



TO: Mayor and City Council
FROM: Christian Sigman, City Manager
DATE: January 15, 2022
SUBJECT: December 2021 Departmental Highlights

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

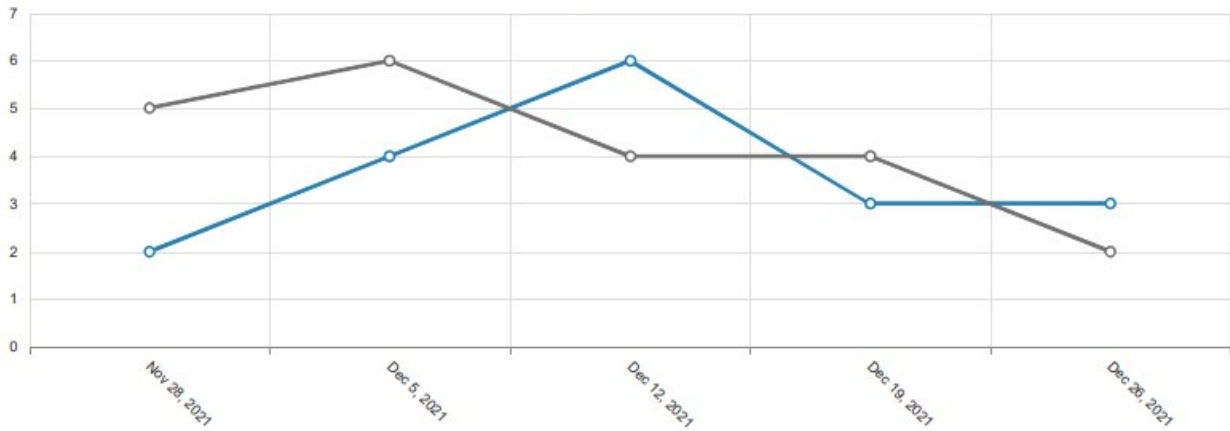
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Brookhaven Connect Metrics: Monthly of December 2021

*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

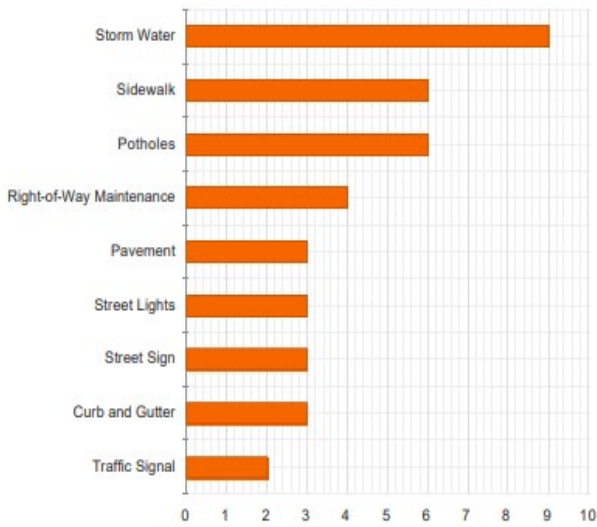


- Of the 39 service requests that were created, 21 have been closed (this includes duplicate requests) with 18 remaining open.
- Total requests that remain open since the beginning of the year is 57, this includes the month of December.
- To date, there are 2,459 registered Brookhaven Connect users; this represents an increase of 329 users since the beginning of the year.

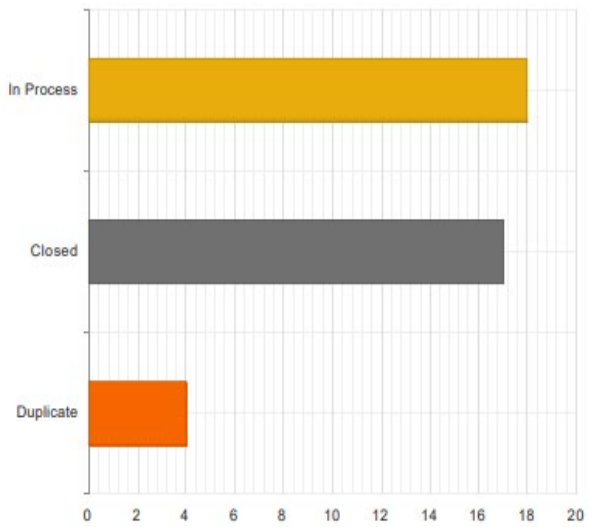
Statistics

Total Reports Created	39
Total Reports Open	18
Total Reports Closed	21
Average Reports Created per Day	1.22
Average Reports Closed per Day	0.66
Average Time to Close	4.71 Days
Fastest Closed Request Type	Potholes (0.04 Days)
Slowest Closed Request Type	Right-of-Way Maintenance (19.16 Days)
Most Common Request Type	Storm Water
Least Common Request Type	Traffic Signal

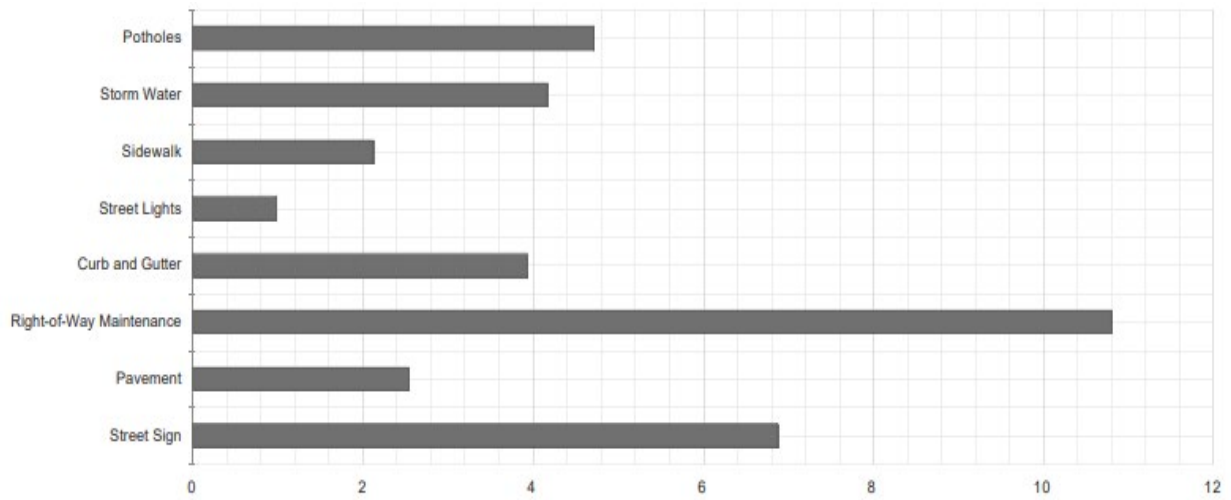
Request by Type



Request by Status



Average Days to Close per Request Type



Powered by CITY SOURCED

Community Development: December 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	242	3,715
New Single Family	40	14	17	18	20	22	17	12	20	13	11	10	214
New Multi Family	0	0	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 December
2021**

File #	Address	Scope	Hearing Date
VAR21-00051	2360 Colonial Drive	Impervious coverage increase and retaining wall side setback reduction	1/19/22
VAR21-00054	2321 Valley Brook Way	Impervious coverage increase	1/19/22
VAR21-00061	3187 Madison Avenue	Impervious coverage increase and rear and side yard reduction	1/19/22
VAR21-00062	3088 Dickson Street	Impervious coverage, retaining wall height, and front door threshold increase	1/19/22
VAR21-00065	2545 Winding Lane	Stream buffer reduction	1/19/22

Community Development BOA/Variations Heard in December 2021

File #	Address	Scope	Hearing Date	Action
VAR21-00038	3067 Oglethorpe Way	Impervious coverage increase	12/15/21	Deferred to 1/19/22
VAR21-00045	2714 North Thompson Road	Reduction of stream buffer and front yard setback; increase of front door threshold	12/15/21	Approved with Conditions
VAR21-00046	1590 Dresden Drive	Accessory structure setback/setback reduction	12/15/21	Approved with Conditions
VAR21-00048	3067 Oglethorpe Way	Reduction of stream buffer	12/15/21	Approved with Conditions
VAR21-00049	1654 Richwood Drive	Impervious coverage increase	12/15/21	Approved with Conditions
VAR21-00050	2545 Winding Lane	Reduction of stream buffer	12/15/21	Approved with Conditions
VAR21-00052	2436 Wawona Drive	Stream buffer, accessory structure side setback, and retaining wall setback reduction	12/15/21	Deferred to 1/19/22
VAR21-00055	3525 Brookleigh Lane	Impervious coverage increase	12/15/21	Approved with Conditions
VAR21-00056	1759 Wilmont Drive	Stream buffer reduction	12/15/21	Approved with Conditions
VAR21-00057	1098 Oakland Trace	Rear yard setback reduction and impervious coverage increase	12/15/21	Approved with Conditions
VAR21-00058	1279, 1283, & 1287 Sunland Drive	Side street-loaded garage vehicle entrance and street building setback reduction	12/15/21	Approved with Conditions
VAR21-00059	2948 Skyland Drive	Stream buffer reduction	12/15/21	Approved with Conditions
VAR21-00060	3892 Buford Highway	Transitional buffer reduction	12/15/21	Approved with Conditions

Community Development Rezoning Filed in December 2021 – None

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

Community Development Rezoning Heard in December 2021 - None

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

Code Enforcement Activity December 2021

Inspections & Follow-ups	1,140
Violations	164
Violations Created Per Day	8
Courtesy Warnings/Placards	51
Residential Citations	1
Commercial Citations	0
Total Street Miles Patrolled	1,694
Total Requests Created	94
<i>Department-Generated Inspections</i>	36
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	58
Brookhaven Connect/CitySourced Requests Received / In Process	12
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	46
Average # of Reports Created per Day	2
Average # of Reports Closed per Day	1
Average Time to Close	2 days
Signs Removed	37

Building Inspection Activity December 2021	
Plan reviews	175
Building inspections	1,141
Building inspections percent pass/fail	80%/20%

Fire Marshall Activity December 2021*	
Plan reviews	59
Inspections	57
Inspections percent pass/fail	95%/5%
Existing/Mandated Business inspections	67
Existing/Mandated Business inspections pass/fail	21%/79%

*Existing/Mandated Business Inspections Program initiated May 2021

Key Land Development Activity/Review December 2021	
Land Development Enforcement & Inspection Activity	
Tree removal permits	72
Stop Work Orders issued	3
Courtesy warnings issued (Notice of violation)	11
Environmental Inspections	170
Environmental Court Summons	0
N/A	
Land Disturbance Permit Review	8
Briarwood Road MUP – 1496 Briarwood Road	
Dresden Village – 1350 Dresden Drive	
AMLI Brookhaven – 1400 Lake Hearn Drive	
Foundation Academy – 3708 Clairmont Road	
MCP North Boardwalk – 1551 West Nancy Creek Drive	
Floor and Décor Brookhaven – 1690 Northeast Expressway	
Greystar Executive Park – 50 Executive Park	
MCP Scout Hut Demo – 4051 Candler West	
Land Disturbance Permits Approved	1
MCP North Boardwalk – 1551 West Nancy Creek Drive	
Plat Review Activity	3
Replat – 4095 Ashford Dunwoody	
Combination plat – 2643 Caldwell Road	
Final plat – 1325 Sunland Drive	
Plats Approved	1
Halstead plat revision – 1330 North Druid Hills Road	

Municipal Court: December 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	433	6,666
Number of Court Dockets	4	15	19	17	17	17	17	19	17	15	15	13	185
Number of Defendants on dockets	53	315	472	454	465	519	481	600	535	408	462	379	5,143
Number of Cases on Dockets	94	510	681	765	708	885	745	965	850	717	753	622	8,295

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	70,826.40
Contempt Charge	857.50
Processing Fee	11,718.52
Cash Bonds	25,777.65
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	26,977.80
Pre-Trial Fee	0.00
CB-Applied	12,692.80
Bond Forfeiture	0.00
Overage	16.20
Restitution	0.00
NSF	0.00
Monthly Cash Collections	148,866.87
Paid to Diverse Agencies	26,977.80
Cash Bond Refunds/Returned	40,471.90
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	67,449.70
NET	81,417.17

Office of City Clerk: December 2021

	City Clerk's Office and Legislative Activities – December 2021	
	Open Record Requests	43
	Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., And Facilities Authority)	5
Some Virtual Meetings Held	Minutes Composed (Council, Dev. Auth., and Facilities Authority)	3
In Person Meetings Held (14 th)	Executive Sessions Held (Council and Dev. Auth. Only)	1
Ordinances/No.	December 2021 – Description	Appr. Date
ORD2021-12-01	Creating Special Service District (Replaced by ORD2021-12-07)	12/14/2021
ORD2021-12-02	Amending CIP Fund and Stormwater FY 2021	12/14/2021
ORD2021-12-03	Amending General and CIP Fund Budgets FY 2021 – Sidewalk ADA	12/14/2021
ORD2021-12-04	Amending Sec. 21—62 Prohibited Signs	12/14/2021
ORD2021-12-05	Amending Budget FY 2021-SPLOST Fund	12/14/2021
ORD2021-12-07	Creating Special Service District (NO Maps)	12/30/2021
ORD2021-12-08	Amending Emergency Declaration Ordinance	12/30/2021
Resolutions/No.	December 2021 – Description	Appr. Date
RES2021-12-01	Resolution Appointing Sherean Malekzadeh to Planning Commission	12/14/2021
RES2021-12-02	Resolution Approving Annual Adopt. Of Future Sidewalk List	12/14/2021
RES2021-12-03	Amending Resolution 2019-09-05 Annexation Policy	12/14/2021
Department	Contracts/Agreements Approved by Council – December 2021	Appr. Date
Parks and Recreation	Lose & Associates Supplemental Agreement – Brookhaven Park	12/14/2021
Public Works	RESS for Emergency at Windsor Parkway	12/14/2021
	Appointments – December 2021	Appr. Date
Planning Commission	Sherean Malekzadeh	12/14/2021
	Proclamations and Presentations – December 2021	
Mayor and Council	Recognition of Founding Councilman Joe Gebbia	12/14/2021
Department	Plans, Studies, and Policies Approved by Council – December 2021	Appr. Date
	None	

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

Date of Request	Request #	Name	Description
12/2/2021	PRR-697-2021	Sarah J Zeeman	All Responsive Documents for PRR-649-2021
12/2/2021	PRR-698-2021	Sam Perlman	Site Plan 2588 Green Meadow Lane
12/2/2021	PRR-699-2021	Drew Clough	Plans 2583 Redding Road
12/3/2021	PRR-700-2021	Jalisa Galloway	Information on 11 Corporate Blvd
12/3/2021	PRR-701-2021	Kambiz Pyvand	2019 Permits Information
12/6/2021	PRR-705-2021	Stefani Daub	New Business List
12/6/2021	PRR-704-2021	Stefani Daub	New Building Permit List
12/6/2021	PRR-706-2021	Judi Cozzi	Fence Applications 2330 Colonial Drive
12/6/2021	PRR-709-2021	Robin Davis	Permits List
12/8/2021	PRR-707-2021	Sammie Purcell	Employees Resignation Information
12/9/2021	PRR-702-2021	Katie Dunagan	Steve Chapman Emails on Golf Carts
12/9/2021	PRR-710-2021	Matthew Osucha	Variance Information Drew Valley
12/9/2021	PRR-708-2021	Renee Poteete	Information on 1680 Chantilly Drive
12/9/2021	PRR-711-2021	John Knight	Plat 2383 Colonial Drive
12/9/2021	PRR-712-2021	John Knight	Survey 2379 Colonial Drive
12/9/2021	PRR-720-2021	Kayla Finn	1890 Briarwood Road Information
12/10/2021	PRR-716-2021	Beth Kasa	Perimeter Summit Sign Permit
12/10/2021	PRR-715-2021	Stephanie Vargas	Employees Contact Information
12/13/2021	PRR-717-2021	Woudlin J. Baptiste	Code Violation List
12/13/2021	PRR-718-2021	Wendy Turner	Information 2024 Druid Hill Drive
12/14/2021	PRR-721-2021	Bryan Holmes	School Zone Sign
12/14/2021	PRR-722-2021	Drew Clough	Plans 2742 Winding Lane
12/14/2021	PRR-728-2021	Saramma Thomas	911 Calls for 3267 Osbourne Road
12/15/2021	PRR-723-2021	Kyle Baumann	Permits Information
12/15/2021	PRR-703-2021	Eugenie Viener	Emails Information
12/16/2021	PRR-730-2021	Inv. Grisby	Incident Report
12/16/2021	PRR-719-2021	Jonathan Gabriel	Checks Information
12/17/2021	PRR-729-2021	Bryan Adamcik	1025 Lenox Park Information
12/17/2021	PRR-714-2021	John Curry	Employees Compensation Information
12/17/2021	PRR-724-2021	Thomas Robinson	Police Department Salary Information
12/21/2021	PRR-731-2021	Paras Shah	Plans 4545 Ashwood Trail
12/21/2021	PRR-732-2021	Clashawn Grant	Information on 18 200 03 009
12/21/2021	PRR-735-2021	Joy Smith	Inspection Information
12/22/2021	PRR-713-2021	Sarah Zeeman	Information on CV21-00377
12/23/2021	PRR-733-2021	Sarah Zeemam	Additional Information Requested

12/23/2021	PRR-737-2021	Clashawn Grant	Information on 18 271 15 011
12/28/2021	PRR-736-2021	Joy Smith	Work Inspections Information
12/28/2021	PRR-738-2021	Katie Szarkowicz	Anthony Audrey Information
12/29/2021	PRR-743-2021	Brittany Edwards-Franklin	Information on ZON21-00058
12/29/2021	PRR-727-2021	Terrell Carstens	Information on Phase I of PCG
12/30/2021	PRR-742-2021	Clashawn Grant	Information on 18 271 15 016
12/30/2021	PRR-741-2021	Justin Dilley	Building Permits Applications Information
12/30/2021	PRR-740-2021	Josh Huffaker	Information on 2492 Drew Valley Road
			Total completed: 43

Communications: December 2021

Communications Department Activities:

- Produced Paint the Park 2022 wall calendar in English and Spanish
- Coordinated printing of SJREC Final Report
- Updated Sustainable Brookhaven website
- Created social media campaign for MLK Day event
- Created social media campaign for City Centre meeting
- Created social media campaign for CovidCare hiring
- Staffed Light Up Brookhaven
- Staffed PCG Community Meeting
- Staffed Special Called Meeting
- Supported WeLoveBuHi food drive
- Supported Familias Azulia toy drive
- Supported Shop With a Badge event
- Staffed City Council meetings
- Maintained COVID-19 website along with GIS
- Responded to various media requests
- Press releases, e-blasts & notifications:
 - Volunteers needed for storm drain marker event
 - City Council preview 12/14
 - City Council wrap-up 12/14
 - SJREC final recommendations
 - MLK Day event
 - Weekly eblasts

Engagement reports (December):

	Posts	Subscribers	Subscriber growth (1 mo)
E-blasts/press releases	9	4,801	-3
Facebook	67	9,165	+29
Facebook (Spanish)	42	347	+8
Twitter	28	4,513	+10
NextDoor	17	24,804	+177
Instagram	38	3,351	+16
Instagram (Spanish)	47	687	+20
Brookhaven Alert	8	3,670	+189

Convention and Visitors Bureau: December 2021

- Explore Brookhaven participated in Travel South International Showcase meeting with more than 40 international planners
- 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 completed Destinations International Master Class on Equity, Diversity, and Inclusion.
- 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!

Facebook 1.3K page likes

Instagram 2.6K followers

Explora IG 648 followers

Information Technology: December 2021

General IT

- Completed upgrade of OnBase and CityWorks
- Worked on resolving post-cutover issues with OnBase and CityWorks teams
- Upgraded OnBase user's application version
- Worked with MCCi/Laserfiche to resolve SSL certificate issue
- Worked with Tyler to resolve issue with it not restarting after updates
- Performing re-scans and updates for PCI credit card compliance
- Generated over \$2000 in revenue for the City through GovDeals
- Security Training completed at 80% for all employees
- Added additional drives and memory to SQL container
- Prune out redundant backup copy jobs from Cloud
- Inventoried cameras and door readers at City Hall, Police and Parks

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	172
Total	2,312	2,921	2,168	2,165	2,786	2,558	2,331	2,053

GIS

- Completed Onbase and CityWorks installs and upgrade
- Completed CitySourced integration upgrade with CityWorks
- Created Special Service District layer for Community Development
- Updated GDOT LRA centerline data for Public Works
- Conducted Brookhaven Park drone test flight

Police Department

- Installed new switch, gateway and access points for guest WIFI at Lynwood.
- Scanned and patched server for log4j
- Installed/imported SSL Certs on our systems
- Deployed security scanner server and configured scanner on the network
- Updated SSL certificate on city websites
- Worked on surplus equipment
- Worked on setting up new laptops
- Onboarded couple new employees

Parks & Recreation: December 2021

Parks/Facilities and Grounds Maintenance Monthly Report

Monthly Work Order Summary (Internal w/Contractors)

- Work Orders - 9
- Work Orders Completed - 9
- Work Orders Outstanding - 0

December 2021 Projects

- Installed the councilmember plaques at The Greenway
- Removed timbers from Fernwood
- Began renovations of outside restrooms at Murphey Candler Horseshoe
- Installed lights on all city signs
- Installed Christmas tree
- Cleaned drain at Parkside
- Decorated tree at MARTA
- Installed concrete pads at Murphey Candler
- Installed concrete pads at Georgian Hills

December 2021 - Janitorial Totals

	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
Langford Park	6	NA	4	NA	NA
LaVista Park	4	NA	2	NA	NA
Peachtree Creek Greenway	25	NA	10	NA	NA
Ashford Park	21	11	3	3	4
Blackburn Park	266	10	18	5	9
Briarwood Park	56	9	6	4	7
Brookhaven Park	89	NA	18	NA	NA
Clack's Corner	0	NA	NA	NA	NA
Fernwood Park	6	NA	3	NA	NA
Georgian Hills Park	13	NA	3	NA	NA
Lynwood Park	62	7	4	5	9
Murphey Candler Park	123	3	6	1	NA
Parkside Park	8	NA	4	NA	NA
Skyland Park	34	7	12	3	8
Totals	713	47	93	20	37

Recreation Division Monthly Report

December Athletic Revenue Brought in: \$46,871.76

- Youth athletic programs brought in \$7,342.73
- Adult athletic programs brought in \$34,368.03
- Athletic fields/gymnasiums/tennis court rentals brought in \$5,161.00

December 2021 Athletic Activities Currently in season are listed below:

Youth Athletics

- YMCA winter basketball league
- Concorde soccer winter camps and leagues
- UTA winter tennis camps
- Elevate sports academy basketball league/clinics
- Outshine Sports holiday camps
- Up4Tennis classes and private lessons
- UTA tennis leagues and lessons

Adult Athletics:

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

Athletic Participation Summary	December 2021
Adult Fall Kickball	Season Completed
Adult Fall Softball	Season Completed
Adult Flag Football	Season Completed
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:

- CHOA wasn't able to get the helicopter back from Florida in time but came through with the ambulance entrance
- Having a full maintenance staff on site to set up was a game changer
- Successful event (All vendors, speakers and performers arrived and were happy)
- Estimated 2,000 people

2022 Cherry Blossom Festival:

- Worked through final items on Splash Contract
- Worked through Sponsorship items with Premier and Splash

MLK Day:

- Ordered giveaway blankets
- Received a contract from MARTA and approval to use the lot

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
December	102
Lifetime	1,545

*(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
December	348
Lifetime	9,692

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)
December	3,692.834 (kWh)	3.693 (MWh)
Lifetime	96,675.849 (kWh)	96.616 (MWh)

Police: December 2021

Brookhaven Police Department Activity Summary Report			
	October 2021	November 2021	December 2021
Incidents Reported	634	618	557
Custodial Arrests	239	198	225
Accidents	202	198	173
Citations Issued	1016	998	770
Residential Security Watches Requested	15	31	32
Field Interviews	44	35	22
Wanted People Apprehended	30	22	19
Brookhaven Police Department Activity Summary Report			
	October 2020	November 2020	December 2020
Incidents Reported	636	680	614
Custodial Arrests	201	190	181
Accidents	167	190	167
Citations Issued	1,173	980	601
Residential Security Watches Requested	10	19	23
Field Interviews	37	56	44
Wanted People Apprehended	16	15	16

Support Services – December 2021

- Community Engagement Organized our 2021 Shop with a Badge event, which was hosted at the Brookhaven Police Department. This event gifted well over 300 toys to 120 children.

Support Services

REPORTS	Officer Serrano	Officer Moore	Sergeant Martinez	Total
Incident Reports	3	2	0	5
Accident Reports	0	0	0	0
Patrol Assist	2	2	0	4
Court Assist	4	6	0	10
Arrests	0	0	0	0
Citations	0	0	0	0
Press Releases	1	0	0	1
Media Interviews	4	0	0	4
Community Meetings	3	40	1	44
Meeting Attendees	60	50	50	160
Community Contacts	75	250	57	382
Business Contacts	50	75	9	134

- 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	20
Citations	25
Warnings	64
Transport for Courts	42
Arrests	4
Child Safety Seat Install / Teen Driving Classes	0
Shifts Worked	55
Court Service Hours	142
Traffic Enforcement Hours	36
Fleet Service Hours	86
Transport Hours for Uniform Patrol/NET	14
Training Hours	0

Monthly Report: K-9 Officers	Sgt Fikes & K9 "Bane"	Officer Williams & K9 "Spock"	Officer Ritch & K9 "Koda"	Officer Nuttall & K9 "Lord"
Patrol Assist	70	48	14	102
Other Agency Assist	3	4	3	2
Training Hours	32	32	24	32
Search Warrants	0	0	0	0
Citations	5	0	4	2
Warnings	4	7	4	11
Field Interviews	0	0	0	0
Felony Arrests	2	0	2	3
Misdemeanor Arrests	6	0	5	1
City Ordinance Arrests	2	1	5	2
Wanted Person Located	1	0	0	0
K-9 Search (narcotics)	4	1	2	2
K-9 Tracks / Area Search	2	3	0	2
Building Search (for persons)	0	0	0	1
K-9 Related Arrests	11	0	0	1
K-9 Demonstrations / PR	0	0	0	0
Currency Seized	\$0.00	\$0.00	\$170,000.00	\$0.00
Marijuana Seized	22,216.0 grams	4.0 grams	5.0 grams	126.0 grams
Cocaine Seized	3,000.0 grams	0.0 grams	4.0 grams	0.0 grams
Methamphetamine Seized	0.0 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	2,000	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	30
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	50
Total Citations Issued	20
Total Warnings Issued	37
Felony Arrests	0
Misdemeanor Arrests	3
Arrest / Released on Copy	2
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

December 2021 - Criminal Investigations Report	
Total Reports Handled	197
Total Reports Cleared	157
Cleared INACTIVE	126
Exceptionally Cleared	9
Unfounded	11
Cleared by Arrest	11
Arrest Warrants Obtained	1
Search Warrants Obtained	12
Total Cases "ACTIVE" on December 31, 2021	124



ChatComm 911 Executive Overview
December 1, 2021 – December 31, 2021

911 Answer Time: In December 2021, ChatComm 911 answered 92.5% of all incoming phone calls within ten seconds and 98.5% 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 December 2021, ChatComm 911 handled a total of 31,627 phone calls.

- 73.8% (23,350) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - 14,000 of those calls were received on the 911 trunks. 2,362 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
 - 6,988 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 26.2% (8,277) of the phone calls handled by ChatComm 911 in December 2021 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 3,085,746 incoming phone calls. Of those calls, 1,960,969 (63.5%) were received on 911 trunks and 1,124,777 (36.5%) came in on 10- digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 29,795 incidents in December 2021.

- 54.6% (16,267) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 40.6% (12,098) of the incidents were dispatched incidents.
- The remaining 1,430 (4.8%) of the incidents were transferred via CAD to DeKalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 36.0% (10,712) of the total incident volume.
 - 8,287 incidents were Sandy Springs Police Department incidents.
 - 1,357 incidents were for Sandy Springs Fire Rescue.
 - 1,068 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 25.2% (7,499) of the total incident volume.
 - 6,667 incidents were Johns Creek Police Department incidents.
 - 468 incidents were for Johns Creek Fire Department.
 - 364 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 12.9% (3,843) of the total incident volume.
- Brookhaven incidents were 21.2% (6,311) of the total incident volume.
- DeKalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 4.8% (1,430) of the total incident volume.
 - 779 incidents were Fire calls for service in Brookhaven or Dunwoody
 - 651 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of December 2021, ChatComm 911 handled 4,286,413 incidents

since “go- live” in September 2009. 3,797,997 (88.6%) of those were law enforcement incidents; 280,611 (6.6%) of those were fire department incidents; and 207,805 (4.8%) of those were EMS incidents.

EMD & EFD Compliance: For the month of December 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 December is in-progress and will be updated once data becomes available.
- The Emergency Fire Dispatch QA compliance for December was 94%.

Public Works: December 2021

Major Initiatives Completed

- Windsor Pkwy/Osborne Roundabout: The roundabout is substantially complete as of 12/23/21, with striping and punch list remaining.
- N. Fork Nancy Creek Streambank I: Completed the live Planting in December.
- Ashford Dunwoody / Dresden Dr. ATMS: The project is 98% completed. Signal operations inspection in progress. The CCTV equipment on back order.

Major Initiatives in Progress/Upcoming

- N. Fork Nancy Creek Streambank II: EPD Stream Buffer variance received. Received the ACOE comments.
- Northeast Expressway MUP: Construction in progress.
- ST 08 - ADR/Windsor Pkwy Design: GDOT LAP Audit completed. New Traffic Study required. The Roundabout size being reviewed.
- 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 poles relocated, waiting in other utility companies to relocate.
- Briarwood MUP (west end): Right of Way appraisals complete. Permit comments received.
- Peachtree Creek Greenway Phase II: Public engagement meeting held on 12/06/21.
- Peachtree Creek Greenway Phase III: Heath & Linebeck selected as most qualified firm. Scope negotiations begin.
- Dresden Dr. Intersection Safety Analysis: Public meeting was held on 12/13/21. The scope of services revised. Study to be an areawide study rather than an intersection study. The project is expected to be extended.
- GDOT LMIG Safety Grant: Contract awarded to Sunbelt and Notice to Proceed issued on 11/02/21. Materials received, and work to begin in early January.
- Street Sweeping: Purchase orders issued for the 2021 Winter Street sweeping. Street sweeping is 65% completed as of 1/04/22.
- 2021 Paving: DWM contractor are in the process of lowering the waterline on Appalachee and Cartecay. Curb raising started on 1.03.22. **FDR chart for progress below.**

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.
- PTOG Coordination with PCIDs/GDOT – Signals on Ashford Dunwoody Rd from Lake Hearn to Johnson Ferry.

- RTOP / PTO: 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

- 12/02/21 – Upper North Fork Nancy Creek Corp discussion.
- 12/06/21 – PCG Phase II Community meeting.
- 12/10/21 – Stormwater presentation at Marist School.
- 12/13/21 – Dresden Drive Intersection Improvement Study Assumptions meeting.
- 12/14/21 – Emory Executive Park Roundabout Stormwater updates.
- 12/16/21 – LAP Audit meeting for P.I 0013138.
- 12/16/21 – Children / Brookhaven check in meeting
- 12/17/21 – LMIG Safety meeting.

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD: **565**
- Permits issued this month: **17**

Stormwater Performance Measures (OPTECH)

December 2021			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%
Priority 2	0	0	0%
Priority 3	5	5	100%
Total	5	5	100%

Maintenance Work Performance Measures (OPTECH)

December 2021			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	1	1	100%
Priority 2	6	3	50%
Priority 3	7	6	86%
Total	14	10	71%

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	3	76
Downed Lines	0	0	4	1	3	2	1	0	4	0	1	0	16
Pavement/Potholes	15	22	20	21	14	26	22	15	17	21	11	9	213
Right of Way/Trash	3	10	7	7	6	9	7	8	5	2	0	4	68
Sidewalk	8	6	8	8	6	3	2	8	4	10	4	6	73
Stormwater	9	5	11	20	33	11	13	8	10	5	2	9	136
Street Lights	5	5	6	1	3	5	1	3	8	4	8	3	52
Street Sign	7	10	17	5	6	13	14	8	7	6	11	3	107
Street Striping	1	1	0	0	0	1	0	2	0	0	0	0	5
Traffic Signal	3	4	3	1	2	0	0	2	1	4	3	2	25
Trees	3	0	0	0	7	6	8	12	1	0	0	0	37
Total Service Requests	57	69	84	75	93	87	71	70	62	55	46	39	808

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	3	43
Curb Repairs	0	6	5	1	8	10	1	3	3	5	6	4	52
Potholes	6	6	13	2	7	5	9	5	10	5	5	4	77
Patching	3	6	2	4	4	4	3	6	1	8	11	2	54
Streetlights	1	0	0	0	0	0	0	0	0	0	0	0	1
Signs	9	3	17	4	5	5	8	14	3	11	2	12	93
Traffic Signals													
Signal Repairs	8	4	11	4	15	7	4	2	11	10	9	2	87
ROW Maintenance													
Striping	0	0	0	0	0	0	0	0	0	3	0	0	3
Tree Removal	3	2	0	3	2	5	9	20	3	1	1	1	50
ROW Maintenance	4	6	10	2	3	17	7	9	6	10	7	3	84
Stormwater													
Stormwater	20	13	12	6	18	11	10	20	12	11	11	7	151

Total work orders	58	47	74	30	64	67	53	85	54	69	56	38	695
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2021 Capital Paving Progress Chart

CITY OF BROOKHAVEN 2021 PAVING PROGRESS (12/29-1/5)									
STREET NAME	BEGIN	END	PROJECTED START DATE	MILLING	FULL DEPTH RECLAMATION	19MM SUPERPAVE	9.5MM SUPERPAVE	CURB RAISING	COMMENTS
APPALACHEE DRIVE	CARTECAY DR.	DRESDEN DR.							Awaiting milling, FDR, Binder & Topping
BRAWLEY CIRCLE	BRAWLEY CIR.	EAST END						N/A	Awaiting milling, FDR, Binder & Topping
BRAWLEY DRIVE	BRAWLEY CIR.	WEST END						N/A	Awaiting milling, FDR, Binder & Topping
BRAWLEY DRIVE	BRAWLEY CIR.	BERKFORD CIR.						N/A	Awaiting milling, FDR, Binder & Topping
CARTECAY DRIVE	ELIJAY DR.	OOSTANAULA DR.							Awaiting milling, FDR, Binder & Topping
COVE CIRCLE	DREW VALLEY RD	COTSWALD DR.							Awaiting milling, FDR, Binder & Topping
DREW VALLEY RD	POPLAR SPRING DR.	COVE CIR.							Awaiting milling, FDR, Binder & Topping
MURPHY CANDLER CT.	CANDLER LAKE WEST	WEST END						N/A	Awaiting milling, FDR, Binder & Topping
NANCY CREEK WAY	E. NANCY CREEK DR.	CANDLER LAKE EAST							Awaiting milling, FDR, Binder & Topping
OAKLAWN AVE.	APPLE VALLEY RD.	CALDWELL RD.							Awaiting milling, FDR, Binder & Topping
OGLETHORPE AVE.	COLONIAL DRIVE	N. DRUID HILLS RD.	11/1/2021	11/1/2021	11/17/2021	11/22/2021	SCHEDULE-1/14/22	1/4/2022	Awaiting Topping
E. OSBORNE RD.	CALDWELL RD.	APPLE VALLEY RD.	7/1/2021	6/29/2021	N/A	7/1/2021	COMPLETED-7/1/2021	N/A	
PINE RIDGE RD.	WOOD CIRCLE	ATLANTA CITY LIMITS	10/29/2021	10/29/2021	11/15/2021	11/23/2021	SCHEDULE-1/13/22	N/A	Awaiting Topping
SAINT CLAIR COURT	W. NANCY CREEK DR.	NORTH END						N/A	Awaiting milling, FDR, Binder & Topping
WOODS CIRCLE	ATLANTA CITY LIMITS	DEAD END	10/29/2021	10/29/2021	11/15/2021	11/23/2021		1/4/2022	Awaiting Topping
BROOK FOREST DR	LAVISTA RD	CITADEL DR	11/7/2021	9/1/2021	9/6/2021	9/14/2021	SCHEDULE-1/13/22	N/A	Awaiting Topping
BROOK VALLEY LN	SHERIDAN RD	NORTH END	11/7/2021	10/12/2021	10/22/2021	11/3/2021	SCHEDULE-1/12/22	1/5/2022	Awaiting Topping
CITADEL DR	LAVISTA RD	BEECH HAVEN RD	11/10/2021	8/18/2021	8/19/2021	10/22/2021	SCHEDULE-1/10/22	N/A	Awaiting Topping
CITADEL DR	BEECH HAVEN RD	WILD CREEK TRL	11/10/2021	8/18/2021	8/19/2021	10/22/2021	SCHEDULE-1/10/22	N/A	Awaiting Topping
CITADEL DR	WILD CREEK TRL	BRIARCLIFF RD	6/28/2021	6/28/2021	N/A	6/30/2021	COMPLETED-6/30/2021	N/A	
LONGWOOD TRACE	CHANTILLY DR	WEST END	6/28/2021	6/8/2021	N/A	6/8/2021	COMPLETED-6/9/2021	N/A	
MAYFAIR DR	KINGSLEY CT	BRIARCLIFF RD	11/8/2021	10/8/2021	10/21/2021	10/25/2021	COMPLETED-11/8/2021	N/A	
MERRIMAN LN	SOUTHWEST END	SHERIDAN RD						N/A	Awaiting milling, FDR, Binder & Topping
SHERIDAN CT	SHERIDAN RD	EAST END	6/9/2021	6/9/2021	N/A	6/9/2021	COMPLETED-6/10/2021	N/A	
VISTA VALLEY DR	LAVISTA RD	NORTH END	11/7/2021	10/25/2021	10/27/2021	11/8/2021		1/5/2022	Awaiting Topping
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	N/A	Awaiting Topping between Citadel Dr & Brook Forest Dr

Finance: December 2021

December 31, 2021 Financial Report in Brief (Unaudited)

The December 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 December 2021 were \$3,491,709 less than they were this time last fiscal year. Intergovernmental Revenue increased by \$1,094,614 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 \$3,466,887 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 \$473,505 and) and property tax revenue increase by \$751,391 in 2021. Charges for Services increased by \$142,849 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 decreased compared to last year at this time by \$1,876,496. The General Government expenditures decreased by \$1,420,428 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 decreased by \$1,808,885 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 \$1,372,428 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 decreased by \$293,073. Expenditures for the Economic Development function increased by \$283,727 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 December 31, 2021

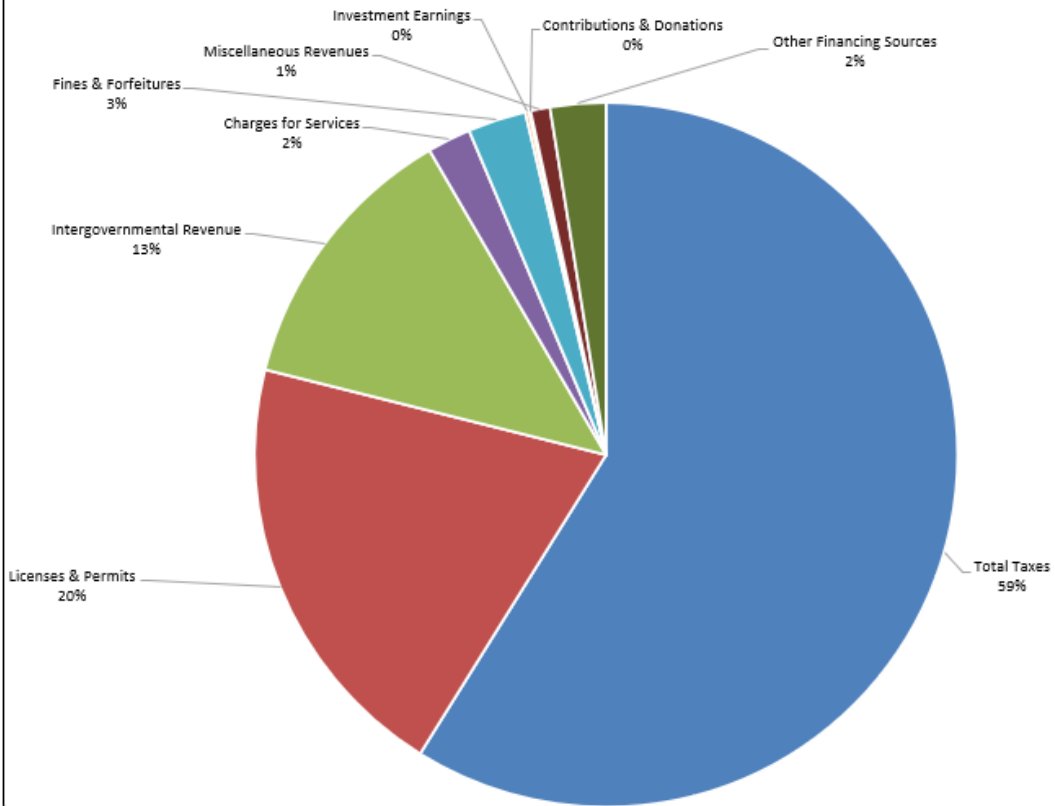
	2020 Amended Budget	2020 YTD Transactions	2021 Amended Budget	2021 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 9,752,088	\$ 9,646,312	\$ 11,126,097	\$ 10,397,703	\$ (728,394)	93.45%
Motor Vehicle Tax & Title Ad Valorem Tax	779,442	1,285,099	689,850	1,758,604	1,068,754	254.93%
Recording Intangible Tax	66,096	236,210	120,643	232,117	111,474	192.40%
Real Estate Transfer Tax	25,000	58,574	53,338	73,731	20,393	138.23%
Franchise Tax	3,625,000	3,332,292	3,625,000	894,649	(2,730,351)	24.68%
Alcoholic Beverage Excise Tax	1,122,000	1,296,488	1,196,398	1,219,118	22,720	101.90%
Energy Excise Tax	220,000	175,727	172,811	137,392	(35,419)	79.50%
Motor Vehicle Rental Excise Tax	273,734	44,849	150,000	50,020	(99,980)	33.35%
Business & Occupational Tax	2,170,000	1,679,599	1,800,000	1,444,053	(355,947)	80.23%
Insurance Premium Tax	3,553,650	4,014,162	3,798,917	4,169,190	370,273	109.75%
Financial Institutions Tax	67,734	66,917	67,734	41,741	(25,993)	61.62%
Penalties & Interest	57,887	49,373	65,992	79,219	13,227	120.04%
Total Taxes	21,712,631	21,885,602	22,866,780	20,497,538	(2,369,242)	89.64%
Licenses & Permits	3,120,000	10,436,703	3,133,000	6,969,816	3,836,816	222.46%
Intergovernmental Revenue	400,000	3,337,702	196,739	4,432,317	4,235,578	2252.89%
Charges for Services	632,650	554,575	478,873	697,424	218,551	145.64%
Fines & Forfeitures	1,225,000	830,271	1,225,000	932,576	(292,424)	76.13%
Investment Earnings	50,000	138,450	50,000	57,716	7,716	115.43%
Contributions & Donations	-	57,450	-	27,670	27,670	0.00%
Miscellaneous Revenues	82,000	88,342	361,000	311,077	(49,923)	86.17%
Other Financing Sources	8,084,605	978,095	8,564,450	889,349	(7,675,101)	10.38%
TOTAL REVENUES	\$ 35,306,886	\$ 38,307,190	\$ 36,875,842	\$ 34,815,482	\$ (2,060,361)	94.41%

**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*

**Franchise fees: variance due to timing in remittance of 4th quarter funds.*

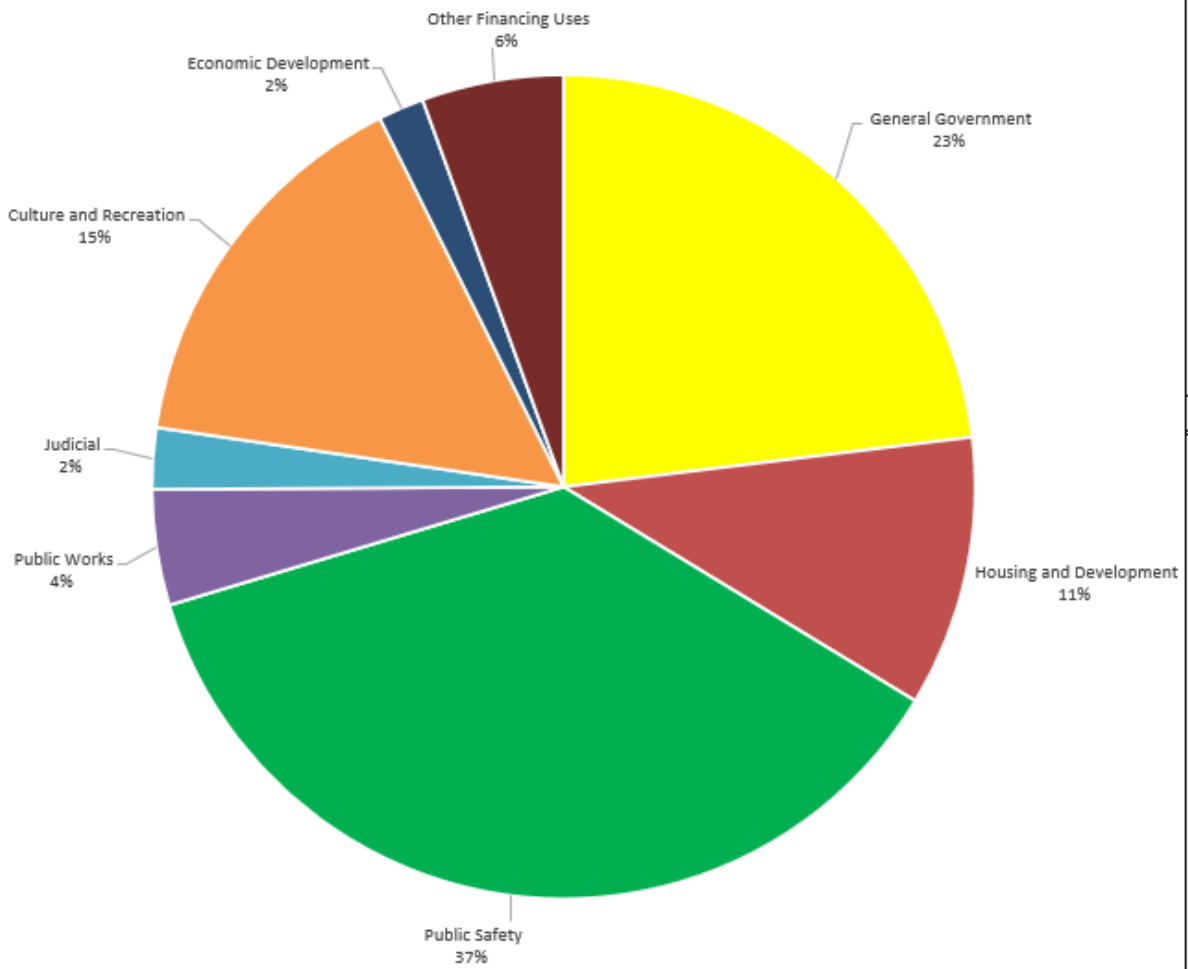
GENERAL FUND REVENUES BY SOURCE (December 2021 YTD)



City of Brookhaven - YTD through December 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	\$ 8,484,652	\$ 7,705,347	\$ 7,064,224	\$ 641,123	91.68%
Housing and Development	3,745,855	3,317,061	4,326,330	3,253,509	1,072,821	75.20%
Public Safety	11,552,520	11,520,872	11,721,667	11,227,799	493,868	95.79%
Public Works	1,581,051	1,442,244	1,615,554	1,389,556	225,998	86.01%
Judicial	874,735	629,954	1,034,261	735,931	298,330	71.16%
Culture and Recreation	3,518,276	3,320,018	4,846,191	4,692,447	153,744	96.83%
Economic Development	327,864	267,860	706,316	551,587	154,729	78.09%
Other Financing Uses	4,636,922	3,513,471	4,920,176	1,704,586	3,215,590	34.64%
TOTAL EXPENDITURES	\$ 35,306,886	\$ 32,496,133	\$ 36,875,842	\$ 30,619,638	\$ 6,256,204	83.03%

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(December 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	\$132,993	
Disbursements	\$30,991	
Balance at December 31, 2021		<u>\$165,737</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 December 31, 2021	<u>\$483,781</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 December 31, 2021
Explorer Program	\$ 9,155	\$ 1,571	\$ (685)	\$ 10,041
Shop with a Badge/Cop	36,407	24,444	(36,087)	24,765
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>\$ (36,772)</u>	<u>\$ 57,838</u>