



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

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

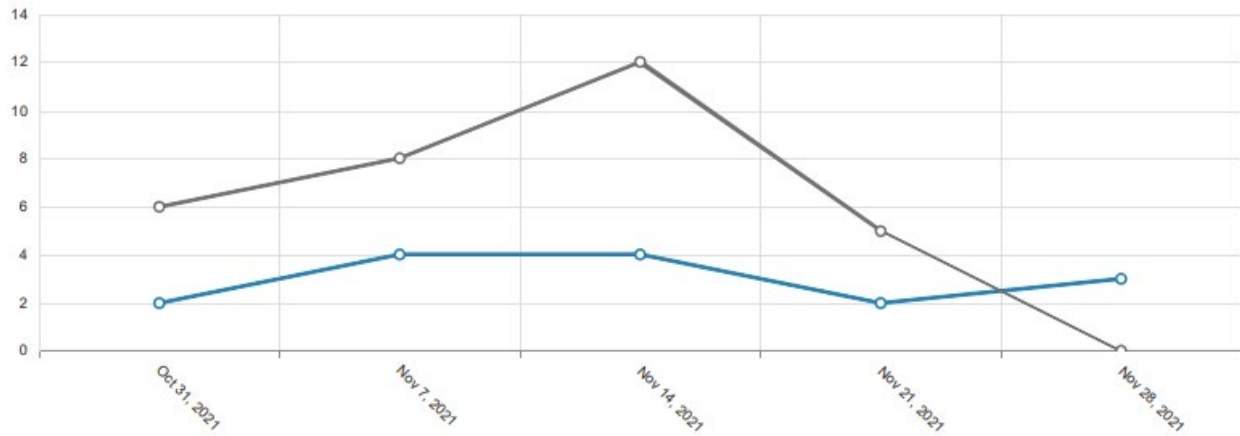
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Brookhaven Connect Metrics: Monthly of November 2021

*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

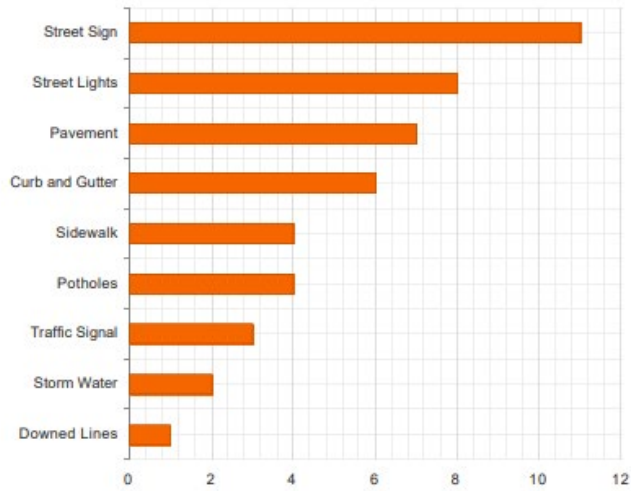


- Of the 46 service requests that were created, 31 have been closed (this includes duplicate requests) with 15 remaining open.
- Total requests that remain open since the beginning of the year is 39, this includes the month of November.
- To date, there are 2,432 registered Brookhaven Connect users; this represents an increase of 302 users since the beginning of the year.

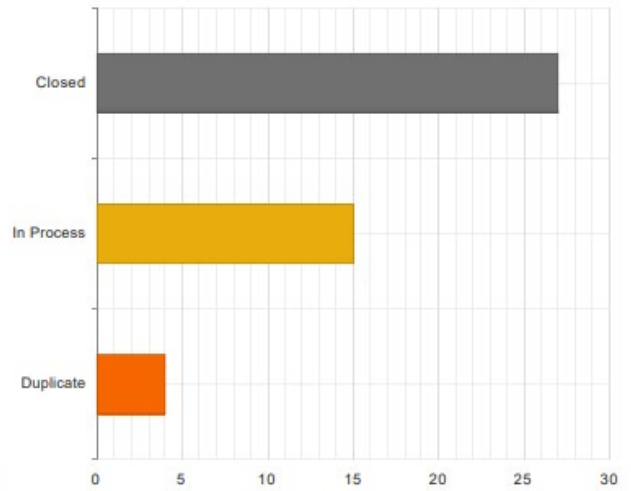
Statistics

Total Reports Created	46
Total Reports Open	15
Total Reports Closed	31
Average Reports Created per Day	1.48
Average Reports Closed per Day	1.00
Average Time to Close	6.95 Days
Fastest Closed Request Type	Curb and Gutter (0.02 Days)
Slowest Closed Request Type	Street Sign (30.94 Days)
Most Common Request Type	Street Sign
Least Common Request Type	Downed Lines

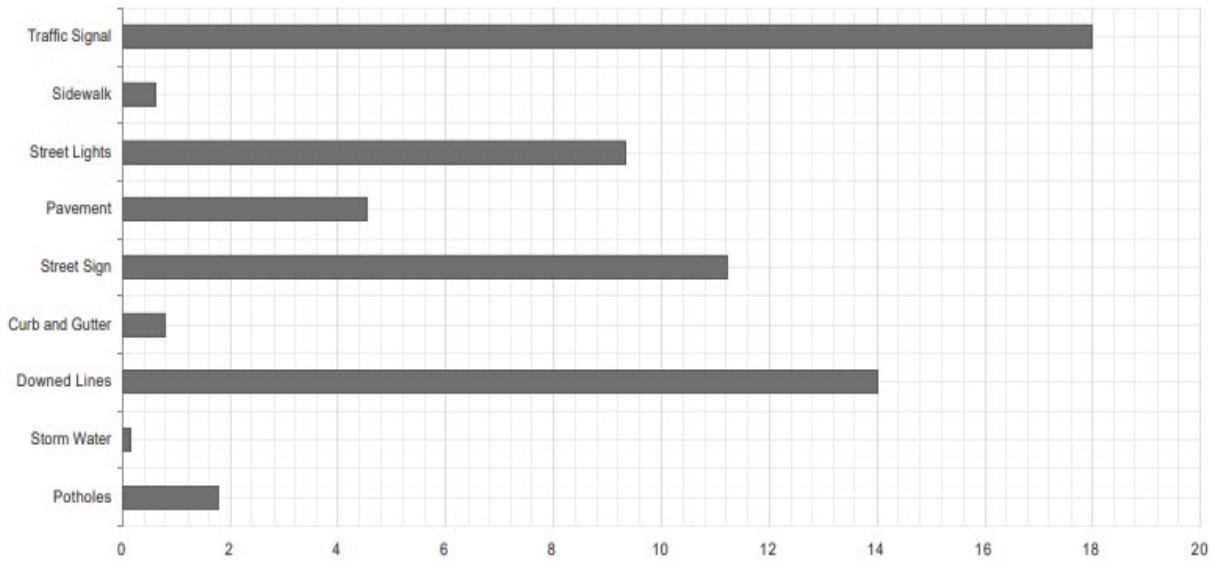
Request by Type



Request by Status



Average Days to Close per Request Type



Community Development: November 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	308	273	278	261		
New Single Family	40	14	17	18	20	22	17	12	20	13	11		
New Multi Family	0	0	0	0	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 November 2021

File #	Address	Scope	Hearing Date
VAR21-00038	3067 Oglethorpe Way	Impervious coverage increase	12/15/21
VAR21-00045	2714 North Thompson Road	Reduction of stream buffer and front yard setback; increase of front door threshold	12/15/21
VAR21-00046	1590 Dresden Drive	Accessory structure setback/setback reduction	12/15/21
VAR21-00048	3067 Oglethorpe Way	Reduction of stream buffer	12/15/21
VAR21-00049	1654 Richwood Drive	Impervious coverage increase	12/15/21
VAR21-00050	2545 Winding Lane	Reduction of stream buffer	12/15/21
VAR21-00052	2436 Wawona Drive	Stream buffer, accessory structure side setback, and retaining wall setback reduction	12/15/21
VAR21-00055	3525 Brookleigh Lane	Impervious coverage increase	12/15/21
VAR21-00056	1759 Wilmont Drive	Stream buffer reduction	12/15/21
VAR21-00057	1098 Oakland Trace	Rear yard setback reduction and impervious coverage increase	12/15/21
VAR21-00058	1279, 1283, & 1287 Sunland Drive	Side street-loaded garage vehicle entrance and street building setback reduction	12/15/21
VAR21-00059	2948 Skyland Drive	Stream buffer reduction	12/15/21
VAR21-00060	3892 Buford Highway	Transitional buffer reduction	12/15/21

Community Development BOA/Variances Heard in November 2021 – Meeting Cancelled due to Lack of Quorum

File #	Address	Scope	Hearing Date	Action
VAR21-00045	2714 North Thompson Road	Reduction of stream buffer and front yard setback; increase of front door threshold	11/17/21	Deferred to 12/15/21 due to meeting cancellation
VAR21-00046	1590 Dresden Drive	Accessory structure setback/setback reduction	11/17/21	Deferred to 12/15/21 due to meeting cancellation
VAR21-00048	3067 Oglethorpe Way	Reduction of stream buffer	11/17/21	Deferred to 12/15/21 due to meeting cancellation
VAR21-00049	1654 Richwood Drive	Impervious coverage increase	11/17/21	Deferred to 12/15/21 due to meeting cancellation
VAR21-00050	2545 Winding Lane	Reduction of stream buffer	11/17/21	Deferred to 12/15/21 due to meeting cancellation

Community Development Rezoning Filed in November 2021 – None

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

Community Development Rezoning Heard in November 2021

File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
LUP21-00004	3020 Clairmont Road	Rezone from O-I conditional to O-I with concurrent variances	11/3/21	Deferred to 1/5/22	1/25/22	N/A

Code Enforcement Activity November 2021	
Inspections & Follow-ups	1,444
Violations	171
Violations Created Per Day	9
Courtesy Warnings/Placards	48
Residential Citations	2
Commercial Citations	3
Total Street Miles Patrolled	2,087
Total Requests Created	78
<i>Department-Generated Inspections</i>	26
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	52
Brookhaven Connect/CitySourced Requests Received / In Process	14
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	38
Average # of Reports Created per Day	2
Average # of Reports Closed per Day	1
Average Time to Close	2 days
Signs Removed	109

Building Inspection Activity November 2021	
Plan reviews	125
Building inspections	1,108
Building inspections percent pass/fail	75%/25%

Fire Marshall Activity November 2021*	
Plan reviews	56
Inspections	49
Inspections percent pass/fail	94%/6%
Existing/Mandated Business inspections	51
Existing/Mandated Business inspections pass/fail	76%/24%

*Existing/Mandated Business Inspections Program initiated May 2021

Key Land Development Activity/Review November 2021	
Land Development Enforcement & Inspection Activity	
Tree removal permits	43
Stop Work Orders issued	11
Courtesy warnings issued (Notice of violation)	41
Environmental Inspections	243
Environmental Court Summons	0
N/A	
Land Disturbance Permit Review	6
MCP North Boardwalk – 1551 West Nancy Creek Drive	
Pool complex – 1234 Bellaire Drive	
Langford Park Redevelopment – 1174 Pine Grove Aveune	
Briarwood Road MUP – 1496 Briarwood Road	
Dresden Village – 1350 Dresden Drive	
MH Park Vista, LLC – 1244 Park Vista Drive	
Land Disturbance Permits Approved	6
MCP Horseshoe Road – 1051 Candler Lake	
Emory Executive Park – 11 Executive Park	
Floor and Décor – 1690 Northeast Expressway	
Georgia Avenue Road extension – 1048 Theodore Drive	
Greystar Executive Park – 50 Executive Park	
MH Park Vista – 1244 Park Vista Drive	
Plat Review Activity	0
N/A	
Plats Approved	0
N/A	

Municipal Court: November 2021

2021

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Case Filings	399	472	587	590	676	606	703	521	539	588	552		6,233
Number of Court Dockets	4	15	19	17	17	17	17	19	17	15	15		172
Number of Defendants on dockets	53	315	472	454	465	519	481	600	535	408	462		4,764
Number of Cases on Dockets	94	510	681	765	708	885	745	965	850	717	753		7,673

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

2020

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Case Filings	918	686	428	73	214	472	286	407	430	572	445	389	5,320
Number of Court Dockets	8	8	5	0	0	4	15	19	15	17	16	11	118
Number of Defendants on dockets	492	457	255	0	0	64	326	355	358	479	510	324	3,620
Number of Cases on Dockets	730	719	382	0	0	146	538	590	605	764	817	808	6,099

Court Collections & Agencies Payments

Base Fine	90,781.34
Contempt Charge	799.91
Processing Fee	14,642.23
Cash Bonds	26,934.00
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	35,193.41
Pre-Trial Fee	0.00
CB-Applied	20,789.00
Bond Forfeiture	0.00
Overage	50.00
Restitution	0.00
NSF	0.00
Monthly Cash Collections	189,189.89
Paid to Diverse Agencies	35,193.41
Cash Bond Refunds/Returned	22,430.00
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	57,623.41
NET	131,566.48

Office of City Clerk: November 2021

City Clerk's Office and Legislative Activities – November 2021		
	Open Record Requests	28
	Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., And Facilities Authority)	4
Virtual Meetings Held	Minutes Composed (Council, Dev. Auth., and Facilities Authority)	4
Virtual Meetings Held	Executive Sessions Held (Council and Dev. Auth. Only)	1
Ordinances/No.	November 2021 – Description	Appr. Date
ORD2021-11-01	Approval of FY 2022 Budget	11/30/2021
ORD2021-11-02	Extension of Emergency Declaration Ordinance – 1/15/2022	11/30/2021
ORD2021-11-03	Amending Chapter 4, Criteria for Alcohol Permit Applications	11/30/2021
ORD2021-11-04	Amending Section 21-72 – Prohibited Signs – DEFERRED	11/30/2021
ORD2021-11-06	Amending Confiscated Assets Fund Budget	11/30/2021
ORD2021-11-07	Amending Vehicle Replacement Fund Budget	11/30/2021
Resolutions/No.	November 2021 – Description	Appr. Date
RES2021-11-01	Reappointing Chris Alto and Rich Levy to BCVB	11/9/2021
RES2021-11-02	TIP Application to Atlanta Regional Commission	11/30/2021
RES2021-11-03	Urban Redevelopment Law Prerequisite – DENIED	11/30/2021
RES2021-11-04	Authorizing Termination of Contract of Construction 57, Inc.	11/30/2021
Department	Contracts/Agreements Approved by Council – November 2021	Appr. Date
Parks and Recreation	Woodwind Construction Co., Inc. for Murphey Candler Park	11/9/2021
Public Works	Emergency Purchase Order – Ohmshiv – Windsor Pky and Osborne Road Roundabout	
Information Technology IT	Microsoft Enterprise Agreement – State Contract Pricing	11/30/2021
	Appointments – November 2021	Appr. Date
	None	
	Proclamations and Presentations – November 2021	
Mayor and Council	Recognition of Brookhaven Girl Scouts who Earned Silver Award	11/9/2021
Administration	FY 2022 Proposed Budget Public Hearings by City Manager	11/9/2021 and 11/30/2021
Department	Plans, Studies, and Policies Approved by Council – November 2021	Appr. Date
	None	

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

Date of Request	Request #	Name	Description
11/2/2021	PRR-669-2021	Bahea Bratcher	Code/Zoning Violations 2695 Buford Hwy
11/3/2021	PRR-670-2021	Stefani Daub	Building Permits Listing
11/4/2021	PRR-672-2021	Ryan Goldstein	Architectural Plans
11/4/2021	PRR-671-2021	Stefani Daub	New Business Listing
11/4/2021	PRR-673-2021	Judith Cozzi	Fence Permit
11/5/2021	PRR-674-2021	Caroline Mcconnell	Permits Records for 2383 Colonial Drive
11/8/2021	PRR-679-2021	Kennedi Harris	Discrimination Complaints
11/9/2021	PRR-675-2021	Michael Runestad	Code Enforcement Case CV21-00169
11/9/2021	PRR-676-2021	Kristen Hall	Permits for 4208 Forest Drive
11/10/2021	PRR-677-2021	Robin Davis	Building Permits Listing
11/10/2021	PRR-678-2021	Eric Warshal	New Business License
11/15/2021	PRR-680-2021	John Caudill	Zoning/Code Violations 3649 Buford Hwy
11/15/2021	PRR-681-2021	Minesh Patel	Variance Letter 1653 Pamela Drive
11/15/2021	PRR-682-2021	David Lee	Permits for 3929 Peachtree Road
11/15/2021	PRR-683-2021	Sammie Purcell	Public Comment for Up4Tennis
11/16/2021	PRR-685-2021	Catherine Gavrilidis	Edward Lund Hodgson Information
11/17/2021	PRR-684-2021	Abdelrahman Abdelrazek	Disposition Record E89040
11/19/2021	PRR-691-2021	Travius J Duggan	DUI Case Information
11/19/2021	PRR-688-2021	Tom Bonaccolto	Information Dresden Village
11/19/2021	PRR-686-2021	Sam Labib, owner Ashford Rd. LLC	Information on 2916 Ashford Road
11/19/2021	PRR-687-2021	Sam Labib	Information on 2916 Ashford Road
11/19/2021	PRR-690-2021	Julie Diroll	Information on Project MZ 20127
11/22/2021	PRR-692-2021	Sarah R. Cooper	Building Plans for 2777 North Thompson
11/22/2021	PRR-694-2021	Sahil Kochhar	Plumbing Permit 17BH-BLD0073
11/22/2021	PRR-693-2021	Kelli Ratcliff	Information on Corporate Square
11/23/2021	PRR-696-2021	Allison Bible	Indemnification Letter from Caliber Capital LLC
11/23/2021	PRR-689-2021	Kate Nazzaro	Traffic Calming for Brookhaven Heights
11/24/2021	PRR-695-2021	Brant Teets	Information on 1680 Chantilly Dr
			Total completed: 28

Communications: November 2021

Communications Department Activities:

- Produced Winter City newsletter in English and Spanish
- Produced Spanish edition of SJREC newsletter
- Produced Spanish edition of Winter/Spring Activity Guide
- Upgraded camera and video equipment
- Produced cover for SJREC final report
- Updated Cherry Blossom Festival website
- Updated Public Safety Building website
- Upgraded Arts & Culture web calendar
- Coordinated installation of holiday street banners and signs
- Produced Brookhaven Alert promotional mailing and sticker
- Produced City holiday cards
- Helped staff police drone press conference
- Staffed ARC virtual conference
- Staffed Chamber event recognizing Joe Gebbia
- Arranged photography and videography for Chamber's Joe Gebbia event
- Staffed Mondays with Madeleine
- Logistics and staffing for SJREC meetings and events
- Staffed City Council meetings
- Maintained COVID-19 website along with GIS
- Responded to various media requests
- Press releases, e-blasts & notifications:
 - Household Hazardous Waste event
 - City Council preview 11/9
 - City Council wrap-up 11/9
 - Light Up Brookhaven
 - Mondays With Madeleine
 - City Council preview 11/30
 - City Council wrap-up 11/30
 - Weekly eblasts

Engagement reports (November):

	Posts	Subscribers	Subscriber growth (1 mo)
E-blasts/press releases	11	4,804	-5
Facebook	47	9,136	+22
Facebook (Spanish)	32	339	+8
Twitter	16	4,503	+4
NextDoor	14	24,678	+182
Instagram	19	3,335	+34
Instagram (Spanish)	25	667	+7
Brookhaven Alert	0	3,481	0

Convention and Visitors Bureau: November 2021

- Coordinated and sponsored Atlanta Regional Commission State of the Region Breakfast on November 16. Brookhaven was recognized from the stage on two occasions.
- Tin Roof Cantina was selected by Loud South Productions to video Georgia country musician, Cody Beldon. Brookhaven will be featured in the video.
- Brookhaven was selected to be the inaugural host of the Southeast Travel Unity Conference in March 2022, due to the City's work in Social Justice and Explore Brookhaven's receiving Certified Diversity Travel Professional.
- Renée was asked to serve on Meeting Planners International Diversity, Equity, and Inclusion Committee. MPI – Georgia is the premier organization of meeting planners in the state. This opportunity will position Brookhaven favorably for future meetings.
- Explore Brookhaven team is participating in Destinations International Master Class on Equity, Diversity, and Inclusion. This is an 8 series class that will broadcast throughout 2021.
- Renée recently completed Certified Diversity Travel Professional program and has completed a Diversity, Equity, and Inclusion Business Plan for Explore Brookhaven.
- Renée was awarded *Master of Brand Science* for the work done in 2019 and applied through today for building, applying, and maintaining the Brookhaven Brand Strategy. A very select group have been awarded the Master of Brand Science. You can learn more [here](#).
- Explore Brookhaven has engaged with 3 outside contractors representing Brookhaven in group meetings, international travel and creating a public relation footprint. We will keep you posted on success!

Information Technology: November 2021

General IT

- November 2021
- Security patched vCenter
- Built out new virtual machine for ArcticWolf
- Added additional CPU's and memory on new Laserfiche server
- Upgraded Laserfiche and moved to new server
- Working on completing UAT issues in OnBase and Cityworks
- Completed Disaster Recovery testing for Tyler V.x and Incode
- Worked with Tyler to resolved issues with service not starting after updates
- Updated weblinks in Bnet on IT page
- Created Crystal Report for Building official of Predefined Comments
- Launched Knowbe4 training material to all users
- Sold surplus items via GovDeals to generate over \$1300 for the city in the month of November

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	207
Sep	183	193	215	162	206	172	149	194
Oct	209	262	183	218	248	206	208	191
Nov	196	209	138	145	248	164	171	176
Dec	218	171	154	141	190	182	204	
Total	2,312	2,921	2,168	2,165	2,786	2,558	2,331	1,881

GIS

- Received FAA drone pilot license
- Conducted test flights and acquired test imagery
- Created new OnBase and Cityworks SQL Server Instances for migration

Police Department

- Replaced two old access points at Lynwood.
- Built a new rack and rewired all equipment at Briarwood.
- Added new Guest WIFI circuit indoor and outdoor at Briarwood.
- Installed and configured an internet and computer activity monitoring system city wide.
- Replaced old firewalls at city hall to a newer model.
- Replaced all WIFI access points to a newer model at city hall .
- Patched our network and computer management ,self-service password reset to the latest build.

Parks & Recreation: November 2021

Parks/Facilities and Grounds Maintenance Monthly Report

Monthly Work Order Summary (Internal w/Contractors)

- Work Orders -7
- Work Orders Completed - 7
- Work Orders Outstanding - 0

November 2021 Projects

- Replaced sinks at Briarwood and Skyland Parks.
- Replaced panels on light poles at Greenway.
- Installed Memorial bench at LaVista Park.
- Cleaned police camera on Greenway.
- Replaced plug in wall covers at Ashford Park.
- Painted benches at Murphy Candler.
- Cut metal hooks off the manhole at Fernwood.

November 2021 - Janitorial Totals

	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
Langford Park	8	NA	4	NA	NA
LaVista Park	10	NA	3	NA	NA
Peachtree Creek Greenway	31	NA	12	NA	NA
Ashford Park	36	4	4	4	6
Blackburn Park	344	11	5	6	13
Briarwood Park	73	11	5	6	13
Brookhaven Park	90	NA	31	NA	NA
Clack's Corner	NA	NA	NA	NA	NA
Fernwood Park	9	NA	3	NA	NA
Georgian Hills Park	21	NA	4	NA	NA
Lynwood Park	50	2	3	4	2
Murphey Candler Park	156	12	5	6	NA
Parkside Park	10	NA	2	NA	NA
Skyland Park	66	5	12	3	3
Totals	904	50	97	25	29

Recreation Division Monthly Report

November Program Revenue Brought in: \$12,319.00

- Facility rentals brought in \$11,125.00
- POS Items revenue: \$145.00
- Young Rembrandts Art classes revenue: \$110.00
- Open Gym Open Gym Adult- 6 Month revenue: \$30.00
- Open Gym Open Gym Youth-6 Month revenue: \$15.00
- Non-Resident Fees: \$894.00

Athletics Division Monthly Report

November Athletic Revenue Brought in: \$9,215.50

- Youth athletic programs brought in \$4,979.00
- Adult athletic programs brought in \$2,421.50
- Athletic fields/gymnasiums/tennis court rentals brought in \$1,815.00

November 2021 Athletic Activities Currently in season are listed below:

Youth Athletics

- Murphey Candler girls softball fall league completed.
- Murphey Candler baseball fall league completed.
- Concorde soccer fall soccer leagues completed.
- Elevate sports academy basketball league/clinics.
- Up4Tennis fall classes and private lessons.
- UTA tennis fall youth leagues and lessons.

Adult Athletics:

- Adult fall softball league.
- Adult fall flag football leagues.
- Adult fall kickball spring leagues.
- Up4Tennis fall lessons and classes.
- UTA tennis fall open play, leagues, and lessons at Blackburn Park

Athletic Participation Summary	November 2021
Adult fall Kickball	480
Adult fall Softball	880
Adult Flag Football	64
Adult Sand Volleyball	Season Completed
Youth Fall Soccer	Season Completed
Youth Football & Cheer	Season Completed
Youth Fall Baseball	Season completed
Youth Fall Softball	Season Completed

Special Events Division Monthly Report

Light Up Brookhaven:

- Secured Cross Keys High School Band
- Finalized run of show
- Finalized CHOA helicopter plans
- Contingency plan for weather
- Finalized site layout
- Finalized snow hill logistics
- Finalized face paint logistics
- Finalized RCS logistics

2022 Cherry Blossom Festival:

- Finalized Splash contract
- Contacted lure chasing people about Pet World
- Talked through logistics with Premier on sponsorship, food and beverage
- Talked with Patty about 5k logistics

MLK Day:

- Confirmed Chick-Fil-A for dinner
- Finalized design with Ann Marie for giveaway blankets
- Got date set with RCS for the same set up as 2021 celebration
- Confirmed bathroom trailer
- Sent plans to MARTA for approval

EV Charging Station Monthly Report

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

January	111
February	112
March	137
April	133
May	155
June	142
July	149
August	177
September	161
October	162
November	131

*(The Unique drivers totals have been adjusted from the previous month to reflect full analytics vs. initial dashboard numbers.)

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
August	485
September	490
October	498
November	388

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

January	4,237.297 (kWh)	4.237 (MWh)
February	3,852.540 (kWh)	3.853 (MWh)
March	4,757.725 (kWh)	4.758 (MWh)
April	4,282.811 (kWh)	4.283 (MWh)
May	3,202.254 (kWh)	3.202 (MWh)
June	3,113.013 (kWh)	3.113 (MWh)
July	2,972.212 (kWh)	2.972 (MWh)
August	3,975.424 (kWh)	3.975 (MWh)
September	3,544.404 (kWh)	3.544 (MWh)
October	5,123.843 (kWh)	5,124 (MWh)
November	4,148.833 (kWh)	4.119 (MWh)

Police: November 2021

Brookhaven Police Department Activity Summary Report			
	September 2021	October 2021	November 2021
Incidents Reported	635	634	618
Custodial Arrests	203	239	198
Accidents	189	202	198
Citations Issued	1050	1016	998
Residential Security Watches Requested	20	15	31
Field Interviews	54	44	35
Wanted People Apprehended	20	30	22
Brookhaven Police Department Activity Summary Report			
	September 2020	October 2020	November 2020
Incidents Reported	643	636	680
Custodial Arrests	215	201	190
Accidents	143	167	190
Citations Issued	1023	1173	980
Residential Security Watches Requested	15	10	19
Field Interviews	40	37	56
Wanted People Apprehended	25	16	15

Support Services – November 2021

- Community Engagement organized a Coffee with a Cop event at Dunkin Donuts on Peachtree Road
- Community Engagement, in partnership with Salvation Army, collected clothing and hygiene products for the homeless community.

Support Services

REPORTS	Officer Serrano	Officer Moore	Sergeant Martinez	Total
Incident Reports	4	1	0	5
Accident Reports	0	1	0	1
Patrol Assist	1	0	0	1
Court Assist	2	4	0	6
Arrests	2	0	0	2
Citations	0	0	0	0
Press Releases	0	0	0	0
Media Interviews	3	0	0	3
Community Meetings	12	50	3	65
Meeting Attendees	87	175	14	276
Community Contacts	75	250	26	351
Business Contacts	20	150	8	178

- 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	14
Citations	27
Warnings	48
Transport for Courts	15
Arrests	2
Child Safety Seat Install / Teen Driving Classes	0
Shifts Worked	39
Court Service Hours	87
Traffic Enforcement Hours	34
Fleet Service Hours	58
Transport Hours for Uniform Patrol/NET	19
Training Hours	1

Monthly Report: K-9 Officers	Sgt Fikes & K9 "Bane"	Officer Williams & K9 "Spock"	Officer Ritch & K9 "Koda"	Officer Nuttall & K9 "Lord"
Patrol Assist	13	23	24	21
Other Agency Assist	0	0	1	0
Training Hours	96	56	102	0
Search Warrants	0	0	0	0
Citations	0	6	0	1
Warnings	1	5	1	2
Field Interviews	0	0	0	0
Felony Arrests	0	0	0	0
Misdemeanor Arrests	0	1	0	0
City Ordinance Arrests	0	1	0	0
Wanted Person Located	0	0	0	0
K-9 Search (narcotics)	0	0	2	0
K-9 Tracks / Area Search	1	0	1	0
Building Search (for persons)	1	0	0	0
K-9 Related Arrests	3	2	0	1
K-9 Demonstrations / PR	0	0	0	0
Currency Seized	\$0.00	\$0.00	\$30,000.00	\$0.00
Marijuana Seized	0.0 grams	0.0 grams	0.0 grams	0.0 grams
Cocaine Seized	0.0 grams	0.0 grams	0.0 grams	0.0 grams
Methamphetamine Seized	2.0 grams	0.0 grams	0.0 grams	0.0 grams
Heroin Seized	0.0 grams	0.0 grams	0.0 grams	0.0 grams
Schedule Pills	0	0	0	0
MDMA Seized	0.0 grams	0.0 grams	0.0 grams	0.0 grams
Other Seized (LSD)	0.0 grams	0.0 grams	0.0 grams	0.0 grams

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

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

Monthly Report: Traffic Safety Unit	Officer Maria Jones
Total Pedestrian Stops	20
Total Motor Vehicle Stops	41
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	61
Total Citations Issued	31
Total Warnings Issued	38
Felony Arrests	0
Misdemeanor Arrests	5
Arrest / Released on Copy	5
Wanted Persons Located	1

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

November 2021 - Criminal Investigations Report	
Total Reports Handled	216
Total Reports Cleared	147
Cleared INACTIVE	129
Exceptionally Cleared	2
Unfounded	9
Cleared by Arrest	7
Arrest Warrants Obtained	0
Search Warrants Obtained	5
Total Cases “ACTIVE” on November 30, 2021	128



**ChatComm 911 Executive Overview
November 1, 2021 – November 31, 2021**

911 Answer Time: In November 2021, ChatComm 911 answered 93.1% of all incoming phone calls within ten seconds and 98.4% 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 95.5% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of November 2021, ChatComm 911 handled a total of 31,194 phone calls.

- 72.5% (22,625) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - 13,519 of those calls were received on the 911 trunks. 2,243 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
 - 6,863 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 27.5% (8,569) of the phone calls handled by ChatComm 911 in November 2021 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 3,062,396 incoming phone calls. Of those calls, 1,944,607 (63.5%) were received on 911 trunks and 1,117,789 (36.5%) came in on 10- digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 28,505 incidents in November 2021.

- 54.2% (15,450) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 41.2% (11,747) of the incidents were dispatched incidents.
- The remaining 1,308 (4.6%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 35.2% (10,028) of the total incident volume.
 - 7,794 incidents were Sandy Springs Police Department incidents.
 - 1,276 incidents were for Sandy Springs Fire Rescue.
 - 958 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 24.4% (6,946) of the total incident volume.
 - 6,087 incidents were Johns Creek Police Department incidents.
 - 498 incidents were for Johns Creek Fire Department.
 - 361 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 12.8% (3,644) of the total incident volume.
- Brookhaven incidents were 23.1% (6,579) of the total incident volume.

- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 4.6% (1,308) of the total incident volume.
 - 732 incidents were Fire calls for service in Brookhaven or Dunwoody
 - 576 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of November 2021, ChatComm 911 handled 4,254,694 incidents since “go- live” in September 2009. 3,771,257 (88.6%) of those were law enforcement incidents; 277,735 (6.5%) of those were fire department incidents; and 205,702 (4.8%) of those were EMS incidents.

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

Public Works: November 2021

Major Initiatives Completed

- Ashford Dunwoody / Dresden Dr. ATMS: The project is 98% completed. Inspection of the signal operations in progress. The CCTV equipment on back order. GDOT Audit scheduled 12/16.

Major Initiatives in Progress/Upcoming

- N. Fork Nancy Creek Streambank I: Planting schedule for December.
 - N. Fork Nancy Creek Streambank II: EPD Stream Buffer variance received. Received the ACOE comments.
 - Windsor Pkwy/Osborne Roundabout: The roundabout is open to traffic, with pedestrian island and sidewalks installed.
 - Northeast Expressway MUP: Excellere Construction: GDOT permit obtained. NTP issued. Construction in progress.
 - ST 08 - ADR/Windsor Pkwy Design: New Project team at CPL. New Project Manager at GDOT. Concept plans in review with State Organization. New Traffic Study required.
 - ADR/Peachtree Rd Intersection: Construction in progress. Stormwater pipe redesign and GDOT permit obtained. Trying to schedule Pre-Con meeting. Scheduled completion date of 2/28/22.
 - 2016 Briarwood Road sidewalks: Georgia Power mobilized equipment for the utility relocation to begin 12/02/21. Atlanta Gas utility relocation is complete.
 - Briarwood MUP (west end): Consultant to submit plans the first week of November. Right of Way documents sent to Attorney. The title search and appraisals in process.
 - Peachtree Creek Greenway Phase II: New GDOT Project Manager. Draft proposal submitted to the city. Public engagement meeting held on December 6, 2021.
 - Peachtree Creek Greenway Phase III: Three companies have been selected for phase II selection of consultants. The A/E procurement advanced. Heath & Lineback will enter the scoping phase.
 - Dresden Dr. Intersection Safety Analysis: The scope of services being expanded due to citizen input.
-
- GDOT LMIG Safety Grant: Contract awarded to Sunbelt and Notice to Proceed issued on 11/02/21. Waiting on materials that are on back order.
 - Street Sweeping: Purchase orders issued for the 2021 Winter Street sweeping. Coordinating the start date.
 - 2021 Paving: DWM contractor are in the process of lowering the waterline on Appalachee and Cartecay. **See attached chart for progress.**

Ongoing Coordination

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

- PTOB Coordination with PCIDs/GDOT – Signals on Ashford Dunwoody Rd from Lake Hearn to Johnson Ferry.
- RTOB / PTOB: Program merged and changed to Sig-OPS
- PCIDs Public Works Committee - Coordination with PCIDs, Sandy Spring, Dunwoody.
- Buford Hwy Streetscape/Sidewalk Project – No activity.

Meetings Attended/Held

- 11/03/21 – Windsor /Osborne Road project status meeting.
- 11/05/21 – Sunland/ Caldwell sidewalk meeting.
- 11/10/21 – Dresden Drive Bi-weekly progress meeting.
- 11/15/21 – TIP & Stormwater meeting with Patty Hansen.
- 11/15/21 – Project Management Training.
- 11/16/21 – Per-construction Demolition meeting with Wrecker of America.
- 11/17/21 – Dresden Drive traffic signals at Ellijay / Caldwell meeting.
- 11/17/21 – Project updates discussion on Dresden Drive Intersection Improvement Study.
- 11/18/21 – Project Management Training.

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD: **548**
- Permits issued this month: **31**

Stormwater Performance Measures (OPTECH)

November 2021			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%
Priority 2	2	1	50%
Priority 3	9	3	33%
Total	11	4	36%

Maintenance Work Performance Measures (OPTECH)

November 2021			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	25	13	100%
Priority 2	9	8	89%
Priority 3	19	10	53%
Total	36	23	64%

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	4	5	3	6		73
Downed Lines	0	0	4	1	3	2	1	0	4	0	1		16
Pavement/Potholes	15	22	20	21	14	26	22	15	17	21	11		204
Right of Way/Trash	3	10	7	7	6	9	7	8	5	2	0		64
Sidewalk	8	6	8	8	6	3	2	8	4	10	4		67
Stormwater	9	5	11	20	33	11	13	8	10	5	2		127
Street Lights	5	5	6	1	3	5	1	3	8	4	8		49
Street Sign	7	10	17	5	6	13	14	8	7	6	11		104
Street Striping	1	1	0	0	0	1	0	2	0	0	0		5
Traffic Signal	3	4	3	1	2	0	0	2	1	4	3		23
Trees	3	0	0	0	7	6	8	12	1	0	0		37
Total Service Requests	57	69	84	75	93	87	71	70	62	55	46	0	769

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	6	5	5	4		40
Curb Repairs	0	6	5	1	8	10	1	3	3	5	6		48
Potholes	6	6	13	2	7	5	9	5	10	5	5		73
Patching	3	6	2	4	4	4	3	6	1	8	11		52
Streetlights	1	0	0	0	0	0	0	0	0	0	0		1
Signs	9	3	17	4	5	5	8	14	3	11	2		81
Traffic Signals													
Signal Repairs	8	4	11	4	15	7	4	2	11	10	9		85
ROW Maintenance													
Striping	0	0	0	0	0	0	0	0	0	3	0		3
Tree Removal	3	2	0	3	2	5	9	20	3	1	1		49
ROW Maintenance	4	6	10	2	3	17	7	9	6	10	7		81
Stormwater													
Stormwater	20	13	12	6	18	11	10	20	12	11	11		144
Total work orders	58	47	74	30	64	67	53	85	54	69	56	0	657

2021 Capital Paving Progress Chart

CITY OF BROOKHAVEN 2021 PAVING PROGRESS (12/1 to 12/10)							
STREET NAME	BEGIN	END	PROJECTED START DATE	MILLING	FULL DEPTH RECLAMATION	19MM SUPERPAVE	9.5MM SUPERPAVE
APPALACHEE DRIVE	CARTECAY DR.	DRESDEN DR.	11/9/2021	11/2/2021			
BRAWLEY CIRCLE	BRAWLEY CIR.	EAST END	11/22/2021	11/22/2021			
BRAWLEY DRIVE	BRAWLEY CIR.	WEST END	11/22/2021	11/22/2021			
BRAWLEY DRIVE	BRAWLEY CIR.	BERKFORD CIR.	11/22/2021	11/22/2021			
CARTECAY DRIVE	ELLIJAY DR.	OOSTANAULA DR.	11/9/2021	11/9/2021			
COVE CIRCLE	DREW VALLEY RD	COTSWALD DR.	11/16/2021	11/16/2021			
DREW VALLEY RD	POPLAR SPRING DR.	COVE CIR.	11/16/2021	11/16/2021			
MURPHEY CANDLER CT.	CANDLER LAKE WEST	WEST END	11/18/2021	11/18/2021			
NANCY CREEK WAY	E. NANCY CREEK DR.	CANDLER LAKE EAST	11/22/2021	11/22/2021			
OAKLAWN AVE.	APPLE VALLEY RD.	CALDWELL RD.	11/22/2021	11/22/2021			
OGLETHORPE AVE.	COLONIAL DRIVE	N. DRUID HILLS RD.	11/1/2021	11/1/2021	11/17/2021	11/22/2021	
E. OSBORNE RD.	CALDWELL RD.	APPLE VALLEY RD.	7/1/2021	6/29/2021	N/A	7/1/2021	COMPLETED-7/1/2021
PINE RIDGE RD.	WOOD CIRCLE	ATLANTA CITY LIMITS	10/29/2021	10/29/2021	11/15/2021	11/23/2021	
SAINT CLAIR COURT	W. NANCY CREEK DR.	NORTH END	11/18/2021	11/18/2021			
WOODS CIRCLE	ATLANTA CITY LIMITS	DEAD END	10/29/2021	10/29/2021	11/15/2021	11/23/2021	
BROOK FOREST DR	LAVISTA RD	CITADEL DR	11/7/2021	9/1/2021	9/6/2021	9/14/2021	
BROOK VALLEY LN	SHERIDAN RD	NORTH END	11/7/2021	10/12/2021	10/22/2021	11/3/2021	
CITADEL DR	LAVISTA RD	BEECH HAVEN RD	11/10/2021	8/18/2021	8/19/2021	10/22/2021	
CITADEL DR	BEECH HAVEN RD	WILD CREEK TRL	11/10/2021	8/18/2021	8/19/2021	10/22/2021	
CITADEL DR	WILD CREEK TRL	BRIARCLIFF RD	6/28/2021	6/28/2021	N/A	6/30/2021	COMPLETED-6/30/2021
LONGWOOD TRACE	CHANTILLY DR	WEST END	6/28/2021	6/8/2021	N/A	6/8/2021	COMPLETED-6/9/2021
MAYFAIR DR	KINGSLEY CT	BRIARCLIFF RD	11/8/2021	10/8/2021	10/21/2021	10/25/2021	COMPLETED-11/8/2021
MERRIMAN LN	SOUTHWEST END	SHERIDAN RD	11/18/2021	11/18/2021			
SHERIDAN CT	SHERIDAN RD	EAST END	6/9/2021	6/9/2021	N/A	6/9/2021	COMPLETED-6/10/2021
VISTA VALLEY DR	LAVISTA RD	NORTH END	11/7/2021	10/25/2021	10/27/2021	11/8/2021	
WILD CREEK TRL	CITADEL DR	BEECH HAVEN RD	11/5/2021	9/1/2021	9/6/2021	9/14/2021	IN PROGRESS-11/1/2021

Finance: November 2021

November 2021 Financial Report in Brief

The November financial statements are presented in comparative form to provide context regarding various revenues and expenditures that are “seasonal” in nature. The significant General Fund revenues that are not typically received each month include (1) property taxes (billed Sept 1 and collected thereafter), (2) franchise fees (larger utility provider remits in 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 November 2021 were \$1,335,874 less than they were this time last fiscal year. Intergovernmental Revenue increased by \$1,529,595 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 decreased by \$4,174,546 compared to this time in the prior year primarily due to hospital building & trade permits issued in 2020 to the Children’s Healthcare of Atlanta. Title Ad Valorem Tax (TAVT increased by \$480,322 and) and property tax revenue increase by \$518,751 in 2021. Charges for Services increased by 124,811 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 \$1,270,053. The General Government expenditures decreased by \$1,701,460 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 \$622,233 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 \$1,509,591 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 \$819,145 due to costs associated with personal services. Expenditures for the Economic Development function increased by \$283,743 due to legal invoices related to development activities at the city incurred in the current year.

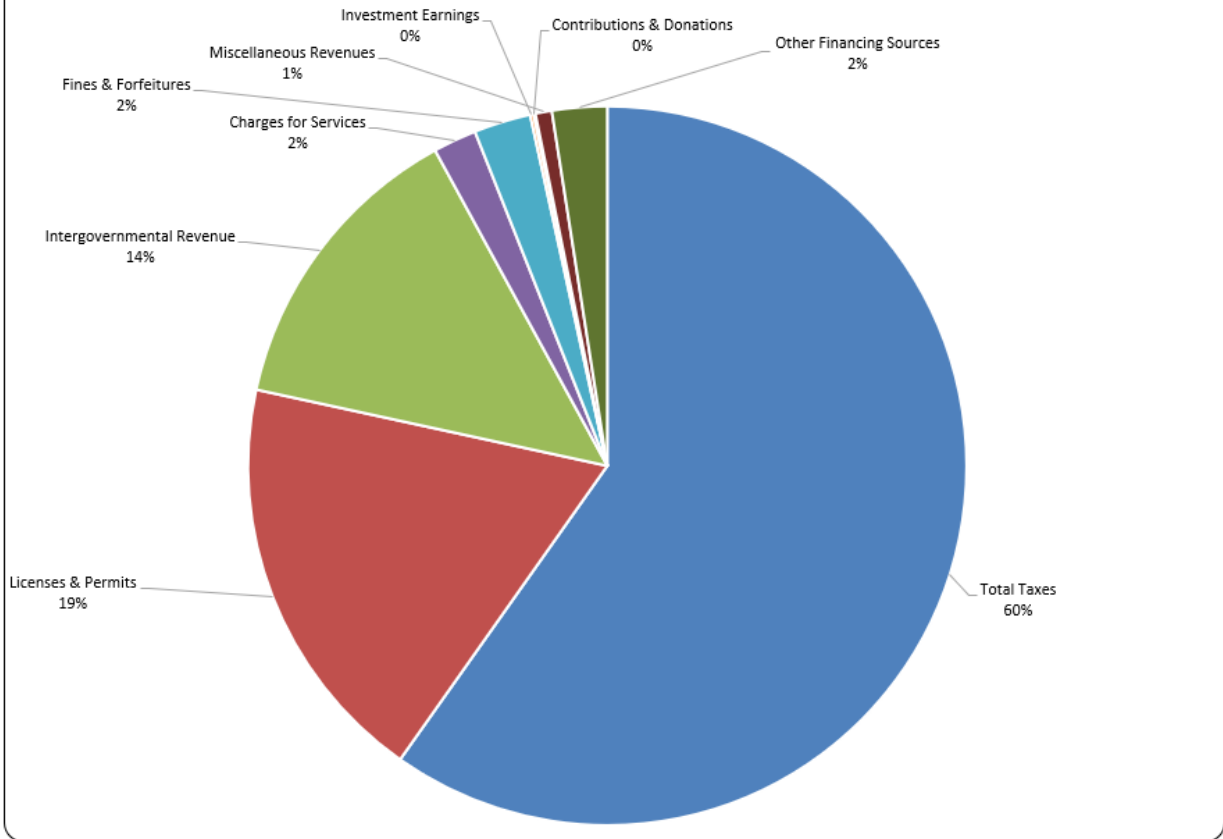
City of Brookhaven
BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES
For The Month Ended November 30, 2021

	2020 Amended Budget	2020 YTD Transactions	2021 Amended Budget	2021 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 9,752,088	\$ 9,234,792	\$ 11,126,097	\$ 9,753,543	\$ (1,372,554)	87.66%
Motor Vehicle Tax & Title Ad Valorem Tax	779,442	1,163,376	689,850	1,643,698	953,848	238.27%
Recording Intangible Tax	66,096	165,016	120,643	209,988	89,345	174.06%
Real Estate Transfer Tax	25,000	42,845	53,338	63,994	10,656	119.98%
Franchise Tax	3,625,000	744,277	3,625,000	804,917	(2,820,083)	22.20%
Alcoholic Beverage Excise Tax	1,122,000	1,019,606	1,196,398	1,094,855	(101,543)	91.51%
Energy Excise Tax	220,000	145,153	172,811	105,268	(67,543)	60.92%
Motor Vehicle Rental Excise Tax	273,734	31,692	150,000	45,670	(104,330)	30.45%
Business & Occupational Tax	2,170,000	1,617,112	1,800,000	1,430,735	(369,265)	79.49%
Insurance Premium Tax	3,553,650	4,009,562	3,798,917	4,164,340	365,423	109.62%
Financial Institutions Tax	67,734	66,917	67,734	41,741	(25,993)	61.62%
Penalties & Interest	57,887	41,416	65,992	66,694	702	101.06%
Total Taxes	21,712,631	18,281,763	22,866,780	19,425,444	(3,441,336)	84.95%
Licenses & Permits	3,120,000	10,224,328	3,133,000	6,049,783 *	2,916,783	193.10%
Intergovernmental Revenue	400,000	2,902,722	196,739	4,432,317	4,235,578	2252.89%
Charges for Services	632,650	509,820	478,873	634,631	155,758	132.53%
Fines & Forfeitures	1,225,000	950,136	1,225,000	830,723	(394,277)	67.81%
Investment Earnings	50,000	171,514	50,000	51,019 *	1,019	102.04%
Contributions & Donations	-	57,250	-	27,050	27,050	0.00%
Miscellaneous Revenues	82,000	71,442	361,000	239,780	(121,220)	66.42%
Other Financing Sources	8,084,605	659,870	8,514,450	802,226	(7,712,224)	9.42%
TOTAL REVENUES	\$ 35,306,886	\$ 33,828,845	\$ 36,825,842	\$ 32,492,971	\$ (4,332,871)	88.23%

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

* Licenses and permits decreased primarily due to hospital building & trade permits issued in 2020 to Children's Health Care of Atlanta in the amount of \$5,211,125.18

GENERAL FUND REVENUES BY SOURCE (November 2021 YTD)

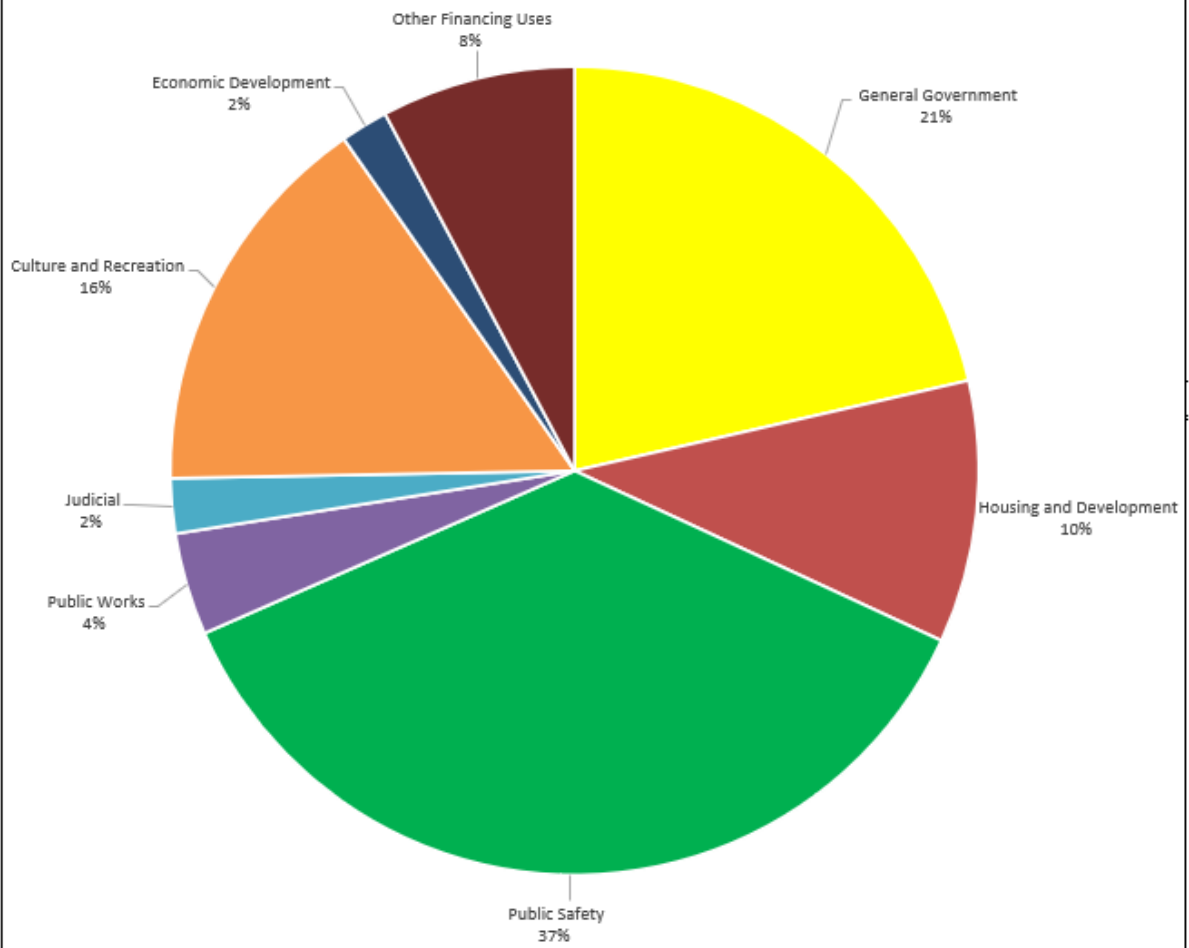


City of Brookhaven - YTD through November 30, 2021

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	\$ 7,714,873	\$ 7,505,347	\$ 6,013,413	\$ 1,491,934	80.12%
Housing and Development	3,745,855	2,899,187	4,326,330	2,945,345	1,380,985	68.08%
Public Safety	11,552,520	9,434,831	11,721,667	10,253,976	1,467,691	87.48%
Public Works	1,581,051	1,310,359	1,615,554	1,149,428	466,126	71.15%
Judicial	874,735	765,082	1,034,261	616,555	417,706	59.61%
Culture and Recreation	3,518,276	2,878,793	4,846,191	4,388,485	457,706	90.56%
Economic Development	327,864	250,022	606,316	533,765	72,551	88.03%
Other Financing Uses	4,636,922	1,559,010	5,170,176	2,181,243	2,988,933	<u>42.19%</u>
TOTAL EXPENDITURES	\$ 35,306,886	\$ 26,812,156	\$ 36,825,842	\$ 28,082,209	\$ 8,743,633	<u>76.26%</u>

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(November 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	\$116,073
Disbursements	\$26,816
Balance at November 30, 2021	<u>\$152,992</u>



Sidewalk Program Fund

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

Balance at November 30, 2021	<u>\$435,857</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 November 30, 2021
Explorer Program	\$ 9,155	\$ 1,571	\$ (685)	\$ 10,041
Shop with a Badge/Cop	36,407	24,444	(35,590)	25,262
General PD Donations	11,331	-	-	11,331
K9 Donations	9,040	1,035	-	10,075
Police Bike Fund	1,627	-	-	1,627
Totals	<u>\$ 67,560</u>	<u>\$ 27,050</u>	<u>\$ (36,275)</u>	<u>\$ 58,335</u>