



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

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

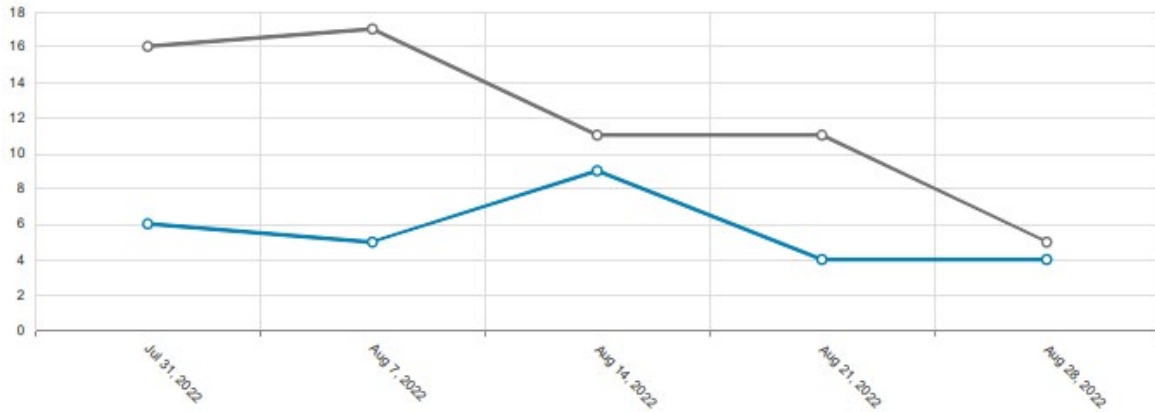
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## Brookhaven Connect Metrics: August 2022

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

### Open /Close by Day

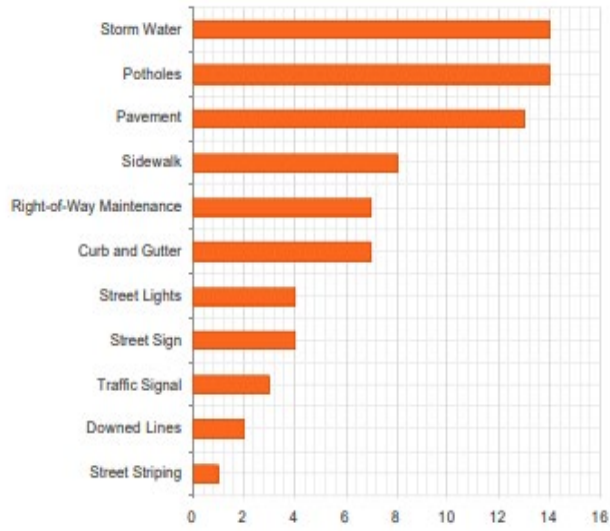


- Of the 88 service requests that were created, 60 have been closed (this includes duplicate requests) with 28 remaining open.
- Total requests that remain open since the beginning of the year is 58, this includes the month of August.
- To date, there are 2,925 registered Brookhaven Connect users; this represents an increase of 99 users since the beginning of the year

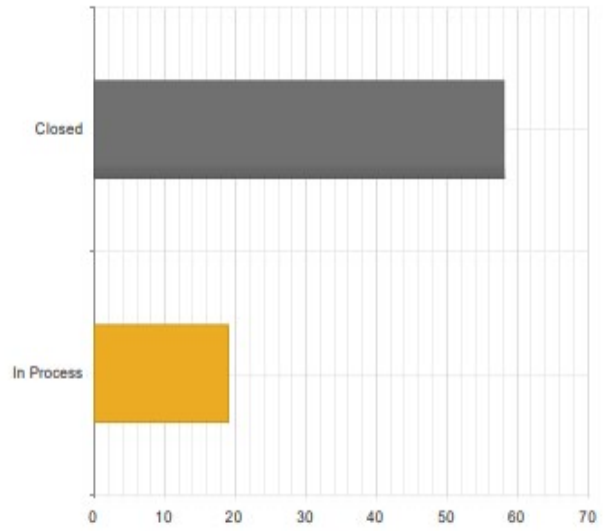
### Statistics

Total Reports Created	88
Total Reports Open	28
Total Reports Closed	60
Average Reports Created per Day	2.75
Average Reports Closed per Day	1.88
Average Time to Close	7.35 Days
Fastest Closed Request Type	Potholes (0.07 Days)
Slowest Closed Request Type	Curb and Gutter (30.04 Days)
Most Common Request Type	Storm Water
Least Common Request Type	Street Striping

### Request by Type



### Request by Status



**Community Development: August 2022**

Community Development 2022 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	247	266	321	517	325	264	264	335					2,539
New Single Family	11	10	12	10	5	13	19	5					85
New Multi Family	0	0	0	0	0	0	0	0					0

Community Development 2021 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	321	299	404	397	295	368	269	308	273	278	261	242	3,715
New Single Family	40	14	17	18	20	22	17	12	20	13	11	10	214
New Multi Family	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Community Development BOA/Variiances Filed in August 2022			
File #	Address	Scope	Hearing Date
VAR22-00038	1104 Francis Street	Impervious coverage increases	9/21/22
VAR22-00047	3460 Brookleigh Lane	Impervious coverage increases and side street setback reduction	9/21/22
VAR22-00049	3191 Mae Avenue	Impervious coverage, rear yard setback, door width, and front yard paved coverage	9/21/22
VAR22-00042	2584, 2588, & 2600 Apple Valley Road	Ground story use and story-height floor area	9/21/22

Community Development BOA/Variations Heard in August 2022				
File #	Address	Scope	Hearing Date	Action
VAR22-00014	3097 Woodrow Way	Interior side setback reduction and increase in impervious coverage	8/17/22	Withdrawn without Prejudice
VAR22-00026	2511 Alta Vista Drive	Stream buffer reduction, setbacks, and garage setback reduction	8/17/22	Denied
VAR22-00028	2517 Alta Vista Drive	Stream buffer reduction, setbacks, and garage setback reduction	8/17/22	Denied
VAR22-00036	1837 Bragg Street	Impervious coverage increases and accessory structure setback reduction	8/17/22	Approved with Conditions; Impervious coverage request was Denied
VAR22-00039	3747 Donaldson Drive	Accessory structure in a non-rear yard	8/17/22	Approved with Conditions
VAR22-00040	1261 Citadel Drive	Front yard setback reduction	8/17/22	Approved with Conditions
VAR22-00041	1606 Richwood Drive	Interior side setback and average front yard setback reduction	8/17/22	Approved with Conditions
VAR22-00042	1426 Cortez Lane	Stream buffer reduction	8/17/22	Approved with Conditions
VAR22-00043	3388 Woodrow Way	Stream buffer reduction	8/17/22	Approved with Conditions
VAR22-00044	2719 Buford Highway	Increase impervious coverage, open space and amenity space requirement, parking, and long-term bicycle parking requirement	8/17/22	Deferred to 9/21/22
VAR22-00046	2524 Haberfield Court	Stream buffer, impervious coverage, and accessory structure setback, and retaining wall	8/17/22	Approved with Conditions

Community Development Rezoning Filed in August 2022 – None				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
N/A				

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

Code Enforcement Activity August 2022	
Inspections & Follow-ups	1,784
Violations	458
Violations Created Per Day	20
Courtesy Warnings/Placards	182
Residential Citations	0
Commercial Citations	0
Total Street Miles Patrolled	2,257
Total Requests Created	208
<i>Department-Generated Inspections</i>	<i>89</i>
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	<i>119</i>
Brookhaven Connect/CitySourced Requests Received / In Process	33
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	86
Average # of Reports Created per Day	4
Average # of Reports Closed per Day	3
Average Time to Close	5 days
Signs Removed	139

<b>Fire Marshall Activity August 2022</b>	
Plan reviews	121
Inspections	85
Inspection percent pass/fail	98%/2%
Existing/Mandated Business inspections	72
Existing/Mandated Business inspections pass/fail	38%/62%

<b>Key Land Development Activity/Review June 2022</b>	
<b>Land Development Enforcement &amp; Inspection Activity</b>	
Tree removal permits	68
Stop Work Orders issued	4
Courtesy warnings issued (Notice of violation)	30
Environmental Inspections	249
<b>Environmental Court Summons</b>	4
<ul style="list-style-type: none"> <li>• 1000 W. Nancy Creek Drive – Endangering the ecosystem – Nolo-Contendre – \$750 fine.</li> <li>• 2621 Skyland Drive – Incorrect pruning (3 charges) – Nolo Contendre – \$1,200 fine – Violator is prohibited from conducting business in Brookhaven for 1 year.</li> </ul>	
<b>Land Disturbance Permit Review</b>	4
MCP Boardwalk – 1551 West Nancy Creek Drive	
Brookhaven Park improvements – 2660 Osborne Road	
Georgia Avenue Road extension – 1048 Theodore Drive	
North Fork Nancy Creek Greenway trail – 3 Corporate Boulevard	
<b>Land Disturbance Permits Approved</b>	2
MCP Horseshoe Road – 4051 Candler Park	
Peachtree Creek Greenway Trail – 3 Corporate Boulevard	
<b>Plat Review Activity</b>	4
Evins Walk – 2396 Coosawattee Drive	
Combination Plat – 2585 East Osborne Road	
Brookhaven – Adam’s separation lot – 1739 Tobey Road	
Sheridan Road – 1447 Sheridan Road	
<b>Plats Approved</b>	2
Sunland Estates – 1279 Sunland Drive	
The Preserve at Lenox Park – 1045 Lenox Park Boulevard	

## **Municipal Court: August 2022**

2022

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Case Filings	431	484	533	438	483	423	421	568					3,781
Number of Court Dockets	17	15	19	17	17	17	15	19					136
Number of Defendants on dockets	460	322	455	392	388	441	351	411					3,220
Number of Cases on Dockets	771	595	719	713	671	754	634	724					5,581

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	588	552	433	6,666
Number of Court Dockets	4	15	19	17	17	17	17	19	17	15	15	13	185
Number of Defendants on dockets	53	315	472	454	465	519	481	600	535	408	462	379	5,143
Number of Cases on Dockets	94	510	681	765	708	885	745	965	850	717	753	622	8,295

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



**Court Collections & Agencies Payments**

Base Fine	75,375.32
Contempt Charge	622.00
Processing Fee	12,320.70
Cash Bonds	34,878.20
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	28,193.70
Pre-Trial Fee	0.00
CB-Applied	11,640.00
Bond Forfeiture	0.00
Overage	0.00
Restitution	0.00
NSF	0.00
MISC	0.00
	0.00
Monthly Cash Collections	163,029.92
Paid to Diverse Agencies	28,193.70
Cash Bond Refunds/Returned	10,433.00
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	38,626.70
NET	124,403.22

**Office of City Clerk: August 2022**

<b>City Clerk's Office and Legislative Activities – August 2022</b>		
	Open Record Requests	54
	Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., And Facilities Authority)	4
	Minutes Composed (Council, Dev. Auth., and Facilities Authority)	4
	Executive Sessions Held (Council and Dev. Auth. Only)	1
<b>Ordinances/No.</b>	<b>August 2022 – Description</b>	<b>Appr. Date</b>
ORD 2022-08-01	Amending FY Confiscated Assets Budget - \$43,840 – Purchase drones	08/09/2022
ORD 2022-08-02	Amending Authorized Position List	08/23/2022
ORD 2022-08-03	Appropriating \$350,000 from Vehicle Replacement Fund for five F150 trucks for Police Department	08/23/2022
<b>Resolutions/No.</b>	<b>August 2022 – Description</b>	<b>Appr. Date</b>
RES 2022-08-01	Brookhaven City Centre Master Plan	8/9/2022
RES 2022-08-02	Approving SSD Project List for the Urban Redevelopment Agency	8/9/2022
<b>Department</b>	<b>Contracts/Agreements Approved by Council – August 2022</b>	<b>Appr. Date</b>
Parks and Recreation	Woodwind Construction – Change Order – Additional Equipment to Lower Murphey Candler Lake Level - \$100,838	08/08/2022
Public Works	Heath & Lineback for Design of Replacement Bridge on West Nancy Creek - \$350,000	08/09/2022
Administration/Communications	LifeLine and City of Brookhaven Memorandum of Understanding	08/09/2022
Parks and Recreation	JKG (Jewish Kids Groups) Facility Use Agreement – Briarwood Park Recreation Center – After School Program	08/23/2022
Police Department	AXON Contract for new Public Safety Building Interview Rooms	08/23/2022
Parks and Recreation	Lose & Associates for Design and Engineering Services for the LCI Improvements at Brookhaven Park that Fronts Peachtree Road	08/23/2022
<b>Appointments – August 2022</b>		
	None	
<b>Proclamations and Presentations Awards – August 2022</b>		
	None	
<b>Department</b>	<b>Plans, Studies, and Policies Approved by Council – August 2022</b>	<b>Appr. Date</b>
Strategic Partnerships	2022 CDBG Action Plan	08/09/2022
Administration/Council	City Centre Master Plan	08/09/2022

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Administration/Council	City Centre Master Plan	08/09/2022

**Open Records Completed Request: August 2022**

<b>Date of Request</b>	<b>Request #</b>	<b>Name</b>	<b>Description</b>
8/1/2022	PRR-498-2022	Clashawn Grant	Information on 18 242 06 009
8/1/2022	PRR-499-2022	Michael Pickett	Copies of CO's
8/2/2022	PRR-502-2022	Matt Myers	Business List
8/2/2022	PRR-506-2022	Si Morris	Business List
8/3/2022	PRR-510-2022	Scott Smith	Nicholas Castricone and Susanna Weathers Information
8/3/2022	PRR-511-2022	Scott Smith	Nicholas Castricone and Susanna Weathers Information
8/3/2022	PRR-504-2022	Stefani Daub	Building Permits List
8/3/2022	PRR-505-2022	Drew Clough	Plans for 2603 Winding Lane
8/3/2022	PRR-507-2022	James Ford-hutchinson	Information on 1599 Grant Drive
8/3/2022	PRR-501-2022	Allison Schiefer	Information on Brookleigh Marketplace
8/3/2022	PRR-503-2022	Zacharias Newton	Detention Services Agreement
8/4/2022	PRR-509-2022	Cameron Parker	Roger Halstead Information
8/4/2022	PRR-493-2022	Barry Ballow of Esther Graff-Radford Attorneys	Villas De Colinas Complex Information
8/5/2022	PRR-518-2022	Carey Pound	Deed History for 14700 Sylvan Circle
8/8/2022	PRR-519-2022	John Ferrara	Property Information
8/8/2022	PRR-513-2022	Robin Davis	Building List
8/8/2022	PRR-516-2022	Don Graber	Information on 2000 Lenox Park Circle
8/8/2022	PRR-514-2022	Amber Petraitis	Purchasing Records
8/8/2022	PRR-515-2022	Amber Petraitis	Purchasing Records
8/8/2022	PRR-500-2022	Diana Todd	Police Department Information
8/9/2022	PRR-517-2022	Carey Pound	Stormwater Drainage Information
8/9/2022	PRR-508-2022	Josephine Hover	Information on 2700 Apple Valley Road

8/9/2022	PRR-525-2022	IVY BROOKHAVEN APTS	Information on Gabina Garcia
8/11/2022	PRR-520-2022	James Ford-Hutchinson	Information on 2496, 2490, 2484 Oostanuala Drive
8/11/2022	PRR-526-2022	Marsha Archer	Stop Work Order Information
8/12/2022	PRR-523-2022	Kaitlin Gaset	Personnel Information
8/15/2022	PRR-521-2022	Charles Niles	Information on 1543 Tryon Road
8/15/2022	PRR-522-2022	Charles Niles	Information by Northside Remodeling
8/15/2022	PRR-527-2022	Mary Katharine Farnell	Information on 2516 Wawona Drive
8/15/2022	PRR-531-2022	Sarah Zeeman	Emails Information
8/15/2022	PRR-524-2022	Alexis Vadnais	Information on 1001-5005 Summit Boulevard and 4150 Parkside Place, (2002, 3003, 4004, 5005 Summit Boulevard)  18 329 07 124; 18 329 07 132; 18 329 07 121; 18 329 07 127; 18 329 07 130; 18 329 07 117; 18 329 07 131
8/17/2022	PRR-528-2022	Harvey P. Booker	Information on Best Cleaner
8/17/2022	PRR-512-2022	Joe Yarnevic	Information on Briarwoods Field Townhomes
8/17/2022	PRR-534-2022	Khane Collins	Ticket Information
8/17/2022	PRR-540-2022	Angela B Osgood	Eviction Information
8/17/2022	PRR-532-2022	Leeann Holland	Court Cases Information
8/17/2022	PRR-529-2022	Judd F Ledet	Contract with the Corbett Group
8/18/2022	PRR-533-2022	Timothy Williamson	Stormwater Letters for 2600 Apple Valley Road
8/19/2022	PRR-541-2022	Todd Cooper	Information on Lee Luther Hasseltine
8/19/2022	PRR-535-2022	Clashawn Grant	Information on 18 237 02 054
8/19/2022	PRR-536-2022	Lisa Blevins	Information on 1655 Fearn Circle
8/22/2022	PRR-537-2022	Dionne Brown	New Business List
8/22/2022	PRR-539-2022	Michael Dermer	Information on 2152 Johnson Ferry Road
8/22/2022	PRR-542-2022	Alexis Vadnais	Information on 1001 Summit Boulevard, 1407, 1419 Lake Hearn Drive 18 329 07 125; 18 329 07 132
8/23/2022	PRR-544-2022	Christopher Boedeker	Fence Permit for 2484 Wawona Drive
8/23/2022	PRR-545-2022	Laura Carruthers	Information on Apple Valley Road

8/23/2022	PRR-546-2022	Laura Carruthers	Information on Fire Inspection on Apple Valley Road
8/23/2022	PRR-547-2022	Sam S	IT Employee Information
8/23/2022	PRR-548-2022	Dechaiah Nelson	Registration Card Information
8/24/2022	PRR-550-2022	Sammie Purcell	Emails by Michael Runstad
8/26/2022	PRR-538-2022	Michael Dermer	Information on 2152 Johnson Ferry Road
8/30/2022	PRR-552-2022	Eric Yerlow	CO for Arnette's Chop Shop, LLC
8/31/2022	PRR-553-2022	Robert Snyder	Information on 2766 Ashford Road
8/31/2022	PRR-554-2022	Robert Snyder	Information on 2811 N. Thompson Road
			Total completed: 54

## **Communications: August 2022**

### **Department Activities:**

- Produced Fall Newsletter
- Produced wrap for Street Sweeper
- Produced ads for DeKalb Centennial and Hawks Yearbook
- Attended, served on planning committee, and gave graphic design presentation at annual GMA Communications Conference
- Announced winners of online Annual Report contest
- Staffed National Night Out
- Staffed Hot Pursuit
- Staffed Langford Park groundbreaking
- Staffed Floor & Décor ribbon cutting
- Photographed Mayor's Sustainability Award and issued press release
- Coordinated and staffed Lifeline pet adoption event
- Produced video with Mayor for India independence
- Photographed Council at ATL link
- Staffed City Council meetings
- Responded to various media requests
- Press releases, e-blasts & notifications:
  - Mayor Sustainability Award
  - Langford Park groundbreaking
  - City Council preview 8-9
  - City Council wrap-up 8-9
  - City sponsors pet adoptions
  - Brookhaven kicks off pet adoptions sponsorship
  - Pet adoptions sponsorship update
  - City Council preview 8-23
  - City Council wrap-up 8-23
  - Doggy Dip Day
  - Mondays With Madeleine
  - Mondays With Madeleine update
  - Coffee with a Councilwoman
  - Weekly eblasts

**Engagement reports (August):**

	Posts	Subscribers	Subscriber growth (1 month)
<b>E-blasts/press releases</b>	<b>17</b>	<b>4,803</b>	<b>+2</b>
<b>Facebook</b>	<b>88</b>	<b>9,266</b>	<b>+32</b>
<b>Facebook (Spanish)</b>	<b>37</b>	<b>416</b>	<b>-1</b>
<b>Twitter</b>	<b>42</b>	<b>4,604</b>	<b>+3</b>
<b>NextDoor</b>	<b>17</b>	<b>25,793</b>	<b>+149</b>
<b>Instagram</b>	<b>60</b>	<b>3,630</b>	<b>+23</b>
<b>Instagram (Spanish)</b>	<b>35</b>	<b>717</b>	<b>-2</b>
<b>Brookhaven Alert</b>	<b>10</b>	<b>3,990</b>	<b>+28</b>



## **Convention and Visitors Bureau: August 2022**

- Mark your calendars!
  - Taste Brookhaven, **September 15**, Hyatt Regency Villa Christina
- Attended Georgia Governor's Conference on Tourism August 1-3 in Athens Georgia. Brookhaven was recognized from the stage!
- Met with and toured Gray Television and Assembly Studios to begin a relationship with film and television for Brookhaven.
- Hosted 12 meeting planners and international representatives on August 30 in Suite 28 for the Braves game.
- Serving on a panel for Southeast Tourism Society September 8 on working to gain relationships and reporting from short term rentals in Concord, North Carolina.

## **Social Media**

Facebook 1,574 page likes

Instagram 3,118 followers

Explora IG 809 followers

## Information Technology: August 2022

### General IT

- Upgraded VMWare to latest version
- Added CPU's and VMWare Tool to Police file server
- Expanded the LUN size on City Hall SAN
- Expanded the drive sizes on servers
- Updated the scan to email feature on City Hall printers
- Updated and patched servers at City Hall
- Added and/or updated new users for finance, citizen, planning and permitting applications
- Working to resolve issues with autofill/auto-populate feature on permit application
- Continued testing contract workflows (until there are no errors)
- Worked to re-install and connect the credit card terminals at the Parks
- Participated in demos for City Clerk and Finance products
- Work to resolve issue with the auto-redaction tool

Month	2014	2015	2016	2017	2018	2019	2020	2021	2022
	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed
Jan	161	138	205	173	227	221	223	164	229
Feb	148	229	205	176	185	194	210	136	177
Mar	162	257	194	199	152	315	259	170	236
Apr	297	335	186	183	196	270	174	149	240
May	270	262	201	191	263	258	141	141	206
Jun	203	351	150	190	210	162	198	161	182
Jul	148	235	159	202	375	161	185	192	166
Aug	117	279	178	185	286	253	209	207	274
Sep	183	193	215	162	206	172	149	194	0
Oct	209	262	183	218	248	206	208	191	0
Nov	196	209	138	145	248	164	171	176	0
Dec	218	171	154	141	190	182	204	172	0
Total	2,312	2,921	2,168	2,165	2,786	2,558	2,331	2,053	1,710

## **Police Department: Public Safety Building**

- Email Phishing campaign for 2<sup>nd</sup> half of the year
- Updated most the of the patrol laptops to Windows version
- Setup and configured Facilities helpdesk
- Setup new vehicles
- Setup new employees
- Deployed new CAD to more supervisors
- Repaired Forensics workstation
- Set up new VLANs for PSB
- Assign Static IPs for 220 devices on new building network
- Updated firmware build, on endpoint management systems
- Security audit for Active Directory, internal and external network
- Swapped out and configured Briarwood security switch

## **Parks & Recreation: August 2022**

### **Parks & Recreation Parks/Facilities and Grounds Maintenance Monthly Report August 2022**

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

- Work Orders - 12
- Work Orders Completed - 12
- Work Orders Outstanding - 0

#### **August 2022 Projects**

- Removed fill dirt from Ashford Preserve
- Replaced broken fence at Murphy Candler
- Did fence repair on baseball fences at Murphy Candler
- Sprayed for weeds Murphy Candler
- Installed new sign at entrance to Murphy Candler
- Installed new dog station on the Murphy Candler Horseshoe
- Prepped food truck event at Blackburn
- Sprayed kudzu along Johnson Ferry Road Bridge
- Installed new playground mulch at Lynwood Park
- Had groundbreaking at Langford Park
- Cleaned up homeless camp at Greenway
- Installed memorial bench at LaVista Park

## Janitorial Totals August 2022

	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
Langford Park	2	NA	5	NA	NA
LaVista Park	5	NA	1	NA	NA
Peachtree Creek Greenway	34	NA	1	NA	NA
Ashford Park	119	8	1	3	5
Blackburn Park	258	11	30	3	9
Briarwood Park	215	9	6	3	13
Brookhaven Park	43	NA	11	NA	NA
Clack's Corner	2	NA	NA	NA	NA
Fernwood Park	4	NA	2	NA	NA
Georgian Hills Park	12	NA	1	NA	NA
Lynwood Park	234	14	1	3	11
Murphey Candler Park	92	18	2	2	NA
Parkside Park	4	NA	3	NA	NA
Skyland Park	49	8	15	1	6
Ashford Forest Preserve	2	NA	1	NA	NA
Valverde Bridge	2	NA	1	NA	NA
<b>Total</b>	<b>1,075</b>	<b>68</b>	<b>76</b>	<b>15</b>	<b>44</b>

### Parks & Recreation Athletics Division Monthly Report August 2022

August Athletic Revenue Brought in \$32,905.00

- Youth athletic programs brought in \$4,730.00
- Adult athletic programs brought in \$24,150.00
- Athletic fields/gymnasiums/tennis court rentals brought in \$4,025.00

August 2022 Athletic Activities Currently in season are listed below:

#### Youth Athletics

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

Adult Athletics:

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

<b>Athletic Participation Summary</b>	<b>Summer 2022</b>
Adult Winter Kickball	550
Adult Spring Softball	980
Adult Flag Football	64
Adult Sand Volleyball	84
Youth Fall Soccer	725
Youth Football & Cheer (Fall Registration)	965
Youth Spring Baseball	739
Youth Spring Softball	344

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

August Aquatics Revenue Brought in \$4,461.00

- Daily pool admissions/concessions brought in \$4,081.00
- Pool rentals brought in \$380.00

August 2022 aquatics activities currently in season as follows:

- The pools only open for operation to weekends hours on August 8<sup>th</sup>.

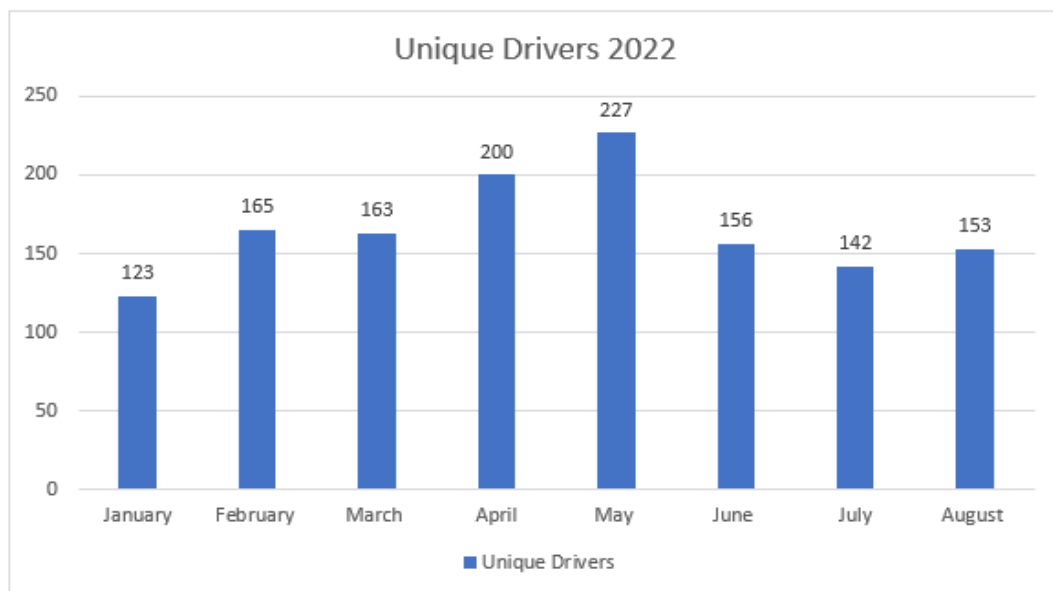
**Parks & Recreation**  
**Recreation Division Monthly Report**  
**August 2022**

August Recreational Program Revenue Brought in \$10,605.00

- Open Gym brought in \$948.00
- Tennis Court Rentals brought in \$3,292.25
- Up4Tennis Program brought in \$6,365.00

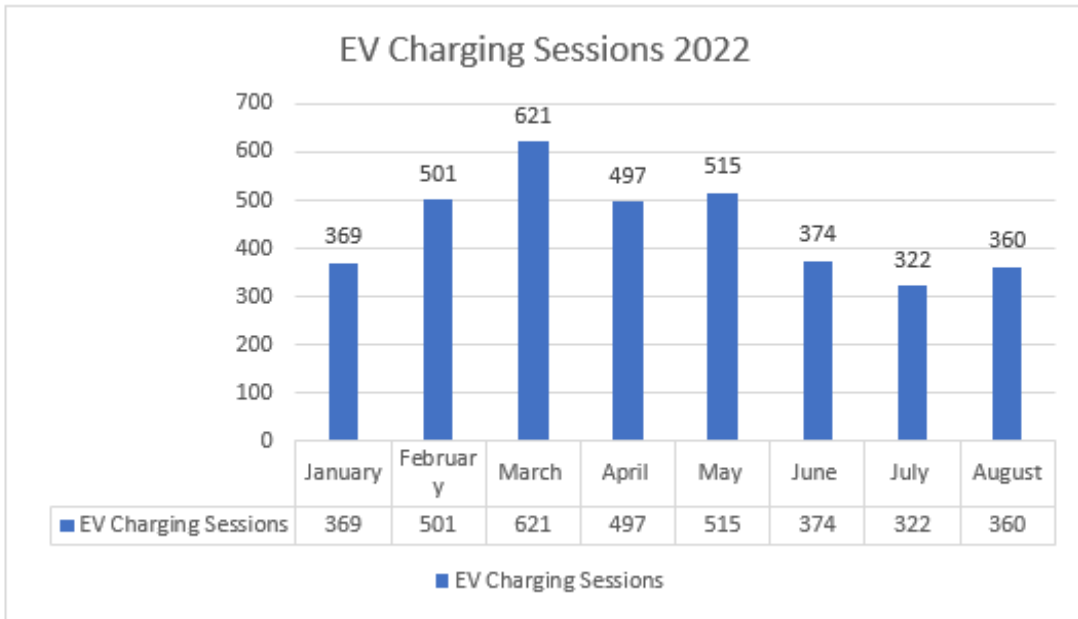
**EV Charging Station Monthly Report**  
**August 2022**

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.



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

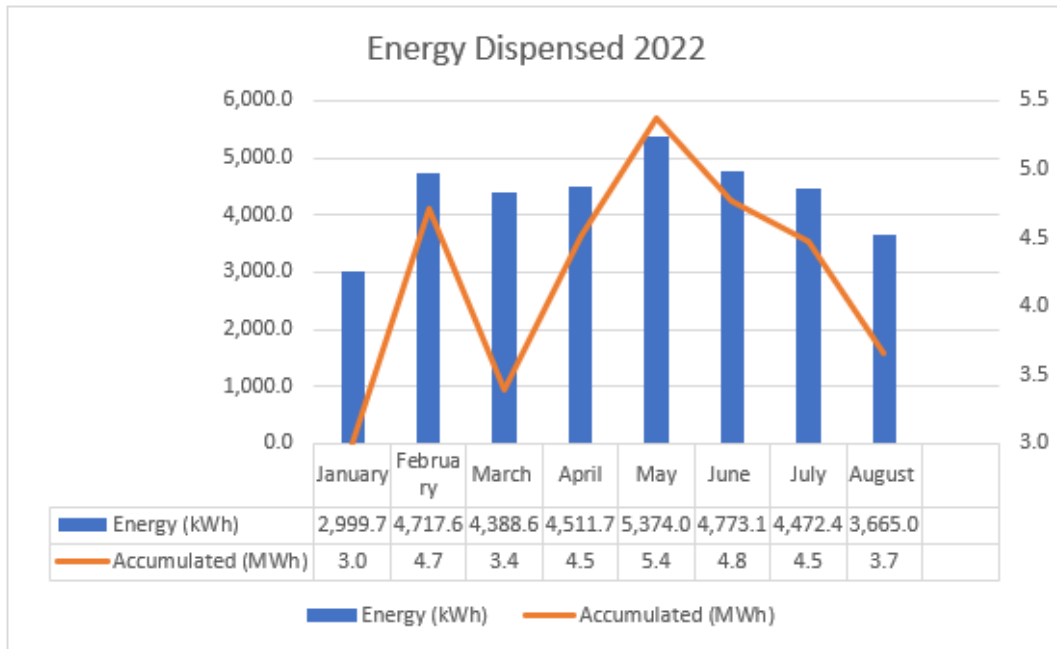
Sessions: A charging session happens when an EV plugs in and received energy for more than two (2) minutes. A single driver can have multiple charging sessions.



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



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



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

- EV Charging has helped the City avoid 83,343 kg in greenhouse gas emissions over the lifetime of City’s EV Charging Stations.
- This avoidance of the greenhouse gas emissions is equivalent of planting 2,137 trees and letting them grow for 10 years.

**Police Department August 2022**

**Support Services**

- National Night Out was held at Northeast Plaza, in partnership with various community groups. We saw hundreds of community members in attendance.
- CEU organized our annual Hot Pursuit 5k at Murphy Candler Park. This year we had 347 runners attend and raised roughly \$23,000 for our Shop with a Badge program.

**Support Services**

REPORTS	OPEN	Officer Moore	Sergeant Martinez	Total
Incident Reports		0	0	0
Accident Reports		0	0	0
Patrol Assist		0	0	0
Court Assist		4	2	6
Arrests		0	0	0
Citations		0	0	0
Press Releases		0	0	0
Media Interviews		0	0	0
Community Meetings		85	8	93
Meeting Attendees		225	102	237
Community Contacts		350	200	550
Business Contacts		275	50	325

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

<b>MONTHLY REPORT: Part-Time Officers</b>	
POP Logged	0
Patrol Shifts	12
Citations	27
Warnings	48
Transport for Courts	38
Arrests	3
Child Safety Seat Install / Teen Driving Classes	0
Shifts Worked	51
Court Service Hours	115
Traffic Enforcement Hours	66
Fleet Service Hours	91
Transport Hours for Uniform Patrol/NET	8
Training Hours	0

Monthly Report: K-9 Officers	Officer Ritch & K9 "Koda"	Sgt Fikes & K9 "Bane"	Officer Nuttall & K9 "Lord"	Officer Roberts & K9 "Max"
Patrol Assist	49	0	160	46
Other Agency Assist	1	0	0	0
Training Hours	14	24	44	0
Search Warrants	0	0	0	0
Citations	0	0	1	19
Warnings	2	0	11	0
Field Interviews	0	0	0	0
Felony Arrests	0	0	0	0
Misdemeanor Arrests	0	0	0	5
City Ordinance Arrests	0	0	0	1
Wanted Person Located	0	0	0	0
K-9 Search (narcotics)	0	8	1	0
K-9 Tracks / Area Search	0	0	0	0
Building Search (for persons)	0	0	1	0
K-9 Related Arrests	0	0	4	0
K-9 Demonstrations / PR	6hr	6hr	0	6hr
Currency Seized	\$0.00	\$167,522.00	\$10,368.00	\$0.00
Marijuana Seized	0.0 grams	19051.0	0.0 grams	0.0 grams
Cocaine Seized	0.0 grams	0.0 grams	0.0 grams	0.0 grams
Methamphetamine Seized	0.0 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:** Officer Fikes & K9 Bane are temporarily assigned to the Task Force
- **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	29
Total Motor Vehicle Stops	68
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	97
Total Citations Issued	118
Total Warnings Issued	62
Felony Arrests	0
Misdemeanor Arrests	2
Arrest / Released on Copy	0
Wanted Persons Located	2

#### 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 anticipating in this Grant, which begins in October 2019. Officer Maria Jones serves as the Department’s Pedestrian Safety Officer and has done so since inception. The Brookhaven Police Department’s Pedestrian Safety Program has been a phenomenal success due to the hard work and determination set forth by Officer Jones. We look forward to another great year as we partner with GOHS to educate the public on pedestrian safety.

## Criminal Investigations Division

<b>August 2022 - Criminal Investigations Report</b>	
Total Reports Handled	178
Total Reports Cleared	86
Cleared INACTIVE	156
Exceptionally Cleared	1
Unfounded	14
Cleared by Arrest	16
Arrest Warrants Obtained	16
Search Warrants Obtained	7
Total Cases "ACTIVE" on August 31, 2022	86

**Brookhaven Police Department Activity Summary Report**

	<b>June 2022</b>	<b>July 2022</b>	<b>August 2022</b>
Incidents Reported	576	669	646
Custodial Arrests	201	224	238
Accidents	214	208	192
Citations Issued	734	719	868
Residential Security Watches Requested	35	28	31
Field Interviews	40	40	44
Wanted People Apprehended	14	18	28

**Brookhaven Police Department Activity Summary Report**

	<b>June 2021</b>	<b>July 2021</b>	<b>August 2021</b>
Incidents Reported	672	704	758
Custodial Arrests	254	244	241
Accidents	176	204	192
Citations Issued	1016	1312	963
Residential Security Watches Requested	28	43	21
Field Interviews	34	36	41
Wanted People Apprehended	23	23	29



## ChatComm 911 August 2022 Executive Overview

**911 Answer Time:** In August 2022, ChatComm 911 answered 97.6% of all incoming phone calls within ten seconds and 99.6% of all incoming phone calls were answered within thirty seconds.

**Call Processing Time:** This Month, ChatComm 911 processed 99.6% of all high priority calls for service and 95.8% of all low priority calls for service within sixty seconds.

**Monthly Phone Call Volume:** For the month of August 2022, ChatComm 911 handled a total of 23,729 phone calls.

- 89.2% (21,157) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
  - 12,595 of those calls were received on the 911 trunks. 1,890 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
  - 6,672 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 10.9% (2,582) of the phone calls handled by ChatComm 911 in August 2022 were outgoing phone calls.

**Overall Phone Call Volume:** Since September 2009, ChatComm 911 has answered a total of 3,262,532 incoming phone calls. Of those calls, 2,083,400 (63.9%) were received on 911 trunks and 1,179,132 (36.1%) came in on 10-digit phone lines.

**Monthly Incident Volume:** ChatComm 911 handled a total of 30,686 incidents in August 2022.

- 56.0% (17,193) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 39.5% (12,106) of the incidents were dispatched incidents.
- The remaining 1,387 (4.5%) of the incidents were transferred via CAD to DeKalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 38.3% (11,738) of the total incident volume.
  - 9,365 incidents were Sandy Springs Police Department incidents.
  - 1,027 incidents were for Sandy Springs Fire Rescue.
  - 1,118 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 24.0% (7,349) of the total incident volume.
  - 6,529 incidents were Johns Creek Police Department incidents.
  - 480 incidents were for Johns Creek Fire Department.
  - 340 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 11.6% (3,563) of the total incident volume.
- Brookhaven incidents were 21.7% (6,649) of the total incident volume.
- DeKalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 4.5% (1,374) of the total incident volume.
  - 770 incidents were Fire calls for service in Brookhaven or Dunwoody
  - 617 incidents were EMS calls for service in Brookhaven or Dunwoody.

**Overall Incident Volume:** By the end of August 2022, ChatComm 911 handled 4,533,455 incidents since “go-live” in September 2009. 4,007,615 (88.4%) of those were law enforcement incidents; 302,321 (6.7%) of those were fire department incidents; and 223,519 (4.9%) of those were EMS incidents.

## **Public Works: August 2022**

### **Major Initiatives Completed**

#### Stormwater Drainage Projects:

- Merriman Lane Storm Rehab
- N.F. Nancy Creek Streambank I
- Nottingham Stormwater Issue
- 2021 Paving – Add SVS: Allied Paving working on Schedule. Portland Cement will drive the Schedule.

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

- N. Fork Nancy Creek Streambank II: New contract and time extension to be issued August through 12/31/22. Retroactive.
- Northeast Expressway MUP: Construction in progress. 90% completed. Waiting on water line, relocate and GDOT. Contractor remobilizing 8/22.
- ST 08 - ADR/Windsor Pkwy Design: Schedule to be extended +/-2 years. Completion 2026. ADR R/W information provided to Chris Balch. Design Consultant also notified monthly meeting Thursday, August 11, 2022.
- ADR/Peachtree Rd Intersection: Poles relocated at intersection. Comcast complete. Waiting on AT&T, no schedule provided. Coordinate with GDOT (signalization).
- Briarwood MUP (west end): AT&T in process of relocating lines, 60-day schedule. Coordinating with DWM and Contractor.
- Peachtree Creek Greenway Phase II: Change order for design approved by Council 7/26 – Team Meeting 8/22. R/W Consultant? Target R/W authorization by end of calendar year.
- Peachtree Creek Greenway Phase III: Heath & Lineback provided proposal. Additional funding required \$1.6 million estimate.
- 2022 / 2023 Paving: 1 bid received – CW Matthews – 3x budget. Evaluating unit costs and bids for each category and comparing to previous years.
- W. Nancy Creek Bridge: Bridge closed. Design quote to go to Council 8/9/22. Local Funding SSD
- 2022 ADA Ramps: Bid received from TriScape - \$126,950.00. Council approved 7/26. Waiting on signed contract from TriScape.
- 2021 Paving: Paving Contractor – Allied \$2,995,248.30. Speed humps to be done. Punchlist created. LaVista Park corrections complete.
- 2021 Paving – Add SVS: Quote received for Skyland Alleyway - \$99,225.00. Approved by Council on 7/26. Allied working on schedule.
- MS4 Inspection and Report – Year 5 of 5.



- Structures – 67% complete as of 8/22.
  - Conveyances – 58% complete as of 8/22.
- Caldwell Rd. / Redding Rd. Intersection Improvement – Design Consultant selected.
- Cartecay / Ellijay Drainage Study – Consultant selected. Community meeting to be scheduled.
- New City Hall Drainage Evaluation – Consultant selected.
- Street Sweeper – scheduled delivery mid-August.
- RFP's
  - Multimodal Study – posted. Pre-bid mtg 8/9. Bids due 8/25.

### **Meetings Attended/Held**

- 8/01/22 – Meeting to Discuss Traffic Control Devices – W. Nancy Creek Drive Bridge.
- 8/02/22 – Paving Bid Discussion Meeting.
- 8/03/22 – Meeting Re: Brookhaven Utility Permitting – Google Fiber.
- 8/04/22 – Municipal/CM/PM L-10.
- 8/04/22 – Weekly Status Meeting – W. Nancy Creek Drive Bridge.
- 8/09/22 – RFP 22-114, Multi-Model Study – Mandatory Pre-Bid.
- 8/09/22 – PCG Phase III Engineering Estimate/Shortfall.
- 8/09/22 – SigOps/Brookhaven Status Meeting.
- 8/11/22 – Municipal/CM/PM L-10.
- 8/11/22 – Mandatory Inspectors Training – Case Updates & Closures in the System.
- 8/11/22 – 0016056 Ashford Dunwoody Agenda & 22.07.15 Minutes.
- 8/11/22 – W. Nancy Creek Drive Bridge Weekly Status Meeting.
- 8/12/22 – Redding Road/Caldwell Road Intersection.
- 8/15/22 – Rita's Cleaners Update.
- 8/18/22 – W. Nancy Creek Drive Bridge Weekly Status Meeting.
- 8/19/22 – Long Engineering Intro.
- 8/19/22 – Safe Street Planning.
- 8/20/22 – 0016053 PCG Phase II agenda & 2022.07.25 Minutes.
- 8/23/22 – Virtual: Introduction Meeting between GDOT & City of Brookhaven.
- 8/23/22 – Oak Tree/Multi-Use Path Meeting.
- 8/25/22 – Municipal/CM/PM L-10
- 8/25/22 – Buford Highway Streetscapes Meeting
- 8/25/22 – W. Nancy Creek Drive Bridge Weekly Status Meeting
- 8/26/22 – City of Brookhaven and Atlanta Property Group Meeting
- 8/29/22 – Active Projects – Conference – Council
- 8/29/22 – PCG Phase II – PI0016053 & ADR @ Windsor – PI0016056 ROW Acquisition Discussion
- 8/29/22 – Stormwater Projects – Meeting w/Oscar
- 8/30/22 – Follow-Up Meeting – 0017808 DeKalb-Brookhaven: LAP
- 8/31/22 – Mandatory Pre-Bid Conference\*\*LOW Water DRAIN CIPP Rehab. Murphey Candler
- 8/31/22 – City of Brookhaven ADA Ramps and Sidewalks Project (WALK 22-110) Preconstruction Meeting

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

- Permits issued YTD: **336**
- Permits issued this month: **32**

**Stormwater Performance Measures (OPTECH)**

<b>August 2022</b>			
<b>ENTITY GROUP</b>	<b>WORK ORDERS ASSIGNED</b>	<b>COMPLETED WITHIN TARGET TIME FRAME</b>	<b>MONTHLY PERFORMANCE PERCENTAGE</b>
Priority 1	1	0	0%
Priority 2	0	0	0%
Priority 3	4	2	50%
<b>Total</b>	<b>5</b>	<b>2</b>	<b>40%</b>

**Maintenance Work Performance Measures (OPTECH)**

<b>August 2022</b>			
<b>ENTITY GROUP</b>	<b>WORK ORDERS ASSIGNED</b>	<b>COMPLETED WITHIN TARGET TIME FRAME</b>	<b>MONTHLY PERFORMANCE PERCENTAGE</b>
Priority 1	0	0	0%
Priority 2	10	6	60%
Priority 3	6	4	67%
<b>Total</b>	<b>16</b>	<b>10</b>	<b>63%</b>

**CIP Performance Measures (LOWE)**

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

### Service Request

2022	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	9	8	8	10	6	6	5	7					59
Downed Lines	1	1	1	0	0	1	0	2					6
Pavement/Pothole	18	20	29	29	18	15	22	27					178
Right of way/Trash	1	5	7	3	4	3	7	7					37
Sidewalk	3	3	3	3	8	2	3	8					33
Stormwater	9	5	5	11	8	8	22	14					82
Streetlights	11	4	5	6	2	2	0	4					34
Street Sign	6	12	9	8	12	12	7	3					69
Street Striping	0	1	0	1	2	0	0	1					5
Traffic Signal	6	4	8	1	5	5	1	3					33
Trees	0	0	0	0	0	0	16	2					18
<b>Total Service Requests</b>	<b>64</b>	<b>63</b>	<b>75</b>	<b>72</b>	<b>65</b>	<b>54</b>	<b>83</b>	<b>78</b>					<b>554</b>

### Completed Work Orders

2022	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL
Street Maintenance	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed
Sidewalk Repairs	1	0	0	2	1	0	2	2					8
Curb Repairs	6	4	4	15	10	3	8	5					55
Potholes	0	12	4	12	4	4	4	4					44
Patching	5	5	2	4	3	1	0	0					20
Street Lights	0	1	0	1	0	0	0	0					2
Signs	0	2	7	10	11	3	0	3					36
Traffic Signals													
Signal Repairs	1	3	4	12	4	7	4	7					42
ROW Maintenance													
Striping	0	0	1	0	0	0	0	0					1
Tree Removal	4	2	0	1	1	2	1	2					13
ROW Maintenance	6	7	5	11	4	13	0	2					48
Stormwater													
Stormwater	6	52	26	27	13	10	7	7					148
<b>Total work orders</b>	<b>29</b>	<b>88</b>	<b>53</b>	<b>95</b>	<b>51</b>	<b>43</b>	<b>26</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>417</b>

## **Finance: August 2022**

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 1<sup>st</sup> quarter of year with other utilities remitting quarterly), (3) business and occupational taxes (renewals are due April 30<sup>th</sup>), (4) insurance premium tax and fees (collected and remitted by State; Oct 15<sup>th</sup>), and (5) alcohol licenses. Operationally, the expenditures are not subject to “seasonal” variances, but the acquisition of capital items can be arbitrary from one year to the next.

### **General Fund Summary**

Total General Fund revenues through August 2022 were \$880,005 lower than they were this time last fiscal year. Licenses & Permits decreased by \$1,578,352 compared to this time in the prior year primarily due to hospital building & trade permits issued in 2021 to the Children’s Healthcare of Atlanta. Property Tax decreased by \$167,212 compared to this time in the prior year. Business and occupational taxes increased by \$400,735 due to timing of alcohol and business license renewal revenue recognition compared to last year. Fines and Forfeitures increased by \$256,278 than they were this time last fiscal year. This is primarily due to an increase in Municipal Fines and Forfeitures

General Fund expenditures increased compared to last year at this time by \$5,361,491. This is primarily due to land acquisitions. The General Government expenditures increased by \$433,670 compared to the previous fiscal year at this time due to decreases in expenditures in City Manager’s Office and Finance Departments related rentals, and other purchased services. Housing and Development expenditures increased by \$4,408,056 compared to this time in the prior year primarily due to the purchase land (2665 Buford Hwy). Expenditures for Public Safety increased by \$123,434 mainly due to the purchase of software licenses. Culture and Recreation expenditures decreased by \$584,413 compared to this time in the prior year due to significant decreases in machinery and equipment, land purchases and contract labor costs. Economic Development decreased by \$357,959 due to a decreased in professional services expenditures.

City of Brookhaven

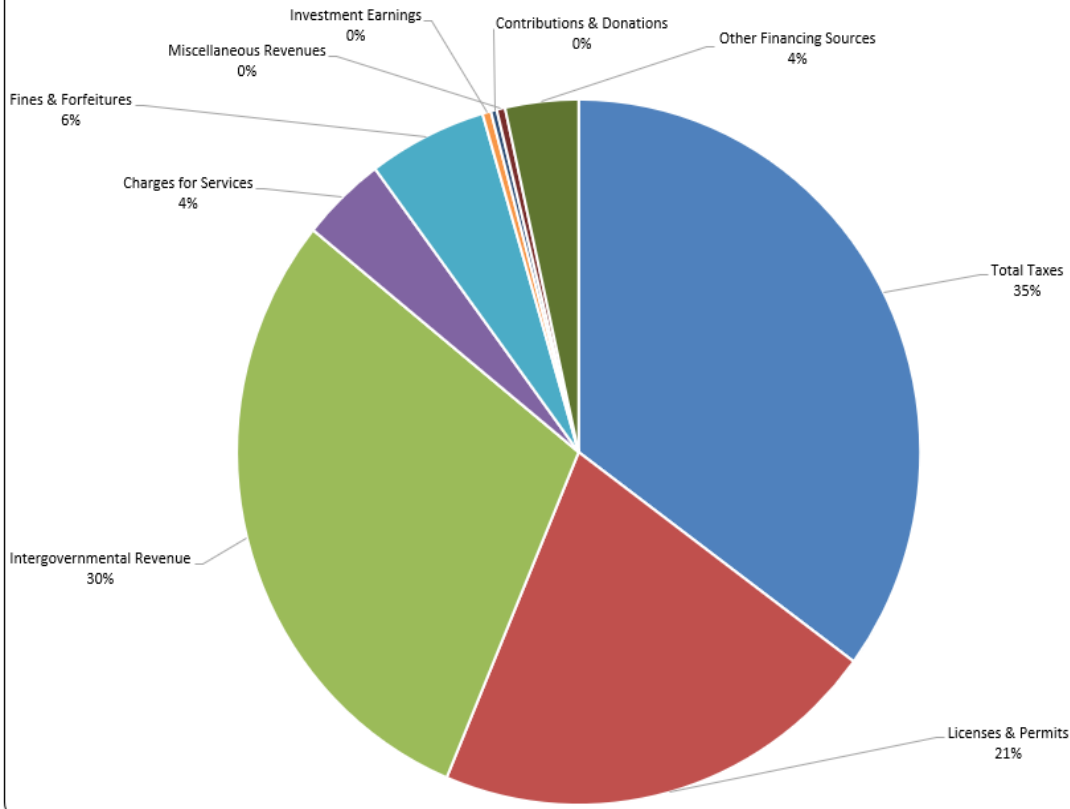
BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES

For The Month Ended August 31st, 2022

	2021 Amended Budget	2021 YTD Transactions	2022 Amended Budget	2022 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 11,126,097	\$ 324,735	\$ 11,275,339	\$ 157,523	\$ (11,117,816)	1.40%
Motor Vehicle Tax & Title Ad Valorem Tax	689,850	1,179,227	1,310,000	1,215,105	(94,895)	92.76%
Recording Intangible Tax	120,643	154,302	125,000	113,314	(11,686)	90.65%
Real Estate Transfer Tax	53,338	44,246	50,000	58,563	8,563	117.13%
Franchise Tax	3,625,000	535,420	3,540,000	600,990	(2,939,010)	16.98%
Alcoholic Beverage Excise Tax	1,196,398	744,499	1,266,690	787,053	(479,637)	62.13%
Energy Excise Tax	172,811	68,703	175,000	123,610	(51,390)	70.63%
Motor Vehicle Rental Excise Tax	150,000	32,974	15,000	29,918	14,918	199.45%
Business & Occupational Tax	1,800,000	1,351,403	1,530,000	1,752,137	222,137	114.52%
Insurance Premium Tax	3,798,917	25,600	4,025,600	40,550	(3,985,050)	1.01%
Financial Institutions Tax	67,734	41,741	67,734	66,360	(1,374)	97.97%
Penalties & Interest	65,992	36,047	20,000	94,026	74,026	470.13%
<b>Total Taxes</b>	<b>22,866,780</b>	<b>4,538,896</b>	<b>23,400,363</b>	<b>5,039,150</b>	<b>(18,361,213)</b>	<b>21.53%</b>
Licenses & Permits	3,133,000	4,620,238	4,548,544	3,041,885 *	(1,506,659)	66.88%
Intergovernmental Revenue	196,739	4,432,317	-	4,237,205	4,237,205	0.00%
Charges for Services	478,873	439,507	408,450	574,911	166,461	140.75%
Fines & Forfeitures	1,225,000	549,553	1,076,403	805,830	(270,573)	74.86%
Investment Earnings	50,000	33,653	35,000	57,915 *	22,915	165.47%
Contributions & Donations	-	25,047	20,938	40,564	19,627	193.74%
Miscellaneous Revenues	361,000	60,256	111,000	56,887	(54,113)	51.25%
Other Financing Sources	8,564,450	531,201	14,840,846	496,313	(14,344,533)	3.34%
<b>TOTAL REVENUES</b>	<b>\$ 36,875,842</b>	<b>\$ 15,230,667</b>	<b>\$ 44,441,544</b>	<b>\$ 14,350,662</b>	<b>\$ (30,090,882)</b>	<b>32.29%</b>

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

**GENERAL FUND REVENUES BY SOURCE (August 31st YTD)**

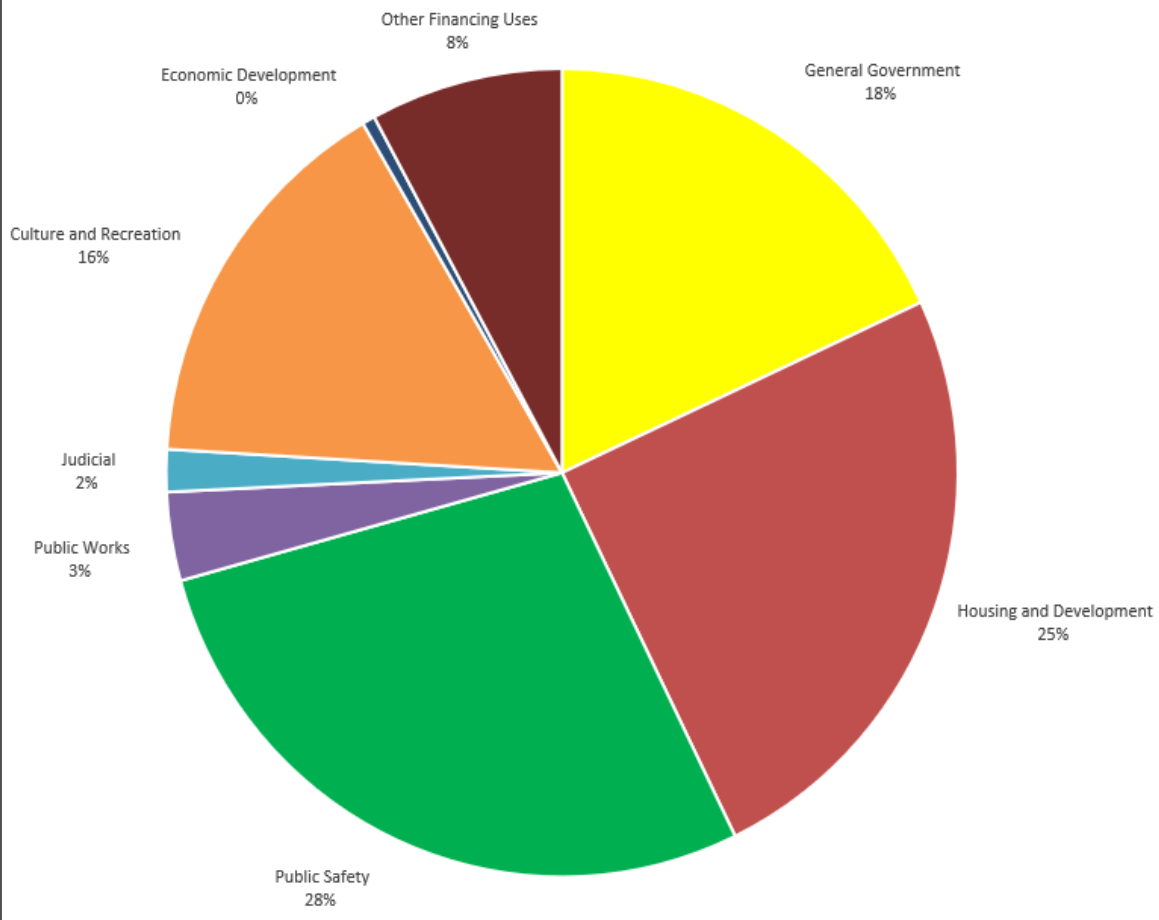


City of Brookhaven - YTD through August 31st, 2022

Budget Comparison for General Fund Expenditures

Governmental Function	2021 Amended Budget	2021 YTD Transactions	2021 Amended Budget	2022 YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 7,837,247	\$ 4,511,188	\$ 7,661,950	\$ 4,944,858	\$ 2,717,092	64.54%
Housing and Development	4,326,330	2,358,297	9,562,159	6,766,353	2,795,807	70.76%
Public Safety	11,721,667	7,511,160	11,794,096	7,634,594	4,159,502	64.73%
Public Works	1,615,554	848,394	1,709,942	969,715	740,227	56.71%
Judicial	1,034,261	418,029	565,735	463,095	102,640	81.86%
Culture and Recreation	5,046,191	3,707,218	6,629,600	4,291,631	2,337,969	64.73%
Economic Development	506,316	500,010	240,544	142,052	98,492	59.05%
Other Financing Uses	4,788,276	2,149,263	6,277,518	2,152,753	4,124,765	34.29%
<b>TOTAL EXPENDITURES</b>	<b>\$ 36,875,842</b>	<b>\$ 22,003,559</b>	<b>\$ 44,441,544</b>	<b>\$ 27,365,051</b>	<b>\$ 17,076,493</b>	<b>61.58%</b>

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY  
(August 31st, 2022 YTD)





**General Fund Balance Reserves**

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

**Tree Fund Conservancy**

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

Balance at December 31, 2021		<u>\$165,737</u>
Receipts	\$57,190	
Disbursements	\$37,132	
Balance at 8/31/2022		<u>\$185,795</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 8/31/2022	<u>\$195,224</u>
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**Police Programs/Activities**

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

Police Programs	Balance 2021	Receipts	Disbursements	Balance 8/31/2022
Explorer Program	\$ 10,041	\$ -	\$ -	\$ 10,041
Shop with a Badge/Cop	24,765	25,679	(3,299)	47,145
General PD Donations	11,331	100	-	11,431
K9 Donations	10,075	14,835	(7,400)	17,510
Police Bike Fund	1,627	-	-	1,627
Support Services	10,000	-	-	10,000
Totals	<u>\$ 67,838</u>	<u>\$ 40,614</u>	<u>\$ (10,699)</u>	<u>\$ 97,753</u>