

ACTIVITY REPORT FOR WATAUGA MUNICIPAL COURT OF RECORD

	10/2014	11/2014	12/2014	01/2015	02/2015	03/2015	04/2015	05/2015	06/2015	07/2015	08/2015	09/2015	YEAR TO DATE TOTALS	MONTHLY-TD FY 13-14
NUMBER OF NEW CASES FILED	929												929	781
TRAFFIC PARKING AND NON PARKING	733													653
NON TRAFFIC STATE LAW/PENAL CODE	133													89
NON TRAFFIC CITY ORDINANCE	63													39
CASES DISMISSED AFTER:														
driver safety course	43												43	39
deferred disposition	267												267	319
proof of insurance (FMFR)	8												8	12
compliance dismissal (fix it tickets)	92												92	97
ALL OTHER DISPOSITIONS	-	-											-	
<b>WARRANT INFORMATION</b>														
starting number of warrants	4,478	4,618												4,466
Number of warrants issued	356												356	219
Number of warrants cleared	216												216	207
ending number of warrants	4,618	-												4,478
COURT STAFFING INFORMATION														
Number of contested cases set for hearing	37	77												54
Number of cases set on other dockets	1,347													846
Number of payments processed	647													631
# of Citations w/ Balances Due	5,090													5,069
# of Citations Closed	N/A												-	826
% of Citations Closed	N/A													13%
monthly revenue	\$118,448												\$ 118,448	\$105,015

**WATAUGA FIRE DEPARTMENT  
MONTHLY**

<b>WATAUGA FIRE DEPARTMENT</b>	<b>OCTOBER</b>	<b>2014</b>	<b>OCTOBER</b>	<b>YEAR TO</b>
<b>GENERAL ACTIVITY</b>	<b>CURRENT</b>	<b>YEAR TO</b>	<b>2013</b>	<b>2013</b>
	<b>MONTH</b>	<b>DATE</b>	<b>2013</b>	<b>2013</b>
<b>CALLS FOR SERVICE</b>				
Fire/EMS	160	1576	169	1745
<b>AVERAGE RESPONSE TIME</b>				
Fire	4.2	4.39	5	4.7
EMS	3.8	3.60	3.6	3.20
<b>TIME INFORMATION</b>				
Overtime Other than FLSA	360.25	1630.75	115.75	1560.75
<b>FIRE SERVICES</b>				
Avg Response Time the 1st apparatus arrives on scene	4.2	4.4	5.0	5
Structure Fire with Hose Deployment	0	12	1	8
Other Fire Response	35	342	28	347
Motor Vehicle Accident	8	75	8	61
Public Assist Calls	24	186	38	287
Mutual Aid Given (Fire)	1	37	1	64
Mutual Aid Received (Fire)	0.0	15	0.0	13
Water Usage	250	2,835,147	400	26,981
Hydrants tested	0	0	0	447
Specialized Response (Haz-Mat, Rescue, EOD)	5	14	5	27
<b>FIRE MARSHAL SERVICES</b>				
Certificate of Occupancy Inspections	5	50	3	48
Annual fire inspection	2	90	1	64
High Hazard Inspection	2	29	0	18
Permit Inspections	2	29	0	21
Spot Inspections	2	17	2	16
Re-Inspections Due to Violations	2	86	2	28
Alarm Plan Reviews	1	11	0	6
Sprinkler Plan Reviews	0	9	0	7
Construction Plan Reviews	1	13	3	16
Fire Alarm Acceptance Test	1	8	0	7
Sprinkler Component Acceptance Test	1	13	0	7
Man Hours spent on Fire Investigations	10	105	24	251
Man Hours spent on Emergency Management	20	120	7	120
Man Hours Spent on Public Education	10	110	5	120
Man Hours spent on special projects	80	300	10	320
Juvenile Fire Interventions	0	0	0	0
Citizen contacts made during proactive activities	<b>200</b>	1060	<b>20</b>	4540
<b>EMERGENCY MEDICAL SERVICE</b>				
Percent of Chute Time ≤ 2 Minutes	97.3	93.30	<b>N/A</b>	N/A
Average response time in minutes	3.8	3.60	3.35	3.40
Average Scene time with patient transport in minutes	13.8	13.7	14.7	14.70
Average scene time without patient transport in minutes	21.7	24.2	19.7	20.70
Average total time per call with patient transport in minutes	63	65.1	71.5	66.1

**WATAUGA FIRE DEPARTMENT  
MONTHLY**

Number of Cardiac Arrest Cases	3	18	2	9
Number of Cardiac Arrest with ROSC	2	4	1	2
Number of Patients Receiving CPR Prior to EMS Arrival	2	6	1	2
Number of ambulance calls answered	87	877	85	849
Number of times mutual aid given	5	32	1	15
Number of times mutual aid received	9	105	5	55
Number of patients transported	73	732	59	704
Number of patients seen & not transported	14	163	26	144



# 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*.

## October 2014 Highlights & Accomplishments

### Human Resources

- Executive background check and appointment of Chief of Police
- NEOGOV – Implementation on November 8, 2014
- Coordinated 2014 United Way Campaign
- HR Director attended HR Southwest Annual Conference
- Hosted Municipal Human Resources Alliance Meeting
- Job Search 101 Presentation for Library patrons
- Recruitment, Employee Relations, Risk Management  
(HR Performance Measures on next page)

### Civil Service

- Meet and Confer with Firefighters Association on October 21, 2014
- Scheduled Fire Department Entrance Examination for November 20, 2014
- Assisted Departments with Local Government Code Chapter 143 Compliance
- Civil Service Discipline Appeal - Officer M. Salvato (Upheld )

<b>HUMAN RESOURCES PERFORMANCE MEASURES</b>				
<b>OCTOBER 2014</b>	<i>October 2014</i>	<i>FY2014-15 YTD</i>	<i>October 2013</i>	<i>FY2013-14 YTD</i>
<b>GENERAL</b>				
Total Full Time Employees	166.5	166.5	168.5	168.5
Total Part Time Employees	13.25	13.25	13.75	13.75
Total FTEs (Full Time Equivalent)	179.75	179.75	182.25	182.25
Employee Turnover Rate	4%	4%	1%	1%
<b>EMPLOYEE RELATIONS</b>				
Employee Complaints	0	0		
<b>PERSONNEL CHANGES</b>				
Number of Separations/Retirement	8	8	1	1
Number of Full Time Equivalent (FTE) Separations	7.5	7.5	1	1
Promotions	1	1	4	4
Demotions	0	0	0	0
Transfers	0	0	0	0
Payroll/Benefit Transactions Performed	45	45	49	49
<b>RECRUITMENT</b>				
Number of Employees Hired	2	2	1	1
Number of Applications Processed	42	42	8	8
Number of Positions Posted	4	4	1	1
<b>RISK MANAGEMENT</b>				
Vehicle Accidents	3	3	2	2
Number of Workers' Compensation Claims Processed	1	1	1	1
Number of Family Medical Leave Requests Processed	2	2	0	0
<b>New Hires</b>	<b>Position</b>			
Karla Null	Recreation Attendant - Senior Center			
Clinton Batson	Firefighter/Paramedic			
<b>Promotions</b>	<b>Position</b>			
Scott Pitman	Residential & Commercial Building Inspector			
<b>Transfers</b>	<b>Position</b>			
None				

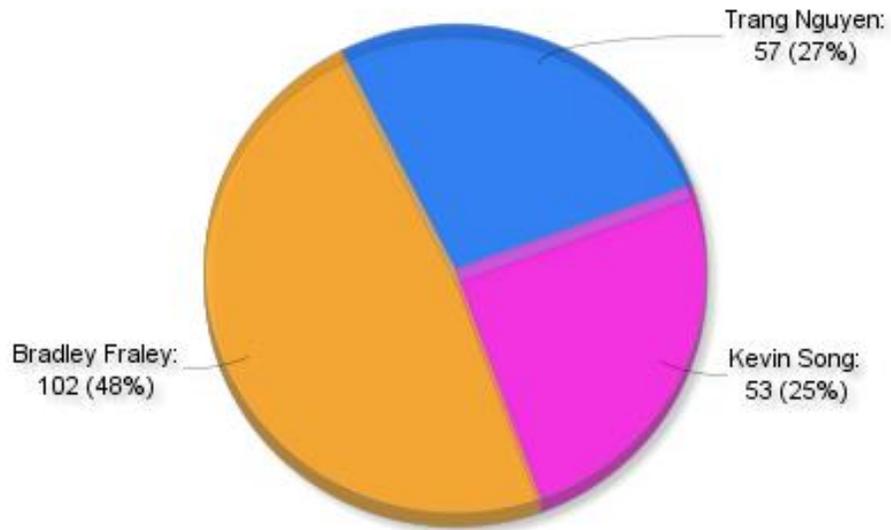
# Information Technology Monthly Report

October 2014

## Projects

- Fire Department Video Spotlight
- Disaster Recovery

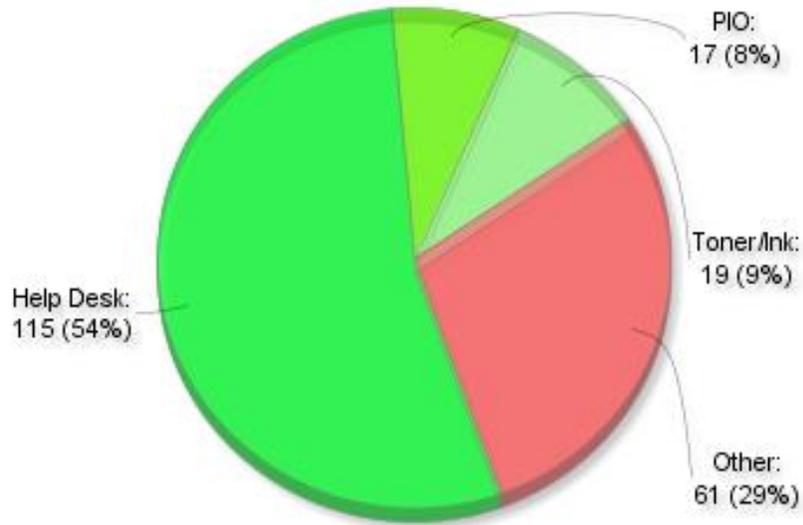
Tickets by Assigned Tech



Bradley Fraley	102
Trang Nguyen	57
Kevin Song	53
Unassigned	0
<b>Total</b>	<b>212</b>

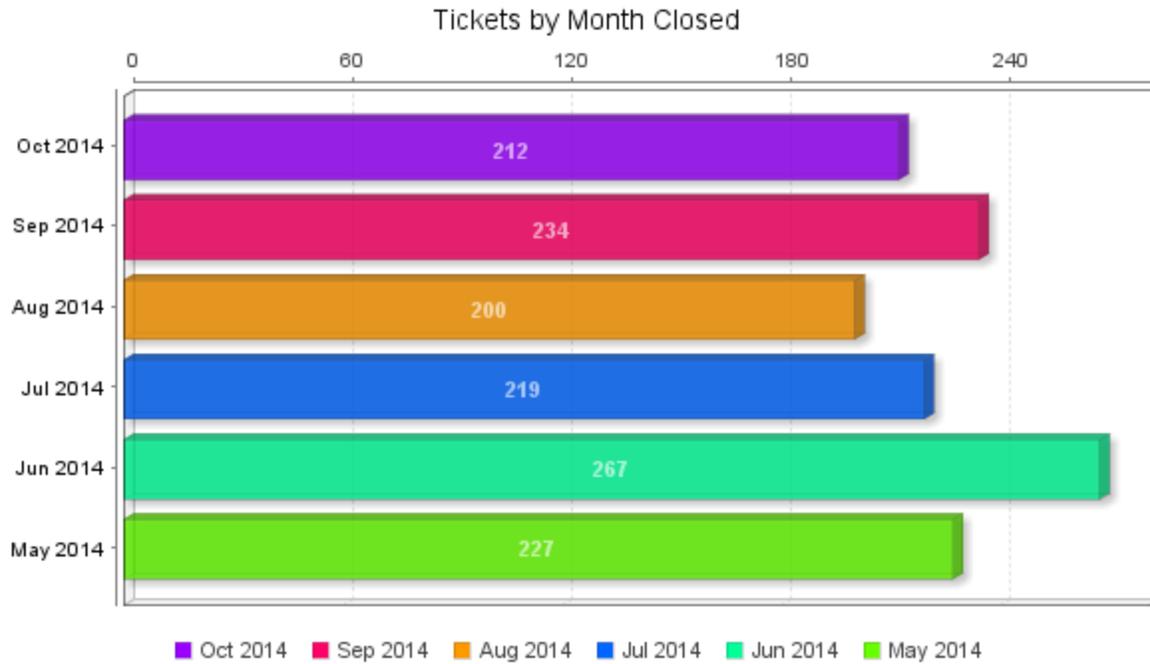
# Help Desk Tickets by Type

Tickets by Request Type



Help Desk	115
Phone	8
PIO	17
Quote Request	2
Toner/Ink	19
User Accounts > Add	4
User Accounts > Locked Out	10
User Accounts > Terminate	6
Web Site	8
WIT - Internal Use Only > Board Meetings	6
WIT - Internal Use Only > Cabling	0
WIT - Internal Use Only > Input Inventory	1
WIT - Internal Use Only > Media Project	2
WIT - Internal Use Only > Misc.	8
WIT - Internal Use Only > Orders	1
WIT - Internal Use Only > Project	0
WIT - Internal Use Only > Server Maintenance	2
WIT - Internal Use Only > Staff Meetings	3
WIT - Internal Use Only > Switch Maintenance	0
WIT - Internal Use Only > Training	0
WIT - Internal Use Only > VHS to DVD Conversion	0
<b>Total</b>	<b>212</b>

# Help Desk Tickets 6 Month Trend



	Oct 2014	Sep 2014	Aug 2014	Jul 2014	Jun 2014	May 2014	Total
Oct 2014	212	0	0	0	0	0	212
Sep 2014	0	234	0	0	0	0	234
Aug 2014	0	0	200	0	0	0	200
Jul 2014	0	0	0	219	0	0	219
Jun 2014	0	0	0	0	267	0	267
May 2014	0	0	0	0	0	227	227
Total	212	234	200	219	267	227	1,359



# Watauga Public Library

“Where You Matter”



## Library Monthly Report October 2014



### Costume Creation

The annual Costume Creation was held on Saturday, October 25th. 153 people attended this popular event to design their very own Halloween costumes. By the end of the program, the Library was swarming with princesses and butterflies, knights and wizards!



### *Frankenstein's Workshop*

Frankenstein's Workshop was held on Thursday, October 23rd. This spooky and ghoulish night of fun was hosted by the ever popular Aja Jones. The audience had a blast! An excellent way to get in the mood for Halloween.



### JOB SEARCH 101

City of Watauga Human Resources and Civil Services Director Marcia Reyna kindly provided a workshop entitled Job Search 101. Attendees were pleased to have an opportunity to learn from an expert. The class covered resume basics, cover letters, job interview techniques, and job searching techniques. Ms. Reyna also provided a brief review of attendees' resumes at the end of the presentation.

### Library Hours

Monday, Thursday	Noon - 8 pm
Tuesday, Wednesday & Friday	10 am - 6 pm
Saturday	Noon - 4 pm
Sunday	Closed

[www.wataugatx.org](http://www.wataugatx.org)

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

# Youth Programs

## Frankenstein's Workshop

132 PEOPLE ATTENDED THE POPULAR FRANKENSTEIN'S WORKSHOP AT THE WATAUGA LIBRARY.



HAPPY HALLOWEEN



## Costume Creation

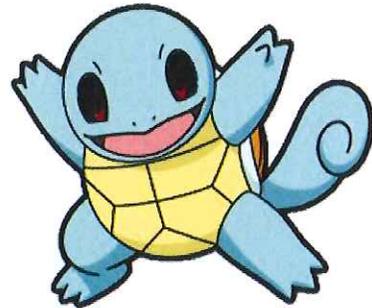
153 people attended the annual Costume Creation.



# Youth Programs

## Pokemon

The Pokemon Club is in full swing, as its loyal attendees gear up for the National Pokemon Tournament at the Watauga Library in late December.



## Youth Chess Club



The Youth Chess Club meets on Wednesday afternoons at 4:30 until 6:00pm. Beginner or chess wizard, all skill levels are welcome!

## Watauga Library Art Club

The Watauga Library Art Club met on Friday, October 17th. Attendees made Halloween Lanterns and Candy Corn Magnets!



# Adult Services

## Job Search 101

Human Resources and Civil Service Director, Marcia Reyna, hosted a Job Search 101 class at the Watauga Library on Thursday, October 30th.



## JOB SEARCH 101

Thursday, October 30th  
6:30 - 7:30pm  
at Watauga Public Library



Join us for a Job Searching 101 class conducted by the City of Watauga Human Resources Director, Marcia Reyna.

### Topics will include:

- Resume basics
- Cover Letters
- Job Interview Techniques
- Job Searching Techniques

\* Please bring a copy of your current resume if you would like a brief resume review at the end of the program.

Space is limited. Please register at the Reference Desk or call 817-514-5865.



## Genealogy Class

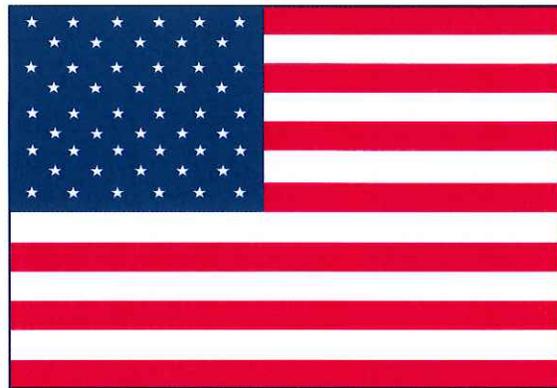


Velda Reed of the Mayflower Society and her 2 colleagues led two Genealogy classes in October. A grand total of 22 people attended the classes. The instructors helped attendees to overcome hurdles in their genealogical research. The class was exciting, lively, and well attended.

# Adult Services

## Citizenship Classes

This ten-week Citizenship class, led by a professional educator with Keller ISD, is heading into the home stretch. There are only two more classes scheduled in November. With an average attendance of 10 students per meeting, the class is appreciated by patrons working on becoming American citizens. We hope to hold another semester of Citizenship classes in the spring.



## Computer Class



The Library's 3 devoted computer-instructor volunteers held classes in Microsoft Word and Introduction to Computers in October. Patrons always enthusiastically sign up for computer classes.

# Food Drive

Holiday Food Drive



Mr. Turkey at Watauga Library



Make a donation and write your name on one of my feathers!

Watauga Public Library and Friends of the Watauga Library

## Annual Holiday Food Drive

October 13th – December 5th

Please give generously to help local families enjoy a brighter holiday season!

Overdue fines will be removed up to \$3.00 per library card with each donation  
(on Watauga materials only, limit one time per card).

### Suggested shopping list for Holiday Food Drive

Turkey, frozen  
Gravy mix (turkey)  
Green beans, corn  
Mushroom soup

Pumpkin or other pie filling  
Evaporated milk  
Cranberry sauce  
Instant potatoes

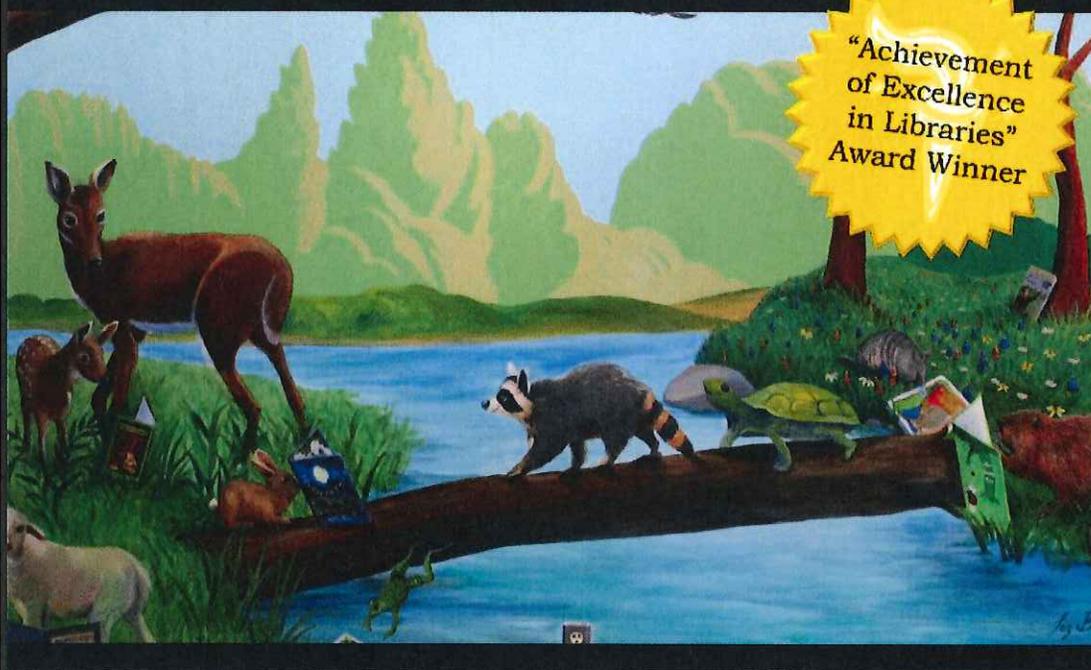
Flour, sugar  
Small Crisco  
Cake and icing  
Cornbread mix

Nonperishable items only. Please no expired items.



"A wonderful, fanciful place that truly has it all..."

The  
**WATAUGA  
PUBLIC LIBRARY**



"Achievement  
of Excellence  
in Libraries"  
Award Winner

**2013-2014  
ANNUAL REPORT**



7109 Whitley Road

Watauga, TX

(817) 514-5865



“A library is not a luxury  
but one of the necessities of life.”

- Henry Ward Beecher



THE 2013-2014  
ANNUAL REPORT

by

The Watauga Public Library

Statistics as of 10/25/14



## Year in Review

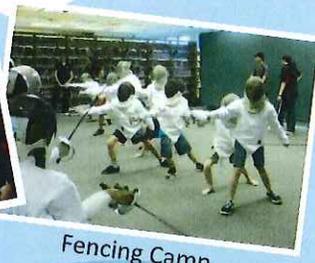
The Watauga Public Library has been a very busy place this past year. In our on-going effort to meet the needs of our growing and diverse community, the Watauga Library has expanded Adult and Youth programming. Our diligent efforts were rewarded with the Texas Municipal Library Director's Association "Achievement of Excellence in Libraries" award. Looking to the future, the Library is excited about modifying our services to keep par with the dynamic technological advances, all the while maintaining the same level of traditional values and customer service that has always been the hallmark of the Watauga Public Library.



Me & My Monkey



Wildlife on the Move



Fencing Camp

## Friends of WPL

The Friends group is a non-profit 501(c3) organization dedicated to promoting positive community support for the Watauga Public Library, sponsoring special events, and raising additional money to purchase books and other materials for the Library. This year they helped provide funds and support for these programs:

- ESL material for Literacy classes;
- Little Free Library in Capp Smith Park;
- Purchased Stage for Library (\$4,000+);
- And more.....



Little Free Library

## Highlights

- Added Adult Bridge Club and Knitting Club at request of public;
- Added Pronunciator language database;
- Added Sesame Street eBooks;
- Added Signing Savvy sign language dictionary resource;
- Added Zinio eMagazines;
- Aided more than 30 local families through the Annual Holiday Food Drive;
- Awarded Texas Municipal Library Directors Assoc. "Achievement of Excellence in Libraries;"
- Celebrated fourth year of GED class.
- Conducted 4 off-site Library Card Sign-Up events;
- Continued to foster relationship with Center for Home Education by hosting programs at the Library;
- Hosted the second Adult Writers Workshop series;
- Hosted Star Wars and Doctor Who events;
- Organized a successful Youth, Teen, and Adult Summer Reading Program with 1,880 participants;
- Presented Bi-Lingual Story times for children;
- Presented 6th Annual Art Show by Watauga Middle School;
- Presented 8th Annual Costume Creation Workshop;
- Presented 11th Annual *Wake Up the Walls!* Community Art Show & Contest;

## Did You Know?

Watauga Library has...



**105,868 items**  
 Including DVDs, Music, CDs, books on CD, newspapers, magazines, novels, and non-fiction books for all ages.



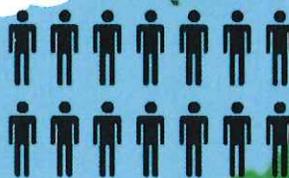
**8,216 e-Books** ▶



◀ **8,337 downloadable audiobooks**

**18,196**  
**LIBRARY**  
**CARD**  
**HOLDERS**

In 2013-14 Watauga Library welcomed...



**126,295**  
 visitors

and checked out...

**377,436**  
**items**

# Fun Facts



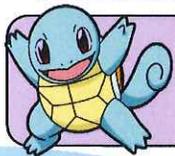
**+3,681  
visitors**

## QUIZ

Which of the following characters made an appearance at the Watauga Library?

- A.) The Red Dalek
- B.) Star Wars Stormtrooper
- C.) King from the Middle Ages

See bottom of page for the answer.



In December, the Library hosts a National Pokemon Tournament. Participants come from all over the country!

## Can't find it?



The Watauga Public Library seeks to provide something for everybody. But if we don't have it on our shelf, we can find it. You can borrow items through the libraries in the MetroPAC Consortium (Fort Worth, Haltom City, Keller, Benbrook, Burleson, or Richland Hills), from libraries whom we have a reciprocal borrowing agreement (North Richland Hills, Bedford, Hurst, Blue Mound, and Saginaw) or through InterLibrary Loan. Last year, we borrowed 16,331 items from other libraries!

## Why Did YOU Come to the Library Today?

(Grab a marker and let us know!)

In April, the Watauga Library set up a display asking patrons to let us know "Why Did You Come to the Library Today." More than **100** people responded!

Pokemon for the boy—  
quiet for mom.

To supplement my daughter's school curriculum.

To work on homework with  
the kids.

To see ballerinas dance.



Answer: All of them!

# Technology

Watauga Public Library (WPL) ran an online Technology Survey from September 1, 2014 to September 27, 2014. Data from the survey:

- 62% of respondents say that public access to computers and the Internet is important or very important to them;
- 82% say it is important or very important to have these resources available for others in the community;
- 75% of WPL public access technology users have alternative Internet access somewhere other than the Library. Of those, 58% received help when they visited the library.
- Of the respondents who received help, 7% were 65 years or older.
- 28% of WPL users are low income (below 200% of the poverty line);
- Of public technology users with no alternative access, 44% are low income;
- 53% of public technology users at WPL used the public computers or wireless connection for employment purposes;
- 41% of users used the library's technology resources to apply for a job;
- 44% used library technology for educational purposes;
- Of those that used public technology for educational purposes, 71% took an online class, did research or did homework for a class;
- 25% of users reported using library technology for health purposes;



**“I love libraries and this is the best.”** (-Library Patron)



**“The library has been such a blessing to our family.”**

(-Library Patron)



## **MISSION STATEMENT**

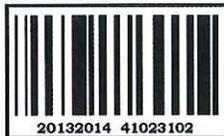
*The Watauga Public Library is committed to enriching the community through full access to informational, educational, cultural, recreational, and lifelong learning materials in a variety of formats. The Library anticipates and responds to the library needs of the community and offers a variety of programs and services in a professional, efficient, caring, and friendly manner.*



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**Watauga Public Library Publishing**

7109 Whitley Road, Watauga, TX

(817) 514-5865 fax: (817) 581-3910

## Library Performance Measures for FY 2013-2014

### Effectiveness:

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

#### Comments:

- a. "Book bags would be nice to have and sell them for 50 cents. NRH Library has them."
- b. "Children should be encouraged to wisper in the library."
- c. "I love the set up at the front. Great to see all the new books easily"

#### Requests:

- a. NA
2. 400 programs will be offered to patrons of all ages.  
116 programs were offered in October.  
116 programs have been offered this fiscal year.
  3. 90 visits to public schools in Watauga will reach many students.  
0 school visits were made October.  
0 school visits have been made this fiscal year.
  4. 5% percent of the collection will be evaluated for retention or replacement.  
2,219 material items were evaluated in October.  
A total of 2,219 material items have been evaluated this fiscal year.
  5. 8500 material items will be added to the collection.  
1,060 material items were added in October.  
A total of 1,060 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**  
**October, 2014**

<b>TOTALS</b>	<b>Current Month</b>	<b>This Month Last Year</b>	<b>Year to Date 2014-15</b>	<b>Year to Date 2013-14</b>
Circulation Total	29,528	35,098	29,528	35,098
Total in Collection	N/A	N/A	106,437	99,682
In House Program Attendance	2,187	1,963	2,187	1,963
Outreach Program Attendance	47	0	47	0
Library Cards Issued	243	206	243	206
Door Count	10,954	10,949	10,954	10,949
Notary Service	11	0	11	0
Reference & Directional Transactions	1,766	1,857	1,766	1,857
Self-Check Out Transactions	886	941	886	941
Self-Check Out-Items Checked Out	3,938	4,161	3,938	4,161
Study Room Usage (hours)	722	N/A	722	N/A
Volunteer Hours	466.25	497.50	466.25	497.50

<b>CIRCULATION SERVICES</b>	<b>Current Month</b>	<b>This Month Last Year</b>	<b>Year to Date 2014-15</b>	<b>Year to Date 2013-14</b>
<b>Circulation of Materials</b>				
Books - Adult	2,847	3,113	2,847	3,113
Books - Juvenile	9,412	9,625	9,412	9,625
Books - Young Adult	590	806	590	806
<b>Total Books</b>	<b>12,849</b>	<b>13,544</b>	<b>12,849</b>	<b>13,544</b>
Books on CD - Adult	3,267	4,804	3,267	4,804
Books on CD - Youth	560	561	560	561
<b>Total Books On CD</b>	<b>3,827</b>	<b>5,365</b>	<b>3,827</b>	<b>5,365</b>
DVDs - Adult	2,896	4,144	2,896	4,144
DVDs - Youth	2,542	3,274	2,542	3,274
<b>Total DVDs</b>	<b>5,438</b>	<b>7,418</b>	<b>5,438</b>	<b>7,418</b>
KITs - Adult	94	330	94	330
KITs - Youth	216	262	216	262
<b>Total Kits</b>	<b>310</b>	<b>592</b>	<b>310</b>	<b>592</b>
Music CDs - Adult	242	147	242	147
Music CDs - Youth	214	174	214	174
<b>Total Music CDs</b>	<b>456</b>	<b>321</b>	<b>456</b>	<b>321</b>
Periodicals - Adult	227	143	227	143
Periodicals - Youth	85	51	85	51
<b>Total Periodicals</b>	<b>312</b>	<b>194</b>	<b>312</b>	<b>194</b>
Ebooks - Adult	246	191	246	191
Ebooks - Youth	44	32	44	32
Eaudiobooks - Adult	219	115	219	115
Eaudiobooks - Youth	14	18	14	18
Emagazines	38	0	38	0
<b>Total Digital</b>	<b>561</b>	<b>356</b>	<b>561</b>	<b>356</b>
Renewals	3,988	5,455	3,988	5,455
Metropac Materials	1,787	1,853	1,787	1,853
<b>TOTAL</b>	<b>29,528</b>	<b>35,098</b>	<b>29,528</b>	<b>35,098</b>
<b>Library Cards Issued</b>				
New	140	126	140	126
Renewal	88	10	88	10
Replacement	15	70	15	70
<b>Total</b>	<b>243</b>	<b>206</b>	<b>243</b>	<b>206</b>
Watauga	204	186	204	186
Out-of-City	39	20	39	20
Reserves Processed	1,879	1,644	1,879	1,644
Interlibrary Loan Requests	1	15	1	15
Reference Transactions	0	93	0	93
Self-Check Out Transactions	886	941	886	941
Self-Check Out-Items Checked Out	3,938	4,161	3,938	4,161

**WATAUGA PUBLIC LIBRARY**  
**MONTHLY REPORT**  
 October, 2014

<b>REVENUE COLLECTED</b>	<b>Current Month</b>	<b>This Month Last Year</b>	<b>Year to Date 2014-15</b>	<b>Year to Date 2012-13</b>
Library General Fund	\$2,036.10	\$3,506.66	\$2,036.10	\$3,506.66
Lost/Damaged Materials	\$431.37	\$140.81	\$431.37	\$140.81
Library Copier Revenue	\$706.55	\$780.32	\$706.55	\$780.32
Non-Resident Fee	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$6.00	\$0.00	\$6.00
<b>Total</b>	<b>\$3,174.02</b>	<b>\$4,433.79</b>	<b>\$3,174.02</b>	<b>\$4,433.79</b>

<b>ELECTRONIC SERVICES</b>	<b>Current Month</b>	<b>This Month Last Year</b>	<b>Year to Date 2014-15</b>	<b>Year to Date 2012-13</b>
Database Searches	2,066	1,178	2,066	1,178

<b>ADULT SERVICES</b>	<b>Current Month</b>	<b>This Month Last Year</b>	<b>Year to Date 2014-15</b>	<b>Year to Date 2012-13</b>
Number of Inhouse Programs	70	62	70	62
Adult SRC Attendance	N/A	N/A	N/A	N/A
Inhouse Program Attendance	932	510	932	510
<b>Total Inhouse Program Attendance</b>	<b>932</b>	<b>510</b>	<b>932</b>	<b>510</b>
Number of Outreach Programs	1	0	1	0
Outreach Program Attendance	12	0	12	0
<b>Total Adult Programming Attendance</b>	<b>944</b>	<b>510</b>	<b>944</b>	<b>510</b>
Internet Users	1,882	1,982	1,882	1,982
Directional Transactions	42	0	42	0
Reference Transactions	1,078	952	1,078	952
Study Room Usage	722	N/A	722	N/A
Summer Reading Club Sign-Up	NA	N/A	N/A	N/A
Winter Reading Club Sign-Up	N/A	N/A	N/A	N/A
<b>Volunteer Hours Worked</b>				
Library Volunteer	64.50	44.50	64.50	44.50
GED	78.00	132.00	78.00	132.00
Homework Helper	61.00	90.00	61.00	90.00
LWE/ESL	146.00	81.00	146.00	81.00
Community Service	0.00	0.00	0.00	0.00
<b>Total</b>	<b>349.50</b>	<b>347.50</b>	<b>349.50</b>	<b>347.50</b>

<b>YOUTH SERVICES</b>	<b>Current Month</b>	<b>This Month Last Year</b>	<b>Year to Date 2014-15</b>	<b>Year to Date 2012-13</b>
Number of Inhouse Programs	44	52	44	52
<b>In House Program Attendance</b>				
Toddler Time	335	199	335	199
Story Time	322	290	322	290
Young Adult	1	8	1	8
Homework Help Center	142	101	142	101
Special Programs	455	855	455	855
Summer Reading Club	N/A	N/A	N/A	N/A
<b>Total Inhouse Program Attendance</b>	<b>1,255</b>	<b>1,453</b>	<b>1,255</b>	<b>1,453</b>
Number of Outreach Programs	1	0	1	0
<b>Outreach Program Attendance</b>	<b>35</b>	<b>0</b>	<b>35</b>	<b>0</b>
Directional Transactions	50	0	50	0
Reference Transactions	596	812	596	812
Computer Users	800	800	800	800
Volunteer Hours	116.75	150.00	116.75	150.00
Summer Reading Club Sign-Up	N/A	N/A	N/A	N/A

**WATAUGA PUBLIC LIBRARY**  
**MONTHLY REPORT**  
*October, 2014*

<b>TECHNICAL SERVICES</b>	<b>Current Month</b>	<b>This Month Last Year</b>	<b>Year to Date 2014-15</b>	<b>Year to Date 2012-13</b>
<b>Material Items Received</b>				
Books - Adult	187	235	187	235
Books - Juvenile	635	560	635	560
Books - Young Adult	124	188	124	188
Books on CD - Adult	35	8	35	8
Books on CD - Youth	1	21	1	21
DVDs - Adult	16	131	16	131
DVDs - Youth	4	0	4	0
KITs - Adult	0	0	0	0
KITs - Youth	0	0	0	0
Music CDs - Adult	0	0	0	0
Music CDs - Youth	0	0	0	0
Periodicals - Adult	136	137	136	137
Periodicals - Youth	41	35	41	35
<b>Total Received</b>	<b>1,179</b>	<b>1,315</b>	<b>1,179</b>	<b>1,315</b>

<b>Materials Added</b>	<b>Current Month</b>	<b>This Month Last Year</b>	<b>Year to Date 2014-15</b>	<b>Year to Date 2012-13</b>
Books - Adult	270	290	270	290
Books - Juvenile	436	478	436	478
Books - Young Adult	52	33	52	33
<b>Total Books</b>	<b>758</b>	<b>801</b>	<b>758</b>	<b>801</b>
Books on CD - Adult	26	28	26	28
Books on CD - Youth	20	26	20	26
<b>Total Books on CD</b>	<b>46</b>	<b>54</b>	<b>46</b>	<b>54</b>
DVDs - Adult	71	221	71	221
DVDs - Youth	20	24	20	24
<b>Total DVDs</b>	<b>91</b>	<b>245</b>	<b>91</b>	<b>245</b>
KITs - Adult	0	2	0	2
KITs - Youth	1	0	1	0
<b>Total KITs</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>
Music CDs - Adult	0	18	0	18
Music CDs - Youth	28	17	28	17
<b>Total Music CDs</b>	<b>28</b>	<b>35</b>	<b>28</b>	<b>35</b>
Periodicals - Adult	97	99	97	99
Periodicals - Youth	39	31	39	31
<b>Total Periodicals</b>	<b>136</b>	<b>130</b>	<b>136</b>	<b>130</b>
<b>Total Materials Added</b>	<b>1,060</b>	<b>1,267</b>	<b>1,060</b>	<b>1,267</b>

**WATAUGA PUBLIC LIBRARY**  
**MONTHLY REPORT**  
*October, 2014*

<b>TECHNICAL SERVICES CONT'D</b>				
<b>Materials Withdrawn</b>	<b>Current Month</b>	<b>This Month Last Year</b>	<b>Year to Date 2014-15</b>	<b>Year to Date 2012-13</b>
Books - Adult	464	1	464	1
Books - Juvenile	24	0	24	0
Books - Young Adult	0	0	0	0
<b>Total Books</b>	<b>488</b>	<b>1</b>	<b>488</b>	<b>1</b>
Books on CD - Adult	0	0	0	0
Books on CD - Youth	0	0	0	0
<b>Total Books on CD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
DVDs - Adult	0	0	0	0
DVDs - Youth	1	0	1	0
<b>Total DVDs</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>
KITs - Adult	0	0	0	0
KITs - Youth	1	0	1	0
<b>Total KITs</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>
Music CDs - Adult	0	1	0	1
Music CDs - Youth	0	0	0	0
<b>Total Music CDs</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>
Periodicals - Adult	1	555	1	555
Periodicals - Youth	0	0	0	0
<b>Total Periodicals</b>	<b>1</b>	<b>555</b>	<b>1</b>	<b>555</b>
<b>Total Materials Withdrawn</b>	<b>491</b>	<b>557</b>	<b>491</b>	<b>557</b>
<b>Materials Purged (MIA)</b>				
<b>Materials Purged (MIA)</b>	<b>Current Month</b>	<b>This Month Last Year</b>	<b>Year to Date 2014-15</b>	<b>Year to Date 2012-13</b>
Books - Adult	0	0	0	0
Books - Juvenile	0	0	0	0
Books - Young Adult	0	0	0	0
<b>Total Books</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Books on CD - Adult	0	0	0	0
Books on CD - Youth	0	0	0	0
<b>Total Books on CD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
DVDs - Adult	0	0	0	0
DVDs - Youth	0	0	0	0
<b>Total DVDs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
KITs - Adult	0	0	0	0
KITs - Youth	0	0	0	0
<b>Total KITs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Music CDs - Adult	0	0	0	0
Music CDs - Youth	0	0	0	0
<b>Total Music CDs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Periodicals - Adult	0	0	0	0
Periodicals - Youth	0	0	0	0
<b>Total Periodicals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Materials Purged (MIA)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MONTHLY REPORT FOR PARKS DEPARTMENT- October 2014  
10/6-10/31/2014**

<b>Turf Maintenance <sub>1</sub></b>	<b>Cycles per month</b>	<b>Crew (5) hours per month</b>
Municipal Buildings ④	14	13.75
Park Grounds ⑦	22	157
Right of Ways ③	5	3.75
Undeveloped properties ③	6	11.5
<b>Totals:</b>	<b>47</b>	<b>186</b>

<b>Sanitation <sub>2</sub></b>	<b>Cycles per month</b>	<b>Man hours per month</b>
Capp-Smith	35	52.5
Foster Village	34	27
Parks-general	34	149.5
Recreation Center	34	27
<b>Totals:</b>	<b>137</b>	<b>256</b>

<b>Landscape <sub>3</sub></b>	<b>Sites per month</b>
Fertilize	3
Plant installation	2
Irrigation checks	22
Irrigation repairs	2
Herbicide spraying	8
Trimming/pruning	9

<b>Sports field maintenance <sub>4</sub></b>	<b>Mowing cycles</b>	<b>Game preparation cycles</b>
Baseball	10	10
Football	10	10
Kickball	10	10

**MONTHLY REPORT FOR PARKS DEPARTMENT- October 2014**  
**10/6-10/31/2014**

**Additional work completed**

Installation of plaque, medallions, and low voltage lighting at Veterans Memorial.

Completion of columns at Veterans Memorial.

Preventative maintenance on equipment

Monthly playground safety inspections

Apply pre-emergent at all locations

Assist recreation staff with 5K and halloween bash.

Minor lighting repairs to Capp-Smith, Foster Village, and Recreation Center

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

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

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

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

WATAUGA POLICE DEPARTMENT  
MONTHLY

WATAUGA POLICE DEPARTMENT		October CURRENT MONTH	2014 YEAR TO DATE	October 2013	YEAR TO 2013
<b>GENERAL ACTIVITY</b>					
<b>CALLS FOR SERVICE</b>					
Police		752	6783	759	8135
<b>TRAFFIC VIOLATIONS</b>					
<b>Violations - Total</b>		<b>801</b>	<b>7314</b>	<b>537</b>	<b>5625</b>
Violations Issued by Patrol Officers		294	3456	261	2955
Violations Issued by Traffic Officers		507	3858	276	2670
Automated Red Light Enforcement		1530	10096	1264	9605
<b>ARREST INFORMATION</b>					
Adults		58	805	96	893
Juvenile		6	59	3	94
Felony		5	69	13	104
Misdemeanor		59	795	86	883
D.W.I.		3	37	5	47
DUI Minor		1	1	1	1
<b>TIME INFORMATION</b>					
<b>Overtime - Total</b>		<b>198.75</b>	<b>2196.00</b>	<b>418.50</b>	<b>3016.95</b>
Patrol		150.50	1654.25	340.25	2348.95
CID		0.00	113.50	23.00	202.25
ACO		18.00	102.00	8.50	128.00
Administrative		30.25	326.25	46.75	337.75
<b>ADMINISTRATIVE</b>					
Number of Part One Crimes reported		60	508	63	599
Number of personnel complaints processed		0	4	0	4
Percent of complaints per officer contact		0.00%	0.01%	0.00%	0.05%
Number of Warrants Cleared		216	1669	202	2451
Total Amount Cleared		\$ 39,039	\$ 398,939	\$ 37,776	\$ 401,885
<b>CRIMINAL INVESTIGATIONS</b>					
Case Clearance rate		24.00%	24.13%	30.00%	33.66%
Dollar amount of recovered stolen property		\$4,039	\$60,129	\$35,700	\$171,397
Percent of cases accepted by D.A.'s office (1st filing)		100.00%	98.83%	96.97%	95.32%
Average number of cases assigned to each Investigator		18.75	26.93	46.67	29.33
SORC Contacts (Sex Offender Registration Compliance)		3	27	4	36

WATAUGA POLICE DEPARTMENT  
MONTHLY

	CURRENT MONTH	YEAR TO DATE	October 2013	YEAR TO 2013
<b>COMMUNICATIONS</b>				
Avg Time Priority 1 Police Calls are Held (minutes, sec)	3:03	2:05	1:58	2:15
Avg Time Priority 2 Police Calls are Held (minutes, sec)	2:47	2:43	2:23	2:47
Avg Time Priority 3 Police Calls are Held (minutes, sec)	5:32	10:34	5:02	9:36
<b>ANIMAL CONTROL:</b>				
**Percent of on-duty calls answered within 12 minutes	100.00%	100.00%	100.00%	100.00%
Dollars expended for animal housing	\$733.54	\$18,189.97	\$0.00	\$21,782.00
Fees Collected	\$3,043.00	\$34,552.00	\$2,439.00	\$21,555.54
Number of animals confined	45	563	68	652
Animals Returned to Owners (from Field & Shelter)	14	172	13	122
Number of animals licenses issued	21	356	35	273
Number of calls for service dispatch	102	743	118	945
Number of on view violations	0	0	4	8
Number of animal bites investigated	4	37	1	35
Number of Dangerous Dogs Determined	0	1	0	3
Number of Animals Adopted	33	319	32	288
Euthanized Due to Space	0	0	1	3
Euthanized Due to Illness, Aggression, or Feral	11	108	30	200
Euthanized Wildlife	1	18	3	21
<b>RECORDS</b>				
Percent of record requests processed the same day	79.4%	85.3%	92.3%	92.3%
Number of record requests processed monthly	73	507	39	487
Number of incoming records processed monthly	979	21179	1647	1647
<b>Accident Reports Requested - Total</b>	<b>16</b>	<b>199</b>	<b>31</b>	<b>281</b>
Online	14	125	24	205
In Person	2	74	7	76
<b>TRAINING</b>				
Total Hours of Training Provided	336	2033.00	528	2487.00
Total Cost of Training Provided	4951.64	\$ 11,639.00	6813.34	\$ 22,901.00

**WATAUGA POLICE DEPARTMENT  
MONTHLY**

<b>UNIFORM PATROL</b>	<b>CURRENT</b>	<b>YEAR TO DATE</b>	<b>October 2013</b>	<b>YEAR TO 2013</b>
Offense/Incident Reports	165	1553	194	1836
Number of repeat calls for service at the same address	249	2340	316	2686
Average response time to priority 1 calls (minutes, secs)	5:17	5:08	5:50	5:41
Average response time to priority 2 calls (minutes, secs)	7:16	7:00	6:46	7:09
Average response time to priority 3 calls (minutes, secs)	10:47	19:02	9:49	15:22
Non-injury	4	38	8	56
Injury	5	44	7	77
Fatality	0	0	0	0
<b>TRAFFIC DIVISION</b>				
Number of man-hours expended on traffic detail	192.00	1557.00	108.00	741.00
Number of traffic contacts initiated	389	2958	224	1979
Number of warnings issued	38	294	22	189
Number of citations issued	502	3850	276	2670
Number of accidents investigated	107	111	21	109
Average number of traffic contacts per hour	2.03	1.89	2.07	2.67
Breakdown of citations by violation:				
Speeding	110	1307	38	568
Speeding School/Park Zone	174	853	118	555
Expired Inspection	49	533	25	468
Expired Registration	36	236	12	155
FMFR	12	129	17	291
Drivers License Violations	52	368	28	238
Seat Belt Violations	1	5	1	3
All Other Violations	68	418	37	392

**WATAUGA POLICE DEPARTMENT  
MONTHLY**

<b>COMMUNITY SERVICES</b>	<b>CURRENT</b>	<b>YEAR TO</b>	<b>October</b>	<b>YEAR TO</b>
	<b>MONTH</b>	<b>DATE</b>	<b>2013</b>	<b>2013</b>
Number of Inoperable Vehicles - Warnings	5	69	n/a	n/a
Number of Inoperable Vehicles - Towed	0	5	n/a	n/a
Area School Events/Contacts	12	50	n/a	n/a
Neighborhood Watch Group Meetings	0	4	n/a	n/a
Business Contacts	8	92	n/a	n/a
Crime Prevention Training/Meeting	2	47	n/a	n/a
Explorer Post Meetings	4	154	n/a	n/a
Explorer Post Hours	120	898	n/a	n/a
VIPS - Hours	62	1226	n/a	n/a

**PUBLIC WORKS DEPARTMENT**  
October 2014 - Monthly Report

<b>PUBLIC WORKS DEPARTMENT MONTHLY REPORT (2014-2015)</b>				
GENERAL ACTIVITY	CURRENT OCTOBER 2014	2014-2015 YEAR TO DATE	OCTOBER 2013	2013-2014 YEAR TO DATE
<b>COMMUNITY DEVELOPMENT DIVISION</b>				
<b>CODE ENFORCEMENT</b>				
High Grass & Weeds	177	177	62	62
Vacant Property High Grass & Weeds	13	13	32	32
Fence Maintenance	46	46	4	4
Property Maintenance	219	219	27	27
Swimming Pool Maintenance	17	17	5	5
Unightly Conditions	98	98	59	59
Inoperative Vehicles	65	65	31	31
Right of Way Obstruction (Tree)	152	152	84	84
Right of Way Obstruction (Vehicle)	41	41	11	11
Total Code Enforcement Cases	449	449	518	518
<b>INSPECTIONS/REGISTRATIONS/GARAGE SALE PERMITS</b>				
Building Inspections	264	264	65	65
Single Family Rental Home Inspections (Total)	86	86	13	13
Interior Inspections (Change of Occupancy)	69	69	6	6
Exterior Inspections (Occupied)	17	17	7	7
Single Family Rental Homes (Registrations)	65	65	129	129
Vacant Property (Registrations)	6	6	2	2
Garage Sale Permits	114	114	9	9
Certificates of Occupancy Issued	2	2	3	3
<b>PUBLIC WORKS DIVISION</b>				
<b>STORM DRAIN</b>				
Monthly maintenance of City rights-of-way (man-hrs)	200	200	240	240
Monthly maintenance of City channels (man-hrs)	200	200	240	240
Sweeping of City streets per schedule (man-hrs)	128	128	130	130
Tree trimming and obstructions in drainage channels (man-hrs)	100	100	135	135
Tree trimming and obstructions on City rights-of-ways (man-hrs)	50	50	0	0
Chipping limbs at Browning property (man-hrs)	0	0	0	0
<b>STREETS</b>				
Water / Sewer Repairs Completed	4	4	3	3
Subgrade Failure Repairs	2	2	2	2
Overlay - Subgrade Repairs (Concrete poured / yards)	0	0	0	0
Curb & Gutter Repairs - Contracted (Linear Feet)	0	0	0	0
Cold Mix Pothole Repairs	6	6	0	0
Cutting back Vegetation (by property)	19	19	0	0
Crack Seal (Total miles)	1.97	1.97	0	0
Customer Street Concerns (MyGov/Phone/Email)	1	1	0	0
Ice and Snow Treatment / Removal (in days)	0	0	0	0
<b>SIGNS &amp; SIGNALS</b>				
Regulatory Signage Fabricated / Replaced	15	15	4	4
Regulatory Signage Repair / Reset	7	7	1	1
Street Name Sign Replacements (Retroreflectivity Program)	56	56	0	0
Traffic Signal Call-outs (during work hours)	1	1	3	3
Traffic Signal Call-outs (after hours)	0	0	0	0
Signal Cabinet Preventative Maint. Signals and Flashers	3	3	3	3
Sign Down Call-Outs (during work hours)	0	0	0	0
Sign Down Call-Outs (after hours)	0	0	0	0
Graffiti Repairs	4	4	11	11
Paint Striping (Linear Foot)	450	450	104	104

**PUBLIC WORKS DEPARTMENT**  
October 2014 - Monthly Report

<b>PUBLIC WORKS DEPARTMENT MONTHLY REPORT (2014-2015)</b>				
GENERAL ACTIVITY	CURRENT OCTOBER 2014	2014-2015 YEAR TO DATE	OCTOBER 2013	2013-2014 YEAR TO DATE
<b>FLEET &amp; FACILITIES DIVISION</b>				
<b>FLEET</b>				
Number of Work Orders	67	67	85	85
Completed PM's	31	31	31	31
Outsourced Repairs	4	4	0	0
Repeat Repairs	0	0	0	0
<b>FACILITIES</b>				
HVAC Repairs	2	2	9	9
Plumbing Repairs	15	15	14	14
Electrical Repairs	19	19	19	19
Mechanical Repairs	6	6	0	0
Structural Repairs	7	7	10	10
Misc Repairs	16	16	7	7
Outsourced Repairs	1	1	0	0
Total Repairs Requested	66	66	59	59
<b>UTILITIES DIVISION</b>				
<b>WATER</b>				
Service calls	5	5	23	23
Water service line repairs	2	2	3	3
Water meters replaced	0	0	5	5
Water main breaks repaired	6	6	2	2
Line locates	2	2	4	4
Fire Hydrants replaced	0	0	0	0
Fire Hydrants repaired	1	1	0	0
Water turn on's / off's	8	8	11	11
<b>WATER TECH</b>				
Water samples taken	25	25	25	25
Grease trap's inspected	64	64	68	68
Grease trap permit violations	2	2	0	0
Sand trap's inspected	11	11	10	10
Sand trap permit violations	0	0	0	0
<b>SEWER</b>				
Service calls	4	4	6	6
Sewer service line repairs	3	3	3	3
Camera footage inspections of sewer mains	1,500	1500	2,000	2000
Preventative cleaning sewer main footage	10,000	10000	15,000	15000

**COMMUNITY DEVELOPMENT DIVISION**

**CAPITAL IMPROVEMENT PROJECTS**

Projects in Design



Project	Location	Design Survey Cost	Design Completion	Construction Estimate
Senior Center	Watauga Community Center	\$150,000	Developing RFQ	\$1,500,000
Bursey Road	Whitley to Indian Springs	\$252,000	Fall 2015	\$2,800,000
Capital Improvement Plan	Water, Wastewater, Storm Drain and Streets	\$24,730	Spring 2015	NA
Request for contract for smoke testing of wastewater system in November City Council meeting				
Storm Drain Improvements	Watauga Heights Saramac / Whispering	\$226,200	100%	\$1.5 Million
Rejected Bids - New Plan for contract award in March 2015 Phase 2 on Whitley Road is planned for award in 2015				
Wastewater Improvements	Throughout City	\$601,355	95%	\$5.0 Million
Currently working on completing required easements for construction Planning for contract award in March 2014				

**PUBLIC WORKS DEPARTMENT**  
October 2014 - Monthly Report

**UTILITIES DIVISION**

**WATER & WASTEWATER BRANCH**  
**Service Calls**

<b>Water Service Calls:</b>			
<b>DATE</b>	<b>ADDRESS</b>	<b>REASON FOR CALL</b>	<b>ACTION</b>
10/2/14	6632 Fair Meadows	Water in meter box	Arrived on location, opened box pumped out water found leak on customer side. Left a door hanger for resident to call a plumber.
10/4/14	5924 Bennington	Water soapy	Arrived on location, spoke with resident, and he said dishwasher did not finish its cycle, so water was ok.
10/6/14	6400 Denton Hwy	Trash in road	Arrived on location, trash was already picked up by police. Road was clear.
10/10/14	6751 Rufe Snow	Standing water	Arrived on location, took a chlorine test, did not find any. Spoke with resident.
10/26/14	5917 Sundown	Water leak	Arrived on location, water was coming from meter box, we turned off customer's water and the leak stopped. Customer will call a plumber.
<b>Wastewater Service Calls:</b>			
10/14/14	8236 Lara Ln	Sewer backup	Arrived on location, checked City manholes up and downstream, It was good so we gave resident a City policy and they will call a plumber.
10/27/14	8248 Willis	Sewer back up	Arrived on location, resident's pipes were backed up. Ran City main with jet-vac truck. Customer's line was holding, gave resident video policy and asked them to call a plumber.
10/27/14	6441 Greenridge	Sewer backup	Arrived at location, Checked City sewer main, It was good. Gave resident a video policy. They will call a plumber.
10/29/14	7000 Autumn	Sewer back up	Arrived on location, cleaned city sewer main in front of residence. Gave customer video policy and they will call a plumber.

**FISCAL YEAR 2014-2015**

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

**ACTIVITY:**

	<b>Current Month October 2014</b>
Number of purchase orders processed	301
Dollar value of purchase orders processed	\$1,749,025.47
Bids, proposals, or quotes processed	5
Renewed bids, proposals, quotes	0
Product pricing/vendor location for end-user departments	4
New vendors added	11
Number of Accounts Payable Checks Processed	242
Number of Employee Payroll Changes Processed	253
Number of Employee Payroll Direct Deposits/Hard Checks Processed	514

**ADDITIONAL INFORMATION:**

EMS Billing & Collections RFP is currently under evaluation.

Qualification submissions for Architect for Senior enter are currently under evaluation.

Collections RFP is currently under evaluation.

**ROLL - OCTOBER 2014**

<b>Last Year October 2013</b>	<b>Year to Date Current FY 2014-15</b>
389	301
\$1,830,977.00	\$1,749,025.47
3	5
2	0
7	4
20	11
245	242
365	253
544	514

	CURRENT MONTH	2014 YTD	OCTOBER	2013 YTD
<b>FACILITY RENTALS</b>				
COMMUNITY CENTER	400	4,983	200	5,735
FOSTER VILLAGE BUILDING	2,545	9,370	600	11,505
CAPP SMITH PARK	25	3,230	95	1,405
<b>TOTAL</b>				
REVENUE	\$2,970.00	\$17,583.00	\$895.00	13,285
<b>RECREATION CENTER CLASSES</b>				
FIT PASS	707	5,577	617	7,294
KARATE	291	2,247	217	3,646
KAJUKEMBO	22	308	43	486
KRAV MAGA MARTIAL ART	38	303	56	456
MUSIC LESSONS	15	180	23	246
INTRO TO DANCE	93	812	118	1,658
CW CLASSES	204	2,064	168	1,098
HAWAIIAN DANCE	40	402	7	415
TIME FOR TOTS	144	624	144	480
TINY TOTS	96	436	80	400
FIT PASS CHILD CARE	148	1,124	140	1,022
EXCERSISE 101	102	744	232	752
PERSONAL TRAINING	0	0	12	110
CAMP WATAUGA	0	3,440	0	1,800
CAMP TON OF FUN	0	2,000	0	750
BC FIT CLUB	304	988		
<b>TOTAL ATTENDANCE</b>	<b>2,204</b>	<b>21,249</b>	<b>1,857</b>	<b>20,613</b>
<b>TOTAL REVENUE</b>				

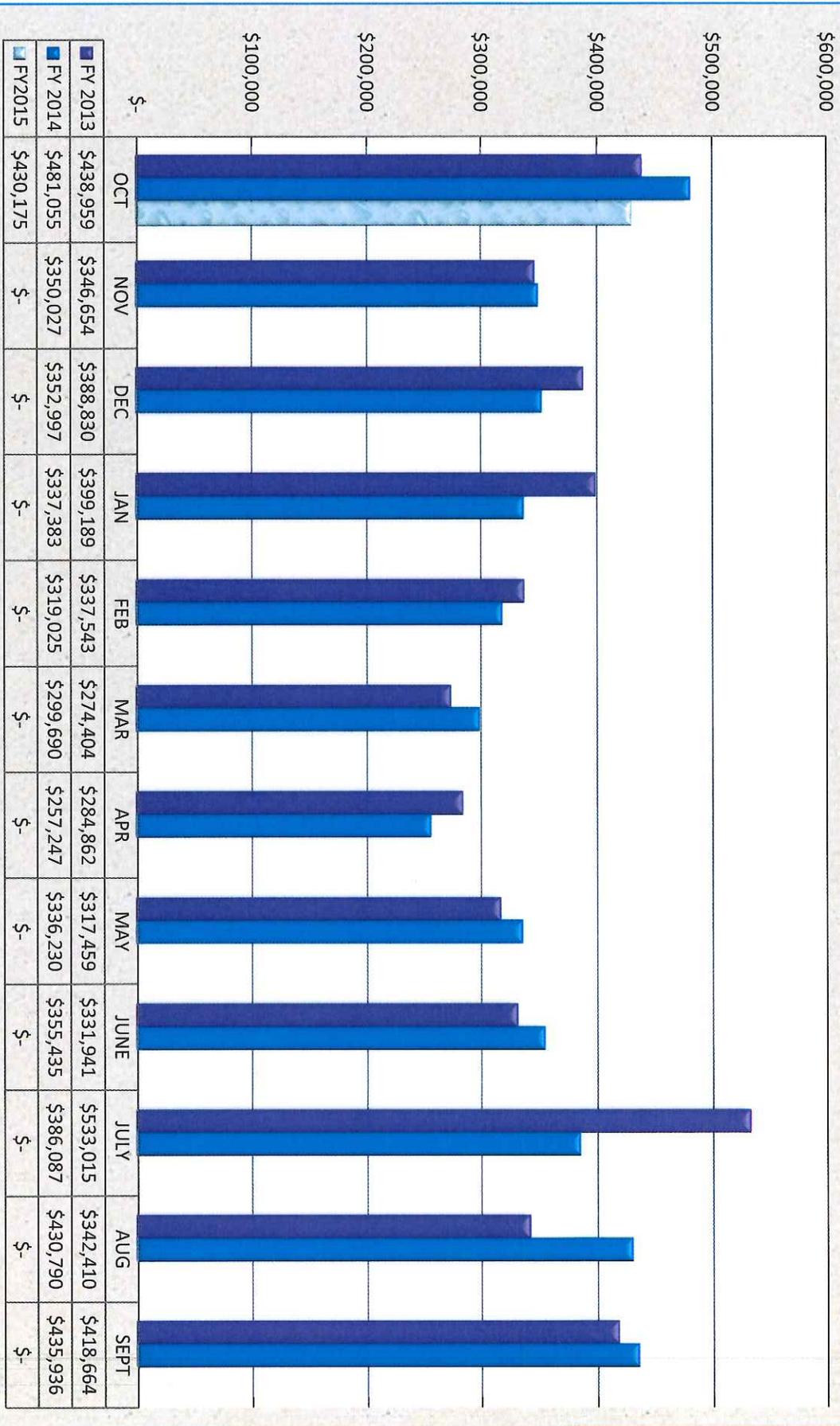
<b>YOUTH SPORT LEAGUES</b>	CURRENT MONTH	2014 YTD	SEPTEMBER	2013 YTD
SUMMER TRACK	0	590	960	18,669
YOUTH BASKETBALL	0	5,448		
<b>TOTAL ATTENDANCE</b>	<b>0</b>	<b>6038</b>		
REVENUE			960	25,201
<b>ADULT SPORT LEAGUES</b>				
ABL OPEN	0	1,130		
MEN'S FLAG FOOTBALL	360	1407	672	6,472
<b>TOTAL ATTENDANCE</b>	<b>360</b>	<b>2,537</b>		
REVENUE			672	6,472

	CURRENT MONTH	2014 YTD	OCTOBER	2013 YTD
<b>SENIOR CENTER PROGRAMS</b>				
SENIORS N MOTION	24	554	142	1,294
Zumba Gold	1/6	30/187		
KNIT KNOTS	38	375	60	535
SENIOR CENTER GAMES	627	4,319	599	4,666
SENIOR CRAFTS	9	29		16
BOWLING	152	1,485	180	1,386
WATER AEROBICS		173		418
GAME NIGHTS	18	140	20	152
AARP Safety Drive	1/6	5/77		73
AARP TAX AIDE		47/209		171/46
HEALTH EDUCATION	22	339	25	413
EDUCATION	28	172	30	244
liFE LINE /MOBILE HEALTH	82	194		114
TAFB Store Donation	328	2,238		
Feed America SENIOR SHARE	84	540		
Day Outings Empoweing Seniors	35	53		
Fishing Derby	23	35		
QUILTING		0		
<b>TOTAL ATTENDANCE</b>	<b>1,470</b>	<b>10,646</b>	<b>1,056</b>	<b>9,311</b>
<b>REVENUE</b>				

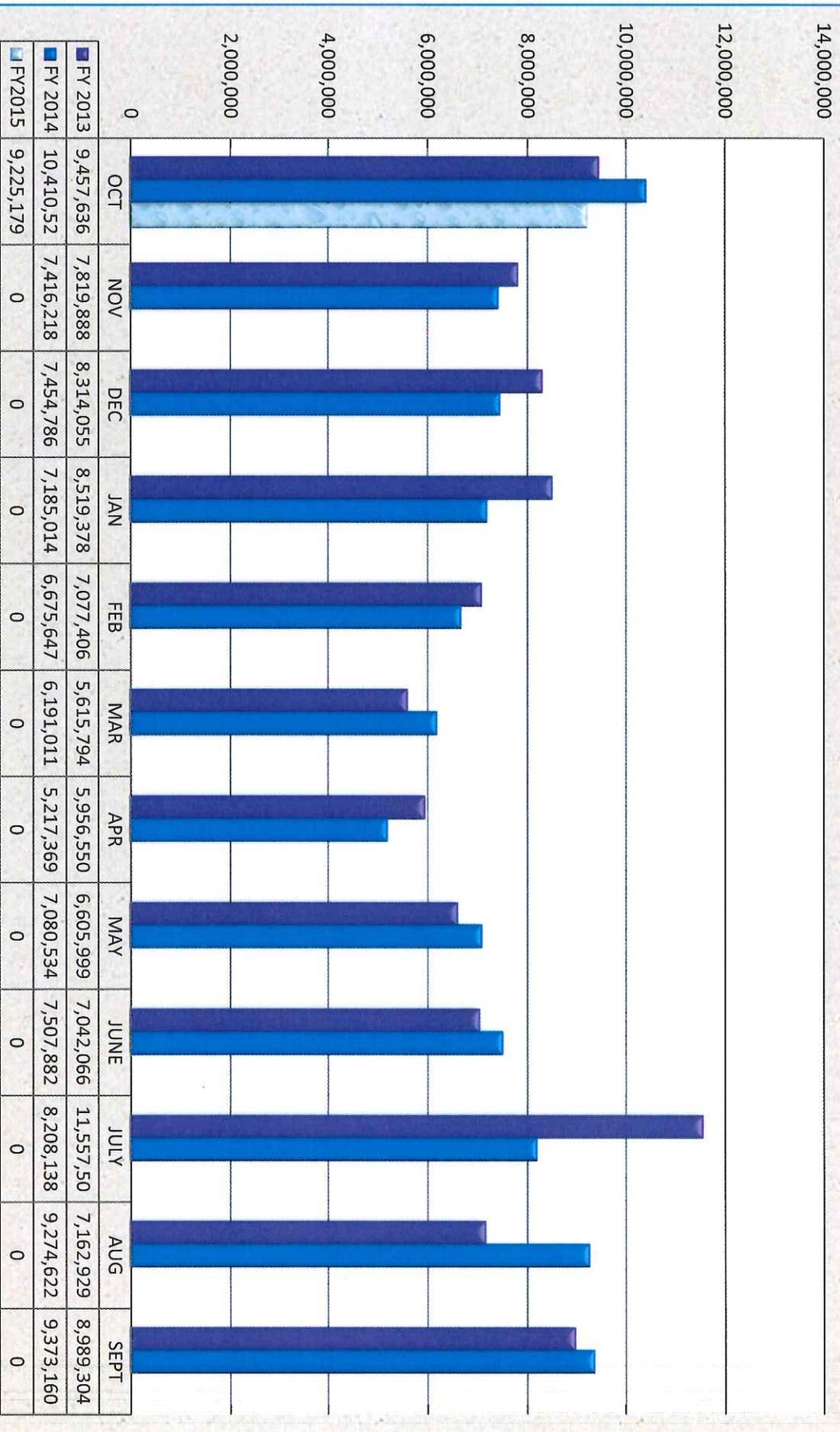
	CURRENT MONTH	2014 YTD	OCTOBER	2013 YTD
<b>COMMUNITY CENTER ATTENDANCE</b>				
AVERAGE DAILY	142	192	142	164
MEMBERS REGISTERED/USE	92	554	85	1,172
<b>TOTAL</b>				<b>1,336</b>
MEMBERSHIP REVENUE	\$3,000	\$20,341	\$2,720	\$40,490
WALK IN FEE REVENUE	\$553	\$6,098	\$788	\$6,153
VENDING REVENUE	\$145	\$544	\$287	\$2,489
<b>TOTAL</b>	<b>\$3,698</b>	<b>\$15,776</b>	<b>\$3,795</b>	<b>\$49,132</b>
<b>SENIOR CENTER ATTENDANCE/EXPENDITURES</b>				
AVERAGE DAILY ATTENDANCE		292	44	336
ACTIVE MEMBERS	98	485	95	387
MONTHLY MEAL EXPENDITURES	\$72	\$510		\$438
MONTHLY RIDES	169	823	150	654
<b>SPECIAL EVENTS</b>				
ATTENDANCE	3,500	20,100		
REVENUE	\$2,100	\$23,795		
<b>VOLUNTEERS NUMBER/HOURS WORKED</b>				
YOUTH SPORTS		100/402		100/556
SPECIAL EVENTS	22/219	40	22/110	37/170
SENIOR SERVICES	35/984	219/8121.5	0	438/11713

	CURRENT MONTH	2014 YTD	OCTOBER	2013 YTD
<b>FACILITY RENTALS</b>				
COMMUNITY CENTER				
FOSTER VILLAGE BUILDING		1,937		
CAPP SMITH PARK		1,968		
<b>TOTAL</b>		<b>1,998</b>		
REVENUE		2,029		
<b>RECREATION CENTER CLASSES</b>		<b>2,059</b>		
FIT PASS		2,090		
KARATE		2,121		
KAJUKEMBO		2,151		
KRAV MAGA MARTIAL ART		2,182		
MUSIC LESSONS		2,212		
INTRO TO DANCE		2,243		
CW CLASSES		2,274		
HAWAIIAN DANCE		2,304		
TIME FOR TOTS		2,335		
TINY TOTS		2,365		
FIT PASS CHILD CARE		2,396		
EXCERSiSE 102		2,427		
PERSONAL TRAINING		2,457		
CAMP WATAUGA		2,488		
CAMP TON OF FUN		2,518		

## 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
<b>RESIDENTIAL</b>													
# of Customers	7,915												7,915
Water Usage Cu. Ft.	7,729,822												7,729,822
Water Billings	\$364,014.35												\$ 364,014
<b>Average Per Customer</b>													
Water Usage Cu. Ft.	977	0	0	0	0	0	0	0	0	0	0	0	977
Water Billing	\$ 45.99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45.99
<b>COMMERCIAL</b>													
# of Customers	311												311
Water Usage Cu. Ft.	1,495,357												1,495,357
Water Billings	\$66,160.17												\$ 66,160
<b>Average Per Customer</b>													
Water Usage Cu. Ft.	4,808	0	0	0	0	0	0	0	0	0	0	0	4,808
Water Billing	\$ 212.73	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212.73
<b>CONSOLIDATED</b>													
# of Customers	8,226	0	0	0	0	0	0	0	0	0	0	0	8,226
Water Usage Cu. Ft.	9,225,179	0	0	0	0	0	0	0	0	0	0	0	9,225,179
Water Billings	\$ 430,175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,175
<b>Average Per Customer</b>													
Water Usage Cu. Ft.	1,121	0	0	0	0	0	0	0	0	0	0	0	1,121
Water Billing	\$ 52.29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52.29
<b>Cummulative</b>													
Water Usage Cu. Ft.	9,225,179	0	0	0	0	0	0	0	0	0	0	0	9,225,179
Water Billings	\$ 430,175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,175

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

Cumulative								
Water Usage Cu. Ft.	10,410,529	17,826,747	25,281,533	32,466,547	39,142,194	45,333,205	50,550,574	57,631,108
Water Billings	481,055	831,082	1,184,079	1,521,461	1,840,486	2,140,176	2,397,423	2,733,652

	JUNE	JULY	AUG	SEPT	Total
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	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

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	Total
<b>RESIDENTIAL</b>													
# 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	5,723,459	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
<b>Average Per Customer</b>													
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
<b>COMMERCIAL</b>													
# 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	\$ 55,882.60	\$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
<b>Average Per Customer</b>													
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
<b>CONSOLIDATED</b>													
# 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
<b>Average Per Customer</b>													
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
<b>Cumulative</b>													
Water Usage Cu. Ft.	9,457,636	17,277,524	25,691,579	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