



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

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

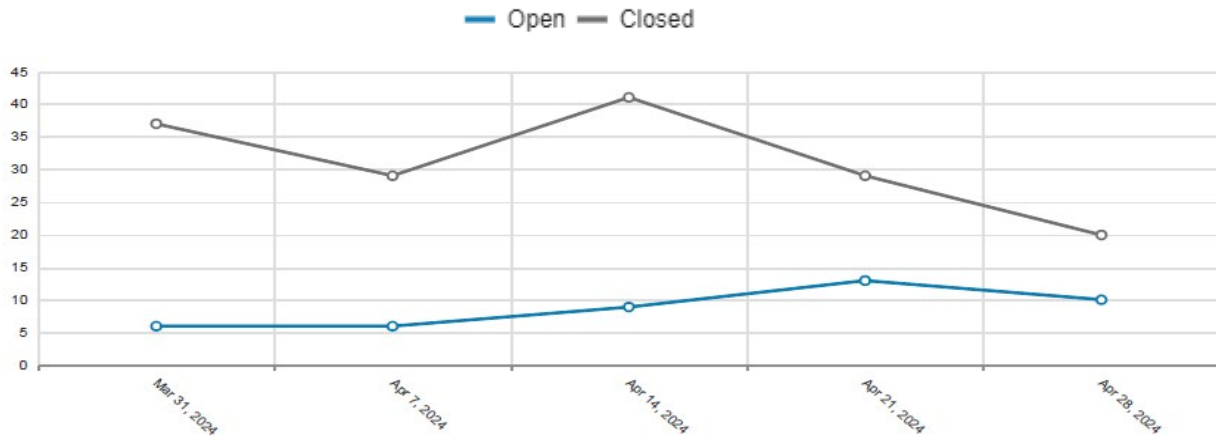
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## BROOKHAVEN CONNECT METRICS: APRIL 2024

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.

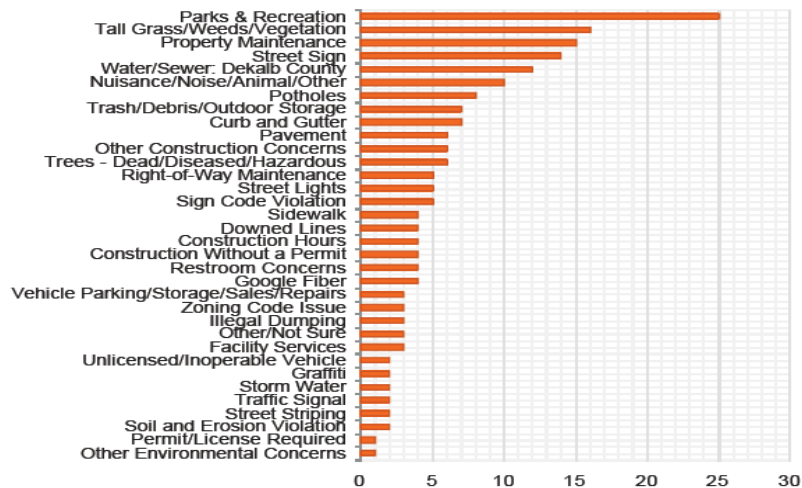
### Open /Close by Day



### Statistics

- Of the 200 service requests that were created, 156 have been closed (this includes duplicate requests) with 44 remaining open the month of April.
- Total requests that remain open since the beginning of the year is 74, this includes the month of April.
- The total number of service requests that remain open from the previous year is 92.
- To date, there are 3,787 registered Brookhaven Connect users; this represents an increase, of 172 users since the beginning of the year.

### Request Type

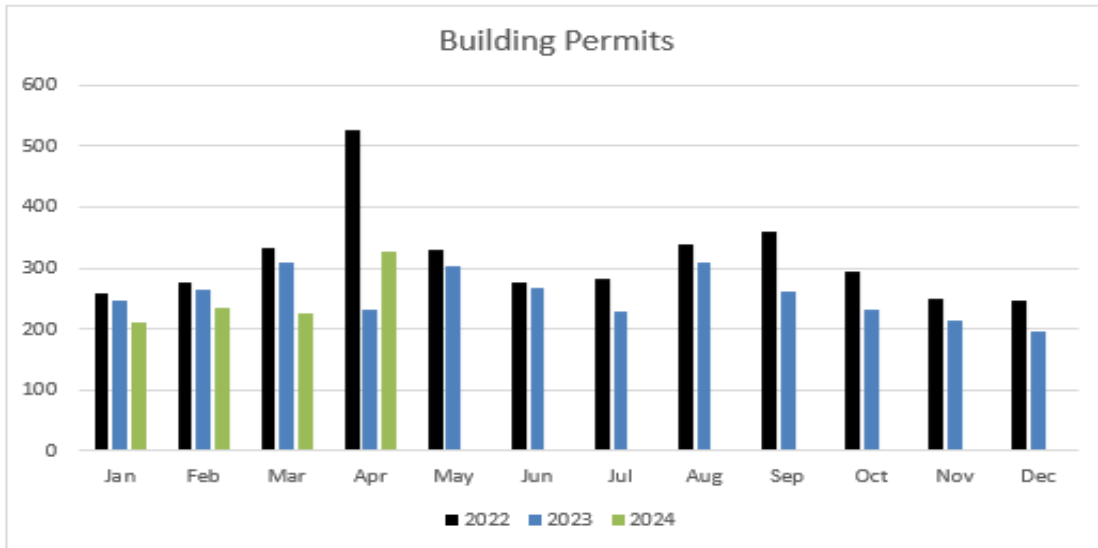


**CITY MANAGER MONTHLY AUTHORIZATION REPORT: APRIL 2024**

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:

<b>Date Approved</b>	<b>Vendor</b>	<b>Amount</b>	<b>Services / Product</b>	<b>Funding Source</b>
5-Apr-24	Sizemore Group	\$ 12,500.00	New City Hall revisions to the 1st and 2nd floor breakrooms.	City Manager
8-Apr-24	DeKalb Co. Cler of Superior Court	\$ 55,000.00	Provide the escrow deposit for Condemnation right of way at the The Haven APTS.	Public Works Department
22-Apr-24	Hollandsworth Construction	\$ 34,796.50	Change Order number two: Provide additional insulation to existing roof.	Facility Service Department
22-Apr-24	Hollandsworth Construction	\$ 44,030.73	Change Order number three: Provide a new elevator Turnkey Scope.	Facility Service Department
22-Apr-24	Hollandsworth Construction	\$ 20,078.72	Change Order number four: Replace all eight electrical panels and breakers in the PEP building.	Facility Service Department
22-Apr-24	Hollandsworth Construction	\$ 8,973.80	Change Order number five: Repair the stacked stone in form of the PEP building.	Facility Service Department

**COMMUNITY DEVELOPMENT: APRIL 2024**



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	203	231	218	283									935
New Single Family	9	5	7	11									32
New Multi Family	0	0	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 April 2024			
File #	Address	Scope	Hearing Date
VAR24-00011	3856 Flowerland Drive	Impervious coverage increases and rear setback reduction	5/15/24
VAR24-00013	1034 Antioch Drive	Rear yard setback reduction	5/15/24
VAR24-00014	2496 Appalachee Drive	Accessory structure setback reduction	5/15/24
VAR24-00015	1147 Panorama Drive and 1260 Park Vista Drive	Rear yard setback reduction and front-loaded garage setback reduction	5/15/24

Community Development BOA/Variations Heard in April 2024				
File #	Address	Scope	Hearing Date	Action
VAR23-00035	1033 West Nancy Creek Drive	Rear and side yard setback reductions	4/17/24	Deferred to 6/20/24
VAR24-00003	3117 Mabry Road	Accessory building and rear setback	4/17/24	Approved with Conditions
VAR24-00006	1443 Brook Valley Lane	Side setback reduction	4/17/24	Approved with Conditions
VAR24-00008	1258 Vista Valley Drive	Accessory structure and retaining wall side setback	4/17/24	Approved with Conditions
VAR24-00009	1143 and 1151 Gail Drive	Retaining wall and removal of specimen trees outside buildable area	4/17/24	Deferred to 6/20/24

Community Development Rezoning Filed in April 2024				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
LUP24-00002	1930 Johnson Ferry Road and 3519 Sunderland Way	Rezone to RS-100 to expand a single-family lot	7/11/24	7/23/24

Community Development Rezoning Heard in April 2024						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
LUP23-00019	2535 Briarcliff Road	Special Land Use Permit for a drive-through and a concurrent variance to waive bypass lane	4/3/24	Recommended Favorably with Conditions	4/25/24	Approved with Conditions

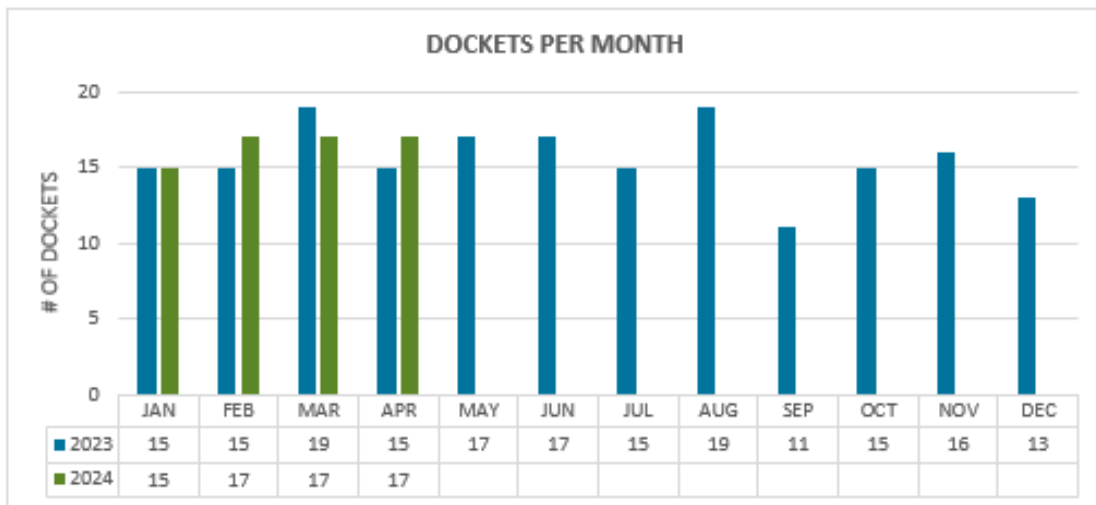
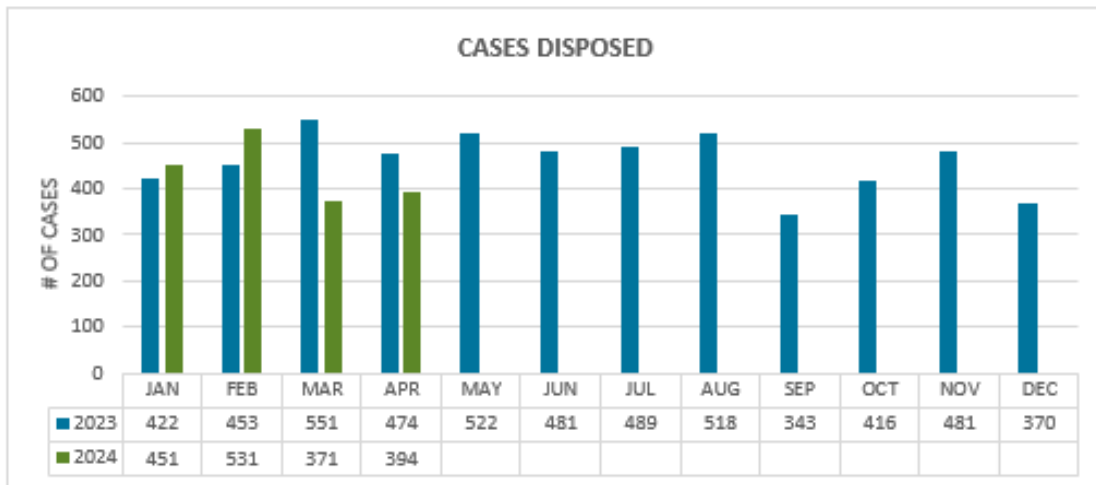
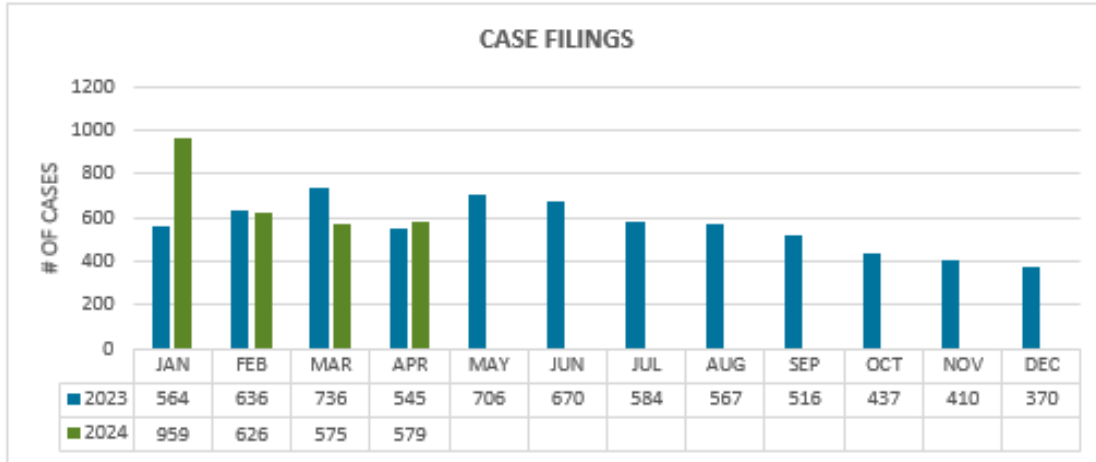
Code Enforcement Activity April 2024	
Inspections & Follow-ups	2,097
Violations	342
Violations Created Per Day	16 per day
Courtesy Warnings/Placards	163
Residential Citations	3
Commercial Citations	0
Total Street Miles Patrolled	2,242
Total Requests Created	118
<i>Department-Generated Inspections</i>	38
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	80
Brookhaven Connect/CitySourced Requests Received / In Process	19
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	61
Average # of Reports Created per Day	3
Average # of Reports Closed per Day	2
Average Time to Close	3 days
Signs Removed	164
Occupational Tax Certificate Inspections	150

Building Inspection Activity April 2024	
Plan reviews	101
Building inspections	604
Building inspections percent pass/fail	74%/26%

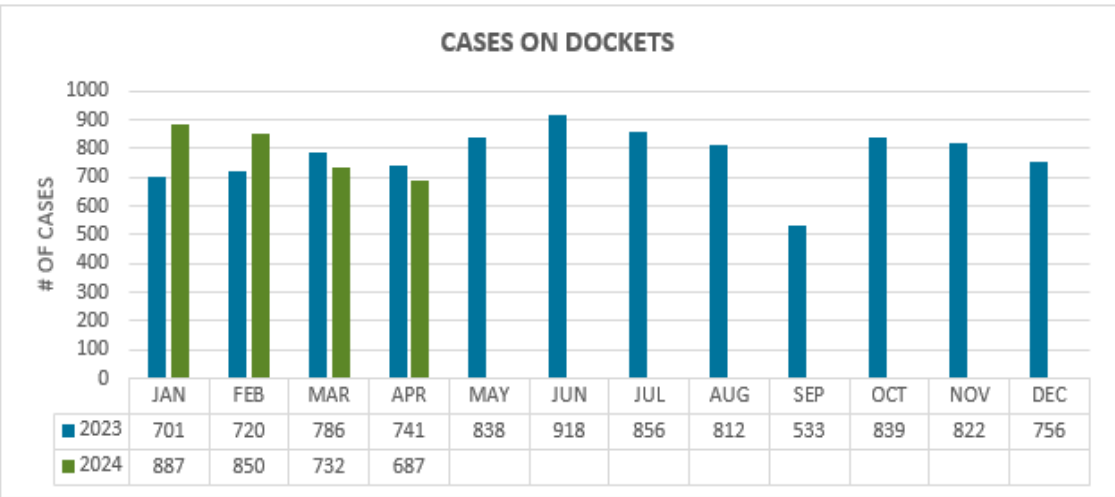
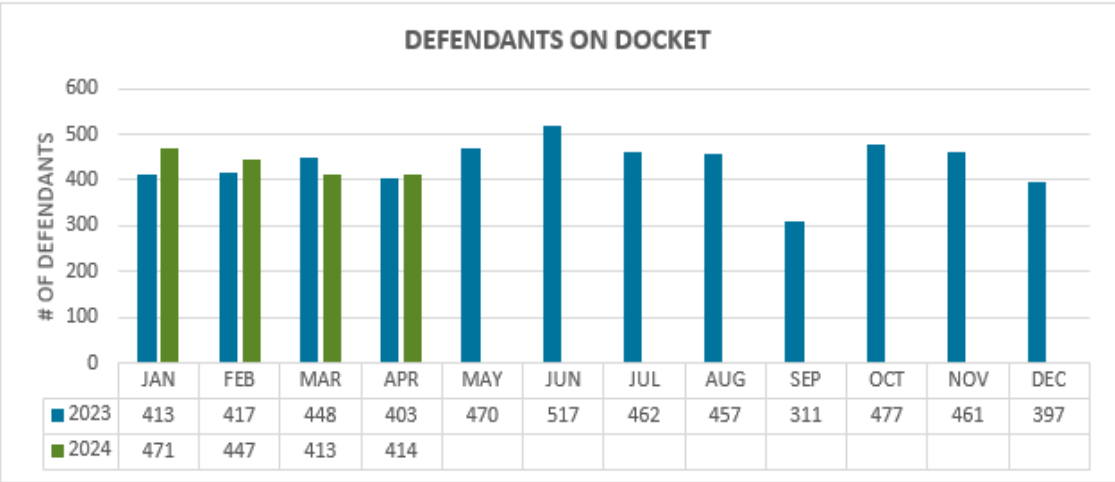
Fire Marshal Activity April 2024	
Plan reviews	60
Inspections	69
Inspections percent pass/fail	100%/0%
Existing/Mandated Business inspections	62
Existing/Mandated Business inspections pass/fail	71%/29%

<b>Key Land Development Activity/Review April 2024</b>	
<b>Land Development Enforcement &amp; Inspection Activity</b>	
Tree removal permits	55
Stop Work Orders issued	4
Courtesy warnings issued (Notice of violation)	17
<b>Environmental Inspections</b>	<b>295</b>
Environmental Court Summons	1
2524 Haberfield Court – Unpermitted work – Reset to June 6 <sup>th</sup>	
Land Disturbance Permit Review	8
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	
Zaxby's – 2535 Briarcliff Road	
Safety Building – 1793 Briarwood Road	
Byrnwyck Estates – 3936 Byrnwyck Place	
Taco Bell – 3385 Buford Highway	
Land Disturbance Permits Approved	3
The Mehta Residence – 2830 Mabry Road	
Marist School – 3790 Ashford Dunwoody Road	
Chantilly Drive – 1538 Chantilly Drive	
Plat Review Activity	6
The Mackintosh North – 2586 East Osborne Road	
The Mackintosh South – 2586 East Osborne Road	
Lot Split – 1141 Goodwin Place	
Lot Split – 2503 East Osborne Road	
Property line adjustment – 1000 West Nancy Creek	
Final plat – 1287 Sunland Drive	
Plats Approved	0
N/A	

**MUNICIPAL COURT: APRIL 2024**







### Court Collections & Agencies Payments

Base Fine	\$ 70,010.39
Contempt Charge	\$ 429.00
Processing Fee	\$ 6,774.75
Cash Bonds	\$ 20,269.22
Indigent App Fee	\$ 0.00
Revenue Collected-Diverse Agencies	\$ 29,185.15
Pre-Trial Fee	\$ 0.00
CB-Applied	\$ 13,033.00
Bond Forfeiture	\$ 0.00
Overage	\$ 135.00
Restitution	\$ 0.00
NSF	\$ 0.00
MISC	\$ 0.00
<b>Monthly Cash Collections</b>	<b>\$ 139,836.51</b>
Paid to Diverse Agencies	\$ 29,185.15
Cash Bond Refunds/Returned	\$ 10,966.00
Overage Refund	\$ 135.00
Restitution Paid	\$ 0.00
<b>Total Paid Out</b>	<b>\$ 40,286.15</b>
<b>NET</b>	<b>\$ 99,550.36</b>

**CITY CLERK OFFICE: APRIL 2024**

<b>Legislative Activities</b>	<b>April 2024</b>	
	Open Record Requests Completed	50
	Agendas/Agenda Packets Managed (City Council, Audit Committee, Development Authority, Charter Commission, Brookhaven Finance Corporation, Facilities Authority, and Urban Redevelopment Agency)	4
	Minutes Composed (City Council, Development Authority, Brookhaven Finance Corporation, Urban Redevelopment Agency, and Facilities Authority)	4
	Executive Sessions Held (City Council and Development Authority Only)	2
<b>Ordinances/No.</b>	<b>April 2024</b>	<b>Appr. Date</b>
ORD2024-04-01	Amend Capital Improvement Program Fund Budget for Fiscal Year Beginning January 1, 2024, and Ending December 31, 2024, unappropriated \$1,280,000 for Grant Design Services Peachtree Creek Greenway Phase III Committing to Local Funding of Project.	04/09/2024
ORD2024-04-02	Amend the General, Vehicle Replacement, and Debt Service Funds Fiscal Year January 1, 2024, and Ending December 31, 2024, Appropriate Unassigned Fund Balance, Transferring General Fund Appropriation to General Fund Capital Improvements, Vehicle Replacement, and Debt Service Reserve.	04/25/2024
ORDRZ2024-04-03	Approval of TA-24-02 to Amend Chapter 27 Zoning Animal Services.	04/25/2024
ORDRZ2024-04-04	Approval of an Annual Adoption of Zoning Map (TA24-03).	04/25/2024
ORDRZ2024-04-05	Approval of LUP23-00019 for Chicken Coup VII, LLC, and Chicken Coup VII, RE, LLC Special Land Use Permit to Allow a Drive-Through with Concurrent Variance to Waive the Bypass Lane at 2535 Briarcliff Road.	04/25/2024
<b>Resolutions/No.</b>	<b>April 2024</b>	<b>Appr. Date</b>
RES2024-04-01	Approval of Contract to Use Kimley-Horn for Land Use Analysis, Planning, & Related Services.	04/09/2024
RES2024-04-02	Approval for Emergency Repair Sinkhole at 3827 Ashford Trail.	04/09/2024
RES2024-04-03	Cancel Procurement for Design Services for PI#0017808 Peachtree Creek Greenway Phase III RFQ21-110.	04/09/2024
RES2024-04-04	Cancel Project Framework Agreement with Georgia Department of Transportation Relative to PI# 0017808	04/09/2024

	Peachtree Creek Greenway Briarwood Road to State Route 155 Phase III.	
RES2024-04-05	Approval of Application to Atlanta Regional Commission for Supplemental Funds Requiring an Administrative Modification Georgia Department of Transportation Project 0009400 and Providing for All Local Match Requirements.	04/09/2024
RES2024-04-06	The City of Brookhaven Recognizing Georgia Cities Week April 21-27, 2024.	04/25/2024
RES2024-04-07	Application Atlanta Regional Commission (ARC) 2024 Transportation Improvement Plan (TIP) Project Solicitation Project Amendments and New Projects.	04/25/2024
RES2024-04-08	Application to US Department of Energy (DOE) for Energy Efficiency and Conservation Block Grant (EECBG) for Advancing the City of Brookhaven Sustainability.	04/25/2024
<b>Contracts/Agreements Approved by Council</b>	<b>April 2024</b>	<b>Appr. Date</b>
City Management	Approval of Kimley-Horn and Associates 2023 MARTA Planning and Coordination Services Agreement for Land Use Analysis, Planning, and Related Services.	04/09/2024
Human Resources	Approval Authorizing Staff to Submit the GDOT Con-Discrimination Agreement for Locally Administered Projects (LAP) Recertification and Compliance.	04/09/2024
Public Works	Approval of Purchase Orders for Response Environmental and Site Services (RESS) for the Emergency Stabilization, Repairs, and Rehabilitation of Sinkhole at or near 3827 Ashford Trail.	04/09/2024
Police	Approval of the Flying Lion Contract in the amount of \$407,332 for the Drones as First Responder System (DFR).	04/25/2024
<b>Appointments</b>	<b>April 2024</b>	<b>Appr. Date</b>
	None.	
<b>Proclamations / Presentations</b>	<b>April 2024</b>	<b>Appr. Date</b>
Presentation	Public Planning Announcement 2024 Brookhaven Community Development Block Grant Action Plan, presented by Patty Hansen, Director Strategic Partnerships.	04/09/2024
Proclamation	Recognition of the Brookhaven Odyssey of the Mind Teams, presented by Burke Brennan, Director of Communications.	04/09/2024
Presentation	Social Justice, Race and Equity Commission (SJREC) Update, presented by City Manager Christian Sigman.	04/25/2024
Presentation	EMS Response Times, presented by City Manager Christian Sigman.	04/25/2024
Proclamation	Recognizing May 5-11, 2024, as International Municipal Clerks Week, presented by Mayor Park and read by Communications Director Burke Brennan.	04/25/2024
Proclamation	Recognition of Kaleidoscope Bistro and Pub Day April 29, 2024, presented by Mayor John Park and read by Communications Director Burke Brennan.	04/25/2024
Presentation	Presentation of the Drone as First Responder System (DFR), presented by Lieutenant Abrem Ayana and Sergeant Sam Jones.	04/25/2024
Presentation	First Public Hearing and First Read of 2025 Community Development Block Grant (CDBG) Action Plan, presented by Patty Hansen, Director Strategic Partnerships.	04/25/2024
<b>Plans, Studies, Reports, and Policies Approved by Council</b>	<b>April 2024</b>	<b>Appr. Date</b>
	None.	

**OPEN RECORDS REQUEST COMPLETED – CITY CLERK OFFICE: APRIL 2024**

Date of Request	Request #	Name	Description
03/26/2024	PRR-236-2024	Stephanie Vargas	All purchasing records, from 11/6/2023 to present, to include purchase orders, date, details, line-item quantity, price, and vendor information.
03/28/2024	PRR-240-2024	Clashawn Grant	Plans and specifications for 2512 Drew Valley Road Parcel 18-237-02-090.
03/28/2024	PRR-241-2024	Joseph Zdon	Site survey and permits for 1661 Tryon Road NE.
03/29/2024	PRR-242-2024	Eric Diersen	Survey and plot information for 1197 Hampton Hall property.
03/29/2024	PRR-243-2024	Clashawn Grant	Plans and specifications for 2666 Ashford Road Parcel 18-242-08-041.
03/29/2024	PRR-244-2024	Clashawn Grant	Plans and specifications for 1702 Dresden Drive Parcel 18-242-11-018.
03/30/2024	PRR-245-2024	Osereime Enabosi	List of properties with code violations over six months from 1/9/2023 to 1/3/2024 consecutively.
03/31/2024	PRR-246-2024	Leah Channer	Requesting copy of Code Case #CF24-00014 for 3290Osborne Road.
04/01/2024	PRR-247-2024	Clashawn Grant	Plans and specifications for 2719 Ashford Road Parcel 18-242-12-048.
04/01/2024	PRR-248-2024	Will Mann	Disposition Report all adult traffic, criminal and ordinance cases closed during March 2024.
04/01/2024	PRR-249-2024	Clashawn Grant	Plans and specifications for 2496 Ellijay Drive NE Parcel 18-238-14-053.
04/01/2024	PRR-250-2024	Clashawn Grant	Plans and specifications for 1580 Grant Drive NE Parcel 18-237-06-013.
04/02/2024	PRR-251-2024	William Cottrell	Certified copy of all investigative, fire marshal, and any supplemental reports of incident for the Brookhaven Fire Department that occurred on or about 5/16/23 at the Double Tree Hotel 2061 North Druid Hills Road.
04/02/2024	PRR-252-2024	Stefani Daub	Listing of all building permits, commercial and residential, issued between 3/1/24 and 3/31/24.
04/03/2024	PRR-253-2024	Clashawn Grant	Plans and specifications for 1759 Wayland Circle NE Parcel 18-237-02-003.
04/03/2024	PRR-254-2024	Clashawn Grant	Plans and specifications for 2300 Wayside Drive NE Parcel 18-201-04-070.
04/04/2024	PRR-255-2024	Clashawn Grant	Plans and specifications for 2378 Poplar Springs Drive NE Parcel 18-202-07-025.
04/04/2024	PRR-256-2024	Carmen Lane	Requesting Police video and documentation for incident 5/23/23 Ashford Dunwoody at Perimeter Summit Parkway for Bianca Janel Dejesus.
04/04/2024	PRR-257-2024	Olivia James	For the multifamily property Reserve at Brookhaven address 1750 Briarwood Road NE, provide open zoning, building, and fire code violations, Certificates of Occupancy, and any other variances or special use permits.
04/05/2024	PRR-258-2024	Robin Davis	Requesting the March 2024 permit report.
04/05/2024	PRR-259-2024	Mike Merritt	Permit set of drawings for property at 1324 Sunland Drive NE.
04/08/2024	PRR-260-2024	DiMaggio Spencer	Need a copy of traffic incident Case #24002046 for rental car company.
04/08/2024	PRR-261-2024	Nariseti Ooha Kavya	Records relating to uncashed/stale dated checks showing payee or vendor and amounts, accounting records of property tax overpayments.
04/08/2024	PRR-262-2024	Clashawn Grant	Plans and specifications for 2679 Winding Lane NE Parcel 18-242-09-024.
04/08/2024	PRR-263-2024	Clashawn Grant	Plans and specifications for 1875 9 <sup>th</sup> Street Parcel 18-271-08-063.
04/08/2024	PRR-264-2024	Kayla McGee	Provide blueprints of houses located at 2278 Drew Valley Road.
04/09/2024	PRR-265-2024	Miranda Farmer	Certificate of Occupancy for 3396 Buford Highway NE.
04/09/2024	PRR-266-2024	Cedrick Smith	Plans and specifications for 1524 Windsor Parkway Parcel 18-276-19-018.
04/09/2024	PRR-267-2024	K. Paul Ellison, Esq.	Sanitation, refuse, recycling, and solid waste Intergovernmental Commercial and Residential service agreements between DeKalb County and the City of Brookhaven.

04/10/2024	PRR-268-2024	Clashawn Grant	Plans and specifications for 15 Brookhaven Drive NE Parcel 18-239-06-028.
04/10/2024	PRR-269-2024	Terrence Bethune – Bethune Law Firm	Request a certified copy of claim for Marcus Williams, Jr. Citation E104691, Defendant Ashleigh Kendrick, Date of Citation 5/26/22, Disposition Date 07/11/22.
04/10/2024	PRR-270-2024	Quincy Haisley	Requesting name, location, and number of units for any multi-family apartment complexes. Include current construction, any under review, and any approved but not yet under construction.
04/11/2024	PRR-271-2024	Si Morris	Listing of New Business Licenses for February and March.
04/11/2024	PRR-272-2024	Marlee Holley	Any open building, health, zoning code violations and prior history of property at 1750 Briarwood Road NE.
04/15/2024	PRR-273-2024	Marlee Holley	Currently open fire code violations for property at 1750 Briarwood Road NE.
04/16/2024	PRR-274-2024	Brittney Dewey	Communications between Cobblestone and the City of Brookhaven from February 20, 2024, to present. Also provide a copy of the Agreement that was made.
04/16/2024	PRR-275-2024	Alan Marks	Requesting complete personnel file for former city employee Alan A. Marks.
04/17/2024	PRR-276-2024	Havana Fox	Any information regarding 926 Devine Circle for building purposes.
04/19/2024	PRR-277-2024	Courtney McCormick	Copy of incident report case 22-003483 for Octavio Castilla-Huerta.
04/19/2024	PRR-278-2024	Ronald Moore	Email communications between Alton McCullough, Kim Benjamin, Michael McGriff, and the Grandstand Apartments concerning unit 1115 from October 2023 to May 2024. Include all investigating records concerning Status Home 17 Executive Park Drive.

04/19/2024	PRR-279-2024	MaryBeth McAvoy	Building information on El Valle Restaurant at 1350 Dresden Dr NE.
04/19/2024	PRR-280-2024	Travis Stegall	Building permit and stop work order regarding 1629 Afton Lane NE.
04/22/2024	PRR-281-2024	Andy Pierotti	Same request as previous PRR-206-2024 - 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 the years 2019 through February 21, 2024. Copy of the current contract with Red-speed and total number of tickets issued for same period.
04/23/2024	PRR-282-2024	Clashawn Grant	Plans and specifications for 3010 Park Lane Parcel 18-271-08-077.
04/24/2024	PRR-283-2024	Mary Novotny	All records and information on permit and complaint CE24-00220.
04/25/2024	PRR-284-2024	Andrew Carlton	Requesting a list of all Full-Time employees, their jobs title/position, office location, date of hire and email address.
04/25/2024	PRR-285-2024	Khalid Abdi	Approved plans, life safety plans for 205 Town Boulevard NE #250.
04/26/2024	PRR-287-2024	Cedrick Smith	Plans and specifications for 1818 Commons Circle Parcel 18-325-04-238.
04/26/2024	PRR-288-2024	Flying Lion, Inc.	List of vendors bid submissions for Bid: 24-004 Drone as First Responder (UAS/DFR) Program Support 2024.
04/29/2024	PRR-289-2024	Shemika Carey	Police report BH24-002883A Theft by Shoplifting.
			Total completed: 50

**COMMUNICATIONS DEPARTMENT ACTIVITIES: APRIL 2024**

- Developed communications plan for Ambulance Response Times Crisis, including press conference, press release, website, and social media campaign.
- Promoted North Druid Hills bridge closure with expanded postcard mailing and social media campaign.
- Redesigned weekly Brookhaven Blast.
- Coordinated website training for website migration and upgrade.
- Promoted Georgia Cities Week (resolution, social media campaign advertising events in Brookhaven, coloring book creation).
- Helped coordinate Peachtree Creek Greenway/Center for Disease Control event.
- Promoted District 4 Clean-up Days.
- Promoted District 1 Community Meeting.
- Promoted Comprehensive Plan Open House & request for feedback.
- April ads in Reporter Newspapers – Food Trucks & April calendar.
- Produced ads for Atlanta Business Chronicle Perimeter Focus.
- Staffed City Council meetings.
- Responded to various media requests.
- Press releases, e-blasts & notifications:
  - District 4 Clean-Up Days
  - District 1 Community meeting
  - Multimodal Open House
  - Food Truck Season Returns
  - City Council preview 4/9
  - City Council wrap-up 4/9
  - Brookhaven petitions for Ambulance Service
  - City Council preview 4/23
  - City Council wrap-up 4/23
  - Weekly eblasts

**Engagement Report:**

	Posts	Subscribers	Subscriber growth (1 month)
E-blasts /press releases	11	4,969	+13
Facebook	95	11,153	+57
Facebook (Spanish)	34	527	+5
Twitter	59	4,623	+11
Next-door	15	28,508	+242
Instagram	101	5,037	+99
Instagram (Spanish)	47	821	+11
Brookhaven Alert	6	4,598	+12

**CONVENTION AND VISITORS' BUREAU: APRIL 2024**



- Explore Brookhaven hired John Pricher as Vice President of Marketing.
- Explore Brookhaven has continued working with C3 Leadership for culture and leadership training.
- Renee Areng attended Destination International CEO Summit and Board Meeting in Boston on April 2 – 5, 2024.
- Hosted the second American Mah Jong classes at Explore Brookhaven in April. More classes will be offering new card reveal, Hong Kong and Korean versions.
- Contracted with a new data delivery source for hotel and short-term vacation rentals. The Cherry Blossom festivals affected the overnight stays for the first time in history.
- 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
  - Held the Sip Brookhaven event 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** 2,357 Page Likes  
**Instagram** 4,884 Followers  
**TikTok** 334 Followers  
**LinkedIn** 289 Followers



**INFORMATION TECHNOLOGY: APRIL 2024**

- Revisit software replacement for agenda meeting management software.
- Collaborate with GIS on Portal Viewer changes for external users.
- Made changes/additions users for Finance software application.
- Did many password resets for the Finance software application.
- Adjusted the public records software.
- Installed new license for the plan review software.
- Resolved issue with Police credit card reader and security scans.
- Made additions/changes to records retention for City Clerk’s Office.

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	323
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	1,066

## GIS

- GIS Requests: I received 10 requests and completed 8. Highlights include:
  - Project Portal LaVista Park geocoding services update.
  - Annexation Mapping and GIS Support
  - Zoning Map final updates and printing
  - Updated Project Portal Viewer (dashboard)
  - Completed 5-year Street Sign Maintenance Plan map.
- GIS Projects:
  - Monthly Processes: Export city addresses and streets for ChatComm, update geocoder, compress database.
  - Completed converting our street address ranges to match Chatcomm's system.
  - Developed an automated process to download traffic data using our Waze City Partnership program.
  - Completed Capital Improvement Projects Dashboard.
- Continued troubleshooting issues with Central Square about PD RMS Geo fields not populating.
- Launched an effort to get approval and recruit for the summer GIS Internship.

## Police/Court

- Continue work on deploying new security software.
- Inventoried all city cellphones and tablets.
- Corrected audio issues in the Public Safety building community room.
- Continued work on deploying new laptops to Police staff.
- Setup lobby TV with Police Officers Feedback Kiosk System.
- Conducted phishing email campaign and discussed findings with team.
- Assisted with testing laptop prep for new network security features.
- Setup new workstations.
- Onboard- new employees.
- Setup new police department vehicles.
- Worked on creating workflow documentation.
- Gathered surplus technology equipment for resale.

**FACILITY SERVICES: APRIL 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 plan for the adjacent soccer field is in development.
- The concrete installation at the PEP Building is complete, as well as the repairs to the retaining wall. The roof insulation has been upgraded and all other renovations are on schedule.
- Brookhaven Park project continues to progress ahead of schedule.
- The Briarwood Park project is near completion. Paving is scheduled in early May with an anticipated completion date of May 20<sup>th</sup>.
- Facility Services was able to support several events in April including Earth Day and Arbor Day.

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

- Installed fencing at Morrison Farms Property.
- Clean and pressure washed the tennis court at Murphey Candler Park
- Painted the bridge at Fernwood Park.
- Repaired the holes in the fence at Briarwood Park.
- Removed exposed pipes at Georgian Hills Park.
- Replaced the worn-out playground equipment at Georgian Hills Park.
- Pressure washed the shades at Skyland Dog Park.
- Installed new body cam docking stations at the Public Safety Building.
- Remove the ant issue at City Hall.

**Brookhaven Facilities Metrics:**

Zendesk received 14 new work order requests in April and 8 work orders have been closed with 39 remain open.

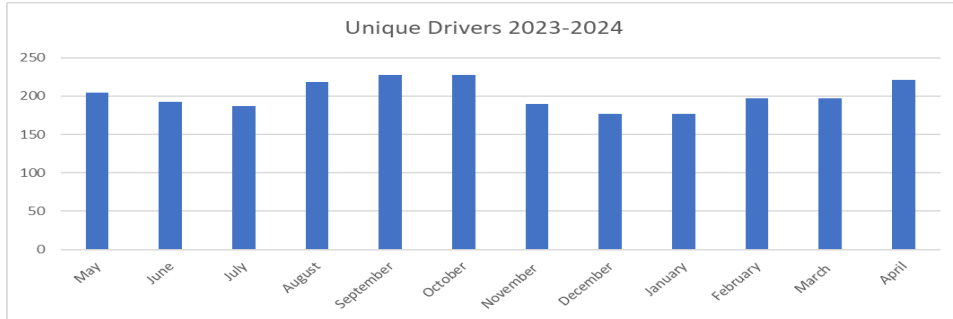
2024	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total WO's
Facility Monthly Work Orders													
Work Orders Created	20	10	13	14									57
Work Orders Closed	17	11	11	8									47
Total Open Work Orders	32	31	33	39									41

## **FLEET MANAGEMENT: APRIL 2024**

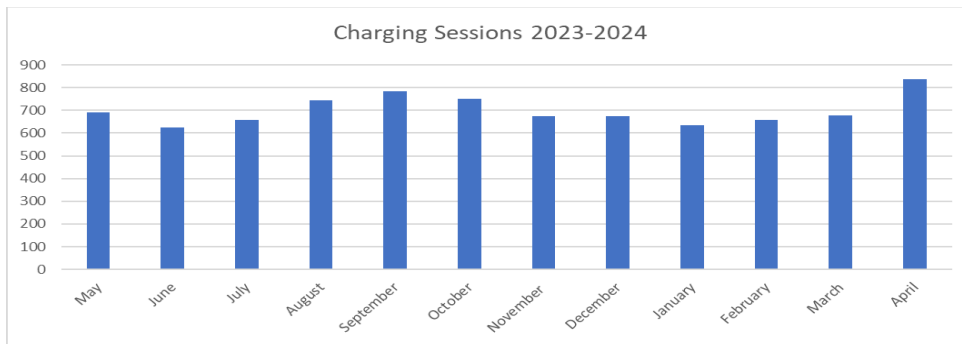
- Surplus Vehicles: Nine of the eleven vehicles have been sold and reapplied for the two remaining titles.
- Salvage Vehicles: All vehicles that have been approved for salvage have been sent to the scrape yard.
- Invoices: All vendors are now on board sending all invoices directly to me. Invoices have been recorded and sent to AP for processing through May 1<sup>st</sup>.
- New Vehicles: All approved within this year's budget and have been ordered.
- Registrations: There were 20 police vehicles with expired tags, all tags are now current.
- Fleetio Software-System is back online and accurate for current vehicles, over 1,000 service records have been added to the system.
- Dash Cameras and GPS systems: Will be choosing a new vendor in the month of May.

### 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 charging stations more than once in a month will only be counted once. 221 unique drivers used City owned charging stations in April.

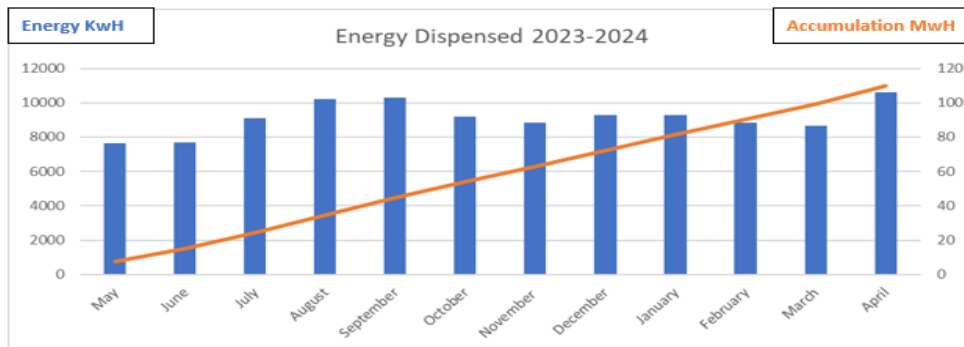


**Sessions:** A charging session happens when an EV plugs in and receives energy for more than two minutes. A single driver can have multiple charging sessions. There were 836 charging sessions that occurred in April.



**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 April, the City dispensed 10,600 KWH.

Over the life of the City’s charging systems, Electric Vehicles have avoided 205,178 Kg of greenhouse gas emissions, the equivalent of 5,261 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: APRIL 2024**

- The Park and Recreation Department kicked off the Annual Food Truck Roundup on April 24,2024.
- 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:**

<b>Athletic Revenue</b>	<b>\$22,819.00</b>
Youth Athletic programs	\$7,170.00
Adult Athletic programs	\$6,900.00
Athletic fields	\$1,260.00
Non-Athletic Field Rentals	\$940.00
Gym Rentals	\$1,050.00
Field Prep	\$0.00
Open Gym	\$669.00
Tennis courts	\$4,830.00

**Program and Rentals Division:**

<b>Program and Rentals</b>	<b>\$31,418.28</b>
Pavilion Rentals	\$5,464.33
Lease Agreements	\$18,540.45
Classrooms	\$177.50
Community Room Rentals	\$1,380.00
Non-Residential	\$1,696.00
Deposits	\$3,100.00
Recreation Programs	\$590.00
Special Events	\$50.00
Un-Itemized	\$420.00
Vendor Fee	\$0.00

**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 26<sup>th</sup>.
- Pickleball open to play at Murphey Candler Park Tennis courts.

<b>Athletic Participation Summary</b>	<b>2024</b>
<b>Adult Spring Softball</b>	<b>Season started in April</b>
<b>Adult Sand Volleyball</b>	<b>Spring Season only</b>
<b>Youth Spring Soccer</b>	<b>Season started March 1<sup>st</sup></b>
<b>Youth Spring Baseball</b>	<b>Season started on February</b>

**Aquatics Division:**

<b>April 2024 Aquatics Revenue</b>	<b>\$980.00</b>
Daily Pool Admission	\$0.00
Pool Rentals	\$230.00
Swim Memberships	\$750.00
Concessions	\$0.00

**POLICE DEPARTMENT: APRIL 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 Our Lady of Assumption.
- Community Engagement Unit Attended CPACS Youth Taskforce Coffee with a Cop.
- Community Engagement Unit Officer Hawkins attended the Social Media Strategies Summit for First Responders.
- Community Engagement Sargent Moore attended the monthly Law Enforcement Training.

REPORTS	Officer Angela Hawkins	Sergeant Carlai Moore	Total
Patrol Assist	0	0	0
Court Assist	1	0	1
Interviews/Press Releases	0	1	1
Community Meetings	15	26	41
Meeting Attendees	220	300	520
Juvenile Programs	3	3	6
Juvenile Attendees	140	140	280
Senior Programs	1	1	2
Senior Attendees	9	9	18
Community Contacts	295	334	629
Business Contacts	21	40	61

**Citizens on Patrol**

LOCATION / DAYS WORKED	Total
Courts / City Council	0
Event	0
Patrol / Traffic	58
Training	7.50
<b>TOTAL DAYS</b>	<b>65.50</b>



In addition, there were several other media inquiries that were managed in addition to the social media posts.

<b>MONTHLY REPORT: Part-Time Officers</b>	
<b>POP Logged</b>	<b>8</b>
<b>Patrol Shifts</b>	<b>12</b>
<b>Citations</b>	<b>4</b>
<b>Warnings</b>	<b>8</b>
<b>Transport for Courts</b>	<b>41</b>
<b>Arrests</b>	<b>6</b>
<b>Shifts Worked</b>	<b>34</b>
<b>Court/Council Service Hours</b>	<b>162</b>
<b>Traffic Enforcement Hours</b>	<b>97</b>
<b>Fleet Service Hours</b>	<b>32</b>
<b>Transport Hours for Uniform Patrol</b>	<b>2</b>
<b>Training Hours</b>	<b>0</b>

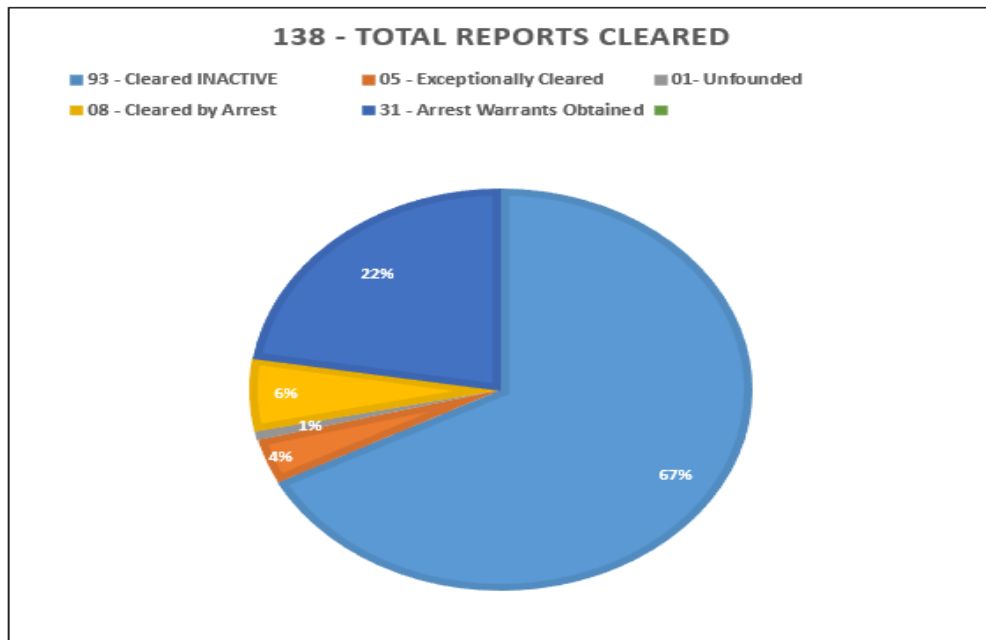
<b>Monthly Report: K-9 Officers</b>	<b>April Stats Unit Stats</b>	<b>2024 Year Total</b>
Patrol Assist	207	821
Other Agency Assist	2	10
Training Hours	99.75	383
Search Warrants	1	1
Citations	24	69
Warnings	6	46
Field Interviews	1	2
Felony Arrests	7	15
Misdemeanor Arrests	11	35
City Ordinance Arrests	1	5
Wanted Person Located	5	18
*K-9 Search (narcotics)	3	15
*K-9 Tracks / Area Search	3	14
*Building Search (for persons)	2	6
K-9 Related Arrests	4	11
K-9 Demonstrations / PR	2	5
Currency Seized / Brookhaven	0	0
Currency Seized / Other Agency	0	\$186,825.00
Marijuana Seized	1.4 lbs.	1.66 lbs.
Methamphetamine Seized	27.13 grams	38.13 grams
Cocaine Seized (*BPD Only)	16 grams	16 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	162
Search Warrants Obtained	11
Total Cases "ACTIVE" on April 30, 2024	106



Includes previously reported:

Brookhaven Police Department Activity Summary Report		
	2023: February - April	2024: February - April
Incidents Reported	2,080	2,515
Custodial Arrests	800	750
Accidents	655	613
Citations Issued	3,344	2,839
Warnings Issued	1,439	1,238



## ChatComm 911 APRIL 2024

### Executive Overview

**911 Answer Time:** In April 2024, ChatComm 911 answered 96.3% 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 99.1% of all high priority calls for service and 97.6% of all low priority calls for service within sixty seconds.

**Monthly Phone Call Volume:** For the month of April 2024, ChatComm 911 handled a total of 21,498 phone calls.

- 91.7% (19,719) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
  - 11,920 of those calls were received on the 911 trunks. 1,647 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
  - 6,152 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 8.3% (1,779) of the phone calls handled by ChatComm 911 in April 2024 were outgoing phone calls.

**Overall Phone Call Volume:** Since September 2009, ChatComm 911 has answered a total of 3,695,697 incoming phone calls. Of those calls, 2,384,774 (64.5%) were received on 911 trunks and 1,310,923 (35.5%) came in on 10-digit phone lines.

**Monthly Incident Volume:** ChatComm 911 handled a total of 28,184 incidents in April 2024.

- 57.0% (16,054) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 37.4% (10,529) of the incidents were dispatched incidents.
- The remaining 1,601 (5.7%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 36.6% (10,310) of the total incident volume.
  - 8,317 incidents were Sandy Springs Police Department incidents.
  - 1,056 incidents were for Sandy Springs Fire Rescue.
  - 937 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 27.1% (7,446) of the total incident volume.
  - 6,875 incidents were Johns Creek Police Department incidents.
  - 440 incidents were for Johns Creek Fire Department.
  - 331 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 10.5% (2,966) of the total incident volume.
- Brookhaven incidents were 20.1% (5,661) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 5.7% (1,601) of the total incident volume.
  - 888 incidents were Fire calls for service in Brookhaven or Dunwoody
  - 713 incidents were EMS calls for service in Brookhaven or Dunwoody.

**Overall Incident Volume:** By the end of April 2024, ChatComm 911 handled 5,126,781 incidents since “go-live” in September 2009. 4,507,006 (87.9%) of those were law enforcement incidents; 356,789 (7.0%) of those were fire department incidents; and 262,986 (5.1%) of those were EMS incidents.

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

## PUBLIC WORKS: APRIL 2024

### Major Initiatives Completed

### Major Initiatives in Progress/Upcoming

- N. Fork Nancy Creek Streambank II: Approximately 35% of stream structures completed.
- ST 08 - ADR/Windsor Pkwy Design: Second PIOH period completed. Response letter reviewed and resubmitted on 4/26/24. 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. Arbit
- Peachtree Creek Greenway Phase II: Right-of-way acquisition in progress. The first offers were made for five parcels, with the first offer accepted on two parcels. The final bridge design revision is anticipated on 5/3/24.
- Peachtree Creek Greenway Phase III: GDOT PDP procurement canceled. The city withdrew from PFA with GDOT.
- 2024 Paving: Council approved C.W. Matthew for the 2024-2026 contract. Notice to Process set for April 26,24. Paving to begin on 5/13/24. GeoHydro (Materials Testing), Lowe Engineers I Project Management), and Sunbelt (Traffic Loop reinstallation) awarded three-year contracts, 2024 Purchase Orders issued.
- ADA Ramps: 2023 CDBG Sidewalk / ADA ramp repairs – completed.
- MS4 Inspection and Report: 2023 - 2027 Cycle – 2<sup>nd</sup> year phase to begin late April/ early May.
- Caldwell Rd. / Redding Rd. Intersection Improvement: Council direction to remove parallel parking on Caldwell between Redding Rd and Cynthia Dr. looking for direction related to geometric changes to accommodate no parking.
- Poplar Creek Drainage Study: Phase I Design – Landscaping plan under development. LDP submittal pending.  
Phases II & III Design – Survey underway.
- Street Sweeper: In full operation in mid-April.
- Multimodal Study: Public comment period closed March 1<sup>st</sup>. Next Public meeting, April 18,2024. Public comments accepted through 5/8/24. Draft plan expected late May 2024. Final plan presented to Council later Summer 2024.
- I - 85 Pedestrian Bridge – Input on elevator / plaza and location needed from management.
- I - 85 Vehicular Bridge – PFA for Preliminary Engineers was routed to GDOT for signatures.
- Special Service District Projects in Design:
  - Ashford Dunwoody Road MUP PH I – Oconee Pass to Perimeter Summit. Right of way acquisition in progress.
  - Ashford Dunwoody Road MUP PH II – Montgomery Elementary to W. Nancy Creek Drive. Plans 90% complete, Part 1. R/W and/or easement appraisals in progress for Part 2.
  - Ashford Dunwoody Road MUP PH III – Brookhaven Hills to Windsor Pkwy Survey in process.
  - Dresden Drive Sidewalk – Apple Valley to Clairmont Rd. Design on hold pending Council direction from Multi-Modal Study.
  - Apple Valley MUP – Parkside to E Osborne. Waiting for the decision on the underground utilities.

- N. Druid Hills Streetscape – Buford Hwy to Gail Drive. Design in progress. Change order for traffic studies and median design. On Hold until project funding is identified.
  - N. Druid Hills MUP – Sylvan Circle to Apple Valley. Design in progress. Level B subsurface utility locates are underway.
  - Chantilly Drive Sidewalk – Executive Park South to Sheridan. Ready to submit for permit. Right-of-way and easement acquisition in progress. ITB issues and due 5/28/24.
  - Buford Hwy Streetscape – Afton Ln to Clairmont.  
Initial quote received from Contractor requesting \$4.1 million. Being evaluated. No additional funding sources. This project is on hold.
- Citywide Street sign replacement program to begin during 1<sup>st</sup> Quarter 2024 (RFP advertised 5/14/24)
  - 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. The detour began on 4/26/24.

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

- Permits issued YTD: **190**
- Permits issued for the month of April: **24**

### Stormwater Performance Measures (TriScapes)

ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	3	2	66%
Priority 2	0	0	0%
Priority 3	0	0	0%
<b>Total</b>	<b>3</b>	<b>2</b>	<b>66%</b>

### Maintenance Work Performance Measures (TriScapes)

ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	2	2	100%
Priority 2	16	16	100%
Priority 3	12	12	100%
<b>Total</b>	<b>30</b>	<b>30</b>	<b>100%</b>

**Priority Levels:**

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

### Service Requests

2024	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	7	3	9	6									25
Downed Lines	3	2	2	4									11
Pavement/Potholes	11	12	27	14									64
Right of Way/Trash	2	3	3	5									13
Sidewalk	4	2	5	4									15
Stormwater	6	6	2	2									16
Streetlights	6	7	4	5									22
Street Sign	13	6	12	14									45
Street Striping	1	2	1	2									6
Traffic Signal	4	9	4	2									19
Trees	5	2	8	6									21
<b>Total Service Requests</b>	<b>62</b>	<b>54</b>	<b>77</b>	<b>64</b>									<b>257</b>

### Completed Work Orders

2024	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL
<b>Street Maintenance</b>	<b>Closed</b>	<b>Closed</b>	<b>Closed</b>	<b>Closed</b>	<b>Closed</b>	<b>Closed</b>	<b>Closed</b>	<b>Closed</b>	<b>Closed</b>	<b>Closed</b>	<b>Closed</b>	<b>Closed</b>	<b>Closed</b>
Sidewalk Repairs	2	2	1	2									7
Curb Repairs	6	2	3	1									12
Potholes	11	12	12	19									54
Patching	0	1	0	2									3
Streetlights	3	0	0	0									3
Signs	4	15	11	9									39
<b>Traffic Signals</b>													
Signal Repairs	3	1	3	1									8
<b>ROW Maintenance</b>													
Striping	0	1	0	0									1
Tree Removal	2	2	2	8									14
<b>ROW Maintenance</b>													
Stormwater	0	0	7	2									9
<b>Stormwater</b>													
Stormwater	3	5	2	0									10
<b>Total work orders</b>	<b>34</b>	<b>41</b>	<b>41</b>	<b>44</b>									<b>160</b>

## **FINANCE REPORT IN BRIEF: APRIL 2024**

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

### **General Fund Summary**

Total General Fund revenues through April 2024 increased by \$17,184 than they were this time last fiscal year. Property Tax increased by \$271,575 compared to this time in the prior year because of timing in collection. Business & Occupational Tax decreased by \$79,791 compared to last year due to timing in collection. Licenses & permits decreased by \$15,386 due to timing in collection. Fines and Forfeitures decreased by \$149,417 compared to last year at this time due to the timing of collection. Alcoholic Beverage excise tax increased by \$143,869 due to timing in collections. Investment earnings decreased due to interest rate changes.

General Fund expenditures increased compared to last year at this time by \$2,614,556. The General Government expenditures increased by \$26,008 compared to the previous fiscal year at this time mainly due to the timing in expenditures. Housing and Development expenditures increased by \$236,536 mainly due to timing in expenditures between current and prior year. Expenditure for Public Safety increased by \$121,631 due to the timing of invoices. Other Financing sources increased by \$2,575,789 due to timing in budget ordinance transfers-out to other funds.

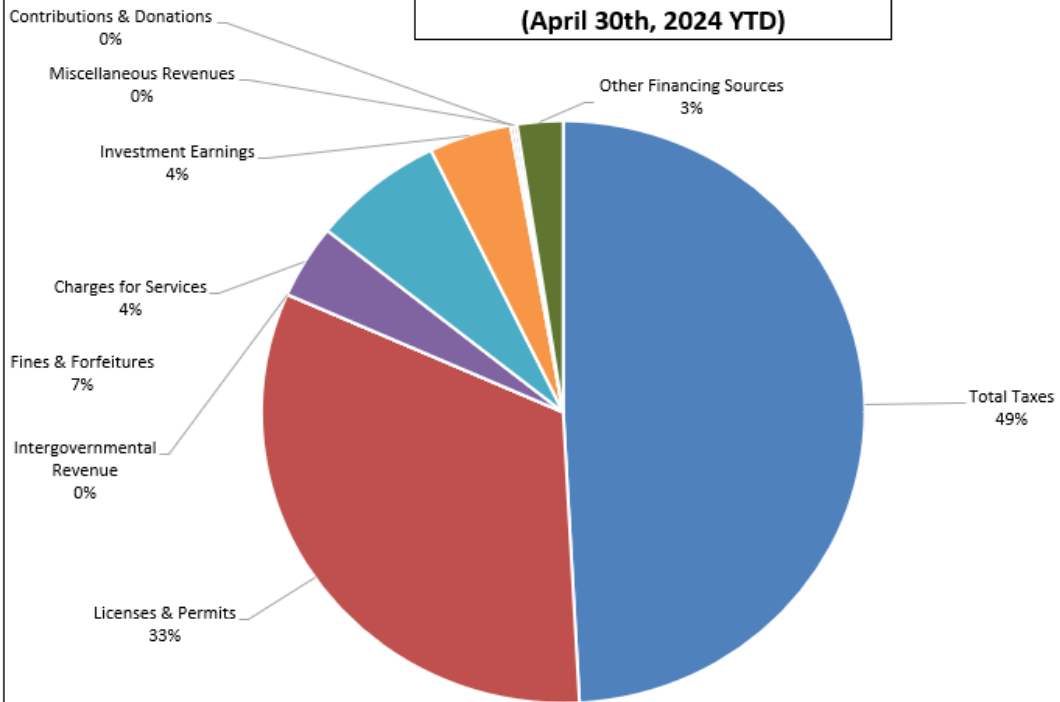


**City of Brookhaven**  
**BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES**  
For The Month Ended March 31st, 2024

	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%
<b>Total Taxes</b>	<b>26,029,014</b>	<b>1,390,724</b>	<b>27,800,061</b>	<b>1,472,076</b>	<b>(26,327,985)</b>	<b>5.30%</b>
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%
<b>TOTAL REVENUES</b>	<b>\$ 52,151,777</b>	<b>\$ 3,878,153</b>	<b>\$ 37,223,970</b>	<b>\$ 3,018,927</b>	<b>\$ (34,205,043)</b>	<b>8.11%</b>

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

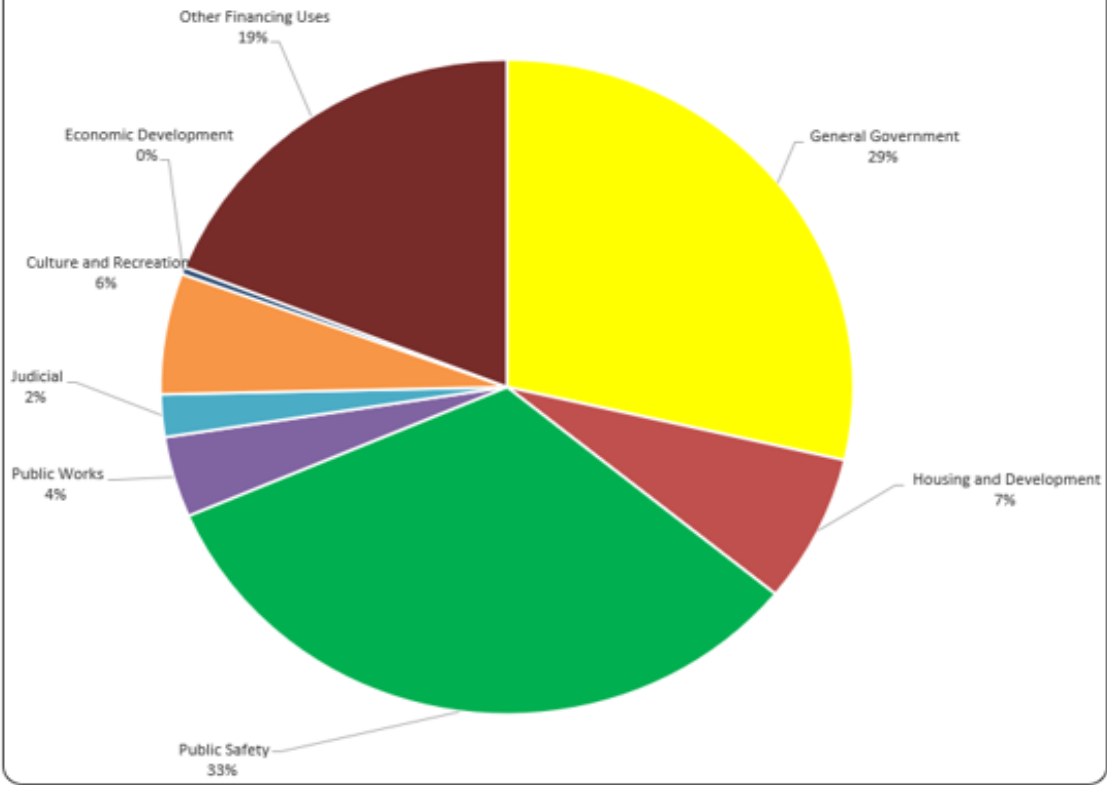
**GENERAL FUND REVENUES BY SOURCE  
(April 30th, 2024 YTD)**



City of Brookhaven - YTD through April 30th, 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	\$ 3,951,780	\$ 10,040,929	\$ 3,977,788	\$ 6,063,140	39.62%
Housing and Development	4,400,078	1,253,088	3,986,574	1,016,553	2,970,021	25.50%
Public Safety	13,275,208	4,423,833	14,701,291	4,545,464	10,155,827	30.92%
Public Works	2,092,324	522,737	2,520,540	554,791	1,965,750	22.01%
Judicial	646,862	285,087	665,080	291,760	373,320	43.87%
Culture and Recreation	2,672,647	741,252	4,501,763	830,501	3,671,262	18.45%
Economic Development	261,368	49,466	347,807	49,154	298,653	-
Other Financing Uses	<u>15,048,533</u>	<u>72,844</u>	<u>2,959,986</u>	<u>2,648,632</u>	<u>311,353</u>	<u>89.48%</u>
<b>TOTAL EXPENDITURES</b>	<b>\$ <u>52,151,777</u></b>	<b>\$ <u>11,300,087</u></b>	<b>\$ <u>39,723,970</u></b>	<b>\$ <u>13,914,643</u></b>	<b>\$ <u>25,809,327</u></b>	<b><u>35.03%</u></b>

**GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY  
(April 30th, 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	\$44,880.00	
Disbursements	\$6,614.50	
Balance at 4/30/2024		<u>\$319,698.36</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 4/30/2024	<u>\$257,831</u>
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Police Programs/Activities

An important element of community policing is the various police department programs and activities that promote interaction with our citizens and our police department. Whether the resources are provided to support general policing or the community programs, the receipts and disbursements are segregated to promote their designated purposes.

Police Programs	Balance 2023	Receipts	Disbursements	Balance 4/30/2024
1 Explorer Program	\$ 10,041	\$ -	\$ -	\$ 10,041
2 Shop with a Badge/Cop	43,449	-	(22,000)	21,449
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>\$ (22,000)</u>	<u>\$ 65,725</u>