



TO: Mayor and City Council
FROM: Christian Sigman, City Manager
DATE: January 15, 2023
SUBJECT: December 2022 Departmental Highlights

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

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Brookhaven Connect Metrics: December 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

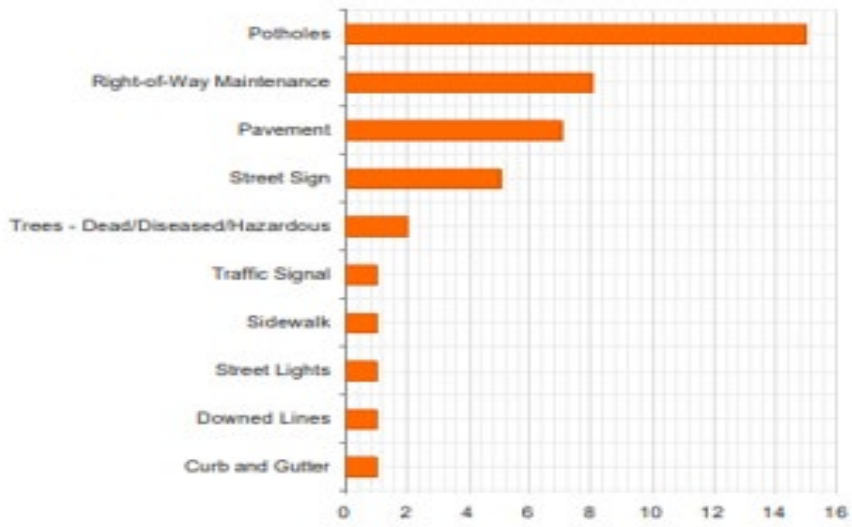


- Of the 41 service requests that were created, 41 have been closed (this includes duplicate requests) with 0 remaining open.
- Total requests that remain open since the beginning of the year is 0, this includes the Month of December.
- To date, there are 3,128 registered Brookhaven Connect users; this represents an increase of 158 users since the beginning of the year.

Statistics

Total Reports Created	41
Total Reports Open	0
Total Reports Closed	41
Average Reports Created per Day	1.28
Average Reports Closed per Day	1.28
Average Time to Close	5.02 Days
Fastest Closed Request Type	Pavement (0.01 Days)
Slowest Closed Request Type	Trees - Dead/Diseased/Hazardous (18.41 Days)
Most Common Request Type	Potholes
Least Common Request Type	Traffic Signal

Request by Type



Community Development: December 2022

Community Development 2022 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	247	266	321	517	325	264	264	335	355	287	239	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

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

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

Community Development BOA/Variations Filed in December 2022			
File #	Address	Scope	Hearing Date
VAR22-00067	3388 Woodrow Way	Stream buffer and setback reduction	1/18/22
VAR22-00068	2629 Drew Valley Road	Impervious coverage increase	1/18/22
VAR22-00069	1672 Remington Road	Setback reduction	1/18/22
VAR22-00071	1385 Ragley Hall Road	Stream buffer reduction	1/18/22
VAR22-00073	2457 Drew Valley Road	Impervious coverage increase	1/18/22

Community Development BOA/Variations Heard in December 2022				
File #	Address	Scope	Hearing Date	Action
VAR22-00064	1653 Pamela Drive	Interior, rear, and front yard setback reductions	12/21/22	Approved with Conditions
VAR22-00065	3924 Ashford Dunwoody Road	Stream buffer reduction	12/21/22	Deferred to 2/22/23
VAR22-00066	1012 Shady Valley Place	Rear setback reduction	12/21/22	Approved with Conditions

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

Community Development Rezoning Heard in December 2022						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
LUP22-00007	Windsor Parkway, Osborne Road, & Victoria Street	Rezone from C-1 and RS-75 to NS with concurrent variances for neighborhood development	12/7/22	Deferred to 2/1/23	2/21/23	N/A
LUP22-00003	2751 Buford Highway	Rezone from M to O-I with concurrent variances and a SLUP for household living and building height	12/7/22	Deferred to 1/4/23	1/24/23	N/A
LUP22-00008 & LUP22-00011	3 Corporate Boulevard	Rezone from M to O-I with concurrent variances and a SLUP for household living and building height	12/7/22	Deferred to 1/4/23	1/24/23	N/A

Code Enforcement Activity December 2022	
Inspections & Follow-ups	1,467
Violations	225
Violations Created Per Day	10
Courtesy Warnings/Placards	53
Residential Citations	0
Commercial Citations	0
Total Street Miles Patrolled	1,876
Total Requests Created	55
<i>Department-Generated Inspections</i>	12
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	43
Brookhaven Connect/CitySourced Requests Received / In Process	10
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	33
Average # of Reports Created per Day	1
Average # of Reports Closed per Day	1
Average Time to Close	2 days
Signs Removed	108

Building Inspection Activity December 2022	
Plan reviews	88
Building inspections	1,059
Building inspections percent pass/fail	80%/20%

Fire Marshall Activity December 2022	
Plan reviews	74
Inspections	113
Inspection's percent pass/fail	96%/4%
Existing/Mandated Business inspections	25
Existing/Mandated Business inspections pass/fail	1%/99%

Key Land Development Activity/Review December 2022	
Land Development Enforcement & Inspection Activity	
Tree removal permits	49
Stop Work Orders issued	4
Courtesy warnings issued (Notice of violation)	22
Environmental Inspections	294
Environmental Court Summons	0
N/A	
Land Disturbance Permit Review	8
Dresden Village – 1350 Dresden Drive	
Self-Storage – 2719 Buford Highway	
MCP Lakehouse – 4051 Candler Lake West	
Briarwood Park – 2335 Briarwood Way	
Emory Executive Park – 4 Executive Park Drive	
Foundation Academy – 3708 Clairmont Road	
Stream Restoration – 1551 W. Nancy Creek	
Executive Park Roadway infrastructure – 11 Executive Park West	
Land Disturbance Permits Approved	2
CHOA – 1432 Tullie Road	
Multi-family development – 2585 E. Osborne Road	
Plat Review Activity	4
Combination plat – 1132 Gail Drive	
Combination plat – 1065 Farmington Lane	
Combination plat (2) – 1065 Farmington Lane	
Brookhaven Park Combination plat – 2660 Osborne Road	
Plats Approved	4
Combination plat – 2585 East Osborne Road	
Combination plat (2) – 2585 East Osborne Road	
Multi-family development – 2585 E. Osborne Road	
Separation Lot – 1739 Tobey Road	

Municipal Court: December 2022

2022

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Case Filings	431	484	533	438	483	423	421	568	445	523	454	441	5,644
Number of Court Dockets	17	15	19	17	17	17	15	19	16	17	15	12	196
Number of Defendants on dockets	460	322	455	392	388	441	351	411	332	408	412	337	4,709
Number of Cases on Dockets	771	595	719	713	671	754	634	724	568	702	654	529	8,034

2021

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

Court Collections & Agencies Payments

Base Fine	48,794.28
Contempt Charge	842.00
Processing Fee	9,418.00
Cash Bonds	35,616.00
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	20,906.08
Pre-Trial Fee	0.00
CB-Applied	5,826.00
Bond Forfeiture	0.00
Overage	0.00
Restitution	0.00
NSF	0.00
MISC	0.00
	0.00
Monthly Cash Collections	121,402.36
Paid to Diverse Agencies	20,906.08
Cash Bond Refunds/Returned	14,512.93
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	35,419.01
NET	85,983.35

City Clerks: December 2022

City Clerk's Office and Legislative Activities – December 2022		
	Open Record Requests	66
	Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., And Facilities Authority)	2
	Minutes Composed (Council, Dev. Auth., and Facilities Authority)	2
	Executive Sessions Held (Council and Dev. Auth. Only)	1
Ordinances/No.	December 2022 – Description	Appr. Date
ORDRZ 2022-12-03	Amend Chapter 27, Zoning, Articles V and IX, Overlay Districts and Landscaping and Screening	12/13/2022
ORD 2022-12-01	Amending the Capital Improvement Program Fund Budget Ending December 31, 2022, to Appropriate an Amount of \$305,000 from the Park Bond Projects in Exhibit a to the Capital Improvement Management Project for an Increase in Fees to the Jacobs Engineering Group Inc.	12/13/2022
ORD 2022-12-02	Amending the General Fund Budget Ending December 31, 2022 - Appropriating an Amount of \$344,000 from the General Fund Assigned Fund Balance to Fund the Special Service District City Hall Project	12/13/2022
ORD 2022-12-03	Amending Authorized Position List of the City of Brookhaven	12/13/2022
ORD 2022-12-04	Establishing a Franchise Agreement - Comcast Cable Communications, LLC	12/13/2022
Resolutions/No.	December 2022 – Description	Appr. Date
RES 2022-12-01	Reappointment of Deborah Proctor, James Bagnon, and Mickey O'Brien to the Park Bond Oversight Committee	12/13/2022
RES 2022-12-02	Appointment of Henry Saxon to the Board of Appeals	12/13/2022
RES 2022-12-03	Reappointment of Artemis Hart, Aixa Pascal, Holland Muscio, Christian Sigman to the Brookhaven Convention and Visitors Bureau Board	12/13/2022

RES 2022-12-04	Approving Issuance by the Urban Redevelopment Agency (URA) of Its Revenue Bonds in the Principal Amount of \$125,000,000 for the Purpose Funding Redevelopment Plan Projects and Authorizing the City to Execute an Intergovernmental Contract to Pay Special Service District Revenues to URA as Repayment of the Bonds	12/13/2022
RES 2022-12-05	Contract Amendment with Jacobs Engineering Group for Project Management Services for the Park Bond Capital Improvement Program	12/13/2022
RESURA2022-12-01A	Urban Redevelopment Agency Bond Issuance and to Provide and Deliver IGA between Brookhaven and URA	12/13/2022
Department	Contracts/Agreements Approved by Council – December 2022	Appr. Date
Public Works	Task Order for the Corbett Group for \$147,700 for Stormwater Infrastructure Improvements on Skyland Drive at Georgian Terrace	12/13/2022
Public Works	Task Order for Response Environmental & Site Services for \$191,747.00 for Drainage Improvements on Lanier Drive	12/13/2022
Public Works	Task Order for Response Environmental Services for \$105,463.00 for Drainage Improvements on Mill Creek Drive	12/13/2022
Parks and Recreations	Agreement Between the City of Brookhaven and Up4Tennis, LLC	12/13/2022
Administration	Agreement (A133 Enclosed) with McCarthy/Barnsley for Professional Services Related to City Hall Project - \$344,000	12/13/2022
	Appointments – December 2022	Appr. Date
Park Bond Oversight Committee	Deborah Proctor, James Baugnon, and Mickey O'Brien	12/13/2022
Board of Appeals	Henry Saxon	12/13/2022
Brookhaven Convention and Visitors Bureau Board	Artemis Hart, Aixa Pascal, Holland Muscio, Christian Sigman	12/13/2022
	Proclamations and Presentations – December 2022	Date
	None	
Department	Plans, Studies, Reports, and Policies Approved by Council – December 2022	Appr. Date
	None	

Open Records Completed Request: December 2022

Date of Request	Request #	Name	Description
12/1/2022	PRR-651-2022	JEREMIAH Tremayne YORKER	Code Enforcement List
12/2/2022	PRR-654-2022	Lonny Kole	Land Plat for 1295 Hopkins Terrace
12/2/2022	PRR-653-2022	Si Morris	Business License List
12/6/2022	PRR-657-2022	Stefani Daub	Building List
12/6/2022	PRR-664-2022	Robin Davis	Building List
12/7/2022	PRR-656-2022	Kristen Phelps	Plans 2513 Thompson Road
12/7/2022	PRR-655-2022	La Tasha Walker	Arrest Report
12/8/2022	PRR-658-2022	Captain Ronald Momon of Stockbridge	Police Department – David Snively’s File
12/8/2022	PRR-659-2022	Harriet Hinson	Plans 2685 Caldwell Road
12/9/2022	PRR-661-2022	Clashawn Grant	Plans 18 243 04 019
12/9/2022	PRR-662-2022	Cedrick Smith	Plans for 4083 Chippewa Place
12/9/2022	PRR-663-2022	Cedrick Smith	Plans for 3747 Donaldson Dive
12/9/2022	PRR-665-2022	Clashawn Grant	Plans 18 243 07 020
12/9/2022	PRR-666-2022	Wendy Kraby, GDCR Law	Information on 4170 Ashford Dunwoody Road
12/9/2022	PRR-660-2022	Terrell Carstens	Cash Reserve Account Information
12/12/2022	PRR-668-2022	Marc Guidry	Information on 4170 Ashford Dunwoody Road
12/12/2022	PRR-669-2022	Clashawn Grant	Information for 18 243 03 012
12/12/2022	PRR-670-2022	Clashawn Grant	Information for 18 271 07 004
12/12/2022	PRR-678-2022	Clashawn Grant	Information for 18 237 04 010
12/12/2022	PRR-671-2022	Clashawn Grant	Information for 18 271 03 021
12/13/2022	PRR-681-2022	Marvin Terriquez	Accident Report
12/14/2022	PRR-684-2022	Cesar Ornelas Law	Information on 22006647
12/14/2022	PRR-674-2022	Cambryn Adams	Information on Maxwell Defontaine

12/14/2022	PRR-675-2022	Drew Clough	Plans for 1610 Fearn Circle
12/14/2022	PRR-685-2022	Tashi	6789795470
12/14/2022	PRR-672-2022	Dawn Kemmerer	Information for 3930 Peachtree Road
12/15/2022	PRR-676-2022	Clashawn Grant	Plans for 18 237 01 015
12/16/2022	PRR-673-2022	James Bauer	Information on 1831 Tobey Road
12/16/2022	PRR-677-2022	Clashawn Grant	Plans for 18 237 04 003
12/16/2022	PRR-679-2022	Clashawn Grant	Plans for 18 237 04 011
12/16/2022	PRR-680-2022	Clashawn Grant	Plans for 18 241 14 032
12/16/2022	PRR-682-2022	Noah Booth	Information on School Zone Camera Program
12/16/2022	PRR-683-2022	Clashawn Grant	Plans for 18 242 04 026
12/16/2022	PRR-687-2022	Clashawn Grant	Plans for 18 272 05 005
12/16/2022	PRR-688-2022	Clashawn Grant	Plans for 18 271 051
12/19/2022	PRR-695-2022	Tisha Woodruff	Report 22005861
12/19/2022	PRR-686-2022	Tashi	10005983501
12/19/2022	PRR-689-2022	Clashawn Grant	Plans for 18 272 11 030
12/19/2022	PRR-691-2022	Clashawn Grant	Plans for 18 241 14 018
12/19/2022	PRR-692-2022	Clashawn Grant	Plans for 18 272 12 017
12/20/2022	PRR-690-2022	Morgan Guthier	Information on 4170 Ashford Dunwoody Road
12/20/2022	PRR-693-2022	Leah Christian	Copy of CO
12/20/2022	PRR-696-2022	Cedrick Smith	Plans for 1911 Commons Circle
12/21/2022	PRR-694-2022	Cory Weikel	Permits for Short-term Rental List
12/21/2022	PRR-697-2022	Madison Shaw	Information on 1169 Dorby Park
12/21/2022	PRR-698-2022	Madison Shaw	Information on 1169 Dorby Park
12/22/2022	PRR-699-2022	Cedrick Smith	Plans for 1360 Epping Forest Drive
12/27/2022	PRR-700-2022	Carmen OToole	Information on 1471 Bubbling Creek Road
12/27/2022	PRR-702-2022	Julia Maddox	Information on 1872 Canmont Drive

12/27/2022	PRR-706-2022	Mercedes Ramanathan	Code Enforcement Information
12/27/2022	PRR-703-2022	Clashawn Grant	Plans for 18 238 04 026
12/27/2022	PRR-704-2022	Shaun Hardy	Permits Information for 1080 Lenox View
12/27/2022	PRR-705-2022	Clashawn Grant	Plans for 18 238 05 036
12/27/2022	PRR-709-2022	Cedrick Smith	Plans for 3204 Osborne Road
12/27/2022	PRR-710-2022	Cedrick Smith	Plans for 3206 Osborne Road
12/27/2022	PRR-711-2022	Cedrick Smith	Plans for 3208 Cates Avenue
12/27/2022	PRR-713-2022	Langston Vaughn	Sewer Information for 2201 Fairway Circle
12/27/2022	PRR-714-2022	Cedrick Smith	Plans for 3197 Saybrook Drive
12/28/2022	PRR-715-2022	Clashawn Grant	Plans for 18 28 09 037
12/28/2022	PRR-716-2022	Clashawn Grant	Plans for 18 241 06 013
12/28/2022	PRR-717-2022	Nick Liley	Plans for 1118 Standard Drive
12/28/2022	PRR-718-2022	Cedrick Smith	Plans for 4083 Chippewa Place
12/28/2022	PRR-712-2022	Joe A. Weeks	Citation E89273
12/28/2022	PRR-719-2022	Suzanne Girone	Building Plans for 1396 Tugaloo Drive
12/28/2022	PRR-720-2022	Cedrick Smith	Plans for 1233 Kendrick Rd
12/30/2022	PRR-721-2022	Cedrick Smith	Plans for 2900 Mitchell Cove
			Total completed: 66

Communications: December 2022

Department Activities:

- Produced Paint the Park wall calendar
- Staffed, coordinated, and promoted tree lighting event
- Staffed Founders Dinner
- Gave away Brookhaven holiday ornaments at tree lighting and via social media
- Established print and advertising schedule for 2023
- Began promotion of MLK event
- Began promotion of City Hall survey
- Coordinated and promoted Toys for Tots drive
- Promoted Red Cross blood drive
- Staffed City Council meeting
- Responded to various media requests
- Press releases, e-blasts & notifications:
 - Light Up Brookhaven rescheduled
 - City Council preview 12-13
 - ARC Fed Highway funding
 - Cold weather preparedness
 - Winter auto preparations
 - MLK event
 - Brookhaven seeks public input for city hall
 - Weekly eblasts

Engagement reports (December):

	Posts	Subscribers	Subscriber growth (1 month)
E-blasts/press releases	13	4,821	+29
Facebook	66	9,394	+47
Facebook (Spanish)	20	435	+8
Twitter	23	4,510	-11
NextDoor	11	26,245	+164
Instagram	57	3,835	+103
Instagram (Spanish)	17	747	+22
Brookhaven Alert	7	4,110	+55

Convention and Visitors Bureau: December 2022

- Continue meetings to create a ProStart program in Brookhaven with Hyatt Villa Christina and Word of Mouth Restaurant Group.
- Working with Hoffman Media for Restaurant Take-over in Birmingham, April 18, 2023.
- Renée is serving as co-chair for Meeting Planners International DEI Outreach committee.
- 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 15, 2022.
 - Creation of Sip Brookhaven at Oglethorpe, April 15, 2023.
 - Brookhaven Signage approved by GDOT for I-85 and I-285.
 - Visitor Information signs approved by GDOT for Peachtree Road.
 - Listen to the Podcast Destination on the Left here:
<https://breaktheicemedia.com/podcasts/renee-areng/>

Social Media

Facebook 1,666 page likes
Instagram 3,492 followers
Explora IG 866 followers
TikTok 285 followers

Information Technology: December 2022

General IT

- Updated firmware on storage at City Hall
- Expanded the drive sizes on servers
- Updated and patched servers at City Hall
- Rebooted host servers at the Police Dept and adjusted server resources on each host
- Finalized performance reports for Public Works
- Added new and removed users on applications
- Worked on issue with log files getting full of our finance and planning applications
- Worked with Database Administrator to look at optimizing servers to prevent issues
- Worked on issue with redaction tool

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
161	138	205	173	227	221	223	164	229
148	229	205	176	185	194	210	136	177
162	257	194	199	152	315	259	170	236
297	335	186	183	196	270	174	149	240
270	262	201	191	263	258	141	141	206
203	351	150	190	210	162	198	161	182
148	235	159	202	375	161	185	192	166
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

GIS

- GIS Requests: received 25 maps, data, or analysis requests. Completed 20 requests
- Stormwater data review and update (Grant Road)
- Updated all GIS servers with this year's SSL certificates.
- Annexation area maps and GIS Support
- Locations of Interest Film Maps for Economic Development website
- Self-paced Training: *ArcGIS for Portal* and *CityWorks*

Police

1. Created Georgia Crime Information Center network and racked router at the Public Safety Building.
2. Racked and installed storage device at the Public Safety Building.
3. Created and tested a temporary VPN connection between the Public Safety Building and 911.
4. Created routes and VLAN for video surveillance at the Public Safety Building.
5. Configured all switches with single sign at the Public Safety Building.

Facility Services: December 2022

Brookhaven Facilities Metrics:

Of the 7 work order requests that were created, 5 work orders have been closed with 2 remaining open for the month of December.

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								3	14	9	12	7	45
Work Orders Closed								3	14	9	11	5	42
Total WO Open								0	0	0	1	2	3

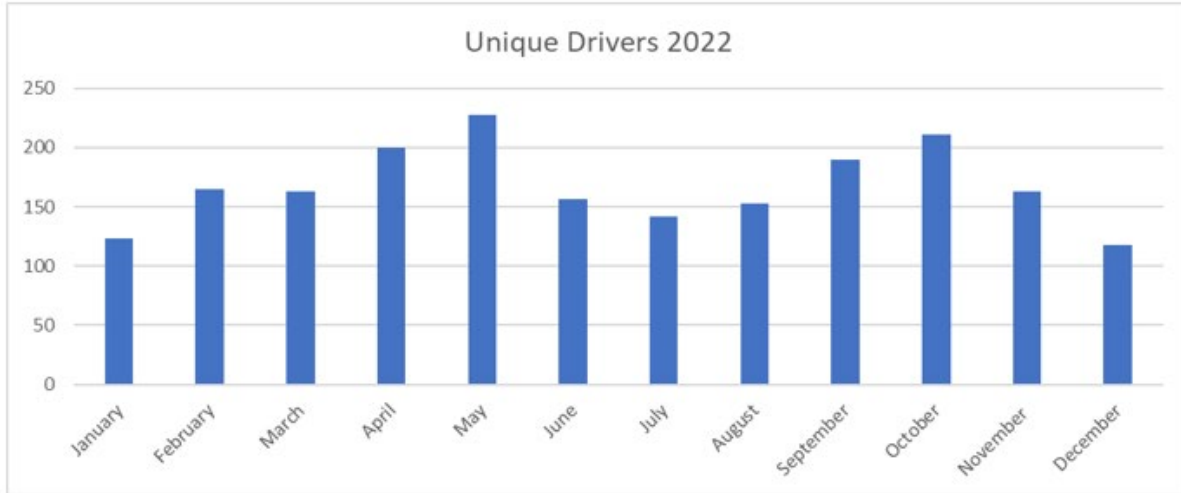
December 2022 Projects

- New Public Safety Building – The facilities department continues to work with sub-contractors on site every day working towards completion of the new building. Progress was made in December as the surety engaged with BM&K and retained them to complete the project. We now have a schedule for all remaining items for completion we can hold them to.
- Existing Public Safety Building – Planning continues for this renovation scheduled for 2023. New schedules and estimates are pending.
- City Hall – Working with the landlord roofing contractors made repairs to the roof that caused a leak on the third floor. This situation is still being closely monitored but did not leak during the most recent rains and we believe is complete.

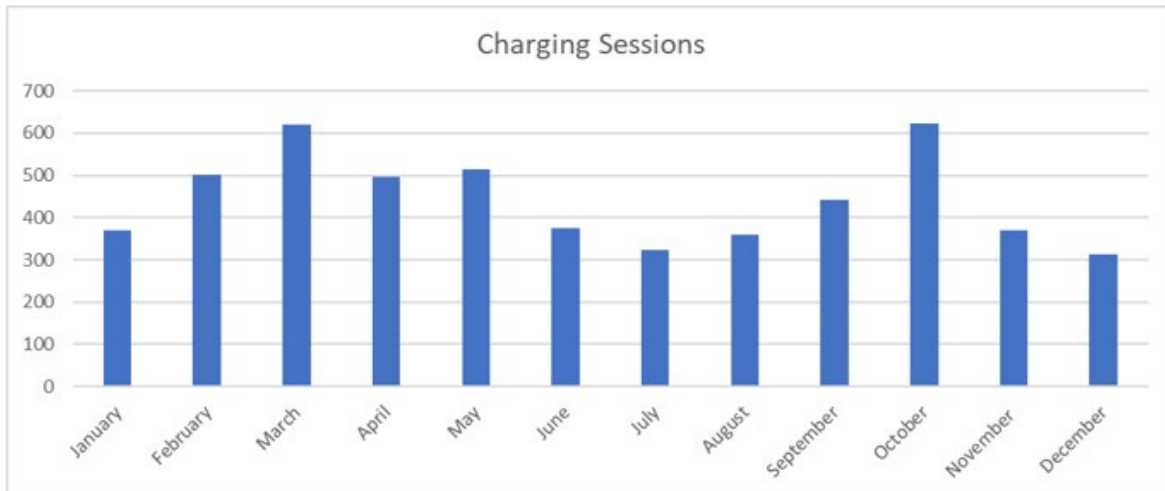
EV Charging Station Monthly Report

December 2022

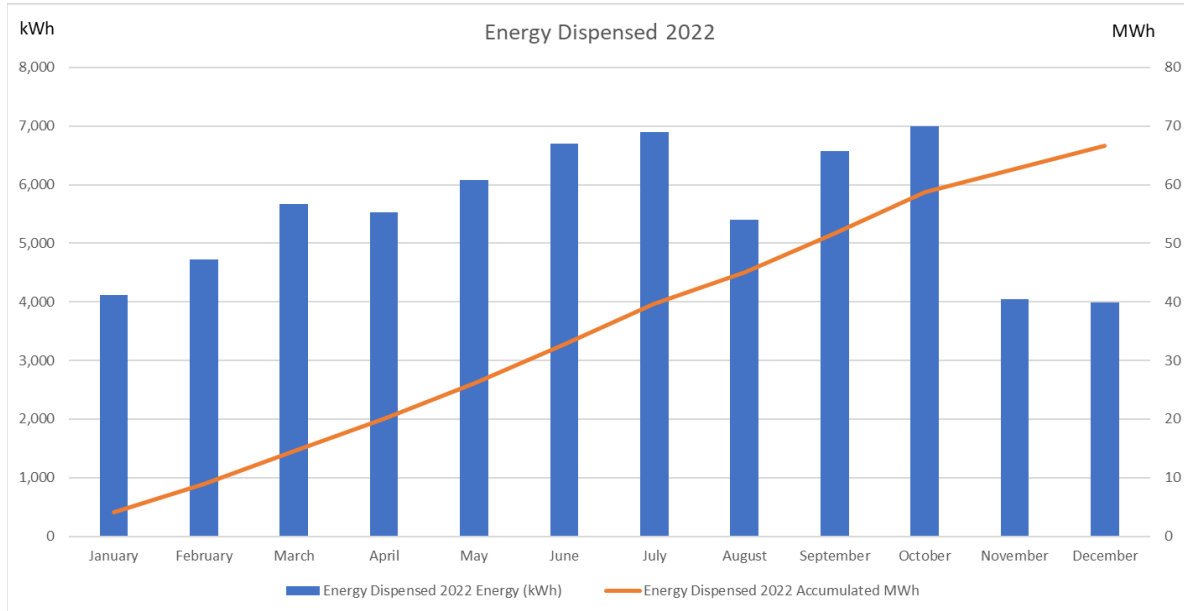
Unique Drivers: The unique drivers' total shows how many different people have used our charging stations each month. A driver who charges many times in a month will only be counted once. 118 unique drivers used city owned charging stations in December.



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. 313 charging sessions occurred in December.



Energy: The amount of energy dispensed by our stations is measured in kilowatt hours (kWh) So far in 2022 we have dispensed a total of 51.2 MWh of electricity. In the month of October, we dispensed 3.88 MWh. Over the life of our charging system, we have avoided 102,265 Kg of greenhouse gas emissions, the equivalent of 2,622 trees growing for 10 years. We currently have 17 charging ports and all 17 are operational.



Parks & Recreation: December 2022

Parks & Recreation Parks/Facilities and Grounds Maintenance Monthly Report December 2022

Monthly Work Order Summary (Park Maintenance Staff)

- Work Orders - 8
- Work Orders Completed - 8
- Work Orders Outstanding - 0

December 2022 Projects

- Installed Christmas Tree for Light Up Brookhaven
- Prepped Blackburn Park for Light Up Brookhaven which included new pine straw and mulch
- Planted new rye grass on Peachtree right of way
- Installed new lights on outside of the building at Lynwood
- Prepped Briarwood Park for early voting
- Planted two new memorial trees at Blackburn Park
- Assisted outside plumbers with broken pipes throughout the city
- Performed tree pruning on Lanier Drive
- Assisted contract plumber with broken septic tank at Lynwood Park
- Assisted with the set up and break down of the City's Tenth Anniversary Celebration held at Villa Christina.

Janitorial Totals: December 2022

	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
Langford Park	2	NA	2	NA	NA
LaVista Park	5	NA	3	NA	NA
Peachtree Creek Greenway	19	NA	4	NA	NA
Ashford Park	19	1	2	1	2
Blackburn Park	226	6	12	2	4
Briarwood Park	49	7	4	3	7
Brookhaven Park	67	NA	19	NA	NA
Clack's Corner	2	NA	NA	NA	NA
Fernwood Park	3	NA	2	NA	NA
Georgian Hills Park	12	NA	3	NA	NA
Lynwood Park	52	9	2	3	7
Murphey Candler Park	91	2	7	2	0
Parkside Park	6	NA	2	NA	NA
Skyland Park	29	4	8	2	6
Ashford Forest Preserve	4	NA	2	NA	NA
Valverde Bridge	2	NA	2	NA	NA
Total	588	29	71	13	26

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

December Athletic Revenue Brought in \$4,093.00

- Adult Athletic Programs brought in \$360.00
- Youth Athletic Programs brought in \$400.00
- Gym Rentals \$2,430.00
- Tennis Court Rentals brought in \$903.00

December 2022 Athletic Activities Currently in season are listed below:

Youth Athletics

- YMCA began their youth basketball season in Mid-November.
- Elevate sports academy Fall basketball leagues and camps.
- Up4Tennis classes and private lessons.
- UTA tennis leagues and lessons.

Adult Athletics:

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

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

Parks & Recreation
Aquatics Division Monthly Report
December 2022

December Recreational Program Revenue Brought in \$8,854.93

- Open Gym brought in \$629.00
- Recreation Programs brought in \$68.00
- Classrooms brought in \$100.00
- Pavilion Rentals brought in \$120.00
- Community Room Rentals brought in \$2,050.00
- Program Lease Agreements brought in \$5,887.93

Parks& Recreation
Department Highlights
December 2022

- Staff finished the building of the City's holiday tree in preparation for Light Up Brookhaven
- Light Up Brookhaven took place on December 12th, from 6 to 9 PM at Blackburn Park.
- Staff finalized the facility use agreements for U4Tennis. The agreement was approved by the City Council at the December 13th City Council meeting.
- The HR Department along with the Parks & Recreation Department hosted a Job Fair at City Hall on Tuesday, December 6.
- SSD Maintenance Crew and Custodian Vacancies: Staff continues to work with HR on the recruiting and hiring of these positions.
- The new trail on the Murphey Candler Park dam is now open. Two benches will be added to each overlook in January. The ribbon cutting ceremony was held Friday, December 16th at 4pm.
- Martin Luther King Jr. Celebration will be held at Lynwood Park on January 16, 2023, at 5:00 PM.
- The MLK committee and Parks and Recreation staff met to finalize the program and coordinate the logistics for the event.

Police Department December 2022

Support Services

- Community Engagement Unit attended Light Up Brookhaven and promoted the relaunch of our Citizen's Police Academy starting in March 2023.
- CEU attended an Archdiocese church dedication at the Devine Mercy Catholic Church on Clairmont Rd
- CEU hosted Shop with a Badge at Target on N Druid Hills Rd. Officers and staff treated 100 children each to shopping for \$200 worth of holiday presents.

Support Services

REPORTS	OPEN	Officer Moore	Sergeant Martinez	Total
Incident Reports		1	0	1
Accident Reports		0	0	0
Patrol Assist		1	1	2
Court Assist		3	1	4
Arrests		0	0	0
Citations		0	0	0
Press Releases		0	0	0
Media Interviews		0	0	0
Community Meetings		125	2	127
Meeting Attendees		210	70	280
Community Contacts		300	120	420
Business Contacts		175	8	183

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	11
Citations	16
Warnings	39
Transport for Courts	8
Arrests	3
Child Safety Seat Install / Teen Driving Classes	0
Shifts Worked	43
Court Service Hours	118
Traffic Enforcement Hours	40
Fleet Service Hours	82
Transport Hours for Uniform Patrol/NET	3
Training Hours	0

Monthly Report: K-9 Officers	Unit Stats	Year Total
Patrol Assist	210	2,649
Other Agency Assist	4	81
Training Hours	64	1,513
Search Warrants	0	1
Citations	38	190
Warnings	9	160
Field Interviews	0	4
Felony Arrests	1	20
Misdemeanor Arrests	11	74
City Ordinance Arrests	1	27
Wanted Person Located	0	4
K-9 Search (narcotics)	2	59
K-9 Tracks / Area Search	1	21
Building Search (for persons)	2	11
K-9 Related Arrests	2	56
K-9 Demonstrations / PR	0	12
Currency Seized / Other Agency	0	\$353,106 / \$1,490,571
Marijuana Seized	36,287	86,740 grams
Cocaine Seized	0.0 grams	1,003 grams
Methamphetamine Seized	0.0 grams	47,005 grams
Heroin Seized	0.0 grams	1,666 grams
Schedule Pills	0	0
MDMA Seized	0.0 grams	0.0 grams
Other Seized (LSD)	0.0 grams	100 DU

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.

Monthly Report: Traffic Safety Unit

As of September 30, 2022, the Pedestrian Grant is no longer active. Stats are no longer available.

Criminal Investigations Division

Criminal Investigations Report	
Total Reports Handled	171
Total Reports Cleared	155
Cleared INACTIVE	131
Exceptionally Cleared	5
Unfounded	12
Cleared by Arrest	7
Arrest Warrants Obtained	3
Search Warrants Obtained	3
Total Cases "ACTIVE" on September 30, 2022	87

Brookhaven Police Department Activity Summary Report

	October 2022	November 2022	December 2022
Incidents Reported	607	583	563
Custodial Arrests	235	202	178
Accidents	229	213	215
Citations Issued	850	851	767
Residential Security Watches Requested	20	27	29
Field Interviews	43	36	22
Wanted People Apprehended	33	22	16

Brookhaven Police Department Activity Summary Report

	October 2021	November 2021	December 2021
Incidents Reported	658	647	586
Custodial Arrests	244	203	228
Accidents	205	206	179
Citations Issued	1,016	1,006	780
Residential Security Watches Requested	15	31	32
Field Interviews	44	36	22
Wanted People Apprehended	30	22	19



ChatComm 911 December 2022 Executive Overview

911 Answer Time: In December 2022, ChatComm 911 answered 96.6% of all incoming phone calls within ten seconds and 99.6% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 99.2% 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 December 2022, ChatComm 911 handled a total of 27,000 phone calls.

- 86.5% (23,352) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - 13,816 of those calls were received on the 911 trunks. 2,480 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
 - 7,056 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 13.5% (3,648) of the phone calls handled by ChatComm 911 in December 2022 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 3,350,350 incoming phone calls. Of those calls, 2,143,976 (64%) were received on 911 trunks and 1,206,374 (36%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 30,045 incidents in December 2022.

- 52.5% (15,798) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 42.0% (12,631) of the incidents were dispatched incidents.
- The remaining 1,616 (5.4%) of the incidents were transferred via CAD to DeKalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 37.9% (11,389) of the total incident volume.
 - 8,626 incidents were Sandy Springs Police Department incidents.
 - 1,646 incidents were for Sandy Springs Fire Rescue.
 - 1,117 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 25.5% (7,653) of the total incident volume.
 - 6,779 incidents were Johns Creek Police Department incidents.
 - 559 incidents were for Johns Creek Fire Department.
 - 315 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 11.4% (3,429) of the total incident volume.
- Brookhaven incidents were 19.8% (5,958) of the total incident volume.
- DeKalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 5.4% (1,616) of the total incident volume.
 - 994 incidents were Fire calls for service in Brookhaven or Dunwoody
 - 622 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of December 2022, ChatComm 911 handled 4,655,347 incidents since "go-live" in September 2009. 4,110,153 (88.3%) of those were law enforcement incidents; 313,744 (6.7%) of those were fire department incidents; and 231,450 (5%) of those were EMS incidents.

EMD & EFD Compliance: For the month of December 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 December was 97% .
- The Emergency Fire Dispatch QA compliance for December was 98% .

Public Works: December 2022

Major Initiatives Completed

Stormwater Drainage Projects:

- Burch Circle – Storm system replacement
- Grainger Drive – Storm system replacement

Major Initiatives in Progress/Upcoming

- N. Fork Nancy Creek Streambank II: Contract with EPD extended to 3/31/23.
- ST 08 - ADR/Windsor Pkwy Design: Schedule to be extended +/-2 years. completion 2026.
- ADR R/W information provided to Chris Balch. Design Consultant also notified. Change Orders approved 10/25. Next Monthly Meeting Wednesday, February 8.
- ADR/Peachtree Rd Intersection: Poles relocated at intersection. Comcast complete. AT&T relocate complete 9/23. Coord w/GDOT (signalization) Multiple ADD SVS went before Council 11/8/22. Signal cabinet relocate complete. Project delays due to weather. New schedule provided.
- Briarwood MUP (west end): Utility relocate complete, power poles relocated, and existing poles removed. Water meter relocated by DWM. Scheduling meeting with Contractor to develop new schedule. Request for fee increase due to project delays and schedule extension.
- Briarwood MUP – remainder: Right-of-way acquisition continues.
- Peachtree Creek Greenway Phase II: Change order for design approved by Council 7/26. Increase \$737,850.42– Team Meeting 8/22. Need R/W Consultant. Target R/W authorization by end of calendar year. Constructability review meeting held 11/15. Project design and permitting continued.
- Peachtree Creek Greenway Phase III: Heath & Lineback provided proposal. additional funding required. \$1.6 million estimate. Patty H to discuss with ARC.
- 2022 / 2023 Paving: ITB on hold pending new policy.
- W. Nancy Creek Bridge: Demolition Complete. Plans completed and submitted end of December. ITB documents prepared.
- ADA Ramps: 2021 CDBG Funds. Bid received from TriScape - \$126,950.00. Council approved 7/26. Pre-con on 9/6. Work completed prior to Christmas.
- ADA Ramps: 2022 CDBG Funds. ITB prepared. Need to advertise.
- Two stormwater repair projects in progress. Six repair/replacement projects approved for construction.

- MS4 Inspection and Report – Year 5 of 5 complete. 2023 bid package to be prepared.
- Caldwell Rd. / Redding Rd. Intersection Improvement – Concept reviewed and revised. Preliminary construction cost estimate provided. Consultant submitted proposal for design.
- Poplar Creek Drainage Study – Consultant selected. Working on study.
- New City Hall Drainage Evaluation – Consultant wrapping up study
- Street Sweeper – Street Sweeping in progress
- Multimodal Study – ALTA Planning & Design selected. Council Approved 11/8/22. Kick-off meeting on 12/9/22.
- SSD Projects in Design
 - Ashford Dunwoody Road MUP – Montgomery Elementary to W. Nancy Creek
 - Ashford Dunwoody Road MUP – Brookhaven Hills to Windsor Pkwy
 - Dresden Drive Sidewalk – Apple Valley to Clairmont
 - Apple Valley MUP – Parkside to E Osborne
 - N. Druid Hills Streetscape – Buford Hwy to Gail Drive
 - N. Druid Hills MUP – Sylvan Circle to Apple Valley
 - Chantilly Drive Sidewalk – Executive Park South to Sheridan
 - Buford Hwy Streetscape – Afton Ln to Clairmont

Ongoing Coordination

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

Meetings Attended/Held

- 12/01/22 – ASCE Georgia Section PDH Day 2022
- 12/02/22 – 0016054 – Discussion of Brookhaven MOU #2 Meeting
- 12/02/22 – GDOT PI 0016053 (Peachtree Creek Greenway Ph2) Section F4 Discussion
- 12/05/22 – Flock – Brookhaven PD Raven
- 12/05/22 – GDOT Projects – Brookhaven Meeting
- 12/06/22 – Complete Streets for the Suburbs Workshop
- 12/08/22 – Site Visit Scheduled for Brookhaven Biochar – Murphey Candler
- 12/08/22 – W. Nancy Creek Drive Bridge Weekly Status Meeting
- 12/08/22 – Safety Committee Meeting
- 12/09/22 – Amit, Jason Connect: Brookhaven Road Repairs Meeting
- 12/09/22 – Kick-off Meeting – Brookhaven Multi-Model Study
- 12/13/22 – Department Head Meeting
- 12/13/22 – Ashford Dunwoody Road MUP & North Druid Hill Road Streetscape Bi-Weekly Meeting
- 12/13/22 – City Council Work Session
- 12/13/22 – City Council Meeting
- 12/14/22 – SigOps/Brookhaven Status Meeting
- 12/15/22 – Meeting with Google Fiber
- 12/15/22 – W. Nancy Creek Drive Bridge – Weekly Status Meeting
- 12/19/22 – Meeting to Review Test Fit Plans for 2665 Buford Highway
- 12/20/22 – Ashford Dunwoody Road MUP & North Druid Hill Road Streetscape Bi-Weekly Meeting
- 12/22/22 – W. Nancy Creek Drive Bridge Weekly Status Report

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD: **496**
- Permits issued this month: **31**

Stormwater Performance Measures (OPTECH)

December 2022			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	1	0	0%
Priority 2	0	0	0%
Priority 3	3	2	67%
Total	3	2	67%

Maintenance Work Performance Measures (OPTECH)

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

CIP Performance Measures (LOWE)

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

Service Request

2022	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	9	8	8	10	6	6	5	7	7	4	2	1	73
Downed Lines	1	1	1	0	0	1	0	2	4	3	0	1	14
Pavement/Potholes	18	20	29	29	18	15	22	27	14	6	13	21	232
Right of Way/Trash	1	5	7	3	4	3	7	7	1	3	5	8	54
Sidewalk	3	3	3	3	8	2	3	8	2	4	1	1	41
Stormwater	9	5	5	11	8	8	22	14	8	2	2	0	94
Streetlights	11	4	5	6	2	2	0	4	4	3	5	6	52
Street Sign	6	12	9	8	12	12	7	3	5	5	6	5	90
Street Striping	0	1	0	1	2	0	0	1	0	1	0	0	6
Traffic Signal	6	4	8	1	5	5	1	3	3	4	4	1	45
Trees	0	0	0	0	0	0	16	2	7	2	2	1	30
Total Service Requests	64	63	75	72	65	54	83	78	55	37	40	45	731

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	0	0	2	1	0	2	2	5	1	1	1	16
Curb Repairs	6	4	4	15	10	3	8	5	6	2	1	1	65
Potholes	0	12	4	12	4	4	4	4	4	2	3	6	59
Patching	5	5	2	4	3	1	0	0	2	0	0	1	23
Streetlights	0	1	0	1	0	0	0	0	1	0	0	0	3
Signs	0	2	7	10	11	3	0	3	5	0	3	1	45
Traffic Signals													
Signal Repairs	1	3	4	12	4	7	4	7	8	7	1	7	65
ROW Maintenance													
Striping	0	0	1	0	0	0	0	0	0	0	0	0	1
Tree Removal	4	2	0	1	1	2	1	3	4	2	1	1	22
ROW Maintenance	6	7	5	11	4	13	0	3	13	5	2	4	73
Stormwater													
Stormwater	6	52	26	27	13	10	7	5	14	2	1	5	168
Total work orders	29	88	53	95	51	43	26	32	62	21	13	27	540

Finance: December 2022

The December 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 December 2022 were \$3,426,428.00 lower than they were this time last fiscal year. Licenses & Permits decreased by \$2,069,213.00 compared to this time in the prior year primarily due to hospital building & trade permits issued in 2021 to the Children’s Healthcare of Atlanta. Property Tax increased by \$199,594.00 compared to this time in the prior year because of timing in collection. Business and occupational taxes increased by \$409,103.00 due to timing of alcohol and business license renewal revenue recognition compared to last year. Fines and Forfeitures increased by \$113,802.00 than they were this time last fiscal year. This is primarily due to an increase in Municipal Fines and Forfeitures. Franchise fees are lower by \$2,688,143.00 due to timing in collection.

General Fund expenditures increased compared to last year at this time by \$3,913,633.00. This is primarily due to land acquisitions. The General Government expenditures increased by \$55,905.00 compared to the previous fiscal year at this time due to increases in expenditures in City Manager’s Office and Finance Departments related rentals, and other purchased services. Housing and Development expenditures increased by \$4,095,818 compared to this time in the prior year primarily due to the purchase land (2665 Buford Hwy). Expenditures for Public Safety increased by \$231,462 mainly due to the purchase of machinery and equipment. Culture and Recreation expenditures increased by \$1,017,983.00 compared to this time in the prior year due to land acquisition. Economic Development decreased by \$305,091.00 due to a decrease in professional services expenditures.

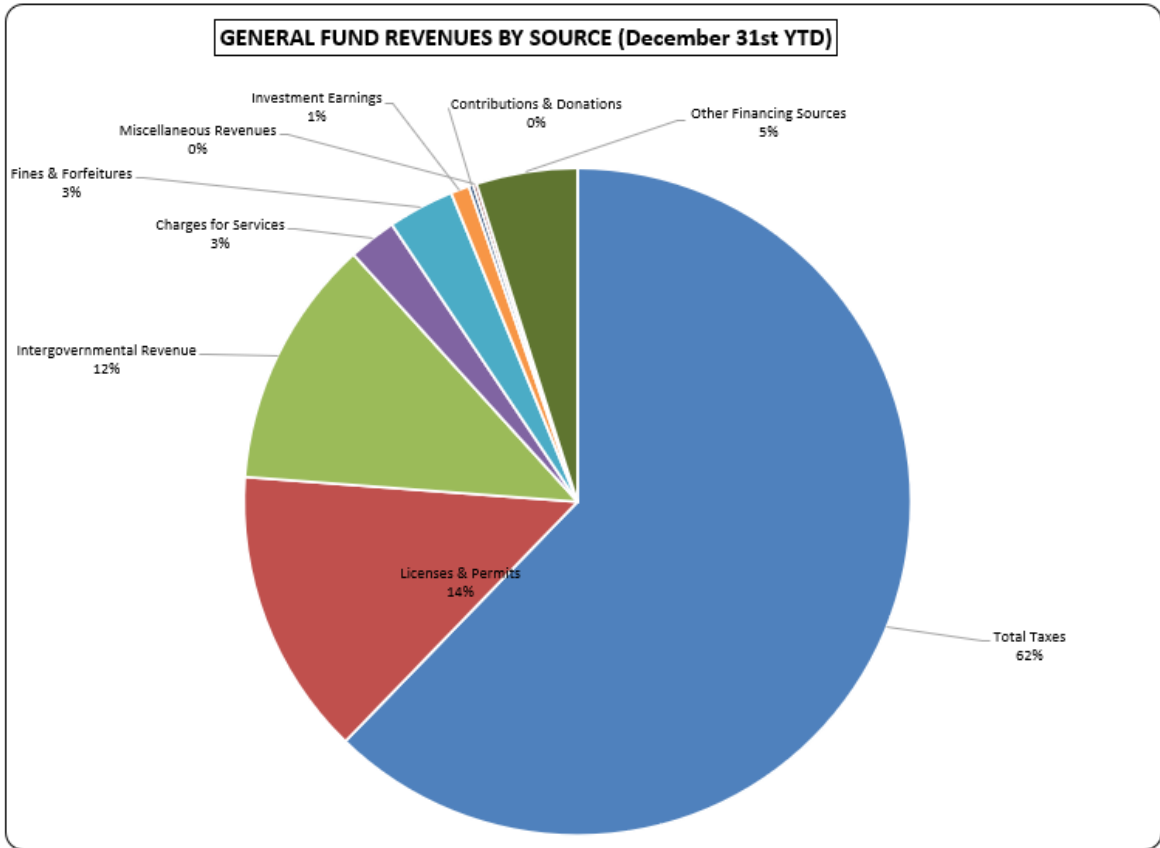
City of Brookhaven

BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES

For The Month Ended December 31st, 2022 (Unaudited)

	2021 Amended Budget	2021 YTD Transactions	2022 Amended Budget	2022 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 11,126,097	\$ 10,556,501	\$ 11,275,339	\$ 10,756,095	\$ (519,244)	95.39%
Motor Vehicle Tax & Title Ad Valorem Tax	689,850	1,758,888	1,310,000	1,892,982	582,982	144.50%
Recording Intangible Tax	120,643	266,496	125,000	153,629	28,629	122.90%
Real Estate Transfer Tax	53,338	91,415	50,000	84,748	34,748	169.50%
Franchise Tax	3,625,000	3,420,434	3,540,000	732,291	(2,807,709)	20.69%
Alcoholic Beverage Excise Tax	1,196,398	1,329,170	1,266,690	1,276,183	9,493	100.75%
Energy Excise Tax	172,811	179,154	175,000	222,865	47,865	127.35%
Motor Vehicle Rental Excise Tax	150,000	54,141	15,000	49,449	34,449	329.66%
Business & Occupational Tax	1,800,000	1,540,773	1,530,000	1,949,876	419,876	127.44%
Insurance Premium Tax	3,798,917	4,169,390	4,025,600	4,583,716	558,116	113.86%
Financial Institutions Tax	67,734	41,741	67,734	66,360	(1,374)	97.97%
Penalties & Interest	65,992	80,406	20,000	141,703	121,703	708.51%
Total Taxes	22,866,780	23,488,510	23,400,363	21,909,896	(1,490,467)	93.63%
Licenses & Permits	3,133,000	6,971,561	4,548,544	4,902,348	353,804	107.78%
Intergovernmental Revenue	196,739	4,432,317	-	4,256,597	4,256,597	0.00%
Charges for Services	478,873	699,838	408,450	818,218	409,768	200.32%
Fines & Forfeitures	1,225,000	1,015,707	1,076,403	1,129,509	53,106	104.93%
Investment Earnings	50,000	33,358	35,000	317,744	282,744	907.84%
Contributions & Donations	-	37,670	20,938	76,022	55,084	363.08%
Miscellaneous Revenues	361,000	273,139	111,000	60,496	(50,504)	54.50%
Other Financing Sources	8,564,450	5,903,044	17,800,806	1,722,306	(16,078,500)	9.68%
TOTAL REVENUES	\$ 36,875,842	\$ 42,855,142	\$ 47,401,504	\$ 35,193,137	\$ (12,208,367)	74.24%

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



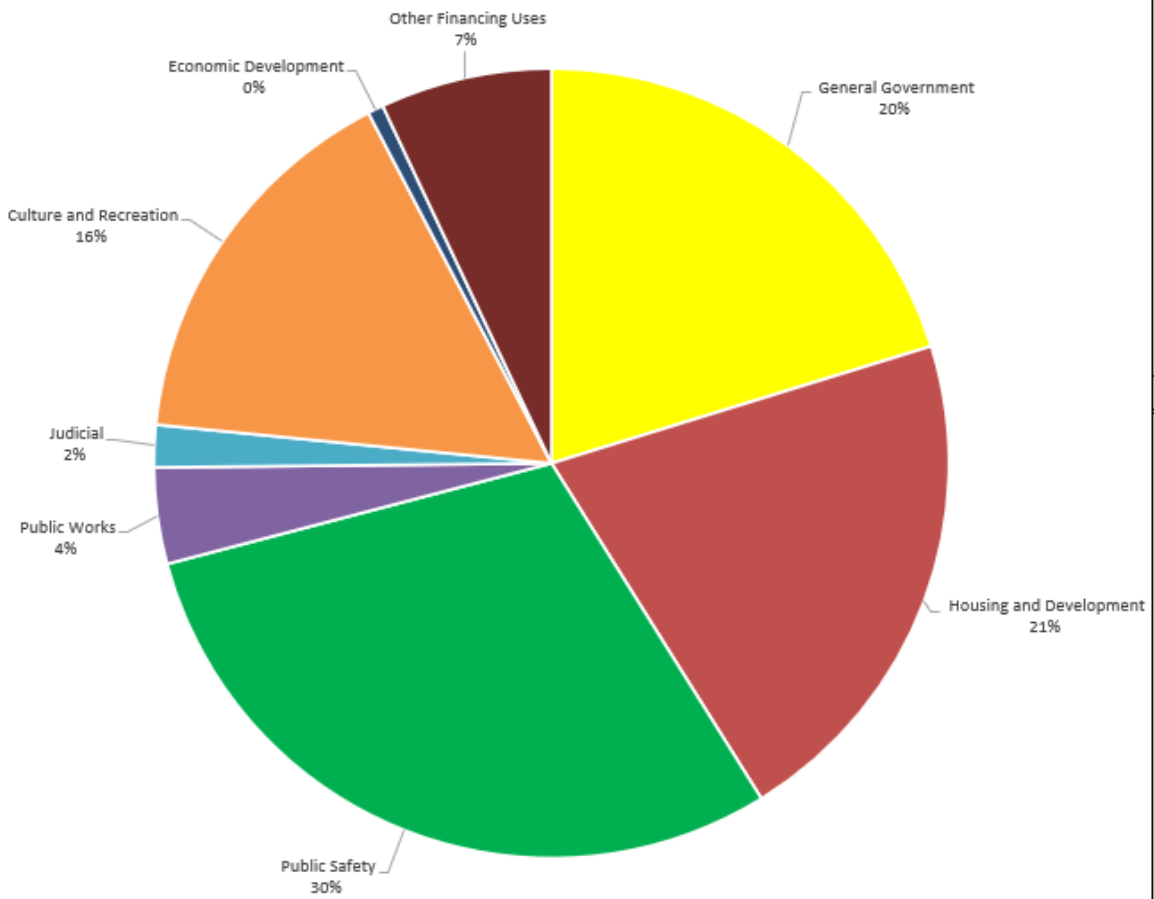
***Unaudited**

City of Brookhaven - YTD through December 31st, 2022

Budget Comparison for General Fund Expenditures (Unaudited)

Governmental Function	2021 Amended Budget	2021 YTD Transactions	2021 Amended Budget	2022 YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 7,837,247	\$ 7,420,247	\$ 5,711,950	\$ 7,476,152	\$ (1,764,202)	130.89%
Housing and Development	4,326,330	3,650,320	9,562,159	7,746,138	1,816,022	81.01%
Public Safety	11,721,667	10,775,466	11,881,700	11,006,928	874,772	92.64%
Public Works	1,615,554	1,447,764	1,797,778	1,456,555	341,222	81.02%
Judicial	1,034,261	682,638	565,735	639,717	(73,982)	113.08%
Culture and Recreation	5,046,191	4,834,000	8,579,600	5,851,983	2,727,617	68.21%
Economic Development	506,316	541,533	240,544	236,441	4,103	98.29%
Other Financing Uses	4,788,276	3,730,849	9,062,038	2,582,536	6,479,502	28.50%
TOTAL EXPENDITURES	\$ 36,875,842	\$ 33,082,816	\$ 47,401,504	\$ 36,996,450	\$ 10,405,054	78.05%

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(December 31st, 2022 YTD)



***Unaudited**

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 Conserwancy

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	\$113,350	
Disbursements	\$83,355	
Balance at 12/31/2022		<u>\$195,732</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 12/31/2022	<u>\$307,595</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 12/31/2022
Explorer Program	\$ 10,041	\$ -	\$ -	\$ 10,041
Shop with a Badge/Cop	24,765	32,393	(28,084)	29,074
General PD Donations	11,331	100	-	11,431
K9 Donations	10,075	29,635	(14,800)	24,910
Police Bike Fund	1,627	-	(5,088)	(3,461)
Support Services	10,000	-	-	10,000
Totals	<u>\$ 67,838</u>	<u>\$ 62,128</u>	<u>\$ (47,971)</u>	<u>\$ 81,995</u>