



**TO:** Mayor and City Council  
**FROM:** Christian Sigman, City Manager  
**DATE:** April 15, 2023  
**SUBJECT:** March 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: March 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.**

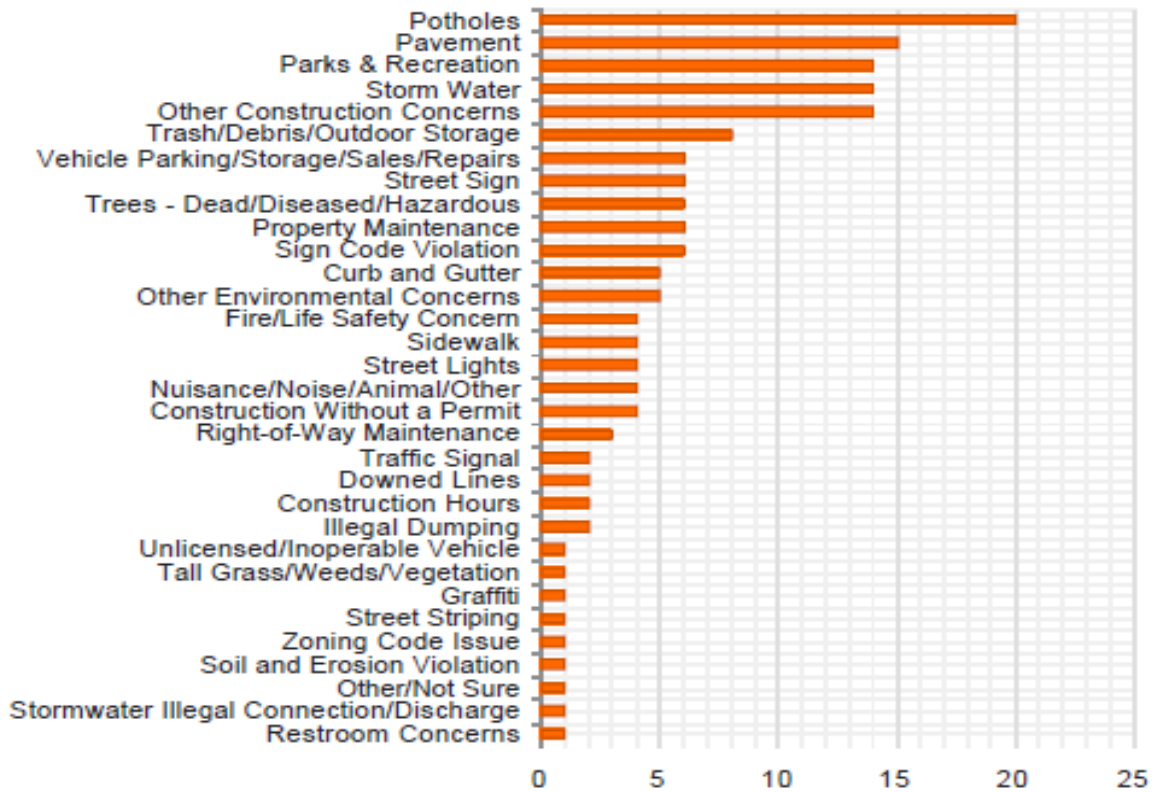
**Open /Close by Day**



**Statistics**

- Of the 165 service requests that were created, 132 have been closed (this includes duplicate requests) with 33 remaining open.
- Total requests that remain open since the beginning of the year is 63, this includes the Month of March.
- To date, there are 3,254 registered Brookhaven Connect users; this represents an increase of 49 users since the beginning of the year.

**Request Type**



**Community Development: March 2023**

Community Development 2023 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	238	259	304										801
New Single Family	9	7	4										20
New Multi Family	0	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 March 2023			
File #	Address	Scope	Hearing Date
VAR23-00009	1042 Farmington Lane	Interior side setback reduction	4/19/23
VAR23-00010	1926 & 1940 Briarwood Court	Decrease parking requirements for an animal service	4/19/23

Community Development BOA/Variations Heard in March 2023				
File #	Address	Scope	Hearing Date	Action
VAR22-00068	2629 Drew Valley Road	Impervious coverage increases	3/15/23	Approved with Conditions
VAR22-00071	1385 Ragley Hall	Stream buffer reduction	3/15/23	Approved with Conditions
VAR23-00004	2597 Drew Valley Road	Stream buffer and interior side setback reduction	3/15/23	Approved with Conditions
VAR23-00005	1693 Wayland Circle	Stream buffer and side yard setback reduction; grading in a floodplain	3/15/23	Approved with Conditions
VAR23-00006	2768 Tryon Place	Side street and rear yard setback reduction	3/15/23	Deferred to 4/19/23

Community Development Rezoning Filed in March 2023				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
LUP23-00002	1615 Dresden Drive & 1606 Richwood Drive	Rezoning to RS-50 with concurrent variances for a reconfiguration plat	TBD	TBD
LUP23-00004	1424 Sylvan Circle	Rezoning to RS-50 with concurrent variances for a subdivision plat	5/3/23	5/23/23

**Community Development Rezoning Heard in March 2023**

<b>File #</b>	<b>Address</b>	<b>Scope</b>	<b>PC Hearing Date</b>	<b>PC Rec</b>	<b>CC Hearing Date</b>	<b>CC Rec</b>
LUP22-00003	2751 Buford Highway	Rezone to O-I with concurrent variances; Special Land Use Permit to allow household living and to increase building height	3/1/23	Recommended Favorably with Conditions	3/28/23	Deferred to 4/25/23

<b>Code Enforcement Activity March 2023</b>	
Inspections & Follow-ups	1,639
Violations	260
Violations Created Per Day	11
Courtesy Warnings/Placards	84
Residential Citations	5
Commercial Citations	1
Total Street Miles Patrolled	2,079
Total Requests Created	87
<i>Department-Generated Inspections</i>	31
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	56
Brookhaven Connect/CitySourced Requests Received / In Process	14
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	149

<b>Building Inspection Activity March 2023</b>	
Plan reviews	116
Building inspections	1,065
Building inspections percent pass/fail	80%/20%

<b>Fire Marshal Activity March 2023</b>	
Plan reviews	90
Inspections	91
Inspections percent pass/fail	95%/5%
Existing/Mandated Business inspections	19
Existing/Mandated Business inspections pass/fail	89%/11%

<b>Key Land Development Activity/Review March 2023</b>	
<b>Land Development Enforcement &amp; Inspection Activity</b>	
Tree removal permits	77
Stop Work Orders issued	8
Courtesy warnings issued (Notice of violation)	22
Environmental Inspections	340
<b>Environmental Court Summons - None</b>	0
<b>N/A</b>	
<b>Land Disturbance Permit Review</b>	10
MCP Lake House – 4051 Candler Lake West	
Briarwood Park Improvement – 2335 Briarwood Way	
Woodward Sprinkler Installation – 3034 Curtis Drive	
Montgomery Sprinkler Installation – 3995 Ashford Dunwoody Road	
CHOA Ronald McDonald House – 2580 Briarcliff Road (Apt. 1)	
DeKalb Sewer repair – 2220 North Druid Hills Road	
Evins Walk Amenity Area – 2045 Violet Lane	
Greystar Executive Park – 50 Executive Park	
Self-Storage Brookhaven – 2719 Buford Highway	
Brookhaven Park Improvements – 2660 Osborne Road	
<b>Land Disturbance Permits Approved</b>	0
<b>N/A</b>	
<b>Plat Review Activity</b>	2
Hi Speed Carwash Combination – 2965 Buford Highway	
Reconfiguration and combination plat – 2600 Apple Valley Road	
<b>Plats Approved</b>	0
<b>N/A</b>	



**Municipal Court: March 2023**

2023

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Case Filings	564	636	736										1,936
Number of Court Dockets	15	15	19										49
Number of Defendants on dockets	413	417	448										1,278
Number of Cases on Dockets	701	720	786										2,207

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	\$99,729.09
Contempt Charge	\$1,162.62
Processing Fee	\$17,061.01
Cash Bonds	\$35,824.00
Indigent App Fee	\$0.00
Revenue Collected-Diverse Agencies	\$36,652.55
Pre-Trial Fee	\$0.00
CB-Applied	\$20,698.00
Bond Forfeiture	\$0.00
Overage	\$0.00
Restitution	\$0.00
NSF	\$0.00
MISC	\$0.00
	\$0.00
<b>Monthly Cash Collections</b>	<b>\$211,127.27</b>
Paid to Diverse Agencies	\$36,652.55
Cash Bond Refunds/Returned	\$6,162.00
Overage Refund	\$0.00
Restitution Paid	\$0.00
<b>Total Paid Out</b>	<b>\$42,814.55</b>
<b>NET</b>	<b>\$168,312.72</b>

**Office of City Clerks: March 2023**

<b>City Clerk's Office and Legislative Activities – March 2023</b>		
	Open Record Requests Completed	88
	Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., Brookhaven Finance Corp., and Facilities Authority, Urban Redevelopment Agency)	4
	Minutes Composed (Council, Dev. Auth., Brookhaven Finance Corp., Urban Redevelopment Agency, and Facilities Authority)	4
	Executive Sessions Held (Council and Dev. Auth. Only)	1
<b>Ordinances/No.</b>	<b>March 2023 – Description</b>	<b>Appr. Date</b>
ORD 2023-03-01	Amending Chapter 21 Signs Article I- Sec. 21-2 & 21-83 Out of Store Marketing Devices	3/14/2023
ORD 2023-03-02 – First Read	Amending Charter to add Preamble, Amending Section 2.07 & 2.14	First Read 3/14/2023
ORD 2023-03-03	Amending General Fund Budget FY 2023 Unassigned Emergency Repairs for Dresden Drive	3/14/2023
ORD 2023-03-02 – Second Read	Amending Charter per Charter Review Comm. Section 2.07 & 2/14 = SECOND READ	3/28/2023
ORD 2023-03-04	Amending Budget FY 2023 – Special Service District and Urban Redevelopment Agency Fund	3/28/2023
ORD 2023-03-05	Amending Budget FY 2023 – Appropriating \$97,000 G.F. Unassigned Fund Balance – Buford Highway Activity Node	3/28/2023
<b>Resolutions/No.</b>	<b>March 2023 – Description</b>	<b>Appr. Date</b>
RES 2023-03-01	Adoption of Pre-Disaster Hazard Mitigation Plan	3/14/2023
RES 2023-03-02	Authorizing Contract Amendments to McCarthy/Barnsley JV (CMAR)	3/28/2023
RES 2023-03-03	Officially naming 1712, 1731, 1739 Tobey Road, NE Parkridge Preserve	3/28/2023
<b>Department</b>	<b>Contracts/Agreements Approved by Council – March 2023</b>	<b>Appr. Date</b>
Municipal Court	Schwarz Law Firm, LLC – Solicitor for City of Brookhaven	3/14/2023
Community Development	Charles Abbott and Associates, Inc.	3/14/2023
Public Works	RESS Response Environmental & Site Services – Dresden Drive	3/14/2023

Public Works	Central Perimeter Community Improvement district for the Ashford Dunwoody Road Corridor Improvement District	3/14/2023
Administration	Change Order for CMAR McCarthy/Barnsley for location of the MARTA Main Electrical Service Line	3/28/2023
Community Development	HKS, Inc. for Buford Highway Activity Node Plans	3/28/2023
	<b>Appointments – March 2023</b>	<b>Appr. Date</b>
	Jeremy Berry of Chilivis Grubman Warner & Berry, LLP – City Attorney	3/28/2023
	<b>Proclamations and Presentations – March 2023</b>	<b>Date</b>
Police Department	Commendations - Officer/Investigator Dustin Patton, Officer Bryan Castellanos and Crime Analyst Anna Sanders.	3/28/2023
<b>Department</b>	<b>Plans, Studies, Reports, and Policies Approved by Council – March 2023</b>	<b>Appr. Date</b>
Police Department	DeKalb County Multi-Jurisdictional All Hazard Mitigation Plan	3/14/2023

**Open Records Request Completed – Office of City Clerks: March 2023**

Date of Request	Request #	Name	Description
3/1/2023	PRR-144-2023	Jimmy Halligan	Chick-Fil A Plans
3/1/2023	PRR-145-2023	Clashawn Grant	Information for 18242 09 004
3/1/2023	PRR-146-2023	Clashawn Grant	Information for 18 242 09 040
3/1/2023	PRR-147-2023	Clashawn Grant	Information for 18 242 11 022
3/1/2023	PRR-148-2023	Tunde	Disposition for Case 398145
3/1/2023	PRR-149-2023	Jennifer Hammond	Paige Miller's File
3/1/2023	PRR-143-2023	Clashawn Grant	Information for 18 237 15 006
3/1/2023	PRR-156-2023	Clashawn Grant	Information for 18 272 02 006
3/1/2023	PRR-141-2023	Jeff Blackwood	Code Violations
3/1/2023	PRR-150-2023	Clashawn Grant	Information for 18 243 11 031
3/1/2023	PRR-152-2023	1906 Canmont Dr	Information for 18 243 12 009
3/1/2023	PRR-153-2023	Clashawn Grant	Information for 18 271 02 024
3/1/2023	PRR-154-2023	Milton Haase	Insurance Coverage Information
3/2/2023	PRR-155-2023	Clashawn Grant	Information for 18 271 12 002
3/2/2023	PRR-157-2023	Stefani Daub	List of Building Permits
3/3/2023	PRR-151-2023	Wanda Thomas	Concession Management Vendor Information
3/3/2023	PRR-139-2023	Paul E. Andrew	Information for 1786 Dresden Drove
3/3/2023	PRR-158-2023	Nelson stokes	Code Violations Information
3/3/2023	PRR-159-2023	Clashawn Grant	Information for 18 272 13 002
3/6/2023	PRR-160-2023	Bukola Olowo	BLR19-00096 Information
3/6/2023	PRR-161-2023	Clashawn Grant	Information for 18 272 13 023
3/6/2023	PRR-162-2023	Clashawn Grant	Information for 18 272 14 004
3/6/2023	PRR-166-2023	Jason Morris	Building Permit BLR 20-00092
3/7/2023	PRR-163-2023	Kit Garcia	Unknown

3/7/2023	PRR-164-2023	Si Morris	Business License Information
3/7/2023	PRR-168-2023	Si Morris	Business License Information
3/7/2023	PRR-167-2023	Blake Nealey	Information for Variance Record VAR19-00004
3/7/2023	PRR-165-2023	Luz Martinez-Bernal	Certified Disposition for Jhonathan Quintanilla
3/8/2023	PRR-170-2023	Tiffany Edgeman	New Business List
3/9/2023	PRR-178-2023	Julien Brock	Traffic Camera Footage
3/9/2023	PRR-169-2023	Luz Martinez-Bernal	Complaint for Jhonathan Quitanilla
3/9/2023	PRR-172-2023	Robin Davis	Business License List
3/10/2023	PRR-173-2023	Elita Lerner	Information for 1587 Bubbling Creek
3/10/2023	PRR-175-2023	Jacqueline Bartelmo	Information for MC22-00168
3/10/2023	PRR-176-2023	David J. Kolmel, Esq.	Information for MC22-00168
3/10/2023	PRR-174-2023	Blueprint Creative Group	Information for Marketing Service 19- 009
3/10/2023	PRR-177-2023	Clashawn Grant	Information for 18 237 04 010
3/10/2023	PRR-180-2023	Clashawn Grant	Information for 18 271 15 010
3/10/2023	PRR-179-2023	Stacy Fenn	Information LDP2200003
3/10/2023	PRR-181-2023	Clashawn Grant	Information 18 271 15 012
3/10/2023	PRR-182-2023	Clashawn Grant	Information for 18 242 01 012
3/13/2023	PRR-188-2023	Laura Guarin	Maria Martinez Claims
3/15/2023	PRR-183-2023	Clashawn Grant	Information for 18 238 13 011
3/15/2023	PRR-184-2023	Cedrick Smith	Information for 3146 Frontenac Ct.
3/15/2023	PRR-185-2023	Cedrick All Courts Smith	Information for 3394 Breton Circle
3/15/2023	PRR-171-2023	Todd Hammerle	Information for RFP 17-209 For Road
3/15/2023	PRR-187-2023	Clashawn Grant	Information for 18 155 10 015
3/16/2023	PRR-190-2023	Adam Brown	Information for OCC22-00023

3/16/2023	PRR-191-2023	Zachary Smagh	CO for 3692 Ashford Dunwoody Road
3/16/2023	PRR-192-2023	Kristina Connelly	Information for MS22-00091
3/16/2023	PRR-193-2023	Clashawn Grant	Information for 18 201 02 130
3/16/2023	PRR-194-2023	Clashawn Grant	Information for 18 243 08 022
3/16/2023	PRR-196-2023	Clashawn Grant	Information for 18 242 08 051
3/16/2023	PRR-197-2023	Clashawn Grant	Information for 18 201 04 057
3/16/2023	PRR-186-2023	Adrian Sutton	Information Ashley Wilcox
3/16/2023	PRR-189-2023	Stephanie Vargas	City of Brookhaven Employees Information
3/17/2023	PRR-201-2023	Cedrick Smith	Information for 3146 Frontenac Ct.
3/17/2023	PRR-202-2023	Christina Tracy	Site Plan for 11 78 Haven Brooke Court
3/21/2023	PRR-198-2023	Clashawn Grant	Information for 18 243 11 028
3/21/2023	PRR-199-2023	Ted Morris	Building Plans
3/21/2023	PRR-200-2023	Matthew J Gould	Site Plan for 1527 Tryon Road
3/21/2023	PRR-203-2023	Ihwa Wen	Information on BLC21-00098 - BLC21-000101
3/22/2023	PRR-204-2023	Edward Sullivan	Site Plan for 1140 Standard Drive
3/22/2023	PRR-205-2023	Clashawn Grant	Information for 18 272 14 003
3/22/2023	PRR-206-2023	Ihwa Wen	Site Plans and Garage Parking
3/22/2023	PRR-207-2023	Ihwa Wen	Site Plans and Garage Parking
3/22/2023	PRR-208-2023	Marc Rutherford	Permit for 4089 Ashford Dunwoody Road
3/22/2023	PRR-209-2023	Gregory Ray Sutton	2022 and 2023 Cherry Blossom Festival
3/22/2023	PRR-210-2023	Clashawn Grant	Information for 18 242 02 001
3/22/2023	PRR-211-2023	Clashawn Grant	Information for 18 240 02 013
3/22/2023	PRR-212-2023	Clashawn Grant	Information for 18 202 07 014
3/22/2023	PRR-213-2023	Cedrick Smith	Information for 1393 Ragley Hall Road
3/22/2023	PRR-214-2023	Cedrick Smith	Information for 1485 Stratfield Circle

3/22/2023	PRR-215-2023	Christina Tracy	Site Plan for 1178 Haven Brooke Court
3/22/2023	PRR-216-2023	Eric Gomez	Certified Traffic Citation E102149
3/22/2023	PRR-217-2023	Clashawn Grant	Information for 18 272 09 013
3/22/2023	PRR-218-2023	2206 Drew Valley Rd NE	Information for 18 20 2 01 027
3/22/2023	PRR-195-2023	Logan Ritchie	Information Chris Balch
3/27/2023	PRR-219-2023	A. Sutton	Information about Ashley Wilcox
3/28/2023	PRR-222-2023	Phillip J Hamm	Building Plans for 1036 Devine Circle
3/28/2023	PRR-224-2023	2844 N Thompson Rd NE	Information for 18 272 02 006
3/28/2023	PRR-226-2023	Cedrick Smith	Information for 3253 Mae Avenue
3/30/2023	PRR-221-2023	Shalitha Bethea	Violations for 3368 Ashford Dunwoody Road
3/30/2023	PRR-223-2023	Parker Haley	Certified Disposition for E92583
3/30/2023	PRR-225-2023	Stefani Walker	Information on E87847, E87846 and E87845
3/30/2023	PRR-227-2023	Kenton Griffin	Site Development for 1920 Dresden Drive
3/31/2023	PRR-228-2023	Charles Hoff	Survey Information
3/31/2023	PRR-229-2023	Karl Prasher	Plan and Survey
			Total completed: 88



## **Communications Department Activities: March 2023**

- Cherry Blossom Festival & 5K
  - Coordinated logistics and various departments/vendors
  - Coordinated parking and passes
  - Created badges
  - Created and coordinated signage
  - Managed public relations and communications
  - Placed ad in March edition of Reporter Newspapers
  - Photography
  - Website updates
  - Distributed posters/flyers to local businesses
  - CBF-themed eblast
- International Festival planning in progress
- Produced Spring Activity Guide
- Serving on planning committee for GMA Communications Conference taking place in August
- Created Food Trucks ad for April edition of Reporter Newspapers
- Placed ad for Compañeros Awards Luncheon program
- Coordinated District 4 Town Hall
- Coordinated Peachtree Creek Greenway 1B ribbon cutting
- Coordinated and staff Mondays with Madeleine
- Staffed City Council meetings
- Responded to various media requests
- Press releases, e-blasts & notifications:
  - Appeals court reverses Brookhaven ruling
  - City Council preview 3-14
  - District 4 townhall
  - Peachtree Creek Greenway Phase 1b ribbon cutting
  - Mondays with Madeleine
  - City council preview 3-28
  - Cassandra Bryan celebration
  - Easter Egg hunt
  - City Hall Trade Partner Outreach event
  - Weekly eblasts

**Engagement reports March 2023**

	<b>Posts</b>	<b>Subscribers</b>	<b>Subscriber growth (1 month)</b>
<b>E-blasts/press releases</b>	<b>17</b>	<b>4,906</b>	<b>+21</b>
<b>Facebook</b>	<b>85</b>	<b>9,548</b>	<b>+96</b>
<b>Facebook (Spanish)</b>	<b>42</b>	<b>438</b>	<b>+4</b>
<b>Twitter</b>	<b>36</b>	<b>4,518</b>	<b>+2</b>
<b>Next-door</b>	<b>17</b>	<b>26,737</b>	<b>+132</b>
<b>Instagram</b>	<b>102</b>	<b>4,070</b>	<b>+120</b>
<b>Instagram (Spanish)</b>	<b>34</b>	<b>759</b>	<b>+6</b>
<b>Brookhaven Alert</b>	<b>17</b>	<b>4,135</b>	<b>+0</b>

## Convention and Visitors Bureau: March 2023

- Sip Brookhaven at Oglethorpe, June 17, 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 Travel Unity Southeastern Summit in Lake Charles, March 27-29 and spoke on creating a Master DEI Plan more info can be found here: <https://travelunity.org/2023southeast/>
- 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, 2023
  - Creation of Sip Brookhaven at Oglethorpe, June 17, 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 1,893 Page Likes  
Explora IG 917 Followers  
Instagram 3,790 Followers  
TikTok 343 Followers

**Information Technology: March 2023**

**General IT**

- Updated all modules for the 2023 open finance modules.
- Create reports for Community Development and open records users.
- Added/updated users for applications.
- Working on reports for public records requests, inspection requests.
- Working on project to move finance software to the cloud.
- Worked on workflows and reports for work orders.
- Upgraded Voice Mail Tools on City Hall servers.
- Security patched Center.
- Updated and patched servers at City Hall and Public Safety Building,
- Expanded the drive sizes on servers.
- Security patched backup servers at City Hall, PD and Public Safety Building.

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed
161	138	205	173	227	221	223	164	229	246
148	229	205	176	185	194	210	136	177	207
162	257	194	199	152	315	259	170	236	219
297	335	186	183	196	270	174	149	240	
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	672

## **GIS**

- GIS Requests: received 15 maps, data, or analysis requests. 11 requests completed.
- Annexation mapping and support
- City-wide tree canopy study (80 plus percent complete)
- Assisted Strategic Partnerships with various grant applications and Cherry Blossom mapping.
- Near Map subscription renewal completed. Disseminated access to various staff members.
- Esri Seminar on Mobile Operations and Field Maps

## **Police**

- Upgraded phone system to latest software version
- Upgraded Public Safety software suite to latest version
- Continued work on new Public Safety building

**Facility Services: March 2023**

The newly expanded Facility Services Department continues to add full time team members and fill other vacancies with temps as the department embraces the growing responsibilities along the right of ways and the growing season begins in the parks.

The Facility Services Department has two additional vacancies for crew leaders and several maintenance positions that remain open.

**Brookhaven Facilities Metrics:**

Of the nine work order requests that were created, nine works order have been closed with one remaining open for the month of March.

Facility Monthly Work Orders	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total WO's
Work Orders Created	6	3	9										18
Work Orders Closed	6	2	9										17
Total Open Work Orders	0	1	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 five open work orders for Facility Services with an average close date of six days after the initial request.

### **Facility Services Projects March**

- Facility Services had 100% participation during the annual Cherry Blossom Festival. The crew gathered 120 cubic yards of trash and assisting vendors and participants in all aspects of the festival.
- New Public Safety Building – The department continues to work with sub-contractors on site every day working towards completion of the new building. Progress was made in March as the surety continued to engage with BM&K to complete the project.
- The department has contracted directly with a local contractor to build a trash rack for the storm runoff from the northern wall at the new public safety building taking this out of the contractor's scope.
- New furniture arrived and installed at the new public safety building leaving only one office without the designated furniture.
- New chairs were received for City Hall replacing worn out chairs in the main council chamber.

### **Other Facility Services Request Completed in March:**

- Removed graffiti on Greenway bridge.
- Installed memorial plaques on two trees at Blackburn Park.
- Installed memorial bench at Blackburn Park.
- Installed memorial bench at Murphey Candler Park.
- Prep and execution of Cherry Blossom 5k.
- Prep and execution of Cherry Blossom Festival.
- Installed new sink at Blackburn Park Rest Room.
- Installed new chain link fence on 3<sup>rd</sup> base side of field 2 at Blackburn Park



**Janitorial Totals: March 2023**

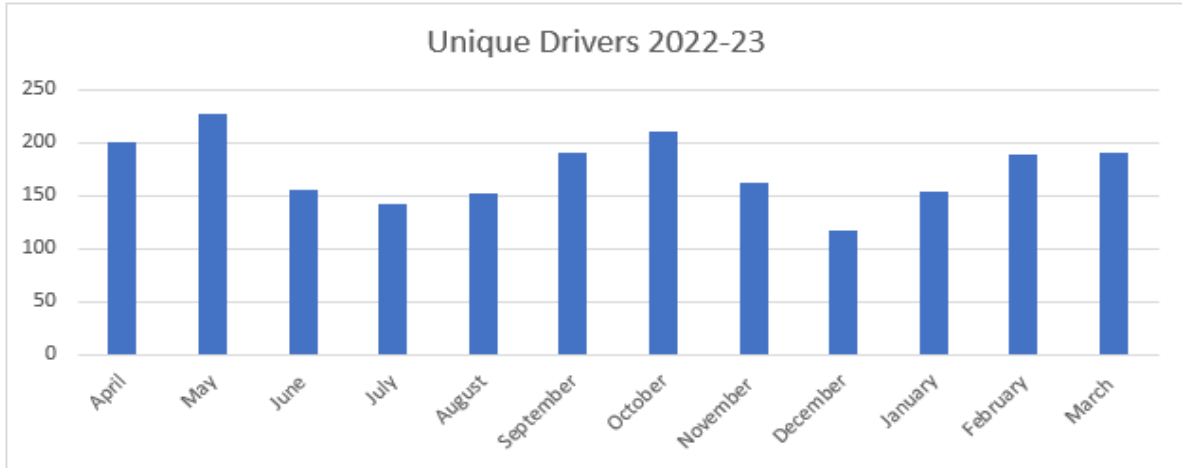
As springtime weather descends on Brookhaven, park usage climbs considerably. In February the Facility Services department removed 779 bags of garbage from city parks. In March that number was almost double at 1,431 bags of trash removed, before adding in the 1,000 bags estimated at the Cherry Blossom Festival the weekend of March 25, 2023.

<b>Park Maintenance</b>	<b>Trash Bag Count</b>	<b>Toilet Paper</b>	<b>Doggie Pot</b>	<b>Hand Soap</b>	<b>Paper Towels</b>
Langford Park	11	NA	4	NA	NA
LaVista Park	10	NA	3	NA	NA
Peachtree Creek Greenway	58	NA	5	NA	NA
Ashford Park	44	7	2	3	4
Blackburn Park	272	16	5	4	6
Briarwood Park	96	9	2	3	6
Brookhaven Park	64	NA	8	NA	NA
Clack's Corner	6	NA	NA	NA	NA
Fernwood Park	9	NA	2	NA	NA
Georgian Hills Park	34	NA	3	NA	NA
Lynwood Park	164	8	1	4	8
Murphey Candler Park	571	23	2	3	0
Parkside Park	5	NA	2	NA	NA
Skyland Park	71	10	6	3	4
Ashford Forest Preserve	9	NA	2	NA	NA
Valverde Bridge	7	NA	3	NA	NA
Cherry Blossom Festival	1,000	48	5	4	6
<b>Total</b>	<b>2,431</b>	<b>121</b>	<b>55</b>	<b>24</b>	<b>34</b>

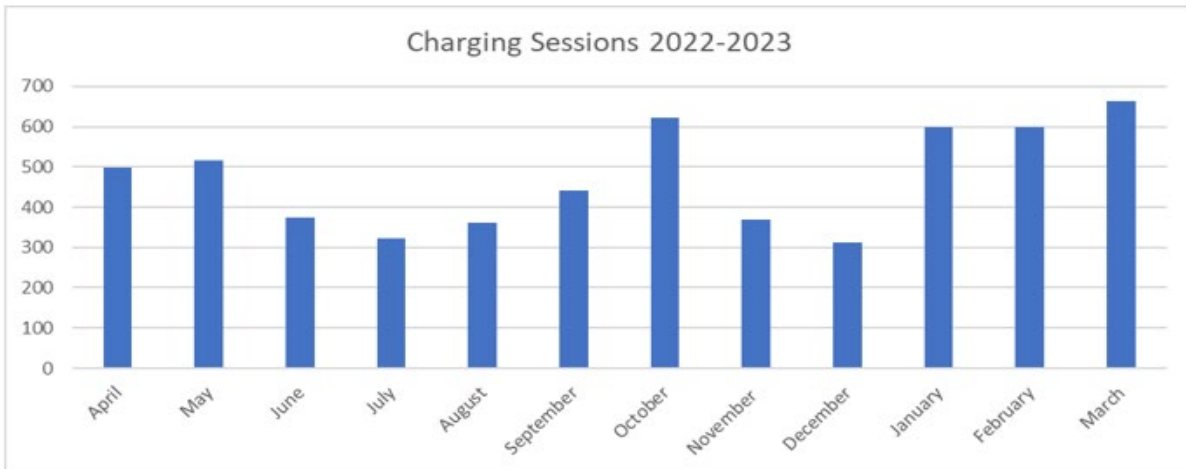
## EV Charging Station Monthly Report

### March 2023

Unique Drivers: The unique drivers' total shows how many different people have used city charging stations each month. A driver who charges many times in a month will only be counted once. 190 unique drivers used city owned charging stations in March.

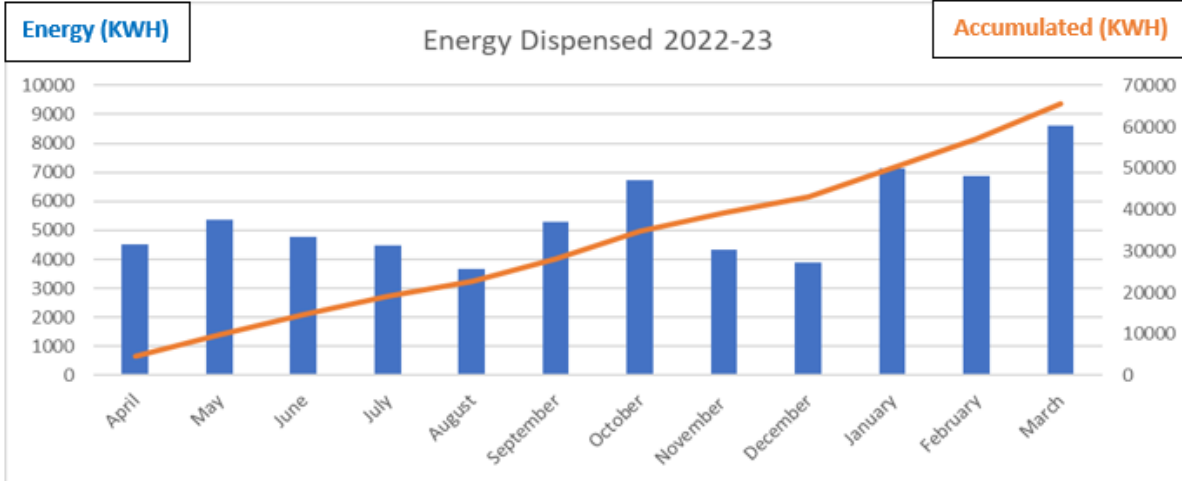


Sessions: A charging session happens when an EV plugs in and received energy for more than two minutes. A single driver can have multiple charging sessions. 662 charging sessions occurred in March.



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 March, we dispensed 8,600 MWH, an increase of 46% compared from 4,717 KWH in February of 2023.

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: March 2023**

### **Parks & Recreation Athletics Division Monthly Report March 2023**

#### **2023 Athletic Revenue \$12,267.00**

- Youth athletic programs \$0.00
- Adult athletic programs \$1,725.00
- Non- Athletic Field Rentals \$640.00
- Athletic fields \$2,720.00
- Gym Rentals \$1,890.00
- Open Gym \$628.00
- Tennis courts \$4,669.00
- Field Prep \$25.00

### **Parks & Recreation Program and Rentals Division Monthly Report March 2023**

#### **2023 Recreation Revenue \$21,395.54**

- Program Lease Agreements \$12,194.68
- Pavilion Rentals \$1,435.00
- Summer Camp Programs \$1,140.00
- Classrooms \$75.00
- Community Room Rentals \$3,590.00
- Recreational Programs \$176.80
- Special Events/Vendors \$200.00
- Un-itemized \$350.00
- Non-Residential \$2,339.00

#### **Special Events Revenue for March 2023**

- Community Yard Sale
  - Eight Tables Sold
  - Revenue: \$200.00
- Easter Egg Hunt (Canceled due to Weather)
  - Participants 500
- Cherry Blossom 5K
  - Race Day 466 runners
  - Registered Participants 489

**Athletic Activities Currently in season March 2023:**

**Youth Athletics:**

- Up4Tennis classes and private lessons.
- UTA tennis leagues and lessons.

**Adult Athletics:**

- Adult spring softball league started March 13<sup>th</sup>
- Up4Tennis spring lessons and classes in progress.
- UTA tennis spring open play, leagues, and lessons at Blackburn Park.

<b>Athletic Participation Summary</b>	<b>Spring 2023</b>
Adult Spring Kickball	25 Teams
Adult Spring Softball	47 Teams
Adult Sand Volleyball	30 Teams
Youth Spring Soccer	Spring
Youth Football & Cheer (Fall Registration)	May
Youth Spring Baseball	April
Youth Spring Softball	May

**Parks & Recreation**  
**Department Highlights**  
**March 2023**

- The Cherry Blossom 5k had a great turnout, 466 runners on race day from start to finish and a total of 489 participants.
- Custodian Vacancies and Recreation Leader Vacancies: 5 Recreation Leaders have been hired with start dates for April 10<sup>th</sup> and 17<sup>th</sup>.
- Working with the Lynwood Park Foundation to assist with the planning of the Lynwood Park Day Celebration. We are purchasing food for the recognition dinner.
- Met with the Brookhaven Bike Alliance to discuss the upcoming Pedal the Parks Day to be held on Sunday, May 7th. They anticipate approximately 100 bicyclists for this event. The event would start and end at Skyland Park with travel on Skyland Drive, Duke, Georgian Terrace, Tobey Road, Tyron, Parkridge, Cravenridge, Caldwell, and Dresden. We have agreed to provide custom printed tire gauges with the Brookhaven Parks & Recreation logo as a giveaway.
- 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.

## Police Department March 2023

### Support Services

- Community Engagement Unit attended the Brookhaven – Chamblee Minister’s monthly luncheon hosted by Brookhaven’s Christian Church.
- Community Engagement Unit started the First Citizen Police Academy since the 2020 Covid-19 Pandemic.

REPORTS	Officer Hawkins	Officer Moore	Sergeant Martinez	Total
Incident Reports	0	1	0	1
Accident Reports	0	0	0	0
Patrol Assist	0	0	0	0
Court Assist	1	2	0	3
Arrests	0	0	0	0
Citations	0	0	0	0
Press Releases	0	0	0	0
Media Interviews	0	0	0	0
Community Meetings	7	175	4	186
Meeting Attendees	306	212	82	600
Community Contacts	15	250	112	377
Business Contacts	4	132	23	159

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

<b>MONTHLY REPORT: Part-Time Officers</b>	
<b>POP Logged</b>	<b>0</b>
<b>Patrol Shifts</b>	<b>11</b>
<b>Citations</b>	<b>32</b>
<b>Warnings</b>	<b>51</b>
<b>Transport for Courts</b>	<b>33</b>
<b>Arrests</b>	<b>4</b>
<b>Child Safety Seat Install / Teen Driving Classes</b>	<b>0</b>
<b>Shifts Worked</b>	<b>45</b>
<b>Court Service Hours</b>	<b>146</b>
<b>Traffic Enforcement Hours</b>	<b>22</b>
<b>Fleet Service Hours</b>	<b>52</b>
<b>Transport Hours for Uniform Patrol/NET</b>	<b>0</b>
<b>Training Hours</b>	<b>0</b>



Monthly Report: K-9 Officers	Unit Stats	Year Total
Patrol Assist	263	320
Other Agency Assist	1	7
Training Hours	21	120
Search Warrants	0	0
Citations	13	39
Warnings	17	10
Field Interviews	0	0
Felony Arrests	1	3
Misdemeanor Arrests	4	10
City Ordinance Arrests	0	2
Wanted Person Located	1	2
K-9 Search (narcotics)	5	8
K-9 Tracks / Area Search	0	4
Building Search (for persons)	0	1
K-9 Related Arrests	2	2
K-9 Demonstrations / PR	2	2
Currency Seized / Other Agency	\$110,000	\$169,000
Marijuana Seized	13 lbs.	122 lbs.
Cocaine Seized	0	0.0 grams
Methamphetamine Seized	0	0.0 grams
Heroin Seized	0	0.0grams
Schedule Pills	0	0
MDMA Seized	0.0 grams	0.0 grams
Other Seized (LSD)	0.0 grams	0.0 grams

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

- **NOTE:** Officer Fikes was on light duty for the month.
- **NOTE:** Officer Nutall PTO for two weeks.
- **NOTE:** Lt. Ritch PTO for one week.

**Criminal Investigations Division**

<b>Criminal Investigations Report</b>	
<b>Total Reports Handled</b>	<b>171</b>
<b>Total Reports Cleared</b>	<b>139</b>
<b>Cleared INACTIVE</b>	<b>115</b>
<b>Exceptionally Cleared</b>	<b>7</b>
<b>Unfounded</b>	<b>14</b>
<b>Cleared by Arrest</b>	<b>14</b>
<b>Arrest Warrants Obtained</b>	<b>2</b>
<b>Search Warrants Obtained</b>	<b>3</b>
<b>Total Cases "ACTIVE" on March 31, 2023</b>	<b>94</b>

### Brookhaven Police Department Activity Summary Report

	January 2023	February 2023	March 2023
Incidents Reported	613	538	710
Custodial Arrests	227	218	273
Accidents	195	197	249
Citations Issued	978	1,047	1,233
Residential Security Watches Requested	10	11	14
Field Interviews	34	30	35
Wanted People Apprehended	31	25	35

### Brookhaven Police Department Activity Summary Report

	January 2022	February 2022	March 2022
Incidents Reported	692	601	669
Custodial Arrests	236	231	281
Accidents	176	159	202
Citations Issued	792	825	873
Residential Security Watches Requested	34	13	29
Field Interviews	34	41	31
Wanted People Apprehended	20	25	32



## ChatComm 911 March 2023

### Executive Overview

**911 Answer Time:** In March 2023, ChatComm 911 answered 95.8% of all incoming phone calls within ten seconds and 99.6% of all incoming phone calls were answered within thirty seconds.

**Call Processing Time:** This Month, ChatComm 911 processed 99.0% of all high priority calls for service and 96.4% of all low priority calls for service within sixty seconds.

**Monthly Phone Call Volume:** For the month of March 2023, ChatComm 911 handled a total of 25,354 phone calls.

- 88.1% (22,331) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
  - 15,476 of those calls were received on the 911 trunks. 2,333 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
  - 6,855 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 11.9% (3,023) of the phone calls handled by ChatComm 911 in March 2023 were outgoing phone calls.

**Overall Phone Call Volume:** Since September 2009, ChatComm 911 has answered a total of 3,415,027 incoming phone calls. Of those calls, 2,189,292 (64.1%) were received on 911 trunks and 1,225,735 (35.9%) came in on 10-digit phone lines.

**Monthly Incident Volume:** ChatComm 911 handled a total of 30,722 incidents in March 2023.

- 56.6% (17,403) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 38.7% (11,883) of the incidents were dispatched incidents.
- The remaining 1,436 (4.7%) of the incidents were transferred via CAD to DeKalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 36.1% (11,093) of the total incident volume.
  - 8,929 incidents were Sandy Springs Police Department incidents.
  - 1,142 incidents were for Sandy Springs Fire Rescue.
  - 1,022 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 23.9% (7,334) of the total incident volume.
  - 6,635 incidents were Johns Creek Police Department incidents.
  - 404 incidents were for Johns Creek Fire Department.
  - 295 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 12.3% (3,776) of the total incident volume.
- Brookhaven incidents were 23.1% (7,083) of the total incident volume.
- DeKalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 4.7% (1,436) of the total incident volume.
  - 805 incidents were Fire calls for service in Brookhaven or Dunwoody
  - 631 incidents were EMS calls for service in Brookhaven or Dunwoody.

**Overall Incident Volume:** By the end of March 2023, ChatComm 911 handled 4,751,281 incidents since "go-live" in September 2009. 4,192,590 (88.3%) of those were law enforcement incidents; 321,483 (6.7%) of those were fire department incidents; and 237,208 (5%) of those were EMS incidents.

**EMD & EFD Compliance:** For the month of March 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 March was 95% .
- The Emergency Fire Dispatch QA compliance for March was 98% .

## **Public Works: March 2023**

### **Major Initiatives Completed - March**

#### Storm Drainage Projects:

- Multiple projects in progress
- Triple Creek completed

### **Major Initiatives in Progress/Upcoming**

- N. Fork Nancy Creek Streambank II: Contract with EPD extended to 3/31/23.
- ST 08 - ADR/Windsor Pkwy Design: Schedule to be extended +/-2 years. Completion 2026. ADR R/W information provided to Chris Balch. Design Consultant also notified. Change Orders approved 10/25. Next Monthly Meeting Wednesday, February 8. See project minutes for update.
- ADR/Peachtree Rd Intersection: Traffic moved to new alignment. Curb & gutter in progress. Signalization and pedestrian poles being realigned.
- Briarwood MUP (west end): Contractor remobilized end of January. project 40% complete end of March.
- Briarwood MUP – remainder: Right-of-way acquisition continues. 6 Parcels closed.ne 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
  - Bids received 3/7/23 \$18 million vs. \$4.6 million budget
- W. Nancy Creek Bridge: Contractor selected. Construction to begin 4/3/23
- ADA Ramps:
  - 2022 CDBG Sidewalk / AADA ITB advertised. Received 3/30
  - Quote above budget. Re-evaluating scope of reduction.
- MS4 Inspection and Report – Year 5 of 5 (2017 – 2022)
  - Report submitted 2/13/23
  - 2023 - 2027 Program to begin.
  - ITB advertised 2/23/23
  - Bids due 4/5/23

- Caldwell Rd. / Redding Rd. Intersection Improvement.
  - Survey in progress.
- Poplar Creek Drainage Study – Preliminary Study prepared.
  - Options being evaluated based on 2/2/23 meeting
- New City Hall Drainage Evaluation – Study Complete.
  - Mtg held w/ Long Engineers
  - Hydrology Report prepared by Long based on study and submitted to City Engineer
- Street Sweeper – Sweeper damaged in an accident. Waiting on Insurance.
- Multimodal Study – ALTA Planning & Design selected. Study in progress.
  - Compiling existing data – existing reports, GIS data, etc.
  - Developing Outreach Program
- 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

- 03/02/23 – 23-106 MS4 Inspections Pre-Bid Conference
- 03/02/23 – AV Programming Meeting for 2665 Buford Hwy Renovation
- 03/03/23 – Sewer Capacity Request Brookhaven City Hall/MARA TOD
- 03/03/23 – West Nancy Creek Bridge Meeting
- 03/03/23 – PI-0019788; ARC Project #DK-466 Vehicular Bridge over I-85
- 03/06/23 – Walk 16-110: Briarwood Road- Bi-Weekly Progress Meeting
- 03/06/23 – United Consulting’s PPCAP Amendment-3 – Former Rita’s Cleaners (HIS-10897)
- 03/06/23 – Pre-Bid Conference 23-109 – On-Demand Right-a-Way Acquisition Services
- 03/06/23 – Chantilly Drive Sidewalk Project
- 03/07/23 – Brookhaven Multi-Modal Study Check-in
- 03/07/23 – Keys Crossing/Briarwood Road Intersection Meeting Concerning Excessive Cross Slope
- 03/08/23 – SigOps/Brookhaven Status Meeting
- 03/10/23 – 0009400 – Additional Streetscape Proposal by City of Brookhaven Discussion
- 03/12/23 – 23-112, 2023 ADA Ramp Repair CDBG Federal/Local Project
- 03/14/23 – Ashford Dunwoody Agenda & 2023.-2.12 Minutes
- 03/14/23 – Ashford Dunwoody Road MUP & North Druid Hill Road Streetscape Bi-Weekly Update Meeting
- 3/14/23 – City Council Work Session
- 3/14/23 – City Council Meeting
- 3/15/23 – Google Fiber Meeting
- 3/20/23 – Walk-16-110 – Briarwood Road Bi-Weekly Progress Meeting
- 3/20/23 – Chantilly Drive – Sidewalk Project
- 3/22/23 – Safety Committee Meeting
- 3/28/23 – Ashford Dunwoody Road MUP & North Druid Hill Road Streetscape Bi-Weekly Update Meeting
- 3/28/23 – City Council Work Session
- 3/28/23 – City Council Meeting
- 3/29/23 – 0016053 PCG Phase II

**ROW Encroachment Permits (including Dumpsters/Road Closures) = 44**

**Stormwater Performance Measures (OPTECH)**

<b>March 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	1	1	100%
Priority 2	0	0	0%
Priority 3	2	1	50%
<b>Total</b>	<b>3</b>	<b>2</b>	<b>67%</b>

**Maintenance Work Performance Measures (OPTECH)**

<b>March 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	19	19	100%
Priority 3	12	10	83%
<b>Total</b>	<b>31</b>	<b>29</b>	<b>94%</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	3	5										13
Downed Lines	0	0	2										2
Pavement/Potholes	30	25	35										90
Right of Way/Trash	6	6	3										15
Sidewalk	3	1	4										8
Stormwater	8	6	14										28
Streetlights	6	5	4										15
Street Sign	2	2	6										10
Street Striping	0	0	1										1
Traffic Signal	4	1	2										7
Trees	10	3	6										19
<b>Total Service Requests</b>	<b>74</b>	<b>52</b>	<b>82</b>										<b>208</b>

### Completed Work Orders

2023	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL
<b>Street Maintenance</b>	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed
Sidewalk Repairs	4	4	1										9
Curb Repairs	10	6	2										18
Potholes	11	13	20										44
Patching	2	0	0										2
Streetlights	0	0	0										0
Signs	12	7	8										27
Traffic Signals													
Signal Repairs	11	2	14										27
<b>ROW Maintenance</b>													
Striping	0	0	0										0
Tree Removal	1	0	2										3
ROW Maintenance	10	10	14										34
<b>Stormwater</b>													
Stormwater	3	0	2										5
<b>Total work orders</b>	<b>64</b>	<b>42</b>	<b>63</b>										<b>169</b>

## **Finance Report in Brief: March 2023**

The March 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**

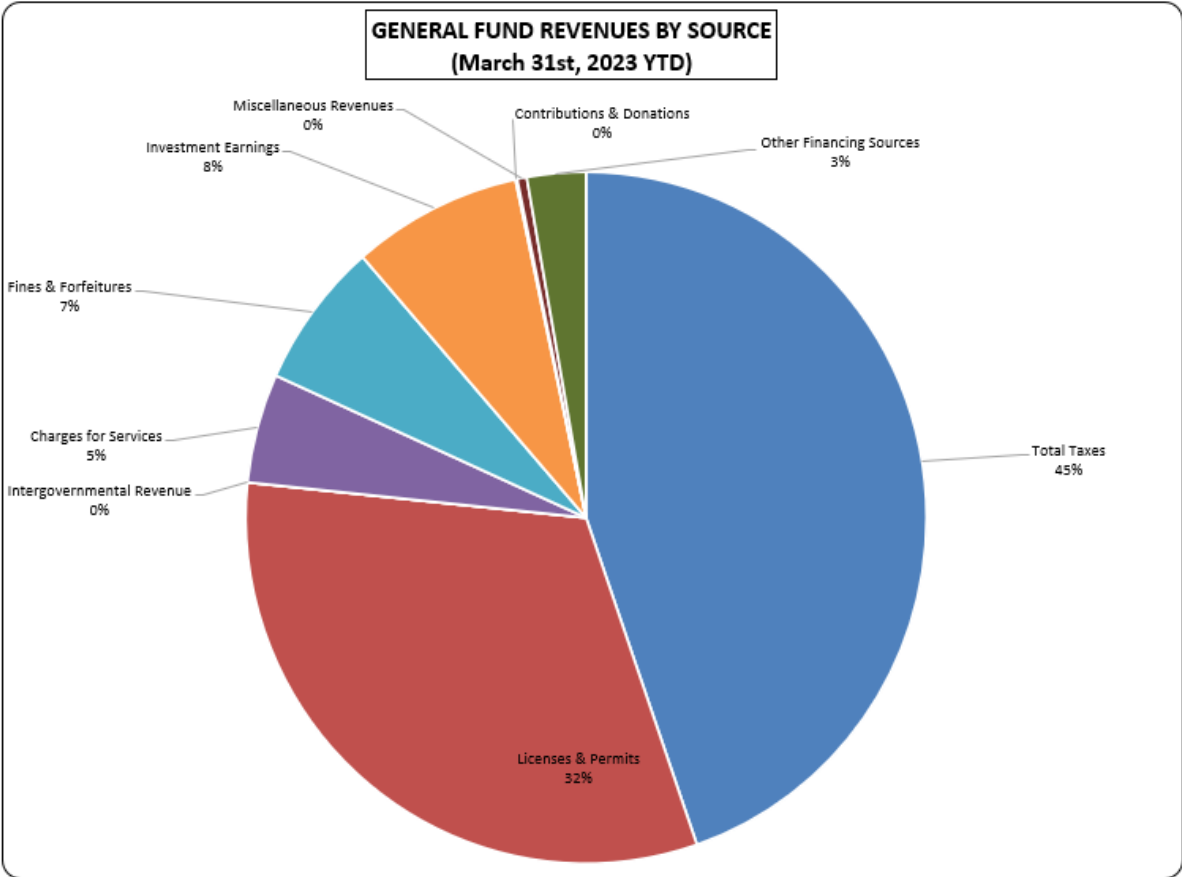
Total General Fund revenues through March 2023 were \$359,384.00 higher than they were this time last fiscal year. Franchise Tax decreased by \$89,432.00 compared to this time in the prior year due to timing in collection. Property Tax increased by \$199,175.00 compared to this time in the prior year because of timing in collection. Business and occupational taxes increased by \$96,678.00 due to timing of alcohol and business license renewal revenue recognition compared to last year. Fines and Forfeitures decreased by \$199,276.00 compared to last year at this time due to the timing of collection. Investment earnings increased by \$267,712.00 compared to this time in the prior year due to an increase in interest rate.

General Fund expenditures increased compared to last year at this time by \$1,240,972.00. The General Government expenditures increased by \$1,181,255.00 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 \$382,154.00 due to the timing of invoices. Culture and Recreation expenditures decreased by \$221,707.00 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 March 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	\$ 29,561	\$ 12,176,280	\$ 228,735	\$ (11,947,545)	1.88%
Motor Vehicle Tax & Title Ad Valorem Tax	1,310,000	436,263	1,710,000	480,306	(1,229,694)	28.09%
Recording Intangible Tax	125,000	18,443	125,000	4,761	(120,239)	3.81%
Real Estate Transfer Tax	50,000	7,859	50,000	2,484	(47,516)	4.97%
Franchise Tax	3,540,000	89,732	3,540,000	-	(3,540,000)	0.00%
Alcoholic Beverage Excise Tax	1,266,690	178,558	1,250,000	176,013	(1,073,987)	14.08%
Energy Excise Tax	175,000	15,044	175,000	44,738	(130,262)	25.56%
Motor Vehicle Rental Excise Tax	15,000	7,115	45,000	8,314	(36,686)	18.48%
Business & Occupational Tax	1,500,000	461,326	1,630,000	558,004	(1,071,996)	34.23%
Insurance Premium Tax	4,025,600	38,850	4,240,000	32,550	(4,207,450)	0.77%
Financial Institutions Tax	67,734	66,360	67,734	-	(67,734)	0.00%
Penalties & Interest	50,000	26,738	20,000	36,940	16,940	184.70%
<b>Total Taxes</b>	<b>23,400,363</b>	<b>1,375,848</b>	<b>25,029,014</b>	<b>1,572,846</b>	<b>(23,456,168)</b>	<b>6.28%</b>
Licenses & Permits	4,548,544	1,098,462	3,168,000	1,122,347	(2,045,653)	35.43%
Intergovernmental Revenue	-	-	-	-	-	0.00%
Charges for Services	408,450	125,916	408,450	179,757	(228,693)	44.01%
Fines & Forfeitures	1,076,403	440,294	1,300,000	241,018	(1,058,982)	18.54%
Investment Earnings	35,000	16,181	45,000	283,893	238,893	630.87%
Contributions & Donations	20,938	9,490	-	3,035	3,035	#DIV/0!
Miscellaneous Revenues	111,000	12,426	66,000	15,913	(50,087)	24.11%
Other Financing Sources	17,800,806	78,994	5,346,427	98,185	(5,248,242)	1.84%
<b>TOTAL REVENUES</b>	<b>\$ 47,401,504</b>	<b>\$ 3,157,611</b>	<b>\$ 35,362,891</b>	<b>\$ 3,516,995</b>	<b>\$ (31,845,896)</b>	<b>9.95%</b>

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

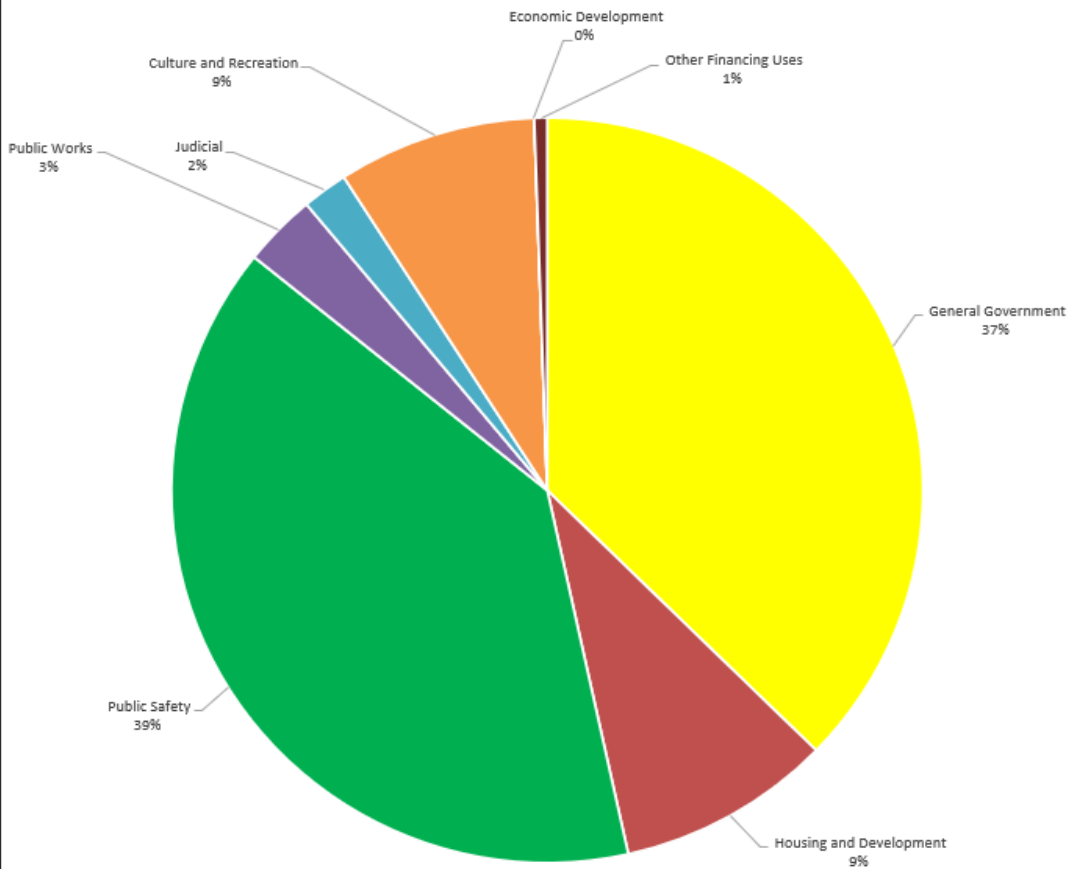


City of Brookhaven - YTD through March 31st, 2023

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	\$ 8,431,950	\$ 1,635,979	\$ 9,206,448	\$ 2,817,234	\$ 6,389,214	30.60%
Housing and Development	9,422,703	629,211	6,029,842	697,876	5,331,966	11.57%
Public Safety	11,881,700	2,580,857	13,093,314	2,963,011	10,130,303	22.63%
Public Works	1,797,778	303,173	1,974,493	239,260	1,735,233	12.12%
Judicial	645,735	265,499	593,862	148,356	445,506	24.98%
Culture and Recreation	6,629,600	867,639	4,084,957	645,931	3,439,025	15.81%
Economic Development	-	-	-	-	-	#DIV/0!
Other Financing Uses	8,592,038	30,000	379,976	41,661	338,314	10.96%
<b>TOTAL EXPENDITURES</b>	<b>\$ 47,401,504</b>	<b>\$ 6,312,358</b>	<b>\$ 35,362,891</b>	<b>\$ 7,553,330</b>	<b>\$ 27,809,561</b>	<b>21.36%</b>

**GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY  
(March 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		<u>195,732.00</u>
Receipts	\$45,417.00	
Disbursements	\$29,740.27	
Balance at 03/31/2023		<u>\$211,408.73</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 03/31/2023	<u>\$363,569</u>
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**Police Programs/Activities**

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

Police Programs	Balance 2022	Receipts	Disbursements	Balance 03/31/2023
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	3,035	(10,500)	17,445
Police Bike Fund	(3,461)	-	621	(2,840)
Support Services	10,000	-	-	10,000
<b>Totals</b>	<b>\$ 81,995</b>	<b>\$ 3,035</b>	<b>\$ (9,879)</b>	<b>\$ 75,151</b>