



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

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

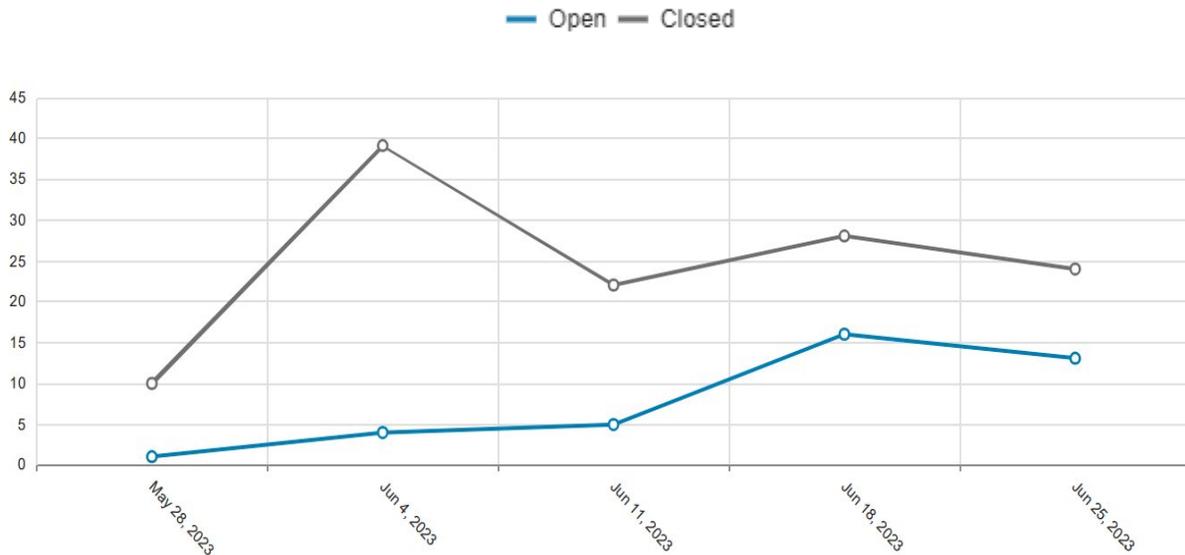
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Brookhaven Connect Metrics: June 2023

***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.**

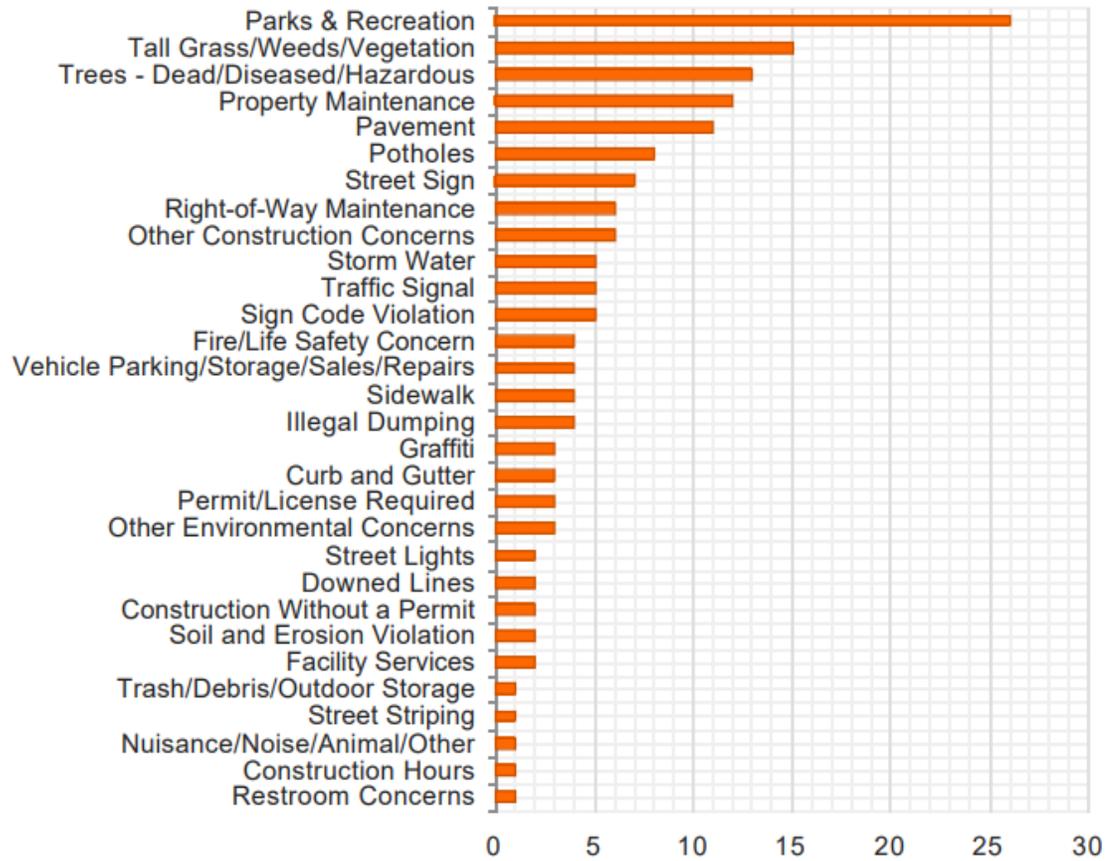
Open /Close by Day



Statistics

- Of the 162 service requests that were created, 123 have been closed (this includes duplicate requests) with 39 remaining open.
- Total requests that remain open since the beginning of the year is 76, this includes the Month of June.
- To date, there are 3,354 registered Brookhaven Connect users; this represents an increase of 226 users since the beginning of the year.

Request Type

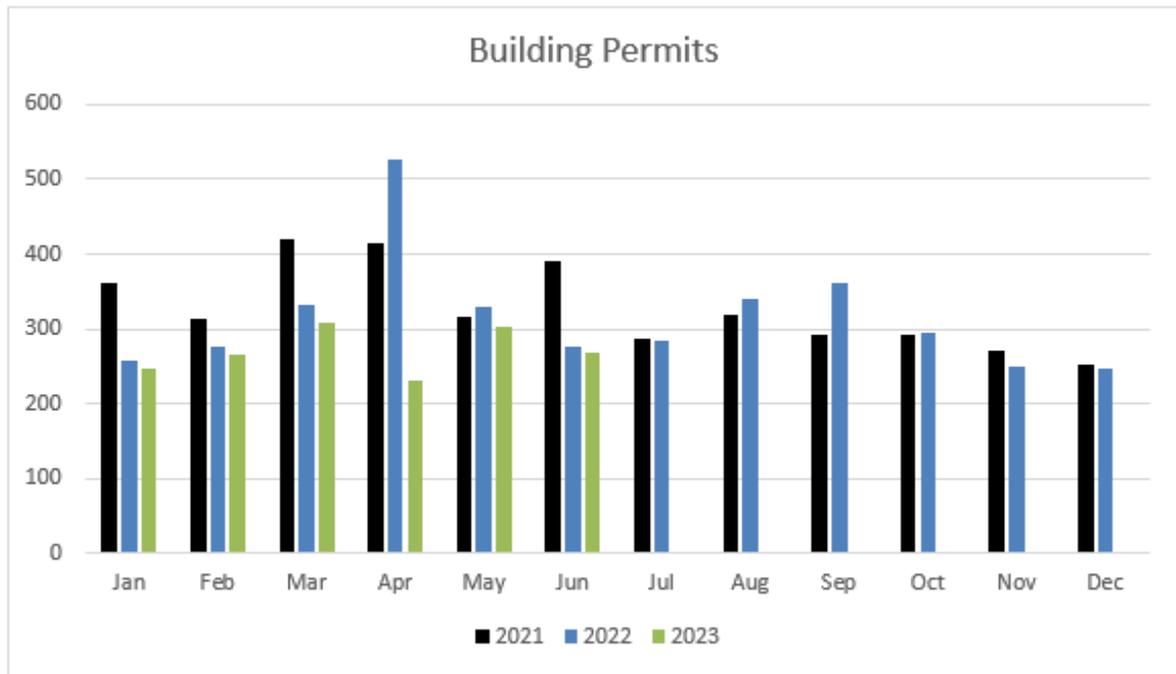


City Manager Monthly Authorization Report: June 2023

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
15-Jun-23	Peach State Freightliner	\$13,124.68	Service to the Street Sweeper	Public Works Department
12-Jun-23	Matrix Engineering Group	\$29,630.00	Construction Inspection and Material testing for the 2023-102 Capital Paving	Public Works Department
7-Jun-23	Dewberry Engineers	\$52,100.00	Change Order to PO 01817 for the Murphey Candler Lake Dam Low Water Drain	Public Works Department Stormwater Project
6-Jun-23	NOVA Engineering & Environmental, LLC	\$19,500.00	Provide additional Envelope Testing services	Public Safety Building Project
5-Jun-23	Atlanta Regional Commission	\$10,000.00	ARC State of the Region Sponsorship Fees	City Council
25-May-23	ETC Institute of Marketing Research	\$24,000.00	Conduct a Diversity, Equity and Inclusion in the Community Survey	Communications Department
2-May-23	Hing Media, Inc	\$25,713.50	2023 Brookhaven Annual Report	Communications Department

Community Development: June 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	265							1,593
New Single Family	9	7	4	1	5	4							30
New Multi Family	0	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/Variations Filed in June 2023			
File #	Address	Scope	Hearing Date
VAR23-00022	1303 Citadel Drive	Stream buffer reduction and retaining wall height increase	7/19/23

Community Development BOA/Variations Heard in June 2023				
File #	Address	Scope	Hearing Date	Action
VAR22-00072	3878 Ashford Trail	Stream buffer reduction and retaining wall height increase	6/21/23	Approved with Conditions
VAR23-00018	2697 Skyland Drive	Increase impervious coverage and decrease side yard setback	6/21/23	Approved with Conditions
VAR23-00019	1940 East Roxboro Road	Reduction of paved area and vehicular gate setback, waive fence decorative element requirement, and increase impervious coverage and vehicular gate height	6/21/23	Deferred to 8/16/23
VAR23-00020	2901 Parkridge Drive	Stream buffer reduction	6/21/23	Approved with Conditions
VAR23-00021	2484 Wawona Drive	Accessory structure interior side and retaining wall setback reductions	6/21/23	Approved with Conditions

Community Development Rezoning Filed in June 2023				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
LUP23-00009	Merry Hills/Toco Hills	Rezoning and Annexation	6/7/23	6/28/23

Community Development Rezoning Heard in June 2023						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
LUP23-00004	1424 Sylvan Circle	Rezone to RS-50 with concurrent variances to allow a subdivision plat	6/7/23	Recommended Favorably with Conditions	6/28/23	Deferred to 7/25/23
LUP23-00005	1157 Victoria Street	Rezone to RS-50 with concurrent variances for a single-family residence	6/7/23	Recommended Favorably with Conditions	6/28/23	Approved with Conditions
LUP22-00007	1348 Windsor Parkway, 3147 and 3153 Osborne Road, and 1153 Victoria Street	Rezone to NS with concurrent variances for a neighborhood scale commercial development	6/7/23	Recommended foe Denial	6/28/23	Approved with Conditions
LUP23-00009	Merry Hills/Toco Hills	Rezoning and Annexation	6/7/23	Recommended Favorably	6/28/23	TBD

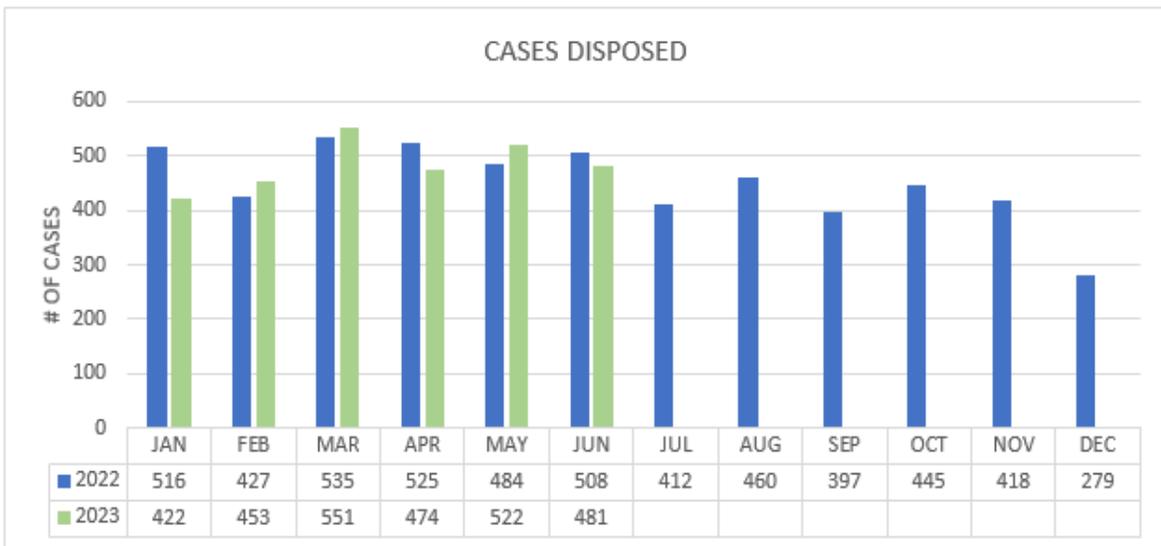
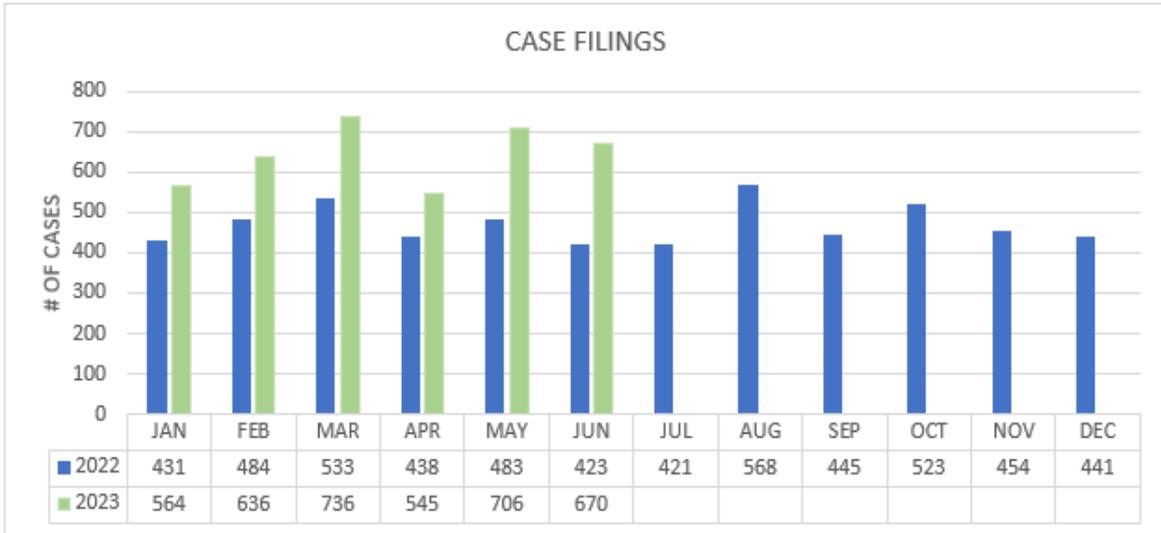
Code Enforcement Activity June 2023	
Inspections & Follow-ups	1,950
Violations	268
Violations Created Per Day	12 per day
Courtesy Warnings/Placards	66
Residential Citations	1
Commercial Citations	2
Total Street Miles Patrolled	2,275
Total Requests Created	95
<i>Department-Generated Inspections</i>	38
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	57
Brookhaven Connect/CitySourced Requests Received / In Process	18
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	39
Average # of Reports Created per Day	2
Average # of Reports Closed per Day	1
Average Time to Close	3 days
Signs Removed	129

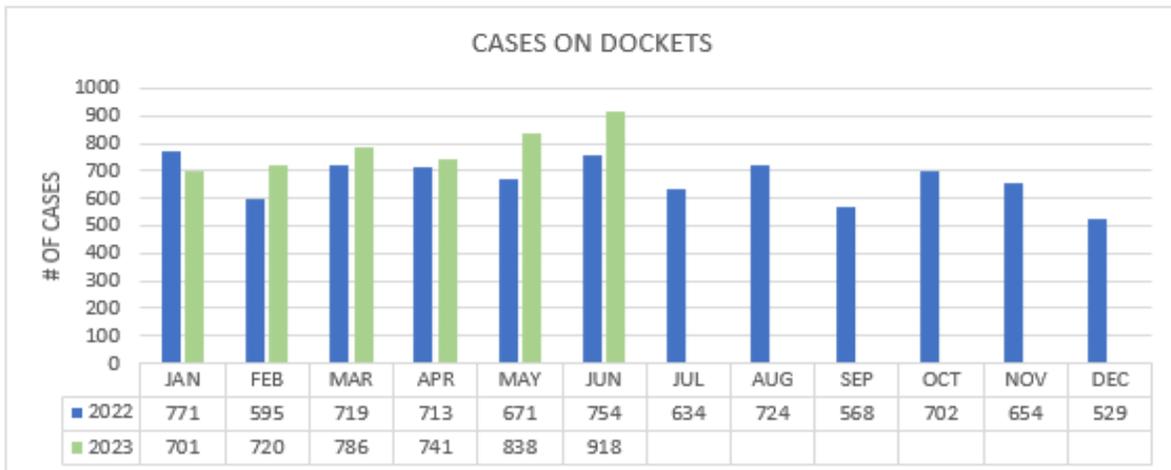
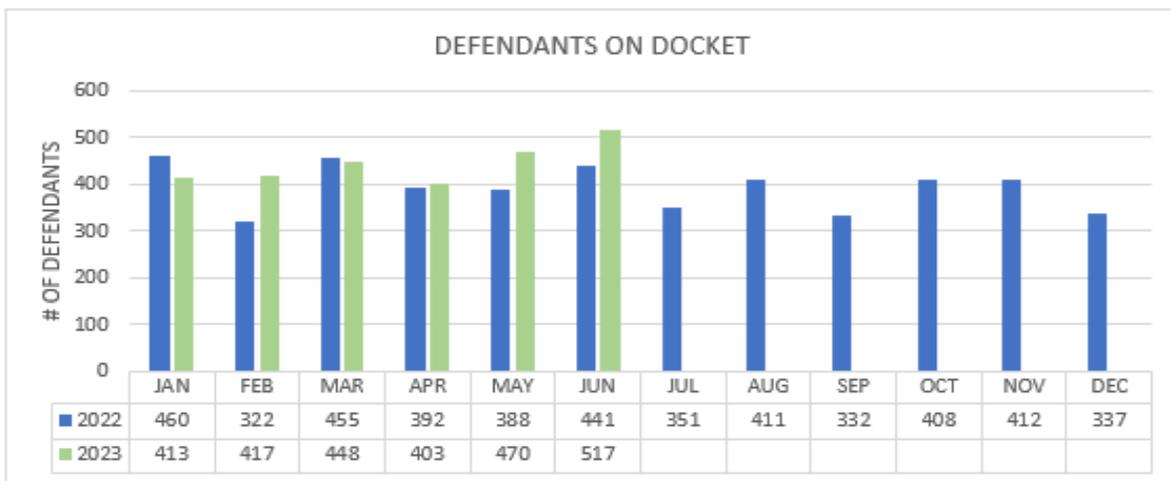
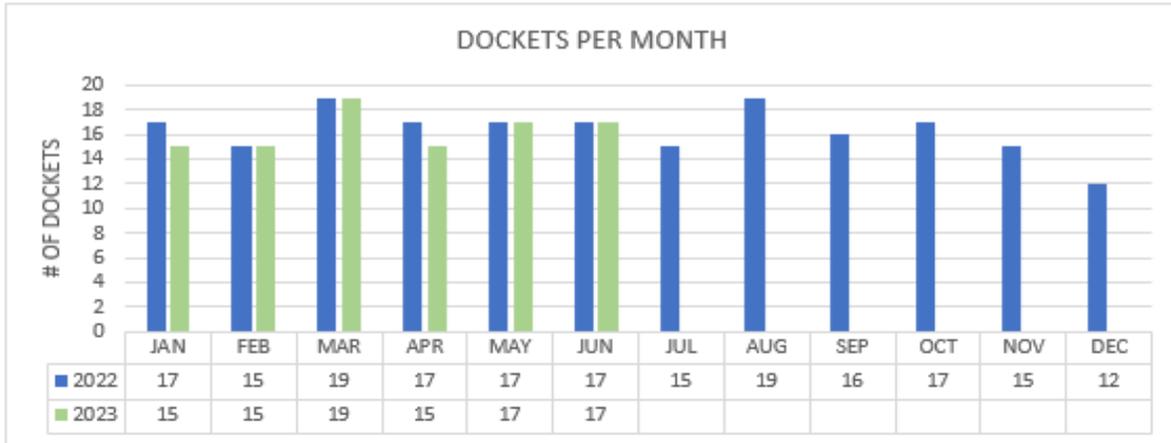
Building Inspection Activity June 2023	
Plan reviews	129
Building inspections	840
Building inspections percent pass/fail	81%/19%

Fire Marshal Activity June 2023	
Plan reviews	94
Inspections	148
Inspections percent pass/fail	99%/1%
Existing/Mandated Business inspections	33
Existing/Mandated Business inspections pass/fail	52%/48%

Key Land Development Activity/Review June 2023	
Land Development Enforcement & Inspection Activity	
Tree removal permits	59
Stop Work Orders issued	10
Courtesy warnings issued (Notice of violation)	21
Environmental Inspections	338
Environmental Court Summons	10
2524 Haberfield Ct. John Starr, no permit. Guilty- \$ 500.00 fine	
2524 Haberfield Ct. John Starr, no permit continued to 08/03/2023.	
3555 Duberry Ct. Hrach Burtoyan, Unpermitted tree removal -\$1,500 in fines	
1899 Dresden Dr. Duc Tran – Unpermitted tree removal - \$500	
Land Disturbance Permit Review	11
Executive Park Roadway Infrastructure Phase 2-11 Executive Park West	
West Druid Hills Water Main-1190 West Druid Hills Drive	
Peachtree Golf Club Gate House-4600 Peachtree Road	
MCP South Boardwalk - 1551 West Nancy Creek Drive	
Cross Keys HS Modular Classrooms - 1626 North Druid Hills Road	
Ashford Park ES Portable Classroom - 2968 Cravenridge Drive	
DCDWM CD Package 7 -Component 4 (DeKalb Sewer)- 2220 North Druid Hills Road	
Foamworks Autospa- 2154 Briarcliff Road	
Greystar Executive Park- Revision 3 - 50 Executive Park	
AMLJ Revision to add grease trap -1400 Lake Hearn Drive	
Porter Square -End of Development -3920 Peachtree Road	
Land Disturbance Permits Approved	4
Woodward ES Sprinkler Installation - 3034 Curtis Drive	
Self-Storage Brookhaven - 2719 Buford Highway	
Montgomery ES Sprinkler Installation - 3995 Ashford Dunwoody Road	
Chick-fil-A #00801 North Druid Hills - 2340 North Druid Hills Road	
Plat Review Activity	2
Dresden Village combination Plat - 1336 Dresden Drive	
Byrnwyck Estates Preliminary Plat -3936 Byrnwyck Place	
Plats Approved	1
1040 Standard Drive Combo – 1040 Standard Drive	

Municipal Court: June 2023





Court Collections & Agencies Payments: June 2023

Base Fine	\$ 85, 617.85
Contempt Charge	\$ 1, 551.00
Processing Fee	\$ 13, 667.50
Cash Bonds	\$ 37, 557.00
Indigent App Fee	\$ 0.00
Revenue Collected-Diverse Agencies	\$ 29, 148.28
Pre-Trial Fee	\$ 0.00
CB-Applied	\$ 7, 001.00
Bond Forfeiture	\$ 0.00
Overage	\$ 0.00
Restitution	\$ 0.00
NSF	\$ 0.00
MISC	\$ 0.00
Monthly Cash Collections	\$ 174, 542.63
Paid to Diverse Agencies	\$ 29, 148.28
Cash Bond Refunds/Returned	\$ 34, 963.00
Overage Refund	\$ 0.00
Restitution Paid	\$ 0.00
Total Paid Out	\$ 64, 111.28
NET	\$ 110, 431.35

Office of City Clerk: June 2023

City Clerk Office and Legislative Activities – June 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)	7
	Minutes Composed (Council, Dev. Auth., Brookhaven Finance Corp., Urban Redevelopment Agency, and Facilities Authority)	5
	Executive Sessions Held (Council and Dev. Auth. Only)	3
Ordinances/No.	June 2023 – Description	Appr. Date
ORD 2023-06-01	Budget Amendment General Fund and CIP	6/13/2023
ORD 2023-06-02	Budget Amendment Mid-Year Adjustment	6/28/2023
ORD 2023-06-04	Amending Chapter 27 – Uses	6/28/2023
ORD 2023-06-05	Amending Chapter 27 – Article VI – Peachtree Road Districts	6/28/2023
ORD 2023-06-06	Amending Chapter 27 – Article X – Administration – HB 1405 – Zoning Procedures	6/28/2023
ORD 2023-06-07	Amending Chapter 27 – Article VI, Uses – Temporary Uses – Donation Boxes	6/28/2023
ORD 2023-06-08	Amending Chapter 27, Special Purpose Districts – Annexation District	6/28/2023
Resolutions/No.	June 2023 – Description	Appr. Date
RES 2023-06-01	Appointing City Clerk Sandra Bryant	6/13/2023
RES 2023-06-02	Amending Construction Manager at Risk Contract – Guaranteed Maximum Price - \$63,500,000	6/28/2023
RES 2023-06-03	Approval of Amendment to Design Contract – Sizemore Group	6/28/2023
RES 2023-06-04	Authorization to Release Construction Manager at Risk – Award Contracts – Early Release Construction Packages	6/28/2023
RES 2023-06-05	Adopting the City of Brookhaven CDBG Annual Action Plan	6/28/2023

Department	Contracts/Agreements Approved by Council – June 2023	Appr. Date
Parks and Recreation	Kompan Playground Equipment for Brookhaven Park	6/13/2023
Parks and Recreation	TriScapes Agreement – Brookhaven Park	6/13/2023
Public Works	Gresham Smith for Acquisition of Right of Way – Peachtree Creek Greenway	6/13/2023
Public Works	THC, Inc. for Right-of-Way Acquisition Services for Ashford-Dunwoody Multiuse Path, Phase I	6/13/2023
Administration	CMAR McCarthy Barnsley JV to Award Contracts for Early Release and Design	6/28/2023
Administration	Amendment # 6 to the Sizemore Group Contract	6/28/2023
Administration	Release Construction Manager at Risk (CMAR) to Award Contracts to Selected Firms for Early Release Construction Packages as Part of the Guaranteed Maximum Price	6/28/2023
	Appointments – June 2023	Appr. Date
	Sandra Bryant as City Clerk – Effective July 1 st	6/13/2023
	Proclamations and Presentations – June 2023	Date
	Recognition of Juneteenth in the City of Brookhaven	6/13/2023
	Certificate of Achievement for Excellence in Financial Reporting by the Governmental Finance Officers Association	6/13/2023
Department	Plans, Studies, Reports, and Policies Approved by Council – June 2023	Appr. Date
Strategic Partnerships	Community Development Block Grant Annual Action Plan	6/28/2023

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

Date of Request	Request #	Name	Description
5/26/2023	PRR-305-2023	Invest. J. M. Clauss #629	Information on Officer Justin Hicks
5/31/2023	PRR-309-2023	Nick Rodriguez	Records on Rio at Lenox – 2716 Buford Hwy
6/1/2023	PRR-310-2023	Officer Brittany Drury	Information on Usman Latif who applied for a position with City
6/1/2023	PRR-311-2023	Giorgio Garrido	Tree removal and pruning permits – 2020-20226/1/2023
6/1/2023	PRR-312-2023	Stefani Daub	Building permits between 5/1/23 and 5/31/23
6/2/2023	PRR-313-2023	Auza Gray-Lucia	Plat for 1295 Lindenwood Lane
6/2/2023	PRR-314-2023	Leonard Burge	Information on Ashford Parkside 3522 Blair Circle
6/2/2023	PRR-316-2023	Officer Brittany Drury	Info on Usman Latif who applied for a position with City
6/4/2023	PRR-318-2023	Sharon Billington	Kids sports leagues signed up to play on new turf field at Lynwood
6/4/2023	PRR-319-2023	Jonathan Sweatman	Inquiries related to his property at 2740 Grove Street
6/4/2023	PRR-320-2023	Anthony Copeland	Permitted drawings for 3014 Skyland Drive
6/5/2023	PRR-321-2023	Robin Davis	Residential and commercial building permits
6/7/2023	PRR-322-2023	Tamika Churchill	Building permits January 4, 2022-June 6, 2022
6/8/2023	PRR-323-2023	Shivani Vanga	Info on unrefunded cash, escrows, cash deposits, etc.
6/9/2023	PRR-324-2023	Sarah W. Haughton	Code violation investigation – Larry Johnson of 1242 Wildcliff Parkway
6/9/2023	PRR-325-2023	Matthew Howe	Info on 2036 Johnson Ferry Road
6/9/2023	PRR-326-2023	Imelda Mondragon	Certified Citation and Disposition
6/9/2023	PRR-327-2023	Carolina De La Hoz	Info Case Report – T. Banks
6/11/2023	PRR-378-2023	MongTuyen Yakubov	Permit application and noise disturbance for 2671 Ashford Blvd.
6/12/2023	PRR-379-2023	Javier Marquez	Info on Case CE23-00482
6/12/2023	PRR-330-2023	Andrew Bone	Info on Report #22009085 and Citation #E109499
6/12/2023	PRR-331-2023	Andrew Bone	Info on Report # 23000626
6/14/2023	PRR-332-2023	SGT. A. Sykes	Info on Carl Ortiz Ramos
6/15/2023	PRR-333-2023	No name provided	Database on space actively leased by City
6/15/2023	PRR-334-2023	Javier Marquez	Records for CE23-00482
6/15/2023	PRR-335-2023	Tim Jackson	Building plans for 2075 Wrights Mills Cir NE
6/15/2023	PRR-336-2023	Christopher Marple	RedSpeed USA contracts and amendments
6/20/2023	PRR-337-2023	Si Morris	NBL report with phone numbers for the month of May
6/21/2023	PRR 339-2023	Si Morris	New business license list with phone numbers
6/21/2023	PRR 340-2023	Alan Tam	Any violations on 1442 Oak Forest Ct.
6/21/2023	PRR 341-2023	Cedrick Smith	Building plans & specs. For 3558 Mill Creek Road
6/22/2023	PRR 342-2023	Mataya Pathoumthong	Environmental information on 1244 Park Vista Drive
6/22/2023	PRR 343-2023	Meseret Kebede	Blueprints or an old plan for 3654 Clairmont Road, Suite 1
6/22/2023	PRR 344-2023	Marie Sanon	Records pertaining to Sarah Zeeman's property – 2740 Grove Street

6/22/2023	PRR 345-2023	Toni Fiasco	Info on 10 and 11 Corporate Square
6/22/2023	PRR 346-2023	Mataya Pathoumthong	Spills, Chemical responses for 1244 Park Visa Drive
6/23/2023	PRR 347-2023	Chris Mellett	3 Brookhaven Drive regarding large blue storage containers
6/23/2023	PRR 348-2023	Cedrick Smith	Building plans & specs. For 1668 Johnson Ferry Road
6/26/2023	PRR 349-2023	Dakota Carruthers	Building permits, sign permits, site plans for 2071 N. Druid Hills Road
6/26/2023	PRR 350-2023	Ashley Gotlieb	Building permit summary of BLR21-00779
			Total completed: 41

Communications Department Activities: June 2023

- Produced Summer Newsletter and Annual Report in Spanish
- Coordinated and staffed Juneteenth event
- Staffed and coordinated Langford Park dedication ceremony
- Attended GMA Clerks Conference
- Created ad with Finance Department accomplishments for July issue of Reporter Newspapers
- Helped produce maps along with Strategic Partnerships and GIS for Council advance
- International Festival planning in progress
- Assisting with Red, White and Bluehaven logistics and promotions
- Produced Sustainable Brookhaven bumper stickers
- Staffed City Council meetings
- Responded to various media requests
- Press releases, e-blasts & notifications:
 - Millage rate rollback
 - Langford Park opens; dedication set
 - Lavista Park tax decrease
 - City Council preview 6-13
 - City Council wrap-up 6-13
 - Juneteenth Celebration
 - Census count correction
 - New City Clerk
 - Lynwood Pool and splash pad open
 - City Council preview 6-28
 - Brookhaven approves annexation referendum resolution
 - Nancy Creek Road bridge reopens
 - Weekly eblasts

Engagement Reports: June 2023

	Posts	Subscribers	Subscriber growth (1 month)
E-blasts/press releases	16	4,918	-1
Facebook	57	10,229	+475
Facebook (Spanish)	32	472	+8
Twitter	25	4,534	+20
Next-door	17	26,991	+159
Instagram	48	4,296	+110
Instagram (Spanish)	30	776	+11
Brookhaven Alert	9	4,195	+17

Convention and Visitors Bureau: June 2023



- Sip Brookhaven at Oglethorpe has been set for April 20, 2024.
- Taste Brookhaven is set for September 21 at Hyatt Regency Villa Christina.
- 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.
- Creating Brand Ambassador training videos to launch in 2023.
- Renée Areng has met with most hotels in Brookhaven to discuss sales opportunities for the remainder of 2023. We will host a meeting Planner Familiarization Tour with our hoteliers in July.
- Renée Areng will attend Destinations International Annual Convention and Board Meeting in Dallas July 17-20.
- 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 1,960 Page Likes
Explora IG 970 Followers
Instagram 4,043 Followers
TikTok 363 Followers

Information Technology: June 2023

General IT

- The department worked with an email security vendor on employee email security awareness.
- Continued training with the city’s systems, software, and processes.
- The department setup overflow room for the June 28th City Council meeting.
- The department worked on HVAC system application at new Public Safety building.
- The department started working on the on-call rotation.
- Worked on cloud implementation for financial software application.
- Continued updating users and installing new application for financial software on workstations.
- Updated changes to contracts workflow.
- Updated credit card terminals for Parks and Recreation pools and Police.
- Created report for completed open records requests for Community Development users.

2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
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	238
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	1,362

GIS June 2023

- GIS Requests: received nineteen (19) maps, data, or analysis requests. Eighteen (18) requests were completed.
- Reviewed municipal street file for November elections - per City Clerk's request.
- Various requests for mapping support for the Brookhaven Retreat at GCMA conference
- Annexation mapping and GIS support multiple requests for maps, data, and analysis
- Finalized tree canopy presentation waiting to present to council
- MS4 Stormwater mapping support
- Configured field collection app and dashboard
- Prepared data for field collections
- Conferences, seminars/meetings, and training:
 - Atlanta Regional Commission Geospatial Community Meeting (quarterly meeting)
 - Tree canopy city tour and site visits with the city arborists

Police

- Onboarded new employees.
- Setup new police vehicles.

Facility Services: June 2023

The expanded Facility Services Department continues to develop and add fulltime team members. In June.

The Facility Services Department has filled a supervisor position with several maintenance positions that remain open.

Brookhaven Facilities Metrics:

Of the thirty-eight work order requests that were created to date in 2023, thirty-three work orders have been closed with five remaining open for the month of June.

Work orders by month:

Facility Monthly Work Orders	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total WO's
Work Orders Created	6	3	9	2	9	9							38
Work Orders Closed	6	2	9	1	6	9							33
Total Open Work Orders	0	1	1	2	1	5							5

Of the 67 service requests that were created, 56 have been closed (this includes duplicate requests) with 11 remaining open by Facility Services, and the Parks & Recreation Department.

Facility Services Projects: June 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 June as we move closer to the anticipated August 1 move in date. The Departments focus is to ensure all open items stay on target of the completion deadline. Of the 417 items identified earlier, 165 are still open and 262 have been completed, 138 items were completed in June.
- A discussion was made to remove some of the work out of the contractor's scope at the new Public Safety Building. We have completed the trash rack on the stormwater collection system off of the big wall and are working on counters for charging stations and the break room areas. The locksmith is also keying the doors and working directly with the city instead of the contractor. The final furniture installation is scheduled for July 12th and the furniture contractor is working directly for the city.
- Temporary cooling units continue to operate at the current Public Safety Building, and we continue to maintain this facility until we can move into the new facility.
- The City has reached an agreement with a local contractor for the cleanup of homeless encampments. The first of these workdays is scheduled for July 8th with the target encampment the largest one off of the Peachtree Creek Greenway. More events will continue as long as homeless encampments and refuse continue to be a problem.
- We had a ribbon cutting for the new Lynwood Pool and all Pools remain operational.
- The persistent water leak at Murphy Candler Park has been repaired and the concrete drive has been repaired.

Other Facility Services Request Completed: June 2023

- Dumpster replaced at Lynwood.
- 21 new picnic tables installed at various parks.
- Water fountain replaced at large playground in Blackburn Park
- Water fountain replaced at Blackburn soccer field.
- Split rail fence repaired at Brookhaven Park
- Potholes repaired at Brookhaven Park
- Kudzu removed from multiple sites. (Sylvan Circle, Brookhaven Park, Ashford Dunwoody Rd)
- Mulch added to playgrounds at five locations.
- Painted at Briarwood Recreation Center.
- Repaired and repainted restrooms at Briarwood Playground.
- Added trash cans to Langford Park.

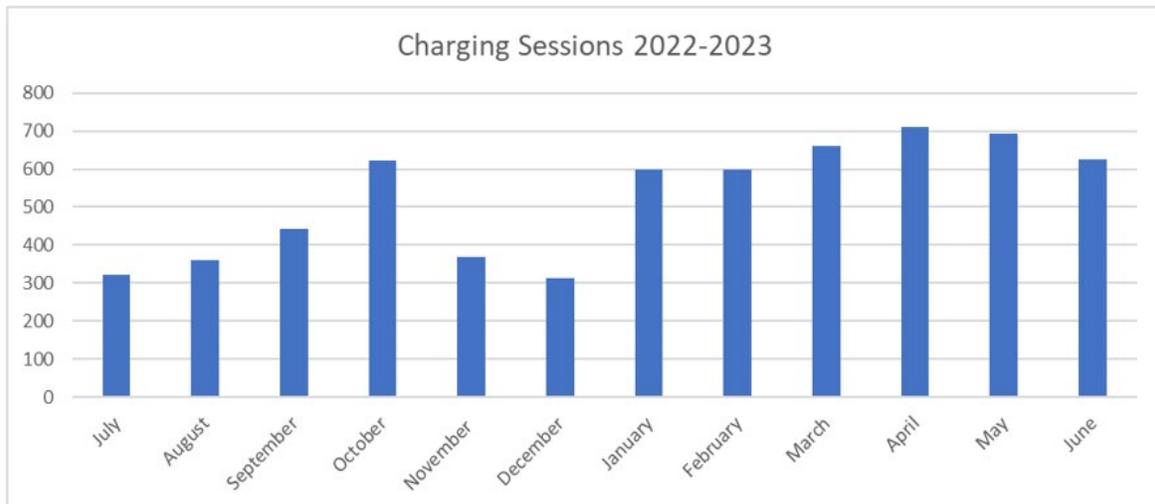
EV Charging Station Monthly Report

June 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. 192 unique drivers used City owned charging stations in June.

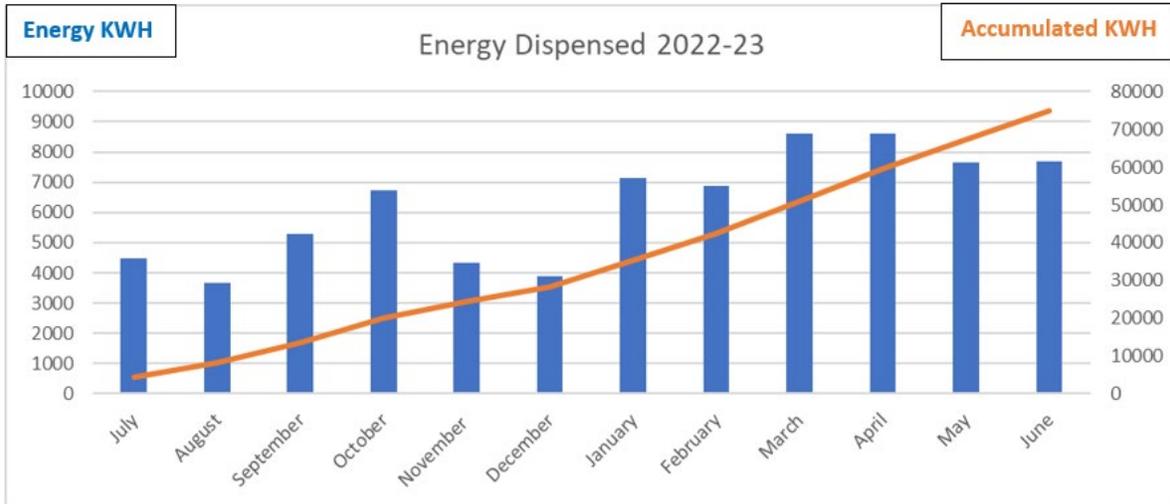


Sessions: A charging session happens when an EV plugs in and received energy for more than two minutes. A single driver can have multiple charging sessions. 626 charging sessions occurred in June.



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 74.9 (MWH) of electricity. In the month of June, the City dispensed 7,690 MWH.

Over the life of the City's charging systems, Electric Vehicles have avoided 135,674 KWH of Greenhouse gas emissions, the equivalent of 3,479 trees growing for 10 years. The City currently has 17 charging ports and all 17 are operational.



Parks & Recreation: June 2023

Parks & Recreation

Athletics Division Monthly Report

June 2023 Athletic Revenue	\$9,358.10
Youth Athletic programs	\$0.00
Adult Athletic programs	\$1,207.50
Athletic fields	\$468.60
Non-Athletic Field Rentals	\$1,500.00
Gym Rentals	\$1,620.00
Field Prep	\$0.00
Open Gym	\$712.00
Tennis courts	\$3,850.00

Parks & Recreation

Aquatics Division Monthly Report

June 2023 Athletic Revenue	\$61,693.00
Daily Pool Admission	\$44,510.00
Pool Rentals	\$1,100.00
Swim Memberships	\$15,591.00
Concessions	\$492.00

Parks & Recreation

Program and Rentals Division Monthly Report

June 2023 Recreation Revenue	\$17,823.50
Pavilion Rentals	\$5,465.00
Lease Agreements	\$3,867.00
Classrooms	\$75.00
Community Room Rentals	\$1,490.00
Non-Residential	\$1,836.00
Deposits	\$3,900.00
Recreation Programs	\$1,190.50
Summer Camps	\$0.00
Special Events	\$0.00

Athletic Activities Currently in season: June 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 started May 12th.
- Adult Kickball started March 21st.
- Adult Sand Volleyball started March 13th.
- Up4Tennis Summer camp and lessons started May 29th.
- UTA Tennis Spring open play, leagues, and lessons at Blackburn Park.

Aquatics:

- Briarwood Pool Opened May 27th.
- Ashford Splash Pad Opened May 24th.
- Murphey Candler Pool Opened May 27th.
- Lynwood Pool opened June 17th.

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
June 2023

- The Food Truck Roundup took place on Wednesday June 28th. This event includes food and fun for the whole family.
- The Parks and Recreation Department along with the Communications Department hosted the annual Juneteenth Celebration on Monday, June 19th at the Lynwood Park Community Center.
- The new Playground with the poured in surface was installed at Blackburn Park near the Softball Field.
- The Ribbon Cutting Ceremony for the newly constructed Langford Park was held on May 31st
- The Parks and Recreation Department continues to work with the Aquatic Management Company to coordinate the pool schedules and staffing for Murphey Candler, Briarwood, and Lynnwood Pools.

Police Department: June 2023

Support Services – (Community Engagement Unit)

- Community Engagement Unit, Hosted Cops on Donut Shops June 2, 2023.
- Community Engagement Unit attended the Kinder Care Daycare Career Day.
- Community Engagement Unit, Hosted Coffee with a Cop at Lenox Summit Senior Citizen Facility.
- Community Engagement Unit relaunched the Citizen on Patrol Program.
- Community Engagement Unit relaunched the Spanish Citizen Police Academy.

REPORTS	Hawkins	Officer Moore	Sergeant Martinez	Total
Patrol Assist	0	0	0	0
Court Assist	1	0	0	0
Interviews/Press	0	0	0	0
Community Meetings	16	0	0	16
Meeting Attendees	280	0	0	280
Juvenile Programs	2	0	0	2
Juvenile Attendees	46	0	0	46
Senior Programs	1	0	0	1
Senior Attendees	11	0	0	11
Community Contacts	263	50	0	313
Business Contacts	77	37	0	114

- 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	10
Citations	21
Warnings	26
Transport for Courts	35
Arrests	3
Child Safety Seat Install / Teen Driving Classes	0
Shifts Worked	54
Court Service Hours	121
Traffic Enforcement Hours	19
Fleet Service Hours	131
Transport Hours for Uniform Patrol/NET	4
Training Hours	0

Monthly Report: K-9 Officers	Unit Stats	Year Total
Patrol Assist	176	989
Other Agency Assist	2	15
Training Hours	48	307
Search Warrants	1	1
Citations	11	96
Warnings	9	35
Field Interviews	0	1
Felony Arrests	3	9
Misdemeanor Arrests	3	26
City Ordinance Arrests	0	5
Wanted Person Located	0	7
K-9 Search (narcotics)	3	18
K-9 Tracks / Area Search	2	12
Building Search (for persons)	1	3
K-9 Related Arrests	2	9
K-9 Demonstrations / PR	0	2
Currency Seized / Other Agency	\$96,135.00	\$730,739.00
Marijuana Seized	0 grams	60,948 grams
Methamphetamine Seized	41 grams	82,220 grams
Cocaine Seized	0 grams	19,774 grams
Heroin Seized	0	0
Schedule Pills	0	4,500
MDMA Seized	0 grams	0 grams
Other Seized (LSD)	0 grams	0 grams

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

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

Criminal Investigations Division: June 2023

Criminal Investigations Report	
Total Reports Handled	171
Total Reports Cleared	211
Cleared INACTIVE	160
Exceptionally Cleared	10
Unfounded	5
Cleared by Arrest	22
Arrest Warrants Obtained	14
Search Warrants Obtained	1
Total Cases "ACTIVE" on June 31, 2023	77

Brookhaven Police Department Activity Summary Report			
	April 2023	May 2023	June 2023
Incidents Reported	718	694	667
Custodial Arrests	276	277	282
Accidents	192	207	197
Citations Issued	1,043	1,141	975
Residential Security Watches Requested	23	19	25
Field Interviews	68	63	40
Wanted People Apprehended	27	51	41
Brookhaven Police Department Activity Summary Report			
	April 2022	May 2022	June 2022
Incidents Reported	603	645	618
Custodial Arrests	240	222	204
Accidents	162	192	220
Citations Issued	731	774	741
Residential Security Watches Requested	19	30	35
Field Interviews	20	26	40
Wanted People Apprehended	21	25	21



ChatComm 911 June 2023

Executive Overview

911 Answer Time: In June 2023, ChatComm 911 answered 96.1% 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 99.3% of all high priority calls for service and 96.0% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of June 2023, ChatComm 911 handled a total of 27,929 phone calls.

- 87.5% (24,444) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - 17,573 of those calls were received on the 911 trunks. 2,946 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
 - 6,871 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 12.5% (3,485) of the phone calls handled by ChatComm 911 in June 2023 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 3,452,632 incoming phone calls. Of those calls, 2,239,387 (64.9%) were received on 911 trunks and 1,213,245 (35.1%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 26,720 incidents in June 2023.

- 50.5% (13,483) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 44.6% (11,928) of the incidents were dispatched incidents.
- The remaining 1,309 (4.9%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 35.3% (9,434) of the total incident volume.
 - 7,233 incidents were Sandy Springs Police Department incidents.
 - 1,183 incidents were for Sandy Springs Fire Rescue.
 - 1,018 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 23.2% (6,194) of the total incident volume.
 - 5,454 incidents were Johns Creek Police Department incidents.
 - 439 incidents were for Johns Creek Fire Department.
 - 301 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 13.4% (3,572) of the total incident volume.
- Brookhaven incidents were 23.2% (6,211) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 4.9% (1,309) of the total incident volume.
 - 740 incidents were Fire calls for service in Brookhaven or Dunwoody
 - 569 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of June 2023, ChatComm 911 handled 4,840,487 incidents since "go-live" in September 2009. 4,268,006 (88.2%) of those were law enforcement incidents; 329,500 (6.8%) of those were fire department incidents; and 242,981 (5%) of those were EMS incidents.

EMD & EFD Compliance: For the month of June 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 June was 96% .
- The Emergency Fire Dispatch QA compliance for June was 98% .

Public Works: June 2023

Major Initiatives Completed

Storm Drainage Projects:

- Inman Road Storm Culvert Replacement - completed
- Coosawattee Rd Storm Improvements – completed

West Nancy Creek Bridge Project:

- Bridget reopened to public on June 30th.
- The Bridge will remain open as work continues.

Major Initiatives in Progress/Upcoming

- N. Fork Nancy Creek Streambank II:
Arborists provided second review. Extensive tree survey being required.
- ST 08 - ADR/Windsor Pkwy Design: Concept Phase finalized and approved by GDOT. Preliminary Plans in progress. First submittal of plans to utility companies – July 5.
- ADR/Peachtree Rd Intersection: Peachtree Rd and ADR paved. Site cleanup in progress. Temporary striping in place. Coordinating with Golf Course on driveways.
- Briarwood / Buford Hwy MUP (west end): Entrance to Keys Crossing being corrected. All other work complete.
- Briarwood MUP – Right-of-way acquisition continues. 8 Parcels closed. Four parcels will require eminent domain.
- 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 plans submitted to GDOT for review.
- Peachtree Creek Greenway Phase III: Heath & Lineback provided proposal. Additional funding obtained. Independent estimate 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 completed July 3. Review of potential conflicts to begin 7/10.
- 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.
 - Meeting 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 Service 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.
- PCID's Public Works Committee – Coordination with PCID's, Sandy Spring, Dunwoody.

ROW Encroachment Permits (including Dumpsters/Road Closures) = 146

Stormwater Performance Measures (OPTECH)

June 2023			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%
Priority 2	0	0	0%
Priority 3	4	2	50%
Total	4	2	50%

Maintenance Work Performance Measures (OPTECH)

June 2023			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%
Priority 2	11	10	91%
Priority 3	3	2	67%
Total	14	12	86%

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.*

Service Requests

2023	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	5	3	5	4	7	3							27
Downed Lines	0	0	2	1	2	0							5
Pavement/Potholes	30	25	35	12	16	10							128
Right of Way/Trash	6	6	3	5	4	1							25
Sidewalk	3	1	4	4	2	3							17
Stormwater	8	6	14	8	4	4							44
Streetlights	6	5	4	4	6	4							29
Street Sign	2	2	6	9	8	11							38
Street Striping	0	0	1	1	2	0							4
Traffic Signal	4	1	2	3	0	4							14
Trees	10	3	6	6	6	14							45
Total Service Requests	74	52	82	57	57	54							376

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	0							12
Curb Repairs	10	6	2	7	2	0							27
Potholes	11	13	20	19	8	6							77
Patching	2	0	0	0	2	0							4
Streetlights	0	0	0	0	0	0							0
Signs	12	7	8	9	7	4							47
Traffic Signals													
Signal Repairs	11	2	14	1	6	2							36
ROW Maintenance													
Striping	0	0	0	0	0	0							0
Tree Removal	1	0	2	3	2	2							10
ROW Maintenance	10	10	14	8	3	0							45
Stormwater													
Stormwater	3	0	2	1	15	1							22
Total work orders	64	42	63	51	45	15							280

Finance Report in Brief: June 2023

The June 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 June 2023 were \$3,156,400.00 higher than they were this time last fiscal year. Franchise Tax decreased by \$100,598.00 compared to this time in the prior year due to timing in collection. Property Tax increased by \$163,786.00 compared to this time in the prior year because of timing in collection. Business and occupational taxes increased by \$268,838.00 due to timing of alcohol and business license renewal revenue recognition compared to last year. Fines and Forfeitures decreased by \$246,240.00 compared to last year at this time due to the timing of collection. Investment earnings increased by \$462,915.00 compared to this time in the prior year due to an increase in interest rate. Other Financing Sources increased by 2,562,110.00 compared to last year due to the transfer of funds from the General Fund to Vehicle Replacement Fund for future purchase of vehicles and equipment.

General Fund expenditures decreased compared to last year at this time by \$944,041.00. The General Government expenditures increased by \$1,900,747.00 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 \$4,655,604.00 mainly due to the acquisition of the 2665 Buford Hwy building. Expenditure for Public Safety increased by \$610,935.00 due to the timing of invoices. Culture and Recreation expenditures decreased by \$849,542.00 compared to this time in the prior year due to timing of invoices. Other Financing Uses decreased by \$2,194,088.00 due to the timing of interfund transfers.

City of Brookhaven

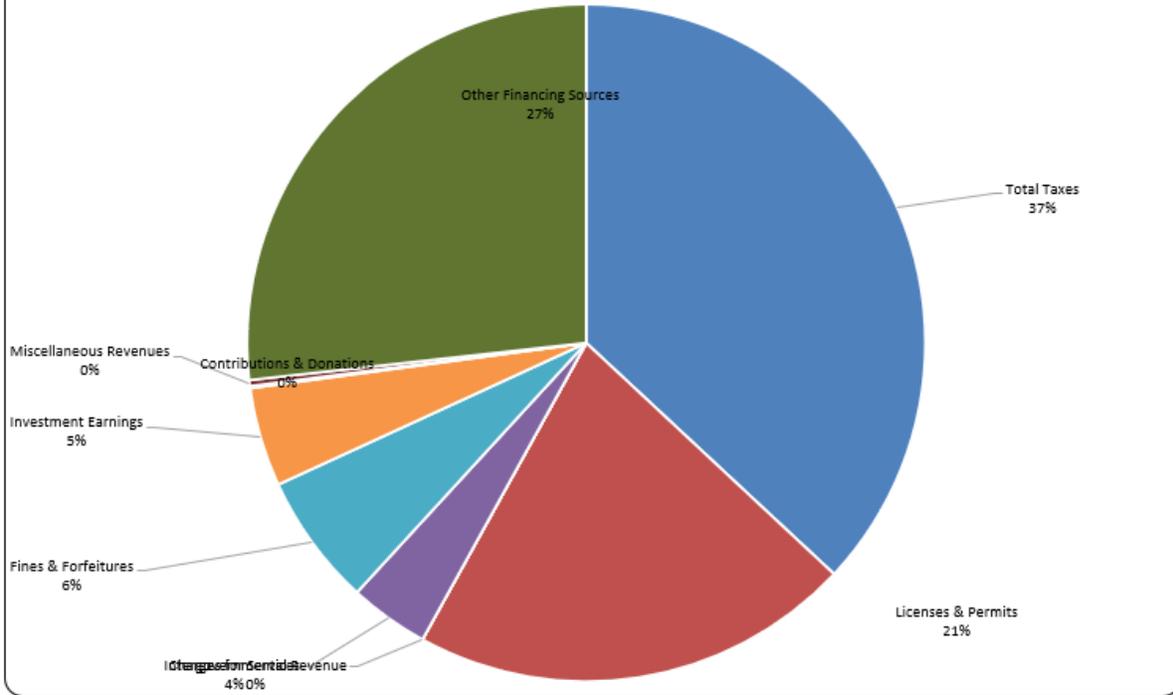
BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES

For The Month Ended June 30th, 2023

	2022 Amended Budget	2022 YTD Transactions	2023 Amended Budget	2023 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 11,275,339	\$ 117,098	\$ 12,176,280	\$ 280,885	\$ (11,895,395)	2.31%
Motor Vehicle Tax & Title Ad Valorem Tax	1,310,000	918,468	1,710,000	994,313	(715,687)	58.15%
Recording Intangible Tax	125,000	65,120	125,000	28,246	(96,754)	22.60%
Real Estate Transfer Tax	50,000	36,609	50,000	11,623	(38,377)	23.25%
Franchise Tax	3,540,000	346,192	3,540,000	245,594	(3,294,406)	6.94%
Alcoholic Beverage Excise Tax	1,266,690	445,790	1,250,000	490,872	(759,128)	39.27%
Energy Excise Tax	175,000	39,319	175,000	56,446	(118,554)	32.26%
Motor Vehicle Rental Excise Tax	15,000	20,752	45,000	23,559	(21,441)	52.35%
Business & Occupational Tax	1,500,000	1,392,348	1,630,000	1,661,186	31,186	101.91%
Insurance Premium Tax	4,025,600	40,250	4,240,000	41,250	(4,198,750)	0.97%
Financial Institutions Tax	67,734	66,360	67,734	3,059	(64,675)	4.52%
Penalties & Interest	50,000	59,195	20,000	59,235	39,235	296.17%
Total Taxes	23,400,363	3,547,500	25,029,014	3,896,265	(21,132,749)	15.57%
Licenses & Permits	4,548,544	2,165,462	3,168,000	2,221,250	(946,750)	70.12%
Intergovernmental Revenue	-	-	-	-	-	0.00%
Charges for Services	408,450	413,580	408,450	400,285	(8,165)	98.00%
Fines & Forfeitures	1,076,403	911,957	1,300,000	665,717	(634,283)	51.21%
Investment Earnings	35,000	35,893	45,000	498,809	453,809	1108.46%
Contributions & Donations	20,938	25,134	-	10,793	10,793	0.00%
Miscellaneous Revenues	111,000	29,183	66,000	29,880	(36,120)	45.27%
Other Financing Sources	17,800,806	258,307	14,034,982	2,820,417	(11,214,565)	20.10%
TOTAL REVENUES	\$ 47,401,504	\$ 7,387,017	\$ 44,051,446	\$ 10,543,417	\$ (33,508,029)	23.93%

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

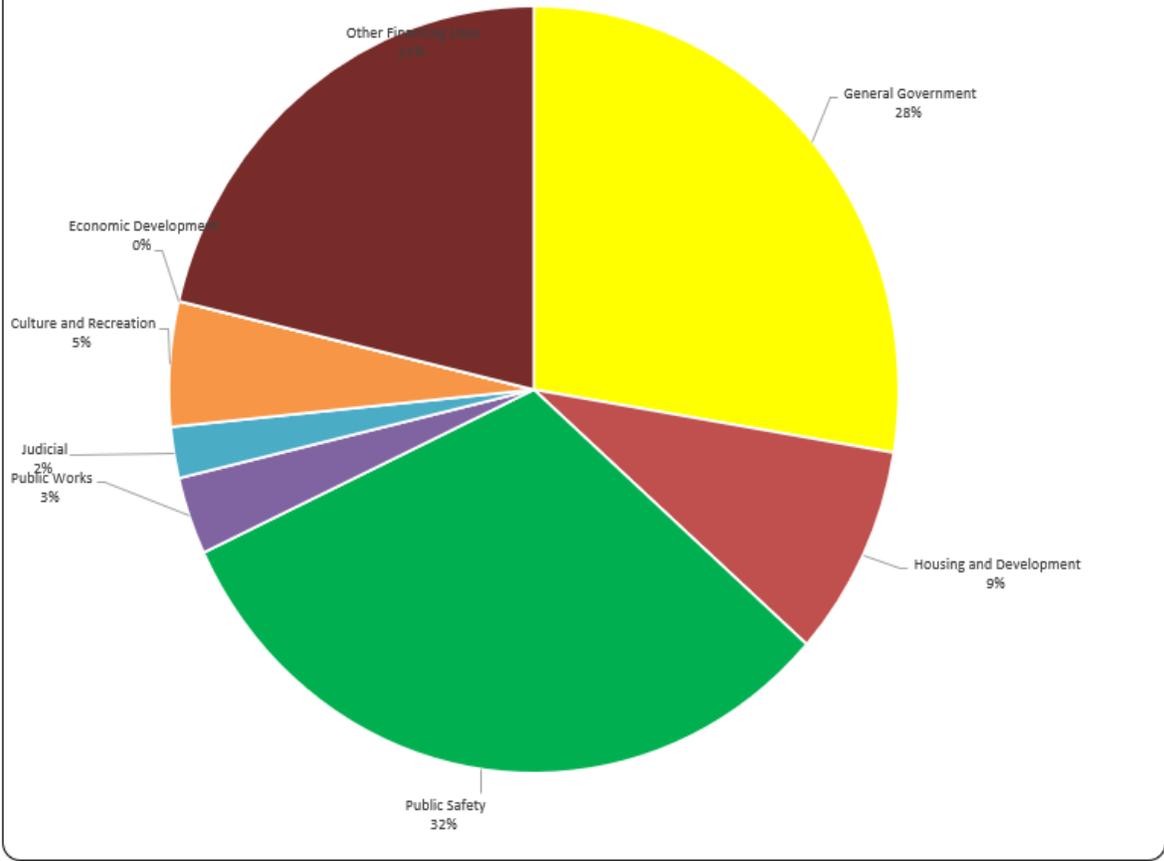
GENERAL FUND REVENUES BY SOURCE
(June 30th, 2023 YTD)



<p>City of Brookhaven - YTD through June 30th, 2023</p> <p>Budget Comparison for General Fund Expenditures</p>

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	\$ 3,729,387	\$ 10,122,448	\$ 5,630,134	\$ 4,492,314	55.62%
Housing and Development	9,422,703	6,474,646	7,950,655	1,819,042	6,131,613	22.88%
Public Safety	11,881,700	5,798,261	13,090,056	6,409,196	6,680,860	48.96%
Public Works	1,797,778	721,316	1,974,493	667,685	1,306,808	33.82%
Judicial	645,735	530,856	593,862	439,824	154,038	74.06%
Culture and Recreation	6,629,600	1,921,013	4,189,957	1,071,471	3,118,486	25.57%
Economic Development	-	-	-	-	-	0.00%
Other Financing Uses	<u>8,592,038</u>	<u>2,144,718</u>	<u>6,129,976</u>	<u>4,338,806</u>	<u>1,791,170</u>	<u>70.78%</u>
TOTAL EXPENDITURES	<u>\$ 47,401,504</u>	<u>\$ 21,320,199</u>	<u>\$ 44,051,446</u>	<u>\$ 20,376,157</u>	<u>\$ 23,675,288</u>	<u>46.26%</u>

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(June 30th, 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	\$77,451.00
Disbursements	\$42,880.97
Balance at 06/30/2023	<u>\$228,872.03</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 06/30/2023	<u>\$399,138</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 06/30/2023
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)	-	(5)	(3,466)
Support Services	10,000	-	-	10,000
BPD Honor Guard Donations	-	7,638	(8,088)	(450)
Totals	\$ 81,995	\$ 10,793	\$ (18,593)	\$ 74,645