

City Manager - Monitoring Report

April 5, 2016

Below is a compellation of updates and projects that are either new or have changed since the last City Council meeting.

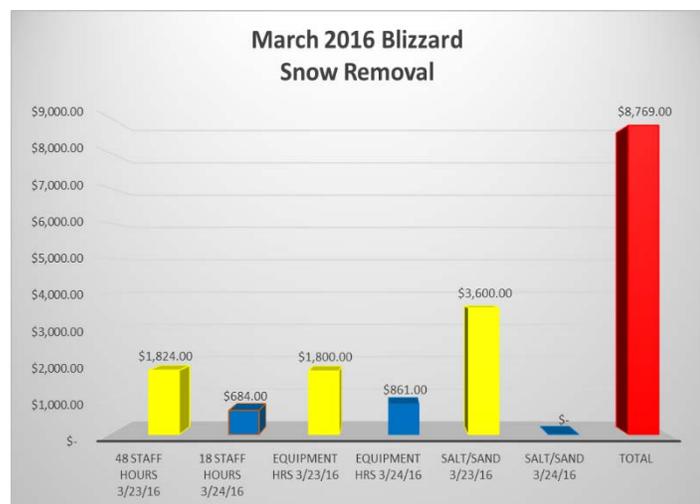
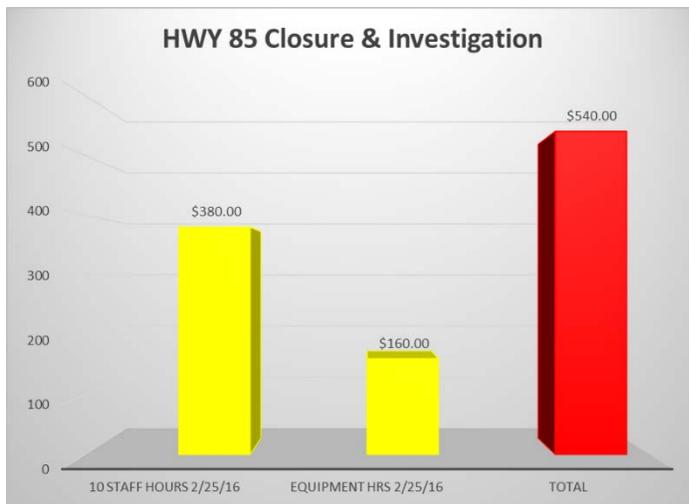
➤ Communications

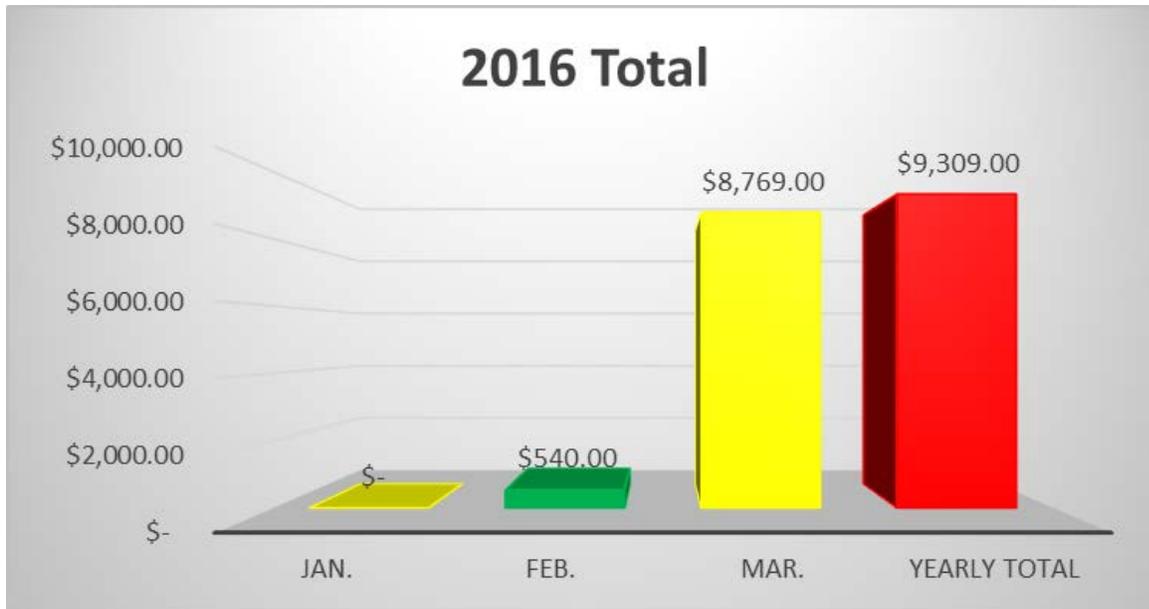
Joni Crist, Utility Billing Specialist for the City of Evans, presented at the national SENSUS Reach 2015 Conference in October. The description of Joni’s session, titled “Navigating the Water of Change during a Meter Upgrade” was: *Upgrading water meters requires a plan, a budget and a timeline. You need to create the procedures and processes you’d expect. You also need to be nimble to address the things you didn’t anticipate. Learn how the City of Evans, Colorado partnered with Sensus to update all of the town’s water meters and the many benefits realized.* Her presentation was so well received that SENSUS reached out to her to request that the story of our meter replacement efforts be the focus of a case study for their company. The attached document is the final print piece the company produced and is distributing. Thank you Joni for representing the City in such a professional manner – you made us proud!

➤ Emergency Management

Operation Center Activations:

Operation Center was activated for 12 hours during the March 2016 Incident. There were no reports of any significant damages. Major issues included lights out or malfunctioning, communication issues due to dispatch being without power, and temporary power outages.





Plans:

Staff has completed drafts of the Pandemic and EOC plan. Both plans are in the review process and should be implemented by the end of April. Current plans that are in progress at this time include Emergency Procurement and Resource Mobilization.

After Action Report:

Staff has completed and published the After Action Report from the January 8, 2016 exercise.

Training:

- City of Evans will be hosting a PIO class covering Joint Information Systems/ Joint Information Center on April 26, 2016.
- Weather Spotter Class TBD
- ICS 300 May 19 and May 20th

➤ **Finance**

Please find the Final December sales tax update below.

2015 Year-to-date Actual vs. Budget, we ended the year \$1,067,826 ahead.

December 2015 - Final			
Category	2014 YTD	2015 YTD	% Change
Base	2,404,013	2,635,074	10%
Commercial	1,976,098	1,932,842	-2%
Industrial	2,807,173	1,772,373	-37%
Utilities	720,536	716,130	-1%
Motor Vehicle	1,519,251	1,370,193	-10%
Total	9,427,071	8,426,612	-11%
December 2015 - Final			
Lodging	99,130	98,838	0%

Please find the Preliminary January 2016 sales tax update below.

January 2016 - Preliminary			
Category	2015 YTD	2016 YTD	% Change
Base	194,389	164,850	-15%
Commercial	160,970	152,310	-5%
Industrial	194,728	71,339	-63%
Utilities	84,149	64,616	-23%
January 2016 - Preliminary			
Lodging	7,998	5,898	-26%

As far as the monthly projection goes, we are \$111,897 short of what we needed to collect this month to meet our annual budget. This does not include motor vehicle tax. Weld County has changed the timing of the tax distribution, therefore, as we receive information, we will be issuing a final sales tax report for January that includes motor vehicle tax.

