



Monthly Report of Operations

As of May 31, 2020

Administration	May '19	May '20	%	YTD 5-31-19	YTD 5-31-20	%
Human Resources						
Total FTE - Filled Positions	-	103.0	➡ 0%			
Vacancies - all funds	-	10	➡ 0%			
New Hires	22	-	↓ -100%	42	14	↓ -67%
Separations	5	1	↓ -80%	20	13	↓ -35%
Municipal Court						
Total Active Cases Pending (beg. of Month)	15,743	15,856	↑ 1%			
New Cases Filed (incl reactivation of inactive)	437	132	↓ -70%	2,982	2,172	↓ -27%
# of Magistrations	28	17	↓ -39%	270	218	↓ -19%
Total Cases Disposed of	300	84	↓ -72%	1,805	2,077	↑ 15%
Cases placed on Inactive Status	117	-	↓ -100%	451	538	↑ 19%
Total Active Cases Pending (end of Month)	15,880	15,904	↑ 0%			➡
Fines Collected	\$ 48,702	\$ 21,188	↓ -56%	\$ 334,703	\$ 338,799	↑ 1%
Retained by City	\$ 28,346	\$ 18,661	↓ -34%	\$ 203,618	\$ 257,620	↑ 27%
Development Services	May '19	May '20	%	YTD 5-31-19	YTD 5-31-20	%
Construction Permits (all types)	33	43	↑ 30%	325	409	↑ 26%
Revenue from Bldg. Permits	\$ 3,822	\$ 11,356	↑ 197%	\$ 73,105	\$ 104,186	↑ 43%
Inspections (all types)	241	233	↓ -3%	1,303	1,691	↑ 30%
Revenue from Inspections	\$ 1,540	\$ 19,411	↑ 1160%	33,060	174,867	↑ 429%
Housing Plats approved (number of lots)	-	-	➡ 0%	3	254	➡ 0%
Community Services	May '19	May '20	%	YTD 5-31-19	YTD 5-31-20	%
Library-						
Materials circulated	6,863	1,624	↓ -76%	44,770	31,722	↓ -29%
# Visitors (incl. Progs)	563	2,781	↑ 394%	16,731	20,302	↑ 21%
Public Computer Use hrs.	437	-	↓ -100%	2,630	1,430	↓ -46%
Public Computer Use Persons	716	-	↓ -100%	4,067	2,471	↓ -39%
Civic Center - Rentals (all)	40	-	↓ -100%	261	137	↓ -48%
Recreation Program -						
Annual Memberships	36	-	↓ -100%	113	48	↓ -58%
Monthly Rec Memberships	206	-	↓ -100%	825	953	↑ 16%
Facility Rental Fleming Center	24	-	↓ -100%	80	251	↑ 214%
Facility Rental Recreation Center	12	-	↓ -100%	43	122	↑ 184%
Sponsored Events	\$ -	\$ 270	➡ 0%	3,545	7,289	↑ 106%
Public Works	May '19	May '20	%	YTD 5-31-19	YTD 5-31-20	%
Streets:						
Lane miles Inventoried	57.0	57.8	↑ 1%	398	405	↑ 2%
Pot holes patched - Square Yards	-	44	➡ 0%	44	373	↑ 743%
Wide Area patching/renovation - SY	469	-	↓ -100%	996	454	↓ -54%
Crack Seal Lbs of Sealent	-	1,200	➡ 0%	-	4,140	➡ 0%
Drainage:						
Linear feet of drains cleaned	18,590	11,910	↓ -36%	103,932	97,450	↓ -6%
# Culverts Cleared	-	-	➡ 0%	6	3	↓ -50%
Parks:						
Acres Mowed/maintained	-	-	➡ 0%	N/A	300	➡ 0%
Reserved Park Facilities	-	-	➡ 0%	N/A	-	➡ 0%
# Organized Sports Events	-	-	➡ 0%	N/A	-	➡ 0%



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Utilities	May '19	May '20	%	YTD 5-31-19	YTD 5-31-20	%
Water System:						
# Customers Total/Added by month *		(8)	➡	3,386	10	
Amount Billed	\$227,824	\$233,161	⬆️ 2%	\$ 1,542,711	\$ 1,623,612	⬆️ 5%
Meters Replaced	-	8	➡ 0%	30	235	⬆️ 683%
# Leaks Repaired	15	3	⬆️ -80%	130	22	⬆️ -83%
Vol. water produced (x1,000 gallons)	30,649	30,873	⬆️ 1%	266,328	251,512	⬆️ -6%
Main Line Breaks	1	2	➡ 0%	18	9	⬆️ -50%
Service Line Breaks	2	1	⬆️ -50%	24	19	⬆️ -21%
Wastewater System:						
# Customers Total/Added by month *		(8)	➡	3,073	6	
Amount Billed	\$ 154,605	\$ 155,709	⬆️ 1%	\$ 1,102,295	\$ 1,101,312	⬆️ -0.1%
Main Lines repaired	1	-	➡ 0%	11	8	⬆️ -27%
Lines replaced (Linear Feet.)	10	-	➡ 0%	65	132	⬆️ 103%
Manholes Cleaned	-	5	➡ 0%	-	17	➡ 0%
Average Daily Flow (MGD)	0.6842	0.6047	⬆️ -12%	0.7137	0.5713	⬆️ -20%
Total Monthly Flow (MGD)	21.2114	18.7445	⬆️ -12%	22.1231	17.7099	⬆️ -20%
Trash Collection:						
# Customers Total/Added by month *		5	➡	3,215	54	⬆️ 2%
Amount Billed	\$ 92,450	\$ 97,054	⬆️ 5%	\$ 647,985	\$ 712,174	⬆️ 10%

* # Customers Total /Added by month - the purpose here is to track the increase or decrease of customers over the course of the year. **Current month** shows the number of customers added in the month. The amount in the first YTD column shows the current number of customers. The final column shows year to date additions.

Police Department	May '19	May '20	%	YTD 5-31-19	YTD 5-31-20	%
Part I Index Offenses						
Murder (# Victims)	-	-	➡ 0%	-	-	➡ 0%
Rape(# Victims)	-	1	➡ 0%	9	5	⬆️ -44%
Robbery (# Victims)	-	-	➡ 0%	5	5	➡ 0%
Aggravated Assault (# Victims)	-	1	➡ 0%	5	8	⬆️ 60%
Total Violent Index Crimes*	-	2	➡ 0%	19	18	⬆️ -5%
Burglary (# premises entered)	5	-	➡ 0%	26	9	⬆️ -65%
Theft (# offenses)	6	5	⬆️ -17%	95	51	⬆️ -46%
Auto Theft (#vehicles)	-	1	➡ 0%	6	3	⬆️ -50%
Arson (# premises)	-	-	➡ 0%	-	2	➡ 0%
Total Property Index Crimes*	11	6	⬆️ -45%	127	65	⬆️ -49%
Total Part I Index Crimes*	11	8	⬆️ -27%	146	83	⬆️ -43%
Part II Index Offenses						
Other Assaults	13	7	⬆️ -46%	53	72	⬆️ 36%
Weapons	1	-	⬆️ -100%	3	-	⬆️ -100%
Narcotics	12	2	⬆️ -83%	41	21	⬆️ -49%
DUI	6	3	⬆️ -50%	31	33	⬆️ 6%
All Other Part II Offenses	54	47	⬆️ -13%	385	333	⬆️ -14%
Total Part II Index Crimes*	86	59	⬆️ -31%	513	459	⬆️ -11%
Total All Index Crimes*	97	67	⬆️ -31%	659	542	⬆️ -18%