

NEW BERN



NORTH CAROLINA

Everything comes together here

Departmental Monthly Reports

December 2019

Table of Contents

| | |
|---------------------------------------|----|
| Development Services | 1 |
| Finance | 4 |
| Fire | 5 |
| Human Resources | 6 |
| Parks & Recreation..... | 7 |
| Police..... | 8 |
| Public Utilities | 10 |
| Public Works | 16 |
| Attendance for Board Appointees | 17 |

Development Services

| Inspections | | | | |
|--|--------------|--------------|--------------------------|---------------------------------|
| Overview | 2018 YTD | 2019 YTD | Current Month 2019 | % Change from Previous Month |
| Commercial Permits – New Construction | 162 | 138 | 9 | 50% |
| Residential Permits – New Single Family | 143 | 198 | 9 | 125% |
| Residential Permits – Additions/Remodels | 326 | 381 | 25 | 25% |
| Mobile Homes | 23 | 12 | 0 | -0% |
| Signs | 38 | 45 | 5 | 150% |
| Certificates of Occupancy – Residential | 115 | 155 | 13 | 117% |
| Certificates of Occupancy – Commercial | 6 | 21 | 4 | 125% |
| Total Permit Valuation | \$63,864,153 | \$56,683,638 | \$64,886,307 | 279.01% |

Community and Economic Development:

Volt Center/City Market:

- 283 students are enrolled in programs at the Volt Center to date and 133 have completed courses with 48 jobs have been secured by students graduating programs. Final construction EDA grant close out packet of information being prepared by city staff to share with ECC. Future lease and programming activities for expansion of WFD programs operated by Craven Community College continue for the site.

Economic Development and Community Development:

- Staff held conference call with ED team from Electricities and prospective lead from Canadian Aerospace Conference. Staff prepared grant administration documents and business follow-up activities for ongoing and potential 2020 projects.
- Staff attended monthly WFD meeting with Craven Community College, Craven County Schools, County Economic Development and NC Works to discuss trends, opportunities, challenges and upcoming projects.
- Staff has been working on the Duffyfield Stormwater Enhancement Project in collaboration with Urban Design Ventures, a CDBG consulting firm. Staff published Substantial Amendment advertisement in the local newspaper on December 16th, per HUD requirements. Staff has been preparing presentation on the stormwater project for upcoming Board of Aldermen meeting with public hearing to be held on January 14th. Staff prepared draft Request for Appraisal letters, pending review of this project, along with photos to begin the environmental review process.

Development Services

- Staff signed and approved change orders for the Housing Minor Repair Program and began processing invoices for final payment to contractor. Staff also met with local citizen to discuss potential demolition project for removal of blight and improvement of Queen Street.
- Staff attended the Nonprofit Council rally on Tuesday, December 3, 2019 and attended the City Market Stakeholder's Meeting on Tuesday, December 3, 2019. Staff attended Redevelopment Commission meeting on December 18th. This month, staff made final post-audit corrections to be sent to HUD for review and approved.

Resiliency and Recovery Activities:

- RFQ for Resiliency and Hazard Mitigation Plan is posted and deadline for responses is January 10, 2020. Staff reached out to the State again for clarification on HMGP programs and is still awaiting an answer. City Staff has made multiple requests to NCEM to answer questions to share with homeowners to better understand the HMGP process for elevations regarding eligibility, selection criteria and funding implications. Staff received an email on 12.19.19 from the hazard mitigation office on the status of progress for a response, but because of the nature of the document and the intended end users—the employee is having to run this draft up the chain of command for review, input and ultimate approval of the content, as it will become public information. So, the process is taking a little longer than due to this, but we are working to get the information that homeowners require.
- Grant application was prepared by staff for N.C. Division of Coastal Management (DCM) award of \$33,000 in federal, nonrecurring funding available from the National Oceanic and Atmospheric Administration (NOAA) and finalized details for City's application to participate in the National League of Cities 2020 Leadership in Community Resilience Program. Staff prepared EDA resiliency grant for review, recovery and mitigation.
- Staff finalized draft EDA application for electric capacity and resiliency project and has scheduled conference call with POC for discussion of feedback and next steps.
- Staff preparing PDM and FMA applications for grant opportunity schedules available through the State/FEMA

Other:

GIS

- Completed the migration of City GIS databases to the enterprise/portal setup. Databases are in place and working. Some published services have been pointed to the new databases and tested. Software has been updated to 10.7.1 the latest version so more capabilities can be used. Finishing the automated backups and other clean-up of data scripts. Final steps to recopy all the data one last time and begin using the new databases. Will need to relink – desktop maps and online maps to the new servers and setup Portal for use city-wide. Portal will be the place to go for staff to access with ease GIS data and manage/create their own maps. Working on creating groups and setups in portal. Publishing all GIS data from the main database for access in Portal.
- Revised and created a Story Map for the Redevelopment Commission showing data, graphics and maps related to the RDC plan.
- Research and studying about best practices for the Portal system for the City Staff and sharing data. Meet with ESRI staff to lay out a plan for setting up the city-wide Portal. Working on the settings and other base setup needs.

Development Services

- Attended multiple webinars related to App development; Business Analysts; Work Flow; and Addresses.
- Updated list for sellable properties for RDC and City Clerk.
- Updated map for Alderman Odom related to Low Income Housing in the City.
- Worked with Fire for accreditation needs and update to dashboard related to calls.

MPO:

- Staff attended Craven County Steering Committee meeting – 12/3
- Staff participated on USDOT Funding Opportunity webinar – 12/3
- Staff participated on Improving Bike/Ped Safety webinar – 12/4
- Staff attended SPOT training in Kinston – 12/11
- Staff met with NCDOT to discuss Neuse Blvd corridor study notes – 12/12
- Staff participated on conference call with consulting team and NCDOT to review Neuse Blvd corridor study – 12/17
- Staff continued preparations for January board meetings – 12/30-12/31
- Staff continued next round of project considerations in SPOT
- Staff continued efforts with website and Social Media updates.

Zoning:

- Enforcements:
 - Concentrating on illegal signage/flags and vape shop lighting festoons.
- Land Use Updates:
 - Definition for Vape Shop – ongoing
- Processed Sign Permits from various applicants.
- Met with Site Plan applicants in the field.
- Prepared for and attended “Short Term Rental” Working Group Meetings.
- Continuing process with Latitude Church sidewalk.

****Update not available due to vacant position****

Fund Balance Available for Appropriation and Days Cash on Hand:

| Fund | As of 06/30/16 | As of 06/30/17 | As of 6/30/18 *Estimate* | Estimate for July 2019* | Estimate for August 2019* |
|----------------------|-------------------|-------------------|--------------------------------|-------------------------------|---------------------------------|
| Water (Available) | \$8,497,223 | \$6,298,596 | \$6,424,708 | \$7,142,892 | \$6,979,293 |
| Water (Days) | 516 | 340 | 381 | 383 | 412 |
| Sewer (Available) | \$3,422,417 | \$4,035,133 | \$4,214,328 | \$4,761,754 | \$4,452,552 |
| Sewer (Days) | 227 | 275 | 192 | 206 | 231 |
| Electric (Available) | \$11,138,265 | \$11,039,354 | \$18,144,700 | \$10,698,728 | \$17,017,208 |
| Electric (Days) | 130 | 126 | 151 | 144 | 201 |
| General (Available) | \$16,186,421 | \$14,885,387 | \$14,236,881 | \$8,365,620 | \$4,107,768 |
| General % | 45.63% | 45.47% | 39.50% | 21.56% | 11.67% |

*The actual fund balance and Days Cash on Hand for each fiscal year are determined after the completion of the Comprehensive Annual Financial Report. The amounts above are estimates based on current financial information.

Significant Issues:

Estimates for August 2019 are not currently available as we complete the migration of data from our Banner legacy system to the new Munis system.

****Update not available due to vacant position****

Fire

| Fire Suppression | | | | |
|------------------------------------|-------------------------|-------------------------|--------------------------|-------------------------|
| Incidents | 2018 Total | 2019 YTD | Last Month | Current Month |
| *Number of Incidents | 2,105 | 1,982* | 183 | 184 |
| 90% Response Time to Incidents | 8 minutes 37 seconds | 9 minutes 59 seconds | 10 minutes 04 seconds | 9 minutes 19 seconds |
| Endangered Property Value | \$54,778,190 | \$180,755,380 | \$11,709,800 | \$3,623,160 |
| Property Losses Due to Fire | \$10,772,271 | \$1,765,436 | \$16,100 | \$396,200 |
| Percentage of Saved Property Value | 80.33% | 99.02% | 99.82% | 89.06% |
| Overlapping Incidents | 530 | 271 | 26 | 27 |

* Correction: January had 150 incidents; not 149, and October had 204; not 203

| Fire Prevention | | | | |
|--|------------|----------|------------|---------------|
| Prevention Statistics | 2018 Total | 2019 YTD | Last Month | Current Month |
| Fire Investigations | 33 | 27 | 1 | 34 |
| Fire Inspections | 1,766 | 1,978 | 136 | 2,131 |
| Permits Issued | 96 | 58 | 3 | 63 |
| Child-Passenger Seat Checks | 143 | 189 | 11 | 201 |
| People Educated Through Public Fire & Life-Safety Programs | 5,695 | 8,453 | 623 | 8,515 |
| Smoke Alarms Installed | 143 | 163 | 16 | 191 |

| Narcan | | | | |
|-------------------------------|------------|----------|------------|---------------|
| Statistics | 2018 Total | 2019 YTD | Last Month | Current Month |
| Overdose Calls Responded To | 54 | 100 | 16 | 15 |
| Instances Narcan Administered | 9 | 10 | 1 | 0 |

Significant Issues:

- Held final mutual aid meeting with County Fire Chiefs
- Taught Pet CPR to County K9 Patrol Officers
- Annual CPR/AED recertification for personnel
- Leadership classes taught to all personnel
- Continued efforts towards accreditation
- Updated response data
- Participated in "Wreaths Across America" and several other community events
- Held agility testing for Fire Specialist application candidates
- Annual ladder testing performed by outside vendor (all ground ladders and aerials passed testing)
- Worked on "GIS Dashboard" for data analysis
- Held quarterly Officer's Retreat

THIS REPORT IS BEING SUBMITTED TO MEET THE REQUIREMENTS OF CHAPTER 30 SECTION 38 (ANNUAL REPORT) OF THE CITY ORDINANCE.

Human Resources

| City-Wide Vacancies | | | | | | |
|---------------------|--------------------|------------------------------|--|-------------------|------------------|------------------|
| Department | Budgeted Positions | Separations During the Month | Positions Filled By External Candidates During the Month | Current Vacancies | Turnover FY18/19 | Turnover FY19/20 |
| Administration | 11 | 0 | 0 | 0 | 1 | 0 |
| Dev. Services | 18 | 1 | 0 | 1 | 4 | 2 |
| Finance | 13 | 0 | 0 | 3 | 4 | 2 |
| Fire | 73 | 0 | 0 | 1 | 4 | 1 |
| Human Resources | 5 | 1 | 0 | 1 | 0 | 1 |
| Parks & Recreation | 29 | 0 | 0 | 1 | 2 | 1 |
| Police | 119 | 1 | 1 | 8 | 17 | 12 |
| Public Utilities | 80 | 2 | 0 | 8 | 5 | 6 |
| Public Works | 48* | 0 | 0 | 1 | 6 | 1 |
| Water Resources | 78 | 2 | 1 | 4 | 6 | 6 |
| Totals: | 474* | 7 | 2 | 28** | 49 | 32 |

*Includes regular and 2 grant-funded positions approved for the fiscal year; does not include seasonal positions. Includes additional full-time position in Public Works which was previously classified as seasonal.

**Current vacancies due to separations from employment, promotions, demotions and transfers.

| Safety News | | |
|------------------------|--|--|
| Workers' Compensation | 2018 | 2019 |
| Current Month's Claims | 3 OSHA Recordable 0 Lost Time 0 Non-Recordable 0 Denied | 1 OSHA Recordable 0 Lost Time 0 Non-Recordable 0 Denied |
| Year-to-Date Claims | 11 Recordable 5 Non-Recordable | 14 Recordable 8 Non-Recordable |
| Current Month Costs | \$13,625.18 | \$40,335.77 |
| Year-to-Date Costs | \$156,345.32 | \$227,634.15 |

Other:

None

Parks and Recreation

Significant Issues:

- Omega Center. Now that renovations are complete, the Omega Center is now working on mold remediation throughout the building. In early November 2019 an air quality test was performed. The test showed significant levels of mold throughout the building. The building owner is aware that we will not begin use of the building until the mold issue has been resolved and a final air quality test is performed.
- Holiday Special Events. Parks and Recreation was quite busy during the month of December with a variety of special events including the annual Coastal Christmas Flotilla and Concert, Holiday Movie in the Park, Toys for Tots at West New Bern Recreation Center and the New Year's Eve Block Party. All events were well received by the public.
- Holiday Light Display. This year, we added C-7 lights to the roof line of the following buildings: Parks and Recreation Admin, Lawson Creek Concession Stand, Fort Totten Restrooms, Pleasant Hill Restrooms, Union Point Park Gazebo and Restrooms. We also added lights to the top of the fence around the jet. At Union Point Park, a variety of trees were lit with vibrant colors, the welcome signs and landscaping were lit, and we added the following displays: Santa, Snowman, Bear, Alligator, Flamingos and Ornament. We received lots of compliments on the park and plan on adding additional displays for Christmas 2020.

Police

Crime:

| Incidents & Arrests | Current Month Total | 2016 Total | 2017 Total | 2018 Total | 2019 YTD |
|------------------------------------|---------------------|------------|------------|------------|----------|
| NIBRS* Group A Incidents | 207 | 2,540 | 2,536 | 2,534 | 2,644 |
| NIBRS* Group B Incidents (Arrests) | 60 | 723 | 825 | 900 | 736 |
| Adult Arrests | 129 | 1,495 | 1,739 | 1,698 | 1,477 |
| Juvenile Arrests | 0 | 10 | 10 | 9 | 3 |
| Total Arrests | 129 | 1,505 | 1,749 | 1,707 | 1,480 |
| Police Calls for Service | 4,021 | 43,949 | 46,757 | 45,246 | 45,402 |
| Business Alarms Dispatched | 125 | 1,968 | 1,988 | 2,157 | 1,981 |
| Residential Alarms Dispatched | 44 | 878 | 758 | 755 | 645 |
| Alarm Calls (PD Dispatched) | 169 | 2,846 | 2,746 | 2,912 | 2,626 |

*NIBRS = National Incident-Based Reporting System

Monthly and year-to-date totals are subject to change due to reports being submitted/merged after the month for which they were reported and to account for corrections/changes to the original classifications.

| Index Crime Report | Current Month Total | 2016 Total | 2017 Total | 2018 Total | 2019 YTD |
|--------------------------|---------------------|--------------|--------------|--------------|--------------|
| Homicide | - | 3 | 4 | - | 2 |
| Rape | - | 11 | 8 | 8 | 8 |
| Robbery | 2 | 50 | 58 | 30 | 25 |
| Aggravated Assault | 7 | 82 | 93 | 80 | 87 |
| B&E – Residence | 15 | 168 | 160 | 168 | 177 |
| B&E – Business | 5 | 27 | 43 | 37 | 49 |
| Theft from Motor Vehicle | 23 | 173 | 187 | 111 | 141 |
| Larceny | 71 | 796 | 718 | 782 | 841 |
| Motor Vehicle Theft | 2 | 30 | 20 | 36 | 25 |
| Arson | - | 6 | 3 | 3 | 7 |
| Total: | 125 | 1,346 | 1,294 | 1,255 | 1,360 |

| Criminal Investigations | Current Month | 2019 YTD | 2018 Total |
|------------------------------|---------------|----------|---------------|
| Cases Assigned | 10 | 185 | 168 |
| Cases Closed by Arrest | 1 | 18 | Not Specified |
| Cases Closed Leads Exhausted | - | 20 | 8 |
| Cases Closed Unfounded | 2 | 14 | Not Specified |

Police

| 2019 Cases of Note - December | |
|-------------------------------|---|
| Crime | Summary |
| 2019-18530 | Poplar Street Homicide case pending Interviews |
| 2019-23767 | Obtained all reports, Pending petitions |
| 2019-33608 | Robbery/shooting Video Gaming Machines Identified suspect pending warrant |
| 2019-44345 | Mockingbird Lane Shooting, arrest made with pending charges |

| Crime Analysis | | |
|--|--|--|
| | December 2019 | 2019 YTD |
| Top 5 Calls for Service & Number of Incidents* | 1) Traffic Stop – 499 2) Security Check Business – 331 3) Directed Patrols - 317 4) Foot Patrol - 222 5) Security Check Residential – 192 | 1) Traffic Stop – 4,692 2) Security Check Business – 4,057 3) Citizen Assist – 2,389 4) Follow Up Report – 2,282 5) Security Check Residential – 2,036 |
| Top 5 Calls for Service for Current Month by Location* and Number of Incidents | 1) 3105 M L King Jr Blvd, Walmart (Larceny and Vehicle Crash- Property) – 119 2) Sampson St / Green St (Security Checks) - 170 3) 3134 M L King Jr Blvd Belk (Larceny) – 78 4) 3410 M L King Jr Blvd (Larceny, Susp. Person) – 68 5) 1100 Clarks Rd (Commitment Papers) - 58 | |
| Top 3 Crime Locations for Current Month and Number of Incidents | 1) 3034 M L King Jr Blvd (Larceny) – 7 2) 3105 M L King Jr Blvd (Larceny) – 6 3) 3410 M L King Jr Blvd (Larceny) – 5 | |

*Excludes officer self-initiated activities and calls at the Police Department that do not divert agency resources.

Personnel:

| Extra Duty Hours | | | | | | |
|--------------------|----------|----------|----------|----------|----------|-----------------|
| Current Month 2019 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 YTD |
| 349.25 | 1,853.50 | 2,161.00 | 3,299.00 | 4,076.75 | 4,525.01 | 4,392.75 |

*City sponsored events/assignments are considered overtime assignments and are not included in extra duty reporting, therefore downtown patrol special assignment totaled 54 hours in September.

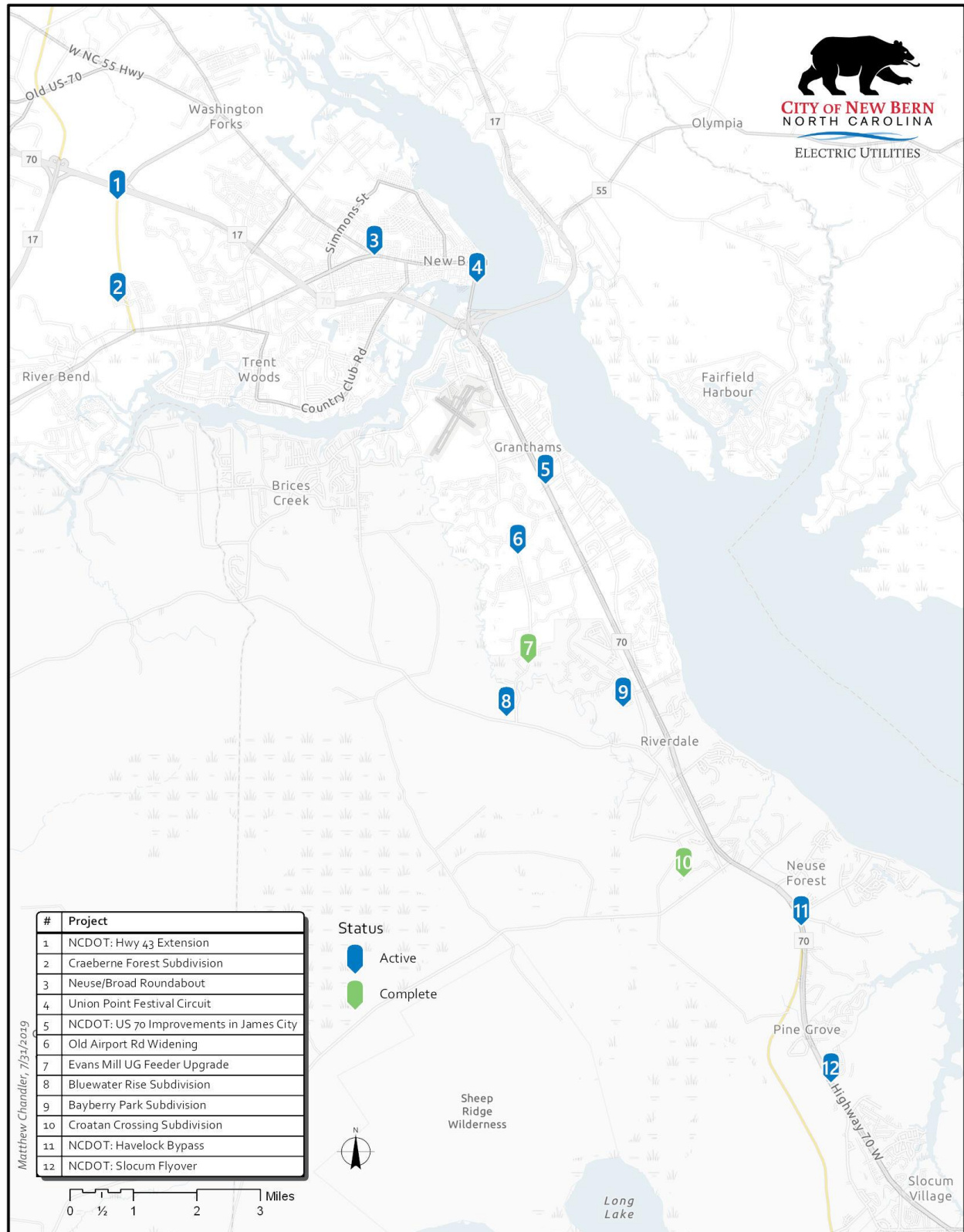
| Overtime in Dollars | Current Month 2019 | 2016 Total | 2017 Total | 2018 Total | 2019 YTD |
|-------------------------|--------------------|---------------------|-------------------|---------------------|---------------------|
| Office of the Chief | \$0.00 | \$1,251.97 | \$381.11 | \$200.97 | \$180.55 |
| Operations Division | \$14,084.38 | \$135,511.65 | \$118,641.19 | \$266,946.37 | \$151,599.12 |
| Services Division | \$8,580.54 | \$58,035.21 | \$72,063.35 | \$152,064.54 | \$136,802.31 |
| Investigations Division | \$2,282.19 | \$21,689.72 | \$45,845.93 | \$75,893.65 | \$42,992.18 |
| Total: | \$24,947.11 | \$216,488.55 | 236,931.58 | \$495,422.53 | \$331,574.16 |

Significant Issues (not noted above): NONE

Public Utilities

- High-Profile Projects: Twelve high profile projects have been identified for electric utilities. A location map is attached to assist with visualizing the project locations. There are also five high profile water and sewer projects currently underway. An updated summary is included.
- System Reliability: A total of 28 interruptions were recorded on the electric system during the month of December. This impacted a total of 2641 customers. As a result, customers experienced an average of 0.0136 interruptions and were restored in an average of 17.5 minutes. Additional details are provided in the table of “Electric System Outages and Reliability Statistics”.
- Safety: No safety incidents to report.
- Electric and Water Sales: Graphical trends of revenue and expenses are Included.

Public Utilities



Public Utilities

Electric Projects and Developments:

- **Advanced Metering Infrastructure Project** - *This project involves installing a network of electric and water meters. We are currently reading 11,424 water meters and 23,146 electric meters with 10,098 disconnect meters; 5,994 two-way load management switches have been installed.*
 - **Street Lighting** - This project involves the changing out of street lights, area lights, and security and flood lights throughout the city. The current area of focus for this project is the Ghent area.
 - **Vegetation Management** – Is ongoing throughout the service area.

High-Profile Electric Projects:

- **Bluewater Rise Subdivision.** *New underground residential subdivision. Construction is following the pace of the developer.*
- **Croatan Crossing Subdivision.** *Extending single phase underground primary to feed the next phase of Croatan Crossing Subdivision. Construction is following the pace of the developer. This project is 95-98% complete.*
- **Craeberne Forest.** *This is a new section in an existing residential subdivision. We are currently working with developer to develop the next phase in this project. Infrastructure will be in in approximately two (2) weeks. Waiting on street lights that are on back-order.*
- **Old Airport Road.** *Widening of Old Airport Road. Line relocation is in progress. Relocation of some conflicting electrical structures.*
- **Trent Road Transformer Replacement** – Evaluating construction/labor bids. Target energized date May 1.
- **NCDOT.** *This consist of various NCDOT projects.*
 - a. NC Hwy 43 Extension – Waiting on submission of plans from NCDOT.
 - b. Neuse Boulevard Roundabout – Waiting on submission of plans from NCDOT.
 - c. US Hwy 70 – James City – Waiting of submission of final plans from NCDOT.
 - d. Havelock Bypass – Waiting on submission of final plans from NCDOT.
 - e. Slocum Flyover – Utility work is 95% complete. Waiting on traffic signal plan from NCDOT. DOT contractor is installing pipe for last two (2) traffic signal locations.

High-Profile Water Resources Projects:

- **Township No. 7 Sewer Improvements – Phase III.** *Sewer system infrastructure improvements for increasing transmission capacity. Over the past month, City staff has continued to have discussions with NCDOT engineers working on the Highway 70 improvements through James City, to discuss potential impacts to the exiting water and sewer infrastructure. Now that the design team has completed their design, it has become apparent that the City's existing high pressure sewer force main in this area will be greatly impacted by the roadway construction. In an effort to find efficiencies between the Highway project and the TS-7 Phase-III project, City staff, the City's engineering consultant and the highway design team are evaluating the possibly of a single force main relocation project that will meets the needs of highway project, while creating the extra capacity in the system that was the objective of the TS-7 Phase-III project. While still preliminary, this approach does appear to be viable and if it can be accomplished, the combined project will shorten the total construction time and reduce the total cost to the City.*
- **West New Bern Water System Improvements** – *Water system infrastructure improvements between the Highways 17 and 55 corridors increasing available domestic and fire flow supplies. Staff is continuing to work with the property owners from whom the City will need a utility easement in order to construct the project and legal documents for the easements are being*

Public Utilities

prepared. We are continuing to work with NCDOT the configuration of the southern portion of this project to avoid conflicts with construction of the Highway 43 connector. NCDOT has recently completed their final adjustments to Highway 43 ROW alignments, which will allow for the final easement maps for the water project to be generated.

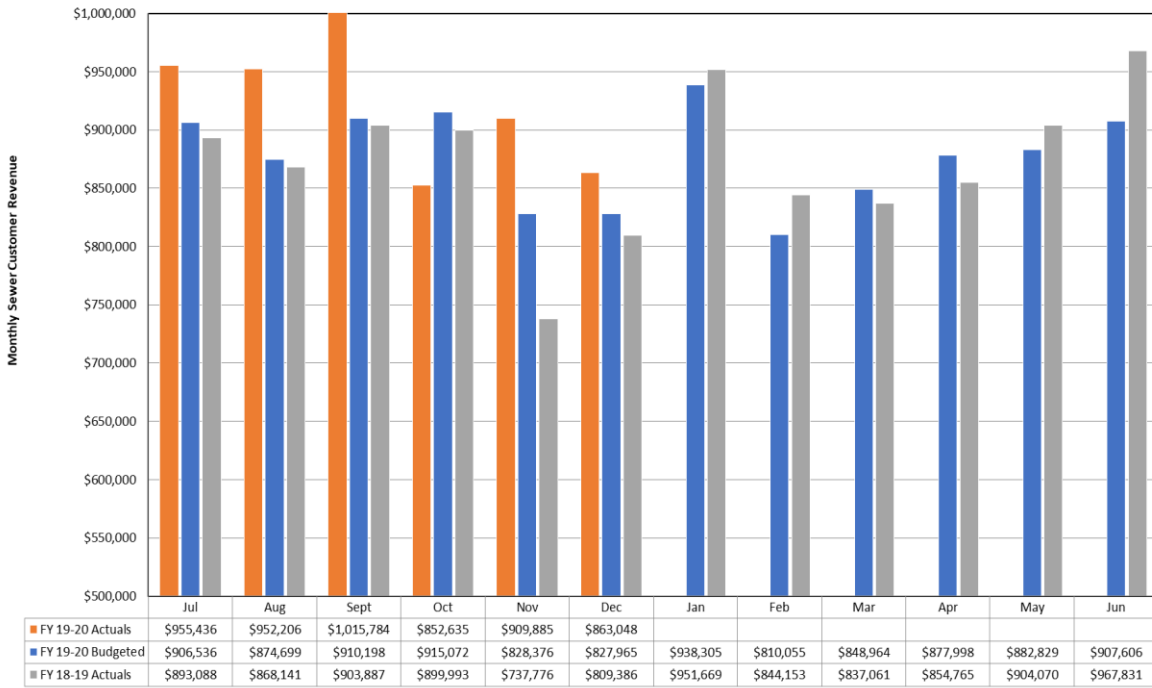
- **Industrial Park Sewer System Optimization Project** – *Rehabilitation of (2) sewer pump stations and reconfiguration of the existing sanitary sewer force mains in the Industrial Park to increase capacity of this sewer system and reduce operational costs.* Over the past month all of the new pipeline has been installed and we are working with Craven County Wood Energy to schedule a shutdown, which will allow for connection of the new pipeline on either end of the project. At this point, it appears that the scheduled shutdown will be in the first week of January and the new line should be in-service by mid-January.

| Electric System Outages and Reliability Statistics | | | |
|--|----------------------------|-----------------|-----------------|
| | Current Month 2019 | | 2019 YTD |
| # of Interruptions | 28 | | 198 |
| # of Customers out | 2641 | | 13,820 |
| Customers Minutes Out | 179,128 | | 1,011,269 |
| September 1, 2019 to September 30, 2019 | | | |
| SAIDI (Minutes) | SAIFI (# of Interruptions) | CAIDI (Minutes) | ASIAI (Percent) |
| 17.557 | 0.202 | 87.131 | 99.9969% |
| September 1, 2018 to September 30, 2018 | | | |
| SAIDI (Minutes) | SAIFI (# of Interruptions) | CAIDI (Minutes) | ASIAI (Percent) |
| 15.546 | 0.255 | 61.035 | 99.9972% |

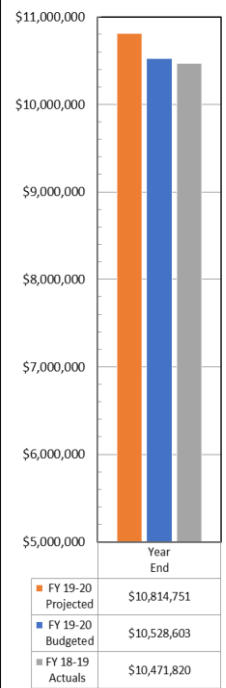
| Outages | | |
|-----------------------|----------------------|---------------|
| Scheduled/Unscheduled | Cause | Total Outages |
| Unscheduled | Squirrel/Snake/Bird | 4 |
| Unscheduled | Equipment Worn Out | 5 |
| Unscheduled | Storm | 0 |
| Unscheduled | Vine/Tree | 0 |
| Unscheduled | Manufacturing Defect | 0 |
| Unscheduled | Vehicle Accident | 0 |
| Unscheduled | Tree | 0 |
| Unscheduled | Equipment Damage | 10 |
| Scheduled | Repairs | 4 |
| Unscheduled | Unknown/Other | 4 |
| Unscheduled | Non Utility Fire | 1 |
| Total | | 28 |

Public Utilities

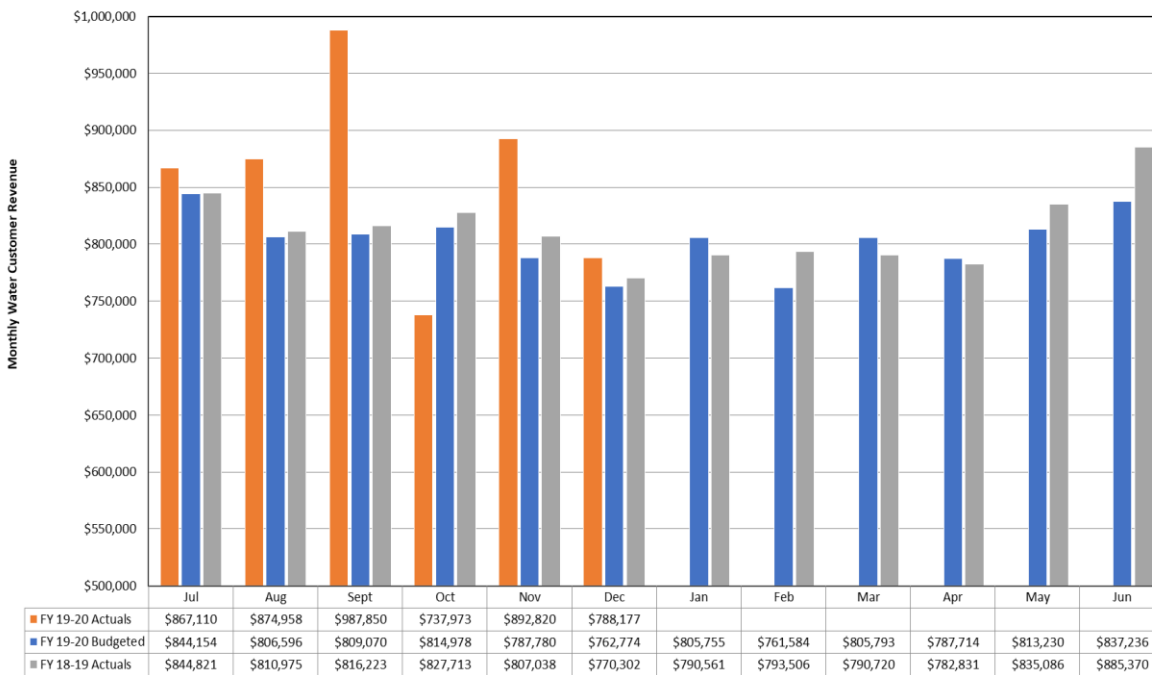
Budgeted vs. Actual Sewer Customer Revenue - Monthly



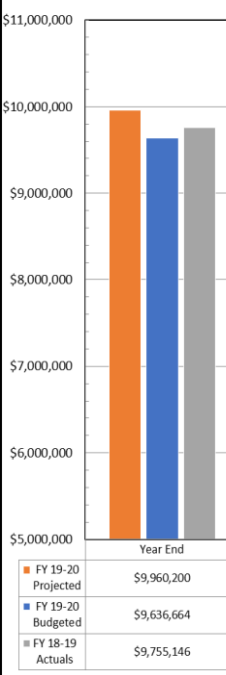
Year End



Budgeted vs. Actual Water Customer Revenue - Monthly

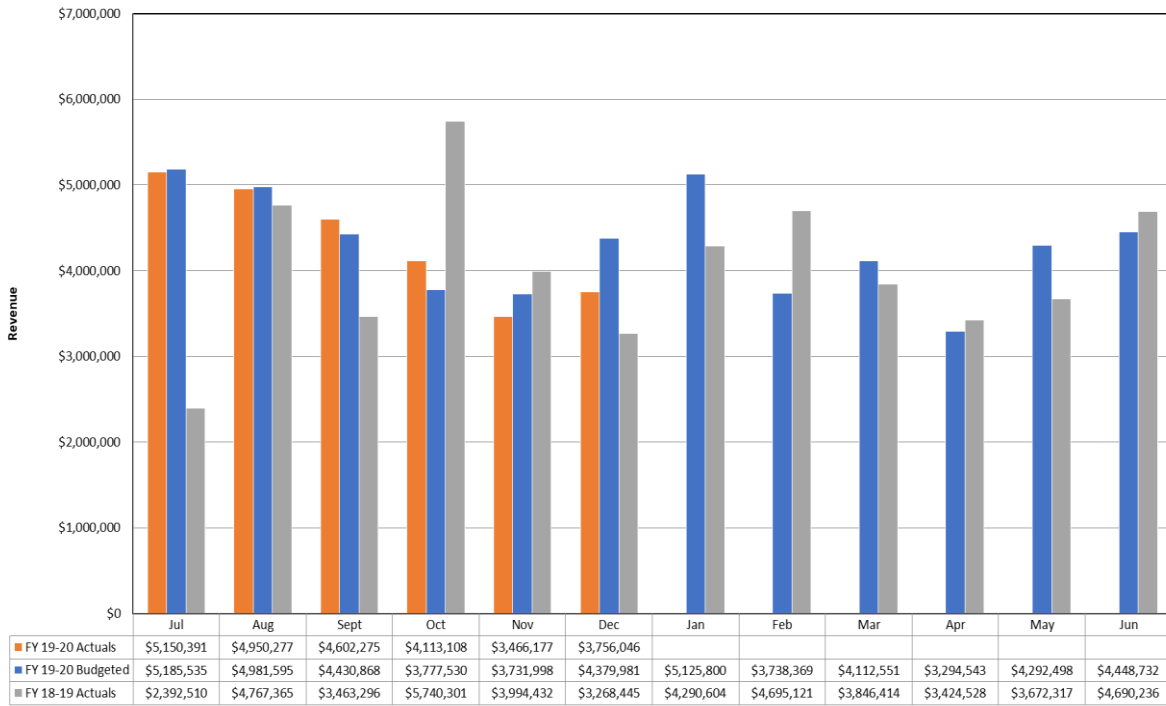


Year End

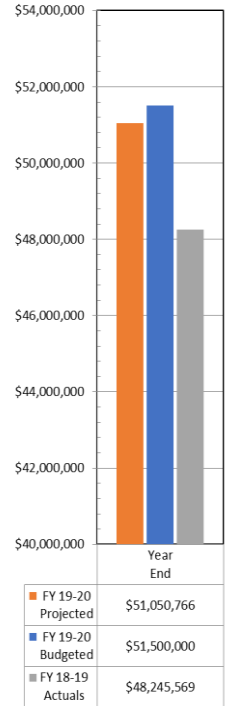


Public Utilities

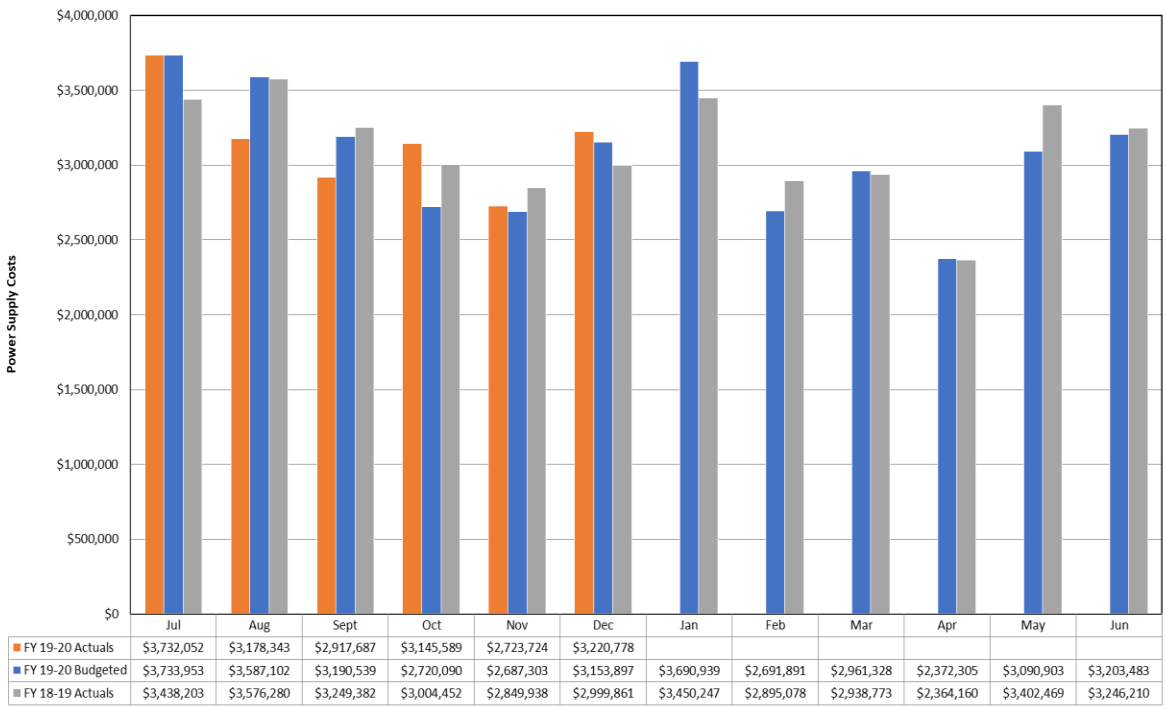
Budgeted vs. Actual Electric Customer Revenue - Monthly



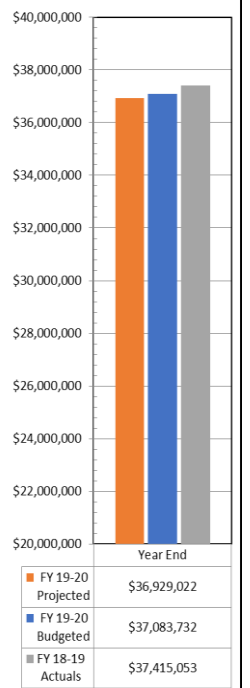
Year End



Budgeted vs. Actual Power Supply Cost- Monthly



Year End



Public Works

Leaf and Limb:

| Service Provided (Tons) | FY17-18 YTD | FY18-19 YTD | FY19-20 YTD | Current Month 2019 |
|-------------------------|-------------|-------------|-------------|--------------------|
| White Goods Collected | 27.00 | 13.50 | 40.50 | 4.50 |
| Brown Goods Collected | 3,603.60 | 3,240.60 | 2,059.20 | 369.60 |
| Yard Waste Received | 14,518.26 | 13,533.83 | 8,267.50 | 1,049.28 |
| Mulch Dispersed | 6,419.37 | 3,616.43 | 1,824.09 | 104.03 |

City Garage:

| Costs | FY17-18 YTD | FY18-19 YTD | FY19-20 YTD | Current Month 2019 |
|---|--------------|--------------|--------------|--------------------|
| Services Provided by City Garage: | | | | |
| Vehicles Serviced | 2,007 | 2,100 | 1,560 | 258 |
| Total Labor Cost | \$ 59,457.53 | \$ 66,419.98 | \$ 53,116.94 | \$ 7,960.98 |
| Total Parts Cost | \$158,265.30 | \$157,426.24 | \$116,813.96 | \$23,106.78 |
| Total Cost (Parts + Labor) | \$217,722.83 | \$223,846.22 | \$169,930.90 | \$31,067.76 |
| Services Provided by Contract: | | | | |
| Vehicles Serviced | 551 | 561 | 301 | 32 |
| Total Labor Cost | \$103,943.03 | \$105,084.08 | \$ 62,090.57 | \$13,554.25 |
| Total Parts Cost | \$190,999.15 | \$149,681.60 | \$ 80,289.53 | \$12,730.71 |
| Total Cost (Parts + Labor) | \$294,942.18 | \$254,765.68 | \$142,380.10 | \$26,284.96 |
| Total Services Provided (City Garage & Contract): | | | | |
| Vehicles Serviced | 2,558 | 2,664 | 1,862 | 291 |
| Total Labor Cost | \$163,413.50 | \$171,896.06 | \$125,184.31 | \$21,530.37 |
| Total Parts Cost | \$349,536.84 | \$307,400.97 | \$187,161.30 | \$35,856.97 |
| Total Cost (Parts + Labor) | \$512,950.34 | \$479,207.03 | \$312,345.61 | \$57,387.34 |

| Cost by Department | FY17-18 YTD | FY18-19 YTD | FY19-20 YTD | Current Month 2019 |
|-----------------------------|--------------|--------------|-------------|--------------------|
| Public Utilities (Electric) | \$ 77,364.66 | \$ 69,094.12 | \$48,535.56 | \$ 9,467.19 |
| Public Utilities (W&S) | \$119,216.35 | \$111,925.30 | \$59,488.91 | \$ 6,821.66 |
| Police | \$ 87,738.96 | \$101,295.14 | \$52,393.98 | \$10,895.50 |
| Recreation & Parks | \$ 44,518.24 | \$ 34,028.25 | \$26,645.21 | \$ 6,766.38 |
| Finance | \$ 14,017.76 | \$ 13,589.19 | \$12,140.29 | \$ 2,698.86 |
| Public Works | \$ 92,786.18 | \$ 89,933.67 | \$85,092.90 | \$14,267.22 |
| Fire / Rescue | \$ 74,337.71 | \$ 56,319.94 | \$25,987.34 | \$ 6,073.46 |
| Human Resources | \$ 745.40 | \$ 903.83 | \$ 553.32 | \$ 0 |
| Development Services | \$ 2,225.08 | \$ 2,117.58 | \$ 1,598.10 | \$ 397.07 |

Significant Issues: None

Attendance for Board of Appointees

| Board of Adjustment | | | |
|-----------------------|--------------------------|---------------------------------|---------------|
| Appointee | Current Month Attendance | Meetings Missed in 2019 To Date | Appointed By |
| Alfred Barfield | A | 1 | Mayor |
| Richard Parsons | P | 0 | Ward 1 |
| Dorothea White | P | 0 | Ward 2 |
| Vacant | N/A | N/A | Ward 3 |
| Tripp Eure | A | 1 | Ward 4 |
| Jim Morrison | P | 0 | Ward 5 |
| John Riggs | P | 0 | Ward 6 |
| Kenneth "Kip" Peregoy | P | 0 | Mayor Outlaw |
| Steve Strickland | N/A | 0 | Mayor Outlaw |
| Anne Schout | P | 0 | Schaible |
| Edward Bellis, III | P | 0 | Not Available |
| Ross Beebe | P | 0 | Not Available |

| Community Development Advisory Committee | | | |
|--|----------------------------|---------------------------------|--------------|
| Appointee | Current Month * Attendance | Meetings Missed in 2019 To Date | Appointed By |
| Corinne Corr | N/A | 0 | Ward 1 |
| Carol Williams | N/A | 0 | Ward 2 |
| Marshall Williams | N/A | 0 | Ward 3 |
| Vernon Guion | N/A | 0 | Ward 4 |
| Dell Simmons | N/A | 0 | Ward 5 |
| Lindsay Best | N/A | 0 | Ward 6 |

Meetings are held quarterly. *A meeting was not held in January.

| Craven County Tourism Development Authority | | | |
|---|--------------------------|---------------------------------|--------------|
| Appointee | Current Month Attendance | Meetings Missed in 2019 To Date | Appointed By |
| Mark Stephens | P | 0 | BOA |

| Eastern Carolina Council of Government | | | |
|--|----------------------------|---------------------------------|--------------|
| Appointee | Current Month * Attendance | Meetings Missed in 2019 To Date | Appointed By |
| Johnnie Ray Kinsey | P | 0 | Aster |

*Attendance is only *required* at January and June meetings.

Attendance for Board Appointees

| Friends of New Bern Firemen's Museum, Inc. Board of Directors | | | |
|--|---------------------------------|--|---------------------|
| Appointee | Current Month Attendance | Meetings Missed in 2019 To Date | Appointed By |
| Nancy Mansfield | P | 0 | Ward 1 |
| Mike Markham | P | 0 | Ward 2 |
| David Finn | P | 0 | Ward 3 |
| Juleon Dove | A | 1 | Ward 4 |
| Henry Watson | P | 0 | Ward 5 |
| Carol Zink | P | 0 | Ward 6 |
| Gary Lingman | A | 1 | Mayor |
| William Frederick | P | 0 | Blackiston |
| David Pickens | P | 0 | Kinsey |
| Bobby Aster | A | 1 | Odham |

| Historic Preservation Commission | | | |
|---|---------------------------------|--|---------------------|
| Appointee | Current Month Attendance | Meetings Missed in 2019 To Date | Appointed By |
| David Griffith | P | 0 | Mayor |
| VACANT | N/A | N/A | Ward 1 |
| Dr. Ruth Cox | P | 0 | Ward 2 |
| Jim Bisbee | A | 1 | Ward 3 |
| Christian Evans | A | 1 | Ward 4 |
| James Woods Jr. | P | 0 | Ward 5 |
| George Brake | A | 1 | Ward 6 |
| Karin McNair | P | 0 | Harris |
| Joe Klotz | P | 0 | Odham |

Attendance for Board Appointees

| Housing Authority of the City of New Bern | | | |
|--|---------------------------------|--|---------------------|
| Appointee | Current Month Attendance | Meetings Missed in 2019 To Date | Appointed By |
| Steve Strickland | P | 0 | Mayor |
| Pete Monte | P | 0 | Mayor |
| Rob Overman | P | 0 | Mayor |
| Molichia Hardy | P | 0 | Mayor |
| Bill Frederick | P | 0 | Mayor |
| Carol Becton | P | 0 | Mayor |
| Denise Harris-Powell | P | 0 | Mayor |
| Thomas Hardin | P | 0 | Mayor |

| New Bern Appearance Commission | | | |
|---------------------------------------|---------------------------------|--|---------------------|
| Appointee | Current Month Attendance | Meetings Missed in 2019 To Date | Appointed By |
| James Dugan | P | 0 | Ward 2 - Taylor |
| Joseph Cannon | P | 0 | Ward 3 - Mitchell |
| Rose Williams | P | 0 | Ward 4 - Kinsey |
| Maddie Tatum | A | 1 | Ward 5 - White |
| Kate Rosenstrauch | P | 0 | Ward 4 - Kinsey |
| John Phaup | P | 0 | Ward 5 - Best |
| Mike Duffy | P | 0 | Ward 6 - Odham |

*NOTE: Appointments previously made at-large until recent revision in ordinance to provide for rotating appointments among BOA. Next vacancy to be filled by Mayor.

| New Bern Area Metropolitan Planning Organization – Transportation Advisory Committee | | | |
|---|---------------------------------|--|---------------------|
| Appointee | Current Month Attendance | Meetings Missed in 2019 To Date | Appointed By |
| Jeffrey Odham | P | 0 | Mitchell |
| Johnnie Ray Kinsey (Alternate)* | N/A | 0 | White |

*Alternate only *required* when regular appointee is not attendance.

Attendance for Board Appointees

| New Bern-Craven County Public Library Board of Trustees | | | |
|--|--------------------------------------|--|---------------------|
| Appointee | Current Month* Attendance | Meetings Missed in 2019 To Date | Appointed By |
| Carol Becton | N/A | 0 | Odham |
| Stacey Shields Lee | N/A | 0 | Bengel |
| Dianne Bucher | N/A | 0 | Bengel |
| Ethel Staten | N/A | 0 | Taylor |
| Sabrina Bengel | N/A | 0 | Aster |

* Meetings are held alternate months (February, April, June, August, October and December)

| Planning & Zoning Board | | | |
|------------------------------------|-------------------------------------|--|---------------------|
| Appointee | Current Month Attendance | Meetings Missed in 2019 To Date | Appointed By |
| Willie Newkirk, Sr. | A | 1 | Mayor |
| Jerry Walker | P | 0 | Ward 1 |
| Carol Williams | A | 1 | Ward 2 |
| Gasper Sonny Aluzzo | P | 0 | Ward 3 |
| Raymond Layton | P | 0 | Ward 4 |
| Jeffery Midgett | A | 1 | Ward 5 |
| Pat Dougherty | P | 0 | Ward 6 |

| Police Civil Service Board | | | |
|-----------------------------------|--------------------------------------|--|---------------------|
| Appointee | Current Month* Attendance | Meetings Missed in 2019 To Date | Appointed By |
| Bobby West | N/A | 0 | N/A |
| Jon Skinner | P | 0 | Mitchell |
| Craig Baader | P | 0 | Mitchell |
| Mark Best | P | 0 | Best |
| Vacant | N/A | 0 | N/A |

*Meetings are held for appeals of disciplinary actions only.

Attendance for Board Appointees

| Redevelopment Commission | | | |
|--------------------------|--------------------------|---------------------------------|-------------------|
| Appointee | Current Month Attendance | Meetings Missed in 2010 To Date | Appointed By |
| Jaimee Bullock | P | 0 | Gov. Bd. As Whole |
| Maria Cho | P | 0 | Gov. Bd. as Whole |
| Tharesa Lee | P | 0 | Gov. Bd. as Whole |
| Leander "Robbie" Morgan | P | 0 | Gov. Bd. as Whole |
| Kip Peregoy | P | 0 | Gov. Bd. as Whole |
| Steve Strickland | P | 0 | Gov. Bd. as Whole |
| Beth Walker | P | 0 | Gov. Bd. as Whole |
| Tabari Wallace | A | 1 | Gov. Bd. as Whole |
| John Young | P | 0 | Gov. Bd. as Whole |

NOTE: At-large appointments reflect the name of the Governing Board member who made the appointment. All other appointments are specific to the Mayor or a Ward and are noted as such.