



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

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

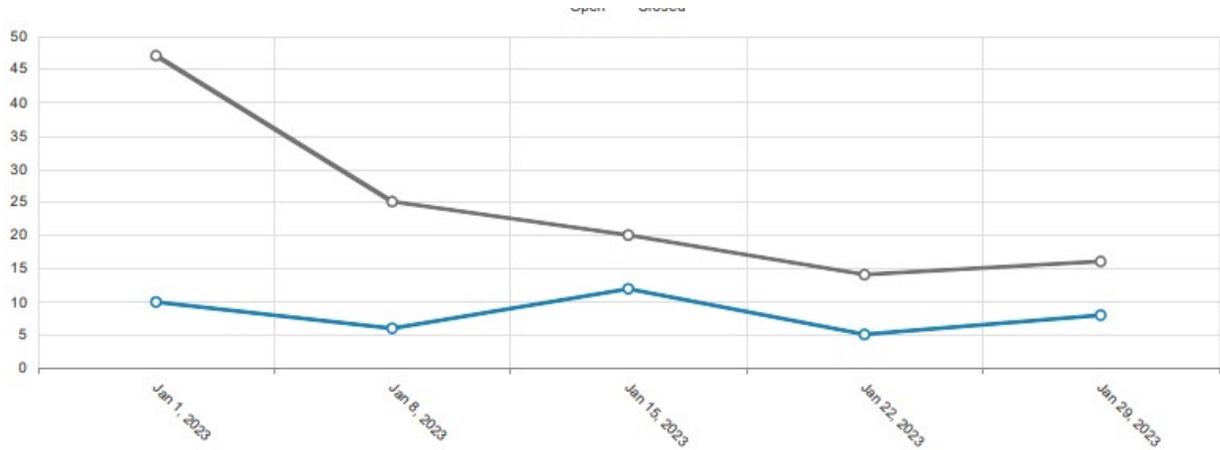
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## Brookhaven Connect Metrics: January 2023

**\*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

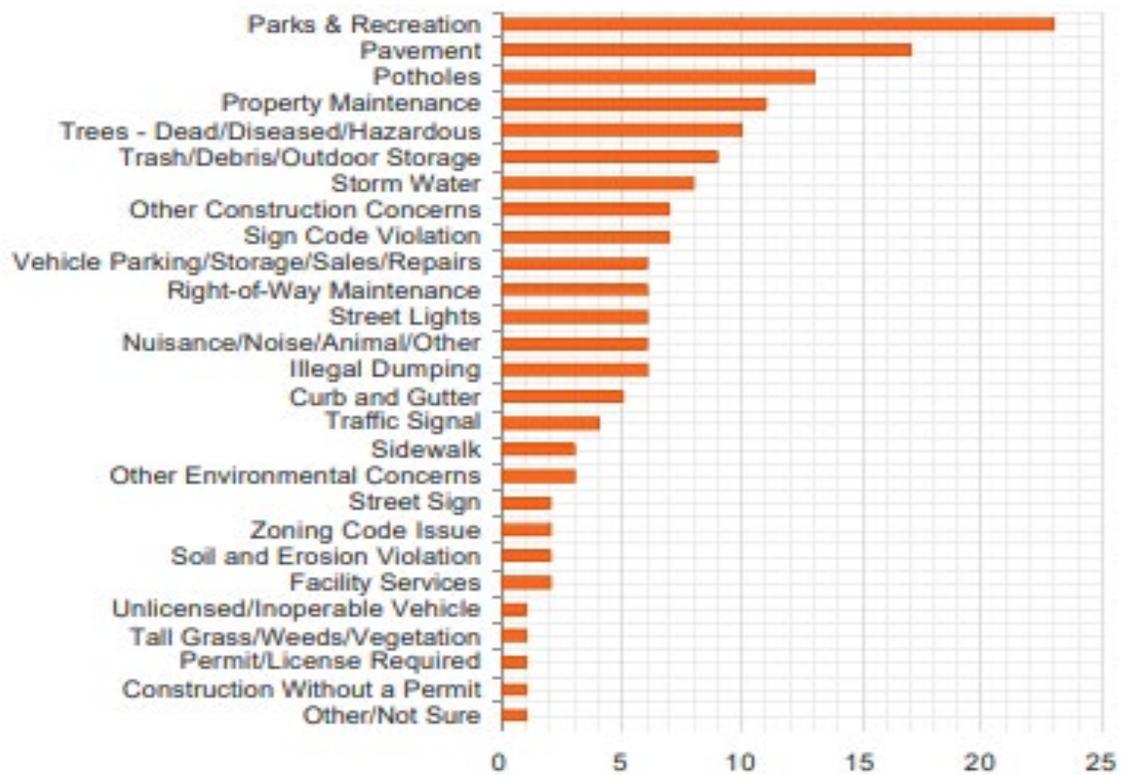


- Of the 142 service requests that were created, 106 have been closed (this includes duplicate requests) with 36 remaining open.
- Total requests that remain open since the beginning of the year is 47, this includes the Month of January.
- To date, there are 3,177 registered Brookhaven Connect users; this represents an increase of 49 users since the beginning of the year.

### Statistics

Total Reports Created	163
Total Reports Open	41
Total Reports Closed	122
Average Reports Created per Day	5.09
Average Reports Closed per Day	3.81
Average Time to Close	3.54 Days
Fastest Closed Request Type	Street Lights (0.01 Days)
Slowest Closed Request Type	Property Maintenance (32.31 Days)
Most Common Request Type	Parks & Recreation
Least Common Request Type	Construction Without a Permit

## Requests by Type



**Community Development: January 2023**

Community Development 2023 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	238												238
New Single Family	9												9
New Multi Family	0												0

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 BOA/Variations Filed in January 2023			
File #	Address	Scope	Hearing Date
VAR22-00061	2719 Winding Lane	Setback reduction	2/22/23
VAR22-00063	1509 Grant Drive	Impervious coverage and front yard paved coverage increase, and retaining wall setback reduction	2/22/23
VAR22-00074	2768 Tryon Place	Stream buffer, interior side setback, and average front yard setback reduction	2/22/23
VAR23-00001	2254 Lenox Walk	Impervious coverage increase	2/22/23

Community Development BOA/Variations Heard in January 2023				
File #	Address	Scope	Hearing Date	Action
VAR22-00067	3388 Woodrow Way	Stream buffer and setback reduction	1/18/23	Approved with Conditions
VAR22-00068	2629 Drew Valley Road	Impervious coverage increase	1/18/23	Deferred to 2/22/23
VAR22-00069	1672 Remington Road	Setback reduction	1/18/23	Approved with Conditions
VAR22-00071	1385 Ragley Hall Road	Stream buffer reduction	1/18/23	Deferred to 3/15/23
VAR22-00073	2457 Drew Valley Road	Impervious coverage increase	1/18/23	Denied

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

Community Development Rezoning Heard in January 2023						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
LUP22-00003	2751 Buford Highway	Rezone to O-I with concurrent variances and a SLUP for household living and building height	1/4/23	Deferred to 3/1/23	3/28/23	N/A
LUP22-00008 & LUP22-00011	3 Corporate Boulevard	Rezone to O-I with concurrent variances and a SLUP for household living and building height	1/4/23	Recommended Favorably with Conditions	1/24/23	N/A
LUP22-00010	2695 Buford Highway & 2024 North Druid Hills Road	Rezone to C-2 with concurrent variances to allow a combination plat and modifications to a carwash	1/4/23	Recommended Favorably with Conditions	1/24/23	N/A

<b>Code Enforcement Activity January 2023</b>	
Inspections & Follow-ups	1,641
Violations	269
Violations Created Per Day	13
Courtesy Warnings/Placards	47
Residential Citations	0
Commercial Citations	1
Total Street Miles Patrolled	2,120
Total Requests Created	71
<i>Department-Generated Inspections</i>	58
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	13
Brookhaven Connect/CitySourced Requests Received / In Process	16
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	42
Average # of Reports Created per Day	2
Average # of Reports Closed per Day	1
Average Time to Close	3 days
Signs Removed	131

<b>Building Inspection Activity January 2023</b>	
Plan reviews	109
Building inspections	902
Building inspections percent pass/fail	81%/19%

<b>Fire Marshall Activity January 2023</b>	
Plan reviews	71
Inspections	100
Inspections percent pass/fail	96%/4%
Existing/Mandated Business inspections	0
Existing/Mandated Business inspections pass/fail	N/A

\*Business inspections were not conducted in January because the PT Fire Marshall positions are vacant\*

<b>Key Land Development Activity/Review January 2023</b>	
<b>Land Development Enforcement &amp; Inspection Activity</b>	
Tree removal permits	49
Stop Work Orders issued	4
Courtesy warnings issued (Notice of violation)	23
Environmental Inspections	334
<b>Environmental Court Summons</b>	1
1552 Grant Drive – Unpermitted tree removal (4 trees) – Guilty – \$2,400 in fines	
<b>Land Disturbance Permit Review</b>	8
Emory Executive Park – 4 Executive Park Drive	
Foundation Academy – 3708 Clairmont Road	
Self-Storage Brookhaven – 2719 Buford Highway	
North Fork Nancy Creek Stream Restoration – 1551 West Nancy Creek	
Executive Park Roadway Infrastructure – 11 Executive Park	
MCP Lake House – 4051 Candler Lake West	
Briarwood Park Improvement – 2335 Briarwood Way	
Emory Executive Park – 4 Executive Park Drive	
<b>Land Disturbance Permits Approved</b>	1
The Mackintosh – 2585 East Osborne Road	
<b>Plat Review Activity</b>	4
Brookhaven Park Combination plat – 2660 Osborne Road	
Lot split – 3400 Osborne Road	
Combination plat – 1336 Dresden Drive	
Preliminary plat – 3936 Brynwyck Place	
<b>Plats Approved</b>	2
1132 Gail Drive	
1065 Farmington Lane	

**Municipal Court: January 2023**

2023

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Case Filings	564												564
Number of Court Dockets	15												15
Number of Defendants on dockets	413												413
Number of Cases on Dockets	701												701

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

**Court Collections & Agencies Payments**

Base Fine	69,840.97
Contempt Charge	939.93
Processing Fee	11,382.60
Cash Bonds	41,018.80
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	28,389.36
Pre-Trial Fee	0.00
CB-Applied	17,570.20
Bond Forfeiture	0.00
Overage	0.00
Restitution	43.00
NSF	0.00
MISC	0.00
	0.00
<b>Monthly Cash Collections</b>	<b>169,184.86</b>
Paid to Diverse Agencies	28,389.36
Cash Bond Refunds/Returned	11,072.00
Overage Refund	0.00
Restitution Paid	43.00
<b>Total Paid Out</b>	<b>39,504.36</b>
<b>NET</b>	<b>129,680.50</b>

**City Clerks: January 2023**

<b>City Clerk's Office and Legislative Activities – January 2023</b>		
	Open Record Requests	72
	Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., Brookhaven Finance Corp., and Facilities Authority, Urban Redevelopment Agency)	5
	Minutes Composed (Council, Dev. Auth., Brookhaven Finance Corp., Urban Redevelopment Agency, and Facilities Authority)	5
	Executive Sessions Held (Council and Dev. Auth. Only)	1
<b>Ordinances/No.</b>	<b>January 2023 – Description</b>	<b>Appr. Date</b>
ORD-2023-01-01	Ordinance to Place a Moratorium on All Land Use Petitions and Land Development Permits Related to Land Within the Buford Highway Corridor Character Area.	01/10/2023
ORD-2023-01-02	Amend the SPLOST Fund Budget for the Fiscal Year Beginning January 1, 2023, and Ending December 31, 2023, appropriating \$38,218.06 from the SPLOST Fund Unassigned Fund Balance to Cover Additional Costs for the Autoco Development, LLC.	01/10/2023
ORD-2023-01-03	Amend Authorized Position List of the City of Brookhaven	01/10/2023
ORD-2023-01-04	Amend the General Fund Budget Fund Budget for the Fiscal Year Beginning January 1, 2023, and Ending December 31, 2023, to Transfer the Maintenance Positions Presented in "Exhibit A" from the Parks & Recreation Department to the Facility Services Department	01/10/2023
ORDRZ-2023-01-01	LUP22-00010: LUV Car Wash Southeast, LLC - Rezone with Concurrent Variances the Subject Properties from C-2 (General Commercial) and M (Industrial) to C-2 (General Commercial) with Concurrent Variances Conditional to Allow a Combination Plat and Modifications to a Car Wash-2695 Buford Highway & 2024 North Druid Hills Road -	01/24/2023
ORD-2023-01-05	Amend Chapter 27, Zoning, Articles VII and XIII, Parking & Access and Terminology & Measurements, of the Code	01/24/2023

ORD-2023-01-06	Establish a Non-Exclusive Franchise Agreement Between the City of Brookhaven and Google Fiber Georgia LLC for the Installation of Network Facilities in the City Public Right-Of-Way	01/24/2023
<b>Resolutions/No.</b>	<b>January 2023 – Description</b>	<b>Appr. Date</b>
RES-2023-01-01	Authorizing the City Attorney and Administration to Move Forward with the Recommendation of the Charter Review Committee Concerning a Charter Preamble	01/10/2023
RES-2023-01-02	Authorizing the City Attorney and Administration to Move Forward with the Recommendation of the Charter Review Committee Concerning Diverse Representation on Boards, Commissions, and Authorities	01/24/2023
RES-2023-01-06	Authorizing the City Attorney and Administration to Move Forward with the Recommendation of the Charter Review Committee Concerning Term Limits for the Position of Mayor	01/24/2023
RES-2023-01-07	Authorizing the City Attorney and Administration to Move Forward with the Recommendation of the Charter Review Committee Concerning Modification of the Homestead Exemption Valuation Freeze	01/24/2023
RES-2023-01-08	Authorizing the City Attorney and Administration to Move Forward with the Recommendation of the Charter Review Committee Concerning the Annual Salary for the Positions of Mayor and Councilmembers	01/24/2023
RES-2023-01-09	Fix and Publish the Qualifying Fees for the General Municipal Election for the City of Brookhaven for the Offices of Mayor and Council Members of Districts 1 (One) and 3 (Three)	01/10/2023
RES-2023-01-10	Authorizing Contract Amendments to Public Safety Building Project Management Oversight Due Project Delays	01/10/2023
<b>Department</b>	<b>Contracts/Agreements Approved by Council – January 2023</b>	<b>Appr. Date</b>
Public Works	Task Order for Response Environmental & Site Services (RESS) for \$127,740 for Stormwater Repairs on Donaldson Rd.	01/10/2023
Public Works	Task Order to Michael Baker International for \$166,735.00 for Engineering Design Services for Intersection Improvements at Caldwell Rd. and Redding Rd.	01/10/2023
Public Works	Change Order for Autaco Development of \$38,218.06 for the Proposed MUP at the Intersection of Buford Highway and Briarwood Road	01/10/2023

Administration	Authorize City Manager to Execute Proposal//Purchase with Greenspeed Energy Solutions, LLC for EV Charging Infrastructure and System at New Public Safety Building - \$137,107.90	01/10/2023
Police	Agreement with C3 Leadership for Leadership Development Services for Brookhaven Police Department	01/24/2023
Public Works	Right of Way Entry to Parcel 5 - Georgia Department of Transportation - Project P 0016054	01/24/2023
Public Works	Right of Entry Agreement with Georgia Department of Transportation - for Project P 0016054	01/24/2023
Administration	Engagement Letter of S&P Global for Credit Rating - \$58,000	01/24/2023
	<b>Appointments – January 2023</b>	<b>Appr. Date</b>
	None	
	<b>Proclamations and Presentations – January 2023</b>	<b>Date</b>
Proclamation	Recognition of Emeritus Chief Yandura	01/24/2023
<b>Department</b>	<b>Plans, Studies, Reports, and Policies Approved by Council – January 2023</b>	<b>Appr. Date</b>
	None	

**Open Records Completed Request: January 2023**

<b>Date of Request</b>	<b>Request #</b>	<b>Name</b>	<b>Description</b>
1/3/2023	PRR-701-2022	Diana Todd	Raul Perez File
1/3/2023	PRR-708-2022	Michelle Samson	SSD Documents from 2017 to present
1/4/2023	PRR-2-2023	Cedrick Smith	Information for 2873 Osborne Road
1/4/2023	PRR-3-2023	Cedrick Smith	Information for 1230 Kendrick Road
1/4/2023	PRR-4-2023	Cedrick Smith	Information for 1221 Kendrick Road
1/4/2023	PRR-5-2023	Cedrick Smith	Information for 1237 Kendrick Road
1/4/2023	PRR-6-2023	Cedrick Smith	Information for 2768 Grove Street
1/4/2023	PRR-7-2023	Cedrick Smith	Information for 1471 Hearst Drive
1/4/2023	PRR-8-2023	Cedrick Smith	Information for 3673 London Road
1/4/2023	PRR-9-2023	Cedrick Smith	Information for 4083 Chippewa Place
1/4/2023	PRR-10-2023	Clashawn Grant	Information for 18 202 07 029
1/6/2023	PRR-11-2023	Clashawn Grant	Information for 18 237 10 003
1/6/2023	PRR-12-2023	Clashawn Grant	Information for 18 237 10 003
1/6/2023	PRR-13-2023	Clashawn Grant	Information for 18 236 08 005
1/6/2023	PRR-14-2023	Cedrick Smith	Information for 1221 Kendrick Road
1/6/2023	PRR-15-2023	Stefani Daub	Building Permits List
1/6/2023	PRR-16-2023	Cedrick Smith	Information for 2768 Grove Street
1/9/2023	PRR-1-2023	Si Morris	New Business List
1/9/2023	PRR-704-2022	Shaun Hardy	Permit Information for 1080 Lenox View NE
1/10/2023	PRR-18-2023	Clashawn Grant	Information for 18 271 05 008
1/10/2023	PRR-20-2023	Clashawn Grant	Information for 18 271 07 011
1/10/2023	PRR-21-2023	Clashawn Grant	Information for 18 237 02 004
1/10/2023	PRR-22-2023	Cedrick Smith	Information for 1217 Kendrick Road
1/10/2023	PRR-17-2023	Edward Sullivan	Inspection Information for 11470 Standard Drive

1/11/2023	PRR-19-2023	Julia Maddox	Information for 1872 Canmont Drive
1/12/2023	PRR-23-2023	Robin Davis	Building Permit List
1/12/2023	PRR-24-2023	3 Brookhaven Dr	Information for 18 239 06 032
1/12/2023	PRR-25-2023	Clashawn Grant	Information for 18 271 12 029
1/12/2023	PRR-26-2023	Clashawn Grant	Information for 18 271 13 011
1/12/2023	PRR-27-2023	Clashawn Grant	Information for 18 271 12 006
1/12/2023	PRR-28-2023	Clashawn Grant	Information for 18 272 13 005
1/12/2023	PRR-29-2023	Cedrick Smith	Information for 1223 Kendrick Road
1/12/2023	PRR-30-2023	Clashawn Grant	Information for 18 237 14 009
1/13/2023	PRR-31-2023	Clashawn Grant	Information for 18 272 11 051
1/18/2023	PRR-32-2023	Clashawn Grant	Information for 18 272 11 052
1/18/2023	PRR-33-2023	Stefani Daub	Additional Information for 15--2023
1/18/2023	PRR-34-2023	Clashawn Grant	Information for 18 271 17 071
1/18/2023	PRR-35-2023	Clashawn Grant	Information for 18 271 17 047
1/18/2023	PRR-36-2023	Clashawn Grant	Information for 18 237 04 012
1/18/2023	PRR-37-2023	Mike Holmes	Information for LDP19-00053
1/18/2023	PRR-38-2023	Cedrick Smith	Information for 3768 Wasson Way
1/18/2023	PRR-40-2023	Cedrick Smith	Information for 1051 Wiberly Road
1/18/2023	PRR-41-2023	Cedrick Smith	Information for 3196 Mae Avenue
1/18/2023	PRR-42-2023	Cedrick Smith	Information for 2764 Grove Street
1/18/2023	PRR-43-2023	Cedrick Smith	Information for 3986 Ashford Dunwoody Road
1/18/2023	PRR-44-2023	Cedrick Smith	Information for 4056 Ashford Dunwoody Road
1/18/2023	PRR-45-2023	Cedrick Smith	Information for 1169 Dorby Park Drive
1/18/2023	PRR-39-2023	Betty Marshall	Code Enforcement Information for 3522 Blair Circle
1/18/2023	PRR-46-2023	Gina Gianfagna	Emails from Mayor and Council – Pay Raises

1/23/2023	PRR-47-2023	Gina Gianfagna	Emails from Jan 1-17, 2023, About Mayor and Council's Raises
1/23/2023	PRR-48-2023	Brittany L Jennings	Copies of CO's
1/24/2023	PRR-49-2023	Clashawn Grant	Information for 18 236 12 004
1/24/2023	PRR-50-2023	Clashawn Grant	Information for 18 237 11 002
1/24/2023	PRR-51-2023	Clashawn Grant	Information for 18 243 10 021
1/24/2023	PRR-667-2022	Kasia Gazur	Information Regarding Garage Construction on 305 Brookhaven
1/25/2023	PRR-52-2023	Clashawn Grant	Information for 18 236 08 003
1/25/2023	PRR-53-2023	Clashawn Grant	Information for 18 236 12 013
1/25/2023	PRR-54-2023	Clashawn Grant	Information for 18 236 13 011
1/25/2023	PRR-55-2023	Clashawn Grant	Information for 18 155 08 039
1/25/2023	PRR-56-2023	Cedrick Smith	Information for 1552 W Nancy Creek Drive
1/25/2023	PRR-57-2023	Cedrick Smith	Information for 1337 W Nancy Creek Drive
1/25/2023	PRR-59-2023	Jeff Lowe	Information on LDP 19-00053
1/25/2023	PRR-58-2023	Cedrick Smith	Information for 1479 Oconee Pass
1/27/2023	PRR-61-2023	Cedrick Smith	Information for 1442 Oak Forest Court
1/27/2023	PRR-62-2023	James Ford-Hutchinson	Information on CO's for BLRD20-00168
1/27/2023	PRR-69-2023	Meredith Ulmer	MOU with Bird Scooter
1/27/2023	PRR-63-2023	Cedrick Smith	Information for 1432 Ashwoody Court
1/27/2023	PRR-64-2023	Cedrick Smith	Information for 4410 Ashwoody Trail
1/30/2023	PRR-65-2023	Ketra Walton	Copies of CO's
1/30/2023	PRR-66-2023	Clashawn Grant	Information for 18 278 15 007
1/30/2023	PRR-74-2023	Maureen Gazzo	Information for Incident
1/30/2023	PRR-691-2022	Clashawn Grant	Information for 18 241 14 018
			Total completed: 72

## **Communications: January 2023**

### **Department Activities:**

- Produced Park Bond Update mailer
- Staffed MLK event
- Began promotion of Sweetheart Dance
- Continued promotion of City Hall Survey-extended deadline
- Promoted, coordinated, and staffed Mondays with Madeleine
- International Festival planning in progress
- Black History Month planning in progress
- Cherry Blossom Festival planning underway
  - Managing logistics
  - Released concert lineup press release
  - Created ad for 5K
  - Social media promotions underway
- Staffed City Council advance
- Staffed Wings of the City photo contest kickoff event
- Staffed City Council meeting
- Responded to various media requests
- Press releases, e-blasts & notifications:
  - Brookhaven satisfaction survey
  - City Council preview 1/10
  - City council wrap-up 1/10
  - Registration open for Cherry Blossom 5K
  - City Council issues BuHi permit moratorium
  - Lewis selected as Deputy Police Chief
  - City Council preview 1/24
  - City Council wrap-up 1/24
  - Band of Horses, Hanson to headline Cherry Blossom Festival
  - Mondays With Madeleine
  - Sweetheart Dance
  - Update to SJREC implementation plan
  - Wings of the City Photo Contest
  - Brookhaven seeks input for City Hall design- updated deadline
  - Weekly eblasts

**Engagement reports (January):**

	<b>Posts</b>	<b>Subscribers</b>	<b>Subscriber growth (1 month)</b>
<b>E-blasts/press releases</b>	<b>19</b>	<b>4,872</b>	<b>+51</b>
<b>Facebook</b>	<b>61</b>	<b>9,418</b>	<b>+24</b>
<b>Facebook (Spanish)</b>	<b>19</b>	<b>436</b>	<b>+1</b>
<b>Twitter</b>	<b>10</b>	<b>4,515</b>	<b>+5</b>
<b>NextDoor</b>	<b>19</b>	<b>26,528</b>	<b>+340</b>
<b>Instagram</b>	<b>57</b>	<b>3,906</b>	<b>+71</b>
<b>Instagram (Spanish)</b>	<b>19</b>	<b>753</b>	<b>+6</b>
<b>Brookhaven Alert</b>	<b>19</b>	<b>4,123</b>	<b>+13</b>

### Convention and Visitors Bureau: January 2023

- 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: January 2023**

**General IT**

- Worked with Parks and Facility Services to re-configure service requests workflows to include Facility Services
- Completed new Crystal report to invoice customers
- Worked with DBA and vendor to resolve speed to update settings on the servers
- Worked to correct issue with credit card terminals at the rec centers
- Troubleshoot issues with finance applications
- Security patched vCenter
- Expanded the drive sizes on servers
- Updated and patched servers at City Hall

2014	2015	2016	2017	2018	2019	2020	2021	2022	2022
Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed
161	138	205	173	227	221	223	164	229	246
148	229	205	176	185	194	210	136	177	
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	246

## GIS

- GIS Requests: received 27 maps, data, or analysis requests. 22 requests completed
- Presented GIS Update presentation to City Management Team
- Kick-off city-wide tree canopy study
- Stormwater MS4 Report yearly submittal - completed first-round submission. GA EPA to review and send back comments.
- Cont. supporting Annexation mapping
- 1/16th scale map of the new City Hall site
- Economic Development support (various projects)
- Film Maps & 1938 Imagery Map web map development
- Multiple Plan Review updates and Citywork self-training

## Police

- Racked, and configured 3 switches to expand our network to serve all users and computer
- Configured Employee WIFI and mounted access point at PSB
- Configured GCIC connection, network, and ports on switches
- Configured domain controller at PSB with all services needed
- Added a temporary VPN connection from PSB to Chatcomm
- Racked Guest WIFI infrastructure at PSB
- Installed pots in the box hardware
- Finished deployment of new software for Police Department
- Onboarded new Deputy Chief
- Continued work on new Public Safety Building

**Facility Services: January 2023**

**Brookhaven Facilities Metrics:**

Of the 51 work order requests that were created, 45 work orders have been closed with 5 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	6												6
Work Orders Closed	3												3
Total WO Open	5												5

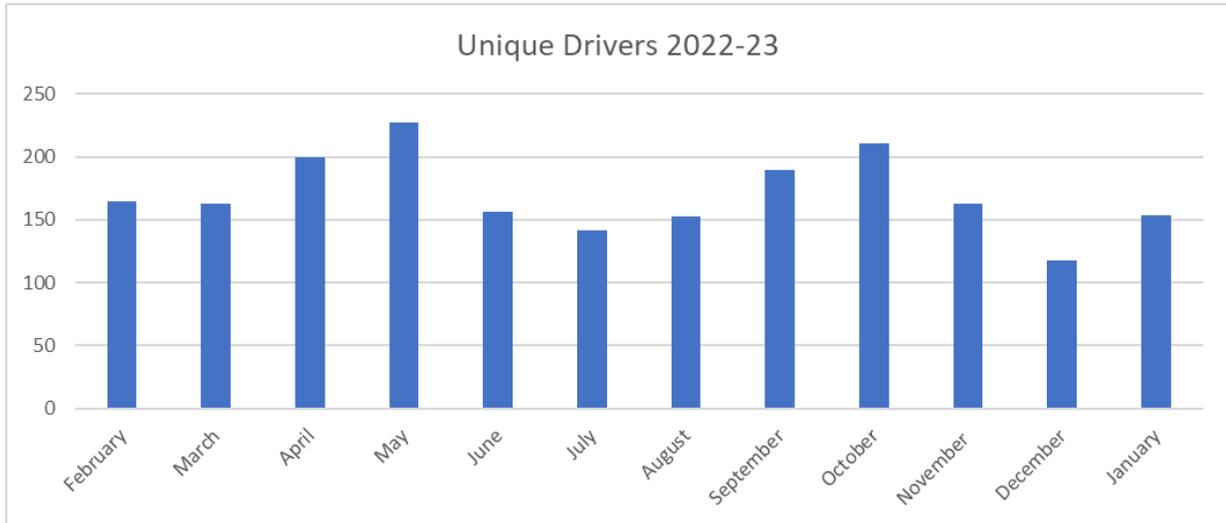
**January 2023 Projects**

- 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 January 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.

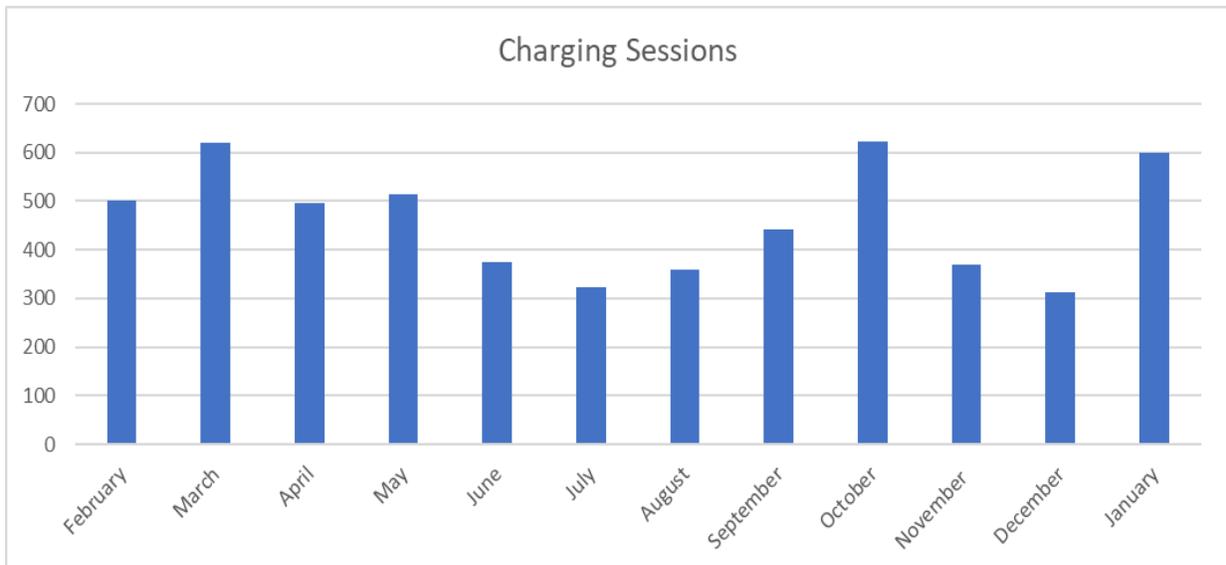
## EV Charging Station Monthly Report

### January 2023

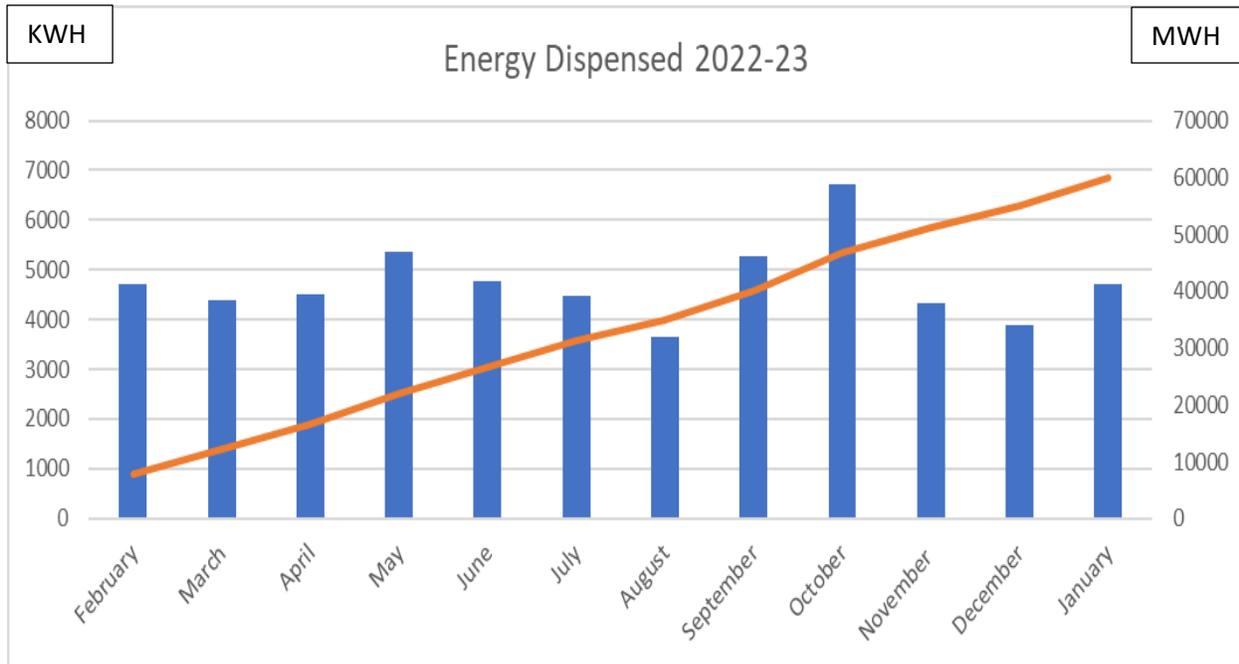
Unique Drivers: The unique drivers' total shows how many different people have used our charging stations each month. A driver who charges many times in a month will only be counted once. 154 unique drivers used city owned charging stations in January.



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. 598 charging sessions occurred in January.



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. The city currently has 17 charging ports and all 17 are operational.



**Parks & Recreation: January 2023**

**Parks & Recreation  
Athletics Division Monthly Report  
January 2023**

**January 2023 Athletic Revenue \$48,393.00**

Youth athletic programs brought in \$15,000.00  
Adult athletic programs brought in \$21,850.00  
Athletic fields \$1,960.00  
Gym Rentals \$7,110.00  
Open Gym \$289.00  
Tennis courts \$2,184.00

**Parks & Recreation  
Program and Rentals Division Monthly Report  
January 2023**

**January 2023 Recreation Revenue \$19,361.89**

- Program Lease Agreements brought in \$12,011.39
- Pavilion Rentals brought in \$1,435.00
- Classrooms brought in \$137.50
- Community Room Rentals \$3,330.00
- Recreational Programs brought in \$328.00

**Special Events Revenue for January 2023**

- MLK Dinner
  - Participants/Tickets Sold: 25
  - Revenue: \$330.00
- Sweetheart Dance
  - Participants/Tickets Sold: 57 couples / 11 Additional Children Revenue: \$1,820.00

**January 2023 Athletic Activities Currently in season are listed below:**

**Youth Athletics:**

- YMCA basketball season ends February 11<sup>th</sup>.
- Elevate sports academy Fall basketball leagues and camps ended February 5<sup>th</sup>.
- Up4Tennis classes and private lessons.
- UTA tennis leagues and lessons.

**Adult Athletics:**

- Adult Fall softball league play is continuing through February 10<sup>th</sup>.
- Up4Tennis Fall/Winter lessons and classes in progress.
- UTA tennis Fall open play, leagues, and lessons at Blackburn Park.

<b>Athletic Participation Summary</b>	<b>Winter 2023</b>
Adult Winter Kickball	Season Ends March
Adult Fall Softball	Season Ends February
Adult Sand Volleyball	Spring
Youth Fall Soccer	Spring
Youth Football & Cheer (Fall Registration)	May
Youth Fall Baseball	April
Youth Fall Softball	May

**Janitorial Totals: January 2023**

	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
<b>Total</b>	<b>588</b>	<b>29</b>	<b>71</b>	<b>13</b>	<b>26</b>

## Police Department January 2023

### Support Services

- CEU presented the BPD Community Engagement Action Plan to the City Council.
- CEU hosted Coffee with a Cop at Lenox Summit, Senior Living Facility.
- CEU attended the Brookhaven/Chamblee Minister’s Luncheon at Atlanta Vineyard Church.

### Support Services

REPORTS	OPEN	Officer Moore	Sergeant Martinez	Total
Incident Reports		0	0	0
Accident Reports		0	0	0
Patrol Assist		0	0	0
Court Assist		0	0	0
Arrests		0	0	0
Citations		0	0	0
Press Releases		0	0	0
Media Interviews		0	0	0
Community Meetings		100	4	104
Meeting Attendees		250	70	320
Community Contacts		324	90	414
Business Contacts		193	32	225

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

<b>MONTHLY REPORT: Part-Time Officers</b>	
POP Logged	0
Patrol Shifts	8
Citations	23
Warnings	29
Transport for Courts	53
Arrests	4
Child Safety Seat Install / Teen Driving Classes	0
Shifts Worked	42
Court Service Hours	126
Traffic Enforcement Hours	33
Fleet Service Hours	104
Transport Hours for Uniform Patrol/NET	4
Training Hours	0

<b>Monthly Report: K-9 Officers</b>	<b>Unit Stats</b>	<b>Year Total</b>
Patrol Assist	157	157
Other Agency Assist	2	2
Training Hours	96	96
Search Warrants	0	0
Citations	14	14
Warnings	5	5
Field Interviews	0	0
Felony Arrests	0	0
Misdemeanor Arrests	0	0
City Ordinance Arrests	0	0
Wanted Person Located	0	0
K-9 Search (narcotics)	0	0
K-9 Tracks / Area Search	1	1
Building Search (for persons)	1	1
K-9 Related Arrests	0	0
K-9 Demonstrations / PR	0	0
Currency Seized / Other Agency	0	0
Marijuana Seized	0	0 grams
Cocaine Seized	1	1 gram
Methamphetamine Seized	0	0 grams
Heroin Seized	100	100 grams
Schedule Pills	0	0
MDMA Seized	0.0 grams	0.0 grams
Other Seized (LSD)	0.0 grams	0 grams

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

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

**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**

<b>Criminal Investigations Report</b>	
Total Reports Handled	138
Total Reports Cleared	156
Cleared INACTIVE	130
Exceptionally Cleared	12
Unfounded	5
Cleared by Arrest	29
Arrest Warrants Obtained	2
Search Warrants Obtained	3
Total Cases "ACTIVE" on September 30, 2022	59

**Brookhaven Police Department Activity Summary Report**

	<b>November 2022</b>	<b>December 2022</b>	<b>January 2023</b>
Incidents Reported	583	563	613
Custodial Arrests	202	178	227
Accidents	213	215	195
Citations Issued	851	767	978
Residential Security Watches Requested	27	29	10
Field Interviews	36	22	34
Wanted People Apprehended	22	16	31

**Brookhaven Police Department Activity Summary Report**

	<b>November 2021</b>	<b>December 2021</b>	<b>January 2022</b>
Incidents Reported	647	586	692
Custodial Arrests	203	228	236
Accidents	206	179	176
Citations Issued	1,006	780	792
Residential Security Watches Requested	31	32	34
Field Interviews	36	22	34
Wanted People Apprehended	22	19	20



## ChatComm 911 January 2023 Executive Overview

In this 13th year since our go-live date of September 1, 2009, ChatComm 911 has experienced many accomplishments.

The IT Department completed several Technology Projects including:

- Completed Cable Management Project
- Chatcomm SSLVPN AD Authentication with 2FA
- Veeam Backup and Replication
- Ninja RMM Patch Management and Server Monitoring
- ATT/Intrado Viper 7 Upgrade
- TXT2 9-1-1
- Roswell CAD to CAD
- Ubiquiti WiFi Upgrade
- WestNet First-In Fire Station Alerting
- Live911
- CAD, Message Switch and Services servers hardware upgrade
- Neverfail Continuity Engine Installation
- ProQA Server hardware upgrade and database migration
- RapidSOS

ChatComm's Record and Quality Assurance (QA) Department stayed busy as well: processing 24 Subpoenas and 3,522 Records, 831 records for the city of Sandy Springs through JustFOIA, completing 26 QA Counseling Sessions, evaluating 984 Medical Calls and 780 Fire Calls, and attended 4 DRC Meetings.

The training department and HR department received 364 resumes between January 2022 to December 2022. ChatComm 911 provided an individual virtual testing option with 115 applicants testing. A total of 97 applicants went through the interview phase with 24 new staff members hired (9 of those thus far successful in our training program) and 0 candidates currently in Background.

ChatComm 911 has also been continuing work on our Community Outreach efforts and has fully resumed participating in community-related events amid the COVID-19 Pandemic. We participated in 3 Children/911 Communication Education Events (including Trunk-or-Treat and Shop with a Badge), Leadership Sandy Springs Class, Brookhaven National Night Out, and 6 Citizen Fire and Police Academy Education Tours.

ChatComm's Report team processed 1,075 reports. Of those 1,075 reports, 60 were Ad Hoc reports, 31 were change requests, and 984 were automated reports.

In 2022, ChatComm 911 received a total of 77 complaints from field and/or civilian personnel. After an internal investigation for each issue, 27 of the complaints were Unfounded, 2 were a job well done, and 32 of the complaints were Training Issues.

ChatComm 911 also handled a total of 525 GCIC Confirmations. Of the GCIC Confirmations, Brookhaven had 29%, Dunwoody had 36%, Johns Creek had 8%, and Sandy Springs had 27%.

In 2022, ChatComm 911 continued to utilize Language Line to assist with language barrier callers. There was a total of 3,615 calls made to language line. Spanish speaking callers continued to rank the highest at 96.2% (3,445) of all language line calls; ChatComm 911 also received calls from Mandarin, Korean, Russian, Japanese, and several other languages.

ChatComm 911 answered 95.3% of all incoming phone calls within ten seconds in 2022, exceeding the standard of 90% and 99.2% of all high priority calls for service were processed within one minute, also exceeding the 90.0% standard.

In 2022, ChatComm 911 handled 328,785 phone calls.

- 80.5% (264,604) of the 2022 call volume was from incoming calls, which are treated as potential emergencies and handled as if they were 911 calls regardless from which trunk they were received.
  - 69.2% (183,007) of those incoming calls were received on 911 trunks.
    - ❖ 153,715 (84%) of the 911 calls were answered and a call taker spoke with the caller.
      - 19,651 (10.8%) of the 911 calls received had to be transferred to another agency.
    - ❖ The remaining 29,292 (16%) incoming calls on 911 trunks were abandoned. This occurs when the caller disconnects the line prior to speaking with a call taker.
  - 81,597 (30.8%) calls were received on admin lines but treated as 911 calls.
- The remaining 19.5% (64,181) of all calls were outgoing phone calls from Telecommunicators. These include calling back abandoned calls, requesting additional information for field units along with assorted other dispatch needs.

Since 2009, ChatComm 911 has handled 3,350,350 incoming phone calls and this year accounted for 7.2% of the total 4,565,774 calls handled since “go-live” in September 2009.

ChatComm 911 processed 347,435 incidents during 2022 for the cities we serve. 40.5% (140,555) of those incidents were Dispatched, 57.7% (190,176) of them were Officer-Initiated, and the final 4.8% (16,704) of the incidents were sent via CAD-to-CAD to Dekalb for dispatch.

- Sandy Springs incidents were 36.9% of the total (128,264) incidents.
  - SSPD – 101,698 (79.3% of the City of Sandy Springs’ incidents)
  - SSFD – 14,385 (11.2% of the City of Sandy Springs’ incidents)
  - AMR Sandy Springs – 12,181 (9.5% of the City of Sandy Springs’ incidents)
- Johns Creek comprised 24.8% of the total (86,083) incidents.
  - JCPD – 76,680 (89.1% of the City of Johns Creek’s incidents)
  - JCFD – 5,481 (6.4% of the City of Johns Creek’s incidents)
  - AMR Johns Creek – 3,922 (4.6% of the City of Johns Creek’s incidents)
- Dunwoody Police Department made up 11.9% of the total (41,234) incidents.
- Brookhaven Police Department made up 21.6% of the total (75,150) incidents.
- Dekalb Fire made up 2.7% (9,368) of the total incidents and Dekalb EMS made up the remaining 2.1% (7,336) of the incident total.

In our 13 years since go-live, ChatComm 911 has processed a total of 4,655,347 incidents; this year accounted for 7.5% of the total incidents processed.

ChatComm 911 worked diligently to remain in compliance with the mandatory CALEA standards and IAED standards in all required areas, as such, the reaccreditations were successful.

## **Public Works: January 2023**

### **Major Initiatives Completed**

Stormwater Drainage Projects:

- Multiple projects in progress. None Completed

Sidewalk / MUP

- CDBG 2021 funded sidewalk / ADA Ramp repair work complete.

### **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 in 2026. ADR R/W information provided to Chris Balch. Design Consultant also notified. Change Orders approved 10/25. Next Monthly Meeting Wednesday, February 8. See project minutes for update.
- ADR/Peachtree Rd Intersection: Curb & Gutter and Sidewalk along Peachtree Road poured. Grading activity at intersection in progress. Temporary road closure will be required for completion. Contractor schedule for substantial completion end of February, weather dependent.
- Briarwood MUP (west end): Contractor remobilized end of January. Weather impacting progress.
- Briarwood MUP – remainder: Right-of-way acquisition continues. 6 Parcels closed.
- Peachtree Creek Greenway Phase II: Change order for design approved by Council 7/26. Increase \$737,850.42– Team Meeting 8/22. Hydrology Report prepared and in review. Conditional Letter of Map Revision (CLOMR) required due to rise in flood elevation. R/W acquisition to proceed during review process. To begin in February.
- Peachtree Creek Greenway Phase III: Heath & Lineback provided proposal. Additional funding obtained. Need independent evaluation of bid hours and costs. Obtaining quote.
- 2022 / 2023 Paving: ITB in Purchasing.
- W. Nancy Creek Bridge: Demolition Complete. Bid for Bridge construction being advertised. Due 2/7/23
- ADA Ramps:
  - 2021 CDBG Funds. Bid received from TriScape - \$126,950.00. Completed Jan 2023.
  - 2022 CDBG Funds. ITB in progress.

- MS4 Inspection and Report – Year 5 of 5 (2017 – 2022)
  - Structures – 100% complete
  - Conveyances – 100% complete
  - Outfalls – 100% complete
  - Ponds – 100% complete
  - Report in progress. Due 2/15/23
- Caldwell Rd. / Redding Rd. Intersection Improvement – Survey for Design in progress.
- Poplar Creek Drainage Study – Preliminary study prepared. Scheduling meeting with Council member.
- New City Hall Drainage Evaluation – Consultant wrapping up study.
- Street Sweeper – Route prepared. Need driver.
- Multimodal Study – ALTA Planning & Design selected. Compiling existing data – existing reports, GIS data,
- 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**

- PTOP 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**

- 01/03/23 – Ashford Dunwoody Road MUP & N. Druid Hills Road Streetscape Bi-Weekly Meeting
- 01/04/23 – Project 16-110: Briarwood Sidewalks
- 01/05/23 – Municipal/CM/PM L-10 Water Resources Added
- 01/06/23 – 0016053 PCG Ph-2 Proposed Agenda & 2022.11.19 Minutes
- 01/09/23 – Ashford Dunwoody Road Multi-use Path Phase II- Tree Impact Discussion
- 01/10/23 – Department Head Meeting
- 01/10/23 – City Council Work Session
- 01/10/23 – City Council Meeting
- 01/11/23 – SigOps/Brookhaven Status Meeting
- 01/12/23 – Municipal/CM/PM L-10 Water Resources Added
- 01/12/23 – Brookhaven Multi-Model Study Check-In
- 01/17/23 – W. Nancy Creek Pre-Bid Meeting
- 01/17/23 – Ashford Dunwoody Road MUP & North Druid Hills Road Streetscape Bi-Weekly Meeting
- 01/17/23 – Chantilly Sidewalk Information Meeting
- 01/19/23 – Municipal/CM/PM L-10 Water Resources Added
- 01/24/23 – City Council Work Session
- 01/24/23 – City Council Meeting
- 01/25/23 – Safety Committee Meeting
- 01/26/23 – Municipal/CM/PM L-10 Water Resources Added
- 01/31/23 – Ashford Dunwoody Road MUP & North Druid Hills Road Streetscape Bi-Weekly Meeting

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

- Permits issued YTD: **40**
- Permits issued this month: **40**

**Stormwater Performance Measures (OPTECH)**

<b>January 2023</b>			
<b>ENTITY GROUP</b>	<b>WORK ORDERS ASSIGNED</b>	<b>COMPLETED WITHIN TARGET TIME FRAME</b>	<b>MONTHLY PERFORMANCE PERCENTAGE</b>
Priority 1	0	0	0%
Priority 2	4	4	100%
Priority 3	11	9	82%
<b>Total</b>	<b>25</b>	<b>13</b>	<b>87%</b>

**Maintenance Work Performance Measures (OPTECH)**

<b>January 2023</b>			
<b>ENTITY GROUP</b>	<b>WORK ORDERS ASSIGNED</b>	<b>COMPLETED WITHIN TARGET TIME FRAME</b>	<b>MONTHLY PERFORMANCE PERCENTAGE</b>
Priority 1	0	0	0%
Priority 2	4	1	17%
Priority 3	13	5	39%
<b>Total</b>	<b>19</b>	<b>6</b>	<b>32%</b>

**CIP Performance Measures (LOWE)**

<b>SIDEWALK: YEAR TO DATE</b>		
<b>Number of Sidewalks funded by Council in 2023</b>	<b>Number of Sidewalks completed in 2023</b>	<b>ANNUAL PERFORMANCE PERCENTAGE</b>
<b>0</b>	<b>0</b>	<b>0%</b>

### Service Requests

2023	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	5												5
Downed Lines	0												0
Pavement/Potholes	30												30
Right of Way/Trash	6												6
Sidewalk	3												3
Stormwater	8												8
Streetlights	6												6
Street Sign	2												2
Street Striping	0												0
Traffic Signal	4												4
Trees	10												10
<b>Total Service Requests</b>	<b>74</b>												<b>74</b>

### Completed Work Orders

2023	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL
Street Maintenance	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed
Sidewalk Repairs	4												4
Curb Repairs	10												10
Potholes	11												11
Patching	2												2
Streetlights	0												0
Signs	12												12
Traffic Signals													
Signal Repairs	11												11
ROW Maintenance													
Striping	0												0
Tree Removal	1												1
ROW Maintenance	10												10
Stormwater													
Stormwater	3												3
<b>Total work orders</b>	<b>64</b>												<b>64</b>

## **Finance: January 2023**

### **January 31, 2023, Financial Report in Brief**

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 1<sup>st</sup> quarter of year with other utilities remitting quarterly), (3) business and occupational taxes (renewals are due April 30<sup>th</sup>), (4) insurance premium tax and fees (collected and remitted by State; Oct 15<sup>th</sup>), and (5) alcohol licenses. Operationally, the expenditures are not subject to “seasonal” variances, but the acquisition of capital items can be arbitrary from one year to the next.

### **General Fund Summary**

Total General Fund revenues through January 2023 were \$30,065 higher than they were this time last fiscal year. Licenses & permits decreased by \$152,059 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 \$176,445 compared to this time in the prior year because of timing in collection. Business and occupational taxes increased by \$18,151 due to timing of alcohol and business license renewal revenue recognition compared to last year. Fines and Forfeitures decreased by \$130,000 compared to last year this time due to the timing of collection. Investment earnings increased by 91,714 compared to this time in the prior year due to increase in interest rate.

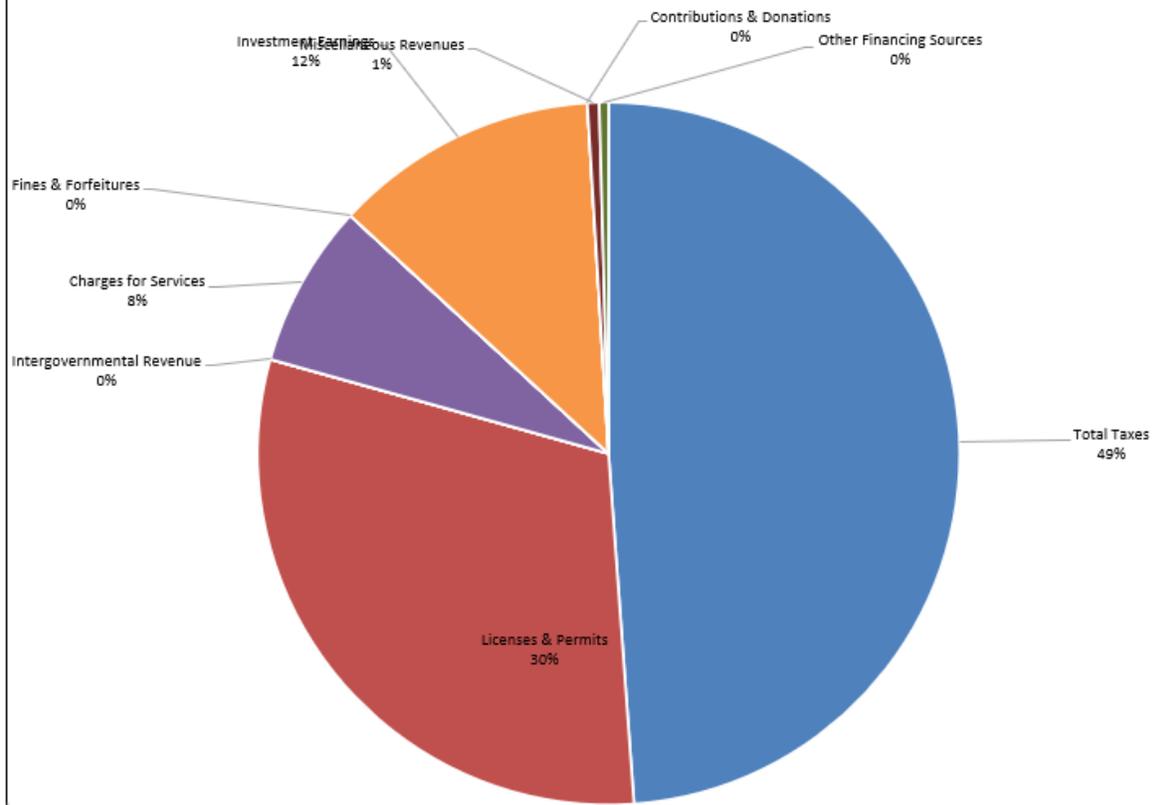
General Fund expenditures increased compared to last year at this time by \$166,550. The General Government expenditures increased by \$367,916 compared to the previous fiscal year at this time due to the timing of payments of expenditures related to GIRMA insurance. Expenditures for Public Safety decreased by \$70,742 due to the timing of invoices. Culture and Recreation expenditures decreased by \$52,919 compared to this time in the prior year due to timing of invoices.

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

	2022 Amended Budget	2022 YTD Transactions	2023 Amended Budget	2023 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 11,275,339	\$ (94,088)	\$ 12,176,280	\$ 82,357	\$ (12,093,923)	0.68%
Motor Vehicle Tax & Title Ad Valorem Tax	1,310,000	154,260	1,710,000	157,457	(1,552,543)	9.21%
Recording Intangible Tax	125,000	-	125,000	-	(125,000)	0.00%
Real Estate Transfer Tax	50,000	-	50,000	-	(50,000)	0.00%
Franchise Tax	3,540,000	-	3,540,000	-	(3,540,000)	0.00%
Alcoholic Beverage Excise Tax	1,266,690	-	1,250,000	2,098	(1,247,902)	0.17%
Energy Excise Tax	175,000	-	175,000	-	(175,000)	0.00%
Motor Vehicle Rental Excise Tax	15,000	-	45,000	-	(45,000)	0.00%
Business & Occupational Tax	1,500,000	88,671	1,630,000	106,823	(1,523,177)	6.55%
Insurance Premium Tax	4,025,600	20,900	4,240,000	16,950	(4,223,050)	0.40%
Financial Institutions Tax	67,734	-	67,734	-	(67,734)	0.00%
Penalties & Interest	50,000	17,500	20,000	25,788	5,788	128.34%
<b>Total Taxes</b>	<b>23,400,363</b>	<b>187,243</b>	<b>25,029,014</b>	<b>391,472</b>	<b>(24,637,542)</b>	<b>1.56%</b>
Licenses & Permits	4,548,544	396,353	3,168,000	244,294	(2,923,706)	7.71%
Intergovernmental Revenue	-	-	-	-	-	0.00%
Charges for Services	408,450	51,000	408,450	60,294	(348,156)	14.76%
Fines & Forfeitures	1,076,403	130,271	1,300,000	-	(1,300,000)	0.00%
Investment Earnings	35,000	5,959	45,000	97,673	52,673	217.05%
Contributions & Donations	20,938	-	-	-	-	#DIV/0!
Miscellaneous Revenues	111,000	580	66,000	4,340	(61,660)	6.58%
Other Financing Sources	17,800,806	-	3,868,407	3,399	(3,865,008)	0.09%
<b>TOTAL REVENUES</b>	<b>\$ 47,401,504</b>	<b>\$ 771,406</b>	<b>\$ 33,884,871</b>	<b>\$ 801,471</b>	<b>\$ (33,083,399)</b>	<b>2.32%</b>

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

**GENERAL FUND REVENUES BY SOURCE (January 31st YTD)**

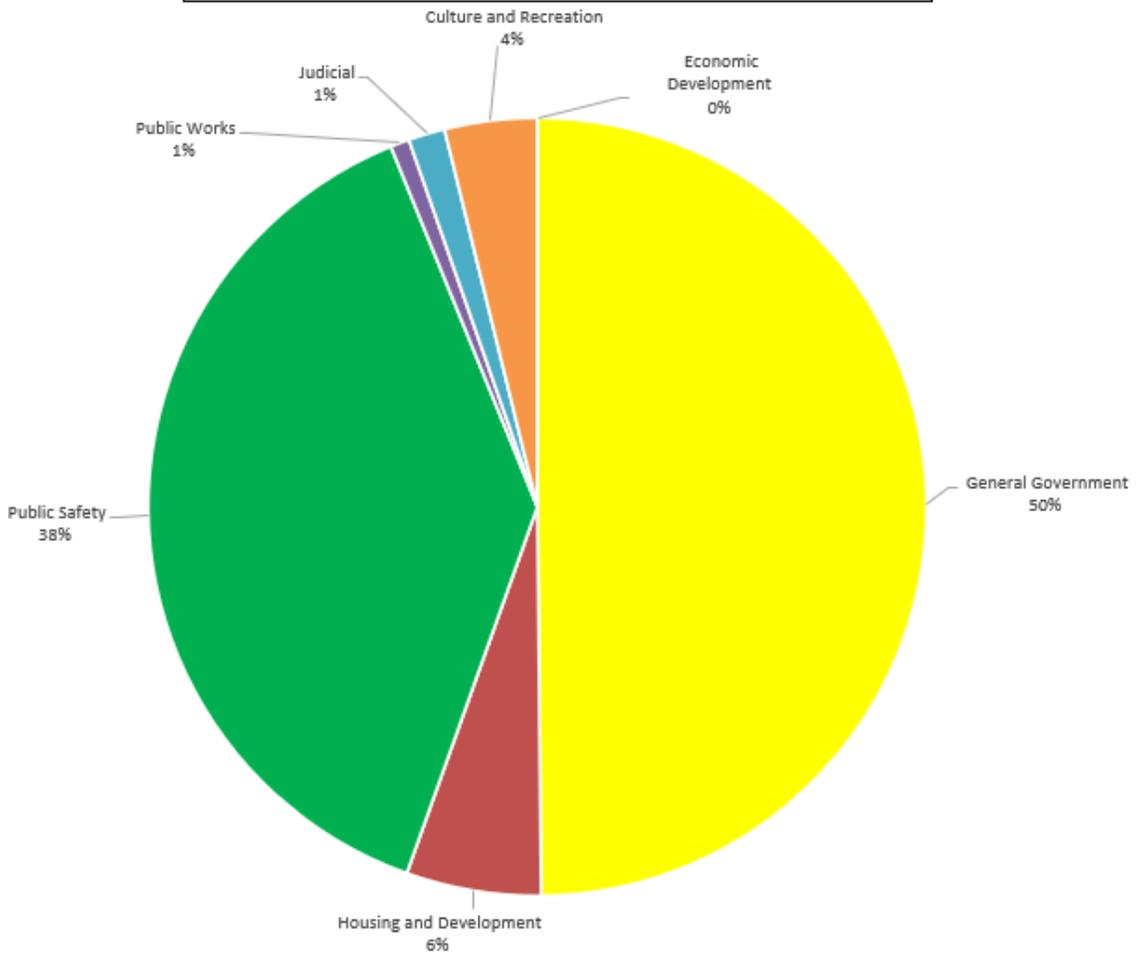


City of Brookhaven - YTD through January 31st, 2023

Budget Comparison for General Fund Expenditures

Governmental Function	2022 Amended Budget	2022 YTD Transactions	2021 Amended Budget	2023 YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 7,661,950	\$ 602,700	\$ 9,141,616	\$ 970,615	\$ 8,171,001	10.62%
Housing and Development	9,802,703	101,954	5,504,799	109,160	5,395,639	1.98%
Public Safety	11,881,700	818,440	12,984,495	747,697	12,236,798	5.76%
Public Works	1,797,778	58,783	1,759,671	15,354	1,744,317	0.87%
Judicial	565,735	61,095	593,862	29,614	564,248	4.99%
Culture and Recreation	6,629,600	127,697	3,768,284	74,778	3,693,506	1.98%
Economic Development	-	-	-	-	-	#DIV/0!
Other Financing Uses	9,062,038	10,000	132,143	-	132,143	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$ 47,401,504</b>	<b>\$ 1,780,668</b>	<b>\$ 33,884,871</b>	<b>\$ 1,947,219</b>	<b>\$ 31,937,652</b>	<b>5.75%</b>

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY  
(January 31st, 2023 YTD)



**General Fund Balance Reserves**

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

**Tree Fund Conservancy**

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

Balance at December 31, 2021		\$195,732
Receipts	\$25,752	
Disbursements	\$0	
Balance at 01/31/2023		\$221,484



**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 01/31/2023	\$327,710
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**Police Programs/Activities**

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

Police Programs	Balance 2022	Receipts	Disbursements	Balance 01/31/2023
Explorer Program	\$ 10,041	\$ -	\$ -	\$ 10,041
Shop with a Badge/Cop	29,074	-	-	29,074
General PD Donations	11,431	-	-	11,431
K9 Donations	24,910	-	-	24,910
Police Bike Fund	(3,461)	-	-	(3,461)
Support Services	10,000	-	-	10,000
Totals	\$ 81,995	\$ -	\$ -	\$ 81,995