



TO: Mayor and City Council
FROM: Christian Sigman, City Manager
DATE: March 15, 2021
SUBJECT: February 2021 Departmental Highlights

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

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Brookhaven Connect Metrics: Monthly of February 2021

Major Initiatives Completed

- LaVista Park Monuments: Sheridan Rd, Electrical connection underway.
- MT-02, ADR / Montgomery Elementary: GA Power street lighting in progress.
- Briarwood Rd MUP: Construction is completed. Waiting on final inspection.

Major Initiatives in Progress/Upcoming

- N. Fork Nancy Creek Streambank Restoration: PRE-Construction Meeting held on 2/23/21.
- LaVista Park Monuments: LaVista Rd, GDOT approved the permit 02/11/21.
- Osborne Rd/Windsor Pkwy Roundabout: Relocation of poles completed by GA Power.
- Northeast Expressway MUP: Permitting underway with GDOT and GSWCC.
- ST 08 - ADR/Windsor Pkwy Design: Concept Plan due in April 2021.
- ADR/Peachtree Rd Intersection – Contract awarded to Ohmshiv Construction on 12/08/20.
- 2019 Briarwood Road sidewalks – Contractor to start 03/21/21.
- Briarwood MUP (west end): Waiting on Church to response, 7 Letters Sent.
- Ashford Dunwoody / Dresden Dr. ATMS: Construction is ongoing.
- 2021 Paving: ITB Bids due on 03/25/21.
- ADR MUP Phase II: ITB 21-103, Construction 57 is the apparent low bidder on 02/24/21.
- Peachtree Creek Greenway Phase II: Concept Report approved, Plan Design started 2/22/21.

Ongoing Coordination

- PTOF 5-year Grant coordination w/ PCID.
- RTOP Coordination with GDOT – Signals on Peachtree Road, Clairmont Rd, Buford Hwy, & N Druid Hills Road.
- PTOF 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

- 02/01/21 – I-85 / N. Druid Hills Rd monthly design progress meeting with GDOT.
- 02/02/21 – Ashford Dunwoody MUP Pre-bid meeting.
- 02/03/21 – I-85 / N. Druid Hills Rd monthly design progress meeting with GDOT.
- 02/05/21 – PCG Phase II monthly status meeting.
- 02/11/21 – ADR/Windsor Pkwy design monthly progress meeting.
- 02/12/21 – N. Fork Nancy Creek streambank Pre-Construction meeting.
- 02/16/21 – GDOT RTOP Zone I quarterly meeting.

- 02/18/21 – Dresden Drive Intersection Study Pre-RFP meeting.
- 02/21/21 – Dresden Drive Intersection Study Pre-RFP meeting.
- 02/22/21 – PCG Phase II GDOT Federal Compliance checklist meeting.
- 02/23/21 – Drew Valley Civic Association Stormwater Committee Meeting.
- 02/23/21 – Bid Opening - Ashford Dunwoody MUP Phase II.

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD: 148
- Permits issued this month: 77

Stormwater Performance Measures (OPTECH)

February 2021			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	2	2	100%
Priority 2	1	1	100%
Priority 3	9	7	75%
Total	12	10	83%

Maintenance Work Performance Measures (OPTECH)

February 2021			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	5	4	80%
Priority 2	5	3	60%
Priority 3	16	8	50%
Total	26	15	57%

CIP Performance Measures (LOWE)

SIDEWALK: YEAR TO DATE		
Number of Sidewalks funded by Council in 2021	Number of Sidewalks completed in 2021	ANNUAL PERFORMANCE PERCENTAGE
0	0	0%

Service Request

2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	3	6											9
Downed Lines	0	0											0
Pavement/Potholes	15	22											37
Right of Way/Trash	3	10											13
Sidewalk	8	6											14
Stormwater	9	5											14
Streetlights	5	5											10
Street Sign	7	10											17
Street Striping	1	1											2
Traffic Signal	3	4											7
Trees	3	0											3
Total Service Requests	57	69											126

Completed Work Orders

2021	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	4	1											5
Curb Repairs	0	6											6
Potholes	6	6											12
Patching	3	6											9
Streetlights	0	0											0
Signs	9	3											12
Traffic Signals													
Signal Repairs	8	4											12
ROW Maintenance													
Tree Removal	3	2											5
ROW Maintenance	4	6											10
Stormwater													
Stormwater	20	13											33
Total work orders	57	47											104

Community Development: February 2021

Community Development 2021 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	321	299											
New Single Family	40	14											
New Multi Family	0	0											

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	274	3,790
New Single Family	23	32	32	23	14	27	19	29	10	14	20	9	252
New Multi Family	0	0	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 BOA/Variations Filed in February 2021			
File #	Address	Scope	Hearing Date
VAR20-00023	2395 Drew Valley Road	Reduce 75-foot stream buffer	3/17/21
VAR21-00008	1637 Dresden Drive	Increase impervious coverage, rear yard setback reduction, & average front yard setback reduction	3/17/21
VAR21-00009	3378 Woodrow Way	Reduce 75-foot stream buffer	3/17/21
VAR21-00010	1815 Winchester Trail	Reduce rear yard setback	3/17/21
VAR21-00011	1552 West Nancy Creek	Reduce rear yard setback	3/17/21

Community Development BOA/Variances Heard in February 2021

File #	Address	Scope	Hearing Date	Action
VAR20-00046	2246 Wayside Drive	Reduce rear yard setback and increase the maximum impervious coverage.	2/17/21	Approved with Conditions
VAR20-00070	1289 Hearst Drive	Reduce the stream buffer and front yard setback to construct a second story addition.	2/17/21	Approved with Conditions
VAR20-00071	1055 Westbrooke Way	Reduce rear and side yard setback.	2/17/21	Approved with Conditions
VAR21-00002	3188 & 3184 Mae Avenue	Increase fence height.	2/17/21	Approved with Conditions
VAR21-00004	1126 Devine Circle	Increase fence height.	2/17/21	Approved with Conditions
VAR21-00005	2449 Drew Valley Road	Waive accessory structure location for pool equipment.	2/17/21	Approved with Conditions

Community Development Rezoning Filed in February 2021 - None

File #	Address	Scope	PC Hearing Date	CC Hearing Date
N/A				

Community Development Rezoning Heard in February 2021

File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
LUP20-00011	1230 Kendrick Road	Rezone from RS-100 to RS-50 for a 2-lot subdivision	2/3/21	Recommended for Denial	2/23/21	Deferred to 3/16/21
LUP21-00012	1234 & 1244 Park Vista Drive	Rezone from O-I & RSA-5 to RSA-18 for townhomes	2/3/21	Recommended for Approval	2/23/31	Approved

Code Enforcement Activity February 2021	
Inspections & Follow-ups	1,403
Violations	260
Violations Created Per Day	14
Courtesy Warnings/Placards	85
Residential Citations	0
Commercial Citations	0
Total Street Miles Patrolled	2,040
Total Requests Created	116
<i>Department-Generated Inspections</i>	75
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	41
Brookhaven Connect/CitySourced Requests Received / In Process	20
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	21
Average # of Reports Created per Day	2
Average # of Reports Closed per Day	1
Average Time to Close	2 days
Signs Removed	116

Building Inspection Activity February 2021	
Plan reviews	105
Building inspections	1,148
Building inspections percent pass/fail	82%/18%

Fire Marshal Activity February 2021	
Plan reviews	59
Inspections	48
Inspections percent pass/fail	96%/4%

Key Land Development Activity/Review February 2021	
Land Development Enforcement & Inspection Activity	
Tree removal permits	25
Stop Work Orders issued	3
Courtesy warnings issued (Notice of violation)	27
Environmental Inspections	236
Environmental Court Summons	1
2.4.21 – 2524 Haberfield Court – Endangering the ecosystem - \$500 fine	
Land Disturbance Permit Review	9
The Bromley at Lenox Park – 1045 Lenox Park	
MCP MUP on Dam – 1551 West Nancy Creek Drive	
Ashford Park Splash pad – Revision – 2980 Redding Road	
CHOA Support Bridge Crossing – 1597 Northeast Expressway	
CHOA -Admin Support Office – 1577 Northeast Expressway	
Lenox Park - detention pond rehab – 1277 Lenox Park	
CHOA Support Building II – 1597 Northeast Expressway	
CHOA support parking deck – 1911 Cliff Valley Way	
John R. Lewis Elementary School – 2630 Skyland Drive	
Land Disturbance Permits Approved	3
Evins Walk – 2096 Pine Cone Lane	
Ivy Place Amenity – 3028 Clairmont Road	
Lenox Park Upper Courtyard Improvements – 1055 Lenox Park Boulevard	
Plat Review Activity	0
N/A	
Plats Approved	1
1325 Sunland Preliminary Plat – 1325 Sunland Drive	

Municipal Court: February 2021

2021

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Case Filings	399	472											871
Number of Court Dockets	4	15											19
Number of Defendants on dockets	53	315											368
Number of Cases on Dockets	94	510											604

Due to Covid-19, after the first week, court appearances in January were cancelled.

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	389	5,320
Number of Court Dockets	8	8	5	0	0	4	15	19	15	17	16	11	118
Number of Defendants on dockets	492	457	255	0	0	64	326	355	358	479	510	324	3,620
Number of Cases on Dockets	730	719	382	0	0	146	538	590	605	764	817	808	6,099

Court Collections & Agencies Payments

Base Fine	42,281.86
Contempt Charge	145.00
Processing Fee	8,092.17
Cash Bonds	22,637.80
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	17,184.48
Pre-Trial Fee	0.00
CB-Applied	5,501.00
Bond Forfeiture	0.00
Overage	10.00
Restitution	0.00
NSF	0.00
Monthly Cash Collections	95,852.31
Paid to Diverse Agencies	17,184.48
Cash Bond Refunds/Returned	0.00
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	17,184.48
NET	78,667.83

Office of the City Clerk: February 2021

City Clerk's Office and Legislative Activities – February 2021		
	Open Record Requests	105
	Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., And Facilities Authority)	5
Virtual Meetings Held	Minutes Composed (Council, Dev. Auth., and Facilities Authority)	5
Virtual Meetings Held	Executive Sessions Held (Council and Dev. Auth. Only)	3
Ordinances/No.	February 2021 – Description	Appr. Date
ORD 2021-02-01	Front Yard Setback	02/09/2021
ORD 2021-02-02	Amending CIP Fund Budget Sidewalk -Briarwood Multi-Use Path	02/09/2021
ORD 2021-02-03	Section 14-83 Stormwater Management	02/23/2021
ORD 2021-02-04	NBA All Star Extended Alcohol Server Hours	02/23/2021
ORDRZ2021-02-01	LUP20-00012 1234 & 1244 Park Vista	02/23/2021
Resolutions/No.	February 2021 – Description	Appr. Date
RES 2021-02-02	DeKalb Community Service Board 2660 Osborne Road Support	02/09/2021
RES 2021-02-02B	SJRE Appointment Kyle Williams	02/23/2021
RES 2021-02-04	Hospitality Workers Essential	02/23/2021
Department	Contracts/Agreements Approved by Council – February 2021	Appr. Date
Community Development	Community Planning Insights	02/09/2021
Parks and Recreation	Integrated Construction and Nobility – Murphey Candler Park	02/23/2021
Legal and Council	FLO Analytics for Redistricting Services for City	02/23/2021
	Appointments – February 2021 - None	Appr. Date
SREC	Dr. Kyle R. Williams to Social Justice Race and Equity Commission	02/23/2021
Planning Commission	Appointment of Kimberly D. Adams	02/09/2021
	Proclamations and Presentations – February 2021 – None	Date
	2021 Arbor Day Proclamation	02/23/2021
Department	Plans, Studies, and Policies Approved by Council – February 2021	Appr. Date
Finance	CARES Act Funding Plan Adjustment	02/23/2021
	Buford Highway Improvement Plan and Economic Development Strategy 5-Year Plan Update	02/23/2021

Open Records Completed Requests – Office of City Clerk – February 2021

Date of Request	Request #	Name	Description
1/27/2021	PRR-63-2021	Chelsea Lewis	Information on 1968 Hawks Lane aka 1972 Hawks Lane,
1/27/2021	PRR-64-2021	Christiana Younge	Information 1000 Barone Avenue Northeast aka 2940 and 2924 Clairmont Road
1/27/2021	PRR-65-2021	Jeffrey Cohen	Information about CARES funding
1/28/2021	PRR-66-2021	Jeffrey Cohen	Information about Park Bond
1/28/2021	PRR-67-2021	Clashawn Grant	Information for Parcel 18 200 03 032
1/28/2021	PRR-68-2021	Clashawn Grant	Information for Parcel 18 200 04 183
1/28/2021	PRR-69-2021	Judith Cozzi	Information on 2330 Colonial Drive
1/28/2021	PRR-70-2021	Brian Daughdrill	Information on 1041 Pine Grove Ave
2/1/2021	PRR-71-2021	Stefani Daub	Building Permits List
2/1/2021	PRR-72-2021	Stefani Daub	Business List
2/1/2021	PRR-73-2021	Alexis Vadnais	Information on 10 Executive Park West
2/1/2021	PRR-75-2021	Maxwell Ndungu	Film permits since October 2020-present
2/2/2021	PRR-76-2021	Robert Swan	Information on 2206 Drew Valley Road
2/2/2021	PRR-77-2021	Susan Julian	The City's policies for Renting Facilities at the Parks
2/3/2021	PRR-74-2021	Christiana Younge	Information on 1791 Barone Avenue
2/3/2021	PRR-78-2021	Eric Warshal	New business licenses
2/3/2021	PRR-79-2021	Frank O Brown, Jr.	Information on Savoy at Town Brookhaven development in Brookhaven
2/4/2021	PRR-80-2021	Carolina Barrios	Purchasing records from Feb 26, 2020 12:00 AM to current.
2/4/2021	PRR-81-2021	Melissa Thompson	Information on 2922 Parkridge Dr. NE
2/4/2021	PRR-82-2021	Alli Palmatier	Incident report
2/5/2021	PRR-83-2021	Avery Knight	Open Violations
2/5/2021	PRR-84-2021	Donal Neustadt Jr	Names of all of the attendees of the Planning Commission 2/23/2021
2/5/2021	PRR-86-2021	Blanca A Avina	Information on 2002 Summit Blvd. Suite# 300 Atlanta, GA 30319
2/5/2021	PRR-87-2021	Brianna Croft	Body camera footage for the case 20-001772
2/8/2021	PRR-88-2021	Stefani Daub	Listing of all building permits
2/8/2021	PRR-89-2021	Jesse Simpson	Information on 2189 Millennium Way, Brookhaven
2/9/2021	PRR-90-2021	Clashawn Grant	Information on Parcel 18 237 01 003.
2/9/2021	PRR-91-2021	Clashawn Grant	Information on 18 237 14 048
2/9/2021	PRR-92-2021	Clashawn Grant	Information on Parcel 18 237 01 012
2/9/2021	PRR-93-2021	Clashawn Grant	Information on Parcel 18 241 20 016.
2/9/2021	PRR-94-2021	Ridgely Currence	Permit for BLR19-00251
2/9/2021	PRR-95-2021	Clashawn Grant	Information on Parcel 18 242 08 046

2/9/2021	PRR-96-2021	Clashawn Grant	Information on Parcel 18 242 08 055
2/9/2021	PRR-97-2021	Avni Maru	Property Line Information
2/9/2021	PRR-98-2021	Clashawn Grant	Information on Parcel 18 242 12 050
2/9/2021	PRR-99-2021	Wendy Syed	Certificate of Occupancy
2/9/2021	PRR-100-2021	Clashawn Grant	Information on Parcel 18 272 02 017
2/9/2021	PRR-101-2021	Tarsha Alexander	Disposition Navarrete
2/9/2021	PRR-102-2021	Clashawn Grant	Information on Parcel 18 272 11 005
2/9/2021	PRR-103-2021	Clashawn Grant	Information on Parcel 18 272 05 022
2/9/2021	PRR-104-2021	Rebekah Fox	Permits/Zoning Information 3510 Buford Highway
2/9/2021	PRR-105-2021	Clashawn Grant	Information on Parcel 18 272 05 014
2/9/2021	PRR-106-2021	Clashawn Grant	Information on Parcel 18 272 11 018
2/9/2021	PRR-107-2021	Clashawn Grant	Information on 18 272 11 019
2/9/2021	PRR-108-2021	Clashawn Grant	Information on Parcel 18 242 12 044
2/9/2021	PRR-85-2021	Joseph Clifton Peake	Documents Submitted by Masoud Scott Zeinedini
2/9/2021	PRR-109-2021	Clashawn Grant (DeKalb County Tax Assessor's Office)	Information on Parcel 18 242 12 036
2/9/2021	PRR-110-2021	Clashawn Grant	Information on Parcel 18 242 12 031
2/9/2021	PRR-111-2021	Adrian Gonzalez	Information for 2864 N Thompson Street NE
2/9/2021	PRR-112-2021	Clashawn Grant	Information on Parcel 18 242 12 025
2/9/2021	PRR-113-2021	Clashawn Grant	Information on Parcel 18 242 12 023
2/9/2021	PRR-114-2021	Clashawn Grant	Information on Parcel 18 242 09 027
2/9/2021	PRR-115-2021	Allison Bible	Complaints for 2328 Colonial Drive
2/9/2021	PRR-116-2021	Clashawn Grant	Information on Parcel 18 242 09 020
2/9/2021	PRR-117-2021	Clashawn Grant	Information on Parcel 18 242 11 022
2/9/2021	PRR-118-2021	Clashawn Grant	Information on Parcel 18 272 03 007
2/9/2021	PRR-119-2021	Cedrick Smith	Information for 1284 Old Johnson Ferry Rd.
2/9/2021	PRR-120-2021	Cedrick Smith	Information about 4061 Navajo Trl. parcel number 18 330 09 005
2/9/2021	PRR-121-2021	Cedrick Smith	Information for 3576 Duberry Ct. parcel number 18 304 02 071
2/9/2021	PRR-122-2021	Cedrick Smith	Information for 4174 Oak Forest. parcel number 18 330 12 011
2/9/2021	PRR-123-2021	Cedrick Smith	Information for 4055 Ashford Dunwoody. parcel number 18 330 02 013
2/9/2021	PRR-124-2021	Cedrick Smith	Information for 4104 Shawnee Ln. parcel number 18 330 07 010
2/9/2021	PRR-125-2021	Cedrick Smith	Information for 1273 Ragley Hall. parcel number 18 302 08 113
2/9/2021	PRR-126-2021	Judith Cozzi	Information on 2328 Colonial Drive
2/10/2021	PRR-127-2021	Alex Yusupov	BLR18-00125, 1507 Sylvan Circle, Brookhaven GA 30319
2/10/2021	PRR-128-2021	Leah Kassaye	Report
2/11/2021	PRR-129-2021	Clashawn Grant	Information on Parcel 18 242 01 019
2/11/2021	PRR-130-2021	Clashawn Grant	Information on Parcel 18 242 04 01.
2/11/2021	PRR-131-2021	Clashawn Grant	Information on Parcel 18 242 08 031

2/11/2021	PRR-132-2021	Clashawn Grant	Information on Parcel 18 237 09 002
2/11/2021	PRR-133-2021	Clashawn Grant	Information on Parcel 18 237 16 015
2/11/2021	PRR-134-2021	Clashawn Grant	Information on Parcel 18 237 17 003
2/11/2021	PRR-135-2021	Clashawn Grant	Information on Parcel 18 236 12 021
2/11/2021	PRR-136-2021	Clashawn Grant	Information on Parcel 18 278 03 083
2/11/2021	PRR-137-2021	Clashawn Grant	Information on Parcel 18 271 17 044
2/11/2021	PRR-138-2021	Clashawn Grant	Information on Parcel 18 271 17 056
2/11/2021	PRR-139-2021	Clashawn Grant	Information on Parcel 18 272 12 004.
2/11/2021	PRR-140-2021	Clashawn Grant	Information on Parcel 18 272 12 017
2/11/2021	PRR-141-2021	Clashawn Grant	Information on Parcel 18 272 11 045
2/11/2021	PRR-142-2021	Clashawn Grant	Information on Parcel 18 272 11 046
2/11/2021	PRR-143-2021	Clashawn Grant	Information on Parcel 18 272 11 047
2/12/2021	PRR-144-2021	Clashawn Grant	Information on Parcel 18 272 15 014
2/12/2021	PRR-145-2021	Clashawn Grant	Information on Parcel 18 237 04 014
2/12/2021	PRR-146-2021	Sonia Tucker	Information about Bates Mattison
2/12/2021	PRR-147-2021	Drew Clough	Information about 2382 Ewing on 2018
2/12/2021	PRR-148-2021	Clashawn Grant	Permit #: BLR20-00417, Parcel 18 242 04 011
2/12/2021	PRR-149-2021	Clashawn Grant	Information on Parcel 18 271 04 008
2/15/2021	PRR-150-2021	Preston Edmonds	Information for 2767 Durham Dr, Brookhaven
2/15/2021	PRR-151-2021	Drew Clough	Information for 2931 Skyland Dr
2/16/2021	PRR-152-2021	Danielle Derkink	Permit BLR19-00703.
2/16/2021	PRR-153-2021	Andrew Bone	Citation
2/17/2021	PRR-154-2021	Tarsha Alexander	Disposition for arrest date 09/02/2019 ((E71874)
2/17/2021	PRR-155-2021	Alex Lucas	CO Wilshire complex.
2/17/2021	PRR-156-2021	Susan Julian	Chapter 4 (Alcohol Code) since December 1, 2020
2/18/2021	PRR-157-2021	Joshua Gunnemann	Copy of Case No. 19-006344
2/18/2021	PRR-158-2021	Sammie Purcell	Candidate official filing for 2021 election
2/18/2021	PRR-159-2021	John Salvino	Information for 4046 Peachtree Road
2/22/2021	PRR-160-2021	Clashawn Grant	Information on Parcel 18 237 06 020
2/22/2021	PRR-161-2021	Lynda Warringer	Case # 21-001000
2/22/2021	PRR-162-2021	Clashawn Grant	Information on Parcel 18 272 05 018
2/22/2021	PRR-163-2021	Clashawn Grant	Information on Parcel 18 272 10 002
2/22/2021	PRR-164-2021	Adrian Gonzalez	Information for 2864 N Thompson Rd Brookhaven GA 3031.
2/22/2021	PRR-165-2021	Lynda Warringer	Copy of Case 21-001000
2/23/2021	PRR-166-2021	Tim Tripp	Approved Permit No.: MS21-00001
2/24/2021	PRR-168-2021	Robin Davis	January's building List 2021
			Total completed: 105

Communications: February 2021

Communications Department Activities:

- Produced Spring newsletter (English & Spanish) – inserted into Reporter Newspapers (March)
- Began production on 2020 Annual Report
- Produced print newsletter for District 1
- Produced door hangers for District 1
- Design finalized for park truck wraps and project completed
- Implemented yearlong schedule for Stormwater PSAs (eblast & social media)
- Produced Visionary City Award ad for Georgia Trend & Reporter Newspapers
- Staffed Council Advance – Twitter updates and posting of video
- Staffed Tree Ordinance Rewrite meetings & posted video
- Staffed CDBG meetings and created social media campaign
- Continued work on Certified Communicator Program, Strategic Communications Plan, and Social Media and Crisis Communications policies
- Assisted with logistics of virtual City Council meetings, SJREC meetings and town halls
- Maintained COVID-19 website along with GIS
- Responded to various media requests
- Press releases, e-blasts & notifications:
 - Brookhaven Stormwater progress
 - Lynwood Park Community Day cancellation
 - MCP Lake House open house
 - City Council CSB resolution
 - City Council Preview 2-9
 - City Council Wrap Up for 2-9
 - City hosts second round of tree ordinance rewrite meetings
 - City Council Advance 2021
 - Old Growth Forest-Ashford Preserve
 - City Council Preview 2-23
 - City Council Wrap Up 2-23
 - Weekly eblasts

Engagement reports (February 2021):

	Posts	Subscribers	Subscriber growth (1 mo)
E-blasts/press releases	15	4,641	0
Facebook	72	8,823	+32
Facebook (Spanish)	76	184	+6
Twitter	43	4,386	+22
NextDoor	17	23,325	191
Instagram	38	2,944	+51
Instagram (Spanish)	38	524	+14
Brookhaven Alert	1	3,029 (corrects miscalculation from last month 3,026)	0

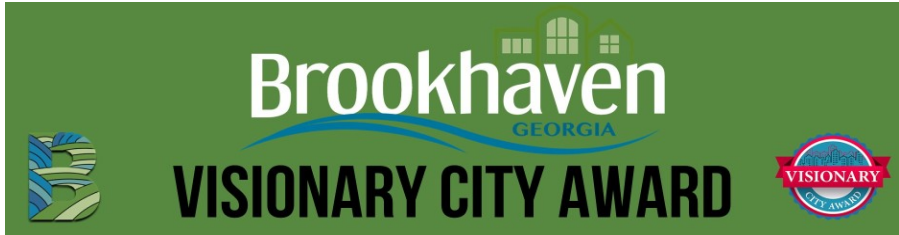
Tourism: February 2021

February 2021 Monthly Report

Presented by Renée Areng, Executive Director

- Creation of “This is Brookhaven” video series including the Mayor and all City Council members. The series will include Brookhaven personalities, developers, arts and culture icons, sports figures, outdoor experience creators and others. The series will post weekly on Wednesdays on @ExploreBrookhaven Facebook and YouTube Channels.
- Completed video “site tours” of all hotels rooms and meeting spaces to promote through YouTube channel and on ExploreBrookhaven.com Gather page will launch this spring.
- Explore Brookhaven team is participating in Destinations International Master Class on Equity, Diversity, and Inclusion. This is an 8 series class that will broadcast throughout 2021.
- Relunched Clear Channel Outdoor campaign after pause since May. Promotion of overnight stays, dining experiences, outdoor experiences and specials are highlighted weekly. Sample boards are: Contract ends March 5 and will be based on event dates.

Outdoor creative running



Outdoor creative running



- Renée is participating in several committees for Destinations International, participating and influencing policy for all destination organizations. Committees include:
 - Equity Diversity and Inclusion Committee
 - Governance and Nomination Committee
 - Professional Development Committee
- Team Explore Brookhaven on area boards and commissions
 - Heather Blanchard serves on the Brookhaven Chamber of Commerce Board
 - Jehan Williams serves on the Brookhaven Arts and Culture Commission
 - Both serve on committees for Atlanta Metro Travel Association
- According to STR, 2020 Year end Revenue for Hotels decreased 52.2% compared to 2020. In January 2021, Occupancy is 28.8% lower and overall revenue decreased 55.8%.
- Approved for the first round of PPP for 10 weeks of payroll.
- Social and Web Reach
 - @ExploreBrookhaven
 - Facebook- 1,200
 - Instagram- 1,500
 - TikTok- 233 (launched 10/12)
 - @ExploraBrookhaven(Spanish Channel) – 373 (+64)
 - ExploreBrookhaven.com- 13,986Increase since last meeting – 1,398
 - Top SourcesGoogle, Direct, Facebook, ExploreGeorgia.com

Please follow us!

Information Technology: February 2021

General IT

- Added Laserfiche snapshot to City Clerk's system to move Contracts into the system
- Added new email for Contracts notifications and moved the listener to new server
- Attended Laserfiche Empower conference and classes virtually
- Ordered additional mobile credit card device
- Worked with Finance on resolving credit card communication issues
- Made changes to Tyler/Incode
- Updated the version Site Kiosk

Month	2014	2015	2016	2017	2018	2019	2020	2021
	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed
Jan	161	138	205	173	227	221	223	164
Feb	148	229	205	176	185	194	210	136
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	204	
Total	2,312	2,921	2,168	2,165	2,786	2,558	2,331	300

GIS

- Completed park walkshed analysis for city council advance-Briarwood, Drew Valley
- Created severe weather dashboard for public works

Police Department

- Racked Chatcomm router and configured switches.
- Blocked inbound and outbound traffic to Russia

- Added more security filters on our anti-spam email system.
- Updated our network backup management system to latest version.
- Updated desktop central to latest version
- Worked on CJIS compliance project
- Lexis Nexis Project
- Email Spam Tweaks

Parks and Recreation: February 2021

Parks/Facilities and Grounds Maintenance Monthly Report February 2021

Monthly Work Order Summary (Internal w/Contractors)

- Work Orders-5
- Work Orders Completed- 5
- Work Orders Outstanding – 0

February 2021 Projects

- Put together Lynwood and Briarwood’s thermal temperature check stations
- Repaired pedestrian bridge Murphey Creekside
- Repaired pedestrian bridge at Blackburn
- Determined why horseshoe bathroom has no power- Ga power cut the service to the building
- Replaced tennis net strap at Briarwood
- Installed memorial signs at Blackburn
- Removed PVC pipe at Fernwood creek
- Cleaned out shop and maintenance yard to prepare for Optech end of service
- We had 5 requests for work, and we completed all of them

February 2021 - Janitorial Totals

	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
LaVista Park	17	NA	5	NA	NA
Peachtree Creek Greenway	40	NA	12	NA	NA
Ashford Park	42	7	3	2	1
Blackburn Park	207	17	15	3	4
Briarwood Park	65	7	5	2	4
Brookhaven Park	97	NA	27	NA	NA
Clack's Corner	4	NA	NA	NA	NA
Fernwood Park	13	NA	3	NA	NA
Georgian Hills Park	42	NA	8	NA	NA
Lynwood Park	56	NA	6	NA	NA
Murphey Candler Park	166	9	17	3	4
Parkside Park	11	NA	3	NA	NA
Skyland Park	68	7	6	2	3
Totals	828	47	110	12	16

Parks & Recreation
Recreation Division Monthly Report
February 2021

February Program Revenue Brought In: \$18,778.00

- Gym rentals brought in \$12,720
- Art class brought in \$1,140
- Classrooms/pavilion/community room/APB rentals brought in \$3,192.50
- Non-resident fees brought in \$371
- Tennis court rentals brought in \$1,354.50

Parks & Recreation
Athletics Division Monthly Report
February 2021

February Athletic Revenue Brought in: \$7,352.55

- Adult athletic programs brought in \$2,813.77
- Youth athletic programs brought in \$2,813.77
- Athletic fields/tennis court rentals brought in \$1,725.00

February 2021 athletic activities currently in season as follows:

Youth athletics

- Murphey Candler spring softball games and practices
- Murphey Candler spring baseball games and practices
- Concorde soccer spring soccer league
- Elevate sports academy basketball league
- Up4Tennis classes and private lessons
- UTA tennis leagues and lessons

Adult athletics

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

Athletic Participation Summary	February 2021
Adult Spring Kickball	480

Adult Spring Softball	880
Adult Flag Football	64
Adult Sand Volleyball	NA
Youth Soccer	725
Youth Football & Cheer	Season Completed
Youth Spring Baseball	900
Youth Spring Softball	415

Parks & Recreation
Special Events Division Monthly Report
February 2021

MARTA Event

- Putting together logistics on event
- Phone calls to secure needs
- Working with PD to understand security plan
- Bi-Weekly meetings to discuss changes
- Weekly budget meetings with Patty
- On site meetings with food, music and kids zone vendors
- Working through PO changes as event develops

Easter

- Worked with Communications on press release
- Was able to “sell out” our at house drop offs within hours of the press release going out
- Organized staff to stuff bags at Lynwood
- Ordered more bags and eggs to allow reach to more families to pick up eggs at the recreation center
- Total Brookhaven children being served: 800

Police Department: February 2021

Brookhaven Police Department Activity Summary Report			
	December 2020	January 2021	February 2021
Incidents Reported	581	623	543
Custodial Arrests	169	168	167
Accidents	164	118	119
Citations Issued	596	792	914
Residential Security Watches Requested	23	7	10
Field Interviews	44	29	35
Wanted People Apprehended	15	23	23
Brookhaven Police Department Activity Summary Report			
	December 2019	January 2020	February 2020
Incidents Reported	679	713	607
Custodial Arrests	235	255	261
Accidents	214	220	170
Citations Issued	1171	2002	1720
Residential Security Watches Requested	63	12	21
Field Interviews	66	91	59
Wanted People Apprehended	30	29	31

Support Services – February 2021

- February 20, 2021 -Brookhaven PD participated in the 2021 Polar Plunge for Special Olympics

Support Services

REPORTS	Officer Serrano	Officer Moore	Sergeant Martinez	Total
Incident Reports	1	1	0	1
Accident Reports	0	1	0	1
Patrol Assist	1	0	1	2
Court Assist	4	3	0	7

Arrests	0	0	0	0
Citations	0	0	0	0
Press Releases	0	0	0	0
Media Interviews	0	0	0	0
Community Meetings	16	21	9	46
Meeting Attendees	114	78	36	228
Community Contacts	57	115	48	220
Business Contacts	8	30	14	52

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

MONTHLY REPORT: Part-Time Officers	
POP Logged	0
Patrol Shifts	13
Citations	18
Warnings	40
Transport for Courts	16
Arrests	4
Child Safety Seat Install / Teen Driving Classes	0
Shifts Worked	40
Court Service Hours	57
Traffic Enforcement Hours	35
Fleet Service Hours	149
Transport Hours for Uniform Patrol/NET	18
Training Hours	0

Monthly Report: K-9 Officers	Sgt Fikes & K9 "Bane"	Officer Williams & K9 "Spock"	Officer Ritch & K9 "Oso"	Officer Huffschtid & K9 "Lord"
Patrol Assist	55	158	0	145
Other Agency Assist	3	1	0	5
Training Hours	24	41	24	36
Search Warrants	0	0	0	0
Citations	0	10	0	13
Warnings	1	20	0	5
Field Interviews	1	1	0	0
Felony Arrests	0	0	0	2
Misdemeanor Arrests	0	0	0	1

City Ordinance Arrests	0	0	0	1
Wanted Person Located	0	0	0	2
K-9 Search (narcotics)	2	0	0	1
K-9 Tracks / Area Search	0	0	0	0
Building Search (for persons)	0	1	0	0
K-9 Related Arrests	2	1	0	7
K-9 Demonstrations / PR	0	0	0	7
Currency Seized	100,000.00	0	0	0
Marijuana Seized	0.0 grams	0.0 grams	0.0 grams	0.0 grams
Cocaine Seized	0.0 grams	0.0 grams	0.0 grams	2.0 grams
Methamphetamine Seized	0.0 grams	0.0 grams	0.0 grams	1513.0 grams
Heroin Seized	0.0 grams	0.0 grams	0.0 grams	143.4 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	22
Total Motor Vehicle Stops	63
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	85
Total Citations Issued	57
Total Warnings Issued	39
Felony Arrests	0
Misdemeanor Arrests	1
Arrest / Released on Copy	1
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.

Criminal Investigations Division

February 2021 - Criminal Investigations Report	
Total Reports Handled	213
Total Reports Cleared	311
Cleared INACTIVE	101
Exceptionally Cleared	4
Unfounded	8
Cleared by Arrest	13
Arrest Warrants Obtained	32
Search Warrants Obtained	16
Total Cases "ACTIVE" on February 28, 2021	101

Chatcom 911 Executive Overview: February 1, 2021-February 31, 2021

911 Answer Time: In February 2021, ChatComm 911 answered 94.9% of all incoming phone calls within ten seconds and 99.2% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 97.9% of all high priority calls for service and 96.3% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of February 2021, ChatComm 911 handled a total of 25,207 phone calls.

- 73.3% (18,485) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on. o 10,911 of those calls were received on the 911 trunks. 1,995 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
o 5,799 calls were received on administrative and alarm lines but treated as 911 calls.

- The remaining 26.7% (6,722) of the phone calls handled by ChatComm 911 in February 2021 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 2,897,893 incoming phone calls. Of those calls, 1,838,572 (63.4%) were received on 911 trunks and 1,061,480 (36.6%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 31,493 incidents in February 2021.

- 65.5% (20,638) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 30.8% (9,709) of the incidents were dispatched incidents.
- The remaining 1,146 (3.7%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 39% (12,448) of the total incident volume. o 9,858 incidents were Sandy Springs Police Department incidents.
 - o 1,080 incidents were for Sandy Springs Fire Rescue.
 - o 845 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 21% (6,719) of the total incident volume. o 6,036 incidents were Johns Creek Police Department incidents.
 - o 425 incidents were for Johns Creek Fire Department.
 - o 299 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 13% (4,225) of the total incident volume.
- Brookhaven incidents were 24% (7,629) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 3% (1,146) of the total incident volume.
 - o 619 incidents were Fire calls for service in Brookhaven or Dunwoody
 - o 527 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of February 2021, ChatComm 911 handled 3,967,113 incidents since “go-live” in September 2009. 3,527,651 (89%) of those were law enforcement incidents; 247,907 (6.3%) of those were fire department incidents; and 188,465 (4.7%) of those were EMS incidents.

EMD & EFD Compliance: For the month of February 2021, the quality assurance compliance score for EMD remains in compliance with levels set forth by the International Academies of Emergency Dispatch (90%).

- The Emergency Medical Dispatch QA compliance for February was 95% .
- The Emergency Fire Dispatch QA compliance for February was 97% .

Public Works

Major Initiatives Completed

- LaVista Park Monuments: Sheridan Rd, Electrical connection underway.
- MT-02, ADR / Montgomery Elementary: GA Power street lighting in progress.
- Briarwood Rd MUP: Construction is completed. Waiting on final inspection.

Major Initiatives in Progress/Upcoming

- N. Fork Nancy Creek Streambank Restoration: PRE-Construction Meeting held on 2/23/21.
- LaVista Park Monuments: LaVista Rd, GDOT approved the permit 02/11/21.
- Osborne Rd/Windsor Pkwy Roundabout: Relocation of poles completed by GA Power.
- Northeast Expressway MUP: Permitting underway with GDOT and GSWCC.
- ST 08 - ADR/Windsor Pkwy Design: Concept Plan due in April 2021.
- ADR/Peachtree Rd Intersection – Contract awarded to Ohmshiv Construction on 12/08/20.
- 2019 Briarwood Road sidewalks – Contractor to start 03/21/21.
- Briarwood MUP (west end): Waiting on Church to response, 7 Letters Sent.
- Ashford Dunwoody / Dresden Dr. ATMS: Construction is ongoing.
- 2021 Paving: ITB Bids due on 03/25/21.
- ADR MUP Phase II: ITB 21-103, Construction 57 is the apparent low bidder on 02/24/21.
- Peachtree Creek Greenway Phase II: Concept Report approved, Plan Design started 2/22/21.

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

- 02/01/21 – I-85 / N. Druid Hills Rd monthly design progress meeting with GDOT.
- 02/02/21 – Ashford Dunwoody MUP Pre-bid meeting.
- 02/03/21 – I-85 / N. Druid Hills Rd monthly design progress meeting with GDOT.
- 02/05/21 – PCG Phase II monthly status meeting.
- 02/11/21 – ADR/Windsor Pkwy design monthly progress meeting.
- 02/12/21 – N. Fork Nancy Creek streambank Pre-Construction meeting.
- 02/16/21 – GDOT RTOP Zone I quarterly meeting.
- 02/18/21 – Dresden Drive Intersection Study Pre-RFP meeting.
- 02/21/21 – Dresden Drive Intersection Study Pre-RFP meeting.
- 02/22/21 – PCG Phase II GDOT Federal Compliance checklist meeting.

- 02/23/21 – Drew Valley Civic Association Stormwater Committee Meeting.
- 02/23/21 – Bid Opening - Ashford Dunwoody MUP Phase II.

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD: 148
- Permits issued this month: 77

Stormwater Performance Measures (OPTECH)

February 2021			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	2	2	100%
Priority 2	1	1	100%
Priority 3	9	7	75%
Total	12	10	83%

Maintenance Work Performance Measures (OPTECH)

February 2021			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	5	4	80%
Priority 2	5	3	60%
Priority 3	16	8	50%
Total	26	15	57%

CIP Performance Measures (LOWE)

SIDEWALK: YEAR TO DATE		
Number of Sidewalks funded by Council in 2021	Number of Sidewalks completed in 2021	ANNUAL PERFORMANCE PERCENTAGE
0	0	0%

Service Request

2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	3	6											9
Downed Lines	0	0											0
Pavement/Potholes	15	22											37
Right of Way/Trash	3	10											13
Sidewalk	8	6											14
Stormwater	9	5											14
Streetlights	5	5											10
Street Sign	7	10											17
Street Striping	1	1											2
Traffic Signal	3	4											7
Trees	3	0											3
Total Service Requests	57	69											126

Completed Work Orders

2021	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	4	1											5
Curb Repairs	0	6											6
Potholes	6	6											12
Patching	3	6											9
Streetlights	0	0											0
Signs	9	3											12
Traffic Signals													
Signal Repairs	8	4											12
ROW Maintenance													
Tree Removal	3	2											5
ROW Maintenance	4	6											10
Stormwater													
Stormwater	20	13											33
Total work orders	57	47											104

Finance: February 2021

Finance

February 28, 2021 Financial Report in Brief

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

General Fund Summary

Total General Fund revenues through February 2021 were \$95,452 less than they were this time last fiscal year. Property Tax and Motor Vehicle and Title Ad Valorem Tax (TAVT) increased by \$102,744 and \$165,255 compared to this time in the prior year due to DeKalb County delaying weekly distributions in the prior fiscal year. Fines & Forfeitures decreased by \$104,034 compared to the prior fiscal year at this time due to the continuing negative impact of the COVID-19 pandemic. Licenses & Permits decreased by \$97,010 compared to this time in the prior year due to decrease in building permits revenue. Investment earnings decreased by \$66,685 compared to this time in the prior year due to significant drops in interest rates. Charges for services were \$36,764 less than this time in the prior year due to significant decrease in special assessment fees collected. Other financing sources decreased by \$30,560 compared to the prior year due to decrease in Hotel Motel revenue. Energy Excise tax decreased by \$26,360 due to DeKalb County not making any monthly distribution to the City for the current fiscal year.

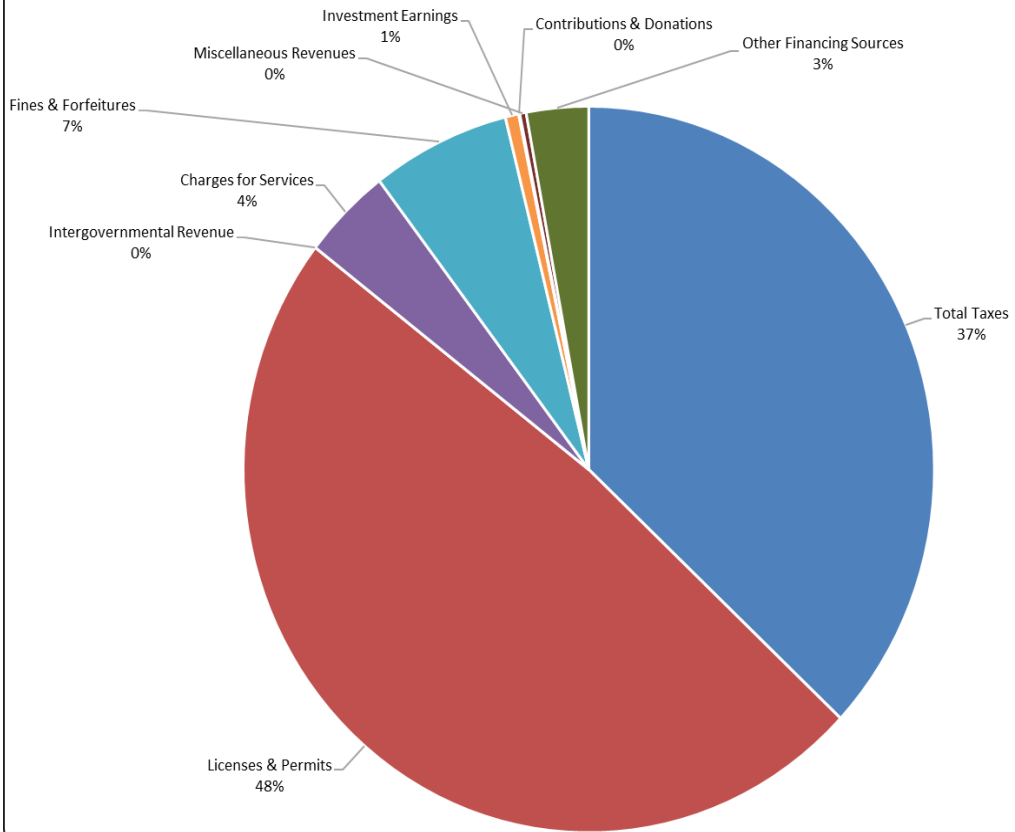
General Fund expenditures decreased compared to last year at this time by \$196,728. The General Government expenditures decreased by \$210,597 compared to the previous fiscal year at this time primarily due to decreases in expenditures in the City Manager, Finance, and IT Departments. Expenditures for Economic Development decreased by \$97,131 mainly due to significant marketing expenditures incurred in the prior year. The expenditures for the Judicial function decreased by \$68,826 mainly due to decrease in distributions to outside agencies. Culture and Recreation expenditures increased by \$166,614 compared to this time in the prior year mainly due to initial capital cost expenditures in machinery and equipment.

City of Brookhaven
BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES
For The Month Ended February 28, 2021

	2020 Amended Budget	2020 YTD Transactions	2021 Amended Budget	2021 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 9,752,088	\$ (87,040)	\$ 11,126,097	\$ 15,704	\$ (11,110,393)	0.14%
Motor Vehicle Tax & Title Ad Valorem Tax	29,442	101,444	689,850	266,699	(423,151)	38.66%
Recording Intangible Tax	66,096	-	120,643	-	(120,643)	0.00%
Real Estate Transfer Tax	25,000	-	53,338	-	(53,338)	0.00%
Franchise Tax	3,625,000	1,475	3,625,000	-	(3,625,000)	0.00%
Alcoholic Beverage Excise Tax	1,122,000	82,525	1,196,398	80,831	(1,115,567)	6.76%
Energy Excise Tax	220,000	26,360	172,811	-	(172,811)	0.00%
Motor Vehicle Rental Excise Tax	273,734	5,437	150,000	3,872	(146,129)	2.58%
Business & Occupational Tax	2,170,000	317,100	1,800,000	306,543	(1,493,457)	17.03%
Insurance Premium Tax	3,553,650	20,300	3,798,917	22,400	(3,776,517)	0.59%
Financial Institutions Tax	67,734	-	67,734	-	(67,734)	0.00%
Penalties & Interest	57,887	847	65,992	12,488	(53,504)	<u>18.92%</u>
Total Taxes	<u>20,962,631</u>	<u>468,448</u>	<u>22,866,780</u>	<u>708,537</u>	<u>(22,158,243)</u>	<u>3.10%</u>
Licenses & Permits	3,120,000	1,024,804	2,925,000	927,794	(1,997,206)	31.72%
Intergovernmental Revenue	400,000	-	-	-	-	#DIV/0!
Charges for Services	632,650	116,449	478,873	79,685	(399,188)	16.64%
Fines & Forfeitures	1,225,000	228,202	1,225,000	124,168	(1,100,832)	10.14%
Investment Earnings	50,000	78,649	50,000	11,964 *	(38,036)	23.93%
Contributions & Donations	-	-	-	1,035	1,035	0.00%
Miscellaneous Revenues	82,000	7,226	91,000	5,702	(85,298)	6.27%
Other Financing Sources	<u>8,786,605</u>	<u>86,201</u>	<u>3,069,039</u>	<u>55,641</u>	<u>(3,013,398)</u>	<u>1.81%</u>
TOTAL REVENUES	<u>\$ 35,258,886</u>	<u>\$ 2,009,979</u>	<u>\$ 30,705,692</u>	<u>\$ 1,914,526</u>	<u>\$ (28,791,166)</u>	<u>6.24%</u>

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

GENERAL FUND REVENUES BY SOURCE (FEBRUARY 2021 YTD)

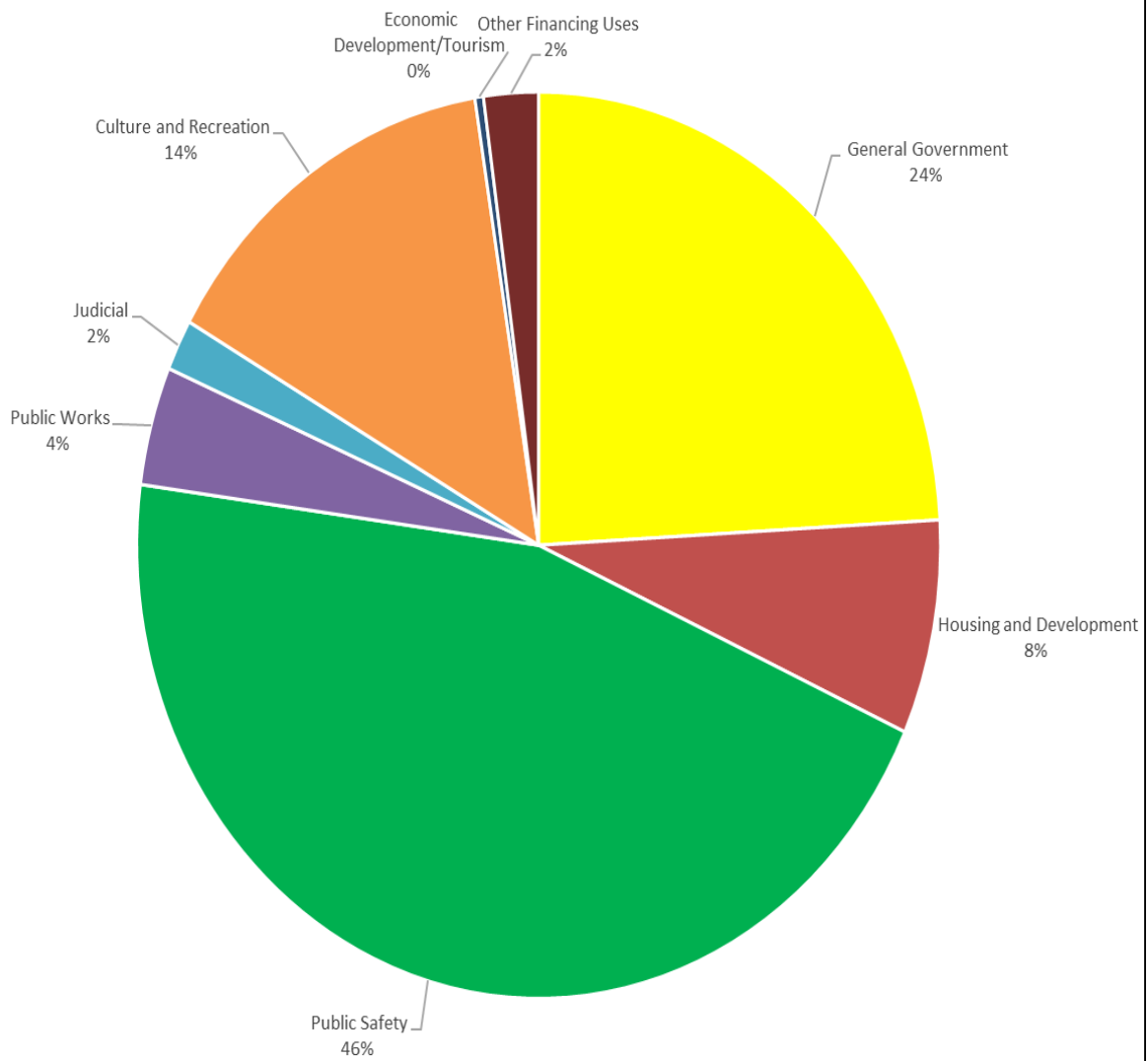


City of Brookhaven - YTD through February 28, 2021

Budget Comparison for General Fund Expenditures

Governmental Function	2020 Amended Budget	2020 YTD Transactions	2021 Amended Budget	2021 YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 8,846,450	\$ 1,000,960	\$ 7,269,124	\$ 790,363	\$ 6,478,761	10.87%
Housing and Development	3,745,855	188,800	4,130,338	250,873	3,879,465	6.07%
Public Safety	10,471,519	1,545,621	11,721,667	1,487,636	10,234,031	12.69%
Public Works	1,581,051	197,009	1,615,554	138,828	1,476,726	8.59%
Judicial	874,735	128,725	1,034,261	59,899	974,362	5.79%
Culture and Recreation	3,518,276	300,570	3,790,058	467,184	3,322,874	12.33%
Economic Development/Tourism	249,360	108,477	197,203	11,346	185,857	5.75%
Other Financing Uses	5,971,640	4,750	947,487	72,053	875,434	7.60%
TOTAL EXPENDITURES	\$ 35,258,886	\$ 3,474,912	\$ 30,705,692	\$ 3,278,183	\$ 27,427,509	10.68%

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(FEBRUARY 2021 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, 2020	<u>\$48,908</u>
Receipts	\$27,985
Disbursements	\$0
Balance at February 28, 2021	<u>\$76,893</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 February 28, 2021	<u>\$333,776</u>
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Police Programs/Activities

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

<u>Police Programs</u>	<u>Balance</u> December 31, 2020	<u>Receipts</u>	<u>Disbursements</u>	<u>Balance</u> February 28, 2021
Explorer Program	\$ 9,155	\$ -	\$ -	\$ 9,155
Shop with a Badge/Cop	36,407	1,000	-	37,407
General PD Donations	12,332	-	-	12,332
K9 Donations	9,040	35	-	9,075
Police Bike Fund	1,627	-	-	1,627
Totals	<u>\$ 68,561</u>	<u>\$ 1,035</u>	<u>\$ -</u>	<u>\$ 69,596</u>