

ACTIVITY REPORT FOR WATAUGA MUNICIPAL COURT OF RECORD

|   | 10/2014    | 11/2014   | 12/2014   | 01/2015   | 02/2015    | 03/2015 | 04/2015 | 05/2015 | 06/2015 | 07/2015 | 08/2015 | 09/2015 | YEAR TO DATE TOTALS | Feb-14   |
|---|------------|-----------|-----------|-----------|------------|---------|---------|---------|---------|---------|---------|---------|---------------------|----------|
| NUMBER OF NEW CASES FILED                 | 929        | 405       | 364       | 589       | 584        |         |         |         |         |         |         |         | 2,871               | 658      |
| TRAFFIC PARKING AND NON PARKING           | 733        | 311       | 264       | 505       | 463        |         |         |         |         |         |         |         | 2,276               | 506      |
| NON TRAFFIC STATE LAW/PENAL CODE          | 133        | 77        | 83        | 77        | 95         |         |         |         |         |         |         |         | 465                 | 111      |
| NON TRAFFIC CITY ORDINANCE                | 63         | 17        | 17        | 7         | 26         |         |         |         |         |         |         |         | 130                 | 41       |
| CASES DISMISSED AFTER:                    |            |           |           |           |            |         |         |         |         |         |         |         |                     |          |
| driver safety course                      | 43         | 48        | 38        | 40        | 26         |         |         |         |         |         |         |         | 195                 | 16       |
| deferred disposition                      | 267        | 246       | 312       | 239       | 156        |         |         |         |         |         |         |         | 1,220               | 84       |
| proof of insurance (FMFR)                 | 8          | 4         | 9         | 4         | 7          |         |         |         |         |         |         |         | 32                  | 6        |
| compliance dismissal (fix it tickets)     | 92         | 74        | 51        | 39        | 39         |         |         |         |         |         |         |         | 295                 | 50       |
| ALL OTHER DISPOSITIONS                    | -          | -         |           |           |            |         |         |         |         |         |         |         | -                   |          |
| <b>WARRANT INFORMATION</b>                |            |           |           |           |            |         |         |         |         |         |         |         |                     |          |
| starting number of warrants               | 4,478      | 4,618     | 4,585     | 4,756     | 4,733      |         |         |         |         |         |         |         |                     | 3,923    |
| Number of warrants issued                 | 356        | 143       | 350       | 220       | 150        |         |         |         |         |         |         |         | 1,219               | 133      |
| Number of warrants cleared                | 216        | 176       | 179       | 243       | 252        |         |         |         |         |         |         |         | 1,066               | 262      |
| ending number of warrants                 | 4,618      | 4,585     | 4,756     | 4,733     | 4,631      |         |         |         |         |         |         |         |                     | 3,794    |
| COURT STAFFING INFORMATION                |            |           |           |           |            |         |         |         |         |         |         |         |                     |          |
| Number of contested cases set for hearing | 37         | 77        | 43        | 49        | 37         |         |         |         |         |         |         |         | 243                 | 60       |
| Number of cases set on other dockets      | 1,347      | 1,032     | 835       | 708       | 641        |         |         |         |         |         |         |         | 4,563               | 641      |
| Number of payments processed              | 647        | 503       | 465       | 435       | 513        |         |         |         |         |         |         |         | 4,806               | 423      |
| # of Citations w/ Balances Due            | 5,090      | 4,990     | 4,789     | 4,673     | 4,806      |         |         |         |         |         |         |         |                     | 4,269    |
| # of Citations Closed                     | N/A        | 505       | 565       | 705       | 451        |         |         |         |         |         |         |         | 2,226               | 635      |
| % of Citations Closed                     | N/A        | 8%        | 10%       | 14%       | 9%         |         |         |         |         |         |         |         | 10%                 | 13%      |
| monthly revenue                           | \$ 118,448 | \$ 99,456 | \$ 81,094 | \$ 84,825 | \$ 108,661 |         |         |         |         |         |         |         | \$ 492,484          | \$91,354 |

**WATAUGA FIRE DEPARTMENT  
MONTHLY**

| <b>WATAUGA FIRE DEPARTMENT</b>                          | <b>FEBRUARY</b> | <b>2015</b>    | <b>FEBRUARY</b> | <b>YEAR TO</b> |
|---|-----------------|----------------|-----------------|----------------|
| <b>GENERAL ACTIVITY</b>                                 | <b>CURRENT</b>  | <b>YEAR TO</b> | <b>2014</b>     | <b>2014</b>    |
|   | <b>MONTH</b>    | <b>DATE</b>    | <b>2014</b>     | <b>2014</b>    |
| <b>CALLS FOR SERVICE</b>                                |                 |                |                 |                |
| Fire/EMS  | 157             | 337            | 151             | 300            |
| <b>AVERAGE RESPONSE TIME</b>                            |                 |                |                 |                |
| Fire  | 4.75            | 4.6            | 4.4             | 4.5            |
| EMS   | 3.7             | 3.6            | 3.5             | 3.5            |
| <b>TIME INFORMATION</b>                                 |                 |                |                 |                |
| Overtime  | 85.00           | 214.00         | 47.00           | 111.25         |
| <b>FIRE SERVICES</b>                                    |                 |                |                 |                |
| Avg Response Time the 1st apparatus arrives on scene    | 4.75            | 4.6            | 4.4             | 4.5            |
| Structure Fire with Hose Deployment                     | 2               | 3              | 1               | 3              |
| Other Fire Responses                                    | 33              | 71             | 42              | 59             |
| Motor Vehicle Accident                                  | 11              | 20             | 5               | 11             |
| Public Assist Calls                                     | 12              | 42             | 15.0            | 34             |
| Mutual Aid Given (Fire)                                 | 1               | 1              | 2               | 21             |
| Mutual Aid Received (Fire)                              | 0               | 0              | 0               | 11             |
| Water Usage   | 37              | 47             | 450             | 765            |
| Hydrants tested   | 0               | 0              | 0               | 0              |
| Specialized Response (Haz-Mat, EOD, Rescue)             | 1               | 4              | 0               | 1              |
| <b>FIRE MARSHAL SERVICES</b>                            |                 |                |                 |                |
| Certificate of Occupancy Inspections                    | 1               | 8              | 5               | 11             |
| Annual fire inspection                                  | 22              | 26             | 8               | 8              |
| High Hazard Inspection                                  | 0               | 0              | 3               | 3              |
| Permit Inspections                                      | 1               | 19             | 3               | 6              |
| Spot Inspections  | 0               | 1              | 1               | 1              |
| Re-Inspections Due to Violations                        | 6               | 7              | 3               | 5              |
| Alarm Plan Reviews                                      | 1               | 2              | 2               | 3              |
| Sprinkler Plan Reviews                                  | 0               | 2              | 0               | 3              |
| Construction Plan Reviews                               | 1               | 3              | 3               | 3              |
| Fire Alarm Acceptance Test                              | 0               | 0              | 1               | 2              |
| Sprinkler Component Acceptance Test                     | 0               | 0              | 1               | 3              |
| Man Hours spent on Fire Investigations                  | 0               | 0              | 10              | 30             |
| Man Hours spent on Emergency Management                 | 0               | 0              | 10              | 20             |
| Man Hours Spent on Public Education                     | 1               | 1              | 24              | 24             |
| Man Hours spent on special projects                     | 2               | 29             | 20              | 40             |
| Juvenile Fire Interventions                             | 0               | 0              | 0               | 0              |
| Citizen contacts made during proactive activities       | 32              | 32             | 30              | 40             |
| <b>EMERGENCY MEDICAL SERVICE</b>                        |                 |                |                 |                |
| Percent of Chute Time ≤ 2 Minutes                       | 96.3            | 96.00          | 91              | 91.50          |
| Average response time in minutes                        | 3.7             | 3.60           | 3.5             | 3.50           |
| Average Scene time with patient transport in minutes    | 14.1            | 13             | 14.7            | 14.3           |
| Average scene time without patient transport in minutes | 19              | 19             | 23.5            | 21.6           |
| Number of Cardiac Arrest Cases                          | 1               | 2              | 1               | 3              |

**WATAUGA FIRE DEPARTMENT  
MONTHLY**

|   |      |      |      |      |
|---|------|------|------|------|
| Number of Cardiac Arrest with ROSC                            | 0    | 0    | 0    | 0    |
| Number of Patients Receiving CPR Prior to EMS Arrival         | 0    | 0    | 1    | 1    |
| Average total time per call with patient transport in minutes | 61.1 | 61.5 | 72.5 | 71.3 |
| Number of ambulance calls answered                            | 97   | 195  | 85   | 176  |



# HUMAN RESOURCES

The Human Resources Department is committed to delivering the highest quality of service to all departments, employees, applicants and citizens. It supports the City of Watauga through recruitment, training and retention of a diverse and high performing workforce and management of employee benefits and compensation. Our goal is to make Watauga *A Great Place to Work*.

## February 2015 Highlights & Accomplishments

### Human Resources

- Annual Motor Vehicle Report Check (Employee driver's licenses are clear)
- Began recruitment for summer positions
- American Heart Association Fit Friendly Workplace application
- Preparation of Vehicle Use Policy draft
- Recruitment, Employee Relations, Risk Management  
(HR Performance Measures on next page)

### Civil Service

- Re-scheduled Police Department Entrance Exam to March 16, 2015 because of inclement weather
- Prepared draft of Meet and Confer Agreement between City of Watauga and Watauga Firefighters' Association
- Updated Civil Service Rules and Regulations to reflect removal of "Battalion/Chief Fire Marshal"
- Assisted Departments with Local Government Code Chapter 143 Compliance

| <b>HUMAN RESOURCES<br/>PERFORMANCE MEASURES</b>   |                                    |                          |                          |                          |
|---|------------------------------------|--------------------------|--------------------------|--------------------------|
| <b>FEBRUARY 2015</b>                              | <i>February<br/>2015</i>           | <i>FY2014-15<br/>YTD</i> | <i>February<br/>2014</i> | <i>FY2013-14<br/>YTD</i> |
| <b>GENERAL</b>                                    |                                    |                          |                          |                          |
| Total Full Time Employees                         | 166.5                              | 166.5                    | 168.5                    | 168.5                    |
| Total Part Time Employees                         | 13.25                              | 13.25                    | 13.75                    | 13.75                    |
| Total FTEs (Full Time Equivalent)                 | 179.75                             | 179.75                   | 182.25                   | 182.25                   |
| Employee Turnover Rate                            | 0%                                 | 8%                       | 1%                       | 5%                       |
| <b>EMPLOYEE RELATIONS</b>                         |                                    |                          |                          |                          |
| Employee Complaints (Grievances)                  | 0                                  | 0                        |                          |                          |
| <b>PERSONNEL CHANGES</b>                          |                                    |                          |                          |                          |
| Number of Separations/Retirement                  | 1                                  | 15                       | 3                        | 12                       |
| Number of Full Time Equivalent (FTE) Separations  | 0                                  | 13.5                     | 2.5                      | 10                       |
| Promotions  | 2                                  | 7                        | 1                        | 5                        |
| Demotions   | 0                                  | 0                        | 0                        | 0                        |
| Transfers   | 0                                  | 3                        | 1                        | 1                        |
| Payroll/Benefit Transactions Performed            | 32                                 | 263                      | 37                       | 269                      |
| <b>RECRUITMENT</b>                                |                                    |                          |                          |                          |
| Number of Employees Hired                         | 4                                  | 11                       | 2                        | 8                        |
| Number of Applications Processed                  | 162                                | 636                      | 144                      | 364                      |
| Number of Positions Posted                        | 6                                  | 25                       | 3                        | 8                        |
| <b>RISK MANAGEMENT</b>                            |                                    |                          |                          |                          |
| Vehicle Accidents                                 | 0                                  | 5                        | 1                        | 10                       |
| Number of Workers' Compensation Claims Processed  | 1                                  | 2                        | 6                        | 9                        |
| Number of Family Medical Leave Requests Processed | 0                                  | 6                        | 1                        | 5                        |
| <b>New Hires</b>                                  | <b>Position</b>                    |                          |                          |                          |
| Kevin Voight                                      | Automotive Equipment Mechanic      |                          |                          |                          |
| Crystal McCarty                                   | Animal Control Officer             |                          |                          |                          |
| Ernest Orosco                                     | Maintenance Worker I - Streets     |                          |                          |                          |
| Brandon Vielma                                    | Maintenance Worker I - Water       |                          |                          |                          |
| <b>Promotions</b>                                 | <b>Position</b>                    |                          |                          |                          |
| Steven Thompson                                   | Code Enforcement                   |                          |                          |                          |
| Jeremy Burluson                                   | Maintenance Worker I - Storm Drain |                          |                          |                          |
| <b>Transfers</b>                                  | <b>Position</b>                    |                          |                          |                          |
| n/a   |                                    |                          |                          |                          |

**CITY OF WATAUGA**

**INFORMATION SYSTEMS**

**MONTHLY REPORT**

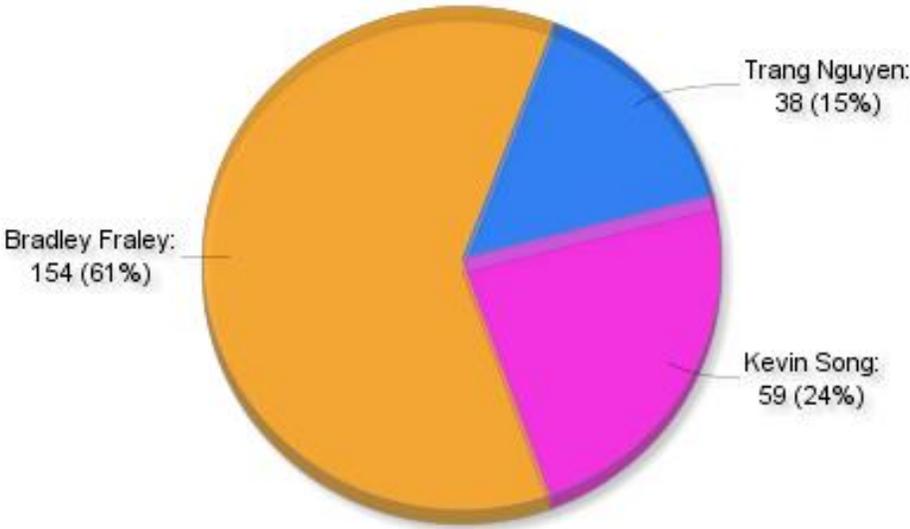
**FEBRUARY 2015**



# Help Desk Summary

## Closed Help Desk Calls by Technician

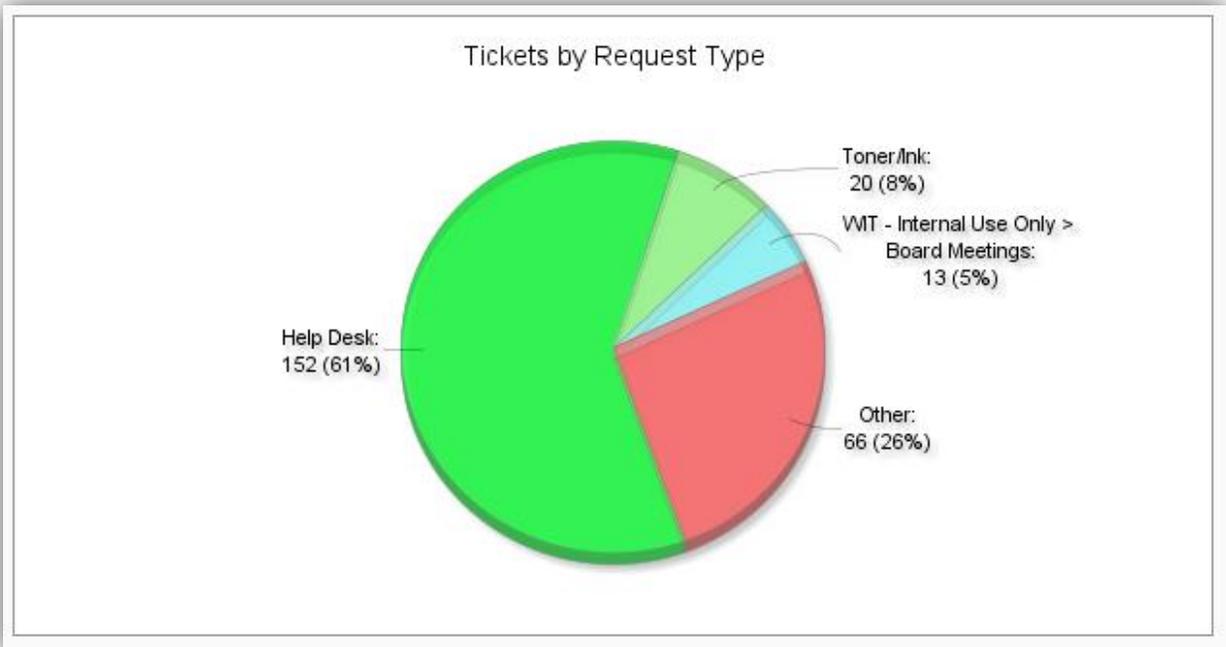
Tickets by Assigned Tech



**Total Calls Closed by Department: 251**

# Help Desk Summary

## Closed Help Desk Calls by Type

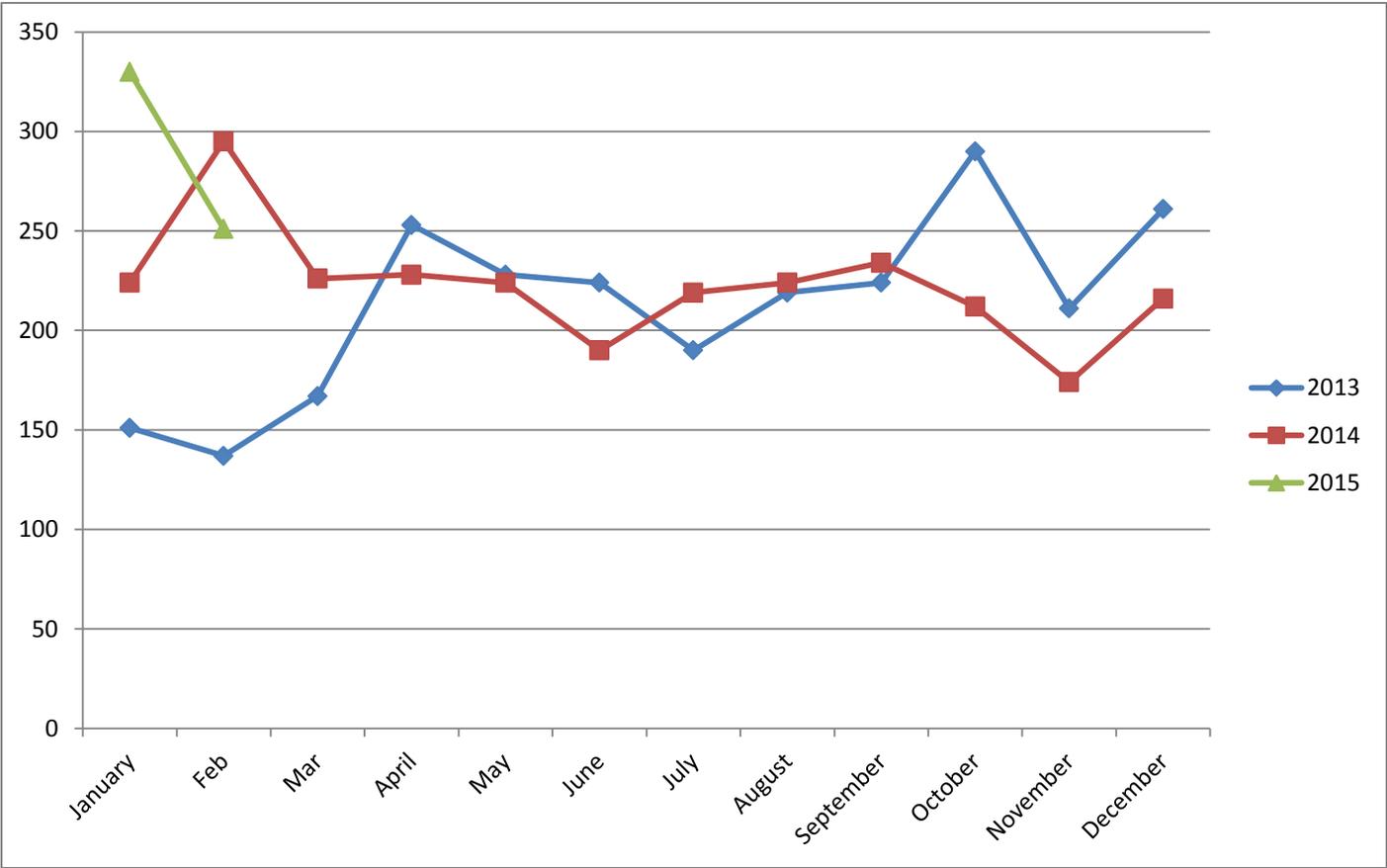


|  |     |
|--|-----|
| Help Desk                                    | 152 |
| Toner/Ink                                    | 20  |
| WIT - Internal Use Only > Board Meetings     | 13  |
| Phone  | 11  |
| User Accounts > Locked Out                   | 11  |
| PIO  | 9   |
| Web Site                                     | 9   |
| User Accounts > Add                          | 6   |
| WIT - Internal Use Only > Project            | 5   |
| WIT - Internal Use Only > Misc.              | 3   |
| WIT - Internal Use Only > Input Inventory    | 2   |
| WIT - Internal Use Only > Media Project      | 2   |
| WIT - Internal Use Only > Server Maintenance | 2   |

# Help Desk Summary

Calls

## Closed Help Desk Calls Data Trends



# Accomplishments

## Major Tasks Completed This Month

- Replaced Camera Controller in Council Chambers A/V Room
- Rebuilt Server Room Rack Space and moved Servers
- Implemented WDS (Windows Distribution Server) and built default workstation image for deployment
- Rebuilt Server Cronus as Disaster Recovery Backup
- Distributed New Surface Pro 3 to Assistant Police Chief
- Installed Server Pluto (New Financial Database Server)
- Installed Server Jupiter (New Financial Application Server)
- Rebuilt Server Chaos as Disaster Recovery Backup
- Imaged 8 Laptops to be used for Training
- Replaced Meter Reader Handheld system and recovered database from defunct system
- Began PC Replacement Deployment
- Imaged Admin PC Replacements for deployment
- Rebuilt 2 Library Servers for Redesign of Library Patron Network



# Watauga Public Library



"Achievement  
of Excellence  
in Libraries"  
Award Winner

## February 2015 *Monthly Report*



# Youth

Reading Workshops  
next month!



**Youth Chess Club**  
Wednesday @ 4:30

**Bilingual Story Time**  
Thursday, Feb. 5

**Watauga Middle School Art Show**  
Feb. 17—24



The popular Youth Chess Club meets every Wednesday afternoon at 4:30. All skill levels are

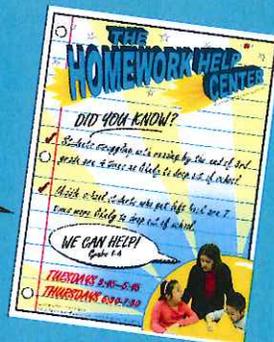


Bilingual Story Time takes place every first Thursday of the month, with Mrs. Paola Baucom.



The annual Watauga Middle School Art Show is an opportunity for WMS students to showcase their creativity.

**Did You Know?**



## Homework Help Center

The Homework Help Center has been serving students for 19 years. This program has become a staple of the Watauga Public Library, and is made possible through the diligent services of volunteers under the direction of Mrs. Sandra Price. This free service in conjunction with the Library database Tutor.com, has helped provide students in grades 1 through 6 with the help and resources they need to succeed.

## Story Time

Toddlers  
(ages 18-36 mo.)  
10:00—10:15am

• • •  
Preschoolers  
(ages 3—6.)  
10:30—11:00am



- February 3 & 4: Enchanting Elephants!
- February 10 & 11: Fabulous Valentine's Day
- February 17 & 18: Happy Chinese New Year!
- February 24 & 25: Celebrate Dr. Seuss!

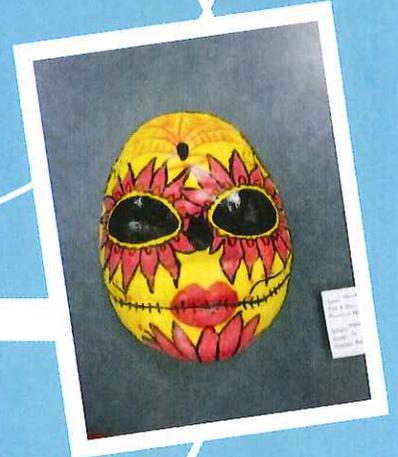
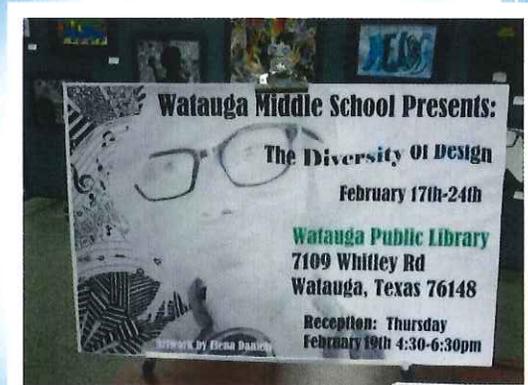
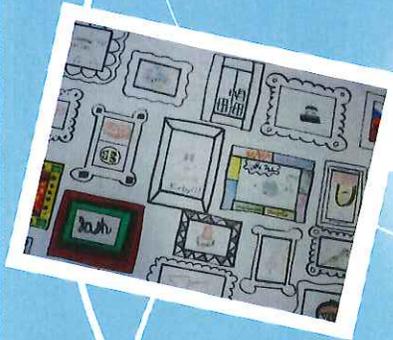


# Youth Spotlight



## Watauga Middle School Art Show

February 17-24



February 2015

FREE

Since 1983

# Adult Services

## HAVANA NRG HEATS UP THE WATAUGA LIBRARY!



Seventy-one eager music lovers enjoyed the salsa-infused sounds of Havana NRG. People danced the night away in the Library. It was really quite a sight! The band was full of a multitude of infectious energy.



### Cool to know...

According to the *Fort Worth Star-Telegram*, the name Watauga comes from the Cherokee language and means "many springs" or "many waters."



### Dana's Corner

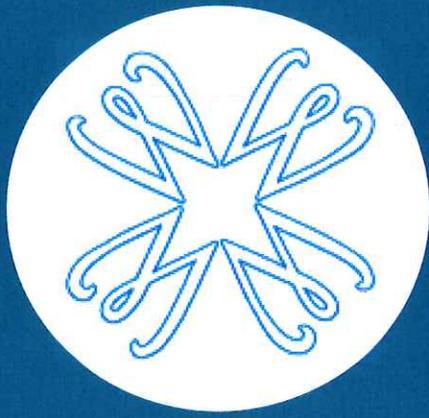
A word from the Adult Services Librarian

Partnerships are important to building strong communities. I am very pleased that we've been able to develop and grow partnerships with the Master Gardeners of Tarrant County, the Sertoma Club of Watauga, the Tarrant Small Business Development Center, and the Tarrant Literacy Coalition. I also look forward to the Library's upcoming Possibility Fair in May. We will be working with many Tarrant County non-profits to connect their organizations to Library patrons.

### Next Month

## Scrapbooking Club

Tues., March 31, 11:00-1:00pm



# Watauga Public Library Winterstock 2015

## ● Adult Writers Workshop ●

The Adult Writers Workshop was a huge success! Attendees asked that an extra session be added. Due to popular demand, we anticipate another series of classes beginning sometime before summer.



## ● Back to Basics Nutrition ● February 3rd, 10th, 17th

The three-part nutrition class provided by Texas A&M AgriLife Extension agents was a rousing success. The total attendance over all three class was ninety-one. Attendees enjoyed the lively teachers as they cooked and provided valuable information about nutrition.



Watauga Public Library  
7109 Whitley Road  
Watauga, TX 76148  
(817) 514-5865

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**WATAUGA PUBLIC LIBRARY**  
**MONTHLY REPORT**  
**February, 2015**

| <b>TOTALS</b>                        | <b>Current Month</b> | <b>This Month Last Year</b> | <b>Year to Date 2014-15</b> | <b>Year to Date 2013-14</b> |
|--------------------------------------|----------------------|-----------------------------|-----------------------------|-----------------------------|
| Circulation Total                    | 18,570               | 27,604                      | 124,376                     | 150,562                     |
| Total in Collection                  | N/A                  | N/A                         | 107,206                     | 101,985                     |
| In House Program Attendance          | 1,470                | 1,253                       | 8,045                       | 7,240                       |
| Outreach Program Attendance          | 15                   | 92                          | 424                         | 556                         |
| Library Cards Issued                 | 140                  | 130                         | 754                         | 777                         |
| Door Count                           | 7,364                | 8,358                       | 43,353                      | 45,510                      |
| Notary Service                       | 13                   | 0                           | 66                          | 0                           |
| Reference & Directional Transactions | 1,834                | 1,824                       | 8,649                       | 8,716                       |
| Self-Check Out Transactions          | 0                    | 590                         | 2,493                       | 3,638                       |
| Self-Check Out-Items Checked Out     | 0                    | 2,747                       | 12,541                      | 16,358                      |
| Study Room Usage (hours)             | 552                  | N/A                         | 2,694                       | N/A                         |
| Volunteer Hours                      | 321.50               | 343.05                      | 1,859.10                    | 1,884.55                    |

**\*Please note some Library Statistics have been affected by the migration to a new Library Catalog (Polaris)\***

| <b>*CIRCULATION* SERVICES</b>    | <b>Current Month</b> | <b>This Month Last Year</b> | <b>Year to Date 2014-15</b> | <b>Year to Date 2013-14</b> |
|----------------------------------|----------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>Circulation of Materials</b>  |                      |                             |                             |                             |
| Books - Adult                    | 8,771                | 3,060                       | 20,044                      | 13,852                      |
| Books - Juvenile                 | 42                   | 7,166                       | 32,551                      | 39,889                      |
| Books - Young Adult              | 2                    | 495                         | 2,402                       | 3,480                       |
| <b>Total Books</b>               | <b>8,815</b>         | <b>10,721</b>               | <b>54,997</b>               | <b>57,221</b>               |
| Books on CD - Adult              | 7                    | 3,010                       | 11,700                      | 18,993                      |
| Books on CD - Youth              | 198                  | 572                         | 1,905                       | 2,502                       |
| <b>Total Books On CD</b>         | <b>205</b>           | <b>3,582</b>                | <b>13,605</b>               | <b>21,495</b>               |
| DVDs - Adult                     | 1,830                | 3,238                       | 12,249                      | 18,578                      |
| DVDs - Youth                     | 1,535                | 2,740                       | 10,425                      | 14,795                      |
| <b>Total DVDs</b>                | <b>3,365</b>         | <b>5,978</b>                | <b>22,674</b>               | <b>33,373</b>               |
| KITs - Adult                     | 119                  | 203                         | 481                         | 925                         |
| KITs - Youth                     | 5                    | 322                         | 623                         | 1,206                       |
| <b>Total Kits</b>                | <b>124</b>           | <b>525</b>                  | <b>1,104</b>                | <b>2,131</b>                |
| Music CDs - Adult                | 451                  | 285                         | 1,038                       | 1,212                       |
| Music CDs - Youth                | 0                    | 130                         | 746                         | 784                         |
| <b>Total Music CDs</b>           | <b>451</b>           | <b>415</b>                  | <b>1,784</b>                | <b>1,996</b>                |
| Periodicals - Adult              | 152                  | 122                         | 915                         | 803                         |
| Periodicals - Youth              | 0                    | 28                          | 223                         | 199                         |
| <b>Total Periodicals</b>         | <b>152</b>           | <b>150</b>                  | <b>1,138</b>                | <b>1,002</b>                |
| Ebooks - Adult                   | 218                  | 170                         | 1,203                       | 829                         |
| Ebooks - Youth                   | 55                   | 32                          | 224                         | 130                         |
| Eaudiobooks - Adult              | 150                  | 116                         | 838                         | 511                         |
| Eaudiobooks - Youth              | 19                   | 13                          | 74                          | 55                          |
| Emagazines                       | 55                   | 0                           | 321                         | 0                           |
| <b>Total Digital</b>             | <b>497</b>           | <b>331</b>                  | <b>2,660</b>                | <b>1,525</b>                |
| Renewals                         | 3,592                | 4,471                       | 19,447                      | 24,067                      |
| MetrOPAC Materials               | 1,369                | 1,431                       | 6,967                       | 7,752                       |
| <b>TOTAL</b>                     | <b>18,570</b>        | <b>27,604</b>               | <b>124,376</b>              | <b>150,562</b>              |
| <b>Library Cards Issued</b>      |                      |                             |                             |                             |
| New                              | 75                   | 65                          | 415                         | 436                         |
| Renewal                          | 55                   | 60                          | 285                         | 249                         |
| Replacement                      | 10                   | 5                           | 54                          | 92                          |
| <b>Total</b>                     | <b>140</b>           | <b>130</b>                  | <b>754</b>                  | <b>777</b>                  |
| Watauga                          | 115                  | 110                         | 632                         | 669                         |
| Out-of-City                      | 25                   | 20                          | 122                         | 108                         |
| Reserves Processed               | 1,459                | 8,358                       | 7,062                       | 14,262                      |
| Interlibrary Loan Requests       | 0                    | 4                           | 3                           | 23                          |
| Reference Transactions           | 0                    | 77                          | 0                           | 433                         |
| Self-Check Out Transactions      | 0                    | 590                         | 2,493                       | 3,638                       |
| Self-Check Out-Items Checked Out | 0                    | 2,747                       | 12,541                      | 16,358                      |

**WATAUGA PUBLIC LIBRARY**  
**MONTHLY REPORT**  
**February, 2015**

| <b>REVENUE COLLECTED</b> | <b>Current Month</b> | <b>This Month Last Year</b> | <b>Year to Date 2014-15</b> | <b>Year to Date 2013-14</b> |
|--------------------------|----------------------|-----------------------------|-----------------------------|-----------------------------|
| Library General Fund     | \$1,773.78           | \$1,690.62                  | \$9,015.51                  | \$12,154.72                 |
| Lost/Damaged Materials   | \$186.69             | \$120.92                    | \$1,259.46                  | \$623.98                    |
| Library Copier Revenue   | \$674.66             | \$660.40                    | \$3,117.84                  | \$3,408.55                  |
| Non-Resident Fee         | \$0.00               | \$0.00                      | \$40.00                     | \$0.00                      |
| Other                    | \$6.00               | \$6.00                      | \$36.00                     | \$24.00                     |
| <b>Total</b>             | <b>\$2,641.13</b>    | <b>\$2,477.94</b>           | <b>\$13,468.81</b>          | <b>\$16,211.25</b>          |

| <b>ELECTRONIC SERVICES</b> | <b>Current Month</b> | <b>This Month Last Year</b> | <b>Year to Date 2014-15</b> | <b>Year to Date 2013-14</b> |
|----------------------------|----------------------|-----------------------------|-----------------------------|-----------------------------|
| Database Searches          | 1,431                | 2,044                       | 9,495                       | 7,798                       |

| <b>ADULT SERVICES</b>                     | <b>Current Month</b> | <b>This Month Last Year</b> | <b>Year to Date 2014-15</b> | <b>Year to Date 2013-14</b> |
|---|----------------------|-----------------------------|-----------------------------|-----------------------------|
| Number of Inhouse Programs                | 59                   | 47                          | 285                         | 193                         |
| Adult SRC Attendance                      | N/A                  | N/A                         | N/A                         | N/A                         |
| Inhouse Program Attendance                | 724                  | 555                         | 3,215                       | 2,015                       |
| <b>Total Inhouse Program Attendance</b>   | <b>724</b>           | <b>555</b>                  | <b>3,215</b>                | <b>2,015</b>                |
| Number of Outreach Programs               | 1                    | 2                           | 5                           | 22                          |
| Outreach Program Attendance               | 9                    | 12                          | 47                          | 276                         |
| <b>Total Adult Programming Attendance</b> | <b>733</b>           | <b>567</b>                  | <b>3,262</b>                | <b>2,291</b>                |
| Internet Users                            | 1,414                | 1,359                       | 7,324                       | 7,636                       |
| Directional Transactions                  | 47                   | 0                           | 224                         | 0                           |
| Reference Transactions                    | 1,020                | 892                         | 4,802                       | 4,469                       |
| Study Room Usage                          | 552                  | N/A                         | 2,694                       | N/A                         |
| Summer Reading Club Sign-Up               | NA                   | N/A                         | N/A                         | N/A                         |
| Winterstock Reading Club Sign-Up          | 41                   | N/A                         | 41                          | N/A                         |
| <b>Volunteer Hours Worked</b>             |                      |                             |                             |                             |
| Library Volunteer                         | 31.00                | 31.25                       | 203.25                      | 142.00                      |
| Friends of WPL                            | 0.00                 | 0.00                        | 14.50                       | 27.50                       |
| GED                                       | 60.00                | 66.00                       | 252.00                      | 318.00                      |
| Homework Helper                           | 72.00                | 74.00                       | 327.00                      | 318.00                      |
| LWE/ESL                                   | 103.00               | 113.00                      | 555.00                      | 537.25                      |
| <b>Total</b>                              | <b>266.00</b>        | <b>284.25</b>               | <b>1,351.75</b>             | <b>1,342.75</b>             |

| <b>YOUTH SERVICES</b>                   | <b>Current Month</b> | <b>This Month Last Year</b> | <b>Year to Date 2014-15</b> | <b>Year to Date 2013-14</b> |
|---|----------------------|-----------------------------|-----------------------------|-----------------------------|
| Number of Inhouse Programs              | 36                   | 40                          | 165                         | 205                         |
| <b>In House Program Attendance</b>      |                      |                             |                             |                             |
| Toddler Time                            | 204                  | 159                         | 1,034                       | 647                         |
| Story Time                              | 274                  | 220                         | 1,198                       | 1,121                       |
| Young Adult                             | 8                    | 6                           | 47                          | 14                          |
| Homework Help Center                    | 119                  | 86                          | 504                         | 359                         |
| Special Programs                        | 141                  | 227                         | 2,047                       | 3,084                       |
| Summer Reading Club                     | N/A                  | N/A                         | N/A                         | N/A                         |
| <b>Total Inhouse Program Attendance</b> | <b>746</b>           | <b>698</b>                  | <b>4,830</b>                | <b>5,225</b>                |
| Number of Outreach Programs             | 1                    | 4                           | 16                          | 13                          |
| <b>Outreach Program Attendance</b>      | <b>6</b>             | <b>80</b>                   | <b>377</b>                  | <b>280</b>                  |
| Directional Transactions                | 90                   | 0                           | 373                         | 0                           |
| Reference Transactions                  | 677                  | 855                         | 3,250                       | 3,814                       |
| Computer Users                          | 800                  | 800                         | 4,000                       | 4,000                       |
| Volunteer Hours                         | 55.50                | 58.80                       | 507.35                      | 541.80                      |
| Summer Reading Club Sign-Up             | N/A                  | N/A                         | N/A                         | N/A                         |

**WATAUGA PUBLIC LIBRARY**  
**MONTHLY REPORT**  
**February, 2015**

| <b>*TECHNICAL*<br/>SERVICES</b> | <b>Current<br/>Month</b> | <b>This Month<br/>Last Year</b> | <b>Year to Date<br/>2014-15</b> | <b>Year to Date<br/>2013-14</b> |
|---------------------------------|--------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>Material Items Received</b>  |                          |                                 |                                 |                                 |
| Books - Adult                   | 178                      | 149                             | 851                             | 877                             |
| Books - Juvenile                | 512                      | 423                             | 1,617                           | 1,547                           |
| Books - Young Adult             | 58                       | 121                             | 335                             | 485                             |
| Books on CD - Adult             | 15                       | 9                               | 61                              | 68                              |
| Books on CD - Youth             | 0                        | 0                               | 38                              | 174                             |
| DVDs - Adult                    | 25                       | 48                              | 174                             | 387                             |
| DVDs - Youth                    | 0                        | 85                              | 58                              | 269                             |
| KITs - Adult                    | 0                        | 0                               | 0                               | 0                               |
| KITs - Youth                    | 0                        | 0                               | 0                               | 0                               |
| Music CDs - Adult               | 0                        | 0                               | 0                               | 0                               |
| Music CDs - Youth               | 0                        | 0                               | 28                              | 0                               |
| Periodicals - Adult             | 85                       | 117                             | 529                             | 590                             |
| Periodicals - Youth             | 28                       | 28                              | 226                             | 156                             |
| <b>Total Received</b>           | <b>901</b>               | <b>980</b>                      | <b>3,917</b>                    | <b>4,553</b>                    |

| <b>Materials<br/>Added</b>   | <b>Current<br/>Month</b> | <b>This Month<br/>Last Year</b> | <b>Year to Date<br/>2014-15</b> | <b>Year to Date<br/>2013-14</b> |
|------------------------------|--------------------------|---------------------------------|---------------------------------|---------------------------------|
| Books - Adult                | 154                      | 197                             | 989                             | 1,053                           |
| Books - Juvenile             | 167                      | 374                             | 1,393                           | 1,492                           |
| Books - Young Adult          | 54                       | 9                               | 307                             | 339                             |
| <b>Total Books</b>           | <b>375</b>               | <b>580</b>                      | <b>2,689</b>                    | <b>2,884</b>                    |
| Books on CD - Adult          | 7                        | 8                               | 58                              | 86                              |
| Books on CD - Youth          | 0                        | 0                               | 57                              | 174                             |
| <b>Total Books on CD</b>     | <b>7</b>                 | <b>8</b>                        | <b>115</b>                      | <b>260</b>                      |
| DVDs - Adult                 | 21                       | 39                              | 241                             | 557                             |
| DVDs - Youth                 | 3                        | 195                             | 81                              | 312                             |
| <b>Total DVDs</b>            | <b>24</b>                | <b>234</b>                      | <b>322</b>                      | <b>869</b>                      |
| KITs - Adult                 | 0                        | 0                               | 0                               | 3                               |
| KITs - Youth                 | 0                        | 9                               | 5                               | 10                              |
| <b>Total KITs</b>            | <b>0</b>                 | <b>9</b>                        | <b>5</b>                        | <b>13</b>                       |
| Music CDs - Adult            | 2                        | 0                               | 8                               | 33                              |
| Music CDs - Youth            | 4                        | 1                               | 43                              | 26                              |
| <b>Total Music CDs</b>       | <b>6</b>                 | <b>1</b>                        | <b>51</b>                       | <b>59</b>                       |
| Periodicals - Adult          | 62                       | 95                              | 389                             | 449                             |
| Periodicals - Youth          | 25                       | 31                              | 149                             | 145                             |
| <b>Total Periodicals</b>     | <b>87</b>                | <b>126</b>                      | <b>538</b>                      | <b>594</b>                      |
| <b>Total Materials Added</b> | <b>499</b>               | <b>958</b>                      | <b>3,720</b>                    | <b>4,679</b>                    |

**WATAUGA PUBLIC LIBRARY**  
**MONTHLY REPORT**  
February, 2015

| <b>*TECHNICAL SERVICES CONT'D*</b>  |                      |                             |                             |                             |
|-------------------------------------|----------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>Materials Withdrawn</b>          | <b>Current Month</b> | <b>This Month Last Year</b> | <b>Year to Date 2014-15</b> | <b>Year to Date 2013-14</b> |
| Books - Adult                       | 157                  | 130                         | 1,099                       | 554                         |
| Books - Juvenile                    | 107                  | 47                          | 176                         | 86                          |
| Books - Young Adult                 | 2                    | 1                           | 3                           | 35                          |
| <b>Total Books</b>                  | <b>266</b>           | <b>178</b>                  | <b>1,278</b>                | <b>675</b>                  |
| Books on CD - Adult                 | 473                  | 0                           | 483                         | 0                           |
| Books on CD - Youth                 | 0                    | 0                           | 0                           | 0                           |
| <b>Total Books on CD</b>            | <b>473</b>           | <b>0</b>                    | <b>483</b>                  | <b>0</b>                    |
| DVDs - Adult                        | 7                    | 0                           | 8                           | 0                           |
| DVDs - Youth                        | 2                    | 0                           | 7                           | 1                           |
| <b>Total DVDs</b>                   | <b>9</b>             | <b>0</b>                    | <b>15</b>                   | <b>1</b>                    |
| KITs - Adult                        | 0                    | 0                           | 0                           | 0                           |
| KITs - Youth                        | 0                    | 0                           | 2                           | 0                           |
| <b>Total KITs</b>                   | <b>0</b>             | <b>0</b>                    | <b>2</b>                    | <b>0</b>                    |
| Music CDs - Adult                   | 0                    | 0                           | 0                           | 1                           |
| Music CDs - Youth                   | 0                    | 0                           | 1                           | 0                           |
| <b>Total Music CDs</b>              | <b>0</b>             | <b>0</b>                    | <b>1</b>                    | <b>1</b>                    |
| Periodicals - Adult                 | 72                   | 12                          | 254                         | 786                         |
| Periodicals - Youth                 | 35                   | 159                         | 349                         | 203                         |
| <b>Total Periodicals</b>            | <b>107</b>           | <b>171</b>                  | <b>603</b>                  | <b>989</b>                  |
| <b>Total Materials Withdrawn</b>    | <b>855</b>           | <b>349</b>                  | <b>2,382</b>                | <b>1,666</b>                |
|                                     |                      |                             |                             |                             |
| <b>Materials Purged (MIA)</b>       | <b>Current Month</b> | <b>This Month Last Year</b> | <b>Year to Date 2014-15</b> | <b>Year to Date 2013-14</b> |
| Books - Adult                       | 0                    | 0                           | 0                           | 0                           |
| Books - Juvenile                    | 0                    | 0                           | 0                           | 0                           |
| Books - Young Adult                 | 0                    | 0                           | 0                           | 0                           |
| <b>Total Books</b>                  | <b>0</b>             | <b>0</b>                    | <b>0</b>                    | <b>0</b>                    |
| Books on CD - Adult                 | 0                    | 0                           | 0                           | 0                           |
| Books on CD - Youth                 | 0                    | 0                           | 0                           | 0                           |
| <b>Total Books on CD</b>            | <b>0</b>             | <b>0</b>                    | <b>0</b>                    | <b>0</b>                    |
| DVDs - Adult                        | 0                    | 0                           | 0                           | 0                           |
| DVDs - Youth                        | 0                    | 0                           | 0                           | 0                           |
| <b>Total DVDs</b>                   | <b>0</b>             | <b>0</b>                    | <b>0</b>                    | <b>0</b>                    |
| KITs - Adult                        | 0                    | 0                           | 0                           | 0                           |
| KITs - Youth                        | 0                    | 0                           | 0                           | 0                           |
| <b>Total KITs</b>                   | <b>0</b>             | <b>0</b>                    | <b>0</b>                    | <b>0</b>                    |
| Music CDs - Adult                   | 0                    | 0                           | 0                           | 0                           |
| Music CDs - Youth                   | 0                    | 0                           | 0                           | 0                           |
| <b>Total Music CDs</b>              | <b>0</b>             | <b>0</b>                    | <b>0</b>                    | <b>0</b>                    |
| Periodicals - Adult                 | 0                    | 0                           | 0                           | 0                           |
| Periodicals - Youth                 | 0                    | 0                           | 0                           | 0                           |
| <b>Total Periodicals</b>            | <b>0</b>             | <b>0</b>                    | <b>0</b>                    | <b>0</b>                    |
| <b>Total Materials Purged (MIA)</b> | <b>0</b>             | <b>0</b>                    | <b>0</b>                    | <b>0</b>                    |

## Library Performance Measures for FY 2014-2015

### Effectiveness:

1. **The Library will receive a 95% approval rating from satisfied customers, as measured in Customer Survey responses.**

#### Comments:

a. NA

#### Requests:

a. NA

2. **400 programs will be offered to patrons of all ages.**  
97 programs were offered in February.  
471 programs have been offered this fiscal year.
3. **10 visits to public schools in Watauga will reach many students.**  
1 school visits were made February.  
9 school visits have been made this fiscal year.
4. **5% percent of the collection will be evaluated for retention or replacement.**  
750 material items were evaluated in February.  
A total of 5,156 material items have been evaluated this fiscal year.
5. **8500 material items will be added to the collection.**  
478 material items were added in February.  
A total of 3,710 material items have been added this fiscal year.

### Efficiency:

1. 99% of returned materials checked in and shelved in a 24-hour period.  
99% of material items returned were checked in and shelved within a 24-hour period.
2. 85% of new materials are made ready for circulation in 2 weeks.  
95% of new material items were made ready for circulation within a 2-week period.

| Planning and Development Department: February 2015 |        |
|--|--------|
| <b>Planning and Development Correspondence</b>     |        |
| Outgoing   | 0      |
| Incoming   | 7      |
| <b>Planning and Development Meetings</b>           |        |
| Internal   | 2      |
| External   | 3      |
| <b>Economic Development Correspondence</b>         |        |
| Outgoing   | 34     |
| Incoming   | 10     |
| <b>Economic Development Meetings</b>               |        |
| Future Business Opportunities                      | 3      |
| Current Businesses                                 | 1      |
| <b>Events</b>                                      |        |
| City Events  | 4      |
| Chamber Events                                     | 1      |
| Economic Development Organizations                 | 0      |
| <b>Applications</b>                                |        |
| Certificate of Occupancy                           | 4      |
| Planning and Zoning                                | 0      |
| Zoning Board of Adjustments                        | 0      |
| <b>Marketing Collateral Created</b>                |        |
| Site/Property Flyers                               | 4      |
| Newsletter Submissions                             | 2      |
| News Articles Published                            | 0      |
| <b>Correspondence</b>                              |        |
| Business Anniversary Cards Sent                    | 2      |
| Marketing Material Distributed                     | 2      |
| <b>Social Media</b>                                |        |
| Website Updates                                    | 2      |
| New Connections                                    | 10     |
| Interactions                                       | 10     |
| Updates  | 5      |
| <b>Available Property</b>                          |        |
| Shopping Centers (SF)                              | 85,269 |
| Stand Alone Buildings (SF)                         | 17,886 |
| Vacant Land (Acres)                                | 52.774 |

**MONTHLY REPORT FOR PARKS DEPARTMENT- February 2015**  
**2/2-2/27/2015**

| <b>Turf Maintenance <sub>1</sub></b> | <b>Cycles per month</b> | <b>Crew (3) hours per month</b> |
|--------------------------------------|-------------------------|---------------------------------|
| Municipal Buildings ④                | 1                       | 1                               |
| Park Grounds ⑦                       | 3                       | 12                              |
| Right of Ways ③                      | 2                       | 4                               |
| Undeveloped properties ③             | 0                       | 0                               |
| <b>Totals:</b>                       | <b>6</b>                | <b>16</b>                       |

| <b>Sanitation <sub>2</sub></b> | <b>Cycles per month</b> | <b>Man hours per month</b> |
|--------------------------------|-------------------------|----------------------------|
| Capp-Smith                     | 24                      | 48                         |
| Foster Village                 | 6                       | 18                         |
| Parks-general                  | 6                       | 18                         |
| Recreation Center              | 6                       | 18                         |
| <b>Totals:</b>                 | <b>42</b>               | <b>102</b>                 |

| <b>Landscape <sub>3</sub></b> | <b>Sites per month</b> |
|-------------------------------|------------------------|
| Fertilize                     | 0                      |
| Plant installation            | 0                      |
| Irrigation checks             | 2                      |
| Irrigation repairs            | 5                      |
| Herbicide spraying            | 1                      |
| Trimming/pruning              | 2                      |

| <b>Sports field maintenance <sub>4</sub></b> | <b>Mowing cycles</b> | <b>Game preparation cycles</b> |
|--|----------------------|--------------------------------|
| Baseball                                     | 0                    | 0                              |
| Football                                     | 0                    | 6                              |
| Kickball                                     | 0                    | 0                              |

**MONTHLY REPORT FOR PARKS DEPARTMENT- February 2015**  
**2/2-2/27/2015**

**Additional work completed**

Continued irrigation installation at BISD park.  
Removed leaves as needed around city buildings.  
Snow and ice removal at municipal buildings.  
Minor repairs to plumbing at various locations due to freeze.  
Skate park construction is complete.  
Repaired lighting system at Capp-Smith park.  
Monthly playground safety inspections.  
Repaired fence panels at Capp-Smith park as needed.  
Annual service on all equipment performed.  
Installed new signage at Capp-Smith Park.  
Mowing contract completed-awaiting PDC/Council approval.

<sup>1</sup> Includes mowing, string trimming, edging, blowing, debris and trash removal.

<sup>2</sup> Cleaning of restroom facilities, emptying trash cans, and removal of loose trash on grounds.

<sup>3</sup> All work associated with horticulture

<sup>4</sup> Field maintenance includes mowing, clay surface repair/preparation, striping, base anchor repair, and pitching mound repair.

**WATAUGA POLICE DEPARTMENT  
MONTHLY**

| <b>WATAUGA POLICE DEPARTMENT</b>                        | <b>February</b> | <b>2015</b>    | <b>February</b> | <b>YEAR TO</b> |
|---|-----------------|----------------|-----------------|----------------|
| <b>GENERAL ACTIVITY</b>                                 | <b>CURRENT</b>  | <b>YEAR TO</b> | <b>2014</b>     | <b>2014</b>    |
|   | <b>MONTH</b>    | <b>DATE</b>    |                 |                |
| <b>CALLS FOR SERVICE</b>                                |                 |                |                 |                |
| Police  | 611             | 1254           | 622             | 1247           |
| <b>TRAFFIC VIOLATIONS</b>                               |                 |                |                 |                |
| <b>Violations - Total</b>                               | <b>574</b>      | <b>1143</b>    | <b>559</b>      | <b>1102</b>    |
| Violations Issued by Patrol Officers                    | 317             | 563            | 241             | 691            |
| Violations Issued by Traffic Officers                   | 257             | 580            | 318             | 411            |
| Automated Red Light Enforcement                         | 897             | 1869           | 787             | 2139           |
| <b>ARREST INFORMATION</b>                               |                 |                |                 |                |
| Adults  | 40              | 97             | 98              | 202            |
| Juvenile  | 3               | 6              | 4               | 9              |
| Felony  | 6               | 14             | 14              | 15             |
| Misdemeanor   | 10              | 89             | 88              | 196            |
| D.W.I.  | 6               | 9              | 4               | 8              |
| DUI Minor   | 0               | 0              | 0               | 0              |
| <b>TIME INFORMATION</b>                                 |                 |                |                 |                |
| <b>Overtime - Total</b>                                 | <b>88.25</b>    | <b>230.00</b>  | <b>243.00</b>   | <b>543.75</b>  |
| Patrol  | 52.75           | 147.50         | 200.25          | 420.00         |
| CID   | 0.00            | 13.00          | 2.00            | 27.50          |
| ACO   | 4.50            | 6.00           | 9.50            | 18.50          |
| Administrative  | 31.00           | 63.50          | 31.25           | 77.75          |
| <b>ADMINISTRATIVE</b>                                   |                 |                |                 |                |
| Number of Part One Crimes reported                      | 68              | 132            | 47              | 116            |
| Number of personnel complaints processed                | 0               | 0              | 0               | 0              |
| Percent of complaints per officer contact               | 0.00%           | 0.00%          | 0.00%           | 0.00%          |
| <b>WARRANTS COLLECTED/CLEARED</b>                       |                 |                |                 |                |
| Number of Warrants Cleared                              | 252             | 495            | 262             | 431            |
| Total Amount Cleared                                    | \$ 37,780       | \$ 77,902      | \$ 59,878       | \$ 89,810      |
| <b>CRIMINAL INVESTIGATIONS</b>                          |                 |                |                 |                |
|   | <b>MONTH</b>    | <b>DATE</b>    | <b>2014</b>     | <b>2014</b>    |
| Case Clearance rate                                     | 14.89%          | 19.01%         | 32.63%          | 29.73%         |
| Dollar amount of recovered stolen property              | \$0             | \$6,500        | \$120           | \$22           |
| Percent of cases accepted by D.A.'s office (1st filing) | 83.33%          | 90.63%         | 100.00%         | 100.00%        |
| Average number of cases assigned to each investigator   | 11.75           | 15.13          | 31.67           | 37             |
| SORC Contacts (Sex Offender Registration Compliance)    | 2               | 6              | 3               | 5              |

**WATAUGA POLICE DEPARTMENT  
MONTHLY**

|  | <b>CURRENT</b> | <b>YEAR TO</b> | <b>February</b> | <b>YEAR TO</b> |
|--|----------------|----------------|-----------------|----------------|
| <b>COMMUNICATIONS</b>                                    | <b>MONTH</b>   | <b>DATE</b>    | <b>2014</b>     | <b>2014</b>    |
| Avg Time Priority 1 Police Calls are Held (minutes, sec) | 1:46           | 1:55           | 1:38            | 2:42           |
| Avg Time Priority 2 Police Calls are Held (minutes, sec) | 2:46           | 2:46           | 2:51            | 2:26           |
| Avg Time Priority 3 Police Calls are Held (minutes, sec) | 4:53           | 5:13           | 5:19            | 5:05           |
| <b>ANIMAL CONTROL:</b>                                   |                |                |                 |                |
| Percent of on-duty calls answered within 12 minutes      | 100.00%        | 100.00%        | 100.00%         | 100.00%        |
| Dollars expended for animal housing                      | \$1,172.73     | \$1,369.67     | \$1,104.46      | \$2,874.60     |
| Fees Collected   | \$2,355.00     | \$4,539.00     | \$2,275.00      | \$5,961.00     |
| Number of animals confined                               | 28             | 85             | 44              | 91             |
| Animals Returned to Owners (from Field & Shelter)        | 12             | 18             | 19              | 43             |
| Number of animals licenses issued                        | 20             | 36             | 22              | 66             |
| Number of calls for service dispatch                     | 48             | 122            | 87              | 179            |
| Number of on view violations                             | 0              | 0              | 0               | 0              |
| Number of animal bites investigated                      | 2              | 3              | 4               | 11             |
| Number of Dangerous Dogs Determined                      | 0              | 0              | 0               | 1              |
| Number of Animals Adopted                                | 20             | 47             | 20              | 51             |
| Euthanized Due to Space                                  | 0              | 2              | 0               | 0              |
| Euthanized Due to Illness, Agression, or Ferel           | 4              | 17             | 11              | 16             |
| Euthanized Wildlife                                      | 1              | 2              | 2               | 2              |
| <b>RECORDS</b>   |                |                |                 |                |
| Percent of record requests processed the same day        | 89.0%          | 89.1%          | 72.1%           | 79.5%          |
| Number of record requests processed monthly              | 55             | 101            | 43              | 78             |
| Number of incoming records processed monthly             | 886            | 2148           | 738             | 1944           |
| <b>Accident Reports Requested - Total</b>                | <b>8</b>       | <b>18</b>      | <b>15</b>       | <b>38</b>      |
| Online   | 3              | 13             | 9               | 27             |
| In Person  | 5              | 5              | 6               | 11             |
| <b>TRAINING</b>  |                |                |                 |                |
| Total Hours of Training Provided                         | 138            | 151            | 236             | 450            |
| Total Cost of Training Provided                          | \$ 1,395.00    | \$ 1,451.50    | \$ 442.00       | \$ 583.00      |

**WATAUGA POLICE DEPARTMENT  
MONTHLY**

|  | <b>CURRENT</b> | <b>YEAR TO<br/>DATE</b> | <b>February<br/>2014</b> | <b>YEAR TO<br/>2014</b> |
|--|----------------|-------------------------|--------------------------|-------------------------|
| <b>UNIFORM PATROL</b>                                  |                |                         |                          |                         |
| Offense/Incident Reports                               | 129            | 278                     | 157                      | 318                     |
| Number of repeat calls for service at the same address | 212            | 426                     | 214                      | 477                     |
| Average response time to priority 1 calls              | 4:43           | 5:16                    | 4:48                     | 5:14                    |
| Average response time to priority 2 calls              | 7:05           | 7:29                    | 7:11                     | 6:25                    |
| Average response time to priority 3 calls              | 9:19           | 9:39                    | 10:36                    | 9:47                    |
| <b>Accident Statistics</b>                             |                |                         |                          |                         |
| Non-injury   | 3              | 8                       | 6                        | 10                      |
| Injury   | 5              | 10                      | 5                        | 7                       |
| Fatality   | 0              | 0                       | 0                        | 0                       |
| <b>TRAFFIC DIVISION</b>                                |                |                         |                          |                         |
| Number of man-hours expended on traffic detail         | 68.00          | 169.00                  | 93.00                    | 117.00                  |
| Number of traffic contacts initiated                   | 199            | 443                     | 255                      | 326                     |
| Number of warnings issued                              | 26             | 56                      | 21                       | 25                      |
| Number of citations issued                             | 257            | 580                     | 318                      | 411                     |
| Number of accidents investigated                       | 13             | 27                      | 8                        | 10                      |
| Average number of traffic contacts per hour            | 2.93           | 2.62                    | 2.74                     | 2.79                    |
| Breakdown of citations by violation:                   |                |                         |                          |                         |
| Speeding   | 56             | 149                     | 66                       | 83                      |
| Speeding School/Park Zone                              | 93             | 175                     | 113                      | 148                     |
| Expired Inspection                                     | 30             | 83                      | 42                       | 59                      |
| Expired Registration                                   | 14             | 27                      | 17                       | 21                      |
| FMFR   | 9              | 19                      | 4                        | 7                       |
| Drivers License Violations                             | 28             | 63                      | 32                       | 40                      |
| Seat Belt Violations                                   | 0              | 1                       | 1                        | 1                       |
| All Other Violations                                   | 27             | 63                      | 43                       | 52                      |

**WATAUGA POLICE DEPARTMENT  
MONTHLY**

| <b>COMMUNITY SERVICES</b>                | <b>CURRENT<br/>MONTH</b> | <b>YEAR TO<br/>DATE</b> | <b>February<br/>2014</b> | <b>YEAR TO<br/>2014</b> |
|--|--------------------------|-------------------------|--------------------------|-------------------------|
| Number of Inoperable Vehicles - Warnings | 5                        | 18                      | 8                        | 19                      |
| Number of Inoperable Vehicles - Towed    | 1                        | 1                       | 1                        | 3                       |
| Area School Events/Contacts              | 6                        | 11                      | 6                        | 9                       |
| Neighborhood Watch Group Meetings        | 0                        | 0                       | 0                        | 0                       |
| Business Contacts                        | 12                       | 19                      | 8                        | 18                      |
| Crime Prevention Training/Meeting        | 2                        | 3                       | 0                        | 0                       |
| Explorer Post Meetings                   | 4                        | 8                       | 4                        | 7                       |
| Explorer Post Training Hours             | 108                      | 300                     | 110                      | 182                     |
| VIPS - Hours                             | 112.95                   | 270.5                   | 235                      | 305.5                   |

**WATAUGA PUBLIC WORKS  
MONTHLY**

| <b>PUBLIC WORKS DEPARTMENT<br/>MONTHLY REPORT (2014-2015)</b> |                             |                              |                  |                              |
|---|-----------------------------|------------------------------|------------------|------------------------------|
| GENERAL ACTIVITY  | CURRENT<br>FEBRUARY<br>2015 | 2014-2015<br>YEAR TO<br>DATE | FEBRUARY<br>2014 | 2013-2014<br>YEAR TO<br>DATE |
| <b>COMMUNITY DEVELOPMENT DIVISION</b>                         |                             |                              |                  |                              |
| <b>CODE ENFORCEMENT</b>                                       |                             |                              |                  |                              |
| High Grass & Weeds  | 44                          | 262                          | 8                | 148                          |
| Vacant Property High Grass & Weeds                            | 0                           | 25                           | 0                | 50                           |
| Fence Maintenance   | 57                          | 203                          | 158              | 233                          |
| Property Maintenance  | 95                          | 504                          | 24               | 111                          |
| Swimming Pool Maintenance                                     | 6                           | 31                           | 8                | 16                           |
| Unsightly Conditions  | 178                         | 398                          | 43               | 203                          |
| Inoperative Vehicles  | 129                         | 319                          | 67               | 183                          |
| Right of Way Obstruction (Tree)                               | 2                           | 286                          | 0                | 179                          |
| Right of Way Obstruction (Vehicle)                            | 16                          | 91                           | 18               | 77                           |
| Total Code Enforcement Cases                                  | 1125                        | 3317                         | 517              | 2080                         |
| <b>INSPECTIONS/REGISTRATIONS/GARAGE SALE PERMITS</b>          |                             |                              |                  |                              |
| Building Inspections  | 89                          | 660                          | 120              | 441                          |
| Single Family Rental Home Inspections (Total)                 | 70                          | 381                          | 7                | 64                           |
| Interior Inspections (Change of Occupancy)                    | 48                          | 246                          | 4                | 36                           |
| Exterior Inspections (Occupied)                               | 22                          | 135                          | 3                | 28                           |
| Single Family Rental Homes (Registrations)                    | 104                         | 406                          | 114              | 518                          |
| Vacant Property (Registrations)                               | 2                           | 12                           | 0                | 14                           |
| Garage Sale Permits   | 23                          | 202                          | 36               | 152                          |
| Certificates of Occupancy Issued                              | 2                           | 9                            | 4                | 20                           |
| <b>PUBLIC WORKS DIVISION</b>                                  |                             |                              |                  |                              |
| <b>STORM DRAIN</b>  |                             |                              |                  |                              |
| Monthly maintenance of City rights-of-way                     | 40                          | 320                          | 20               | 320                          |
| Monthly maintenance of City channels                          | 40                          | 320                          | 20               | 320                          |
| Sweeping of City streets per schedule                         | 16                          | 168                          | 32               | 232                          |
| Trimming tree limbs and obstructions in drainage channels     | 40                          | 180                          | 20               | 265                          |
| Trimming tree limbs and obstructions on City rights-of-ways   | 16                          | 154                          | 0                | 0                            |
| Chipping limbs at Browning property                           | 0                           | 20                           | 16               | 16                           |
| <b>STREETS</b>  |                             |                              |                  |                              |
| Water / Sewer Repairs Completed                               | 3                           | 14                           | 4                | 18                           |
| Subgrade Failure Repairs                                      | 13                          | 22                           | 1                | 9                            |
| Overlay - Subgrade Repairs (Concrete poured / yards)          | 0                           | 0                            | 0                | 0                            |
| Curb & Gutter Repairs - Contracted (Linear Feet)              | 0                           | 3812                         | 0                | 0                            |
| Cold Mix Pothole Repairs                                      | 45                          | 139                          | 0                | 0                            |
| Cutting back Vegetation (by property)                         | 0                           | 44                           | 0                | 0                            |
| Crack Seal (Total miles)                                      | 1.8                         | 7.27                         | 0                | 0                            |
| Customer Street Concerns (MyGov/Phone/Email)                  | 3                           | 8                            | 0                | 0                            |
| Ice and Snow Treatment / Removal (in days)                    | 5                           | 5                            | 0                | 4                            |
| <b>SIGNS &amp; SIGNALS</b>                                    |                             |                              |                  |                              |
| Regulatory Signage Fabricated / Replaced                      | 22                          | 84                           | 11               | 43                           |
| Regulatory Signage Repair / Reset                             | 5                           | 27                           | 4                | 5                            |
| Street Name Sign Replacements (Retroreflectivity Program)     | 12                          | 119                          | 0                | 0                            |
| Traffic Signal Call-outs (during work hours)                  | 5                           | 13                           | 0                | 8                            |
| Traffic Signal Call-outs (after hours)                        | 0                           | 2                            | 0                | 0                            |
| Signal Cabinet Preventative Maint. Signals and Flashers       | 4                           | 30                           | 5                | 17                           |
| Sign Down Call-Outs (during work hours)                       | 7                           | 11                           | 0                | 0                            |
| Sign Down Call-Outs (after hours)                             | 0                           | 2                            | 0                | 0                            |
| Graffiti Repairs  | 0                           | 28                           | 0                | 15                           |
| Paint Striping (Linear Foot)                                  | 0                           | 1405                         | 0                | 104                          |

**WATAUGA PUBLIC WORKS  
MONTHLY**

| <b>PUBLIC WORKS DEPARTMENT<br/>MONTHLY REPORT (2014-2015)</b> |                             |                              |                  |                              |
|---|-----------------------------|------------------------------|------------------|------------------------------|
| GENERAL ACTIVITY  | CURRENT<br>FEBRUARY<br>2015 | 2014-2015<br>YEAR TO<br>DATE | FEBRUARY<br>2014 | 2013-2014<br>YEAR TO<br>DATE |
| <b>FLEET &amp; FACILITIES DIVISION</b>                        |                             |                              |                  |                              |
| <b>FLEET</b>  |                             |                              |                  |                              |
| Number of Work Orders   | 46                          | 289                          | 85               | 363                          |
| Completed PM's  | 20                          | 122                          | 34               | 139                          |
| Outsourced Repairs  | 0                           | 16                           | 3                | 18                           |
| Repeat Repairs  | 0                           | 1                            | 0                | 0                            |
| <b>FACILITIES</b>   |                             |                              |                  |                              |
| HVAC Repairs  | 11                          | 23                           | 2                | 37                           |
| Plumbing Repairs  | 9                           | 63                           | 9                | 42                           |
| Electrical Repairs  | 6                           | 71                           | 13               | 58                           |
| Mechanical Repairs  | 6                           | 28                           | 3                | 18                           |
| Structural Repairs  | 14                          | 38                           | 7                | 47                           |
| Misc Repairs  | 13                          | 64                           | 8                | 42                           |
| Outsourced Repairs  | 1                           | 12                           | 1                | 6                            |
| Total Repairs Requested                                       | 59                          | 298                          | 43               | 257                          |
| <b>UTILITIES DIVISION</b>                                     |                             |                              |                  |                              |
| <b>WATER</b>  |                             |                              |                  |                              |
| Service calls   | 4                           | 29                           | 14               | 89                           |
| Water service line repairs                                    | 1                           | 11                           | 7                | 17                           |
| Water meters replaced   | 0                           | 3                            | 37               | 43                           |
| Water main breaks repaired                                    | 0                           | 13                           | 1                | 9                            |
| Line locates  | 2                           | 5                            | 3                | 11                           |
| Fire Hydrants replaced  | 2                           | 4                            | 0                | 0                            |
| Fire Hydrants repaired  | 0                           | 1                            | 0                | 0                            |
| Water turn on's / off's                                       | 2                           | 28                           | 9                | 48                           |
| <b>WATER TECH</b>   |                             |                              |                  |                              |
| Water samples taken   | 25                          | 125                          | 25               | 125                          |
| Grease trap's inspected                                       | 69                          | 335                          | 65               | 338                          |
| Grease trap permit violations                                 | 2                           | 9                            |                  | 0                            |
| Sand trap's inspected   | 11                          | 55                           | 11               | 52                           |
| Sand trap permit violations                                   | 1                           | 1                            |                  | 0                            |
| <b>SEWER</b>  |                             |                              |                  |                              |
| Service calls   | 4                           | 17                           | 4                | 44                           |
| Sewer service line repairs                                    | 2                           | 19                           | 2                | 15                           |
| Camera footage inspections of sewer mains                     | 1,000                       | 4500                         | 3,000            | 7000                         |
| Preventative cleaning sewer main footage                      | 7,000                       | 43200                        | 20,000           | 75000                        |

**FISCAL YEAR 2014-2015**

**MONTHLY ACTIVITY REPORT FOR PURCHASING/ ACCOUNTS PAYABLE/PAYROLL**

**ACTIVITY:**

|  | <b>Current Month<br/>February 2015</b> |
|--|--|
| Number of purchase orders processed                              | 173                                    |
| Dollar value of purchase orders processed                        | \$1,042,745.77                         |
| Bids, proposals, or quotes processed                             | 3                                      |
| Renewed bids, proposals, quotes                                  | 1                                      |
| Product pricing/vendor location for end-user departments         | 8                                      |
| New vendors added  | 12                                     |
| Number of Accounts Payable Checks Processed                      | 273                                    |
| Number of Employee Payroll Changes Processed                     | 23                                     |
| Number of Employee Payroll Direct Deposits/Hard Checks Processed | 491                                    |

**ADDITIONAL INFORMATION:**

## ROLL - FEBRUARY 2015

| <b>Last Year<br/>February 2014</b> | <b>Year to Date<br/>Current FY 2014-15</b> |
|------------------------------------|--|
|                                    |  |
| 114                                | 987  |
| \$681,749.95                       | \$5,833,331.08                             |
| 5                                  | 12   |
| 2                                  | 2  |
| 8                                  | 49   |
| 13                                 | 42   |
| 312                                | 1,390                                      |
| 22                                 | 373  |
| 517                                | 2,894                                      |

|                                  | CURRENT MONTH | 2015 YTD     | FEBRUARY     | 2014 YTD     |
|----------------------------------|---------------|--------------|--------------|--------------|
| <b>FACILITY RENTALS</b>          |               |              |              |              |
| COMMUNITY CENTER                 | 270           | 0            | 150          | 1,330        |
| FOSTER VILLAGE BUILDING          | 1,025         | 1,105        | 600          | 1,350        |
| CAPP SMITH PARK                  | 230           | 0            | 225          | 325          |
| <b>TOTAL</b>                     | <b>1,550</b>  | <b>1,105</b> | <b>975</b>   | <b>3,005</b> |
| REVENUE                          |               |              | \$975.00     | 3,005        |
| <b>RECREATION CENTER CLASSES</b> |               |              |              |              |
| FIT PASS                         | 363           | 949          | 623          | 1,328        |
| KARATE                           | 257           | 498          | 270          | 540          |
| KAJUKEMBO                        | 9             | 34           | 44           | 96           |
| KRAV MAGA MARTIAL ART            | 36            | 84           | 30           | 77           |
| MUSIC LESSONS                    | 11            | 30           | 23           | 46           |
| INTRO TO DANCE                   | 185           | 376          | 185          | 370          |
| CW CLASSES                       | 171           | 335          | 315          | 622          |
| HAWAIIAN DANCE                   | 46            | 76           | 52           | 95           |
| TIME FOR TOTS                    | 120           | 120          | 120          | 240          |
| TINY TOTS                        | 80            | 80           | 80           | 160          |
| FIT PASS CHILD CARE              | 211           | 148          | 328          | 558          |
| EXCERSISE 101                    | 170           | 200          | 170          | 330          |
| PERSONAL TRAINING                | 0             | 0            | 0            | 0            |
| CAMP WATAUGA                     | 0             | 0            | 0            | 0            |
| CAMP TON OF FUN                  | 0             | 0            | 0            | 0            |
| BC FIT CLUB                      | 195           | 380          | 0            | 0            |
| <b>TOTAL ATTENDANCE</b>          | <b>1,854</b>  | <b>3,310</b> | <b>2,240</b> | <b>4,462</b> |
| TOTAL REVENUE                    |               |              |              |              |

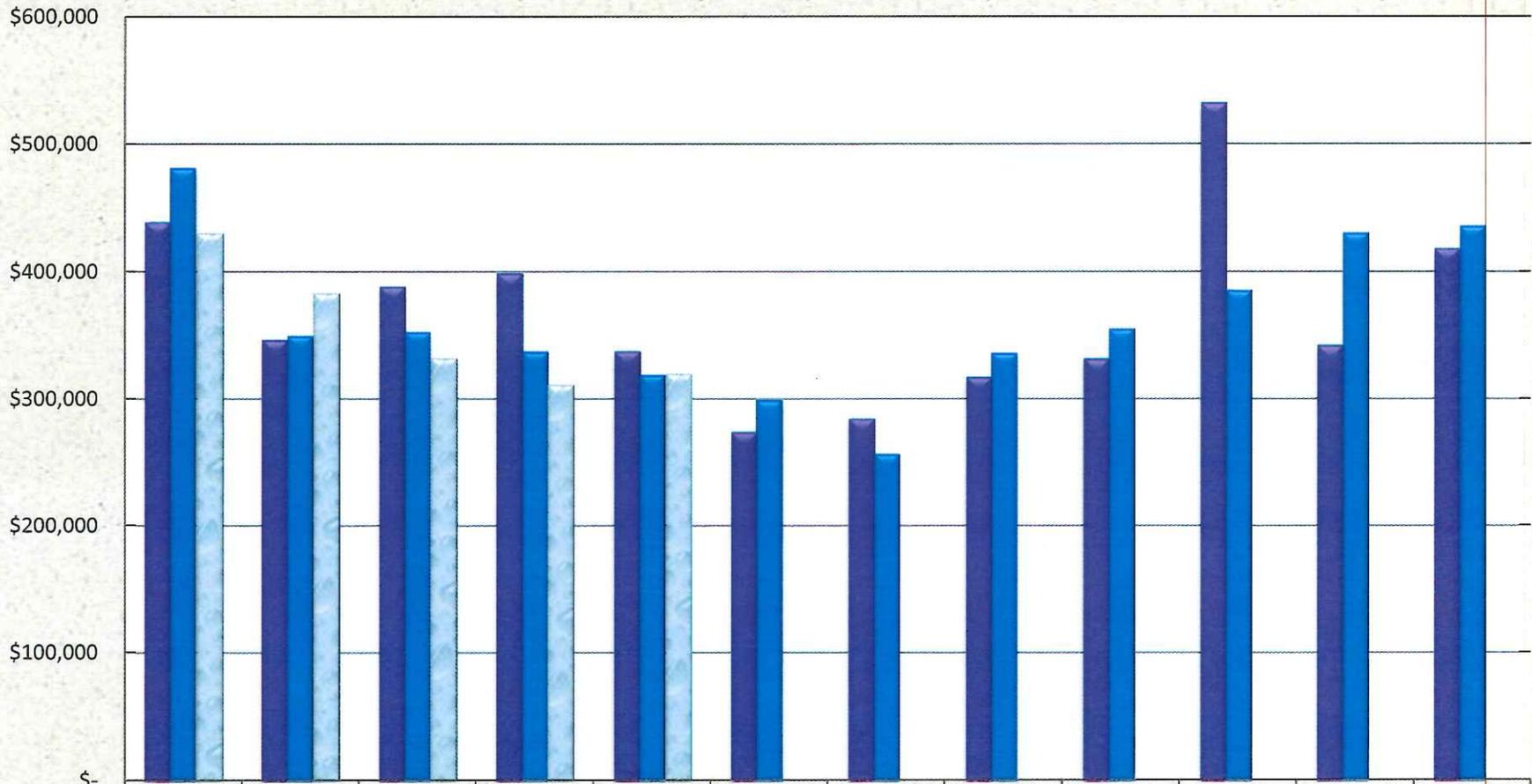
|                            | CURRENT MONTH | 2015 YTD     | FEBRUARY     | 2014 YTD       |
|----------------------------|---------------|--------------|--------------|----------------|
| <b>YOUTH SPORT LEAGUES</b> |               |              |              |                |
| SUMMER TRACK               | 0             | 0            | 0            | 0              |
| YMCA                       | 0             | 0            |              |                |
| YOUTH BASKETBALL           | 2,000         | 6,000        | 3,127        | 8,575          |
| <b>TOTAL ATTENDANCE</b>    | <b>2,000</b>  | <b>6,000</b> | <b>3,127</b> | <b>\$5,448</b> |
| REVENUE                    |               |              |              |                |
| <b>ADULT SPORT LEAGUES</b> |               |              |              |                |
| ABL OPEN                   | 240           | 300          | 240          | 0              |
| MEN'S FLAG FOOTBALL        | 128           | 128          | 300          | \$312          |
| <b>TOTAL ATTENDANCE</b>    | <b>368</b>    | <b>428</b>   | <b>700</b>   | <b>312</b>     |
| REVENUE                    |               |              |              |                |

|                               | CURRENT MONTH | 2015 YTD     | FEBRUARY     | 2014 YTD     |
|-------------------------------|---------------|--------------|--------------|--------------|
| <b>SENIOR CENTER PROGRAMS</b> |               |              |              |              |
| SENIORS N MOTION              | 40            | 76           | 82           | 173          |
| Zumba Gold                    | 4/26          | 4/42         | 4/23         | 6/42         |
| KNIT KNOTS                    |               | 48           | 0            | 50           |
| SENIOR CENTER GAMES           | 505           | 1,088        | 676          | 1,242        |
| SENIOR CRAFTS                 | 10            | 26           | 0            |              |
| BOWLING                       | 162           | 298          | 185          | 377          |
| WATER AEROBICS                |               |              | 0            |              |
| GAME NIGHTS                   |               |              | 0            |              |
| AARP Safety Drive             |               |              | 0            | 1/15         |
| AARP TAX AIDE                 | 16/78         | 16/78        | 17/76        | 17/76        |
| HEALTH EDUCATION              | 16/64         | 16/116       | 120          | 198          |
| EDUCATION                     | 18            | 36           | 14           | 40           |
| LIFE LINE /MOBILE HEALTH      | 76            | 76           | 0            | 20           |
| TAFB Store Donation           | 279           | 344          | 250          | 416          |
| Feed America SENIOR SHARE     | 65            | 128          | 68           | 140          |
| Pet Food Bank                 | 44            | 88           |              |              |
| Day Outings                   |               |              |              |              |
| Fishing Derby                 |               |              |              |              |
| QUILTING                      |               |              |              |              |
| <b>TOTAL ATTENDANCE</b>       |               | <b>2,208</b> | <b>1,395</b> | <b>2,656</b> |
| <b>REVENUE</b>                |               |              |              |              |

|  | CURRENT MONTH  | 2015 YTD       | FEBRUARY       | 2014 YTD       |
|--|----------------|----------------|----------------|----------------|
| <b>COMMUNITY CENTER ATTENDANCE</b>           |                |                |                |                |
| AVERAGE DAILY                                | 157            | 188            | 151            | 192            |
| MEMBERS REGISTERED/USE                       | 81             | 159            | 106            | 241            |
| <b>TOTAL</b>                                 |                |                |                |                |
| MEMBERSHIP REVENUE                           | \$2,250        | \$5,720        | \$3,700        | \$11,500       |
| WALK IN FEE REVENUE                          | \$612          | \$1,300        | \$680          | \$1,473        |
| VENDING REVENUE                              | \$88           | \$190          | \$48           | \$94           |
| <b>TOTAL</b>                                 | <b>\$2,950</b> | <b>\$7,210</b> | <b>\$4,428</b> | <b>\$7,840</b> |
| <b>SENIOR CENTER ATTENDANCE/EXPENDITURES</b> |                |                |                |                |
| AVERAGE DAILY ATTENDANCE                     | 43             | 80             | 54             | 93             |
| ACTIVE MEMBERS                               | 95             | 190            | 102            | 183            |
| MONTHLY MEAL EXPENDITURES                    | \$419          | \$419          | \$217          | \$217          |
| MONTHLY RIDES                                | 157            | 341            | 140            | 312            |
| <b>SPECIAL EVENTS</b>                        |                |                |                |                |
| ATTENDANCE                                   | 130            | 0              | 100            | 100            |
| REVENUE                                      | \$1,350        | \$0            | \$795          | \$795          |
| <b>VOLUNTEERS NUMBER/HOURS WORKED</b>        |                |                |                |                |
| YOUTH SPORTS                                 |                |                |                |                |
| SPECIAL EVENTS                               | 4              |                |                |                |
| SENIOR SERVICES                              | 30/602         | 56/1138        | 28/1562        | 47/2735        |

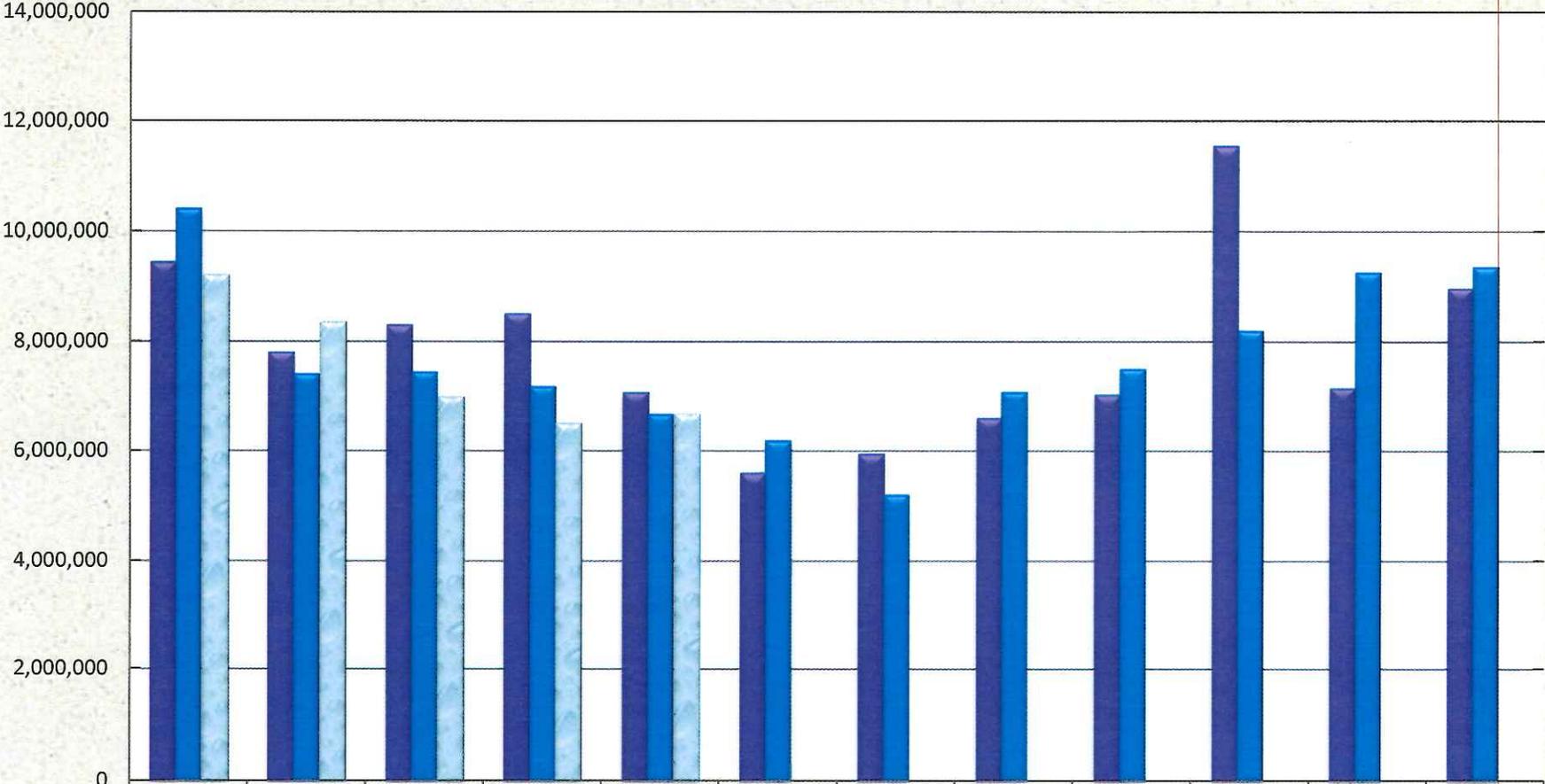
|                                  | CURRENT MONTH | 2015 YTD     | FEBRUARY | 2014 YTD |
|----------------------------------|---------------|--------------|----------|----------|
| <b>FACILITY RENTALS</b>          |               |              |          |          |
| COMMUNITY CENTER                 | 270           | 0            |          |          |
| FOSTER VILLAGE BUILDING          | 1,050         | 1,105        |          |          |
| CAPP SMITH PARK                  | 230           | 0            |          |          |
| <b>TOTAL</b>                     | <b>1,550</b>  | <b>1,105</b> |          |          |
| REVENUE                          |               |              |          |          |
| <b>RECREATION CENTER CLASSES</b> |               |              |          |          |
| FIT PASS                         |               |              |          |          |
| KARATE                           |               |              |          |          |
| KAJUKEMBO                        |               |              |          |          |
| KRAV MAGA MARTIAL ART            |               |              |          |          |
| MUSIC LESSONS                    |               |              |          |          |
| INTRO TO DANCE                   |               |              |          |          |
| CW CLASSES                       |               |              |          |          |
| HAWAIIAN DANCE                   |               |              |          |          |
| TIME FOR TOTS                    |               |              |          |          |
| TINY TOTS                        |               |              |          |          |
| FIT PASS CHILD CARE              |               |              |          |          |
| EXCERSiSE 102                    |               |              |          |          |
| PERSONAL TRAINING                |               |              |          |          |
| CAMP WATAUGA                     |               |              |          |          |
| CAMP TON OF FUN                  |               |              |          |          |

## Monthly Water Usage Total Billing - All Customers



|           | OCT       | NOV       | DEC       | JAN       | FEB       | MAR       | APR       | MAY       | JUNE      | JULY      | AUG       | SEPT      |
|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ■ FY 2013 | \$438,959 | \$346,654 | \$388,830 | \$399,189 | \$337,543 | \$274,404 | \$284,862 | \$317,459 | \$331,941 | \$533,015 | \$342,410 | \$418,664 |
| ■ FY 2014 | \$481,055 | \$350,027 | \$352,997 | \$337,383 | \$319,025 | \$299,690 | \$257,247 | \$336,230 | \$355,435 | \$386,087 | \$430,790 | \$435,936 |
| ■ FY2015  | \$430,175 | \$383,469 | \$331,903 | \$310,873 | \$319,757 | \$-       | \$-       | \$-       | \$-       | \$-       | \$-       | \$-       |

## Monthly Water Usage Total Billing - All Customers



|           | OCT       | NOV       | DEC       | JAN       | FEB       | MAR       | APR       | MAY       | JUNE      | JULY      | AUG       | SEPT      |
|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ■ FY 2013 | 9,457,636 | 7,819,888 | 8,314,055 | 8,519,378 | 7,077,406 | 5,615,794 | 5,956,550 | 6,605,999 | 7,042,066 | 11,557,50 | 7,162,929 | 8,989,304 |
| ■ FY 2014 | 10,410,52 | 7,416,218 | 7,454,786 | 7,185,014 | 6,675,647 | 6,191,011 | 5,217,369 | 7,080,534 | 7,507,882 | 8,208,138 | 9,274,622 | 9,373,160 |
| ■ FY2015  | 9,225,179 | 8,366,420 | 6,989,986 | 6,502,926 | 6,671,834 | 0         | 0         | 0         | 0         | 0         | 0         | 0         |

Water Use Analysis - FY 2011

| FY 2014-2015                | Oct-14       | Nov-14       | Dec-14       | Jan-15       | Feb-15       | Mar-15 | Apr-15 | May-15 | Jun-15 | Jul-15 | Aug-15 | Sep-15 | Total        |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------|--------|--------|--------|--------|--------|--------|--------------|
| <b>RESIDENTIAL</b>          |              |              |              |              |              |        |        |        |        |        |        |        |              |
| # of Customers              | 7,915        | 7,869        | 7,886        | 7,886        | 7,878        |        |        |        |        |        |        |        | 39,434       |
| Water Usage Cu. Ft.         | 7,729,822    | 6,764,228    | 5,550,927    | 5,307,710    | 5,430,156    |        |        |        |        |        |        |        | 30,782,843   |
| Water Billings              | \$364,014.35 | \$321,323.54 | \$268,704.95 | \$258,141.72 | \$263,834.09 |        |        |        |        |        |        |        | \$ 1,476,019 |
| <b>Average Per Customer</b> |              |              |              |              |              |        |        |        |        |        |        |        |              |
| Water Usage Cu. Ft.         | 977          | 860          | 704          | 673          | 689          | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 781          |
| Water Billing               | \$ 45.99     | \$ 40.83     | \$ 34.07     | \$ 32.73     | \$ 33.49     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 37.43     |
| <b>COMMERICAL</b>           |              |              |              |              |              |        |        |        |        |        |        |        |              |
| # of Customers              | 311          | 310          | 311          | 311          | 309          |        |        |        |        |        |        |        | 1,552        |
| Water Usage Cu. Ft.         | 1,495,357    | 1,602,192    | 1,439,059    | 1,195,216    | 1,241,678    |        |        |        |        |        |        |        | 6,973,502    |
| Water Billings              | \$66,160.17  | \$ 62,144.96 | \$63,198.48  | \$52,730.95  | \$55,922.63  |        |        |        |        |        |        |        | \$ 300,157   |
| <b>Average Per Customer</b> |              |              |              |              |              |        |        |        |        |        |        |        |              |
| Water Usage Cu. Ft.         | 4,808        | 5,168        | 4,627        | 3,843        | 4,018        | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 4,493        |
| Water Billing               | \$ 212.73    | \$ 200.47    | \$ 203.21    | \$ 169.55    | \$ 180.98    | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 193.40    |
| <b>CONSOLIDATED</b>         |              |              |              |              |              |        |        |        |        |        |        |        |              |
| # of Customers              | 8,226        | 8,179        | 8,197        | 8,197        | 8,187        | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 40,986       |
| Water Usage Cu. Ft.         | 9,225,179    | 8,366,420    | 6,989,986    | 6,502,926    | 6,671,834    | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 37,756,345   |
| Water Billings              | \$ 430,175   | \$ 383,469   | \$ 331,903   | \$ 310,873   | \$ 319,757   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 1,776,176 |
| <b>Average Per Customer</b> |              |              |              |              |              |        |        |        |        |        |        |        |              |
| Water Usage Cu. Ft.         | 1,121        | 1,023        | 853          | 793          | 815          | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 921          |
| Water Billing               | \$ 52.29     | \$ 46.88     | \$ 40.49     | \$ 37.93     | \$ 39.06     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 43.34     |
| <b>Cummulative</b>          |              |              |              |              |              |        |        |        |        |        |        |        |              |
| Water Usage Cu. Ft.         | 9,225,179    | 17,591,599   | 24,581,585   | 31,084,511   | 37,756,345   | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 37,756,345   |
| Water Billings              | \$ 430,175   | \$ 813,643   | \$ 1,145,546 | \$ 1,456,419 | \$ 1,776,176 |        |        |        |        |        |        |        | \$ 5,621,959 |