



MONTHLY PERFORMANCE and ACTIVITY REPORT

SEPTEMBER 2018



JESÚS GARZA, CITY MANAGER
ANDREW LUGO, INTERN

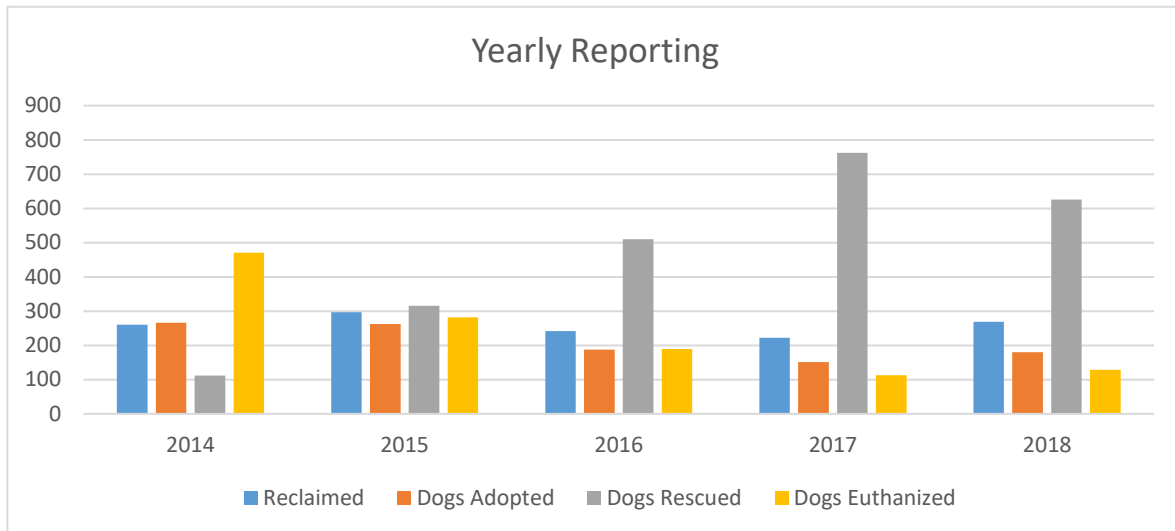
CITY OF KINGSVILLE | CITY MANAGER'S OFFICE

TABLE OF CONTENTS

ANIMAL CONTROL	2
COMMUNITY APPEARANCE	4
DOWNTOWN	6
FIRE DEPARTMENT	8
GOLF COURSE	10
HUMAN RESOURCES	11
LIBRARY	14
MUNICIPAL COURT	19
PARKS & RECREATION	20
PLANNING & DEVELOPMENT	21
POLICE DEPARTMENT	23
PUBLIC WORKS (GARAGE)	25
PUBLIC WORKS (SANITIATION)	27
PUBLIC WORKS (SOLID WASTE)	28
PUBLIC WORKS (WASTEWATER)	30
PUBLIC WORKS (WATER)	32
STREETS	34
TOURISM	36
UTILITY BILLING & METER READ.	37

ANIMAL CONTROL

Dogs

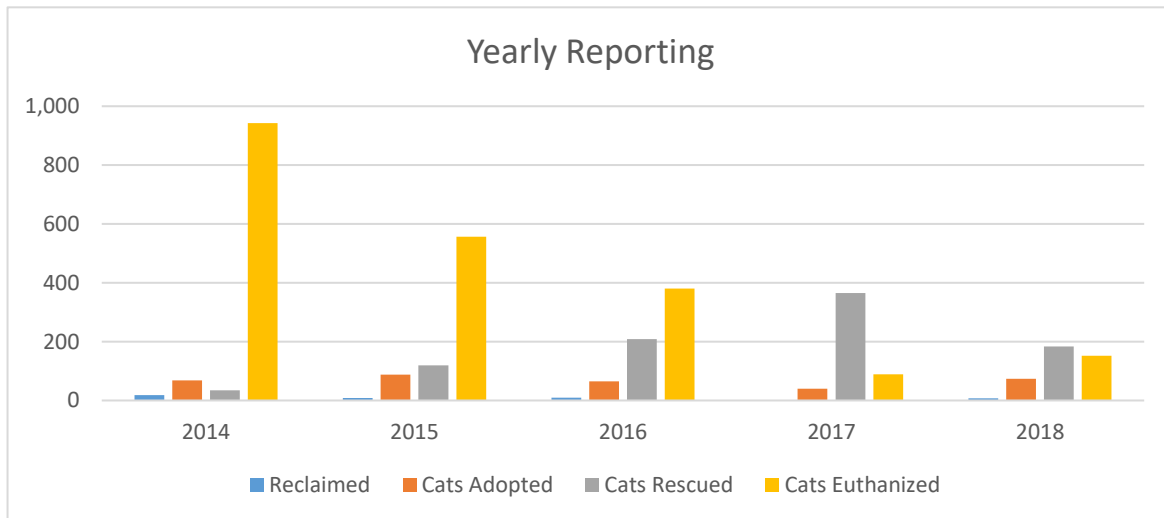


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Reclaimed	260	297	242	222	269	121%
Dogs Adopted	266	262	188	151	180	119%
Dogs Rescued	112	316	510	762	626	82%
Dogs Euthanized	471	282	189	113	129	114%

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	20
Dogs Adopted	13	15	8	14	18	15
Dogs Rescued	40	35	45	47	76	63
Dogs Euthanized	5	34	13	25	7	0

ANIMAL CONTROL

Cats

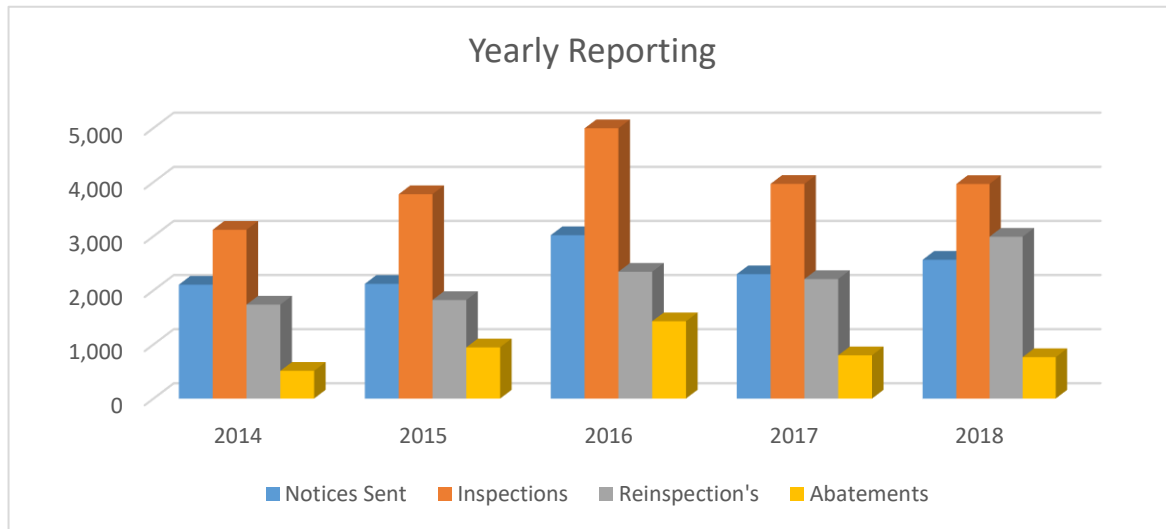


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Reclaimed	18	8	9	1	7	700%
Cats Adopted	68	88	65	40	74	185%
Cats Rescued	34	119	209	365	183	50%
Cats Euthanized	943	557	380	89	152	171%

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	1
Cats Adopted	4	21	4	3	2	3
Cats Rescued	1	18	29	14	0	39
Cats Euthanized	5	34	12	32	5	15

COMMUNITY APPEARANCE

Code Enforcement

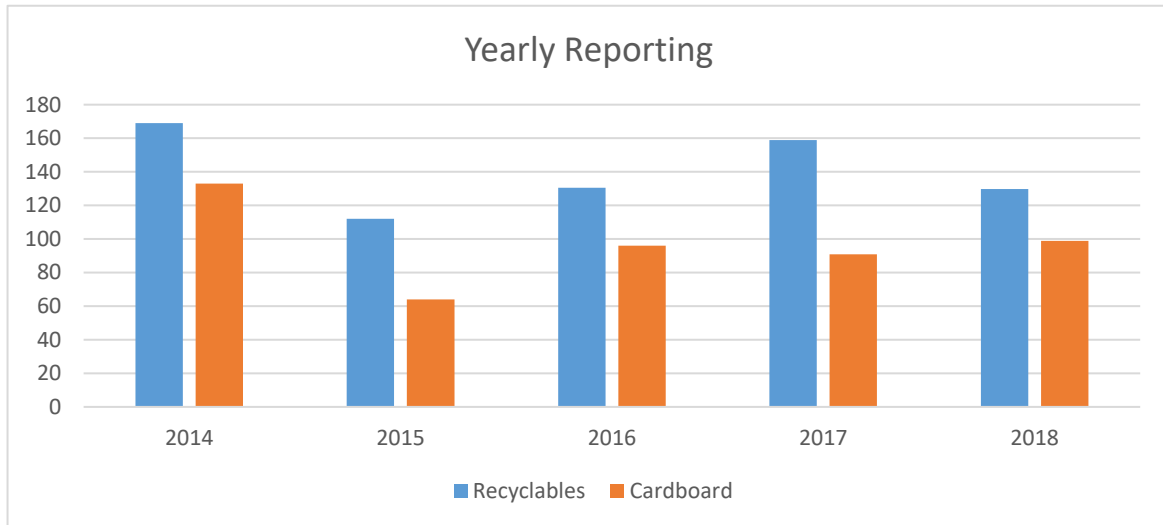


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Notices Sent	2,105	2,120	3,020	2,298	2,565	112%
Inspections	3,119	3,776	4,995	3,967	3,966	100%
Reinspection's	1,737	1,821	2,344	2,209	2,990	135%
Abatements	513	946	1,429	799	765	96%

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	129
Inspections	360	348	351	337	396	190
Reinspection's	156	492	308	256	291	125
Abatements	71	67	44	88	96	36

COMMUNITY APPEARANCE

Recycling

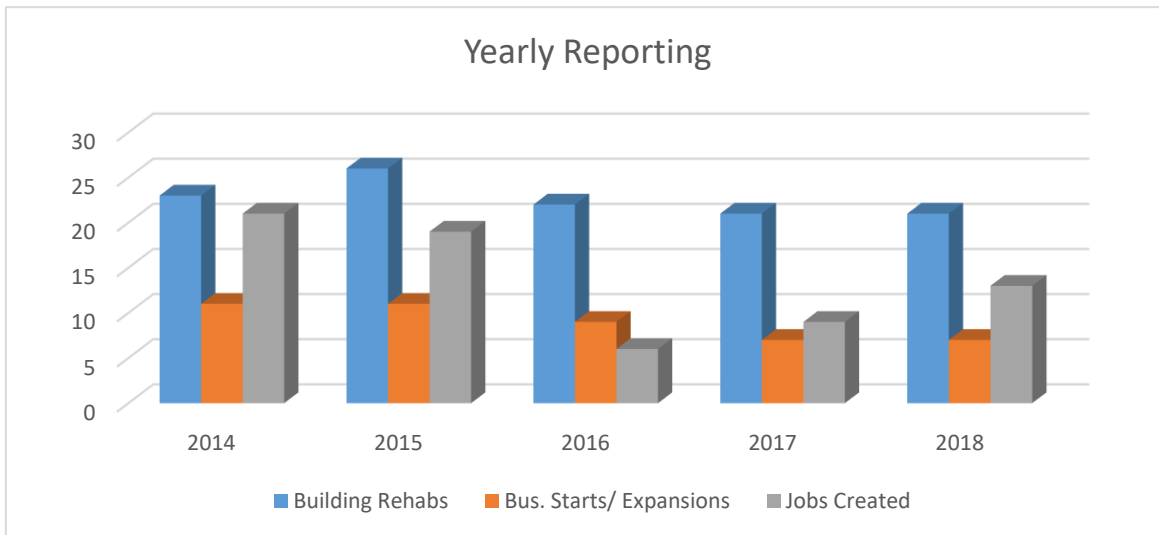


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Recyclables	169	112	130.47	158.89	129.82	82%
Cardboard	133	64	95.96	90.95	98.82	109%

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	11.09
Cardboard	13.62	13.95	0	9.45	12.6	0

DOWNTOWN

Main Street

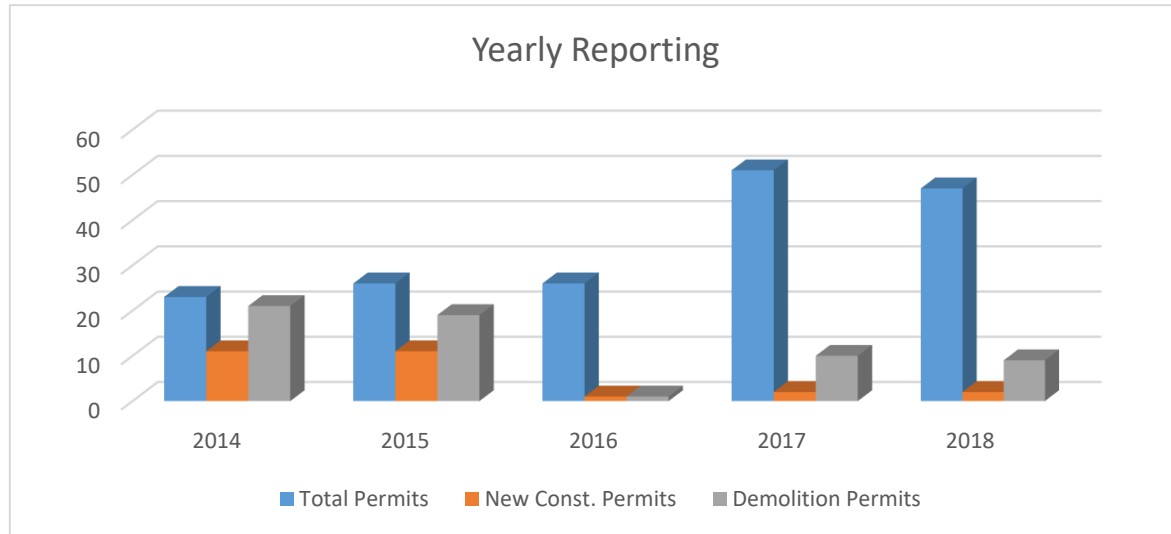


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Building Rehabs	23	26	22	21	21	100%
Bus. Starts/ Expansions	11	11	9	7	7	100%
Jobs Created	21	19	6	9	13	144%

FY 2018 Quarterly:	Oct- Dec	Jan- Mar	Apr-Jun	July - Sep
Building Rehabs	3	4	6	8
Bus. Starts/ Expansions	1	1	3	2
Jobs Created	1	2	5	5

DOWNTOWN

Historic District

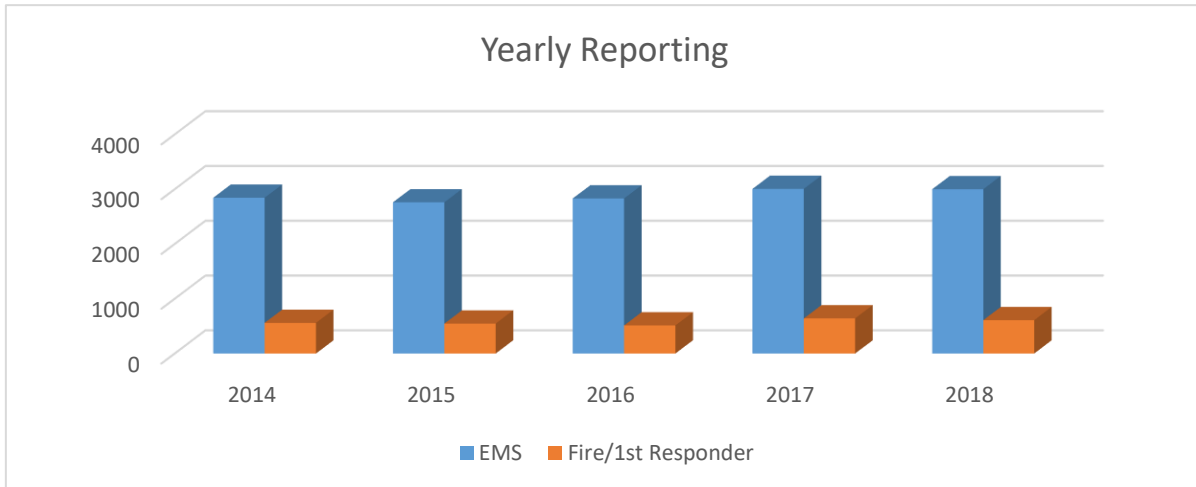


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Total Permits	23	26	26	51	47	92%
New Const. Permits	11	11	1	2	2	100%
Demolition Permits	21	19	1	10	9	90%

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	5
New Const. Permits	0	0	0	0	0	0
Demolition Permits	0	1	0	4	1	1

FIRE DEPARTMENT

Fire & EMS Call Volume

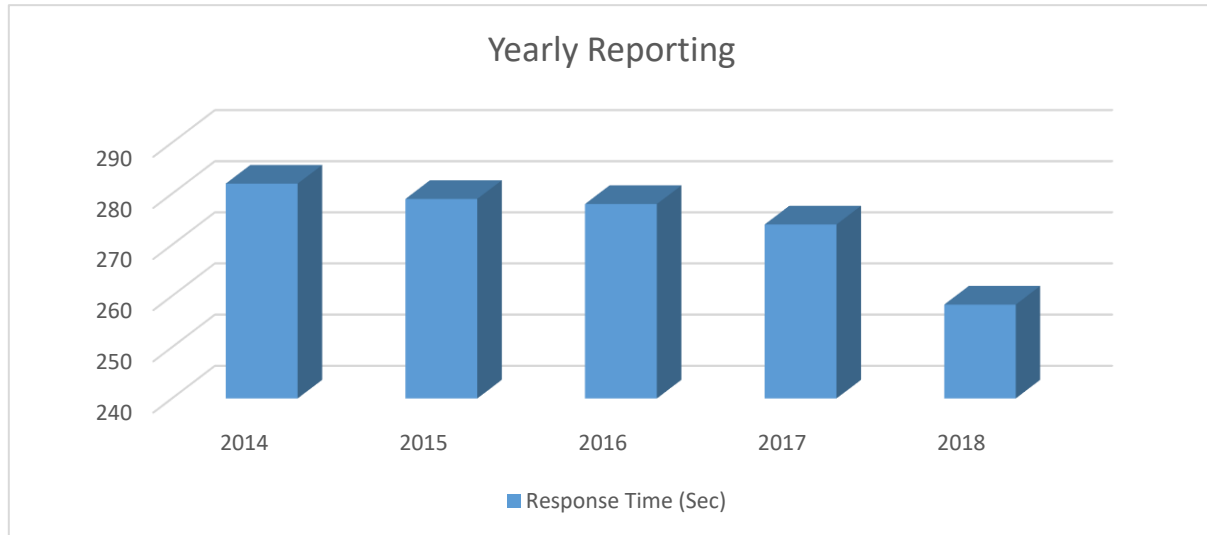


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
EMS	2843	2760	2830	3005	2999	100%
Fire/1st Responder	559	546	512	641	608	95%
Fire Inspections					421	#DIV/0!
Fire Insp. (rate)					50%	
Fire Loss (\$\$)					\$118,401	
Total Businesses					834	

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	228
Fire/1st Responder	42	50	41	53	48	45
Fire Inspections	27	42	48	66	74	38
Fire Loss (\$\$)	\$600	\$7,700	\$0	\$33,000	\$48,500	\$28,600

FIRE DEPARTMENT

Response Time

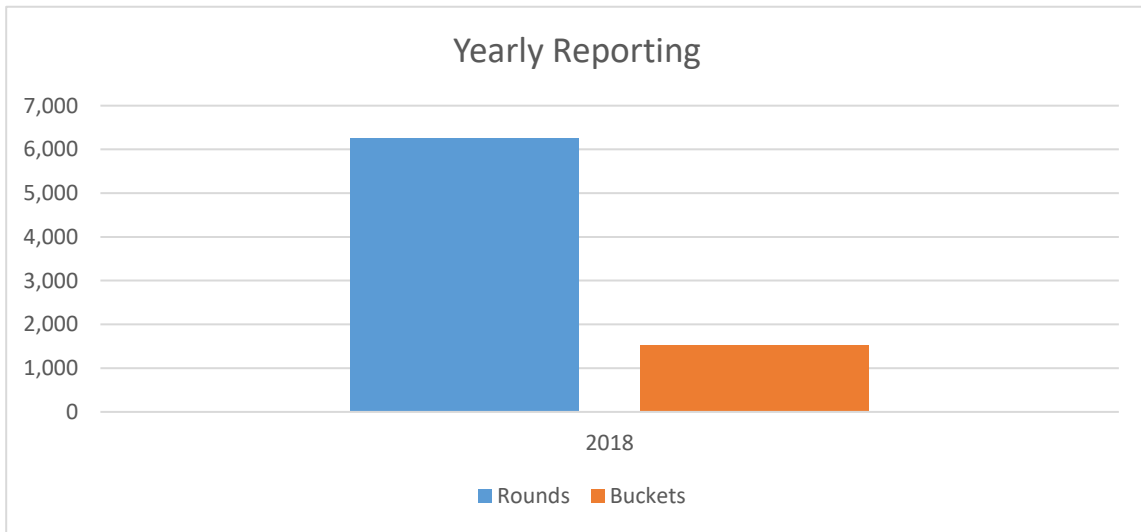


Year-by-Year:	2014	2015	2016	2017	2018	% ↓ 2017
Response Time (Sec)	282	279	278	274	258	6%

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	266

GOLF COURSE

Rounds & Buckets

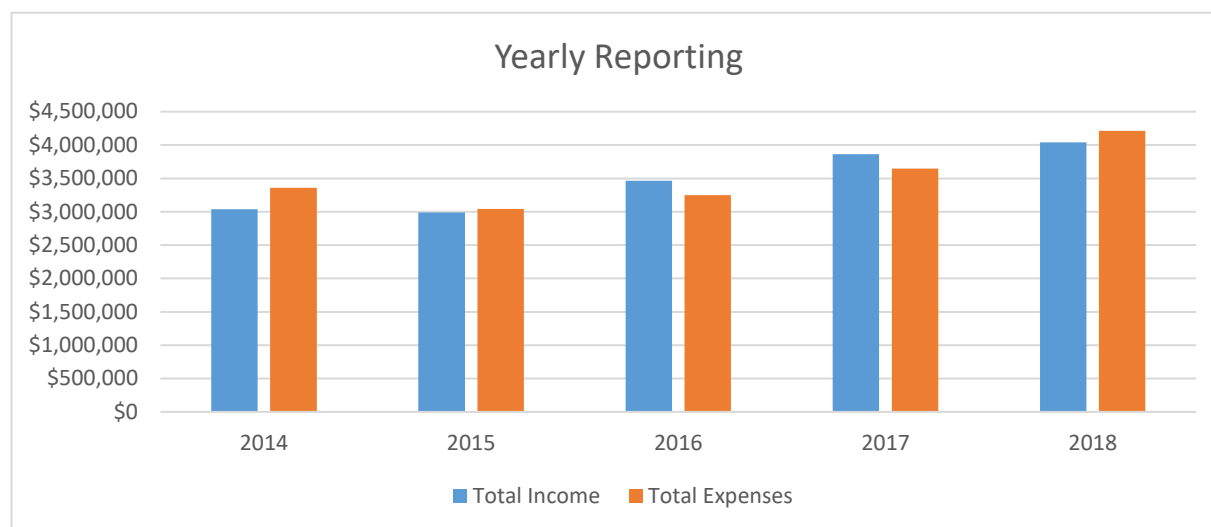


Year-by-Year:	2015	2016	2017	2018	% to 2017
Rounds	10,582			6,250	#DIV/0!
Buckets	1,711			1,517	#DIV/0!

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	205
Buckets	186	180	96	118	94	68

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	\$4,041,229	105%
Total Expenses	\$3,357,940	\$3,042,845	\$3,247,735	\$3,644,482	\$4,211,763	116%
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	\$172,812
Total Expenses	\$241,154	\$244,300	\$393,948	\$382,697	\$327,292	\$241,215

Total Income Includes:

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

Total Expenses Includes:

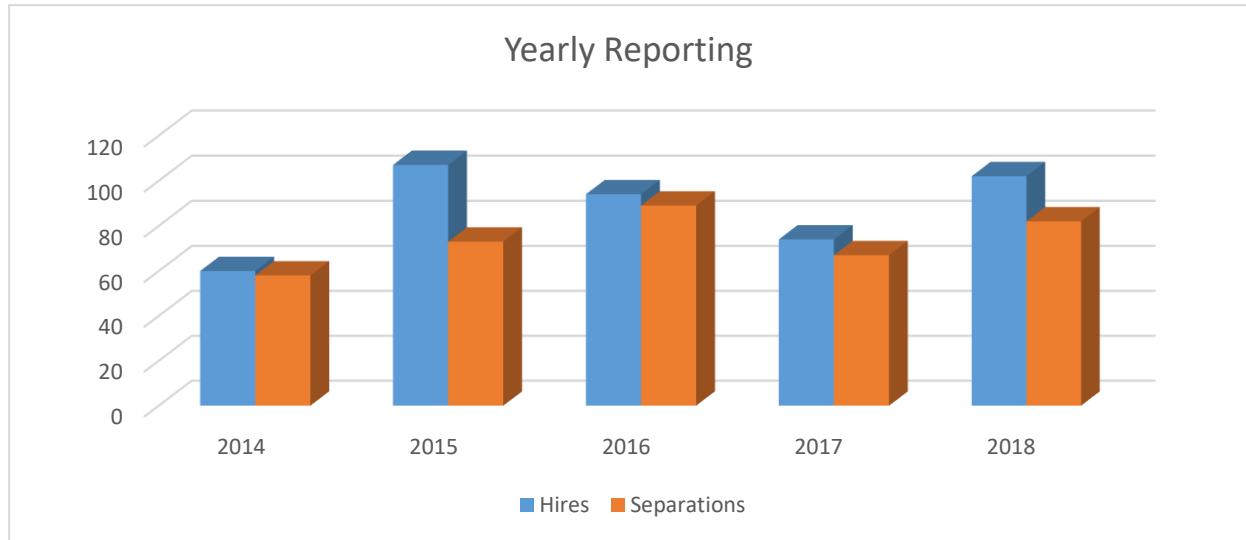
- * Claims (medical, prescription, vision)
- * Fees (administrative, stop loss premiums)

Notes:

- * Negative quantities in 'total income' is a consequence of reimbursing the Trust account for large claims.
- * Income includes \$12,098 in September Stop Loss Reimbursements.

HUMAN RESOURCES

Hires & Separations

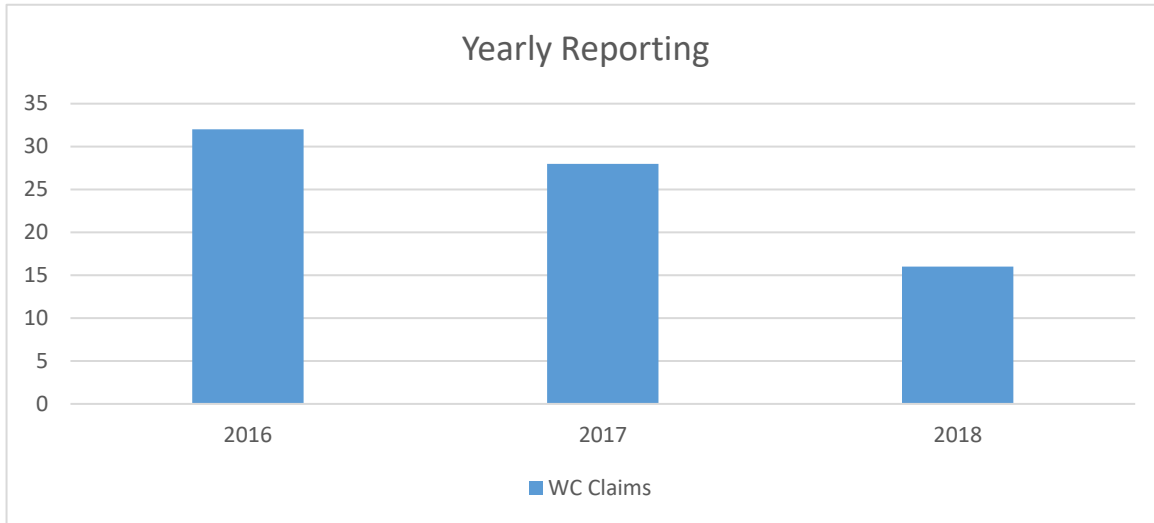


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Hires	60	107	94	74	102	138%
Separations	58	73	89	67	82	122%

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	3
Separations	8	12	5	8	9	5

HUMAN RESOURCES

Employee Injuries & Claims

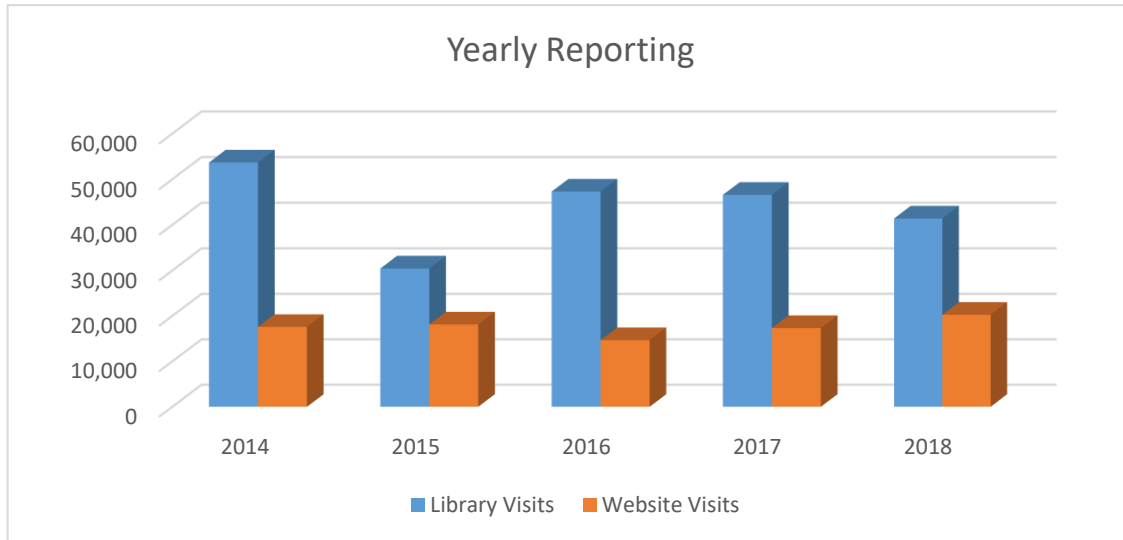


Year-by-Year:	2016	2017	2018	% ↓ 2017
WC Claims	32	28	16	43%
GL	13	6	2	67%
AL		2	4	-100%
APD		4	0	100%
WC Exp Mod.	0.58	0.53	0.39	26%

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

LIBRARY

Patrons Visiting Library & Website

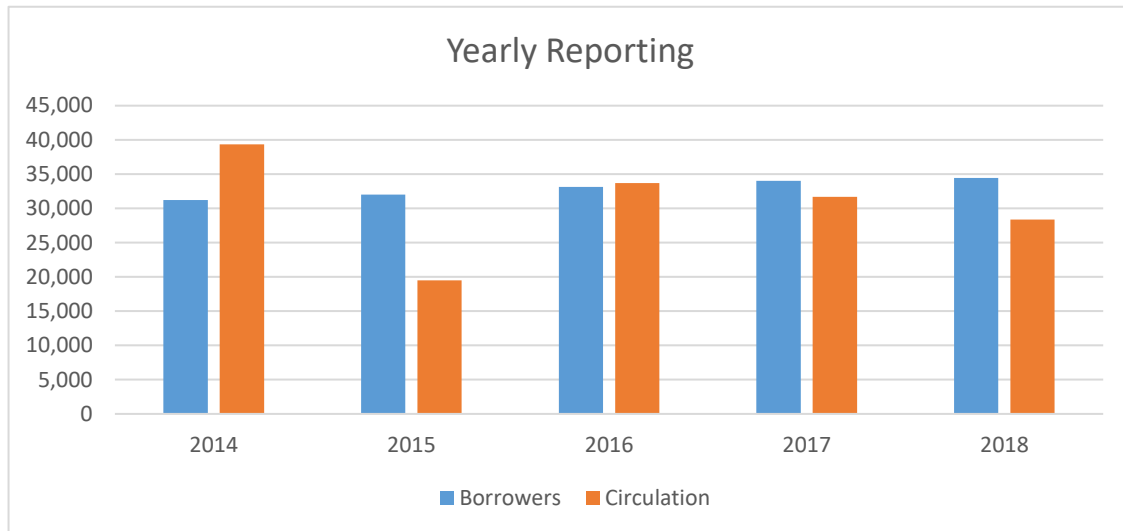


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Library Visits	53,675	30,442	47,288	46,585	41,395	89%
Website Visits	17,582	18,121	14,667	17,329	20,253	117%

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	3,410
Website Visits	1,841	1,804	1,966	1,752	1,757	1,988

LIBRARY

Registered Borrowers & Materials Circulation

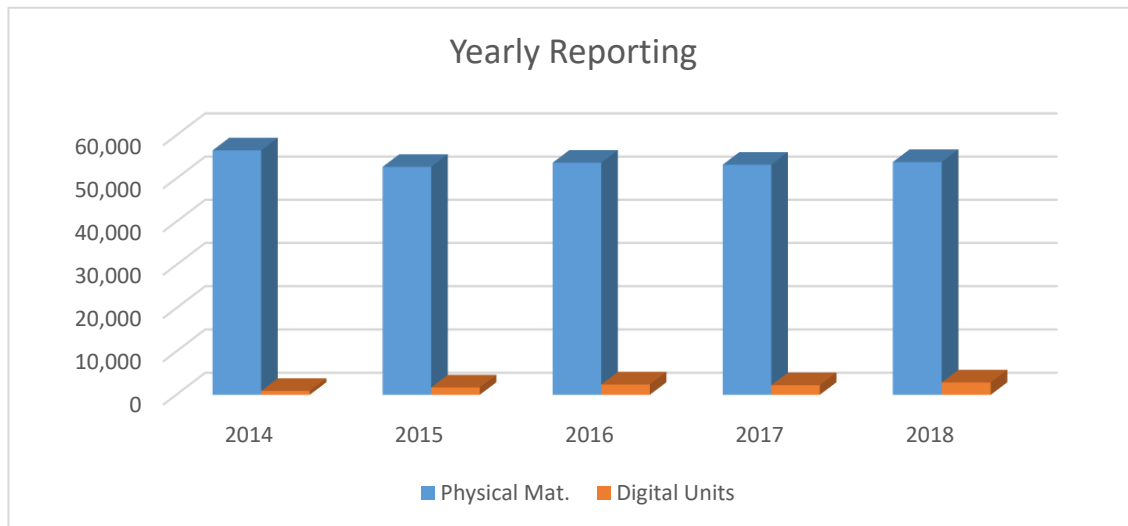


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Borrowers	31,226	32,007	33,126	34,013	34,456	101%
Circulation	39,332	19,489	33,697	31,682	28,384	90%

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	34,859
Circulation	2,061	2,332	4,290	2,977	2,580	2,147

LIBRARY

Library Collection

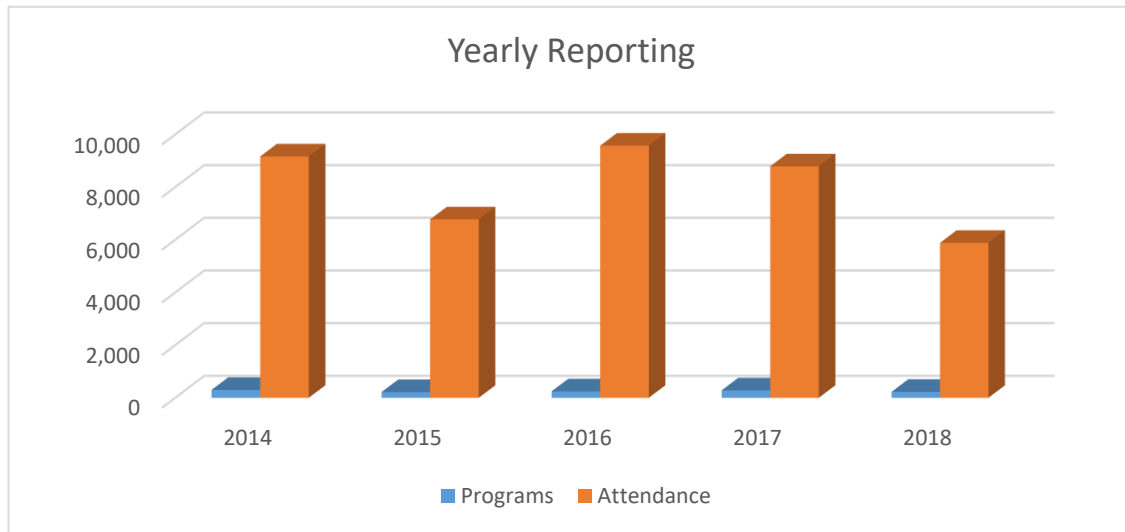


Year-by-Year:	2014	2015	2016	2017	2018	% of 2017
Physical Mat.	56,541	52,724	53,689	53,220	53,846	101%
Digital Units	895	1,699	2,381	2,213	2,849	129%

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	54,617
Digital Units	2,880	2,849	2,868	2,968	2,879	2,924

LIBRARY

Library Programs & Attendance

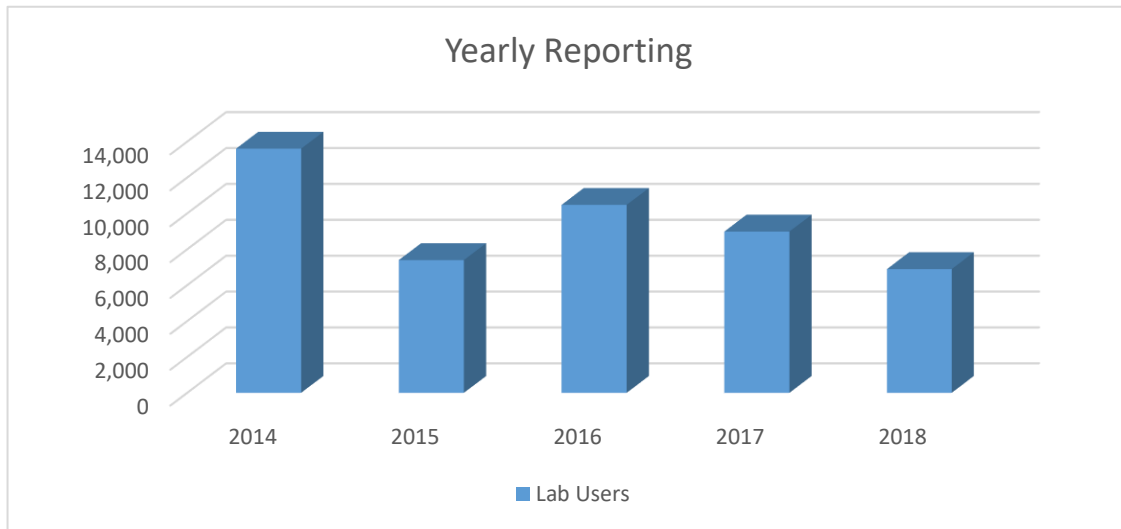


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Programs	302	220	247	282	226	80%
Attendance	9,164	6,776	9,574	8,789	5,883	67%

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	25
Attendance	794	392	426	448	49	130

LIBRARY

Internet and Electronic Services

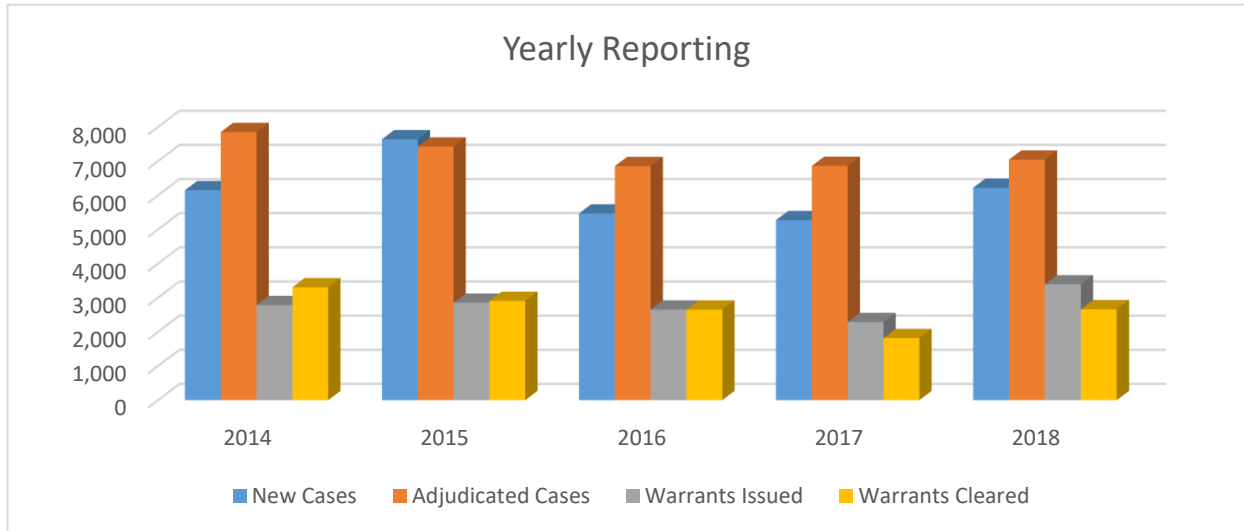


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Lab Users	13,608	7,398	10,474	8,987	6,896	77%

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	454

MUNICIPAL COURT

Violations

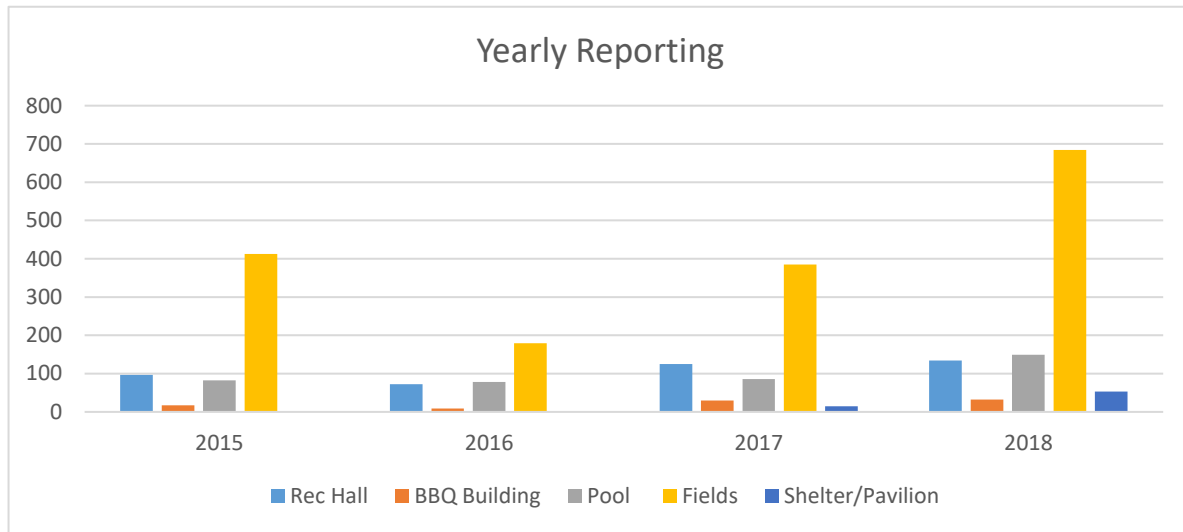


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
New Cases	6,148	7,639	5,467	5,272	6,217	118%
Adjudicated Cases	7,850	7,427	6,852	6,860	7,041	103%
Warrants Issued	2,784	2,852	2,651	2,285	3,391	148%
Warrants Cleared	3,304	2,905	2,651	1,817	2,662	147%

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	684
Adjudicated Cases	467	446	500	495	662	533
Warrants Issued	259	401	282	157	140	372
Warrants Cleared	110	218	231	207	233	154

PARKS & RECREATION

Facility Usage



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Rec Hall		97	72	125	134	107%
BBQ Building		17	9	30	32	107%
Pool		82	78	86	149	173%
Fields		413	179	385	684	178%
Shelter/Pavilion				15	53	353%

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	6
BBQ Building	2	3	3	2	3	1
Pool	18	31	26	26	18	30
Fields	122	146	130	38	20	37
Shelter/Pavilion	6	4	10	0	0	6

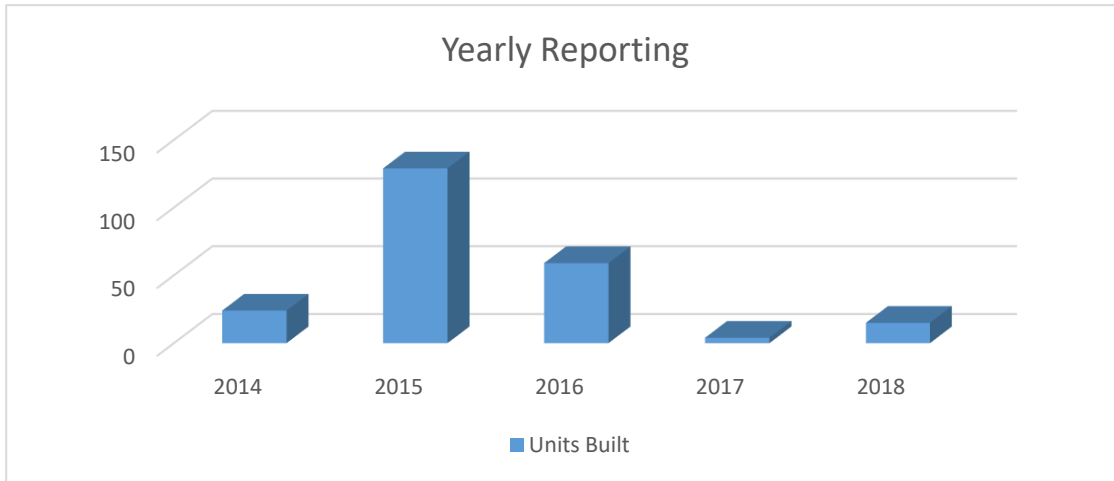
PLANNING & DEVELOPMENT

Status of Planning & Development Projects

Projects	Type	Est. Completion
Wildwood Trails	Residential	Ongoing
Marriott TownePlace Suites	Commercial	Completed
Kingsville Veterinary Services	Commercial	November 2018
CoK Municipal Building	Public	November 2018
CoK Splash Pad - Kiddie Pool	Public	Completed
New Taiwan Restaurant	Commercial	TBD
Sirloin Stockade Ren./ Bray's BBQ	Commercial	December 2018
Apartments @ Milton & Kenedy	Apts. - 13 Units	TBD
Crystal Rose #2	Apts. - 7 Units	Completed
Heritage Manor	Apts. - 8 Units	Completed
Splash Pad - Flores Pad	Public	Completed
Rudy's Pest Control	Commercial	Completed
Physician's Premiere	Commercial	TBD
McDonald's on King & 14th	Commercial	February 2019

PLANNING & DEVELOPMENT

New Apartment Units

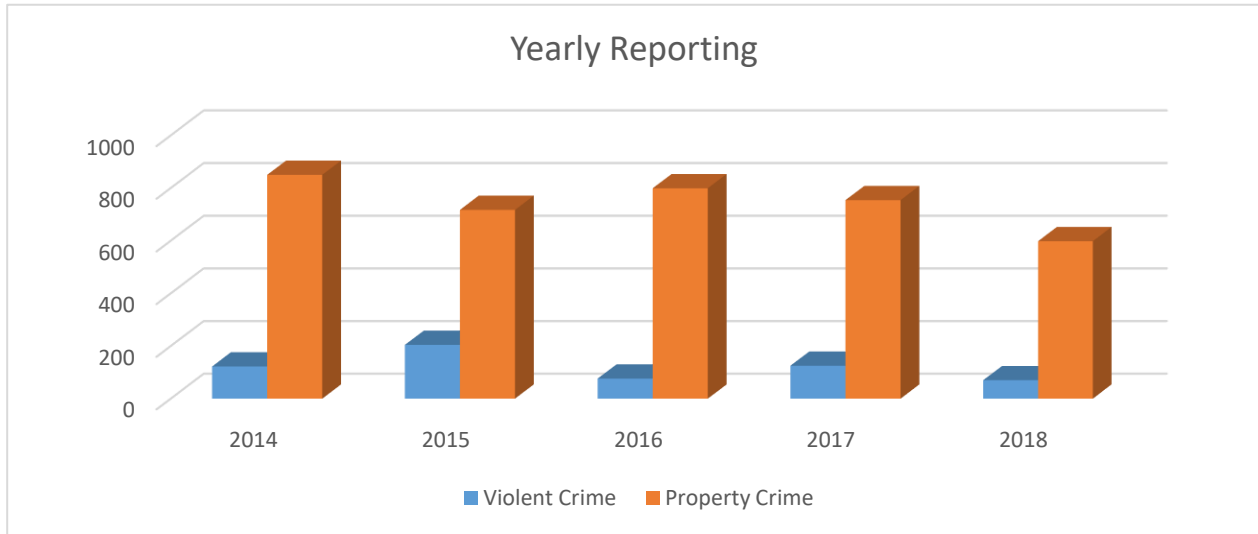


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Units Built	24	129	59	4	15	375%

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

POLICE DEPARTMENT

Violent & Property Crime

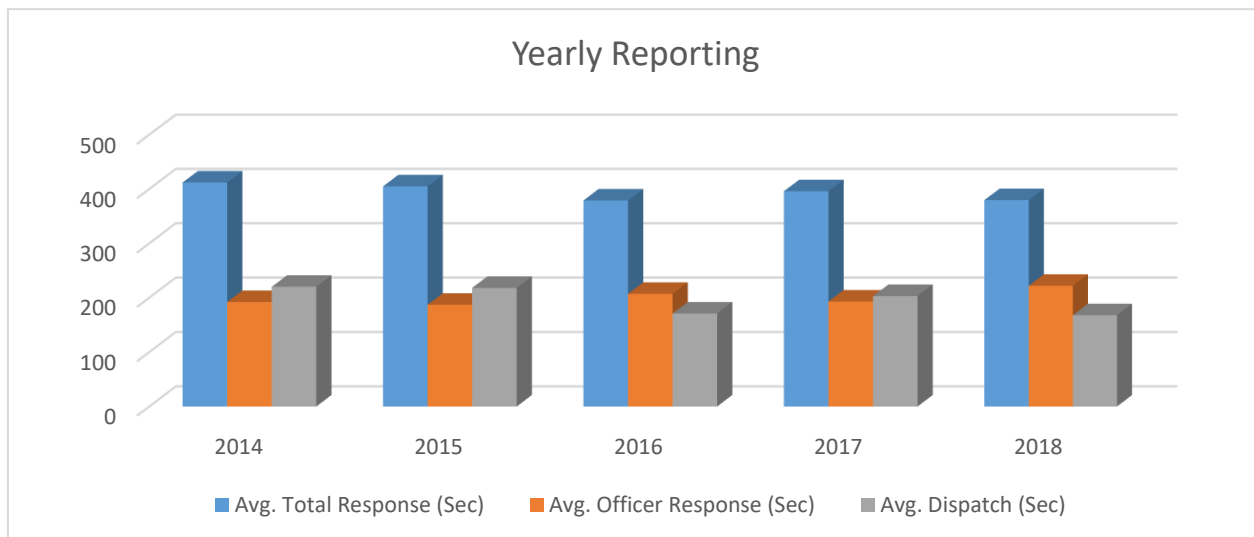


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Violent Crime	122	204	76	125	70	56%
Property Crime	850	717	799	754	598	79%

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	4
Property Crime	58	57	54	73	62	37

POLICE DEPARTMENT

Priority 1 Response Times

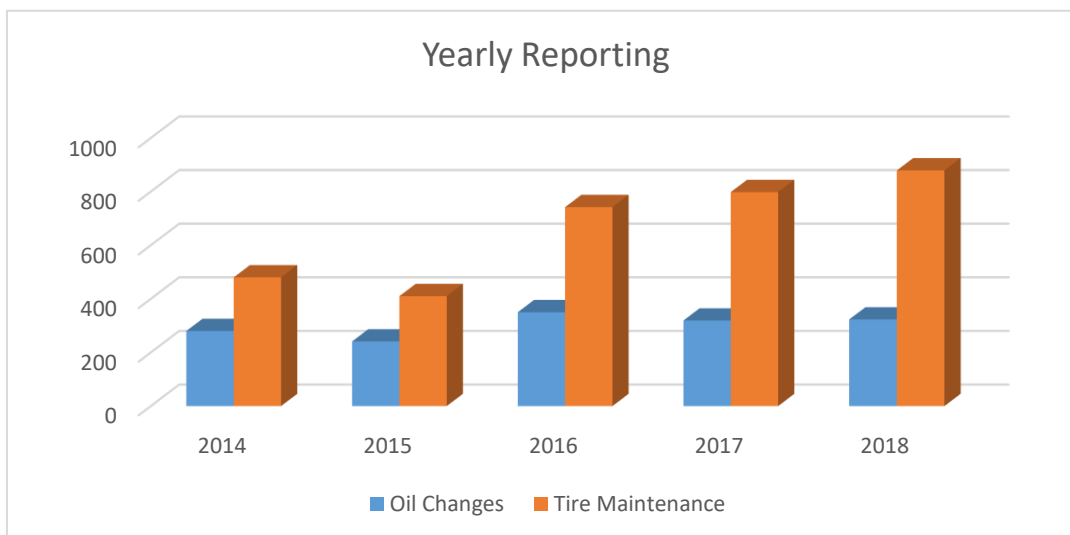


Year-by-Year:	2014	2015	2016	2017	2018	2017 Comp.
Avg. Total Response (Sec)	412	405	379	396	380	-16
Avg. Officer Response (Sec)	192	187	207	193	222	29
Avg. Dispatch (Sec)	220	218	171	203	168	-35

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	408
Officer Response (Sec)	257	221	230	221	219	243
Dispatch (Sec)	243	157	147	165	157	165

PUBLIC WORKS (GARAGE)

Vehicle Maintenance

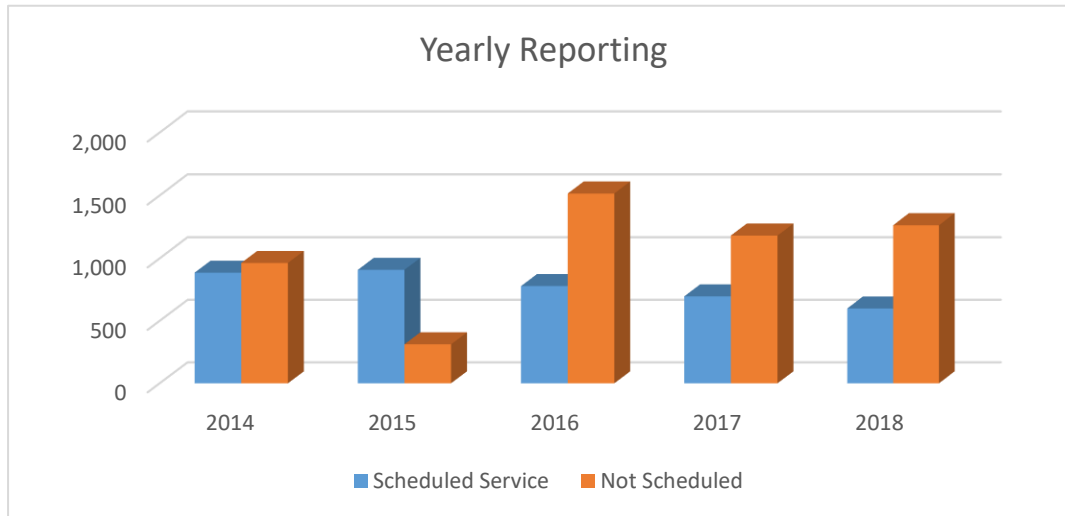


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Oil Changes	280	241	350	319	323	101%
Tire Maintenance	480	410	742	798	879	110%

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	26
Tire Maintenance	73	101	75	71	86	60

PUBLIC WORKS (GARAGE)

Vehicle Service Calls

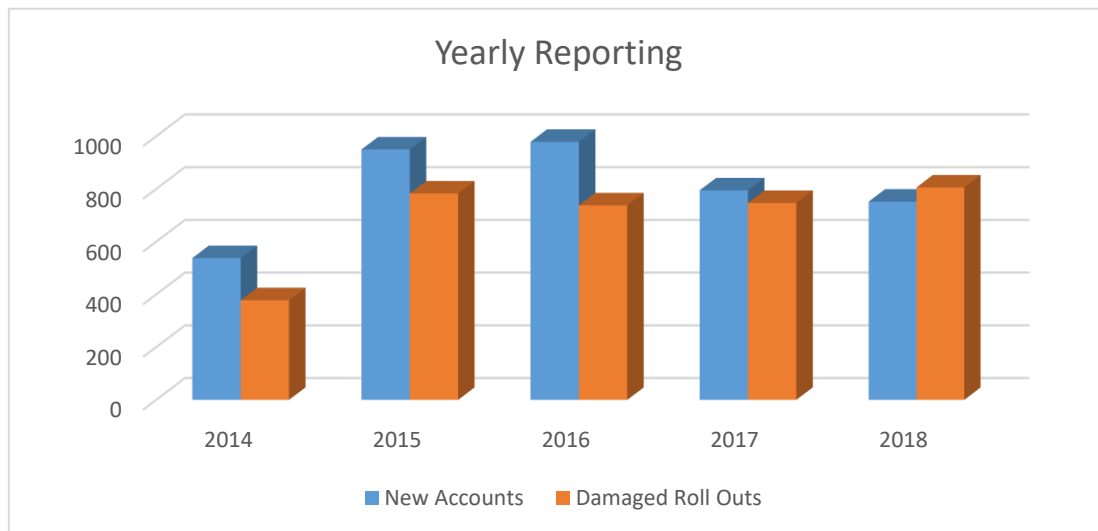


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Scheduled Service	885	908	778	696	599	86%
Not Scheduled	963	312	1,515	1,181	1,263	107%

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	42
Not Scheduled	118	145	127	91	125	87

PUBLIC WORKS (SANITATION)

New Accounts & Damaged Roll Outs

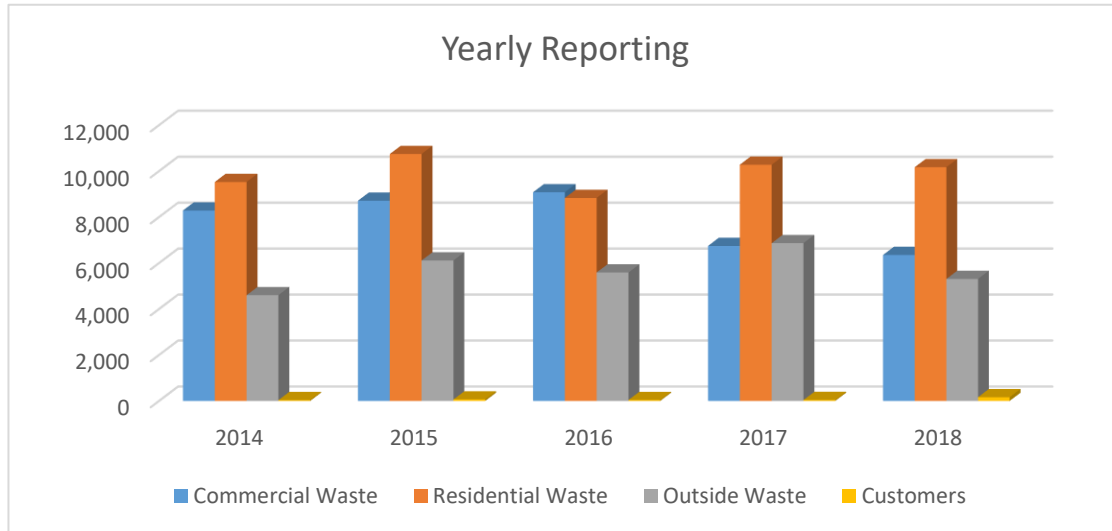


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
New Accounts	538	950	979	795	752	95%
Damaged Roll Outs	378	783	738	747	806	108%

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	42
Damaged Roll Outs	67	54	72	76	47	48

PUBLIC WORKS (SOLID WASTE)

Commercial and Residential Waste

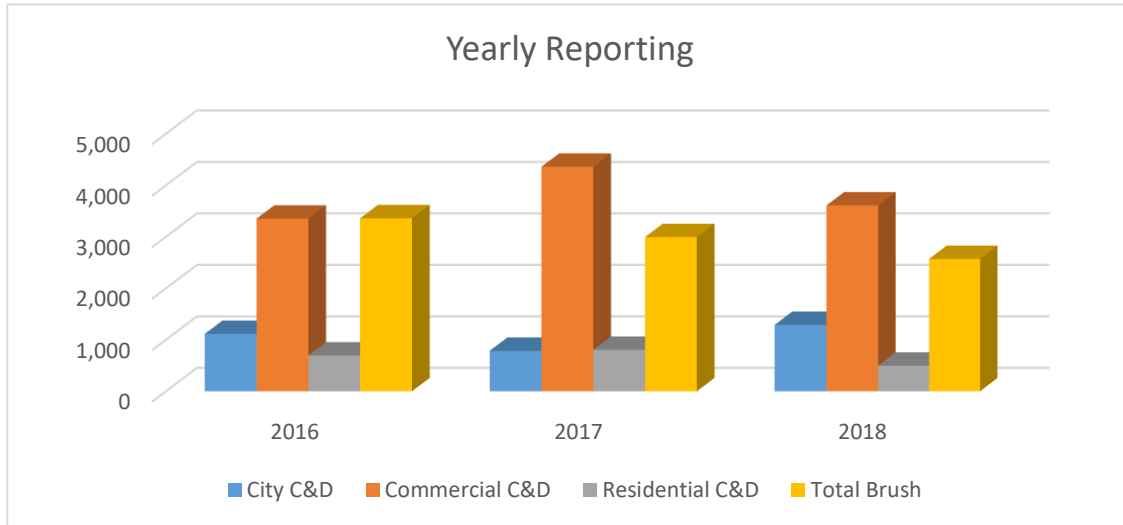


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Commercial Waste	8,284	8,711	9,079	6,744	6,352	94%
Residential Waste	9,526	10,744	8,832	10,278	10,169	99%
Outside Waste	4,600	6,111	5,588	6,866	5,307	77%
Customers	35	64	39	40	161	403%

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	708
Residential Waste	1,126	1,037	956	803	700	685
Outside Waste	443	441	433	372	441	359
Customers	11	27	22	32	18	11

PUBLIC WORKS (SOLID WASTE)

Construction & Demolition and Brush

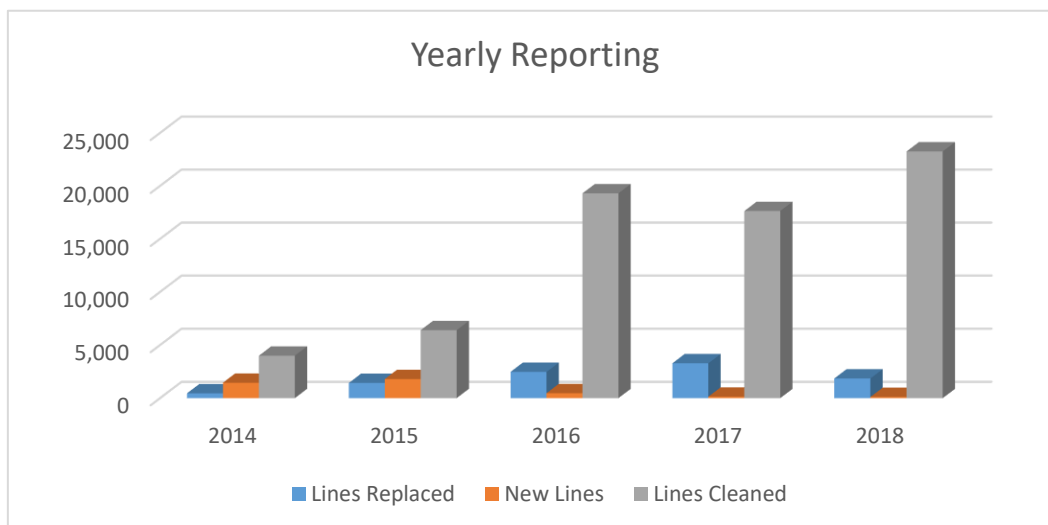


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
City C&D			1,114	786	1,288	164%
Commercial C&D			3,352	4,360	3,609	83%
Residential C&D			694	805	497	62%
Total Brush			3,359	2,994	2,569	86%

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	1
Commercial C&D	271	209	139	273	318	152
Residential C&D	56	52	43	47	40	27
Total Brush	197	272	263	340	329	233

PUBLIC WORKS (WASTEWATER)

Waste Water Collection

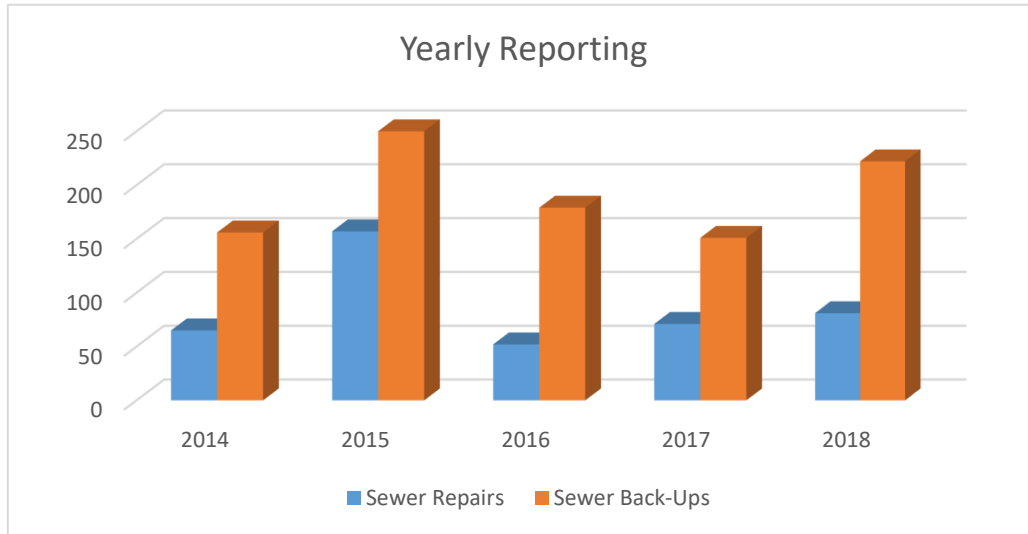


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Lines Replaced	450	1,430	2,472	3,280	1,853	56%
New Lines	1,450	1,800	470	140	112	80%
Lines Cleaned	4,000	6,400	19,300	17,630	23,250	132%

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	0
New Lines	112	0	0	0	0	0
Lines Cleaned	1,500	1,200	800	2,400	7,100	5,350

PUBLIC WORKS (WASTEWATER)

Sewer Repairs and Back Ups

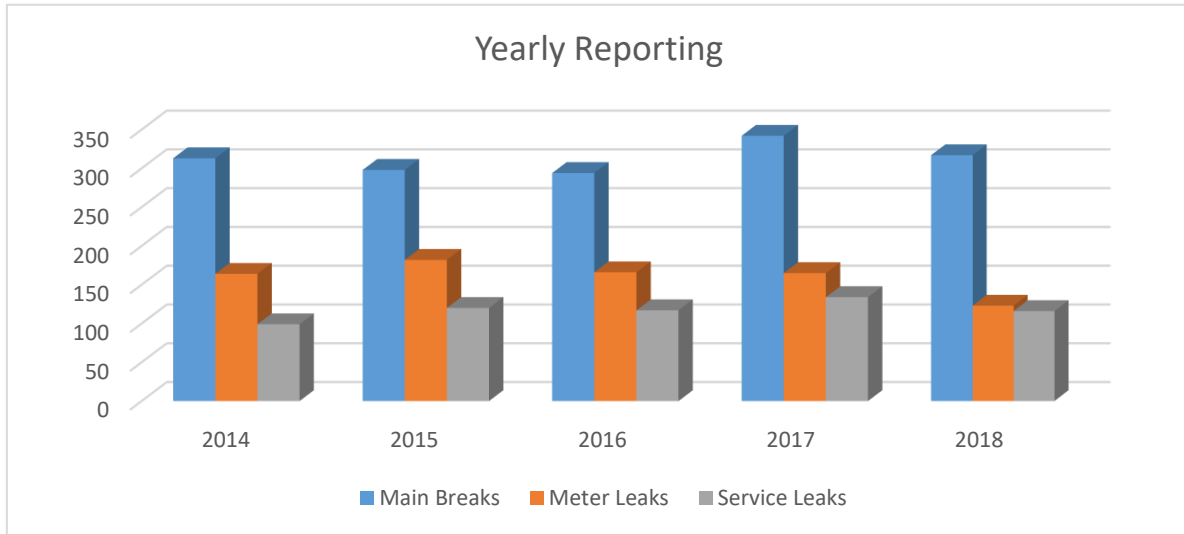


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Sewer Repairs	65	157	52	71	81	114%
Sewer Back-Ups	156	250	179	151	222	147%

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	3
Sewer Back-Ups	14	11	15	6	8	30

PUBLIC WORKS (WATER)

Main Breaks, Meter and Service Leaks

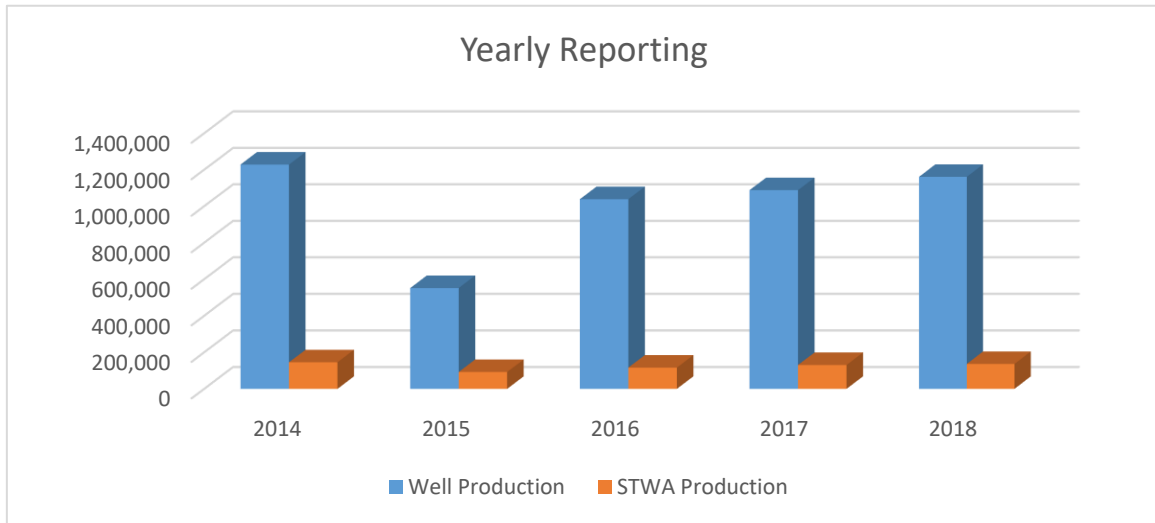


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Main Breaks	313	298	294	342	317	93%
Meter Leaks	164	182	166	165	123	75%
Service Leaks	99	120	117	134	116	87%

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	31
Meter Leaks	12	11	20	4	11	1
Service Leaks	5	9	18	9	13	8

PUBLIC WORKS (WATER)

Well and STWA Production

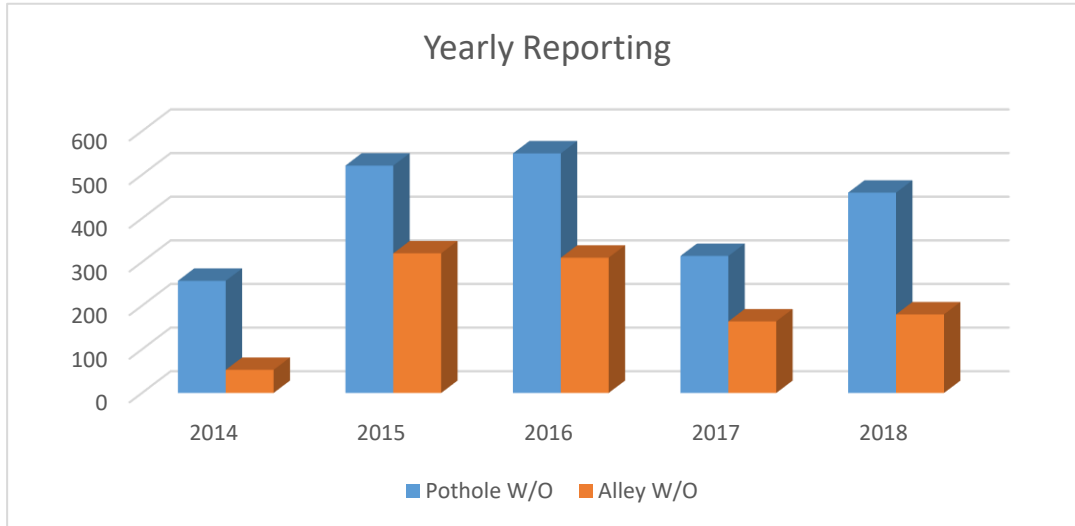


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Well Production	1,228,421	551,676	1,038,651	1,088,115	1,161,029	107%
STWA Production	145,513	92,444	116,402	130,773	136,251	104%

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	97,039
STWA Production	10,338	13,349	14,357	19,968	13,425	11,050

STREETS

Pothole and Alley Work Orders

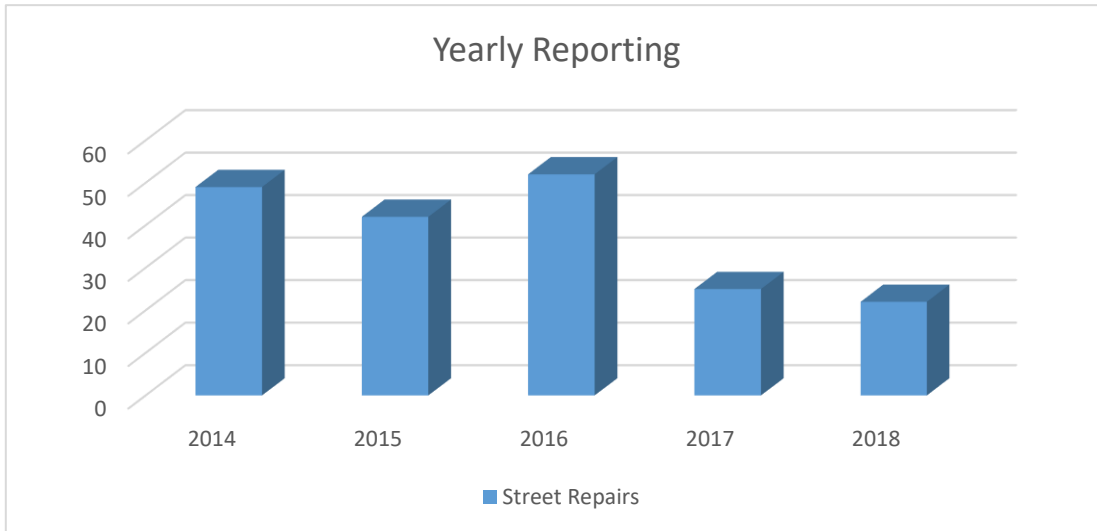


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Pothole W/O	257	521	549	314	459	146%
Alley W/O	53	320	310	164	180	110%

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	21
Alley W/O	1	1	12	10	10	16

STREETS

Street Repairs

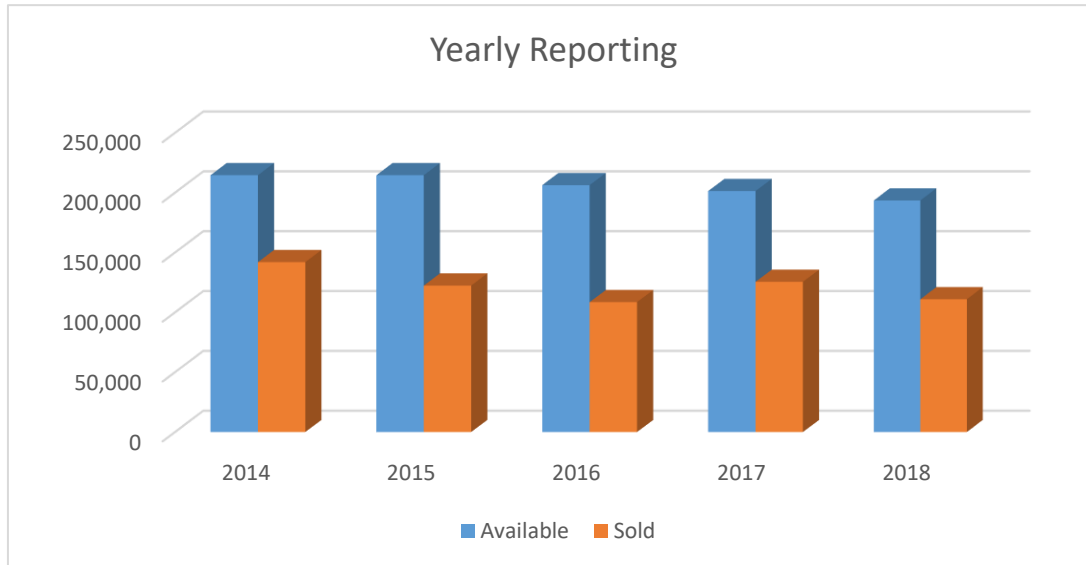


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Street Repairs	49	42	52	25	22	88%

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	3

TOURISM

Room Nights

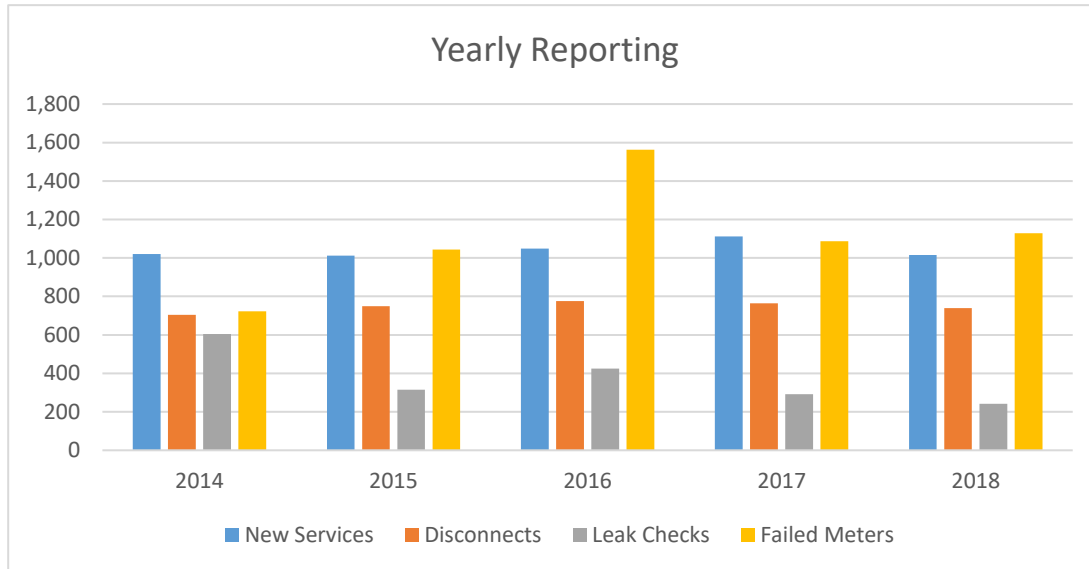


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Available	214,620	214,620	206,303	201,371	193,482	96%
Sold	141,978	122,407	108,556	125,530	110,959	88%
% Occupied	66%	57%	53%	62%	57%	

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	17,786	
Sold	9,773	10,144	10,292	12,038	12,400	
% Occupied	53%	54%	56%	65%	70%	#DIV/0!

UTILITY BILLING & METER READING

Service Orders

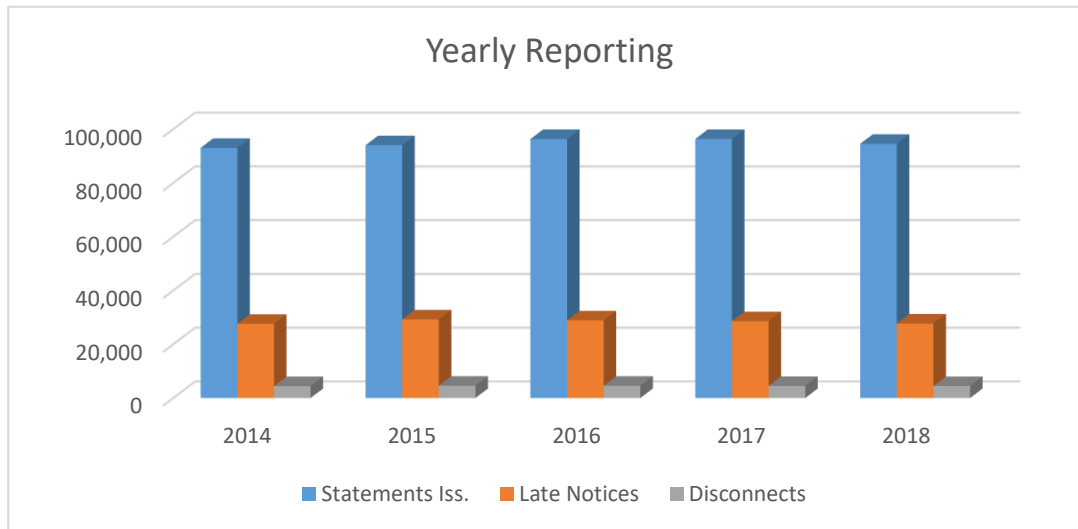


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
New Services	1,021	1,012	1,049	1,112	1,015	91%
Disconnects	705	749	776	764	740	97%
Leak Checks	604	315	425	292	241	83%
Failed Meters	723	1,043	1,563	1,087	1,128	104%

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	79
Disconnects	51	60	95	95	72	61
Leak Checks	22	18	18	21	36	15
Failed Meters	54	19	123	132	125	54

UTILITY BILLING & METER READING

Billing

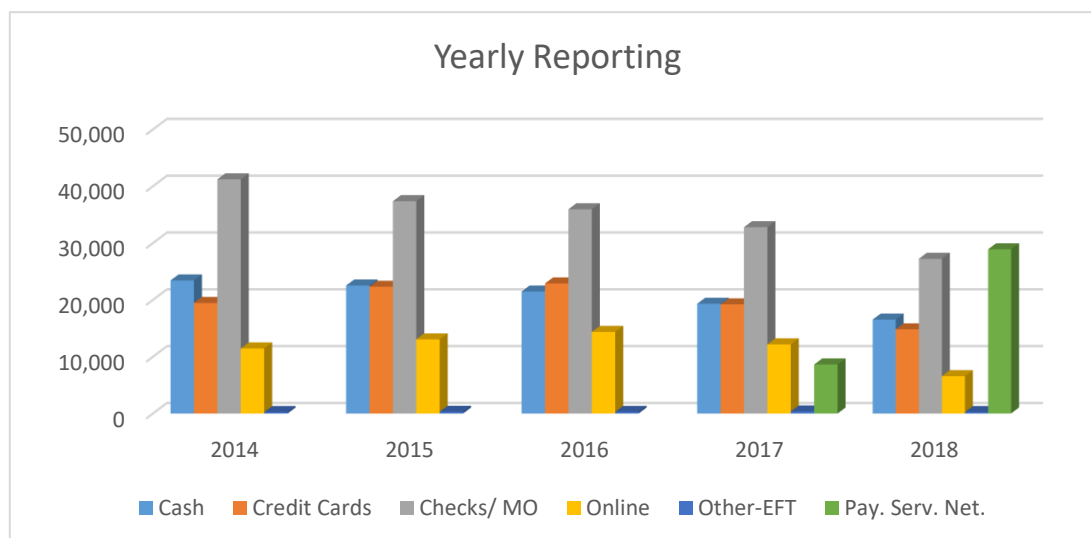


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Statements Iss.	93,070	94,059	96,364	96,378	94,577	98%
Late Notices	27,629	29,252	28,910	28,591	27,726	97%
Disconnects	4,442	4,576	4,579	4,518	4,474	99%

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	8,083
Late Notices	2,203	2,262	2,111	2,318	2,806	2,153
Disconnects	308	322	330	408	503	273

UTILITY BILLING & METER READING

Payments



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Cash	23,413	22,525	21,466	19,309	16,524	86%
Credit Cards	19,456	22,307	22,884	19,209	14,808	77%
Checks/ MO	41,216	37,367	35,937	32,790	27,217	83%
Online	11,447	13,047	14,355	12,166	6,566	54%
Other-EFT	251	297	283	364	256	70%
Pay. Serv. Net.				8,632	28,892	335%

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	1,148
Credit Cards	1,417	1,722	1,805	1,961	2,139	1,732
Checks/ MO	2,513	2,026	2,333	2,482	2,104	1,981
Online	600	506	555	654	600	612
Other-EFT	49	50	47	10	7	7
Paym. Serv. Net.	2,425	2,026	2,058	2,125	1,884	1,977