

Town of New Castle, Colorado

2010 SEA Report

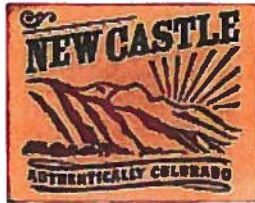


Service Efforts



&

Accomplishments



August 8, 2011

TO: Mayor Frank Breslin
Councilor Pam Bunn
Councilor Bruce Leland
Councilor Mary Metzger
Councilor Art Riddle
Councilor Greg Russi
Councilor Patrick Stuckey

SUBJECT: Town of New Castle *FY 2010 Service Efforts and Accomplishments (SEA)*

This report presents the second annual Service Efforts and Accomplishments report of the Town of New Castle covering the fiscal year of 2010. This second SEA Report is expanded to include some financial aspects of providing services to the Town's citizens and business. These financial aspects include charts of the two major funds operating expenses, yearend debt and interest expense, and a page containing amounts expended for outside consulting services provided to the Town. The report is intended to be informational, with the goal of providing Town Council, staff and the public an assessment of current and past performance to strengthen public accountability, improve government efficiency and effectiveness, and support future decision making. The report is also intended to prompt examination of any positive or negative trends that may be of interest to Town officials or residents.

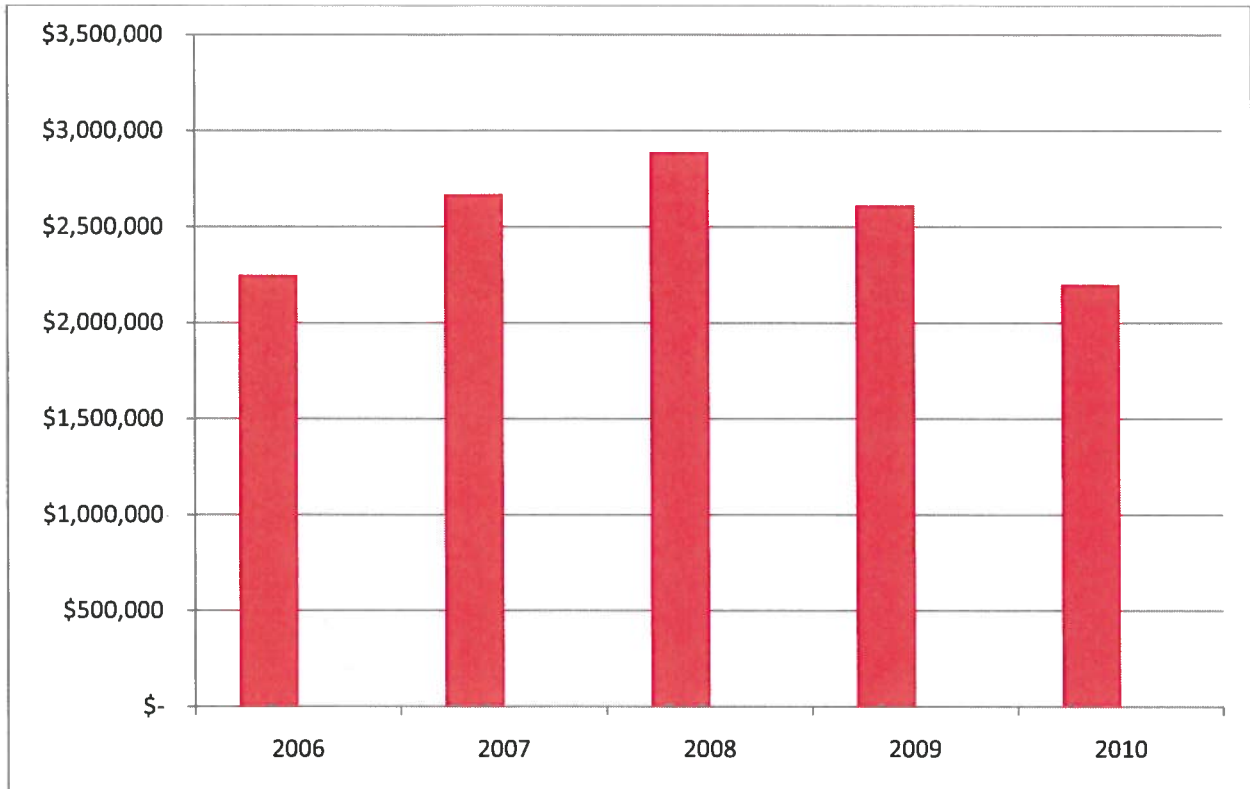
The vision for the SEA report is to include data regarding costs and quality of services. We would like to provide more detailed data, possibly including annual hours consumed in mowing parks, plowing streets, number of specific maintenance services performed, miles of streets swept, police training hours per officer, PS staffing per 1,000 residents, etc. We encourage suggestions from Council, staff and the public for additional service efforts to include in this report. Future reports could include the results of resident or business surveys to determine satisfaction of the efficiency and effectiveness of Town services.

The Finance Department is excited to present the second SEA report to the Town's governing body, and look forward to working together with all interested parties in improving the report to enhance the service efforts and accomplishments of the Town of New Castle.

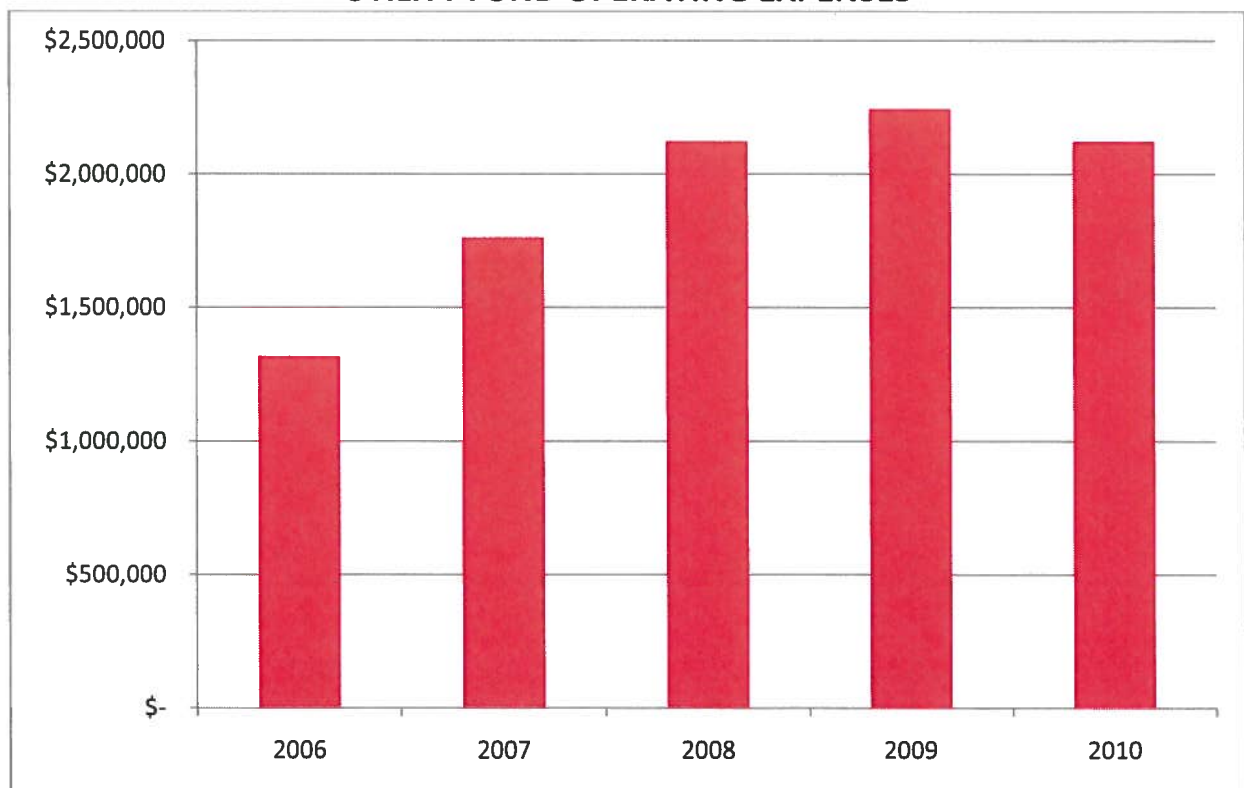
Lyle L Layton
Finance Director/Treasurer

**Town of New Castle
Performance Measures and Statistical Information
2006-2010**

GENERAL FUND OPERATING EXPENSES

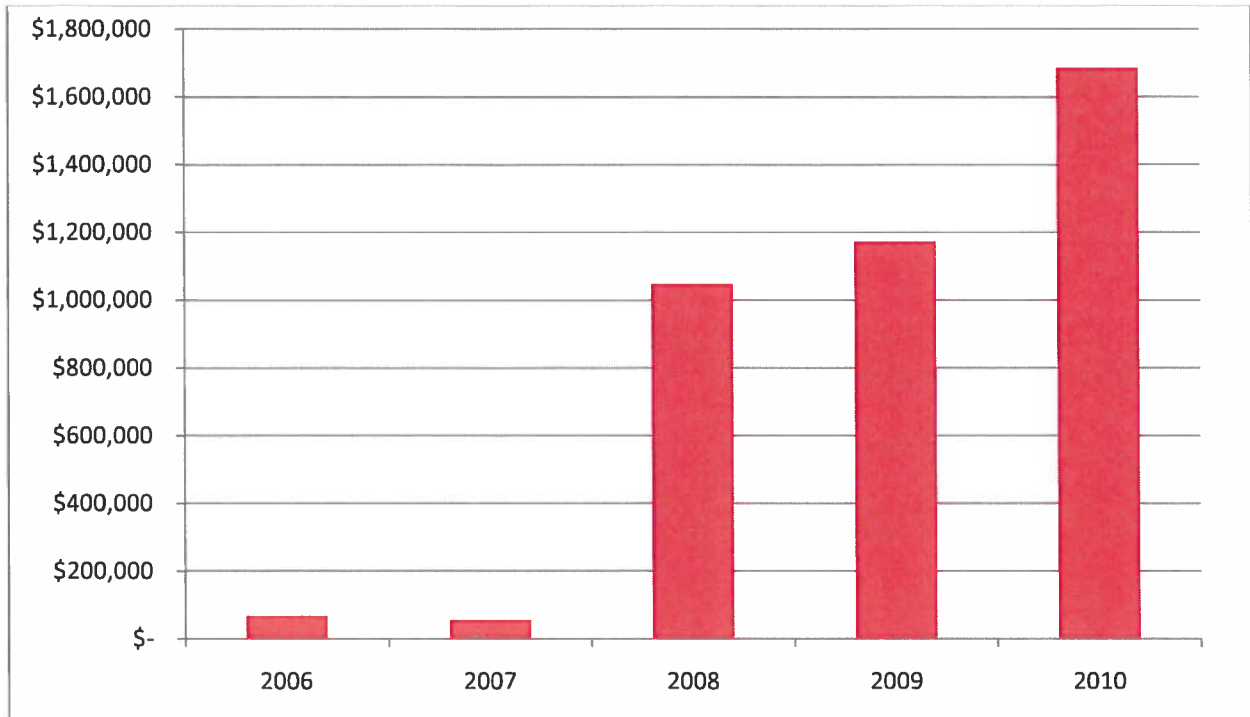


UTILITY FUND OPERATING EXPENSES

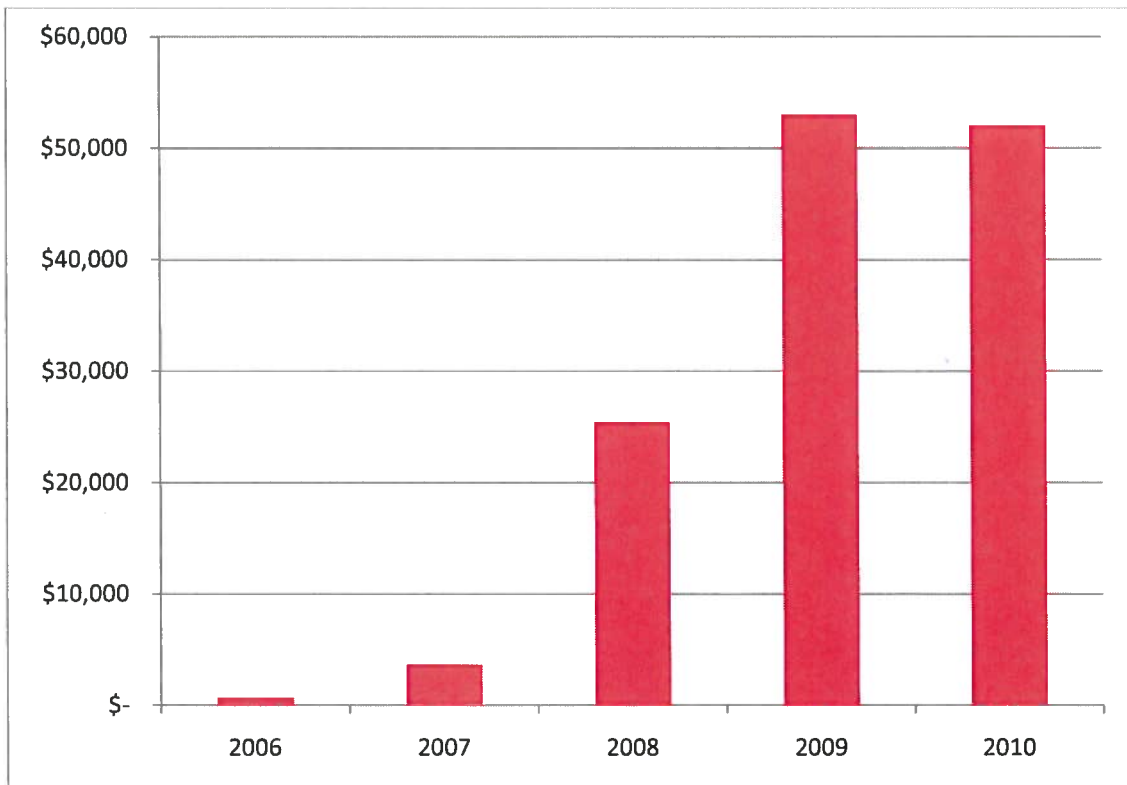


Town of New Castle, Colorado
Performance Measures and Statistical Information
2006-2010

GENERAL FUND DEBT AT YEAR END

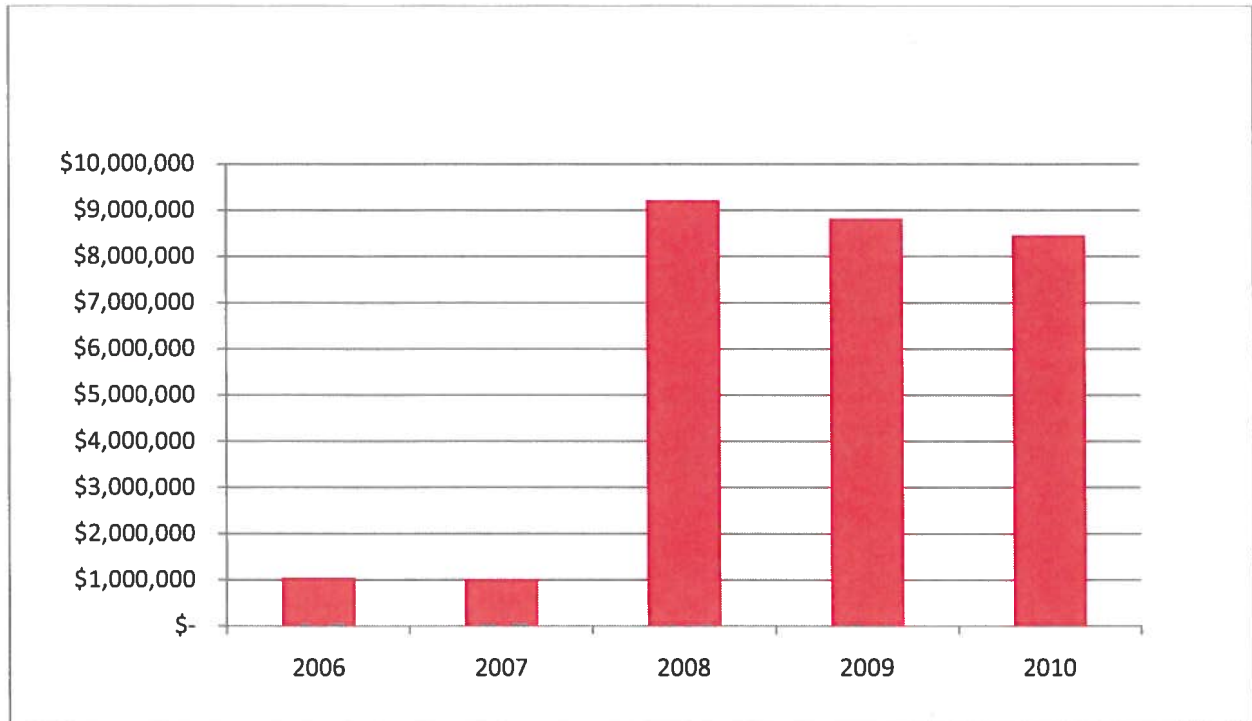


GENERAL FUND INTEREST EXPENSE

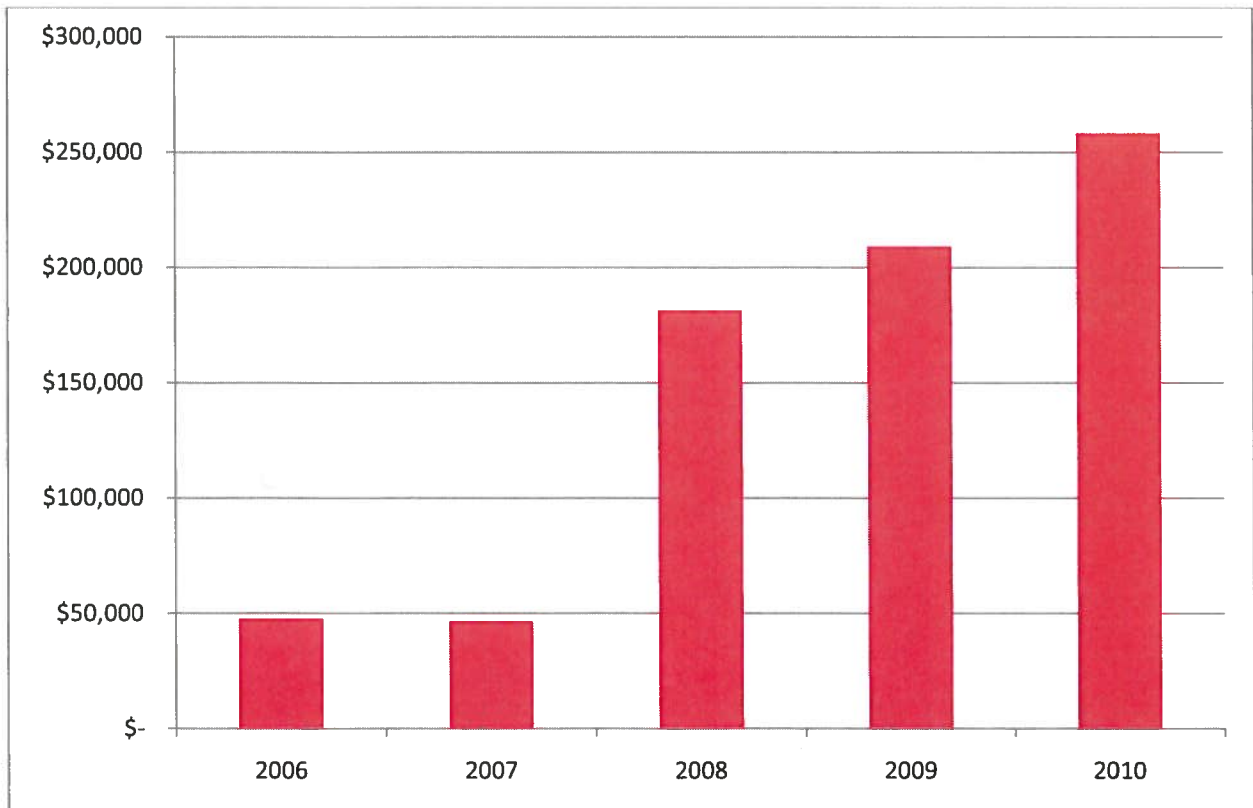


Town of New Castle, Colorado
Performance Measures and Statistical Information
2006-2010

UTILITY FUND DEBT AT YEAR END



UTILITY FUND INTEREST EXPENSE



Town of New Castle, Colorado
Administration Departments
Performance Measures and Statistical Information
2006-2010

Description	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual
<u>Administration Office:</u>					
Number of Utility bills mailed	14,054	14,573	16,111	16,254	17,053
Number of Utility Bill Accounts	1,163	1,337	1,507	1,538	1,569
Delinquent Notices mailed	751	608	879	528	1,465
Shutoff Notices mailed - certified	252	172	281	173	489
Utility Services shutoff's	7	4	5	9	13
New Utility Accounts	65	174	155	53	31
<u>Town Clerk:</u>					
Liquor License Issued/Renewed	14	15	17	14	12
Number of Business Licenses	93	173	171	198	133
Number of Council Meetings	24	25	33	35	31
Number of Meetings Noticed	96	96	111	105	101
Number of Ordinances	21	20	18	15	11
Number of Resolutions	35	44	38	33	26
Sale of Cemetery Plots	3	7	10	5	6
<u>Human Resources:</u>					
Workers' Compensation Claims	8	3	5	2	9
Employees on Payroll	36	42	47	39	35
New Hires Processed	12	14	15	5	3
Terminations Processed	10	10	11	7	3*
Temporary Employees on Payroll	4	9	23	27	24**
<u>Finance and Accounting:</u>					
Number of Cash Receipts	no data	no data	no data	15,848	17,092
Accounts Payable checks issued	1,463	1,603	1,573	1,523	1,190
Number of Invoices processed	3,170	3,431	3,459	3,063	2,386
Number of Payroll checks processed	792	846	955	1,171	972

*Regular employees only. Does not include temporary seasonal or Recreation umpires and referees.

**Includes a. Temporary Public Works Seasonal Parks & Streets employees

b. Per game Recreation Department umpires and referees

Town of New Castle, Colorado
Administration Departments
Performance Measures and Statistical Information
2006-2010

Description	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual
<u>Information Technology:</u>					
IP Phone System					
(trial commenced 8/1/09)					
Lines - Analog	0	0	0	1	
Lines - Digital	0	0	0	0	
Voice calls - in	0	0	0	313	
Voice calls - out	0	0	0	160	
Devices					
Server	0	0	0	1	
Headset	0	0	0	2	
Fax(s)	0	0	0	0	
<u>Computer Systems-Networking:</u>					
WAN					
DSL	1	1	1	1	
Wireless	3	4	5	3	
Cable	0	0	0	1	
Firewalls	1	1	1	3	
Routers	0	0	0	1	
Fixed VPN Link	0	0	0	1	
LAN					
Networking Switches	1	1	1	1	
Ethernet Bridges	0	0	0	1	
Wireless Access	0	0	2	2	
<u>Servers & Storage:</u>					
Windows Servers	1	2	2	2	
Linux Servers	0	0	0	1	
Workstations	no data	24	25	27	
Laptops	no data	4	7	7	
<u>Printers:</u>					
Large - Mulit Function	2	2	2	2	
Laser Printers	no data	3	4	5	
Inkjet Printers	no data	no data	14	14	

Town of New Castle, Colorado
Building and Planning Department
Performance Measures and Statistical Information
2006-2010

Description	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Actual	Actual
<u>Building Permits:</u>					
New	121	225	64	10	1
Remodel	11	15	19	8	7
Addition	8	7	8	10	5
Other	0	0	13	21	38
Inspections Completed	no data	no data	no data	262	195
<u>Code Violations:</u>					
Summons to Court	no data	no data	2	1	2
Warnings	no data	no data	26	24	8
Informative Letters mailed	no data	no data	258	232	123
Development Applications	no data	10	7	9	16 *
Certificate of Occupancy	no data	no data	no data	no data	22
Sign Permits Issued	no data	no data	1	12	9
Certificate of Completion	no data	no data	no data	no data	4
Contractor Licenses Issued	no data	no data	no data	no data	122
Registered Licensed Electricians	no data	no data	no data	no data	15

*includes 3 outside referrals from GARCO and agreements for Town owned land use

Town of New Castle, Colorado
Municipal Court
Performance Measures and Statistical Information
2006-2010

Description	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Actual	Actual
<u>Municipal Court:</u>					
Number of Cases	347	334	442	413	348
Number of Trials	6	9	10	12	17
Municipal Traffic Tickets	818	853	980	881	466
Municipal Criminal Tickets	109	243	202	170	136
Traffic/Criminal County Court tickets	326	298	334	249	195

Town of New Castle, Colorado
Public Safety Department
Performance Measures and Statistical Information
2006-2010

Description	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Actual	Actual
<u>Traffic:</u>					
Parking Tickets	53	38	328	216	66
Traffic Accidents	84	89	132	103	73
<u>Arrests & Holds:</u>					
DUI Arrests	62	60	67	30	25
Arrests/Placed in GARCO Jail	135	197	153	125	157
<u>Reports & Activities:</u>					
Reported Crimes	1302	1632	768*	no data*	no data*
Incident Reports	no data	5366	4908	5850	5950
Citations Issued	1253	1394	1516	1300	797
911 Calls	no data	235	81	96	99
Case Reports	875	1055	981	1000	938
Impounded Animals	39	35	42	57	38
Residence Checks	no data	no data	179	307	no data

*2008 GARCO agencies went to a new computer system - new system does not track individual crimes

Town of New Castle, Colorado
Recreation Department
Performance Measures and Statistical Information
2006-2010

Description	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual
<u>Recreation Center Management:</u>					
*In House Rental	16	20	50	36	69
*Community Service Use Rental	14	16	106	78	15
*Private Party Rental	25	31	57	32	30
*Non-Profit Rental	36	30	163	142	139
*For Profit Rental	15	10	102	74	79

*In House uses: Mayor's meetings, wrestling practices, Town staff meetings, Management Retreats

*Community Service uses: Boy Scouts, Girl Scouts, Cub Scouts, Talent shows, craft shows, breakfast club

*Non-Profit uses: AA, RFKC, swap meet, summer reading, library staff training, HOA meetings, church meetings, Garfield County

*Private Party uses: Anniversaries, birthday parties, receptions, graduations, baptisms, quincenaras

*For Profit uses: dances, clogging, tool sales

Youth Activities/Non-Sports:

Number of Participants	132	235	181	236*	196
Number of Special Events/Classes	9	11	13	14	5**

*Initial number's were wrong

**A number of youth activities in 2010 were cut

Youth Sports:

Number of Youth Enrolled	664	764	716	791	743
Number of Teams	no data	no data	23	63	58
Number of volunteer hours *	375	400	425	450	400
Number of Youths in Soccer (Fall & Spring)	332	333	401	468	414
Number of Youths in Basketball (Fall & Winter)	120	208	107	133	120
Number of Youths in Wrestling	74	74	75	71	55
Number of Youths in Baseball/Softball	138	149	133	119	160

*Volunteer hours are estimated

Town of New Castle, Colorado
Park Maintenance Department
Performance Measures and Statistical Information
2006-2010

Description	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual
<u>Park Maintenance:</u>					
Acres of Irrigated Turf	no data	16.37	25.37	28.65	31.6
Public Parks	no data	11	12	13	13
Tot Lot Playgrounds	2	2	2	4	4
Soccer Fields	no data	4	5	5	6
Basket Ball Courts	1	1	1	2	2
Baseball Fields	no data	0	1	1	1
Major Irrigation Mainline Repairs	no data	no data	no data	18	8
Public Gardens	no data	no data	21	21	21
Miles of Trail	6.14	6.54	7.01	7.16	7.75

Town of New Castle, Colorado
Street Maintenance Department
Performance Measurers and Statistical Information
2006-2010

Description	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Actual	Actual
<u>Street Maintenance:</u>					
Centerline Miles	17.91	19.77	20.76	20.76	20.76
Hours of Snow/Ice removal	no data	no data	no data	no data	no data
Linear Ft. chip seal, overlay	no data	no data	no data	7520	-
Tons of Sanding Materials	no data	no data	no data	180	200
Miles of streets striped	no data	no data	no data	11.06	6.17

Town of New Castle, Colorado
Utility Department
Performance Measures and Statistical Information
2006-2010

Description	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual
<u>Water:</u>					
*Gallons of Potable Water produced	252.366	259.77	284.066	248.384	225.18
*Gallons of Potable Water Sold	no data	no data	no data	238.087	219.429
*Highest Daily Production	1.634	1.736	1.902	1.091	1.575
Pump Stations	2	3	3	3	3
Water Storage Tanks	3	4	4	4	4
Bulk Water Sales	\$ 13,543	\$ 99,193	\$ 48,479	\$ 9,294	\$ 1,552
*In Millions of Gallons					
<u>Wastewater:</u>					
Tons of Waste Sludge Produced	no data	no data	no data	36	48.827
Gallons of Influent (in millions)	73	78	83	85	83.56
Average Daily Influent Flow (gallons)	201,200	213,400	227,00	236,100	228,875
Lift Stations	1	1	1	2	2
<u>Collection and Distribution:</u>					
Water Mainlines Repaired	no data	no data	9	2	1
Linear feet of Wastewater mainline flushed	no data	no adta	no data	15,428	333
Hydrants Maintained	no data	no data	no data	no data	no data
Metered Water Services	no data	no data	no data	no data	no data
In Town Water Services	no data	no data	no data	no data	no data
Out of Town Water Services	no data	no data	no data	no data	no data
Commercial/Industrial Water Services	no data	no data	no data	no data	no data

Town of New Castle, Colorado
Facility Maintenance
Performance Measures and Statistical Information
2006-2010

Description	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Actual	Actual
<u>Facility Maintenance</u>					
General Public facilities	no data	no data	4	4	4
Park Facilities	no data	no data	23	35	35
Water Facilities	no data	no data	13	13	13
Wastewater Facilities	no data	no data	13	16	13
Public work Facilities	no data	no data	2	5	5

Town of New Castle

Public Facilities Maintained

2010

Water Department Facilities

1. Shoshone Trail Water Treatment Plant
2. Elk Creek Pump Station
3. Castle Valley Pump Station
4. Lakota Pump Station
5. City Tank
6. Elk Creek Tank
7. Lakota Tank
8. Castle Valley Tank
9. River Lift Station
10. Elk Creek Head Gate
11. Castle Valley and Alder Pressure Reduction Valve (PRV)
12. Ginseng PRV
13. Lakota PRV

Wastewater Department Facilities

1. Primary RAS/WAS Building
2. Primary Clarifier #3
3. Secondary Clarifier #1
4. Secondary Clarifier #2
5. Wastewater Office/garage Building
6. Lab and Secondary RAS/WAS Building
7. Oder Control Building
8. Digester Building
9. Blower Building
10. Centrifuge Building
11. UV Contact Chamber
12. Head Works Building
13. EQ Basin
14. IFAS Tanks
15. Power Generator
16. River Park lift station
17. Burning Mountain Lift Station

Public Works Facilities

1. 801 Main St. Office Building
2. Maintenance Shop
3. Out Building #1
4. Out Building #2
5. Aggregate Storage Building

General Public Facilities

1. Town Hall
2. Community Center
3. Ambulance Building
4. Museum

Parks Facilities

1. Catherine Senior Pump House
2. VIX Restroom Structure
3. VIX Back Stop
4. Alder Park Pump House
5. Adler Park Restroom Structure
6. Alder Park Pond Deck
7. Alder Pond Bridge
8. Alder Trail Bridge North
9. Alder Trail Bridge South
10. Kay Williams Shade Structure
11. Kay Williams Pump House
12. Kay Williams Restroom Structure
13. Kay Williams Tot Lots
14. Kay Williams Kiosk
15. Skate Park Ramps
16. Stake Park Restroom Structure
17. Burning Mountain Park Restroom Structure
18. Burning Mountain Park Gazebo
19. Burning Mountain Park Tot Lot
20. Coal Ridge Restroom and Storage Building
21. River Park Pump House
22. River Park Restroom Building
23. River Park Tot Lot
24. River Park Tot Lot Shade Structure
25. River Park Pump House Shade Structure
26. River Park River Overlook Shelter East
27. River Park Wetland Overlook Structure West
28. River Park Soccer Field Shade Structure
29. River Park Trail Shade Structure
30. River Park Bridge East
31. River Park Bridge West
32. River Park Pond Deck
33. Hot Shot Park Tot Lot
34. Rollie Gordon Bridge
35. Cemetery Restroom Structure
36. Elk Creek Elementary Concession Stand

Town of New Castle, Colorado
Fleet Maintenance
Performance and Statistical Information
2006-2010

Description	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Actual	Actual
<u>Fleet Maintenance</u>					
Heavy Equipment	no data	no data	no data	no data	7
Light Trucks	no data	no data	no data	no data	18
Small Equipment	no data	no data	no data	no data	59

Town of New Castle, Colorado
Consultant Fee's
Performance Measures and Statistical Information
2006-2010

AMOUNTS DO NOT INCLUDE DEVELOPER COSTS

Description	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual
<u>Legal:</u>					
General	\$ 151,646	\$ 138,083	\$ 159,383	\$ 144,037	\$ 119,473
Prosecutor *	\$ 13,314	\$ 17,385	\$ 20,876	\$ 7,872	\$ 23,928
<u>Engineering:</u>					
General	\$ 114,542	\$ 243,107	\$ 874,884	\$ 715,166	\$ 90,215
Water	\$ 34,044	\$ 21,152	\$ 22,992	\$ 12,978	\$ 22,446
<u>Planner:</u>	\$ 2,089	\$ 5,789	\$ 26,803	\$ 93,698	\$ 19,384
Includes Comp Plan:			\$ 20,509	\$ 66,040	
<u>Building Inspector:</u>	\$ 18,297	\$ 15,882	\$ 6,855	\$ 14,163	\$ 29,238
<u>IT/Computer Services:</u>			\$ 18,308	\$ 2,165	0 **

* There appears to be problems with the 2009 billing

** IT services were performed inhouse most of 2009 and all of 2010

General Engineering includes the following capital projects:

	2006	2007	2008	2009	2010
Water Treatment Plant	\$ 3,731	\$ 56,432	\$ 34,600	\$ 135,836	\$ 42,255
Waste Water Plant	\$ 49,318	\$ 88,270	\$ 676,607	\$ 322,004	\$ 27,172
Raw Water System			\$ 11,297	\$ 14,010	\$ 12,189
Public Works Facility			\$ 72,042	\$ 174,526	
Parks	\$ 26,323	\$ 20,082			\$ 1,305
totals	<u>\$ 79,372</u>	<u>\$ 164,784</u>	<u>\$ 794,546</u>	<u>\$ 646,376</u>	<u>\$ 82,921</u>