



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

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

Index

BROOKHAVEN CONNECT METRICS.....	2
COMMUNITY DEVELOPMENT.....	5
MUNICIPAL COURT.....	9
CITY CLERK.....	11
COMMUNICATIONS.....	15
TOURISM	17
INFORMATION TECHNOLOGY	19
PARKS & RECREATION	21
POLICE	26
CHATCOMM 911	30
PUBLIC WORKS.....	32
FINANCE	36

Brookhaven Connect Metrics: Monthly of June 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

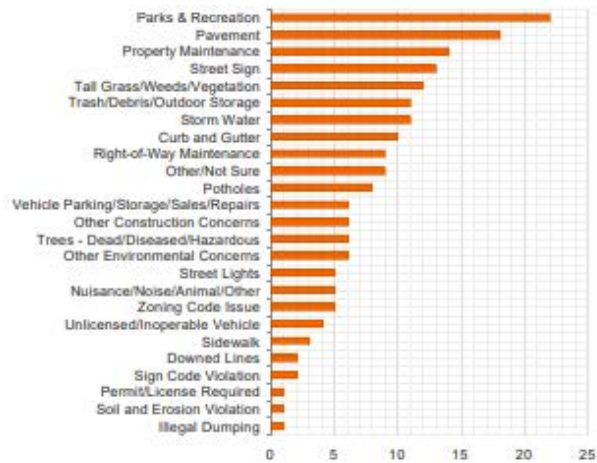


- **Of the 190 service requests that were created, 129 have been closed (this includes duplicate requests) with 61 remaining open.**
- **Total requests that remain open since the beginning of the year is 224, this includes the month of June.**
- **To date, there are 2,269 registered Brookhaven Connect users; this represents an increase of 139 users since the beginning of the year.**

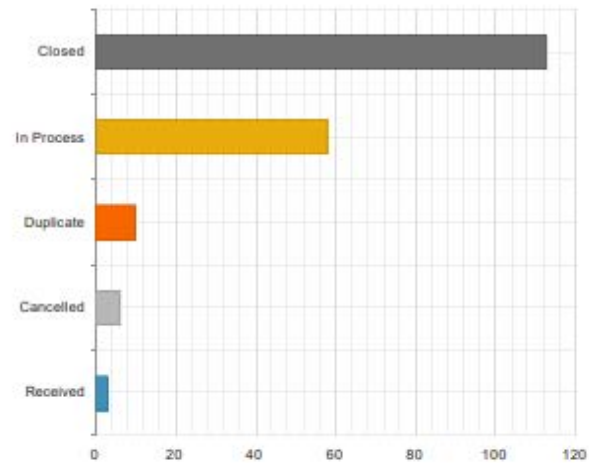
Statistics

Total Reports Created	190
Total Reports Open	61
Total Reports Closed	129
Average Reports Created per Day	6.129
Average Reports Closed per Day	4.161
Average Time to Close	4.379 Days
Fastest Closed Request Type	Street Sign (.002 Days)
Slowest Closed Request Type	Street Sign (33.013 Days)
Most Common Request Type	Parks & Recreation
Least Common Request Type	Illegal Dumping

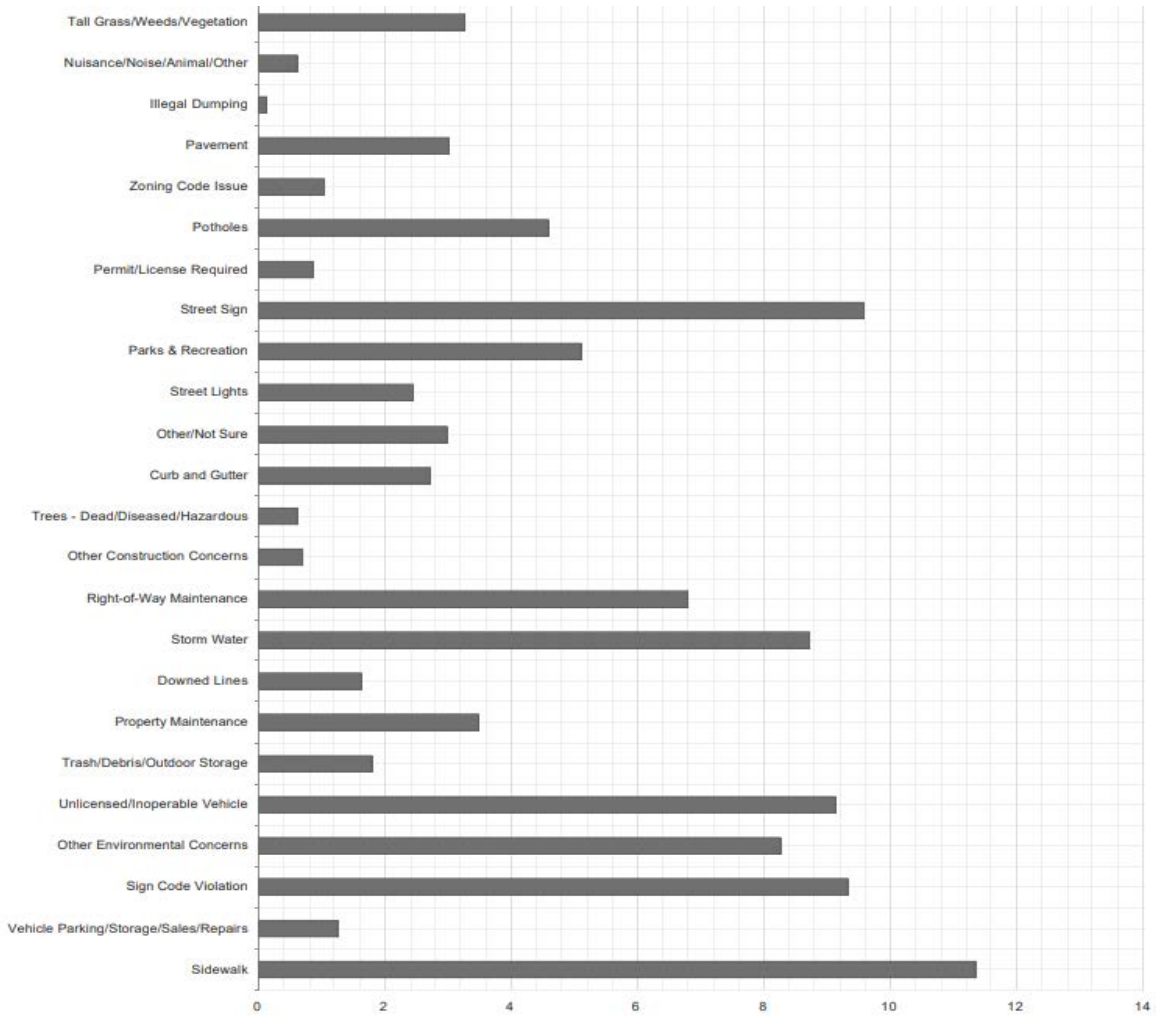
Request by Type



Request by Status



Average Days to Close per Request Type



Community Development: June 2021

Community Development 2021 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	321	299	404	397	295	368							
New Single Family	40	14	17	18	20	22							
New Multi Family	0	0	0	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/Variiances Filed in June 2021 - None			
File #	Address	Scope	Hearing Date
N/A			

Community Development BOA/Variances Heard in June 2021				
File #	Address	Scope	Hearing Date	Action
VAR21-00014	1176 Newbridge Trace	Maximum impervious coverage increase and rear yard setback reduction.	6/16/21	Deferred to 7/21/21
VAR21-00023	2352 Loraine Street	Stream buffer, increase in impervious surface, and reduction of accessory structure setback.	6/16/21	Deferred to 7/21/21
VAR21-00024	1444 LaVista Road	Front street and interior side setback reduction	6/16/21	Approval conditional
VAR21-00025	1267 North Druid Hills Road	Increase impervious coverage, reduce accessory structure side yard and retaining wall setback	6/16/21	Denial of the increase in impervious coverage; Approval Conditional of the remaining requests
VAR21-00026	1670 & 1690 Northeast Expressway	Modify bike parking, open space, and streetscape requirements and transitional buffer reduction	6/16/21	Approval conditional
VAR21-00027	1143 Brookhaven North Circle	Increase impervious coverage and reduce rear yard setback	6/16/21	Deferred to 7/21/21
VAR21-00028	4174 Oak Forest Drive	Increase front door threshold	6/16/21	Approval conditional
VAR21-00029	1396 & 1400 Lake Hearn Drive	Modify grading and environmental control requirements	6/16/21	Approval conditional
VAR21-00030	2517 Drew Valley Road	Reduce average front yard setback and rear yard setback, and increase retaining wall height	6/16/21	Approval conditional

Community Development Rezoning Filed in June 2021 – None				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
N/A				

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

Code Enforcement Activity June 2021	
Inspections & Follow-ups	1,817
Violations	275
Violations Created Per Day	12
Courtesy Warnings/Placards	92
Residential Citations	0
Commercial Citations	0
Total Street Miles Patrolled	2,667
Total Requests Created	120
<i>Department-Generated Inspections</i>	59
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	61
Brookhaven Connect/CitySourced Requests Received / In Process	25
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	36
Average # of Reports Created per Day	2
Average # of Reports Closed per Day	1
Average Time to Close	2 days
Signs Removed	145

Building Inspection Activity June 2021	
Plan reviews	199
Building inspections	1,128
Building inspections percent pass/fail	77%/23%

Fire Marshall Activity June 2021*	
Plan reviews	38
Inspections	66
Inspections percent pass/fail	95%/5%
Existing/Mandated Business inspections	56
Existing/Mandated Business inspections pass/fail	13%/87%

*Existing/Mandated Business Inspections Program initiated May 2021

Key Land Development Activity/Review June 2021	
Land Development Enforcement & Inspection Activity	
Tree removal permits	22
Stop Work Orders issued	6
Courtesy warnings issued (Notice of violation)	23
Environmental Inspections	349
Environmental Court Summons	0
N/A	
Land Disturbance Permit Review	13
Greystar Executive Park – 50 Executive Park	
Hanover Ashford Green – 4170 Ashford Dunwoody Road	
MH Park Vista – 1244 Park Vista Drive	
Buckhead Valley Detention Pond – 1723 Buckhead Valley Lane	
Stormwater Drainage Improvement (N.E. Plaza) – 3253 Buford Highway	
Cross Keys HS Turf Renovation – 1626 North Druid Hills Road	
Lynwood Park – 3360 Osborne Road	
Storm Drain Relocation – 3338 Brenton Circle	
The Bromley at Lenox Park – 1045 Lenox Park Boulevard	
Manor at Druid Hills – 2601 Briarcliff Road	
Dresden Village – 1350 Dresden Drive	
Floor and Décor – 1690 Northeast Expressway	
Hanover Ashford Green – 4170 Ashford Dunwoody Road	
Land Disturbance Permits Approved	5
MCP Community Green – 4051 Ashford Dunwoody Road	
Briarwood Pool – 2335 Briarwood Way	
Lenox Park Amenity Building – 1055 Lenox Park Boulevard	
MCP – Natural Play Area – 1551 W. Nancy Creek	
MCP MUP on Dam – 1551 W. Nancy Creek	
Plat Review Activity	4
1244 Park Vista Drive Lot Combination	
1230 Kendrick Drive Lot Split	
1690 Northeast Expressway Floor & Décor Lot Combination	
50 Executive Park Greystar Lot Split	
Plats Approved	0
N/A	

Municipal Court: June 2021

2021

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Case Filings	399	472	587	590	676	606							3,330
Number of Court Dockets	4	15	19	17	17	17							89
Number of Defendants on dockets	53	315	472	454	465	519							2278
Number of Cases on Dockets	94	510	681	765	708	885							3643

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	5320
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	3620
Number of Cases on Dockets	730	719	382	0	0	146	538	590	605	764	817	808	6099

Court Collections & Agencies Payments

Base Fine	81,825.44
Contempt Charge	402.00
Processing Fee	14,463.56
Cash Bonds	43,936.93
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	32,749.29
Pre-Trial Fee	0.00
CB-Applied	7,290.00
Bond Forfeiture	0.00
Overage	1,200.00
Restitution	0.00
NSF	0.00
Monthly Cash Collections	181,867.22
Paid to Diverse Agencies	32,749.29
Cash Bond Refunds/Returned	20,428.80
Overage Refund	1,200.00
Restitution Paid	0.00
Total Paid Out	54,378.09
NET	127,489.13

Office of City Clerk: June 2021

City Clerk's Office and Legislative Activities – June 2021		
	Open Record Requests	50
	Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., And Facilities Authority)	8
Virtual Meetings Held	Minutes Composed (Council, Dev. Auth., and Facilities Authority)	5
Virtual Meetings Held	Executive Sessions Held (Council and Dev. Auth. Only)	1
Ordinances/No.	June 2021 – Description	Appr. Date
ORD 2021-06-01	Extending Declaration of Emergency - August	06/15/2021
ORD 2021-06-02	Amending Chapter 14, Land Dev. & Subdv., Section 14-677	06/15/2021
ORD 2021-06-03	Amending Chapter 14, Tree Preservation and Maintenance	06/29/2021
ORD 2021-06-04	Amending Chapter 14, Vegetation & Debris	06/29/2021
ORD 2021-06-05	Amending Chapter 24-140-151 Hotel Motel – HB 317	06/29/2021
ORD 2021-06-06	Amending FY 2021 Budget – Various Accounts – Clean Up	06/29/2021
ORD 2021-06-07	Amending Authorized Position List	06/29/2021
ORD 2021-06-08	Amending FY 2021 Budget – CIP – Northeast Expressway Multiuse Path	06/29/2021
Resolutions/No.	June 2021 – Description	Appr. Date
RES 2021-06-01	Appointing Internal Auditor – Nichols, Cauley & Associates	06/15/2021
RES 2021-06-02	Appointing Artimus Hart, Jr. to Brookhaven Convention V. B.	06/15/2021
RES 2021-06-03	Adopting Conduct and Decorum Guidelines for Mayor & Council	06/15/2021
RES 2021-06-04	Awarding Contract for Public Works – Lowe Engineers LLC	06/15/2021
RES 2021-06-05	Amending Comprehensive Transportation Plan – Caldwell	06/15/2021
RES 2021-06-06	Increasing the Base Annual Stormwater Service Rate to \$94	06/15/2021
RES 2021-06-07	County to do 2021 Municipal Elections	06/15/2021

RES 2021-06-08	Appointing members to the Brookhaven Arts and Culture Comm.	06/29/2021
Res 2021-06-09	Amending Mayor and Council meeting Schedule until end of Year	06/29/2021
Department	Contracts/Agreements Approved by Council – June 2021	Appr. Date
Mayor and Council	Nichols, Cauley & Associates, LLC	06/15/2021
Public Works	Low Engineers, LLC	06/15/2021
Parks and Recreation	Lose & Associates for Langford Park Project	06/15/2021
Community Development	Vanassee Hangen Brustlin, Inc (VHB)	06/15/2021
Mayor and Council	General Releases and Settlement Agreements – Lose & Assocs.	06/29/2021
Strategic Partnerships	William Morris Endeavor Entertainment for Cherry Blossom Block Party	06/29/2021
Public Works	Excellere Construction LLC Purchase Order	06/29/2021
Mayor and Council	IGA with Brookhaven Facilities Authority	06/29/2021
Mayor and Council	IGA with Explore Brookhaven for Cherry Blossom Block Party	06/29/2021
	Appointments – June 2021	Appr. Date
Mayor and Council	Internal Auditor Nichols, Cauley & Associates, LLC	06/15/2021
Mayor and Council	Artimus Har Jr. to Brookhaven Convention & Visitors Bureau	06/15/2021
	Proclamations and Presentations – June 2021	Date
	Amended Comprehensive Transportation Plan	06/15/2021
Department	Plans, Studies, and Policies Approved by Council – June 2021	Appr. Date
Public Works	Update of Comprehensive Transportation Plan	06/15/2021

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

Date of Request	Request #	Name	Description
6/1/2021	PRR-389-2021	Michelle Akin	Plans for 1030 Farmington Lane
6/4/2021	PRR-391-2021	Tarsha Alexander	Disposition for Ousmane Diallo
6/4/2021	PRR-394-2021	Stefani Daub	New Businesses List
6/4/2021	PRR-390-2021	Woudlin J. Baptiste	Code Violation List
6/4/2021	PRR-392-2021	Clashawn Grant	Information for Parcel 18 201 02 156
6/4/2021	PRR-393-2021	Stefani Daub	Building Permits List
6/4/2021	PRR-400-2021	Mark Orosz	DUI Information for Jimell Barnes
6/7/2021	PRR-396-2021	Richard Kersey	Permits Records for 2299 Briarwood Hills Drive
6/7/2021	PRR-397-2021	Eric Warshal	New Businesses List
6/7/2021	PRR-398-2021	Robin Davis	Permits List
6/7/2021	PRR-399-2021	Clashawn Grant	Information on Parcel 18 271 04 020
6/7/2021	PRR-395-2021	Carolina Barrios	Purchasing List
6/7/2021	PRR-405-2021	Gina Gianfagna	Insurance Carriers for Brookhaven
6/9/2021	PRR-404-2021	Clashawn Grant	Information on Parcel 18 242 04 014
6/9/2021	PRR-408-2021	Sarah Drozd	Building Permits for 1690 NE Expy NE.
6/9/2021	PRR-401-2021	Clashawn Grant	Information on Parcel 18 242 02 026
6/9/2021	PRR-402-2021	Clashawn Grant	Information on Parcel 18 242 04 008
6/9/2021	PRR-403-2021	Tarsha Alexander	Disposition for Daniel Hernandez
6/10/2021	PRR-407-2021	Kaila Fulgham	Information for Michael Goode
6/10/2021	PRR-409-2021	Dennis Trepanier	Site Plan for 1672 Wawona Terrace
6/11/2021	PRR-410-2021	Gina Gianfagna	Insurance Policies for Brookhaven
6/11/2021	PRR-411-2021	J. Aegle	Non-Police Salary Adjustment Study
6/15/2021	PRR-414-2021	Adria Bregani	Environment Records
6/16/2021	PRR-415-2021	Sonia Tucker	Survey for 1384 Tugaloo Drive
6/16/2021	PRR-416-2021	Adria Bregani	Permits Records for 1680 Chantilly Drive
6/16/2021	PRR-412-2021	Tarsha Alexander	Disposition for Jose Cruz-Gutierrez
6/16/2021	PRR-413-2021	William Sam Stinnett II	Drainage Plans for 3180 Saybrook Drive
6/16/2021	PRR-417-2021	Nisha Morgan	Plans for 3631 Woodstream
6/17/2021	PRR-420-2021	Clashawn Grant	Information on Parcel 18 271 03 009
6/17/2021	PRR-421-2021	Jeremy Smallwood	Zoning Verification
6/17/2021	PRR-419-2021	Jeremy Littlefield	Information on Business at 4046 Peachtree Road
6/17/2021	PRR-423-2021	Eric Boddiford	Building Permit Records for 1696 Wawona Terrace

6/17/2021	PRR-422-2021	Joyce Reily	Business License Application for Josephine
6/18/2021	PRR-424-2021	Gregory McCarthy	Plans for 1900 Skyfall Circle
6/21/2021	PRR-427-2021	Geoffrey Johnson	Building Permits for Brookhaven Apartments
6/21/2021	PRR-426-2021	Karen Brichetto	Building Information for 1000 Barone Avenue
6/21/2021	PRR-425-2021	Karen Brichetto	Building Information for 2924 Clairmont Road
6/21/2021	PRR-428-2021	Barbara Shaw	Citation for 1097 and 1101 Francis Street
6/22/2021	PRR-429-2021	Tammy Zaworski	Building Plans for 1815 Falling Sky Court
6/23/2021	PRR-434-2021	Elijah Knight	Citation Information- E94858 and E94959
6/24/2021	PRR-430-2021	Sean Lathrop	Building Code Information
6/25/2021	PRR-382-2021	Barry Ballow	Records Concerning 2010 Curtis Drive
6/25/2021	PRR-431-2021	John Cox	Building Permit for 2615 Skyland Drive
6/28/2021	PRR-433-2021	Stephanie E Jackson	Property Survey for 2873 Mitchell Cove
6/28/2021	PRR-435-2021	Matt Goff	Building Portal Information
6/28/2021	PRR-438-2021	Timothy L. Roach	Death Certificate
6/28/2021	PRR-437-2021	Jonathon Schrader	Copy of MS21-00064
6/30/2021	PRR-432-2021	Kevin J. Pratt	Records Regarding Officer C. Collier
6/30/2021	PRR-436-2021	Richard Brown	Hydraulic/Stormwater Information
6/30/2021	PRR-446-2021	Maria Cofano	Information for 4151 Ashford Dunwoody Road
			Total completed: 50

Communications: June 2021

Communications Department Activities:

- Communications for Cherry Blossom Festival Summer Block Party, including press releases, website updates, social media, ads, signage, badges, business canvassing.
- Released Ashford Forest Preserve promo video.
- Assisted with finalizing Emergency Management's drone patch logo.
- Staffed Ashford Park splashpad opening.
- Serving on GMA Communications Conference planning committee.
- Continued work on Certified Communicator Program, Strategic Communications Plan, and Crisis Communications policies.
- Assisted with logistics of virtual City Council meetings and SJREC meetings.
- Maintained COVID-19 website along with GIS.
- Responded to various media requests.
- Press releases, e-blasts & notifications:
 - Brookhaven kicks off 2021 paving season.
 - Dive-In Movie Nights kick off with Coco.
 - Food trucks return
 - Millage rate rollback
 - City Council preview 6/15
 - City Council wrap-up 6/15
 - Summer Block Party Save the Date
 - Severe weather PSA
 - Summer heat safety
 - Brookhaven announces Cherry Blossom Summer Block Party; The Revivalists are headliner.
 - Ashford Park Splash Pad opening preview.
 - Mondays With Madeleine
 - Ashford Park Splash Pad now open
 - City Council passes decorum resolution.
 - City Council preview 6/29
 - City Council wrap-up 6/29
 - Invasive species
 - Collective Soul joins Summer Block Party
 - Fireworks safety and rules
 - Weekly eblasts

Engagement reports (June):

	Posts	Subscribers	Subscriber growth (1 mo)
E-blasts /press releases	23	4,726	+20
Facebook	60	8,929	+35
Facebook (Spanish)	14	275	+1
Twitter	10	4,409	+17
NextDoor	30	23,893	+247
Instagram	33	3,134	+69
Instagram (Spanish)	22	565	+6
Brookhaven Alert	4	3,197	+76

Tourism: June 2021



June 2021 Monthly Report

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.
- 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.
- Partnering with City Leadership on Summer Block Party for insurance and promotion.
- Assisting with the Social Justice Racial Equity Commission Civic Dinners for restaurant participation and general communication with Explore Brookhaven audiences.
- Renée recently completed Certified Diversity Travel Professional program and will be completing a Diversity, Equity, and Inclusion Business Plan for Explore Brookhaven.
- Social and Web Reach
- @ExploreBrookhaven
- Facebook - 1,300(+160)
- Instagram - 2,000 (+300)
- TikTok - 262 (+29)
 - @ExploraBrookhaven(Spanish Channel) - 509 (+57)
 - ExploreBrookhaven.com - 18,495
 - Increase since May 4 - 3,494

Top Posts on Instagram are User Generated Content

Picnic in the Parks video/ad- Reach 65.7k

This is Brookhaven: Hotworx – Reach 2.2k

This is Brookhaven: Brookhaven Bike Alliance/Marjon – Reach 1.8k



Explore Brookhaven
Sponsored · 🌐

Let's Picnic in the parks 🍀🍀🍀 head to explorebrookhaven.com/promotions to find out more! ...See More

PICNIC IN THE

EXPLOREBROOKHAVEN.COM
Explore Brookhaven Promotions

LEARN MORE

Information Technology: June 2021

General IT

- Attended quarterly meetings with permit/GIS vendor.
- Attended two-day virtual conference for permit/GIS vendor.
- Request for four additional performance reports needed. Will work with the vendor to get a template that can be used.
- Updated and secured all mobile credit card terminals. Distributed to the three pool locations.
- Assisted the PD with use of mobile credit card terminals for special event use.
- Review of disaster recovery document for financial software. Updated file on server.
- Work with Plan Review vendor to resolve issues with testing upgrade of software.
- Continue testing the contracts workflow with all departments. One test case successfully ran. Work on resolving additional testing issues.
- Working with Finance department to resolve assorted billing issues.
- Updated and patched servers at City Hall.
- Expanded the drive size of Police server.
- Add CPU's and RAM to backup proxy.
- Assisted in selling off several surplus items to gain revenue for the city.

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	170
Apr	297	335	186	183	196	270	174	149
May	270	262	201	191	263	258	141	141
Jun	203	351	150	190	210	162	198	161
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	921

GIS

- Completed quarterly dockless mobility report for Community Development.
- Completed MS4 report for Public Works.
- Updated street centerline and address point data for Chatcomm.
- Verified municipal voter list for DeKalb County.

Police Department

- New hires setup
- Laptop deployment
- Phone system maintenance
- Training

Parks & Recreation: May 2021

Parks & Recreation
Parks/Facilities and Grounds Maintenance Monthly Report
June 2021

Monthly Work Order Summary (Internal w/Contractors)

- Work Orders - 6
- Work Orders Completed - 6
- Work Orders Outstanding - 0

June 2021 Projects

- Repaired bridge Murphy Candler
- Removed three benches at Lynwood Park. Replaced one.
- Opened all swimming pools.
- Cleaned up homeless camp at The Greenway.
- Prepped Ashford Park for the new splash pad.
- Prepped Murphy Candler for softball and baseball tournaments

	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
LaVista Park	8	NA	4	NA	NA
Peachtree Creek Greenway	32	NA	11	NA	NA
Ashford Park	29	8	2	2	5
Blackburn Park	271	26	14	4	6
Briarwood Park	54	10	5	3	6
Brookhaven Park	75	NA	15	NA	NA
Clack's Corner	4	NA	NA	NA	NA
Fernwood Park	7	NA	3	NA	NA
Georgian Hills Park	32	NA	3	NA	NA
Lynwood Park	79	12	8	4	4
Murphey Candler Park	302	31	8	6	9
Parkside Park	6	NA	4	NA	NA
Skyland Park	73	12	26	3	3
Totals	972	99	103	24	33

Parks & Recreation
Recreation Division Monthly Report
June 2021

June Program Revenue Brought in:

- Art camp signups brought in \$620.
- CMD partner fee of \$144.00.
- Fresh N Fit partner fee of \$131.10
- Classroom/pavilion/community room/APB rentals brought in \$4,265.00.
- Gym rentals brought in \$3,990.00.
- Non-resident fees brought in \$888.00.
- Tennis court rentals brought in \$2,460.50.
 - Total program signups/drop-ins/fees/rentals for June = \$12,498.60

Parks & Recreation
Athletics Division Monthly Report
June 2021

June Athletic Revenue Brought in: \$16,873.06.

- Adult athletic programs brought in \$7,613.78.
- Youth athletic programs brought in \$2,813.78.
- Athletic fields/tennis court rentals brought in \$6,445.50.

June 2021 athletic activities currently in season as follows:

Youth Athletics:

- Murphey Candler girls' softball spring league.
- Murphey Candler baseball spring league.
- Atlanta colts spring passing league.
- Concorde soccer spring soccer league.
- Concorde soccer summer camps.
- Elevate sports academy basketball league.
- Outshine Sports summer camps.
- Up4Tennis classes and private lessons.
- UTA tennis leagues and lessons.

Adult Athletics:

- Adult spring softball league registration.
- Adult spring flag football leagues.
- Adult spring sand volleyball leagues.
- Adult kickball spring leagues.
- Up4Tennis spring lessons and classes.
- UTA tennis open play, leagues, and lessons.

Athletic Participation Summary	June 2021
Adult Spring Kickball	480
Adult Spring Softball	880
Adult Flag Football	64
Adult Sand Volleyball	84
Youth Soccer	Season Completed
Youth Football & Cheer	Season Completed
Youth Spring Baseball	Season Completed
Youth Spring Softball	Season Completed

Parks & Recreation
Aquatics Division Monthly Report
June 2021

June Aquatics Revenue Brought in: \$35,037.00.

- Daily pool admissions/concessions brought in \$26,267.00.
- Pool season passes brought in \$7,620.00.
- Pool rentals brought in \$1,150.00.

Youth aquatics:

- Murphey Candler marlins swim club practices and swim meets.
- Briarwood Barracudas swim team practices and swim meets.
- Outshine Sports summer camp.
- YMCA summer camp.
- Camp Wieuca camps.
- Dynamo swim club swim lessons.
- Atlanta swimming association league.

Parks & Recreation
Special Events Division Monthly Report
June 2021

MARTA Event

- The bag policy has been updated with MARTA approval. The bag policy reflects other major venues in the Atlanta area to include allowance of medical and baby bags (accompanied by an infant) and after voluntary search by private security at the entrance. Solid colored 5"x7" wallets and bags will be permitted after MARTA staff. All other bags must be clear. Folding chairs are permitted and must be removed from carrying bags.
- One Brookhaven catering business has applied to be a food vendor. It is unclear if they are able to meet the requirements for the festival at this time but have been identified and has been made aware of the requirements to participate.
- Restaurant outreach has begun this week. We will be encouraging restaurants to extend their dining areas into the street and to offer to-go options.
- Plans for signboards/a-frames on Dresden to alert locals of the road closures is set to start 2 weeks prior to the festival.
- Festival staffing needs were sent out to all City Staff. We are requesting 7 positions per day for varying amounts of time to make sure key areas of the festival are covered and information can be passed along to patrons via City Staff.
- All safety concerns previously talked about have been addressed with MARTA and Brookhaven PD and will be covered by police.

Dive in Movie Special Event:

- Disney movie "Coco" June 12th at Murphey Candler Park Pool.

EV Charging Station Monthly Report
June 2021

Unique Drivers: The unique drivers' total shows how many different people have used 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
- April - 117
- May - 137
- June - 120

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
- April - 403
- May - 440
- June - 371

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

- January - 4,237.297 (kWh)
32.66 (MWh)
- February - 3,852.54 (kWh)
36.513 (MWh)
- March - 4,757.725 (kWh)
41.27 (MWh)
- April - 4,282.811 (kWh)
45.533 (MWh)
- May - 3,202.254 (kWh)
3.202 (MWh)
- June - 3,113.013 (kWh)
3.113 (MWh)

Police: June 2021

Brookhaven Police Department Activity Summary Report			
	April 2021	May 2021	June 2021
Incidents Reported	544	669	648
Custodial Arrests	195	221	244
Accidents	167	192	175
Citations Issued	1,135	1,165	1,012
Residential Security Watches Requested	20	28	28
Field Interviews	33	41	34
Wanted People Apprehended	30	31	34
Brookhaven Police Department Activity Summary Report			
	April 2020	May 2020	June 2020
Incidents Reported	429	558	590
Custodial Arrests	93	168	208
Accidents	53	84	121
Citations Issued	108	389	1,017
Residential Security Watches Requested	8	14	26
Field Interviews	57	87	55
Wanted People Apprehended	7	7	13

Support Services – June 2021

- Officers Moore and Serrano attended Crime Prevention Through Environmental Design training.
- Sergeant Martinez attended Defensive Tactics In-Service (instruction) course.

Support Services

REPORTS	Officer Serrano	Officer Moore	Sergeant Martinez	Total
Incident Reports	0	2	0	2
Accident Reports	0	0	0	0
Patrol Assist	3	2	1	6
Court Assist	2	5	2	9
Arrests	0	0	0	0
Citations	0	0	0	0
Press Releases	0	0	0	0
Media Interviews	0	0	0	0
Community Meetings	2	35	4	41
Meeting Attendees	10	80	12	102
Community Contacts	15	100	37	152
Business Contacts	26	80	14	120

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

MONTHLY REPORT: Part-Time Officers	
POP Logged	3
Patrol Shifts	12
Citations	17
Warnings	31
Transport for Courts	25
Arrests	4
Child Safety Seat Install / Teen Driving Classes	0
Shifts Worked	48
Court Service Hours	79
Traffic Enforcement Hours	73
Fleet Service Hours	119
Transport Hours for Uniform Patrol/NET	2
Training Hours	0

Monthly Report: K-9 Officers	Sgt Fikes & K9 "Bane"	Officer Williams & K9 "Spock"	Officer Ritch & K9 "Koda"	Officer Huffschtmidt & K9 "Lord"
Patrol Assist	54	94	94	224
Other Agency Assist	8	2	0	0
Training Hours	30	59	20	32
Search Warrants	0	0	0	0
Citations	3	19	1	28
Warnings	4	25	1	4
Field Interviews	0	6	0	2
Felony Arrests	0	1	0	8
Misdemeanor Arrests	3	0	0	12
City Ordinance Arrests	0	1	2	3
Wanted Person Located	1	0	1	10
K-9 Search (narcotics)	3	3	0	1
K-9 Tracks / Area Search	1	0	0	0
Building Search (for persons)	0	0	1	0
K-9 Related Arrests	11	2	0	0
K-9 Demonstrations / PR	1	0	0	0
Currency Seized	\$61,000.00	0	0	\$1839.00
Marijuana Seized	32.0 grams	8.0 grams	20.0 grams	231.0 grams
Cocaine Seized	0.0 grams	0.0 grams	0.0 grams	8.3 grams
Methamphetamine Seized	2.0 grams	1.0 grams	0.0 grams	5.2 grams
Heroin Seized	0.0 grams	2.0 grams	0.0 grams	2.2 grams
Schedule Pills	0	6	0	0
MDMA Seized	0.0 grams	0.0 grams	0.0 grams	17.0 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	39
Total Motor Vehicle Stops	64
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	103
Total Citations Issued	36
Total Warnings Issued	86
Felony Arrests	0
Misdemeanor Arrests	0
Arrest / Released on Copy	0
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

June 2021 - Criminal Investigations Report	
Total Reports Handled	228
Total Reports Cleared	202
Cleared INACTIVE	170
Exceptionally Cleared	6
Unfounded	12
Cleared by Arrest	14
Arrest Warrants Obtained	29
Search Warrants Obtained	7
Total Cases “ACTIVE” on June 30, 2021	96

ChatComm 911 Executive Overview

June 1, 2021 – June 30, 2021

911 Answer Time: In June 2021, ChatComm 911 answered 93.7% of all incoming phone calls within ten seconds and 98.6% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This month, ChatComm 911 processed 97.2% of all high priority calls for service and 94.3% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of June 2021, ChatComm 911 handled a total of 32,505 phone calls.

- 72.4% (23,529) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - 14,254 of those calls were received on the 911 trunks. 2,201 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a call taker).
 - 7,074 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 27.6% (8,976) of the phone calls handled by ChatComm 911 in June 2021 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 2,945,542 incoming phone calls. Of those calls, 1,863,119 (63.25%) were received on 911 trunks and 1,082,423 (36.75%) came in on 10- digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 30,062 incidents in June 2021.

- 56.1% (16,879) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 39.1% (11,745) of the incidents were dispatched incidents.
- The remaining 1,438 (4.8%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 35.0% (10,532) of the total incident volume.
 - 8,185 incidents were Sandy Springs Police Department incidents.
 - 1,348 incidents were for Sandy Springs Fire Rescue.
 - 999 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 24.7% (7,431) of the total incident volume.
 - 6,638 incidents were Johns Creek Police Department incidents.
 - 463 incidents were for Johns Creek Fire Department.
 - 330 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 12.6% (3,784) of the total incident volume.
- Brookhaven incidents were 22.9% (6,877) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 4.8% (1,438) of the total incident volume.
 - 788 incidents were Fire calls for service in Brookhaven or Dunwoody.
 - 650 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of June 2021, ChatComm 911 handled 4,096,198 incidents since “go-live” in September 2009. 3,637,800 (88.8%) of those were law enforcement incidents; 262,845 (6.4%) of those were fire department incidents; and 195,553 (4.8%) of those were EMS incidents.

EMD & EFD Compliance: For the month of June 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 May was 96%.
- The Emergency Fire Dispatch QA compliance for May was 98%.

Public Works: June 2021

Major Initiatives Completed

- LaVista Park Monuments: LaVista RD, waiting on conduit installation and GA Power to connect.

Major Initiatives in Progress/Upcoming

- N. Fork Nancy Creek Streambank II: Construction is on hold until planting season in the fall.
- N. Fork Nancy Creek Streambank III: Stream Buffer application submitted ACOE. Comments received and addressed and resubmitted and in review.
- Windsor Pkwy/Osborne Roundabout: Construction in progress. AT&T Utility relocation in process. Curb & Gutter / Sidewalk in progress. Storm pipe to be installed.
- Northeast Expressway MUP: Excellere Construction was awarded the contract by City Council on 6/29/21.
- ST 08 - ADR/Windsor Pkwy Design: Concept Meeting comments are being address for resubmittal. Project is being review by SHPO. ADR R/W needs to be resolved.
- ADR/Peachtree Rd Intersection – Construction in progress. Grading / pipe installation in progress.
- 2016 Briarwood Road sidewalks – Gravity wall completed. Utility relocation to begin.
- Briarwood MUP (west end): Design phase in progress.
- Ashford Dunwoody / Dresden Dr. ATMS: ADR 95% complete, Dresden Dr. 90% complete. Installing signal heads on Dresden Dr., and conduit at ADR / Perimeter Summit.
- 2021 Paving: Allied Paving has completed Longwood Trace and Sheridan Ct. Citadel Dr. in progress. East Osborne Rd will be next.
- ADR MUP Phase II: Kaizen Collaborative selected for the design. The Project is on Hold.
- Peachtree Creek Greenway Phase II: Preliminary Plan Design in progress.
- Peachtree Creek Greenway Phase III: RFQ approved by GDOT. Need to advertise RFQ.
- Dresden Dr. Intersection Safety Analysis: Gresham Smith selected for the study. Data collection period. 1st Public Forum Hearing (virtual) – July 13th, 7:00 p.m. – 8:30 p.m. 1st presentation to Council - July 27 Work Session.

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 – No activity.

Meetings Attended/Held

- 06/04/21 - PI0016053, PCG Phase II monthly meeting.
- 06/04/21 - Windsor Pkwy / Osborne Rd progress meeting.
- 06/07/21 - ADR MUP meeting with Clark Kennedy.
- 06/08/21 - Blackburn Park paving meeting with Lee Croy.
- 06/08/21 - PI0013138, ADR / Dresden CMAQ – ITS EXP progress meeting.
- 06/08/21 - Coordination meeting with Atlanta Gas. & Light
- 06/10/21 - PI0016056, ADR / Windsor Pkwy Design progress meeting.
- 06/14/21 - Pre-Council Summer Block Party update meeting.
- 06/16/21 - PI00113138, FHWA -LAP audit ADR / Dresden Dr. meeting.
- 06/16/21 - I-85 Pedestrian Bridge meeting.
- 06/17/21 - CHOA / NDH Campus projects meeting.
- 06/21/21 - PI0016056, ADR / Windsor Pkwy Design progress meeting.
- 06/22/21 - PI0017808, Peachtree Creek Greenway agenda meeting.
- 06/22/21 - PI0013138, ADR / Dresden CMAQ – ITS EXP progress meeting.
- 06/23/21 - PI0016056, ADR / Windsor Pkwy Design progress meeting
- 06/24/21 - GEMA Preliminary Damage Assessment Public Assistance training.
- 06/25/21 - South Bamby / Dresden Dr. HM Grant Program Meeting.
- 06/30/21 - Brookhaven Height HOA meeting with Larry Sitton.

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD: **350**
- Permits issued this month: **34**

Stormwater Performance Measures (OPTECH)

June 2021			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%
Priority 2	2	2	100%
Priority 3	9	6	67%
Total	11	8	73%

Maintenance Work Performance Measures (OPTECH)

June 2021			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	3	3	100%
Priority 2	9	8	89%
Priority 3	20	16	80%
Total	32	27	84%

Service Request

2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	3	6	8	11	13	11							52
Downed Lines	0	0	4	1	3	2							10
Pavement/Potholes	15	22	20	21	14	26							118
Right of Way/Trash	3	10	7	7	6	9							42
Sidewalk	8	6	8	8	6	3							39
Stormwater	9	5	11	20	33	11							89
Streetlights	5	5	6	1	3	5							25
Street Sign	7	10	17	5	6	13							58
Street Striping	1	1	0	0	0	1							3
Traffic Signal	3	4	3	1	2	0							13
Trees	3	0	0	0	7	6							16
Total Service Requests	57	69	84	75	93	87							465

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	4	2	3							18
Curb Repairs	0	6	5	1	8	10							30
Potholes	6	6	13	2	7	4							39
Patching	3	6	2	4	4	4							23
Streetlights	0	0	0	0	0	0							0
Signs	9	3	17	4	5	5							43
Traffic Signals													
Signal Repairs	8	4	11	4	15	7							49
ROW Maintenance													
Tree Removal	3	2	0	3	2	5							15
ROW Maintenance	4	6	10	2	3	17							42
Stormwater													
Stormwater	20	13	12	6	18	11							80
Total work orders	57	47	74	30	64	67							339

Finance: June 2021

June 30, 2021, Financial Report in Brief

The June 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 June 2021 were \$6,234,193 more than they were this time last fiscal year. Intergovernmental Revenue increased by \$3,905,129 compared to the previous fiscal year at this time primarily due the receipt of Coronavirus Fiscal Recovery Funds in 2021 in accordance with the American Recue Act Plan. Licenses & Permits increased by \$1,010,722 compared to this time in the prior year primarily due to hospital building & trade permits issued in 2021 to the Children’s Healthcare of Atlanta. Title Ad Valorem Tax (TAVT) and property tax revenue increased by \$749,127 and \$216,016 in 2021 which is attributable to DeKalb County delaying distributions in the prior fiscal year due to revaluations. Business & Occupational Tax and Charges for Services revenue increased by \$119,653 and \$117,258 due to things getting back to normal with coronavirus vaccinations on the rise and significant reductions in coronavirus cases, hospitalizations, and deaths.

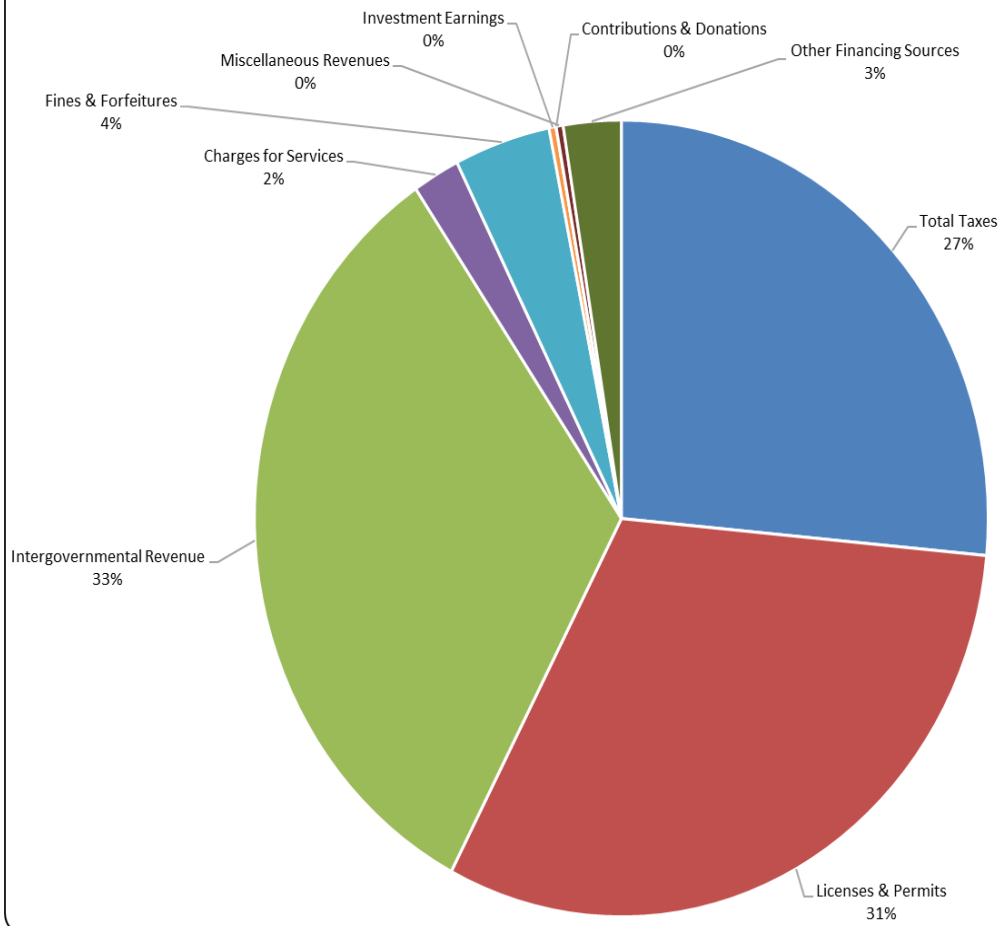
General Fund expenditures decreased compared to last year at this time by \$1,230,554. The General Government expenditures decreased by \$1,616,870 compared to the previous fiscal year at this time. This decrease in expenditure is primarily due to the Brookhaven Heights property purchase in 2020. Expenditures for the Economic Development function increased by \$225,100 due to legal invoices related to development activities at the city incurred in the current year. Public Safety expenditures increased by \$98,906 due to costs associated with personal services.

City of Brookhaven
BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES
For The Month Ended June 30, 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	\$ 226,332	\$ (10,899,765)	2.03%
Motor Vehicle Tax & Title Ad Valorem Tax	29,442	101,444	689,850	850,572	160,722	123.30%
Recording Intangible Tax	66,096	75,572	120,643	125,189	4,546	103.77%
Real Estate Transfer Tax	25,000	21,039	53,338	36,339	(16,999)	68.13%
Franchise Tax	3,625,000	336,927	3,625,000	270,927	(3,354,073)	7.47%
Alcoholic Beverage Excise Tax	1,122,000	463,625	1,196,398	516,996	(679,402)	43.21%
Energy Excise Tax	220,000	57,017	172,811	27,609	(145,202)	15.98%
Motor Vehicle Rental Excise Tax	273,734	14,330	150,000	21,291	(128,709)	14.19%
Business & Occupational Tax	2,170,000	1,179,292	1,800,000	1,298,945	(501,055)	72.16%
Insurance Premium Tax	3,553,650	22,802	3,798,917	25,600	(3,773,317)	0.67%
Financial Institutions Tax	67,734	37,152	67,734	41,741	(25,993)	61.62%
Penalties & Interest	57,887	3,496	65,992	29,803	(36,189)	45.16%
Total Taxes	20,962,631	2,323,013	22,866,780	3,471,343	(19,395,437)	15.18%
Licenses & Permits	3,120,000	3,077,142	3,133,000	4,087,864	954,864	130.48%
Intergovernmental Revenue	400,000	400,000	196,739	4,305,129	4,108,390	2188.24%
Charges for Services	632,650	154,894	478,873	272,151	(206,722)	56.83%
Fines & Forfeitures	1,225,000	492,711	1,225,000	555,042	(669,958)	45.31%
Investment Earnings	50,000	137,991	50,000	40,347 *	(9,653)	80.69%
Contributions & Donations	-	1,938	-	1,110	1,110	0.00%
Miscellaneous Revenues	82,000	23,115	221,000	40,237	(180,763)	18.21%
Other Financing Sources	8,834,605	261,393	5,877,240	333,166	(5,544,074)	5.67%
TOTAL REVENUES	\$ 35,306,886	\$ 6,872,197	\$ 34,048,632	\$ 13,106,390	\$ (20,942,242)	38.49%

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

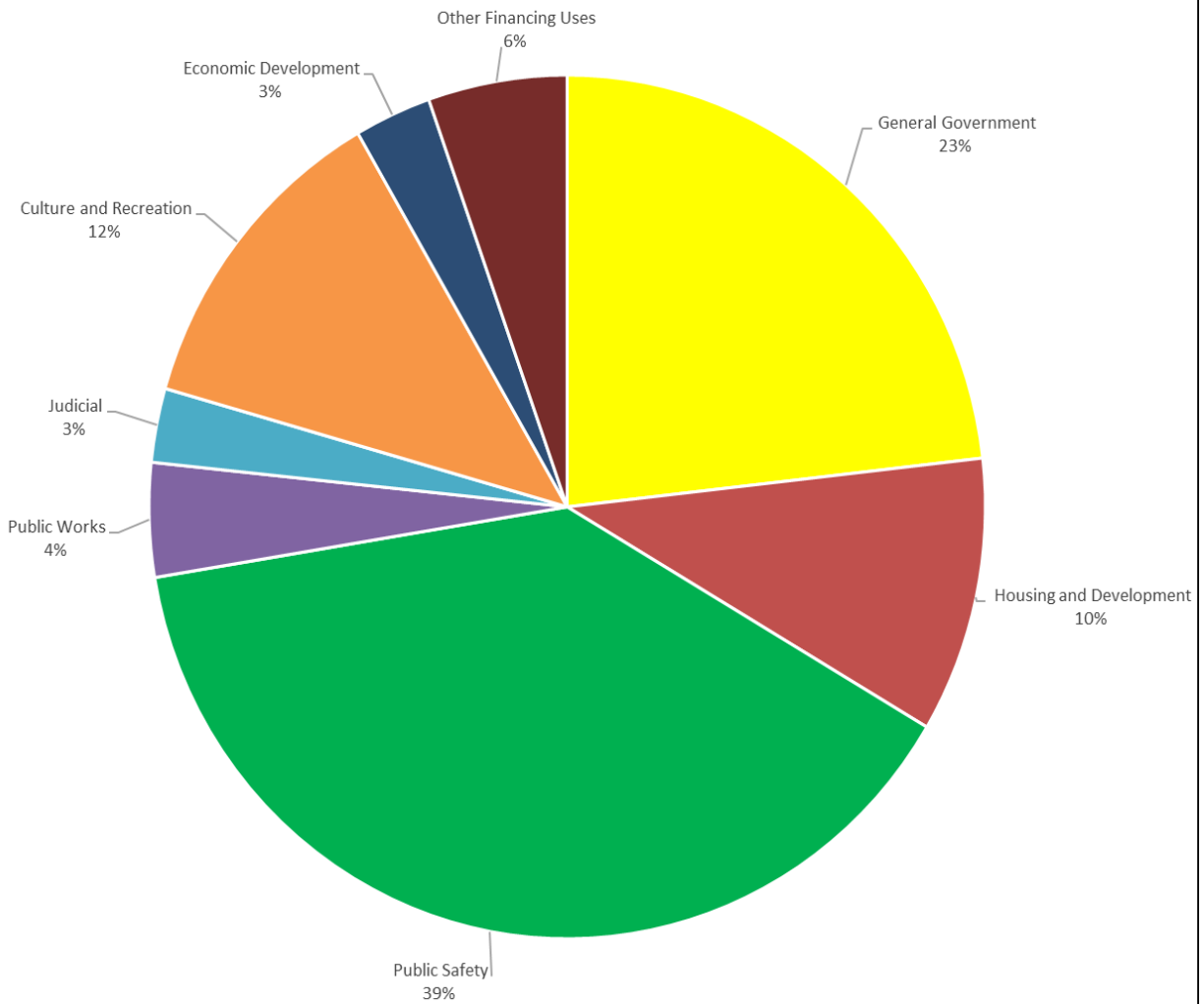
GENERAL FUND REVENUES BY SOURCE (JUNE 2021 YTD)



City of Brookhaven - YTD through June 30, 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	\$ 9,069,663	\$ 4,852,717	\$ 7,269,124	\$ 3,235,847	\$ 4,033,277	44.51%
Housing and Development	3,745,855	1,513,599	4,402,073	1,439,957	2,962,116	32.71%
Public Safety	11,552,520	5,322,515	11,721,667	5,421,421	6,300,246	46.25%
Public Works	1,581,051	633,385	1,615,554	595,481	1,020,073	36.86%
Judicial	874,735	371,537	1,034,261	386,532	647,729	37.37%
Culture and Recreation	3,518,276	1,637,088	4,245,058	1,706,181	2,538,877	40.19%
Economic Development	327,864	190,081	197,203	415,182	(217,979)	210.54%
Other Financing Uses	<u>4,636,922</u>	<u>659,500</u>	<u>3,563,692</u>	<u>749,265</u>	<u>2,814,427</u>	<u>21.02%</u>
TOTAL EXPENDITURES	\$ 35,306,886	\$ 15,180,421	\$ 34,048,632	\$ 13,949,867	\$ 20,098,765	40.97%

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(JUNE 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	\$56,545
Disbursements	\$13,285
Balance at June 30, 2021	<u>\$106,995</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 June 30, 2021	<u>\$346,453</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	June 30, 2021
Explorer Program	\$ 9,155	\$ -	\$ (210)	\$ 8,945
Shop with a Badge/Cop	36,407	1,075	(1,000)	36,482
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>\$ 1,110</u>	<u>\$ (1,210)</u>	<u>\$ 67,460</u>