



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

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

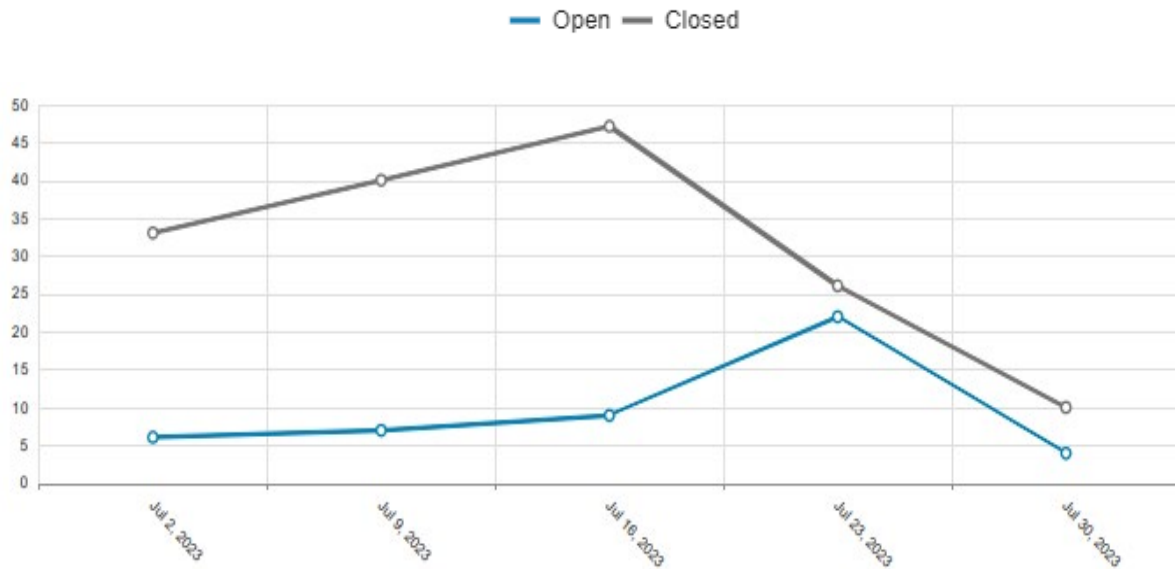
**Index**

BROOKHAVEN CONNECT METRICS .....	2
CITY MANAGER AUTHORIZATION REPORT .....	4
COMMUNITY DEVELOPMENT .....	5
MUNICIPAL COURT .....	9
CITY CLERK .....	12
COMMUNICATIONS .....	15
CONVENTION AND VISITORS BUREAU .....	16
INFORMATION TECHNOLOGY .....	17
FACILITY SERVICES .....	19
PARKS & RECREATION .....	23
POLICE .....	25
CHATCOMM 911 .....	30
PUBLIC WORKS .....	31
FINANCE .....	35

## Brookhaven Connect Metrics: July 2023

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

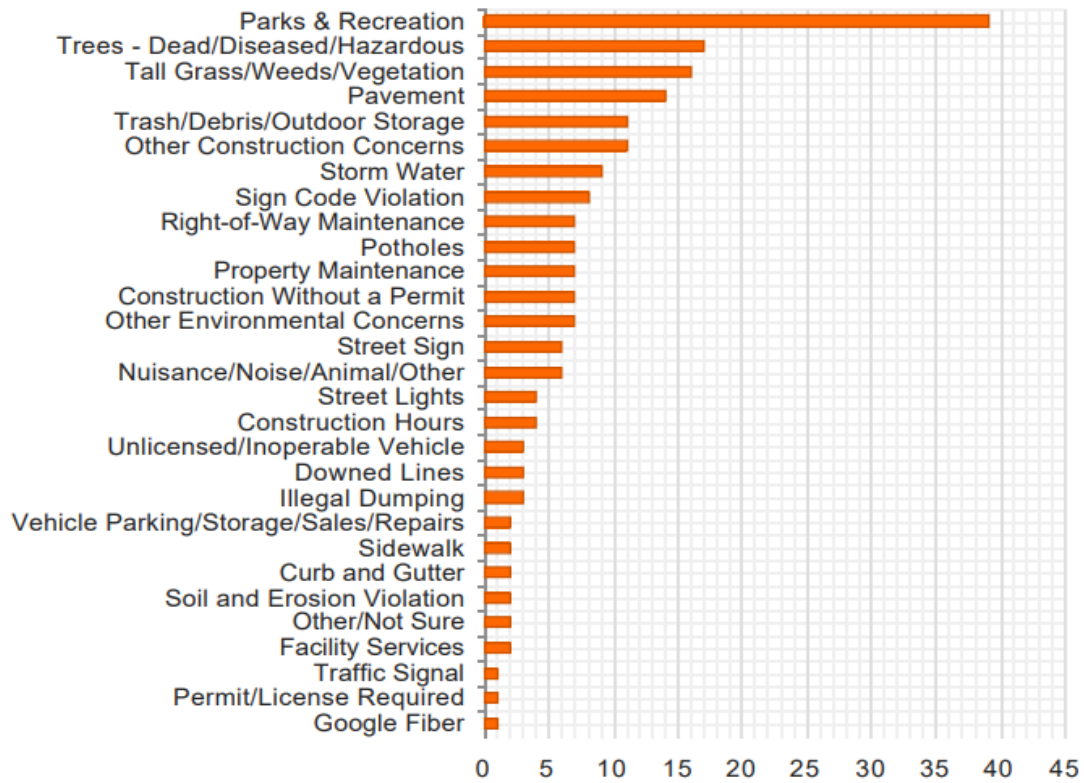
### Open /Close by Day



### Statistics

- Of the 204 service requests that were created, 156 have been closed (this includes duplicate requests) with 48 remaining open the month of July.
- Total requests that remain open since the beginning of the year is 117, this includes the Month of July.
- To date, there are 3,397 registered Brookhaven Connect users; this represents an increase of 269 users since the beginning of the year.

## Request Type

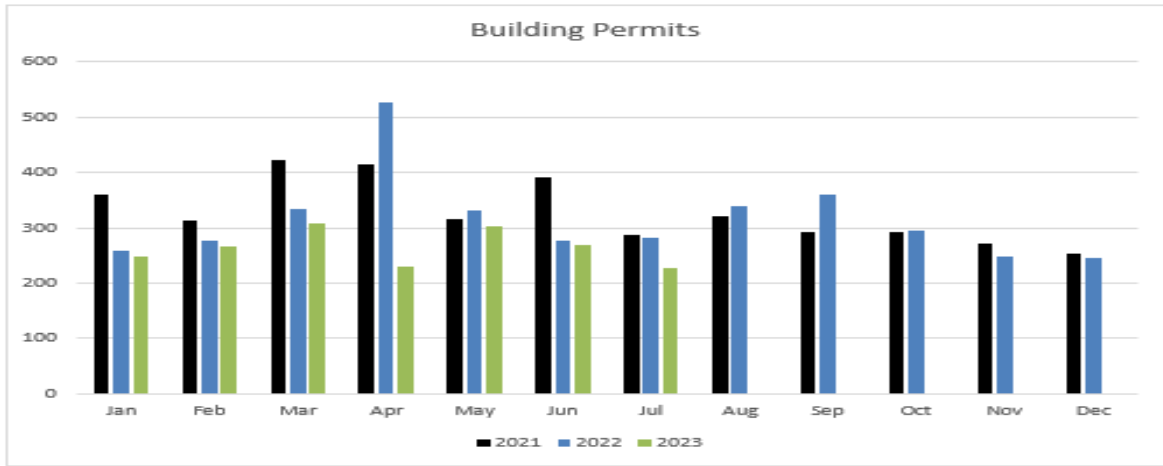


**City Manager Monthly Authorization Report: July 2023**

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
27-Jul-23	Carousel Industries	\$20,570.00	Audio Visual installation Labor & Programming	Information Technology Department
26-Jul-23	Clark Patterson Lee	\$21,534.95	Change Order request to extend the permitting process for the Briarwood Park Improvements	Park Bond Project
26-Jul-23	Clark Patterson Lee	\$16,479.90	Construction administration included in Supplemental Agreement #1 was spent on South Trail, playground, and Community Green. Change Order is for Horseshoe, North Boardwalk, pool parking, dam trail, and scout hut demo.	Park Bond Project
26-Jul-23	Clark Patterson Lee	\$15,438.35	Relocation of the Murphey Candler Lake House along with increasing the size of the parking lot from that shown on the masterplan resulted in impacts to the initial design scope. Additional design and construction drawings for the following were required: demolition, clearing, grading, drainage, tree removal, landscaping, erosion control, setback, utilities, specifications, and fire access.	Park Bond Project
26-Jul-23	Clark Patterson Lee	\$58,648.61	Change Order request approval for the extended permitting process for the Murphey Candler Lake House	Park Bond Project
26-Jul-23	Clark Patterson Lee	\$11,780.44	Request includes additional design issues: meetings, extra discussions for Life Safety Code, tree letter, sequencing, phasing, geothermal, solar batteries, temporary trail routing, sewer easement survey, backup, DeKalb IT, security conduit for Murphey Candler Lake House	Park Bond Project
26-Jul-23	ServeScape	\$10,971.00	Restore the landscaping along Peachtree Creek Greenway & Jackson Square Apartments	Community Development Department
11-Jul-23	K.E.G Plumbing & Mechanical	\$11,640.00	Generator, Regulator and piping configuration upgrade to 4 inches and regulator upgrade to Sensus model 121	Public Safety Building
14-Jul-23	Tri Scapes Inc.	\$27,411.00	Cleaned and removed debris from a homeless camps	Facility Services
12-Jul-23	Chastain & Associates, P.C	\$17,000.00	Boundary Survey and Monumentation for the Ashford Dunwoody Road Multi -Use Path Phase III	Public Works Department
12-Jul-23	Arcadis Design Company	\$13,685.00	Provide right of way limits staking for the Ashford Dunwoody Multi-Use Path Phase III	Public Works Department
12-Jul-23	ArborForce Tree Service	\$13,200.00	Remove overgrown vegetation, prune the overgrown trees along Peachtree Road	Public Works Department

**Community Development: July 2023**



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	238	259	304	230	297	265	226						1,819
New Single Family	9	7	4	1	5	4	4						30
New Multi Family	0	0	0	0	0	0	0						0

	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

	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/Variances Filed in July 2023			
File #	Address	Scope	Hearing Date
VAR23-00025	1309 Ragley Hall Road	Front yard setback reduction and front yard paved coverage increase	8/23/23
VAR23-00026	1254 West Nancy Creek Drive	Increase impervious coverage, reduce setbacks, and increase retaining wall height	8/23/23
VAR23-00027	1406 Cortez Lane	Stream buffer reduction and impervious coverage increase	8/23/23
VAR23-00028	1190 West Druid Hills Road	Stream buffer reduction	8/23/23
VAR23-00019	1940 East Roxboro Road	Paved area and setback reductions, waive fence requirements, increase impervious coverage, and increase gate height	8/23/23

Community Development BOA/Variances Heard in July 2023				
File #	Address	Scope	Hearing Date	Action
VAR22-00006	3230 Osborne Road	Stream buffer and rear yard setback reduction	7/19/23	Approved with Conditions
VAR23-00022	1303 Citadel Drive	Retaining wall side setback reduction and maximum retaining wall height increase	7/19/23	Approved with Conditions

Community Development Rezoning Filed in July 2023				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
LUP23-00011	2751 Buford Highway	Rezoning to O-I for an office building and a multi-unit dwelling	10/4/23	10/24/23
LUP23-00012	2751 Buford Highway	Special Land Use Permit to eliminate streetscape requirements and reduce open space	10/4/23	10/24/23

Community Development Rezoning Heard in July 2023 - None						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
N/A						

<b>Code Enforcement Activity July 2023</b>	
Inspections & Follow-ups	<b>1,567</b>
Violations	<b>315</b>
Violations Created Per Day	<b>16 per day</b>
Courtesy Warnings/Placards	<b>69</b>
Residential Citations	<b>0</b>
Commercial Citations	<b>0</b>
Total Street Miles Patrolled	<b>1,959</b>
Total Requests Created	<b>145</b>
<i>Department-Generated Inspections</i>	<b>66</b>
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	<b>79</b>
Brookhaven Connect/CitySourced Requests Received / In Process	<b>17</b>
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	<b>62</b>
Average # of Reports Created per Day	<b>2</b>
Average # of Reports Closed per Day	<b>2</b>
Average Time to Close	<b>3 days</b>
Signs Removed	<b>153</b>

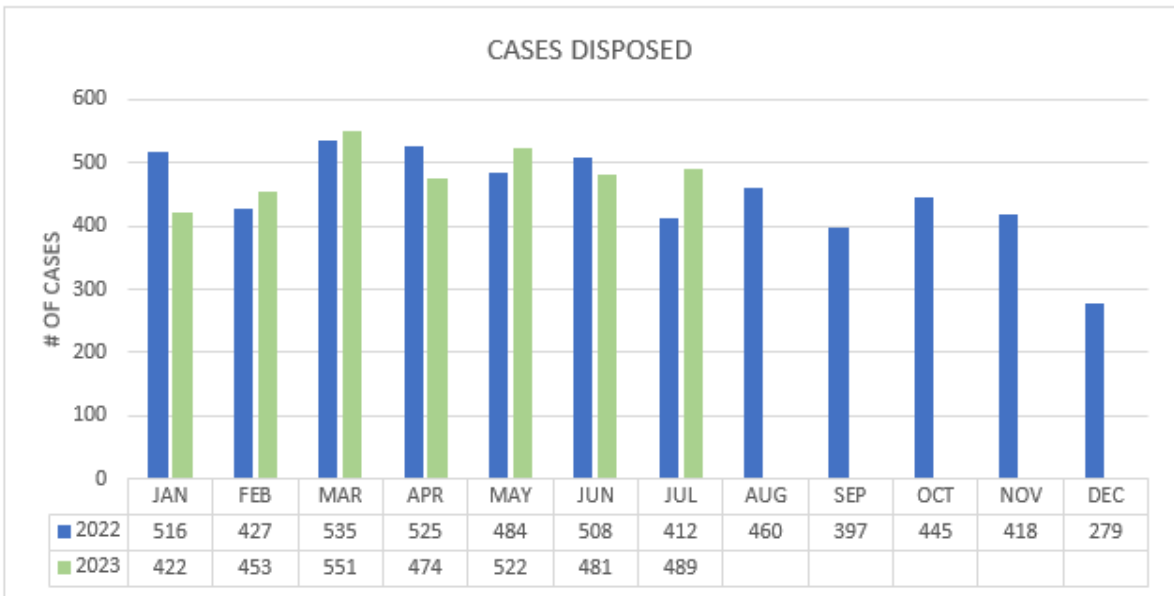
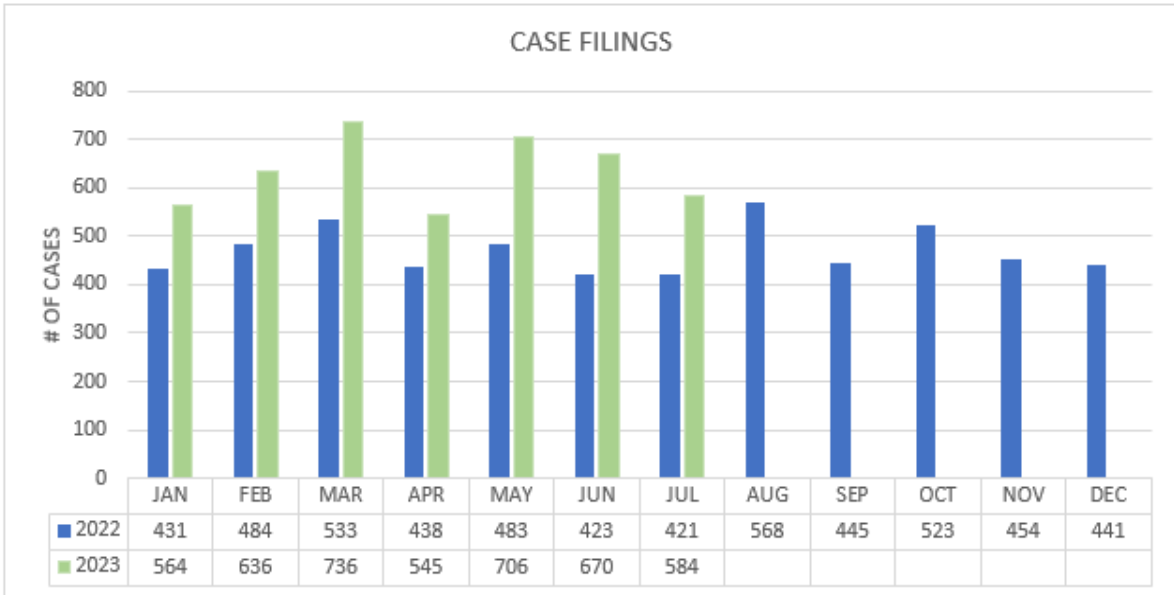
<b>Building Inspection Activity July 2023</b>	
Plan reviews	<b>94</b>
Building inspections	<b>717</b>
Building inspections percent pass/fail	<b>75%/25%</b>

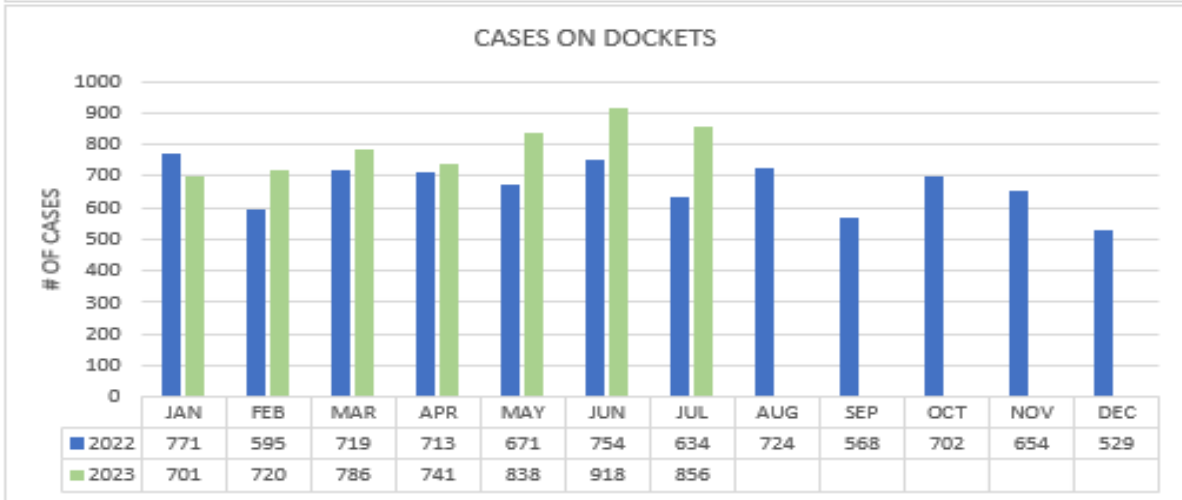
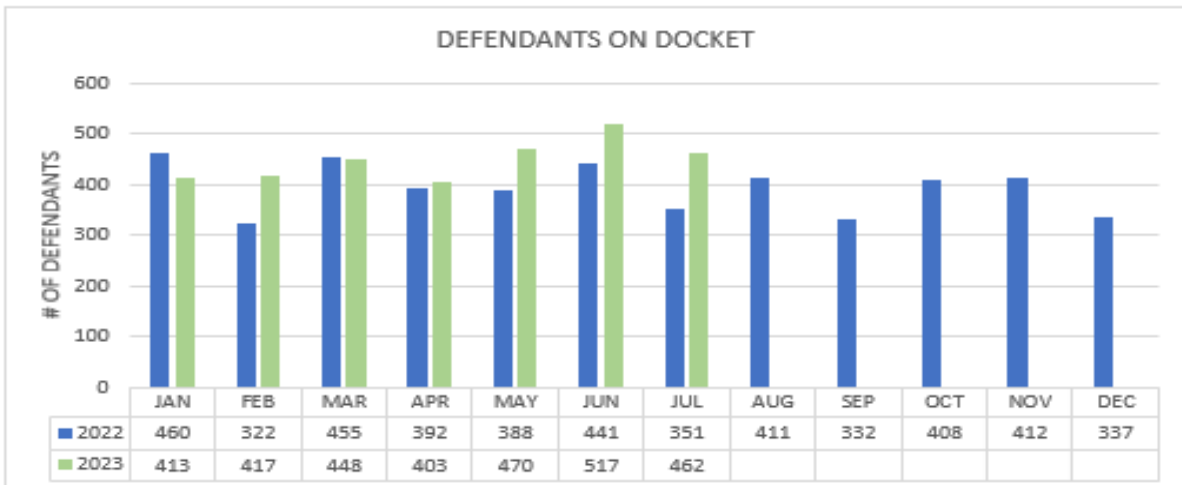
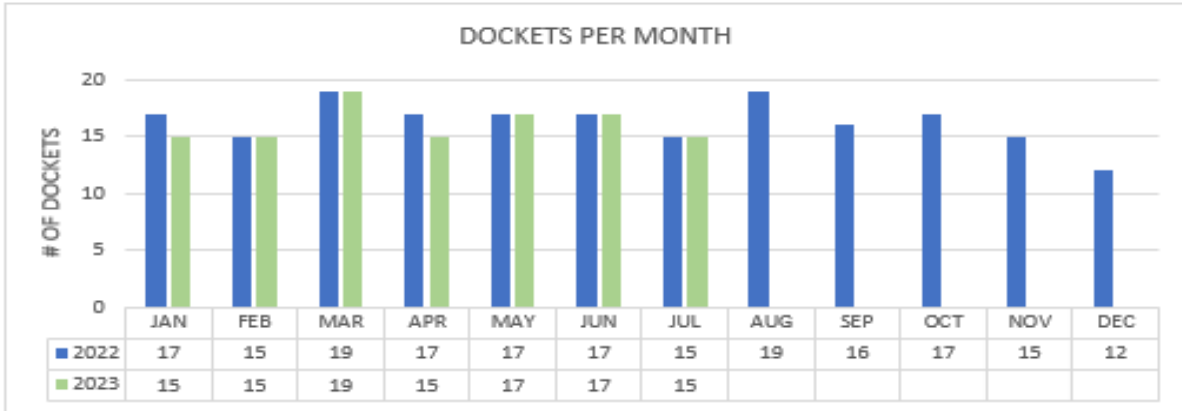
<b>Fire Marshal Activity July 2023</b>	
Plan reviews	<b>65</b>
Inspections	<b>78</b>
Inspections percent pass/fail	<b>97%/3%</b>
Existing/Mandated Business inspections	<b>65</b>
Existing/Mandated Business inspections pass/fail	<b>46%/54%</b>

<b>Key Land Development Activity/Review July 2023</b>	
<b>Land Development Enforcement &amp; Inspection Activity</b>	
Tree removal permits	<b>69</b>
Stop Work Orders issued	<b>16</b>
Courtesy warnings issued (Notice of violation)	<b>7</b>
Environmental Inspections	<b>308</b>
<b>Environmental Court Summons</b>	<b>3</b>
1055 Wimberly Road – Unpermitted Tree Removal (3 counts) – \$750 fine	
1055 Wimberly Road – Unpermitted Tree Removal (7 counts) – \$750 fine	
1640 Tryon Road – Unpermitted Tree Removal – \$10,440 fine and six months’ probation	
<b>Land Disturbance Permit Review</b>	<b>8</b>
Executive Park – 50 Executive Park	
Foamworks Autospa – 2154 Briarcliff Road	
Ashford Park Portable Classrooms – 2968 Cravenridge Drive	
Residence Inn – 2220 Lake Boulevard	
North Fork Nancy Creek Stream Restoration – 1551 West Nancy Creek Drive	
West Druid Hills Water Main – 1190 West Druid Hills Drive	
Sewer repair – 2220 North Druid Hills Road	
MARTA parking lot – 4025 Peachtree Road	
<b>Land Disturbance Permits Approved</b>	<b>5</b>
Sprinkler Installation – 3995 Ashford Dunwoody Road	
AMLI revision (grease trap) – 1400 Lake Hearn Drive	
Ashford Park portable classrooms – 2968 Cravenridge Drive	
Porter Square – 3920 Peachtree Road	
Safety Building – 1793 Briarwood Road	
<b>Plat Review Activity</b>	<b>2</b>
Dresden Village combination Plat – 1336 Dresden Drive	
Perimeter Summit office park – 5005 Summit Boulevard	
<b>Plats Approved</b>	<b>1</b>
Byrnwyck Estates Preliminary Plat – 3936 Byrnwyck Place	



**Municipal Court: July 2023**





**Court Collections & Agencies Payments: July 2023**

Base Fine	\$78,576.57
Contempt Charge	\$799.00
Processing Fee	\$13,343.05
Cash Bonds	\$27,474.00
Indigent App Fee	\$0.00
Revenue Collected-Diverse Agencies	\$27,256.69
Pre-Trial Fee	\$0.00
CB-Applied	\$9,504.00
Bond Forfeiture	\$0.00
Overage	\$0.00
Restitution	\$0.00
NSF	\$0.00
MISC	\$0.00
<b>Monthly Cash Collections</b>	<b>\$156,953.31</b>
Paid to Diverse Agencies	\$27,256.69
Cash Bond Refunds/Returned	\$8,783.00
Overage Refund	\$0.00
Restitution Paid	\$0.00
<b>Total Paid Out</b>	<b>\$36,039.69</b>
<b>NET</b>	<b>\$120,913.62</b>

**City Clerk Office: July 2023**

<b>City Clerk Office and Legislative Activities – July 2023</b>		
	Open Record Requests Completed	35
	Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., Brookhaven Finance Corp., and Facilities Authority, Urban Redevelopment Agency)	2
	Minutes Composed (Council, Dev. Auth., Brookhaven Finance Corp., Urban Redevelopment Agency, and Facilities Authority)	2
	Executive Sessions Held (Council and Dev. Auth. Only)	2
<b>Ordinances/No.</b>	<b>July 2023 – Description</b>	<b>Appr. Date</b>
ORD 2023-07-01	Amending Street Lights Fund Budget – Pedestrian Pole Style Street Lights – Briarwood Way	7/25/2023
ORD 2023-07-02	Amending General Fund – Briarwood Multi-Use Path and Improvement of Johnson Ferry Parking Lot	7/25/2023
ORD 2023-07-03	Amending Capital Improvement fund and Stormwater Fund – Various Projects	7/25/2023
ORD 2023-07-04	Amending General Fund – Increase in Fees to the Lowe Engineers, LLC Agreement	7/25/2023
<b>Resolutions/No.</b>	<b>July 2023 – Description</b>	<b>Appr. Date</b>
RES 2023-07-01	Appointment of Chief Court Judge Bryan C. Ramos to the Brookhaven Municipal Court	7/25/2023
RES 2023-07-02	Appointment of Candice Poucher to the Arts & Culture Commission	7/25/2023
RES 2023-07-03	Appointment of Austin Harrison to the Brookhaven Development Authority	7/25/2023
<b>Department</b>	<b>Contracts/Agreements Approved by Council – July 2023</b>	<b>Appr. Date</b>
Communications	Gomarketing, LLC - Management/Sponsorship Agreement for the Brookhaven International Festival - \$119,462.00	7/25/2023
Public Works	Georgia Power – Installation of Pedestrian Pole Style Street Lights along Briarwood Way	7/25/2023
Public Works	Lowe Engineers for Fee Increase – Public Works Department	7/25/2023
Administration	Lease Extension – Delta Life Insurance Company – City Hall Building	7/25/2023

	<b>Appointments – July 2023</b>	<b>Appr. Date</b>
	Judge Bryan C. Ramos – Brookhaven Municipal Court	7/25/2023
	Candice Poucher – Arts & Culture Commission	7/25/2023
	Austin Harrison – Brookhaven Development Authority	7/25/2023
	<b>Proclamations and Presentations – July 2023</b>	<b>Date</b>
	None	
<b>Department</b>	<b>Plans, Studies, Reports, and Policies Approved by Council – July 2023</b>	<b>Appr. Date</b>

**Open Records Request Completed – City Clerk Office: July 2023**

Date of Request	Request #	Name	Description
7/3/2023	PRR-351-2023	Jordan Collier	Code Violations List
7/3/2023	PRR-358-2023	Logan C. Ritchie	Rosetta Stone Information
7/7/2023	PRR-353-2023	Roie Vajima	Information for 1613 Folkstone Road
7/7/2023	PRR-359-2023	Bradley Ford	Elected Official Salary Information
7/7/2023	PRR-357-2023	Judith Cozzi	Lisa Levinson Information
7/7/2023	PRR-356-2023	Stefani Daub	Building Permits List
7/7/2023	PRR-354-2023	Tiffany Edgeman	New Business List
7/10/2023	PRR-361-2023	Toni Fiasco	File for 15BH-FPL000141
7/10/2023	PRR-365-2023	Frank Christian	Code Violation List
7/10/2023	PRR-360-2023	Greg Hecht	Information regarding 2511 and 2517 Alta Vista Drive
7/10/2023	PRR-362-2023	Ashley Le	Police Department Records
7/10/2023	PRR-363-2023	Si Morris	New Business License List
7/11/2023	PRR-366-2023	Stuart Dangar	Case Z-07-12862
7/12/2023	PRR-373-2023	Jenell G. Clark	Accident Report
7/13/2023	PRR-369-2023	Robin Davis	Permits List
7/13/2023	PRR-370-2023	Toni Fiasco	Information on 10 and 11 Corporate Boulevard
7/13/2023	PRR-375-2023	Rachael Burt	Plat for 1606 East Nancy Creek Drive
7/14/2023	PRR-376-2023	Mandy DeSantis	Site Plan for East Osborne
7/14/2023	PRR-372-2023	Olivia James	Information on 1750 Briarwood Road
7/14/2023	PRR-371-2023	Alvin Yarborough	Information on Villa de las Colinas
7/14/2023	PRR-364-2023	Richard Jones	Information on 2465 E Club Drive
7/14/2023	PRR-352-2023	Chelsea T. Cooke of Crusier, Mitchell, Novitz, Sanchez	Information on Jonathan Sweatman and Sarah Zeeman
7/17/2023	PRR-374-2023	Meseret A Kebede	Site Plans
7/19/2023	PRR-379-2023	Tekeema Damara Landers	Police Officer Position Information
7/20/2023	PRR-368-2023	Nicole Esquilin	Information on Trenton Scott Nielsen
7/20/2023	PRR-378-2023	Bob Acosta	Personnel File Roger Halstead
7/20/2023	PRR-381-2023	Michael Principino	Permit for 1175 Beech Haven Road
7/21/2023	PRR-384-2023	Drew Clough	Building Plans 1795 Tobey Road
7/21/2023	PRR-382-2023	Deborah Skarda	Deck Plans
7/24/2023	PRR-383-2023	Blaire Yarbrough	Inspections Report
7/24/2023	PRR-386-2023	Brian Lynch	Building Permit for 1067 Forest Lane
7/24/2023	PRR-385-2023	Gabriel Lowy	Compensation Benefits
7/24/2023	PRR-380-2023	Amanda Scarbrough	Brookhaven Public Works Building Information
7/24/2023	PRR-377-2023	Matthew C. Welch	Contract with Rosetta Stone
7/26/2023	PRR-387-2023	Robbie Swan	Permits for 2450 Wawona Drive
			Total completed: 35

**Communications Department Activities: July 2023**

- International Festival Planning underway
  - Save the Date distributed via social media and eblast
  - Letters sent to consulates
  - Branding guide created
  - Held first marketing meeting with Explore Brookhaven
  - Ad placed in Reporter Newspapers
- Spanish Summer newsletter in house and is being distributed along Buford Highway
- Staffed and coordinated Lynwood Park ribbon cutting and Brookhaven Park groundbreaking
- Staffed and helped coordinate Red, White and Bluehaven event
- Staffed and helped coordinate Public Safety Building ribbon cutting
- Planning National Hispanic Month event in coordination with the Brookhaven Chamber of Commerce and the cities of Chamblee and Doraville.
- Translated Buford Highway Nodes material, created graphics for social media in English and Spanish.
- Translated Brookhaven Arts and Culture Survey material, created graphics for social media in English and Spanish.
- Translation review of FY2023 Annual Action Plan.
- Staffed City Council meeting
- Responded to various media requests
- Press releases, e-blasts & notifications:
  - Groundbreaking for Brookhaven Park
  - School of police staff and command
  - Annexation withdrawal announcement
  - New Lynwood pool and splashpad ribbon cutting
  - Public Safety Building ribbon cutting
  - City Council preview 7-25
  - City Council wrap-up 7-25
  - Pool hours
  - Public Safety Building opens
  - Weekly eblasts

**Engagement Reports: July 2023**

	<b>Posts</b>	<b>Subscribers</b>	<b>Subscriber growth (1 month)</b>
E-blasts /press releases	13	4,926	+8
Facebook	45	10,283	+54
Facebook (Spanish)	17	475	+3
Twitter	8	4,545	+14
Next-door	16	27,047	+163
Instagram	62	4,359	+63
Instagram (Spanish)	17	783	+7
Brookhaven Alert	16	4,201	+6

## Convention and Visitors Bureau: July 2023



- Renée Areng attended Destinations International Annual Convention and Board Meeting in Dallas July 17-20.
- Sip Brookhaven at Oglethorpe has been set for April 20, 2024.
- Taste Brookhaven is set for September 21 at Hyatt Regency Villa Christina.
- Hosted 2 travel writers in Brookhaven on July 11. The Department will share any articles resulting in the visit.
- 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. The Department will host a meeting Planner Familiarization Tour with our hoteliers August 22.
- 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, 2023
  - Brookhaven Signage approved by GDOT for I-85 and I-285
  - Visitor Information signs approved by GDOT for Peachtree Road
  - Listen to the Podcast Destination on the Left here:  
<https://breaktheicemedia.com/podcasts/renee-areng/>

## Social Media



Facebook 1,984 Page Likes  
Explora IG 991 Followers  
Instagram 4,147 Followers  
TikTok 370 Followers




**Information Technology: July 2023**

**General IT**

- Completed installs and setup of cloud access for Financial Management software.
- Created tip sheet for logging in and finding documents in the cloud.
- Performed scans for compliance and security
- Performed testing and updates to contracts workflow
- Updated usernames for City Clerk
- Resolved issues with credit card terminals
- Updated departments and users for applications
- Security patched installed for the V-Center Host
- Updated and patched servers at City Hall and Public Safety Building
- Configured Lynwood pool cameras for display

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	238
148	235	159	202	375	161	185	192	166	238
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	1,600

## GIS July 2023

- GIS Requests: received twenty-three (23) maps, data, or analysis requests. Eleven (11) requests were completed. Highlights:
  - Johnson Ferry Water and Sewer Map
  - Connected and installed ArcGIS software and applications for two Community Development Planners
  - Updated City Council District detailed maps for the City Clerk's Elections Qualifying Packets
  - Set up an account for the Google Fiber crews to access the Public Works Viewer application.
- Annexation mapping and GIS support, including:
  - Survey123 application
  - Color Code Map by Signature Date
  - Attend meetings
  - Scenario modeling
- Finalized and presented tree canopy to the city council on 7/25/23.
- Attended virtual NextGen (NG) 9-1-1 meeting with DeKalb County Cities and E911 associated agencies. Mostly IT and GIS city/county staff attended.
- MS4 Stormwater mapping support:
  - Support field collection app and dashboard
  - Data management
- Conferences, seminars/meetings, and training:
  - Esri International User Conference July 10 - 14th (notes attached)
  - Prepared and submitted **Lynwood Park** map for map contest – the City did not win.  


## Police

- Onboarded new employees
- Setup new police vehicles
- Set up new IT offices at PSB
- Assisted with workstation setup at Lynwood
- Assisted with setup of interview room display monitors
- Continued training with the city's systems, software, and processes
- Walk through on new court room system

**Facility Services: July 2023**

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

**Brookhaven Facilities Metrics:**

Of the 56 work order requests that were created to date in 2023, 47 work orders have been closed with 9 remaining open for the month of July.

**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	12	12	9	3					56
Work Orders Closed	6	3	9	2	12	8	5	2					47
Total Open Work Orders	0	0	0	0	0	4	4	1					9

Of the 89 service requests that were created, 60 have been closed (this includes duplicate requests) with 29 remaining open by Facility Services, and the Parks & Recreation Department for the month of July.

**Facility Services Projects: July 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 July as we move closer to obtaining the Certificate of Occupancy permit. The anticipated move in date is August 18th. The Departments focus is to ensure all open items stay on target of the completion deadline. The generator and elevator issues are on schedule for completion with the final list from the architect this week.
- Public Safety Building - The locksmith has installed keys for most doors and is only waiting on a few missing pieces to come in. The final furniture installation was completed on July 12th as well as follow up furniture repair.
- Temporary cooling units continue to operate at the current Public Safety Building, and we continue to maintain this facility until all city officials who work there can be moved to the new public safety building.

- TriScapes Landscaping company cleaned the homeless camp residue along the I-85 access road, Briarwood Road, and the Peachtree Greenway were dismantled, and the debris removed.
- The Facility Services Department supported the ribbon cutting for the new Public Safety Building and the 10-year anniversary of our police department where both were able to take place at the new Public Safety Building.
- Facility Services supported the ribbon cutting on the park improvement bond for Brookhaven Park.
- The persistent water leak at Murphy Candler Park has been repaired and the concrete drive has been repaired.

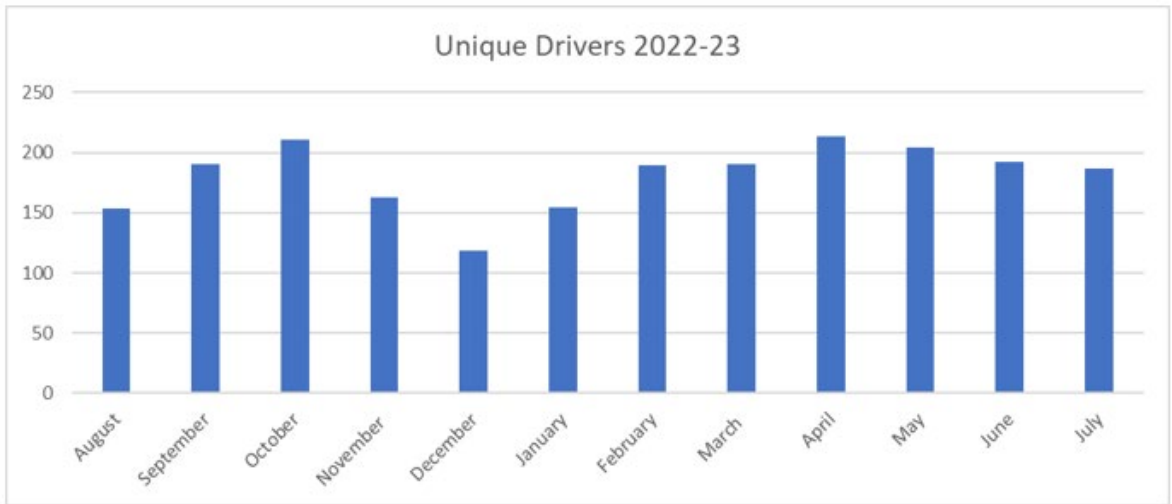
**Other Facility Services Request Completed: July 2023**

- Repaired (2) stand up riding mowers.
- Repaired broken walls at the Murphey Candler restroom on the east side.
- Repaired swing at Blackburn Park playground.
- Waxed floors at the Public Safety Building.
- Split rail fence repaired at Murphy Candler Park
- Kudzu and other evasive species removed from multiple sites. (Brookhaven Park, Ashford Dunwoody Rd, Lynwood Park).
- Pressure Wash Ashford Park Splash Pad.
- Repaired drinking fountain at Langford Park.
- Added trash can at Blackburn Park II.
- Repaired Briarwood Dog Stations.
- Pressure washed upper pavilion at Lynwood Park.
- Pressure washed the exterior of Lynwood Park Gym.
- Removed scrap metal from Murphy Candler, Blackburn, and Public Safety areas.

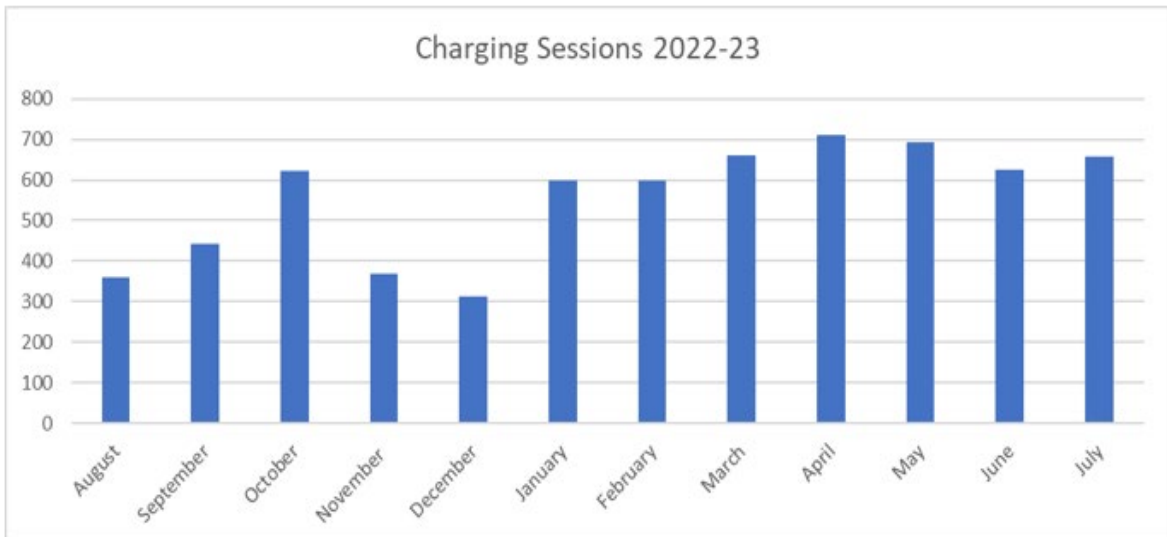
## EV Charging Station Monthly Report

### July 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. 187 unique drivers used City owned charging stations in July.

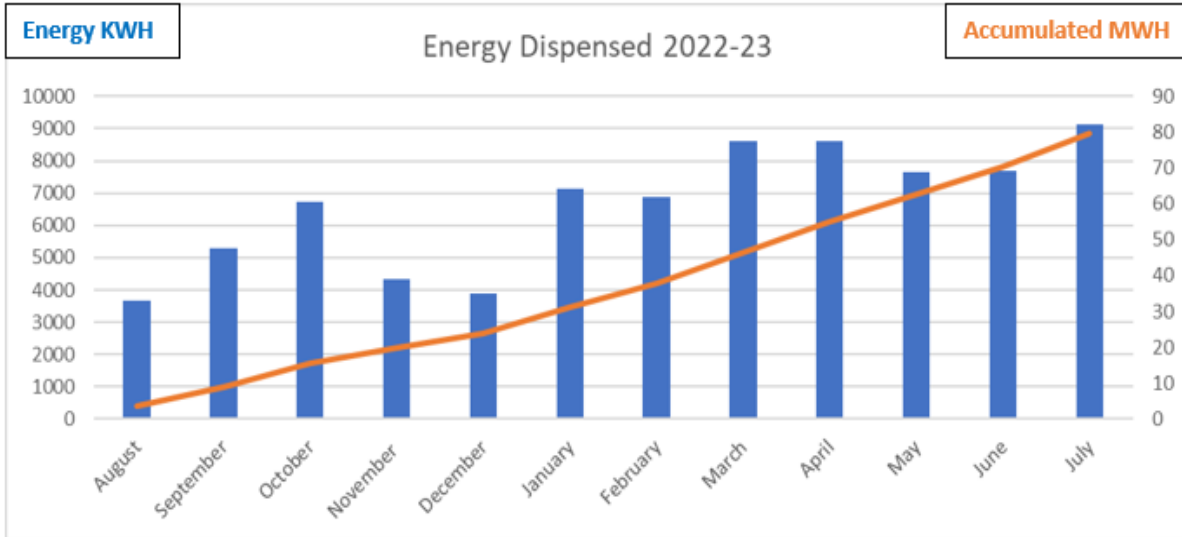


Sessions: A charging session happens when an EV plugs in and received energy for more than two minutes. A single driver can have multiple charging sessions. 657 charging sessions occurred in July.



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 79.6 (MWH) of electricity. In the month of July, the City dispensed 9,120 MWH.

Over the life of the City's charging systems, Electric Vehicles have avoided 142,179 KWH of Greenhouse gas emissions, the equivalent of 3,646 trees growing for 10 years. The City currently has 17 charging ports and all 17 are operational.



**Parks & Recreation Department Highlights: July 2023**

- The Food Truck Roundup took place on Wednesday July 26<sup>th</sup>. This event includes food and fun for the whole family.
- The Ribbon Cutting Ceremony for the newly constructed Lynwood Park was held on July 22nd, at 10 A.M.
- The Groundbreaking Ceremony for the Brookhaven Park Renovation Project was held on July 24th at 5 P.M.
- Brookhaven Parks and Recreation Department hosted the GRPA District 6 Swim Meet at Briarwood Pool on June 26th.
- 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 Lynwood Pools.

**Athletics Division Monthly Report**

<b>June 2023 Athletic Revenue</b>	<b>\$19,390.00</b>
Youth Athletic programs	\$3,525.00
Adult Athletic programs	\$0
Athletic fields	\$7,120.00
Non-Athletic Field Rentals	\$2,640.00
Gym Rentals	\$900.00
Field Prep	\$0
Open Gym	\$606.00
Tennis courts	\$4,599.00

**Aquatics Division Monthly Report**

<b>June 2023 Athletic Revenue</b>	<b>\$69,345.00</b>
Daily Pool Admission	\$67,033.00
Pool Rentals	\$350.00
Swim Memberships	\$1,360.00
Concessions	\$602.00

**Program and Rentals Division Monthly Report**

<b>June 2023 Recreation Revenue</b>	<b>\$ 21,539.37</b>
Pavilion Rentals	\$ 4,050.00
Lease Agreements	\$ 10,437.27
Classrooms	\$ 287.50
Community Room Rentals	\$ 650.00
Non-Residential	\$ 3,683.00
Deposits	\$ 2,350.00
Recreation Programs	\$ 81.60
Special Events	\$0.00

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

**Youth Athletics:**

- Up4Tennis classes and private lessons.
- UTA tennis leagues and lessons.
- Concord Soccer season/training starts on August 1<sup>st</sup>.
- 19 Spring Soccer and T-Ball starts on September 23<sup>rd</sup>

**Adult Athletics:**

- Adult summer softball league starts on September 18<sup>th</sup>.
- Adult Kickball starts on August 17<sup>th</sup>.
- Adult Sand Volleyball starts on August 17<sup>th</sup>.
- UTA Tennis Spring open play, leagues, and lessons at Blackburn Park.

**Aquatics:**

- Lynwood Pool and splash Pad is only opened on weekends until September 4<sup>th</sup>.

<b>Athletic Participation Summary</b>	<b>Spring 2023</b>
Adult Summer Kickball	Season Begins August 17th
Adult Summer Softball	Season Begins August 18th
Adult Sand Volleyball	Season Begins August 17th
Youth Fall Soccer	Season Begins August 17th
Youth Football & Cheer (Fall Registration)	Began July 1st
Youth Fall Baseball	Starts August 13th
Youth Summer Softball	Ended May 20th



**Police Department: July 2023**

**Support Services – (Community Engagement Unit)**

- Community Engagement Unit attended the Annual Red, White & Blue Haven Car Show.
- Community Engagement Unit hosted four Spanish Police Academy.
- Community Engagement Unit hosted four Citizen on Patrol programs.
- Community Engagement Unit Coffee with a Cop at Lenox Summit.
- Community Engagement Unit one security assessment and attended one Homeowners Association meeting.

<b>REPORTS</b>	<b>Officer Hawkins</b>	<b>Officer Moore</b>	<b>Total</b>
<b>Patrol Assist</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Court Assist</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Interviews/Press</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Community Meetings</b>	<b>9</b>	<b>0</b>	<b>16</b>
<b>Meeting Attendees</b>	<b>324</b>	<b>310</b>	<b>634</b>
<b>Juvenile Programs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Juvenile Attendees</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Programs</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Senior Attendees</b>	<b>0</b>	<b>10</b>	<b>10</b>
<b>Community Contacts</b>	<b>380</b>	<b>400</b>	<b>780</b>
<b>Business Contacts</b>	<b>50</b>	<b>65</b>	<b>115</b>

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

<b>MONTHLY REPORT: Part-Time Officers</b>	
<b>POP Logged</b>	<b>0</b>
<b>Patrol Shifts</b>	<b>14</b>
<b>Citations</b>	<b>20</b>
<b>Warnings</b>	<b>41</b>
<b>Transport for Courts</b>	<b>56</b>
<b>Arrests</b>	<b>5</b>
<b>Shifts Worked</b>	<b>49</b>
<b>Court Service Hours</b>	<b>110</b>
<b>Traffic Enforcement Hours</b>	<b>20</b>
<b>Fleet Service Hours</b>	<b>121</b>
<b>Transport Hours for Uniform Patrol/NET</b>	<b>4</b>
<b>Training Hours</b>	<b>5</b>

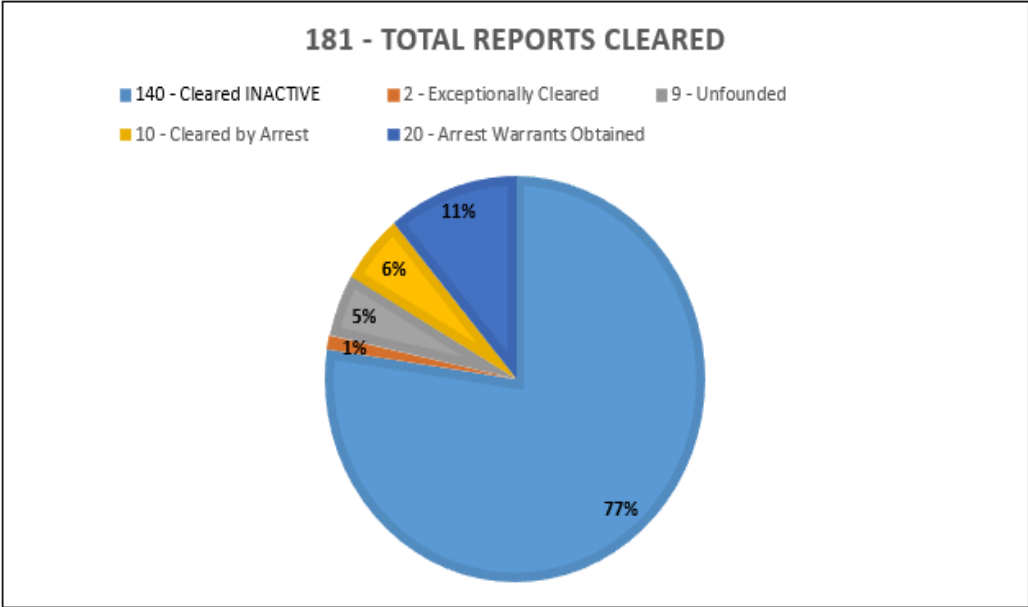
Monthly Report: K-9 Officers	Unit Stats	Year Total
Patrol Assist	175	1,164
Other Agency Assist	2	17
Training Hours	41	348
Search Warrants	0	1
Citations	6	102
Warnings	10	45
Field Interviews	0	1
Felony Arrests	2	11
Misdemeanor Arrests	2	28
City Ordinance Arrests	0	5
Wanted Person Located	0	7
K-9 Search (narcotics)	13	28
K-9 Tracks / Area Search	2	14
Building Search (for persons)	0	4
K-9 Related Arrests	1	10
K-9 Demonstrations / PR	2	4
Currency Seized / Other Agency	\$447,546.00	\$1,178,285.00
Marijuana Seized	0 grams	60,948 grams
Methamphetamine Seized	0 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**

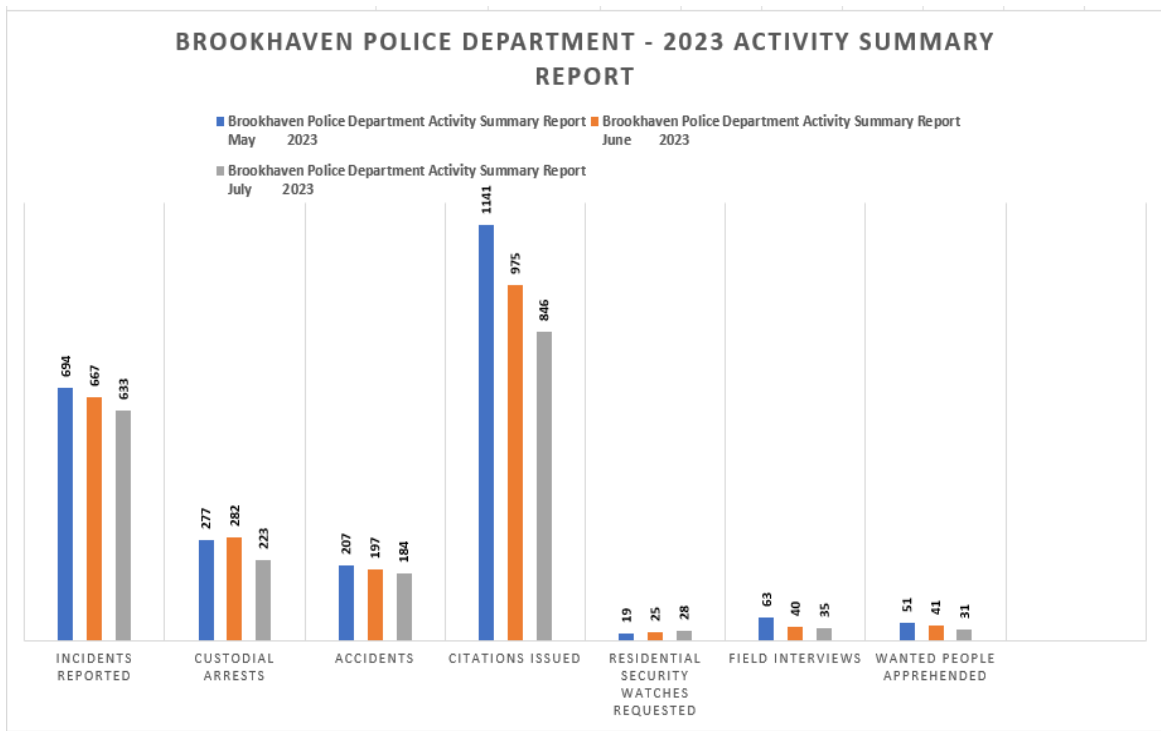
- **NOTE:** Officer Fikes & K9 Bane are temporarily assigned to the Task Force.
- **NOTE:** Personnel are temporarily assigned to Uniform Patrol.
- **NOTE:** In reference to N.E.T. Stats, there are currently no N.E.T. stats.

**Criminal Investigations Division: July 2023**

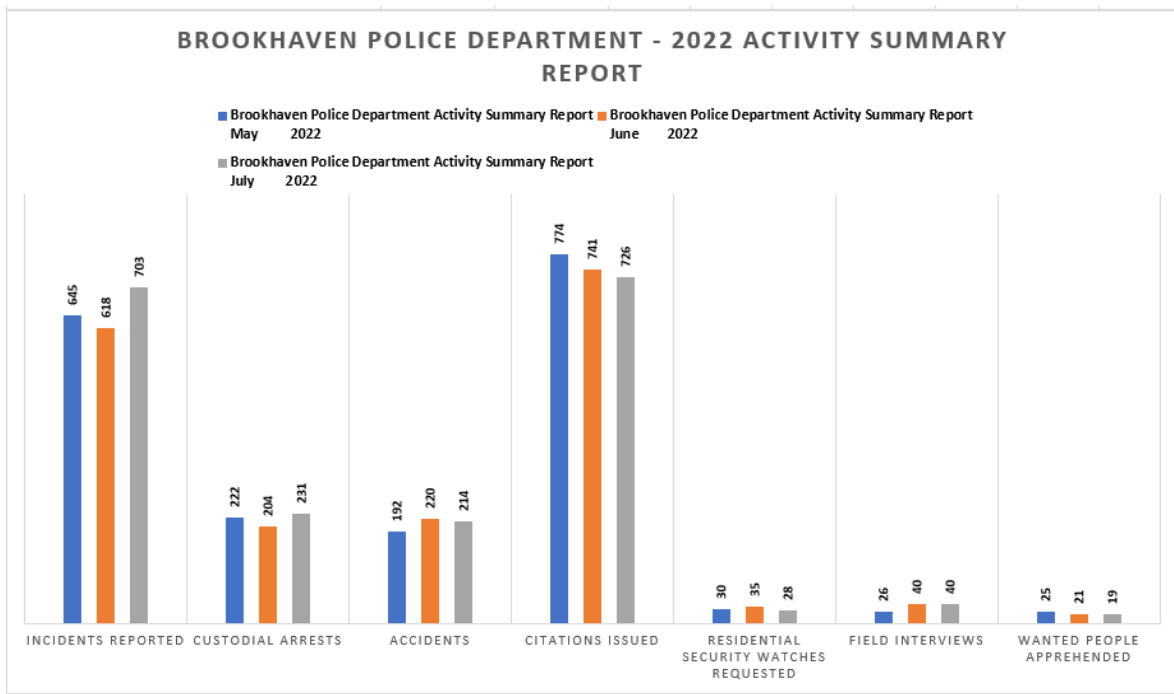
<b>Criminal Investigations Report</b>	
<b>Total Reports Handled</b>	<b>180</b>
<b>Search Warrants Obtained</b>	<b>7</b>
<b>Total Cases "ACTIVE" on July 31, 2023</b>	<b>82</b>



Brookhaven Police Department Activity Summary Report			
	May 2023	June 2023	July 2023
Incidents Reported	694	667	633
Custodial Arrests	277	282	223
Accidents	207	197	184
Citations Issued	1,141	975	846
Residential Security Watches Requested	19	25	28
Field Interviews	63	40	35
Wanted People Apprehended	51	41	31



Brookhaven Police Department Activity Summary Report			
	May 2022	June 2022	July 2022
Incidents Reported	645	618	703
Custodial Arrests	222	204	231
Accidents	192	220	214
Citations Issued	774	741	726
Residential Security Watches Requested	30	35	28
Field Interviews	26	40	40
Wanted People Apprehended	25	21	19





## ChatComm 911 July 2023 Executive Overview

**911 Answer Time:** In July 2023, ChatComm 911 answered 95.7% of all incoming phone calls within ten seconds and 99.2% of all incoming phone calls were answered within thirty seconds.

**Call Processing Time:** This Month, ChatComm 911 processed 98.9% of all high priority calls for service and 95.7% of all low priority calls for service within sixty seconds.

**Monthly Phone Call Volume:** For the month of July 2023, ChatComm 911 handled a total of 26,958 phone calls.

- 88.0% (23,722) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
  - 14,009 of those calls were received on the 911 trunks. 2,639 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
  - 7,074 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 12.0% (3,236) of the phone calls handled by ChatComm 911 in July 2023 were outgoing phone calls.

**Overall Phone Call Volume:** Since September 2009, ChatComm 911 has answered a total of 3,509,256 incoming phone calls. Of those calls, 2,256,035 (64.3%) were received on 911 trunks and 1,253,221 (35.7%) came in on 10-digit phone lines.

**Monthly Incident Volume:** ChatComm 911 handled a total of 27,695 incidents in July 2023.

- 50.4% (13,966) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 44.0% (12,195) of the incidents were dispatched incidents.
- The remaining 1,534 (5.5%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 34.7% (9,621) of the total incident volume.
  - 7,370 incidents were Sandy Springs Police Department incidents.
  - 1,232 incidents were for Sandy Springs Fire Rescue.
  - 1,019 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 23.9% (6,618) of the total incident volume.
  - 5,816 incidents were Johns Creek Police Department incidents.
  - 492 incidents were for Johns Creek Fire Department.
  - 310 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 12.7% (3,527) of the total incident volume.
- Brookhaven incidents were 23.1% (6,395) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 5.5% (1,534) of the total incident volume.
  - 877 incidents were Fire calls for service in Brookhaven or Dunwoody
  - 657 incidents were EMS calls for service in Brookhaven or Dunwoody.

**Overall Incident Volume:** By the end of July 2023, ChatComm 911 handled 4,870,180 incidents since "go-live" in September 2009. 4,292,712 (88.1%) of those were law enforcement incidents; 332,494 (6.8%) of those were fire department incidents; and 244,974 (5%) of those were EMS incidents.

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

## **Public Works: July 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 30<sup>th</sup>.
- The Bridge will remain open as work continues.

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

- North 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.
- 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.
  - Contractor to mobilize week of 7/10.

- W. Nancy Creek Bridge:
  - Bridge open to public on 6/30.
  - Need to reconnect waterlines. Waiting on DeKalb Water Management for pre-con meeting.
- American Disability Acts (ADA) Ramps:
  - 2022 Community Development Block Grant Sidewalk /ADA ramp repairs.
  - Combining 2022 with 2023 funds.
  - To go out for bid in July
- MS4 Inspection and Report:
  - 2023- 2027 Cycle
  - Integrated Science and Engineering Selected.
  - 1<sup>st</sup> year in progress.
- Caldwell Rd. / Redding Rd. Intersection Improvement:
  - Construction documents in progress.
  - Comments received by City Council Members.
- Poplar Creek Drainage Study: Preliminary study prepared.
  - Options being evaluated based on 2/2/23 meeting.
- Poplar Creek Drainage Study – Preliminary Study prepared.
  - Final report on basin study due.
  - Cartecay Drainage being evaluated.
- Street Sweeper: Sweeper being repaired.
- Multimodal Study: ALTA Planning & Design selected.
  - Outreach Program. Multiple stakeholder meetings have taken place.
  - Beginning to compile survey data. +/- 350 responses.
  - Majority of responders want sidewalk for walking.
- Special Service District Projects in Design:
  - Ashford Dunwoody Road MUP – Montgomery Elementary to W. Nancy Creek Drive.
    - Storm drainage design in progress
  - Ashford Dunwoody Road MUP – Brookhaven Hills to Windsor Pkwy.
    - Geotech in progress for bridge and cut area.
  - 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**

- PTOG 5-year Grant coordination w/ PCID.
- RTOP: Monthly meetings with SigOps personnel, City Traffic Engineer.

**ROW Encroachment Permits (including Dumpsters/Road Closures) = 198**

**Stormwater Performance Measures (OPTECH)**

July 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	1	1	100%
<b>Total</b>	<b>1</b>	<b>1</b>	<b>100%</b>

**Maintenance Work Performance Measures (OPTECH)**

July 2023			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%
Priority 2	6	5	83%
Priority 3	16	12	75%
<b>Total</b>	<b>22</b>	<b>17</b>	<b>77%</b>

**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	2						29
Downed Lines	0	0	2	1	2	2	3						10
Pavement/Potholes	30	25	35	12	16	19	22						159
Right of Way/Trash	6	6	3	5	4	6	7						37
Sidewalk	3	1	4	4	2	4	2						20
Stormwater	8	6	14	8	4	5	9						54
Streetlights	6	5	4	4	6	2	4						31
Street Sign	2	6	6	9	8	7	6						44
Street Striping	0	0	1	1	2	1	0						5
Traffic Signal	11	1	2	3	0	5	1						16
Trees	10	4	7	6	6	13	17						63
<b>Total Service Requests</b>	<b>74</b>	<b>57</b>	<b>83</b>	<b>57</b>	<b>57</b>	<b>67</b>	<b>73</b>						<b>468</b>

### Completed Work Orders

2023	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL
<b>Street Maintenance</b>	<b>Closed</b>	<b>Closed</b>	<b>Closed</b>	<b>Closed</b>	<b>Closed</b>	<b>Closed</b>	<b>Closed</b>	<b>Closed</b>	<b>Closed</b>	<b>Closed</b>	<b>Closed</b>	<b>Closed</b>	<b>Closed</b>
Sidewalk Repairs	2	1	2	2	3	0	2						12
Curb Repairs	10	6	4	7	2	0	0						29
Potholes	11	13	20	19	9	13	4						89
Patching	2	0	0	0	2	0	6						10
Streetlights	6	5	4	4	6	2	4						31
Signs	12	7	10	11	9	4	4						57
Traffic Signals													
Signal Repairs	11	2	14	8	6	2	5						48
<b>ROW Maintenance</b>													
Striping	0	1	0	0	0	0	0						1
Tree Removal	3	0	2	3	2	4	0						14
<b>ROW Maintenance</b>	<b>10</b>	<b>10</b>	<b>14</b>	<b>11</b>	<b>3</b>	<b>9</b>	<b>8</b>						<b>65</b>
<b>Stormwater</b>													
Stormwater	3	0	3	1	15	3	0						25
<b>Total work orders</b>	<b>64</b>	<b>43</b>	<b>69</b>	<b>62</b>	<b>51</b>	<b>35</b>	<b>28</b>						<b>381</b>

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

The July financial statements are presented in comparative form to provide context regarding various revenues and expenditures that are “seasonal” in nature. The significant General Fund revenues that are not typically received each month include (1) property taxes (billed Sept 1 and collected thereafter), (2) franchise fees (larger utility provider remits in 1<sup>st</sup> quarter of year with other utilities remitting quarterly), (3) business and occupational taxes (renewals are due April 30<sup>th</sup>), (4) insurance premium tax and fees (collected and remitted by State; Oct 15<sup>th</sup>), and (5) alcohol licenses. Operationally, the expenditures are not subject to “seasonal” variances, but the acquisition of capital items can be arbitrary from one year to the next.

### **General Fund Summary**

Total General Fund revenues through July 2023 were \$1,695,068 lower than they were this time last fiscal year. Franchise Tax decreased by \$262,468 compared to this time in the prior year due to timing in collection. Property Tax increased by \$176,661 compared to this time in the prior year because of timing in collection. Business and occupational taxes increased by \$288,526 due to timing of alcohol and business license renewal revenue recognition compared to last year. Fines and Forfeitures decreased by \$421,250 compared to last year at this time due to the timing of collection. Investment earnings increased by \$512,093 compared to this time in the prior year due to an increase in interest rate.

General Fund expenditures increased compared to last year at this time by \$1,894,213. The General Government expenditures increased by \$2,349,150 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 \$4,551,576 mainly due to the acquisition of the 2665 Buford Hwy building. Expenditure for Public Safety increased by \$956,925 due to the timing of invoices. Culture and Recreation expenditures decreased by \$990,873 compared to this time in the prior year due to timing of invoices. Other Financing Uses increased by \$4,424,385 due to the timing of interfund transfers.

City of Brookhaven

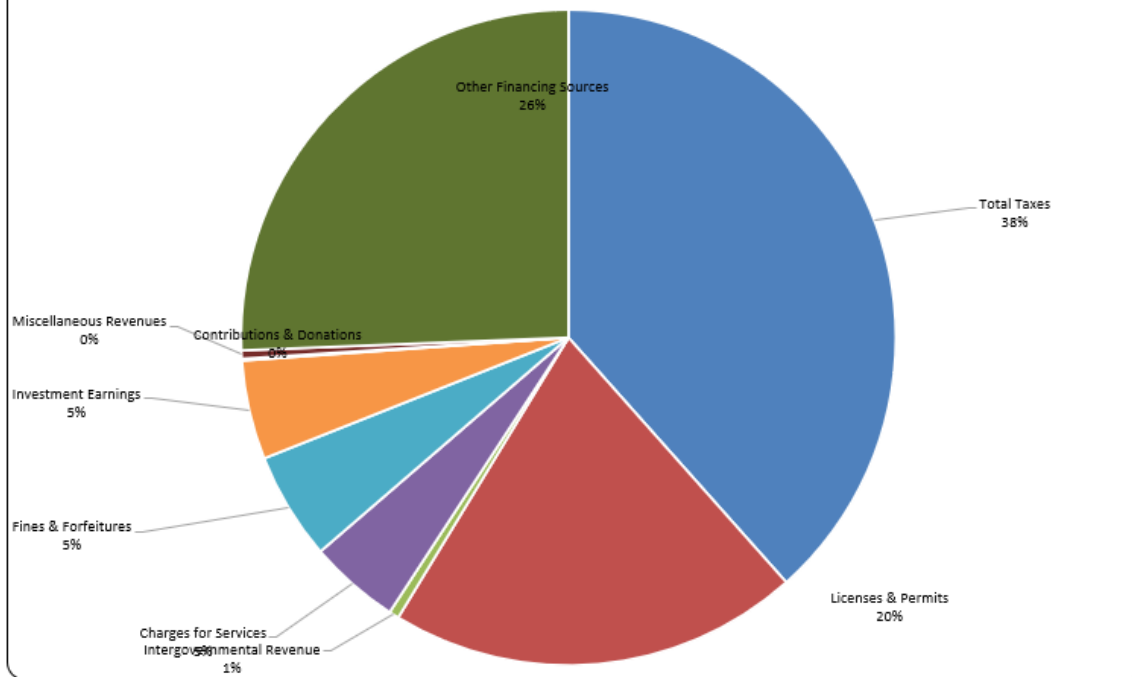
BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES

For The Month Ended July 31st, 2023

	2022 Amended Budget	2022 YTD Transactions	2023 Amended Budget	2023 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 11,275,339	\$ 109,451	\$ 12,176,280	\$ 286,111	\$ (11,890,169)	2.35%
Motor Vehicle Tax & Title Ad Valorem Tax	1,310,000	1,062,290	1,710,000	1,148,907	(561,093)	67.19%
Recording Intangible Tax	125,000	79,283	125,000	37,341	(87,659)	29.87%
Real Estate Transfer Tax	50,000	43,025	50,000	16,151	(33,849)	32.30%
Franchise Tax	3,540,000	600,885	3,540,000	338,417	(3,201,583)	9.56%
Alcoholic Beverage Excise Tax	1,266,690	623,098	1,250,000	591,451	(658,549)	47.32%
Energy Excise Tax	175,000	86,669	175,000	84,358	(90,642)	48.20%
Motor Vehicle Rental Excise Tax	15,000	25,258	45,000	28,182	(16,818)	62.63%
Business & Occupational Tax	1,500,000	1,468,901	1,630,000	1,757,427	127,427	107.82%
Insurance Premium Tax	4,025,600	40,250	4,240,000	41,400	(4,198,600)	0.98%
Financial Institutions Tax	67,734	66,360	67,734	3,059	(64,675)	4.52%
Penalties & Interest	50,000	62,541	20,000	66,850	46,850	334.25%
<b>Total Taxes</b>	<b>23,400,363</b>	<b>4,268,012</b>	<b>25,029,014</b>	<b>4,399,655</b>	<b>(20,629,359)</b>	<b>17.58%</b>
Licenses & Permits	4,548,544	2,529,805	3,168,000	2,325,057	(842,943)	73.39%
Intergovernmental Revenue	-	-	-	(56,061)	(56,061)	0.00%
Charges for Services	408,450	467,068	408,450	514,194	105,744	125.89%
Fines & Forfeitures	1,076,403	1,029,039	1,300,000	607,789	(692,211)	46.75%
Investment Earnings	35,000	47,273	45,000	559,366	514,366	1243.04%
Contributions & Donations	20,938	25,134	-	10,793	10,793	0.00%
Miscellaneous Revenues	111,000	39,410	66,000	46,428	(19,572)	70.35%
Other Financing Sources	17,800,806	4,631,356	14,074,813	2,934,808	(11,140,005)	20.85%
<b>TOTAL REVENUES</b>	<b>\$ 47,401,504</b>	<b>\$ 13,037,098</b>	<b>\$ 44,091,277</b>	<b>\$ 11,342,029</b>	<b>\$ (32,749,247)</b>	<b>25.72%</b>

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

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

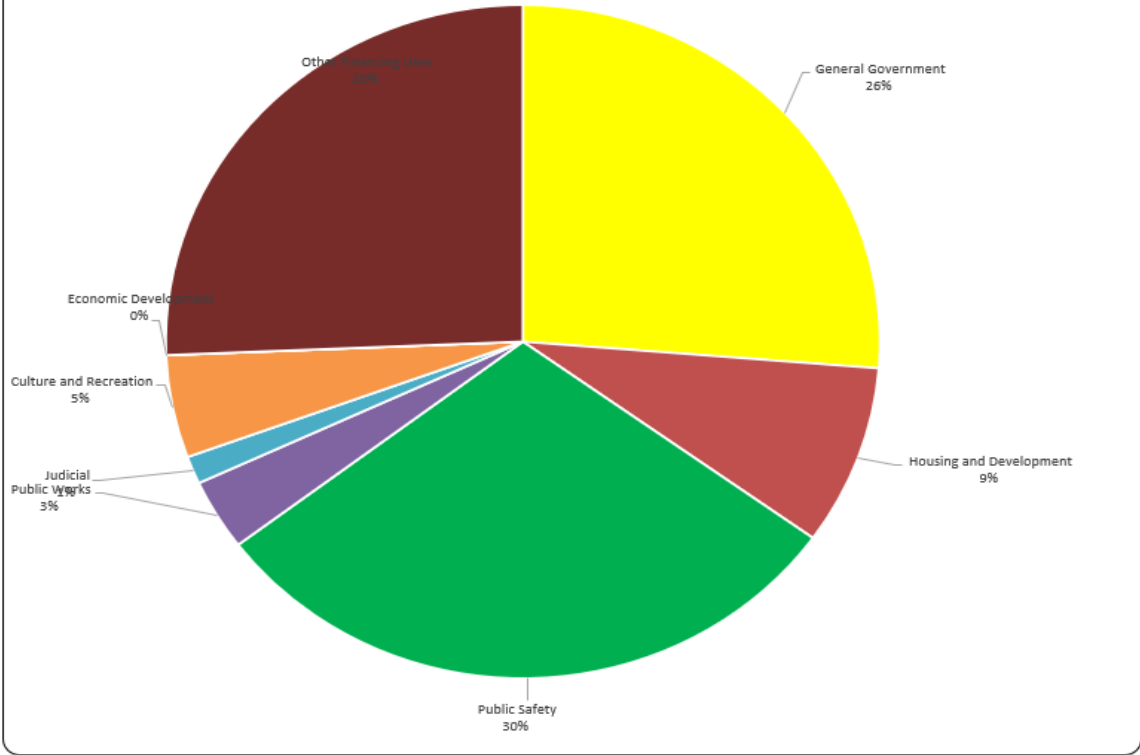


City of Brookhaven - YTD through July 31st, 2023

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	\$ 4,407,755	\$ 10,122,448	\$ 6,756,904	\$ 3,365,544	66.75%
Housing and Development	9,422,703	6,776,615	7,950,655	2,225,039	5,725,616	27.99%
Public Safety	11,881,700	6,706,058	13,090,056	7,662,983	5,427,073	58.54%
Public Works	1,797,778	880,569	2,014,324	877,486	1,136,838	43.56%
Judicial	645,735	633,327	593,862	342,613	251,248	57.69%
Culture and Recreation	6,629,600	2,258,724	4,189,957	1,267,850	2,922,106	30.26%
Economic Development	-	-	-	-	-	-
Other Financing Uses	8,592,038	2,172,753	6,129,976	6,597,138	(467,163)	107.62%
<b>TOTAL EXPENDITURES</b>	<b>\$ 47,401,504</b>	<b>\$ 23,835,801</b>	<b>\$ 44,091,277</b>	<b>\$ 25,730,014</b>	<b>\$ 18,361,263</b>	<b>58.36%</b>

**GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY**  
(July 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	\$89,451.00	
Disbursements	\$47,834.07	
Balance at 07/31/2023		<u>\$235,918.93</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 07/31/2023	<u>\$106,367</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 07/31/2023
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	<u>\$ 81,995</u>	<u>\$ 10,793</u>	<u>\$ (18,593)</u>	<u>\$ 74,645</u>