



**TO:** Mayor and City Council  
**FROM:** Christian Sigman, City Manager  
**DATE:** December 10, 2020  
**SUBJECT:** November 2020 Departmental Highlights

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Please find enclosed the **November 2020 Departmental Highlights report**.

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

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## Brookhaven Connect Metrics: Monthly of November 2020

\*Brookhaven Connect is a citizen powered system with requests coming directly from the citizens of Brookhaven. These statistics do not represent the entirety of the work loads assumed by City departments.

### Open /Close by Day

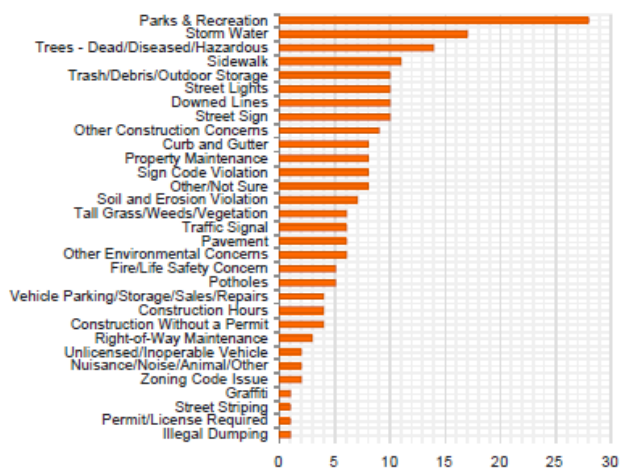


- Of the 217 service requests that were created, 134 have been closed (this includes duplicate requests) with 83 remaining open.
- Total requests that remain open since the beginning of the year is 209, this includes the month of November.
- To date, there are 2,079 registered Brookhaven Connect users; this represents an increase of 378 users since the beginning of the year.

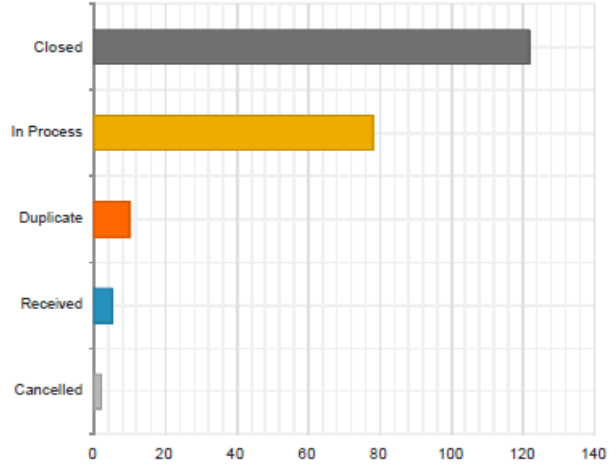
#### Statistics

Total Reports Created	217
Total Reports Open	83
Total Reports Closed	134
Average Reports Created per Day	6.781
Average Reports Closed per Day	4.156
Average Time to Close	2.959 Days
Fastest Closed Request Type	Other/Not Sure (.006 Days)
Slowest Closed Request Type	Street Lights (26.245 Days)
Most Common Request Type	Parks & Recreation
Least Common Request Type	Illegal Dumping

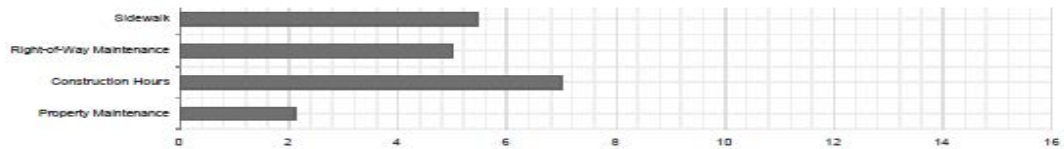
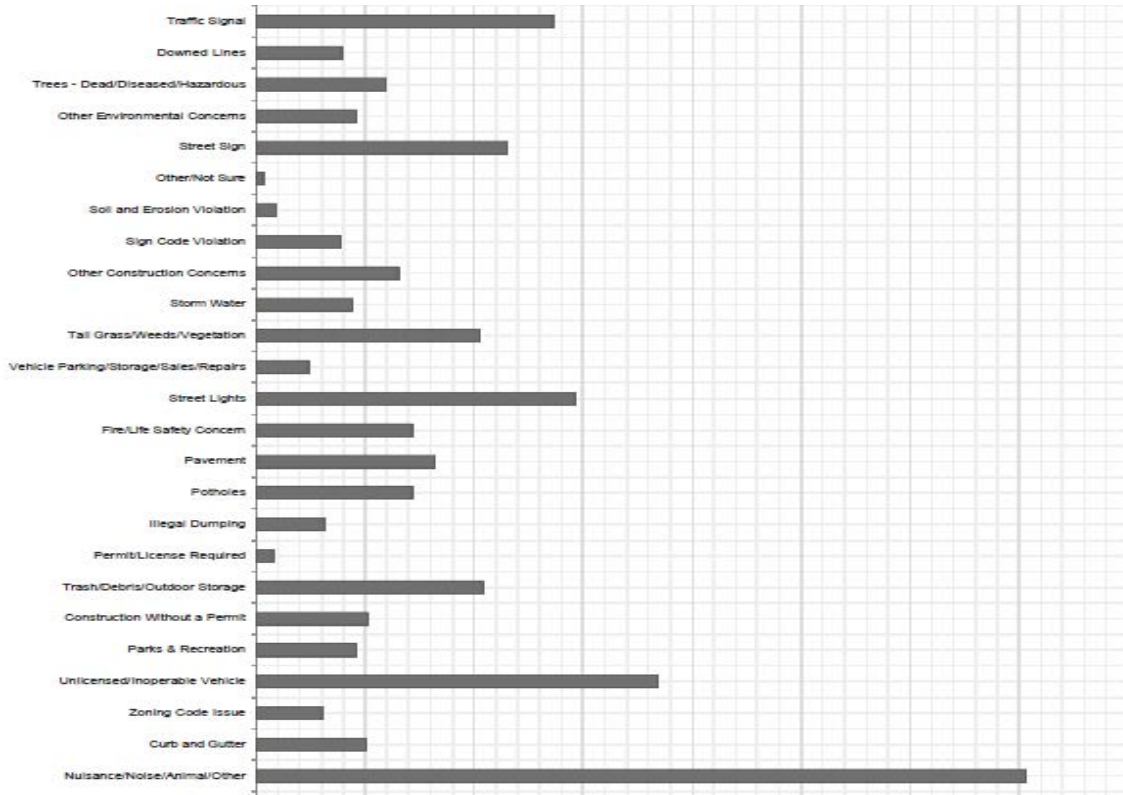
### Request by Type



### Request by Status



### Average Days to Close per Request Type



## Community Development: November 2020

Community Development 2020 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	316	409	323	219	225	360	359	304	336	328	337		
New Single Family	23	32	32	23	14	27	19	29	10	14	20		
New Multi Family	0	0	0	0	0	0	0	0	0	0	0		

Community Development 2019 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	285	299	320	293	238	219	290	323	361	497	304	241	3,670
New Single Family	10	6	10	10	4	10	21	10	46	16	30	27	200
New Multi Family	1	0	1	1	2	0	0	1	0	0	1	0	7

Community Development 2018 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	272	304	268	336	309	339	287	289	281	365	283	239	3,572
New Single Family	17	14	6	24	7	30	16	8	5	9	29	14	179
New Multi Family	5	0	0	0	0	1	0	0	0	0	4	3	13

Community Development BOA/Variations Filed in November 2020			
File #	Address	Scope	Hearing Date
VAR20-00057	3150 Lynwood Drive	Variance from section 27-67 to 1) reduce rear yard setback, and 2) increase maximum impervious coverage.	12/16/20
VAR20-00059	11 Executive Park West	Variance from section 21-72 to increase wall sign maximum square footage.	12/16/20
VAR20-00060	2634 North Thompson Road	Variance from section 14-153 to reduce the 75-foot stream buffer.	12/16/20
VAR20-00062	1836 Bragg Street	Variance from section from section 27-67(b)(5) to reduce interior side setback.	12/16/20

VAR20-00064	1708 Barkston Court	1) Variance from section 27.67a to allow a detached garage (accessory structure) in the front yard; 2) Variance from section 14.153 to reduce the 75-foot stream buffer.	12/16/20
VAR20-00065	1140 Standard Drive	Variance from section 27-67(b)(4) to reduce side street setback.	12/16/20

<b>Community Development BOA/Variations Heard in November 2020</b>				
<b>File #</b>	<b>Address</b>	<b>Scope</b>	<b>Hearing Date</b>	<b>Action</b>
VAR20-00039	2395 Drew Valley Road	Variance from section 14.153(a) to reduce the 75-foot stream buffer.	11/18/20	Approved with Conditions
VAR20-00043	2607 Camille Drive	Variance from section 27.67a to increase the maximum impervious coverage.	11/18/20	Approved with Conditions
VAR20-00044	3520 Inman Drive	Variance from section 27-67(b)(5) to reduce interior side setback.	11/18/20	Approved with Conditions
VAR20-00046	2246 Wayside Drive	Variance from section 27-68 to 1) reduce rear yard setback and 2) increase the maximum impervious coverage.	11/18/20	Deferred to 12/16/20
VAR20-00047	1464 Bates Court	Variance from section 14-153 to reduce the 75-foot stream buffer.	11/18/20	Approved with Conditions
VAR20-00048	1057 Lenox Park Boulevard	Variance from section 27-294(e) to reduce the transitional buffer.	11/18/20	Approved with Conditions
VAR20-00050	1437 North Druid Hills Road	1) Variance from section 27-67 to reduce the rear yard setback; 2) Variance from section 27-67a to increase maximum impervious coverage	11/18/20	Approved with Conditions
VAR20-00051	2816 Ashford Road	1) Variance from section 27-67a to reduce the side yard setback; 2) Variance from section 27-67a to reduce the rear yard setback.	11/18/20	Approved with Conditions
VAR20-00052	3929 Peachtree Road	Variance from sign ordinance section 21.72 to allow three (3) wall signs per façade on general office building.	11/18/20	Approved with Conditions
VAR20-00054	3230 Osborne Road	Variance from section 27-67 to 1) reduce the side street setback; 2) Reduce the interior side yard setback 3) Reduce the rear yard setback 4) Increase maximum impervious coverage 5) Variance from	11/18/20	Deferred to 12/16/20

		section 27-157 to reduce the garage setback.		
VAR20-00056	3028 Clairmont Road	Variance from sections 27-383(1) and 27-385 to defer streetscape improvements within the Buford Highway Overlay District.	11/18/20	Approved with Conditions

Community Development Rezoning Filed in November 2020 - None				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
N/A				

Community Development Rezoning Heard in November 2020						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
LUP20-00008	1396 & 1400 Lake Hearn Drive	Rezone from O-I to MPD (Master Planned District) to allow a mixed-use development with concurrent variances.	11/4/20	Recommended Favorably with Conditions	11/24/20	Approved
LUP20-00010	1329 & 1331 Sylvan Circle	Rezone from RS-75 to RS-50 to allow for a 2-lot reconfiguration.	11/4/20	Recommended Favorably with Conditions	11/24/20	Approved with Conditions
TA20-10		Ordinance to Amend Sections 27-67, 27-68, and 27-1336, of the Code of the City of Brookhaven, Related to Average Front Yard Setback	11/4/20	Deferred to 12/2/20	1/26/21	N/A
TA20-11		Ordinance to Amend Section 27-928, Outdoor Storage and	11/4/20	Recommended Favorably	11/24/20	Approved

		Service Area Screening, of the Code of the City of Brookhaven				
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<b>Code Enforcement Activity November 2020</b>	
Inspections & Follow-ups	1,040
Violations	231
Violations Created Per Day	12
Courtesy Warnings/Placards	24
Residential Citations	0
Commercial Citations	0
Total Street Miles Patrolled	1,713
Total Requests Created	41
<i>Department-Generated Inspections</i>	<i>1</i>
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	<i>40</i>
Brookhaven Connect/CitySourced Requests Received / In Process	12
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	28
Average # of Reports Created per Day	1
Average # of Reports Closed per Day	1
Average Time to Close	2 days
Signs Removed	355

<b>Building Inspection Activity November 2020</b>	
Plan reviews	109
Building inspections	1,084
Building inspections percent pass/fail	83%/17%

<b>Fire Marshal Activity November 2020</b>	
Plan reviews	42
Inspections	94
Inspections percent pass/fail	96%/4%

<b>Key Land Development Activity/Review November 2020</b>	
<b>Land Development Enforcement &amp; Inspection Activity</b>	
Tree removal permits	
Stop Work Orders issued	17
Courtesy warnings issued (Notice of violation)	22

Environmental Inspections	260
<b>Environmental Court Summons</b>	1
1212 Windsor Parkway – Willful disregard, grading not per approved plans – Court date set for 01-07-21	
<b>Land Disturbance Permit Review</b>	8
Hanover Ashford Green – 4170 Ashford Dunwoody Road	
Lynwood Park – 3360 Osborne Road	
Ashford Park Splash pad – 2980 Redding Road	
MCP Nature Trail II – 1551 West Nancy Creek Drive	
Foundation Academy – 3708 Clairmont Road	
MCP Community Green – 4051 Candler Lake	
MCP Pool Parking – 4051 Candler Lake	
MCP Horseshoe Road and Parking – 4051 Candler Lake	
<b>Land Disturbance Permits Approved</b>	6
Sewer Extension – 1196 Dunwoody Lane	
MCP – Natural Play Area revision – 1551 West Nancy Creek	
Petite Violette LPSS – 2948 Clairmont Road	
CHOA – NDH Campus – 1432 Tullie Road	
Lenox Park Amenity Building – 1055 Lenox Park Blvd	
Lenox Park Upper Courtyard Improvements – 1055 Lenox Park Blvd	
<b>Plat Review Activity</b>	0
N/A	
<b>Plats Approved</b>	5
Lot Split – 1515 Grant Drive	
The Towns at Kendrick – 1302 Kendrick Road	
The Commons at Brookhaven – 3448 Clairmont Road	
Skyland Brookhaven – 3448 Clairmont Road	
Preliminary Plat – 1325 Sunland Drive	



**Municipal Court: November 2020**

2020

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Case Filings	918	686	428	73	214	472	286	407	430	572	445		4,931
Number of Court Dockets	8	8	5	0	0	4	15	19	15	17	16		107
Number of Defendants on dockets	492	457	255	0	0	64	326	355	358	479	510		5,038
Number of Cases on Dockets	730	719	382	0	0	146	538	590	605	764	817		5,291

2019

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Case Filings	649	753	566	777	716	641	787	803	815	838	734	541	8,620
Number of Court Dockets	8	8	8	9	9	8	9	10	9	9	7	6	100
Number of Defendants on dockets	453	430	472	502	470	445	501	554	502	502	348	398	8,720
Number of Cases on Dockets	633	599	672	755	684	682	751	784	737	760	533	611	8,201

Court Collections & Agencies Payments

Base Fine	66,047.29
Contempt Charge	935.00
Processing Fee	10,872.16
Cash Bonds	23,651.00
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	26,269.77
Pre-Trial Fee	217.00
CB-Applied	16,050.00
Bond Forfeiture	0.00
Overage	200.00
Restitution	0.00
NSF	0.00
Monthly Cash Collections	144,242.22
Paid to Diverse Agencies	26,269.77
Cash Bond Refunds/Returned	9,572.00
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	35,841.77
NET	108,400.45

**Office of City Clerk: November 2020**

	<b>City Clerk's Office and Legislative Activities – November 2020</b>	
	Open Record Requests	32
	Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., And Facilities Authority)	4
Virtual Meetings Held	Minutes Composed (Council, Dev. Auth., and Facilities Authority)	4
Virtual Meetings Held	Executive Sessions Held (Council and Dev. Auth. Only)	2
<b>Ordinances/No.</b>	<b>November 2020 – Description</b>	<b>Appr. Date</b>
ORD2020-11-01	FY 2021 Budget Adoption	11/10/2020
ORD2020-11-02	Enacting Ordinance Sections 18-79 – Street Racing	11/10/2020
ORD2020-11-03	Chamber of Commerce Grant Program – COVID Impacted Businesses	11/10/2020
ORD2020-11-04	Amending FY 2020 Budget – Accepting US Dept. of Justice Funds	11/24/2020
ORD2020-11-05	Amending FY 2020 General Fund and CIP – Multi-use Briarwood and SJRE Facilitator funding	11/24/2020
ORD2020-11-06	Extending State of Emergency	11/24/2020
ORD2020-11-07	Amending Stormwater Fund Budget – FY 2020 for New Projects	11/24/2020
ORD2020-11-08	Amending FY 2020 General Fund and Stormwater Fund – Murphey Candler Dredging	11/24/2020
ORD2020-11-09	Amending Section 27-928 Outdoor Storage and Service Area	11/24/2020
ORDRZ2020-11-07	Lup20-0008-AMLI Residential – 1396 & 1400 Lake Hearn	11/24/2020
ORDRZ2020-11-08	LUP20-00010 – Rezoning – 1329 & 1331 Sylvan Circle	11/24/2020
<b>Resolutions/No.</b>	<b>November 2020 – Description</b>	<b>Appr. Date</b>
RES2020-11-01	North Broadwalk and South Trail Amended – MC Master Plan	11/10/2020
RES2020-11-02	Appointing Additional Members to Social, Justice, Race & Equity Commission (SJRE)	11/10/2020
RES2020-11-03	Authorizing Chrysalis Lab to Provide Facilitation Services to SJRE	11/24/2020
RES2020-11-04	Approving Employee Incentive Initiative	11/24/2020
RES2020-11-05	Appointing Trustee Anibal Torres, Jr. to the BCVB	11/24/2020
<b>Department</b>	<b>Contracts/Agreements Approved by Council – November 2020</b>	<b>Appr. Date</b>
Public Safety	Change Order #1 BMK – Public Safety Building	11/24/2020
Public Works	Change Order for Ashford Dunwoody Road/Montgomery Elementary Project – MT-02 – DAF Concrete, Inc.	11/24/2020
Council and Administration	Chrysalis Lab – Facilitation Services for SJRE Commission	11/24/2020

Public Works	Task Order with DAF Concrete – Multi-Use Path – Briarwood Road	11/10/2020
Public Works	Task Order with Inland Pipe Rehabilitation – Southeast, Inc. for Stormwater Work at LaVistra Park at Brook Forest	11/10/2020
Public Works	Task Order with Response Environmental Site Services Inc. for Stormwater Improvement at Brook Valley Lane – LaVista Park	11/10/2020
Public Works	Contract Amendment for Optech, Inc. for Public Works Maint.	11/10/2020
Public Works	Task Order with Corbett Group for Stormwater Improvement Work at Merriman Lane – LaVista Park	11/10/2020
	<b>Appointments – October 2020</b>	<b>Appr. Date</b>
Council	Appointments to Social Justice, Race and Equity Commission	11/10/2020
	<b>Proclamations and Presentations – November 2020 – None</b>	<b>Date</b>
<b>Department</b>	<b>Plans and Policies Approved by Council – November 2020</b>	<b>Appr. Date</b>
Public Works	ADA Transition Plan	11/10/2020

#### Open Records Completed Requests – Office of City Clerk – November 2020

Date of Request	Request #	Name	Description
10/22/2020	PRR-401-2020	Sheila G Humberstone	Short-term Rental Information
10/26/2020	PRR-409-2020	Manda Hunt	Correspondence 2106 Fairway Circle
10/27/2020	PRR-411-2020	Bryan Graban	Correspondence and Information on 2106 Fairway Circle
10/28/2020	PRR-413-2020	Brian E Daughdrill	Maps for Flowerland Drive
10/29/2020	PRR-414-2020	E. Holmes	Information on Emmanuel Maldonado
10/29/2020	PRR-415-2020	Nancy Kegel	Permits for 2600 N Thompson Road
10/30/2020	PRR-416-2020	Clashawn Grant	Information on 18 201 07 005
10/31/2020	PRR-417-2020	Tom Cradick	Survey
11/2/2020	PRR-418-2020	Stefani Daub	Building Permits List
11/2/2020	PRR-419-2020	Elton Sayani	Building 1377 Dresden Dr
11/2/2020	PRR-420-2020	Stefani Daub	New Business Lis for October

11/3/20 20	PRR-421-2020	Ana Trapp	Mental Health Officers Information
11/3/20 20	PRR-422-2020	Daniel Burrows	Employees List
11/3/20 20	PRR-423-2020	Clashawn Grant	Information for 18 271 04 015
11/3/20 20	PRR-424-2020	Judith Cozzi	Construction Plans for 2328 Colonial Drive
11/4/20 20	PRR-425-2020	Ari De Souza	Building Plans for 4143 Ashford Dunwoody Road
11/5/20 20	PRR-426-2020	Robin Davis	Permits List
11/6/20 20	PRR-427-2020	Anna Trapp	MOU with BHL
11/11/2 020	PRR-428-2020	Christy Tarallo	RedSpeed Contract
11/11/2 020	PRR-429-2020	Ann Beabout	Open/Closed Cases 3692 Ashford Dunwoody Road
11/11/2 020	PRR-430-2020	James Vincent	Building Permit 1154 Gail Drive
11/11/2 020	PRR-431-2020	Judith Cozzi	Tree Application for 2328 Colonial Drive
11/12/2 020	PRR-432-2020	Terrence Bethune	Citation 19010070
11/12/2 020	PRR-433-2020	Drew Clough	Plans for 2609 Ashford Road
11/15/2 020	PRR-434-2020	Woudlin J. Baptiste	List of Properties with Code Violations
11/16/2 020	PRR-435-2020	Dana Farooq	Code Violations for 1824 Dresden Drive
11/17/2 020	PRR-437-2020	Ken Warlick	Variance Application for 2621 Ashford Road
11/18/2 020	PRR-438-2020	Carl Sharp	Bid Tabs for Ashford Dunwoody/Peachtree Road
11/20/2 020	PRR-439-2020	Susan Julian	Citation 04025
11/20/2 020	PRR-440-2020	Tarsha Alexander	Information on Miguel Arvizu-Bazan
11/21/2 020	PRR-441-2020	Rita Graham	Code Violation Case CE20-00179
11/23/2 020	PRR-442-2020	Matt Bruce	Salary and Hire Date of Jeff Dadisman
11/23/2 020	PRR-443-2020	Elliott Eitzmann	CO for 4245 Ashwoody Trail

			Total completed: 32
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## Communications: November 2020

### Communications Department Activities:

- Tree ordinance engagement website in progress
- Began work on SJREC website
- Created logo for City Centre planning
- Produced Winter Newsletter in English and Spanish
- Coordinated and created holiday signage for monument and pole banners
- Produced City's holiday greeting cards
- Printed and compiled Stormwater booklet
- Staffed ARC State of the Region virtual booth
- Continued work on Certified Communicator Program, Strategic Communications Plan, and Social Media and Crisis Communications policies
- Assisted with logistics of virtual City Council meetings
- Maintained COVID-19 website along with GIS
- Responded to various media requests
- Press releases, e-blasts & notifications:
  - City Council preview 11-10
  - Additional SJREC members announced
  - City Council wrap up for 11-10
  - Statement on bond validation dismissal
  - Light Up Brookhaven holds holiday promise
  - City Council preview on 11-24
  - Brookhaven begins public input process for City Centre master plan
  - City Council wrap up for 11-24
  - Weekly eblasts

### Engagement reports (Nov):

	Posts	Subscribers	Subscriber growth (1 mo)
<b>E-blasts/press releases</b>	<b>12</b>	<b>4,524</b>	<b>-1</b>
<b>Facebook</b>	<b>48</b>	<b>8,736</b>	<b>+498</b>
<b>Facebook (Spanish)</b>	<b>84</b>	<b>160</b>	<b>+5</b>
<b>Twitter</b>	<b>25</b>	<b>4,373</b>	<b>+8</b>
<b>NextDoor</b>	<b>25</b>	<b>22,828</b>	<b>+199</b>
<b>Instagram</b>	<b>50</b>	<b>2,814</b>	<b>+70</b>
<b>Instagram (Spanish)</b>	<b>60</b>	<b>478</b>	<b>+19</b>
<b>Brookhaven Alert</b>	<b>6</b>	<b>2,984</b>	<b>+29</b>

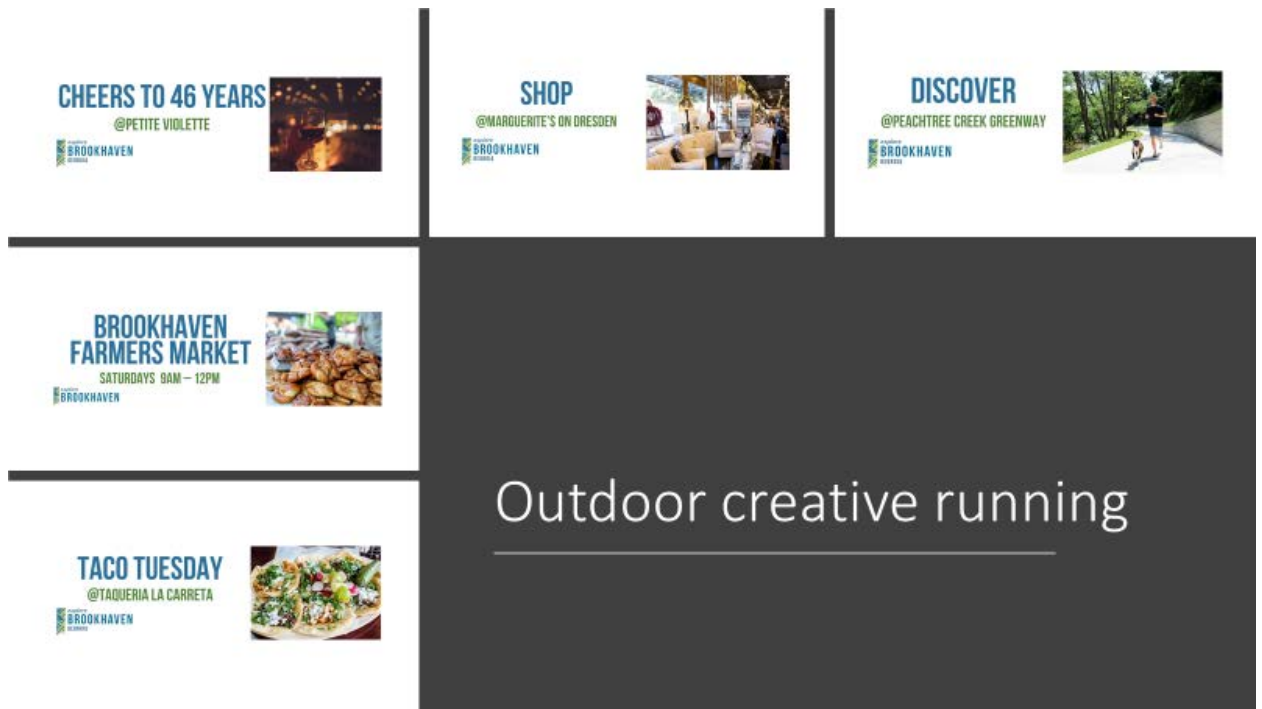
## Tourism: November 2020

- Grazing Along the Greenway set for March 20, 2021. Participating restaurants are being promoted through social posts and outdoor boards to promote dishes prepared for Star Grazing.
- Creating video “site tours” of all hotels rooms and meeting spaces to promote through YouTube channel and on ExploreBrookhaven.com Gather page to launch in January.
- Launching Brookhaven Magazine in flip-book format until funds are available to print for hotels, city hall, etc. B – Magazine will feature four rotating sections: Dine, Stay, Shop and Discover, with a feature on Gather. This issue is featuring the Dine options in Brookhaven, and we will change the “headliner” section with each printing. Explore Brookhaven has the most content developed from Taste Brookhaven to feature the area restaurants, and we will continue to work to build our content on the other sections.



- Relaunched Clear Channel Outdoor campaign after pause since May. Promotion of overnight stays, dining experiences, outdoor experiences and specials are highlighted weekly. Sample boards are:





- 2021 Budget for Explore Brookhaven presented to and approved by City Council during November 24 work and regular sessions.
- All paid promotions for travel to Brookhaven suspended until revenue begins to increase. All group and business travel postponed until Q3 2021.
- Overall hotel revenue for 2020 is 52% less than 2019 affecting Explore Brookhaven and City revenue streams.

## **Information Technology: November 2020**

### **General IT**

- Surplus equipment sold on GovDeals
- Continued work with Quicket Court software
- Setup new Conference Bridge
- Set up two factor authentication for VPN Resolved issues with Case reports not loading properly
- Add new template in Laserfiche for City Clerks office
- Add new accountant to Business License module
- Added new user to access signatures on contracts
- Assisting vendors with application logins
- Added/Updated several templates in JustFOIA for PD
- Coordinated Portal changes/updates for external users
- Working on PCI compliance for credit card terminals

<b>Month</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
	<b>Tickets Closed</b>	<b>Tickets Closed</b>	<b>Tickets Closed</b>	<b>Tickets Closed</b>	<b>Tickets Closed</b>	<b>Tickets Closed</b>	<b>Tickets Closed</b>
Jan	161	138	205	173	227	221	223
Feb	148	229	205	176	185	194	210
Mar	162	257	194	199	152	315	259
Apr	297	335	186	183	196	270	174
May	270	262	201	191	263	258	141
Jun	203	351	150	190	210	162	198
Jul	148	235	159	202	375	161	185
Aug	117	279	178	185	286	253	209
Sep	183	193	215	162	206	172	149
Oct	209	262	183	218	248	206	208
Nov	196	209	138	145	248	164	171
Dec	218	171	154	141	190	182	
Total	2,312	2,921	2,168	2,165	2,786	2,558	2,127

## **GIS**

- Completed Park Access story map for city council <https://arcg.is/ODWH1W>
- Completed Historic Resources first draft for Comm Dev  
<https://storymaps.arcgis.com/stories/9a2ab59be29f429b927df94527f4b349>
- Configured SSL for new GIS Servers
- Configured SQL Server for GIS upgrade

## **Police Department**

- Fixed issue with P2C Website

## Parks and Recreation: November 2020

### Parks/Facilities and Grounds Maintenance Monthly Report

#### Monthly Work Order Summary (Internal w/Contractors)

- Work Orders-7
- Work Orders Completed- 6
- Work Orders Outstanding – 1 (Memorial Bench Installation)

#### November 2020 projects

- Hauled big Christmas tree to Blackburn and built our section, helped organize and install the last half with Gunnison tree service
- Stayed with the plumber to get MCP handicap bathroom could reopen
- Got the Nest camera and door lock back online and usable through the apps
- Met the contractor at Blackburn for the temp. irrigation system at the retention pond
- Cleaned up debris from MCP volunteer day
- Repaired Valvadere bridge from tree damage
- Cleaned up storm debris
- Refilled dispensers from Cintas service stoppage
- Cleaned around dumpsters after every weekend from illegal dumping
- We had 7 request for work 6 are completed the only outstanding work order request is for memorial bench installs

#### November 2020 - Janitorial Totals

	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
LaVista Park	32	0	4	NA	NA
Peachtree Creek Greenway	72	NA	17	NA	NA
Ashford Park	42	7	6	3	3
Blackburn Park	379	23	33	5	10
Briarwood Park	99	6	8	3	4
Brookhaven Park	106	NA	51	NA	NA
Clack's Corner	6	NA	NA	NA	NA
Fernwood Park	18	NA	8	NA	NA
Georgian Hills Park	136	NA	3	NA	NA

Lynwood Park	96	NA	12	NA	NA
Murphey Candler Park	338	26	21	8	8
Parkside Park	19	NA	6	NA	NA
Skyland Park	100	11	12	4	3
Totals	1,443	73	181	23	28

Athletics Division Monthly Report

November Athletic Revenue Brought in \$7,712.00

- Youth athletic programs brought in \$3,531.50
- Adult athletic programs brought in \$2,731.50
- Athletic fields/tennis court rentals brought in \$1,449.00

Youth athletics

- Murphey Candler softball games and practices
- Murphey Candler baseball games and practices
- Atlanta colt youth association football games and practices
- Concorde soccer fall soccer league
- Elevate sports academy basketball
- Up4Tennis classes and private lessons
- UTA tennis leagues and lessons

Adult athletics

- Adult fall softball leagues
- Adult flag football leagues
- GOKickball fall leagues
- Up4Tennis fall lessons and classes
- UTA tennis open play, leagues and lessons

<b>Athletic Participation Summary</b>	<b>November 2020</b>
Adult Kickball	480
Adult Softball	800
Adult Flag Football	64
Adult Sand Volleyball	NA
Youth Soccer	725
Youth Football & Cheer	550

Fall Baseball	500
Fall Softball	250

Recreation Division Monthly Report

November Program Revenue Brought In:

- Gym rentals brought in \$847.50
- Fresh N Fit partner fee of \$108.50
- CMD partner fee brought in \$114
- Art class brought in \$190
- Classrooms/pavilion/community room/APB rentals brought in \$1,530
- Non-resident fees brought in \$204
- Tennis court rentals brought in \$1,232
  - Total program signups/drop-ins/fees/rentals for November = \$4,226

Special Events Division Monthly Report

Light Up Brookhaven:

- Spent the majority of time prepping for decorating the town
- Set up Blackburn tree and Menorah time/dates
- Set up 16 trees in parks across Brookhaven
- Organized Marta tree set up date/time/reservation
- Organized CVB lighting contest and advertised on social media

Paint the Park:

- Successfully executed a virtual paint the park event.
- Announced winners and had them pick up prizes at Lynwood Park.

MLK Day:

- Got quotes for tumbler cups and proofs
- Developed a dialogue with MARTA on what we will be doing and using the lot.

Cherry Blossom

- Worked on minor logistics for the festival
- Secures quotes for services
- Began ordering supplies

**Police Department: November 2020**

<b>Brookhaven Police Department Activity Summary Report</b>			
	<b>September 2020</b>	<b>October 2020</b>	<b>November 2020</b>
Incidents Reported	606	638	641
Custodial Arrests	213	205	184
Accidents	142	154	143
Citations Issued	1,006	1,152	965
Residential Security Watches Requested	15	10	19
Field Interviews	40	37	55
Wanted People Apprehended	25	17	15
<b>Brookhaven Police Department Activity Summary Report</b>			
	<b>September 2019</b>	<b>October 2019</b>	<b>November 2019</b>
Incidents Reported	717	672	621
Custodial Arrests	277	282	246
Accidents	208	200	234
Citations Issued	1,953	1,976	1,959
Residential Security Watches Requested	29	24	47
Field Interviews	107	101	91
Wanted People Apprehended	37	38	32

**Support Services – November 2020**

- Flock / HOA Safety Meeting held at Brookhaven Police Headquarters
- Regency Woods Community Celebration
- Wieuca Road Baptist Church Minister’s Meeting

**Support Services**

<b>REPORTS</b>	<b>Officer Serrano</b>	<b>Officer Moore</b>	<b>Sergeant Martinez</b>	<b>Total</b>
Incident Reports	0	0	0	<b>0</b>
Accident Reports	0	0	0	<b>0</b>
Patrol Assist	0	0	1	<b>1</b>

Court Assist	0	3	0	<b>3</b>
Arrests	0	0	0	<b>0</b>
Citations	0	0	0	<b>0</b>
Press Releases	0	0	0	<b>0</b>
Media Interviews	0	0	0	<b>0</b>
Community Meetings	3	21	2	<b>25</b>
Meeting Attendees	31	93	37	<b>161</b>
Community Contacts	75	174	19	<b>268</b>
Business Contacts	20	48	17	<b>85</b>

- In Addition, there were numerous media inquiries which were handled in addition to the social media posts

<b>MONTHLY REPORT: Part-Time Officers</b>	
POP Logged	0
Patrol Shifts	9
Citations	12
Warnings	38
Transport for Courts	10
Arrests	3
Child Safety Seat Install / Teen Driving Classes	0
Shifts Worked	43
Court Service Hours	169
Traffic Enforcement Hours	3
Fleet Service Hours	123
Transport Hours for Uniform Patrol/NET	6
Training Hours	0

<b>Monthly Report: K-9 Officers</b>	<b>Sgt Fikes &amp; K9 "Bane"</b>	<b>Officer Williams &amp; K9 "Spock"</b>	<b>Officer Ritch &amp; K9 "Oso"</b>	<b>Officer Huffschtid &amp; K9 "Lord"</b>
Patrol Assist	13	50	0	0
Other Agency Assist	1	1	0	0
Training Hours	128	106	128	128
Search Warrants	0	0	0	0
Citations	1	5	0	6
Warnings	2	15	0	4
Field Interviews	0	2	0	0
Felony Arrests	0	0	0	0
Misdemeanor Arrests	1	0	0	0



City Ordinance Arrests	1	1	0	1
Wanted Person Located	0	0	0	0
K-9 Search (narcotics)	4	1	0	1
K-9 Tracks / Area Search	1	1	0	1
Building Search (for persons)	0	0	0	0
K-9 Related Arrests	4	0	0	1
K-9 Demonstrations / PR	1	0	0	0
Currency Seized	300000	0	0	0
Marijuana Seized	3.0 grams	1.0 grams	0.0 grams	5.0 grams
Cocaine Seized	0.0 grams	1.0 grams	0.0 grams	0.0 grams
Methamphetamine Seized	0.0 grams	2000.0 grams	0.0 grams	0.0 grams
Heroin Seized	0.0 grams	0.0 grams	0.0 grams	0.0 grams
Schedule Pills	0	0	0	0
MDMA Seized	0.0 grams	0.0 grams	0.0 grams	0.0 grams
Other Seized (LSD)	0.0 grams	0.0 grams	0.0 grams	0.0 grams

**Additional Activities for K9 and N.E.T. Unit**

- **NOTE:** Personnel are temporarily assigned to Uniform Patrol.
- **NOTE:** In reference to N.E.T. Stats, there are currently no N.E.T. stats.

Monthly Report: Traffic Safety Unit	Officer Maria Jones
Total Pedestrian Stops	37
Total Motor Vehicle Stops	47
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	84
Total Citations Issued	34
Total Warnings Issued	65
Felony Arrests	0
Misdemeanor Arrests	2
Arrest / Released on Copy	2
Wanted Persons Located	0

**Additional Activities for Traffic Safety Unit**

**NOTE:** The Brookhaven Police Department is excited to have been awarded the FFY 2019 Pedestrian Safety Grant by the Governor’s Office of Highway Safety (GOHS). This will be our third-year participating in this Grant, which begins in October 2019. Officer Maria Jones serves as the Department’s Pedestrian Safety Officer and has done so since inception. The Brookhaven Police Department’s Pedestrian Safety Program has been a phenomenal success due to the hard work and determination set forth by Officer

Jones. We look forward to another great year as we partner with GOHS to educate the public on pedestrian safety.

- Due to the COVID-19 pandemic, the Grant Officer did not conduct grant enforcement or education activities during this month.
- November 19<sup>th</sup> - Officer Jones attended a MATEN meeting at Chamblee Police Department.
- Officer Jones attended a community drive by parade at 3510 Buford Hwy

**Criminal Investigations Division**

<b>November 2020 - Criminal Investigations Report</b>	
Total Reports Handled	207
Total Reports Cleared	308
Cleared INACTIVE	169
Exceptionally Cleared	13
Unfounded	15
Cleared by Arrest	10
Arrest Warrants Obtained	13
Search Warrants Obtained	5
Total Cases "ACTIVE" on November 30, 2020	126

## **Chatcom 911 Executive Summary Overview: November 1, 2020 – November 30, 2020**

**911 Answer Time:** In November 2020, ChatComm 911 answered 94.3% of all incoming phone calls within ten seconds and 99.1% of all incoming phone calls were answered within thirty seconds.

**Call Processing Time:** This Month, ChatComm 911 processed 98.5% of all high priority calls for service and 97.3% of all low priority calls for service within sixty seconds.

**Monthly Phone Call Volume:** For the month of November 2020, ChatComm 911 handled a total of 26,837 phone calls.

- 73.5% (19,724) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
  - 11,720 of those calls were received on the 911 trunks. 1,890 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
  - 6,114 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 26.5% (7,113) of the phone calls handled by ChatComm 911 in November 2020 were outgoing phone calls.

**Overall Phone Call Volume:** Since September 2009, ChatComm 911 has answered a total of 2,796,434 incoming phone calls. Of those calls, 1,779,810 (63%) were received on 911 trunks and 1,036,624 (37.1%) came in on 10-digit phone lines.

**Monthly Incident Volume:** ChatComm 911 handled a total of 31,803 incidents in November 2020.

- 63.4% (20,173) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 33.1% (10,516) of the incidents were dispatched incidents.
- The remaining 1,114 (3.5%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 34.3% (10,896) of the total incident volume.
  - 8,973 incidents were Sandy Springs Police Department incidents.
  - 1,105 incidents were for Sandy Springs Fire Rescue.
  - 818 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 22.5% (7,149) of the total incident volume.
  - 6,481 incidents were Johns Creek Police Department incidents.
  - 392 incidents were for Johns Creek Fire Department.
  - 276 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 12.9% (4,092) of the total incident volume.
- Brookhaven incidents were 26.9% (8,552) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 3.5% (1,114) of the total incident volume.
  - 618 incidents were Fire calls for service in Brookhaven or Dunwoody
  - 496 incidents were EMS calls for service in Brookhaven or Dunwoody.

**Overall Incident Volume:** By the end of November 2020, ChatComm 911 handled 3,835,330 incidents since “go-live” in September 2009. 3,411,813 (88.9%) of those were law enforcement incidents; 241,391 (6.3%) of those were fire department incidents; and 182,126 (4.8%) of those were EMS incidents.

## **Public Works: November 2020**

### **Major Initiatives Completed**

- MT-02, ADR / Montgomery Elementary: Completed, waiting Georgia Power to install the Street Lights.
- S. Bamby Drainage Improvement Phase III & IV: Complete.

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

- N. Fork Nancy Creek Streambank Restoration: New Bids due on 12/07/20.
- LaVista Park Monuments: Construction started on Sheridan.
- Osborne Rd/Windsor Pwy Roundabout: Gas line relocation complete, waiting on GA Power.
- Northeast Expressway Multiuse Path: 100% Design received on 11/20/20.
- ST 08 - ADR/Windsor Pkwy Design: NTP issues on 7/08/20.
- ADR/Peachtree Intersection Design – Bids received on 11/17/20, and Agenda on 12/08/20.
- 2019 Briarwood Road sidewalks – Waiting on the City Attorney, Council awarded contract on 12/10/19.
- Briarwood MUP (west end): Waiting on Church to response, 7 Letters Sent.
- Ashford Dunwoody / Dresden Dr. ATMS: Construction is ongoing.
- 2021 Paving: Letters Mailed to property owners, and staff is working on the Bid documents.

### **Ongoing Coordination**

- PTOp 5-year Grant coordination w/ PCID.
- RTOP Coordination with GDOT – Signals on Peachtree Road, Clairmont Rd, Buford Hwy, & N Druid Hills Road.
- PTOp Coordination with PCIDs/GDOT – Signals on Ashford Dunwoody Rd from Lake Hearn to Johnson Ferry.
- PCIDs Public Works Committee - Coordination with PCIDs, Sandy Spring, Dunwoody.
- Buford Hwy Streetscape/Sidewalk Project – Coordination with GDOT.

### **Meetings Attended/Held**

- 11/02/20 – COOP update for Public Works Meeting.
- 11/06/20 – Local Reviewing Authority Pre-Review Meeting.
- 11/12/20 - PI0016056 ADR/ Windsor Pkwy Bi-weekly Meeting.
- 11/16/20 – Soil and Water District overview.
- 11/16/20 - N. Druid Hills Bridge meeting with Emory.
- 11/18/20 – Stormwater Budget Meeting.
- 11/30/20 - N. Druid Hills Bridge Concept Meeting

**ROW Encroachment Permits (including Dumpsters/Road Closures)**

- Permits issued YTD: 310
- Permits issued this month: 38

**Stormwater Performance Measures (OPTECH)**

<b>November 2020</b>			
<b>ENTITY GROUP</b>	<b>WORK ORDERS ASSIGNED</b>	<b>COMPLETED WITHIN TARGET TIME FRAME</b>	<b>MONTHLY PERFORMANCE PERCENTAGE</b>
Priority 1	0	0	0%
Priority 2	0	0	0%
Priority 3	3	2	67%
<b>Total</b>	<b>3</b>	<b>2</b>	<b>67%</b>

**Maintenance Work Performance Measures (OPTECH)**

<b>November 2020</b>			
<b>ENTITY GROUP</b>	<b>WORK ORDERS ASSIGNED</b>	<b>COMPLETED WITHIN TARGET TIME FRAME</b>	<b>MONTHLY PERFORMANCE PERCENTAGE</b>
Priority 1	2	2	100%
Priority 2	1	1	100%
Priority 3	11	7	64%
<b>Total</b>	<b>14</b>	<b>10</b>	<b>71%</b>

**CIP Performance Measures (LOWE)**

<b>SIDEWALK: YEAR TO DATE</b>		
<b>Number of Sidewalks funded by Council in 2020</b>	<b>Number of Sidewalks completed in 2020</b>	<b>ANNUAL PERFORMANCE PERCENTAGE</b>
<b>0</b>	<b>0</b>	<b>0%</b>

**Service Request**

2020	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	15	5	9	10	8	9	5	19	11	8	11		110
Downed Lines	1	3	1	3	3	4	5	8	4	10	2		44
Pavement/Potholes	20	17	24	15	16	18	17	19	15	12	10		183
Right of Way/Trash	14	11	4	6	11	14	14	4	4	3	4		89
Sidewalk	2	0	6	4	9	6	3	6	1	11	5		53
Stormwater	16	15	11	15	12	13	20	44	19	19	5		189
Streetlights	9	5	3	3	1	10	4	4	4	10	13		66
Street Sign	22	5	10	6	10	12	10	15	6	11	6		113
Street Striping	0	0	1	1	0	1	0	0	1	1	1		6
Traffic Signal	9	4	6	5	1	6	3	11	8	6	0		59
Trees	11	6	3	1	0	3	10	10	8	3	8		63
<b>Total Service Requests</b>	<b>119</b>	<b>71</b>	<b>78</b>	<b>69</b>	<b>71</b>	<b>96</b>	<b>91</b>	<b>140</b>	<b>81</b>	<b>94</b>	<b>65</b>		<b>975</b>

**Completed Work Orders**

2020	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL
Street Maintenance	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed
Sidewalk Repairs	2	2	2	4	8	5	4	6	3	3	5		44
Curb Repairs	0	2	1	6	9	3	3	4	5	7	2		42
Potholes	13	10	17	11	3	4	1	2	3	3	0		67
Patching	2	3	4	3	6	5	7	3	2	3	3		41
Streetlights	0	0	1	0	0	1	0	1	0	1	1		5
Signs	19	8	9	3	7	11	9	4	15	7	6		98
Traffic Signals													
Signal Repairs	16	6	4	17	6	5	8	7	6	5	3		83
ROW Maintenance													
Tree Removal	8	6	2	10	6	9	5	17	5	6	6		80
ROW Maintenance	6	10	5	1	7	6	2	13	16	9	9		84
Stormwater													
Stormwater	14	24	18	32	8	16	14	15	21	16	5		183
<b>Total work orders</b>	<b>80</b>	<b>71</b>	<b>63</b>	<b>87</b>	<b>60</b>	<b>65</b>	<b>53</b>	<b>72</b>	<b>76</b>	<b>60</b>	<b>40</b>	<b>0</b>	<b>727</b>

## **Finance: November 2020**

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

### **General Fund Summary**

Total General Fund revenues through November 2020 were \$7,678,665 more than they were this time last fiscal year. This is primarily due to Licenses & Permits increasing by \$6,266,644 compared to this time in the prior year mainly due to permits issued for couple of large projects during the current year. Charges for services increased by \$2,142,752 due to the cost allocation of the 2020 CARES ACT funding Category 3 for Police payroll expenditures. Motor Vehicle and Title Ad Valorem Tax (TAVT) increased by \$724,295 compared to last year due to change in State law effective July 1st, 2019, increasing City TAVT allocation. Other financing sources were less by \$562,092 compared to this time in the prior year due to hotels being impacted by the pandemic and significant decreases in Hotel/Motel revenue taxes received by the City. Fines & forfeitures show noticeable decreases compared to the prior fiscal year due to the COVID-19 pandemic amounting to unfavorable variance of \$481,150. Investment earnings decreased by \$399,866 due to significant drops in market interest rates. Business & Occupational tax decreased by \$297,530 due to the COVID-19 pandemic.

General Fund expenditures decreased compared to last year at this time by \$321,338. The General Government expenditures increased by \$1,469,080 compared to the previous fiscal year at this time due to the purchase of the Brookhaven Heights property located at 1174 Pine Grove Ave. Expenditures for the police department were higher by \$666,678 compared to November 2019 mainly due the Council approved increase in Police salaries in FY 2019. Other financing uses decreased by \$563,572 mainly due to prior year transfer to the capital projects fund for additional costs related to the public safety building project. Recreation governmental function expenditures decreased in the amount of \$368,721 due to less expenditures compared to this time in 2019 for recreational supplies, parks maintenance costs, and professional services. Expenditures for Public Works decreased by \$438,667 compared to the previous year at this time mainly due to the QT building improvements and the I-285 Transit study costs in the prior fiscal year. Economic Development/Tourism expenditures decreased by \$219,507. This is mainly due to professional services cost for special events being accounted for in the Tourism fund in the prior fiscal year. In the current year special events professional costs are budgeted in the Culture and Recreation governmental function.

**City of Brookhaven**

**BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES**

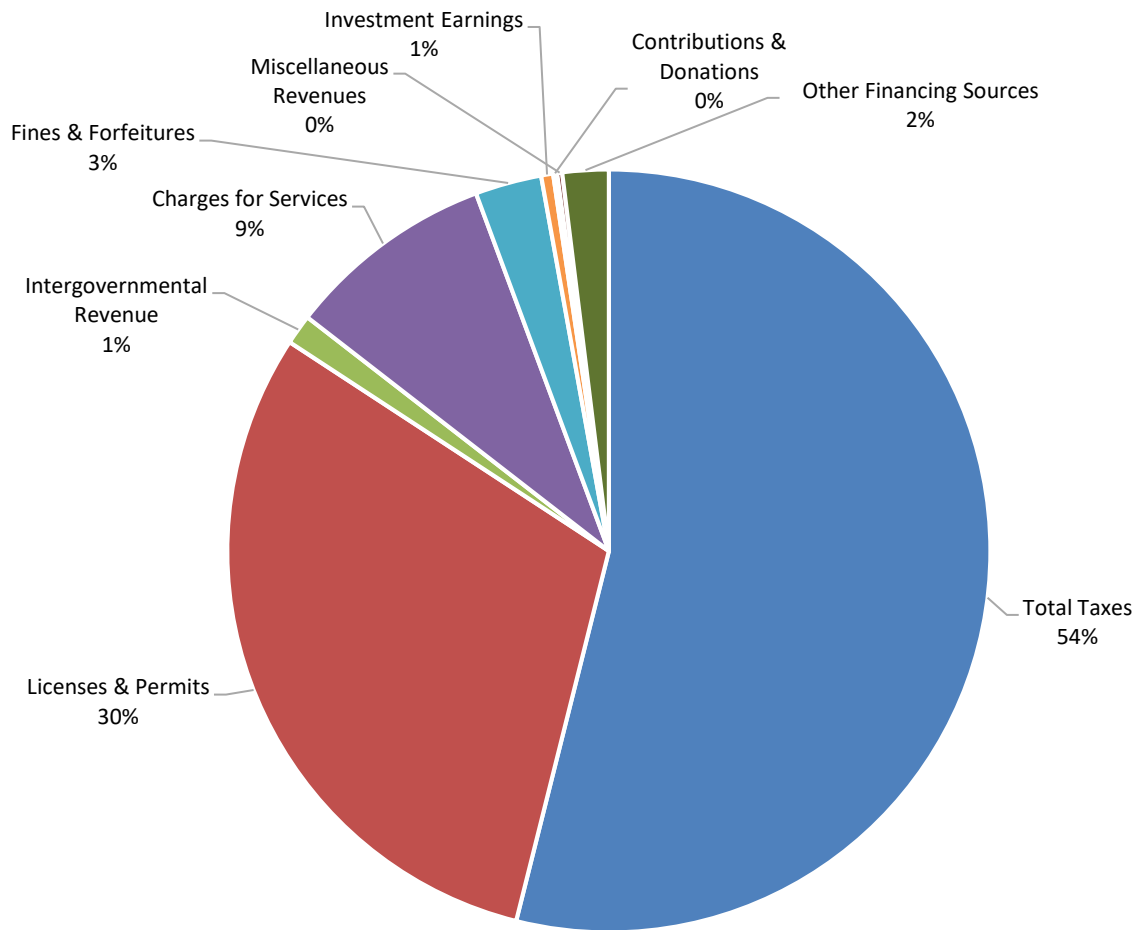
For The Month Ended November 30, 2020

	2019 Amended Budget	2019 YTD Transactions	2020 Amended Budget	2020 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 9,737,797	\$ 9,067,779	\$ 9,752,088	\$ 9,137,435	\$ (614,653)	93.70%
Motor Vehicle Tax & Title Ad Valorem Tax	61,000	439,081	29,442	1,163,376	1,133,934	3951.42%
Recording Intangible Tax	121,715	89,356	66,096	165,016	98,920	249.66%
Real Estate Transfer Tax	39,893	39,580	25,000	42,845	17,845	171.38%
Franchise Tax	4,263,579	638,551	3,625,000	744,277	(2,880,723)	20.53%
Alcoholic Beverage Excise Tax	1,093,754	1,088,161	1,122,000	1,019,606	(102,394)	90.87%
Energy Excise Tax	152,200	152,914	220,000	145,153	(74,847)	65.98%
Motor Vehicle Rental Excise Tax	40,805	163,302	273,734	31,692	(242,042)	11.58%
Business & Occupational Tax	2,250,000	1,937,438	2,170,000	1,639,908	(530,092)	75.57%
Insurance Premium Tax	3,266,496	3,795,917	3,553,650	4,009,562	455,912	112.83%
Financial Institutions Tax	58,170	63,262	67,734	44,121	(23,613)	65.14%
Penalties & Interest	51,220	60,358	57,887	41,416	(16,471)	71.55%
<b>Total Taxes</b>	<b>21,136,629</b>	<b>17,535,699</b>	<b>20,962,631</b>	<b>18,184,407</b>	<b>(2,778,224)</b>	<b>86.75%</b>
Licenses & Permits	3,366,269	3,957,685	3,120,000	10,224,328	7,104,328	327.70%
Intergovernmental Revenue	135,000	385,081	400,000	430,000	30,000	107.50%
Charges for Services	537,450	840,179	632,650	2,982,932	2,350,282	471.50%
Fines & Forfeitures	1,225,000	1,431,286	1,225,000	950,136	(274,864)	77.56%
Investment Earnings	30,000	570,921	50,000	171,056 *	121,056	342.11%
Contributions & Donations	-	40,354	-	57,450	57,450	0.00%
Miscellaneous Revenues	44,200	69,787	82,000	71,442	(10,558)	87.12%
Other Financing Sources	4,765,922	1,221,963	4,926,113	659,870	(4,266,243)	13.40%
<b>TOTAL REVENUES</b>	<b>\$ 31,240,470</b>	<b>\$ 26,052,956</b>	<b>\$ 31,398,394</b>	<b>\$ 33,731,621</b>	<b>\$ 2,333,227</b>	<b>107.43%</b>

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



**GENERAL FUND REVENUES BY SOURCE (NOVEMBER 2020 YTD)**

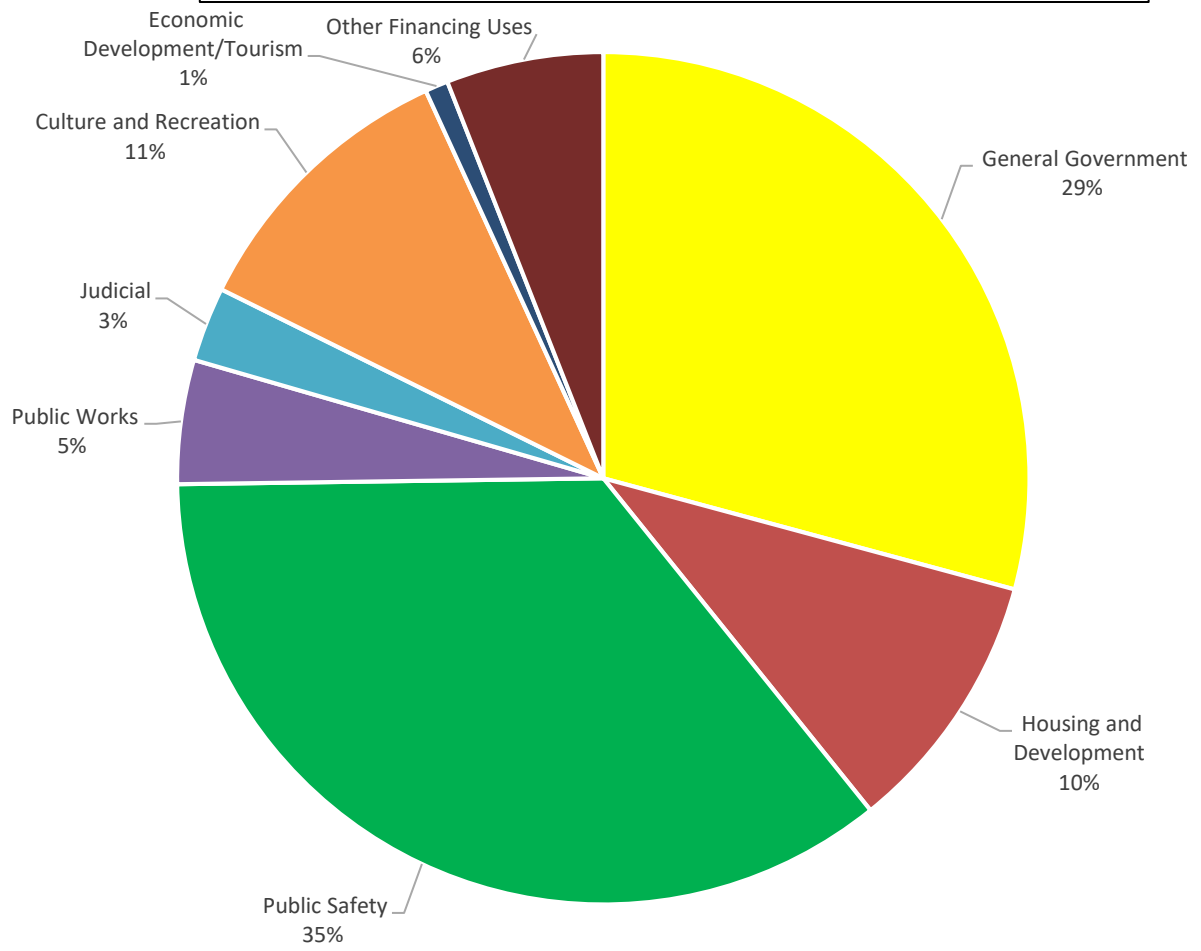


**City of Brookhaven - YTD through November 30, 2020**

**Budget Comparison for General Fund Expenditures**

<b>Governmental Function</b>	<b>2019 Amended Budget</b>	<b>2019 YTD Transactions</b>	<b>2020 Amended Budget</b>	<b>2020 YTD Transactions</b>	<b>Variance from Budget</b>	<b>% of Annual Budget</b>
General Government	\$ 7,010,729	\$ 6,115,898	\$ 8,806,450	\$ 7,584,978	\$ 1,221,472	86.13%
Housing and Development	3,395,310	2,742,521	3,745,855	2,600,960	1,144,895	69.44%
Public Safety	9,846,299	8,571,065	10,471,519	9,237,743	1,233,776	88.22%
Public Works	2,036,888	1,660,453	1,581,051	1,221,786	359,265	77.28%
Judicial	950,900	817,151	874,735	734,759	139,976	84.00%
Culture and Recreation	3,990,498	3,187,488	3,457,280	2,818,767	638,513	81.53%
Economic Development/Tourism	625,087	446,648	249,360	227,141	22,219	91.09%
Other Financing Uses	<u>3,384,759</u>	<u>2,112,581</u>	<u>2,212,144</u>	<u>1,549,009</u>	<u>663,135</u>	<u>70.02%</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 31,240,470</u></b>	<b><u>\$ 25,653,805</u></b>	<b><u>\$ 31,398,394</u></b>	<b><u>\$ 25,975,143</u></b>	<b><u>\$ 5,423,251</u></b>	<b><u>82.73%</u></b>

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY  
(NOVEMBER 2020 YTD)



**General Fund Balance Reserves**

The City has reserved a portion of fund balance to account for City programs. The Tree Fund, Sidewalk Fund, and Police Donations are three examples of City programs that are preserved in the general fund.

**Tree Fund Conservancy**

Established via City Ordinance, Chapter 14, Section 14-47, the receipts or contributions are part of the "alternative compliance" with the City's tree ordinance. It is only after determination that recompense trees do not fit on a redeveloped site, would a contribution be made. Expenses are basically limited to the purchase/installation of trees in parks, right-of-ways, and other City-owned or leased property.

Balance at December 31, 2019		<u>\$53,312</u>
Receipts	\$16,864	
Disbursements	(\$28,720)	
Balance at November 30, 2020		<u>\$41,456</u>



**Sidewalk Program Fund**

Established by City Ordinance, Chapter 14, Section 14-353, the receipts or contributions for payment in-lieu of sidewalk construction shall be in accordance with a schedule recommended by the Public Works Department and adopted by the city council in January of each year based on the City sidewalk construction cost during the previous calendar year.

Balance at November 30, 2020	<u>\$499,572</u>
------------------------------	------------------

**Police Programs/Activities**

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

Police Programs	Balance			Balance
	December 31, 2019	Receipts	Disbursements	
Explorer Program	\$ 12,333	\$ -	\$ (3,178)	\$ 9,155
Shop with a Badge/Cop	30,548	27,810	(20,212)	38,146
General PD Donations	810	200	11,322	12,332
K9 Donations	2,040	28,000	(21,000)	9,040
Police Bike Fund	1,000	627	-	1,627
Totals	<u>\$ 46,731</u>	<u>\$ 56,637</u>	<u>\$ (33,069)</u>	<u>\$ 70,299</u>