



# MONTHLY PERFORMANCE and ACTIVITY REPORT

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JUNE 2018



JESÚS GARZA, CITY MANAGER  
ANDREW LUGO, INTERN

CITY OF KINGSVILLE | CITY MANAGER'S OFFICE

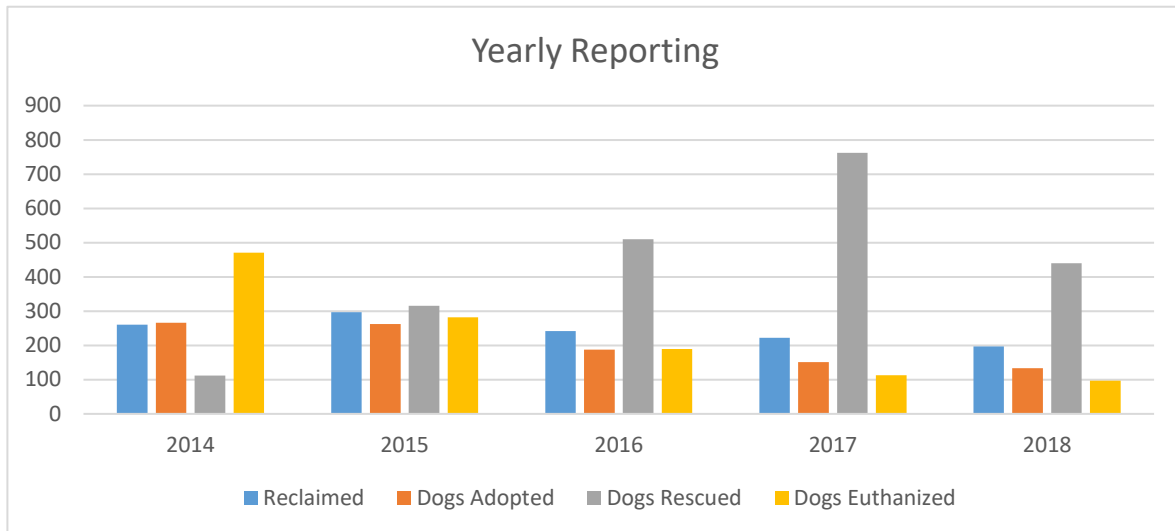
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# ANIMAL CONTROL

## Dogs

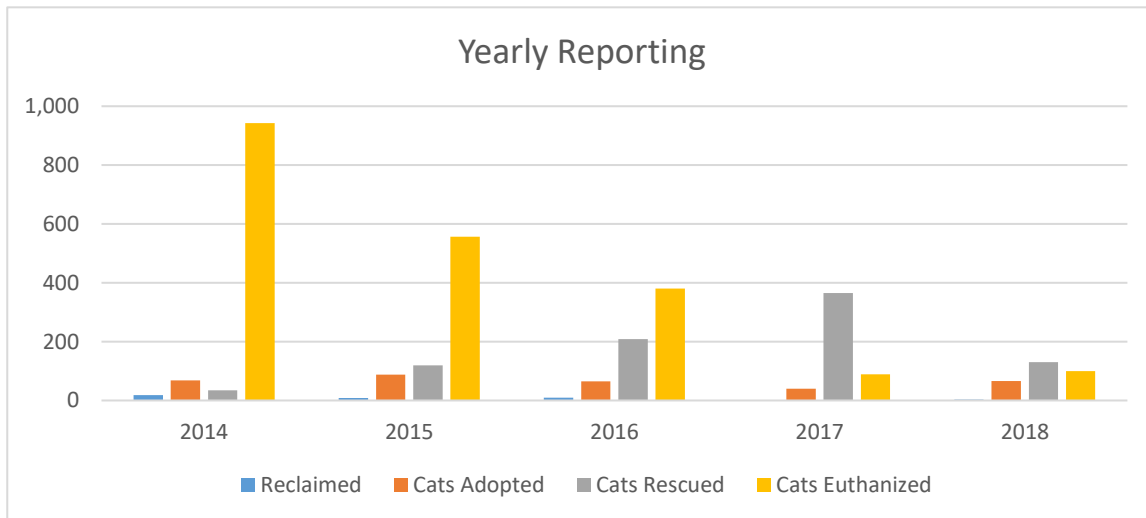


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Reclaimed	260	297	242	222	197	89%
Dogs Adopted	266	262	188	151	133	88%
Dogs Rescued	112	316	510	762	440	58%
Dogs Euthanized	471	282	189	113	97	86%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Reclaimed	29	19	12	30	25	17
Dogs Adopted	14	13	20	14	20	16
Dogs Rescued	65	38	45	54	63	55
Dogs Euthanized	6	5	10	9	0	15
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Reclaimed	25	10	30			
Dogs Adopted	13	15	8			
Dogs Rescued	40	35	45			
Dogs Euthanized	5	34	13			

# ANIMAL CONTROL

## Cats

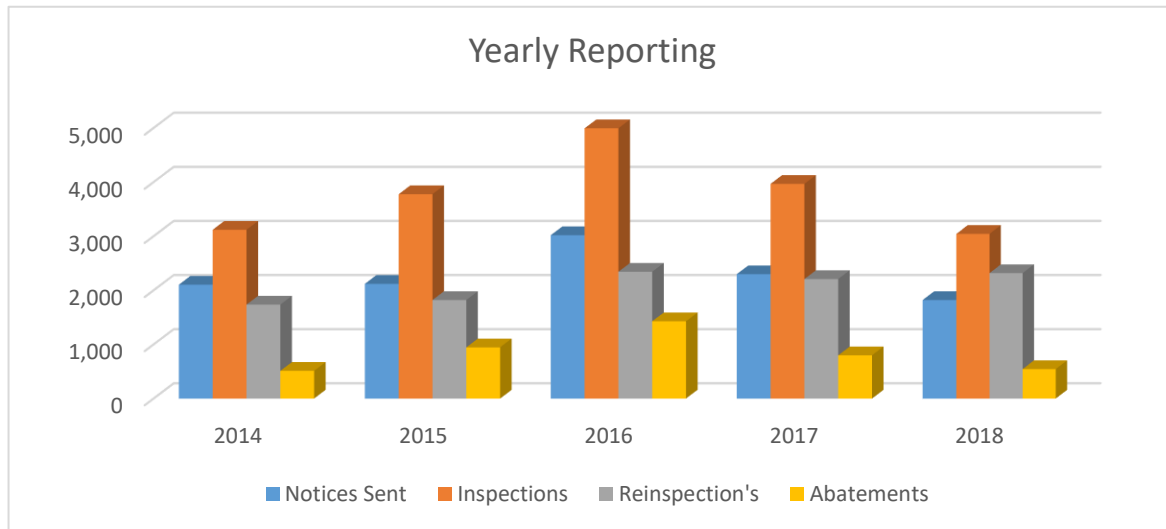


<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% to 2017</b>
Reclaimed	18	8	9	1	3	300%
Cats Adopted	68	88	65	40	66	165%
Cats Rescued	34	119	209	365	130	36%
Cats Euthanized	943	557	380	89	100	112%

<b>FY 2018 Monthly:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Reclaimed	0	0	1	0	0	1
Cats Adopted	8	7	12	6	4	0
Cats Rescued	28	29	6	9	10	0
Cats Euthanized	9	10	6	9	0	15
<b>FY 2018 Monthly:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Reclaimed	0	1	0			
Cats Adopted	4	21	4			
Cats Rescued	1	18	29			
Cats Euthanized	5	34	12			

# COMMUNITY APPEARANCE

## Code Enforcement

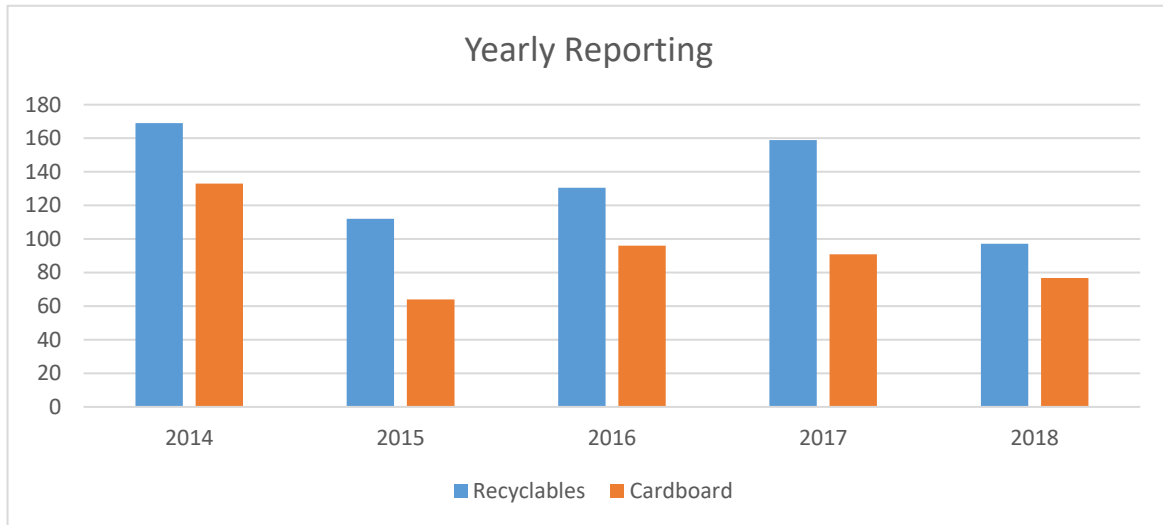


<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% to 2017</b>
Notices Sent	2,105	2,120	3,020	2,298	1,821	79%
Inspections	3,119	3,776	4,995	3,967	3,043	77%
Reinspection's	1,737	1,821	2,344	2,209	2,318	105%
Abatements	513	946	1,429	799	545	68%

<b>FY 2018 Monthly:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Notices Sent	299	173	124	239	119	305
Inspections	560	386	80	382	402	174
Reinspection's	365	255	237	212	162	131
Abatements	107	44	39	65	50	58
<b>FY 2018 Monthly:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Notices Sent	327	123	112			
Inspections	360	348	351			
Reinspection's	156	492	308			
Abatements	71	67	44			

# COMMUNITY APPEARANCE

## Recycling

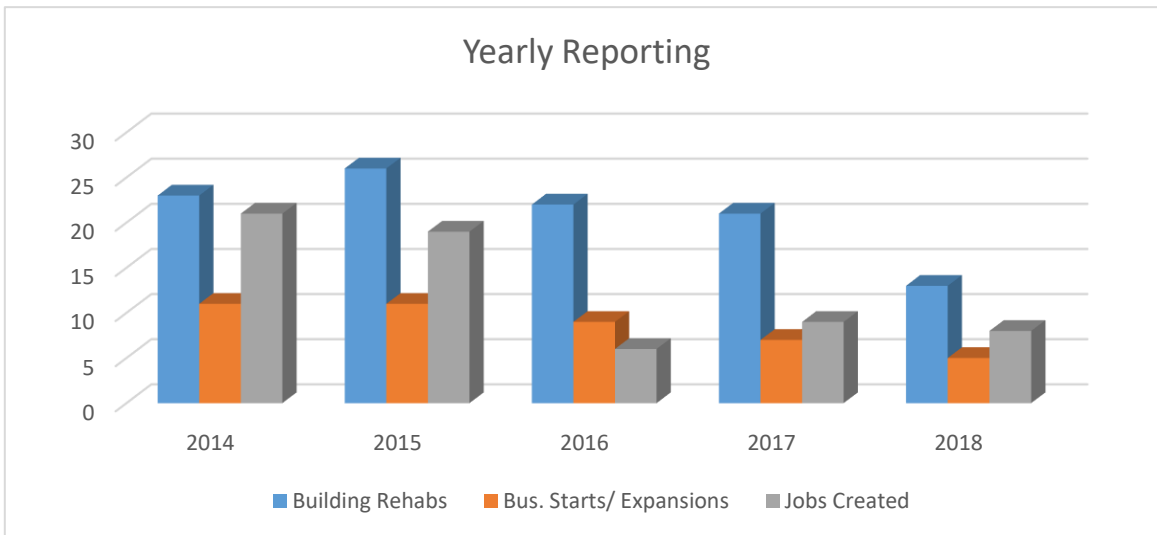


<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% to 2017</b>
Recyclables	169	112	130.47	158.89	97.12	61%
Cardboard	133	64	95.96	90.95	76.77	84%

<b>FY 2018:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Recyclables	13.29	11.66	13.93	9.2	13.84	12.82
Cardboard	11.73	0	13.34	11.05	13.08	0
<b>FY 2018:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Recyclables	10.28	12.1	18.97			
Cardboard	13.62	13.95	0			

# DOWNTOWN

## Main Street

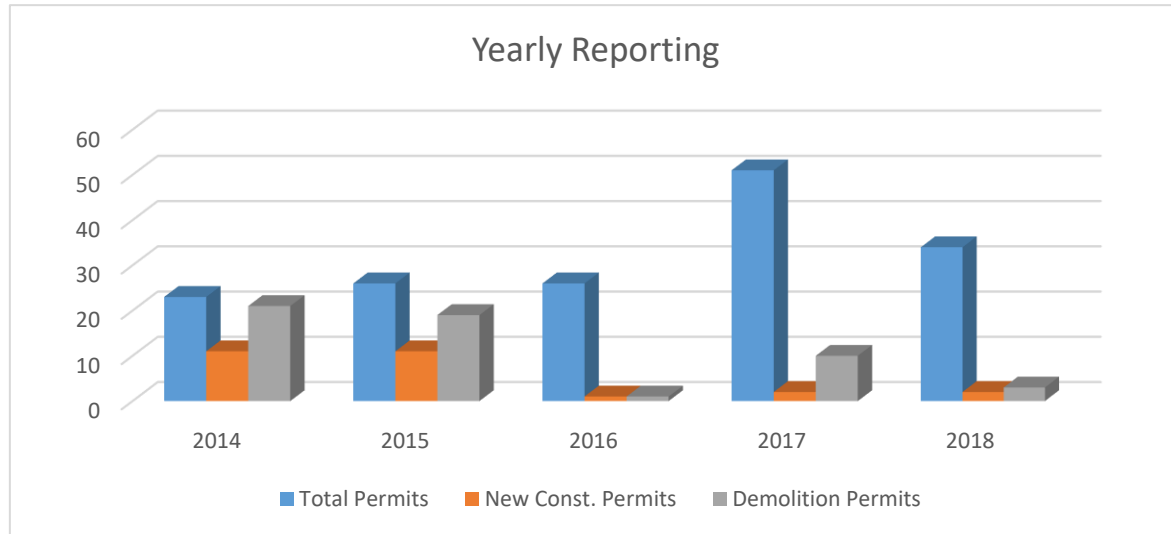


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Building Rehabs	23	26	22	21	13	62%
Bus. Starts/ Expansions	11	11	9	7	5	71%
Jobs Created	21	19	6	9	8	89%

FY 2018 Quarterly:	Oct- Dec	Jan- Mar	Apr-Jun	July - Sep
Building Rehabs	3	4	6	
Bus. Starts/ Expansions	1	1	3	
Jobs Created	1	2	5	

# DOWNTOWN

## Historic District



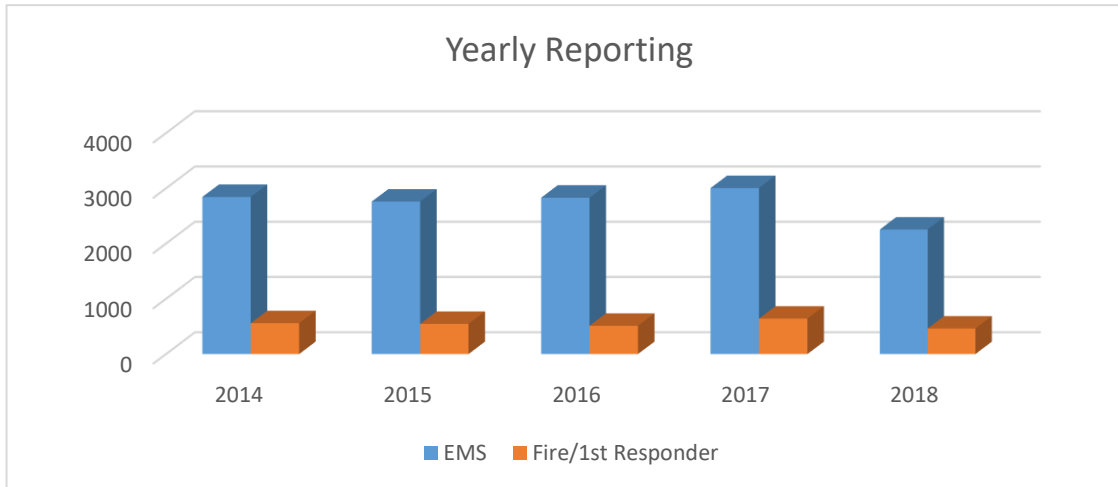
<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% to 2017</b>
Total Permits	23	26	26	51	34	67%
New Const. Permits	11	11	1	2	2	100%
Demolition Permits	21	19	1	10	3	30%

<b>FY 2017 Monthly<sup>8</sup></b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Total Permits	5	3	0	9	6	3
New Const. Permits	0	0	0	1	1	0
Demolition Permits	1	0	0	0	1	0
<b>FY 2018 Monthly:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Total Permits	3	3	2			
New Const. Permits	0	0	0			
Demolition Permits	0	1	0			



# FIRE DEPARTMENT

## Fire & EMS Call Volume

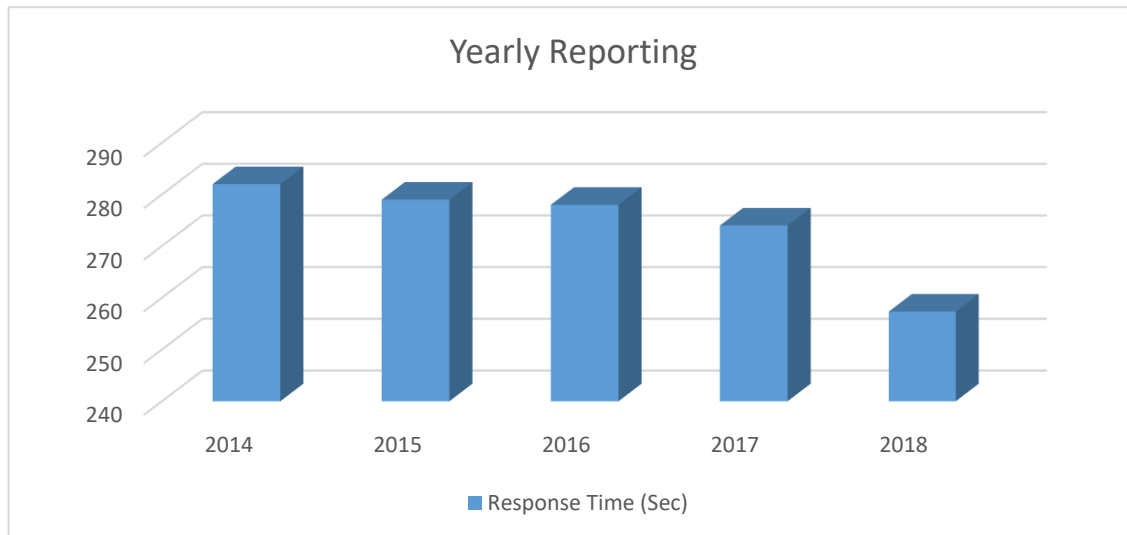


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
EMS	2843	2760	2830	3005	2254	75%
Fire/1st Responder	559	546	512	641	462	72%
Fire Inspections					243	#DIV/0!
Fire Insp. (rate)					29%	
Fire Loss (\$\$)					\$8,300	
Total Businesses					834	

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
EMS	229	232	245	273	247	253
Fire/1st Responder	59	39	54	57	67	53
Fire Inspections	20	15	17	25	14	35
Fire Loss (\$\$)	N/A	N/A	N/A	N/A	N/A	\$0
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
EMS	256	269	250			
Fire/1st Responder	42	\$50	\$41			
Fire Inspections	27	42	48			
Fire Loss (\$\$)	600	7,700	0			

# FIRE DEPARTMENT

## Response Time

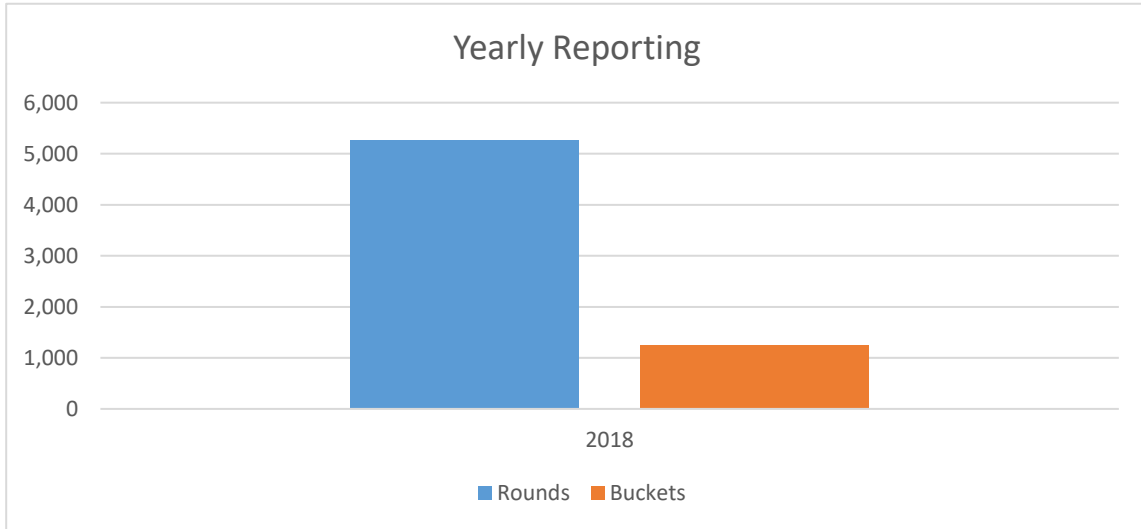


<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% ↓ 2017</b>
Response Time (Sec)	282	279	278	274	257	6%

<b>FY 2018 Monthly:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Response Time (Sec)	211	256	253	301	249	251
<b>FY 2018 Monthly:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Response Time (Sec)	266	265	264			

# GOLF COURSE

## Rounds & Buckets



Year-by-Year:	2015	2016	2017	2018	% to 2017
Rounds	10,582			5,253	#DIV/0!
Buckets	1,711			1,237	#DIV/0!

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Rounds	787	771	389	571	574	827
Buckets	120	147	89	129	122	168
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Rounds	558	488	288			
Buckets	186	180	96			

# HUMAN RESOURCES

## Medical & Rx Claims Expense

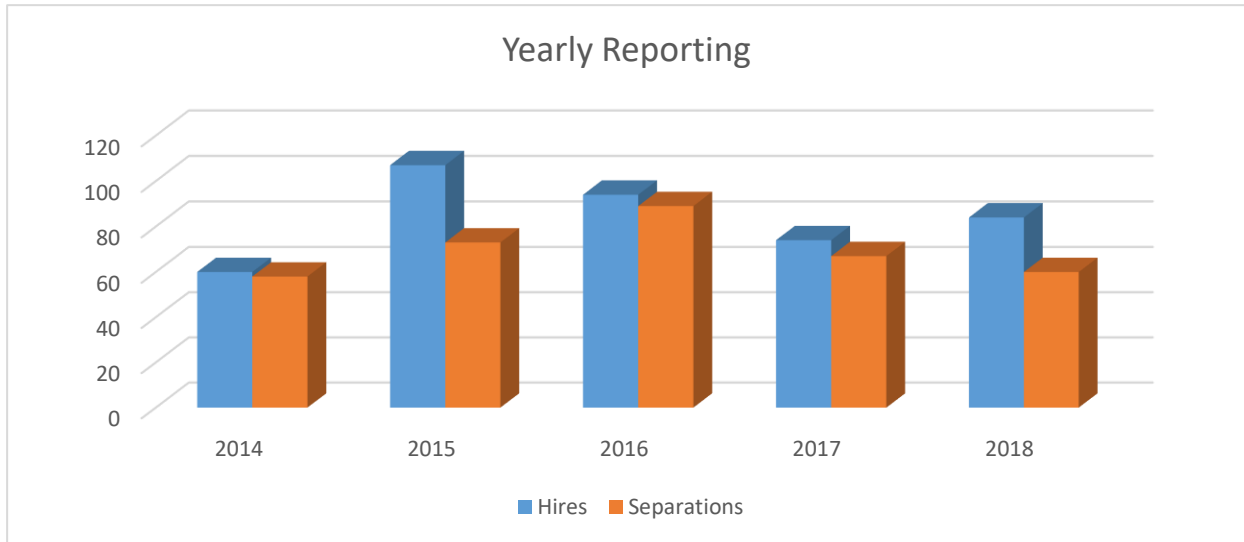


<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% to 2017</b>
Total Plan Cost	\$2,762,879	\$2,677,229	\$3,162,858	\$3,566,877	\$2,701,922	76%

<b>FY 2018 Monthly:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Total Plan Cost	\$202,155	\$356,215	\$317,919	\$295,936	\$787,831	\$297,461
<b>FY 2018 Monthly:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Total Plan Cost	\$241,154	\$203,250				

# HUMAN RESOURCES

## Hires & Separations

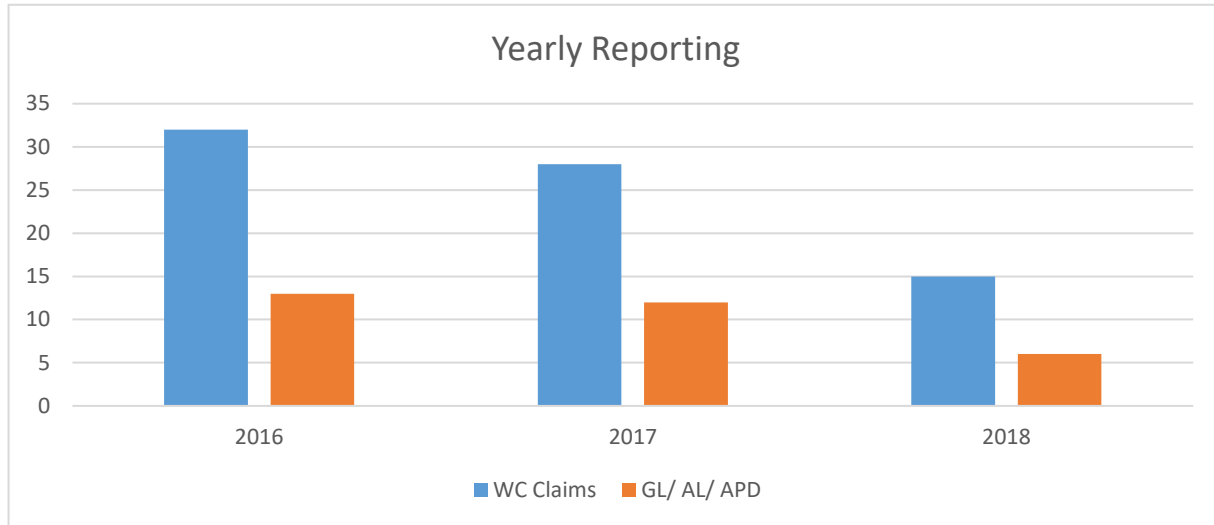


<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% to 2017</b>
Hires	60	107	94	74	84	114%
Separations	58	73	89	67	60	90%

<b>FY 2018 Monthly:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Hires	9	13	2	15	5	8
Separations	5	6	7	7	5	5
<b>FY 2018 Monthly:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Hires	9	18	5			
Separations	8	12	5			

# HUMAN RESOURCES

## Employee Injuries & Claims

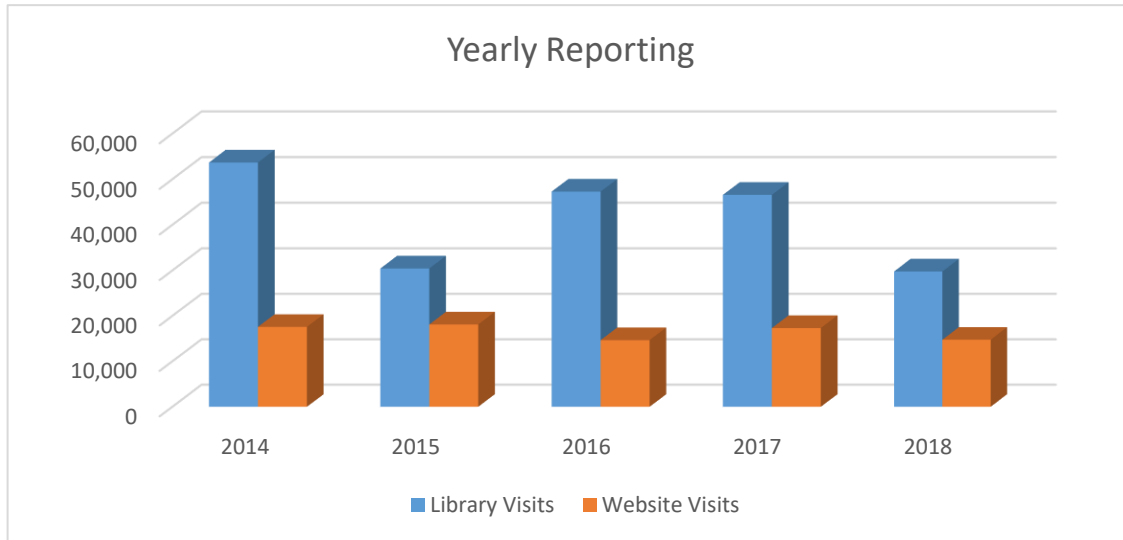


Year-by-Year:	2016	2017	2018	% ↓ 2017
WC Claims	32	28	15	46%
GL/ AL/ APD	13	12	6	50%
WC Exp Mod.	0.58	0.53	0.39	26%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
WC Claims	1	1	3	3	2	2
GL/ AL/ APD	1	0	0	1	1	0
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
WC Claims	0	2	1			
GL/ AL/ APD	0	0	3			

# LIBRARY

## Patrons Visiting Library & Website

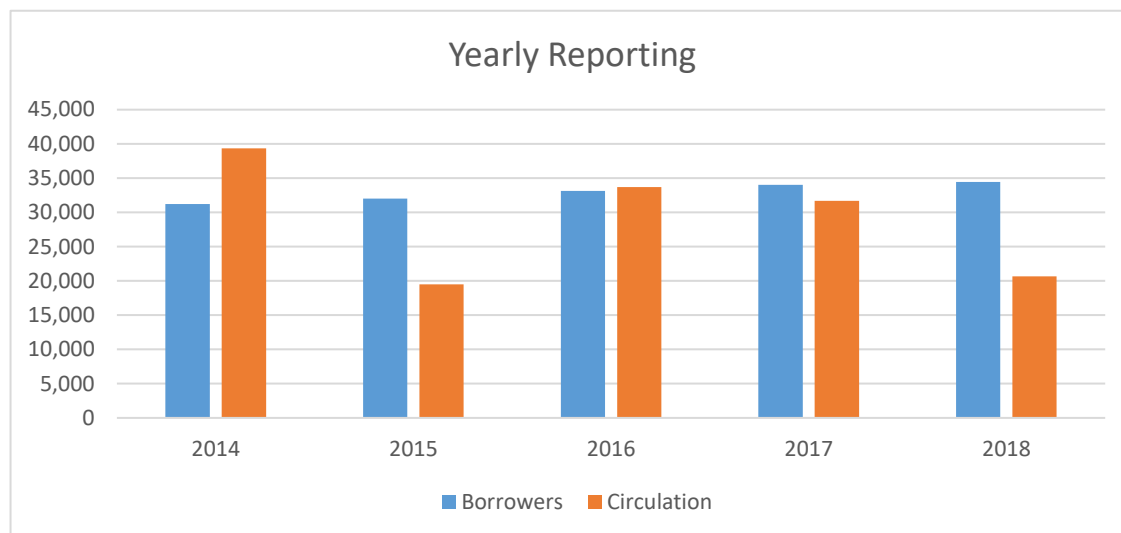


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Library Visits	53,675	30,442	47,288	46,585	29,787	64%
Website Visits	17,582	18,121	14,667	17,329	14,756	85%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Library Visits	3,462	2,941	2,712	3,007	3,124	3,153
Website Visits	1,371	1,717	1,574	1,611	1,412	1,460
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Library Visits	2,947	3,313	5,128			
Website Visits	1,841	1,804	1,966			

# LIBRARY

## Registered Borrowers & Materials Circulation



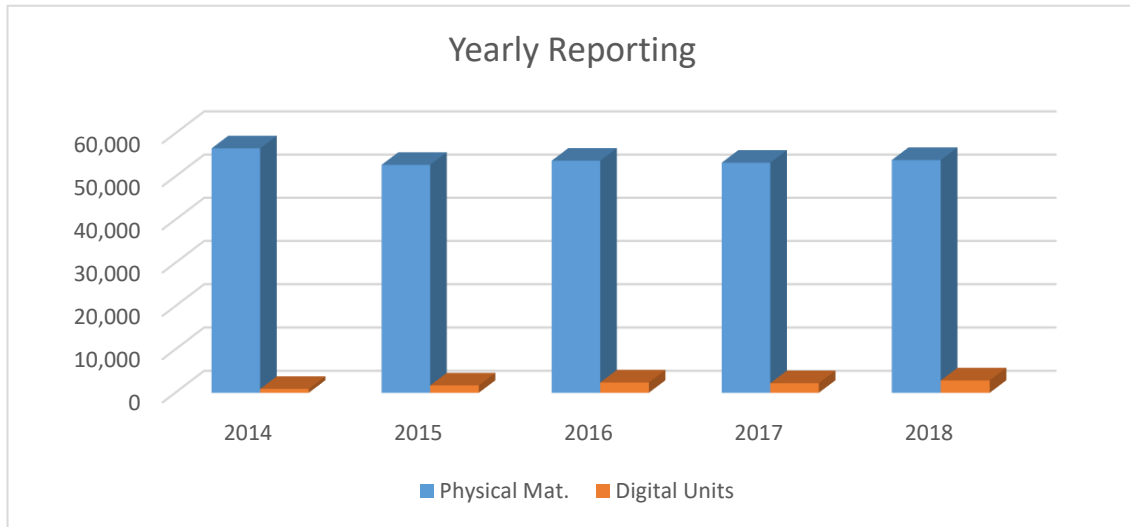
Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Borrowers	31,226	32,007	33,126	34,013	34,456	101%
Circulation	39,332	19,489	33,697	31,682	20,680	65%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Borrowers	34,075	34,115	34,150	34,202	34,265	34,332
Circulation	2,489	1,713	1,849	2,044	1,996	1,906
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Borrowers	34,382	34,456	34,616			
Circulation	2,061	2,332	4,290			



# LIBRARY

## Library Collection

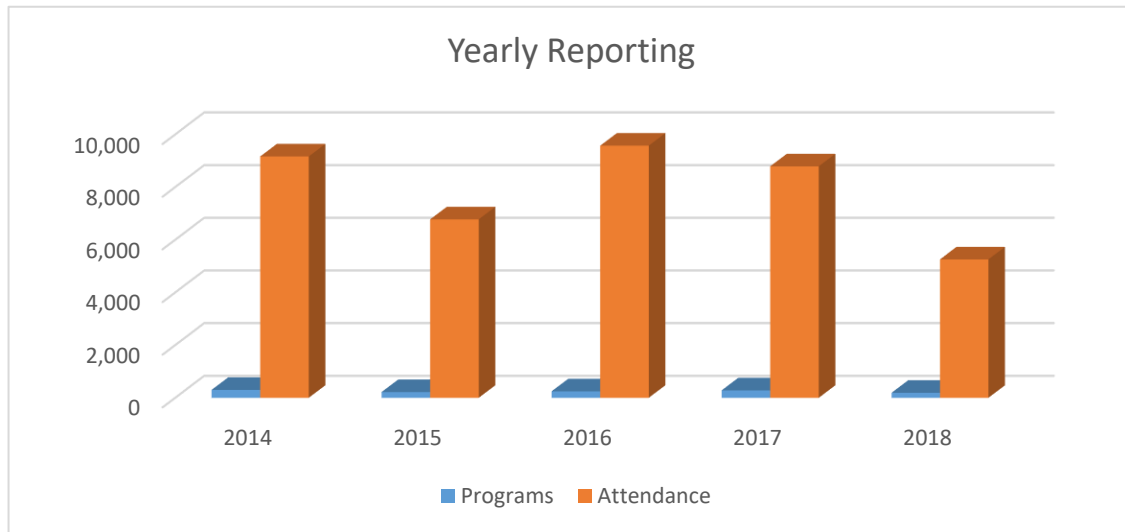


<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% of 2017</b>
Physical Mat.	56,541	52,724	53,689	53,220	53,846	101%
Digital Units	895	1,699	2,381	2,213	2,849	129%

<b>FY 2018 Monthly:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Physical Mat.	52,346	52,757	52,969	53,262	53,306	53,448
Digital Units	2,750	2,752	2,763	2,827	2,851	2,852
<b>FY 2018 Monthly:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Physical Mat.	53,680	53,846	54,097			
Digital Units	2,880	2,849	2,868			

# LIBRARY

## Library Programs & Attendance

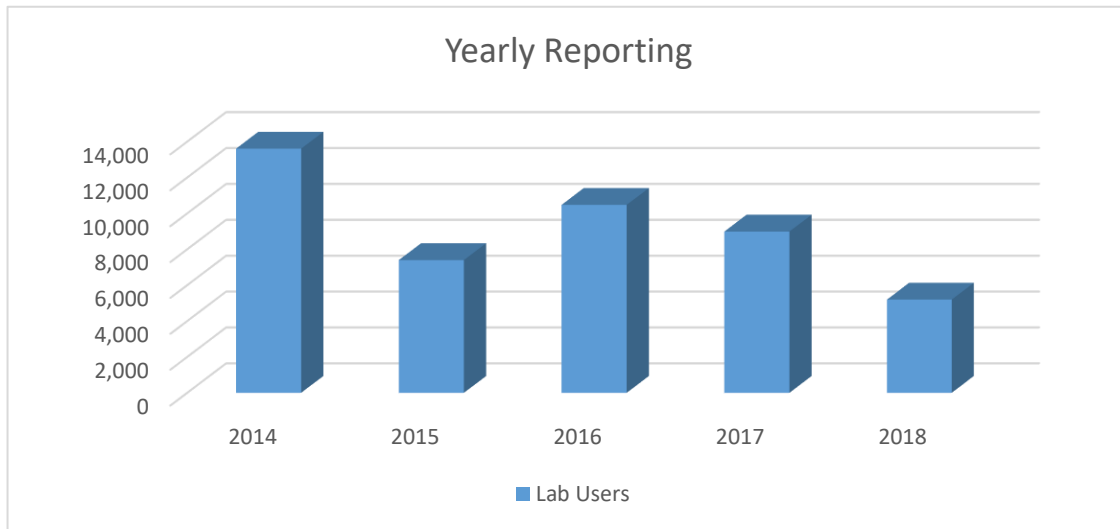


<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% to 2017</b>
Programs	302	220	247	282	191	68%
Attendance	9,164	6,776	9,574	8,789	5,256	60%

<b>FY 2018 Monthly:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Programs	19	23	17	17	20	29
Attendance	961	665	440	474	502	602
<b>FY 2018 Monthly:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Programs	25	21	20			
Attendance	794	392	426			

# LIBRARY

## Internet and Electronic Services

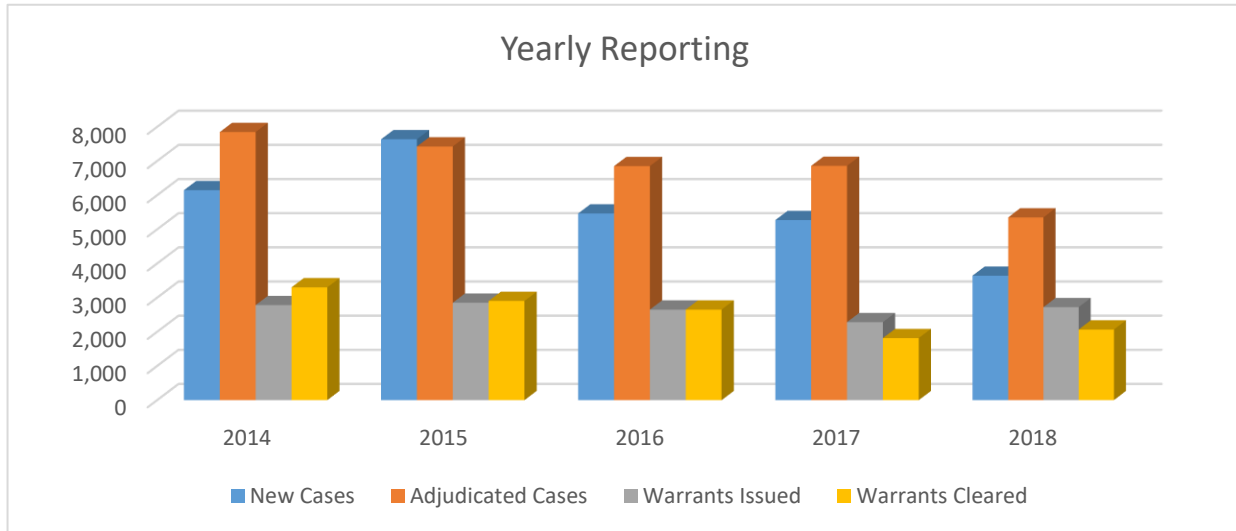


<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% to 2017</b>
Lab Users	13,608	7,398	10,474	8,987	5,194	58%

<b>FY 2018 Monthly:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Lab Users	758	632	490	602	512	506
<b>FY 2018 Monthly:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Lab Users	506	517	671			

# MUNICIPAL COURT

## Violations

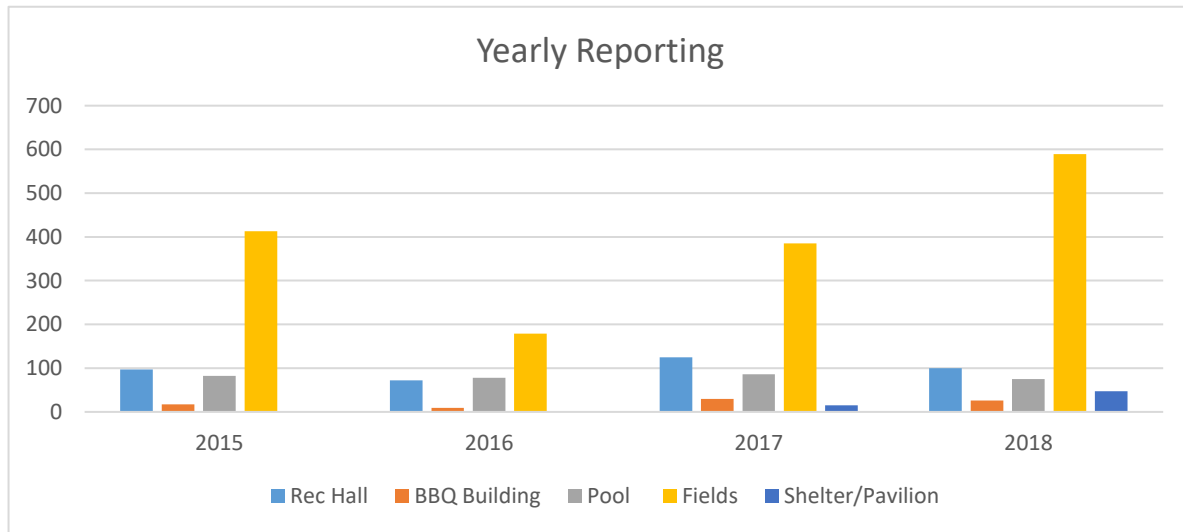


<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% to 2017</b>
New Cases	6,148	7,639	5,467	5,272	3,644	69%
Adjudicated Cases	7,850	7,427	6,852	6,860	5,351	78%
Warrants Issued	2,784	2,852	2,651	2,285	2,722	119%
Warrants Cleared	3,304	2,905	2,651	1,817	2,068	114%

<b>FY 2018 Monthly:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
New Cases	471	365	279	315	359	535
Adjudicated Cases	756	758	519	713	590	602
Warrants Issued	497	110	25	526	439	183
Warrants Cleared	239	167	136	263	378	326
<b>FY 2018 Monthly:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
New Cases	413	409	498			
Adjudicated Cases	467	446	500			
Warrants Issued	259	401	282			
Warrants Cleared	110	218	231			

# PARKS & RECREATION

## Facility Usage

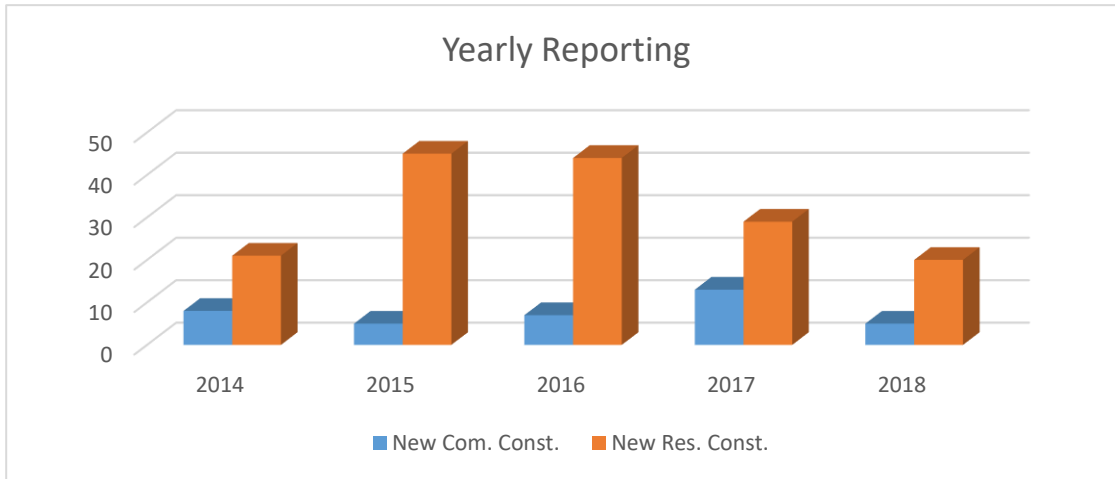


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Rec Hall		97	72	125	100	80%
BBQ Building		17	9	30	26	87%
Pool		82	78	86	75	87%
Fields		413	179	385	589	153%
Shelter/Pavilion				15	47	313%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Rec Hall	12	10	10	10	6	7
BBQ Building	5	5	2	2	2	2
Pool	0	0	0	0	0	0
Fields	27	50	5	20	19	70
Shelter/Pavilion	6	4	3	1	5	8
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Rec Hall	11	14	20			
BBQ Building	2	3	3			
Pool	18	31	26			
Fields	122	146	130			
Shelter/Pavilion	6	4	10			

# PLANNING & DEVELOPMENT

## Residential & Construction

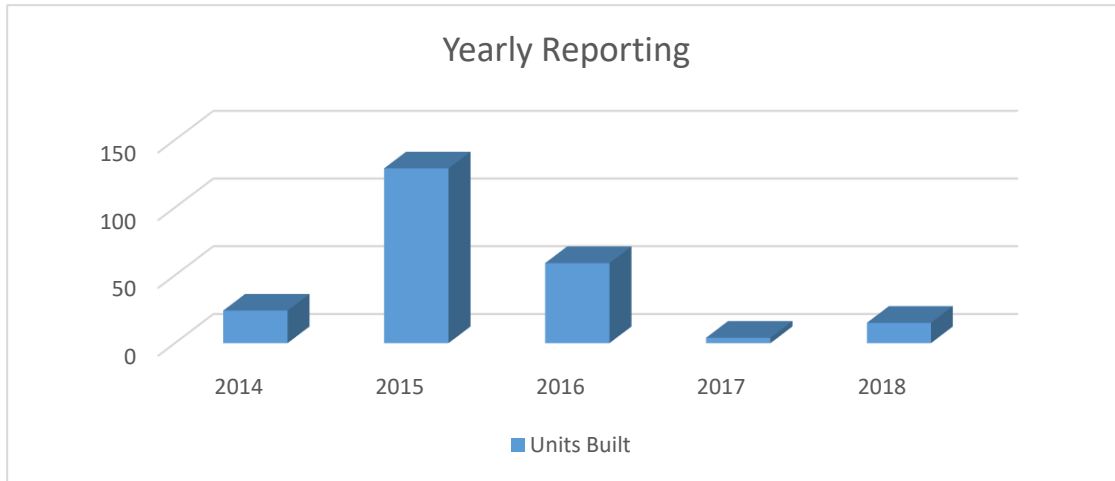


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
New Com. Const.	8	5	7	13	5	38%
New Res. Const.	21	45	44	29	20	69%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
New Com. Const.	1	1	1	1	0	1
New Res. Const.	3	3	2	3	1	1
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
New Com. Const.	0	0	0			
New Res. Const.	1	4	2			

# PLANNING & DEVELOPMENT

## New Apartment Units

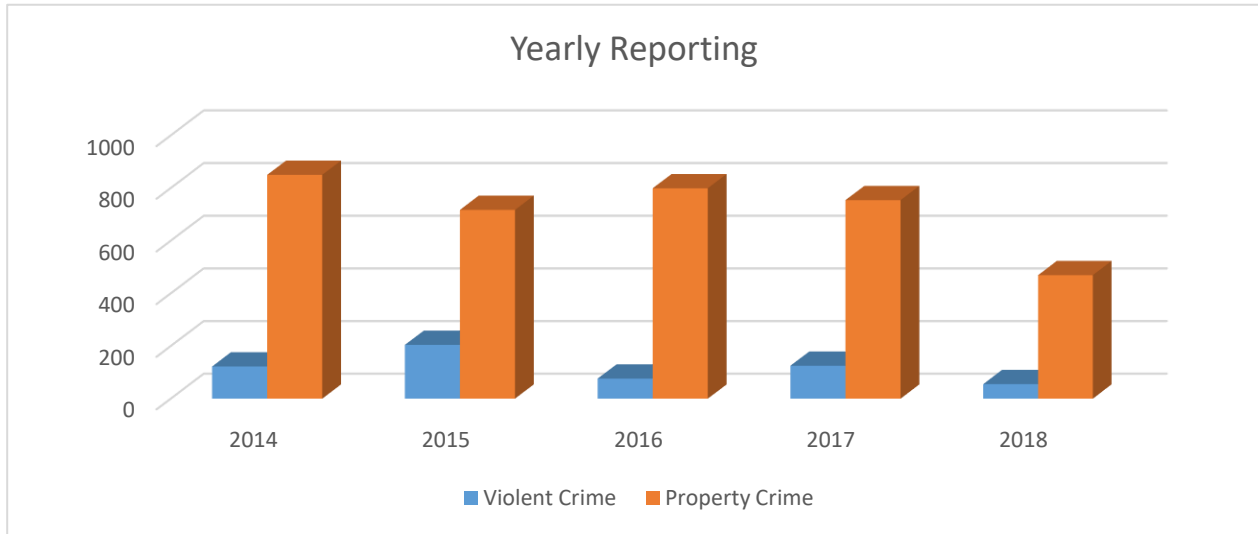


<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% to 2017</b>
Units Built	24	129	59	4	15	375%

<b>FY 2018 Monthly:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Units Built	0	0	0	7	8	0
<b>FY 2018 Monthly:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Units Built	0	0	0			

# POLICE DEPARTMENT

## Violent & Property Crime



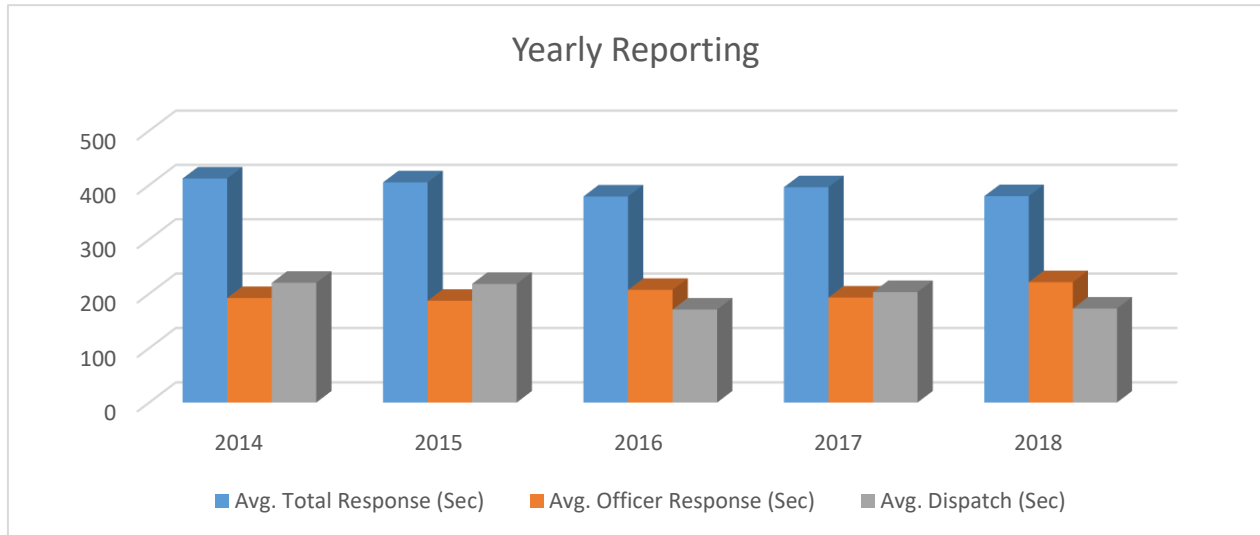
<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% to 2017</b>
Violent Crime	122	204	76	125	55	44%
Property Crime	850	717	799	754	469	62%

<b>FY 2018:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Violent Crime	9	7	1	20	4	5
Property Crime	59	65	91	49	47	43
<b>FY 2018:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Violent Crime	7	2				
Property Crime	58	57				



# POLICE DEPARTMENT

## Priority 1 Response Times

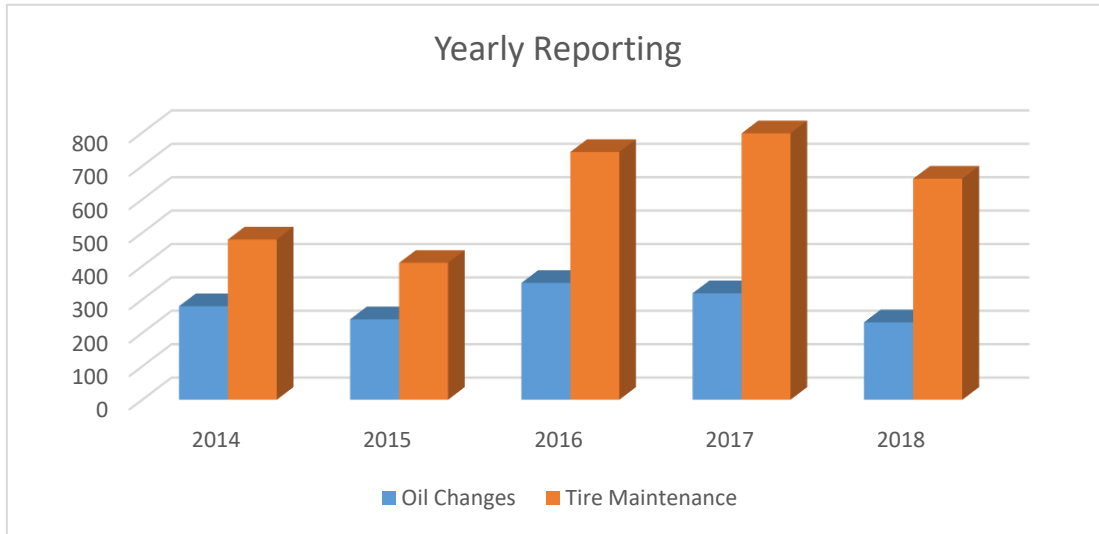


<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2017 Comp.</b>
Avg. Total Response (Sec)	412	405	379	396	380	-16
Avg. Officer Response (Sec)	192	187	207	193	221	28
Avg. Dispatch (Sec)	220	218	171	203	173	-30

<b>FY 2018:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Total Response (Sec)	376	348	351	388	416	419
Officer Response (Sec)	196	194	204	228	248	235
Dispatch (Sec)	180	154	147	160	168	184
<b>FY 2018:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Total Response (Sec)	400	378				
Officer Response (Sec)	<b>257</b>	221				
Dispatch (Sec)	243	157				

# PUBLIC WORKS (GARAGE)

## Vehicle Maintenance

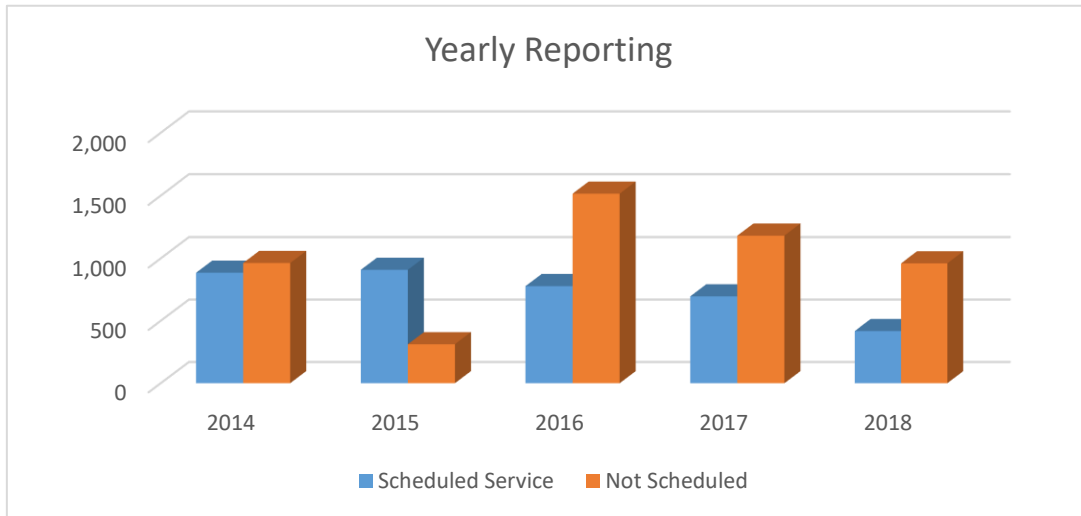


<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% to 2017</b>
Oil Changes	280	241	350	319	232	73%
Tire Maintenance	480	410	742	798	662	83%

<b>FY 2018:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Oil Changes	25	22	17	35	22	23
Tire Maintenance	78	75	39	81	77	63
<b>FY 2018:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Oil Changes	20	31	37			
Tire Maintenance	73	101	75			

# PUBLIC WORKS (GARAGE)

## Vehicle Service Calls

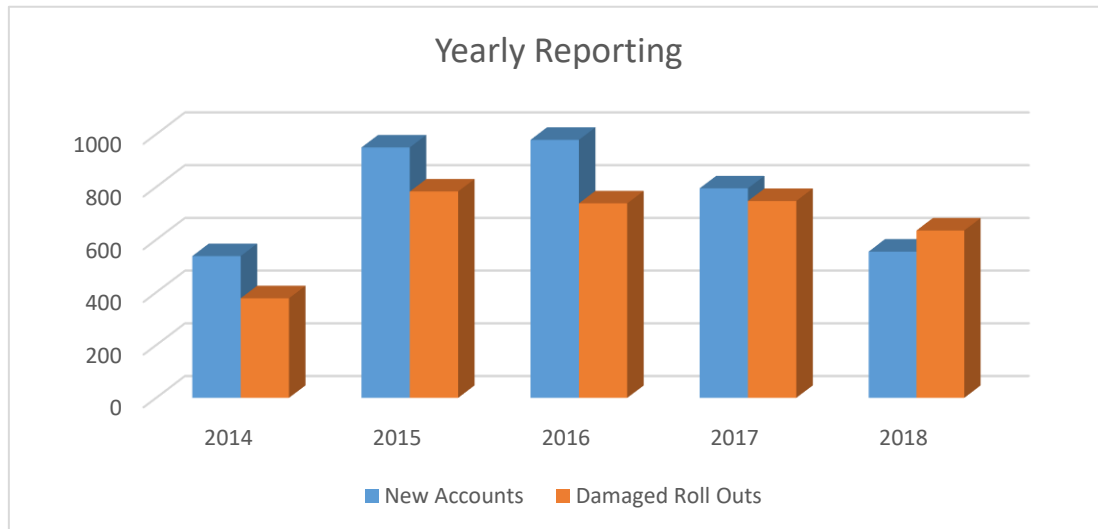


<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% to 2017</b>
Scheduled Service	885	908	778	696	418	60%
Not Scheduled	963	312	1,515	1,181	960	81%

<b>FY 2018:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Scheduled Service	39	46	37	50	44	46
Not Scheduled	120	81	96	108	76	89
<b>FY 2018:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Scheduled Service	38	50	68			
Not Scheduled	118	145	127			

# PUBLIC WORKS (SANITATION)

## New Accounts & Damaged Roll Outs

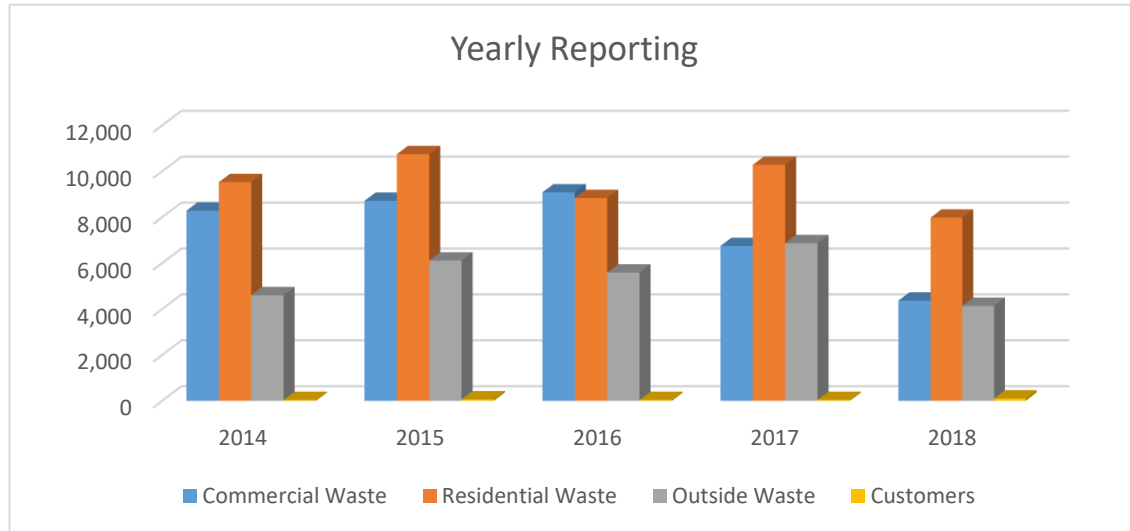


<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% to 2017</b>
New Accounts	538	950	979	795	555	70%
Damaged Roll Outs	378	783	738	747	635	85%

<b>FY 2018:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
New Accounts	50	50	38	67	72	67
Damaged Roll Outs	81	56	63	109	65	68
<b>FY 2018:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
New Accounts	72	59	80			
Damaged Roll Outs	67	54	72			

# PUBLIC WORKS (SOLID WASTE)

## Commercial and Residential Waste

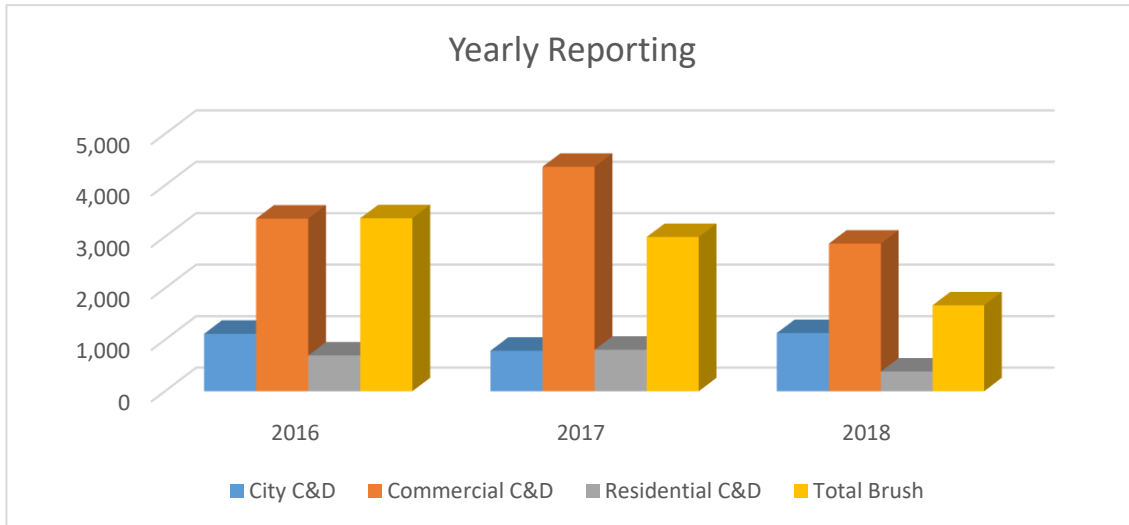


<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% to 2017</b>
Commercial Waste	8,284	8,711	9,079	6,744	4,365	65%
Residential Waste	9,526	10,744	8,832	10,278	7,981	78%
Outside Waste	4,600	6,111	5,588	6,866	4,135	60%
Customers	35	64	39	40	100	250%

<b>FY 2018:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Commercial Waste	630	658	594	530	399	482
Residential Waste	760	709	721	862	906	904
Outside Waste	569	538	410	435	436	430
Customers	7	5	2	4	1	21
<b>FY 2018:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Commercial Waste	342	334	396			
Residential Waste	1,126	1,037	956			
Outside Waste	443	441	433			
Customers	11	27	22			

# PUBLIC WORKS (SOLID WASTE)

## Construction & Demolition and Brush

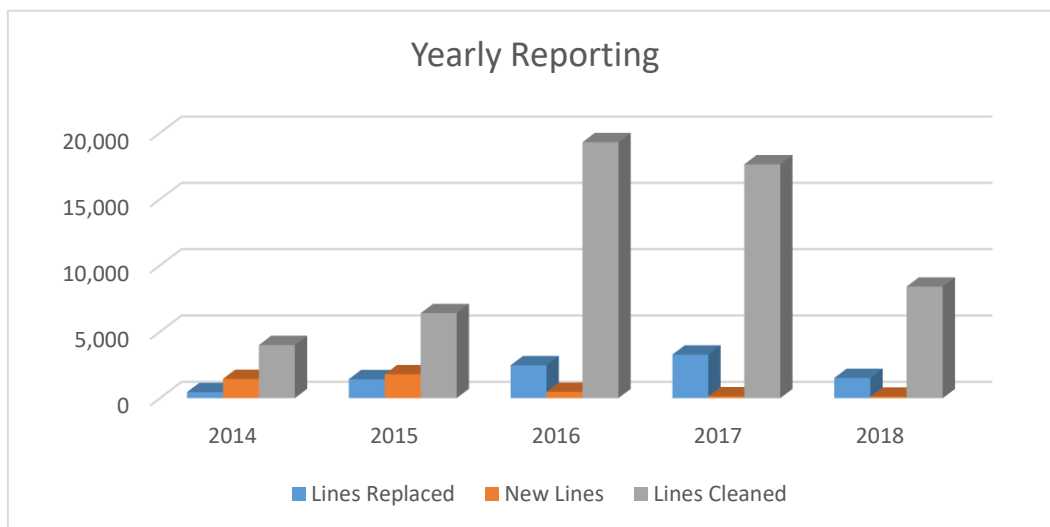


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
City C&D			1,114	786	1,129	144%
Commercial C&D			3,352	4,360	2,866	66%
Residential C&D			694	805	383	48%
Total Brush			3,359	2,994	1,667	56%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
City C&D	94	67	66	124	172	443
Commercial C&D	510	510	223	462	250	292
Residential C&D	26	31	12	55	44	64
Total Brush	177	212	123	160	115	148
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
City C&D	95	61	7			
Commercial C&D	271	209	139			
Residential C&D	56	52	43			
Total Brush	197	272	263			

# PUBLIC WORKS (WASTEWATER)

## Waste Water Collection

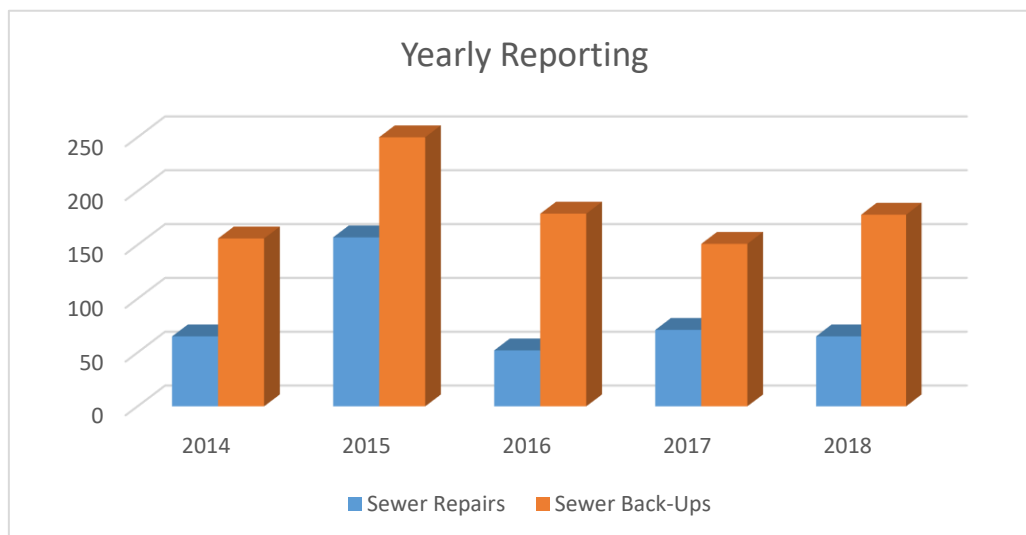


<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% to 2017</b>
Lines Replaced	450	1,430	2,472	3,280	1,518	46%
New Lines	1,450	1,800	470	140	112	80%
Lines Cleaned	4,000	6,400	19,300	17,630	8,400	48%

<b>FY 2018:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Lines Replaced	42	50	42	149	222	188
New Lines	0	0	0	0	0	0
Lines Cleaned	1,200	800	0	400	0	2,500
<b>FY 2018:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Lines Replaced	58	641	126			
New Lines	112	0	0			
Lines Cleaned	1,500	1,200	800			

# PUBLIC WORKS (WASTEWATER)

## Sewer Repairs and Back Ups



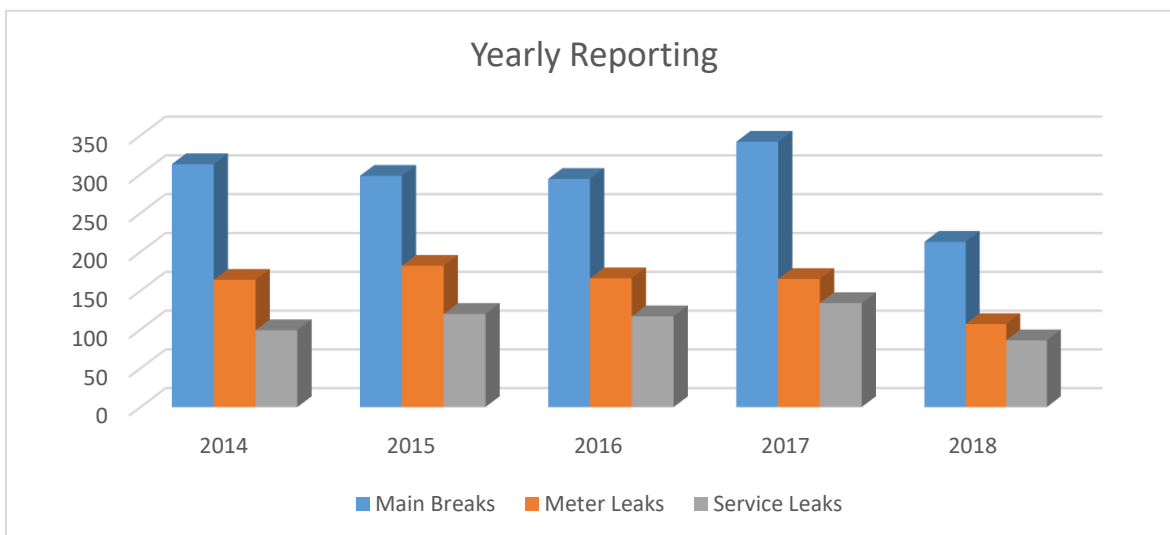
<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% to 2017</b>
Sewer Repairs	65	157	52	71	65	92%
Sewer Back-Ups	156	250	179	151	178	118%

<b>FY 2018:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Sewer Repairs	7	1	6	11	11	7
Sewer Back-Ups	23	21	28	31	17	18
<b>FY 2018:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Sewer Repairs	9	7	6			
Sewer Back-Ups	14	11	15			



# PUBLIC WORKS (WATER)

## Main Breaks, Meter and Service Leaks

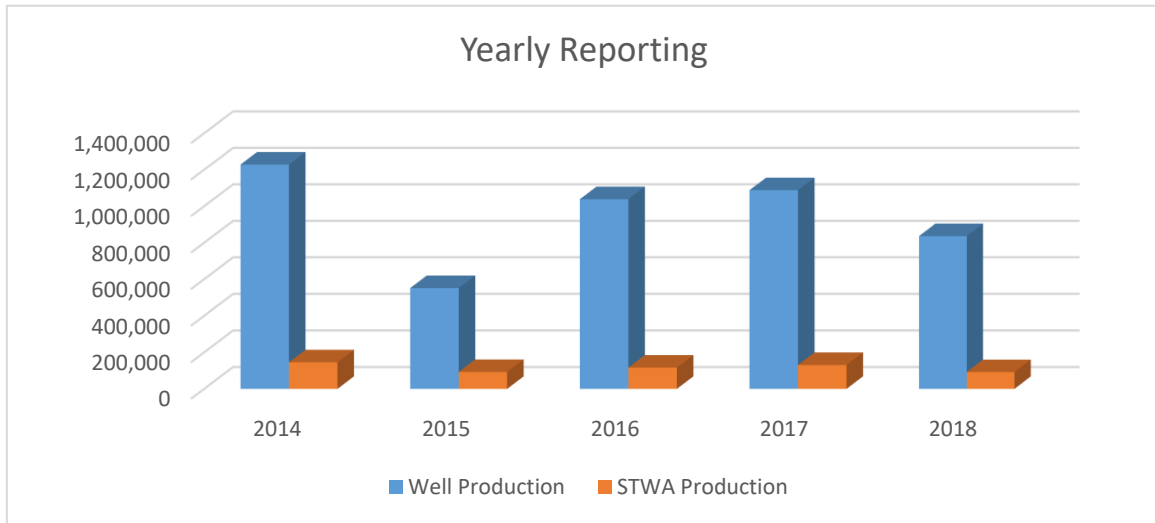


<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% to 2017</b>
Main Breaks	313	298	294	342	213	62%
Meter Leaks	164	182	166	165	107	65%
Service Leaks	99	120	117	134	86	64%

<b>FY 2018:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Main Breaks	31	27	27	27	11	12
Meter Leaks	12	15	6	9	18	4
Service Leaks	23	10	13	3	1	4
<b>FY 2018:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Main Breaks	22	30	26			
Meter Leaks	12	11	20			
Service Leaks	5	9	18			

# PUBLIC WORKS (WATER)

## Well and STWA Production

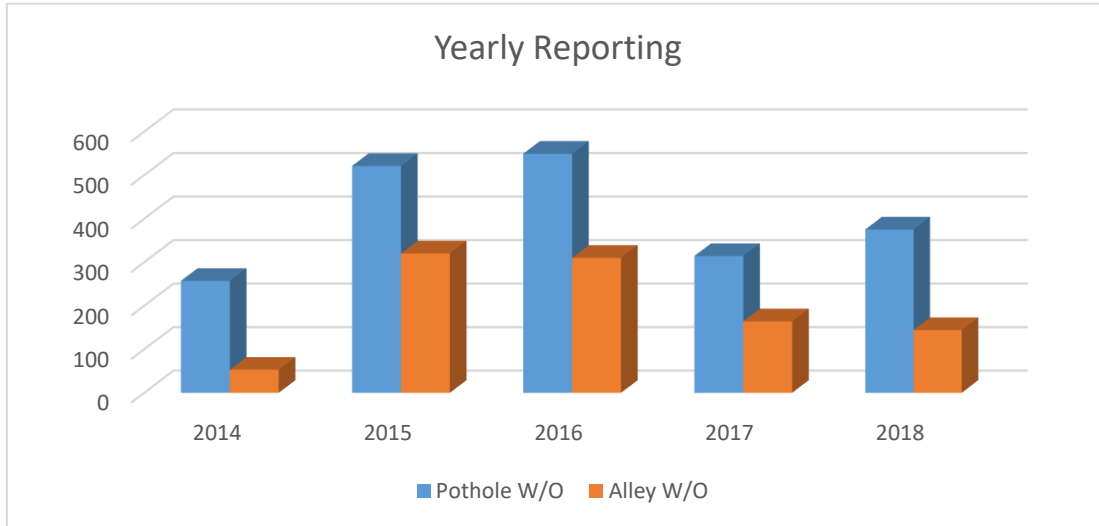


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Well Production	1,228,421	551,676	1,038,651	1,088,115	836,182	77%
STWA Production	145,513	92,444	116,402	130,773	91,808	70%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Well Production	100,986	97,055	81,958	82,869	70,753	87,763
STWA Production	13,324	8,744	6,724	7,637	7,879	9,456
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Well Production	89,193	114,300	111,305			
STWA Production	10,338	13,349	14,357			

# STREETS

## Pothole and Alley Work Orders

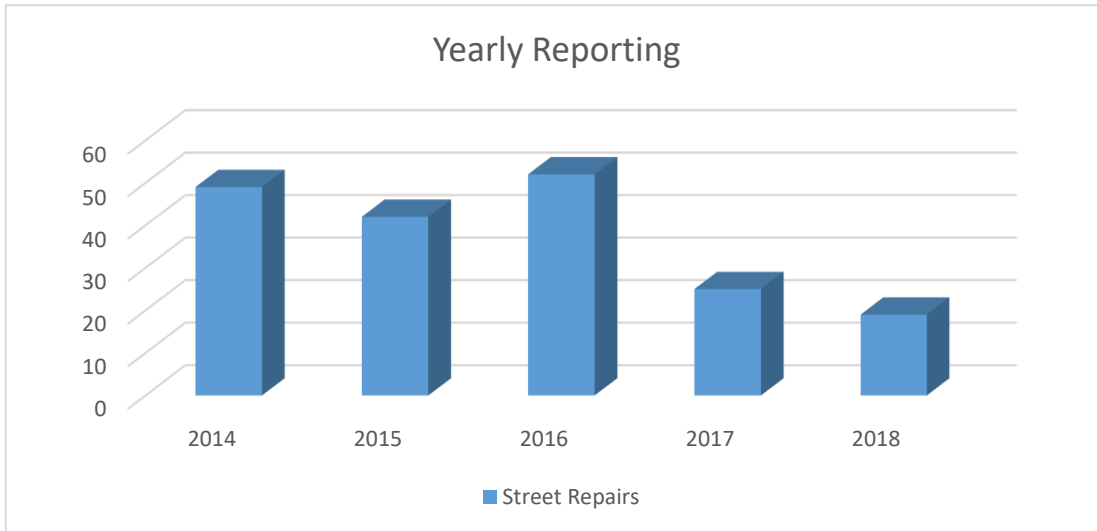


<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% to 2017</b>
Pothole W/O	257	521	549	314	375	119%
Alley W/O	53	320	310	164	144	88%

<b>FY 2018:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Pothole W/O	20	17	33	143	102	19
Alley W/O	10	3	4	67	31	15
<b>FY 2018:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Pothole W/O	15	7	19			
Alley W/O	1	1	12			

# STREETS

## Street Repairs

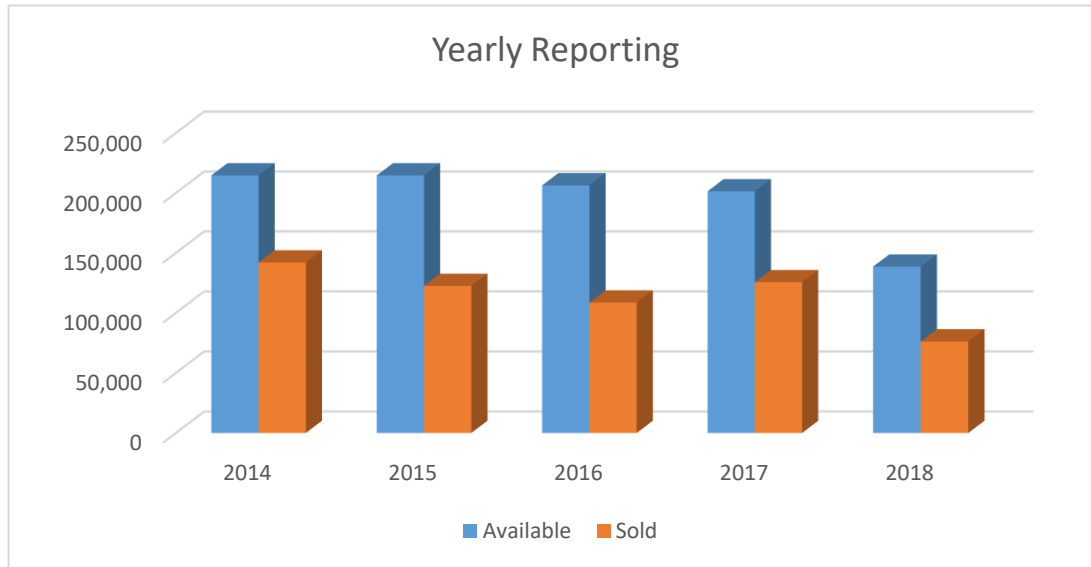


<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% to 2017</b>
Street Repairs	49	42	52	25	19	76%

<b>FY 2018:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Street Repairs	4	2	0	0	3	1
<b>FY 2018:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Street Repairs	1	4	4			

# TOURISM

## Room Nights

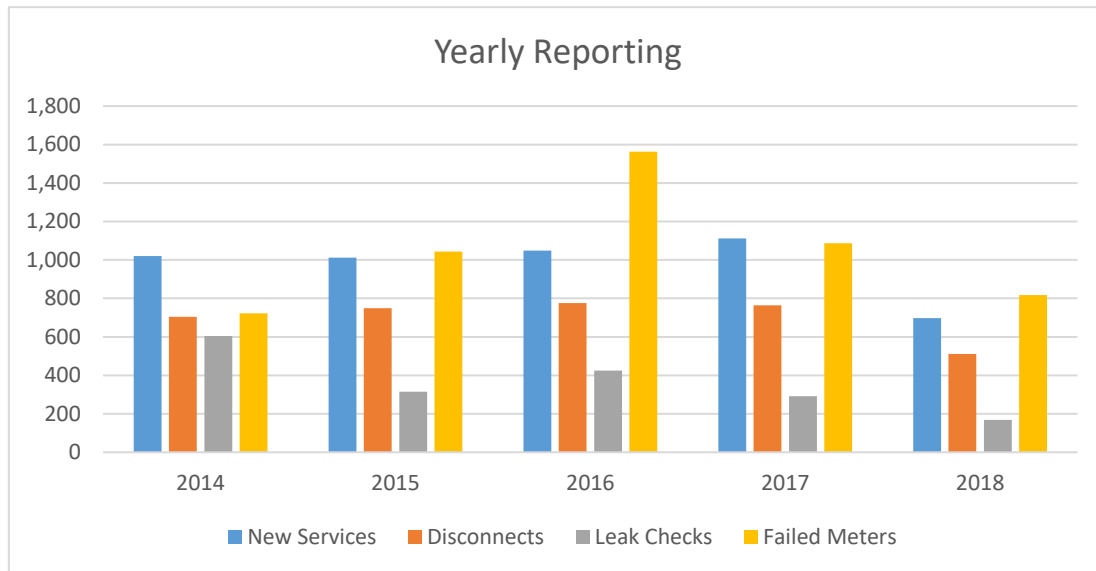


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Available	214,620	214,620	206,303	201,371	138,525	69%
Sold	141,978	122,407	108,556	125,530	76,229	61%
% Occupied	66%	57%	53%	62%	55%	

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Available	17,354	16,461	16,786	16,676	15,173	18,892
Sold	11,699	8,919	7,443	8,323	8,860	11,068
% Occupied	67%	54%	44%	50%	58%	59%
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Available	18,506	18,677				
Sold	9,773	10,144				
% Occupied	53%	54%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

# UTILITY BILLING & METER READING

## Service Orders

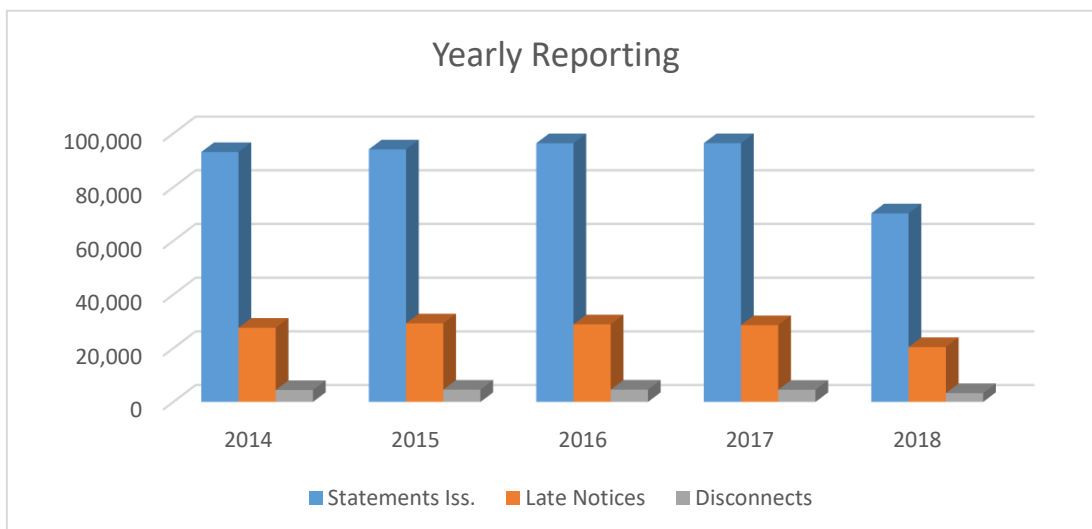


<b>Year-by-Year:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% to 2017</b>
New Services	1,021	1,012	1,049	1,112	698	63%
Disconnects	705	749	776	764	512	67%
Leak Checks	604	315	425	292	169	58%
Failed Meters	723	1,043	1,563	1,087	817	75%

<b>FY 2018:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
New Services	72	68	59	56	93	79
Disconnects	59	44	41	56	51	55
Leak Checks	22	10	15	27	23	14
Failed Meters	157	96	38	227	34	69
<b>FY 2018:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
New Services	93	63	115			
Disconnects	51	60	95			
Leak Checks	22	18	18			
Failed Meters	54	19	123			

# UTILITY BILLING & METER READING

## Billing

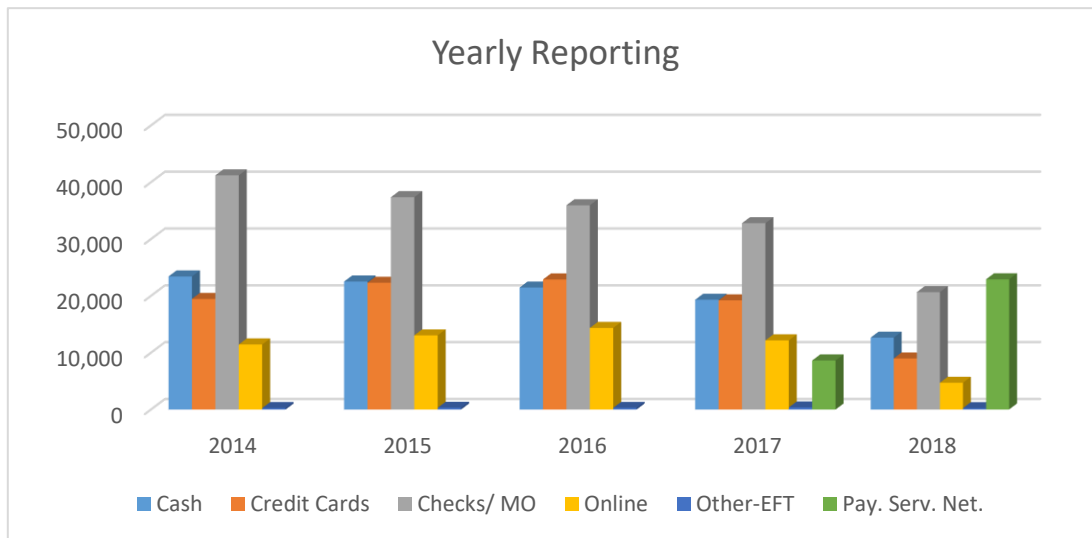


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Statements Iss.	93,070	94,059	96,364	96,378	70,243	73%
Late Notices	27,629	29,252	28,910	28,591	20,449	72%
Disconnects	4,442	4,576	4,579	4,518	3,290	73%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Statements Iss.	5,796	8,043	8,024	8,062	7,984	<b>8,045</b>
Late Notices	2,286	3,571	1,659	2,547	1,931	1,879
Disconnects	362	580	354	393	292	349
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Statements Iss.	8,050	8,102	8,137			
Late Notices	2,203	2,262	2,111			
Disconnects	308	322	330			

# UTILITY BILLING & METER READING

## Payments



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Cash	23,413	22,525	21,466	19,309	12,642	65%
Credit Cards	19,456	22,307	22,884	19,209	8,976	47%
Checks/ MO	41,216	37,367	35,937	32,790	20,650	63%
Online	11,447	13,047	14,355	12,166	4,700	39%
Other-EFT	251	297	283	364	232	64%
Pay. Serv. Net.				8,632	22,906	265%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Cash	1,504	1,332	1,575	1,521	1,365	1,338
Credit Cards	581	499	387	654	664	1,247
Checks/ MO	2,101	1,578	3,092	2,503	2,266	2,238
Online	283	505	630	570	495	556
Other-EFT	6	1	17	8	6	48
Paym. Serv. Net.	3,097	2,944	2,525	2,726	2,570	2,535
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Cash	1,406	1,271	1,330			
Credit Cards	1,417	1,722	1,805			
Checks/ MO	2,513	2,026	2,333			
Online	600	506	555			
Other-EFT	49	50	47			
Paym. Serv. Net.	2,425	2,026	2,058			