



# MONTHLY PERFORMANCE and ACTIVITY REPORT

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OCTOBER 2018



JESÚS GARZA, CITY MANAGER  
ANDREW LUGO, INTERN

CITY OF KINGSVILLE | CITY MANAGER'S OFFICE

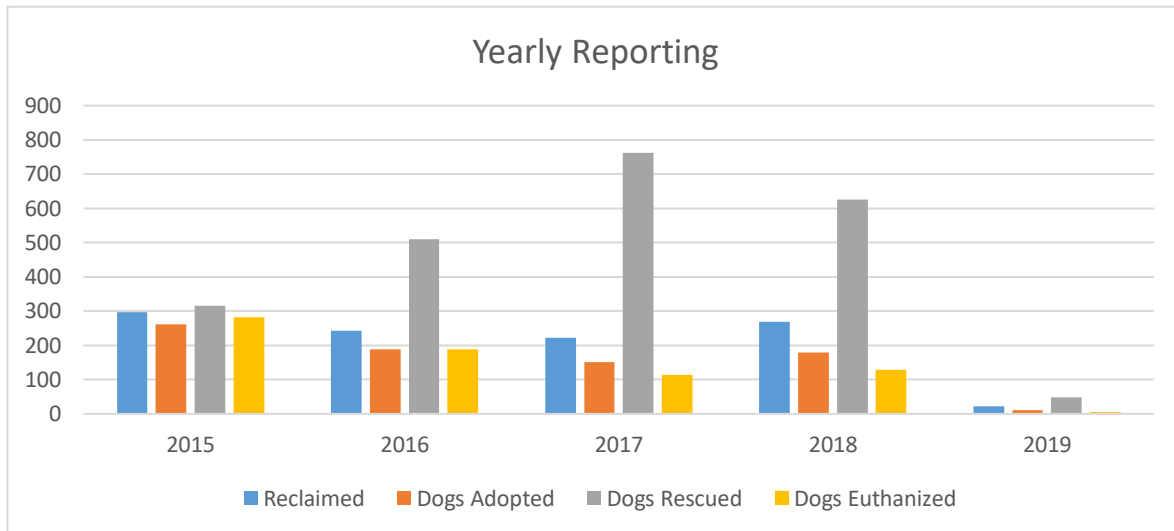
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# ANIMAL CONTROL

## Dogs

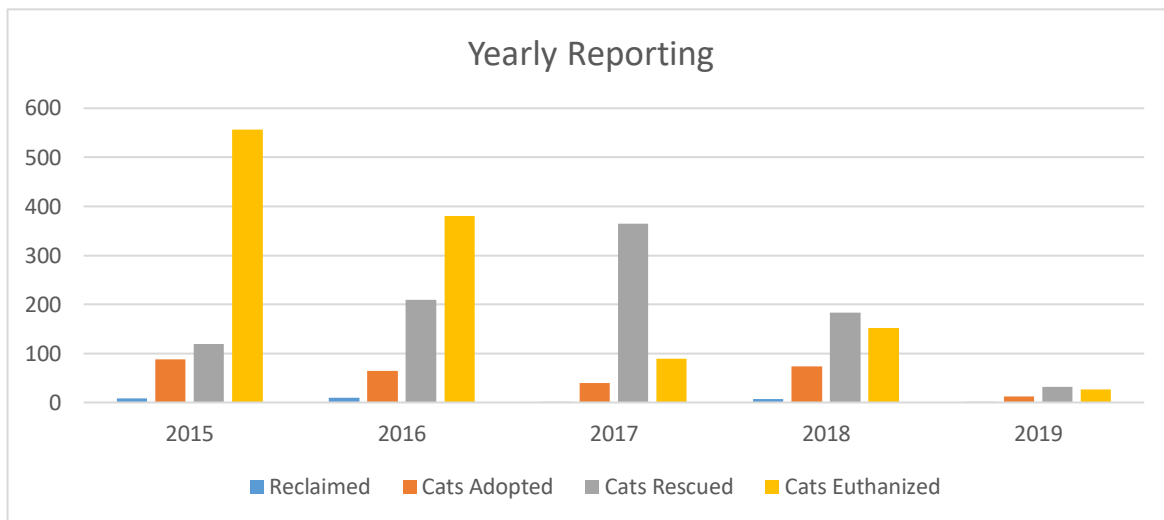


<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% to 2018</b>
Reclaimed	297	242	222	269	22	8%
Dogs Adopted	262	188	151	180	11	6%
Dogs Rescued	316	510	762	626	48	8%
Dogs Euthanized	282	189	113	129	6	5%

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Reclaimed	22					
Dogs Adopted	11					
Dogs Rescued	48					
Dogs Euthanized	6					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Reclaimed						
Dogs Adopted						
Dogs Rescued						
Dogs Euthanized						

# ANIMAL CONTROL

## Cats

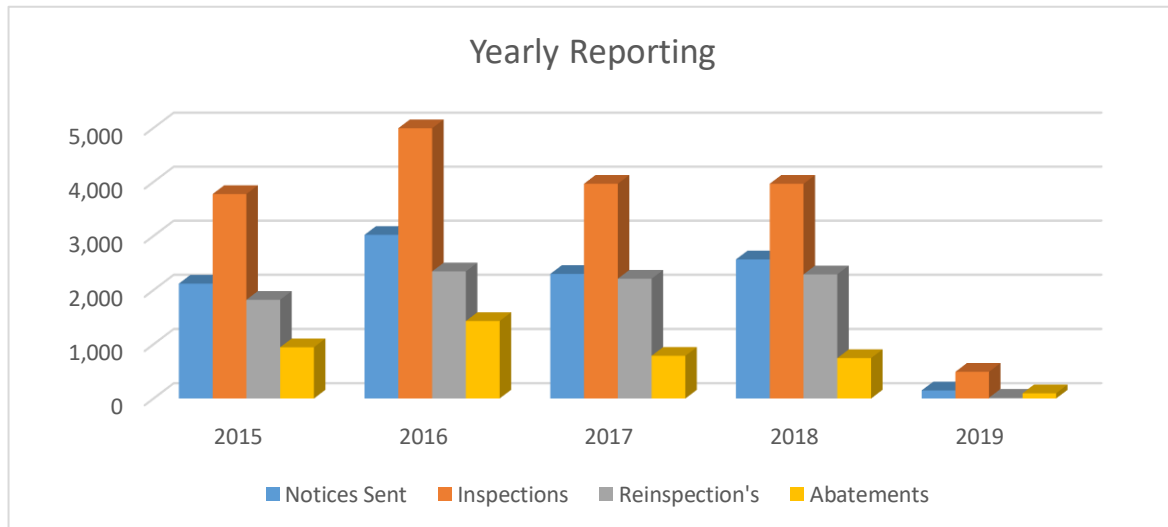


<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% to 2018</b>
Reclaimed	8	9	1	7	1	14%
Cats Adopted	88	65	40	74	12	16%
Cats Rescued	119	209	365	183	32	17%
Cats Euthanized	557	380	89	152	27	18%

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Reclaimed	1					
Cats Adopted	12					
Cats Rescued	32					
Cats Euthanized	27					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Reclaimed						
Cats Adopted						
Cats Rescued						
Cats Euthanized						

# COMMUNITY APPEARANCE

## Code Enforcement

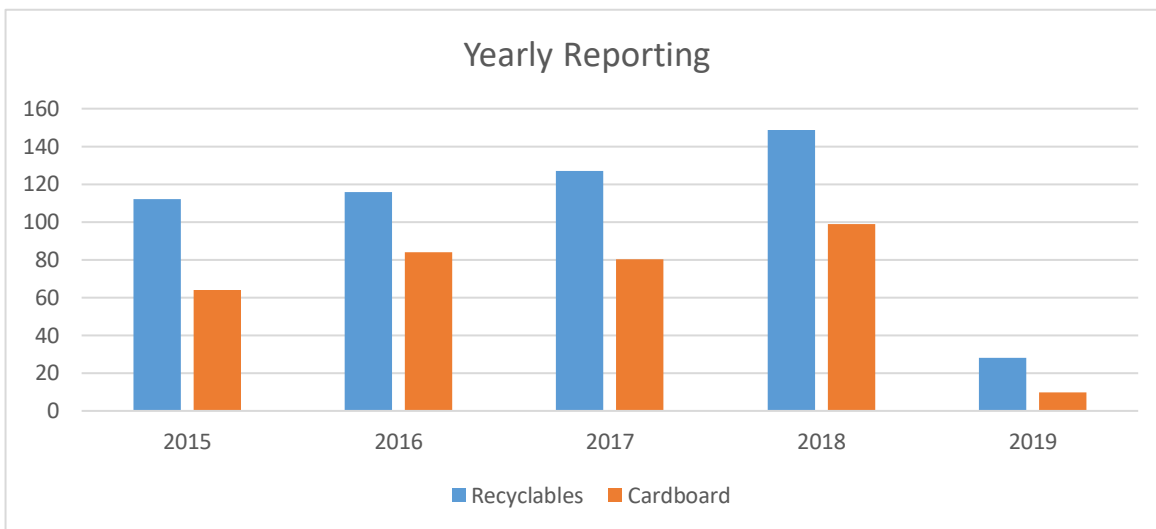


<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% to 2018</b>
Notices Sent	2,120	3,020	2,298	2,565	150	6%
Inspections	3,776	4,995	3,967	3,966	493	12%
Reinspection's	1,821	2,344	2,209	2,290	15	1%
Abatements	946	1,429	787	745	96	13%

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Notices Sent	150					
Inspections	493					
Reinspection's	15					
Abatements	96					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Notices Sent						
Inspections						
Reinspection's						
Abatements						

# COMMUNITY APPEARANCE

## Recycling

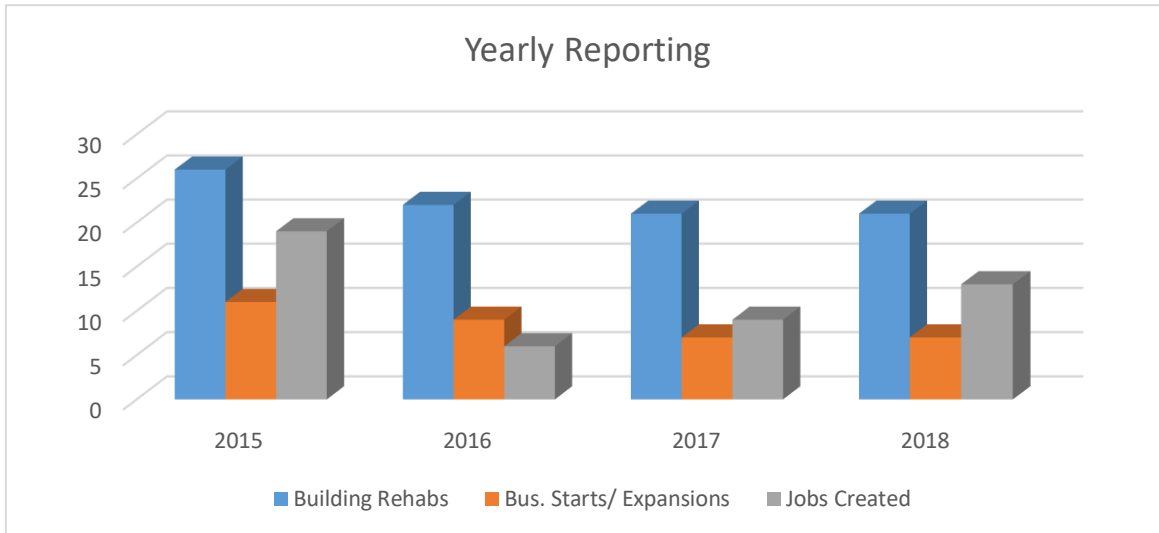


<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% to 2018</b>
Recyclables	112	116	127.03	148.79	28	19%
Cardboard	64	84	80.16	98.82	9.7	10%

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Recyclables	28					
Cardboard	9.7					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Recyclables						
Cardboard						

# DOWNTOWN

## Main Street

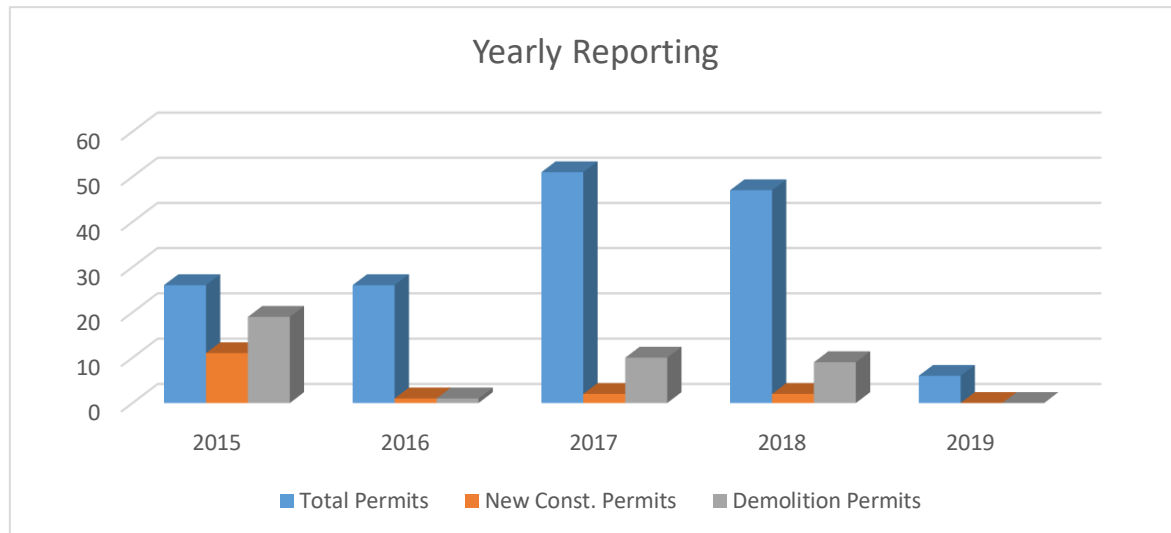


<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% to 2018</b>
Building Rehabs	26	22	21	21	0	0%
Bus. Starts/ Expansions	11	9	7	7	0	0%
Jobs Created	19	6	9	13	0	0%

<b>FY 2019 Quarterly:</b>	<b>Oct- Dec</b>	<b>Jan- Mar</b>	<b>Apr-Jun</b>	<b>July - Sep</b>
Building Rehabs				
Bus. Starts/ Expansions				
Jobs Created				

# DOWNTOWN

## Historic District



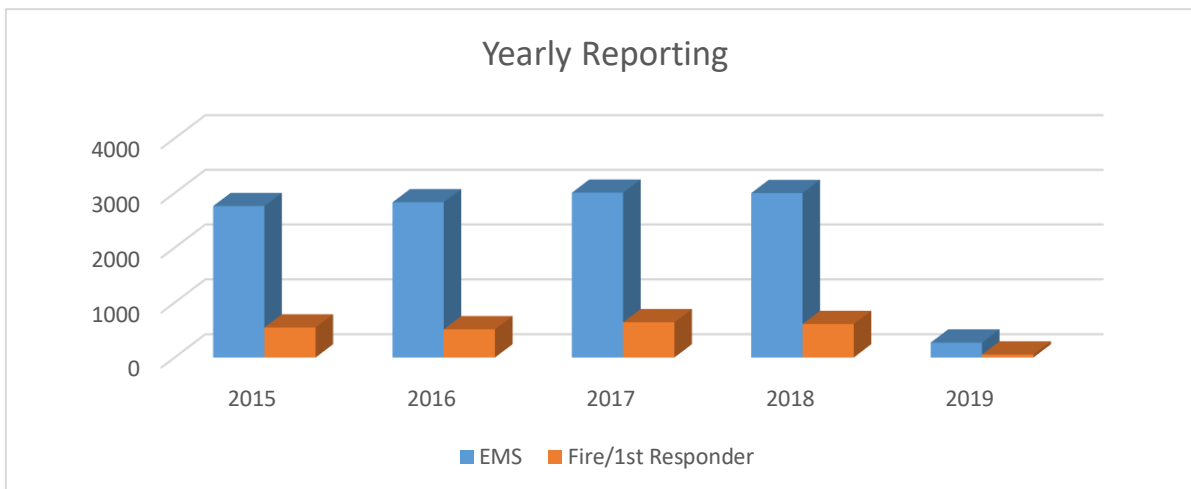
<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% to 2018</b>
Total Permits	26	26	51	47	6	13%
New Const. Permits	11	1	2	2	0	0%
Demolition Permits	19	1	10	9	0	0%

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Total Permits	6					
New Const. Permits	0					
Demolition Permits	0					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Total Permits						
New Const. Permits						
Demolition Permits						



# FIRE DEPARTMENT

## Fire & EMS Call Volume

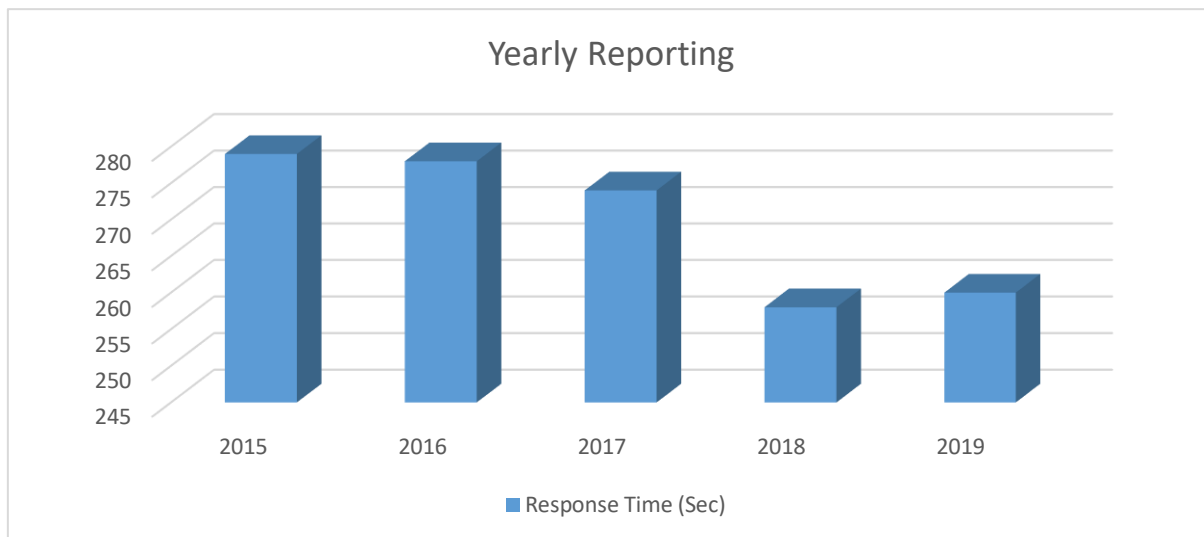


<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% to 2018</b>
EMS	2760	2830	3005	2999	270	9%
Fire/1st Responder	546	512	641	608	53	9%
Fire Inspections				421	195	46%
Fire Insp. (rate)				50%	23%	
Fire Loss (\$\$)				\$118,401	\$98,000	
Total Businesses				834	837	

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
EMS	270					
Fire/1st Responder	53					
Fire Inspections	195					
Fire Loss (\$\$)	\$98,000					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
EMS						
Fire/1st Responder						
Fire Inspections						
Fire Loss (\$\$)						

# FIRE DEPARTMENT

## Response Time

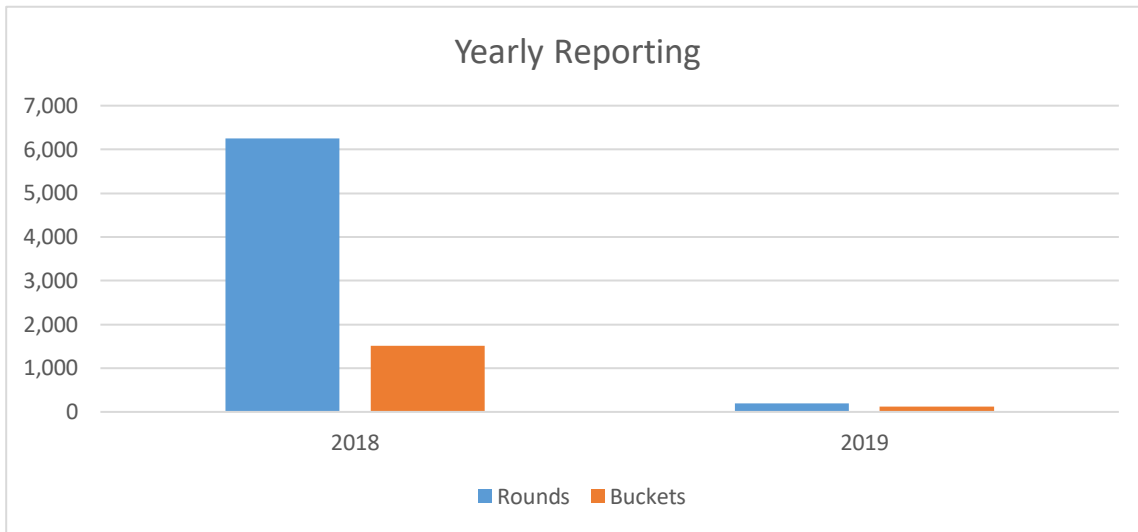


<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% ↓ 2018</b>
Response Time (Sec)	279	278	274	258	260	-1%

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Response Time (Sec)	260					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Response Time (Sec)						

# GOLF COURSE

## Rounds & Buckets

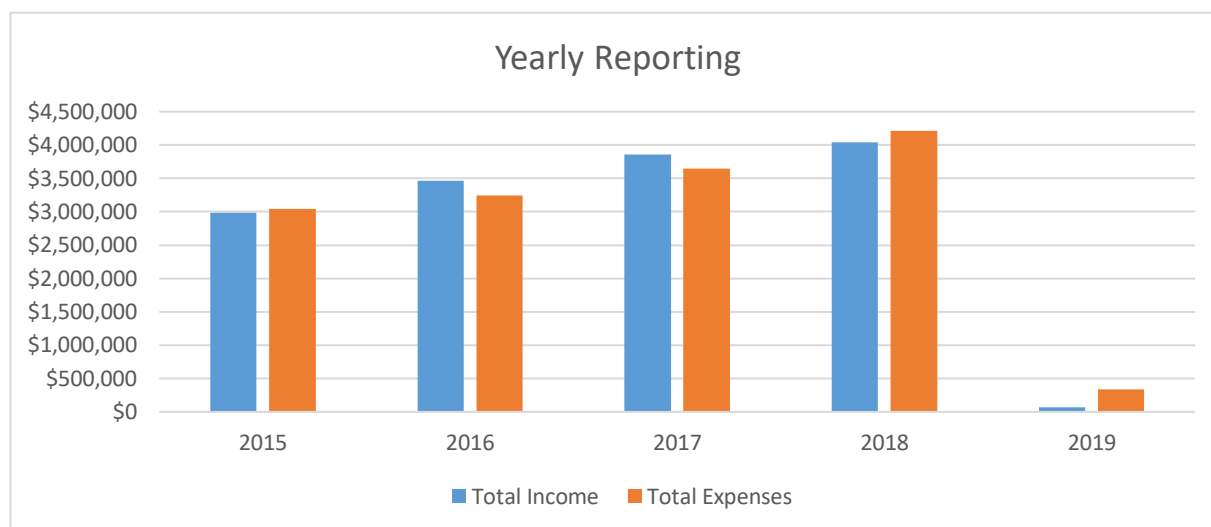


<b>Year-by-Year:</b>	<b>2018</b>	<b>2019</b>	<b>% to 2018</b>
Rounds	6,250	199	3%
Buckets	1,517	116	8%

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Rounds	199					
Buckets	116					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Rounds						
Buckets						

# HUMAN RESOURCES

## Health Plan Information as per Profit and Loss



Year-by-Year:	2015	2016	2017	2018	2019	% to 2018
Total Income	\$2,987,703	\$3,462,219	\$3,862,430	\$4,041,229	\$70,772	2%
Total Expenses	\$3,042,845	\$3,247,735	\$3,644,482	\$4,211,763	\$337,054	8%
<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Total Income	\$70,772					
Total Expenses	\$337,054					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Total Income						
Total Expenses						

### Total Income Includes:

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

### Total Expenses Includes:

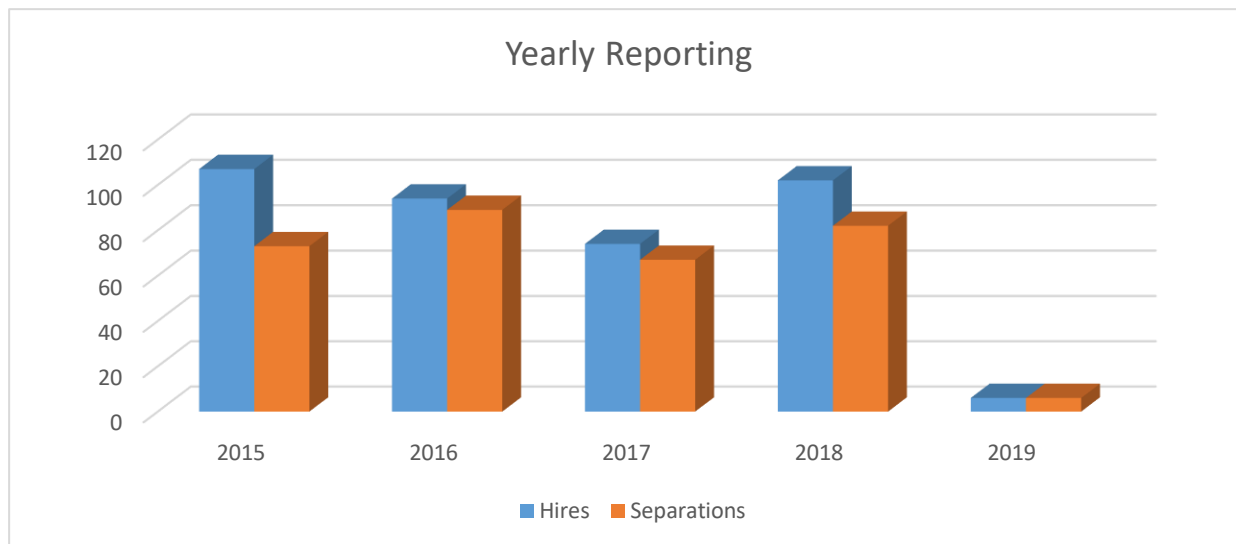
- \* Claims (medical, prescription, vision)
- \* Fees (administrative, stop loss premiums)

### Notes:

- \* Income includes \$21,835.80 in September Stop Loss Reimbursements.

# HUMAN RESOURCES

## Hires & Separations

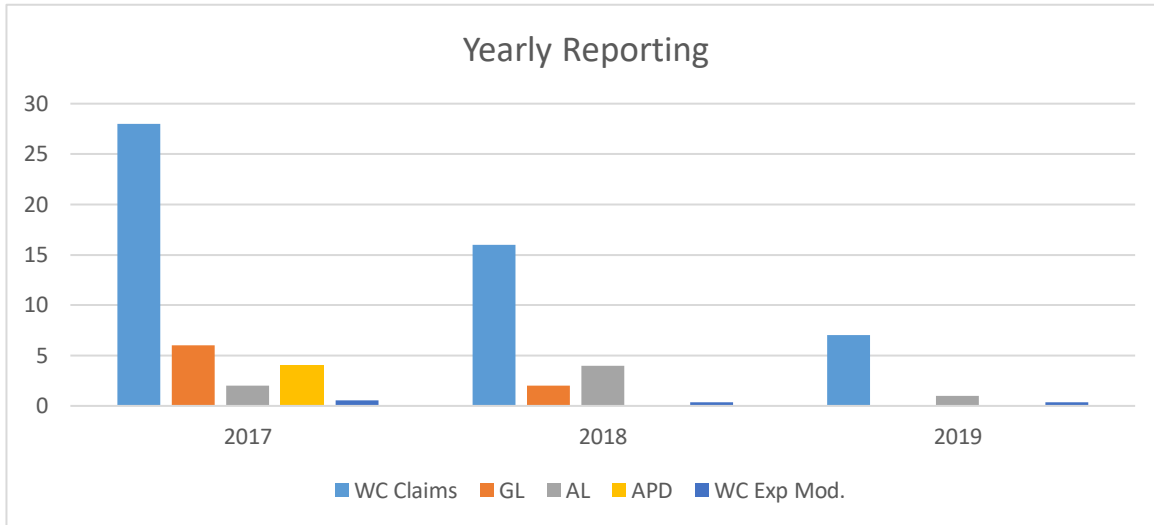


<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% to 2018</b>
Hires	107	94	74	102	6	6%
Separations	73	89	67	82	6	7%

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Hires	6					
Separations	6					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Hires						
Separations						

# HUMAN RESOURCES

## Employee Injuries & Claims

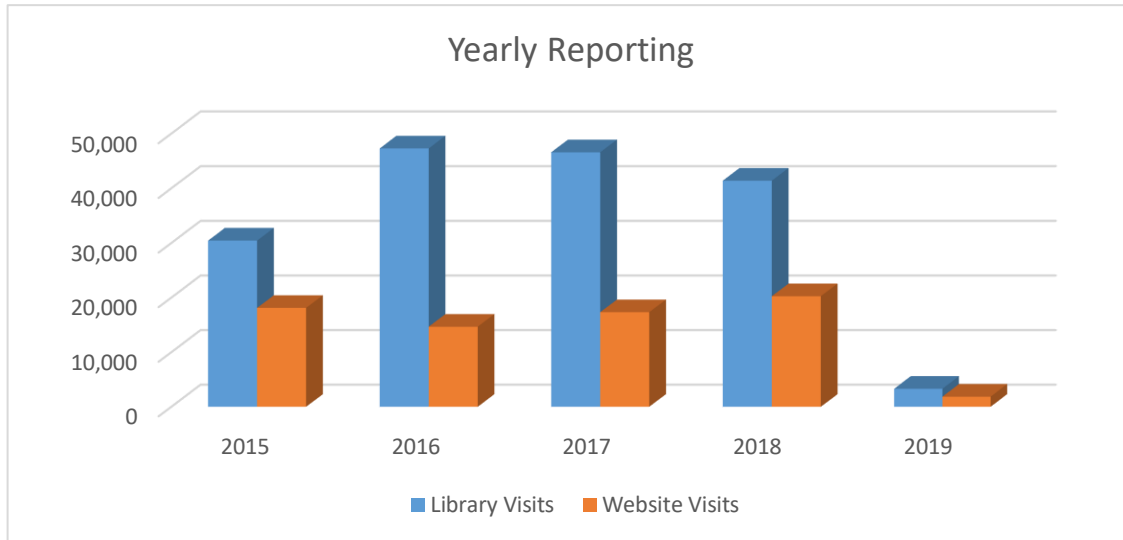


Year-by-Year:	2017	2018	2019	% ↓ 2018
WC Claims	28	16	7	56%
GL	6	2	0	100%
AL	2	4	1	75%
APD	4	0	0	#DIV/0!
WC Exp Mod.	0.53	0.39	0.39	0%

FY 2019:	Oct	Nov	Dec	Jan	Feb	Mar
WC Claims	7					
GL	0					
AL	1					
APD	0					
FY 2019:	Apr	May	Jun	Jul	Aug	Sep
WC Claims						
GL						
AL						
APD						

# LIBRARY

## Patrons Visiting Library & Website

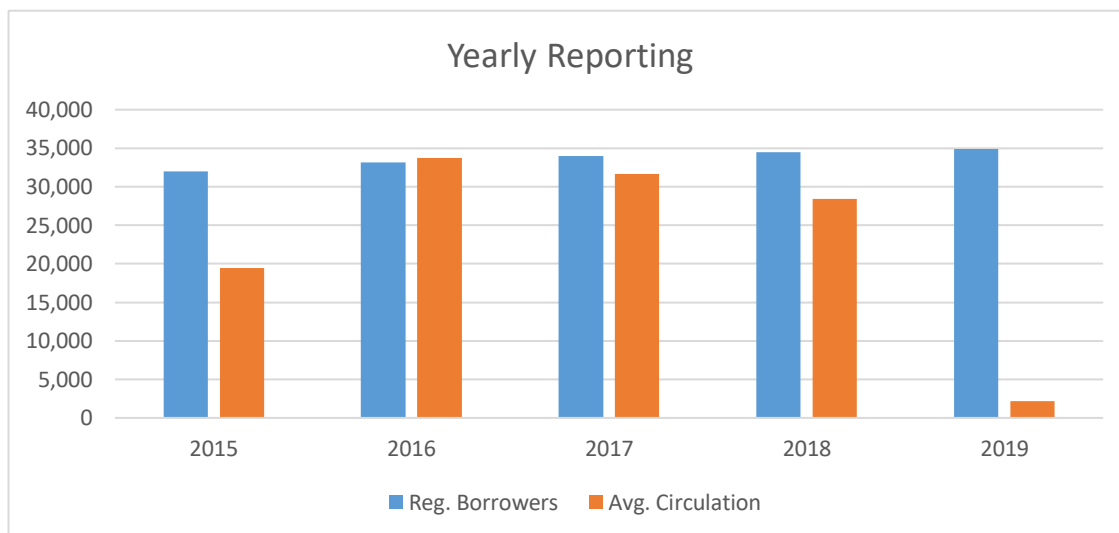


Year-by-Year:	2015	2016	2017	2018	2019	% to 2018
Library Visits	30,442	47,288	46,585	41,395	3,296	8%
Website Visits	18,121	14,667	17,329	20,253	1,852	9%

FY 2019:	Oct	Nov	Dec	Jan	Feb	Mar
Library Visits	3,296					
Website Visits	1,852					
FY 2019:	Apr	May	Jun	Jul	Aug	Sep
Library Visits						
Website Visits						

# LIBRARY

## Registered Borrowers & Materials Circulation



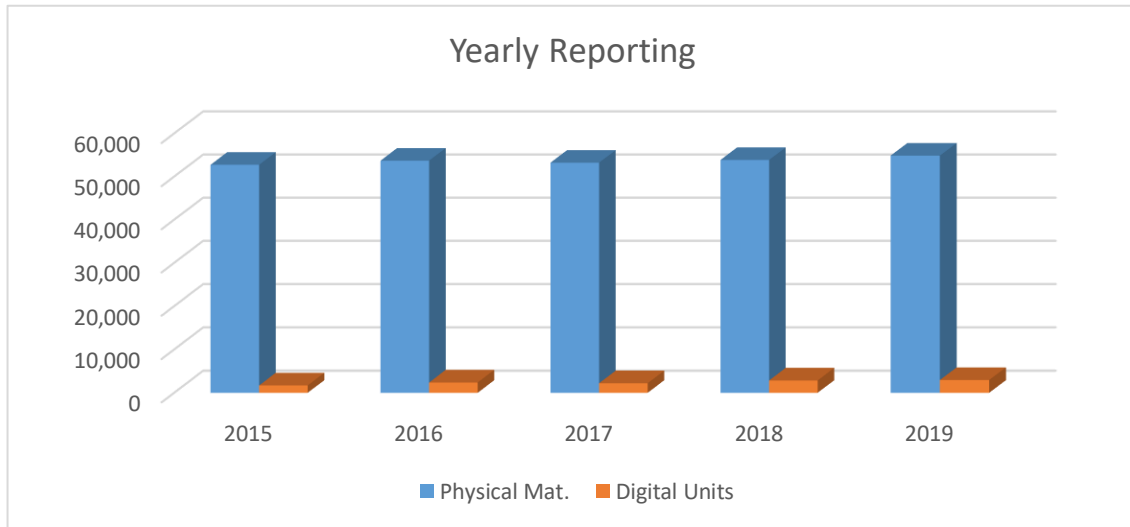
Year-by-Year:	2015	2016	2017	2018	2019	% to 2018
Reg. Borrowers	32,007	33,126	34,013	34,456	34,919	101%
Avg. Circulation	19,489	33,697	31,682	28,384	2,183	8%

FY 2019:	Oct	Nov	Dec	Jan	Feb	Mar
Reg. Borrowers	34,919					
Avg. Circulation	2,183					
FY 2019:	Apr	May	Jun	Jul	Aug	Sep
Reg. Borrowers						
Avg. Circulation						



# LIBRARY

## Library Collection

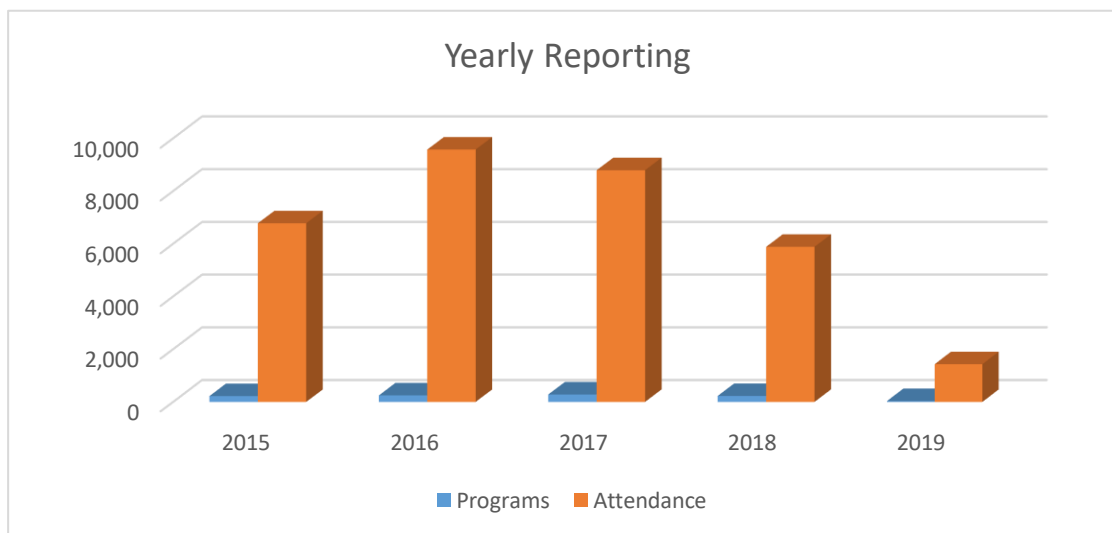


<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% of 2018</b>
Physical Mat.	52,724	53,689	53,220	53,846	54,851	102%
Digital Units	1,699	2,381	2,213	2,849	2,949	104%

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Physical Mat.	54,851					
Digital Units	2,949					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Physical Mat.						
Digital Units						

# LIBRARY

## Library Programs & Attendance

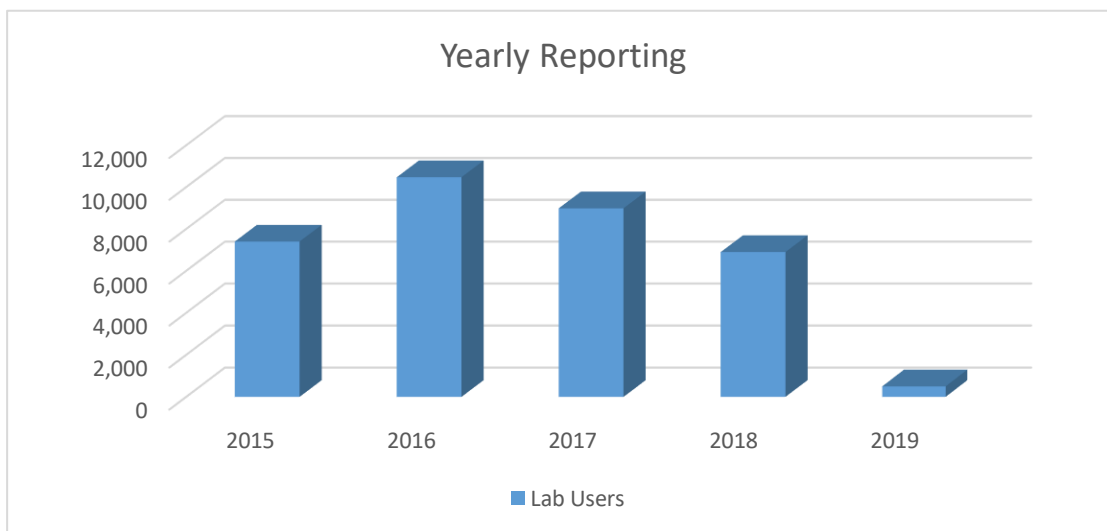


<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% to 2018</b>
Programs	220	247	282	226	31	14%
Attendance	6,776	9,574	8,789	5,883	1,431	24%

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Programs	31					
Attendance	1431					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Programs						
Attendance						

# LIBRARY

## Internet and Electronic Services

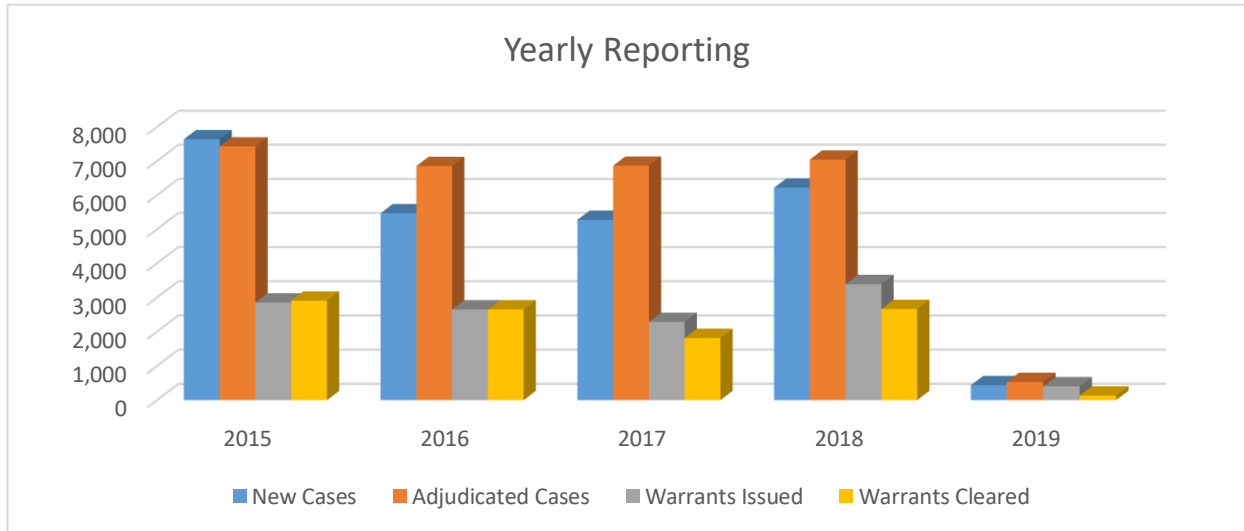


<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% to 2018</b>
Lab Users	7,398	10,474	8,987	6,896	501	7%

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Lab Users	501					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Lab Users						

# MUNICIPAL COURT

## Violations

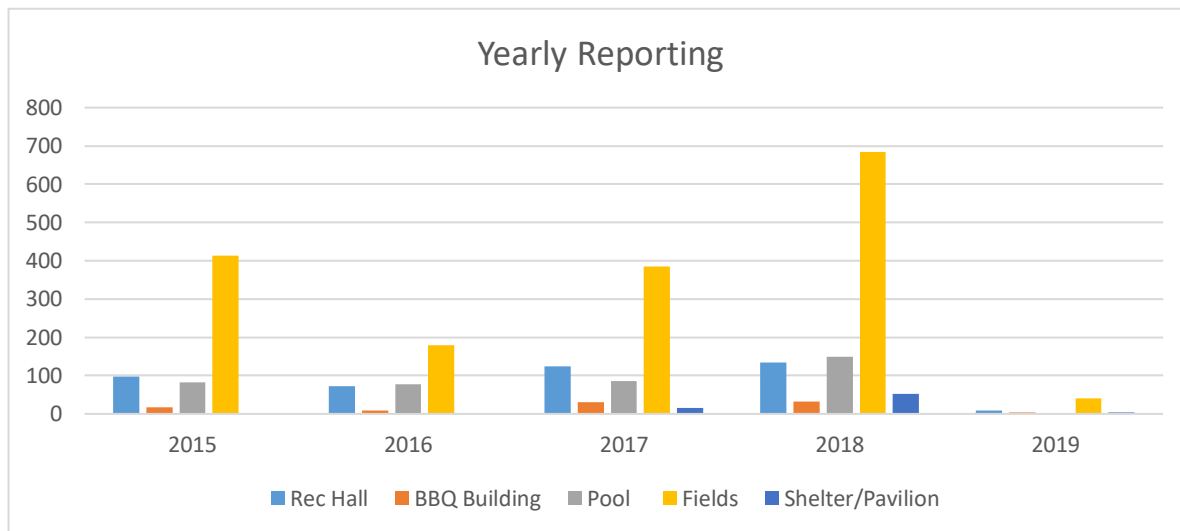


Year-by-Year:	2015	2016	2017	2018	2019	% to 2018
New Cases	7,639	5,467	5,272	6,217	435	7%
Adjudicated Cases	7,427	6,852	6,860	7,041	531	8%
Warrants Issued	2,852	2,651	2,285	3,391	403	12%
Warrants Cleared	2,905	2,651	1,817	2,662	133	5%

FY 2019:	Oct	Nov	Dec	Jan	Feb	Mar
New Cases	435					
Adjudicated Cases	531					
Warrants Issued	403					
Warrants Cleared	133					
FY 2019:	Apr	May	Jun	Jul	Aug	Sep
New Cases						
Adjudicated Cases						
Warrants Issued						
Warrants Cleared						

# PARKS & RECREATION

## Facility Usage

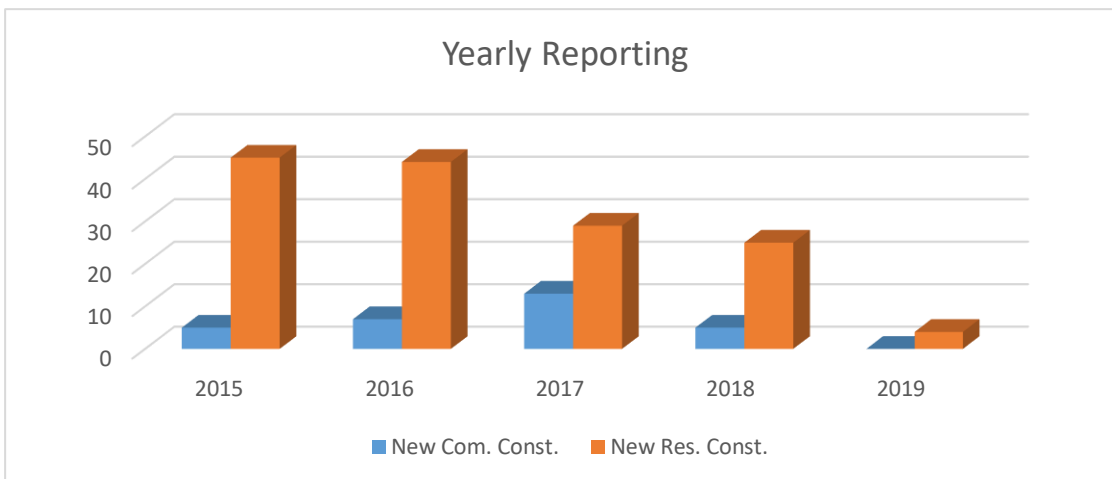


Year-by-Year:	2015	2016	2017	2018	2019	% to 2018
Rec Hall	97	72	125	134	9	7%
BBQ Building	17	9	30	32	4	13%
Pool	82	78	86	149	0	0%
Fields	413	179	385	684	41	6%
Shelter/Pavilion			15	53	4	8%

FY 2019:	Oct	Nov	Dec	Jan	Feb	Mar
Rec Hall	9					
BBQ Building	4					
Pool	0					
Fields	41					
Shelter/Pavilion	4					
FY 2019:	Apr	May	Jun	Jul	Aug	Sep
Rec Hall						
BBQ Building						
Pool						
Fields						
Shelter/Pavilion						

# PLANNING & DEVELOPMENT

## Residential & Construction

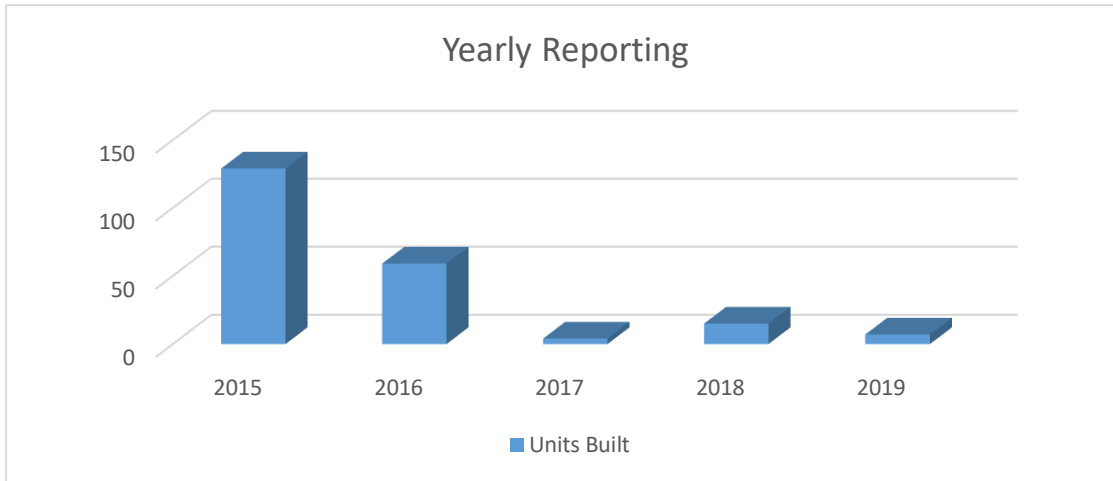


<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% to 2018</b>
New Com. Const.	5	7	13	5	0	0%
New Res. Const.	45	44	29	25	4	16%

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
New Com. Const.	0					
New Res. Const.	4					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
New Com. Const.						
New Res. Const.						

# PLANNING & DEVELOPMENT

## New Apartment Units

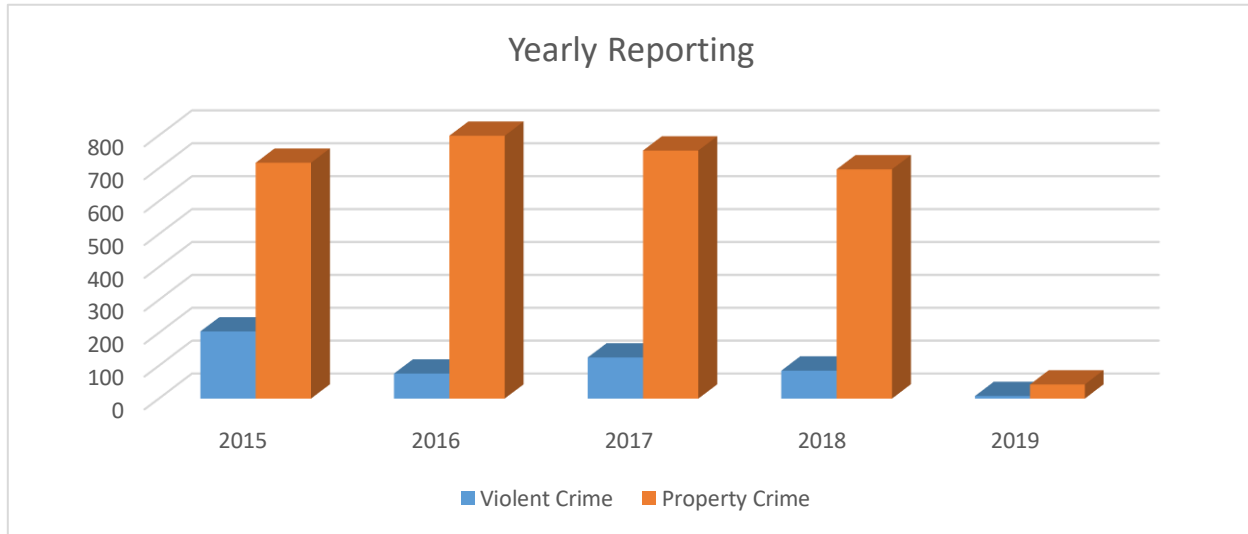


<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% to 2018</b>
Units Built	129	59	4	15	7	47%

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Units Built	7					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Units Built						

# POLICE DEPARTMENT

## Violent & Property Crime



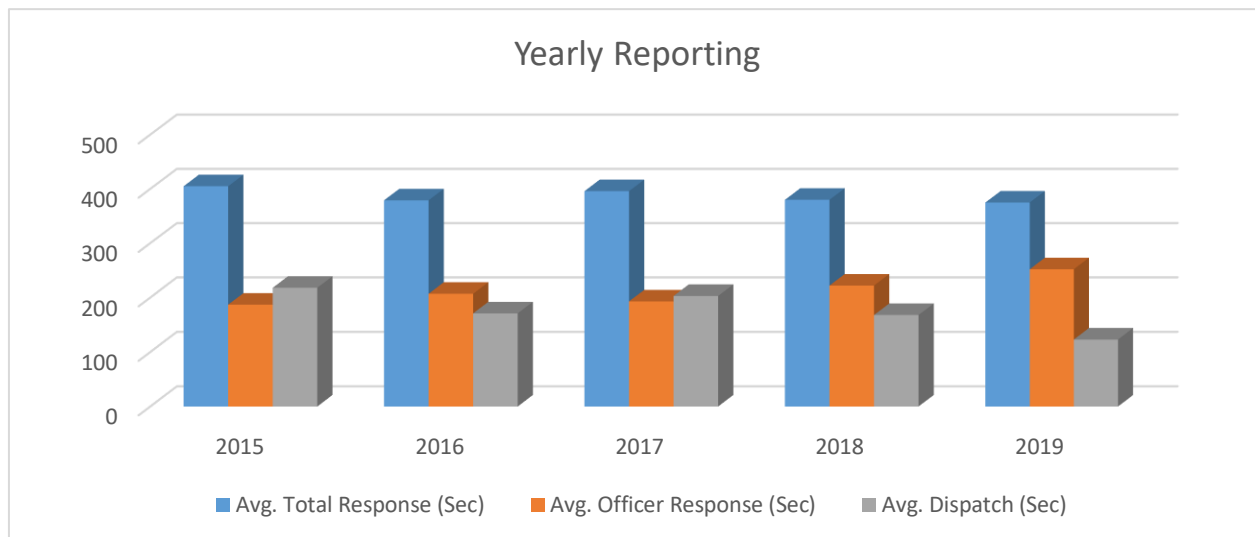
<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% to 2018</b>
Violent Crime	204	76	125	85	8	9%
Property Crime	717	799	754	697	43	6%

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Violent Crime	8					
Property Crime	43					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Violent Crime						
Property Crime						



# POLICE DEPARTMENT

## Priority 1 Response Times

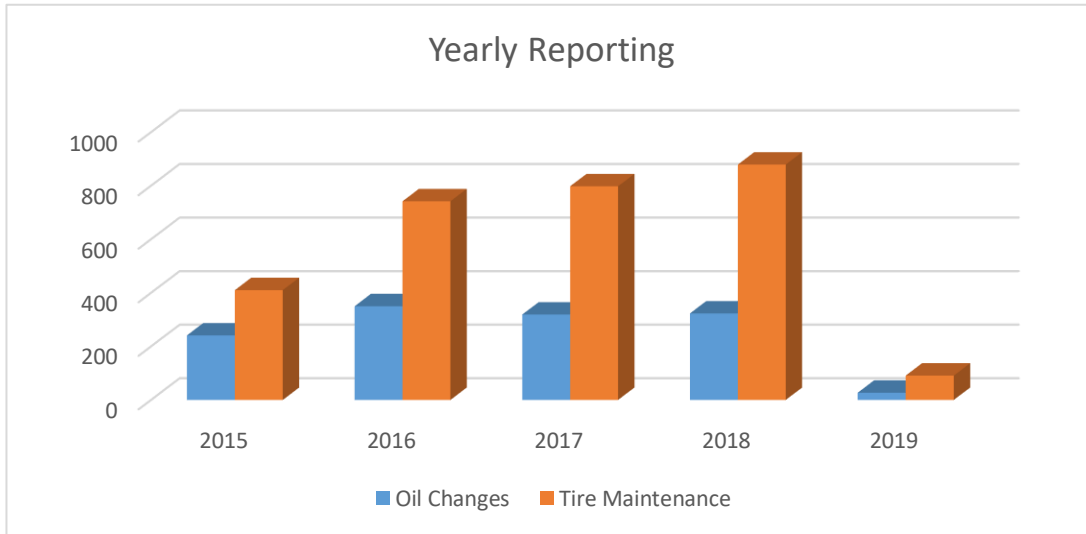


<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2018 Comp.</b>
Avg. Total Response (Sec)	405	379	396	380	375	-5
Avg. Officer Response (Sec)	187	207	193	222	252	30
Avg. Dispatch (Sec)	218	171	203	168	123	-45

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Total Response (Sec)	375					
Officer Response (Sec)	252					
Dispatch (Sec)	123					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Total Response (Sec)						
Officer Response (Sec)						
Dispatch (Sec)						

# PUBLIC WORKS (GARAGE)

## Vehicle Maintenance

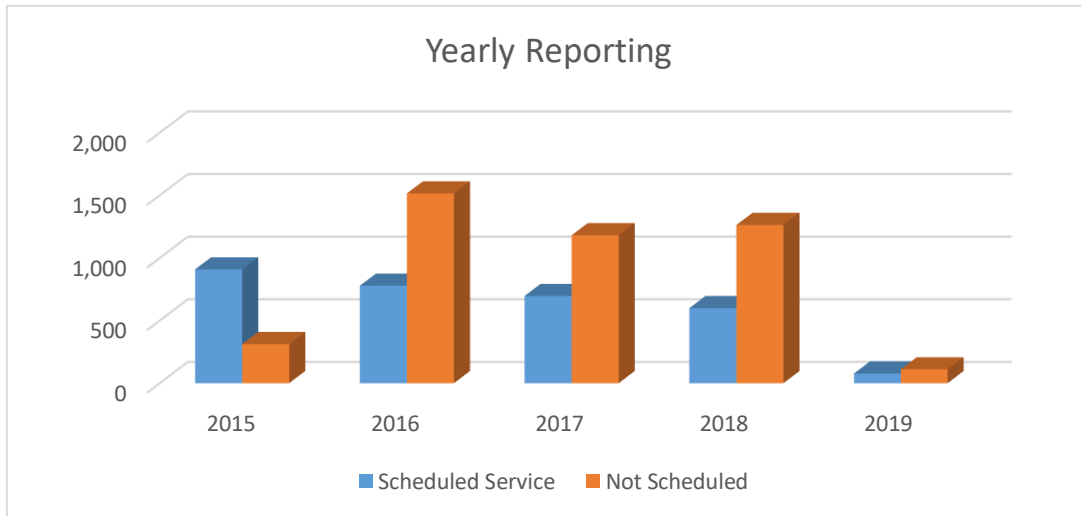


<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% to 2018</b>
Oil Changes	241	350	319	323	27	8%
Tire Maintenance	410	742	798	879	91	10%

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Oil Changes	27					
Tire Maintenance	91					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Oil Changes						
Tire Maintenance						

# PUBLIC WORKS (GARAGE)

## Vehicle Service Calls

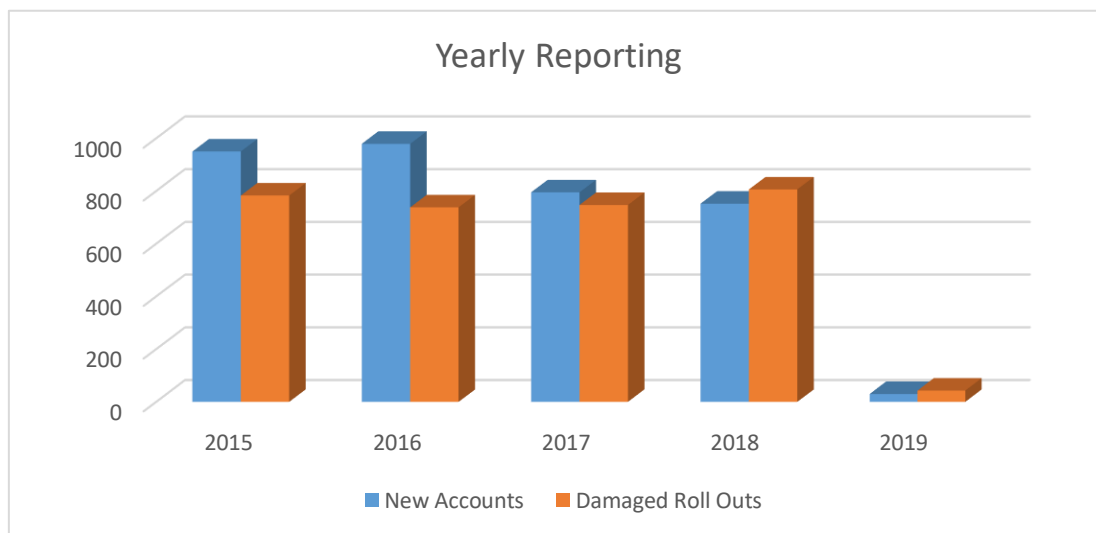


<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% to 2018</b>
Scheduled Service	908	778	696	599	77	13%
Not Scheduled	312	1,515	1,181	1,263	110	9%

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Scheduled Service	77					
Not Scheduled	110					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Scheduled Service						
Not Scheduled						

# PUBLIC WORKS (SANITATION)

## New Accounts & Damaged Roll Outs

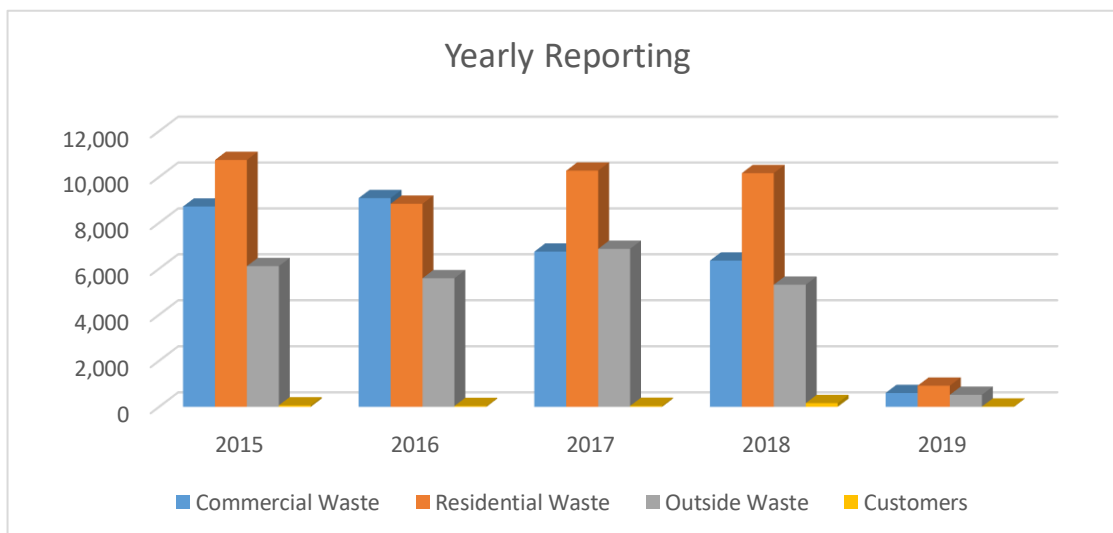


<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% to 2018</b>
New Accounts	950	979	795	752	30	4%
Damaged Roll Outs	783	738	747	806	43	5%

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
New Accounts	30					
Damaged Roll Outs	43					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
New Accounts						
Damaged Roll Outs						

# PUBLIC WORKS (SOLID WASTE)

## Commercial and Residential Waste

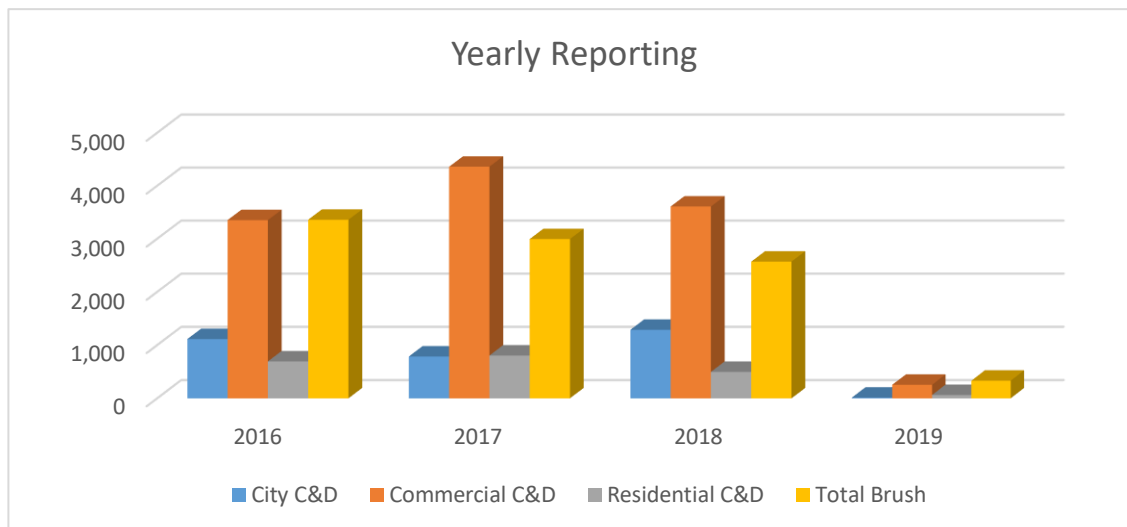


<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% to 2018</b>
Commercial Waste	8,711	9,079	6,744	6,352	601	9%
Residential Waste	10,744	8,832	10,278	10,169	919	9%
Outside Waste	6,111	5,588	6,866	5,307	523	10%
Customers	64	39	40	161	11	7%

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Commercial Waste	601					
Residential Waste	919					
Outside Waste	523					
Customers	11					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Commercial Waste						
Residential Waste						
Outside Waste						
Customers						

# PUBLIC WORKS (SOLID WASTE)

## Construction & Demolition and Brush

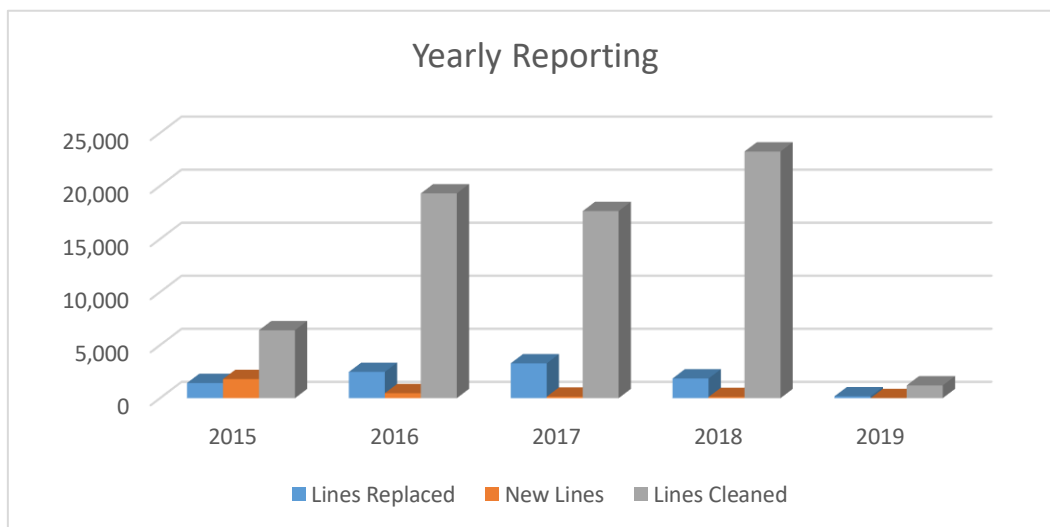


Year-by-Year:	2016	2017	2018	2019	% to 2018
City C&D	1,114	786	1,288	14	1%
Commercial C&D	3,352	4,360	3,609	254	7%
Residential C&D	694	805	497	63	13%
Total Brush	3,359	2,994	2,569	331	13%

FY 2019:	Oct	Nov	Dec	Jan	Feb	Mar
City C&D	14					
Commercial C&D	254					
Residential C&D	63					
Total Brush	331					
FY 2019:	Apr	May	Jun	Jul	Aug	Sep
City C&D						
Commercial C&D						
Residential C&D						
Total Brush						

# PUBLIC WORKS (WASTEWATER)

## Waste Water Collection

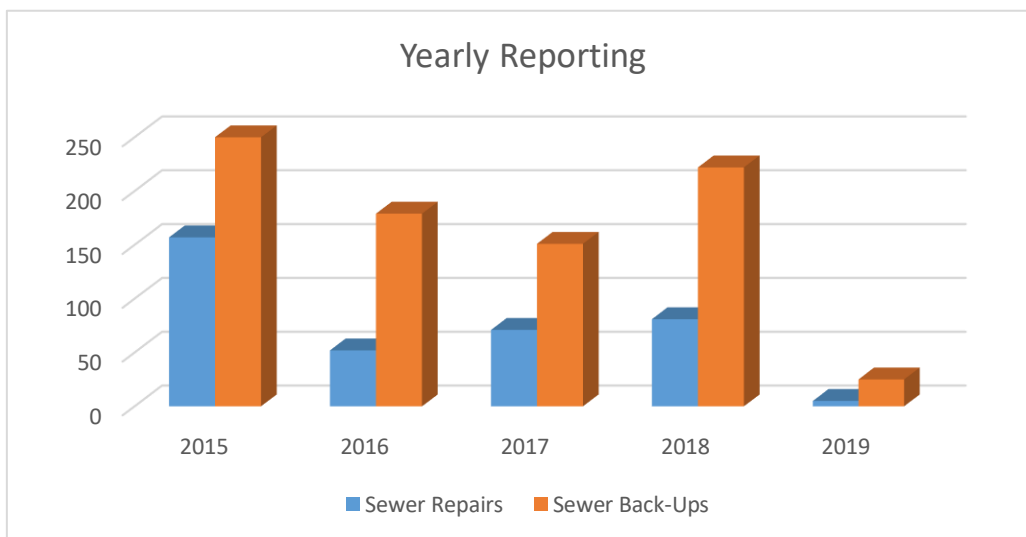


Year-by-Year:	2015	2016	2017	2018	2019	% to 2018
Lines Replaced	1,430	2,472	3,280	1,853	174	9%
New Lines	1,800	470	140	112	0	0%
Lines Cleaned	6,400	19,300	17,630	23,250	1,200	5%

FY 2019:	Oct	Nov	Dec	Jan	Feb	Mar
Lines Replaced	174					
New Lines	0					
Lines Cleaned	1,200					
FY 2019:	Apr	May	Jun	Jul	Aug	Sep
Lines Replaced						
New Lines						
Lines Cleaned						

# PUBLIC WORKS (WASTEWATER)

## Sewer Repairs and Back Ups



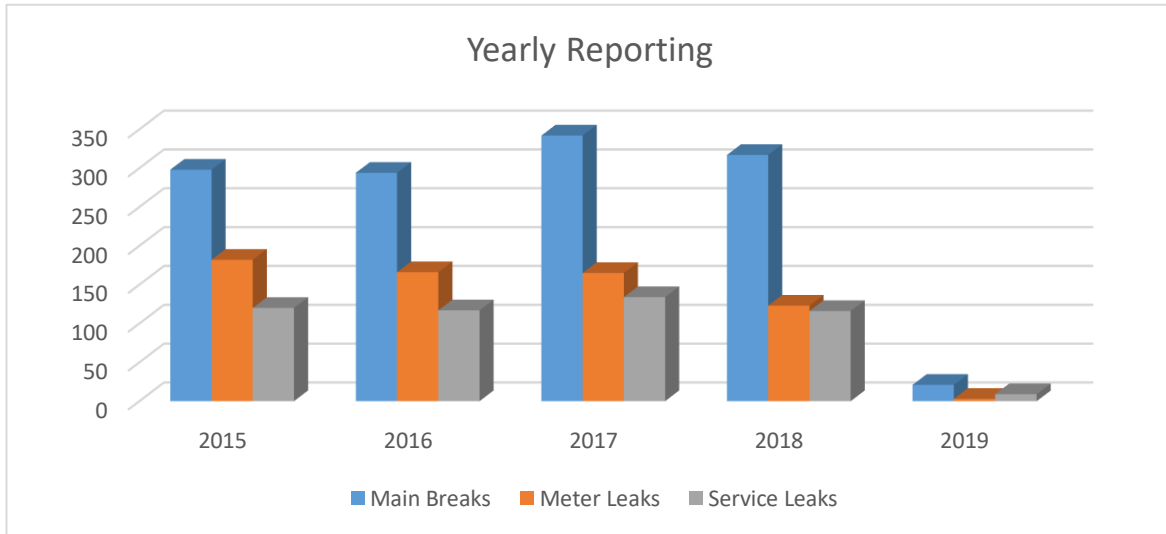
<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% to 2018</b>
Sewer Repairs	157	52	71	81	5	6%
Sewer Back-Ups	250	179	151	222	25	11%

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Sewer Repairs	5					
Sewer Back-Ups	25					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Sewer Repairs						
Sewer Back-Ups						



# PUBLIC WORKS (WATER)

## Main Breaks, Meter and Service Leaks

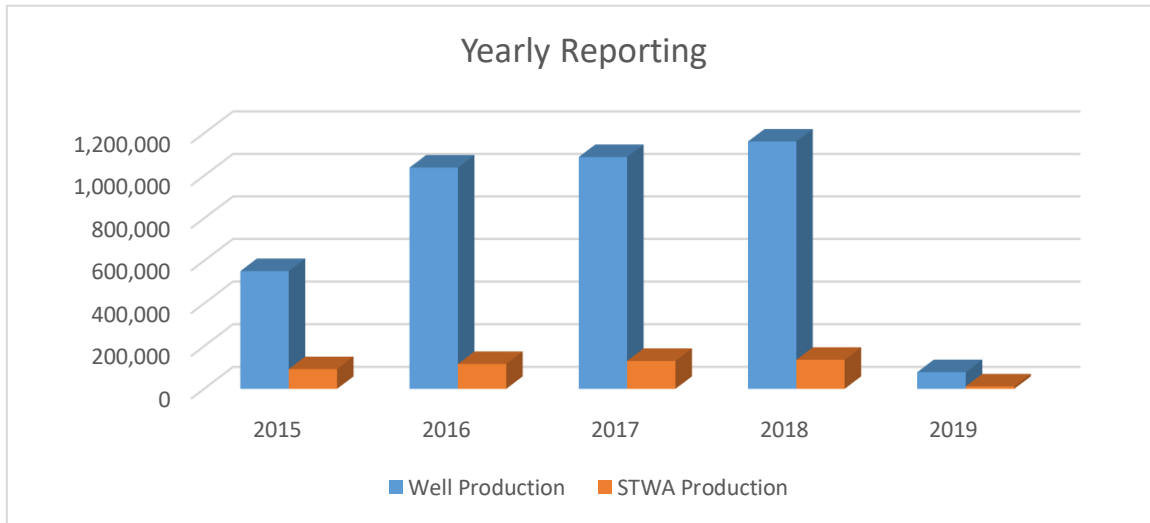


Year-by-Year:	2015	2016	2017	2018	2019	% to 2018
Main Breaks	298	294	342	317	21	7%
Meter Leaks	182	166	165	123	3	2%
Service Leaks	120	117	134	116	9	8%

FY 2019:	Oct	Nov	Dec	Jan	Feb	Mar
Main Breaks	21					
Meter Leaks	3					
Service Leaks	9					
FY 2019:	Apr	May	Jun	Jul	Aug	Sep
Main Breaks						
Meter Leaks						
Service Leaks						

# PUBLIC WORKS (WATER)

## Well and STWA Production

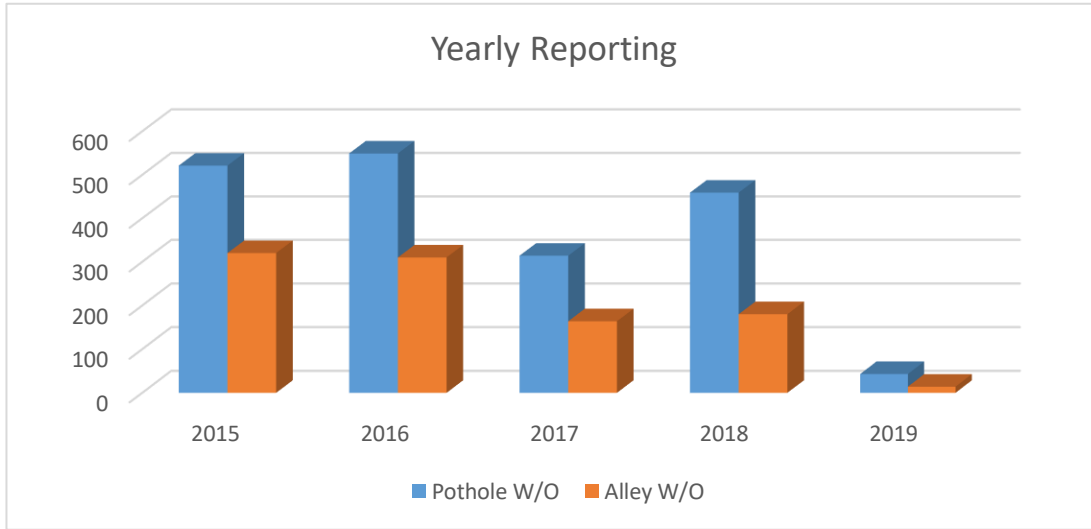


<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% to 2018</b>
Well Production	551,676	1,038,651	1,088,115	1,161,029	78,028	7%
STWA Production	92,444	116,402	130,773	136,251	11,530	8%

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Well Production	78,028					
STWA Production	11,530					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Well Production						
STWA Production						

# STREETS

## Pothole and Alley Work Orders

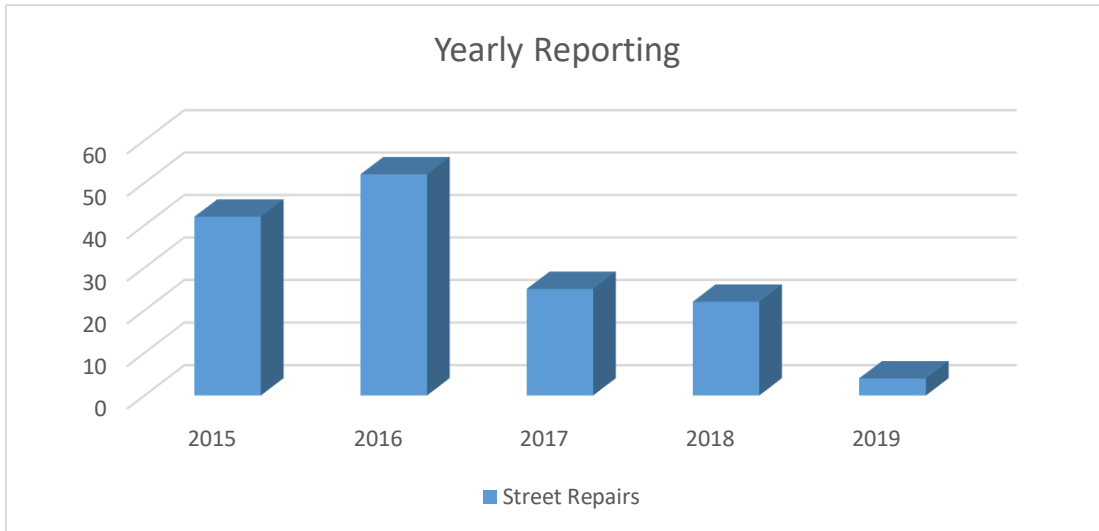


<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% to 2018</b>
Pothole W/O	521	549	314	459	43	9%
Alley W/O	320	310	164	180	14	8%

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Pothole W/O	43					
Alley W/O	14					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Pothole W/O						
Alley W/O						

# STREETS

## Street Repairs

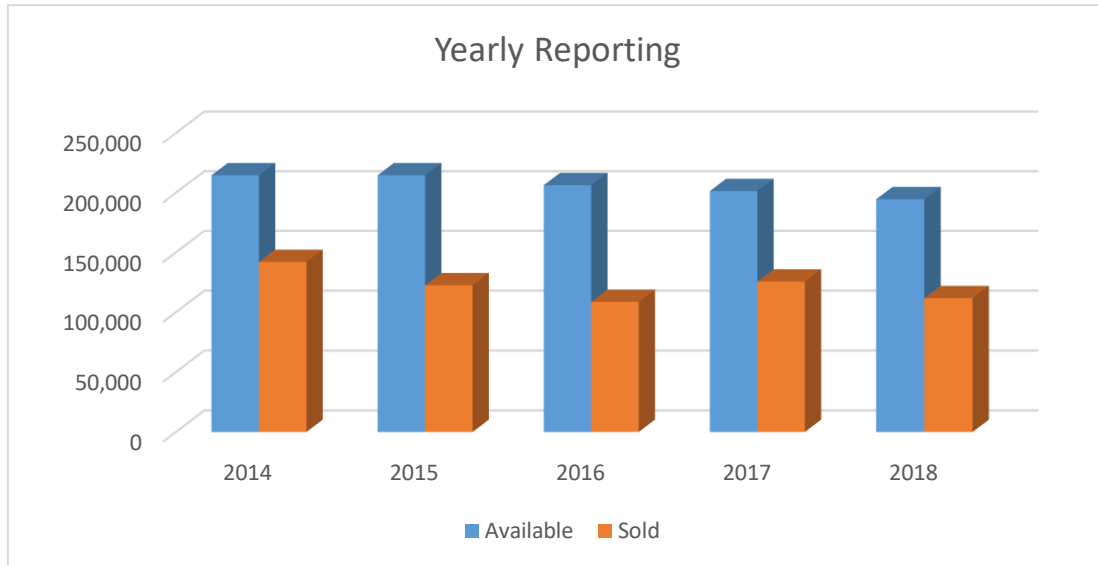


<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% to 2018</b>
Street Repairs	42	52	25	22	4	18%

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
Street Repairs	4					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
Street Repairs						

# TOURISM

## Room Nights

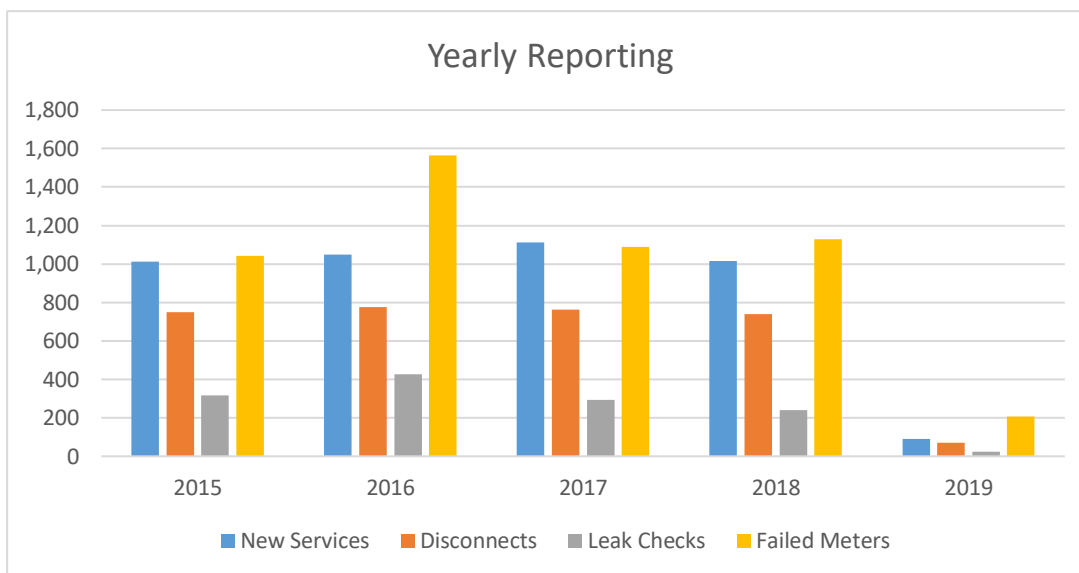


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Available	214,620	214,620	206,303	201,371	194,575	97%
Sold	141,978	122,407	108,556	125,530	111,709	89%
% Occupied	66%	57%	53%	62%	57%	

FY 2019:	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 2019:	Apr	May	Jun	Jul	Aug	Sep
Available	18,506	18,677	18,527	18,644	18,879	
Sold	9,773	10,144	10,292	12,038	13,150	
% Occupied	53%	54%	56%	65%	70%	#DIV/0!

# UTILITY BILLING & METER READING

## Service Orders

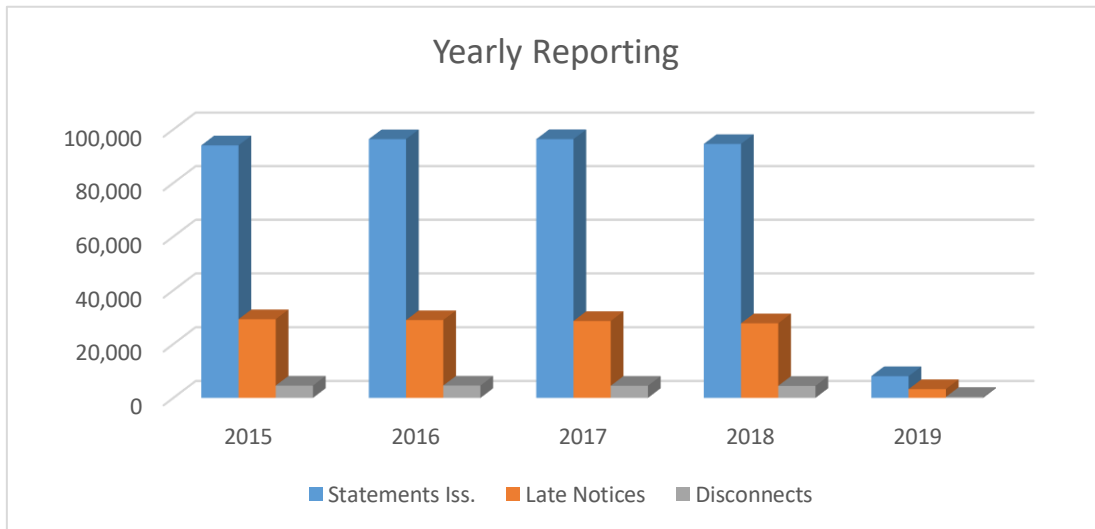


<b>Year-by-Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>% to 2018</b>
New Services	1,012	1,049	1,112	1,015	90	9%
Disconnects	749	776	764	740	72	10%
Leak Checks	315	425	292	241	23	10%
Failed Meters	1,043	1,563	1,087	1,128	206	18%

<b>FY 2019:</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
New Services	90					
Disconnects	72					
Leak Checks	23					
Failed Meters	206					
<b>FY 2019:</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>
New Services						
Disconnects						
Leak Checks						
Failed Meters						

# UTILITY BILLING & METER READING

## Billing

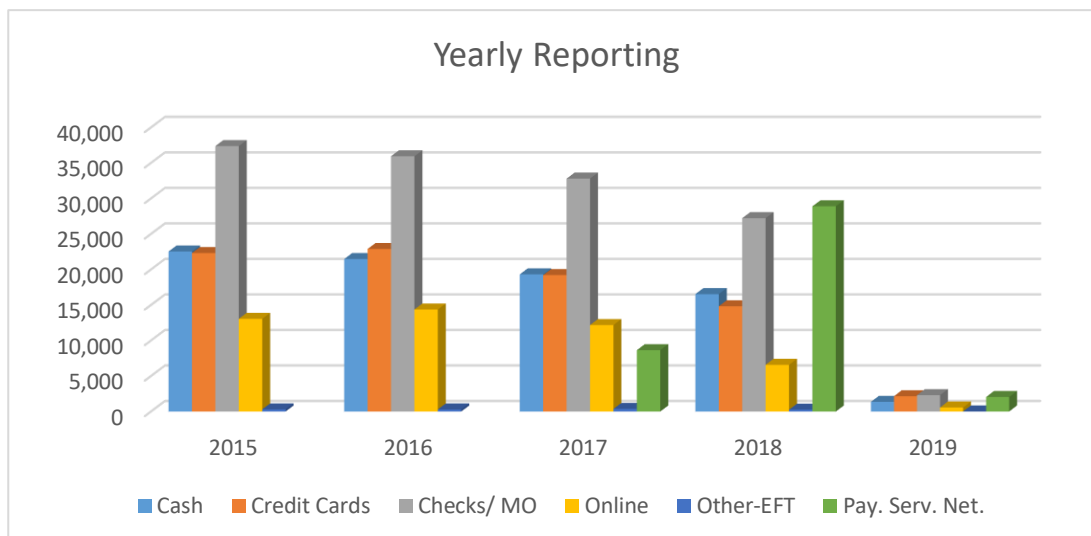


Year-by-Year:	2015	2016	2017	2018	2019	% to 2018
Statements Iss.	94,059	96,364	96,378	94,577	8,090	9%
Late Notices	29,252	28,910	28,591	27,726	3,266	12%
Disconnects	4,576	4,579	4,518	4,474	370	8%

FY 2019:	Oct	Nov	Dec	Jan	Feb	Mar
Statements Iss.	8090					
Late Notices	3266					
Disconnects	370					
FY 2019:	Apr	May	Jun	Jul	Aug	Sep
Statements Iss.						
Late Notices						
Disconnects						

# UTILITY BILLING & METER READING

## Payments



Year-by-Year:	2015	2016	2017	2018	2019	% to 2018
Cash	22,525	21,466	19,309	16,524	1,355	8%
Credit Cards	22,307	22,884	19,209	14,808	2,148	15%
Checks/ MO	37,367	35,937	32,790	27,217	2,298	8%
Online	13,047	14,355	12,166	6,566	560	9%
Other-EFT	297	283	364	256	7	3%
Pay. Serv. Net.			8,632	28,892	2,044	7%

FY 2019:	Oct	Nov	Dec	Jan	Feb	Mar
Cash	1,355					
Credit Cards	2,148					
Checks/ MO	2,298					
Online	560					
Other-EFT	7					
Paym. Serv. Net.	2,044					
FY 2019:	Apr	May	Jun	Jul	Aug	Sep
Cash						
Credit Cards						
Checks/ MO						
Online						
Other-EFT						
Paym. Serv. Net.						