
Town of Waynesville



Mid-Year Report

February 18, 2013

Parks and Recreation:

Notes of Interest

Our department finished 2013 with 143,031, attendance at the Waynesville Recreation Center. That is the third highest since 2001.

The Waynesville Recreation Center was voted “Best Fitness Center” by The Mountaineer’s Readers Choice Awards. This is the third year in a row we have won this award.

Marla Wengyn, massage therapist at the Waynesville Recreation Center, was voted “Best Masseuse” by The Mountaineer’s Readers Choice Awards. This is the second year in a row she has won this award.

The Waynesville Parks and Recreation Department has the number one attended Silver Sneaker program in the state.

New Additions

Heated and Air-conditioned Bathrooms



The Waynesville Skate Park



Old Removals

The Old Pool House



The House on Vance Street



Finance:

**Town of Waynesville
General Fund
Schedule of Revenues and Expenditures
Budget and Actual (Non-GAAP)
For the Period Beginning July 1, 2013 thru December 31, 2013**

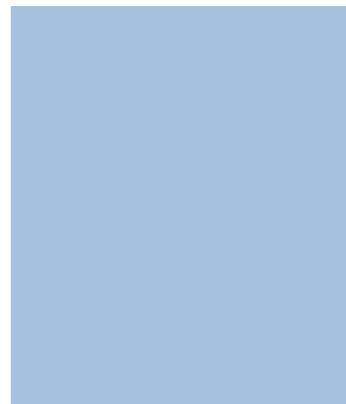
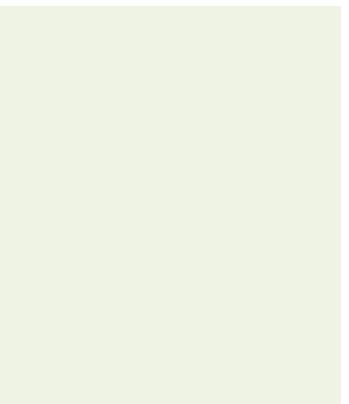
The % of budget used should be 6/12 ths or 50.00%.

Our General Fund:

	Actual	Budget			One Year Prior Comparison			Two Year Prior Comparison		
		% of Budget Used To Date	6/12 ths of Budget	Full Year's Budget	% of Budget Used To Date	Full Years Budget	Total*	% of Budget Used To Date	Full Year's Budget	
Total*										
Expenditures:										
Governing Board	59,482	41.83%	71,105	142,210	60,458	45.67%	132,370	66,241	41.57%	159,330
Administration	411,369	31.31%	656,965	1,313,930	408,806	42.18%	969,210	407,356	42.91%	949,320
Finance	431,746	50.74%	425,435	850,870	414,593	48.90%	847,850	415,978	48.96%	849,690
Public Building	647,256	55.37%	584,450	1,168,900	622,394	61.79%	1,007,250	612,601	60.12%	1,019,000
Police Department	1,749,817	48.34%	1,810,055	3,620,110	1,774,250	50.33%	3,524,960	1,689,591	49.04%	3,445,450
Police Grant Projects	7,401	9.25%	40,000	80,000	9,354	11.14%	84,000	29,694	37.12%	80,000
Fire Department	541,138	50.65%	534,205	1,068,410	515,194	50.70%	1,016,150	469,307	49.84%	941,570
Streets and Sanitation	1,104,946	45.23%	1,221,530	2,443,060	1,117,625	43.62%	2,562,440	1,097,543	47.55%	2,308,030
Powell Bill	217,542	49.16%	221,250	442,500	248,974	48.87%	509,500	291,782	59.46%	490,700
Cemetery	40,429	31.07%	65,070	130,140	59,401	48.01%	123,720	62,309	52.36%	119,000
Planning & Code Enforcement	251,664	49.55%	253,935	507,870	212,293	38.88%	546,070	269,347	52.49%	513,110
Special Appropriations	124,875	50.08%	124,685	249,370	83,588	29.86%	279,910	86,870	38.80%	223,890
Parks and Recreation	1,411,183	54.78%	1,288,160	2,576,320	942,078	37.13%	2,536,960	1,066,621	48.21%	2,212,350
Recreation-Special Projects	3,652	10.46%	17,500	35,000	7,476	16.25%	46,000	3,250	5.60%	58,000
Total Expenditures	7,002,510	47.87%	7,314,345	14,626,690	6,476,484	45.65%	14,186,410	6,568,490	49.13%	13,369,440
Revenue Over/(Under) Expenditures	393,689				263,316			120,116		

* includes open purchase orders (except for purchase orders associated with bridge replacement and loan reimbursements)

Administration:



VC3 IT Conversion

- The IT conversion went smoothly
- All engineers have left
- This was the first of many steps to complete until we move to the cloud
- Our next priority will be changing email addresses to waynesvillenc.gov
- The proposed time of moving into the cloud is set for June-August

Art Acquisition Projects

- Chasing Tadpoles has been successfully removed and put into storage
- The removal of Le Femme also went smoothly on February 18th.

1) Blue Cross/Blue Shield Health Insurance Meeting for Employees –July 2013

A representative from Blue Cross/Blue Shield of NC and Wells Fargo Insurance services conducted a series of employee meetings regarding the Town’s health insurance benefits for the 2013-14.

2) Cafeteria Benefit Meetings – August 2013

Representatives from Mark III, conducted their annual enrollment meetings for optional pre-tax and after tax benefits available to all employees; Health Spending Accounts; Community Eye Care Vision Plan; Allstate Cancer plans; Continental American Accident Plan; American United Life(short term disability plan); Texas Whole Life. Good participation numbers.

3) Bloodborne Pathogens Training – All employees - November 2013

OSHA, mandatory annual training for all employees completed over 2 days.

4) Hazardous Communication Training & New Requirements for December 2013– November & December 2013 -

Employees in Streets and Sanitation; Water/Sewer; Electric; Water Operations; Wastewater and Parks & Recreation completed the new online training program required by OSHA through the North Carolina League’s “Safety Catch training Video Program”. Training program was approximately 2 hours in length for each employee, followed by a post test, in which employees had to pass with a minimum score of 80% to be eligible for certification. All employees passed the examination and received their certificates.

5) Wellness Program for 2014

Wellness Committee completed the final guidelines for rolling–out the wellness program in April.

6.) Employee Direct Deposit – Combined effort with the Finance Department to notify and enroll employees for Direct Deposit by January 16, 2014. 135 employees were enrolled for direct deposit, as of December 31, 2013, with another 70 employee direct deposit forms received since January 1, 2014. For the first pay period of January, the Town will have 215 out of 260 employees enrolled for direct deposit.

7) North Carolina-W-4

New Tax requirement forms completed by all employees as of January1, 2014.

8) Personnel Activity from July 1, 2013 – December 31, 2013

Total New Hires – Total 12 (All vacancies filled were due to retirements and/or resignations)

Finance Dept.-(1); Customer Service Rep.

Police Dept. (6); 5 Officers; 1 Dispatcher

Parks & Recreation (2) 1 Program Specialist; 1 full-time life guard

Streets/Sanitation (2); 2 Maintenance Workers 2

Wastewater (1) Mechanic

Promotions – Total 6 - Police Dept. (4); Electric (1); Finance (1)

Retirees – Total 8 - Police Dept. (3) Electric (1); Water/Sewer (1) Finance

(1) Administration (1)

Waste water (1)

Quits/Terminations –Total 3 - Water/Sewer (1); Electric (1); Police (1)



Development Services:

Building Inspections

Permit Activity: value of construction = \$5,967,170.25

Permit fees collected = \$36,962.55

Notable projects:

Taco Bell, new building -	\$538,512
Mattress Firm, new building -	\$650,000
Wells Funeral renovation -	\$891,000

Planning North Main Complete Streets Study – completed in November - \$28,000 grant

- Redesign of the North Main Street – Walnut Street intersection with added sidewalks and bicycle lanes
- Project submitted for ranking by the French Broad River Metropolitan Planning Organization and the North Carolina Department of Transportation
- If ranking qualifies the project for inclusion in the State Transportation Improvement Program additional public input workshops will be scheduled. If the project is not included in the STIP no further action will be required.

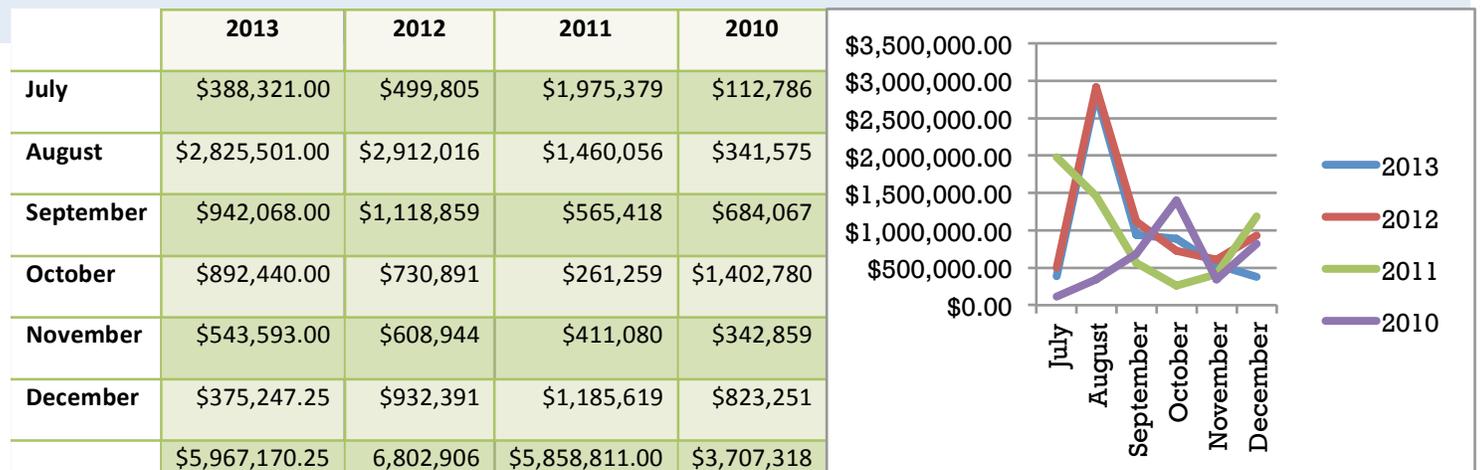
Historic Design Review Guidelines – adopted in September - \$10,000 grant

- This along with the National Register of Historic Places listing of the Main Street Historic District provides the foundation for Local Historic District listing.
- Local Historic District designation would provide design control protection for the Main Street District. This would apply to exterior alterations only and would require design approval from the Historic Preservation Commission.
- This designation would only be successful if requested by a majority of affected property owners and tenants.

Comprehensive Revision of the Sign Ordinance – adopted in November.

3 rezonings:

1. 33 Bennett Street
2. 2566 Asheville Road
3. 1783 South Main Street



Fire:



2013 Year in Review

■ Fires	65
■ Emergency Medical	1633
■ Hazardous Condition (No Fire)	122
■ Service Calls	99
■ Good Intent Calls	118
■ False Alarms and Activations	142
■ Severe Weather	10
■ Other	1

Total Calls 2146

2012 Structure Fires

Pre Incident Values:
\$1,023,000.00*

Total Loss Value:
\$90,975.00

Property Saved:
\$932,025.00

One arrest and conviction
for a residential fire.

*Estimated Values

2013 Structure Fires

Pre Incident Value:
\$1,700,200.00*

Total Loss Value:
\$601,040.00*

Property Saved :
\$1,099,160.00*

One arrest and conviction
for a residential fire.

*Estimated Values

Fire and Life Safety

Fewer Programs offered but the number of participants increased:

- 2010 232 programs, 192 hours, 3,100 participants
- 2013 127 programs, 127 hours, 5,554 participants
- Station Tours: 22
- Car Seats: 55
- Smoke Detectors: 7



Police:

Handgun and Patrol Rifle Acquisition

- GLOCK 22 Handgun Replacement for Patrol Officers
- GLOCK 23 Handgun Replacement for Investigators
- GLOCK 35 Issued to SRT Officers
- Smith and Wesson .223 Patrol Rifles Issued

Every Uniformed Patrol Officer and TAC Officer have an Agency Issued or Personal Patrol Rifle

Multi - Agency Drug Task Force

Sgt. Tyler Trantham
Det. Brad Miller
Det. Rob Skiver

Members and Participants

- Waynesville
- Canton
- Maggie Valley
- Haywood County
- SBI

Operation “Dry Erase”

- Agency Drug Enforcement Partnership
- 7 Month Operation
- 31 Total Arrests
- 114 Separate Felony Charges

NC Association of Chiefs of Police

- NC 911 Board has approved the definition of a secondary PSAP as:
A secondary PSAP is able to receive the voice and data of an Enhanced 911 call transferred from a primary PSAP and to complete the call taking process dispatching law, medical, fire or other responder.
- NC 911 Board approved the funding of Secondary PSAP’s under NC G.S. 62A-40.
- 911 PSAP (Public Safety Answering Point)

Year-at-a-Glance

- Approximately 24,033 Calls for Service
- Total Index Crimes (Rape, Robbery, Aggravated Assault, Burglary, MV Theft)

2013 - +/- 400 2012 – 447

- Persons Crimes Decreased – Property Crimes Decreased
- 1462 Arrests Made
- 667 Traffic Crashes (92 Serious Injury)
- TAC (Tactical Anti-Crime Unit) Established

