



TO: Mayor and City Council
FROM: Christian Sigman, City Manager
DATE: February 15, 2022
SUBJECT: January 2022 Departmental Highlights

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

Index

BROOKHAVEN CONNECT METRICS.....	2
COMMUNITY DEVELOPMENT.....	4
MUNICIPAL COURT.....	8
CITY CLERK.....	10
COMMUNICATIONS.....	14
CONVENTION AND VISITORS BUREAU.....	15
INFORMATION TECHNOLOGY	16
PARKS & RECREATION	18
POLICE	23
CHATCOMM 911	27
PUBLIC WORKS.....	29
FINANCE	34

Brookhaven Connect Metrics: Monthly of January 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

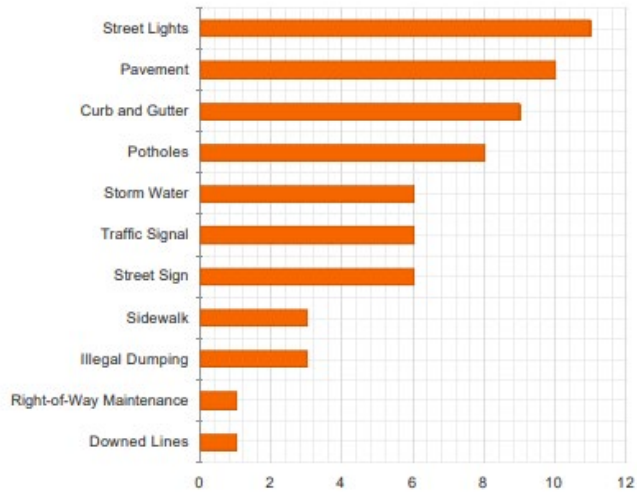


- Of the 64 service requests that were created, 41 have been closed (this includes duplicate requests) with 23 remaining open.
- Total requests that remain open since the beginning of the year is 23, this includes the month of January.
- To date, there are 2,493 registered Brookhaven Connect users; this represents an increase of 34 users since the beginning of the year.

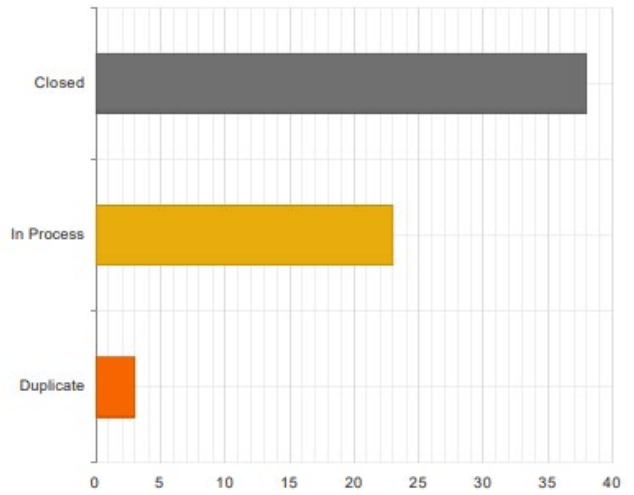
Statistics

Total Reports Created	64
Total Reports Open	23
Total Reports Closed	41
Average Reports Created per Day	2.00
Average Reports Closed per Day	1.28
Average Time to Close	4.79 Days
Fastest Closed Request Type	Street Lights (0.01 Days)
Slowest Closed Request Type	Street Lights (25.87 Days)
Most Common Request Type	Street Lights
Least Common Request Type	Right-of-Way Maintenance

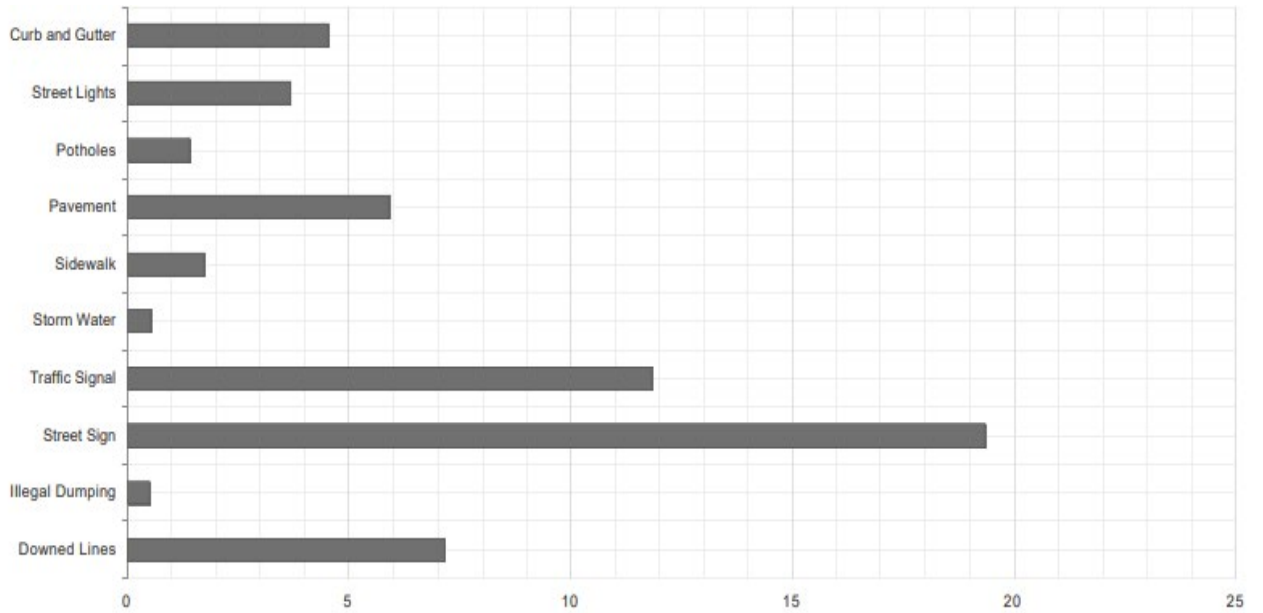
Request by Type



Request by Status



Average Days to Close per Request Type



Community Development: January 2022

Community Development 2022 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	247												
New Single Family	11												
New Multi Family	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/Variances Filed in January 2022

File #	Address	Scope	Hearing Date
VAR21-00066	4316 Berkford Circle	Retaining wall height and retaining wall setback	2/16/22
VAR21-00067	2469 Oostanaula Drive	Side yard setback	2/16/22
VAR22-00001	2661 Cove Circle	Accessory structure and pool equipment setback	2/16/22
VAR22-00002	1194 Chambord Way	Front door threshold	2/16/22
VAR22-00004	1224 Beech Haven Road	Front yard setback and accessory structure setback	2/16/22

Community Development BOA/Variances Heard in January 2022

File #	Address	Scope	Hearing Date	Action
VAR21-00038	3067 Oglethorpe Way	Impervious coverage setback	1/19/22	Deferred to 2/16/22
VAR21-00052	2436 Wawona Drive	Stream buffer, accessory structure side setback, and retaining wall side setback	1/19/22	Approved with Conditions
VAR21-00051	2360 Colonial Drive	Impervious coverage and retaining wall side setback	1/19/22	Deferred to 2/16/22
VAR21-00054	2321 Valley Brook Way	Impervious coverage setback	1/19/22	Deferred to 2/16/22
VAR21-00061	3187 Madison Avenue	Impervious coverage setback and rear and side yard setback	1/19/22	Approved with Conditions
VAR21-00062	3088 Dickson Street	Impervious coverage, retaining wall height, and front door threshold setback	1/19/22	Deferred to 2/16/22
VAR21-00065	2545 Winding Lane	Stream buffer variance	1/19/22	Approved with Conditions

Community Development Rezoning Filed in January 2022 – None

File #	Address	Scope	PC Hearing Date	CC Hearing Date
N/A				

Community Development Rezoning Heard in January 2022 - None

File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
N/A						

Code Enforcement Activity January 2022

Inspections & Follow-ups	1,362
Violations	177
Violations Created Per Day	9
Courtesy Warnings/Placards	39
Residential Citations	4
Commercial Citations	0
Total Street Miles Patrolled	2,033
Total Requests Created	98
<i>Department-Generated Inspections</i>	56
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	42
Brookhaven Connect/CitySourced Requests Received / In Process	16
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	26
Average # of Reports Created per Day	1
Average # of Reports Closed per Day	1
Average Time to Close	2 days
Signs Removed	93

Building Inspection Activity January 2022

Plan reviews	99
Building inspections	1,074
Building inspections percent pass/fail	78%/22%

Fire Marshall Activity January 2022*	
Plan reviews	70
Inspections	70
Inspections percent pass/fail	94%/6%
Existing/Mandated Business inspections	56
Existing/Mandated Business inspections pass/fail	20%/80%

*Existing/Mandated Business Inspections Program initiated May 2022

Key Land Development Activity/Review January 2022	
Land Development Enforcement & Inspection Activity	
Tree removal permits	43
Stop Work Orders issued	11
Courtesy warnings issued (Notice of violation)	15
Environmental Inspections	262
Environmental Court Summons	0
N/A	
Land Disturbance Permit Review	4
Floor and Décor Brookhaven – 1690 Northeast Expressway	
Langford Park redevelopment – 1174 Pine Grove Avenue	
PDK – Monopole Tower – 3809 Buford Highway	
Ashford Dunwoody Road improvements – 4572 Peachtree Road	
Land Disturbance Permits Approved	3
MCP North Boardwalk – 1551 West Nancy Creek Drive	
MCP South Hut Demo – 4051 Candler West	
Greystar Executive Park – 50 Executive Park	
Plat Review Activity	3
Combination Plat– 2643 Caldwell Road	
Final plat – 1325 Sunland Drive	
Halstead plat revision – 1330 North Druid Hills Road	
Plats Approved	1
Halstead plat revision – 1330 North Druid Hills Road	

Municipal Court: January 2022

2022

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Case Filings	431												431
Number of Court Dockets	17												17
Number of Defendants on dockets	460												460
Number of Cases on Dockets	771												771

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

Due to Covid-19, after the first week, court appearances in January were cancelled.

Court Collections & Agencies Payments

Base Fine	82,566.12
Contempt Charge	1,808.00
Processing Fee	13,181.63
Cash Bonds	35,080.83
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	32,715.57
Pre-Trial Fee	0.00
CB-Applied	20,202.60
Bond Forfeiture	0.00
Overage	0.00
Restitution	0.00
NSF	0.00
Monthly Cash Collections	185,554.75
Paid to Diverse Agencies	32,715.57
Cash Bond Refunds/Returned	1,695.00
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	34,410.57
NET	151,144.18

Office of City Clerk: January 2022

City Clerk's Office and Legislative Activities – January 2022		
	Open Record Requests	95
	Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., And Facilities Authority)	7
Some Virtual Meetings Held	Minutes Composed (Council, Dev. Auth., and Facilities Authority)	7
In Person Meetings Held (14 th)	Executive Sessions Held (Council and Dev. Auth. Only)	2
Ordinances/No.	January 2022 – Description	Appr. Date
ORD2022-01-01	Amending FY2022 Lynwood Park Bond Projects	1/25/2022
ORDRZ2022-01-01	Zoning & Concurrent Variances for LUP 00004-3020 Clairmont Rd	1/25/2022
ORD2022-01-02	Amending FY 2022 Budget – Sidewalk Bank – CIP Fund	1/25/2022
ORD2022 -01-03	Amending FY 2022 Budget – Intersection Study – Dresden Drive	1/25/2022
ORD2022-01-04	Extending State of Emergency to February 28, 2022	1/25/2022
Resolutions/No.	January 2022 – Description	Appr. Date
RES2022-01-01	Reappointment Larry Williams to DA	1/11/2022
RES2022-01-02	Designating Buford Highway Cultural Corridor	1/11/2022
RES2022-01-03	Approving Amendment to CPS for Public Safety Bldg.	1/11/2022
RES2022-01-04	Appointing Amanda Doran to BCVB	1/25/2022
RES2022-01-05	Appointing Carolina Ramos to Arts and Culture Commission	1/25/2022
RES2022-01-06	Approving Contract Amendment with Jacobs	1/25/2022
RES2022-01-07	Appointing Karstin Bodell to Board of Appeals	1/25/2022
Department	Contracts/Agreements Approved by Council – January 2022	Appr. Date
Police Department	Surplus of K-9 Spock from Police Department	1/11/2022
Legal and Administration	Giacoma Roberts & Daughdrill LLC Engagement Letter	1/11/2022
Public Works Department	Change Order to Gresham Smith – Dresden Drive Intersection	1/11/2022
Administration	CPS – Program Management of Public Safety Building	1/11/2022
Parks & Recreation	Jacobs Engineering Group for Project Management Services for Park Bond Capital Improvement Program	1/25/2022
Legal and Administration	Settlement Agreement – Construction 57	1/25/2022
Legal and Administration	Change of Billing Rates for Bondurant Mixson & Elmore LLP	1/25/2022
	Appointments – January 2022	Appr. Date
BCVB	Amanda Doran to the Brookhaven Convention & Visitors Bureau	1/25/2022
Arts and Culture Commission	Carolina Ramos to the Brookhaven Arts and Culture Commission	1/25/2022
Board of Appeals	Karstin Bodell to Board of Appeals	1/25/2022
	Proclamations and Presentations – January 2022	
	None	
Department	Plans, Studies, and Policies Approved by Council – January 2022	Appr. Date
Community Development	Windsor-Osborne Special Area Plan	1/25/2022

Open Records Completed Requests – Office of City Clerk – January 2022

Date of Request	Request #	Name	Description
1/3/2022	PRR-745-2021	Brent Mastin	Information on 1178 Daventry Way
1/3/2022	PRR-734-2021	Jennifer Peebles	Police Crime Report
1/4/2022	PRR-5-2022	Eric Warshal	New Businesses List
1/5/2022	PRR-744-2021	Patty DeCara	Plans for Road Construction
1/5/2022	PRR-1-2022	Clashawn Grant	Information on 18 243 01 005
1/5/2022	PRR-13-2022	Rachel Barefoot Uhelski	Information on 1201 Parkside Drive
1/5/2022	PRR-2-2022	Clashawn Grant	Information on 18 243 01 020
1/5/2022	PRR-3-2022	Clashawn Grant	Information on 18 243 04 052
1/5/2022	PRR-4-2022	Stefani Daub	Building Permits List
1/5/2022	PRR-6-2022	VIBE Real Estate & Investments	Information on 1803 Dresden Drive
1/5/2022	PRR-8-2022	Stefani Daub	New Businesses List
1/5/2022	PRR-11-2022	Garrett Williams	Building Permits
1/6/2022	PRR-7-2022	Elyssa Snipes	Information on 3490 Sunderland Circle
1/6/2022	PRR-9-2022	Kristine Lassor	Property Survey
1/6/2022	PRR-10-2022	John Braden	Information on 1419 LaVista Road
1/7/2022	PRR-726-2021	Judi Cozzi	Information on 2325 Colonial Drive
1/7/2022	PRR-739-2021	Sarah Zeeman	JustFIOA Access
1/7/2022	PRR-725-2021	Fulton W. Gaylord	Information on 1015 and 1025 Lenox Road
1/10/2022	PRR-12-2022	Sarah J Zeeman	Email Policy
1/10/2022	PRR-14-2022	Rachel Barefoot Uhelski	Information on 2556 Apple Valley Road
1/10/2022	PRR-15-2022	Precious Robinson	Building Information 1673 Executive Drive
1/11/2022	PRR-16-2022	Clashawn Grant	Information on 18 271 08 046
1/11/2022	PRR-17-2022	Clashawn Grant	Information on 18 271 10 002
1/11/2022	PRR-18-2022	Amber Petraitis	Purchasing Records
1/11/2022	PRR-19-2022	Clashawn Grant	Information on 18 237 02 037
1/12/2022	PRR-20-2022	chelsy gordon	Zoning, Building and Fire Violations
1/12/2022	PRR-21-2022	Robin Davis	New Businesses List
1/12/2022	PRR-23-2022	Clashawn Grant	Information on 18 237 07 003
1/12/2022	PRR-25-2022	Clashawn Grant	Information on 18 237 02 016
1/12/2022	PRR-26-2022	Barbara Hill	Traffic Citation 21-008997
1/13/2022	PRR-27-2022	Clashawn Grant	Information on 18 237 05 007
1/13/2022	PRR-28-2022	Clashawn Grant	Information on 18 237 06 008
1/13/2022	PRR-29-2022	Clashawn Grant	Information on 18 237 06 014
1/13/2022	PRR-30-2022	Clashawn Grant	Information on 18 237 06 017

1/13/2022	PRR-31-2022	Clashawn Grant	Information on 18 237 08 016
1/13/2022	PRR-22-2022	Woudlin J. Baptiste	Code Violations Report
1/14/2022	PRR-34-2022	Clashawn Grant	Information on 18 241 14 001
1/14/2022	PRR-35-2022	Clashawn Grant	Information on 18 241 20 004
1/14/2022	PRR-36-2022	Clashawn Grant	Information on 18 242 04 023
1/14/2022	PRR-38-2022	Clashawn Grant	Information on 18 242 05 010
1/14/2022	PRR-39-2022	Clashawn Grant	Information on 18 242 08 002
1/14/2022	PRR-40-2022	Clashawn Grant	Information on 18 237 02 016
1/14/2022	PRR-24-2022	Sarah J Zeeman	Emails from October 15 to Present
1/14/2022	PRR-32-2022	Theory Homes, Peter MacMaster	Building Documents on 2846 Redding Road
1/14/2022	PRR-33-2022	Daniel J Spector	Building Documents on 2846 Redding Road
1/19/2022	PRR-42-2022	Jeff Allen	Financial Report School Zone
1/19/2022	PRR-41-2022	Iris Grant Brown	Information on 900 Ashford Parkway
1/20/2022	PRR-45-2022	Randrez Alford	Information on 2627 Boland Drive
1/20/2022	PRR-47-2022	Julie Diroll	Information on 3547 Buford Highway
1/21/2022	PRR-46-2022	Sammie Purcell	Employees Resignation Information
1/21/2022	PRR-48-2022	Clashawn Grant	Information on 18 237 05 007
1/21/2022	PRR-49-2022	Briana Garcia	Permit Information
1/21/2022	PRR-50-2022	Clashawn Grant	Information on 18 242 08 036
1/21/2022	PRR-53-2022	Clashawn Grant	Information on 18 242 11 028
1/21/2022	PRR-51-2022	Clashawn Grant	Information on 18 242 08 045
1/21/2022	PRR-54-2022	Clashawn Grant	Information on 18 271 15 050
1/21/2022	PRR-56-2022	Bryan Adamcik	Information on 1025 Lenox Park
1/21/2022	PRR-58-2022	Dominique Huff	2021 Businesses List
1/24/2022	PRR-57-2022	Amy Dessel Katz	Zoning Ordinance
1/25/2022	PRR-88-2022	David Hudgins	Police Reports
1/25/2022	PRR-52-2022	Donna Geisinger	Contracts Information for Chris Balch
1/25/2022	PRR-59-2022	Shaun	Information on 3191 Mae Avenue
1/25/2022	PRR-61-2022	Clashawn Grant	Information on 18 272 02 009
1/25/2022	PRR-62-2022	Clashawn Grant	Information on 18 272 06 004
1/25/2022	PRR-63-2022	Cedrick Smith	Information on 18 327 07 20
1/25/2022	PRR-64-2022	Cedrick Smith	Information on 18 330 06 004
1/25/2022	PRR-65-2022	Cedrick Smith	Information on 18 331 05 005
1/25/2022	PRR-55-2022	Donna Geisinger	Chris Balch 2021 Payments
1/25/2022	PRR-44-2022	Charysee L. Alexander	Anthony Petron Files
1/25/2022	PRR-66-2022	Cedrick Smith	Information on 18 302 01 122
1/25/2022	PRR-67-2022	Cedrick Smith	Information on 18 302 08 113
1/25/2022	PRR-68-2022	Cedrick Smith	Information on 18 275 03 016
1/25/2022	PRR-69-2022	Cedrick Smith	Information on 18 275 05 052
1/25/2022	PRR-70-2022	Cedrick Smith	Information on 18 275 05 054
1/26/2022	PRR-71-2022	Cedrick Smith	Information on 18 275 11 032

1/26/2022	PRR-72-2022	Cedrick Smith	Information on 18 275 11 033
1/26/2022	PRR-73-2022	Cedrick Smith	Information on 18 303 02 070
1/26/2022	PRR-74-2022	Cedrick Smith	Information on 18 276 05 011
1/26/2022	PRR-75-2022	Cedrick Smith	Information on 18 303 02 189
1/26/2022	PRR-76-2022	Cedrick Smith	Information on 18 303 06 011
1/26/2022	PRR-77-2022	Cedrick Smith	Information on 18 327 03 014
1/26/2022	PRR-78-2022	Cedrick Smith	Information on 18 325 04 232
1/26/2022	PRR-79-2022	Cedrick Smith	Information on 18 325 04 029
1/26/2022	PRR-80-2022	Cedrick Smith	Information on 18 325 04 227
1/26/2022	PRR-81-2022	Cedrick Smith	Information on 18 325 04 219
1/26/2022	PRR-82-2022	Cedrick Smith	Information on 18 306 06 024
1/26/2022	PRR-83-2022	Cedrick Smith	Information on 18 306 04 023
1/26/2022	PRR-84-2022	Ted Morris	Building Plans
1/27/2022	PRR-85-2022	Cedrick Smith	Information on 18 303 02 321
1/27/2022	PRR-86-2022	Clashawn Grant	Information on 18 271 13 012
1/27/2022	PRR-87-2022	Clashawn Grant	Information on 18 243 04 040
1/27/2022	PRR-43-2022	Sean Goldstein	Siggelkow Personnel File
1/28/2022	PRR-89-2022	Clashawn Grant	Information on 18 272 15 016
1/31/2022	PRR-92-2022	Maria Alexander	Permits, Drawings and Inspections
1/31/2022	PRR-91-2022	Clashawn Grant	Information on 18 272 11 060
			Total completed: 95

Communications: January 2022

Communications Department Activities:

- Produced Brookhaven Alert Flyers & Stickers
- Created poster for MLK Day event giveaway
- Began production of Black History Month social media campaign & videos
- Announced Cherry Blossom Festival and lineup; social media campaign in conjunction with Explore Brookhaven
- Working on logistics for bringing art exhibition to City
- Social media campaigns include road closures for pedestrian light improvements, Windsor Parkway closing
- Updated Apartment code requirement webpage
- Staffed City Council meetings
- Staffed Mondays With Madeleine
- Staffed SJREC input meeting
- Maintained COVID-19 website along with GIS
- Responded to various media requests
- Press releases, e-blasts & notifications:
 - SJREC public input meeting
 - City Council preview 1-11
 - City Council wrap-up 1-11
 - Winter Weather preparedness
 - MLK event postponed
 - Cherry Blossom Festival announcement
 - City Council preview 1-25
 - City Council wrap-up 1-25
 - Mondays With Madeleine
 - Weekly eblasts

Engagement reports (January):

	Posts	Subscribers	Subscriber growth (1 mo)
E-blasts/press releases	13	4,797	-4
Facebook	100	9,076	-89
Facebook (Spanish)	38	351	+4
Twitter	41	4,537	+13
NextDoor	26	24,993	+189
Instagram	71	3,363	+12
Instagram (Spanish)	39	705	+8
Brookhaven Alert	4	3,835	+165

Convention and Visitors Bureau: January 2022

- Tin Roof Cantina was selected by Loud South Productions to video Georgia country musician, Cody Beldon. Brookhaven will be featured in the video. Video can be seen here:
<https://drive.google.com/file/d/1moSDfGpb8HEBz7mHbArg6NvpkIDNessV/view?usp=sharing>
- Brookhaven was selected to be the inaugural host of the Southeast Travel Unity Conference in March 2022, due to the City's work in Social Justice and Explore Brookhaven's receiving Certified Diversity Travel Professional. Speakers and Agenda can be found here: www.TravelUnity.org/Summit
- Renée was asked to serve on Meeting Planners International Diversity, Equity, and Inclusion Committee. MPI – Georgia is the premier organization of meeting planners in the state. This opportunity will position Brookhaven favorably for future meetings.
- Explore Brookhaven team completed Destinations International Master Class on Equity, Diversity, and Inclusion.
- Renée recently completed Certified Diversity Travel Professional program and has completed a Diversity, Equity, and Inclusion Business Plan for Explore Brookhaven.
- Renée was awarded *Master of Brand Science* for the work done in 2019 and applied through today for building, applying, and maintaining the Brookhaven Brand Strategy. A very select group have been awarded the Master of Brand Science. You can learn more [here](#).
- [Explore Brookhaven has engaged with 3 outside contractors representing Brookhaven in group meetings, international travel and creating a public relation footprint. We will keep you posted on success!](#)

Social:

Facebook 1.4K page likes

Instagram 2.6K followers

Explora IG 655 followers

Information Technology: January 2022

General IT

- Continued working with electronic plan review to troubleshoot issues with the new update
- Worked with vendor support to resolve issues with Forms users and server issues
- Resolved issue with document search by expanding space and re-indexing the volume
- Added new profiles for Police to open records system
- Updated links on intranet
- Added additional CPU and memory to server(s)
- Expanded the drive size of network storage
- Had the old pool cameras from Lynwood removed
- Generated \$1450 for the City through the sale of surplus
- Created process for new hires to get enrolled in Cyber Security and Awareness training

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	0
Mar	162	257	194	199	152	315	259	170	0
Apr	297	335	186	183	196	270	174	149	0
May	270	262	201	191	263	258	141	141	0
Jun	203	351	150	190	210	162	198	161	0
Jul	148	235	159	202	375	161	185	192	0
Aug	117	279	178	185	286	253	209	207	0
Sep	183	193	215	162	206	172	149	194	0
Oct	209	262	183	218	248	206	208	191	0
Nov	196	209	138	145	248	164	171	176	0
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	229

GIS

- Updated snow and ice removal plan for Public Works
- Finalized Peachtree Creek Greenway emergency address points and delivered to 911 center
- Completed Census CRQ for challenging 2020 census boundary
- Confirmed log4 vulnerability has been mitigated on GIS system

Police Department

- Fixed issue with self-service password reset site
- Employee on-boarding
- Continued work with new court system
- Updated security on 2 factor authentication service
- Security audit on firewall, added and deleted policies and security features
- Deployed new guest network at Lynwood park.
- Deployed smart cabinet software to manage loaner assets
- Patched computer management system to the latest patch
- Scanned all servers for logj4
- Deployed a new scanner for our third-party security company

Parks & Recreation: January 2022

Parks/Facilities and Grounds Maintenance Monthly Report
January 2022

Monthly Work Order Summary (Park Maintenance Staff)

- Work Orders - 10
- Work Orders Completed - 10
- Work Orders Outstanding - 0

January 2022 Projects

- Completed renovations at the bathrooms on Murphey Candler Horseshoe side of park.
- Trimmed branches that overhang ballfields at Murphey Candler.
- Replaced the outside lights at Briarwood Park.
- Assisted with the Girl Scout Project at Skyland Park.
- Replaced bridge boards at Murphey Candler.
- Cleaned homeless encampments at Greenway, Briarwood Bridge and Clairmont Bridge.
- Replaced some of the light bulbs in Ashford Community Building.
- Replaced the broken mirrors in the bathrooms at Murphey Candler Park.
- Installed new dog bag station at Fernwood Park.
- Took down and stored the Christmas tree in the container behind Lynwood.

January 2022 - Janitorial Totals

	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
Langford Park	5	NA	3	NA	NA
LaVista Park	7	NA	2	NA	NA
Peachtree Creek Greenway	19	7	10	NA	NA
Ashford Park	31	7	3	3	3
Blackburn Park	254	10	15	4	7
Briarwood Park	56	7	4	4	6
Brookhaven Park	108	NA	13	NA	NA
Clack's Corner	1	NA	NA	NA	NA
Fernwood Park	10	NA	3	NA	NA
Georgian Hills Park	18	NA	5	NA	NA
Lynwood Park	69	8	3	4	7
Murphey Candler Park	123	3	6	1	2
Parkside Park	12	NA	7	NA	NA
Skyland Park	46	7	12	3	7
Langford Park	5	NA	3	NA	NA
Total	759	43	83	19	32

Parks & Recreation
Recreation Division Monthly Report
January 2022

January Program Revenue Brought in: \$6,337.00

- Community Room Rentals (\$3,020.00)
 - Ashford Park: \$1,300.00
 - Briarwood Park Recreation Center: \$1,360
 - Lynwood Park Recreation Center: \$360.00

- POS Items (Open Gym) revenue: \$662.00
- Young Rembrandts: \$46.00
- Pavilion Rentals: \$1,650.00
- Tennis Court Rentals: \$959.00

Parks & Recreation
Athletics Division Monthly Report
January 2022

January Athletic Revenue Brought in \$27,695.38

- Youth athletic programs brought in \$13,287.19
- Adult athletic programs brought in \$4,437.19
- Athletic fields/gymnasiums/tennis court rentals brought in \$9,971.00

January 2022 Athletic Activities Currently in season are listed below:

Youth Athletics

- YMCA winter basketball league
- Concorde soccer winter camps and leagues
- Elevate sports academy basketball league/clinics
- Up4Tennis classes and private lessons
- UTA tennis leagues and lessons

Adult Athletics:

- Adult spring softball league registration completed.
- Adult winter kickball spring leagues in progress.
- Up4Tennis winter lessons and classes in progress.
- UTA tennis winter open play, leagues, and lessons at Blackburn Park.

Athletic Participation Summary	January 2022
Adult Winter Kickball	480
Adult fall Softball	Spring Registration Completed
Adult Flag Football	Season Completed
Adult Sand Volleyball	Season Completed
Youth Fall Soccer	Season Completed
Youth Football & Cheer	Season Completed
Youth Spring Baseball	Registration in progress
Youth Spring Softball	Registration in progress

Parks & Recreation
Special Events Division Monthly Report
January 2022

2022 Cherry Blossom Festival:

- Obtained POs and quotes for services for CBF
- Worked with Patty Hansen on finalizing music needs and bands
- Worked with Patty Hansen on finalizing 5k 2020 race registration transfer process
- Met with PD to determine coverage needed for the festival
- Worked with Car Show people to begin advertising
- Worked with Splash to finalize their contract
- Worked with Premier to finalize food contract
- Worked with Premier to finalize sponsor agreement

MLK Day:

- Worked with MLK Day committee to determine cancellation of the drive-in event on January 17th and reschedule for February 26th at 12pm.

EV Charging Station Monthly Report

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

January	123
February	
March	
April	
May	
June	
July	
August	
September	
October	
November	
December	

*(The Unique drivers totals have been adjusted from the previous month to reflect full analytics vs. initial dashboard numbers.)

Sessions: A charging session happens when an EV plugs in and received energy for more than two (2) minutes. A single driver can have multiple charging sessions.

January	369
February	
March	
April	
May	
June	
July	
August	
September	
October	
November	
December	

Energy: This is the amount of energy that has been dispensed by your ChargePoint Stations. Energy is measured in kilowatt hours (kWh) or, when necessary, megawatt hours (MWh).

January	2,999.727 (kWh)	3 (MWh)
February	(kWh)	(MWh)
March	(kWh)	(MWh)
April	(kWh)	(MWh)
May	(kWh)	(MWh)
June	(kWh)	(MWh)
July	(kWh)	(MWh)
August	(kWh)	(MWh)
September	(kWh)	(MWh)
October	(kWh)	(MWh)
November	(kWh)	(MWh)
December	(kWh)	(MWh)
Lifetime	96,675.849 (kWh)	96.616 (MWh)

Police: January 2022

Brookhaven Police Department Activity Summary Report			
	November 2021	December 2021	January 2022
Incidents Reported	618	557	652
Custodial Arrests	198	225	228
Accidents	198	173	171
Citations Issued	998	770	785
Residential Security Watches Requested	31	32	9
Field Interviews	35	22	34
Wanted People Apprehended	22	19	17
Brookhaven Police Department Activity Summary Report			
	November 2020	December 2020	January 2021
Incidents Reported	680	614	671
Custodial Arrests	190	181	172
Accidents	190	167	119
Citations Issued	980	601	801
Residential Security Watches Requested	19	23	7
Field Interviews	56	44	29
Wanted People Apprehended	15	16	25

Support Services – January 2021

- No major community events were held this month. January was used to plan ahead for the rest of the year
- Community Engagement Officer Moore spent time creating a system of addressing homelessness within the City of Brookhaven

Support Services

REPORTS	Officer Serrano	Officer Moore	Sergeant Martinez	Total
Incident Reports	4	2	0	6
Accident Reports	1	0	0	1
Patrol Assist	2	2	1	5
Court Assist	4	4	0	8
Arrests	2	0	0	2
Citations	1	0	0	1
Press Releases	0	0	0	0
Media Interviews	1	0	0	1
Community Meetings	2	30	1	33
Meeting Attendees	31	25	2	58
Community Contacts	40	100	5	145
Business Contacts	20	50	17	87

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

MONTHLY REPORT: Part-Time Officers	
POP Logged	4
Patrol Shifts	14
Citations	25
Warnings	58
Transport for Courts	62
Arrests	9
Child Safety Seat Install / Teen Driving Classes	0
Shifts Worked	51
Court Service Hours	150
Traffic Enforcement Hours	34
Fleet Service Hours	108
Transport Hours for Uniform Patrol/NET	7
Training Hours	7

Monthly Report: K-9 Officers	Sgt Fikes & K9 "Bane"	Officer Ritch & K9 "Koda"	Officer Nuttall & K9 "Lord"
Patrol Assist	35	71	45
Other Agency Assist	1	1	0
Training Hours	22	80	32
Search Warrants	0	0	0
Citations	0	0	2
Warnings	4	6	5
Field Interviews	0	0	0
Felony Arrests	0	0	1
Misdemeanor Arrests	0	0	2
City Ordinance Arrests	0	1	5
Wanted Person Located	0	0	0
K-9 Search (narcotics)	1	1	1
K-9 Tracks / Area Search	0	0	0
Building Search (for persons)	0	0	1
K-9 Related Arrests	0	0	0
K-9 Demonstrations / PR	0	0	0
Currency Seized	\$30,000.00	\$150,000.00	\$0.00
Marijuana Seized	0.0 grams	0.0 grams	0.0 grams
Cocaine Seized	0.0 grams	0.0 grams	0.0 grams
Methamphetamine Seized	0.0 grams	0.0 grams	0.0 grams
Heroin Seized	0.0 grams	0.0 grams	0.0 grams
Schedule Pills	0	0	0
MDMA Seized	0.0 grams	0.0 grams	0.0 grams
Other Seized (LSD)	0.0 grams	0.0 grams	0.0 grams

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

- **NOTE:** Personnel are temporarily assigned to Uniform Patrol.
- **NOTE:** In reference to N.E.T. Stats, there are currently no N.E.T. stats.

Monthly Report: Traffic Safety Unit	Officer Maria Jones
Total Pedestrian Stops	21
Total Motor Vehicle Stops	35
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	56
Total Citations Issued	33
Total Warnings Issued	37
Felony Arrests	0
Misdemeanor Arrests	4
Arrest / Released on Copy	1
Wanted Persons Located	2

Additional Activities for Traffic Safety Unit

- Due to the Centers for Disease Control expected increase of COVID-19 infections, the Grant Officer was limited to grant enforcement and education activities during this month.
- The Grant officer was on vacation for a week of this month.

NOTE: The Brookhaven Police Department is excited to have been awarded the FFY 2019 Pedestrian Safety Grant by the Governor’s Office of Highway Safety (GOHS). This will be our third-year participating in this Grant, which begins in October 2019. Officer Maria Jones serves as the Department’s Pedestrian Safety Officer and has done so since inception. The Brookhaven Police Department’s Pedestrian Safety Program has been a phenomenal success due to the hard work and determination set forth by Officer Jones. We look forward to another great year as we partner with GOHS to educate the public on pedestrian safety.

Criminal Investigations Division

January 2022 - Criminal Investigations Report	
Total Reports Handled	183
Total Reports Cleared	147
Cleared INACTIVE	166
Exceptionally Cleared	13
Unfounded	9
Cleared by Arrest	8
Arrest Warrants Obtained	4
Search Warrants Obtained	2
Total Cases “ACTIVE” on January 31, 2022	112



**ChatComm 911 Executive Overview
January 1, 2022 – January 31, 2022**

911 Answer Time: In January 2022, ChatComm 911 answered 93.9% of all incoming phone calls within ten seconds and 99.2% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 98.9% 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 January 2022, ChatComm 911 handled a total of 29,304 phone calls.

- 74.0% (21,673) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - o 12,724 of those calls were received on the 911 trunks. 2,170 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a call taker).
 - o 6,779 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 26.0% (7,631) of the phone calls handled by ChatComm 911 in January 2022 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 3,107,419 incoming phone calls. Of those calls, 1,975,863 (63.6%) were received on 911 trunks and 1,131,556 (36.4%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 30,257 incidents in January 2022.

- 56.2% (17,003) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 38.7% (11,709) of the incidents were dispatched incidents.
- The remaining 1,545 (5.1%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 34.9% (10,564) of the total incident volume.
 - o 8,163 incidents were Sandy Springs Police Department incidents.
 - o 1,379 incidents were for Sandy Springs Fire Rescue.
 - o 1,022 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 26.8% (8,113) of the total incident volume.
 - o 7,286 incidents were Johns Creek Police Department incidents.
 - o 472 incidents were for Johns Creek Fire Department.
 - o 355 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 12.5% (3,781) of the total incident volume.
- Brookhaven incidents were 20.7% (6,254) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 5.1% (1,545) of the total incident volume.
 - o 854 incidents were Fire calls for service in Brookhaven or Dunwoody
 - o 691 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of January 2022, ChatComm 911 handled 4,318,356 incidents since “go-live” in September 2009. 3,824,929 (88.6%) of those were law enforcement incidents; 283,532 (6.6%) of those were fire department incidents; and 209,895 (4.8%) of those were EMS incidents.

EMD & EFD Compliance: For the month of January 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 January was 98%.
- The Emergency Fire Dispatch QA compliance for January was 99%.

Public Works: January 2022

Major Initiatives Completed

- Windsor Pkwy/Osborne Roundabout: Project completed. The punch list for cleanup remaining.
- Ashford Dunwoody / Dresden Dr. ATMS: The project is 99% completed. Signal operations inspection in progress. Received the CCTV equipment, waiting on the installation schedule.

Major Initiatives in Progress/Upcoming

- N. Fork Nancy Creek Streambank II: EPD Stream Buffer variance received. Received the ACOE comments.
- Northeast Expressway MUP: Construction in progress.
- ST 08 - ADR/Windsor Pkwy Design: Traffic engineering is underway. CPL awaiting on feedback from GDOT to determine the diameter of the roundabout before moving forward with the design.
- ADR/Peachtree Rd Intersection: Stormwater pipe redesign and GDOT permit obtained. GA Power still negotiating utility relocation with the Golf Club for the final location of the power pole. Scheduled completion date of 4/25/22.
- 2016 Briarwood Road sidewalks: Georgia Power poles relocated, waiting in other utility companies to relocate.
- Briarwood MUP (west end): Right of Way appraisals complete. Offer Letter in preparation. Permit comments received.
- Peachtree Creek Greenway Phase II: Progressing towards the preliminary design.
- Peachtree Creek Greenway Phase III: Heath & Linebeck selected as most qualified firm. Progressing towards awarding of design contract. Preliminary scope in discussion.
- Dresden Dr. Intersection Safety Analysis: Study to be an areawide study rather than an intersection study. The project has been extended. First Public meeting will be virtual for the presentation and input on Assumptions & New Data on 3/03/22.
- GDOT LMIG Safety Grant: Sunbelt is progressing with the installation of Pedestrian Crosswalk signs.
- Street Sweeping: Street sweeping is 45% completed as of 1/28/22.
- 2021 Paving: DWM contractor are in the process of lowering the waterline. Curb raising started on 1.03.22. **FDR chart for progress below.**
- 2022 Local Maintenance & Improvement Grant Program (LMIG): Application signed by Mayor on 1/28/22. Application has been submitted through GDOT's Grants Portal on 1/31/22.

Ongoing Coordination

- PTOp 5-year Grant coordination w/ PCID.
- RTOP Coordination with GDOT – Signals on Peachtree Road, Clairmont Rd, Buford Hwy, & N Druid Hills Road.
- PTOp Coordination with PCIDs/GDOT – Signals on Ashford Dunwoody Rd from Lake Hearn to Johnson Ferry.
- RTOP / PTOp: Contract agreement signed with Kimley Horn for Sig-OPS.
- PCIDs Public Works Committee - Coordination with PCIDs, Sandy Spring, Dunwoody.
- Buford Hwy Streetscape/Sidewalk Project – No activity.

Meetings Attended/Held

- 1/04/22 – Progress meeting with Ohmshiv Construction.
- 1/07/22 – PCG Phase II status meeting.
- 1/12/22 – SigOps / Brookhaven’s status meeting.
- 1/12/22 – 2021 Paving status meeting with Bryan Jones.
- 1/13/22 – Dresden Drive Village LPD meeting.
- 1/18/22 – Dresden Drive Intersection Improvement Study Assumptions meeting.
- 1/25/22 – MT-01, Pre-construction meeting with GDOT.
- 1/27/22 – 2021 Paving status meeting at Cartecay / Appalachee.
- 1/28/22 – LMIG Pedestrian Signal Activation test meeting.

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD: **21**
- Permits issued this month: **21**

Stormwater Performance Measures (OPTECH)

January 2022			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	1	1	100%
Priority 2	0	0	0%
Priority 3	5	5	100%
Total	6	6	100%

Maintenance Work Performance Measures (OPTECH)

January 2022			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	10	10	100%
Priority 2	4	3	75%
Priority 3	8	4	50%
Total	24	17	71%

CIP Performance Measures (LOWE)

SIDEWALK: YEAR TO DATE		
Number of Sidewalks funded by Council in 2021	Number of Sidewalks completed in 2021	ANNUAL PERFORMANCE PERCENTAGE
0	0	0%

Service Request

2022	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	9												9
Downed Lines	1												1
Pavement/Potholes	18												18
Right of Way/Trash	1												1
Sidewalk	3												3
Stormwater	9												9
Street Lights	11												11
Street Sign	5												6
Street Striping	0												0
Traffic Signal	6												6
Trees	0												0
Total Service Requests	64												64

Completed Work Orders

2022	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	1												1
Curb Repairs	6												6
Potholes	0												0
Patching	5												5
Streetlights	0												0
Signs	0												0
Traffic Signals													
Signal Repairs	1												1
ROW Maintenance													
Striping	0												0
Tree Removal	4												4
ROW Maintenance	6												6
Stormwater													
Stormwater	6												6
Total work orders	29												29

2021 Capital Paving Progress Chart

CITY OF BROOKHAVEN 2021 PAVING PROGRESS (1/01 - 2/04)									
STREET NAME	BEGIN	END	PROJECTED START DATE	MILLING	FULL DEPTH RECLAMATION	19MM SUPERPAVE	9.5MM SUPERPAVE	CURB RAISING	COMMENTS
APPALACHEE DRIVE	CARTECAY DR.	DRESDEN DR.		2/3/2022					Awaiting milling, FDR, Binder & Topping, Currently lowering water lines
BRAWLEY CIRCLE	BRAWLEY CIR.	EAST END						N/A	Awaiting milling, FDR, Binder & Topping
BRAWLEY DRIVE	BRAWLEY CIR.	WEST END						N/A	Awaiting milling, FDR, Binder & Topping
BRAWLEY DRIVE	BRAWLEY CIR.	BERKFORD CIR.						N/A	Awaiting milling, FDR, Binder & Topping
CARTECAY DRIVE	ELLIJAY DR.	OOSTANAULA DR.		2/4/2022					Awaiting milling, FDR, Binder & Topping
COVE CIRCLE	DREW VALLEY RD	COTSWALD DR.							Awaiting milling, FDR, Binder & Topping
DREW VALLEY RD	POPLAR SPRING DR.	COVE CIR.							Awaiting milling, FDR, Binder & Topping
MURPHEY CANDLER CT.	CANDLER LAKE WEST	WEST END						N/A	Awaiting milling, FDR, Binder & Topping
NANCY CREEK WAY	E. NANCY CREEK DR.	CANDLER LAKE EAST							Awaiting milling, FDR, Binder & Topping
OAKLAWN AVE.	APPLE VALLEY RD.	CALDWELL RD.							Awaiting milling, FDR, Binder & Topping
OGLETHORPE AVE.	COLONIAL DRIVE	N. DRUID HILLS RD.	11/1/2021	2/7/2021	11/17/2021	11/22/2021	SCHEDULE-2/11/22	1/4/2022	Awaiting Topping
E. OSBORNE RD.	CALDWELL RD.	APPLE VALLEY RD.	7/1/2021	6/29/2021	N/A	7/1/2021	COMPLETED-7/1/2021	N/A	
PINE RIDGE RD.	WOOD CIRCLE	ATLANTA CITY LIMITS	10/29/2021	10/29/2021	11/15/2021	11/23/2021	SCHEDULE-2/10/22	N/A	Awaiting Topping
SAINT CLAIR COURT	W. NANCY CREEK DR.	NORTH END						N/A	Awaiting milling, FDR, Binder & Topping
WOODS CIRCLE	ATLANTA CITY LIMITS	DEAD END	10/29/2021	10/29/2021	11/15/2021	11/23/2021	SCHEDULE-2/10/22	1/4/2022	Awaiting Topping
BROOK FOREST DR	LAVISTA RD	CITADEL DR	11/7/2021	9/1/2021	9/6/2021	9/14/2021	SCHEDULE-2/7/22	N/A	Awaiting Topping
BROOK VALLEY LN	SHERIDAN RD	NORTH END	11/7/2021	10/12/2021	10/22/2021	11/3/2021	SCHEDULE-2/8/22	1/5/2022	Awaiting Topping
CITADEL DR	LAVISTA RD	BEECH HAVEN RD	11/10/2021	8/18/2021	8/19/2021	10/22/2021	COMPLETED-1/10/22	N/A	
CITADEL DR	BEECH HAVEN RD	WILD CREEK TRL	11/10/2021	8/18/2021	8/19/2021	10/22/2021	COMPLETED-1/12/22	N/A	
CITADEL DR	WILD CREEK TRL	BRIARCLIFF RD	6/28/2021	6/28/2021	N/A	6/30/2021	COMPLETED-6/30/2021	N/A	
LONGWOOD TRACE	CHANTILLY DR	WEST END	6/28/2021	6/8/2021	N/A	6/8/2021	COMPLETED-6/9/2021	N/A	
MAYFAIR DR	KINGSLEY CT	BRIARCLIFF RD	11/8/2021	10/8/2021	10/21/2021	10/25/2021	COMPLETED-11/8/2021	N/A	
MERRIMAN LN	SOUTHWEST END	SHERIDAN RD		2/7/2022	2/8/2022			N/A	Awaiting milling, FDR, Binder & Topping
SHERIDAN CT	SHERIDAN RD	EAST END	6/9/2021	6/9/2021	N/A	6/9/2021	COMPLETED-6/10/2021	N/A	
VISTA VALLEY DR	LAVISTA RD	NORTH END	11/7/2021	10/25/2021	10/27/2021	11/8/2021	COMPLETED-1/13/2022	1/5/2022	
WILD CREEK TRL	CITADEL DR	BEECH HAVEN RD	11/5/2021	9/1/2021	9/6/2021	9/14/2021	COMPLETED-1/13/2022	N/A	

Finance: January 2022

January 31, 2022 Financial Report in Brief (unaudited)

The January 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 January 2022 were \$329,406 less than they were this time last fiscal year. This is primarily due to Licenses & Permits decreased by \$285,274 and Motor Vehicle and Title Ad Valorem Tax (TAVT) decreased by \$141,991 compared to this time in the prior year. The Licenses & Permits decrease was due to timing of alcohol license renewal revenue recognition compared to last year and the Motor Vehicle and Title Ad Valorem Tax (TAVT) decrease was due to January TAVT distribution for the current year not being received as of the day of this report. Business & Occupational Tax decreased by \$90,357 primarily due to timing in tax collection from prior year.

General Fund expenditures decreased compared to last year at this time by \$374,186. The General Government expenditures increased by \$86,436 compared to the previous fiscal year at this time due to decreases in expenditures in IT and Finance Departments related rentals, and other purchased services. Expenditures for Public Safety decreased by \$126,777 mainly due to January invoices for the current year not received or processed as of the day of this report. Culture and Recreation expenditures decreased by \$94,979 compared to this time in the prior year due to significant decreases in repair and maintenance and supplies costs in the Park Operations function of the Department.

City of Brookhaven

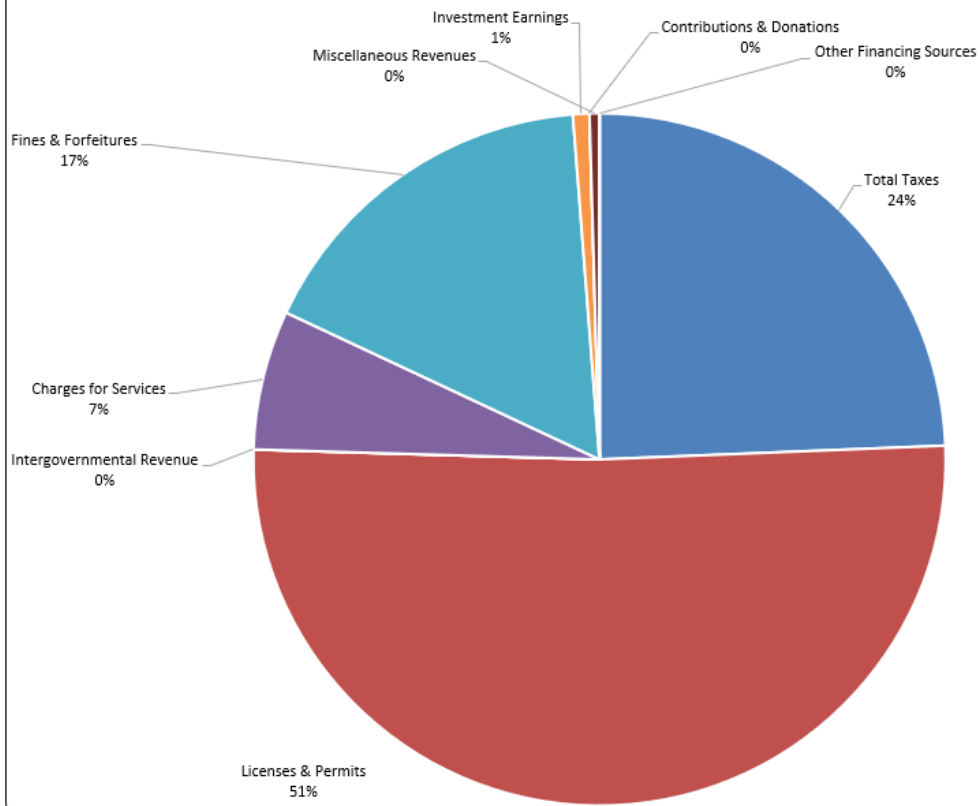
BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES

For The Month Ended January 31st, 2022

	2021 Amended Budget	2021 YTD Transactions	2022 Amended Budget	2022 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 11,126,097	\$ (11,007)	\$ 11,275,339	\$ 60,620	\$ (11,214,719)	0.54%
Motor Vehicle Tax & Title Ad Valorem Tax	689,850	143,272	1,310,000	1,281	(1,308,719)	0.10%
Recording Intangible Tax	120,643	-	125,000	-	(125,000)	0.00%
Real Estate Transfer Tax	53,338	-	50,000	-	(50,000)	0.00%
Franchise Tax	3,625,000	-	3,540,000	-	(3,540,000)	0.00%
Alcoholic Beverage Excise Tax	1,196,398	-	1,266,690	-	(1,266,690)	0.00%
Energy Excise Tax	172,811	-	175,000	-	(175,000)	0.00%
Motor Vehicle Rental Excise Tax	150,000	-	15,000	-	(15,000)	0.00%
Business & Occupational Tax	1,800,000	179,028	1,530,000	88,671	(1,441,329)	5.80%
Insurance Premium Tax	3,798,917	11,100	4,025,600	20,900	(4,004,700)	0.52%
Financial Institutions Tax	67,734	-	67,734	-	(67,734)	0.00%
Penalties & Interest	65,992	6,758	20,000	17,500	(2,500)	87.50%
Total Taxes	22,866,780	329,152	23,400,363	188,972	(23,211,391)	0.81%
Licenses & Permits	3,133,000	681,627	4,548,544	396,353	(4,152,191)	8.71%
Intergovernmental Revenue	196,739	-	-	-	-	#DIV/0!
Charges for Services	478,873	51,840	408,450	50,517	(357,933)	12.37%
Fines & Forfeitures	1,225,000	23,710	1,076,403	130,271	(946,132)	12.10%
Investment Earnings	50,000	6,757	35,000	5,959	(29,041)	17.03%
Contributions & Donations	-	-	-	-	-	0.00%
Miscellaneous Revenues	361,000	213	111,000	3,580	(107,420)	3.22%
Other Financing Sources	8,564,450	11,760	3,641,900	-	(3,641,900)	0.00%
TOTAL REVENUES	\$ 36,875,842	\$ 1,105,058	\$ 33,221,660	\$ 775,652	\$ (32,446,008)	2.33%

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

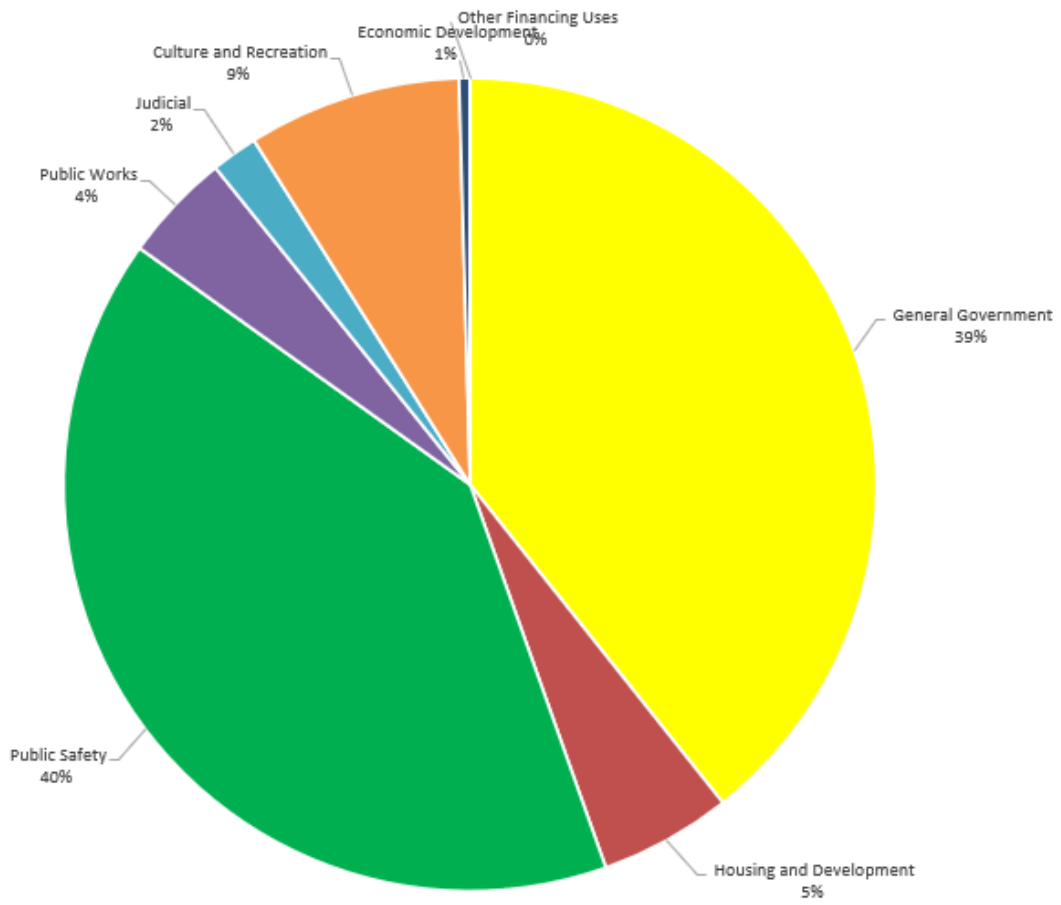
GENERAL FUND REVENUES BY SOURCE (January 2022 YTD)



City of Brookhaven - YTD through January 31st, 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	\$ 7,705,347	\$ 438,881	\$ 7,663,950	\$ 525,317	\$ 7,138,633	6.85%
Housing and Development	4,326,330	112,697	4,309,408	70,369	4,239,039	1.63%
Public Safety	11,721,667	665,320	11,773,158	538,544	11,234,614	4.57%
Public Works	1,615,554	72,015	1,709,942	57,993	1,651,948	3.39%
Judicial	1,034,261	32,773	565,735	24,767	540,968	4.38%
Culture and Recreation	5,046,191	208,374	4,131,406	113,395	4,018,011	2.74%
Economic Development	506,316	2,582	240,544	5,813	234,731	2.42%
Other Financing Uses	4,920,176	45,000	2,827,518	-	2,827,518	0.00%
TOTAL EXPENDITURES	\$ 36,875,842	\$ 1,577,642	\$ 33,221,660	\$ 1,336,199	\$ 31,885,462	4.02%

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(January 31st, 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	\$15,720
Disbursements	\$0
Balance at January 31, 2022	<u>\$181,457</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 January 31, 2022	<u>\$28,905</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	Disbursements	Balance January 31, 2022
Explorer Program	\$ 10,041	\$ -	\$ -	\$ 10,041
Shop with a Badge/Cop	24,765	-	-	24,765
General PD Donations	11,331	-	-	11,331
K9 Donations	10,075	-	-	10,075
Police Bike Fund	1,627	-	-	1,627
Totals	<u>\$ 57,838</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 57,838</u>