



TO: Mayor and City Council
FROM: Christian Sigman, City Manager
DATE: March 15, 2024
SUBJECT: February 2024 Departmental Highlights

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

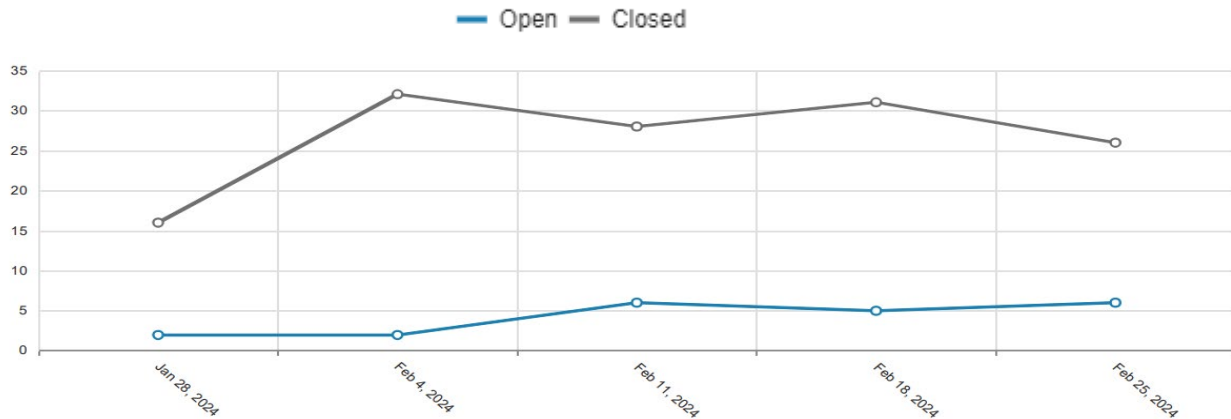
Index

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	21
POLICE	23
CHATCOMM 911	26
PUBLIC WORKS	27
FINANCE	31

BROOKHAVEN CONNECT METRICS: FEBURARY 2024

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.

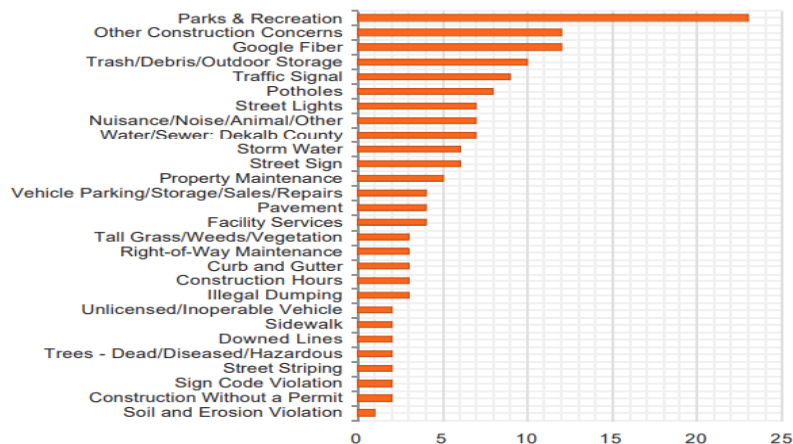
Open /Close by Day



Statistics

- Of the 154 service requests that were created, 133 have been closed (this includes duplicate requests) with 21 remaining open the month of February.
- Total requests that remain open since the beginning of the year is 33, this includes the month of February.
- The total number of service request that remain opened from the previous year is 103.
- To date, there are 3,682 registered Brookhaven Connect users; this represents an increase, of 67 users since the beginning of the year.

Request Type

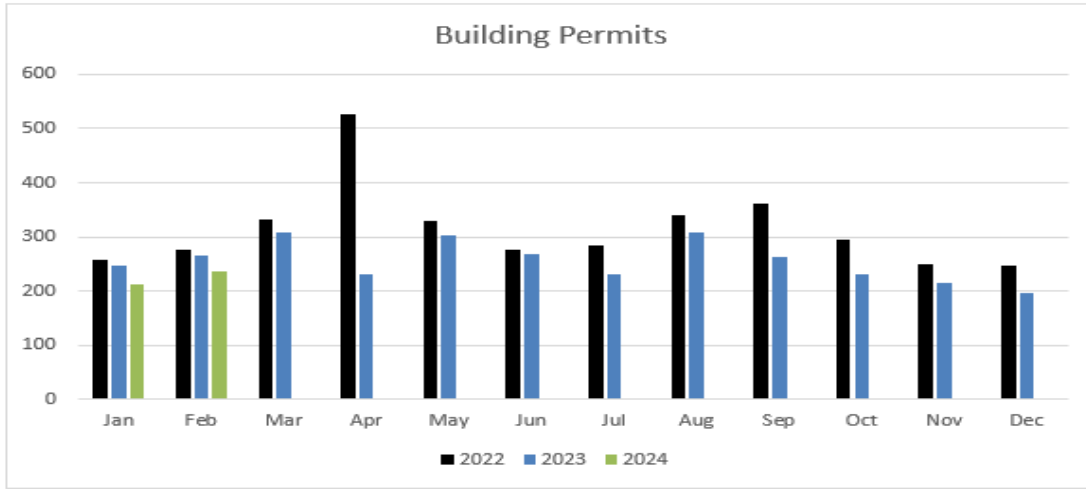


CITY MANAGER MONTHLY AUTHORIZATION REPORT: FEBRUARY 2024

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:

No amounts over \$10,000.00 to report for the month of February.

COMMUNITY DEVELOPMENT: FEBRUARY 2024



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	203	231											434
New Single Family	9	5											9
New Multi Family	0	0											0

	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

Community Development BOA/Variations Filed in February 2024			
File #	Address	Scope	Hearing Date
VAR24-00003	3117 Mabry Road	Accessory building and rear yard setback	3/20/24
VAR24-00004	3794 Ashford Dunwoody Road	Stream buffer reduction and grading and filling in a floodplain	3/20/24
VAR24-00005	1446 Wilford Drive	Stream buffer reduction and impervious coverage increase	3/20/24

Community Development BOA/Variations Heard in February 2024				
File #	Address	Scope	Hearing Date	Action
VAR23-00035	1033 West Nancy Creek Drive	Rear and side yard setback reductions	2/21/24	Deferred to 4/17/24
VAR23-00040	2419 Cove Circle	Impervious coverage increases	2/21/24	Withdrawn without Prejudice
VAR23-00049	1770 Beverly Woods Court	Rear yard setback reduction	2/21/24	Approved with Conditions
VAR23-00051	2896 Cravenridge Drive	Stream buffer and average front yard setback reduction	2/21/24	Approved with Conditions
VAR23-00046	2108 Drew Valley Road	Stream buffer and side setback reduction, and retaining wall height increase	2/21/24	Deferred to 3/20/24
VAR24-00001	1693 Wayland Circle	Stream buffer and maximum retaining wall height increase	2/21/24	Approved with Conditions

Community Development Rezoning Filed in February 2024 – None				
File #	Address	Scope	PC Hearing Date	CC Hearing Date

Community Development Rezoning Heard in February 2024 – None						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec

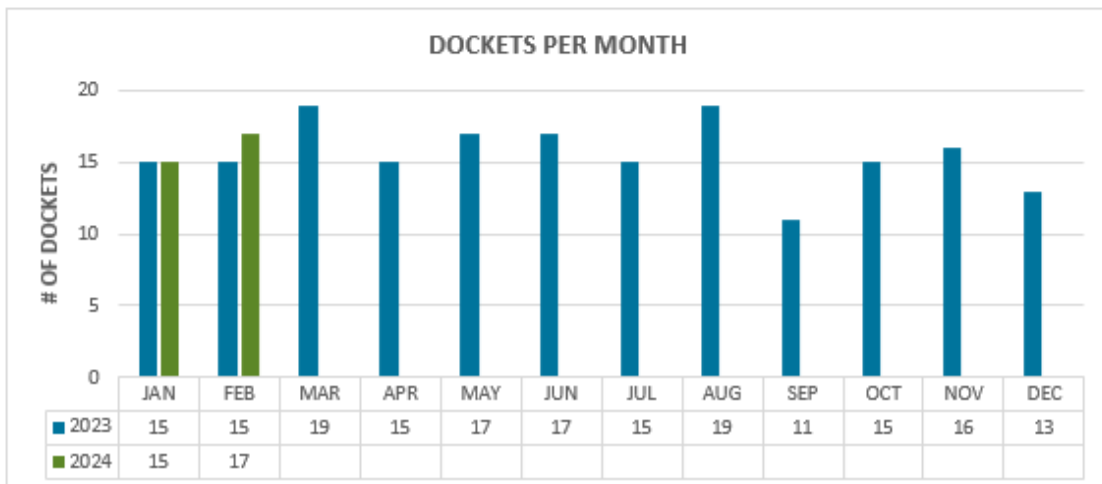
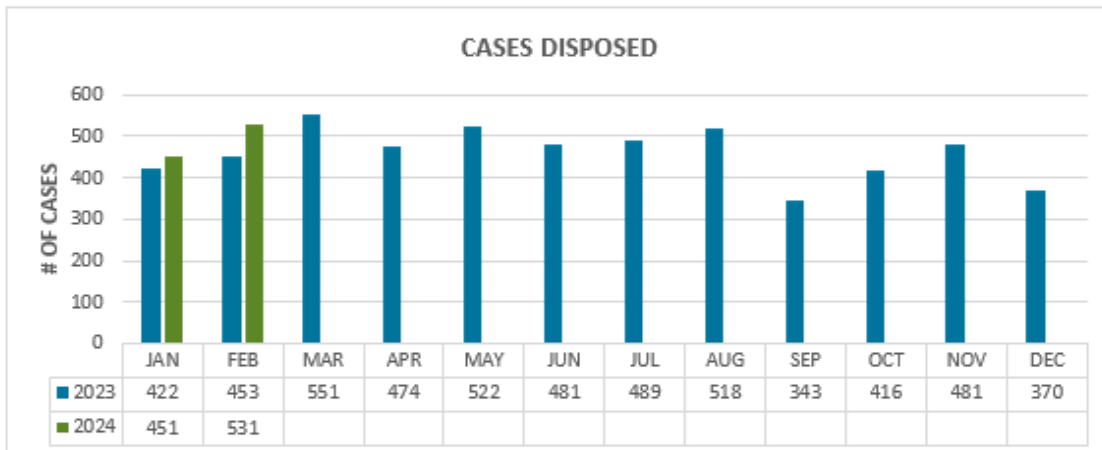
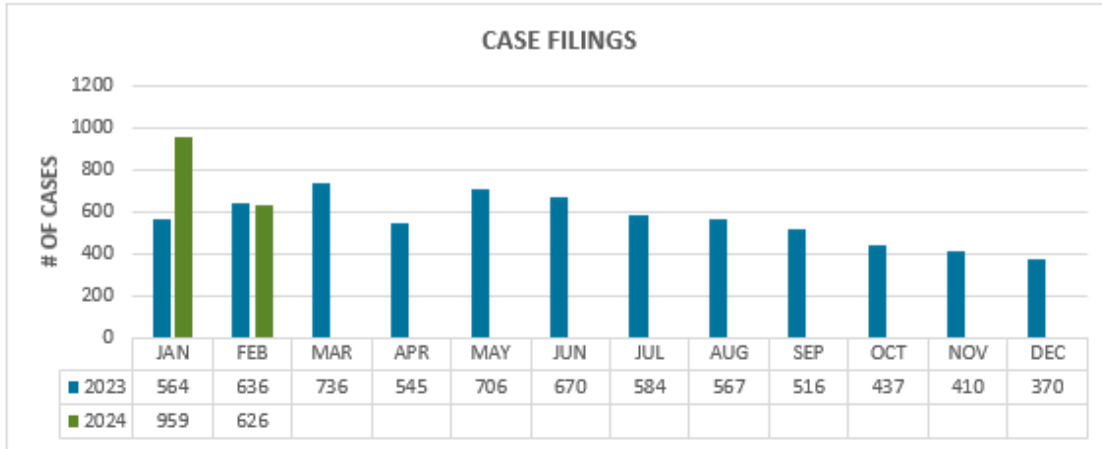
Code Enforcement Activity February 2024	
Inspections & Follow-ups	1,560
Violations	195
Violations Created Per Day	10 per day
Courtesy Warnings/Placards	34
Residential Citations	0
Commercial Citations	0
Total Street Miles Patrolled	1,383
Total Requests Created	63
<i>Department-Generated Inspections</i>	12
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	51
Brookhaven Connect/CitySourced Requests Received / In Process	7
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	44
Average # of Reports Created per Day	2
Average # of Reports Closed per Day	1
Average Time to Close	4 days
Signs Removed	113

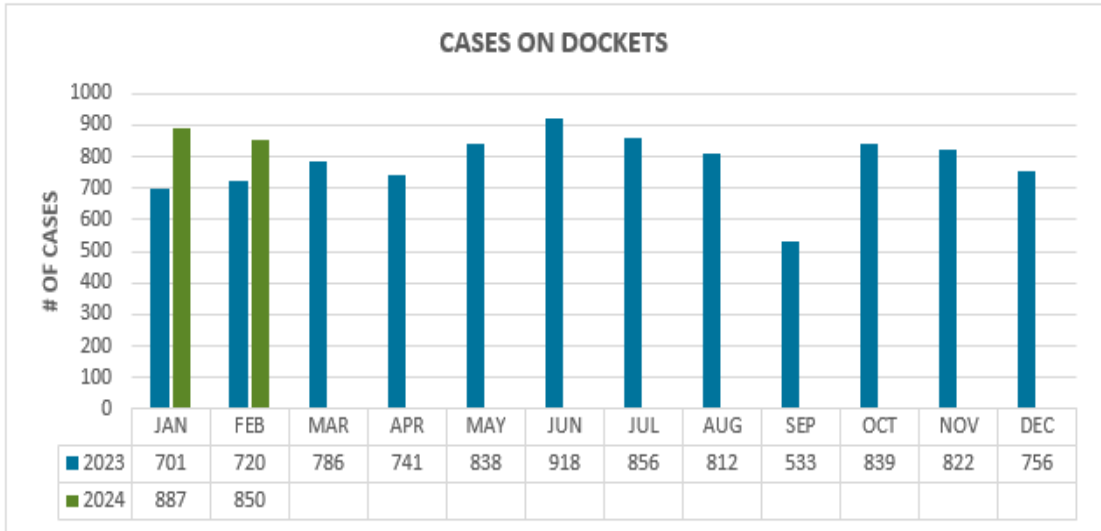
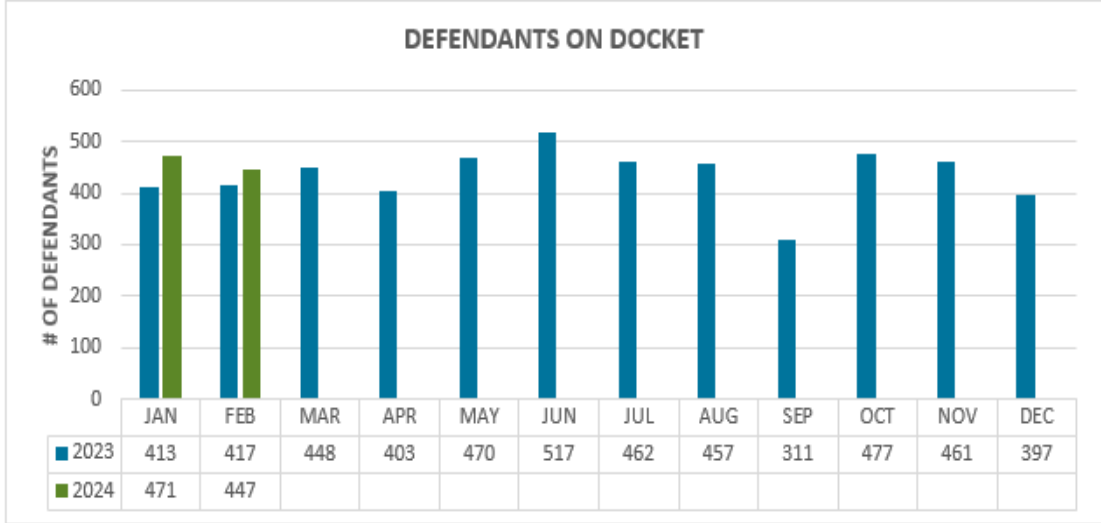
Building Inspection Activity February 2024	
Plan reviews	61
Building inspections	1,533
Building inspections percent pass/fail	88%/12%

Fire Marshal Activity February 2024	
Plan reviews	53
Inspections	236
Inspections percent pass/fail	100%/0%
Existing/Mandated Business inspections	74
Existing/Mandated Business inspections pass/fail	54%/46%

Key Land Development Activity/Review February 2024	
Land Development Enforcement & Inspection Activity	
Tree removal permits	45
Stop Work Orders issued	5
Courtesy warnings issued (Notice of violation)	12
Environmental Inspections	371
Environmental Court Summons	3
2524 Haberfield Court – Unpermitted work – Reset to April 4 th	
1532 Kadleston Way – Damage to a tree due to operation of a vehicle or equipment – Guilty – \$7,000 fine	
1532 Kadleston Way – Unpermitted tree removal – Guilty – \$7,000 fine	
Land Disturbance Permit Review	10
Masoudi Subdivision – 1133 Gail Drive	
Infrastructure – 11 Executive Park West	
Greystar Executive Park – 50 Executive Park	
United States Postal Service – 1920 Dresden Drive	
Byrnwyck Estates – 3936 Byrnwyck Place	
Mehta Residence – 2830 Mabry Road	
City Hall – 3993 Peachtree Road	
Zaxby's – 2535 Briarcliff Road	
Lynwood Park – 3360 Osborne Road	
MH Park Vista – 1244 Park Vista Drive	
Land Disturbance Permits Approved	3
Peachtree Creek Greenway – 3 Corporate Boulevard	
Cambridge Square Grocery – 2036 Johnson Ferry Road	
Sunland Estates – 1287 Sunland Drive	
Plat Review Activity	6
Perimeter Summit – 5005 Summit Boulevard	
City Hall – 4005 Peachtree Road	
Reconfiguration plat – 4040 Peachtree Road	
Lot Split – 2503 East Osborne Road	
Reconfiguration – 2600 Apple Valley Road	
The Overlook at Lenox Park – 2918 Crestview Drive	
Plats Approved	1
The Preserve at Lenox Park – 1045 Lenox Park Boulevard	

MUNICIPAL COURT: FEBURARY 2024





Court Collections & Agencies Payments

Base Fine	\$ 94, 587.38
Contempt Charge	\$ 1, 025.00
Processing Fee	\$ 11, 779.500
Cash Bonds	\$ 25, 176.50
Indigent App Fee	\$ 0.00
Revenue Collected-Diverse Agencies	\$ 30,002.67
Pre-Trial Fee	\$ 35.00
CB-Applied	\$ 11, 938.00
Bond Forfeiture	\$ 0.00
Overage	\$ 0.00
Restitution	\$ 0.00
NSF	\$ 0.00
MISC	\$ 0.00
Monthly Cash Collections	\$ 174, 544.05
Paid to Diverse Agencies	\$ 30, 002.67
Cash Bond Refunds/Returned	\$ 0.00
Overage Refund	\$ 0.00
Restitution Paid	\$ 0.00
Total Paid Out	\$ 30, 002.67
NET	\$ 144, 541.38

CITY CLERK OFFICE: FEBRUARY 2024

Legislative Activities	February 2024	
	Open Record Requests Completed	65
	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
Ordinances/No.	February 2024	Appr. Date
ORD2024-02-01	Approve and Amend Chapter 27 Zoning Code to Define Data Processing Centers and Update the Use Regulation Chart to Reflect Districts Allowing Data Processing Centers.	02/27/2024
ORD2024-02-02	Approve and Amend the City of Brookhaven Special Service District Boundaries.	02/27/2024
Resolutions/No.	February 2024	Appr. Date
RES2024-02-01	Appoint Lola Okunola and Kimberly Landers, Reappoint Elizabeth Peterson and Lily Pabian to the Brookhaven Arts and Culture Commission.	2/13/2024
RES2024-02-03	Approval of the 2024 Revenue Bonds Series SPLOST II.	2/13/2024
RES2024-02-04	Approval Authorizing Eminent Domain ROW, Permanent and Temporary Easements to Complete Briarwood Road Multi-Use Path Project.	2/13/2024
Contracts/Agreements Approved by Council	February 2024	Appr. Date
Public Works	Approval of Task Order with Dewberry Engineers for \$184,794.50 for Professional Engineering Design Services for Phases II and III of the Upper Poplar Creek Drainage Improvements Project.	2/13/2024
Public Works	Approval of an Additional Service Agreement for Alta Planning and Design for the Brookhaven Multimodal Study for \$42,808.00.	2/13/2024

Parks and Recreation	Approval of Pool Management Services with Dynamo Pool Management in the Amount Not to Exceed \$326,000.00.	2/13/2024
Police	Approval of Release and Sale of Canine Lord to Officer Nuttall for \$4,375.00.	2/13/2024
Parks and Recreation	Approval of Amendment to the Facility Usage Agreement with UP4TENNIS.	2/27/2024
Appointments	February 2024	Appr. Date
	Appoint Lola Okunola and Kimberly Landers, Reappoint Elizabeth Peterson and Lily Pabian to the Brookhaven Arts and Culture Commission.	2/13/2024
Proclamations / Presentations	February 2024	Date
	Presentation by Former Mayor John Ernst of Electric Association Vehicle Association City of the Year Award.	2/13/2024
	Presentation by Dr. Jay Shelton, Professor with the University of Georgia, Updating the Biochar Project at Murphy Candler Lake.	2/27/2024
Plans, Studies, Reports, and Policies Approved by Council	February 2024	Appr. Date
	Report by Steve Mauro with a Progress Update on the City Centre – City Hall Construction Project.	2/27/2024

OPEN RECORDS REQUEST COMPLETED – CITY CLERK OFFICE: FEBRUARY 2024

Date of Request	Request #	Name	Description
1/30/2024	PRR-107-2024	Brianne Thompson	Arrest records and court documents for Brianne Thompson.
1/31/2024	PRR-113-2024	Dennis Trepanier	Copy of CVE23-00146, Municipal Case CE05242 and CE05241.
1/31/2024	PRR-117-2024	Stefani Daub	List of all building permits, commercial and residential, between 1/1/2024 and 1/31/2024.
2/1/2024	PRR-118-2024	Eric Muñoz	Blueprints/floor plans for 1215 Brookhaven Park Place NE.
2/1/2024	PRR-119-2024	Chad Norris	Background investigation for employment of Russell Chatham, dates of employment, disciplinary actions, commendations, or any internal investigation documents.
2/3/2024	PRR-120-2024	Judith Cozzi	All code violations and follow-up communications issued to 1025 Pine Grove Avenue between 2023 to present.
2/5/2024	PRR-121-2024	Nik McCray	Copy of all traffic citations for the month of November 2023.
2/5/2024	PRR-122-2024	Clashawn Grant	Plans and specifications for 2996 Surrey Lane Parcel 18-271-17-035.
2/5/2024	PRR-123-2024	Sara Gregory	Log of all Open Records Requests submitted between January 1, 2024, and February 2, 2024.
2/5/2024	PRR-124-2024	Angela Joy Nemeth	List of all adult traffic and ordinance cases disposed for January 2024.
2/6/2024	PRR-125-2024	Clashawn Grant	Plans and specifications for 1194 Clearview Parcel 18-199-16-023.
2/6/2024	PRR-126-2024	Alysa Khan	Body camera footage and in-car camera footage for Wendell Lovelace accident.
2/6/2024	PRR-127-2024	Clashawn Grant	Plans and specifications for 2504 E. Osborne Road NE Parcel 18-241-10-004.
2/6/2024	PRR-128-2024	Clashawn Grant	Plans and specifications for 1734 Dresden Drive NE Parcel 18-243-14-057.
2/6/2024	PRR-129-2024	Alexis King	Copies of open and unresolved zoning and building code violations, Certificates of Occupancy, and final approved site plan for Reserve at Brookhaven Apartments 1750 Briarwood Road NE.
2/6/2024	PRR-130-2024	Robert Entenza	Permitted plans for 2840 Duncan Drive, currently a vacant lot.
2/6/2024	PRR-131-2024	Kandace Desgain	Verify the City bought 6.5 acres at 3086 Osborne Road NW on 1/4/2024 for \$9,000,000.
2/7/2024	PRR-132-2024	Anne Elizabeth Patrick	Any and all documents relating to 1118 Westbrooke Way including correspondence, emails, plans, reports, arborist, permits, stop work orders, applications for permits, and any information submitted by Renata-Cinero Loudon.
2/7/2024	PRR-133-2024	Carolina Johnson	All employment and termination records for Brent A. Bernard for the Brookhaven Police Department, include internal evaluations and evaluations.
2/7/2024	PRR-134-2024	Ciara Cummings	Copies of Code Inspection Policies and Procedures relating to housing/residential properties and Hiring Standards and Training for Code Enforcement Officers.

2/7/2024	PRR-135-2024	George Puvvaja	Open building code violations, open building permits, and zoning classification for AT&T Tower and parking dec structures at 1025 Lenox Park Boulevard.
2/8/2024	PRR-136-2024	Clashawn Grant	Plans and specifications for 2085 Drew Valley Road NE Parcel 18-202-09-005.
2/8/2024	PRR-137-2024	Cyteria Angles	Body and Dash Camera Video and 911 Audio Case 22005841 date 8/12/2022 for Saeed Salahadin Wazir vs Lewis Winston Elston.
2/8/2024	PRR-138-2024	Maria Cofano	Copies of open or unresolved zoning and building code violations for 1975 North Druid Hills Road Parcel 18-155-02-027.
2/8/2024	PRR-139-2024	April Simington	All permits, construction date, Certificate of Occupancies, open Code Enforcements, notices of violations or complaints, Records of Notice to Comply, fire inspections, and any variances.
2/9/2024	PRR-140-2024	Dominique Hebert	Records pertaining to permitting, code enforcement, or any other type of development or improvement activity at 2574 Winding Lane NE.
2/12/2024	PRR-141-2024	Clashawn Grant	Plans and specifications for 2830 Mabry Road NE Parcel 18-274-01-046.
2/12/2024	PRR-142-2024	Robin Davis	Permits issued report for January 2024.
2/12/2024	PRR-143-2024	Ashley Jackson	A copy of the City of Brookhaven's current pay schedule including salaries of the City Clerk and Deputy City Clerk.
2/12/2024	PRR-144-2024	Drew Clough	Approved architectural plans and site plans for new homes at 1353 Sylvan Circle NE and 2718 Green Meadows Lane.
2/12/2024	PRR-145-2024	Clashawn Grant	Plans and specifications for 2687 Ashford Road Parcel 18-242-12-004.
2/13/2024	PRR-146-2024	Scott Kelly	Complete employment and personnel file of former City employee Benjamin Hall Dillard III, exclude medical and banking information.
2/13/2024	PRR-147-2024	Stephanie Renee Lamm	Annual metrics for Police call answer times plus the average answer time for years 2019 through 2023.
2/13/2024	PRR-148-2024	Frank Chao	Certified copies of any and all case filings, case records, pleadings and any other documents related to Case Number E97467.
2/14/2024	PRR-149-2024	Tiffany Edgeman	Listing of all New Business Licenses from January 1-31, 2024.
2/14/2024	PRR-150-2024	Clashawn Grant	Plans and specifications for 1781 Bragg Parcel 18-243-04-006.
2/14/2024	PRR-151-2024	Tricia Lambert	Copy of any lien waivers and/or bonds associated with the Artificial Turf for the Lynwood Park Project completed by Advanced Sports Group.
2/15/2024	PRR-152-2024	Clashawn Grant	Plans and specifications for 1668 North Druid Hills Road Parcel 18-199-11-006.
2/15/2024	PRR-153-2024	Clashawn Grant	Plans and specifications for 2987 Cynthia Drive Parcel 18-272-10-001.
2/15/2024	PRR-154-2024	Clashawn Grant	Plans and specifications for 1065 Farmington Lane Parcel 18-240-02-001.

2/15/2024	PRR-155-2024	Ihwa Wen	Site plans for 1336 Dresden Road, include gross square footage and breakdown of unit.
2/15/2024	PRR-156-2024	Ihwa Wen	Site plans and blueprints showing the square footage of the building at 1400 Lake Hearn.
2/15/2024	PRR-157-2024	Anthony Van Witsen	Building permit and plans for 1694 Harts Mill Road NE.
2/15/2024	PRR-158-2024	Harold Spence	Brookhaven Police Department's Use of Firearm Policy in effect July 31,2023.
2/16/2024	PRR-159-2024	Michael Guobaitis	Variance approval letters for 2902 Cravenridge Drive NE and 2908 Cravenridge Drive NE.
2/16/2024	PRR-160-2024	Clashawn Grant	Plans and specifications for 3028 Mabry Road Parcel 18-274-01-048.
2/16/2024	PRR-162-2024	Logan Ritchie	Communication including all reports, emails, and text messages about bridge fire Sunday, February 11 between Mayor Park, all Councilmembers, the Brookhaven Police Department, the Atlanta Police Department, and Mayor Andre Dickens between February 11-16, 2024.
2/16/2024	PRR-163-2024	Cedrick Smith	Plans and specifications for 4224 Navajo Trail Parcel 18-331-06-012.
2/16/2024	PRR-164-2024	Cedrick Smith	Plans and specifications for 3881 Granger Drive Parcel 18-325-07-008.
2/16/2024	PRR-165-2024	Cedrick Smith	Plans and specifications for 3373 Breton Circle Parcel 18-303-02-107.
2/16/2024	PRR-166-2024	Carol Myer	Information and records on lot size and floor plan at 1825 Remington Road.
2/17/2024	PRR-167-2024	Mario Gonzales	Booking information on uncle for date 2/17/2024.
2/18/2024	PRR-168-2024	Leah Channer	Information on Code Enforcement case CE23-00474 fire code violation and fire pit usage.
2/21/2024	PRR-169-2024	Clashawn Grant	Plans and specifications for 2764 Green Meadows Lane Parcel 18-241-17-105.
2/21/2024	PRR-170-2024	Clashawn Grant	Plans and specifications for 1484 North Druid Hills Road NE Parcel 18-201-07-035.
2/21/2024	PRR-171-2024	Imran Alam	All code violations and resolutions of violations for 3368 Ashford Dunwoody Road to bring house up to code.
2/21/2024	PRR-172-2024	Clashawn Grant	Plans and specifications for 1653 Pamela Drive NE Parcel 18-272-13-019.
2/22/2024	PRR-173-2024	Tonya Tripp	Provide the City of Brookhaven's drug policy and short/long term disability policy.
2/22/2024	PRR-174-2024	Anthony Van Witsen	Demolition permit for 1694 Harts Mill Road.
2/23/2024	PRR-175-2024	Cynthia Linden	Copies of any special permits, variances, resolutions, approvals, or planned unit development for 1025 Lenox Park Boulevard NE. Include outstanding zoning, building code or fire code violations and Certificate(s) of Occupancy.
2/23/2024	PRR-176-2024	Si Morris	New Business Licenses for December 2023 and January 2024.
2/26/2024	PRR-178-2024	Amelia Hajer	All planning approval documents for Arrington Place Lot 200 for development approved during 2014 through 2016.

2/27/2024	PRR-179-2024	Regina Taylor	Police incident report for Oluwasegun Oyesile on 02/25/2024.
2/27/2024	PRR-180-2024	Sohan Kotecha	All approval documents, variances, special use permits, planned development documents, approved site plans, Certificate of Occupancy, Fire Code violations, recent inspections report, and any open zoning or code violations.
2/28/2024	PRR-183-2024	Jibbran Charania	Transfer of business license at 2480 Briarcliff Road NE Suite 20A, copy of floor plan.
			Total completed: 65

COMMUNICATIONS DEPARTMENT ACTIVITIES: FEBRUARY 2024

- Planning and directing Cherry Blossom Festival: logistics, vendors, contracts, marketing and public relations; produced 5K medals, T-shirts, and promotions.
- Promoted Sweetheart Dance.
- Produced Annual Report.
- Coordinated Black History Month art exhibit and social media campaign.
- Produced Spring Newsletter for distribution in the March edition of Reporter Newspapers.
- Coordinating with GDOT on communications for North Druid Hills Road closure.
- Staffed City Council meetings.
- Responded to various media requests.
- Press releases, e-blasts & notifications:
 - EVA City of the Year Award
 - 2nd Cherry Blossom Festival music announcement
 - Double Triple A credit rating
 - City Council 2-13 preview
 - City Council 2-13 wrap-up
 - Black History Month
 - Arbor Day
 - City Council preview 2-27
 - City Council wrap-up 2-27
 - Brookhaven Connect
 - Weekly eblasts

Engagement Report

	Posts	Subscribers	Subscriber growth (1 month)
E-blasts /press releases	14	4,952	+3
Facebook	53	11,002	+62
Facebook (Spanish)	21	507	+3
Twitter	32	4,609	+9
Next-door	10	28,951	+202
Instagram	92	4,858	+72
Instagram (Spanish)	22	802	+9
Brookhaven Alert	12	4,564	+7

CONVENTION AND VISITORS' BUREAU: FEBRUARY 2024



- Renée Areng attended Georgia Association of CVB's in Cartersville, GA January 29-31, 2024, and received the Paul Nelson award for Outdoor Recreation and Preservation for Lynwood Park.
- Creating Brand Ambassador training videos to launch in 2023.
- 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.
 - Renee Areng was 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

Social Media



Facebook 2,258 Page Likes
Explora IG 1,034 Followers
Instagram 4,584 Followers
TikTok 329 Followers
LinkedIn 254 Followers

INFORMATION TECHNOLOGY: FEBRUARY 2024

- Updated Brookhaven Transparency pages to reflect 2024 budget.
- Added and updated mayor and board member changes.
- Worked with external users to resolve issues creating service requests.
- Assisted Finance with business license and cashiering changes.
- Updated and resolved issues with Finance users.
- Completed new PCI certification.
- Made changes to Community Development Crystal Reports.
- Created a new template and added additional license to document management software.
- Updated and patched servers at City Hall and Public Safety Building.
- Paycom punch clock online at Blackburn Park.
- Internet circuit at Blackburn is active.

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed
138	205	173	227	221	223	164	229	246	244
229	205	176	185	194	210	136	177	207	235
257	194	199	152	315	259	170	236	219	
335	186	183	196	270	174	149	240	189	
262	201	191	263	258	141	141	206	263	
351	150	190	210	162	198	161	182	238	
235	159	202	375	161	185	192	166	238	
279	178	185	286	253	209	207	274	380	
193	215	162	206	172	149	194	223	292	
262	183	218	248	206	208	191	159	324	
209	138	145	248	164	171	176	215	293	
171	154	141	190	182	204	172	209	203	
2,921	2,168	2,165	2,786	2,558	2,331	2,053	2,516	3,092	479

GIS

- GIS Requests: received (26) maps, data, or analysis requests. (22) requests were completed.
Highlights:
 - Reviewed and updated the Special Services District (SSD) and Urban Redevelopment Agency (URA) layers and maps.
 - Cherry Blossom Festival Operations Map.
 - Survey123 App for HOA Management, TAP Program (Police), and Operation Plugged In (Police).
 - Large Wall Maps for Mayor's Office.
 - Flock Camera Map configuration support.
 - Map of all City-Owned Properties.
- GIS Projects:
 - Reconciling city boundary issue at 4753 Peachtree Rd is in progress.
 - Continued to develop an address database at our apartment complexes. Developed an internal dashboard for Apartment address and building management.
 - Updated the Communities and Neighborhood Maps.
 - Monthly Processes: Export city addresses and streets for ChatComm, update geocoder, compress database.
 - Research and created a prototype for a Capital Improvement Projects Dashboard.
- Helped coordinate the launch on February 1st of the Court's new records management system.
- Organized and held internal quarterly meeting: "CityWorks Technology Interdepartmental Brookhaven User Group (CiTi BUG)."
- Helped coordinate the Court's transition to the new records management system.
- Continued Cityworks self-paced training.

Police/Court

- Deployed Axon bodycam 4 docking stations and cameras.
- Police new hire onboarding.
- Deployed televisions for Power Engage.
- Resolved issue with helpdesk software allowing anonymous tickets being created.
- Key Tracer Implementation for electronic checkout.
- Mobile Device Management implementation.
- Network access management restricting noncompliant devices accessing our network.
- Patched known vulnerabilities on our systems.
- Restricting access on all public servers to US & Canada.

FACILITY SERVICES: FEBRUARY 2024

- New Public Safety Building – Final punch lists continue to progress with the remaining door locks and the persistent leak into the community room and restrooms. The dirt removal from the floodplain is complete, however Facility Services are still waiting on the drawings.
- The PEP building demolition work on the inside is complete. The new plumbing is in progress with the interior walls scheduled to be installed the week of 3/11/24.
- Brookhaven Park project continues to progress on schedule.
- The Briarwood Park project continues to progress on schedule. Facilities Services received confirmation that the pool will be ready to open by Memorial Day. Facility Services was able to support several events in February including the Sweetheart Dance. The ribbon cutting of the new playground equipment at Murphey Candler Park and supported Black History Month Art events around the city.

Other Service Requests Completed in December by Facility Services include:

- Cleaned out the homeless camp under Briarwood Bridge.
- Cleaned out the homeless camp at Norfolk Southern Property.
- Installed an outdoor electrical outlet at the Public Safety Buildings parking lot.
- Cleared right of way on Osborne at Morrison Farms.
- Cleared pathway at Ashford Park Elementary School.
- Installed signage at Morrison Farms Property.
- Installed clearcoat over mural on Peachtree Road.
- Organized material at Lynwood basement in preparation for Cherry Blossom.
- Repaired the damaged plumbing at Skyland, Blackburn, and Murphey Candler Parks.
- Pressure washed bridges at Fernwood Park and on the Peachtree Creek Greenway.
- Repaired playground equipment at Georgian Hills.
- Repaired the lighting at the entrance of the Public Safety Building.

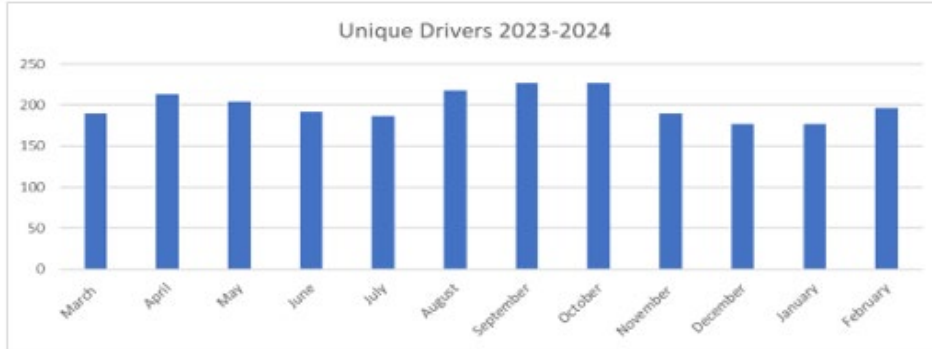
Brookhaven Facilities Metrics:

The Zendesk received 10 new work order requests in February totaling 30, and 28 work orders have been closed with 31 remaining open.

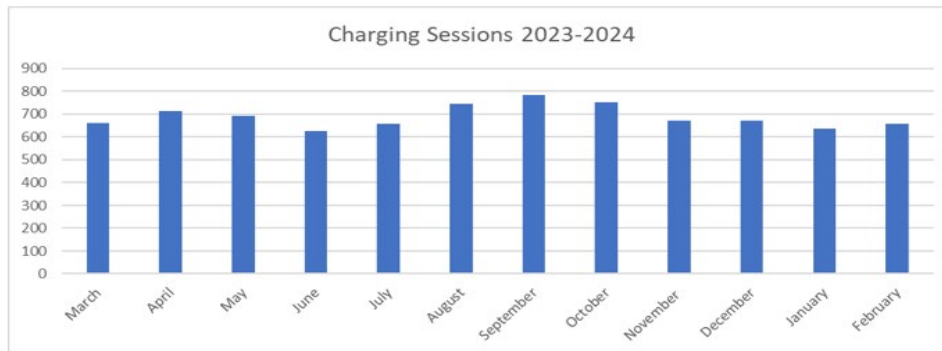
2024													
Facility Monthly Work Orders	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total WO's
Work Orders Created	20	10											30
Work Orders Closed	17	11											28
Total Open Work Orders	32	31											31

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. 197 unique drivers used City owned charging stations in February.

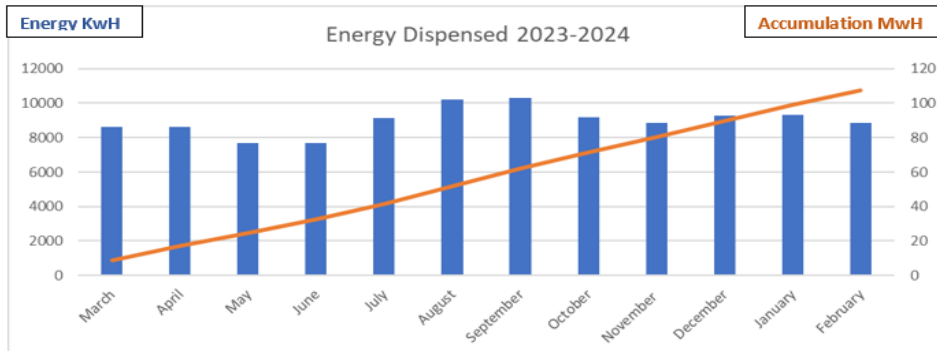


Sessions: A charging session happens when an EV plugs in and receives energy for more than two minutes. A single driver can have multiple charging sessions. There were 659 charging sessions that occurred in February.



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 107.6 (MWH) of electricity in the month of February, the City dispensed 8,840 KWH.

Over the life of the City’s charging systems, Electric Vehicles have avoided 190,771 Kg of greenhouse gas emissions, the equivalent of 4,892 trees growing for 10 years. The City currently has 17 charging stations. Georgia Power now has two charging stations located at the Public Safety Building.



PARKS & RECREATION DEPARTMENT HIGHLIGHTS: FEBRUARY 2024

- Park and Recreation hosted the Turiya Clark Art Exhibit during Black History month at Lynwood Park.
- Hosted the Annual Sweetheart Dance Sunday February 18th. This event included dinner, music, and take-home photos.
- Hosted DeKalb County early voting at Lynwood Park.
- Hosted the American Red Cross Blood Drive on February 28th.
- Explore Brookhaven accepted the Paul Nelson Award for Outdoor Recreation and Preservation, awarded by the Georgia Association of Convention and Visitors Bureaus at the annual Georgia Tourism Awards for the work The City of Brookhaven has done with the Historic Lynwood Park project.

Athletics Division

Athletic Revenue	\$14,904.00
Youth Athletic programs	\$14,000.00
Adult Athletic programs	\$0.00
Athletic fields	\$0.00
Non-Athletic Field Rentals	(\$280.00)
Gym Rentals	\$180.00
Field Prep	\$0.00
Open Gym	\$724.00
Tennis courts	(\$63.00)

Program and Rentals Division

Program and Rentals	\$3,707.03
Pavilion Rentals	(\$280.00)
Lease Agreements	\$752.00
Classrooms	\$75.00
Community Room Rentals	(\$50.00)
Non-Residential	(\$389.00)
Deposits	(\$750.00)
Recreation Programs	\$99.00
Special Events	\$30.00
Un-Itemized	\$845.00
Vendor Fee	\$1,906.03

Athletic Activities Currently in season:

Youth Athletics:

- Up4Tennis classes and private lessons.
- UTA tennis leagues and lessons.
- Storytime Soccer spring lessons started on February 3rd.
- 19 Fall Soccer and T-Ball.

Adult Athletics:

- Adult spring softball registration started February 26th.
- UTA Tennis Spring open play, leagues, and lessons at Blackburn Park.

Athletic Participation Summary	2024
Adult Kickball	Season ended January 1st
Adult Fall Softball	Season ended in January due the weather.
Adult Sand Volleyball	Spring Season only.
Youth Spring Soccer	Season starts March 1st
Youth Football & Cheer	Season ended December 2023
Youth Spring Baseball	Season started on February 13th

POLICE DEPARTMENT: FEBRUARY 2024

Support Services – (Community Engagement Unit)

- Community Engagement Unit hosted Occupational Day at Buckhead KinderCare.
- Community Engagement Unit hosted Coffee with a Cop at Lenox Summit Senior Living Facility.
- Community Engagement Unit attended Brookhaven Heights Annual Community meeting.
- Community Engagement Unit attended the Pine Hills Annual Community meeting.
- Community Engagement Unit Brookhaven Chamber of Commerce Luncheon.
- Community Engagement Unit attended the Special Olympic Polar Plunge.
- Community Engagement Unit Girls and Boys Club meeting.

REPORTS	Officer Angela Hawkins	Sergeant Carlai Moore	Total
Patrol Assist	0	0	0
Court Assist	2	0	2
Interviews/Press Releases	0	1	1
Community Meetings	12	10	22
Meeting Attendees	188	92	280
Juvenile Programs	2	2	4
Juvenile Attendees	55	35	90
Senior Programs	1	1	2
Senior Attendees	11	11	22
Community Contacts	530	423	953
Business Contacts	44	29	73

- 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	4
Patrol Shifts	15
Citations	26
Warnings	21
Transport for Courts	37
Arrests	4
Shifts Worked	29
Court Service Hours	115
Traffic Enforcement Hours	23
Fleet Service Hours	28
Transport Hours for Uniform Patrol	1
Training Hours	18

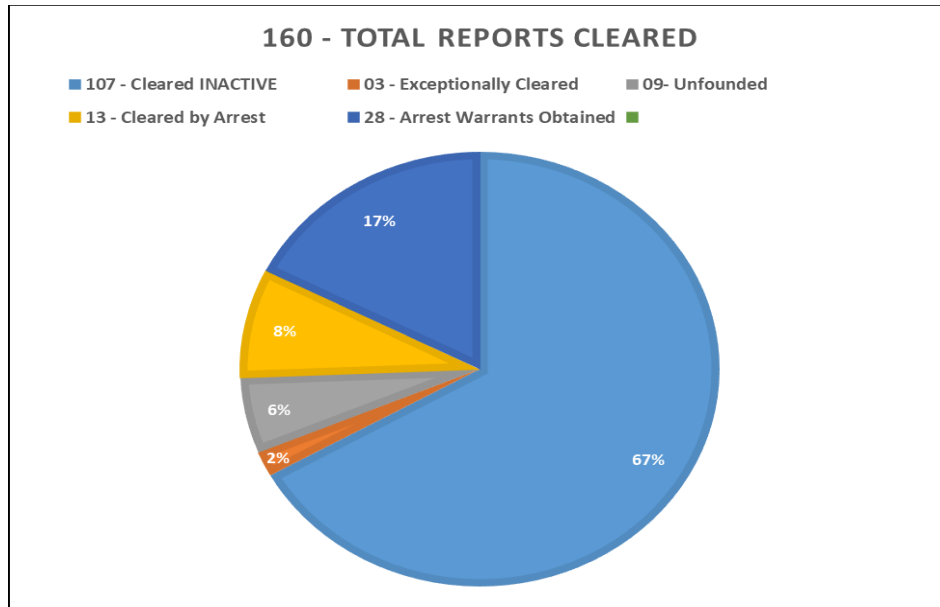
Monthly Report: K-9 Officers	February Unit Stats	2024 Year Total
Patrol Assist	185	400
Other Agency Assist	1	4
Training Hours	75.25	175
Search Warrants	0	0
Citations	10	26
Warnings	12	27
Field Interviews	0	0
Felony Arrests	3	5
Misdemeanor Arrests	5	15
City Ordinance Arrests	0	1
Wanted Person Located	3	7
*K-9 Search (narcotics)	3	7
*K-9 Tracks / Area Search	6	8
*Building Search (for persons)	1	3
K-9 Related Arrests	1	3
K-9 Demonstrations / PR	2	3
Currency Seized (*BPD Only assets)	0	0
Marijuana Seized (*BPD Only)	1 gram	26 grams
Methamphetamine Seized (*BPD Only)	0gram	11 grams
Cocaine Seized (*BPD Only)	0 gram	0 grams
Heroin Seized (*BPD Only)	0 gram	0 gram
Schedule Pills (*BPD Only)	0	1
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:

Total Reports handled in January	129
Search Warrants Obtained	7
Total Cases "ACTIVE" on February 29, 2024	68



*Includes previously reported

Brookhaven Police Department Activity Summary Report		
	2023: December - February	2024: December - February
Incidents Reported	1,810	1,194
Custodial Arrests	640	683
Accidents	623	570
Citations Issued	2,814	2,560
Warnings Issued	1,275	1,025



ChatComm 911 FEBRUARY 2024

Executive Overview

911 Answer Time: In February 2024, ChatComm 911 answered 96.2% of all incoming phone calls within ten seconds and 99.6% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 99.5% 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 February 2024, ChatComm 911 handled a total of 19,811 phone calls.

- 91.3% (18,095) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - 10,535 of those calls were received on the 911 trunks. 1,671 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
 - 5,889 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 8.7% (1,716) of the phone calls handled by ChatComm 911 in February 2024 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 3,655,288 incoming phone calls. Of those calls, 2,356,707 (64.5%) were received on 911 trunks and 1,298,581 (35.5%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 27,538 incidents in February 2024.

- 59.1% (16,281) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 35.8% (9,848) of the incidents were dispatched incidents.
- The remaining 1,409 (5.1%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 37.0% (10,188) of the total incident volume.
 - 8,177 incidents were Sandy Springs Police Department incidents.
 - 1,041 incidents were for Sandy Springs Fire Rescue.
 - 970 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 26.4% (7,280) of the total incident volume.
 - 6,586 incidents were Johns Creek Police Department incidents.
 - 394 incidents were for Johns Creek Fire Department.
 - 300 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 12.4% (3,410) of the total incident volume.
- Brookhaven incidents were 19.1% (5,251) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 5.1% (1,409) of the total incident volume.
 - 778 incidents were Fire calls for service in Brookhaven or Dunwoody
 - 631 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of February 2024, ChatComm 911 handled 5,067,307 incidents since "go-live" in September 2009. 4,456,904 (88.0%) of those were law enforcement incidents; 351,439 (6.9%) of those were fire department incidents; and 258,964 (5.1%) of those were EMS incidents.

EMD & EFD Compliance: For the month of February 2024, 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 February was 96% .
- The Emergency Fire Dispatch QA compliance for February was 97% .

PUBLIC WORKS: FEBRUARY 2024

Major Initiatives Completed

- Victor Road Stormwater Rehabilitation Project completed.

Major Initiatives in Progress/Upcoming

- N. Fork Nancy Creek Streambank II: Temporary haul on road construction. Pumps in place for stream diversion work in the creek has begun.
- Notice to Proceed issued 1/12/24. Contractor mobilized on 1/25/24.
- ST 08 - ADR/Windsor Pkwy Design:
- Preliminary Plans in progress. Second PIOH period completed. Response letter is being prepared. Preliminary field plans reviewed (PFPR) package prepared and submitted to GDOT for review.
- Briarwood MUP: Right-of-way acquisition continues. Remaining properties in Eminent Domain.
- Peachtree Creek Greenway Phase II: Right-of-way acquisition in progress. CLOMR in progress. FEMA.
- Peachtree Creek Greenway Phase III: Scope and fees negotiation complete. Placed on Council meeting 2/27/24 and deferred.
- 2024 Paving: Bids received, C.W. Matthew apparent low bid. Preparing the bid package to go before Mayor and Council on 3/12/24.
- ADA Ramps: 2023 CDBG Sidewalk / ADA ramp repairs – in progress with 55% completed.
- MS4 Inspection and Report: 2023 - 2027 Cycle – 2nd year phase to begin spring of 2024.
- Caldwell Rd. / Redding Rd. Intersection Improvement: Construction documents in progress. Waterline relocate required. Public meeting scheduled for 3/11/24.
- Poplar Creek Drainage Study: Preliminary study prepared. Final report on basin study due.
- Cartecay drainage being evaluated.
- Street Sweeper: Repairs are completed.
- Multimodal Study: Public comment period extended to March 1st.
- I - 85 Pedestrian Bridge – survey in progress. Coordinating with GDOT ON REVIEW.
- I - 85 Vehicular Bridge – PFA for Preliminary Engineers being routed for signatures.
- Special Service District Projects in Design:
 - Ashford Dunwoody Road MUP – Montgomery Elementary to W. Nancy Creek Drive.
Plans 85% complete. Right of way and easement appraisals 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 requesting \$4.1 million. Being evaluated.
- Citywide Street sign replacement program to begin during 1st Quarter 2024 (RFP required)
 - Citywide Street Striping program to begin 1st Quarter 2024 (RFP Required)
 - Litter Trap maintained bi-weekly or as needed.

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.
- North Druid Hill Road Bridget Replacement: Utility Relocate in progress. AT&T, AGL 90-day construction period for new bridge. Delayed due to utility relocation. No set dates.

Right of Way Encroachment Permits Issued (including Dumpsters/Road Closures) = 180

- Permits issued YTD: **142**
- Permits issued for the month of February: **38**

Google Fiber:

- All new HH Cabinets on the sidewalks will have a temporary cold patch installed to prevent trip hazards until they are repaired.
- A complaint report will be provided every Friday of all calls received by Google Fiber.
- The City's webpage has been updated with the next two weeks scheduled dates.
- Google will be providing a substantially report of all the completed phases.
- Google is working on providing clear information and a useful QR code on their doorhangers.
- Additional information can be found on the following link:
<https://www.brookhavenga.gov/publicworks/page/google-fiber-construction-brookhaven>

Stormwater Performance Measures (TriScapes)

ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%
Priority 2	0	0	0%
Priority 3	9	7	78%
Total	9	7	78%

Maintenance Work Performance Measures (TriScapes)

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	1	10	91%
Total	19	18	95%

Priority Levels:

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

Service Requests

2024	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	7	3											10
Downed Lines	3	2											5
Pavement/Potholes	11	12											23
Right of Way/Trash	2	3											5
Sidewalk	4	2											6
Stormwater	6	6											12
Streetlights	6	7											13
Street Sign	13	6											19
Street Striping	1	2											3
Traffic Signal	4	9											13
Trees	5	2											7
Total Service Requests	62	54											116

Completed Work Orders

2024	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	2											4
Curb Repairs	6	2											8
Potholes	11	12											23
Patching	0	1											1
Streetlights	3	0											3
Signs	4	15											19
Traffic Signals													
Signal Repairs	3	1											4
ROW Maintenance													
Striping	0	1											1
Tree Removal	2	2											4
ROW Maintenance	0	0											0
Stormwater													
Stormwater	3	5											8
Total work orders	34	41											75

FINANCE REPORT IN BRIEF: FEBRUARY 2024

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

General Fund Summary

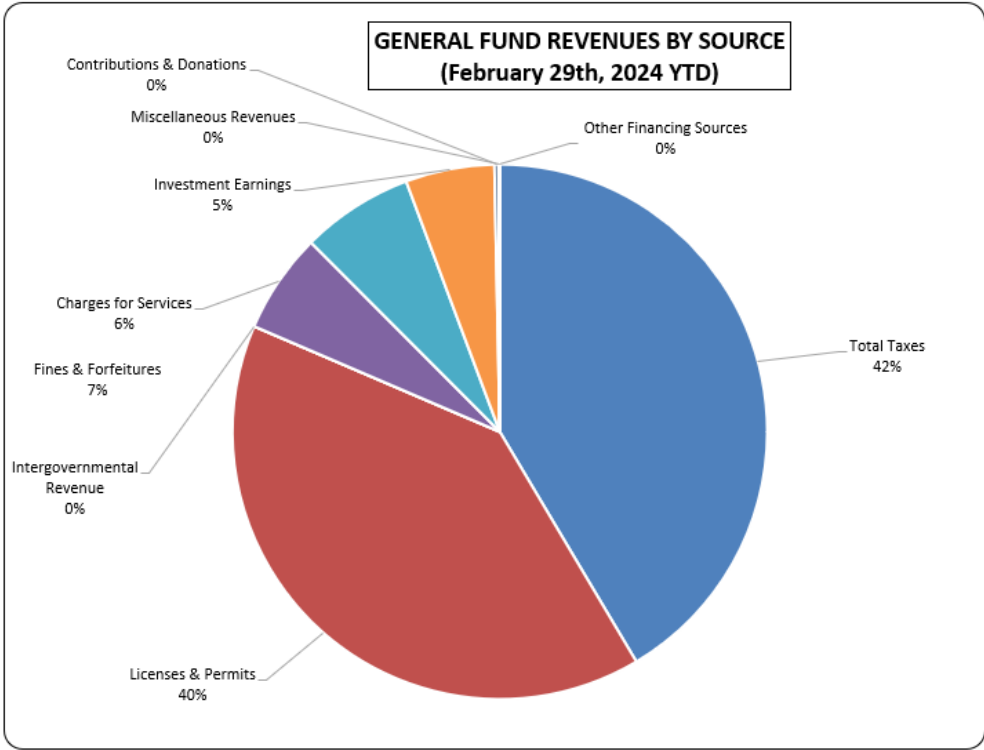
Total General Fund revenues through February 2024 decreased by \$371,488 than they were this time last fiscal year. Property Tax increased by \$136,895 compared to this time in the prior year because of timing in collection. Business & Occupational Tax decreased by \$61,576 compared to last year due to timing in collection. Licenses & permits decreased by \$153,581 due to timing in collection. Fines and Forfeitures decreased by \$119,623 compared to last year at this time due to the timing of collection.

General Fund expenditures decreased compared to last year at this time by \$185,849. The General Government expenditure decreased by \$411,739 compared to the previous fiscal year at this time mainly due to timing in expenditures incurred in the Facility Services department that was established in the prior year. Housing and Development expenditures increased by \$28,231 mainly due to timing in expenditures between the current and prior year. Expenditure for Public Safety decreased by \$74,815 due to the timing of invoices for the purchase of new vehicles in the previous year.

City of Brookhaven
BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES
For The Month Ended February 29th, 2024

	2023 Amended Budget	2023 YTD Transactions	2024 Amended Budget	2024 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 12,176,280	\$ -	\$ 13,657,200	\$ 136,895	\$ (13,520,305)	1.00%
Motor Vehicle Tax & Title Ad Valorem Tax	1,710,000	327,952	1,830,000	330,675	(1,499,325)	18.07%
Recording Intangible Tax	125,000	-	125,000	-	(125,000)	0.00%
Real Estate Transfer Tax	50,000	-	50,000	-	(50,000)	0.00%
Franchise Tax	3,540,000	-	3,675,000	-	(3,675,000)	0.00%
Alcoholic Beverage Excise Tax	1,250,000	32,496	1,350,000	17,572	(1,332,428)	1.30%
Energy Excise Tax	175,000	40,791	200,000	20,796	(179,204)	10.40%
Motor Vehicle Rental Excise Tax	45,000	4,166	50,000	4,300	(45,700)	8.60%
Business & Occupational Tax	1,800,000	253,103	2,185,127	191,527	(1,993,600)	8.77%
Insurance Premium Tax	5,040,000	36,900	4,590,000	32,250	(4,557,750)	0.70%
Financial Institutions Tax	67,734	-	67,734	-	(67,734)	0.00%
Penalties & Interest	50,000	31,525	20,000	7,935	(12,066)	39.67%
Total Taxes	26,029,014	726,932	27,800,061	741,949	(27,058,112)	2.67%
Licenses & Permits	3,718,000	868,977	3,525,000	715,395	(2,809,605)	20.29%
Intergovernmental Revenue	-	-	-	-	-	0.00%
Charges for Services	408,450	129,931	652,450	108,499	(543,951)	16.63%
Fines & Forfeitures	1,300,000	241,018	1,200,000	121,395	(1,078,605)	10.12%
Investment Earnings	45,000	187,915	293,339	96,142	(197,197)	32.77%
Contributions & Donations	-	35	-	4,325	4,325	0.00%
Miscellaneous Revenues	66,000	5,823	66,000	1,439	(64,561)	2.18%
Other Financing Sources	20,585,313	-	3,637,120	-	(3,637,120)	0.00%
TOTAL REVENUES	\$ 52,151,777	\$ 2,160,631	\$ 37,173,970	\$ 1,789,143	\$ (35,384,826)	4.81%

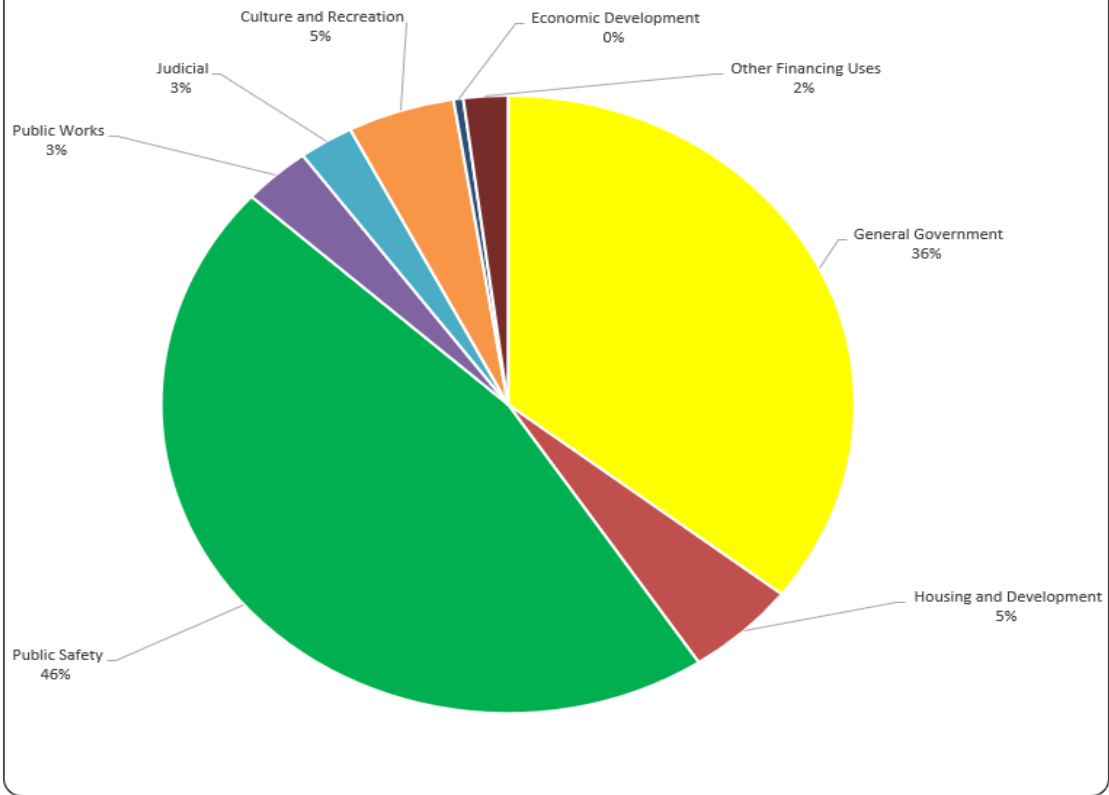
* Investment Earnings to be distributed to the appropriate funds at the end of each quarter



City of Brookhaven - YTD through February 29th, 2024
Budget Comparison for General Fund Expenditures

Governmental Function	2023 Amended Budget	2023 YTD Transactions	2024 Amended Budget	2024 YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 13,261,758	\$ 1,940,398	\$ 10,040,929	\$ 1,528,659	\$ 8,512,269	15.22%
Housing and Development	4,400,078	195,585	3,986,574	223,816	3,762,758	5.61%
Public Safety	13,090,056	1,904,947	14,701,291	1,979,762	12,721,529	13.47%
Public Works	2,092,324	136,374	2,520,540	136,562	2,383,978	5.42%
Judicial	593,862	126,346	665,080	110,138	554,942	16.56%
Culture and Recreation	2,672,647	135,359	4,501,763	215,111	4,286,652	4.78%
Economic Development	261,368	20,242	347,807	19,439	328,368	-
Other Financing Uses	15,779,685	28,868	409,986	88,783	321,203	21.66%
TOTAL EXPENDITURES	\$ 52,151,777	\$ 4,488,119	\$ 37,173,970	\$ 4,302,270	\$ 32,871,699	11.57%

**GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(February 29th, 2024 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, 2023		<u>281,432.86</u>
Receipts	\$5,280.00	
Disbursements	\$0.00	
Balance at 2/29/2024		<u>\$286,712.86</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 2/29/2024	<u>\$228,637</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 2023	Receipts	Disbursements	Balance 2/29/2024
1 Explorer Program	\$ 10,041	\$ -	\$ -	\$ 10,041
2 Shop with a Badge/Cop	43,449	-	-	43,449
3 General PD Donations	11,431	-	-	11,431
4 K9 Donations	11,945	4,325	-	16,270
5 Police Bike Fund	1,627	-	-	1,627
6 Support Services	4,907	-	-	4,907
8 BPD Honor Guard Donations	(450)	-	-	(450)
Totals	<u>\$ 83,400</u>	<u>\$ 4,325</u>	<u>\$ -</u>	<u>\$ 87,725</u>