

NEW BERN



NORTH CAROLINA

*Everything comes together here*

# Departmental Monthly Reports

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March 2016

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## Development Services

### Inspections:

| Overview                                 | 2015 YTD     | % Change from Last Year | 2016 YTD     | Mar 2016    | % Change from Previous Month |
|--|--------------|-------------------------|--------------|-------------|------------------------------|
| Commercial Permits – New Construction    | 30           | 57%                     | 47           | 21          | 31%                          |
| Residential Permits – New Single Family  | 31           | -42%                    | 18           | 5           | -44%                         |
| Residential Permits – Additions/Remodels | 47           | 11%                     | 52           | 21          | 31%                          |
| Mobile Homes                             | 2            | 300%                    | 9            | 3           | 0%                           |
| Signs                                    | 10           | 30%                     | 13           | 7           | 133%                         |
| Certificates of Occupancy – Residential  | 13           | 46%                     | 19           | 7           | 40%                          |
| Certificates of Occupancy – Commercial   | 6            | -200%                   | 2            | 1           | 100%                         |
| Total Permit Valuation                   | \$10,037,330 | 76%                     | \$17,668,036 | \$8,989,179 | 31.16%                       |

### Significant Issues:

- The City's CDBG program has allocated over \$350,000 to urgent repair projects in the CNI area and non-profit community groups serving low income citizens of New Bern
- The Days Hotel hearing before the Chief Building inspector was held on April 8<sup>th</sup>. Representatives from the Days Hotel were present at the hearing. Staff and city legal are in the final stages of drafting the order that will guide the process to bring the structure into compliance with the City's minimum code for non-residential structures.

### Community and Economic Development:

- **First Street Corridor:** CCC-WFD and City Staff are collaborating with CCC, East Carolina Council and U.S. Economic Development Administration to develop programs consistent with the needs of CNI with the creation of a Workforce Development Training Center.
- **Site Development:** Received technical assistance grant from Electricities for shovel-ready program (S2) 25.3 acre Craven Regional Airport property expansion. Staff met with consultant and airport management
- **CNI (Choice Neighborhood Initiative):** Working with resident councils to develop and implement branding/marketing campaign for the Five Point/Duffy Field community. Grant received from The Bate Foundation - CNI reimagining \$10,000. Craven CC \$20,000 marketing/assistance grant. Preparing Z. Smith Reynolds-CNI reimagining. Community meeting scheduled for April 2<sup>nd</sup>.
- **Paint Your Heart Out New Bern:** Scheduled for July 24-30. Partnering with NRCDC, Greater Duffyfield Residents Council, East Carolina Council and CNI to leverage funding opportunities. Applications being reviewed.

## Development Services

- **CDBG:** Multiple sub-recipients are in the review process: Coastal Women's Shelter, Neuse River Development Corporation, Coastal Carolina Action.  
Housing Repair: 26 applicants being reviewed

### Other:

- Twenty land-use approvals were issued during the month.
- Staff reviewed and signed off on the following projects in the Historic/Riverside Districts: Peacock Plume-248 Craven Street, Mr. Lear 207 King Street, HGT Holdings-304 Queen Street, City-420 Broad Street, A. Tydall-215 Pollock Street, & GO Architecture 517 Johnson Street.
- Staff held Department Review meetings on February 12 & 26, 2016 for the following projects: General Plan for Fenwick Isle at Bluewater Rise located on Old Airport and County Line; Site plan for Veneziano Climate Controlled Storage located at 1112 S. Glenburnie Road; Site plan for Veneziano Flex Space located at 2908 Neuse Boulevard; and Gaston Boulevard Senior Apartments located on Gaston Boulevard and further identified as Craven County Parcel 8-012-095.
- Staff attended Planning & Zoning Board meeting on March for: consideration of a major subdivision for Pine Valley, a proposed 2 lot, 12.37+/- acre subdivision. The proposed subdivision is located at 1000 Pinetree Drive and is further identified in Craven County Tax Book as 08-212-009 (Ward2)
- Provided staff support for Historic Preservation Commission's **Regular Meeting** on March 16<sup>th</sup> for the following Major COA's:
  - **319 Bern Street (Cilantro's Mexican Grill - Richard Mora)** - to construct concrete patio and handrail in the primary AVC.
  - **207 King Street (Robert & Gertrude Lear)** - to include replacement of wooden steps with brick in the primary AVC.
  - **415-417 S. Front Street (GO Architecture - HGT Holdings)** - to include amendments to previously approved alterations and a requested change in status of the structures.
  - **517 Johnson Street (Earl & Bette Mead)** - to include changes to non-contributing addition, new garage and pool.
  - **248 Craven Street, Dunn Building Unit 1 (Peacock's Plume - Robin Johnson)** - to include changes to doors, lighting and awnings in the primary AVC.
  - **248 Craven Street, Dunn Building, Units 3-4 (Jackma LLC - Walker Group)** - to include additions to the 1st through 4th floors in the secondary AVC.
  - **420 Broad Street (New Bern Firemen's Museum)** - to include replacement of garage doors in the primary AVC.
- **GIS:** Completed online maps for the Adopt – A – Street program in Public Works.
- **NBAMPO:** Staff finalized work with consultants on ICE project. Staff successfully received approval of the first Metropolitan Transportation Plan. Staff finalized and submitted to NCDOT FY 2017 Unified Planning Work Program.

## Finance

### Fund Balance Available for Appropriation and Days Cash on Hand:

| <b>Fund</b>          | <b>As of<br/>06/30/13</b> | <b>As of<br/>06/30/14</b> | <b>As of<br/>06/30/15</b> | <b><i>Estimate for<br/>January<br/>2016*</i></b> | <b><i>Estimate for<br/>February<br/>2016*</i></b> |
|----------------------|---------------------------|---------------------------|---------------------------|--|---|
| Water (Available)    | \$5,590,673               | \$6,844,978               | \$7,885,359               | \$9,568,342                                      | \$9,294,391                                       |
| Water (Days)         | 269                       | 294                       | 497                       | 352  | 341   |
| Sewer (Available)    | \$1,182,637               | \$3,379,175               | \$3,441,193               | \$5,748,487                                      | \$4,559,769                                       |
| Sewer (Days)         | 86                        | 128                       | 196                       | 189  | 154   |
| Electric (Available) | \$4,669,904               | \$8,171,048               | \$9,187,629               | \$14,330,565                                     | \$11,463,869                                      |
| Electric (Days)      | 67                        | 88                        | 94                        | 124  | 104   |
| General (Available)  | \$7,635,854               | \$9,183,675               | \$15,531,641              | \$17,564,244                                     | \$20,721,261                                      |
| General %            | 25.81%                    | 32.09%                    | 56.95%                    | 49.25%   | 53.01%  |

\*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:

None

## Fire

### Fire Suppression:

| <b>Incidents</b>                                    | <b>2015 Total</b>       | <b>2016 YTD</b>         | <b>Last Month</b>       | <b>Current Month</b>    |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| *Number of Incidents                                | 1244                    | 301                     | 98                      | 114                     |
| Average Response Time for “Reported Structure Fire” | 5 minutes<br>35 seconds | 5 minutes<br>11 seconds | 5 minutes<br>12 seconds | 5 minutes<br>12 seconds |
| Endangered Property Value                           | \$122,542,001           | \$3,419,505             | \$2,156,580             | \$700,095               |
| Property Losses Due to Fire                         | \$1,302,846             | \$157,466               | \$35,600                | \$101,448               |
| Percentage of Saved Property Value                  | 98.94%                  | 93.41%                  | 98.35%                  | 85.51%                  |

### Fire Prevention:

| <b>Prevention Statistics</b>                               | <b>2015 Total</b> | <b>2016 YTD</b> | <b>Last Month</b> | <b>Current Month</b> |
|--|-------------------|-----------------|-------------------|----------------------|
| Fire Investigations  | 30                | 5               | 3                 | 2                    |
| Fire Inspections   | 1215              | 609             | 183               | 199                  |
| Permits Issued   | 90                | 20              | 15                | 4                    |
| Child-Passenger Seat Checks                                | 276               | 70              | 24                | 27                   |
| People Educated Through Public Fire & Life-Safety Programs | 10,613            | 1,395           | 256               | 1,029                |

### Significant Issues:

- Installed 4 smoke alarms.
- Began Leadership Development Training.

## Human Resources

### City-Wide Vacancies:

| Department                  | Budgeted Positions | Separations During the Month | Positions Filled By External Candidates During the Month | Current Vacancies | Turnover FY14/15 | Turnover FY15/16 |
|-----------------------------|--------------------|------------------------------|--|-------------------|------------------|------------------|
| Administration              | 13                 | 0                            | 0  | 2                 | 0                | 1                |
| Development Services        | 17                 | 1                            | 0  | 1                 | 1                | 2                |
| Finance                     | 40                 | 0                            | 1  | 3                 | 11               | 2                |
| Fire                        | 67                 | 1                            | 1  | 2                 | 4                | 4                |
| Human Resources             | 5                  | 0                            | 0  | 1                 | 1                | 1                |
| Parks & Recreation          | 29                 | 0                            | 0  | 1                 | 4                | 0                |
| Police                      | 112                | 3                            | 1  | 10                | 14               | 13               |
| Public Utilities (Electric) | 50                 | 1                            | 0  | 4                 | 4                | 3                |
| Public Works                | 47                 | 0                            | 1  | 3                 | 5                | 9                |
| Water Resources             | 76                 | 0                            | 2  | 2                 | 10               | 5                |
| Totals:                     | 456*               | 6                            | 6  | 29**              | 54               | 40               |

*\*Includes regular and 2 grant-funded positions approved for the fiscal year; also includes 2 part-time positions in Parks & Recreation; does not include seasonal positions. Also includes additional Police Captain position approved by the City Manager.*

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

### Safety News:

| Workers' Compensation  | 2015   | 2016   |
|------------------------|--|--|
| Current Month's Claims | 2 OSHA Recordable<br>0 Lost Time<br>0 Non-Recordable<br>1 Denied | 2 OSHA Recordable<br>0 Lost Time<br>0 Non-Recordable |
| Year-to-Date Claims    | 26 Recordable<br>5 Non-Recordable                                | 14 Recordable<br>3 Non-Recordable                    |
| Current Month Costs    | \$44,791.99  | \$24,792.45  |
| Year-to-Date Costs     | \$605,835.50   | \$195,710.06   |

### Other:

No Report

## Parks and Recreation

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### Items of significance:

- Youth all-star basketball teams participated in several locations during the month.
- Lacrosse season is underway.
- Preseason preparation of summer facilities begins.
- Moved into new P&R Administrative facility at 1307 Country Club Road.
- Attended BOA retreat on Saturday March 12<sup>th</sup>.
- Participated in Assistant City Manager interviews.
- Partnered with University of Delaware students for landscape planting project at the F-11 Jet site at Lawson Creek Park on March 27<sup>th</sup> (afternoon of Easter Sunday).



## Police

### Crime:

| <b>Incidents &amp; Arrests</b>     | <b>Current Month Total</b> | <b>2013 Total</b> | <b>2014 Total</b> | <b>2015 Total</b> | <b>2016 YTD</b> |
|------------------------------------|----------------------------|-------------------|-------------------|-------------------|-----------------|
| NIBRs* Group A Incidents           | 218                        | 3,184             | 2,609             | 2,522             | 603             |
| NIBRs* Group B Incidents (Arrests) | 59                         | 901               | 715               | 695               | 203             |
| Adult Arrests                      | 136                        | 1,934             | 1,548             | 1,538             | 404             |
| Juvenile Arrests                   | 2                          | 63                | 43                | 25                | 4               |
| Total Arrests                      | 138                        | 1,997             | 1,591             | 1,563             | 408             |
| Police Calls for Service           | 3,622                      | 46,483            | 41,530            | 41,878            | 10,874          |
| Business Alarms Dispatched         | 132                        | 1,900             | 1,842             | 1,382             | 436             |
| Residential Alarms Dispatched      | 63                         | 871               | 782               | 777               | 238             |
| Alarm Calls (PD Dispatched)        | 195                        | 2,771             | 2,624             | 2,159             | 674             |

\*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.

| <b>Index Crime Report</b> | <b>Current Month Total</b> | <b>2013 Total</b> | <b>2014 Total</b> | <b>2015 Total</b> | <b>2016 YTD</b> |
|---------------------------|----------------------------|-------------------|-------------------|-------------------|-----------------|
| Homicide                  | 0                          | 1                 | 0                 | 7                 | 0               |
| Rape                      | 1                          | 13                | 9                 | 5                 | 2               |
| Robbery                   | 4                          | 51                | 39                | 30                | 13              |
| Aggravated Assault        | 9                          | 77                | 70                | 68                | 23              |
| B&E – Residence           | 10                         | 234               | 192               | 181               | 32              |
| B&E – Business            | 0                          | 85                | 46                | 35                | 3               |
| Theft from Motor Vehicle  | 7                          | 215               | 204               | 157               | 27              |
| Larceny                   | 61                         | 1,111             | 859               | 867               | 112             |
| Motor Vehicle Theft       | 6                          | 55                | 25                | 32                | 10              |
| Arson                     | 0                          | 4                 | 1                 | 3                 | 0               |
| Total:                    | 98                         | 1,846             | 1,445             | 1,384             | 222             |

| <b>Criminal Investigations</b> | <b>Current Month Total</b> | <b>2013 Total</b> | <b>2014 Total</b> | <b>2015 Total</b> | <b>2016 YTD</b> |
|--------------------------------|----------------------------|-------------------|-------------------|-------------------|-----------------|
| Cases Assigned                 | 8                          | 192               | 205               | 117               | 44              |
| Cases Closed                   | 1                          | 75                | 128               | 28                | 11              |

## Police

| Crime Analysis  |  |   |
|---|--|---|
| Top 5 Calls for Service & Number of Incidents                   | <u>March 2016</u>  | <u>2016 YTD</u>   |
|   | 1) Security Check Bus. (327)<br>2) Traffic Stop (311)<br>3) Follow Up (198)<br>4) Citizen Assist (208)<br>5) Security Check res. (177)   | 1) Traffic Stop (1,260)<br>2) Security Check Bus. (1,119)<br>3) Follow Up (557)<br>4) Citizen Assist (554)<br>5) Business Alarm (428) |
| Top 5 Calls for Service by Location and Number of Incidents     | 1) 601 George St. (251)<br>2) 3105 M L King Jr Blvd. (90)<br>3) 411 Craven St. (55)<br>4) 606 Fort Totten Dr. (54)<br>5) 1100 Clarks Rd (48)   |   |
| Top 3 Crime Locations for Current Month and Number of Incidents | 1) 3105 M L King Jr Blvd., Wal-Mart (Larcenies/Shoplifters) 13 Reports<br>2) 1210 Broad St., (Drug Activity) 8 Reports<br>3) 4200 Academic Dr. (Assault, Drug Activity, Fight) 6 Reports |   |

| Case Notes   |   |
|--|---|
| 2016:  |   |
| First Degree Burglary/Home Invasion 616 Watson Ave     | Tyriq Scott will be charged with First Degree Burglary/Home Invasion. Warrants pending service due to his release from the hospital.                  |
| 2015:  |   |
| 2015-13752 Death Invest. Infant                        | Lot 21 Autumn Place ( No leads/Suspects)  |
| 2015-15803 Homicide 1109 National Ave                  | Detectives are continuing to conduct interviews & follow-ups  |
| 2015-12829 Homicide W-180 Trent Court                  | Quintin Thigpin arrested in CC Jail. No bond; detectives are continuing to interview & conduct follow ups. ATF Accepted case for federal prosecution. |
| 2015-12755 Death Investigation on MLK Jr. Blvd.        | Person of Interest has been polygraphed and passed.   |
| 2015-8861 Pasteur St. Homicides                        | Suspect was found able to stand trial; True Bill issued   |
| 2015-2024 Homicide on Main St/ Lee's Ave               | Detectives are continuing to conduct interviews & follow-ups  |
| 2015-2560 AWADWITK                                     | Arrest made on Daquan Best who is in custody under a 1 million dollar secure bond.  |
| 2014:  |   |
| 2014-41254 Trent Court Shooting near Apt. F54          | Arrest made on Daquan Best & M. Peterson for Attempted 1st Degree Murder; in custody under \$1 million bond   |
| Armed robberies of Chinese restaurant owners/employees | Detectives are participating in a multi-jurisdictional task force addressing the investigations of these robberies in Eastern NC                      |

## Police

### Personnel:

| Extra-Duty Hours | Current Month | 2013 Total | 2014 Total | 2015 Total | 2016 YTD |
|------------------|---------------|------------|------------|------------|----------|
|                  | 228.75        | 3,123.3    | 1,853.5    | 2,161.00   | 567.75   |

| Overtime in Dollars     | Current Month | 2013 Total   | 2014 Total   | 2015 Total   | 2016 YTD    |
|-------------------------|---------------|--------------|--------------|--------------|-------------|
| Office of the Chief     | \$12.52       | \$6,672.34   | \$11,911.58  | \$8,783.87   | \$753.06    |
| Operations Division     | \$11,881.56   | \$120,226.42 | \$163,316.23 | \$145,902.95 | \$31,158.17 |
| Services Division       | \$4,399.74    | \$49,815.25  | \$63,974.62  | \$62,686.44  | \$12,135.76 |
| Investigations Division | \$1,181.52    | N/A          | N/A          | N/A          | \$3,957.06  |
| Total:                  | \$17,475.34   | \$176,714.25 | \$239,204.43 | \$222,373.26 | \$48,004.05 |

### Significant Issues (not noted above):

None to report.

## Public Utilities

### High-Profile Projects:

- **Advanced Metering Infrastructure Project** - *This project involves installing a network of electric and water meters. We are currently reading 2,702 water meters and 6,265 electric meters with 1,729 disconnect meters; 1,552 two-way load management switches have been installed. Phase II of the project is about 80% complete. We are establishing communication points around the City as required for communications back to the operations center. The one for Scott Street should be functional in the next few days. Brices Creek gateways are in the Engineering Phase. We have started the Engineering Phase for the gateway in the Trent Woods area.*
- **Harris Teeter, Waterscape Way** - *This involves providing power to the new Harris Teeter and surrounding out-parcels in the Carolina Colours Subdivision. We have been working with Power Secure, which will install a customer-owned generator for peak shaving. This project is complete. When the building has been closed in, we will set the transformer and make final connections to provide power to the store.*
- **Overhead Power Line Rebuild**
  - Craven County Well Project. The well site that needs secondary facilities is Pioneer Trail. This project will be complete by the end of March.
  - Homecrest Mobile Home Park. *Rebuild overhead electric facilities.* Estimated completion date is 4/14/16.
- **New Underground Developments**
  - Greentrees. Underground Subdivision Extension. *Install underground primary and secondary cable in conduit. Install transformers and appropriate facilities to accommodate residential construction.* Project is complete.
  - Pine Valley Apartments. Underground Subdivision Extension. *Install underground primary, secondary, and area lights as needed to provide power within this new apartment complex.*
  - Craven Animal Hospital. *Install underground primary and transformer needed to provide power to a new commercial service.*
  - S. Front Street Light Project. *New installation of decorative street lights.* New black acorn street lights will be installed around the waterway behind Tryon Palace. Work is being done in coordination with the streetscape work done by Public Works.
- **Township No. 7 Sewer Improvements** – Phase III. Sewer system infrastructure improvements for increasing transmission capacity. Staff is working with the engineering consultant to finalize the force main alignment and complete the aerial and ground survey work for the project.
- **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 working with the engineering consultant to finalize the water main alignment and complete the aerial and ground survey work for the project.

## Public Utilities

### Electric System Outages and Reliability Statistics

Feb 1, 2015 to Mar 31, 2016

|                 |                                 |                 |                |
|-----------------|---------------------------------|-----------------|----------------|
| SAIDI (minutes) | SAIFI (number of interruptions) | CAIDI (minutes) | ASAI (percent) |
| 33.886          | 1.2                             | 28.659          | 99.9942        |

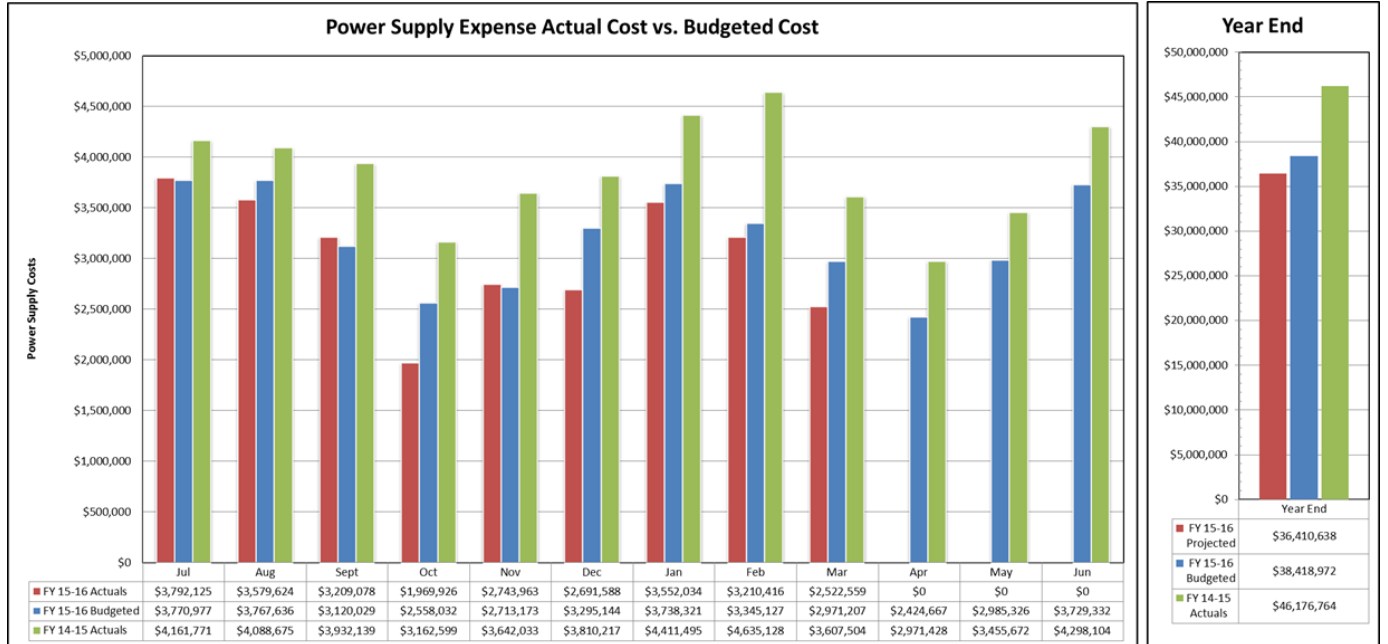
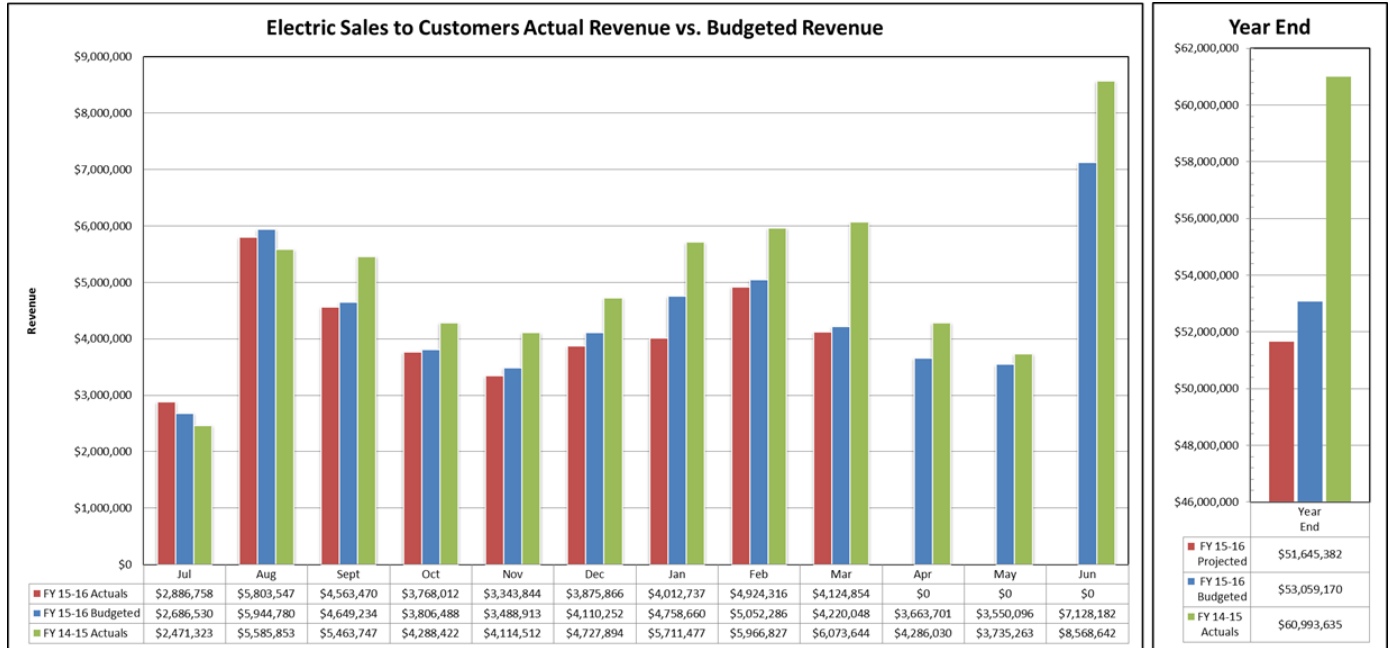
Feb 1, 2014 to Mar 31, 2015

|                 |                                 |                 |                |
|-----------------|---------------------------------|-----------------|----------------|
| SAIDI (minutes) | SAIFI (number of interruptions) | CAIDI (minutes) | ASAI (percent) |
| 57.48           | 1.2                             | 49.945          | 99.9904        |

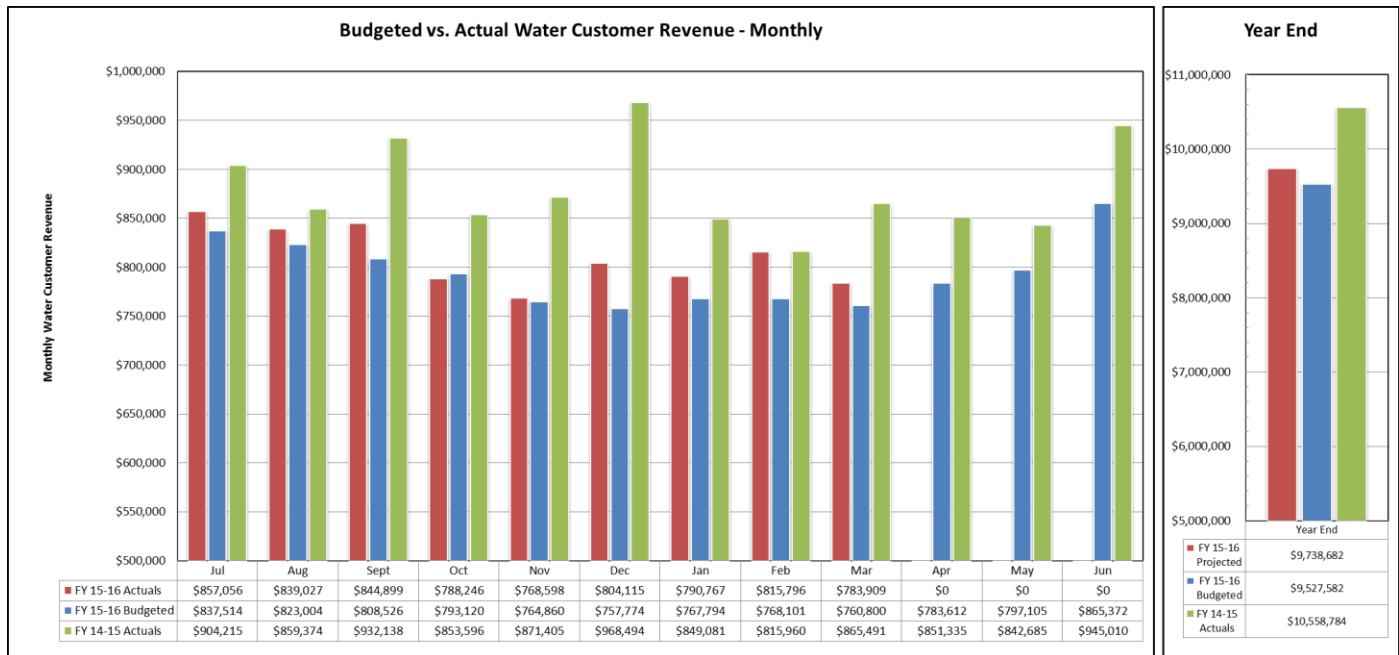
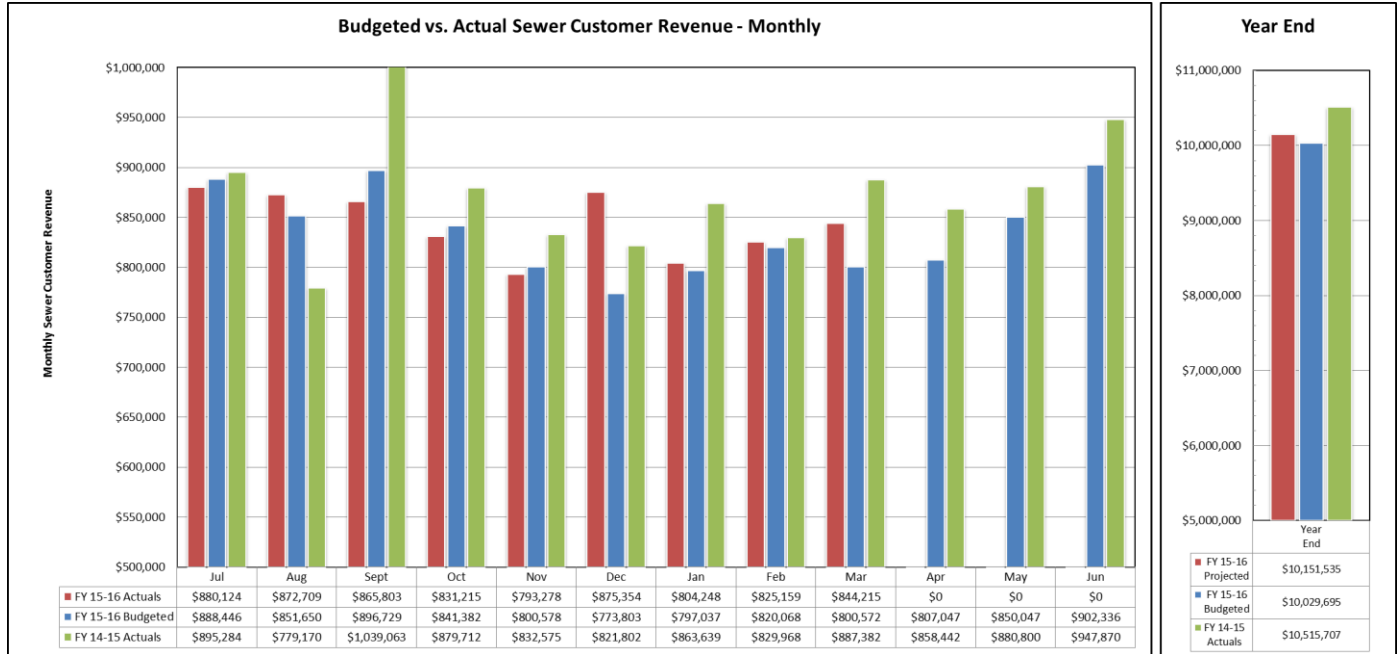
Mar-16

| Sched/Unsched | Cause              | Substation | Circuit | Total Outages |
|---------------|--------------------|------------|---------|---------------|
| Unscheduled   | Squirrel           |            |         | 1             |
| Scheduled     | Scheduled          |            |         | 0             |
| Unscheduled   | Equipment Worn Out |            |         | 1             |
| Unscheduled   | Vehicle Accident   |            |         | 0             |
| Unscheduled   | Human Accident     |            |         | 1             |
| Unscheduled   | Vine               |            |         | 1             |
| Unscheduled   | Electrical Failure |            |         | 5             |
| Unscheduled   | Construction       |            |         | 0             |
| Unscheduled   | Tree               |            |         | 1             |
| Unscheduled   | Equipment Damage   |            |         | 1             |
| Unscheduled   | Unknown/Other      |            |         | 2             |
| Unscheduled   | Contractor Dig In  |            |         | 1             |
| total         |                    |            |         | 14            |

# Public Utilities



# Public Utilities



## Public Works

### Leaf and Limb:

| Service Provided (Tons) | FY13-14 Total | FY14-15 Total | FY15-16 YTD | March 2016 |
|-------------------------|---------------|---------------|-------------|------------|
| White Goods Collected   | 4.50          | 9.00          | 9.00        | 4.50       |
| Brown Goods Collected   | 4,578.46      | 4,957.50      | 2,634.96    | 356.40     |
| Yard Waste Received     | 18,428.66     | 26,347.61     | 13,271.34   | 1,697.08   |
| Mulch Dispersed         | 7,167.78      | 7,998.90      | 6,234.41    | 1,102.88   |

### City Garage:

| Costs   | FY13-14 Total | FY14-15 Total | FY15-16 YTD  | March 2016  |
|---|---------------|---------------|--------------|-------------|
| Services Provided by City Garage:                 |               |               |              |             |
| Vehicles Serviced                                 | 1,352         | 1,288         | 1,237        | 174         |
| Total Labor Cost                                  | \$ 45,264.66  | \$ 36,758.93  | \$41,200.93  | \$ 4,561.82 |
| Total Parts Cost                                  | \$ 88,198.66  | \$127,821.46  | \$113,238.57 | \$17,752.13 |
| Total Cost (Parts + Labor)                        | \$133,463.32  | \$164,580.39  | \$154,439.50 | \$22,313.95 |
| Services Provided by Contract:                    |               |               |              |             |
| Vehicles Serviced                                 | 1,101         | 916           | 528          | 53          |
| Total Labor Cost                                  | \$108,017.54  | \$108,770.25  | \$ 87,049.95 | \$9,699.62  |
| Total Parts Cost                                  | \$169,954.20  | \$192,877.40  | \$147,914.90 | \$17,954.31 |
| Total Cost (Parts + Labor)                        | \$277,971.74  | \$301,647.65  | \$234,964.85 | \$27,653.93 |
| Total Services Provided (City Garage & Contract): |               |               |              |             |
| Vehicles Serviced                                 | 2,453         | 2,204         | 1,538        | 227         |
| Total Labor Cost                                  | \$153,282.20  | \$145,529.18  | \$128,250.88 | \$14,261.44 |
| Total Parts Cost                                  | \$258,152.86  | \$320,698.86  | \$261,153.47 | \$35,706.44 |
| Total Cost (Parts + Labor)                        | \$411,435.06  | \$466,228.04  | \$389,404.35 | \$49,967.88 |

| Cost by Department          | FY13-14 Total | FY14-15 Total | FY15-16 YTD  | March 2016  |
|-----------------------------|---------------|---------------|--------------|-------------|
| Public Utilities (Electric) | \$ 61,210.08  | \$ 86,103.29  | \$56,408.92  | \$7,934.72  |
| Public Utilities (W&S)      | \$123,160.43  | \$116,802.55  | \$94,468.93  | \$7,741.88  |
| Police                      | \$105,515.35  | \$ 84,842.82  | \$65,103.75  | \$ 7,782.62 |
| Recreation & Parks          | \$ 34,017.61  | \$ 32,005.09  | \$38,939.37  | \$ 2,948.85 |
| Finance                     | \$ 25,209.01  | \$ 28,004.25  | \$ 12,277.86 | \$ 2,282.63 |
| Public Works                | \$107,749.04  | \$114,259.82  | \$68,206.86  | \$14,333.37 |
| Fire / Rescue               | \$ 51,774.33  | \$ 69,698.98  | \$41,716.08  | \$6,428.86  |
| Human Resources             | \$ 409.40     | \$ 727.61     | \$ 13.01     | \$ 13.01    |
| Development Services        | \$ 3,000.32   | \$ 3,275.67   | \$ 5,608.60  | \$ 132.57   |



## Public Works

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Significant Issues:

None.