

Watauga Municipal Court of Record
Monthly Performance Report

	09/2015	YEAR TO DATE TOTALS	1-Sep	YEAR TO DATE TOTALS	
		total for FY 14-15		total for FY 13-15	
NUMBER OF NEW CASES FILED	437	7,391	781	8,650	
TRAFFIC PARKING AND NON PARKING	328	6,015	653	6,958	
NON TRAFFIC STATE LAW/PENAL CODE	77	1,033	89	1,198	
NON TRAFFIC CITY ORDINANCE	32	334	39	494	
CASES DISMISSED AFTER:					
driver safety course	43	410	39	306	
deferred disposition	306	2,668	319	2,472	
proof of insurance (FMFR)	5	107	12	114	
compliance dismissal (fix it tickets)	33	572	97	817	
ALL OTHER DISPOSITIONS		-		-	
WARRANT INFORMATION					
starting number of warrants	4,618	4,717	4,466	4,478	
Number of warrants issued	256	2,859	219	2,846	
Number of warrants cleared	157	2,620	207	2,353	
ending number of warrants	4,717		4,478		
COURT STAFFING INFORMATION					
Number of contested cases set for hearing	28	497	54	590	
Number of cases set on other dockets	851	10,744	846	10,451	
Number of payments processed	475	11,241	631	5,827	
# of Citations w/ Balances Due	4,414		5,069	55,137	
# of Citations Closed	644	7,138	826	7,714	
% of Citations Closed	12%	12%	13%	13%	
monthly revenue	\$ 90,022	\$ 1,159,411	\$105,015	\$1,111,294	
average citation price	\$159.05	158.08	\$102.96	\$136.49	
ratio citation/employee	146	205	260	240	

**WATAUGA FIRE DEPARTMENT
MONTHLY**

WATAUGA FIRE DEPARTMENT	SEPTEMBER	2015	SEPTEMBER	YEAR TO
GENERAL ACTIVITY	CURRENT	YEAR TO	2014	2014
	MONTH	DATE		
CALLS FOR SERVICE				
Fire/EMS	157	1510	141	1416
AVERAGE RESPONSE TIME				
Fire	4.2	4.4	4.3	4.4
EMS	3.6	3.6	3.8	3.5
TIME INFORMATION				
Overtime Other than FLSA	145.50	1431.00	405.00	1326.00
FIRE SERVICES				
Avg Response Time the 1st apparatus arrives on scene	4.2	4.4	4.3	4.4
Structure Fire with Hose Deployment	0	4	0	12
Other Fire Response	19	363	27	307
Motor Vehicle Accident	9	61	9	67
Public Assist Calls	27	176	14	162
Mutual Aid Given (Fire)	0	9	1	36
Mutual Aid Received (Fire)	0	0	0	15
Water Usage	0	777	10	2,834,897
Hydrants tested	0	334	0	505
Specialized Response (Haz-Mat, Rescue, EOD)	3	16	1	9
FIRE MARSHAL SERVICES				
Certificate of Occupancy Inspections	6	48	4	45
Annual fire inspection	8	173	1	88
High Hazard Inspection	0	1	1	27
Permit Inspections	1	35	2	27
Spot Inspections	1	11	1	15
Re-Inspections Due to Violations	4	28	1	84
Alarm Plan Reviews	2	14	1	10
Sprinkler Plan Reviews	1	9	0	9
Construction Plan Reviews	1	12	0	12
Fire Alarm Acceptance Test	0	11	2	7
Sprinkler Component Acceptance Test	0	0	4	12
Man Hours spent on Fire Investigations	2	32	5	95
Man Hours spent on Emergency Management	0	3	10	100
Man Hours Spent on Public Education	10	25	14	100
Man Hours spent on special projects	20	42	20	220
Juvenile Fire Interventions	0	4	0	0
Citizen contacts made during proactive activities	41	152	100	860
EMERGENCY MEDICAL SERVICE				
Percent of Chute Time ≤ 2 Minutes	96	95.80	99	92.80
Average response time in minutes	3.6	3.6	3.8	3.5
Average Scene time with patient transport in minutes	15.8	14.2	12.6	13.6
Average scene time without patient transport in minutes	25.1	23.2	21.8	23.4
Average total time per call with patient transport in minutes	60.3	60.8	54	68.2

**WATAUGA FIRE DEPARTMENT
MONTHLY**

Number of Cardiac Arrest Cases	1	12	2	15
Number of Cardiac Arrest with ROSC	0	1	0	2
Number of Patients Receiving CPR Prior to EMS Arrival	1	1	2	4
Number of ambulance calls answered	100	871	90	790
Number of times mutual aid given	2	19	5	27
Number of times mutual aid received	1	86	2	96
Number of patients transported	76	730	74	659
Number of patients seen & not transported	24	139	16	149



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*.

September 2015 Highlights & Accomplishments

Human Resources

- Health and Benefits Fair and Flu Immunization Clinic held on September 24, 2015
- Promote #BacktheBlue law enforcement support campaign
- Conducted Accident Review Committee meeting
- Review and verified Open Enrollment FY2015-16 forms
- Completed 3% wage adjustment payroll forms for all employees
- Completed biennial EE04 Report
- Conducted Job Search 101 class for citizens at the library
- North Texas Coalition Founder level support
- Updated FY 2015-16 Classification Plan
- Advertise employee Biometric Wellness Screenings scheduled for October 28, 2015
- Participated in annual City financial audit
- Planning meeting for 2015 United Way Campaign (October 26-30)
- Work specifications for Classification and Compensation request for proposal (RFP)
- On-going recruitment, employee relations, risk management
(HR Performance Measures on next page)

Civil Service

- Unemployment hearing for former officer Michael Salvato
- Assisted Departments with Local Government Code Chapter 143 Compliance

HUMAN RESOURCES PERFORMANCE MEASURES				
SEPTEMBER 2015	<i>September 2015</i>	<i>FY2014-15 YTD</i>	<i>September 2014</i>	<i>FY2013-14 YTD</i>
GENERAL				
Total Full Time Employees	166.5	166.5	168.5	168.5
Total Part Time Employees	13.25	13.25	13.75	13.75
Total FTEs (Full Time Equivalent)	179.75	179.75	182.25	182.25
Employee Turnover Rate	1%	20%	2%	13%
EMPLOYEE RELATIONS				
Employee Complaints (Grievances)	1	0		
PERSONNEL CHANGES				
Number of Separations/Retirement	4	66	4	44
Number of Full Time Equivalent (FTE) Separations	1.75	36.75	4	24
Promotions	1	17	4	10
Demotions	0	0	0	0
Transfers	0	4	1	2
Payroll/Benefit Transactions Performed	74	610	44	572
RECRUITMENT				
Number of Employees Hired	4	62	1	50
Number of Applications Processed	111	1629	40	898
Number of Positions Posted	3	51	3	26
RISK MANAGEMENT				
Vehicle Accidents	3	16	1	26
Number of Workers' Compensation Claims Processed	1	12	0	16
Number of Family Medical Leave Requests Processed	1	18	0	19
<u>New Hires</u>	<u>Position</u>			
Partain Hunter	Water Meter Reader			
Spencer Elliott	Library Aide			
Dulce Garcia	Kennel Technician			
Kelsey King	Library Aide			
<u>Promotions</u>	<u>Position</u>			
Don Rymer	Recreation Programmer			
<u>Transfers</u>	<u>Position</u>			
n/a				

Information Technology Monthly Report – September 2015

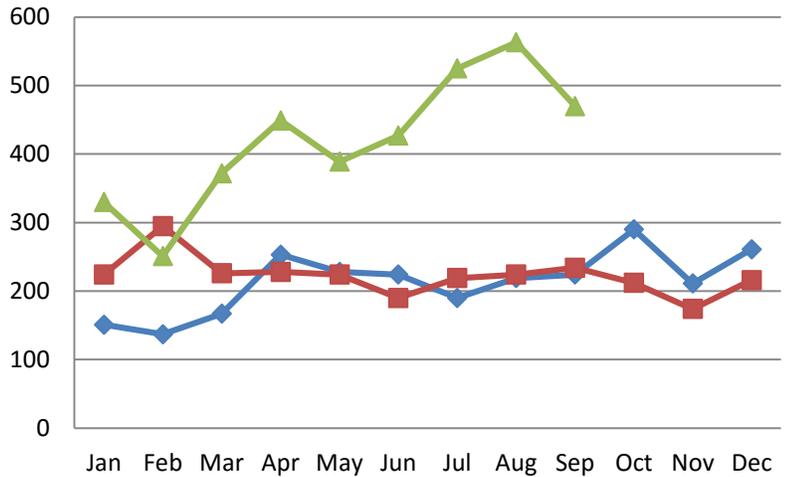
System Availability / Uptime: **100%** ▲ **4%**

Help Desk Tickets Closed: **470** ▼ **16.52%**

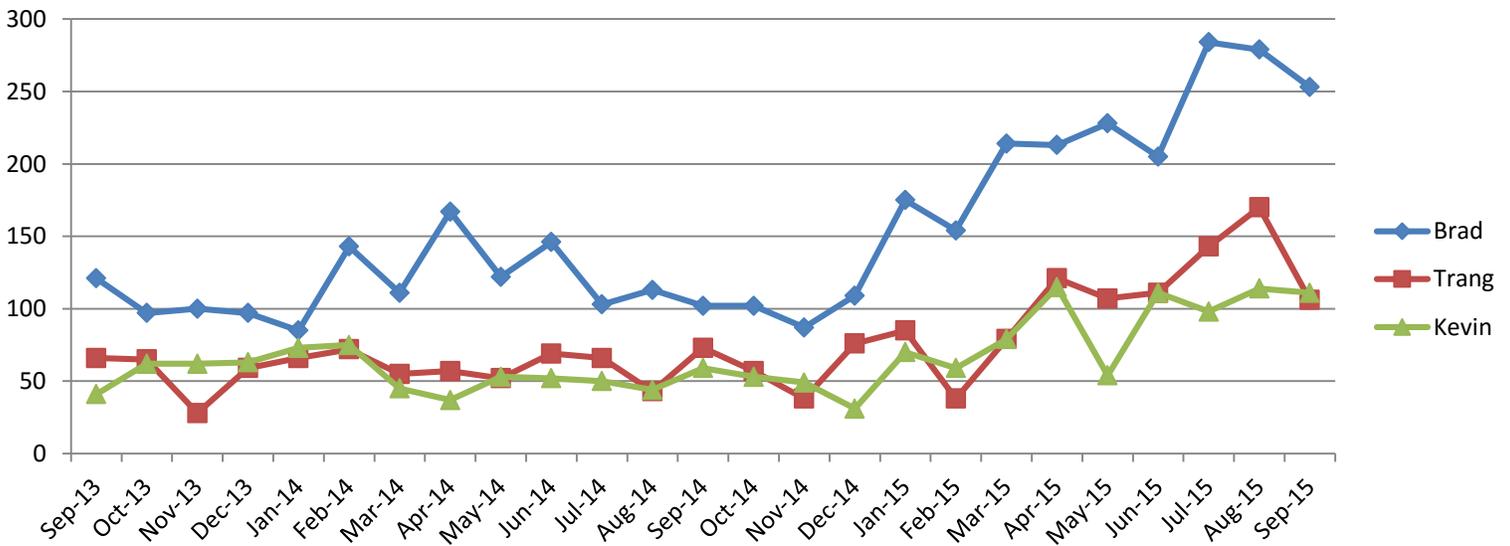
Top 10 Ticket Types Closed and Monthly % Change

Web Site	121	▼ 49.37%
Software Installs	33	Baseline
Documentation	29	Baseline
Hardware Installs	23	Baseline
Toner/Ink	21	▲ 31.25%
Media Filming	20	▲ 80.00%
Spillman	19	Baseline
Software Configuration	14	Baseline
Vendor Contact	13	Baseline
Phone	13	▼ 7.69%

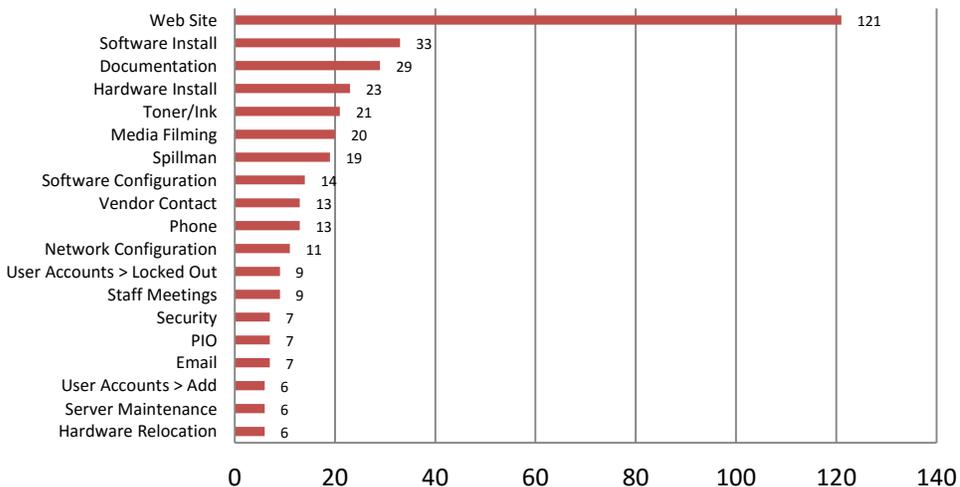
Trends: Year Over Year Help Desk - Including Project Steps



Trends: Tickets Closed by Assigned Tech - Including Project Steps

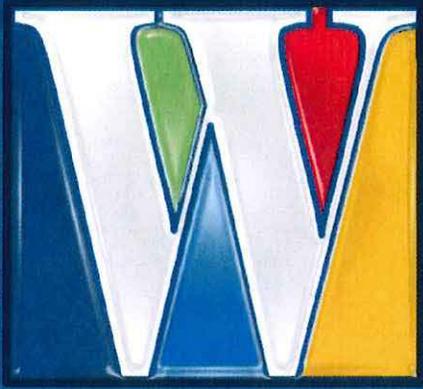


Closed Tickets by Request Type - Including Project Steps



Projects / Accomplishments September 2015

- **Web-site Content Rebuild and Go-Live**
- **I.T. Disaster Recovery Plan Draft with Documentation Completed**
- **Changed Backup Schema**
- **Spillman / CradlePoint Installs**
- **Court to Region Interface**
- **CPA Filming**
- **Network Segmentation for Credit Card Processors**
- **OMNIXX Upgrade**



Watauga Public Library



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

September 2015
Monthly Report



Youth

Costume Creation next month! BOO!



Pokemon League
Mondays, 6:00-7:50pm

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

Yu-Gi-Oh!
Fridays, 4:00-6:00pm



The Pokemon League packed the Library Meeting Room on Monday evenings in September.



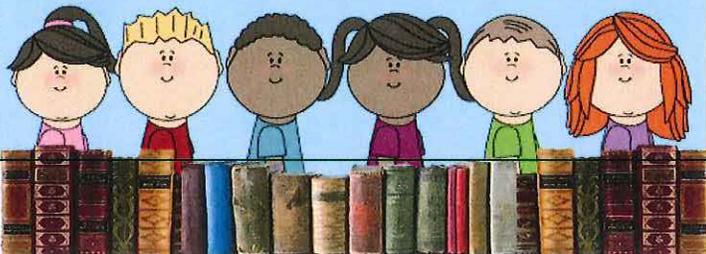
The Homework Help Center kicked off again on September 15th. HHC is celebrating **20 years of outstanding homework help.**

The devoted Yu-Gi-Oh Club meets at the Library on Friday afternoons. This group is always growing.



Technology Grant!

The Watauga Public Library is pleased to announce it is a recipient of a grant from the Ladd and Katherine Hancher Library Foundation. The funds, in the amount of \$13,500, will pay for the addition of four AWE Digital Learning Systems workstations. The two Early Literacy, and two After School Stations will provide a place for children to come and experience the joy of learning at the Library. The workstations come equipped with over 65 software titles. Look for them in Fall 2015 in the Youth Department.



Story Time

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

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



Story Time was on vacation in September, but will start back up again on October 6th.

**Youth
Spotlight**

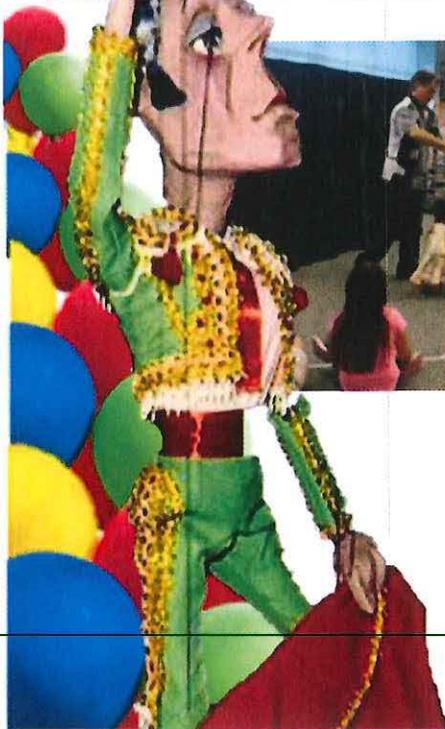


Dallas Puppet Theatre

Hispanic Heritage Month Celebration

Saturday, September 19th

The Dallas Puppet Theatre returned to the Library to help celebrate Hispanic Heritage Month. A dazzling performance of *Fiesta Mexicana* was followed by arts and crafts where participants had the chance to make their very own piñatas!



September 2015
FREE

Since 1983

Adult ★ ★ ★ Services

Job Search 101 w/ Marcia Reyna

JOB SEARCH 101
Wednesday, September 16
5:00 - 6:00pm
at Watauga Public Library



Join us for a free Job Searching 101 class co-ordinated 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 617-519-5965.

 Watauga Public Library • 7501 Watauga Road • Watauga, NC

City of Watauga Human Resources Director Marcia Reyna led a group of 11 eager attendees in a job search workshop. After the workshop, Marcia reviewed attendees' résumés. The Library was pleased to have Marcia share her vast knowledge with our patrons.

Meditation Workshops at WPL!

Two meditation workshops were held on Saturday in September. Attendees reported being incredibly relaxed and very pleased with the experience.



Cool to know...

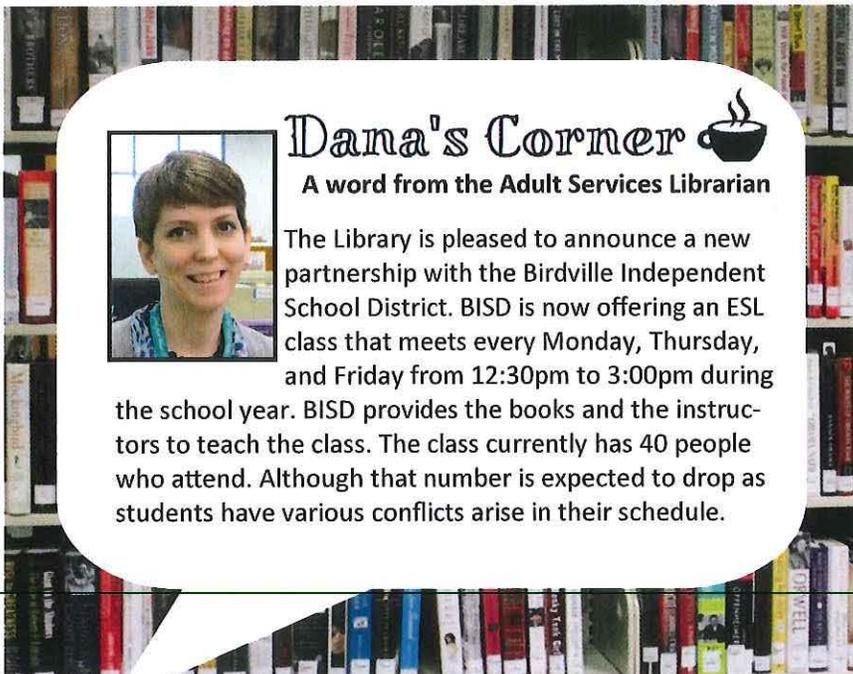
The Homework Help Center is celebrating twenty years of helping kids. A big thanks to all our fabulous volunteer tutors!



Next Month 

PANIC AT THE PROM
A 1980s MYSTERY

3rd Annual Library Mystery
October 24th, at 7:30pm



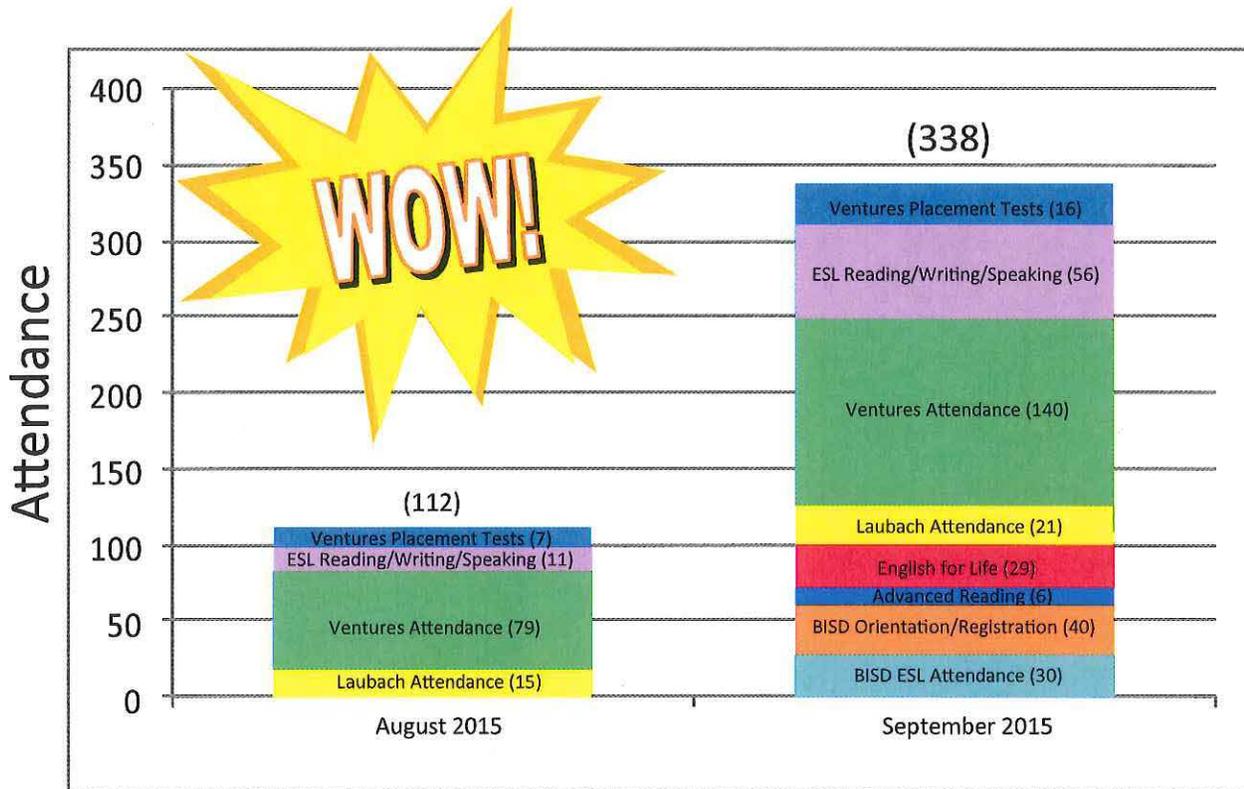
Dana's Corner

A word from the Adult Services Librarian

The Library is pleased to announce a new partnership with the Birdville Independent School District. BISD is now offering an ESL class that meets every Monday, Thursday, and Friday from 12:30pm to 3:00pm during the school year. BISD provides the books and the instructors to teach the class. The class currently has 40 people who attend. Although that number is expected to drop as students have various conflicts arise in their schedule.

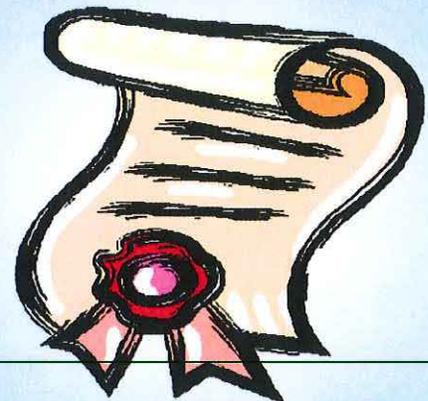
ESL Classes at WPL

ESL attendance more than doubled since August. In August the attendance for all ESL classes at the Library was 112. That number jumped to **338** in September.



GED Starts up again

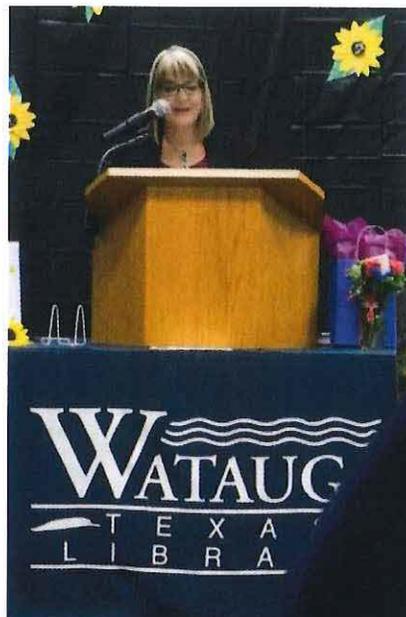
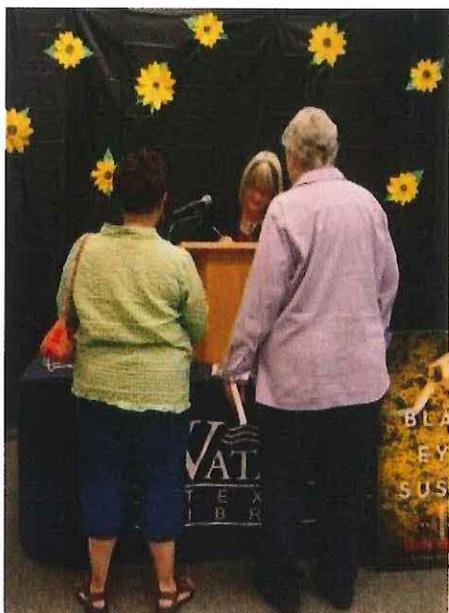
A total of 25 students are currently attending Library GED classes sponsored by the Fort Worth Independent School District. These classes are from 9:00am to noon on Mondays, Thursdays, and Fridays during the school year.



Meet Best-selling Author Julia Heaberlin

September
17th

Best-selling thriller author Julia Heaberlin held an audience in rapt attention as she discussed her latest book *Black Eyes Susans*. She also discussed her two previous books and answered peoples' questions about the life of a writer and how books get published. Heaberlin has been featured on *Good Morning Texas* and in the Fort Worth Star-Telegram recently. Her books are super-hot right now. We were honored that she made the time to visit Watauga!



Recently seen on "Good Morning Texas"

 Find us on
Facebook

 @LibraryWatauga

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

**WATAUGA**
TEXAS

WATAUGA PUBLIC LIBRARY
MONTHLY REPORT September, 2015

TOTALS	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Circulation Total	20,091	30,342	284,056	377,436
Total in Collection	N/A	N/A	109,805	105,868
In House Program Attendance	973	1,060	26,901	23,510
Outreach Program Attendance	0	6	4,059	5,162
Library Cards Issued	162	188	2,343	2,286
Door Count	8,909	10,714	122,216	126,265
Notary Service	56	0	318	235
Reference & Directional Transactions	2,071	1,705	24,381	23,056
Self-Check Out Transactions	889	847	8,022	10,719
Self-Check Out-Items Checked Out	4,178	3,879	39,051	48,348
Study Room Usage (hours)	470	N/A	6,461	N/A
Volunteer Hours	260.00	365.25	5,827.70	6,032.50

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	2,827	2,955	43,558	35,071
Books - Juvenile	8,957	8,712	99,284	106,235
Books - Young Adult	600	800	8,340	10,098
Total Books	12,384	12,467	151,182	151,404
Books on CD - Adult	385	4,617	14,418	47,634
Books on CD - Youth	174	341	3,918	7,136
Total Books On CD	559	4,958	18,336	54,770
DVDs - Adult	2,104	2,965	30,766	43,163
DVDs - Youth	1,966	2,546	28,180	36,440
Total DVDs	4,070	5,511	58,946	79,603
KITs - Adult	122	126	1,381	2,005
KITs - Youth	67	170	1,048	3,570
Total Kits	189	296	2,429	5,575
Music CDs - Adult	374	116	3,348	2,465
Music CDs - Youth	0	172	746	2,211
Total Music CDs	374	288	4,094	4,676
Periodicals - Adult	207	170	2,622	1,954
Periodicals - Youth	0	53	223	664
Total Periodicals	207	223	2,845	2,618
Ebooks - Adult	221	159	2,870	2,018
Ebooks - Youth	47	30	562	363
Eaudiobooks - Adult	187	231	2,041	1,573
Eaudiobooks - Youth	27	9	334	150
Emagazines	60	0	621	0
Total Digital	542	429	6,428	4,104
Renewals	N/A	4,312	19,447	55,235
MetrOPAC Materials	1,766	1,858	20,349	19,451
TOTAL	20,091	30,342	284,056	377,436
<i>Polaris Renewals</i>	3,924	0	28,165	0
Library Cards Issued				
New	97	111	1,483	1,307
Renewal	61	66	752	805
Replacement	4	11	108	174
Total	162	188	2,343	2,286
Watauga	131	161	1,889	1,963
Out-of-City	31	27	454	323
Reserves Processed	1,578	1,714	18,483	25,363
Interlibrary Loan Requests	20	3	72	40
Reference Transactions	0	0	0	694
Self-Check Out Transactions	889	847	8,022	10,719
Self-Check Out-Items Checked Out	4,178	3,879	39,051	48,348

WATAUGA PUBLIC LIBRARY
MONTHLY REPORT September, 2015

REVENUE COLLECTED	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Library General Fund	\$1,992.03	\$3,588.62	\$25,330.21	\$30,654.74
Lost/Damaged Materials	\$74.58	\$115.87	\$2,523.30	\$2,175.33
Library Copier Revenue	\$888.53	\$727.93	\$8,588.13	\$8,301.88
Non-Resident Fee	\$0.00	\$0.00	\$40.00	\$40.00
Other	\$17.00	\$6.00	\$138.10	\$42.00
Total	\$2,972.14	\$4,438.42	\$36,619.74	\$41,213.95

ELECTRONIC SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Database Searches	1,850	2,663	21,239	22,969

ADULT SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Number of Inhouse Programs	54	49	655	533
Adult SRC Attendance	N/A	N/A	542	29
Inhouse Program Attendance	676	692	8,121	6,332
Total Inhouse Program Attendance	676	692	8,663	6,361
Number of Outreach Programs	0	1	7	32
Outreach Program Attendance	0	6	196	1,093
Total Adult Programming Attendance	676	698	8,859	7,454
Internet Users	1,527	1,780	19,091	20,107
Directional Transactions	60	0	602	0
Reference Transactions	1,109	1,229	13,547	12,511
Study Room Usage	470	N/A	6,461	N/A
Summer Reading Club Sign-Up	N/A	N/A	N/A	130
Winterstock Reading Club Sign-Up	N/A	N/A	41	N/A
Volunteer Hours Worked				
Library Volunteer	53.00	33.00	555.00	453.75
Friends of WPL	0.00	0.00	14.50	27.50
GED	33.00	42.00	525.00	558.00
Homework Helper	30.00	78.00	596.00	658.00
LWE/ESL	106.00	151.75	1,312.50	1595.75
Total	222.00	304.75	3,003.00	3,293.00

YOUTH SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Number of Inhouse Programs	14	17	410	507
In House Program Attendance				
Toddler Time	0	0	2,705	2,254
Story Time	0	0	3,109	3,007
Young Adult	11	0	168	243
Homework Help Center	50	90	790	692
Special Programs	236	278	4,163	6,408
Summer Reading Club	N/A	N/A	7,303	4,545
Total Inhouse Program Attendance	297	368	18,238	17,149
Number of Outreach Programs	0	0	72	83
Outreach Program Attendance	0	0	3,863	4,069
Directional Transactions	82	0	1,905	0
Reference Transactions	820	476	8,327	9,851
Computer Users	800	800	9,600	9,600
Volunteer Hours	38.00	60.50	2824.70	2739.50
Summer Reading Club Sign-Up	N/A	N/A	1,893	1,745

WATAUGA PUBLIC LIBRARY
MONTHLY REPORT September, 2015

TECHNICAL SERVICES	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Material Items Received				
Books - Adult	177	300	2,173	2,326
Books - Juvenile	313	337	3,187	3,477
Books - Young Adult	1	0	733	632
Books on CD - Adult	4	0	146	217
Books on CD - Youth	1	48	136	226
DVDs - Adult	14	25	663	633
DVDs - Youth	13	100	283	391
KITs - Adult	0	0	1	1
KITs - Youth	10	0	10	15
Music CDs - Adult	0	0	0	0
Music CDs - Youth	5	63	118	75
Periodicals - Adult	94	106	1,185	1,309
Periodicals - Youth	22	27	397	346
Total Received	654	1,006	9,032	9,648

Materials Added	Current Month	This Month Last Year	Year to Date 2014-15	Year to Date 2013-14
Books - Adult	156	201	2,485	2,542
Books - Juvenile	321	437	3,298	3,588
Books - Young Adult	80	35	752	644
Total Books	557	673	6,535	6,774
Books on CD - Adult	12	11	149	260
Books on CD - Youth	24	8	173	190
Total Books on CD	36	19	322	450
DVDs - Adult	44	27	834	1,021
DVDs - Youth	35	82	345	496
Total DVDs	79	109	1,179	1,517
KITs - Adult	0	0	0	4
KITs - Youth	1	1	8	37
Total KITs	1	1	8	41
Music CDs - Adult	0	0	28	36
Music CDs - Youth	7	4	102	44
Total Music CDs	7	4	130	80
Periodicals - Adult	85	79	977	1,037
Periodicals - Youth	24	26	313	330
Total Periodicals	109	105	1,290	1,367
Total Materials Added	789	911	9,464	10,229

WATAUGA PUBLIC LIBRARY
MONTHLY REPORT September, 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	83	82	1,292	683
Books - Juvenile	382	254	716	718
Books - Young Adult	259	30	264	200
Total Books	724	366	2,272	1,601
Books on CD - Adult	1	0	638	1
Books on CD - Youth	0	0	2	0
Total Books on CD	1	0	640	1
DVDs - Adult	0	0	14	9
DVDs - Youth	0	0	18	28
Total DVDs	0	0	32	37
KITs - Adult	0	0	0	1
KITs- Youth	0	0	2	0
Total KITs	0	0	2	1
Music CDs - Adult	1	0	205	3
Music CDs - Youth	0	0	1	0
Total Music CDs	1	0	206	3
Periodicals - Adult	0	0	1,912	1,470
Periodicals - Youth	0	0	463	217
Total Periodicals	0	0	2,375	1,687
Total Materials Withdrawn	726	366	5,527	3,330
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

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. "Can you do something for the middle schoolers?"

Requests:

- a. "The hunger games"
- b. "More hours."
- c. "The hollow boy"
- d. "Sequel to To Kill a Mockingbird"

2. **400 programs will be offered to patrons of all ages.**
68 programs were offered in September.
1,144 programs have been offered this fiscal year.
3. **10 visits to public schools in Watauga will reach many students.**
0 school visits were made September.
64 school visits have been made this fiscal year.
4. **5% percent of the collection will be evaluated for retention or replacement.**
1,214 material items were evaluated in September.
A total of 10,042 material items have been evaluated this fiscal year.
5. **8500 material items will be added to the collection.**
789 material items were added in September.
A total of 9,464 material items have been added this fiscal year.

Efficiency:

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

Planning and Development Division		
Monthly Report	September	YTD
Planning and Development Correspondence		
Outgoing	11	74
Incoming	13	124
Planning and Development Meetings		
Internal	3	36
External	3	34
Economic Development Correspondence		
Outgoing	12	443
Incoming	3	79
Economic Development Meetings		
Future Business Opportunities	1	30
Current Businesses	17	70
Events		
City Events	2	201
Chamber Events	1	21
Economic Development Organizations	0	5
Applications		
Certificate of Occupancy	3	44
Planning and Zoning	0	1
Zoning Board of Adjustments	0	1
Marketing Collateral Created		
Site/Property Flyers	0	12
Newsletter Submissions	1	14
News Articles Published	0	3
Correspondence		
Business Anniversary Cards Sent	22	120
Marketing Material Distributed	17	57
Social Media		
Website Updates	0	16
New Connections	17	80
Interactions	21	190
Updates	4	141
Available Property		
Shopping Centers (SF)	65,856	
Stand Alone Buildings (SF)	19,370.00	
Vacant Land (Acres)	53.904	

**MONTHLY REPORT FOR PARKS DEPARTMENT- September 2015
9/1-9/30/2015**

Turf Maintenance ₁	Cycles per month	Crew (3) hours per month
Municipal Buildings ①	2	1
Park Grounds ⑦	21	84.75
Right of Ways ③	8	7
Undeveloped properties ③	1	11
Totals:	32	103.75

Sanitation ₂	Cycles per month	Man hours per month
Capp-Smith	24	44
Foster Village	20	30
Parks-general	8	12
Recreation Center	12	18
Totals:	64	104

Landscape ₃	Sites per month
Fertilize	2
Plant installation	1
Irrigation checks	15
Irrigation repairs	2
Herbicide spraying	13
Trimming/pruning	8

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

MONTHLY REPORT FOR PARKS DEPARTMENT- September 2015
9/1-9/30/2015

Additional work completed

Resurfacing of park maintenance building parking lot completed
Replanted Veterans Memorial with annual color in areas that roses came out.
Remove excess trash from lake
Repaired lighting system at Capp-Smith park.
Monthly playground safety inspections.
Repaired fence panels at Capp-Smith park as needed.
Repaired broken playground equipment.
Removed dead tree at Foster Village Park
Assisted recreation staff with Kid Fish event
Assisted recreation staff with concerts in the park

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

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

³ All work associated with horticulture

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

**WATAUGA POLICE DEPARTMENT
MONTHLY**

WATAUGA POLICE DEPARTMENT GENERAL ACTIVITY	September CURRENT MONTH	2015 YEAR TO DATE	September 2014	YEAR TO 2014
CALLS FOR SERVICE				
Police	727	6595	279	6031
TRAFFIC VIOLATIONS				
Violations - Total	357	5576	661	6510
Violations Issued by Patrol Officers	158	2507	278	3162
Violations Issued by Traffic Officers	199	3069	383	3348
Automated Red Light Enforcement	1141	8846	571	8566
ARREST INFORMATION				
Adults	45	500	81	747
Juvenile	9	48	2	53
Felony	6	60	6	64
Misdemeanor	50	488	77	736
D.W.I.	1	38	5	34
DUI Minor			1	1
TIME INFORMATION				
Overtime - Total	306.75	2486.57	102.75	1996.50
Patrol	183.75	1859.25	74.00	1503.00
CID	33.50	242.75	0.00	113.50
ACO	1.75	77.25	17.75	84.00
Administrative	87.75	307.32	11.00	296.00
ADMINISTRATIVE				
Number of Part One Crimes reported	57	604	48	448
Number of personnel complaints processed	0	0	2	4
Percent of complaints per officer contact	0.00%	0.00%	0.08%	0.02%
Warrants Collection/Cleared				
Number of Warrants Cleared	157	291	207	1453
Total Amount Cleared	\$ 34,448	\$ 403,696	\$ 37,382	\$ 359,900
CRIMINAL INVESTIGATIONS				
Case Clearance rate	32.69%	24.65%	12.00%	24.14%
Dollar amount of recovered stolen property	\$73,850	\$106,130	\$920	\$56,089
Percent of cases accepted by D.A.'s office (1st filing)	100.00%	95.18%	90.91%	98.69%
Average number of cases assigned to each investigator	13	16.5	25	27.83
SORC Contacts (Sex Offender Registration Compliance)	3	25	2	24

**WATAUGA POLICE DEPARTMENT
MONTHLY**

	CURRENT	YEAR TO	September	YEAR TO
COMMUNICATIONS	MONTH	DATE	2014	2014
Avg Time Priority 1 Police Calls are Held (minutes, sec)	2:08	2:23	3:37	2:04
Avg Time Priority 2 Police Calls are Held (minutes, sec)	2:45	2:52	3:30	2:43
Avg Time Priority 3 Police Calls are Held (minutes, sec)	6:36	5:38	4:57	10:34
ANIMAL CONTROL:				
Percent of on-duty calls answered within 12 minutes	100.00%	100.00%	100.00%	100.00%
Dollars expended for animal housing	N/A	N/A	\$1,771.69	\$1,770.69
Fees Collected	N/A	N/A	\$4,407.00	\$31,509.00
Number of animals confined	28	421	78	518
Animals Returned to Owners (from Field & Shelter)	8	107	19	158
Number of animals licenses issued	0	215	43	335
Number of calls for service dispatch	73	757	49	641
Number of on view violations	0	0	0	2
Number of animal bites investigated	6	24	4	33
Number of Dangerous Dogs Determined	0	0	0	1
Number of Animals Adopted	12	238	31	286
Total Number of Animals Euthanized	7	126	12	114
Euthanized Due to Space	0	5	0	0
Euthanized Due to Illness, Agression, or Ferel	6	106	7	97
Euthanized Wildlife	1	15	5	17
RECORDS				
Percent of record requests processed the same day	84.8%	87.9%	82.4%	86.2%
Number of record requests processed monthly	66	462	51	433
Number of incoming records processed monthly	1342	13644	1993	20199
Accident Reports Requested - Total	16	116	9	183
Online	5	85	5	111
In Person	11	31	4	72
TRAINING				
Total Hours of Training Provided	148	364.00	104	1697
Total Cost of Training Provided	250.00	\$ 10,466.00	1240.00	\$ 6,688.00

**WATAUGA POLICE DEPARTMENT
MONTHLY**

UNIFORM PATROL	CURRENT	YEAR TO DATE	September 2014	YEAR TO 2014
Offense/Incident Reports	135	1521	178	1489
Number of repeat calls for service at the same address	225	2336	291	2091
Average response time to priority 1 calls (minutes, secs)	4:50	5:19	6:37	5:15
Average response time to priority 2 calls (minutes, secs)	7:40	7:09	7:39	6:58
Average response time to priority 3 calls (minutes, secs)	12:28	10:47	9:46	19:02
Accidents Investigated - Total	17	97	4	73
Non-injury	10	47	1	34
Injury	6	49	3	39
Fatality	1	1	0	0
TRAFFIC DIVISION				
Number of man-hours expended on traffic detail	136.00	1480.00	172.00	1365.00
Number of traffic contacts initiated	206	2619	287	2569
Number of warnings issued	30	272	29	256
Number of citations issued	199	3069	383	3348
Number of accidents investigated	13	140	14	94
Average number of traffic contacts per hour	1.51	1.71	1.67	1.83
Breakdown of citations by violation:				
Speeding	40	1349	79	1197
Speeding School/Park Zone	92	694	121	679
Expired Inspection	0	91	53	484
Expired Registration	6	122	32	200
FMFR	10	141	15	117
Drivers License Violations	17	308	40	316
Seat Belt Violations	0	30	1	4
All Other Violations	34	334	42	350

**WATAUGA POLICE DEPARTMENT
MONTHLY**

COMMUNITY SERVICES	CURRENT MONTH	YEAR TO DATE	September 2014	YEAR TO 2014
Number of Inoperable Vehicles - Warnings	4	79	11	64
Number of Inoperable Vehicles - Towed	0	4	1	5
Area School Events/Contacts	30	85	7	38
Neighborhood Watch Group Meetings	0	0	1	4
Business Contacts	9	103	9	84
Crime Prevention Training/Meeting	4	24	3	45
Explorer Post Meetings	4	31	4	150
Explorer Post Hours	89	1154	120	778
VIPS - Hours	90	871.8	95.5	1164

**WATAUGA PUBLIC WORKS
MONTHLY**

PUBLIC WORKS DEPARTMENT MONTHLY REPORT (2014-2015)		CURRENT SEPTEMBER 2015	2014-2015 YEAR END TOTAL	SEPTEMBER 2014	2013-2014 YEAR END TOTAL
GENERAL ACTIVITY					
COMMUNITY DEVELOPMENT DIVISION					
CODE ENFORCEMENT					
High Grass & Weeds	176	2140	452	2500	
Vacant Property High Grass & Weeds	11	229	19	287	
Fence Maintenance	19	481	43	948	
Property Maintenance	79	1279	133	1213	
Swimming Pool Maintenance	2	110	21	128	
Unightly Conditions	83	1423	124	918	
Inoperative Vehicles	48	955	86	707	
Right of Way Obstruction (Tree)	87	1480	212	1278	
Right of Way Obstruction (Vehicle)	168	549	29	225	
Total Code Enforcement Cases	1059	14475	1603	11938	
INSPECTIONS/REGISTRATIONS/GARAGE SALE PERMITS					
Building Inspections	110	1457	182	1358	
Single Family Rental Home Inspections (Total)	57	1080	47	479	
Interior Inspections (Change of Occupancy)	55	613	22	290	
Exterior Inspections (Occupied)	2	467	25	185	
Single Family Rental Homes (Registrations)	116	1276	99	1179	
Vacant Property (Registrations)	3	38	1	32	
Garage Sale Permits	77	797	68	833	
Certificates of Occupancy Issued	3	37	3	32	
PUBLIC WORKS DIVISION					
STORM DRAIN					
Monthly maintenance of City rights-of-way	40	600	40	585	
Monthly maintenance of City channels	80	690	65	610	
Sweeping of City streets per schedule	40	388	40	440	
Trimming tree limbs and obstructions in drainage channels	40	316	8	401	
Trimming tree limbs and obstructions on City rights-of-ways	0	246	0	0	
Chipping limbs at Browning property	0	44	0	182	
STREETS					
Water / Sewer Street Repairs Completed	0	27	1	38	
Subgrade Failure Repairs	0	88	1	37	
Overlay - Subgrade Repairs (Concrete poured / yards)	0	1574	534	2268	
Curb & Gutter Repairs - Contracted (Linear Feet)	0	9686	0	0	
Cold Mix Pothole Repairs	4	277	0	0	
Cutting back Vegetation (by property)	0	58	1	11	
Crack Seal (Total miles)	0	15.7	1.45	5.45	
Customer Street Concerns (MyGov/Phone/Email)	3	36	2	2	
Ice and Snow Treatment / Removal (in days)	0	5	0	4	
SIGNS & SIGNALS					
Regulatory Signage Fabricated / Replaced	0	145	0	129	
Regulatory Signage Repair / Reset	3	87	2	46	
Street Name Sign Replacements (Retroreflectivity Program)	18	217	30	90	
Traffic Signal Call-outs (during work hours)	8	39	2	19	
Traffic Signal Call-outs (after hours)	0	7	0	4	
Signal Cabinet Preventative Maint. Signals and Flashers	1	81	2	39	
Sign Down Call-Outs (during work hours)	1	18	0	0	
Sign Down Call-Outs (after hours)	2	4	0	0	
Graffiti Repairs	3	66	4	29	
Paint Striping (Linear Foot)	3999	5824	1932	4474	
Storm Damage Repairs (Traffic Signals)	0	8	0	0	

**WATAUGA PUBLIC WORKS
MONTHLY**

PUBLIC WORKS DEPARTMENT MONTHLY REPORT (2014-2015)		CURRENT SEPTEMBER 2015	2014-2015 YEAR END TOTAL	SEPTEMBER 2014	2013-2014 YEAR END TOTAL
GENERAL ACTIVITY					
FLEET & FACILITIES DIVISION					
FLEET					
Number of Work Orders		69	778	83	905
Completed PM's		13	265	26	350
Outsourced Repairs		2	42	1	30
Repeat Repairs		0	1	0	0
FACILITIES					
HVAC Repairs		1	107	1	90
Plumbing Repairs		5	162	14	120
Electrical Repairs		18	165	16	150
Mechanical Repairs		2	56	4	67
Structural Repairs		0	63	4	91
Misc Repairs		26	238	14	153
Outsourced Repairs		4	48	2	15
Total Repairs Requested		56	839	55	687
UTILITIES DIVISION					
WATER					
Service calls		28	137	9	180
Water service line repairs		3	26	3	30
Water meters replaced		2	177	2	213
Water main breaks repaired		5	31	3	26
Line locates		3	22	4	29
Fire Hydrants replaced		0	6	1	7
Fire Hydrants repaired		0	10	2	9
Water turn on's / off's		8	76	6	100
WATER TECH					
Water samples taken		25	300	25	300
Grease trap's inspected		72	828	66	798
Grease trap permit violations		5	24	0	7
Sand trap's inspected		11	131	9	127
Sand trap permit violations		0	3	0	6
SEWER					
Service calls		9	60	5	83
Sewer service line repairs		1	33	6	40
Camera footage inspections of sewer mains		1,000	15500	3,000	19000
Preventative cleaning sewer main footage		12,000	126770	20,000	216000

PUBLIC WORKS DEPARTMENT
September 2015 - Monthly Report

COMMUNITY DEVELOPMENT DIVISION

CAPITAL IMPROVEMENT PROJECTS

City Projects Overview 

Project	Phase	Location	Project Cost	Design Completion	Const. Estimate
Senior Center	DESIGN	Watauga Community Center	Plan: \$22,090 Design: \$178,693 Const.: TBD	Plan: 100% Design:0% Const.0%	\$1,800,000
Professional Services Phase Two Agreement with Barker Rinker Seacat Architecture for design and construction was approved by Council on October 8, 2015. This included Alternate #1					

Project	Phase	Location	Project Cost	Design Completion	Const. Estimate
Summit Ridge Channel Protection	CONSTR.	Summit Ridge	Design: \$5,000 Procur.: \$0 Const.: \$1,000	Design 100% Procur. 100% Const. 0%	\$46,996
Construction is scheduled to start October 22, 2015					

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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. 22%	\$7,490,798 Total*
*The Construction cost includes Watauga Heights Phase 1 Storm Drain Improvements. Construction started June 22, 2015 and scheduled completion is November 13, 2016 Through September 30, 2015, the contractor has performed \$660,291.00 on the contract					

Project	Phase	Location	Project Cost	Design Completion	Const. Estimate
Wastewater Improvements North	PLAN	North Watauga	Plan: \$200,000 Design: \$ Procur.: \$ Const.: \$	Plan: 90% Design: 0% Procur. 0% Const. 0%	TBD
Smoke Testing started June 29 th and is 92% complete. Manhole inspections are 90% complete.					

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PUBLIC WORKS DEPARTMENT
September 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.: 100%	\$125,061.06
Construction started May 26, 2015; Project was completed August 23, 2015. Original budget was \$135,132.06 but project was completed for \$125,061.06. A savings of \$10,071.00					

Project	Phase	Location	Design/ Survey Cost	Design Completion	Const. Estimate
Bursey Road	CONSTR.	Whitley to Willis	Design: \$195,000 Procur.: \$15,000 Const.: \$42,000	Design 100% Procur. 100% Const. 23%	\$1,428,468.80
Construction began July 13, 2015 and is scheduled to be completed on June 7, 2016. Through September 30, 2015, the contractor has performed \$347,920.75 on the contract.					

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City Projects Overview



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

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PUBLIC WORKS DEPARTMENT
September 2015 - Monthly Report

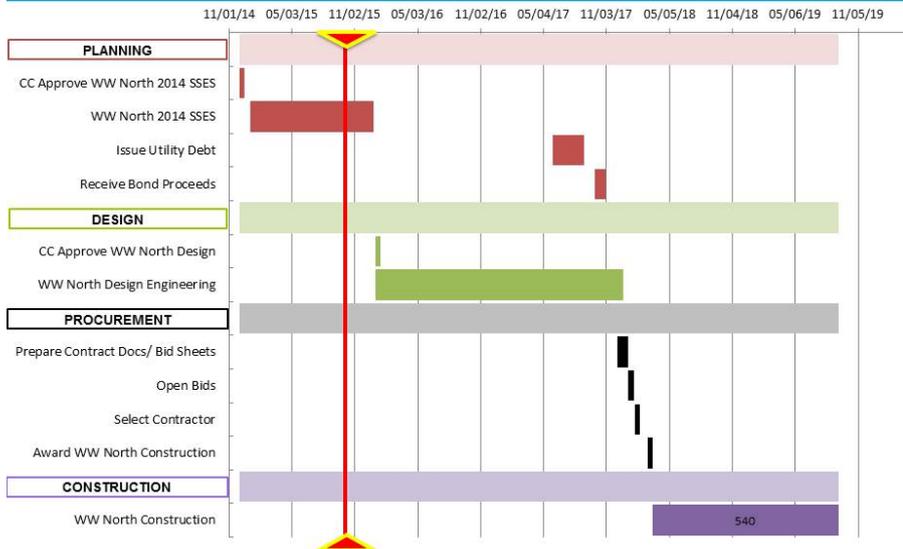
City Projects Overview



Project	Phase	Location	Design Completion	Const. Estimate
Watauga Road Overlay	CONSTR.	Watauga Road Phase 2	Design 100% Procur. 100% Const. 100%	\$305,000
Project is complete				
Street Overlay 2015	PROCUR.	Inwood Drive Dove Ct., Ridgewood Dr. Linda Dr.	Design 100% Procur. 100% Const. 10%	\$ 331,000
Work is planned for early September. Bids were sent out in June and was presented to Council in July.				

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Wastewater Improvements North
Estimated Project Timeline



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PUBLIC WORKS DEPARTMENT
September 2015 - Monthly Report

Wastewater Improvements South
Watauga Heights Phase 1



Constr. Start: June 22, 2015

Constr. Completion: November 13, 2016

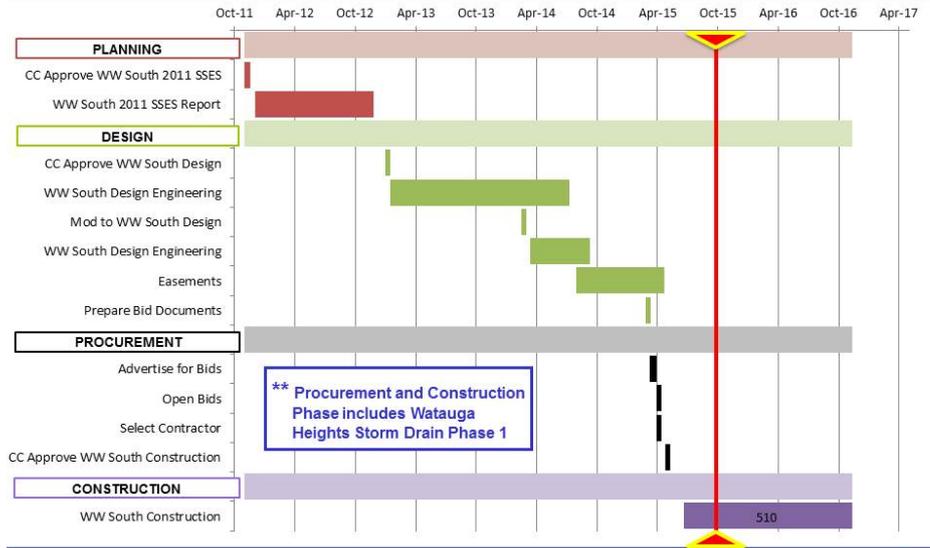
Contractor: Ark Contracting Services			
Construction Estimate		Days	
Cost:	\$7,490,798.00	Duration:	510
Performed:	\$660,291.00	Elapsed:	100
Complete:	8.81%	Complete:	19.61%

Current Status:

- Construction started June 22, 2015.
- 480 days for substantial completion (10/14/16)
- 510 days for final completion (11/13/16)

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Wastewater Improvements South
Watauga Heights Phase 1



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PUBLIC WORKS DEPARTMENT
September 2015 - Monthly Report

CDBG 40th Year Project – Saramac Drive



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

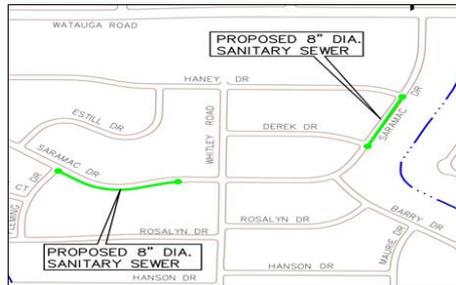
Constr. Start: May 26, 2015

Constr. Completion: August 23, 2015

Contractor: P.C. Contractors			
Construction Estimate		Days	
Cost:	\$125,061.06	Duration:	90
Performed:	\$125,061.06	Elapsed:	90
Complete:	100%	Complete:	100%

Current Status:

- Construction started May 26, 2015.
- Project was completed on August 23, 2015



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Bursey Road Street Project Design



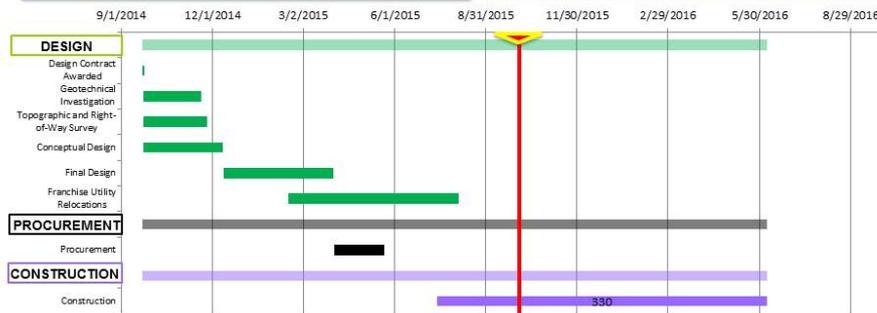
Constr. Start: July 13, 2015

Constr. Completion: June 7, 2016

Contractor: McClendon Construction			
Construction Estimate		Days	
Cost:	\$1,428,713.80	Duration:	330
Performed:	\$347,920.75	Elapsed:	80
Complete:	24.35%	Complete:	24.24%

Current Status:

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



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PUBLIC WORKS DEPARTMENT
September 2015 - Monthly Report

UTILITIES DIVISION

WATER & WASTEWATER BRANCH

Service Calls

Water Service Calls:			
DATE	ADDRESS	REASON FOR CALL	ACTION
9/13/15	5621 Linda	Water leak	Arrived at location, found leak on customer's water line. Turned water off at meter and spoke to customer. They will call a plumber.
9/17/15	6120 Mackneal	Low water pressure	Arrived at location, put pressure gauge on hose bib, resident has 60 psi. spoke to customer, and told them to check screens on sinks.
9/27/15	6517 Cathy	Leak in meter box	Arrived on location, found leak on customer's side. Notified customer to call a plumber.
9/20/15	6917 Declaration	Meter leak	Arrived on location, pumped out meter box. Found leak on customer side. Notified customer to call a plumber.
9/28/15	8024 Bursey	Meter leak	Arrived at location, found water coming out of gasket on 2 inch meter. Turned water meter off replaced gasket notified customer that we fixed water leak.
Wastewater Service Calls:			
9/13/15	5916 Saramac	Sewer backup	Arrived at location, checked up and down stream manholes. Flow was good. Gave customer a copy of video policy.
9/18/15	6804 Richardson	Sewer backup	Arrived at location, Checked City sewer main. Main flow was good. Gave resident a copy of video policy. Customer will call a plumber.
9/28/15	6605 Mackneal	Sewer backup	Arrived on location, checked up and downstream manholes, flow was good. Spoke with resident and explained the City video policy.

FISCAL YEAR 2014-2015

MONTHLY ACTIVITY REPORT FOR PURCHASING/ ACCOUNTS PAYABLE/PAYROLL

ACTIVITY:

	Current Month SEPTEMBER 2015
Number of purchase orders processed	176
Dollar value of purchase orders processed	\$1,457,021.83
Bids, proposals, or quotes processed	5
Renewed bids, proposals, quotes	2
Product pricing/vendor location for end-user departments	5
New vendors added	6
Number of Accounts Payable Checks Processed	397
Number of Employee Payroll Changes Processed	32
Number of Employee Payroll Direct Deposits/Hard Checks Processed	513

Oll - SEPTEMBER 2015

Last Year SEPTEMBER 2014	Year to Date Current FY 2014-15
180	2,383
\$938,501.00	\$21,265,035.83
1	39
0	5
7	103
4	109
348	3,805
22	636
530	6,599

	CURRENT MONT	2015 YTD	SEPTEMBER	2014 YTD
FACILITY RENTALS				
COMMUNITY CENTER	963	1,020	908	4,583
FOSTER VILLAGE BUILDING	1,865	5,545	3,635	6,825
CAPP SMITH PARK	328	950	305	3,205
TOTAL	3,150	7,515	4,848	7,460
REVENUE		\$7,515.00		
RECREATION CENTER CLASSES				
FIT PASS	441	3,541	484	4,870
KARATE	350	795	301	1,956
KAJUKEMBO	40	191	28	286
KRAV MAGA MARTIAL ART	50	354	62	62
MUSIC LESSONS	30	124	19	165
INTRO TO DANCE	109	887	91	719
CW CLASSES	144	825	124	124
HAWAIIAN DANCE	0	280	0	362
TIME FOR TOTS	144	120	144	144
TINY TOTS	96	80	96	96
FIT PASS CHILD CARE	160	993	296	296
EXCERSISE 101	192	200	152	152
PERSONAL TRAINING	0	0	0	0
CAMP WATAUGA	0	1,570	0	3,440
CAMP TON OF FUN	0	1,025	0	2,000
BC FIT CLUB		1,226	201	684
TOTAL ATTENDANCE	1,756	12,211	1,998	6,818
TOTAL REVENUE				
YOUTH SPORT LEAGUES				
SUMMER TRACK	0	1,401		590
YMCA	6,000	12,800	1,945	9,338
YOUTH BASKETBALL	0			
TOTAL ATTENDANCE	6,000	14,201	0	9928
REVENUE			#REF!	\$9,338
ADULT SPORT LEAGUES				
ABL OPEN	90	2270	90	1,310
MEN'S FLAG FOOTBALL	0	868	360	1,407
Pickle Ball	38			
TOTAL ATTENDANCE	90	3,138	450	2,717
REVENUE				

	CURRENT MONT	2015 YTD	SEPTEMBER	2014 YTD
SENIOR CENTER PROGRAMS				
SENIORS N MOTION	23	287	30	530
Zumba Gold		18/98	4/14	29/181
KNIT KNOTS	12	199	60	337
SENIOR CENTER GAMES	649	6,026	664	3,692
SENIOR CRAFTS	12	127	10	20
BOWLING	160	1,406	128	1,333
WATER AEROBICS	94	314		173
GAME NIGHTS	18	120	21	122
AARP Safety Drive		3/61	1/12	4/71
AARP TAX AIDE		40/198		47/209
HEALTH EDUCATION	27	20/339	25	317
EDUCATION	30	186	18	144
liFE LINE /MOBILE HEALTH		76		112
TAFB Store Donation	311	2,598	286	1,910
Feed America SENIOR SHARE	75	675	70	466
Pet Food Bank	52	764		
Day Outings	21	57	35	53
Fishing Derby		18	23	35
QUILTING				0
TOTAL ATTENDANCE			#REF!	#REF!
REVENUE				

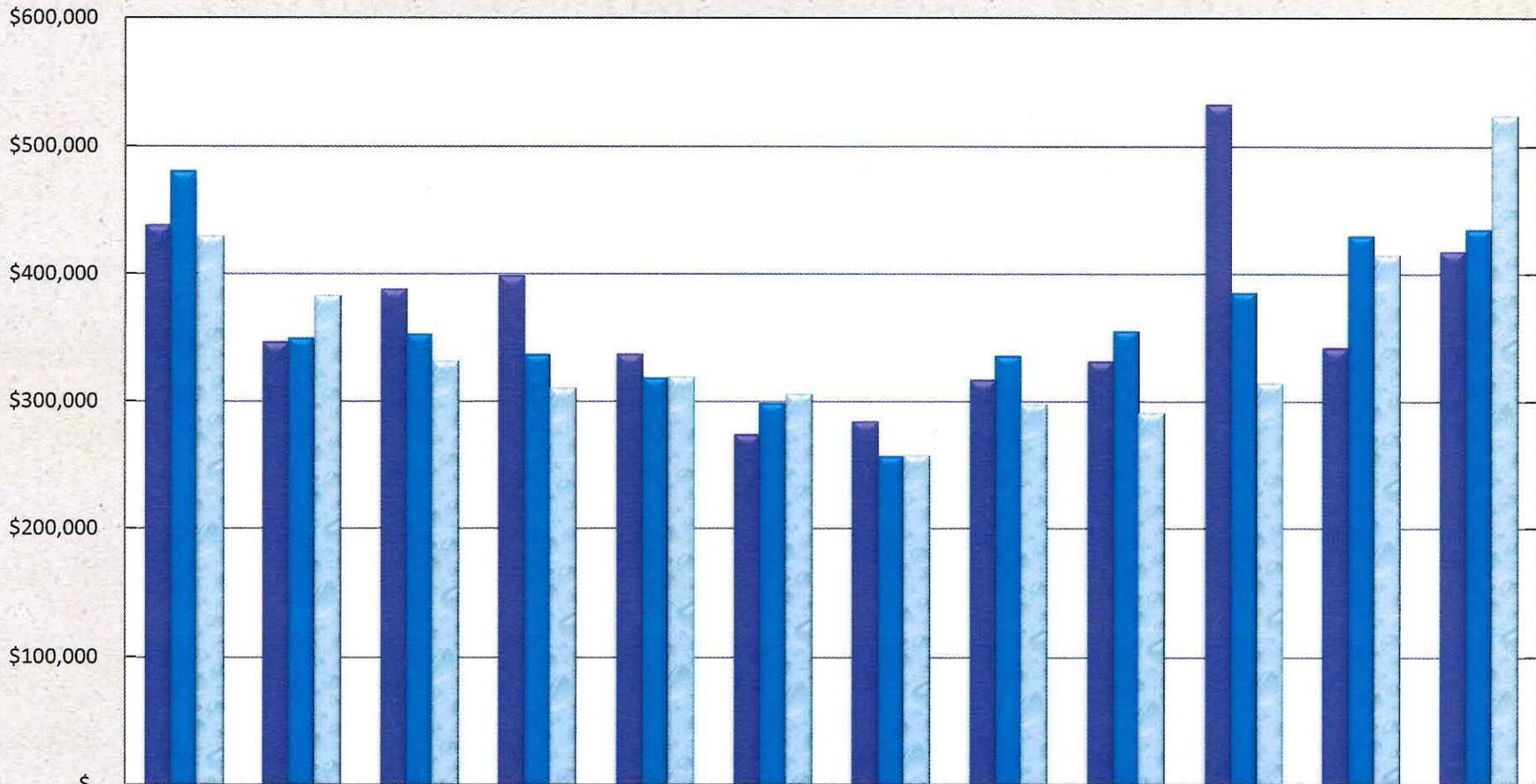
	CURRENT MONT	2015 YTD	SEPTEMBER	2014 YTD
COMMUNITY CENTER ATTENDANCE				
AVERAGE DAILY	124	188	147	192
MEMBERS REGISTERED/USE	80	602	84	554
TOTAL				
MEMBERSHIP REVENUE	\$2,500	\$14,643	\$2,780	\$20,341
WALK IN FEE REVENUE	\$250	\$3,539	\$455	\$6,098
VENDING REVENUE	\$108	\$408	\$122	\$544
TOTAL		\$18,590	\$3,588	\$15,776
SENIOR CENTER ATTENDANCE/EXPENDITURES				
AVERAGE DAILY ATTENDANCE	36	309	44	336
ACTIVE MEMBERS	95	655	95	387
MONTHLY MEAL EXPENDITURES	\$89	\$1,914		\$438
MONTHLY RIDES	112	1,339	150	654
SPECIAL EVENTS				
ATTENDANCE		15,250	0	20,100
REVENUE		\$23,839	\$0	\$23,795
VOLUNTEERS NUMBER/HOURS WORKED				
YOUTH SPORTS				100/402
SPECIAL EVENTS		30		40
SENIOR SERVICES	18/84	170/3384	30/915	214/8052.5

2014 ALREADY MOVED OVER

JUST ADD LAST MONTH AND CHANGE YTD TOTALS

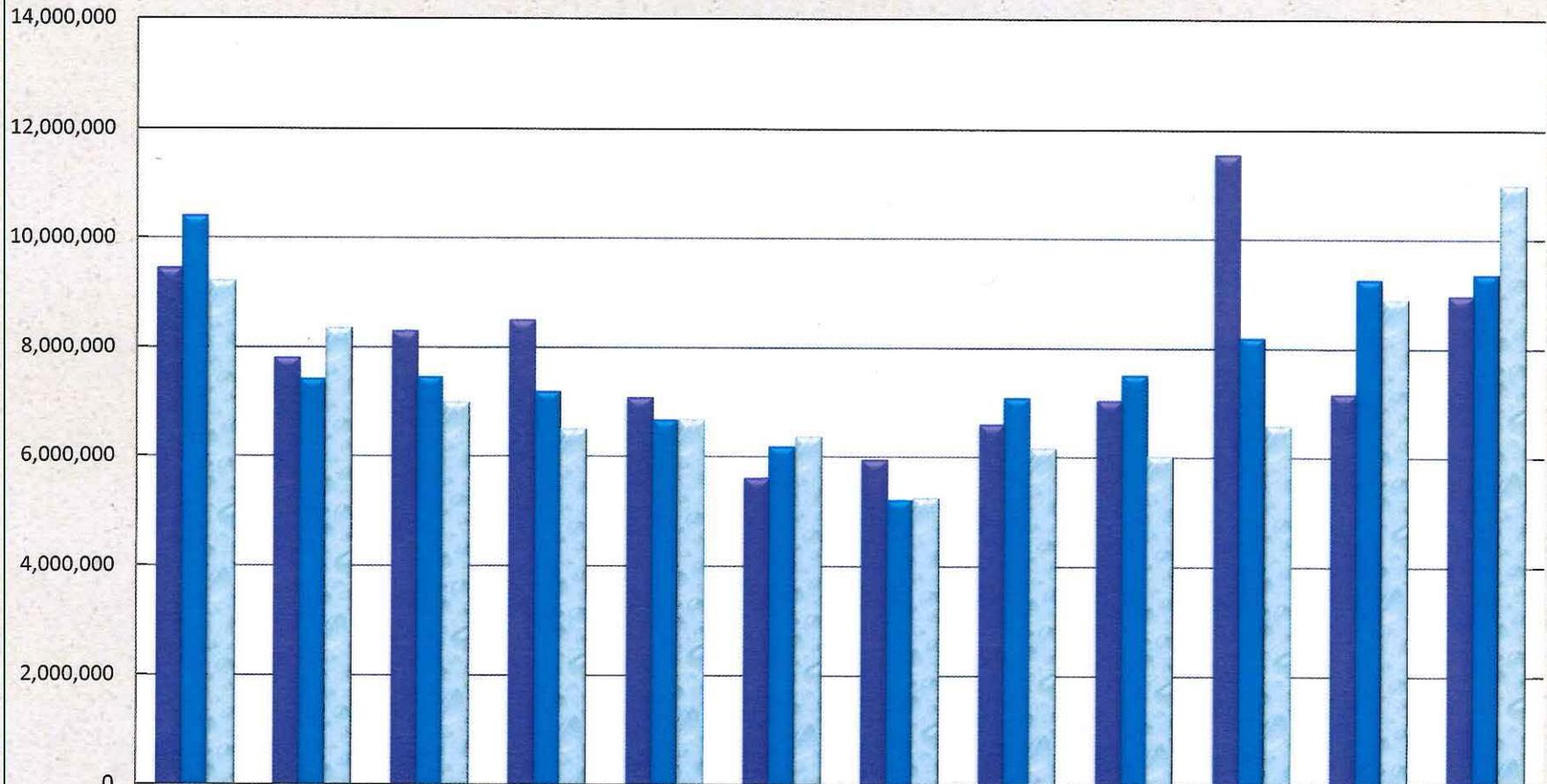
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Monthly Water Usage Total Billing - All Customers



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT
FY 2013	\$438,959	\$346,654	\$388,830	\$399,189	\$337,543	\$274,404	\$284,862	\$317,459	\$331,941	\$533,015	\$342,410	\$418,664
FY 2014	\$481,055	\$350,027	\$352,997	\$337,383	\$319,025	\$299,690	\$257,247	\$336,230	\$355,435	\$386,087	\$430,790	\$435,936
FY 2015	\$430,175	\$383,469	\$331,903	\$310,873	\$319,757	\$306,302	\$257,625	\$298,311	\$291,387	\$314,786	\$415,541	\$524,653

Monthly Water Usage Total Billing - All Customers



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT
FY 2013	9,457,636	7,819,888	8,314,055	8,519,378	7,077,406	5,615,794	5,956,550	6,605,999	7,042,066	11,557,50	7,162,929	8,989,304
FY 2014	10,410,52	7,416,218	7,454,786	7,185,014	6,675,647	6,191,011	5,217,369	7,080,534	7,507,882	8,208,138	9,274,622	9,373,160
FY2015	9,225,179	8,366,420	6,989,986	6,502,926	6,671,834	6,367,260	5,250,826	6,170,207	6,024,849	6,580,313	8,910,498	11,006,99

Water Use Analysis - FY 2011

FY 2014-2015	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Total
RESIDENTIAL													
# of Customers	7,915	7,869	7,886	7,886	7,878	7,887	7,892	7,913	7,890	7,891	7,879	7,893	94,679
Water Usage Cu. Ft.	7,729,822	6,764,228	5,550,927	5,307,710	5,430,156	5,294,930	4,267,557	5,130,497	4,907,488	5,404,342	7,305,553	9,403,833	72,497,043
Water Billings	\$364,014.35	\$321,323.54	\$268,704.95	\$258,141.72	\$263,834.09	\$257,593.61	\$214,023.59	\$250,399.26	\$240,986.78	\$262,772.67	\$345,570.83	\$452,233.13	\$ 3,499,599
Average Per Customer													
Water Usage Cu. Ft.	977	860	704	673	689	671	541	648	622	685	927	1,191	766
Water Billing	\$ 45.99	\$ 40.83	\$ 34.07	\$ 32.73	\$ 33.49	\$ 32.66	\$ 27.12	\$ 31.64	\$ 30.54	\$ 33.30	\$ 43.86	\$ 57.30	\$ 36.96
COMMERCIAL													
# of Customers	311	310	311	311	309	313	312	311	312	312	312	315	3,739
Water Usage Cu. Ft.	1,495,357	1,602,192	1,439,059	1,195,216	1,241,678	1,072,330	983,269	1,039,710	1,117,361	1,175,971	1,604,945	1,603,163	15,570,251
Water Billings	\$66,160.17	\$ 62,144.96	\$63,198.48	\$52,730.95	\$55,922.63	\$48,708.73	\$43,600.94	\$47,911.84	\$50,400.27	\$52,013.12	\$69,969.70	\$72,419.39	\$ 685,181
Average Per Customer													
Water Usage Cu. Ft.	4,808	5,168	4,627	3,843	4,018	3,426	3,152	3,343	3,581	3,769	5,144	5,089	4,164
Water Billing	\$ 212.73	\$ 200.47	\$ 203.21	\$ 169.55	\$ 180.98	\$ 155.62	\$ 139.75	\$ 154.06	\$ 161.54	\$ 166.71	\$ 224.26	\$ 229.90	\$ 183.25
CONSOLIDATED													
# of Customers	8,226	8,179	8,197	8,197	8,187	8,200	8,204	8,224	8,202	8,203	8,191	8,208	98,418
Water Usage Cu. Ft.	9,225,179	8,366,420	6,989,986	6,502,926	6,671,834	6,367,260	5,250,826	6,170,207	6,024,849	6,580,313	8,910,498	11,006,996	88,067,294
Water Billings	\$ 430,175	\$ 383,469	\$ 331,903	\$ 310,873	\$ 319,757	\$ 306,302	\$ 257,625	\$ 298,311	\$ 291,387	\$ 314,786	\$ 415,541	\$ 524,653	\$ 4,184,780
Average Per Customer													
Water Usage Cu. Ft.	1,121	1,023	853	793	815	776	640	750	735	802	1,088	1,341	895
Water Billing	\$ 52.29	\$ 46.88	\$ 40.49	\$ 37.93	\$ 39.06	\$ 37.35	\$ 31.40	\$ 36.27	\$ 35.53	\$ 38.37	\$ 50.73	\$ 63.92	\$ 42.52
Cummulative													
Water Usage Cu. Ft.	9,225,179	17,591,599	24,581,585	31,084,511	37,756,345	44,123,605	49,374,431	55,544,638	61,569,487	68,149,800	77,060,298	88,067,294	176,134,588
Water Billings	\$ 430,175	\$ 813,643	\$ 1,145,546	\$ 1,456,419	\$ 1,776,176	\$ 2,082,478	\$ 2,340,103	\$ 2,638,414	\$ 2,929,801	\$ 3,244,587	\$ 3,660,127	\$ 4,184,780	\$ 26,702,248

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

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

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

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

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

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

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

FY 2014	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY
RESIDENTIAL								
# 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
COMMERICAL								
# 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

FY 2012-2013	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	5,723,459	4,551,075	4,687,845	5,453,686	5,851,803	9,809,651	5,901,557	7,384,802	76,244,507
Water Billings	\$351,447.71	\$291,071.47	\$306,285.13	\$327,065.85	\$276,705.24	\$225,608.18	\$230,865.64	\$264,627.80	\$282,281.88	\$455,546.27	\$286,773.96	\$348,844.03	\$ 3,647,123
Average Per Customer													
Water Usage Cu. Ft.	949	783	822	879	730	580	597	693	744	1,246	749	935	809
Water Billing	\$ 44.84	\$ 37.21	\$ 39.12	\$ 41.75	\$ 35.28	\$ 28.76	\$ 29.42	\$ 33.64	\$ 35.89	\$ 57.88	\$ 36.39	\$ 44.19	\$ 38.70
COMMERCIAL													
# of Customers	308	258	309	311	309	309	309	314	258	310	309	306	3,610
Water Usage Cu. Ft.	2,018,201	1,697,897	1,880,710	1,633,520	1,353,947	1,064,719	1,268,705	1,152,313	1,190,263	1,747,849	1,261,372	1,604,502	17,873,998
Water Billings	\$87,511.14	\$ 55,582.60	\$82,544.64	\$72,122.68	\$60,837.39	\$48,795.77	\$53,996.82	\$52,830.91	\$49,659.39	\$77,468.65	\$55,635.96	\$69,820.06	\$ 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	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
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