



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

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

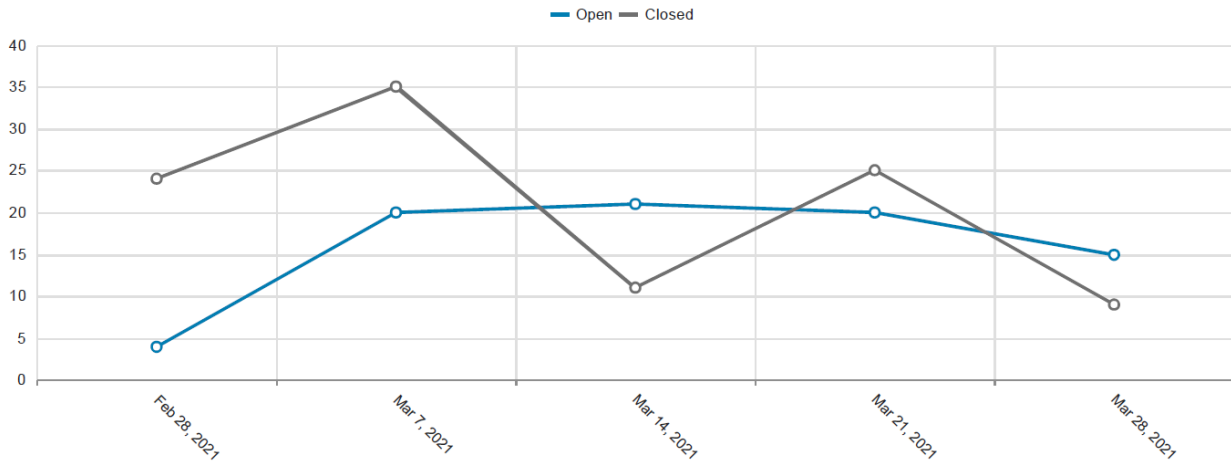
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## Brookhaven Connect Metrics: Monthly of March 2021

**\*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

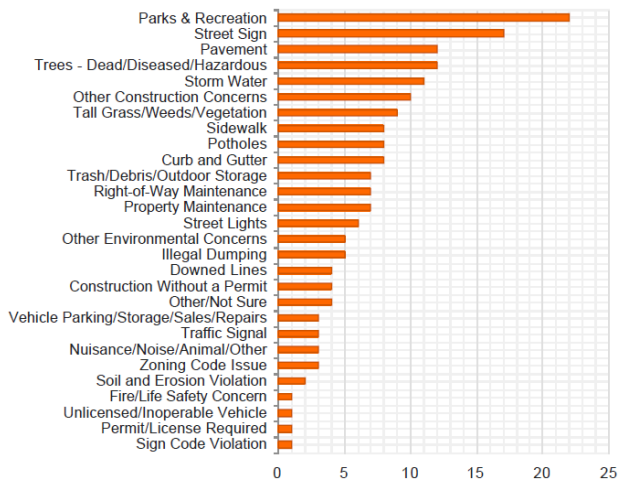


- Of the 184 service requests that were created, 104 have been closed (this includes duplicate requests) with 80 remaining open.
- Total requests that remain open since the beginning of the year is 142, this includes the month of March.
- To date, there are 2,197 registered Brookhaven Connect users; this represents an increase of 67 users since the beginning of the year.

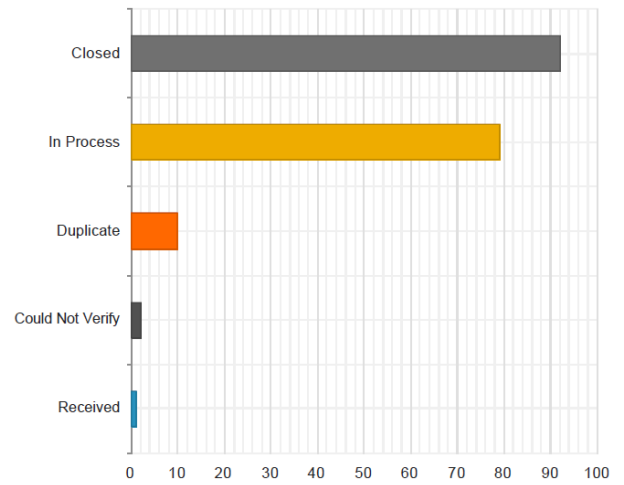
#### Statistics

Total Reports Created	184
Total Reports Open	80
Total Reports Closed	104
Average Reports Created per Day	5.75
Average Reports Closed per Day	3.25
Average Time to Close	5.035 Days
Fastest Closed Request Type	Pavement (.009 Days)
Slowest Closed Request Type	Street Sign (29.753 Days)
Most Common Request Type	Parks & Recreation
Least Common Request Type	Unlicensed/Inoperable Vehicle

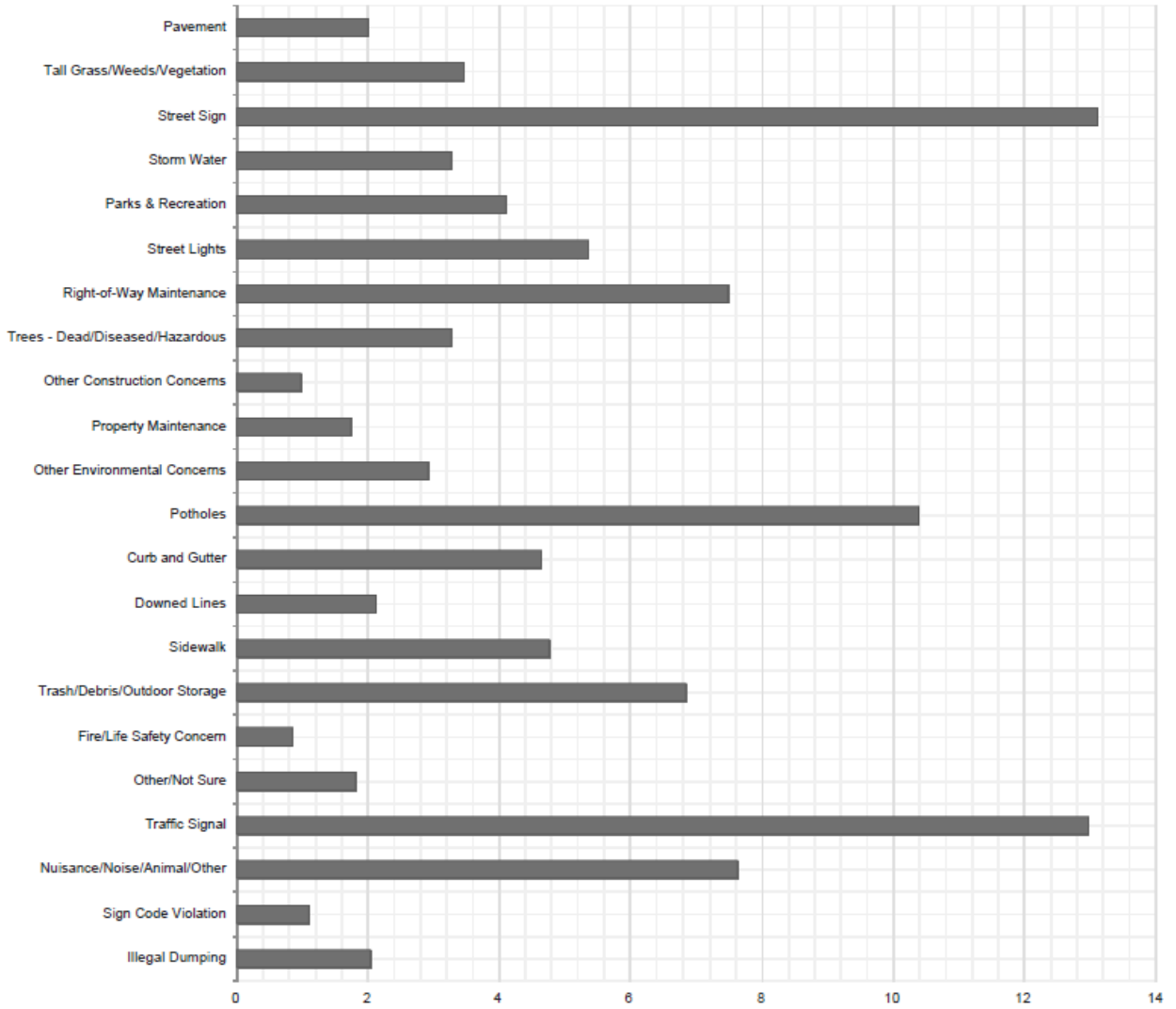
### Request by Type



### Request by Status



## Average Days to Close per Request Type



## Community Development: March 2021

Community Development 2021 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	321	299	404										
New Single Family	40	14	17										
New Multi Family	0	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/Variences Filed in March 2021			
File #	Address	Scope	Hearing Date
VAR21-00012	1081 Mendell Circle	Rear yard and side yard reduction	4/21/21
VAR21-00013	1242 Star Drive	Fence height increase	4/21/21
VAR21-00014	3378 Woodrow Way	Increase in impervious coverage and reduction of rear yard setback	4/21/21

Community Development BOA/Variances Heard in March 2021				
File #	Address	Scope	Hearing Date	Action
VAR20-00023	2395 Drew Valley Road	Reduce 75-foot stream buffer	3/17/21	Approved with Conditions
VAR21-00008	1637 Dresden Drive	Increase impervious coverage, rear yard setback reduction, & average front yard setback reduction	3/17/21	Approved with Conditions
VAR21-00009	3378 Woodrow Way	Reduce 75-foot stream buffer	3/17/21	Approved with Conditions
VAR21-00010	1815 Winchester Trail	Reduce rear yard setback	3/17/21	Withdrawn without Prejudice
VAR21-00011	1552 West Nancy Creek	Reduce rear yard setback	3/17/21	Approved with Conditions

Community Development Rezoning Filed in March 2021				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
LUP21-00002	3809 Buford Highway	Special Land Use Permit for cell tower	TBD	TBD

Community Development Rezoning Heard in March 2021 - None						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
N/A						

Code Enforcement Activity March 2021	
Inspections & Follow-ups	1,564
Violations	243
Violations Created Per Day	11
Courtesy Warnings/Placards	70

Residential Citations	3
Commercial Citations	0
Total Street Miles Patrolled	2,476
Total Requests Created	103
<i>Department-Generated Inspections</i>	50
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	53
Brookhaven Connect/CitySourced Requests Received / In Process	26
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	27
Average # of Reports Created per Day	2
Average # of Reports Closed per Day	1
Average Time to Close	4 days
Signs Removed	265

#### Building Inspection Activity March 2021

Plan reviews	168
Building inspections	1,143
Building inspections percent pass/fail	83%/17%

#### Fire Marshal Activity March 2021

Plan reviews	72
Inspections	88
Inspections percent pass/fail	97%/3%

#### Key Land Development Activity/Review March 2021

<b>Land Development Enforcement &amp; Inspection Activity</b>	
Tree removal permits	46
Stop Work Orders issued	10
Courtesy warnings issued (Notice of violation)	35
Environmental Inspections	298
<b>Environmental Court Summons</b>	1
3.4.21 – 1759 Wilmont Drive – Illegal tree removal of a specimen tree - \$1800 fines and recompense owed.	
<b>Land Disturbance Permit Review</b>	11
Ashford Park Splash pad – 2980 Redding Road	
CHOA -Admin Support Office – 1577 Northeast Expressway	
Lenox Park - detention pond rehab – 1277 Northeast Expressway	
CHOA Support Building II – 1597 Northeast Expressway	
CHOA support parking deck – 1911 Cliff Valley Way	

Emory Executive Park – 11 Executive Park	
Foundation Academy – 3708 Clairmont Road	
Ashford Park Splash pad – 2980 Redding Road	
The Bromley at Lenox Park – 1045 Lenox Park Boulevard	
Manor at Druid hills – 2601 Briarcliff Road	
Foundation Academy – 3708 Clairmont Road	
<b>Land Disturbance Permits Approved</b>	<b>4</b>
Lenox Park Upper Courtyard Improvements – 1055 Lenox Park Boulevard	
CHOA Support Bridge Crossing – 1597 Northeast Expressway	
3338 Brenton Circle (storm drain relocaton) – 3338 Brenton Circle	
Ashford Park Splash pad – 2980 Redding Road	
<b>Plat Review Activity</b>	<b>2</b>
The Preserve at Lenox Park – 1045 Lenox Park	
2745 South Bamby Lane	
<b>Plats Approved – None</b>	<b>0</b>
N/A	



**Municipal Court: March 2021**

2021

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Case Filings	399	472	587										1458
Number of Court Dockets	4	15	19										38
Number of Defendants on dockets	53	315	472										840
Number of Cases on Dockets	94	510	681										1,285

**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	71,562.46
Contempt Charge	615.00
Processing Fee	13,192.23
Cash Bonds	28,494.00
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	25,938.36
Pre-Trial Fee	0.00
CB-Applied	5,776.00
Bond Forfeiture	0.00
Overage	0.00
Restitution	0.00
NSF	0.00
Monthly Cash Collections	145,578.05
Paid to Diverse Agencies	25,938.36
Cash Bond Refunds/Returned	55,338.00
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	81,276.36
NET	64,301.69

**Office of the City Clerk: March 2021**

<b>City Clerk's Office and Legislative Activities – March 2021</b>		
	Open Record Requests	100
	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>March 2021 – Description</b>	<b>Appr. Date</b>
ORD 2021-03-01	Extending State of Emergency COVID-19 to April 15	3/16/2021
ORD 2021-03-02	Amending FY 2020 Budget – Closing Out	3/16/2021
ORD 2021-03-03	Amending FY 2021 Budget – CIP – Briarwood Multi-Use Path	3/16/2021
ORD 2021-03-04	Amending FY 2021 Budget – Vehicle Replacement Expenditures	3/16/2021
ORD 2021-03-05	Amending FY 2021 Budget – Sidewalk Bank for ADR Perimeter Summit	3/16/2021
ORD 2021-03-06	Amending FY 2021 Budget – General Fund Trails Study	3/16/2021
ORD 2021-03-07	Amending FY 2021 Budget – SPLOST to CIP – ADR Peachtree Rd Intersection	3/16/2021
<b>Resolutions/No.</b>	<b>March 2021 – Description</b>	<b>Appr. Date</b>
RES 2021-03-02	Affirming the Langford Park Master Plan	3/30/2021
RES 2021-03-02	Assigning Unassigned Fund Balance - \$1.9 for purchase of parcels of land	3/30/2021
RES 2021-03-03	Project DK-240 I-85 Flyover Bridge to the TIP Plan	3/30/2021
<b>Department</b>	<b>Contracts/Agreements Approved by Council – March 2021</b>	<b>Appr. Date</b>
Public Works	Autaco Development Change Order – MUP at Briarwood Road	3/16/2021
Strategic Partnerships	Kimley Horn for Regional Trails Plan	3/16/2021
	<b>Appointments – March 2021 - None</b>	<b>Appr. Date</b>
	<b>Proclamations and Presentations – March 2021 – None</b>	<b>Date</b>
	Recognizing China Grove Missionary First Baptist Church	<b>03/30/2021</b>
<b>Department</b>	<b>Plans, Studies, and Policies Approved by Council – March 2021</b>	<b>Appr. Date</b>

**Open Records Completed Requests – Office of City Clerk – March 2021**

<b>Date of Request</b>	<b>Request #</b>	<b>Name</b>	<b>Description</b>

2/26/2021	PRR-169-2021	Sheila Schutt	WSB-TV Request about RedSpeed
2/28/2021	PRR-170-2021	Woudlin J. Baptiste	Code Violations List
3/1/2021	PRR-171-2021	Stefani Daub	Building Permits List
3/1/2021	PRR-172-2021	Clashawn Grant	Plans for 18 200 08 022
3/1/2021	PRR-173-2021	Stefani Daub	New Business Lis
3/1/2021	PRR-174-2021	Joseph Wolenski	Tree Removal Documentation at 2629 Winding Lane
3/1/2021	PRR-175-2021	Drew Clough	Plans for 2607 Green Meadows Lane
3/1/2021	PRR-176-2021	Clashawn Grant	Plans for 19 239 09 004
3/1/2021	PRR-177-2021	Clashawn Grant	Plans for 18 239 09 005
3/1/2021	PRR-178-2021	Clashawn Grant	Plans for 18 201 14 18
3/1/2021	PRR-179-2021	Clashawn Grant	Plans for 18 202 01 0068
3/1/2021	PRR-180-2021	Clashawn Grant	Plans for 18 202 04 020
3/1/2021	PRR-181-2021	Clashawn Grant	Plans for 18 20207 021
3/1/2021	PRR-182-2021	Clashawn Grant	Plans for 18 236 02 006
3/1/2021	PRR-183-2021	Clashawn Grant	Plans for 18 241 17 003
3/1/2021	PRR-184-2021	Carrie Christie	Citation James Henry Bell
3/2/2021	PRR-185-2021	Sammie Purcell	Information about Bates Mattison
3/2/2021	PRR-186-2021	Caroline Ferreira	Certificate of Compliance
3/2/2021	PRR-187-2021	Rashad Shabazz	Plans for 18 330 01 016
3/2/2021	PRR-188-2021	Maria Cofano	Information for Peachtree Road
3/2/2021	PRR-167-2021	Lauren Daitch	Permits Information for 1771 Clairmont Way
3/3/2021	PRR-189-2021	Hector Pineyro	Permits Information for 2534 N Thompson Rd
3/3/2021	PRR-190-2021	Clashawn Grant	Plans for 18 272 12 032
3/3/2021	PRR-191-2021	Clashawn Grant	Plans for 18 272 09 023
3/3/2021	PRR-192-2021	Clashawn Grant	Plans for 18 277 03 007
3/3/2021	PRR-193-2021	Susan Julian	Information from Sophisticated Elite Dance Academy
3/3/2021	PRR-194-2021	Tiffany Golson	Information from 54 Corporate Blvd
3/3/2021	PRR-195-2021	Clashawn Grant	Plans for 18 241 06012
3/3/2021	PRR-196-2021	Clashawn Grant	Plans for 18 201 02 222
3/3/2021	PRR-197-2021	Clashawn Grant	Plans for 18 238 04 066
3/3/2021	PRR-198-2021	Rebekah	Information from 3460 Buford Highway
3/4/2021	PRR-199-2021	Susan Julian	Records from Medusa
3/4/2021	PRR-200-2021	Robin Davis	Permits List
3/4/2021	PRR-201-2021	Clashawn Grant	Plans for 18 201 08 001
3/4/2021	PRR-202-2021	Clashawn Grant	Plans for 18 201 13 016
3/4/2021	PRR-203-2021	Clashawn Grant	Plans for 18 202 04 019
3/4/2021	PRR-204-2021	Clashawn Grant	Plans for 18 236 12 020
3/4/2021	PRR-205-2021	Clashawn Grant	Plans for 18 236 14 010
3/4/2021	PRR-206-2021	Clashawn Grant	Plans for 18 243 11 028

3/5/2021	PRR-207-2021	Andrew Shepard	Information from 2 Corporate Blvd
3/5/2021	PRR-208-2021	Andrew Shepard	Information from 3 Corporate Blvd
3/5/2021	PRR-209-2021	Andrew Shepard	Information from 54 Corporate Blvd
3/5/2021	PRR-210-2021	Alexis King	Permits information from 3460 Buford Highway
3/5/2021	PRR-211-2021	Alexis King	Permits Information from 3506/3510 Buford Highway
3/8/2021	PRR-212-2021	Clashawn Grant	Plans for 18 271 04 028
3/8/2021	PRR-213-2021	Michelle Graves	Ronald Freeman's File
3/8/2021	PRR-214-2021	Eric Warshal	New Business List
3/9/2021	PRR-215-2021	Clashawn Grant	Plans for 18 241 11 008
3/10/2021	PRR-216-2021	Clashawn Grant	Plans foe 238 04 021
3/10/2021	PRR-217-2021	Clashawn Grant	Plans for 18 238 10 006
3/10/2021	PRR-218-2021	Nicol Karatzas	Owners Name for 2514 Thompson Road
3/10/2021	PRR-219-2021	Keisha Register	Police Department Salaries Information
3/11/2021	PRR-220-2021	Justin Berger	Comcast Contract
3/11/2021	PRR-221-2021	Michelle Graves	Ron Freeman's File
3/11/2021	PRR-222-2021	Clashawn Grant	Plans for 18 237 14 053
3/11/2021	PRR-223-2021	Cedrick Smith	Plans for 18 303 02 178
3/11/2021	PRR-224-2021	Cedrick Smith	Plans for 18 275 040
3/11/2021	PRR-225-2021	Cedrick Smith	Plans for 18 306 02 011
3/11/2021	PRR-226-2021	Cedrick Smith	Builders Plans
3/11/2021	PRR-227-2021	Cedrick Smith	Plans for 18 307 01 059
3/11/2021	PRR-228-2021	Cedrick Smith	Builders Plans
3/11/2021	PRR-229-2021	Cedrick Smith	Builder Plans
3/11/2021	PRR-230-2021	Juliet Cohen	Park Bod Cost
3/12/2021	PRR-231-2021	Melanie Wilson, Senior Assistant County Attorney	Confetis Information
3/15/2021	PRR-232-2021	Clashawn Grant	Plans for 18 236 07 039
3/16/2021	PRR-233-2021	Cedrick Smith	Plans for 3338 Breton Circle
3/16/2021	PRR-234-2021	Cedrick Smith	Plans for 3576 Duberry Court
3/16/2021	PRR-235-2021	Cedrick Smith	Plans for 1600 Bubbling Creek
3/16/2021	PRR-236-2021	Cedrick Smith	Builders Plans
3/16/2021	PRR-237-2021	Cedrick Smith	Builders Plans
3/16/2021	PRR-238-2021	Cedrick Smith	Builders Plans
3/16/2021	PRR-239-2021	Cedrick Smith	Builders Plans
3/16/2021	PRR-240-2021	Cedrick Smith	Builders Plans
3/16/2021	PRR-241-2021	Cedrick Smith	Builders Plans
3/16/2021	PRR-242-2021	Levy Federico Montenegro Reyes	Copy of E09090
3/17/2021	PRR-243-2021	Peter Watson	Open Code Violations

3/17/2021	PRR-244-2021	Kelton Scott	Site Plans 1053 Devine Circle
3/19/2021	PRR-245-2021	Drew Clough	Copy of BLR20-00789
3/22/2021	PRR-246-2021	Robert Manuel	All information on Joshua Teller
3/22/2021	PRR-247-2021	Sipra Laddha	Builder Survey
3/22/2021	PRR-248-2021	Gregory Rose	Permits List
3/23/2021	PRR-249-2021	Clashawn Grant	Plans for 18 201 14 011
3/23/2021	PRR-250-2021	Gwenaela Walker	Police Report
3/23/2021	PRR-251-2021	Clashawn Grant	Plans for 18 236 02 010
3/23/2021	PRR-252-2021	Clashawn Grant	Plans for 18 237 17 010
3/23/2021	PRR-253-2021	Clashawn Grant	Plans for 18 243 03 012
3/23/2021	PRR-254-2021	Clashawn Grant	Plans for 18 243 02 009
3/23/2021	PRR-255-2021	Clashawn Grant	Plans for 18 272 11 023
3/23/2021	PRR-256-2021	Clashawn Grant	Plans for 18 272 11 024
3/23/2021	PRR-257-2021	Clashawn Grant	Plans for 18 272 12 029
3/23/2021	PRR-258-2021	Clashawn Grant	Plans for 18 236 11 003
3/23/2021	PRR-259-2021	Clashawn Grant	Plans for 18 236 11 004
3/24/2021	PRR-260-2021	Abu Fadika	Information on Abu Fadika
3/25/2021	PRR-261-2021	Chris Setchel	Drawing for 2462 Appalachee Drive
3/25/2021	PRR-262-2021	Clashawn Grant	Plans for 18 242 07 003
3/25/2021	PRR-263-2021	Clashawn Grant	Plans for 237 02 058
3/25/2021	PRR-264-2021	Clashawn Grant	Plans for 18 202 11 011
3/26/2021	PRR-265-2021	Clashawn Grant	Plans for 18 271 03 022
3/29/2021	PRR-266-2021	Clashawn Grant	Plans for 18 201 01 069
3/29/2021	PRR-267-2021	Clashawn Grant	Plans for 18 201 01 071
			Total completed: 100

## Communications: March 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 (March 2021):

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

## Tourism: March 2021

Presented by Renée Areng, Executive Director

- Continuing “This is Brookhaven” video series including the Mayor and all City Council members in March. 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.
- 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
- Received first round of PPP for 10 weeks of payroll. Applied for forgiveness and second draw.
- 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
- Presented Annual Report to Council on March 30, 2021.



## **Information Technology: March 2021**

### **General IT**

- Conducted User Testing for Contracts project
- Received/activated new mobile credit card terminal
- Met with departments for initial discussions on using Laserfiche for records management
- Set-up OB19 on training computer for testing
- Added three additional licenses to OnBase
- Created new Crystal Report for searching Plans in Cityworks
- Imported/added additional scanned permit files
- Conducted Laserfiche training for Public Works

<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>2021</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>	<b>Tickets Closed</b>
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	170
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	
<b>Total</b>	<b>2,312</b>	<b>2,921</b>	<b>2,168</b>	<b>2,165</b>	<b>2,786</b>	<b>2,558</b>	<b>2,331</b>	<b>470</b>

### **GIS**

#### **Police Department**

- Updated Central Square applications
- Onboarded New Employees
- Setup Equipment for UAS Drone Program

## Parks and Recreation: March 2021

### Parks/Facilities and Grounds Maintenance Monthly Report March 2021

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

- Work Orders-10
- Work Orders Completed- 8
- Work Orders Outstanding – 2

#### March 2021 Service Request Completed

- Empty Valvadere Dog Station
- Empty Brookhaven Dog Station
- Empty Ashford Preserve Dog Station and Can
- Trimmed Windsor Parkway Right of Way
- Install temporary light Murphy Candler Bathroom Horseshoe Side
- Installed Ice Maker Briarwood
- Installed New Dog Stations: Murphy Candler, Blackburn and Skyland
- Removed the Mosaic at Murphy Candler

#### March 2021 Service Request in Progress

- Murphy Candler Bridge board repairs
- Skyland Park Dog Water Pots

Parks Mowed this Month: Number beside indicates number of times mowed.

- Blackburn-3
- Murphy Candler-1
- Blackburn II – 2
- Briarwood-2
- Brookhaven Park-2
- Lynwood-1
- Langford Park-1
- Georgian Hills-1
- Skyland Park-1
- Peachtree Right of Way-2
- Blackburn Tennis Center-1
- Gateway-2
- Briarwood Road Right of Way-1

## March 2021 - Janitorial Totals

- Due to the transitioning from the previous Park Maintenance contractor to our in house Park Maintenance team, Janitorial totals were not tracked for March. Totals for April will be included in the April Monthly Report

### Parks & Recreation Recreation Division Monthly Report March 2021

March Program Revenue Brought In: \$13,432.30

- Gym rentals brought in \$5,170.
- Art class brought in \$540.
- Classrooms/pavilion/community room/APB rentals brought in \$4,572.50.
- Fresh N Fit partner fee of \$324
- CMD partner fee of \$348
- Boot camp fees of \$16.30
- Non-athletic field rentals of \$87.50
- Non-resident fees brought in \$1,044.
- Tennis court rentals brought in \$1,330.

### Parks & Recreation Athletics Division Monthly Report March 2021

March Athletic Revenue Brought in: \$13,651.10.

- Youth athletic programs brought in \$6,427.55.
- Adult athletic programs brought in \$5,627.55.
- Athletic fields/tennis court rentals brought in \$1,596.00.

March 2021 Athletic Activities currently in season as follows:

#### Youth athletics

- Murphey Candler spring softball league.
- Murphey Candler spring league.
- 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

<b>Athletic Participation Summary</b>	<b>March 2021</b>
Adult Spring Kickball	480
Adult Spring Softball	880
Adult Flag Football	64
Adult Sand Volleyball	84
Youth Soccer	725
Youth Football & Cheer	Season Completed
Youth Spring Baseball	900
Youth Spring Softball	415

Parks & Recreation  
Special Events Division Monthly Report  
March 2021

MARTA Event:

- Continuing to plan as needed.
- Updating budget with new money that was allotted.
- Updating golf carts, EMS needs, toilet needs, etc.
- Attending MARTA meetings, safety meetings, food and beverage meetings, etc.
- Planning back end logistics

Easter:

- Coordinated all 200 households of eggs to be dropped off by Parks part-time staff.
- Coordinated with PD for them to drop an additional 400 bags of eggs to kids around Buford Highway as we had almost no sign ups from around that area of Brookhaven.
- Coordinated the Easter parade. Estimated impact- 3000 people

EV Charging Station Monthly Report

## March 2021

Unique Drivers: The unique drivers' total shows how many different people have used your charging stations each month. A driver who charges many times in a given month will be counted only once that month.

- January – 93
- February – 95
- March – 118

Sessions: A charging session happens when an EV plugs in and received energy for more than two (2) minutes. A single driver can have multiple charging sessions.

- January – 358
- February – 360
- March – 393

Energy: This is the amount of energy that has been dispensed by your ChargePoint Stations. Energy is measured in kilowatt hours (kWh) or, when necessary, megawatt hours (MWh).

- January – 4,237.297 (kWh)  
4.237 (MWh)
- February – 3,852.54 (kWh)  
8.09 (MWh)
- March – 4,757.725 (kWh)  
12.848 (MWh)

**Police Department: March 2021**

<b>Brookhaven Police Department Activity Summary Report</b>			
	<b>January 201</b>	<b>February 2021</b>	<b>March 2021</b>
Incidents Reported	623	543	674
Custodial Arrests	168	167	227
Accidents	118	119	149
Citations Issued	792	914	1,043
Residential Security Watches Requested	7	10	12
Field Interviews	29	35	42
Wanted People Apprehended	23	23	28
<b>Brookhaven Police Department Activity Summary Report</b>			
	<b>January 2020</b>	<b>February 2020</b>	<b>March 2020</b>
Incidents Reported	713	607	497
Custodial Arrests	255	261	134
Accidents	220	170	127
Citations Issued	2,002	1,720	835
Residential Security Watches Requested	12	21	12
Field Interviews	91	59	51
Wanted People Apprehended	29	31	9

**Support Services – March 2021**

- Brookhaven Police planning an Easter Parade event for 4/3/21 in partnership with Parks and Recs.
- Brookhaven Police attended the 100 Year Celebration of China Grove Missionary First Baptist Church.

**Support Services**

<b>REPORTS</b>	<b>Officer Serrano</b>	<b>Officer Moore</b>	<b>Sergeant Martinez</b>	<b>Total</b>
Incident Reports	0	2	0	2
Accident Reports	0	1	0	1

Patrol Assist	4	2	2	<b>8</b>
Court Assist	4	5	0	<b>9</b>
Arrests	0	1	0	<b>1</b>
Citations	0	0	0	<b>0</b>
Press Releases	1	0	0	<b>1</b>
Media Interviews	0	0	0	<b>0</b>
Community Meetings	5	16	12	<b>33</b>
Meeting Attendees	55	46	113	<b>214</b>
Community Contacts	77	82	125	<b>284</b>
Business Contacts	9	22	31	<b>62</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	3
Patrol Shifts	19
Citations	20
Warnings	33
Transport for Courts	8
Arrests	10
Child Safety Seat Install / Teen Driving Classes	0
Shifts Worked	48
Court Service Hours	129
Traffic Enforcement Hours	8
Fleet Service Hours	124
Transport Hours for Uniform Patrol/NET	5
Training Hours	8

<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	96	16	25	136
Other Agency Assist	4	1	1	1
Training Hours	44	152	16	68
Search Warrants	0	0	0	0
Citations	0	3	6	20
Warnings	1	2	0	7
Field Interviews	0	0	0	0

Felony Arrests	1	0	1	1
Misdemeanor Arrests	2	0	0	3
City Ordinance Arrests	0	0	5	5
Wanted Person Located	0	0	0	2
K-9 Search (narcotics)	6	0	0	1
K-9 Tracks / Area Search	2	1	0	1
Building Search (for persons)	0	1	0	0
K-9 Related Arrests	15	1	0	7
K-9 Demonstrations / PR	0	0	0	0
Currency Seized	\$67,582.00	0	0	0
Marijuana Seized	3.0 grams	0.0 grams	4.0 grams	59.0 grams
Cocaine Seized	0.0 grams	0.0 grams	0.0 grams	.0 grams
Methamphetamine Seized	0.0 grams	0.0 grams	4.0 grams	.0 grams
Heroin Seized	3.0 grams	0.0 grams	1.0 grams	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	27
Total Motor Vehicle Stops	50
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	77
Total Citations Issued	47
Total Warnings Issued	55
Felony Arrests	0
Misdemeanor Arrests	2
Arrest / Released on Copy	2
Wanted Persons Located	0

**Additional Activities for Traffic Safety Unit**

- Due to the Centers for Disease Control expected increase of COVID-19 infections, the Grant Officer was limited to grant enforcement and education activities during this month.
- The Grant officer was on vacation for a week of this month.



**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.

**Criminal Investigations Division**

<b>March 2021 - Criminal Investigations Report</b>	
Total Reports Handled	221
Total Reports Cleared	257
Cleared INACTIVE	219
Exceptionally Cleared	6
Unfounded	8
Cleared by Arrest	24
Arrest Warrants Obtained	43
Search Warrants Obtained	4
Total Cases “ACTIVE” on March 31, 2021	81

## **Chatcom 911 Executive Overview: March1, 2021-March31, 2021**

**911 Answer Time:** In March 2021, ChatComm 911 answered 95.4% of all incoming phone calls within ten seconds and 99.3% of all incoming phone calls were answered within thirty seconds.

**Call Processing Time:** This Month, ChatComm 911 processed 97.8% of all high priority calls for service and 94.7% of all low priority calls for service within sixty seconds.

**Monthly Phone Call Volume:** For the month of March 2021, ChatComm 911 handled a total of 29,561 phone calls.

- 72.9% (21,546) 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 12,895 of those calls were received on the 911 trunks. 2,012 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).

- o 6,639 calls were received on administrative and alarm lines but treated as 911 calls.

- The remaining 27.1% (8,015) of the phone calls handled by ChatComm 911 in March 2021 were outgoing phone calls.

**Overall Phone Call Volume:** Since September 2009, ChatComm 911 has answered a total of 2,919,439 incoming phone calls. Of those calls, 1,853,479 (63.4%) were received on 911 trunks and 1,068,119 (36.6%) came in on 10-digit phone lines.

**Monthly Incident Volume:** ChatComm 911 handled a total of 31,991 incidents in March 2021.

- 60.6% (19,396) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 35.3% (11,275) of the incidents were dispatched incidents.
- The remaining 1,310 (4.1%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 37.3% (11,940) of the total incident volume. o 9,688 incidents were Sandy Springs Police Department incidents.
- 1,273 incidents were for Sandy Springs Fire Rescue.
- 979 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 22.8% (7,303) of the total incident volume. o 6,583 incidents were Johns Creek Police Department incidents.
- 410 incidents were for Johns Creek Fire Department.
- 310 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 13.1% (4,181) of the total incident volume.
- Brookhaven incidents were 22.7% (7,257) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 4.1% (1,310) of the total incident volume.
- 717 incidents were Fire calls for service in Brookhaven or Dunwoody
- 593 incidents were EMS calls for service in Brookhaven or Dunwoody.

**Overall Incident Volume:** By the end of March 2021, ChatComm 911 handled 3,999,104 incidents since “go-live” in September 2009. 3,555,360 (89%) of those were law enforcement incidents; 250,307 (6.2%) of those were fire department incidents; and 190,347 (4.8%) of those were EMS incidents.

**EMD & EFD Compliance:** For the month of March 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 March was 96% .
- The Emergency Fire Dispatch QA compliance for March was 97% .

## **Public Works**

### **Major Initiatives Completed**

- LaVista Park Monuments: Sheridan Rd, completed. LaVista RD construction in progress.
- MT-02, ADR / Montgomery Elementary: GA Power completed installation of the Street lights.
- Briarwood Rd MUP: Select sections 95% completed.

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

- N. Fork Nancy Creek Streambank Restoration: PRE-Construction Meeting held on 2/23/21.
- Osborne Rd/Windsor Pkwy Roundabout: Construction in progress, schedule impacted by utilities.
- Northeast Expressway MUP: Permitting underway with GDOT.
- ST 08 - ADR/Windsor Pkwy Design: Concept Plan due in April 2021.
- ADR/Peachtree Rd Intersection – Construction began 03/23/21.
- 2019 Briarwood Road sidewalks – Clearing of trees in progress.
- Briarwood MUP (west end): Additional Surveying in progress, ROW Plats.
- Ashford Dunwoody / Dresden Dr. ATMS: ADR 95% complete, Dresden Dr. in progress.
- 2021 Paving: ITB Bids due on 03/30/21.
- ADR MUP Phase II: The project has been cancelled.
- Peachtree Creek Greenway Phase II: Concept Report approved, Plan Design started 2/22/21.
- Peachtree Creek Greenway Phase III: RFQ submitted, Project Management meeting 3/26/21.

### **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**

- 03/01/21 – PI10016054, I-85/ N. Druid hills Road, GDOT meeting.
- 03/02/21 – Metro Atlanta Transportation Operations Forum.
- 03/02/21 – Metro North Georgia Water Planning District Audit meeting.
- 03/03/21 – Colonial Pipe - Line / PPL meeting.
- 03/04/21 – MT-01 ADR / Peachtree Road early Pre-construction meeting.
- 03/05/21 – PI0016053, PCG Phase II monthly meeting.
- 03/05/21 – PI10016054, GDOT detour meeting.
- 03/09/21 – 2021 Capital Paving mandatory meeting.

- 03/11/21 – PI0016056, ADR / Windsor Pkwy monthly meeting.
- 03/17/21 – PI0017808, PCG Phase III GDOT meeting.
- 03/18/21 – Children’s, N. Druid Hills campus ROW/ GDOT meeting.
- 03/23/21 – Transformation of I285/400 first responders meeting.
- 03/25/21 – Murphy Candler Dam coordination Meeting.
- 03/26/21 – PI0017808, PCG Phase III GDOT meeting.
- 03/30/21 – ITB 21-106, 2021 Capital Paving open Bid meeting.

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

- Permits issued YTD: 249
- Permits issued this month: 95

**Stormwater Performance Measures (OPTECH)**

March 2021			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	1	0	0%
Priority 2	0	0	0%
Priority 3	18	9	50%
<b>Total</b>	<b>19</b>	<b>9</b>	<b>47%</b>

**Maintenance Work Performance Measures (OPTECH)**

March 2021			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	1	0	0%
Priority 2	19	7	37%
Priority 3	14	5	36%
<b>Total</b>	<b>34</b>	<b>12</b>	<b>35%</b>

**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
<b>0</b>	<b>0</b>	<b>0%</b>

### Service Request

2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	3	6	8										17
Downed Lines	0	0	4										4
Pavement/Potholes	15	22	20										57
Right of Way/Trash	3	10	7										20
Sidewalk	8	6	8										22
Stormwater	9	5	11										25
Streetlights	5	5	6										16
Street Sign	7	10	17										34
Street Striping	1	1	0										2
Traffic Signal	3	4	3										10
Trees	3	0	0										3
<b>Total Service Requests</b>	<b>57</b>	<b>69</b>	<b>84</b>										<b>210</b>

### 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	4										9
Curb Repairs	0	6	5										11
Potholes	6	6	13										25
Patching	3	6	2										11
Streetlights	0	0	0										0
Signs	9	3	17										29
Traffic Signals													
Signal Repairs	8	4	11										23
ROW Maintenance													
Tree Removal	3	2	0										5
ROW Maintenance	4	6	10										20
Stormwater													
Stormwater	20	13	12										45
<b>Total work orders</b>	<b>57</b>	<b>47</b>	<b>74</b>										<b>178</b>

## **Finance: March 2021**

### **March 31, 2021 Financial Report in Brief**

The March financial statements are presented in comparative form to provide context regarding various revenues and expenditures that are “seasonal” in nature. The significant General Fund revenues that are not typically received each month include (1) property taxes (billed Sept 1 and collected thereafter), (2) franchise fees (larger utility provider remits in 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 March 2021 were \$559,845 more than they were this time last fiscal year. This is mainly due to increases in Licenses & Permits and Motor Vehicle and Title Ad Valorem Tax (TAVT) by \$344,250 and \$277,851 compared to this time in the prior year. Licenses & Permits increased primarily due to hospital building & trade permits issued in March 2021 to the Children’s Healthcare of Atlanta in the amount of \$386,809. The TAVT increase is attributable to DeKalb County delaying distributions in the prior fiscal year.

General Fund expenditures decreased compared to last year at this time by \$734,322. The General Government expenditures decreased by \$505,468 compared to the previous fiscal year at this time primarily due to decreases in expenditures in the Finance, IT, and Legal Departments. Expenditures for Housing and Development function decreased by \$205,587 mainly due to March 2021 contracted services invoices not received as of the day of this report.

**City of Brookhaven**

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

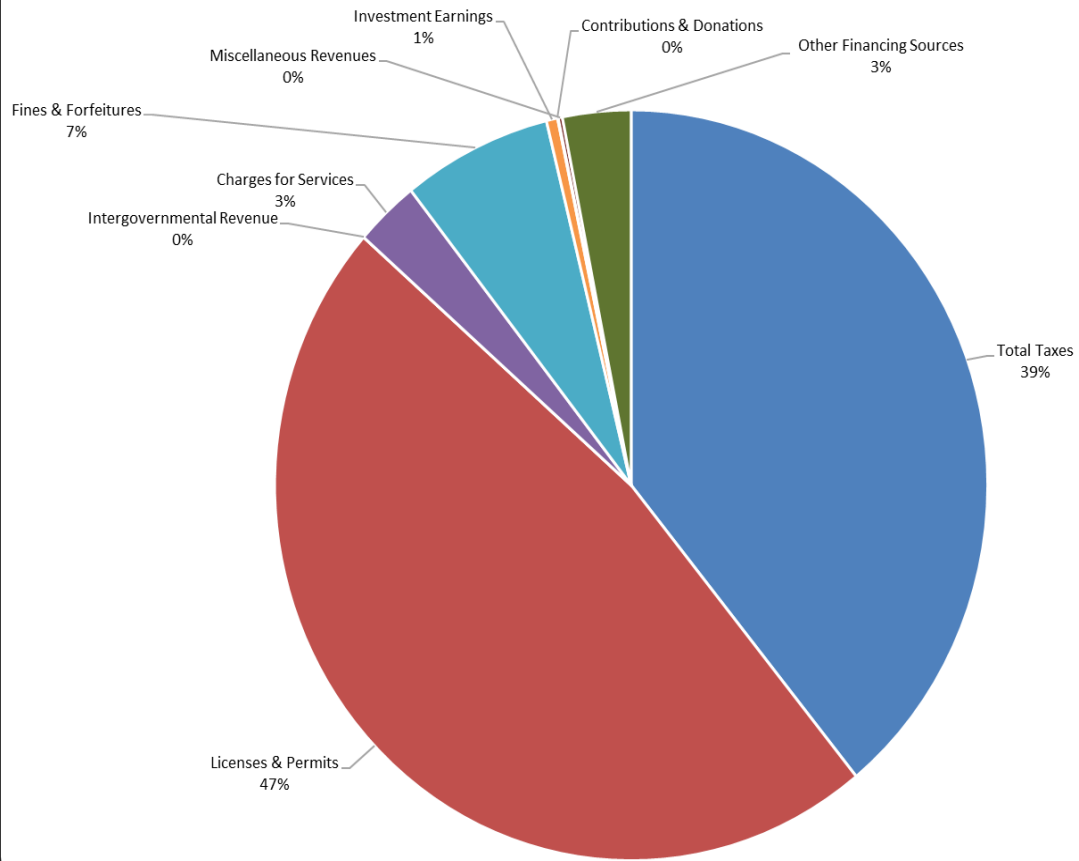
For The Month Ended March 31, 2021

	2020 Amended Budget	2020 YTD Transactions	2021 Amended Budget	2021 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 9,752,088	\$ 10,317	\$ 11,126,097	\$ 16,423	\$ (11,109,674)	0.15%
Motor Vehicle Tax & Title Ad Valorem Tax	29,442	101,444	689,850	379,295	(310,555)	54.98%
Recording Intangible Tax	66,096	6,884	120,643	19,360	(101,283)	16.05%
Real Estate Transfer Tax	25,000	4,326	53,338	3,366	(49,972)	6.31%
Franchise Tax	3,625,000	17,665	3,625,000	86,843	(3,538,157)	2.40%
Alcoholic Beverage Excise Tax	1,122,000	167,722	1,196,398	179,917	(1,016,481)	15.04%
Energy Excise Tax	220,000	28,582	172,811	-	(172,811)	0.00%
Motor Vehicle Rental Excise Tax	273,734	9,342	150,000	7,193	(142,807)	4.80%
Business & Occupational Tax	2,170,000	531,033	1,800,000	580,876	(1,219,124)	32.27%
Insurance Premium Tax	3,553,650	22,102	3,798,917	25,000	(3,773,917)	0.66%
Financial Institutions Tax	67,734	37,152	67,734	41,741	(25,993)	61.62%
Penalties & Interest	57,887	3,443	65,992	18,003	(47,989)	27.28%
<b>Total Taxes</b>	<b>20,962,631</b>	<b>940,011</b>	<b>22,866,780</b>	<b>1,358,017</b>	<b>(21,508,763)</b>	<b>5.94%</b>
Licenses & Permits	3,120,000	1,299,624	2,925,000	1,643,874	(1,281,126)	56.20%
Intergovernmental Revenue	400,000	-	196,739	-	(196,739)	0.00%
Charges for Services	632,650	140,705	478,873	100,719	(378,154)	21.03%
Fines & Forfeitures	1,225,000	330,743	1,225,000	235,449	(989,551)	19.22%
Investment Earnings	50,000	105,669	50,000	17,751 *	(32,249)	35.50%
Contributions & Donations	-	-	-	1,035	1,035	0.00%
Miscellaneous Revenues	82,000	7,614	91,000	6,545	(84,455)	7.19%
Other Financing Sources	8,834,605	86,621	3,188,396	107,441	(3,080,955)	3.37%
<b>TOTAL REVENUES</b>	<b>\$ 35,306,886</b>	<b>\$ 2,910,987</b>	<b>\$ 31,021,788</b>	<b>\$ 3,470,833</b>	<b>\$ (27,550,955)</b>	<b>11.19%</b>

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



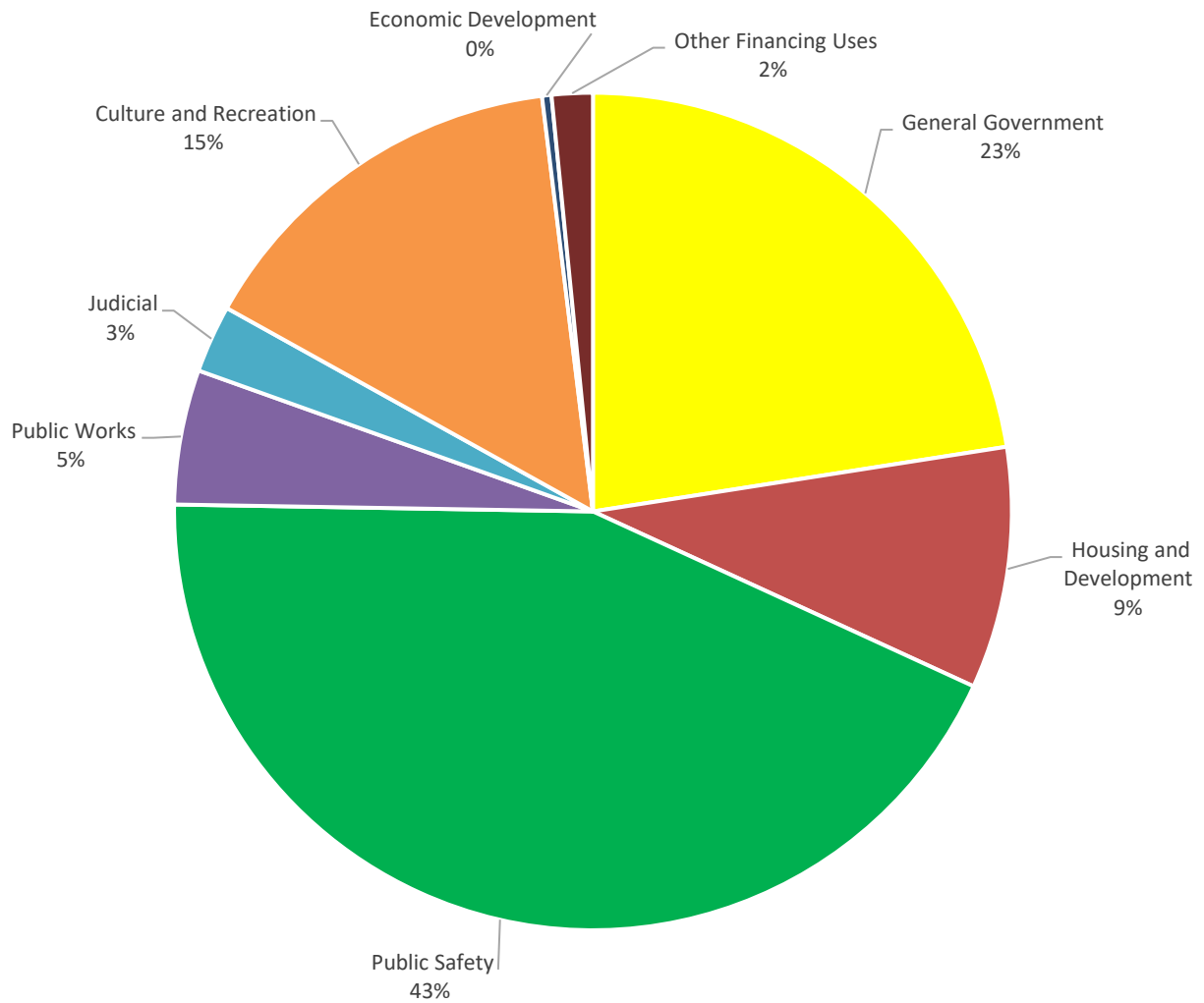
**GENERAL FUND REVENUES BY SOURCE (MARCH 2021 YTD)**



**City of Brookhaven - YTD through March 31, 2021**  
**Budget Comparison for General Fund Expenditures**

<b>Governmental Function</b>	<b>2020 Amended Budget</b>	<b>2020 YTD Transactions</b>	<b>2021 Amended Budget</b>	<b>2021 YTD Transactions</b>	<b>Variance from Budget</b>	<b>% of Annual Budget</b>
General Government	\$ 9,069,663	\$ 1,774,983	\$ 7,269,124	\$ 1,269,515	\$ 5,999,609	17.46%
Housing and Development	3,745,855	731,304	4,130,338	525,717	3,604,621	12.73%
Public Safety	11,552,520	2,447,376	11,721,667	2,446,153	9,275,514	20.87%
Public Works	1,581,051	298,358	1,615,554	293,039	1,322,515	18.14%
Judicial	874,735	199,100	1,034,261	146,934	887,327	14.21%
Culture and Recreation	3,518,276	782,002	3,790,058	844,298	2,945,760	22.28%
Economic Development/Tourism	327,864	122,216	197,203	20,507	176,696	10.40%
Other Financing Uses	4,636,922	14,250	1,263,583	89,106	1,174,477	7.05%
<b>TOTAL EXPENDITURES</b>	<b>\$ 35,306,886</b>	<b>\$ 6,369,590</b>	<b>\$ 31,021,788</b>	<b>\$ 5,635,269</b>	<b>\$ 25,386,520</b>	<b>18.17%</b>

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY  
(MARCH 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>\$63,735</u>
Receipts	\$34,305
Disbursements	\$0
Balance at March 31, 2021	<u>\$98,040</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 March 31, 2021	<u>\$269,683</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, 2020	Receipts	Disbursements	
Explorer Program	\$ 9,155	\$ -	\$ -	\$ 9,155
Shop with a Badge/Cop	36,407	1,000	(1,000)	36,407
General PD Donations	11,331	-	-	11,331
K9 Donations	9,040	35	-	9,075
Police Bike Fund	1,627	-	-	1,627
Totals	<u>\$ 67,560</u>	<u>\$ 1,035</u>	<u>\$ (1,000)</u>	<u>\$ 67,595</u>