



# CITY MANAGER'S REPORT TO CITY COUNCIL JUNE 2019

## I. PUBLIC WORKS & ENGINEERING:

### ENGINEERING

#### **Transportation Capital Projects**

- ***Safe Routes to Schools- Phase 3 (Middle School), UPC 102836*** – Revising plans to meet VDOT and Colonial Heights Public Schools requirements. In discussions with VDOT in order to construct project using VDOT contractors.
- ***Safe Routes to Schools (North Elementary School Phase I), UPC 105233*** – 100% Plans submitted to VDOT for review.
- ***Safe Routes to Schools (North Elementary School Sidewalks), UPC 106188*** – Preliminary engineering work in progress.
- ***Holly Avenue Reconstruction (Revenue Sharing), UPC 105690*** – Design work for Jamestown and Holly Ave in progress.
- ***Dupuy Avenue Modernization, UPC 101287*** – Construction in progress.
- ***Lakeview Avenue Modernization, UPC 101288*** – Utility relocation currently underway.
- ***Bridge Rehabilitation, UPC 105109*** – Preliminary Engineering work in progress.
- ***Temple Avenue Signal Coordination (CMAQ Program), UPC 98883*** – Preliminary engineering work in progress.
- ***Appomattox Green River Trail Phase IV, UPC 105236*** – Awaiting agreements from VDOT to proceed with construction.
- ***Appomattox River Greenway Trail Phase V, UPC 107533*** – Preliminary engineering work in progress.
- ***Improvements on Conduit/Ellerslie Avenue, UPC 108646*** – Construction in progress.
- ***FY 18-19 Pavement Preservation*** – Construction in progress.

#### **Utilities Capital Projects**

- ***Lakeview Avenue Water and Sewer Replacement*** – Design work complete. Construction start scheduled for Summer 2020.
- ***Dupuy Avenue Water and Sewer Replacement*** – Construction in progress.
- ***Nantucket Drainage*** – Right of way acquisition in progress.
- ***Hemlock Drainage*** – Project to be merged and rebid with Nantucket drainage project.
- ***Hrouda Pump Station*** – Project advertisement anticipated August 2019.

#### **Development Plan Reviews**

- ***Old Brickhouse BLA*** – Final Plat reviewed on 6/18. Comments sent to K. Hall w/ planning.
- ***Home Depot BLA*** – Final Plat reviewed on 6/20. Comments sent to K. Hall w/ planning.
- ***Towneplace Suites 2019*** – 1<sup>st</sup> submittal of Final Plans reviewed on 6/20. Comments sent to developer's agent on 7/3

#### **Right-of-Way Permits**

- Issued/opened six (6) permits and closed three (3) permits for the month.

## **I. PUBLIC WORKS & ENGINEERING (CONTINUED):**

### **OPERATIONS AND MAINTENANCE**

#### **Traffic Operations**

- Replaced/maintained signals, signs, markings and street lighting at 81 locations.
- Performed preventative maintenance at 4 locations.

#### **Vegetation**

- Removed litter from (07) locations and responded to (05) dead animal removal from street.
- Cut and trimmed grass at (61) locations and sprayed for high weeds/grass at (22) locations.
- Cut and trimmed area 6 at Old Landfill for fireworks on July 4<sup>th</sup>.
- Trimmed limbs/bushes in alleys between Suffolk and Lynchburg and behind Jefferson Avenue, East Westover Avenue, 240 Washington Avenue, 130 Lynchburg Avenue, Franklin Avenue, Wakefield Avenue and B Avenue.
- Trimmed limbs/bushes on Marvin Avenue, Ellerslie Avenue, Archer Avenue, Lafayette Avenue, Woodlawn at Pickett Avenues and Tussing Lane at Westover Avenue.
- Picked up storm damage debris at citizen's request on Carroll Avenue, Elmwood Avenue and Richmond Avenue.
- Removed a tree down in street on Jefferson Avenue and Waterfront Drive at Comstock Drive.
- City contracted emergency tree removal due to storm damage on Chesterfield Avenue and Richmond Avenue.

#### **Recycling Center**

- 476 citizens used the Recycling Center to dispose of Category 1 Materials, brush, metal products and other recyclable materials.

#### **Storm Water and Drainage**

- Cleaned (19) catch basins/curb inlets, (05) curb and gutters, (01) drainage ditches, (01) drainage pipe and responded to drainage miscellaneous request at (07) locations.
- Sprayed around storm drains at (09) locations.
- Placed topsoil/gravel in sinkhole on Waterfront Drive, Swift Creek Lane, Nantucket Court and Pin Oak Court.
- Concrete crew replaced (10) feet of Curb and Gutter at (01) location, (08) feet of sidewalk at (01) location and (15) feet of gutter pan at (01) location due to Utility and Storm water repairs.

#### **Transportation**

- Placed Asphalt in (104) potholes, (24) low areas, (06) utility cuts and (13) asphalt breaking up.
- Installed/repared a driveway wedge/pipe at (03) locations.
- Placed gravel in (06) sinkholes and (01) washout area in alley.
- Graded gravel area in alley behind Pickwick Avenue, Franklin Avenue, Wakefield Avenue and B Avenue.
- Graded area 6 at Old Landfill for Fireworks on July 4<sup>th</sup>.
- Assisted with moving and picking up voting machines for elections.
- Continued to clean and preform preventive maintenance/repairs on City's vehicles and Equipment.

#### **Wastewater Utility**

- Responded to (15) sewer backups and to (04) sewer miscellaneous requests.
- Installed a new cleanout on Nottingham Drive, replaced a cleanout on South Valley Road and Maple Lane and repaired a cleanout top on Watercress Drive.
- Relocated sewer tap from rear to front of property on Ridge Road.
- Placed gravel in sinkhole on Lakeview Avenue and on Lynchburg Avenue.

## **I. PUBLIC WORKS & ENGINEERING (CONTINUED):**

- Camera sewer main line to determine problem on Newcastle Drive, no problem found on City side.
- Sprayed manhole for sewer roaches on Winston Avenue, Cedarwood Avenue and Hope Ride Court.
- Raised manhole casting and poured concrete around it on Jefferson Avenue for City contractor.
- Removed debris from pump 1 once, pump 2 twice, pump 4 twice, greased fitting on pump 2 and cleaned dry well floor at Main Pump Station.
- Sprayed for bugs and spiders at Hrouda, Appomattox, C&B and Sherwood Hills Pump Station.
- Employees consumed 196 hours regular time and 04 hours overtime monitoring, repairing and cleaning for the month at the Main Pump Station.
- Continue flushing all trouble sewer lines throughout the City.
- Continue monitoring all pump stations and methane pump daily.

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### **Water Utility**

- Replaced (08) water meters and responded to (03) water miscellaneous requests.
- Installed (148) ride by readers on meter on the Boulevard.
- Reset meter after payment was made on Williamsburg Road.
- Repaired a meter leak on Roslyn Road.
- Located water line for City's contractor on Crescent Avenue.
- Cleaned meter boxes on South Valley Road and Waterfront Drive.
- Replaced meter box top on Charlotte Avenue and two on Hamilton Avenue.
- Performed a pressure test at citizen request on Essex Road.
- Raised meter box on Boulevard and two on Brandywine Court.
- Performed a water test at citizen request on Forest View Drive.
- Flushed hydrants due to discolored water at two locations on Biltmore Drive.
- Placed topsoil in sinkhole around fire hydrant at Washington Avenue and Jefferson Avenue.
- Removed horseshoe pins for Parks and Recreation at White Bank Park.
- Replaced steel strainer with a brass strainer, replaced broken pressure gauge and adjusted altitude valve at Shepherd Stadium Water Tower.
- Checked water level after hours at Southpark Water Tower.
- Collected weekly routine water samples, performed THM's, HAA's and sent to Appomattox River Water Authority's (ARWA) for testing.
- Collected bi-weekly Unregulated Contaminant Monitoring Rule 4 (UCMR4) samples for Environmental Protection Agency (EPA) and sent out of state for testing.
- Backflow/Cross Connection Technician conducted (90) surveys, (60) complete and (30) incomplete.
- Continue testing for chlorine at the dead end of Wildwood (02) times a week.
- 811 (formerly Miss Utility) locating required (190) man hours and (254 tickets) completed.

## **II. PLANNING & COMMUNITY DEVELOPMENT DEPARTMENT:**

### **Planning & Community Development Division**

- Planning Commission met on June 4, 2019. The following items were discussed:
  - Under Old Business, Planning Commission provided feedback on the first draft of a promotional pamphlet for the Residential Real Estate Tax Abatement program.
  - Staff elected to present the Boundary Line Adjustment for Lot 1 and Lot 2 Old Brickhouse Subdivision for feedback; Planning Commission provided feedback and agreed (5-0) on the feedback.
  - Commission reviewed Comprehensive Plan Chapters 1, 2, and 3.
- Planning division reviewed and approved 18 planning permits and completed 2 zoning opinion / compliance letters.
- The application period for the upcoming year CDBG Home Repair Program concluded on June 30<sup>th</sup>. A total of 9 applications were submitted. Review of the applications will be completed next month.

## **II. PLANNING & COMMUNITY DEVELOPMENT DEPARTMENT (CONTINUED):**

- The division also continues to review zoning, sign and fence permits, answer zoning questions, answer inquiries from citizens and businesses, meet with residential and commercial developers or residents pertaining to parcels with flood plain and RPA issues, attend various meetings internally and externally, and other various daily activities.

### **Code Enforcement Division**

- The code enforcement division recorded 165 new cases in June 2019 and observed 126 outstanding cases come into compliance, totaling activity on 291 cases.
- In June, the department completed 27 activities of forced compliance: 24 lawns were cut, 2 vehicles were towed, and 1 trash/debris was clean-up.

### **Building Inspections Division**

- The building inspection division issued 47 total building and trade permits, with a total expected investment of \$1,322,840 in commercial construction.
- The department completed 117 inspections.

The following spreadsheet depicts the department's monthly and year-to-date statistics.

## PLANNING & COMMUNITY DEVELOPMENT MONTHLY REPORT

June 2019

### BUILDING INSPECTIONS DIVISION

| Building Permits           | Month          | Year to Date   |
|----------------------------|----------------|----------------|
|                            | Permits Issued | Permits Issued |
| Residential Building       | 9              | 44             |
| Commercial Building        | 5              | 23             |
| Demolition                 | 1              | 1              |
| Electrical                 | 14             | 70             |
| Mechanical                 | 7              | 60             |
| Plumbing                   | 10             | 50             |
| Swimming Pool              | 1              | 2              |
| Amusement Rides            | 0              | 2              |
| Tent                       | 0              | 3              |
| Clean Out Installation     | 0              | 17             |
| Water and Sewer Connection | 0              | 4              |
| <b>Total: All Permits</b>  | <b>47</b>      | <b>276</b>     |

| New Residential Units (CO's) | Month | Year to Date |
|------------------------------|-------|--------------|
| Total                        | 0     | 3            |

| Valuations   | Month                 | Year to Date          |
|--------------|-----------------------|-----------------------|
| Residential  | \$378,663.64          | \$1,089,743.37        |
| Commercial   | \$1,322,840.00        | \$5,953,615.00        |
| <b>Total</b> | <b>\$1,701,503.64</b> | <b>\$7,043,358.37</b> |

| Building Inspections          | Month      | Year to Date |
|-------------------------------|------------|--------------|
| Residential                   | 75         | 338          |
| Commercial                    | 42         | 288          |
| <b>Total: All Inspections</b> | <b>117</b> | <b>626</b>   |

### PLANNING DIVISION

| Planning Permits          | Month     | Year to Date |
|---------------------------|-----------|--------------|
| Farmer's Market           | 0         | 1            |
| Fence                     | 5         | 31           |
| Mobile Food Units         | 0         | 0            |
| Signs - Permanent         | 3         | 15           |
| Signs - Temporary         | 4         | 15           |
| Zoning                    | 6         | 27           |
| <b>Total: All Permits</b> | <b>18</b> | <b>89</b>    |

| Development                  | Month    | Year to Date |
|------------------------------|----------|--------------|
| Plat: Adjustment/Vacation    | 0        | 1            |
| Plat: Prelim Subdivision     | 0        | 1            |
| Prelim. Site Plan Review     | 0        | 3            |
| Special Exception Permit     | 0        | 0            |
| Special Use Permit           | 0        | 2            |
| Rezoning                     | 0        | 0            |
| Variance                     | 0        | 1            |
| Wetland Development          | 0        | 0            |
| Zoning Opinion/Compliance    | 2        | 8            |
| <b>Total: All Categories</b> | <b>2</b> | <b>16</b>    |

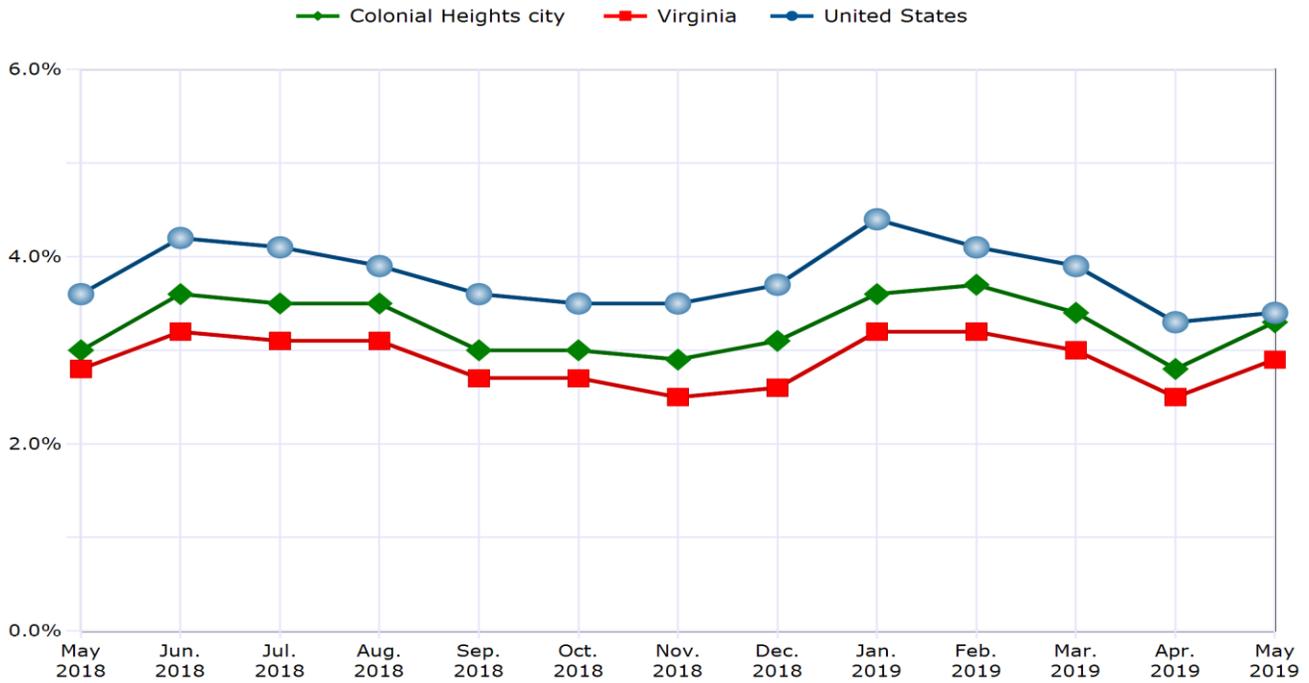
| Community Meetings         | Month    | Year to Date |
|----------------------------|----------|--------------|
| Board of Zoning Appeals    | 0        | 1            |
| Planning Commission        | 1        | 4            |
| Wetlands Board             | 0        | 0            |
| <b>Total: All Meetings</b> | <b>1</b> | <b>5</b>     |

### CODE ENFORCEMENT DIVISION

| Cases                           | Open Cases |              | Closed Cases |              |
|---------------------------------|------------|--------------|--------------|--------------|
|                                 | Month      | Year to Date | Month        | Year to Date |
| Commercial/Recreational Vehicle | 18         | 99           | 17           | 94           |
| Exterior Storage of Objects     | 10         | 79           | 7            | 82           |
| Inoperable Vehicle              | 14         | 104          | 9            | 112          |
| Property Defacement             | 0          | 0            | 0            | 0            |
| Tall Grass                      | 74         | 311          | 75           | 283          |
| Trash Can Placement             | 32         | 58           | 10           | 26           |
| Trash/Debris                    | 10         | 67           | 7            | 83           |
| VA Property Maintenance Code    | 4          | 24           | 1            | 16           |
| Zoning                          | 3          | 39           | 0            | 36           |
| <b>Total: All Cases</b>         | <b>165</b> | <b>781</b>   | <b>126</b>   | <b>732</b>   |

### III. ECONOMIC DEVELOPMENT DEPARTMENT:

#### UNEMPLOYMENT FOR THE PAST 12 MONTHS – COLONIAL HEIGHTS



Source: Virginia Bureau of Labor Statistics

#### Comparison Over Time

| Time Period | Colonial Heights city | Virginia | United States |
|-------------|-----------------------|----------|---------------|
| May 2019    | 3.3%                  | 2.9%     | 3.4%          |
| April 2019  | 2.8%                  | 2.5%     | 3.3%          |
| May 2018    | 3.0%                  | 2.8%     | 3.6%          |

Source: Virginia Bureau Labor Statistics

#### Labor Force, Employment and Unemployment in Colonial Heights

The table below shows the monthly not seasonally adjusted Labor Force, Employment and Unemployment data for Colonial Heights city in May 2019 per *Virginia Employment Commission*.

| Labor Force | Employed | Unemployed | Unemployment Rate | Preliminary |
|-------------|----------|------------|-------------------|-------------|
| 8,921       | 8,629    | 292        | 3.3               | No          |

- \*Chesterfield      2.8 % unemployment      \*City of Petersburg      5.7 % unemployment
- \*Dinwiddie        3.4 % unemployment      \*City of Hopewell      4.1% unemployment
- \*Prince George    3.4 % unemployment

### **III. ECONOMIC DEVELOPMENT DEPARTMENT (CONTINUED):**

#### **Prospect Activity:**

|                                  |   |
|----------------------------------|---|
| Direct Requests for Information: | 7 |
| Sites/Bldgs. Submitted           | 5 |
| Active Prospects                 | 7 |

#### **Projects:**

Towneplace Suites – site plan submitted.  
Southgate Square Shopping Center Re-subdivision completed.  
H&M Store Tenant Upfit – Southpark Mall  
Extended Stay Hotel – construction scheduled for Summer 2019.  
Conn’s Home Store - under construction (September Opening Tentative).  
Panera w/Drive-thru – Building plans have been submitted. Waiting for revised site plan.  
Mission BBQ – construction date has not been scheduled.

#### **Meetings & Events:**

Community College Workforce Alliance (CCWA) Meeting  
Retail Merchants Association Monthly Meeting  
CREW (Commercial Real Estate for Women) Meeting  
Virginia Economic Developers Conference  
Greater Realtor Association Commercial Realtors Monthly Meeting  
Network of Enterprising Women (NEW) Monthly Luncheon  
Chamber Monthly Luncheon  
Virginia Economic Development Site Meeting  
PART Marketing Meeting  
Crater Regional Workforce Development Board Meeting  
Rebranding Committee Meeting  
Virginia Gateway Quarterly Meeting  
Retail Strategies Meeting  
Crater Economic Development Strategies Meeting

### **IV. POLICE DEPARTMENT:**

Our officers responded to 3,457 calls for service during the month of June 2019. During the same month last year, we responded to 3,863 calls for service—resulting in a 11% decrease. We had one (1) reported robbery, and none reported in June 2018— a 100% increase. We had two (2) reported rapes in June of 2019, and only one (1) was reported in June of 2018—a 100% increase. We had no reports of aggravated assault this June, with one (1) reported during the month of June 2018— a 100% decrease. As for burglaries, three (3) were reported in June 2019, with two (2) reported during the month of June 2018— a 50% increase. There were 70 Part I, or serious, crimes reported to the Colonial Heights Police Department in June 2019. Forty-five (45) of those, or 64%, have been cleared. Specific percentages for the Part I crimes and arrests are available upon request.

While the month of June was very good, it was also the “turning of a page” as we said goodbye to two long-time employees who retired. After 49 years of dedicated service to our city and generations of children, School Crossing Guard Garnetta Sue Poe decided to say good-bye. Mrs. Poe, known to many as “Chief Poe,” was honored at the June City Council Meeting for her tireless service and dedication to our youth. Mrs. Poe was also a featured news story covered by local reporter Wayne Covil on Channel 6 News. Mrs. Poe will be fondly remembered for her smile, laughter and her genuine love for the children.

#### **IV. POLICE DEPARTMENT (CONTINUED):**

The second retiree was Sergeant Robert Helms. After 20 years of service to our city, and with more than 30 years of total law enforcement experience, Robert decided it was time to move on to the next chapter in his life. Throughout Sergeant Helms's career, he was a leader in the agency, the tri-cities and the State of Virginia for impaired driving enforcement. At the time of his retirement, Sergeant Helms had amassed 549 arrests for driving under the influence and had been a recipient of the M.A.D.D. Award on numerous occasions. On June 19, about 50 friends, family members, M.A.D.D. representatives and employees, past and present, gathered at the Police Department celebration to wish him well and reflect on a great career. He can retire knowing that he truly made an impact not only in this community, but also on anyone who chooses to make the terrible decision to drink and then drive.

On June 25, the community came together at Texas Road House to support Lieutenant Tom Kifer and his wife Christine, by helping to raise money for his rehabilitation. Thanks to the generosity of Texas Road House and Sport Clips, 10% of the proceeds from the meals served on that evening were donated to Tom and Christine. Our staff and several employees attended the event and we were overwhelmed by the number of people who turned out to support our friend.

Our new personnel continue to learn and develop. Officer Marcus Hall was recently released from field training and has been assigned to "C" Squad under the command of Acting Lieutenant Mike Foster. Officer Steven Price is continuing to progress and remains under the supervision of our field training program. Due to staff shortages with the retirement of Sergeant Helms, Master Detective Travis Karr was temporarily reassigned from the U. S. Marshal's Task Force to "A" Squad as the Acting Sergeant. While we will miss his efforts at the task force, this is an excellent opportunity for Acting Sergeant Karr to gain some supervisory experience and be re-acclimated to the agency ahead of the promotional process.

Our promotional process continues as our eleven (11) candidates for sergeant and three (3) for lieutenant continue to study and prepare for the first phase of testing, which begins in July.

**Capt. Steve Groat**, commander of our **Operations Division**, reported the following from his personnel. Some of the operational highlights are as follows:

- Officer Jacob Miller responded to a disturbance at the Circle K Gas Station on Temple Avenue. One of the subjects involved in the disturbance displayed a handgun and left the area in a vehicle. Officer Miller observed the suspect vehicle leaving and directed another officer to conduct a stop. A handgun was subsequently located and the suspect charged with brandishing a firearm.
- Career Officer Wayne Moody responded for an odor of marijuana complaint in the parking lot at Southpark Mall. Career Officer Moody located a suspect vehicle that was unoccupied but waited until the driver returned and conducted a traffic stop. Subjects in the vehicle were subsequently arrested for possession of marijuana and possession of a concealed weapon.
- Officers responded to 109 Fairfax Avenue to assist Richmond Police with locating a suspect involved in a shooting/attempted murder that occurred in their jurisdiction earlier that morning. The suspect was located in the residence and taken into custody without incident. Additionally, officers on-scene located the firearm used in this crime as well. Detectives from Richmond responded and took custody of the suspect and the firearm.
- Officers responded to assist a parent whose autistic son had run away from them near Burlington Coat Factory. Officers canvassed the area and were thankfully able to locate the child inside Target. The child was reunited with his family.

#### **IV. POLICE DEPARTMENT (CONTINUED):**

- Officers responded to an attempted robbery that occurred at Mi Rodeo. As an employee left the restaurant, a white male suspect with a handgun approached her. The victim, however, was already in her vehicle and was able to drive away unharmed. An investigation to identify the suspect continues.
- Officers responded to J. C. Penny's for a shoplifting call. During the investigation, officers obtained a consent to search the suspect's vehicle for additional stolen merchandise. During the search, officers located narcotics and other items that would indicate the sale of narcotics. A second suspect was identified and was subsequently arrested for larceny, narcotics and firearms charges.

The **Law Enforcement Services Division**, commanded by **Capt. William Anspach**, also reported his division as having a busy and productive month. Highlights from their reported activities are as follows:

- All members of the division either participated in or assisted with the *Special Olympics Law Enforcement Torch Run*. Despite heavy rainfall, it was a great turnout from not only the Police Department, but also Emergency Communications personnel and Victim Witness. It was all for a great cause with an amazing group of Special Olympics athletes.
- The division completed a "refresh" of our agency's body-worn cameras. As part of our contract, at the midway point, we receive all new cameras, hardware and cables. All of the old equipment was inventoried and returned to Axon.
- A rifle "skills-building" day was held at Crater Criminal Justice Training Academy. Our firearms instructors hold several skill-building events during the year to allow officers who have been assigned rifles an opportunity to maintain their skill with the weapon system.
- Captain Anspach attended a *Neighborhood Watch* meeting at the library for the Huntington Green Homeowners Association. Citizens related a couple of issues in their neighborhood that we were able to address through additional patrols.
- Sr. Officer Andy Barnhouse conducted two days of Project Lifesaver training for our agency, as well as provided the training to the Sheriff's Office personnel. This involved classroom as well as practical exercises.
- Captain Anspach, along with several other city employees, toured Dinwiddie County's new Public Administration and Public Safety buildings.
- A new generator was delivered to the Public Safety Building, causing power to be disrupted to the building for about ten (10) hours. The public was notified of disruptions to services such as reports and fingerprinting at the PSB via social media.

Our **Investigations Division**, commanded by **Capt. Dann Ferguson**, reported June 2019 was another below average month for the number of cases assigned to Investigations. Twelve (12) new cases were assigned to detectives for the month. Of all the cases that were investigated, eight (8) were cleared (this included clearing one case from previous months), which resulted in a clearance rate of 67% for the month of June.

Although the division was not overloaded with case assignments this month, two assigned cases were complex and took a considerable amount of time. The first case was a threat to bomb a residence that resulted in a solicitation for murder arrest involving a juvenile and his ex-girlfriend's family. During this investigation, it was discovered that the juvenile actively solicited another person to murder the parents of his ex-girlfriend. The juvenile and an adult were arrested from this investigation.

#### **IV. POLICE DEPARTMENT (CONTINUED):**

The second major case was a reported rape involving a juvenile victim and a juvenile suspect. The suspect was quickly identified, interviewed by our detectives and confessed to the crime.

Also, during the month of June we had one (1) reported non-fatal heroin overdose. Additionally, we processed 31 concealed weapon permits and one (1) massage therapy permit. We also handled one (1) tele-communicator background investigation.

Some of the division highlights include:

- Detective Sergeant Thad Johnson was assigned two (2) new cases:
  - One case involved solicitation for murder.
  - One case involved a report of a break and enter.
- Master Detective Roger Santini was assigned three (3) new cases:
  - One case involved a rape.
  - One case involved a grand larceny of guns from a residence.
  - One case involved a grand larceny from a local business at the mall.
- Career Detective Chris Harris was assigned four (4) new cases.
  - One case involved a reported credit card fraud.
  - One case involved a larceny from a local business.
  - One case involved a larceny of an automobile.
- Master Detective Adam Brandeberry was assigned four (4) new cases this month:
  - One case involved an embezzlement from a local business.
  - One case involved a break and entering that occurred at a residence.
  - One case involved a fraud from a resident.

Two (2) public nuisance letters were issued this month:

- 1) 200 Block Plumtree Avenue
- 2) 200 Block Archer Avenue

The **U.S. Marshal's Fugitive Task Force** has been temporarily vacated while we shift personnel to cover shortages in the wake of several retirements, illness and a military deployment.

**Auxiliary** members and **Sentinel** volunteers assisted the Police Department with several events during June, which included the Colonial Heights High School graduation and the Law Enforcement Torch Run. Auxiliary officers assisted patrol with TDO/ECO services, filling in for SRO positions, and provided over 40 hours of extra manpower while riding with officers during the month. Auxiliary/Sentinel members volunteered **99 hours** of service during June. Our Auxiliary/Sentinel members have volunteered **695 hours** of service so far during the 2019 calendar year.

#### **IV. POLICE DEPARTMENT (CONTINUED):**

Overall as an agency during the month of June, we made 287 total arrests, worked 91 crashes, wrote 507 traffic citations, executed 804 traffic stops, affected 13 DUI arrests and 24 drug arrests, and issued 37 parking citations.

**Detective Sergeant Thad E. Johnson** was selected as our *Employee of the Month* for May 2019. Detective Sergeant Johnson investigated several high-profile cases during May, to include a serial larceny suspect, bomb scare at Colonial Heights High School via social media, and a rape of a juvenile.

Best Buy reported several reoccurring larcenies of video cameras. A flyer was made of the suspect and several Crime Solvers tips were received. Based on these tips, the suspect was identified and arrested for the larcenies.

A social media post containing a photo of a homemade explosive device and concerning statements made by a student was shown to the CHHS School Resource Officer, which started an extensive investigation. Several search warrants were obtained for social media accounts and the student’s residence. Bomb-making materials were recovered, and the student and the father were subsequently arrested for several criminal law violations. This case included search warrants, the Virginia State Police Bomb Squad, and an operations plan for Investigations, Patrol and Law Enforcement Services officers who completed the operation. The student was charged and removed from school.

Detective Sgt. Johnson also investigated the rape of a juvenile. The juvenile suspect has had numerous contacts with the judicial system in the past and is known by investigators. The juvenile suspect was located at a local business and taken into custody. Detective Sergeant Johnson interviewed the juvenile suspect and obtained a full confession pertaining to the rape.

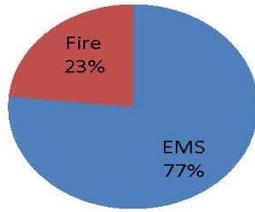
In addition to the above assigned cases, Detective Sergeant Johnson assisted Patrol in locating two missing persons. Once he heard of the incidents, he immediately jumped in to assist, ultimately locating the individuals without harm.

Thad is always willing to help, whether or not a case is specifically assigned to him. He comes to work early and very often leaves late. He works tirelessly, exhausting every lead before he leaves. Such diligence is exhibited on every crime to which he is assigned. His commitment to law enforcement is evident in everything he does, and we are very pleased and proud to have him as a member of our Investigations Division and the department.

| <b>Crime</b>         | <b>June 2018</b>       | <b>June 2019</b>      | <b>% of Increase/Decrease</b> |
|----------------------|------------------------|-----------------------|-------------------------------|
| Homicide             | 0                      | 0                     | <b>0%</b>                     |
| Rape                 | 1                      | 2                     | <b>100%</b>                   |
| Robbery              | 0                      | 1                     | <b>100%</b>                   |
| Aggravated Assaults  | 1                      | 0                     | <b>-100%</b>                  |
| Simple Assaults      | 21                     | 13                    | <b>-38%</b>                   |
| Breaking & Entering  | 2                      | 3                     | <b>50%</b>                    |
| Larceny              | 63                     | 49                    | <b>-22%</b>                   |
| Vehicle Thefts       | 1                      | 2                     | <b>100%</b>                   |
| Arson                | 2                      | 0                     | <b>-100%</b>                  |
| Shoplifting          | 32                     | 30                    | <b>-6%</b>                    |
| DUI Arrests          | 19                     | 13                    | <b>-32%</b>                   |
| All Criminal Arrests | 386                    | 287                   | <b>-26%</b>                   |
| Calls for Service    | 3,863                  | 3,457                 | <b>-11%</b>                   |
| <b>June 2019</b>     | <b>Number Reported</b> | <b>Number Cleared</b> | <b>Percentage Cleared</b>     |
|                      | 70                     | 45                    | <b>64%</b>                    |

**V. FIRE & EMS DEPARTMENT:**

**Total Incidents: 385**



**Total Fire Type Incidents: 90**

(Total Fire Loss \$27,180)

**Total EMS Incidents: 295** (211 Patients Transported)

Fire units arrived on scene in less than 9 minutes on 96 % of emergency incidents: (Avg. response time 5:55 minutes)

EMS units arrived on scene in less than 9 minutes on 99.2 % of emergency incidents. (Avg. response time 5:16 minutes)

**Fire Division (number of incidents):**

| <u>Fires</u>                |   | <u>Hazardous Situations</u>      |   | <u>Services Calls and False Calls</u> |    |
|-----------------------------|---|----------------------------------|---|---------------------------------------|----|
| Building fire               | 1 | Excessive heat                   | 1 | Good intent calls                     | 20 |
| Passenger vehicle fire      | 5 | Water or steam leak              | 1 | Public service calls                  | 20 |
| Brush or grass mixture fire | 1 | Power line down                  | 1 | Pre-incident planning                 | 1  |
| Unauthorized burning        | 3 | Heat from short circuit (wiring) | 1 | False alarm/false calls               | 12 |
| Authorized burning          | 2 | Vehicle accident general cleanup | 2 | Assist invalid                        | 6  |
|                             |   |                                  |   | Child seat installation               | 6  |
|                             |   |                                  |   | Smoke/CO detector installation        | 2  |
|                             |   |                                  |   | Cover assignment/station fill in      | 2  |
|                             |   |                                  |   | Public Fire Education                 | 3  |

**Fire Mutual Aid Given & Received**

|   |   |                                     |   |
|---|---|-------------------------------------|---|
| M/A Fire engine (First Responder) EMS to Chesterfield | 5 | M/A received from Chesterfield Fire | 3 |
| M/A given to Chesterfield Fire                        | 2 |                                     |   |

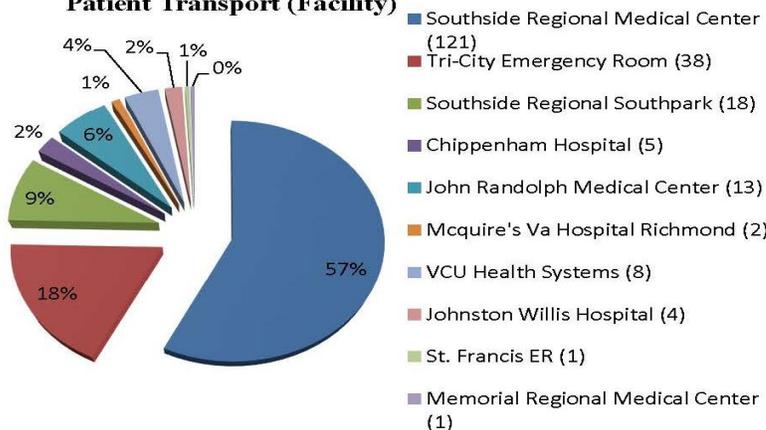
**EMS Mutual Aid Given and Received**

|                             |   |                              |   |
|-----------------------------|---|------------------------------|---|
| M/A given to Petersburg EMS | 1 | M/A received from Petersburg | 2 |
|-----------------------------|---|------------------------------|---|

**Staffing**

|                  |                            | <u>Engine <i>unstaffed</i> due to EMS call</u> | <u>Engine staffed with 2 due to EMS call</u> |
|------------------|----------------------------|--|--|
| <b>Station 1</b> | <u>Number of Incidents</u> | <b>8 Incidents</b>                             | <b>2 Incidents</b>                           |
|                  | <u>Total Hours</u>         | 8 Hours & 3 Minutes                            | - Hours & 47 Minutes                         |
| <b>Station 2</b> | <u>Number of Incidents</u> | <b>11 Incidents</b>                            | <b>3 Incidents</b>                           |
|                  | <u>Total Hours</u>         | 13 Hours & 25 Minutes                          | 5 Hours & 7 Minutes                          |

**Patient Transport (Facility)**



**EMS Transports (by facility)**

## **VI. FINANCE DEPARTMENT:**

### **Finance Activity:**

- ERP System- Phase I (Chart of Accounts) and Phase II (PP & RE Tax) made some progress in June. Three days of Tax administration work with Tyler personnel, on-site and remote, have been scheduled in July. Staff has been in communication with Tyler with concerns about the slower start-up of the project. Tyler has responded with an implementation calendar that is now updated and in place for Phase II.
- The utility rate study and condition assessment purchase order has been released, and Raftelis has submitted a data request to staff.
- Bank reconciliations are up to date.
- The cigarette tax implementation hit a snag when Sam's Club reversed its previous position on compliance with the new ordinance. Per an email from their corporate contact on 6/10/19, Colonial Heights Sam's will no longer sell cigarettes directly to customers or to retail establishments in Colonial Heights. On July 3, the store had posted a sign incorrectly implying that the City excise tax required them to sell cartons at \$500. Staff requested that the sign be edited or removed.
- A new Financial Specialist II (Payroll) has accepted our employment offer and will be starting on July 24.
- June has been an extremely busy payroll month with implementation of both the COLA increase, optional benefit changes, and the pay plan implementation.
- The auditors were on-site June 10-14 for preliminary field work on the FY19 audit. They have not reported any significant issues or concerns. Staff did bring to them an issue with prior year fund balance, which they are currently researching.

### **Purchasing Activity:**

- Proposal meetings were held in April, for Invitation # 19-022102-1085, Automated Medical Billing & Collection for the City's Ambulance Service. The selection committee has made a decision, and the contract was reviewed with the City Attorney. Contract negotiations are still in process.
- The selection committee for Invitation # 19-050102-1088, Banking Services has reviewed the proposals that were received. A meeting to evaluate the proposals is scheduled in July.
- Invitation # 19-042402-1089, Annual "On-Call" services for Geotechnical Engineering, Environmental Engineering and Construction Support Services, was received during May. Proposal meetings were held with the four firms that were shortlisted. It was decided that all four firms would be put under contract. Each firm will now send their hourly rates for services, for the Engineering Department to approve.
- Invitation # 19-051902-1090, A Proposal for a Tax Exempt Municipal Lease for the purchase of computer equipment, was issued on April 11, with proposals received on May 19. A decision has been made, and the financing will be taken to Council in July for approval.
- The contract documents for Invitation # 19-050802-1091, Supervisory Control & Data Acquisition (SCADA) System, were approved during the month, and the purchase order has been issued.
- A purchase order was issued during the month to Project Homes to implement and run the City's Community Development Block Grant (CDBG) Program.
- Invitation #19-053002-1093, a proposal for an Employee Assistance Program, was issued on May 9, with proposals originally due on May 30 2019. The proposal due date was extended until Jun 21. Only one proposal was received from the vendor who presently has the contract.
- The new PSB generator was put into place during the month. Hooking up the generator is expected to take place in July.
- A change order was issued to add and remove equipment on the new Fire Department aerial truck, which is scheduled for delivery in December.
- A Purchase Order was issued for new 9-1-1 GIS map update services, using a national contract.

## **VI. FINANCE DEPARTMENT (CONTINUED):**

### **Risk Management Activity:**

- A fire truck struck the bay door when backing into the bay at Fire Station #1,
- A police vehicle was struck by another vehicle while responding to an accident on Charles Dimmock Parkway. Damage was to the push bumper and emergency lights on the bumper.
- Two private vehicles were involved in an accident on the Boulevard, and one of the vehicles hit an ornamental light pole.

### **Utility Billing Activity:**

- Bi-monthly Utility Bills Sent– 3,641
- Delinquent Notices Sent –832 or 21.6% with 85 cut off for nonpayment.
- \$289 in utility billing set-off debt collections received for this month.

### **Billing and Collections Activity:**

- Personal Property collections have kept the office very busy in June, but the collection date has passed without major incident.

### **Real Estate Activity:**

- There were 57 recorded transfers this month, 34 of which were valid residential sales.
- New residential construction picked up during the month totaled \$7,500, there was no new commercial construction.

## **VII. HUMAN RESOURCES DEPARTMENT:**

The following information is a summary of activities for the Human Resources Department during the month of June 2019:

### **Advertisements**

| <u>Department</u> | <u>Position</u>                      |
|-------------------|--------------------------------------|
| Public Works      | Engineering Technician               |
| Police            | Police Officer                       |
| Police            | School Crossing Guard (Part-time)    |
| Human Resources   | Administrative Assistant (Part-time) |
| Office on Youth   | Support Worker (Part-time)           |
| Office on Youth   | Site Supervisor (Part-time)          |

### **Applications & Testing**

| <u>Position</u>                      | <u>Total Applications Received</u> | <u>Total Hits on Job Announcement Page</u> |
|--------------------------------------|------------------------------------|--|
| Administrative Assistant (Part-time) | 54                                 | 450  |

### **Pay Plan Study**

- Pay study results and recommendations were presented to City Council at the June meeting. The implementation plan included a revised pay plan and proposed salary adjustments.

## **VIII. HUMAN RESOURCES DEPARTMENT (CONTINUED):**

### **Miscellaneous**

- New Employee Orientation: Deputy I (Circuit Court)
- Researched and reviewed information for RFP vendor related to Employee Assistance Program (EAP) proposal process.
- Presented an overview to Summer Playground Program staff in the Recreation & Parks Department on the process used to report work related injuries/illnesses under the workers' compensation policy.

## **VIII. INFORMATION TECHNOLOGY DEPARTMENT:**

The City's website, [www.colonialheightsva.gov](http://www.colonialheightsva.gov), had 60,890 page views in the month of April.

|  |  |
|--|--|
| Top fifteen sites visited after home page:<br><ol style="list-style-type: none"><li>1. Library</li><li>2. Real Estate Records</li><li>3. Yard Sale and Temporary Sign Permit</li><li>4. Animal Control &amp; Shelter</li><li>5. City Employees</li><li>6. Pay Online</li><li>7. Human Resources</li><li>8. Recreation &amp; Parks</li><li>9. Police</li><li>10. GIS and Maps</li><li>11. Our Government</li><li>12. Real Estate Assessor</li><li>13. Jobs</li><li>14. Records &amp; Property Tax Maps</li><li>15. City Departments and Offices</li></ol> | Top five countries after U.S.:<br><ul style="list-style-type: none"><li> Puerto Rico</li><li> Germany</li><li> Ireland</li><li> India</li><li> China</li></ul> Top five regions after Virginia:<br><ul style="list-style-type: none"><li> Illinois</li><li> North Carolina</li><li> Pennsylvania</li><li> Maryland</li><li> California</li></ul> |
|--|--|

- ☆ Citizens submitted and city staff processed 469 Service Requests and questions through the "Report a Concern" module during the month of June.
- ☆ The City of Colonial Heights' Facebook Page now has 4,930 fans and the City's Twitter account has 1,381 followers. There are 3,333 subscribers for "In the News".

## **IX. LIBRARY:**

- ☆ The library staff circulated 22,799 titles in June.
- ☆ Residents borrowed 7,942 e-books on Kindles, while 633 e-books and audios were downloaded from the library's online Hoopla collection. There are currently 841 residents registered for the Hoopla service.
- ☆ The public computer center had 1,534 users, while the iPad center was used 173 times.
- ☆ The new virtual reality center was used 138 times.
- ☆ The children's story time program had 558 children participating.
- ☆ The library's meeting rooms were used by 129 groups.
- ☆ An average of 612 residents used the library each day, while 133 residents registered for new library cards.

## X. RECREATION & PARKS DEPARTMENT:

### Recreation Division

In June, the Recreation Division completed its youth baseball and softball seasons with its City League Night of Champion games the week of June 10. Our Baseball and Softball All-star teams competed in Dixie District Tournaments at the end of June. American Legion Post 284 began its season play at Shepherd Stadium on June 20 and will complete its regular season the middle of July. Sports Camps also began in June with Baseball taking place the last week in June.

Staff completed trainings, preparations and began the Summer Camp and Summer Tots programs. The Summer Camp and Summer Tots programs began the last week in June and will continue through the first week in August.

The Therapeutic Recreation program continued in June with strong attendance each night. Staff continues to work on upcoming July sports camps and events to include a Dive in Movie.

| Activities/Programs                            | 2019  | 2018  |
|--|-------|-------|
| Youth Football Registration (as of 7/5/19)     | 35    | 24    |
| Youth Cheerleading Registration (as of 7/5/19) | 41    | 26    |
| Tennis Lessons                                 | 17    | 10    |
| Baseball Camp                                  | 26    | 13    |
| Belly Dance                                    | 5     | 4     |
| Karate   | 7     | n/a   |
| Great American Campout                         | 40    | n/a   |
| Summer Playground Enrollment                   | 113   | 99    |
| Summer Tots                                    | 21    | 11    |
| Playground Program Parent Orientation          | 27    | 18    |
| Therapeutic Recreation                         | 82    | 60    |
| Facility Usage                                 | 2019  | 2018  |
| Community Room Attendance                      | 980   | 1,061 |
| Community Room Reservations                    | 20    | 23    |
| Pavilion Attendance                            | 5,050 | 4,875 |
| Pavilion Reservations                          | 50    | 52    |
| Field Attendance                               | 6,345 | 7,054 |
| Field Rentals                                  | 45    | 54    |



### Violet Bank Museum

|            | 2019 | 2018 |
|------------|------|------|
| Attendance | 201  | 97   |

- House Tours: 65
- Grounds Visitors: 44
- Ongoing Programs: 18
- Special Events/Programs: 54 (Headquarters' Weekend)
- Outreach Programs: 20 (Period Crafts at Chesterfield County Museum and Historic Jail Complex)

Violet Bank Museum staff were able to take advantage of a training opportunity and are now CPR/AED and Basic First Aid trained and certified. This training will make the Museum a safer place and add a level of safety to our outreach efforts.

Headquarters' Weekend went very well. Those who attended were interested and appreciative of the history and presentations.

The Chesterfield County Bus Tour scheduled to visit Fort Clifton Park and Violet Bank Museum on June 8 was cancelled by the county due to lack of ticket sales.

The Stitchers from the Heart Group that meets at the Museum are busy working on their summertime group project. They are working on lap blankets for the Magnolias Assisted Living Facility and once completed, will be visiting the facility and presenting them with the lap blankets.

#### Headquarters Weekend



## X. RECREATION & PARKS DEPARTMENT (CONTINUED):

### Agency on Aging

| Activities                                  | 2019         | 2018         |
|---|--------------|--------------|
| Adult Coloring                              | 7            | N/A          |
| Bingo in Center                             | 36           | 40           |
| Bowling                                     | 160          | 192          |
| Bridge Party                                | 48           | 45           |
| Bridge Tournament                           | 101          | 84           |
| Senior Club Board Meeting                   | 8            | N/A          |
| Senior Club Meeting                         | 53           | 84           |
| Senior Citizen Dance                        | 67           | 93           |
| Senior Golf Association                     | 613          | 388          |
| Sing A-Long                                 | 17           | 31           |
| Lunch & Learn Benefits of Strength Training | 25           | 32           |
| Classes                                     | 2019         | 2018         |
| Colorful Creation Open Paint                | 26           | 37           |
| Crochet & Knitting                          | 32           | 48           |
| Line Dancing Class                          | 75           | 51           |
| Quilts for Vets                             | 16           | 9            |
| Sewing Class                                | 18           | 21           |
| Tap Class                                   | 48           | 28           |
| Watercolor with Faye                        | 22           | 26           |
| Fitness                                     | 2019         | 2018         |
| Boot Camp                                   | 68           | N/A          |
| Educational Strength Training               | 26           | N/A          |
| Fitness Center                              | 101          | N/A          |
| Morning Crunch                              | 106          | N/A          |
| Muscles in Motion                           | 172          | 267          |
| Rise & Grind                                | 58           | N/A          |
| Sit & Let's Get Fit                         | 180          | 173          |
| Strength & Stretch                          | 281          | 375          |
| Tai Chi                                     | 45           | 44           |
| Pickleball                                  | 240          | 147          |
| Total Body Strength                         | 311          | N/A          |
| Water Aerobics                              | 90           | 114          |
| Yoga  | 147          | 117          |
| Trips                                       | 2019         | 2018         |
| Genealogy                                   | 3            | N/A          |
| Hollywood Cemetery                          | 11           | N/A          |
| Lunch Bunch                                 | 26           | N/A          |
| Riverside Theater                           | 25           | N/A          |
| Smithfield Station                          | 12           | N/A          |
| Williamsburg Outlets & Winery               | 22           | N/A          |
| <b>TOTAL</b>                                | <b>3,267</b> | <b>2,446</b> |
| Meals                                       | 2019         | 2018         |
| Home Delivery Meals                         | 20           | 45           |
| Site Meals                                  | 36           | 42           |
| Transportation                              | 2019         | 2018         |
| Total Passengers                            | 408          | 291          |
| Total Trips                                 | 810          | 564          |
| Total Miles                                 | 4560         | 3102         |
| Wheelchairs                                 | 34           | 4            |
| Donations                                   | \$878.00     | \$219.00     |
| New Riders                                  | 19           | 8            |

Riverside Theater



Morning Crunch Exercise Class



### Parks, Horticulture, Buildings & Grounds

- Prepped ball fields as needed for league and tournament play.
- Installed fence in Shepherd Stadium for Night of Champions games.
- Removed old horseshoe stakes and pits at White Bank Park.
- Trimmed back limb on River Walk Trail and blew off trail for Special Olympics Torch Run.
- Replaced broken rails on split rail fence on River Walk Trail.
- Installed American Legion banners on front of Shepherd Stadium.
- Repaired boards on fence at Tussing Elementary ball field park lot.
- Filled holes with top soil and seeded in grass area between City Hall and Health Department
- Replaced broken door on ice machine in the Community Center.
- Painted breezeway floor in Shepherd Stadium.
- Delivered cabinets to various schools for Recreation Summer Program.
- Helped volunteer with repairs at the Skateboard Park.
- Weeded and mulched flowerbeds as needed.
- Removed pansies from sites as needed.
- Removed suckers off Crepe Myrtles at Appamatuck Park, Public Safety Building, Fort Clifton Park, and Temple Ave.
- Trimmed back viburnum and bayberry at sites as needed.
- Spread bales of pine tags at sites as needed.
- Trimmed shrubs at sites as needed.
- Trimmed hedges at sites as needed.
- Cut grass and weeded sites as needed.

## **XI. OFFICE ON YOUTH & HUMAN SERVICES:**

- **Youth Advisory Council Activities**
  - No Monthly Meeting for June
  - 3 YAC Officers and Advisor Completed Transitional Leadership Training
- **Youth Services Commission**
  - Did not meet in June.
- **Kids' After School Program**
  - Summer break is ongoing this month.
- **Substance Abuse Prevention Activities**
  - 11 teen received Virginia ABC, Drive Smart Virginia, AAA, State Police, Poison Control Center information at driver's licensing ceremony
- **Ongoing Monthly Meetings/Trainings**
  - Colonial Heights Food Pantry Board Meeting
  - Interagency Prevention Team Meeting
  - Positive Parenting Coalition Meeting
  - CAAN-DUU Meeting
  - HOBY Virginia Corporate Board Meeting
  - Colonial Heights School Board Meeting
  - Family Assessment and Planning Team
  - Southside Trauma Informed Care Network
  - Juvenile & Domestic Violence Task Force
  - Community Coalitions of Virginia Board
  - Community Criminal Justice Board
  - Community Policy & Management Team
  - Strengthening Parent and child Interactions webinar
- **Diversion Program Participation**
  - **Community Service**  
7 Youth Completed 51 Hours of Service Learning
  - **Shoplifting Diversion**  
9 Youth and Parent/Guardian Attended the Shoplifting Diversion Program
  - **Teen Life Skills**  
1 Youth Completed 2 Sessions of "Teen Life Skills"
  - **Miscellaneous Youth Services (Non DJJ)**  
9 Youth Completed 73 Hours of Community Service
- ✓ Attended CHHS Senior of the Month Dinner, Scholarship Night and Graduation
- ✓ Attended Appomattox Regional Governor's School Graduation
- ✓ Attended YCC Crewleader Training at Westmoreland State Park
- ✓ Attended Special Olympics Torch Run and Volunteered to Cheer at Summer Games

**XII. FLEET MAINTENANCE:**

|      | <u># Invoices</u> | <u>Total</u> | <u>Sublet</u> | <u>Sublet total</u> |
|------|-------------------|--------------|---------------|---------------------|
| 2019 | 75                | \$40,304.01  | 8             | \$5,840.80          |
| 2018 | 92                | \$24,964.08  | 5             | \$887.50            |

Sublet repairs consist of the following;

|                   |            |
|-------------------|------------|
| Dealer Repair     | \$5,060.43 |
| Glass replacement | \$270.00   |
| Alignment         | \$120.00   |
| Misc.             | \$330.37   |
| Towing            | \$60.00    |

A comparison of maintenance cost for the last 9 years are:

| <u>Year</u> | <u>Parts</u> | <u>Sublet</u> | <u>Supplies</u> | <u>Total</u> | <u>% Change</u> |
|-------------|--------------|---------------|-----------------|--------------|-----------------|
| 10/11       | \$213,279.61 | \$12,368.97   | \$12,949.37     | \$238,435.79 | +15.46%         |
| 11/12       | \$269,080.31 | \$14,171.91   | \$13,916.43     | \$297,168.65 | +24.63%         |
| 12/13       | \$226,313.47 | \$14,890.29   | \$12,603.30     | \$253,807.06 | -14.59%         |
| 13/14       | \$212,171.63 | \$14,972.55   | \$13,760.70     | \$240,904.88 | -05.38%         |
| 14/15       | \$249,529.34 | \$77,477.05   | \$17,605.24     | \$344,611.63 | +43.05%         |
| 15/16       | \$207,590.13 | \$34,529.33   | \$12,852.00     | \$254,971.46 | -26.01%         |
| 16/17       | \$264,331.94 | \$37,245.69   | \$16,477.40     | \$318,055.03 | +24.74%         |
| 17/18       | \$257,378.11 | \$43,534.39   | \$16,780.88     | \$317,693.38 | -00.11%         |
| 18/19       | \$231,334.73 | \$85,308.25   | \$14,391.00     | \$331,033.98 | +04.19%         |

Sublet repair costs for the year are 25.7% of the total maintenance cost and a 96% increase over last year's cost. Most of these expenses are dealer repairs to fire dept. vehicles and the streets department trucks.

| <b>Categories</b> | <u>18/19 year</u> |                | <u>17/18 year</u> |                |
|-------------------|-------------------|----------------|-------------------|----------------|
|                   | <u>Cost</u>       | <u>Percent</u> | <u>Cost</u>       | <u>Percent</u> |
| Exhaust           | 840.23            | 0.986%         | \$4,242.47        | 9.745%         |
| Towing            | \$1,617.00        | 1.897%         | \$4,337.50        | 9.963%         |
| Glass Replacement | \$3,506.91        | 4.114%         | \$4,884.46        | 11.220%        |
| Alignment         | \$2,577.81        | 3.024%         | \$4,373.15        | 10.045%        |
| Tire Repair       | \$881.96          | 1.035%         | \$2,357.51        | 5.415%         |
| Dealer Repair     | \$67,487.10       | 79.165%        | \$14,815.61       | 42.907%        |
| Radiator          | \$0.00            | 0.000%         | \$00.00           | 0.000%         |
| Seat              | \$4,380.00        | 5.138%         | \$00.00           | 0.000%         |
| Misc.             | \$3,956.74        | 4.641%         | \$8,879.47        | 25.716%        |

| <b>Departments</b> | <b><u>18/19 year</u></b> |         | <b><u>17/18 year</u></b> |         |
|--------------------|--------------------------|---------|--------------------------|---------|
|                    | Cost                     | Percent | Cost                     | Percent |
| Fire               | \$60,580.91              | 71.064% | \$15,559.18              | 35.740% |
| Police             | \$5,809.13               | 6.814%  | \$6,191.41               | 14.222% |
| Schools            | \$3,669.85               | 4.305%  | \$7,520.06               | 17.274% |
| Sheriff            | \$853.11                 | 1.001%  | \$238.80                 | 0.549%  |
| Parks              | \$604.27                 | 0.709%  | \$558.73                 | 1.283%  |
| Senior Citizen     | \$315.09                 | 0.370%  | \$266.57                 | 0.612%  |
| Engineering        | \$11,077.29              | 12.994% | \$625.28                 | 1.436%  |
| Streets            | \$2,205.45               | 2.587%  | \$10,780.86              | 24.764% |
| Utilities          | \$133.15                 | 0.156%  | \$1,643.50               | 3.775%  |
| Others             | 0.00                     | 0.000%  | \$150.00                 | 0.345%  |