

Watauga Municipal Court of Record
Monthly Performance Report

	Jun-15	YEAR TO DATE TOTALS	14-Jun	YEAR TO DATE TOTALS	GT for FY 13-14
NUMBER OF NEW CASES FILED	780	5,510	918	5,941	8650
TRAFFIC PARKING AND NON PARKING	691	4,510	755	4,675	6958
NON TRAFFIC STATE LAW/PENAL CODE	62	788	118	895	1198
NON TRAFFIC CITY ORDINANCE	27	203	45	371	494
CASES DISMISSED AFTER:					
driver safety course	29	292	24	197	306
deferred disposition	151	1,924	154	1,616	2472
proof of insurance (FMFR)	5	74	4	89	114
compliance dismissal (fix it tickets)	34	447	79	549	817
ALL OTHER DISPOSITIONS		0		0	0
WARRANT INFORMATION					0
starting number of warrants	4553		4,149		4478
Number of warrants issued	271	2,201	232	1,989	2846
Number of warrants cleared	203	2,058	166	1,739	2353
ending number of warrants	4621		4,235		0
COURT STAFFING INFORMATION					0
Number of contested cases set for hearing	23	370	52	438	590
Number of cases set on other dockets	912	7,854	1,082	7,367	10451
Number of payments processed	534	8,224	549	3,945	5827
# of Citations w/ Balances Due	4776	4895	4,722	39,988	55137
# of Citations Closed	848		854	5,352	7714
% of Citations Closed	15%	11%	15%	13%	0.132422463
monthly revenue	\$106,002	\$859,138	\$98,250	\$779,240	\$1,111,294.00
average citation price	\$154.75	\$165.60	\$108.20	\$143.70	\$136.49
ratio citation/employee	260	204	306	220.037037	240.2777778

**WATAUGA FIRE DEPARTMENT
MONTHLY**

WATAUGA FIRE DEPARTMENT	JUNE	2015	JUNE	YEAR TO
GENERAL ACTIVITY	CURRENT	YEAR TO	JUNE	YEAR TO
	MONTH	DATE	2014	2014
CALLS FOR SERVICE				
Fire/EMS	162	1035	167	944
TIME INFORMATION				
Overtime Other than FLSA	316.00	1069.00	141.50	305.75
FIRE SERVICES				
Avg Response Time the 1st apparatus arrives on scene	4.3	4.4	4.4	4.3
Structure Fire with Hose Deployment	0.0	4.0	3.0	11.0
Other Fire Response	34	262	18	199
Motor Vehicle Accident	8	34	6	44
Public Assist Calls	17	113	14	104
Mutual Aid Given (Fire)	0	4	10	33
Mutual Aid Received (Fire)	0	0	4	15
Water Usage	0.0	352	140,000.0	2,834,275
Hydrants tested	236	236	70	505
Specialized Response (Haz-Mat, Rescue, EOD)	2	9	0	5
FIRE MARSHAL SERVICES				
Certificate of Occupancy Inspections	6	30	4	37
Annual fire inspection	19	147	14	81
High Hazard Inspection	0	0	2	21
Permit Inspections	4	30	2	20
Spot Inspections	2	9	2	10
Re-Inspections Due to Violations	2	18	32	61
Alarm Plan Reviews	2	11	1	5
Sprinkler Plan Reviews	0	7	0	6
Construction Plan Reviews	2	9	2	11
Fire Alarm Acceptance Test	0	10	0	4
Sprinkler Component Acceptance Test	0	0	1	7
Man Hours spent on Fire Investigations	8	12	16	77
Man Hours spent on Emergency Management	0	3	15	70
Man Hours Spent on Public Education	0	7	4	62
Man Hours spent on special projects	4	18	20	140
Juvenile Fire Interventions	0	0	0	0
Citizen contacts made during proactive activities	15	66	50	460
EMERGENCY MEDICAL SERVICE				
Percent of Chute Time < 2 Minutes	95.0%	96.0%	95.0%	95.0%
Average response time in minutes	3.7	3	3.5	3.5
Average Scene time with patient transport in minutes	16	11.4	12.38	12.38
Average scene time without patient transport in minutes	18.4	20	34	34
Number of Cardiac Arrest Cases	1	8	0	0
Number of Cardiac Arrest with ROSC	0	1	0	0
Number of Patients Receiving CPR Prior to EMS Arrival	0	0	0	0
Average total time per call with patient transport in minutes	63	60.01	64.09	64.09

**WATAUGA FIRE DEPARTMENT
MONTHLY**

Number of ambulance calls answered	101	586	84	84
Number of times mutual aid given	5	12	6	6
Number of times mutual aid received	12	63	12	12
Number of patients transported	84	494	77	77
Number of patients seen & not transported	17	91	7	7



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*.

June 2015 Highlights & Accomplishments

Human Resources

- Conducted Summer Camp Orientation on June 1, 2015 for staff of 15
- Participation in the Vital Link program from June 8-11, 2015
- Negotiations and analysis on health insurance renewals (bid opening June 3, 2015)
- Coordination of Employee Appreciation Dinner scheduled for December 12, 2015 with assistance of Employee Appreciation Committee
- Obtained City Council approval on June 22, 2015 to modify former Article 3, Federal and State Employment Laws and Regulations (3rd Revision)
- Continued recruitment efforts to fill summer seasonal positions
- Created draft of new Contractor Application with collaboration from Parks & Community Services and Finance Departments
- Recruitment, Employee Relations, Risk Management
(HR Performance Measures on next page)

Civil Service

- Conducted Police Department Entrance Examination on July 1, 2015
- Hiring and recruitment for vacant police officer and firefighter openings
- Assisted Departments with Local Government Code Chapter 143 Compliance

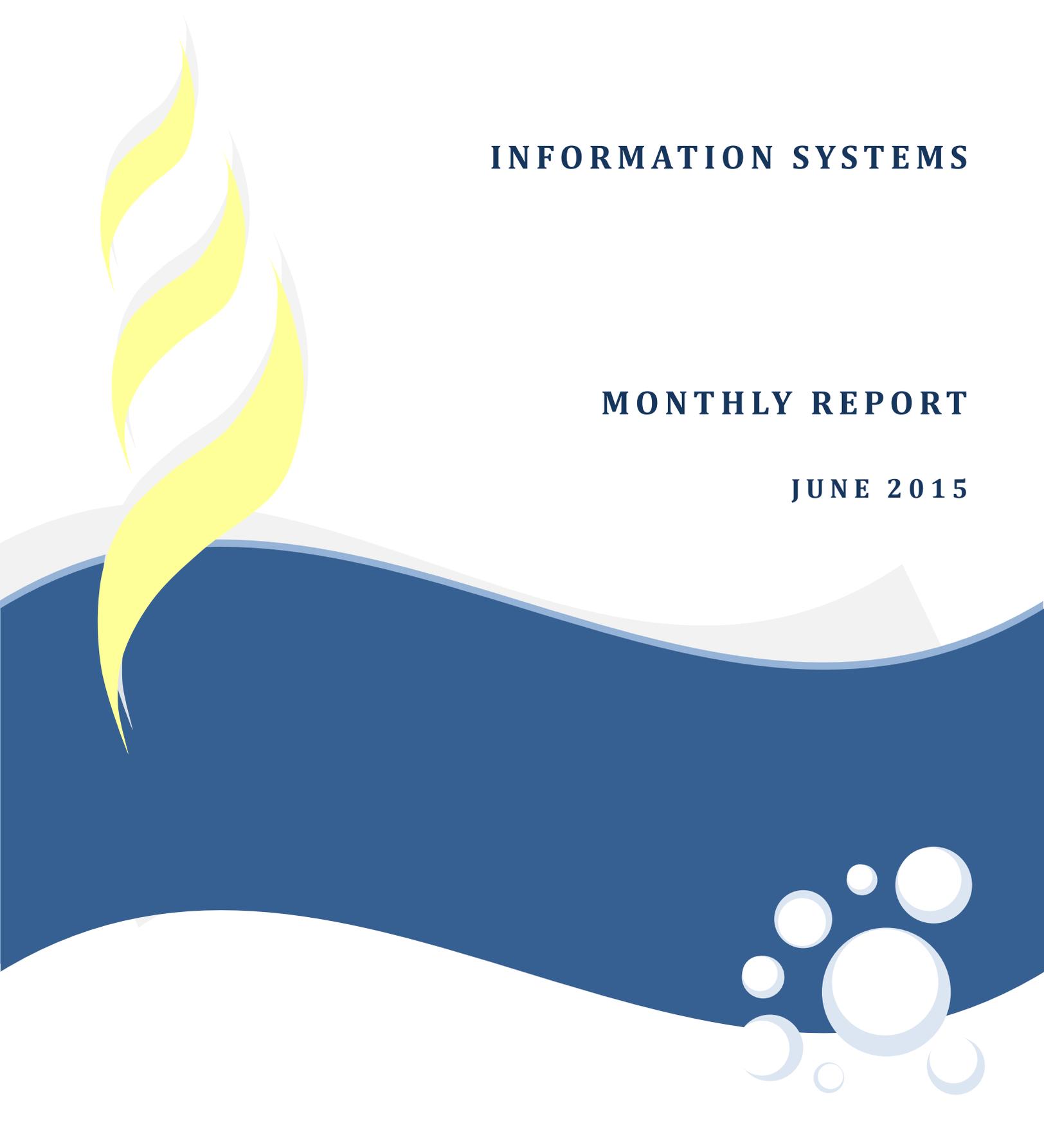
HUMAN RESOURCES PERFORMANCE MEASURES				
<i>JUNE 2015</i>	<i>June 2015</i>	<i>FY2014-15 YTD</i>	<i>June 2014</i>	<i>FY2013-14 YTD</i>
GENERAL				
Total Full Time Employees	166.5	166.5	168.5	168.5
Total Part Time Employees	13.25	13.25	13.75	13.75
Total FTEs (Full Time Equivalent)	179.75	179.75	182.25	182.25
Employee Turnover Rate	2%	13%	2%	9%
EMPLOYEE RELATIONS				
Employee Complaints (Grievances)	1	0		
PERSONNEL CHANGES				
Number of Separations/Retirement	4	29	3	21
Number of Full Time Equivalent (FTE) Separations	3.25	23.25	3.25	16
Promotions	3	13	0	5
Demotions	0	0	0	0
Transfers	1	4	0	1
Payroll/Benefit Transactions Performed	57	432	31	443
RECRUITMENT				
Number of Employees Hired	19	43	3	41
Number of Applications Processed	208	1199	59	745
Number of Positions Posted	9	42	0	18
RISK MANAGEMENT				
Vehicle Accidents	4	11	4	21
Number of Workers' Compensation Claims Processed	3	8	2	14
Number of Family Medical Leave Requests Processed	3	13	3	14
<u>New Hires</u>	<u>Position</u>			
Thomas Stickley	Library Aide			
Kyndal Banks	Administrative Assistant - Permits & Storm			
Chelsa Pemberton	Library Assistant - Reference			
Alex Hetler	Police Officer			
Mark Benoit	Summer Recreation Coordinator			
Robert Paraskevas	Summer Recreation Coordinator			
Kayla Toney	Summer Recreation Instructor			
Jade Joslin	Summer Recreation Instructor			
Dana Young	Summer Recreation Instructor			
Kaitlin Yoong	Summer Recreation Instructor			
Scott Weber	Summer Recreation Instructor			
Carlissa Tapia	Summer Recreation Instructor			
Haleema Hassan	Summer Recreation Instructor			
Jhande Gardiner	Summer Recreation Instructor			
Christian Valles	Summer Recreation Assistant			
Mariah Smith	Summer Recreation Assistant			
Brooke Pershing	Summer Recreation Assistant			
Jeff Stewart	Summer Recreation Assistant			
Kiernan Lubon	Summer Recreation Assistant			
<u>Promotions</u>	<u>Position</u>			
Tommy Sanders	Equipment Operator-Storm Drainage			
Nathan Alderson	Maintenance Worker II-Storm Drain			
Cameron Berardi	Maintenance Worker I-Storm Drain			
<u>Transfers</u>	<u>Position</u>			
n/a				

CITY OF WATAUGA

INFORMATION SYSTEMS

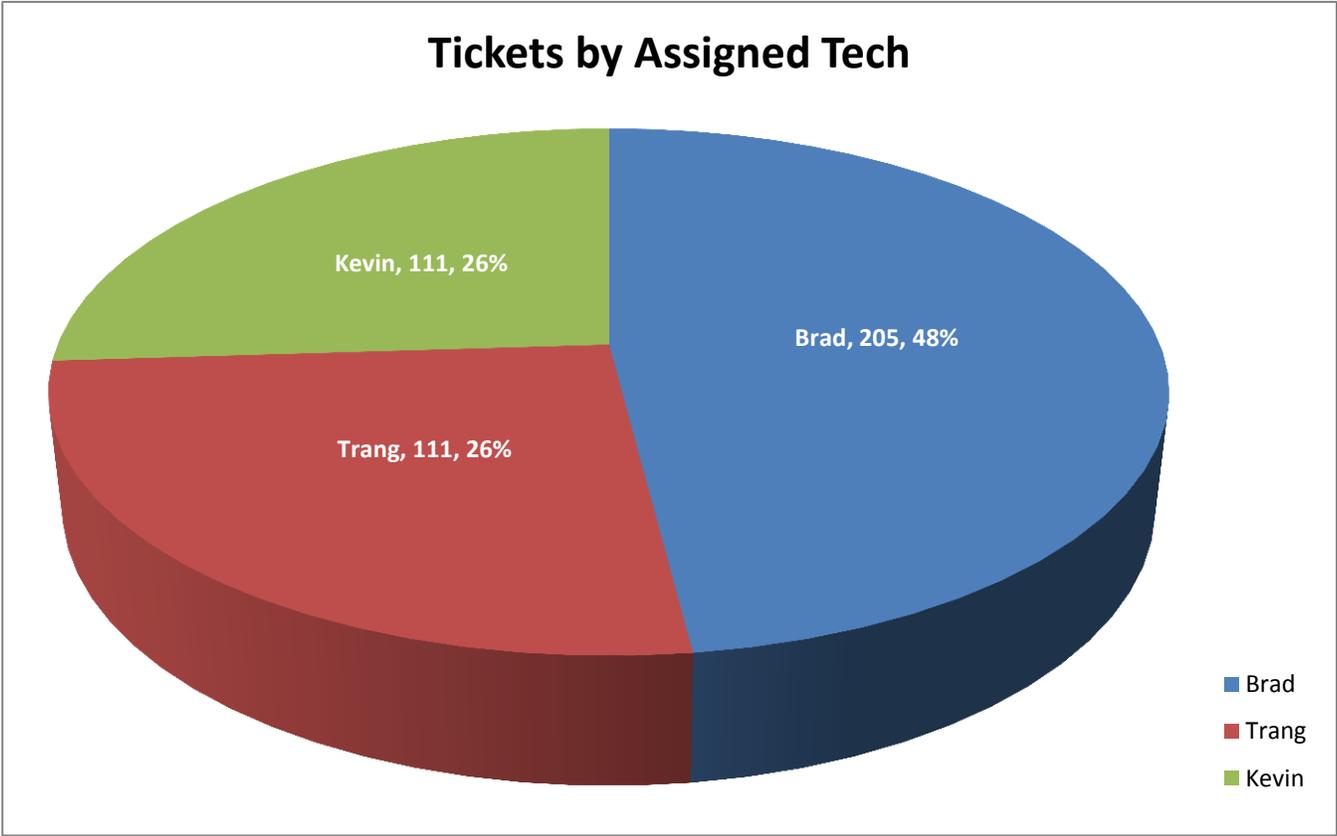
MONTHLY REPORT

JUNE 2015



Help Desk Summary

Closed Help Desk Calls by Technician

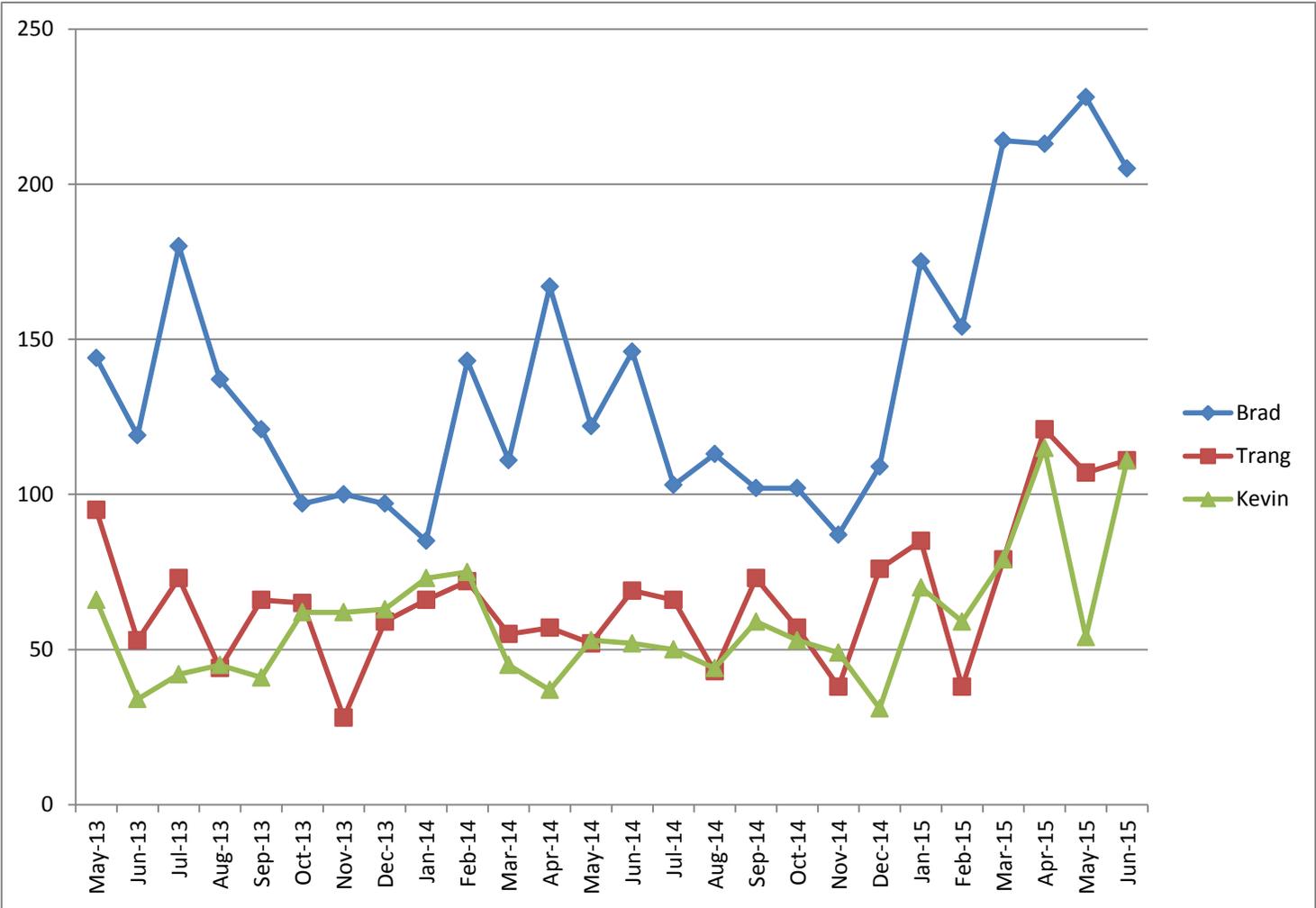


Total Calls Closed by Department: 427

Help Desk Summary

Calls

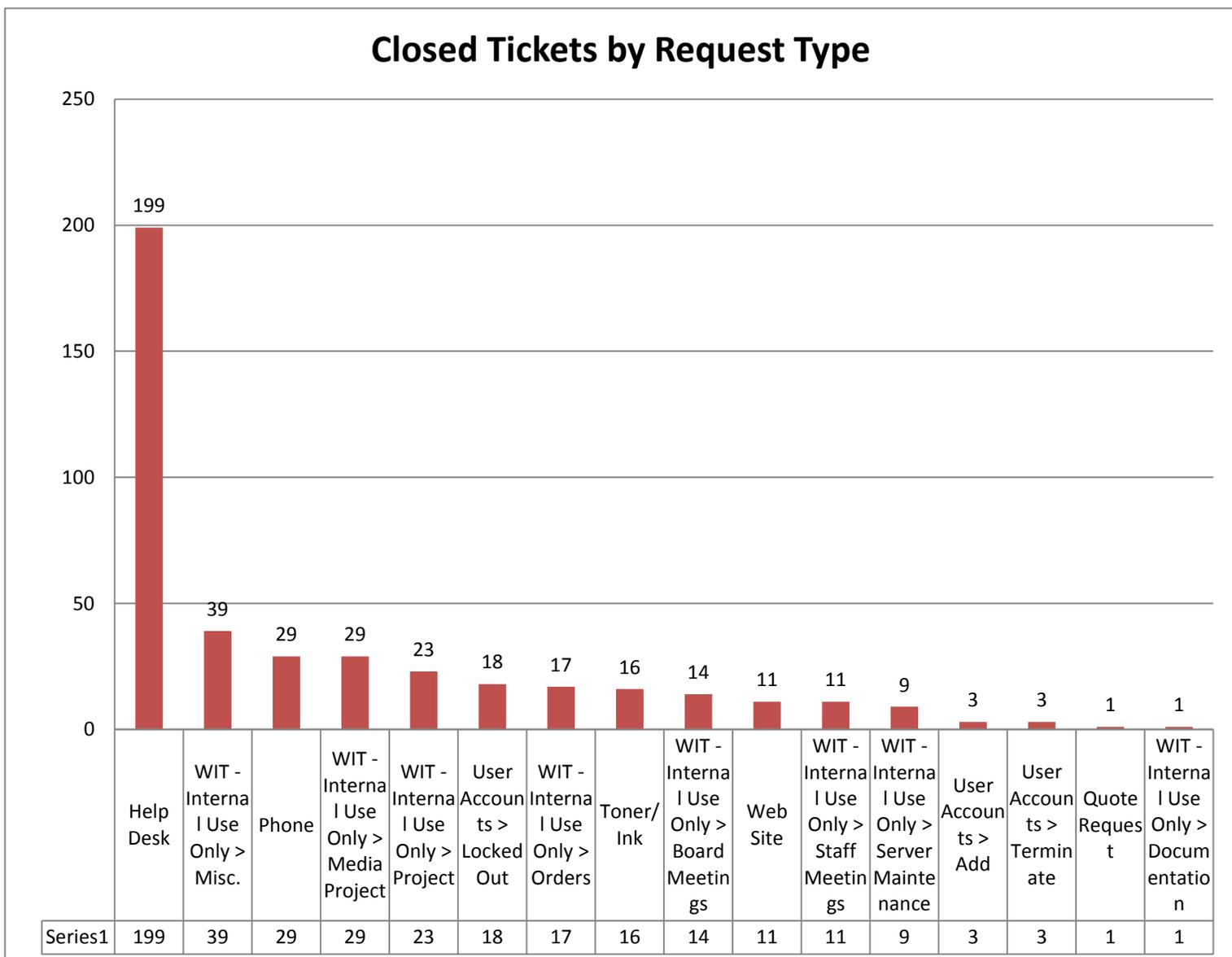
Closed Help Desk Calls by Technician Data Trends



Help Desk Summary

Calls

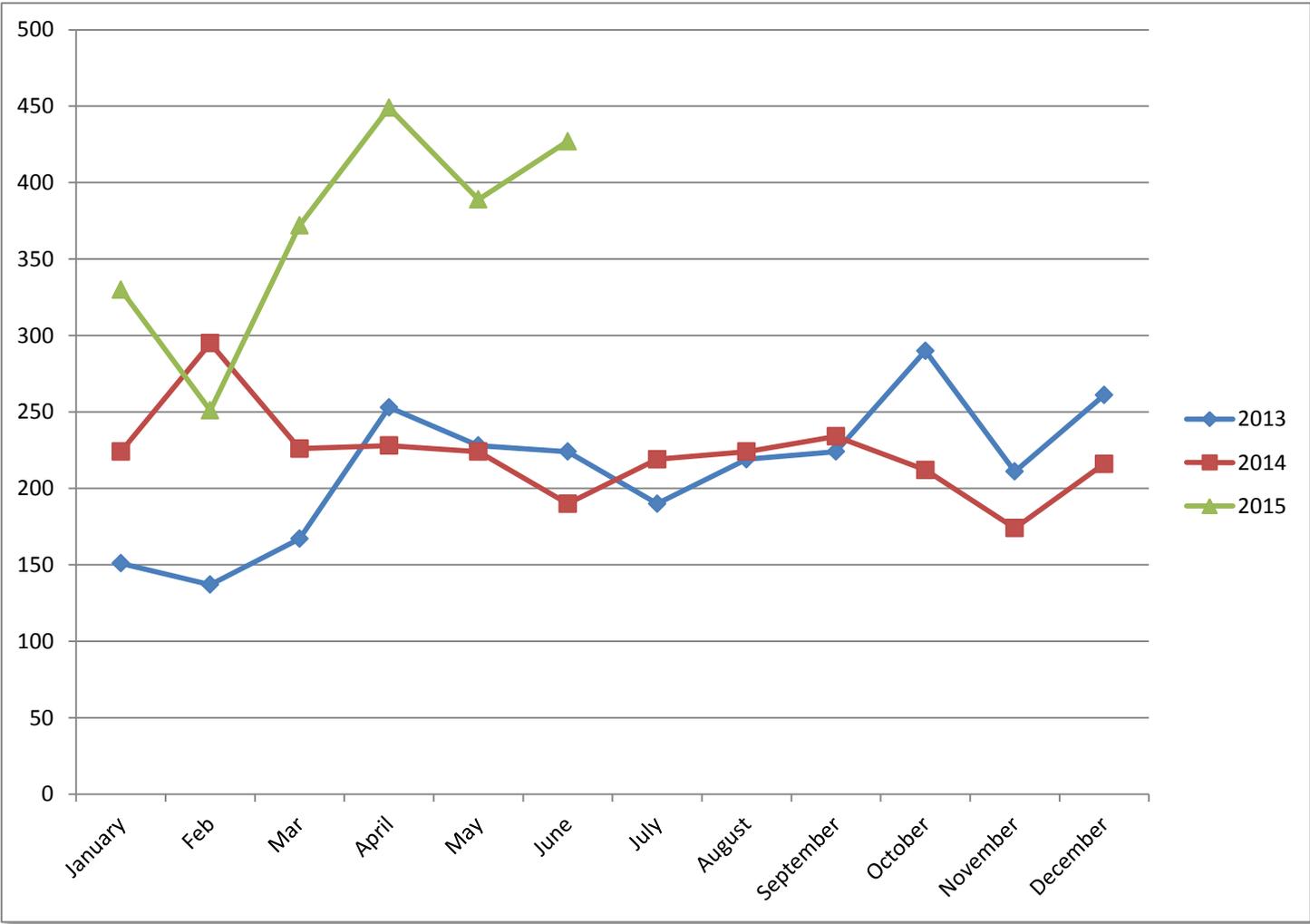
Closed Help Desk Calls by Type



Help Desk Summary

Calls

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



Accomplishments

Major Tasks Completed This Month

- Rebuilt Library Patron Network from Ground Up
- Built Replacement servers (2) for Library Patron
- Replaced 3 Console PCs for Library Patron Control
- Imaged New Library PCs (22)
- Replaced Library Routers (Internet Speed 80Mb)
- Filmed Economic Development Video Spots
- Filmed ESL Video Spots
- Attended Taser Tech Conference
- Replaced Defunct Switch in Library / Reprogrammed config
- Built New Library Start Page
- Started Parks Facility Security Project
- Ordered CradlePoint Routers for Police Department



Watauga Public Library



“Achievement
of Excellence
in Libraries”
Award Winner

June 2015
Monthly Report



Youth

Summer Reading is Here!!!



Monday Crafts Ages 11 & 12



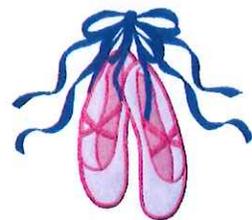
June 15: CD Case Photo Frames
June 22: Fun w/ Foam Mini-Totes
June 29: Blingy Bottle Cap Creations

Explore Horizons Fridays



On Fridays, *Explore Horizons: Tutoring & Enrichment Center of Alliance* offered fun-filled, reading workshops!

Fabulous Friday Camps Ages 8 to 10



June 12: Perler Bead Extravaganza
June 12: Trinity Valley Ballet
June 19: Footworkz Dance Studio
June 26: Art Camp

Summer Reading in Full Swing!

**BIGGER
and
better**



Summer Reading Club registration began June 3rd. In keeping with the Watauga Public Library's tradition, this year's program is bigger and better than ever! Fun events! Reading! Prizes! The Watauga Library is the place to be this summer!

Story Time

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

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



June 2 & 3: A Trip to the Zoo

June 16 & 17: Happy Father's Day

June 23 & 24: Snake Alive!

June 30/July 1: Delightful Dogs



Youth Spotlight



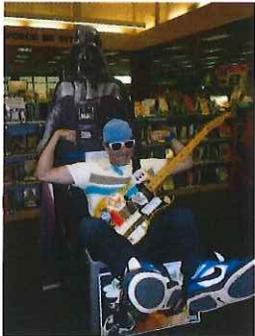
Summer Reading Club 2015

June Highlights



EVERY HERO HAS A STORY

(Ages 2-12)



Mr. Blue Shoes



Art Camp (w/ Mr. Novy)



Pets for Vets



Jim Cill



Mobile Dairy Classroom



Office Jones and Dasko



Miffy Burgess of PETCO

UNMASK!

(Ages 13-18)



Carnival Night, Thursday, June 18th

Games, carnival food, good company!

Cultural Food Night, Thursday, June 25th

This traditional event at the Library allows participants of various ethnicities to share the delicacies of their particular culture. This celebration of diversity is always a big hit with the teens each summer.



Down on the Farm Petting Zoo

attendance:
910



attendance:
349

JAMES WAND

Secret Agent Magic Show



Snake Encounters

attendance:
350



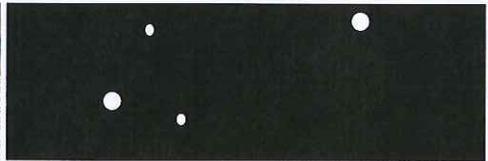
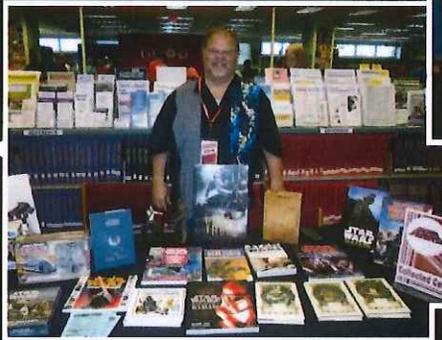
The Youth Services and Adult Services joined forces to present the second installment of the popular "Star Wars Reading Celebration" at the Watauga Library!

STAR WARS

Reading Celebration

attendance:
475

Saturday
June 20th



7 CHARACTERS
475 HAPPY FANS
1 DAY TO REMEMBER

June 2015
FREE

Since 1983

Adult Services



LET THE READING BEGIN! ADULT SUMMER READING CLUB IN FULL SWING!



We've simplified summer reading this year and made it more like our winter reading program. There's no need to sign up. Just read or listen to 3 books. Then, complete a form and enter a drawing for a chance to win prizes. Fast, easy, and fun! Why not be rewarded for your reading?

Adult Writers Workshops: 4th Series



The 4th series of Adult Writers Workshops kicked off on Thursday, June 12th. The classes will be conducted on 5 consecutive Thursdays, culminating on July 9th. This is a great opportunity for aspiring authors to share their work and expand their literary horizons.

Cool to know...

Between June 2014 and May 2015 - 8,603 people attended Adult Programs. That is a **44% increase** from the previous 12 months.

+44%



Dana's Corner

A word from the Adult Services Librarian

Wow! The library is really hopping in summer! June and July are filled with kid's programs. Meanwhile, in my role as the Adult Services Librarian, I am busily working on securing programs and performers for August through December. There is always something going on at the library, and that's the way we like it!

Next Month 

Gladys & Maybelle

Thursday, July 30, 6:30-7:30pm

**DOLLAR
GENERAL®**



We are pleased to announce that the **Dollar General Literacy Foundation** awarded the Watauga Public Library a grant to fund our English as a Second Language program!

ESL Volunteer Training

Current ESL tutors Diane Castro, Toby Tarango, and Marianne Harper assisted the Adult Services Librarian with ESL tutor training on Saturday, June 27th. Nine eager people attended the training.

Soon they will be teaching our large ESL population how to speak, read, and write English.



 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. "Internet is so slow that I can't even get on websites. I am trying to look for a job- so this is VERY frustrating. Was wondering if you guys were using a T-1 for your broadband?"
- b. "More adult weekly activities on Thursday night."
- c. "Some rude people cut in front of me in line (actually they were between the line and cashier)."
- d. "The teenage volunteer program. Let younger people volunteer (Ages 11+ can volunteer)."
- e. "Wonderful, friendly & helpful staff. (Lana) Nice visit!"

Requests:

- a. "Please get fast reasonably fast internet."

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

105 programs were offered in June.

933 programs have been offered this fiscal year.

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

0 school visits were made June.

64 school visits have been made this fiscal year.

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

541 material items were evaluated in June.

A total of 7,292 material items have been evaluated this fiscal year.

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

805 material items were added in June.

A total of 7,038 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 June, 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	2	17	1,145	593
Books - Juvenile	5	10	264	280
Books - Young Adult	0	2	3	168
Total Books	7	29	1,412	1,041
Books on CD - Adult	4	0	636	1
Books on CD - Youth	0	0	2	0
Total Books on CD	4	0	638	1
DVDs - Adult	0	4	9	8
DVDs - Youth	2	8	12	28
Total DVDs	2	12	21	36
KITs - Adult	0	0	0	0
KITs - Youth	0	0	2	0
Total KITs	0	0	2	0
Music CDs - Adult	0	2	0	3
Music CDs - Youth	0	0	1	0
Total Music CDs	0	2	1	3
Periodicals - Adult	6	173	374	1,254
Periodicals - Youth	110	9	463	215
Total Periodicals	116	182	837	1,469
Total Materials Withdrawn	129	225	2,911	2,550
Materials Purged (MIA)				
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 June, 2015

TECHNICAL SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Material Items Received				
Books - Adult	206	310	1,619	1,601
Books - Juvenile	79	101	2,477	2,715
Books - Young Adult	22	3	524	627
Books on CD - Adult	10	41	108	205
Books on CD - Youth	2	0	64	178
DVDs - Adult	61	33	397	555
DVDs - Youth	0	1	108	291
KITs - Adult	0	1	0	1
KITs - Youth	0	11	0	11
Music CDs - Adult	0	0	0	0
Music CDs - Youth	1	0	29	12
Periodicals - Adult	102	109	922	1,042
Periodicals - Youth	21	22	329	270
Total Received	504	632	6,577	7,508

Materials Added	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Books - Adult	293	320	1,905	1,867
Books - Juvenile	229	268	2,573	2,745
Books - Young Adult	37	70	537	594
Total Books	559	658	5,015	5,206
Books on CD - Adult	26	38	111	236
Books on CD - Youth	12	0	92	182
Total Books on CD	38	38	203	418
DVDs - Adult	89	88	550	889
DVDs - Youth	3	22	204	405
Total DVDs	92	110	754	1,294
KITs - Adult	0	0	0	4
KITs - Youth	1	0	7	22
Total KITs	1	0	7	26
Music CDs - Adult	10	1	25	35
Music CDs - Youth	1	0	51	40
Total Music CDs	11	1	76	75
Periodicals - Adult	84	84	735	792
Periodicals - Youth	20	21	248	256
Total Periodicals	104	105	983	1,048
Total Materials Added	805	912	7,038	8,067

WATAUGA PUBLIC LIBRARY
MONTHLY REPORT June, 2015

REVENUE COLLECTED	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Library General Fund	\$2,557.93	\$2,613.13	\$19,108.74	\$22,812.87
Lost/Damaged Materials	\$152.86	\$202.97	\$2,103.46	\$1,460.95
Library Copier Revenue	\$679.84	\$679.08	\$6,070.03	\$6,333.23
Non-Resident Fee	\$0.00	\$0.00	\$40.00	\$0.00
Other	\$18.00	\$0.00	\$77.10	\$30.00
Total	\$3,408.63	\$3,495.18	\$27,399.33	\$30,637.05

ELECTRONIC SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Database Searches	1,533	2,051	16,322	15,203

ADULT SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Number of Inhouse Programs	50	35	532	396
Adult SRC Attendance	N/A	N/A	N/A	N/A
Inhouse Program Attendance	612	591	6,682	4,612
Total Inhouse Program Attendance	612	591	6,682	4,612
Number of Outreach Programs	0	1	7	29
Outreach Program Attendance	0	8	196	1,075
Total Adult Programming Attendance	612	599	6,878	5,687
Internet Users	1,703	1,919	13,773	14,608
Directional Transactions	62	0	442	0
Reference Transactions	1,202	1,247	9,979	8,921
Study Room Usage	526	N/A	4,872	N/A
Summer Reading Club Sign-Up	N/A	N/A	N/A	N/A
Winterstock Reading Club Sign-Up	N/A	N/A	41	N/A
Volunteer Hours Worked				
Library Volunteer	65.75	36.00	393.25	292.00
Friends of WPL	0.00	0.00	14.50	27.50
GED	42.00	N/A	492.00	516.00
Homework Helper	N/A	N/A	566.00	580.00
LWE/ESL	140.50	128.00	1,066.25	1186.00
Total	248.25	164.00	2,532.00	2,601.50

YOUTH SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Number of Inhouse Programs	53	57	324	394
In House Program Attendance				
Toddler Time	270	269	2,063	1,712
Story Time	350	347	2,417	2,442
Young Adult	47	95	129	185
Homework Help Center	N/A	N/A	740	602
Special Programs	276	251	3,403	4,984
Summer Reading Club	2,931	1,713	2,931	1,713
Total Inhouse Program Attendance	3,874	2,675	11,683	11,638
Number of Outreach Programs	2	2	70	81
Outreach Program Attendance	200	200	3,663	3,869
Directional Transactions	435	0	1,608	0
Reference Transactions	1483	2174	6,081	8,111
Computer Users	800	800	7,200	7,200
Volunteer Hours	981.50	1090.00	1694.35	1912.80
Summer Reading Club Sign-Up	1588.00	1466	1,588	1,466

WATAUGA PUBLIC LIBRARY
MONTHLY REPORT June, 2015

TOTALS	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Circulation Total	29,745	37,992	212,409	276,934
Total in Collection	N/A	N/A	109,995	104,486
In House Program Attendance	4,486	3,266	18,365	16,250
Outreach Program Attendance	200	208	3,859	4,944
Library Cards Issued	307	334	1,486	1,622
Door Count	14,080	14,592	84,892	89,930
Notary Service	22	0	160	0
Reference & Directional Transactions	3,182	3,543	18,110	17,726
Self-Check Out Transactions	1,462	1,398	4,763	7,549
Self-Check Out-Items Checked Out	7,154	6,308	23,491	33,651
Study Room Usage (hours)	526	N/A	4,872	N/A
Volunteer Hours	1,229.75	1,254.00	4,226.35	4,514.30

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	3,299	3,334	34,600	25,568
Books - Juvenile	14,150	13,337	67,883	76,472
Books - Young Adult	1,396	1,446	5,498	7,221
Total Books	18,845	18,117	107,981	109,261
Books on CD - Adult	412	3,596	13,071	34,593
Books on CD - Youth	359	983	3,115	5,230
Total Books On CD	771	4,579	16,186	39,823
DVDs - Adult	3,001	3,668	22,718	32,828
DVDs - Youth	3,441	3,861	19,881	27,051
Total DVDs	6,442	7,529	42,599	59,879
KITs - Adult	138	189	1,044	1,534
KITs - Youth	92	442	799	2,829
Total Kits	230	631	1,843	4,363
Music CDs - Adult	396	211	2,099	1,959
Music CDs - Youth	0	269	746	1,601
Total Music CDs	396	480	2,845	3,560
Periodicals - Adult	299	161	1,882	1,327
Periodicals - Youth	0	106	223	440
Total Periodicals	299	267	2,105	1,767
Ebooks - Adult	231	189	2,168	1,497
Ebooks - Youth	32	45	415	273
Eaudiobooks - Adult	171	172	1,543	1,044
Eaudiobooks - Youth	66	16	235	112
Emagazines	86	0	487	0
Total Digital	586	422	4,848	2,926
Renewals	N/A	4,193	19,447	41,400
MetrOPAC Materials	2,176	1,774	14,555	13,955
TOTAL	29,745	37,992	212,409	276,934
<i>Polaris Renewals</i>	4,163	0	14,285	0
Library Cards Issued				
New	183	205	863	924
Renewal	109	111	536	562
Replacement	15	18	87	136
Total	307	334	1,486	1,622
Watauga	256	298	1,166	1,396
Out-of-City	51	36	320	226
Reserves Processed	1,849	1,776	13,490	20,279
Interlibrary Loan Requests	7	4	15	37
Reference Transactions	0	122	0	694
Self-Check Out Transactions	1,462	1,398	4,763	7,549
Self-Check Out-Items Checked Out	7,154	6,308	23,491	33,651

Planning and Development Division		
Monthly Report	June	YTD
Planning and Development Correspondence		
Outgoing	4	35
Incoming	8	66
Planning and Development Meetings		
Internal	6	27
External	2	24
Economic Development Correspondence		
Outgoing	69	387
Incoming	13	59
Economic Development Meetings		
Future Business Opportunities	6	24
Current Businesses	2	39
Events		
City Events	7	190
Chamber Events	2	17
Economic Development Organizations	0	4
Applications		
Certificate of Occupancy	6	33
Planning and Zoning	0	1
Zoning Board of Adjustments	0	0
Marketing Collateral Created		
Site/Property Flyers	0	12
Newsletter Submissions	2	12
News Articles Published	0	3
Correspondence		
Business Anniversary Cards Sent	20	83
Marketing Material Distributed	2	38
Social Media		
Website Updates	4	14
New Connections	19	56
Interactions	25	121
Updates	11	127
Available Property		
Shopping Centers (SF)	77,002	N/A
Stand Alone Buildings (SF)	16,982.00	N/A
Vacant Land (Acres)	53.094	N/A

**MONTHLY REPORT FOR PARKS DEPARTMENT- June 2015
6/1-6/30/2015**

Turf Maintenance ₁	Cycles per month	Crew (3) hours per month
Municipal Buildings ④	3	1
Park Grounds ⑦	22	60
Right of Ways ③	12	7.75
Undeveloped properties ③	8	20.75
Totals:	45	89.5

Sanitation ₂	Cycles per month	Man hours per month
Capp-Smith	35	52
Foster Village	35	40
Parks-general	35	64
Recreation Center	35	40
Totals:	140	196

Landscape ₃	Sites per month
Fertilize	3
Plant installation	1
Irrigation checks	21
Irrigation repairs	40
Herbicide spraying	3
Trimming/pruning	9

Sports field maintenance ₄	Mowing cycles	Game preparation cycles
Baseball	5	6
Football	5	15
Kickball	5	7

**MONTHLY REPORT FOR PARKS DEPARTMENT- June 2015
6/1-6/30/2015**

Additional work completed

Repaired tennis court nets.

Remove excess trash from lake as needed during storm events

Repaired lighting system at Capp-Smith park.

Monthly playground safety inspections.

Repaired fence panels at Capp-Smith park as needed.

Repaired burnt wire runs at Capp-Smith.

Removed graffiti as needed in all parks

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.

WATAUGA POLICE DEPARTMENT
MONTHLY

WATAUGA POLICE DEPARTMENT		June	2015	June	YEAR TO
GENERAL ACTIVITY		CURRENT MONTH	YEAR TO DATE	2014	2014
CALLS FOR SERVICE					
Police		690	4330	627	3884
TRAFFIC VIOLATIONS					
Violations - Total		673	4104	856	4164
Violations Issued by Patrol Officers		200	2076	331	2291
Violations Issued by Traffic Officers		473	2028	525	1873
Automated Red Light Enforcement		1006	5538	1219	6191
ARREST INFORMATION					
Adults		40	296	78	517
Juvenile		3	18	5	29
Felony		3	41	3	39
Misdemeanor		40	273	80	507
D.W.I.		4	24	3	25
DUI Minor		0	0	0	0
TIME INFORMATION					
Overtime - Total		217.25	1432.82	78.75	1311.75
Patrol		176.25	1039.25	71.50	1028.25
CID		8.00	178.75	0.00	69.00
ACO		20.00	53.50	0.00	52.00
Administrative		13.00	161.32	7.25	162.50
ADMINISTRATIVE					
Number of Part One Crimes reported		59	363	55	302
Number of personnel complaints processed		0	0	1	1
Percent of complaints per officer contact		0.00%	0.00%	0.00%	0.00%
Warrants Collection/Cleared					
Number of Warrants Cleared		203	929	166	839
Total Amount Cleared		\$ 40,253	\$ 284,086	\$ 28,573	\$ 243,922
CRIMINAL INVESTIGATIONS					
Case Clearance rate		23.08%	23.61%	23.23%	26.05%
Dollar amount of recovered stolen property		\$2,400	\$28,400	\$550	\$2,819
Percent of cases accepted by D.A.'s office (1st filing)		93.75%	94.92%	100.00%	99.07%
Average number of cases assigned to each investigator		22.75	18.25	24.75	29
SORC Contacts (Sex Offender Registration Compliance)		1	15	1	14

WATAUGA POLICE DEPARTMENT
MONTHLY

	CURRENT		YEAR TO		June		YEAR TO	
	MONTH	DATE	2014	2014	2014	2014		
COMMUNICATIONS								
Avg Time Priority 1 Police Calls are Held (minutes, sec)	1:28	2:29	1:29	2:03				
Avg Time Priority 2 Police Calls are Held (minutes, sec)	2:56	2:56	3:05	2:34				
Avg Time Priority 3 Police Calls are Held (minutes, sec)	5:05	5:38	5:26	5:12				
ANIMAL CONTROL:								
Percent of on-duty calls answered within 12 minutes	100.00%	100.00%	100.00%	100.00%				
Dollars expended for animal housing	\$2,702.06	\$8,669.57	\$448.70	\$7,624.00				
Fees Collected	\$3,115.00	\$17,201.00	\$4,392.00	\$20,267.00				
Number of animals confined	56	293	56	306				
Animals Returned to Owners (from Field & Shelter)	4	72	11	108				
Number of animals licenses issued	27	140	0	184				
Number of calls for service dispatch	112	524	25	458				
Number of on view violations	0	0	0	2				
Number of animal bites investigated	0	15	3	23				
Number of Dangerous Dogs Determined	0	0	0	1				
Number of Animals Adopted	33	160	37	177				
Total Number of Animals Euthanized	24	89	16	77				
Euthanized Due to Space	1	5	0	0				
Euthanized Due to Illness, Aggression, or Ferrel	21	73	14	65				
Euthanized Wildlife	2	11	2	12				
RECORDS								
Percent of record requests processed the same day	87.7%	88.6%	86.0%	84.2%				
Number of record requests processed monthly	57	297	57	287				
Number of incoming records processed monthly	1529	8793	4742	14408				
Accident Reports Requested - Total	14	92	24	141				
Online	8	51	12	88				
In Person	6	41	12	53				
TRAINING								
Total Hours of Training Provided	126	738	95	1207				
Total Cost of Training Provided	2003.90	\$ 7,239.00	651.50	\$ 7,074.00				

WATAUGA POLICE DEPARTMENT
MONTHLY

UNIFORM PATROL	CURRENT	YEAR TO DATE	June 2014	YEAR TO 2014
Offense/Incident Reports	166	1072	147	915
Number of repeat calls for service at the same address	236	1578	256	1320
Average response time to priority 1 calls (minutes, secs)	6:00	5:36	4:36	5:32
Average response time to priority 2 calls (minutes, secs)	6:47	7:04	7:42	6:51
Average response time to priority 3 calls (minutes, secs)	9:28	10:41	9:56	9:44
Accidents Investigated Total	9	55	10	57
Non-injury	3	27	6	31
Injury	6	28	4	26
Fatality	0	0	0	0
TRAFFIC DIVISION				
Number of man-hours expended on traffic detail	207.00	924.00	203.00	692.00
Number of traffic contacts initiated	419	1685	408	1359
Number of warnings issued	34	194	29	139
Number of citations issued	473	2028	525	1873
Number of accidents investigated	21	89	6	41
Average number of traffic contacts per hour	2.02	1.79	1.85	1.91
Breakdown of citations by violation:				
Speeding	311	761	301	574
Speeding School/Park Zone	25	552	7	450
Expired Inspection	0	91	94	297
Expired Registration	15	88	21	106
FMFR	25	92	18	65
Drivers License Violations	41	197	38	174
Seat Belt Violations	13	26	0	3
All Other Violations	43	221	46	203

WATAUGA POLICE DEPARTMENT
MONTHLY

COMMUNITY SERVICES	CURRENT MONTH	YEAR TO DATE	June 2014	YEAR TO 2014
Number of Inoperable Vehicles - Warnings	10	54	6	40
Number of Inoperable Vehicles - Towed	1	2	0	4
Area School Events/Contacts	0	45	2	26
Neighborhood Watch Group Meetings	0	0	0	3
Business Contacts	10	79	14	60
Crime Prevention Training/Meeting	3	14	2	39
Explorer Post Meetings	4	24	4	23
Explorer Post Training Hours	108	883	145	658
VIPS - Hours	58	579.8	94	880

**WATAUGA PUBLIC WORKS
MONTHLY**

PUBLIC WORKS DEPARTMENT MONTHLY REPORT (2014-2015)		CURRENT JUNE 2015	2014-2015 YEAR TO DATE	JUNE 2014	2013-2014 YEAR TO DATE
GENERAL ACTIVITY					
COMMUNITY DEVELOPMENT DIVISION					
CODE ENFORCEMENT					
High Grass & Weeds		346	1431	436	1326
Vacant Property High Grass & Weeds		45	173	52	170
Fence Maintenance		57	375	68	806
Property Maintenance		118	935	185	811
Swimming Pool Maintenance		13	80	22	60
Unightly Conditions		153	1092	75	622
Inoperative Vehicles		77	735	57	502
Right of Way Obstruction (Tree)		155	733	200	533
Right of Way Obstruction (Vehicle)		29	311	21	127
Total Code Enforcement Cases		1635	10063	1509	7468
INSPECTIONS/REGISTRATIONS/GARAGE SALE PERMITS					
Building Inspections		144	1115	132	945
Single Family Rental Home Inspections (Total)		82	887	102	234
Interior Inspections (Change of Occupancy)		72	485	76	141
Exterior Inspections (Occupied)		10	402	26	93
Single Family Rental Homes (Registrations)		89	894	89	889
Vacant Property (Registrations)		8	29	8	26
Garage Sale Permits		141	524	102	573
Certificates of Occupancy Issued		9	29	0	27
PUBLIC WORKS DIVISION					
STORM DRAIN					
Monthly maintenance of City rights-of-way		40	480	40	440
Monthly maintenance of City channels		80	490	40	440
Sweeping of City streets per schedule		20	284	8	312
Trimming tree limbs and obstructions in drainage channels		16	256	8	377
Trimming tree limbs and obstructions on City rights-of-ways		6	230	0	0
Chipping limbs at Browning property		0	44	50	132
STREETS					
Water / Sewer Repairs Completed		2	25	4	32
Subgrade Failure Repairs		17	69	0	35
Overlay - Subgrade Repairs (Concrete poured / yards)		196	256	0	0
Curb & Gutter Repairs - Contracted (Linear Feet)		0	9686	0	0
Cold Mix Pothole Repairs		17	260	0	0
Cutting back Vegetation (by property)		2	54	0	3
Crack Seal (Total miles)		2.1	15.7	0	0
Customer Street Concerns (MyGov/Phone/Email)		5	24	0	0
Ice and Snow Treatment / Removal (in days)		0	5	0	4
SIGNS & SIGNALS					
Regulatory Signage Fabricated / Replaced		7	134	26	114
Regulatory Signage Repair / Reset		23	81	7	36
Street Name Sign Replacements (Retroreflectivity Program)		0	131	0	0
Traffic Signal Call-outs (during work hours)		1	26	2	15
Traffic Signal Call-outs (after hours)		2	6	2	4
Signal Cabinet Preventative Maint. Signals and Flashers		9	68	2	31
Sign Down Call-Outs (during work hours)		0	17	0	0
Sign Down Call-Outs (after hours)		0	2	0	0
Graffiti Repairs		3	37	1	18
Paint Striping (Linear Foot)		180	1585	0	104
Storm Damage Repairs (Traffic Signals)		0	8		0

**WATAUGA PUBLIC WORKS
MONTHLY**

PUBLIC WORKS DEPARTMENT MONTHLY REPORT (2014-2015)	CURRENT JUNE 2015	2014-2015 YEAR TO DATE	JUNE 2014	2013-2014 YEAR TO DATE
GENERAL ACTIVITY				
FLEET & FACILITIES DIVISION				
FLEET				
Number of Work Orders	70	574	78	672
Completed PM's	30	208	30	259
Outsourced Repairs	7	29	2	28
Repeat Repairs	0	1	0	0
FACILITIES				
HVAC Repairs	9	71	1	64
Plumbing Repairs	18	125	7	81
Electrical Repairs	7	124	10	113
Mechanical Repairs	2	45	5	52
Structural Repairs	2	57	10	79
Misc Repairs	17	160	13	119
Outsourced Repairs	7	37	0	10
Total Repairs Requested	62	619	46	522
UTILITIES DIVISION				
WATER				
Service calls	6	72	12	144
Water service line repairs	2	18	0	25
Water meters replaced	12	16	0	211
Water main breaks repaired	1	14	0	13
Line locates	2	13	0	23
Fire Hydrants replaced	0	6	2	4
Fire Hydrants repaired	2	3	3	4
Water turn on's / off's	13	57	7	75
WATER TECH				
Water samples taken	25	225	25	225
Grease trap's inspected	67	606	65	598
Grease trap permit violations	2	13	1	1
Sand trap's inspected	11	100	11	96
Sand trap permit violations	0	3	1	1
SEWER				
Service calls	7	43	4	68
Sewer service line repairs	4	31	4	27
Camera footage inspections of sewer mains	1,500	11000	1,000	13000
Preventative cleaning sewer main footage	2,500	90320	30,000	156000

PUBLIC WORKS DEPARTMENT
June 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: TBD Const.: TBD	Plan: 20% Design: 0% Const: 0%	\$1,400,000
Conceptual Design Agreement with Barker Rinker Seacat Architecture was approved by Council on March 23					
Wastewater Improvements North	PLAN	North Watauga	Plan: \$200,000 Design: \$ Procur.: \$ Const.: \$	Plan: 24% Design: 0% Procur. 0% Const. 0%	TBD
Manhole inspections are near completion. Smoke Testing started June 29.					

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. 0%	\$7,490,798 Total*
*The bid price includes Watauga Heights Phase 1 Storm Drain Improvements Construction started June 22, 2015; Scheduled completion is November 13, 2016					
Bursey Road	CONSTR.	Whitley to Willis	Design: \$195,000 Procur.: \$15,000 Const.: \$42,000	Design 100% Procur. 100% Const. 0%	\$1,428,713.80 Total *
Atmos Utility relocations complete; Verizon relocations not complete yet. Construction started July 13, 2015; Scheduled completion is June 7, 2016 * Actual bid price					

3

PUBLIC WORKS DEPARTMENT
June 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.: 35%*	\$135,132.06 Total **
Construction started May 26, 2015; Scheduled completion is September 23, 2015					
Storm Drain Improvements	CONSTR.	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. *Actual bid price					

4

Upcoming City Projects Overview

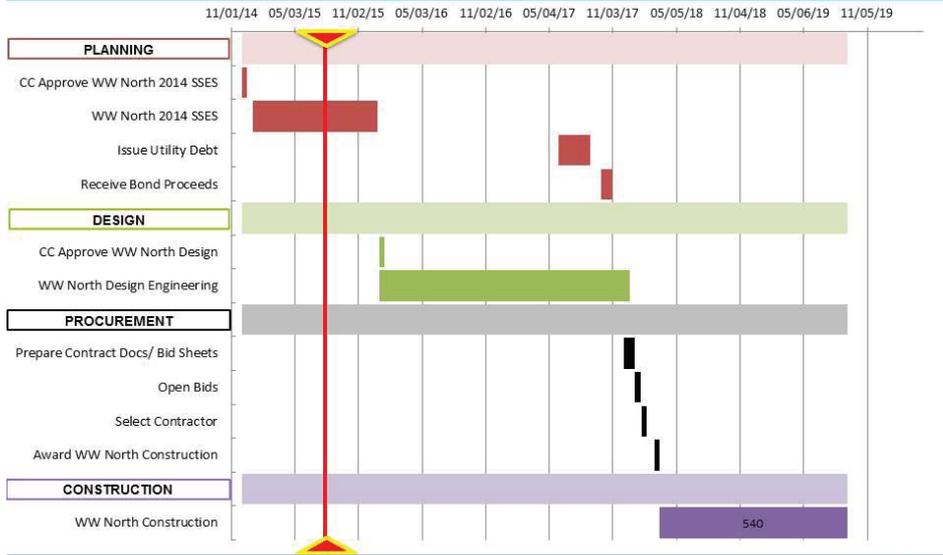


Project	Phase	Location	Design/ Survey Cost	Design Completion	Const. Estimate
Watauga Road Overlay	CONSTR.	Watauga Road Phase 2		Design 100% Procur. 0% Const. 0%	\$400,000
Street crew has begun subgrade repairs, starting at Denton Hwy. and working East. Work began on Monday, April 20 th					
Street Overlay 2015	FUTURE	Inwood, Dove Ct., Ridgewood Dr., Linda Dr.		Design 100% Procur. 0% Const. 0%	\$ 400,000
Work is planned for early September. Bids will be sent out in June and it is anticipated to be presented to Council in July.					
Storm Drain Improvements	FUTURE	Watauga Heights Phase 2	Design: \$93,250 Procur.: \$0 Const.: \$14,550*	Design 100% Procur. 0% Const. 0%	\$ 1,000,000
Plans complete. Will combine with future Whitley Road waterline replacement project. * B&N already under contract for future Construction Administration effort					

5

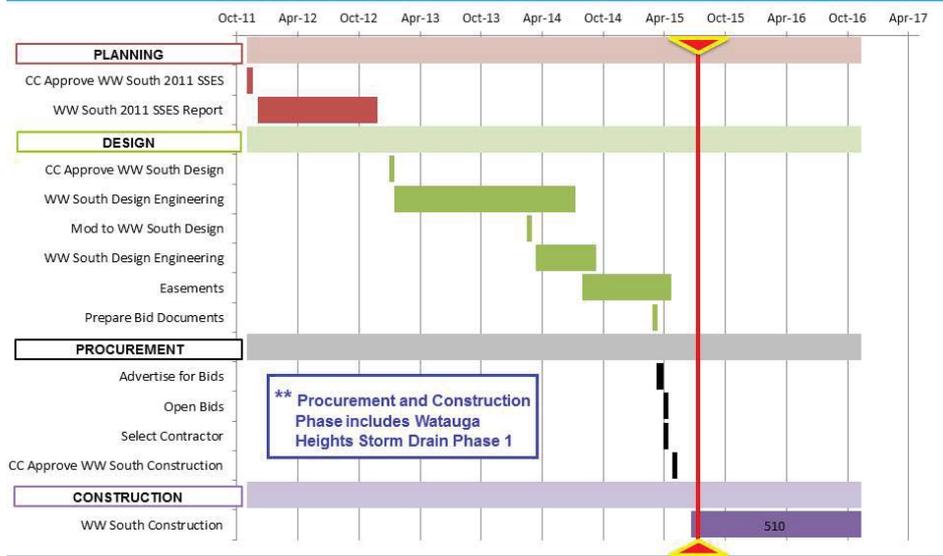
PUBLIC WORKS DEPARTMENT
June 2015 - Monthly Report

Wastewater Improvements North
Estimated Project Timeline



6

Wastewater Improvements South
Watauga Heights Phase 1



7

PUBLIC WORKS DEPARTMENT
June 2015 - Monthly Report

Bursey Road Street Project Design



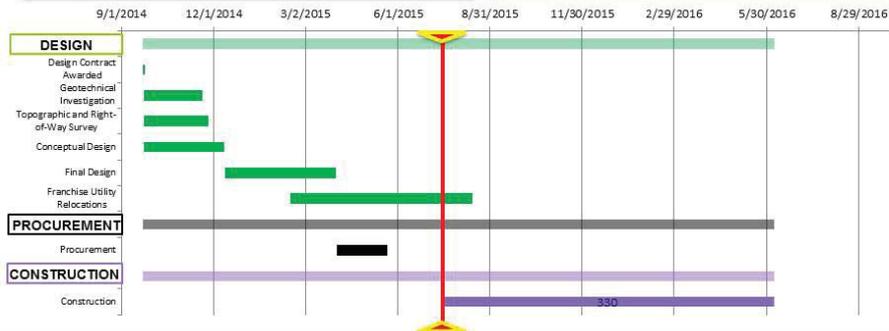
Constr. Start: July 13, 2015

Constr. Completion: June 7, 2016

Contractor: McClendon Construction			
Construction Estimate		Days	
Cost:	\$1,428,713.80	Duration:	330
Performed:	\$0	Elapsed:	0
Complete:	0%	Complete:	0%

Current Status:

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



8

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:	\$42,272.50	Elapsed:	36
Complete:	34.76%	Complete:	40%

Current Status:

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



9

UTILITIES DIVISION

WATER & WASTEWATER BRANCH

Service Calls

Water Service Calls:			
DATE	ADDRESS	REASON FOR CALL	ACTION
6/2/15	7629 Cedarhill	Meter leak	Arrived at location, pumped out water and found leak on customer's side. Spoke to customer and she said they will call a plumber.
6/15/15	5808 Storm Dr.	Meter leak	Arrived at location, water was coming out of meter box. I turned water meter off and leak stopped. Showed resident where leak was and they will call a plumber.
6/26/15	6824 Bernadine Dr.	Low water pressure	Arrived on location, checked pressure at hose bib, pressure was 90 psi.
6/26/15	6436 MacArthur	Cloudy water	Arrived on location, pumped out water out of meter box. I then ran water from hose bib, did not see cloudy water. Made contact with resident they ran water again inside and said it was fine now.
Wastewater Service Calls:			
6/2/15	6569 Highlawn Terrace	Sewer backup	Arrived at location, checked up and downstream manholes for flow. Flow was good. Gave resident a copy of City video policy, and they will call a plumber.
6/4/15	6609 Old Whitley Rd	Sewer backup	Arrived at location, plumber was there with his camera. Plumber showed that problem was on City side. We called in line locates and dug up and fixed problem.
6/12/15	5641 Watauga Rd	Sewer backup	Arrived on location, plumber was on location and showed the problem to be on the City side. We dug up and fixed problem.

FISCAL YEAR 2014-2015

MONTHLY ACTIVITY REPORT FOR PURCHASING/ ACCOUNTS PAYABLE/PAYROLL

ACTIVITY:

	Current Month JUNE 2015
Number of purchase orders processed	168
Dollar value of purchase orders processed	\$792,386.26
Bids, proposals, or quotes processed	1
Renewed bids, proposals, quotes	0
Product pricing/vendor location for end-user departments	7
New vendors added	7
Number of Accounts Payable Checks Processed	392
Number of Employee Payroll Changes Processed	23
Number of Employee Payroll Direct Deposits/Hard Checks Processed	500

ADDITIONAL INFORMATION:

RFQ FOR DEVELOPMENT STRATEGY - COMPREHENSIVE LAND USE PLAN IS UNDER EVALUATION

RFP FOR AUDIT SERVICES IS UNDER EVALUATION

ROLL - JUNE 2015

Last Year JUNE 2014	Year to Date Current FY 2014-15
247	1,767
\$1,001,290.82	\$17,676,925.41
4	27
1	2
10	85
10	88
342	2,713
17	502
535	4,895

	CURRENT MONTH	2015 YTD	JUNE	2014 YTD
FACILITY RENTALS				
COMMUNITY CENTER		630	500	3,675
FOSTER VILLAGE BUILDING		4,280	0	3,190
CAPP SMITH PARK		840	455	2,925
TOTAL		5,650	955	6,515
REVENUE				
RECREATION CENTER CLASSES				
FIT PASS	601	2,917	546	546
KARATE	241	1,600	295	295
KAJUKEMBO	48	134	33	33
KRAV MAGA MARTIAL ART	65	292	40	40
MUSIC LESSONS	21	106	22	22
INTRO TO DANCE	0	752	51	51
CW CLASSES	0	825	0	0
HAWAIIAN DANCE	24	119	41	41
TIME FOR TOTS		120	0	0
TINY TOTS		80	0	0
FIT PASS CHILD CARE		148	164	164
EXCERSISE 101		200	0	0
PERSONAL TRAINING		0	0	0
CAMP WATAUGA		70	1,940	1,940
CAMP TON OF FUN		25	920	920
BC FIT CLUB	175	1,040	37	37
			0	0
			0	0
			0	0
TOTAL ATTENDANCE	1,175	8,428	4,089	6,818
TOTAL REVENUE				
YOUTH SPORT LEAGUES				
SUMMER TRACK	400	751	450	1,040
YMCA	200	11,200		
YOUTH BASKETBALL	100	6,145	50	5,498
TOTAL ATTENDANCE	600	18,096	500	6538
REVENUE				
ADULT SPORT LEAGUES				
ABL OPEN	500	1,620	380	1,510
MEN'S FLAG FOOTBALL	160	618	80	1047
TOTAL ATTENDANCE	660	2,238	460	2,557
REVENUE				

	CURRENT MONTH	2015 YTD	JUNE	2014 YTD
SENIOR CENTER PROGRAMS				
SENIORS N MOTION	25	226	46	452
Zumba Gold	9	15/93	4/16	24/155
KNIT KNOTS		178	52	244
SENIOR CENTER GAMES	665	4,911	620	2,482
SENIOR CRAFTS	12	91	0	
BOWLING	152	946	158	1,049
WATER AEROBICS	28	28	60	60
GAME NIGHTS	18	62	18	89
AARP Safety Drive		2/60	1/14	3/59
AARP TAX AIDE		40/198	0	47/209
HEALTH EDUCATION		16/269	22	297
EDUCATION	20	117	0	119
liFE LINE /MOBILE HEALTH		76	0	96
TAFB Store Donation	445	1,726	268	1,313
Feed America SENIOR SHARE	75	528	65	333
Pet Food Bank	30	260		
Day Outings	12	101		
Fishing Derby				
QUILTING				
TOTAL ATTENDANCE		9,863	1,339	7,873
REVENUE				

	CURRENT MONTH	2015 YTD	JUNE	2014 YTD
COMMUNITY CENTER ATTENDANCE				
AVERAGE DAILY		188	314	192
MEMBERS REGISTERED/USE		276	86	266
TOTAL				
MEMBERSHIP REVENUE		\$9,630	\$2,980	\$16,827
WALK IN FEE REVENUE		\$2,414	\$1,185	\$4,890
VENDING REVENUE		\$319	\$124	\$532
TOTAL		\$12,363		\$15,776
SENIOR CENTER ATTENDANCE/EXPENDITURES		12,363		
AVERAGE DAILY ATTENDANCE	44	202	40	252
ACTIVE MEMBERS	95	475	94	387
MONTHLY MEAL EXPENDITURES	\$114	\$885	\$336	\$438
MONTHLY RIDES	126	857	143	654
SPECIAL EVENTS				
ATTENDANCE		15,150	0	20,100
REVENUE		\$23,839	\$0	\$23,795
VOLUNTEERS NUMBER/HOURS WORKED				
YOUTH SPORTS			0	100/402
SPECIAL EVENTS		30	0	40
SENIOR SERVICES	15/164	120/2964	21/314 + KK	108/5597.5

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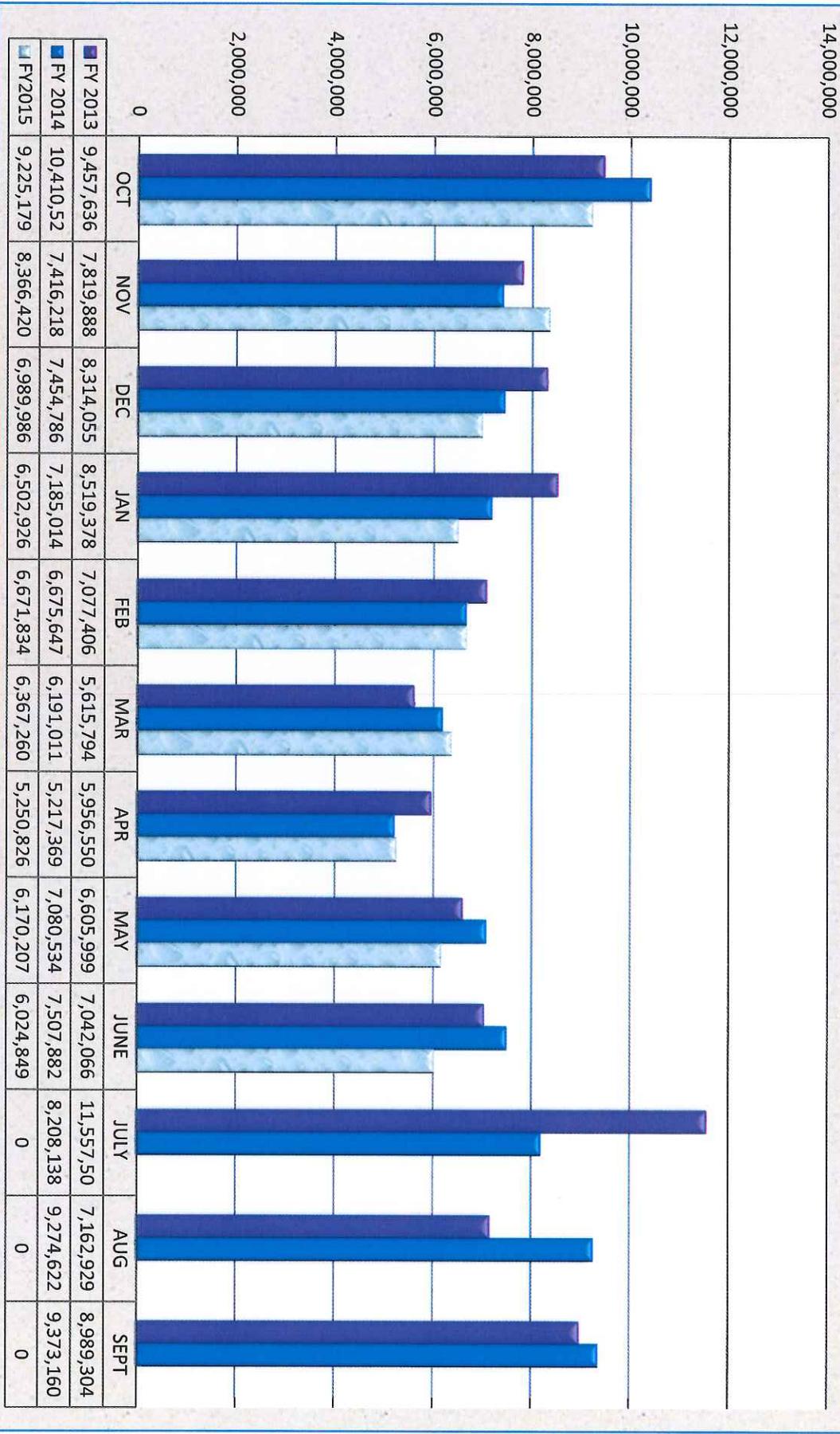
**This is ready for you to
put this years in
pasted forward from last month totals
and April 2014 Totals**

fathers day receiptmonthly food condiments

Monthly Water Usage Total Billing - All Customers



Monthly Water Usage Total Billing - All Customers



Water Use Analysis - FY 2011

	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	7,889	7,886	7,886	7,878	7,887	7,892	7,913	7,890				71,016
Water Usage Cu. Ft.	7,729,822	6,784,228	5,550,927	5,307,710	5,430,156	5,294,930	4,267,557	5,130,497	4,907,488				50,383,315
Water Billings	\$364,014.35	\$321,323.54	\$268,704.95	\$258,141.72	\$263,824.09	\$257,593.61	\$214,023.59	\$250,399.26	\$240,986.78				\$ 2,439,022
Average Per Customer													
Water Usage Cu. Ft.	977	860	704	673	689	671	541	648	622	0	0	0	709
Water Billing	\$ 45.99	\$ 40.83	\$ 34.07	\$ 32.73	\$ 33.49	\$ 32.66	\$ 27.12	\$ 31.64	\$ 30.54	\$ -	\$ -	\$ -	\$ 34.34
COMMERCIAL													
# of Customers	311	310	311	311	309	313	312	311	312				2,800
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				11,186,172
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				\$ 490,779
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	0	0	0	3,995
Water Billing	\$ 212.73	\$ 200.47	\$ 203.21	\$ 169.35	\$ 180.98	\$ 155.62	\$ 139.75	\$ 154.06	\$ 161.54	\$ -	\$ -	\$ -	\$ 175.28
CONSOLIDATED													
# of Customers	8,226	8,179	8,197	8,197	8,187	8,200	8,204	8,224	8,202	0	0	0	73,816
Water Usage Cu. Ft.	9,225,179	8,386,420	6,989,986	6,502,926	6,671,834	6,367,260	5,250,826	6,170,207	6,024,849	0	0	0	61,569,487
Water Billings	\$ 430,175	\$ 383,469	\$ 331,903	\$ 310,873	\$ 319,757	\$ 306,302	\$ 257,625	\$ 298,311	\$ 291,387	\$ -	\$ -	\$ -	\$ 2,929,801
Average Per Customer													
Water Usage Cu. Ft.	1,121	1,023	853	793	815	776	640	750	735	0	0	0	834
Water Billing	\$ 52.29	\$ 46.88	\$ 40.49	\$ 37.93	\$ 39.06	\$ 37.35	\$ 31.40	\$ 36.27	\$ 35.53	\$ -	\$ -	\$ -	\$ 39.69
Cumulative													
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	0	0	0	61,569,487
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	0	0	0	\$ 15,612,755

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

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

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	7,884	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	1,288,705	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	\$77,468.55	\$55,635.96	\$69,820.06	\$ 766,806
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	5,966,550	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	\$ 418,864	\$ 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