



City Manger's Report
To the
Board of Commissioners
November 15, 2016

FINANCIAL REPORT

FINANCIAL REPORT TO DATE AS OF OCTOBER 31, 2016 (FY2017)

General Fund

The City appears to be on track to reach its budgeted figures, as well as keeping pace with FY2016 numbers. Overall, the total Revenue amount is behind FY16 by \$143,413. The Local Taxes area is behind FY16 by (\$164,059). Only three of ten revenue sources are ahead of FY16. Two sources in this area are noticeably off from FY16; 1) Property related taxes by a combined total of \$108,285, and 2) Franchise Taxes by \$45,809. It is expected that Local Taxes will reach or exceed last year's totals in most of the major areas due to the trending upward of new housing and businesses.

State Shared taxes are keeping pace with FY16, indicating a slight lead over last year of \$3,564.

Other Sources of Revenue is a harbinger of what may be expected in the other sections of revenue sources previously mentioned. Many local economic indicators are located in this section such as Building Permits, Beer Licenses, and Home Occupation Fees. These sources continue to trend upward as well, especially Building Permits, which is 50% above FY16.

Overall, the gross revenue numbers are not showing anything alarming as most revenue sources show little variation from year to year when they are not directly tied to the economy.

Expenditures also appear to be operating under normal circumstances. A few departments are over their budgeted amounts, percentage wise, based on the timing of known and approved budgeted capital improvements. Removing figures related to improvements indicates that the departments are operating as expected. Expenditures should be approximately 33% of the original budget. Currently we are operating at 27% of budget numbers, which is 10% below FY16.

Other Funds

All other funds are operating as expected and are solvent.

Business License - Issued October 2016

New Business License Issued – 2

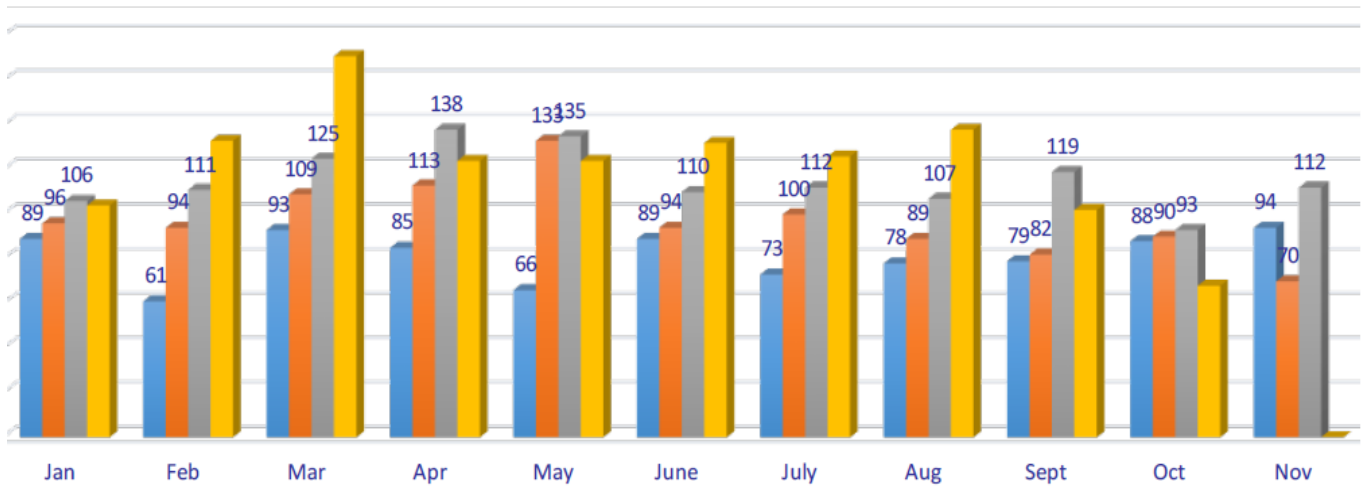
POLICE DEPARTMENT

During the previous month’s reporting period, the police department responded to 1,048 documented calls for service, traffic stops and other officer initiated events. Officers issued 112 traffic citations, 129 warnings, and effectuated 68 adult custodial arrests and/or misdemeanor citations. Eleven (11) Juveniles were detained and petitions issued during this same period. The agency completed 223 police incident reports and investigated 35 motor vehicle crashes with 16 resulting in personal injury.

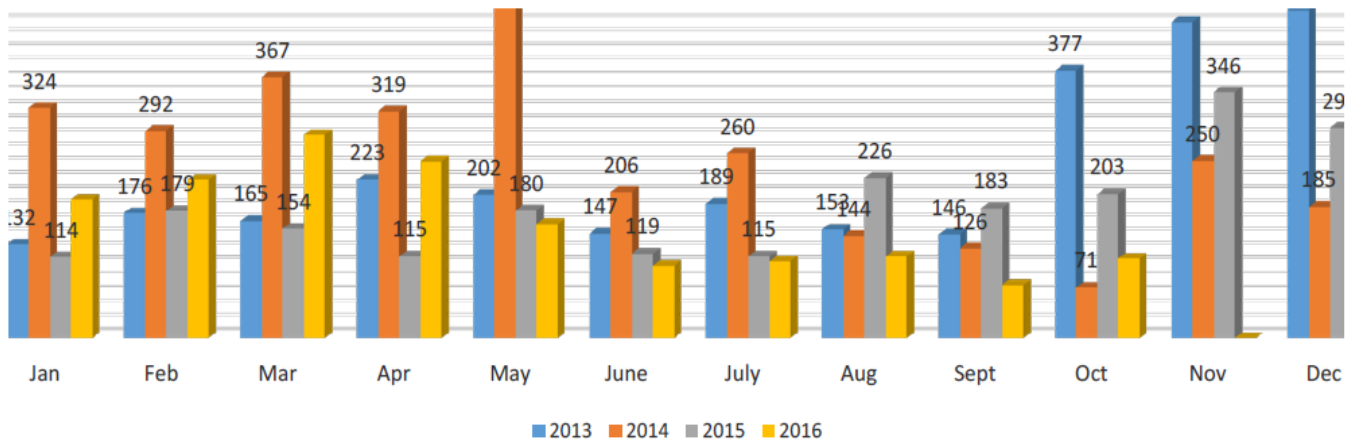
TOTAL CALLS BY DISPOSITION October 2016

<u>Disposition Code</u>	<u>Occurrences</u>	<u>Percentage (%)</u>	<u>Cumulative (%)</u>
D-01 IN SERVICE INCIDENT	43	4.10	4.10
D-02 IN SERVICE - MISC REPORT	153	14.60	18.70
D-04 IN SERVICE - ACCIDENT	35	3.34	22.04
D-05 IN SERVICE - NO REPORT	411	39.22	61.26
D-06 DUPLICATE EVENT	39	3.72	64.98
D-07 CITATION	74	7.06	72.04
D-08 WARNING	128	12.21	84.26
D-09 ARREST	38	3.63	87.88
D-10 RESIDENTIAL NOCHRG	11	1.05	88.93
D-20 Watch List	15	1.43	90.36
D-25 BUSINESS NOCHRG	16	1.53	91.89
D-31 FIELD INTERVIEW	4	0.38	92.27
D-34 COMMUNICATIONS	6	0.57	92.84
CLOSE-OUT			
D-36 TOWED VEHICLE	4	0.38	93.23
D-39 BOLO	10	0.95	94.18
D-40 MENTAL	3	0.29	94.47
D-45 BUSINESS CHECK	58	5.53	100.00
	1,048	100.00	

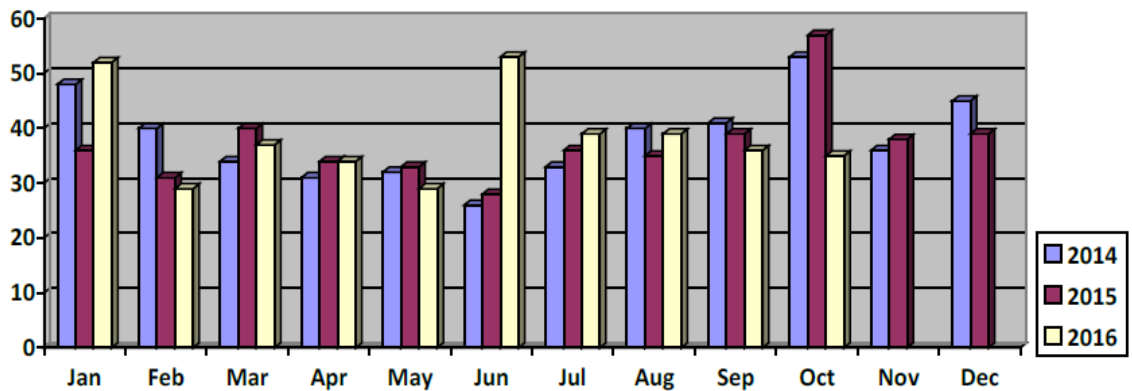
Total Arrests 2013 through 2016 by Month



Total Citations 2013 through 2016 by Month



Motor Vehicle Crashes 2014, 2015 & 2016



FIRE DEPARTMENT

Training:

Fourteen (14) training classes were conducted during the month.

Incidents:

Type of Incident:	Total Of Incidents:	Percentage Value:
100 Series-Fire	8	11.11%
200 Series – Explosion	0	0.00%
300 Series-Rescue & EMS	38	52.78%
400 Series-Hazardous Conditions (No fire)	3	4.17%
500 Series-Service Call	7	9.72%
600 Series-Good Intent Call	9	12.50%
700 Series-False Alarm & False Call	7	9.72%
800 Series – Severe Weather & Natural Disaster	0	0.00%
900 Series Special Type	0	0.00%
Grand Total:	72	100.00%

Value of Property Lost or Saved Due to Fire:

Total of Property and Contents Value Lost:	\$ 12,500.00
Total of Property and Contents Value Saved:	\$ 78,000.00

Inspection Report:

COMMERCIAL INSPECTIONS: 31

SCHOOL AND DAYCARE INSPECTIONS: 0

FIRE PRE-PLANNING INSPECTIONS: 14

RESIDENTIAL INSPECTIONS: None Requested

Inspections:

Fire Code Inspections -Violations or No Violations (NV):

4825 Dayton – Sprinkler system test, on-going project, multiple visits
1918 Dayton - Sprinkler & Alarm system test, on-going project, multiple visits
3957 A Dayton - NV
3957 B Dayton - NV
3955 Dayton - NV
3959 Dayton - NV
3961 Dayton - NV
4038 Dayton – Sprinkler system cert, exit sign need battery
4039 Dayton - NV
4043 Dayton – Exit sign battery, fire extinguisher needs tagged
4047 Dayton – Exit sign battery, fire extinguisher needs tagged
4007 Dayton - Exit sign battery
4001 Dayton - NV
4040 Dayton - NV
4100 Dayton - NV
4106 Dayton – fire extinguisher needs refilled and placed back on wall
109 Woodrow - NV
3317 Dayton - fire extinguisher needs tagged
3401 Dayton - NV
3411 Dayton - NV
3412 Dayton – exit sign needed in back at man door, maintain 36” exit way, extension cord
3420 Dayton - NV
3422 Dayton - NV
3424 Dayton - fire extinguisher needs tagged
1945 Dayton - fire extinguisher needs tagged
3417 Dayton – needs fire extinguisher, replace missing electrical cover on outlet
3419 Dayton - fire extinguisher needs tagged
4873 Dayton - NV
5006 Dayton – exit lights need batteries, fire extinguisher needs tagged
5010 Dayton - exit lights need batteries, fire extinguisher needs tagged

5216 Dayton – extinguisher needs refilled (was used previous day)

Pre Fire Planning:

- 2109 Dayton Blvd.
- 2111 Dayton Blvd.
- 2112 Dayton Blvd.
- 2114 Dayton Blvd.
- 2117 Dayton Blvd.
- 2118 Dayton Blvd.
- 2119 Dayton Blvd.
- 2120 Dayton Blvd.
- 103 Signal Mountain Rd.
- 245 Signal Mountain Rd.
- 250 Signal Mountain Rd.
- 252 Signal Mountain Rd.
- 301 Signal Mountain Rd.
- 309 Signal Mountain Rd.

PUBLIC WORKS DEPARTMENT

Solid Waste Collection Totals – October 2016

Residential Garbage:	178.01 tons
Friday Trash:	34.21 tons
Roll-off Dumpster:	3.83 tons
Leaf Collection:	0.00 tons
Brush Collected:	85.18 tons
Total Collected:	467.16 tons

Codes Enforcement:

Conducted 227 enforcement actions, including:

80	code actions regarding high grass/weeds/overgrowth
22	code actions regarding unregistered/inoperable vehicles
122	general property maintenance
97	temporary storage ordinance
0	unfit for occupation
2	zoning
0	unrestricted animal
1	various other complaints

Fleet Maintenance Service/Repairs:

POLICE	17
FIRE	2
PUBLIC WORKS	13

Demolitions from July 2013 – October 2016

23 - Structures removed

3 - In progress

Inspections:

Plumbing Inspections	0
Electrical Inspections	4
HVAC Mechanical	4
Gas Inspections	3

Footing Inspections	5
Slab Inspections	0
Framing	5
Final Building	2
Sign Inspections	0
Roofing	0
Insulation Inspections	0

Permits:

Various permits issued 17

Revenue Received from Permits: \$5,150.00

All City Departments

On the-Job Injuries

Lost Time Accidents – 0

Other Job Related Injuries – 0

Personnel

New Hires – 1

Dismissal – 0

Resignation – 0

Retirement – 0