



MONTHLY PERFORMANCE MEASUREMENT REPORT

FOR FEBRUARY 2024

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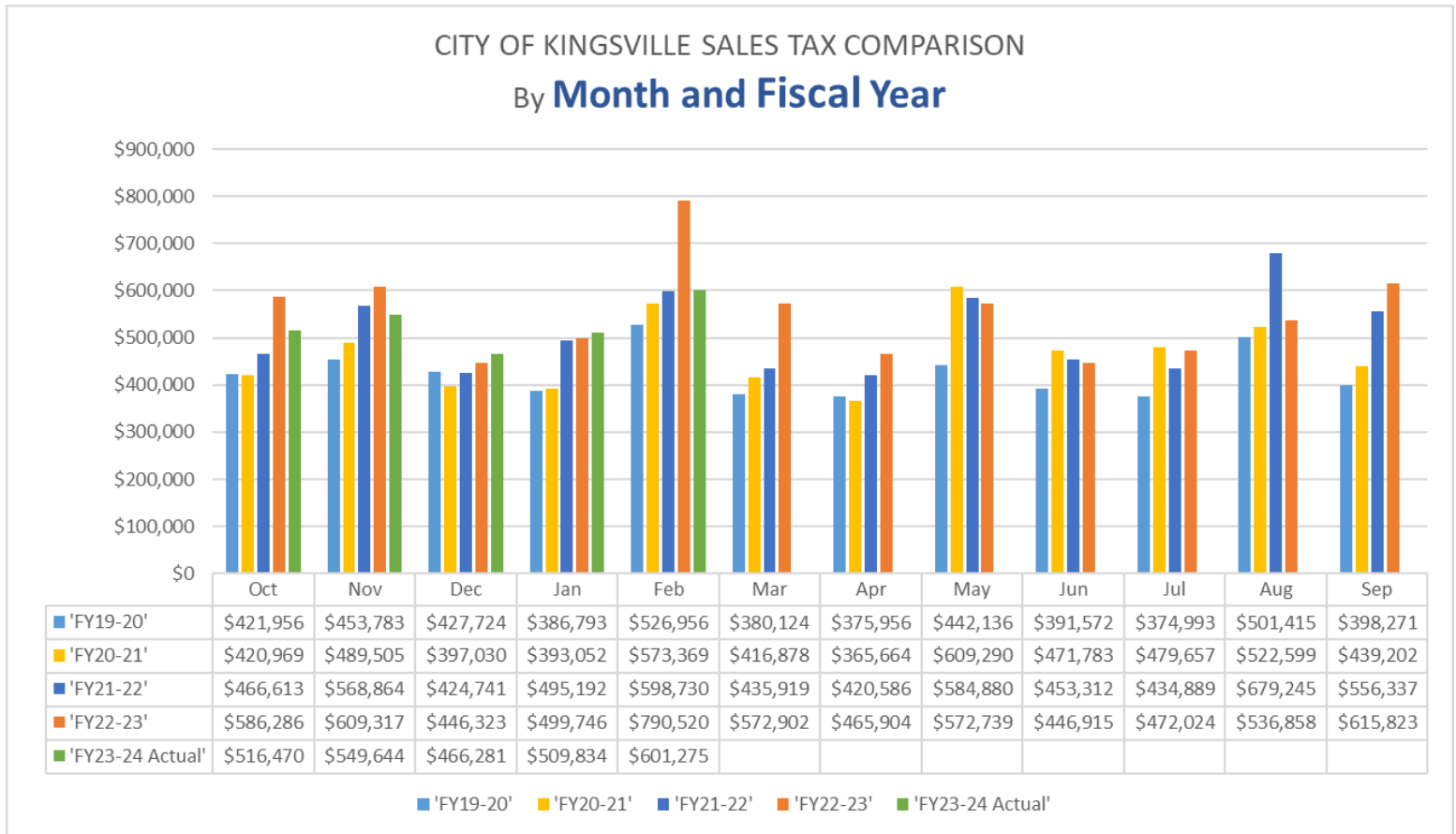
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BUDGET

FY23-24 BUDGET AND REVENUE/EXPENSES SUMMARY										FUND BALANCES		
Revenue				Name of Fund	Expenses				Actual Fund Surplus/(Deficit)	Beginning Fund Bal-Oct '23	Budgeted Ending Fund Bal-Sept '24	Real Time Fund Bal-Today
Fund	FY22-23 Budget	YTD Revenue	% of Budget		Fund	FY22-23 Budget	YTD Expenses	% of Budget				
001	\$23,192,642.83	\$9,738,522.89	41.99%	General Fund-001	001	\$25,615,575.78	\$9,318,201.54	36.38%	\$420,321.35	\$8,813,933.94	\$6,391,000.99	\$9,234,255.29
002	\$659,262.00	\$199,286.37	30.23%	Tourism Fund-002	002	\$612,439.00	\$257,385.67	42.03%	(\$58,099.30)	\$545,351.63	\$592,174.63	\$487,252.33
005	\$3,131.00	\$34,722.94	1109.00%	PD State Seizure-005	005	\$349,486.02	\$116,487.98	33.33%	(\$81,765.04)	\$1,033,930.16	\$687,575.14	\$952,165.12
011	\$2,264,984.00	\$1,532,400.26	67.66%	G.O. Debt Service-011	011	\$2,152,727.00	\$183,938.72	8.54%	\$1,348,461.54	\$590,089.91	\$702,346.91	\$1,938,551.45
012	\$2,251,355.00	\$562,976.97	25.01%	UF Debt Service-012	012	\$2,055,563.00	\$235,793.82	11.47%	\$327,183.15	\$1,948,205.13	\$2,143,997.13	\$2,275,388.28
016	\$0.00	\$42,828.48	0.00%	PD Stonegarden - 016	016	\$65,452.00	\$112,803.96	172.35%	(\$69,975.48)	\$0.00	(\$65,452.00)	(\$69,975.48)
017	\$78,000.00	\$11,788.75	0.00%	PD Border Star Grant - 017	017	\$78,000.00	\$32,394.56	0.00%	(\$20,605.81)	\$0.00	\$0.00	(\$20,605.81)
025	\$13,350.00	\$5,985.64	44.84%	Building Security Fund-025	025	\$9,000.00	\$0.00	0.00%	\$5,985.64	\$34,837.16	\$39,187.16	\$40,822.80
026	\$10,266.00	\$2,566.50	25.00%	Golf Course Cap Maint-026	026	\$36,942.95	\$29,092.95	78.75%	(\$26,526.45)	\$50,900.98	\$24,224.03	\$24,374.53
028	\$128.00	\$47.08	36.78%	PD Federal Seizure-028	028	\$30,000.00	\$0.00	0.00%	\$47.08	\$136,470.63	\$106,598.63	\$136,517.71
031	\$11,489.00	\$5,045.03	43.91%	Municipal Crt Tech-031	031	\$7,800.00	\$2,620.64	33.60%	\$2,424.39	\$37,314.05	\$41,003.05	\$39,738.44
033	\$0.00	\$0.00	0.00%	CO Series 2016 General-033	033	\$22,911.47	\$5,727.87	25.00%	(\$5,727.87)	\$17,357.42	(\$5,554.05)	\$11,629.55
051	\$10,772,406.00	\$4,107,820.34	38.13%	Utility Fund-051	051	\$11,935,069.12	\$3,932,819.91	32.95%	\$175,000.43	\$4,143,691.04	\$2,981,027.92	\$4,318,691.47
054	\$66,249.00	\$17,304.56	26.12%	UF Capital Projects-054	054	\$291,985.00	\$124,437.50	42.62%	(\$107,132.94)	\$163,530.51	(\$62,205.49)	\$56,397.57
055	\$423,224.00	\$177,513.66	41.94%	Stromwater Cap Proj-055	055	\$1,051,290.00	\$53,145.50	5.06%	\$124,368.16	\$505,480.72	(\$122,585.28)	\$629,848.88
062	\$0.00	\$0.00	0.00%	CO Series 2005 Utility-062	062	\$50,000.00	\$38,079.00	76.16%	(\$38,079.00)	\$50,468.89	\$468.89	\$12,389.89
066	\$316.00	\$79.00	0.00%	CO Series 2011 Utility-066	066	\$6,000.00	\$5,487.49	91.46%	(\$5,408.49)	\$5,684.45	\$0.45	\$275.96
068	\$33,708.88	\$12,983.60	38.52%	CO 2013 Drainage-068	068	\$719,000.00	\$29,250.00	4.07%	(\$16,266.40)	\$686,587.61	\$1,296.49	\$670,321.21
084	\$0.00	\$0.00	0.00%	DEAAG Grant Fund-084	084	\$500,000.00	\$0.00	0.00%	\$0.00	\$507,500.00	\$7,500.00	\$507,500.00
087	\$590,485.00	\$245,826.26	41.63%	Solid Waste Cap Proj-087	087	\$597,686.17	\$300,496.66	50.28%	(\$54,670.40)	\$266,318.20	\$259,117.03	\$211,647.80
090	\$366,906.17	\$136,441.33	37.19%	Landfill Closure Fund-090	090	\$479,085.00	\$4,439.88	0.93%	\$132,001.45	\$2,413,645.14	\$2,301,466.31	\$2,545,646.59
092	\$1,069,126.00	\$464,437.94	43.44%	Street Fund-092	092	\$1,319,329.34	\$407,678.58	30.90%	\$56,759.36	\$899,963.38	\$649,760.04	\$956,722.74
093	\$29,503.00	\$7,375.75	25.00%	Park Maint Fund-093	093	\$57,000.00	\$1,485.12	2.61%	\$5,890.63	\$26,406.50	(\$1,090.50)	\$32,297.13
094	\$55,209.00	\$0.00	0.00%	Texas Parks and Wildlife-094	094	\$87,825.17	\$35,489.43	40.41%	(\$35,489.43)	\$0.00	(\$32,616.17)	(\$35,489.43)
097	\$45,000.00	\$11,250.00	25.00%	Vehicle Replacement (Fire)-097	097	\$0.00	\$0.00	0.00%	\$11,250.00	\$215,627.89	\$260,627.89	\$226,877.89
098	\$380,600.00	\$69,000.00	18.13%	Economic Dev Fund-098	098	\$319,469.00	\$201,170.31	62.97%	(\$132,170.31)	\$183,167.27	\$244,298.27	\$50,996.96
100	\$0.00	\$0.00	0.00%	Safe Routes to School-100	100	\$0.00	\$0.00	0.00%	\$0.00	\$161,682.10	\$161,682.10	\$161,682.10
105	\$10,000.00	\$2,500.00	25.00%	Vehicle Replacement (Police)-105	105	\$0.00	\$0.00	0.00%	\$2,500.00	\$0.00	\$10,000.00	\$2,500.00
106	\$100,000.00	\$25,000.00	25.00%	Vehicle Replacement (PW)-106	106	\$144,820.00	\$60,183.88	41.56%	(\$35,183.88)	\$58,223.37	\$13,403.37	\$23,039.49
108	\$0.00	\$0.00	0.00%	Patrick Leahy Bullet Proof Vest	108	\$0.00	\$0.00	0.00%	\$0.00	\$0.00	\$0.00	\$0.00
113	\$4,857,891.00	\$16,455.69	0.34%	Citywide Wastewater Improv.	113	\$4,858,294.00	\$894,036.85	18.40%	(\$877,581.16)	\$511,362.30	\$510,959.30	(\$366,218.86)
115	\$0.00	\$0.00	0.00%	Tax Notes Series 2021	115	\$147,411.14	\$96.29	0.07%	(\$96.29)	\$156,201.61	\$8,790.47	\$156,105.32
116	\$1,245,930.00	\$0.42	0.00%	Drainage Master Plan LOC-7	116	\$1,245,930.00	\$0.00	0.00%	\$0.42	\$711,979.67	\$711,979.67	\$711,980.09
117	\$1,245,576.00	\$0.42	0.00%	Drainage Master Plan LOC-1	117	\$1,245,076.00	\$0.00	0.00%	\$0.42	\$712,332.68	\$712,832.68	\$712,333.10
118	\$1,337,446.00	\$0.44	0.00%	Drainage Master Plan LOC-3	118	\$1,337,446.00	\$0.00	0.00%	\$0.44	\$763,280.36	\$763,280.36	\$763,280.80
119	\$1,711,543.00	\$0.57	0.00%	Drainage Master Plan LOC-4	119	\$1,711,543.00	\$0.00	0.00%	\$0.57	\$966,646.83	\$966,646.83	\$966,647.40
120	\$0.00	\$0.00	0.00%	Property Tax Reserve Fund-120	120	\$0.00	\$0.00	0.00%	\$0.00	\$432,231.49	\$432,231.49	\$432,231.49
121	\$588,800.00	\$147,200.00	0.00%	GF-ARPA State & Local Rcvy Fund	121	\$1,359,784.79	\$204,265.49	15.02%	(\$57,065.49)	\$559,806.45	(\$211,178.34)	\$502,740.96
122	\$33,852,014.00	\$208,395.00	0.62%	GLO Hurr. Harvey Grant-122	122	\$33,852,014.00	\$68,043.00	0.20%	\$140,352.00	\$44,902.00	\$44,902.00	\$185,254.00
123	\$0.00	\$0.00	0.00%	Economic Dev Grant-123	123	\$270,000.47	\$30,000.00	11.11%	(\$30,000.00)	\$270,000.47	\$0.00	\$240,000.47
124	\$0.00	\$0.00	0.00%	Ed Rachal Found Grant-124	124	\$0.00	\$0.00	0.00%	\$0.00	\$18.77	\$18.77	\$18.77
125	\$0.00	\$0.00	0.00%	UF-ARPA State & Local Rcvy Fund	125	\$1,599,800.00	\$147,200.00	9.20%	(\$147,200.00)	\$1,553,541.40	(\$46,258.60)	\$1,406,341.40
126	\$0.00	\$0.00	0.00%	GF Tax Notes Series 2022-126	126	\$1,425.00	\$0.00	0.00%	\$0.00	\$80,343.59	\$78,918.59	\$80,343.59
127	\$0.00	\$0.00	0.00%	UF Tax Notes 2022	127	\$0.00	\$0.00	0.00%	\$0.00	\$149.76	\$149.76	\$149.76
128	\$301,000.00	\$2.17	0.00%	Drainage Master Plan LOC-8	128	\$678,000.00	\$0.00	0.00%	\$2.17	\$648,001.81	\$271,001.81	\$648,003.98
129	\$0.00	\$0.00	0.00%	TXSWS Mobile Generator-129	129	\$0.00	\$0.00	0.00%	\$0.00	\$17,728.00	\$17,728.00	\$17,728.00
130	\$106,106.00	\$26,526.50	25.00%	TXSWS Backup Generator-130	130	\$0.00	\$0.00	0.00%	\$26,526.50	\$68,894.00	\$175,000.00	\$95,420.50
132	\$0.00	\$0.00	0.00%	PID -Somerset FD	132	\$0.00	\$0.00	0.00%	\$0.00	\$8,348.86	\$0.00	\$8,348.86
138	\$4,273,317.00	\$1,264,907.12	29.60%	Health Insurance Fund-138	138	\$4,579,477.00	\$1,400,615.57	30.58%	(\$135,708.45)	\$2,234,157.57	\$1,927,997.57	\$2,098,449.12
139	\$10,000.00	\$2,500.00	25.00%	Vehicle Replacement GF PW-139	139	\$0.00	\$0.00	0.00%	\$2,500.00	\$35,261.32	\$45,261.32	\$37,761.32
141	\$0.00	\$38,503.50	0.00%	CO Series 2023 Utility Water Mtr	141	\$2,560,650.50	\$661,983.47	25.85%	(\$623,479.97)	\$1,420,291.73	(\$1,140,358.77)	\$796,811.76
151	\$4,865,110.18	\$0.00	0.00%	CO Series 2023A-GF	151	\$4,865,110.18	\$1,142,478.00	23.48%	(\$1,142,478.00)	\$4,753,695.51	\$4,753,695.51	\$3,611,217.51
203	\$0.00	\$0.00	0.00%	JK Northway EDA Fund-203	203	\$557,000.00	\$0.00	0.00%	\$0.00	\$557,000.00	\$0.00	\$557,000.00
205	\$0.00	\$0.00	0.00%	Tourism ARPA Fund-205	205	\$90,441.00	\$44,823.00	49.56%	(\$44,823.00)	\$90,720.72	\$279.72	\$45,897.72
206	\$458,660.39	\$20,334.70	4.43%	Chamberlain Park-206	206	\$472,310.39	\$21,052.89	4.46%	(\$718.19)	\$0.00	(\$13,650.00)	(\$718.19)
208	\$336,106.10	\$0.00	0.00%	Lone Star Grant - 208	208	\$336,106.10	\$123.00	0.04%	(\$123.00)	\$0.00	\$0.00	(\$123.00)
	\$97,616,840.55	\$19,138,529.88	39.88%	TOTALS		\$110,362,275.59	\$20,103,328.53	33.10%	(\$964,798.65)	\$40,093,264.98	\$27,339,481.08	\$39,120,117.47

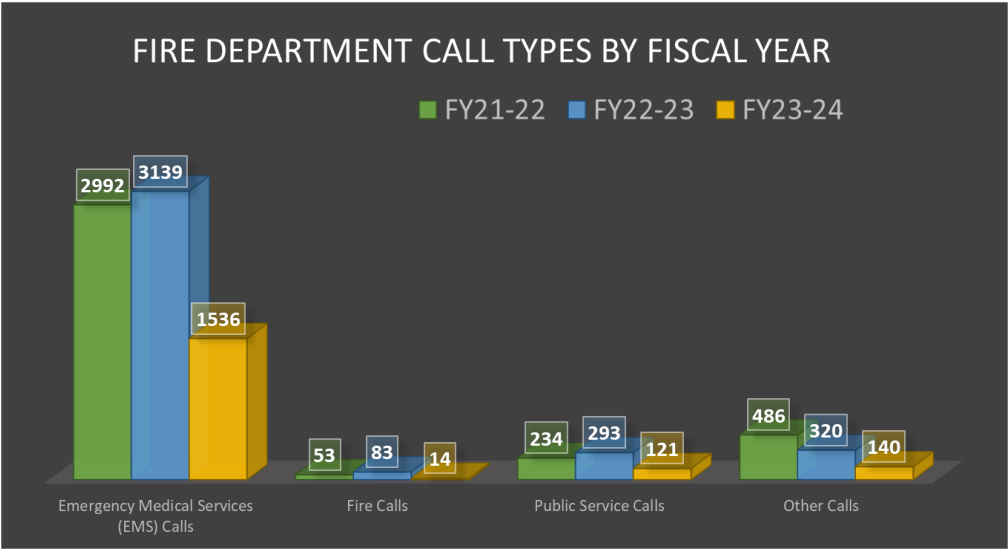
SALES TAX

FY 23-24 SALE TAXES COLLECT BY MONTH									Actual		Monthly	Cumulative	
Month	FY19-20	% Inc/Dec	FY20-21	% Inc/Dec	FY21-22	% Inc/Dec	FY22-23	% Inc/Dec	FY23-24 Projctd	FY23-24 Actl	% Inc/Dec	Ahead/Behind	Ahead/Behind
Oct	\$421,956	2.07%	\$420,969	-0.23%	\$466,613	10.84%	\$586,286	25.65%	\$586,286	\$516,470	-11.91%	(\$69,816)	(\$69,816)
Nov	\$453,783	5.20%	\$489,505	7.87%	\$568,864	16.21%	\$609,317	7.11%	\$609,317	\$549,644	-9.79%	(\$59,673)	(\$129,489)
Dec	\$427,724	5.59%	\$397,030	-7.18%	\$424,741	6.98%	\$446,323	5.08%	\$446,323	\$466,281	4.47%	\$19,958	(\$109,531)
Jan	\$386,793	6.58%	\$393,052	1.62%	\$495,192	25.99%	\$499,746	0.92%	\$499,746	\$509,834	2.02%	\$10,088	(\$99,443)
Feb	\$526,956	8.91%	\$573,369	8.81%	\$598,730	4.42%	\$790,520	32.03%	\$790,520	\$601,275	-23.94%	(\$189,245)	(\$288,688)
Mar	\$380,124	-5.41%	\$416,878	9.67%	\$435,919	4.57%	\$572,902	31.42%	\$572,902		-100.00%		
Apr	\$375,956	-9.08%	\$365,664	-2.74%	\$420,586	15.02%	\$465,904	10.77%	\$465,904		-100.00%		
May	\$442,136	-0.89%	\$609,290	37.81%	\$584,880	-4.01%	\$572,739	-2.08%	\$572,739		-100.00%		
Jun	\$391,572	-4.57%	\$471,783	20.48%	\$453,312	-3.92%	\$446,915	-1.41%	\$446,915		-100.00%		
Jul	\$374,993	-7.67%	\$479,657	27.91%	\$434,889	-9.33%	\$472,024	8.54%	\$472,024		-100.00%		
Aug	\$501,415	13.27%	\$522,599	4.22%	\$679,245	29.97%	\$536,858	-20.96%	\$536,858		-100.00%		
Sep	\$398,271	-7.84%	\$439,202	10.28%	\$556,337	26.67%	\$615,823	10.69%	\$615,823		-100.00%		
	\$5,081,679	0.64%	\$5,578,998	9.79%	\$6,119,308	9.68%	\$6,615,357	8.11%	\$6,615,357	\$2,643,504	-23.19%		



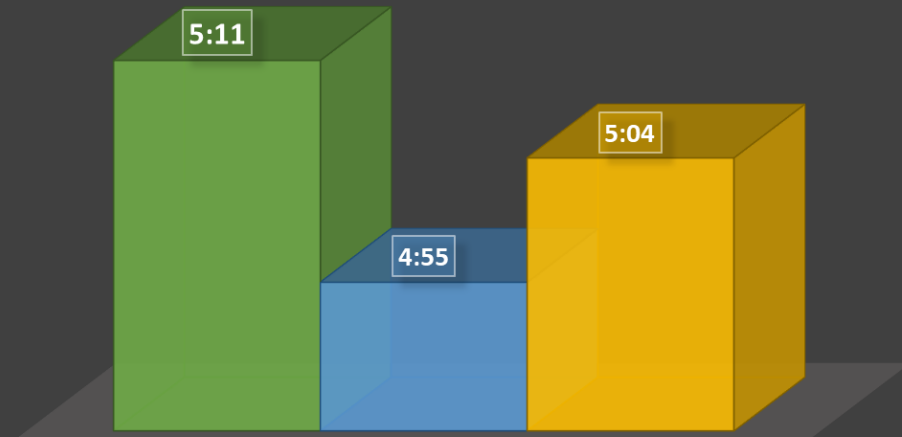
FIRE DEPARTMENT

FIRE DEPARTMENT			
	FY21-22	FY22-23	FY23-24
Service Calls			
Emergency Medical Services (EMS) Calls	2992	3139	1536
Fire Calls	53	83	14
Public Service Calls	234	293	121
Other Calls	486	320	140
Avg Response Time to a Call	5:11	4:55	5:04



FIRE DEPARTMENT RESPONSE TIMES BY FISCAL YEAR

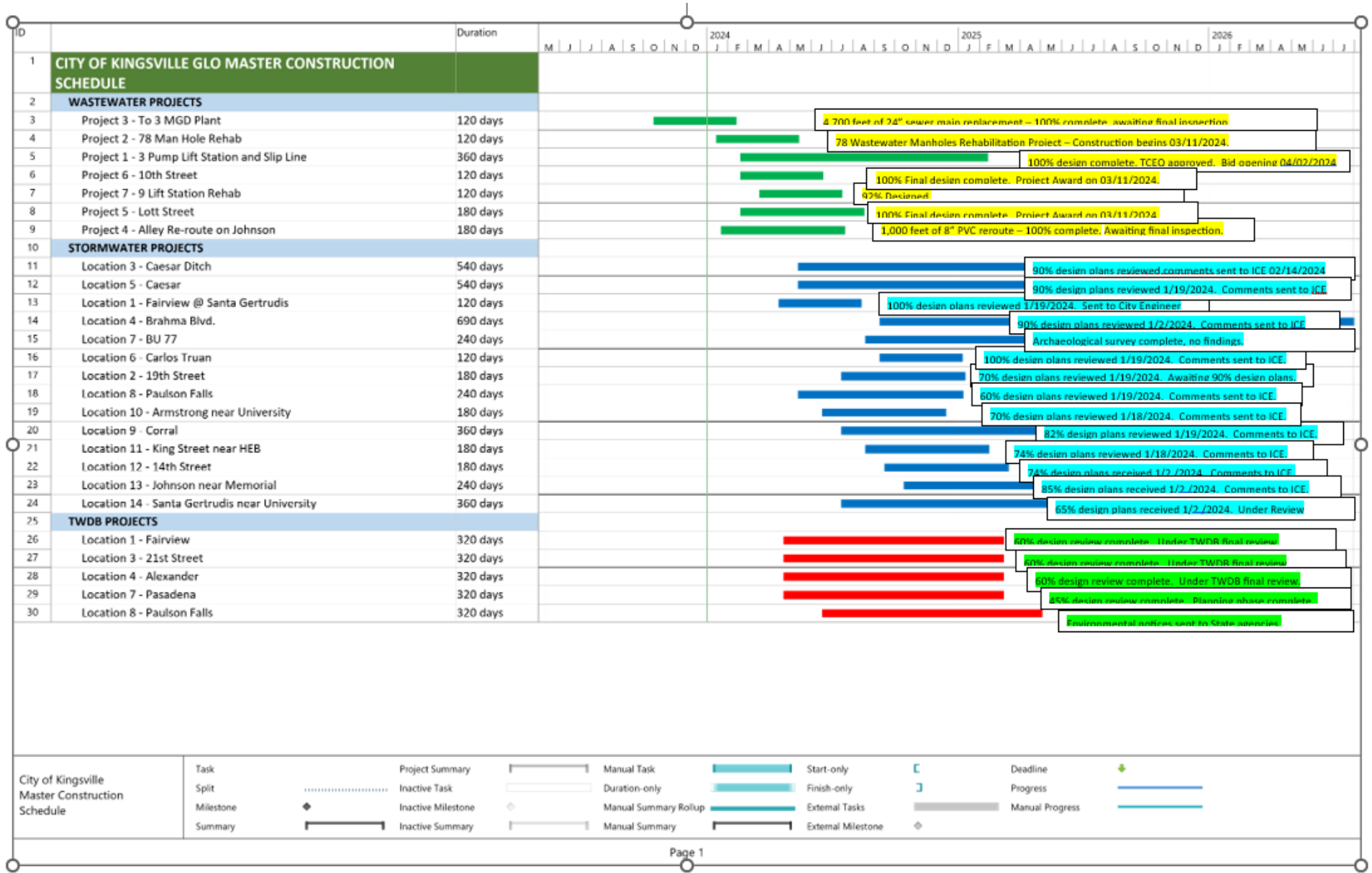
FY21-22 FY22-23 FY23-24



Avg Response Time to a Call

ENGINEERING

General Land Office (GLO) and Texas Water Development Board (TWDB) Construction Locations and Timelines



HEALTH DEPARTMENT (ANIMAL CONTROL)

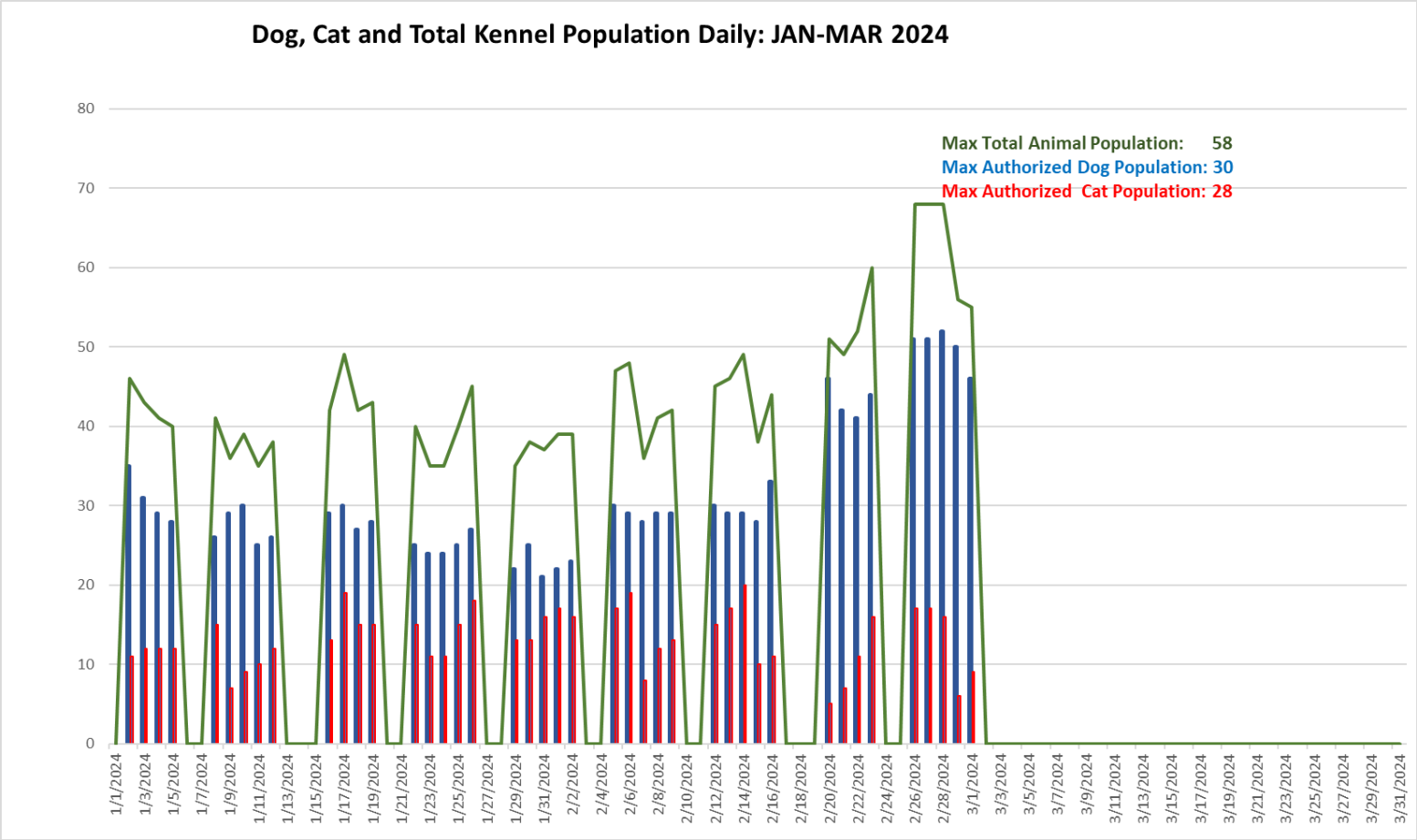
ANIMAL CONTROL AND CARE CENTER ANNUAL ANIMAL INTAKE/DISPOSITION REPORT				
	FY20-21	FY21-22	FY22-23	FY23-24
<i>Updated through February 29, 2024</i>				
Bite Reports - Animal on Animal	18	31	45	20
Bite Reports - Animal on Human	42	65	95	35
Cat Intakes				
Dead	192	249	250	108
Cruelty Case	0	3	0	0
Law Enforcement Assist	0	0	1	0
Owner Surrender	108	53	40	11
Quarantine (Bite Case)	22	2	1	0
Stray	199	152	134	67
Trapped	126	273	257	102
Total Cats Impounded (less dead)	455	483	433	180
Cat Disposition				
Adopted	90	42	59	30
Rescued	285	331	189	62
Released	11	6	5	0
Escaped from Shelter	17	41	11	13
Died in Shelter	23	21	7	8
Trap/Neuter/Release (TNR)	0	0	102	59
Euthanized for Shelter Space	0	0	0	0
Euthanized for sick/injured	20	24	34	26
Total Cats Disposed from Shelter	446	465	407	198

HEALTH DEPARTMENT (ANIMAL CONTROL)

ANIMAL CONTROL AND CARE CENTER ANNUAL ANIMAL INTAKE/DISPOSITION REPORT				
Dog Intakes				
Dead	107	131	145	67
Cruelty Case	10	10	17	8
Law Enforcement Assist	7	7	13	5
Owner Surrender	184	152	184	66
Quarantine (Bite Case)	41	63	63	16
Stray	438	544	516	181
Trapped	5	19	41	12
Total Dogs Impounded (less dead)	685	795	834	288
Dog Disposition				
Adopted	200	202	237	68
Rescued	306	223	247	52
Released	133	160	136	41
Escaped from Shelter	0	1	2	1
Died in Shelter	12	17	16	11
Euthanized for Shelter Space	0	52	90	53
Euthanized at owner's request	0	10	46	35
Euthanized for sick/injured	18	104	62	27
Total Dogs Disposed from Shelter	669	769	836	288
Wildlife (deer, opossum, javalinas, racoon, skunks, coyotes, bats, bobcats, squirrel, snake, turtle, armadillo, fox, etc)				
Dead & Removed	230	170	203	48
Stray	9	2	1	37
Trapped	695	529	348	153
Total Wildlife Impounded (including dead remov	934	701	552	238
Citations Issued				
Sterilization	41	38	46	36
Running at Large	2	3	19	7
Failure to Surrender Animal	1	0	1	0
Failure to Provide Proof of Rabies	0	0	14	3

HEALTH DEPARTMENT (ANIMAL CONTROL)

Dog, Cat and Total Kennel Population Daily: JAN-MAR 2024



HEALTH DEPARTMENT (FOOD SERVICE)

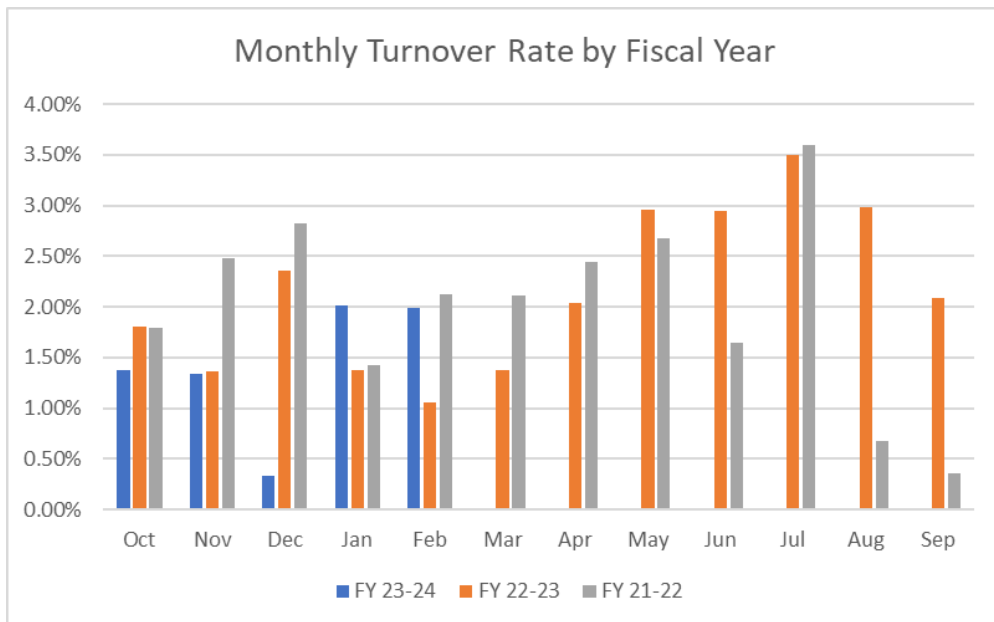
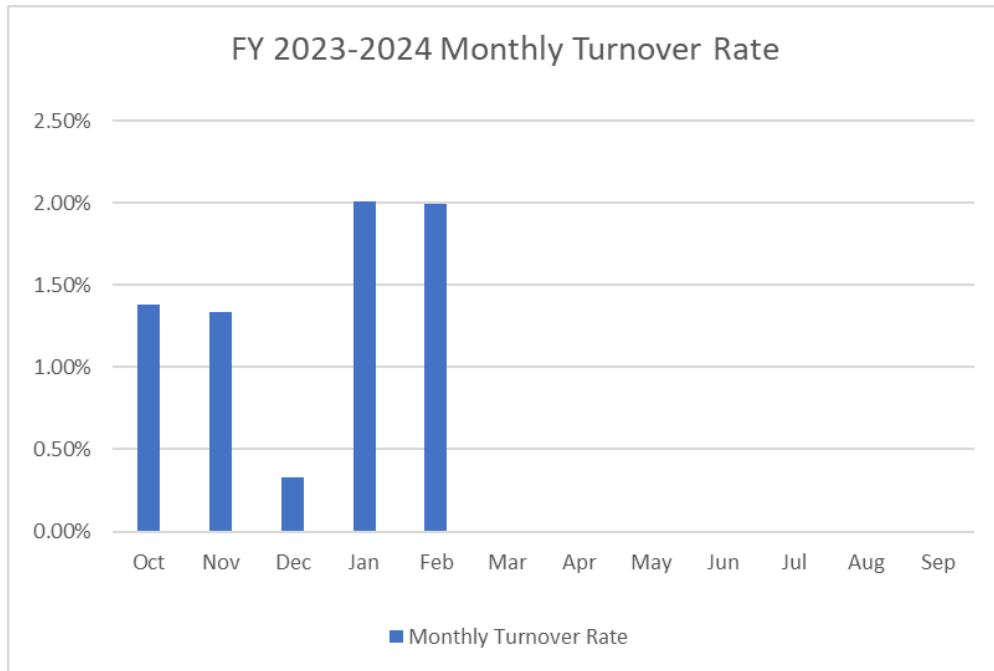
Consumer Health Food Service Report - FY 2023-2024

	Oct	Nov	Dec	Jan	Feb	Totals
Temporary Event Permits	12	25	2	7	6	52
New Annual Food Establishment Permits Issued	2	1	1	10	3	17
Food Handlers Course Attendance	6	1	3	5	3	18
Fundraiser Food Handlers Course Classes	2	1	0	0	2	5
Fundraiser Food Handlers Course Attendance	99	22	0	0	3	124
Food Service Consultations	23	66	36	44	43	212
Restroom Inspections	91	32	38	68	108	337
Mobile Unit Inspections	4	9	7	14	9	43
Establishments Inspected	24	12	20	21	21	98
Grocery Store Inspections	19	3	10	13	13	58
Cafeteria Inspections	5	6	0	2	2	15
TOTALs	287	178	117	184	213	

HUMAN RESOURCES

Employment Applications and Turnover Rate by Month for Current Fiscal Year

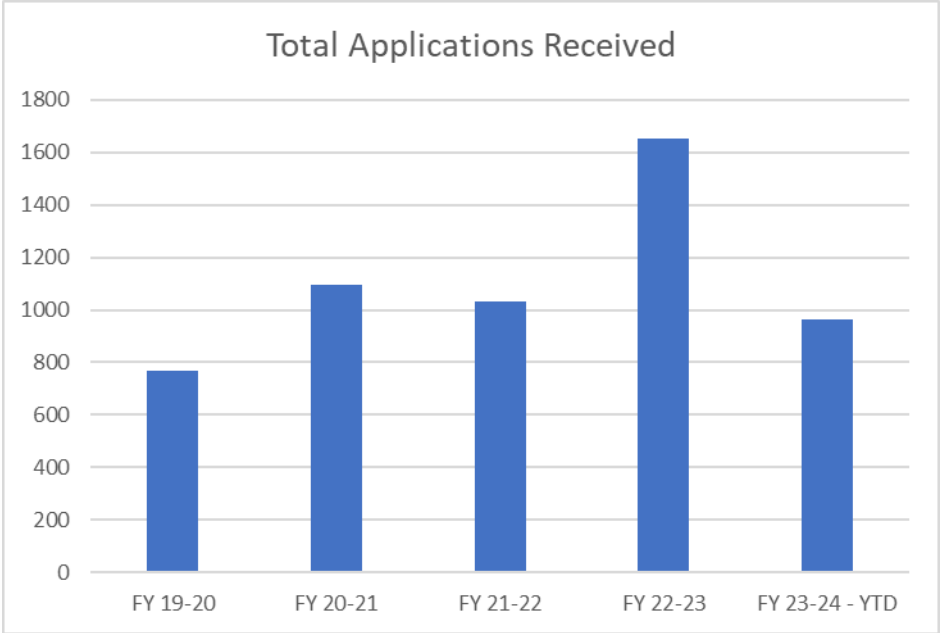
FY 2023-2024 Monthly:	Oct	Nov	Dec	Jan	Feb
Total Applications Received	179	164	216	211	191
Total Hired	12	12	4	4	9
Total Separations	4	4	1	6	6
Average All Employee Count	290	300	302	298	301
Monthly Turnover Rate	1.38%	1.33%	0.33%	2.01%	1.99%



HUMAN RESOURCES

Employment Data by Fiscal Year

Fiscal Year	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24 - YTD
Total Applications Received	767	1094	1031	1654	961
Total Hired	72	83	100	97	41
Total Separations	77	74	91	79	21
Annual Turnover Rate	25.50%	28.32%	32.33%	26.51%	7.04%
Annual Average All Employee Count		289	290	295	298.2



PUBLIC WORKS (STREETS)

Street Priority List FY23/24 Through FY24/25

Street	From	To	Type of Construction	Length (ft.)	Width (ft.)	Status
Kenedy Ave	May St	End of new curb 1120' west	Full Depth Construction	1120	26	50% Complete
Ailsie Ave	Loop 428	14th St	Full Depth Construction	1238	40	
Henrietta Ave	16th St	17th St	Full Depth Construction	890	26	
Ave B	7th St	9th St	Full Depth Construction	935	36	
Ave C	5th St	Railroad St	Full Depth Construction	660	26	
Ave G	Armstrong Ave	1st St	Full Depth Construction	875	26	
2nd St	Corral Ave	Mesquite Ave	Full Depth Construction	295	25	
17th St	Caesar Ave	Lott Ave	Full Depth Construction	2490	35	
4th St	Ave C	Santa Gertrudis Ave	Full Depth Construction	1765	30	
4th St	Henrietta Ave	Yoakum Ave	Full Depth Construction	340	32	
Yoakum Ave	5th St	PFC Alarcon	Full Depth Construction	320	45	
Caesar St	6th St	14th St	Seal Coat/Chip Overlay	3650	34	25% Complete
Pvt Pedro T Soto St	11th St	12th St	Seal Coat/Chip Overlay	426	37	
1st St	Mesquite St	Ave C	Seal Coat/Chip Overlay	690	27	Complete
1st St	Tranquitas Creek Xing	Corral Ave	Seal Coat/Chip Overlay	950	32	Complete
19th St	Kleberg Ave	Henrietta Ave	Seal Coat/Chip Overlay	814	29.5	
Rettye Ave	Palm Ave	Ailsie Ave	Seal Coat/Chip Overlay	1075	28	
Santa Anita St	Santa Monica St	Santa Barbara St	Seal Coat/Chip Overlay	1475	26	
Santa Dolores St	Santa Monica St	Santa Clara Dr. + Dead End	Seal Coat/Chip Overlay	750	26	
Santa Clara Dr	Santa Dolores St	Santa Monica St	Seal Coat/Chip Overlay	900	26	
1st St	Tranquitas Creek Bridge	Ave I	Seal Coat/Chip Overlay	335	37	Complete
Ave H	Armstrong Ave	Lantana Ave	Seal Coat/Chip Overlay	1235	26	Complete
Ave G	Armstrong Ave	Lantana Ave	Seal Coat/Chip Overlay	1235	26	Complete
Ave C	Armstrong Ave	3rd St	Seal Coat/Chip Overlay	1790	26	In work
4th St	Alice Ave	Henrietta Ave	Seal Coat/Chip Overlay	695	26	Planning
Alice Ave	3rd St	6th St	Seal Coat/Chip Overlay	1325	28	
Circle Dr	Carlos Truan Blvd	Lawndale St	Seal Coat/Chip Overlay	1600	27	
Warren Ave	14th St	16th St	Seal Coat/Chip Overlay	1050	26	
Lawndale Ave	Circle Dr	Kathleen St	Seal Coat/Chip Overlay	1360	26	
Michael Dr	Jerome Dr	Elizabeth Ave	Seal Coat/Chip Overlay	1045	29	
Windcrest St	Rettye Dr	Sherwood Ave	Seal Coat/Chip Overlay	550	27	
Lee Ave	14th St	17th St	Seal Coat/Chip Overlay	1780	27	

PUBLIC WORKS (STREETS continued)

Street Priority List FY23/24 Through FY24/25 (con't)

W. Trant	FM 1030/Franklin Adams	6th St	Patch and Hotmix Overlay	1500	26	Complete
9th St	King Ave	Caesar Ave	Contract Ovrly/Storm Drain	3200	30	
Escondido Rd	14 St	6th Street (Bus. 77)	Major St. Expansion	3719	48	
Elizabeth St.	14th St	11th St	Mill & Overlay	1760	23	Complete
4th St	King Ave	Kenedy Ave	Mill & Overlay	300	26	Planning
11th St	Ceasar Ave	Alexander Ave	Mill & Overlay	1500	31	Planning
Wanda Ave	King Ave	Kendey Ave	Mill & Overlay	300	28	
Fordyce Ave	16 St	East to Dead End	Mill & Overlay	350	28	
Yoakum Ave	14th St	17th St	Mill & Overlay	1775	28	
15th St	Johnston Ave	Caesar Ave	Mill & Overlay	1400	26	
Ragland Ave	15th St	16th St	Mill & Overlay	700	26	
Doddridge Ave	15th St	16th St	Mill & Overlay	700	27	
Warren Ave	11th St	14th St	Mill & Overlay	1325	26	
Yoakum Ave	7th St	9th St	Mill & Overlay	885	48	
Yoakum Ave	11th St	14th St	Mill & Overlay	1400	37	
Wells Ave	Kleberg Ave	Yoakum Ave	Mill & Overlay	325	28	
Wells Ave	Henrietta Ave	Richard Ave	Mill & Overlay	1020	29	
2nd St	Mesquite Ave	Ave B	Mill & Overlay	1050	26	
3rd St	Ave D	Mesquite Ave	Mill & Overlay	320	25	
Mesquite Ave	3rd Street	2nd/MLK St	Mill & Overlay	440	25	
12th St	Lee Ave	Henrietta Ave	Mill & Overlay	350	33	
Huisache Ave	17th St	18th St	Mill & Overlay	915	27	
Hall Ave	Caesar St	North to the Dead End Culdesac	Mill & Overlay	1280	34	
18th St	Johnston Ave	Lott Ave	Mill & Overlay	951	26	
Fordyce Ave	10th St	11th St	Mill & Overlay	460	36	
Fordyce Ave	13th St	14th St	Mill & Overlay	460	36	
Railroad St	Corral Ave	Ave C	Mill & Overlay	1385	26	
Ailsie Ave	14th St	Carlos Truan Blvd	Mill & Overlay	4038	38	
Palm Dr	Shelly St	Sherwood Ave	Mill & Overlay	854	28	
16th St	Johnston Ave	Caesar Ave	Mill & Overlay	1440	28	
11th St	Yoakum Ave	King Ave	Mill & Overlay	710	37	
Shelton Ave	8th St	13th St	Mill & Overlay	2750	28	
Veterans Memorial	11th St	12th St	Mill & Overlay	426	42	
13th St	Corral Ave	Ave B	Mill & Overlay	1345	27	
12th St	Yoakum Ave	King Ave	Mill & Overlay	710	39	
19th St	King Ave	Kleberg Ave	Mill & Overlay	300	26	
Lott Ave	11th St	14th St	Mill & Overlay	1350	26	
Sherwood Ave	Palm Ave	Christy Ave	Mill & Overlay	550	26	
Billy Evans St	Culdesac by 6th St	East to Yaklin Prop dead end	Mill & Overlay	1450	28	
Wells	Ave H	Ave I	Mill & Overlay	330	26	
4th St	W. Santa Gertrudis	Richard Ave	Mill & Overlay	325	26	
Johnston Ave	17th St	18th St	Mill & Overlay	923	28	
Fordyce Ave	17th St	18th St	Mill & Overlay	925	27	
TOTAL MILES				15.881		

TOURISM

Upcoming Events

- March 8-11 TAMUK National Trumpet Competition
- March 22-23 KPD Former/Current Officers & Employees Reunion
- March 23rd – 5 p.m. to 9 p.m. [March Main Street Wine Walk](#)
- April 6th – 6 p.m. [Veterans Memorial Bullriding](#)
- April 27th – 8 a.m. [A Ride on the Wild Side](#)
- April 27th – 10 a.m. to 5 p.m. [Festival de la Loteria](#)

Hotel Occupancy Tax Fund Revenue Comparisons

HOT FUNDS	October	November	December	January
FY 23-24	\$55,626.86	\$44,918.31	\$43,052.41	\$42,011.55
FY 22-23	\$59,213.44	\$48,572.49	\$45,084.19	\$45,523.51

PARKS DEPARTMENT: ADMIN/RECREATION

Description	Year to Date	This week	This Month Start feb.	Current FY 23-24
In office transactions	375		15	390
Track grant applications: submitted, approved, pending, in progress, denied, completed	1 finishing			1 finishing
Track Social Media numbers of people seeing our ads	85,251		41573	126824
Track new programming placed into service	0	0	3	3
Track chemical testing, maintenance performed, safety drills at all aquatic stations		daily		
Athletic field usage	1503		116	1619
Number of Facility Rental Bookings	176		5	181
Number of Recreation Activity Registrations/attendees	1280		415	1695
Number of Recreation Activity Volunteer Hours	443	0	87	530
Number of pool Attendees	0	0		0

PARK MAINTENANCE

Description	Last Fiscal Year 22-23	YTD 23-24	This week 23-24	This Month to Date 23-24	Total this FY 23-24
# of Repairs to Facilities		12		12	24
# of Projects Completed		10		9	19
# of Events Assisted		2	0	0	2
# of Repairs to Vehicles		6	0	0	6
# of Completed repairs to vehicles		2	0	1	3
# of Repairs to Equipment		1	0	0	1
# of Completed repairs to equipment		1	0	0	1
Volunteer Events (Park Cleanups)		2	0	0	2
Track Volunteer Hours		46		37.5	87.5

PARKS DEPARTMENT: GOLF COURSE

Description			Year to date	This week	This Month	Current 23-24
Report total dollars all revenues			125313.37		30772.76	156086.13
Rounds Played			1526		833	2359
Tournaments			8	0	2	10
Cross Country			0		0	0
Report weekly on preventative maintenance of golf carts/equipment					100%	
Provide weekly updates on chemical applications, watering, mowing, general condition of course					100%	