



**TO:** Mayor and City Council  
**FROM:** Christian Sigman, City Manager  
**DATE:** January 15, 2024  
**SUBJECT:** December 2023 Departmental Highlights

---

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

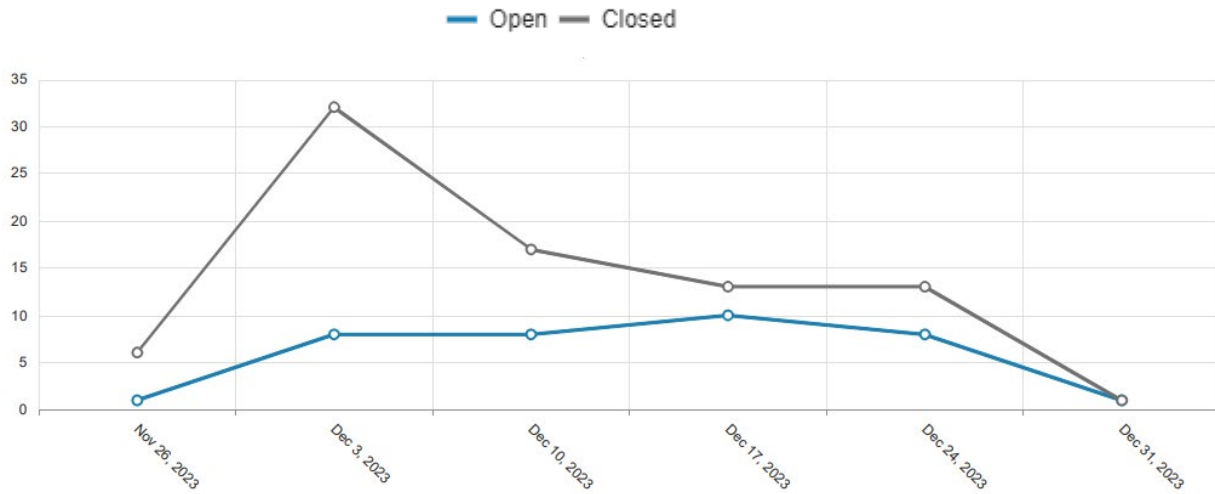
**Index**

BROOKHAVEN CONNECT METRICS.....	2
CITY MANAGER AUTHORIZATION REPORT .....	3
COMMUNITY DEVELOPMENT.....	4
MUNICIPAL COURT .....	8
CITY CLERK .....	11
COMMUNICATIONS .....	15
CONVENTION AND VISITORS BUREAU .....	16
INFORMATION TECHNOLOGY .....	17
FACILITY SERVICES .....	19
PARKS & RECREATION .....	23
POLICE .....	25
CHATCOMM 911 .....	28
PUBLIC WORKS .....	29
FINANCE .....	32

**BROOKHAVEN CONNECT METRICS: DECEMBER 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.

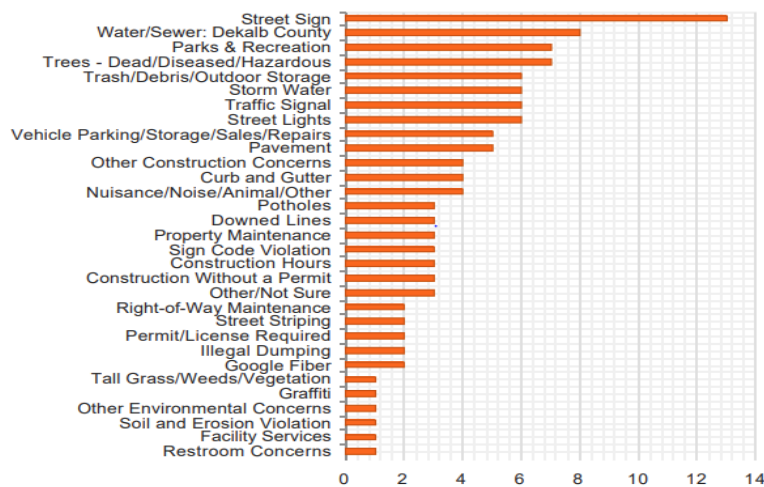
**Open /Close by Day**



**Statistics**

- Of the 118 service requests that were created, 82 have been closed (this includes duplicate requests) with 36 remaining open the month of December.
- Total requests that remain open since the beginning of the year is 113, this includes the month of December.
- To date, there are 3,613 registered Brookhaven Connect users; this represents an increase, of 485 users since the beginning of the year.

**Request Type**

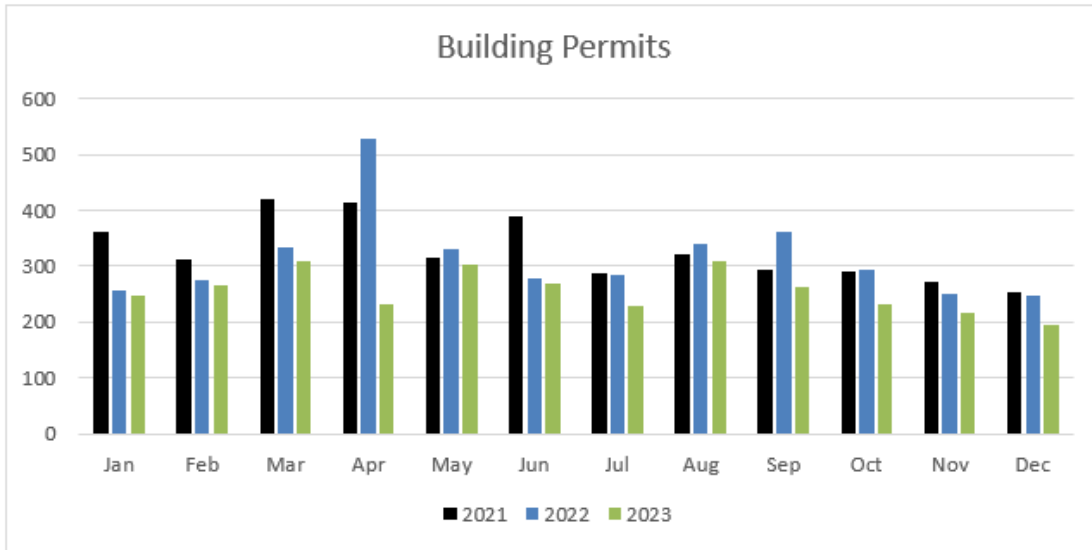


**CITY MANAGER MONTHLY AUTHORIZATION REPORT: DECEMBER 2023**

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:

Date Approved	Vendor	Amount	Services / Product	Funding Source
19-Dec-23	Autaco Development	\$18,300.00	Task Order - Raise or lower the manhole covers to be flush with the new paving on Johnson Ferry road.	Public Works Department
8-Dec-23	RCS Productions, Inc	\$16,574.00	Install the sound stage, tents, tables and chairs for the Light-up Brookhaven event.	Communications Department
18-Dec-23	Live Nation Worldwide	\$43,157.01	Provide live entertainment for Saturday's lineup at the 2024 Cherry Blossom Festival.	Communications Department
22-Dec-23	Lowe Engineers	\$21,700.00	Provide survey and engineering services to the City's maintenance yard, located at 2603 Buford Highway.	Public Works Department
20-Nov-23	Lenz Design & Communications	\$32,000.00	Provide Media Support for the 2024 Cherry Blossom Festival.	Communications Department
21-Nov-23	Splash Festivals	\$29,000.00	Manage the vendors for the Kidz Zone during the 2024 Cherry Blossom Festival.	Communications Department
21-Nov-23	Antonio Prestion	\$16,200.00	Provide Bus Service to and from the MARTA Station during the 2024 Cherry Blossom Festival.	Communications Department
22-Nov-23	Live Nation Worldwide	\$25,200.00	Provide live entertainment for the 2024 Cherry Blossom Festival (Crash Dummies).	Communications Department
27-Nov-23	Live Nation Worldwide	\$55,000.00	Provide live entertainment for the 2024 Cherry Blossom Festival (Moon Taxi).	Communications Department

**COMMUNITY DEVELOPMENT: DECEMBER 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	190	2,999
New Single Family	9	7	4	1	5	4	4	7	7	6	7	5	66
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	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/Variences Filed in December 2023			
File #	Address	Scope	Hearing Date
VAR23-00043	1813 8 <sup>th</sup> Street	Stream buffer and front street setback reduction	1/17/24
VAR23-00044	3043 Lanier Drive	Impervious coverage increased	1/17/24
VAR23-00047	1799 Buckhead Lane	Vehicle entrance setback reduction	1/17/24
VAR23-00048	2036 Johnson Ferry Road	Lighting stand allowance within a parking lot	1/17/24

Community Development BOA/Variences Heard in December 2023				
File #	Address	Scope	Hearing Date	Action
VAR23-00035	1033 West Nancy Creek Drive	Ride and side yard setback reductions	12/20/23	Deferred to 2/21/24
VAR23-00039	3606 Inman Drive	Average front yard setback reduction	12/20/23	Approved with Conditions
VAR23-00040	2419 Cove Circle	Impervious coverage increased	12/20/23	Deferred to 2/21/24
VAR23-00041	1756 Buckhead Lane	Increase for maximum allowed impervious coverage	12/20/23	Approved with Conditions
VAR23-00042	2597 Drew Valley Road	Stream buffer and retaining wall setback reduction	12/20/23	Approved with Conditions

Community Development Rezoning Filed in December				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
LUP23-00019	2535 Briarcliff Road	To allow for a restaurant and drive-thru facility	3/6/24	3/26/24

Community Development Rezoning Heard in December 2023						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
LUP23-00013	1088 Hedge Rose Court, 1908 East Roxboro Road, 3024 Shady Valley Road	Rezone to RS-85 and RSA-8 with concurrent variances for a recombination plat	12/6/23	Recommended Favorably with Conditions	12/19/23	Approved with Conditions
LUP23-00014 & LUP23-00017	4170 Ashford Dunwoody Road	Modification of conditions for age-restricted residential development and a special land use permit for residential development	12/6/23	Deferred to 1/3/24	1/23/24	N/A

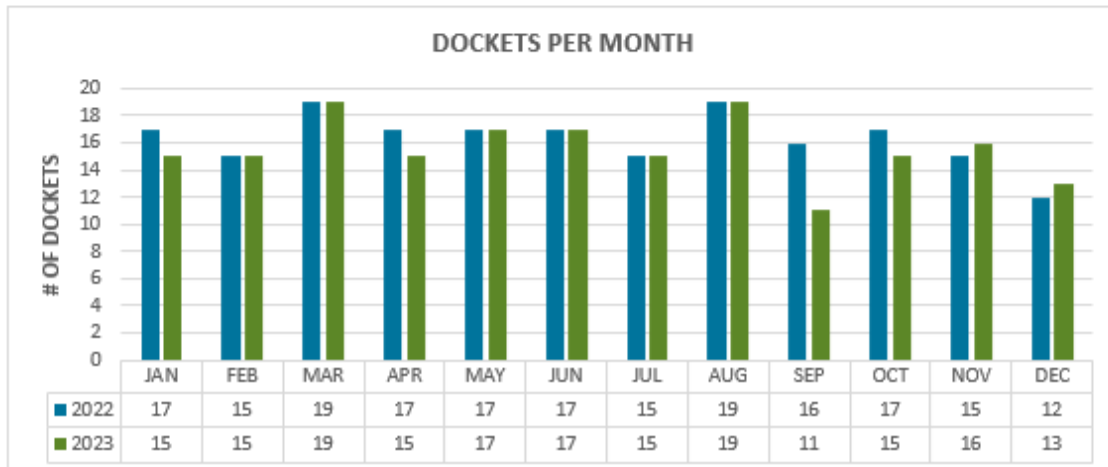
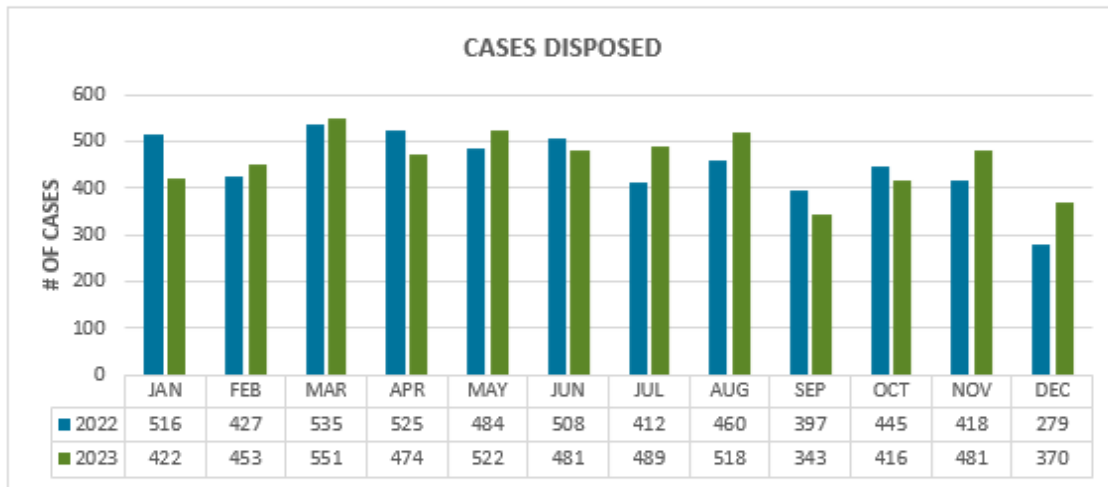
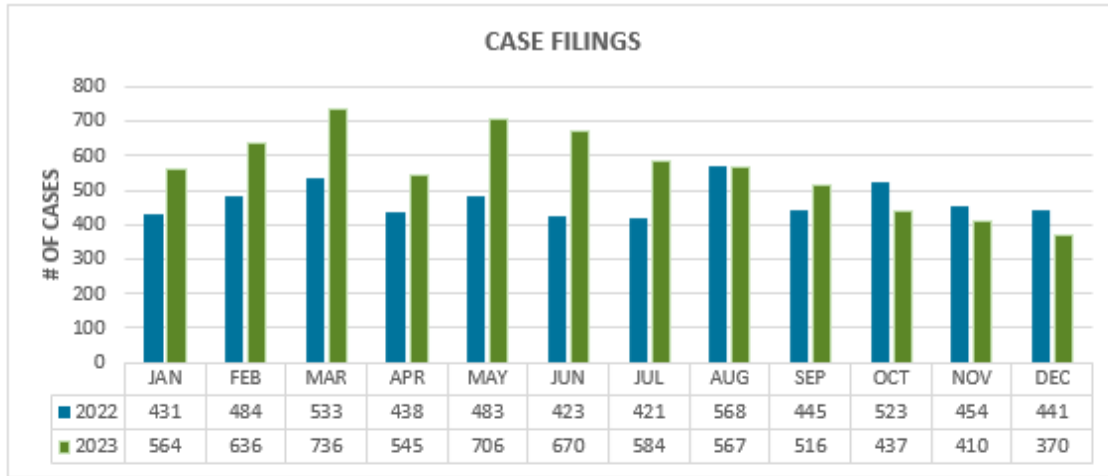
<b>Code Enforcement Activity December 2023</b>	
Inspections & Follow-ups	1,616
Violations	267
Violations Created Per Day	13 per day
Courtesy Warnings/Placards	62
Residential Citations	4
Commercial Citations	0
Total Street Miles Patrolled	1,932
Total Requests Created	63
<i>Department-Generated Inspections</i>	26
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	37
Brookhaven Connect/CitySourced Requests Received / In Process	9
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	28
Average # of Reports Created per Day	1
Average # of Reports Closed per Day	1
Average Time to Close	2 days
Signs Removed	189

<b>Building Inspection Activity December 2023</b>	
Plan reviews	136
Building inspections	640
Building inspections percent pass/fail	80%/20%

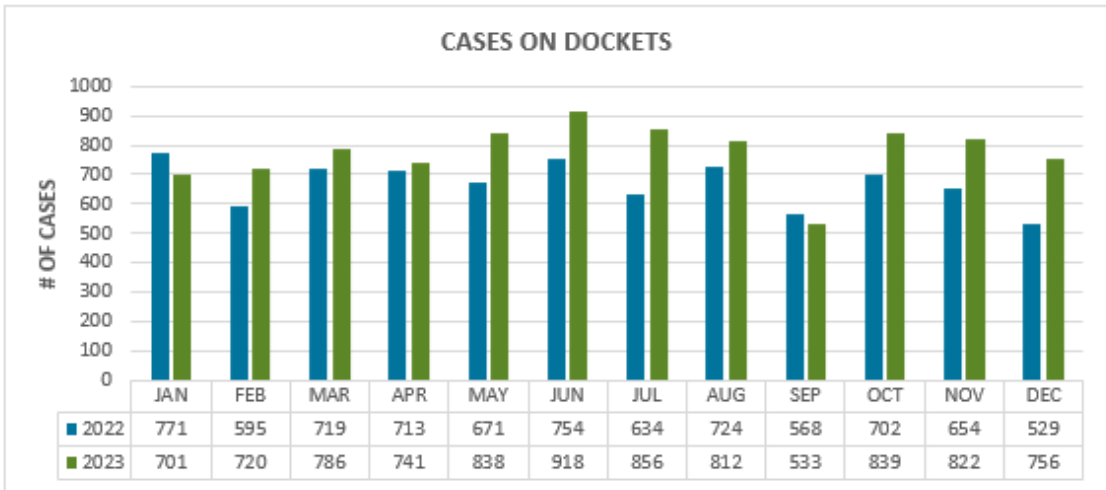
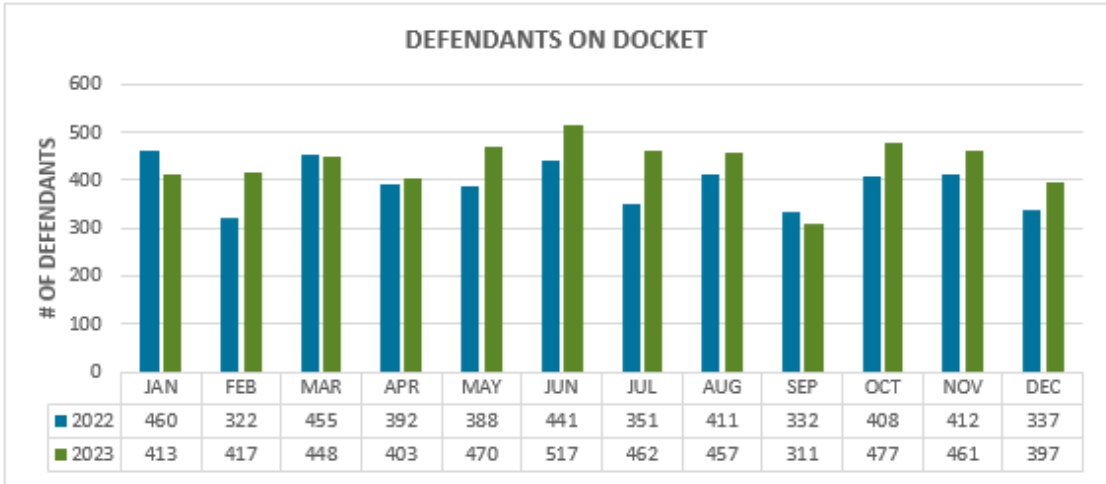
<b>Fire Marshal Activity December 2023</b>	
Plan reviews	73
Inspections	66
Inspections percent pass/fail	99%/1%
Existing/Mandated Business inspections	40
Existing/Mandated Business inspections pass/fail	1%/99%

<b>Key Land Development Activity/Review December 2023</b>	
<b>Land Development Enforcement &amp; Inspection Activity</b>	
Tree removal permits	46
Stop Work Orders issued	2
Courtesy warnings issued (Notice of violation)	15
Environmental Inspections	320
Environmental Court Summons	3
2524 Haberfield Court – Unpermitted work – Guilty – \$300 fine	
1131 Haven Glen – Illegal pruning and damaging a tree – Guilty – \$650 fine	
3834 Fox Glen Court – Damaging a tree with a vehicle – Guilty – \$7,500 fine	
2585 and 2595 North Thompson Road – Unpermitted tree removal – Guilty – \$4,000 fine and two-year probation in which they cannot perform work in Brookhaven	
<b>Land Disturbance Permit Review</b>	<b>13</b>
Byrnwyck Estates – 3936 Byrnwyck Place	
Cambridge Square Grocery – 2036 Johnson Ferry Road	
Foamworks AutoSpa – 2154 Briarcliff Road	
Sewer repair – 3623 Sunderland Circle	
Marist School – 3790 Ashford Dunwoody Road	
Manor at Druid Hills – 2601 Briarcliff Road	
Georgia Avenue Road extension – 1048 Theodore Drive	
MH Park Vista – 1244 Park Vista Drive	
Sidewalk – 1538 Chantilly Drive	
DeKalb sewer repair – 2220 North Druid Hills Road	
Foamworks AutoSpa – 2154 Briarcliff Road	
Lynwood Park – 3360 Osborne Road	
Dresden Village – 1350 Dresden Drive	
Land Disturbance Permits Approved	3
The Mackintosh – 2585 East Osborne Road	
Children’s Healthcare of Atlanta Ronald McDonald House – 2580 Briarcliff Road	
Public Safety Building – 1793 Briarwood Road	
Plat Review Activity	3
Combination plat – 1830 Georgian Terrace	
Preliminary plat – 1279 Sunland Drive	
Lot split – 1424 Sylvan Circle	
Plats Approved	3
Sunland Estates combination plat – 1279 Sunland Drive	
Sunland Estates preliminary plat – 1279 Sunland Drive	
Combination plat – 1830 Georgian Terrace	

**MUNICIPAL COURT: DECEMBER 2023**







**Court Collections & Agencies Payments**

Base Fine	\$ 88,367.41
Contempt Charge	\$ 1,422.00
Processing Fee	\$ 10,523.00
Cash Bonds	\$ 21,266.46
Indigent App Fee	\$ 0.00
Revenue Collected-Diverse Agencies	\$ 29,992.38
Pre-Trial Fee	\$ 0.00
CB-Applied	\$ 18,058.06
Bond Forfeiture	\$ 0.00
Overage	\$ 0.00
Restitution	\$ 0.00
NSF	\$ 0.00
MISC	\$ 0.00
<b>Monthly Cash Collections</b>	<b>\$ 169,629.31</b>
Paid to Diverse Agencies	\$ 29,992.38
Cash Bond Refunds/Returned	\$ 40,819.50
Overage Refund	\$ 0.00
Restitution Paid	\$ 0.00
<b>Total Paid Out</b>	<b>\$ 70,811.88</b>
<b>NET</b>	<b>\$ 98,817.43</b>

**CITY CLERK OFFICE: DECEMBER 2023**

<b>Legislative Activities</b>	<b>December 2023</b>	
	Open Record Requests Completed	39
	Agendas/Agenda Packets Managed (City Council, Audit Committee, Development Authority, Charter Commission, Brookhaven Finance Corporation, Facilities Authority, and Urban Redevelopment Agency)	5
	Minutes Composed (City Council, Development Authority, Brookhaven Finance Corporation, Urban Redevelopment Agency, and Facilities Authority)	5
	Executive Sessions Held (City Council and Development Authority Only)	4
<b>Ordinances/No.</b>	<b>December 2023</b>	<b>Appr. Date</b>
ORD2023-12-01	Amend SSD and General Fund Budgets FY2023 to Appropriate \$2,241,000 for 2665 Buford Highway Building Renovation.	12/6/2023
ORD2023-12-02	Amend FY2023 Budget General, Urban Redevelopment Agency, Capital Improvement Program, Confiscated Assets and Vehicle Replacement Funds to Allow Finance Technical Changes.	12/6/2023
ORD2023-12-03	Amend Chapter 2 Section 2-55 of Article III Departments and Section 2.88 Article IV Boards, Commissions, Authorities of the Code.	12/6/2023
ORD2023-12-04	Amend Budget FY2023 Appropriate \$2,900,000 of Bond Interest for Proposed Expenditure City Centre Infrastructure Project.	12/19/2023
ORD2023-12-05	Amend Budget FY2023 Transferring \$500,000 ADR MUP PH III Project to ADR MUP PH II Project for Right-Of-Way Acquisition for the Northern Phase (Montgomery ES to I-285).	12/19/2023
ORD2023-12-06	Amend 2023 SPLOST II for Fiscal Year Beginning Appropriating Revenue for the Anticipating Bond Financing and Appropriating Expenditures in Exhibit A.	12/19/2023
ORD2023-12-07	Amend Capital Improvement Program (CIP) Fund, Grants Fund, and Stormwater Fund Budgets Beginning Fiscal Year 2023 Recognizing Closing of Capital Improvement Program and Stormwater Fund Projects in Exhibit A, Approving of Transfers Residual to Original Funding Source.	12/19/2023
ORD2023-12-08	Amend General Fund, Stormwater Fund, and Capital Improvement Program (CIP) Fund for Fiscal Year 2023 Appropriating Budget to Various Funds in Detailed in Exhibit A.	12/19/2023
ORDRZ2023-12-09	Rezoning Ordinance TA23-00015 Amend Chapter 27, Zoning, Article II, Division III, and Article VI, Division II Related to Attached Houses.	12/19/2023

ORDRZ2023-12-10	Rezoning Ordinance TA23-00013 Amend Chapter 27, Zoning, Article II, Article VII, and Article XIII Relating to Accessory Dwelling Units.	12/19/2023
ORDRZ2023-12-11	Rezoning Ordinance (ID #6597) LUP23-00013 – Everett Lee Morris IV – Rezone from RS-85 to RSA-5 and RS-85 to RS-85 with Concurrent Variances to Allow a Recombination Plat – 1088 Hedge Rose Court, 1908 East Roxboro Road, and 3024 Shady Valley Road.	12/19/2023
<b>Resolutions/No.</b>	<b>December 2023</b>	<b>Appr. Date</b>
RES2023-12-01	Protection of the Okefenokee Swamp.	12/6/2023
RES2023-12-02	Enter into Settlement Agreement with Multiplex LLC for \$550,000.	12/6/2023
RES2023-12-03	Purchase of Morrison Farms 3068, 3074, & 3086 Osborne Road for \$9,000,000.	12/6/2023
RES2023-12-04	Approval for Construction Manager at Risk (CMAR) McCarthy-Barnsley to Award Remaining Sub-Contracts for Construction of the New City Hall in the Amount of \$26,032,481.	12/19/2023
RES2023-12-05	Approval for Brookhaven City Hall Construction Manager at Risk (CMAR) McCarthy-Barnsley Change Order for Unanticipated Site Conditions for the New City Hall in the Amount \$2,206,728.86.	12/19/2023
RES2023-12-06	Approval to Appoint Secretary Sandra Bryant and Counsel Jeremy Berry to Urban Redevelopment Agency.	12/19/2023
RES2023-12-07	Approval to Appoint Stan Segal to the Brookhaven Development Authority.	12/19/2023
RES2023-12-08	Approval to Appoint JD Clockadale to the Brookhaven Development Authority.	12/19/2023
RES2023-12-09	Approval Certifying Results of the November 7, 2023, SPLOST II Special Referendum, Approve Issuance General Obligation Bonds, and Other Related Purposes.	12/19/2023
RES2023-12-10	Approval of Contract Amendment with Jacobs Engineering Group for Project Management Services for Park Bond Capital Improvement Program (CIP) in the Amount of \$155,250 from Parks Bond Murphey Candler Park Project.	12/19/2023

<b>Contracts/Agreements Approved by Council</b>	<b>December 2023</b>	<b>Appr. Date</b>
Police	Approval of Agreement with Flock Group Inc.	12/6/2023
Facility Services	Approval of Contract with Hollandsworth Construction, LLC for Building Renovation at 2665 Buford Highway for \$4,489,333.90.	12/6/2023
Facility Services	Approval of Contract with Office Creations for Furniture Services at 2665 Buford Highway for \$393,161.49.	12/6/2023
Public Works	Approval for Change Order for Ashford Dunwoody/Peachtree Road Intersection Project in the amount of \$117,753.82.	12/6/2023
Public Works	Approval of Contract with CGS Contractors, LLC for ADA and Sidewalk Repairs in the Amount of \$104,833.00, with Contingency Fund of \$10,900 for total of \$115,733.	12/6/2023
Parks and Recreation	Approval to Award Bid to Diversified Construction of Georgia Inc. for the Amount \$2,382,175 for the Murphy Candler Park II Park.	12/19/2023
Parks and Recreation	Approval of a Renewed Facility Use Agreement with Universal Tennis Management for Tennis Management Services.	12/19/2023
Public Works	Approval of 2024 Road and Stormwater Maintenance Agreement for Tri Scapes, Inc. for \$1,021,200.	12/19/2023
Public Works	Approval of Additional Funding of \$37,350.15 for C.W. Matthews for 2023 Paving Program.	12/19/2023
<b>Appointments</b>	<b>December 2023</b>	<b>Appr. Date</b>
	Approval to Appoint Stan Segal to the Development Authority.	12/19/2023
	Approval to Appoint JD Clockdale to the Development Authority.	12/19/2023
<b>Proclamations / Presentations</b>	<b>December 2023</b>	<b>Date</b>
	Proclamation for Brookhaven's First City Clerk Susan Hiott.	12/6/2023
	Commendation for Dennis Perez.	12/6/2023
<b>Plans, Studies, Reports, and Policies Approved by Council</b>	<b>December 2023</b>	<b>Appr. Date</b>
Communications	North Druid Hills Bridge Replacement Update.	12/19/2023
Community Development	2023 Community Development Annual Customer Service Survey Presentation.	12/19/2023

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

Date of Request	Request #	Name	Description
11/27/2023	PRR-588-2023	Marjorie Hall	Reports of investigations of fraud, communications of City staff, Mayor, and City Council regarding forgery claims, and communications on annexation Rosetta Stone after 7/18/2023.
11/27/2023	PRR-589-2023	Debra Powell	Court cases, including traffic and criminal for Jesse H. Butler.
11/28/2023	PRR-591-2023	Keith Grunewald	Code enforcement citations and bench warrant failure to show in court for Debra "Niki" Davies 1502 Harts Mill Road.
11/28/2023	PRR-592-2023	Angela Joy Nemeth	All adult traffic and ordinance cases closed from November 1, 2020, to December 31, 2021.
11/29/2023	PRR-593-2023	Cristin C. Arseculeratne	Contracts for Enterprise Resource Planning system (ERP) providing payment processing systems, online permit applications, planning and zoning, business licensing, and code enforcement.
12/1/2023	PRR-595-2023	Mary Ann Fraundorf	Selling property and wants to know <u>of</u> there are any issues with stormwater drainage and any issues building on property at 1184 Ives Trail.
12/1/2023	PRR-596-2023	Rosy Harvey	Fire incident report detailing cause of apartment fire at Evergreen Lenox Park Apartments July 18, 2022.
12/1/2023	PRR-597-2023	Stefani Daub	All building permits (commercial and residential) issued between 11/1/2023 and 11/30/2023.
12/1/2023	PRR-598-2023	Tiffany Edgeman	Listing of all new business licensed from 11/1/2023 through 11/30/2023.
12/4/2023	PRR-599-2023	Mr. McKoon	Bid notice/announcement for prospective bidders for the new Brookhaven City Hall including a list of bidders, date and time of bid opening, and final contractor bid list and detailed documents.
12/4/2023	PRR-600-2023	LHC Corporation	Provide bid results for the Murphy Candler Park II project from November 20.
12/4/2023	PRR-601-2023	Joseph Wilburn	Business license applications 2021-2023 for 3066 Buford Highway NE International Café.
12/4/2023	PRR-602-2023	City Clerk Susan Hiott	Share health Insurance benefits costs with City of Mableton.
12/5/2023	PRR-603-2023	Jeffrey Brown	Copy of all files, records, emails, and other documents related to the properties 1786 and 1794 Dresden Drive and 2670 Carlton involving The Corbett Group, LLC, and Mayra Nguyen in 2020.
12/6/2023	PRR-604-2023	Lee	Roster of all City employees, including names, salaries, titles, office phone, and office email.
12/6/2023	PRR-605-2023	Martine T. Nguyen	Applications to rezone, zoning variances, special use approvals, or any zoning permits for 2320 N. Druid Hills Road NE Parcel 18-153-06-005.
12/6/2023	PRR-606-2023	Clashawn Grant	Plans and specifications for 2721 N. Thompson Rd NE Parcel 18-242-08-017.
12/7/2023	PRR-607-2023	Kevin Brand	Open or outstanding nuisance code violations, building permits and code violations along with history, outstanding vacant building registration violations or fees, Certificates of Occupancy, and outstanding special assessments, fees, or invoices for property at 2278 Drew Valley Road NE.

12/7/2023	PRR-608-2023	Leo Richards	List of new business and/or Liquor licenses granted from October 1, 2023, through December 7, 2023.
12/7/2023	PRR-609-2023	Robin Davis	Permit report for November 2023.
12/12/2023	PRR-610-2023	Cedrick Smith	Plans and specifications for property at 3558 Mill Creek Road Parcel 18-303-02-111.
12/12/2023	PRR-611-2023	Cedrick Smith	Plans and specifications for property at 1105 Wimberly Road Parcel 18-275-03-007.
12/12/2023	PRR-612-2023	Kaitlyn McCann	Copies of open and unresolved zoning and building code violations, certificates of occupancy, and final approved site plan for property at 1050 Lenox Park Boulevard and 1002, 1005, 1006, and 1009 Standard Drive from 1/1/2014 to current date.
12/13/2023	PRR-613-2023	Peachy Alvarez	Police reports and videos of accident on I-75 South 11/27/2023.
12/14/2023	PRR-614-2023	Tony Howard	Police report stolen truck 4209 Morgan Place Court NE.
12/16/2023	PRR-615-2023	Logan C. Ritchie	Requesting the amount of money, the City of Brookhaven donated and/or contributed to the Brookhaven Chamber of Commerce event held on December 14, 2023.
12/18/2023	PRR-616-2023	Cedrick Smith	Building plans and specifications for 4198 Navajo Parcel 18-330-14-058.
12/18/2023	PRR-617-2023	Cedrick Smith	Building plans and specifications for 3370 Stratfield Drive parcel 18-301-050-11.
12/18/2023	PRR-618-2023	Angela Joy Nemeth	Disposition report for all adult traffic, criminal, and ordinance cases during October 1 through November 30, 2023.
12/18/2023	PRR-619-2023	Aurea Brown	Provide a Certificate of Liability Insurance for Jande's LLC.
12/19/2023	PRR-621-2023	Matt Hines	Provide all copies of online forms filled out, phone logs or other records or reports of any complaints related to Code Violation #CE23-00898 2497 Alta Vista Drive NE.
12/20/2023	PRR-625-2023	Ronald Walling	First and last names and salaries for the Brookhaven Police Department
12/21/2023	PRR-626-2023	Clashawn Grant	Plans and specifications 1884 9 <sup>th</sup> St parcel 18-271-10-008.
12/21/2023	PRR-627-2023	Clashawn Grant	Plans and specifications 2847 Cravenridge Drive parcel 18-272-12-037.
12/21/2023	PRR-628-2023	Clashawn Grant	Plans and specifications 2859 Cravenridge Drive parcel 18-272-12-035.
12/21/2023	PRR-629-2023	Clashawn Grant	Plans and specifications 2902 Cravenridge Drive parcel 18-272-13-024.
12/21/2023	PRR-631-2023	Clashawn Grant	Plans and specifications 2958 Redding parcel 18-272-05-028.
12/28/2023	PRR-632-2023	Terria Clark	As built drawings for the Doubletree Hotel 2061 North Druid Hills Road NE.
12/28/2023	PRR-633-2023	Cameron Geiss	Permits filed and approved in 2023 for 3834 Fox Glen Court NE.
			Total completed: 39

**COMMUNICATIONS DEPARTMENT ACTIVITIES: DECEMBER 2023**

- Staffed and coordinated Light Up Brookhaven
- Produced Spanish Winter newsletter for distribution along Buford Highway
- Promoted and staffed Mondays with Madeleine
- Produced Paint the Park wall calendar
- Created MLK Day Celebration event ad for Reporter Newspapers
- Created January event and meeting calendar ad for Reporter Newspapers
- Hosted Estonian Delegation visit to City Hall
- Supported Brookhaven Chamber mayor’s tribute event
- Coordinated and promoted Toys for Tots toy drive
- Staffed City Council meetings
- Responded to various media requests
- Press releases, e-blasts & notifications:
  - Mondays With Madeleine
  - New Park Bond Project recommended
  - City Council preview 12-19
  - City Hall progressing
  - Weekly eblasts

**Engagement Report**

	Posts	Subscribers	Subscriber growth (1 month)
E-blasts /press releases	8	4,936	+20
Facebook	37	10,810	+71
Facebook (Spanish)	4	503	+4
Twitter	26	4,598	+9
Next-door	18	27,804	+588
Instagram	45	4,705	+67
Instagram (Spanish)	6	792	-1
Brookhaven Alert	5	4,554	+32

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



- Explore Brookhaven Board completed its 2024-2026 Strategic Plan. Renée Areng will present at the January 9, 2024, City Council’s Work Session.
- Renée Areng attended the Destinations International Board Meeting in Tampa, FL December 11-14, 2023.
- Renée Areng is attending the Board Leadership Symposium in Phoenix with Board Chair Anibal Torres and Vice-Chair Chris Young, on January 24-26, 2024.
- Renée Areng is attending Georgia Association of CVB’s in Cartersville, GA, on January 29-31, 2024.
- 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 process.
  - Appointed to Destinations International Board of Trustees.
  - Reboot Taste Brookhaven, September 21, 2022.
  - Created Sip Brookhaven at Oglethorpe, April.
  - 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/>
  - Interviewed for Travelpreneur Podcast
  - Served as MC for Destinations International EDI Summit in Little Rock, AR, October 9-12, 2023.

**Social Media**



Facebook 2,193 Page Likes  
Explora IG 1,028 Followers  
Instagram 4,564 Followers  
TikTok 316 Followers  
LinkedIn 233 Followers



**INFORMATION TECHNOLOGY: DECEMBER 2023**

- Added/updated security certificates to application servers.
- Added new permit tech’s signature to reports and letters.
- Installed finance, planning, and permitting applications for new users.
- Updated/passed the security scans for business license department.
- Resolved credit card issues at Parks, Police and Court windows.
- Updated workflow notifications for Public Works
- Met with Finance to discuss Requisition workflow approval paths.
  - Security patched vCenter host
  - Updated and patched servers at City Hall and Public Safety Building
  - Two cameras are back online at Lynwood Park

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	203
2,312	2,921	2,168	2,165	2,786	2,558	2,331	2,053	2,516	3,092

## GIS

- GIS Requests: received ten (10) maps, data, or analysis requests. Six (6) requests were completed.  
Highlights:
  - Updated the ADA Ramp & Sidewalk Repair Map
  - Morrison Farm 10-minute Walk Map
  - Silver Lake Map
  - Updated Rezoning Cases
- GIS Projects:
  - To better manage the city's 30,000 + addresses in the city's database, assigned each address one of ten categories (single family, multifamily, commercial, utility, etc.) Created Address Identified by Category map.
  - Added the name of the apartment complex building to 75% of the city's Buildings GIS layer. Located several hundred missing apartment complex addresses in our GIS database. Identified areas and started adding addresses to the database (ongoing).
  - Started developing an ongoing tactical dashboard for address management (ongoing)
- Monthly export of city addresses for ChatComm. GIS is working to automate this process.  
Troubleshooting:
  - GIS enterprise server
  - Operation Plugged In web form is not working. Working with Esri Support to troubleshoot issues.
  - Continued organizing the Esri-sponsored GIS Public Safety Seminar at the Public Safety Building in January 2024.
- Presented geospatial techniques and research at a lunch and learned presented by Emory University and Children's Healthcare of Atlanta Center for Clinical Outcomes Research & Public Health.

## Police/Court

- Continue working on asset tracking software inventory count and setup.
- Worked on new dock stations for police department field technology.
- Posted information technology resale equipment.
- Setup television computer station and applications for command staff employees.
- Imaged new laptops and upgraded to newest version of Windows.
- Onboarded new employees.
- Worked with vendor to troubleshoot issues with virtual meeting technology.
- Fixed issue with interview rooms at public safety building.
- Setup new police department vehicles.
- Replaced old docking stations in police department vehicles that were no longer working
- Implement Mobile Device Management for business
- Replaced Park Core Switch
- Patched systems to latest patch

**FACILITY SERVICES: DECEMBER 2023**

- New Public Safety Building – Final punch lists have been assembled and final walk through completed. Remaining details and warranty work continues. BM&K will no longer have a daily presence after the end of December.
- Work at the Planning, Engineering, & Permitting building (PEP), formerly known as the Development Service Center (PEP) is underway. All permits have been issued; all evidence removed. A project number has been assigned and a contract with the general contractor approved. A purchase order will be completed in January and demolition can begin.
- Brookhaven Park project continues to move ahead on schedule.
- The Briarwood Park project continues to progress ahead on schedule.
- Facility Services was able to support several events in December including the Light up Brookhaven event.

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

- Installed window film on the 2<sup>nd</sup> floor of the Public Safety Building.
- Returned all the artwork from International Festival.
- Cleaned debris and silt fence from Drew Valley property.
- Moved desk to city hall from old Police building.
- Installed shelving for communications.
- Installed TV for Human Resource Director office at city hall.
- Installed the Christmas Tree for the light up Brookhaven event.
- Removed excess furniture from City Hall.
- Installed new restroom fixtures and supply equipment at parks.
- Installed new water fountains at Murphey Candler Park.
- Repaired slide at Ashford Park.
- Repaired plumbing at city hall bathroom (2<sup>nd</sup> floor, handicap)
- Added receptacles at Public Safety Building.
- Modified desk at AFIS room at Public Safety Building.

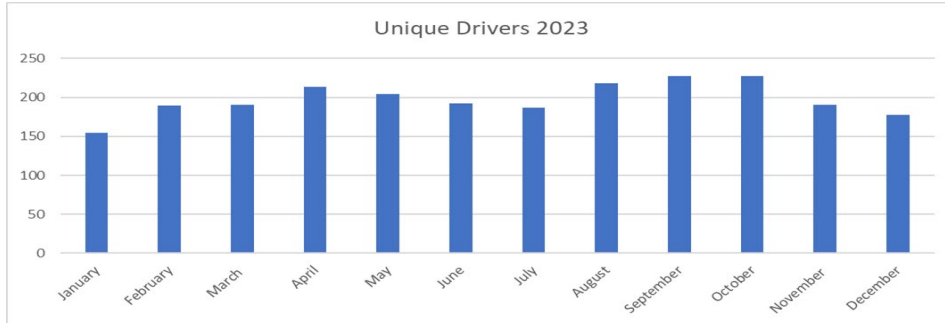
**Brookhaven Facilities Metrics:**

The Zendesk received 14 new work order requests in December for a total of 191 the year. 162 of those work orders have been closed with 29 remaining open.

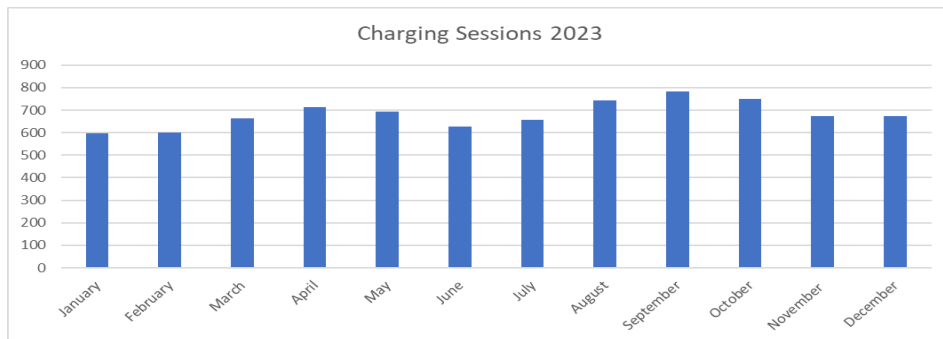
Facility Monthly Work Orders	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total WO's
Work Orders Created	6	3	9	2	12	12	9	26	38	41	19	14	191
Work Orders Closed	6	3	9	2	12	8	5	8	16	35	32	26	162
Total Open Work Orders	0	0	0	0	0	4	8	26	48	54	41	29	29

### 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. 177 unique drivers used City owned charging stations in December.

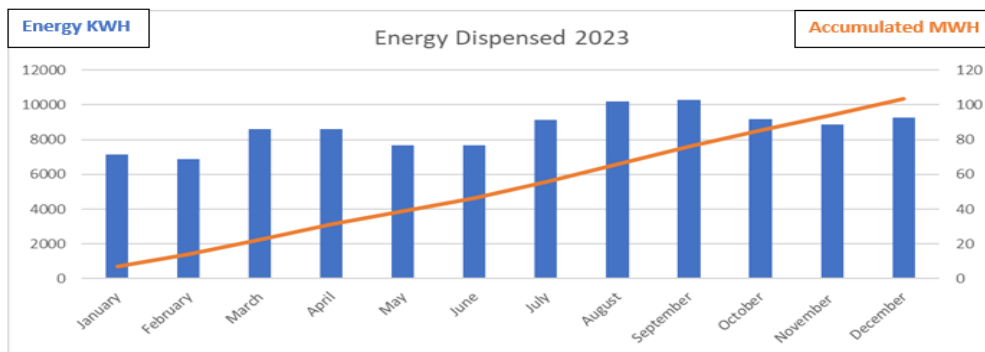


**Sessions:** A charging session happens when an EV plugs in and received energy for more than two minutes. A single driver can have multiple charging sessions. 673 charging sessions occurred in December.



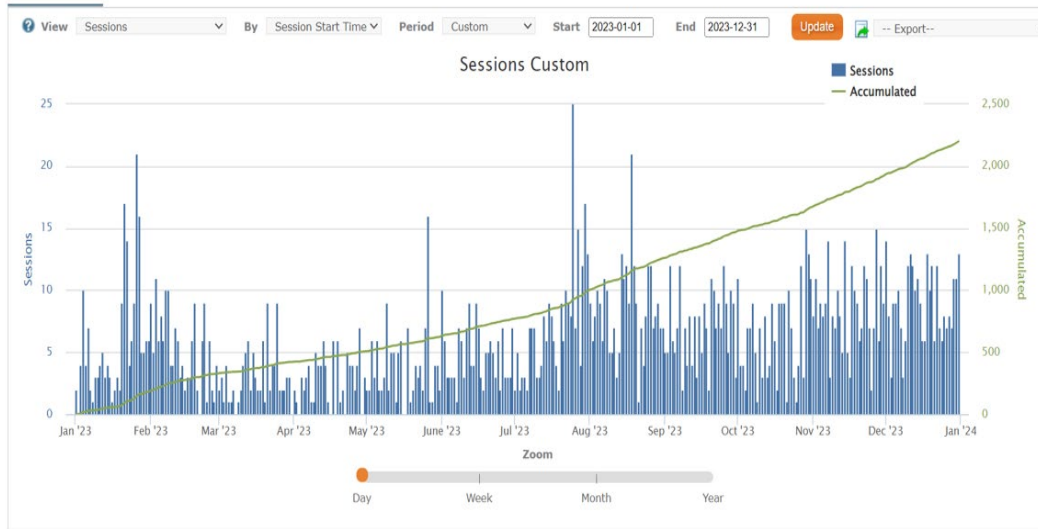
**Energy:** The amount of energy dispensed by the City’s Electric Vehicle stations are measured in kilowatt hours (KWH). In the past 12 months the City has dispensed a total of 93.6 (MWH) of electricity. In the month of December, the City dispensed 9,280 MWH.

Over the life of the City’s charging systems, Electric Vehicles have avoided 176,721 KWH of Greenhouse gas emissions, the equivalent of 4,531 trees growing for 10 years. The City currently has 17 charging ports and all 17 are operational.



City of Brookhaven 2023 Analytics Community Charging Station by Georgia Power

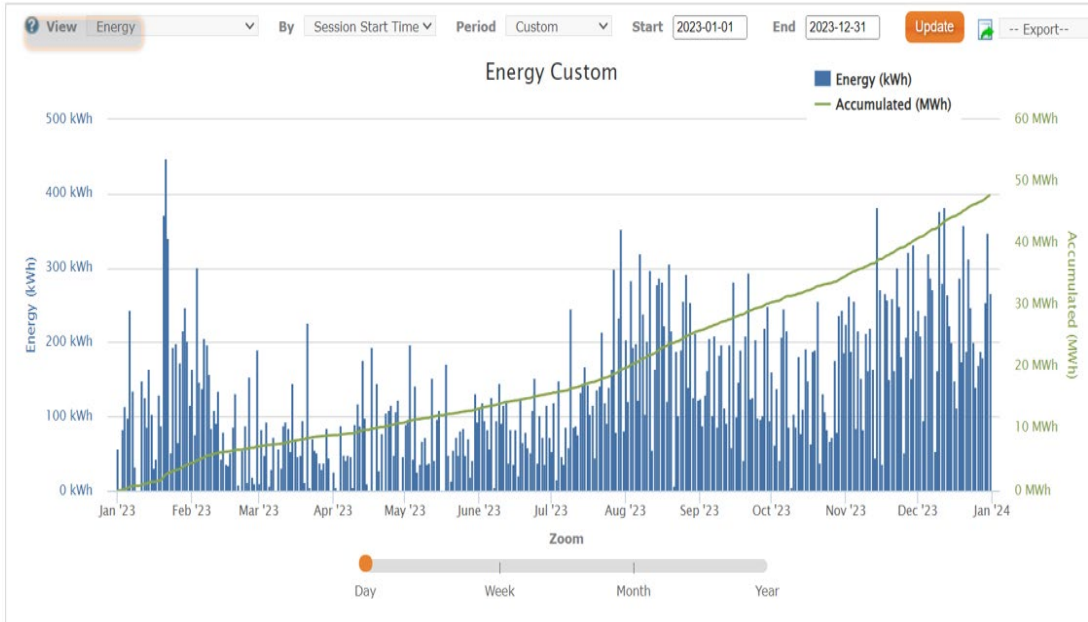
Sessions- how many times EV drivers used the stations: 2,200 times



Length of time: Avg session is 32 min



# Total Energy Dispensed – 47.745 MWh



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

- Light up Brookhaven took place on December 6th at Blackburn Park
- Blood Drive was held at Lynwood Recreation Center on December 12<sup>th</sup>.

**Athletics Division**

<b>Athletic Revenue</b>	<b>\$1,777.00</b>
Youth Athletic programs	\$0.00
Adult Athletic programs	\$0.00
Athletic fields	\$1,500.00
Non-Athletic Field Rentals	\$0.00
Gym Rentals	\$0.00
Field Prep	\$0.00
Open Gym	\$389.00
Tennis courts	<b>\$(112.00)</b>

**Program and Rentals Division**

<b>Program and Rentals</b>	<b>\$13,619.67</b>
Pavilion Rentals	\$0.00
Lease Agreements	\$9,395.27
Classrooms	\$75.00
Community Room Rentals	\$85.00
Non-Residential	\$0.00
Deposits	<b>\$(50.00)</b>
Recreation Programs	\$1,114.40
Special Events	\$0.00
Un-Itemized	\$0.00
Vendor Fee	\$3,000.00

**Athletic Activities Currently in season:**

**Youth Athletics:**

- Up4Tennis classes and private lessons.
- UTA tennis leagues and lessons.
- Concord Soccer spring season/training starts March 1<sup>st</sup>.
- Storytime Soccer spring lessons starts on March 3<sup>rd</sup>.
- I9 Fall Soccer and T-Ball starts on January 7<sup>th</sup>.

**Adult Athletics:**

- Adult Fall softball league ended December 21<sup>st</sup>.
- Adult spring softball starts February 26<sup>th</sup>.
- Adult Kickball starts in January 11<sup>th</sup>.
- Adult Sand Volleyball ended November 30<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 ended December 1<sup>st</sup></b>
<b>Adult Summer Softball</b>	<b>Season ended December 21<sup>st</sup></b>
<b>Adult Sand Volleyball</b>	<b>Season ended November 30<sup>th</sup></b>
<b>Youth Spring Soccer</b>	<b>Season starts March 1<sup>st</sup></b>
<b>Youth Football &amp; Cheer</b>	<b>Season ended December 1<sup>st</sup></b>
<b>Youth Spring Baseball</b>	<b>Season starts on February 13<sup>th</sup></b>
<b>Youth Spring Softball</b>	<b>Season starts February 13<sup>th</sup></b>



**POLICE DEPARTMENT: DECEMBER 2023**

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

- Community Engagement Unit attended Light up Brookhaven.
- Community Engagement Unit attended Orchard of Brookhaven Holiday gathering.
- Community Engagement Unit hosted Shop with a Badge.

REPORTS	Officer Hawkins	Sergeant Moore	Total
Patrol Assist	1	0	1
Court Assist	1	0	1
Interviews/Press Releases	0	0	0
Community Meetings	13	8	21
Meeting Attendees	94	38	132
Juvenile Programs	3	1	4
Juvenile Attendees	211	100	311
Senior Programs	0	1	1
Senior Attendees	0	45	45
Community Contacts	347	256	603
Business Contacts	29	18	47

- 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	3
Patrol Shifts	9
Citations	2
Warnings	20
Transport for Courts	14
Arrests	1
Shifts Worked	32
Court Service Hours	51.5
Traffic Enforcement Hours	28
Fleet Service Hours	95.75
Transport Hours for Uniform Patrol/NET	0
Training Hours	0

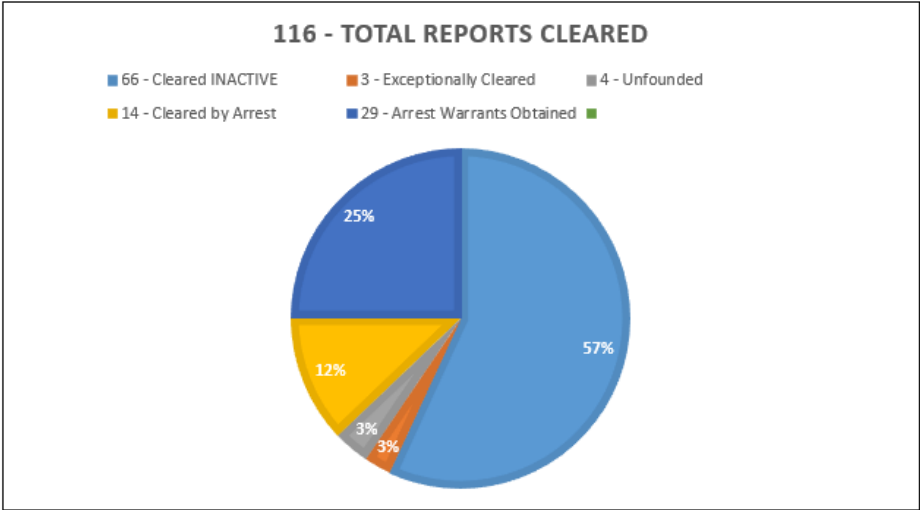
Monthly Report: K-9 Officers	December Unit Stats	Year Total
Patrol Assist	53	1,609
Other Agency Assist	1	22
Training Hours	45	869
Search Warrants	0	1
Citations	5	132
Warnings	0	67
Field Interviews	0	4
Felony Arrests	0	12
Misdemeanor Arrests	1	41
City Ordinance Arrests	0	5
Wanted Person Located	1	8
*K-9 Search (narcotics)	0	42
*K-9 Tracks / Area Search	1	22
*Building Search (for persons)	0	4
K-9 Related Arrests	0	26
K-9 Demonstrations / PR	0	4
Currency Seized (*BPD Only assets)	0	\$36,000
Marijuana Seized (*BPD Only)	0 lbs.	159.36 lbs.
Methamphetamine Seized (*BPD Only)	0 grams	181.42 lbs.
Cocaine Seized (*BPD Only)	0 grams	43.59 lbs.
Heroin Seized (*BPD Only)	0	0
Schedule Pills (*BPD Only)	0	4500
MDMA Seized (*BPD Only)	0 grams	0 grams
Other Seized (LSD) * BPD Only	0 grams	0 grams

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

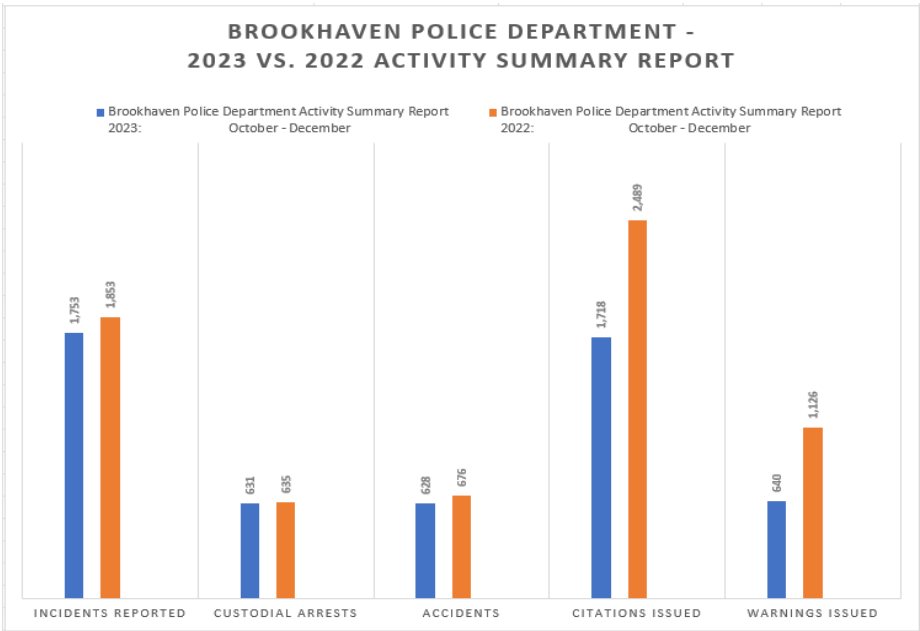
- **NOTE:** Officer Fikes & K9 Bane are temporarily assigned to the Task Force.
- **NOTE:** Personnel are temporarily assigned to Uniform Patrol.
- **NOTE:** In reference to N.E.T. stats, there are currently no N.E.T. stats.

**Criminal Investigations Division: DECEMBER 2023**

<b>Total Reports Handled</b>	<b>157</b>
<b>Search Warrants Obtained</b>	<b>28</b>
<b>Total Cases "ACTIVE" on December 31, 2023</b>	<b>111</b>



Brookhaven Police Department Activity Summary Report		
	2023: October - December	2022: October - December
<b>Incidents Reported</b>	<b>1,753</b>	<b>1,853</b>
<b>Custodial Arrests</b>	<b>631</b>	<b>635</b>
<b>Accidents</b>	<b>628</b>	<b>676</b>
<b>Citations Issued</b>	<b>1,718</b>	<b>2,489</b>
<b>Warnings Issued</b>	<b>640</b>	<b>1,126</b>





## ChatComm 911 December 2023

### Executive Overview

**911 Answer Time:** In December 2023, ChatComm 911 answered 95.0% 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 99.6% of all high priority calls for service and 96.0% of all low priority calls for service within sixty seconds.

**Monthly Phone Call Volume:** For the month of December 2023, ChatComm 911 handled a total of 25,052 phone calls.

- 91.9% (23,032) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
  - 16,619 of those calls were received on the 911 trunks. 1,808 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
  - 6,413 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 8.1% (2,020) of the phone calls handled by ChatComm 911 in December 2023 were outgoing phone calls.

**Overall Phone Call Volume:** Since September 2009, ChatComm 911 has answered a total of 3,617,182 incoming phone calls. Of those calls, 2,331,191 (64.4%) were received on 911 trunks and 1,285,991 (35.6%) came in on 10-digit phone lines.

**Monthly Incident Volume:** ChatComm 911 handled a total of 25,570 incidents in December 2023.

- 51.0% (13,042) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 43.5% (11,115) of the incidents were dispatched incidents.
- The remaining 1,413 (5.5%) of the incidents were transferred via CAD to DeKalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 39.7% (10,164) of the total incident volume.
  - 7,819 incidents were Sandy Springs Police Department incidents.
  - 1,209 incidents were for Sandy Springs Fire Rescue.
  - 1,136 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 23.3% (5,963) of the total incident volume.
  - 5,264 incidents were Johns Creek Police Department incidents.
  - 393 incidents were for Johns Creek Fire Department.
  - 306 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 11.6% (2,968) of the total incident volume.
- Brookhaven incidents were 19.8% (5,062) of the total incident volume.
- DeKalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 5.5% (1,413) of the total incident volume.
  - 792 incidents were Fire calls for service in Brookhaven or Dunwoody
  - 621 incidents were EMS calls for service in Brookhaven or Dunwoody.

**Overall Incident Volume:** By the end of December 2023, ChatComm 911 handled 5,008,339 incidents since "go-live" in September 2009. 4,407,350 (88.0%) of those were law enforcement incidents; 346,021 (6.9%) of those were fire department incidents; and 254,968 (5.1%) of those were EMS incidents.

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

## **PUBLIC WORKS: DECEMBER 2023**

### **Major Initiatives Completed**

- All projects currently in progress

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

- N. Fork Nancy Creek Streambank II:  
Bid Opening 12/4/23. Contractor selected – Shamrock Construction
- ST 08 - ADR/Windsor Pkwy Design:  
Preliminary Plans in progress. Response to questions during PIOH in review by GDOT
- Briarwood MUP: Right-of-way acquisition continues. Remaining properties in Eminent Domain
- Peachtree Creek Greenway Phase II:  
R/W Acquisition to commence.  
CLOMR in progress. Coordinating with Brookhaven City Engineers.  
Peachtree Creek Greenway Phase III: Design Consultant selected. Cost negotiation on progress
- 2024 Paving: RFP in progress. To be advertised in January
- ADA Ramps: 2023 CDBG Sidewalk / ADA ramp repairs – Contractor selected.
- MS4 Inspection and Report: 2023 - 2027 Cycle – 2<sup>nd</sup> year phase to begin.
- Caldwell Rd. / Redding Rd. Intersection Improvement: Construction documents in progress.  
Waterline relocate required.
- Poplar Creek Drainage Study: Preliminary study prepared. Final report on basin study due.  
Cartecay drainage being evaluated.
- Street Sweeper: Sweeper at Elgin for final repairs
- Multimodal Study: Public comment period extended to March 1<sup>st</sup>.
- 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 on 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 and easement acquisition in progress.  
Offer extended to Church. Countered by Church and not accepted.
  - Buford Hwy Streetscape – Afton Ln to Clairmont.  
Initial quote received from Contractor. \$4.1 million. Being evaluated.

**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) = 279**

**Stormwater Performance Measures (OPTECH)**

ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	1	1	100%
Priority 2	1	1	100%
Priority 3	10	7	70%
<b>Total</b>	<b>12</b>	<b>9</b>	<b>75%</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	8	8	100%
Priority 3	7	7	100%
<b>Total</b>	<b>15</b>	<b>15</b>	<b>100%</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	4	43
Downed Lines	0	0	2	1	2	2	3	3	1	3	1	3	21
Pavement/Potholes	30	25	35	12	16	19	22	16	15	17	9	8	224
Right of Way/Trash	6	6	3	5	4	6	7	1	1	3	1	2	45
Sidewalk	3	1	4	4	2	4	2	9	7	4	5	0	45
Stormwater	8	6	14	8	4	5	9	10	3	4	1	6	78
Streetlights	6	5	4	4	6	2	4	9	8	14	3	6	71
Street Sign	2	6	6	9	8	7	6	11	7	16	7	13	98
Street Striping	0	0	1	1	2	1	0	2	0	4	0	2	13
Traffic Signal	4	1	2	3	0	5	1	4	6	9	7	6	48
Trees	10	4	7	6	6	13	17	15	14	6	2	7	107
<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>57</b>	<b>793</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	1	27
Curb Repairs	10	6	4	7	2	0	0	1	1	3	15	0	49
Potholes	11	13	20	19	9	13	4	2	4	5	5	7	112
Patching	2	0	0	0	2	0	6	0	0	0	0	0	10
Streetlights	6	5	4	4	6	2	4	0	0	0	0	0	31
Signs	12	7	10	11	9	4	4	8	0	6	0	2	73
Traffic Signals													
Signal Repairs	11	2	14	8	6	2	5	8	2	1	1	1	61
ROW Maintenance													
Striping	0	1	0	0	0	0	0	0	0	0	0	0	1
Tree Removal*	1	2	0	3	1	4	1	7	2	0	0	0	21
ROW* Maintenance	10	10	10	8	2	3	12	7	1	3	1	6	73
Stormwater													
Stormwater	3	0	3	1	15	3	0	0	0	0	0	12	37
<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>29</b>	<b>495</b>

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

The December 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 December 2023 were \$2,195,989 higher than they were this time last fiscal year. Property Tax decreased by \$22,262 compared to this time in the prior year because of timing in collection. Alcoholic Beverage Excise Tax decreased by \$289,028 compared to last year due to timing in collection. Business & Occupational Tax decreased by \$151,404 compared to last year due to timing in collection. Licenses & permits increased by \$130,570 due to multiple permits acquired by AMLI Development LLC in August 2023. Fines and Forfeitures decreased by \$115,845 compared to last year at this time due to the timing of collection. Investment earnings increased by \$709,949 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 \$5,842,478. The General Government expenditures increased by \$4,649,976 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 \$4,967,646 mainly due to the acquisition of the 2665 Buford Hwy building. Expenditure for Public Safety increased by \$1,921,343 due to the timing of invoices. Culture and Recreation expenditures decreased by \$34,154,768 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 \$8,100,727 due to the timing of interfund transfers.

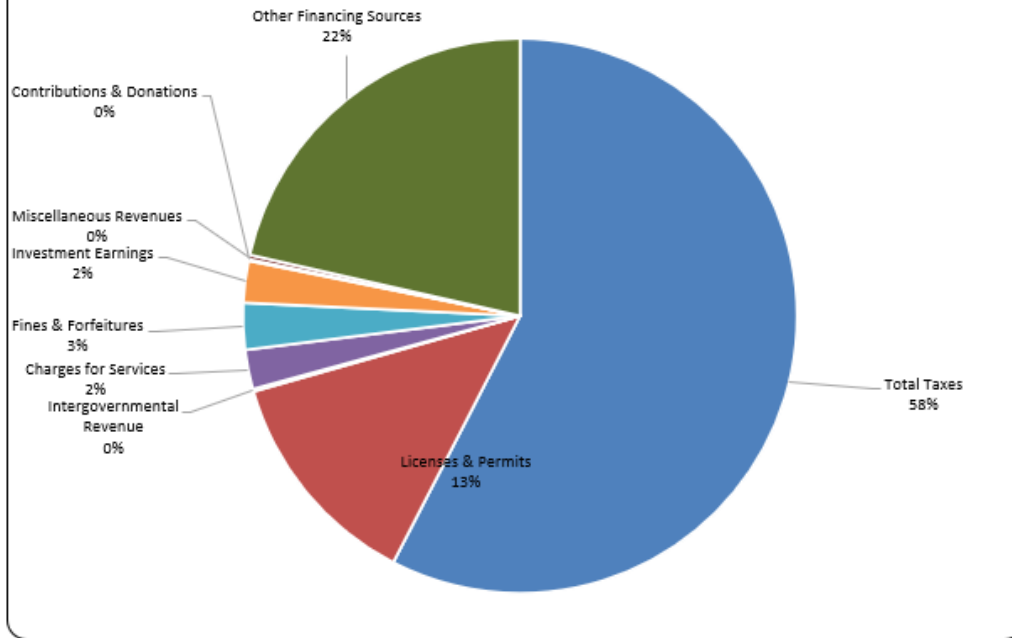


City of Brookhaven  
**BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES**  
For The Month Ended December 31st, 2023

	2022 Amended Budget	2022 YTD Transactions	2023 Amended Budget	2023 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 11,275,339	\$ 10,880,023	\$ 12,176,280	\$ 10,857,761	\$ (1,318,519)	89.17%
Motor Vehicle Tax & Title Ad Valorem Tax	1,310,000	1,893,374	1,710,000	1,931,384	221,384	112.95%
Recording Intangible Tax	125,000	162,576	125,000	75,569	(49,431)	60.46%
Real Estate Transfer Tax	50,000	87,876	50,000	43,343	(6,657)	86.69%
Franchise Tax	3,540,000	3,583,853	3,540,000	824,953	(2,715,047)	23.30%
Alcoholic Beverage Excise Tax	1,266,690	1,407,444	1,250,000	1,118,416	(131,584)	89.47%
Energy Excise Tax	175,000	241,475	175,000	184,297	9,297	105.31%
Motor Vehicle Rental Excise Tax	15,000	53,845	45,000	38,209	(6,791)	84.91%
Business & Occupational Tax	1,500,000	2,146,744	1,830,000	1,995,340	165,340	109.03%
Insurance Premium Tax	4,025,600	4,584,016	5,040,000	5,087,483	47,483	100.94%
Financial Institutions Tax	67,734	140,905	67,734	3,059	(64,675)	4.52%
Penalties & Interest	50,000	142,312	20,000	115,402	95,402	577.01%
<b>Total Taxes</b>	<b>23,400,363</b>	<b>25,324,442</b>	<b>26,029,014</b>	<b>22,275,214</b>	<b>(3,753,800)</b>	<b>85.58%</b>
Licenses & Permits	4,548,544	4,913,482	3,718,000	5,044,052	1,326,052	135.67%
Intergovernmental Revenue	-	1,628	-	(56,061)	(56,061)	0.00%
Charges for Services	408,450	820,059	408,450	887,355	478,905	217.25%
Fines & Forfeitures	1,076,403	1,167,279	1,300,000	1,051,433	(248,567)	80.88%
Investment Earnings	35,000	230,028	45,000	939,976	894,976	2088.84%
Contributions & Donations	20,938	76,022	-	33,023	33,023	0.00%
Miscellaneous Revenues	111,000	84,026	66,000	99,796	33,796	151.21%
Other Financing Sources	17,800,806	6,111,199	20,585,313	8,307,187	(12,278,125)	40.35%
<b>TOTAL REVENUES</b>	<b>\$ 47,401,504</b>	<b>\$ 38,728,165</b>	<b>\$ 52,151,777</b>	<b>\$ 38,581,978</b>	<b>\$ (13,569,799)</b>	<b>73.98%</b>

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

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

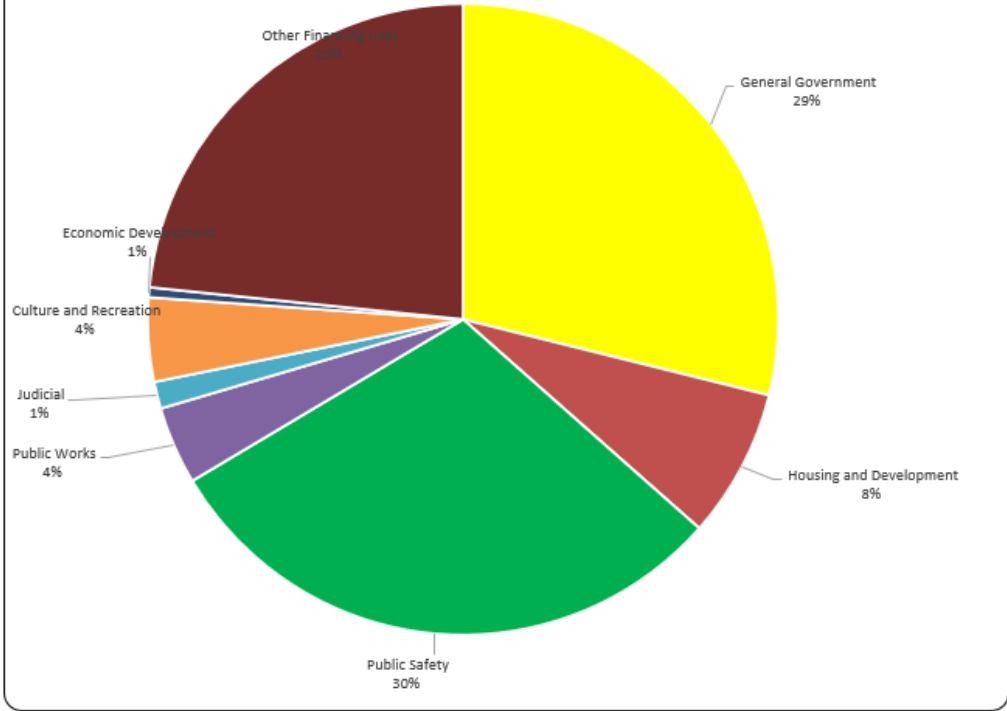


City of Brookhaven - YTD through December 31st, 2023

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	\$ 8,419,196	\$ 11,311,758	\$ 13,069,171	\$ (1,757,413)	115.54%
Housing and Development	9,422,703	8,430,784	4,400,078	3,463,137	936,940	78.71%
Public Safety	11,881,700	11,626,209	13,090,056	13,547,552	(457,496)	103.49%
Public Works	1,797,778	1,725,679	2,092,324	1,807,681	284,643	86.40%
Judicial	645,735	645,504	593,862	625,721	(31,859)	105.36%
Culture and Recreation	6,629,600	6,098,287	4,622,647	1,943,519	2,679,127	42.04%
Economic Development	-	-	836,244	230,627	605,617	-
Other Financing Uses	8,592,038	2,481,874	15,204,810	10,582,600	4,622,210	69.60%
<b>TOTAL EXPENDITURES</b>	<b>\$ 47,401,504</b>	<b>\$ 39,427,532</b>	<b>\$ 52,151,777</b>	<b>\$ 45,270,010</b>	<b>\$ 6,881,768</b>	<b>86.80%</b>

**GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY  
(December 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	\$173,543.00	
Disbursements	\$86,412.14	
Balance at 12/31/2023		<u>\$281,432.86</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 12/31/2023	<u>\$195,421</u>
-----------------------	------------------

**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 12/31/2023
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	(16,000)	11,945
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>\$ (32,068)</u>	<u>\$ 83,400</u>