





Comments

03/30/2011 Ritter, Linda

This briefing includes data for the period ending February 28, 2011.

Business Review, Period ending February 28, 2011 - Introduction (03/31/2011)

This months' report will highlight two measures that did not meet expectations during the month of February.

Non-vaccine preventable diseases exceeded the prior year again during the month of February. Outbreaks of RSV continued to be experienced in Carson City.

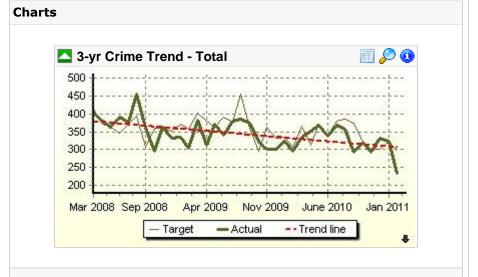
This report also includes a brief review of measures and activities for each perspective in the scorecard.

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 (03/31/2011)

Measures - FYTD View			
	FYTD FY	TD Targe	VAR
Compstat - Total Crime Report (SO)	2,526	2,684	158
→ Feb 2011			
Crime - Burglary Offenses (SO)	189	192	3
→ Feb 2011			
Crime - Vandalism (SO)	368	600	232
→ Feb 2011			
Sheriff's Emergency Response Times	275 Seconds	n/a	n/a



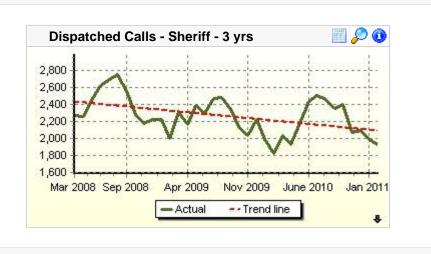
Comments

→ Feb 2011

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.



A Safe and Secure Community - Traffic Safety (03/31/2011)

Measures - Base View			
	Actual	Target	VAR
▼ Traffic - Total Accidents → Feb 2011	47 Accidents	36 Accidents	11 Accidents
Traffic - Property Damage Only	38	29	9
→ Feb 2011			
Traffic - Accidents With Injury	9 Accidents	7 Accidents	(2) Accidents
→ Feb 2011			
Traffic - Fatal Accidents	0 Fatalities	0 Fatalities	0 Fatalities
→ Feb 2011			

Traffic Accidents - 3 Years 70 60 50 40 30 20 Mar 2008 Sep 2008 Mar 2009 Sep 2009 Mar 2010 Oct 2010 — Target — Actual — Trend line

Measures - FYTD View			
	FYTD I	FYTD Targe	VAR
	302 Accidents	320 Accidents	(18) Accidents
→ Feb 2011			
Traffic - Property Damage Only	243	261	(18)
→ Feb 2011			
Traffic - Accidents With Injury	59 Accidents !	59 Accidents	0 Accidents
→ Feb 2011			
Traffic - Fatal Accidents	0 Fatalities	0 Fatalities	0 Fatalities
→ Feb 2011			

Comments

Charts

03/30/2011 Ritter, Linda

The number of traffic accidents occuring on Carson City administered streets is measured each month by type. The target for this measure equals the total number of accidents during the same month, averaged over the past 3 years.

During Februrary of 2011, accidents surpassed those reported over the past 3 years by 30%, which equals 11 accidents. The increase in the number of accidents in February is attributable to the winter weather experienced during the month.

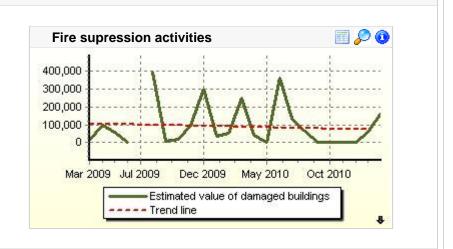
Despite this increase in February, for fiscal year-todate, July - February, total traffic accidents remained 6% lower than the average of the past 3 years.

A Safe and Secure Community - Review of measures and activities (03/31/2011)

Measures - Base View

	Actual	Target	VAR
Injuries sustained in fire and other emergencies involving structures (FA)	0	0	0
→ Feb 2011			
Fire supression activities - value of building loss	\$165,300	n/a	n/a
→ Feb 2011			
Fire response time (minutes)	7 Minutes	5 Minutes	2 Minutes
→ Dec 2010			

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.



A Healthy Community - Disease reporting (03/31/2011)

Measures - Base View

	Actual	Target	VAR
▼ Influenza	49	1	(48)
✓ Vaccine Preventable Disease (non-STD)	0	0	0
Non-Vaccine Preventable Disease (Non-STD)	30	17	13
Sexually Transmitted Communicable Disease	17	9	(8)
Vectorborne Communicable Disease	0	0	0

Comments

03/30/2011

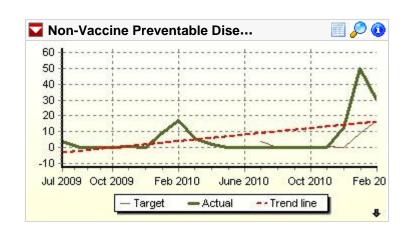
The increase in non-vaccine preventable disease over Works, Marena one year ago is due to respiratory syncytial (sin-SISHuhl) virus, or RSV, a respiratory virus that infects the lungs and breathing passages. Most otherwise healthy people recover from RSV infection in 1 to 2 weeks.

> Influenza and RSV activity appears to have peaked and is declining. Carson City Health and Human Services (CCHHS) continues to offer the seasonal influenza vaccination in our clinic on a regular basis. CCHHS continues to provide influenza preventative messaging on our website (gethealthycarsoncity.org) and via our Facebook updates.

Comments

03/01/2011 Ritter, Linda

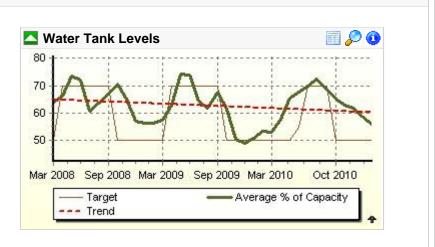
The targets established for the above lsited measures represent the number of cases reported during the same period during the prior year. The numbers listed are fiscal year-to-date numbers - July up to the current month.



A Healthy Community - Review of measures and activities (03/31/2011)

Measures - YTD View YTD YTD Target **VAR** 57.30 % 50.00 % 7.30 % Water Tank Levels-AVERAGE (PW) → Feb 2011 100 % 100 % 0 % Percentage of water quality tests meeting federal requirements (PW) → Jan 2011

Charts

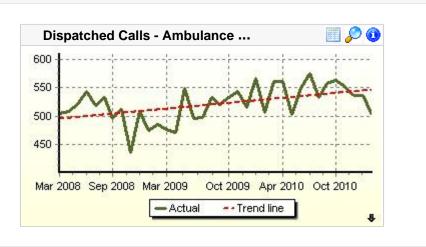


Comments

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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.

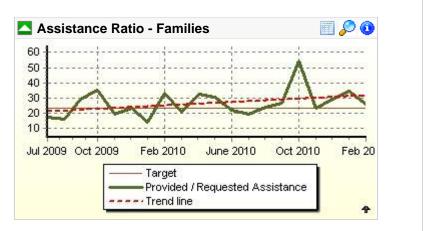
"Dispatched Calls - " is a work load factor only. No targets have been established for this measure, however, the graph shows a trend line which indicates increases or decreases in work load.



A Healthy Community - Review of measures and activities (03/31/2011)

Measures - YTD View YTD YTD Target VAR ▲ Families short-term assistance ratio 30 % 23 % 7 % ★ Feb 2011 55 % 33 % 22 % ★ Single persons short-term assistance ratio 55 % 33 % 22 %

Charts



Comments

→ Feb 2011

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.



A Vibrant, Diverse and Sustainable Economy - Review of measures and activities (03/31/2011)

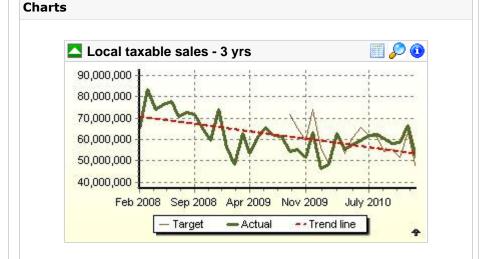
Comments

03/30/2011 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 Taxable Sales chart represents a 3 years period. The thin brown line on the chart is the amount generated during the same month one year ago.





A Clean and Healthy Environment - Review of measures and activities (03/31/2011)

Measures - FYTD View			
	FYTD	FYTD Targe	VAR
Wastewater plant inflow as a percentage of plant capacity.	69 %	85 %	(17) %
→ Jan 2011			
Total kilowatt hours used by City facilities.	17,975,074 Kwh	18,469,158 Kwh	(494,084) Kwh
→ Feb 2011			
Total gallons of unleaded fuel used (PW)	75,852.82 Gallons	80,560.11 Gallons	4,707.29 Gallons
→ Feb 2011			

Target VAR 25.00 % 9.40 %
25.00 % 9.40 %
100 % 0 % meet s meet tests tests
5

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.

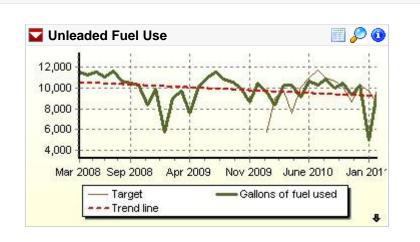
In terms of energy use in City facilities and vehicles, two measures are reported each month - "Total kilowatt hours used by City facilities" and "Total gallons of fuel used". Both of these measures include targets that represent the amount of energy resources used during the same period the prior year.

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. (03/31/2011)

Measures - YTD View			
	YTD Y	TD Target	VAF
Gallons of fuel used -	228.84	297.80	(68.96)
Alternative Sentencing	Gallons	Gallons	Gallon
Gallons of fuel used -	330.77	486.18	(155.41)
Animal Services	Gallons	Gallons	Gallon
Gallons of fuel used -	341.78	655.12	(313.34)
Fire Department	Gallons	Gallons	Gallon
Gallons of fuel used -	442.73	475.92	(33.19)
Health Department	Gallons	Gallons	Gallon
Gallons of fuel used -	217.35	416.99	(199.64 <u>)</u>
Juvenile Services	Gallons	Gallons	Gallon
Gallons of fuel used -	35.70	70.25	(34.55)
Parking Enforcement	Gallons	Gallons	Gallon
Gallons of fuel used - Parks, Open Space, Cemetery, Facilities	1,717.60 Gallons	2,123.65 Gallons	(406.05) Gallon
Gallons of fuel used -	2,807.34	1,898.42	908.92
Public Works - Other	Gallons	Gallons	Gallon
Gallons of fuel used - Public Works Water Operations	1,871.39 Gallons	2,193.81 Gallons	(322.42 <u>)</u> Gallon
Gallons of fuel used -	5,820.18	8,224.43	(2,404.25)
Sheriff's Department	Gallons	Gallons	Gallon

Charts



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 (03/31/2011)

Community Center Gymnasium usage Feb 2011 Theater-Bob Boldrick usage Feb 2011 Community Center meeting rooms reservations/use Feb 2011 Mills Park soccer league usage-number of games Feb 2011 Centennial Park league usage-number of games Feb 2011 Centennial Park league usage-number of games Feb 2011 Centennial Park league usage-number of games Feb 2011 Feb 2011 Centennial Park league usage-number of games Feb 2011	easures - FYTD View			
Gymnasium usage 226 days) Feb 2011 Theater-Bob Boldrick usage 128 days) Feb 2011 1,084 (1,079 n/ Community Center reservations reservations meeting rooms - 1,179 reservations/use reservations Wills Park soccer league usage-number of games 98 games) Feb 2011 Centennial Park league usage-number of games 540 games - 540 games) Feb 2011 Centennial Park tournament usage-number of games 483 days (245 days - 1/299 days) number of games		FYTD	FYTD Targe	VAR
Theater-Bob Boldrick usage Feb 2011 1,084 (1,079 n/ Community Center reservations reservations reservations reservations Mills Park soccer league usage-number of games Feb 2011 Centennial Park league usage-number of games Feb 2011 Centennial Park tournament usage-number of games 483 days (245 days - 299 days) n/ 1,084 (1,079 n/ reservations reservations reservations 49 games (80 games - n/ games - 98 games) 49 games (442 n/ games - 540 games) 483 days (245 days - n/ 299 days)		215 days		n/a
usage 128 days) → Feb 2011 1,084 (1,079 n/ Community Center reservations reservations meeting rooms - 1,179 reservations/use reservations → Feb 2011 Mills Park soccer league usage-number of games → Feb 2011 Centennial Park league usage-number of games → Feb 2011 Centennial Park league usage-number of games → Feb 2011 Centennial Park tournament usage-number of games 128 days) 1,084 (1,079 n/ reservations reservations reservations → 1,179 reservations → 98 games - 98 games 128 days) 1/ // // // // // // // // // // // /	→ Feb 2011			
1,084 (1,079 n/ Community Center reservations reservations meeting rooms - 1,179 reservations/use reservations Feb 2011 49 games (80 games - 98 games)	_	127 days		n/a
Community Center meeting rooms	→ Feb 2011			
Mills Park soccer league usage-number of games → Feb 2011 Centennial Park league usage-number of games → Feb 2011 Centennial Park league usage-number of games → Feb 2011 Centennial Park tournament usage-number of games 198 games - 98 games - 198 games 391 games (442 m/games - 540 games) 483 days (245 days - 198 games - 198 games - 198 games - 198 games) 299 days)	meeting rooms	•	reservations - 1,179	n/a
usage-number of games → Feb 2011 Centennial Park league usage-number of games → Feb 2011 Centennial Park 483 days (245 days - 1/2 tournament usage-number of games)	→ Feb 2011		•	
Centennial Park league usage-number of games 540 games) → Feb 2011 Centennial Park 483 days (245 days - 1/2 tournament usage-number of games)		49 games		n/a
games - usage-number of games Feb 2011 Centennial Park tournament usage- number of games 483 days (245 days - 299 days) number of games	→ Feb 2011			
Feb 2011 Centennial Park tournament usage- number of games 483 days (245 days - n/ 299 days)		391 games	games -	n/a
tournament usage- 299 days) number of games	→ Feb 2011		o to games,	
→ Feb 2011	tournament usage-	483 days		n/a
	→ Feb 2011			

Comments

01/27/2011 Ritter, Linda

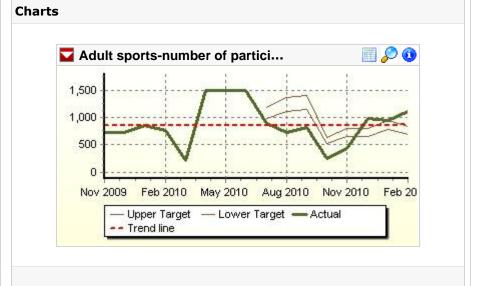
These measures indicate usage of City facilities. The target for these measures is to see use remain within 10% of the prior years figures. If usage falls below 10%, a red indicator would show and a further examination as to why the facility is being used less would be initiated. If usage grows above 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 (03/31/2011)

Measures - FYTD View			
	FYTD F	YTD Targe	VAR
Adult sports-number of participants (PROS)	6,130	(6,505 - 7,951)	n/a
→ Feb 2011			
Youth sports-number of participants (PROS)	1,732	(1,871 - 2,287)	n/a
→ Feb 2011			
Swimming lessons - number of participants (PROS)	706	(860 - 1,052)	n/a
→ Feb 2011			
Youth enrichment latch key-number of participants (PROS)	4,694	(4,578 - 5,596)	n/a
→ Feb 2011			
Movers/doers-number of participants (PROS)	724 (815 - 375)	n/a
→ Feb 2011			

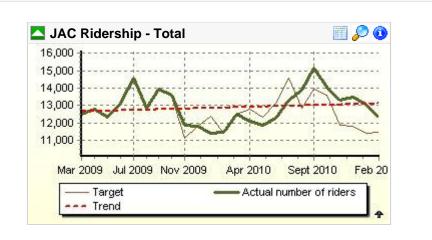




A Physically Connected Community - Review of measures and activities (03/31/2011)

Measures - FYTD View			
	FYTD F	YTD Targe	VAR
JAC Ridership by route	108,548 Riders		79 Riders
→ Feb 2011			
▲ JAC Ridership - Route 1	27,178 Riders	25,165 2,01 Riders	L3 Riders
→ Feb 2011			
JAC Ridership - Route 2A	21,970 Riders	19,524 2,44 Riders	16 Riders
→ Feb 2011			
▲ JAC Ridership - Route 2B	20,417 Riders	17,813 2,60 Riders)4 Riders
→ Feb 2011			
▲ JAC Ridership - Route 3	29,423 Riders	27,644 1,77 Riders	79 Riders
→ Feb 2011			
JAC Ridership - JAC Assist	9,560 Riders	11,423 Riders	(1,863) Riders
→ Feb 2011			





Comments

03/30/2011 Ritter, Linda

Targets set for this group of ridership measures is the number of riders using JAC during the same period one year ago. The table at the left indicates fiscal year-to-date data.

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 (03/31/2011)

leasures - FYTD View			
	FYTD	FYTD Target	VAR
General fund revenues	\$35,195,944	\$36,574,126	\$(1,378,182)
→ Feb 2011			·
Building fund revenues	\$511,195	\$256,969	\$254,226
→ Feb 2011			
Quality of Life Fund revenues	\$1,157,737	\$1,141,869	\$15,868
→ Feb 2011			
Regional Transportation Fund revenues	\$2,342,454	\$1,807,976	\$534,478
→ Feb 2011			
Streets Fund revenues	\$1,674,699	\$1,962,044	\$(287,345)
→ Feb 2011			
Ambulance fund revenues	\$2,195,950	\$2,240,524	\$(44,574)
→ Feb 2011			
Water Fund revenues	\$8,416,699	\$8,961,539	\$(544,840)
→ Feb 2011			
Sewer fund revenues	\$4,656,160	\$4,932,168	\$(276,008)
→ Feb 2011			
Stormwater Drainage Fund revenues	\$1,296,100	\$793,311	\$502,789
→ Feb 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 (03/31/2011)

Measures - FYTD View FYTD FYTD Target VAR \$8,416,699 \$8,961,539 \$(544,840) ■ Water Fund revenues → Feb 2011 2,522,659 (2,588,402 n/a ▼ Water consumption -Gallons -Gallons Total (thousand gallons) 2,860,863 Gallons) → Feb 2011 33.4 Inches 22.5 Inches 10.9 Inches Precipitation totals monthly → Feb 2011

Charts Water Fund revenues 2,000,000 1,500,000 500,000

Target

--- Trend line

Mar 2008 Oct 2008 May 2009 Dec 2009 July 2010 Feb 20

Water Fund revenues

Water consumption - Total 600,000 400,000 200,000 Jul 2007 Feb 2008 Oct 2008 Jun 2009 Feb 2010 Oct 2010 Upper target Actual consumption --- Trend



Effective Resource Management - Carson City Financial Scorecard - Expenditures (03/31/2011)

	FYTD	FYTD Target	VAR
General Fund expenditures	\$33,600,188	\$32,018,143	\$1,582,045
→ Feb 2011			
Building fund expenditures	\$244,446	\$296,522	\$(52,076)
→ Feb 2011			
Quality of Life Fund expenditures	\$3,639,173	\$479,159	\$3,160,014
→ Feb 2011			
Regional Transportation Fund expenditures	\$4,046,637	\$1,635,243	\$2,411,394
→ Feb 2011			
Streets Maintenance Fund expenditures	\$2,470,020	\$2,249,434	\$220,586
→ Feb 2011			
Ambulance fund expenditures	\$1,776,654	\$2,759,880	\$(983,226
→ Feb 2011			
Water Fund operating expenditures	\$20,056,722	\$7,511,842	\$12,544,880
→ Feb 2011			
Sewer fund expenditures	\$3,854,229	\$4,598,811	\$(744,582
→ Feb 2011			
Stormwater Drainage Fund expenditures	\$360,551	\$363,610	\$(3,059
→ Feb 2011			

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 (03/31/2011)

	FYTD	FYTD Target	VAR
General fund revenues	\$35,195,944	\$36,574,126	\$(1,378,182)
→ Feb 2011			•
Property tax revenue received in the General Fund	\$13,631,369	\$15,031,689	\$(1,400,320)
→ Feb 2011			
Intergovernmental revenue received in the General Fund	\$9,898,983	\$9,569,849	\$329,134
→ Feb 2011			
Licenses and permit revenue received in the General Fund	\$3,515,077	\$3,867,929	\$(352,852)
→ Feb 2011			
Charges for services received in the General Fund	\$7,118,533	\$7,023,768	\$94,765
→ Feb 2011			
Fines and forfeitures received in the General Fund	\$442,714	\$610,454	\$(167,740)
→ Feb 2011			
Miscellaneous revenues received in the General Fund	\$589,268	\$470,437	\$118,831

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 (03/31/2011)

leasures - FYTD View			
	FYTD	FYTD Targe	VAR
General Fund expenditures	\$33,600,188	\$32,018,143	\$1,582,045
→ Feb 2011			
General government and judicial function expenditures in the General Fund.	\$10,972,638	\$11,134,472	\$(161,834)
→ Feb 2011			
Public works function expenditures in the General Fund.	\$1,244,274	\$1,275,616	\$(31,342)
→ Feb 2011			
Public safety function expenditures in the General Fund.	\$15,937,936	\$15,414,668	\$523,268
→ Feb 2011			
Health and welfare function expenditures in the General Fund.	\$2,158,331	\$981,623	\$1,176,708
→ Feb 2011			
Culture and recreation function expenditures in the General Fund. Feb 2011	\$3,287,009	\$3,211,764	\$75,245

Comments

01/03/2011 Ritter, Linda

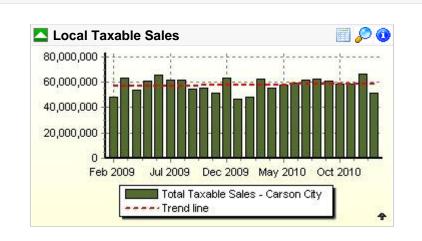
Expenditures in the General Fund are broken down into functional categories for this set of measures. Monthly targets are established by calculating the percentage of total budget spent over the past two years for each month and applying that percentage to the current budget. This report calculated fiscal 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 (03/31/2011)

Measures - FYTD View	
	FYTD FYTD Targel VAR
Local taxable sales	\$419,775,02 \$394,475,78 \$25,299,237 0 3
Taxable sales - automotive related	\$98,063,209 \$87,496,988 \$10,566,221
Taxable sales - retail	\$134,967,42 \$133,613,86 \$1,353,555 1 6
▼ Taxable sales - recreation, food and drink, amusement related	\$50,907,076 \$52,084,361 \$(1,177,285)
Taxable sales - manufacturing related	\$20,103,922 \$15,311,710 \$4,792,212
▼ Taxable sales - construction related	\$4,420,497 \$7,092,594 \$(2,672,097)
Taxable sales - wholesale good related	\$32,910,624 \$27,981,093 \$4,929,531
Taxable sales - durable goods (non-automotive related)	\$45,636,346 \$43,415,521 \$2,220,825
Taxable sales - services related	\$15,809,955 \$13,741,937 \$2,068,018
▲ Taxable sales - other	\$16,955,970 \$13,737,713 \$3,218,257

Charts



Comments

03/30/2011 Ritter, Linda

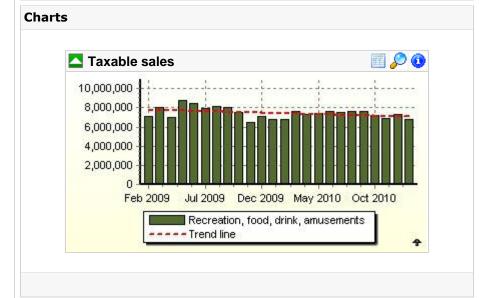
This information comes from the Department of Taxation and shows taxable sales amounts upon which sales tax revenues are based. The targets for each of these categories represents that amount reported during the same period one year ago.

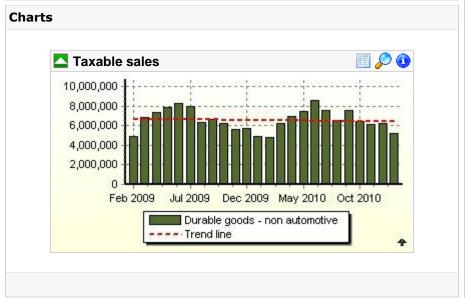
The latest period reported is January, 2011

A Vibrant and Sustainable Economy - Local Taxable Sales (03/31/2011)









A Vibrant and Sustainable Economy - Local Taxable Sales (03/31/2011)









Capital Projects Status Reports - A Physically Connected Community (03/31/2011)

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nitiatives				
	\$ 👸 🗸 🕕 🧿	%	Status	
Roop Street Widening - Washington Street to Beverly Drive		100%	Complete	
→ Feb 2011				
Roop Street Widening - Phase 3		10%	In Progress	
→ Feb 2011				
Gateways at North / East / South		26%	In Progress	
→ Feb 2011				
Ormsby/Combs Canyon Intersection Improvements		9%	In Progress	
→ Feb 2011				
Carson Street Stormwater System		0%	Not Started	
→ Feb 2011				

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03/30/2011 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. Project is in close-

out.

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 90% 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 (03/31/2011)

nitiatives			
	\$ 👸 🗸 🕕 🗿	%	Status
Salt/Cinder Building		10%	In Progress
→ Feb 2011			
Carson Street Stormwater System		0%	Not Started
→ Feb 2011			
Waterfall Fire Watershed Improvement Project - Phase 2		n/a	In Progress
→ Oct 2010			

Comments	
03/30/2011 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 (03/31/2011)

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		95%	In Progress
→ Feb 2011			
Fulstone Wetlands		90%	In Progress
→ Feb 2011			

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03/30/2011 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.

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 projected completion - 3-31-11

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 (03/31/2011)

itiatives			
	\$ 👸 🗸 🕕 🗿	%	Status
Solar energy retrofit program		41%	In Progress
→ Oct 2010			
Conte Drive Sewer Main		0%	Not Started
→ Feb 2011			
Waste Water Treatment Plant Upgrades - North Lift Station		37%	In Progress
→ Feb 2011			

03/31/2011)	
Comments	
03/30/2011 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 completed
	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.

Transmission Main → Feb 2011 East West Transmission Main Phase I → Feb 2011 East-West Transmission Main Phase II → Feb 2011 MarletteWater System → Feb 2011 North-South Transmission Main - Phase II	nitiatives			
Transmission Main → Feb 2011 East West Transmission Main Phase I → Feb 2011 East-West Transmission Main Phase II → Feb 2011 MarletteWater System → Feb 2011 North-South Transmission Main - Phase II		\$ 👸 🗸 🕕 🧿	%	Status
East West Transmission Main Phase I Feb 2011 East-West Transmission Main Phase II Feb 2011 MarletteWater System Feb 2011 North-South Transmission Main - Phase II			99%	In Progress
Main Phase I → Feb 2011 East-West Transmission Main Phase II → Feb 2011 MarletteWater System → Feb 2011 North-South Transmission Main - Phase II	→ Feb 2011			
East-West Transmission Main Phase II Feb 2011 MarletteWater System Feb 2011 North-South Transmission Main - Phase II			24%	In Progress
Main Phase II → Feb 2011 MarletteWater System → Feb 2011 North-South Transmission Main - Phase II	→ Feb 2011			
MarletteWater System 13% In Progress → Feb 2011 North-South Transmission Main - Phase II			23%	In Progress
Feb 2011 North-South Transmission Main - Phase II	→ Feb 2011			
North-South Transmission 27% In Progress Main - Phase II	MarletteWater System		13%	In Progress
Main - Phase II	→ Feb 2011			
L. Eak 2011			27%	In Progress
→ Feb 2011	→ Feb 2011			

Ca			

03/30/2011 Ritter, Linda

E. Fifth Street Transmission Main

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 currently under final

paperwork. Construction complete.

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 currently under design.

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 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 out to bid. Scheduled

bid opening 3/31/11.

Capital Projects Status Reports - A Healthy Community (03/31/2011)

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Initiatives			
	\$ 👸 🗸 🕕 🗿	%	Status
Ormsby Reservoir/Tank		14%	In Progress
→ Feb 2011			
Prison Hill 4 MG		58%	In Progress
→ Feb 2011			
Production Well		66%	In Progress
→ Feb 2011			
Transmission Main Pumping/Surge Stations		16%	In Progress
→ Feb 2011			
Carson City Freeway Landscape Project		25%	In Progress
→ Feb 2011			

Ca			

03/30/2011 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.

Transmission 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: Currently under specs review from
Parks and bid document preparation. NDOT has not
been able to do the site visit due to the snow. City
Staff met with the consultant on 2/25, and reviewed
the plans. Plan revisions should be complete by
3/11/11.

Capital Projects Status Reports - A Community Rich in Culture, History and the Arts. (03/31/2011) Initiatives Comments \$ 👸 🗸 🕕 🧿 Status 03/30/2011 Carson City Historical Society Roberts House-Carriage $\Delta \Delta$ 24% 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.