

**TO:** Mayor and City Council  
**FROM:** Christian Sigman, City Manager *CM3*  
**DATE:** October 9, 2019  
**SUBJECT:** September 2019 Departmental Highlights

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

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

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## Brookhaven Connect Metrics: Monthly of September 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

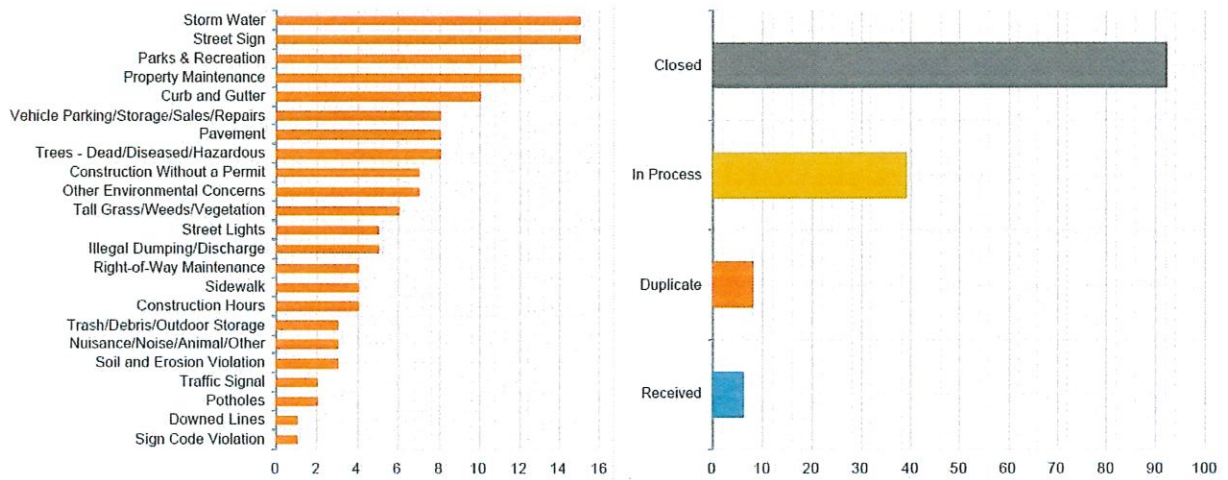
Open/Closed by Day



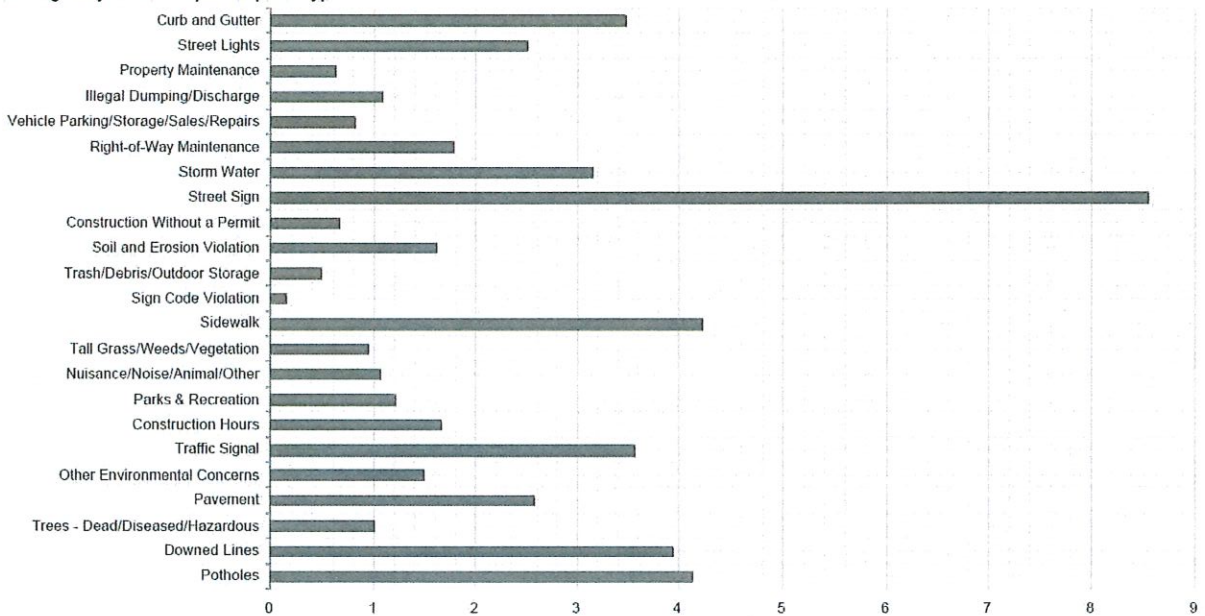
- Of the 145 service requests that were created 100 have been closed with 45 remaining open.
- To date, there are 1,657 registered Brookhaven Connect users; this represents an increase of 322 users since the beginning of the year.

#### Statistics

Total Reports Created	145
Total Reports Open	45
Total Reports Closed	100
Average Reports Created per Day	4.677
Average Reports Closed per Day	3.226
Average Time to Close	2.211 Days
Fastest Closed Request Type	Curb and Gutter (.001 Days)
Slowest Closed Request Type	Street Sign (23.77 Days)
Most Common Request Type	Street Sign
Least Common Request Type	Sign Code Violation



**Average Days to Close per Request Type**



**Community Development: September 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	361			
New Single Family	11	6	10	10	4	10	8	10	45			
New Multi Family	1	0	1	1	2	0	0	1	0			

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/Variations Filed in September 2019			
File #	Address	Scope	Hearing Date
VAR19-00032	2284 Wayside Drive	Rear yard and accessory setback variance	10/16/19
VAR19-00038	1200 Pine Grove Avenue	Lot coverage variance	10/16/19
VAR19-00033	2522 Brookline Circle	Accessory structure and setback variations	10/16/19

Community Development ZBA/Variations Heard in September 2019				
File #	Address	Scope	Hearing Date	Action
VAR19-00027	2870 Mabry Lane	Stream buffer & stormwater management variance	9/18/19	Approval Conditional
VAR19-00031	3851 – 3853 Peachtree Road	Side walk reduction variance	9/18/19	Withdrawn without Prejudice
VAR19-00024	1065 Farmington Lane	Lot coverage and setback reduction variance	9/18/19	Approval Conditional
VAR19-00033	2737 Carlton Place	Front yard and garage setback variance	9/18/19	Approval Conditional
VAR19-00034	2737 Carlton Place	Side yard setback variance	9/18/19	Approval Conditional
VAR19-00035	1135 Club Trace	Rear yard setback variance	9/18/19	Approval Conditional
VAR19-00036	3747 Donaldson Drive	Maximum finished floor threshold variance	9/18/19	Approval Conditional
VAR19-00037	2740 Drew Valley Road	Rear yard setback & interior side yard setback variance	9/18/19	Approval Conditional

Community Development Rezoning Filed in September 2019				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
LUP19-00016	1169 Dorby Park	Rezoning from RS-50 to RS-50	11/06/19	11/26/19

Community Development Rezoning Hearings in September 2019						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
LUP19-00012	1515 Grant Drive	Rezoning from RS-75 to RS-60	9/4/19	Approval Conditional	9/24/19	Approval Conditional
LUP19-00013	3095 & 3099 Fala Place	Rezone from RS-75 to RS-50	9/4/19	Deferral	9/24/19	Deferred to 10/22/19

Code Enforcement Activity September 2019	
Inspections & Follow-ups	1,335
Violations	337
Violations Created Per Day	16
Courtesy Warnings/Placards	56
Residential Citations	3
Commercial Citations	0
Total Street Miles Patrolled	1,914
Total Requests Created	72
<i>Department-Generated Inspections</i>	20
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	52
Brookhaven Connect/CitySourced Requests Received / In Process	9
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	43
Average # of Reports Created per Day	4
Average # of Reports Closed per Day	2
Average Time to Close	2 days
Signs Removed	199

Building Inspection Activity September 2019	
Plan reviews	101
Building inspections	913
Building inspections percent pass/fail	77.98%/22.02%

Fire Marshal Activity September 2019	
Plan reviews	67
Inspections	66
Inspections percent pass/fail	92%/8%

<b>Key Land Development Activity/Review September 2019</b>	
<b>Land Development Enforcement &amp; Inspection Activity</b>	
Tree removal permits	56
Stop Work Orders issued	2
Courtesy warnings issued (Notice of violation)	15
Environmental Inspections	310
<b>Environmental Court Summons</b>	<b>0</b>
N/A	
<b>Land Disturbance Permit Review</b>	
	<b>8</b>
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 Way	
Porter square – 3920 Peachtree Road	
City of Brookhaven Safety Building – 1793 Briarwood Road	
BH Islamic Center, Parking Redevelopment – 1775 Briarwood Road	
Blackburn Park Parking Lot Improvements – 3493 Ashford Dunwoody Road	
<b>Land Disturbance Permits Approved</b>	<b>1</b>
Briarwood Road Right Turn Lane Extension – 1599 Briarwood Road	
<b>Plat Review Activity</b>	
	<b>5</b>
Evins Walk (fka Townsend @ Brookhaven, phase 2) – 2396 Coosawattee Drive	
Monroe Preliminary Plat – 1877 Georgian Terrace	
Skyland Brookhaven – Phase 1 – Building 1 – 2527 Skyland Drive	
3303 Osborne- 3303 Osborne Road	
8 Brookhaven Drive - Lot consolidation – 8 Brookhaven Drive	
<b>Plats Approved</b>	<b>3</b>
1301 Sylvain Circle Lot Split – Ashford Dunwoody Road @ Johnson Ferry Road	
CHOA Campus Combo – 1471 Northeast Expressway	
2650 & 2662 Mabry Road Lot Reconfiguration – 2650 Mabry Road	

**Municipal Court: September 2019**

2019

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Case Filings	649	753	566	777	716	641	787	803	815			
Number of Court Dockets	8	8	8	9	9	8	9	10	9			
Number of Defendants on dockets	453	430	472	502	470	445	501	554	502			
Number of Cases on Dockets	633	599	672	755	684	682	751	784	737			

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	99,302.43
Contempt Charge	608.00
Processing Fee	19,767.00
Cash Bonds	32,549.00
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	32,022.57
Pre-Trial Fee	1,423.50
CB-Applied	20,416.00
Bond Forfeiture	0.00
Overage	0.00
Restitution	0.00
NSF	0.00
Monthly Cash Collections	206,088.50
Paid to Diverse Agencies	32,022.57
Cash Bond Refunds/Returned	8,317.00
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	40,339.57
NET	165,748.93

**Office of City Clerk: September 2019**

<b>City Clerk's Office and Legislative Activities – September 2019</b>		
	Open Record Requests	41
	Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., And Facilities Authority)	5
	Minutes Composed (Council, Dev. Auth., and Facilities Authority)	5
	Executive Sessions Held (Council and Dev. Auth. Only)	2
<b>Ordinances/No.</b>	<b>September 2019 – Description</b>	<b>Appr. Date</b>
ORD 2019-09-01	Amending FY 2019 Budget – Montgomery Elem. Traffic Signal	9/10/2019
ORD 2019-09-02	Amending FY 2019 CIP Budget – Closing Out CIP Projects	9/10/2019
ORD 2019-09-03	Amending Chapter 15, Licenses, Permits, and Bus. -Special Events	9/24/2019
ORDRZ20019-09-06	LUP19-00013 (3095 & 3099 Fala Place)	9/24/2019
<b>Resolutions/No.</b>	<b>September 2019 – Description</b>	<b>Appr. Date</b>
RES 2019-09-01	Affirming and Amending the Briarwood Park Pool Master Plan	9/10/2019
RES 2019-09-02	Adopting Comprehensive Plan 2034 – 5-Year Update	9/24/2019
RES 2019-09-03	Appointing Ann Marie Quill to Serve as Deputy Clerk	9/24/2019
RES 2019-09-04	Authorizing City Attorney – Actions for 1599 Briarwood Road	9/24/2019
RES 2019-09-05	Establishing Annexation Policy	9/24/2019
<b>Department</b>	<b>Contracts/Agreements Approved by Council – September 2019</b>	<b>Appr. Date</b>
Parks and Rec.	GreenbergFarrow – Services for Development of Construction and Permitting Document and to Provide Bidding Services for Completion of Murphey Candler	9/10/2019
Parks and Rec.	Waterworks Aqua Design LLC – Construction of Briarwood Park Pool	9/10/2019
Parks and Rec.	Lewallen Change Order #8 – Peachtree Creek Greenway Phase I	9/10/2019
Police Department	Axon – Maintenance Contract	9/10/2019
Mayor and Council/BCVB	IGA for BCVB and City – Brand Strategy Development	9/24/2019
	<b>Appointments – September 2019 – None</b>	<b>Appr. Date</b>
	<b>Proclamations and Presentations</b>	<b>Date</b>
	None	
<b>Department</b>	<b>Policies Approved by Council – September 2019</b>	<b>Appr. Date</b>
Mayor and Council	Annexation Policy	9/24/2019

### Open Records September 2019

Date of Request	Request #	Name	Description
9/3/2019	PRR-311-2019	Lisa Graham	Variance letter
9/4/2019	PRR-313-2019	Dyana Bagby	Bid proposal for Amazon
9/4/2019	PRR-315-2019	Thia Nguyen	Copies of ticket E20902
9/9/2019	PRR-316-2019	Lisa Blevins	Information on 1602 Fearn Circle
9/10/2019	PRR-317-2019	Robin Davis	August permit list
9/10/2019	PRR-318-2019	Randy Strunk	Information on RFP-19013
9/10/2019	PRR-319-2019	Chuck Ekstedt	Candidates information running for election
9/11/2019	PRR-322-2019	Fina Gianfagna	Agreement for Murphey Candler
9/13/2019	PRR-321-2019	Angela Parker	Active contracts
9/16/2019	PRR-324-2019	Drew Clough	Drawings for 4101 Navajo Trail
9/16/2019	PRR-323-2019	Brookhaven Manor	Information for 1022 Brookhaven walk
9/16/2019	PRR-325-2019	Joe Wolenski	Information for 2609 Ashford Road
9/16/2019	PRR-326-2019	Joe Wolenski	Information for 2609 Ashford Road
9/17/2019	PRR-320-2019	Felicia Moorer	Police Officers files
9/17/2019	PRR-327-2019	Drew Clough	Plans for 4056 Navajo Trail
9/17/2019	PRR-330-2019	Javier Johnson	Case 19-006066
9/17/2019	PRR-332-2019	Autum Headrich	Building permit list
9/17/2019	PRR-328-2019	Drew Clough	Plans for 1625 Windsor Pkwy
9/18/2019	PRR-331-2019	Gabriel Schewend	Information on SLUP15-08
9/19/2019	PRR-333-2019	Stephanie Sims	Police report
9/19/2019	PRR-329-2019	Victoria Boney	Site plan
9/19/2019	PRR-334-2019	Darryl McCollough	Report 19-006359
9/19/2019	PRR-337-2019	Mark Kerr	Stolen car report
9/20/2019	PRR-335-2019	Mike Worfert	Apartments inspections
9/23/2019	PRR-296-2019	Steven Lefkoff	Information for 3876 Chamblee Dunwoody Road
9/23/2019	PRR-342-2019	Cortney Beckham	Report 19 006969
9/23/2019	PRR-343-2019	Terence McCain	Police Report
9/23/2019	PRR-344-2019	Tiffanee Roberts	Police Report
9/24/2019	PRR-336-2019	Mark Kerr, Esq	Municipal court records
9/24/2019	PRR-347-2019	Theresa Mingo	Police report
9/25/2019	PRR-348-2019	Ronal Lincey	Incident report 19-0759-34
9/25/2019	PRR-349-2019	Dacia Solomon	Report 19-007219
9/25/2019	PRR-338-2019	Katie Saldi	Record on RIO at Lenox
9/25/2019	PRR-350-2019	Rasheeta Vassar	Report 19-006447

9/26/2019	PRR-339-2019	Collier E. McLeod	Zoning information on 3851 Peachtree Road
9/26/2019	PRR-340-2019	Collier E. McLeod	Zoning information on 3901 Peachtree Road
9/26/2019	PRR-341-2019	Denise Wagner	Porch permit
9/26/2019	PRR-346-2019	Drew Clough	Site plan for 2273 Coosawattee Drive
9/26/2019	PRR-351-2019	Steve Taylor	Information for 1057 Pine Gove Avenue
9/26/2019	PRR-352-2019	Collier E. McLeod	Zoning information for 3925 Peachtree Road
9/27/2019	PRR-345-2019	Roger Halstead	DOR for Roger Halstead
			Total completed - 41

## **Communications: September 2019**

### **Communications Department Activities:**

- Completed internal style guide
- Attended 3CMA National Communications Conference
- Attended City Clerk training and completed 15 hours of course work to be certified as assistant City Clerk
- Coordinated Welcoming Week activities
- Staffed and facilitated Public Safety Building groundbreaking event
- Staffed Paint the Park
- Staffed Food Trucks
- Staffed Town Hall
- Staffed Developers Day
- Staffed PCG Clean-up
- Promoted Hawks event at Lynwood
- Hosted North DeKalb Communicators lunch
- Fall Newsletter distributed in September issue of Reporter Newspapers
- Participated in COOP planning meeting
- Facilitated ads for Delta Sky Miles and Hawks Yearbook
- Full page Brookhaven Alert ads running in Reporter Newspapers for remainder of year
- Promoted Hispanic Heritage festival at Northeast Plaza
- Press releases, e-blasts & notifications:
  - Brookhaven Alert celebrates 1<sup>st</sup> anniversary
  - Welcoming Week Sept. 13-22
  - Mayor John Ernst to host September Town Hall
  - New leader for Brookhaven Arts Committee
  - City Council Wrap Up 9-10
  - Briarwood pool construction approved by council
  - Officials break ground for new Public Safety Building
  - Rembrandts and Picassos do Paint the Park
  - Second meeting on Clairmont Road study slated for Sept. 25
  - Food Truck Round-Up closes the season with added night, Movie in the Moonlight on Oct. 9
  - Smithsonian Day at OUMA
  - Smoke on train tracks
  - City Council Wrap Up 9-24
  - Lynwood Park/Hawks unveiling preview
  - Briarwood Park Pool demo preview
  - Civic Dinner release
  - Lynwood Park/Hawks unveiling post
  - Road closure alerts: Kendrick partial, Kendrick full, Donaldson, Dresden & Apple Valley
  - Weekly Friday eblasts

**Engagement reports (September):**

	Posts	Subscribers	Subscriber growth (1 month)
<b>E-blasts/press releases</b>	<b>25</b>	<b>4,250</b>	<b>+44</b>
<b>Facebook</b>	<b>69</b>	<b>6,689</b>	<b>+60</b>
<b>Facebook (Spanish)</b>	<b>32</b>	<b>28</b>	<b>+19</b>
<b>Twitter</b>	<b>56</b>	<b>3,919</b>	<b>+50</b>
<b>Next-door</b>	<b>47</b>	<b>18,977</b>	<b>+419</b>
<b>Instagram</b>	<b>75</b>	<b>1,240</b>	<b>+122</b>
<b>Instagram (Spanish)</b>	<b>58</b>	<b>132</b>	<b>+17</b>

## Tourism: September 2019

- Completed interviews for staff with expectation of November 1 start date
- Finalized LOI with Town Brookhaven for Space 430. Working with City Public Works Department on CAD designs and selection a Contractor.
- Presented Brookhaven CVB accomplishments at Developer's Day in partnership with Economic Development
- 2018 Audit of BCVB was presented and accepted at September 20 board meeting. There were no exceptions or findings.
- Brand Identity, logos and tag line presented and approved by Board of Trustees at September 20 meeting



- Lease finalized in Town Brookhaven, 705 Town Boulevard, Suite R430 and Board approved Combined Services as the building contractor
- Outdoor Board at North Druid Hills will be built out to allow for vinyl messaging. Board approved Signs of Intelligence to provide the services

**Information Technology: September 2019**

**General IT**

- Upgraded OS on servers at CH and PD.
- Expanded the LUN storage by 6 TB.
- Upgraded the security cameras at Briarwood Rec center.
- Migrated the archived email over to the new archiver.
- Setup the Backup Copy job process to the cloud.
- Updated and migrated Tyler/Incode to new server
- Working with PD to resolve PD records requests within JustFOIA
- Attended JustFOIA training session at PD for new users
- Worked with MCCi on the upgrade/implementation of the new JustFOIA 4.0
- Worked with MCCi on validating records management cut-off instructions
- Worked with vendor to gather information for new OnBase workflows. Continued OnBase17 testing
- Continue working on Performance Measurement Reporting for Community Development

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	172
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	2,006

**GIS**

- Exit interview with Chris S. on GIS department operations, systems, and procedures
  - Prepare and organized material for the new GIS Manager (continuous)
- Parcel editing / address creation
  - Skyland Brookhaven
  - Sylvan Circle
- Completed various support tickets for GIS requests and CityWorks administration
- Map Requests
  - Murphey Candler / Nancy Creek Watershed Projects Map – for Hari and Burke
- Removed Chris’ “ownership” of ArcGIS Online web maps – verified systems still work



## **Police Department**

1. Migrated All services and roles from server 2008 to 2019 on Police and City hall Domain controllers and file server
2. Configured Briarwood Genetec surveillance server
3. Created a redundant DHCP scope for each site PD and CH for failover
4. Configured switches IP helper for each VLAN (CH & PD)
5. Upgraded Vocality (Push to Talk) to the latest firmware
6. Enabled MFA for admin on O365 for security purposes
7. Disabled email forwarding for all city users. (users are no longer have the option to forward emails for security purposes)

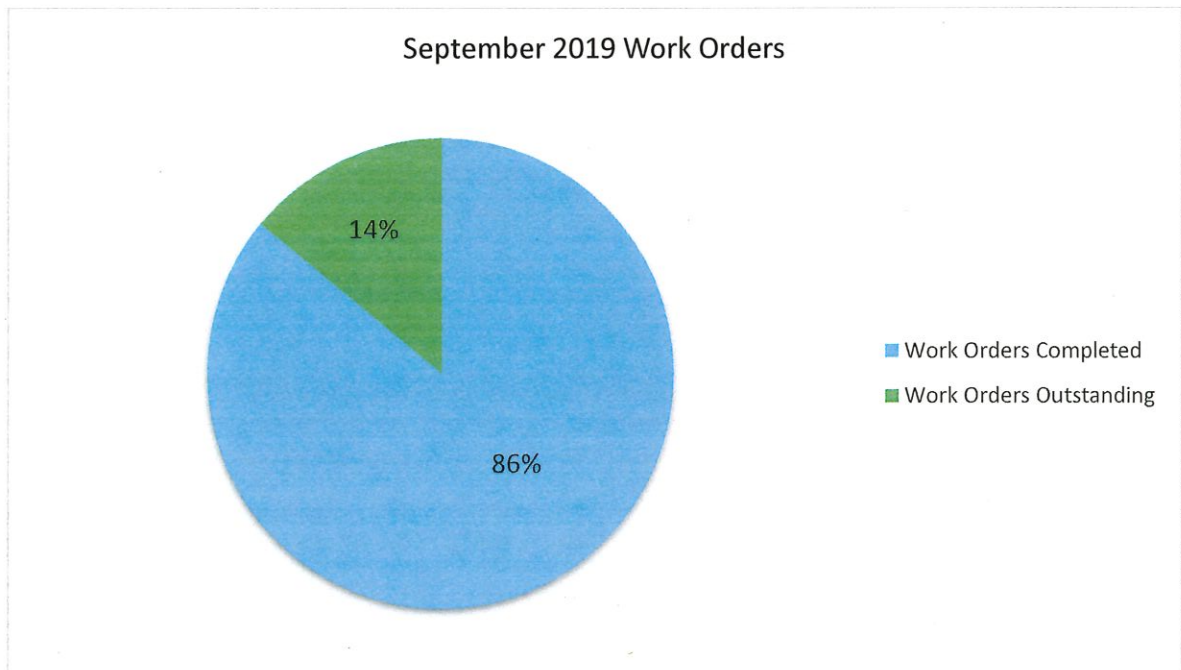
## Parks and Recreation: September 2019

- 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 been completed. The City of Brookhaven and the Hawks Foundation held a ribbon cutting on September 26<sup>th</sup> to officially open the courts and the new meeting room.
- The Lynwood Park Roof project was completed on September 25<sup>th</sup>.

### Parks/Facilities and Grounds Maintenance Monthly Report

#### Monthly Work Order Summary (Internal w/Contractors)

- Work Orders-14
- Work Orders Completed- 12
- Work Orders Outstanding-2



#### September 2019 projects

- Cut path leading to Public safety building ground breaking site
- Installed memorial bench/swing at MCP
- Set up and broke down event area for public safety ground breaking
- Cleaned up and prepped Lynwood for Hawks ribbon cutting
- Replaced and painted boards on benches at Lynwood
- Had plumber repair toilets in men's rooms at Briarwood
- Installed smart home devices at Ashford Community center
- Trimmed ROW bushes at Windsor and Lanier for sight distance issue
- Cleaned up Handicap ramp at Osbourne and Windsor
- Pressure washed bridge at Fernwood and started painting the rails

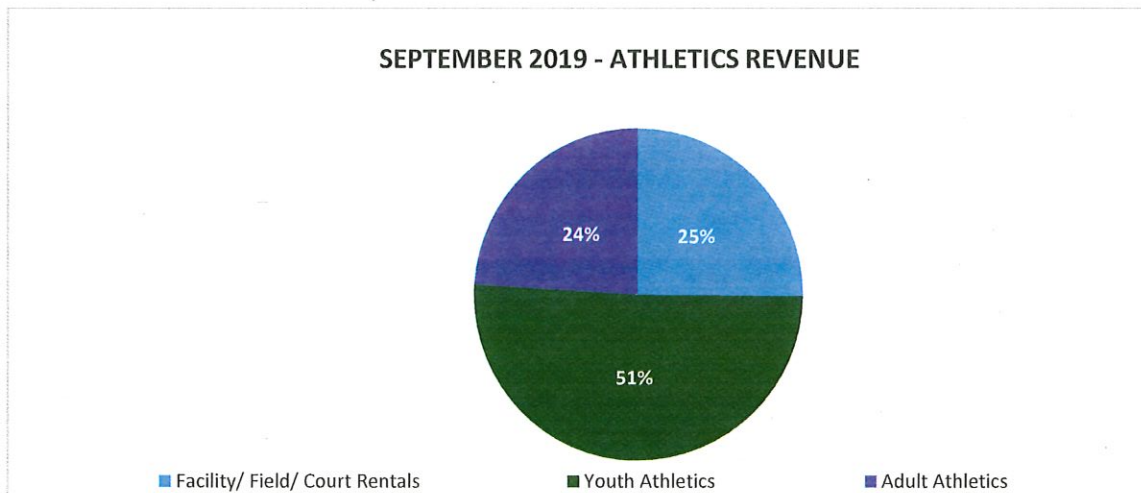
September 2019 - Janitorial Totals

	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
Ashford Park	77	10	3	2	1
Blackburn Park	537	30	17	3	8
Briarwood Park	119	12	5	2	2
Brookhaven Park	157	0	20	0	0
Clack's Corner	5	0	0	0	0
Fernwood Park	18	0	2	0	0
Georgian Hills Park	49	0	3	0	0
Lynwood Park	127	1	4	1	1
Murphey Candler Park	569	45	6	4	11
Parkside Park	20	0	2	0	0
Skyland Park	91	11	12	3	3
<b>Totals</b>	<b>1,769</b>	<b>109</b>	<b>74</b>	<b>15</b>	<b>26</b>

Athletics Division Monthly Report

September Athletic Revenue Brought in: \$13,243.50

- Youth athletic programs brought in \$6,736.25
- Adult athletic programs brought in \$3,177.25
- Field and court rentals/prep/lights brought in \$3,330.00



September 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 Fire Soccer fall soccer league
  - Elevate sports academy basketball
  - Up4Tennis classes

- Outshine sports holiday camp
- Up4Tennis holiday camp
- UTA tennis leagues and lessons
- Adult athletics
  - Adult summer & fall men's softball leagues
  - Adult summer & fall coed softball leagues
  - Adult summer & fall sand volleyball leagues
  - Adult summer & fall flag football
  - GOKickball fall leagues
  - Up4Tennis lessons and classes
  - UTA tennis open play, leagues and lessons

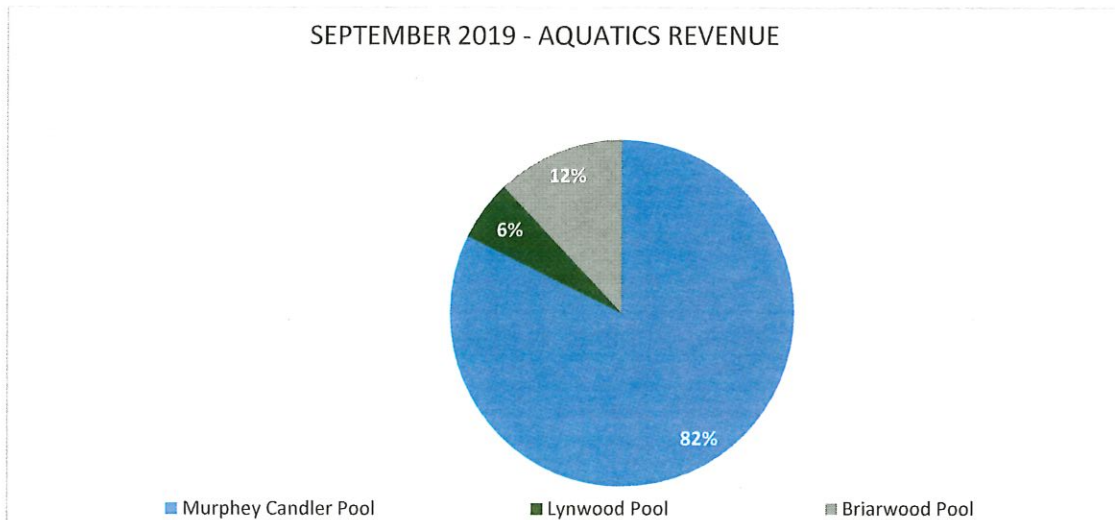
Athletics Division Activity Participation Summary Report September 2019			
Activity	July 2019	August 2019	September 2019
Adult Kickball	480	480	480
Adult Softball	660	660	660
Adult Flag Football	84	84	84
Adult Sand Volleyball	96	96	96
Youth Fall Softball	725	725	725
Youth Fall Baseball	0	650	650
Youth Football & Cheer	0	530	530
Youth Soccer	0	460	460

#### Aquatics Division Monthly Report

September Aquatics Revenue Brought in: \$5,421.00

- Murphey Candler pool brought in \$4,463.00
- Lynwood pool brought in \$307.00
- Briarwood pool brought in \$651.00

## SEPTEMBER 2019 - AQUATICS REVENUE



### September 2019 aquatic activities currently in season as follows:

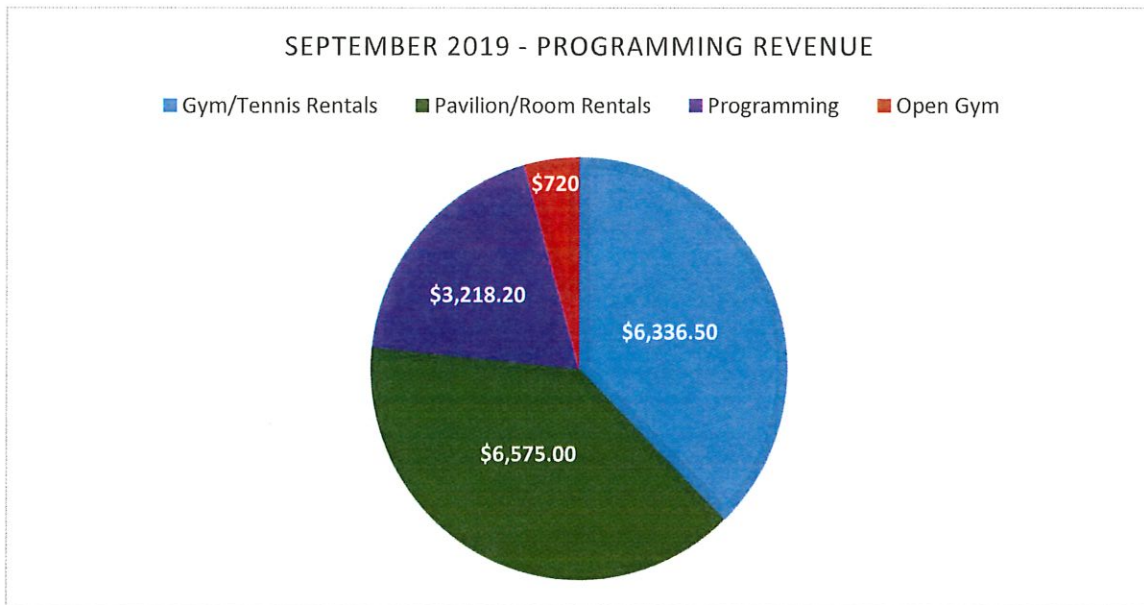
- Youth aquatics
  - Outshine sports holiday camp
  - Open swim
- Adult aquatics
  - Adult swim lessons
  - Adult swim only open swim
  
- Special event
  - Doggy Dip Day, attendance reached upwards of 890+ participants, including dogs.

### Recreation Division Monthly Report

#### September Program Revenue Brought In:

- Food truck vendor fees for \$100
- Yoga pass signups for \$305
- Yoga drop-ins for \$220
- Art class signups for \$336
- Gymnastics signups for \$750
- Karate signups for \$300
- CMD partner fees of \$444
- Cornhole league partner fee of \$585
- Fresh N Fit partner fee of \$128.20
- Silver Sneakers drop-ins for \$50
- Open Gym/Passes brought in \$720 between both gyms
- Gym rentals brought in \$5,640
- Classrooms/pavilion/community room/APB rentals brought in \$4,755

- Non-resident fees brought in \$1,820
- Tennis court rentals brought in \$696.50
  - Total program signups/drop-ins/fees/rentals for September = \$16,849.70



### Special Events Division Monthly Report

#### Paint the Park

- Held successful event
- Had about 200-250 people in attendance
- Held debrief meeting to discuss future events
- Delivered Thanks to judges

#### Cherry Blossom

- Gathered information/quotes for transportation
- Clarified purchasing policy in how to secure services
- Began communication with catering/beverage service

#### Light Up Brookhaven

- Changed date to Wednesday, December 4<sup>th</sup>
- Secured assistance from Gunnison for tree assembly
- Set meeting with PD
- Purchased movie rights and movie
- Planned candy cane hunt
- Purchased snow machines

### Doggy Dip Day

- Held very successful event
- Made over \$3000
- Had hundreds of dogs/and long waiting lines
- Held a debrief to plan for bigger crowds next year and multiple days

### Other

- Attended Arts Committee Meeting
- Worked on Arts Committee minutes
- Special event permit applications
- Peachtree Creek cleanup day with the YMCA
- Public Safety Building groundbreaking
- Planning for the Art Master Plan

**Police: September 2019**

<b>Brookhaven Police Department Activity Summary Report</b>			
	<b>July 2019</b>	<b>August 2019</b>	<b>September 2019</b>
Incidents Reported	678	658	691
Custodial Arrests	260	264	273
Accidents	192	213	205
Citations Issued	2,229	2,243	1,948
Residential Security Watches Requested	40	46	29
Field Interviews	77	91	106
Wanted People Apprehended	44	29	37
<b>Brookhaven Police Department Activity Summary Report</b>			
	<b>July 2018</b>	<b>August 2018</b>	<b>September 2018</b>
Incidents Reported	700	640	613
Custodial Arrests	227	189	178
Accidents	196	216	178
Citations Issued	1,608	1,649	1,480
Residential Security Watches Requested	67	36	19
Field Interviews	83	74	79
Wanted People Apprehended	37	24	20

**Support Services – September 2019**

- 09/05/19 - HOA meeting with Carlyle Woods
- 09/06/19 - Attended a meeting with Nell Justice
- 09/09/19 - Attended a safety meeting with Relay Health
- 09/16/19 - Brookhaven Heights safety board meeting
- 09/19/19 - Attended safety meeting with Hyatt
- 09/20/19 - Lunch meeting with Brookhaven Rotary
- 09/25/19 - Meeting with St Martins School for domestic situation
- 09/26/19 - Participated in a reading program at Woodward Elementary



**Support Services**

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

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

<b>MONTHLY REPORT: Part-Time Officers</b>	
POP Logged	4
Patrol Shifts	15
Citations	18
Warnings	53
Transport	31
Arrests	4
Child Safety Seat Install Classes	3
Shifts Worked	35
Court Service Hours	123
Traffic Enforcement Hours	12
Fleet Service Hours	30
Transport Hours for Uniform Patrol/NET	3
Training Hours	38

Monthly Report: K-9 Officers	Officer Fikes / K9 Bane	Officer Williams / K9 Spock
Patrol Assist	76	0
Another Agency Assist	1	1
Training Hours	64	79
Search Warrants	0	0
Citations	0	9
Warnings	0	23
Field Interviews	0	1
Felony Arrests	0	0
Misdemeanor Arrests	0	0

City Ordinance Arrests	0	1
Wanted Person Located	0	0
K-9 Search	0	1
K-9 Tracks	0	0
K-9 Related Arrests	0	0
K-9 Demonstrations / PR	0	0
Marijuana Seized	0.0 grams	2700.0 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	68
Total Motor Vehicle Stops	72
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	140
Total Citations Issued	63
Total Warnings Issued	103
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.

- On September 11, 2019, the Pedestrian Safety Officer attended the MATEN meeting, hosted by Dekalb County Police. After the meeting, she participated in a Road Check held in Decatur.

- On September 20, 2019, Officer Jones gave a school safety presentation to more than 1,500 students at Cross Keys High School. Assisted by other members of the Traffic Safety Unit, Officer Jones distributed 66 reflective pedestrian belts and 266 flashing safety lights to the students, faculty, and staff in attendance. Their demographic data is reported in the chart below.
- On September 24, 2019, Officer Jones hosted a Public Safety Demonstration in the crosswalks surrounding Woodward Elementary School. Assisted by other members of the Traffic Safety Unit, Officer Jones distributed 165 GOHS Pedestrian Safety Coloring Books to students and parents who travel the route each day. Their demographic data is reported in the chart below.
- On September 26, 2019, Officer Jones represented the Brookhaven Police Department at the Dekalb County Pedestrian Safety Roundtable. The event included: Dekalb County law enforcement agencies, the Georgia Department of Transportation, Dekalb Schools staff, health professionals, public safety advocates, and Dekalb County residents. Her participation brought awareness to the BPD efforts to engage and protect pedestrians in our city. And, while in attendance, Officer Jones had an opportunity to present to the group regarding her role and pedestrian safety generally. The attendee demographics are listed below.

**Criminal Investigations Division**

<b>September 2019 - Criminal Investigations Report</b>	
Total Reports Handled	248
Total Reports Cleared INACTIVE	152
Total Reports Exceptionally Cleared	13
Total Reports Unfounded	14
Total Arrests by Investigators	13
Warrants Obtained Pending Arrest	33
Search Warrants	13
Total Cases "ACTIVE" on September 30, 2019	76

## **ChatComm 911 Executive Overview: September 1, 2019 – September 31, 2019**

**911 Answer Time:** In September 2019, ChatComm 911 answered 92.2% of all incoming phone calls within ten seconds and 98.4% of all incoming phone calls were answered within thirty seconds.

**Call Processing Time:** This Month, ChatComm 911 processed 98.8% of all high priority calls for service and 95.6% of all low priority calls for service within sixty seconds.

**Monthly Phone Call Volume:** For the month of September 2019, ChatComm 911 handled a total of 33,956 phone calls.

- 70.2% (23,842) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
  - 13,717 of those calls were received on the 911 trunks. 2,144 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
  - 7,981 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 29.8% (10,114) of the phone calls handled by ChatComm 911 in September 2019 were outgoing phone calls.

**Overall Phone Call Volume:** Since September 2009, ChatComm 911 has answered a total of 2,484,611 incoming phone calls. Of those calls, 1,546,710 (62.25%) were received on 911 trunks and 937,901 (37.75%) came in on 10digit phone lines.

**Monthly Incident Volume:** ChatComm 911 handled a total of 36,011 incidents in September 2019.

- 60.9% (21,917) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 35.3% (12,716) of the incidents were dispatched incidents.
- The remaining 1,378 (3.8%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 38.3% (13,793) of the total incident volume.
  - 11,454 incidents were Sandy Springs Police Department incidents.
  - 1,358 incidents were for Sandy Springs Fire Rescue.
  - 981 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 20.73% (7,465) of the total incident volume.
  - 6,680 incidents were Johns Creek Police Department incidents.
  - 461 incidents were for Johns Creek Fire Department.

- 324 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 13.53% (4,874) of the total incident volume.
- Brookhaven incidents were 23.61% (8,501) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 3.83% (1,378) of the total incident volume.
  - 749 incidents were Fire calls for service in Brookhaven or Dunwoody
  - 629 incidents were EMS calls for service in Brookhaven or Dunwoody.

**Overall Incident Volume:** By the end of September 2019, ChatComm 911 handled 3,419,554 incidents since “golive” in September 2009. 3,023,187 (88.4%) of those were law enforcement incidents; 226,009 (6.6%) of those were fire department incidents; and 170,358 (5%) of those were EMS incidents.

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

## **Public Works: September 2019**

### **Major Initiatives Completed**

- 2019 Paving – 100% Complete
- 2020 Paving – Geotechnical Testing & Planning
- Redding Rd – Sidewalks Complete
- Curtis Drive – Sidewalks Complete
- Cortez Lane – Sidewalks Complete

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

- Brookhaven Public Safety Building, Groundbreaking held on 09/13/19
- ADR/Peachtree Intersection Design – Working on Right of Way.
- Trash Rack Installation at Murphey Candler – Working on the contract.
- OT/AMR Building – Renovation complete, AMR working on the communication Equipment.
- ADR/Johnson Ferry Road Intersection – Bids received on 9/13/19, and on the Agenda Item for 10/07/19.

### **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**

- 9/05/19 COOP Planning Kick Off Meeting/Olson Group
- 9/05/19 PSB Site Meeting at Briarwood Road
- 9/12/19 PSB Meeting with Briarwood Mosque
- 9/16/19 PCG Phase II cost negotiation with Health & Lineback
- 9/16/19 MT-01 Peachtree Road (SR-141) Intersection Improvement Meeting
- 9/17/19 DMA Policy Committee meeting
- 9/18/19 AMR Meeting, Punchlist, Celebration
- 9/19/19 GDOT Status Meeting for P.I. 0010326 SR-141 to NDH
- 9/30/19 GDOT – Brookhaven Collaborative Meeting

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

- Permits issued YTD: **178 as of Aug**
- Permits issued this month:

**Stormwater Performance Measures (OPTECH)**

September 2019			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%
Priority 2	0	0	0%
Priority 3	8	4	50%
<b>Total</b>	<b>8</b>	<b>4</b>	<b>50%</b>

**Maintenance Work Performance Measures (OPTECH)**

September 2019			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	17	17	100%
Priority 2	2	0	0%
Priority 3	4	1	25%
<b>Total</b>	<b>23</b>	<b>18</b>	<b>78%</b>

**CIP Performance Measures (LOWE)**

SIDEWALK: YEAR TO DATE		
Number of Sidewalks funded by Council in 2019	Number of Sidewalks completed in 2019	ANNUAL PERFORMANCE PERCENTAGE
4	4	<b>100%</b>

**Service Request**

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	10				100
Downed Lines	1	1	3	0	0	4	2	3	2				16
Pavement/Potholes	22	31	34	30	16	15	34	12	10				204
Right of Way/Trash	9	18	27	26	9	5	14	19	16				143
Sidewalk	4	6	9	2	3	9	8	13	4				58
Stormwater	16	13	7	15	8	6	6	8	20				99
Street Lights	6	4	3	3	3	0	2	3	5				29
Street Sign	15	9	12	10	8	6	7	16	15				98
Street Striping	0	1	0	0	3	2	0	0	0				6
Traffic Signal	14	5	3	4	10	10	4	8	2				60
Trees	12	2	4	18	1	13	7	10	8				75
<b>Total Service Requests</b>	<b>115</b>	<b>98</b>	<b>112</b>	<b>129</b>	<b>73</b>	<b>74</b>	<b>94</b>	<b>101</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>888</b>

**Completed Work Orders**

<b>2019</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>Total</b>
<b>Street Maintenance</b>													
Sidewalk Repairs	0	4	4	0	2	3	3	2	2				<b>20</b>
Curb Repairs	2	3	5	0	11	4	3	5	2				<b>35</b>
Potholes	12	16	14	12	5	7	14	5	10				<b>95</b>
Patching	8	5	11	5	7	6	12	7	3				<b>64</b>
Street Lights	2	0	0	0	0	0	1	0	0				<b>3</b>
Signs	10	13	10	9	5	9	8	6	4				<b>74</b>
<b>Traffic Signals</b>													
Signal Repairs	17	11	12	6	20	18	12	14	16				<b>126</b>
<b>ROW Maintenance</b>													
Tree Removal	5	2	5	13	4	5	8	5	10				<b>57</b>
ROW Maintenance	5	8	7	12	11	11	7	4	8				<b>73</b>
<b>Stormwater</b>													
Stormwater	16	16	8	12	14	14	27	11	11				<b>129</b>
<b>Total Work Orders</b>	<b>77</b>	<b>78</b>	<b>76</b>	<b>69</b>	<b>79</b>	<b>77</b>	<b>95</b>	<b>59</b>	<b>66</b>				<b>676</b>



## **Finance: September 2019**

### **September 30, 2019 Financial Report in Brief**

The September 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 1<sup>st</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 September 2019 were \$399,700 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 \$385,536, due to a change in the accounting methods and increased violations reported. Alcohol Excise Taxes are up by \$160,530 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 \$3,967,994. 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 \$884,603 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 \$1,867,906.

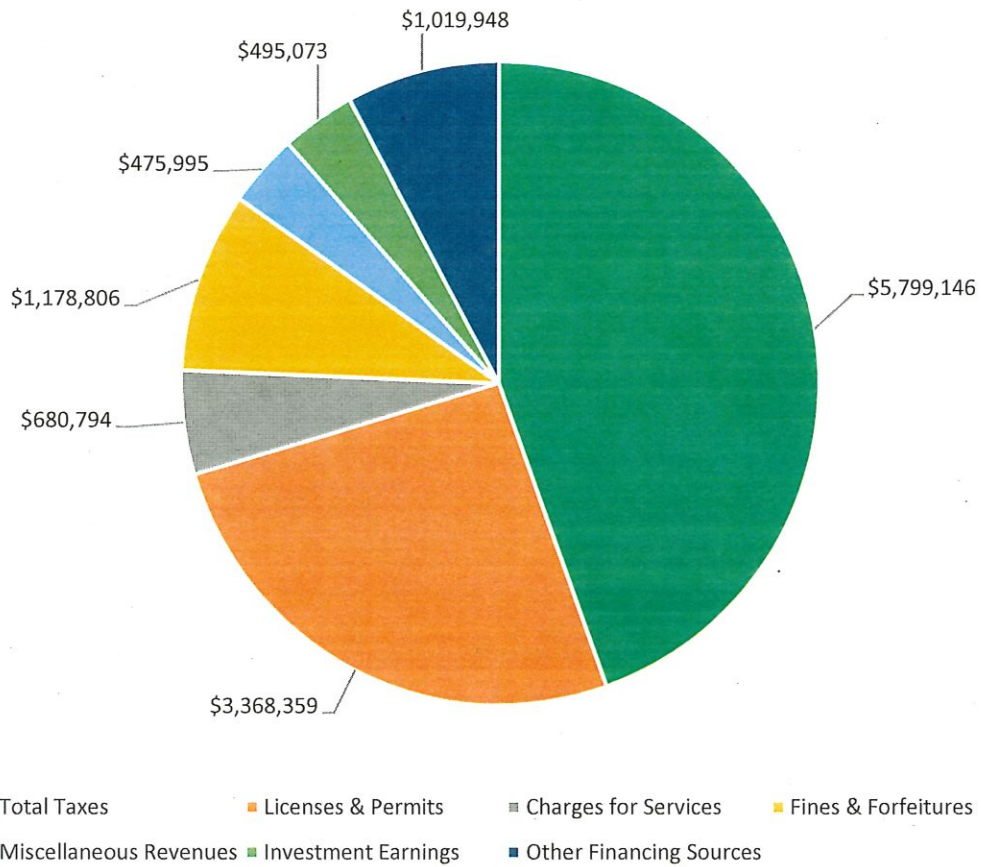
**City of Brookhaven**

**BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES**

For The Month Ended September 30, 2019

	2018 Amended Budget	2018 YTD Transactions	2019 Amended Budget	2019 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 8,459,398	\$ 2,602,381	\$ 9,737,797	\$ 1,845,661	\$ (7,892,136)	18.95%
Motor Vehicle Tax & Title Ad Valorem Tax	43,000	50,075	61,000	230,570	169,570	377.98%
Recording Intangible Tax	110,700	83,082	121,715	62,105	(59,610)	51.02%
Real Estate Transfer Tax	36,000	45,248	39,893	24,963	(14,930)	62.57%
Franchise Tax	4,081,300	438,421	4,263,579	434,080	(3,829,499)	10.18%
Alcoholic Beverage Excise Tax	1,025,700	735,558	1,093,754	896,088	(197,666)	81.93%
Energy Excise Tax	152,200	137,429	152,200	113,833	(38,367)	74.79%
Motor Vehicle Rental Excise Tax	51,000	27,203	40,805	147,206	106,401	360.75%
Business & Occupational Tax	2,400,000	1,999,704	2,250,000	1,923,444	(326,556)	85.49%
Insurance Premium Tax	3,115,000	9,722	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	48,069	51,220	38,834	(12,386)	75.82%
<b>Total Taxes</b>	<b>19,520,798</b>	<b>6,235,063</b>	<b>21,136,629</b>	<b>5,799,146</b>	<b>(15,337,483)</b>	<b>27.44%</b>
Licenses & Permits	3,344,600	3,752,489	3,367,269	3,368,359	1,090	100.03%
Charges for Services	675,000	713,812	515,000	680,794	165,794	132.19%
Fines & Forfeitures	956,700	793,270	1,225,000	1,178,806	(46,194)	96.23%
Miscellaneous Revenues	218,150	162,773	66,650	475,995	409,345	714.17%
Investment Earnings	15,000	30,403	30,000	495,073	465,073	1650.24%
Other Financing Sources	4,600,367	930,612	4,504,685	1,019,948	(3,484,737)	22.64%
<b>TOTAL REVENUES</b>	<b>\$ 29,330,615</b>	<b>\$ 12,618,421</b>	<b>\$ 30,845,233</b>	<b>\$ 13,018,121</b>	<b>\$ (17,827,112)</b>	<b>42.20%</b>

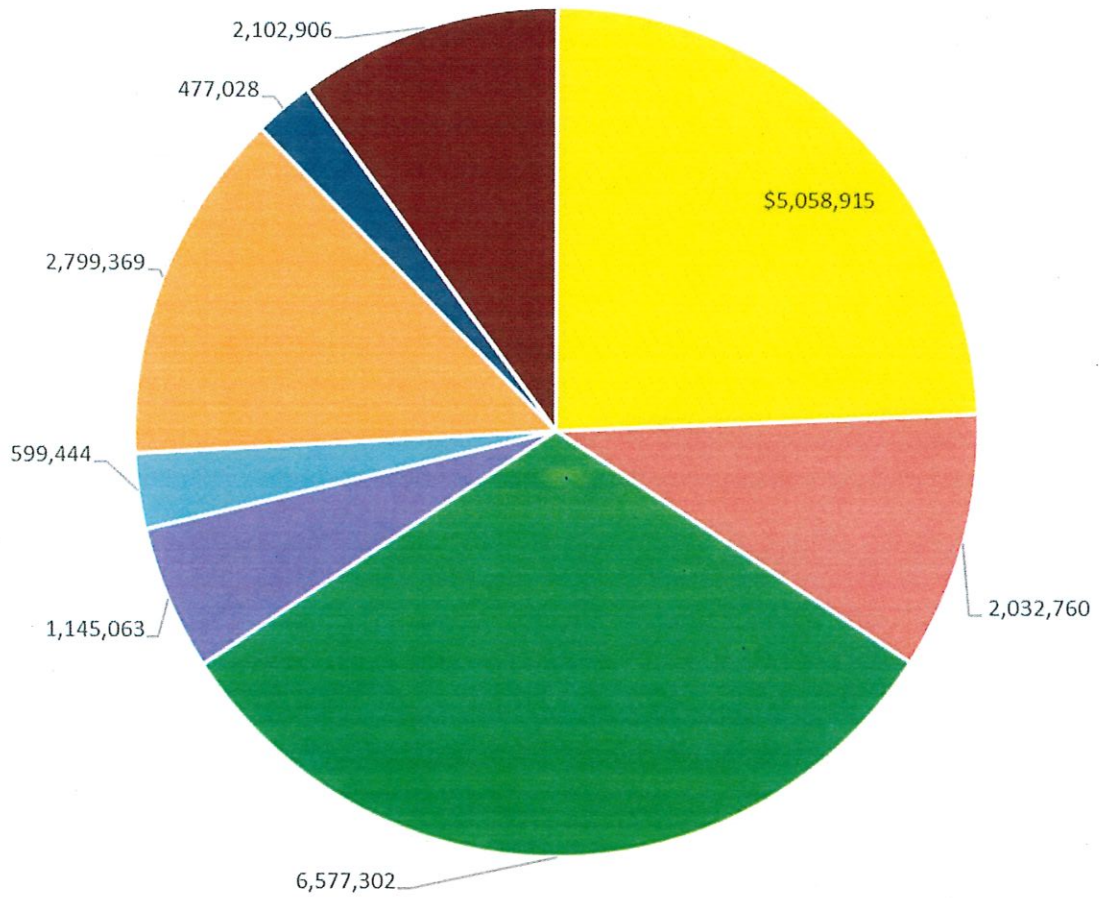
**GENERAL FUND REVENUES BY SOURCE  
(SEPTEMBER 2019 YTD)**



**City of Brookhaven - YTD through September 30, 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	\$ 4,838,642	\$ 6,983,629	\$ 5,058,915	\$ 1,924,714	72.44%
Housing and Development	3,241,305	2,210,080	3,392,310	2,032,760	1,359,550	59.92%
Public Safety	8,571,786	5,547,533	9,136,299	6,577,302	2,558,997	71.99%
Public Works	3,598,521	913,566	1,901,888	1,145,063	756,825	60.21%
Judicial	601,636	394,122	866,900	599,444	267,456	69.15%
Culture and Recreation	3,379,061	1,914,766	3,900,499	2,799,369	1,101,130	71.77%
Economic Development/Tourism	784,244	496,662	449,850	477,028	(27,178)	106.04%
Other Financing Uses	<u>2,256,676</u>	<u>509,422</u>	<u>4,213,859</u>	<u>2,102,906</u>	<u>2,110,953</u>	49.90%
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 29,330,615</u></b>	<b><u>\$ 16,824,793</u></b>	<b><u>\$ 30,845,233</u></b>	<b><u>\$ 20,792,787</u></b>	<b><u>\$ 10,052,446</u></b>	<b><u>67.41%</u></b>

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY  
(SEPTEMBER 2019 YTD)



- General Government
- Public Works
- Economic Development/Tourism
- Housing and Development
- Judicial
- Other Financing Uses
- Public Safety
- Culture and Recreation

**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 September 30, 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 September 30, 2019	<u>\$326,988</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 September 30, 2019
Explorer Program	\$ 14,620	\$ 100	\$ (2,387)	\$ 12,333
Shop with a Badge/Cop	11,858	27,069	(9,924)	29,004
General PD Donations	810			810
K9 Donations	2,040			2,040
Police Bike Fund	1,000			1,000
Totals	\$ 30,328	\$ 27,169	\$ (12,310)	\$ 45,187