

MONTHLY PERFORMANCE MEASUREMENT REPORT

FOR JUL 2024

Mark A. McLaughlin City Manager

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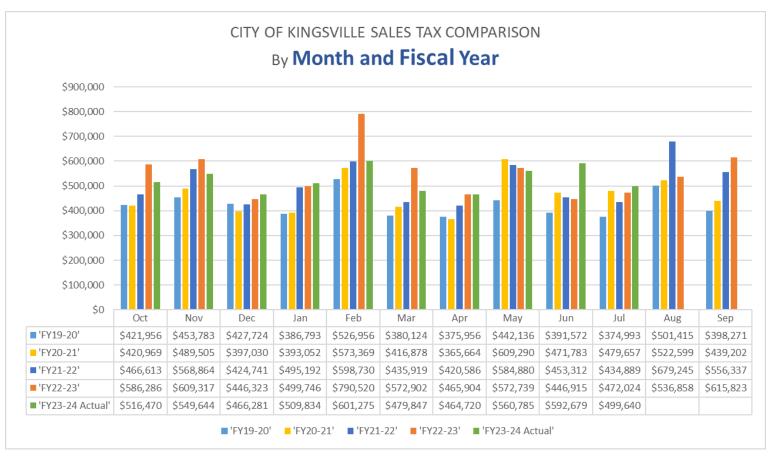
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BUDGET

			FY23-2	4 BUDGET AND REVENUE/EXPENSES SUMMARY FUND BALANCES								
	Rev	venue				Ехр	enses		Actual Fund	Beginning	Budgeted Ending	Real Time
	FY22-23 Budget	YTD Revenue	% of Budget	Name of Fund		FY22-23 Budget	YTD Expenses	% of Budget	Surplus/(Deficit)	Fund Bal-Oct '23	Fund Bal-Sept '24	Fund Bal-Today
001	\$23,229,642.83	\$18,069,666.99	77.79%	General Fund-001	001	\$25,652,575.78	\$19,682,823.67	76.73%	(\$1,613,156.68)	\$8,732,530.18	\$6,309,597.23	\$7,119,373.50
002	\$659,262.00 \$53,131.00	\$494,169.08 \$44,295.01	74.96% 83.37%	Tourism Fund-002 PD State Seizure-005	002 005	\$630,639.00 \$399,486.02	\$501,255.26 \$139,888.39	79.48% 35.02%	(\$7,086.18) (\$95,593.38)	\$572,734.74 \$1,033,930.16	\$601,357.74 \$687,575.14	\$565,648.56 \$938,336.78
009	\$6,705.88	\$6,705.88	0.00%	Law Enf Off Stand-Police	009	\$6,705.88	\$3,992.10	0.00%	\$2,713.78	\$0.00	\$0.00	\$2,713.78
011	\$2,264,984.00	\$2,014,841.47	88.96%	G.O. Debt Service-011	011	\$2,152,727.00		87.86%	\$123,445.50	\$590,089.91	\$702,346.91	\$713,535.41
012	\$2,251,355.00	\$1,688,670.18	75.01%	UF Debt Service-012	012	\$2,055,563.00	\$2,052,772.57	99.86%	(\$364,102.39)	\$1,856,833.14	\$2,052,625.14	\$1,492,730.75
016	\$176,376.78	\$164,741.89	0.00%	PD Stonegarden - 016	016	\$176,376.78	\$159,747.88	90.57%	\$4,994.01	\$0.00	\$0.00	\$4,994.01
017	\$78,000.00	\$47,910.54	0.00%	PD Border Star Grant - 017	017	\$78,000.00	\$73,459.37	0.00%	(\$25,548.83)	\$0.00	\$0.00 \$39,187.16	(\$25,548.83)
025 026	\$13,350.00 \$13,568.00	\$11,404.82 \$7,699.50	85.43% 56.75%	Building Security Fund-025 Golf Course Cap Maint-026	025 026	\$9,000.00 \$64,468.95	\$0.00 \$56,618.95	0.00% 87.82 %	\$11,404.82 (\$48,919.45)	\$34,837.16 \$50,900.98	\$39,187.16	\$46,241.98 \$1,981.53
028	\$128.00	\$105.08	82.09%	PD Federal Seizure-028	028	\$30,000.00	\$0.00	0.00%	\$105.08	\$136,470.63	\$106,598.63	\$136,575.71
031	\$11,489.00	\$9,673.24	84.20%	Municipal Crt Tech-031	031	\$7,800.00	\$5,448.73	69.86%	\$4,224.51	\$37,314.05	\$41,003.05	\$41,538.56
033	\$0.00	\$0.00	0.00%	CO Series 2016 General-033	033	\$17,357.42	\$17,357.42	100.00%	(\$17,357.42)	\$17,357.42	\$0.00	\$0.00
051	\$10,772,406.00	\$8,247,190.36	76.56%	Utility Fund-051	051	\$11,935,069.12	\$8,991,127.03	75.33%	(\$743,936.67)	\$5,465,906.60	\$4,303,243.48	\$4,721,969.93
054	\$103,797.95	\$50,513.80	48.67%	UF Capital Projects-054	054	\$291,985.00	\$265,052.23	90.78%	(\$214,538.43)	\$188,187.05	\$0.00	(\$26,351.38)
055 059	\$423,724.00 \$0.00	\$355,990.53 \$114,152.64	84.01% 0.00%	Stromwater Cap Proj-055 Operation Lone Star - 059	055 059	\$1,051,790.00	\$115,645.50 \$0.00	11.00%	\$240,345.03 \$114,152.64	\$875,134.26 \$0.00	\$247,068.26 \$0.00	\$1,115,479.29 \$114,152.64
062	\$0.00	\$0.00	0.00%	CO Series 2005 Utility-062	062	\$50,000.00	\$45,839.00	91.68%	(\$45,839.00)	\$50,468.89	\$468.89	\$4,629.89
066	\$316.00	\$237.00	0.00%	CO Series 2011 Utility-066	066	\$6,000.00	\$5,487.49	91.46%	(\$5,250.49)	\$5,684.45	\$0.45	\$433.96
068	\$33,708.88	\$28,878.64	85.67%	CO 2013 Drainage-068	068	\$720,296.49	\$35,983.38	5.00%	(\$7,104.74)	\$686,587.61	\$0.00	\$679,482.87
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	\$489,844.11	82.96%	Solid Waste Cap Proj-087	087	\$597,686.17	\$502,015.36	83.99%	(\$12,171.25)	\$266,318.20	\$259,117.03	\$254,146.95
090	\$366,906.17	\$296,807.95	80.89%	Landfill Closure Fund-090	090	\$479,085.00	\$41,949.60	8.76%	\$254,858.35	\$2,417,467.08	\$2,305,288.25	\$2,672,325.43
092 093	\$1,069,126.00 \$29,503.00	\$928,179.72 \$22,127.25	86.82% 75.00%	Street Fund-092 Park Maint Fund-093	092 093	\$1,319,329.34 \$55,909.50	\$1,378,013.84	104.45% 38.70%	(\$449,834.12) \$491.57	\$906,021.15	\$655,817.81 \$0.00	\$456,187.03
093	\$58,186.96	\$22,127.25	0.00%	Texas Parks and Wildlife-094	093	\$55,909.50	\$61,407.98	105.54%	(\$61,407.98)	\$26,406.50	\$0.00	\$26,898.07 (\$61,407.98)
097	\$45,000.00	\$33,750.00	75.00%	Vehicle Replacement (Fire)-097	097	\$68,000.00	\$46,266.88	0.00%	(\$12,516.88)	\$215,627.89	\$192,627.89	\$203,111.01
098	\$423,100.00	\$228,250.00	53.95%	Economic Dev Fund-098	098	\$361,969.00	\$256,511.57	70.87%	(\$28,261.57)	\$183,167.27	\$244,298.27	\$154,905.70
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	\$7,500.00	75.00%	Vehicle Replacement (Police)-105	105	\$0.00	\$0.00	0.00%	\$7,500.00	\$0.00	\$10,000.00	\$7,500.00
106	\$100,000.00	\$75,000.00	75.00%	Vehicle Replacement (PW)-106	106	\$144,820.00	\$93,030.58	64.24%	(\$18,030.58)	\$58,223.37	\$13,403.37	\$40,192.79
108 113	\$0.00 \$4,857,891.00	\$7,573.40 \$1,591,727.17	32.77%	Patrick Leahy Bullet Proof Vest	108 113	\$0.00	\$0.00 \$1,509,841.27	0.00% 31.08%	\$7,573.40 \$81,885.90	\$0.00 \$87,348.63	\$0.00 \$86,945.63	\$7,573.40
115	\$4,857,891.00	\$1,591,727.17	0.00%	Citywide Wastewater Improv. Tax Notes Series 2021	115	\$147,411.14	\$1,509,841.27	105.83%	(\$156,009.05)	\$156,201.61	\$8,790.47	\$169,234.53 \$192.56
116	\$1,245,930.00	\$334.43	0.03%	Drainage Master Plan LOC-7	116	\$1,245,930.00	\$3,049.73	0.24%	(\$2,715.30)	\$711,979.67	\$711,979.67	\$709,264.37
117	\$1,245,576.00	\$334.40	0.03%	Drainage Master Plan LOC-1	117	\$1,245,576.00	\$3,402.69	0.27%		\$712,332.68	\$712,332.68	\$709,264.39
118	\$1,337,946.00	\$334.42	0.02%	Drainage Master Plan LOC-3	118	\$1,337,946.00	\$3,692.15	0.28%	(\$3,357.73)	\$763,080.36	\$763,080.36	\$759,722.63
119	\$1,712,043.00	\$334.75	0.02%	Drainage Master Plan LOC-4	119	\$1,712,043.00	\$3,507.20	0.20%	(\$3,172.45)	\$966,646.83	\$966,646.83	\$963,474.38
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
121 122	\$0.00 \$33.859.114.00	\$0.00 \$951,394.94	0.00% 2.81%	GF-ARPA State & Local Rovy Fund GLO Hurr. Harvey Grant-122	121 122	\$1,612,358.85 \$33,859,114.00	\$487,436.50 \$430,169.60	30.23% 1.27%	(\$487,436.50) \$521,225.34	\$1,613,347.85 \$366,787.00	\$989.00 \$366,787.00	\$1,125,911.35
123	\$0.00	\$0.00	0.00%	Economic Dev Grant-123	123	\$270,000.47	\$80,000.00	29.63%	(\$80,000.00)	\$270,000.47	\$0.00	\$190,000.47
124	\$0.00	\$0.00	2.0070	Ed Rachal Found Grant-124	124	\$0.00	\$0.00	0.00%	\$0.00	\$352.62	\$352.62	\$352.62
125	\$0.00	\$0.00	0.00%	UF-ARPA State & Local Rovy Fund	125	\$500,000.00	\$46,940.49	9.39%	(\$46,940.49)	\$500,000.00	\$0.00	\$453,059.51
126	\$0.00	\$0.00	0.00%	GF Tax Notes Series 2022-126	126	\$1,425.00	\$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
128 129	\$301,500.00	\$335.79	0.11%	Drainage Master Plan LOC-8	128	\$648,501.81	\$4,430.00	0.00%		\$347,001.81	\$0.00	\$342,907.60
130	\$0.00 \$106,106.00	\$0.00 \$79,579.50	0.00% 75.00%	TXSWS Mobile Generator-129 TXSWS Backup Generator-130	129 130	\$0.00 \$0.00	\$0.00 \$0.00	0.00%		\$17,728.00 \$68,894.00	\$17,728.00 \$175,000.00	\$17,728.00 \$148,473.50
132	\$0.00	\$0.00	0.00%	PID -Somerset FD	132	\$0.00	\$0.00	0.00%		\$0.00	\$0.00	\$0.00
138	\$4,273,317.00	\$2,926,715.37	68.49%	Health Insurance Fund-138	138	\$4,579,477.00		70.30%		\$2,782,171.30	\$2,476,011.30	\$2,489,652.37
139	\$10,000.00	\$7,500.00	75.00%		139	\$0.00	\$0.00	0.00%	\$7,500.00	\$35,261.32	\$45,261.32	\$42,761.32
141	\$0.00	\$80,618.09	0.00%	<u>'</u>	141	\$1,420,291.73		96.87%	(\$1,295,234.69)	\$1,420,291.73	\$0.00	\$125,057.04
151	\$4,865,110.18	\$0.00	0.00%	CO Series 2023A-GF	151	\$4,865,110.18		53.20%	(\$2,588,156.57)	\$4,753,695.51	\$4,753,695.51	\$2,165,538.94
152 153	\$7,000.00	\$0.00	0.00%		152	\$7,000.00	\$1,954.40	27.92%	(\$1,954.40)	\$0.00	\$0.00	(\$1,954.40)
203	\$0.00 \$0.00	\$14,803,680.00 \$0.00	0.00%	CO Series 2024 - Fire 153 JK Northway EDA Fund-203	153 203	\$0.00 \$557,000.00	\$552,262.05 \$537,500.00	0.00%	\$14,251,417.95 (\$537,500.00)	\$1.00 \$557,000.00	\$1.00 \$0.00	\$14,251,418.95 \$19,500.00
205	\$0.00	\$0.00	0.00%	Tourism ARPA Fund-205	205	\$91,709.72	\$44,823.00	48.87%		\$90,720.72	(\$989.00)	\$45,897.72
206	\$453,106.34	\$49,392.31	10.90%	Chamberlain Park-206	206	\$453,106.34	\$27,052.89	5.97%		\$0.00	\$0.00	\$22,339.42
208	\$336,106.10	\$0.00	0.00%	Lone Star Grant - 208	208	\$336,106.10	\$34,500.97	10.26%		\$0.00	\$0.00	(\$34,500.97)
	\$97,394,998.07	\$53,938,160.25	55.38%	TOTALs		\$108,669,227.75	\$47,554,542.07	43.76%	\$6,383,618.18	\$41,810,948.74	\$30,536,719.06	\$48,194,566.92

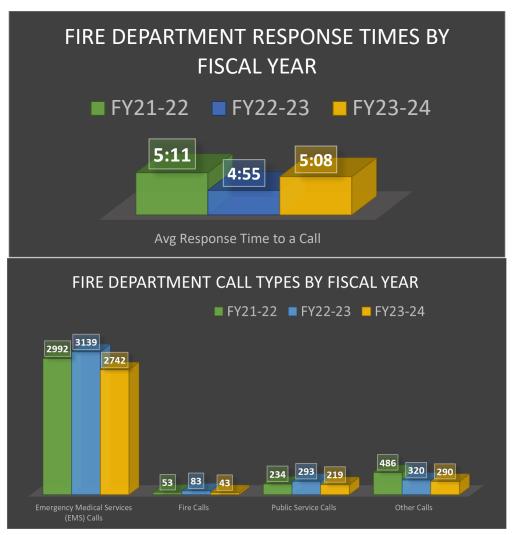
SALES TAX

FY 23-24 S	SALE TAXES C	OLLECT 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	\$479,847	-16.24%	(\$93,055)	(\$381,743)
Apr	\$375,956	-9.08%	\$365,664	-2.74%	\$420,586	15.02%	\$465,904	10.77%	\$465,904	\$464,720	-0.25%	(\$1,184)	(\$382,927)
May	\$442,136	-0.89%	\$609,290	37.81%	\$584,880	-4.01%	\$572,739	-2.08%	\$572,739	\$560,785	-2.09%	(\$11,954)	(\$394,881)
Jun	\$391,572	-4.57%	\$471,783	20.48%	\$453,312	-3.92%	\$446,915	-1.41%	\$446,915	\$592,679	32.62%	\$145,764	(\$249,117)
Jul	\$374,993	-7.67%	\$479,657	27.91%	\$434,889	-9.33%	\$472,024	8.54%	\$472,024	\$499,640	5.85%	\$27,616	(\$221,501)
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	\$5,241,175	-9.23%		



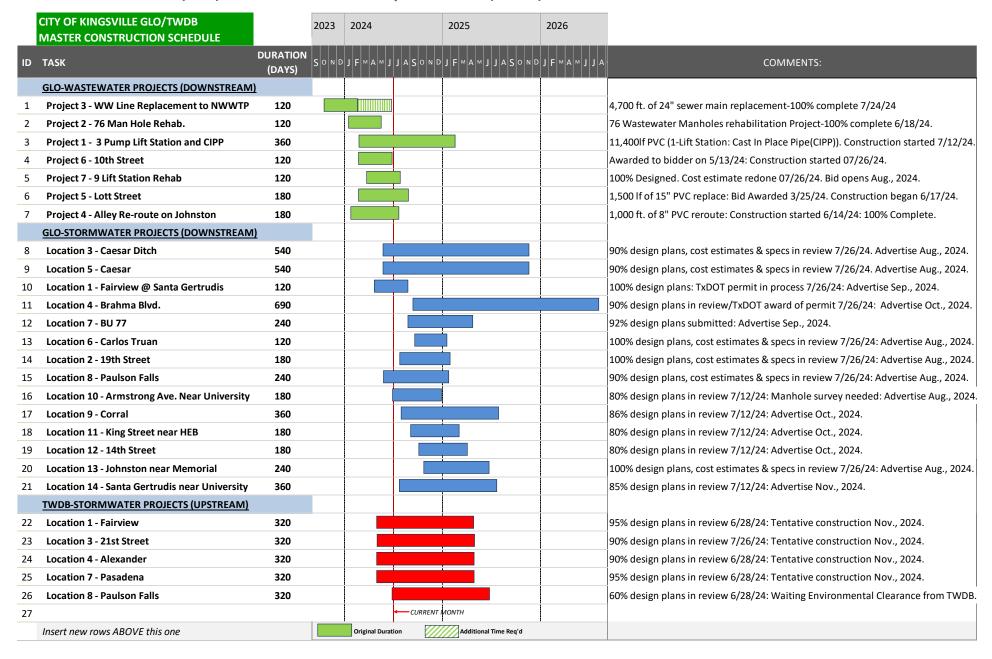
FIRE DEPARTMENT

FIRE DEPARTMENT										
	FY21-22	FY22-23	FY23-24							
Service Calls										
Emergency Medical Services (EMS) Calls	2992	3139	2742							
Fire Calls	53	83	43							
Public Service Calls	234	293	219							
Other Calls	486	320	290							
Avg Response Time to a Call	5:11	4:55	5:08							



ENGINEERING

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



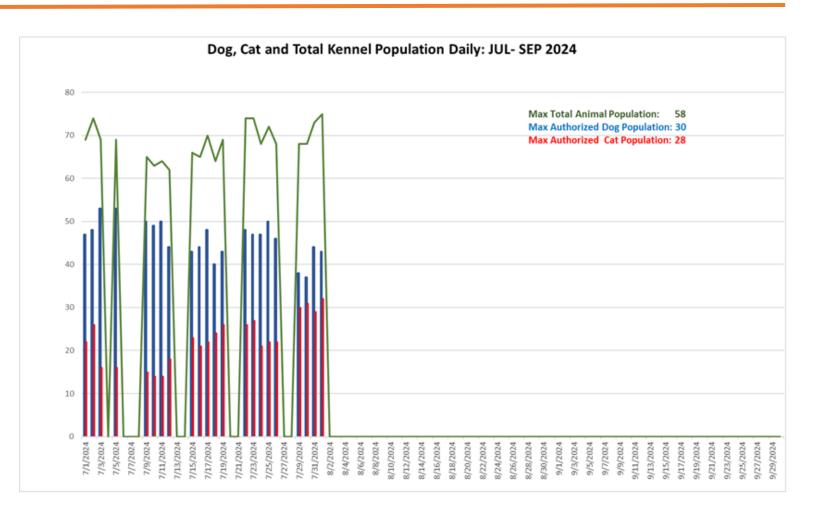
HEALTH DEPARTMENT (ANIMAL CONTROL)

ANIMAL CONTROL AND CARE CENTE	R ANNUAL ANIN	MAL INTAKE/D	ISPOSITION RE	PORT						
	FY20-21	FY21-22 FY22-23 FY23-24								
			Updated thr	ough Jul 31, 2024						
Bite Reports - Animal on Animal	18	31	45	27						
Bite Reports - Animal on Human	42	65	95	54						
Cat Intakes										
Dead	192	249	250	208						
Cruelty Case	0	3	0	0						
Law Enforcement Assist	0	0	1	2						
Owner Surrender	108	53	40	19						
Quarantine (Bite Case)	22	2	1	0						
Stray	199	152	134	202						
Trapped	126	273	257	273						
Total Cats Impounded (less dead)	455	483	433	496						
Cat Disposition										
Adopted	90	42	59	54						
Rescued	285	331	189	203						
Released	11	6	5	2						
Escaped from Shelter	17	41	11	17						
Died in Shelter	23	21	7	17						
Trap/Neuter/Release (TNR)	0	0	102	165						
Euthanized for Shelter Space	0	0	0	0						
Euthanized for sick/injured	20	24	34	46						
Total Cats Disposed from Shelter	446	465	407	504						

HEALTH DEPARTMENT (ANIMAL CONTROL)

ANIMAL CONTROL AND CARE CENTER ANNUAL ANIMAL INTAKE/DISPOSITION REPORT											
Dog Intakes											
Dead	107	131	145	132							
Cruelty Case	10	10	17	11							
Law Enforcement Assist	7	7	13	7							
Owner Surrender	184	152	184	135							
Quarantine (Bite Case)	41	63	63	34							
Stray	438	544	516	446							
Trapped	5	19	41	20							
Total Dogs Impounded (less dead)	685	795	834	653							
Dog Disposition											
Adopted	200	202	237	158							
Rescued	306	223	247	114							
Released	133	160	136	110							
Escaped from Shelter	0	1	2	1							
Died in Shelter	12	17	16	18							
Euthanized for Shelter Space	0	52	90	149							
Euthanized at owner's request	0	10	46	48							
Euthanized for sick/injured	18	104	62	86							
Total Dogs Disposed from Shelter	669	769	836	684							
Wildlife (deer, opossum, javalinas, racoon, skunks, c	oyotes, bats, bo	bcats, squirrel, s	nake, turtle, arm	nadillo, fox, etc)							
Dead & Removed	230	170	203	124							
Stray	9	2	1	40							
Trapped	695	529	348	327							
Total Wildlife Impounded (including dead remov	934	701	552	491							
Citations Issued											
Sterilization	41	38	46	66							
Running at Large	2	3	19	18							
Failure to Surrender Annimal	1	0	1	0							
Failure to Provide Proof of Rabies	0	0	14	9							

HEALTH DEPARTMENT (ANIMAL CONTROL)



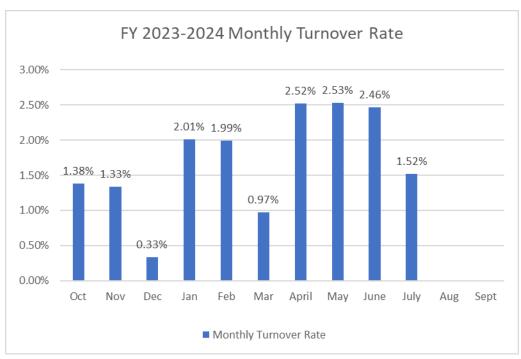
HEALTH DEPARTMENT (FOOD SERVICE)

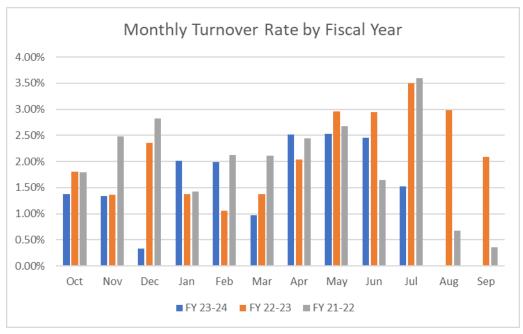
Consumer	Consumer Health Food Service Report - FY 2023-2024										
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Totals
Temporary Event Permits	12	25	2	7	6	8	3	8	14	17	102
New Annual Food Establishment Permits Issued	2	1	1	10	3	5	2	2	2	0	28
Food Handlers Course Attendance	6	1	3	5	3	6	9	3	14	18	68
Fundraiser Food Handlers Course Classes	2	1	0	0	2	1	1	1	0	0	8
Fundraiser Food Handlers Course Attendance	99	22	0	0	3	3	12	12	0	0	151
Food Service Consultations	23	66	36	44	43	53	142	46	56	44	553
Restroom Inspections	91	32	38	68	108	75	52	72	71	63	670
Mobile Unit Inspections	4	9	7	14	9	10	4	1	5	5	68
Establishments Inspected	24	12	20	21	21	30	30	22	23	23	226
Grocery Store Inspections	19	3	10	13	13	14	14	8	20	1	115
Cafeteria Inspections	5	6	0	2	2	10	10	9	1	4	49
TOTALs	287	178	117	184	213	215	279	184	206	175	2038

HUMAN RESOURCES

Employment Applications and Turnover Rate by Month for Current Fiscal Year

FY 2023-2024 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July
Total Applications Received	179	164	216	211	191	203	218	148	211	144
Total Hired	12	12	4	4	9	0	8	19	14	5
Total Separations	4	4	1	6	6	3	9	8	8	5
Average All Employee Count	290	300	302	298	301	301	317	316	324	328
Monthly Turnover Rate	1.38%	1.33%	0.33%	2.01%	1.99%	0.97%	2.52%	2.53%	2.46%	1.52%

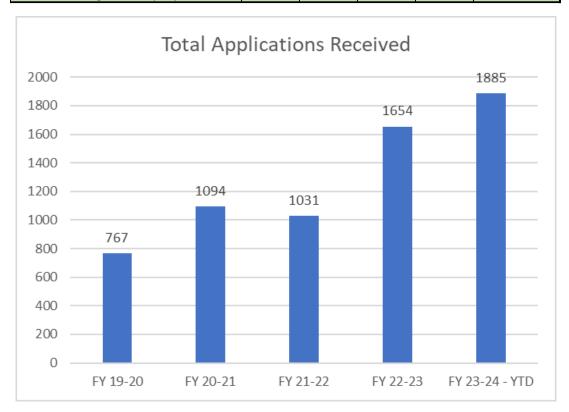




HUMAN RESOURCES

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	1885
Total Hired	72	83	100	97	87
Total Separations	77	74	91	79	54
Annual Turnover Rate	25.50%	28.32%	32.33%	26.51%	17.04%
Annual Average All Employee Count		289	290	295	308



PUBLIC WORKS (STREETS)

	Street Prior	ity List FY23/2	4 Through FY2	24/25		
Street	From	То	Type of Construction	Length (ft.)	Width (ft.)	Status
Kenedy Ave	May St	End of new curb 1120' west	Full Depth Construction	1120	26	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	
L7th St	Caesar Ave	Lott Ave	Full Depth Construction	2490	35	
1th St	Ave C	Santa Gertrudis Ave	Full Depth Construction	1765	30	
1th St	Henrietta Ave	Yoakum Ave	Full Depth Construction	340	32	
oakum Ave	5th St	PFC Alarcon	Full Depth Construction	320	45	
Caesar St	6th St	14th St	Seal Coat/Chip Overlay	3650	34	Planning
Pvt Pedro T Soto St	11th St	12th St	Seal Coat/Chip Overlay	426	37	
Cleberg Ave	12th St	14th St.	Mill and Overlay	875	50	Planning
Lst St	Mesquite St	Ave C	Seal Coat/Chip Overlay	690	27	Complete
Lst 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	
Lst 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	Complete
Ith St	Alice Ave	Henrietta Ave	Seal Coat/Chip Overlay	695	26	
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	
awndale 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	
ee Ave	14th St	17th St	Seal Coat/Chip Overlay	1780	27	

PUBLIC WORKS (STREETS continued)

St	treet Priority	List FY23/24 Th	rough FY24/2	.5 (co	n't)	
Elizabeth St.	14th St	11th St	Mill & Overlay	1760	23	Complete
V. Trant	FM 1030/Franklin Adams	6th St	Patch and Hotmix Overlay	1500	26	Complete
th St	King Ave	Caesar Ave	Contract Ovraly/Storm Drain	3200	30	·
scondido Rd	14 St	6th Street (Bus. 77)	Major St. Expansion	3719	48	
th St	King Ave	Kenedy Ave	Mill & Overlay	300	26	
1th St	Ceasar Ave	Ailsie Ave	Mill & Overlay	2950	32	Complete
Vanda Ave	King Ave	Kendey Ave	Mill & Overlay	300	28	·
ordyce Ave	16 St	East to Dead End	Mill & Overlay	350	28	
oakum Ave	14th St	17th St	Mill & Overlay	1775	28	
5th St	Johnston Ave	Caesar Ave	Mill & Overlay	1400	26	
agland Ave	15th St	16th St	Mill & Overlay	700	26	
oddridge Ave	15th St	16th St	Mill & Overlay	700	27	
Varren Ave	11th St	14th St	Mill & Overlay	1325	26	
oakum Ave	7th St	9th St	Mill & Overlay	885	48	
oakum Ave	11th St	14th St	Mill & Overlay	1400	37	
Vells Ave	Kleberg Ave	Yoakum Ave	Mill & Overlay	325	28	
/ells Ave	Henrietta Ave	Richard Ave	Mill & Overlay	1020	29	
nd St	Mesquite Ave	Ave B	Mill & Overlay	1050	26	
rd St	Ave D	Mesquite Ave	Mill & Overlay	320	25	
lesquite Ave	3rd Street	2nd/MLK St	Mill & Overlay	440	25	
2th St	Lee Ave	Henrietta Ave	Mill & Overlay	350	33	
uisache Ave	17th St	18th St	Mill & Overlay	915	27	
Iall Ave	Caesar St	North to the Dead End Culdesac	Mill & Overlay	1280	34	
8th St	Johnston Ave	Lott Ave	Mill & Overlay	951	26	
ordyce Ave	10th St	11th St	Mill & Overlay	460	36	
ordyce Ave	13th St	14th St	Mill & Overlay	460	36	
ailroad St	Corral Ave	Ave C	Mill & Overlay	1385	26	
ilsie Ave	14th St	Carlos Truan Blvd	Mill & Overlay	4038	38	
alm Dr	Shelly St	Sherwood Ave	Mill & Overlay	854	28	
6th St	Johnston Ave	Caesar Ave	Mill & Overlay	1440	28	
1th St	Yoakum Ave	King Ave	Mill & Overlay	710	37	Complete
helton Ave	8th St	13th St	Mill & Overlay	2750	28	Complete
eterans Memorial	11th St	12th St	Mill & Overlay	426	42	Planning
3th St	Corral Ave	Ave B	Mill & Overlay	1345	27	i idiiiiig
2th St	Yoakum Ave	King Ave	Mill & Overlay	710	39	Planning
9th St	King Ave	Kleberg Ave	Mill & Overlay	300	26	. Turning
ott Ave	11th St	14th St	Mill & Overlay	1350	26	
nerwood Ave	Palm Ave	Christy Ave	Mill & Overlay	550	26	
illy Evans St	Culdesac by 6th St	East to Yaklin Prop dead end	Mill & Overlay	1450	28	
/ells	Ave H	Ave I	Mill & Overlay	330	26	
th St	W. Santa Gertrudis	Richard Ave	Mill & Overlay	325		
ohnston Ave	17th St	18th St		923	26	
			Mill & Overlay		28	Comprises
leberg Ave	6th St	8th	Concrete Overlay/Cntrctr	970	65	Complete
Sth Ave	Kleberg Ave	King Ave	Concrete Overlay/Cntrctr	325	70	Complete
ordyce Ave	17th St	18th St	Mill & Overlay	925	27	
			TOTAL MILES	16.567		

TOURISM

Upcoming Events

Month of August:

August 3rd – Kingsville Day at the Hooks

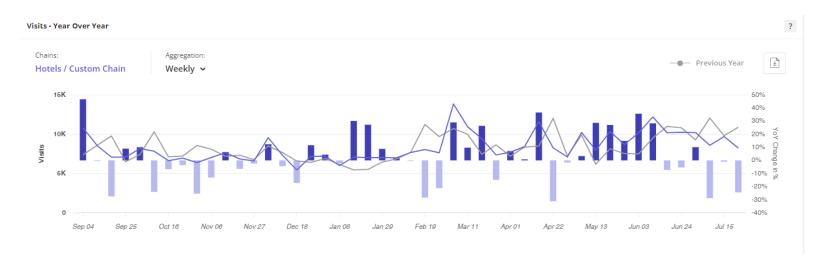
August 10th – Color the Way for CASA 5k

August 16th – Downtown Kingsville 5k/1k

August 24th – USS Kingsville Commissioning JK Northway Watch Party

HOT FUNDS	October	November	December	January	February	March	April	May	June
FY 23- 24	\$55,626.86	\$44,918.31	\$43,052.41	\$42,011.55	\$48,628.83	\$67,753.03	\$54,744.58	\$55,704.42	\$52,876.94
FY 22- 23	\$59,213.44	\$48,572.49	\$45,084.19	\$45,523.51	\$45,223.56	\$58, 739.29	\$54,603.92	\$47,972.20	\$45,644.99

- June HOT funds continued to trend above last year.
- Targeted Google ads campaign started in February. Tweaking campaign for better performance.
- Tourism negotiated special rates in Corpus Christi for USS Kingsville Commissioning.
- Working to gather events for local watch party for USS Kingsville Commissioning.
- Aligned licensing for USS Kingsville merchandise for resale.
- Preparing to announce Ranch Hand Weekend artists.
- July HOT funds due August 20th. Placer Hotel Data for September through July 29:



PARKS DEPARTMENT: ADMIN/RECREATION

Description	Year to Date	This week	This Month	Curre nt FY 23-24
In office transactions	491		15	506
Track grant applications: submitted, approved, pending, in progress, denied, completed	3		3 tracking	3
Track Social Media numbers of people seeing our ads	372,548		40,097	404,5 15
Track new programming placed into service	6		0	6
Track chemical testing, maintenance performed, safety drills at all aquatic stations		Done daily		
Athletic field usage league contract started feb.13	2300		46	2346
Number of Facility Rental Bookings	222		1\1	233
Number of Recreation Activity Registrations/attendees	3235		192	3427
Number of Recreation Activity Volunteer Hours	556		0	556
Number of pool Attendees	2870		1556	4426

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		115		8	123
# of Projects Completed		96		7	103
# of Events Assisted		25		6	31
# of Repairs to Vehicles		26		3	29
# of Completed repairs to vehicles		12		7	19
# of Repairs to Equipment		10		12	22
# of Completed repairs to equipment		10		12	22
Volunteer Events (Park Cleanups)		7		0	7
Track Volunteer Hours		576		183	759

PARKS DEPARTMENT: GOLF COURSE

	Year to	This week	This	Current 23-
Description	date		Month	24
Report total dollars all revenues	321039.75		23,555.25	344595
Rounds Played	7585.00		160	7745
Tournaments	21		21	22
Cross Country	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%	