

Watauga Municipal Court of Record
Monthly Performance Report

	May-15	YEAR TO DATE TOTALS	14-May	YEAR TO DATE TOTALS	GT for FY 13-14
NUMBER OF NEW CASES FILED	685	4,730	908	5,023	8650
TRAFFIC PARKING AND NON PARKING	570	3,819	746	3,920	6958
NON TRAFFIC STATE LAW/PENAL CODE	100	726	105	777	1198
NON TRAFFIC CITY ORDINANCE	6	176	57	326	494
CASES DISMISSED AFTER:					
driver safety course	29	263	22	173	306
deferred disposition	221	1,773	279	1,462	2472
proof of insurance (FMFR)	13	69	10	85	114
compliance dismissal (fix it tickets)	32	413	75	470	817
ALL OTHER DISPOSITIONS		-		-	0
WARRANT INFORMATION					0
starting number of warrants	4,532		3,947		4478
Number of warrants issued	207	1,930	357	1,757	2846
Number of warrants cleared	186	1,855	155	1,573	2353
ending number of warrants	4,553		4,149		0
COURT STAFFING INFORMATION					0
Number of contested cases set for hearing	49	347	52	386	590
Number of cases set on other dockets	641	6,942	1,103	6,285	10451
Number of payments processed	370	7,289	472	3,396	5827
# of Citations w/ Balances Due	4,844		4,658	35,266	55137
# of Citations Closed	650	4,047	560	4,498	7714
% of Citations Closed	12%	11%	11%	13%	0.132422463
monthly revenue	\$70,697	\$753,136	\$86,877	\$680,990	\$1,111,294.00
average citation price	\$119.42	\$167.15	\$122.02	\$148.78	\$136.49
ratio citation/employee	228	197	303	209	240.2777778

**WATAUGA FIRE DEPARTMENT
MONTHLY**

WATAUGA FIRE DEPARTMENT	MAY	2015	MAY	YEAR TO
GENERAL ACTIVITY	CURRENT	YEAR TO	2014	2014
	MONTH	DATE		
CALLS FOR SERVICE				
Fire/EMS	181	873	172	777
AVERAGE RESPONSE TIME				
Fire	4.4	4.4	4.1	4.3
EMS	3.60	3.60	3.50	5.50
TIME INFORMATION				
Overtime	267.00	753.75	77.90	383.65
FIRE SERVICES				
Avg Response Time the 1st apparatus arrives on scene	4.4	4.4	4	4.3
Structure Fire with Hose Deployment	1	4	0	8
Other Fire Responses	57	228	50	181
Motor Vehicle Accident	5	26	9	38
Public Assist Calls	21.0	96	20.0	90
Mutual Aid Given (Fire)	3	4	1	23
Mutual Aid Received (Fire)	0	0	0	11
Water Usage	305	352	2,686,00	2694275
Hydrants tested	0	0	435	435
Specialized Response (Haz-Mat, EOD, Rescue)	0	7	3	5
FIRE MARSHAL SERVICES				
Certificate of Occupancy Inspections	7	24	5	33
Annual fire inspection	50	128	35	67
High Hazard Inspection	0	0	12	19
Permit Inspections	2	26	3	18
Spot Inspections	2	7	2	8
Re-Inspections Due to Violations	2	16	15	29
Alarm Plan Reviews	1	9	0	4
Sprinkler Plan Reviews	0	7	2	6
Construction Plan Reviews	1	7	2	9
Fire Alarm Acceptance Test	6	10	1	4
Sprinkler Component Acceptance Test	0	0	3	6
Man Hours spent on Fire Investigations	2	4	16	61
Man Hours spent on Emergency Management	0	3	15	55
Man Hours Spent on Public Education	2	7	20	58
Man Hours spent on special projects	1	14	40	120
Juvenile Fire Interventions	0	0	0	0
Citizen contacts made during proactive activities	3	51	300	410
EMERGENCY MEDICAL SERVICE				
Percent of Chute Time ≤ 2 Minutes	94	96.00	90.6	92.00
Average response time in minutes	3.6	3.60	3.5	3.50
Average Scene time with patient transport in minutes	14.3	13.5	15.1	13.7
Average scene time without patient transport in minutes	22.2	20.8	22.7	24.3
Number of Cardiac Arrest Cases	2	7	2	7

**WATAUGA FIRE DEPARTMENT
MONTHLY**

Number of Cardiac Arrest with ROSC	1	1	0	1
Number of Patients Receiving CPR Prior to EMS Arrival	0	0	0	2
Average total time per call with patient transport in minutes	58.1	60.7	68.5	69
Number of ambulance calls answered	94	485	94	430



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*.

May 2015 Highlights & Accomplishments

Human Resources

- Recruitment and pre-employment testing for summer employees
- Research on benchmark cities and compensation survey
- Training on Affordable Care Act compliance on May 5, 2015
- Presented Personnel Manual revision #2 for City Council approval on May 19, 2015
- Held training class “Developing Emotional Intelligence” on May 7, 2015 and video cast “Grant Funding – How Do We Get It?” on May 14, 2015
- Scheduled Health and Benefits Fair for September 24, 2015
- Participation in healthcare savings initiative with DFW metroplex cities
- Recruitment, Employee Relations, Risk Management
(HR Performance Measures on next page)

Civil Service

- Held Civil Service discipline appeal for one (1) temporary suspension of former Detective Ryan Erwin on May 15, 2015
- Assisted Departments with Local Government Code Chapter 143 Compliance

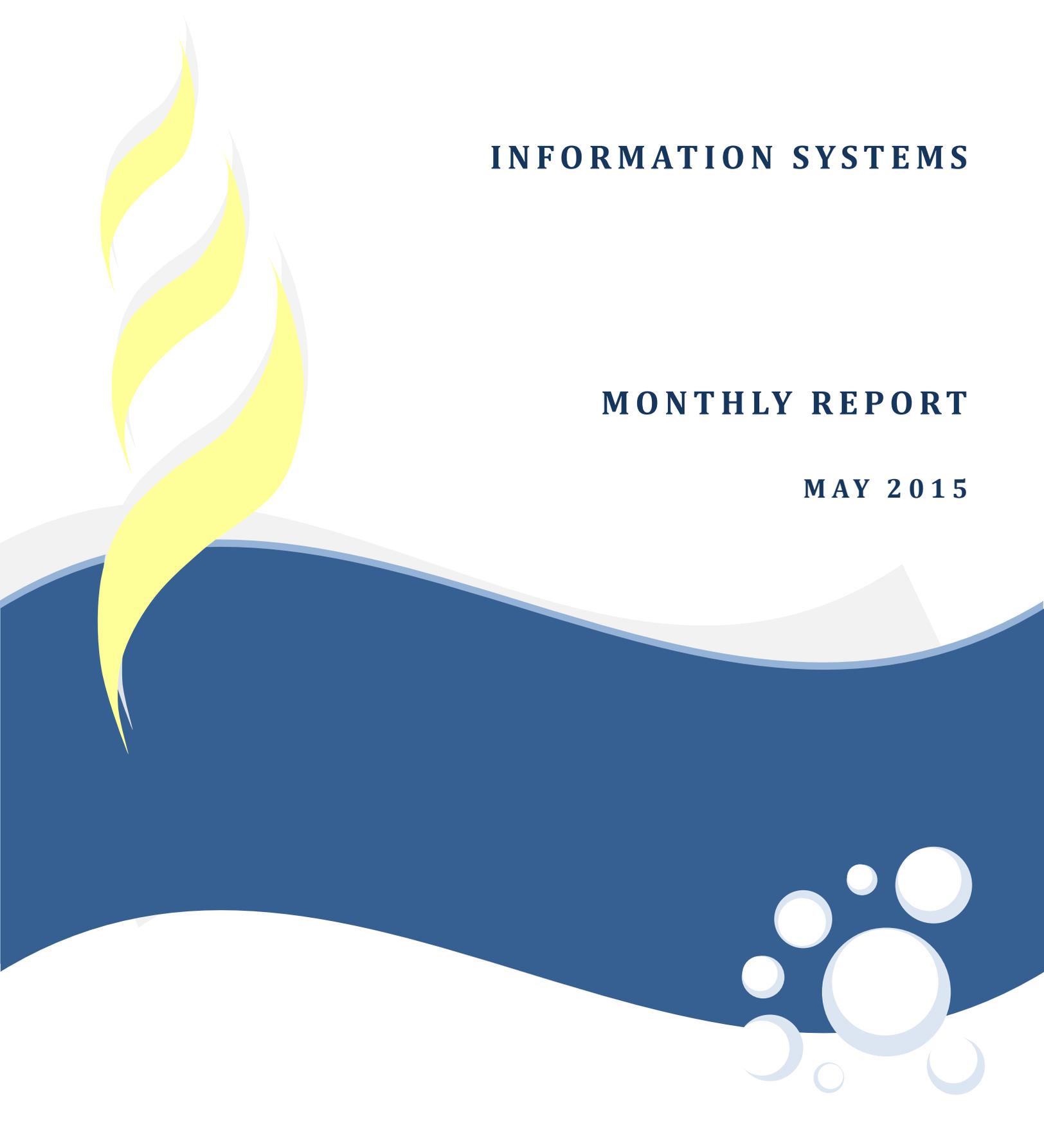
HUMAN RESOURCES PERFORMANCE MEASURES				
MAY 2015	May 2015	FY2014-15 YTD	May 2014	FY2013-14 YTD
GENERAL				
Total Full Time Employees	166.5	166.5	168.5	168.5
Total Part Time Employees	13.25	13.25	13.75	13.75
Total FTEs (Full Time Equivalent)	179.75	179.75	182.25	182.25
Employee Turnover Rate	1%	11%	0%	8%
EMPLOYEE RELATIONS				
Employee Complaints (Grievances)	0	0		
PERSONNEL CHANGES				
Number of Separations/Retirement	3	25	1	18
Number of Full Time Equivalent (FTE) Separations	1.5	20	0.25	13.75
Promotions	0	10	0	5
Demotions	0	0	0	0
Transfers	1	4	0	1
Payroll/Benefit Transactions Performed	25	375	74	412
RECRUITMENT				
Number of Employees Hired	5	24	19	38
Number of Applications Processed	135	991	59	686
Number of Positions Posted	3	33	1	18
RISK MANAGEMENT				
Vehicle Accidents	0	7	3	17
Number of Workers' Compensation Claims Processed	0	5	2	12
Number of Family Medical Leave Requests Processed	1	10	4	11
New Hires		Position		
Juan Restrepo		Summer Maintenance Worker I - Parks		
Toni Maturo		School Crossing Guard		
Cheryl McDonald		School Crossing Guard		
Cameron Berardi		Summer Maintenance Worker I - Storm Drain		
Justin Suber		Summer Maintenance Worker I - Storm Drain		
Promotions		Position		
n/a				
Transfers		Position		
Jeanette Garcia		Administrative Assistant		

CITY OF WATAUGA

INFORMATION SYSTEMS

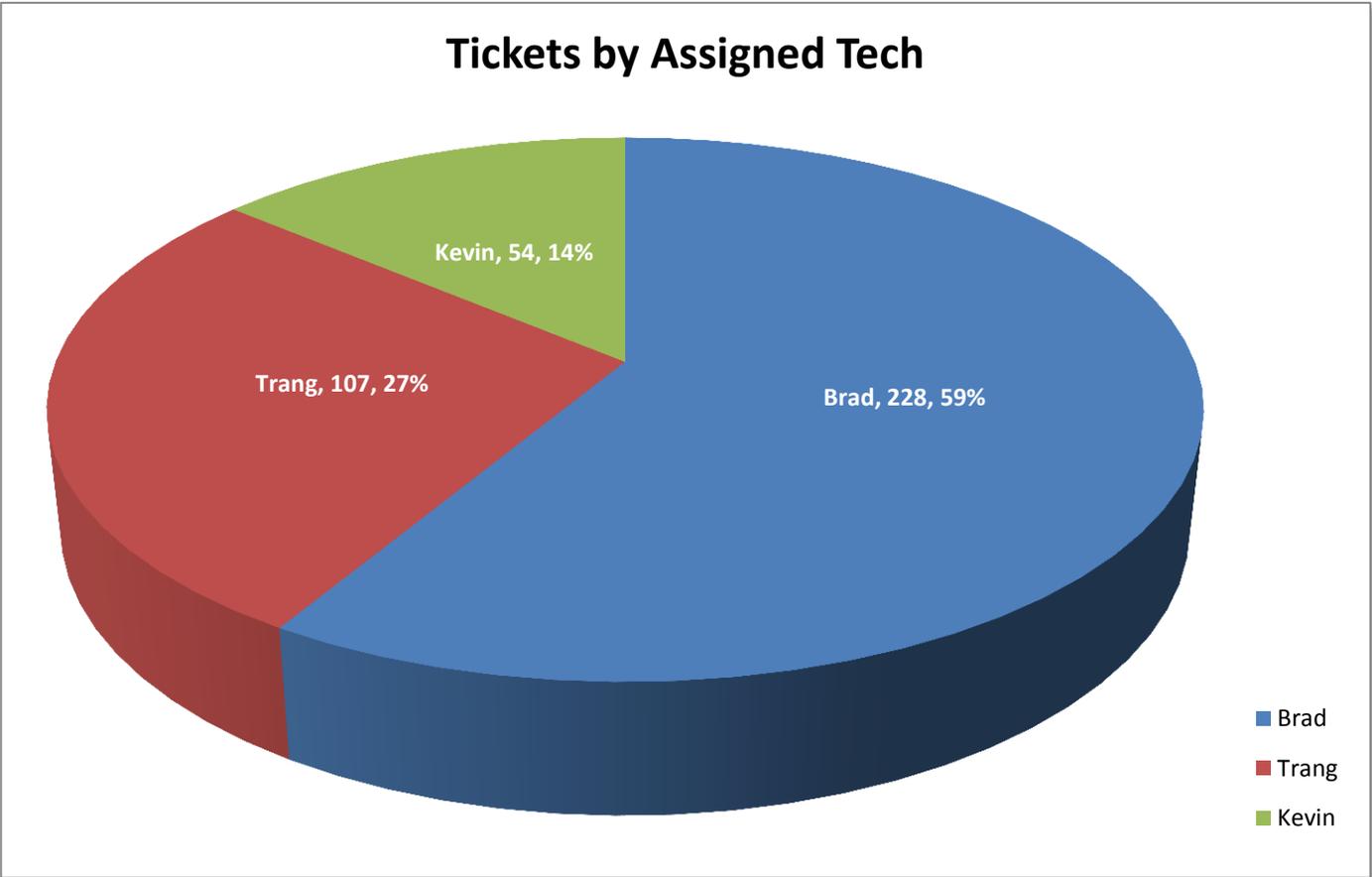
MONTHLY REPORT

MAY 2015



Help Desk Summary

Closed Help Desk Calls by Technician

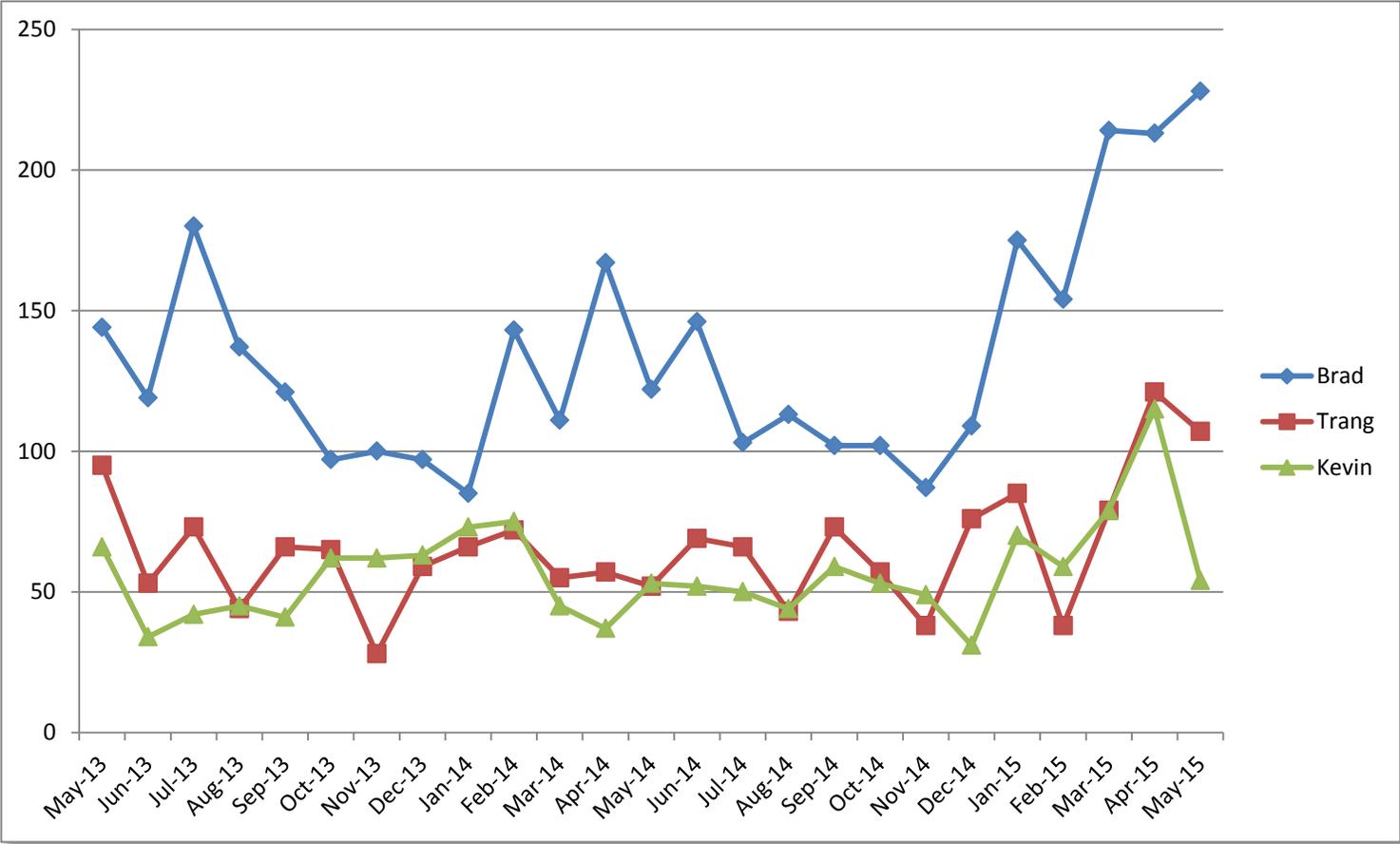


Total Calls Closed by Department: 389

Help Desk Summary

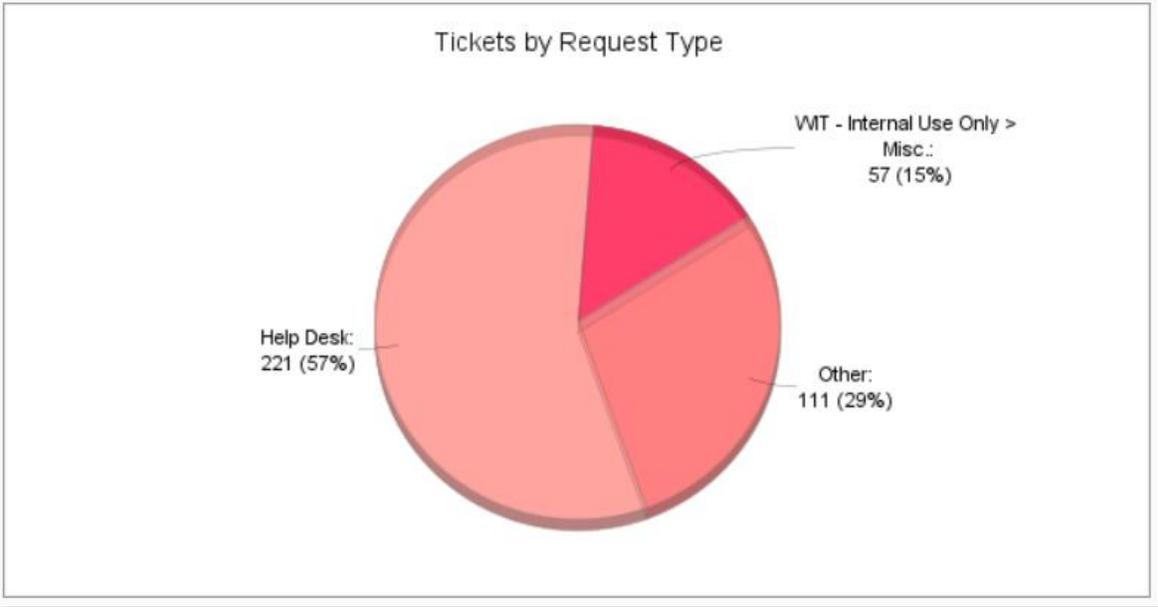
Calls

Closed Help Desk Calls by Technician Data Trends



Help Desk Summary

Closed Help Desk Calls by Type

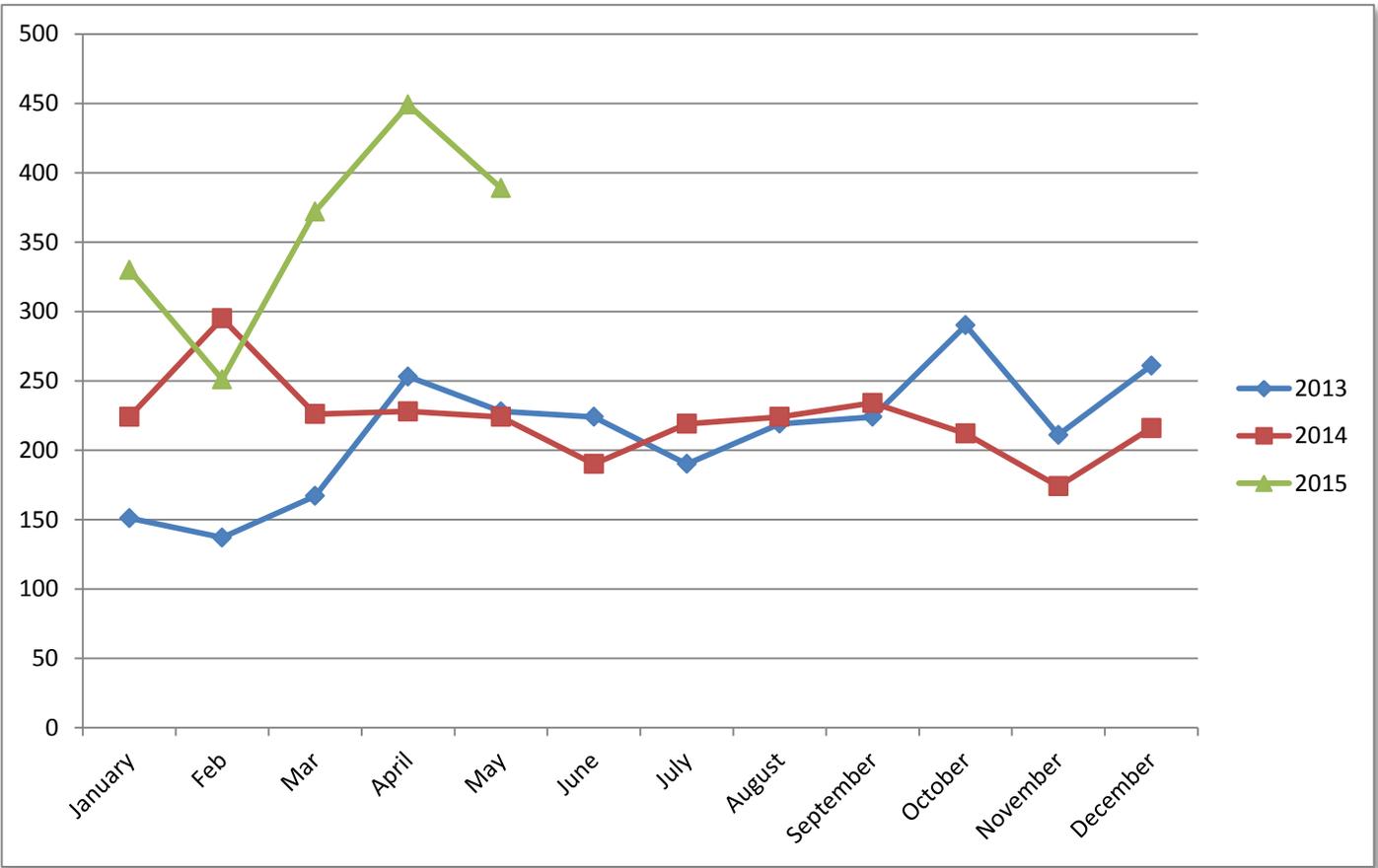


Help Desk	221
WIT - Internal Use Only > Misc	57
Toner/Ink	19
User Accounts > Locked Out	16
Phone	11
WIT - Internal Use Only > Server Maintenance	9
WIT - Internal Use Only > Staff Meetings	9
Web Site	8
WIT - Internal Use Only > Board Meetings	8
PIO	7
User Accounts > Add	5
WIT - Internal Use Only > Project	5
WIT - Internal Use Only > Media Project	4

Help Desk Summary

Calls

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



Accomplishments

Major Tasks Completed This Month

- Deployed PCs PD Patrol
- Deployed PCs to PD Sgts.
- Deployed PCs to PD Patrol Lts.
- Deployed PCs to PD Chief and Assistant Chief
- Deployed PCs to PD Support Services
- Deployed PCs to PD Motors
- Deployed PCs to PD Records
- Deployed PCs to PD CID
- Deployed PCs to PD Property
- Deployed PCs to PD Crime Liasion
- Deployed PCs to City Secretary Assistant
- Ordered Council Cell Phones



Watauga Public Library



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



May 2015
Monthly Report



Youth

Summer Reading Clubs
Begin Next Month!



Teen Volunteer Sign-Up
May 7 & May 11

Homework Help Center
Tuesdays @ 3:45-5:45pm
Thursdays @ 5:30-7:30pm

Library Art Club
Friday, May 15

Teen Volunteer Sign-up



13 to 18 year olds signed up this month to volunteer at the Library for the summer. Their help is invaluable all-year around!



The Homework Help Center has completed another successful school-year! HHC will resume again in September.



This month the Watauga Library Art Club created Father's Day ties. A perfect gift for dad!

School Outreach



4 | **50** | **3,076**
schools | programs | students

Linda Evers, Youth Librarian, visited 4 local schools (Watauga Middle, Grace Hardeman, Whitley Road Elementary, Watauga Elementary) during the month of May to promote the Library and the Summer Reading Club that begins June 3rd. Reference Librarian, Evan Stankovics, helped Ms. Evers conduct 50 programs to an astonishing 3,076 students!



Story Time

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

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

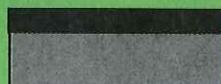


May 5 & 6: Happy Mother's Day

May 12 & 13: Beautiful Butterfly

May 19 & 20: Outdoor Fun!

May 26 & 27: Wonderful Whales!



**Youth
Spotlight**



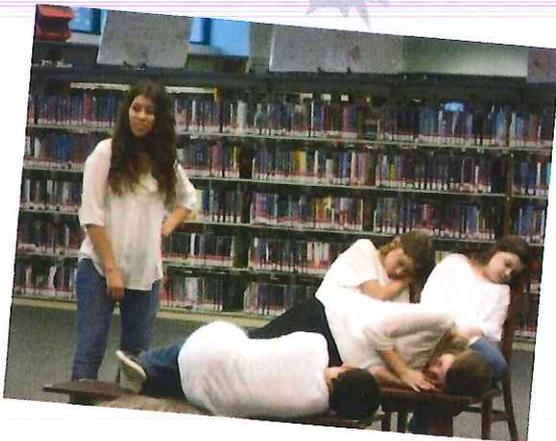
Triple Threat Texas Show Choir

from the Center of Home Education

★ presents ★



Annie Get Your Gun



On May 14th, the talented students from the Center of Home Education presented a preview of the classic musical "Annie Get Your Gun." This program was fun for the whole family!



May 2015
FREE

Since 1983

Adult ★ ★ ★ Services

JANE AUSTIN FANS TAKE OVER WATAUGA LIBRARY!



Jane Austen expert and historic-fashion connoisseur Baronda Bradley provided a fascinating lecture about Regency history and fashion. Ms. Bradley wowed the crowd with her recreations of authentic clothing which she displayed along with historical artifacts.



Cool to know...

Texas A&M AgriLife provided a series of three cooking classes in May. The classes helped attendees learn how to eat and cook to manage diabetes. The average attendance was twenty-six people per class.



Dana's Corner

A word from the Adult Services Librarian

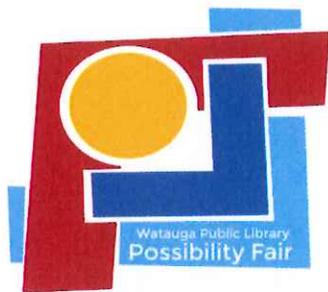
I am excited to announce that this month the Learning for Life program at the Watauga Library was awarded a grant of \$3000. The

Dollar General Literacy Foundation provided the grant funds to purchase materials for our ESL classes. Thank you Dollar General!

Next Month

ESL Volunteer Training

Sat., June 27th, 11:00am-3:00pm



Watauga Public Library Possibility Fair

Saturday, May 16th, 12:00 - 3:00pm

- ✓ Job Help ✓ Education ✓ Health & Wellness ✓ Door Prizes ✓ ...and more!



Attendees visited the library on May 16th to learn about all the great services and resources available to residents of Tarrant County. The event focused on education, health/wellness, and self-improvement. A total of seventeen organizations participated in the event. Tarrant County Public Health provided a lecture called Living with Diabetes, and the Mid-Cities Family Lion's Club offered free vision screenings to adults and children.

 follow us on facebook

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



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. "Thank you so much for all the programs you put on for us & the community. My entire family has benefitted. Today I came to the Possibility Fair to gather info for my Church Ministry Society of St. Vincent de Paul. We will continue to support you. God bless you."

Requests:

- a. "Please consider installing a drive through book etc. return."
2. 400 programs will be offered to patrons of all ages.
154 programs were offered in May.
828 programs have been offered this fiscal year.
3. 10 visits to public schools in Watauga will reach many students.
55 school visits were made May.
64 school visits have been made this fiscal year.
4. 5% percent of the collection will be evaluated for retention or replacement.
396 material items were evaluated in May.
A total of 6,751 material items have been evaluated this fiscal year.
5. 8500 material items will be added to the collection.
735 material items were added in May.
A total of 6,223 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 May, 2015

TOTALS	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Circulation Total	18,348	28,591	182,664	238,942
Total in Collection	N/A	N/A	109,319	103,802
In House Program Attendance	2,281	1,633	13,879	12,984
Outreach Program Attendance	3,159	4,024	3,659	4,736
Library Cards Issued	137	165	1,179	1,288
Door Count	8,962	10,537	70,812	75,338
Notary Service	11	0	138	0
Reference & Directional Transactions	2,260	1,928	14,928	14,305
Self-Check Out Transactions	584	760	3,301	6,151
Self-Check Out-Items Checked Out	2,745	3,467	16,337	27,343
Study Room Usage (hours)	488	N/A	4,346	N/A
Volunteer Hours	354.75	518.75	2,996.60	3,260.30

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	2,330	2,861	31,301	22,234
Books - Juvenile	7,716	7,177	53,733	63,135
Books - Young Adult	703	806	4,102	5,775
Total Books	10,749	10,844	89,136	91,144
Books on CD - Adult	291	4,360	12,659	30,997
Books on CD - Youth	260	498	2,756	4,247
Total Books On CD	551	4,858	15,415	35,244
DVDs - Adult	2,432	3,533	19,717	29,160
DVDs - Youth	1,972	2,650	16,440	23,190
Total DVDs	4,404	6,183	36,157	52,350
KITs - Adult	104	102	906	1,345
KITs - Youth	48	268	707	2,387
Total Kits	152	370	1,613	3,732
Music CDs - Adult	186	134	1,703	1,748
Music CDs - Youth	0	157	746	1,332
Total Music CDs	186	291	2,449	3,080
Periodicals - Adult	209	135	1,583	1,166
Periodicals - Youth	0	45	223	334
Total Periodicals	209	180	1,806	1,500
Ebooks - Adult	231	181	1,937	1,308
Ebooks - Youth	46	34	383	228
Eaudiobooks - Adult	164	131	1,372	872
Eaudiobooks - Youth	31	18	169	96
Emagazines	36	0	401	0
Total Digital	508	364	4,262	2,504
Renewals	N/A	3,996	19,447	37,207
MetrOPAC Materials	1,589	1,505	12,379	12,181
TOTAL	18,348	28,591	182,664	238,942
<i>Polaris Renewals</i>	3,306	0	10,122	0
Library Cards Issued				
New	81	93	680	719
Renewal	53	66	427	451
Replacement	3	6	72	118
Total	137	165	1,179	1,288
Watauga	41	140	910	1,098
Out-of-City	96	25	269	190
Reserves Processed	1,383	1,482	11,641	18,503
Interlibrary Loan Requests	4	1	8	33
Reference Transactions	0	122	0	694
Self-Check Out Transactions	584	760	3,301	6,151
Self-Check Out-Items Checked Out	2,745	3,467	16,337	27,343

WATAUGA PUBLIC LIBRARY
MONTHLY REPORT May, 2015

REVENUE COLLECTED	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Library General Fund	\$3,216.01	\$2,401.12	\$16,550.81	\$20,199.74
Lost/Damaged Materials	\$180.25	\$228.44	\$1,950.60	\$1,257.98
Library Copier Revenue	\$691.46	\$697.51	\$5,390.19	\$5,654.15
Non-Resident Fee	\$0.00	\$0.00	\$40.00	\$0.00
Other	\$11.10	\$0.00	\$59.10	\$30.00
Total	\$4,098.82	\$3,327.07	\$23,990.70	\$27,141.87

ELECTRONIC SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Database Searches	1,760	1,188	14,789	13,152

ADULT SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Number of Inhouse Programs	70	61	482	361
Adult SRC Attendance	N/A	N/A	N/A	N/A
Inhouse Program Attendance	1,510	554	6,070	4,021
Total Inhouse Program Attendance	1,510	554	6,070	4,021
Number of Outreach Programs	1	2	7	28
Outreach Program Attendance	73	770	196	1,067
Total Adult Programming Attendance	1,583	1,324	6,266	5,088
Internet Users	1,557	1,686	12,070	12,689
Directional Transactions	53	0	380	0
Reference Transactions	1,749	1,093	8,777	7,674
Study Room Usage	488	N/A	4,346	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	42.50	30.00	327.50	256.00
Friends of WPL	0.00	0.00	14.50	27.50
GED	72.00	72.00	450.00	516.00
Homework Helper	61.00	70.00	566.00	580.00
LWE/ESL	113.25	224.75	925.75	1058.00
Total	288.75	396.75	2,283.75	2,437.50

YOUTH SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Number of Inhouse Programs	31	45	271	337
In House Program Attendance				
Toddler Time	271	272	1,793	1,443
Story Time	309	360	2,067	2,095
Young Adult	35	65	82	90
Homework Help Center	40	66	740	602
Special Programs	116	316	3,127	4,733
Summer Reading Club	N/A	N/A	N/A	N/A
Total Inhouse Program Attendance	771	1,079	7,809	8,963
Number of Outreach Programs	52	60	68	79
Outreach Program Attendance	3,086	3,254	3,463	3,669
Directional Transactions	53	0	1,173	0
Reference Transactions	405	713	4,598	5,937
Computer Users	800	800	6,400	6,400
Volunteer Hours	66.00	122.00	712.85	822.80
Summer Reading Club Sign-Up	N/A	N/A	N/A	N/A

WATAUGA PUBLIC LIBRARY
MONTHLY REPORT May, 2015

TECHNICAL SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Material Items Received				
Books - Adult	118	129	1,413	1,291
Books - Juvenile	100	510	2,398	2,614
Books - Young Adult	17	124	502	624
Books on CD - Adult	14	40	98	164
Books on CD - Youth	7	0	62	178
DVDs - Adult	47	77	336	522
DVDs - Youth	0	0	108	290
KITs - Adult	0	0	0	0
KITs - Youth	0	0	0	0
Music CDs - Adult	0	0	0	0
Music CDs - Youth	0	0	28	12
Periodicals - Adult	96	122	820	933
Periodicals - Youth	26	22	308	248
Total Received	425	1,024	6,073	6,876

Materials Added	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Books - Adult	99	164	1,612	1,547
Books - Juvenile	384	270	2,344	2,477
Books - Young Adult	69	70	500	524
Total Books	552	504	4,456	4,548
Books on CD - Adult	5	61	85	198
Books on CD - Youth	4	5	80	182
Total Books on CD	9	66	165	380
DVDs - Adult	48	97	461	801
DVDs - Youth	24	15	201	383
Total DVDs	72	112	662	1,184
KITs - Adult	0	0	0	4
KITs - Youth	1	1	6	22
Total KITs	1	1	6	26
Music CDs - Adult	5	0	15	34
Music CDs - Youth	4	0	50	40
Total Music CDs	9	0	65	74
Periodicals - Adult	72	89	651	708
Periodicals - Youth	20	22	228	235
Total Periodicals	92	111	879	943
Total Materials Added	735	794	6,233	7,155

WATAUGA PUBLIC LIBRARY
MONTHLY REPORT May, 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	4	2	1,143	576
Books - Juvenile	3	73	259	270
Books - Young Adult	0	0	3	166
Total Books	7	75	1,405	1,012
Books on CD - Adult	117	1	632	1
Books on CD - Youth	0	0	2	0
Total Books on CD	117	1	634	1
DVDs - Adult	1	0	9	4
DVDs - Youth	1	6	10	20
Total DVDs	2	6	19	24
KITs - Adult	0	0	0	0
KITs - Youth	0	0	2	0
Total KITs	0	0	2	0
Music CDs - Adult	0	0	0	1
Music CDs - Youth	0	0	1	0
Total Music CDs	0	0	1	1
Periodicals - Adult	0	295	368	1,081
Periodicals - Youth	0	3	353	206
Total Periodicals	0	298	721	1,287
Total Materials Withdrawn	126	380	2,782	2,325
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

**MONTHLY REPORT FOR PARKS DEPARTMENT- May 2015
5/1-5/31/2015**

Turf Maintenance ₁	Cycles per month	Crew (3) hours per month
Municipal Buildings ④	0	0
Park Grounds ⑦	16	69
Right of Ways ③	5	12
Undeveloped properties ③	3	15
Totals:	24	96

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	9
Plant installation	9
Irrigation checks	4
Irrigation repairs	0
Herbicide spraying	10
Trimming/pruning	8

Sports field maintenance ₄	Mowing cycles	Game preparation cycles
Baseball	3	7
Football	3	16
Kickball	3	7

MONTHLY REPORT FOR PARKS DEPARTMENT- May 2015
5/1-5/31/2015

Additional work completed

Trimmed trees along Park Vista BLVD

Remove fallen limbs due to storm damage as needed

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.

Planted seasonal flowers at multiple locations

Fertilized all landscape beds

Installed landscaping around South Capp-Smith sign

Completed graffiti abatement under bridge on Watauga Rd.

Removed graffiti as needed in all parks

Treated fire ant mounds throughout parks and municipal building grounds.

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.

Planning and Development Department: May 2015	
Planning and Development Correspondence	
Outgoing	5
Incoming	8
Planning and Development Meetings	
Internal	3
External	1
Economic Development Correspondence	
Outgoing	74
Incoming	6
Economic Development Meetings	
Future Business Opportunities	3
Current Businesses	1
Events	
City Events	6
Chamber Events	2
Economic Development Organizations	1
Applications	
Certificate of Occupancy	5
Planning and Zoning	0
Zoning Board of Adjustments	0
Marketing Collateral Created	
Site/Property Flyers	0
Newsletter Submissions	0
News Articles Published	0
Correspondence	
Business Anniversary Cards Sent	1
Marketing Material Distributed	2
Social Media	
Website Updates	3
New Connections	9
Interactions	33
Updates	84
Available Property	
Shopping Centers (SF)	72,206
Stand Alone Buildings (SF)	23,178
Vacant Land (Acres)	53.094

**WATAUGA POLICE DEPARTMENT
MONTHLY**

WATAUGA POLICE DEPARTMENT		May	2015	May	2014	YEAR TO	2014
GENERAL ACTIVITY		CURRENT	MONTH	YEAR TO	DATE	2014	YEAR TO
CALLS FOR SERVICE							
Police		808	3640	696	3257		
TRAFFIC VIOLATIONS							
Violations - Total		716	3431	825	3308		
Violations Issued by Patrol Officers		365	1876	449	1960		
Violations Issued by Traffic Officers		351	1555	376	1348		
Automated Red Light Enforcement		366	4532	806	4972		
ARREST INFORMATION							
Adults		57	255	84	439		
Juvenile		0	15	4	24		
Felony		6	38	3	36		
Misdemeanor		51	232	85	427		
D.W.I.		3	20	6	22		
DUI Minor		0	0	0	0		
TIME INFORMATION							
Overtime - Total		203.00	1215.57	207.00	1233.00		
Patrol		194.00	863.00	114.50	956.75		
CID		0.00	170.75	28.50	69.00		
ACO		1.00	33.50	16.50	52.00		
Administrative		8.00	148.32	47.50	155.25		
ADMINISTRATIVE							
Number of Part One Crimes reported		93	304	36	247		
Number of personnel complaints processed		0	0	0	0		
Percent of complaints per officer contact		0.00%	0.00%	0.00%	0.00%		
Number of Warrants Cleared		186	726	133	673		
Total Amount Cleared		\$ 38,892	\$ 22,105	\$ 32,936	\$ 215,349		
CRIMINAL INVESTIGATIONS							
Case Clearance rate		30.16%	2377.00%	23.85%	26.58%		
Dollar amount of recovered stolen property		\$5,000	\$26,000	\$0	\$2,270		
Percent of cases accepted by D.A.'s office (1st filing)		92.59%	95.10%	100.00%	98.91%		
Average number of cases assigned to each investigator		15.75	17.35	27.25	29.85		
SORC Contacts (Sex Offender Registration Compliance)		2	14	2	12		

**WATAUGA POLICE DEPARTMENT
MONTHLY**

	CURRENT		YEAR TO		MAY		YEAR TO	
	MONTH	DATE	2014	DATE	2014	2014	DATE	2014
COMMUNICATIONS								
Avg Time Priority 1 Police Calls are Held (minutes, sec)	1:22	2:41	3:02	2:31				
Avg Time Priority 2 Police Calls are Held (minutes, sec)	2:59	2:59	2:32	2:27				
Avg Time Priority 3 Police Calls are Held (minutes, sec)	6:07	5:44	5:12	5:04				
ANIMAL CONTROL:								
Percent of on-duty calls answered within 12 minutes	100.00%	100.00%	100.00%	100.00%				
Dollars expended for animal housing	\$554.79	\$5,967.51	\$2,304.93	\$7,175.36				
Fees Collected	\$3,106.00	\$14,095.00	\$3,655.00	\$15,875.00				
Number of animals confined	60	237	60	250				
Animals Returned to Owners (from Field & Shelter)	17	68	18	97				
Number of animals licenses issued	28	11	38	184				
Number of calls for service dispatch	99	412	81	433				
Number of on view violations	0	0	0	2				
Number of animal bites investigated	5	15	4	15				
Number of Dangerous Dogs Determined	0	0	0	1				
Number of Animals Adopted	25	127	34	140				
RECORDS								
Euthanized Due to Space	2	4	0	0				
Euthanized Due to Illness, Aggression, or Ferrel	17	52	12	51				
Euthanized Wildlife	5	9	3	10				
TRAINING								
Percent of record requests processed the same day	87.5%	81.3%	83.3%	83.3%				
Number of record requests processed monthly	40	20	60	230				
Number of incoming records processed monthly	1889	7262	2567	9632				
Accident Reports Requested - Total								
Online	11	78	22	117				
In Person	9	43	14	76				
	2	35	8	41				
TOTALS								
Total Hours of Training Provided	108	612	162	1112				
Total Cost of Training Provided	\$ 1,940	\$ 5,236	\$ 2,764	\$ 6,423				

**WATAUGA POLICE DEPARTMENT
MONTHLY**

	CURRENT	YEAR TO DATE	MAY 2014	YEAR TO 2014
UNIFORM PATROL				
Offense/Incident Reports	204	899	161	768
Number of repeat calls for service at the same address	315	1342	229	1064
Average response time to priority 1 calls	4:57	5:31	7:33	6:08
Average response time to priority 2 calls	7:10	7:11	7:15	6:40
Average response time to priority 3 calls	10:54	10:55	10:03	9:37
Non-injury	6	24	7	25
Injury	5	22	5	22
Fatality	0	0	0	0
TRAFFIC DIVISION				
Number of man-hours expended on traffic detail	175.00	719.00	86.00	394.00
Number of traffic contacts initiated	239	1266	209	951
Number of warnings issued	41	160	49	110
Number of citations issued	351	1555	376	1348
Number of accidents investigated			8	35
Average number of traffic contacts per hour	1.37	1.74	2.43	2.41
Breakdown of citations by violation:				
Speeding	94	450	98	273
Speeding School/Park Zone	126	527	106	443
Expired Inspection	0	91	65	203
Expired Registration	26	73	23	85
FMFR	13	67	7	47
Drivers License Violations	43	156	35	136
Seat Belt Violations	6	13	0	3
All Other Violations	43	178	42	157

**WATAUGA POLICE DEPARTMENT
MONTHLY**

COMMUNITY SERVICES	CURRENT MONTH	YEAR TO DATE	May 2014	YEAR TO 2014
Number of Inoperable Vehicles - Warnings	4	44	4	34
Number of Inoperable Vehicles - Towed	0	1	0	4
Area School Events/Contacts	12	45	8	24
Neighborhood Watch Group Meetings	0	0	1	3
Business Contacts	15	69	10	46
Crime Prevention Training/Meeting	2	11	5	37
Explorer Post Meetings	4	20	4	19
Explorer Post Training Hours	146	775	115	513
VIPS - Hours	50.84	521.84	263.5	785.5

**WATAUGA PUBLIC WORKS
MONTHLY**

PUBLIC WORKS DEPARTMENT MONTHLY REPORT (2014-2015)	CURRENT MAY 2015	2014-2015 YEAR TO DATE	MAY 2014	2013-2014 YEAR TO DATE
GENERAL ACTIVITY				
COMMUNITY DEVELOPMENT DIVISION				
CODE ENFORCEMENT				
High Grass & Weeds	267	1085	370	890
Vacant Property High Grass & Weeds	34	128	30	118
Fence Maintenance	31	318	103	738
Property Maintenance	96	817	160	626
Swimming Pool Maintenance	9	67	17	38
Unightly Conditions	172	939	67	547
Inoperative Vehicles	57	658	57	445
Right of Way Obstruction (Tree)	112	578	80	333
Right of Way Obstruction (Vehicle)	88	282	2	106
Total Code Enforcement Cases	1596	8428	1138	5959
INSPECTIONS/REGISTRATIONS/GARAGE SALE PERMITS				
Building Inspections	123	971	110	813
Single Family Rental Home Inspections (Total)	104	805	26	132
Interior Inspections (Change of Occupancy)	58	413	15	65
Exterior Inspections (Occupied)	46	392	11	67
Single Family Rental Homes (Registrations)	68	805	63	800
Vacant Property (Registrations)	4	21	1	18
Garage Sale Permits	59	383	140	471
Certificates of Occupancy Issued	3	20	0	27
PUBLIC WORKS DIVISION				
STORM DRAIN				
Monthly maintenance of City rights-of-way	40	440	40	400
Monthly maintenance of City channels	40	410	40	400
Sweeping of City streets per schedule	36	264	8	304
Trimming tree limbs and obstructions in drainage channels	0	240	8	369
Trimming tree limbs and obstructions on City rights-of-ways	0	224	0	0
Filling Sandbags due to inclement weather	24	44	50	82
Delivering Sandbags due to inclement weather	20	20	0	0
STREETS				
Water / Sewer Repairs Completed	1	23	4	28
Subgrade Failure Repairs	17	52	15	35
Overlay - Subgrade Repairs (Concrete poured / yards)	60	60	0	0
Curb & Gutter Repairs - Contracted (Linear Feet)	0	9686	0	0
Cold Mix Pothole Repairs	32	243	0	0
Cutting back Vegetation (by property)	2	52	2	3
Crack Seal (Total miles)	0	13.6	0	0
Customer Street Concerns (MyGov/Phone/Email)	3	19	0	0
Ice and Snow Treatment / Removal (in days)	0	5	0	4
SIGNS & SIGNALS				
Regulatory Signage Fabricated / Replaced	12	127	19	88
Regulatory Signage Repair / Reset	9	58	4	29
Street Name Sign Replacements (Retroreflectivity Program)	2	131	0	0
Traffic Signal Call-outs (during work hours)	3	25	1	13
Traffic Signal Call-outs (after hours)	1	4	2	2
Signal Cabinet Preventative Maint. Signals and Flashers	6	59	4	29
Sign Down Call-Outs (during work hours)	2	17	0	0
Sign Down Call-Outs (after hours)	0	2	0	0
Graffiti Repairs	3	34	0	17
Paint Striping (Linear Foot)	0	1405	0	104
Storm Damage Repairs (Traffic Signals)	5	8		0

**WATAUGA PUBLIC WORKS
MONTHLY**

PUBLIC WORKS DEPARTMENT MONTHLY REPORT (2014-2015)		CURRENT MAY 2015	2014-2015 YEAR TO DATE	MAY 2014	2013-2014 YEAR TO DATE
GENERAL ACTIVITY					
FLEET & FACILITIES DIVISION					
FLEET					
Number of Work Orders		54	504	86	594
Completed PM's		11	178	20	229
Outsourced Repairs		2	22	3	26
Repeat Repairs		0	1	0	0
FACILITIES					
HVAC Repairs		9	62	7	63
Plumbing Repairs		13	107	13	74
Electrical Repairs		13	117	10	103
Mechanical Repairs		1	43	9	47
Structural Repairs		8	55	7	69
Misc Repairs		29	143	21	106
Outsourced Repairs		7	30	2	10
Total Repairs Requested		80	557	67	476
UTILITIES DIVISION					
WATER					
Service calls		12	66	15	132
Water service line repairs		1	16	0	25
Water meters replaced		1	4	0	211
Water main breaks repaired		0	13	2	13
Line locates		3	11	1	23
Fire Hydrants replaced		1	6	0	2
Fire Hydrants repaired		0	1	1	1
Water turn on's / off's		5	44	8	68
WATER TECH					
Water samples taken		25	200	25	200
Grease trap's inspected		66	539	65	533
Grease trap permit violations		1	11		0
Sand trap's inspected		12	89	11	85
Sand trap permit violations		0	3		0
SEWER					
Service calls		7	36	5	64
Sewer service line repairs		2	27	3	23
Camera footage inspections of sewer mains		1,500	9500	2,000	12000
Preventative cleaning sewer main footage		15,520	87820	18,000	126000

PUBLIC WORKS DEPARTMENT
May 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 should start in a few weeks.					

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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 to start June 22, 2015; Scheduled completion is November 13, 2016 (one-week delay)					
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 *
Franchise Utility relocations underway. Pre-Construction meeting upcoming. Construction Contract recommended for award by Council on May 18 * Actual bid price					

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PUBLIC WORKS DEPARTMENT
May 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.: 7%*	\$135,132.06 Total **
Construction started May 26, 2015 * As of May 31, 2015 ** Actual bid price					
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 will start June 2015 *Actual bid price					

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Upcoming City Projects Overview

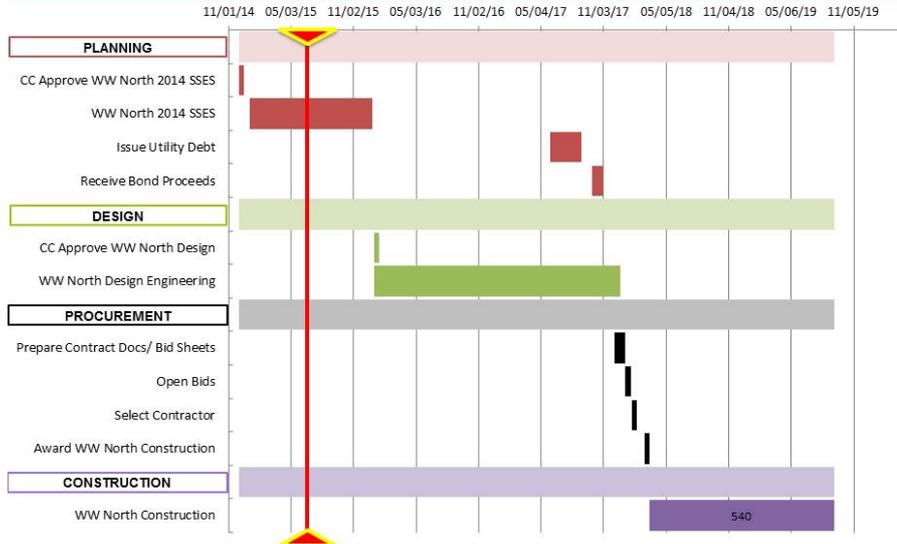


Project	Phase	Location	Design/ Survey Cost	Design Completion	Const. Estimate
Watauga Road Overlay	FUTURE	Watauga Road Phase 2		Design 100% Procur. 0% Const. 0%	\$400,000
Street crew has begun subgrade repairs, starting at Denton Hwy. and working East. Work began on Monday, April 20 th					
Street Overlay 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					

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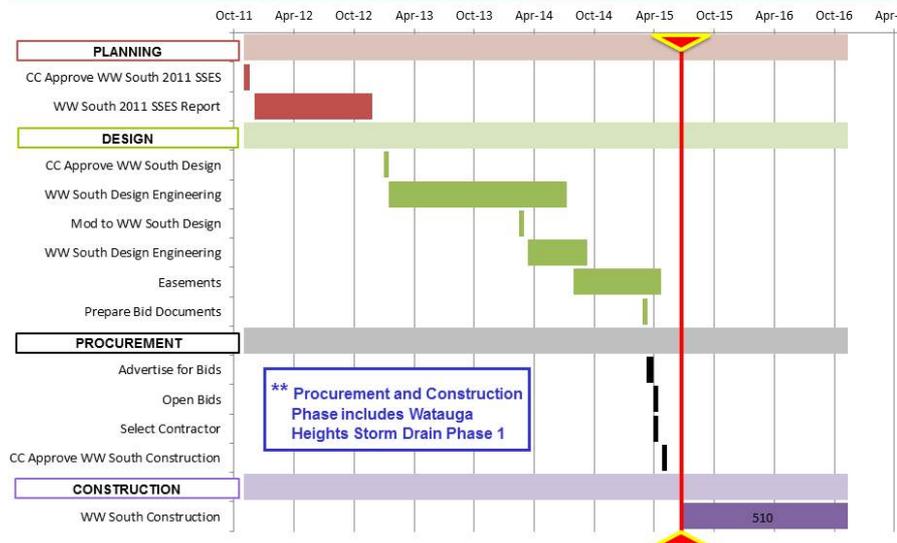
PUBLIC WORKS DEPARTMENT
May 2015 - Monthly Report

Wastewater Improvements North
Estimated Project Timeline



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Wastewater Improvements South
Watauga Heights Phase 1



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PUBLIC WORKS DEPARTMENT
May 2015 - Monthly Report

Bursey Road Street Project Design



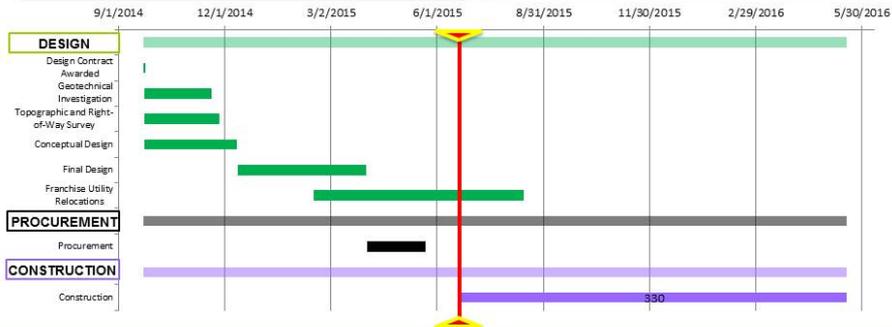
Constr. Start: June 2015

Constr. Completion: May 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 starts June 2015.
- 300 days for substantial completion
- 330 days for final completion



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CDBG 40th Year Project – Saramac Drive



MAR 2015 APR 2015 **MAY 2015** JUN 2015 JUL 2015 AUG 2015 SEP 2015

Constr. Start: May 26, 2015

Constr. Completion: September 23, 2015

Contractor: P.C. Contractors			
Construction Estimate		Days	
Cost:	\$135,132.06	Duration:	120
Performed:	\$0	Elapsed:	0
Complete:	0%	Complete:	0%

Current Status:

- Construction starts May 26, 2015.
- 90 days for substantial completion
- 120 days for final completion



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PUBLIC WORKS DEPARTMENT
 May 2015 - Monthly Report

UTILITIES DIVISION

WATER & WASTEWATER BRANCH
Service Calls

Water Service Calls:			
DATE	ADDRESS	REASON FOR CALL	ACTION
5/3/15	5909 Sundown	Ran over water meter box	Arrived at location, resident ran over water meter box with car, which broke customer side so I turned off water and informed resident to call a plumber.
5/3/15	6505 Hightower	Main Break	Arrived at location, noticed water coming out of a French drain. Spoke with resident and they were draining pool.
5/5/15	5952 Sundown	Main Break	Arrived on location, there was no running water. Customer had water hose on to water plants earlier that day.
5/7/15	7012 Yorkston	Standing water in meter box	Arrived on location, pumped out water box. Found no leaks on City or customer side. Informed resident that there were no leaks.
5/15/15	6541 Stardust Dr. S	Running water on curb	Arrived at location, water was running down curb line. Took a residual and found no chlorine.
Wastewater Service Calls:			
5/11/15	6561 Meadowview	Sewer backup	Arrived at location, plumber was on location and said customer has problem on their side. Spoke to customer and explained City policy.
5/21/15	5901 Lalagray	Sewer backup	Arrived at location, checked up and downstream manholes. Flow was good. Spoke with customer and gave them a copy of the City video policy.
5/22/15	6436 Highview Ter	Sewer backup	Arrived on location, checked up and downstream manholes, flow was good. Spoke with resident and explained the City video policy.
5/27/15	5356 Bison Ct	Sewer backup	Arrived on location, checked up and downstream manholes, flow as good. Spoke with customer and explained the City video policy.

FISCAL YEAR 2014-2015

MONTHLY ACTIVITY REPORT FOR PURCHASING/ ACCOUNTS PAYABLE/PAYROLL

ACTIVITY:

	Current Month MAY 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

WATERLINE IMPROVEMENTS IS SCHEDULED TO BEGIN SOON

PRE-CONSTRUCTION MEETING FOR BURSEY ROAD PHASE ONE IS BEING SCHEDULED

ROLL - MAY 2015

Last Year MAY 2014	Year to Date Current FY 2014-15
153	1,527
\$713,580.32	\$15,658,846.90
5	19
0	2
3	76
12	76
374	2,348
15	451
535	4,388

	CURRENT MONTH	2015 YTD	MAY	2014 YTD
FACILITY RENTALS				
COMMUNITY CENTER	1,235	630	1,200	3,175
FOSTER VILLAGE BUILDING	355	4,280	135	3,190
CAPP SMITH PARK	320	840	1,050	2,470
TOTAL	1,910	5,650	2,285	6,515
REVENUE				
RECREATION CENTER CLASSES				
FIT PASS	467	2,316	561	3,374
KARATE	291	1,359	301	1,086
KAJUKEMBO	34	86	21	195
KRAV MAGA MARTIAL ART	52	227	38	179
MUSIC LESSONS	18	85	15	115
INTRO TO DANCE	135	752	48	524
CW CLASSES	155	825	335	1,736
HAWAIIAN DANCE	41	195	69	237
TIME FOR TOTS	120	120	80	480
TINY TOTS	80	80	60	340
FIT PASS CHILD CARE	198	148	200	976
EXCERSISE 101	60	200	140	642
PERSONAL TRAINING	0	0	0	0
CAMP WATAUGA	70	70	65	65
CAMP TON OF FUN	25	25	25	25
BC FIT CLUB	145	865	268	268
TOTAL ATTENDANCE	1,891	7,353	2,276	6,818
TOTAL REVENUE				
YOUTH SPORT LEAGUES				
SUMMER TRACK	201	351	477	590
YMCA	3,000	11,000		
YOUTH BASKETBALL	25	6,045	0	5,448
TOTAL ATTENDANCE	3,226	14,170	477	6038
REVENUE				
ADULT SPORT LEAGUES				
ABL OPEN	225	1,120	170	1,130
MEN'S FLAG FOOTBALL	0	458	55	967
TOTAL ATTENDANCE	225	1,578	225	2,097
REVENUE				

	CURRENT MONTH	2015 YTD	MAY	2014 YTD
SENIOR CENTER PROGRAMS				
SENIORS N MOTION	42	201	68	406
Zumba Gold	3/12	13/84	4/25	20/139
KNIT KNOTS	20	178	62	244
SENIOR CENTER GAMES	553	4,228	558	1,862
SENIOR CRAFTS	20	79		
BOWLING	164	794	164	891
WATER AEROBICS				
GAME NIGHTS	12	62	18	71
AARP Safety Drive		2/60		2/45
AARP TAX AIDE		40/198		47/209
HEALTH EDUCATION	72	16/269	25	275
EDUCATION	25	97	22	119
liFE LINE /MOBILE HEALTH		76	76	96
TAFB Store Donation	279	1,281	271	1,045
Feed America SENIOR SHARE	72	453	58	268
Pet Food Bank	56	230		
Day Outings	15	89		
Fishing Derby	18			
QUILTING				
TOTAL ATTENDANCE	1,348	9,863	1,347	5,277
REVENUE				

	CURRENT MONTH	2015 YTD	MAY	2014 YTD
COMMUNITY CENTER ATTENDANCE				
AVERAGE DAILY	139	188	124	192
MEMBERS REGISTERED/USE	88	276	52	266
TOTAL				
MEMBERSHIP REVENUE	\$3,412	\$9,630	\$2,250	\$13,437
WALK IN FEE REVENUE	\$763	\$2,414	\$1,170	\$3,705
VENDING REVENUE	\$149	\$319	\$102	\$408
TOTAL	\$4,324	\$12,363	\$3,500	\$15,776
SENIOR CENTER ATTENDANCE/EXPENDITURES		12,363		
AVERAGE DAILY ATTENDANCE	40	202	38	212
ACTIVE MEMBERS	95	475	104	387
MONTHLY MEAL EXPENDITURES	\$466	\$885	\$110	\$438
MONTHLY RIDES	140	731	170	654
SPECIAL EVENTS				
ATTENDANCE	0	15,150	20,000	20,100
REVENUE	\$0	\$23,839	\$22,600	\$23,795
VOLUNTEERS NUMBER/HOURS WORKED				
YOUTH SPORTS	98		0	100/402
SPECIAL EVENTS		30	0	40
SENIOR SERVICES	15/520	115/2800	29/778	108/5283.5

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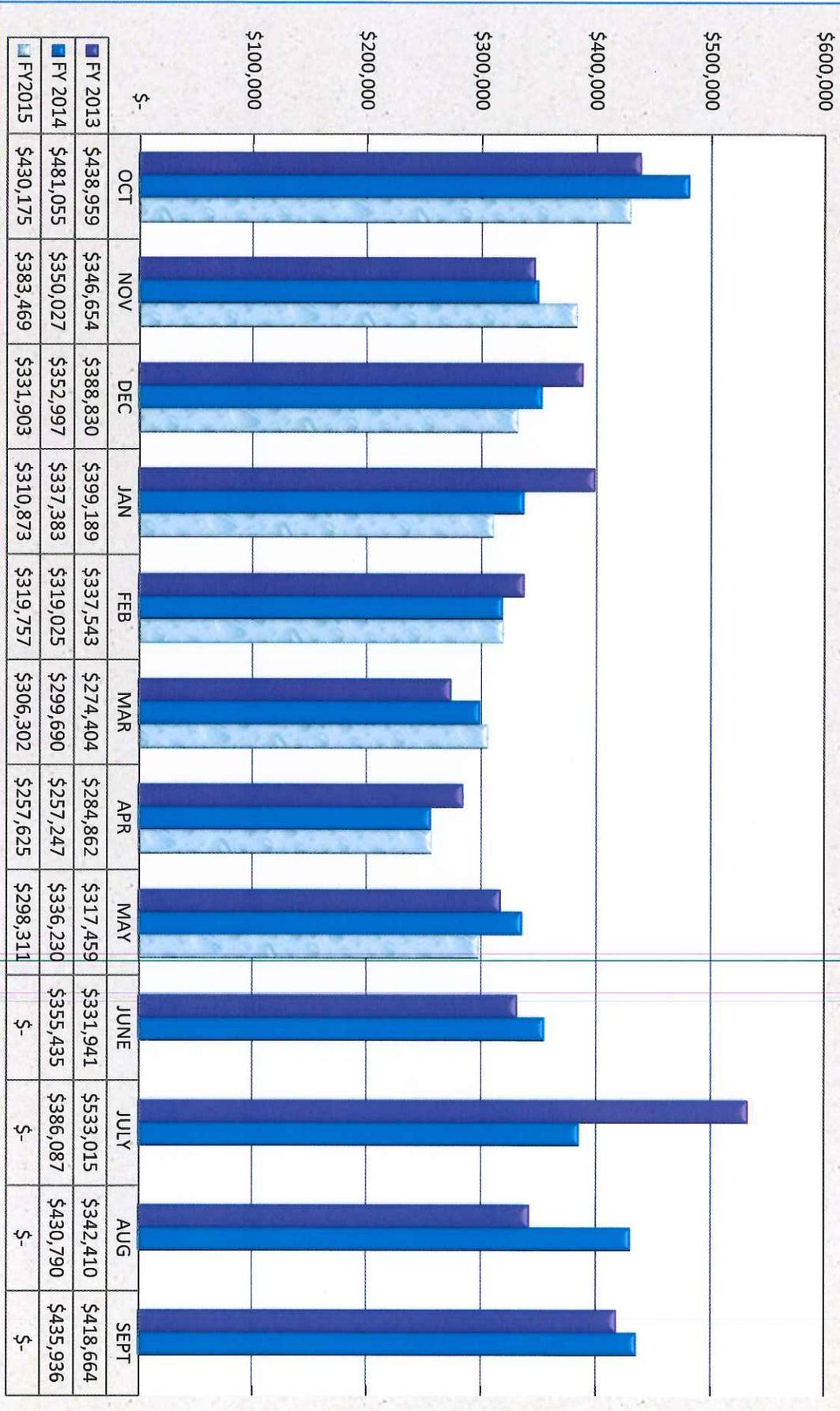
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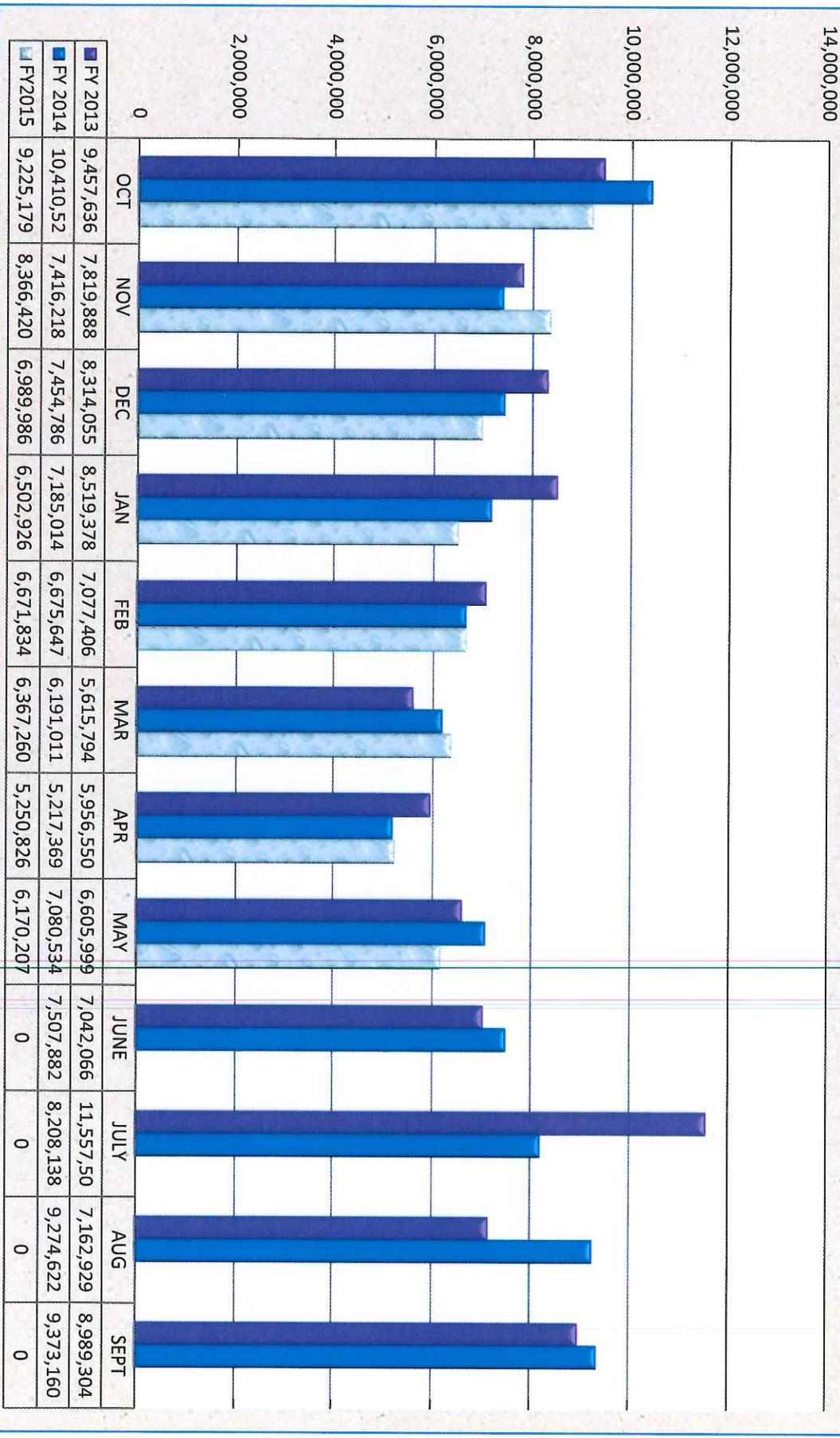
**This is ready for you to
put this years in
pasted forward from last month totals
and April 2014 Totals**

still need numbers

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	7,869	7,886	7,886	7,878	7,887	7,892	7,913					63,126
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					45,475,827
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					\$ 2,198,035
Average Per Customer													
Water Usage Cu. Ft.	977	860	704	673	689	671	541	648	0	0	0	0	720
Water Billing	\$ 45.99	\$ 40.83	\$ 34.07	\$ 32.73	\$ 33.49	\$ 32.66	\$ 27.12	\$ 31.64	\$ -	\$ -	\$ -	\$ -	\$ 34.82
COMMERCIAL													
# of Customers	311	310	311	311	309	313	312	311					2,488
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					10,068,811
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					\$ 440,379
Average Per Customer													
Water Usage Cu. Ft.	4,808	5,168	4,627	3,843	4,018	3,426	3,152	3,343	0	0	0	0	4,047
Water Billing	\$ 212.73	\$ 200.47	\$ 203.21	\$ 169.55	\$ 180.98	\$ 155.62	\$ 139.75	\$ 154.06	\$ -	\$ -	\$ -	\$ -	\$ 177.00
CONSOLIDATED													
# of Customers	8,226	8,179	8,197	8,197	8,187	8,200	8,204	8,224	0	0	0	0	65,614
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	0	0	0	0	55,544,638
Water Billings	\$ 430,175	\$ 383,469	\$ 331,903	\$ 310,873	\$ 319,757	\$ 306,302	\$ 257,625	\$ 298,311	\$ -	\$ -	\$ -	\$ -	\$ 2,638,414
Average Per Customer													
Water Usage Cu. Ft.	1,121	1,023	853	793	815	776	640	750	0	0	0	0	847
Water Billing	\$ 52.29	\$ 46.88	\$ 40.49	\$ 37.93	\$ 39.06	\$ 37.35	\$ 31.40	\$ 36.27	\$ -	\$ -	\$ -	\$ -	\$ 40.21
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	0	0	0	0	55,544,638
Water Billings	\$ 430,175	\$ 813,643	\$ 1,145,546	\$ 1,456,419	\$ 1,776,176	\$ 2,082,478	\$ 2,340,103	\$ 2,638,414	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,652,954

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

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	7,894	94,235
Water Usage Cu. Ft.	7,439,435	6,121,991	6,433,345	6,885,858	5,723,439	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	\$ 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	5,956,550	6,605,999	7,042,066	11,557,500	7,162,929	8,989,304	94,118,505
Water Billings	\$ 438,959	\$ 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	888	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	\$ 51.08	\$ 45.11
Cummulative													
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	\$ 438,959	\$ 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