



MONTHLY PERFORMANCE and ACTIVITY REPORT

JULY 2018



JESÚS GARZA, CITY MANAGER
ANDREW LUGO, INTERN

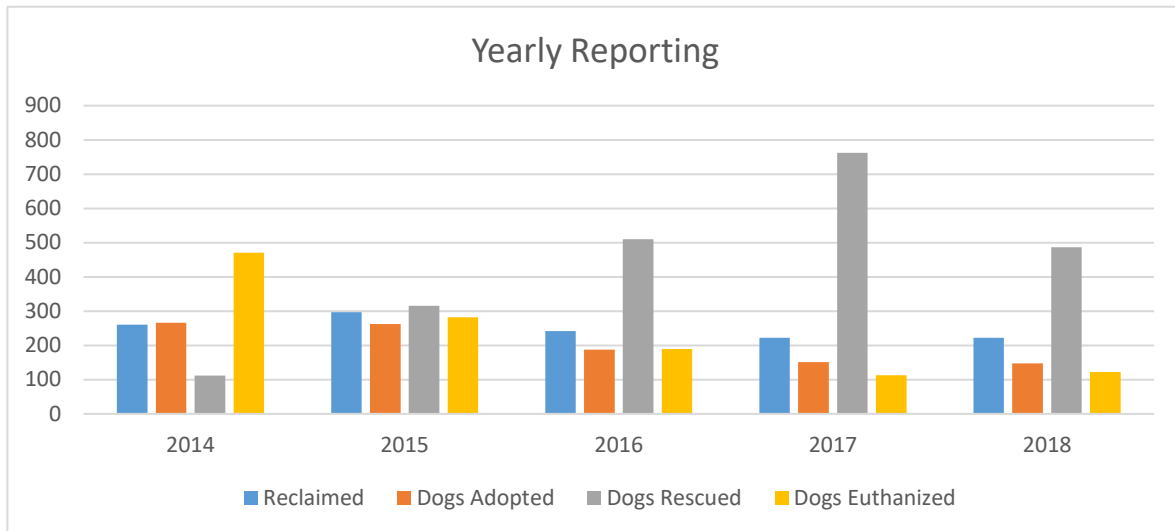
CITY OF KINGSVILLE | CITY MANAGER'S OFFICE

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ANIMAL CONTROL

Dogs

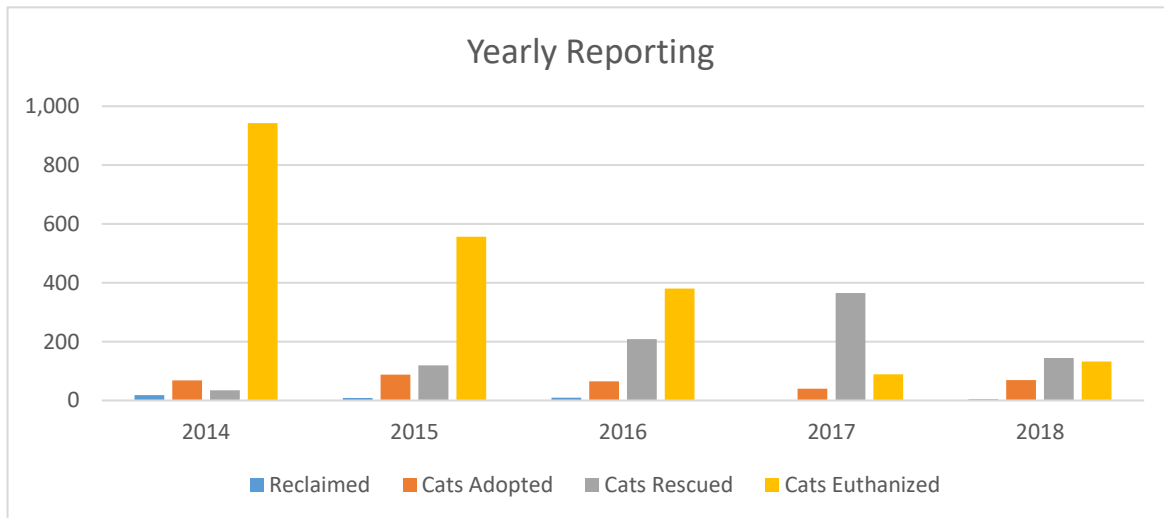


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Reclaimed	260	297	242	222	222	100%
Dogs Adopted	266	262	188	151	147	97%
Dogs Rescued	112	316	510	762	487	64%
Dogs Euthanized	471	282	189	113	122	108%

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	25		
Dogs Adopted	13	15	8	14		
Dogs Rescued	40	35	45	47		
Dogs Euthanized	5	34	13	25		

ANIMAL CONTROL

Cats

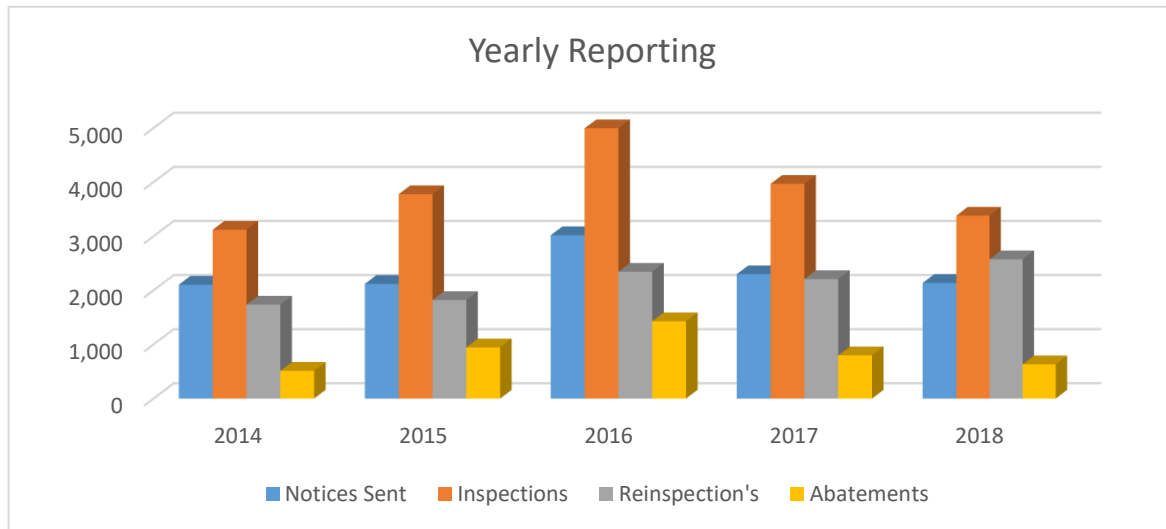


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Reclaimed	18	8	9	1	4	400%
Cats Adopted	68	88	65	40	69	173%
Cats Rescued	34	119	209	365	144	39%
Cats Euthanized	943	557	380	89	132	148%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
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
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Reclaimed	0	1	0	1		
Cats Adopted	4	21	4	3		
Cats Rescued	1	18	29	14		
Cats Euthanized	5	34	12	32		

COMMUNITY APPEARANCE

Code Enforcement

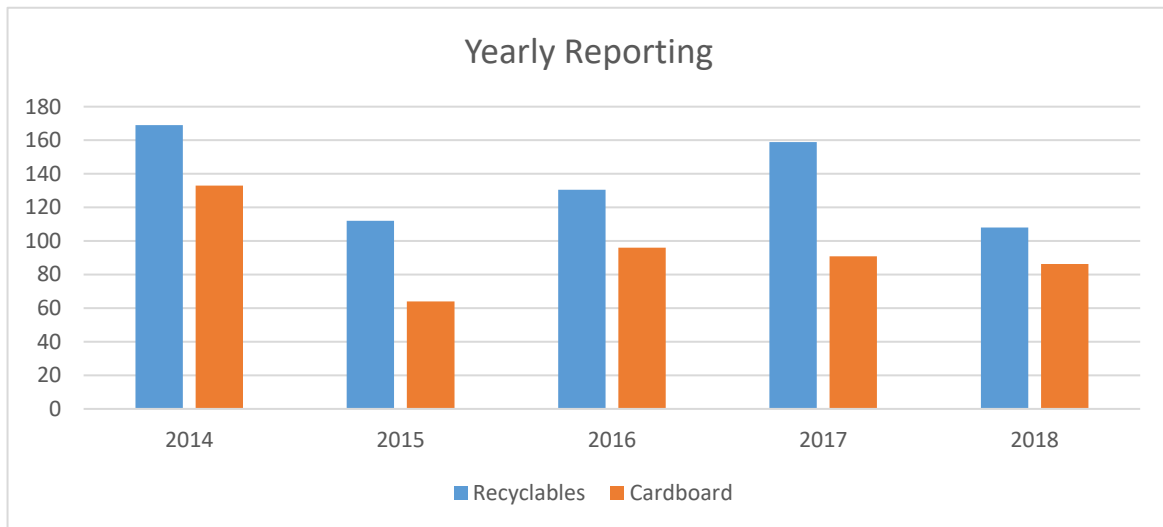


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Notices Sent	2,105	2,120	3,020	2,298	2,137	93%
Inspections	3,119	3,776	4,995	3,967	3,380	85%
Reinspection's	1,737	1,821	2,344	2,209	2,574	117%
Abatements	513	946	1,429	799	633	79%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
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
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Notices Sent	327	123	112	316		
Inspections	360	348	351	337		
Reinspection's	156	492	308	256		
Abatements	71	67	44	88		

COMMUNITY APPEARANCE

Recycling

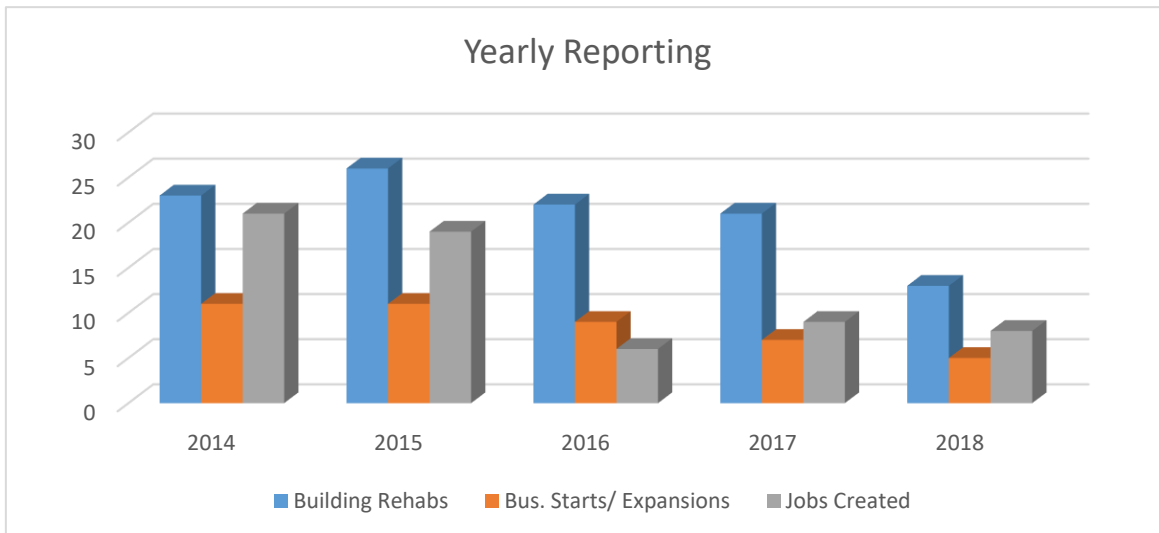


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Recyclables	169	112	130.47	158.89	108.06	68%
Cardboard	133	64	95.96	90.95	86.22	95%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Recyclables	13.29	11.66	13.93	9.2	13.84	12.82
Cardboard	11.73	0	13.34	11.05	13.08	0
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Recyclables	10.28	12.1	18.97	10.94		
Cardboard	13.62	13.95	0	9.45		

DOWNTOWN

Main Street

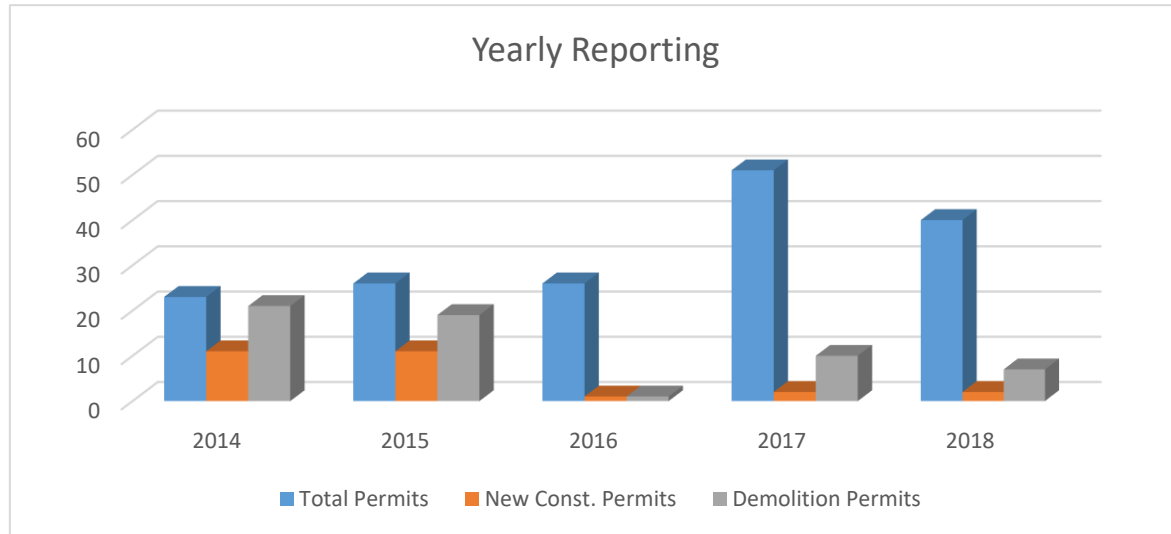


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Building Rehabs	23	26	22	21	13	62%
Bus. Starts/ Expansions	11	11	9	7	5	71%
Jobs Created	21	19	6	9	8	89%

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

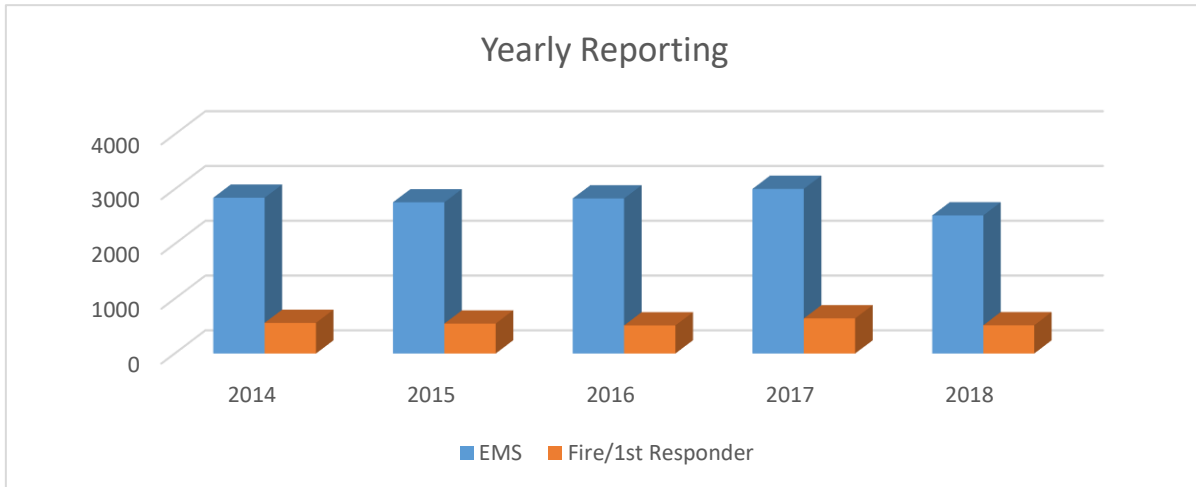


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Total Permits	23	26	26	51	40	78%
New Const. Permits	11	11	1	2	2	100%
Demolition Permits	21	19	1	10	7	70%

FY 2017 Monthly⁸	Oct	Nov	Dec	Jan	Feb	Mar
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
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Total Permits	3	3	2	6		
New Const. Permits	0	0	0	0		
Demolition Permits	0	1	0	4		

FIRE DEPARTMENT

Fire & EMS Call Volume

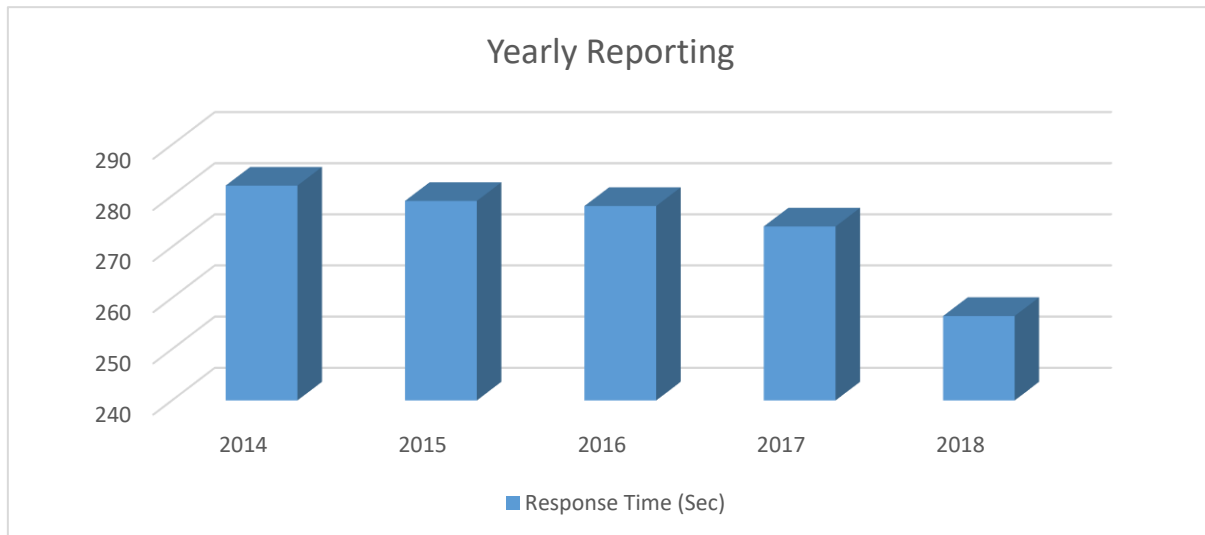


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
EMS	2843	2760	2830	3005	2520	84%
Fire/1st Responder	559	546	512	641	515	80%
Fire Inspections					309	#DIV/0!
Fire Insp. (rate)					37%	
Fire Loss (\$\$)					\$41,300	
Total Businesses					834	

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	266		
Fire/1st Responder	42	50	41	53		
Fire Inspections	27	42	48	66		
Fire Loss (\$\$)	\$600	\$7,700	\$0	\$33,000		

FIRE DEPARTMENT

Response Time

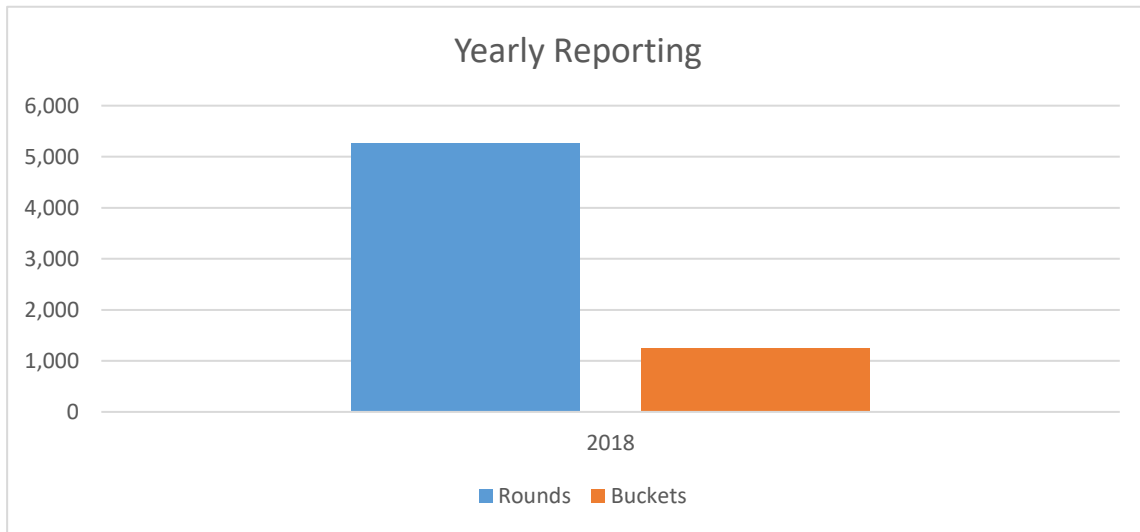


Year-by-Year:	2014	2015	2016	2017	2018	% ↓ 2017
Response Time (Sec)	282	279	278	274	257	7%

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

GOLF COURSE

Rounds & Buckets

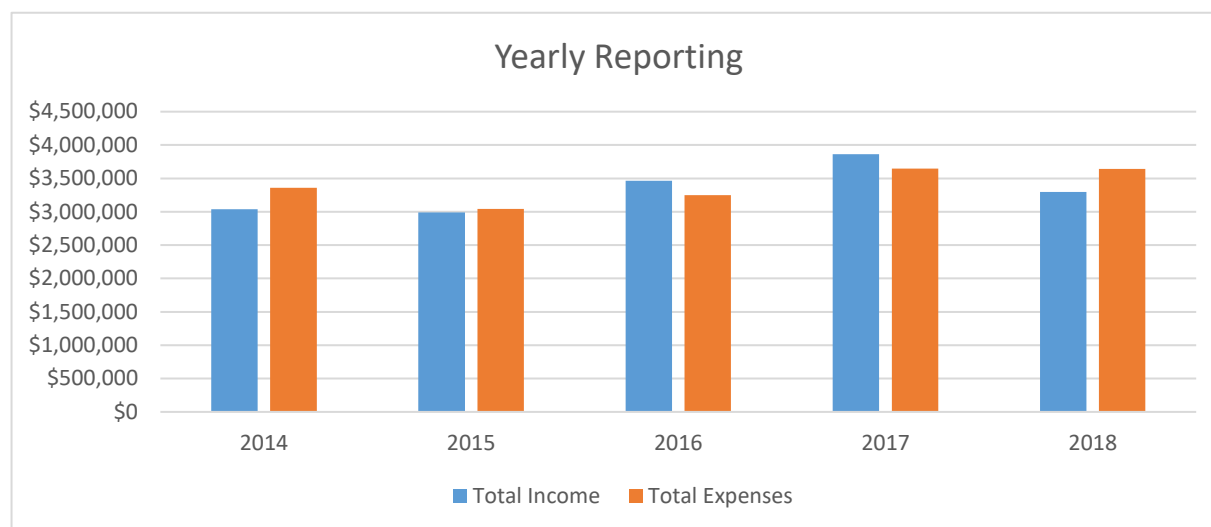


Year-by-Year:	2015	2016	2017	2018	% to 2017
Rounds	10,582			5,253	#DIV/0!
Buckets	1,711			1,237	#DIV/0!

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

Health Plan Information as per Profit and Loss



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Total Income	\$3,038,864	\$2,987,703	\$3,462,219	\$3,862,430	\$3,294,977	85%
Total Expenses	\$3,357,940	\$3,042,845	\$3,247,735	\$3,644,482	\$3,643,256	100%
FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Total Income	\$474,063	\$338,112	(\$91,291)	\$315,531	\$691,038	\$217,934
Total Expenses	\$315,801	\$360,328	\$319,816	\$297,931	\$789,819	\$297,461
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Total Income	\$526,749	\$309,797	(\$4,422)	\$517,466		
Total Expenses	\$241,154	\$244,300	\$393,948	\$382,697		

Total Income Includes:

- * Employee Contributions
- * Employer Contributions
- * Stop Loss Reimbursements

Total Expenses Includes:

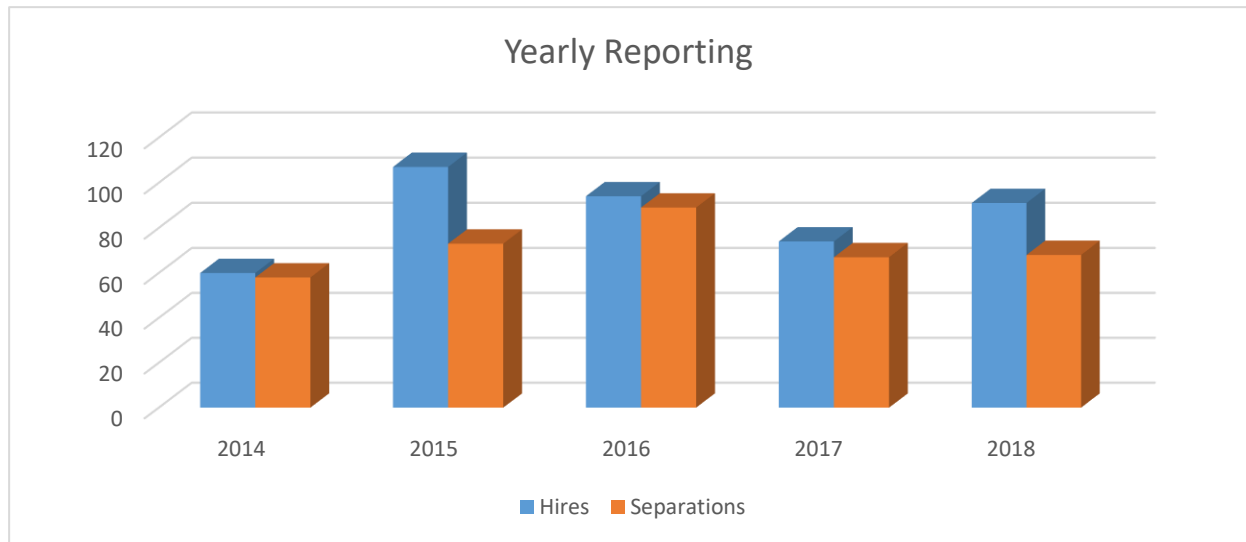
- * Claims (medical, prescription, vision)
- * Fees (administrative, stop loss premiums)

Notes:

- * Negative quantities in 'total income' is a consequence of reimbursing the Trust account for large claims.
- * Income includes \$9,604 in Stop Loss Reimbursements.

HUMAN RESOURCES

Hires & Separations

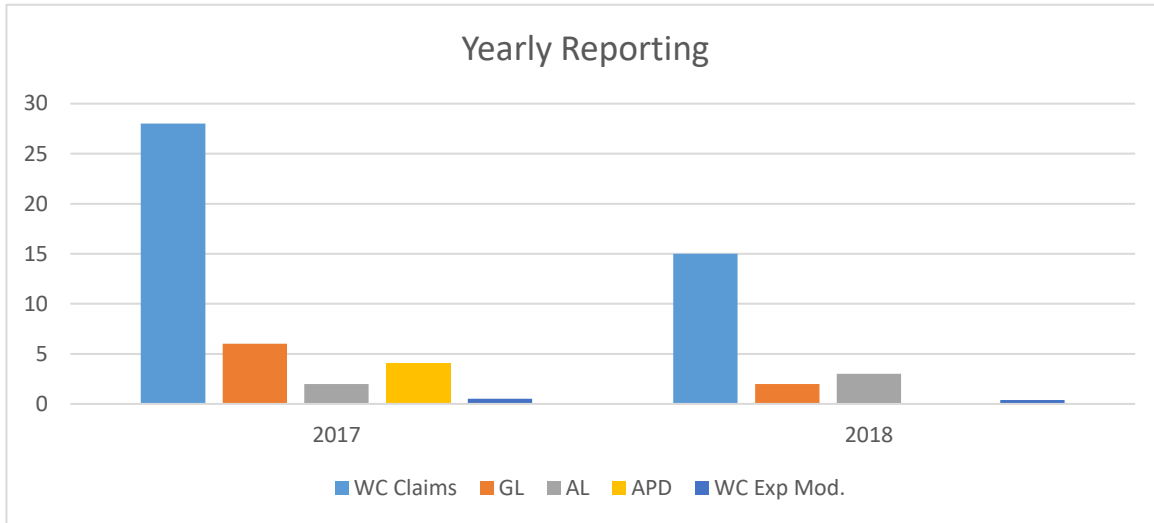


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Hires	60	107	94	74	91	123%
Separations	58	73	89	67	68	101%

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

HUMAN RESOURCES

Employee Injuries & Claims

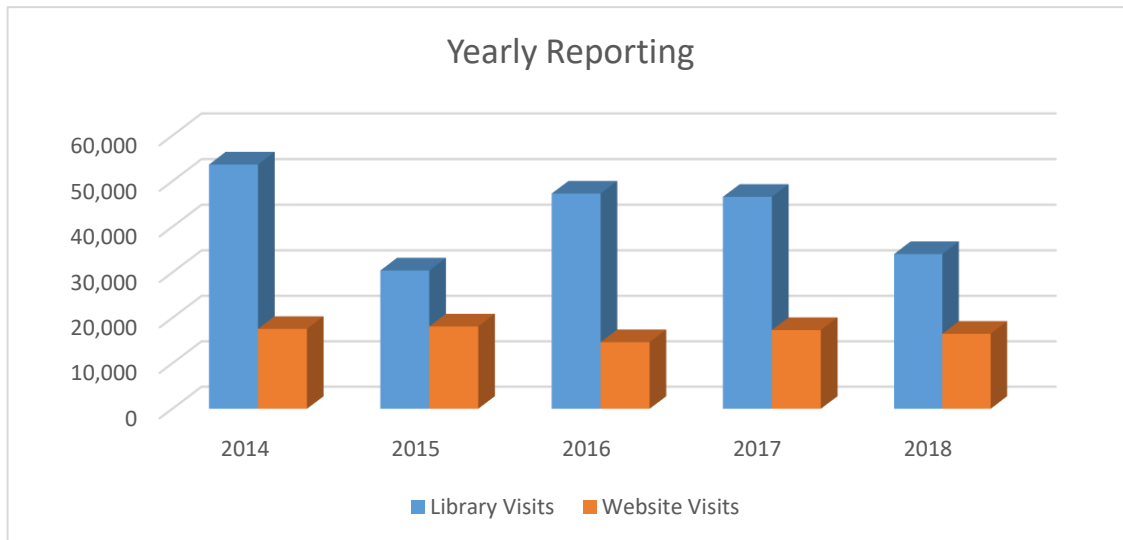


Year-by-Year:	2016	2017	2018	% ↓ 2017
WC Claims	32	28	15	46%
GL	13	6	2	67%
AL		2	3	-50%
APD		4	0	100%
WC Exp Mod.	0.58	0.53	0.39	26%

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

LIBRARY

Patrons Visiting Library & Website

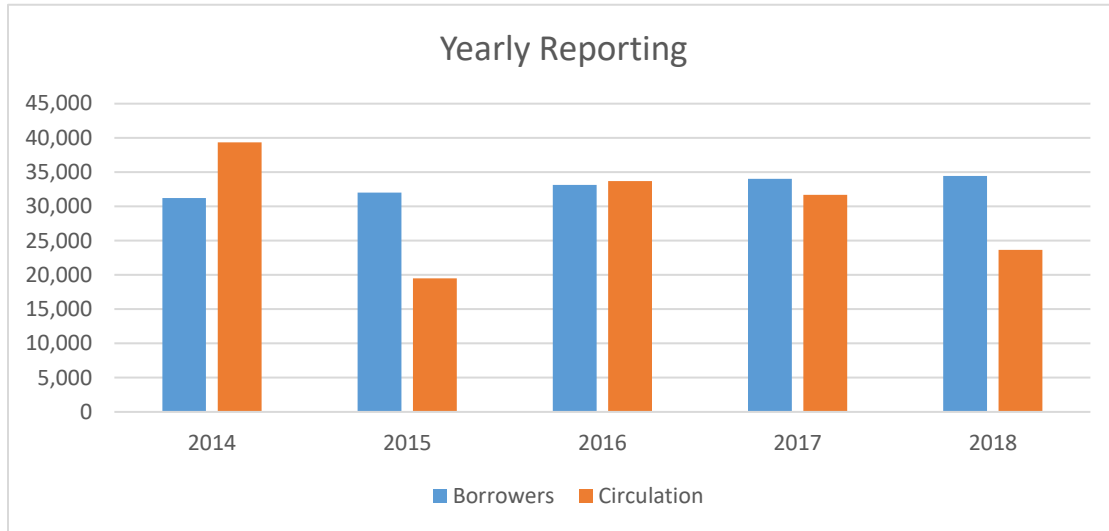


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Library Visits	53,675	30,442	47,288	46,585	34,047	73%
Website Visits	17,582	18,121	14,667	17,329	16,508	95%

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	4,260		
Website Visits	1,841	1,804	1,966	1,752		

LIBRARY

Registered Borrowers & Materials Circulation

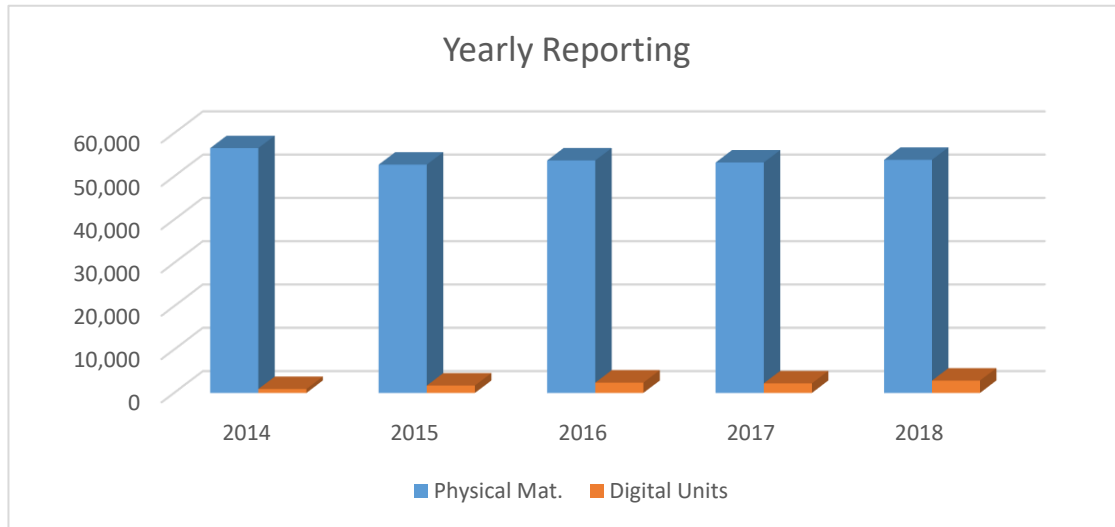


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Borrowers	31,226	32,007	33,126	34,013	34,456	101%
Circulation	39,332	19,489	33,697	31,682	23,657	75%

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	34,701		
Circulation	2,061	2,332	4,290	2,977		

LIBRARY

Library Collection

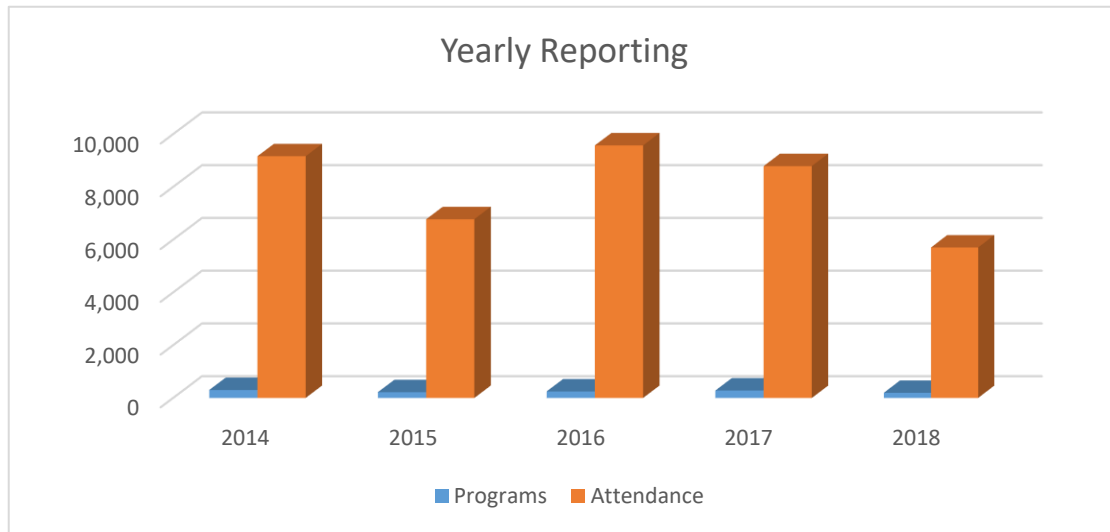


Year-by-Year:	2014	2015	2016	2017	2018	% of 2017
Physical Mat.	56,541	52,724	53,689	53,220	53,846	101%
Digital Units	895	1,699	2,381	2,213	2,849	129%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
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
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Physical Mat.	53,680	53,846	54,097	54,241		
Digital Units	2,880	2,849	2,868	2,968		

LIBRARY

Library Programs & Attendance

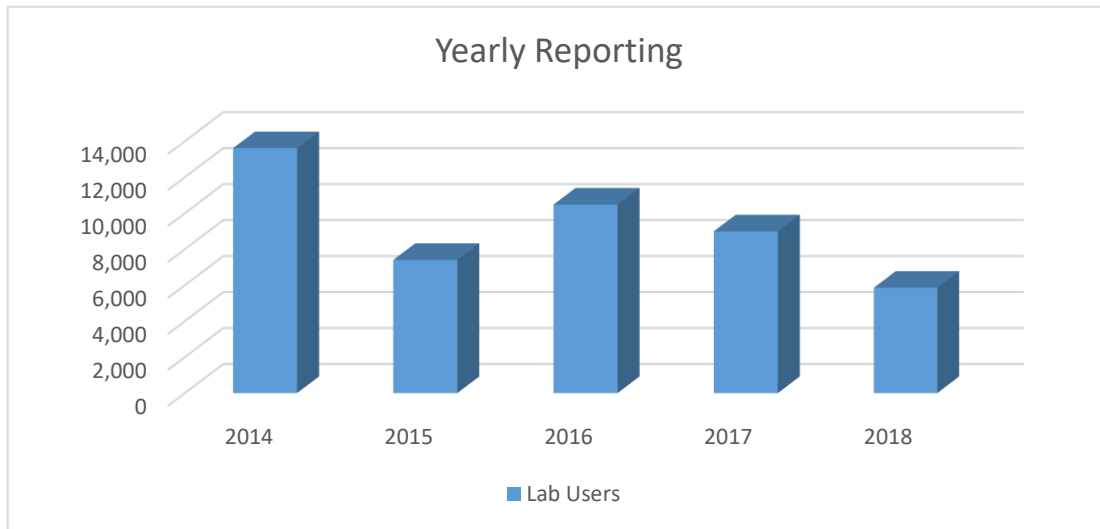


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Programs	302	220	247	282	194	69%
Attendance	9,164	6,776	9,574	8,789	5,704	65%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Programs	19	23	17	17	20	29
Attendance	961	665	440	474	502	602
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Programs	25	21	12	11		
Attendance	794	392	426	448		

LIBRARY

Internet and Electronic Services

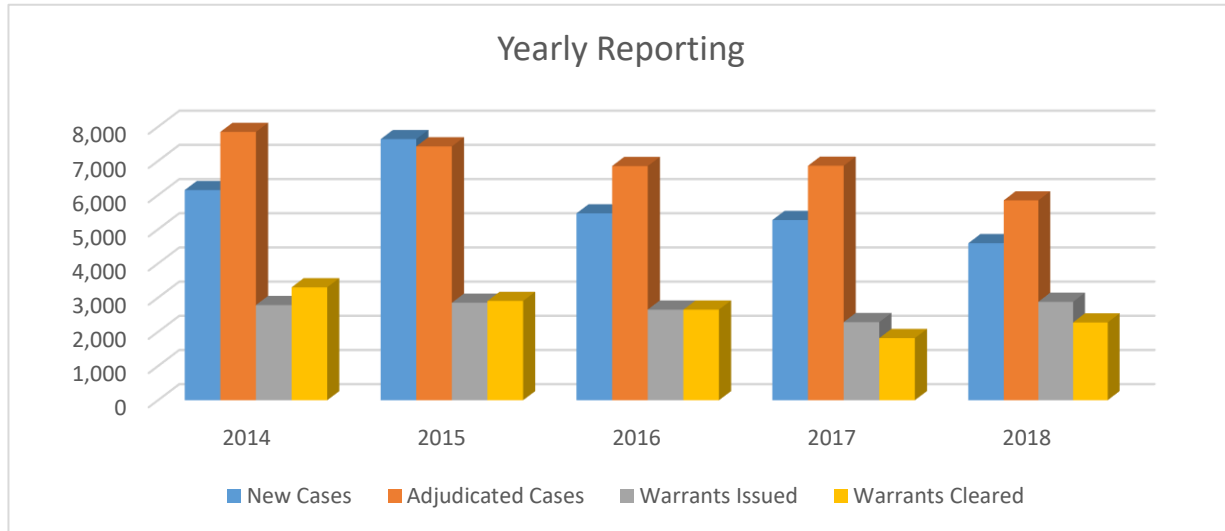


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Lab Users	13,608	7,398	10,474	8,987	5,852	65%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Lab Users	758	632	490	602	512	506
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Lab Users	506	517	671	658		

MUNICIPAL COURT

Violations

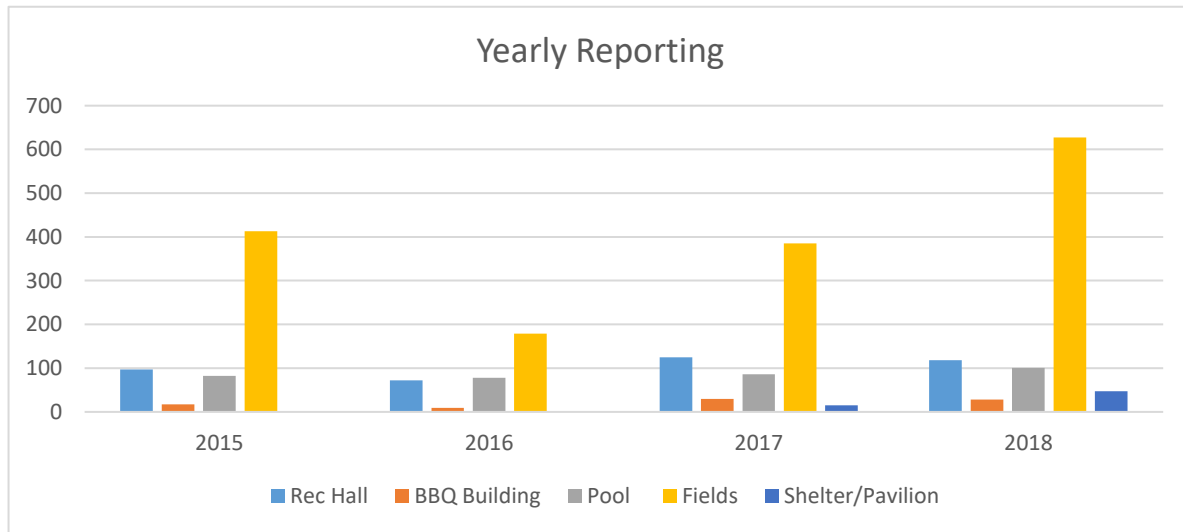


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
New Cases	6,148	7,639	5,467	5,272	4,594	87%
Adjudicated Cases	7,850	7,427	6,852	6,860	5,846	85%
Warrants Issued	2,784	2,852	2,651	2,285	2,879	126%
Warrants Cleared	3,304	2,905	2,651	1,817	2,275	125%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
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
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
New Cases	413	409	498	950		
Adjudicated Cases	467	446	500	495		
Warrants Issued	259	401	282	157		
Warrants Cleared	110	218	231	207		

PARKS & RECREATION

Facility Usage



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Rec Hall		97	72	125	118	94%
BBQ Building		17	9	30	28	93%
Pool		82	78	86	101	117%
Fields		413	179	385	627	163%
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	18		
BBQ Building	2	3	3	2		
Pool	18	31	26	26		
Fields	122	146	130	38		
Shelter/Pavilion	6	4	10	0		

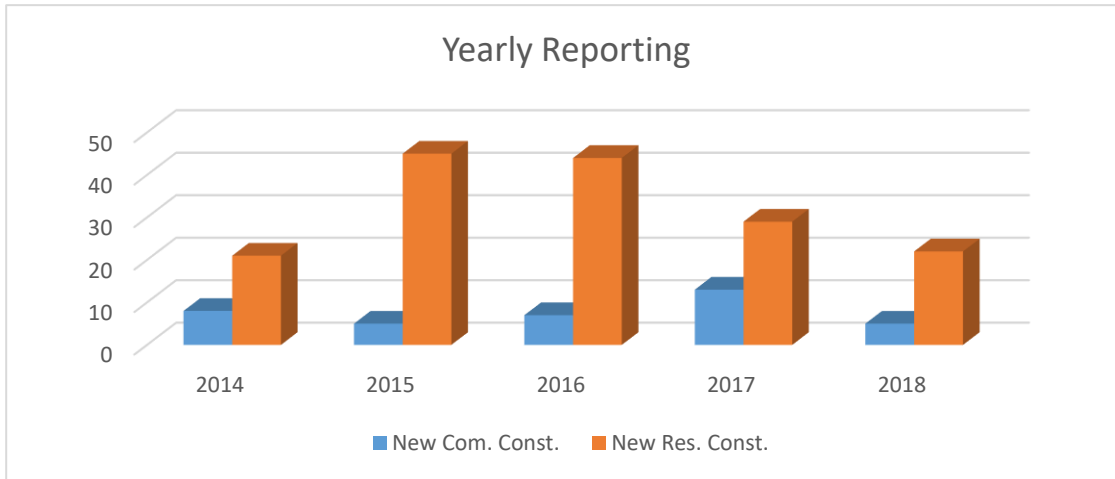
PLANNING & DEVELOPMENT

Status of Planning & Development Projects

Projects	Type	Est. Completion
Wildwood Trails	Residential	Ongoing
Marriott TownePlace Suites	Commercial	August 2018
Kingsville Veterinary Services	Commercial	November 2018
CoK Municipal Building	Public	December 2018
CoK Splash Pad - Kiddie Pool	Public	July 2018
New Taiwan Restaurant	Commercial	September 2018
Sirloin Stockade Ren./ Bray's BBQ	Commercial	November 2018
Apartments @ Milton & Kenedy	Apts. - 13 Units	TBD
Crystal Rose #2	Apts. - 7 Units	August 2018
Heritage Manor	Apts. - 8 Units	August 2018
Splash Pad - Flores Pad	Public	July 2018
Rudy's Pest Control	Commercial	August 2018
Physician's Premiere	Commercial	July 2018

PLANNING & DEVELOPMENT

Residential & Construction

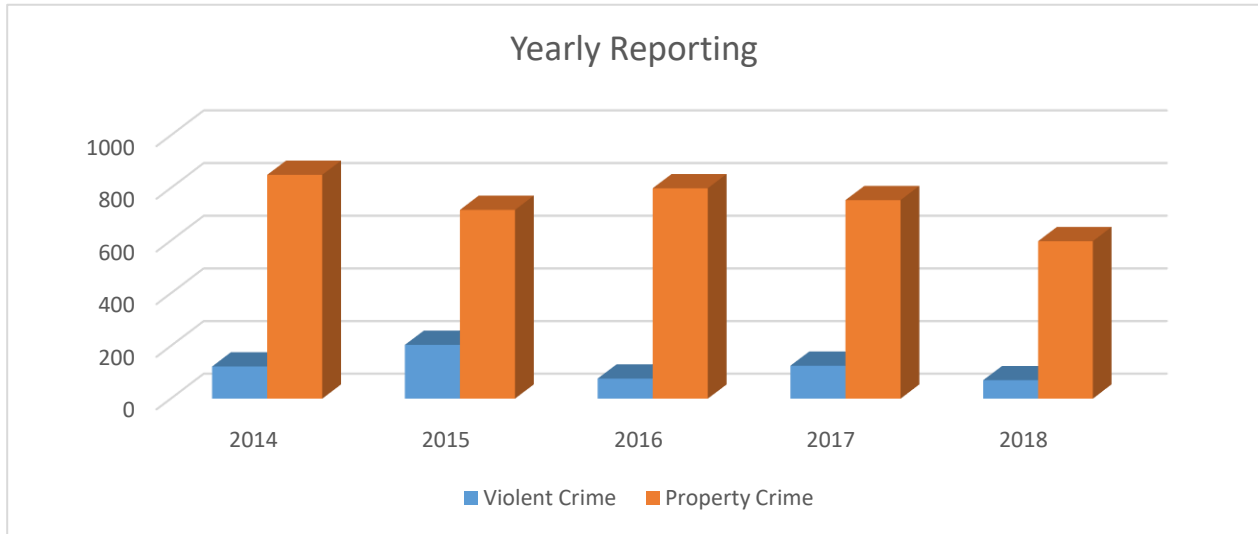


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
New Com. Const.	8	5	7	13	5	38%
New Res. Const.	21	45	44	29	22	76%

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	0		
New Res. Const.	1	4	2	2		

POLICE DEPARTMENT

Violent & Property Crime

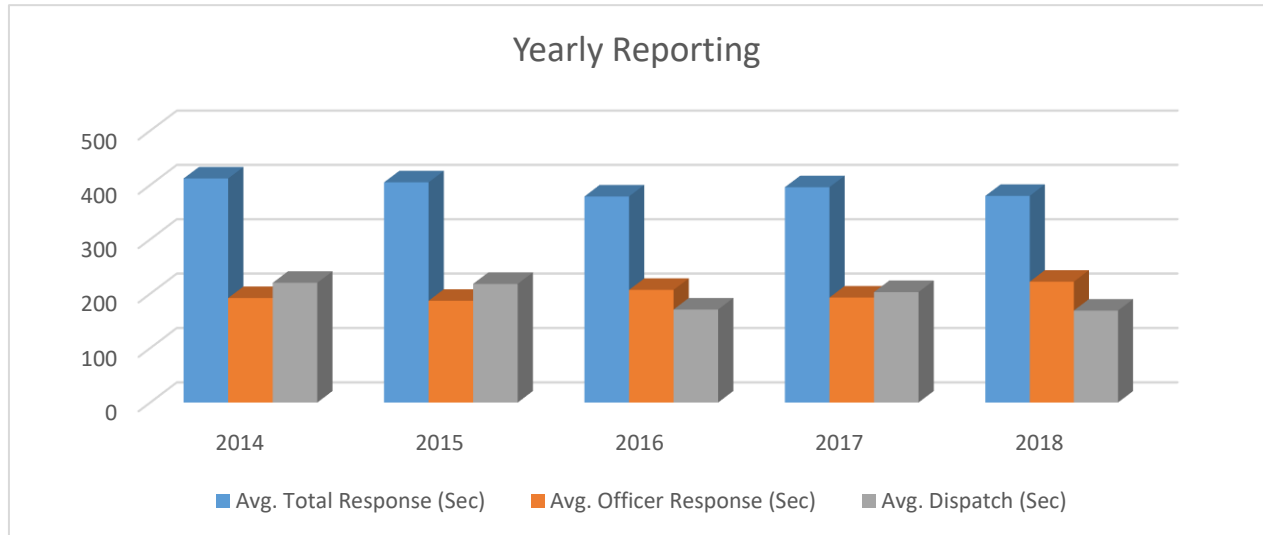


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Violent Crime	122	204	76	125	70	56%
Property Crime	850	717	799	754	598	79%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Violent Crime	9	7	1	20	4	5
Property Crime	59	65	91	49	47	43
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Violent Crime	7	2	3	11		
Property Crime	58	57	54	73		

POLICE DEPARTMENT

Priority 1 Response Times

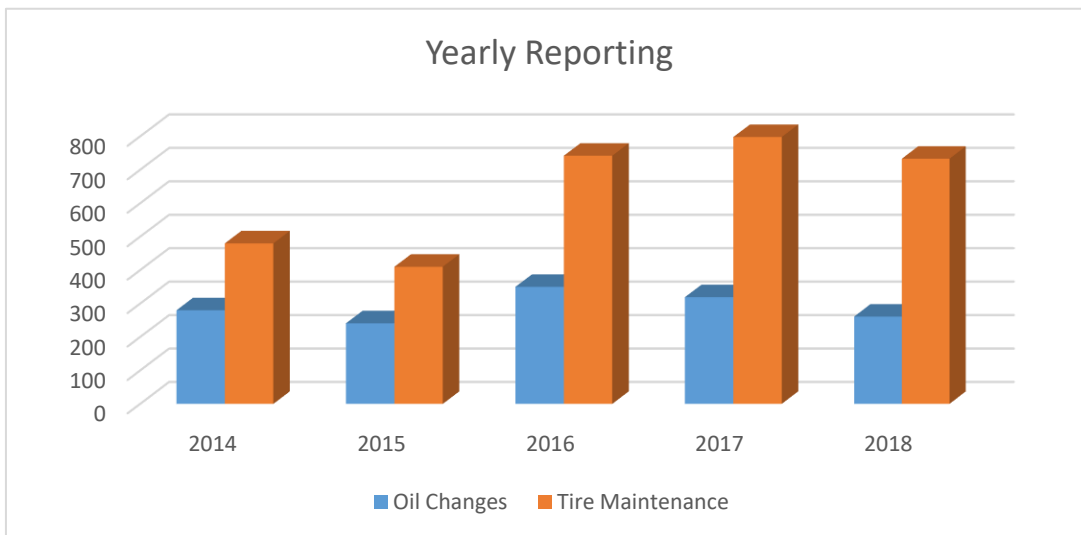


Year-by-Year:	2014	2015	2016	2017	2018	2017 Comp.
Avg. Total Response (Sec)	412	405	379	396	380	-16
Avg. Officer Response (Sec)	192	187	207	193	222	29
Avg. Dispatch (Sec)	220	218	171	203	169	-34

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
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
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Total Response (Sec)	400	378	377	386		
Officer Response (Sec)	257	221	230	221		
Dispatch (Sec)	243	157	147	165		

PUBLIC WORKS (GARAGE)

Vehicle Maintenance

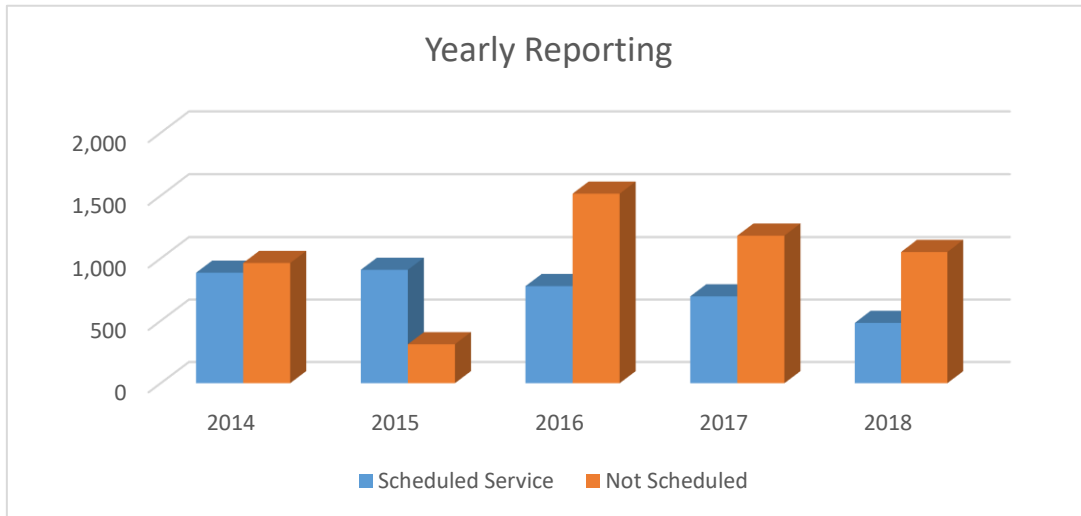


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Oil Changes	280	241	350	319	261	82%
Tire Maintenance	480	410	742	798	733	92%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Oil Changes	25	22	17	35	22	23
Tire Maintenance	78	75	39	81	77	63
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Oil Changes	20	31	37	29		
Tire Maintenance	73	101	75	71		

PUBLIC WORKS (GARAGE)

Vehicle Service Calls

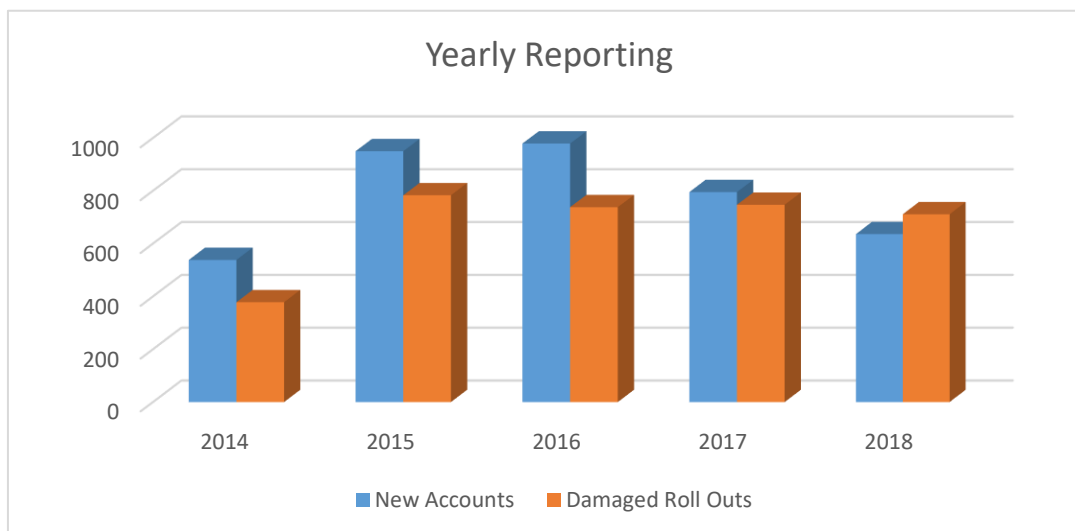


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Scheduled Service	885	908	778	696	483	69%
Not Scheduled	963	312	1,515	1,181	1,051	89%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Scheduled Service	39	46	37	50	44	46
Not Scheduled	120	81	96	108	76	89
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Scheduled Service	38	50	68	65		
Not Scheduled	118	145	127	91		

PUBLIC WORKS (SANITATION)

New Accounts & Damaged Roll Outs

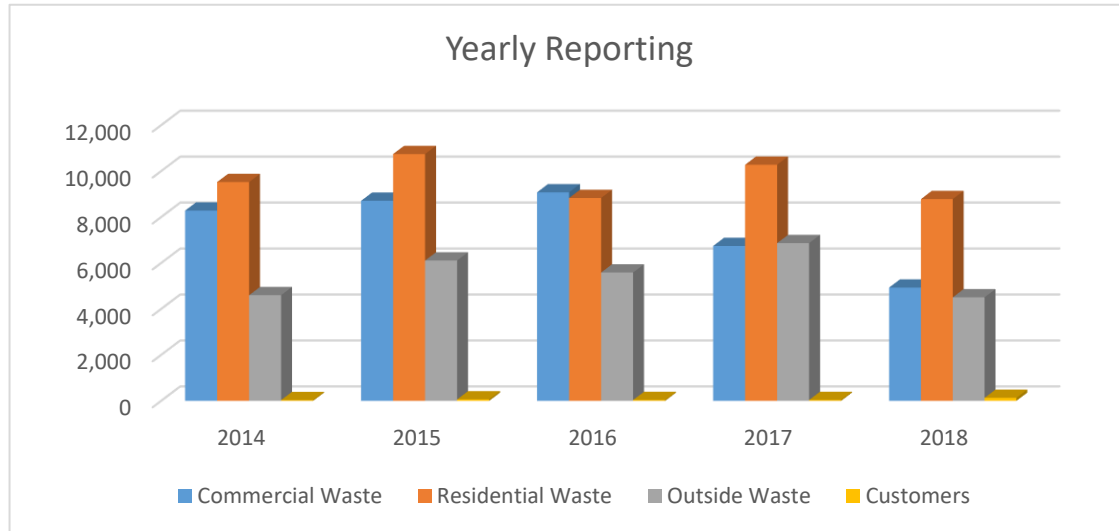


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
New Accounts	538	950	979	795	636	80%
Damaged Roll Outs	378	783	738	747	711	95%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
New Accounts	50	50	38	67	72	67
Damaged Roll Outs	81	56	63	109	65	68
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
New Accounts	72	59	80	81		
Damaged Roll Outs	67	54	72	76		

PUBLIC WORKS (SOLID WASTE)

Commercial and Residential Waste

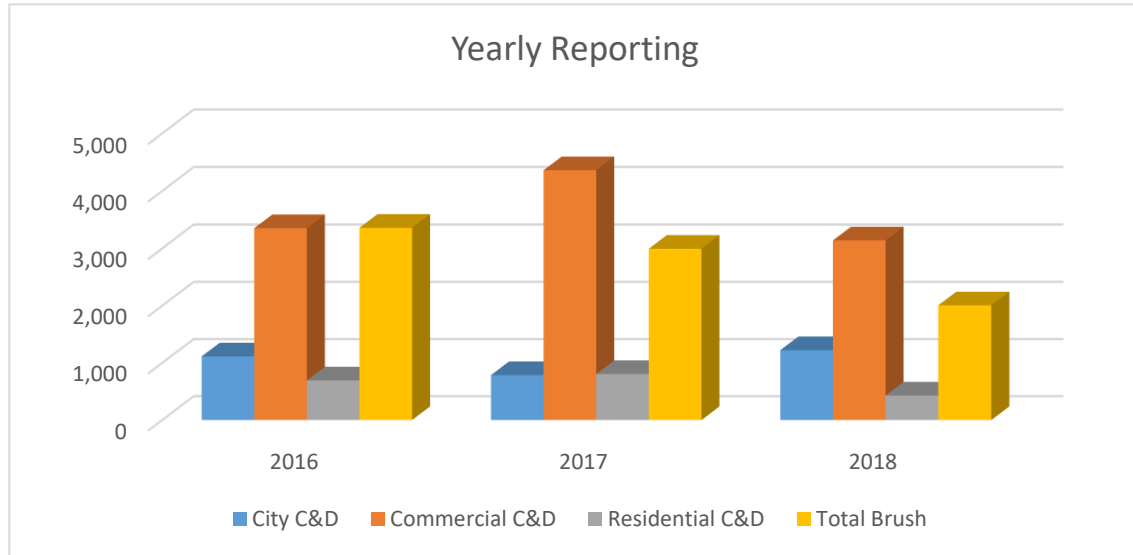


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Commercial Waste	8,284	8,711	9,079	6,744	4,932	73%
Residential Waste	9,526	10,744	8,832	10,278	8,784	85%
Outside Waste	4,600	6,111	5,588	6,866	4,507	66%
Customers	35	64	39	40	132	330%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
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
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Commercial Waste	342	334	396	567		
Residential Waste	1,126	1,037	956	803		
Outside Waste	443	441	433	372		
Customers	11	27	22	32		

PUBLIC WORKS (SOLID WASTE)

Construction & Demolition and Brush

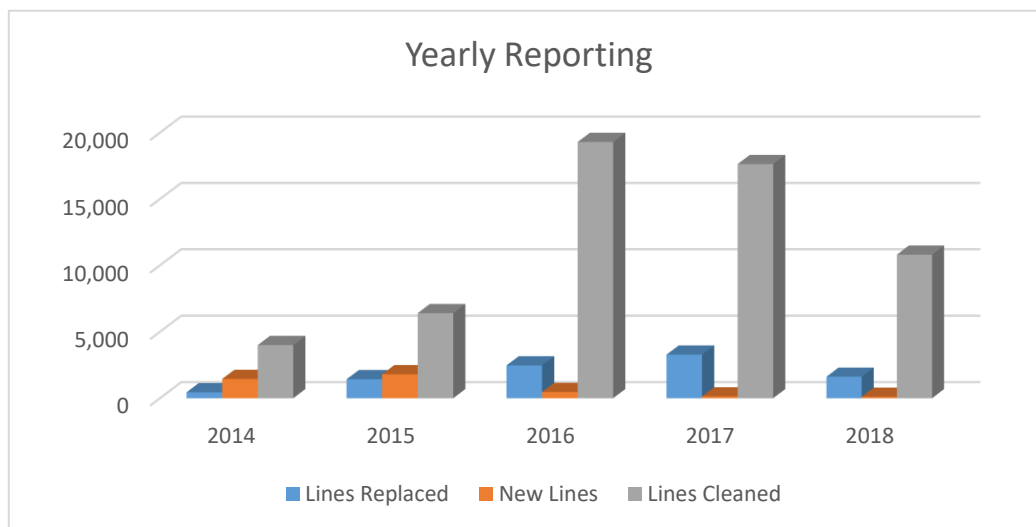


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
City C&D			1,114	786	1,223	156%
Commercial C&D			3,352	4,360	3,139	72%
Residential C&D			694	805	430	53%
Total Brush			3,359	2,994	2,007	67%

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	94		
Commercial C&D	271	209	139	273		
Residential C&D	56	52	43	47		
Total Brush	197	272	263	340		

PUBLIC WORKS (WASTEWATER)

Waste Water Collection

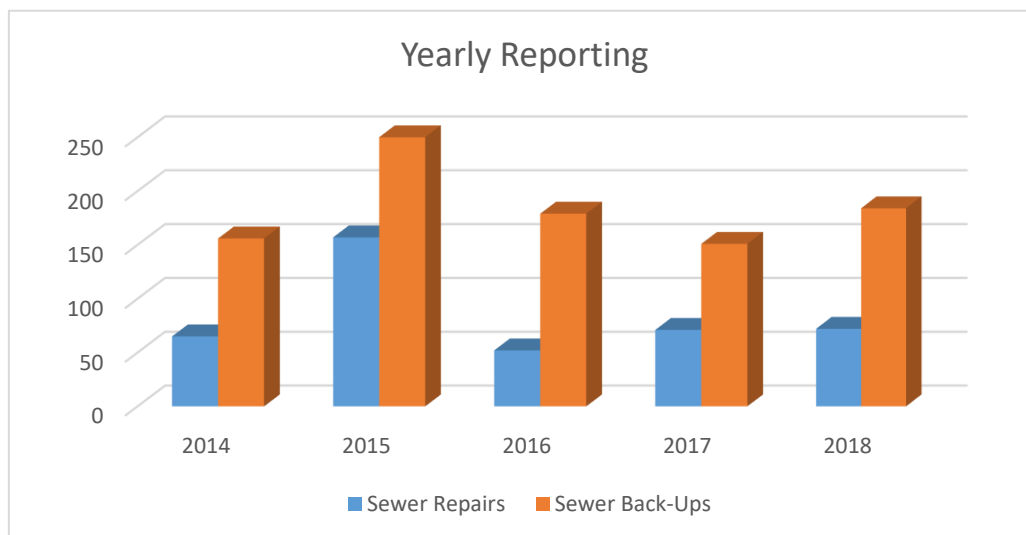


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Lines Replaced	450	1,430	2,472	3,280	1,618	49%
New Lines	1,450	1,800	470	140	112	80%
Lines Cleaned	4,000	6,400	19,300	17,630	10,800	61%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
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
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Lines Replaced	58	641	126	100		
New Lines	112	0	0	0		
Lines Cleaned	1,500	1,200	800	2,400		

PUBLIC WORKS (WASTEWATER)

Sewer Repairs and Back Ups

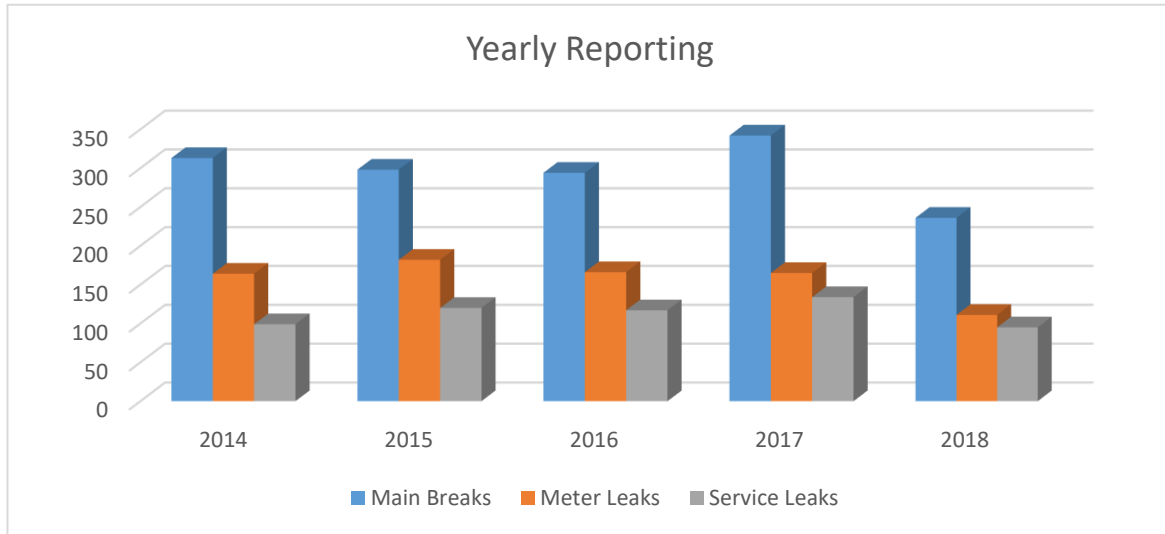


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Sewer Repairs	65	157	52	71	72	101%
Sewer Back-Ups	156	250	179	151	184	122%

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

PUBLIC WORKS (WATER)

Main Breaks, Meter and Service Leaks

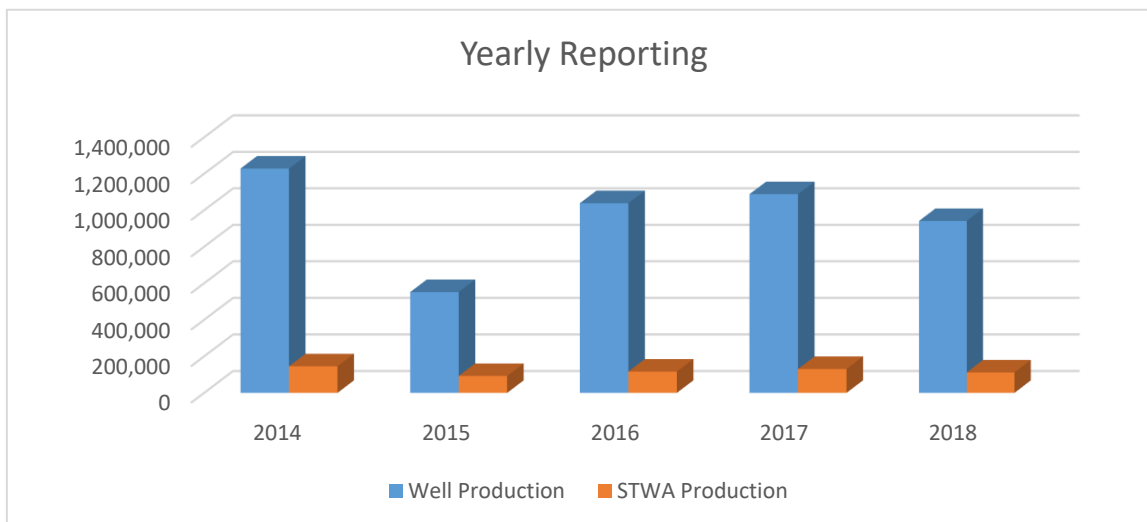


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Main Breaks	313	298	294	342	236	69%
Meter Leaks	164	182	166	165	111	67%
Service Leaks	99	120	117	134	95	71%

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

PUBLIC WORKS (WATER)

Well and STWA Production

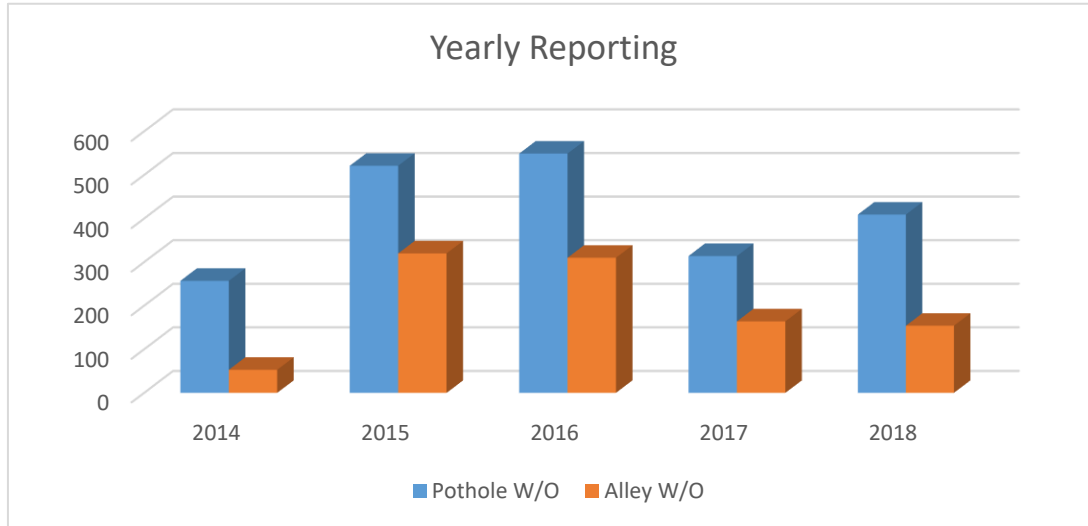


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Well Production	1,228,421	551,676	1,038,651	1,088,115	941,042	86%
STWA Production	145,513	92,444	116,402	130,773	111,776	85%

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	104,860		
STWA Production	10,338	13,349	14,357	19,968		

STREETS

Pothole and Alley Work Orders

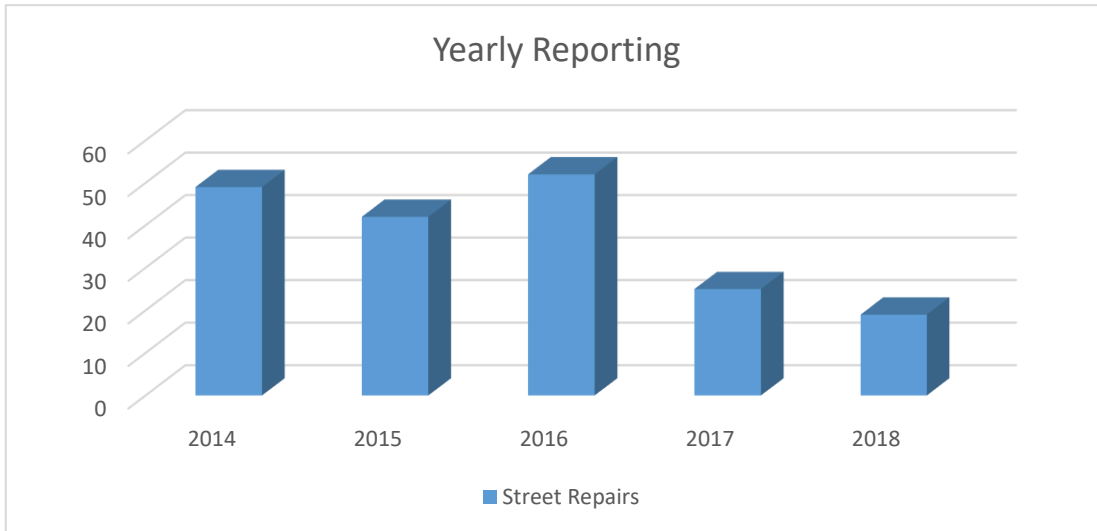


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Pothole W/O	257	521	549	314	409	130%
Alley W/O	53	320	310	164	154	94%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Pothole W/O	20	17	33	143	102	19
Alley W/O	10	3	4	67	31	15
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Pothole W/O	15	7	19	34		
Alley W/O	1	1	12	10		

STREETS

Street Repairs

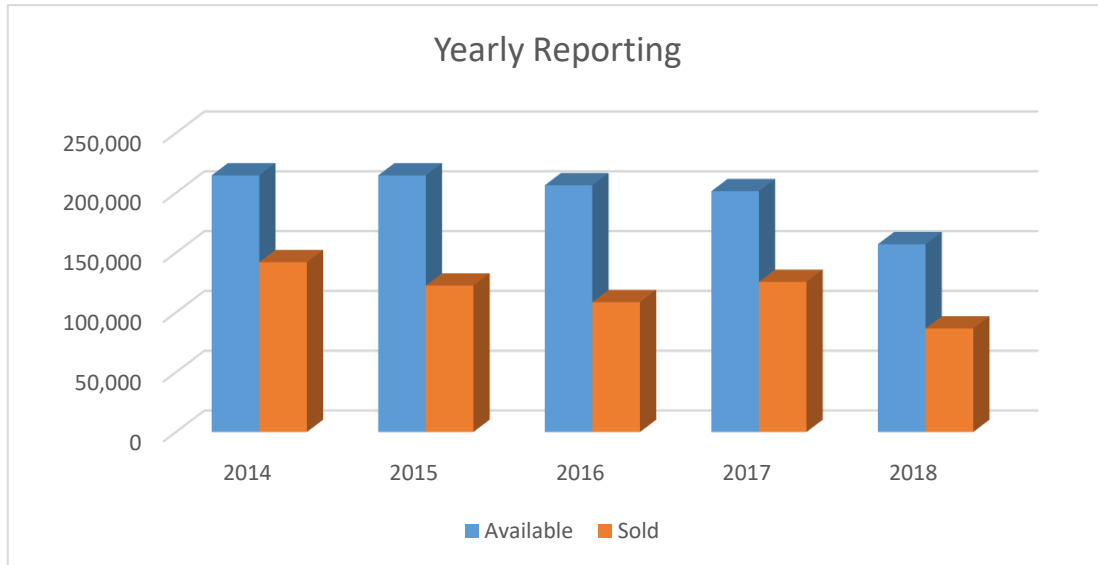


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Street Repairs	49	42	52	25	19	76%

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

TOURISM

Room Nights

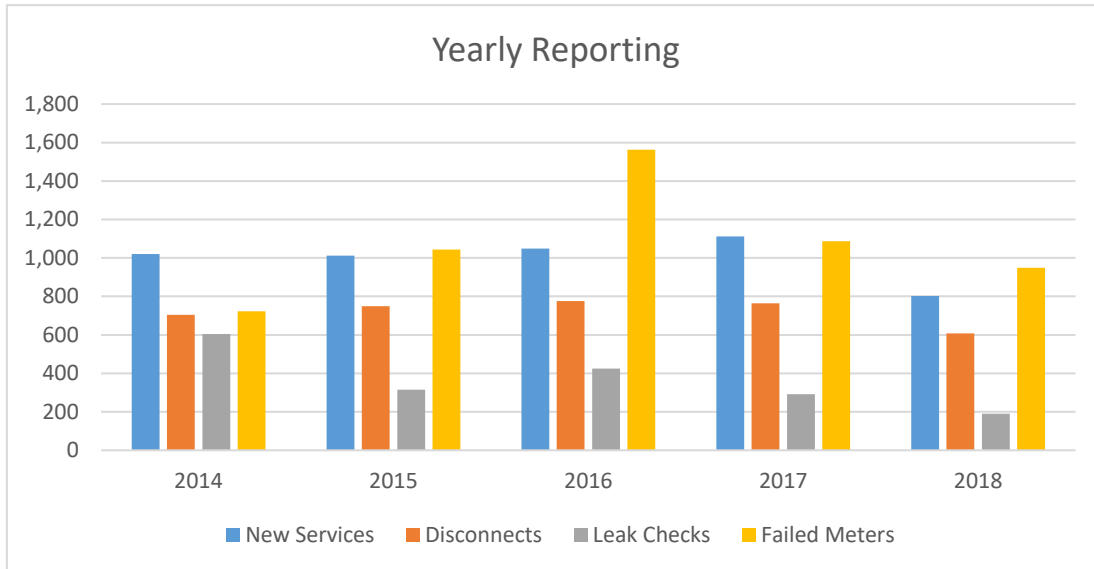


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Available	214,620	214,620	206,303	201,371	157,052	78%
Sold	141,978	122,407	108,556	125,530	86,521	69%
% Occupied	66%	57%	53%	62%	55%	

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	18,527			
Sold	9,773	10,144	10,292			
% Occupied	53%	54%	56%	#DIV/0!	#DIV/0!	#DIV/0!

UTILITY BILLING & METER READING

Service Orders

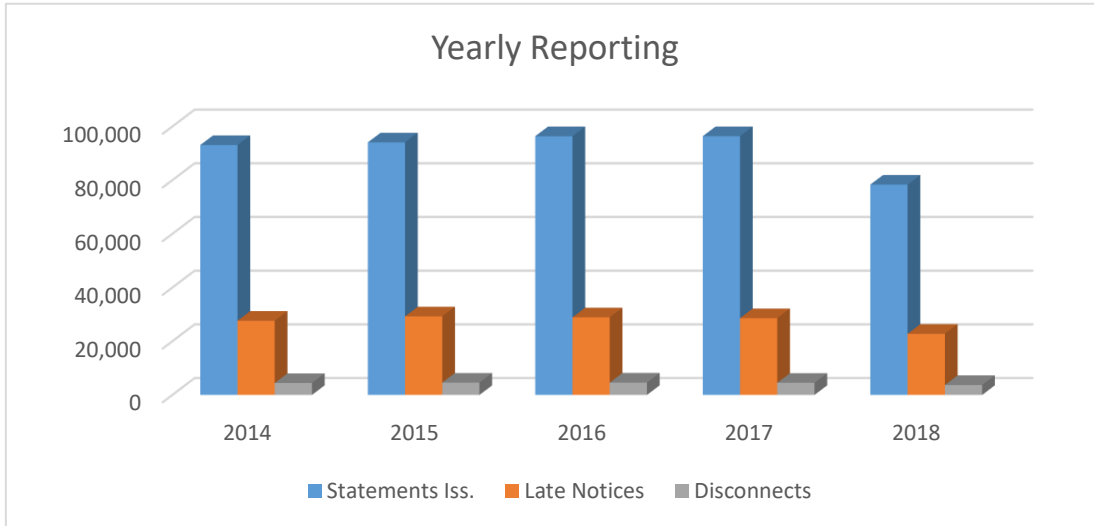


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
New Services	1,021	1,012	1,049	1,112	802	72%
Disconnects	705	749	776	764	607	79%
Leak Checks	604	315	425	292	190	65%
Failed Meters	723	1,043	1,563	1,087	949	87%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
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
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
New Services	93	63	115	104		
Disconnects	51	60	95	95		
Leak Checks	22	18	18	21		
Failed Meters	54	19	123	132		

UTILITY BILLING & METER READING

Billing

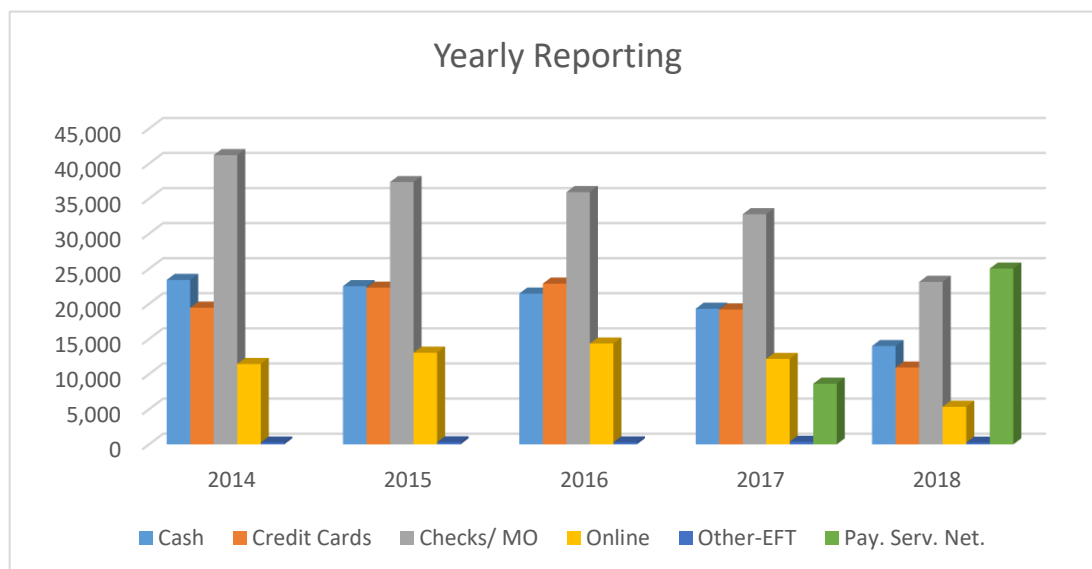


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Statements Iss.	93,070	94,059	96,364	96,378	78,342	81%
Late Notices	27,629	29,252	28,910	28,591	22,767	80%
Disconnects	4,442	4,576	4,579	4,518	3,698	82%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Statements Iss.	5,796	8,043	8,024	8,062	7,984	8,045
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	8,099		
Late Notices	2,203	2,262	2,111	2,318		
Disconnects	308	322	330	408		

UTILITY BILLING & METER READING

Payments



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Cash	23,413	22,525	21,466	19,309	13,997	72%
Credit Cards	19,456	22,307	22,884	19,209	10,937	57%
Checks/ MO	41,216	37,367	35,937	32,790	23,132	71%
Online	11,447	13,047	14,355	12,166	5,354	44%
Other-EFT	251	297	283	364	242	66%
Pay. Serv. Net.				8,632	25,031	290%

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	1,355		
Credit Cards	1,417	1,722	1,805	1,961		
Checks/ MO	2,513	2,026	2,333	2,482		
Online	600	506	555	654		
Other-EFT	49	50	47	10		
Paym. Serv. Net.	2,425	2,026	2,058	2,125		