



**TO:** Mayor and City Council  
**FROM:** Cristian Sigman, City Manager  
**DATE:** July 15, 2022  
**SUBJECT:** June 2022 Departmental Highlights

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

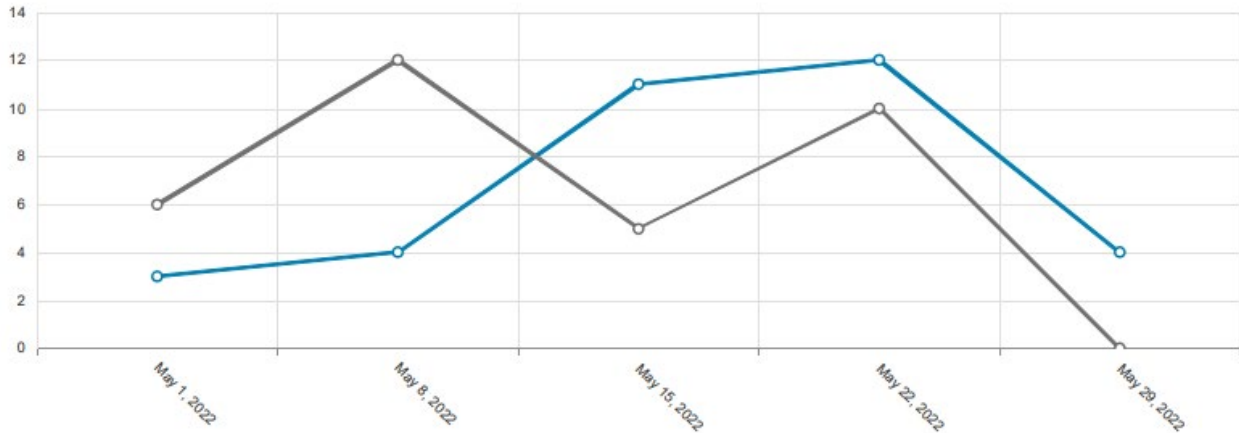
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## Brookhaven Connect Metrics: June 2022

**\*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

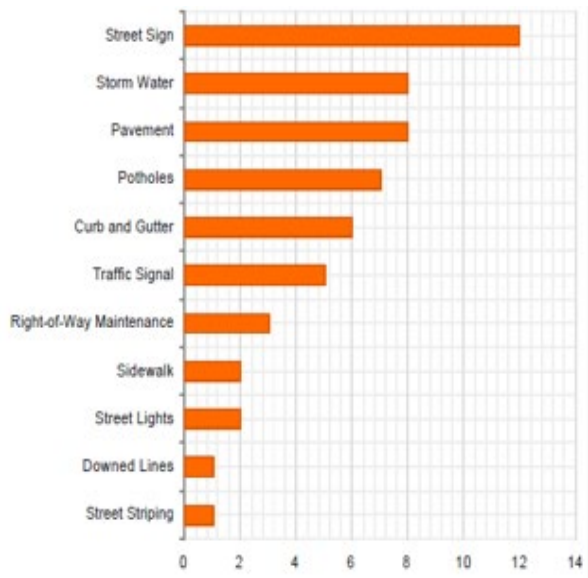


- Of the 55 service requests that were created, 21 have been closed (this includes duplicate requests) with 34 remaining open.
- Total requests that remain open since the beginning of the year is 67, this includes the month of June.
- To date, there are 2,779 registered Brookhaven Connect users; this represents an increase of 250 users since the beginning of the year.

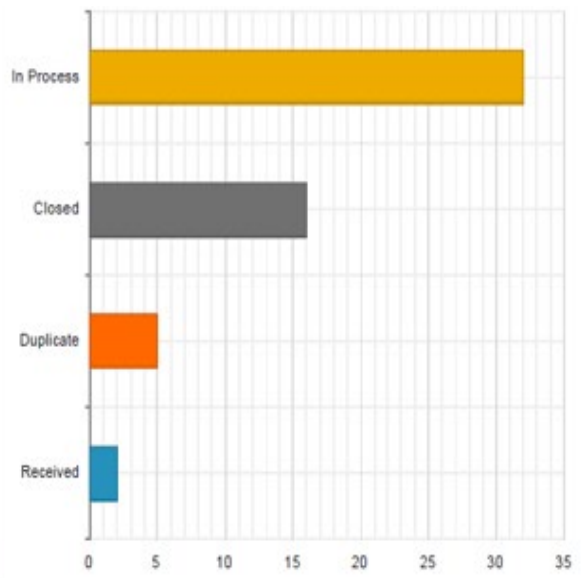
#### Statistics

Total Reports Created	55
Total Reports Open	34
Total Reports Closed	21
Average Reports Created per Day	1.77
Average Reports Closed per Day	0.68
Average Time to Close	3.75 Days
Fastest Closed Request Type	Storm Water (0.02 Days)
Slowest Closed Request Type	Potholes (19.53 Days)
Most Common Request Type	Street Sign
Least Common Request Type	Street Striping

### Request by Type



### Request by Status



**Community Development: June 2022**

Community Development 2022 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	247	266	321	517	325	264							1,940
New Single Family	11	10	12	10	5	13							61
New Multi Family	0	0	0	0	0	0							0
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

<b>Community Development BOA/Variations Filed in June 2022</b>				
<b>File #</b>	<b>Address</b>	<b>Scope</b>	<b>Hearing Date</b>	
VAR22-00030	1420 Sylvan Circle	Variance from section 14-153 to reduce the 75-foot stream buffer	7/20/22	
VAR22-00035	1515 Dresden Drive	Variations from section 27-67(b)(5) to reduce the accessory building interior side setback; and, from section 27-67(b)(7) to reduce the accessory building rear setback	7/20/22	
VAR22-00036	1837 Bragg Street	Variations from section 27-67(a) to increase impervious coverage; from section 27-67(b) to reduce accessory structure interior side setback	7/20/22	
VAR22-00037	2766 Ashford Road	Variance from section 27-957(a) to reduce retaining wall side setback; from section 27-67 to allow for pool equipment in side yard.	7/20/22	
<b>Community Development BOA/Variations Heard in June 2022</b>				
<b>File #</b>	<b>Address</b>	<b>Scope</b>	<b>Hearing Date</b>	<b>Action</b>
VAR22-00014	3097 Woodrow Way	Interior side setback and impervious coverage	6/15/22	Deferred to 8/17/22
VAR22-00027	1184 Oglethorpe Ave	Increase impervious coverage, front street setback, side street setback, rear yard setback, and side loaded garage vehicle entrance setback	6/15/22	Deferred to 7/20/22
VAR22-00029	2688 Ashford Road	Accessory structure in a non-rear yard, and pool equipment side setback	6/15/22	Approved with Conditions
VAR22-00032	888 Byrnwyck Road	Stream buffer and waive stormwater management	6/15/22	Approved with Conditions
VAR22-00033	1773 Georgian Terrace	Stream buffer and front door threshold elevation	6/15/22	Approved with Conditions
VAR22-00034	1651 Tryon Road	Stream buffer, average front yard setback, and side yard setback	6/15/22	Approved with Conditions

Community Development Rezoning Filed in June 2022				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
N/A				

Community Development Rezoning Heard in June 2022 – None						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
N/A						

Code Enforcement Activity June 2022	
Inspections & Follow-ups	1,174
Violations	230
Violations Created Per Day	10
Courtesy Warnings/Placards	78
Residential Citations	0
Commercial Citations	3
Total Street Miles Patrolled	1,795
Total Requests Created	90
Department-Generated Inspections	35
Brookhaven Connect/CitySourced Requests Created (public generated)	55
Brookhaven Connect/CitySourced Requests Received / In Process	20
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	35
Average # of Reports Created per Day	2
Average # of Reports Closed per Day	1
Average Time to Close	4 days
Signs Removed	90

Building Inspection Activity June 2022	
Plan reviews	161
Building inspections	1,215
Building inspections percent pass/fail	81%/17%

<b>Fire Marshall Activity June 2022</b>	
Plan reviews	17
Inspection's	96
Inspection's percent pass/fail	97%/3%
Existing/Mandated Business inspections	75
Existing/Mandated Business inspections pass/fail	35%/65%

<b>Key Land Development Activity/Review June 2022</b>	
<b>Land Development Enforcement &amp; Inspection Activity</b>	
Tree removal permits	68
Stop Work Orders issued	4
Courtesy warnings issued (Notice of violation)	30
Environmental Inspections	249
<b>Environmental Court Summons</b>	
1714 S. Johnson Ferry Road – Unpermitted tree removal – Guilty – \$650 fine	4
1418 Dresden Drive – Improper pruning – Guilty – \$750.00 fine	
1991 Bubbling Creek Road – Improper pruning (4 charges) – Guilty – \$2,400 fine	
2737 Apple Valley Road – Improper pruning (3 charges) – Guilty – \$2,100	
<b>Land Disturbance Permit Review</b>	
Porter Square – 3920 Peachtree Road	6
AMLI Brookhaven – 1400 Lake Hearn Drive	
Peachtree Golf Club – 4600 Peachtree Road	
Oglethorpe University – 484 Peachtree Road	
Brookstone at Brookhaven – 1322 Briarwood Road	
CHOA – 1432 Tullie Road	
<b>Land Disturbance Permits Approved</b>	
Dresden Village – 1350 Dresden Drive	2
Circle K – 3892 Buford Highway	
<b>Plat Review Activity</b>	
Lot Split – 3400 Osborne Road	5
The Preserve at Lenox Park – 1045 Lenox Park Boulevard	
Lot Combination – 1065 Farmington Lane	
Sunland Estates preliminary plat – 1279 Sunland Drive	
Separation Plant – 1739 Tobey Road	
<b>Plats Approved</b>	
Combination plat – 2662 Mabry Road	3
Lot split – 1230 Kendrick Road	
Lot line revision – 1829 Tobey Road	

**Municipal Court: June 2022**

<b>2022</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>YTD</b>
Case Filings	431	484	533	438	483	423							2,792
Number of Court Dockets	17	15	19	17	17	17							102
Number of Defendants on dockets	460	322	455	392	388								2,458
Number of Cases on Dockets	771	595	719	713	671								4,223

<b>2021</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>YTD</b>
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.**



**Court Collections & Agencies Payments**

Base Fine	94,434.30
Contempt Charge	1,046.00
Processing Fee	14,849.08
Cash Bonds	16,087.00
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	36,868.75
Pre-Trial Fee	318.50
CB-Applied	24,581.00
Bond Forfeiture	0.00
Overage	5.00
Restitution	0.00
NSF	0.00
MISC	0.00
<b>Monthly Cash Collections</b>	<b>188,184.63</b>
Paid to Diverse Agencies	36,868.75
Cash Bond Refunds/Returned	12,813.00
Overage Refund	0.00
Restitution Paid	0.00
<b>Total Paid Out</b>	<b>49,681.75</b>
<b>NET</b>	<b>138,502.88</b>

**Office of City Clerk: June 2022**

<b>City Clerk's Office and Legislative Activities – June 2022</b>		
	Open Record Requests	61
	Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., And Facilities Authority)	5
	Minutes Composed (Council, Dev. Auth., and Facilities Authority)	3
	Executive Sessions Held (Council and Dev. Auth. Only)	1
<b>Ordinances/No.</b>	<b>June 2022 – Description</b>	<b>Appr. Date</b>
ORD 2022-06-01	Amending Charter, Clarifying General Operations and Maintenance Fund Millage not to exceed 3.35mil (First Read)	6/14/2022
ORD 2022-06-02	Amending FY 2022 CIP Budget – Closing of Windsor Pkwy Osborn Road Project Appropriating to the Ashford Dunwoody Peachtree Intersection Project	6/14/2022
ORD 2022-06-03	Amending the FY 2022 General Fund – 1611 and 1621 Johnson Ferry Road	6/14/2022
ORD 2022-06-04	Amending the FY 2022 General Fund Assigned Fund - \$1.1 mil for Langford Memorial Park	6/28/2022
ORD 2022-06-01	Amending Charter, Clarifying General Operations and Maintenance Fund Millage not to exceed 3.35 mil (Second Read)	6/28/2022
<b>Resolutions/No.</b>	<b>June 2022 – Description</b>	<b>Appr. Date</b>
RES 2022-06-01	Creating the Charter Review Commission	6/14/2022
RES 2022-06-02	Adopting Renewed and Revised Service Delivery Strategy	6/14/2022
RES 2022-06-03	Order and Resolution – 1611 and 1621 Johnson Ferry Road	6/14/2022
RES 2022-06-04	Designating the Urban Redevelopment Areas and Approving Plan	6/14/2022
RES 2022-06-05	Urban Development Agency Transact Business Urban Redevelop.	6/14/2022
RES 2022-06-06	Authorizing City Manager to Approve Contract between Tri-Scapes ad COB for Construction of Langford Park	6/28/2022
<b>Department</b>	<b>Contracts/Agreements Approved by Council – June 2022</b>	<b>Appr. Date</b>
Administration	Service Delivery Strategy with DeKalb County	6/14/2022
Public Works	Ohmshiv Construction Change Order	6/14/2022
Public Works	Corbett Group – Stormwater System Replacement Granger Dr and Granger Court	6/14/2022
Parks and Recreation	Woodwind Construction Company – Murphey Candler Park Multi-Use Path Project	6/14/2022
Administration	MARTA Ground Lease Agreement	6/14/2022
Parks and Recreation	Authorizing City Manager to Approve Tri-Scapes, Inc. for Langford Park	6/28/2022
Police Department	Change Order to BM&K for Additional Fencing for Public Safety Building	6/28/2022

	<b>Appointments – June 2022</b>	
Mayor	Charter Review Commission	6/14/2021
	<b>Proclamations and Presentations – June 2022</b>	
	None	
<b>Department</b>	<b>Plans, Studies, and Policies Approved by Council – June 2022</b>	<b>Appr. Date</b>
Strategic Partnerships	Amendment to 2021 CDBG Action Plan	6/28/2022

**Office of City Clerk: June 2022**

**Open Records Requests Completed**

<b>Date of Request</b>	<b>Request #</b>	<b>Name</b>	<b>Description</b>
6/3/2022	PRR-393-2022	Clashawn Grant	Information on 18 200 07 018
6/3/2022	PRR-387-2022	Matthew McCloskey	Business Information for 1418 Dresden Drive
6/3/2022	PRR-403-2022	Clashawn Grant	Information on 18 237 01 008
6/3/2022	PRR-405-2022	Clashawn Grant	Information on 18 237 02 074
6/3/2022	PRR-402-2022	Clashawn Grant	Information on 18 236 12 018
6/3/2022	PRR-401-2022	Clashawn Grant	Information on 18 236 11 005
6/3/2022	PRR-400-2022	Clashawn Grant	Information on 18 236 07 042
6/3/2022	PRR-399-2022	Clashawn Grant	Information on 18 236 07 035
6/3/2022	PRR-398-2022	Clashawn Grant	Information on 18 202 07 008
6/3/2022	PRR-396-2022	Clashawn Grant	Information on 18 202 07 006
6/3/2022	PRR-395-2022	Clashawn Grant	Information on 18 202 04 001
6/3/2022	PRR-394-2022	Clashawn Grant	Information on 18 201 07 007
6/3/2022	PRR-407-2022	Stefani Daub	Building Permit List
6/3/2022	PRR-406-2022	Clashawn Grant	Information on 18237 02 077
6/3/2022	PRR-391-2022	Andrew Bone	Disposition 22002228
6/7/2022	PRR-410-2022	Josh Huffaker	Information for 1603 Richwood Drive
6/8/2022	PRR-411-2022	Antarius McLain	Information on 3 Corporate Boulevard
6/8/2022	PRR-415-2022	William Shirley	Plans for Ashford Dunwoody and Peachtree Road
6/8/2022	PRR-408-2022	CBSC Fellows Team 2022	Emails from BuHI

6/8/2022	PRR-404-2022	Stacy D Kirby	Plat for 1507 sylvan Circle
6/8/2022	PRR-409-2022	Jennifer Peebles	Emails by Mallory Izbicki
6/9/2022	PRR-600-2021	Sarah Zeeman	Emails 2746 Grove Street
6/9/2022	PRR-392-2022	Maria Cofano	Codes Violations
6/10/2022	PRR-380-2022	James Ford-Hutchinson	Stream Buffer Variances
6/10/2022	PRR-414-2022	Kimberly Gaskin	Plans of 2603 Winding Lane
6/10/2022	PRR-413-2022	Jonathan Camacho	Renee Group Insurance
6/10/2022	PRR-426-2022	Lindsay Petrik	911 Call History
6/10/2022	PRR-397-2022	Stephen Gregory Joy	Safety Building Information
6/10/2022	PRR-423-2022	Jared Samples	Certificate of Occupancy
6/13/2022	PRR-366-2022	Brenda Garcia	File for E95154
6/13/2022	PRR-421-2022	Margrethe Fredericks	Copy of BLR21-00125
6/14/2022	PRR-419-2022	Becky Snelgrove	Inspections Information
6/14/2022	PRR-420-2022	China Cordier	Marketing Related Bids
6/14/2022	PRR-417-2022	Antarius McLain	Information on 3 Corporate Boulevard
6/14/2022	PRR-418-2022	Keven Lunsford	Information on 2665 Osborne Road
6/15/2022	PRR-430-2022	James Ford-Hutchinson	Information of setback reduction to 10-feet
6/15/2022	PRR-424-2022	Lam Thuy Vo	Emails form Neighborhoods Associations
6/15/2022	PRR-429-2022	Clashawn Grant	Information on 18 200 09 008
6/15/2022	PRR-425-2022	Wayne Parks	Site Plan
6/15/2022	PRR-427-2022	Robin Davis	Permits List
6/15/2022	PRR-428-2022	Shaun Nooromid	Information on 4218 Oak Forest Drive
6/15/2022	PRR-390-2022	Bahea Bratcher	Violation for 4150 Ashford Dunwoody

6/16/2022	PRR-422-2022	Don Ramseur	Inspections for Dresden Forest Apartments
6/21/2022	PRR-432-2022	Shaun Nooromid	Contractor for 4149 Oak Forest Drive
6/21/2022	PRR-431-2022	Emily Hirst	City Attorney's Contracts and Fees Paid
6/22/2022	PRR-443-2022	Alex Hertz (legal intern)	Information on 1500 S Johnson Ferry Road
6/22/2022	PRR-412-2022	Lois Norder	Code Enforcement Information
6/22/2022	PRR-436-2022	Joanna McCallum	CO for BLR21-00564
6/22/2022	PRR-437-2022	Sammie Purcell	Charter Changes Information
6/23/2022	PRR-433-2022	Amy Hurst	Information on John Wieland
6/23/2022	PRR-438-2022	Michael Gotham	Plans for 2597 Drew Valley Road
6/24/2022	PRR-441-2022	Connor Dobbins	Site Plans for 3400 Buford Highway
6/24/2022	PRR-445-2022	William Green	High Grass Citations
6/30/2022	PRR-450-2022	Earielle Mullins	Pay Scale for Police
6/30/2022	PRR-440-2022	Becky Snelgrove	Inspections Information
6/30/2022	PRR-444-2022	Josh Huffaker	Violations Information
6/30/2022	PRR-449-2022	Clashawn Grant	Information on 18271 04 017
6/30/2022	PRR-448-2022	Ana Martin	Information on 3646 Clairmont Road
6/30/2022	PRR-447-2022	Erin Hall/ Response Environmental & Site Services	Constructions Plans
6/30/2022	PRR-446-2022	Michael Pelt	Permits for 1802 Duke Road
6/30/2022	PRR-442-2022	Chas Edmondson	Information on 3524 Buford Highway
			Total completed: 61

## Communications: June 2022

### Department Activities:

- Coordinated and staffed Juneteenth event at Lynwood Park
- Coordinated and staffed Household Hazardous Waste event
- Produced and distributed Spanish edition of Summer Activity Guide
- Created social media campaign for Annual Report
- Staffed Special Olympics Torch Run
- Began planning for State of the City video
- Coordinated and hosted yearly website refresher training with Municode
- Attended GMA Clerks Conference
- Staffed Drone presentation at GMA Conference
- Staffed Bisnow event
- Responded to various media requests
- Press releases, e-blasts & notifications:
  - Millage rate rollback
  - City Council preview 6-14
  - MARTA-Brookhaven lease agreement
  - City Council wrap-up 6-14
  - Household Hazardous Waste event
  - City Council preview 6-28
  - City Council wrap-up 6-28
  - Brookhaven fireworks regulations and safety
  - Weekly eblasts

### Engagement reports (June):

	Posts	Subscribers	Subscriber growth (1 month)
<b>E-blasts/press releases</b>	<b>16</b>	<b>4,804</b>	<b>+6</b>
<b>Facebook</b>	<b>62</b>	<b>9,201</b>	<b>+14</b>
<b>Facebook (Spanish)</b>	<b>43</b>	<b>412</b>	<b>+1</b>
<b>Twitter</b>	<b>38</b>	<b>4,583</b>	<b>+3</b>
<b>NextDoor</b>	<b>12</b>	<b>25,538</b>	<b>+201</b>
<b>Instagram</b>	<b>60</b>	<b>3,569</b>	<b>+11</b>
<b>Instagram (Spanish)</b>	<b>46</b>	<b>719</b>	<b>+4</b>
<b>Brookhaven Alert</b>	<b>10</b>	<b>3,990</b>	<b>-3</b>

## Convention and Visitors Bureau: June 2022

- Renée represented Brookhaven at the Georgia Society of Association Executives and Explore Brookhaven served as a sponsor for additional recognition, May 31 – June 3 on Jekyll Island.
- Several Events are developing for 2022:
  - Hotel Forecast Meeting, **June 8**, Hilton Garden Inn.
  - State of Travel on Brookhaven Economy presentation to the Brookhaven Chamber, **June 16**, Doubletree Perimeter.
  - Brookhaven Art Pop-Up **June 16 – July 24** in Town Brookhaven
  - Red, White and Blue Haven, **July 2**, Dresden Drive.
  - Brookhaven Restaurant Week, **August 1-7**.
  - Taste Brookhaven, **September 8**, Hyatt Regency Villa Christina.

## Social Media

Facebook 1,459 page, likes

Instagram 2,948 followers

Explora IG 763 followers



## Information Technology: June 2022

### General IT

- Continue testing end to end Contracts process. Successfully tested two types of contracts.
- Held refresher session with team on the contracts, workflow process and changes.
- Added new users for internal applications.
- Worked with Finance to help resolve issues with credit card payment transactions.
- Created new Crystal Report for Code Enforcement.
- Uploaded over 13k scanned documents from Community Development.
- Upgraded backup software to latest version.
- Updated and patched servers at City Hall.
- Patched centralized management system for end points.
- Activated panic buttons at parks.
- Patched backup storage devices.
- Configured endpoint isolation system, In case of a cyber security incident.

Month	2014	2015	2016	2017	2018	2019	2020	2021	2022
	Tickets Closed	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	229
Feb	148	229	205	176	185	194	210	136	177
Mar	162	257	194	199	152	315	259	170	236
Apr	297	335	186	183	196	270	174	149	240
May	270	262	201	191	263	258	141	141	206
Jun	203	351	150	190	210	162	198	161	182
Jul	148	235	159	202	375	161	185	192	0
Aug	117	279	178	185	286	253	209	207	0
Sep	183	193	215	162	206	172	149	194	0
Oct	209	262	183	218	248	206	208	191	0
Nov	196	209	138	145	248	164	171	176	0
Dec	218	171	154	141	190	182	204	172	0
Total	2,312	2,921	2,168	2,165	2,786	2,558	2,331	2,053	1,270

### Police Department: Public Safety Building

- Prepped hardware for Live911
- Setup new POS machine for Court services
- Setup all PD new hires

## Parks & Recreation: June 2022

Parks & Recreation  
Parks/Facilities and Grounds Maintenance Monthly Report  
June 2022

### Monthly Work Order Summary (Park Maintenance Staff)

- Work Orders - 11
- Work Orders Completed - 11
- Work Orders Outstanding- 0

### June 2022 Projects

- Installed signs for the artwork in various parks
- Completed work on Skyland Dog Park
- Built stairs for artwork at Consulate
- Repaired sink at Briarwood playground
- Repaired broken swing on playground at Briarwood
- Replaced dog stations at Skyland and Briarwood Parks
- Replaced gate at entrance to playground at Briarwood
- Repaired sink in tennis center
- Repaired door at tennis center
- Repaired door at bathroom at Blackburn playground
- Repaired broken pieces of wood on bridges at Murphy Candler

**June 2022 - Janitorial Totals**

	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
Langford Park	6	NA	3	NA	NA
LaVista Park	9	NA	2	NA	NA
Peachtree Creek Greenway	17	NA	10	NA	NA
Ashford Park	153	6	2	3	7
Blackburn Park	225	11	16	2	6
Briarwood Park	280	23	2	4	7
Brookhaven Park	62	NA	8	NA	NA
Clack's Corner	2	NA	NA	NA	NA
Fernwood Park	12	NA	2	NA	NA
Georgian Hills Park	19	NA	3	NA	NA
Lynwood Park	187	7	3	2	19
Murphey Candler Park	434	24	5	2	NA
Parkside Park	8	NA	2	NA	NA
Skyland Park	90	6	Closed	2	6
Langford Park	8	NA	2	NA	NA
Ashford Forest Preserve	5	NA	2	NA	NA
Valverde Bridge	4	NA	2	NA	NA
<b>Total</b>	<b>1515</b>	<b>77</b>	<b>61</b>	<b>15</b>	<b>45</b>

Parks & Recreation

Athletics Division Monthly Report

June 2022

June Athletic Revenue Brought in \$22,232.38

- Youth athletic programs brought in \$2,898.19
- Adult athletic programs brought in \$4,928.19
- Athletic fields/gymnasiums/tennis court rentals brought in \$14,406.00

June 2022 Athletic Activities Currently in season are listed below:

Youth Athletics

- Concorde soccer spring camps and leagues ended.
- Elevate sports academy basketball league/clinics.
- Up4Tennis classes and private lessons.
- UTA tennis leagues and lessons.
- Murphey Candler Baseball spring season ended.
- Murphey Candler Girls Fast Pitch Softball league ended.

Adult Athletics:

- Adult summer softball league play started.
- Adult kickball summer leagues in progress.
- Up4Tennis spring lessons and classes in progress.
- UTA tennis winter open play, leagues, and lessons at Blackburn Park.

<b>Athletic Participation Summary</b>	<b>Spring 2022</b>
Adult Winter Kickball	550
Adult Spring Softball	980
Adult Flag Football	Season Completed
Adult Sand Volleyball	100
Youth Spring Soccer	Season completed
Youth Football & Cheer	Season Completed
Youth Spring Baseball	Season completed
Youth Spring Softball	Season completed

**Parks & Recreation**  
**Aquatics Division Monthly Report**  
**June 2022**

June Aquatics Revenue Brought in \$27,994.00

- Daily pool admissions/concessions brought in \$21,889.00
- Seasonal pool passes brought in \$4,550.00
- Pool rentals brought in \$1,555.00

June 2022 aquatics activities currently in season as follows:

Youth aquatics

- Outshine Sports summer camp
- YMCA summer camp
- Camp Wieuca camps
- Camp Healthy Youth camps
- Brookhaven swim team practices and meets
- Atlanta swimming association league

•Adult aquatics

- Adult swim only sessions

<b>Aquatic Swim Team Participation</b>	<b>June 2022</b>
Briarwood Barracudas Swim Team	212
Murphey Candler Marlins Swim Club	110

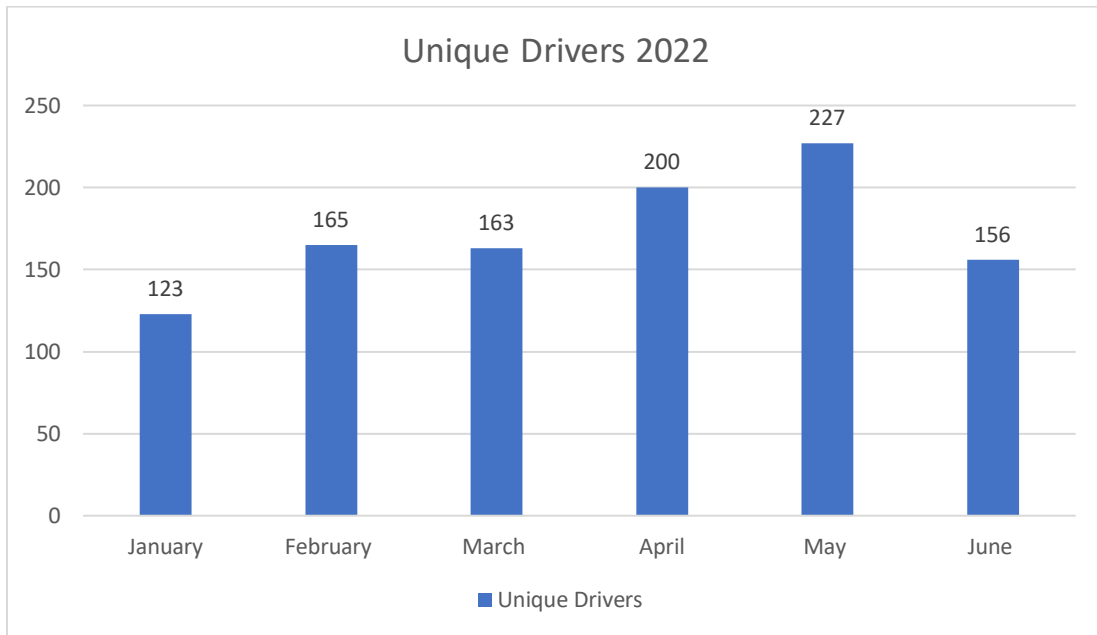
Parks & Recreation  
Recreation Division Monthly Report  
June 2022

June Recreational Program Revenue Brought in \$3,564.00

- Summer Break camp Play-well TEKnologies Full Day Camp \$540.00
- Open Gym brought in \$483.00
- Tennis Court Rentals brought in \$2,541.00

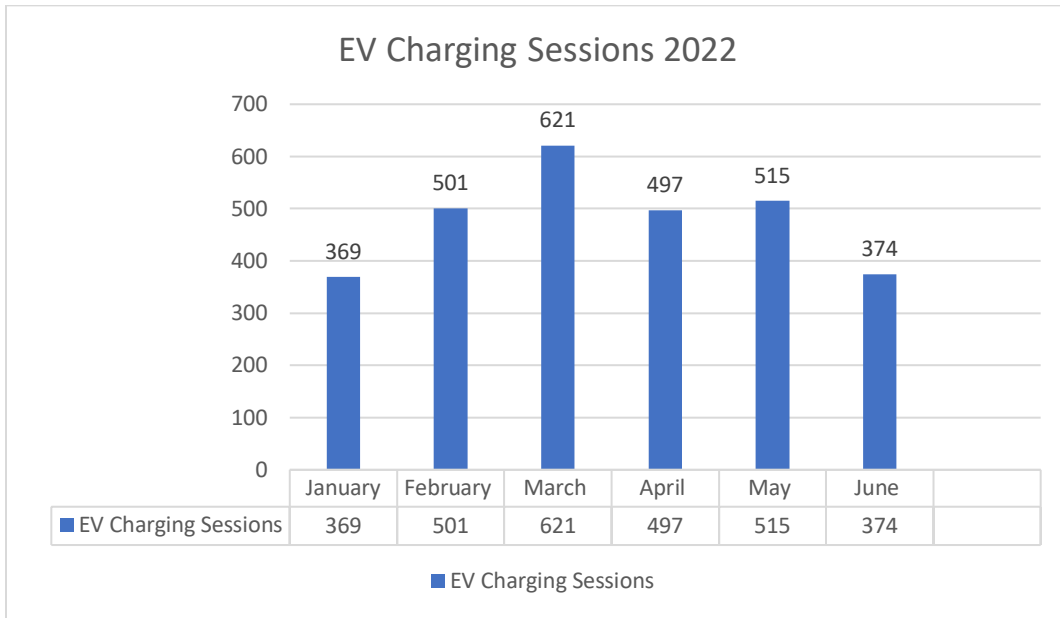
**EV Charging Station Monthly Report**  
**June 2022**

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



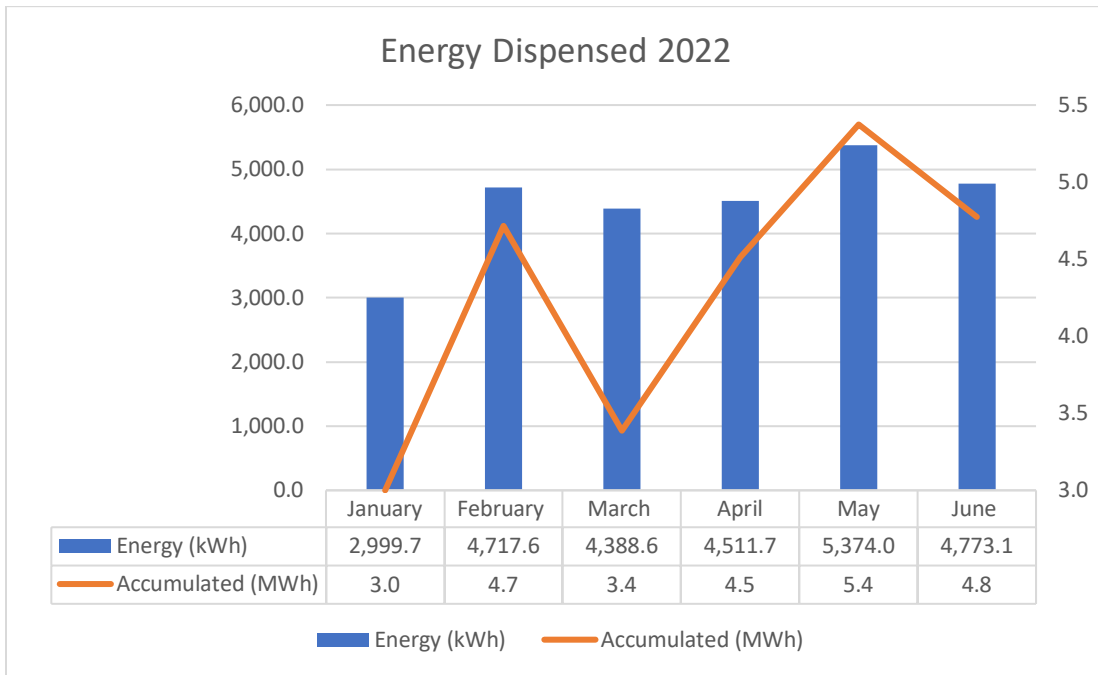
\*\* The EV Charging station at Briarwood Park Recreation was damaged and unusable beginning June 18<sup>th</sup>.

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



\*\* The EV Charging station at Briarwood Park Recreation was damaged and unusable beginning June 18<sup>th</sup>.

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



\*\* The EV Charging station at Briarwood Park Recreation was damaged and unusable beginning June 18<sup>th</sup>.

## Police Department June 2022

### Support Services – June 2022

- Community Engagement participated in an event at the McDonald's at 3343 Clairmont Rd, in partnership with the Ronald McDonald House. Health services, including dental, vaccines, health checks, and more, were provided free of charge to children in our community.
- Community Engagement hosted our annual Cops on Donut Shops event at 4040 Peachtree Rd. Event raises money for Special Olympic athletes to participate in games and provide training and gear needed for their events
- Community Engagement organized a Career Day at the Kinder Care at 2865 Buford Hwy for kids between the ages of 3-5 years old. Officers had the opportunity to speak about their daily activities as well as speak to kids about safety.
- Community Engagement participated in the City of Brookhaven and Chamblee's Household Hazardous waste drive at 4166 Buford Hwy. Residents of Brookhaven and Chamblee had the opportunity to remove large and hazardous items from their home.
- Community Engagement participated in a Juneteenth event at the Lynwood Park Recreation center at 3360 Osborne Rd, in partnership with the City of Brookhaven.

### Support Services

REPORTS	OPEN	Officer Moore	Sergeant Martinez	Total
Incident Reports		1	0	1
Accident Reports		2	0	2
Patrol Assist		0	1	0
Court Assist		2	1	2
Arrests		1	0	1
Citations		0	0	0
Press Releases		0	0	0
Media Interviews		0	0	0
Community Meetings		15	4	19
Meeting Attendees		40	58	183
Community Contacts		312	41	353
Business Contacts		25	12	37

- There were numerous media inquiries which were handled in addition to the social media posts.



<b>MONTHLY REPORT: Part-Time Officers</b>	
POP Logged	2
Patrol Shifts	11
Citations	24
Warnings	43
Transport for Courts	44
Arrests	4
Child Safety Seat Install / Teen Driving Classes	0
Shifts Worked	48
Court Service Hours	169
Traffic Enforcement Hours	12
Fleet Service Hours	84
Transport Hours for Uniform Patrol/NET	0
Training Hours	0

<b>Monthly Report: K-9 Officers</b>	<b>Sgt Fikes &amp; K9 "Bane"</b>	<b>Officer Roberts &amp; K9 "Max"</b>	<b>Officer Ritch &amp; K9 "Koda"</b>	<b>Officer Nuttall &amp; K9 "Lord"</b>
Patrol Assist	16	n/a	0	133
Other Agency Assist	0	n/a	0	2
Training Hours	20	n/a	0	24
Search Warrants	0	n/a	0	0
Citations	0	n/a	0	3
Warnings	2	n/a	0	15
Field Interviews	0	n/a	0	0
Felony Arrests	0	n/a	0	2
Misdemeanor Arrests	0	n/a	0	0
City Ordinance Arrests	0	n/a	0	0
Wanted Person Located	0	n/a	0	0
K-9 Search (narcotics)	1	n/a	2	0
K-9 Tracks / Area Search	0	n/a	1	4
Building Search (for	0	n/a	0	1
K-9 Related Arrests	0	n/a	0	2
K-9 Demonstrations / PR	0	n/a	0	0
Currency Seized	\$40,000.00	\$0.00	\$55,000.00	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	0.0 grams	0.0 grams	0.0 grams	0.0 grams
<b>Heroin Seized</b>	<b>0.0 grams</b>	<b>0.0 grams</b>	<b>0.0 grams</b>	<b>0.0 grams</b>
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.

<b>Monthly Report: Traffic Safety Unit</b>	<b>Officer Maria Jones</b>
Total Pedestrian Stops	21
Total Motor Vehicle Stops	48
Total Citizen Contacts (combined Pedestrian & Traffic	70
Total Citations Issued	49
Total Warnings Issued	62
Felony Arrests	0
Misdemeanor Arrests	1
Arrest / Released on Copy	1
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**

<b>JUNE 2022 – Criminal Investigations Report</b>	
Total Reports Handled	170
Total Reports Cleared	96
Cleared INACTIVE	102
Exceptionally Cleared	6
Unfounded	5
Cleared by Arrest	0
Arrest Warrants Obtained	30
Search Warrants Obtained	10
Total Cases “ACTIVE” on May 31, 2022	96

**Brookhaven Police Department Activity Summary Report**

	<b>April 2022</b>	<b>May 2022</b>	<b>June 2022</b>
Incidents Reported	576	591	576
Custodial Arrests	232	217	201
Accidents	161	185	214
Citations Issued	727	765	734
Residential Security Watches Requested	19	30	35
Field Interviews	20	26	40
Wanted People Apprehended	21	24	14

**Brookhaven Police Department Activity Summary Report**

	<b>April 2021</b>	<b>May 2021</b>	<b>June 2021</b>
Incidents Reported	572	699	672
Custodial Arrests	203	231	254
Accidents	168	193	176
Citations Issued	1,147	1,174	1,016
Residential Security Watches Requested	20	28	28
Field Interviews	33	41	34
Wanted People Apprehended	30	32	23



## ChatComm 911 June 2022

### Executive Overview

**911 Answer Time:** In June 2022, ChatComm 911 answered 93.7% of all incoming phone calls within ten seconds and 98.9% of all incoming phone calls were answered within thirty seconds.

**Call Processing Time:** This Month, ChatComm 911 processed 99.3% of all high priority calls for service and 96.1% of all low priority calls for service within sixty seconds.

**Monthly Phone Call Volume:** For the month of June 2022, ChatComm 911 handled a total of 29,060 phone calls.

- 74.1% (21,527) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
  - 14,414 of those calls were received on the 911 trunks. 1,584 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
  - 7,113 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 25.9% (7,533) of the phone calls handled by ChatComm 911 in June 2022 were outgoing phone calls.

**Overall Phone Call Volume:** Since September 2009, ChatComm 911 has answered a total of 3,218,552 incoming phone calls. Of those calls, 2,052,902 (63.8%) were received on 911 trunks and 1,165,650 (36.2%) came in on 10-digit phone lines.

**Monthly Incident Volume:** ChatComm 911 handled a total of 27,597 incidents in June 2022.

- 52.1% (14,376) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 42.5% (11,734) of the incidents were dispatched incidents.
- The remaining 1,487 (5.4%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 37.5% (10,360) of the total incident volume.
  - 8,178 incidents were Sandy Springs Police Department incidents.
  - 1,181 incidents were for Sandy Springs Fire Rescue.
  - 1,001 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 22.9% (6,330) of the total incident volume.
  - 5,595 incidents were Johns Creek Police Department incidents.
  - 432 incidents were for Johns Creek Fire Department.
  - 303 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 12.6% (3,468) of the total incident volume.
- Brookhaven incidents were 21.6% (5,952) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 5.4% (1,487) of the total incident volume.
  - 834 incidents were Fire calls for service in Brookhaven or Dunwoody
  - 653 incidents were EMS calls for service in Brookhaven or Dunwoody.

**Overall Incident Volume:** By the end of June 2022, ChatComm 911 handled 4,469,967 incidents since “go-live” in September 2009. 3,954,071 (88.5%) of those were law enforcement incidents; 296,478 (6.6%) of those were fire department incidents; and 219,418 (4.9%) of those were EMS incidents.

**EMD & EFD Compliance:** For the month of June 2022, 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 June was 97% .
- The Emergency Fire Dispatch QA compliance for June was 99% .

## **Public Works: June 2022**

### **Major Initiatives Completed**

#### Storm Drainage Projects:

- 2724 Green Meadow Lane
- Merriman Lane storm rehab
- 1490 Ashwoody Ct. pipe replacement
- 2021 Capital Paving Project is completed

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

- N. Fork Nancy Creek Streambank II: EPD Stream Buffer variance received. Received the ACOE comments. Additional funds offered by EPD w/ City Match. Approved by Council 5/16/22. Schedule extended to 12/31/23.
- Northeast Expressway MUP: Construction in progress. 90% completed. Project on hold. Waiting on DWM for valve relocate and GDOT on pipe relocate.
- ST 08 - ADR/Windsor Pkwy Design: Traffic engineering is underway. GDOT has determined roundabout size to be 90'. Actual size dependent on updated traffic data in review. Phase I Environmental Study authorized and in progress. PCRf approved and new schedule for project activated.
- ADR/Peachtree Rd Intersection Stormwater pipe under construction. Power poles relocated by GA Power. Waiting on relocation of other utilities. Schedules not provided. Coordinating with GDOT on signalization.
- 2016 Briarwood Road /Buford Hwy: Waiting on AT&T to relocate utilities.
- Briarwood MUP (west end): Right of Way acquisition in progress.
- Peachtree Creek Greenway Phase II: Progressing towards preliminary design. Phase I Environmental complete. Phase II Environmental required. Response to comments on bridge design sent to GDOT. Change Orders to be submitted to Council for add services from Consultant.
- Peachtree Creek Greenway Phase III: Heath & Linebeck selected as most qualified firm. Project scope and Consultant hours reviewed; comments provided. Consultant to modify hours and provide fee.
- Dresden Dr. Intersection Safety Analysis: Final Study Draft submitted at City Council Work Session 6/24. Final Study to be presented to Council for approval 7/26.
- 2022 / 2023 Paving: GPR / SUE for streets in progress.
- 2022 ADA Ramps: Bid received 6/23. To go before Council 7/26.
- 2021 Paving: Received quote for Alleyway off Skyland Drive – FDR. \$99,225.00 To go before Council 7/26
- MS4 Inspection and Report – Year 5 of 5
  - Structures – 37% complete
  - Conveyances – 32% complete

- RFP's
  - Caldwell Road / Redding Road Intersection Improvement
  - Cartecay / Ellijay Drainage Study
  - New City Hall stormwater evaluation
  - 2022 / 2023 Paving Project
  - Multimodal Study (in Purchasing)

**Meetings Attended/Held**

- 06/01/22 – Mtg on Peachtree Golf Course Driveway relocation
- 06/03/22 – Mtg with United Consulting on groundwater sampling
- 06/08/22 – SigOps Monthly meeting
- 06/09/22 – On-Call SUE Meeting
- 06/10/22 – Navigating the Infrastructure Law/Transportation Funding Opportunities
- 06/13/22 – Briarwood Sidewalk Meeting with Ms. Bobbie Rollins
- 06/17/22 – PI-0016056 – Ashford/Dunwoody Agenda Meeting
- 06/21/22 – Mtg DeKalb Unified Plan – Brookhaven Projects
- 06/22/22 – PSC Meeting Prep with Patrice
- 06/22/22 – DeKalb 2050 Unified Plan – adjacent Communities Meeting

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

- Permits issued YTD: **282**
- Permits issued this month: **28**

**Stormwater Performance Measures (OPTECH)**

<b>JUNE 2022</b>			
<b>ENTITY GROUP</b>	<b>WORK ORDERS ASSIGNED</b>	<b>COMPLETED WITHIN TARGET TIME FRAME</b>	<b>MONTHLY PERFORMANCE PERCENTAGE</b>
Priority 1	0	0	0%
Priority 2	1	1	100%
Priority 3	9	4	44%
<b>Total</b>	<b>10</b>	<b>5</b>	<b>50%</b>

**Maintenance Work Performance Measures (OPTECH)**

<b>JUNE 2022</b>			
<b>ENTITY GROUP</b>	<b>WORK ORDERS ASSIGNED</b>	<b>COMPLETED WITHIN TARGET TIME FRAME</b>	<b>MONTHLY PERFORMANCE PERCENTAGE</b>
Priority 1	1	0	0%
Priority 2	4	4	100%
Priority 3	16	13	81%
<b>Total</b>	<b>21</b>	<b>17</b>	<b>81%</b>

**CIP Performance Measures (LOWE)**

<b>SIDEWALK: YEAR TO DATE</b>		
<b>Number of Sidewalks funded by Council in 2022</b>	<b>Number of Sidewalks completed in 2022</b>	<b>ANNUAL PERFORMANCE PERCENTAGE</b>
<b>0</b>	<b>0</b>	<b>0%</b>



### Service Request

2022	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	9	8	8	10	6	6							47
Downed Lines	1	1	1	0	0	1							3
Pavement/Potholes	18	20	29	29	18	15							129
Right of Way/Trash	1	5	7	3	4	3							23
Sidewalk	3	3	3	3	8	2							22
Stormwater	9	5	5	11	8	8							46
Streetlights	11	4	5	6	2	2							30
Street Sign	6	12	9	8	12	12							59
Street Striping	0	1	0	1	2	0							4
Traffic Signal	6	4	8	1	5	5							29
Trees	0	0	0	0	0	0							0
<b>Total Service Requests</b>	<b>64</b>	<b>63</b>	<b>75</b>	<b>72</b>	<b>65</b>	<b>54</b>							<b>393</b>

### Completed Work Orders

2022	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	1	0	0	2	1	0							4
Curb Repairs	6	4	4	15	10	3							42
Potholes	0	12	4	12	4	4							36
Patching	5	5	2	4	3	1							20
Street Lights	0	1	0	1	0	0							2
Signs	0	2	7	10	11	3							33
Traffic Signals													
Signal Repairs	1	3	4	12	4	7							31
ROW Maintenance													
Striping	0	0	1	0	0	0							1
Tree Removal	4	2	0	1	1	2							10
ROW Maintenance	6	7	5	11	4	13							46
Stormwater													
Stormwater	6	52	26	27	13	10							134
<b>Total work orders</b>	<b>29</b>	<b>88</b>	<b>53</b>	<b>95</b>	<b>51</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>359</b>

## **Finance: June 2022**

### **Financial Report in Brief**

The January financial statements are presented in comparative form to provide context regarding various revenues and expenditures that are “seasonal” in nature. The significant General Fund revenues that are not typically received each month include (1) property taxes (billed Sept 1 and collected thereafter), (2) franchise fees (larger utility provider remits in 1<sup>st</sup> quarter of year with other utilities remitting quarterly), (3) business and occupational taxes (renewals are due April 30<sup>th</sup>), (4) insurance premium tax and fees (collected and remitted by State; Oct 15<sup>th</sup>), and (5) alcohol licenses. Operationally, the expenditures are not subject to “seasonal” variances, but the acquisition of capital items can be arbitrary from one year to the next.

### **General Fund Summary**

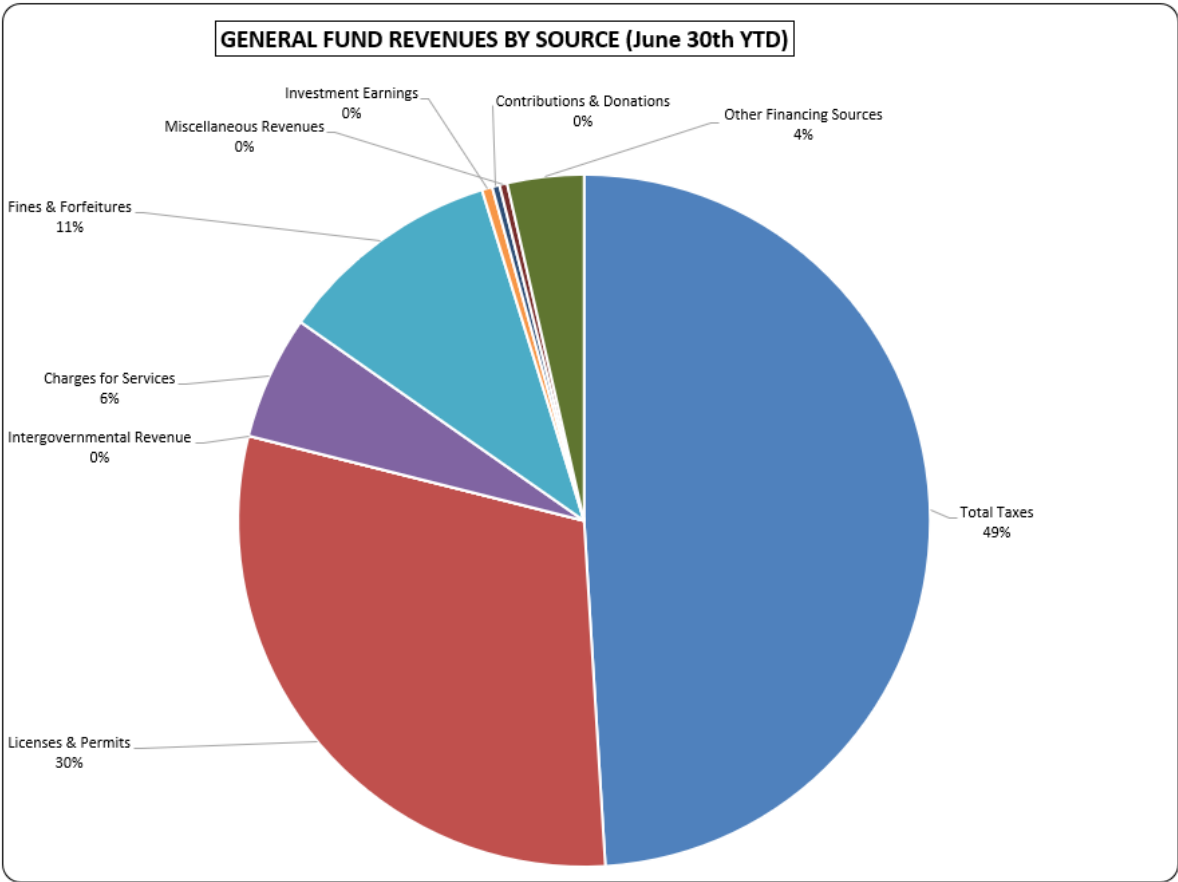
Total General Fund revenues through June 2022 were \$1,356,631 less than they were this time last fiscal year. Licenses & Permits decreased by \$1,922,402 compared to this time in the prior year primarily due to hospital building & trade permits issued in 2021 to the Children’s Healthcare of Atlanta. Property Tax decreased by \$109,234 compared to this time in the prior year. Business and occupational taxes decreased by \$93,403 due to timing of alcohol license renewal revenue recognition compared to last year. Fines and Forfeitures increased by \$464,101 than they were this time last fiscal year. This is primarily due to an increase in Municipal Fines and Forfeitures

General Fund expenditures increased compared to last year at this time by \$3,759,158. The General Government expenditures increased by \$209,717 compared to the previous fiscal year at this time due to decreases in expenditures in City Manager’s Office and Finance Departments related rentals, and other purchased services. Housing and Development expenditures increased by \$4,270,729 compared to this time in the prior year primarily due to the purchase land (2665 Buford Hwy). Expenditures for Public Safety increased by \$84,863 mainly due to the purchase of software licenses. Culture and Recreation expenditures decreased by \$109,625 compared to this time in the prior year due to significant decreases in repair and maintenance and supplies costs in the Park Operations function of the Department. Economic Development decreased by \$347,292 due to a decreased in professional services expenditures.

**City of Brookhaven**  
**BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES**  
**For The Month Ended June 30th, 2022**

	2021 Amended Budget	2021 YTD Transactions	2022 Amended Budget	2022 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 11,126,097	\$ 226,332	\$ 11,275,339	\$ 117,098	\$ (11,158,241)	1.04%
Motor Vehicle Tax & Title Ad Valorem Tax	689,850	850,572	1,310,000	918,468	(391,532)	70.11%
Recording Intangible Tax	120,643	125,189	125,000	65,120	(59,880)	52.10%
Real Estate Transfer Tax	53,338	36,339	50,000	36,609	(13,391)	73.22%
Franchise Tax	3,625,000	270,927	3,540,000	346,192	(3,193,808)	9.78%
Alcoholic Beverage Excise Tax	1,196,398	516,996	1,266,690	445,790	(820,900)	35.19%
Energy Excise Tax	172,811	27,609	175,000	39,319	(135,681)	22.47%
Motor Vehicle Rental Excise Tax	150,000	21,291	15,000	20,752	5,752	138.35%
Business & Occupational Tax	1,800,000	1,298,945	1,530,000	1,392,348	(137,652)	91.00%
Insurance Premium Tax	3,798,917	25,600	4,025,600	40,250	(3,985,350)	1.00%
Financial Institutions Tax	67,734	41,741	67,734	66,360	(1,374)	97.97%
Penalties & Interest	<u>65,992</u>	<u>29,803</u>	<u>20,000</u>	<u>59,195</u>	<u>39,195</u>	<u>295.98%</u>
<b>Total Taxes</b>	<b><u>22,866,780</u></b>	<b><u>3,471,343</u></b>	<b><u>23,400,363</u></b>	<b><u>3,547,500</u></b>	<b><u>(19,852,863)</u></b>	<b><u>15.16%</u></b>
Licenses & Permits	3,133,000	4,087,864	4,548,544	2,165,462 *	(2,383,082)	47.61%
Intergovernmental Revenue	196,739	69,551	-	-	-	0.00%
Charges for Services	478,873	272,151	408,450	418,569	10,119	102.48%
Fines & Forfeitures	1,225,000	296,273	1,076,403	760,374	(316,029)	70.64%
Investment Earnings	50,000	21,859	35,000	35,396 *	396	101.13%
Contributions & Donations	-	1,110	14,800	25,134	10,334	169.83%
Miscellaneous Revenues	361,000	40,237	111,000	26,183	(84,817)	23.59%
Other Financing Sources	<u>8,564,450</u>	<u>333,166</u>	<u>9,440,846</u>	<u>258,307</u>	<u>(9,182,539)</u>	<u>2.74%</u>
<b>TOTAL REVENUES</b>	<b><u>\$ 36,875,842</u></b>	<b><u>\$ 8,593,556</u></b>	<b><u>\$ 39,035,406</u></b>	<b><u>\$ 7,236,925</u></b>	<b><u>\$ (31,798,481)</u></b>	<b><u>18.54%</u></b>

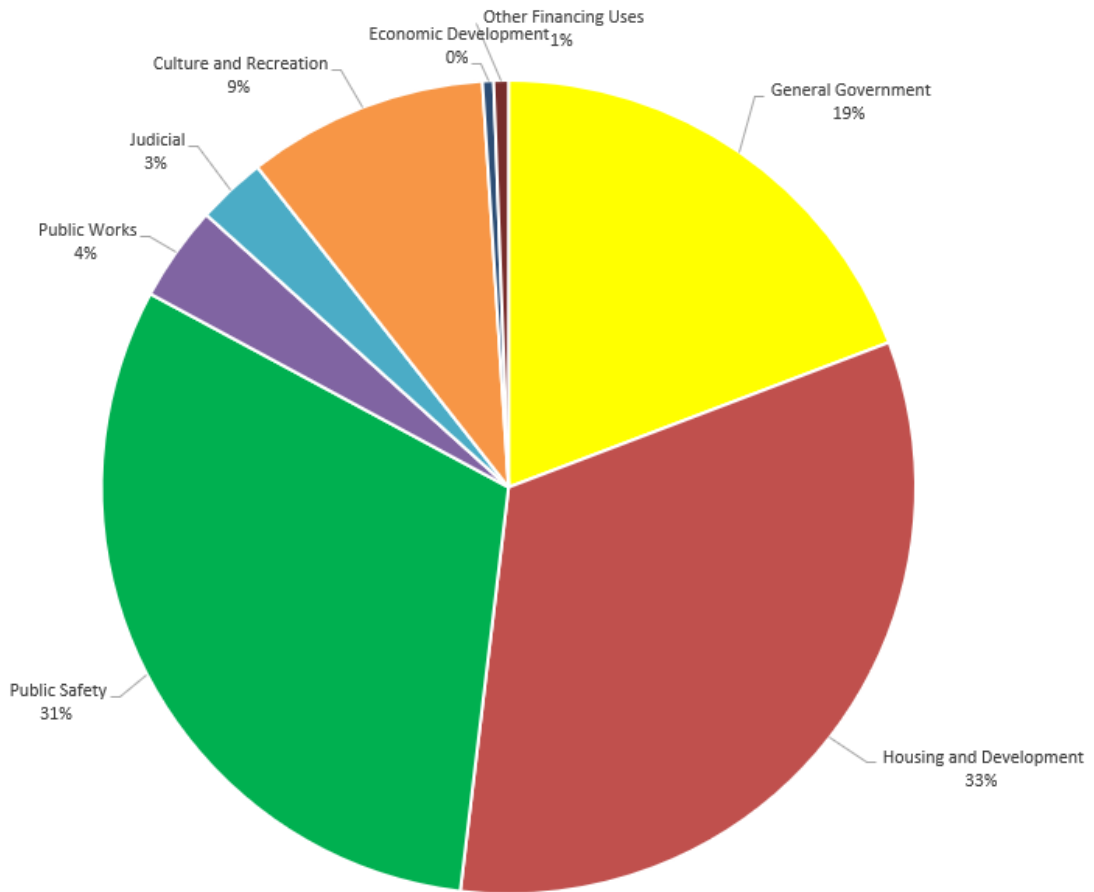
\* Investment Earnings to be distributed to the appropriate funds at the end of each quarter



**City of Brookhaven - YTD through June 30th, 2022**  
**Budget Comparison for General Fund Expenditures**

Governmental Function	2021 Amended Budget	2021 YTD Transactions	2021 Amended Budget	2022 YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 7,837,247	\$ 3,335,619	\$ 7,661,950	\$ 3,545,336	\$ 4,116,614	46.27%
Housing and Development	4,326,330	1,762,282	9,562,159	6,033,011	3,529,148	63.09%
Public Safety	11,721,667	5,634,645	11,787,958	5,719,508	6,068,450	48.52%
Public Works	1,615,554	604,053	1,709,942	701,206	1,008,736	41.01%
Judicial	1,034,261	283,599	565,735	505,188	60,547	89.30%
Culture and Recreation	5,046,191	1,873,766	4,679,600	1,764,140	2,915,460	37.70%
Economic Development	506,316	428,789	240,544	81,497	159,047	33.88%
Other Financing Uses	4,788,276	775,765	2,827,518	107,790	2,719,728	3.81%
<b>TOTAL EXPENDITURES</b>	<b>\$ 36,875,842</b>	<b>\$ 14,698,516</b>	<b>\$ 39,035,406</b>	<b>\$ 18,457,675</b>	<b>\$ 20,577,731</b>	<b>47.28%</b>

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY  
(June 30th, 2022 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, 2021		<u>\$165,737</u>
Receipts	\$52,090	
Disbursements	\$23,296	
Balance at 6/30/2022		<u>\$194,531</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 6/30/2022	<u>\$145,071</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 2021	Receipts	Disbursements	Balance 6/30/2022
Explorer Program	\$ 10,041	\$ -	\$ -	\$ 10,041
Shop with a Badge/Cop	24,765	10,249	(856)	34,158
General PD Donations	11,331	100	-	11,431
K9 Donations	10,075	14,835	(7,400)	17,510
Police Bike Fund	1,627	-	-	1,627
Totals	<u>\$ 57,838</u>	<u>\$ 25,184</u>	<u>\$ (8,256)</u>	<u>\$ 74,766</u>