



MONTHLY PERFORMANCE and ACTIVITY REPORT

AUGUST 2018



JESÚS GARZA, CITY MANAGER
ANDREW LUGO, INTERN

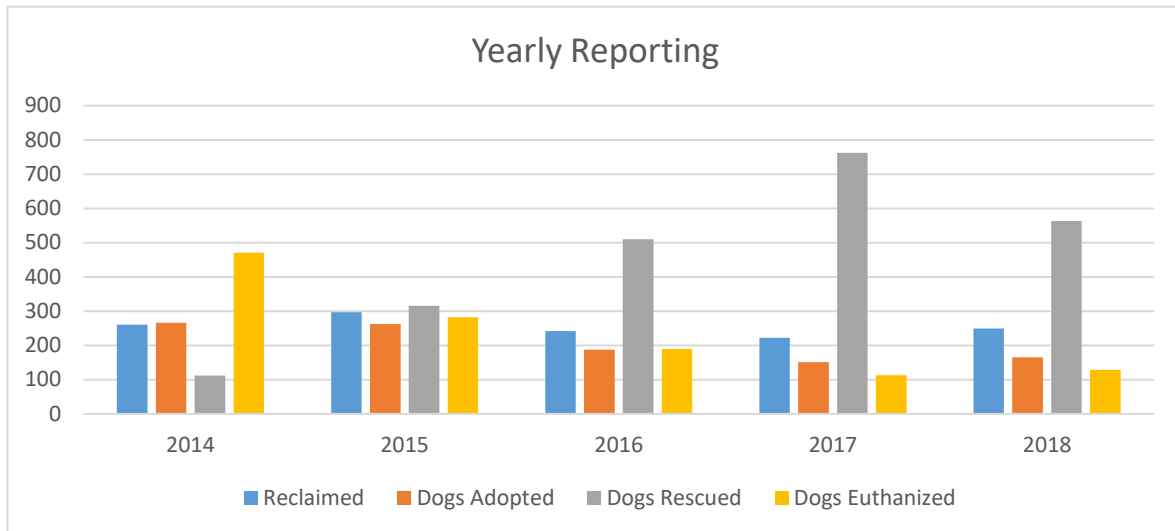
CITY OF KINGSVILLE | CITY MANAGER'S OFFICE

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ANIMAL CONTROL

Dogs

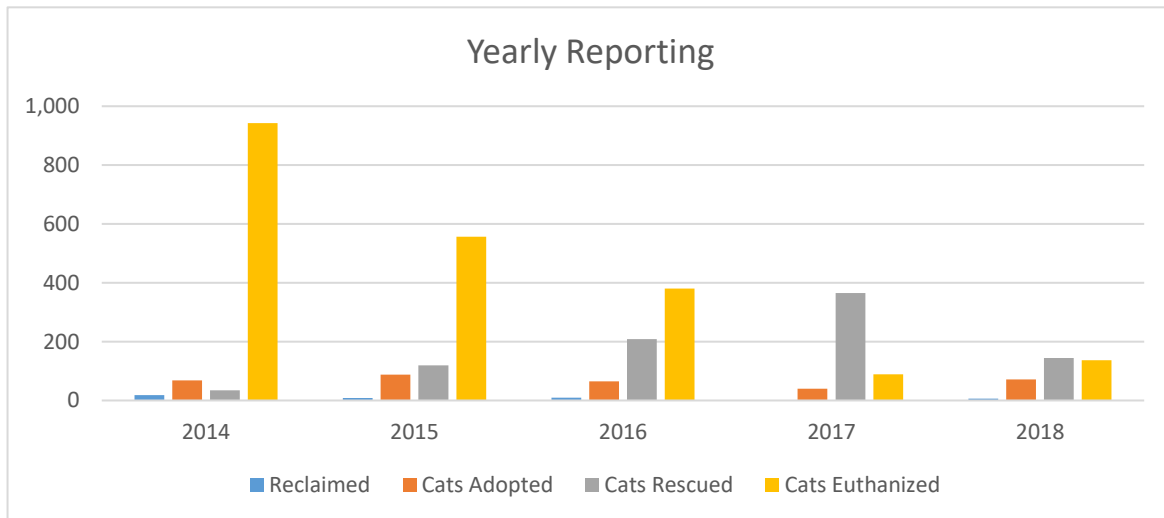


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Reclaimed	260	297	242	222	249	112%
Dogs Adopted	266	262	188	151	165	109%
Dogs Rescued	112	316	510	762	563	74%
Dogs Euthanized	471	282	189	113	129	114%

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	27	
Dogs Adopted	13	15	8	14	18	
Dogs Rescued	40	35	45	47	76	
Dogs Euthanized	5	34	13	25	7	

ANIMAL CONTROL

Cats

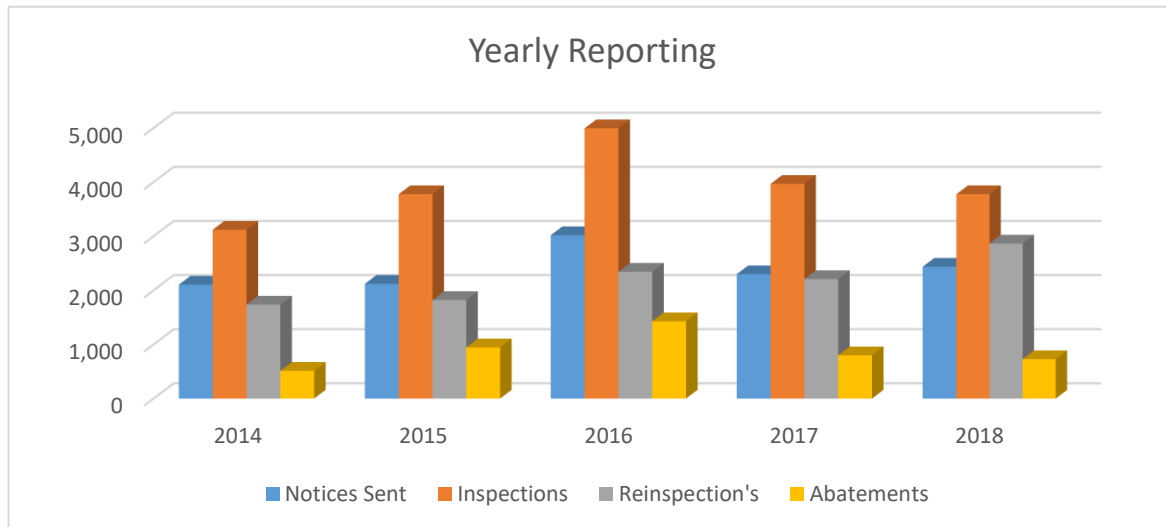


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Reclaimed	18	8	9	1	6	600%
Cats Adopted	68	88	65	40	71	178%
Cats Rescued	34	119	209	365	144	39%
Cats Euthanized	943	557	380	89	137	154%

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	2	
Cats Adopted	4	21	4	3	2	
Cats Rescued	1	18	29	14	0	
Cats Euthanized	5	34	12	32	5	

COMMUNITY APPEARANCE

Code Enforcement

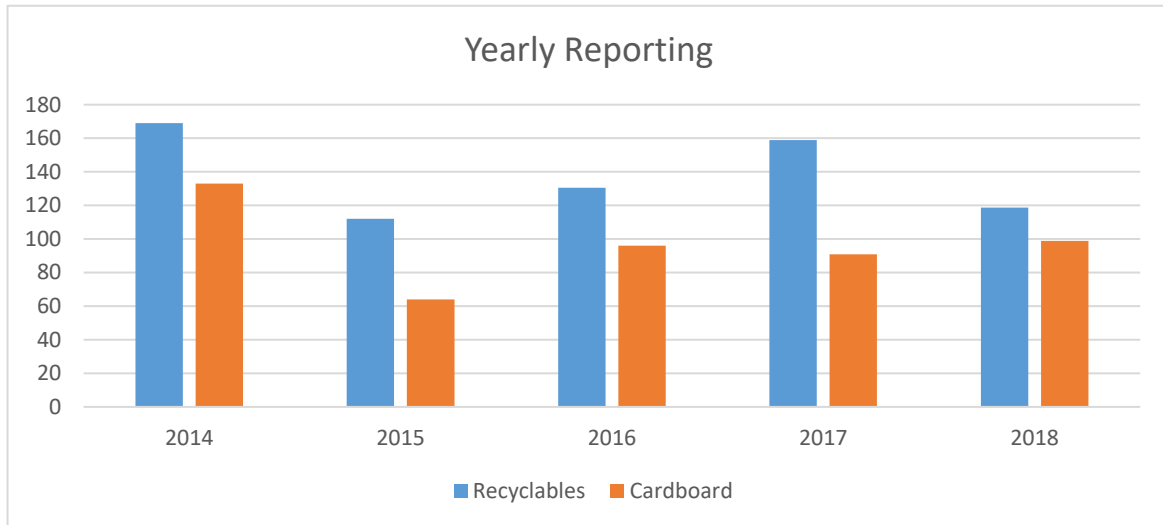


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Notices Sent	2,105	2,120	3,020	2,298	2,436	106%
Inspections	3,119	3,776	4,995	3,967	3,776	95%
Reinspection's	1,737	1,821	2,344	2,209	2,865	130%
Abatements	513	946	1,429	799	729	91%

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	299	
Inspections	360	348	351	337	396	
Reinspection's	156	492	308	256	291	
Abatements	71	67	44	88	96	

COMMUNITY APPEARANCE

Recycling

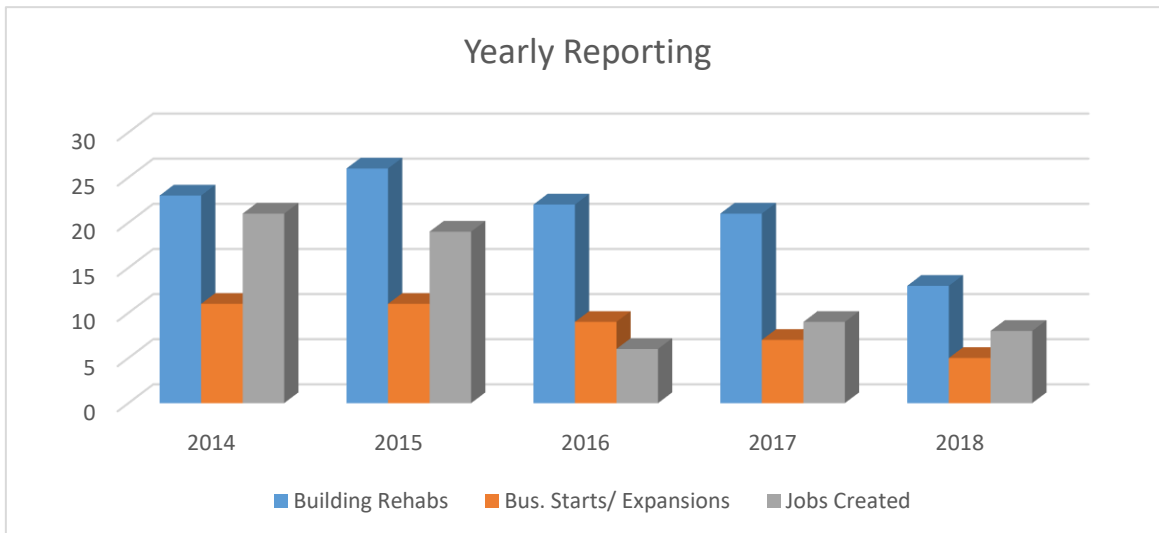


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Recyclables	169	112	130.47	158.89	118.73	75%
Cardboard	133	64	95.96	90.95	98.82	109%

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	10.67	
Cardboard	13.62	13.95	0	9.45	12.6	

DOWNTOWN

Main Street

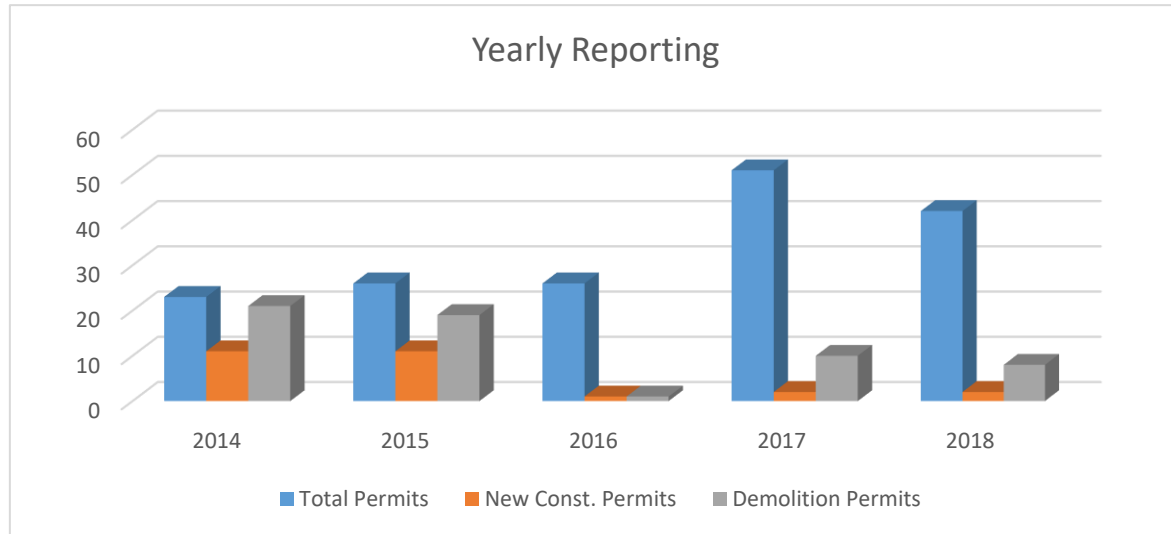


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Building Rehabs	23	26	22	21	13	62%
Bus. Starts/ Expansions	11	11	9	7	5	71%
Jobs Created	21	19	6	9	8	89%

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

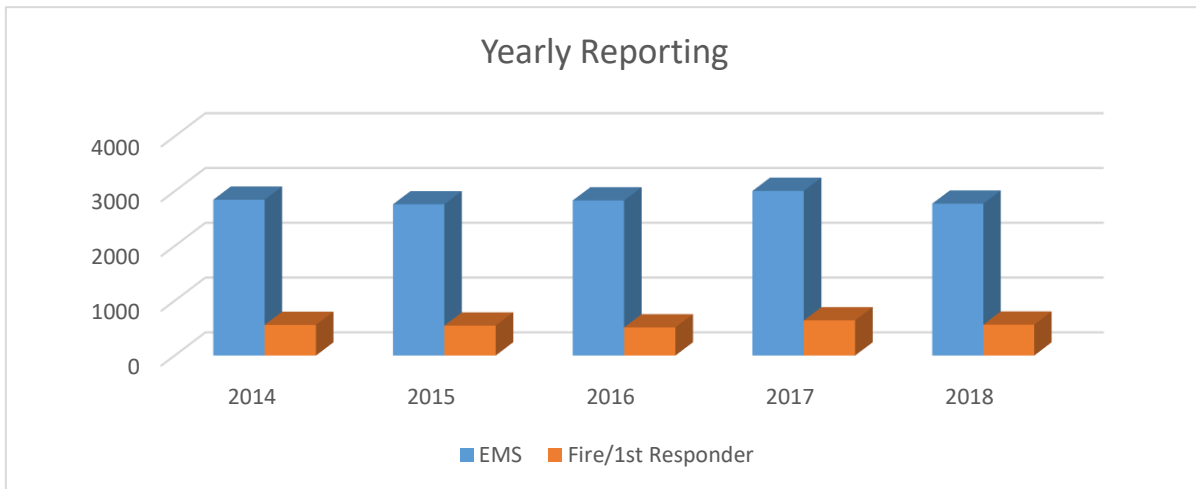


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Total Permits	23	26	26	51	42	82%
New Const. Permits	11	11	1	2	2	100%
Demolition Permits	21	19	1	10	8	80%

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	2	
New Const. Permits	0	0	0	0	0	
Demolition Permits	0	1	0	4	1	

FIRE DEPARTMENT

Fire & EMS Call Volume

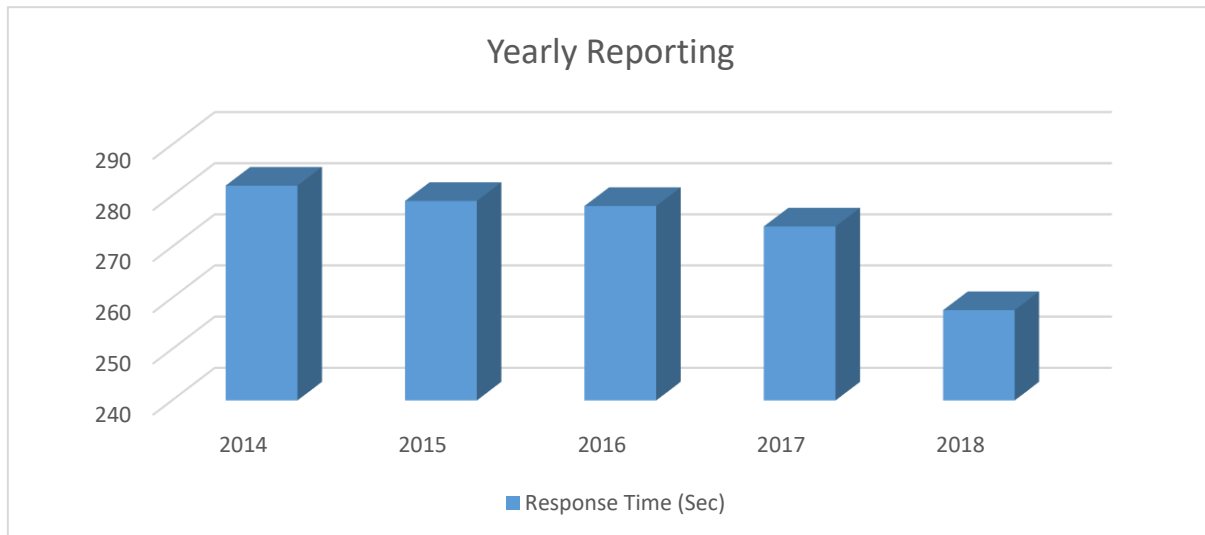


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
EMS	2843	2760	2830	3005	2771	92%
Fire/1st Responder	559	546	512	641	563	88%
Fire Inspections					383	#DIV/0!
Fire Insp. (rate)					46%	
Fire Loss (\$\$)					\$89,800	
Total Businesses					834	

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	251	
Fire/1st Responder	42	50	41	53	\$48	
Fire Inspections	27	42	48	66	74	
Fire Loss (\$\$)	\$600	\$7,700	\$0	\$33,000	\$48,500	

FIRE DEPARTMENT

Response Time

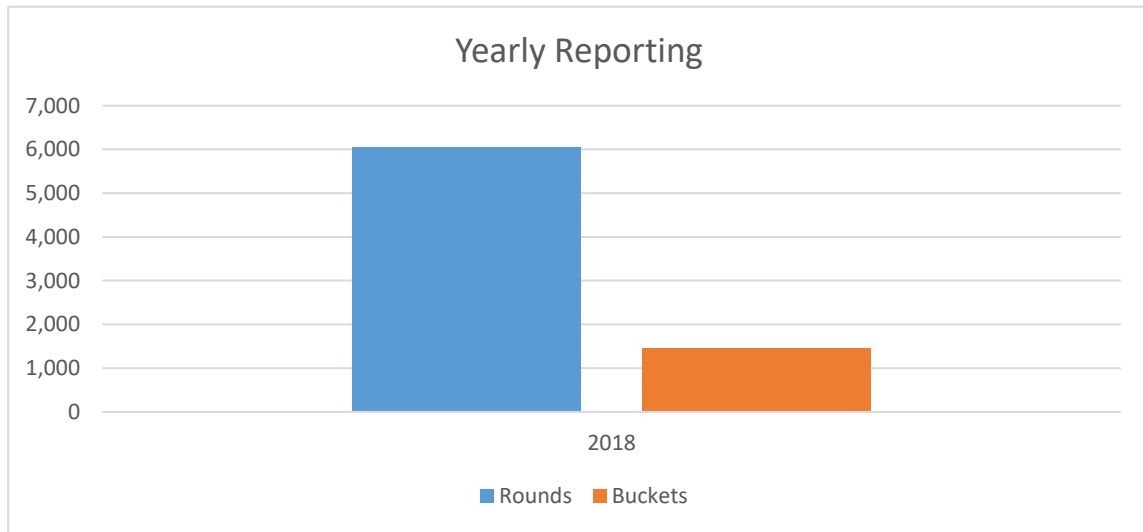


Year-by-Year:	2014	2015	2016	2017	2018	% ↓ 2017
Response Time (Sec)	282	279	278	274	258	6%

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	269	

GOLF COURSE

Rounds & Buckets

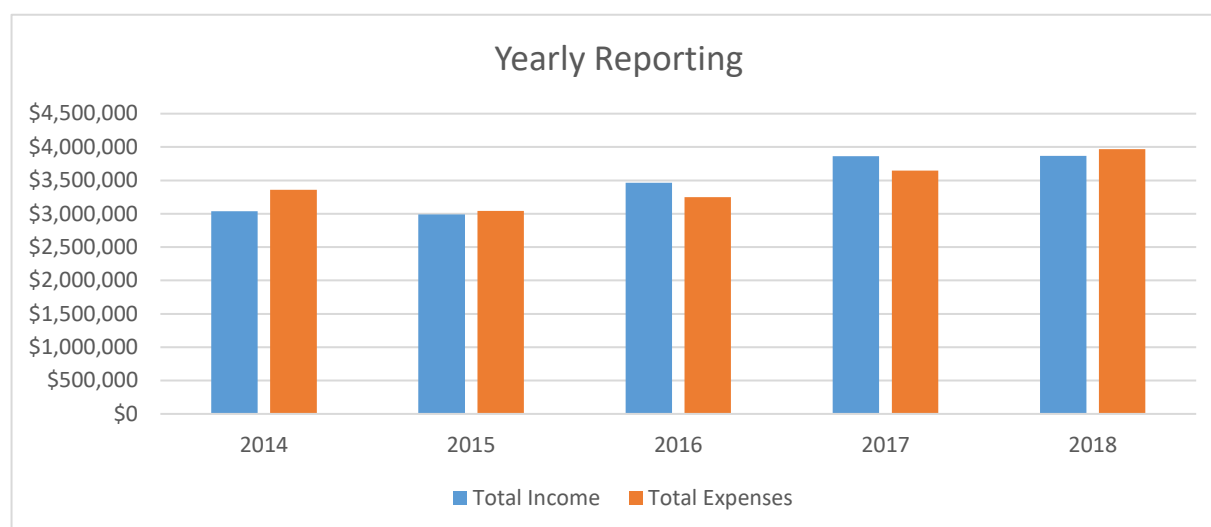


Year-by-Year:	2015	2016	2017	2018	% to 2017
Rounds	10,582			6,045	#DIV/0!
Buckets	1,711			1,449	#DIV/0!

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	412	380	
Buckets	186	180	96	118	94	

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	\$3,868,417	100%
Total Expenses	\$3,357,940	\$3,042,845	\$3,247,735	\$3,644,482	\$3,970,548	109%
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	\$573,440	
Total Expenses	\$241,154	\$244,300	\$393,948	\$382,697	\$327,292	

Total Income Includes:

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

Total Expenses Includes:

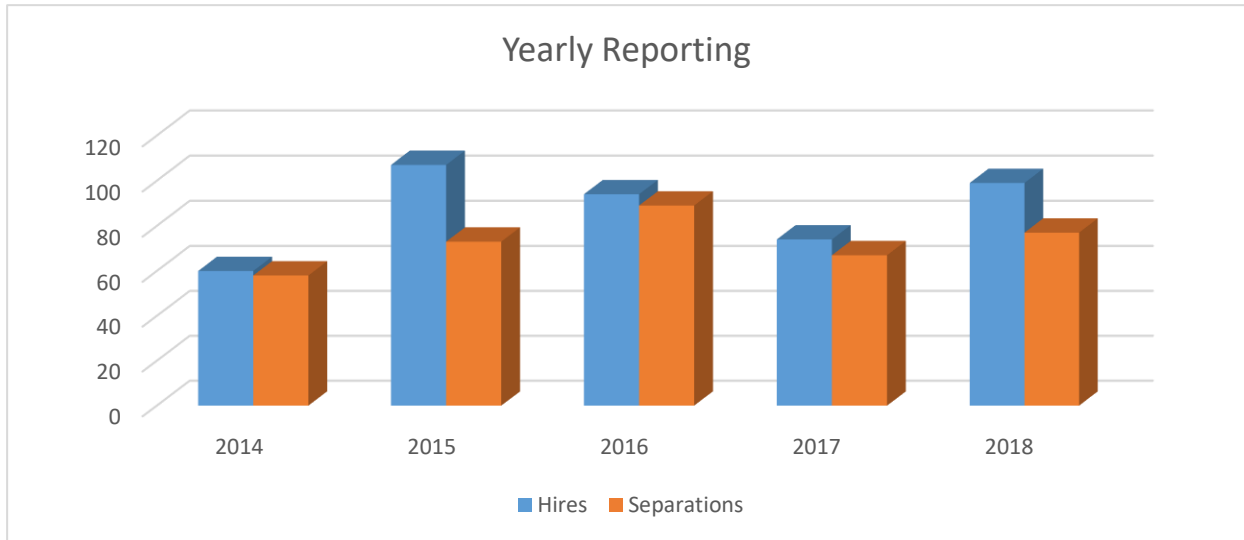
- * Claims (medical, prescription, vision)
- * Fees (administrative, stop loss premiums)

Notes:

- * Negative quantities in 'total income' is a consequence of reimbursing the Trust account for large claims.
- * Income includes \$33,790 in August Stop Loss Reimbursements.

HUMAN RESOURCES

Hires & Separations

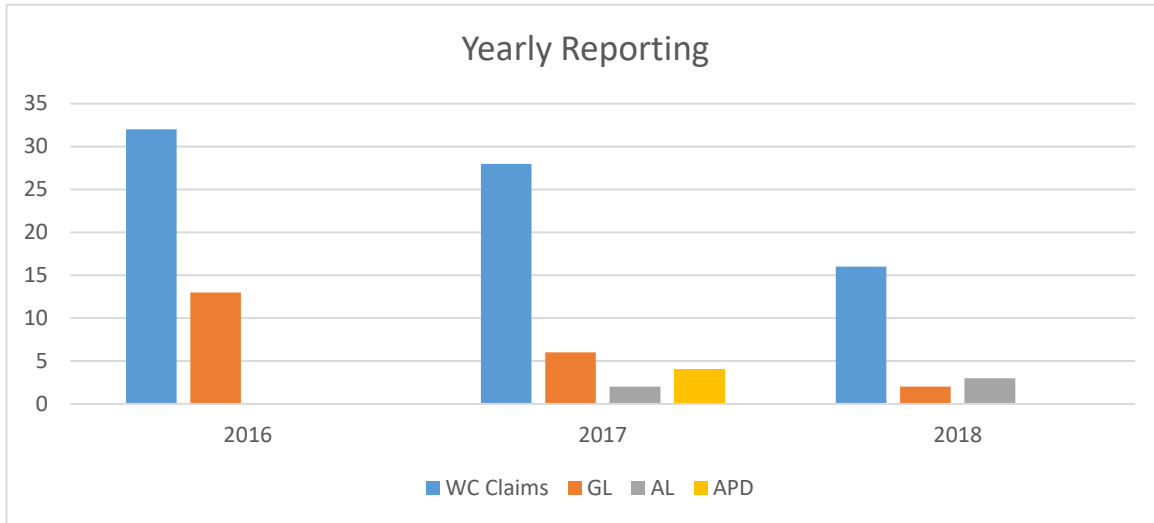


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Hires	60	107	94	74	99	134%
Separations	58	73	89	67	77	115%

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	8	
Separations	8	12	5	8	9	

HUMAN RESOURCES

Employee Injuries & Claims

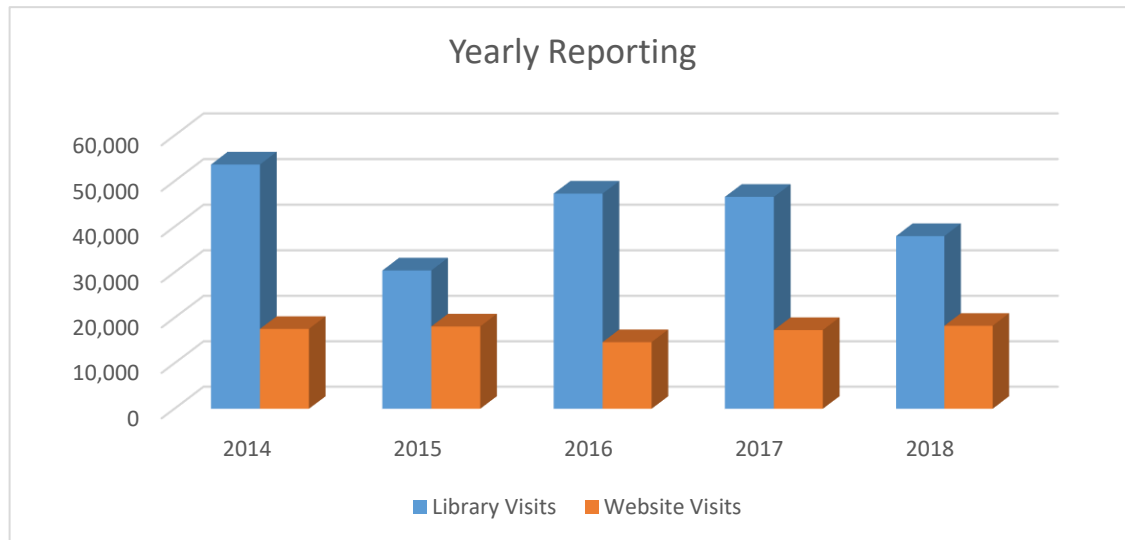


Year-by-Year:	2016	2017	2018	% ↓ 2017
WC Claims	32	28	16	43%
GL	13	6	2	67%
AL		2	3	-50%
APD		4	0	100%
WC Exp Mod.	0.58	0.53	0.39	26%

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	1	
GL	0	0	1	0	0	
AL	0	0	2	0	0	
APD	0	0	0	0	0	

LIBRARY

Patrons Visiting Library & Website

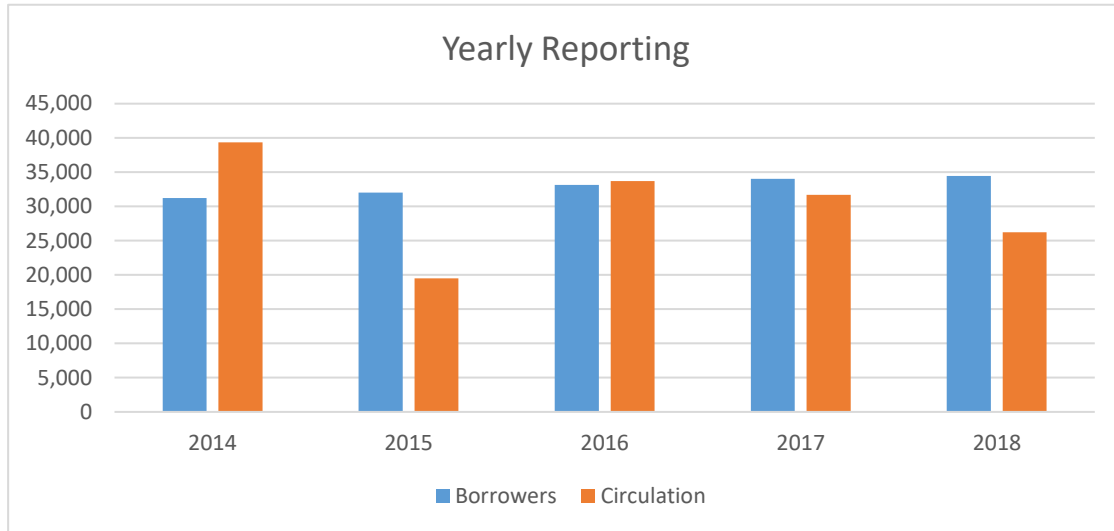


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Library Visits	53,675	30,442	47,288	46,585	37,985	82%
Website Visits	17,582	18,121	14,667	17,329	18,265	105%

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	3,938	
Website Visits	1,841	1,804	1,966	1,752	1,757	

LIBRARY

Registered Borrowers & Materials Circulation

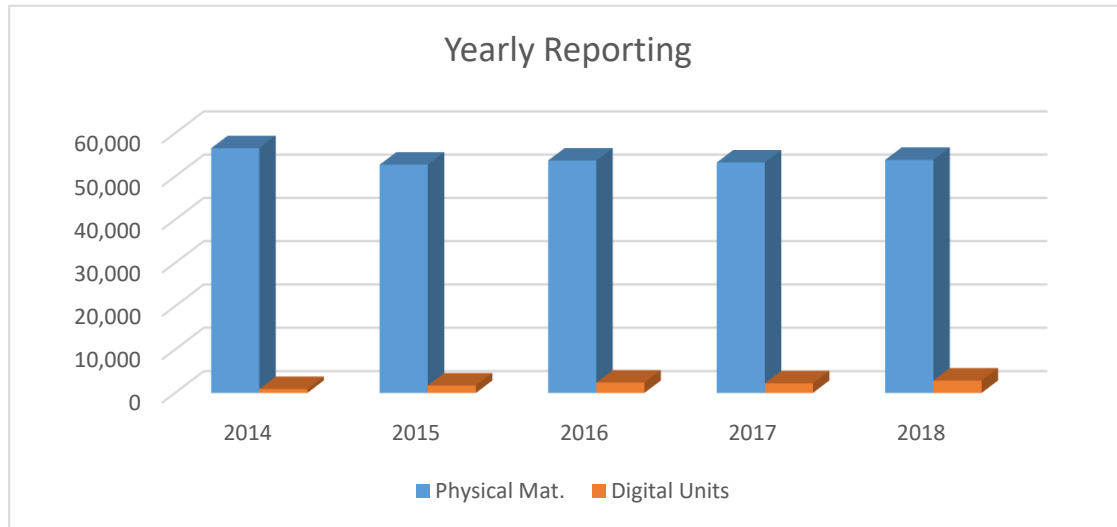


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Borrowers	31,226	32,007	33,126	34,013	34,456	101%
Circulation	39,332	19,489	33,697	31,682	26,237	83%

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	34,784	
Circulation	2,061	2,332	4,290	2,977	2,580	

LIBRARY

Library Collection

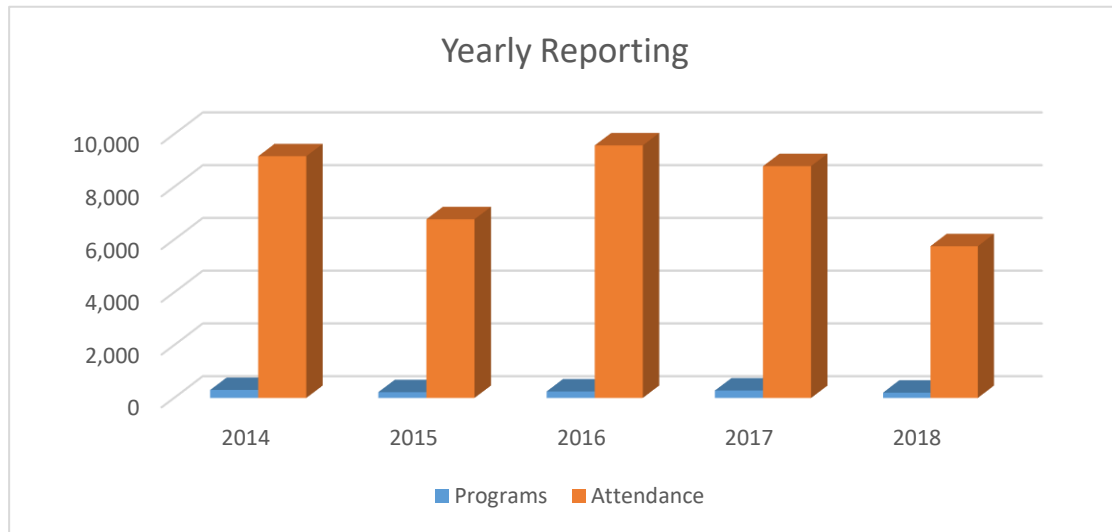


Year-by-Year:	2014	2015	2016	2017	2018	% of 2017
Physical Mat.	56,541	52,724	53,689	53,220	53,846	101%
Digital Units	895	1,699	2,381	2,213	2,849	129%

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	54,476	
Digital Units	2,880	2,849	2,868	2,968	2,879	

LIBRARY

Library Programs & Attendance

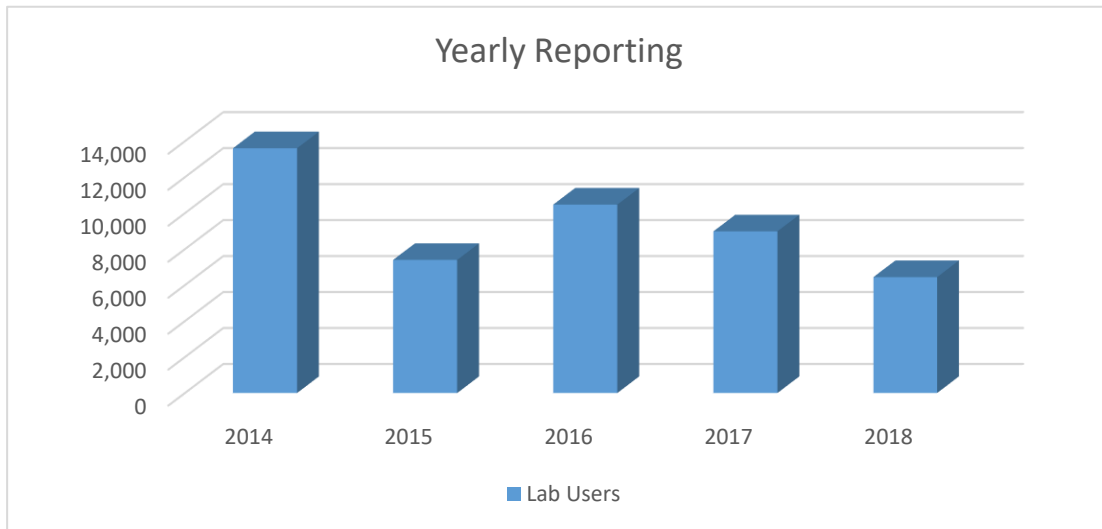


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Programs	302	220	247	282	201	71%
Attendance	9,164	6,776	9,574	8,789	5,753	65%

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	7	
Attendance	794	392	426	448	49	

LIBRARY

Internet and Electronic Services

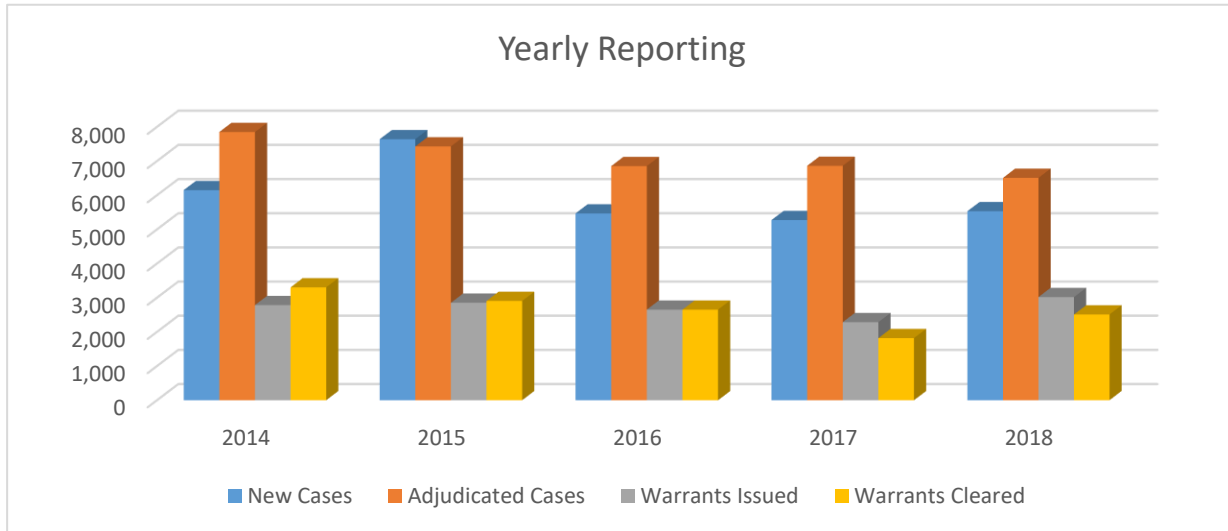


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Lab Users	13,608	7,398	10,474	8,987	6,442	72%

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	590	

MUNICIPAL COURT

Violations

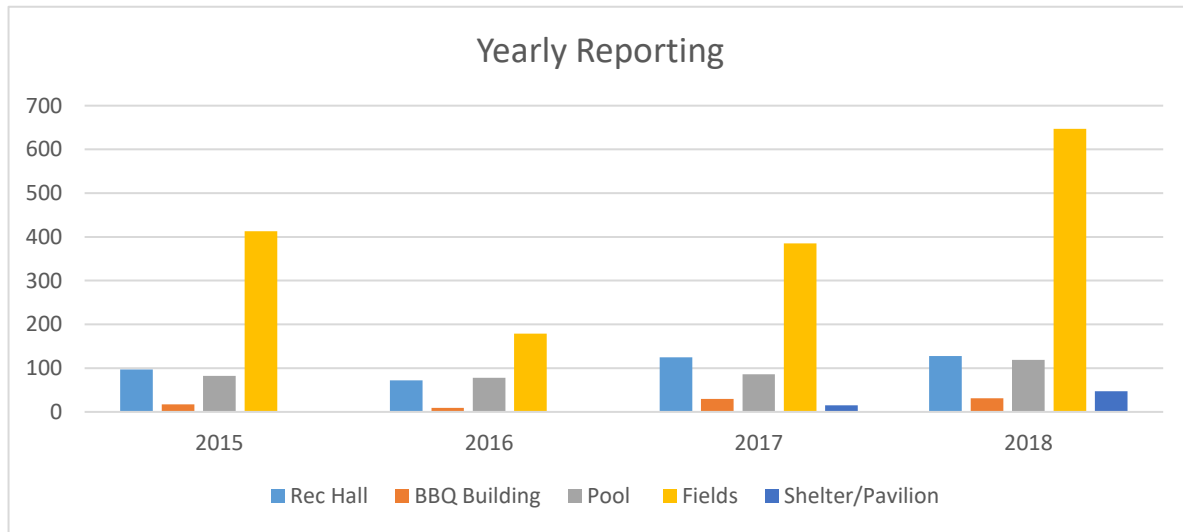


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
New Cases	6,148	7,639	5,467	5,272	5,533	105%
Adjudicated Cases	7,850	7,427	6,852	6,860	6,508	95%
Warrants Issued	2,784	2,852	2,651	2,285	3,019	132%
Warrants Cleared	3,304	2,905	2,651	1,817	2,508	138%

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	939	
Adjudicated Cases	467	446	500	495	662	
Warrants Issued	259	401	282	157	140	
Warrants Cleared	110	218	231	207	233	

PARKS & RECREATION

Facility Usage



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Rec Hall		97	72	125	128	102%
BBQ Building		17	9	30	31	103%
Pool		82	78	86	119	138%
Fields		413	179	385	647	168%
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	10	
BBQ Building	2	3	3	2	3	
Pool	18	31	26	26	18	
Fields	122	146	130	38	20	
Shelter/Pavilion	6	4	10	0	0	

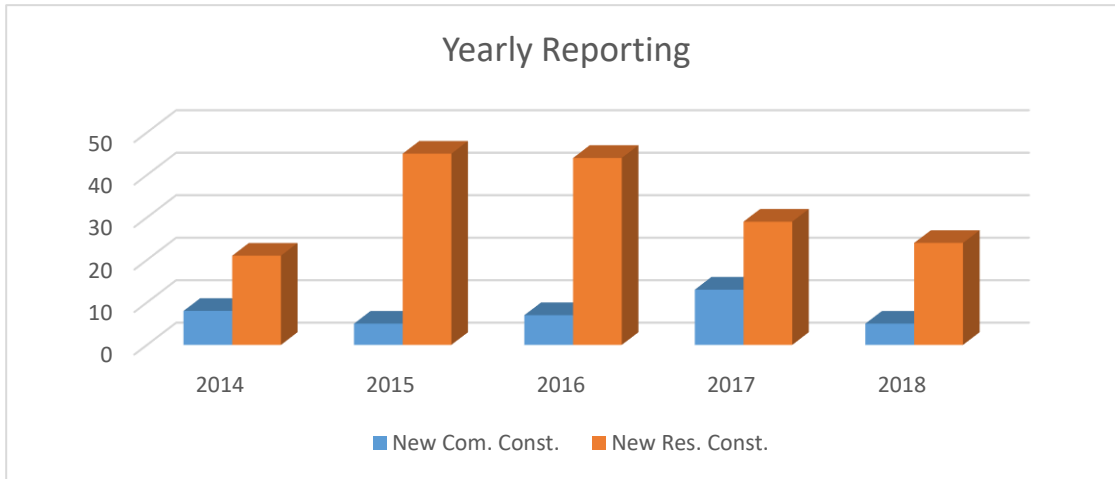
PLANNING & DEVELOPMENT

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	Completed
Heritage Manor	Apts. - 8 Units	August 2018
Splash Pad - Flores Pad	Public	Completed
Rudy's Pest Control	Commercial	Completed
Physician's Premiere	Commercial	July 2018

PLANNING & DEVELOPMENT

Residential & Construction

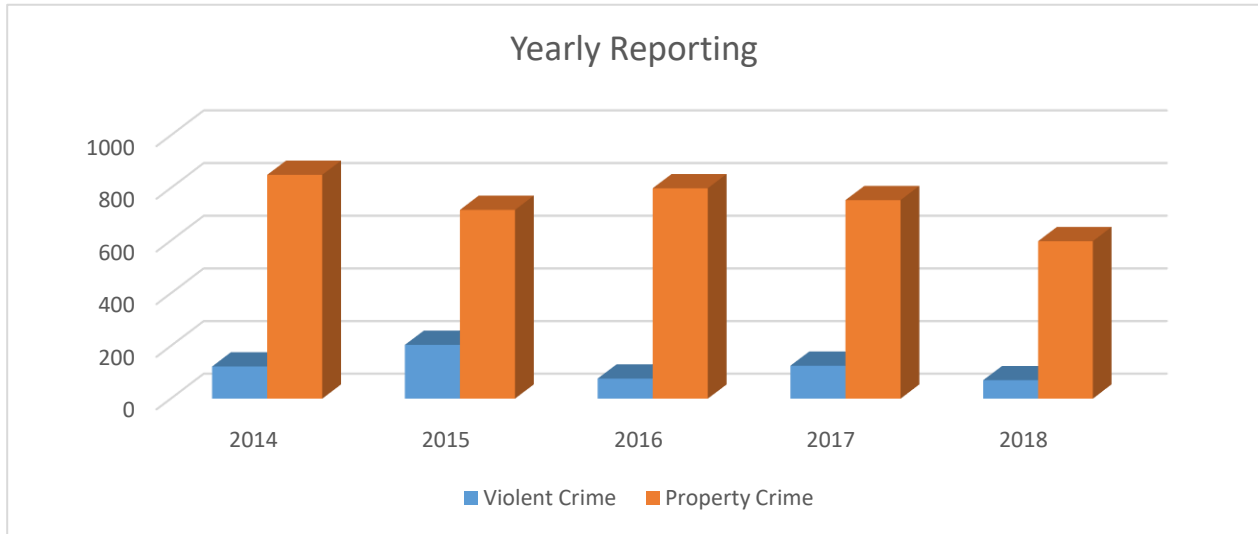


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
New Com. Const.	8	5	7	13	5	38%
New Res. Const.	21	45	44	29	24	83%

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	0	
New Res. Const.	1	4	2	2	2	

POLICE DEPARTMENT

Violent & Property Crime

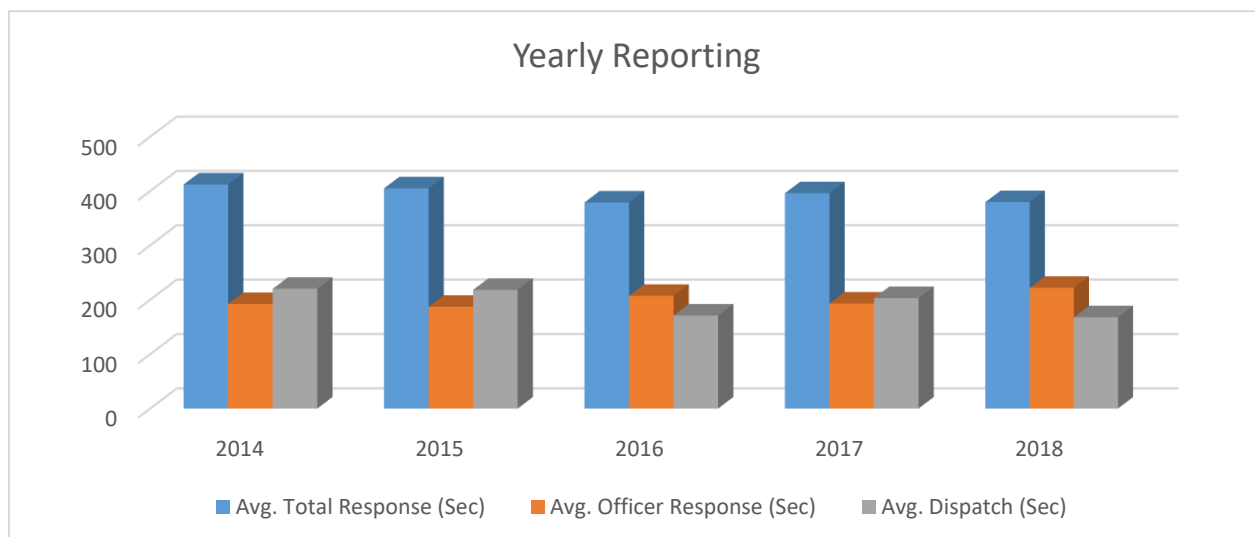


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Violent Crime	122	204	76	125	70	56%
Property Crime	850	717	799	754	598	79%

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	11	
Property Crime	58	57	54	73	62	

POLICE DEPARTMENT

Priority 1 Response Times

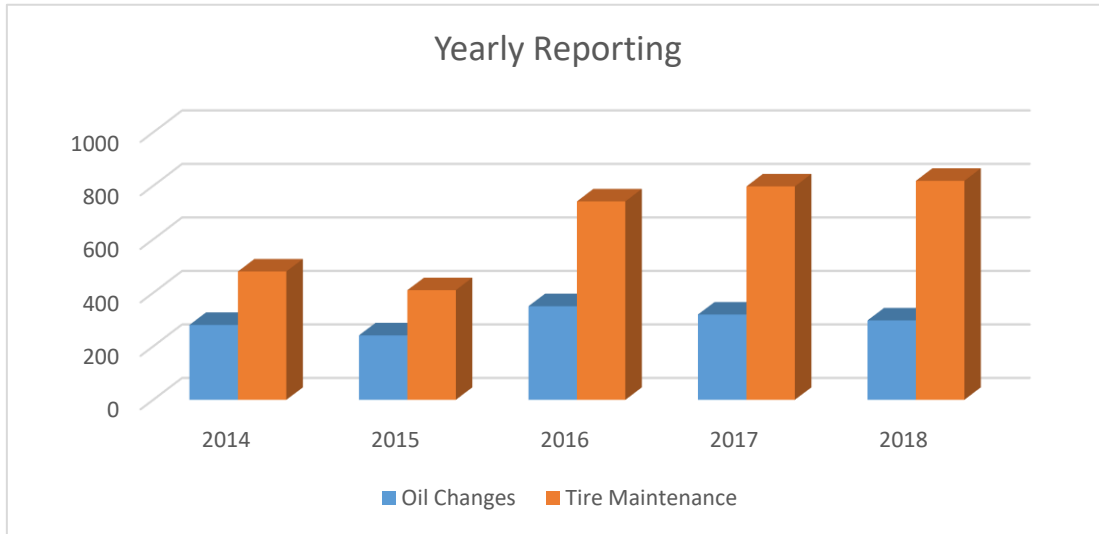


Year-by-Year:	2014	2015	2016	2017	2018	2017 Comp.
Avg. Total Response (Sec)	412	405	379	396	380	-16
Avg. Officer Response (Sec)	192	187	207	193	222	29
Avg. Dispatch (Sec)	220	218	171	203	168	-35

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	376	
Officer Response (Sec)	257	221	230	221	219	
Dispatch (Sec)	243	157	147	165	157	

PUBLIC WORKS (GARAGE)

Vehicle Maintenance

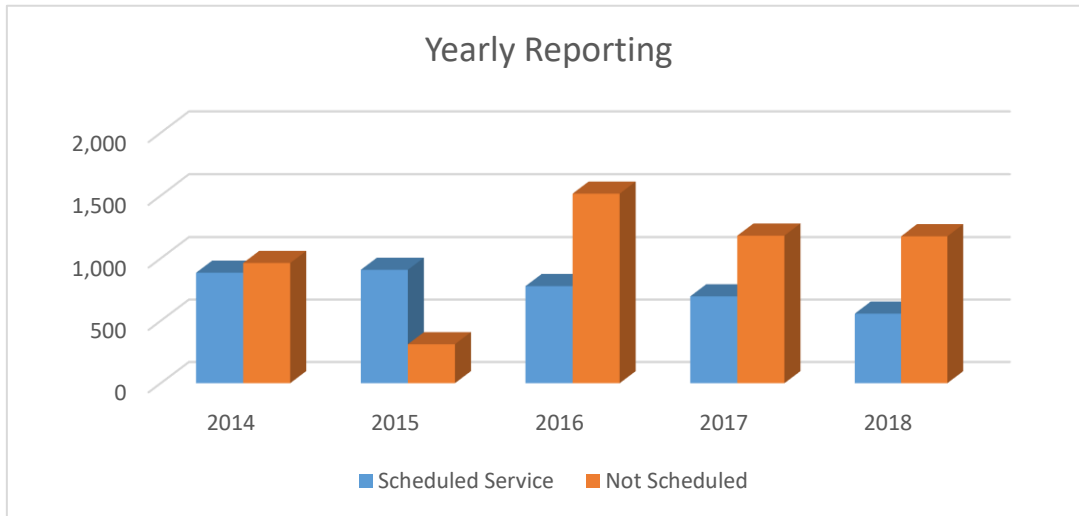


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Oil Changes	280	241	350	319	297	93%
Tire Maintenance	480	410	742	798	819	103%

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	36	
Tire Maintenance	73	101	75	71	86	

PUBLIC WORKS (GARAGE)

Vehicle Service Calls

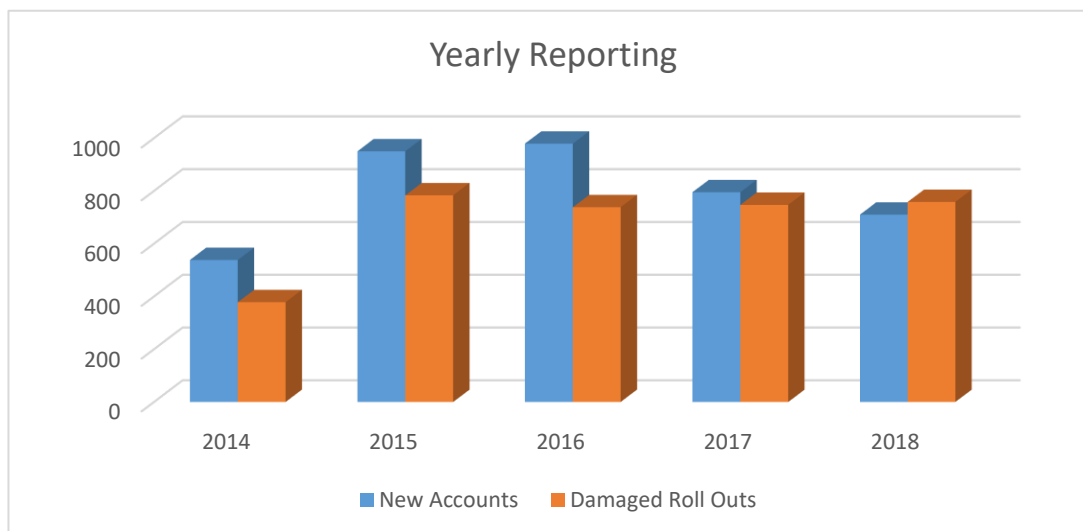


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Scheduled Service	885	908	778	696	557	80%
Not Scheduled	963	312	1,515	1,181	1,176	100%

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	74	
Not Scheduled	118	145	127	91	125	

PUBLIC WORKS (SANITATION)

New Accounts & Damaged Roll Outs

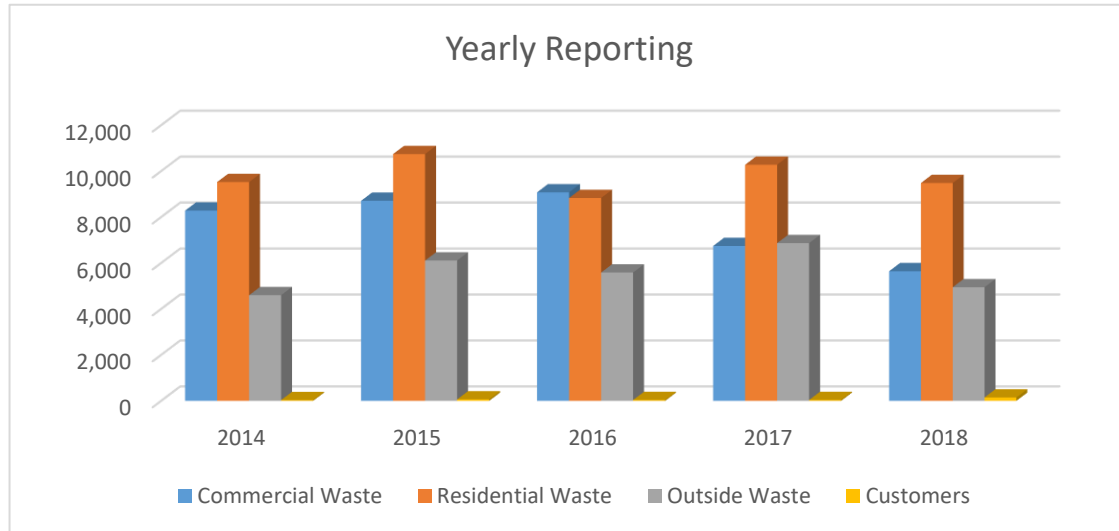


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
New Accounts	538	950	979	795	710	89%
Damaged Roll Outs	378	783	738	747	758	101%

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	74	
Damaged Roll Outs	67	54	72	76	47	

PUBLIC WORKS (SOLID WASTE)

Commercial and Residential Waste

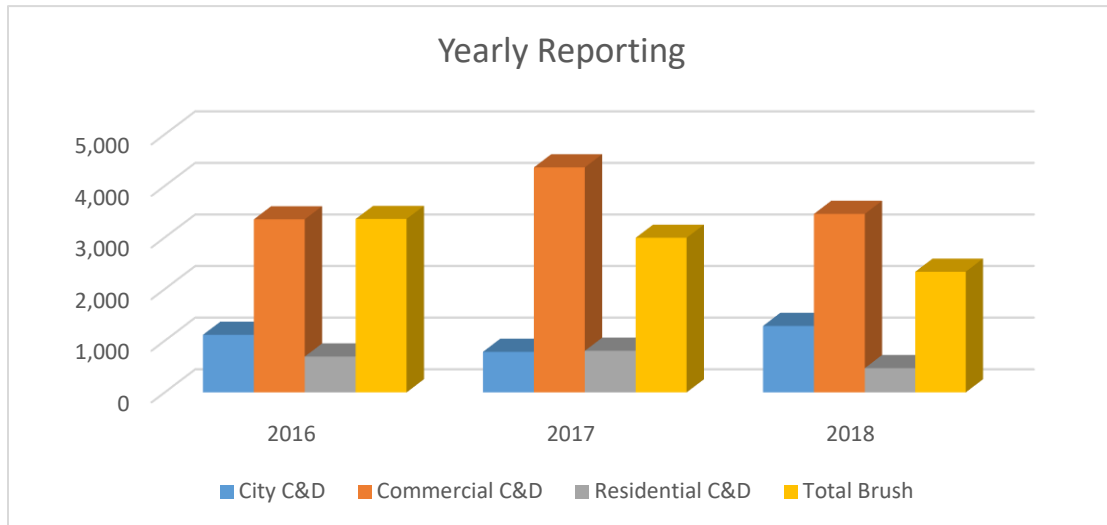


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Commercial Waste	8,284	8,711	9,079	6,744	5,644	84%
Residential Waste	9,526	10,744	8,832	10,278	9,484	92%
Outside Waste	4,600	6,111	5,588	6,866	4,948	72%
Customers	35	64	39	40	150	375%

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	712	
Residential Waste	1,126	1,037	956	803	700	
Outside Waste	443	441	433	372	441	
Customers	11	27	22	32	18	

PUBLIC WORKS (SOLID WASTE)

Construction & Demolition and Brush

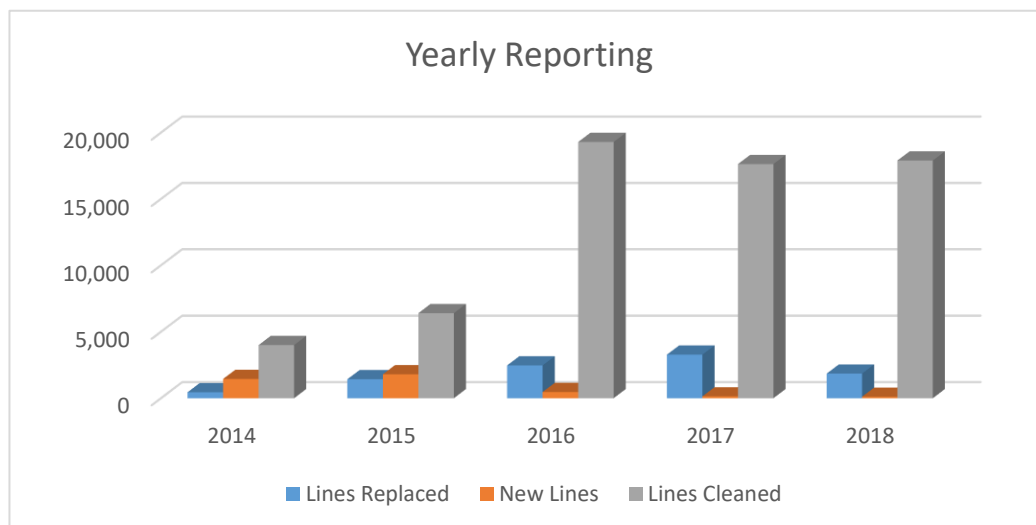


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
City C&D			1,114	786	1,287	164%
Commercial C&D			3,352	4,360	3,457	79%
Residential C&D			694	805	470	58%
Total Brush			3,359	2,994	2,336	78%

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	64	
Commercial C&D	271	209	139	273	318	
Residential C&D	56	52	43	47	40	
Total Brush	197	272	263	340	329	

PUBLIC WORKS (WASTEWATER)

Waste Water Collection

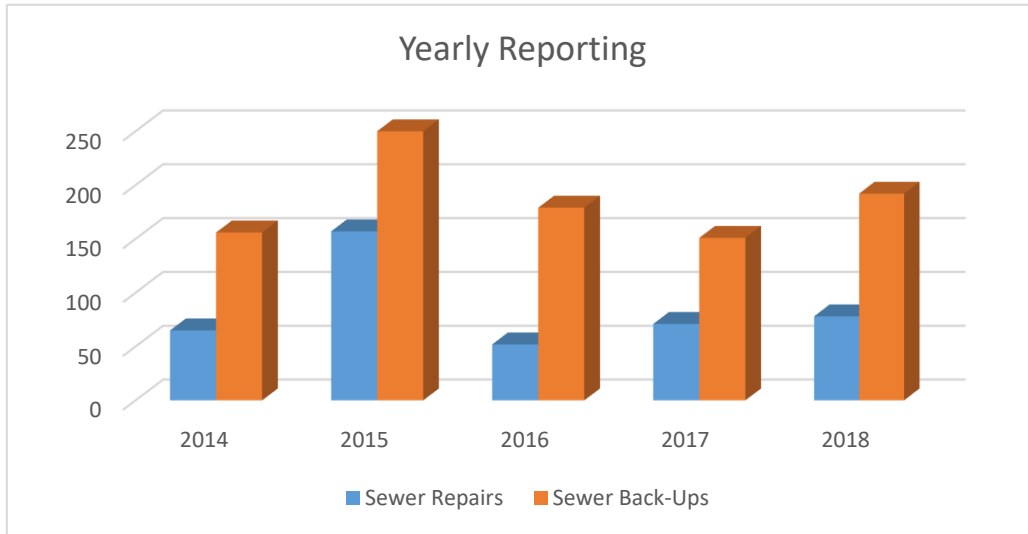


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Lines Replaced	450	1,430	2,472	3,280	1,853	56%
New Lines	1,450	1,800	470	140	112	80%
Lines Cleaned	4,000	6,400	19,300	17,630	17,900	102%

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	235	
New Lines	112	0	0	0	0	
Lines Cleaned	1,500	1,200	800	2,400	7,100	

PUBLIC WORKS (WASTEWATER)

Sewer Repairs and Back Ups

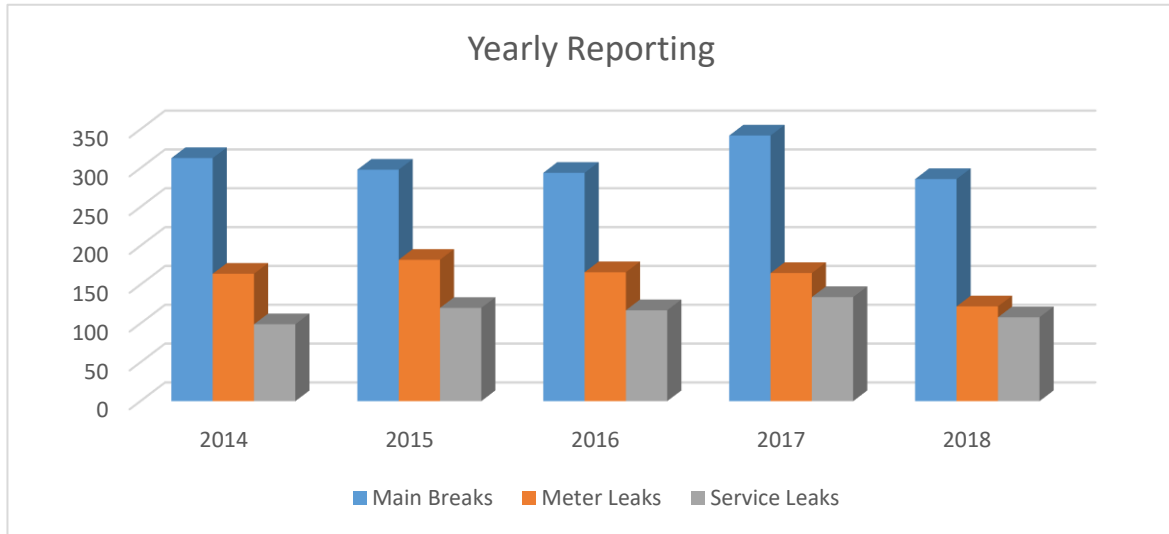


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Sewer Repairs	65	157	52	71	78	110%
Sewer Back-Ups	156	250	179	151	192	127%

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	6	
Sewer Back-Ups	14	11	15	6	8	

PUBLIC WORKS (WATER)

Main Breaks, Meter and Service Leaks

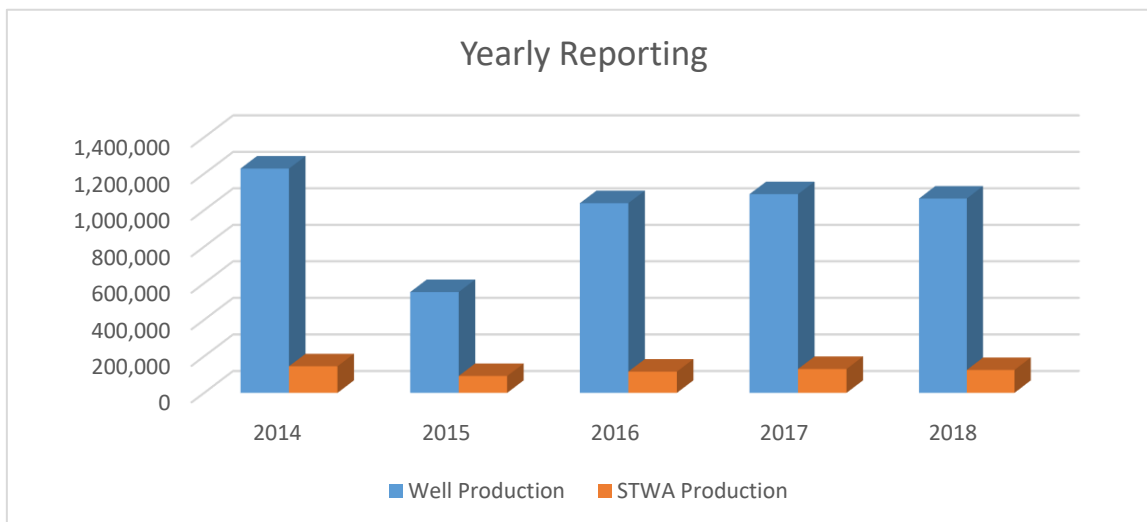


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Main Breaks	313	298	294	342	286	84%
Meter Leaks	164	182	166	165	122	74%
Service Leaks	99	120	117	134	108	81%

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	50	
Meter Leaks	12	11	20	4	11	
Service Leaks	5	9	18	9	13	

PUBLIC WORKS (WATER)

Well and STWA Production

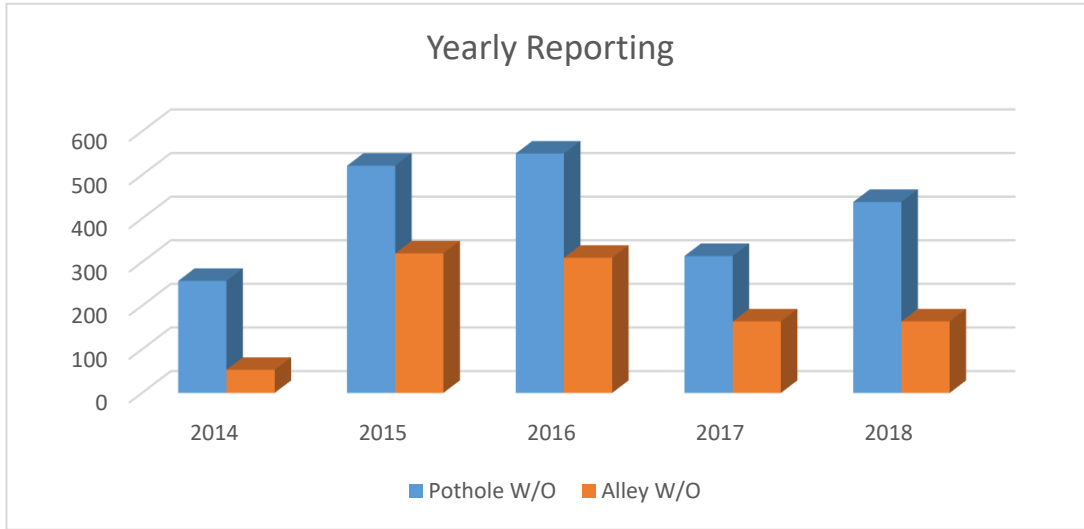


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Well Production	1,228,421	551,676	1,038,651	1,088,115	1,063,990	98%
STWA Production	145,513	92,444	116,402	130,773	125,201	96%

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	122,948	
STWA Production	10,338	13,349	14,357	19,968	13,425	

STREETS

Pothole and Alley Work Orders

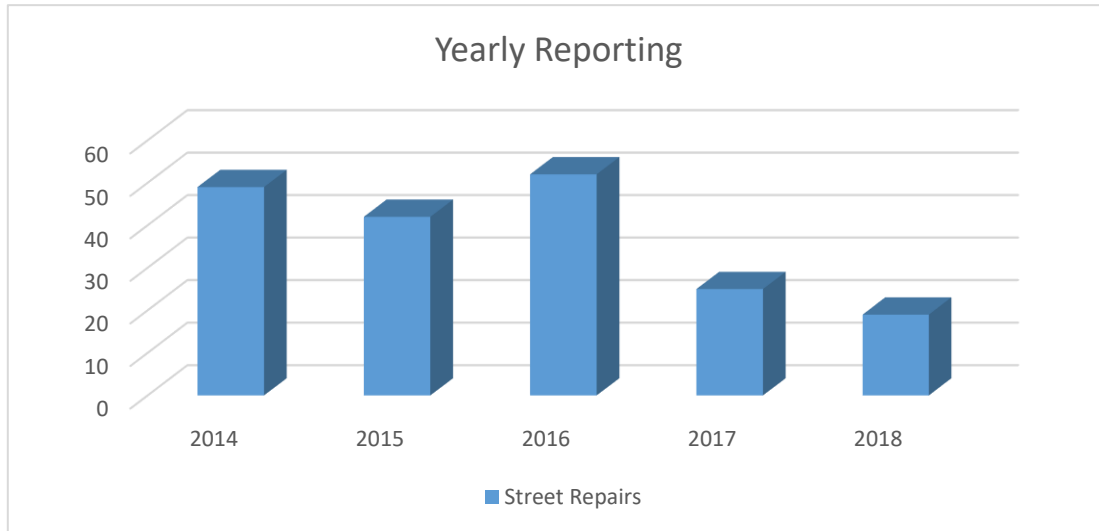


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Pothole W/O	257	521	549	314	438	139%
Alley W/O	53	320	310	164	164	100%

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	29	
Alley W/O	1	1	12	10	10	

STREETS

Street Repairs

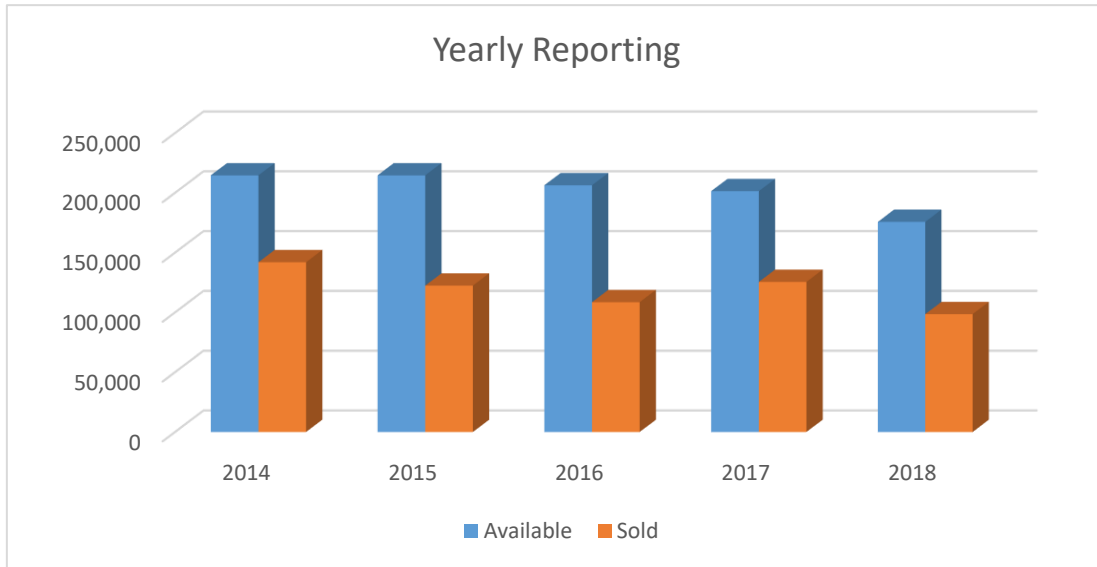


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Street Repairs	49	42	52	25	19	76%

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	0	

TOURISM

Room Nights

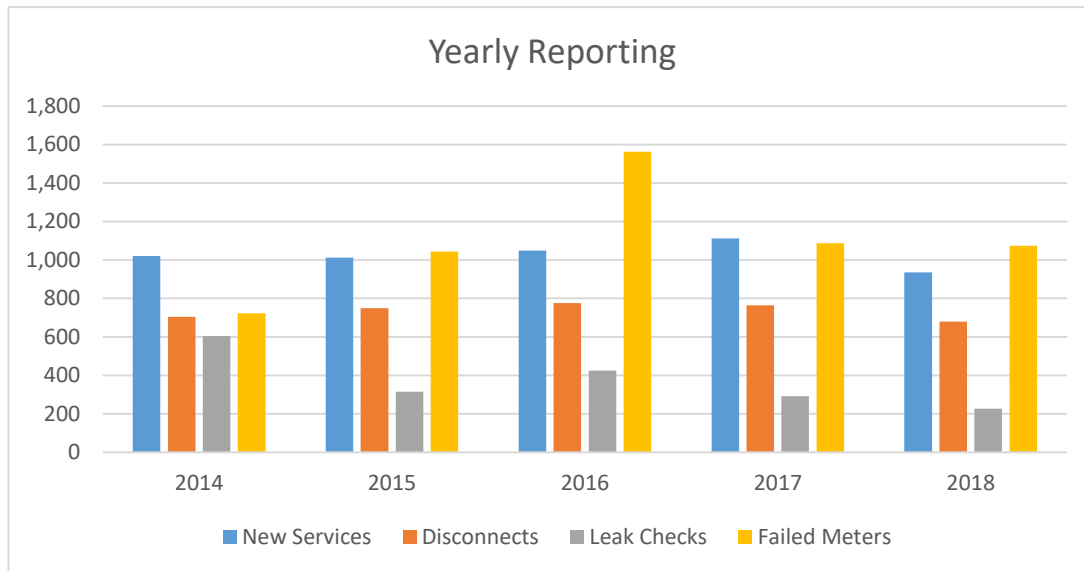


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Available	214,620	214,620	206,303	201,371	175,696	87%
Sold	141,978	122,407	108,556	125,530	98,559	79%
% Occupied	66%	57%	53%	62%	56%	

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	18,644		
Sold	9,773	10,144	10,292	12,038		
% Occupied	53%	54%	56%	65%	#DIV/0!	#DIV/0!

UTILITY BILLING & METER READING

Service Orders

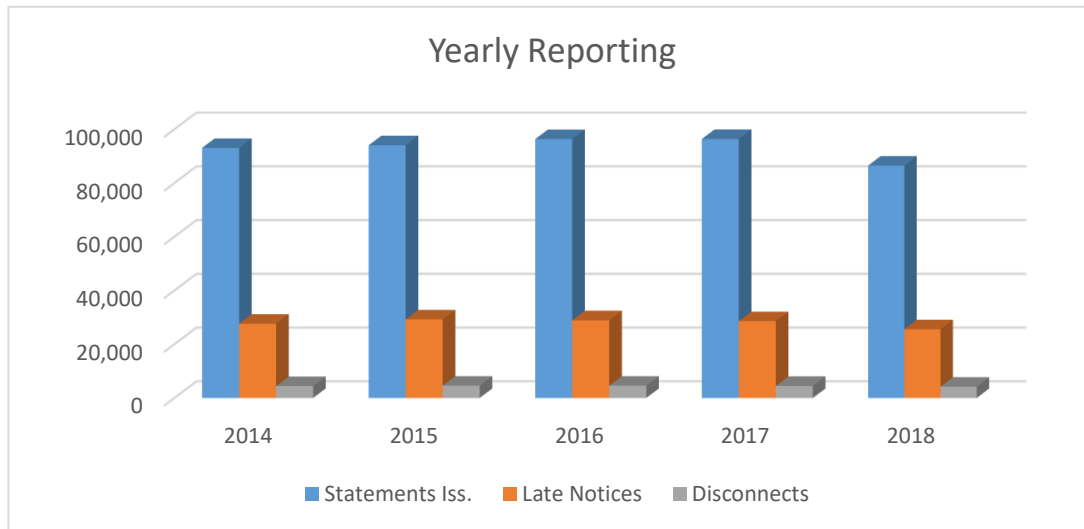


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
New Services	1,021	1,012	1,049	1,112	936	84%
Disconnects	705	749	776	764	679	89%
Leak Checks	604	315	425	292	226	77%
Failed Meters	723	1,043	1,563	1,087	1,074	99%

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	134	
Disconnects	51	60	95	95	72	
Leak Checks	22	18	18	21	36	
Failed Meters	54	19	123	132	125	

UTILITY BILLING & METER READING

Billing

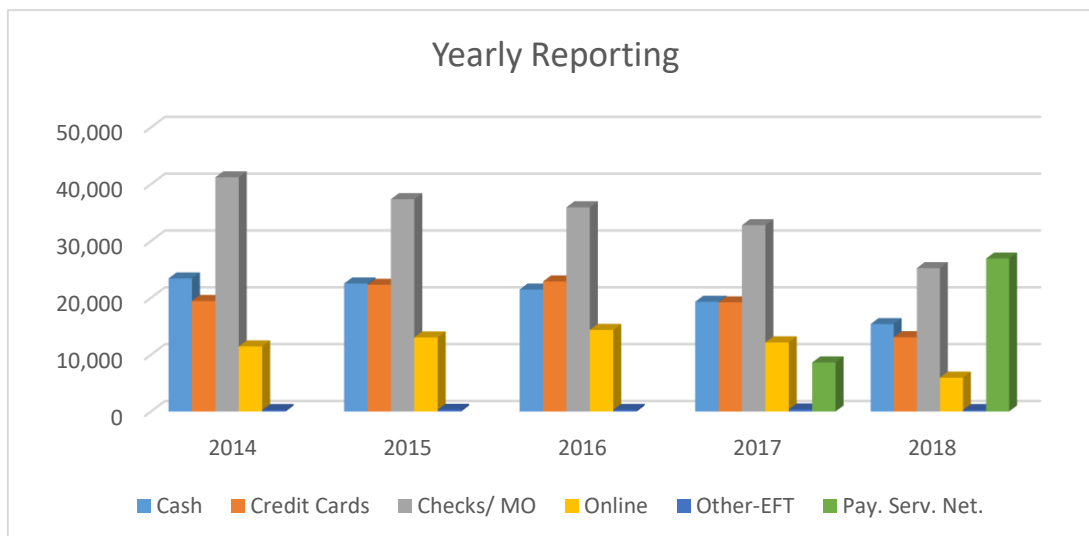


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Statements Iss.	93,070	94,059	96,364	96,378	86,494	90%
Late Notices	27,629	29,252	28,910	28,591	25,573	89%
Disconnects	4,442	4,576	4,579	4,518	4,201	93%

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	8,152	
Late Notices	2,203	2,262	2,111	2,318	2,806	
Disconnects	308	322	330	408	503	

UTILITY BILLING & METER READING

Payments



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Cash	23,413	22,525	21,466	19,309	15,376	80%
Credit Cards	19,456	22,307	22,884	19,209	13,076	68%
Checks/ MO	41,216	37,367	35,937	32,790	25,236	77%
Online	11,447	13,047	14,355	12,166	5,954	49%
Other-EFT	251	297	283	364	249	68%
Pay. Serv. Net.				8,632	26,915	312%

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	1,379	
Credit Cards	1,417	1,722	1,805	1,961	2,139	
Checks/ MO	2,513	2,026	2,333	2,482	2,104	
Online	600	506	555	654	600	
Other-EFT	49	50	47	10	7	
Paym. Serv. Net.	2,425	2,026	2,058	2,125	1,884	