



TO: Mayor and City Council
FROM: Christian Sigman, City Manager
DATE: June 15, 2023
SUBJECT: May 2023 Departmental Highlights

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

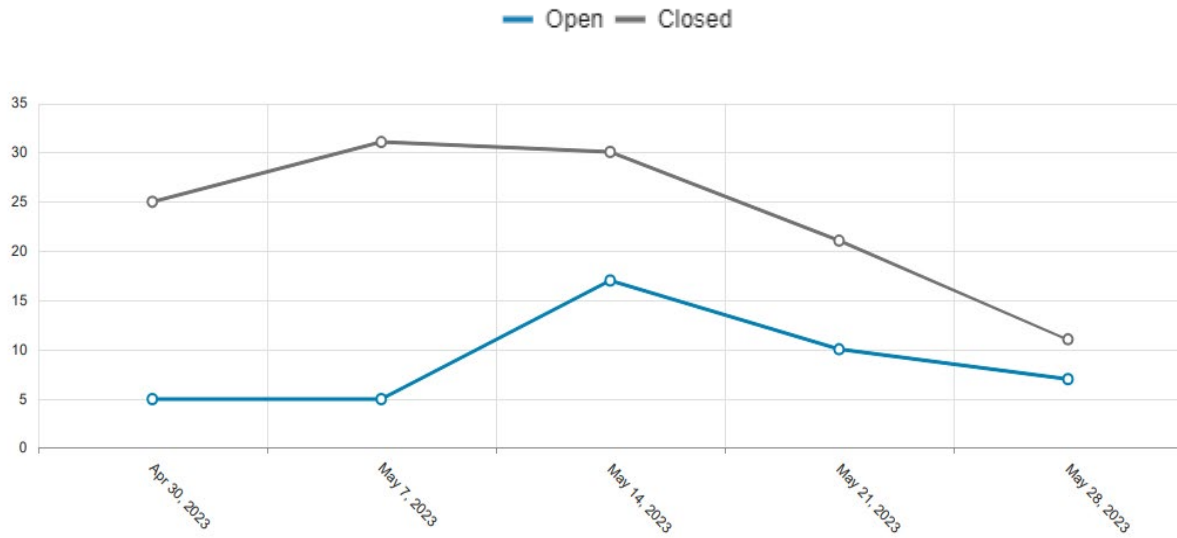
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Brookhaven Connect Metrics: May 2023

*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.

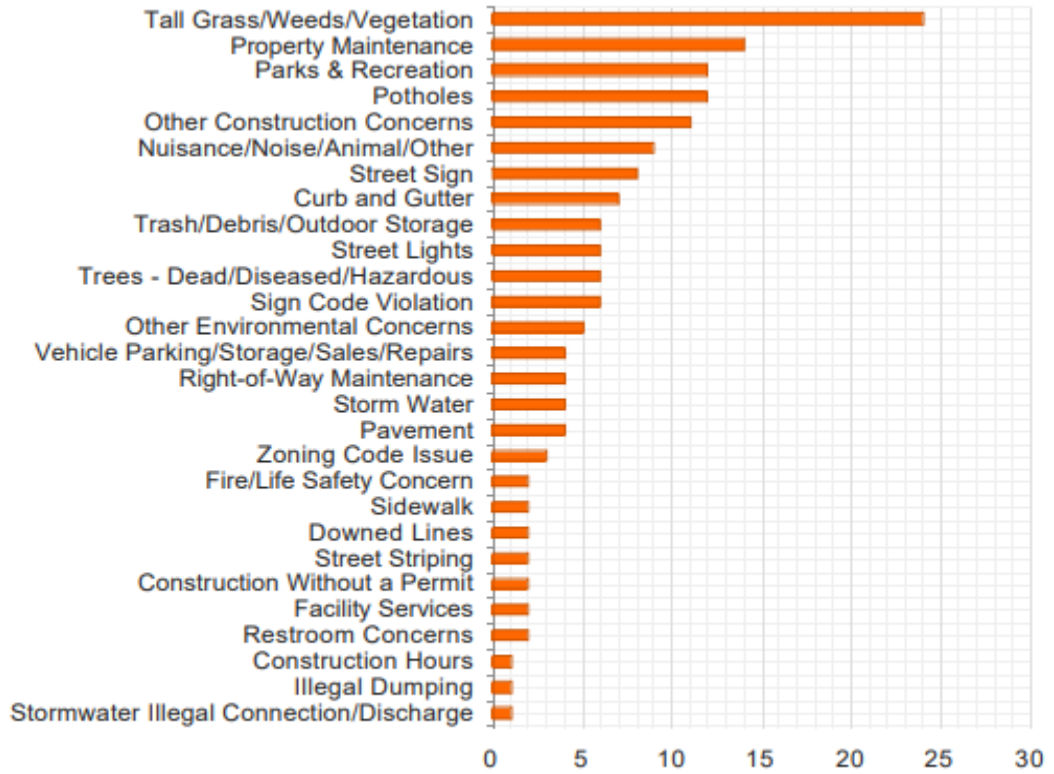
Open /Close by Day



Statistics

- Of the 162 service requests that were created, 118 have been closed (this includes duplicate requests) with 44 remaining open.
- Total requests that remain open since the beginning of the year is 67, this includes the Month of May.
- To date, there are 3,319 registered Brookhaven Connect users; this represents an increase of 191 users since the beginning of the year.

Request Type



City Manager Monthly Authorization Report: May 2023

The Purchasing Policy adopted by the Mayor and City Council in February 2023 authorizes the City Manager to enter into contracts or agreements and any associated change orders above the \$9,999.00 departmental approval limit but not exceeding amounts above \$100,000.00. Amounts above \$100,000.00 require the City Council's approval. Below is a list of contracts or agreements for this month:

Date Approved	Vendor	Amount	Services / Product	Funding Source
30-May-23	Prowess Construction	\$10,200.00	Repair & install drywall patches in courtroom # 119	Public Safety Building Project
26-May-23	Integrated Construction & Nobility, Inc.	\$21,436.03	Mill & Widen the entrance to Lynwood Park on Osborne Rd	Park Bond Project
11-May-23	Out of Hand Theater	\$24,925.00	Provide cultural awareness training within the organization	SJREC Implementation Plan
11-May-23	Southern Fire & Controls Inc.	\$35,080.00	Install a clean agent (Novec 1230 System) for IT/Server room 034	Public Safety Building Project
11-May-23	Response Environmental & Site Services	\$24,000.00	Change Order to PO 02315 for the stormwater improvement at 2819 Shady Valley Dr.	Public Works Department Stormwater Project
11-May-23	Aquatic Managements Services	\$12,800.00	Provide pool services for Brookhaven Parks	Parks & Recreation Department
6-Apr-23	MG Electric, LLC	\$12,332.12	Provide electrical work throughout the Public Safety Building	Public Safety Building Project

Community Development: May 2023

Community Development 2023 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	238	259	304	230	297								1,328
New Single Family	9	7	4	1	5								26
New Multi Family	0	0	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/Variences Filed in May 2023			
File #	Address	Scope	Hearing Date
VAR22-00072	3878 Ashford Trail	Stream buffer reduction and retaining wall height increase	6/21/23
VAR23-00018	2697 Skyland Drive	Increase impervious coverage and decrease side yard setback	6/21/23
VAR23-00019	1940 East Roxboro Road	Reduction of paved area and vehicular gate setback, waive fence decorative element requirement, and increase imperious coverage and vehicular gate height	6/21/23
VAR23-00020	2901 Parkridge Drive	Stream buffer reduction	6/21/23
VAR23-00021	2484 Wawona Drive	Accessory structure interior side and retaining wall setback reductions	6/21/23

Community Development BOA/Variences Heard in May 2023				
File #	Address	Scope	Hearing Date	Action
VAR23-00011	3064 Lanier Drive	Interior side setback reduction	5/17/23	Approved with Conditions
VAR23-00012	3881 Granger Way	Rear setback reduction	5/17/23	Approved with Conditions
VAR23-00013	2948 Skyland Drive	Interior side setback reduction	5/17/23	Approved with Conditions
VAR23-00014	2732 Drew Valley Road	Rear setback reduction	5/17/23	Approved with Conditions
VAR23-00015	1484 North Druid Hills Road	Retaining wall side setback and average front yard setback reduction	5/17/23	Approved with Conditions
VAR23-00016	1433 Sheridan Road	Maximum fence heigh increase	5/17/23	Approved with Conditions

Community Development Rezoning Filed in May 2023				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
LUP23-00008	3090 Hermance Drive	TBD	8/2/23	8/22/23

Community Development Rezoning Heard in May 2023						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
LUP23-00002	1615 Dresden Drive and 1606 Richwood Drive	Rezone to RS-50 with concurrent variances for a reconfiguration plat	5/3/23	Recommended Unfavorably	5/23/23	Denied
LUP23-00004	1424 Sylvan Circle	Rezone to RS-50 with concurrent variances to allow a subdivision plat	5/3/23	Deferred to 6/7/23	6/28/23	TBD

Code Enforcement Activity May 2023	
Inspections & Follow-ups	1,769
Violations	376
Violations Created Per Day	17
Courtesy Warnings/Placards	76
Residential Citations	5
Commercial Citations	0
Total Street Miles Patrolled	2,223
Total Requests Created	106
<i>Department-Generated Inspections</i>	25
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	81
Brookhaven Connect/CitySourced Requests Received / In Process	24
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	57
Average # of Reports Created per Day	3
Average # of Reports Closed per Day	2
Average Time to Close	2 days
Signs Removed	179

Building Inspection Activity May 2023	
Plan reviews	130
Building inspections	893
Building inspections percent pass/fail	84%/16%

Fire Marshal Activity May 2023	
Plan reviews	88
Inspections	166
Inspections percent pass/fail	98%/2%
Existing/Mandated Business inspections	60
Existing/Mandated Business inspections pass/fail	47%/53%

Key Land Development Activity/Review May 2023	
Land Development Enforcement & Inspection Activity	
Tree removal permits	73
Stop Work Orders issued	8
Courtesy warnings issued (Notice of violation)	20
Environmental Inspections	369
Environmental Court Summons	7
2524 Haberfield Court – Unpermitted work – Reset by solicitor	
1392 Etowah Drive – Substandard pruning – \$1,500.00 fine	
1486 Epping Forest Drive – Unpermitted tree removal – \$800.00 fine	
1532 Kadelston Way – Unpermitted tree removal – \$600.00 fine	
1465 Cortez Lane – Substandard pruning – \$600.00 fine	
2688 Drew Valley Road – Encroachment into tree protection area and damaging trees in the critical root zone – Citations dismissed as a part of negotiation with case below	
2688 Drew Valley Road and 1051 Wimberly Lane – Encroachment into tree protection area and damaging trees in critical root zone – \$3,600.00 fine	
Land Disturbance Permit Review	10
Sprinkler installation – 3034 Curtis Drive	
Roadway infrastructure – 11 Executive Park West	
Water main – 1190 West Druid Hills Road	
Chick – Fil – A – 2340 North Druid Hills Road	
Murphey Candler Park Boardwalk – 1551 West Nancy Creek Drive	
Safety building revision – 1793 Briarwood Road	
Gate House – 4600 Peachtree Road	
Self-Storage – 2719 Buford Highway	
Modular classrooms – 1626 North Druid Hills Road	
Portable classrooms – 2968 Cravenridge Drive	
Land Disturbance Permits Approved	3
Evins Walk – 2045 Violet Lane	
Dresden Village – 1350 Dresden Drive	
Brookhaven Park – 2660 Osborne Road	
Plat Review Activity	3
Dresden Village – 1350 Dresden Drive	
Combination plat – 1040 Standard Drive	
Combination plat – 1279 Sunland Drive	
Plats Approved	0
N/A	

Municipal Court: May 2023

2023

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Case Filings	564	636	736	545	706								3,187
Number of Court Dockets	15	15	19	15	17								81
Number of Defendants on dockets	413	417	448	403	470								2,151
Number of Cases on Dockets	701	720	786	741	838								3,786

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: May 2023

Base Fine	\$ 90,034.76
Contempt Charge	\$ 1,300.00
Processing Fee	\$ 15,068.80
Cash Bonds	\$ 50,781.00
Indigent App Fee	\$ 0.00
Revenue Collected-Diverse Agencies	\$ 33,375.20
Pre-Trial Fee	\$ 0.00
CB-Applied	\$ 23,638.00
Bond Forfeiture	\$ 3,500.00
Overage	\$ 0.00
Restitution	\$ 500.00
NSF	\$ 0.00
MISC	\$ 0.00
	\$ 0.00
Monthly Cash Collections	\$ 218,197.76
Paid to Diverse Agencies	\$ 33,375.20
Cash Bond Refunds/Returned	\$ 5,130.00
Overage Refund	\$ 0.00
Restitution Paid	\$ 500.00
Total Paid Out	\$ 39,005.20
NET	\$ 179,192.56

Office of City Clerk: May 2023

City Clerk's Office and Legislative Activities – May 2023		
	Open Record Requests Completed	41
	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)	2
Ordinances/No.	May 2023 – Description	Appr. Date
ORD 2023-05-01	Amending Chapter 12 Fire Prevention and Protection – Burning	05/09/2023
ORD 2023-05-02	Amending Chapter 7 – International Plumbing and Permitting	05/09/2023
Resolutions/No.	May 2023 – Description	Appr. Date
RES 2023-05-01	Pledging to Practice and Promote Civility in the City	05/09/2023
RES 2023-05-02	Adopting Sustainability Ordinances Furtherance of the City's Intent to Become Certified as a Green Community	05/09/2023
RES 2023-05-03	Amending Brookhaven Grants Policy	05/09/2023
Department	Contracts/Agreements Approved by Council – May 2023	Appr. Date
Public Works	Infrastructure Consulting & Engineering for \$120,000.00 – Design of Ashford Dunwoody MUP PH III	05/09/2023
Public Works	Integrated Science & Engineering for \$499,720.00 – MS4 Inventory & Assessment	05/09/2023
Information Technology	GC&E System Group LLC for Camera & Access Control Upgrades for \$55,650.77	05/23/2023
Information Technology	Carousel for Information Technology Upgrades for \$287,339.33	05/23/2023
Public Works	GDOT Right of Way Reimbursement – Peachtree Creek Greenway Phase II	05/23/2023
	Appointments – May 2023	Appr. Date
	None	
	Proclamations and Presentations – May 2023	Date
	Municipal Court Clerks Week	05/23/2023
Department	Plans, Studies, Reports, and Policies Approved by Council – May 2023	Appr. Date

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

Date of Request	Request #	Name	Description
5/2/2023	PRR-268-2023	Stefani Daub	Building Permit's List
5/3/2023	PRR-274-2023	Chandria Poole	Information on 2287 Limehurst Drive
5/3/2023	PRR-270-2023	Si Morris	New Business List
5/4/2023	PRR-269-2023	K&K Fire Protection/ Jontavis Harris	Fire Protection Information
5/4/2023	PRR-271-2023	F.R. Josh Stone	Building Permits Information
5/4/2023	PRR-273-2023	Chandria Poole	Contractor Information 2287 Limehurst Drive
5/5/2023	PRR-276-2023	Manuel Moreno	Bowens File
5/5/2023	PRR-278-2023	Manuel Moreno	Bowens Police File
5/5/2023	PRR-275-2023	Andrew Harry	Information on 2698 Caldwell Road
5/5/2023	PRR-277-2023	Clashawn Grant	Information on 18 237 02 104
5/8/2023	PRR-272-2023	Virgil Hans, Jr.	Information on 1456 Ashford Court
5/8/2023	PRR-280-2023	Nanette Craft	Zoning Ordinance
5/11/2023	PRR-267-2023	Steve Litner	Information for 1309 Ragley Hall Road
5/11/2023	PRR-279-2023	Carl Myers	Information on 629 Ashford Road
5/11/2023	PRR-282-2023	Clashawn Grant	Information for 18 201 14 019
5/11/2023	PRR-283-2023	Drew Clough	Information for 3206 Osborne Road
5/11/2023	PRR-284-2023	Alyse Minsky	Information on 1167 Newbridge Trace
5/11/2023	PRR-285-2023	Robin Davis	Permits List
5/12/2023	PRR-281-2023	Bethany L McDaniel	Hyatt Regency Information
5/12/2023	PRR-286-2023	Jennifer Kates	Information for 4000 Summit Boulevard
5/15/2023	PRR-288-2023	Terrell Day	Residential Fire calls
5/15/2023	PRR-287-2023	Terrell Day	Records of Code Enforcement Violations
5/15/2023	PRR-289-2023	Nita Carder	Information 1918 Johnson Ferry Road
5/19/2023	PRR-290-2023	Lindy Blount	RFP No. 22-101
5/19/2023	PRR-291-2023	Tiffany Edgeman	New Business License
5/22/2023	PRR-300-2023	Jonathan Hemingway	Accident Report
5/23/2023	PRR-293-2023	Shivani Vanga	Depositors Names of Unrefunded Cash
5/23/2023	PRR-294-2023	Diana Miller	Code Enforcement Records
5/23/2023	PRR-295-2023	Chyenne Webster	Information on 11 Corporate Boulevard
5/23/2023	PRR-304-2023	Hector R Cora	Disposition for Sergio Uriel Sanchez
5/23/2023	PRR-298-2023	Meghan Finneran	Information on 1016 Brookhaven Walk
5/23/2023	PRR-299-2023	Lauren Galvin	Information for 3125 Oglethorpe Way

5/23/2023	PRR-301-2023	Drew Clough	Information on 2419 Cove Circle
5/24/2023	PRR-292-2023	Tonian Morgan	Information on 3877 Peachtree Road
5/24/2023	PRR-297-2023	Lt. Chris Ward	Maestra File
5/24/2023	PRR-296-2023	Chad McGee	Emails from Lillian Young and Alisha Moss
5/26/2023	PRR-303-2023	Michelle Mouton	Copy ITB 23-106 MS4
5/30/2023	PRR-302-2023	Sarah Zeeman	Information 2746 Grove Street
5/31/2023	PRR-308-2023	Leslie Kidder	Proposal for the New City Hall Parking Deck
5/31/2023	PRR-306-2023	Callie McConnell	Surveys for 1777 and 1771 Bragg Street
5/31/2023	PRR-307-2023	Katie Dunagan	Documents about Mike Glennon and Murphey Candler
			Total completed: 41

Communications Department Activities: May 2023

- Annual Report delivered to all Brookhaven households
- Produced Summer newsletter
- Started promotion and created webpage for Multimodal plan
- Translated Community Development Block Grant action plan into Spanish
- Helped staff Coffee with a Councilwoman Linley Jones, Lynwood Community Day, Cinco de Mayo celebration
- Staffed & coordinated Langford Park ribbon cutting
- Attended both Welcoming American and Government Social Media Conference
- Attended I-85 @ North Druid Hills Interchange Project stakeholder meeting
- Serving on planning committee for Georgia Municipal Association Communications Conference to be held in August
- International Festival planning in progress; created logo
- Assisting with Red, White and Bluehaven logistics and promotions
- Staffed City Council meetings
- Responded to various media requests
- Press releases, Brookhaven E-blasts & notifications:
 - Brookhaven announces request for more staffing of Arborists
 - Lynwood Park Community Day Celebration
 - Brookhaven seeks public input for Multimodal Plan
 - City Council preview 5/9
 - City Council wrap up 5/9
 - Mondays with Councilmember Madeleine Simmons
 - City Council preview 5/23
 - City Council wrap up 5/23
 - Brookhaven pools open
 - Langford Park ribbon cutting
 - Excellence in Financial Reporting
 - Weekly eblasts

Engagement Reports: May 2023

	Posts	Subscribers	Subscriber growth (1 month)
E-blasts/press releases	15	4,919	+5
Facebook	86	9,754	+121
Facebook (Spanish)	29	464	+25
Twitter	13	4,510	+2
Next-door	22	26,901	+152
Instagram	81	4,186	+67
Instagram (Spanish)	25	765	+6
Brookhaven Alert	13	4,178	+35

Convention and Visitors Bureau: May 2023



- ***New*** Sip Brookhaven at Oglethorpe has been postponed. Date to be determined.
- Launched a renovated and updated www.ExploreBrookhaven.com
- Renée Areng has been elected to the Meeting Planners International Board of Directors as Director of Diversity, Equity and Inclusion and will attend the Board Retreat in Birmingham, June 4-6.
- Working with The Sizemore Group on the design and layout of the catering kitchen and meeting space in City Hall
- Explore Brookhaven staff will be attending Southeast Tourism Society's Marketing College June 5–9. Lizbeth Rangel will graduate and will have earned her Travel Marketing Professional designation.
- Creating Brand Ambassador training videos to launch in 2023.
- Brookhaven hosted Daniel Schumacher, Editor-in-Chief for Hoffman Media. He visited 13 Brookhaven restaurants to create content for upcoming advertorial placement in several publications.
- Renée Areng has met with most hotels in Brookhaven to discuss sales opportunities for the remainder of 2023. Explore Brookhaven will host a meeting Planner Familiarization Tour with the City's hoteliers in July.
- Renée Areng presented state-of-tourism to Brookhaven Rotary on May 17.
- Janice Jefferson is attending Georgia Society of Association Executives in Charleston, May 30 - June 2 promoting Brookhaven as the perfect meeting location. Included in the promotion is the Murphey Candler Lake House and full-service hotels.
- Explore Brookhaven *"Punching above Weight Class"*
 - Benchmark of Excellence Certification - Gold Standard
 - Presented on Diversity, Equity, and Inclusion to three national organizations on Explore Brookhaven branding process
 - Appointed to Destinations International Board of Trustees
 - Reboot Taste Brookhaven, September 21, 2022
 - 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 1,942 Page Likes
Explora IG 941 Followers
Instagram 3,970 Followers
TikTok 355 Followers

Information Technology: May 2023

General IT

- Upgraded phone system to the latest version
- Decommissioned old traffic accident reporting software and installed the latest vendor supplied version
- Onboarded new employees
- Upgraded video system software to latest version
- Updated and patched servers at City Hall and Public Safety Building
- Moved file server to larger datastore
- Security Cameras and Doors system was updated
- Setup the credit card terminals for two pool locations opening Memorial Day weekend
- Worked with Finance on the testing site for cloud-based software
- Worked on editing Crystal Reports for Public Works
- Worked on media-based downloads for City Clerk’s office
- Worked with content software support and DBAs regarding performance of the system
- Created new reports for Community Development and Public Works in CityWorks
- Setup new users on applications as required
- Added folders for Parks to content management application. Made records related changes to the application

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	189
270	262	201	191	263	258	141	141	206	263
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	1,124

GIS

- GIS Requests: received twenty-one (21) maps, data, or analysis requests. Twelve (12) requests were completed.
- Time Capsule Location Webmap (internal)
- Updated Parks Map (added splash pads)
- ChatComm data update request
- Various consultant data requests (Multi-model plan, Buford Highway Node Plan, Comprehensive Plan, Municipal Separate Sewer Storm System 4 collection)
- Continued annexation mapping and GIS support
- Continue City-wide tree canopy study
- Conferences, seminars/meetings, and training
- Geography According to ChatGPT
- ArcGIS Urban self-paced training
- Renewed Esri software licensing

Police

- Setup new Court employees with access to state reporting software
- Continued work with Court software vendor
- Continued work and planning for the new Public Safety building
- Continued work on the phone system software upgrade
- Configured two core switches for City Hall
- Replaced old core network switch with two core switches, for redundancy
- Adjusted cameras, to cover as much view possible to avoid blind spots at the public safety building
- Upgraded and patched vulnerabilities on all systems
- Worked with email security vendor for employee email security awareness
- Continued training with the City's systems, software, and processes
- Onboarded new employees
- Replaced/upgraded network switch at City Hall

Facility Services: May 2023

The expanded Facility Services Department continues to develop and add full time team members. In May, the department welcomed new Assistant Director of Facility Services, Alan Marks.

The Facility Services Department has filled one crew leader position with several maintenance positions that remain open.

Brookhaven Facilities Metrics:

Work Order Summary

Of the twenty-nine work order requests that were created to date, twenty-eight work orders have been closed with one remaining open for the month of May. One Zen Desk work order is currently open concerning the elevator at City Hall.

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	2	9								29
Work Orders Closed	6	2	9	1	10								28
Total Open Work Orders	0	1	1	2	1								1

In addition to the Zen Desk work orders, the Department is now receiving work requests from the public coming through Rock Solid (Brookhaven Connect). In the last ninety days, there were fifteen work orders submitted to Facility Services and eleven work orders were closed. Parks & Recreation received fifty-seven work orders, and thirty-nine work orders were closed. There are currently twenty-two open work orders for Facility Services and Parks and Recreation.

Facility Services Projects: May 2023

- New Public Safety Building - The facilities department continues to work with subcontractors on site every day working towards completion of the new building. Progress was made in April as the City entered into an arbitrated agreement and timetable with the surety and contractor. The department's focus now is on the 417- item list of things to be completed. This list was reduced to 303 items as of May 31, so progress continues.
- As the date to move into the new Public Safety Building was extended, the existing Public Safety Building must be maintained at least through August 1 of this year. Temporary cooling units have been installed on the back patio and this building should be comfortable as long as needed.
- The Facility Services 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 is still due in for one office at the new Public Safety Building. That is scheduled for the 2nd week in June.
- The department met with a contractor for on call cleanup of homeless encampments. Pricing and scheduling for this will come out next month.
- The Briarwood and Murphey Candler pools opened, and the Lynwood pool is scheduled to open in June .
- The department supported a ribbon cutting and opening of the new Langford Park in May.

Other Facility Services Request Completed: May 2023

- Cleaned up at Lynwood Park and supported the Lynwood Days celebration.
- Cleaned up at the Norfolk Southern railway bridge and supported the Memorial for Rielly O’Connor.
- Installed a memorial bench for Ms. Wright at Murphey Candler Park.
- Langford Park ribbon cutting.
- Installed new toilets at Briarwood Park.
- Prepped and opened the splashpad at Ashford Park.
- Prepped and supported Lynwood Park Commercial Filming.
- Prepped and supported Lynwood celebrity basketball event.
- Moved furniture from old police station.
- Installed new faucet in Blackburn Park bathroom.

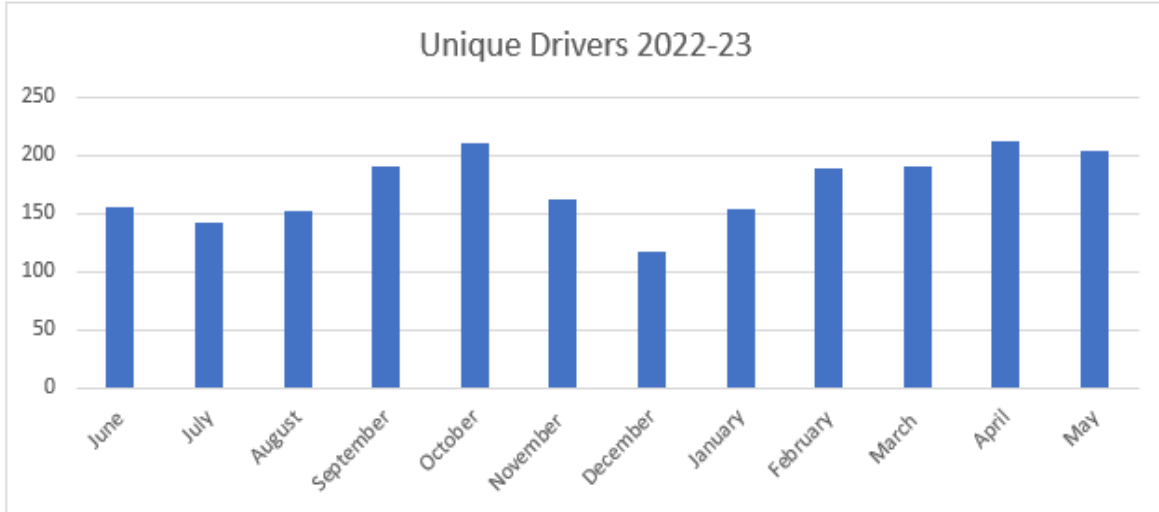
Janitorial Totals: May 2023

Park Maintenance	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
Langford Park	7	NA	6	NA	NA
LaVista Park	4	NA	2	NA	NA
Peachtree Creek Greenway	51	NA	4	NA	NA
Ashford Park	50	4	3	3	3
Blackburn Park	430	14	28	2	3
Briarwood Park	92	8	15	1	3
Brookhaven Park	41	NA	7	NA	NA
Clack's Corner	2	NA	NA	NA	NA
Fernwood Park	3	NA	3	NA	NA
Georgian Hills Park	14	NA	2	NA	NA
Lynwood Park	94	5	1	2	3
Murphey Candler Park	491	18	2	2	2
Parkside Park	12	NA	3	NA	NA
Skyland Park	65	7	10	3	4
Ashford Forest Preserve	50	NA	4	NA	NA
Valverde Bridge	3	NA	3	NA	NA
Total	1,409	56	93	13	18

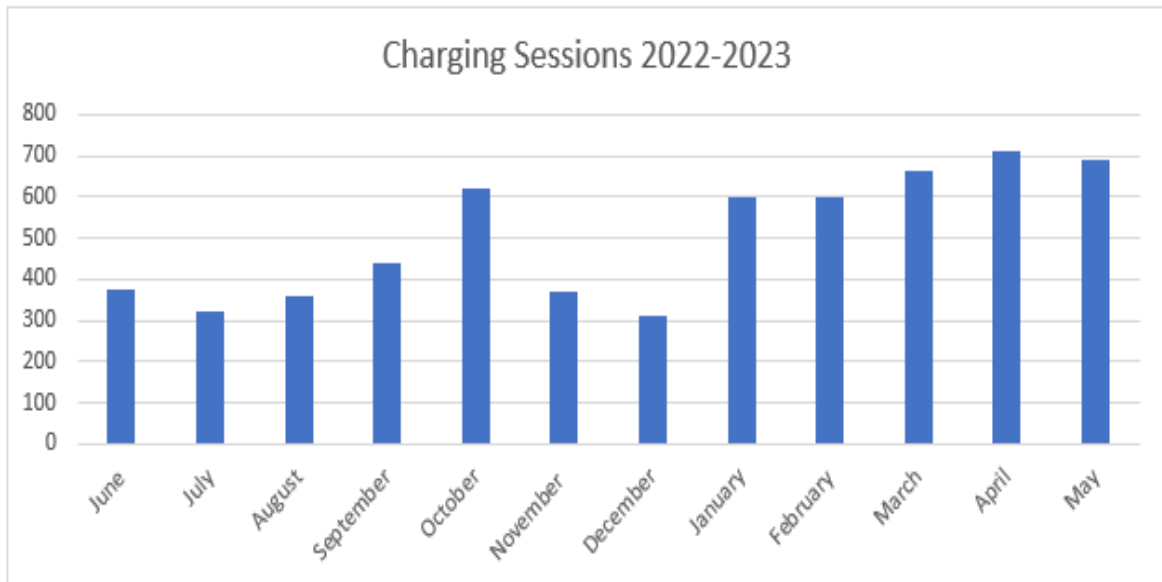
EV Charging Station Monthly Report

May 2023

Unique Drivers: The unique driver's 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. 204 unique drivers used City owned charging stations in May.

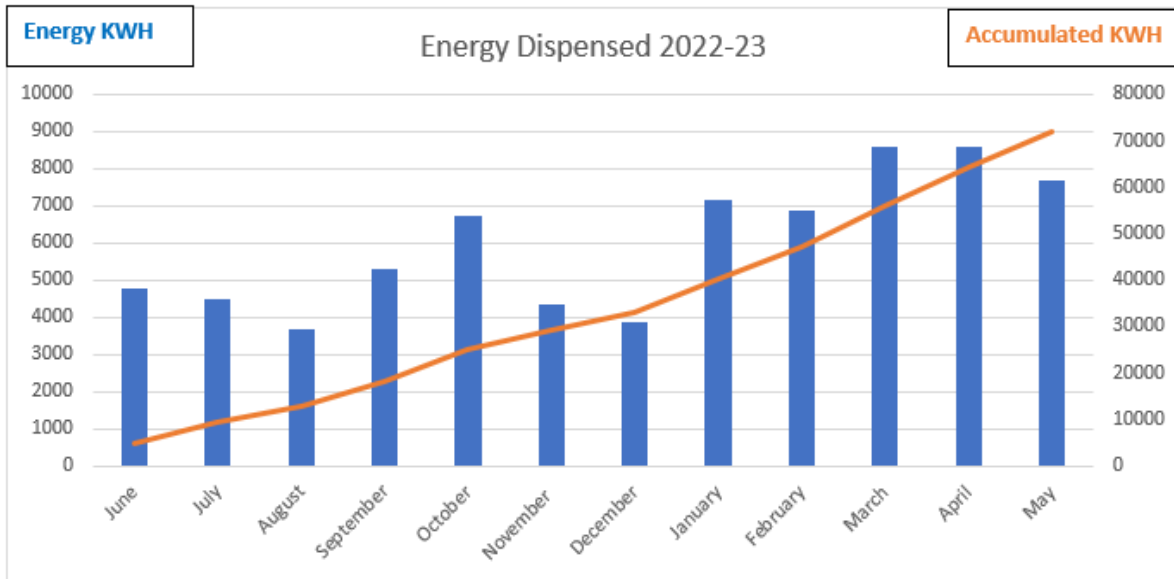


Sessions: A charging session happens when an EV plugs in and received energy for more than two minutes. A single driver can have multiple charging sessions. 692 charging sessions occurred in May.



Energy: The amount of energy dispensed by the City’s stations is measured in kilowatt hours (KWH). In the past 12 months the City have dispensed a total of 61.4 (MWH) of electricity. In the month of May, the City dispensed 7,660 MWH.

Over the life of the City’s charging system, EV vehicles have avoided 118,850 KWH of greenhouse gas emissions, the equivalent of 3,064 trees growing for 10 years. The City currently has 17 charging ports and all 17 are operational. Charging ports at Ashford Park and Briarwood Rec Center are both scheduled for service.



Parks & Recreation: May 2023

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

May 2023 Athletic Revenue	\$25,452.00
Youth Athletic programs	\$0.00
Adult Athletic programs	\$14,860.00
Athletic fields	\$220.00
Non-Athletic Field Rentals	\$740.00
Gym Rentals	\$4,290.00
Field Prep	\$25.00
Open Gym	\$1,040.00
Tennis courts	\$4,277.00

**Parks & Recreation
Aquatics Division Monthly Report
May 2023**

May 2023 Aquatics Revenue	\$16,775.00
Daily Pool Admission	\$4,795.00
Pool Rentals	\$1,650.00
Swim Memberships	\$10,330.00

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

May 2023 Recreation Revenue	\$34,582.07
Pavilion Rentals	\$4,410.00
Lease Agreements	\$16,342.12
Classrooms	\$375.00
Community Room Rentals	\$2,580.00
Walk-in Fees	\$250.00
Non-Residential	\$1,341.00
Deposits	\$3,200.00
Recreation Programs	\$95.20.00
Summer Camps	\$5,988.75

Special Events Revenue for May 2023= \$50

Athletic Activities Currently in season: May 2023

Youth Athletics:

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

Adult Athletics:

- Adult summer softball league play starts May 12th.
- Adult Kickball starts March 21st.
- Adult Sand Volleyball starts March 13th.
- Up4Tennis Summer camp and lessons started May 29th.
- UTA Tennis Spring open play, leagues, and lessons at Blackburn Park.

Aquatics: May 2023:

- Briarwood Pool Opened May 27th.
- Ashford Splash Pad Opened May 24th.
- Murphey Candler Pool Opened May 27th.
- Lynwood Pool Tentatively Scheduled to open in June.

Athletic Participation Summary	Spring 2023
Adult Summer Kickball	Began June 3 rd
Adult Summer Softball	Began May 12 th
Adult Sand Volleyball	Began June 3 rd
Youth Summer Soccer	Begins June 1 st
Youth Football & Cheer (Fall Registration)	Begins July
Youth Spring Baseball	Ended May 20 th
Youth Spring Softball	Ended May 20 th

Parks & Recreation
Department Highlights
May 2023

- The Parks and Recreation Department along with the Lynwood Park Foundation hosted the Lynwood Park Day Celebration that took place on May 6th. The Parks and Recreation Department provided food and beverages, staff for the event per the Historic Lynwood Park Recognition Ordinance. Additionally, the Department provided games, prizes, snacks, and other amenities.
- The Parks and Recreation Department collaborated with the Brookhaven Bike Alliance to help support the Pedal the Parks Day held on Sunday, May 7th.
- The Food Truck Roundup took place on Wednesday May 24th. This event includes food and fun for the whole family.
- The Ribbon Cutting Ceremony for the newly constructed Langford Park was held on May 31st
- The Parks and Recreation Department is working with the Aquatic Management Company to coordinate the pool schedules and staffing for Murphey Candler, Briarwood, and Lynnwood Pool. Briarwood and Murphey Candler Pool opened on May 27th. The Lynwood Pool opening is pending.

Police Department: May 2023

Support Services

- Community Engagement Unit attended and spoke at the Professionalizing Law Enforcement Community Engagement conference in Atlanta.
- Community Engagement Unit attended various Juvenil programs at Woodward School the Montclair School.

REPORTS	Hawkins	Officer Moore	Sergeant Martinez	Total
Patrol Assist	1	0	1	2
Court Assist	2	0	1	3
Interviews/Press	0	0	0	0
Community Meetings	11	1	3	15
Meeting Attendees	110	30	35	175
Juvenile Programs	9	3	0	12
Juvenile Attendees	235	300	0	535
Senior Programs	1	0	0	1
Senior Attendees	10	0	0	10
Community Contacts	118	100	55	273
Business Contacts	119	50	32	201

- 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	12
Citations	23
Warnings	42
Transport for Courts	43
Arrests	7
Child Safety Seat Install / Teen Driving Classes	0
Shifts Worked	46
Court Service Hours	105
Traffic Enforcement Hours	22
Fleet Service Hours	105
Transport Hours for Uniform Patrol/NET	8
Training Hours	32

Monthly Report: K-9 Officers	Unit Stats	Year Total
Patrol Assist	191	813
Other Agency Assist	1	13
Training Hours	75	259
Search Warrants	0	0
Citations	6	85
Warnings	4	26
Field Interviews	1	1
Felony Arrests	4	6
Misdemeanor Arrests	1	23
City Ordinance Arrests	1	3
Wanted Person Located	2	7
K-9 Search (narcotics)	0	12
K-9 Tracks / Area Search	5	10
Building Search (for persons)	0	3
K-9 Related Arrests	3	7
K-9 Demonstrations / PR	0	2
Currency Seized / Other Agency	\$167,053	\$634,604
Marijuana Seized	5 grams	60,948 grams
Methamphetamine Seized	2 grams	82,119 grams
Cocaine Seized	19,774 grams	19,774 grams
Heroin Seized	0	0
Schedule Pills	0	4,500
MDMA Seized	0.0 grams	0.0 grams
Other Seized (LSD)	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: May 2023

Criminal Investigations Report	
Total Reports Handled	193
Total Reports Cleared	206
Cleared INACTIVE	169
Exceptionally Cleared	6
Unfounded	6
Cleared by Arrest	14
Arrest Warrants Obtained	11
Search Warrants Obtained	3
Total Cases "ACTIVE" on May 31, 2023	70

Brookhaven Police Department Activity Summary Report

	March 2023	April 2023	May 2023
Incidents Reported	710	718	694
Custodial Arrests	273	276	277
Accidents	249	192	207
Citations Issued	1,233	1,043	1,141
Residential Security Watches Requested	14	23	19
Field Interviews	35	68	63
Wanted People Apprehended	35	27	51

Brookhaven Police Department Activity Summary Report

	March 2022	April 2022	May 2022
Incidents Reported	669	603	645
Custodial Arrests	281	240	222
Accidents	202	162	192
Citations Issued	873	731	774
Residential Security Watches Requested	29	19	30
Field Interviews	31	20	26
Wanted People Apprehended	32	21	25



ChatComm 911 May 2023

Executive Overview

911 Answer Time: In May 2023, ChatComm 911 answered 96.3% of all incoming phone calls within ten seconds and 99.3% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 99.4% of all high priority calls for service and 96.5% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of May 2023, ChatComm 911 handled a total of 28,141 phone calls.

- 87.1% (24,504) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - 17,376 of those calls were received on the 911 trunks. 2,898 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
 - 7,128 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 12.9% (3,637) of the phone calls handled by ChatComm 911 in May 2023 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 3,461,090 incoming phone calls. Of those calls, 2,221,814 (64.2%) were received on 911 trunks and 1,239,276 (35.8%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 28,714 incidents in May 2023.

- 52.5% (15,081) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 42.5% (12,194) of the incidents were dispatched incidents.
- The remaining 1,439 (5.0%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 36.7% (10,545) of the total incident volume.
 - 8,327 incidents were Sandy Springs Police Department incidents.
 - 1,164 incidents were for Sandy Springs Fire Rescue.
 - 1,054 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 22.5% (6,454) of the total incident volume.
 - 5,720 incidents were Johns Creek Police Department incidents.
 - 422 incidents were for Johns Creek Fire Department.
 - 312 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 12.9% (3,718) of the total incident volume.
- Brookhaven incidents were 22.8% (6,558) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 5.0% (1,439) of the total incident volume.
 - 792 incidents were Fire calls for service in Brookhaven or Dunwoody
 - 647 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of May 2023, ChatComm 911 handled 4,811,520 incidents since “go-live” in September 2009. 4,243,666 (88.2%) of those were law enforcement incidents; 326,779 (6.8%) of those were fire department incidents; and 241,075 (5%) of those were EMS incidents.

EMD & EFD Compliance: For the month of May 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 May was 96% .
- The Emergency Fire Dispatch QA compliance for May was 97% .

Public Works: May 2023

Major Initiatives Completed

Storm Drainage Projects

- Bluffhaven Way completed
- Long Branch Court completed

Major Initiatives in Progress/Upcoming

- N. Fork Nancy Creek Streambank II: Arborists review impacting plans and project entrance. Plans are being modified.
- ST 08 – Ashford Dunwoody Road/Windsor Pkwy Design: Concept Phase finalized and approved by GDOT. Preliminary Plans in progress. A3M meeting held by GDOT. Scheduling virtual PIOH. Right-of-way required along Ashford Dunwoody Road and Windsor Parkway.
- Ashford Dunwoody Road /Peachtree Rd Intersection: Site cleanup in progress. Temporary striping in place. Coordinating with Golf Course on driveways.
- Briarwood MUP (west end): Project 95% complete. Milling on Briarwood for resurfacing.
- Briarwood MUP: Right-of-way acquisition continues. 8 Parcels closed.
- Peachtree Creek Greenway Phase II: Hydrology Report prepared and in review. Conditional Letter of Map Revision (CLOMR) prepared and approved. Submitted to FEMA. R/W acquisition to proceed during review process. Design Phase of development schedule 62% complete.
- Peachtree Creek Greenway Phase III: Heath & Lineback provided proposal. Additional funding obtained. Independent estimate being prepared.
- 2022 / 2023 Paving:
 - Bids received 3/7/23 \$18 million vs. \$4.6 million budget.
 - Johnson Ferry Road Full Depth Reclamation approved by Council – CW Matthews.
 - Underground utility locates requested.
 - Resurfacing to begin after July 4th Holiday.
- W. Nancy Creek Bridge:
 - Bents constructed
 - Beams to be installed the 1st week in June
- American Disability Acts (ADA) Ramps:
 - 2022 Community Development Block Grant Sidewalk /ADA/ Invitation to Bid advertised. Received 3/30
 - Quote above budget for reduction
 - Combining 2022 with 2023 funds.

- MS4 Inspection and Report:
 - 2022 Inspections complete. Report submitted to EPD 2/14/23
 - RFP for 2023 - 2027 Cycle – Bids re.
 - ITB advertised 2/23/23
 - Bids due 4/5/23
- Caldwell Rd. / Redding Rd. Intersection Improvement:
 - Preliminary plans presented.
 - Comments received by City Council Members
- Poplar Creek Drainage Study – Preliminary study prepared:
 - Options being evaluated based on 2/2/23 meeting
 - Plan submitted by property owners. Being reviewed
- New City Hall Drainage Evaluation:
 - Study completed
 - Mtg held w/ Long Engineers
 - Hydrology Report prepared by Long based on study and submitted to City Engineer
- Street Sweeper – Sweeper being repaired
- Multimodal Study – ALTA Planning & Design selected.
 - Compiling existing data – existing reports, GIS data, etc.
 - Developing Outreach Program
- Special Services District Projects in Design
 - Ashford Dunwoody Road MUP – Montgomery Elementary to W. Nancy Creek Drive
 - Ashford Dunwoody Road MUP – Brookhaven Hills to Windsor Pkwy
 - Dresden Drive Sidewalk – Apple Valley to Clairmont Rd.
 - Apple Valley MUP – Parkside to E Osborne
 - N. Druid Hills Streetscape – Buford Hwy to Gail Drive
 - N. Druid Hills MUP – Sylvan Circle to Apple Valley
 - Chantilly Drive Sidewalk – Executive Park South to Sheridan
 - Buford Hwy Streetscape – Afton Ln to Clairmont

Ongoing Coordination

- PTOP 5-year Grant coordination w/ PCID.
- RTOP: Monthly meetings with SigOps personnel, City Traffic Engineer.
- PCIDs Public Works Committee – Coordination with PCIDs, Sandy Spring, Dunwoody.

Meetings Attended/Held: May 2023

- 05/01/2023 – Walk 16-110 Briarwood Road Bi-Weekly Progress Report
- 05/01/2023 – 0016053 – Peachtree Creek Greenway Phase II update meeting
- 05/02/2023 – Brookhaven Multi-Modal Study Check-In
- 05/02/2023 – Buford Highway City Council Presentation
- 05/03/2023 – Brookhaven Audit
- 05/08/2023 – Druid Hill MUP – SSD2022.10 Discovery – Brookhaven Chase Townhomes Meeting
- 05/09/2023 – Department Head Meeting
- 05/09/2023 – City Council Work Session
- 05/09/2023 – City Council Meeting
- 05/10/2023 – North Druid Hills Streetscape Plans
- 05/10/2023 – SigOps/Brookhaven Status Report Meeting
- 05/12/2023 – Pre-Preconstruction Meeting for Brookhaven Project 23-102 Johnson Ferry Road – Full Depth Reclamation
- 05/15/2023 – Walk 16-110 Briarwood Road Bi-Weekly Progress Meeting
- 05/15/2023 – 0016056 Ashford Dunwoody Road – Brookhaven PIOH Coordination
- 05/16/2023 – Ashford Dunwoody Road Multi-Use Path & N. Druid Hills Road Streetscape Bi-Weekly Update meeting
- 05/22/2023 – Final Preconstruction Meeting
- 05/23/2023 – City Council Work Session
- 05/23/2023 – City Council Meeting
- 05/24/2023 – Safety Committee Meeting
- 05/25/2023 – Caldwell @ Redding Intersection Improvements Preliminary Review
- 05/29/2023 – Walk 16-110 Briarwood Road Bi-Weekly Progress Meeting
- 05/25/2023 – Ashford Dunwoody / Windsor Parkway update meeting

ROW Encroachment Permits (including Dumpsters/Road Closures) = 117

Stormwater Performance Measures (OPTECH)

May 2023			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	1	1	100%
Priority 2	0	0	0%
Priority 3	14	2	14%
Total	15	3	20%

Maintenance Work Performance Measures (OPTECH)

May 2023			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%
Priority 2	10	10	100%
Priority 3	9	8	89%
Total	19	18	95%

****Priority Levels:**

- *Priority 1 (Unanticipated emergency health, safety welfare threat to Public) – Work Orders from CitySourced completed within 24-hours.*
- *Priority 2 (Unanticipated issues that could lead to an emergency soon if not addressed promptly) – Work Orders from CitySourced completed within 7-days.*
- *Priority 3 (The issues have been identified and a plan of action developed for each Resident Reported issue resulting in a WO) – Work Orders from CitySourced completed within 21-days.*

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	5	4	7								24
Downed Lines	0	0	2	1	2								5
Pavement/Potholes	30	25	35	12	16								118
Right of Way/Trash	6	6	3	5	4								24
Sidewalk	3	1	4	4	2								14
Stormwater	8	6	14	8	4								40
Streetlights	6	5	4	4	6								25
Street Sign	2	2	6	9	8								27
Street Striping	0	0	1	1	2								4
Traffic Signal	4	1	2	3	0								10
Trees	10	3	6	6	6								31
Total Service Requests	74	52	82	57	57								322

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	1	3	0								12
Curb Repairs	10	6	2	7	2								27
Potholes	11	13	20	19	8								71
Patching	2	0	0	0	2								4
Streetlights	0	0	0	0	0								0
Signs	12	7	8	9	7								43
Traffic Signals													
Signal Repairs	11	2	14	1	6								34
ROW Maintenance													
Striping	0	0	0	0	0								0
Tree Removal	1	0	2	3	2								8
ROW Maintenance	10	10	14	8	3								45
Stormwater													
Stormwater	3	0	2	1	15								21
Total work orders	64	42	63	51	45								265

Finance Report in Brief: May 2023

The April 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 May 2023 were \$768,042.00 higher than they were this time last fiscal year. Franchise Tax decreased by \$10,866.00 compared to this time in the prior year due to timing in collection. Property Tax increased by \$165,819.00 compared to this time in the prior year because of timing in collection. Business and occupational taxes increased by \$379,575.00 due to timing of alcohol and business license renewal revenue recognition compared to last year. Fines and Forfeitures decreased by \$238,698.00 compared to last year at this time due to the timing of collection. Investment earnings increased by \$406,692.00 compared to this time in the prior year due to an increase in interest rate.

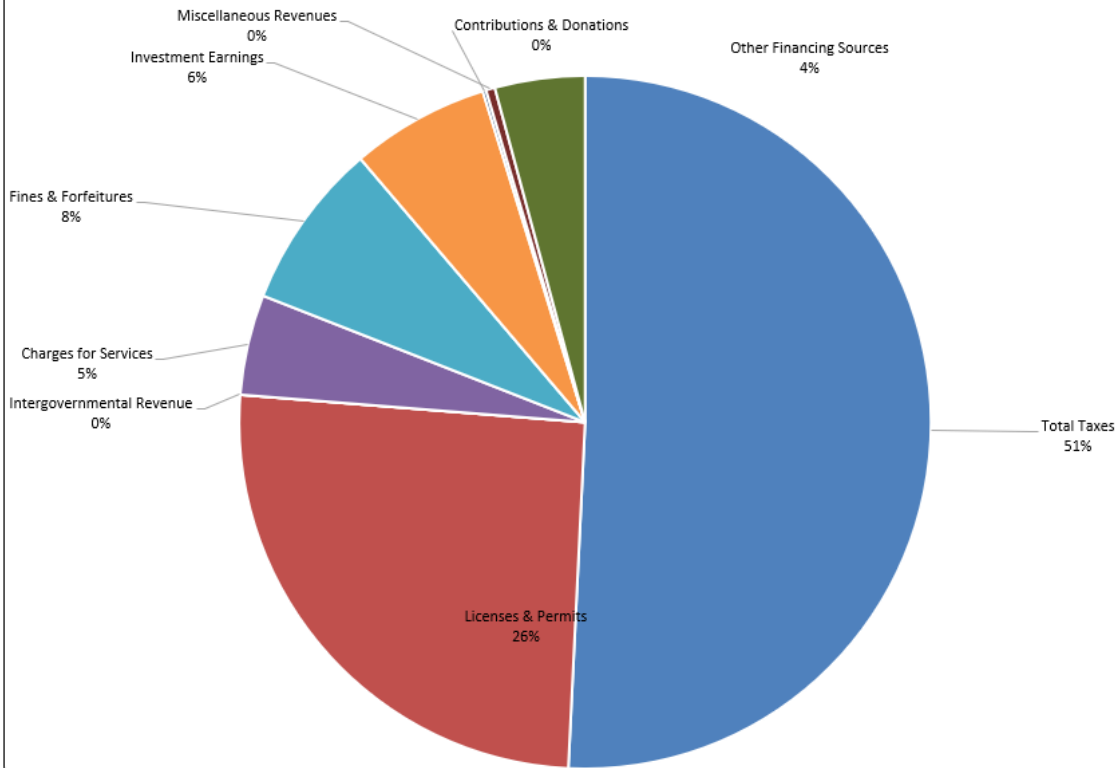
General Fund expenditures decreased compared to last year at this time by \$5,693,171.00. The General Government expenditures increased by \$1,661,076.00 compared to the previous fiscal year at this time due to payroll related expenditures incurred in the Facility Services department that was established in the current year. Housing and Development expenditures decreased by \$5,074,316.00 mainly due to the acquisition of the 2665 Buford Hwy building. Expenditures for Public Safety increased by \$628,734.00 due to the timing of invoices. Culture and Recreation expenditures decreased by \$784,092.00 compared to this time in the prior year due to timing of invoices. Other Financing Uses decreased by \$1,942,648.00 due to the timing of interfund transfers.

BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES
For The Month Ended May 31th, 2023

	2022 Amended Budget	2022 YTD Transactions	2023 Amended Budget	2023 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 11,275,339	\$ 86,001	\$ 12,176,280	\$ 251,820	\$ (11,924,460)	2.07%
Motor Vehicle Tax & Title Ad Valorem Tax	1,310,000	774,877	1,710,000	817,229	(892,771)	47.79%
Recording Intangible Tax	125,000	65,120	125,000	21,965	(103,035)	17.57%
Real Estate Transfer Tax	50,000	36,609	50,000	8,667	(41,333)	17.33%
Franchise Tax	3,540,000	256,460	3,540,000	245,594	(3,294,406)	6.94%
Alcoholic Beverage Excise Tax	1,266,690	376,552	1,250,000	373,381	(876,619)	29.87%
Energy Excise Tax	175,000	36,338	175,000	56,446	(118,554)	32.26%
Motor Vehicle Rental Excise Tax	15,000	15,982	45,000	18,179	(26,821)	40.40%
Business & Occupational Tax	1,500,000	1,131,662	1,630,000	1,511,237	(118,763)	92.71%
Insurance Premium Tax	4,025,600	40,150	4,240,000	33,300	(4,206,700)	0.79%
Financial Institutions Tax	67,734	66,360	67,734	-	(67,734)	0.00%
Penalties & Interest	50,000	34,594	20,000	56,857	36,857	284.28%
Total Taxes	23,400,363	2,920,705	25,029,014	3,394,675	(21,634,339)	13.56%
Licenses & Permits	4,548,544	1,647,389	3,168,000	1,704,500	(1,463,500)	53.80%
Intergovernmental Revenue	-	-	-	-	-	0.00%
Charges for Services	408,450	332,811	408,450	312,907	(95,543)	76.61%
Fines & Forfeitures	1,076,403	760,374	1,300,000	521,675	(778,325)	40.13%
Investment Earnings	35,000	28,659	45,000	432,350	387,350	960.78%
Contributions & Donations	20,938	24,890	-	10,793	10,793	0.00%
Miscellaneous Revenues	111,000	24,751	66,000	28,004	(37,996)	42.43%
Other Financing Sources	17,800,806	178,294	5,112,590	281,010	(4,831,580)	5.50%
TOTAL REVENUES	\$ 47,401,504	\$ 5,917,873	\$ 35,129,054	\$ 6,685,915	\$ (28,443,139)	19.03%

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

**GENERAL FUND REVENUES BY SOURCE
(May 31st, 2023 YTD)**

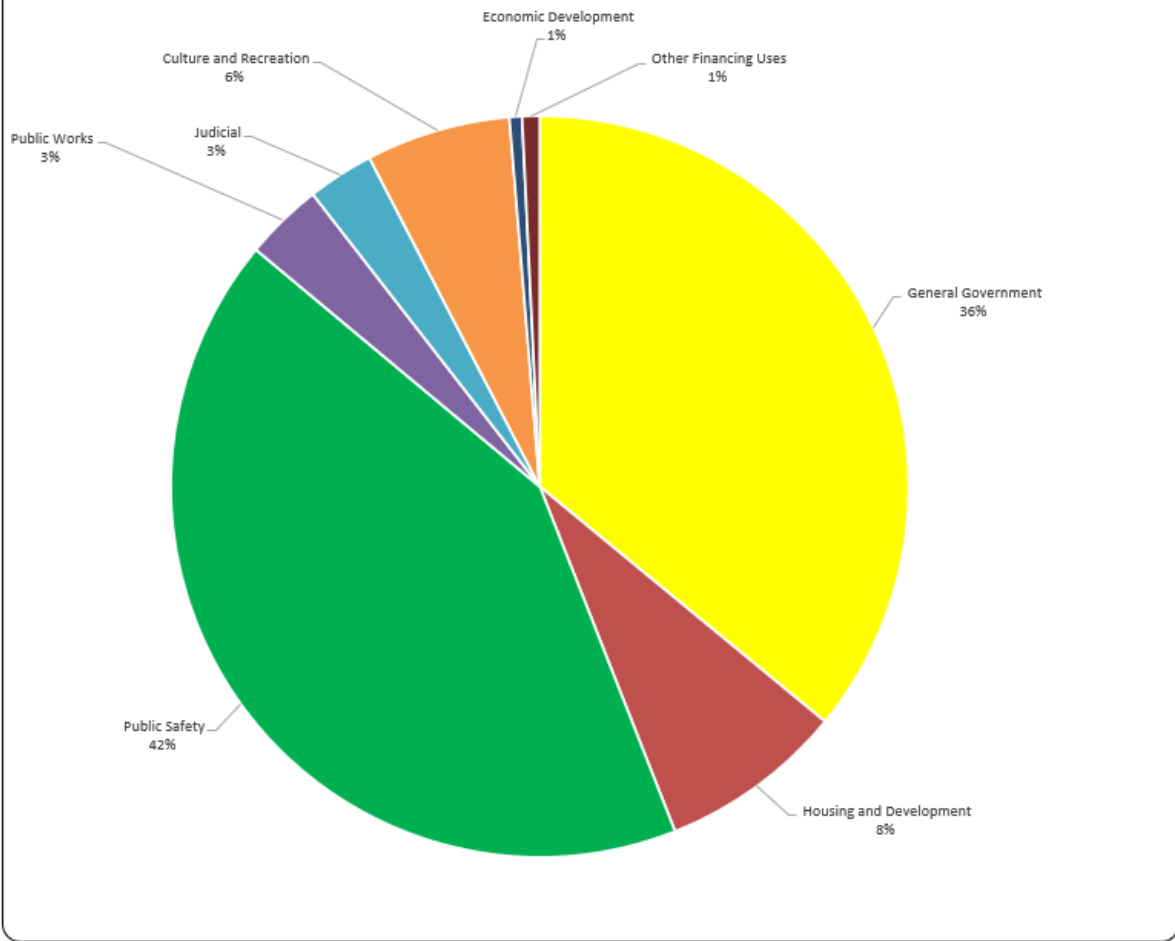


City of Brookhaven - YTD through May 31st, 2023

Budget Comparison for General Fund Expenditures

Governmental Function	2022 Amended Budget	2022 YTD Transactions	2023 Amended Budget	2023 YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 8,431,950	\$ 2,911,437	\$ 9,206,448	\$ 4,572,512	\$ 4,633,936	49.67%
Housing and Development	9,422,703	6,104,050	5,799,263	1,029,734	4,769,529	17.76%
Public Safety	11,881,700	4,717,326	13,090,056	5,346,060	7,743,995	40.84%
Public Works	1,797,778	590,858	1,974,493	435,875	1,538,619	22.08%
Judicial	645,735	466,292	593,862	369,376	224,486	62.20%
Culture and Recreation	6,629,600	1,588,733	4,084,957	804,642	3,280,315	19.70%
Economic Development	-	-	-	69,973	(69,973)	0.00%
Other Financing Uses	8,592,038	2,040,000	379,976	97,352	282,623	25.62%
TOTAL EXPENDITURES	\$ 47,401,504	\$ 18,418,696	\$ 35,129,054	\$ 12,725,525	\$ 22,403,529	36.23%

**GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(May 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, 2022	<u>194,302.00</u>
Receipts	\$64,851.00
Disbursements	\$42,880.97
Balance at 5/31/2023	<u>\$216,272.03</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 5/31/2023	<u>\$380,544</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</u>	<u>Receipts</u>	<u>Disbursements</u>	<u>Balance</u>
	<u>2022</u>			<u>5/31/2023</u>
Explorer Program	\$ 10,041	\$ -	\$ -	\$ 10,041
Shop with a Badge/Cop	29,074	120	-	29,194
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
BPD Honor Guard Donations	-	7,638	(8,088)	(450)
Totals	<u>\$ 81,995</u>	<u>\$ 10,793</u>	<u>\$ (17,967)</u>	<u>\$ 75,271</u>