



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

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

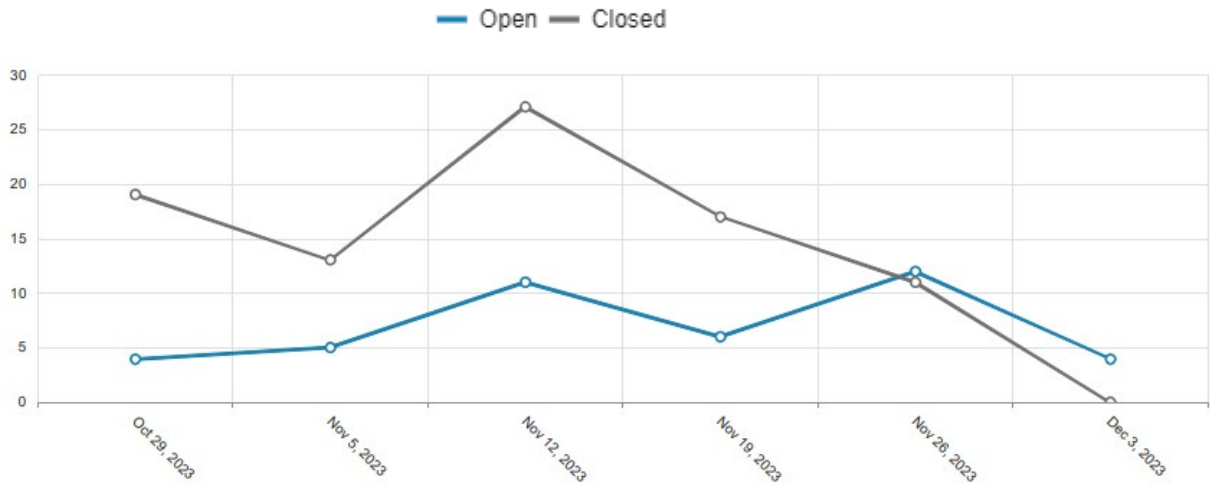
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## BROOKHAVEN CONNECT METRICS: NOVEMBER 2023

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.

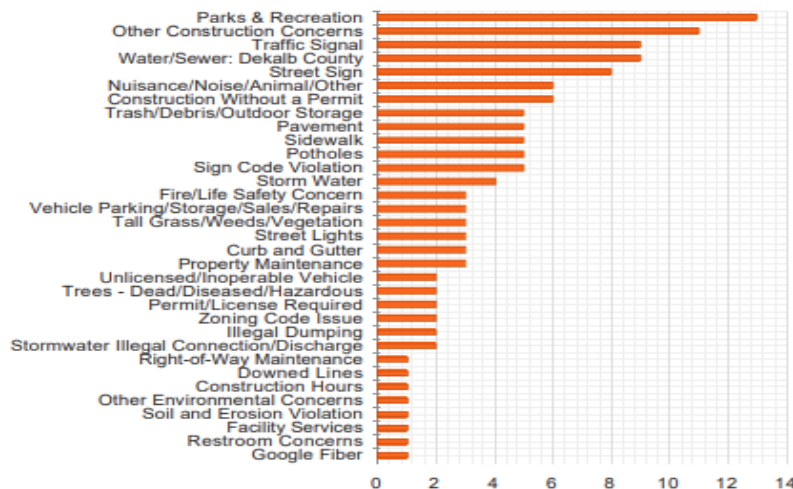
### Open /Close by Day



### Statistics

- Of the 129 service requests that were created, 87 have been closed (this includes duplicate requests) with 42 remaining open the month of November.
- Total requests that remain open since the beginning of the year is 139, this includes the month of November.
- To date, there are 3,574 registered Brookhaven Connect users; this represents an increase, of 446 users since the beginning of the year.

### Request Type

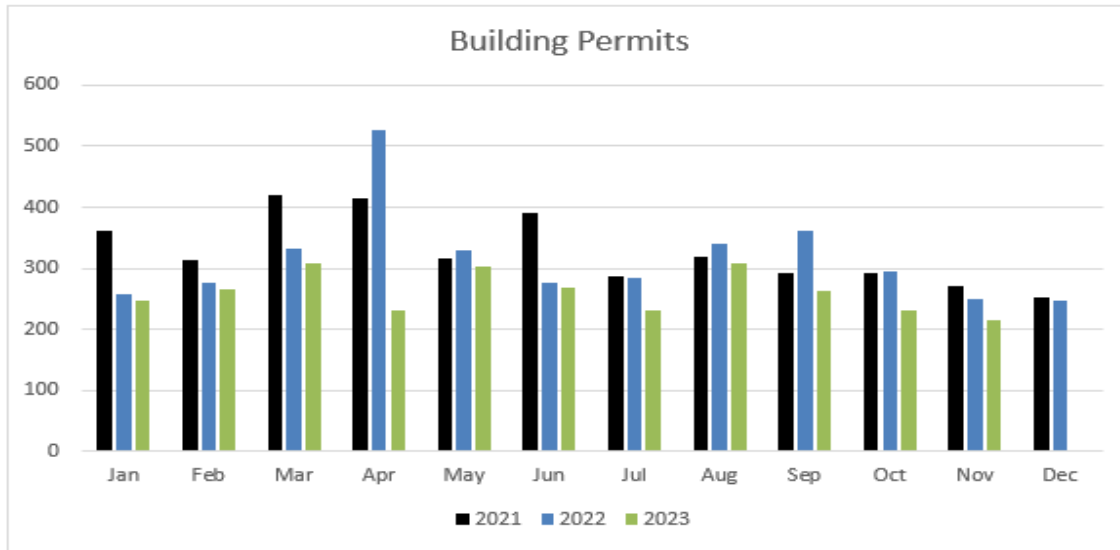


**CITY MANAGER MONTHLY AUTHORIZATION REPORT: NOVEMBER 2023**

The Purchasing Policy updated 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 within the City Manager’s approval range for this month:

<b>Date Approved</b>	<b>Vendor</b>	<b>Amount</b>	<b>Services / Product</b>	<b>Funding Source</b>
3-Nov-23	Lowe Engineers	\$22,750.00	Provide surveying service to the Morrison Farm.	Public Works Department
9-Nov-23	Integrated Science & Engineering	\$25,000.00	Provide storm structure inspection i.e. Catch Basins, Drop Inlets, Junctions Boxes/ Manholes, and Headwalls and other pipes in various locations.	Public Works Department
13-Nov-23	Atlas	\$12,773.97	Provide land surveying service and staking the right of way along Ashford Dunwoody Road.	Public Works Department
15-Nov-23	Johnson, Mirmiran and Thompson	\$12,500.00	Provide the issuance of the Right of way acquisition along Ashford Dunwoody Road for the Multi-use- Path Phase II.	Public Works Department
17-Nov-23	JERICO Design Group	\$25,000.00	Change Order to Purchase Order # 1968 R-1 to continue construction administration service for the Public Safety Building.	Public Safety Building

**COMMUNITY DEVELOPMENT: NOVEMBER 2023**



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	238	259	304	230	297	265	226	301	255	226	208		2,809
New Single Family	9	7	4	1	5	4	4	7	7	6	7		61
New Multi Family	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	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/Variations Filed in November 2023			
File #	Address	Scope	Hearing Date
VAR23-00039	3606 Inman Drive	Average front yard setback reduction	12/20/23
VAR23-00040	2419 Cove Circle	Impervious coverage increases	12/20/23
VAR23-00041	1756 Buckhead Lane	Increase for maximum allowed impervious coverage	12/20/23
VAR23-00042	2597 Drew Valley Road	Stream buffer and retaining wall setback reduction	12/20/23

Community Development BOA/Variations Heard in November 2023				
File #	Address	Scope	Hearing Date	Action
VAR23-00036	1094 Oakland Trace	Rear setback reduction and impervious coverage increase	11/15/23	Approved with Conditions
VAR23-00037	3794 Ashford Dunwoody Road	Stream buffer reduction and grading and filling in floodplain	11/15/23	Denied
VAR23-00038	1390 North Druid Hills Road	Fence height increase	11/15/23	Deferred to 12/20/23

Community Development Rezoning Filed in November – None				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
N/A				

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

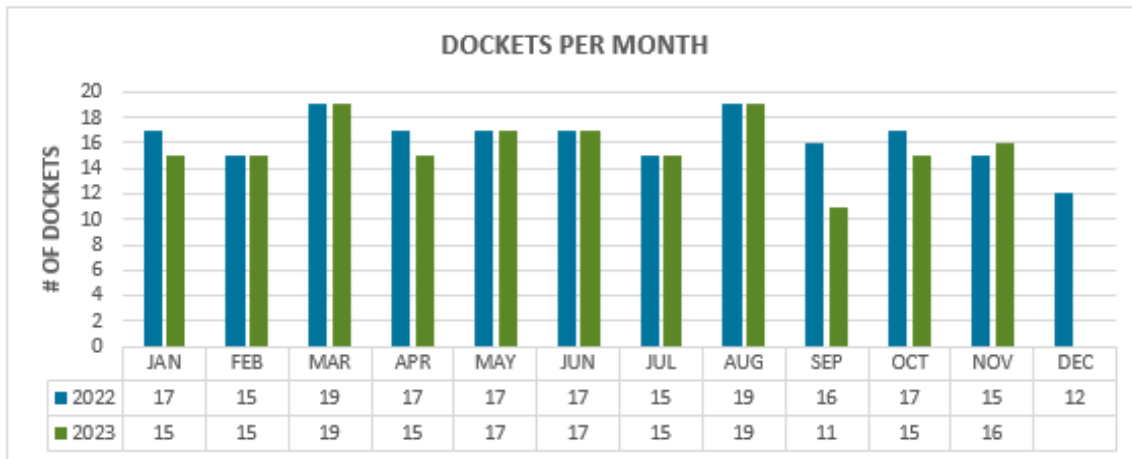
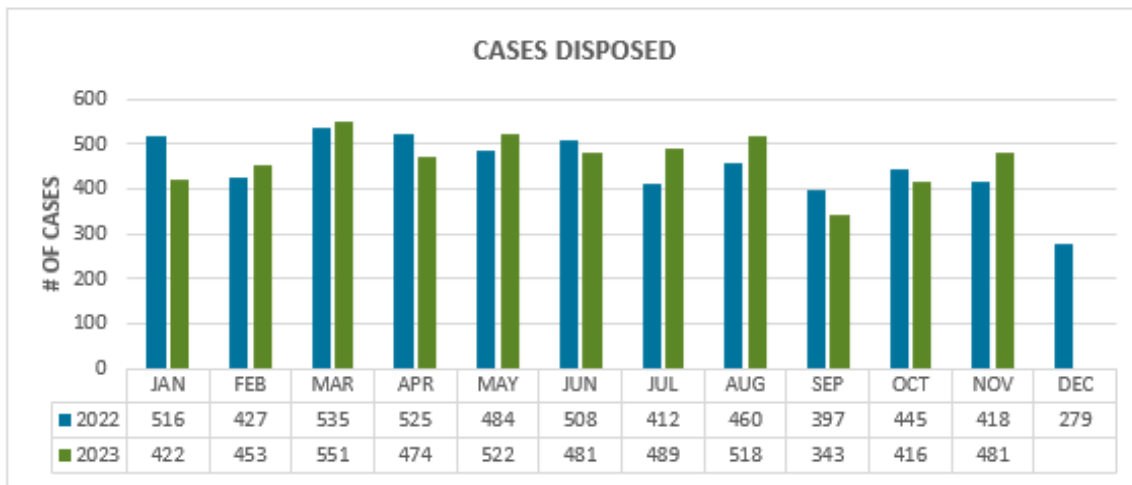
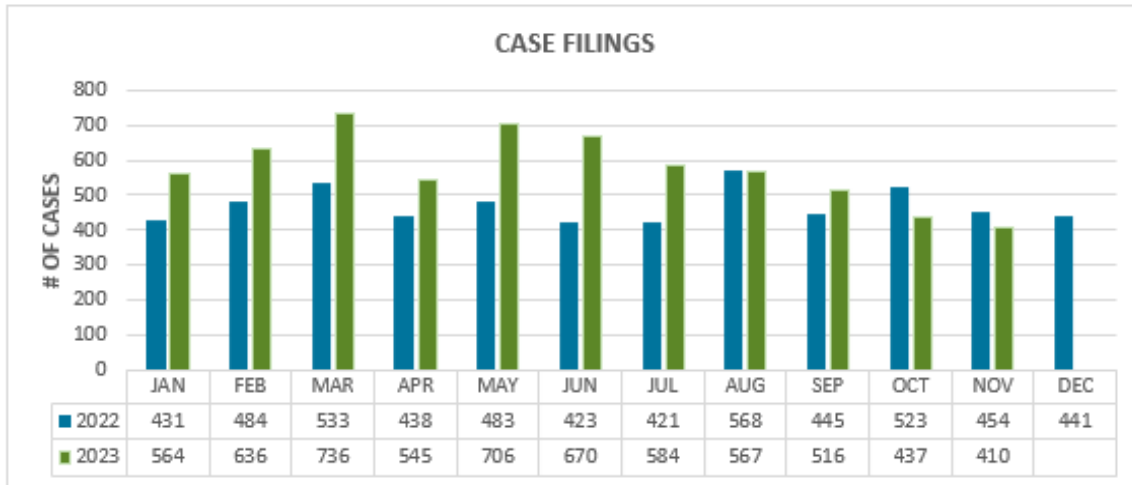
<b>Code Enforcement Activity November 2023</b>	
Inspections & Follow-ups	1,637
Violations	183
Violations Created Per Day	10 per day
Courtesy Warnings/Placards	38
Residential Citations	3
Commercial Citations	0
Total Street Miles Patrolled	1,823
Total Requests Created	65
<i>Department-Generated Inspections</i>	15
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	50
Brookhaven Connect/CitySourced Requests Received / In Process	8
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	42
Average # of Reports Created per Day	2
Average # of Reports Closed per Day	1
Average Time to Close	4 days
Signs Removed	142

<b>Building Inspection Activity November 2023</b>	
Plan reviews	88
Building inspections	584
Building inspections percent pass/fail	81%/19%

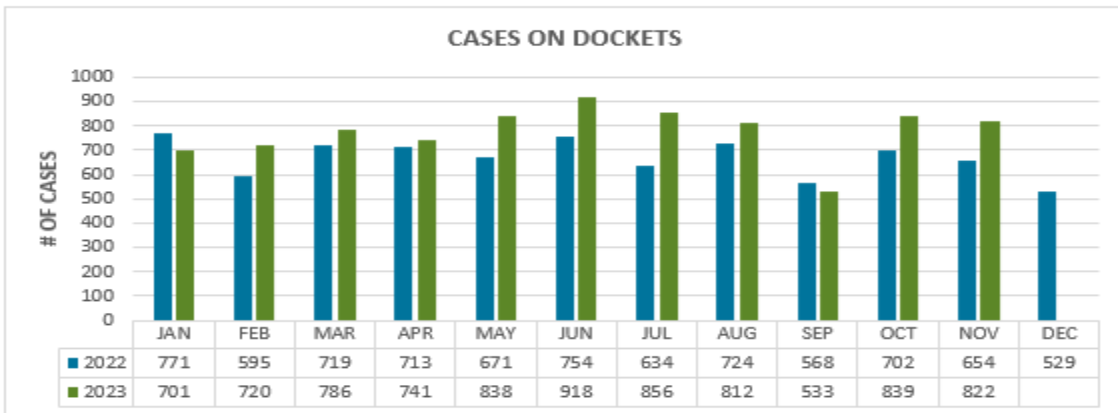
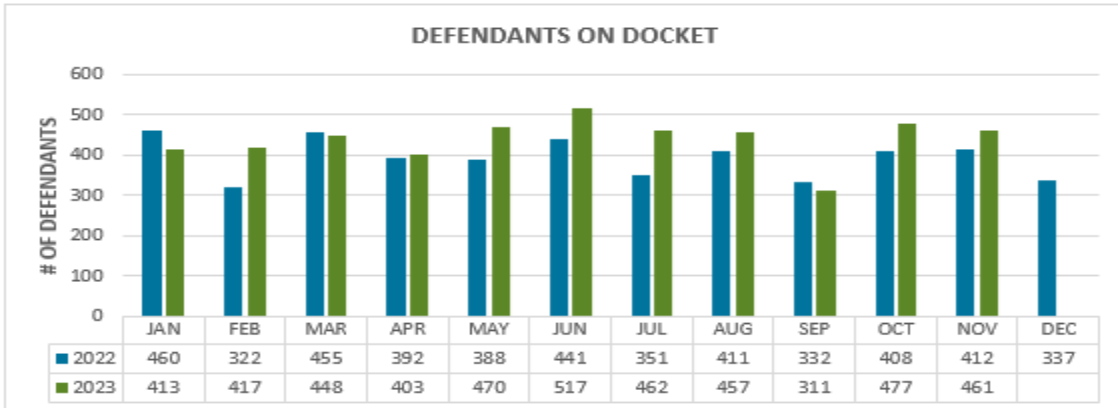
<b>Fire Marshal Activity November 2023</b>	
Plan reviews	91
Inspections	77
Inspections percent pass/fail	99%/1%
Existing/Mandated Business inspections	43
Existing/Mandated Business inspections pass/fail	23%/77%

<b>Key Land Development Activity/Review November 2023</b>	
<b>Land Development Enforcement &amp; Inspection Activity</b>	
Tree removal permits	40
Stop Work Orders issued	3
Courtesy warnings issued (Notice of violation)	10
Environmental Inspections	279
<b>Environmental Court Summons</b>	2
1648 Richwood Drive – Illegal pruning – Guilty – 6-month probation, community service, and \$1,000 fine	
2824 Ashford Road – Unpermitted tree removal (4 trees) – Guilty – \$2,000 fine	
<b>Land Disturbance Permit Review</b>	8
Foamworks AutoSpa – 2154 Briarcliff Road	
Lynwood Park – 3360 Osborne Road	
Sewer repair – 3623 Sunderland Circle	
Byrnwyck Estates – 3936 Byrnwyck Place	
Cambridge Square Grocery – 2036 Johnson Ferry Road	
The Mackintosh – 2585 East Osborne Road	
Marist School – 3790 Ashford Dunwoody Road	
Montgomery Elementary School – 3889 Ashford Dunwoody Road	
<b>Land Disturbance Permits Approved</b>	3
Foundation Academy – 3708 Clairmont Road	
City Hall – 3993 Peachtree Road	
Children’s Healthcare of Atlanta – 1432 Tullie Road	
<b>Plat Review Activity</b>	3
Combination plat – 1830 Georgian Terrace	
Preliminary plat – 1279 Sunland Drive	
Lot split – 1424 Sylvan Circle	
<b>Plats Approved</b>	2
Sunland Estates combination plat – 1279 Sunland Drive	
Sewer rehabilitation – 3623 Sunderland Circle	

**MUNICIPAL COURT: NOVEMBER 2023**







### Court Collections & Agencies Payments

Base Fine	\$ 87,480.05
Contempt Charge	\$ 1,360.88
Processing Fee	\$ 13,400.37
Cash Bonds	\$ 24,751.50
Indigent App Fee	\$ 0.00
Revenue Collected-Diverse Agencies	\$ 32,802.25
Pre-Trial Fee	\$ 0.00
CB-Applied	\$ 17,919.00
Bond Forfeiture	\$ 0.00
Overage	\$ 0.00
Restitution	\$ 0.00
NSF	\$ 0.00
MISC	\$ 0.00
<b>Monthly Cash Collections</b>	<b>\$ 177,714.05</b>
Paid to Diverse Agencies	\$ 32,802.25
Cash Bond Refunds/Returned	\$ 0.00
Overage Refund	\$ 0.00
Restitution Paid	\$ 0.00
<b>Total Paid Out</b>	<b>\$ 32,802.25</b>
<b>NET</b>	<b>\$ 144,911.80</b>

**CITY CLERK OFFICE: NOVEMBER 2023**

<b>Legislative Activities</b>	<b>November 2023</b>	
	Open Record Requests Completed	55
	Agendas/Agenda Packets Managed (City Council, Audit Committee, Development Authority, Charter Commission, Brookhaven Finance Corporation, Facilities Authority, and Urban Redevelopment Agency)	4
	Minutes Composed (City Council, Development Authority, Brookhaven Finance Corporation, Urban Redevelopment Agency, and Facilities Authority)	4
	Executive Sessions Held (City Council and Development Authority Only)	2
<b>Ordinances/No.</b>	<b>November 2023</b>	<b>Appr. Date</b>
ORD2023-11-01	Amendment to Chapter 18 Sections 18-81 and 18-82 of the City Code Offenses Projects Images, Solicitation, and Canvassing.	11/14/2023
ORD2023-11-02	Approval of Fiscal Year 2024 Budget for Various Funds	11/28/2023
<b>Resolutions/No.</b>	<b>November 2023</b>	<b>Appr. Date</b>
RES2023-11-01	Welcome the International City/County Management Association (ICMA) Annual Convention in 2028 or 2029 to Atlanta.	11/14/2023
RES2023-11-02	Protection of Silver Lake.	11/14/2023
RES2023-11-03	Approval of Settlement Agreement and Release with GOMarketing, LLC.	11/28/2023
RES2023-11-04	Protection of Byrnwyck Greenspace.	11/28/2023
RES2023-11-05	Authorize the City of Brookhaven to Extend an Intergovernmental Agreement with DeKalb County for Property at 3292 Buford Highway.	11/28/2023
RES2023-11-06	Authorizing Condemnation of 1401 and 1539 Briarwood Road for Completing Briarwood Road Multi-Use Path Project.	11/28/2023
RES2023-11-07	Authorizing Purchase of 1439, 1445, 1451, and 1469 Briarwood Road for Completing Briarwood Road Multi-Use Path Project.	11/28/2023
RES2023-11-08	Accept GDOT Condemnation for 2068 and 2036 North Druid Hills Road.	11/28/2023

<b>Contracts/Agreements Approved by Council</b>	<b>November 2023</b>	<b>Appr. Date</b>
	Approval of 2024 Explore Brookhaven Budget	11/28/2023
<b>Appointments</b>	<b>November 2023</b>	<b>Appr. Date</b>
	None	
<b>Proclamations / Presentations</b>	<b>November 2023</b>	<b>Date</b>
	Recap of the 2023 Brookhaven International Festival Held October 21 through 22	11/14/2023
	Pavement Management Program Update	11/14/2023
<b>Plans, Studies, Reports, and Policies Approved by Council</b>	<b>November 2023</b>	<b>Appr. Date</b>
	None	

## Open Records Request Completed – City Clerk Office: October 2023

Date of Request	Request #	Name	Description
09/11/2023	PRR-460-2023	Brendan Keefe	Police personnel file and all documentation for Sergeant David Fikes.
10/19/2023	PRR-525-2023	Michael D’Andrea	Current contracts between the City and vendors providing merchant service, payment processing, card processing, ebill, and electronic payments.
10/26/2023	PRR-537-2023	Michaela Young	All property records for 1159 Ragley Hall Road NE.
10/27/2023	PRR-538-2023	Laura Bradshaw	Building, planning, zoning, or fire records for 2987 Buford Highway NE.
10/29/2023	PRR-539-2023	Andrew Costa	A certified copy of the permit for replacement of electrical panel at 1445 Canoochee Drive NE.
10/30/2023	PRR-541-2023	Drew Clough	Approved plans for 2643 Camille Drive NE.
10/31/2023	PRR-542-2023	Kevin Jones	1322 Briarwood Road NE current zoning, outstanding building, fire, or zoning code violations, include certificate of occupancy.
10/31/2023	PRR-543-2023	Angela Joy Nemeth	Adult traffic and ordinance cases closed during January 1-December 31, 2022.
10/31/2023	PRR-544-2023	Sergeant D. Hawkins	Pre-employment background investigation for Usman Mohammad Latif.
10/31/2023	PRR-545-2023	John Cox	Permitting for retaining wall or tree plan for 1710 Wayland Circle.
10/31/2023	PRR-546-2023	Richard Phillips	Development plans for LDP20-00026 1048 Theodore Drive.
10/31/2023	PRR-547-2023	Laura Ellis	Documentation for moisture barrier 1397 Wilford Drive.
10/31/2023	PRR-548-2023	Chelsea Curl	1322 and 1335 Briarwood Road outstanding building code violations, records of demolition, permits for asbestos removal, and zoning violations.
11/1/2023	PRR-549-2023	Ralph Johnson	Background investigation on Officer Jared Nuttall from Human Resources.
11/1/2023	PRR-550-2023	Tiffany Edgeman	List of all new businesses licensed from 10/1/23 through 10/31/2023.
11/1/2023	PRR-551-023	Stephanie Vargas	All purchasing records from January 01, 2017, to current.
11/1/2023	PRR-552-2023	Stefani Daub	Listing of all building permits (commercial and residential) issued between October 1, 2023, and October 31, 2023.
11/1/2023	PRR-553-2023	Renata Circeo	All emails and communications <a href="mailto:tyler.lenn@brookhavenga.gov">tyler.lenn@brookhavenga.gov</a> , <a href="mailto:lpatrik@patricklawgroup.com">lpatrik@patricklawgroup.com</a> , and <a href="mailto:jeff.dadisman@brookhavenga.gov">jeff.dadisman@brookhavenga.gov</a> for 1118 Westbrooke Way.
11/2/2023	PRR-554-2023	Robert J. Mollohan, Jr.	All documents, communications, and other records related to a “Stop Work Order” 2614 Drew Valley Road.
11/3/2023	PRR-555-2023	Clashawn Grant	Plans and specifications for Parcel 18-272-02-003.
11/6/2023	PRR-556-2023	Si Morris	New business license for month of October 2023.
11/6/2023	PRR-557-2023	Myles Powell	Certificate of Insurance for City of Brookhaven Police Department liability coverage.
11/6/2023	PRR-558-2023	Linnea Rivard	Salary study for Police include salary plan, pay grade, any hiring matrix, and benefits summary.
11/7/2023	PRR-559-2023	Robin Davis	Building permits issued for the month of October 2023, include Residential and Commercial permits as well as in-ground pools.
11/7/2023	PRR-560-2023	Howard Steele	The cost of the banner advertising the construction of the new City Center on the fence at the construction site for new City Hall.
11/9/2023	PRR-561-2023	Justin Rhodes	Information on variances received, site plans, pool plans, and final permit and pool approval 1549 Tryon Road NE.
11/8/2023	PRR-562-2023	Eli Bracken	Certificates of Occupancy, Site Plans, Zoning Variances, and Open Code Violations for Zoning, Building, and Fire Codes for Villa Christina and Hyatt Regency 2996 and 4000 Summit Boulevard
11/8/2023	PRR-563-2023	Robert Sligh	Site plans for Chabad Synagogue 4276 Chamblee Dunwoody Road.
11/8/2023	PRR-564-2023	Leonardo Guerra	Permit 14BH-BLD00241 3661 Donaldson Drive NE.
11/9/2023	PRR-565-2023	Joel Simmons	Bid tabulation for the bid concerning the construction of the new Brookhaven City Hall building.

11/9/2023	PRR-566-2023	Caroline Masucci	1340 Cambridge Court drainage issue concrete culvert collapsed in yard and needs evaluation by appropriate department.
11/9/2023	PRR-567-2023	Neal Morrison	All records for bid results for RFP23-121 for 2665 Buford Highway Building Renovation.
11/10/2023	PRR-568-2023	Tammy Holcomb	Police report case #23-003076 on or about April 21, 2023.
11/10/2023	PRR-569-2023	Joshua Helmer	Site Plan, Easement approvals, Construction drawings, and Brookhaven Plan Review Data Sheet for 1736 Wayland Circle NE.
11/13/2023	PRR-570-2023	Clashawn Grant	Plans and specifications for Parcel 18-202-10-007 2354 Drew Valley Road.
11/13/2023	PRR-571-2023	Clashawn Grant	Plans and specifications for Parcel 18-237-16-004 2602 Drew Valley Road.
11/13/2023	PRR-572-2023	Sara Clipp	Police records, supplemental AR and body cam footage related to case #23-008401.
11/13/2023	PRR-573-2023	Sally Epstein	Copies of all correspondence with Lauren Kiefer, Linda Abaray, Patrice Ruffin, and Christian Sigman. Lauren Kiefer application to Arts and Cultural Commission and any expenses she submitted to the City of Brookhaven.
11/14/2023	PRR-574-2023	Clashawn Grant	Plans and specifications for Parcel 18-271-12-024 2997 Ringle Road.
11/14/2023	PRR-575-2023	John Tansey	All documents related to the Multimodal Study including the final approved budget and current status of the program.
11/14/2023	PRR-576-2023	William Joiner	Police supplemental reports prepared by Investigator Howard in OCA #22004498.
11/14/2023	PRR-577-2023	Amanzhan Duisek	Requesting record of contractor that installed a roof top antenna at 1000 Barone Avenue the Buford Collection apartments.
11/15/2023	PRR-578-2023	Milton Haase	Case number and dates, from July 21, 2023, to present, of incidents at the Sandy Springs Center for Healing 1500 S. Johnson Ferry Road.
11/15/2023	PRR-579-2023	Milton Haase	Police case file on incident 6/15-16/2023 file number 23004662 (Fraud) file number 23004681 (Battery).
11/15/2023	PRR-580-2023	Wes Shackelford	Inspection records for Permit #BLC23-00054 for fire damage at 4134 D'Youville Trace.
11/15/2023	PRR-581-2023	Ralph Gershom	All construction documents for 1184 Oglethorpe Avenue.
11/16/2023	PRR-582-2023	Varsha Singh	Outstanding check report for City of Brookhaven to assist clients with access recovery.
11/17/2023	PRR-583-2023	Ralph Gershom	Submitted and approved MEP drawings for 1184 Oglethorpe Avenue.
11/20/2023	PRR-584-2023	Si Morris	New Business Licenses for October 2023.
11/20/2023	PRR-585-2023	Joel Simmons	Bid tabulations of all General Contractors concerning the new Brookhaven City Hall.
11/20/2023	PRR-586-2023	Sergeant Dorian Hawkins	Pre-employment background investigation of former Brookhaven Police Officer Usman Mohammad Latif.
11/27/2023	PRR-587-2023	Clashawn Grant	Plans and specifications for Parcel 18-242-12-015 2648 Winding Lane.
11/27/2023	PRR-588-2023	Marjorie Hall	All communications regarding annexation between City staff, the Mayor, and Councilmembers, claims of fraud and forgery investigations, contracts pertaining to Rosetta Stone Communications.
11/28/2023	PRR-590-2023	Delia Harris	Police records of a wreck.
11/28/2023	PRR-594-2023	Cynthia Shalls	Obtain a pool permit.
			Total completed: 55

**COMMUNICATIONS DEPARTMENT ACTIVITIES: NOVEMBER 2023**

- Planned and promoted Light Up Brookhaven.
- Created branded holiday ornament.
- Created branded holiday cards.
- Created draft of Dresden Entertainment District website, press release and sticker logo.
- Produced Winter Newsletter for distribution to 11,000 homes via Reporter Newspapers
- Promoted, coordinated, and staffed Briarwood Park groundbreaking.
- Promoted Coffee with a Councilwoman
- Promoted Comprehensive Plan Update December workshops.
- Staffed City Council meetings.
- Responded to various media requests.
- Press releases, e-blasts & notifications:
  - City Council preview 11-14
  - Multimodal Study public input extended
  - Brookhaven considers 2024 budget
  - Brookhaven receives clean state audit
  - Light Up Brookhaven
  - City Council preview 11-28
  - Brookhaven approves 2024 budget
  - Cold weather preparations
  - Weekly eblasts

**Engagement Report**

	Posts	Subscribers	Subscriber growth (1 month)
E-blasts /press releases	12	4,916	+8
Facebook	38	10,739	+26
Facebook (Spanish)	5	499	+3
Twitter	22	4,589	+4
Next-door	13	27,615	+198
Instagram	38	4,638	+31
Instagram (Spanish)	11	793	-1
Brookhaven Alert	6	4,522	+17

**CONVENTION AND VISITORS' BUREAU: NOVEMBER 2023**



- Explore Brookhaven hosted the Georgia Association of Convention and Visitors Bureaus Sales Summit at the Hyatt Regency Villa Christina November 28 – 29.
- Explore Brookhaven hosted the Georgia Association of Convention and Visitors Bureaus Board Monday, November 27 at Explore Brookhaven offices, Oglethorpe Museum of Art and Petite Violette for Murder Mystery and Mayhem.
- Renee Areng met with potential coffee shop vendors for New Brookhaven City Hall.
- Creating Brand Ambassador training videos to launch in 2024.
- 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 in progress.
  - 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/>
  - Renee Areng Interviewed with Travelpreneur via Podcast
  - Served as MC for Destinations International EDI Summit

**Social Media**



**Facebook** 2,181 Page Likes  
**Explora IG** 1,030 Followers  
**Instagram** 4,542 Followers  
**TikTok** 309 Followers

**INFORMATION TECHNOLOGY: NOVEMBER 2023**

- Add new request Types and update workflows for work order requests.
- Added integration of the new Types with permitting application.
- Worked on resolving issues with users not accessing the planning and document software applications off-site.
- Resolved issue with credit card terminals at City Hall and Court.
- Met with Police Records department regarding scanning and retention of documents.
- Participated in training on Finance module.
- Met with Public Works to discuss the expansion of Asset Management Service.
- Upgraded the backup software on the backup server at City Hall.
- Updated and patched servers at City Hall and Public Safety Building.
- Security patched vCenter host.
- Migrated Police Department file server to new file server at Public Safety Building.
- Built new Domain Controller at City Hall.
- Expanded the drive sizes on servers.

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	380
183	193	215	162	206	172	149	194	223	292
209	262	183	218	248	206	208	191	159	324
196	209	138	145	248	164	171	176	215	293
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	2,889

## **GIS**

- GIS Requests: received thirteen (13) maps, data, or analysis requests. Eleven (11) requests were completed. Highlights:
    - Silver Lake Map for Community Development
    - Pavement Plan Map for Public Works
    - Zoning map minor updates for Community Development
    - Submitted to Google Maps an update to the Public Safety Building and Municipal Court for the City Manager's Office
    - LMIG Road Length Calculation for Public Works. Started developing a LMIG Road Characteristic Dashboard - GIS / Public Works
  - Updated the city's GIS facilities layer with the following changes: Public Safety Building, Municipal Courts, City Hall (future site), and Development Services (future site.) Updated the City Map pdf/wall map.
  - Added the Entertainment District layer to the city's interactive GIS web map.
  - Performed SSL certificate updates on the GIS web server and created a template SSL certificate to distribute to the IT Team. Updated Standard Operation Procedure documentation.
  - Monthly export of city addresses for Chattcom. GIS is working to fully automate this process.
  - Organized and held the city's first quarterly "Cityworks Technology Interdepartmental Brookhaven User Group (Citi BUG) meeting." Attended by Alexandra Gorfinkel/ Community Development, Tom Roberts / Public Works, Cheryl Robinson-Smith / IT, Mike Edelson / GIS.
  - Operation Plugged In web form is not working. Working with Esri Support to troubleshoot issues. Provided Sergeant Moore with access to GIS tools to administer the form that feeds the GIS map. Also, met with Sergeant Moore to start planning for other similar programs to be developed.
- Continued organizing the Esri-sponsored GIS Public Safety Seminar to be held at the Public Safety Building in January 2024. Worked with Rossana Morales-Romero and Sergeant Murray to approve the event and scheduling Calendar for the Emergency Operation Center room.

## **Police**

- Decommissioned Main Domain controller.
- Deployed 2022 domain controller with all services needed.
- Implemented Power Engage for Police.
- Implemented asset management platform.
- Continue working on asset tracking software inventory count and setup.
- Assisted with vendor walkthrough to improve cellphone reception dead spots.
- Worked on gathering surplus technology equipment for resale.
- Setup television computer station for command staff employees.
- Imaged new laptops.
- Onboarded new employees.
- Setup new police department vehicles.



**FACILITY SERVICES: NOVEMBER 2023**

- New Public Safety Building – Final punch list has been assembled and final walk throughs completed. Remaining details continue to be completed including locksmith issues and the back gate.
- Work at the Development Services Center continues, all permits have been issued and asbestos removal is complete. The Department is waiting on the removal of final evidence from storage and then demolition can begin.
- Brookhaven Park project continues to progress on schedule.
- The Briarwood Park project continues to progress on schedule. The fence has been repaired and downed tree removed from the fence line.

**Other Service Requests Completed in October by Facility Services include:**

- Installed Pickleball nets at Murphey Candler Park.
- Moved safe from Development Services building to Public Safety Building.
- Installed new trash cans along the greenway and at Public Safety Building.
- Relocated file cabinets at City Hall.
- Repaired damaged bathrooms at Skyland Park.
- Plumbing repairs at Murphey Candler concession stand and baseball bathrooms.
- Repaired damaged playground equipment at Blackburn Park.
- Pressure washed playgrounds and pavilion at Briarwood Park.
- Trimmed back holly bushes along I-85 access road by the Salvation Army cleaning up trash and restoring the sidewalk.
- Repaired 15 damaged dog stations throughout city parks.
- Removed brush along Windsor Pkwy.
- Removed graffiti off of Buford Highway Walls.
- Replaced trash can at Georgian Hills Park.
- Winterized water fountains at Blackburn Park, Lynwood Park, and Skyland Parks to prevent damage.
- Repaired exterior lighting at Lynwood Park.

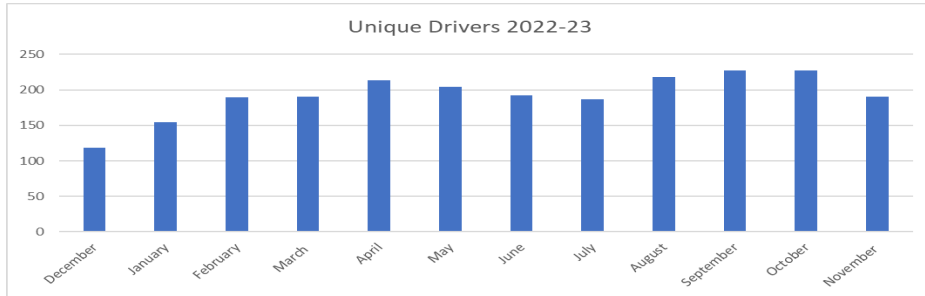
**Brookhaven Facilities Metrics:**

The Zendesk received 19 new work order requests in November for a total of 177 this year. 136 of those work orders have been closed with 41 remaining open.

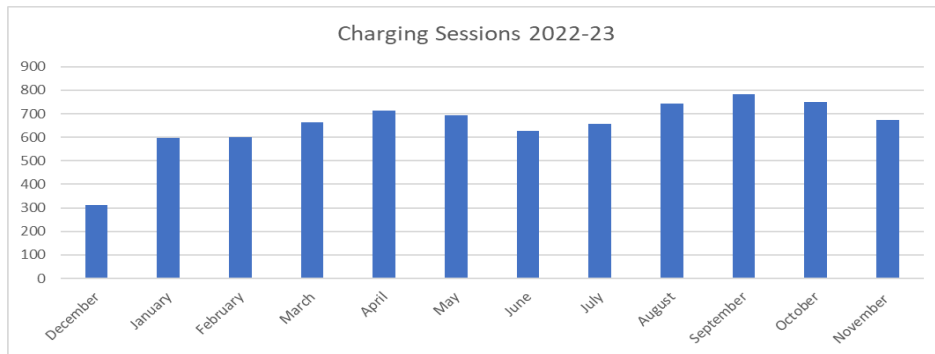
Facility Monthly Work Orders	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total WO's
Work Orders Created	6	3	9	2	12	12	9	26	38	41	19		177
Work Orders Closed	6	3	9	2	12	8	5	8	16	35	32		136
Total Open Work Orders	0	0	0	0	0	4	8	26	48	54	41		41

### EV Charging Station Monthly Report

**Unique Drivers:** The unique driver total shows different people have used the City charging stations each month. A driver who uses the charges stations more than once in a month will only be counted once. 190 unique drivers used City owned charging stations in November.

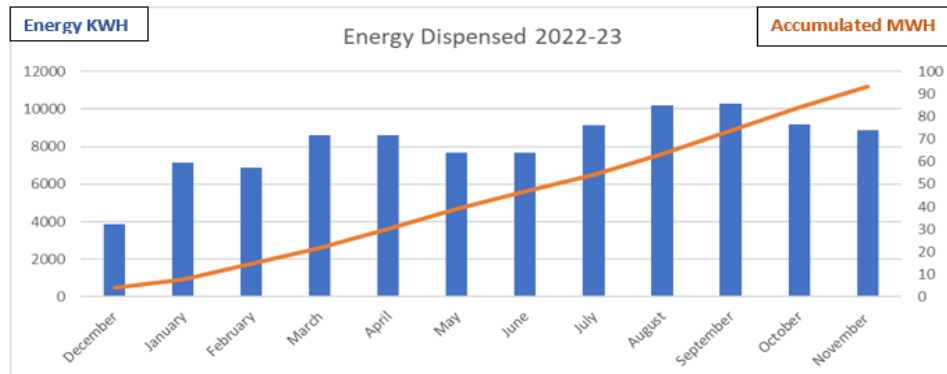


**Sessions:** A charging session happens when an EV plugs in and received energy for more than two minutes. A single driver can have multiple charging sessions. 623 charging sessions occurred in November.



**Energy:** The amount of energy dispensed by the City’s Electric Vehicle stations are measured in kilowatt hours (KWH). In the past 12 months the City has dispensed a total of 93.6 (MWH) of electricity. In the month of November, the City dispensed 9,190 MWH.

Over the life of the City’s charging systems, Electric Vehicles have avoided 169,530 KWH of Greenhouse gas emissions, the equivalent of 4,347 trees growing for 10 years. The City currently has 17 charging ports and all 17 are operational.



**PARKS & RECREATION DEPARTMENT HIGHLIGHTS: NOVEMBER 2023**

- Lynwood Recreation Center served as an early voting precinct for Dekalb County.
- Playground shade structure was completed at Langford Park.
- Pool cover was installed at Lynwood Park Pool.
- Groundbreaking event held at Briarwood Park.
- Two staff members attended the Georgia Park and Recreation Conference in Athens.

**Athletics Division**

<b>Athletic Revenue</b>	<b>\$4,870.00</b>
Youth Athletic programs	\$900.00
Adult Athletic programs	\$0.00
Athletic fields	\$610.00
Non-Athletic Field Rentals	\$340.00
Gym Rentals	\$360.00
Field Prep	\$0.00
Open Gym	\$280.00
Tennis courts	\$2,380.00

**Program and Rentals Division**

<b>Program and Rentals</b>	<b>\$10,484.20</b>
Pavilion Rentals	\$1,010.00
Lease Agreements	\$5,801.00
Classrooms	\$75.00
Community Room Rentals	\$700.00
Non-Residential	\$1,385.00
Deposits	\$1,450.00
Recreation Programs	\$63.20
Special Events	\$0.00
Un-Itemized	\$0.00
Vendor Fee	\$0.00

**Athletic Activities Currently in season:**

**Youth Athletics:**

- Up4Tennis classes and private lessons.
- UTA tennis leagues and lessons.
- Concord Soccer Fall season/training started on September 1<sup>st</sup>.
- Storytime Soccer Fall lessons started on October 21<sup>st</sup>.
- I9 Fall Soccer and T-Ball started on September 23<sup>rd</sup>.

**Adult Athletics:**

- Adult Fall softball league started on September 25<sup>th</sup>.
- Adult Kickball started on September 5<sup>th</sup>.
- Adult Sand Volleyball started on August 17<sup>th</sup>.
- UTA Tennis Spring open play, leagues, and lessons at Blackburn Park.

<b>Athletic Participation Summary</b>	<b>2023</b>
<b>Adult Summer Kickball</b>	<b>Season began September 25<sup>th</sup></b>
<b>Adult Summer Softball</b>	<b>Season began September 25<sup>th</sup></b>
<b>Adult Sand Volleyball</b>	<b>Season began August 17<sup>th</sup></b>
<b>Youth Fall Soccer</b>	<b>Season began September 23<sup>rd</sup></b>
<b>Youth Football &amp; Cheer (Fall Registration)</b>	<b>Season began September 1<sup>st</sup></b>
<b>Youth Fall Baseball</b>	<b>Season started on August 13<sup>th</sup></b>
<b>Youth Summer Softball</b>	<b>Season ended May 20<sup>th</sup></b>

**POLICE DEPARTMENT: NOVEMBER 2023**

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

- Community Engagement Unit hosted the 3<sup>rd</sup> Citizens Police Academy graduation.
- Community Engagement Unit attended Brookhaven Heights Community Association Meeting.
- Community Engagement Unit hosted COP drivers training course.

REPORTS	Officer Hawkins	Sergeant Moore	Total
Patrol Assist	0	7	7
Court Assist	1	0	1
Interviews/Press Releases	0	0	0
Community Meetings	6	28	34
Meeting Attendees	52	54	106
Juvenile Programs	0	0	0
Juvenile Attendees	0	0	0
Senior Programs	0	0	0
Senior Attendees	0	0	0
Community Contacts	257	223	280
Business Contacts	26	35	61

- In addition, there were a number of other media inquiries that were managed in addition to the social media posts.

MONTHLY REPORT: Part-Time Officers	
POP Logged	2
Patrol Shifts	11
Citations	16
Warnings	37
Transport for Courts	27
Arrests	2
Shifts Worked	36
Court Service Hours	125.75
Traffic Enforcement Hours	23
Fleet Service Hours	72
Transport Hours for Uniform Patrol/NET	2
Training Hours	0

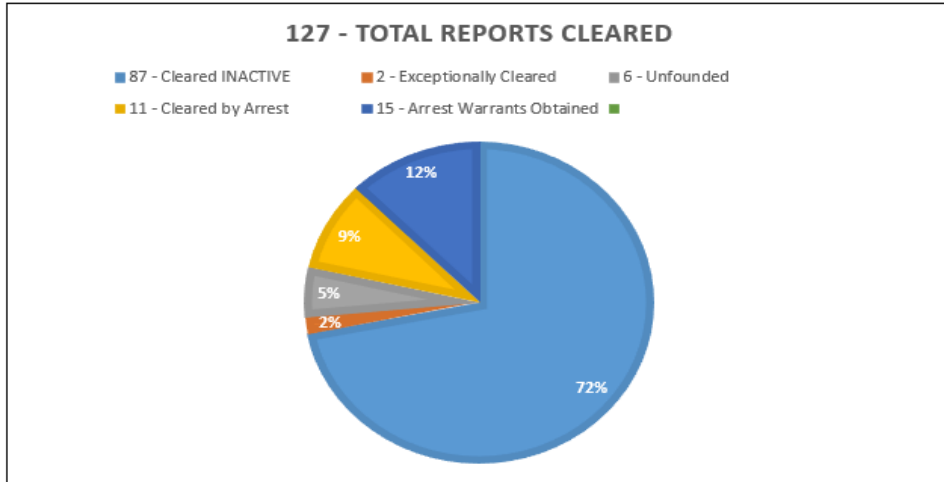
Monthly Report: K-9 Officers	November Unit Stats	Year Total
Patrol Assist	46	1,556
Other Agency Assist	1	21
Training Hours	248	824
Search Warrants	0	1
Citations	4	127
Warnings	0	67
Field Interviews	1	5
Felony Arrests	1	14
Misdemeanor Arrests	1	40
City Ordinance Arrests	0	5
Wanted Person Located	0	7
K-9 Search (narcotics)	1	42
K-9 Tracks / Area Search	2	21
Building Search (for persons)	0	4
K-9 Related Arrests	9	26
K-9 Demonstrations / PR	0	7
Currency Seized (*BPD Only assets)	0	\$36,000
Marijuana Seized (*Includes all seizures - including other municipalities)	0 lbs.	159.36 lbs.
Methamphetamine Seized (*Includes all seizures - including other municipalities)	0 grams	181.42 lbs.
Cocaine Seized (*Includes all seizures - including other municipalities)	0 grams	43.59 lbs.
Heroin Seized	0	0
Schedule Pills (*Includes all seizures - including other municipalities)	0	4,500
MDMA Seized	0 grams	0 grams
Other Seized (LSD)	0 grams	0 grams

**Additional Activities for K9 and N.E.T. (Neighborhood Enforcement Team) Unit**

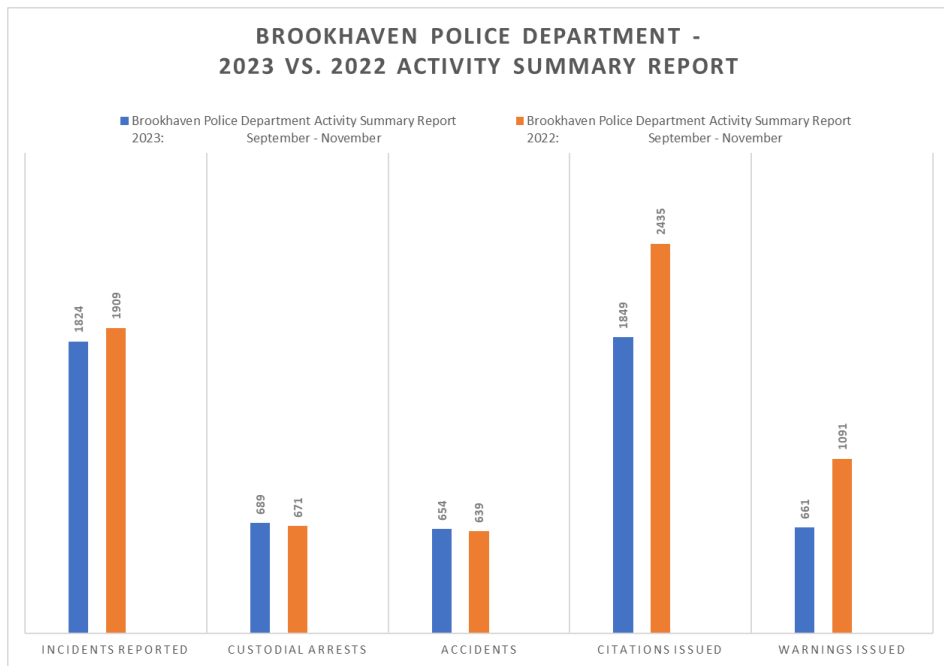
- **NOTE:** Officer Fikes & K9 Bane are temporarily assigned to the Task Force.
- **NOTE:** Personnel are temporarily assigned to Uniform Patrol.
- **NOTE:** In reference to N.E.T. stats, there are currently no N.E.T. stats.

**Criminal Investigations Division: NOVEMBER 2023**

Total Reports Handled	109
Search Warrants Obtained	15
Total Cases "ACTIVE" on August 31, 2023	68



Brookhaven Police Department Activity Summary Report		
	2023: September - November	2022: September - November
<b>Incidents Reported</b>	<b>1,824</b>	<b>1,909</b>
<b>Custodial Arrests</b>	<b>689</b>	<b>671</b>
<b>Accidents</b>	<b>654</b>	<b>639</b>
<b>Citations Issued</b>	<b>1,849</b>	<b>2,435</b>
<b>Warnings Issued</b>	<b>661</b>	<b>1,091</b>





## ChatComm 911 November 2023

### Executive Overview

**911 Answer Time:** In November 2023, ChatComm 911 answered 95.2% 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 99.7% of all high priority calls for service and 96.3% of all low priority calls for service within sixty seconds.

**Monthly Phone Call Volume:** For the month of November 2023, ChatComm 911 handled a total of 21,833 phone calls.

- 88.9% (19,616) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
  - 11,360 of those calls were received on the 911 trunks. 2,006 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
  - 6,250 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 10.2% (2,217) of the phone calls handled by ChatComm 911 in November 2023 were outgoing phone calls.

**Overall Phone Call Volume:** Since September 2009, ChatComm 911 has answered a total of 3,594,150 incoming phone calls. Of those calls, 2,314,572 (64.4%) were received on 911 trunks and 1,279,578 (35.6%) came in on 10-digit phone lines.

**Monthly Incident Volume:** ChatComm 911 handled a total of 24,909 incidents in November 2023.

- 51.7% (12,874) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 43.2% (10,749) of the incidents were dispatched incidents.
- The remaining 1,286 (5.2%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 39.2% (9,755) of the total incident volume.
  - 7,606 incidents were Sandy Springs Police Department incidents.
  - 1,137 incidents were for Sandy Springs Fire Rescue.
  - 1,012 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 24.5% (6,115) of the total incident volume.
  - 5,416 incidents were Johns Creek Police Department incidents.
  - 395 incidents were for Johns Creek Fire Department.
  - 304 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 11.2% (2,780) of the total incident volume.
- Brookhaven incidents were 20.0% (4,973) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 5.2% (1,286) of the total incident volume.
  - 731 incidents were Fire calls for service in Brookhaven or Dunwoody
  - 555 incidents were EMS calls for service in Brookhaven or Dunwoody.

**Overall Incident Volume:** By the end of November 2023, ChatComm 911 handled 4,981,643 incidents since "go-live" in September 2009. 4,385,449 (88.0%) of those were law enforcement incidents; 343,301 (6.9%) of those were fire department incidents; and 252,893 (5.1%) of those were EMS incidents.

**EMD & EFD Compliance:** For the month of November 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 November was 97% .
- The Emergency Fire Dispatch QA compliance for November was 98% .



## **PUBLIC WORKS: NOVEMBER 2023**

### **Major Initiatives Completed**

- 2023 Paving completed. Striping in progress.
- Briarwood Road / Buford Hwy – completed.
- Shady Valley Stormwater rehabilitation project completed.

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

- N. Fork Nancy Creek Streambank II: Plans approved. Bid package prepared.
- ST 08 - ADR/Windsor Pkwy Design: Concept Phase finalized and approved by GDOT. Preliminary plans in progress. Virtual PIOH October 18 thru November 19, 2023. Open at City Hall.
- Briarwood MUP – Right-of-way acquisition continues. Remaining properties require eminent Domain.
- Peachtree Creek Greenway Phase II: R/W acquisition scope meeting held.
- Peachtree Creek Greenway Phase III: Technical approach for SOQ submitted by the consultants and reviewed.
- 2024 Paving – Paving analysis completed. Preparing the three-year plan.
- American Disability Acts (ADA) Ramps:
  - Combining 2022 with 2023 CDBG funds.
  - Bid package prepared and advertised.
- MS4 Inspection and Report:
  - 2023- 2027 Cycle
  - 1<sup>st</sup> year inventory completed.
- Caldwell Rd. / Redding Rd. Intersection Improvement:
  - Construction documents in progress.
  - Waterline relocation is required.
- Poplar Creek Drainage Study: Preliminary study prepared.
  - Final report on basin study due.
  - Cartecay drainage is being evaluated.
- Street Sweeper - The sweepers in Elgin Illinois for final repairs.
- Multimodal Study: ALTA Planning & Design selected.
  - Preparing Bike and Pedestrian Network Plans.
  - Open House scheduled for November 2, 2023.
- 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.
    - Design in progress.
  - Ashford Dunwoody Road MUP – Oconee Pass to Perimeter Summit.
    - R/W Acquisition in progress.
  - Dresden Drive Sidewalk – Apple Valley to Clairmont Rd.
    - Design in progress.
  - Apple Valley MUP – Parkside to E Osborne.
    - Waiting in decision for underground utilities.
  - N. Druid Hills Streetscape – Buford Hwy to Gail Drive.
    - Design in progress
  - N. Druid Hills MUP – Sylvan Circle to Apple Valley.

- Design in progress
- Chantilly Drive Sidewalk – Executive Park South to Sheridan. Ready to submit for permit.
  - Right -of-way appraisal in progress. Need Right-of-way from the Church.
- Buford Hwy Streetscape – Afton Ln to Clairmont.
  - Quote received from the Contractor. \$4.1 million.

**Ongoing Coordination**

- Perimeter Transportation Operations Program (PTOP) 5-year Grant coordination w/ PCID.
- Regional Traffic Operations Program (RTOP): Monthly meetings with SigOps (Traffic Signal Operations Program) personnel, City Traffic Engineer.

**Right of Way Encroachment Permits Issued (including Dumpsters/Road Closures) = 267**

**Stormwater Performance Measures (OPTECH)**

ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%
Priority 2	4	4	100%
Priority 3	6	1	20%
<b>Total</b>	<b>10</b>	<b>8</b>	<b>80%</b>

**Maintenance Work Performance Measures (OPTECH)**

ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%
Priority 2	7	7	100%
Priority 3	22	22	100%
<b>Total</b>	<b>20</b>	<b>17</b>	<b>85%</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	3	1	3	3		39
Downed Lines	0	0	2	1	2	2	3	3	1	3	1		18
Pavement/Potholes	30	25	35	12	16	19	22	16	15	17	9		216
Right of Way/Trash	6	6	3	5	4	6	7	1	1	3	1		43
Sidewalk	3	1	4	4	2	4	2	9	7	4	5		45
Stormwater	8	6	14	8	4	5	9	10	3	4	1		72
Streetlights	6	5	4	4	6	2	4	9	8	14	3		65
Street Sign	2	6	6	9	8	7	6	11	7	16	7		85
Street Striping	0	0	1	1	2	1	0	2	0	4	0		11
Traffic Signal	4	1	2	3	0	5	1	4	6	9	7		42
Trees	10	4	7	6	6	13	17	15	14	6	2		100
<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>83</b>	<b>63</b>	<b>83</b>	<b>39</b>		<b>736</b>

### 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	2	1	2	2	3	0	2	1	1	5	7		26
Curb Repairs	10	6	4	7	2	0	0	1	1	3	15		49
Potholes	11	13	20	19	9	13	4	2	4	5	5		105
Patching	2	0	0	0	2	0	6	0	0	0	0		10
Streetlights	6	5	4	4	6	2	4	0	0	0	0		31
Signs	12	7	10	11	9	4	4	8	0	6	0		71
Traffic Signals													
Signal Repairs	11	2	14	8	6	2	5	8	2	1	1		60
ROW Maintenance													
Striping	0	1	0	0	0	0	0	0	0	0	0		1
Tree Removal*	1	2	0	3	1	4	1	7	2	0	0		21
ROW* Maintenance	10	10	10	8	2	3	12	7	1	3	1		67
Stormwater													
Stormwater	3	0	3	1	15	3	0	0	0	0	0		25
<b>Total work orders</b>	<b>68</b>	<b>47</b>	<b>67</b>	<b>63</b>	<b>55</b>	<b>31</b>	<b>38</b>	<b>34</b>	<b>11</b>	<b>23</b>	<b>29</b>		<b>466</b>

## **FINANCE REPORT IN BRIEF: NOVEMBER 2023**

The November 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 November 2023 were \$1,080,932 lower than they were this time last fiscal year. Property Tax increased by \$126,823 compared to this time in the prior year because of timing in collection. Alcoholic Beverage Excise Tax decreased by \$133,126 compared to last year due to timing in collection. Business & Occupational Tax increased by 48,484 compared to last year due to timing in collection. Licenses & permits increased by 502,891 due to multiple permits acquired by AMLI Development LLC in August 2023. Fines and Forfeitures decreased by \$211,158 compared to last year at this time due to the timing of collection. Investment earnings increased by \$613,480 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 \$2,793,655. The General Government expenditures increased by \$4,289,807 compared to the previous fiscal year at this time mainly due to expenditures incurred in the Facility Services department that was established in the current year. Housing and Development expenditures decreased by \$4,293,092 mainly due to the acquisition of the 2665 Buford Hwy building. Expenditure for Public Safety increased by \$1,344,067 due to the timing of invoices. Culture and Recreation expenditures decreased by \$3,450,713 compared to this time in the prior year due to Parks operations related expenditures are now categorized in the Facility Services department that was established in the current year. Other Financing Uses increased by \$4,739,451 due to the timing of interfund transfers.

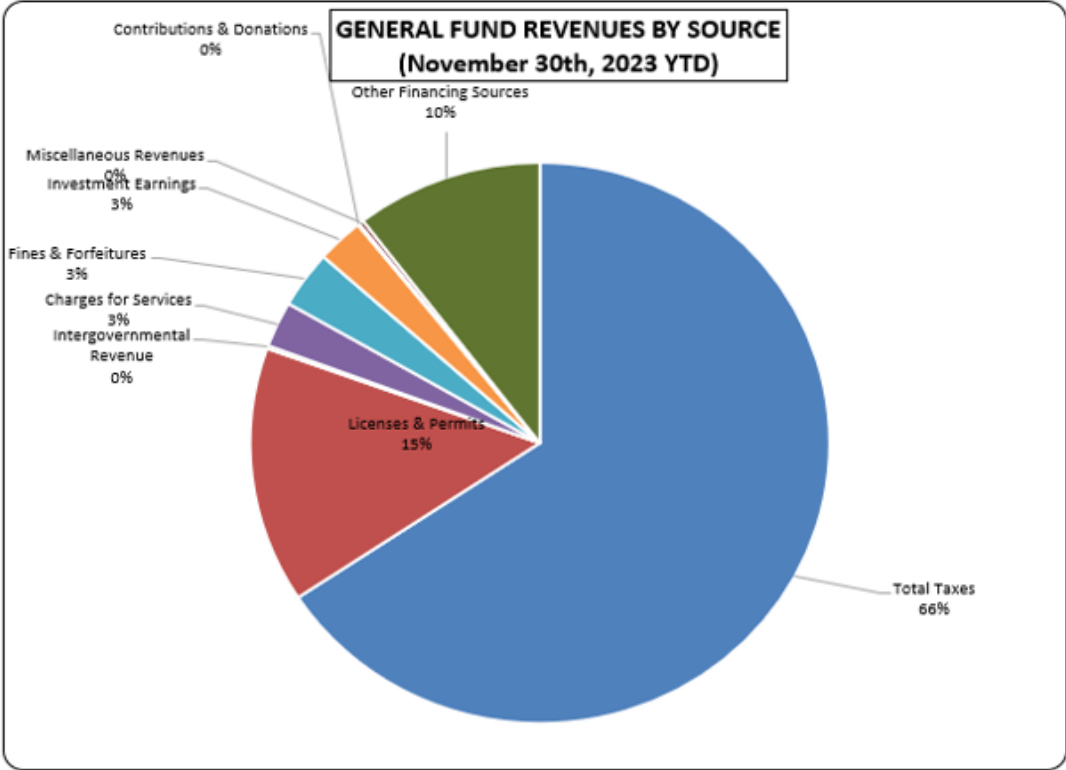
City of Brookhaven

BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES

For The Month Ended November 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	\$ 9,957,162	\$ 12,176,280	\$ 10,083,985	\$ (2,092,296)	82.82%
Motor Vehicle Tax & Title Ad Valorem Tax	1,310,000	1,738,700	1,710,000	1,784,938	74,938	104.38%
Recording Intangible Tax	125,000	139,963	125,000	73,592	(51,408)	58.87%
Real Estate Transfer Tax	50,000	80,078	50,000	38,667	(11,333)	77.33%
Franchise Tax	3,540,000	763,430	3,540,000	720,583	(2,819,417)	20.36%
Alcoholic Beverage Excise Tax	1,266,690	1,149,016	1,250,000	1,015,891	(234,109)	81.27%
Energy Excise Tax	175,000	137,699	175,000	164,973	(10,027)	94.27%
Motor Vehicle Rental Excise Tax	15,000	44,221	45,000	38,209	(6,791)	84.91%
Business & Occupational Tax	1,500,000	1,926,256	1,830,000	1,974,740	144,740	107.91%
Insurance Premium Tax	4,025,600	4,577,541	5,040,000	5,080,433	40,433	100.80%
Financial Institutions Tax	67,734	66,360	67,734	3,059	(64,675)	4.52%
Penalties & Interest	50,000	124,562	20,000	104,895	84,895	524.47%
<b>Total Taxes</b>	<b>23,400,363</b>	<b>20,704,988</b>	<b>26,029,014</b>	<b>21,083,964</b>	<b>(4,945,050)</b>	<b>81.00%</b>
Licenses & Permits	4,548,544	4,106,114	3,718,000	4,736,152	1,018,152	127.38%
Intergovernmental Revenue	-	1,628	-	(56,061)	(56,061)	0.00%
Charges for Services	408,450	768,233	408,450	845,034	436,584	206.89%
Fines & Forfeitures	1,076,403	1,267,040	1,300,000	1,055,881	(244,119)	81.22%
Investment Earnings	35,000	226,889	45,000	840,368	795,368	1867.49%
Contributions & Donations	20,938	58,833	-	33,023	33,023	0.00%
Miscellaneous Revenues	111,000	75,220	66,000	84,889	18,889	128.62%
Other Financing Sources	17,800,806	5,846,526	16,685,313	3,351,287	(13,334,025)	20.09%
<b>TOTAL REVENUES</b>	<b>\$ 47,401,504</b>	<b>\$ 33,055,470</b>	<b>\$ 48,251,777</b>	<b>\$ 31,974,538</b>	<b>\$ (16,277,239)</b>	<b>66.27%</b>

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

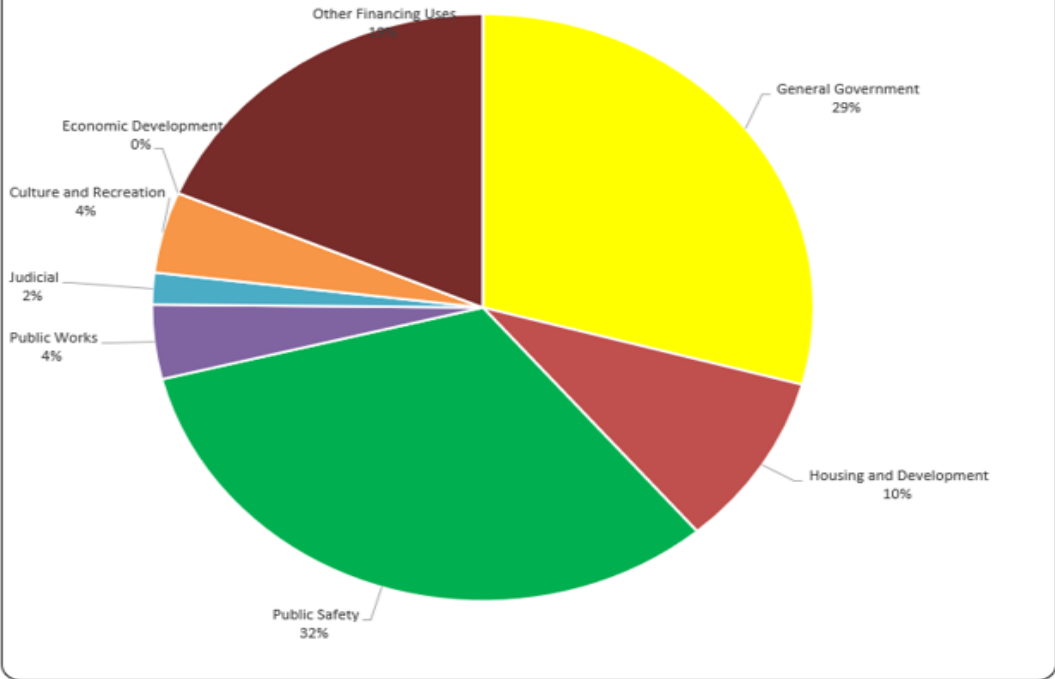


City of Brookhaven - YTD through November 30th, 2023

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	\$ 7,041,614	\$ 11,311,758	\$ 11,331,421	\$ (19,663)	100.17%
Housing and Development	9,422,703	8,001,927	4,661,446	3,708,834	952,612	79.56%
Public Safety	11,881,700	11,167,180	13,090,056	12,511,247	578,809	95.58%
Public Works	1,797,778	1,386,350	2,092,324	1,585,596	506,728	75.78%
Judicial	645,735	711,977	593,862	676,867	(83,005)	113.98%
Culture and Recreation	6,629,600	5,181,297	4,622,647	1,730,584	2,892,063	37.44%
Economic Development	-	-	-	-	-	-
Other Financing Uses	<u>8,592,038</u>	<u>2,481,874</u>	<u>11,879,685</u>	<u>7,221,324</u>	<u>4,658,360</u>	<u>60.79%</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 47,401,504</u></b>	<b><u>\$ 35,972,218</u></b>	<b><u>\$ 48,251,777</u></b>	<b><u>\$ 38,765,873</u></b>	<b><u>\$ 9,485,904</u></b>	<b><u>80.34%</u></b>

**GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY  
(November 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	\$154,263.00	
Disbursements	\$67,662.14	
Balance at 11/30/2023		<u>\$280,902.86</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 11/30/2023	<u>\$178,841</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 11/30/2023
1 Explorer Program	\$ 10,041	\$ -	\$ -	\$ 10,041
2 Shop with a Badge/Cop	29,074	22,350	(7,975)	43,449
3 General PD Donations	11,431	-	-	11,431
4 K9 Donations	24,910	3,035	(10,500)	17,445
5 Police Bike Fund	1,627	-	-	1,627
6 Support Services	4,912	-	(5)	4,907
8 BPD Honor Guard Donations	-	7,638	(8,088)	(450)
Totals	<u>\$ 81,995</u>	<u>\$ 33,023</u>	<u>\$ (26,568)</u>	<u>\$ 88,900</u>