



TO: Mayor and City Council
FROM: Christian Sigman, City Manager
DATE: September 15, 2023
SUBJECT: August 2023 Departmental Highlights

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

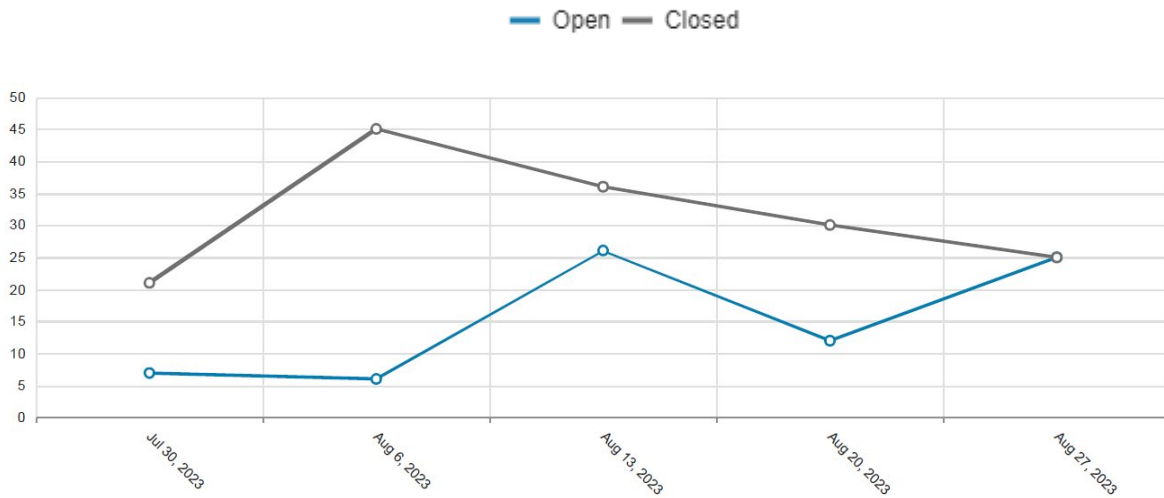
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Brookhaven Connect Metrics: August 2023

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

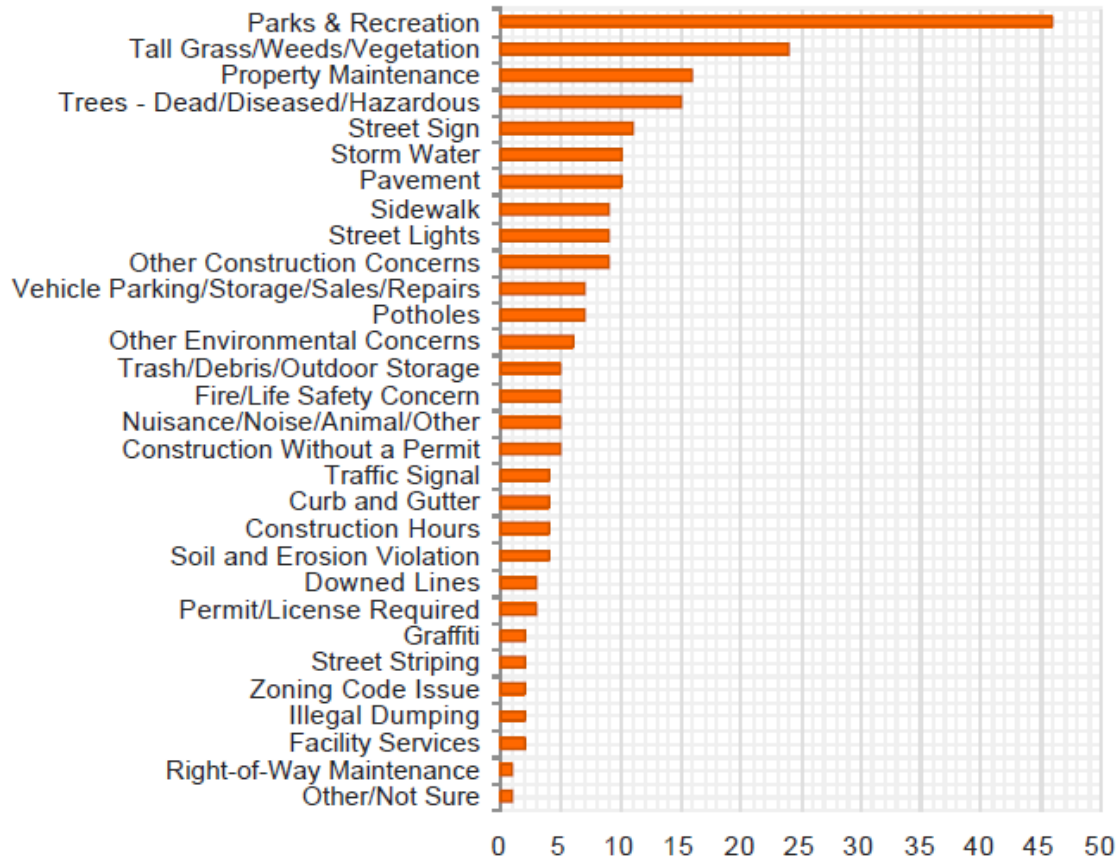
Open /Close by Day



Statistics

- Of the 233 service requests that were created, 157 have been closed (this includes duplicate requests) with 76 remaining open the month of July.
- Total requests that remain open since the beginning of the year is 119, this includes the Month of August.
- To date, there are 3,456 registered Brookhaven Connect users; this represents an increase of 328 users since the beginning of the year.

Request Type

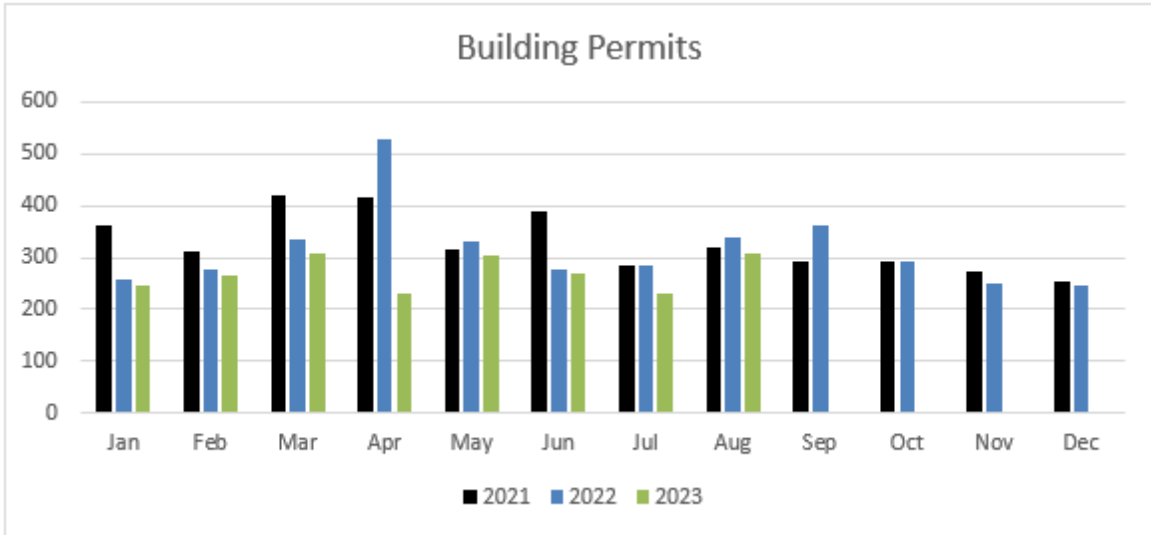


City Manager Monthly Authorization Report: August 2023

The Purchasing Policy adopted by the Mayor and City Council in February 2023 authorizes the City Manager to enter into contracts or agreements and any associated change orders above the \$9,999.00 departmental approval limit but not exceeding amounts above \$100,000.00. Amounts above \$100,000.00 require the City Council’s approval. Below is a list of contracts or agreements for this month:

Date Approved	Vendor	Amount	Services / Product	Funding Source
11-Aug-23	Big Apple Services	\$75,855.00	Install creative art crosswalks at Windsor Pkw/ Osbourne Road	Community Development
14-Aug-23	Johnson, Mirmiran & Thompson	\$12,100.00	Approved Right of way acquisition Services for Chantilly Drive Sidewalks. Special Service District Project	Public Works Department
14-Aug-23	Autaco Development	\$23,646.34	Change Order to increase Autaco Development's existing contract	Public Works Department
17-Aug-23	Pond & Company	\$65,202.00	Provide design service for the Drainage System Rehabilitation Project at 903 & 910 Byrnwyck.	Public Works Department
17-Aug-23	Pond & Company	\$47,650.00	Provide the design concept for the Parking lot and Pedestrian Cross-Walk access at Johnson Ferry Park.	Public Works Department
17-Aug-23	Total Systems Commissioning	\$95,000.00	Work with the Sizemore Design team on the selection of the HVAC equipment (and other equipment) to ensure we can achieve the most efficient City Hall building.	Fides Development
18-Aug-23	Pond & Company	\$52,920.00	Provide the city survey service, geotechnical analysis and design concept for the Phase I, Poplar Creek Watershed Drainage improvements.	Public Works Department
18-Aug-23	NOVA Engineering & Environmental	\$95,800.00	Provide additional supplemental environmental services for the new City Hall site.	Fides Development
24-Aug-23	Response Environmental & Site Services	\$31,500.00	Replacing the catch basin system at Executive Park Drive.	Public Works Department
31-Aug-23	Lenz Marketing Agency	\$72,000.00	Support the Communication Department with executing ongoing promotional campaigning and to increase public awareness upcoming events and city projects.	Communication Department

Community Development: August 2023



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	238	259	304	230	297	265	226	301					2,120
New Single Family	9	7	4	1	5	4	4	7					41
New Multi Family	0	0	0	0	0	0	0	0					0

	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	236	3,656
New Single Family	11	10	12	10	5	13	19	5	5	7	10	10	112
New Multi Family	0	0	0	0	0	0	0	0	0	0	0	0	0

	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 BOA/Variations Filed in August 2023			
File #	Address	Scope	Hearing Date
VAR23-00030	1151 Gail Drive	Increase front yard paved area and reduce retaining wall setback	9/20/23
VAR23-00031	1325 Citadel Drive	Rear yard setback and retaining wall setback reduction	9/20/23

Community Development BOA/Variations Heard in August 2023				
File #	Address	Scope	Hearing Date	Action
VAR23-00025	1309 Ragley Hall Road	Front yard setback reduction and front yard paved coverage increase	8/23/23	Approved with Conditions
VAR23-00026	1254 West Nancy Creek Drive	Increase impervious coverage, reduce setbacks, and increase retaining wall height	8/23/23	Approved with Conditions
VAR23-00027	1406 Cortez Lane	Stream buffer reduction and impervious coverage increase	8/23/23	Approved with Conditions
VAR23-00028	1190 West Druid Hills Road	Stream buffer reduction	8/23/23	Withdrawn

Community Development Rezoning Filed in August 2023 – None				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
N/A				

Community Development Rezoning Heard in August 2023 – None						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
N/A						

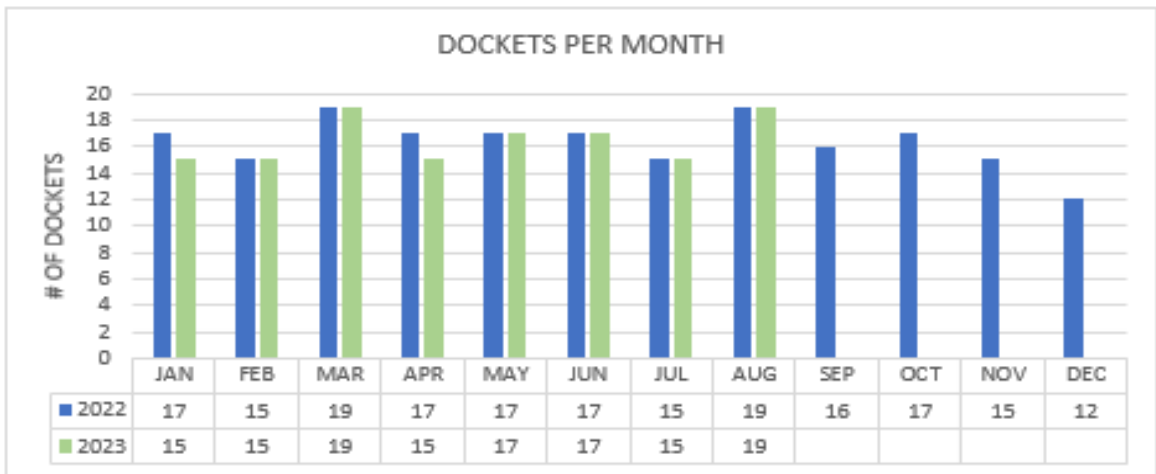
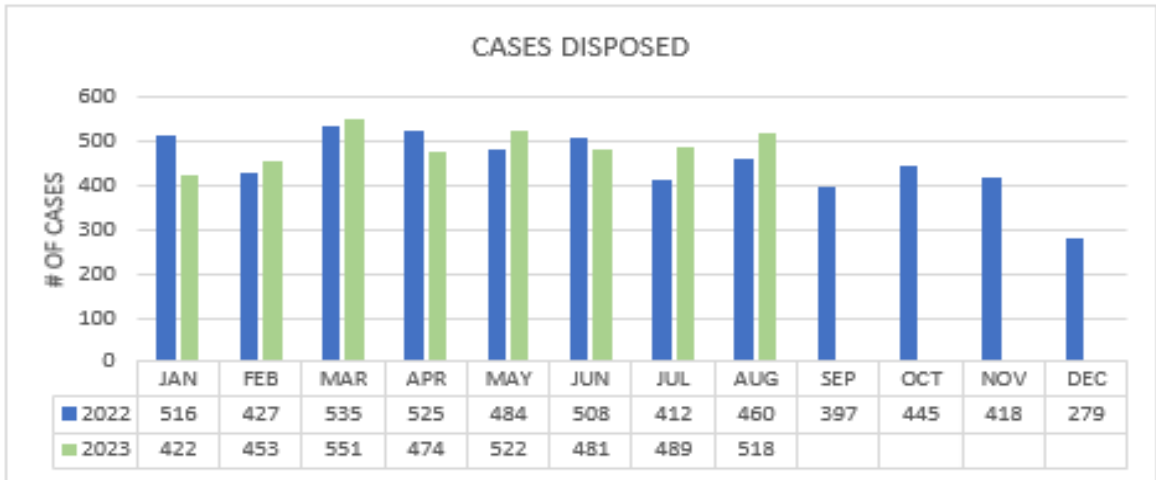
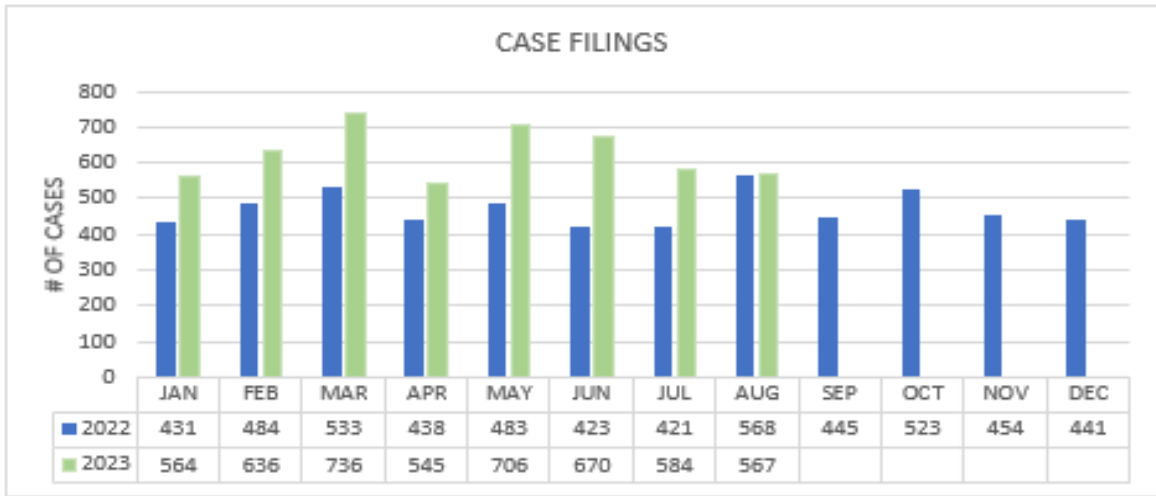
Code Enforcement Activity August 2023	
Inspections & Follow-ups	1,870
Violations	271
Violations Created Per Day	12 per day
Courtesy Warnings/Placards	62
Residential Citations	2
Commercial Citations	3
Total Street Miles Patrolled	2,313
Total Requests Created	99
<i>Department-Generated Inspections</i>	15
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	84
Brookhaven Connect/CitySourced Requests Received / In Process	29
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	55
Average # of Reports Created per Day	3
Average # of Reports Closed per Day	2
Average Time to Close	3 days
Signs Removed	96

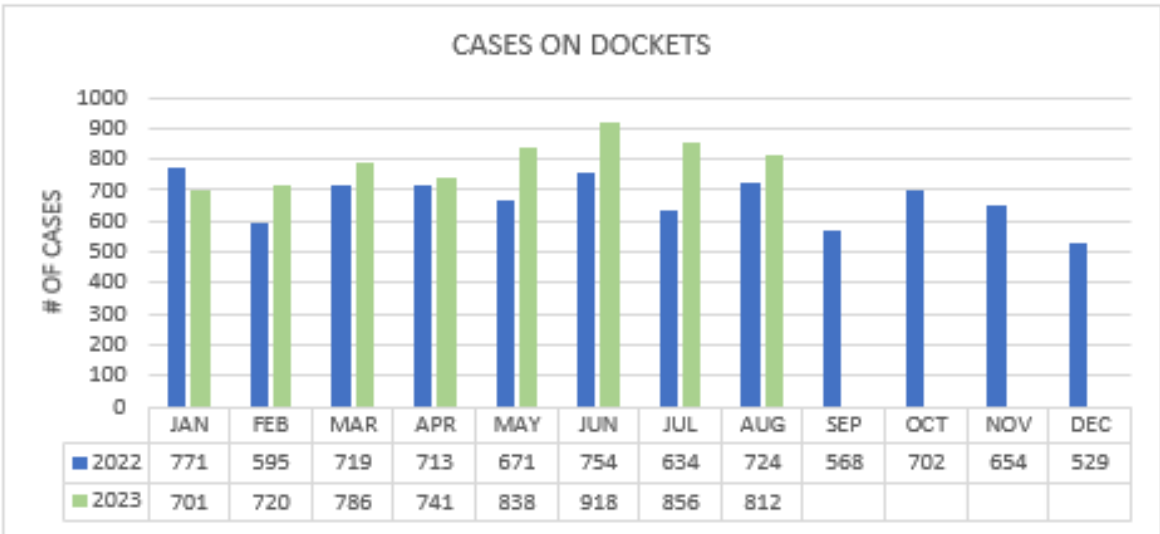
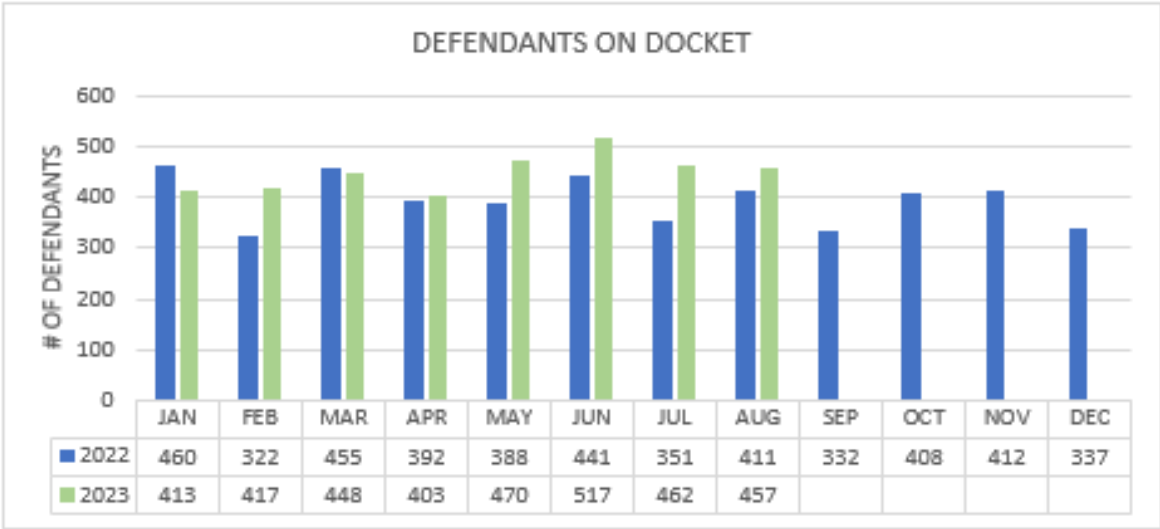
Building Inspection Activity August 2023	
Plan reviews	92
Building inspections	847
Building inspections percent pass/fail	76%/24%

Fire Marshal Activity August 2023	
Plan reviews	130
Inspections	111
Inspections percent pass/fail	99%/1%
Existing/Mandated Business inspections	92
Existing/Mandated Business inspections pass/fail	59%/41%

Key Land Development Activity/Review August 2023	
Land Development Enforcement & Inspection Activity	
Tree removal permits	79
Stop Work Orders issued	15
Courtesy warnings issued (Notice of violation)	26
Environmental Inspections	356
Environmental Court Summons	5
1000 West Nancy Creek Drive – Tree damage to critical root zone – \$530 fine	
2517 Drew Valley Road – Tree damage to critical root zone – \$530 fine	
2278 Drew Valley Road – Unpermitted Tree Removal – \$250 fine	
4332 Berford Circle – Tree damage - \$250 fine	
2315 Nesbitt Ferry Drive – Unpermitted Tree Removal – \$250 fine	
Land Disturbance Permit Review	9
Residence Inn – 2220 Lake Boulevard	
Sewer repair – 2220 North Druid Hills Road	
Cross Keys Modular Classrooms – 1626 North Druid Hills Road	
Peachtree Golf Club Gate House – 4600 Peachtree Road	
Ronald McDonald House – 2580 Briarcliff Road	
Pink Pony parking lot expansion – 1837 Corporate Boulevard	
City Hall – 3993 Peachtree Road	
Cambridge Square Grocery – 2036 Johnson Ferry Road	
West Druid Hills Water Main – 1190 West Druid Hills Road	
Land Disturbance Permits Approved	3
Marta parking lot – 4025 Peachtree Road	
Greystar Executive Park – 50 Executive Park	
Foundation Academy – 3708 Clairmont Road	
Plat Review Activity	4
Perimeter Summit office park – 5005 Summit Boulevard	
Combination plat – 1336 Dresden Drive	
Combination plat – 1830 Georgian Terrace	
Lot split – 1424 Sylvan Circle	
Plats Approved	0
N/A	

Municipal Court: August 2023





Court Collections & Agencies Payments: August 2023

Base Fine	\$ 81, 683.40
Contempt Charge	\$ 600.00
Processing Fee	\$ 12, 297.70
Cash Bonds	\$ 29, 284.00
Indigent App Fee	\$ 0.00
Revenue Collected-Diverse Agencies	\$ 31, 078.32
Pre-Trial Fee	\$ 0.00
CB-Applied	\$ 21, 535.00
Bond Forfeiture	\$ 0.00
Overage	\$ 115.00
Restitution	\$ 0.00
NSF	\$ 0.00
MISC	\$ 0.00
Monthly Cash Collections	\$ 176, 593.42
Paid to Diverse Agencies	\$ 31, 078.32
Cash Bond Refunds/Returned	\$ 26, 306.00
Overage Refund	\$ 0.00
Restitution Paid	\$ 0.00
Total Paid Out	\$ 57, 384.32
NET	\$ 119, 209.10

City Clerk Office: August 2023

Legislative Activities	August 2023	
	Open Record Requests Completed	
	Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., Brookhaven Finance Corp., and Facilities Authority, Urban Redevelopment Agency)	2
	Minutes Composed (Council, Dev. Auth., Brookhaven Finance Corp., Urban Redevelopment Agency, and Facilities Authority)	2
	Executive Sessions Held (Council and Dev. Auth. Only)	1
Ordinances/No.	August 2023	Appr. Date
ORD 2023-08-02	SSD Fund Budget \$90,000 Lenox Park Shuttle	8/22/2023
ORD 2023-08-03	Budget General Fund \$50,000 from Tree Fund for Canopy Landscaping	8/22/2023
ORD 2023-08-04	Budget Cove Circle Streetlights \$10,500	8/22/2023
ORD 2023-08-05	Amending Chapter 4 Alcoholic Beverages Public Places – Dresden Entertainment District	8/22/2023
ORD 2023-08-06	Amending Authorized Position List	8/22/2023
Resolutions/No.	August 2023	Appr. Date
RES 2023-08-01	Amending Design Contract Fides Development LLC not to exceed \$1,720,850	08/22/2023
RES 2023-08-02	Reappointing Kimberly Landers Arts & Culture Commission	8/22/2023
RES 2023-08-03	Letter of Intent & Escrow Funding for Sanitary Sewer Easements City Hall & MARTA	8/22/2023
RES 2023-08-04	Call of Special Election – for HB729 Act 200, Modifying Amount of Base Year Homestead Exemption	8/22/2023
RES 2023-08-05	Support for County to Call for Referendum – 1% SPLOST	8/22/2023
RES 2023-08-06	Notice of Qualifying Fees – General Municipal Election	8/22/2023
RES 2023-08-07	Short-term Financial Assistance from SD to BOF GA Lenox Park LLC Shuttle	8/22/2023
RES 2023-08-08	Call of 2023 Special Election and Qualifying Fees & Dates for Council Seat 2	8/22/2023
RES 2023-08-09	Reimbursement to the Chamber of Commerce for 2023 Red White Blue Car Show	8/22/2023

Contracts/Agreements Approved by Council	August 2023	Appr. Date
Administration	CPS Assignment to Fides Development	8/22/2023
Public Works	RESS Task Order for Stormwater Conveyance – Club Place	8/22/2023
Public Works	RESS for Stormwater Repairs – Victor Road and Dunwoody Trail	8/22/2023
Appointments	August 2023	Appr. Date
Arts & Culture Commission	Kimberly Landers	8/22/2023
Proclamations / Presentations	August 2023	Date
Mayor’s Office	Recognition of Mary Cartwright	8/22/2023
Mayor’s Office	Recognition of Millie Foundation	8/22/2023
Plans, Studies, Reports, and Policies Approved by Council	August 2023	Appr. Date
Community Development	Kick Off for Comprehensive Plan	8/22/2023

Open Records Request Completed – City Clerk Office: August 2023

Date of Request	Request #	Name	Description
8/2/2023	PRR-367-2023	David Cohen	Rosetta Stone Communications
8/2/2023	PRR-391-2023	Brandon Chothia	Permits for 28997 Cravinridge Drive
8/2/2023	PRR-394-2023	Stefani Daub	Building Permits List
8/2/2023	PRR-388-2023	Judith Cozzi	Turner Capital Inc. Information
8/2/2023	PRR-393-2023	Si Morris	New Business License List
8/2/2023	PRR-395-2023	Drew Clough	Building Permits List
8/3/2023	PRR-390-2023	Lauren Diorio	Information for 2461 Thomson Road
8/3/2023	PRR-392-2023	Clashawn Grant	Information for 18 239 01 024
8/7/2023	PRR-400-2023	Si Morris	New Business License List
8/8/2023	PRR-402-2023	Marcella Di Pasquale	Police Report
8/8/2023	PRR-355-2023	Greg K. Hecht	Information for 2511 and 2517 Alta Vista Drive
8/8/2023	PRR-397-2023	Maya Selber	CO for United Methodist Church
8/8/2023	PRR-399-2023	Robin Davis	Building Permits List
8/8/2023	PRR-389-2023	Stephanie Vargas of Smartprocure	Purchase Orders List
8/9/2023	PRR-405-2023	Andrea Mills	Information for Case 23001655
8/9/2023	PRR-401-2023	Allison Bible	Architectural Drawings
8/10/2023	PRR-403-2023	Drew Clough	Plans for 2896 Cravenridge Drive
8/10/2023	PRR-404-2023	Stephanie Williams	Clerk and Chief of Court Salary
8/14/2023	PRR-406-2023	Patricia Evers	Employment Application
8/15/2023	PRR-398-2023	Ed Vogel	Public Safety Grant Information
8/15/2023	PRR-396-2023	Joshua Williams	Zoning Information for Panorama Drive
8/16/2023	PRR-408-2023	Kelly Hogan	Information for 3851 Peachtree Road
8/16/2023	PRR-407-2023	Felix Condurat	Cherokee Plaza Information
8/16/2023	PRR-409-2023	Kelly Hogan	Information for 3877 Peachtree Road
8/16/2023	PRR-413-2023	Drew Clough	Information for 1710 Wayland Circle
8/16/2023	PRR-412-2023	Glenn Dedeaux	Information for LDP 20-00026
8/16/2023	PRR-410-2023	Joyce Haikal	Information for Bellareed Luxury Pools
8/18/2023	PRR-414-2023	Clashawn Grant	Information for 18 237 14 039
8/18/2023	PRR-420-2023	Stephen Griffey	CHOA Stormwater Report
8/18/2023	PRR-411-2023	Angela Joy Nemeth	Disposition Report
8/21/2023	PRR-422-2023	Gina Gianfagna	Plan for 1396 Sylvan Circle
8/21/2023	PRR-416-2023	Callie McConnell	Permits for 1781 Bragg Street
8/22/2023	PRR-417-2023	Vince Barrett	Lease Contracts for Copiers
8/23/2023	PRR-427-2023	Douglass Smith	Case 23-006305
8/23/2023	PRR-428-2023	Michael J Soltis Sr	Incident Report
8/23/2023	PRR-429-2023	Michael J Soltis Sr	Incident Report
8/24/2023	PRR-418-2023	Tiffany Edgeman	New Business List

8/24/2023	PRR-419-2023	Allen Fields	Permit for 1424 Sylvan Circle
8/24/2023	PRR-421-2023	Clint Fields	Permit for 1424 Sylvan Circle
8/24/2023	PRR-423-2023	Scott Kimball - DOT	All Hydrology Studies for CHOA
8/24/2023	PRR-431-2023	Drew Clough	Plans for 2421 and 2426 Drew Valley Road
8/24/2023	PRR-424-2023	Clashawn Grant	Information for 18 155 02 100
8/25/2023	PRR-433-2023	Kevin Thomas	Candidates Information
8/25/2023	PRR-425-2023	Eric Denny	Postage Contracts
8/28/2023	PRR-430-2023	Gina Gianfagna	Legal Notices to the Champion for 1400 Sylvan Circle
8/28/2023	PRR-436-2023	Chuck Ekstedt	Candidates Information
8/30/2023	PRR-440-2023	Christopher Ryan Gray	Copy of Police Report
8/30/2023	PRR-439-2023	Mary S Rodriguez	Code Violation Information for 1207 Ragley Hall Road
8/30/2023	PRR-437-2023	Howard Steele	Itemized List for Reimbursement to Chamber of Commerce
8/31/2023	PRR-442-2023	Logan C. Ritchie	Hilerie Lind Candidates Reports
8/31/2023	PRR-443-2023	Kathy Daley	911 Calls Information
8/31/2023	PRR-432-2023	David P. Hovorka of Robinson & Blazer, LLP	Information for 1018 Devine Circle
8/31/2023	PRR-415-2023	Alexandrea Foster	Information for Tom Platford
8/31/2023	PRR-434-2023	Ethan Baker	Permit for 2154 Johnson Ferry Road
8/31/2023	PRR-435-2023	Brianna W. Jordan of the Granville Group, LLC	Citation for Jose Delgado Munoz
8/31/2023	PRR-441-2023	Jordyn Phlegar	Information for 3850 and 3856 Ashford Dunwoody Road
			Total completed: 56

Communications Department Activities: August 2023

- International Festival Planning underway:
 - Social media campaign continued
 - Website updated
 - 2nd ad placed in Reporter Newspapers
- Assisting the Brookhaven Chamber of Commerce plan a National Hispanic Heritage Month event.
- Little Amal visit: Coordinating the logistics and guidelines for a visit of Little Amal to Brookhaven the morning of Oct. 8 in collaboration with We Love Buford Highway.
- Working on a possible collaboration with Oglethorpe University for a film screening for Welcoming Week (September 8–17).
- Coordinated five ads for Atlanta Business Chronicle Market Report.
- Distributed Electric Vehicle logo and branding guide for Brookhaven Cherry Blossom Festival.
- Began promoting Comp Plan Update in eblast and social media.
- Sustainable Brookhaven bumper sticker promotion started.
- Communications Manager served on planning committee for the recent GMA Communicators Conference and led a session on graphic design.
- Conducted website training.
- Helped staff Hot Pursuit for photos and social media.
- Staffed “Mondays with Madeleine”.
- Staffed City Council meeting.
- Responded to various media requests.
- Press releases, e-blasts & notifications:
 - Brookhaven hosts International Festival
 - Mondays With Madeleine
 - Park & Rec termination
 - City Council preview 8-22
 - City Council wrap up 8-22
 - Owens appointed to District 2
 - Flood awareness (edited and distributed for PD)
 - Weekly eblasts

Engagement Reports: August 2023

	Posts	Subscribers	Subscriber growth (1 month)
E-blasts /press releases	11	4,935	+9
Facebook	60	10,351	+68
Facebook (Spanish)	11	478	+3
Twitter	42	4,557	+8
NextDoor	22	27,185	+178
Instagram	92	4,425	+66
Instagram (Spanish)	10	785	+2
Brookhaven Alert	28	4,312	+111

Convention and Visitors Bureau: August 2023



- Renée Areng promoted Brookhaven at American Society of Association Executives at the World Congress Center in the Georgia Booth, August 6-7.
- Explore Brookhaven Staff conducted sales calls to clients with 5 Brookhaven hotels on August 22.
- Tico hosted Joey Amato with Pride Journeys to feature Brookhaven in upcoming posts.
- Sip Brookhaven at Oglethorpe has been set for April 20, 2024.
- Taste Brookhaven is set for September 21 at Hyatt Regency Villa Christina.
- Working with The Sizemore Group on the design and layout of the catering kitchen and meeting space in City Hall.
- Creating Brand Ambassador training videos to launch in 2023.
- 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 21, 2022
 - Brookhaven Signage approved by GDOT for I-85 and I-285
 - Visitor Information signs approved by GDOT for Peachtree Road
 - Listen to the Podcast Destination on the Left here:
 - <https://breaktheicemedia.com/podcasts/renee-areng/>

Social Media



Facebook 2028 Page Likes
Explora IG 995 Followers
Instagram 4,282 Followers
TikTok 360 Followers

Information Technology: August 2023

- Updated link for the Purchase Card on the Finance webpage
- Added new users to Finance application
- Meeting with Strategic Partnership Department regarding document management
- Corrected issue with credit card reader at Parks and Recreation Department
- Additional boxes/bins picked up for scanning
- Re-testing the contracts workflow for Laserfiche
- Assisted with set-up at Public Service building
- Security patched vCenter host
- Expanded the drive sizes on servers
- Updated and patched servers at City Hall and Public Safety Building
- Updated the license on backup servers

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed
161	138	205	173	227	221	223	164	229	246
148	229	205	176	185	194	210	136	177	207
162	257	194	199	152	315	259	170	236	219
297	335	186	183	196	270	174	149	240	189
270	262	201	191	263	258	141	141	206	263
203	351	150	190	210	162	198	161	182	238
148	235	159	202	375	161	185	192	166	238
117	279	178	185	286	253	209	207	274	
183	193	215	162	206	172	149	194	223	
209	262	183	218	248	206	208	191	159	
196	209	138	145	248	164	171	176	215	
218	171	154	141	190	182	204	172	209	
2,312	2,921	2,168	2,165	2,786	2,558	2,331	2,053	2,516	1,980

GIS August 2023

- GIS Requests: received fifteen (15) maps, data, or analysis requests. twelve (12) requests were completed. Highlights:
 - Harts Mill Rd subdivision canopy analysis
 - Three (3) "Parkshed" walking maps and park gap analyses.
 - Dresden Drive Entertainment District Map
 - (Ongoing) International Festival Map(s)
 - Total Length of Paths in the City
 - (Ongoing) Annexation mapping and GIS support, including
- Annexation Petition Maps
 - Referendum Area Detailed Poster Map
 - Created a few scenarios using GIS models
 - (Ongoing) Creating Performance Measures Dashboards for the City Manager's Office (Patrice Ruffin Dowdell)
 - Added Public Safety Building address and place name to OpenStreetMap (crowdsourced worldwide database of geodata.)
- (Ongoing) Chatcomm Addressing Support
 - Meeting with Harrison Siegfried from Chattcom to discuss the monthly address submittal process
 - Currently updating our Python scripts to convert our GIS addresses to Chattcom specifications.
- Compressed the GIS DEFAULT (master) Database during after-hours.
- Updated a couple of GIS Standard Operating Procedures
 - Adding New GIS Users
 - ArcSDE Making a Schema Change or Database Compress
 - ArcSDE Compress DB Structure
 - MS4 Program Documentation
- Conferences, seminars/meetings, and training:
 - What Every Supervisor Needs to Know About Communication, City of Brookhaven
 - Government IT Leadership Seminar, Georgia GMIS, Gainesville, GA

Police

- Migrated the phone system to the new public safety building
- Employees move in and setup at the new public safety building
- Migrated public safety applications to the new public safety building
- Migrated the public safety virtual private network to the new public safety building
- Moved over radio over IP to the new public safety building
- Activated temporary VPN connection between PSB and Chatcomm
- Moved IT offices equipment to PSB
- Configured PSB doors and video access
- Network configuration on switches to accommodate users' virtual networks
- Patched systems interfaces to the latest patch
- Firewalls policies creation and routes configuration

Facility Services: August 2023

- New Public Safety Building – The Police Department is now occupying the new facility with the Property and Evidence to move in on September 1, and the Crime Lab scheduled on September 15, and Courts on October 1. There are a number of minor issues that the department will continue to address.
- Janitorial Service has begun at the new Public Safety Building and Pest Control has begun. The department is currently working on the landscaping and tinting the windows in the rear of the Public Safety Building.
- Temporary cooling units continue to operate at the old Public Safety Building, and facility department will maintain until the city staff is ready to move into the old public safety building after the renovations are completed.
- Brookhaven Park project continues to move ahead on schedule.
- A new storm water collection area has been fenced off at Ashford Park and rip rap installed. Broken toys have removed from this park.

Other Service Request Completed in August by Facility Services include:

- Repaired exterior doors at Lynwood Park Recreation Center.
- Repaired broken playground equipment at Blackburn Park.
- Cleared storm debris and sand at Murphey Candler Park.
- Pressure washed pavilion and sidewalks at Lynwood Park.
- Repaired bathroom and replaced sink at Blackburn Park.
- Removed graffiti from Buford Highway.
- Repaired major water leak at Skyland Park.
- Cleaned and cleared monument signage on Windsor.
- Collected and disposed of scrap metal and refuse.
- Cleared weeds at 2400 Drew Valley.
- Cleared grass and weeds from ball field fences at Murphey Candler and Blackburn Parks.
- Installed new stormwater diversion wall at Blackburn Park.
- Pressure washed the exterior of Lynwood Park Gym.

Brookhaven Facilities Metrics:

Of the 79 work order requests that were created to date in 2023, 53 work orders have been closed with 26 remaining open including the month of August.

Work orders by month:

Facility Monthly Work Orders	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total WO'S
Work Orders Created	6	3	9	2	12	12	9	26					79
Work Orders Closed	6	3	9	2	12	8	5	8					53
Total Open Work Orders	0	0	0	0	0	4	4	18					26

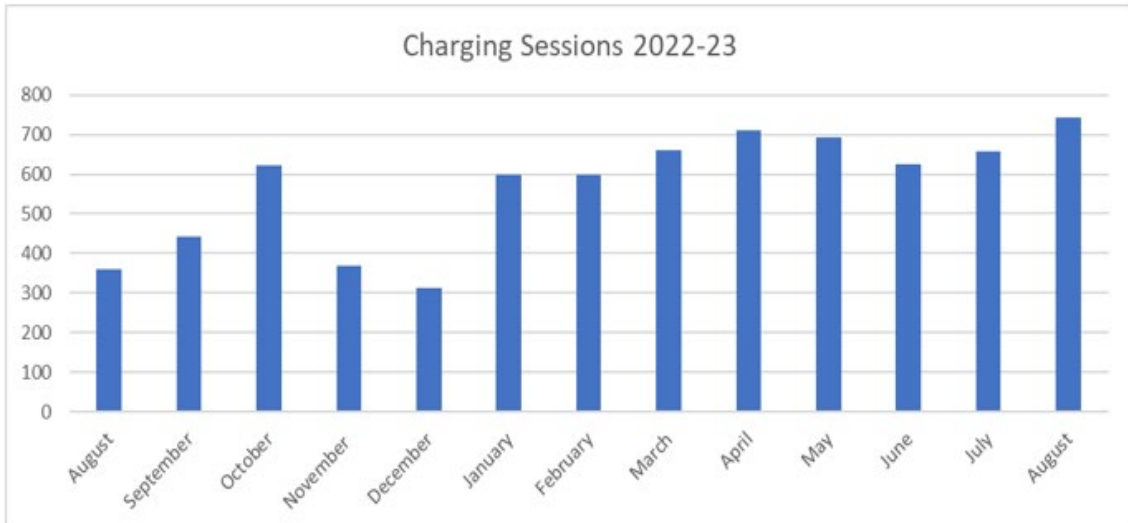
EV Charging Station Monthly Report

August 2023

Unique Drivers: The unique driver total shows how many different people have used City charging stations each month. A driver who charges many times in a month will only be counted once. 218 unique drivers used City owned charging stations in August.

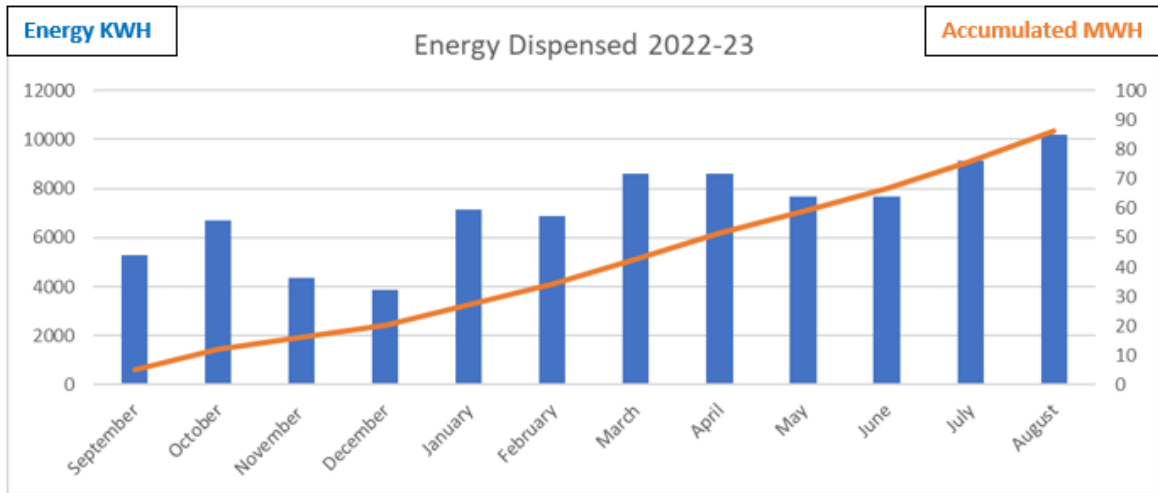


Sessions: A charging session happens when an EV plugs in and received energy for more than two minutes. A single driver can have multiple charging sessions. 744 charging sessions occurred in August, an increase that doubled the 360 charging sessions in August of 2022.



Energy: The amount of energy dispensed by the City's stations is measured in kilowatt hours (KWH). In the past 12 months the City have dispensed a total of 86.1 (MWH) of electricity. In the month of August, the City dispensed 10,200 MWH.

Over the life of the City's charging systems, Electric Vehicles have avoided 150,341 KWH of Greenhouse gas emissions, the equivalent of 3,855 trees growing for 10 years. The City currently has 17 charging ports and all 17 are operational.



Parks & Recreation Department Highlights: August 2023

- The Food Truck Roundup took place on Wednesday, August 23rd. This event includes food and fun for the whole family.

Athletics Division Monthly Report

June 2023 Athletic Revenue	\$23,157.00
Youth Athletic programs	\$165.00
Adult Athletic programs	\$14,950.00
Athletic fields	\$1,890.00
Non-Athletic Field Rentals	\$360.00
Gym Rentals	\$570.00
Field Prep	\$50.00
Open Gym	\$1,123.00
Tennis courts	\$4,049.00

Aquatics Division Monthly Report

June 2023 Athletic Revenue	\$21,276.00
Daily Pool Admission	\$19,976.00
Pool Rentals	\$1,200.00
Swim Memberships	\$0.00
Concessions	\$100.00

Program and Rentals Division Monthly Report

June 2023 Recreation Revenue	\$18,260.27
Pavilion Rentals	\$5,425.00
Lease Agreements	\$5,970.27
Classrooms	\$0.00
Community Room Rentals	\$2,475.00
Non-Residential	\$1,276.00
Deposits	\$1,950.00
Recreation Programs	\$0.00
Special Events	\$150.00
Un-Itemized	1,014.00

Athletic Activities Currently in season: August 2023

Youth Athletics:

- Up4Tennis classes and private lessons.
- UTA tennis leagues and lessons.
- Concord Soccer season/training started on August 1st.
- I9 Fall Soccer and T-Ball starts on September 23rd

Adult Athletics:

- Adult Fall softball league starts on September 18th.
- Adult Kickball started on August 17th.
- Adult Sand Volleyball started on August 17th.

Aquatics:

- Lynwood Pool and Splashpad, Briarwood Pool, and Murphey Candler Pool open on weekends only until September 4th.
- Ashford Park Splashpad will remain open until September 30th.

Athletic Participation Summary	Summer 2023
Adult Summer Kickball	Season Begins August 17th
Adult Summer Softball	Season Begins August 18th
Adult Sand Volleyball	Season Begins August 17th
Youth Fall Soccer	Season Begins August 17th
Youth Football & Cheer (Fall Registration)	Began July 1st
Youth Fall Baseball	Starts August 13th
Youth Summer Softball	Ended May 20th

Police Department: August 2023

Support Services – (Community Engagement Unit)

- Community Engagement Unit presented at the Brookhaven Chamber of Commerce Chief’s Awards Luncheon.
- Community Engagement Unit hosted three Spanish Police Academy.
- Community Engagement Unit hosted the Citizen on Patrol program.
- Community Engagement Unit attended one Homeowners Association Meeting.
- Community Engagement Unit hosted the Annual Hot Pursuit Race with 215 participants, raising a total of \$26,230. for the “Shop with a Cop” program.

REPORTS	Officer Hawkins	Officer Moore	Total
Patrol Assist	0	0	0
Court Assist	0	1	1
Interviews/Press Releases	0	0	0
Community Meetings	8	25	33
Meeting Attendees	259	202	461
Juvenile Programs	0	0	0
Juvenile Attendees	0	0	0
Senior Programs	1	1	2
Senior Attendees	35	50	85
Community Contacts	600	563	1,163
Business Contacts	36	75	111

- In addition, there were numerous media inquiries which were handled in addition to the social media posts.

MONTHLY REPORT: Part-Time Officers	
POP Logged	0
Patrol Shifts	10
Citations	8
Warnings	21
Transport for Courts	31
Arrests	1
Shifts Worked	58
Court Service Hours	176.25
Traffic Enforcement Hours	26
Fleet Service Hours	115.25
Transport Hours for Uniform Patrol/NET	0
Training Hours	32

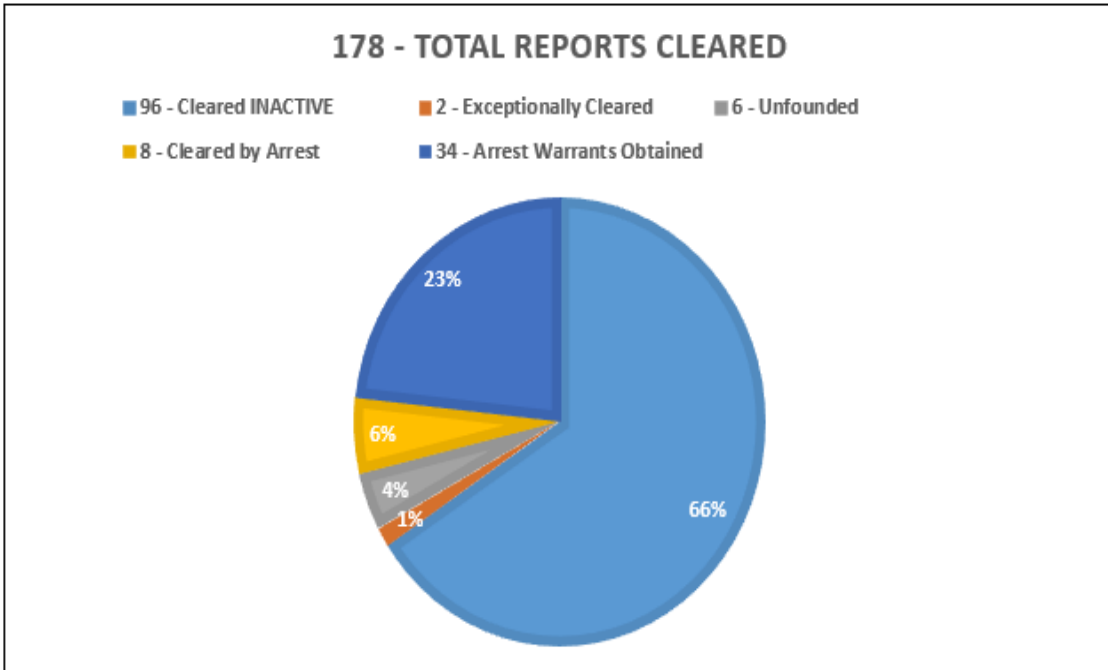
Monthly Report: K-9 Officers	Unit Stats	Year Total
Patrol Assist	125	1,289
Other Agency Assist	2	19
Training Hours	92	440
Search Warrants	0	1
Citations	6	108
Warnings	5	50
Field Interviews	2	3
Felony Arrests	2	13
Misdemeanor Arrests	2	30
City Ordinance Arrests	0	5
Wanted Person Located	0	7
K-9 Search (narcotics)	1	29
K-9 Tracks / Area Search	2	16
Building Search (for persons)	0	4
K-9 Related Arrests	4	14
K-9 Demonstrations / PR	2	6
Currency Seized / Other Agency	\$286,590	\$1,464,875
Marijuana Seized	25 lbs.	159.36 lbs.
Methamphetamine Seized	0 grams	181.26 lbs.
Cocaine Seized	0 grams	43.59 lbs.
Heroin Seized	0	0
Schedule Pills	0	4,500
MDMA Seized	0 grams	0 grams
Other Seized (LSD)	0 grams	0 grams

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

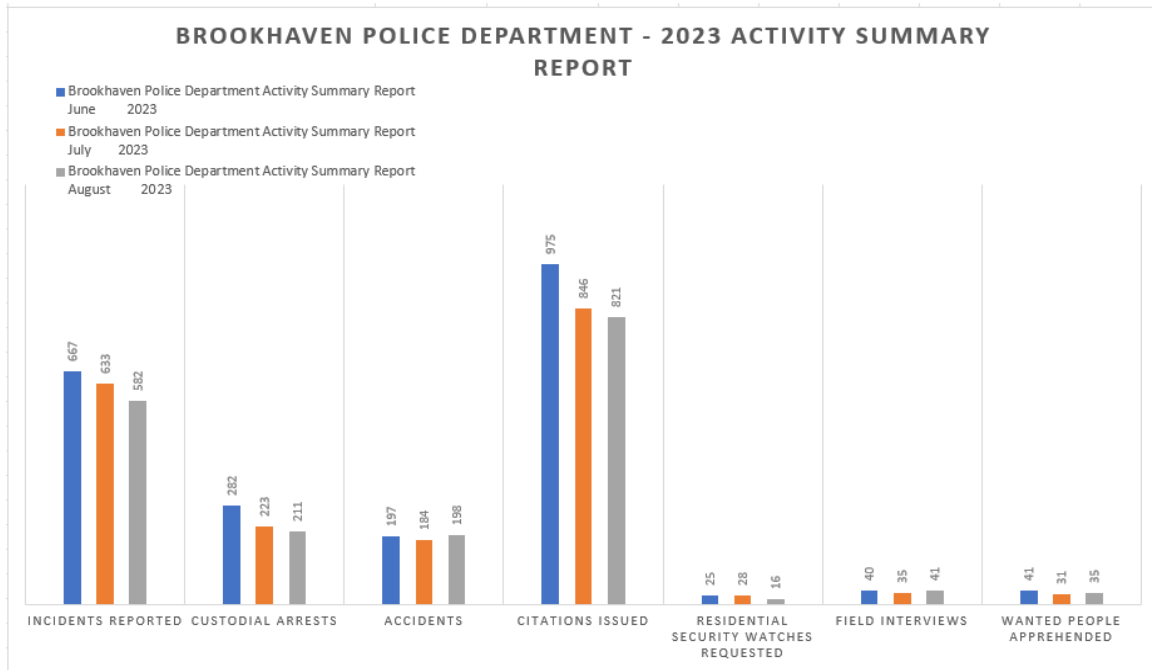
- **NOTE:** Officer Fikes & K9 Bane are temporarily assigned to the Task Force.
- **NOTE:** Personnel are temporarily assigned to Uniform Patrol.
- **NOTE:** In reference to N.E.T. Stats, there are currently no N.E.T. stats.

Criminal Investigations Division: August 2023

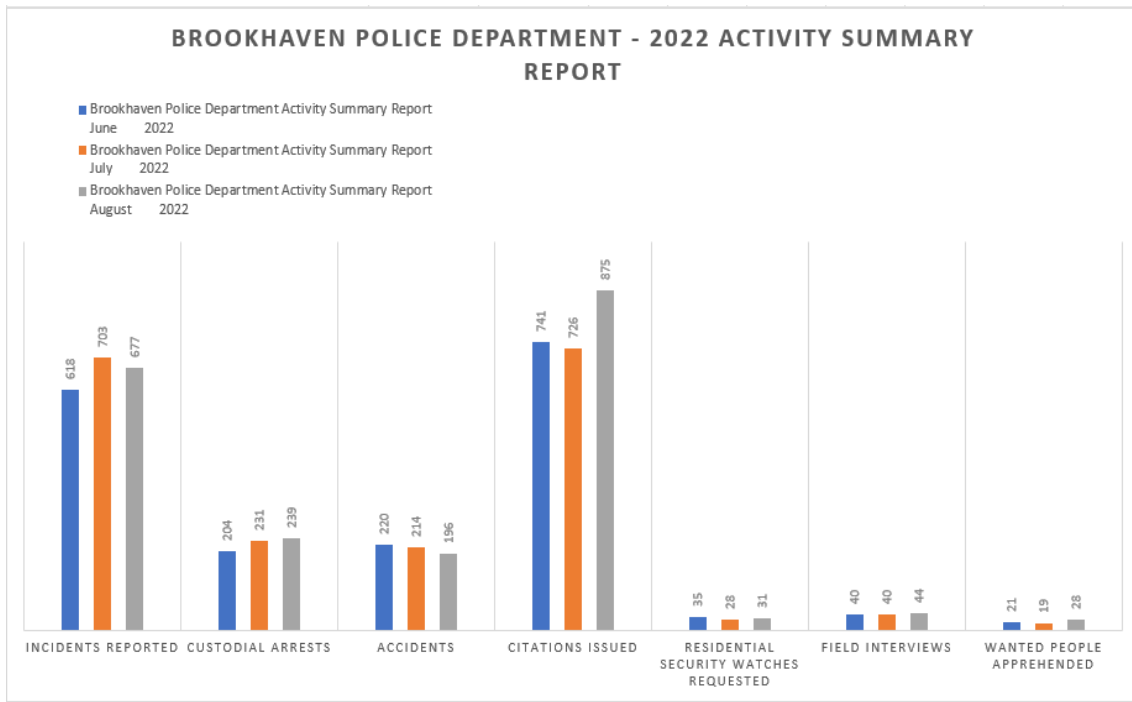
Criminal Investigations Report	
Total Reports Handled	178
Search Warrants Obtained	10
Total Cases "ACTIVE" on August 31, 2023	104



Brookhaven Police Department Activity Summary Report			
	June 2023	July 2023	August 2023
Incidents Reported	667	633	582
Custodial Arrests	282	223	211
Accidents	197	184	198
Citations Issued	975	846	821
Residential Security Watches Requested	25	28	166
Field Interviews	40	35	41
Wanted People Apprehended	41	31	35



Brookhaven Police Department Activity Summary Report			
	June 2022	July 2022	August 2022
Incidents Reported	618	703	677
Custodial Arrests	204	231	239
Accidents	220	214	196
Citations Issued	741	726	875
Residential Security Watches Requested	35	28	31
Field Interviews	40	440	44
Wanted People Apprehended	21	19	28





ChatComm 911 August 2023

Executive Overview

911 Answer Time: In August 2023, ChatComm 911 answered 94.7% of all incoming phone calls within ten seconds and 99.0% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 98.8% of all high priority calls for service and 95.9% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of August 2023, ChatComm 911 handled a total of 26,494 phone calls.

- 88.1% (23,334) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - 13,443 of those calls were received on the 911 trunks. 2,811 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
 - 7,080 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 11.9% (3,160) of the phone calls handled by ChatComm 911 in August 2023 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 3,532,590 incoming phone calls. Of those calls, 2,272,289 (64.3%) were received on 911 trunks and 1,260,301 (35.7%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 28,087 incidents in August 2023.

- 50.9% (14,283) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 43.7% (12,267) of the incidents were dispatched incidents.
- The remaining 1,537 (5.5%) of the incidents were transferred via CAD to DeKalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 36.2% (10,165) of the total incident volume.
 - 7,786 incidents were Sandy Springs Police Department incidents.
 - 1,284 incidents were for Sandy Springs Fire Rescue.
 - 1,095 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 23.6% (6,640) of the total incident volume.
 - 5,879 incidents were Johns Creek Police Department incidents.
 - 442 incidents were for Johns Creek Fire Department.
 - 319 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 12.2% (3,435) of the total incident volume.
- Brookhaven incidents were 22.5% (6,310) of the total incident volume.
- DeKalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 5.5% (1,537) of the total incident volume.
 - 877 incidents were Fire calls for service in Brookhaven or Dunwoody
 - 660 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of August 2023, ChatComm 911 handled 4,899,853 incidents since "go-live" in September 2009. 4,317,327 (88.1%) of those were law enforcement incidents; 335,463 (6.8%) of those were fire department incidents; and 247,063 (5%) of those were EMS incidents.

EMD & EFD Compliance: For the month of August 2023, 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 August was 96% .
- The Emergency Fire Dispatch QA compliance for August was 99% .

Public Works: August 2023

Major Initiatives Completed

- All activities are currently in progress

Major Initiatives in Progress/Upcoming

- N. Fork Nancy Creek Streambank II:
Arborists provided second review. Extensive tree survey being required.
- ST 08 - ADR/Windsor Pkwy Design: Concept Phase finalized and approved by GDOT
Preliminary Plans in progress.
- ADR/Peachtree Rd Intersection: Complete
- Briarwood / Buford Hwy MUP (west end): Substantially complete. Working on punch list.
- Briarwood MUP – Right-of-way acquisition continues. Remaining properties require Eminent Domain
- Peachtree Creek Greenway Phase II: R/W acquisition given NTP
- Peachtree Creek Greenway Phase III: Will need to be re-bid
- 2022 / 2023 Paving
 - FDR up to Nancy Creek Bridge
 - Binder course to Mill Creek Rd.
- W. Nancy Creek Bridge:
 - Bridge open to public on 6/30.
 - Need to reconnect waterlines. Waiting on DeKalb Water Management for pre-con meeting.
- American Disability Acts (ADA) Ramps:
 - Combining 2022 with 2023 funds.
 - To go out for bid in September.
- MS4 Inspection and Report:
 - 2023- 2027 Cycle
 - Integrated Science and Engineering Selected.
 - 1st year in progress.
- Caldwell Rd. / Redding Rd. Intersection Improvement:
 - Construction documents in progress.
 - Relocation of the waterline is required.
- Poplar Creek Drainage Study: Preliminary study prepared.
 - Final report on basin study due.
 - Cartecay drainage is being evaluated.
- Poplar Creek Drainage Study – Preliminary Study prepared.
- Final report on basin study due.
- Cartecay Drainage being evaluated.
- Street Sweeper body repair is complete. The sweepers will need assembly repairs in Elgin Illinois.

- Multimodal Study: ALTA Planning & Design selected.
 - Multiple stakeholder meetings have taken place.
 - Preparing Bike and Pedestrian Network Plans.
- Special Service District Projects in Design:
 - Ashford Dunwoody Road MUP – Montgomery Elementary to W. Nancy Creek Drive.
 - Storm drainage design in progress
 - Ashford Dunwoody Road MUP – Brookhaven Hills to Windsor Pkwy.
 - Geotech in progress for bridge and cut area.
 - Dresden Drive Sidewalk – Apple Valley to Clairmont Rd.
 - 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. Ready to submit for permit.
 - 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.

Right of Way Encroachment Permits (including Dumpsters/Road Closures) = 198

Stormwater Performance Measures (OPTECH)

August 2023			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%
Priority 2	0	0	0%
Priority 3	2	0	0%
Total	2	0	0%

Maintenance Work Performance Measures (OPTECH)

August 2023			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%
Priority 2	5	5	100%
Priority 3	16	15	94%
Total	21	20	95%

Priority Levels:

- *Priority 1 (Unanticipated emergency health, safety welfare threat to Public) – Work Orders from CitySourced completed within 24-hours.*
- *Priority 2 (Unanticipated issues that could lead to an emergency soon if not addressed promptly) – Work Orders from CitySourced completed within 7-days.*
- *Priority 3 (The issues have been identified and a plan of action developed for each Resident Reported issue resulting in a WO) – Work Orders from CitySourced completed within 21-days.*

Service Requests

2023	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	5	3	5	4	7	3	2	3					32
Downed Lines	0	0	2	1	2	2	3	3					13
Pavement/Potholes	30	25	35	12	16	19	22	16					175
Right of Way/Trash	6	6	3	5	4	6	7	1					38
Sidewalk	3	1	4	4	2	4	2	9					29
Stormwater	8	6	14	8	4	5	9	10					64
Streetlights	6	5	4	4	6	2	4	9					40
Street Sign	2	6	6	9	8	7	6	11					55
Street Striping	0	0	1	1	2	1	0	2					7
Traffic Signal	4	1	2	3	0	5	1	4					20
Trees	10	4	7	6	6	13	17	15					78
Total Service Requests	74	57	83	57	57	67	73	83					551

Completed Work Orders

2023	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL
Street Maintenance	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed
Sidewalk Repairs	2	1	2	2	3	0	2	1					13
Curb Repairs	10	6	4	7	2	0	0	1					30
Potholes	11	13	20	19	9	13	4	2					91
Patching	2	0	0	0	2	0	6	0					10
Streetlights	6	5	4	4	6	2	4	0					31
Signs	12	7	10	11	9	4	4	8					65
Traffic Signals													
Signal Repairs	11	2	14	8	6	2	5	8					56
ROW Maintenance													
Striping	0	1	0	0	0	0	0	0					1
Tree Removal	3	0	2	3	2	4	0	7					21
ROW Maintenance													
Maintenance	10	10	14	11	3	9	8	6					71
Stormwater													
Stormwater	3	0	3	1	15	3	0	0					25
Total work orders	70	43	73	62	57	37	33	33					414

Finance Report in Brief: August 2023

The August 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 1st quarter of year with other utilities remitting quarterly), (3) business and occupational taxes (renewals are due April 30th), (4) insurance premium tax and fees (collected and remitted by State; Oct 15th), 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 August 2023 were \$873,980 lower than they were this time last fiscal year. Property Tax increased by \$158,205 compared to this time in the prior year because of timing in collection. Franchise Tax decreased by \$117,176 compared to this time in the prior year due to timing in collection. Alcoholic Beverage Excise Tax decreased by \$158,084 compared to last year due to timing in collection. Licenses & Permits increased by 626,140 due to multiple permits acquired by AMLI Development LLC, in August 2023. Fines and Forfeitures decreased by \$193,475 compared to last year at this time due to the timing of collection. Investment earnings increased by \$551,225 compared to this time in the prior year due to an increase in interest rates.

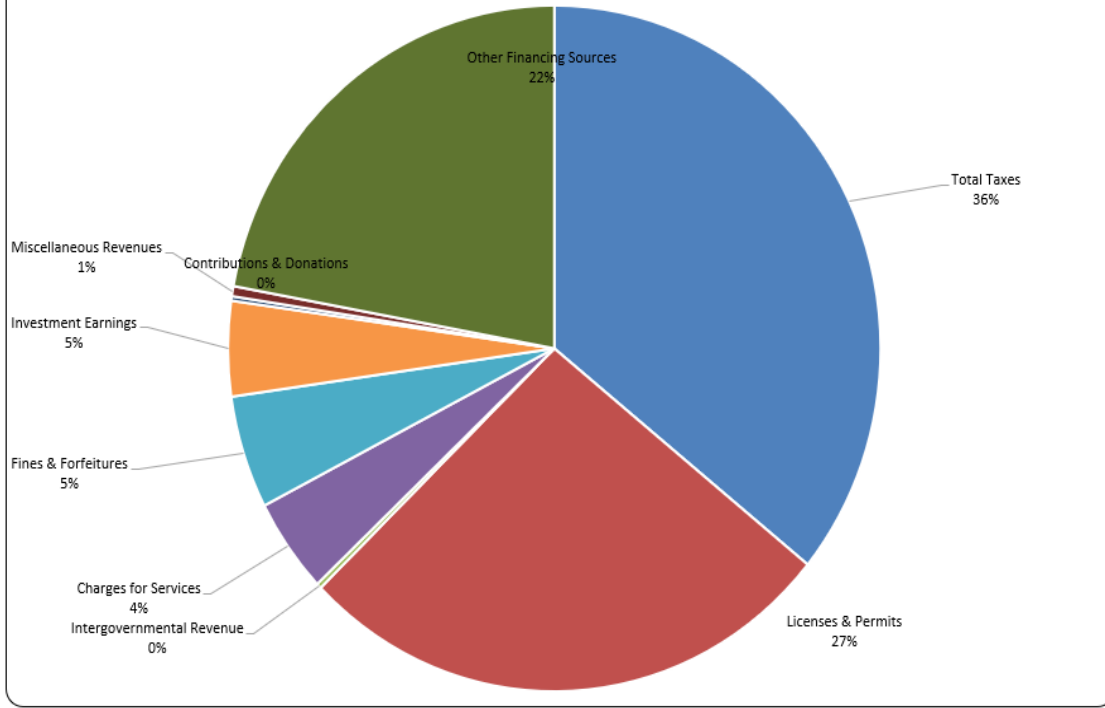
General Fund expenditures increased compared to last year at this time by \$1,501,180. The General Government expenditures increased by \$1,501,483 compared to the previous fiscal year at this time due to payroll related expenditures incurred in the Facility Services department that was established in the current year. Housing and Development expenditures decreased by \$4,656,334 mainly due to the acquisition of the 2665 Buford Hwy building. Expenditures for Public Safety increased by \$886,918 due to the timing of invoices. Culture and Recreation expenditures decreased by \$1,025,207 compared to this time in the prior year due to Parks operations related expenditures are now categorized in the Facility Services department that was established in the current year. Other Financing Uses increased by \$4,869,026 due to the timing of interfund transfers.

City of Brookhaven
BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES
For The Month Ended August 31st, 2023

	2022 Amended Budget	2022 YTD Transactions	2023 Amended Budget	2023 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 11,275,339	\$ 157,523	\$ 12,176,280	\$ 315,727	\$ (11,860,553)	2.59%
Motor Vehicle Tax & Title Ad Valorem Tax	1,310,000	1,215,105	1,710,000	1,290,161	(419,839)	75.45%
Recording Intangible Tax	125,000	113,314	125,000	57,098	(67,902)	45.68%
Real Estate Transfer Tax	50,000	58,563	50,000	30,404	(19,596)	60.81%
Franchise Tax	3,540,000	600,990	3,540,000	483,814	(3,056,186)	13.67%
Alcoholic Beverage Excise Tax	1,266,690	787,053	1,250,000	628,970	(621,030)	50.32%
Energy Excise Tax	175,000	123,610	175,000	100,659	(74,341)	57.52%
Motor Vehicle Rental Excise Tax	15,000	29,918	45,000	32,684	(12,316)	72.63%
Business & Occupational Tax	1,500,000	1,752,137	1,630,000	1,837,311	207,311	112.72%
Insurance Premium Tax	4,025,600	40,550	4,240,000	42,300	(4,197,700)	1.00%
Financial Institutions Tax	67,734	66,360	67,734	3,059	(64,675)	4.52%
Penalties & Interest	50,000	94,026	20,000	74,719	54,719	373.60%
Total Taxes	23,400,363	5,039,150	25,029,014	4,896,906	(20,132,108)	19.56%
Licenses & Permits	4,548,544	3,041,885	3,168,000	3,668,025	500,025	115.78%
Intergovernmental Revenue	-	1,628	-	(33,360)	(33,360)	0.00%
Charges for Services	408,450	576,032	408,450	611,219	202,769	149.64%
Fines & Forfeitures	1,076,403	921,077	1,300,000	727,602	(572,398)	55.97%
Investment Earnings	35,000	60,354	45,000	611,579	566,579	1359.06%
Contributions & Donations	20,938	40,564	-	28,528	28,528	0.00%
Miscellaneous Revenues	111,000	53,887	66,000	65,026	(974)	98.52%
Other Financing Sources	17,800,806	4,731,890	14,513,313	3,016,962	(11,496,351)	20.79%
TOTAL REVENUES	\$ 47,401,504	\$ 14,466,468	\$ 44,529,777	\$ 13,592,488	\$ (30,937,289)	30.52%

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

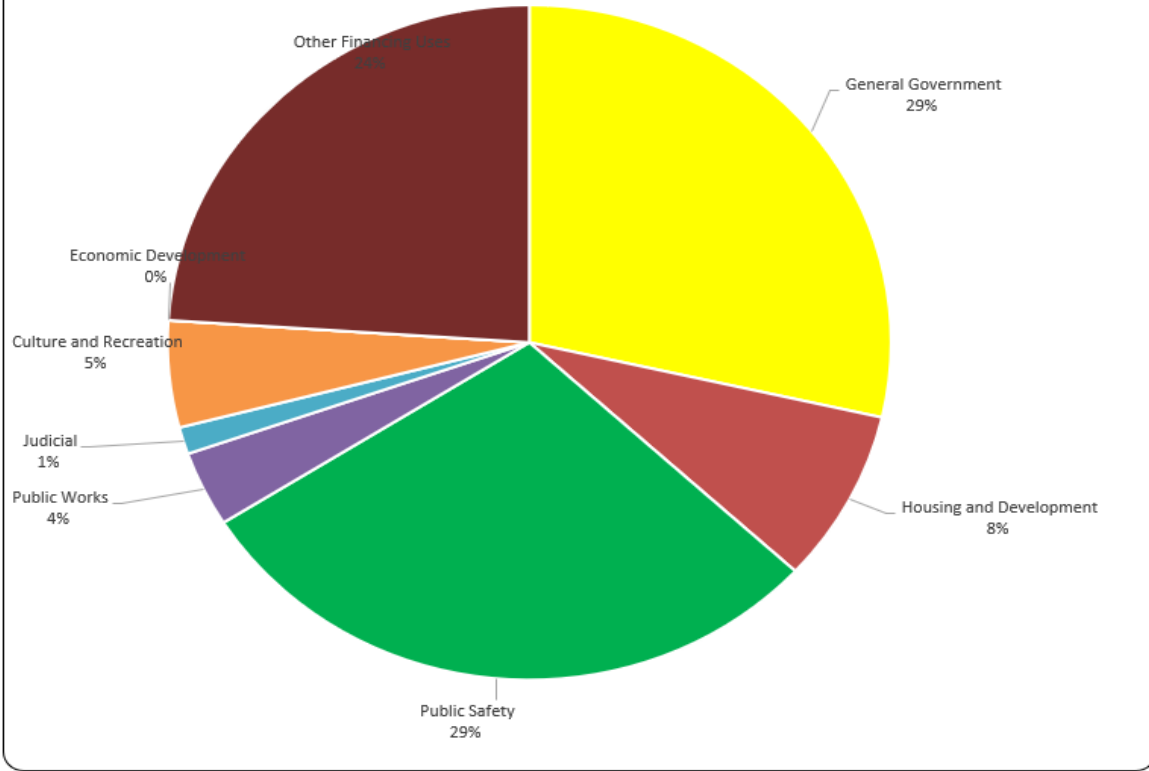
GENERAL FUND REVENUES BY SOURCE
(August 31st, 2023 YTD)



City of Brookhaven - YTD through August 31st, 2023
Budget Comparison for General Fund Expenditures

Governmental Function	2022 Amended Budget	2022 YTD Transactions	2023 Amended Budget	2023 YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 8,431,950	\$ 6,899,932	\$ 10,122,448	\$ 8,401,415	\$ 1,721,033	83.00%
Housing and Development	9,422,703	7,092,095	7,950,655	2,435,761	5,514,894	30.64%
Public Safety	11,881,700	7,694,676	13,090,056	8,581,594	4,508,462	65.56%
Public Works	1,797,778	1,022,541	2,014,324	1,061,921	952,403	52.72%
Judicial	645,735	494,653	593,862	380,566	213,296	64.08%
Culture and Recreation	6,629,600	2,527,003	4,189,957	1,501,796	2,688,161	35.84%
Economic Development	-	-	-	-	-	-
Other Financing Uses	8,592,038	2,174,625	6,568,476	7,043,651	(475,176)	107.23%
TOTAL EXPENDITURES	\$ 47,401,504	\$ 27,905,524	\$ 44,529,777	\$ 29,406,704	\$ 15,123,073	66.04%

**GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(August 31st, 2023 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, 2022		<u>194,302.00</u>
Receipts	\$118,731.00	
Disbursements	\$53,334.07	
Balance at 08/31/23		<u>\$259,698.93</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 08/31/23	<u>\$128,529</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 2022	Receipts	Disbursements	Balance 08/31/23
Explorer Program	\$ 10,041	\$ -	\$ -	\$ 10,041
Shop with a Badge/Cop	29,074	17,855	(3,870)	43,059
General PD Donations	11,431	-	-	11,431
K9 Donations	24,910	3,035	(10,500)	17,445
Police Bike Fund	(3,461)	-	(5)	(3,466)
Support Services	10,000	-	-	10,000
BPD Honor Guard Donations	-	7,638	(8,088)	(450)
Totals	<u>\$ 81,995</u>	<u>\$ 28,528</u>	<u>\$ (22,463)</u>	<u>\$ 88,510</u>