



TO: Mayor and City Council
FROM: Christian Sigman, City Manager
DATE: September 14, 2021
SUBJECT: August 2021 Departmental Highlights

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

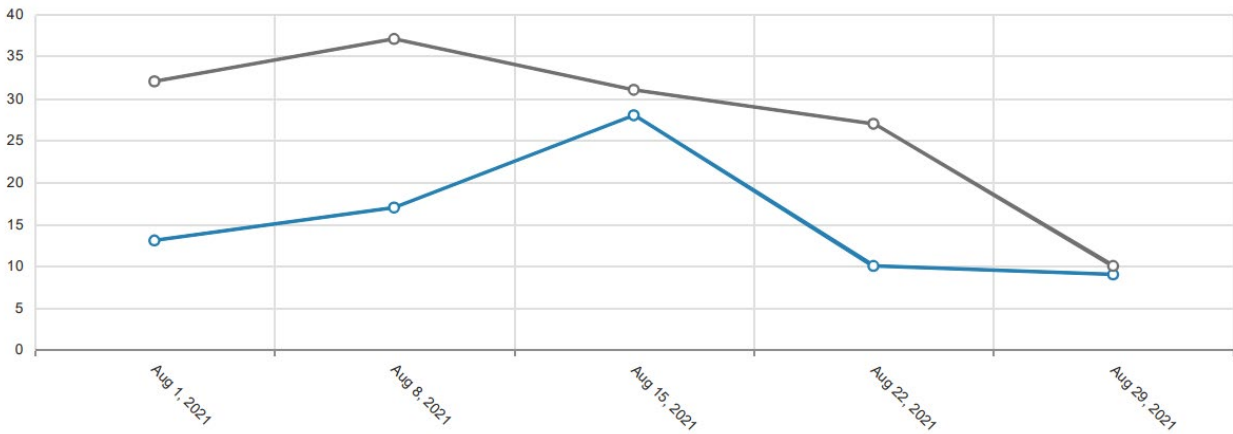
Index

BROOKHAVEN CONNECT METRICS.....	2
COMMUNITY DEVELOPMENT.....	4
MUNICIPAL COURT.....	8
CITY CLERK.....	10
COMMUNICATIONS.....	13
TOURISM	15
INFORMATION TECHNOLOGY	19
PARKS & RECREATION	21
POLICE	25
CHATCOMM 911	28
PUBLIC WORKS.....	30
FINANCE	33

Brookhaven Connect Metrics: Monthly of August 2021

***Brookhaven Connect is a citizen powered system with requests coming directly from the citizens of Brookhaven. These statistics do not represent the entirety of the work loads assumed by City departments.**

Open /Close by Day

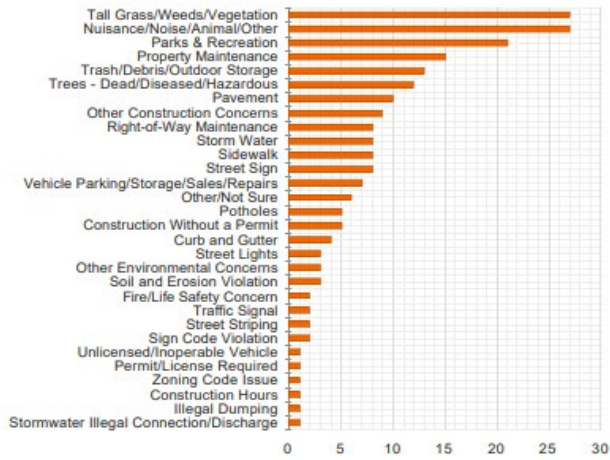


- Of the 214 service requests that were created, 142 have been closed (this includes duplicate requests) with 72 remaining open.
- Total requests that remain open since the beginning of the year is 213, this includes the month of August.
- To date, there are 2,327 registered Brookhaven Connect users; this represents an increase of 197 users since the beginning of the year.

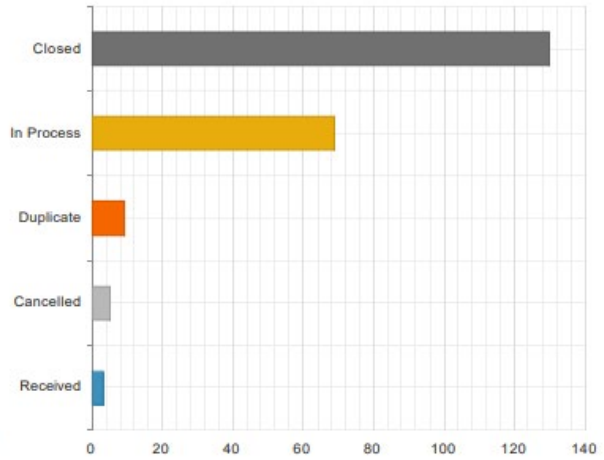
Statistics

Total Reports Created	214
Total Reports Open	72
Total Reports Closed	142
Average Reports Created per Day	6.75
Average Reports Closed per Day	4.5
Average Time to Close	3.373 Days
Fastest Closed Request Type	Construction Without a Permit (.003 Days)
Slowest Closed Request Type	Street Sign (27.024 Days)
Most Common Request Type	Nuisance/Noise/Animal/Other
Least Common Request Type	Permit/License Required

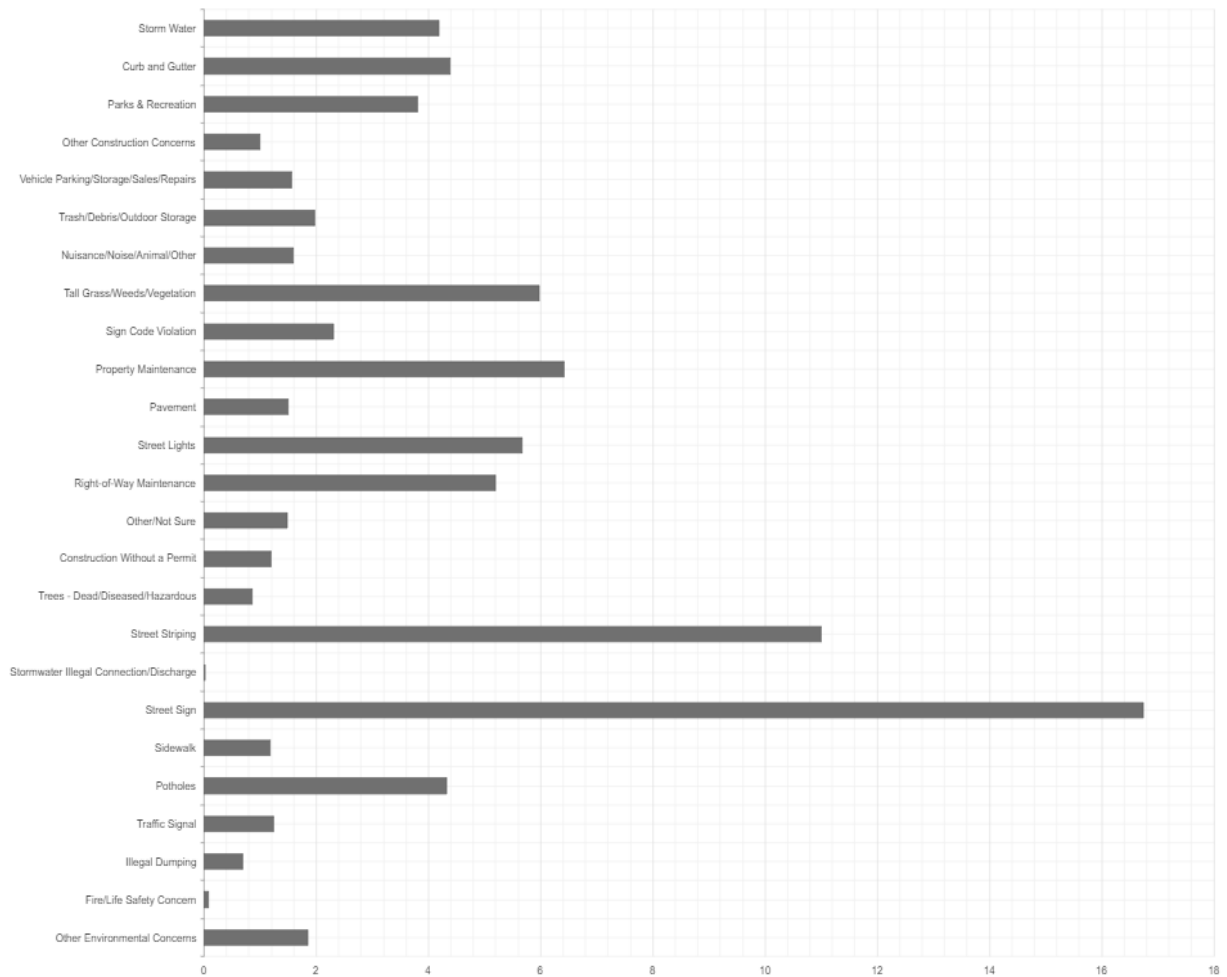
Request by Type



Request by Status



Average Days to Close per Request Type



Community Development: August 2021

Community Development 2021 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	321	299	404	397	295	368	269	308					
New Single Family	40	14	17	18	20	22	17	12					
New Multi Family	0	0	0	0	0	0	0	0					

Community Development 2020 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	316	409	323	219	225	360	359	304	336	328	337	274	3,790
New Single Family	23	32	32	23	14	27	19	29	10	14	20	9	252
New Multi Family	0	0	0	0	0	0	0	0	0	0	0	0	0

Community Development 2019 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	285	299	320	293	238	219	290	323	361	497	304	241	3,670
New Single Family	10	6	10	10	4	10	21	10	46	16	30	27	200
New Multi Family	1	0	1	1	2	0	0	1	0	0	1	0	7

Community Development BOA/Variances Filed in August 2021 - None			
File #	Address	Scope	Hearing Date
N/A			

Community Development BOA/Variances Heard in August 2021

File #	Address	Scope	Hearing Date	Action
VAR21-00023	2352 Loraine Street	Stream buffer, increase in impervious surface, and reduction of accessory structure setback	8/18/21	Approved with Conditions
VAR21-00032	2714 North Thompson Road	Increase in impervious coverage and reduction of rear yard and front yard setback	8/18/21	Deferred to 10/20/21
VAR21-00034	1204 Warrenhall Lanw	Reduction of the rear yard setback	8/18/21	Approved with Conditions

Community Development Rezoning's Filed in August 2021 - None

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

Community Development Rezoning's Heard in August 2021 - None

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

Code Enforcement Activity August 2021

Inspections & Follow-ups	1,727
Violations	328
Violations Created Per Day	15
Courtesy Warnings/Placards	94
Residential Citations	0
Commercial Citations	0
Total Street Miles Patrolled	2,478
Total Requests Created	162
<i>Department-Generated Inspections</i>	<i>40</i>
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	<i>122</i>

Brookhaven Connect/CitySourced Requests Received / In Process	43
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	79
Average # of Reports Created per Day	4
Average # of Reports Closed per Day	3
Average Time to Close	3 days
Signs Removed	141

Building Inspection Activity August 2021	
Plan reviews	155
Building inspections	1,159
Building inspections percent pass/fail	79%/21%

Fire Marshall Activity August 2021*	
Plan reviews	46
Inspections	78
Inspection's percent pass/fail	99%/1%
Existing/Mandated Business inspections	57
Existing/Mandated Business inspections pass/fail	5%/95%

*Existing/Mandated Business Inspections Program initiated May 2021

Key Land Development Activity/Review August 2021	
Land Development Enforcement & Inspection Activity	
Tree removal permits	60
Stop Work Orders issued	10
Courtesy warnings issued (Notice of violation)	19
Environmental Inspections	290
Environmental Court Summons	1
N/A	
Land Disturbance Permit Review	
Manor at Druid Hills – 2601 Briarcliff Road	
Greystar Executive Park – 50 Executive Park	
Floor and Décor Brookhaven – 1690 Northeast Expressway	
Cross Keys turf renovation – 1626 North Druid Hills Road	
Ashford Park Splashpad – 2980 Redding Road	
Northeast Plaza drainage improvement – 3253 Buford Highway	
Lenox Park – 1277 Lenox Park	
Emory Executive Park – 11 Executive Park	
Emory Executive Park infrastructure – 11 Executive Park	
Perimeter Summit – 1001 Summit Boulevard	

MCP – North Boardwalk – 1551 West Nancy Creek	
MH Park Vista – 1244 Park Vista Drive	
Land Disturbance Permits Approved	5
COB Safety Building – 1793 Briarwood Road	
Lynwood Park – 3360 Osborne Road	
MCP Pool Parking – 4051 Candler Lake	
Brenton Circle – 3338 Brenton Circle	
The Park at Ashford – 3650 Ashford Dunwoody Road	
Plat Review Activity	4
Manor at Druid Hills – 2601 Briarcliff Road	
Floor and Décor Brookhaven – 1690 Northeast Expressway	
1329 – 1331 Sylvan Circle – 1331 Sylvan Circle	
Greystar Executive Park – 50 Executive Park	
Plats Approved	4
2745 Bamby Lane Lot Split	
2702 Clairmont Road Lot Split	
1329-1331 Sylvan circle reconfiguration	
Halstead Plat Revision – 1330 North Druid Hills Road	

Municipal Court

2021

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Case Filings	399	472	587	590	676	606	703	521					4,554
Number of Court Dockets	4	15	19	17	17	17	17	19					125
Number of Defendants on dockets	53	315	472	454	465	519	481	600					3,359
Number of Cases on Dockets	94	510	681	765	708	885	745	965					5,353

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

2020

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

Court Collections & Agencies Payments

Base Fine	94,759.45
Contempt Charge	1,171.00
Processing Fee	16,149.05
Cash Bonds	39,787.28
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	36,133.14
Pre-Trial Fee	208.00
CB-Applied	17,096.00
Bond Forfeiture	0.00
Overage	20.00
Restitution	0.00
NSF	0.00
Monthly Cash Collections	205,323.92
Paid to Diverse Agencies	36,133.14
Cash Bond Refunds/Returned	12,834.00
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	48,967.14
NET	156,356.78

Office of City Clerk

	City Clerk's Office and Legislative Activities – August 2021	
	Open Record Requests	64
	Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., And Facilities Authority)	3
Virtual Meetings Held	Minutes Composed (Council, Dev. Auth., and Facilities Authority)	3
Virtual Meetings Held	Executive Sessions Held (Council and Dev. Auth. Only)	1
Ordinances/No.	August 2021 – Description	Appr. Date
ORD 2021-08-02	Hunting in Parks, Possession and Discharge of Weapons – Sec. 19-28 and Sec. 18-20	8/24/2021
ORD 2021-08-03	Amending FY 2020 Paving Capital Project	8/24/2021
ORD 2021-08-04	Extending the State of Emergency because of COVID-19	8/24/2021
Resolutions/No.	August 2021 – Description	Appr. Date
RES 2021-08-01	Affirming and Amending the Community Green Project of Murphey Candler Park Master Plan	08/24/2021
RES 2021-08-02	Appointing Tywana Minor as Chair of Social Justice Race and Equity Commission	08/24/2021
RES 2021-08-03	Appointing and Reappointing Trustees to BCVB	08/24/2021
Department	Contracts/Agreements Approved by Council – August 2021	Appr. Date
Administration	DeKalb County and City – IGA – Top End I-285 Trails Master Plan	08/24/2021
Public Works	Increase in Purchase Order – Response Environmental Site Servs.	08/24/2021
Parks and Rec	Integrated Construction and Nobility – Community Green – MC	08/24/2021
Public Works	Change Order – Allied Paving for the Resurfacing of Blair Circle	08/24/2021
Public Works	Georgia Power – Relocation of Power Poles – Ashford Dunwoody and Peachtree Road Project MT-01	08/24/2021
Public Works	Georgia Power – Lighting Service Agreement – Ashford Dunwoody and Peachtree Road Intersection Improvements	08/24/2021
	Appointments – August 2021	Appr. Date
Mayor	Tywana Minor as Chair of Social Justice Race Equity Commission	08/24/2021
Mayor	Nancy Plesnarski, Chris Alto, Juan McGruder, and Mike Sakowitz to Brookhaven Convention and Visitors Bureau	08/24/2021
	Proclamations and Presentations – August 2021	Date
	None	
Department	Plans, Studies, and Policies Approved by Council – August 2021	Appr. Date
	None	

Date of Request	Request #	Name	Description
8/2/2021	PRR-488-2021	Nicole Carr	Information on 2020 Bureau of Justice Assistance
8/2/2021	PRR-500-2021	Paul Murphy	Information on 1890 Remington Road
8/3/2021	PRR-502-2021	Stefani Daub	New Businesses List
8/4/2021	PRR-499-2021	David Brown	Officer Maldonado File
8/4/2021	PRR-501-2021	Josh Huffaker	Information on 2481 Drew Valley Road
8/4/2021	PRR-445-2021	Kasey Sturm	Code Violations for MS21-0004
8/4/2021	PRR-506-2021	Craig LaChanse/Marissa Anguiano	Certified Disposition
8/5/2021	PRR-513-2021	Jason Smith	Case 21-004782
8/5/2021	PRR-503-2021	Stefani Daub	Building Permit List
8/5/2021	PRR-504-2021	Connor Taylor	Building Permit for 1678 N. Druid Hills
8/5/2021	PRR-505-2021	Robin Davis	Building Permit List
8/6/2021	PRR-507-2021	Cory Potalivo	Sign Permit for 1000 Barone Avenue
8/6/2021	PRR-508-2021	Cory Potalivo	Sign Permit for The Mille
8/6/2021	PRR-509-2021	Woudlin J. Baptiste	Code Violation List
8/10/2021	PRR-523-2021	Kayla Sharp	Zoning Verification for 2695 Buford Highway
8/10/2021	PRR-525-2021	Lisa Luong	Case 21-005390
8/10/2021	PRR-527-2021	Shakima Johnson	Case 210005467
8/10/2021	PRR-511-2021	Jef Euart	Building Permit 17BH-BLD00773
8/10/2021	PRR-512-2021	Catharine Seay	Permits List for Clearview Road
8/10/2021	PRR-514-2021	William Hines Jr.	Certified Copies of Ordinance for Chapter 15 Licenses
8/11/2021	PRR-516-2021	Carl Sharp	Bids for Murphey Candler Park
8/11/2021	PRR-510-2021	Eileen Bosso	Site Survey
8/11/2021	PRR-515-2021	Toni Watts	Violations for 1322 Briarwood Road
8/12/2021	PRR-519-2021	Rai Moore	Permits for 1283 N. Druid Hills
8/12/2021	PRR-518-2021	Sean Roulhac	Residential List Water Shut Off
8/12/2021	PRR-521-2021	Sarah Zeeman	Fence information for 2746 Grove Street
8/12/2021	PRR-528-2021	Amanda Lavery	Certified Disposition
8/12/2021	PRR-494-2021	Lisa Fallon	Economic Incentives Information for Manor at Druid Hills
8/12/2021	PRR-522-2021	Kayla Sharp	Code Violations for 2695 Buford Highway
8/12/2021	PRR-526-2021	Fred Leo	Information on Hazardous Sidewall on Dresden Drive
8/16/2021	PRR-529-2021	Tyra Little	LAP Certification Language Used in GDOT
8/16/2021	PRR-530-2021	Michael Esposito	City's Records Policy and Procedure
8/16/2021	PRR-532-2021	William W Hines Jr.	SOB Inspections
8/17/2021	PRR-524-2021	Charysse Alexander	Perez File
8/17/2021	PRR-517-2021	Drew Crecente	Stormwater Studies on Drew Valley Road
8/17/2021	PRR-534-2021	Cynthia m Sargent	Emails
8/17/2021	PRR-520-2021	Tyler Kreh	Information on Ivy Place Apartment Homes
8/18/2021	PRR-536-2021	Drew Clough	Plan for 4190 Navajo Trail
8/18/2021	PRR-537-2021	Francisco Amaya	List of Property with Violations
8/18/2021	PRR-535-2021	Dan Korman	Information on Stop Work Order for 1590 Dresden Drive

8/18/2021	PRR-533-2021	Cynthia m Sargent	Personnel File
8/19/2021	PRR-539-2021	Jesse Jackson	Building Permits for RBI003319
8/19/2021	PRR-540-2021	Eric S Thompson	Information on 2284 Matthews Street
8/19/2021	PRR-542-2021	Jeffrey Griffin - Partner Engineering and Science	Information on 2695 Buford Highway
8/19/2021	PRR-541-2021	Jeffrey Griffin - Partner Engineering and Science Inc	Violations for 2695 Buford Highway
8/20/2021	PRR-543-2021	Drew Clough	Building Plans for 1509 Grant Drive
8/23/2021	PRR-544-2021	Cynthia M Sargent	Emails
8/23/2021	PRR-545-2021	MATTHEW OSUCHA	Permits Information about 1575 Milowyn
8/23/2021	PRR-552-2021	Chuck Ekstedt	Candidates List
8/24/2021	PRR-531-2021	Karen Conklin	Agreement with Condurant, Mixson & Elmore LLC
8/24/2021	PRR-547-2021	John Cox	Building Permit for 2615 Skyland Drive
8/24/2021	PRR-548-2021	Sarah Drozd	Building Permit for 1690 Expy NE
8/24/2021	PRR-549-2021	Guanwen Sun	Building Plans for 2493 Skyland Drive
8/24/2021	PRR-546-2021	Michael Gross	Information on 1322 Briarwood Road
8/25/2021	PRR-556-2021	Robert Brent Adams	Information on Benjamin Donald Gunby
8/25/2021	PRR-551-2021	Jonathan Gabriel	Uncashed Check List
8/25/2021	PRR-550-2021	Josh Huffaker	Permits for 2481 Drew Valley Road
8/25/2021	PRR-557-2021	Drew Clough	Building Plan for 1851 9 th Street
8/26/2021	PRR-553-2021	Christina M Scheel	Deed for 1385 Sylvan Circle
8/26/2021	PRR-554-2021	Andy Zohoury	Violations List for Brookstone at Brookhaven
8/30/2021	PRR-558-2021	Sammie Purcell	Tree Permits for 1681 Cotswold Drive
8/30/2021	PRR-559-2021	Kyleigh Gilmore	Building Plan for 1858 Tobey Road
8/30/2021	PRR-555-2021	Jesse D Simpson	Information on 1062 Mill Creek Manor
8/31/2021	PRR-538-2021	Beth Tyson	Occupational Tax Information
			Total completed: 64

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

Communications

Communications Department Activities:

- Produced Fall newsletter in English and Spanish
- Designed 2021 Holiday Ornament
- Restarting vaccine/delta variant social media campaigns
- Produced social media campaigns for Conversation with a Councilwoman, Mondays with Madeleine, City Centre Pop Ups, Windsor/Osborne input meetings
- Continuing work on Comprehensive Communications Plan for City
- Hosted North DeKalb Communicators meeting
- Website training for court staff
- Photograph and press release for Police Foundation Hot Pursuit donation
- Serving on GMA Communications Conference planning committee
- Staffed Mondays with Madeleine
- Staffed Chamber event with Economic Development Director
- Staffed Hot Pursuit for social media postings
- Working on copywrites for City assets
- Logistics and staffing for SJREC meetings and events
- Assisted with logistics and staffing of virtual City Council meetings
- Maintained COVID-19 website along with GIS
- Responded to various media requests
- Press releases, e-blasts & notifications:
 - COVID testing at Northeast Plaza
 - Brookhaven accelerates stormwater repairs
 - Brookhaven updates tree ordinance
 - SJREC Civic Dinners reminder
 - Mayor statement on arrest
 - Clerk of the Year
 - Residents invited to Conversations with a Councilwoman
 - Postponed: Conversations with a Councilwoman
 - Rescheduled: Conversations with a Councilwoman
 - Mondays With Madeleine featuring State Sen. Elena Parent
 - Police Foundation donates to Hot Pursuit
 - City Council preview 8-24
 - City Council wrap-up 8-24
 - Windsor-Osborne Special Area Plan
 - City Centre Vision Team at Food Trucks
 - Movies in the Moonlight
 - Council names new chair for SJREC
 - Weekly eblasts

-Continued on next page-

Engagement reports (August):

	Posts	Subscribers	Subscriber growth (1 mo.)
E-blasts/press releases	21	4,799	+41
Facebook	108	9,045	+41
Facebook (Spanish)	76	300	+5
Twitter	46	4,482	+15
NextDoor	37	24,237	+191
Instagram	69	3,240	+27
Instagram (Spanish)	76	628	+31
Brookhaven Alert	15	3,445	+31



explore
BROOKHAVEN
 GEORGIA
 belong here

TOURISM

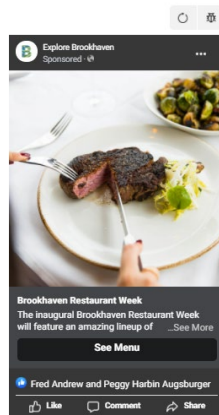
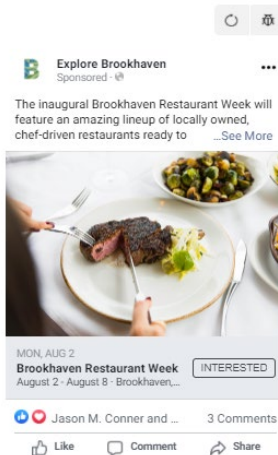
August 2021 Monthly Report

Presented by Renée Areng, Executive Director

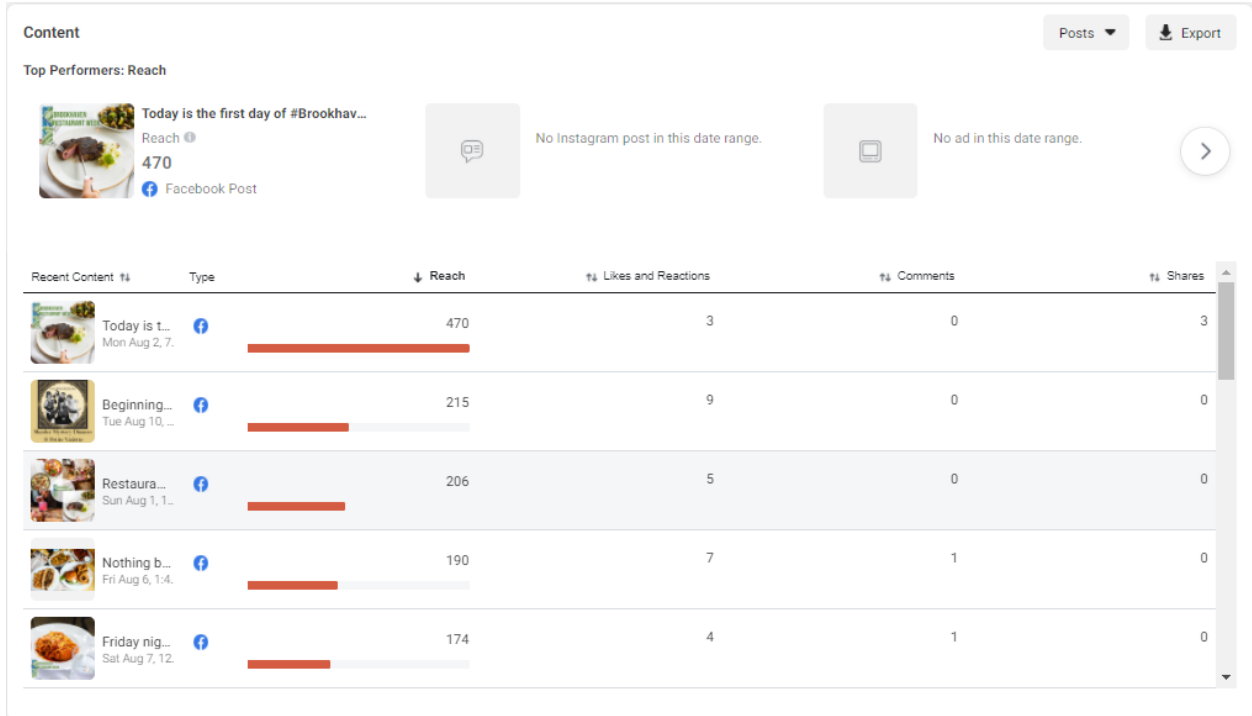
- Explore Brookhaven team is participating in Destinations International Master Class on Equity, Diversity, and Inclusion. This is an 8 series class that will broadcast throughout 2021.
- Renée recently completed Certified Diversity Travel Professional program and will be completing a Diversity, Equity, and Inclusion Business Plan for Explore Brookhaven.
- Renée was awarded *Master of Brand Science* for the work done in 2019 and applied through today for building, applying, and maintaining the Brookhaven Brand Strategy. A very select group have been awarded the Master of Brand Science. You can learn more [here](#).
- Social and Web Reach
 - @ExploreBrookhaven
 - Facebook- 1,300
 - Instagram- 2,300
 - TikTok- 262
 - @ExploraBrookhaven(Spanish Channel) – 571

Paid Social for Restaurant Week:

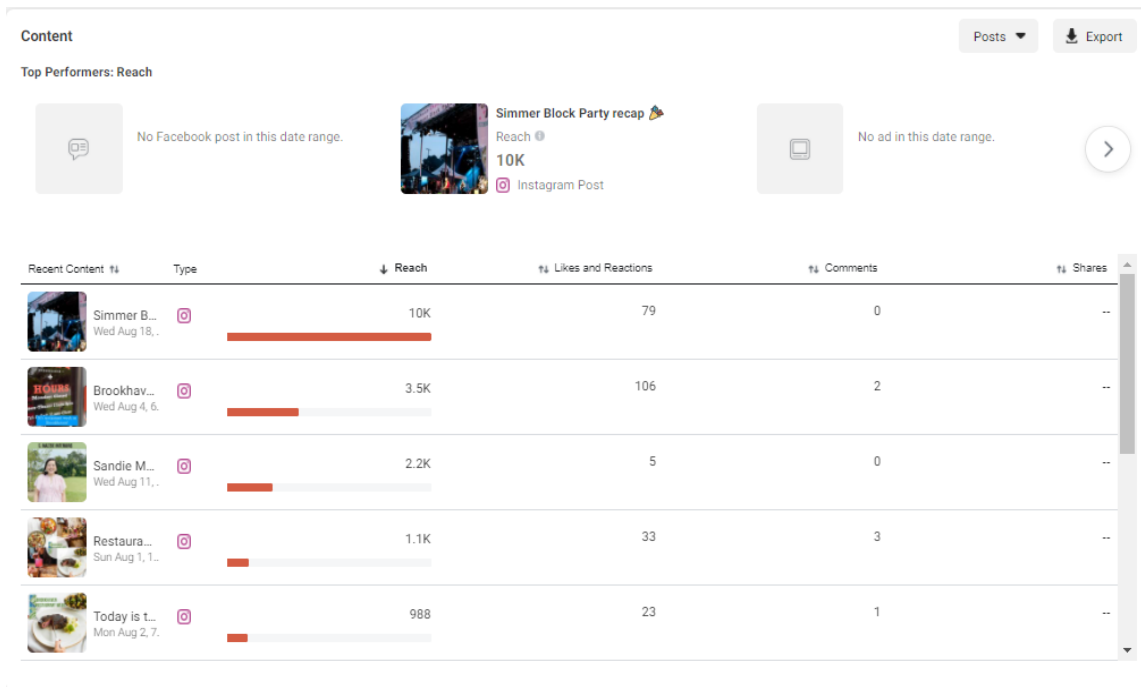
- 2 ads- 1 event response ad and 1 traffic ad
- Total Reach: 178,015
- Total Impressions: 533,061

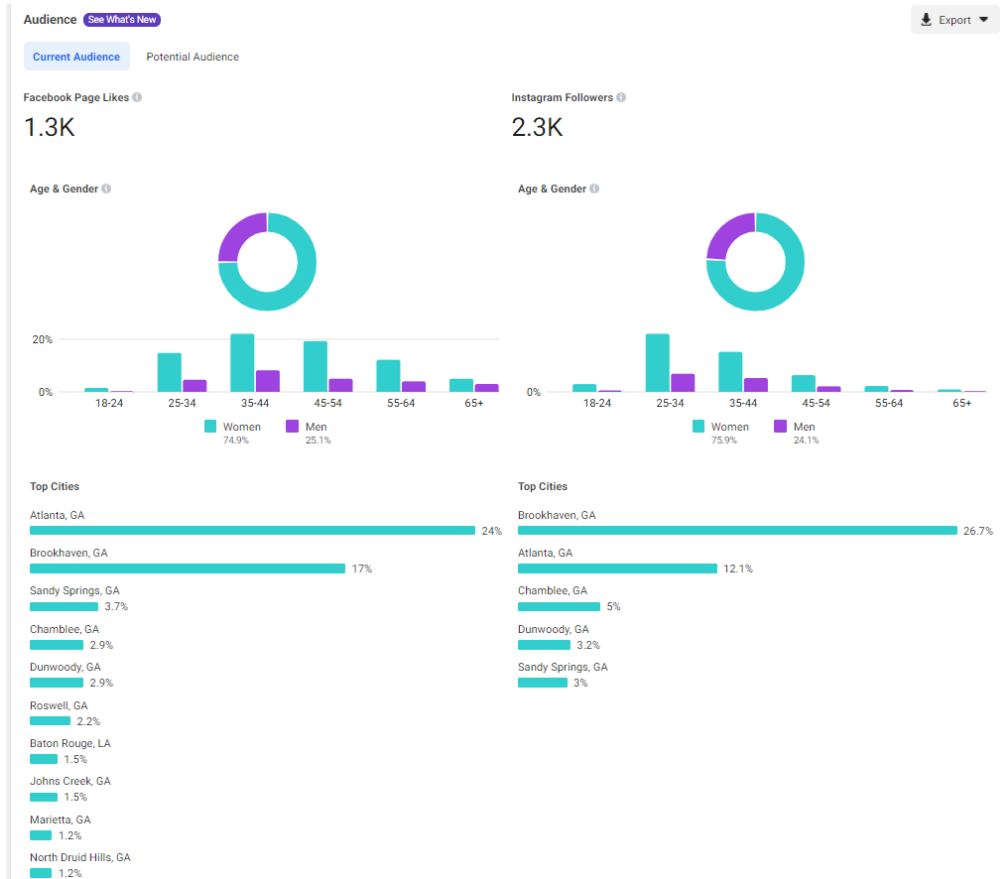


Top Facebook Posts



Top Instagram Posts





Web August

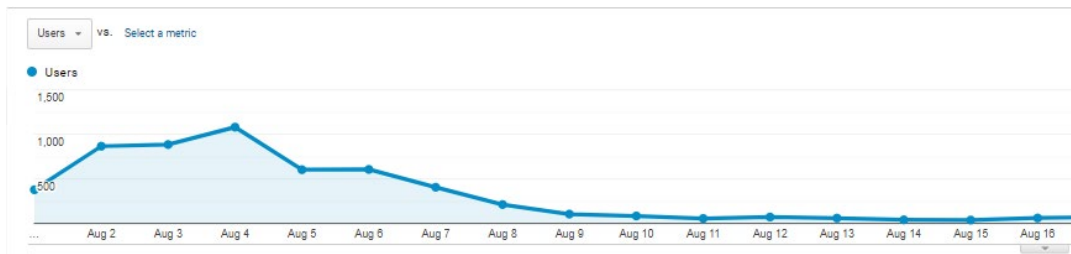
5,434 users

2.60 pages/session

Avg session 2:09

Total users since April 2020 - 28,808

Definitely got a bump in website traffic from Restaurant Week. August 4th had 1080 visits.



August web visits by State:

Region ?	Acquisition
	Users ? ↓
	5,332 % of Total: 98.12% (5,434)
1. Georgia	4,653 (86.20%)
2. Florida	137 (2.54%)
3. North Carolina	109 (2.02%)
4. Tennessee	61 (1.13%)
5. Texas	45 (0.83%)
6. Virginia	43 (0.80%)
7. New York	40 (0.74%)
8. South Carolina	32 (0.59%)
9. Alabama	30 (0.56%)
10. California	25 (0.46%)

Traffic Source:

<input type="checkbox"/>	Source / Medium ?	Acquisition
		Users ? ↓
		5,434 % of Total: 100.00% (5,434)
<input type="checkbox"/>	1. google / organic	2,123 (38.11%)
<input type="checkbox"/>	2. (direct) / (none)	2,121 (38.07%)
<input type="checkbox"/>	3. m.facebook.com / referral	209 (3.75%)
<input type="checkbox"/>	4. luckysburgerandbrew.com / referral	142 (2.55%)
<input type="checkbox"/>	5. instagram.com / referral	128 (2.30%)
<input type="checkbox"/>	6. fox5atlanta.com / referral	77 (1.38%)
<input type="checkbox"/>	7. bing / organic	75 (1.35%)
<input type="checkbox"/>	8. atlantaonthecheap.com / referral	71 (1.27%)
<input type="checkbox"/>	9. ajc.com / referral	70 (1.26%)
<input type="checkbox"/>	10. patch.com / referral	67 (1.20%)

Information Technology

General IT

- Final testing with Contract's project. Working with City Attorney to grant access to internal Forms process
- Kick-off meeting with OnBase regarding upgrade and migration to new servers
- Ordered additional mobile credit card reader for Police Dept
- Assisted PD with getting mobile reader for an event.
- Worked with Tyler support regarding setting up GL account user for budgets
- Working with OnBase support on issues resulting from testing EP1 in our Dev environment
- Working to resolve issues with users unable to log into the App server when launching OnBase
- Working with Tyler on Disaster Recovery testing
- Worked to resolve issues with Elavon credit card terminals at City Hall and Court location
- Replaced six mini workstations with new laptops
- New servers created

Month	2014	2015	2016	2017	2018	2019	2020	2021
	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed
Jan	161	138	205	173	227	221	223	164
Feb	148	229	205	176	185	194	210	136
Mar	162	257	194	199	152	315	259	170
Apr	297	335	186	183	196	270	174	149
May	270	262	201	191	263	258	141	141
Jun	203	351	150	190	210	162	198	161
Jul	148	235	159	202	375	161	185	192
Aug	117	279	178	185	286	253	209	207
Sep	183	193	215	162	206	172	149	
Oct	209	262	183	218	248	206	208	
Nov	196	209	138	145	248	164	171	
Dec	218	171	154	141	190	182	204	
Total	2,312	2,921	2,168	2,165	2,786	2,558	2,331	1,320

GIS

- Updated security camera viewer for Police Department
- installed SQL Server 2019 for CityWorks upgrade
- Created census redistricting maps using new 2020 data
- Retired old GIS web server
- Updated Brookhaven Connect webform / widget

Police Department

- Deployed 35 new laptops to officers
- Deployed MFA tokens for police VPN
- Enabled MFA for emails

Parks & Recreation

Parks/Facilities and Grounds Maintenance Monthly Report August 2021

Monthly Work Order Summary (Internal w/Contractors)

- Work Orders-4
- Work Orders Completed- 4
- Work Orders Outstanding – 0

August 2021 Projects

- Repaired bridge at Murphy Candler Park
- Installed first new bench at Lynwood Park Playground
- Fixed irrigation leak at Murphy Candler Park
- Cleaned and buffed the floor at Lynwood Park Recreation Center

August 2021 - Janitorial Totals

	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
LaVista Park	3	NA	2	NA	NA
Peachtree Creek Greenway	29	NA	6	NA	NA
Ashford Park	55	8	3	6	1
Blackburn Park	144	15	4	4	6
Briarwood Park	51	12	3	6	5
Brookhaven Park	39	NA	6	NA	NA
Clack's Corner	5	NA	NA	NA	NA
Fernwood Park	4	NA	1	NA	NA
Georgian Hills Park	9	NA	3	NA	NA
Lynwood Park	19	13	2	3	11
Murphey Candler Park	128	8	6	2	4
Parkside Park	3	NA	3	NA	NA
Skyland Park	15	11	14	5	7
Totals	504	67	53	26	34

Parks & Recreation
Recreation Division Monthly Report
August 2021

August Program Revenue Brought in:

- Recreation programs brought in \$534
- Classroom/pavilion/community room/APB rentals brought in \$6,119
- Non-resident fees brought in \$1,395
- Total program signups/drop-ins/fees/rentals for August = *\$8,048.00*

Parks & Recreation
Athletics Division Monthly Report
August 2021

August Athletic Revenue Brought in: \$30,885.00

- Adult athletic programs brought in \$6,660.00
- Youth athletic programs brought in \$9,775.00
- Athletic fields/tennis court rentals brought in \$14,450.00

**July Adult Athletic Programs brought in \$18,852.55 instead of \$218,852.55.

August 2021 athletic activities currently in season as follows:

Youth Athletics:

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

Adult Athletics:

- Adult summer softball league registration.
- Adult summer flag football leagues.
- Adult summer sand volleyball leagues.
- Adult kickball spring leagues.
- Up4Tennis spring lessons and classes.
- UTA tennis open play, leagues, and lessons.

Athletic Participation Summary	August 2021
Adult Summer Kickball	480
Adult Summer Softball	880
Adult Flag Football	64
Adult Sand Volleyball	84
Youth Fall Soccer	725
Youth Football & Cheer	965
Youth Fall Baseball	689
Youth Fall Softball	427

Parks & Recreation
Aquatics Division Monthly Report
August 2021

August Aquatics Revenue Brought in: \$6,149.00

- Daily pool admissions/concessions brought in \$4,754.00
- Pool season passes brought in \$0.00
- Pool rentals brought in \$1,395.00

**All City Pools were open on weekends only during the month of August due to kids returning to school.

Parks & Recreation
Special Events Division Monthly Report
August 2021

- Spent the week after Cherry Blossom cleaning up and supervising equipment pick up
- Settling out Cherry Blossom invoices
- Planned the rest of the 2021 year's special events (see below)
 - Friday, September 24th: Peachtree Creek Greenway, Spanish Movie, 9pm
 - Saturday, September 25th: Doggy Dip Day, Murphey Candler Pool, 10am-4:30pm
 - Sunday, September 26th: Doggy Dip Day, Murphey Candler Pool, 10am-4:30pm
 - Friday, October 15th: Skyland Park, Movie, 9pm
 - Sunday, October 24th: Paint the Park, Blackburn Park, 1pm-4pm
 - Wednesday, December 8th: Light Up Brookhaven, Blackburn Park, 6pm-9pm
- Secured Orion racing for the 2022 Cherry Blossom 5k
- Secured Reindeer and snow hill for Light Up Brookhaven

EV Charging Station Monthly Report
August 2021

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

- January – 93
- February – 95
- March – 118
- April – 117
- May – 137
- June – 120
- July – 129
- August – 151

Sessions: A charging session happens when an EV plugs in and received energy for more than two (2) minutes. A single driver can have multiple charging sessions.

- January – 358
- February – 360
- March – 393
- April – 403
- May – 440
- June – 371
- July – 300
- August – 485

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

- January – 4,237.297 (kWh)
4.237 (MWh)
- February – 3,852.54 (kWh)
3.853 (MWh)
- March – 4,757.725 (kWh)
4.758 (MWh)
- April – 4,282.811(kWh)
4.283 (MWh)
- May – 3,202.254 (kWh)
3.202 (MWh)
- June – 3,113.013 (kWh)
3.113 (MWh)
- July – 2,972.212 (kWh)
2.972 (MWh)
- August – 3,975.424 (kWh)
3.975 (MWh)

Police August 2021

Brookhaven Police Department Activity Summary Report			
	June 2021	July 2021	August 2021
Incidents Reported	648	713	726
Custodial Arrests	244	239	234
Accidents	175	199	191
Citations Issued	1012	1308	960
Residential Security Watches Requested	28	43	21
Field Interviews	34	36	41
Wanted People Apprehended	34	23	29
Brookhaven Police Department Activity Summary Report			
	June 2020	July 2020	August 2020
Incidents Reported	590	643	687
Custodial Arrests	208	182	205
Accidents	121	112	119
Citations Issued	1017	664	853
Residential Security Watches Requested	26	30	11
Field Interviews	55	55	47
Wanted People Apprehended	13	15	20

Support Services – August 2021

- Community Engagement Officers hosted our Annual Hot Pursuit Glow Run 5k with over 300 attendees. The event allowed CEU to raise \$25,687.

Support Services

REPORTS	Officer Serrano	Officer Moore	Sergeant Martinez	Total
Incident Reports	0	0	0	0
Accident Reports	0	0	0	0
Patrol Assist	0	0	1	1
Court Assist	2	3	0	5
Arrests	0	0	0	0
Citations	0	0	0	0
Press Releases	0	0	0	0
Media Interviews	0	0	0	0
Community Meetings	2	3	3	8
Meeting Attendees	25	55	43	123
Community Contacts	40	20	71	131
Business Contacts	15	60	24	99

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

MONTHLY REPORT: Part-Time Officers	
POP Logged	2
Patrol Shifts	15
Citations	27
Warnings	37
Transport for Courts	23
Arrests	6
Child Safety Seat Install / Teen Driving Classes	0
Shifts Worked	45
Court Service Hours	99
Traffic Enforcement Hours	41
Fleet Service Hours	102
Transport Hours for Uniform Patrol/NET	12
Training Hours	0

Monthly Report: K-9 Officers	Sgt Fikes & K9 "Bane"	Officer Williams & K9 "Spock"	Officer Ritch & K9 "Koda"	Officer Huffschtmidt & K9 "Lord"
Patrol Assist	59	131	77	164
Other Agency Assist	2	2	3	0
Training Hours	56	57	24	36
Search Warrants	0	0	0	0
Citations	1	16	2	10
Warnings	3	17	3	8
Field Interviews	2	1	0	1
Felony Arrests	1	2	1	2
Misdemeanor Arrests	6	1	0	3
City Ordinance Arrests	1	0	1	2
Wanted Person Located	1	0	0	5
K-9 Search (narcotics)	1	1	4	1
K-9 Tracks / Area Search	1	0	0	1
Building Search (for persons)	0	0	0	0
K-9 Related Arrests	3	0	0	1
K-9 Demonstrations / PR	0	0	1	1
Currency Seized	0.00	0.00	40,000.00	0.00
Marijuana Seized	1.0 grams	2.0 grams	5.0 grams	8.0 grams
Cocaine Seized	2.0 grams	0.0 grams	0.0 grams	0.0 grams
Methamphetamine Seized	3.0 grams	0.0 grams	0.0 grams	5,056.0
Heroin Seized	0.0 grams	0.0 grams	0.0 grams	0.0 grams
Schedule Pills	0	0	0	0
MDMA Seized	0.0 grams	0.0 grams	0.0 grams	0.0 grams
Other Seized (LSD)	0.0 grams	0.0 grams	0.0 grams	0.0 grams

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

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



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

911 Answer Time: In August 2021, ChatComm 911 answered 93.4% 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 98.5% of all high priority calls for service and 94.6% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of August 2021, ChatComm 911 handled a total of 32,854 phone calls.

- 73.1% (24,007) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - 14,466 of those calls were received on the 911 trunks. 2,344 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a call taker).
 - 7,197 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 26.9% (8,847) of the phone calls handled by ChatComm 911 in August 2021 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 2,993,303 incoming phone calls. Of those calls, 1,896,327 (63.4%) were received on 911 trunks and 1,096,976 (36.6%) came in on 10- digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 30,949 incidents in August 2021.

- 55.2% (17,096) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 39.9% (12,334) of the incidents were dispatched incidents.
- The remaining 1,519 (4.9%) of the incidents were transferred via CAD to DeKalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 36.6% (11,339) of the total incident volume.
 - 8,659 incidents were Sandy Springs Police Department incidents.
 - 1,558 incidents were for Sandy Springs Fire Rescue.
 - 1,122 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 23.2% (7,182) of the total incident volume.
 - 6,288 incidents were Johns Creek Police Department incidents.
 - 513 incidents were for Johns Creek Fire Department.
 - 381 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 12.2% (3,780) of the total incident volume.
- Brookhaven incidents were 23.0% (7,129) of the total incident volume.
- DeKalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 4.9% (1,519) of the total incident volume.
 - 847 incidents were Fire calls for service in Brookhaven or Dunwoody
 - 672 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of August 2021, ChatComm 911 handled 4,163,297 incidents since “go-live” in September 2009. 3,694,263 (88.8%) of those were law enforcement incidents; 269,227 (6.5%) of those were fire department incidents; and 199,807 (4.8%) of those were EMS incidents.

EMD & EFD Compliance: For the month of August 2021, the quality assurance compliance score for EMD remains in compliance with levels set forth by the International Academies of Emergency Dispatch (90%).

- The Emergency Medical Dispatch QA compliance for August was 97%.
- The Emergency Fire Dispatch QA compliance for August was 98%.

859 Mount Vernon Highway NE, Suite 400 • Sandy Springs, Georgia 30328 • (404) 843-6600 • (404) 843-6698 *fax*

Public Works

Major Initiatives Completed

- LaVista Park Monuments: LaVista RD - The meter box has been installed and waiting on Georgia Power to install power.

Major Initiatives in Progress/Upcoming

- N. Fork Nancy Creek Streambank II: Construction is on hold until planting season in the fall.
- N. Fork Nancy Creek Streambank III: Stream Buffer application resubmitted and in review.
- Windsor Pkwy/Osborne Roundabout: Construction in progress with the demolition of the old sidewalk and rough grading. The traffic control has been resolved.
- Northeast Expressway MUP: Pre-Construction meeting with Excellere Construction held on 8/24/21. Minor revision for GDOT, Executive to provide a schedule.
- ST 08 - ADR/Windsor Pkwy Design: Concept Meeting comments are being address for resubmittal. Project is being review by SHPO. ADR R/W needs to be resolved.
- ADR/Peachtree Rd Intersection: Construction in progress. City Council approved the Georgia Power lighting agreements for street scape light and relocation light poles 8/24/21. Storm pipe re-design and GDOT permit is needed.
- 2016 Briarwood Road sidewalks: Waiting on the utility relocation. North Parke Towne Apts. has agreed to easement cost with Georgia Power. Still waiting on Atlanta Gas contractor to relocate gas lines.
- Briarwood MUP (west end): Design phase in progress.
- Ashford Dunwoody / Dresden Dr. ATMS: The contractor will begin installing the fiber optic cables.
- 2021 Paving: Allied Paving came across waterline service conflicts, DeKalb Co. contracted Gresham Smith to lower the waterline.
- Peachtree Creek Greenway Phase II: Preliminary Plan Design in progress.
- Peachtree Creek Greenway Phase III: RFQ advertisement, received question on 8/11/21, and addressed returned answers. SOQ's due on 8/31/21. Review team to be selected.
- Dresden Dr. Intersection Safety Analysis: Gresham Smith selected for the study. The next Public Forum Hearing (in person) is to be announced in late September.
- Dresden Dr Flashing signs: RFP in purchasing for final writeup GDOT.

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 – No activity.

Meetings Attended/Held

- 08/02/21 – Ashford Dunwoody corridor meeting.
- 08/03/21 – Dresden Dr. Bi-weekly progress meeting.
- 08/04/21 – PI0016056, ADR / Windsor Pkwy Design progress meeting.
- 08/12/21 – PI0016056, ADR / Windsor Pkwy Design progress meeting.
- 08/13/21 – Fernwood Park Club meeting.
- 08/17/21 – GDOT / RTOP Quarterly Status Zone meeting.
- 08/17/21 – PI0016053 Peachtree Creek Greenway Ph 2 meeting.
- 08/17/21 – PI0016056 ADR / Windsor Pkwy Design progress meeting.
- 08/23/21 – Murphy Candler Dam meeting.
- 08/24/21 – ADR / Peachtree Rd. onsite utility meeting with Ohmshiv Construction.
- 08/26/21 – CHOA / Brookhaven status meeting.
- 08/27/21 – PI0013138, ADR / Dresden CMAQ – ITS EXP progress meeting.
- 08/31/21 – Dresden Dr. Bi-weekly progress meeting.

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD: **434**
- Permits issued this month: **38**

Stormwater Performance Measures (OPTECH)

August 2021			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	1	0	0%
Priority 2	3	3	100%
Priority 3	12	4	33%
Total	16	7	44%

Maintenance Work Performance Measures (OPTECH)

August 2021			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	10	4	40%
Priority 2	12	10	83%
Priority 3	23	11	48%
Total	45	25	56%

CIP Performance Measures (LOWE)

SIDEWALK: YEAR TO DATE		
Number of Sidewalks funded by Council in 2021	Number of Sidewalks completed in 2021	ANNUAL PERFORMANCE PERCENTAGE
0	0	0%

Service Request

2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	3	6	8	11	13	11	3	4					59
Downed Lines	0	0	4	1	3	2	1	0					11
Pavement/Potholes	15	22	20	21	14	26	22	15					155
Right of Way/Trash	3	10	7	7	6	9	7	8					57
Sidewalk	8	6	8	8	6	3	2	8					49
Stormwater	9	5	11	20	33	11	13	8					110
Streetlights	5	5	6	1	3	5	1	3					29
Street Sign	7	10	17	5	6	13	14	8					80
Street Striping	1	1	0	0	0	1	1	2					5
Traffic Signal	3	4	3	1	2	0	0	2					15
Trees	3	0	0	0	7	6	8	12					36
Total Service Requests	57	69	84	75	93	87	71	70					606

Completed Work Orders

2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL
Street Maintenance	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed
Sidewalk Repairs	4	1	4	4	2	3	2	6					26
Curb Repairs	0	6	5	1	8	10	1	3					34
Potholes	6	6	13	2	7	5	9	5					53
Patching	3	6	2	4	4	4	3	6					32
Streetlights	1	0	0	0	0	0	0	0					1
Signs	9	3	17	4	5	5	8	14					65
Traffic Signals													
Signal Repairs	8	4	11	4	15	7	4	2					55
ROW Maintenance													
Tree Removal	3	2	0	3	2	5	9	20					44
ROW Maintenance	4	6	10	2	3	17	7	9					58
Stormwater													
Stormwater	20	13	12	6	18	11	10	20					110
Total work orders	57	47	74	30	64	67	53	85					478

Finance - August 31, 2021 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 15th), and (5) alcohol licenses. Operationally, the expenditures are not subject to “seasonal” variances, but the acquisition of capital items can be arbitrary from one year to the next.

General Fund Summary

Total General Fund revenues through August 2021 were \$4,510,924 more than they were this time last fiscal year. Intergovernmental Revenue increased by \$4,002,317 compared to the previous fiscal year at this time primarily due the receipt of Coronavirus Fiscal Recovery Funds in 2021 in accordance with the American Rescue Act Plan. Licenses & Permits decreased by \$392,677 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. Title Ad Valorem Tax (TAVT) and property tax revenue increased by \$411,698 and \$353,402 in 2021 which is attributable to DeKalb County delaying distributions in the prior fiscal year due to revaluations. Charges for Services increased by \$194,887 due to things getting back to normal in the Parks & Recreation Department and significant increases in pavilion rentals and recreation program fees revenue collected compared to the prior year.

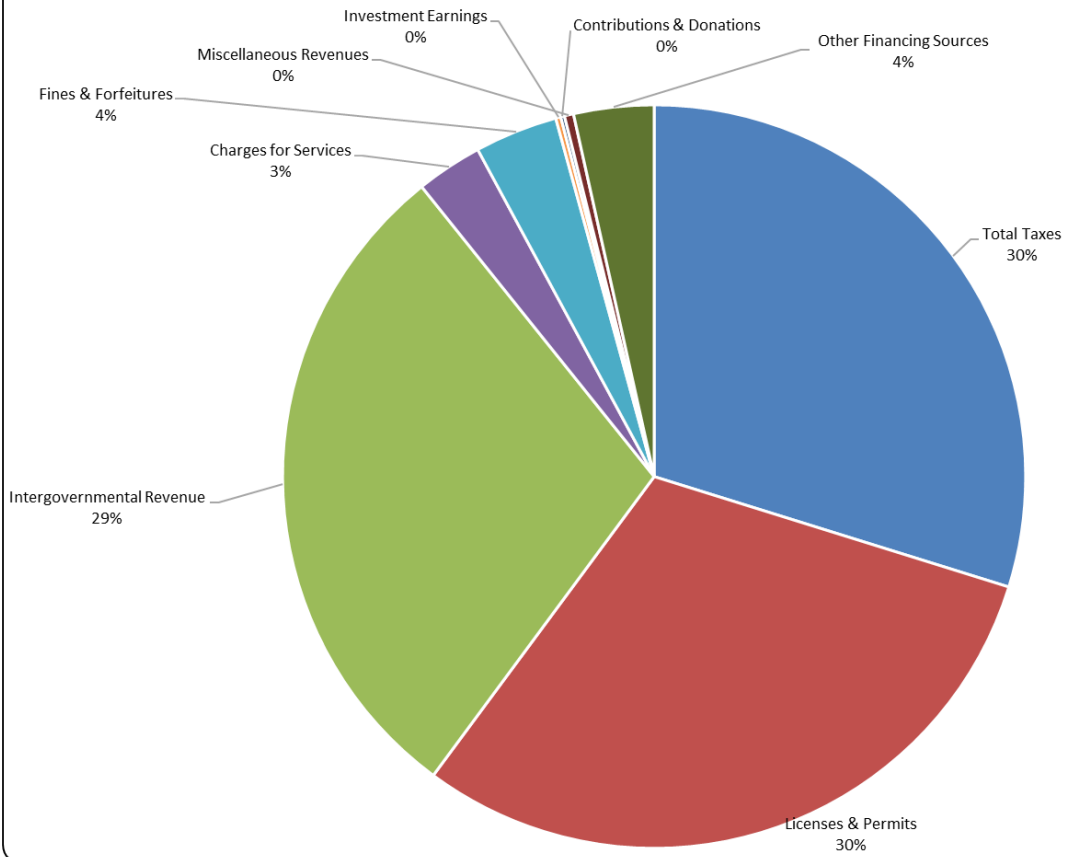
General Fund expenditures increased compared to last year at this time by \$1,773,031. The General Government expenditures decreased by \$1,616,564 compared to the previous fiscal year at this time. This decrease in expenditure is primarily due to the Brookhaven Heights property purchase in 2020. Other Financing Uses increased by \$1,396,336 compared to the prior fiscal year mainly due to the property lease payments to the Brookhaven Public Facilities Authority for the property located at 1382 Dresden Drive. Culture & Recreation expenditures increased by \$1,392,613 compared to last year at the same time due to expenditures incurred for the Cherry Blossom Festival & Summer Block Party, the acquisition of real property, and the initial capital investment for bringing in-house the Parks Operations function. Public Safety expenditures increased by \$310,979 due to costs associated with personal services. Expenditures for the Economic Development function increased by \$244,769 due to legal invoices related to development activities at the city incurred in the current year.

City of Brookhaven
BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES
For The Month Ended August 31, 2021

	2020 Amended Budget	2020 YTD Transactions	2021 Amended Budget	2021 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 9,752,088	\$ (28,667)	\$ 11,126,097	\$ 324,735	\$ (10,801,362)	2.92%
Motor Vehicle Tax & Title Ad Valorem Tax	779,442	767,529	689,850	1,179,227	489,377	170.94%
Recording Intangible Tax	66,096	99,483	120,643	154,302	33,659	127.90%
Real Estate Transfer Tax	25,000	25,625	53,338	44,246	(9,092)	82.95%
Franchise Tax	3,625,000	540,284	3,625,000	535,420	(3,089,580)	14.77%
Alcoholic Beverage Excise Tax	1,122,000	656,706	1,196,398	744,499	(451,899)	62.23%
Energy Excise Tax	220,000	97,592	172,811	68,703	(104,108)	39.76%
Motor Vehicle Rental Excise Tax	273,734	15,855	150,000	32,974	(117,026)	21.98%
Business & Occupational Tax	2,170,000	1,534,204	1,800,000	1,351,403	(448,597)	75.08%
Insurance Premium Tax	3,553,650	22,700	3,798,917	25,600	(3,773,317)	0.67%
Financial Institutions Tax	67,734	49,094	67,734	41,741	(25,993)	61.62%
Penalties & Interest	57,887	5,409	65,992	36,047	(29,945)	54.62%
Total Taxes	21,712,631	3,785,813	22,866,780	4,538,896	(18,327,884)	19.85%
Licenses & Permits	3,120,000	5,012,915	3,133,000	4,620,238	1,487,238	147.47%
Intergovernmental Revenue	400,000	430,000	196,739	4,432,317	4,235,578	2252.89%
Charges for Services	632,650	244,620	478,873	439,507	(39,366)	91.78%
Fines & Forfeitures	1,225,000	662,128	1,225,000	549,553	(675,447)	44.86%
Investment Earnings	50,000	150,646	50,000	33,653 *	(16,347)	67.31%
Contributions & Donations	-	52,291	-	25,047	25,047	0.00%
Miscellaneous Revenues	82,000	32,489	361,000	60,256	(300,744)	16.69%
Other Financing Sources	8,084,605	348,842	8,414,450	531,201	(7,883,249)	6.31%
TOTAL REVENUES	\$ 35,306,886	\$ 10,719,743	\$ 36,725,842	\$ 15,230,667	\$ (21,495,175)	41.47%

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

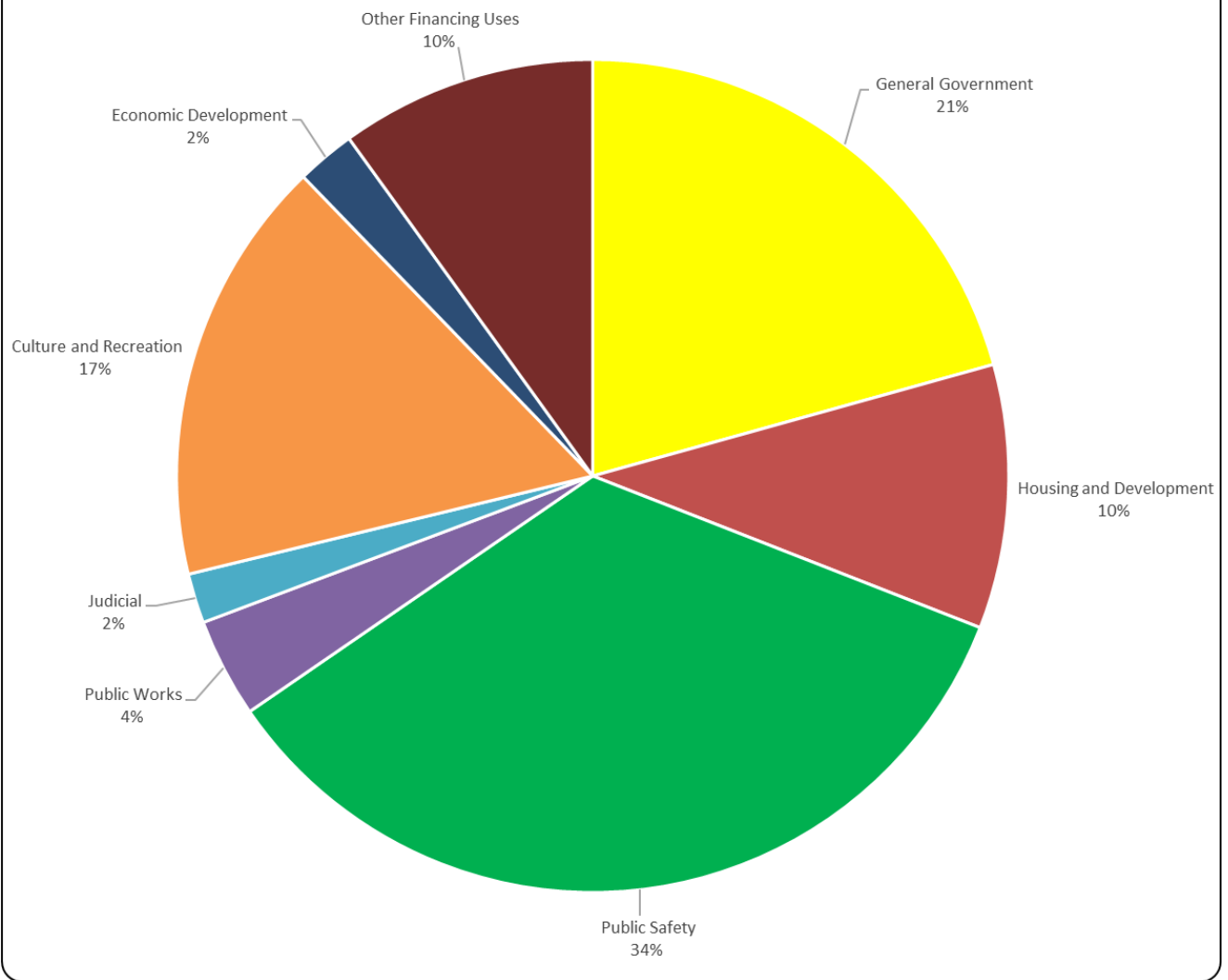
GENERAL FUND REVENUES BY SOURCE (AUGUST 2021 YTD)



City of Brookhaven - YTD through August 31, 2021
Budget Comparison for General Fund Expenditures

Governmental Function	2020 Amended Budget	2020 YTD Transactions	2021 Amended Budget	2021 YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 9,069,663	\$ 6,065,591	\$ 7,505,347	\$ 4,449,027	\$ 3,056,320	59.28%
Housing and Development	3,745,855	2,033,152	4,326,330	2,204,793	2,121,538	50.96%
Public Safety	11,552,520	7,107,910	11,721,667	7,418,889	4,302,778	63.29%
Public Works	1,581,051	865,776	1,615,554	828,204	787,350	51.26%
Judicial	874,735	504,407	1,034,261	415,235	619,026	40.15%
Culture and Recreation	3,518,276	2,166,856	4,846,191	3,559,469	1,286,721	73.45%
Economic Development	327,864	246,001	506,316	490,770	15,546	96.93%
Other Financing Uses	4,636,922	745,874	5,170,176	2,142,210	3,027,965	41.43%
TOTAL EXPENDITURES	\$ 35,306,886	\$ 19,735,567	\$ 36,725,842	\$ 21,508,598	\$ 15,217,243	58.57%

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(AUGUST 2021 YTD)



General Fund Balance Reserves

The City has reserved a portion of fund balance to account for City programs. The Tree Fund, Sidewalk Fund, and Police Donations are three examples of City programs that are preserved in the general fund.

Tree Fund Conservancy

Established via City Ordinance, Chapter 14, Section 14-47, the receipts or contributions are part of the "alternative compliance" with the City's tree ordinance. It is only after determination that recompense trees do not fit on a redeveloped site, would a contribution be made. Expenses are basically limited to the purchase/installation of trees in parks, right-of-ways, and other City-owned or leased property.

Balance at December 31, 2020	<u>\$63,735</u>
Receipts	\$84,557
Disbursements	\$24,866
Balance at August 31, 2021	<u>\$123,426</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 August 31, 2021	<u>\$394,883</u>
----------------------------	------------------

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			Balance
	December 31, 2020	Receipts	Disbursements	August 31, 2021
Explorer Program	\$ 9,155	\$ -	\$ (210)	\$ 8,945
Shop with a Badge/Cop	36,407	24,012	(3,000)	57,419
General PD Donations	11,331	-	-	11,331
K9 Donations	9,040	1,035	-	10,075
Police Bike Fund	1,627	-	-	1,627
Totals	<u>\$ 67,560</u>	<u>\$ 25,047</u>	<u>\$ (3,210)</u>	<u>\$ 89,397</u>