

Mayor and City Council: Under the Council-Manager form of government, the City Council is the governing body of the City of Brookhaven. Its membership includes the Mayor, elected at large, and four Council Members elected in districts with staggered four-year terms. The Mayor serves as the presiding officer at City Council meetings. As stewards of the public trust, their responsibilities include exercising leadership in developing consensus on issues of community interest. Through public service, integrity, teamwork, innovation, and excellence, the Mayor and City Council are committed to fulfilling the vision and mission of Brookhaven (see page 1 of this budget document).

Budget and Staffing

Mayor and City Council	2021 Actual	2022 Actual	2023 Revised	2024 Adopted	\$ Variance	% Variance
Personnel Services	\$233,284	\$232,906	\$258,875	\$359,576	\$100,701	38.9%
Non-Personnel Services	328,584	385,595	727,677	447,350	(280,327)	(38.5%)
Total	\$561,868	\$618,501	\$986,552	\$806,926	(\$179,626)	(18.2%)
Staffing	5 Full-time	6 Full-time	6 Full-time	6 Full-time	N/A	N/A

Please see the Revenue and Expense Detail section of this document for line-item level detail.

2022 Recap

In January, the City Council welcomed its newest member, John Funny who was elected to replace retiring founding City Council Member Joe Gebbia. January got off to a fast start with the groundbreaking for the Lynwood Park capital improvement project funded by the voter-approved \$40 million Park Bond. The project included a splashpad, new pool, pool house with restrooms, and new turf athletic field.

Due to weather concerns, the City’s annual MLK dinner was rescheduled from January 17 to February 26 and was held as a drive-in at the Brookhaven MARTA Station parking lot. The keynote speaker was former Lynwood Park Community Development Corporation Director Pat Martin.

The City Council Advance was held February 5, 2022. Topics included an update on the City’s capital improvement plan; a conceptual list of projects for the Special Service District, and a presentation on the 10-year history project funded in the 2022 Approved Budget. As a result of the Advance, a “Founders Day Dinner” was planned in December as part of the City’s 10-year anniversary activities. The 2022 budget included annexation support services for communities in unincorporated DeKalb County south of the City limits. A firm was selected, and work began assisting communities organize and develop annexation application materials.

The annual Brookhaven Cherry Blossom Festival returned in full the weekend of March 26/27 after a two-year pause due to COVID-19. An estimated 48,000 attendees over the two-day event enjoyed fantastic music, food, and activities for young and old.

In April, the City Council approved the Social Justice, Race and Equity Commission (SJREC) Implementation Plan. The SJREC final report and the implementation plan are available on the City website at:

<https://www.brookhavenga.gov/sjrec>

Also in April, the City Council approved the purchase of 2665 Buford Highway to establish a one-stop Development Services Center. Renovation of this building will commence in early 2024.

On June 14, the City Council appointed community members to the Charter Review Commission. Per the City Charter, a review commission is appointed every five years. New to this periodic charter review was the inclusion of a member of the SJREC. The recommendations presented to the City Council in November included:

- Amplify the City's existing and aspirational commitment to diversity, equity, and inclusion
- Changes in the removal authority of the Mayor for appointments (not implemented)
- Changes in the term limits for the Mayor (not implemented)
- Amend the assessment freeze calculation for homesteaded properties (not approved via referendum on November 7, 2023)
- Amending the salaries for the Mayor and Council Members (Approved)

In early July, the W. Nancy Creek Drive bridge over Perimeter Creek was abruptly closed based on a periodic inspection by the Georgia Department of Transportation. The emergency bridge replacement project begun immediately, and bridge reopened to traffic on June 30, 2023.

The Dresden Intersection Analysis, that began in 2021, was completed and approved by the City Council on July 26, 2022.

Also in July, the recommended projects for the Special Service District (SSD) were introduced to the public for input and City Council approved the initial 15 SSD projects on August 23, 2022. Included in these projects is the City Centre - City Hall project. The City Council selected The Sizemore Group in September for design and engineering.

The Park Bond Capital Improvement Program continued, with contract awards for the Murphey Candler Park (MCP) dam boardwalk. The MCP Community Green, Horseshoe Road improvements, Pool Parking, and North Boardwalk projects were completed. Design work continued on the MCP Lake House.

Also, within the City's parks, the City reached an agreement with DeKalb County for complete control of Brookhaven Park and commenced construction on the City's latest park, Langford Park, in the Brookhaven Heights neighborhood. Finally, in early September, the City's Parks and

Recreation Department was named “Agency of Year” by the Georgia Recreation and Park Association.

The City Centre Master Plan was approved by the City Council in August. This plan, anchored by a permanent City Hall as a community gathering space, will guide the future development around the Brookhaven MARTA station, including Dresden Drive and Apple Valley Road.

The Public Safety Building project continued; however, the construction contract was terminated in late September due to contractor performance and delays. After several rounds of negotiations, the project was restarted, and the ribbon cutting was held July 28, 2023.

The City’s commitment to the Sustainable Brookhaven framework continued in 2022 with the hosting of a household hazard waste event at Plaza Fiesta in conjunction with the City of Chamblee; entering into an agreement with the University of Georgia to implement a pilot Biochar project for water quality at Murphey Candler Lake; and establishing the Oglethorpe University Sustainability Internship. Additionally, the City increased its greenspace with the acquisition of approximately 19 acres on Johnson Ferry Road (14.2 acres) and Tobey Road (4.8 acres). Finally, Brookhaven’s first publicly accessible DC (“Super”) charger for electric vehicles was installed at the new Public Safety Building.

September 30 saw the transition from the City’s first Police Chief, Gary Yandura, to the promotion from within of Deputy Chief Brandon Gurley to Chief of Police. Gary stayed on through January 2023 as Chief Emeritus to assist with the transition.

In October, the City received a \$750,000 Community Oriented Policing Services (COPS) grant from the US Department of Justice. This grant provides funding for six additional police officers to focus on community policing and engagement. Also, during October, and continuing into November and December, were community engagement activities concerning the functionality and design of the permanent City Hall.

In November, the City Council approved a policy to reduce gun violence and improve gun safety by declaring all seized firearms as inherently unsafe due to unknown origin, condition, and maintenance. As such, the Police Department will destroy seized firearms once cleared by the Court of jurisdiction.

Also in November, a construction management firm was selected, after a competitive bid process, to begin work with The Sizemore Group to determine a guaranteed maximum price for the future City Hall. November ended with the approval of facility use agreements with each of the major sports leagues, extending the long-term partnerships to provide quality youth baseball, softball, football, and cheer programs.

In December, the City Council unanimously approved the 2023 Operating and Capital Budgets. The final major event of year was the Founders Day Dinner celebrating the City’s 10-year anniversary. Held at Villa Christina, this event brought together many stakeholders who helped found the City of Brookhaven and initiate its governance and operations.

The 2022 fiscal year ended with a net positive operating margin and an unqualified financial audit opinion from the City's independent external auditors. The link that follows is to the City's 2022 comprehensive annual financial report.

https://www.brookhavenga.gov/sites/default/files/fileattachments/finance/page/2571/city_of_brookhaven_ga_2022_annual_comprehensive_financial_report.pdf

The 2022 Annual Report is available on the City's website at:

<https://www.brookhavenga.gov/communications/page/annual-report>

2023 Initiatives

The year kicked off with the annual MLK Dinner on January 16 at the Lynwood Recreation Center. This annual event recognizes the important role played by students of the all-Black, segregated Lynwood Schools in the integration of the DeKalb County School System. Those students who were transferred out of the Lynwood Schools during desegregation are now known and celebrated as the Lynwood Trailblazers. The keynote speaker was Ramondo Davidson.

In January, the City issued its first ever satisfaction survey, with the results presented at the March 28 City Council meeting. Detailed survey results can be found on the City website at:

<https://www.brookhavenga.gov/citymanager/page/resident-satisfaction-survey-results>

The City's AAA bond rating was reaffirmed as part of the bond validation of the Urban Redevelopment Agency (URA) bond issuance. The \$91 million bond issue was completed, and proceeds distributed to the City Council approved projects. Of the total, \$78 million was allocated to the City Hall project. The balance was allocated to the remaining projects for primarily design and engineering services. Additional information on the URA and Special Service District projects can be found at:

<https://www.brookhavenga.gov/publicworks/page/special-services-district>

The 2023 City Council Advance occurred January 28 and included a review of the City's annexation policy, an update on the City's capital improvement plan (CIP) and a discussion on a potential local small business enterprise (LSBE) policy. Also at the Advance, the annual update of the Social Justice, Race and Equity Commission (SJREC) implementation plan was provided.

January closed with the 10-year Employee Appreciation Event and service awards at the Lynwood Recreation Center.

In February, the City celebrated Black History Month by hosting a panel discussion with Ambassador Andrew Young and Council Member John Funny at the DoubleTree North. Also, during February, the City began participation in the EMS District 3 Ad Hoc meetings looking into EMS response times in DeKalb County. The City joined the cities of Dunwoody, Chamblee, and Doraville in voicing its concerns with poor EMS response times. The effort culminated in state

recommendations in August to DeKalb County and its contract EMS provider (American Medical Response – AMR) and a pledge by the Georgia Department of Public Health to monitor the County’s implementation of these recommendations.

In February, City officials and the City Hall project architect traveled to Chicago to review architectural styles and public function space. Community engagement efforts continued for the project including a survey, virtual input session, and a presence at community events. Phase IB of the Peachtree Creek Greenway project was completed which added swings, hammocks, a rockslide, and additional landscaping.

In April, the City Council approved the contract for the rewrite of the Brookhaven Comprehensive Plan. This will be the first rewrite of this important land use document since the City’s inception in 2012. Community stakeholder interviews began in July and broader community engagement efforts will continue through the fall of 2023 and into early 2024. Also, during April, the City began the Upper Poplar Creek basin study to explore options for localized flooding at the intersection of Cartecay / Ellijay/ Coosawattee during large wet weather events.

Community annexation support continued in 2023 and resulted in an annexation application on May 30 for approximately 462 acres and an estimated population of 4,313. Based on staff and legal review the application was deficient and was withdrawn by the applicant on July 18, 2023. On June 30, the City Council approved a resolution calling on DeKalb County to place on the fall ballot a referendum concerning annexation to ensure all voters have a voice. DeKalb County declined to put the annexation to a referendum.

Also, during May, the City was notified by the Government Finance Officers Association (GFOA) of receipt of the Excellence in Financial Reporting Award for the 2022 Annual Comprehensive Financial Report. It was the sixth consecutive year of receiving this award. Also in May, the City of Brookhaven formalized its participation in Leadership Perimeter to establish a community leadership program for Brookhaven residents. Brookhaven leadership academy was a commitment of the Sustainable Brookhaven framework to foster connections among citizens and future leaders of Brookhaven. The inaugural class for Leadership Perimeter includes six Brookhaven residents.

In late June, the Mayor and City Council held their mid-year Advance at the Georgia Municipal Association (GMA) annual convention. Topics included a review of the funding allocation and projects for the Special Purpose Local Option Sales Tax (SPLOST II); a review of annexation support activities, and an update on the City’s efforts to advance transit along the Top End I-285 Express Lanes.

On June 28, City Council established the final design and guaranteed maximum price (GPM) for construction of the future City Hall. For additional information on the City Hall project, please visit the City website at:

<https://www.brookhavenga.gov/publicworks/page/city-hall-project>

July 1, saw the inaugural Red, White and Blue Haven car show at Brookhaven Park. In addition to activities for children, the event included a visit of the Oscar Meyer Frankmobile.

The new Public Safety Building opened for the Police Department and Municipal Court on July 28. On July 31, the Brookhaven Police Department celebrated its 10-year anniversary at the new Public Safety Building. Also, during July, the Brookhaven Park capital improvement project held its groundbreaking. Planned improvements at Brookhaven Park include a larger parking lot; a new building at the dog park that will include restrooms, pavilion, and a deck with grills. The project also includes a new, larger playground with restrooms and a small pavilion.

At its meeting on August 29, the City Council approved the SPLOST II revenue allocation, an intergovernmental agreement with DeKalb County, and a resolution supporting the County's call for a referendum for SPLOST II. The voters approved SPLOST II on November 7, 2023. SPLOST II is estimated to generate \$69 million for infrastructure improvements and capital equipment acquisition. A majority of this funding will be directed to pavement management.

In September, the contract award for capital improvements at Briarwood Park as part of the voter-approved \$40 million Park Bond was approved. This project includes a reconstructed parking lot with improved lighting and dumpster enclosure; resurfaced driveway off Briarwood Road with new entry sign; stormwater improvements to bring the property into compliance with the current City stormwater ordinance (underground detention below the parking lot, bioswales, and detention ponds); new, larger community garden; loop trail in wooded area with a bridge crossing the stream; and removal of driveway entrance off Briarwood Way for a pedestrian sidewalk entrance. Also, during September, the City completed a major road reconstruction project on Johnson Ferry Road from the City of Chamblee corporate limits to the City of Sandy Springs corporate limits.

October 11 saw the groundbreaking of Brookhaven's permanent City Hall. This project will provide much needed public gathering space and help activate the City Centre Master Plan. The inaugural Brookhaven International Festival was held October 21 and 22. This festival was the City's first major event along the Buford Highway Cultural Corridor. The Brookhaven International Festival featured a variety of live cultural performances and music, international cuisine, an art walk, interactive art creation, a Kidz Zone, health screenings and vendors. There was also a 5K walk/run, which is a qualifier for the Peachtree Road Race.

2024 Budget Adjustments and Initiatives

The 2024 Adopted Budget for the Mayor and City Council totals \$806,926 and represents a decrease of \$179,626, or 18.2 percent from the 2023 revised budget. This decrease is primarily due to eliminating administrative support within each Council District and a reduction in state and federal advocacy services.

Personnel services (salaries) for the Mayor and City Council Members are set in the City Charter with the annual compensation for the Mayor set at \$46,800 and annual compensation for each

City Council Member set at \$31,200. The Mayor and City Council are also eligible to participate in the City's health insurance and other employee benefit programs.

Major expense items in the Mayor and City Council budget include dues and fees (professional association memberships and sponsorships). Memberships for 2024 include:

- Brookhaven Chamber of Commerce (\$75,000)
- DeKalb Municipal Association (\$38,613)
- Prospera (\$25,000)
- Georgia Municipal Association (\$16,453)
- U.S. Conference of Mayors (\$5,300)
- National League of Cities (\$4,106)
- Latin American Association (\$2,500)
- Peachtree Gateway Partnership (\$2,500)
- Welcoming America (\$1,500)
- National Civic League (\$375)

Sponsorships for 2024 include:

- Latin American Association – State of Latinos Conference / Companeros Awards Luncheon / Latin Fever Ball (\$10,000)
- Atlanta Regional Commission – State of the Region (\$10,000)

Professional services total \$150,000 for special studies requested by the Mayor and City Council as well as advisory services.

Education and training expenses are estimated at \$38,000 (Leadership Perimeter tuition for Brookhaven residents and required Georgia Municipal Association training for local elected officials). Meeting expenses are budgeted at \$25,000 for approximately twenty City Council work sessions and regular meetings, two City Council Advances, and any specially called meetings.

Finally, per section 207 of the City Charter, incidental expense reimbursement is capped at \$7,000 for the Mayor and \$5,000 for each City Council Member.

The detailed line-item budget for the Mayor and City Council Department can be found in the Revenue and Expense Detail section of this document.

Initiatives during 2024 will include continuation of the Special Service District projects, including the City Centre - City Hall project, and completing the remaining Park Bond projects (Brookhaven Park, Briarwood Park, and the Lake House at Murphey Candler Park). During 2024, master plan updates for the both the Comprehensive Plan and the Multimodal Study will be completed.

During 2024, a three-year paving project will be competitively bid and commence. This project impacts 73 streets and 42.81 lane miles. Specific streets for this project are listed in the Capital Improvement Program of this budget document. Other major projects in 2024 include the renovation of the old public safety building on Buford Highway into a Development Services

Center and the GDOT project to replace the North Druid Hills Road bridge over the North Fork of Peachtree Creek.

Implementation efforts for Social Justice, Race and Equity Commission (SJREC) will continue in 2024 with staff training, internal and external surveys, and management reports on procurement participation.

Funding for the Arts and Culture Commission continues at three percent of prior year's permit revenue to support the Commission. For 2024, this amount totals \$94,500. This funding is reflected within the Community Development Department budget and is separate from the City Centre – City Hall project which totals \$450,000 or 1 percent of the original construction cost estimate.

In 2024, the Mayor and City Council will continue their commitment to the Sustainable Brookhaven Framework. Specifically, the City will purchase 24 replacement vehicles in 2024, and based on availability, all of these will be hybrid or electric vehicles. The Biochar demonstration project at Murphey Candler Lake will continue.

Please see the individual budget chapters for each department and restricted fund as well as the Capital Improvement Plan section of this budget document for more detail on initiatives and projects planned for 2024.

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District 1 Councilmember Linley Jones, (404) 637-0712

District 2 Councilmember Jennifer Owens, (404) 637-0714

District 3 Councilmember Madeleine Simmons, (404) 637-0716

District 4 Councilmember John Funny, (404) 637-0718

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City Manager’s Office: The City Manager’s Office provides management oversight of all City departments for mission effectiveness, ensures customer service, implements the City’s policies and master plans, provides staff support to the City’s boards and commissions, and prepares and monitors the annual operating and capital budgets. In addition to the City Manager, the City Manager’s Office budget includes a Deputy City Manager, Assistant City Manager, Director of Strategic Partnerships, Program Administrator supporting grants administration, and a part-time Sustainability Intern from Oglethorpe University.

Budget and Staffing

City Manager’s Office	2021 Actual	2022 Actual	2023 Revised	2024 Adopted	\$ Variance	% Variance
Personnel Services	\$693,434	\$903,467	\$943,121	\$1,043,798	\$100,677	10.7%
Non-Personnel Services	166,106	107,829	125,430	166,600	41,170	32.8%
Total	\$859,540	\$1,011,296	\$1,068,551	\$1,210,398	\$141,847	13.3%
Staffing	4 Full-time	6 Full-time	5 Full-time 1 Part-time	5 Full-time 1 Part-time	N/A	N/A

Please see the Revenue and Expense Detail section of this document for line-item level detail.

2022 Recap

With the City Council creating a Special Service District (SSD) in December 2021, an initial suite of capital projects was introduced at the 2022 City Council Advance in February. The SSD tax rate was set at 4.0 mills in June 2022 and the final project list approved on August 23, 2022. Included in the project list is a permanent City Hall on Peachtree Road at North Druid Hills Road. An agreement with MARTA for the lease-purchase of approximately 1.0 acre at the MARTA site on Peachtree Road secured the permanent City Hall location. The SSD project list can be found on the City website at:

<https://www.brookhavenga.gov/publicworks/page/special-services-district>

Work continued on the City’s extensive capital program, including the Park Bond Capital Improvement Program, stormwater projects, intersection improvement projects, sidewalk and multi-use path projects, and the Public Safety Building. Completed in 2022 was the:

- Windsor Parkway / Osborne Drive roundabout project.

- Completion of the Murphey Candler Park south trail, north boardwalk, pool parking improvements, community green, and Horseshoe Road projects.
- Construction commenced on the Lynwood Park project (new pool, splashpad, pool houses, and turf field) and construction continued on Murphey Candler Park dam boardwalk, and Langford Park projects. Additional information on the Park Bond capital improvement program can be found on the City's website at:

<https://www.brookhavenga.gov/parks-bond-ref>

- Design and engineering began on stormwater capital projects supported by the Stormwater Rate increase in June from \$94.00 to \$100.05 annually.
- Additional park amenities were completed for Phase I of the Peachtree Creek Greenway (PCG) and GDOT approved the design for PCG – Phase II.
- The Public Safety Building was to be completed by June 30, 2022 but to due contractor delays and meditation, the completion was delayed to July 28, 2023.

The City completed projects identified in the 2021 Action Plan section of the Community Development Block (CDBG) Consolidated Plan including American with Disabilities Act (ADA) sidewalk repair and connections in the Buford Highway target area. Contracts were signed and construction completed in 2022. In October, the U.S. Department of Housing and Urban Development approved the City's 2022 CDBG Action Plan, allowing for work to commence in 2023. Adopted Annual Action plans and supporting documents can be found at:

<https://www.brookhavenga.gov/commdev/page/adopted-plans>

Due to dramatic increases in petroleum, portland cement, and other commodity pricing, the 2022 pavement management project was postponed and was rebid with the 2023 pavement management project.

The City's commitment to the Sustainable Brookhaven framework continued in 2022 with the hosting of a household hazard waste event at Plaza Fiesta in conjunction with the City of Chamblee, entering into an agreement with the University of Georgia to implement a pilot Biochar project for water quality at Murphey Candler Lake, and establishing an Oglethorpe Sustainability Internship. Additionally, the City increased its greenspace with the acquisition of approximately nineteen acres on Johnson Ferry Road (14.2 acres) and Toby Road (4.8 acres).

The Social Justice, Race and Equity Commission (SJREC) implementation plan was developed in early 2022 and approved by the City Council on April 12, 2022. Implementation began immediately with development of a community engagement plan, appointment of a SJREC member to the 2022 Charter Review Commission, applicant demographics tracking, formalized exit interviews, etc. The SJREC implementation plan can be found on the City website at:

<https://www.brookhavenga.gov/sjrec/page/sjrec-implementation-plan>

In June 2022, the City received the second tranche of federal ARP funding in the amount of \$4.15 million. Per City Council policy, this funding was assigned to revenue reimbursement due to the impacts of COVID-19.

The annual Brookhaven Cherry Blossom Festival returned in full the weekend of March 26/27 after a two-year pause due to COVID-19. An estimated 48,000 attendees over the two-day event enjoyed fantastic music, food, and activities for young and old.

The City Centre Master Plan was approved by the City Council in August. This plan will guide the future development around the Brookhaven MARTA station, including Dresden Drive and Apple Valley Road.

The 2022 budget included funding for an update of the 2016 Bike, Pedestrian & Trail Plan. The contract award for this second generation “Multimodal Study” was approved in November 2022 and the effort will continue through 2023. This planning exercise was the first to take advantage of the new enterprise approach to community engagement recommended by the SJREC.

The City received a clean audit opinion for the 2022 fiscal year. The 2022 audit is available on the City website at:

https://www.brookhavenga.gov/sites/default/files/fileattachments/finance/page/2571/city_of_brookhaven_ga_2022_annual_comprehensive_financial_report.pdf

As required in the City Charter (Section 3.04 (12)), the City Manager prepares and submits to the Mayor and City Council each month a written report “showing the operations and expenditures of each department”. In addition to detailed expenditure information on the transparency website, current and prior year monthly operational and financial reports can be found on the City’s website at:

<https://www.brookhavenga.gov/citymanager/page/monthly-departmental-reports>

2023 Initiatives

Organization focus continued with the SSD projects. The debt financing was approved in the first quarter. Design and engineering contracts and task orders were approved for the SSD projects in early 2023. The major SSD project is the permanent City Hall.

The annual paving program RFP process resulted in bids well above the 2023 budget. As a result, the 2023 paving program was reduced to reconstruction of the entire length of Johnson Ferry Road (from the Chamblee city limits to the Sandy Springs city limits).

W. Nancy Creek Bridge was closed based on a GDOT inspection in June 2022, the emergency bridge replacement project was completed and the bridge reopened to vehicular and pedestrian traffic on June 30, 2023.

The Administration assisted the City Attorney's Office with facilitating City Council direction and preparing the necessary legislative actions concerning the recommendations of the Charter Review Commission in 2022. The most relevant recommended charter change for the City budget was the recommendation to modify the homestead exemption freeze for fiscal sustainability. That ballot measure failed on November 7, 2023.

The Public Safety Building opened to the Police Department on July 28 and the first Municipal Court hearing was held on October 1. The project remains active for punch-list items.

DeKalb County's six-year Special Purpose Local Option Sales Tax (SPLOST) ends in 2023. During 2023, the Administration assisted the Mayor and City Council in developing projects and the necessary legislation to participate in DeKalb County's SPLOST II. Brookhaven's allocation of the SPLOST II revenues was approved by the City Council on August 23, 2023. The SPLOST II ballot measure was approved by the voters on November 7.

The Administration continued its focus on improving enterprise support functions including facilities management, human resources, and fleet management.

2024 Budget Adjustments and Initiatives

The 2024 Adopted Budget of \$1,210,398 represents an increase of \$141,847, or 13.3 percent, from the 2023 revised budget. This increase is primarily attributable to merit-based salary adjustments and increases in employee benefit costs and various non-personnel services line items.

Within non-personnel services, major expenditure items include:

- Professional Services – technical analysis, consulting, and Out of Hand Equitable Dinners (\$65,000)
- Meeting Expenses – Employee appreciation lunches / events (\$26,000)
- Travel – GMA, ICMA, etc. conferences (\$22,500)
- Education and Training – professional development (\$22,500)
- Equipment Rental (\$8,000)
- Dues and Fees (\$8,000)

Major activities within the City Manager’s Office for 2024 include assisting in the transition to a new Mayor, continued improvement in enterprise-wide support functions (facilities, human resources, and fleet) and sustained progress on an extensive capital program in the following areas:

- Park Bond Projects (Brookhaven Park, Briarwood Park, Murphey Candler Lake House)
- Development Services Center
- Murphey Candler II Trail
- City Centre – City Hall
- Special Service District Projects
- SPLOST II Projects
- Stormwater Fund Projects
- Peachtree Creek Greenway – Phases II & III

The Office will continue progress on the commitments to the Sustainable Brookhaven Strategy Framework, including completion of the Biochar demonstration project at Murphey Candler Lake; acquisition of electric / hybrid fleet vehicles; hosting a hard to recycle event; and reviewing governance processes and technology considering a new City Hall in mid-2025.

Contact Information: Christian Sigman, City Manager (404) 637-0513

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City Clerk’s Office: The City Clerk’s Office is responsible for agenda management and recording of the City Council’s official actions. The City Clerk’s Office also tracks appointments by Mayor and City Council, maintains contracts, Brookhaven Code of Ordinances, resolutions, and proclamations, and coordinates the records management and retention program for the City of Brookhaven. The City Clerk is the designated open records officer and helps to ensure that all open records requests are processed in accordance with the Open Records Act. The City Clerk’s Office provides support to the Mayor and City Council, staff, and residents of the City of Brookhaven by accurately recording and maintaining the proceedings of the City Council and its boards and commissions using the City’s information technology systems.

The City Clerk is the filing officer for the Georgia Campaign Contribution Disclosure Report and the Personal Financial Disclosure Statement along with acting as the qualifying officer for the City of Brookhaven candidates for elected office. The City Clerk coordinates all elections with DeKalb County Voter Registration and Elections and ensures that the City abides by the Georgia Election Code and Brookhaven City Charter.

Budget and Staffing

City Clerk’s Office	2021 Actual	2022 Actual	2023 Revised	2024 Adopted	\$ Variance	% Variance
Personnel Services	\$280,601	\$284,232	\$273,594	\$249,330	(\$24,264)	(8.9%)
Non-Personnel Services	88,001	46,209	125,200	51,000	(74,000)	(59.2%)
Total	\$368,602	\$330,441	\$398,794	\$330,330	(\$98,464)	(24.7%)
Staffing	2 Full-time 1 Part-time	2 Full-time 1 Part-time	2 Full-time 1 Part-time	2 Full-time 1 Part-time	N/A	N/A

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

2022 Recap

In 2022, the City Clerk’s Office continued agenda management, posting of meetings, and recording City Council’s official actions, while still ensuring transparency to the public. In conjunction with the Information Technology Department and City Attorney’s Office, Georgia Open Meeting regulations were met by use of Zoom and the City’s meeting and streaming platform.

The City Clerk’s Office continued to use Just FOIA open records request software that provides a web-based public portal for open records requests (per the Freedom of Information Act). The software offers a user-friendly process for requests along with a tracking system for the entire life cycle of the open records request. A payment portal is available for efficiency in receiving payment for records requests. In 2022, the City Clerk’s Office processed 722 open records requests.

The City Clerk's Office continued the use of a contract approval workflow and electronic signing client, DocuSign, integrating into the Laserfiche Document Management Software; exemplifying commitment to a Sustainable Brookhaven by saving staff time and decreasing paper documents and storage space requirements. Also, the City Clerk's Office, in partnership with the Information Technology Department, spearheaded an enhancement to the record retention program to eliminate paper and redundant electronic documents.

The City Clerk's Office continued to manage the update of the Brookhaven Code of Ordinances. Additional ordinances were codified in Supplement 15 and 16 during 2022. The City of Brookhaven Code of Ordinances is available online through Municipal Code Corporation (Municode) and can be easily searched and retrieved through the City's website at:

[Code of Ordinances | Brookhaven, GA | Municode Library](#)

The City Clerk's Office processed 50 ordinances and 51 resolutions during 2022.

The City Clerk's Office continued to oversee the Boards, Commissions, and Committees portal on the City's website. This feature streamlines the board governance and appointment process. Also, persons interested in serving on a City board, commission, or committee can complete an application online. In 2022, the portal received 11 applications. A link to the portal follows.

[Boards and Commissions | Brookhaven Georgia \(brookhavenga.gov\)](#)

There was not a municipal election in 2022. However, the City Clerk's Office continued to act as Qualifying Officer for the required affidavits and campaign and financial forms from elected officials.

2023 Initiatives

In 2023, the Just FOIA software was upgraded and enhanced to provide additional features including bulk redaction because of the continued increase in records requests and need for faster release of responsive documents.

Additionally, the City Clerk's Office continues to manage the contract approval workflow and electronic signing client via DocuSign and the Laserfiche Document Management Software.

The City Clerk's Office managed the codification of additional ordinances in Supplement 17 and projects processing 75 ordinances and 50 resolutions in 2023. The City of Brookhaven Code of Ordinances is available online through Civic Plus (previously known as Municode).

The City Clerk's Office, in conjunction with the City Attorney's Office, continued to oversee the publishing of legal notices for meetings, budget, qualifying, referendums, elections, and millage rate adoptions. The City Clerk's Office worked with the Emergency Management Coordinator to develop its role in the Master Continuity of Operations Plan. The Plan ensures operations are performed efficiently with minimal disruption, especially during an emergency. The Clerk's role during an emergency includes posting council and other meetings, banking services, keeper of

the City seal, and other record keeping duties. The City Clerk’s Office has an emergency go-box including the accounting information, passwords, and city seals.

The City Clerk’s Office coordinated with DeKalb County Voter Registration and Elections for the November 7, 2023, General Election for offices of Mayor, and Council Districts 1, and 3. Also, the Clerk’s Office coordinated the Special Election for Council District 2, and the Special Election for a Referendum to modify the amount of the base year Homestead Exemption (Pursuant to HB. 729, Act No. 200). Any potential run-off will be held December 5, 2023. The Clerk’s Office will continue to act as Qualifying Officer for the required affidavits and forms from candidates.

In the City's ongoing operations, Susan Hiott dutifully held the role of City Clerk since its inception, contributing significantly to the municipality's administrative processes. However, commencing on July 1, 2023, Sandra Bryant was officially appointed as the City Clerk, thereby instigating a new era of leadership. Concurrently, Susan transitioned to a part-time Deputy Clerk role on July 1, 2023, actively supporting the seamless operation of the Clerk's department. Susan subsequently will retire from this position, effective as of December 31, 2023. In response to these staffing changes, part-time Administrative Assistant Cheryl George assumed the position of Deputy City Clerk on September 25, 2023. These strategic workforce adjustments signify a notable development in administrative structures, ensuring the City's ongoing efficiency and unwavering dedication to serving the community.

Documents Produced	Projected 2023	2022	2021	2020	2019
Ordinances approved	75	50	75	81	78
Resolutions approved	50	51	53	57	38
Proclamations composed	7	5	7	9	8
Open records requests	700	722	751	497	450
Meeting Minutes Compiled	60	65	68	54	58

2024 Budget Adjustments and Initiatives

The 2024 Adopted Budget of \$300,330 represents a decrease of \$98,464, or 24.7%, from the 2023 revised budget. Costs related to 2024 being a non-election year for Mayor and Council providing for the majority of the decrease.

In furtherance of the Sustainable Brookhaven program, the City Clerk’s Office will work with other departments in 2024 to increase awareness and knowledge of the City’s ethics requirements for elected & appointed officials, coordinate the transition of the City Council including the new Mayor, and review the City Council work session & regular meeting agenda format, calendar, & technology.

The City Clerk's Office will continue to act as Qualifying Officer for the required notice of candidacy, affidavits, and other mandated forms from elected officials.

The City Clerk's Office will continue to partner with the Finance Department to maintain the contract administration database and electronic signing feature and manage the update of the Brookhaven Code of Ordinances.

The City Clerk's Office, in conjunction with the City Attorney's Office, will continue to oversee the meeting postings, and public notices for any Charter Amendments, budget public hearings, and millage rate adoptions.

Contact Information: Sandra Bryant, City Clerk (404) 637-0468
Sandra.Bryant@BrookhavenGA.gov

Finance Department: The mission of the Finance Department is to provide accounting and financial support to City Departments, City management, City-associated boards and commissions, and the Mayor and City Council to optimize their efficiency and effectiveness to achieve the City’s vision, mission, and approved planning documents. Safeguarding the City’s assets includes preparing and administering the annual and capital budgets, servicing any outstanding City debt, procuring services, supplies and equipment for City Departments, revenue collection, accounting, financial reporting, accounts payable, and payroll.

Budget and Staffing

Finance Department	2021 Actual	2022 Actual	2023 Revised	2024 Adopted	\$ Variance	% Variance
Personnel Services	\$688,489	\$623,573	\$867,438	\$842,162	(\$25,276)	(2.9%)
Non-Personnel Services	1,473,732	1,942,937	1,156,052	1,071,000	(85,052)	(7.4%)
Total	\$2,162,221	\$2,566,510	\$2,023,490	\$1,913,162	(\$110,328)	(5.5%)
Staffing (Part-time Position is contracted)	7 Full-time	7 Full-time	8 Full-time	8 Full-Time	N/A	N/A

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

2022 Recap

During 2022, the Department assisted other City Departments with improved business processes for data collection and electronic transmission of information. The efficient collection and dissemination of information served to improve reporting and encouraged team initiative to enhance productivity, accuracy, and transparency. The Department also reviewed business processes and procedures related to revenue collection to ensure timely and accurate processing of applications such as business and alcohol licenses.

The Department sent the 2021 Annual Comprehensive Financial Report (ACFR) to the Government Finance Officers Association (GFOA) for review and consideration for the Certificate of Achievement for Excellence in Financial Reporting. The City received an unqualified opinion on the financial statements from the outside auditors, Mauldin and Jenkins, and the financial statements were certified by the Georgia Department of Audits and Accounts. The Department initiated quarterly reporting of the City’s investment activity. The quarterly investment reports can be found in the Finance Department section of the City’s website.

2023 Initiatives

Early in 2023, the department experienced a large turnover of staff. The Finance Department filled all vacant positions by July 2023 and is currently fully staffed including the addition of a Buyer for the Purchasing Division. This position is partially funded through the general fund cost allocation charged to the Special Service District Fund. The Department continues to cross train

staff. Workload has been reassessed and delegated to cover a greater spectrum of job responsibilities.

The Finance Department worked with the Brookhaven Social Justice, Race, and Equity commission to review the City's vision and mission statement and Charter, policies, and procedures to evaluate and report potential recommendations to the City Council. The Purchasing Manager has implemented the review and assessment of any Request for Proposal/Quote (RFP/RFQ) to ensure that the initial project description is without technical jargon. The City reviews the language in the RFP and RFQ to ensure that all contract verbiage communicates the City's intentions effectively to potential bidders. The Purchasing Manager additionally implemented an ongoing performance survey of both vendors awarded and unawarded contracts which will give the division feedback on its performance and areas for future improvement. In addition to the initiatives above, the Department provided more financial documentation online and implemented improvements to the transparency portal on the official website of the City of Brookhaven. The Department also audited a sampling of revenue sources including the false alarm fine revenue. These initiatives were in furtherance of the Sustainable Brookhaven program.

2024 Budget Adjustments and Initiatives

The 2024 Adopted Budget of \$1,913,162 represents a decrease of \$110,328, or 5.5 percent from the 2023 revised budget. This decrease is primarily attributable to facilities expenses being moved to the new Facility Services Department.

During 2024, the Department will continue efforts to evaluate and implement new processes and technologies, such as making improvements to the existing accounts payable process to increase efficiencies. The Department will also implement an upgrade of the current enterprise resource planning (ERP) system. This upgrade will enhance processes in multiple accounting functions for more efficient processes and internal controls.

The Purchasing Department will continue efforts to implement steps for a simplified and accessible communication channel for all vendors. The department will develop a streamlined contract process that is less costly and more competitive for disadvantaged business entities in support of the Social Justice, Race and Equity Commission implementation recommendations. In addition to the initiatives above, the Department will continuously provide more financial documentation online and implement improvements to the transparency portal on the official website of the City of Brookhaven. This will include the annual report for 2023 procurement participation for disadvantaged businesses. In furtherance of the Sustainable Brookhaven program, the Department will work with all departments to improve upon the City's existing asset management program, update the City's Revenue Manual, and continue revenue source audits.

Contact Information: Oscar Medina, Finance Director (404) 637-0479

Oscar.Medina@BrookhavenGA.gov

City Attorney: The City Attorney serves as the chief legal officer as established by the City Charter. Providing advice to and taking direction from the Mayor, City Council, and City Manager, the City Attorney fulfills the requirement in the City Charter that the City obtain and maintain competent legal advice and assistance throughout the operations of the City, including its Boards, Commissions, Authorities, and Committees. The City Attorney is on call to all Department Heads to answer questions and respond to legal issues throughout the City’s functional areas. In addition, the City Attorney provides representation in all litigation, both in court and administrative matters, either directly or by retaining specialized litigation counsel for the City.

Budget and Staffing

City Attorney	2021 Actual	2022 Actual	2023 Revised	2024 Adopted	\$ Variance	% Variance
Contracted Legal Services	\$420,380	\$520,588	\$490,039	\$426,000	(\$64,039)	(13.1%)
Professional Services	450	25,780	0	0	0	N/A
Outside Counsel	457,361	706,853	650,000	200,000	(450,000)	(69.2%)
Total	\$878,191	\$1,253,221	\$1,140,039	\$626,000	(\$514,039)	(45.1%)

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

2022 Recap

The City successfully resolved the ownership of the eastern parcel of Brookhaven Park with DeKalb County. As the City approached its 10th anniversary, it was able to celebrate the complete ownership of all of the former DeKalb County Park properties within Brookhaven’s limits.

The Office continued to provide legal services for major contracts and capital projects including the \$40 million voter-approved Park Bond capital improvement program; the Public Safety Building; infrastructure projects within the Ashford Dunwoody Corridor Study, the Comprehensive Transportation Plan, the Bike, Pedestrian and Trail Plan, and other planning documents.

The Office also assisted with greenspace expansion efforts with purchase / sale agreements and closings totaling approximately 19 acres on Johnson Ferry Road (14.2 acres) and Tobey Road (4.8 acres)

In early March, the trial involving a failed development project (i.e., Ardent matter) was held and the jury awarded \$5.8 million to the developer. The verdict was appealed, and the City of Brookhaven prevailed. The case was remanded back to the lower court and was subsequently dismissed by the court on September 22, 2023.

The Office reviewed the Administration’s recommendations within the Social Justice, Race and Equity Commission (SJREC) Implementation Plan, including a potential local small business enterprise policy. Additional information on the SJREC can be found on the City website at:

<https://www.brookhavenga.gov/sjrec>

In the summer of 2022, the Office coordinated and staffed the required periodic review of the Brookhaven City Charter. The Charter Review Commission’s report was delivered on November 29, 2022.

Throughout 2022, the Office assisted with Special Service District (SSD) legislation, project eligibility verification, and preparation for the Urban Redevelopment Agency (URA) bond issuance in early 2023 to finance SSD projects.

2023 Initiatives

In early 2023, negotiations for DeKalb County’s special purpose local option sales tax (SPLOST II) were initiated by DeKalb County and a final Intergovernmental Agreement between DeKalb County and the 13 municipalities within DeKalb County was adopted in September. The SPLOST II ballot measure was approved by the voters on November 7, 2023.

Other highlights of the City Attorney’s Office in 2023 include:

- Reviewing and verifying a major annexation application south of the City limits to the Toco Hills area;
- Negotiating a settlement regarding construction and remaining items for the Public Safety Building;
- Obtaining important ruling in *Jones v. Sheba* matter in which trial court entered protective order preventing Brookhaven police officer from testifying in pending civil litigation while there is a related criminal proceeding pending;
- Drafting legislation to amend City’s short-term rental ordinance;
- Drafting legislation to allow for an Open Container District along portions of Dresden Drive;
- Obtaining a first-of-its-kind nuisance order for Converse Drive property to address property that had been in significant disrepair;
- Working with outside counsel on numerous condemnation and rights-of-way acquisitions for the Briarwood Road multi-use path;
- Reviewing and working on several legal matters related to City Hall construction efforts;
- Assisting with revisions to the City’s Tree Ordinance;
- Working with outside counsel to negotiate an intergovernmental agreement with MARTA for the Top End Express Lanes Transit Planning grant;

- Drafting a contract and legislation for a shuttle bus service for Lenox Park employees as part of an economic development initiative; and
- Successful application of the City's administrative process for alcohol violations to address a problematic establishment that had received multiple citations.

2024 Budget Adjustments and Initiatives

The 2024 Adopted Budget of \$626,000 represents a decrease of \$514,039 or 45.1 percent from the 2023 revised budget. This decrease is primarily attributed to a reduction in outside counsel expenses due to resolved litigation.

The nature of the Office is unpredictable regarding threats of litigation or the complexity of development issues that may arise, some of which are proactive and some of which are reactive. Additional funding may be required based on the specific needs of the issues requiring representation from the City Attorney's Office.

2024 will focus on the efforts related to the construction and development of the permanent City Hall, the key initial project for the City Centre master plan. This project, in addition to providing a community gathering space and being the first in the country built immediately adjacent to a rapid transit station, will be a central feature of the City and community for all to enjoy.

There are several pending or anticipated litigation matters that may impact the City in coming year. Outside counsel, hired either directly or through the Georgia Interlocal Risk Management Agency (GIRMA), are already in place to manage and perform the day-to-day efforts of the pending litigation.

Because 2023 is an election year, the City will have a new Mayor in 2024 due to term limits and potentially two new Council Members. City Attorney's Office will work closely with City Clerk's Office and the Administration concerning the on-boarding of the new Mayor and any new Council Members.

In furtherance of the Sustainable Brookhaven program, the City Attorney's Office will undertake negotiations with Atlanta Gas Light on the existing franchise agreement and work with other departments in 2024 to increase awareness and knowledge of the City's ethics requirements for elected & appointed officials, coordinate the transition of the City Council including the new Mayor, and review the City Council work session & regular meeting agenda format, calendar, & technology.

The Office will continue to monitor and assist as called upon on other capital projects included in prior budgets that remain to be completed, including the multiuse path, stormwater

infrastructure replacement and repair, and other items in the capital improvement plan (CIP) budget.

Finally, as the City learns from its past, the Office will undertake document and process reviews with operating departments to ensure appropriate, accurate, and efficient action that provides the City with detailed risk management and assessment.

Performance Measures

Throughout the City Attorney's Office, every effort is made to respond promptly to queries and requests for assistance or document review. The City Attorney's Office utilizes the following areas for internal quality assurance to ensure the services provided to the City meet the high standards expected of the City's Chief Legal Officer:

- Responsiveness—Response to initial query within two business days; final answer within a week if possible or as requested
- Customer Service—External communications handled professionally
- Reporting—Communication to elected officials of developments in high profile cases that affect the City and developments in cases in which the City is a party
- Consistency—Answers to queries are communicated to all interested parties without exception. The goal of the Office is to provide the same advice or interpretation to anyone who asks
- Accuracy—The City Attorney's Office strives for conservative, risk-averse, and accurate legal analysis and recommendations to the City Council that provides a path to the stated goal, while limiting adverse consequences.

Contact Information: Jeremy Berry, City Attorney (404) 262-6507

JBerry@cglawfirm.com

Information Technology (IT): The IT Department oversees all computer hardware, software, network, and mobile devices for the City of Brookhaven. The Department maintains all applications used internally and provides the technology infrastructure for Departments to be effective. The Department also sets standards for computer use and consults with Departments to determine the most cost-effective technology. The Department manages all major systems except 911.

Budget and Staffing

IT Department	2021 Actual	2022 Revised	2023 Revised	2024 Adopted	\$ Variance	% Variance
Personnel Services	\$815,397	\$810,538	\$903,424	\$931,456	\$28,031	3.1%
Non-Personnel Services	922,446	934,742	1,145,058	1,307,100	162,042	14.2%
Total	\$1,737,843	\$1,745,280	\$2,048,482	\$2,238,556	\$190,074	9.3%
Staffing	7 Full-time	7 Full-time	7 Full-time	8 Full-time	+1 Full-time	N/A

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

2022 Recap

Security continued to be a high priority based on the current technological environment with the use of malware and attempted unauthorized access to the government systems, but additional active network monitoring helped to mitigate any issues. Extensive IT work was required to outfit new buildings in 2022, including the Public Safety Building.

Initiatives completed in 2022 included:

- Build out IT in new Public Safety Building
- Review Print Services state contract, refresh multi-function devices
- Facilitate document scanning for departments that are moving
- Hiring replacements for GIS Manager and Systems Engineer
- Began initial enterprise-wide review of all technological systems to determine if key equity data is being captured or can be captured in the future in support of the Social Justice, Race, and Equity Commission implementation plan

2023 Initiatives

The Department was instrumental in the opening of the new Public Safety Building, new Lynwood Park pool, and the design efforts concerning the former Public Safety Building that will be renovated for a Development Services Center.

2023 initiatives included:

- Renovation of the Development Services Center IT
- Auction of refurbished equipment and recycling of unusable equipment
- Review of the City's IT systems for any barriers to inclusion or inherent bias in furtherance of the Social Justice, Race, and Equity Commission implementation plan
- Replacement of Municipal Court software

Additionally, the Department's GIS team updated the City's Tree Canopy Study with the Community Development Department and assisted the Finance Department with moving the City's financial management system to the cloud in support of the Sustainable Brookhaven program.

2024 Budget Adjustments and Initiatives

The 2024 Adopted Budget of \$2,238,556 represents an increase of \$190,074 or 9.3 percent from the 2023 revised budget. This increase is primarily due to non-personnel services. An IT Technician position is needed to support non-Police/Court departments (approximately ½ of City staff). Currently there are three positions supporting Police/Court and only one supporting the rest of the departments.

Initiatives for 2024 include:

- Renovation of the Development Services Center IT
- Hire an IT Technician in late 2024 for non-Police support (City Hall/Parks/Development Services)
- Continued involvement of the planning for new City Hall
- Participate activation of the Murphey Candler Park Lakehouse expected to be complete in late 2024
- Security upgrade for Murphy Candler Park pool
- Add End Point Management system (mobile devices)
- Engage a vendor to perform a cyber security assessment
- Deployment of a web-based asset management system linking staff and devices

In furtherance of the Sustainable Brookhaven program, the Department will work with the City Manager's Office to develop a public-facing performance management dashboard.

Contact Information: Robert Mullis, IT Director (404) 637-0640

Robert.Mullis@BrookhavenGA.gov

Human Resources Department: The Human Resources Department provides seven essential services for the effective operation and management of the City government including recruiting and staffing, human resource information systems, employee relations, health and safety, risk management, employee benefits, and employee retirement accounts.

Budget and Staffing

Human Resources & Risk Management	2021 Actual	2022 Actual	2023 Revised	2024 Adopted	\$ Variance	% Variance
Personnel Services	\$303,485	\$281,917	\$398,451	\$385,733	(\$12,718)	(3.2%)
Non-Personnel Services	55,360	19,720	77,257	85,250	7,993	10.3%
Total	\$358,845	\$301,637	\$475,708	\$470,983	(\$4,725)	(1.0%)
Staffing	2 Full-time	2 Full-time	3 Full-time	3 Full-time	N/A	N/A

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

2022 Recap

The Department continued to remain consistent averaging approximately three hundred fifty total member participants in the City’s health care and wellness programs, this includes employees and their eligible dependents. There was no change in the standard benefit plans. The City added a new AFLAC product of Cancer and Accident to the voluntary benefit offering along with taking advantage of the \$5,000 Law enforcement life insurance coverage at no cost to the City of Brookhaven. The Department continued to explore additional benefit offerings. The City’s health and wellness plan is inclusive of all standard Employer-offered benefits.

2023 Initiatives

The Department’s goal is to continue to manage the approved compensation plan throughout the City to ensure proper alignment and placement of all employees and their respective grades. Various market surveys were conducted throughout the year for both sworn and civilian positions. The results of the surveys identified the need to make a series of adjustments in the compensation plan including the following: adjusting the Authorized Position Report Ranges on the front and back end by 3%; conducting an analysis of employees who fell below the minimum of the range and making adjustments set for October 1, 2023; review of the milestones plan following the adjustments to ensure that no employee’s milestone fell below the range in relation to their time in position. Lastly, the Department adopted market-based increases ranging from 2% to 12% for the Police Department to bring salaries in line with other municipalities and to return Brookhaven to the top 10% of local competition. On September 12, 2023, the City Council approved the above salary changes and also the renewal of the employee benefit program for 2024 with an 8.8% increase overall. This resulted in a minor three percent increase in the HMO

and POS plan. The employee health care payroll deductions will increase by three percent over 2023 rates.

The Department continues to monitor and audit compensation monthly to maintain equity across all departments. This includes the milestones retention, merit increases, changes in the market, and revised job descriptions.

The Department continues to track the exit interviews which show a trend in relocations and new career opportunities. This is a practice put in place as a recommendation of the SJREC committee. There have been no trends or noted opportunities during the exit interviews that stand out. The resignations experienced, have been primarily due to career growth opportunities with those departing employees in positions that the City doesn't offer.

The Department has added additional recruitment sources and contacts to continue external partnerships and advertise job openings. The Department launched the first HBCU intern program and were able to fill both positions in the Community Development Department. The City again partnered with Oglethorpe University placing a year-long intern in City Management.

The Department continues to focus on the City's commitment to diversity, equity, inclusion, and belonging. A series of leadership training has been initiated and training will continue through 2024 with the full workforce. The Department also presented Diversity, Equity, Inclusion, and Belonging training, partnering with a 3rd Party vendor for the Law Enforcement leadership program, along with presenting Equitable luncheons for all staff.

The Department continues to work with the HR/Payroll Software vendor (Paycom) to ensure the latest version of modules is in place to support the overall infrastructure.

2024 Budget Adjustments and Initiatives

The 2024 Adopted Budget of \$470,983 represents a decrease of \$4,725 or 1.0 percent from the 2023 revised budget. A major revision of staffing includes the addition of a risk management and claims administrator. This position will be funded through the deletion of the human resources generalist position.

The Department will begin work on the revised Employee Handbook as one of the largest projects for the 2024 year. The last Employee Handbook is dated 2015 and since that time there have been a myriad of changes in employment laws that require inclusion in the handbook. The goal is to have the Employee Handbook available as an electronic document that can be edited regularly to keep employees up to date on changes in policy and employment laws.

Human Resources will provide, or partner with external presenters, identified training needs that further support overall strategic goals, mission, and values. A key factor in these efforts will be the recommendations of the Social Justice, Race and Equity Commission Implementation Plan, which includes consistent exit interviews, demographic data collection on applicants for City employment, and employee DEI training and surveys.

As part of advancing technology, the Department will work with Paycom to offer online open enrollment for the 2024 fiscal year as well as use the system to participate in pulse surveys and training offerings. Lastly, risk management initiatives will include refining the vehicle fleet process in collaboration with the various departments to ensure proper usage, maintenance, and coverage for City vehicles. The Department will also revamp its safety committee which will provide for ongoing preventative training and worker's compensation training for the leadership team.

In furtherance of the Sustainable Brookhaven program, the Department will coordinate with Communications to complete the development of the new employee onboarding video, continue the supervisor training program, and implement an annual position description review as part of the performance evaluation process.

Contact Information: Lillian Young, Human Resources Director (404) 637-0478

Lillian.Young@BrookhavenGA.gov



Facility Services: The primary responsibility of the Facility Services Department is to ensure all City of Brookhaven facilities are sound structurally and safe for staff and visitors. The Facility Services Department directs the operation and maintenance of all facilities owned or leased by the City of Brookhaven. The department also maintains numerous public rights-of-way throughout the city. Activities within the Department include management of construction and renovation projects, regular maintenance and repair, groundskeeping, right-of-way actions, support of events and other departments, and, when needed, emergency actions.

Budget and Staffing

Facility Services	2021 Actual	2022 Actual	2023 Revised	2024 Adopted	\$ Variance	% Variance
Personnel Services	\$0	\$0	\$1,535,738	\$2,067,503	\$531,765	34.6%
Non-Personnel Services	0	0	\$1,596,550	\$1,986,075	\$389,525	24.4%
Cost Allocation	0	0	(438,100)	(995,000)	(556,900)	127.1%
Total	\$0	\$0	\$2,694,188	\$3,058,578	\$364,390	13.5%
Staffing	0	2 Full-Time	21 Full-Time 1 Part-Time	27 Full-Time 1 Part-Time	+6 Full-Time	N/A

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

2022 Recap

The Facility Services Department was established in mid-2022 with the creation of the Facility Services Director position. In setting up the Department, the focus was on asset management including day-to-day operations of all City facilities such as the existing leased City Hall building, the former Police and Municipal Court building, Parks & Recreation Buildings, restrooms, pools, parking, etc. as well as newly acquired properties.

2023 Initiatives

2023 was the full year of operations for the Facility Services Department. Early in 2023, 19 employees from the Parks and Recreation Department operations group became part of Facility Services for park maintenance and right-of-way maintenance. This consolidates maintenance functions into a single department and allows the Parks and Recreation Department to focus on providing quality programming and events.

Due to the creation of the Special Service District (SSD), the right-of-way maintenance function as well as the state route beautification program are now funded from the SSD, as opposed to the General Fund. To ensure the timely repair and maintenance of the City’s facilities, the department has integrated service request capability for City facilities into the City’s on-line service request portal....Brookhaven Connect. <https://www.brookhavenga.gov/community/page/brookhaven-connect-service-request>

During 2023, the following facilities came on-line: Public Safety Building, Lynwood Park pool and pool house, and Langford Park. Design for the repurpose of the old Public Safety Building into a Development Services Center has been completed and the renovation construction procurement is underway. The table that follows shows the major City facilities.

Major City of Brookhaven Facilities		
Building	Location	Description
City Hall (Leased)	4362 Peachtree Rd NE	3 story leased building (public works, community development, and city hall functions)
Public Safety Building	1793 Briarwood Rd	3 story, 33,385 sq. ft. building (police department and municipal court)
Development Services Center	2665 Buford Hwy	2 story, 16,300 sq ft. building (currently being remodeled)
Briarwood Park Community Center	2235 Briarwood Way	Gym and community center with pool and pool house, (currently being renovated)
Lynwood Park Community Center	3360 Osborne Rd NE	Gym and community center with pool and pool house
Ashford Park Community Center	2980 Redding Road NE	Community Center meeting room and splash pad
Murphey Candler Park	1551 West Nancy Creek Dr	135-acre Park with pool and pool house as well as a recreational lake, ball fields and support buildings
Blackburn Park	3493 Ashford Dunwoody Rd	50-acre park with recreational fields, playgrounds, and tennis center

As part of the Sustainable Brookhaven program, the Department began developing a plan to track utility usage during future years including at the new buildings and facilities noted above.

2024 Budget Adjustments and Initiatives

The 2024 Adopted Budget of \$3,058,578 represents an increase of \$364,390, or 13.5%, from the 2023 revised budget. This increase is primarily attributable to additional City facilities coming on-line as well as establishing a dedicated Fleet Manager (1.0 FTE) (which is partially funded from the Vehicle Replacement Fund). The increase is also due to property leases being recorded in the department (\$160,000), electricity (\$75,000), and professional services (\$100,000). Additionally, the adopted budget includes an additional right-of-way maintenance crew (4.0 FTE) and facility services operations supervisor (1.0 FTE). These five positions are funded entirely from the Special Service District.

The 2024 Adopted Budget centralizes electric, gas and water utility expenditures as well as waste management, custodial services, and landscaping expenditures. The department also manages the City’s EV charger system and the backup generators.

The Park Bond projects for the renovation of Brookhaven and Briarwood parks began in 2023 and both will be completed in 2024. (Brookhaven Park includes additional bathrooms and pavilions.) Another initiative for 2024 is a maintenance yard for City owned vehicles, large equipment and bulk materials. A potential site along Buford Highway has been identified for Parks and

Recreation Department and Public Works Department vehicles, large equipment, and bulk materials. Facility Services is seeking agreement with GDOT to develop this state-owned site. Additional future projects that will have an operating budget impact in 2024 / 2025 include the Murphey Candler Park Lake House, the Murphey Candler II trail project, and the new City Hall. As part of the Capital Improvement Plan, the department will manage the following 2024 projects funded by the Special Purpose Local Option Sales Tax (SPLOST II):

- Fire suppression systems at Lynwood and Briarwood recreation centers
- Sunshade structure for Lynwood Park playground
- Sound system for the Briarwood Recreation Center
- Façade renovation at the Murphey Candler Little League Club House
- Facility assessment for the Blackburn Park tennis center
- Paving at Brookhaven Park
- Pickle Ball
- LaVista Master Plan

In furtherance of the Sustainable Brookhaven program, the Department will continue tracking utility usage at City buildings and facilities as well as lead the City's energy-efficient fleet conversion efforts.

Contact Information: Greg Klima, Director of Facility Services (404) 637-0649
greg.klima@brookhavenga.gov



Communications: The Communications Department manages the City’s reputation, serves as the voice of the City, and is the liaison between the City and the public. The Communications Department oversees three broad functional areas: 1. external mass communications, 2. marquee and special events management, and 3. public engagement.

Budget and Staffing

Communications	2021 Actual	2022 Actual	2023 Revised	2024 Adopted	\$ Variance	% Variance
Personnel Services	\$323,921	\$370,351	\$451,437	\$616,756	\$165,319	36.6%
Non-Personnel Services	169,216	221,958	424,516	1,204,737	780,221	183.8%
Cost Allocation	0	0	0	(720,000)	(720,000)	N/A
Total	\$493,137	\$592,309	\$875,953	\$1,101,493	\$225,540	25.8%
Staffing	4 Full-time	4 Full-time	4 Full-time	6 Full-time	+2 Full-time	N/A

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

2022 Recap

Key achievements for 2022 included several initiatives related to the City’s 10-year anniversary, including the history project with the Community Development Department, and completing a comprehensive communications report of Citywide activities in recognition and promotion of the City’s 10-year anniversary itself.

Communications continued the integration of professional public relations (PR) support for several key initiatives, as well as on-call crisis communications support. These initiatives included activation of the Social Justice, Race and Equity Commission (SJREC) implementation plan, Phase II and Phase III of the Peachtree Creek Greenway, enhanced State of the City presentation and Annual Report document, the forthcoming new City Hall, the Special Service District, and its associated project list.

Communications developed a QAQC review schedule for the City website and began a department by department review to identify compliance with the City’s internal style guide, outdated information, and opportunities for overall improvements to messaging.

The year 2022 was the first full year of having Hispanic community outreach fully in house, which solidified and enhanced engagement with community and stakeholder partnerships including

Welcoming America, the Latin American Association, the General Consulate of Mexico, the Georgia Hispanic Chamber of Commerce, Los Vecinos and We Love BuHi, among others. Communications is also targeting enhanced engagement in Spanish language social media platforms (Facebook and Instagram). There was a significant increase of Spanish language material posted on the City's website, as well as increased production and distribution of reports, flyers, and notifications *en la comunidad latinx*.

In late 2022, Communications completed a first ever Citywide customer survey within the framework of the SJREC implementation plan. Results were presented to City Council in early 2023 and are available on the City website at:

<https://www.brookhavenga.gov/citymanager/page/resident-satisfaction-survey-results>

As always, Communications remained a key part in all Citywide community engagement events, notably the Cherry Blossom Festival, Light Up Brookhaven, the MLK Day event, Lynwood Park Community Day and the Juneteenth recognition and celebration.

2023 Initiatives

The 2023 year kicked off with the transfer of the Special Events Planner position from the Parks and Recreation Department to the Communications Department. This exciting reorganization will greatly assist in the promotion and publicity of all events, including but not limited to:

- Annual Martin Luther King Jr. Dinner at the Lynwood Park Recreation Center
- Black History Month
- The Cherry Blossom Festival
- Juneteenth Celebration
- Lynwood Park Community Day
- Hispanic Heritage Month
- International Festival
- Light Up Brookhaven

The City's special event policy identifies the Cherry Blossom Festival and the International Festival as the only City-approved marquee events. These major events are managed by the Communications Department but rely heavily on the collaboration (both staffing and supplies / materials) of other City departments and community groups.

In support of the Sustainable Brookhaven policy framework, the Department continued efforts to increase engagement with the Latino community and work in conjunction with Explore Brookhaven on the development of guides for new residents and businesses.

In this tenth year of Brookhaven's existence, the Communications Department is collaborating with the Human Resources Department, City Manager's Office, and other visionary stakeholders to develop an onboarding marketing video for new hires, explaining who we are as a City and expectations of City employees and emphasize the City's customer service commitment. This will become the foundation for Brookhaven's public narrative for the foreseeable future.

Communications continues to leverage professional PR support for high-profile developments in 2023 and beyond, including the completion of the Lynwood Park improvements in conjunction with official designation and recognition of the Historic Lynwood Park and community; beginning construction on the Brookhaven Park and Briarwood Park capital improvement projects; community engagement for Brookhaven's permanent City Hall; and the progress of design work and awareness of Phase II and Phase III of the Peachtree Creek Greenway.

The department continues to manage Brookhaven's 11 social media channels, particularly in responding to community concerns which are brought to the City's attention on one or more of the following platforms:

- Facebook (English, Spanish and Cherry Blossom)
- Instagram (English and Spanish)
- Twitter (English and Cherry Blossom)
- Nextdoor
- Brookhaven Alert
- Brookhaven BLAST
- Brookhaven Connect

In the third quarter, the City Council amended the department budget to improve communication and engagement on major projects and planning processes. These additional resources include professional services for messaging strategy, paid advertising, and social media content development and monitoring. As a result the 2024 Adopted Budget includes two additional positions.

2024 Budget Adjustments and Initiatives

The 2024 Adopted Budget of \$1,101,493 represents an increase of \$225,540 or 25.8%, from the 2023 revised budget. This increase is primarily due to the enhanced focus on communications and community engagement approved by the City Council in the third quarter of 2023. The department's mission is enhanced to delineate external mass communications; marquee and special event management; and public engagement. This results in the addition of a Communications and Media Manager (\$80,000) and Administrative Assistant (\$60,000) as well as additional funding for professional services (\$70,036), advertising (\$45,800), and postage (\$10,000). The 2024 budget also reflects the transfer of marquee event expenditures to the Special Service District.

External mass communications is a function that provides information to various stakeholder groups, including residents, businesses, media, and others, as well as provides promotional support for Explore Brookhaven and the Economic Development Department. The Communications Department is responsible for brand management and standards, as well as all media relations and public relations initiatives, including maintaining positive relationships with the media; organizing events; maintaining the City's website and social media channels; and creating city collateral, including e-newsletters, quarterly print newsletters, and brochures. The Department also handles emergency communications and manages advertising initiatives, this includes, but is not limited to the occasional circumstance when crisis communications are needed. Direct engagement with residents is achieved via email, social media, and events. The Department also assures quality control over website content, special event coordination, photographing and videotaping events, and creating print outreach material, including quarterly newsletters and flyers.

Marquee and special event management is a function which began transitioning into the Communications Department in 2023 is defined as any event involving two or more City departments, has an expected attendance greater than 200 persons, or is otherwise unplanned. This includes the annual Martin Luther King Jr. Dinner, Black History Month, The Cherry Blossom Festival, Juneteenth Celebration, Lynwood Park Community Day, Hispanic Heritage Month, Brookhaven International Festival, Light Up Brookhaven and 15 or so unplanned events.

Public engagement involving the community in a deliberative dialogue to inform decision-making is essential in any local government. The function of public engagement involves sharing information and providing updates; seeking feedback and gathering input; and encouraging dialogue and deliberation. In the City of Brookhaven, where more than 20% of the population identifies as having a Hispanic heritage, outreach into the Spanish-speaking community is a special focus area. The City adopted an enterprise-wide Community Engagement Plan in December 2022. A key element of this plan is connecting non-English speaking residents with

Brookhaven government services. Communications aspires for residents and stakeholders better understand available government programs and initiatives.

In furtherance of the Sustainable Brookhaven program, the Department will continue efforts to increase engagement with the Latino community, coordinate with Human Resources to complete the development of the new employee onboarding video and work in conjunction with Explore Brookhaven on finalizing of guides for new residents and businesses.

Contact Information:

Burke Brennan, Communications Director (404) 637-0709

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Municipal Court: The Municipal Court adjudicates cases arising out of violations of traffic laws, local ordinances, and certain State misdemeanors that occur within the City limits. It is the Court's mission to provide efficient, fair resolution of all matters coming before it, and to ensure that all Court users are afforded ready access to the Court. Judicial staffing is two part-time Judges, appointed by the City Council as well as a Chief Clerk and several Clerks. Prosecutorial services are provided by the City Solicitor, who is appointed by the City Attorney.

Budget and Staffing

Municipal Court	2021 Actual	2022 Actual	2023 Revised	2024 Adopted	\$ Variance	% Variance
Personnel Services	\$336,524	\$352,342	\$427,568	\$442,480	14,912	3.5%
Non-Personnel Services	346,114	293,162	166,294	222,600	56,306	33.9%
Total	\$682,638	\$645,504	\$593,862	\$665,080	\$71,218	12.0%
Staffing	5 Full-time 1.4 Part-time	5 Full-time 1.4 Part-time	5 Full-time 2.0 Part-time	5 Full-time 2.0 Part-time	N/A	N/A

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

2022 Recap

The Court completed the following initiatives in 2022:

- Collaborated with the City Clerk 's Office to establish a department-specific record retention strategy. Case records ranging from 2013 through 2015 were destroyed or prepared for storage according to the appropriate retention period.
- Developed and implemented a New Hire Onboarding Guide to help incoming staff more readily adapt to their role and become a productive member of the team.
- The Court staff committed approximately thirty-four hours to training and development. Some of the course topics include criminal justice security awareness, network operator certification, and court clerk certification.

For calendar year 2022, the Municipal Court had the following activity:

Cases Filed	5,651	1,012 case decrease from 2021
Cases Disposed	5,383	5 case increase from 2021

Calendar year defined as January 1 through December 31

For reporting year 2022, probation services had the following activity:

Active Reporting Cases	232	68 case increase from 2021
Pay Only Cases	146	81 case increase from 2021
Non-Reporting Cases	34	14 case increase from 2021

Probation reporting year 2022 defined as July 1, 2021 through June 30, 2022

2023 Initiatives

The Court prioritized the following initiatives in 2023:

- The Court has maintained its record retention strategy and is piloting what will become the foundation of its new file management system. In October, twelve boxes of case files closed between 2016 and 2017 were submitted to State Archives for long-term storage.
- The Court drafted Standard Operations Procedures, a reliable single source of information and instruction designed to help ensure consistency, compliance, and quality job performance within Brookhaven Municipal Court.
- The Court staff continue to pursue knowledge and professional development. Approximately seventy-six hours have been dedicated to courses and trainings including topics such as court performance and accountability, updating the electronic criminal history system, and court clerk re-certification.
- The Court completed a seamless transition to the new Public Safety Building and the first arraignment session in the new, well-appointed courtroom was October 5, 2023.
- The Court staff is training and preparing to transition to new case management software.

For 2023 year-to-date, the Municipal Court had the following activity:

Cases Filed	5,004	1,213 case increase from 2022
Cases Disposed	3,905	60 case increase from 2022

Year to date defined as January 1 through August 31

For reporting year 2023, probation services had the following activity:

Active Reporting Cases	180	52 case decrease from 2022
Pay Only Cases	191	45 case decrease from 2022
Non-Reporting Cases	55	21 case increase from 2022

Probation reporting year 2023 defined as July 1, 2022 through June 30, 2023

2024 Budget Adjustments and Initiatives

The 2024 Adopted Budget of \$665,080 represents an increase of \$71,218 or 12.0 percent from the 2023 revised budget.

Initiatives the Court will prioritize in 2024 include:

- I. Complete transition to new case management software within Quarter I 2024.
- II. Provide additional information and resources to defendants and attorneys that allow them to become informed of court operations and complete routine processes electronically.
 - Develop video and print materials to explain procedures and what to expect when attending court. These materials will also be accessible through the Court webpage.
 - Create and publish fillable forms that allow defendants and attorneys to perform routine tasks through the Court webpage. Some of these tasks include requesting a continuance, submitting a change of address, and filing an entry of appearance.
- III. Adopt digital tools and practices that increase efficiency, broaden accessibility, and advance toward a paperless court system. Hallmarks of this initiative include offering an online case resolution service, virtual arraignment sessions, and semi-paperless in-person arraignment sessions.
- IV. Incorporating additional arraignment sessions paired with adopting the digital tools and practices outlined above will also help the court achieve a 100% clearance rate, a vital performance metric used to gauge whether a court is keeping up with its incoming caseload.
- V. Restructure the file management system to produce a more effortless record retention process. Also, perform a quarterly audit to measure and maintain file reliability and integrity.
- VI. Review and revise the Indigent Defense Plan to more readily respond to the needs of defendants that desire and qualify for indigent defense. Under the new plan, the Court intends to attract and retain no less than three attorneys to serve on its indigent defense panel.
- VII. Court staff will continue to identify and complete trainings and certifications that strengthen their knowledge, fine-tune their skills, and equip them to positively impact the Court's performance.

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Police Department: The Brookhaven Police Department (BPD) provides services that contribute to the preservation of life, the protection of property, and the safety of the community. These efforts are provided through Pro-Active Community Policing enhancing the quality of life for those within the community by providing professional, high quality, and effective police services in partnership with the community.

Budget and Staffing

Police Department	2021 Actual	2022 Actual	2023 Revised	2024 Adopted	\$ Variance	% Variance
Personnel Services	\$10,020,618	\$10,934,537	\$12,083,127	\$13,312,576	\$1,229,449	10.2%
Non-Personnel Services	1,707,828	1,564,171	2,006,929	2,788,312	781,383	38.9%
Cost Allocation	(952,981)	(872,499)	(1,000,000)	(1,599,557)	(599,557)	(60.0%)
Total	\$10,775,465	\$11,626,209	\$13,090,056	\$14,501,331	\$1,411,275	10.8%
Staffing	80 Sworn 15 Non-sworn 8 Part-time	80 Sworn 15 Non-sworn 8 Part-time	89 Sworn 15 Non-sworn 3.1 Part-time	90 Sworn 17 Non-sworn 3.1 Part-time	+ 1 Sworn +2 Non-sworn	N/A

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

2022 Recap

The Department collaborated with the Human Resources Department to identify learning opportunities that complemented the current annual training requirements around cultural awareness. Current annual training requirements aimed to help officers explore how their own background and experience influenced how they related to others, with the goal of increasing trust and respect between the public and the law enforcement community. The training included videos, reading assignments, and a series of activities including an intercultural competence assessment.

2023 Initiatives

The Brookhaven Police Department continues to integrate employees into the various community programs that represent the diversity of our city. Community groups include various neighborhood association events, places of worship, Cross Keys Student and Family Engagement Center, Latin America Association, Familias Azules (Blue Families – Autistic Children), Shop with a Badge, and more. Involvement with the community at-large reinforces the intercultural lessons learned by staff and allows them to put into practice the competencies they have studied.

The Police Department continues to identify best practices and recommended actions that assist in the development of long-term environmental sustainability plans for BPD that align with the City-wide sustainability goals. BPD also continues the implementation and management of the

UAS First Responder program. We continue with the replacement and updating of ballistic equipment as well as special weapons needed for tactical operations.

The department also hired a trained counselor (from Behavioral Health Line – BHL) to assist in mental health calls for service and increase de-escalation training for officers. Our full-time clinician works a minimum of 40 hours weekly, with on-call availability for critical incidents (with telehealth capabilities). The clinician, much like those with BHL, continues to assist officers in the field with mental health calls, when necessary, providing individuals in need with an assessment and appropriate linkage to services. The clinician assists with mental health associated trainings (i.e., 1013-involuntary commitment readiness, stress management, knowledge of emergency receiving facilities, etc.), debriefing officers after critical incidents, and utilizing available funding to aid in the mental health and wellness of our officers. The clinician collaborates with local business owners to combat the increase in nuisance complaints by those with mental health illnesses.

As of August 25th, 2023, the Police Department has occupied the new Public Safety Building. The department continues to identify areas for improvement and growth within the new building.

The Police Department recently completed a comprehensive analysis of police services and received recommendations related to staffing, organizational structure, and program management.

Considering the comprehensive analysis data provided, the department has identified the need for a Property and Evidence Supervisor as well as an additional Property and Evidence Clerk. Currently the Supervisory position has been filled and the department is actively recruiting for the position of clerk.

The Brookhaven Police Department recently restructured its internal organization from three divisions (Uniform Patrol, Criminal Investigations and Support Services) to two divisions (Administration and Field Operations).

2024 Budget Adjustments & Initiatives

The 2024 Adopted Budget of \$14,501,331 represents an increase of \$1,411,275 or 10.8 percent from the 2023 revised budget. This budget increase is due to full-year market rate salary increases in the department as well as full-year cost for two property and evidence room staff members and the edition of four new positions detailed later in this summary. Overall personnel service increases account for \$1.2 million. An additional \$302,830 in professional services has been added for support of the City's Drone First Responder program.

Major initiatives that the Police Department will undertake in 2024 include:

- The continued expansion and development of the Drone First Responder program.
- The implementation of Flock OS.

- Continued leadership and professional growth for police management and sworn supervisors.
- Continued expansion and deployment of the Citizens on Patrol (COPS) program.
- The divisional reorganization of the Police Department will require the following positions:
 - Add (1) Police Lieutenant – Field Operations
 - Delete (1) Major
 - Add (1) Operations Manager
 - Add (1) Administrative Assistant
 - Add (1) Detective

The Department will also continue its commitment to the Social Justice, Race, and Equity Commission Implement Plan recommendations concerning community engagement and inclusion. This will be bolstered by the Public Safety and Community Violence Reduction federal grant. This grant funding will be used to purchase equipment and technology that will aid in solving gun-related crimes faster and more efficiently. Being able to increase efficiency will decrease crime overall and prevent additional crimes from being committed by offenders who use guns to victimize the community.

In furtherance of the Sustainable Brookhaven program, the Department will continue to work to get all department heads and immediate successors trained up to FEMA ICS 300 and ICS 400 to ensure coverage across the City.

Performance Measures

Performance measures for the Police Department are primarily to maintain public safety; this includes provision of the following: prompt response for calls, follow-up investigations with successful prosecutions, mandatory Critical Task training for all sworn personnel, follow-up of all complaints received, and implementation of strategic crime-deterrent measures.

The following performance objectives are top priorities in 2024:

Field Operations Division				
Goals	Move towards a more Intelligence Led Policing approach by training all officers on the use of the Accurint Crime Mapping Tool and scheduling an Intelligence Led Policing course for the division.	Reduce volume of street level crimes by formulating a targeted enforcement plan based on intelligence obtained from the Crime Analyst and patrol units.	Reduce the number of traffic accidents by 5% within the city by using RMS data to identify problem areas throughout the jurisdiction and engaging the Traffic Safety Unit for enforcement strategies.	Expand the role of the ACE Team within Field Operations by deploying team for small crime suppression details and increasing the frequency of deployments with smaller units.

K9 Unit				
Goals	Creation of a full-time combined K9 & officer crime suppression unit which would consist of focused enforcement on high crime areas, trending events, and support patrol functions.	Provide a safer platform for the canine by aging out older K9 vehicles and upgrading operations and serviceability by upgrading to the F150 platform.	Increase training attendance to a minimum of 75% per month.	Continue streamlining the Canine purchasing protocol by setting up house accounts geared towards the maintenance and medical care of the K9 unit.

Special Operations – North Metro SWAT / ACE				
Goals	Alleviate the permanent “On-Call” status for operators by dividing North Metro SWAT into (2) on-call teams and adding (2) additional SWAT operators for Brookhaven.	Maintain and exceed annual training goals by ensuring that all operators take an additional tactical oriented training course as well as the required SWAT training.	Increase knowledge foundation for senior officers by allowing for more course development, professional development & advanced instructor courses.	Provide higher visibility by conducting rollcall training on Points of Domination (POD) with their shifts at least twice per quarter.

Administrative Services Division				
Goals	Enhance the overall department knowledge and proficiency of OCGA, departmental operating procedures, criminal procedure, case law, and tactics.	Increase community engagement by hosting various programs designed to reach all factions our citizens.	All sworn personnel versed on the newly implemented Property & Evidence procedures.	Increase pedestrian safety through enhanced education and enforcement initiatives.

Training and Community Engagement				
Goals	Create and implement a new on-boarding program that properly educates new employees on policy and procedure. New officers will be well versed in policy, prior to starting the FTO program.	Enhance the knowledge of OCGA, criminal procedure, case law and tactics by hosting a minimum of (2) Intermediate/ Advanced courses.	Host a minimum of (2) English and Spanish CPA (Citizen Police Academy) and Women's Self-Defense courses.	Continue engaging the community participation in police programs after graduation of the Citizen Police Academy by hosting full COPS training courses and implementing juvenile outreach programs.

Property & Evidence				
Goals	Conduct quarterly, unannounced audits of 5% of the inventory of the property room. Recommendations and changes will be enacted in a timely manner.	Ensure Property & Evidence personnel receive, at a minimum, 40 hours of P&E related training.	Conduct 100% inventory of the property and evidence room annually, as well as one external audit.	Re-train officers on the submission process for Property and Evidence procedures. This will be obtained through Roll Call training and PowerDMS.

Traffic				
Goals	Increase traffic safety through enhanced education initiatives by conducting at least (3) educational sessions at local schools and city sponsored events.	Increase pedestrian safety through enhanced education by releasing at least (2) educational social media posts per month.	Increase unit effectiveness and networking by participating in at least 3 GOHS sponsored initiatives throughout 2024.	Increase pedestrian and motorist safety by conducting at least eight (8) traffic studies throughout 2024 and implementing appropriate mitigating enforcement.

Background Investigations/Certifications and Office of Ethics and Integrity				
Goals	Maintain GLECP certification standards by corroborating that all supporting documentation is up to date.	Continue to increase our footprint locally as well as nationally to attract qualified candidates.	Ensure that CVSA operators maintain their mandatory certification within a two-year timeframe (a one-year grace period is given).	Review current staffing within the Background Investigation & Certification unit to address future organizational needs.

Criminal Investigations				
Goals	Detectives will attain the rank of Master Police Officer (MPO) by attending 40-hours of training towards GA POST Intermediate or Advanced courses.	Increase the resolution of firearm related cases by 10% with the use of NIBIN.	Reduce youth involved gang incidents by 15% by developing and instituting comprehensive anti-gang and anti-violence programming and strategies.	Host monthly workshops that engage youth participants in mentorship and skill-building activities.

Emergency Management Team (EMA)				
Goals	Equip and manage the first Emergency Response trailer for road hazards. This will allow for trailing to be conducted by PD and Facilities crews.	Provide emergency-preparedness classes for the community of Brookhaven	Facilitate in the opening of the CHOA – Arthur Blank Hospital in September of 2024.	Provide Train the Trainer courses for the Community Emergency Response Team (CERT).

Contact Information: Brandon Gurley, Chief of Police (404) 637-0610
Brandon.Gurley@BrookhavenGA.gov

Public Works: The Public Works Department provides management oversight, maintenance, operational and capital improvements to the City’s streets, sidewalks, stormwater systems, traffic signals, roadway signs and rights-of-way. Activities within the Department include roadway and sidewalk repair, tree removal, street paving, sidewalk construction, traffic calming coordination and implementation, dam inspection and maintenance, transportation and stormwater development plan review, snow and ice removal, and emergency downed tree and debris removal. Included under the Public Works Department is management and oversight of the Streetlight Special Revenue Fund, the Stormwater Fund, and the newly created Special Service District Fund.

Budget and Staffing

Public Works	2021 Actual	2022 Actual	2023 Revised	2024 Adopted	\$ Variance	% Variance
Contracted Services*	\$1,435,074	\$1,693,482	\$2,087,074	\$2,284,190	\$197,116	9.4%
Supplies, etc.	12,690	32,197	5,250	6,000	750	14.3%
Total	\$1,447,764	\$1,725,679	\$2,092,324	\$2,290,190	\$197,866	9.5%
Staffing (Contracted)	9 Full-time	9 Full-time	10 Full-Time	11 Full-Time	+1 Full-time	N/A

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

*Includes budget for Technical and Maintenance Services

**Remaining Budget for other Public Works Staff included within the Capital Improvement Plan and Stormwater Fund Budgets.

2022 Recap

In keeping with the Public Works Department’s mission to proactively manage city-assets, the Department managed rehabilitation of over 9 lane miles of City streets utilizing a roadbed rehabilitation approach that can extend the life expectancy of the asphalt overlay by at least 50%. Integrating the Department’s curb-raising program with the paving program allowed the city to address several difficult-to-solve existing street drainage issues. This management approach helped offset ongoing latent impacts of COVID-19, associated supply-chain issues, and utility conflicts. Through the Department’s continuous improvement philosophy, the Department developed and implemented a proactive program to identify shallow in-pavement utilities in advance of planned 2023-2025 paving. This screening program allows the city to provide detailed advance notice, through detailed maps and approximate depths, to utility companies a year or more in advance of planned paving and pavement rehabilitation projects resulting in lower costs and higher production rates.

The Department issued the Notice to Proceed for the construction of the multiuse path/sidewalk along Briarwood Road north of Buford Highway up to the entrance of Keys Crossing Condominium in 2020. This project includes the extension of the southbound turn lane on

Briarwood Road onto Buford Highway. While a portion of the project began in 2020 with the construction of a retaining wall adjacent to Parke Towne North Apartments, significant delays were incurred in 2021 and 2022 due to the relocation of above ground utilities in the area.

The Department completed the following projects in 2022:

- Completion of 10 stormwater rehabilitation projects throughout the City.
- Construction and installation of the Ashford Dunwoody Road/Dresden Drive ITS System Expansion.
- Design of a multiuse path along Briarwood Road between N. Druid Hills Road and Buford Highway (infill) where additional right-of-way will be required. [Sustainable Brookhaven]
- Implementation of a neighborhood street sign topper program.
- Purchase of a street sweeper for the citywide street sweeping program. [Sustainable Brookhaven]
- Completion and adoption of the Safety and Operation Analysis Study for three intersections on Dresden Drive.
- Completion of the construction and installation of the LMIG Safety Improvement Project on Ashford Dunwoody Road and on Dresden Drive. [Sustainable Brookhaven]
- Construction phase of the streambank restoration of North Fork Nancy Creek downstream of Murphey Candler Lake through 319(h) Stream Restoration Cost-Share Grant. Monitoring is schedule to continue through 2023. [Sustainable Brookhaven]
- Completion of design and federal permitting for the North Fork Nancy Creek upstream of Murphey Candler Lake through a separate 319(h) Stream Restoration Cost-Share Grant
- Construction of the multiuse path along N.E. Expressway Frontage Road.
- Fifth year of five-year (2019-2023) inspection program of the Stormwater infrastructure. Note: completion of inspection program in 2022 will allow future inspection periods to align with the actual permit cycle for Stormwater Management Program (2023-2027).
- Evaluation of the intersection of Caldwell Road and Redding Road and preparation of conceptual layouts for potential safety or realignment improvements.
- Completed design, permitting, and bidding for the rehabilitation of Murphey Candler Lake Dam outlet control structure through EPD (Safe Dams Program).

2023 Initiatives

The Department's Street Paving Program is a dynamic list of ranked projects often influenced by competing priorities. Time, market conditions, accelerated deterioration rates, and resident and city-management preferences, and other factors can and do result in the re-ranking of projects. Never was this highlighted more than in 2023. In 2023, those factors indicated a large contiguous pavement rehabilitation project better fit the city's current goals than implementing the original 2023 list of neighborhood street rehabilitation projects. With that, the Department oversaw the rehabilitation of the full length of Johnson Ferry Road through Brookhaven, from Chamblee to Sandy Springs.

Last year saw utility companies, previously overwhelmed by competing workorders, clear logjams, removing all conflicting overhead utilities in multiple locations, resulting in the completion of the Ashford Dunwoody Rd and Peachtree Road Intersection Re-alignment (MT-01) and the Briarwood Road MUP from Buford Hwy (Walk 16-110)

The Department worked on or completed the following projects in 2023:

- Continued right-of-way acquisition for the addition of the multiuse path along Briarwood Road between N. Druid Hills Road and Buford Highway (infill) where additional right-of-way is required. [Sustainable Brookhaven]
- Completion of the improvements for the Ashford Dunwoody Road/Peachtree Road Intersection (MT-01).
- Continued with the design of the federally funded Ashford Dunwoody Road/Windsor Parkway Intersection (ST-08).
- Continued with the design of Peachtree Greenway Phase II, which is federally funded.
- Began the selection phase for a Design Consultant for Peachtree Greenway Phase III, which is federally funded. [Sustainable Brookhaven]
- Continuation of the construction or repair of the citywide Sidewalk ADA compliance and capital maintenance program utilizing partial funding from a Community Development Block Grant (CDBG). [Sustainable Brookhaven]
- Completion of the Briarwood / Buford Highway multiuse path / intersection improvement project. [Sustainable Brookhaven]
- Completed design and permitting and initiated construction for the restoration of the streambank of North Fork Nancy Creek upstream of Murphey Candler Lake through 319(h) Stream Restoration Cost-Share Grant.
- Design of the Murphey Candler Lake Dam Low-Water Drain Rehabilitation Project.
- Began preparation of a Multimodal Study to update / replace the current Bicycle, Pedestrian and Trail Plan. Completion of the study is anticipated by end of year. [Sustainable Brookhaven]
- Began reviewing citywide street sweeping program utilizing internal City resources and the City owned / leased street sweeper. [Sustainable Brookhaven]
- Internal CCTV investigations of existing stormwater systems.
- Completion of the West Nancy Creek Road Emergency Bridge Replacement project. Project was completed on schedule and under budget.
- Began the design of nine (9) Special Service District (SSD) projects with at least 5 adopted for construction in 2024 based on funding availability.
- Began the Poplar Creek Subbasin Study (Cartecay/Ellijay/Coosawattee) which was extended to include the subbasin down to the confluence with North Fork Peachtree Creek Tributary A. [Sustainable Brookhaven]
- Began the design of the Caldwell / Redding Road Intersection improvement project which is programmed for construction within SPLOST II.
- Selected a Design Consultant for the design of a Pedestrian Bridge over I-85 which is to be designed and built utilizing local funds.

- Began the scoping phase for the design of a new vehicular bridge over I-85 which will utilize local and federal funding sources.
- Obtained the next 5-year pavement evaluation and report. Recommendations for the next 3 years are to be submitted to City Council.
- Preparation of a 3-year RFP for paving within the City.
- Completion of 15 Stormwater Rehabilitation projects. See Stormwater Restricted Fund Summary for details.
- Eliminated the discharge of millions of gallons of raw sewage to N Fork Peachtree Creek through the city's Illicit Discharge Detection and Elimination (IDDE) program.
- Began year one of five of MS4 inspection period.

2024 Budget Adjustments and Initiatives

The 2024 Adopted Budget of \$2,290,190 represents an increase of \$197,866, or 9.5 percent, from the 2023 revised budget. The 2024 budget reflects the addition of staff approved in 2023 and increases for maintenance, technical and other non-contracted services. For a detailed breakdown please see the Revenue and Expense Detail section of the budget document.

The initiatives the Department will undertake in 2024 include:

- Bidding of the paving program for the next 3-year period under one program
- Construction of the remainder of the multiuse path along Briarwood Road [Sustainable Brookhaven]
- Continuation of the design of the intersection improvement project at the intersection of Windsor Parkway and Ashford Dunwoody Road and potentially right-of-way acquisition by fourth quarter.
- Continue right-of-way acquisition and design for the Peachtree Greenway Phase II. [Sustainable Brookhaven]
- Begin design of Peachtree Greenway Phase III. [Sustainable Brookhaven]
- Begin design of Pedestrian Bridge over I-85.
- Begin Concept Phase and Environmental Study Phase of Vehicular Bridge over I-85. [Sustainable Brookhaven]
- Begin construction of a minimum of 3 SSD projects, based on funding availability.
- Begin construction of the intersection improvements at Caldwell and Redding Road, pending available funds.
- Continuation of the citywide Sidewalk ADA compliance and capital maintenance program utilizing CDBG funding.
- Continue and complete design for the Upper Poplar Creek Subbasin Drainage Improvement CIP Projects. [Sustainable Brookhaven]
- Move Phase I of the Upper Poplar Creek Subbasin Drainage Improvement CIP Project to construction. [Sustainable Brookhaven]
- Continuation of the Street Sweeper program. [Sustainable Brookhaven]
- Begin year one of a five-year program to replace the signage within the City.

- Begin year one of a five-year program to restripe the streets within the City, pending available funding.
- Implementation of bike / ped/ multimodal improvements within the City based on recommendations of the new Multi-modal Study, pending available funding.
- Continue the five-year inspection program of the City’s stormwater infrastructure for years 2023 – 2027. 2024 will be the second year of the program.
- Continue stormwater rehabilitation program throughout the City as determined through the MS4 inspections, supplemental field inspections and/or investigations and emergency response. [Sustainable Brookhaven]
- The Department will continue the design, engineering, and implementation of the previously listed stormwater projects in the Stormwater Fund which are funded via the rate increase approved by the City Council in 2021. Additional stormwater projects have been added to the list and will continue to be implemented as funds become available.
- Continue the CCTV investigations of existing stormwater systems.
- Continue replacement of existing Corrugated Metal Pipe within City right-of-way with Reinforced Concrete Pipe. [Sustainable Brookhaven]
- Begin and complete construction of the Murphey Candler Lake Dam Low-Water Drain Rehabilitation Project
- Complete the UGA-Brookhaven Biochar Partnership Project [Sustainable Brookhaven]
- Rehabilitation of primary spillway for Murphey Candler Lake.
- Begin developing plan documents for creation a maintenance yard for parking City owned vehicles, large equipment, and materials for use by the Parks and Recreation, Facilities and Public Works departments. [Sustainable Brookhaven]

Performance Measures

The Department continues to improve and modify performance measures based on customer demand and needs. The following were the Department’s performance measures for 2023:

- 1 Complete 2021, 2022, 2023, JFR (Alternate) Street paving by August 1,2023.**
Due to budget restraints the decision was made to resurface Johnson Ferry Road in 2023. Paving completed was completed September 18, 2023.
- 2 Return 95 percent of the customer phone calls and e-mails within 24 hours of receipt.**
Department has met the goal and returned over 95% of the customer phone calls and e-mails within 24 hours of receipt.
- 3 Comply with State MS4 program and meet 100 percent of the deadlines.**
The Department completed all of the requirements and met 100% of the submittal deadlines.
- 4 Complete grant-funded water quality improvement project from Nancy Creek Watershed Improvement Plan.**
Design of the water quality improvement project is ongoing. Project was delayed in the permitting phase.
- 5 Complete construction of all infill multiuse path on Briarwood Rd.**

Briarwood MUP project at the intersection of Briarwood Road and Buford Highway is complete. Remainder of project is in right-of-way acquisition.

6 Complete design and right-of-way acquisition for MUP at the intersection of N. Druid Hills Road and Briarwood Road, pending availability of funds.

Stormwater Performance Measures 2023:

- 1. Comply with State MS4 program and meet 100% of deadlines.**
Department has met the goal and returned over 95% of the customer phone calls and e-mails within 24 hours of receipt.
- 2. Return 95% of customer phone calls & emails within 24 hours of receipt.**
On Track
- 3. Complete 95% of the Priority 1 Work Orders from City Source within 24-Hours.**
(Unanticipated emergency health, safety welfare threat to Public)
Measure met year to date.
- 4. Complete 95% of the Priority 2 Work Orders from City Source within 7-days**
(Unanticipated issues that could lead to an emergency soon if not addressed promptly)
Measure met year to date.
- 5. Complete 95% of the Priority 3 Work Orders from City Source within 21-days.**
Measure met year to date.

The following are the Department's performance measures for 2024:

- **Complete year one of the three paving program by August 1, 2024.**
- Return **95 percent** of the customer phone calls and e-mails within 24 hours of receipt.
 - **Over 95%** of customer calls and emails were responded to within 24 hours of receipt.
- Comply with State MS4 program and meet **100 percent** of the deadlines.
 - **100 percent** of the deadlines for the State MS4 program were either submitted on time or ahead of the specified deadline.
- Complete grant-funded water quality improvement project from Nancy Creek Watershed Improvement Plan.
- Complete construction of all infill multiuse path on Briarwood Rd.
- Complete construction of three of the SSD projects

Stormwater Utility Performance Measures

- Comply with State MS4 program and meet 100 percent of the deadlines
- Return 95 percent of the customer phone calls and e-mails within 24-hour of receipt.
- Complete 95 percent of the Priority 1 Work Orders from City Source within 24 Hours
- Complete 95 percent of the Priority 2 Work Orders from City Source within 7 days
- Complete 95 percent of the Priority 3 Work Orders from City Source within 21 days

Contact Information: Don Sherrill, Public Works Director (404) 637-0682

Don.Sherrill@BrookhavenGA.gov

Parks and Recreation Department: The Parks and Recreation Department plays an active and critical role in improving the quality of life of the community by providing a variety of recreation programming opportunities to the citizens of Brookhaven. The Parks and Recreation Department is responsible for the operation of the City’s 19 parks, three swimming pools, splash pad at Ashford Park, Lynwood Recreation Center, Briarwood Recreation Center and one community building at Ashford Park. The department is responsible for 352 acres of greenspace. A map listing all City of Brookhaven parks and recreation facilities can be found at:

www.Brookhavenga.gov/City-Departments/Parks and Recreation

Budget and Staffing

Parks & Recreation	2021 Actual	2022 Actual	2023 Revised	2024 Adopted	\$ Variance	% Variance
Personnel Services	\$1,640,190	\$1,770,036	\$943,816	\$1,079,147	\$135,331	14.3%
Non-Personnel Services	3,193,810	4,328,251	2,108,830	892,900	(1,215,930)	(57.7%)
Cost Allocation	0	0	(380,000)	0	380,000	(100.0%)
Total	\$4,834,000	\$6,098,287	\$2,672,646	\$1,972,047	(\$700,599)	(26.2%)
Staffing	24 Full-time 4.3 Part-time	24 Full-time 4.3 Part-time	8 Full-time 4.3 Part-time	11 Full-time 4.3 Part-time	+3 Full-time	N/A

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

2022 Recap

The following activities and events were held to include:

- Annual Martin Luther King Jr Dinner at Lynwood Park Recreation Center
- The Cherry Blossom Festival
- Easter Egg Hunt
- Adaptive Easter Egg Hunt
- Lynwood Park Community Day
- Juneteenth Celebration
- Food Truck Nights at Blackburn Park
- Doggie Dip Day
- Paint the Park
- Light Up Brookhaven

The 2022 approved budget included \$100,000 for capital asset preservation funded from the Special Purpose Local Option Sales Tax (SPLOST). Projects Included:

- Improvements to Fernwood Park overlook area
- Asbestos removal from Lynwood Recreation Center

The 2022 Budget included a continuation of funding of the Park Bond Program that was approved by Brookhaven voters on November 6, 2018. Progress included:

- Ashford Park- new splash pad with pavilion
- Blackburn Park- Donaldson Drive parking lot improvements
- Blackburn Park- parking and storm water improvements
- Murphey Candler Park pool parking lot improvements
- Murphey Candler Park Scout Hut demolition
- Murphey Candler Park Horseshoe Road
- Murphey Candler Park North Boardwalk
- Murphey Candler Park Community Green
- Murphey Candler Park multiuse trail on dam
- Murphey Candler Playground

2023 Initiatives

The 2023 budget includes funding for the following activities and events:

- Annual Martin Luther King Jr Dinner at Lynwood Park Recreation Center
- Sweetheart Valentine’s Dance formerly known as the Daddy-Daughter Dance
- The Cherry Blossom Festival
- Easter Egg Hunt
- Adaptive Easter Egg Hunt
- Lynwood Park Community Day
- Juneteenth Celebration
- Food Truck Nights at Blackburn Park
- Doggie Dip Day
- Paint the Park
- Touch a Truck
- Light Up Brookhaven

The 2023 Cherry Blossom Festival was held on March 25-26 at Blackburn Park. The event featured Grammy award winning group All-4-One, Band of Horses, Don McLean and Hanson. The two-day music festival, attended by approximately 45,000, also featured a 5K race and classic car show.

The Lynwood Park Community Day event was celebrated for the 44th time in May! The event featured a parade, food, games, and program events. In October 2020, the Brookhaven City Council designated Lynwood as a historic neighborhood.

The 2023 approved budget includes \$70,000 for capital asset preservation funded from the Special Purposed Local Option Sales Tax (SPLOST). For 2023, the project includes playground improvements at Blackburn Park (completed in July 2023).

Langford Park became Brookhaven's newest park and greenspace in June. The park features a playground, bocce ball court, sheltered pavilion, and a walking trail. The park is named in honor a local fallen hero of the Vietnam War, Robert "Bob" Langford. The park also honors all service members who lost their lives defending the United States of America.

The 2023 Budget included a continuation of funding of the Park Bond Program that was approved by voters on November 6, 2018. In addition to improvements completed in prior years, Lynwood Park reopened in July 2023. New amenities include a new swimming pool and synthetic turf field. The pool features a new lap pool, multiple spray features, changing areas, concession stand, increased parking, and a new pavilion. The new turf (56,494 square feet) is striped for soccer, baseball, and kickball. The play area features a new pavilion adjacent to the field.

In 2023, the Department completed an analysis of the potential for geothermal energy, a sustainable renewable resource, for the new Murphey Candler Lake House in furtherance of the Sustainable Brookhaven program. While it was ultimately determined that geothermal would not be feasible, the Department will continue to explore promoting the efficient use of nature resources.

The Department took delivery of a new Ford F-150 Lightning Truck! The Electric Vehicle Truck is the lowest lifetime carbon footprint of any full-size truck.

2024 Budget Adjustments and Initiatives

The 2024 Adopted Budget of \$1,972,047 represents a decrease of \$700,599 or 26.2 percent, from the 2023 revised budget. This decrease is primarily attributable to a onetime capital improvement expense during 2023; partially offset by adopted additional funding in 2024 for the aquatics function and system-wide custodial services due to new facilities coming on-line. Specifically, the adopted budget includes the addition of an Aquatics Supervisor and additional contract lifeguard staffing to reflect the larger and expanded aquatics at Lynwood Park. Additionally, two additional Park Custodian positions are added to ensure every park is visited daily, seven days a week.

The 2024 Adopted Budget includes funding for the following activities and events:

- Annual Martin Luther King Jr Dinner at Lynwood Park Recreation Center
- Daddy-Daughter Dance
- The Cherry Blossom Festival

- Easter Egg Hunt
- Adaptive Easter Egg Hunt
- Lynwood Park Community Day
- Juneteenth Celebration
- Food Truck Nights at Blackburn Park
- Doggie Dip Day
- Paint the Park
- Touch A Truck
- Light Up Brookhaven

As a part of the City of Brookhaven’s social justice, race, and equity initiative the Parks and Recreation Department will be conducting direct community outreach efforts into the community to identify service gaps and programming needs to better assist the underrepresented population groups.

The 2024 Adopted Budget includes \$941,500 for capital asset preservation projects funded from the Special Purposed Local Option Sales Tax (SPLOST). Projects Include:

- Life/Safety upgrades at Lynwood and Briarwood Recreation Centers for fire suppression
- Audio visual equipment for Briarwood Park Recreation Center
- New playground sunshades for Lynwood Park
- Pickleball court conversion at Murphey Candler Park (six pickleball courts)
- Facility assessment for the Blackburn Park Tennis Center
- Lavista Park master plan development
- Brookhaven Park front parking lot repaving
- Community Garden
- Murphey Candler Park Club House Facade

Until design and engineering is completed for the projects above, it is unknown if they can all be executed within the 2024 adopted funding level. The priority project is the fire suppression system installation at the Lynwood and Briarwood recreation centers.

The 2024 Adopted Budget includes a continuation funding for the Park Bond Program that was approved by Brookhaven voters on November 6, 2018. During 2024 the Park Bond will complete with the following projects:

- Improvements at Brookhaven Park will be a new playground, restroom building and storm water improvements.
- Improvements at Briarwood Park will be new parking lot and access road improvements, new trail amenities and improved storm water control facilities.
- Construction of the Lake House at Murphey Candler Park

Additional information on the Park Bond capital improvement program can be found on the City website at: <https://www.brookhavenga.gov/parks-bond-ref>.

In 2024, the Department will complete the closeout of the Park Bond including an audit. This will be done in support of the Financial element of the Sustainable Brookhaven strategy framework. Additionally, to further Sustainable Brookhaven, the Department will work with Facility Services to finalize the establishment of a consolidated maintenance and materials storage facility.

Contact Information: Robby Newton, Interim Parks and Recreation Director (404) 637-0562
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Community Development Department: Community Development performs six essential services for the City: Planning and Zoning, Building Inspections, Land Development, Code Enforcement, Fire Marshal, Tree Canopy Management. The Planning Commission, Board of Appeals and Arts and Culture Commission operate under the purview of and with staff support from the Department. Primary functions related to land use petition analysis, code enforcement, development permit processing/review, and building/life safety inspections of residential and commercial structures are administered by the Department.

Budget and Staffing

Community Development	2021 Actual	2022 Actual	2023 Revised	2024 Adopted	\$ Variance	% Variance
Personnel Services	\$1,455,009	\$1,388,702	\$1,531,045	\$1,660,218	\$129,173	8.4%
Non-Personnel Services	2,237,396	6,802,795	6,208,241	2,212,430	(3,995,811)	(64.4%)
Cost Allocation	(42,086)	0	0	(45,000)	(45,000)	N/A
Total	\$3,650,319	\$8,191,497	\$7,739,286	\$3,872,648	(\$3,866,638)	(50.0%)
Staffing*	15 Full-time 2 Part-time	16 Full-time 2 Part-time	16 Full-time 3.2 Part-time	16 Full-time 3.2 Part-time	N/A	N/A

*Building & code enforcement services are provided by a contract vendor (13 employees) and not included in staffing number. Please see the Revenue & Expense Detail section of this budget document for revenue and expense detail.
 Note: The 2022 and 2023 Non-Personnel Services includes appropriations for the Community Services Building.

2022 Recap

In the 2022 budget, 1% of prior year permit fees went to the Tree Fund to support tree canopy preservation in the City. Additionally, 3% percent of prior year permit fees were set aside to support the Arts and Culture Commission.

The Department completed the following initiatives in 2022:

- Adopted Windsor Parkway/Osborne Road special area plan
- Completed the City Centre Master Plan project
- Implemented of Planning Commission work program special area plan
- Continued the transactional and annual customer service surveys
- Adopted of public art ordinance based on the plan adopted by City Council as a result of the work completed by the Arts Advisory Board for adoption in 2021
- Provided a virtual Apartment Inspections Workshop for apartment managers and private inspectors
- Brought in an Historian to highlight the history of Brookhaven for 10-year anniversary [Sustainable Brookhaven]
- Continued submission of required MS4 program reporting to Public Works as part of state required reporting

- Continued growing the tree nursery and tree rescue program
- Purchased the former Police/Municipal Court building located at 2665 Buford Highway for redevelopment into the Development Services Center, which will house the Community Development Public Works departments

2023 Initiatives

The Department added two (2) HBCU (Historically Black Colleges and Universities) Fellowships in Urban Planning to foster an increased interest in the profession of urban planning among African American students as well as community stewardship by preparing students to be socially conscientious professionals with roles in public service and administration.

In the 2023 budget, 1% of prior year permit fees (\$27,080) went to the Tree Fund to support tree canopy preservation in the City. Additionally, 3% percent of prior year permit fees (\$81,240) was set aside to support the Arts and Culture Commission.

The Department completed the following initiatives in 2023:

- Implementation of the City Centre Master Plan
- Approved architectural layout and Design of the Development Services Center
- Implemented of Planning Commission work program
- Continued the transactional and annual customer service surveys
- Provided a virtual Apartment Inspections Workshop for apartment managers and private inspectors
- Provided additional workforce housing requirements and incentives
- Continued submission of required MS4 program reporting to Public Works as part of state required reporting
- Continued growing the tree nursery and tree rescue program
- Front yard Tree program [Sustainable Brookhaven]
- Completed tree canopy studies for the City in conjunction with Information Technology and Parks and Recreation [Sustainable Brookhaven]
- Coordinated with the Economic Development Department to develop eco-friendly construction incentives for green building certifications such as LEED, EarthCraft, and ENERGY STAR [Sustainable Brookhaven]
- Kicked of the Comprehensive Plan 2034 10-year update including review and update to the City's Mission and Vision statements in alignment with the recommendations of the Social Justice, Race, and Equity Commission (SJREC) [Sustainable Brookhaven]
- Completed the 10 -year City History Project [Sustainable Brookhaven]
- Filled the 3rd Arborist position to assist with enforcement of the tree ordinance
- Completed four Knowledge Management Documents [Sustainable Brookhaven]
- Hosted two HBCU fellows from May to August
- Applied for Green Communities designation with Atlanta Regional Commission [Sustainable Brookhaven]

- Released an RFP and awarded a contract for the renovation of the former Police/Municipal Court building for redevelopment into the Development Services Center for the Community Development Public Works departments

2024 Budget Adjustments and Initiatives

The 2024 Adopted Budget of \$3,872,648 represents a decrease of \$3,866,638, or 50.0 percent from the 2023 revised budget. This decrease is primarily due to 2023 funding for the renovation of the Development Services Center (former Police/Municipal Court building). Additionally, one of the two building inspector positions assigned to the Children’s Health Care of Atlanta Project will be eliminated as the project nears completion (\$121,330).

In the 2024 budget 1% of prior year permit fees (\$31,500) will go to the Tree Fund to support tree canopy preservation in the City. Additionally, 3% percent of prior year permit fees (\$94,500) will be set aside to support the Arts and Culture Commission.

2024 initiatives anticipated by the Department include:

- Implementation of the City Centre Master Plan
- Renovation of new Development Services Center
- Implementation of Planning Commission work program
- Continue the transactional and annual customer service surveys
- Provide a virtual Apartment Inspections Workshop for apartment managers and private inspectors
- Provide additional workforce housing requirements and incentives
- Continue submission of required MS4 program reporting to Public Works as part of state required reporting
- Continue growing the tree nursery and tree rescue program
- Front yard Tree program [Sustainable Brookhaven]
- Complete tree canopy studies for City parks in conjunction with Information Technology and Parks and Recreation [Sustainable Brookhaven]
- Coordinate with the Economic Development Department to develop eco-friendly construction incentives for green building certifications such as LEED, EarthCraft, and ENERGY STAR
- Comprehensive Plan 2034 10-year update including review and update to the City’s Mission and Vision statements in alignment with the recommendations of the Social Justice, Race, and Equity Commission (SJREC)

2024 Unfunded Budget Requests

A program modification request was submitted for a Planner I, Land Development Inspector, an additional Engineer, and a full-time Fire Inspector within the Department but is not funded in the 2024 Adopted Budget due to funding constraints. The requested modification was included to ensure coverage of additional support for both the City Engineer and the Fire Marshal as well as the Department's Annexation Support function. The City Engineer's increased reviews and inspections requirements to maintain our Memorandum of Understanding with the Georgia Soil and Water Conservation Commission and remain a full Local Issuing Authority. The Fire Marshal support with plan reviews and the additional proactive inspections.

Performance Measures

In early 2017, the Department established performance measures across all divisions to ensure effectiveness in the implementation of the Department work program on a continuous basis with documented feedback. This feedback is needed to guide planning efforts, budgeting, process improvements, and staff development. The core performance measures established include:

- Responsiveness
- Customer Service
- Records Management
- Reporting
- Consistency
- Accuracy
- Plan Review

The above performance measures have been incorporated into the CAA building and code enforcement services contracts, which ensures accountability based on real data. In addition to the core performance measures, the Department has established the following focused measures for CAA:

- ISO Building Code Effectiveness Grading Schedule (BCEGS) Rating
- Patrol Area

The Department's first annual customer service survey was administered in late 2019 and the third administration was sent out in late 2021. A Department customer service survey was not conducted in 2022, but Community Development performance measures were captured in the City-wide customer service survey. The Department sent out the 2023 survey in September of 2023. The survey was designed with questions related to each of the Department's divisions documenting customer type and overall experience. The Department received 112 responses to the survey out of 1,826 direct invitations in addition to City website and e-blast links.

An excerpt of the annual customer service survey results by division can be found below:

Results: Planning & Zoning Division

- Customer Service: Professional interaction with staff 89% of those that responded
 - Goal: 90% excellent customer service rating. Utilize both online surveying services and random live customer surveys.

Results: Land Development Division

- Customer Service: Professional interaction with staff 88% of those that responded
 - Goal: 90% excellent customer service rating. Utilize both online surveying services and random live customer surveys.

Results: Building Division

- Customer Service: Professional interaction with staff 94% of those that responded
 - Goal: 90% excellent customer service rating. Utilize both online surveying services and random live customer surveys.

Results: Code Enforcement Division

- Customer Service: Professional interaction with staff 85% of those that responded
 - Goal: 90% excellent customer service rating. Utilize both online surveying services and random live customer surveys.

Results: Fire Marshal Division

- Customer Service: Professional interaction with staff 91% of those that responded
 - Goal: 90% excellent customer service rating. Utilize both online surveying services and random live customer surveys.

Results: Tree Canopy Management Division

- Customer Service: Professional interaction with staff 91% of those that responded
 - Goal: 90% excellent customer service rating. Utilize both online surveying services and random live customer surveys.

The Department utilized the electronic plan review and permitting system to develop detailed reports relating to the adopted performance measures. Results for select performance measures are provided here:

Measure	P&Z		Land Dev		Building		Code Enf		Fire Marshal		Tree Canopy	
	Goal	Result	Goal	Result	Goal	Result	Goal	Result	Goal	Result	Goal	Result
Plan Review within 10 days	90%	96%	90%	99%	90%	98%					90%	100%
Inspections completed next business day					100%	95%						
Permit routing completed with 1 business day					100%	86%						
Complaint Response within 48 hours							100%	81%				
Plan Review Fire within 3 days									90%	99%		

Contact Information: Linda Abaray, Community Development Director (404) 637-0536
Linda.Abaray@BrookhavenGA.gov

Economic Development Department: The City of Brookhaven’s Economic Development Department serves as the liaison between the City, the business community, and State and County leaders to facilitate in the creation of investments within Brookhaven City limits through the redevelopment of high priority sites and the creation of quality jobs. This is done through business recruitment efforts, supporting, and encouraging the expansion and retention of existing businesses, creating an environment that encourages the success of small businesses, and attracting new quality development.

Budget and Staffing

Economic Development	2021 Actual	2022 Actual	2023 Revised	2024 Adopted	\$ Variance	% Variance
Personnel Services	\$116,239	\$107,620	\$127,802	\$148,107	\$20,305	15.9%
Non-Personnel Services	478,294	131,668	133,566	180,400	46,834	35.1%
Cost Allocation	(53,000)	0	0	0	0	(100%)
Total	\$541,533	\$239,288	\$261,368	\$328,507	\$67,139	25.7%
Staffing	1 Full-time	1 Full-time	1 Full-time	1 Full-time	N/A	N/A

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

2022 Recap

The Department completed performance agreements with the Brookhaven Chamber of Commerce and Prospera USA. The 2022 Approved Budget increased the City’s financial support of the Brookhaven Chamber of Commerce from \$50,000 to \$75,000 annually for a three-year period. Additionally, the 2022 Adopted Budget included \$25,000 to Prospera USA to establish a presence in Brookhaven to offer bilingual, culturally sensitive services to aspiring and existing Latino small business owners, which historically, have struggled to get the support needed to start their business ventures. The funding will provide Latino entrepreneurs business seminars, business consulting, and access to capital.

The 2022 Adopted Budget included funding for space planning for a permanent City Hall which is considered a catalyst project for future developments at the Brookhaven City Center. The draft space plan was developed in consultation with departments and elected officials in the first half of 2022. The draft plan was presented to the Mayor and City Council on September 13, 2022 and was submitted for public comment as part of the permanent City Hall community engagement efforts.

In June, Mayor Ernst and the Economic Development Director represented Brookhaven at the annual Bisnow Perimeter Office Market Update for a roundtable discussion with the Mayors of Brookhaven, Dunwoody and Sandy Springs and an economic development (ED) panel of the ED directors from the same cities.

During 2022, the City approved a sale–purchase agreement with the Metropolitan Area Rapid Transit Authority (MARTA) to construct a permanent City Hall at the MARTA site at the corner of Peachtree Road and North Druid Hills Road. This historic agreement was four-plus years in the making and will help catalyze the City Centre master plan recommendations.

The Economic Development Department assisted with the identification of the initial projects for the Special Service District (SSD) to provide connectivity to the City Centre. After a multi-year delay, the Parkside on Dresden project began site work in September. The Economic Development Department assisted in the negotiation of an agreement with the developer to create a public plaza at 1382 Dresden Drive (the former Rita’s Drycleaners), which was purchased by the City in 2020. The Department continued to monitor the redevelopment of the former Kroger store at the Cambridge Square shopping center. A rezoning application for a “grocery store” was submitted on September 6, 2022, which was later announced in 2023 as being a new Publix.

The Department continued to support the City Manager’s Office in the planning efforts to underground utilities on Dresden Drive and Apple Valley Road. In October, the Department assisted with hosting the Atlanta Board of Commercial Realtors’ Brokerfest at Lenox Park. This was the first time Brokerfest, which brings all the major commercial real estate brokers together, has been hosted in Brookhaven.

As part of the roll-out of the Special Service District, the Department met with representatives of commercial property owners with a large office presence to explore the feasibility of collaborating on a shuttle service to assist with “return to work” efforts and to help integrate these employment centers with neighbor retail and recreational opportunities. The Economic Development Department continued its representation on the Brookhaven Chamber of Commerce board.

2023 Initiatives

The Department was able to execute its previously planned Small Business Forum initiative by collaborating and hosting events with the Cities of Doraville and Chamblee to provide resources

to the small business in the area, particularly Latino small business owners, which historically, have struggled to get the support needed to start their business ventures. The three events focused on providing information to businesses on the programs and systems within the City as well as introducing them to wrap-around services provided by partners like the Brookhaven Chamber of Commerce and Prospera USA (Prospera). The three events included two networking forums and a lunch and learn.

Beginning with The 2022 Adopted Budget decision to include \$25,000 annually for three years to Prospera to establish a presence in Brookhaven has already begun to pay dividends in the Latin American Small Business community. The Economic Development Department regularly attended its quarterly Board meetings and Prospera has been able to surpass the performance metrics that were agreed as part of the budgetary support and have been actively working with the Economic Development Department and Chamber of Commerce. Additional information on Prospera can be found here : <https://prosperausa.org/where-we-work/georgia/>

The Brookhaven Chamber of Commerce, which also receives financial support from the City of Brookhaven has also been able to meet and surpass the performance metrics set as part of their agreement. They have increased membership by over 35%, have drafted a strategic plan and advanced in the process of becoming a Certified Chamber of Commerce. They remain a crucial partner to the City. Additional information can be found at <https://brookhavencommerce.org/>

Supported by the Communications Department, the Economic Development Department, spearheaded the release of The Brookhaven Market Report in the Atlanta Business Chronicle. The Report commemorated the City's 10th anniversary by highlighting some of the major initiatives that have been completed as well as the major projects that are planned to drive the City into the future like the permanent City Hall at the City Centre. The Brookhaven Market Report provided high regional visibility for the City and its brand.

The Department sponsored and attended the Bisnow Perimeter Real Estate Market Update which was held in September. The event brought together attendees interested in the direction of the commercial real estate market in the Perimeter. The Department promoted the city's major commercial hubs to attendees.

Seeds planted in 2022 that were nourished and cultivated bore fruit in 2023 with the adopted Lenox Park employee shuttle service was activated to support the return to office initiative. As a result of the service being reactivated, a large employer expanded its presence in Lenox Park by adding an additional 1,000 employees. The agreement that has an initial tenure of 2 years (and is paid for by the Special Service District) is expected to be the catalyst to the bring Lenox Park

office complex to 90% occupancy over the next 2 years. The Department is working with the owners of the Park and the Shuttle Service operator to have the Shuttle branded with the City of Brookhaven logo.

In support of the City's Sustainable Brookhaven strategy framework, the Economic Development Department began work with the Community Development Department to craft guidelines and targeted incentives that specifically at prioritizing energy efficiency, including but limited to sustainable building materials and with green building certifications (LEED, Earthcraft, and ENERGY STAR. This initiative is ongoing and will continue into the upcoming budget year.

2024 Budget Adjustments and Initiatives

The 2024 Adopted Budget of \$328,507 represents an increase of \$67,139 or 25.7 percent from the 2023 budget. The increase is related to marketing the City in publications which have a broad regional and national presence as well as revamping of the ad campaigns used in these publications. The Department anticipates placements in the SEC Championship Game Program, the Chick-Fil- A Peachbowl Program as well as the Hawks (based in Brookhaven) , Braves and Falcons Yearbooks.

In 2024, the Economic Development Department will continue its efforts to proactively implement the Economic Development Strategic Plan with a specialized focus on highlighting opportunities along the Buford Highway Corridor. It is anticipated that this will be initialized with the creation and design of a Buford highway specific landing page that will have updated links to partners and opportunities within the area.

With the announcement of the location of the permanent City Hall adjacent to the Brookhaven MARTA station on Peachtree Road, begin efforts to master plan and redevelop the MARTA parking lot as a Transit Oriented Development.

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Non-Departmental: Established for accounting and budgeting purposes only, the Non-Departmental budget is a general government support cost center for appropriations that are not assigned or chargeable to a specific department or function. The Non-Departmental budget includes funding for other inter-fund transfers planned for during the fiscal year. If approved by City Council, this cost center reflects the funding for annual salary adjustments for the coming year (subsequently appropriated to various departments at the direction of management). Additionally, for budgetary and accounting purposes, any contingency (not expended) for the year is reflected in the Non-Departmental budget.

Budget and Staffing

Non-Departmental	2021 Actual	2022 Actual	2023 Revised	2024 Adopted	\$ Variance	% Variance
Lease Payments	\$1,350,000	\$157,500	\$150,000	\$150,000	\$0	0.0%
Services/Settlements	321,994	195,364	554,033	0	(554,033)	(100.0%)
Cost Allocation	0	0	(800,000)	(832,686)	(32,686)	4.1%
Transfers	2,058,855	4,347,518	7,686,443	50,000	(7,636,443)	(99.4%)
Contingency	0	0	0	950,000	950,000	N/A
Total	\$3,730,849	\$4,700,382	\$7,590,476	\$317,314	(\$7,273,162)	(95.8%)

Please see the Revenue and Expense Detail section of this budget document for revenue and expense detail.

2022 Recap

As a result of operations, the 2022 budget accounted for the following transactions from the Non-Departmental budget:

- Lease Purchase of Land (Rita’s) 1st of 3 payments \$157,500
- Professional Services \$195,364
- Transfer to Vehicle Maintenance Fund \$2,000,000
- Transfer to the Capital Fund \$2,057,611
- Transfer to E-911 Fund \$207,020
- Transfer to Debt Service Fund (GEFA loan) \$82,887

2023 Initiatives

The 2023 Revised Budget for the Non-Departmental budget totals \$7,590,476 including:

- Transfer to Capital Project (CIP) Fund \$5,423,881
- Transfer to Vehicle Maintenance Fund \$2,000,000

- Cost Allocation \$(800,000)
- Professional Services \$279,832
- Sites/Land \$250,000
- Transfer to the E-911 Fund \$207,020
- Lease Purchase of Land (Rita’s) 2nd of 3 payments \$150,000
- Contingency/Reserve \$69,243
- Transfer To the Streetlight Fund \$10,500

2024 Budget Adjustments and Initiatives

The 2024 Adopted Budget of \$317,314 represents a decrease of \$7,273,162, or 95.8 percent from the 2023 Revised Budget. This decrease is attributed to several factors experienced in 2023 for which adjustments are being implemented in 2024. The main drivers of the decrease are the removal of transfers to the CIP Fund and the Vehicle Replacement Fund.

A credit amount of \$832,686 has been included for an indirect cost allocation from other funds. This will consist of a transfer from the 2023 SPLOST Fund (\$598,500) and Special Service District Fund (\$234,186) to cover costs within the General Fund related to administration of programs within these funds. The allocation methodology is a result of a cost allocation study that was conducted and delivered to the City Council on October 11, 2022.

An amount of \$700,000 is included for annual merit and milestone increases for employees. The 2024 budgeted contingency continues at \$250,000. The third of three annual lease payments to the Brookhaven Facilities Authority in the amount of \$150,000 is included for the acquisition of property on Dresden Drive. The General Fund will transfer \$50,000 to the CIP fund for ADA sidewalk compliance. In summary, the 2024 budget for Non-Departmental expenditures totals \$317,314:

- Allocation of Overhead Costs \$(832,686)
- Budget Contingency (Salaries and Benefits) \$700,000
- Budget Contingency \$250,000
- Property Lease Payment \$150,000
- Transfer to Capital Project Fund \$50,000

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