

TO: Mayor and City Council
FROM: Christian Sigman, City Manager
DATE: September 11, 2019 *CMS*
SUBJECT: August 2019 Departmental Highlights

Please find enclosed the **August 2019 Departmental Highlights report**.

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

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Brookhaven Connect Metrics: Monthly of August 2019

*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.

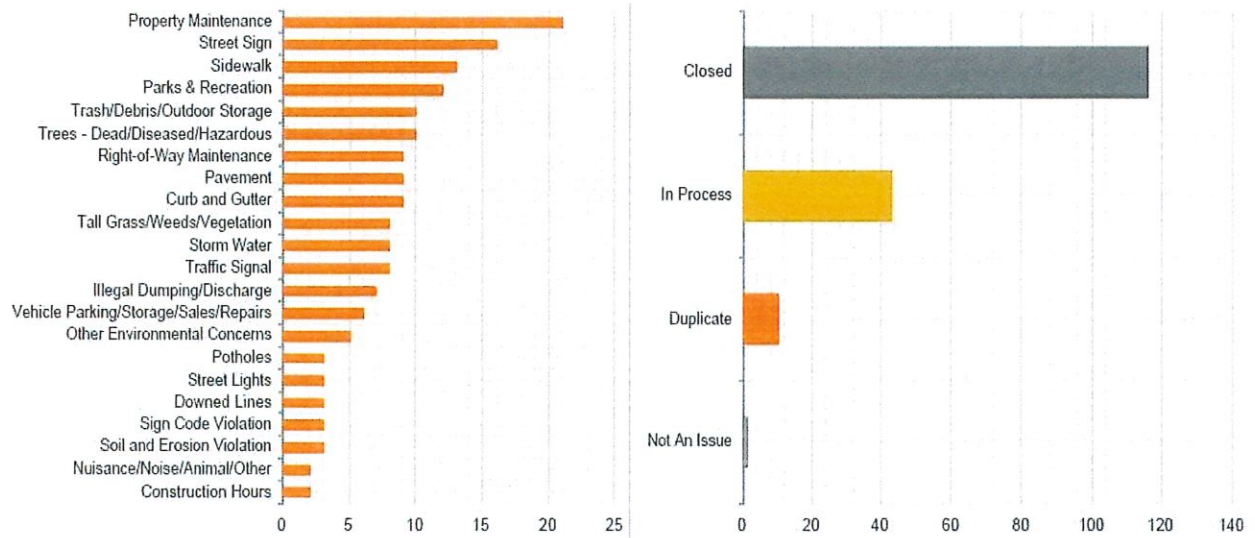
Open /Close by Day



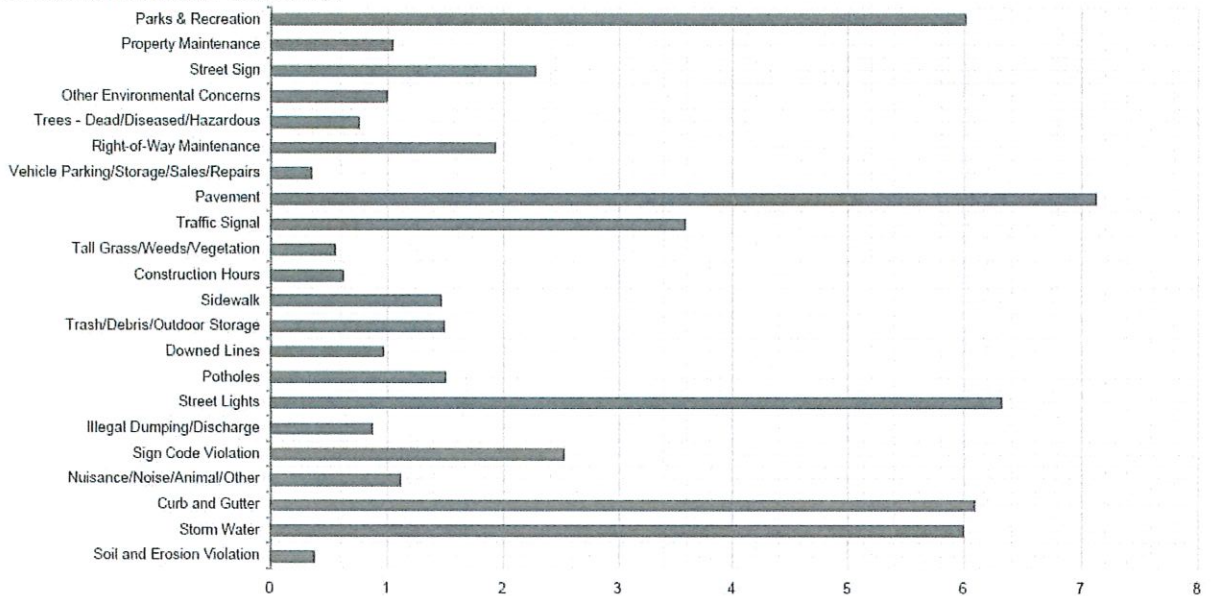
- Of the 170 service requests that were created 127 have been closed with 43 remaining open.
- To date, there are 1,613 registered Brookhaven Connect users; this represents an increase of 278 users since the beginning of the year.

Statistics

Total Reports Created	170
Total Reports Open	43
Total Reports Closed	127
Average Reports Created per Day	5.313
Average Reports Closed per Day	3.938
Average Time to Close	2.195 Days
Fastest Closed Request Type	Traffic Signal (.003 Days)
Slowest Closed Request Type	Storm Water (20.701 Days)
Most Common Request Type	Property Maintenance
Least Common Request Type	Construction Hours



Average Days to Close per Request Type



Community Development: August 2019

Community Development 2019 Building Permits												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
All	285	299	320	293	238	219	290	323				
New Single Family	11	6	10	10	4	10	8	10				
New Multi Family	1	0	1	1	2	0	0	1				

Community Development 2018 Building Permits												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
All	272	304	268	336	309	339	287	289	281	365	283	239
New Single Family	17	10	6	16	7	14	8	7	6	9	7	14
New Multi Family	5	0	0	0	0	1	0	0	0	0	4	3

Community Development 2017 Building Permits												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
All	369	317	378	385	464	552	346	385	345	358	353	339
New Single Family	39	11	30	23	20	11	17	35	19	10	29	21
New Multi Family	0	0	0	0	0	0	0	0	0	0	0	0

Community Development 2016 Building Permits												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
All	334	327	381	334	395	380	407	458	343	340	349	355
New Single Family	26	17	23	28	14	15	43	28	6	12	21	21
New Multi Family	0	0	0	0	0	0	0	0	0	0	0	0

Community Development ZBA/Variences Filed in August 2019			
File #	Address	Scope	Hearing Date
VAR19-00024	2870 Mabry Lane	Side street setback and lot coverage variance	9/18/19
VAR19-00027	2870 Mabry Lane	Stream buffer & stormwater management variance	9/18/19
VAR19-00033	1469 Grant Drive	Rear yard setback and lot coverage variance	9/18/19
VAR19-00034	2737 Carlton Place	Side yard setback variance	9/18/19
VAR19-00035	1135 Club Trace	Rear yard setback variance	9/18/19
VAR19-00036	3747 Donaldson Drive	Maximum finished floor threshold variance	9/18/19
VAR19-00037	2740 Drew Valley Road	Rear yard setback & interior side yard setback variance	9/18/19

Community Development ZBA/Variences Heard in August 2019				
File #	Address	Scope	Hearing Date	Action
VAR19-00027	2870 Mabry Lane	Stream buffer variance	8/21/19	Deferred to 9/18/19
VAR19-00028	1451 Cheshire Way	Stream buffer and retaining wall variance	8/21/19	Approval Conditional
VAR19-00029	1469 Grant Drive	Lot coverage variance	8/21/19	Approval Conditional
VAR19-00030	2737 Carlton Place	Front yard and garage setback variance	8/21/19	Approval Conditional
VAR19-00031	3877 Peachtree Road	Sidewalk reduction variance	8/21/19	Deferred to 9/18/19

Community Development Rezoning Filed in August 2019				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
LUP19-00014	3307 Buford Highway	Rezoning from C-1 to C-2	10/2/19	10/22/19

Community Development Rezoning Heard in August 2019 - None						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
N/A						

Code Enforcement Activity August 2019	
Inspections & Follow-ups	1,499
Violations	300
Violations Created Per Day	14
Courtesy Warnings/Placards	91
Residential Citations	0
Commercial Citations	0
Total Street Miles Patrolled	1,930
Total Requests Created	143
<i>Department-Generated Inspections</i>	<i>80</i>
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	<i>63</i>
Brookhaven Connect/CitySourced Requests Received / In Process	4
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	59
Average # of Reports Created per Day	2
Average # of Reports Closed per Day	2
Average Time to Close	1 day
Signs Removed	166

Building Inspection Activity August 2019	
Plan reviews	135
Building inspections	1,031
Building inspections percent pass/fail	79.92%/20.08%

Fire Marshal Activity August 2019	
Plan reviews	67
Inspections	71
Inspections percent pass/fail	93%/7%

Key Land Development Activity/Review August 2019	
Land Development Enforcement & Inspection Activity	
Tree removal permits	51
Stop Work Orders issued	5
Courtesy warnings issued (Notice of violation)	19
Environmental Inspections	345
Environmental Court Summons	0
N/A	
Land Disturbance Permit Review	10
Briarwood Road Right Turn Lane Extension – 1599 Briarwood Road	
Saadat Masouri Preliminary Plat – 1776 North Druid Hills Road	
Windsor Parkway @ Osborne Roundabout – 3147 Osborne Road	
Bank of OZK – 2922 Clairmont Road	
Emory Executive Park Musculoskeletal Institute – 11 Executive Park	
CHOA - North Druid Hills Campus – 1432 Tullie Road	
Brookhaven Commons – 3876 Chamblee Dunwoody Road	
Briarwood Pool – 2335 Briarwood Road	
BH Islamic Center, Parking Redevelopment – 1775 Tullie Circle	
Porter square – 3920 Peachtree Road	
Land Disturbance Permits Issued	4
CHOA Utility Relocation – 1745 Tullie Circle	
CHOA NDH Trauma Dispatch Temp Entrance – 1645 Tullie Circle	
ST-09 Intersection improvements AD-JF Rev1 – Ashford Dunwoody @ Johnson Ferry Road	
Briarwood Road Right Turn Lane Extension – 1599 Briarwood Road	
Plat Review Activity	10
2650 & 2662 Mabry lot reconfiguration – 2650 Mabry Road	
1065 Farmington Lane Combo – 1065 Farmington Road	
Halstead Final Plat – 1330 North Druid Hills Road	
1301 Sylvan Cir Lot Split – 1301 Sylvan Circle	
3225 Osborn Rd Lot Split – 3225 Osborne Road	
1739 Tobey Combo plat – 1739 Tobey Road	
Evins Walk (fka Townsend @ Brookhaven, phase 2) – 2396 Coosawattee Drive	
1301 Sylvan Cir Lot Split – 1301 Sylvan Circle	
3303 Osborne – 3303 Osborne	
2650 & 2662 Mabry lot reconfiguration – 2650 Mabry Road	
Plats Approved	3
AY on Gail Drive Preliminary Plat (combine 2 then subdivide to 4) – 1762 North Druid Hills Road	
2469 Oostanaula Drive Lot Split – 2469 Oostanaula Drive	
Halstead Final Plat – 1330 North Druid Hills Road	

Municipal Court: August 2019

August 2019

2019

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Case Filings	649	753	566	777	716	641	787	803				
Number of Court Dockets	8	8	8	9	9	8	9	10				
Number of Defendants on dockets	453	430	472	502	470	445	501	554				
Number of Cases on Dockets	633	599	672	755	684	682	751	784				

2018

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Case Filings	414	481	608	626	712	594	740	688	617	632	571	511
Number of Court Dockets	8	8	10	9	9	9	9	10	8	9	8	6
Number of Defendants on dockets	275	346	483	476	385	378	475	632	436	443	469	348
Number of Cases on Dockets	427	475	710	700	580	535	658	876	647	609	672	490

Court Collections & Agencies Payments

Base Fine	87,015.67
Contempt Charge	1,288.00
Processing Fee	17,584.00
Cash Bonds	33,356.00
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	29,491.33
Pre-Trial Fee	460.00
CB-Applied	15,162.00
Bond Forfeiture	0.00
Overage	0.00
Restitution	0.00
NSF	0.00
Monthly Cash Collections	184,357.00
Paid to Diverse Agencies	29,491.33
Cash Bond Refunds/Returned	6,680.00
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	36,171.33
NET	148,185.67

Office of City Clerk: August 2019

City Clerk's Office and Legislative Activities – August 2019		
	Open Record Requests	44
	Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., And Facilities Authority)	4
	Minutes Composed (Council, Dev. Auth., and Facilities Authority)	4
	Executive Sessions Held (Council and Dev. Auth. Only)	2
Ordinances/No.	August 2019 – Description	Appr. Date
ORD 2019-08-01	Chapter 23, Streets and Sidewalks, Article VII Small Cell Wireless	8/13/2019
ORD 2019-08-03	Amending FY 2019 Budget Arts & Culture Strategic Plan and Award	8/27/2019
ORD 2019-08-04	Amending FY 2019 Budget for ADA Compliant Restrooms at Lynwood and Award of Contract to Lefko Construction	8/27/2019
ORD 2019-08-05	Amending Chap. 17, Motor Vehicles and Traffic – Dockless Mobility	8/27/2019
Resolutions/No.	August 2019 – Description	Appr. Date
RES 2019-08-01	Authorize Installation of No Left Turn Signs on Clairmont Road	8/13/2019
RES 2019-08-02	Appointment of Tim Scarborough and Elizabeth Peterson to Arts Advisory Committee	8/27/2019
RES 2019-08-03	Right of Way Abandonment Caldwell Road at Sunland Drive	8/27/2019
Department	Contracts/Agreements Approved by Council – August 2019	Appr. Date
Public Works/Police	DRL Group – Public Safety Building	8/13/2019
BCVB and Brookhaven	BCVB and Brookhaven for Short Term Rental Administration	8/13/2019
Public Works/Police	Piedmont Geotechnical for Testing Services – Public Safety Bldg.	8/13/2019
Administration	AY Consulting Settlement Agreement	8/13/2019
Parks and Recreation	Lefko Construction – ADA Compliant Restrooms at Lynwood	8/27/2019
Parks and Recreation	Steele & Associates for Construction of the Briarwood Park Nature Trails	8/27/2019
Arts and Cultural	CivicMoxie – Arts & Culture Strategic Plan	8/27/2019
	Appointments – August 2019 – None	Appr. Date
Mayor and Council	Tim Scarborough to Arts Advisory Committee	8/27/2019
Mayor and Council	Elizabeth Peterson Chair of Arts Advisory Committee	8/27/2019
	Proclamations and Presentations	Date
	None	
Department	Policies Approved by Council – August 2019	Appr. Date
	None	

Open Records Completed Requests – Office of City Clerk – August 2019

Date of Request	Request #	Name	Description
7/23/2019	PRR-257-2019	Cammi Jones	Right of Way Violation
7/26/2019	PRR-261-2019	Joan Walko	Fazillete Gonzalez Employment Verification
7/29/2019	PRR-263-2019	Ivan Murga Cabrera	Certified Disposition
7/29/2019	PRR-270-2019	Luba Derr	Development and Hydrology Report
7/31/2019	PRR-273-2019	James Croley	Permit for Home
7/31/2019	PRR-274-2019	James Bates Brannen	Joe Burge Record
8/1/2019	PRR-275-2019	Autumn Headrich	Building Permit List
8/1/2019	PRR-276-2019	Kaylee Reed	List of Family Residence without Water
8/1/2019	PRR-277-2019	Wendy Powell	Code Violations for 1322 Briarwood
8/1/2019	PRR-278-2019	Nick Andrews	Building Permits List
8/1/2019	PRR-279-2019	Michael Runestad	Grants Information
8/2/2019	PRR-280-2019	Erika Escamilla	Information on Clairmont Park
8/2/2019	PRR-281-2019	James Hickman	Construction Permit for 4260 Peachtree Rd
8/5/2019	PRR-282-2019	Robin Davis	Building Permit Report
8/5/2019	PRR-283-2019	Steve Presas	Permit information on 4238 Dyouville
8/6/2019	PRR-284-2019	Dave Richardson	Violations Report on 3180 Clairmont
8/6/2019	PRR-285-2019	Thia Nguyen	Disposition Letter
8/6/2019	PRR-286-2019	Luba Derr	Information on 1392 Lanier Manor
8/6/2019	PRR-287-2019	Nicole Stepanek	Electrical Permit Information
8/7/2019	PRR-288-2019	Michael Runestad	Grant Information
8/7/2019	PRR-289-2019	Alex Yusupov	Information on PLT19-00006
8/7/2019	PRR-290-2019	K Zelnak	Survey for 2450 Wawona Dr
8/8/2019	PRR-291-2019	William Clayton	Assessment for 3929 Peachtree Road
8/11/2019	PRR-293-2019	Suzanne Barry	Property Violation List
8/12/2019	PRR-294-2019	Stacy Blakley	RFP 19-217 Information
8/12/2019	PRR-295-2019	Robert Davis	Accident Report
8/12/2019	PRR-296-2019	Steven Lefkoff	Information on 3876 Chamblee Dunwoody Rd
8/12/2019	PRR-292-2019	Michael Runestad	Grant Information
8/12/2019	PRR-297-2019	Deena LaRocca	3180 Clairmont Information
8/20/2019	PRR-299-2019	Corbin Armstrong	ZBA 18-36 Information
8/20/2019	PRR-298-2019	David B Gruber	15BH-BLD00289 Information
8/21/2019	PRR-300-2019	Ronel Vargas	Information on 1172 Haven Brook Lane
8/21/2019	PRR-301-2019	Kellie Hosch	New Light Plan form CHOA
8/22/2019	PRR-302-2019	Mickey Roberts	Information on 1793 Dresden Dr
8/23/2019	PRR-303-2019	Reshma Adtani	Information on 1996 East Roxboro Rd
8/24/2019	PRR-304-2019	Davis Whitted Bennett	Information on 3279 Cates Ave

8/26/2019	PRR-305-2019	Shavanta Alston	Police Victims and OAG
8/27/2019	PRR-306-2019	Charlie Rogers	Site Plan for 2743 N. Thompson
8/27/2019	PRR-307-2019	Eugenie Viener	Eminent Domain Information
8/28/2019	PRR-308-2019	Dyana Bagby	Rosser and Amazon 2 HQ Information
8/28/2019	PRR-309-2019	Julie McNulty	Accident Report
8/28/2019	PRR-310-2019	Larry Sanford	Survey for 3510 Buford Hwy
8/28/2019	PRR-312-2019	Kathy Robinson	Fikes File
8/30/2019	PRR-314-2019	Geoffrey Lein	Plans for 3025/3017 Woodrow Way
			Total completed - 44

Communications: August 2019

Communications Department Activities:

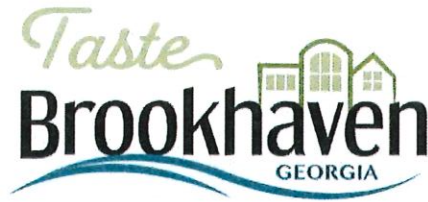
- Attended GMA annual Communications Conference; served on planning committee; introduced speakers
- Produced Fall Newsletter, which is now in house, distributed in the September issue of Reporter Newspapers, in City facilities, and is being mailed upon request
- Produced Spanish editions of Fall Newsletter and Activity Guide
- Launched Spanish Facebook page
- Staffed Mayor’s Town Hall
- Coordinated City Hall Selfie Day
- Coordinated Briarwood treehouse ribbon cutting, broadcast it on Facebook Live and took photos
- Photographed and broadcast Hot Pursuit on Facebook Live
- Photographed National Night Out
- Created flyers for Doggy Dip Day, Paint the Park and Family Dance in English and Spanish
- Press releases, e-blasts & notifications:
 - Treehouse ribbon cutting
 - City Hall selfie day
 - Doggy Dip Day
 - Peachtree Creek Greenway clean-up
 - Brookhaven PD Hot Pursuit
 - City Council wrap ups
 - Mayor’s town hall
 - Police promotions
 - Brookhaven Beats
 - West Nancy Creek intersection complete
 - Briarwood Park trail
 - Paint the Park
 - New Blackburn Park fence

Engagement reports (August):

	Posts	Subscribers	Subscriber growth (1 mo)
E-blasts/press releases	21	4,206	-23
Facebook	51	6,629	+73
Facebook (Spanish)	13	9	+9
Twitter	15	3,869	+18
NextDoor	33	18,538	+274
Instagram	48	1,118	+103
Instagram (Spanish)	24	115	+36

Tourism: August 2019

- TASTE of Brookhaven was hosted August 10 at Hyatt Villa Christina. City of Brookhaven and Brookhaven CVB presenting sponsors, as approved by BCVB on April 12. Microsite TasteBrookhaven.com developed by Zehnder Communications through BCVB and a logo was designed to align with the city and BCVB. More than 20 restaurants and 250 attendees enjoyed the inaugural event! The tentative date for the next TASTE of Brookhaven is set for August 8, 2020.



- Restaurant Week was hosted August 5-10 and Bingo cards were located at all Taste participating Restaurants.
- Completing interviews for staff with expectation of October 1 start date.
- Completed phase 2 of Brand Strategy assessment was presented to the Board of Trustees at August 9 Board Meeting. Brand Promise, Vision and Mission Statements attached.
- Finalized LOI with Town Brookhaven for Space 430. Working with City Public Works Department on CAD designs and selection a Contractor.
- Working with Economic Development through our partnership with Oglethorpe University to host Economic Developers Conference on September 12. Government rates have been secured at Brookhaven hotels.
- 2018 Audit of BCVB to be presented at September 20 board meeting.
- Finalized Bylaws approved by Board of Trustees and City Council in June. 12th Trustee approved by City Council, Jeff Carlson, Culinary.
- Second Lodging Partner Meeting was held August 8 to present Brand Assessment
- Visit South Walton Restaurant Take-over with Hoffman Media on August 15 was at Arnette's Chop Shop. Brookhaven culinary scene will be featured in print and online articles in addition to the take-over coverage.
- Fourth Marquee event added to marketing partnership with Brookhaven Arts Festival.
- Brand Identity, logos and tag line will be presented to the Board of Trustees at September 20 meeting.

Brookhaven Convention and Visitors Bureau
Mission – Vision - Promise

The Brookhaven Convention and Visitors Bureau is the official tourism organization for the city of Brookhaven, Georgia and is a 501-C-6 corporation.

Mission (What We Do)

We enhance the image, perception and success for tourism activities and economic opportunity in the city of Brookhaven.

Vision (Our Commitment)

We provide professional tourism leadership and expertise for the Brookhaven destination.

Promise (Our Destination Experience)

Explore Brookhaven

We bring people together and create a genuine sense of belonging.

Welcoming, approachable, relaxing and beautiful.

It's easy to enjoy our neighborhood experiences and family friendly community.

Be our guest in Brookhaven.

Information Technology: August 2019

General IT

- Powered off old servers
- Replaced 5 old Windows 7 workstations with Windows 10
- Built out 4 virtual servers with Windows 2019 Datacenter for future server replacement
- Setup new Email Archiver
- Erased old archiver and returned to manufacturer
- Contacted Tyler/Incode to assist with server migration and system upgrade. Two-part upgrade scheduled for Sept and October.
- Working with OnBase/Keymark to connect the OnBase test and CityWorks test environments. Testing on OnBase17 dev before upgrade to OnBase18
- Completed MFV List -food truck Crystal Report; added to Cityworks production
- Sent additional 8 bins of plans for scanning to Laserfiche; received 8 bins from MCCi
- Added three additional licenses for new Laserfiche users
- Working on resolving credit card processing issues with ETS transition to Elavon

Month	2014	2015	2016	2017	2018	2019
	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed
Jan	161	138	205	173	227	221
Feb	148	229	205	176	185	194
Mar	162	257	194	199	152	315
Apr	297	335	186	183	196	270
May	270	262	201	191	263	258
Jun	203	351	150	190	210	162
Jul	148	235	159	202	375	161
Aug	117	279	178	185	286	253
Sep	183	193	215	162	206	
Oct	209	262	183	218	248	
Nov	196	209	138	145	248	
Dec	218	171	154	141	190	
Total	2,312	2,921	2,168	2,165	2,786	1,834

GIS

- ChatComm/CAD
- Sent bi-monthly update – waiting to test
- Stormwater projects data updates
- Deployment of new flood data
- Update of City web GIS for link to DeKalb Tax site
- Coordinating database health check project
- Production support for Permitting software

- Ongoing map/data requests

Police Department

- Upgraded Firmware on all Desk Phones
- Updated Firmware on all vehicle routers
- Installed Windows updates
- Fixed issue with PD Security Camera Server
- Setup and Deployed 5 patrol cars with new Axon Equipment
- Setup and Deployed the Tesla with Internet and Axon Dash Cam Equipment
- Setting up desktop replacements for PD
- Installed the multi-bearer license and upgraded the Vocality Box to the latest firmware
- Enabled Multi Factor Authentication for admins On O365

Parks and Recreation: August 2019

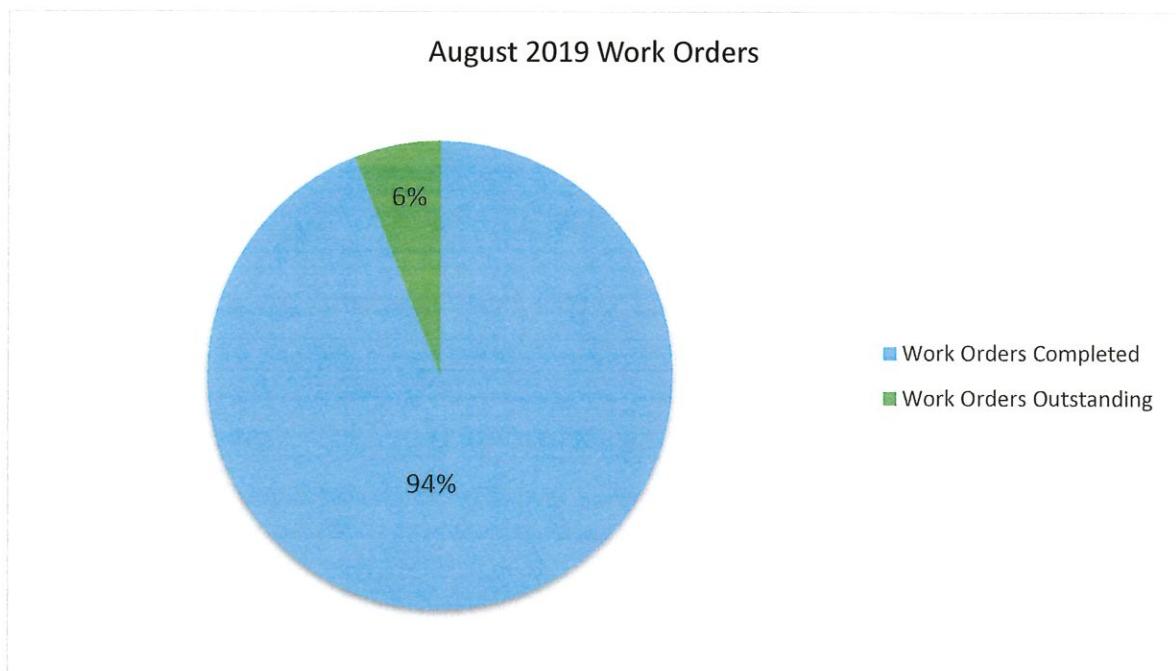
Administration Division Monthly Report August 2019

- Briarwood Trail Grant project was awarded to Steele & Associates at the August 27th City Council meeting. This project will begin in mid-September.
- Lynwood ADA Restroom project was awarded to Lefko Construction at the August 27th City Council meeting. This project will begin in mid-September.
- The donation from the Atlanta Hawks Foundation for the renovation of the two (2) outdoor basketball courts at Lynwood park along with the meeting room renovation has started. The renovation team is currently working on the renovation of the meeting room. The renovation of the two (2) outdoor courts will begin the week of September 9th.
- The Marquee Fence project at Blackburn Park was completed on August 6th.
- Year two (2) of the tennis court renovation project was completed at the Blackburn Park Tennis Center. To date, twelve (12) of the eighteen (18) courts have been completely rebuilt.

Parks/Facilities and Grounds Maintenance Monthly Report August 2019

Monthly Work Order Summary (Internal w/Contractors)

- Work Orders- 17
- Work Orders Completed- 9
- Work Orders Outstanding- 1



August 2019 projects

- Cleaned up from MCP volunteer day
- Replaced faucet in cheer locker room at Colt Corral
- Repaired split rail fence throughout MCP
- Help electricians repair wiring to scoreboard on Mustang field
- Attempted to adjust door hinges at Blackburn new bathroom
- Cleaned and added sand to Ashford sand box
- Repaired gate latch at Briarwood park playground
- Removed large fallen limb at horseshoe trail at MCP
- Repaired toilets at Creekside bathroom at MCP
- Sprayed crack weeds in MCP tennis court
- Met with PD about water source for the glow run
- Repaired dog water fountain at Skyland park large dog area
- Picked up and disposed of large concrete planter from ROW at Ashford Dunwoody across from corner pizza
- Sprayed for several hornet nests throughout the two Blackburn parks

August 2019 - Janitorial Totals

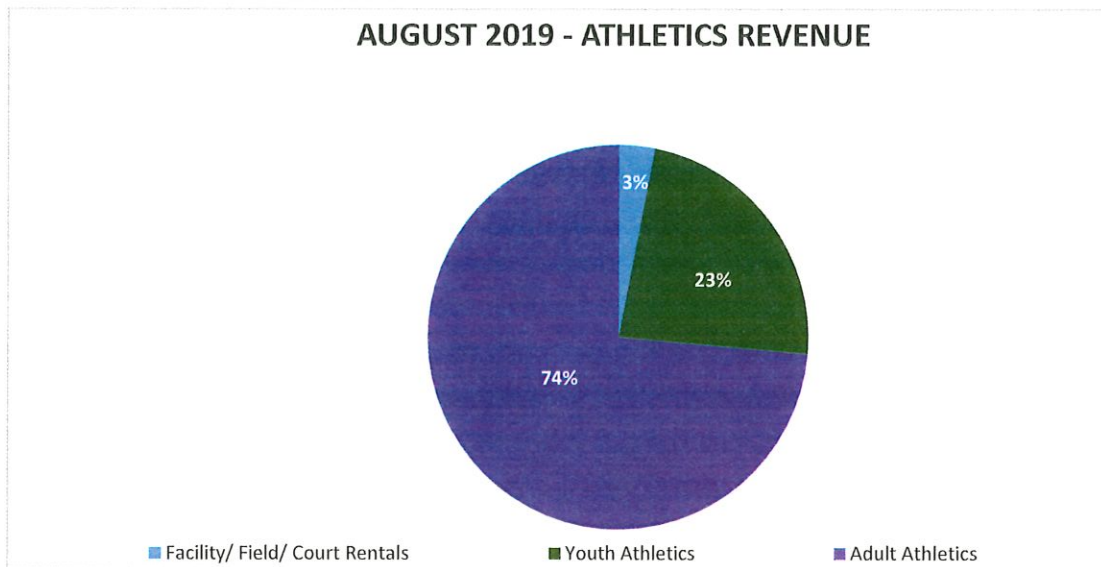
	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
Ashford Park	93	7	4	4	3
Blackburn Park	727	25	16	3	7
Briarwood Park	158	10	6	2	2
Brookhaven Park	229	0	27	0	0
Clack's Corner	15	0	0	0	0
Fernwood Park	32	0	3	0	0
Georgian Hills Park	59	0	3	0	0
Lynwood Park	147	1	5	1	1
Murphey Candler Park	551	35	12	2	8
Parkside Park	39	0	3	0	0
Skyland Park	121	10	4	7	3
Totals	2,171	88	83	19	24

August Athletic Revenue Brought in: \$39,125.91

Youth athletic programs brought in \$9,114.98

Adult athletic programs brought in \$28,803.43

Field and court rentals/prep/lights brought in \$1,207.50



August 2019 athletic activities currently in season as follows:

- Youth athletics
 - Murphey Candler fall baseball
 - Murphey Candler fall softball
 - Murphey Candler travel softball
 - Atlanta Colt's youth football
 - Concorde soccer fall soccer league
 - Elevate sports academy basketball
 - Up4Tennis classes
 - Outshine sports summer camp
 - Up4Tennis summer camp
 - UTA tennis leagues and lessons
- Adult athletics
 - Adult summer men's softball leagues
 - Adult summer coed softball leagues
 - Adult summer sand volleyball leagues
 - Adult summer flag football
 - GOKickball fall leagues
 - Up4Tennis lessons and classes
 - UTA tennis open play, leagues and lessons

Athletics Division
Activity Participation Summary Report
August 2019

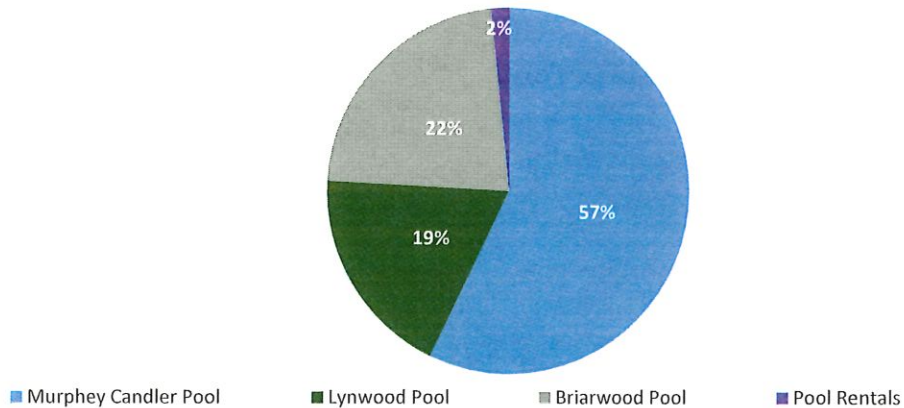
Activity			August 2019
Adult Kickball			480
Adult Softball			660
Adult Flag Football			84
Adult Sand Volleyball			96
Youth Fall Softball			460
Youth Fall Baseball			530
Youth Football & Cheer			650
Youth Soccer			725

Aquatics Division Monthly Report
August 2019

August Aquatics Revenue Brought in: \$9,059.00

- Murphey Candler pool brought in \$5,180.00
- Lynwood pool brought in \$1,693.00
- Briarwood pool brought in \$2,036.00
- Pool rentals brought in \$150.00

AUGUST 2019 - AQUATICS REVENUE



August 2019 aquatic activities currently in season as follows:

Youth aquatics

Murphey Candler marlins summer swim team

Briarwood barracudas summer swim team

Outshine sports day camp

YMCA travel day camp

DASCH homeschool camp

Boys and girls club day camps

Adult aquatics

Adult swim lessons

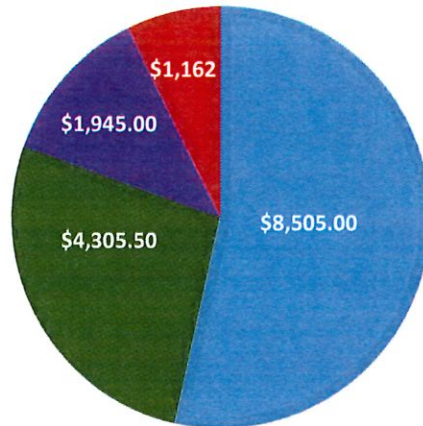
Adult swim only open swim.

August Program Revenue Brought In:

- Fall gymnastics signups for \$1,024
- Tumble/cheer class signup for \$100
- Vamos Chicos partner fee of \$458
- Art class signups for \$252
- Petsaver class partner fees of \$66
- Silver Sneakers drop-ins for \$45
- Open Gym/Passes brought in \$1,162 between both gyms
- Gym rentals brought in \$7,350
- Classrooms/pavilion/community room/APB rentals brought in \$3,925
- Non-resident fees brought in \$380.50
- Tennis court rentals brought in \$1,155
 - Total program signups/drop-ins/fees/rentals for August = \$15,917.50

AUGUST 2019 - PROGRAMMING REVENUE

■ Gym/Tennis Rentals ■ Pavilion/Room Rentals ■ Programming ■ Open Gym



Special Events Division Monthly Report August 2019

Movie Nights

- Successfully held the Blackburn Park movie night- about 50 in attendance
- Have reached out to Town Brookhaven to hopefully better schedule movie nights outside of their movie nights to increase attendance and better advertise earlier.

Paint the Park

- Purchased prizes
- Reached out and secured at least 3 judges
- Worked with communications to get press release and flyer done

Cherry Blossom

- Secured Marist parking
- Created scope for transportation
- Secured bubble lady for kids' area
- Met with communications to learn how to edit the CB website

Light Up Brookhaven

- Changed date to Thursday, December 5th (6:30pm-8:30pm) to allow for the Jewish community to join us
- Reached out to food trucks

- Reached out to the Dunwoody Jewish Community Center to invite them to be involved
- Started process to purchase snow machines
- Secured communications to help with MC and stage

Doggy Dip Day

- Secured a 3rd tent sponsor (\$1000 total)
- Posted on social media
- Flyers in rotation at pools and community centers
- Banner on Murphey Candler Pool fence

Family Dance

- Secured photographers
- Working on securing 1 of 2 DJs
- Posted on social media
- Purchased all necessary supplies
- Tickets are active on Rec1

Other

- Attended Arts Committee Meeting
- Worked on Arts Committee minutes
- Began fielding special event permit applications
- Submitted events for the Spring Activity Guide
- Planning for Peachtree Creek cleanup day with the YMCA
- Planning for Public Safety Building groundbreaking
- Planning for tabling at Brookhaven Arts Festival for the Art Master Plan

Police: August 2019

Brookhaven Police Department Activity Summary Report			
	June 2019	July 2019	Aug 2019
Incidents Reported	629	678	658
Custodial Arrests	279	260	264
Accidents	221	192	213
Citations Issued	2,065	2,229	2,243
Residential Security Watches Requested	49	40	46
Field Interviews	67	77	91
Wanted People Apprehended	35	44	29

Brookhaven Police Department Activity Summary Report			
	June 2018	July 2018	Aug 2018
Incidents Reported	649	700	640
Custodial Arrests	193	227	189
Accidents	213	196	216
Citations Issued	1,248	1,608	1,649
Residential Security Watches Requested	47	67	36
Field Interviews	71	83	74
Wanted People Apprehended	24	37	24

Support Services – August 2019

- 8/06/19 –National Night Out (SSD)
- 8/08/19 – Hispanic CPA Graduation (Ofc. Nino)
- 8/22/19 – Race Packet Pickup at Big Peach Running (SSD)
- 8/24/19 – Hot Pursuit 5K at Murphey Candler Park (SSD)
- 8/26/19 – OLA Pre-School First Day (Sgt. Murray and Ofc. Nino)

Support Services

REPORTS	Officer Nino	Officer Pawlowski	Sergeant Murray	Total
Incident Reports	1	0	1	2
Accident Reports	0	0	1	1
Patrol Assist	1	0	0	1
Arrests	0	0	0	0
Citations	3	1	4	8
Press Releases	2	0	0	2
Media Interviews	3	0	0	3

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

MONTHLY REPORT: Part-Time Officers	
POP Logged	100
Patrol Shifts	4
Citations	21
Warnings	58
Transport	23
Arrests	3
Child Safety Seat Install Classes	1
Shifts Worked	24
Court Service Hours	60
Traffic Enforcement Hours	0
Fleet Service Hours	20
Transport Hours for Uniform Patrol/NET	0
Training Hours	24

Monthly Report: K-9 Officers	Officer Fikes / K9 Dano	Officer Williams
Patrol Assist	85	121
Other Agency Assist	0	0
Training Hours	36	60
Search Warrants	0	0
Citations	0	24
Warnings	1	22
Field Interviews	2	1
Felony Arrests	0	0
Misdemeanor Arrests	0	1
City Ordinance Arrests	2	0

Wanted Person Located	0	0
K-9 Search	0	0
K-9 Tracks	0	0
K-9 Related Arrests	0	0
K-9 Demonstrations / PR	2	3
Marijuana Seized	3.0 grams	0.0 grams
Cocaine Seized	0.0 grams	0.0 grams
Methamphetamine Seized	0.0 grams	0.0 grams
Heroin Seized	0.0 grams	0.0 grams
Schedule Pills	0	0
MDMA Seized	0.0 grams	0.0 grams
Other Seized (Codeine)	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	44
Total Motor Vehicle Stops	31
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	75
Total Citations Issued	35
Total Warnings Issued	69
Felony Arrests	0
Misdemeanor Arrests	0
Arrest / Released on Copy	0
Wanted Persons Located	2

Additional Activities for Traffic Safety Unit

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.

- During the Month of August, Officer Jones worked just seven (7) shifts. During that time, she made 44 pedestrian stops and 31 motor vehicle stops.

- On August 6th, Officer Jones attended National Night Out where she distributed 150 pedestrian safety items while providing safety demonstrations and flyers related to pedestrian safety.
- On August 9 – 13, Officer Jones attended the GOHS Summer Conference in Savannah, Georgia.
- On August 14, Officer Jones attended the MATEN Meeting hosted by Marietta PD.

Criminal Investigations Division

August 2019 - Criminal Investigations Report	
Total Reports Handled	253
Total Reports Cleared INACTIVE	208
Total Reports Exceptionally Cleared	10
Total Reports Unfounded	8
Total Arrests by Investigators	18
Warrants Obtained Pending Arrest	11
Search Warrants	12
Total Cases "ACTIVE" on August 31, 2019	125

ChatComm 911 Executive Overview: August 1, 2019 – August 31, 2019

911 Answer Time: In August 2019, ChatComm 911 answered 92.4% of all incoming phone calls within ten seconds and 98.6% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 99.2% of all high priority calls for service and 97.4% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of August 2019, ChatComm 911 handled a total of 34,258 phone calls.

- 70.5% (24,158) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - o 14,027 of those calls were received on the 911 trunks. 2,142 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
 - o 7,989 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 29.5% (10,100) of the phone calls handled by ChatComm 911 in August 2019 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 2,470,869 incoming phone calls. Of those calls, 1,540,949 (62.4%) were received on 911 trunks and 929,920 (37.6%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 38,600 incidents in August 2019.

- 63.8% (24,631) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 32.7% (12,612) of the incidents were dispatched incidents.
- The remaining 1,357 (3.5%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 36.37% (14,039) of the total incident volume.
 - o 11,814 incidents were Sandy Springs Police Department incidents. o 1,300 incidents were for Sandy Springs Fire Rescue.
 - o 925 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 20.44% (7,888) of the total incident volume.
 - o 7,089 incidents were Johns Creek Police Department incidents.
 - o 466 incidents were for Johns Creek Fire Department.
 - o 333 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 15.12% (5,838) of the total incident volume.

- Brookhaven incidents were 24.55% (9,478) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 3.52% (1,357) of the total incident volume.
 - o 738 incidents were Fire calls for service in Brookhaven or Dunwoody
 - o 619 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of August 2019, ChatComm 911 handled 3,380,004 incidents since “go-live” in September 2009. 2,988,511 (88.4%) of those were law enforcement incidents; 223,175 (6.6%) of those were fire department incidents; and 168,318 (5%) of those were EMS incidents.

EMD & EFD Compliance: For the month of August 2019, 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 August was 97%.
- The Emergency Fire Dispatch QA compliance for August was 98%.

Public Works: August 2019

Major Initiatives Completed

- 2019 Paving – 100% Complete
- 2020 Paving – Geotechnical Testing & Planning
- Sidewalk – Redding Road underway
- Sidewalk – Curtis Drive Phase I Complete

Major Initiatives in Progress/Upcoming

- Brookhaven Public Safety Building, Groundbreaking set for 09/13/19.
- Sidewalk – Cortez Lane is 100% Complete.
- SIDEWALK – CURTIS Drive Phase I Complete.
- ADR/Peachtree Intersection Design – Working on Right of Way.
- Trash Rack Installation at Murphey Candler – Working on the contract.
- OT/AMR Building – Renovation near completion.
- ADR/Johnson Ferry Road Intersection – Bids are due on 9/13/19.

Ongoing Coordination

- PTOp 5-year Grant coordination w/ PCID
- RTOP Coordination with GDOT – Signals on Peachtree Road, Clairmont Rd, Buford Hwy, & N Druid Hills Road.
- PTOp Coordination with PCIDs/GDOT – Signals on Ashford Dunwoody Rd from Lake Hearn to Johnson Ferry
- PCIDs Public Works Committee - Coordination with PCIDs, Sandy Spring, Dunwoody
- Buford Hwy Streetscape/Sidewalk Project – Coordination with GDOT

Meetings Attended/Held

- 8/09/19 Meeting with BMK Construction on the Public Safety Building
- 8/14/19 Meeting on the Cherokee Plaza Traffic Signal
- 8/15/19 Status Meeting on LCI - PI0010326 SR 141 n. Druid Hills Rd/ Ashford Dunwoody RD
- 8/19/19 RTOP 1 Quarterly Meeting with Chamblee and Brookhaven
- 8/19/19 Peachtree Greenway Phase II Scope Meeting
- 8/20/19 RTOP Zone 8 Stakeholders Meeting
- 8/26/19 Briarwood Park Pool Project – RFQ
- 8/27/19 Mandatory Pre-Bid Meeting ITB – 19-401 ST-09 ADR/Montgomery Rd/Johnson Ferry Rd

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD: **178**
- Permits issued this month: **31**

Stormwater Performance Measures (OPTECH)

August 2019			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%
Priority 2	4	3	75%
Priority 3	7	3	43%
Total	11	6	55%

Maintenance Work Performance Measures (OPTECH)

August 2019			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	9	8	89%
Priority 2	1	1	100%
Priority 3	1	1	100%
Total	11	10	91%

CIP Performance Measures (LOWE)

SIDEWALK: YEAR TO DATE		
Number of Sidewalks funded by Council in 2019	Number of Sidewalks completed in 2018	ANNUAL PERFORMANCE PERCENTAGE
2	0	0%

Service Requests

2019	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	16	8	10	21	12	4	10	9					90
Downed Lines	1	1	3	0	0	4	2	3					14
Pavement/Potholes	22	31	34	30	16	15	34	12					194
Right of Way/Trash	9	18	27	26	9	5	14	19					127
Sidewalk	4	6	9	2	3	9	8	13					54
Stormwater	16	13	7	15	8	6	6	8					79
Street Lights	6	4	3	3	3	0	2	3					24
Street Sign	15	9	12	10	8	6	7	16					83
Street Striping	0	1	0	0	3	2	0	0					6
Traffic Signal	14	5	3	4	10	10	4	8					58
Trees	12	2	4	18	1	13	7	10					67
Total Service Requests	115	98	112	129	73	74	94	101	0	0	0	0	796

Completed Work Orders

2019	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Street Maintenance													
Sidewalk Repairs	0	4	4	0	2	3	3	2					16
Curb Repairs	2	3	5	0	11	4	3	5					28
Potholes	12	16	14	12	5	7	14	5					80
Patching	8	5	11	5	7	6	12	7					54
Street Lights	2	0	0	0	0	0	1	0					3
Signs	10	13	10	9	5	9	8	6					64
Traffic Signals													
Signal Repairs	17	11	12	6	20	18	12	14					96
ROW Maintenance													
Tree Removal	5	2	5	13	4	5	8	5					42
ROW Maintenance	5	8	7	12	11	11	7	4					61
Stormwater													
Stormwater	16	16	8	12	14	14	27	11					107
Total Work Orders	77	78	76	69	79	77	95	59					551

Finance: August 2019

Financial Report in Brief

The August 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 1st), 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

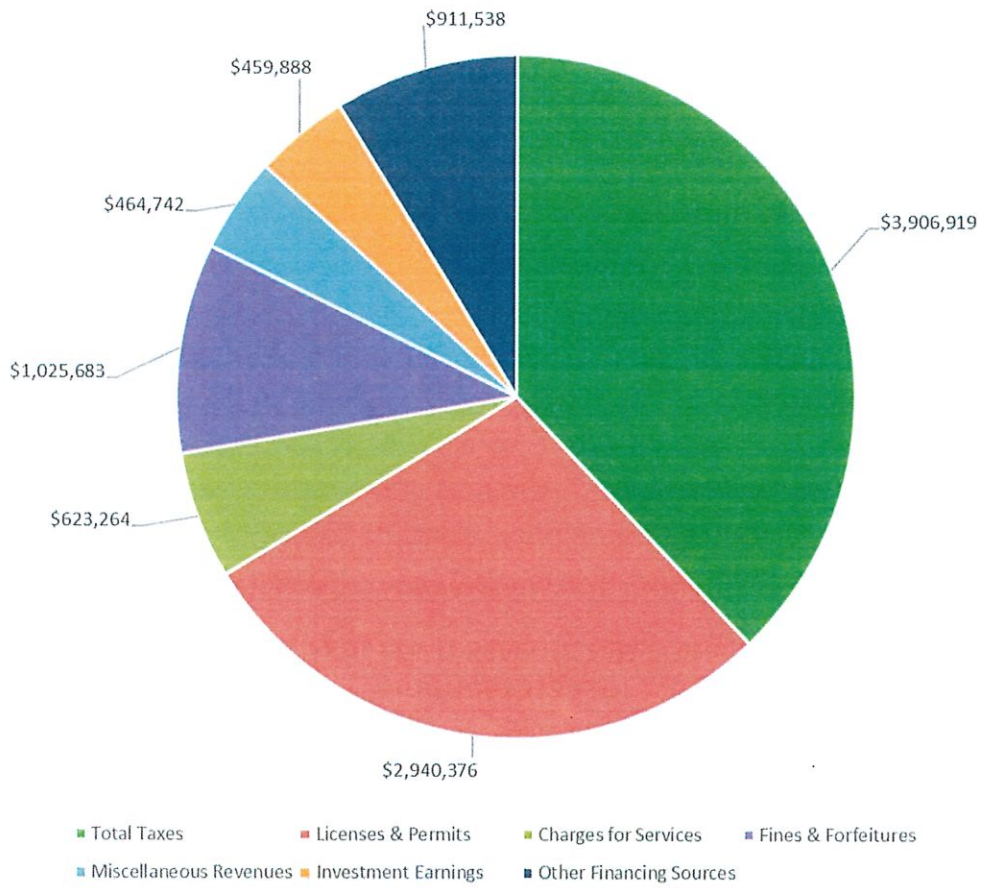
Total General Fund revenues through August 2019 were \$582,652 more than they were this time last fiscal year. The building permits were very strong in 2018, thus causing a reduction of \$888,237 in the beginning of the current year. The Sidewalk Bank Collections are up from 2018 offsetting the reduction in regular permitting. Court fines and forfeitures are up in 2019, by \$330,831, due to a change in the accounting methods and increased violations reported. Alcohol Excise Taxes are up by \$158,165 due primarily to the collection of revenues from an audit of the taxes. Aggressive initiatives have included working with local banks to gain the highest interest yields.

Total General Fund expenditures are up from last year in total by \$4,101,042. The property and casualty insurance bills were paid earlier in the year in 2019 versus 2018, thus causing an increase in the finance expenses earlier in the year. The City also implemented audits for excise taxes driving these costs up; this was offset by revenues received from past due excise taxes. The Council approved an increase in Police salaries; the department is fully staffed, and the salaries and benefits are up as a result by \$685,590; the license plate reader rentals were moved to the police operating fund in 2019 totaling \$141,395 thus far this year. Four police vehicles were purchased rolling over from 2018 open purchase orders in the amount of \$136,582. The Public Works department is up in 2019 due to the expense associated with the top end transit studies for I-285. The Park expenses for 2019 are up by \$789,662 primarily due to the costs associated with the turf installation at the Ashford Elementary field and task orders for projects. In June 2019 the reserve for future capital projects was moved to the Capital Improvement Fund to contribute to the additional financing for the Public Safety Building; General Fund contribution was

City of Brookhaven
BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES
For The Month Ended August 31, 2019

	2018 Amended Budget	2018 YTD Actuals	2019 Amended Budget	2019 YTD Actuals	Variance from Budget	% of Annual Budget
Property Tax	\$ 8,459,398	\$ 509,924	\$ 9,737,797	\$ 245,504	\$ (9,492,293)	2.52%
Motor Vehicle Tax & Title Ad Valorem Tax	43,000	45,924	61,000	128,174	67,174	210.12%
Recording Intangible Tax	110,700	71,001	121,715	51,491	(70,224)	42.30%
Real Estate Transfer Tax	36,000	23,271	39,893	16,554	(23,339)	41.50%
Franchise Tax	4,081,300	438,421	4,263,579	434,080	(3,829,499)	10.18%
Alcoholic Beverage Excise Tax	1,025,700	621,566	1,093,754	779,731	(314,023)	71.29%
Energy Excise Tax	152,200	120,138	152,200	82,051	(70,149)	53.91%
Motor Vehicle Rental Excise Tax	51,000	23,803	40,805	147,206	106,401	360.75%
Business & Occupational Tax	2,400,000	1,982,355	2,250,000	1,903,515	(346,485)	84.60%
Insurance Premium Tax	3,115,000	9,622	3,266,496	19,100	(3,247,396)	0.58%
Financial Institutions Tax	35,000	58,170	58,170	63,262	5,092	108.75%
Penalties & Interest	11,500	46,531	51,220	36,251	(14,969)	70.78%
Total Taxes	<u>19,520,798</u>	<u>3,950,727</u>	<u>21,136,629</u>	<u>3,906,919</u>	<u>(17,229,710)</u>	<u>18.48%</u>
Licenses & Permits	3,344,600	3,564,984	3,367,269	2,940,376	(426,893)	87.32%
Charges for Services	675,000	642,312	515,000	623,264	108,264	121.02%
Fines & Forfeitures	956,700	694,852	1,225,000	1,025,683	(199,317)	83.73%
Miscellaneous Revenues	218,150	139,790	66,650	464,742	398,092	697.29%
Investment Earnings	15,000	25,656	30,000	459,888	429,888	1532.96%
Other Financing Sources	4,600,367	731,436	4,504,685	911,538	(3,593,147)	20.24%
TOTAL REVENUES	<u>\$ 29,330,615</u>	<u>\$ 9,749,757</u>	<u>\$ 30,845,233</u>	<u>\$ 10,332,409</u>	<u>\$ (20,512,824)</u>	<u>33.50%</u>

**GENERAL FUND REVENUES BY SOURCE
(AUGUST 2019 YTD)**



City of Brookhaven - YTD through August 31, 2019

Budget Comparison for General Fund Expenditures

Governmental Function	2018 Amended Budget	2018 YTD Transactions	2019 Amended Budget	2019 YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 6,897,385	\$ 4,430,576	\$ 6,983,629	\$ 4,623,873	\$ 2,359,755	66.21%
Housing and Development	3,241,305	1,973,920	3,392,310	1,939,505	1,452,805	57.17%
Public Safety	8,571,786	4,913,028	9,136,299	5,819,812	3,316,487	63.70%
Public Works	3,598,521	796,722	1,901,888	1,026,628	875,259	53.98%
Judicial	601,636	355,403	866,900	540,737	326,163	62.38%
Culture and Recreation	3,379,061	1,678,978	3,900,499	2,468,640	1,431,859	63.29%
Economic Development/Tourism	784,244	452,624	449,850	465,835	(15,985)	103.55%
Other Financing Uses	<u>2,256,676</u>	<u>285,646</u>	<u>4,213,859</u>	<u>2,102,906</u>	<u>2,110,953</u>	<u>49.90%</u>
TOTAL EXPENDITURES	<u>\$ 29,330,615</u>	<u>\$ 14,886,896</u>	<u>\$ 30,845,233</u>	<u>\$ 18,987,938</u>	<u>\$ 11,857,296</u>	<u>61.56%</u>

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, 2018		<u>\$54,837</u>
Receipts	*	\$5,400
Disbursements		(\$6,925)
Balance at August 31, 2019		<u>\$53,312</u>



* This includes reimbursement of a NSF check from a prior period

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 August 31, 2019	<u>\$264,519</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, 2018	Receipts	Disbursements	Balance August 31, 2019
Explorer Program	\$ 14,620	\$ 100	\$ (2,387)	\$ 12,333
Shop with a Badge/Cop	11,858	21,966	(2,449)	31,375
General PD Donations	810			810
K9 Donations	2,040			2,040
Police Bike Fund	1,000			1,000
Totals	<u>\$ 30,328</u>	<u>\$ 22,066</u>	<u>\$ (4,836)</u>	<u>\$ 47,558</u>