



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

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

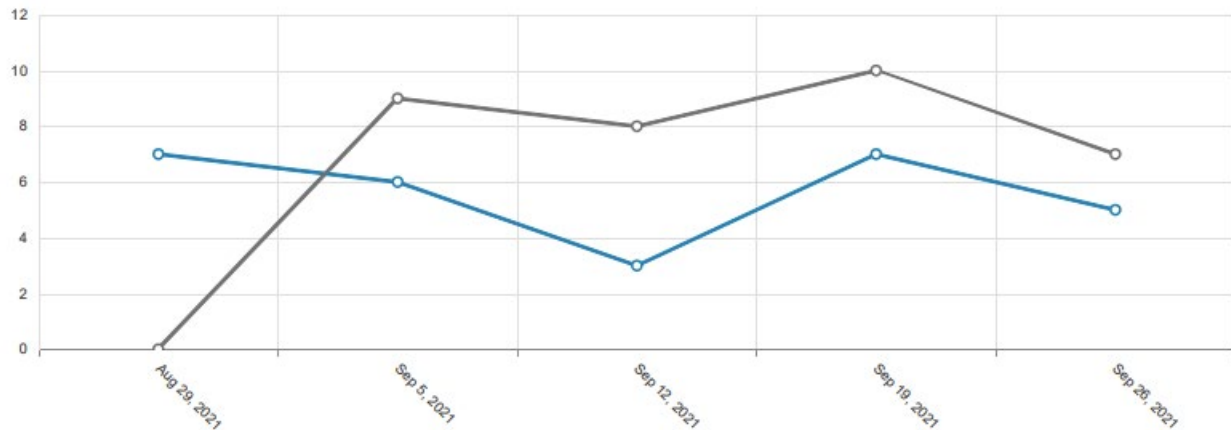
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Brookhaven Connect Metrics: September 2021

*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

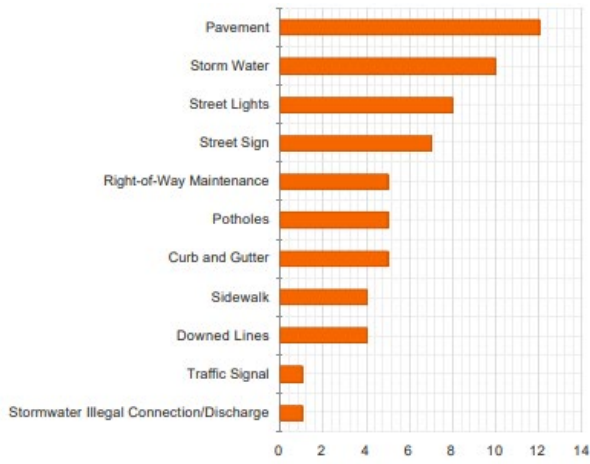


- Of the 62 service requests that were created, 34 have been closed (this includes duplicate requests) with 28 remaining open.
- Total requests that remain open since the beginning of the year is 56, this includes the month of September.
- To date, there are 2,371 registered Brookhaven Connect users; this represents an increase of 241 users since the beginning of the year.

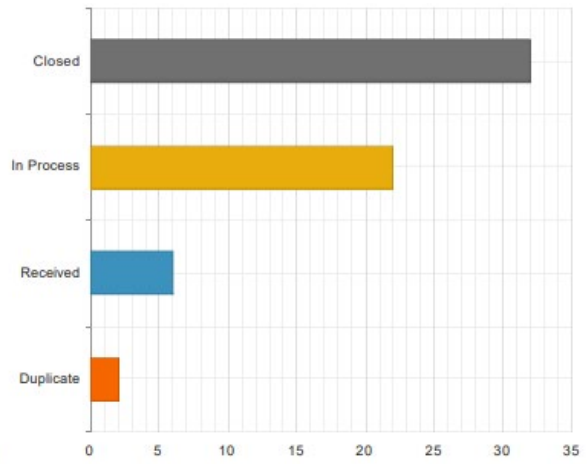
Statistics

Total Reports Created	62
Total Reports Open	28
Total Reports Closed	34
Average Reports Created per Day	2
Average Reports Closed per Day	1.097
Average Time to Close	3.733 Days
Fastest Closed Request Type	Pavement (.008 Days)
Slowest Closed Request Type	Street Sign (15.292 Days)
Most Common Request Type	Pavement
Least Common Request Type	Stormwater Illegal Connection/Discharge

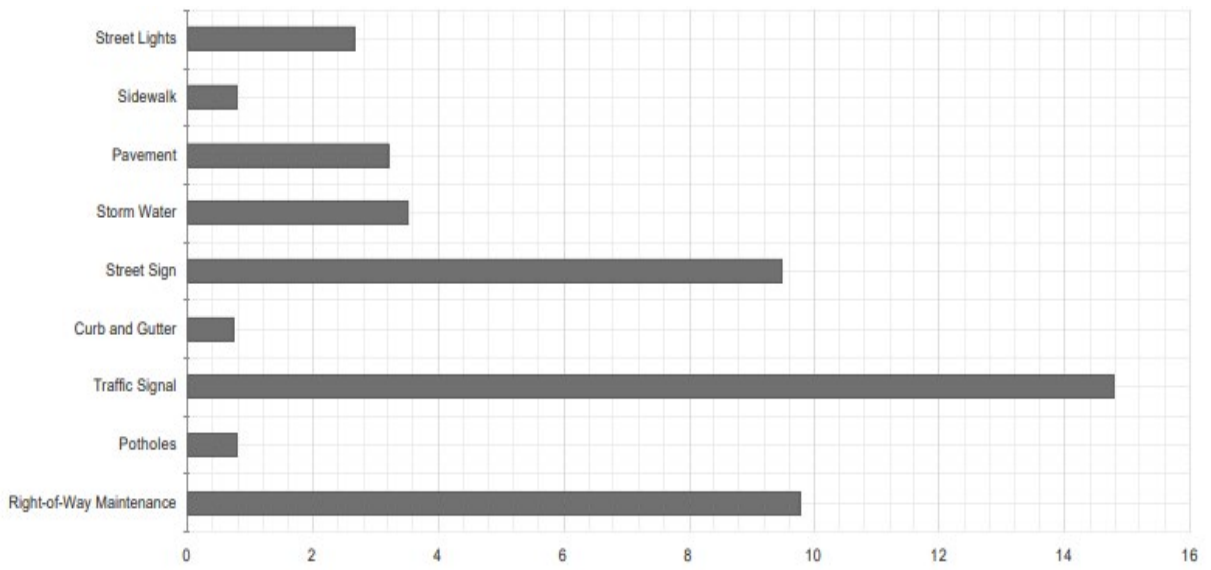
Request by Type



Request by Status



Average Days to Close per Request Type



Community Development: September 2021

Community Development 2021 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	321	299	404	397	295	368	269	308	273				
New Single Family	40	14	17	18	20	22	17	12	20				
New Multi Family	0	0	0	0	0	0	0	0	0				

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

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

Community Development BOA/Variiances Filed in September 2021			
File #	Address	Scope	Hearing Date
VAR21-00032	2714 North Thompson Road	Impervious coverage increase and rear yard setback reduction	10/20/21
VAR21-00037	1590 Dresden Drive	Impervious coverage increase	10/20/21
VAR21-00038	3067 Oglethorpe Way	Impervious coverage increase	10/20/21
VAR21-00040	1654 Richwood Drive	Front door threshold elevation increase	10/20/21
VAR21-00041	2545 Winding Lane	75-foot stream buffer reduction	10/20/21

VAR21-00042	1690 N.E. Expressway	Maximum wall sign area increase	10/20/21
VAR21-00043	1752 North Druid Hills Road	Fence height increase	10/20/21

Community Development BOA/Variances Heard in September 2021 - None

File #	Address	Scope	Hearing Date	Action
N/A				

Community Development Rezoning Filed in September 2021

File #	Address	Scope	PC Hearing Date	CC Hearing Date
LUP21-00004	3020 Clairmont Road	Rezoning to OT	11/3/21	11/30/21

Community Development Rezoning Heard in September 2021

File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
LUP21-00003	1036 & 1040 Standard Drive	Rezoning from RS-50 to RS-75	9/1/21	Recommended Favorably with Conditions	9/28/21	Approved with Conditions

Code Enforcement Activity September 2021

Inspections & Follow-ups	1,543
Violations	258
Violations Created Per Day	12
Courtesy Warnings/Placards	90
Residential Citations	0
Commercial Citations	0
Total Street Miles Patrolled	2,174
Total Requests Created	94
<i>Department-Generated Inspections</i>	<i>9</i>

<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	85
Brookhaven Connect/CitySourced Requests Received / In Process	37
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	48
Average # of Reports Created per Day	3
Average # of Reports Closed per Day	2
Average Time to Close	3 days
Signs Removed	143

Building Inspection Activity September 2021	
Plan reviews	104
Building inspections	1,007
Building inspections percent pass/fail	89%/11%

Fire Marshall Activity September 2021*	
Plan reviews	89
Inspections	66
Inspections percent pass/fail	98%/2%
Existing/Mandated Business inspections	41
Existing/Mandated Business inspections pass/fail	100%/0%

*Existing/Mandated Business Inspections Program initiated May 2021

Key Land Development Activity/Review September 2021	
Land Development Enforcement & Inspection Activity	
Tree removal permits	37
Stop Work Orders issued	7
Courtesy warnings issued (Notice of violation)	33
Environmental Inspections	287
Environmental Court Summons	0
N/A	
Land Disturbance Permit Review	
Perimeter Summit Renovation – 1001 Summit Boulevard	
MCP – North Boardwalk – 1551 W. Nancy Creek Drive	
MH Park Vista – 1244 Park Vista Drive	
Greystar Executive Park – 50 Executive Park	
Dresden Village – 1350 Dresden Drive	
Emory Executive Park – 11 Executive Park Drive	
Manor at Druid Hills – 2601 Briarcliff Road	
Land Disturbance Permits Approved	3

Cross Keys HS Turf Renovation – 1626 North Druid Hills Road	
Perimeter Summit Site Renovation – 1001 Summit Boulevard	
Ashford Park Splash Pad – 2980 Redding Road	
Plat Review Activity	3
Halstead plat revision – 1330 North Druid Hills Road	
Manor Druid Hills – 2601 Briarcliff Road	
Ashford Park Splashpad – 2980 Redding Road	
Plats Approved	2
Floor and Décor – 1690 Northeast Expressway	
1244 Park Vista Drive Combination	

Municipal Court: September 2021

2021

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Case Filings	399	472	587	590	676	606	703	521	539				5,093
Number of Court Dockets	4	15	19	17	17	17	17	19	17				142
Number of Defendants on dockets	53	315	472	454	465	519	481	600	535				3,894
Number of Cases on Dockets	94	510	681	765	708	885	745	965	850				6,203

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	101,147.88
Contempt Charge	553.00
Processing Fee	16,179.78
Cash Bonds	25,010.60
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	38,244.94
Pre-Trial Fee	20.00
CB-Applied	17,094.00
Bond Forfeiture	0.00
Overage	0.00
Restitution	0.00
NSF	0.00
Monthly Cash Collections	198,250.20
Paid to Diverse Agencies	38,244.94
Cash Bond Refunds/Returned	1,488.00
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	39,732.94
NET	158,517.26

Office of City Clerk: September 2021

City Clerk's Office and Legislative Activities – September 2021		
	Open Record Requests	52
	Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., And Facilities Authority)	4
Virtual Meetings Held	Minutes Composed (Council, Dev. Auth., and Facilities Authority)	4
Virtual Meetings Held	Executive Sessions Held (Council and Dev. Auth. Only)	1
Ordinances/No.	September 2021 – Description	Appr. Date
ORD 2021-09-01	Amending FY 2021 CIP and Stormwater Budgets – Closing	9/14/2021
ORD 2021-09-02	Amending FY 2021 Budget – Accepting AAA	9/14/2021
ORD 2021-09-03	Amending FY 2021 Grant Budget – Amending CDBG	9/14/2021
ORD 2021-09-04	Extending State of Emergency because of COVID – to October 31, 2021	9/28/2021
ORD 2021-09-05	Amending FY 2021 Budget from General Fund to Marquee Events 2022 Cherry Blossom Festival	9/28/2021
ORD 2021-09-06	Amending Compensation Plan Wage and Grade Scale	9/28/2021
ORDRZ2021-09-03	Rezoning Case LUP21-00003-1036 and 1040 Standard Drive	9/28/2021
Resolutions/No.	September 2021 – Description	Appr. Date
RES 2021-09-01	Renewal of Employee Health Benefits Through CIGNA	9/28/2021
RES 2021-09-02	Recognizing Georgia Cities Week October 3-9, 2021	9/28/2021
Department	Contracts/Agreements Approved by Council – September 2021	Appr. Date
	Appointments – September 2021	Appr. Date
	Proclamations and Presentations – September 2021	Date
	Tom Reilly – Remington Road Green Space Dedication	
Department	Plans, Studies, and Policies Approved by Council – September 2021	Appr. Date
	None	

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

Date of Request	Request #	Name	Description
9/1/2021	PRR-561-2021	Ann Festa	Building Permits Information
9/1/2021	PRR-562-2021	Katie Dunagan	Emails from Lillian Young
9/1/2021	PRR-560-2021	Eric S Thompson	Property Information
9/7/2021	PRR-563-2021	Joe Siegelman	Attorney's Salaries
9/7/2021	PRR-564-2021	Stefani Daub	Building Permits List
9/7/2021	PRR-565-2021	Mary Candice Rosenberg	Approved Plans
9/7/2021	PRR-566-2021	Stefani Daub	New Businesses List
9/8/2021	PRR-567-2021	Juan Sierra	Building Permits
9/9/2021	PRR-568-2021	Erin Hagy	Information for 18 200 13 002
9/10/2021	PRR-569-2021	Woudlin J. Baptiste	Code Violation List
9/10/2021	PRR-571-2021	Stefani Daub	Building Permits List
9/10/2021	PRR-573-2021	Clashawn Grant	Information for 18 202 05 001
9/10/2021	PRR-574-2021	Robin Davis	Building Permit List
9/14/2021	PRR-575-2021	Drew Clough	Plans on 1552 Grant Dr
9/15/2021	PRR-580-2021	Cynthia Rogers	IT Information
9/16/2021	PRR-572-2021	Cheralynn Gregoire	
9/16/2021	PRR-570-2021	Kimberly Parsons	Businesses License Information
9/16/2021	PRR-578-2021	Kena Murphy	Flooding Records
9/16/2021	PRR-579-2021	Jenny Keppen	Aragon Way Construction Information
9/16/2021	PRR-581-2021	Jesse D Simpson	Information on 1413 Ashford Circle
9/16/2021	PRR-582-2021	David Brown	Information on Case CZ85-043
9/16/2021	PRR-584-2021	Drew Clough	Plans for 1542 Trentwood and 2609 Ashford Rd
9/16/2021	PRR-585-2021	John Michael Boswell	Information on 1590 NE Expy NE
9/16/2021	PRR-591-2021	Edward Flynn	Incident Report
9/17/2021	PRR-586-2021	Sean Alan Richards	Plans for 2870 Mabry Lane
9/17/2021	PRR-577-2021	Cheronne Rose	Savoy Townhomes Plans
9/17/2021	PRR-583-2021	Lt. J.W. McKinney (City of Snellville Police)	Personnel File
9/17/2021	PRR-588-2021	Christian Yarbrough	Information on 2360 Colonial Drive
9/17/2021	PRR-576-2021	Mike McBrien	Personnel File for Ezio Correa Oliveira
9/17/2021	PRR-592-2021	Christian Yarbrough	Information on 2360 Colonial Drive
9/21/2021	PRR-589-2021	Jonathon Schrader	Plans for 4060 Peachtree Road
9/21/2021	PRR-593-2021	Nick Liley	Plans for 2401 Matthew Street

9/21/2021	PRR-590-2021	Kelli Ratcliff	Information for Corporate Square
9/21/2021	PRR-595-2021	Danielle Calenti	Permit Information for 1327 Mayfair Drive
9/21/2021	PRR-598-2021	Christian Yarbrough	Land Disturbance Permits 17BH-LDP6
9/23/2021	PRR-597-2021	Eric S Thompson	Information 2215 Colonial Dr
9/23/2021	PRR-599-2021	Maggie Waybright	Property Survey
9/23/2021	PRR-596-2021	Miriam James	Permits Information for 18 201 02 103
9/23/2021	PRR-602-2021	Ramona Burada	Permits for 1151 W Nancy Creek Drive
9/24/2021	PRR-603-2021	Clashawn Grant	Information 18 241 04 022
9/24/2021	PRR-605-2021	Natalia and Andrew Hingley	Site Plan
9/24/2021	PRR-587-2021	Eric A. Coffelt	Settlement Agreement with Pink Pony
9/24/2021	PRR-604-2021	Erica Ervine	Information 1590 N Expressway
9/24/2021	PRR-607-2021	Lindsey David	Information on Angelique Morris
9/27/2021	PRR-608-2021	Lindsey David	Information on Angelique Morris
9/29/2021	PRR-609-2021	Sarah Zeeman	Information on 2746 Grove Street
9/29/2021	PRR-610-2021	Stephen Jones	Permits and Code Violations Information
9/29/2021	PRR-611-2021	Maggie Waybright	Boundary Survey
9/30/2021	PRR-606-2021	Dale Boone	Information on LaVista Park and Cherry Blossom Budget
9/30/2021	PRR-613-2021	Josh Huffaker	Permits for 2481 Drew Valley Road
9/30/2021	PRR-614-2021	Kaylen Hurley	Copy of CO
9/30/2021	PRR-616-2021	Andrew Lampros	Video from Cameras off N Druid Hills Road
			Total completed: 52

Communications: September 2021

Communications Department Activities:

- Produced resolution for Georgia Cities Week
- Scheduled social media campaigns for Mondays with Madeleine, Conversation with a Councilwoman, Windsor Osborne public meeting, Paint the Park, Doggy Dip Day, Voting, Dresden Drive Open House, Ga Cities Week
- Coordinated events, social media, and proclamation for Hispanic Heritage Month
- Staffed MCP South Trail Opening, HHW event, Mondays With Madeleine, Dresden Drive Open House, Movie on PCG
- Produced and mailed postcards for Dresden Drive Open House to addresses in the study area
- Produced and distributed Remington Road greenspace event flyer to the neighborhood
- Produced Movie in the Moonlight poster for “Soul” in Spanish taking place on the PCG
- Coordinated mailing of PCG walk brochures
- Attended 3CMA National Communications conference; served on awards committee
- Serving on GMA Communications Conference planning committee
- 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:
 - Dresden Drive Open House
 - Doggy Dip Day
 - City Council preview 9-14
 - City Council wrap-up 9-14
 - National Hispanic Heritage Month
 - Mondays With Madeleine
 - Tree planting tips
 - Windsor-Osborne Special Area meeting
 - MCP South Trail open
 - City council preview 9-28
 - City council wrap-up 9-28
 - Georgia Cities Week
 - Paint the Park
 - Weekly eblasts

Engagement reports (September):

	Posts	Subscribers	Subscriber growth (1 mo.)
E-blasts /press releases	17	4,804	+5
Facebook	94	9,077	+32
Facebook (Spanish)	69	311	+11
Twitter	45	4,489	+7
NextDoor	28	24,409	+227
Instagram	77	3,264	+24
Instagram (Spanish)	64	642	+14
Brookhaven Alert	10	3,481	+36



September 2021 Monthly Report
Presented by Renée Areng, Executive Director

- Explore Brookhaven team attended Georgia Governor’s Conference on Tourism, August 30 – September 2.
- Brookhaven hosted 10 media from the International Gay and Lesbian Travel Association at Lips on September 11, 2021.
- Brookhaven was selected to be the inaugural host of the Southeast Travel Unity Conference in March 2022, due to the City’s work in Social Justice and Explore Brookhaven’s receiving Certified Destination Travel Professional.
- Explore Brookhaven team is participating in Destinations International Master Class on Equity, Diversity, and Inclusion. This is an 8 series class that will broadcast through 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- 2,400
 - TikTok- 262
 - @ExploraBrookhaven(Spanish Channel) – 593

Paid Social for We Love Buford Highway Sabores:











Total Reach: 39,000

Total Impressions: 114,500


Link Clicks- 830




Top Facebook posts:

Recent Content	Type	Reach	Likes and Reactions	Comments	Shares	Results	Cost Per Result	Link Clicks
 Promoting ... Fri Sep 17, 7:3...		67.8K	99	--	10	1.5K Link Clicks	\$1.01	2.6K
 A little strip ... Thu Sep 9, 8:2...		407	10	4	0	--	--	26
 Today, take ... Mon Sep 27, 5...		294	6	3	0	--	--	22
 We celebrat... Thu Sep 16, 1...		201	3	0	2	--	--	5
 Our friends ... Wed Sep 22, 8...		174	2	0	0	--	--	2


Top Instagram posts:


Content Ads and Posts ▾  Export


Top Performers: Reach





No Facebook post in this date range.













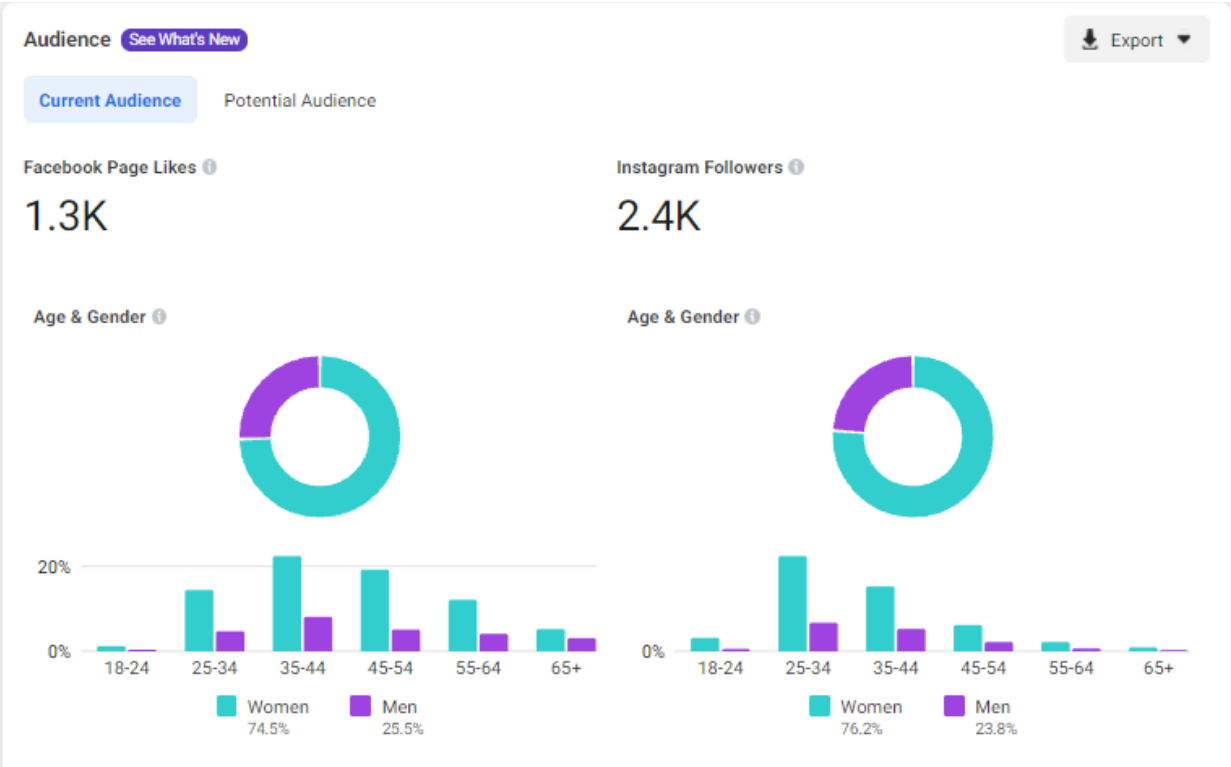
Hovan Mediterrane...
Reach 
2.3K
Instagram Post



Promoting Website...
Reach 
67.8K
Ad



Recent Content	Type	Reach	Likes and Reactions	Comments	Shares	Results	Cost Per Result	Link Clicks
 Promoting ... Fri Sep 17, 7:3...		67.8K	99	--	10	1.5K Link Clicks	\$1.01	2.6K
 Hovan Medi... Wed Sep 22, 7...		2.3K	73	5	--	--	--	--
 Help us giv... Thu Sep 23, 5...		1.5K	100	8	--	--	--	--
 You've got ... Thu Sep 9, 8:0...		1.3K	81	6	--	--	--	--
 Attentio... Sat Sep 18, 6...		1.2K	55	3	--	--	--	--



Web September:

2,696 users

1.71 pages/session

Avg session 1:03

Total users since April 2020- 31,504

September web visits by State:

Region ?	Acquisition
	Users ? ↓
	2,585 % of Total: 95.88% (2,696)
1. Georgia	1,563 (59.95%)
2. New York	218 (8.36%)
3. Florida	165 (6.33%)
4. North Carolina	115 (4.41%)
5. Tennessee	80 (3.07%)
6. New Jersey	78 (2.99%)
7. Virginia	64 (2.45%)
8. South Carolina	43 (1.65%)
9. Texas	31 (1.19%)
10. Alabama	30 (1.15%)

Traffic Source:

<input type="checkbox"/>	Source / Medium ?	Acquisition
		Users ? ↓
		2,696 % of Total: 100.00% (2,696)
<input type="checkbox"/>	1. m.facebook.com / referral	1,051 (38.77%)
<input type="checkbox"/>	2. google / organic	785 (28.96%)
<input type="checkbox"/>	3. (direct) / (none)	522 (19.25%)
<input type="checkbox"/>	4. lm.facebook.com / referral	91 (3.36%)
<input type="checkbox"/>	5. l.facebook.com / referral	66 (2.43%)
<input type="checkbox"/>	6. bing / organic	27 (1.00%)
<input type="checkbox"/>	7. yahoo / organic	27 (1.00%)
<input type="checkbox"/>	8. facebook.com / referral	22 (0.81%)
<input type="checkbox"/>	9. oglethorpe.edu / referral	15 (0.55%)
<input type="checkbox"/>	10. QRCG / QR Code-wheretoeat	12 (0.44%)

Information Technology: September 2021

General IT

- Security patched vCenter
- Expanded the drive size on SQL and OnBase servers
- Got fax lines working Worked on with Tyler support to schedule and setup DR testing for Finance users.
- Weekly meetings with OnBase team for the EP3 upgrade project
- Added OnBase EP3 Dev to three computers for UAT testing
- Met with Cityworks and OnBase teams regarding the integration of the two systems and the portal
- Continue working with MCCi on updates/issues/changes on the Contracts project
- Worked on getting City Attorney access to VPN and Laserfiche Forms for the Contracts project. Need to verify access.
- Updated additional credit card machine for PD
- Updated unknown plans/permits in Laserfiche to help with searching
- Yearly PCI Compliance scans completed for Parks and Business License groups.

Month	2014	2015	2016	2017	2018	2019	2020	2021
	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed
Jan	161	138	205	173	227	221	223	164
Feb	148	229	205	176	185	194	210	136
Mar	162	257	194	199	152	315	259	170
Apr	297	335	186	183	196	270	174	149
May	270	262	201	191	263	258	141	141
Jun	203	351	150	190	210	162	198	161
Jul	148	235	159	202	375	161	185	192
Aug	117	279	178	185	286	253	209	207
Sep	183	193	215	162	206	172	149	194
Oct	209	262	183	218	248	206	208	
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	1,514

GIS

- Completed Citysourced Dashboard tool
- District 1 Traffic calming project, data collection and map

Police Department

- Patch Management: Number of computer systems with EOL Windows installed from 75 to 45
- KnowBe4: Preparing Security Material to deploy next month
- Govdeals: Made \$1356 for the city from the sale of surplus equipment
- Deployed 20 toughbooks
- Deployed multi-factor authentication for police
- Implemented web and computer traffic monitoring for the city
- Patched our asset and patch management systems to the latest firmware
- patched our self-service password reset
- Onboarded 2 New Hires
- Worked with PS Vendor on open tickets

Parks & Recreation: September 2021

Parks & Recreation
Parks/Facilities and Grounds Maintenance Monthly Report
September 2021

Monthly Work Order Summary (Internal w/Contractors)

- Work Orders-10
- Work Orders Completed – 10
- Work Orders Outstanding – 0

September 2021 Projects

- Installed hand dryer Briarwood
- Installed signs on dumpsters at Briarwood & Lynwood
- Installed signs on field at Ashford Elementary
- Murphy Candler Football Opening
- Fall Baseball and Softball Opening
- Installed bench slabs at Georgian Hills, Blackburn, and Lynwood
- N.E Expressway Cleanup
- Brookhaven Heights Cleanup Project
- Buford Hwy Cleanup
- Brookhaven Heights Roundabout Cleanup

September 2021 - Janitorial Totals

	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
LaVista Park	2	NA	1	NA	NA
Peachtree Creek Greenway	31	NA	7	NA	NA
Ashford Park	61	9	2	4	6
Blackburn Park	163	18	7	6	8
Briarwood Park	54	12	4	4	4
Brookhaven Park	17	NA	4	NA	NA
Clack's Corner	3	NA	NA	NA	NA
Fernwood Park	2	NA	0	NA	NA
Georgian Hills Park	8	NA	4	NA	NA
Lynwood Park	20	12	3	4	6
Murphey Candler Park	324	31	4	6	3
Parkside Park	4	NA	0	NA	NA
Skyland Park	12	4	12	4	3
Totals	701	86	36	24	30

Parks & Recreation
Recreation Division Monthly Report
September 2021

September Program Revenue Brought in: \$6,575.00

- Recreation programs brought in \$220.00
- Classroom/pavilion/community room/APB rentals brought in \$5,592.50
- Non-resident fees brought in \$762.50
- Staff met with Sweet Pea Play about new toddler and gymnastic program.
- Staff works to find a new food truck vendor for the 2022 Food Truck Event.\
- Staff completed rentals and refunds for pavilion rentals.
- Staff met about updating contracts for partner programs.

Parks & Recreation
Athletics Division Monthly Report
September 2021

September Athletic Revenue Brought in \$13,162.50

- Adult athletic programs brought in \$2,001.50
- Youth athletic programs brought in \$4,440.00
- Athletic fields/tennis court rentals brought in \$6,721.00

September 2021 Athletic Activities Currently in season are listed below:

Youth Athletics

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

Adult Athletics:

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

Athletic Participation Summary	September 2021
Adult fall Kickball	480
Adult fall Softball	880
Adult Flag Football	64
Adult Sand Volleyball	Season Ended
Youth Fall Soccer	725
Youth Football & Cheer	965
Youth Fall Baseball	689
Youth Fall Softball	427

Parks & Recreation
Aquatics Division Monthly Report
September 2021

September Aquatics Revenue Brought in \$6,439.00

- Daily pool admissions/concessions brought in \$1,414.00
- Doggy Dip Day brought in \$5,025.00

**All City Pools were closed for the season on September 6th.

Parks & Recreation
Special Events Division Monthly Report
September 2021

September Special Events:

- Briarwood Pool Movie 9/3: Estimated attendance, 50 people.
- Greenway Movie 9/24: Estimated attendance, 75 people.
- Doggy Dip Days 9/25 and 9/26: 335 dogs, approx. 700 people over the two days.

2022 Cherry Blossom Festival:

- Presented recap on festival.
- Met about new branding/approval for Explore Brookhaven to do marketing.
- Worked to finalize 2021 budget.
- Worked to appropriate 2022 funds.

EV Charging Station Monthly Report
September 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
September	136

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

January	358
February	360
March	393
April	403
May	440
June	371
July	300
August	485
September	490

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

January	4,237.297 (kWh)	4.237 (MWh)
February	3,852.540 (kWh)	3.853 (MWh)
March	4,757.725 (kWh)	4.758 (MWh)
April	4,282.811 (kWh)	4.283 (MWh)
May	3,202.254 (kWh)	3.202 (MWh)
June	3,113.013 (kWh)	3.113 (MWh)
July	2,972.212 (kWh)	2.972 (MWh)
August	3,975.424 (kWh)	3.975 (MWh)
September	3,544.404 (kWh)	3.544 (MWh)

Police: September 2021

Brookhaven Police Department Activity Summary Report			
	July 2021	August 2021	September 2021
Incidents Reported	713	726	635
Custodial Arrests	239	234	203
Accidents	199	191	189
Citations Issued	1,308	960	1,050
Residential Security Watches Requested	43	21	20
Field Interviews	36	41	54
Wanted People Apprehended	23	29	20
Brookhaven Police Department Activity Summary Report			
	July 2020	August 2020	September 2020
Incidents Reported	643	687	643
Custodial Arrests	182	205	215
Accidents	112	119	143
Citations Issued	664	853	1,023
Residential Security Watches Requested	30	11	15
Field Interviews	55	47	40
Wanted People Apprehended	15	20	25

Support Services – September 2021

- Sgt Martinez assisted Chamblee Police Department in Celebrating Mexican Independence at Plaza Fiesta. Over 5,000 people from various communities in attendance.
- The Community Engagement Unit received an award from Brookhaven Chamber of Commerce for their work within the community.

Support Services

REPORTS	Officer Serrano	Officer Moore	Sergeant Martinez	Total
Incident Reports	3	2	0	5
Accident Reports	0	1	0	1
Patrol Assist	3	2	1	6
Court Assist	3	5	0	8
Arrests	2	0	0	2
Citations	7	0	0	7
Press Releases	1	0	0	1
Media Interviews	1	0	0	1
Community Meetings	2	45	4	51
Meeting Attendees	120	65	29	214
Community Contacts	273	175	64	512
Business Contacts	27	150	37	214

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

MONTHLY REPORT: Part-Time Officers	
POP Logged	1
Patrol Shifts	18
Citations	28
Warnings	52
Transport for Courts	19
Arrests	8
Child Safety Seat Install / Teen Driving Classes	0
Shifts Worked	52
Court Service Hours	57
Traffic Enforcement Hours	64
Fleet Service Hours	117
Transport Hours for Uniform Patrol/NET	40
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	43	45	53	0
Other Agency Assist	1	1	5	0
Training Hours	62	56	6	0
Search Warrants	0	0	0	0
Citations	6	20	1	0
Warnings	4	7	5	0
Field Interviews	0	0	1	0
Felony Arrests	3	0	1	0
Misdemeanor Arrests	5	0	0	0
City Ordinance Arrests	0	0	0	0
Wanted Person Located	2	0	0	0
K-9 Search (narcotics)	1	2	2	0
K-9 Tracks / Area Search	1	1	1	0
Building Search (for persons)	2	0	0	0
K-9 Related Arrests	2	0	0	0
K-9 Demonstrations / PR	0	0	0	1
Currency Seized	0.00	0.00	55,975.00	0.00
Marijuana Seized	0.0 grams	0.0 grams	0.0 grams	0.0 grams
Cocaine Seized	0.0 grams	0.0 grams	0.0 grams	0.0 grams
Methamphetamine Seized	2.0 grams	0.0 grams	0.0 grams	0.0 grams
Heroin Seized	0.0 grams	0.0 grams	0.0 grams	0.0 grams
Schedule Pills	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.

Monthly Report: Traffic Safety Unit	Officer Maria Jones
Total Pedestrian Stops	13
Total Motor Vehicle Stops	44
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	57
Total Citations Issued	36
Total Warnings Issued	31
Felony Arrests	0
Misdemeanor Arrests	2
Arrest / Released on Copy	2
Wanted Persons Located	0

Additional Activities for Traffic Safety Unit

- Due to the Centers for Disease Control expected increase of COVID-19 infections, the Grant Officer was limited to grant enforcement and education activities during this month.
- The Grant officer was on vacation for a week of this month.

NOTE: The Brookhaven Police Department is excited to have been awarded the FFY 2019 Pedestrian Safety Grant by the Governor’s Office of Highway Safety (GOHS). This will be our third year participating in this Grant, which begins in October 2019. Officer Maria Jones serves as the Department’s Pedestrian Safety Officer and has done so since inception. The Brookhaven Police Department’s Pedestrian Safety Program has been a phenomenal success due to the hard work and determination set forth by Officer Jones. We look forward to another great year as we partner with GOHS to educate the public on pedestrian safety.

Criminal Investigations Division

September 2021 - Criminal Investigations Report	
Total Reports Handled	232
Total Reports Cleared	201
Cleared INACTIVE	185
Exceptionally Cleared	4
Unfounded	4
Cleared by Arrest	9
Arrest Warrants Obtained	3
Search Warrants Obtained	5
Total Cases “ACTIVE” on September 30, 2021	123



**ChatComm 911 Executive Overview
September 1, 2021 – September 30, 2021**

911 Answer Time: In September 2021, ChatComm 911 answered 92.2% of all incoming phone calls within ten seconds and 98.0% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 94.7% of all high priority calls for service and 94.9% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of September 2021, ChatComm 911 handled a total of 31,275 phone calls.

- 74.0% (23,127) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on
- 13,921 of those calls were received on the 911 trunks. 2,234 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker)
- 6,972 calls were received on administrative and alarm lines but treated as 911 calls
- The remaining 26.0% (8,148) of the phone calls handled by ChatComm 911 in September 2021 were outgoing phone calls

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 3,016,430 incoming phone calls. Of those calls, 1,912,482 (63.4%) were received on 911 trunks and 1,103,948 (36.6%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 28,735 incidents in September 2021.

- 54.2% (15,588) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers
- 29.4% (8,441) of the incidents were dispatched incidents
- The remaining 1,515 (5.3%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch
- Sandy Springs incidents comprised 37.4% (10,737) of the total incident volume - 8,355 incidents were Sandy Springs Police Department incidents, 1,365 incidents were for Sandy Springs Fire Rescue, and 1,017 incidents were EMS calls for service in Sandy Springs
- Johns Creek incidents were 20.1% (5,788) of the total incident volume - 4,979 incidents were Johns Creek Police Department incidents, 471 incidents were for Johns Creek Fire Department, and 338 incidents were EMS calls for service in Johns Creek
- Dunwoody incidents accounted for 12.0% (3,454) of the total incident volume
- Brookhaven incidents were 25.2% (7,241) of the total incident volume
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 5.3% (1,515) of the total incident volume - 846 incidents were Fire calls for service in Brookhaven or Dunwoody and 669 incidents were EMS calls for service in Brookhaven or Dunwoody

Overall Incident Volume: By the end of September 2021, ChatComm 911 handled 4,193,920 incidents since “go-live” in September 2009. 3,719,828 (88.7%) of those were law enforcement incidents; 272,241 (6.5%) of those were fire department incidents; and 201,851 (4.8%) of those were EMS incidents.

EMD & EFD Compliance: For the month of September 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 September was 98%
- The Emergency Fire Dispatch QA compliance for September was 99%

Public Works: September 2021

Major Initiatives Completed

- LaVista Park Monuments: LaVista RD – Project is completed. Banners have been ordered.

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.
- Ashford Dunwoody / Dresden Dr. ATMS: Installed the signal mast. Installed fiber optic cables. Scheduled completion dated is 11/21/21.
- Windsor Pkwy/Osborne Roundabout: Construction in progress with road closures on 09-22-21. AT&T lines were removed on 9-15-21. Waiting on Georgia Power to relocate their power poles. Received complaints from various citizens regarding the lane closures. All requests have been addressed.
- Northeast Expressway MUP: Contractor Selected, pre-construction held. Permit revision in progress.
- ST 08 - ADR/Windsor Pkwy Design: New Project team at CPL. New Project Manager at GDOT. Concept plans in review with State Organization.
- ADR/Peachtree Rd Intersection: Construction in progress. Stormwater pipe relocation needed. Waiting on GDOT updates. Schedule completion date of 12/03/21.
- 2016 Briarwood Road sidewalks: Waiting on the utility relocation from Georgia Power. Atlanta Gas contractor to start relocating the gas lines on Oct 5, 2021.
- Briarwood MUP (west end): Consultant to submit plans the first week of Oct.
- 2021 Paving: DWM contractor are in the process of lower the waterline on Brook Valley Rd, and LaVista Valley Rd. Binder placed on Wild Creek Trail and Valley Brook. FDR in process on Citadel.
- Peachtree Creek Greenway Phase II: New GDOT Project Manager. Draft proposal submitted to the city.
- Peachtree Creek Greenway Phase III: The SOQ's have been reviewed. Three companies have been selected for phase II selection of consultants.
- Dresden Dr. Intersection Safety Analysis: The consultant's presentation was held on September 29, 2021, during the open house. Comment cards were filled out and can be submitted to Gresham Smith by October 10, 2021.
- Dresden Dr. Flashing signs: RFP, only two proposals received and purchasing will send the letter of intent to the lowest bidder, Sunbelt. RFP to go before city council on 10/12/21.

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

- 09/02/21 – State ARP Stormwater Project meeting.
- 09/03/21 – PI0016053 – Peachtree Creek Greenway Phase 2 meeting.
- 09/07/21 – Tree Protection Plan for Briarwood meeting.
- 09/08/21 – I-85 Pedestrian Bridge meeting.
- 09/09/21 – PI0016056 ADR / Windsor Pkwy Design progress meeting.
- 09/14/21 – Dresden Dr. Bi-weekly progress meeting.
- 09/15/21 – Maintenance meeting with Brian Borden / Lose & Associates.
- 09/16/21 – Review of GDOT’S Local Roads Activity Program with ARC meeting.
- 09/16/21 – Construction 57 project meeting.
- 09/20/21 – Future of SigOps (RTOP) meeting.
- 09/21/21 – Brookhaven Bike Alliance meeting.
- 09/23/21 – CHOA / Brookhaven status meeting.
- 09/28/21 - Dresden Dr. Bi-weekly progress meeting
- 09/29/21 – Windsor /Osborne Road Closure meeting.
- 09/29/21 – Dresden Drive Intersection Improvement Study Public meeting.
- 09/30/21 – Lynwood Markers Location Meeting with Councilwoman Jones.

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD: **478**
- Permits issued this month: **24**

**Completed Work Orders
Stormwater Performance Measures (OPTECH)**

September 2021			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%
Priority 2	0	0	0%
Priority 3	9	2	22%
Total	9	2	22%

Maintenance Work Performance Measures (OPTECH)

September 2021			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%
Priority 2	11	10	91%
Priority 3	14	9	64%
Total	25	19	76%

CIP Performance Measures (LOWE)

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

Service Request

2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	3	6	8	11	13	11	3	4	5				64
Downed Lines	0	0	4	1	3	2	1	0	4				15
Pavement/Potholes	15	22	20	21	14	26	22	15	17				172
Right of Way/Trash	3	10	7	7	6	9	7	8	5				62
Sidewalk	8	6	8	8	6	3	2	8	4				53
Stormwater	9	5	11	20	33	11	13	8	10				120
Streetlights	5	5	6	1	3	5	1	3	8				37
Street Sign	7	10	17	5	6	13	14	8	7				87
Street Striping	1	1	0	0	0	1	1	2	0				5
Traffic Signal	3	4	3	1	2	0	0	2	1				16
Trees	3	0	0	0	7	6	8	12	1				37
Total Service Requests	57	69	84	75	93	87	71	70	62				668

Completed Work Orders

2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL
Street Maintenance	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed
Sidewalk Repairs	4	1	4	4	2	3	2	6	5				31
Curb Repairs	0	6	5	1	8	10	1	3	3				37
Potholes	6	6	13	2	7	5	9	5	10				63
Patching	3	6	2	4	4	4	3	6	1				33
Streetlights	1	0	0	0	0	0	0	0	0				1
Signs	9	3	17	4	5	5	8	14	3				68
Traffic Signals													
Signal Repairs	8	4	11	4	15	7	4	2	11				66
ROW Maintenance													
Tree Removal	3	2	0	3	2	5	9	20	3				47
ROW Maintenance	4	6	10	2	3	17	7	9	6				64
Stormwater													
Stormwater	20	13	12	6	18	11	10	20	12				122
Total work orders	57	47	74	30	64	67	53	85	54				532

Finance: September 2021

September 31, 2021 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 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 September 2021 were \$621,456 less 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 \$4,660,308 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 increased by \$454,075 and) and property tax revenue decrease by \$653,946 in 2021 which is attributable to DeKalb County delaying distributions in the prior fiscal year due to revaluations. Charges for Services increased by \$129,299 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.

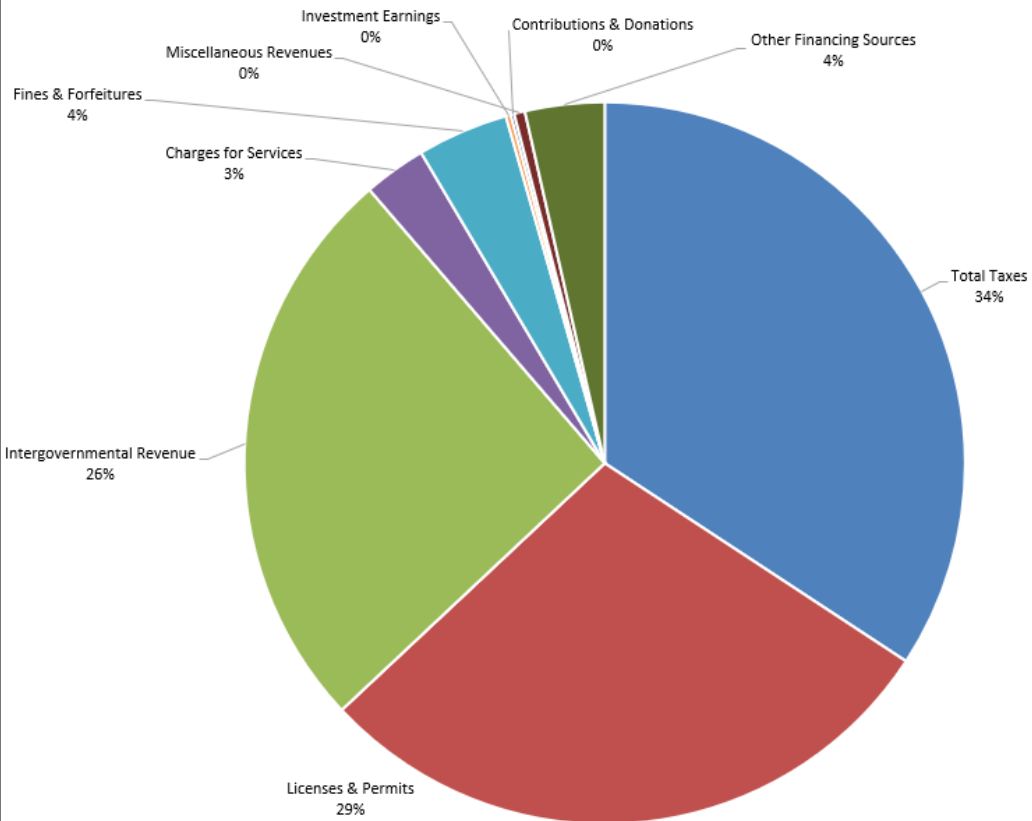
General Fund expenditures increased compared to last year at this time by \$2,347,780. The General Government expenditures decreased by \$1,589,241 compared to the previous fiscal year at this time. This decrease in expenditure is primarily due to the Brookhaven Heights property purchase in 2020. Other Financing Uses increased by \$1,353,229 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 \$1,403,818 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 \$1,022,143 due to costs associated with personal services. Expenditures for the Economic Development function increased by \$280,470 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 September 30, 2021

	2020 Amended Budget	2020 YTD Transactions	2021 Amended Budget	2021 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 9,752,088	\$ 1,912,509	\$ 11,126,097	\$ 1,258,563	\$ (9,867,534)	11.31%
Motor Vehicle Tax & Title Ad Valorem Tax	779,442	892,328	689,850	1,346,403	656,553	195.17%
Recording Intangible Tax	66,096	123,304	120,643	173,220	52,577	143.58%
Real Estate Transfer Tax	25,000	33,795	53,338	50,469	(2,869)	94.62%
Franchise Tax	3,625,000	545,884	3,625,000	627,863	(2,997,137)	17.32%
Alcoholic Beverage Excise Tax	1,122,000	767,590	1,196,398	872,465	(323,933)	72.92%
Energy Excise Tax	220,000	113,234	172,811	70,632	(102,179)	40.87%
Motor Vehicle Rental Excise Tax	273,734	27,034	150,000	37,320	(112,680)	24.88%
Business & Occupational Tax	2,170,000	1,577,117	1,800,000	1,370,444	(429,556)	76.14%
Insurance Premium Tax	3,553,650	22,900	3,798,917	25,900	(3,773,017)	0.68%
Financial Institutions Tax	67,734	66,917	67,734	41,741	(25,993)	61.62%
Penalties & Interest	57,887	10,047	65,992	39,541	(26,451)	59.92%
Total Taxes	21,712,631	6,092,658	22,866,780	5,914,562	(16,952,218)	25.87%
Licenses & Permits	3,120,000	9,631,465	3,133,000	4,971,157	1,838,157	158.67%
Intergovernmental Revenue	400,000	430,000	196,739	4,432,317	4,235,578	2252.89%
Charges for Services	632,650	356,159	478,873	485,457	6,584	101.37%
Fines & Forfeitures	1,225,000	741,341	1,225,000	705,788	(519,212)	57.62%
Investment Earnings	50,000	158,496	50,000	38,673	(11,327)	77.35%
Contributions & Donations	-	57,250	-	27,050	27,050	0.00%
Miscellaneous Revenues	82,000	35,997	361,000	83,668	(277,332)	23.18%
Other Financing Sources	8,084,605	391,381	8,514,450	614,618	(7,899,832)	7.22%
TOTAL REVENUES	\$ 35,306,886	\$ 17,894,746	\$ 36,825,842	\$ 17,273,290	\$ (19,552,552)	46.91%

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

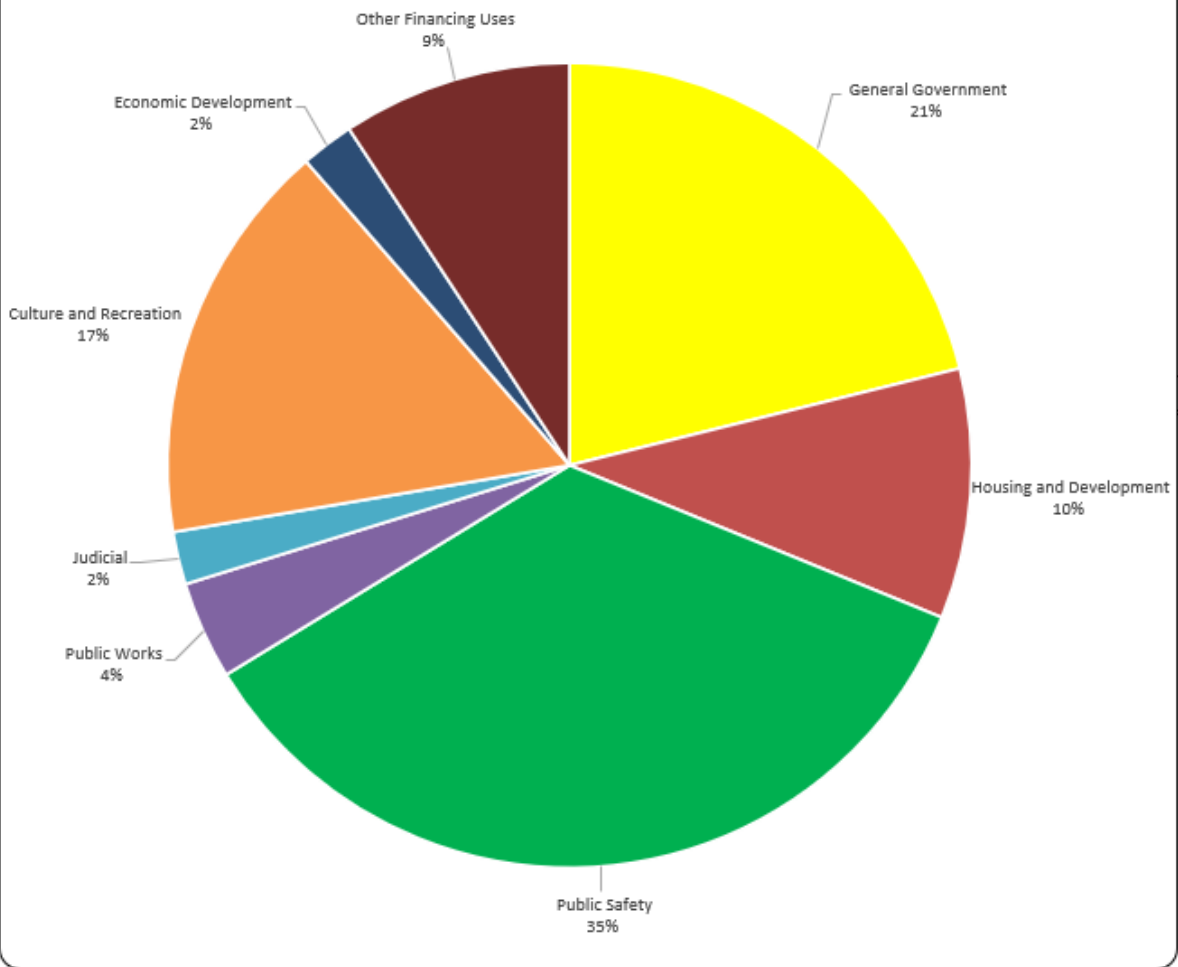
GENERAL FUND REVENUES BY SOURCE (SEPTEMBER 2021 YTD)



**City of Brookhaven - YTD through September 30, 2021
Budget Comparison for General Fund Expenditures**

Governmental Function	2020 Amended Budget	2020 YTD Transactions	2021 Amended Budget	2021 YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 9,069,663	\$ 6,554,990	\$ 7,505,347	\$ 4,965,749	\$ 2,539,599	66.16%
Housing and Development	3,745,855	2,320,067	4,326,330	2,361,162	1,965,168	54.58%
Public Safety	11,552,520	7,231,686	11,721,667	8,253,829	3,467,838	70.42%
Public Works	1,581,051	998,295	1,615,554	925,805	689,749	57.31%
Judicial	874,735	589,225	1,034,261	497,982	536,279	48.15%
Culture and Recreation	3,518,276	2,423,381	4,846,191	3,827,199	1,018,992	78.97%
Economic Development	327,864	221,223	606,316	501,693	104,623	82.74%
Other Financing Uses	4,636,922	817,961	5,170,176	2,171,190	2,998,986	41.99%
TOTAL EXPENDITURES	\$ 35,306,886	\$ 21,156,828	\$ 36,825,842	\$ 23,504,608	\$ 13,321,233	63.83%

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(SEPTEMBER 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	\$87,293	
Disbursements	\$25,696	
Balance at September 30, 2021		<u>\$125,332</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 September 30, 2021	<u>\$394,883</u>
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Police Programs/Activities

An important element of community policing is the various police department programs and activities that promote interaction with our citizens and our police department. Whether the resources are provided to support general policing or the community programs, the receipts and disbursements are segregated to promote their designated purposes.

Police Programs	Balance December 31, 2020	Receipts	Disbursements	Balance September 30, 2021
Explorer Program	\$ 9,155	\$ 1,571	\$ (210)	\$ 10,516
Shop with a Badge/Cop	36,407	24,444	(3,000)	57,851
General PD Donations	11,331	-	-	11,331
K9 Donations	9,040	1,035	-	10,075
Police Bike Fund	1,627	-	-	1,627
Totals	<u>\$ 67,560</u>	<u>\$ 27,050</u>	<u>\$ (3,210)</u>	<u>\$ 91,400</u>