



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

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

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Brookhaven Connect Metrics: Monthly of July 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

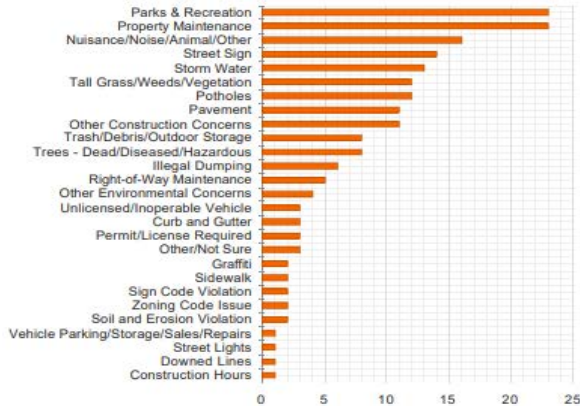


- Of the 192 service requests that were created, 127 have been closed (this includes duplicate requests) with 65 remaining open.
- Total requests that remain open since the beginning of the year is 187, this includes the month of July.
- To date, there are 2,293 registered Brookhaven Connect users; this represents an increase of 163 users since the beginning of the year.

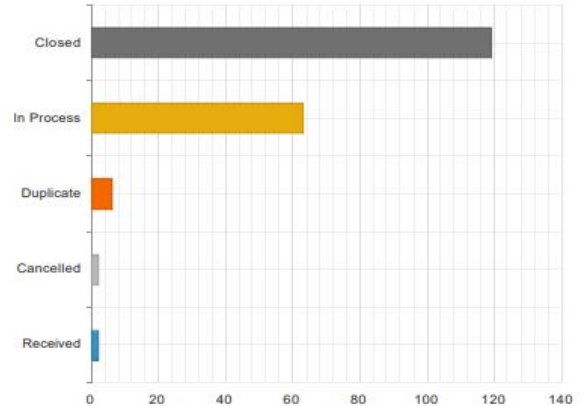
Statistics

Total Reports Created	192
Total Reports Open	65
Total Reports Closed	127
Average Reports Created per Day	6
Average Reports Closed per Day	3.969
Average Time to Close	3.047 Days
Fastest Closed Request Type	Other/Not Sure (.004 Days)
Slowest Closed Request Type	Storm Water (23.136 Days)
Most Common Request Type	Property Maintenance
Least Common Request Type	Street Lights

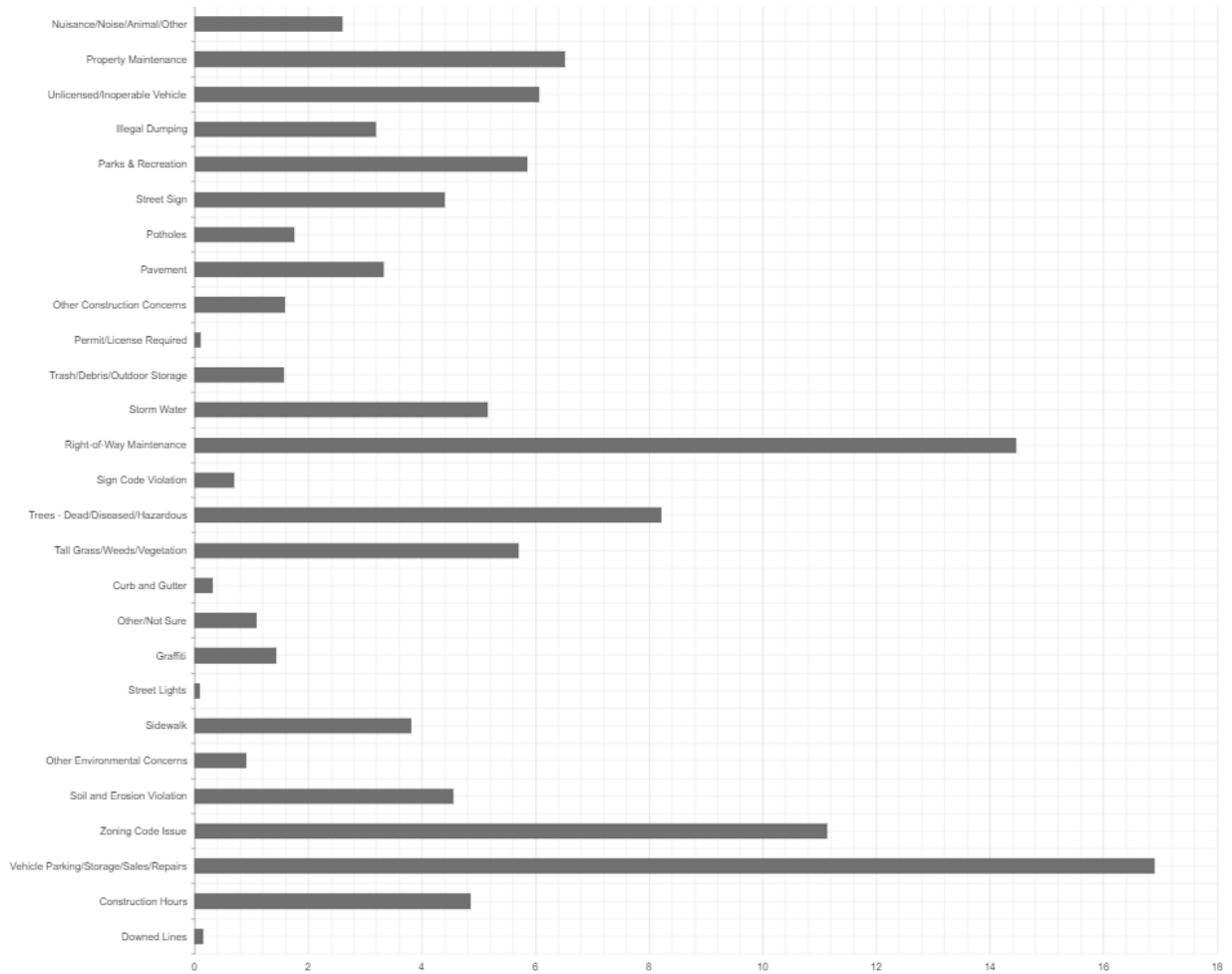
Request by Type



Request by Status



Average Days to Close per Request Type



Community Development: July 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	269						
New Single Family	40	14	17	18	20	22	17						
New Multi Family	0	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/Variances Filed in July 2021			
File #	Address	Scope	Hearing Date
VAR21-00032	2714 North Thompson Road	Increase in impervious coverage and reduction of rear yard and front yard setback	8/18/21
VAR21-00034	1204 Warrenhall Lane	Reduction of the rear yard setback	8/18/21

Community Development BOA/Variations Heard in July 2021				
File #	Address	Scope	Hearing Date	Action
VAR21-00014	1176 Newbridge Trace	Maximum impervious coverage increase and rear yard setback reduction	7/21/21	Approved with Conditions
VAR21-00023	2352 Loraine Street	Stream buffer, increase in impervious surface, and reduction of accessory structure setback	7/21/21	Deferred to 8/18/21
VAR21-00027	1143 Brookhaven North Circle	Increase impervious coverage and reduce rear yard setback	7/21/21	Approved with Conditions

Community Development Rezoning Filed in July 2021				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
LUP21-00003	1036 & 1040 Standard Drive	Rezoning from RS-75 to RS-50	9/1/21	9/28/21

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

Code Enforcement Activity July 2021	
Inspections & Follow-ups	1,772
Violations	308
Violations Created Per Day	15
Courtesy Warnings/Placards	95
Residential Citations	0
Commercial Citations	0
Total Street Miles Patrolled	2,603
Total Requests Created	116
<i>Department-Generated Inspections</i>	32
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	84
Brookhaven Connect/CitySourced Requests Received / In Process	32
Brookhaven Connect/CitySourced Requests Closed / Abated /	52

Duplicated / Not an Issue	
Average # of Reports Created per Day	3
Average # of Reports Closed per Day	2
Average Time to Close	4 days
Signs Removed	91

Building Inspection Activity July 2021	
Plan reviews	119
Building inspections	1,096
Building inspections percent pass/fail	76%/24%

Fire Marshall Activity July 2021*	
Plan reviews	87
Inspections	75
Inspections percent pass/fail	97%/3%
Existing/Mandated Business inspections	68
Existing/Mandated Business inspections pass/fail	16%/84%

*Existing/Mandated Business Inspections Program initiated May 2021

Key Land Development Activity/Review July 2021	
Land Development Enforcement & Inspection Activity	
Tree removal permits	39
Stop Work Orders issued	1
Courtesy warnings issued (Notice of violation)	30
Environmental Inspections	296
Environmental Court Summons	1
7-01-21: 1873 Dresden Drive – Failure to install erosion controls – Paid \$250 fine	
Land Disturbance Permit Review	10
Manor at Druid Hills – 2601 Briarcliff Road	
Dresden Village – 1350 Dresden Drive	
Floor and Décor Brookhaven – 1690 Northeast Expressway	
AMLi Brookhaven – 1400 Lake Hearn Drive	
The Park at Ashford – Ashford Dunwoody Road	
Georgia Avenue Road Extension – 1048 Theodore Drive	
Greystar Executive Park – 50 Executive Park	
MCP Pool Parking – 4051 Candler Lake	
MH Park Vista, LLC – 1244 Park Vista Drive	

The Park at Ashford – Ashford Dunwoody Road	
Land Disturbance Permits Approved	5
Hanover Ashford Green – 4170 Ashford Dunwoody Road	
The Bromley at Lenox Park – 1045 Lenox Park Boulevard	
City of Brookhaven Safety Building – 1793 Briarwood Road	
Lynwood Park – 3360 Osborne Road	
Storm Drain relocation – 3338 Brenton Circle	
Plat Review Activity	4
Floor and Décor – 1690 Northeast Expressway	
50 Executive Park Lot split – 50 Executive Park	
Plat revision – 1330 North Druid Hills Road	
2745 Bamby Lane Lot Split	
Lot combination – 2601 Briarcliff Road	
Plats Approved	1
2702 Clairmont Road – 2702 Clairmont Road	

Municipal Court: July 2021

2021

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Case Filings	399	472	587	590	676	606	703						4033
Number of Court Dockets	4	15	19	17	17	17	17						106
Number of Defendants on dockets	53	315	472	454	465	519	481						2759
Number of Cases on Dockets	94	510	681	765	708	885	745						4388

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	78,080.84
Contempt Charge	847.00
Processing Fee	14,154.84
Cash Bonds	37,606.68
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	28,746.69
Pre-Trial Fee	0.00
CB-Applied	7,028.00
Bond Forfeiture	0.00
Overage	100.00
Restitution	0.00
NSF	0.00
Monthly Cash Collections	166,564.05
Paid to Diverse Agencies	28,746.69
Cash Bond Refunds/Returned	1,030.00
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	29,776.69
NET	136,787.36

Office of City Clerk: July 2021

	City Clerk's Office and Legislative Activities – July 2021	
	Open Record Requests	55
	Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., And Facilities Authority)	3
Virtual Meetings Held	Minutes Composed (Council, Dev. Auth., and Facilities Authority)	3
Virtual Meetings Held	Executive Sessions Held (Council and Dev. Auth. Only)	1
Ordinances/No.	July 2021 – Description	Appr. Date
ORD 2021-07-01	Amending Chap. 14, Land Development – Sec. 14-49 Tree Ord.	07/27/2021
ORD 2021-07-02	Amending Chat. 14, Stream Buffer – Impervious Cover	07/27/2021
ORD 2021-07-03	Amending Authorized Position List	07/27/2021
ORD 2021-07-04	Amending FY 2021 Budget – LMIG Safety Action Plan	07/27/2021
ORD 2021-07-05	Extending State of Emergency Ordinance	07/27/2021
Resolutions/No.	July 2021 – Description	Appr. Date
RES 2021-07-02	Accepting Local Maint. & Improvement Grant Safety Action Funds	07/27/2021
RES 2021-07-03	Establishment of Flag Policy	07/27/2021
RES 2021-07-04	Development Authority – Bond Inducement – Manor at Druid Hills	07/27/2021
Department	Contracts/Agreements Approved by Council – July 2021	Appr. Date
Development Authority	Memorandum of Understanding – for Guaranty of Certain Fees and Expenses – Manor at Druid Hills Project	07/27/2021
Development Authority	Assignment of Claims	07/27/2021
	Appointments – July 2021	Appr. Date
	None	
	Proclamations and Presentations – July 2021	Date
	None	
Department	Plans, Studies, and Policies Approved by Council – July 2021	Appr. Date
Administration	Flag Policy	07/27/2021

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

Date of Request	Request #	Name	Description
7/1/2021	PRR-441-2021	Jeremy Littlefield	Information 4046 Peachtree Road
7/1/2021	PRR-439-2021	Jonathon Schrader	Information MS21-00064
7/1/2021	PRR-440-2021	Katherine Wiggins	Survey for 1568 grant Drive
7/1/2021	PRR-442-2021	Drew Clough	Plans for 1576 Fearn Circle and 2530 Thompson
7/2/2021	PRR-444-2021	Terrell Carstens	Connolly's Project
7/2/2021	PRR-448-2021	Stefani Daub	Building Permits List
7/6/2021	PRR-443-2021	Susan Julian	Alcohol Information for 3045 Buford Highway
7/7/2021	PRR-449-2021	Stefani Daub	New Business List
7/7/2021	PRR-450-2021	Matthew Montanari	Information on S. Bamby Lane
7/8/2021	PRR-451-2021	Clashawn Grant	Information on Parcel 18 241 13 027
7/8/2021	PRR-452-2021	Robin Davis	Permits List
7/8/2021	PRR-455-2021	Drew Clough	Site Plans for 2697 Skyland Drive
7/8/2021	PRR-456-2021	Clashawn Grant	Information on Parcel 18 272 11 997
7/8/2021	PRR-457-2021	Austin C Manso	Building Permits List
7/8/2021	PRR-460-2021	Michael Leverette	Permit Pool
7/8/2021	PRR-461-2021	Joe Mukite	CO for 2865 Buford Highway
7/12/2021	PRR-459-2021	Brooke Degraffenreid	Code Enforcement List
7/12/2021	PRR-454-2021	Roxanne Scott	Open Records Request List
7/12/2021	PRR-463-2021	Woudlin J. Baptiste	Code Violations List
7/12/2021	PRR-467-2021	Brenda Mashhour	Information on 1918 Johnson Ferry Road
7/14/2021	PRR-462-2021	Brooke DeGraffenreid	Information for 1634 Afton Lane
7/14/2021	PRR-447-2021	Maria Cofano	Information 4151 Ashford Dunwoody Rd
7/14/2021	PRR-468-2021	Drew Clough	Building Plans for 3631 Woodstream
7/14/2021	PRR-466-2021	Lacy Adams of MacBUILT Homes, LLC	Copy of Variance for 4083 Chippeau Place
7/14/2021	PRR-453-2021	Samantha Rouse	Code Violation for 1918 Johnson Ferry Road
7/16/2021	PRR-470-2021	Ryan Goldstein	Plans for 1501 Dresden Drive
7/16/2021	PRR-469-2021	Linda Dunlavy	Building Permits for 1207 Lynmoor Drive
7/16/2021	PRR-475-2021	Hassan Elkhail	Information on Jawad Alabed and Hassan Alsulaiman
7/16/2021	PRR-471-2021	Clashawn Grant	Information on Parcel 18 272 11 016
7/16/2021	PRR-479-2021	Yasmin Luz	Information on Kamika Clemons
7/19/2021	PRR-472-2021	Britney Downey	Engineering Drawing

7/19/2021	PRR-473-2021	Nieves Alvarez	Copy of Permit for Osborne Road
7/20/2021	PRR-482-2021	Tarsha Alexander	Information on Erick Navarrete
7/20/2021	PRR-486-2021	Kelly Fladger	Copy of Disposition Case
7/20/2021	PRR-474-2021	Clashawn Grant	Information on Parcel 18 237 05 008
7/20/2021	PRR-476-2021	Clashawn Grant	Information on Parcel 18241 09 020
7/20/2021	PRR-477-2021	Clashawn Grant	Information on Parcel 18 237 14 051
7/20/2021	PRR-478-2021	Clashawn Grant	Information on Parcel 18 242 10 007
7/20/2021	PRR-480-2021	Clashawn Grant	Information on Parcel 18 242 12 012
7/20/2021	PRR-481-2021	Christian Yarbrough	Information on 2360 Colonial Drive
7/20/2021	PRR-483-2021	Drew Clough	Site Plans 1448 Grant
7/21/2021	PRR-465-2021	Felecia Moorer	Information on Hightower, Van Alen, Aguilar, and Loto
7/21/2021	PRR-464-2021	Sonia Amin Thomas	Information on Builders Michael Robinson
7/22/2021	PRR-484-2021	Mike Hinson	Survey Storm Drain for Caldwell
7/22/2021	PRR-485-2021	Maria Kabanko	Permits for 2742 Skyland Drive
7/23/2021	PRR-487-2021	Matthew Osucha	Site Plan for 1575 Milowyn
7/27/2021	PRR-490-2021	Eric Denny	Lease for Copiers and Printers
7/27/2021	PRR-489-2021	Scott Farrow	Use Agreements for Murphey Candler Park
7/28/2021	PRR-498-2021	Cody Elliott	Code Enforcement Cases
7/28/2021	PRR-492-2021	William Chad Peterson	Permits for 1110 Wimberly Road
7/28/2021	PRR-491-2021	Drew Knight	Case Number 20-00214
7/28/2021	PRR-493-2021	Matthew Osucha	Drew Valley Creek Setbacks
7/29/2021	PRR-495-2021	Clashawn Grant	Information on Parcel 18 242 10 007
7/29/2021	PRR-496-2021	Michael Runestad	CO for Several Addresses on Field Way
7/29/2021	PRR-497-2021	Cody Elliott	Open Records Cases List
			Total completed: 55

Communications: July 2021

Communications Department Activities:

- Communications for Cherry Blossom Festival Summer Block Party, including press releases, website updates, social media, ads, signage, badges, business canvassing, dedicated eblast, poster distribution, live streaming and posting from site
- Coordinated and produced Social Justice newsletter in English and Spanish
- Created SJREC signage in English and Spanish
- Staffed Congresswoman Lucy McBath PCG tour
- Completed coursework and class hours for Certified Public Communicator program, continuing work on Comprehensive Communications Plan for City
- Social media campaign, press release, website and staffing of Dresden Drive improvements public input meeting
- Conducted website training for new staffers
- Produced more park promo videos
- Serving on judging panel for national 3CMA communications conference in September
- Serving on GMA Communications Conference planning committee
- Assisted with logistics and staffing 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 hosting public input meeting for Dresden Drive improvements
 - Rep. McBath tours PCG
 - BDA approves Manor Druid Hills inducement
 - City Council preview 7-27
 - City Council wrap up 7-27
 - SJREC Civic Dinners
 - This weekend: Cherry Blossom Festival Summer Block Party
 - Weekly eblasts

Engagement reports (July):

	Posts	Subscribers	Subscriber growth (1 mo)
E-blasts /press releases	13	4,758	+32
Facebook	77	9,004	+75
Facebook (Spanish)	65	295	+20
Twitter	28	4,467	+57
NextDoor	17	24,132	+265
Instagram	39	3,213	+79
Instagram (Spanish)	53	597	+32
Brookhaven Alert	15	3,414	+217

Tourism: July 2021











July 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
 - Instagram - 2,300
 - TikTok - 262
- @ExploraBrookhaven(Spanish Channel) – 550







Top Facebook Posts:

Recent Content	Type	Reach	Likes and Reactions	Comments	Shares	Results	Cost Per Result	Link Clicks
 Friendly remi... Wed Jul 28, 2:3...		361	5	2	2	--	--	20
 @haven_rest... Thu Jul 15, 10:0...		259	9	1	0	--	--	11
 Who's excite... Thu Jul 22, 8:10...		251	10	1	2	--	--	15
 Pour launche... Fri Jul 9, 3:00pm		233	8	2	1	--	--	6
 What you need to know about the Summer Back Party Important inf... Thu Jul 29, 7:25...		228	4	0	2	--	--	20

Brookhaven Restaurant Week Ads Running:

Recent Content	Type	Reach	Likes and Reactions	Comments	Shares	Results	Cost Per Result	Link Clicks
 BRW traffic Tue Jul 20, 11:3...		159.3K	5	--	12	242 Link Clicks	\$2.43	390
 Event: Brook... Tue Jul 20, 12:0...		5.5K	17	--	5	85 Event Responses	\$0.42	367

Top Instagram Posts:

Recent Content	Type	Reach	Likes and Reactions	Comments	Shares	Results	Cost Per Result	Link Clicks
 Have you trie... Wed Jul 28, 7:3...		2.4K	70	1	--	--	--	--
 Brito Superm... Wed Jul 21, 9:0...		2.3K	107	5	--	--	--	--
 Thank you @... Thu Jul 1, 6:34a...		2.1K	34	2	--	--	--	--
 @haven_rest... Thu Jul 15, 11:1...		1.4K	131	3	--	--	--	--
 What you need to know about the Summer Back Party Important inf... Thu Jul 29, 7:25...		1.4K	36	3	--	--	--	--

ExploreBrookhaven.com – 4,857 users

- 2.47 pages/session
- Avg session 2:05

July web visits by state

Region	Acquisition	
	Users	
	4,434	% of Total: 91.29% (4,857)
1. Georgia	3,571	(79.51%)
2. Florida	127	(2.83%)
3. North Carolina	110	(2.45%)
4. Tennessee	70	(1.56%)
5. Virginia	65	(1.45%)
6. New York	58	(1.29%)
7. Texas	52	(1.16%)
8. Alabama	48	(1.07%)
9. California	40	(0.89%)
10. South Carolina	38	(0.85%)

Traffic Source

Acquisition	
Users	
	4,857
	% of Total: 100.00% (4,857)
1. (direct) / (none)	2,351 (47.55%)
2. google / organic	1,239 (25.06%)
3. m.facebook.com / referral	437 (8.84%)
4. brookhavenga.gov / referral	221 (4.47%)
5. bottraffic873.xyz / referral	149 (3.01%)
6. atlantaonthecheap.com / referral	69 (1.40%)
7. ajc.com / referral	57 (1.13%)
8. bing / organic	54 (1.09%)
9. patch.com / referral	53 (1.07%)
10. facebook.com / referral	45 (0.91%)

AJC daily article premium (DAP) and run-of-show (ROS)

7.21.2021 DAP

Impressions: 662,937
 Clicks: 1,413
 CTR: 0.2%

7.13-7.23 ROS

Impressions: 200,00
 Clicks: 314
 CTR: 0.16%

Outdoor



Hotel occupancy and average daily rate for July 29-31

Thursday:

Occupancy 59.6% increase of 39.3% over 2020 and 14% over 2019

Average Daily Rate \$104.5 increase of 34% over 2020 and 1% over 2019

Friday:

Occupancy 75% increase of 32.5% over 2020

Average Daily Rate \$123.36 53% increase over 2020 and 38% increase over 2019

Saturday:

Occupancy 80.8% 27.8% increase over 2020

Average Daily rate \$127.20 52% increase over 2020 and 42% increase over 2019

Information Technology: July 2021

General IT

- Helped generate over \$800 in revenue by selling IT surplus
- Assisted in deploying new laptops to Police Officers
- Started quarterly security awareness training for city employees
- Fixed VM to Email Issue Continue Contract Routing testing
- Work with vendor to resolve batch stamp issue in test environment
- Updated the comments letter with additional departments
- Work to upgrade permit and plan review software and migrate to new SQL server
- Worked with Parks & Finance to resolve settlement report issues
- Add new Police user and install plan review software
- Work to change and update users on system applications
- Added workflow to update users on upcoming calendar events
- Updated the comments letter with additional departments

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	192
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	1,113

GIS

- Windsor-Osborne Special Area Plan data delivery
- Cityworks upgrade migration document / diagram
- Stormwater MS4 data delivery (comments)
- Created offline data editing environment for MS4 stormwater inspections

Police Department

- Deployed 20 new laptops to officers
- Deployed 20 tokens and enabled 2FA for police VPN
- Enabled 2FA for Office 365
- Patched our computers management system to the latest firmware
- New Hires/Terminations
- Worked with Central Square on some issues

Parks & Recreation: July 2021

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

Monthly Work Order Summary (Internal w/Contractors)

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

July 2021 Projects

- All Cherry Blossom Requests
- Installed No Fishing Signs
- Removed Kudzu at Briarwood Picnic
- All state swim meet requests
- Removed fireworks trash
- Removed homeless camp at Greenway

	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
LaVista Park	5	NA	4	NA	NA
Peachtree Creek Greenway	21	NA	6	NA	NA
Ashford Park	62	12	3	6	4
Blackburn Park	360	26	14	4	2
Briarwood Park	23	11	4	6	5
Brookhaven Park	18	NA	6	NA	NA
Clack's Corner	5	NA	NA	NA	NA
Fernwood Park	4	NA	1	NA	NA
Georgian Hills Park	11	NA	3	NA	NA
Lynwood Park	52	9	6	9	8
Murphey Candler Park	129	11	6	4	4
Parkside Park	2	NA	3	NA	NA
Skyland Park	28	7	14	5	7
Totals	720	50	53	30	30

Parks & Recreation
Recreation Division Monthly Report
July 2021

July Program Revenue Brought in:

- Art camp signups brought in \$800
- Cornhole partner fees brought in \$223.09
- Play-Well LEGO partner fee of \$486
- Food truck vendor fees of \$50
- Fresh N Fit partner fee of \$108.20
- Classroom/pavilion/community room/APB rentals brought in \$5,295
- Gym rentals brought in \$6,240
- Open gym brought in \$861
- Non-resident fees brought in \$1,244
- Open space field rentals brought in \$175
- Tennis court rentals brought in \$1,935.50
 - Total program signups/drop-ins/fees/rentals for July = \$17,417.79

Parks & Recreation
Athletics Division Monthly Report
July 2021

July Athletic Revenue Brought in: \$27,683.60.

- Adult athletic programs brought in \$5,627.55
- Youth athletic programs brought in \$218,852.55
- Athletic fields/tennis court rentals brought in \$3,203.50

July 2021 athletic activities currently in season as follows:

Youth Athletics:

- Murphey Candler girls' softball summer camps.
- Murphey Candler baseball summer camps.
- 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 summer softball league registration.
- Adult summer flag football leagues.
- Adult summer sand volleyball leagues.
- Adult kickball spring leagues.
- Up4Tennis spring lessons and classes.
- UTA tennis open play, leagues, and lessons.

Athletic Participation Summary	July 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
July 2021

July Aquatics Revenue Brought in: \$20,062.00.

- Daily pool admissions/concessions brought in \$15,602.00.
- Pool season passes brought in \$500.00.
- Pool rentals brought in \$250.00.
- GRPA District Swim Meet brought in: \$3,710.00.

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.
- GRPA District Swim Meet

Parks & Recreation
Special Events Division Monthly Report
July 2021

- The Cherry Blossom Summer Block Party was held on July 30th and 31st at the Brookhaven MARTA Station and along Dresden Drive.
- The Project Manager for this years' Cherry Blossom Festival Mallory Izbicki attended weekly meetings with MARTA leading up to the event.
- The Project Manager directed staff on the set-up and tear-down of the event.
- The crowd for the Cherry Blossom Summer Block party was estimated at 34,000 for the event.
- Mallory will be presenting the debrief on the Cherry Blossom Summer Block Party to the Mayor and City Council at the September 14th City Council meeting.

EV Charging Station Monthly Report
July 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
- July - 129

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
- July - 300

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)
21.646 (MWh)
- June - 3,113.013 (kWh)
25.413 (MWh)
- July – 2,972.212 (kWh)
29.103 (MWh)

Police: July 2021

Brookhaven Police Department Activity Summary Report			
	May 2021	June 2021	July 2021
Incidents Reported	669	648	713
Custodial Arrests	221	244	239
Accidents	192	175	199
Citations Issued	1165	1012	1308
Residential Security Watches Requested	28	28	43
Field Interviews	41	34	36
Wanted People Apprehended	31	34	23
Brookhaven Police Department Activity Summary Report			
	May 2020	June 2020	July 2020
Incidents Reported	558	590	643
Custodial Arrests	168	208	182
Accidents	84	121	112
Citations Issued	389	1017	664
Residential Security Watches Requested	14	26	30
Field Interviews	87	55	55
Wanted People Apprehended	7	13	15

Support Services – July 2021

- Community Engagement Officers attended the Cherry Blossom Block Party and utilized the opportunity to promote our Annual Hot Pursuit Glow Run and raise money for our Brookhaven Police Explorers Program.

Support Services

REPORTS	Officer Serrano	Officer Moore	Sergeant Martinez	Total
Incident Reports	0	2	0	2
Accident Reports	1	0	0	1
Patrol Assist	1	2	2	5
Court Assist	2	5	1	8
Arrests	0	0	0	0
Citations	0	0	0	0
Press Releases	0	0	0	0
Media Interviews	1	0	0	1
Community Meetings	5	50	0	55
Meeting Attendees	34	65	0	99
Community Contacts	60	175	39	274
Business Contacts	22	100	46	168

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

MONTHLY REPORT: Part-Time Officers	
POP Logged	2
Patrol Shifts	16
Citations	23
Warnings	36
Transport for Courts	29
Arrests	0
Child Safety Seat Install / Teen Driving Classes	0
Shifts Worked	48
Court Service Hours	113
Traffic Enforcement Hours	61
Fleet Service Hours	105
Transport Hours for Uniform Patrol/NET	6
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	44	287	136	174
Other Agency Assist	1	2	3	0
Training Hours	24	28	26	8
Search Warrants	1	0	0	0
Citations	1	25	3	6
Warnings	0	40	7	5
Field Interviews	0	4	0	0
Felony Arrests	0	0	7	2
Misdemeanor Arrests	2	2	0	2
City Ordinance Arrests	0	1	5	4
Wanted Person Located	1	0	1	4
K-9 Search (narcotics)	1	3	3	0
K-9 Tracks / Area Search	0	2	0	3
Building Search (for persons)	0	0	0	0
K-9 Related Arrests	4	2	0	0
K-9 Demonstrations / PR	0	0	0	1
Currency Seized	0	\$90,000.00	0	0
Marijuana Seized	0.0 grams	2.0 grams	37.0 grams	11.0 grams
Cocaine Seized	0.0 grams	0.0 grams	31.0 grams	0.0 grams
Methamphetamine Seized	1093.0 grams	0.0 grams	979.0 grams	2.0 grams
Heroin Seized	0.0 grams	0.0 grams	0.0 grams	0.0 grams
Schedule Pills	0	0	0	0
MDMA Seized	0.0 grams	0.0 grams	0.0 grams	0.0 grams
Other Seized (LSD)	0.0 grams	0.0 grams	0.0 grams	0.0 grams

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

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

Monthly Report: Traffic Safety Unit	Officer Maria Jones
Total Pedestrian Stops	43
Total Motor Vehicle Stops	63
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	116
Total Citations Issued	50
Total Warnings Issued	68
Felony Arrests	0
Misdemeanor Arrests	1
Arrest / Released on Copy	1
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

July 2021 - Criminal Investigations Report	
Total Reports Handled	204
Total Reports Cleared	172
Cleared INACTIVE	136
Exceptionally Cleared	9
Unfounded	11
Cleared by Arrest	14
Arrest Warrants Obtained	26
Search Warrants Obtained	4
Total Cases “ACTIVE” on July 31, 2021	95

ChatComm 911 Executive Overview

July 1, 2021 – July 31, 2021

911 Answer Time: In July 2021, ChatComm 911 answered 93.6% 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 98.9% of all high priority calls for service and 95.0% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of July 2021, ChatComm 911 handled a total of 32,661 phone calls.

- 72.7% (23,754) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
- 14,196 of those calls were received on the 911 trunks. 2,202 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a call taker).
 - 7,356 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 27.3% (8,907) of the phone calls handled by ChatComm 911 in July 2021 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 2,969,296 incoming phone calls. Of those calls, 1,879,517 (63.3%) were received on 911 trunks and 1,089,779 (36.7%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 31,955 incidents in July 2021.

- 57.0% (18,228) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 38.4% (12,257) of the incidents were dispatched incidents.
- The remaining 1,470 (4.6%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 34.4% (10,995) of the total incident volume.
 - 8,554 incidents were Sandy Springs Police Department incidents.
 - 1,438 incidents were for Sandy Springs Fire Rescue.
 - 1,003 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 26.2% (8,379) of the total incident volume.
 - 7,518 incidents were Johns Creek Police Department incidents.
 - 508 incidents were for Johns Creek Fire Department.
 - 353 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 12.0% (3,845) of the total incident volume.
- Brookhaven incidents were 22.7% (7,266) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 4.6% (1,470) of the total incident volume.
 - 813 incidents were Fire calls for service in Brookhaven or Dunwoody.
 - 657 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of July 2021, ChatComm 911 handled 4,130,330 incidents since “go-live” in September 2009. 3,666,758 (88.8%) of those were law enforcement incidents; 265,982 (6.4%) of those were fire department incidents; and 197,590 (4.8%) of those were EMS incidents.

EMD & EFD Compliance: For the month of July 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 July was 97%.
- The Emergency Fire Dispatch QA compliance for July was 98%.

Public Works: July 2021

Major Initiatives Completed

- LaVista Park Monuments: LaVista RD, the site has been marked and waiting on the utility location.

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 resubmitted and in review.
- Windsor Pkwy/Osborne Roundabout: Construction in progress. AT&T Utility relocation in process. Curb & Gutter / Sidewalk in progress. The underground Storm pipe is being installed.
- Northeast Expressway MUP: Scheduling the Pre-Construction meeting with Excellere Construction the week of 8/02/21.
- 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: The wall is completed and backfilled, and the railing was installed on top of the wall. Waiting on the utility relocation.
- Briarwood MUP (west end): Design phase in progress.
- Ashford Dunwoody / Dresden Dr. ATMS: The contractor will begin installing the fiber optic cables.
- 2021 Paving: Allied Paving has completed the Milling and Inlay streets, and we continue to wait on the Portland Concrete.
- 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 advertisement begin on 7/28/21.
- Dresden Dr. Intersection Safety Analysis: Gresham Smith selected for the study. The next Public Forum Hearing (virtual) is to be announced in September.

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 – No activity.

Meetings Attended/Held

- 07/02/21 - PI0016053, PCG Phase II monthly meeting.
- 07/06/21 - PI0013138, ADR / Dresden CMAQ – ITS EXP progress meeting.
- 07/06/21 - Dresden Dr. Bi-weekly progress meeting.
- 07/08/21 - PI0016056, ADR / Windsor Pkwy Design progress meeting.

- 07/08/21 - PI00113138, FHWA -LAP audit ADR / Dresden Dr. meeting.
- 07/12/21 - PI0017808, Peachtree Creek Greenway agenda meeting.
- 07/13/21 - PI0013138, ADR / Dresden CMAQ – ITS EXP progress meeting.
- 07/15/21 - Children’s NDH Campus Project – Brookhaven Check – in.
- 07/20/21 - PI0013138, ADR / Dresden CMAQ – ITS EXP progress meeting.
- 07/20/21 - Dresden Dr. Bi-weekly progress meeting.
- 07/23/21 - PI0016056, ADR / Windsor Pkwy Design progress meeting
- 07/24/21 - GEMA Preliminary Damage Assessment Public Assistance training.
- 07/27/21 - PI0013138, ADR / Dresden CMAQ – ITS EXP progress meeting.

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD: **396**
- Permits issued this month: **46**

Stormwater Performance Measures (OPTECH)

July 2021			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%
Priority 2	1	0	0%
Priority 3	15	9	60%
Total	16	9	56%

Maintenance Work Performance Measures (OPTECH)

July 2021			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	3	2	83%
Priority 2	12	12	100%
Priority 3	15	9	60%
Total	30	23	79%

CIP Performance Measures (LOWE)

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

Service Request

2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	3	6	8	11	13	11	3						55
Downed Lines	0	0	4	1	3	2	1						11
Pavement/Potholes	15	22	20	21	14	26	22						140
Right of Way/Trash	3	10	7	7	6	9	7						49
Sidewalk	8	6	8	8	6	3	2						41
Stormwater	9	5	11	20	33	11	13						102
Streetlights	5	5	6	1	3	5	1						26
Street Sign	7	10	17	5	6	13	14						72
Street Striping	1	1	0	0	0	1	1						3
Traffic Signal	3	4	3	1	2	0	0						13
Trees	3	0	0	0	7	6	8						24
Total Service Requests	57	69	84	75	93	87	71						536

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	2						20
Curb Repairs	0	6	5	1	8	10	1						31
Potholes	6	6	13	2	7	4	9						48
Patching	3	6	2	4	4	4	3						26
Streetlights	0	0	0	0	0	0	0						1
Signs	9	3	17	4	5	5	8						51
Traffic Signals													
Signal Repairs	8	4	11	4	15	7	4						53
ROW Maintenance													
Tree Removal	3	2	0	3	2	5	9						24
ROW Maintenance	4	6	10	2	3	17	7						49
Stormwater													
Stormwater	20	13	12	6	18	11	10						90
Total work orders	57	47	74	30	64	67	53						393

Finance: July 2021

July 31, 2021, Financial Report in Brief

The July 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 July 2021 were \$6,409,583 more than they were this time last fiscal year. Intergovernmental Revenue increased by \$4,002,317 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 Rescue Act Plan. Licenses & Permits increased by \$1,075,881 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 \$924,561 and \$241,227 in 2021 which is attributable to DeKalb County delaying distributions in the prior fiscal year due to revaluations. Charges for Services increased by \$185,286 due to things getting back to normal in the Parks & Recreation Department and significant increases in pavilion rentals and recreation program fees revenue collected compared to the prior year.

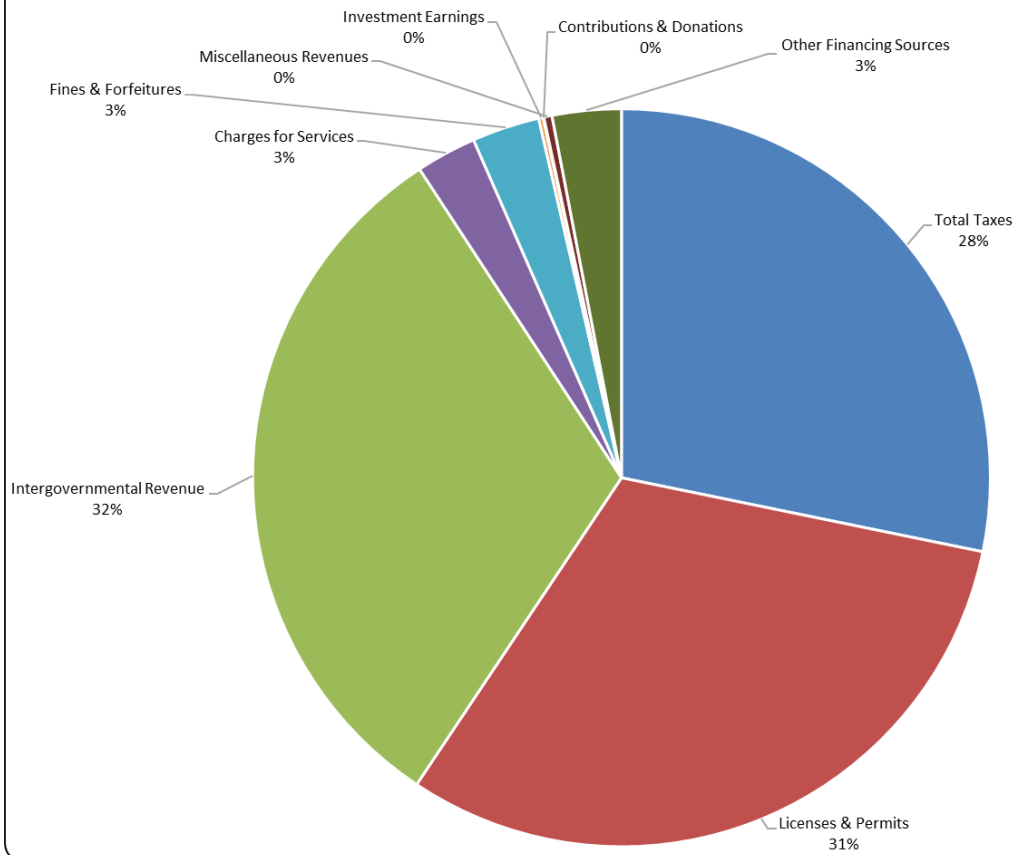
General Fund expenditures increased compared to last year at this time by \$1,797,283. The General Government expenditures decreased by \$1,532,177 compared to the previous fiscal year at this time. This decrease in expenditure is primarily due to the Brookhaven Heights property purchase in 2020. Other Financing Uses increased by \$1,385,724 compared to the prior fiscal year mainly due to the property lease payments to the Brookhaven Public Facilities Authority for the property located at 1382 Dresden Drive. Culture & Recreation expenditures increased by \$1,333,261 compared to last year at the same time due to expenditures incurred for the Cherry Blossom Festival & Summer Block Party, the acquisition of real property, and the initial capital investment for bringing in-house the Parks Operations function. Public Safety expenditures increased by \$308,497 due to costs associated with personal services. Expenditures for the Economic Development function increased by \$206,422 due to legal invoices related to development activities at the city incurred in the current year.

City of Brookhaven
BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES
For The Month Ended July 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	\$ 251,544	\$ (10,874,553)	2.26%
Motor Vehicle Tax & Title Ad Valorem Tax	779,442	101,444	689,850	1,026,005	336,155	148.73%
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	398,582	(3,226,418)	11.00%
Alcoholic Beverage Excise Tax	1,122,000	566,290	1,196,398	639,108	(557,290)	53.42%
Energy Excise Tax	220,000	57,017	172,811	53,734	(119,077)	31.09%
Motor Vehicle Rental Excise Tax	273,734	15,855	150,000	27,323	(122,677)	18.22%
Business & Occupational Tax	2,170,000	1,443,408	1,800,000	1,324,225	(475,775)	73.57%
Insurance Premium Tax	3,553,650	22,600	3,798,917	25,600	(3,773,317)	0.67%
Financial Institutions Tax	67,734	49,094	67,734	41,741	(25,993)	61.62%
Penalties & Interest	57,887	6,316	65,992	33,726	(32,266)	51.11%
Total Taxes	21,712,631	2,705,879	22,866,780	3,983,116	(18,883,665)	17.42%
Licenses & Permits	3,120,000	3,322,637	3,133,000	4,398,517	1,265,517	140.39%
Intergovernmental Revenue	400,000	430,000	196,739	4,432,317	4,235,578	2252.89%
Charges for Services	632,650	189,420	478,873	374,706	(104,167)	78.25%
Fines & Forfeitures	1,225,000	581,034	1,225,000	418,203	(806,797)	34.14%
Investment Earnings	50,000	143,042	50,000	28,041 *	(21,959)	56.08%
Contributions & Donations	-	11,548	-	4,110	4,110	0.00%
Miscellaneous Revenues	82,000	24,343	361,000	50,806	(310,194)	14.07%
Other Financing Sources	8,084,605	298,798	8,414,450	426,468	(7,987,982)	5.07%
TOTAL REVENUES	\$ 35,306,886	\$ 7,706,700	\$ 36,725,842	\$ 14,116,283	\$ (22,609,559)	38.44%

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

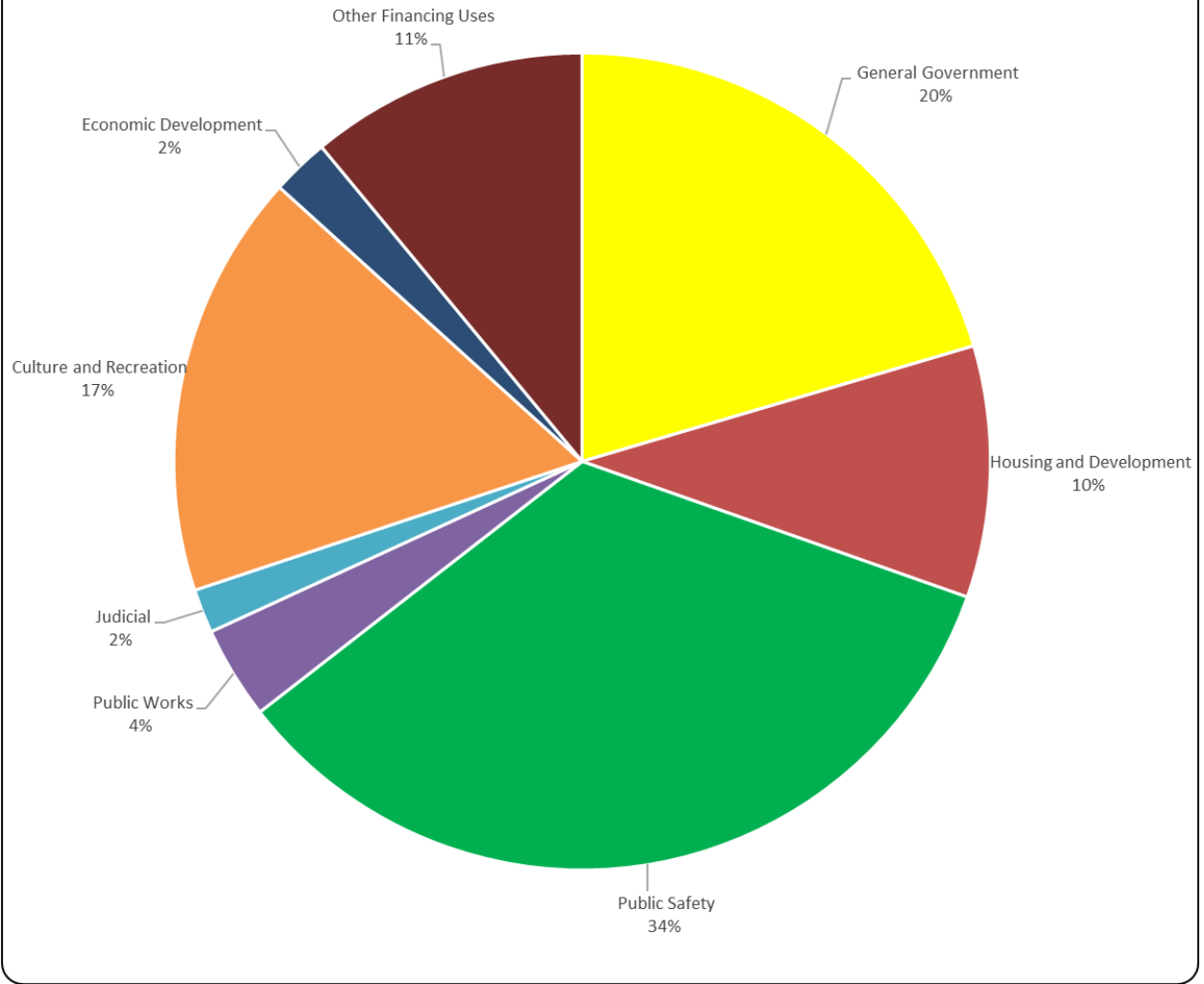
GENERAL FUND REVENUES BY SOURCE (JULY 2021 YTD)



City of Brookhaven - YTD through July 31, 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	\$ 5,466,760	\$ 7,505,347	\$ 3,934,583	\$ 3,570,764	52.42%
Housing and Development	3,745,855	1,691,384	4,326,330	1,916,407	2,409,923	44.30%
Public Safety	11,552,520	6,257,550	11,721,667	6,566,047	5,155,620	56.02%
Public Works	1,581,051	749,185	1,615,554	707,251	908,303	43.78%
Judicial	874,735	422,025	1,034,261	334,493	699,768	32.34%
Culture and Recreation	3,518,276	1,904,234	4,846,191	3,237,495	1,608,696	66.80%
Economic Development	327,864	231,395	506,316	437,817	68,499	86.47%
Other Financing Uses	<u>4,636,922</u>	<u>735,874</u>	<u>5,170,176</u>	<u>2,121,598</u>	<u>3,048,577</u>	<u>41.04%</u>
TOTAL EXPENDITURES	<u>\$ 35,306,886</u>	<u>\$ 17,458,407</u>	<u>\$ 36,725,842</u>	<u>\$ 19,255,690</u>	<u>\$ 17,470,152</u>	<u>52.43%</u>

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(JULY 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	\$63,497	
Disbursements	\$18,903	
Balance at July 31, 2021		<u>\$108,329</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 July 31, 2021	<u>\$391,136</u>
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Police Programs/Activities

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

Police Programs	Balance December 31, 2020	Receipts	Disbursements	Balance July 31, 2021
Explorer Program	\$ 9,155	\$ -	\$ (210)	\$ 8,945
Shop with a Badge/Cop	36,407	4,075	(1,000)	39,482
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>\$ 4,110</u>	<u>\$ (1,210)</u>	<u>\$ 70,460</u>