

Watauga Municipal Court of Record
Monthly Performance Report

		YEAR TO DATE TOTALS		YEAR TO DATE TOTALS		GT for FY 13-14
	Jul-15		14-Jul			
NUMBER OF NEW CASES FILED	878	6,388	908	6,849	8650	
TRAFFIC PARKING AND NON PARKING	731	5,241	773	5,448	6958	
NON TRAFFIC STATE LAW/PENAL CODE	99	887	84	979	1198	
NON TRAFFIC CITY ORDINANCE	48	251	51	422	494	
CASES DISMISSED AFTER:						
driver safety course	36	328	29	226	306	
deferred disposition	250	2,174	288	1,904	2472	
proof of insurance (FMFR)	16	90	7	96	114	
compliance dismissal (fix it tickets)	55	502	84	633	817	
ALL OTHER DISPOSITIONS		-		0	0	
WARRANT INFORMATION					0	
starting number of warrants	4,621		4,235		4478	
Number of warrants issued	195	2,396	275	2,264	2846	
Number of warrants cleared	221	2,279	205	1,944	2353	
ending number of warrants	4,595		4,305		0	
COURT STAFFING INFORMATION					0	
Number of contested cases set for hearing	44	414	45	483	590	
Number of cases set on other dockets	1,044	8,898	1,005	8,372	10451	
Number of payments processed	562	9,312	622	4,567	5827	
# of Citations w/ Balances Due	4,712		4,966	44,954	55137	
# of Citations Closed		5,837	664	6,016	7714	
% of Citations Closed		12%	12%	13%	13.24%	
monthly revenue	\$ 108,834	\$ 967,972	\$107,709	\$886,949	\$1,111,294	
average citation price	\$ 139.53	162.70	\$117.33	\$140.77	\$136.49	
ratio citation/employee	293	213	\$302.67	228.3	\$240.28	

**WATAUGA FIRE DEPARTMENT
MONTHLY**

WATAUGA FIRE DEPARTMENT	JULY	2015	JULY	YEAR TO
GENERAL ACTIVITY	CURRENT	DATE	2014	2014
	MONTH			
CALLS FOR SERVICE				
Fire/EMS	157	1192	143	1087
TIME INFORMATION				
Overtime Other than FLSA	209.50	1278.00	86.00	469.00
FIRE SERVICES				
Avg Response Time the 1st apparatus arrives on scene	4.5	4.4	4.5	4.4
Structure Fire with Hose Deployment	0	4	0	11
Other Fire Response	38	300	33	232
Motor Vehicle Accident	7	41	5	49
Public Assist Calls	17	130	19	123
Mutual Aid Given (Fire)	0	4	2	35
Mutual Aid Received (Fire)	0.0	0	0.0	15
Water Usage	0	352	2	2,834,277
Hydrants tested	12	248	0	505
Specialized Response (Haz-Mat, EOD, Rescue)	2	11	2	7
FIRE MARSHAL SERVICES				
Certificate of Occupancy Inspections	5	35	3	40
Annual fire inspection	4	151	3	84
High Hazard Inspection	1	1	2	23
Permit Inspections	3	33	2	22
Spot Inspections	1	10	2	12
Re-Inspections Due to Violations	2	20	18	79
Alarm Plan Reviews	1	12	1	6
Sprinkler Plan Reviews	1	8	2	8
Construction Plan Reviews	2	11	0	11
Fire Alarm Acceptance Test	1	11	0	4
Sprinkler Component Acceptance Test	0	0	0	7
Man Hours spent on Fire Investigations	8	20	0	77
Man Hours spent on Emergency Management	0	3	10	80
Man Hours Spent on Public Education	4	11	4	66
Man Hours spent on special projects	2	20	20	160
Juvenile Fire Interventions	2	2	0	0
Citizen Contacts Made During Proactive Activities	12	78	200	660
EMERGENCY MEDICAL SERVICE				
Percent of Chute Time ≤ 2 Minutes	93.2	95.5	91.9	92.2
Average response time in minutes	3.5	3.6	3.6	3.5
Average Scene time with patient transport in minutes	13.8	13.9	14.4	13.6
Average scene time without patient transport in minutes	25	21.1	19.8	25.0
Average total time per call with patient transport in minutes	59.9	60.0	63.8	67.7
Number of Cardiac Arrest Cases	1	9	3	10
Number of Cardiac Arrest with ROSC	0	1	1	2
Number of Patients Receiving CPR Prior to EMS Arrival	0	0	0	2

**WATAUGA FIRE DEPARTMENT
MONTHLY**

Number of ambulance calls answered	94	680	82	596
Number of times mutual aid given	2	14	3	19
Number of times mutual aid received	12	75	10	84
Number of patients transported	83	577	70	501
Number of patients seen & not transported	10	101	11	113



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*.

July 2015 Highlights & Accomplishments

Human Resources

- Organization of exit process for seasonal employees
- Preparation and communication of FY2015-16 healthcare plans including employee presentations and enrollment materials
- Compilation of newly designed Employee Benefits Guide
- Coordination of Open Enrollment schedule and online enrollment tool
- Obtained City Council approval on July 27, 2015 to modify former Article 6, Employee Probationary Period (4th Revision)
- Coordination of Health and Benefits Fair to be held on September 24, 2015
- Coordination of Employee Appreciation Dinner scheduled for December 12, 2015
- Recruitment and onboarding of Public Works Director
- On-going recruitment, employee relations, risk management
(HR Performance Measures on next page)

Civil Service

- Hiring and recruitment for vacant police officer and firefighter openings
- Coordination of civil service appeals hearings for former Detective Ryan Erwin and former Officer Michael Salvato
- Compilation of discovery requests for above hearings
- Assisted Departments with Local Government Code Chapter 143 Compliance

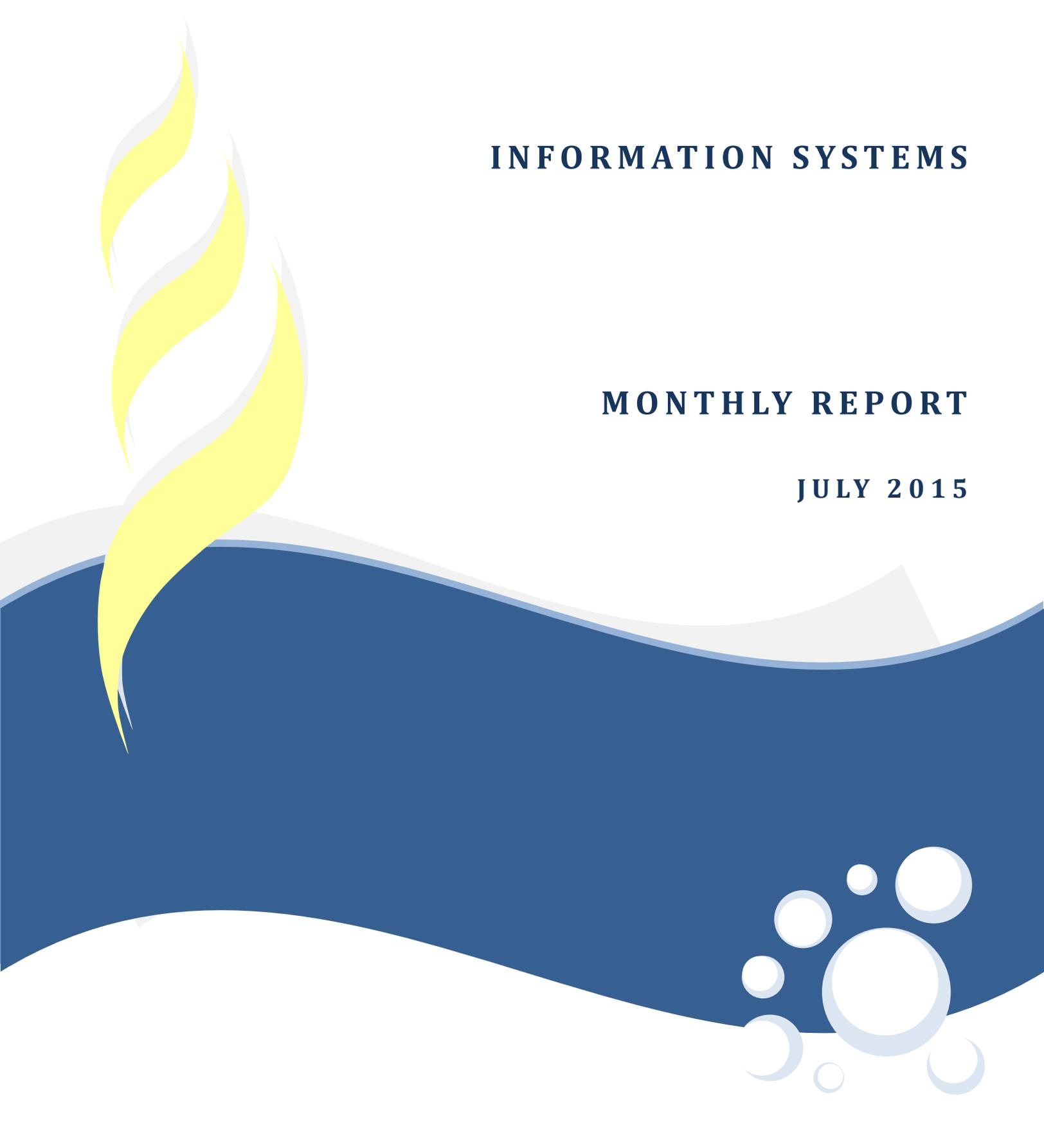
HUMAN RESOURCES PERFORMANCE MEASURES				
<i>JULY 2015</i>	<i>July 2015</i>	<i>FY2014-15 YTD</i>	<i>July 2014</i>	<i>FY2013-14 YTD</i>
GENERAL				
Total Full Time Employees	166.5	166.5	168.5	168.5
Total Part Time Employees	13.25	13.25	13.75	13.75
Total FTEs (Full Time Equivalent)	179.75	179.75	182.25	182.25
Employee Turnover Rate	4%	17%	2%	11%
EMPLOYEE RELATIONS				
Employee Complaints (Grievances)	1	0		
PERSONNEL CHANGES				
Number of Separations/Retirement	25	54	17	38
Number of Full Time Equivalent (FTE) Separations	7.5	30.75	4	20
Promotions	0	13	0	5
Demotions	0	0	0	0
Transfers	0	4	0	1
Payroll/Benefit Transactions Performed	41	473	47	490
RECRUITMENT				
Number of Employees Hired	8	51	2	43
Number of Applications Processed	111	1310	91	836
Number of Positions Posted	3	45	5	23
RISK MANAGEMENT				
Vehicle Accidents	1	12	2	23
Number of Workers' Compensation Claims Processed	1	9	0	14
Number of Family Medical Leave Requests Processed	3	16	3	18
<u>New Hires</u>	<u>Position</u>			
James Vieau	Firefighter/Paramedic			
Matthew Hensley	Firefighter/Paramedic			
Emily Caskey	Janitorial Service Technician			
Mark Martinez	Maintenance Worker I-Water			
Kiernan Lubon	PM Playtime Attendant			
Cameron Day	Recreation Attendant			
Paul Hackleman	Public Works Director			
Carol Wilkinson	Economic Development Coordinator			
<u>Promotions</u>	<u>Position</u>			
n/a				
<u>Transfers</u>	<u>Position</u>			
n/a				

CITY OF WATAUGA

INFORMATION SYSTEMS

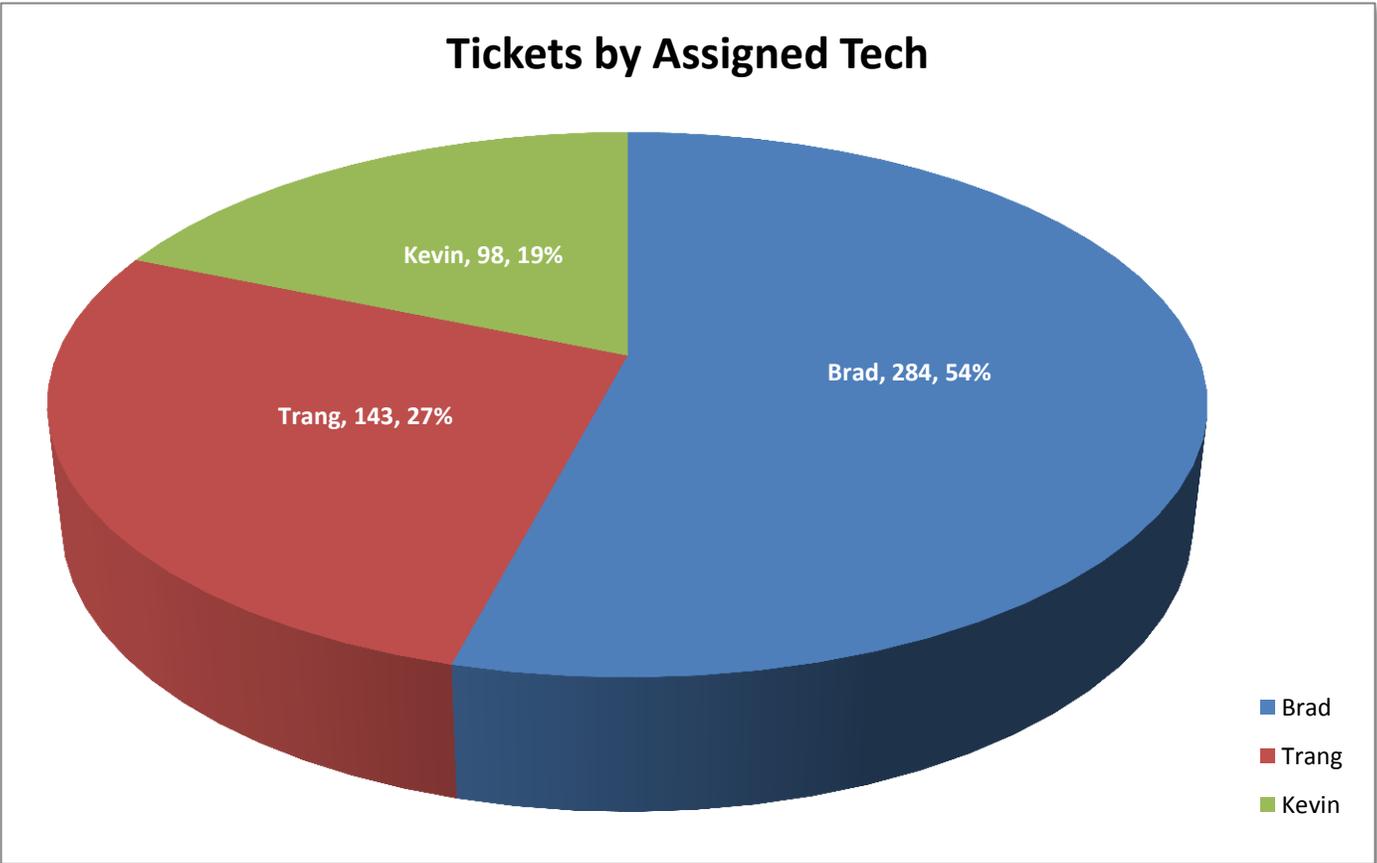
MONTHLY REPORT

JULY 2015



Help Desk Summary

Closed Help Desk Calls by Technician

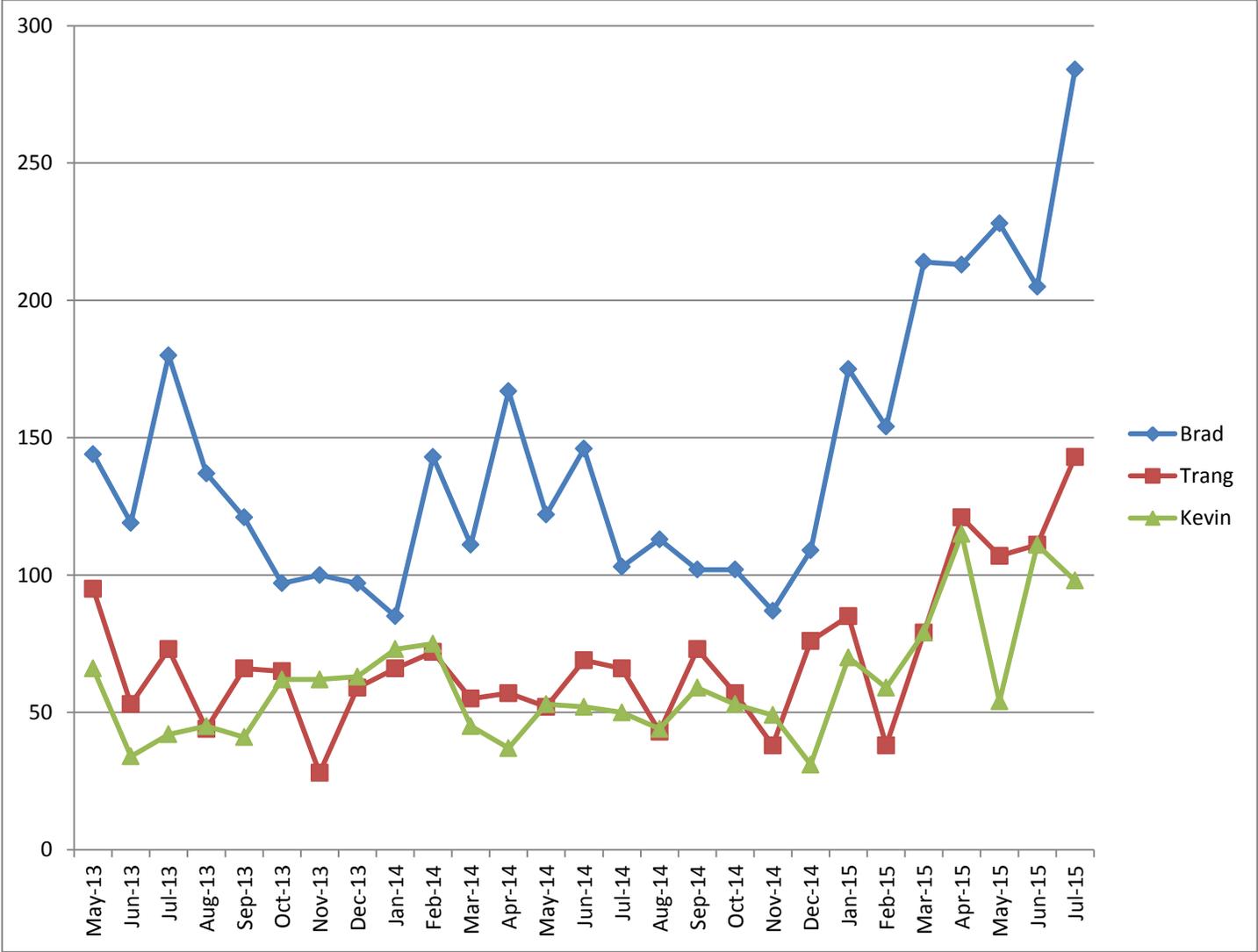


Total Calls Closed by Department: 525

Help Desk Summary

Calls

Closed Help Desk Calls by Technician
Data Trends

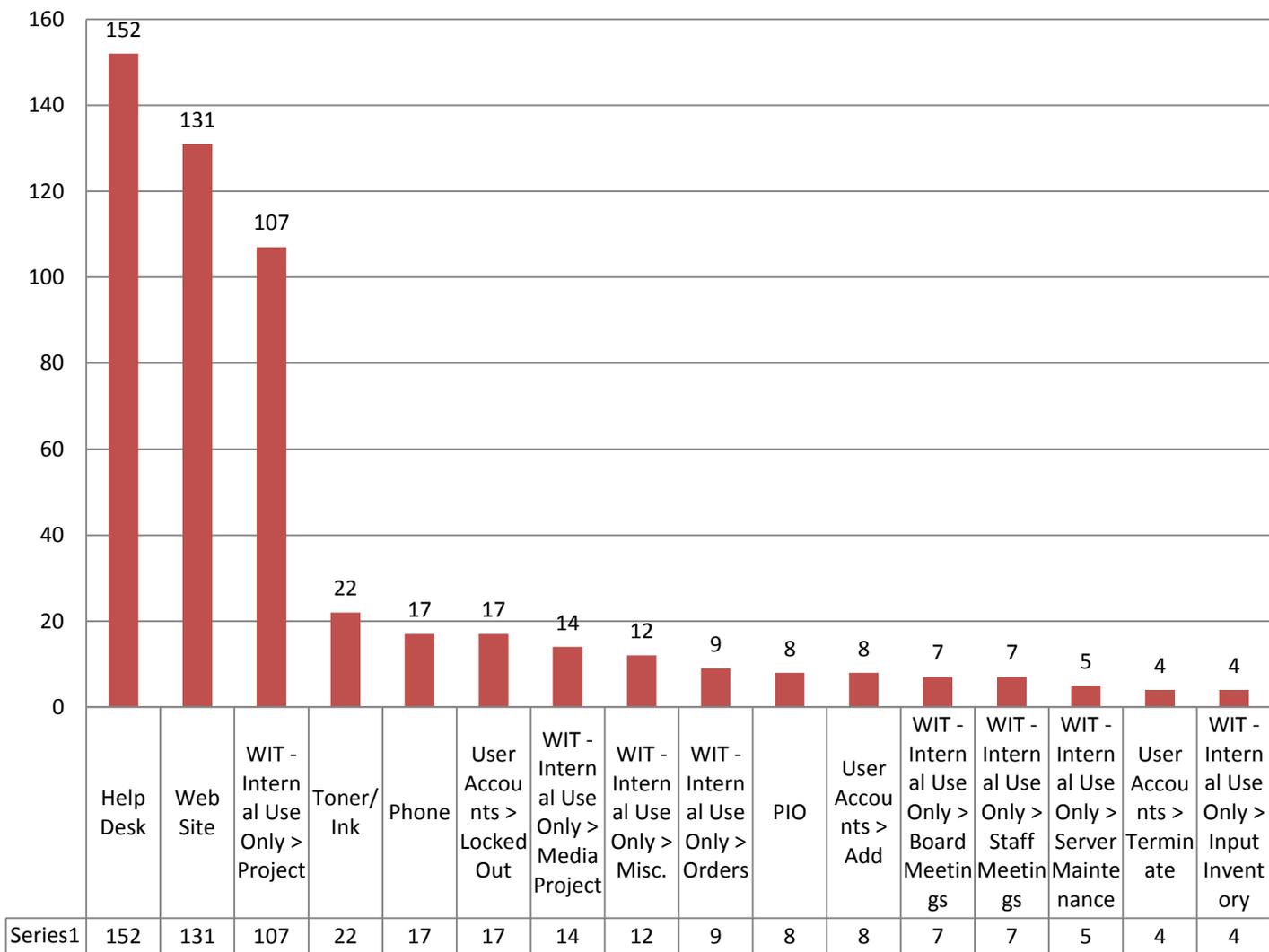


Help Desk Summary

Calls

Closed Help Desk Calls by Type

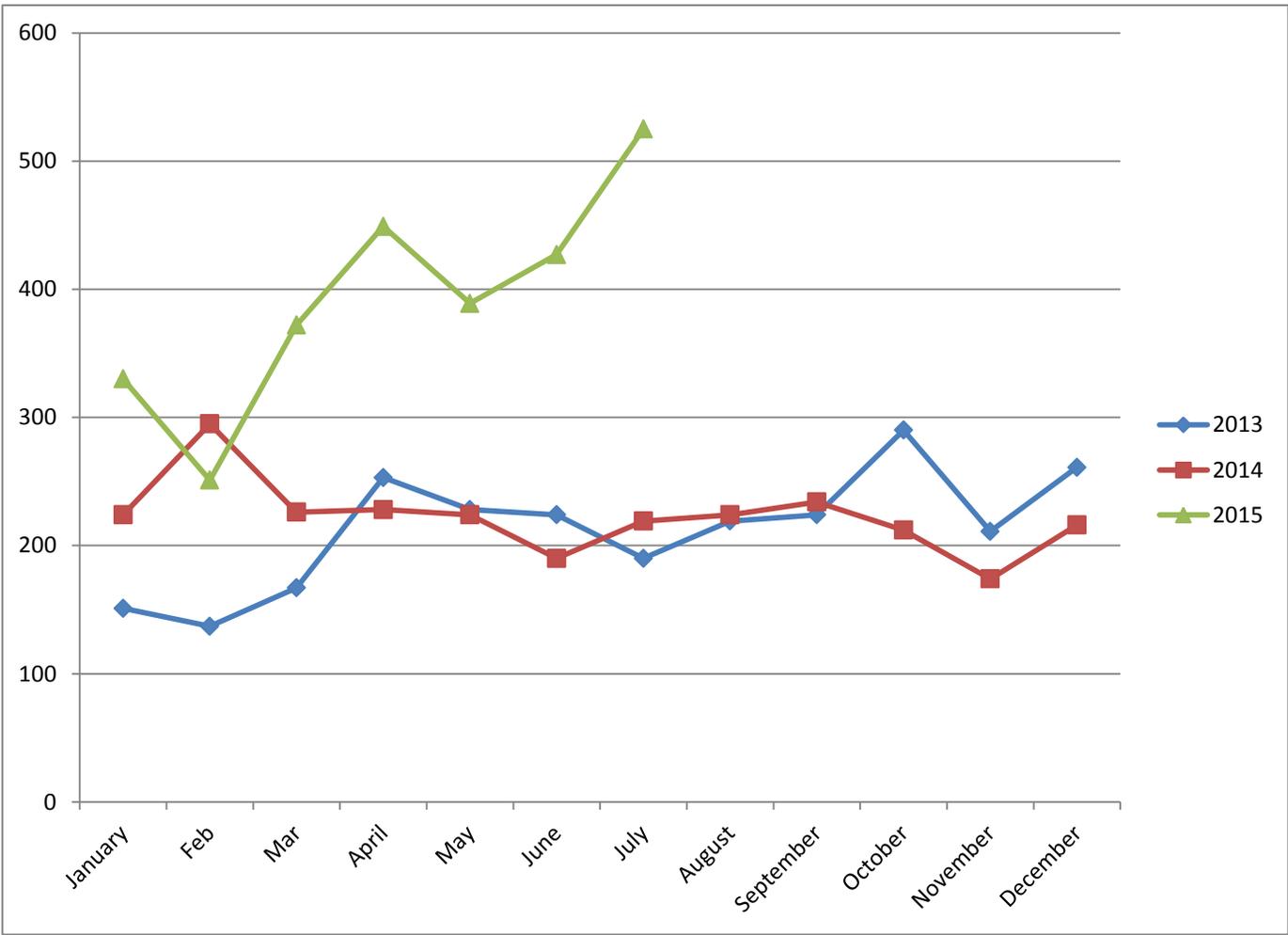
Closed Tickets by Request Type



Help Desk Summary

Calls

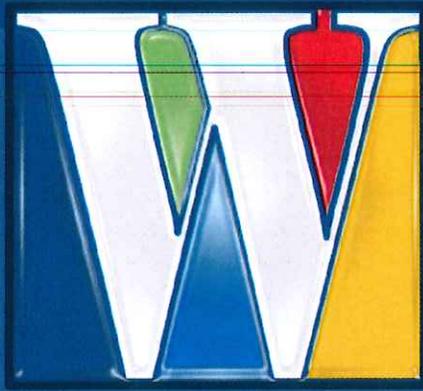
Total Closed I.T. Help Desk Calls
Data Trends by Year



Accomplishments

Major Tasks Completed This Month

- Deployed Library Patron Network (Servers and PCs)
- Developed Redesign of the City web-site
- Implemented new Library Patron IP Scheme
- Completed filming and production of “We Are Watauga” video
- Completed filming and production of Business Spotlights
 - Fresco
 - Greg White
 - Watauga Riding Academy
 - El Sol
- Redesigned web-site menu layout
- Began implementation of web-site data clean-up including implementation of new information and verification of existing content.



Watauga Public Library



**"Achievement
of Excellence
in Libraries"
Award Winner**

July 2015 *Monthly Report*



Youth

Big Vehicle Day was awesome!



Monday Crafts
Ages 11 & 12

Craft Thursdays

Fabulous Friday Camps
Ages 8 to 10



July 6: Mini Canvas Marvels!
July 13: Magnet Memo Holder!
July 20: Super Scrappy Paper Sculptures!



July 2: Patriotic Paper Plate Hat
July 9: Super Hero Scratch Craft
July 16: Super Fuzzy Bookmark
July 23: Make a Super Poster!



July 10: Math Camp
July 17: Art Camp
July 24: Lone Star Black Belt Academy

Summer Reading Club

**BIGGER
and
better**

The Summer Reading Club at the Watauga Library was another huge success. Crafts, events, reading, and prizes made this the biggest and best

summer ever!

Please see the following pages for amazing highlights from July!



Story Time

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

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



June 30/July 1: Delightful Dogs

July 7 & 8: Magic Surprise

July 14 & 15: Big Vehicles!

July 28 & 29: High in the Sky!



David Hira

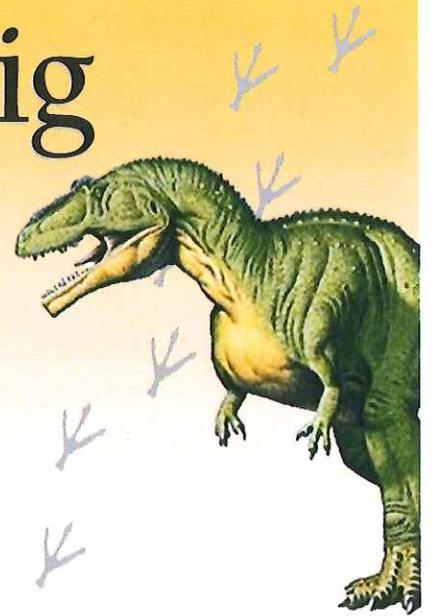
MAGICAL ENTERTAINER

attendance:
362



attendance:
182

Dinosaur Dig

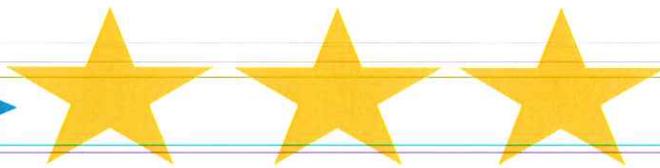


Critterman

attendance:
350



Youth Spotlight



Summer Reading Club 2015

July Highlights



EVERY HERO

HAS A STORY

(Ages 2-12)



Chinese Cultural Event



Dinosaur Dig



Super Hero Carnival



Ringling Brothers



Mondo Drummers



Zero Gravity Band

UNMASK!

(Ages 13-18)

Ice Cream & Board Games, Thursday, July 2nd

Debate Night, Friday, July 10th

Talent Show, Friday, July 17th





BIG VEHICLE DAY

Wednesday, July 22, 10:00am-12:00pm
at Watauga Public Library



attendance:
2,500

July 2015
FREE

Since 1983

Adult ★★★ Services



SRC WRAPS UP AT WPL

THE ADULT SUMMER READING CLUB PROVES A BIG SUCCESS!



A grand total of **546 books** were read or listened to during the adult summer reading program. *Way to read!!!*

Adult Writers Workshops: 4th Series



The 4th series of Adult Writers Workshops concluded on Thursday, July 9th. The attendees have expressed interest in a future 5th series of classes.

Cool to know...

We are on Twitter! Don't forget to follow us for all the latest news regarding hot happenings at the Library!

 @LibraryWatauga



Dana's Corner

A word from the Adult Services Librarian

Next year may seem far away, but we are already at work planning programs for a One Book One Community program which will take place in January and February. The Library was recently awarded a grant to purchase books and to secure programming for our One Book festival. The selected book, *Under the Mesquite* by Guadalupe Garcia McCall, is a coming-of-age story set in Texas. Please read along with us!

Next Month 



Rain Barrel Demo

Thursday, August 20th, 6:30-7:30pm

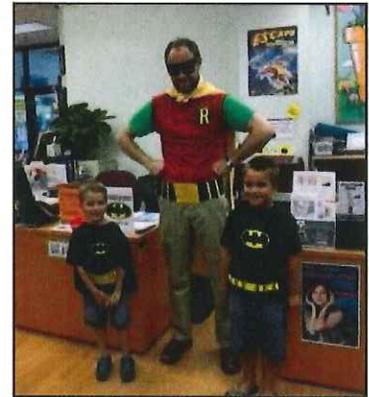
BATMAN DAY

SUMMER READING CELEBRATION

Saturday, July 23rd



Zowie! Batman was a ridiculous success. Families swarmed into the Library to participate in activities celebrating the Caped Crusader. We were lucky enough to have Batman and Joker in attendance for some truly stellar photo ops.



attendance: **293**

Gladys & Maybelle

at Watauga Library

An appreciative audience bobbed their heads and sang along with the beautiful-sounding duo of Gladys and Maybelle on Thursday, July 30th. Patrons enjoyed hearing classic-country hits and folk songs of yesteryear accompanied by the dulcet tones of vintage guitars. A great time was had by all!



Gladys & Maybelle

**THE Watauga Thursday
Public Library | July 30th
7109 Whitley Road, Watauga TX | 6:30 to 7:30pm**

What are you looking forward to most at the Library this summer?

We asked, and received more responses than we could count!
Here are just a few...

Star Wars Day

Summer Reading Club

Monday Crafts

Batman Day

Volunteering

Shows and books

Petting Zoo

Chess

Big Vehicle Day



All the fun prizes and activities

Watauga Police K-9 Unit

Reading with my Mommy!

 Find us on
Facebook

 @LibraryWatauga

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

**WATAUGA**
TEXAS

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. "The library needs to be open from 9:00 am to 11:00 pm. I also believe that printing the 1st 6 pages should be free for students."
- b. "Thank you so much for big vehicle day! & your toddler & preschool story time & the love of reading demonstrated in your childrens dept.& kindness when assistance is needed."
- c. "This library is very neat I absolutely love it."
- d. "not quiet enough."
- e. "I love your reading programs."
- f. "You have the best library. And the best librains."
- g. "This is a great library. My favorite book is Dewey the library cat."
- h. "All the books are great!"
- i. "I have no concerns this a very good library."
- j. "Replace the pencils by the computer more frequently so I don't have to get one from the suggestion box."
- k. "You have so mush books to check out endless reading!"
- l. "Came to Star Wars Event. Great job!! First time with my kids, they loved it too."

Requests:

- a. "Add more kid shows."
- b. "You should get more books to read I'm almost done with all the books."
- c. "The missing book series."
- d. (referring to Star Wars Event) "Can it be back next year."

2. **400 programs will be offered to patrons of all ages.**

83 programs were offered in July.

1,016 programs have been offered this fiscal year.

3. **10 visits to public schools in Watauga will reach many students.**

0 school visits were made July.

64 school visits have been made this fiscal year.

4. **5% percent of the collection will be evaluated for retention or replacement.**

824 material items were evaluated in July.

A total of 8,116 material items have been evaluated this fiscal year.

5. **8500 material items will be added to the collection.**

869 material items were added in July.

A total of 7,907 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.

WATAUGA PUBLIC LIBRARY
MONTHLY REPORT July, 2015

TECHNICAL SERVICES CONT'D				
Materials Withdrawn	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Books - Adult	23	5	1,168	598
Books - Juvenile	28	25	292	305
Books - Young Adult	2	1	5	169
Total Books	53	31	1,465	1,072
Books on CD - Adult	0	0	636	1
Books on CD - Youth	0	0	2	0
Total Books on CD	0	0	638	1
DVDs - Adult	5	0	14	8
DVDs - Youth	6	0	18	28
Total DVDs	11	0	32	36
KITs - Adult	0	0	0	0
KITs- Youth	0	0	2	0
Total KITs	0	0	2	0
Music CDs - Adult	0	0	0	3
Music CDs - Youth	0	0	1	0
Total Music CDs	0	0	1	3
Periodicals - Adult	1,533	216	1,907	1,470
Periodicals - Youth	0	2	463	217
Total Periodicals	1,533	218	2,370	1,687
Total Materials Withdrawn	1,597	249	4,508	2,799
Materials Purged (MIA)	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Books - Adult	0	0	0	0
Books - Juvenile	0	0	0	0
Books - Young Adult	0	0	0	0
Total Books	0	0	0	0
Books on CD - Adult	0	0	0	0
Books on CD - Youth	0	0	0	0
Total Books on CD	0	0	0	0
DVDs - Adult	0	0	0	0
DVDs - Youth	0	0	0	0
Total DVDs	0	0	0	0
KITs- Adult	0	0	0	0
KITs - Youth	0	0	0	0
Total KITs	0	0	0	0
Music CDs - Adult	0	0	0	0
Music CDs - Youth	0	0	0	0
Total Music CDs	0	0	0	0
Periodicals - Adult	0	0	0	0
Periodicals - Youth	0	0	0	0
Total Periodicals	0	0	0	0
Total Materials Purged (MIA)	0	0	0	0

WATAUGA PUBLIC LIBRARY
MONTHLY REPORT July, 2015

TECHNICAL SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Material Items Received				
Books - Adult	149	200	1,768	1,801
Books - Juvenile	372	82	2,849	2,797
Books - Young Adult	129	5	653	632
Books on CD - Adult	18	9	126	214
Books on CD - Youth	69	0	133	178
DVDs - Adult	66	22	463	577
DVDs - Youth	135	0	243	291
KITs - Adult	0	0	0	1
KITs - Youth	0	2	0	13
Music CDs - Adult	0	0	0	0
Music CDs - Youth	46	0	75	12
Periodicals - Adult	90	70	1,012	1,112
Periodicals - Youth	26	26	355	296
Total Received	1,100	416	7,677	7,924

Materials Added	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Books - Adult	217	219	2,122	2,086
Books - Juvenile	237	293	2,810	3,038
Books - Young Adult	74	9	611	603
Total Books	528	521	5,543	5,727
Books on CD - Adult	10	10	121	246
Books on CD - Youth	23	0	115	182
Total Books on CD	33	10	236	428
DVDs - Adult	88	60	638	949
DVDs - Youth	66	8	270	413
Total DVDs	154	68	908	1,362
KITs - Adult	0	0	0	4
KITs - Youth	0	12	7	34
Total KITs	0	12	7	38
Music CDs - Adult	3	1	28	36
Music CDs - Youth	33	0	84	40
Total Music CDs	36	1	112	76
Periodicals - Adult	94	92	829	884
Periodicals - Youth	24	26	272	282
Total Periodicals	118	118	1,101	1,166
Total Materials Added	869	730	7,907	8,797

WATAUGA PUBLIC LIBRARY
MONTHLY REPORT July, 2015

REVENUE COLLECTED	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Library General Fund	\$2,181.18	\$2,201.29	\$21,289.92	\$25,014.16
Lost/Damaged Materials	\$232.31	\$403.41	\$2,335.77	\$1,864.36
Library Copier Revenue	\$789.24	\$564.21	\$6,859.27	\$6,897.44
Non-Resident Fee	\$0.00	\$40.00	\$40.00	\$40.00
Other	\$32.00	\$6.00	\$109.10	\$36.00
Total	\$3,234.73	\$3,214.91	\$30,634.06	\$33,851.96

ELECTRONIC SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Database Searches	1,243	2,599	17,565	17,802

ADULT SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Number of Inhouse Programs	34	40	566	436
Adult SRC Attendance	542	29	542	29
Inhouse Program Attendance	265	579	6,947	5,191
Total Inhouse Program Attendance	807	608	7,489	5,220
Number of Outreach Programs	0	1	7	30
Outreach Program Attendance	0	5	196	1,080
Total Adult Programming Attendance	807	613	7,685	6,300
Internet Users	1,829	1,810	15,602	16,418
Directional Transactions	59	0	501	0
Reference Transactions	1,204	1,147	11,183	10,068
Study Room Usage	584	N/A	5,456	N/A
Summer Reading Club Sign-Up	N/A	130	N/A	130
Winterstock Reading Club Sign-Up	N/A	N/A	41	N/A
Volunteer Hours Worked				
Library Volunteer	66.25	61.75	459.50	353.75
Friends of WPL	0.00	0.00	14.50	27.50
GED	N/A	N/A	492.00	516.00
Homework Helper	N/A	N/A	566.00	580.00
LWE/ESL	69.75	112.50	1,136.00	1298.50
Total	136.00	174.25	2,668.00	2,775.75

YOUTH SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Number of Inhouse Programs	47	62	371	456
In House Program Attendance				
Toddler Time	338	285	2,401	1,997
Story Time	387	282	2,804	2,724
Young Adult	28	58	157	243
Homework Help Center	N/A	N/A	740	602
Special Programs	281	244	3,684	5,228
Summer Reading Club	4,372	2,832	7,303	4,545
Total Inhouse Program Attendance	5,406	3,701	17,089	15,339
Number of Outreach Programs	2	2	72	83
Outreach Program Attendance	200	200	3,863	4,069
Directional Transactions	85	0	1,693	0
Reference Transactions	1063	586	7,144	8,697
Computer Users	800	800	8,000	8,000
Volunteer Hours	941.10	628.00	2635.45	2540.80
Summer Reading Club Sign-Up	305.00	279	1,893	1,745

WATAUGA PUBLIC LIBRARY
MONTHLY REPORT July, 2015

TOTALS	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Circulation Total	28,718	37,983	241,127	314,917
Total in Collection	N/A	N/A	109,267	104,967
In House Program Attendance	6,213	4,309	24,578	20,559
Outreach Program Attendance	200	205	4,059	5,149
Library Cards Issued	271	252	1,757	1,874
Door Count	13,509	14,421	98,401	104,351
Notary Service	41	0	201	0
Reference & Directional Transactions	2,411	1,733	20,521	19,459
Self-Check Out Transactions	1,266	1,294	6,029	8,843
Self-Check Out-Items Checked Out	6,306	5,965	29,797	39,616
Study Room Usage (hours)	584	N/A	5,456	N/A
Volunteer Hours	1,077.10	802.25	5,303.45	5,316.55

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

CIRCULATION SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Circulation of Materials				
Books - Adult	3,096	3,454	37,696	29,022
Books - Juvenile	12,951	12,165	80,834	88,637
Books - Young Adult	1,306	1,158	6,804	8,379
Total Books	17,353	16,777	125,334	126,038
Books on CD - Adult	497	4,312	13,568	38,905
Books on CD - Youth	346	852	3,461	6,082
Total Books On CD	843	5,164	17,029	44,987
DVDs - Adult	3,207	3,819	25,925	36,647
DVDs - Youth	3,560	3,542	23,441	30,593
Total DVDs	6,767	7,361	49,366	67,240
KITs - Adult	106	177	1,150	1,711
KITs - Youth	104	403	903	3,232
Total Kits	210	580	2,053	4,943
Music CDs - Adult	490	209	2,589	2,168
Music CDs - Youth	0	226	746	1,827
Total Music CDs	490	435	3,335	3,995
Periodicals - Adult	324	202	2,206	1,529
Periodicals - Youth	0	120	223	560
Total Periodicals	324	322	2,429	2,089
Ebooks - Adult	265	181	2,433	1,678
Ebooks - Youth	48	38	463	311
Eaudiobooks - Adult	143	150	1,686	1,194
Eaudiobooks - Youth	30	17	265	129
Emagazines	46	0	533	0
Total Digital	532	386	5,380	3,312
Renewals	N/A	5,056	19,447	46,456
MetrOPAC Materials	2,199	1,902	16,754	15,857
TOTAL	28,718	37,983	241,127	314,917
<i>Polaris Renewals</i>	<i>5,152</i>	<i>0</i>	<i>19,437</i>	<i>0</i>
Library Cards Issued				
New	170	147	1,033	1,071
Renewal	95	92	631	654
Replacement	6	13	93	149
Total	271	252	1,757	1,874
Watauga	214	220	1,380	1,616
Out-of-City	57	32	377	258
Reserves Processed	1,866	1,776	15,356	22,055
Interlibrary Loan Requests	10	0	25	37
Reference Transactions	0	0	0	694
Self-Check Out Transactions	1,266	1,294	6,029	8,843
Self-Check Out-Items Checked Out	6,306	5,965	29,797	39,616

**MONTHLY REPORT FOR PARKS DEPARTMENT- July 2015
7/1-7/30/2015**

Turf Maintenance ₁	Cycles per month	Crew (3) hours per month
Municipal Buildings ①	3	1.25
Park Grounds ⑦	19	71
Right of Ways ③	10	6.25
Undeveloped properties ③	24	39.75
Totals:	56	118.25

Sanitation ₂	Cycles per month	Man hours per month
Capp-Smith	34	44
Foster Village	34	32
Parks-general	34	56
Recreation Center	34	32
Totals:	136	164

Landscape ₃	Sites per month	
Fertilize		3
Plant installation		0
Irrigation checks		14
Irrigation repairs		9
Herbicide spraying		11
Trimming/pruning	9	8

Sports field maintenance ₄	Mowing cycles	Game preparation cycles
Baseball	5	16
Football	6	8
Kickball	5	8

MONTHLY REPORT FOR PARKS DEPARTMENT- July 2015
7/1-7/30/2015

Additional work completed

Installed (2) zones on irrigation project at BISD.
Removed (2) fallen trees in parks.
Remove excess trash from lake.
Power washed pavilions in parks.
Monthly playground safety inspections.
Repaired fence panels at Capp-Smith park as needed.
Assisted library with Big Vehicle Day.
Repaired creek crossing at Browning property.
Minor lighting repairs to park buildings
Removed graffiti as needed in all parks
Security system and cameras installed at Parks Maintenance Facility.

¹ Includes mowing, string trimming, edging, blowing, debris and trash removal.

² Cleaning of restroom facilities, emptying trash cans, and removal of loose trash on grounds.

³ All work associated with horticulture

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

*Municipal building serviced by parks crew is now only Parks Maintenance Building.

Planning and Development Division		
Monthly Report	July	YTD
Planning and Development Correspondence		
Outgoing	15	50
Incoming	33	100
Planning and Development Meetings		
Internal	1	31
External	9	30
Economic Development Correspondence		
Outgoing	20	405
Incoming	10	69
Economic Development Meetings		
Future Business Opportunities	3	26
Current Businesses	7	46
Events		
City Events	4	194
Chamber Events	1	18
Economic Development Organizations	0	4
Applications		
Certificate of Occupancy	3	36
Planning and Zoning	0	1
Zoning Board of Adjustments	0	1
Marketing Collateral Created		
Site/Property Flyers	0	12
Newsletter Submissions	0	12
News Articles Published	0	3
Correspondence		
Business Anniversary Cards Sent	0	83
Marketing Material Distributed	0	38
Social Media		
Website Updates	0	15
New Connections	5	61
Interactions	14	135
Updates	0	127
Available Property		
Shopping Centers (SF)	72,206	N/A
Stand Alone Buildings (SF)	23,178.00	N/A
Vacant Land (Acres)	53.094	N/A

WATAUGA POLICE DEPARTMENT
MONTHLY

WATAUGA POLICE DEPARTMENT GENERAL ACTIVITY	July CURRENT MONTH	2015 YEAR TO DATE	July 2014	YEAR TO 2014
CALLS FOR SERVICE				
Police	801	5131	739	4623
TRAFFIC VIOLATIONS				
Violations - Total	682	4786	836	5000
Violations Issued by Patrol Officers	127	2203	278	2569
Violations Issued by Traffic Officers	555	2583	558	2431
Automated Red Light Enforcement	947	6485	800	7071
ARREST INFORMATION				
Adults	45	341	70	588
Juvenile	2	20	9	38
Felony	8	49	7	46
Misdemeanor	39	312	72	580
D.W.I.	8	32	3	28
DUI Minor	0	0	0	0
TIME INFORMATION				
Overtime - Total	312.25	1769.07	325.25	1637.00
Patrol	267.25	1328.50	237.50	1262.25
CID	13.00	191.75	8.00	77.00
ACO	18.75	72.25	7.00	62.50
Administrative	13.25	176.57	72.75	235.25
ADMINISTRATIVE				
Number of Part One Crimes reported	51	491	49	351
Number of personnel complaints processed	0	0	1	2
Percent of complaints per officer contact	0.00%	0.00%	0.00%	0.03%
Warrants Collection/Cleared				
Number of Warrants Cleared	221	1150	205	1044
Total Amount Cleared	\$ 47,480	\$ 331,566	\$ 38,410	\$ 282,332
CRIMINAL INVESTIGATIONS				
Case Clearance rate	30.77%	24.41%	18.33%	24.80%
Dollar amount of recovered stolen property	\$0	\$28,400	\$17,150	\$19,970
Percent of cases accepted by D.A.'s office (1st filing)	94.12%	94.81%	100.00%	99.19%
Average number of cases assigned to each investigator	13	17.5	30	29.14
SORC Contacts (Sex Offender Registration Compliance)	3	18	4	18

WATAUGA POLICE DEPARTMENT
MONTHLY

	CURRENT MONTH	YEAR TO DATE	JULY 2014	YEAR TO 2014
COMMUNICATIONS				
Avg Time Priority 1 Police Calls are Held (minutes, sec)	1:57	2:25	1:32	1:57
Avg Time Priority 2 Police Calls are Held (minutes, sec)	2:57	2:55	2:27	2:33
Avg Time Priority 3 Police Calls are Held (minutes, sec)	4:54	5:31	5:49	10:34
ANIMAL CONTROL:				
Percent of on-duty calls answered within 12 minutes	100.00%	100.00%	100.00%	100.00%
Dollars expended for animal housing	\$3,234.57	\$11,904.14	\$2,575.59	\$10,199.65
Fees Collected	\$22,802.00	\$40,012.00	\$4,053.00	\$24,320.00
Number of animals confined	64	357	63	369
Animals Returned to Owners (from Field & Shelter)	12	84	16	124
Number of animals licenses issued	46	186	32	249
Number of calls for service dispatch	86	610	51	509
Number of on view violations	0	0	0	2
Number of animal bites investigated	0	15	4	27
Number of Dangerous Dogs Determined	0	0	0	1
Number of Animals Adopted	24	184	29	206
Total Number of Animals Euthanized	27	116	10	87
Euthanized Due to Space	0	5	0	0
Euthanized Due to Illness, Aggression, or Feral	25	98	10	75
Euthanized Wildlife	2	13	0	12
RECORDS				
Percent of record requests processed the same day	75.6%	87.0%	95.0%	87.9%
Number of record requests processed monthly	41	338	40	327
Number of incoming records processed monthly	1808	10607	2439	16851
Accident Reports Requested - Total	12	104	13	154
Online	9	60	10	98
In Person	3	44	3	56
TRAINING				
Total Hours of Training Provided	127	855	234	1441
Total Cost of Training Provided	2130.67	\$ 9,370.00	1124.50	\$ 8,198.00

**WATAUGA POLICE DEPARTMENT
MONTHLY**

UNIFORM PATROL	CURRENT	YEAR TO DATE	July 2014	YEAR TO 2014
	Offense/Incident Reports	160	1232	165
Number of repeat calls for service at the same address	255	1833	241	1561
Average response time to priority 1 calls (minutes, secs)	5:39	5:21	4:08	5:16
Average response time to priority 2 calls (minutes, secs)	7:26	7:06	6:30	6:47
Average response time to priority 3 calls (minutes, secs)	10:05	10:35	11:13	19:02
Accidents Investigated - Total	12	67	5	62
Non-injury	6	33	1	32
Injury	6	34	4	30
Fatality	0	0	0	0
TRAFFIC DIVISION				
Number of man-hours expended on traffic detail	231.00	1162.00	246.00	938.00
Number of traffic contacts initiated	459	2144	472	1831
Number of warnings issued	26	220	36	175
Number of citations issued	555	2583	558	2431
Number of accidents investigated	14	103	19	60
Average number of traffic contacts per hour	1.99	1.85	1.92	1.95
Breakdown of citations by violation:				
Speeding	398	1159	348	922
Speeding School/Park Zone	0	552	0	450
Expired Inspection	0	91	74	371
Expired Registration	20	108	28	134
FMFR	31	123	13	78
Drivers License Violations	59	256	45	219
Seat Belt Violations	4	30	0	3
All Other Violations	43	264	50	253

WATAUGA POLICE DEPARTMENT
MONTHLY

COMMUNITY SERVICES	CURRENT MONTH	YEAR TO DATE	JULY 2014	YEAR TO 2014
Number of Inoperable Vehicles - Warnings	13	67	1	41
Number of Inoperable Vehicles - Towed	2	4	0	4
Area School Events/Contacts	0	45	0	26
Neighborhood Watch Group Meetings	0	0	0	3
Business Contacts	8	87	5	65
Crime Prevention Training/Meeting	2	16	1	40
Explorer Post Meetings	4	18	3	26

**WATAUGA PUBLIC WORKS
MONTHLY**

PUBLIC WORKS DEPARTMENT MONTHLY REPORT (2014-2015)		CURRENT JULY 2015	2014-2015 YEAR TO DATE	JULY 2014	2013-2014 YEAR TO DATE
GENERAL ACTIVITY					
COMMUNITY DEVELOPMENT DIVISION					
CODE ENFORCEMENT					
High Grass & Weeds		357	1788	359	1685
Vacant Property High Grass & Weeds		33	206	49	219
Fence Maintenance		29	404	67	873
Property Maintenance		132	1067	146	957
Swimming Pool Maintenance		21	101	27	87
Unightly Conditions		139	1231	75	697
Inoperative Vehicles		54	789	63	565
Right of Way Obstruction (Tree)		318	1051	374	907
Right of Way Obstruction (Vehicle)		30	341	31	158
Total Code Enforcement Cases		1748	11811	1559	9027
INSPECTIONS/REGISTRATIONS/GARAGE SALE PERMITS					
Building Inspections		120	1235	116	1061
Single Family Rental Home Inspections (Total)		66	953	104	338
Interior Inspections (Change of Occupancy)		6	491	57	198
Exterior Inspections (Occupied)		60	462	43	136
Single Family Rental Homes (Registrations)		115	1009	100	989
Vacant Property (Registrations)		3	32	1	27
Garage Sale Permits		123	647	107	680
Certificates of Occupancy Issued		3	32	0	27
PUBLIC WORKS DIVISION					
STORM DRAIN					
Monthly maintenance of City rights-of-way		40	520	40	480
Monthly maintenance of City channels		40	530	40	480
Sweeping of City streets per schedule		40	324	8	320
Trimming tree limbs and obstructions in drainage channels		20	276	8	385
Trimming tree limbs and obstructions on City rights-of-ways		16	246	0	0
Chipping limbs at Browning property		0	44	50	182
STREETS					
Water / Sewer Repairs Completed		2	27	2	34
Subgrade Failure Repairs		19	88	0	35
Overlay - Subgrade Repairs (Concrete poured / yards)		366	622	600	600
Curb & Gutter Repairs - Contracted (Linear Feet)		0	9686	0	0
Cold Mix Pothole Repairs		9	269	0	0
Cutting back Vegetation (by property)		4	58	5	8
Crack Seal (Total miles)		0	15.7	4	4
Customer Street Concerns (MyGov/Phone/Email)		4	28	0	0
Ice and Snow Treatment / Removal (in days)		0	5	0	4
SIGNS & SIGNALS					
Regulatory Signage Fabricated / Replaced		9	143	10	124
Regulatory Signage Repair / Reset		1	82	5	41
Street Name Sign Replacements (Retroreflectivity Program)		20	151	0	0
Traffic Signal Call-outs (during work hours)		3	29	0	15
Traffic Signal Call-outs (after hours)		0	6	0	4
Signal Cabinet Preventative Maint. Signals and Flashers		9	77	3	34
Sign Down Call-Outs (during work hours)		0	17	0	0
Sign Down Call-Outs (after hours)		0	2	0	0
Graffiti Repairs		26	63	7	25
Paint Striping (Linear Foot)		180	1765	620	724
Storm Damage Repairs (Traffic Signals)			8		0

**WATAUGA PUBLIC WORKS
MONTHLY**

PUBLIC WORKS DEPARTMENT MONTHLY REPORT (2014-2015)		CURRENT JULY 2015	2014-2015 YEAR TO DATE	JULY 2014	2013-2014 YEAR TO DATE
GENERAL ACTIVITY					
FLEET & FACILITIES DIVISION					
FLEET					
Number of Work Orders		89	663	82	754
Completed PM's		28	236	38	297
Outsourced Repairs		7	36	1	29
Repeat Repairs		0	1	0	0
FACILITIES					
HVAC Repairs		15	86	6	70
Plumbing Repairs		14	139	12	93
Electrical Repairs		20	144	11	124
Mechanical Repairs		6	51	6	58
Structural Repairs		2	59	4	83
Misc Repairs		22	182	9	128
Outsourced Repairs		4	41	1	11
Total Repairs Requested		83	702	48	570
UTILITIES DIVISION					
WATER					
Service calls		21	93	14	158
Water service line repairs		4	22	0	25
Water meters replaced		140	156	0	211
Water main breaks repaired		0	14	0	13
Line locates		4	17	1	24
Fire Hydrants replaced		0	6	1	5
Fire Hydrants repaired		6	9	2	6
Water turn on's / off's		9	66	12	87
WATER TECH					
Water samples taken		25	250	25	250
Grease trap's inspected		70	676	65	667
Grease trap permit violations		3	16	1	6
Sand trap's inspected		9	109	11	107
Sand trap permit violations		0	3	1	5
SEWER					
Service calls		5	48	4	72
Sewer service line repairs		1	32	1	28
Camera footage inspections of sewer mains		1,500	12500	2,000	15000
Preventative cleaning sewer main footage		12,450	102770	25,000	181000

PUBLIC WORKS DEPARTMENT
July 2015 - Monthly Report

COMMUNITY DEVELOPMENT DIVISION

CAPITAL IMPROVEMENT PROJECTS

City Projects Overview



Project	Phase	Location	Project Cost	Design Completion	Const. Estimate
Senior Center	PLAN	Watauga Community Center	Plan: \$22,090 Design: \$150,000 Const.: TBD	Plan: 20% Design: 0% Const: 0%	\$1,800,000
Conceptual Design Agreement with Barker Rinker Seacat Architecture was approved by Council on March 23 Design Contract to be presented August 2015.					

2

City Projects Overview

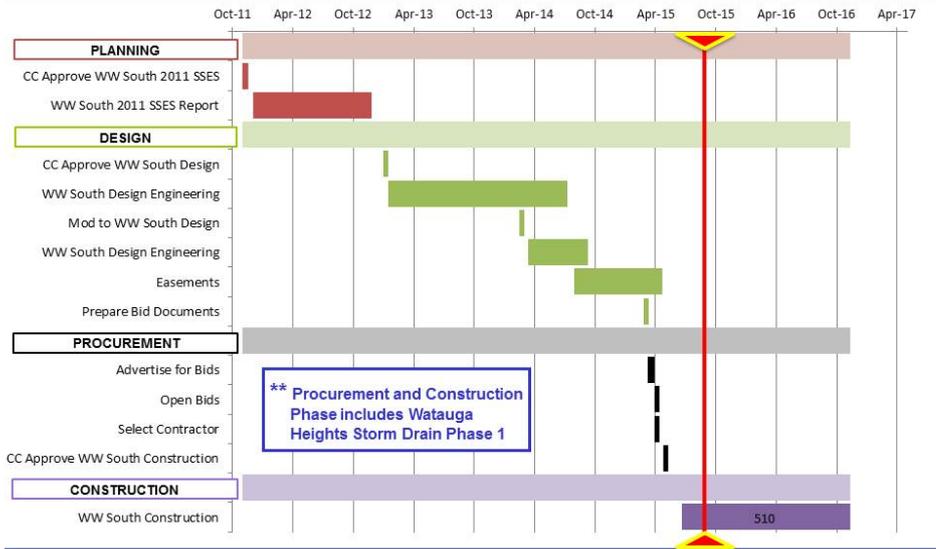


Project	Phase	Location	Project Cost	Design Completion	Const. Estimate
Wastewater Improvements South	CONSTR.	South Watauga	Design: \$526,355 Procur.: \$11,000 Const.: \$64,000	Design 100% Procur. 100% Const. 16%	\$7,490,798 Total*
*The Construction cost includes Watauga Heights Phase 1 Storm Drain Improvements. Construction started June 22, 2015 and scheduled completion is November 23, 2016					
Wastewater Improvements North	PLAN	North Watauga	Plan: \$200,000 Design: \$ Procur.: \$ Const.: \$	Plan: 40% Design: 0% Procur. 0% Const. 0%	TBD
Smoke Testing started June 29 th and is 47% complete. Manhole inspections are near completion.					

3

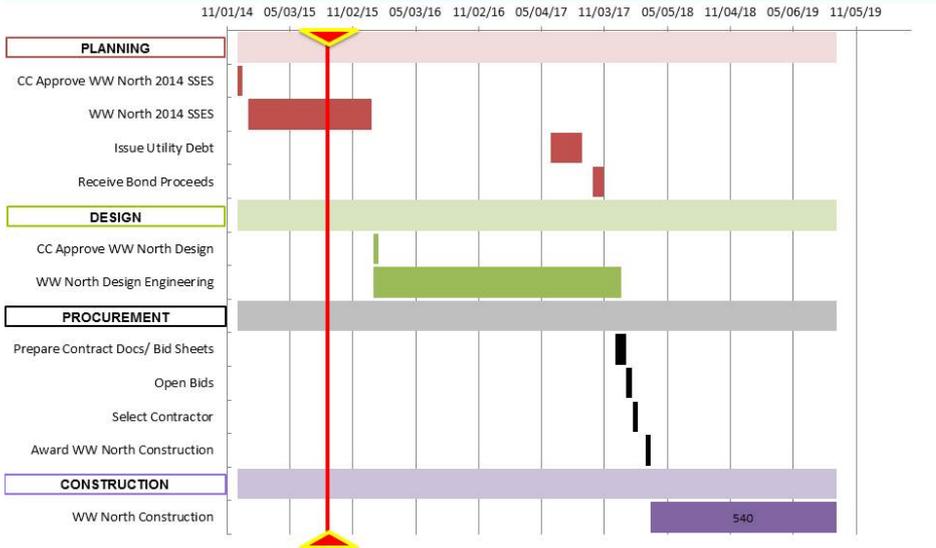
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July 2015 - Monthly Report

**Wastewater Improvements South
Watauga Heights Phase 1**



4

**Wastewater Improvements North
Estimated Project Timeline**



5

PUBLIC WORKS DEPARTMENT
July 2015 - Monthly Report

City Projects Overview



Project	Phase	Location	Design/ Survey Cost	Design Completion	Const. Estimate
CDBG 40th Year Wastewater	CONSTR.	Saramac Drive	Procur.: \$7,580 Const.: \$8,420	Procur.: 100% Const.: 91%	\$135,132.06
Construction started May 26, 2015; Scheduled completion is September 23, 2015.					

6

CDBG 40th Year Project – Saramac Drive



Constr. Start: May 26, 2015

Constr. Completion: September 23, 2015

Contractor: P.C. Contractors			
Construction Estimate		Days	
Cost:	\$135,132.06	Duration:	120
Performed:	\$110,180.21	Elapsed:	83
Complete:	81.54%	Complete:	69%

Current Status:

- Construction starts May 26, 2015.
- 90 days for substantial completion (8/24/15)
- 120 days for final completion (9/23/15)



7

PUBLIC WORKS DEPARTMENT
July 2015 - Monthly Report

City Projects Overview



Project	Phase	Location	Design/ Survey Cost	Design Completion	Const. Estimate
Storm Drain Improvements	PROCUR.	Watauga Heights Phase 1	Design: \$93,250 Procur.: \$10,600 Const.: \$14,550	Design 100% Procur. 100% Const. 0%	\$1,312,418*
*Combined with WW Improvements South project, which started June 22, 2015. Work in Watauga Heights will not start until Summer 2016.					
Storm Drain Improvements	DESIGN	Watauga Heights Phase 2	Design: \$93,250 Procur.: \$0 Const.: \$14,550*	Design 100% Procur. 0% Const. 0%	\$ 1,000,000
Plans complete. Will likely combine with future Whitley waterline replacement project. B&N already under contract for future Construction Administration effort					

8

City Projects Overview



Project	Phase	Location	Design/ Survey Cost	Design Completion	Const. Estimate
Bursey Road	CONSTR.	Whitley to Willis	Design: \$195,000 Procur.: \$15,000 Const.: \$42,000	Design 100% Procur. 100% Const. 6%	\$1,428,714
Atmos and Verizon Utility relocations complete. Construction began July 13, 2015; Scheduled completion is June 7, 2016					

9

PUBLIC WORKS DEPARTMENT
July 2015 - Monthly Report

Bursey Road Street Project Design

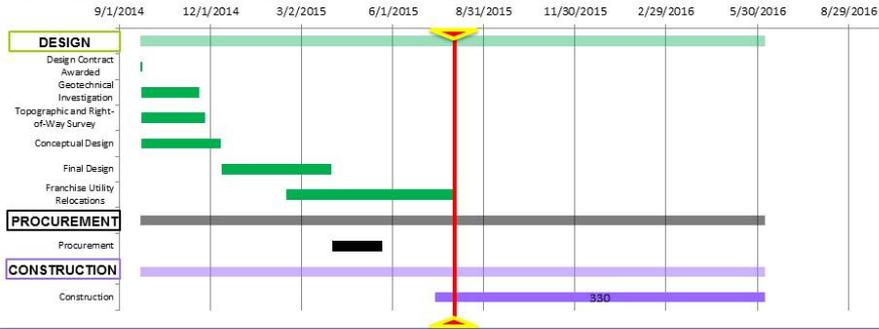


Constr. Start: July 13, 2015

Constr. Completion: June 7, 2016

Contractor: McClendon Construction			
Construction Estimate		Days	
Cost:	\$1,428,713.80	Duration:	330
Performed:	\$114,777.00	Elapsed:	19
Complete:	8.03%	Complete:	6.33%

Current Status:
• Construction started July 13, 2015.
• 300 days for substantial completion (5/8/16)
• 330 days for final completion (6/7/16)



10

City Projects Overview



Project	Phase	Location	Design Completion	Const. Estimate
Watauga Road Overlay	CONSTR.	Watauga Road Phase 2	Design 100% Procur. 100% Const. 10%	\$305,000
Street crew has begun subgrade repairs, starting at Denton Hwy. and working East. Work began on Monday, April 20 th and is 75% complete. The Interlocal Agreement with Tarrant County was presented in July.				
Street Overlay 2015	PROCUR.	Inwood Drive Dove Ct., Ridgewood Dr. Linda Dr.	Design 100% Procur. 100% Const. 10%	\$ 331,000
Work is planned for early September. Bids were sent out in June and was presented to Council in July.				

11

PUBLIC WORKS DEPARTMENT
July 2015 - Monthly Report

UTILITIES DIVISION

WATER & WASTEWATER BRANCH
Service Calls

Water Service Calls:			
DATE	ADDRESS	REASON FOR CALL	ACTION
7/1/15	6079 Lalagray	Low water pressure	Arrived at location, checked pressure at hose bib was 85 psi. Notified resident that they had good pressure.
7/1/15	6401 Melinda Ct	Main Break	Arrived at location, noticed water coming out of a Verizon box. It was water from rain earlier in the morning. Notified resident.
7/1/15	6417 Greenfield Ct	Water leak	Arrived on location, found leak on customer's side. Notified customer to call a plumber.
7/15/15	7309 Kary Lynn	Service leak	Arrived on location, pumped out meter box. Found leak on customer side. Notified customer to call a plumber.
7/15/15	8005 Lazybrook	Low pressure	Arrived at location, checked pressure at hose bib. Pressure was 80 psi. Notified resident that pressure was good, and told them to check their screens on their sinks.
Wastewater Service Calls:			
7/2/15	6612 Patsy	Sewer backup	Arrived at location, checked up and down stream manholes. Flow was slow. We cleaned the sewer main with jet truck and then sewer main flow was normal. Spoke with resident and everything was back to normal on his side.
7/8/15	6441 Green Ridge	Sewer backup	Arrived at location, met plumber on location and watched video of customer's sewer line. We found problem on City side. City dug up and fixed problem.
7/24/15	6604 Summertime Ln	Sewer backup	Arrived on location, checked up and downstream manholes, flow was good. Spoke with resident and explained the City video policy.

FISCAL YEAR 2014-2015

MONTHLY ACTIVITY REPORT FOR PURCHASING/ ACCOUNTS PAYABLE/PAYROLL

ACTIVITY:

	Current Month JULY 2015
Number of purchase orders processed	206
Dollar value of purchase orders processed	\$1,204,368.60
Bids, proposals, or quotes processed	2
Renewed bids, proposals, quotes	1
Product pricing/vendor location for end-user departments	9
New vendors added	6
Number of Accounts Payable Checks Processed	387
Number of Employee Payroll Changes Processed	55
Number of Employee Payroll Direct Deposits/Hard Checks Processed	723

ADDITIONAL INFORMATION:

RFQ FOR DEVELOPMENT STRATEGY - COMPREHENSIVE LAND USE PLAN WILL BE PRESENTED TO C
SENIOR CENTER - ARCHITECT SERVICES PHASE TWO IN NEGOTIATIONS

ROLL - JULY 2015

Last Year JULY 2014	Year to Date Current FY 2014-15
211	1,973
\$702,776.98	\$18,881,294.01
0	29
0	3
8	94
10	94
342	3,100
17	557
535	5,618

OUNCIL IN AUGUST

	CURRENT MONT	2015 YTD	Jul-14
FACILITY RENTALS			
COMMUNITY CENTER	375	1,020	165
FOSTER VILLAGE BUILDING	1,250	5,545	280
CAPP SMITH PARK	95	950	0
TOTAL	1,720	7,515	915
REVENUE	\$1,720.00	\$7,515.00	\$915.00
RECREATION CENTER CLASSES			
FIT PASS	624	3,541	710
KARATE	195	795	276
KAJUKEMBO	57	191	32
KRAV MAGA MARTIAL ART	62	354	35
MUSIC LESSONS	18	124	0
INTRO TO DANCE	135	887	118
CW CLASSES	0	825	0
HAWAIIAN DANCE	85	280	0
TIME FOR TOTS	0	120	0
TINY TOTS	0	80	0
FIT PASS CHILD CARE	910	993	112
EXCERSISE 101	0	200	0
PERSONAL TRAINING	0	0	13
CAMP WATAUGA	1,200	1,570	1,000
CAMP TON OF FUN	800	1,025	350
BC FIT CLUB	186	1,226	643
TOTAL ATTENDANCE	4,272	12,211	22,951
TOTAL REVENUE			
YOUTH SPORT LEAGUES			
	CURRENT MONT	2015 YTD	JULY
SUMMER TRACK	650	1,401	1,488
YMCA	1,600	12,800	1,536
YOUTH BASKETBALL			
TOTAL ATTENDANCE	2,250	14,201	3,024
REVENUE			
ADULT SPORT LEAGUES			
ABL OPEN	650	2270	1,920
MEN'S FLAG FOOTBALL	250	868	
TOTAL ATTENDANCE	900	3,138	1,920
REVENUE			

	CURRENT MONT	2015 YTD	JULY
SENIOR CENTER PROGRAMS			
SENIORS N MOTION	20	246	43
Zumba Gold	3/5	18/98	4/12
KNIT KNOTS		178	51
SENIOR CENTER GAMES	595	5,506	619
SENIOR CRAFTS	12	103	12
BOWLING	148	1,094	142
WATER AEROBICS	112	140	48
GAME NIGHTS	18	90	18
AARP Safety Drive	1/11	3/61	0
AARP TAX AIDE		40/198	0
HEALTH EDUCATION	18	17/287	0
EDUCATION	25	142	25
liFE LINE /MOBILE HEALTH		76	16
TAFB Store Donation	317	2,043	325
Feed America SENIOR SHARE	58	528	65
Pet Food Bank	80	662	
Day Outings	12	36	
Fishing Derby		18	
QUILTING			
TOTAL ATTENDANCE			
REVENUE			

	CURRENT MONT	2015 YTD	JULY
COMMUNITY CENTER ATTENDANCE			
AVERAGE DAILY	142	188	180
MEMBERS REGISTERED/USE	55	602	86
TOTAL			266
MEMBERSHIP REVENUE	\$1,755	\$14,643	\$3,104
WALK IN FEE REVENUE	\$437	\$3,539	\$517
VENDING REVENUE	\$89	\$408	\$101
TOTAL	\$2,281	\$18,590	\$3,722
SENIOR CENTER ATTENDANCE/EXPENDITURES			
AVERAGE DAILY ATTENDANCE	35	237	40
ACTIVE MEMBERS	95	475	95
MONTHLY MEAL EXPENDITURES		\$885	\$89
MONTHLY RIDES	110	967	161
SPECIAL EVENTS			
ATTENDANCE	100	15,250	0
REVENUE	\$0	\$23,839	\$0

VOLUNTEERS NUMBER/HOURS WORKED			
YOUTH SPORTS	324		44/88
SPECIAL EVENTS	0	30	0
SENIOR SERVICES	20/226	140/3190	30/780

2014 YTD

3,675

7,325

1,025

13,285

13,285

4,774

2,557

359

292

174

1,062

1,036

321

1,016

1,492

1,510

1,398

97

1,200

500

4,440

22,951

2014 YTD

15,084

5,132

20,216

3,200

3,200

NOTE

40/80

35/155

138/6377.5





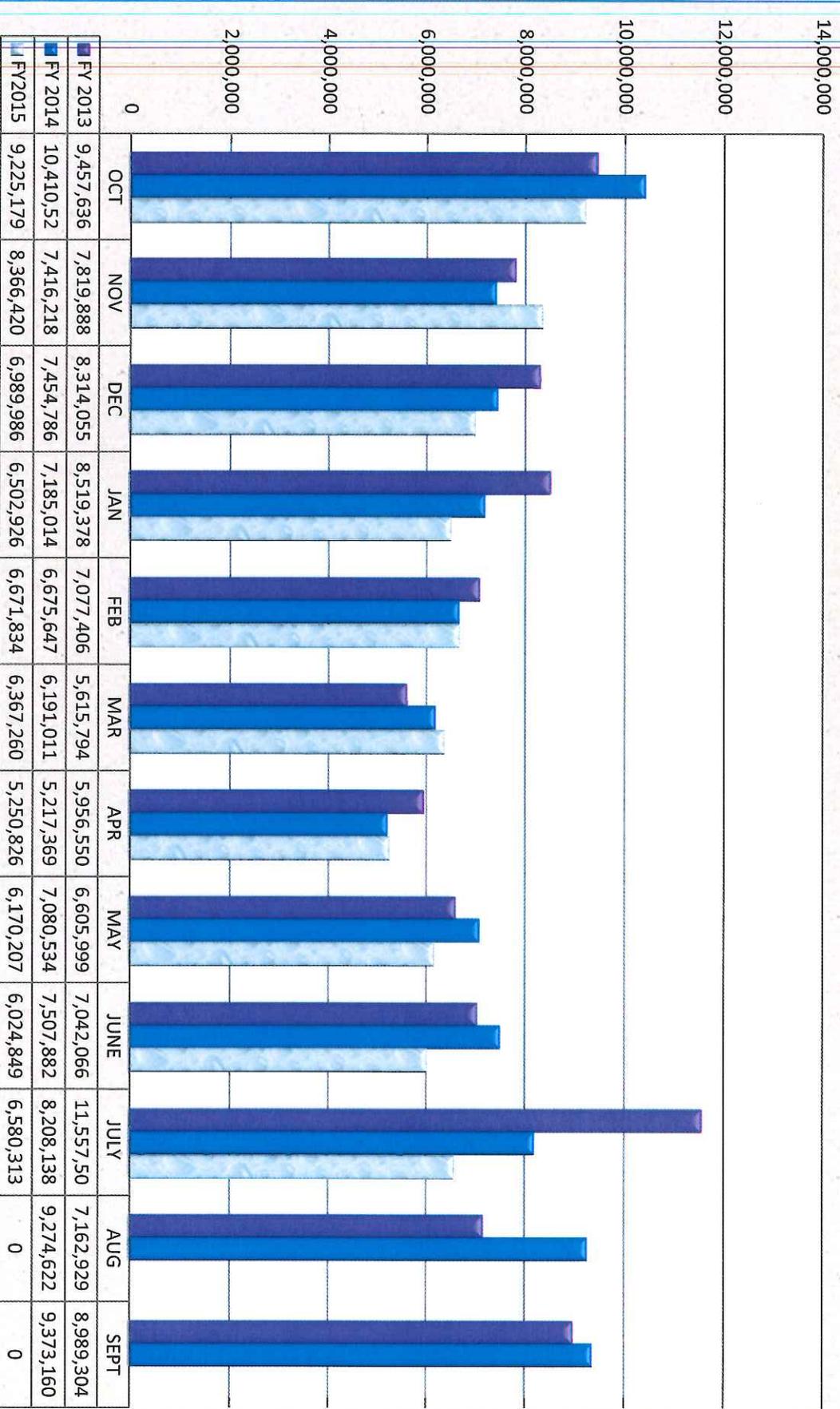




Monthly Water Usage Total Billing - All Customers



Monthly Water Usage Total Billing - All Customers



	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
RESIDENTIAL													
# of Customers	7,915	7,869	7,886	7,886	7,878	7,887	7,892	7,913	7,890	7,891			78,907
Water Usage Cu. Ft.	7,729,822	6,764,228	5,550,927	5,307,710	5,430,156	5,294,930	4,267,557	5,130,497	4,907,488	5,404,342			55,787,657
Water Billings	\$364,014.35	\$321,323.54	\$268,704.95	\$258,141.72	\$263,834.09	\$257,593.61	\$214,023.59	\$250,399.26	\$240,986.78	\$262,772.67			\$ 2,701,795
Average Per Customer													
Water Usage Cu. Ft.	977	860	704	673	689	671	541	648	622	685	0	0	707
Water Billing	\$ 45.99	\$ 40.83	\$ 34.07	\$ 32.73	\$ 33.49	\$ 32.66	\$ 27.12	\$ 31.64	\$ 30.54	\$ 33.30	\$ -	\$ -	\$ 34.24
COMMERCIAL													
# of Customers	311	310	311	311	309	313	312	311	312	312			3,112
Water Usage Cu. Ft.	1,495,357	1,602,192	1,439,059	1,195,216	1,241,678	1,072,330	983,289	1,039,710	1,117,361	1,175,971			12,362,143
Water Billings	\$66,160.17	\$ 62,144.96	\$63,198.48	\$52,730.95	\$55,922.63	\$48,708.73	\$43,600.94	\$47,911.84	\$50,400.27	\$52,013.12			\$ 542,792
Average Per Customer													
Water Usage Cu. Ft.	4,808	5,168	4,627	3,843	4,018	3,426	3,152	3,343	3,581	3,769	0	0	3,972
Water Billing	\$ 212.73	\$ 200.47	\$ 203.21	\$ 169.95	\$ 160.98	\$ 155.62	\$ 139.75	\$ 154.06	\$ 161.54	\$ 166.71	\$ -	\$ -	\$ 174.42
CONSOLIDATED													
# of Customers	8,226	8,179	8,197	8,197	8,187	8,200	8,204	8,224	8,202	8,203	0	0	82,019
Water Usage Cu. Ft.	9,225,179	8,366,420	6,989,986	6,502,926	6,671,834	6,367,260	5,250,826	6,170,207	6,024,849	6,580,313	0	0	68,149,800
Water Billings	\$ 430,175	\$ 383,469	\$ 331,903	\$ 310,873	\$ 319,757	\$ 306,302	\$ 257,625	\$ 298,311	\$ 291,387	\$ 314,786	\$ -	\$ -	\$ 3,244,587
Average Per Customer													
Water Usage Cu. Ft.	1,121	1,023	853	793	815	776	640	750	735	802	0	0	831
Water Billing	\$ 52.29	\$ 46.88	\$ 40.49	\$ 37.93	\$ 39.06	\$ 37.35	\$ 31.40	\$ 36.27	\$ 35.53	\$ 38.37	\$ -	\$ -	\$ 39.56
Cummulative													
Water Usage Cu. Ft.	9,225,179	17,591,599	24,581,585	31,084,511	37,756,345	44,123,605	49,374,431	55,544,638	61,569,487	68,149,800	0	0	68,149,800
Water Billings	\$ 430,175	\$ 813,643	\$ 1,145,546	\$ 1,456,419	\$ 1,776,176	\$ 2,082,478	\$ 2,340,103	\$ 2,638,414	\$ 2,929,801	\$ 3,244,587	\$ -	\$ -	\$ 18,857,341

FY 2014

OCT

NOV

DEC

JAN

FEB

MAR

APR

MAY

RESIDENTIAL

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY
# of Customers	7,865	7,865	7,859	7,856	7,843	7,873	7,873	7,878
Water Usage Cu. Ft.	8,566,878	5,819,485	5,860,729	5,826,292	5,458,546	5,165,795	4,199,149	5,777,161
Water Billings	\$401,111.64	\$280,878.48	\$282,776.04	\$279,649.93	\$265,258.55	\$252,093.61	\$210,975.29	\$278,430.28
Average Per Customer								
Water Usage Cu. Ft.	1,089	740	746	742	696	656	533	733
Water Billing	51	36	36	36	34	32	27	35

COMMERCIAL

# of Customers	304	311	310	310	310	310	310	313
Water Usage Cu. Ft.	1,843,651	1,596,733	1,594,057	1,358,722	1,217,101	1,025,216	1,018,220	1,303,373
Water Billings	\$79,942.88	\$ 69,148.98	\$70,220.51	\$57,733.03	\$53,766.04	\$47,596.37	\$46,271.46	\$57,799.34
Average Per Customer								
Water Usage Cu. Ft.	6,065	5,134	5,142	4,383	3,926	3,307	3,285	4,164
Water Billing	263	222	227	186	173	154	149	185

CONSOLIDATED

# of Customers	8,169	8,176	8,169	8,166	8,153	8,183	8,183	8,191
Water Usage Cu. Ft.	10,410,529	7,416,218	7,454,786	7,185,014	6,675,647	6,191,011	5,217,369	7,080,534
Water Billings	\$ 481,055	\$ 350,027	\$ 352,997	\$ 337,383	\$ 319,025	\$ 299,690	\$ 257,247	\$ 336,230
Average Per Customer								
Water Usage Cu. Ft.	1,274	907	913	880	819	757	638	864
Water Billing	59	43	43	41	39	37	31	41
Cummulative								
Water Usage Cu. Ft.	10,410,529	17,826,747	25,281,533	32,466,547	39,142,194	45,333,205	50,550,574	57,631,108
Water Billings	481,055	831,082	1,184,079	1,521,461	1,840,486	2,140,176	2,397,423	2,733,652

JUNE JULY AUG SEPT Total

7,880 7,905 7,882 7,887 94,466
 6,286,297 6,948,715 7,831,002 7,970,906 75,710,955
 \$300,366.72 \$329,961.65 \$368,405.32 \$374,507.06 \$ 3,624,415

798 879 994 1,011 801
 38 42 47 47 \$ 38.37

309 310 311 309 3,717
 1,221,585 1,259,423 1,443,620 1,402,254 16,283,955
 \$55,067.90 \$56,125.23 \$62,384.85 \$61,428.49 \$ 717,485

3,953 4,063 4,642 4,538 4,381
 178 181 201 199 \$ 193.03

8,189 8,215 8,193 8,196 98,183
 7,507,882 8,208,138 9,274,622 9,373,160 91,994,910
 \$ 355,435 \$ 386,087 \$ 430,790 \$ 435,936 \$ 4,341,900

917 999 1,132 1,144 937
 43 47 53 53 \$ 44.22

65,138,990 73,347,128 82,621,750 91,994,910 183,989,820
 3,089,087 3,475,174 3,905,964 4,341,900 \$ 27,941,539

Water Use Analysis - FY 2011

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	Total
RESIDENTIAL													
# of Customers	7,837	7,822	7,830	7,833	7,843	7,845	7,848	7,866	7,866	7,870	7,881	7,894	94,235
Water Usage Cu. Ft.	7,439,435	6,121,991	6,433,345	6,885,888	5,723,459	4,551,075	4,687,845	5,453,686	5,851,803	9,809,651	5,901,557	7,384,802	76,244,507
Water Billings	\$351,447.71	\$291,071.47	\$306,285.13	\$327,065.85	\$276,705.24	\$225,608.18	\$230,865.64	\$264,627.80	\$282,281.88	\$455,546.27	\$286,773.96	\$348,844.03	\$3,647,123
Average Per Customer													
Water Usage Cu. Ft.	949	783	822	879	730	580	597	693	744	1,246	749	935	809
Water Billing	\$ 44.84	\$ 37.21	\$ 39.12	\$ 41.75	\$ 35.28	\$ 28.76	\$ 29.42	\$ 33.64	\$ 35.89	\$ 57.88	\$ 36.39	\$ 44.19	\$ 38.70
COMMERCIAL													
# of Customers	308	258	309	311	309	309	309	314	258	310	309	306	3,610
Water Usage Cu. Ft.	2,018,201	1,697,897	1,880,710	1,633,520	1,353,947	1,064,719	1,268,705	1,152,313	1,190,263	1,747,849	1,261,372	1,604,502	17,873,998
Water Billings	\$87,511.14	\$55,582.60	\$82,544.64	\$72,122.68	\$60,837.39	\$48,795.77	\$53,996.82	\$52,830.91	\$49,659.39	\$77,468.65	\$55,635.96	\$69,820.06	\$76,806
Average Per Customer													
Water Usage Cu. Ft.	6,553	6,581	6,086	5,252	4,382	3,446	4,106	3,670	4,613	5,638	4,082	5,243	4,951
Water Billing	\$ 284.13	\$ 215.44	\$ 267.13	\$ 231.91	\$ 196.88	\$ 157.92	\$ 174.75	\$ 168.25	\$ 192.48	\$ 249.90	\$ 180.05	\$ 228.17	\$ 212.41
CONSOLIDATED													
# of Customers	8,145	8,080	8,139	8,144	8,152	8,154	8,157	8,180	8,124	8,180	8,190	8,200	97,845
Water Usage Cu. Ft.	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	11,557,500	7,162,929	8,989,304	94,118,505
Water Billings	\$ 438,989	\$ 346,654	\$ 388,830	\$ 399,189	\$ 337,543	\$ 274,404	\$ 284,862	\$ 317,459	\$ 331,941	\$ 533,015	\$ 342,410	\$ 418,664	\$ 4,413,929
Average Per Customer													
Water Usage Cu. Ft.	1,161	968	1,022	1,046	868	689	730	808	867	1,413	875	1,096	962
Water Billing	\$ 53.89	\$ 42.90	\$ 47.77	\$ 49.02	\$ 41.41	\$ 33.65	\$ 34.92	\$ 38.81	\$ 40.86	\$ 65.16	\$ 41.81	\$ 51.06	\$ 45.11
Cumulative													
Water Usage Cu. Ft.	9,457,636	17,277,524	25,591,579	34,110,957	41,188,363	46,804,157	52,760,707	59,366,706	66,408,772	77,966,272	85,129,201	94,118,505	188,237,010
Water Billings	\$ 438,989	\$ 785,613	\$ 1,174,443	\$ 1,573,631	\$ 1,911,174	\$ 2,185,578	\$ 2,470,440	\$ 2,787,899	\$ 3,119,840	\$ 3,652,855	\$ 3,995,265	\$ 4,413,929	\$ 28,509,626