





Comments

02/22/2011 Ritter, Linda

This briefing includes data for the period ending January 31, 2011.

Business Review, Period ending January 31, 2011 - Introduction (03/03/2011)

Examining the City Scorecard, two measures are indicating lower that ideal performance - crime reports and burglaries. Sheriff Furlong has provided an explanation for the increase in crime reports. Non-vaccine preventable diseases reported in January, 2011 were 5 times what they were in 2010. Marena Works, Health and Human Services Director has provided additional details in this report.

Several measures have been adjusted - traffic accidents, and emergency response times. an explanation of these amended measures are included in this report.

Although taxable sales are falling below the previous year calendar year to date, we are seeing positive results fiscal-year-to-date.

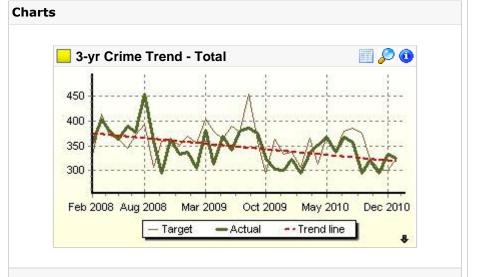
This report also includes a brief review of measures and activities for each perspective in the scorecard.

The City Finance scorecard is included in this review, along with updated Taxable Sales. Taxable sales graphs are included in this report and provide an indication whether the various categories of taxable sales are meeting our targets which have been established as the amount of sales generated during the same month one year ago.

The current status of capital projects are also included in this report. All projects are grouped according to the various strategic plan perspectives they support.

A Safe and Secure Community - Review of measures and activities (03/03/2011)

Measures - FYTD View			
	FYTD FY	TD Targe	VAR
Compstat - Total Crime Report (SO)	2,292	2,389	97
Crime - Burglary Offenses (SO)	174	168	(6)
Crime - Vandalism (SO)	337	525	188
Sheriff's Emergency Response Times	276 Seconds	n/a	n/a



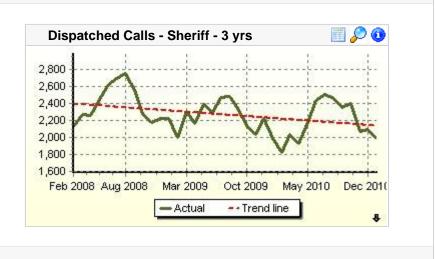
Comments

02/22/2011 Ritter, Linda

The target for the various Crime statistics is equal to the number reported for the same period in the prior year.

The following pages provide additional detail on crime reports and response times.

Charts



A Safe and Secure Community - Crime Rate - Burglaries and Theft

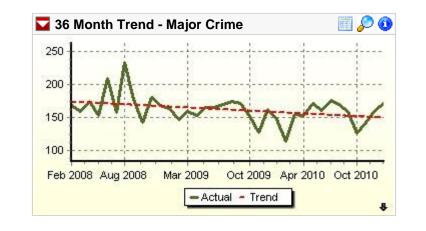
Measures - FYTD View			
	FYTD FY	TD Targe	VAR
Compstat - Total Crime Report (SO)	2,292	2,389	97
Compstat - Part I Crime (SO)	1,101	1,099	(2)
Crime - Burglary Offenses (SO)	174	168	(6)

Comments

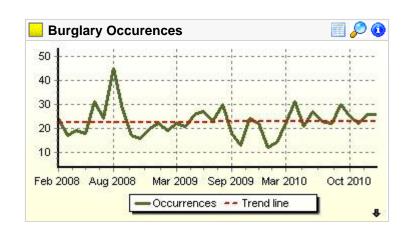
02/22/2011

Above expectation violations of "Theft": Residential Furlong, Kenny Burg (+5), Simple Assault (+12), Theft from Vehicle (+13), and Auto Theft (+4). Significant clearance arrests made in each of these categories for the month.

Charts



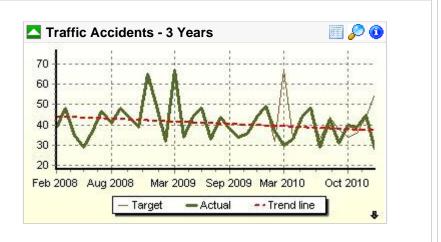
Charts



A Safe and Secure Community - Traffic Safety

Measures - Base View			
	Actual	Target	VAR
▲ Traffic - Total Accidents	28 Accidents	55 Accidents	(27) Accidents
Traffic - Property Damage Only	21	48	(27)
Traffic - Accidents With Injury	7 Accidents	7 Accidents	0 Accidents
☐ Traffic - Fatal Accidents	0 Fatalities	0 Fatalities	0 Fatalities

Charts



Charts



Comments

02/24/2011

Measures for traffic accidents now include only those **Furlong, Kenny** accidents responded to by the Carson City Sheriff's Office. With the transfer of many roadways to Carson City in January of this year, most accidents now and in the future will occur on roadways under the exclusive jurisdiction of Carson City.

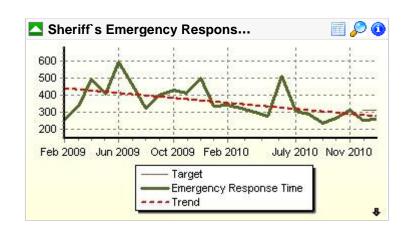
> The target for total traffic accidents and traffic accidents involving property damage only is equal to the average number of accidents reported during the same month over the previous 3 years. Targets calculated in this manner reflect seasonal conditions such as snow and ice that can affect the number of accidents occuring.

A Safe and Secure Community - Sheriff Emergency Response Times

Measures	- Rase	View

reasures base view			
	Actual	Target	VAR
Sheriff's Emergency Response Times	260 Seconds	316 Seconds	(56) Seconds
Entry to Dispatch - Sheriff Emergency (CCCC)	33 Sec	45 Sec	12 Sec
Received to Entry - Sheriff Emergency (CCCC)	38 Sec	42 Sec	4 Sec
Sheriff Response Time - Emergency - Dispatched to Enroute (SO)	23 Seconds	18 Seconds	5 Seconds
Sheriff Response Time - Emergency - Enroute to On-scene (SO)	166 Seconds	211 Seconds	(45) Seconds

Charts



Comments

02/24/2011

This measure calculates the Sheriff's emergency **Furlong, Kenny** response times. This measure include all components of the call, from initial receipt to arrival on scene. It is a combination of services performed at Dispatch and by the Patrol Division.

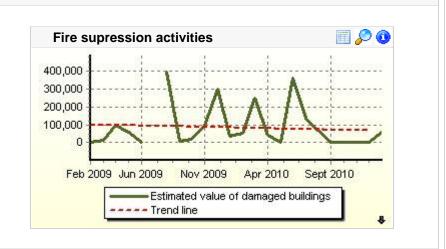
> The administration TARGETS a response time improved upon the average time taken for child measures during the previous year. Without regard to child measures, it would be expected to arrive at any emergency within 6 minutes (360 seconds) for emergency calls for service.

A Safe and Secure Community - Review of measures and activities (03/03/2011)

Measures - YTD View

	YTD	YTD Target	VAR
Injuries sustained in fire and other emergenices involving structures (FA)	0	0	0
Fire supression activities - value of building loss	\$60,000	n/a	n/a
Fire response time (minutes)	8 Minutes	9 Minutes	(1) Minutes

Charts



Comments

01/03/2011 Ritter, Linda

The target for "Injuries sustained in fire and other emergencies involving structures" is zero. A yellow indicator will appear should the total number reach one of more.

The target for Fire suppression - Value of Building Loss is equal to the value reported for the same period in the prior year.

Charts



A Safe and Secure Community - Emergency Response Times - Fire Department

Measures - FYTD View				
	F	YTD FY	TD Targe	VAR
Fire Emergency Response Times	528 Seco	nds 52	1 Seconds	7 Seconds
Received to Entry - Fire Emergency (CCCC)	58	Sec	61 Sec	(4) Sec
Entry to Dispatch - Fire Emergency (CCCC)	19	Sec	21 Sec	(2) Sec
Fire Emergency Response Time - Emergency - Enroute to On-scene	345 Seco	onds 33	6 Seconds	9 Seconds
Fire Emergency Response Times - Dispatched to On-Scene - compared to NFPA standards.	448 Seco	onds 32	0 Seconds 1	128 Seconds
Achievement of NFPA recommended fire response time.	0.0	0 %	90.00 %	(90.00) %

Comments

02/24/2011 Giomi, Stacey

These measure calculates the fire emergency response times. The measure titled "Fre Emergency Response Times" is the average time taken from the receipt of a call at Dispatch to arrival of crews on the scene. The measure includes all components of the call, from initial receipt to arrival on scene. It is a combination of services performed at Dispatch and by the the Fire Department.

The TARGETS for this measures are equal to the targets set to the four components of the response as follows:

- -For Received to Entry and Entry to Dispatch, the target is based upon the total average response time for the previous calendar year.
- -For Dispatched to Enroute and Enroute to On-scene, the target is based upon the average response time recorded for that reporting period (month) over the prior two calendar years.

The measure titled, "Fire Emergency Response Times - Dispatched to On-Scene - compared to NFPA standards" compares those components of the emergency response that are under the responsibility of the Fire Department to National Fire Protection Association of 320 seconds.

The measure titled, "Achievement of NFPA recommended fire response time" calculated the percent of time that the average response time during the month meets the NFPA standard. The stated standard from NFPA is that the 320 minute response time is met 90% of the time.

A Healthy Community - Disease reporting

Measures - Base View

Actual	Target	VAR
39	1	(38)
0	0	0
50	9	41
14	17	3
0	0	0
	39 0 50	39 1 0 0 50 9 14 17

Comments

03/01/2011 Ritter, Linda

The targets established for the above lsited measures represent the number of cases reported during the same period during the prior year. The numbers listed are fiscal year-to-date numbers - July up to the current month.

Comments

03/01/2011

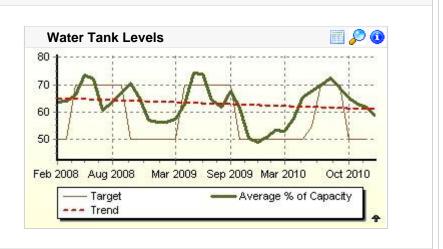
The increase in non-vaccine preventable disease over Works, Marena one year ago is due to respiratory syncytial (sin-SISHuhl) virus, or RSV, a respiratory virus that infects the lungs and breathing passages. Most otherwise healthy people recover from RSV infection in 1 to 2 weeks. Infection can be severe in some people, such as certain infants, young children, and older adults, RSV is the most common cause of bronchiolitis (inflammation of the small airways in the lung) and pneumonia in children under 1 year of age in the United States, Almost all children will have had an RSV infection by their second birthday. RSV is more often being recognized as an important cause of respiratory illness in older adults. In temperate climates, RSV infections generally occur during fall, winter, and early spring. The timing and severity of RSV circulation in a given community can vary from year to year. RSV cases are on the increase in Carson City as well as the rest of the state.

A Healthy Community - Review of measures and activities (03/03/2011)

Measures - YTD View

	YTD	YTD Target	VAR
Water Tank Levels- AVERAGE (PW)	58.45 %	n/a	n/a
Percentage of water quality tests meeting federal requirements (PW)	100 %	100 %	0 %

Charts



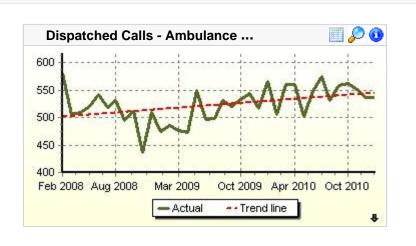
Comments

01/03/2011 Ritter, Linda

Providing quality water to residents of Carson City is an important objective. Two factors are used to measure this objective. Water Tank Levels gauge the ability to adequately cover demand for water. If water tank levels drop below targeted levels, water quantity may not be adequate. Water quality tests measure the quality of the water provided. The target set for this measure is to meet 100% of federal guidelines.

"Dispatched Calls - " is a work load factor only. No targets have been established for this measure, however, the graph shows a trend line which indicates increases or decreases in work load.

Charts



A Healthy Community - Ambulance Response Times

Actual	Target	VAR
450 Seconds	449 Seconds	1 Seconds
80 Sec	94 Sec	(14) Sec
16 Sec	19 Sec	(3) Sec
91 Seconds	90 Seconds	1 Seconds
259 Seconds 2	246 Seconds	13 Seconds
350	320	30
0 %	90 %	(90) %
	450 Seconds 80 Sec 16 Sec 91 Seconds 259 Seconds	450 Seconds 449 Seconds 80 Sec 94 Sec 16 Sec 19 Sec 91 Seconds 90 Seconds 259 Seconds 246 Seconds 350 320

Comments

02/24/2011 Giomi, Stacey

These measure calculates the medical / ambulance emergency response times. The measure titled "Medical Emergency Response Times" is the average time taken from the receipt of a call at Dispatch to arrival of crews on the scene. The measure includes all components of the call, from initial receipt to arrival on scene. It is a combination of services performed at Dispatch and by the the Fire Department.

The TARGETS for this measures are the same as that reported earlier for Fire Emergency Response Times.

The measure titled, "Medical Emergency Response Times - Dispatched to On-Scene - compared to NFPA standards" compares those components of the emergency response that are under the responsibility of the Fire Department to the National Fire Protection Association standard of 320 seconds.

The measure titled, "Achievement of NFPA recommended medical response time" calculated the percent of time that the average response time during the month meets the NFPA standard. The stated standard from NFPA is that the 320 minute response time is met 90% of the time.

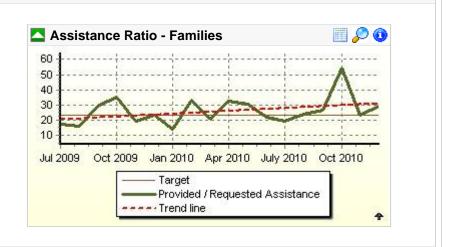
In addition to the NFPA standard, the American Heart Association (AHA) has established a standard for medical emergencies that produce the best scenario for patient survivability in emergencies (heart attacks, breathing problems and strokes). This standard calls for basic life support response within 240 seconds followed by advanced life support within 480 seconds.

A Healthy Community - Review of measures and activities (03/03/2011)

Measures - YTD View

	YTD YT	D Target	VAR
Families short-term assistance ratio	28 %	23 %	5 %
Single persons short- term assistance ratio	46 %	33 %	13 %

Charts



Comments

01/03/2011 Ritter, Linda

"Families short-term assistance ratio" and "Single persons short-term assistance ratio" represents a comparison between the number of families and single persons applying for assistance and the number that actually receive assistance. The Carson City Human Services Department has specific income guidelines that dictates who can qualify for assistance. In many cases, persons are referred to other agencies where they may qualify. Those persons are not counted as applicants for assistance. Budgetary limitations often limit the amount of assistance that may be available to those in need. The target set for these measures is the ratios reported for the same period during the previous year.

Charts



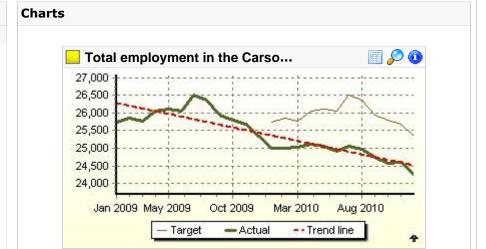
A Vibrant, Diverse and Sustainable Economy - Review of measures and activities (03/03/2011)

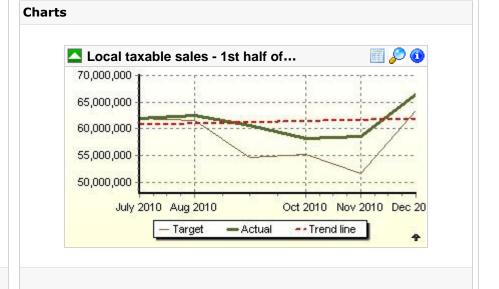
Comments

02/24/2011 Ritter, Linda

The targets set for "Total employment within the Carson City MSA" and "Total unemployment within the Carson City MSA" are based upon the values reported during the previous year. Any variance from the previous year in an unfavorable direction of more than 10% will be noted with a red indicator. Any variance in an unfavorable direction less than 10% will be noted with a yellow indicator. Positive movement as compared to the previous year will be given a green indicator.

Taxable sales have shown improvement during the first half of this fiscal year over the first half of the last fiscal year. The chart demonstrates this, with the "target" representing taxable sales from July - December, 2009 and the "actual" representing taxable sales from July - December, 2010.





A Clean and Healthy Environment - Review of measures and activities (03/03/2011)

Measures - FYTD View			
	FYTD I	FYTD Targe	VAR
Wastewater plant inflow as a percentage of plant capacity.	68 %	85 %	(17) %
→ Dec 2010			
Total kilowatt hours used by City facilities.	16,263,437 Kwh	n/a	n/a
→ Jan 2011			
Total gallons of unleaded fuel used (PW)	66,238.74 Gallons	72,115.04 Gallons	5,876.30 Gallons
→ Jan 2011			

Actual	Target	
	Target	VAR
34.40 %	25.00 %	9.40 %
100 % meet tests	100 % meet tests	0 % meet tests
	34.40 %	34.40 % 25.00 % 100 % 100 %

Comments

01/03/2011 Ritter, Linda

Two measures are used to monitor wastewater operating results. "Wastewater plant inflow as a percentage of plant capacity" compares the average percent of plant capacity actually utilized against the percentage at which plant expansion may be necessary. "Wastewater effluent quality test results" reports what percentage of water quality tests meet federal standards. The target is to see all test results meet standards.

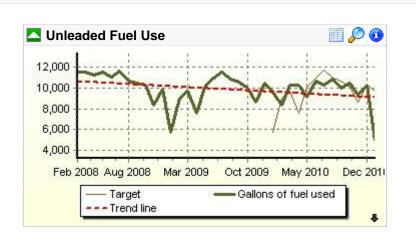
In terms of energy use in City facilities and vehicles, two measures are reported each month - "Total kilowatt hours used by City facilities" and "Total gallons of fuel used". Both of these measures include targets that represent the amount of energy resources used during the same period the prior year.

Recycling efforts are reported on an annual basis as a percentage of total waste generated in Carson City. The target for these efforts is to see 25% of the waste stream diverted and recycled. Efforts are underway to also report on curbside recycling efforts throughout the year.

A Clean and Healthy Environment - Total gallons of unleaded fuel used. (03/03/2011)

Measures - YTD View			
	YTD '	TD Target	VAR
Gallons of fuel used -	78.08	159.46	(81.38)
Alternative Sentencing	Gallons	Gallons	Gallons
Gallons of fuel used -	123.24	281.81	(158.57)
Animal Services	Gallons	Gallons	Gallons
Gallons of fuel used -	161.08	313.90	(152.82)
Fire Department	Gallons	Gallons	Gallon
Gallons of fuel used -	148.12	246.56	(98.44)
Health Department	Gallons	Gallons	Gallon
Gallons of fuel used -	39.30	229.34	(190.04)
Juvenile Services	Gallons	Gallons	Gallon
Gallons of fuel used -	12.60	29.70	(17.10)
Parking Enforcement	Gallons	Gallons	Gallon
Gallons of fuel used - Parks, Open Space, Cemetery, Facilities	496.19 Gallons	1,103.21 Gallons	(607.02) Gallon
Gallons of fuel used -	732.19	967.17	(234.98)
Public Works - Other	Gallons	Gallons	Gallon
Gallons of fuel used - Public Works Water Operations	645.67 Gallons	1,091.60 Gallons	(445.93) Gallon
Gallons of fuel used -	2,147.90	4,598.08	(2,450.18)
Sheriff's Department	Gallons	Gallons	Gallon





Comments

02/25/2011 Ritter, Linda

Fuel use for each department is measured each month. The target represents the amount of fuel used during the same period 1 year ago.

Year-to-date, total fuel use is lower than the amount of fuel used last year.

An Active and Engaged Community - Review of measures and activities (03/03/2011)

leasures - FYTD View			
	FYTD	FYTD Targe	VAF
Community Center Gymnasium usage	187 days	(162 days - 198 days)	n/a
→ Jan 2011			
Theater-Bob Boldrick usage	105 days	(100 days - 116 days)	n/a
→ Jan 2011			
_	966	(934	n/a
Community Center meeting rooms reservations/use	reservations	reservations - 1,021 reservations)	
→ Jan 2011			
Mills Park soccer league usage-number of games	49 games	(80 games - 98 games)	n/a
→ Jan 2011			
Centennial Park league usage-number of games	391 games	(442 games - 540 games)	n/a
→ Jan 2011		3 ,	
Centennial Park tournament usage- number of games	483 days	(245 days - 299 days)	n/a
→ Jan 2011			

Comments

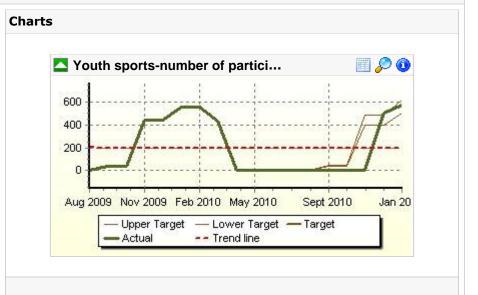
01/27/2011 Ritter, Linda

These measures indicate usage of City facilities. The target for these measures is to see use remain within 10% of the prior years figures. If usage falls below 10%, a red indicator would show and a further examination as to why the facility is being used less would be initiated. If usage grows above 10% from the prior year, a red indicator will show and staff would examine current maintenance activities to insure that they are adequate in light of the increased usage.

The following page includes a group of measures that details participation in City operated sports and recreation activities. The target is to see participation stay within 10% of what was reported one year ago.

An Active and Engaged Community - Review of measures and activities (03/03/2011)

Measures - FYTD View			
	FYTD F	YTD Targe	VAR
Adult sports-number of participants (PROS)	5,024	(5,824 - 7,118)	n/a
→ Jan 2011			
▼ Youth sports-number of participants (PROS)	1,072	(1,369 - 1,673)	n/a
→ Jan 2011			
Swimming lessons - number of participants (PROS)	644 (796 - 972)	n/a
→ Jan 2011			
Youth enrichment latch key-number of participants (PROS)	3,997	(3,902 - 4,770)	n/a
→ Jan 2011			
■ Movers/doers-number of participants (PROS)	621 (630 - 375)	n/a
→ Jan 2011			





A Physically Connected Community - Review of measures and activities (03/03/2011)

Measures - YTD View	
	YTD YTD Target VAR
▲ JAC Ridership by route	13,049
→ Jan 2011 JAC Ridership - Route 1	3,456 Riders 2,930 Riders 526 Riders
→ Jan 2011 JAC Ridership - Route 2A	2,557 Riders 2,257 Riders 300 Riders
→ Jan 2011 A JAC Ridership - Route 2B	2,349 Riders 1,909 Riders 440 Riders
→ Jan 2011 A JAC Ridership - Route 3	3,495 Riders 3,070 Riders 425 Riders
→ Jan 2011 JAC Ridership - JAC Assist	1,192 Riders 1,254 Riders (62) Riders
→ Jan 2011	





Comments

01/27/2011 Ritter, Linda

Targets set for this group of ridership measures is the number of riders using JAC during the same period one year ago.

It should be noted that improvements to regular route buses and bus stops have allowed riders that previously used JAC Assist to utilize the regular schedule routes, thus, we have seen a decline in ridership in JAC Assist.

Effective Resource Management - Carson City Financial Scorecard - Revenues (03/03/2011)

leasures - FYTD View			
	FYTD	FYTD Targe	VAR
General fund revenues	\$31,255,936	\$31,861,109	\$(605,173)
→ Jan 2011			
Building fund revenues	\$497,604	\$228,484	\$269,120
→ Jan 2011			
Quality of Life Fund revenues	\$979,800	\$952,693	\$27,107
→ Jan 2011			
Regional Transportation Fund revenues	\$2,014,395	\$1,500,796	\$513,599
→ Jan 2011			
Streets Fund revenues	\$1,385,606	\$1,619,726	\$(234,120)
→ Jan 2011			
Ambulance fund revenues	\$1,960,041	\$1,945,890	\$14,151
→ Jan 2011			
Water Fund revenues	\$7,403,433	\$8,282,576	\$(879,143)
→ Jan 2011			
Sewer fund revenues	\$4,102,919	\$4,400,009	\$(297,090)
→ Jan 2011			
Stormwater Drainage Fund revenues	\$1,199,816	\$698,022	\$501,794
→ Jan 2011			

Comments

02/25/2011 Ritter, Linda

The targets for revenues for each fund are based upon budgeted figures and the average percentage received during each month over the past two years. If actual revenues received are at or above the anticipated amount, a green indicator will show; if actual revenues are not more than 5% below expectations, a yellow indicator will appear; and if actual revenues are more than 5% below the expected amount, a red indicator will show.

Effective Resource Management - Water Fund Revenues

Measures - FYTD View

FYTD FYTD Targel VAR

27.6 Inches 17.2 Inches 10.4 Inches

Water Fund revenues \$7,403,433 \$8,282,576 \$(879,143)

→ Jan 2011

Water consumption - Gallons Gallons - Total (thousand gallons) Gallons Gallons)

2,235,238 (2,447,325 Gallons - 2,704,935 Gallons)

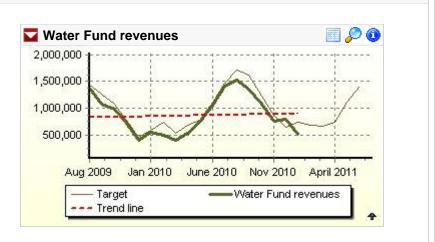
→ Jan 2011

Precipitation totals - monthly

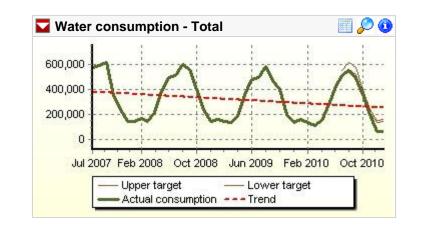
→ Jan 2011

Charts

n/a



Charts



Charts



Effective Resource Management - Carson City Financial Scorecard - Expenditures (03/03/2011)

Measures - FYTD View			
	FYTD	FYTD Targe	VAR
General Fund expenditures	\$29,723,252	\$28,420,519	\$1,302,733
Building fund expenditures	\$219,453	\$259,484	\$(40,031)
Quality of Life Fund expenditures	\$3,569,450	\$419,300	\$3,150,150
Regional Transportation Fund expenditures	\$3,834,761	\$1,587,385	\$2,247,376
Streets Maintenance Fund expenditures	\$2,229,228	\$1,968,282	\$260,946
Ambulance fund expenditures	\$1,566,887	\$2,415,102	\$(848,215)
Water Fund operating expenditures	\$19,027,287	\$16,766,365	\$2,260,922
Sewer fund expenditures	\$3,415,748	\$4,184,749	\$(769,001)
Stormwater Drainage Fund expenditures	\$322,240	\$318,186	\$4,054

Comments

01/03/2011 Ritter, Linda

The targets for expenditures for each fund are set according to this fiscal years budget and anticipated timing for capital projects. Expenditure patterns for operating type funds are developed by examining the percentage of expenditures occuring each month over the past two years and applying that percentage to the current budget. If actual fiscal year-to-date expenditures are above anticipated expenditures by no more than 5%, a yellow indicator will be shown; if they are reported to be more than 5% above expectations, a red indicator will be shown. In the case of funds used for capital projects, project timing can differ slightly from earlier expectations. In the case of the project being completed earlier than anticipated, expenditures may be higher than the target and a red indicator will result. In the case of the Quality of Life, Regional Transportation, Streets, Water, Sewer and Storm Water Drainage funds, this can occur. In any case, if a red indicator appears, staff examines expenditures against budget in order to insure that annual budgeted amounts are adhered to.

Effective Resource Management - General Fund Revenues (03/03/2011)

easures - FYTD View			
	FYTD	FYTD Targe	VAR
General fund revenues	\$31,255,936	\$31,861,109	\$(605,173)
Property tax revenue received in the General Fund	\$12,597,188	\$13,023,860	\$(426,672)
Intergovernmental revenue received in the General Fund	\$8,050,108	\$7,882,656	\$167,452
Licenses and permit revenue received in the General Fund	\$3,376,918	\$3,716,352	\$(339,434)
Charges for services received in the General Fund	\$6,307,139	\$6,258,244	\$48,895
Fines and forfeitures received in the General Fund	\$388,527	\$537,506	\$(148,979)
Miscellaneous revenues received in the General Fund	\$536,056	\$442,491	\$93,565

Comments

01/03/2011 Ritter, Linda

Targets established for each revenue category are based upon the percentage of total revenues received during the prior two years during each month and applied to this fiscal years budget. Target indicators are established as follows: A green indicator shows if revenues received are at or above budget, a yellow indicator appears if revenues received are no more than 5% below the budget and a red indicator shows if revenues received are more than 5% below the anticipated amount.

Effective Resource Management - General Fund Expenditures (03/03/2011)

Measures - FYTD View			
	FYTD	FYTD Targe	VAR
General Fund expenditures	\$29,723,252	\$28,420,519	\$1,302,733
General government and judicial function expenditures in the General Fund.	\$9,828,619	\$9,963,253	\$(134,634)
Public works function expenditures in the General Fund.	\$1,099,359	\$1,116,512	\$(17,153)
Public safety function expenditures in the General Fund.	\$14,017,332	\$13,590,771	\$426,561
Health and welfare function expenditures in the General Fund.	\$1,849,623	\$872,120	\$977,503
Culture and recreation function expenditures in the General Fund.	\$2,928,319	\$2,877,863	\$50,456

Comments

01/03/2011 Ritter, Linda

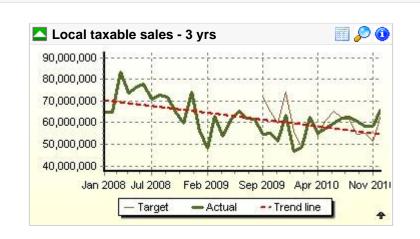
Expenditures in the General Fund are broken down into functional categories for this set of measures. Monthly targets are established by calculating the percentage of total budget spent over the past two years for each month and applying that percentage to the current budget. This report calculated fiscal year-to-date expenditures and compares them with fiscal year-to-date targets. A green indicator means actual expenditures are falling within expected amounts, a yellow indicator means actual expenditures are less than 5% above expected amounts and a red indicator means that expenditure are 5% or more above what was expected.

In the case of the Health and Welfare Function, many activities within the Health Department are funded through grants, which are not included in the inititial budget. Once those grant funds and activities are recognized, targets will be adjusted to reflect the new amounts.

A Vibrant and Sustainable Economy - Local Taxable Sales (03/03/2011)

Measures - FYTD View	
	FYTD FYTD Targel VAR
Local taxable sales	\$368,226,01 \$348,109,72 \$20,116,293 8 5
Taxable sales - automotive related	\$85,666,792 \$77,235,674 \$8,431,118
Taxable sales - retail	\$118,696,88 \$117,665,89 \$1,030,983 1 8
▼ Taxable sales - recreation, food and drink, amusement related	\$44,130,343 \$45,317,167 \$(1,186,824)
Taxable sales - manufacturing related	\$17,961,924 \$13,538,194 \$4,423,730
▼ Taxable sales - construction related	\$4,068,476 \$6,542,770 \$(2,474,294)
Taxable sales - wholesale good related	\$28,443,043 \$24,587,377 \$3,855,666
Taxable sales - durable goods (non-automotive related)	\$40,458,806 \$38,485,578 \$1,973,228
Taxable sales - services related	\$13,143,658 \$12,813,803 \$329,855
Taxable sales - other	\$15,656,095 \$11,923,264 \$3,732,831

Charts



Comments

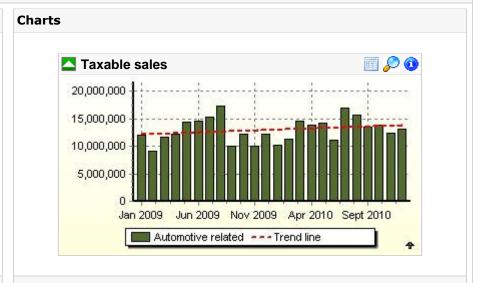
02/25/2011 Ritter, Linda

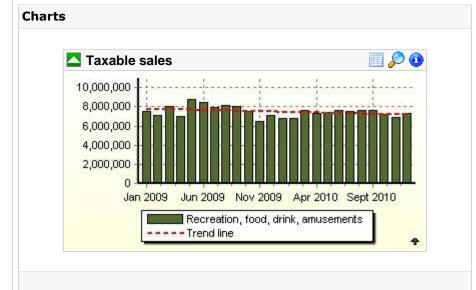
This information comes from the Department of Taxation and shows taxable sales amounts upon which sales tax revenues are based. The targets for each of these categories represents that amount reported during the same period one year ago.

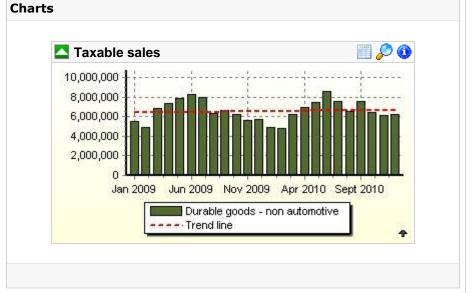
The latest period reported is December, 2010.

A Vibrant and Sustainable Economy - Local Taxable Sales (03/03/2011)

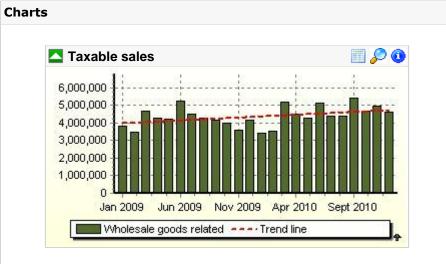


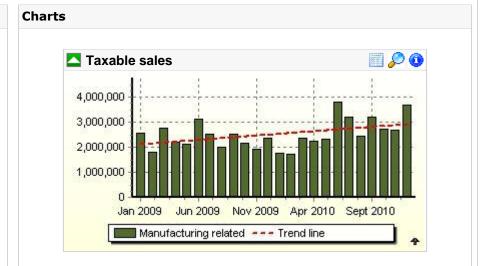


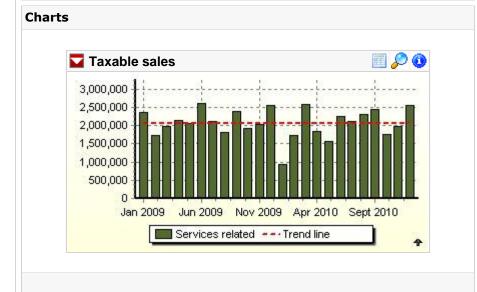




A Vibrant and Sustainable Economy - Local Taxable Sales (03/03/2011)









Capital Projects Status Reports - A Physically Connected Community (03/03/2011)

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nitiatives				
	\$ 👸 🗸 🕕 🧿	%	Status	
Roop Street Widening - Washington Street to Beverly Drive		100%	Complete	
→ Jan 2011				
Roop Street Widening - Phase 3		9%	In Progress	
→ Jan 2011				
Gateways at North / East / South		26%	In Progress	
→ Jan 2011				
Ormsby/Combs Canyon Intersection Improvements		8%	In Progress	
→ Jan 2011				
Carson Street Stormwater System		0%	Not Started	
→ Jan 2011				

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02/25/2011 Ritter, Linda

Roop Street Widening - Washington Street to Beverly Drive

Project includes: Widening of Roop Street from Washington Street, north to Beverly Drive.

Current status: Project complete. Finalizing paperwork.

Roop Street Widening - Phase 3

Project includes: Widening Roop Street from Washington Street, south to 5th Street Current status: Project under design.

Gateways at North / East / South

Project includes: Provide visitor signage at gateways

into community.

Current status: Project currently 75% designed with NDOT review. Project scheduled to go to bid 5/1/2011 and is tentatively scheduled for construction from 7/11 to 11/11. Schedule is subject to change due to

review time.

Ormsby/Combs Canyon Intersection Improvements Project includes: Intersection improvements at Ormsby Boulevard and Combs Canyon Road.

Current status: Project under design.

Capital Projects Status Reports - A Safe and Secure Community (03/03/2011)

nitiatives			
	\$ 👸 🗸 🕕 🗿	%	Status
Salt/Cinder Building		9%	In Progress
→ Jan 2011			
Carson Street Stormwater System		0%	Not Started
→ Jan 2011			
Waterfall Fire Watershed Improvement Project - Phase 2		n/a	In Progress
→ Oct 2010			

03/2011)	
Comments	
02/25/2011 Ritter, Linda	Salt/Cinder Building Project includes: Build structure for storing Salt/Cinder used in the Streets Division of Public Works. Current status: Project currently under design.
	Carson Street Stormwater System Project includes: Storm water piping along Carson Street to the linear ditch. Current status: Project not started yet.
	Waterfall Fire Watershed Improvement Project - Phase 2 Project includes: Provide access to the project area, a sedimentation basin and structures to control run-off from a 10-year storm event, spreader berms to rehabilitate the meadow and a channel to convey flows through to the east. Current status: Project under construction.

Capital Projects Status Reports - An Active and Engaged Community (03/03/2011)

itiatives			
	\$ 👸 🗸 🕕 🗿	%	Status
Bob Boldrick Theater Renovation Project		26%	In Progress
→ Oct 2010			
Mills Park Site Improvements - Phase I - West Parking Facility		10%	In Progress
→ Oct 2010			
ADA Compliant Rest Rooms at the Community Center		90%	In Progres
→ Jan 2011			
Fulstone Wetlands		90%	In Progres
└→ Jan 2011			

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02/25/2011 Ritter, Linda

Bob Boldrick Theater Renovation Project. Project includes: Auditorium seating, paint, lobby lights, remodel of the stage pit area, etc. Current phase of project includes seat replacement.

Current status: Project currently out for quotes.

 $\label{eq:mills_park_site} \mbox{Mills Park Site Improvements - Phase I - West Parking Facility}$

Project includes: Construction of new parking facilities to the west of the Community Center.

Current status: Project currently under design.

ADA Compliant Restrooms at the Community Center Project includes: Conversion of current Community Center gymnasium locker room rest rooms into ADA compliant rest rooms.

Current status: Project under construction, final paperwork and punch list items forthcoming.

Fulstone Wetlands

Project includes: Wetland rehabilitation, trail, construction, landscaping, signage development and site amenities for a 8.4 acre site.

Current status: Project currently on winter break scheduled completion is May 13, 2011.

Capital Projects Status Reports - A Clean and Healthy Environment (03/03/2011)

% Statu 1% In Progr 9% Not Star 5% In Progr	ress rtec
9% Not Star	rtec
5% In Progr	ress
5% In Progr	ress

Comments	
02/25/2011 Ritter, Linda	Solar energy retrofit program Project includes: Solar Panel Retrofit on Multiple City Buildings. Phase 1 of project is installing solar panels on Public Works Truck Shed. Current status: Project under construction. Project completion scheduled for November 20, 2010.
	Conte Drive Sewer Main Project Includes: Extension of sewer main on Conte Drive. Current status: Project not yet started.
	Waste Water Treatment Plant Upgrades - North Lift Station Project includes: Construction of North Lift Station to process increased sewer flows.

Current status: Project under construction. Scheduled completion 3/16/12.

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E. Fifth Street Transmission Main → Jan 2011 East West Transmission Main Phase I → Jan 2011 East-West Transmission Main Phase II → Jan 2011 MarletteWater System → Jan 2011 MarletteWater System → Jan 2011	Fifth Street ransmission Main Jan 2011 ast West Transmission ain Phase I Jan 2011 ast-West Transmission ain Phase II Jan 2011 arletteWater System Jan 2011 orth-South Transmission ain - Phase II Phase II 24% In Progress 24% In Progress 24% In Progress 24% In Progress	nitiatives			
Transmission Main → Jan 2011 East West Transmission Main Phase I → Jan 2011 East-West Transmission Main Phase II → Jan 2011 MarletteWater System → Jan 2011 In Progr	ransmission Main Jan 2011 ast West Transmission ain Phase I Jan 2011 ast-West Transmission ain Phase II Jan 2011 arletteWater System Jan 2011 orth-South Transmission ain - Phase II		\$ 👸 🗸 🕕 🧿	%	Status
East West Transmission Main Phase I → Jan 2011 East-West Transmission Main Phase II → Jan 2011 MarletteWater System → Jan 2011 In Progr	ast West Transmission ain Phase I Jan 2011 ast-West Transmission ain Phase II Jan 2011 arletteWater System Jan 2011 orth-South Transmission ain - Phase II			99%	In Progress
Main Phase I → Jan 2011 East-West Transmission Main Phase II → Jan 2011 MarletteWater System → Jan 2011 Jan 2011	ain Phase I Jan 2011 ast-West Transmission ain Phase II Jan 2011 arletteWater System Jan 2011 orth-South Transmission ain - Phase II	→ Jan 2011			
East-West Transmission Main Phase II → Jan 2011 MarletteWater System → Jan 2011 A 22% In Progr	ast-West Transmission ain Phase II Jan 2011 arletteWater System Jan 2011 orth-South Transmission ain - Phase II			23%	In Progres
Main Phase II → Jan 2011 MarletteWater System → Jan 2011 — — —	ain Phase II Jan 2011 arletteWater System Jan 2011 orth-South Transmission ain - Phase II	→ Jan 2011			
MarletteWater System	arletteWater System 12% In Progres Jan 2011 orth-South Transmission 24% In Progres ain - Phase II			22%	In Progres
→ Jan 2011	Jan 2011 orth-South Transmission	→ Jan 2011			
	orth-South Transmission 🔼 🔼 24% In Progres ain - Phase II	MarletteWater System		12%	In Progres
North-South Transmission	ain - Phase II	→ Jan 2011			
Main - Phase II	Jan 2011			24%	In Progres
└→ Jan 2011		└→ Jan 2011			

Comments	
02/25/2011	E. Fifth Street Transmission Main

02/ Ritter, Linda

Project includes: Install transmission main in Fifth Street.

Current status: Project under construction.

Approximately 700 feet of pipe is left to be installed

on Hells Bells.

Current status: Project finalizing paperwork and

punchlist items.

East-West Transmission Main Phase I Project includes: 5200 lineal feet of 24-inch Transmission Main from Airport Road and Butti Way Intersection west to the Intersection on Robinson and Saliman.

Current status: Project under design and ROW acquisition.

East-West Transmission Main Phase II Project includes: 24-inch Transmission Main

installation from Robinson Street to the Quill Water

Treatment Plant.

Current status: Project under design in-house

Marlette Water System

Project includes: Replacement of 18-inch diameter

waterline to Quill Water Treatment Plant.

Current status: Currently under preliminary design.

North-South Transmission Main - Phase II

Project includes: Construct a 24-inch Transmission Main from Bigelow to Snyder, Snyder to Conte, Conte

to Fairview and Fairview to Fifth Street.

Current status: Project currently under final design.

Capital Projects Status Reports - A Healthy Community (03/03/2011)

Initiatives			
	\$ 👸 🗸 🕕 🗿	%	Status
Ormsby Reservoir/Tank		13%	In Progress
→ Jan 2011			
Prison Hill 4 MG		55%	In Progress
→ Jan 2011			
Production Well		65%	In Progress
→ Jan 2011			
Transmission Main Pumping/Surge Stations		15%	In Progress
→ Jan 2011			
Carson City Freeway Landscape Project		25%	In Progress
→ Jan 2011			

Comments

02/25/2011 Ritter, Linda

Ormsby Reservoir/Tank

Project includes: Construction of storage tank and reservoir for the Regional Water Line Intertie Project. Current status: Project currently under design.

Prison Hill 4 MG

Project includes: Replace existing water tank at Prison

Hill.

Current status: Project currently under construction.

Production Well

Project include: Drill, develop and equip a well at the prison and Snyder. Project would include piping from

well to a point on Schultz Ranch Road. Current status: Project under construction. ransmission Main Pumping/Surge Stations

Project includes: Installation of Pumping/Surge Stations for the Regional Water Line Inter-tie Project.

Current status: Project currently under design.

Carson City Freeway Landscape Project
Project includes: Freeway landscaping that will
enhance the City's interchanges and neighborhood
grade separations with a bio-regional
native/naturalized landscape plantings, aesthetic
grading, and additional boulders and rock talus.
Current status: Utility Agreements have been
executed and the Utility Certification has been
delivered to NDOT. A request has been made for
NDOT to approve our construction documentation
procedures. During the next four weeks, staff expects
to get the 100% review comments to the consultant
from the City and NDOT, finalize the Public Interest
Finding letter, request for changes to the control of
access, and finalize the specs package.

Capital Projects Status Reports - A Community Rich in Culture, History and the Arts. (03/03/2011) Initiatives Comments \$ 👸 🗸 🕕 🧿 Status 02/25/2011 Carson City Historical Society Roberts House-Carriage $\Delta \Delta$ 23% In Progress Carson City Historical Ritter, Linda House Society Roberts House-Project includes: New construction of Carriage House. Carriage House Current status: Project under design.