



City Manger's Report
To the
Board of Commissioners
April 19, 2016

FINANCIAL REPORT

FINANCIAL REPORT TO DATE AS OF March 31, 2016 (FY2016)

General Fund

This report reflects the results of budget activity through the first three quarters of Fiscal Year (FY) 2016. As of this time, budgeted revenues are \$316,988 ahead of FY2014, while expenditures exceed FY 2014 by \$10,803. All three sections of revenue have comfortably surpassed FY 2014.

Various economic activities within the city have the casual appearance of being positive and in a growth stage. It appears that the City is slowly realizing the return on this activity in dollars. However, it takes a fairly large amount of economic activity to move the numbers related to sales and property taxes. For example, one million dollars in retail sales activating only generates \$10,998 dollars for the city. Another illustration that is equally sobering, twenty eight (28) houses valued at \$215,000 each only generates a total of \$19,911 in additional annual property tax. So, while economic activity is increasing the amount of revenue being generated is moderate.

Current year expenditures are pacing on track with original budgeted figures. At this point in the calendar, we are 75% into the year. Overall expenditures reflect a 74% usage of appropriated funds. There are three departments that have currently exceeded the annual total of their initial budgets: Judicial, Legislative, and Finance and Administration.

It should be noted that at this time, the city has received the bulk of revenue anticipated for the year. The calendar months remaining until January 2017 will be running at an average revenue deficit of \$200,000 per month. This means that we will need approximately \$1,800,000 in savings to pay all obligations incurred during these months.

Other Funds

All other funds appear to be operating as expected and are solvent.

Business License - Issued February 2016

New Business License Issued – 3

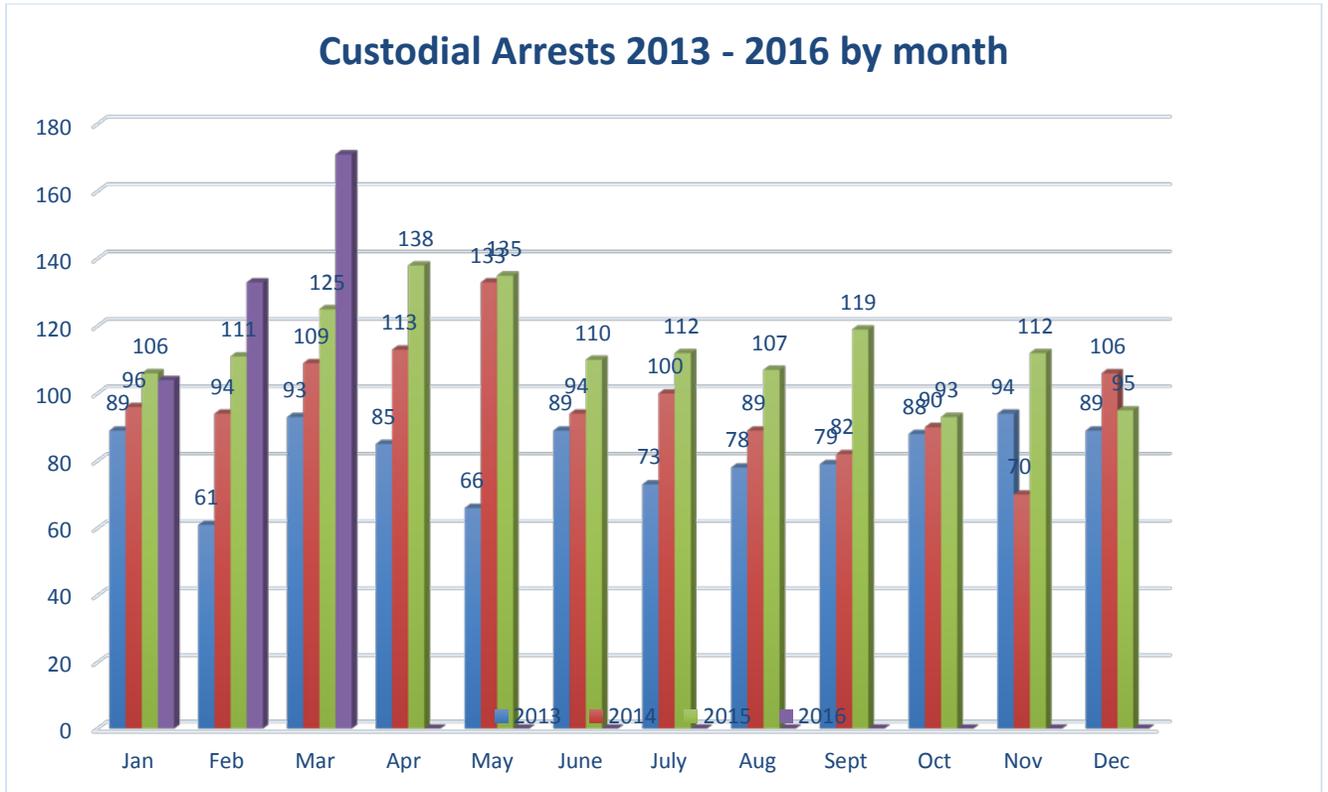
Business Renewals Issued – 13

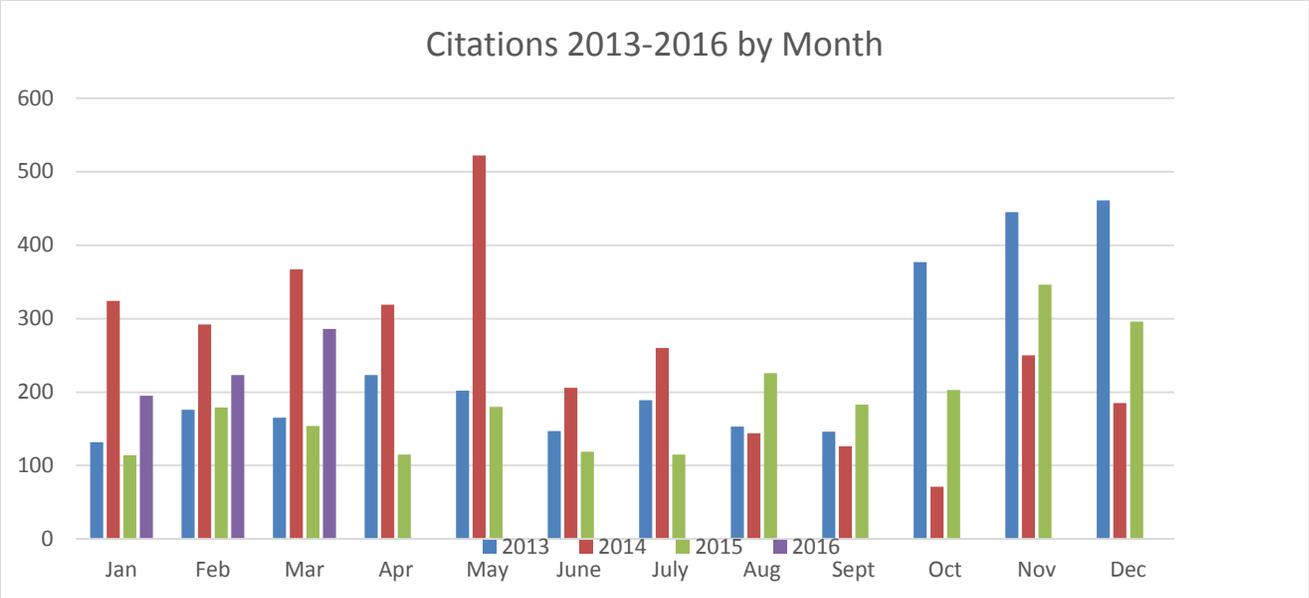
POLICE DEPARTMENT

During the previous month's reporting period, the police department responded to 1,652 documented calls for service, traffic stops, and other officer initiated events. Officers issued 286 traffic citations, 26 written and 217 verbal warnings, and effectuated 124 adult custodial arrests and/or misdemeanor citations resulting in 173 various charges of criminal offenses. Nine (9) Juveniles were detained and petitions issued during this same period. The agency completed 287 police incident reports and investigated 37 motor vehicle crashes with 9 resulting in personal injury.

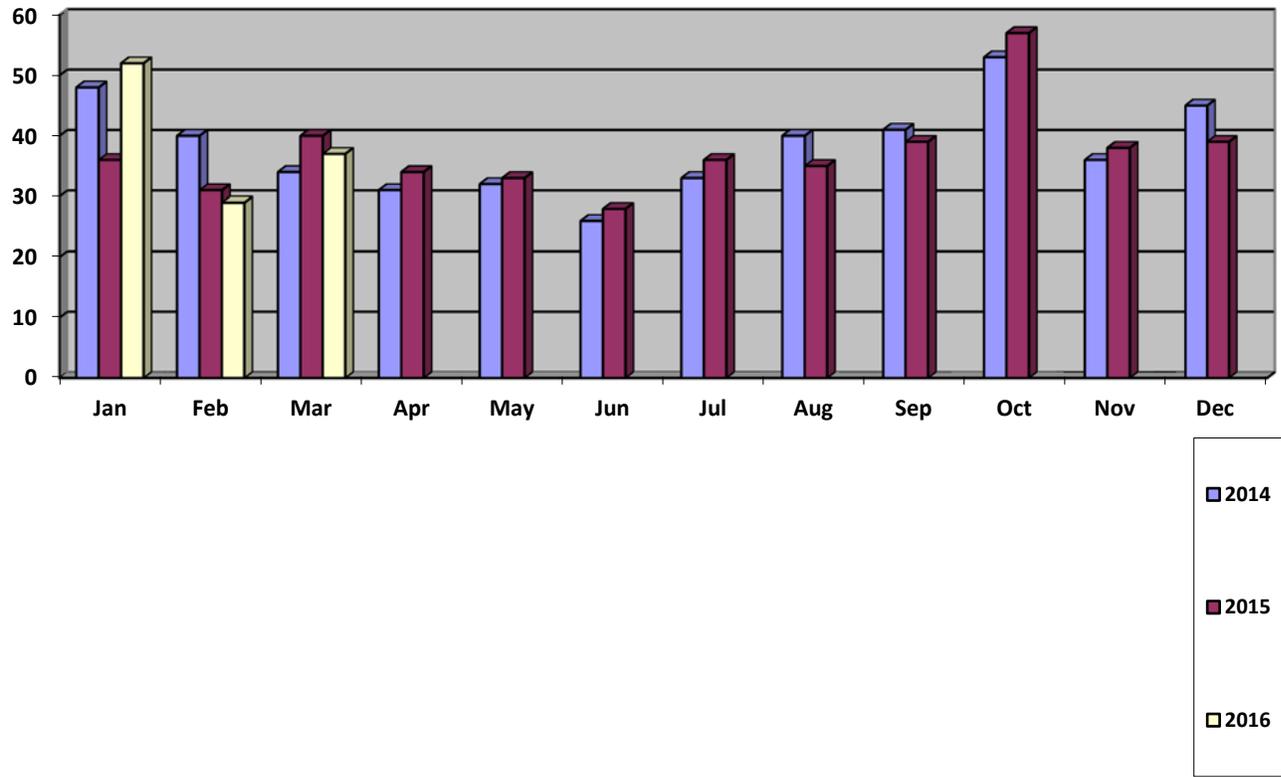
<u>Disposition Code</u>	<u>Occurrences</u>	<u>Percentage (%)</u>	<u>Cumulative (%)</u>
D-01 IN SERVICE INCIDENT	56	3.39	3.39
D-02 IN SERVICE - MISC REPORT	231	13.98	17.37
D-03 IN SERVICE CIVIL	1	0.06	17.43
D-04 IN SERVICE - ACCIDENT	37	2.24	19.67
D-05 IN SERVICE - NO REPORT	590	35.71	55.39
D-06 DUPLICATE EVENT	52	3.15	58.54
D-07 CITATION	118	7.14	65.68
D-08 WARNING	217	13.14	78.81
D-09 ARREST	124	7.51	86.32
D-10 RESIDENTIAL NOCHRG	8	0.48	86.80
D-14 AUTO THEFT DIVISION	1	0.06	86.86
D-20 Watch List	10	0.61	87.47
D-22 DOMESTIC VIOLENCE	2	0.12	87.59
D-25 BUSINESS NOCHRG	16	0.97	88.56
D-31 FIELD INTERVIEW	13	0.79	89.35
D-34 COMMUNICATIONS	15	0.91	90.25
CLOSE-OUT			
D-36 TOWED VEHICLE	5	0.30	90.56
D-39 BOLO	24	1.45	92.01
D-45 BUSINESS CHECK	128	7.75	99.76
No Value	4	0.24	100.00
	1,652	100.00	

Total Arrests and Citations by month: 2013, 2014, 2015 & 2016





Motor Vehicle Crashes 2014, 2015 & 2016



FIRE DEPARTMENT

Personnel:

No personnel actions.

Training:

Nineteen (19) training classes were conducted during the month.

Inspections:

COMMERCIAL INSPECTIONS: 30

SCHOOLS AND DAYCARES INSPECTIONS: 0

RESIDENTIAL INSPECTIONS: None Requested

STATION TOURS: 3

Incidents:

Type of Incident:	Total Of Incidents:	Percentage Value:
100 Series-Fire	6	9.38%
200 Series – Explosion	0	0.00%
300 Series-Rescue & EMS	38	59.38%
400 Series-Hazardous Conditions (No fire)	3	4.69%
500 Series-Service Call	5	7.81%
600 Series-Good Intent Call	6	9.38%
700 Series-False Alarm & False Call	6	9.38%
800 Series – Severe Weather & Natural Disaster	0	0.00%
900 Series Special Type	0	0.00%
Grand Total:	64	100.00%

Value of Property Lost or Saved Due to Fire:

Total of Property and Contents Value Lost: \$ 5,000

Total of Property and Contents Value Saved: \$ 505,190

PUBLIC WORKS DEPARTMENT

Solid Waste Collection Totals – March 2016

Residential Garbage:	324.03 tons
Friday Trash:	31.68 tons
Roll-off Dumpster:	14.77 tons
Leaf Collection:	0.00 tons
Brush Collected:	123.94 tons
Total Collected:	455.19 tons

Codes Enforcement:

Conducted 210 enforcement actions, including:

33	code actions regarding high grass/overgrowth
29	code actions regarding unregistered/inoperable vehicles
119	general home maintenance
8	improper/temporary sign placement
0	home occupation
12	zoning
1	unrestricted animal
8	various other complaints

Fleet Maintenance Service/Repairs:

POLICE	19
FIRE	1
PUBLIC WORKS	13

Demolitions from July 2013 – March 2016

16 - Structures removed

3 - Cases pending

10 - In progress

Inspections:

Plumbing Inspections	5
Electrical Inspections	5
HVAC Mechanical	5
Gas Inspections	4
Footing Inspections	4
Slab Inspections	0
Framing	10
Final Building	3
Sign Inspections	0
Roofing	0
Insulation Inspections	0

Permits:

Various permits issued	26
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Revenue Received from Permits: \$4,029.00

All City Departments

On the-Job Injuries

Lost Time Accidents – 0

Other Job Related Injuries – 0

Personnel

New Hires – 0

Resignation – 1

Retirement - 0