



**TO:** Mayor and City Council  
**FROM:** Christian Sigman, City Manager  
**DATE:** December 15, 2022  
**SUBJECT:** November 2022 Departmental Highlights

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Please feel free to contact me should you have any questions.

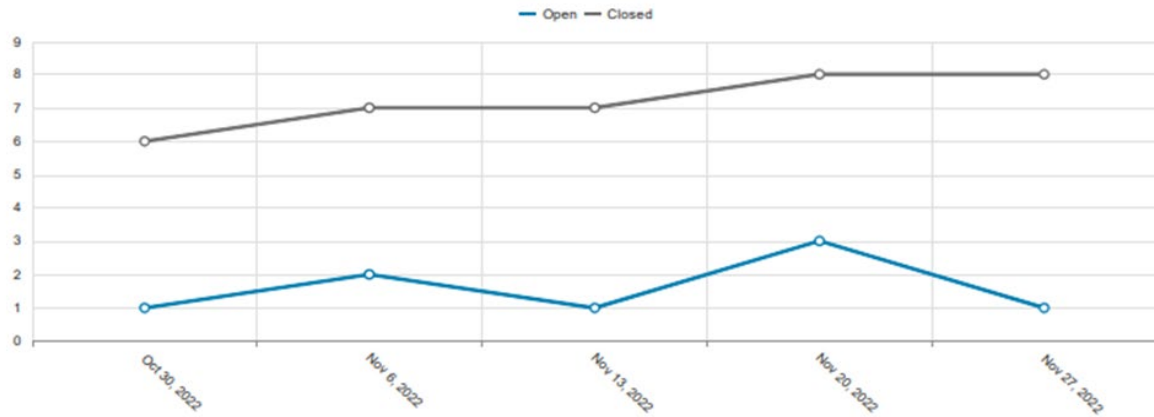
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## Brookhaven Connect Metrics: November 2022

**\*Brookhaven Connect is a citizen powered system with requests coming directly from the citizens of Brookhaven. These statistics do not represent the entirety of the work loads assumed by City departments.**

### Open /Close by Day

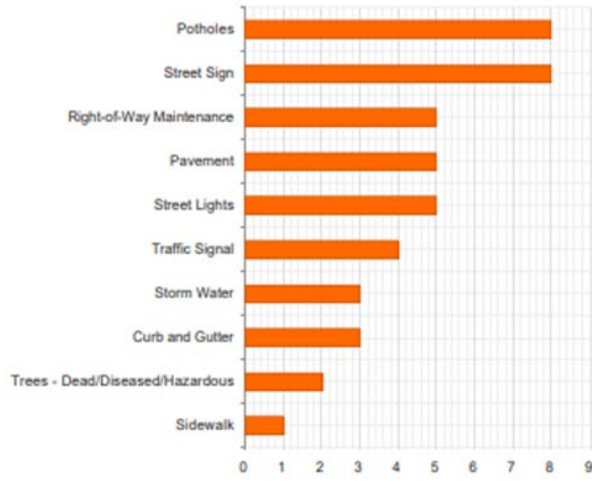


- Of the 44 service requests that were created, 36 have been closed (this includes duplicate requests) with 8 remaining open.
- Total requests that remain open since the beginning of the year is 46, this includes the Month of November.
- To date, there are 3,072 registered Brookhaven Connect users; this represents an increase of 158 users since the beginning of the year.

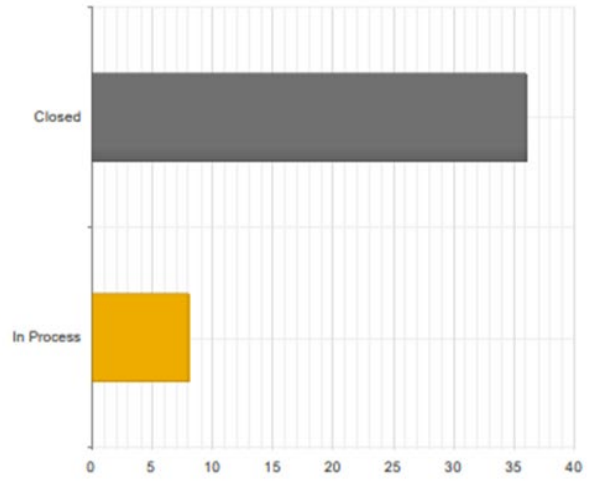
### Statistics

Total Reports Created	44
Total Reports Open	8
Total Reports Closed	36
Average Reports Created per Day	1.42
Average Reports Closed per Day	1.16
Average Time to Close	4.44 Days
Fastest Closed Request Type	Street Lights (0.01 Days)
Slowest Closed Request Type	Street Sign (21.82 Days)
Most Common Request Type	Street Sign
Least Common Request Type	Sidewalk

### Request by Type



### Request by Status



**Community Development: November 2022**

Community Development 2022 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	247	266	321	517	325	264	264	335	355	287	239		3,065
New Single Family	11	10	12	10	5	13	19	5	5	7	10		102
New Multi Family	0	0	0	0	0	0	0	0	0	0	0		0

Community Development 2021 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	321	299	404	397	295	368	269	308	273	278	261	242	3,715
New Single Family	40	14	17	18	20	22	17	12	20	13	11	10	214
New Multi Family	0	0	0	0	0	0	0	0	0	0	0	0	0

Community Development 2020 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	316	409	323	219	225	360	359	304	336	328	337	274	3,790
New Single Family	23	32	32	23	14	27	19	29	10	14	20	9	252
New Multi Family	0	0	0	0	0	0	0	0	0	0	0	0	0

Community Development BOA/Variations Filed in November 2022			
File #	Address	Scope	Hearing Date
VAR22-00064	1653 Pamela Drive	Interior, rear, and front yard setback reductions	11/16/22
VAR22-00065	1699 Wayland Circle	Stream buffer reduction	11/16/22
VAR22-00066	1353 Brawley Circle	Rear setback reduction	11/16/22

Community Development BOA/Variances Heard in November 2022				
File #	Address	Scope	Hearing Date	Action
VAR22-00052	1153 Havenbrook Way	Impervious coverage increase and accessory structure setback reductions	11/16/22	Approved with Conditions
VAR22-00058	1699 Wayland Circle	Stream buffer reduction	11/16/22	Approved with Conditions
VAR22-00059	1353 Brawley Circle	Increase floor area for backyard cottage	11/16/22	Approved with Conditions
VAR22-00060	1324 Sunland Drive	Impervious coverage increase	11/16/22	Approved with Conditions
VAR22-00062	1852 Remington Road	Increase retaining wall height	11/16/22	Approved with Conditions

Community Development Rezoning Filed in November 2022 - None				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
N/A				

Community Development Rezoning Heard in November 2022						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
LUP22-00004/LUP22-00005	2036 Johnson Ferry Road & 3520 Ashford Dunwoody Road	Rezone from NS to C-1 with to allow a retail establishment and a SLUP for a drive-through	11/2/22	Recommended Favorably with Conditions	11/29/22	Approved with Conditions

<b>Code Enforcement Activity November 2022</b>	
Inspections & Follow-ups	1,511
Violations	255
Violations Created Per Day	13
Courtesy Warnings/Placards	49
Residential Citations	0
Commercial Citations	0
Total Street Miles Patrolled	2,025
Total Requests Created	54
<i>Department-Generated Inspections</i>	14
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	40
Brookhaven Connect/CitySourced Requests Received / In Process	10
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	30
Average # of Reports Created per Day	1
Average # of Reports Closed per Day	1
Average Time to Close	2 days
Signs Removed	214

<b>Building Inspection Activity November 2022</b>	
Plan reviews	119
Building inspections	972
Building inspections percent pass/fail	80%/20%

<b>Fire Marshall Activity November 2022</b>	
Plan reviews	84
Inspections	71
Inspections percent pass/fail	94%/6%
Existing/Mandated Business inspections	30
Existing/Mandated Business inspections pass/fail	1%/99%

<b>Key Land Development Activity/Review November 2022</b>	
<b>Land Development Enforcement &amp; Inspection Activity</b>	
Tree removal permits	33
Stop Work Orders issued	4
Courtesy warnings issued (Notice of violation)	17
Environmental Inspections	250
<b>Environmental Court Summons</b>	0
N/A	
<b>Land Disturbance Permit Review</b>	7
Dresden Village – 1350 Dresden Drive	
Self-Storage – 2719 Buford Highway	
MCP Lakehouse – 4051 Candler Lake West	
Floor and Décor – 1690 Northeast Expressway	
Multi-family development – 2585 Northeast Expressway	
CHOA – 1432 Tullie Road	
Porter Square – 3920 Peachtree Road	
<b>Land Disturbance Permits Approved</b>	0
N/A	
<b>Plat Review Activity</b>	4
Combination plat – 1132 Gail Drive	
Combination plat – 1065 Farmington Lane	
Combination plat (2) – 1065 Farmington Lane	
Brookhaven Park Combination plat – 2660 Osborne Road	
<b>Plats Approved</b>	2
Overlook at Lenox Park – 2198 Crestview Drive	
Separation plot – 1739 Tobey Road	

## Municipal Court: November 2022

2022

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Case Filings	431	484	533	438	483	423	421	568	445	523	454		5,203
Number of Court Dockets	17	15	19	17	17	17	15	19	16	17	15		184
Number of Defendants on dockets	460	322	455	392	388	441	351	411	332	408	412		4,372
Number of Cases on Dockets	771	595	719	713	671	754	634	724	568	702	654		7,505

2021

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Case Filings	399	472	587	590	676	606	703	521	539	588	552	433	6,666
Number of Court Dockets	4	15	19	17	17	17	17	19	17	15	15	13	185
Number of Defendants on dockets	53	315	472	454	465	519	481	600	535	408	462	379	5,143
Number of Cases on Dockets	94	510	681	765	708	885	745	965	850	717	753	622	8,295



**Court Collections & Agencies Payments**

Base Fine	77,536.69
Contempt Charge	1,481.00
Processing Fee	12,762.50
Cash Bonds	26,850.00
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	29,906.03
Pre-Trial Fee	0.00
CB-Applied	15,089.00
Bond Forfeiture	0.00
Overage	0.00
Restitution	0.00
NSF	0.00
MISC	0.00
	0.00
Monthly Cash Collections	163,625.22
Paid to Diverse Agencies	29,906.03
Cash Bond Refunds/Returned	0.00
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	29,906.03
NET	133,719.19

**Office of City Clerk: November 2022**

<b>City Clerk's Office and Legislative Activities – November 2022</b>		
	Open Record Requests	37
	Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., And Facilities Authority)	4
	Minutes Composed (Council, Dev. Auth., and Facilities Authority)	4
	Executive Sessions Held (Council and Dev. Auth. Only)	1
<b>Ordinances/No.</b>	<b>November 2022 – Description</b>	<b>Appr. Date</b>
ORD 2022-11-01	Amending the Special Service District (SSD) Fund Budget FY 2022 - \$70,000 for Additional Funding of the 2023 Cherry Blossom Festival	11/08/2022
ORD 2022-11-02	Amending the Special Service District (SSD) Fund Budget for the FY 2022 - \$300,000.00 in the SSD Fund, Appropriating Expenditures in the Amount of \$300,000.00 to Fund Additional Services for Comprehensive Program Services (CPS)	11/08/2022
ORD 2022-11-04	Ordinance to Adopt the Budget for the Fiscal Year Beginning January 1, 2023, and Ending December 31, 2023	11/29/2022
ORD 2022-11-05	Ordinance to Amend the Special Service District (SSD) Fund FY 2022 Budget, Appropriating Revenue and Decreasing Expenditures in the Amount of \$350,000.00 to Fund Additional Services to the Sizemore Group LLC Agreement for the City Hall Project	11/29/2022
ORD 2022-11-06	Amending the Capital Improvement Program Fund Budget for the FY 2022 - Closing of Capital Improvement Program Fund Projects, Approving of Transfers of Residual Appropriations to Original Funding Source	11/29/2022
ORD 2022-11-07	Amending the General Fund Budget and Stormwater Fund Budget for the FY 2022 - \$87,836.00 from the General Fund Unassigned Fund Balance and \$52,215.00 from the Stormwater Fund Unrestricted Fund Balance for an Increase in Fees to the Lowe Engineers, LLC Agreement	11/29/2022
ORD 2022-11-08	Amending the Stormwater Fund Budget for the FY - \$453,197,00 from the Stormwater Fund Unrestricted Fund Balance to	11/29/2022

	Reimburse the General Fund for the Murphy Candler Lake Dredging Project Loan	
ORD 2022-11-09	Enacting a New Section 17-6A and to Amend Section 15-46 of the Brookhaven Code of Ordinances to Provide for Regulation of Businesses with Drive through Windows	11/29/2022
ORD 2022-11-10	Amending the General Fund Budget for the FY 2022 - \$2,715,520.00 from the General Fund Assigned Fund Balance to Fund Special Service District Projects	11/29/2022
ORDRZ 2022-11-01	LUP22-00004/LUP22-00005: Regency Centers, LLC - Rezone Subject Property from NS (Neighborhood-Shopping) to C-1(Local Commercial) with Concurrent Variances to Allow a Retail Establishment; Special Land Use Permit to Allow a Drive-Through - 2036 Johnson Ferry Road & 3520 Ashford Dunwoody Road	11/29/2022
ORDRZ 2022-11-02	LUP22-00001/LUP22-00002: Dennis J. Webb - Rezone Subject Properties from RS-75 (Single-Dwelling Detached) District and RS-100 (Single-Dwelling Detached) District to RS-75 (Single-Dwelling Detached) District to Allow a Combination Plat; And Special Land Use Permit to Allow Development of a School Recreational Facility - 3086, 3074, & 3086 Osborne Road	11/29/2022
<b>Resolutions/No.</b>	<b>November 2022 – Description</b>	<b>Appr. Date</b>
RES 2022-11-01	Resolution Regarding the Destruction of Weapons Held in Evidence Following a Final Judgment in a Criminal Case	11/29/2022
<b>Department</b>	<b>Contracts/Agreements Approved by Council – November 2022</b>	<b>Appr. Date</b>
Public Works	Change Orders to Ohmshiv Construction, LLC for a Total of \$102,715.22 for Construction of the Intersection of Peachtree Rd and Ashford Dunwoody Rd Intersection	11/08/2022
Parks and Recreations	Atlanta Colts Youth Association, Inc. Facility Use Agreement	11/08/2022
Parks and Recreations	Murphey Candler Girls Softball Association Facility Use Agreement	11/08/2022
Parks and Recreations	Murphey Candler Baseball, Inc. Facility Use Agreement	11/08/2022
BCVB – Explore Brookhaven	Brookhaven Convention and Visitors Bureau FY 2023 Budget	11/08/2022
Municipal Court	Renewal Contract to Professional Probation Services for the Brookhaven Municipal Court with Judicial Correction Services	11/08/2022

Legal	Agreement to Procure Completion with Liberty Mutual Insurance Company and City of Brookhaven	11/08/2022
Public Works	Task Order to Thomas & Hutton for \$330,500.00 for the Design of Sidewalks Along Dresden Drive Between Apple Valley Road and Clairmont Road	11/08/2022
Public Works	Task Order for Infrastructure Consulting & Engineering for \$213,723.00 for the Design of a Multiuse Path Along Ashford Dunwoody Road Between Brookhaven Hills and Windsor Parkway	11/08/2022
Public Works	Task Order to Infrastructure Consulting & Engineering for \$183,671.00 for the Design of a MUP Along Apple Valley Road Between Dresden Drive and E. Osborne Rd.	11/08/2022
Parks and Recreation	Atlanta Colts Youth Association, Inc. Facility Use Agreement	11/29/2022
Parks and Recreation	Murphey Candler Girls Softball Assoc. – Facility Use Agreement	11/29/2022
Parks and Recreation	Murphey Candler Baseball, Inc. – Facility Use Agreement	11/29/2022
Municipal Court	Professional Probation Services – Judicial Correction Services	11/29/2022
Legal – Public Safety	Procure Completion with Liberty Mutual Insurance Company	11/29/2022
Public Works	Thomas & Hutton for \$330,500.00 for Design of Sidewalks Along Dresden Drive between Apple Road and Clairmont Road	11/29/2022
Public Works	Infrastructure Consulting & Engineering for \$213,723.00 for the Design of Multi-use Path along Ashford Dunwoody Road between Brookhaven Hills and Windsor Parkway	11/29/2022
Public Works	Task Order to Infrastructure Consulting & Engineering for \$183,671.00 for the Design of a MUP Along Apple Valley Road between Dresden Drive and E. Osborne Road	11/29/2022
	<b>Appointments – November 2022</b>	<b>Appr. Date</b>
	None	
	<b>Proclamations and Presentations – November 2022</b>	<b>Date</b>
	None	
<b>Department</b>	<b>Plans, Studies, Reports, and Policies Approved by Council – November 2022</b>	<b>Appr. Date</b>
	None	

## Open Records Completed Request: November 2022

Date of Request	Request #	Name	Description
11/1/2022	PRR-616-2022	Maxine McCollough	Site Plan for 2415 Oostanaula Drive
11/4/2022	PRR-617-2022	Si Morris	October's Business List
11/4/2022	PRR-618-2022	Stefani Daub	Building Permits List
11/4/2022	PRR-621-2022	Robin Davis	Building Permits List
11/4/2022	PRR-623-2022	Kelsey Tortorigi	Information on Robert Sallehzadeh
11/4/2022	PRR-619-2022	Leslie Ramirez	Information on Jermill Gabrewster
11/7/2022	PRR-620-2022	Linnea Rivard	Pay Scale Information for Police
11/7/2022	PRR-622-2022	Linnea Rivard	Pay Scale and Information on Civilian Positions
11/8/2022	PRR-627-2022	Si Morris	Business List
11/9/2022	PRR-634-2022	Tiffany Geller	Report 22007885
11/9/2022	PRR-624-2022	Mike Principino	Permits for 1242 Wild Creek Trail
11/10/2022	PRR-615-2022	Judi Cozzi	Information on Colonial Drive Right of Way Abandonment
11/14/2022	PRR-625-2022	Angelina Singh	File of Johnathan Smith
11/14/2022	PRR-629-2022	Dawn Carrington	Zoning Violation for 10 Executive Park
11/14/2022	PRR-630-2022	Dawn Carrington	Fire Violations for 10 Executive Park
11/14/2022	PRR-631-2022	Dawn Carrington	CO's for 10 Executive Park
11/14/2022	PRR-628-2022	Dawn Carrington	Building Violations for 10 Executive Park
11/15/2022	PRR-635-2022	Molly Planas	Fire Reports
11/16/2022	PRR-632-2022	Jibin Thomas	Information on 3095 Fala Place
11/16/2022	PRR-626-2022	Johnathan Smith	Personnel File Information
11/17/2022	PRR-636-2022	Peter Vanderzee	Information About West Nancy Creek Bridge
11/17/2022	PRR-638-2022	Harry Schaefer	City Manager Salary Information
11/18/2022	PRR-639-2022	Tanisha Normil	Email information from Tom Roberts About Dresden Drive
11/18/2022	PRR-637-2022	Fred Andrew	List of Vendors for the City

11/18/2022	PRR-633-2022	Joan LoPorto	Occupational Tax Information
11/18/2022	PRR-641-2022	Sgt. C W Van Meter	Jaime Loto File
11/21/2022	PRR-644-2022	Peck Ho	Property Plat
11/21/2022	PRR-645-2022	Melody D Kelley	Employees Holidays Information
11/21/2022	PRR-640-2022	Eric Hovdesven	Contracts for West Nancy Creek Replacement
11/22/2022	PRR-647-2022	Janice Williams	Information on Travar Washington
11/22/2022	PRR-643-2022	Garry Sobel	Information on 2790 Redding Road
11/23/2022	PRR-649-2022	Dawn Kemmerer	Information on 3930 Peachtree Road
11/28/2022	PRR-646-2022	Katherine Remaley	Code Enforcement Information
11/29/2022	PRR-650-2022	Rodney Jones	Stonecreek at Brookhaven Property Information
11/29/2022	PRR-652-2022	Wes Hermes	Information on 1560 Trentwood Place
11/30/2022	PRR-648-2022	Claudia Cruz	Code Enforcement Records
11/30/2022	PRR-642-2022	Peter Vanderzee	Information About West Nancy Creek Replacement Project
			Total completed: 37

## **Communications: November 2022**

### **Department Activities:**

- Produced Winter newsletter
- Partnered with Reporter Newspapers on 10-year anniversary edition
- Produced 2022 holiday ornaments in English and Spanish
- Produced 2022 holiday cards – citywide and District 3
- Produced 10-year monument and pole banners
- Produced 10-year signage for Founders Dinner
- Promoted Red Cross blood drive
- Staffed Mondays with Madeleine
- Staffed City Council meetings
- Responded to various media requests
- Press releases, e-blasts & notifications:
  - City Council preview 11-8
  - City Council wrap-up 11-8
  - Mondays With Madeleine
  - Hurricane Nicole weather alert
  - Brookhaven Parks wins award
  - Light Up Brookhaven
  - Mural maps
  - City Council preview 11-29
  - City Council wrap up 11-29
  - Weekly eblasts

### **Engagement reports (November):**

	<b>Posts</b>	<b>Subscribers</b>	<b>Subscriber growth (1 month)</b>
<b>E-blasts/press releases</b>	<b>16</b>	<b>4,795</b>	<b>+1</b>
<b>Facebook</b>	<b>68</b>	<b>9,336</b>	<b>+23</b>
<b>Facebook (Spanish)</b>	<b>46</b>	<b>427</b>	<b>+1</b>
<b>Twitter</b>	<b>47</b>	<b>4,578</b>	<b>-9</b>
<b>NextDoor</b>	<b>17</b>	<b>25,980</b>	<b>+170</b>
<b>Instagram</b>	<b>58</b>	<b>3,714</b>	<b>+43</b>
<b>Instagram (Spanish)</b>	<b>47</b>	<b>729</b>	<b>+4</b>
<b>Brookhaven Alert</b>	<b>2</b>	<b>4,050</b>	<b>+17</b>

## **Convention and Visitors Bureau: November 2022**

- Continue meetings to create a ProStart program in Brookhaven with Hyatt Villa Christina and Word of Mouth Restaurant Group
- Vetting the use of Brookhaven Arts Festival and trademark
- Explore Brookhaven *“Punching above Weight Class”*
  - Benchmark of Excellence Certification - Gold Standard
  - Presented on DEI to three national organizations on Explore Brookhaven branding process
  - Appointed to Destinations International Board of Trustees
  - Reboot Taste Brookhaven, September 15, 2022
  - Creation of Sip Brookhaven at Oglethorpe, April 15, 2023
  - Brookhaven Signage approved by GDOT for I-85 and I-285
  - Visitor Information signs approved by GDOT for Peachtree Road

## **Social Media**

Facebook 1,659 page likes  
Instagram 3,362 followers  
Explora IG 853 followers  
TikTok 285 followers



**Information Technology: November 2022**

**General IT**

- Finalized and closed out Contracts project
- Assisted City Clerk’s office with training materials for Contracts.
- Completed the conversion and cut over of the payment gateway and installed new credit terminals at Rec Centers front desk
- Updates to security and metadata to our document management software.
- Uploaded the scanned documents for Community Development
- Completed and posted performance reports (5 Crystal Reports) for Public Works
- Worked to get planning software back online after log files filled up
- Updated users for permits, added users to reports, change in security on the permitting/planning software

Month	2014	2015	2016	2017	2018	2019	2020	2021	2022
	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed
Jan	161	138	205	173	227	221	223	164	229
Feb	148	229	205	176	185	194	210	136	177
Mar	162	257	194	199	152	315	259	170	236
Apr	297	335	186	183	196	270	174	149	240
May	270	262	201	191	263	258	141	141	206
Jun	203	351	150	190	210	162	198	161	182
Jul	148	235	159	202	375	161	185	192	166
Aug	117	279	178	185	286	253	209	207	274
Sep	183	193	215	162	206	172	149	194	223
Oct	209	262	183	218	248	206	208	191	159
Nov	196	209	138	145	248	164	171	176	215
Dec	218	171	154	141	190	182	204	172	0
Total	2,312	2,921	2,168	2,165	2,786	2,558	2,331	2,053	2,307

**GIS**

- Annexation mapping, data, and analysis for Merry Hills, Toco Hills, and Biltmore Acres area
- Film Map and Website Update for Economic Development
- Stormwater Data Review (maintenance, architecture, and workflow)
- Updated Dockless Mobility Reports (Bird) for Q1 and Q2 of 2022
- CityWorks review and training

## **Police**

- Continued work on phone system upgrade
- Continued work on new Public Safety Building
- Continued deployment of new police software
- Setup new police vehicles
- Setup new hires
- Installed and configured network at Public Safety Building.
- Racked and stacked all IT devices at Public Safety Building.
- Configured storage devices and hosts at Public Safety Building.
- Configured Wi-Fi at Public Safety Building.
- Configured routing and connected all city sites under one network.
- Connected carrier circuits at Public Safety Building.
- Created a sheet of all internal static and public IPs at Public Safety Building.
- Configured firewalls at Public Safety Building
- Racked and wired hardware at Public Safety Building
- Staged new servers at the Public Safety Building

**Facility Services: November 2022**

Brookhaven Facilities Metrics:

Work Order Summary (Facilities)

Zen Desk now has an option for reporting Facilities concerns and creating Facilities work orders. Since this system went live on August 17<sup>th</sup> the department has had a total of 27 Work orders, 24 have been successfully completed, with 3 remaining open.

**Work orders by month:**

Month	Work Orders Created	Work Orders Closed	Work Orders Open
Aug-22	3	3	0
Sep-22	14	14	0
Oct-22	9	8	1
Nov-22	12	10	2

**November 2022 Projects**

- New Public Safety Building – The facilities department continues to work with sub-contractors on site every day working towards completion of the new building. Some progress was made in November as individual sub-contractors reengage to complete their work, but some major contractors have not as negotiations continue with the surety bond held by BM&K. Substantial progress was made with IT, and a working Wi-Fi internet now exists at the facility.
- Existing Public Safety Building – Planning continues for this renovation scheduled to begin in 2023. A kickoff meeting is scheduled for December 12.
- City Hall – Working with the landlord roofing contractors made repairs to the roof that caused a leak on the third floor. This situation is still being closely monitored but did not leak during the most recent rains.

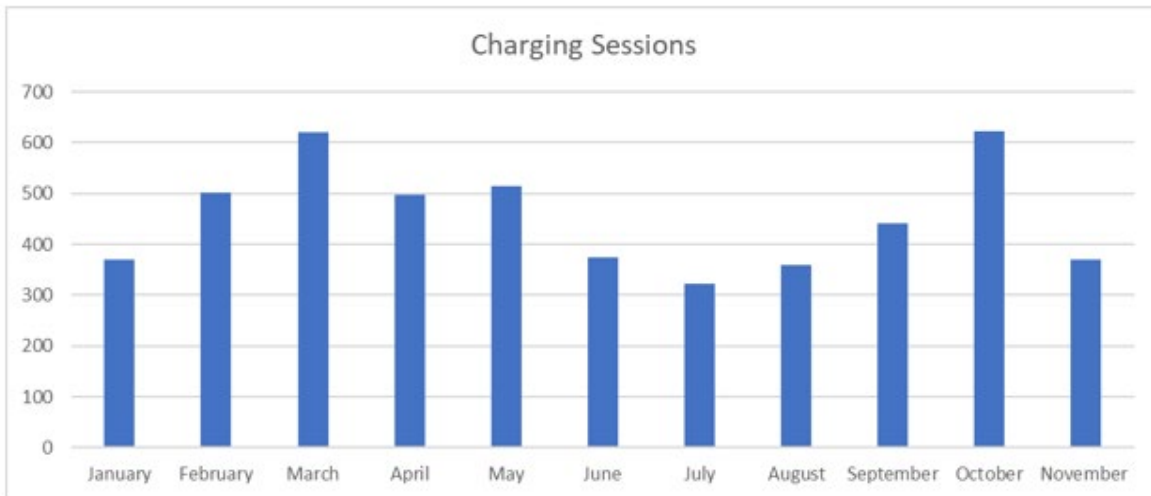
## EV Charging Station Monthly Report

November 2022

**Unique Drivers:** The unique drivers' total shows how many different people have used our charging stations each month. A driver who charges many times in a month will only be counted once.

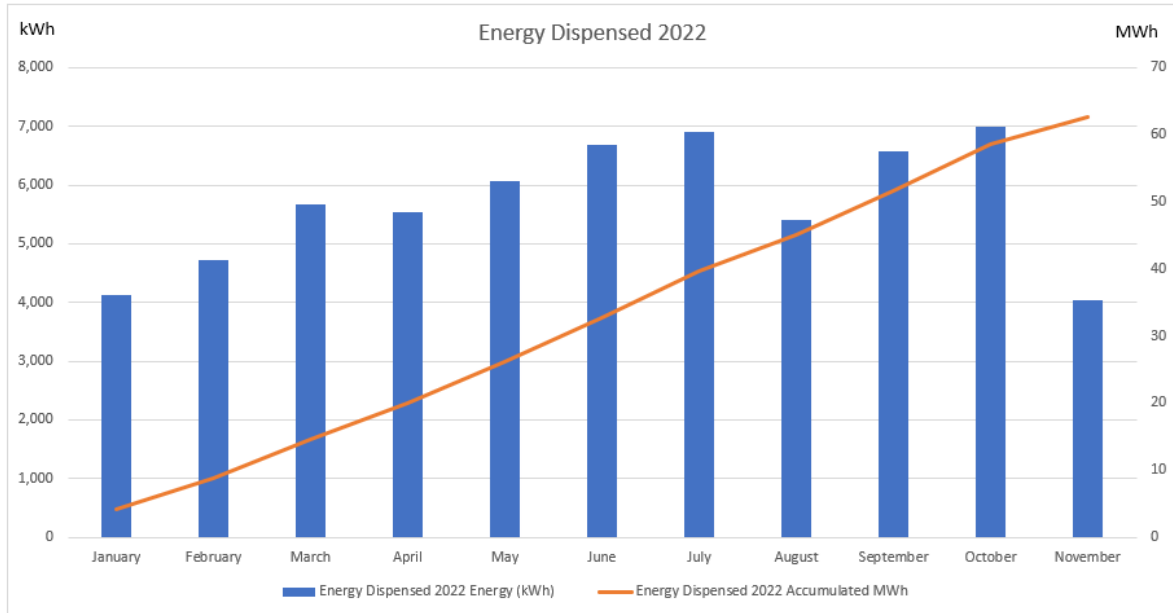


**Sessions:** A charging session happens when an EV plugs in and received energy for more than two minutes. A single driver can have multiple charging sessions.



Energy: The amount of energy dispensed by our stations is measured in kilowatt hours (kWh)

So far in 2022 we have dispensed a total of 51.2 MWh of electricity. In the month of October, we dispensed 4.34 MWh. Over the life of our charging system, we have avoided 99,365 Kg of greenhouse gas emissions, the equivalent of 2,548 trees growing for 10 years. We currently have 17 charging ports and all 17 are operational.



## **Parks & Recreation: November 2022**

### **Parks & Recreation Parks/Facilities and Grounds Maintenance Monthly Report November 2022**

#### **Monthly Work Order Summary (Park Maintenance Staff)**

- Work Orders - 7
- Work Orders Completed - 7
- Work Orders Outstanding - 0

#### **November 2022 Projects**

- Installed new parking signs at Murphy Candler
- Repaired broken window at Skyland
- Prepped for event at Ashford Preserve
- Overseeded rye grass on Peachtree Rd
- Repaired stopped up toilets at Briarwood
- Installed Christmas tree at Blackburn
- Cleaned up the homeless camp underneath the I-85/North Druid Hills Bridge.

**Janitorial Totals November 2022**

	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
Langford Park	5	NA	2	NA	NA
LaVista Park	3	NA	5	NA	NA
Peachtree Creek Greenway	41	NA	11	NA	NA
Ashford Park	86	3	2	1	2
Blackburn Park	310	14	13	2	8
Briarwood Park	181	13	6	4	11
Brookhaven Park	92	NA	19	NA	NA
Clack's Corner	3	NA	NA	NA	NA
Fernwood Park	4	NA	3	NA	NA
Georgian Hills Park	31	NA	3	NA	NA
Lynwood Park	142	14	4	7	12
Murphey Candler Park	304	11	6	3	1
Parkside Park	7	NA	3	NA	NA
Skyland Park	64	5	11	2	8
Ashford Forest Preserve	4	NA	2	NA	NA
Valverde Bridge	2	NA	2	NA	NA
<b>Total</b>	<b>1,279</b>	<b>60</b>	<b>94</b>	<b>20</b>	<b>38</b>

**Parks & Recreation  
Athletics Division Monthly Report  
November 2022**

November Athletic Revenue Brought in \$8,446.00

- Athletic fields/gymnasium rentals brought in \$400.00
- Tennis Court Rentals brought in \$3,353.00

November 2022 Athletic Activities Currently in season are listed below:

Youth Athletics

- YMCA began their youth basketball season in Mid-November.
- Concorde soccer Fall Leagues completed play in November.
- Elevate sports academy Fall basketball leagues and camps.
- Up4Tennis classes and private lessons.
- UTA tennis leagues and lessons.
- Atlanta Colts Youth Association Football & Cheer completed their season in November.

Adult Athletics:

- Adult Fall softball league play is continuing.
- Adult kickball Fall leagues in progress.
- Up4Tennis spring lessons and classes in progress.
- UTA tennis Fall open play, leagues, and lessons at Blackburn Park.

<b>Athletic Participation Summary</b>	<b>Fall 2022</b>
Adult Fall Kickball	Season Ended
Adult Fall Softball	980
Adult Fall Flag Football	Season Ended
Adult Sand Volleyball	Season Ended
Youth Fall Soccer	Season Ended
Youth Football & Cheer (Fall Registration)	Season Ended
Youth Fall Baseball	Season Ended
Youth Fall Softball	Season Ended

**Parks & Recreation**  
**Aquatics Division Monthly Report**  
**November 2022**

November Recreational Program Revenue Brought in \$1,579.20

- Open Gym brought in \$615.00.
- Recreation Programs brought in \$69.20.
- Pavilion Rentals brought in \$205.00.
- Community Room Rentals brought in \$690.00.



**Parks& Recreation**  
**Department Highlights**  
**November 2022**

- The Parks & Recreation Departments new Athletic Supervisor, Ayana Myers started ser new position with the department on Monday, November 14<sup>th</sup>.
- Staff finished the building of the City’s holiday tree in preparation for Light Up Brookhaven on December 7<sup>th</sup>, from 6 to 9 PM at Blackburn Park.
- Members of the Parks & Recreation Department staff will be attending the Georgia Recreation and Parks Association State Conference November 6<sup>th</sup> – 10<sup>th</sup>. The Parks & Recreation Department will be presented the GRPA Agency of the Year 2022 award at the awards banquet on Wednesday evening.
- Staff finalized the facility use agreements for Murphey Candler Baseball, Murphey Candler Girls Fast Pitch Softball and Atlanta Colts Youth Football. The agreements were approved by the City Council at the November 29<sup>th</sup> City Council meeting.

**Police Department November 2022**

**Support Services**

- Community Engagement and various officers participated in the Faith and Blue Fall Fest. A local festival held in partnership with Skyland United Methodist Church. Hundreds of community members join in the festival.
- Officers spoke at three services held by Our Lady of Assumption during the Faith and Blue weekend and later participated in the OLA Trunk or Treat event.

**Support Services**

REPORTS	OPEN	Officer Moore	Sergeant Martinez	Total
Incident Reports		0	0	0
Accident Reports		0	0	0
Patrol Assist		2	1	1
Court Assist		3	0	3
Arrests		0	0	0
Citations		0	0	0
Press Releases		0	0	0
Media Interviews		0	1	1
Community Meetings		95	4	99
Meeting Attendees		187	80	267
Community Contacts		200	100	300
Business Contacts		150	20	170

There were numerous media inquiries which were handled in addition to the social media posts.

<b>MONTHLY REPORT: Part-Time Officers</b>	
POP Logged	9
Patrol Shifts	13
Citations	24
Warnings	45
Transport for Courts	41
Arrests	7
Child Safety Seat Install / Teen Driving Classes	0
Shifts Worked	33
Court Service Hours	122
Traffic Enforcement Hours	58
Fleet Service Hours	57
Transport Hours for Uniform Patrol/NET	4
Training Hours	0

**Additional Activities for K9 and N.E.T. Unit**

Monthly Report: K-9 Officers	Unit Stats	Year Total
Patrol Assist	94	2,439
Other Agency Assist	1	77
Training Hours	416	1,449
Search Warrants	0	1
Citations	4	152
Warnings	0	151
Field Interviews	0	4
Felony Arrests	0	19
Misdemeanor Arrests	0	63
City Ordinance Arrests	0	26
Wanted Person Located	0	4
K-9 Search (narcotics)	1	57
K-9 Tracks / Area Search	2	20
Building Search (for persons)	0	9
K-9 Related Arrests	0	54
K-9 Demonstrations / PR	0	12
Currency Seized / Other Agency	0	\$353,106 / \$1,490,571
Marijuana Seized	0	50,453 grams
Cocaine Seized	0.0 grams	1003 grams
Methamphetamine Seized	0.0 grams	47,005 grams
Heroin Seized	0.0 grams	1666 grams
Schedule Pills	0	0
MDMA Seized	0.0 grams	0.0 grams
Other Seized (LSD)	0.0 grams	100 DU

- **NOTE:** Officer Fikes & K9 Bane are temporarily assigned to the Task Force
- **NOTE:** Personnel are temporarily assigned to Uniform Patrol.
- **NOTE:** In reference to N.E.T. Stats, there are currently no N.E.T. stats.

## Criminal Investigations Division

<b>Criminal Investigations Report</b>	
Total Reports Handled	117
Total Reports Cleared	175
Cleared INACTIVE	89
Exceptionally Cleared	3
Unfounded	10
Cleared by Arrest	6
Arrest Warrants Obtained	0
Search Warrants Obtained	5
Total Cases "ACTIVE" on September 30, 2022	67

**Brookhaven Police Department Activity Summary Report**

	<b>September 2022</b>	<b>October 2022</b>	<b>November 2022</b>
Incidents Reported	604	607	583
Custodial Arrests	207	235	202
Accidents	180	229	213
Citations Issued	713	850	851
Residential Security Watches Requested	17	20	27
Field Interviews	47	43	36
Wanted People Apprehended	20	33	22

**Brookhaven Police Department Activity Summary Report**

	<b>September 2021</b>	<b>October 2021</b>	<b>November 2021</b>
Incidents Reported	673	658	647
Custodial Arrests	207	244	203
Accidents	197	205	206
Citations Issued	1,076	1,016	1,006
Residential Security Watches Requested	20	15	31
Field Interviews	54	44	36
Wanted People Apprehended	20	30	22



## ChatComm 911 November 2022

### Executive Overview

**911 Answer Time:** In November 2022, ChatComm 911 answered 97.1% of all incoming phone calls within ten seconds and 99.9% of all incoming phone calls were answered within thirty seconds.

**Call Processing Time:** This Month, ChatComm 911 processed 99.3% of all high priority calls for service and 95.5% of all low priority calls for service within sixty seconds.

**Monthly Phone Call Volume:** For the month of November 2022, ChatComm 911 handled a total of 22,421 phone calls.

- 89% (19,947) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
  - 11,725 of those calls were received on the 911 trunks. 1,861 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
  - 6,361 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 11% (2,474) of the phone calls handled by ChatComm 911 in November 2022 were outgoing phone calls.

**Overall Phone Call Volume:** Since September 2009, ChatComm 911 has answered a total of 3,326,998 incoming phone calls. Of those calls, 2,127,680 (64%) were received on 911 trunks and 1,199,318 (36%) came in on 10-digit phone lines.

**Monthly Incident Volume:** ChatComm 911 handled a total of 27,688 incidents in November 2022.

- 55.6% (15,397) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 39.5% (10,927) of the incidents were dispatched incidents.
- The remaining 1,364 (4.9%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 37.3% (10,315) of the total incident volume.
  - 8,268 incidents were Sandy Springs Police Department incidents.
  - 1,071 incidents were for Sandy Springs Fire Rescue.
  - 976 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 22.7% (6,290) of the total incident volume.
  - 5,576 incidents were Johns Creek Police Department incidents.
  - 410 incidents were for Johns Creek Fire Department.
  - 304 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 12.2% (3,379) of the total incident volume.
- Brookhaven incidents were 22.9% (6,340) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 4.9% (1,364) of the total incident volume.
  - 755 incidents were Fire calls for service in Brookhaven or Dunwoody
  - 609 incidents were EMS calls for service in Brookhaven or Dunwoody.

**Overall Incident Volume:** By the end of November 2022, ChatComm 911 handled 4,623,675 incidents since "go-live" in September 2009. 4,084,065 (88.3%) of those were law enforcement incidents; 310,224 (6.7%) of those were fire department incidents; and 229,386 (5%) of those were EMS incidents.

**EMD & EFD Compliance:** For the month of November 2022, the quality assurance compliance score for EMD remains in compliance with levels set forth by the International Academies of Emergency Dispatch (90%).

- The Emergency Medical Dispatch QA compliance for November was 97% .
- The Emergency Fire Dispatch QA compliance for November was 98% .

## **Public Works: November 2022**

### **Major Initiatives Completed**

#### Stormwater Drainage Projects:

- North Cliff Valley Way pipe replacement
- Grainger Drive – Storm system replacement

#### Sidewalk / MUP

- N. E. Expressway MUP

### **Major Initiatives in Progress/Upcoming**

- N. Fork Nancy Creek Streambank II: Contract with EPD extended to 3/31/23.
- ST 08 - ADR/Windsor Pkwy Design: Schedule to be extended +/- 2 years. Completion 2026. ADR R/W information provided to Chris Balch. Design Consultant also notified. Change Orders approved 10/25. Next Monthly mtg Wednesday, February 8, 2023.
- ADR/Peachtree Rd Intersection: Poles relocated at intersection. Comcast complete. AT&T relocate complete 9/23. Coord w/GDOT (signalization) Multiple ADD SVS went before Council 11/8/22. Signal cabinet relocate complete. Anticipated project completion before Christmas (weather dependent).
- Briarwood MUP (west end): Utility relocate complete, power poles relocated the existing poles removed. Waiting on DWM to relocate water meter.
- Briarwood MUP – remainder: Right-of-way acquisition continues. 6 Parcels closed.
- Peachtree Creek Greenway Phase II: Change order for design approved by Council 7/26. Increase \$737,850.42– Team Meeting 8/22. Need R/W Consultant. Target R/W authorization by end of calendar year. Constructability review meeting held 11/15.
- Peachtree Creek Greenway Phase III: Heath & Lineback provided proposal. Additional funding required. \$1.6 million estimate. Patty H to discuss with the ARC.
- 2022 / 2023 Paving: ITB on hold pending new policy.  
W. Nancy Creek Bridge: Demolition Complete. Plans to be provided week of Thanksgiving. Out for Bid?
- ADA Ramps: 2021 CDBG Funds. Bid received from TriScape - \$126,950.00. Council approved 7/26. Pre-con on 9/6. Working on N. Cliff Valley Road 2022 CDBG Funds. Need to prepare ITB for additional area.
- MS4 Inspection and Report – Year 5 of 5
  - Structures – 100% complete
  - Conveyances – 100% complete
  - Outfalls – 100%
  - Ponds – 25% complete as of 11/15
- Caldwell Rd. / Redding Rd. Intersection Improvement – Concept reviewed and revised. Preliminary construction cost estimate provided. Consultant submitted proposal for design.
- Poplar Creek Drainage Study – Consultant selected. Working on study.

- New City Hall Drainage Evaluation – Consultant wrapping up study
- Street Sweeper – Street Sweeper wrap installed. Training complete. Working on route. In progress. Need Drivers!!
- Multimodal Study – ALTA Planning & Design selected. Council Approved 11/8/22. Kick-off meeting scheduled for 12/9/22.
- SSD Projects in Design
  - Ashford Dunwoody Road MUP – Montgomery Elementary to W. Nancy Creek
  - Ashford Dunwoody Road MUP – Brookhaven Hills to Windsor Pkwy
  - Dresden Drive Sidewalk – Apple Valley to Clairmont
  - Apple Valley MUP – Parkside to E Osborne
  - N. Druid Hills Streetscape – Buford Hwy to Gail Drive
  - N. Druid Hills MUP – Sylvan Circle to Apple Valley
  - Chantilly Drive Sidewalk – Executive Park South to Sheridan
  - Buford Hwy Streetscape – Afton Ln to Clairmont

### **Ongoing Coordination**

- PTOG 5-year Grant coordination w/ PCID.
- RTOP: Monthly meetings with SigOps personnel, City Traffic Engineer.
- PCIDs Public Works Committee - Coordination with PCIDs, Sandy Spring, Dunwoody.
- Buford Hwy Streetscape/Sidewalk Project – No activity.

### **Meetings Attended/Held**

- 11/01/22 – Project Budget Meeting
- 11/02/22 – Brookhaven Park LCI
- 11/03/22 – Georgia Public Service Commissioner Update/ASCEGA Nov. Section Meeting
- 11/03/22 – W. Nancy Creek Drive Bridge – Weekly Status meeting
- 11/07/22 – CDBG 2022 – Sidewalk Funds
- 11/07/22 – Chantilly Drive Sidewalk (SSD#6)
- 11/08/22 – Department Head meeting
- 11/08/22 – Ashford Dunwoody Rd. and MUP Hill Rd
- 11/09/22 – North Druid Hills Road MUP (SSD #10) Initial Project Meeting
- 11/09/22 – Completed Projects Meeting
- 11/09/22 – SigOps/Brookhaven Status Meeting
- 11/10/22 – Tensar Lunch n Learn
- 11/10/22 – W. Nancy Creek Drive Bridge Weekly Status Meeting
- 11/14/22 – Brookhaven City Hall Survey (SUA-E) Discussion
- 11/15/22 – 0016053 DeKalb – Constructability Review Meeting
- 11/16/22 – 0016056 Ashford Dunwoody Agenda & 2022.10.20 Minutes
- 11/16/22 – Annexation Discussion
- 11/17/22 – W. Nancy Creek Drive Bridge – Weekly Status Meeting



- 11/22/22 – Ashford Dunwoody Road MUP & North Druid Hills Road Streetscape Bi-weekly update Meeting
- 11/29/22 – Department Heads and Junior Staff Meeting
- 11/29/22 – 0016053 PCG Ph 2 Proposed Agenda & 2022.10.17 Meeting
- 11/30/22 – W. Nancy Creek Drive Weekly Status Meeting
- 11/30/22 – Dresden Drive Sidewalk (SSD Project #8) Scope of Work Meeting

**ROW Encroachment Permits (including Dumpsters/Road Closures)**

- Permits issued YTD: **465**
- Permits issued this month: **29**

**Stormwater Performance Measures (OPTECH)**

<b>November 2022</b>			
<b>ENTITY GROUP</b>	<b>WORK ORDERS ASSIGNED</b>	<b>COMPLETED WITHIN TARGET TIME FRAME</b>	<b>MONTHLY PERFORMANCE PERCENTAGE</b>
Priority 1	1	0	0%
Priority 2	0	0	0%
Priority 3	3	2	67%
<b>Total</b>	<b>3</b>	<b>2</b>	<b>67%</b>

**Maintenance Work Performance Measures (OPTECH)**

<b>November 2022</b>			
<b>ENTITY GROUP</b>	<b>WORK ORDERS ASSIGNED</b>	<b>COMPLETED WITHIN TARGET TIME FRAME</b>	<b>MONTHLY PERFORMANCE PERCENTAGE</b>
Priority 1	0	0	0%
Priority 2	6	1	17%
Priority 3	13	5	39%
<b>Total</b>	<b>19</b>	<b>6</b>	<b>32%</b>

**CIP Performance Measures (LOWE)**

<b>SIDEWALK: YEAR TO DATE</b>		
<b>Number of Sidewalks funded by Council in 2022</b>	<b>Number of Sidewalks completed in 2022</b>	<b>ANNUAL PERFORMANCE PERCENTAGE</b>
<b>1</b>	<b>1</b>	<b>100%</b>

### Service Request

2022	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	9	8	8	10	6	6	5	7	7	4	2		70
Downed Lines	1	1	1	0	0	1	0	2	0	3	0		13
Pavement/Pothole	18	20	29	29	18	15	22	27	15	6	13		211
Right of way /Trash	1	5	7	3	4	3	7	7	0	3	5		45
Sidewalk	3	3	3	3	8	2	3	8	2	5	1		41
Stormwater	9	5	5	11	8	8	22	14	8	4	2		96
Streetlights	11	4	5	6	2	2	0	4	4	3	5		46
Street Sign	6	12	9	8	12	12	7	3	7	5	6		85
Street Striping	0	1	0	1	2	0	0	1	0	1	0		6
Traffic Signal	6	4	8	1	5	5	1	3	4	4	4		44
Trees	0	0	0	0	0	0	16	2	9	2	2		29
<b>Total Service Requests</b>	<b>64</b>	<b>63</b>	<b>75</b>	<b>72</b>	<b>65</b>	<b>54</b>	<b>83</b>	<b>78</b>	<b>56</b>	<b>40</b>	<b>40</b>		<b>690</b>

### Completed Work Orders

2022	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL
<b>Street Maintenance</b>	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed
Sidewalk Repairs	1	0	0	2	1	0	2	2	5	1	1		15
Curb Repairs	6	4	4	15	10	3	8	5	6	2	1		64
Potholes	0	12	4	12	4	4	4	4	4	2	3		53
Patching	5	5	2	4	3	1	0	0	2	0	0		22
Streetlights	0	1	0	1	0	0	0	0	1	0	0		3
Signs	0	2	7	10	11	3	0	3	5	0	3		44
Traffic Signals													
Signal Repairs	1	3	4	12	4	7	4	7	8	7	1		58
<b>ROW Maintenance</b>													
Striping	0	0	1	0	0	0	0	0	0	0	0		1
Tree Removal	4	2	0	1	1	2	1	3	4	2	1		21
ROW Maintenance	6	7	5	11	4	13	0	3	13	5	2		69
<b>Stormwater</b>													
Stormwater	6	52	26	27	13	10	7	5	14	2	1		163
<b>Total work orders</b>	<b>29</b>	<b>88</b>	<b>53</b>	<b>95</b>	<b>51</b>	<b>43</b>	<b>26</b>	<b>32</b>	<b>62</b>	<b>21</b>	<b>13</b>		<b>513</b>

## **Finance: November 2022**

The November financial statements are presented in comparative form to provide context regarding various revenues and expenditures that are “seasonal” in nature. The significant General Fund revenues that are not typically received each month include (1) property taxes (billed Sept 1 and collected thereafter), (2) franchise fees (larger utility provider remits in 1<sup>st</sup> quarter of year with other utilities remitting quarterly), (3) business and occupational taxes (renewals are due April 30<sup>th</sup>), (4) insurance premium tax and fees (collected and remitted by State; Oct 15<sup>th</sup>), and (5) alcohol licenses. Operationally, the expenditures are not subject to “seasonal” variances, but the acquisition of capital items can be arbitrary from one year to the next.

### **General Fund Summary**

Total General Fund revenues through November 2022 were \$361,270.00.00 higher than they were this time last fiscal year. Licenses & Permits decreased by \$1,947,950.00 compared to this time in the prior year primarily due to hospital building & trade permits issued in 2021 to the Children’s Healthcare of Atlanta. Property Tax increased by \$203,619.00 compared to this time in the prior year because of timing in collection. Business and occupational taxes increased by \$496,986.00 due to timing of alcohol and business license renewal revenue recognition compared to last year. Fines and Forfeitures increased by \$213,984.00 than they were this time last fiscal year. This is primarily due to an increase in Municipal Fines and Forfeitures.

General Fund expenditures increased compared to last year at this time by \$8,252,626.00. This is primarily due to land acquisitions. The General Government expenditures increased by \$414,155.00 compared to the previous fiscal year at this time due to increases in expenditures in City Manager’s Office and Finance Departments related rentals, and other purchased services. Housing and Development expenditures increased by \$4,468,026.00 compared to this time in the prior year primarily due to the purchase land (2665 Buford Hwy). Expenditures for Public Safety increased by \$510,185.00 mainly due to the purchase of machinery and equipment. Culture and Recreation expenditures increased by \$561,627.00 compared to this time in the prior year due to land acquisition. Economic Development decreased by \$315,750.00 due to a decrease in professional services expenditures.

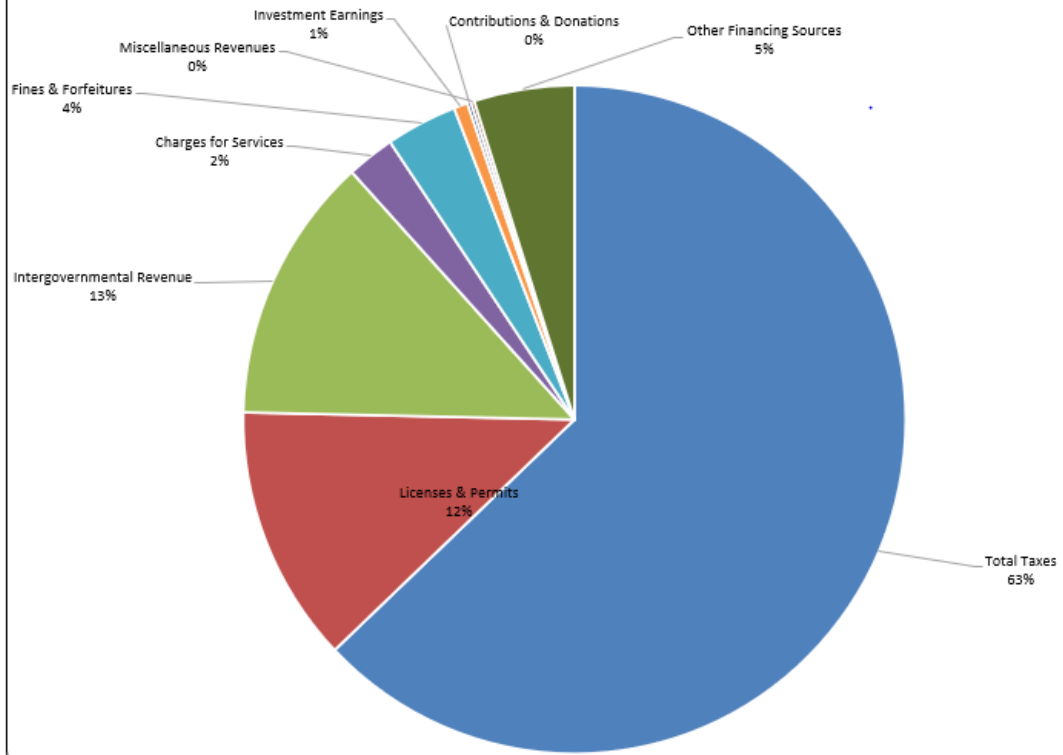
City of Brookhaven

**BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES**  
**For The Month Ended November 30th, 2022**

	<b>2021 Amended Budget</b>	<b>2021 YTD Transactions</b>	<b>2022 Amended Budget</b>	<b>2022 YTD Transactions</b>	<b>Variance from Budget</b>	<b>% of Annual Budget</b>
Property Tax	\$ 11,126,097	\$ 9,753,543	\$ 11,275,339	\$ 9,957,162	\$ (1,318,177)	88.31%
Motor Vehicle Tax & Title Ad Valorem Tax	689,850	1,643,698	1,310,000	1,738,700	428,700	132.73%
Recording Intangible Tax	120,643	209,988	125,000	139,963	14,963	111.97%
Real Estate Transfer Tax	53,338	63,994	50,000	80,078	30,078	160.16%
Franchise Tax	3,625,000	804,917	3,540,000	763,430	(2,776,570)	21.57%
Alcoholic Beverage Excise Tax	1,196,398	1,094,855	1,266,690	1,148,966	(117,724)	90.71%
Energy Excise Tax	172,811	105,268	175,000	137,699	(37,301)	78.69%
Motor Vehicle Rental Excise Tax	150,000	45,670	15,000	44,221	29,221	294.81%
Business & Occupational Tax	1,800,000	1,430,735	1,530,000	1,927,721	397,721	125.99%
Insurance Premium Tax	3,798,917	4,164,340	4,025,600	4,577,541	551,941	113.71%
Financial Institutions Tax	67,734	41,741	67,734	66,360	(1,374)	97.97%
Penalties & Interest	65,992	66,694	20,000	124,562	104,562	622.81%
<b>Total Taxes</b>	<b>22,866,780</b>	<b>19,425,444</b>	<b>23,400,363</b>	<b>20,706,404</b>	<b>(2,693,959)</b>	<b>88.49%</b>
Licenses & Permits	3,133,000	6,049,783	4,548,544	4,101,833	(446,711)	90.18%
Intergovernmental Revenue	196,739	4,432,317	-	4,256,037	4,256,037	0.00%
Charges for Services	478,873	637,886	408,450	767,843	359,393	187.99%
Fines & Forfeitures	1,225,000	932,576	1,076,403	1,146,559	70,156	106.52%
Investment Earnings	50,000	51,062	35,000	222,219	187,219	634.91%
Contributions & Donations	-	27,050	20,938	58,833	37,895	280.99%
Miscellaneous Revenues	361,000	207,452	111,000	56,388	(54,612)	50.80%
Other Financing Sources	8,564,450	802,226	17,456,806	1,610,949	(15,845,857)	9.23%
<b>TOTAL REVENUES</b>	<b>\$ 36,875,842</b>	<b>\$ 32,565,795</b>	<b>\$ 47,057,504</b>	<b>\$ 32,927,065</b>	<b>\$ (14,130,439)</b>	<b>69.97%</b>

*\*Investment Earnings to be distributed to the appropriate funds at the end of each quarter*

**GENERAL FUND REVENUES BY SOURCE (November 30th YTD)**

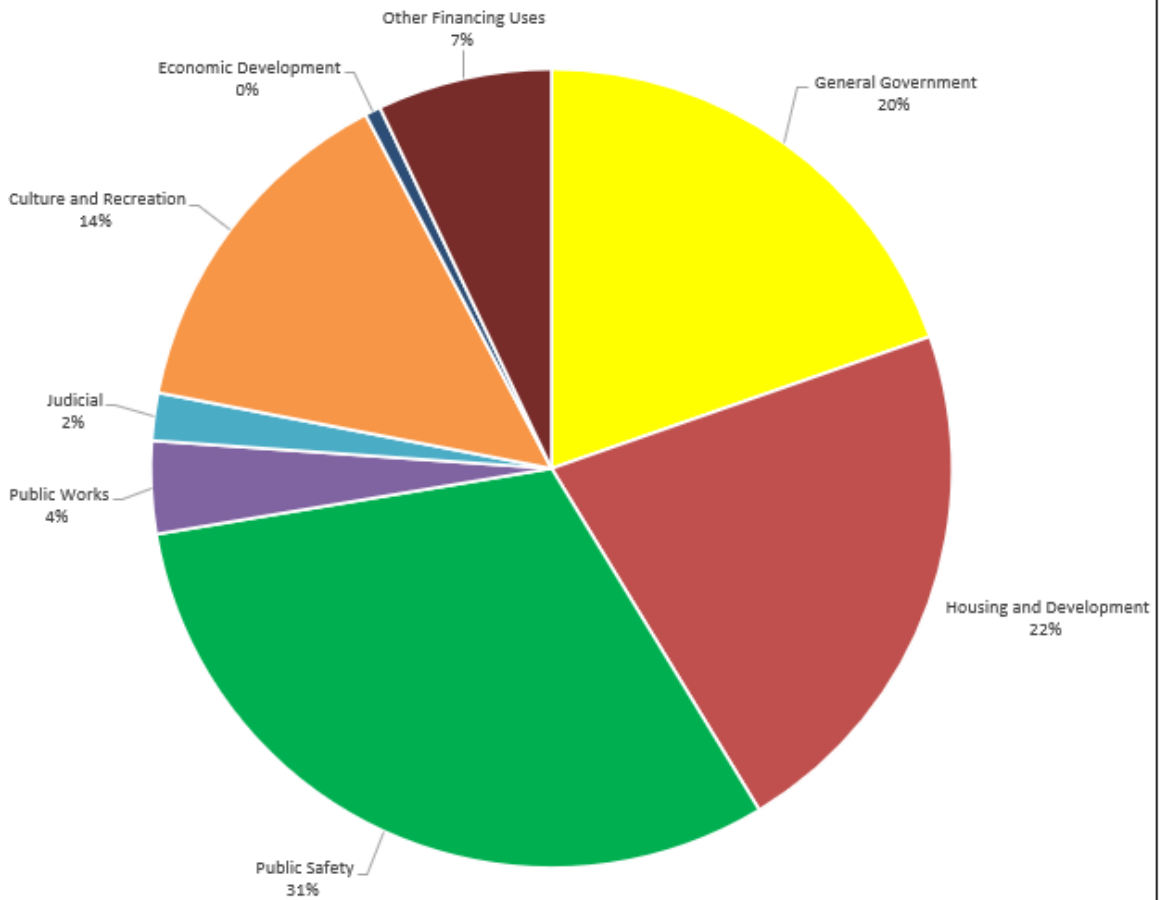


City of Brookhaven - YTD through November 30th, 2022

Budget Comparison for General Fund Expenditures

Governmental Function	2021 Amended Budget	2021 YTD Transactions	2021 Amended Budget	2022 YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 7,837,247	\$ 6,504,941	\$ 5,711,950	\$ 6,919,096	\$ (1,207,147)	121.13%
Housing and Development	4,326,330	3,164,802	9,562,159	7,632,827	1,929,332	79.82%
Public Safety	11,721,667	10,420,306	11,881,700	10,930,491	951,209	91.99%
Public Works	1,615,554	1,192,299	1,797,778	1,318,728	479,050	73.35%
Judicial	1,034,261	672,168	565,735	678,947	(113,212)	120.01%
Culture and Recreation	5,046,191	4,465,333	8,579,600	5,026,960	3,552,640	58.59%
Economic Development	506,316	540,765	240,544	225,015	15,529	93.54%
Other Financing Uses	-	-	8,718,038	2,481,175	6,236,863	28.46%
<b>TOTAL EXPENDITURES</b>	<b>\$ 32,087,566</b>	<b>\$ 26,960,614</b>	<b>\$ 47,057,504</b>	<b>\$ 35,213,239</b>	<b>\$ 11,844,264</b>	<b>74.83%</b>

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY  
(November 30th, 2022 YTD)



**General Fund Balance Reserves**

The City has reserved a portion of fund balance to account for City programs. The Tree Fund, Sidewalk Fund, and Police Donations are three examples of City programs that are preserved in the general fund.

Tree Fund Conservancy

Established via City Ordinance, Chapter 14, Section 14-47, the receipts or contributions are part of the "alternative compliance" with the City's tree ordinance. It is only after determination that recompense trees do not fit on a redeveloped site, would a contribution be made. Expenses are basically limited to the purchase/installation of trees in parks, right-of-ways, and other City-owned or leased property.

Balance at December 31, 2021		<u>\$165,737</u>
Receipts	\$90,982	
Disbursements	\$66,923	
Balance at 10/31/2022		<u>\$189,796</u>



Sidewalk Program Fund

Established by City Ordinance, Chapter 14, Section 14-353, the receipts or contributions for payment in-lieu of sidewalk construction shall be in accordance with a schedule recommended by the Public Works Department and adopted by the city council in January of each year based on the City sidewalk construction cost during the previous calendar year.

Balance at 10/31/2022	<u>\$232,995</u>
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Police Programs/Activities

An important element of community policing is the various police department programs and activities that promote interaction with our citizens and our police department. Whether the resources are provided to support general policing or the community programs, the receipts and disbursements are segregated to promote their designated purposes.

Police Programs	Balance 2021	Receipts	Disbursement:	Balance 10/31/2022
Explorer Program	\$ 10,041	\$ -	\$ -	\$ 10,041
Shop with a Badge/Coj	24,765	30,004	(7,138)	47,631
General PD Donations	11,331	100	-	11,431
K9 Donations	10,075	14,835	(14,800)	10,110
Police Bike Fund	1,627	-	(4,288)	(2,661)
Support Services	10,000	-	-	10,000
Totals	<u>\$ 67,838</u>	<u>\$44,939</u>	<u>\$ (26,226)</u>	<u>\$ 86,552</u>