



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

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

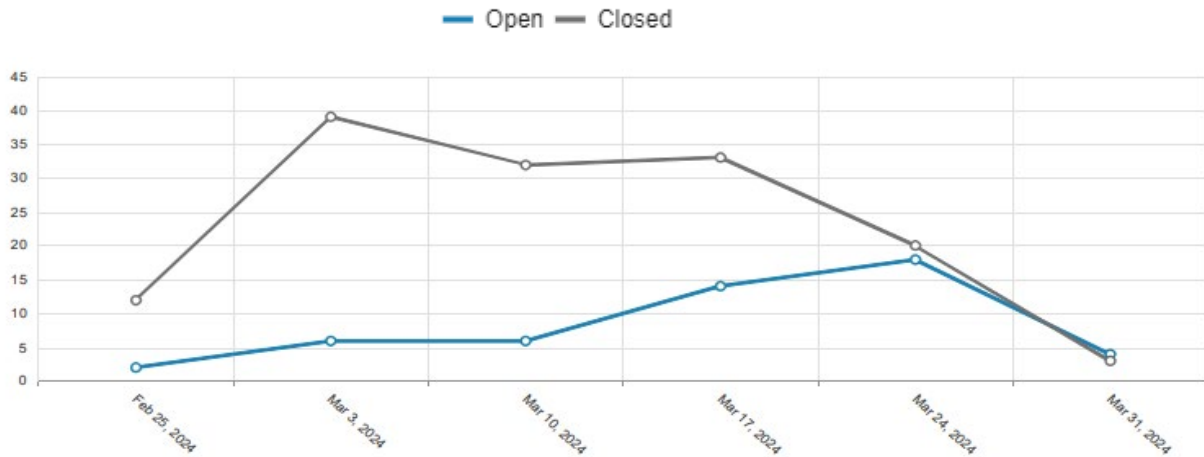
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BROOKHAVEN CONNECT METRICS: MARCH 2024

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.

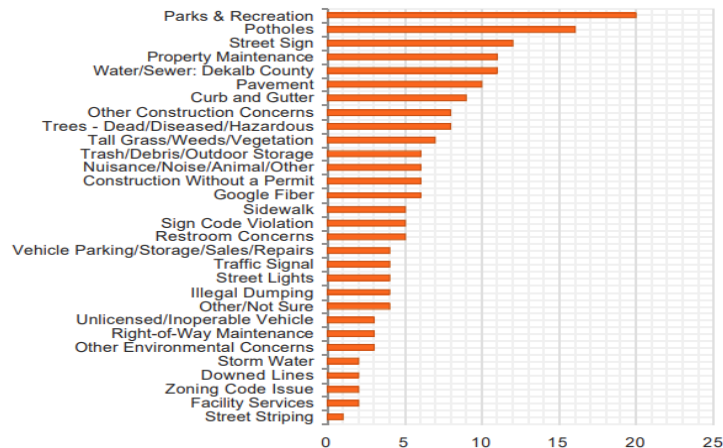
Open /Close by Day



Statistics

- Of the 189 service requests that were created, 139 have been closed (this includes duplicate requests) with 50 remaining open the month of March.
- Total requests that remain open since the beginning of the year is 71, this includes the month of March.
- The total number of service request that remain opened from the previous year is 98.
- To date, there are 3,740 registered Brookhaven Connect users; this represents an increase, of 125 users since the beginning of the year.

Request Type

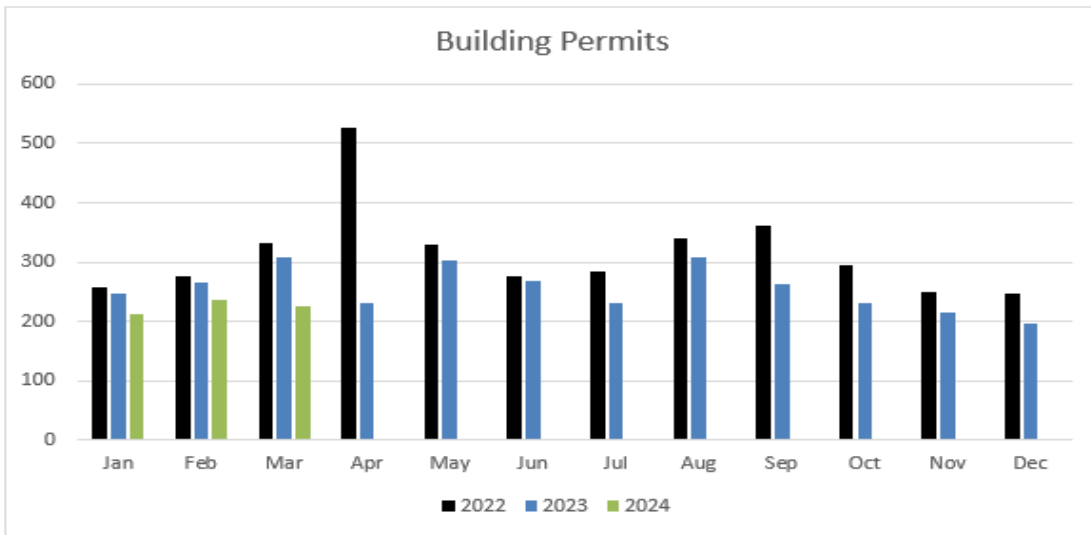


CITY MANAGER MONTHLY AUTHORIZATION REPORT: MARCH 2024

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:

Date Approved	Vendor	Amount	Services / Product	Funding Source
6-Mar-24	NWN Carousel	\$ 85,605.20	Installed software updates.	Information Technology Department
8-Mar-24	Law & Order Technology	\$ 51,839.60	Purchased 20 Tough Book laptops for the Police Department	Information Technology Department
11-Mar-24	Infrastructure Consulting & Engineering	\$ 30,641.00	Change Order #2: Provide on call Professional Service contract to design Briarwood Road Multi-use Path (Walk 20-101)	Public Works Department
18-Mar-24	Prestige Wood Construction	\$ 86,817.32	Extend the new stormwater system from Georgia Ave to the intersection of Antioch Drive	Public Works Department
19-Mar-24	Response Environmental & Site Services	\$110,000.00	Emergency Drainage system repair at Ashford Trail.	Public Works Department

COMMUNITY DEVELOPMENT: MARCH 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/Variances Filed in March 2024			
File #	Address	Scope	Hearing Date
VAR24-00006	1443 Brook Valley Lane	Side setback reduction	4/17/24
VAR24-00008	1258 Vista Valley Drive	Accessory structure and retaining wall side setback	4/17/24
VAR24-00009	1143 and 1151 Gail Drive	Retaining wall and removal of specimen trees outside buildable area	4/17/24

Community Development BOA/Variances Heard in March 2024				
File #	Address	Scope	Hearing Date	Action
VAR23-00046	2108 Drew Valley Road	Stream buffer, retaining wall, and pool equipment side setback	3/20/24	Withdrawn without Prejudice
VAR23-00051	2896 Cravenridge Drive	Stream buffer and average front yard setback reduction	3/20/24	Approved with Conditions
VAR24-00003	3117 Mabry Road	Accessory building and rear setback	3/20/24	Deferred to 4/17/24
VAR24-00004	3794 Ashford Dunwoody Road	Grading and filling in a floodplain, and stream buffer reduction	3/20/24	Approved with Conditions
VAR24-00005	1446 Wilford Drive	Stream buffer and impervious coverage	3/20/24	Deferred to 5/15/24

Community Development Rezoning Filed in March 2024 – None				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
N/A				

Community Development Rezoning Heard in March 2024 – None						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
N/A						

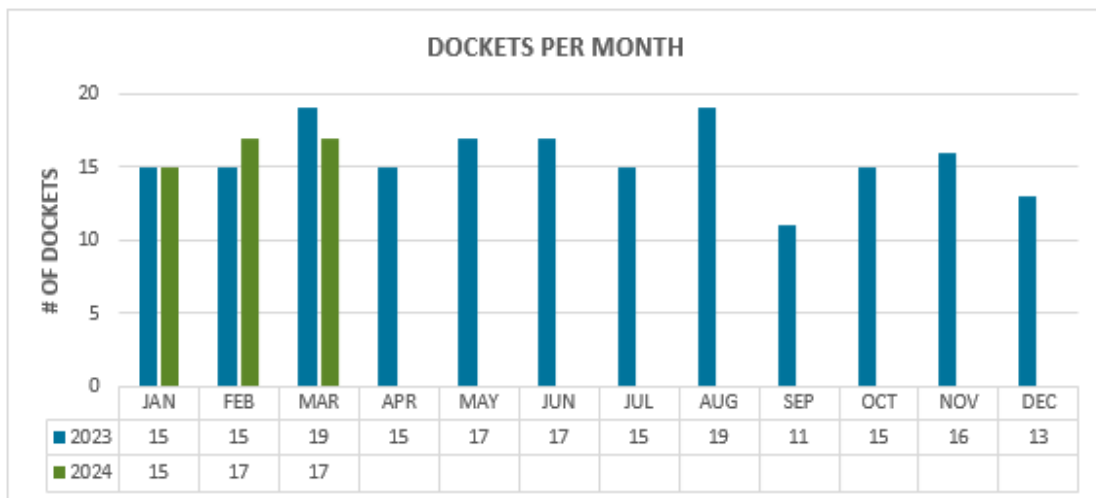
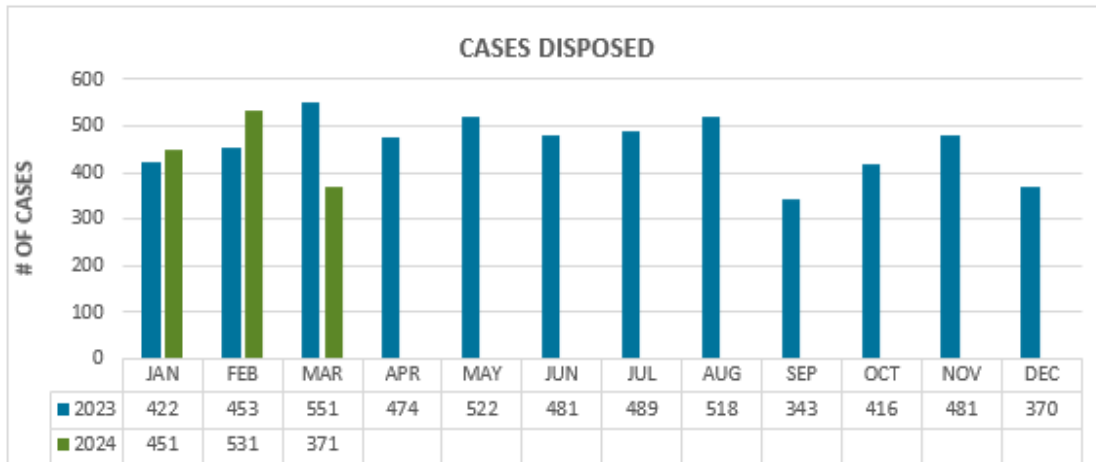
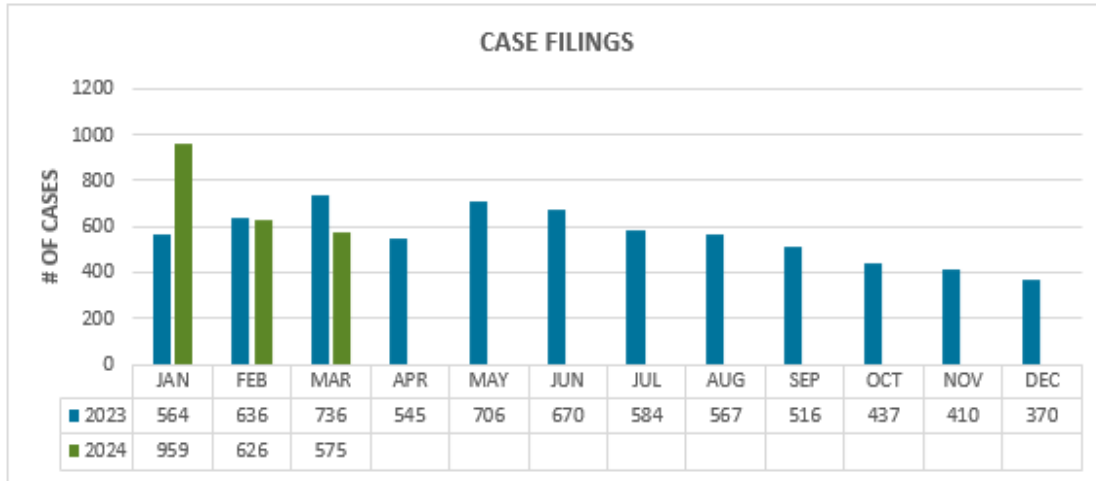
Code Enforcement Activity March 2024	
Inspections & Follow-ups	1,549
Violations	166
Violations Created Per Day	8 per day
Courtesy Warnings/Placards	39
Residential Citations	0
Commercial Citations	0
Total Street Miles Patrolled	1,677
Total Requests Created	70
<i>Department-Generated Inspections</i>	8
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	62
Brookhaven Connect/CitySourced Requests Received / In Process	17
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	45
Average # of Reports Created per Day	2
Average # of Reports Closed per Day	1
Average Time to Close	5 days
Signs Removed	60

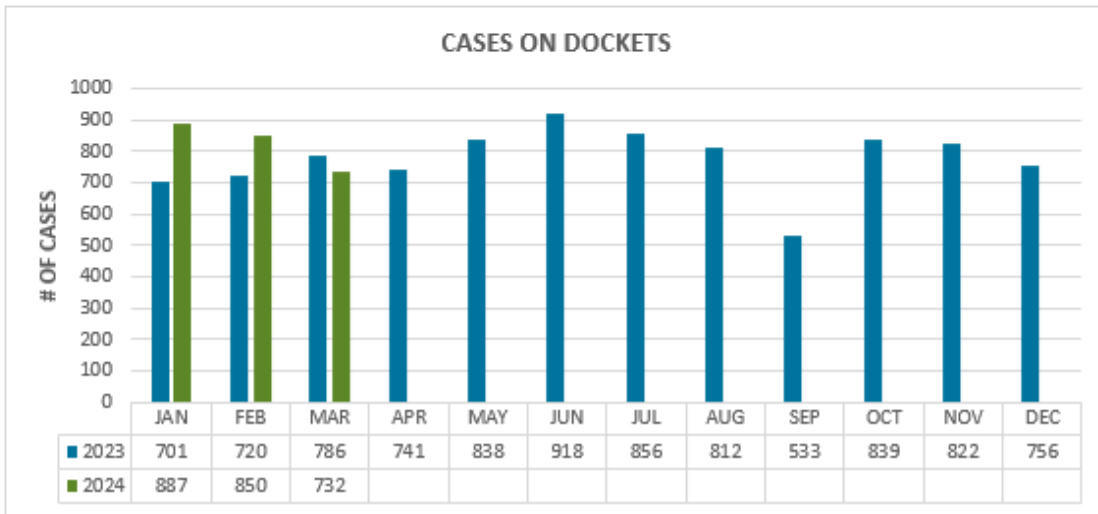
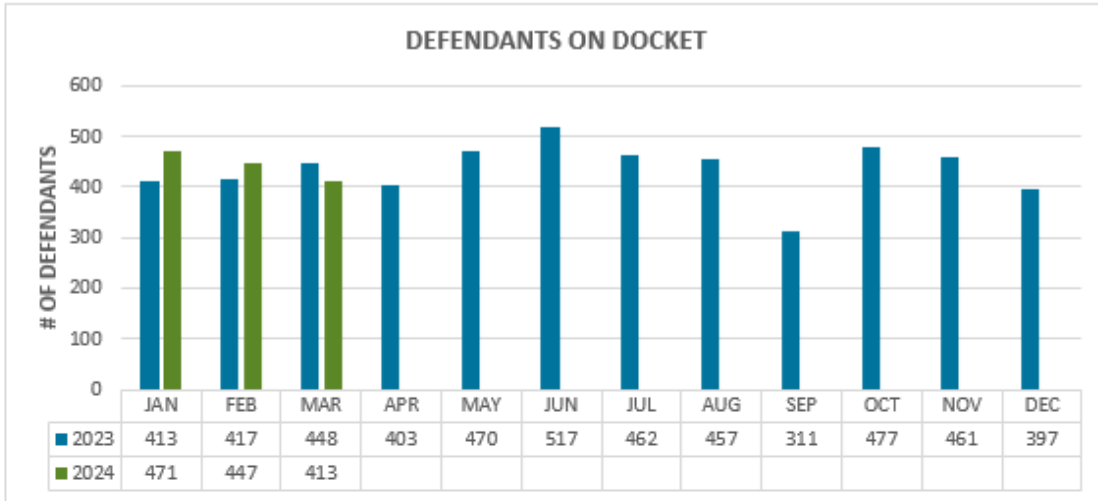
Building Inspection Activity March 2024	
Plan reviews	124
Building inspections	621
Building inspections percent pass/fail	71%/29%

Fire Marshal Activity March 2024	
Plan reviews	60
Inspections	70
Inspections percent pass/fail	99%/1%
Existing/Mandated Business inspections	52
Existing/Mandated Business inspections pass/fail	69%/31%

Key Land Development Activity/Review March 2024	
Land Development Enforcement & Inspection Activity	
Tree removal permits	44
Stop Work Orders issued	4
Courtesy warnings issued (Notice of violation)	14
Environmental Inspections	325
Environmental Court Summons	4
1148 Haven Brook Place – Unpermitted tree removal – Guilty – \$500 fine	
1148 Haven Brook Place – Unpermitted tree removal and damage and/or killing a tree due to negligent operation of a vehicle or equipment – Guilty – \$1,250 fine	
1148 Haven Brook Place – Damage and/or killing a tree due to negligent operation of a vehicle or equipment – Guilty – \$1,250 fine	
2298 Poplar Springs Drive – Unpermitted tree removal – Guilty – \$500 fine	
Land Disturbance Permit Review	11
Zaxby's – 2535 Briarcliff Road	
Lynwood Park – 3360 Osborne Road	
Byrnwyck Estates – 3936 Byrnwyck Place	
Georgia Avenue road extension – 1048 Theodore Drive	
Cross Keys Highschool – 1626 North Druid Hills Road	
Mehta Residence – 2830 Mabry Road	
Marist School – 3790 Ashford Dunwoody Road	
Cambridge Square Grocery – 2036 Johnson Ferry Road	
Apple Valley Development – 2600 Apple Valley Road	
Manor at Druid Hills – 2601 Briarcliff Road	
Target – 2400 North Druid Hills Road	
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	
Reconfiguration plat – 4040 Peachtree Road	
The Overlook at Lenox Park – 2918 Crestview Drive	
Lot Split – 1141 Goodwin Place	
The Mackintosh North – 2586 East Osborne Road	
The Mackintosh South – 2586 East Osborne Road	
Plats Approved	2
The Preserve at Lenox Park – 1045 Lenox Park Boulevard	
The Overlook at Lenox Park – 2198 Crestview Drive	

MUNICIPAL COURT: MARCH 2024





Court Collections & Agencies Payments

Base Fine	\$ 67,117.07
Contempt Charge	\$ 782.00
Processing Fee	\$ 9,169.03
Cash Bonds	\$ 19,352.40
Indigent App Fee	\$ 0.00
Revenue Collected-Diverse Agencies	\$ 24,839.18
Pre-Trial Fee	\$ 0.00
CB-Applied	\$ 12,074.75
Bond Forfeiture	\$ 0.00
Overage	\$ 53.00
Restitution	\$ 0.00
NSF	\$ 0.00
MISC	\$ 0.00
Monthly Cash Collections	\$ 133,387.43
Paid to Diverse Agencies	\$ 24,839.18
Cash Bond Refunds/Returned	\$ 13,001.26
Overage Refund	\$ 53.00
Restitution Paid	\$ 0.00
Total Paid Out	\$ 37,893.44
NET	\$ 95,493.99

CITY CLERK OFFICE: MARCH 2024

Legislative Activities	March 2024	
	Open Record Requests Completed	57
	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)	2
Ordinances/No.	March 2024	Appr. Date
ORD2024-03-01	Amend the Budget for the Urban Redevelopment Agency to Add Chantilly Sidewalk and Osborne Road Lynwood Sidewalk and Reduce the Arts Budget in the Amount of \$400,000.	3/12/2024
ORD2024-03-02	Amend the Budget for Fiscal Year Beginning January 1, 2023, and Ending December 31, 2023, to Appropriate Final Budget-To-Actual Variance Adjustments to the Fiscal Year 2023 Budget.	3/12/2024
ORD2024-03-04	Approve the Amended Authorized Position List for the City.	3/26/2024
ORD2024-03-05	Amend General Fund and CIP Budgets for Fiscal Year 2024 Appropriating \$50,000 from General Fund Sidewalk to Sidewalk Infill Projects.	3/26/2024
ORD2024-03-06	Amend 2023 SPLOST II for Fiscal Year 2024 Appropriating Revenue for Bond Financing.	3/26/2024
ORD2024-03-07	Grant Easement and Waive Applicable Provisions for Fence Construction in the Right of Way of Public Road for Address 1172 Kendrick Road.	3/26/2024
Resolutions/No.	March 2024	Appr. Date
RES2024-03-01	Approval Amending the Urban Redevelopment Agency Plan of the City of Brookhaven.	3/12/2024
RES2024-03-02	Approval for Sizemore No Cost Change Order Contract Amendment #09 for the City Centre Project.	3/12/2024
RES2024-03-03	Amend Contract Between Urban Redevelopment Agency and McCarthy Barnsley.	3/12/2024
RES2024-03-04	Extend Intergovernmental Agreement with DeKalb County for Property at 3292 Buford Highway.	3/26/2024

Contracts/Agreements Approved by Council	March 2024	Appr. Date
Public Works	Approval of a Three-Year agreement with C.W. Matthews for 2024-2026 Street Paving Program for an Amount of \$20,431,271.48.	3/26/2024
Public Works	Approval of a Three-Year Agreement with Geo-Hydro Engineers for Construction Inspection and Material Testing Services Related to the 2024-2026 Capital Street Paving Program for an Amount of \$120,767.40.	3/26/2024
Public Works	Approval of an Agreement with Georgia Power to Approve the Citywide Streetlight LED Conversion with No Upfront Installation Costs.	3/26/2024
Public Works	Approval of a Task Order for Project Management and Oversight for the 2024-2026 Paving Program by Lowe Engineers for a Three-Year Period for an Amount \$630,500.00.	3/26/2024
Appointments	March 2024	Appr. Date
	None.	
Proclamations / Presentations	March 2024	Appr. Date
Presentation	Rebecca Serna, Executive Director for Propel ATL, Presented Vision Zero.	03/12/2024
Presentation	Use of Force Data Community Report, presented by Major Gant.	03/26/2024
Presentation	2023 Explore Brookhaven Annual Report, presented by Explore Brookhaven Director, Renee Areng.	03/26/2024
Plans, Studies, Reports, and Policies Approved by Council	March 2024	Appr. Date
	None.	

OPEN RECORDS REQUEST COMPLETED – CITY CLERK OFFICE: MARCH 2024

Date of Request	Request #	Name	Description
2/16/2024	PRR-161-2024	Harold Spence	Personnel files, training records, disciplinary files for Officer Cameron Crockett and Officer Kevin Ryan of the Brookhaven Police Department.
2/27/2024	PRR-181-2024	Thomas Frey	All records pertaining to FLOCK Condor contract awarded to Flock Safety by Brookhaven.
2/28/2024	PRR-182-2024	Si Morris	New Business Licenses for December 2023, January 2024, and February 2024.
2/29/2024	PRR-184-2024	Clashawn Grant	Plans and specifications for 2275 Wayside Drive Parcel 18-201-04-129.
3/1/2024	PRR-185-2024	Stefani Daub	List of all commercial and residential Building Permits issues between 2/1/2024 and 2/29/2024.
3/1/2024	PRR-186-2024	Angela Joy Nemeth	Disposition Report all adult traffic, criminal and ordinance cases closed during February 2024.
3/3/2024	PRR-187-2024	E MuckRock News	A copy of all agreements, contracts, MOUs, and data sharing agreements with Georgia Power for leasing license plate reader cameras that were active between 1/1/2017 and 3/1/2024.
3/4/2024	PRR-188-2024	Tom Lesnick	Construction permit and approval process for @1377 Apartments located at 1377 Dresden Drive.
3/4/2024	PRR-189-2024	Clashawn Grant	Plans and specifications for 2919 Skyland Drive Parcel 18-271-08-025.
3/4/2024	PRR-190-2024	Niki Cook	A copy of the contract for Lifeguard Services for the City of Brookhaven.
3/4/2024	PRR-191-2024	Angela Joy Nemeth	Disposition Report all adult traffic, criminal and ordinance cases closed during January 2020, October 2020, and December 2020.
3/4/2024	PRR-192-2024	Clashawn Grant	Plans and specifications for 2900 Surrey Lane Parcel 18-271-17-018.
3/4/2024	PRR-193-2024	Victoria Ramert	A copy of the 2021 Business License for Enon Transportation Services, LLC owned by Robert Foster and located at 1917 Cobblestone Circle NE Parcel 18-201-20-075.
3/5/2024	PRR-194-2024	Saul Agis	All Building Permits issued between the years 2020-2023 for Tracy Custom Builders, Murdock Enterprises, Gage Tracy, and Andy Murdock.
3/6/2024	PRR-195-2024	Clashawn Grant	Plans and specifications for 2830 Parkridge Drive NE Parcel 18-272-12-019.
3/6/2024	PRR-196-2024	Michelle Dahlke	For properties located at 1055, 1057, and 1277 Lenox Park Boulevard and 2180 Lake Boulevard provide Confirmation of Open Zoning, Building or Fire Code Violations, Certificates of Occupancy, and approved Site Plans.
3/7/2024	PRR-197-2024	Baochau Le	Floor plan for 2665 Briarcliff Road NE Suite 105 OCC #1800015.

3/7/2024	PRR-198-2024	Nancy Garcia	Copies of site plans for approved pool permits within the last 2-3 months.
3/7/2024	PRR-199-2024	Trammell Law	All documents, reports, records, notes, correspondence, electronic mail, photographs, citations, videos (include body camera and dash camera), statements, and memoranda associated with Jeff Bell incident on 1/29/2024.
3/8/2024	PRR-200-2024	Robin Davis	Provide the February 2024 permit report.
3/8/2024	PRR-201-2024	Lizz Patrick	Provide all supplemental meeting notes, memos, any communications with permittees, and private meetings in November 2023, December 2023, and January 2024 involving 3705 Canyon Ridge.
3/8/2024	PRR-202-2024	Lindell Miller	Provide a copy of local Bidder and Policy Procedures.
3/11/2024	PRR-203-2024	Anthony Van Witsen	Plans and building permit for 3943 Flowerland Drive NE.
3/11/2024	PRR-204-2024	Leonard Burge	List of any Fire Code violations and actions for Ashton Lenox Summit 2449 East Club Drive NE.
3/11/2024	PRR-205-2024	Leonard Burge	List of any Building Code violations and actions for Ashton Lenox Summit 2449 East Club Drive NE.
3/11/2024	PRR-206-2024	Andy Pierrotti	Reporter WANF-TV CBS-TV Atlanta requesting all records for total revenue collected for traffic citations issued through automated school zone speed detection cameras for years 2019 through February 21, 2024. Copy of the current contract with Redspeed and total number of tickets issued for same period.
3/11/2024	PRR-207-2024	Dalton Trammell	All reports, including animal control, involving a dog bite at 2524 Drew Valley Road on January 29, 2024.
3/13/2024	PRR-208-2024	Gary James	All reports, photos, and videos for Code Enforcement at 4026 W. Candler Lake Court NE.
3/13/2024	PRR-209-2024	Clashawn Grant	Plans and specifications for 2621 Ashford Road NE Parcel 18-242-12-013.
3/13/2024	PRR-210-2024	David Howell	Personnel copy of Brookhaven Police Department departure resignation agreement for David Howell.
3/13/2024	PRR-211-2024	Clashawn Grant	Plans and specifications for 1617 Tryon Road Parcel 18-272-11-036.
3/14/2024	PRR-212-2024	Clashawn Grant	Plans and specifications for 2872 Parkridge Drive NE Parcel 18-272-12-012.
3/14/2024	PRR-213-2024	Clashawn Grant	Plans and specifications for 1527 Tryon Road NE Parcel 18-272-11-050.
3/14/2023	PRR-214-2024	William Fagan	All land documents for 2503 Thompson Road NE.
3/15/2024	PRR-215-2024	Fernando Bustos	Copy of Human Resources and Internal Affairs files for Fernando Bustos.
3/17/2024	PRR-216-2024	Gregory Cribb	For School Zone Safety Program, copy of contract, list of costs for monitoring equipment, itemized list of revenue generated by location, and explanations of why citations are mailed by third party vendor.

3/18/2024	PRR-217-2024	Nancy Murrah	Property at 3066 Jefferson Street had a home and vehicle fire and sat for almost a year. Provide explanation why Code Enforcement and the City has not done resolved eye sore.
3/18/2024	PRR-218-2024	Todd Banister	Permits for 1771 Duke Road in 2017 and 2018.
3/19/2024	PRR-220-2024	Josh Huffaker	New construction documents and permit approvals after January 1, 2024, for 1457 Grant Drive NE.
3/20/2024	PRR-221-2024	Clashawn Grant	Plans and specifications for 1120 Brookhaven Walk Way Parcel 18-274-04-290.
3/20/2024	PRR-222-2024	Clashawn Grant	Plans and specifications for 1278 Star Drive NE Parcel 18-238-04-014.
3/20/2024	PRR-223-2024	Clashawn Grant	Plans and specifications for 1111 Wright Avenue Parcel 18-199-13-022.
3/21/2024	PRR-224-2024	Clashawn Grant	Plans and specifications for 2697 Green Meadows Lane Parcel 18-241-16-005.
3/21/2024	PRR-225-2024	Kendall Woods	Licenses, Contract lengths, and Vendor awarded for Information Technology.
3/21/2024	PRR-226-2024	Cedrick Smith	Plans and specifications for 1197 Hampton Hall Parcel 18-303-07-009.
3/22/2024	PRR-227-2024	Clashawn Grant	Plans and specifications for 1261 Briarwood Road Parcel 18-201-12-027.
3/22/2024	PRR-228-2024	Investigator Carmen Lane	Police to provide Incident Report, videos, 911/CAD/BRC Incident # BH24-001784 State vs Juan Jesus Diaz-Garcia on 03/12/2024.
3/22/2024	PRR-229-2024	Jona San	Code violations (Tall grass, structural damage, exterior property maintenance from 1/1/2024 to 3/22/2024, no address provided.
3/25/2024	PRR-230-2024	Pam Grindle	All Police records pertaining to a car crash into a building.
3/25/2024	PRR-231-2024	Pam Grindle	All Police records pertaining to a car crash into a building. (same as PRR-230-2024).
3/25/2024	PRR-232-2024	Jamila Cosom	Copy of her police report for an accident on March 3 Case #24001813.
3/25/2024	PRR-233-2024	Pam Grindle	All Police records pertaining to a car crash into a building Case #24W004343 and Case # 24W004344. (same as PRR-230-2024).
3/25/2024	PRR-234-2024	Daphne Beasley	A certified copy of any and all CAD reports and 911 audio concerning a collision December 4, 2023, Case # 23009099.
3/25/2024	PRR-235-2024	Jona San	All Residential Single-Family Homes with Code violations (Tall grass, structural damage, exterior property maintenance from 1/1/2024 to 3/25/2024
3/26/2024	PRR-237-2024	Clashawn Grant	Plans and specifications for 1571 Aragon Way Parcel 18-242-04-003.
3/26/2024	PRR-238-2024	Clashawn Grant	Plans and specifications for 2401 Matthews Street Parcel 18-239-11-020.
3/26/2024	PRR-239-2024	Clashawn Grant	Plans and specifications for 1167 Thornwell Drive NE Parcel 18-200-10-004.
			Total completed: 57

COMMUNICATIONS DEPARTMENT ACTIVITIES: MARCH 2024

- Planning and directing Cherry Blossom Festival: logistics, vendors, contracts, marketing and public relations; produced 5K medals, T-shirts, and promotions.
- Coordinated printing and mailing for Annual Report.
- Promoted and created yard signs for District 4 meeting.
- Promoted District 2 Community Meeting.
- Promoted Women’s History Month with video campaign.
- Promoted The Annual Easter Egg Hunt.
- Promoted Comprehensive Plan Open House.
- Spring newsletter in Reporter Newspapers.
- March ads in Reporter Newspapers – Food Trucks & March calendar.
- 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:
 - HOA registration
 - Cherry Blossom 5K registration
 - District 2 Community meeting
 - Daylight Savings Time
 - City Council preview 3/12
 - City Council wrap-up 3/12
 - District 4 town hall
 - Comprehensive Plan open house
 - Easter Egg hunts
 - City Council wrap-up 3/26
 - Cherry Blossom Festival eblast
 - Weekly eblasts

Engagement Report:

	Posts	Subscribers	Subscriber growth (1 month)
E-blasts /press releases	15	4,956	+4
Facebook	98	11,096	+94
Facebook (Spanish)	27	522	+15
Twitter	44	4,612	+3
Next-door	23	28,285	+165
Instagram	97	4,938	+80
Instagram (Spanish)	30	810	+8
Brookhaven Alert	13	4,586	+22

CONVENTION AND VISITORS' BUREAU: MARCH 2024



- Explore Brookhaven hired Tim Grow as Office and Finance Manager.
- Explore Brookhaven has continued working with C3 Leadership for culture and leadership training.
- Renee Areng served on the Organizing committee for Hero Women Rising for young women in the Congo.
- Hosted the first American Mah Jong classes at Explore Brookhaven March 13, 20 and 27. More classes will be offering new card reveal, Hong Kong and Korean versions.
- Renee Areng attended and sponsored Meeting Planners International Spring Summit/
- 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 Inclusion to three national organizations on Explore Brookhaven branding process.
 - Appointed to Destinations International Board of Trustees
 - Created Sip Brookhaven at Oglethorpe, April 13, 2024
 - Brookhaven Signage approved by GDOT for I-85 and I-285
 - Visitor Information signs UP on Peachtree Road
 - Listen to the Podcast Destination on the Left here:
<https://breaktheicemedia.com/podcasts/renee-areng/>
 - Interviewed for Travelpreneur Podcast

Social Media



Facebook 2,323 Page Likes
Instagram 4,737 Followers
TikTok 326 Followers
LinkedIn 265 Followers

INFORMATION TECHNOLOGY: MARCH 2024

- Resolve issue regarding fee payments not aligning for permits.
- Ran quarterly security scans and updated questionnaires for credit card terminals.
- Updated workflow for agenda management.
- Added new retention schedule for contract management system.
- Started work on the project for new agenda management application.
- Researched a key card scanner system for monthly memberships for Park & Recreation Department.
- Working on the portal project with Community Development and vendor.
- Working on the project to update website. Completed admin training.

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	264
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	743

Police/Court

- Implemented security systems integration.
- Deployed Public Safety electronic key box.
- Deployed bring your own device Mobile Device Management.
- Added restricted policies on our mail server.
- Restricted GEO location policy on firewalls.
- Worked with vendor for new police vehicle hardware upgrade.
- Onboarded new employees.
- Setup new police department vehicles.
- Updated shared system file drive permissions.
- Worked on creating workflow documentation for on boarding new hires.
- Assisted with police car camera system upgrade.
- Continued to gather surplus technology equipment for resale.
- Assisted vendor with troubleshooting court room and roll call room camera issues.

FACILITY SERVICES: MARCH 2024

- New Public Safety Building – Final punch lists continues 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 demolition on the inside of the PEP Building is complete. The new plumbing is in progress and The new concrete is schedule to poured beginning in April. The interior walls have been studded.
- 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 March including the Cherry Blossom 5K race, and the Cherry Blossom Festival. Facility Services collected 200 cubic yards of trash and disposed during the two-day festival.

Other Service Requests Completed in December by Facility Services include:

- Installed fencing around the stormwater retention area at Langford Park.
- Repaired the water fountains at Langford Park
- Repaired the expansion joints on the Peachtree Greenway Bridge.
- Cleared the water and flood damage from Peachtree Greenway Trail.
- Installed parking control fencing at Murphey Candler Park.
- Cleaned the debris from the homeless camp at Dresden bridge.
- Repaired the water line at Murphey Candler Park pool house.
- Install new signs at the entrance of Blackburn Park.

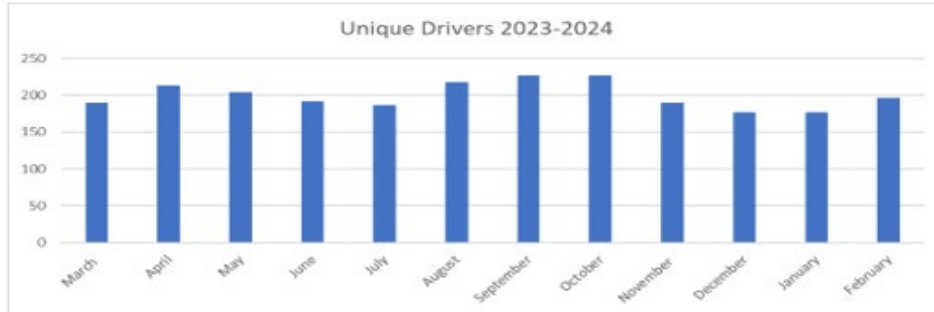
Brookhaven Facilities Metrics:

The Zendesk received 13 new work order requests in March and 11 work orders have been closed with 33 remain open.

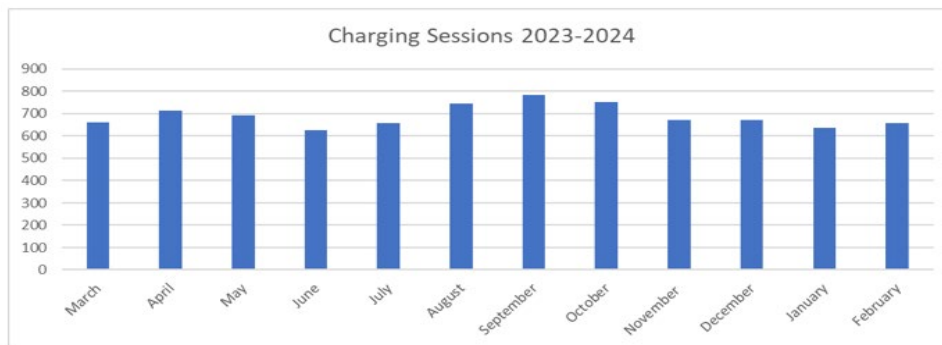
Facility Monthly Work Orders	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total WO's
Work Orders Created	20	10	13										43
Work Orders Closed	17	11	11										39
Total Open Work Orders	32	31	33										33

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 March.

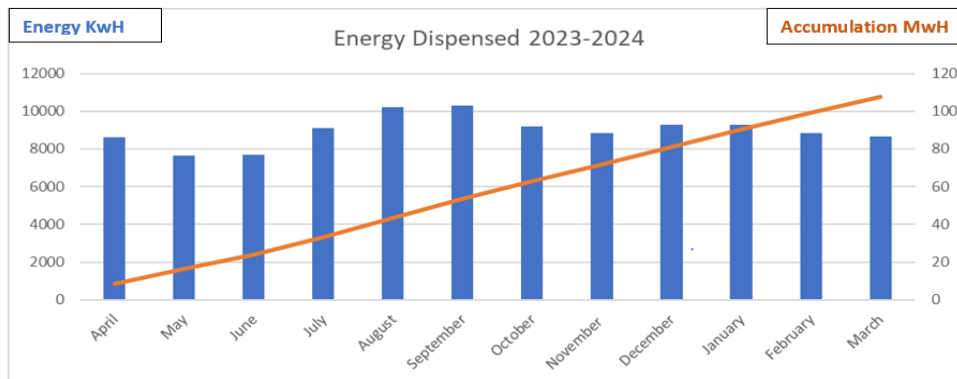


Sessions: A charging session happens when an EV plugs in and receives energy for more than two minutes. A single driver can have multiple charging sessions. There were 678 charging sessions that occurred in March.



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 March, the City dispensed 8,680 KWH.

Over the life of the City’s charging systems, Electric Vehicles have avoided 195,790 Kg of greenhouse gas emissions, the equivalent of 5,020 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: MARCH 2024

- The Brookhaven Cherry Blossom 5K was a great experience for over 500 runners and spectators.
- The Brookhaven Cherry Blossom Festival brought over 58,000 residents and visitors to Blackburn Park. Great music, food, and fun for everyone.
- The Park & Recreation department’s annual Easter Egg Hunt took place on Saturday March 30th. The event included a special needs egg hunt, sensory activities, an egg hunt for dogs, vendors, and face painting. This event brought over 1,000 residents to Blackburn Park.
- The Parks & Recreation department’s summer job fair took place on Tuesday April 2nd at Lynwood Park. The Parks Department met with 11 candidates and had the opportunity to extend conditional offers to 7 out of the 11. There were 3 offers accepted and 5 completed requests to hire forms.
- The Brookhaven Park construction project is running smoothly. All grading, fence work and cleanup is completed. Footings for the pavilion, dog park building, retaining walls and playground restrooms have also been placed.
- The Briarwood Park underground detention pipes have been installed and the parking lot grading is in progress.

Athletics Division:

Athletic Revenue	\$39,080.00
Youth Athletic programs	\$14,000.00
Adult Athletic programs	\$0.00
Athletic fields	\$15,740.00
Non-Athletic Field Rentals	\$1,380.00
Gym Rentals	\$3,510.00
Field Prep	\$0.00
Open Gym	\$866.00
Tennis courts	\$3,584.00

Program and Rentals Division:

Program and Rentals	\$13,202.70
Pavilion Rentals	\$4,410.00
Lease Agreements	\$0.00
Classrooms	\$177.50
Community Room Rentals	\$1,370.00
Non-Residential	(\$3,302.00)
Deposits	\$2,950.00
Recreation Programs	\$638.20
Special Events	\$0.00
Un-Itemized	\$280.00
Vendor Fee	\$75.00

Athletic Activities Currently in season:

Youth Athletics:

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

Adult Athletics:

- Adult spring leagues.
- Adult spring softball registration started February 26th.
- Pickleball open to play at Murphey Candler Park Tennis courts.

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 started March 1st
Youth Football & Cheer	Season ended December 2023
Youth Spring Baseball	Season started on February 13th

Aquatics Division:

March 2024 Aquatics Revenue	\$1,290.00
Daily Pool Admission	\$0.00
Pool Rentals	\$790.00
Swim Memberships	\$500.00
Concessions	\$0.00

POLICE DEPARTMENT: MARCH 2024

Support Services – (Community Engagement Unit)

- Community Engagement Unit hosted Coffee with a Cop at Lenox Summit Senior Living Facility.
- Community Engagement Unit hosted a Career Day at Cross Keys High School.
- Community Engagement Unit hosted Professional Career Day with St. Martin’s Students.
- Community Engagement Unit Hosted a Career Day at Montclair Elementary School.
- Community Engagement Unit attended and supported the Annual Cherry Blossom Festival.
- Community Engagement Unit attended District 4’s Town Hall meeting.

REPORTS	Officer Angela Hawkins	Sergeant Carlai Moore	Total
Patrol Assist	0	0	0
Court Assist	0	0	0
Interviews/Press Releases	0	1	1
Community Meetings	12	15	27
Meeting Attendees	248	234	482
Juvenile Programs	5	3	8
Juvenile Attendees	167	145	312
Senior Programs	1	1	2
Senior Attendees	11	11	22
Community Contacts	615	568	1,183
Business Contacts	25	35	60

Citizens on Patrol

LOCATION / DAYS WORKED	Total
Courts / City Council	3
Event - Cherry Blossom	8
Patrol / Traffic	0
Training	8
TOTAL DAYS	19

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

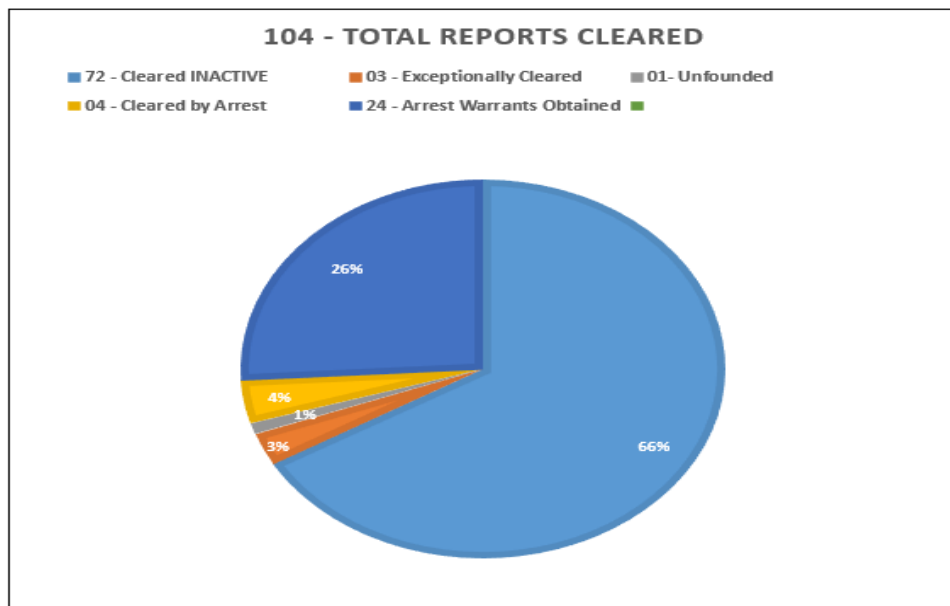
Monthly Report: K-9 Officers	March Stats Unit Stats	2024 Year Total
Patrol Assist	214	614
Other Agency Assist	4	8
Training Hours	108.25	283.25
Search Warrants	0	0
Citations	19	45
Warnings	13	40
Field Interviews	1	1
Felony Arrests	3	8
Misdemeanor Arrests	9	24
City Ordinance Arrests	3	4
Wanted Person Located	6	13
*K-9 Search (narcotics)	5	12
*K-9 Tracks / Area Search	3	11
*Building Search (for persons)	1	4
K-9 Related Arrests	2	7
K-9 Demonstrations / PR	0	3
Currency Seized / Brookhaven	0	0
Currency Seized / Other Agency	\$72,725.00	\$186,825.00
Marijuana Seized	0 gram	26 grams
Methamphetamine Seized	0 gram	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	134
Search Warrants Obtained	24
Total Cases "ACTIVE" on March 31, 2024	84



Includes previously reported:

Brookhaven Police Department Activity Summary Report		
	2023: January - March	2024: January - March
Incidents Reported	1,987	1,852
Custodial Arrests	752	730
Accidents	656	601
Citations Issued	3,276	3,007
Warnings Issued	1,449	1,255



ChatComm 911 MARCH 2024
Executive Overview

911 Answer Time: In March 2024, ChatComm 911 answered 96.7% of all incoming phone calls within ten seconds and 99.7% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 99.4% of all high priority calls for service and 97.1% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of March 2024, ChatComm 911 handled a total of 22,139 phone calls.

- 93.5% (20,690) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - 11,719 of those calls were received on the 911 trunks. 2,781 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
 - 6,190 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 6.6% (1,449) of the phone calls handled by ChatComm 911 in March 2024 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 3,675,978 incoming phone calls. Of those calls, 2,371,207 (64.5%) were received on 911 trunks and 1,304,771 (35.5%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 28,239 incidents in March 2024.

- 57.0% (16,106) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 37.7% (10,643) of the incidents were dispatched incidents.
- The remaining 1,490 (5.3%) of the incidents were transferred via CAD to DeKalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 38.5% (10,880) of the total incident volume.
 - 8,845 incidents were Sandy Springs Police Department incidents.
 - 1,028 incidents were for Sandy Springs Fire Rescue.
 - 1,007 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 26.5% (7,480) of the total incident volume.
 - 6,727 incidents were Johns Creek Police Department incidents.
 - 426 incidents were for Johns Creek Fire Department.
 - 327 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 11.2% (3,157) of the total incident volume.
- Brookhaven incidents were 18.5% (5,232) of the total incident volume.
- DeKalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 5.3% (1,490) of the total incident volume.
 - 824 incidents were Fire calls for service in Brookhaven or Dunwoody
 - 666 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of March 2024, ChatComm 911 handled 5,097,088 incidents since "go-live" in September 2009. 4,482,022 (87.9%) of those were law enforcement incidents; 354,081 (6.9%) of those were fire department incidents; and 260,985 (5.1%) of those were EMS incidents.

EMD & EFD Compliance: For the month of March 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 March was 92% .
- The Emergency Fire Dispatch QA compliance for March was 97% .

PUBLIC WORKS: MARCH 2024

Major Initiatives Completed

-
- Club Place Phase III pipe rehabilitation completed.

Major Initiatives in Progress/Upcoming

- N. Fork Nancy Creek Streambank II: Approximately 25% of stream structures completed.
- ST 08 - ADR/Windsor Pkwy Design: Second PIOH period completed. Response letter reviewed and resubmitted on 3/22/24. Preliminary field plans reviewed (PFPR) held on 3/27/24 and field review held on 3/25/24. Response due on 4/26/24.
- Briarwood MUP: Right-of-way acquisition continues. Remaining properties in Eminent Domain.
- Peachtree Creek Greenway Phase II: Right-of-way acquisition in progress. First offers made for five parcels and coordinating design with GDOT at N Druid Hill Rd at N Fork Peachtree Creek.
- Peachtree Creek Greenway Phase III: Design service scope and fees negotiation complete. Pending Council action.
- 2024 Paving: Council approved C.W. Matthew for the 2024-2026 contract. Notice to Process set for April 26,24.
- ADA Ramps: 2023 CDBG Sidewalk / ADA ramp repairs – in progress with 95% completed.
- MS4 Inspection and Report: 2023 - 2027 Cycle – 2nd year phase to begin late April/ early May of 2024.
- Caldwell Rd. / Redding Rd. Intersection Improvement: Public meeting scheduled for 3/11/24. Await Council direction on inclusion of parallel parking on Caldwell between Redding Rd and Cynthia Dr.
- Poplar Creek Drainage Study: Phase I Design 90% complete and reviewed. LDP submittal pending. Phases II & III Design – Survey underway.
- Street Sweeper: Repairs are completed. Schedule for operation in mid-April.
- Multimodal Study: Public comment period closed March 1st. Next Public meeting, April 18,2024.
- I - 85 Pedestrian Bridge – Three concept plans developed.
- 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 90% 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)
 - 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. Detour anticipated to begin on 4/26/24.

Right of Way Encroachment Permits Issued (including Dumpsters/Road Closures) = 191

- Permits issued YTD: **166**
- Permits issued for the month of March: **25**

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	5	55%
Total	9	5	55%

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	14	14	100%
Priority 3	14	14	100%
Total	29	29	100%

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	9										19
Downed Lines	3	2	2										7
Pavement/Potholes	11	12	27										50
Right of Way/Trash	2	3	3										8
Sidewalk	4	2	5										11
Stormwater	6	6	2										14
Streetlights	6	7	4										17
Street Sign	13	6	12										31
Street Striping	1	2	1										4
Traffic Signal	4	9	4										17
Trees	5	2	8										15
Total Service Requests	62	54	77										193

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	1										5
Curb Repairs	6	2	3										11
Potholes	11	12	12										35
Patching	0	1	0										1
Streetlights	3	0	0										3
Signs	4	15	11										30
Traffic Signals													
Signal Repairs	3	1	3										7
ROW Maintenance													
Striping	0	1	0										1
Tree Removal	2	2	2										6
ROW Maintenance	0	0	7										7
Stormwater													
Stormwater	3	5	2										10
Total work orders	34	41	41										116

FINANCE REPORT IN BRIEF: MARCH 2024

The March 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; October 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 March 2024, decreased by \$859,226 than they were this time last fiscal year. Property Tax increased by \$93,051 compared to this time in the prior year because of timing in collection. Business & Occupational Tax decreased by \$46,701 compared to last year due to timing in collection. Licenses & permits decreased by \$573,405 due to timing in collection. Fines and Forfeitures decreased by \$132,740 compared to last year at this time due to the timing of collection.

General Fund expenditures increased compared to last year at this time by \$375,865. The General Government expenditures decreased by \$71,306 compared to the previous fiscal year at this time mainly due to timing in expenditures. Housing and Development expenditures increased by \$234,303 mainly due to timing in expenditures between current and prior year. Expenditure for Public Safety increased by \$70,087 due to the timing of invoices.

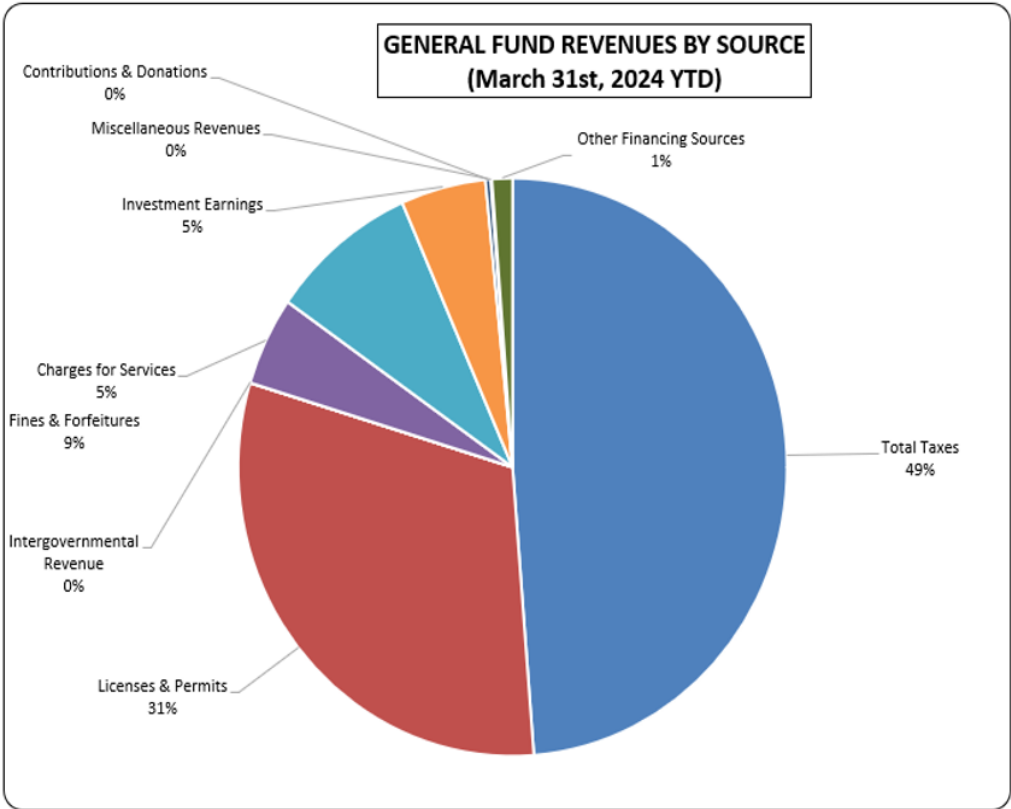
City of Brookhaven

BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES

For The Month Ended March 31st, 2024

	2023 Amended Budget	2023 YTD Transactions	2024 Amended Budget	2024 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 12,176,280	\$ 118,929	\$ 13,657,200	\$ 211,980	\$ (13,445,220)	1.55%
Motor Vehicle Tax & Title Ad Valorem Tax	1,710,000	480,306	1,830,000	483,307	(1,346,693)	26.41%
Recording Intangible Tax	125,000	4,761	125,000	-	(125,000)	0.00%
Real Estate Transfer Tax	50,000	2,484	50,000	-	(50,000)	0.00%
Franchise Tax	3,540,000	-	3,675,000	103,547	(3,571,453)	2.82%
Alcoholic Beverage Excise Tax	1,250,000	68,405	1,350,000	64,060	(1,285,940)	4.75%
Energy Excise Tax	175,000	44,738	200,000	20,796	(179,204)	10.40%
Motor Vehicle Rental Excise Tax	45,000	8,314	50,000	4,300	(45,700)	8.60%
Business & Occupational Tax	1,800,000	585,497	2,185,127	538,796	(1,646,331)	24.66%
Insurance Premium Tax	5,040,000	40,350	4,590,000	33,750	(4,556,250)	0.74%
Financial Institutions Tax	67,734	-	67,734	-	(67,734)	0.00%
Penalties & Interest	50,000	36,940	20,000	11,541	(8,459)	57.70%
Total Taxes	26,029,014	1,390,724	27,800,061	1,472,076	(26,327,985)	5.30%
Licenses & Permits	3,718,000	1,507,947	3,525,000	934,542	(2,590,458)	26.51%
Intergovernmental Revenue	-	-	-	-	-	0.00%
Charges for Services	408,450	179,116	652,450	150,394	(502,056)	23.05%
Fines & Forfeitures	1,300,000	395,755	1,200,000	263,015	(936,985)	21.92%
Investment Earnings	45,000	287,478	293,339	151,175	(142,164)	51.54%
Contributions & Donations	-	3,035	-	9,325	9,325	0.00%
Miscellaneous Revenues	66,000	15,913	66,000	2,134	(63,866)	3.23%
Other Financing Sources	20,585,313	98,185	3,687,120	36,266	(3,650,854)	0.98%
TOTAL REVENUES	\$ 52,151,777	\$ 3,878,153	\$ 37,223,970	\$ 3,018,927	\$ (34,205,043)	8.11%

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

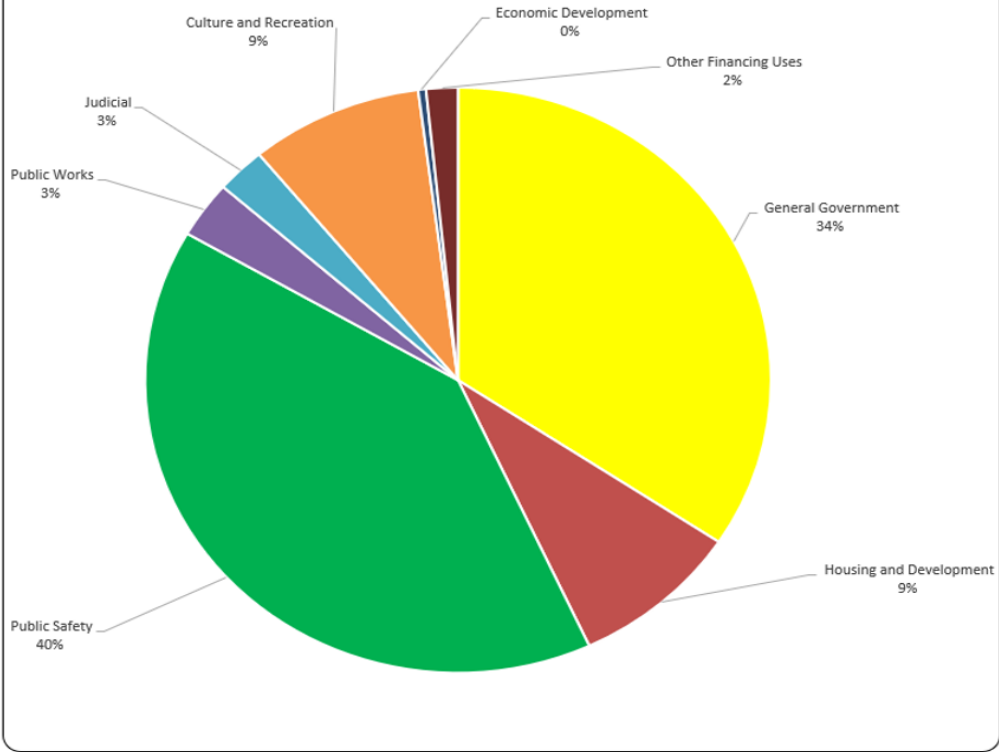


City of Brookhaven - YTD through March 31st, 2024

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	\$ 13,754,758	\$ 2,941,607	\$ 10,040,199	\$ 2,870,301	\$ 7,169,897	28.59%
Housing and Development	4,400,078	500,714	3,986,574	735,017	3,251,557	18.44%
Public Safety	13,275,208	3,294,839	14,701,291	3,364,925	11,336,366	22.89%
Public Works	2,092,324	262,734	2,520,540	262,243	2,258,298	10.40%
Judicial	646,862	222,756	665,080	213,066	452,014	32.04%
Culture and Recreation	2,672,647	726,175	4,501,763	746,790	3,754,973	16.59%
Economic Development	261,368	37,290	347,807	33,649	314,158	-
Other Financing Uses	15,048,533	705	459,986	136,695	323,291	29.72%
TOTAL EXPENDITURES	\$ 52,151,777	\$ 7,986,821	\$ 37,223,240	\$ 8,362,686	\$ 28,860,554	22.47%

**GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(March 31st, 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	\$103,110.00	
Balance at 3/31/2024		<u>\$183,602.86</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 3/31/2024	<u>\$255,075</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 3/31/2024
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	\$ 83,400	\$ 4,325	\$ -	\$ 87,725