



TO: Mayor and City Council

FROM: Christian Sigman, City Manager

DATE: March 15, 2023

SUBJECT: February 2023 Departmental Highlights

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

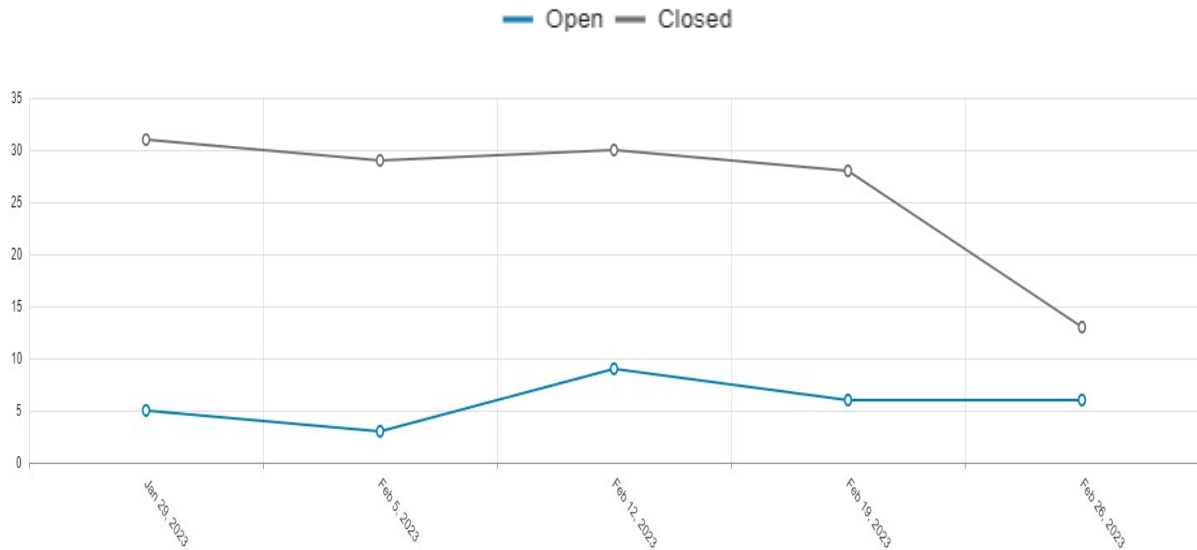
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Brookhaven Connect Metrics: February 2023

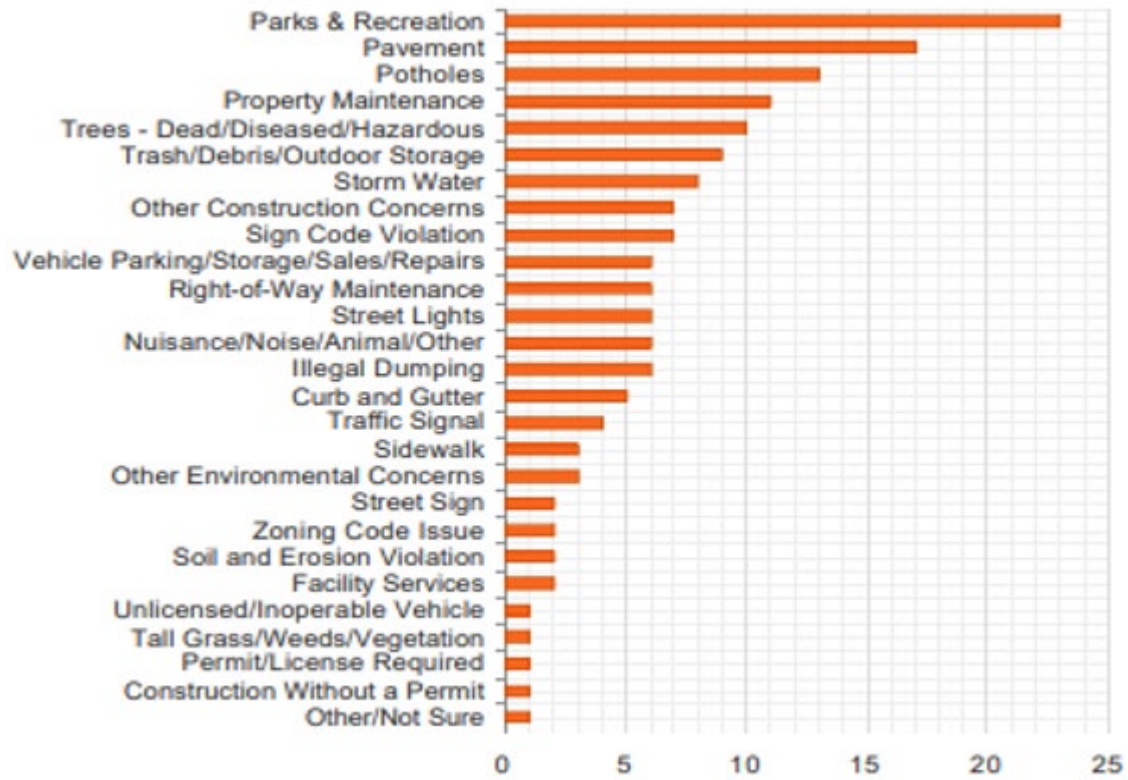
***Brookhaven Connect is a citizen powered system with requests coming directly from the citizens of Brookhaven. These statistics do not represent the entirety of the work loads assumed by City departments.**

Open /Close by Day



- Of the 173 service requests that were created, 125 have been closed (this includes duplicate requests) with 47 remaining open.
- Total requests that remain open since the beginning of the year is 56, this includes the Month of February.
- To date, there are 3,205 registered Brookhaven Connect users; this represents an increase of 28 users since the beginning of the year.

Requests by Type



Community Development: February 2023

Community Development 2023 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	238	259											497
New Single Family	9	7											16
New Multi Family	0	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 February 2023			
File #	Address	Scope	Hearing Date
VAR23-00004	2597 Drew Valley Road	Stream buffer and interior side setback reduction	3/15/23
VAR23-00005	1693 Wayland Circle	Stream buffer and side yard setback reduction; grading in a floodplain	3/15/23
VAR23-00006	2768 Tryon Place	Side street and rear yard setback reduction	3/15/23

Community Development BOA/Variations Heard in February 2023				
File #	Address	Scope	Hearing Date	Action
VAR22-00065	3924 Ashford Dunwoody Road	Stream buffer reduction	2/22/23	Approved with Conditions
VAR22-00068	2629 Drew Valley Road	Impervious coverage increase	2/22/23	Deferred to 3/15/23
VAR22-00061	2719 Winding Lane	Setback reduction	2/22/23	Approved with Conditions
VAR22-00063	1509 Grant Drive	Impervious coverage and front yard paved coverage increase, and retaining wall setback reduction	2/22/23	Approved with Conditions
VAR22-00074	2768 Tryon Place	Stream buffer, interior side setback, and average front yard setback reduction	2/22/23	Approved with Conditions
VAR23-00001	2254 Lenox Walk	Impervious coverage increase	2/22/23	Approved with Conditions

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

Community Development Rezoning Heard in February 2023

File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
LUP22-00007	1348 Windsor Pkwy, 3147 & 3153 Osborne Road, and 1153 Victoria Street	Rezone to NS with concurrent variances for a neighborhood scale commercial development	2/1/23	Recommended Favorably with Conditions	2/28/23	Deferred to 4/25/23

Code Enforcement Activity February 2023	
Inspections & Follow-ups	1,332
Violations	186
Violations Created Per Day	10
Courtesy Warnings/Placards	53
Residential Citations	0
Commercial Citations	0
Total Street Miles Patrolled	1,728
Total Requests Created	65
<i>Department-Generated Inspections</i>	18
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	47
Brookhaven Connect/CitySourced Requests Received / In Process	11
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	36
Average # of Reports Created per Day	2
Average # of Reports Closed per Day	1
Average Time to Close	2 days
Signs Removed	91

Building Inspection Activity February 2023	
Plan reviews	86
Building inspections	960
Building inspections percent pass/fail	78%/22%

Fire Marshal Activity February 2023	
Plan reviews	72
Inspections	108
Inspections percent pass/fail	93%/7%
Existing/Mandated Business inspections	0
Existing/Mandated Business inspections pass/fail	N/A

*Business inspections were not conducted in February because the PT Fire Inspector position is vacant

Key Land Development Activity/Review February 2023	
Land Development Enforcement & Inspection Activity	
Tree removal permits	33
Stop Work Orders issued	4
Courtesy warnings issued (Notice of violation)	21
Environmental Inspections	352
Environmental Court Summons	2
<ul style="list-style-type: none"> • 1000 W. Nancy Creek Dr. – Unpermitted tree removal – Guilty – \$1,000 fine • 1899 Dresden Drive – Unpermitted tree removals – Guilty – \$1,500 fine 	
Land Disturbance Permit Review	5
MCP Lake House – 4051 Candler Lake West	
Briarwood Park Improvement – 2335 Briarwood Way	
Emory Executive Park – 4 Executive Park Drive	
Self-Storage Brookhaven – 2719 Buford Highway	
Executive Park Roadway Infrastructure – 11 Executive Park	
Land Disturbance Permits Approved	1
Foundation Academy Revision – 3708 Clairmont Road	
Plat Review Activity	3
Dresden Village combination plat – 1336 Dresden Drive	
Byrnwyck Estates preliminary plat – 3936 Byrnwyck Place	
Brookhaven Park combination plat – 2660 Osborne Road	
Plats Approved	0
N/A	

Municipal Court: February 2023

2023

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Case Filings	564	636											1,200
Number of Court Dockets	15	15											30
Number of Defendants on dockets	413	417											830
Number of Cases on Dockets	701	720											1,421

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	\$83,519.26
Contempt Charge	\$861.00
Processing Fee	\$13,768.49
Cash Bonds	\$30,919.80
Indigent App Fee	\$0.00
Revenue Collected-Diverse Agencies	\$32,128.60
Pre-Trial Fee	\$30.00
CB-Applied	\$24,927.00
Bond Forfeiture	\$0.00
Overage	\$0.00
Restitution	\$0.00
NSF	\$0.00
MISC	\$0.00
	\$0.00
Monthly Cash Collections	\$186,154.15
Paid to Diverse Agencies	\$30,919.80
Cash Bond Refunds/Returned	\$2,330.75
Overage Refund	\$0.00
Restitution Paid	\$0.00
Total Paid Out	\$33,250.55
NET	\$152,903.60

Office of City Clerk's: February 2023

City Clerk's Office and Legislative Activities – February 2023		
	Open Records Requests Completed in February	74
	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
Ordinances/No.	February 2023 – Description	Appr. Date
ORD-2023-02-01	Amending Chapter 14, Land Development and Subdivisions, Article III, Tree Preservation, Management and Maintenance, Section 14-55.	02/15/2023
ORD-2023-01-02	Amending the Budget for the Fiscal Year Beginning January 1, 2022, and Ending December 31, 2022, Appropriating the Amounts Shown in Exhibit "A" as Expenditures and Transferring Intra-Departmental Appropriations for FY2022	02/15/2023
ORD-2023-02-03	Adopt the Budget for the Fiscal Year Beginning January 1, 2023, and Ending December 31, 2023, for the Urban Redevelopment Authority	02/15/2023
ORD-2023-02-04	Approval of TA23-03 an Ordinance to Amend Chapter 16, Nuisances, Article V Multifamily Rental Housing, Sec. 16-9	02/28/2023
ORDRZ-2023-02-02	LUP22-00008 & LUP22-00011: Tellus Partners, LLC - Rezone the Subject Property from M (Industrial) to O-I (Office Institution) with Concurrent Variances; Special Land Use Permit to Allow Four+ Household Living; And Special Land Use Permit to Increase Building Height - 3 Corporate Boulevard	02/28/2023
ORDRZ-2023-02-03	Amend Chapter 27 Zoning Ordinance of the Code of the City of Brookhaven – Various Changes Updating – per overall audit	02/28/2023
Resolutions/No.	February 2023 – Description	Appr. Date
RES-2023-02-01	Appointing Ariana Bryant & Jerry Goebeler to BCVB	2/15/2023
RES- 2023-02-02	Appointing Brian Brown to Arts & Culture Commission	2/15/2023
RES-2023-02-03	Affirming & Amending Brookhaven Park Improvements	2/15/2023

RES-2023-02-04	Affirming & Amending Briarwood Park Improvements	2/15/2023
RES-2023-02-05	Authorizing Requesting General Assembly for Pilot Local Choice Voting	2/15/2023
RES-2023-02-06	Approving Terms of Series 2023A Bonds	2/15/2023
RES-2023-02-07	Appointing Assistant Sandra Bryant Secretary of Urban Redevelopment Agency	
RES-2023-02-08	Approving Terms of Urban Redevelopment Revenue Series 2023 Bonds	2/15/2023
RES-2023-02-09	Appointing Sharletta McKinney to Planning Commission	2/15/2023
RES-2023-02-10	Authorizing submittal of RAISE 2023 Application Peachtree Creek Greenway Phase II	2/15/2023
RES-2023-02-11	Appointment of Susan Sim Oh to the Brookhaven Convention and Visitors Bureau	2/28/2023
RES-2023-02-12	Revising the Purchasing Policy - Increasing the Purchasing Authority of the City Manager	2/28/2023
Department	Contracts/Agreements Approved by Council – February 2023	Appr. Date
Public Works	Change Order for ADR MUP PHII Design - Michael Baker International (MBI) for \$49,255.00 Under the On-Call Engineering Professional Services Contract for Design of Multi-Use Path from Brenton Drive NE to West Nancy Creek Drive Along Eastern Side of Ashford Dunwoody Road	02/15/2023
Public Works	Southeastern Site Development for \$1,929,958.04 for the Construction of the W. Nancy Creek Drive Bridge	02/15/2023
City Attorney	Lease Agreement Between City of Brookhaven Public Facilities Authority and SSP Dresden Park, LLC	02/28/2023
Administration	Top End Transit Committee Trails Agreement Amendment	02/28/2023
Administration	Leases and Contracts - Delta Life Insurance Company to 4370 Peachtree LLC	02/28/2023
	Appointments – February 2023	Appr. Date
	Sandra Bryant as Assistant Secretary of the City of Brookhaven Urban Redevelopment Agency	2/15/2023
	Ariana Bryant and Jerry Goebeler to the Brookhaven Convention and Visitors Bureau	2/15/2023
	Brian D. Brown to the Brookhaven Arts and Culture Commission	2/15/2023
	Sharletta McKinney to the Planning Commission	2/15/2023

	Proclamations and Presentations – February 2023	Date
	None	01/24/2023
Department	Plans, Studies, Reports, and Policies Approved by Council – February 2023	Appr. Date
Finance	Amending Purchasing Policy	2/28/2023

Open Records Request Completed – Office of City Clerk: February 2023

Date of Request	Request #	Name	Description
2/1/2023	PRR-68-2023	Mark Harper	Carlos Quintero's File
2/1/2023	PRR-70-2023	Joe Pincus	Information for 2698 Caldwell Road
2/1/2023	PRR-71-2023	Clashawn Grant	Information for 18 242 12 029
2/1/2023	PRR-79-2023	Mindy Larcom	Information for Evan Siele's
2/1/2023	PRR-60-2023	Amber Petraitis	Purchasing Records from 8/1/2022 to Present
2/1/2023	PRR-72-2023	Clashawn Grant	Information for 18 242 01 007
2/1/2023	PRR-73-2023	Clashawn Grant	Information for 18 272 03 003
2/1/2023	PRR-76-2023	Clashawn Grant	Information for 18 237 01 015
2/1/2023	PRR-77-2023	Clashawn Grant	Information for 18 238 04 032
2/1/2023	PRR-78-2023	Clashawn Grant	Information for 18 238 04 057
2/3/2023	PRR-75-2023	Joshua Harbin	Joshua Harvin Disposition
2/6/2023	PRR-80-2023	Stefani Daub	Building Permits List
2/7/2023	PRR-91-2023	Jeanna Marsdin	North Plaza Information
2/7/2023	PRR-81-2023	Clashawn Grant	Information for 18 242 01 007
2/8/2023	PRR-82-2023	Cedrick Smith	Information for 3105 Hillview Avenue
2/8/2023	PRR-83-2023	Anthony Copeland	Floor Plan for 1631 Richwood Drive
2/8/2023	PRR-84-2023	Cedrick Smith	Information for 1087 Mendell Circle
2/8/2023	PRR-86-2023	Clashawn Grant	Information for 18 278 15 007
2/8/2023	PRR-87-2023	Laila Lawrence	Building Permits Information
2/8/2023	PRR-90-2023	2971 Surrey Ln	Information for 2971 Surrey Lane
2/8/2023	PRR-92-2023	Avery Bottom	Plumbing Permit Information
2/8/2023	PRR-93-2023	Robin Davis	Building Permit List
2/8/2023	PRR-94-2023	Stefani Daub	Building Permit Information
2/9/2023	PRR-95-2023	Cedrick Smith	Inspection Information for 3642 Woodstream Circle

2/9/2023	PRR-96-2023	Cedrick Smith	Information for 1636 Runnymede
2/9/2023	PRR-97-2023	Cedrick Smith	Information for 1051 Wimberly Road
2/9/2023	PRR-98-2023	Cedrick Smith	Information for 4245 Ashwoody Trail
2/9/2023	PRR-99-2023	Cedrick Smith	Information for 3154 Leconte Avenue
2/9/2023	PRR-100-2023	Cedrick Smith	Information for 1226 Kendrick Road
2/9/2023	PRR-101-2023	Cedrick Smith	Information for 1464 Stratfield Circle
2/9/2023	PRR-102-2023	Cedrick Smith	Information for 1581 Windsor Parkway
2/9/2023	PRR-103-2023	Cedrick Smith	Information for 1242 Dunwoody Lane
2/9/2023	PRR-104-2023	Cedrick Smith	Information for 1544 Kadleston Way
2/9/2023	PRR-105-2023	Cedrick Smith	Information for 4045 Shawnee Lane
2/9/2023	PRR-106-2023	Clashawn Grant	Information for 18 278 11 006
2/9/2023	PRR-108-2023	Cedrick Smith	Additional Information for 1485 Stratfield Circle
2/9/2023	PRR-109-2023	Cedrick Smith	Information for 1170 Chambord Way
2/9/2023	PRR-111-2023	Cedrick Smith	Information for 3845 Parkcrest Drive
2/9/2023	PRR-112-2023	Cedrick Smith	Information for 1048 Theodore Drive
2/9/2023	PRR-118-2023	Hannah Comer	Information on Jasmine Crum
2/9/2023	PRR-113-2023	Cedrick Smith	Information for 13555 Duberry Court
2/9/2023	PRR-114-2023	Clashawn Grant	Information for 18 278 11 005
2/9/2023	PRR-115-2023	Clashawn Grant	Information for 18 272 05 008
2/9/2023	PRR-116-2023	Clashawn Grant	Information for 18 200 08 002
2/9/2023	PRR-107-2023	Kristina Callies	Information on Pink Pony Exit Agreement
2/9/2023	PRR-85-2023	David Jones	Information for 1966 Magnolia Commons
2/9/2023	PRR-62-2023	James Ford-Hutchinson	Information for on BLR20-00168
2/10/2023	PRR-110-2023	Si Morris	Business License List
2/10/2023	PRR-117-2023	Cedrick Smith	Information for 3610 Woodstream Circle
2/10/2023	PRR-89-2023	Tiffany Edgeman	Business License Information

2/10/2023	PRR-88-2023	Edwin Kilpatrick	Employees Compensation Information
2/13/2023	PRR-119-2023	Eric Hovdesven	Millage Rate Map
2/13/2023	PRR-121-2023	Clashawn Grant	Information for 18 237 02 077
2/15/2023	PRR-126-2023	Reda Jalloub	Tax Liens Information
2/16/2023	PRR-120-2023	Eric Hovdesven	Information Murphey Candler Park
2/16/2023	PRR-123-2023	Clashawn Grant	Information for 18 236 12 033
2/16/2023	PRR-124-2023	Vicki Bell	Information for 2873 Osborne Road
2/16/2023	PRR-125-2023	2646 Cove Cir	Information for 18 236 11 047
2/16/2023	PRR-127-2023	Clashawn Grant	Information for 18 236 11 006
2/16/2023	PRR-128-2023	Mike Hinson	Information for 1552 W Nancy Creek Drive
2/16/2023	PRR-129-2023	Betty Marshall	Information for 1337 W Nancy Creek Drive
2/16/2023	PRR-132-2023	Victoria Durkan	Information on LDP22-00003
2/16/2023	PRR-130-2023	Cedrick Smith	Information for 3522 Blair Circle
2/21/2023	PRR-122-2023	Sammie Purcell	Maldonado's File
2/21/2023	PRR-133-2023	Catherine Ginsberg	Information 1242 Goodwin Road
2/24/2023	PRR-134-2023	Clashawn Grant	Information for 18 201 10 010
2/24/2023	PRR-136-2023	Clashawn Grant	Information for 18 237 02 091
2/24/2023	PRR-140-2023	Clashawn Grant	Information for 18 237 05 014
2/24/2023	PRR-142-2023	Clashawn Grant	Information for 18 237 13 005
2/27/2023	PRR-67-2023	Terrell Carstens	Information for Reserve Fund
2/27/2023	PRR-137-2023	Betty Marshall	Code Enforcement Report
2/27/2023	PRR-135-2023	Jennifer Hammond	Paige Miller File
2/27/2023	PRR-131-2023	Ronald Momon	David Huffs Schmidt File
2/28/2023	PRR-138-2023	Allium Data	Insurance Information
			Total completed: 74

Communications Department Activities: February 2023

- Produced Spring Newsletter in English and Spanish
- Park Bond mailer sent to all Brookhaven residential addresses
- Coordinated and promoted the Black History Month event with Andrew Young
- Hosted Cross Keys High/Lynwood Trailblazers meeting
- Created flyers and social media graphics for Easter Egg hunts and Food Trucks
- Attended GMA Communications class on First Amendment and Sunshine Laws
- Staffed and promoted City Hall design virtual input meetings
- Created City Hall Project webpage
- Continued promotion of City Hall Survey-extended deadline
- Overhauled Public Safety Building webpage
- Promoted and helped staff Sweetheart Dance
- Economic Development website upgraded with film section & interactive maps created by GIS
- Cherry Blossom Festival planning underway
 - Managing logistics
 - Released 2nd concert lineup press release
 - CBF Ad placed in February edition of Reporter Newspapers
 - Monument signs and pole banners installed
 - Social media promotions underway
- Staffed City Council meetings
- Responded to various media requests
- Press releases, e-blasts & notifications:
 - City Council preview 2/15
 - City council wrap-up 2/15
 - Household Hazardous Waste Drive
 - Ashford Dunwoody Road Closure
 - Arborists plant education
 - Front tree program sponsorship
 - Double Triple A credit rating
 - Black History Month celebration
 - Andrew Young headlines Black History Month celebration
 - All-4-One joins Cherry Blossom lineup
 - City Council preview 2/28
 - Weekly eblasts

Engagement reports (February):

	Posts	Subscribers	Subscriber growth (1 month)
E-blasts/press releases	16	4,885	+13
Facebook	71	9,452	+34
Facebook (Spanish)	25	434	-2
Twitter	34	4,516	+1
NextDoor	18	26,672	+171
Instagram	106	3,950	+44
Instagram (Spanish)	32	753	+0
Brookhaven Alert	2	4,135	+12

Convention and Visitors Bureau: February 2023

- Working with Hoffman Media for Restaurant Take-over in Birmingham, April 18, 2023
- Sip Brookhaven at Oglethorpe, April 15, 3:00 – 6:00 tickets are available <https://www.eventbrite.com/e/sip-brookhaven-2023-tickets-567114513777>



- Renée Areng has been elected to the Meeting Planners International Board of Directors as Director of Diversity, Equity, and Inclusion
- 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
- Renée Areng attended Georgia Association of CVB's in Albany Georgia, February 12-15.
- Second Art Pop-Up scheduled for Town Brookhaven May 1 – 30, Thursday – Sundays.
- 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 1,851 Page Likes
Instagram 3,606 Followers
Explora IG 896 Followers
TikTok 333 Followers

Information Technology: February 2023

General IT

- Patched servers at City Hall and Public Safety Building
- Expanded the drive sizes on servers
- Updated the firmware on all access points and doors
- Worked with Police to update end of day process
- Completed transition for Parks for online payments and documented new process
- Add/remove users on applications
- Troubleshoot/resolve issues with Brookhaven Connect
- Ran additional security scans on credit card machines
- Training refresh at Police for records requests

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed
161	138	205	173	227	221	223	164	229	246
148	229	205	176	185	194	210	136	177	207
162	257	194	199	152	315	259	170	236	
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	453

GIS

- GIS Requests: received 15 maps, data, or analysis requests. 14 requests completed.
- Continued support of annexation mapping.
- Lynwood Park / Cross Keys High School Trailblazers Map.
- Completed Film interactive maps website design update.
- *Invasive Species Data Collection* App. Created by request to support the City Arborists' fieldwork.
- Economic Development North Druid Hills Presentation and Tour of Key sites.
- Provided support and access to the city GIS system to Crime Analyst.
- Assisted Strategic Partnerships with various grant applications.
- Continued city-wide tree canopy study.

Police

- Continued work on new Public Safety Building
- Onboarded new police department employees
- Onboarded new municipal court employees
- Attended VMware training
- Completed new CAD software deployment
- Continued work on new public safety building
- Added 24 network drops at PSB
- Mounted, activated, and configured WIFI
- Installed battery backup
- Installed 24 port panel in each server room for fax system
- Patched critical updated on system to the last update

Facility Services: February 2023

As of January 1, 2023, the Parks maintenance staff is now reporting under the Facility Services Department. The Department has an increase, of two new employees totaling nineteen staff members. The Department has one manager, one supervisor, and four crews maintaining city facilities throughout the Parks Department and the city. The Department filled a key vacancy in February with the hiring of Kenneth Anderson and the promotion of Kenneth Jordan from maintenance worker to Crew Leader.

The Department still has vacancies for two additional crew leaders and several maintenance workers positions.

Brookhaven Facilities Metrics:

Of the 9 work order requests that were created, 8 works order have been closed with 1 remaining open for the month of February.

Facilities Monthly Work Orders	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total WO'S
Work Orders Created	6	3											9
Work Orders Closed	6	2											8
Total WO Open	0	1											1

In addition to the Zen Desk internal work orders, the Department is now receiving City Sourced service requests from the public. There are currently 10 open work orders for Facility Services with an average close date of 6 days after the initial request.

February 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 February as the surety engaged with BM&K and retained them to complete the project.
- Existing Public Safety Building – Planning continues for this renovation scheduled for 2023. New schedules and estimates are pending.

Other Service Request Completed in February by Facility Services include:

- Installed new memorial bench at Blackburn Park
- Installed new memorial bench at Murphey Candler Park
- Repaired and replaced sink faucets at Murphey Candler
- Repaired and replaced sink faucets at Skyland Park
- Repaired the bridge at Murphey Candler
- Fence at the Peachtree Creek Greenway has been repaired
- Repaired toilet at Ashford Park
- Repaired bridge at Fernwood Park
- Rehung wind screens at Murphey Candler
- Cleaned up homeless camp on N.E. Expressway

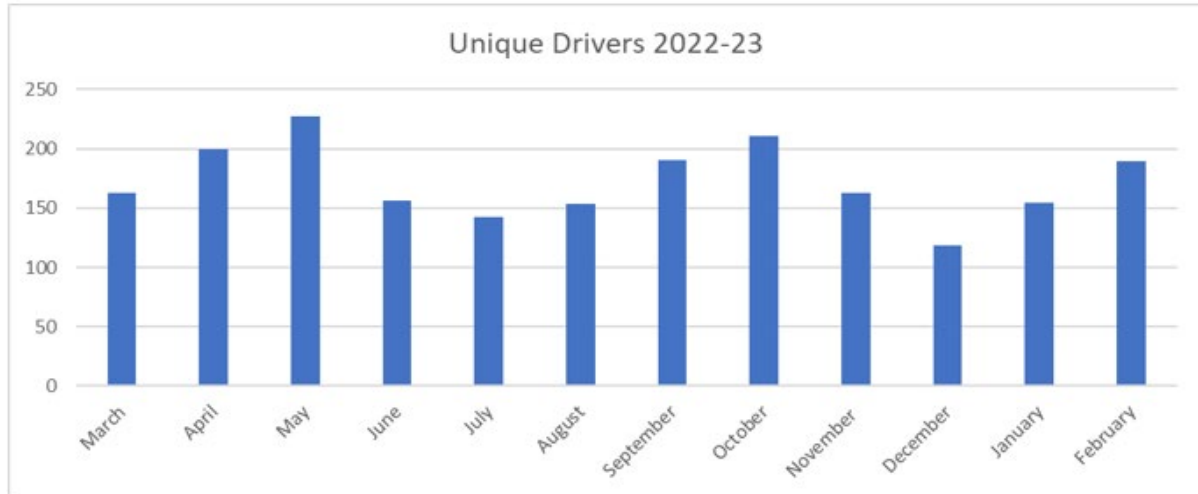
Janitorial Totals: February 2023

Park Maintenance	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
Langford Park	7	NA	6	NA	NA
LaVista Park	6	NA	4	NA	NA
Peachtree Creek Greenway	28	NA	7	NA	NA
Ashford Park	16	4	2	2	4
Blackburn Park	233	8	15	3	8
Briarwood Park	67	5	3	3	7
Brookhaven Park	46	NA	15	NA	NA
Clack's Corner	2	NA	NA	NA	NA
Fernwood Park	6	NA	7	NA	NA
Georgian Hills Park	14	NA	3	NA	NA
Lynwood Park	93	9	2	4	7
Murphey Candler Park	165	11	6	3	0
Parkside Park	3	NA	3	NA	NA
Skyland Park	39	5	8	2	3
Ashford Forest Preserve	4	NA	NA	NA	NA
Valverde Bridge	NA	NA	NA	NA	NA
Total	729	42	83	17	29

EV Charging Station Monthly Report

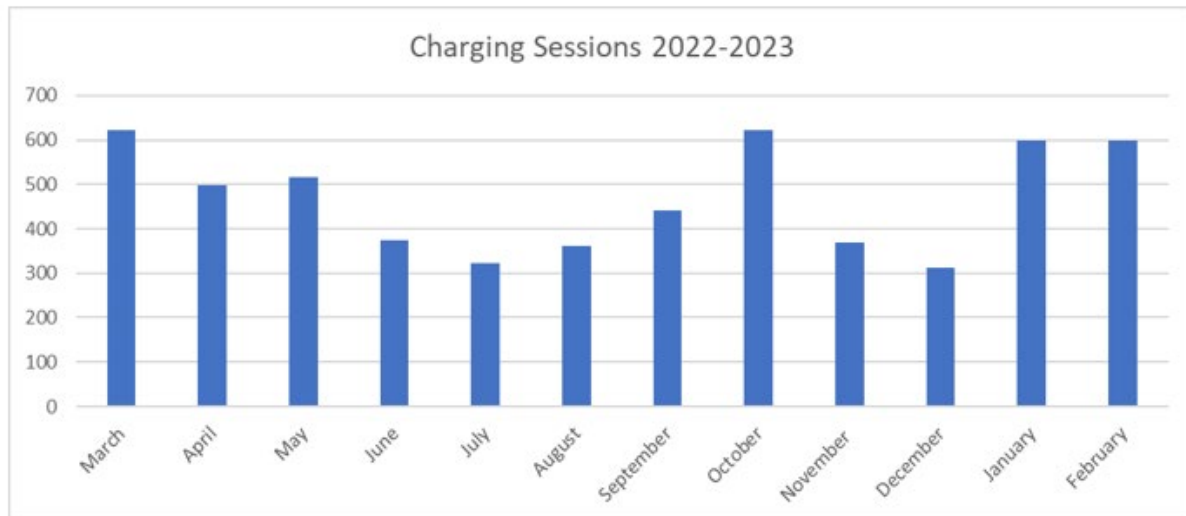
February 2023

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. 189 unique drivers used city owned charging stations in February.

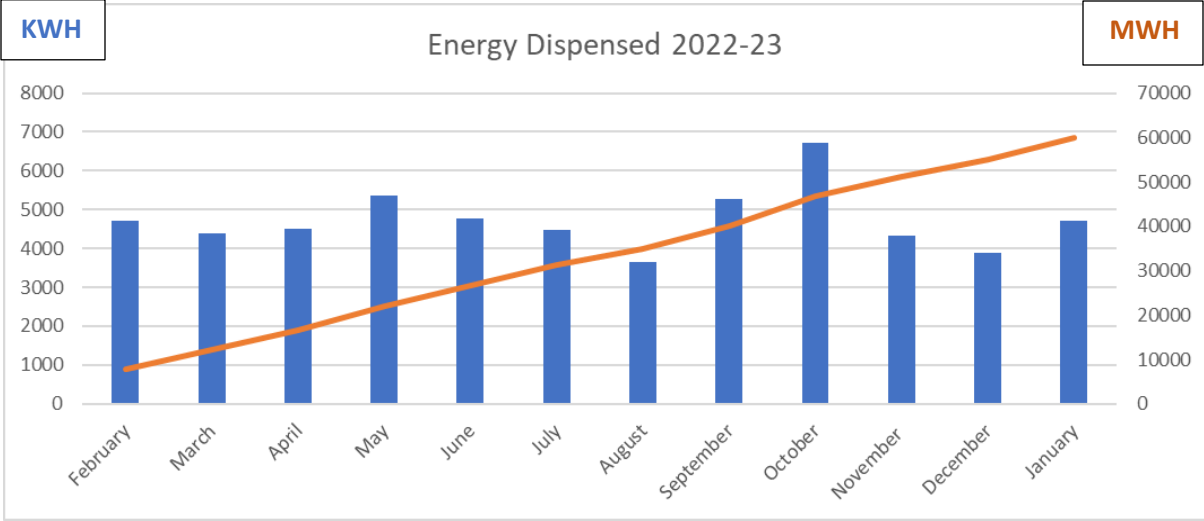


Sessions: A charging session happens when an EV plugs in and received energy for more than two minutes. A single driver can have multiple charging sessions. 600 charging sessions occurred in February.

Energy: The amount of energy dispensed by our stations is measured in kilowatt hours (KWH) In the past 12 months we have dispensed a total of 61.4 (MWH) of electricity. In the month of February, we dispensed 6.890 MWH.



Over the life of the City’s charging system, EV vehicles have avoided 102,265 KWH 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: February 2023

Parks & Recreation Athletics Division Monthly Report February 2023

2023 Athletic Revenue \$12,228.00

Youth athletic programs brought in \$0.00
Adult athletic programs brought in \$3,425.00
Athletic fields \$3,705.00
Gym Rentals \$1,890.00
Open Gym \$289.00
Tennis courts \$2,919.00

Parks & Recreation Program and Rentals Division Monthly Report February 2023

2023 Recreation Revenue \$11,326.68

- Program Lease Agreements brought in \$1,194.68
- Pavilion Rentals brought in \$3,135.00
- Classrooms brought in \$250.00
- Community Room Rentals \$2,535.00
- Un-itemized \$50.00
- Non-Residential \$1962.00
- Deposits brought in \$50.00

Special Events Revenue for February 2023

* Additional revenue collected after the event*

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

February 2023 Athletic Activities Currently in season:

Youth Athletics:

- Up4Tennis classes and private lessons.
- UTA tennis leagues and lessons.
- Concord Soccer season/training started March 1st
- I9 Spring Soccer and T-Ball started March 3rd

Adult Athletics:

- Adult Spring softball league play starts March 13th
- Adult Kickball starts March 21st
- Adult Sand Volleyball starts March 13th
- Up4Tennis Winter/Spring lessons and classes in progress.
- UTA tennis Spring open play, leagues, and lessons at Blackburn Park.

Athletic Participation Summary	Winter 2023
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

Parks & Recreation
Department Highlights
February 2023

- The Sweetheart Dance was held at Lynwood Park on February 12, 2023, from 3-5:00 PM. Over 200 participants attended the event.
- Met with the Friends of Blackburn Park to discuss plans for Park improvements around the Community Garden, and volunteer opportunities for special events hosted by the Parks and Recreation Department.
- Met with Lynwood Park foundation and the Lynwood Park Day planning Committee to coordinate the activities for the Lynwood Park Day to take place on May 6th, 2023.
- Met with AMI Pool Management Company to prepare for pool season. They have resumed the monthly pool treatment schedule, and we are working with them to begin to recruit summer staff. Splash pad is also on schedule to be serviced as well as the pools opening on May 15th to allow swim teams access.
- Custodian Vacancies and Recreation Leader Vacancies: Staff continues to work with Human Resources on the recruiting and hiring of these positions.

Police Department February 2023

Support Services

- Community Engagement Unit coordinated Brookhaven Police Department’s attendance at this year’s Special Olympics Polar Plunge fundraiser.
- Community Engagement Unit attended the Brookhaven-Chamblee Minister’s Luncheon at Our Lady of Assumption Church

REPORTS	OPEN	Officer Moore	Sergeant Martinez	Total
Incident Reports		2	0	2
Accident Reports		0	0	0
Patrol Assist		0	1	1
Court Assist		3	2	5
Arrests		0	0	0
Citations		0	0	0
Press Releases		0	0	0
Media Interviews		0	0	0
Community Meetings		80	4	84
Meeting Attendees		95	52	147
Community Contacts		100	73	173
Business Contacts		101	17	118

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

MONTHLY REPORT: Part-Time Officers	
POP Logged	0
Patrol Shifts	18
Citations	32
Warnings	48
Transport for Courts	30
Arrests	7
Child Safety Seat Install / Teen Driving Classes	0
Shifts Worked	46
Court Service Hours	118
Traffic Enforcement Hours	32
Fleet Service Hours	69
Transport Hours for Uniform Patrol/NET	5
Training Hours	0

Monthly Report: K-9 Officers	Unit Stats	Year Total
Patrol Assist	163	320
Other Agency Assist	5	7
Training Hours	21	117
Search Warrants	0	0
Citations	25	39
Warnings	5	10
Field Interviews	0	0
Felony Arrests	2	2
Misdemeanor Arrests	6	6
City Ordinance Arrests	2	2
Wanted Person Located	1	1
K-9 Search (narcotics)	3	3
K-9 Tracks / Area Search	3	4
Building Search (for persons)	0	1
K-9 Related Arrests	0	0
K-9 Demonstrations / PR	0	0
Currency Seized / Other Agency	59,000	59,000
Marijuana Seized	26,761 grams	26,761 grams
Cocaine Seized	0	0 grams
Methamphetamine Seized	0	0 grams
Heroin Seized	0	0 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.

Criminal Investigations Division

Criminal Investigations Report	
Total Reports Handled	125
Total Reports Cleared	102
Cleared INACTIVE	76
Exceptionally Cleared	2
Unfounded	75
Cleared by Arrest	14
Arrest Warrants Obtained	3
Search Warrants Obtained	9
Total Cases "ACTIVE" on September 30, 2022	72

Brookhaven Police Department Activity Summary Report

	December 2022	January 2023	February 2023
Incidents Reported	563	613	538
Custodial Arrests	178	227	218
Accidents	215	195	197
Citations Issued	767	978	1047
Residential Security Watches Requested	29	10	11
Field Interviews	22	34	30
Wanted People Apprehended	16	31	25

Brookhaven Police Department Activity Summary Report

	Decemberr 2021	January 2022	February 2022
Incidents Reported	586	692	601
Custodial Arrests	228	236	231
Accidents	179	176	159
Citations Issued	780	792	825
Residential Security Watches Requested	32	34	13
Field Interviews	22	34	41
Wanted People Apprehended	19	20	25



ChatComm 911 February 2023 Executive Overview

911 Answer Time: In February 2023, ChatComm 911 answered 96.3% of all incoming phone calls within ten seconds and 99.7% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 99.8% of all high priority calls for service and 96.9% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of February 2023, ChatComm 911 handled a total of 22,507 phone calls.

- 86.7% (19,393) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - 13,609 of those calls were received on the 911 trunks. 2,197 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
 - 5,784 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 13.8% (3,114) of the phone calls handled by ChatComm 911 in February 2023 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 3,392,696 incoming phone calls. Of those calls, 2,173,816 (64.1%) were received on 911 trunks and 1,218,880 (35.9%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 28,369 incidents in February 2023.

- 59.9% (16,987) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 35.5% (10,083) of the incidents were dispatched incidents.
- The remaining 1,299 (4.6%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 35.5% (10,059) of the total incident volume.
 - 8,222 incidents were Sandy Springs Police Department incidents.
 - 957 incidents were for Sandy Springs Fire Rescue.
 - 880 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 25.8% (7,316) of the total incident volume.
 - 6,656 incidents were Johns Creek Police Department incidents.
 - 389 incidents were for Johns Creek Fire Department.
 - 271 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 10.7% (3,036) of the total incident volume.
- Brookhaven incidents were 23.5% (6,659) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 4.6% (1,299) of the total incident volume.
 - 707 incidents were Fire calls for service in Brookhaven or Dunwoody
 - 592 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of February 2023, ChatComm 911 handled 4,718,470 incidents since "go-live" in September 2009. 4,164,456 (88.3%) of those were law enforcement incidents; 318,783 (6.7%) of those were fire department incidents; and 235,231 (5%) of those were EMS incidents.

EMD & EFD Compliance: For the month of February 2023, the quality assurance compliance score for EMD remains in compliance with levels set forth by the International Academies of Emergency Dispatch (90%).

- The Emergency Medical Dispatch QA compliance for February was 96% .
- The Emergency Fire Dispatch QA compliance for February was 98% .

Public Works: February 2023

Major Initiatives Completed - February

Storm Drainage Projects:

- Caldwell Road Stormwater Rehabilitation
- Georgian Terrace at Skyland Drive Stormwater system replacement
- Donaldson Drive – 36” CMP replacement (sinkhole)

Sidewalk / MUP

- In Progress

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: Waiting on GDOT approval of Concept Report. Design Phase – 30% complete
- ADR/Peachtree Rd Intersection: New alignment paved with base coating. Traffic routed onto new alignment. Installing curb & gutter, sidewalk and MUP. Removing old asphalt.
- Briarwood MUP (west end): Contractor working from Keys Crossing towards Buford Hwy. Project 40% complete.
- Briarwood MUP – remainder: Right-of-way acquisition continues. 6 Parcels closed, one being scheduled
- Peachtree Creek Greenway Phase II: 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.
- Peachtree Creek Greenway Phase III: Heath & Lineback provided proposal. Additional funding obtained. Independent evaluation of bid hours and costs in progress
- 2022 / 2023 Paving: Bids due 3/7/23
- W. Nancy Creek Bridge: Contractor selected. Shop Drawings in progress
- 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)
 - Report submitted 2/13/23
- Caldwell Rd. / Redding Rd. Intersection Improvement – Survey for Design in progress.
- Poplar Creek Drainage Study – Study in progress based on meeting with Councilmember comments

- New City Hall Drainage Evaluation – Consultant wrapping up study.
- Street Sweeper – Route prepared. Need driver.
- Multimodal Study – ALTA Planning & Design selected. Study in progress.
- 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.

Meetings Attended/Held

- 02/01/23 – Dresden Discussion
- 02/01/23 – CDBG 2021 & 2022 – ADA Sidewalk Projects
- 02/02/23 – Brookhaven City Hall – Pre-Design Meeting
- 02/02/23 – Georgia Environmental Update/ASCE Georgia February Section Meeting
- 02/03/23 – City of Brookhaven Multi-Modal Study Meeting
- 02/03/23 – Discussion – Cost Estimate PCG III
- 02/06/23 – Walk 16-110; Briarwood Road Bi-Weekly Progress Meeting
- 02/06/23 – Chantilly Drive – Sidewalk Project
- 02/07/23 – Ashford Dunwoody Road Phase III
- 02/08/23 – Optional Pre-Bid Conference 23-102 Paving Project
- 02/08/23 – 0016056 Ashford Dunwoody / Windsor Pkwy Team Meeting
- 02/08/23 – SigOps/Brookhaven Status Meeting
- 02/08/23 – PI0009400 - Project Coordination (Proposed City of Brookhaven Buford Highway Streetscape Project)
- 02/09/23 – PI0016056 – Concept Discussion
- 02/09/23 – Brookhaven Chamber of Commerce Luncheon
- 02/09/23 – Existing Conditions Model Discussion – Popular Creek Drainage Basin Part 1 of 2
- 02/14/23 – Design Development Presentation
- 02/14/23 – Ashford Dunwoody Road MUP & North Druid Hill Road Streetscape Bi-Weekly Update Meeting

- 02/14/23 – Brookhaven Multi-Modal Plan Meeting
- 02/15/23 – Contract On-Demand Pre-Bid
- 02/15/23 – Ashford Dunwoody/Windsor

- 02/17/23 – Chantilly Drive Sidewalk Project
- 02/21/23 – Walk 16-110; Briarwood Road Bi-Weekly Progress Meeting
- 02/22/23 – City of Brookhaven Project Status
- 02/22/23 – Safety Committee Meeting
- 02/24/23 – Meeting to Discuss SSD Projects
- 02/27/23 – Review of Preliminary Ashford Dunwoody Corridor/Bike Path Plans w/City of Brookhaven

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD: **63**
- Permits issued this month: **23**

Stormwater Performance Measures (OPTECH)

February 2023			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%
Priority 2	0	0	0%
Priority 3	7	5	71%
Total	7	5	71%

Maintenance Work Performance Measures (OPTECH)

February 2023			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%
Priority 2	7	5	71%
Priority 3	20	14	70%
Total	27	19	70%

CIP Performance Measures (LOWE)

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

Service Requests

2023	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	5	3											8
Downed Lines	0	0											0
Pavement/Potholes	30	25											55
Right of Way/Trash	6	6											12
Sidewalk	3	1											4
Stormwater	8	6											14
Streetlights	6	5											11
Street Sign	2	2											4
Street Striping	0	0											0
Traffic Signal	4	1											5
Trees	10	3											13
Total Service Requests	74	52											126

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											8
Curb Repairs	10	6											16
Potholes	11	13											24
Patching	2	0											2
Streetlights	0	0											0
Signs	12	7											19
Traffic Signals													
Signal Repairs	11	2											13
ROW Maintenance													
Striping	0	0											0
Tree Removal	1	0											1
ROW Maintenance	10	10											20
Stormwater													
Stormwater	3	0											3
Total work orders	64	42											106

Finance Report in Brief: February 2023

The February 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 February 2023 were \$57,016 lower than they were this time last fiscal year. Licenses & permits decreased by \$284,393 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 \$109,806 compared to this time in the prior year because of timing in collection. Business and occupational taxes increased by \$19,886 due to timing of alcohol and business license renewal revenue recognition compared to last year. Fines and Forfeitures decreased by \$151,256 compared to last year this time due to the timing of collection. Investment earnings increased by 174,122 compared to this time in the prior year due to increase in interest rate.

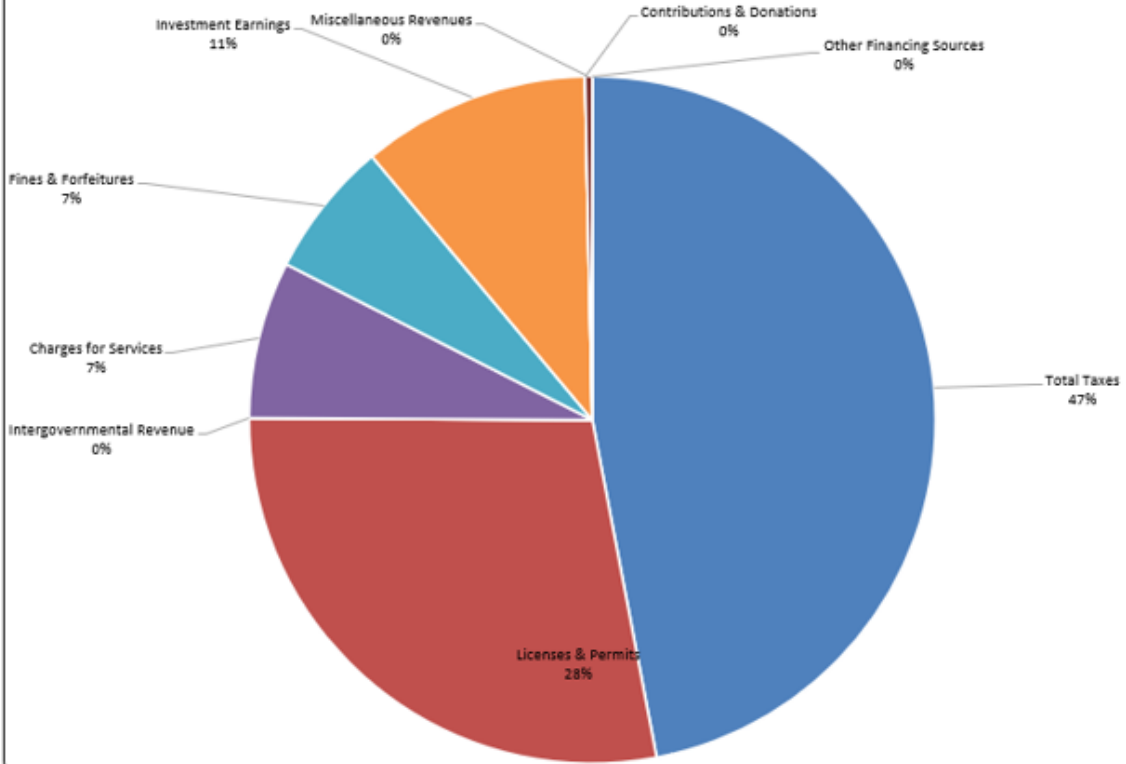
General Fund expenditures increased compared to last year at this time by \$790,818. The General Government expenditures increased by \$741,860 compared to the previous fiscal year at this time due to the timing of payments of expenditures related to GIRMA insurance and due to payroll related expenditures incurred in the Facility Services department that was established in the current year. Expenditures for Public Safety increased by \$204,554 due to the timing of invoices. Culture and Recreation expenditures decreased by \$286,363 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 February 28th, 2023

	2022 Amended Budget	2022 YTD Transactions	2023 Amended Budget	2023 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 11,275,339	\$ -	\$ 12,176,280	\$ 109,806	\$ (12,066,474)	0.90%
Motor Vehicle Tax & Title Ad Valorem Tax	1,310,000	300,480	1,710,000	327,952	(1,382,048)	19.16%
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	73,170	1,250,000	39,883	(1,210,117)	3.15%
Energy Excise Tax	175,000	513	175,000	40,791	(134,209)	23.31%
Motor Vehicle Rental Excise Tax	15,000	3,280	45,000	4,166	(40,834)	9.26%
Business & Occupational Tax	1,500,000	205,724	1,630,000	225,610	(1,404,390)	13.84%
Insurance Premium Tax	4,025,600	36,750	4,240,000	29,100	(4,210,900)	0.69%
Financial Institutions Tax	67,734	-	67,734	-	(67,734)	0.00%
Penalties & Interest	50,000	21,017	20,000	31,525	11,525	57.62%
Total Taxes	23,400,363	640,934	25,029,014	808,834	(24,220,180)	3.23%
Licenses & Permits	4,548,544	767,769	3,168,000	483,377	(2,684,623)	15.26%
Intergovernmental Revenue	-	-	-	-	-	0.00%
Charges for Services	408,450	76,032	408,450	127,279	(281,171)	31.16%
Fines & Forfeitures	1,076,403	261,802	1,300,000	110,546	(1,189,454)	8.50%
Investment Earnings	35,000	10,955	45,000	185,077	140,077	411.28%
Contributions & Donations	20,938	9,490	-	35	35	#DIV/0!
Miscellaneous Revenues	111,000	8,002	66,000	5,823	(60,177)	8.82%
Other Financing Sources	17,800,806	3,000	5,143,152	-	(5,143,152)	0.00%
TOTAL REVENUES	\$ 47,401,504	\$ 1,777,985	\$ 35,159,616	\$ 1,720,970	\$ (33,438,647)	4.83%

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

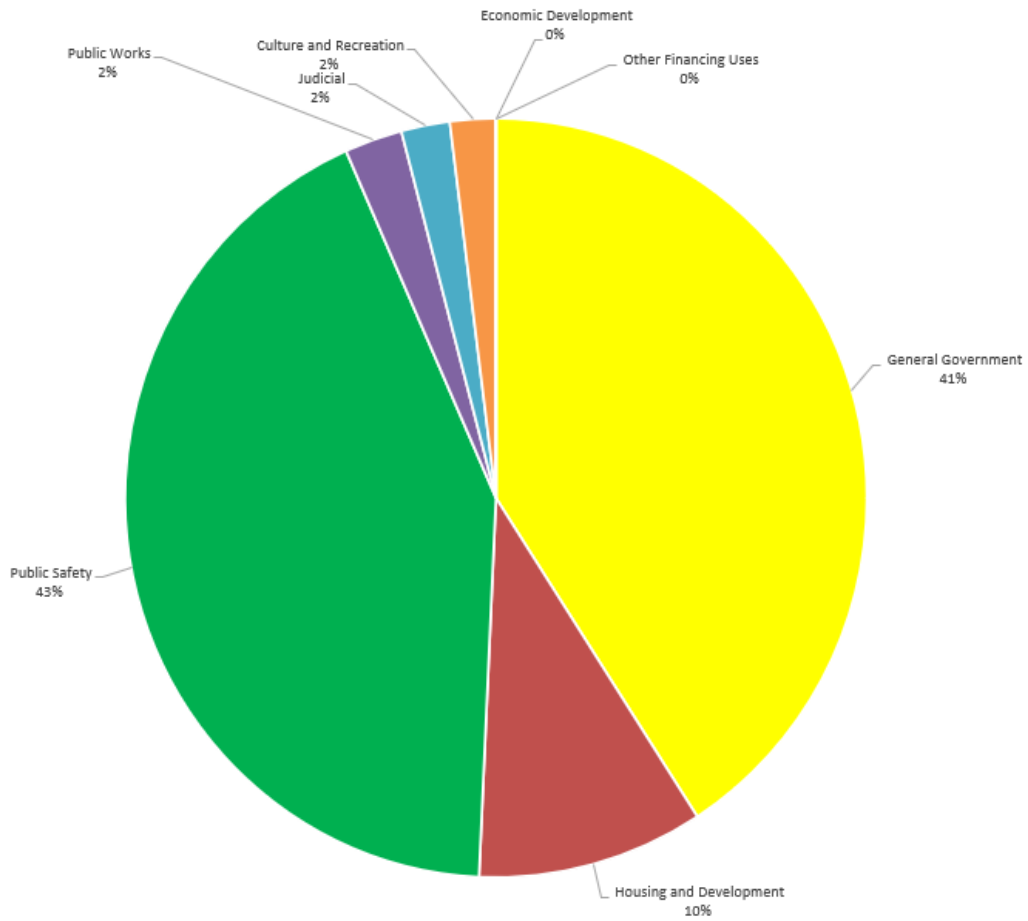
**GENERAL FUND REVENUES BY SOURCE
(February 28th YTD)**



City of Brookhaven - YTD through February 28th, 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	\$ 8,431,950	\$ 1,114,851	\$ 9,206,448	\$ 1,856,711	\$ 7,349,737	20.17%
Housing and Development	9,422,703	240,442	5,904,567	448,160	5,456,408	7.59%
Public Safety	11,881,700	1,733,027	13,093,314	1,937,581	11,155,733	14.80%
Public Works	1,797,778	138,584	1,896,493	114,364	1,782,129	6.03%
Judicial	645,735	128,908	593,862	96,177	497,685	16.20%
Culture and Recreation	6,629,600	376,863	4,084,957	90,501	3,994,456	2.22%
Economic Development	-	-	-	-	-	#DIV/0!
Other Financing Uses	8,592,038	20,000	379,976	-	379,976	0.00%
TOTAL EXPENDITURES	\$ 47,401,504	\$ 3,752,675	\$ 35,159,616	\$ 4,543,493	\$ 30,616,123	12.92%

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(February 28th, 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		<u>195,732.00</u>
Receipts	25,752.00	
Disbursements	12,997.00	
Balance at 02/28/2023		<u>208,487.00</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 02/28/2023	<u>\$350,106</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.

<u>Police Programs</u>	<u>Balance 2022</u>	<u>Receipts</u>	<u>Disbursements</u>	<u>Balance 02/28/2023</u>
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	35	-	24,945
Police Bike Fund	(3,461)	-	-	(3,461)
Support Services	10,000	-	-	10,000
Totals	<u>\$ 81,995</u>	<u>\$ 35</u>	<u>\$ -</u>	<u>\$ 82,030</u>