

Watauga Municipal Court of Record  
Monthly Performance Report

	Mar-16	YTD TOTALS	Mar-15	YTD TOTAL	GT FY 14-15
		FY 15-16		FY 14-15	
NUMBER OF NEW CASES FILED	912	3,783	582	3,453	8,650
TRAFFIC PARKING AND NON PARKING	784	3,157	496	2,772	6,958
NON TRAFFIC STATE LAW/PENAL CODE	84	404	72	537	1,198
NON TRAFFIC CITY ORDINANCE	44	222	14	144	494
<b>CASES DISMISSED AFTER:</b>					
driver safety course	30	183	22	217	306
deferred disposition	133	1,048	137	1,357	2,472
proof of insurance (FMFR)	15	46	10	42	114
compliance dismissal (fix it tickets)	102	230	45	340	817
ALL OTHER DISPOSITIONS				0	0
<b>WARRANT INFORMATION</b>					0
starting number of warrants	4,831		4,631		4,478
Number of warrants issued	78	987	211	1,430	2,846
Number of warrants cleared	289	1,084	333	1,399	2,353
ending number of warrants	4,621		4,509		0
<b>COURT STAFFING INFORMATION</b>					0
Number of contested cases set for hearing	27	225	22	265	590
Number of cases set on other dockets	1,482	4,566	660	5,223	10,451
Number of payments processed	697	2,702	452	5,488	5,827
# of Citations w/ Balances Due	4,840		4,727		55137
# of Citations Closed	744	1295		2,887	7,714
% of Citations Closed	13%	11%		11%	13%
monthly revenue	\$ 147,698	\$529,516	\$ 99,494	\$ 591,978	\$1,111,294
average citation price	\$ 150.56	\$ 159.48	\$ 26.30	\$179.04	\$ 136.49
ratio citation/employee	304	210	194	192	240

**WATAUGA FIRE DEPARTMENT  
MONTHLY**

<b>WATAUGA FIRE DEPARTMENT</b>	<b>MARCH</b>	<b>2016</b>	<b>MARCH</b>	<b>YEAR TO</b>
<b>GENERAL ACTIVITY</b>	<b>CURRENT</b>	<b>YEAR TO</b>	<b>2015</b>	<b>2015</b>
	<b>MONTH</b>	<b>DATE</b>		
<b>CALLS FOR SERVICE</b>				
Fire/EMS	176	515	152	489
<b>AVERAGE RESPONSE TIME</b>				
Fire	4.4	4.5	4.2	4.4
EMS	3.5	3.5	3.4	3.5
<b>TIME INFORMATION</b>				
Overtime	264.50	587.45	124.25	338.25
<b>FIRE SERVICES</b>				
Avg Response Time the 1st apparatus arrives on scene	4.40	4.50	4.20	4.40
Structure Fire with Hose Deployment	1	5	0	3
Other Fire Responses	30	118	39	110
Motor Vehicle Accident	10	27	4	15
Public Assist Calls	36	71	15	57
Mutual Aid Given (Fire)	2	4	0	1
Mutual Aid Received (Fire)	0	0	0	0
Water Usage	14000	40101	0	47
Hydrants tested	0	0	0	0
Specialized Response (Haz-Mat, EOD, Rescue)	1	8	2	6
<b>FIRE MARSHAL SERVICES</b>				
Certificate of Occupancy Inspections	11	22	4	12
Annual fire inspection	28	91	29	55
High Hazard Inspection	0	3	0	0
Permit Inspections	2	6	1	20
Spot Inspections	1	2	1	2
Re-Inspections Due to Violations	10	21	1	8
Alarm Plan Reviews	2	7	4	6
Sprinkler Plan Reviews	2	7	4	6
Construction Plan Reviews	2	4	1	4
Fire Alarm Acceptance Test	1	2	1	3
Sprinkler Component Acceptance Test	0	0	0	0
Man Hours spent on Fire Investigations	5	23	0	0
Man Hours spent on Emergency Management	0	0	0	0
Man Hours Spent on Public Education	2	20	2	3
Man Hours spent on special projects	4.0%	9	20.0%	4
Juvenile Fire Interventions	0	0	0	0
Citizen contacts made during proactive activities	11	85	5	37
<b>EMERGENCY MEDICAL SERVICE</b>				
Percent of Chute Time ≤ 2 Minutes	98.9	97.90	98	97.00
Average time ALS care arrives	3.6	3.50	3.4	3.50
Average Scene time with patient transport in minutes	13.9	13.5	13.7	13.3
Average scene time without patient transport in minutes	21.6	22.5	25.3	21.1
Number of Cardiac Arrest Cases	2	6	0	2
Number of Cardiac Arrest with ROSC	0	0	0	0

**WATAUGA FIRE DEPARTMENT  
MONTHLY**

Number of Patients Receiving CPR Prior to EMS Arrival	0	1	0	0
Average total time per call with patient transport in minutes	50.4	50.5	61.2	61.6
Number of ambulance calls answered	96	286	92	287
Number of times mutual aid given	5	21	1	5
Number of times mutual aid received	4	28	12	28
Number of patients transported	81	244	85	250
Number of patients seen & not transported	10	37	7	36



# 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*.

## March 2016 Highlights & Accomplishments

### Human Resources

- Presented Personnel Manual revision #10 for City Council approval on March 28, 2016
- Health and Wellness Initiatives
  - Scheduled Stress Management Class for April 28, 2016
  - Organized 2016 Watauga Employee Step Challenge (April 1, 2016 – May 28, 2016)
  - Attended webinar “The Impact of Fitness and Health for Local Governments”
- Scheduled City-Wide Compliance Training
  - Sexual Harassment in the Workplace
  - Diversity in the Workplace
  - Ethical Behavior for Local Government
- Scheduled TMRS Pre-Retirement Session for April 11, 2016
- On-going recruitment, employee relations, risk management (HR Performance Measures on next page)

### Civil Service

- Scheduled Police Department Entrance Exam for April 29, 2016
- Conducted Fire Department Entrance Exam on March 30, 2016
- Assisted Departments with Local Government Code Chapter 143 Compliance

<b>HUMAN RESOURCES PERFORMANCE MEASURES</b>				
<b>MARCH 2016</b>	<i>March 2016</i>	<i>FY2015-16 YTD</i>	<i>March 2015</i>	<i>FY2014-15 YTD</i>
<b>GENERAL</b>				
Total Full Time Employees	162.5	162.5	166.5	166.5
Total Part Time Employees	12.5	12.5	13.25	13.25
Total FTEs (Full Time Equivalent)	175	175	179.75	179.75
Employee Turnover Rate	2%	5%	1%	8%
<b>EMPLOYEE RELATIONS</b>				
Employee Complaints (Grievances)	0	0	0	0
<b>PERSONNEL CHANGES</b>				
Number of Separations/Retirement (excludes seasonal EE)	3.5	9.25	1	13.75
Promotions	1	3	2	11
Demotions	0	0	0	0
Transfers	0	1	0	3
Payroll/Benefit Transactions Performed	37	247	34	297
<b>RECRUITMENT</b>				
Number of Employees Hired	5	14	3	12
Number of Applications Processed	198	487	125	661
Number of Positions Posted	7	20	2	31
<b>RISK MANAGEMENT</b>				
Vehicle Accidents	3	11	1	9
Number of Workers' Compensation Claims Processed	0	5	2	5
Number of Family Medical Leave Requests Processed	1	9	1	7
<b>PROGRAMS</b>				
Tuition Reimbursement Requests	1	8		
Wellness Events	0	2		
Training (City Wide)	0	2		
<b><u>New Hires</u></b>	<b><u>Position</u></b>			
Austin White	Maintenance Worker I-Water			
Greg Castro	Maintenance Worker I-Sewer			
Jared Lamberson	Firefighter/Paramedic			
Mark Cannon	Summer Maintenance Worker I-Storm Drain			
Joel Gonzalez	Summer Maintenance Worker I-Parks			
<b><u>Promotions</u></b>	<b><u>Position</u></b>			
Stacey Elliott				
<b><u>Transfers</u></b>	<b><u>Position</u></b>			
n/a				

# Information Technology Monthly Report – March 2016

System Availability / Uptime:	98%	2%
Help Desk Tickets Closed:	356	8.60%

## Top 10 Ticket Types Closed and Monthly % Change

Software Install	62	58.33%
Hardware and Devices	28	15.38%
Software Configuration	21	27.03%
Toner/Ink	18	32.26%
General Support	16	28.57%
User Accounts > Locked Out	15	30.77%
Software Support	15	12.50%
Staff Meetings	12	28.57%
Phone	12	8.00%
Printers/Copiers	11	NC

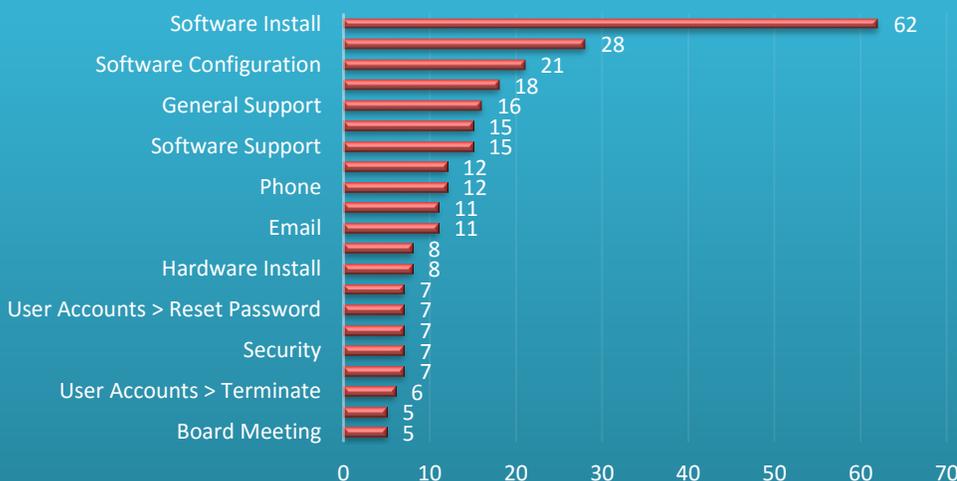
## Trends: Year Over Year Help Desk



## Trends: Year Over Year Help Desk by Technician



## Closed Tickets by Request Type



## Projects / Accomplishments

- Upgraded Finance PCs to Windows 10
- Upgraded HR PCs to Windows 10
- Upgraded City Secretary PCs to Windows 10
- Upgraded Water Billing PCs to Windows 10
- Upgraded City Manager PC to Windows 10
- Proposed changes to City Newsletter Distribution

**WATAUGA PUBLIC LIBRARY- REPORT SUMMARY**  
**Monthly Report-March, 2016**

<b>DEPARTMENT TOTALS</b>	<b>Current Month</b>	<b>This Month Last Year</b>	<b>Year to Date 2015-16</b>	<b>Year to Date 2014-15</b>
Circulation Total	22,233	21,277	124,360	145,653
Total in Collection	N/A	N/A	113,312	107,847
In House Program Attendance	2,814	1,516	12,233	9,561
Outreach Program Attendance	0	0	354	424
Cards Issued	146	170	855	924
Door Count	10,180	9,272	54,332	52,625
Notary Service	21	27	108	93
Reference & Directional Transactions	1,792	2,234	10,983	10,883
Self-Check Out Transactions	1,016	58	5,192	2,551
Study Room Usage (hours)	578	532	3,273	3,226
Volunteer Hours	383.75	391.25	2344.40	2250.35
<b>*CIRCULATION* SERVICES</b>	<b>Current Month</b>	<b>This Month Last Year</b>	<b>Year to Date 2015-16</b>	<b>Year to Date 2014-15</b>
Books	13,589	12,591	75,275	67,588
Books on CD	625	568	3,354	14,173
DVDs	4,883	4,744	27,943	27,418
Kits	184	205	1,036	1,309
Music CDs	280	362	1,817	2,146
Periodicals	210	288	1,140	1,426
eBooks	334	299	1,682	1,726
eAudiobooks	162	204	1,076	1,116
eMagazines	58	17	417	338
Renewals	N/A	N/A	N/A	19,447
MetrOPAC Materials	1,908	1,999	10,620	8,966
<b>TOTAL CIRCULATION</b>	<b>22,233</b>	<b>21,277</b>	<b>124,360</b>	<b>145,653</b>
Reserves Processed	1,636	1,619	9,014	8,681
Interlibrary Loan Requests	35	0	145	3
Self-Check Out Transactions	1,016	58	5,192	2,551
Self-Check Out-Items Checked Out	5,075	149	26,203	12,690
Revenue Collected	\$ 3,145.40	\$ 3,377.00	\$ 18,069.73	\$ 16,845.81
<b>ADULT SERVICES</b>	<b>Current Month</b>	<b>This Month Last Year</b>	<b>Year to Date 2015-16</b>	<b>Year to Date 2014-15</b>
Number of In House Programs	71	64	411	349
In House Program Attendance	1,032	537	5,316	3,752
Outreach Programs	0	0	11	5
Outreach Programs Attendance	0	0	299	47
Internet Users	1,523	1,590	8,807	8,914
<b>YOUTH SERVICES</b>	<b>Current Month</b>	<b>This Month Last Year</b>	<b>Year to Date 2015-16</b>	<b>Year to Date 2014-15</b>
Number of In House Programs	40	38	206	203
In House Program Attendance	1,782	979	6,917	5,809
Outreach Programs	0	0	2	16
Outreach Programs Attendance	0	0	55	377
Youth Computer Users	1,264	800	6,018	4,800
<b>TECHNICAL SERVICES</b>	<b>Current Month</b>	<b>This Month Last Year</b>	<b>Year to Date 2015-16</b>	<b>Year to Date 2014-15</b>
Material Items Received	525	636	4,947	4,553
Materials Added	813	881	5,327	4,601
Materials Withdrawn	211	240	1,820	2,622
Materials Purged (MIA)	0	0	0	0

\*Please note some Library statistics have been affected by the migration to a new Library Catalog (Polaris).

## Library Performance Measures for FY 2015-2016

### Effectiveness:

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

#### Comments:

- a. "Patron would like us to put markers in the fiction to divide the letters in the alphabet, i.e. A, B, C... on the shelves."
- b. "Mrs. Lindia and Mrs. Beatsy are the sweetest persons in the library!!"
- c. "Air conditioner needs to be on regularly."

#### Requests:

- a. "Adjust Air condition"

2. 400 programs will be offered to patrons of all ages.  
111 programs were offered in March.  
630 programs have been offered this fiscal year.
3. 10 visits to public schools in Watauga will reach many students.  
0 school visits were made March.  
2 school visits have been made this fiscal year.
4. 5% percent of the collection will be evaluated for retention or replacement.  
706 material items were evaluated in March.  
A total of 4,270 material items have been evaluated this fiscal year.
5. 8500 material items will be added to the collection.  
813 material items were added in March.  
A total of 5,327 material items have been added this fiscal year.

<b>Planning and Development Division</b>		
<b>Monthly Report</b>	<b>March</b>	<b>FY 16 YTD</b>
<b>Planning and Development Correspondence</b>		
Outgoing	17	44
Incoming	27	62
<b>Planning and Development Meetings</b>		
Internal	2	16
External	2	7
<b>Economic Development Correspondence</b>		
Outgoing	129	585
Incoming	6	28
<b>Economic Development Meetings</b>		
Future Business Opportunities	23	42
Current Businesses	53	180
<b>Events</b>		
City Events	3	17
Chamber Events	1	9
Economic Development Organizations	2	6
<b>Applications</b>		
Certificate of Occupancy	7	16
Planning and Zoning	1	2
Zoning Board of Adjustments	1	2
<b>Marketing Collateral Created</b>		
Site/Property Flyers	2	2
Newsletter Submissions	1	6
News Articles Published	0	2
<b>Correspondence</b>		
Business Anniversary Cards Sent	26	187
Marketing Material Distributed	22	144
<b>Social Media</b>		
Website Updates	2	43
New Connections	0	17
Updates	8	17
<b>Available Property</b>		
Shopping Centers (SF)	58,156	
Stand Alone Buildings (SF)	13,213	
Vacant Land (Acres)	52.31	

**MONTHLY REPORT FOR PARKS DEPARTMENT- March 2016  
3/1-3/31/2016**

<b>Turf Maintenance <sub>1</sub></b>	<b>Cycles per month</b>	<b>Crew (3) hours per month</b>
Municipal Buildings ①	4	9.5
Park Grounds ⑦	11	48.75
Right of Ways ③	5	2.5
Undeveloped properties ③	1	11
<b>Totals:</b>	<b>21</b>	<b>71.75</b>

<b>Sanitation <sub>2</sub></b>	<b>Cycles per month</b>	<b>Man hours per month</b>
Capp-Smith	20	60
Foster Village	8	24
Parks-general	8	48
Recreation Center	8	24
<b>Totals:</b>	<b>44</b>	<b>156</b>

<b>Landscape <sub>3</sub></b>	<b>Sites per month</b>
Fertilize	2
Plant installation	0
Irrigation checks	11
Irrigation repairs	1
Herbicide spraying	10
Trimming/pruning	8

<b>Sports field maintenance <sub>4</sub></b>	<b>Mowing cycles</b>	<b>Game preparation cycles</b>
Baseball	6	9
Football	4	4
Kickball	6	9

**MONTHLY REPORT FOR PARKS DEPARTMENT- March 2016**  
**3/1-3/31/2016**

**Additional work completed**

Sprayed herbicides on sports fields.  
Pruned trees throughout city parks as needed.  
Trimmed all ornamental grasses.  
Remove excess trash from lake  
Minor repairs to restroom facility at Capp-Smith park.  
Monthly playground safety inspections.  
Repaired fence panels at Capp-Smith park as needed.  
Removed graffiti and repaired vandalism damage as needed.  
Awarded annual contract for mowing services to Whitmore & Sons Inc.  
Major repairs to playground equipment at Capp-Smith Park completed.

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

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

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

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

**WATAUGA POLICE DEPARTMENT  
MONTHLY**

<b>OPERATIONS</b>						
Calls for Service	588	1244	611	1254		
Offense/Incident Reports Written	147	291	129	278		
<b>Accidents Reports Written - Total</b>	<b>9</b>	<b>18</b>	<b>8</b>	<b>18</b>		
Non-injury	4	11	3	8		
Injury	5	7	5	10		
Fatality	0	0	0	0		
<b>TRAFFIC VIOLATIONS ISSUED</b>						
by Officers	898	1619	574	1143		
by Automated Red Light Enforcement	1008	2403	897	1869		
<b>ARREST INFORMATION</b>						
<b>Total Arrest Made</b>	<b>67</b>	<b>130</b>	<b>16</b>	<b>103</b>		
Felony	9	14	6	14		
Misdemeanor	58	116	10	89		
<b>CRIMINAL INVESTIGATIONS</b>						
Case Clearance rate	39.24%	37.32%	14.89%	19.01%		
Average number of cases assigned to each investigator	15.8	1578	11.75	15.13		
<b>RESPONSE TIMES</b>						
<b>COMMUNICATIONS</b>						
Avg Time Priority 1 Police Calls are Held (minutes, sec)	n/a	n/a	1:46	1:55		
Avg Time Priority 2 Police Calls are Held (minutes, sec)	n/a	n/a	2:46	2:46		
Avg Time Priority 3 Police Calls are Held (minutes, sec)	n/a	n/a	4:53	5:13		
<b>PATROL</b>						
Average response time to priority 1 calls (minutes, secs)	n/a	n/a	4:43	5:16		
Average response time to priority 2 calls (minutes, secs)	n/a	n/a	7:05	7:29		
Average response time to priority 3 calls (minutes, secs)	n/a	n/a	9:19	9:39		
<b>TRAFFIC/MOTORS DIVISION</b>						
Number of traffic contacts initiated	454	878	199	443		
Number of citations issued	544	1077	257	580		

**WATAUGA PUBLIC WORKS  
MONTHLY**

<b>PUBLIC WORKS DEPARTMENT MONTHLY REPORT (2015-2016)</b>	CURRENT MARCH 2016	2015-2016 YEAR TO DATE	MARCH 2015	2014-2015 YEAR TO DATE
<b>GENERAL ACTIVITY</b>				
<b>COMMUNITY DEVELOPMENT DIVISION</b>				
<b>CODE ENFORCEMENT</b>				
High Grass & Weeds	87	440	8	440
Vacant Property High Grass & Weeds	0	7	0	54
Fence Maintenance Property	17	156	158	554
Maintenance Swimming Pool	47	436	24	836
Maintenance Unsightly	8	40	8	62
Conditions Inoperative	181	1173	43	468
Vehicles	67	561	67	390
Right of Way Obstruction (Tree)	16	587	0	576
Right of Way Obstruction (Vehicle)	182	1812	18	174
Total Code Enforcement Cases	1035	7755	517	4856
<b>INSPECTIONS/REGISTRATIONS/GARAGE SALE PERMITS</b>				
Building Inspections	201	831	120	1376
Single Family Rental Home Inspections (Total)	61	293	7	620
Interior Inspections (Change of Occupancy)	61	248	4	354
Exterior Inspections (Occupied)	0	45	3	266
Single Family Rental Homes (Registrations)	116	631	114	814
Vacant Property (Registrations)	0	21	0	26
Garage Sale Permits	69	297	36	454
Certificates of Occupancy Issued	8	15	4	26
<b>PUBLIC WORKS DIVISION</b>				
<b>STORM DRAIN</b>				
Monthly maintenance of City rights-of-way (man-hrs)	42	282	40	480
Monthly maintenance of City channels (man-hrs)	84	364	20	340
Sweeping of City streets per schedule (man-hrs)	60	310	20	240
Tree trimming and obstructions in drainage channels (man-hrs)	0	44	40	240
Tree trimming and obstructions on City rights-of-ways (man-hrs)	6	66	40	332
Chipping limbs at Browning property (man-hrs)	0	18	0	40
Delivering Sandbags due to inclement weather	0	8	0	0
Installing trip hazard repairs,Grinding sidewalks	2	30	0	0
<b>STREETS</b>				
Water / Sewer Repairs Completed	6	14	4	28
Subgrade Failure Repairs	2	16	1	12
Overlay - Subgrade Repairs (Concrete poured / yards)	0	0	0	0
Curb & Gutter Repairs - Contracted (Linear Feet)	3300	3300	0	6893
Cold Mix Pothole Repairs	13	229	0	202
Cutting back Vegetation (by property)	3	21	0	108
Crack Seal (Total miles)	3.2	12.78	0	3.94
Customer Street Concerns (MyGov/Phone/Email)	5	26	0	14
Ice and Snow Treatment / Removal (in days)	0	0	0	0
<b>SIGNS &amp; SIGNALS</b>				
Regulatory Signage Fabricated / Replaced	24	57	11	158
Regulatory Signage Repair / Reset	11	38	4	38
Street Name Sign Replacements (Retroreflectivity Program)	12	116	0	192
Traffic Signal Call-outs (during work hours)	4	20	0	16
Traffic Signal Call-outs (after hours)	3	12	0	2
Signal Cabinet Preventative Maint. Signals and Flashers	6	37	5	72
Sign Down Call-Outs (during work hours)	10	12	0	14
Sign Down Call-Outs (after hours)	0	1	0	6
Graffiti Repairs	1	27	0	100
Paint Striping (Linear Foot)	0	6140	0	1650
Storm Damage Repairs (Traffic Signals)	0	1	0	0

**WATAUGA PUBLIC WORKS  
MONTHLY**

<b>PUBLIC WORKS DEPARTMENT MONTHLY REPORT (2015-2016)</b>		CURRENT MARCH 2016	2015-2016 YEAR TO DATE	MARCH 2015	2014-2015 YEAR TO DATE
GENERAL ACTIVITY					
<b>FLEET &amp; FACILITIES DIVISION</b>					
<b>FLEET</b>					
Number of Work Orders		52	383	85	648
Completed PM's		21	148	34	256
Outsourced Repairs		2	18	3	22
Repeat Repairs		0	0	0	0
<b>FACILITIES</b>					
HVAC Repairs		3	30	2	24
Plumbing Repairs		13	78	9	124
Electrical Repairs		24	118	13	162
Mechanical Repairs		2	16	3	40
Structural Repairs		4	23	7	54
Misc Repairs		36	138	8	126
Outsourced Repairs		1	9	1	16
Total Repairs Requested		83	412	43	546
<b>UTILITIES DIVISION</b>					
<b>WATER</b>					
Service calls		31	89	14	80
Water service line repairs		1	9	7	30
Water meters replaced		0	37	37	78
Water main breaks repaired		2	14	1	24
Line locates		2	11	3	12
Fire Hydrants replaced		0	2	0	6
Fire Hydrants repaired		0	28	0	2
Water turn on's / off's		2	31	9	66
<b>WATER TECH</b>					
Water samples taken Grease		25	150	25	250
trap's inspected Grease trap		69	410	69	670
permit violations Sand trap's		0	15	2	18
inspected		11	67	11	110
Sand trap permit violations		0	3	1	2
<b>SEWER</b>					
Service calls		7	38	4	36
Sewer service line repairs		4	13	2	38
Camera footage inspections of sewer mains		500	1500	3,000	13000
Preventative cleaning sewer main footage		1,500	56500	20,000	122400

COMMUNITY DEVELOPMENT DIVISION

CAPITAL IMPROVEMENT PROJECTS



Capital Improvement Projects Update  
 Through March 31, 2016

**X City Projects Overview** 

Project	Phase	Location	Architect Project Cost	Architect Completion	Const. Estimate
Senior center	DESIGN	Watauga Community Center	Plan: \$23,482.41 Design: \$178,693 Const: \$1,644,325	Plan: 100% Design: 47.72% Const: 0%	\$1,644,325

The Total Budget is \$2,026,000. This is allocated as follows: Design/Architect: \$202,175, Testing/Survey: \$14,500, FFE: \$165,000, Construction: \$1,644,325.

Construction time is estimated at 245 days once started (estimated to be in May) with completion at the end of December.

Project	Phase	Location	Engr. Design Cost	Engineering Completion	Const. Estimate
Capital Improvement Plan 2015-2019	PLAN	City-Wide	Plan: \$24,730.00	Plan: 99%	TBD

Burgess & Niple is updating the Capital Improvement Plan (CIP) through 2019/20. The report will include sections for streets, drainage, water and wastewater. The report is expected to be completed in April.

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### City Projects Overview

Project	Phase	Location	Engr. Project Cost	Engineering Completion	Const. Estimate
<b>Wastewater Improvements South</b>	CONSTR.	South Watauga	Design: \$526,355 Procur.: \$11,000 Const.: \$64,000	Design 100% Procur. 100% Const. 88%	\$7,604,031.50
Construction started June 22, 2015 and scheduled completion is November 23, 2016. Through March 31, 2016, the contractor has performed \$2,733,078.27 on the contract.					
Project	Phase	Location	Engr. Project Cost	Engineering Completion	Const. Estimate
<b>Bursey Road Phase 1</b>	CONSTR.	Whitley to Willis	Design: \$195,000 Procur.: \$15,000 Const.: \$42,000	Design 100% Procur. 100% Const. 95%	\$1,428,468.80
Construction began July 13, 2015 and is scheduled to be completed on June 19, 2016. Through March 31, 2016, the contractor has performed \$1,232,745.00 on the contract.					

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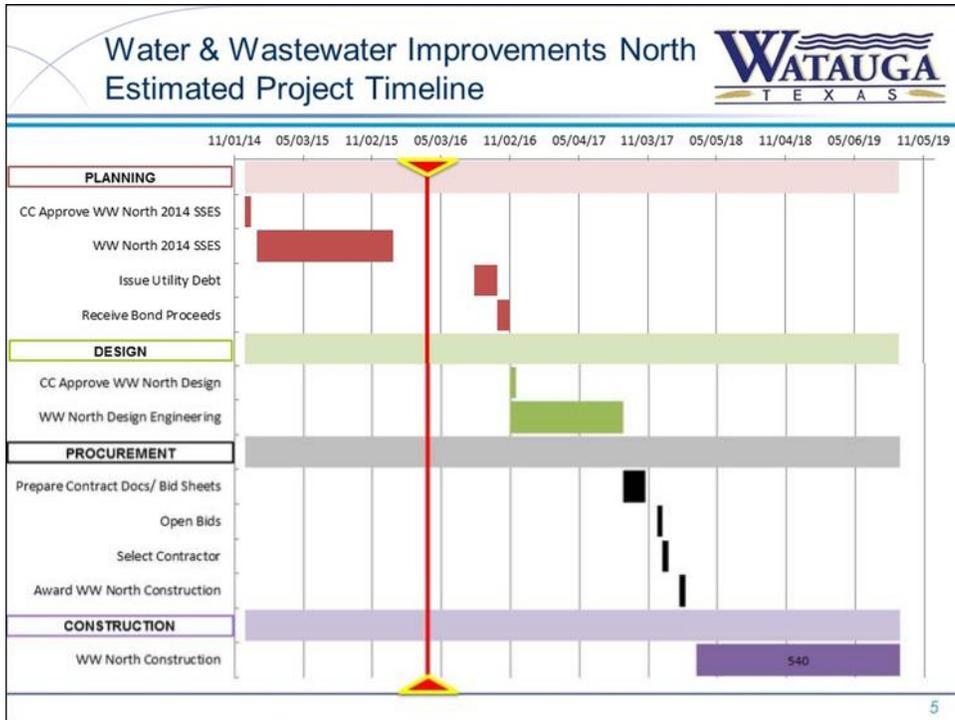


### City Projects Overview

Project	Phase	Location	Engr. Design/ Survey Cost	Engineering Completion	Const. Estimate
<b>Storm Drain Improvements</b>	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.					
Project	Phase	Location	Engr. Design/ Survey Cost	Engineering Completion	Const. Estimate
<b>Storm Drain Improvements</b>	DESIGN	Watauga Heights Phase 2	Design: \$93,250 Procur.: \$0 Const.: \$14,550*	Design 100% Procur. 0% Const. 0%	\$ 1,365,550
Plans complete. Will likely combine with future Whitley 16" waterline replacement project. Burgess & Niple already under contract for future Construction Administration effort					

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### Wastewater Improvements South Watauga Heights Phase 1

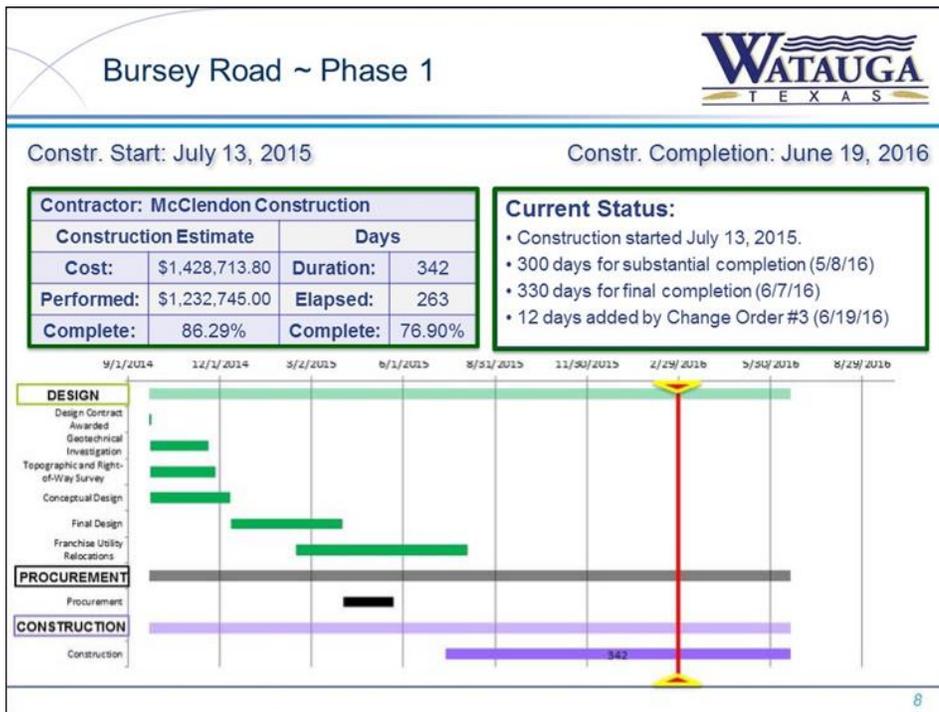
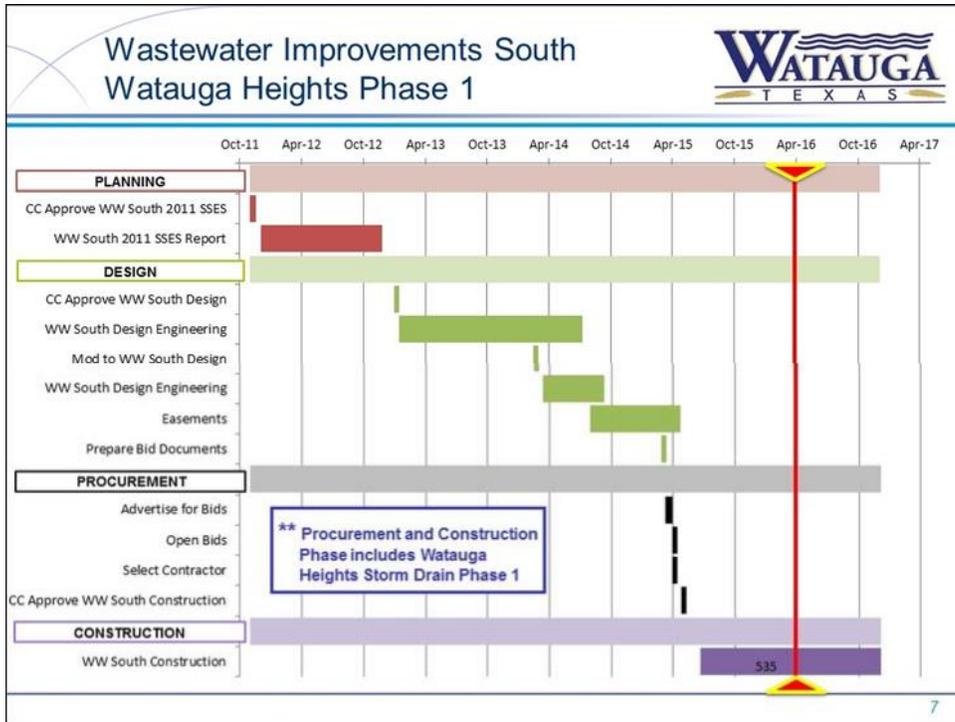
Constr. Start: June 22, 2015

Constr. Completion: December 8, 2016

Contractor: Ark Contracting Services		Current Status:									
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Construction Estimate</th> <th>Days</th> </tr> </thead> <tbody> <tr> <td><b>Cost:</b> \$7,604,031.50</td> <td><b>Duration:</b> 535</td> </tr> <tr> <td><b>Performed:</b> \$2,733,078.27</td> <td><b>Elapsed:</b> 284</td> </tr> <tr> <td><b>Complete:</b> 37.83%</td> <td><b>Complete:</b> 53.08%</td> </tr> </tbody> </table>		Construction Estimate	Days	<b>Cost:</b> \$7,604,031.50	<b>Duration:</b> 535	<b>Performed:</b> \$2,733,078.27	<b>Elapsed:</b> 284	<b>Complete:</b> 37.83%	<b>Complete:</b> 53.08%	<ul style="list-style-type: none"> <li>• Construction started June 22, 2015.</li> <li>• 480 days for substantial completion (10/14/16)</li> <li>• 510 days for final completion (11/13/16)</li> <li>• 10 days added for Change Order #2 (11/23/16)</li> <li>• 15 days added by Change Order #3 (12/08/16)</li> </ul>	
Construction Estimate	Days										
<b>Cost:</b> \$7,604,031.50	<b>Duration:</b> 535										
<b>Performed:</b> \$2,733,078.27	<b>Elapsed:</b> 284										
<b>Complete:</b> 37.83%	<b>Complete:</b> 53.08%										

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PUBLIC WORKS DEPARTMENT  
March 2016- Monthly Report



PUBLIC WORKS DEPARTMENT  
 March 2016- 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>
3/12/16	6473 Green Ridge Drive.	No water	Arrived at location, water meter was pulled for non-payment. Spoke to customer and they will take care of the problem.
3/12/16	7332 Bennington	Emergency turn off.	Arrived at location, Residents water heater is being replaced and they needed the water turned off.
3/21/16	8213 Meadowbrook Drive	Leak in backyard	Arrived on location, could not find leak possible backyard water hose.
3/22/16	6533 Meadowlark Lane East	Leak in front yard	Arrived on location, leak was on resident's water line. Turned off and notified customer to call a plumber.
3/30/16	6153 Maurie Circle	Cloudy water	Arrived at location, spoke to resident. They had air in their line. Told resident to run water from backyard for a few minutes. I also flushed a fire hydrant near resident's house for 15 minutes.
<b>Wastewater Service Calls:</b>			
3/3/16	7012 Yorkston Drive	Meet with plumber to watch video of sewer line	Arrived at location, checked manholes up and downstream, sewer was flowing good. Then waited for plumber to show. Plumbers did not show. Resident will call another plumber at a later time.
3/23/16	6408 Moonglow	Sewer backup	Arrived on location, checked up and downstream manholes, flow was normal. Gave resident a copy of video policy. They will call a plumber.

**MONTHLY ACTIVITY REPORT  
PURCHASING/ ACCOUNTS PAYABLE/PAYROLL - MARCH 2016  
FISCAL YEAR 2015-2016**



**ACTIVITY:**

	<b>Current Month MARCH 2016</b>	<b>Last Year MARCH 2015</b>	<b>Year to Date FY2015-16</b>
Number of purchase orders processed	161	183	1,306
Dollar value of purchase orders processed	\$2,336,779.15	\$698,878.71	\$8,026,072.36
Bids, proposals, or quotes processed	8	2	22
Renewed bids, proposals, quotes	0	0	2
Product pricing/vendor location for end-user departments	11	12	46
New vendors added	5	16	43
Number of Accounts Payable Checks Processed	317	261	1,698
Number of Employee Payroll Changes Processed	35	15	529
Number of Employee Payroll Direct Deposits/Hard Checks Processed	495	497	3,239

**Senior Center Update:**  
Phase two of the senior center project continues  
Design plans are being finalized  
A ground-breaking date is being finalized  
90% plans are being reviewed

**Grounds Maintenance Contract:**  
Whitmore & Sons has begun as the grounds maintenance contractor  
They are maintaining City facilities and Park Vista right-of-way

**Traffic Control Motorcycle Lease:**  
Motorcycles are currently being equipped  
Motorcycles should be on the streets by the end of April

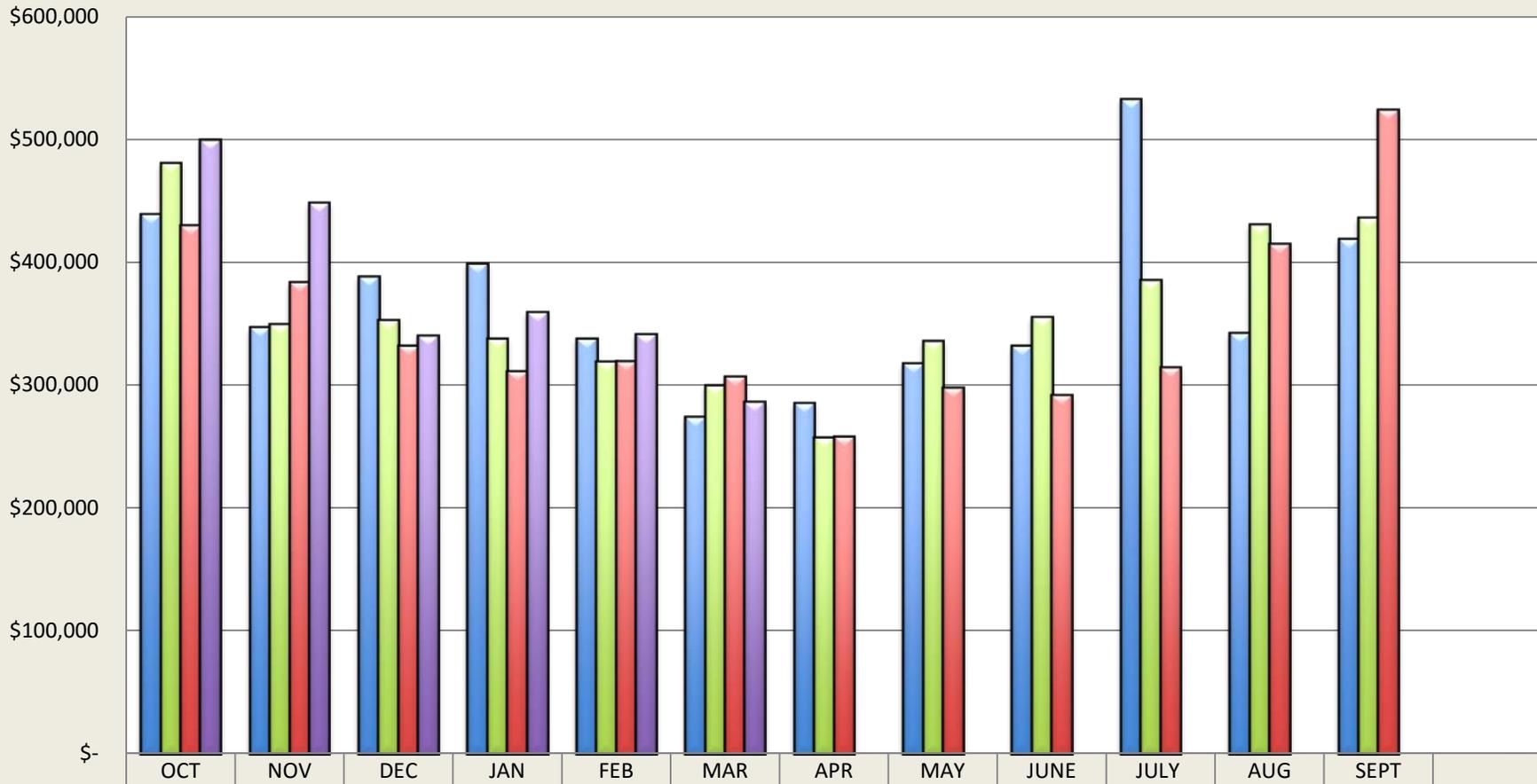
	CURRENT MONTH	2016 YTD	MARCH	2015 YTD
<b>FACILITY RENTALS</b>				
COMMUNITY CENTER	750	400	360	360
FOSTER VILLAGE BUILDING	2,285	2,632.5	2,655	3,760
CAPP SMITH PARK	1,048	65	395	395
<b>TOTAL</b>	<b>4,083</b>	<b>4,777</b>	<b>3,410</b>	<b>4,515</b>
REVENUE				
<b>RECREATION CENTER CLASSES</b>				
FIT PASS	323	640	737	1,363
KARATE	126	256	401	773
KAJUKEMBO	76	140	174	56
KRAV MAGA MARTIAL ART	70	126	118	132
MUSIC LESSONS	14	19	28	44
INTRO TO DANCE	272	190	453	557
CW CLASSES	178	308	315	472
HAWAIIAN DANCE	0	30	41	117
TIME FOR TOTS	120	240	120	120
TINY TOTS	80	180	80	80
FIT PASS CHILD CARE	159	168	108	148
EXCERSISE 101	168	388	148	200
PERSONAL TRAINING	0	0	0	0
CAMP WATAUGA	0	0	0	0
CAMP TON OF FUN	0	0	0	0
BC FIT CLUB	0	0	175	555
<b>TOTAL ATTENDANCE</b>	<b>1,586</b>	<b>4,725</b>	<b>2,898</b>	<b>4,617</b>
TOTAL REVENUE				

<b>YOUTH SPORT LEAGUES</b>	CURRENT MONTH		CURRENT MONTH	2015 YTD
SUMMER TRACK			50	50
YOUTH VOLLEYBALL	1,200		1,200	
YMCA	6,500	1,280	10,500	4,000
YOUTH BASKETBALL			0	6,000
<b>TOTAL ATTENDANCE</b>				<b>10,050</b>
REVENUE				
<b>ADULT SPORT LEAGUES</b>		560		
ABL OPEN	320		295	595
MEN'S FLAG FOOTBALL	5,200		5,200	208
		58		
<b>TOTAL ATTENDANCE</b>			<b>385</b>	<b>803</b>
REVENUE				

	CURRENT MONTH		CURRENT MONTH	2015 YTD
<b>SENIOR CENTER PROGRAMS</b>				
SENIORS N MOTION	36	74	45	145
Zumba Gold			3/17	7/59
KNIT KNOTS	25	45	45	130
SENIOR CENTER GAMES	658	1,746	697	1,785
SENIOR CRAFTS	10	30	18	44
BOWLING	270	610	162	460
WATER AEROBICS				
GAME NIGHTS	12	12	18	18
AARP Safety Drive	18	28	1/30	2/60
AARP TAX AIDE	19	19/74	16/84	32/162
HEALTH EDUCATION	22	79	25	16/141
EDUCATION	16	34	18	54
liFE LINE /MOBILE HEALTH				76
TAFB Store Donation		623	364	708
Feed America SENIOR SHARE	79	148	78	306
Pet Food Bank	40	120	50	138
Day Outings	0		36	36
Fishing Derby	0			
QUILTING	58	358		
<b>TOTAL ATTENDANCE</b>	<b>1,263</b>	<b>3,907</b>	<b>1,556</b>	<b>3,900</b>
<b>REVENUE</b>				

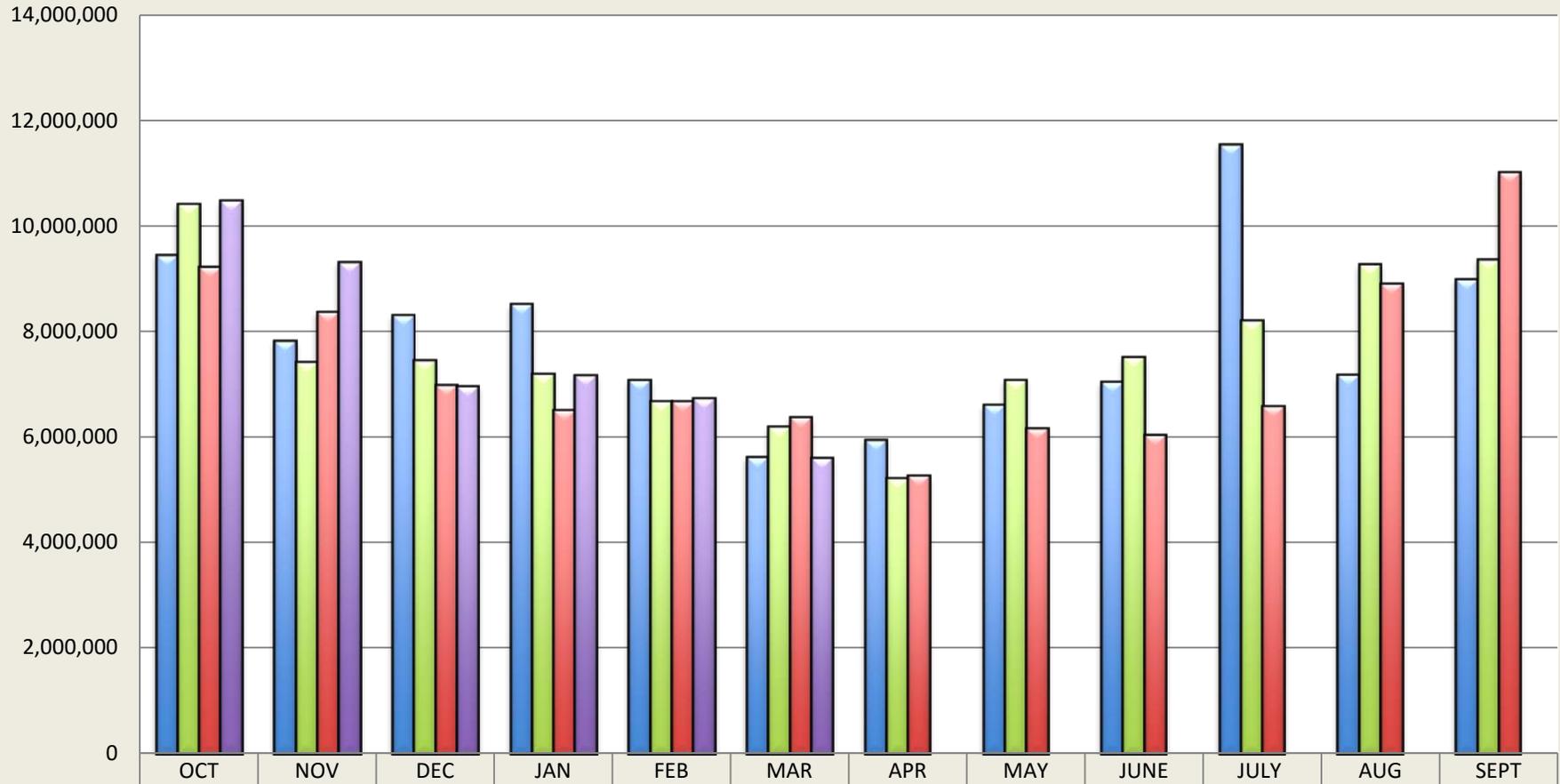
	CURRENT MONTH		CURRENT MONTH	2015 YTD
<b>COMMUNITY CENTER ATTENDANCE</b>				
AVERAGE DAILY	176	198	201	188
MEMBERS REGISTERED/USE	69	123	117	276
<b>TOTAL</b>				
MEMBERSHIP REVENUE	\$2,735	4130	\$3,910	\$9,630
WALK IN FEE REVENUE	\$845		\$1,114	\$2,414
VENDING REVENUE	\$142	109	\$129	\$319
<b>TOTAL</b>	<b>\$3,967</b>	<b>8634</b>	<b>\$5,153</b>	<b>\$12,363</b>
<b>SENIOR CENTER ATTENDANCE/EXPENDITURES</b>				<b>12,363</b>
AVERAGE DAILY ATTENDANCE	44	37	42	122
ACTIVE MEMBERS	95	275	95	285
MONTHLY MEAL EXPENDITURES		\$391		\$419
MONTHLY RIDES	72	86	120	461
<b>SPECIAL EVENTS</b>				
ATTENDANCE	0	0		0
REVENUE	\$0	0		\$0
<b>VOLUNTEERS NUMBER/HOURS WORKED</b>				
YOUTH SPORTS	0			
SPECIAL EVENTS	0			
SENIOR SERVICES	0	25/182	28/545	84/1683

## 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	
FY 2016	\$500,108	\$448,030	\$340,696	\$359,469	\$341,361	\$286,523	\$-	\$-	\$-	\$-	\$-	\$-	\$-

## 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
FY 2015	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
FY 2016	10,475,92	9,326,321	6,949,067	7,174,971	6,731,046	5,597,818	0	0	0	0	0	0