

## MEMORANDUM

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**TO: Mayor and Council Members**

**FROM: Brian Maxwell, City Manager**

**DATE: March 23, 2016**

**SUBJ: City Manager's Report**

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Attached for your review and information is the subject report for the period ending February 29, 2016. The report provides key operational results and project updates. Initiatives and projects continue to advance, as detailed below:

1. The 2" mill and overlay repaving of Seawall Boulevard from Ferry Road to 39<sup>th</sup> Street was approved by TxDOT and is set to begin in April; the project should be completed within 45 calendar days from the start date;
2. CenterPoint and AECOM are working to coordinate the timing of light installation and roadway reconstruction as a part of the District 3 neighborhood improvement project;
3. The Park Board of Trustees is working with the City and the GLO to secure private property right of entry agreements in anticipation of beginning the 12<sup>th</sup> to 61<sup>st</sup> Street beach renourishment project in September;
4. Construction of the Main Wastewater Treatment Plant, the only remaining CDBG Round 1 project and by far the largest of those funded with Hurricane Ike recovery dollars, continues with anticipated completion in early May;
5. Construction is underway at the 59<sup>th</sup> Street Pump Station with crews focusing on the installation of pilings needed for the foundation;
6. The 2016 update to the City of Galveston Hazard Mitigation Plan is now posted online and available for public comment through April 10<sup>th</sup>;
7. Crews completed the TxDOT approved lane shift with a designated turn lane and protected left turn signal at 51<sup>st</sup> and Broadway;
8. The Texas Recreation and Park Society (TRAPS) Annual Conference was held on February 29<sup>th</sup> through March 4<sup>th</sup> at the San Luis Convention Center with a record breaking attendance; City Parks and Recreation staff served as the team lead for organizing and facilitating the conference;
9. The South Central Chapter of the American Association of Airport Executives (SCC AAEE) Annual Conference was held March 6<sup>th</sup> through 8<sup>th</sup> at Moody Gardens; City Airport staff worked closely with the Houston Airport System and the Texas Gulf Coast Regional Airport to host the event;
10. Staff is preparing to initiate the City's rebranding and market positioning strategy by Cubic Creative; this in-depth analysis will provide a positive framework for the City to move forward in marketing efforts by supporting those already underway by local stakeholders; and
11. City and County staff are working with NOAA to organize the Hurricane Awareness Tour scheduled for Tuesday, May 17<sup>th</sup>; the all-day event will be split into two sessions featuring hurricane hunter aircraft and discussions with the pilots in effort to increase emergency preparedness and awareness.

If any of the report's contents raise questions, or if you seek clarification on any of the discussion items, please contact me directly.

## **CITY MANAGER'S REPORT – FEBRUARY 2016**

### **IDC & NEIGHBORHOOD IMPROVEMENT PROJECTS IN PROGRESS**

#### *27th Street Corridor Master Plan (District 1, 2):*

The consultant (PBK) met with the Mayor, GISD Superintendent and City staff to discuss design and timing of the project; working to finalize the construction drawings. The consultant provided a cost estimate of \$1.8 million.

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*5301 Avenue S and Sandhill Crane Soccer Complex – Park Improvements (District 4, District 5, District 6):*  
Consultant (Burditt) met with staff and gathered input from a number of stakeholders with the school district, chamber, CVB, other organizations and the general public. The consultant is preparing a draft design to be presented in March.

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*Downtown Streetlights (District 3):*  
CenterPoint and AECOM are coordinating the timing of light installation and roadway reconstruction.

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*Future Lee and Joe Jamail Bay Park, formerly known as Washington Park (District 5):*  
Park has been fenced off and construction is underway. Construction is expected to be complete 270 days from NTP.

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### **SCHOLES INTERNATIONAL AIRPORT**

#### *South Hangar Taxiway Access*

The final walk-through inspection was completed on February 19, 2016 where several deficiencies were identified including:

- Cracks in several concrete panels, which will be removed and replaced
  - Joint seals not done properly, which will be removed and replaced
  - Saw joints not cut smoothly, which will be corrected by cutting out the rough edge and resealed
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#### *Request for Qualifications (RFQ) for Engineering Services Issued*

The Purchasing Department issued the RFQ on February 8, 2016. A pre-bid meeting was held on February 24, 2016, with 19 engineers from 15 engineering firms in attendance. The deadline for RFQ submittals is March 23, 2016.

#### *Offatt's Point (aka Robert Cohen) Neighborhood traffic diverters at Broadway and 62<sup>nd</sup>, 63<sup>rd</sup>, & 64<sup>th</sup> Streets (District 5):*

At the regular meeting of February 25, 2016, City Council approved the expenditure of general fund dollars in order to settle the account of J. W. Kelso for the project. The general fund will be reimbursed by the District 5 Neighborhood Revitalization Fund when the City Attorney determines it is legally permissible to do so. The work began on this project the second week of January and is underway and nearing completion.

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*Harborside Drive Design Project:*  
A stakeholder meeting to review the Final Preliminary Engineering Design is scheduled for March 9, 2016.

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*Beach Renourishment:*  
The Park Board is working to secure private property right of entry agreements with the plan to begin construction by September 2016.

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*Neighborhood Improvement Projects:*  
City Council continues to work toward a policy to define program parameters.

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- Concrete panels too low for proper flow into drainage inlet; concrete panels were removed and replaced to proper height and/or concrete milled to allow proper drainage
- Taxiway markings replaced as needed due to corrective work done on concrete
- Several areas adjacent to the new taxiway/ramp area were reseeded as needed

This RFQ is for engineering services for planned runways, taxiways, fencing and ramp improvements for the next 5 years. TxDOT Aviation has already agreed that they would apply the money the City spends on design and engineering toward the required 10 percent match, when the projects are funded.

*Ground Lease Policy*

The Airport Advisory Committee met twice in February to review and discuss the proposed Ground Lease Policy and how existing leases will be handled at expiration. The committee will continue to meet in order to develop a policy recommendation for City Council. The goal is to have a recommendation to City Council by the end of April 2016.

*Airport Operational Statistics*

- February Fuel Flowage is 65,139 gallons of fuel, a 2.09 percent decrease over last February fuel flowage and a 26.07 percent increase in fuel flowage year to date over last year.
- February Air Traffic Operations when the tower is open were at 2,618 operations. Traffic is up 7.16 percent from last February and down 0.68 percent for year-to-day operations.

*South Central Chapter of the American Association of Airport Executives (AAAE) Annual Conference*

Airport staff continued working on the details of the South Central Chapter of the American Association of Airport Executives (SCC AAAE) Annual Conference. Staff is working closely with the Houston Airport System and the Texas Gulf Coast Regional Airport to host this event.

It will be held March 6-8, 2016 at Moody Gardens. The South Central Chapter of AAAE is a professional association comprised of individuals and businesses involved in the management of airports in the states of Kansas, Oklahoma, New Mexico, Texas and Central America.

*Hurricane Awareness Tour*

Work continued with Dan Reilly with NOAA, City staff, and County staff to organize the Hurricane Awareness Tour scheduled for Tuesday, May 17, 2016. Staff anticipates a NOAA P-3 and G-4 aircraft and USAF C-130 aircraft to land that morning and park in front of the Airport Terminal.

Up to 700 schoolchildren will attend this event and it will be open to the public from 2:00pm - 5:00pm. This should be an excellent event to promote Hurricane Awareness, Emergency Management, the Fire Department and the Airport, as well as other local agencies.

*Island Jet Center Fixed Based Operator*

Jay Balentine has installed the two fuel storage tanks and is now finishing the final list of items to make them usable. Work continues inside the Airport Terminal in the office space leased by Island Jet Center. It is not known at this time when they will be open for business.

*Terminal Building Roof*

Zero Six Consulting completed a complete analysis of the existing roof system and identified areas that need repaired. Sullivan Land Services has inspected the roof with their roof inspectors to determine the most suitable course of action to make repairs to the roof system. Sullivan Land Services continues to be in contact with Permabond Construction to encourage them to honor their warranty. Work continues on getting this issue resolved.

**BUILDING DIVISION**

During the month of February, 437 permits were issued with a job value of \$9,064,729.95 and a permit fee collection of \$69,774.89.

*Please see Appendix I.*

**CODE ENFORCEMENT DEPARTMENT**

The Code Enforcement Officers attended continuing education seminar in Houston on Sign Regulations Enforcement Law and Practice, Legal Aspects and International Property Maintenance Code "Crash Course".

Below are the stats for February 2016:

- 43 Court Cases
- 12 Court of Record Cases
- 9 clean ups done by City
- 1 board up done by City

## **DISASTER RECOVERY PROGRAM**

### *PROGRESS ON FEMA PROJECTS:*

- City staff continue to make progress on closing out completed FEMA project worksheets. Closeouts (projects completed and submitted to the state and FEMA, but awaiting audit) now top 400 of the original 518 project worksheets. As noted before in this report, while actual “bricks and mortar” activities are declining with the number of open PW’s, significant effort is still required this year with preparations for audit on closed projects. A large percentage of the PW’s submitted to the Texas Division of Emergency Management have not been audited, and therefore can’t be officially closed by FEMA.
- As of March 7, 2016, 406 of the City’s 518 PW’s are “closed” at the city level, with 248 of those audited and receiving final closure from FEMA. There are 19 PW’s with a remaining scope of work; 22 awaiting requested changes by FEMA; 37 awaiting document collection; and 34 in the Finance Department for budget reconciliation.
- Of the 22 awaiting requested changes by FEMA, 15 are associated with the Main Wastewater Treatment Plant. The City has requested permission to utilize the FEMA funding allocated in these PW’s for additional work at the wastewater plant. In February, FEMA nearly completed its review of the 15 PW’s, and has informally approved approximately \$1.8 million in expenditures. Formal approval via letter should be forthcoming in March.
- Work continued on construction of the new Police Property Storage Building at 418 32<sup>nd</sup> Street, and major upgrades to Fire Station 7 in Pirates Beach and Fire Station 8 in Sea Isle. Construction at the fire stations should be completed in March or early April. The Property Storage Building should be completed in early May. These are the last of the large FEMA-funded projects, with the exception of the trolley repairs.

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### *PROGRESS ON CDBG ROUND 1:*

- Construction of the Main Wastewater Treatment Plant is continuing, with the anticipated completion expected in early May. This is the only remaining Round 1 project, and is by far the largest project funded with Hurricane Ike recovery dollars.
- Some additional engineering work will be required to finalize the project. Negotiations with the project engineer, CDM Smith, were concluded in February and will result in a GLO-approved contract increase of \$49,950. Notice of the additional funding will be provided to City Council in March.

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### *PROGRESS ON CDBG ROUND 2.1:*

- 43<sup>rd</sup> Street: Water, sewer and storm drain replacement was completed in February. As of early March, paving was 75 percent complete and driveways and sidewalks were 50 percent complete. Some revisions to the driveway and sidewalk locations will result in a change order that will be considered by City Council in March or April.
- 53<sup>rd</sup> Street: Water and storm drain installation has been completed, with sewer and paving work about 75 percent complete. As of early March, driveways and sidewalks were 50 percent complete.
- The 43<sup>rd</sup> and 53<sup>rd</sup> Street projects were the focus of a GLO audit in early February. Per the GLO’s grant manager, there were no issues or findings, and the record-keeping was recognized as “thorough and organized.”
- Market Street: A Phase 1 environmental study is required before this project can go out for bid. A proposal to initiate the Phase 1 study will be considered by City Council on its March agenda. Depending on the findings, a more detailed Phase 2 report may be required as well.

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### *PROGRESS ON CDBG ROUND 2.2:*

- Construction is under way at the 59<sup>th</sup> Street Pump Station. Work crews were focusing on installation of pilings needed for the foundation in February.
- Engineering work orders were issued by the Texas General Land Office in February for the following projects: construction of a new Fire Station No. 1; renovation and upgrades to the

Airport Wastewater Treatment Plant; rehabilitation of water storage tanks at the 30<sup>th</sup> and 59<sup>th</sup> Street pump stations; construction of a new elevated storage tank at 59<sup>th</sup> Street; and a host of improvements to the infrastructure around the new Cedars mixed-income housing project at 30<sup>th</sup> Street and Sealy. A work order also was issued to conduct necessary environmental investigations for the following road projects: Avenue S, 51<sup>st</sup> Street, Sealy Street, and Saladia.

- Residents and businesses in the vicinity of the old municipal incinerator received letters in February explaining the City's plan to demolish the facility and remediate adjacent properties. Owners of water wells within five miles of the incinerator were notified as well because the City is proposing to restrict groundwater usage in the immediate vicinity to prevent any wells from being drilled in the future. A public meeting to discuss the project was held on Tuesday, March 8, 2016 from 4-6 PM at City Hall.

***Please see Appendix II for CDBG Round 2.2 project timeline.***

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***DEEPWATER HORIZON/RESTORE ACT:***

- The City hosted several meetings in February to help advance the community's project ideas related to the Deepwater Horizon Spill funds. A separate meeting also was hosted with various West End subdivisions to discuss the pros and cons of submitting applications for funding for dune walkovers and other beach-related projects that require special permits, easements, etc. Applications for funding under "Bucket 1" (The RESTORE Act) are due April 15, 2016. The City is contemplating a multi-phased project to improve West End water quality by replacing more than 1,000 existing septic tanks with sanitary sewer lines.
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***UPWARD HOPE ACADEMY***

The City assisted a local non-profit organization, Upward Hope Academy, with preparation of a grant application for criminal justice funds to help continue a tuition-free alternative high school. The application was submitted in February, but a funding decision is not expected until July or August.

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***POLICE BODY CAMERAS***

Assistance was provided to the Police Department with an online application seeking funds for body cameras and related storage equipment. A final approval on the grant request is not expected until July or August.

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**EMERGENCY OPERATIONS CENTER**

- The EOC along with Galveston County LEPC, present the Wally Wise Guy presentation to 4<sup>th</sup> and 5<sup>th</sup> grade students at Odyssey Academy in Galveston. The purpose of this presentation is to educate children on what they need to do in the event they have to shelter in place.
- The EOC attended the FEMA Raid Needs Assessment Class in Friendswood. The main objective of this course is to educate assessors on how to effectively plan and evaluate damages and needs after a community has been impacted by a major storm/ disaster event.
- The OEM, along with members of the Hazard Mitigation Plan Planning Committee, reviewed the final draft of the 2016 Update to the City of Galveston Hazard Mitigation Plan. The plan is now open and available to the public to comment on through April 10<sup>th</sup>.
- The EOC participated in a full scale Hurricane Exercise with the USGC. The purpose of this exercise was to test the City's capabilities in reporting impacts in a timely fashion through a digital application.
- The EOC also participated in a Search and Rescue and Point of Distribution Exercise (POD) exercise with the Texas State Guard. The search and rescue portion of the exercise took place on Pelican Island where the main goal was to find victims that were involved in an aircraft accident. The POD portion of the exercise took place at one of the City's PODs located at 4700 Broadway. The purpose of this portion of the exercise was to test the City's ability to distribute water to citizens when potable water was not readily available.

## FACILITIES

- Installed new flooring in the City Hall elevator.
- Completed flooring renovations in the Human Resources entry and 3<sup>rd</sup> floor hallway areas.
- Installed a card access reader on the Finance Office main door.
- Began renovations of Purchasing Department offices including the removal of glass windows, installation of new electrical circuit, and construction of new wall to create additional office space.
- Handled and closed 284 work orders.
- Installed new drinking fountain in the 3<sup>rd</sup> floor hallway.
- Replaced the ceiling tiles and light fixtures on the 3<sup>rd</sup> floor of City Hall.
- Completed the landscaping work at City Hall and City Hall Annex.
- Completed the landscaping at Fire Station #4.

## FINANCE DEPARTMENT

- **The Purchasing Division** opened bids for the Fleet Facility Driveway Repairs, Junk Vehicles, and Heavy Equipment Rentals. Bids for New Fencing at Adoue Park, the Galveston Trolley Track and 25<sup>th</sup> Street Paving and Drainage, Welding Services, Sludge Dewatering Chemicals, the rebid of 19<sup>th</sup> Street Reconstruction, the rebid of 41<sup>st</sup> Street Reconstruction, and an RFQ for Engineering Services for Scholes Airport were prepared. Contracts and award letters were prepared and sent to vendors for Street Materials and Pipes, Parts, and Fittings.
  - Purchasing also assisted the Finance Department with preparing an RFP for Banking Services. Purchasing completed 243 requisitions into purchase orders, completed three large print jobs – Drug and Alcohol Policy, Employee Manuals, and First Quarter Budget Status Reports.
  - *A new employee was welcomed to the Purchasing team, Ja’Nice Lockett. The department is so happy to have her.*
- **The Accounting Division** discovered during the merchant services conversion for the Planning division that the Accela software currently does not have an API capable of interfacing with authorize.net. Therefore, there is a possibility the credit card merchant services may have to go out for re-bid.
  - Finance approved and processed 167 checks totaling \$5,775.23 to customers who were due refunds resulting from the error in water, sprinkler and sewer rates that were in place during 2012 -2015.
  - The Grants staff completed the close out of twelve FEMA project worksheets bringing the overall total to 420. Work continues on the remaining one hundred or so project worksheets in the project monitoring and Financial closeout queues.
- **The Customer Service Division** - Utility billing continued to update meter registers in the billing system as Public Works technicians continued replacing old registers with new registers. The impact in February of staff efforts has been an increase of over five hundred readable meters compared to the prior month. This resulted in a reduced number of service orders for re-reads that were generated during the month.
  - Utility billing continued work to reduce the number of duplicate sprinkler meters in the Badger Read Center database since the rate change which occurred in October 2015. Utility billing is working with Technology Services to determine the root cause of this problem.
  - Three customer service specialists began working full time on a team formed by Finance to process customers refunds related to the error in water, sprinkler and sewer rates that were in place during 2012 - 2015. From February 23<sup>rd</sup> thru February 29<sup>th</sup>, five hundred rebate refund claims were reviewed and either submitted to Accounting for payment or set aside for notification that no refund is forthcoming.
  - Customer Service implemented procedures to ensure customer calls are returned the same day which they are received. To accomplish this goal, calls are returned until 7:00 pm daily.
  - The Customer Service kiosk has been upgraded to allow commercial customers to obtain their utility bills.
- **Municipal Courts** - On February 19th, the City of Galveston announced its participation in the 10th Annual Great Texas Warrant Roundup. The

roundup would begin on March 5th and is designed to target defendants with outstanding warrants with a focus on bringing these individuals into compliance with court orders. During the ten (10) business days preceding the start of the roundup, the Municipal Court encouraged individuals to settle outstanding warrants by remitting payment online or in person. All defendants were assured they would not be arrested when appearing voluntarily to make payment or set payment plan arrangements to resolve their case(s).

- Notices were mailed by Linebarger Goggan Blair & Sampson, LLP at no cost to the city, to all defendants with outstanding warrants notifying them of the upcoming roundup. Flyers were also provided by them, at no cost to the city, for Galveston Police Officers to personally deliver to defendants or post on their door to give them the opportunity to appear at the Municipal Court voluntarily. A total of 517 outstanding warrants were cleared and \$60,495.87 collected in warrants from the time the roundup was announced on February 19th through February 29th.

- The warrant officer's collections during the months of November through January were in the \$50 thousands and in the month of February they increased to a total of \$143,945.46. This number includes payments for cases he worked the entire month and cases that have been on warrant in the past in which defendants continue making payments on their payment plans.
- **Most notably**, on a fiscal year to date basis, Municipal Courts has recorded an increase in the number of traffic tickets written (almost forty percent more than last fiscal year through February). Also, traffic ticket collections are 19 percent or \$155,000 ahead of last fiscal year. See the attached report.
- **Budget Office** - March sales tax trends are pointing toward a yearend total of \$15,110,000 or \$155,000 under budget. Offsetting this trend are property tax collections which are projected to be \$167,000 over budget. See the attached reports.

*Please see Appendix III* (Property Tax Revenue), *Appendix IV* (Sales Tax Overview), and *Appendix V* (Municipal Courts History).

## **FIRE DEPARTMENT (GFD)**

### *Statistical*

GFD responded to 483 incidents, 8 of which involved structures. Personnel conducted 189 commercial business inspections and issued 58 permits for a total of \$5,715.00. Personnel also completed 2,866 hours of training. In total, GFD dealt with \$15,020,015.00 in property with a recorded fire loss of \$2,446,871.00 and recorded \$12,573,147.00 in value of property saved.

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### *Emergency Operations*

- On February 6<sup>th</sup>, about 7:30pm, during the Mardi Gras "Grand Momus" parade, GFD responded to a restaurant fire at 39<sup>th</sup> & Winnie. One building was heavily damaged by fire but no injuries were reported. On February 16<sup>th</sup> at 10:45 PM, GFD responded with GPD, EMS and Beach Patrol, to a vehicle accident, with a vehicle in the water. Crews had to search the entire Causeway area for the accident. With the assistance of dispatch, who had the injured driver on the phone, personnel located the scene of the accident in the water near the railroad bridge on the Galveston side. Crews worked together to reach and extricate the driver who was then transported by EMS to UTMB.
- On February 19<sup>th</sup> at 1:40 PM GFD was dispatched for what turned out to be a kitchen fire in one unit at The Seaport Village Apartments 7200 Heard's Ln. As is routine, GFD worked with Center Point to isolate the power going into the affected apartment. As the last fire unit was preparing to leave the scene, a second fire broke out in the same building. This fire progressed quickly resulting in a second alarm being requested for additional personnel. Center Point returned and isolated power to this building. During that fire, at approximately 3:30 PM, units responded to an

Accident on Jones Rd at the Lake Madeline Bridge. There, a van struck the back of a City tractor resulting in two injured persons and the van catching fire after the accident. There were a total of 14 calls during the three hour period that GFD were at the apartment fire, necessitating the request for units from Texas City, Hitchcock and Jamaica Beach to fill in at GFD stations and respond to all other calls.

- At 9 PM on the same day, February 19th, crews returned to Seaport Village for the third fire in the same building. This fire was minor and quickly extinguished; however, it was realized at this fire that there was still electrical power in the building. After Center Point arrived and evaluated all of their equipment, it was determined that the power for the exterior security lighting throughout the complex, was actually back feeding the fire building.
- During the early morning hours of February 20<sup>th</sup>, GFD units from Station 4 responded to an accident in which a car had driven off the seawall at 91<sup>st</sup>. One person was rescued and taken to UTMB.
- On the evening of February 23<sup>rd</sup>, during the extremely windy conditions, GFD was requested to assist Hitchcock VFD at a restaurant fire in The Harborwalk subdivision. No injuries were reported. A short time later, units were dispatched to a house fire at 619 Ball. One house was heavily damaged by fire after an apparent gas leak ignited.
- On Saturday, February 27<sup>th</sup> at 7:30 PM, GFD received a call for a house fire at 19623 Shores

Drive in Kahala Beach. Engine 8 (Sea Isle) arrived within 5 minutes and found a three story house fully involved. It was declared to be a defensive operation meaning no efforts would be made to enter the primary structure due to extensive fire involvement. The two houses adjacent to this one were exposed to extreme heat and had started burning. The crew of Engine 8 went to work protecting the two houses adjacent with hose streams as well as treating the occupant who had sustained minor burns and smoke inhalation. Jamaica Beach VFD arrived about two minutes later and assisted Engine 8 allowing them to get water on the original structure quicker. Once other units arrived, they supported this effort and quickly got water on the primary house.

- It is important to note that within ten minutes of Engine 8's arrival, the structure began to collapse, an indication of how quickly this fire progressed throughout this house. A second alarm was requested which brought more Galveston Firefighters on scene. The primary home was a total loss while the two neighboring homes sustained less significant damage. One Firefighter from Engine 8 sustained a minor eye injury and was treated after the fire. Fire Investigators have determined that a Chiminea had been left burning unattended on the porch and by the time the occupants noticed the fire, it had progressed into the residence and the upper levels of the house.

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#### *CASEY Fire Ops*

The ongoing partnership with Ball High, Career Connect, and the Houston Fire Department's Casey Fire Ops program continues to succeed. 45 students at BHS receive monthly instruction and hands on training in fire and emergency medical procedures. These students have expressed an interest in becoming Firefighters and/or Paramedics. We will be holding various training classes through the end of this school year. This will include shadowing opportunities for the Juniors & Seniors with GFD Firefighters. The goal is to motivate and assist some of these students so they can receive the needed education and start a career with the GFD once they graduate from High School.

#### **HUMAN RESOURCES**

- Received and processed **974** new applications
- Hired new 11 employees
- HR department began to receive and review the applications for Police Chief and City Attorney vacancies.
- Casey Fire Ops/Human Resources and Galveston Community College Coordinator Bob Brundrett
- held 2<sup>nd</sup> round of training along with Houston Firefighters at Ball High School.
- Casey Fire Ops/Human Resources and Galveston Community College Coordinator Bob Brundrett met to discuss agenda for the March lesson.
- Staff attended job fair at Ball High, spoke to students about the summer program as a Recreation Aide for Parks and Recreation.

- HR attended Laserfiche training; currently working on transitioning Human Resources files.
- Texas Workforce Solutions held a hiring event for City of Galveston only. Applicants met with HR staff who answered questions on open vacancies.
- HR Specialist met with Boon-Chapman to discuss ACA (IRS forms 1095) reporting.
- HR staff met with Catholic Charities, regarding networking event.
- Discussing continuing education for City leadership with Galveston College; Management and Leadership training, TCEQ Treatment Courses and computer training will be available.
- HR department continued to advertise both the City Attorney and Chief of Police positions on various sites.
- HR Administrative Assistant began working on a new program for online on-boarding for current employees and new hires with CivicHR; the assistant gave a CivicHR presentation to HR staff and the final product will be ready in March.
- HR Director made Fire Station visits with the City Manager.

### **ISLAND TRANSIT**

Island Transit had 58,309 total passengers boarding for the month of February.

*Please see Appendix VI.*

### **MUNICIPAL GARAGE / FLEET SERVICES**

The Fleet Facility is a day-to-day service operation that includes the Municipal Garage and the Island Transit Garage:

- Mechanics worked on 393 vehicle work orders within the month and performed:
  - General Repairs - 542
  - Accident Repairs - 14
  - Recall Repairs - 3
  - PM's - 139
  - Repairs from PM's - 90
  - Road Calls - 80
  - Other Repairs - 0
- Provided 51, 971 gallons of fuel for city and outside organizations.
- Re-decating older fleet vehicles with newly designed decals.
- Provided follow up fleet support for the Port of Galveston and Galveston County repair shops.

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#### *Trolley Service Revitalization*

- The City is moving forward with the repairs to the Galveston Trolley System and is currently out for bid for this portion of the Trolley Service Revitalization.
- HDR Engineers will evaluate the building for needed repairs and then put together the construction documents.

#### *Construction Projects*

- The Transit Terminal construction has been completed; the grand opening was held on February 24<sup>th</sup> in conjunction with the Port of Galveston; and the information desk is now staffed to assist citizens and visitors with route information, etc.
- The Island Transit Bus Wash continues with the construction.
- Seawall Improvements have been awarded and are in the permitting process.

### **GRANTS & HOUSING DEPARTMENT**

- Prepared the necessary documentation to facilitate a Release of Lien for 3 homeowner's that have meet the required period of affordability. **(HUD Regulatory Requirement)**
- Staff conducted five (5) desk audits on CDBG funded City Departments Projects to ensure that the activities and expenditures are eligible, allowable, and conforming to the grant. **(HUD Regulatory Requirement)**
- Staff entered all project accomplishments into HUD's IDIS Reporting System. **(HUD Regulatory Requirement)**
- Staff conducted Davis-Bacon (Federal Labor Standards Enforcement requirement) interviews with employees working on Public Works Dept. Hollywood Heights Sidewalk Project to ensure that the contractors or their subcontractors pay their employees no less than the local prevailing wages and fringe benefits paid on projects of similar nature. **(HUD Regulatory Requirement)**

- Reviewed Davis-Bacon certified payrolls for the Public Works Dept. Hollywood Heights Sidewalk Project to compare the wages paid to each worker to the wage determination rate for workers on the job. **(HUD Regulatory Requirement)**
- Participated in a Fair Housing Planning meeting with Galveston Housing Authority to prepare for Fair Housing month activities in April. **(HUD Regulatory Requirement)**
- Staff is coordinating the 2016 CDBG and HOME Planning efforts to develop a slate of projects for funding consideration. Staff have not received official notice from HUD on the 2016 funding allocations. However, staff have developed a conditional model that identifies the following: CDBG \$1,146,430 and HOME \$232,900. The 2016 CDBG was reduced by \$16,570 or 1.42 percent and HOME was increased by \$9,527 or 4.27 percent over the 2015 allocations. Developed a list of projects and funding based on the 2016 allocations and priority needs to meet

the City's 5-yr. Consolidated Plan. Developed a list of objectives for the projects. Coordinated with the City Departments to provide notice of the funding and the development of the 2016 projects. Provided public notice of the 2016 planning efforts and priority needs for consideration of funding and initiated a 15-day citizen comment period for consolidated planning suggestions or comments. **(HUD Regulatory Requirement)**

- Conducted desk review on the Houston Area Urban Community Dev. Corp. (HAUCDC) affordable housing project, the City's CHDO (Community Housing Development Org.). Conducted a site visit on a housing unit under rehabilitation with affordable housing project that will be sold to a LMI homebuyer. HAUCDC bid out another housing unit for rehabilitation. Coordinated with HAUCDC to review additional properties for acquisition for affordable housing units. **(HUD Regulatory Requirement)**

## **PARKS & RECREATION**

### *McGuire Dent Recreation Center*

- Attendance: Adults – 6,802; Youth – 1,401
- Adult activities included general workouts, kardio kickboxing, aerobox, pickle ball, badminton, and pick-up basketball
- Youth activities included after school program, homework help, Monday through Thursday free

healthy snack program, arts and crafts, karate, and futsal

- In addition, 4 community meetings and 5 trainings were held at the recreation center

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### *Wright Cuney Recreation Center*

- Attendance: Adults – 682; Youth – 2,341
- Adult activities included parenting classes, and support group meetings, Latin dance, pick-up basketball, and Senior Citizens Bingo

- Youth Activities included After School Program, homework help, Mondays and Wednesdays free healthy snack program, arts and crafts, and basketball

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### *Maintenance*

- Crews continue to mow and maintain esplanades on Broadway/IH-45 from 59<sup>th</sup> Street to Causeway
- Crews continue to mow and maintain all City parks, ball fields, esplanades, and cemeteries
- Trimmed palm trees on 61<sup>st</sup> Street

- Completed installation of new picnic tables at Schreiber Park
- Removed playground equipment from Sandhill Crane Soccer Complex and Gus Allen Park

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### *TRAPS (Texas Recreation and Park Society) Convention Planning*

- Barbara Sanderson and John Armstrong finalized plans with Dr. Michael Anne Lord, Executive Director of TRAPS, concerning the 2016 Conference in Galveston; the event kicked-off on February 29<sup>th</sup> with attendees participating in continuing education courses, networking opportunities with professionals state-wide, and award ceremonies recognizing significant park improvements

## **DEVELOPMENT SERVICES DEPARTMENT**

*Please see Appendix VII.*

## **POLICE DEPARTMENT**

- 778 reports taken
- 460 arrests made
- 5,498 total calls made

## **PUBLIC WORKS DEPARTMENT**

### **Projects in Design:**

Gulf Drive Waterline: *5% Complete*  
Engineer: Klotz Engineers

29th Street, Broadway to Sealy: *5% Complete*  
Engineer: AWC Engineers

29th Street, Church to Harborside: *5% Complete*  
Engineer: AWC Engineers

Terramar WWTP: *5% Complete*  
Engineer: LAN

Travel Air Bridge: *10% Complete*  
Engineer: Shelmark Engineering

33rd Street, Broadway to Harborside: *5% Complete*  
Engineer: AWC Engineers

8 Mile Road Sunny Beach Sewer: *5% Complete*  
Engineer: AWC Engineers

Bay Harbor Sanitary Sewer System: *100% complete*  
Engineer: HDR

Indian Beach Sanitary Sewer System: *100% complete*  
Engineer: HDR

Sea Isle Drainage: *95% complete*  
Engineer: HDR

Bridgeblock Alternative Study: *100% complete*  
Engineer: Dannenbaum

Traffic Study of the 61st Street and Seawall Boulevard intersection: *100% complete*  
Engineer: Kimley-Horn and Associates

26th Street from Church Street to Avenue N, *95% complete (split for S of Broadway)*  
Engineer: ARKK Engineering

Reconstruction-Expansion of the Seawolf Park Wastewater Treatment Plant: *95% (EA in review)*  
Engineer: LJA Engineering

Avenue L Drainage Improvements at 62<sup>nd</sup> and 63<sup>rd</sup> Streets: *90% complete*  
Engineer: Shelmark Engineering

CIP Harborside Drive and Post Office Street Storm Sewer System Repair Projects (Preparing to Bid)-  
Preparing to bid  
Projects 1 & 2: *100% complete*  
Project 3: *100% complete*  
Projects 4, & 6: *100% complete*  
Engineer: Dannenbaum Engineering

\*65<sup>th</sup> Street CDBG Round 2.2 Project (Golf Crest to Heards Lane): *90% complete*  
Engineer: Costello, Inc.

\*Saladia Street CDBG Round 2.2 Project (Stewart Road to Heards Lane): *90% complete*  
Engineer: Costello, Inc.

\*Market Street CDBG Round 2.1 between 14th and 33rd Street: *95% complete*  
Engineer: AECOM

\*69<sup>th</sup> Street CDBG Round 2.2 Project (Seawall to Stewart Road): *90% complete*  
Engineer: Binkley & Barfield

\*Avenue S CDBG Round 2.2 Project (53<sup>rd</sup> Street to 61<sup>st</sup> Street): *90% complete*  
Engineer: Binkley & Barfield

\*Sealy Street CDBG Round 2.2 Project (25<sup>th</sup> Street to 33<sup>rd</sup> Street): *90% complete*  
Engineer: AWC Engineers

\*51<sup>st</sup> Street CDBG Round 2.2 Project (Broadway to Post Office Street): 90% complete  
Engineer: AWC Engineers

*\*All current CDBG-funded street projects are awaiting the required completion of environmental assessments prior to moving forward.*

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**Projects Out for Bid**

19<sup>th</sup> Street from Avenue J to Harborside  
LJA Engineering  
Advertised: 2.18.2016  
Prebid: 3.02.2016  
Bids Due: 3.10.2016

41<sup>st</sup> Street from Avenue U to L  
LJA Engineering  
Advertised: 2.18.2016  
Prebid: 3.02.2016  
Bids Due: 3.10.2016

Trolley Rehabilitation, 25<sup>th</sup> Streets and Drainage Project  
HDR Engineering  
Advertised: 2.16.2016  
Prebid: 3.02.2016  
Bids Due: 3.11.2016

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**Projects Under Construction:**

Seawall Boulevard Paving Project (Ferry Road to 39<sup>th</sup> Street)  
Low bidder: Angel Brothers  
Award Date: July 2015 (by TXDOT)  
Anticipated Start: April 2016

43<sup>rd</sup> Street Reconstruction Broadway to Avenue U CDBG Project  
Low bidder: Main Lane Industries Ltd.  
Scheduled completion: April 2016  
% Complete: 85%

Fire Station 7 & 8  
Low bidder: Building Galveston, Inc. (Building Solutions)  
Scheduled Completion: June 2016  
% Complete: 75%

53<sup>rd</sup> Street Reconstruction Broadway to Seawall CDBG Project  
Low bidder: Webber, LLC.  
Scheduled completion: June 2016  
% Complete: 88%

59<sup>th</sup> Street Pump Station Reconstruction  
Low Bidder: Cardinal Contractors  
Scheduled Completion: October 2017  
% Complete: 38%

81<sup>st</sup> Street & Stewart Road Traffic Signal Project  
Low bidder: Midasco  
Scheduled Completion: April 2016  
% Complete: 80%

New Freedom Grant ADA Ramp Project  
Low bidder: J.W. Kelso  
Scheduled Completion: March 2016  
% Complete: 99%

Broadway Pedestrian Signal Project  
Low bidder: Midasco  
Scheduled Completion: March 2016  
% Complete: 99%

Main WWTP Reconstruction  
Contractor: Balfour Beatty Infrastructure, Inc.  
Scheduled completion: May 2016  
% Complete: 96%

Galveston Police Property Storage Room  
Low bidder: J. W. Kelso  
Scheduled Completion: May 2016  
% Complete: 70%

Sanitary Sewer Rehabilitation Project  
Low bidder: T-Con  
Scheduled Completion: Annual Contract  
% Complete: 99%

Fire Hydrants  
Low bidder: T-Con  
Scheduled Completion: Annual Contract  
% Complete: 99%

Offatt's Point Neighborhood Improvements  
Low bidder: J.W. Kelso  
Scheduled completion: June 2016  
% complete: 99%

Lift Station #57 Reconstruction (in Spanish Grant):  
Low Bidder: Boyer Construction  
Scheduled Completion: July 2016  
% Complete: 0%

Bermuda Beach Sanitary Sewer Improvements:  
Low Bidder: Main Lane Construction  
Scheduled Completion: Waiting on Contracts  
% Complete: 0%

Stewart Road Sidewalk (81<sup>st</sup> St to Sand Hill Crane Complex) TIRZ 14 Project:  
Low Bidder: J W Kelso  
Scheduled Completion: Waiting on Council Approval  
% Complete: 0%

Hollywood Heights CDBG Sidewalks Project (61<sup>st</sup> Street to 74<sup>th</sup> Street and Heards Lane to Jones Drive):  
Low Bidder: J W Kelso  
Scheduled Completion: March 2016  
% Completed: 60%

14<sup>th</sup> Street Storm Drain Repair (in the Port)  
Low Bidder: Texas Gulf Construction  
Scheduled Completion: March 2016  
% Completed: 100%

29<sup>th</sup> Street Storm Drain Repair (Rail Yard)  
Low Bidder: Webber, LLC  
Scheduled Completion: April 2016  
% Completed: 0%

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**COMPLIMENTS FOR PUBLIC WORKS**

**Date:** February 1, 2016 at 9:39:25 AM CST

**Subject:** 1514 17<sup>th</sup>

Councilman,

Thanks so much, and please extend my thanks to the Public Works Manager, for working to mitigate the drainage issue at my home. I've waited several weeks to see if it works, and indeed, VICTORY!

No standing water, the paving at the end of the alley has controlled the mud runoff, and we can get in and out of our home now (except in the hardest rain) without getting our wet feet.

We really appreciate it!

---

**Sent:** Thursday, February 04, 2016 2:54 PM

**To:** Paul Booth <BoothPau@cityofgalveston.org>

**Subject:** THANKS FROM THE KREWE OF GAMBRINUS

Paul – Thanks for your help with the barricades and portable restroom placement for the Gambrinus Parade this past Saturday night. Everything was in the right place at the right time and without teams like yours in the background our parade doesn't run smooth.

We appreciate you being there.

---

**Sent:** Thursday, February 18, 2016 9:01 AM

**Subject:** Compliment

Good Morning,

The resident from xxxxx Camino Famoso called to compliment the sanitation crews in her area. She said that they had a decent size pile of brush at the street and she had not gotten a chance to call in to report it yet and the crews came back and picked up the pile. She was very impressed that they got a broom out and swept up the area and made sure everything was neat when they left. She would like for the guys to know her gratitude and to get recognition for a job well done. Please pass this along to them.

---

**Sent:** Friday, February 12, 2016 9:13 AM

**Subject:** Compliment

Good Morning,

The resident called from XX Back Bay Cir to compliment the workers that were at his home. He wanted to express his gratitude for Dan Hudson & getting the job done so fast. He also said Jay B. that was an operating the equipment was very quick also and did an excellent job. If you could please pass this to the crew.

**Sent:** Monday, February 08, 2016 4:47 PM

**Subject:** Compliments

Compliment for traffic: Mr. Henry Eilers would like to thank the guys for replacing the Directional sign at Settegast and FM 3005

Compliment for sanitation: Ms. Linsey at XXXX Ave O would like to thank the guy for picking up her missed cart very promptly and picking up her brush. She states she really appreciates the service.

Compliment for sanitation: The resident at XXX Church would like to thank the guys for replacing his missing cart. 3 in one day, AWESOME!

**Sent:** Wednesday, February 24, 2016 3:16 PM

**To:** Public Works User <[PublicWorks@cityofgalveston.org](mailto:PublicWorks@cityofgalveston.org)>

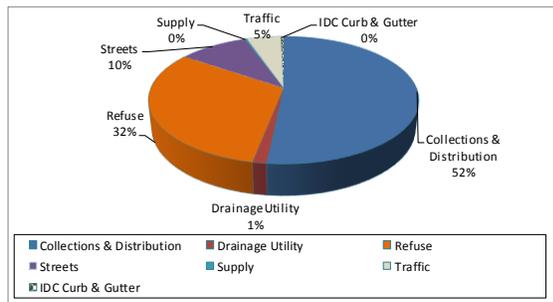
**Subject:** Compliments about William Stark

My name is Judi Glaubig and I live at XXXX Ball Street. Yesterday, Mr. Stark and his team came to check out my 120-years-old beneath the house plumbing and locate/install a clean-out drain in the alley. I cannot be more complimentary about Mr. Stark's leadership and thoroughness. He diligently checked out my system, showed me pictures of the condition of my cast iron pipes — which I really appreciated having a neutral advisor on this issue, located the clean-out drain under a foot of soil and arranged for an elevated one to be installed. Mr. Stark and his team set a very high bar for City personnel to live up to in my future endeavors with the City. Thanks again for the City's same-day service, and for having employees with the professionalism and courtesy Mr. Stark exhibited. Thanks, Judi Glaubig

### SERVICE REQUESTS YEAR TO DATE (FY 2016)

#### OVERALL

Collections & Distribution	Drainage Utility	Refuse	Streets	Supply	Traffic	IDC Curb & Gutter
5,208	143	3,179	990	28	495	41

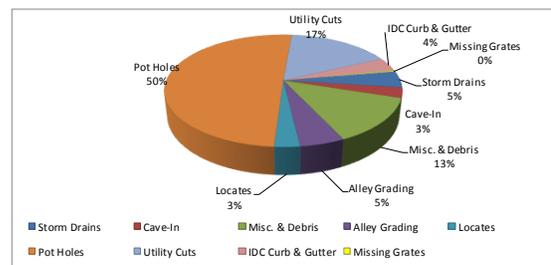


Total Requests for Service YTD:

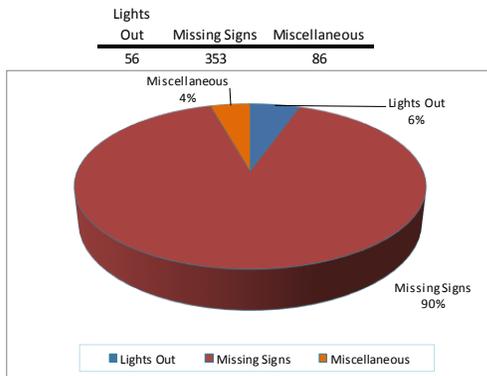
10,084

#### STREETS

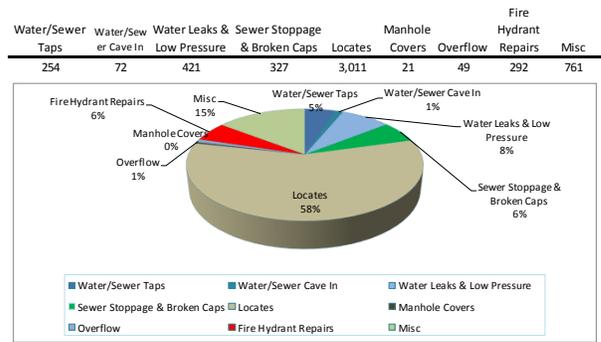
Storm Drains	Cave-In	Misc. & Debris	Alley Grading	Locates	Pot Holes	Utility Cuts	IDC Curb & Gutter	Missing Grates
49	31	134	53	30	519	171	41	3



### TRAFFIC



### WATER DISTRIBUTION & SEWER COLLECTION



### SANITATION

Special Events: The Sanitation Division provided refuse services for Mardi Gras.

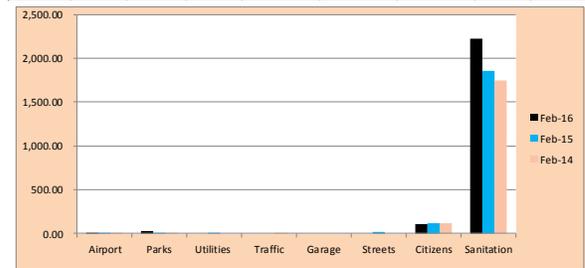
Service Type: # Requests: 278

Bulk Pickup: 343

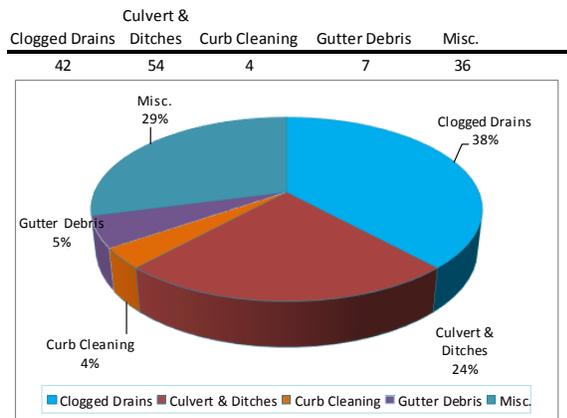
Carts (Delivery, Repair, Pickup)

#### TRANSFER STATION

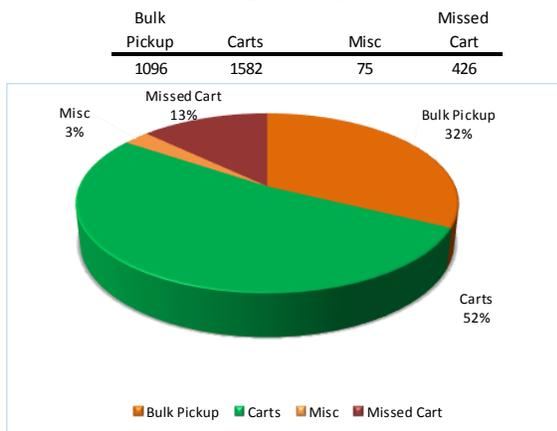
	Airport	Parks	Utilities	Traffic	Garage	Streets	Citizens	Sanitation
Feb-16	0.54	32.13	0.00	0.00	0.00	0.00	111.41	2,220.73
Feb-15	0.62	6.74	1.35	0.00	0.00	21.31	113.58	1,850.44
Feb-14	0.75	9.22	0.00	2.10	0.00	0.00	121.94	1,749.02



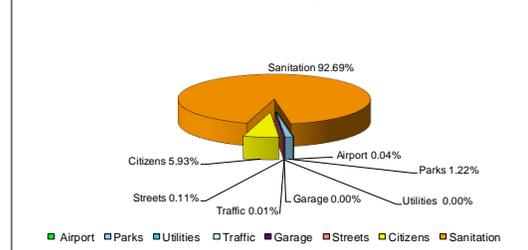
### DRAINAGE



### SANITATION



### Department Tonnage Totals YTD 2016



**ECO CENTER  
January 2016**

Materials	Tons
Paper	33.6
Cardboard	38.3
Glass	23.9
Aluminum	0.6
Scrap Metal	16.4
Plastic	16.5
Brush	78.0
E Waste	9.5
Styrofoam	0.1
<b>Total for Month</b>	<b>216.9</b>

Materials	
Tires (each)	70
Batteries (each)	15
Used Oil (gallons)	500

Materials	Cubic Yards
Mulch Produced	600

Customers	Total Customers
Senior Services	113
Cars Using Drop Off Recycling	10,044
Brush Trucks	312
Residents Receiving Mulch	34
<b>Total for Month</b>	<b>10,503</b>

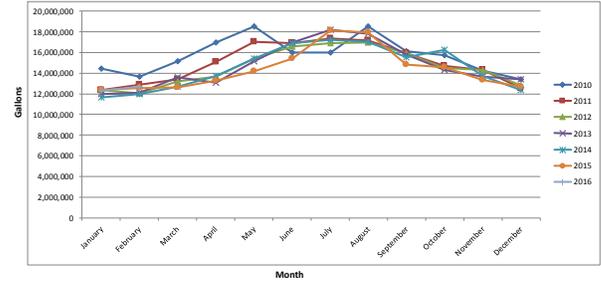
**PUBLIC WORKS  
February 2016**

Traffic Division	
Signs Installed	0
Traffic Lights Repaired	49
Pedestrian Signals Installed	8
Special Events Worked	1

Streets Division	
Pot Holes Repaired	41
Pot Holes Repaired by DuraPatcher	546
Utility Cuts Repaired	38
Large Projects	0
Culvert Installations	8
Alleys Graded	12
Street Sweeping (miles)	261
Ditch Clearing (feet)	5400
Ditchline Mowing (feet)	9513
Crack Sealing (feet)	10300

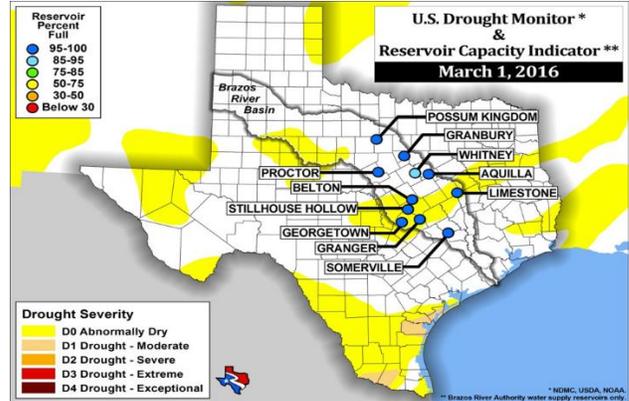
Drainage Division	
Curblin Cleaning (feet)	58,920
Storm Sewer Cleaning (feet)	0
Environmental Spills	0

**UTILITY OPERATIONS  
SUPPLY DIVISION:  
FEBRUARY 2016 WATER CONSUMPTION REPORT**

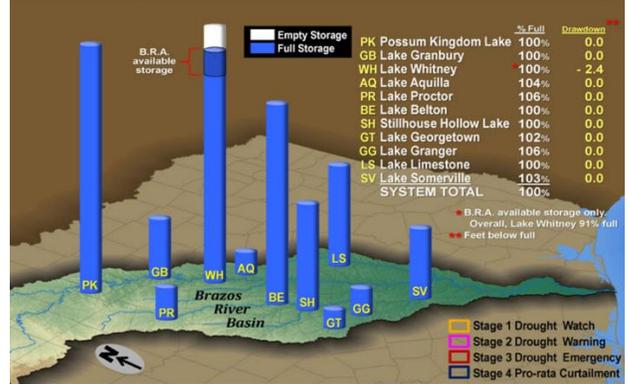


Year	January	February	March	April	May	June	July	August	September	October	November	December
2010	14,441,613	13,685,536	15,130,000	16,094,500	18,557,977	15,986,757	16,008,370	18,558,131	16,121,867	15,757,548	14,232,667	13,397,097
2011	12,361,290	12,871,929	13,405,355	15,093,828	17,021,355	16,900,241	17,388,611	17,175,968	15,961,067	14,724,379	14,278,311	12,578,258
2012	12,353,548	12,050,000	13,190,161	13,677,300	15,405,323	16,587,367	16,897,871	16,951,935	15,943,167	14,509,355	14,329,300	12,810,387
2013	12,005,677	12,078,750	13,597,667	13,091,767	15,122,581	16,965,831	18,214,452	17,797,968	15,827,960	14,289,452	13,649,500	13,379,903
2014	11,878,774	11,978,607	12,715,063	13,738,100	15,415,898	16,978,567	17,201,484	17,045,335	15,531,567	16,228,643	13,735,900	12,342,189
2015	12,275,125	12,532,424	12,637,000	13,247,000	14,186,000	15,387,333	16,119,063	17,962,387	14,821,400	14,586,742	13,345,367	12,698,097
2016	12,273,290	12,719,750										

**BRAZOS RIVER CONDITIONS**



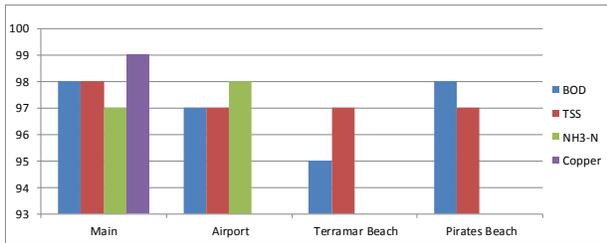
B.R.A. Water Supply Reservoirs "PERCENT FULL" March 2, 2016



## WASTEWATER

Monthly Report February 2016							
Million Gallons Per Day			Average Mg/L				
Plant Flow	Average	2 Hr Peak	Copper	Entero	BOD	TSS	NH3N
Main	4.39	18.7	0.002	18.3	2.8	1.7	0.6
Airport	1.71	8.6	0.005	10	2.9	3.5	N/A
Terramar	0.016	7.8	N/A	10	3.1	1.4	N/A
Pirates	0.003	7.7	N/A	10	2.3	4.2	N/A
Seawolf Park	Under Design						
Permit Limits							
Plant Flow	Average	2 Hr Peak	Copper	Entero	BOD	TSS	NH3N
Main	Report	18,840	0.051	35	10	15	2
Airport	Report	7,812	0.0121	35	20	20	N/A
Terramar	Report	1,042	N/A	N/A	10	15	N/A
Pirates	Report	1,300	N/A	35	20	20	N/A

*Pirates Beach Plant flow splits according to flow demand for the Golf Course. When demand is met the remaining flow is discharged into the Bayou. This flow is reported and mailed to T.C.E.Q on a MER - Monthly Effluent Report.*



\* **BOD** - Biochemical Oxygen Demand

\***TSS**- Total Suspended Solids

\* **Copper**

**NH3-N - Ammonia as Nitrogen**

These are permitted parameters set by the Texas Commission on Environmental Quality removed by the Wastewater Treatment Plants.

Main Wastewater Treatment Plant Progress:

1. SBR 4 & 6 online.
2. Chlorine 150 Cylinders being used for Effluent reuse to cool buildings and cleanup of Plant.
3. OP'S 2 still under construction with tile installed and Laboratory equipment being installed.
4. Atlas Copco still working on Blowers 1 thru 5 to rectify past and present issues concerning stops and
5. Weekly meetings with Contractor discussing seeding and training for SBR 4,5,6.
6. Decision needs to be made on whether City will purchase a Dewatering Box for the Degritter.
7. SBR 5 to be seeded and brought on line this week.

## INDUSTRIAL PRETREATMENT

Monthly Report - February 2016		
NOV's		1
Verbal Warnings		5
Denial Letters on Exemptions/Extensions		0
Consent Orders		0
Show Cause Orders		0
Emergency Water Suspension		0
Food Service establishment inspections		162
Food Service establishment inspections follow-up		0
Industrial inspections		0
Waste hauler inspections		76
Hauled waste received at main plant (gallons)		165,250
Total waste hauler bill		\$ 8,250.00
(SSO's ) Inspections made		3
Witness pumping event		5
UTMB Ph Testing		0

Other activities included:

Billing the County Jail. Data entry for pretreatment software. Data entry for FOG software. Investigation of sanitary sewer complaints. Wastehauler billing. Inspecting sewer mains. Reconciling waste hauler tickets. Filing. Meeting with Restaurant Owners. Show Cause Hearings.

## DISTRIBUTION, COLLECTION, & METER DIVISIONS

DISTRIBUTION DIVISION	Monthly Total	FYTD
New water taps installed	19	144
Water main installed	100	890
Killed Tap	1	4
Distribution system leaks repairs	46	204
Transmission line leaks repairs	0	56
Meter box installed	21	150
Valves installed / replaced	0	2
Valve repaired	0	2
Fire hydrant installed/ repaired	33	221
Property owners Leak	21	64
Low water pressure	12	67

COLLECTION DIVISION	Monthly Total	FYTD
New sewer taps installed	6	62
Repaired / replace sewer taps	5	44
Sewer taps / cleanout located	38	135
Collection point repairs	3	47
Cleanouts installed	28	132
Main line stoppages	100	486
Residential stoppages	107	379
Sewer line installed	0	230
Manhole installed	0	0
Manhole repaired / rebuilt	0	20
Manhole cover / rim replaced	3	17
Vaccum lift station	2	22
Clean outs cleared	34	122
Manhole Cleaned	47	221
Total Mains Cleaned	31	132
Total Footage Cleaned	10,651	37,569

METER DIVISION	Monthly Total	FYTD
Meter turn on	169	594
meter turn off	144	522
Delinquent off	0	97
Door notice left	0	13
Re-reads	1109	3,472
Register Changes	377	2267
Replace meter boxes / covers	38	157
T-Stop Repairs / Leaks	112	447
Installed New Meter	3	38
Pulled Meter	4	17
Large Meter- Surveys	4	203
Large Meter- Repairs	0	0
Large Meter- Re-Reads	14	126
Large Meter- Reg. Changes out	0	143

**43RD STREET PROJECT:** Callec turn off of check valves for t contractor 4 times in Februar

**53RD STREET PROJECT:** Callec turn off of check valves for t contractor 9 times in Februar

## SPECIAL EVENTS

The City supported one special event during the month, which included:

- Galveston Marathon

## PUBLIC INFORMATION OFFICE

- Social Media Outlets
  - City of Galveston Facebook Page: 281 new users, increasing the followers from 5,287 to 5,568; 76 percent of users access the page via a mobile device.
  - City of Galveston Twitter Page: 52 “tweets”; 614 profile visits; 58 mentions; 175 new followers; 27,500 “tweet” impressions
  - Galveston Police Department Facebook Page: 174 new users, increasing the followers from 6,044 to 6,218; 81 percent of users access the page via a mobile device.
- A total of 16 press releases were sent to media contacts and posted to the “News Flash” portion of the City website, as well as City social media outlets and municipal TV channel 16 when applicable.
- Staff is preparing departmental posters to have on display for grade school tours that provide a snapshot of what each department provides for the community; 85 second graders from Odyssey will be touring City Hall and Central Fire Station in March.

- Staff is preparing to initiate the City's rebranding and market positioning strategy; Cubic Creative was unanimously selected by the review committee comprised of City staff and a representative from the Park Board of Trustees, Galveston Regional Chamber of Commerce/My Galveston, and the Downtown Partnership; the proposal was approved by the Industrial Development Corporation (IDC), the funding source for the project; from this campaign, the City will have a formally developed logo, tagline, slogan, marketing plan, etc. to move forward in setting a positive framework by supporting ongoing efforts of other entities including the CVB, UTMB, Texas A&M Galveston, My Galveston, and many others.
- Staff is working to feature each City department on Channel 16 highlighting department heads and employees; each video will include one-on-one interviews, an explanation of what role the department plays in the overall operations of the City, and footage of day-to-day activities.
- In conjunction with Technology Services and Facilities, staff is preparing to upgrade all municipal channel 16 equipment to improve audio/video output and enhance the channel's overall appearance to increase viewership; AT&T Uverse customers will also now have access to channel 16 once the upgrade is complete; the formal request will be presented to City Council in March.
- With an upcoming redesign, staff continues to research organizational and layout changes/updates that will aid in making the website more user-friendly, interactive, and less daunting.

### **TECHNOLOGY SERVICES**

- **IDC Sidewalks and Curbs Repair** - Technology Services working with Public Works has completed the creation of a new CAP Type in Accela to handle the tracking of IDC funds for the repairs of Sidewalks and Curbs. This was a high priority project directed by the City Manager's office.
- **Channel 16 Equipment Upgrade** – Technology Services working the PIO and Comcast has completed the replacement of the analog equipment that broadcasts Municipal TV Channel 16 feed with all digital equipment.
- **Check Scanning (AQ2)** – Technology Services working with Customer Service and the vendor has completed the implementation of a check scanning system. This system will allow for the recording of and electronic transmission of check information to the bank. Speeding up the processing of checks.
- **IP Address Changes** – Technology Services working with an outside consultant and Comcast has completed the replacement of the old IP Address scheme with a new IP Address scheme. This change was necessary because of changes in the Comcast network.

### **TXDOT – FERRY ROAD TRAFFIC**

The Galveston – Port Bolivar Ferries completed 1,406 trips, transported 103,761 vehicles, and held 338,536 passengers during the month of February.

***Please see Appendix VIII.***

## **LIST OF APPENDICES**

- Appendix I: Building Division Permit Report
- Appendix II: Disaster Recovery – CDBG Round 2.2 Timeline
- Appendix III: Property Tax Revenue
- Appendix IV: Sales Tax Overview
- Appendix V: Municipal Courts History
- Appendix VI: Island Transit Ridership
- Appendix VII: Development Services Report
- Appendix VIII: TxDOT Ferry Traffic Report

## Number Permits Issued for period

from: 01-FEB-16To: 01-MAR-16

	Total#:	Job value:	Fee Total:	Payments:
<b>Building</b>	<b>437</b>	<b>\$9,064,729.95</b>	<b>\$69,774.89</b>	<b>\$69,774.89</b>
<b>Construction</b>	<b>140</b>	<b>\$8,147,742.20</b>	<b>\$43,827.89</b>	<b>\$43,827.89</b>
<u>Commercial Building Permit</u>	<b>47</b>	<b>\$4,027,480.00</b>	<b>\$24,034.58</b>	<b>\$24,034.58</b>
<u>Addition</u>	<b>6</b>	<b>\$449,080.00</b>	<b>\$5,070.75</b>	<b>\$5,070.75</b>
<u>New</u>	<b>4</b>	<b>\$3,010,000.00</b>	<b>\$11,790.33</b>	<b>\$11,790.33</b>
<u>Repair/Remodel</u>	<b>37</b>	<b>\$568,400.00</b>	<b>\$7,173.50</b>	<b>\$7,173.50</b>
<u>Residential Building Permit</u>	<b>93</b>	<b>\$4,120,262.20</b>	<b>\$19,793.31</b>	<b>\$19,793.31</b>
<u>Addition</u>	<b>11</b>	<b>\$327,675.00</b>	<b>\$3,566.25</b>	<b>\$3,566.25</b>
<u>New</u>	<b>16</b>	<b>\$3,263,901.00</b>	<b>\$9,842.81</b>	<b>\$9,842.81</b>
<u>Repair/Remodel</u>	<b>66</b>	<b>\$528,686.20</b>	<b>\$6,384.25</b>	<b>\$6,384.25</b>
<b>Misc Construction</b>	<b>117</b>	<b>\$916,987.75</b>	<b>\$9,387.75</b>	<b>\$9,387.75</b>
<u>Demolition Permit</u>	<b>3</b>	<b>\$0.00</b>	<b>\$150.00</b>	<b>\$150.00</b>
	<b>3</b>	<b>\$0.00</b>	<b>\$150.00</b>	<b>\$150.00</b>
<u>Fence Permit</u>	<b>26</b>	<b>\$107,704.75</b>	<b>\$1,271.00</b>	<b>\$1,271.00</b>
<u>Repair</u>	<b>26</b>	<b>\$107,704.75</b>	<b>\$1,271.00</b>	<b>\$1,271.00</b>
<u>Fill Permit</u>	<b>1</b>	<b>\$0.00</b>	<b>\$150.00</b>	<b>\$150.00</b>
	<b>1</b>	<b>\$0.00</b>	<b>\$150.00</b>	<b>\$150.00</b>
<u>Roof Permit</u>	<b>70</b>	<b>\$642,733.00</b>	<b>\$4,886.00</b>	<b>\$4,886.00</b>
<u>Repair</u>	<b>70</b>	<b>\$642,733.00</b>	<b>\$4,886.00</b>	<b>\$4,886.00</b>
<u>Sign Permit</u>	<b>13</b>	<b>\$51,550.00</b>	<b>\$1,671.00</b>	<b>\$1,671.00</b>
	<b>13</b>	<b>\$51,550.00</b>	<b>\$1,671.00</b>	<b>\$1,671.00</b>
<u>Swimming Pool Permit</u>	<b>4</b>	<b>\$115,000.00</b>	<b>\$1,259.75</b>	<b>\$1,259.75</b>
	<b>4</b>	<b>\$115,000.00</b>	<b>\$1,259.75</b>	<b>\$1,259.75</b>
<b>Trade Permits</b>	<b>180</b>	<b>\$0.00</b>	<b>\$16,559.25</b>	<b>\$16,559.25</b>
<u>Electrical Permit</u>	<b>100</b>	<b>\$0.00</b>	<b>\$9,520.00</b>	<b>\$9,520.00</b>
<u>New</u>	<b>4</b>	<b>\$0.00</b>	<b>\$930.00</b>	<b>\$930.00</b>
<u>Retrofit</u>	<b>96</b>	<b>\$0.00</b>	<b>\$8,590.00</b>	<b>\$8,590.00</b>
<u>Mechanical Permit</u>	<b>80</b>	<b>\$0.00</b>	<b>\$7,039.25</b>	<b>\$7,039.25</b>
<u>Retrofit</u>	<b>80</b>	<b>\$0.00</b>	<b>\$7,039.25</b>	<b>\$7,039.25</b>
<b>PublicWorks</b>	<b>93</b>	<b>\$0.00</b>	<b>\$11,807.75</b>	<b>\$11,525.75</b>
<b>Permit</b>	<b>93</b>	<b>\$0.00</b>	<b>\$11,807.75</b>	<b>\$11,525.75</b>
<u>Irrigation Commercial</u>	<b>2</b>	<b>\$0.00</b>	<b>\$176.75</b>	<b>\$176.75</b>
	<b>2</b>	<b>\$0.00</b>	<b>\$176.75</b>	<b>\$176.75</b>

**Number Permits Issued for period**

from: 01-FEB-16

To: 01-MAR-16

<b>PublicWorks</b>	<b>93</b>	<b>\$0.00</b>	<b>\$11,807.75</b>	<b>\$11,525.75</b>
<b>Permit</b>	<b>93</b>			
<u>Irrigation Residential Permit</u>	<b>5</b>	<b>\$0.00</b>	<b>\$225.00</b>	<b>\$225.00</b>
	<b>5</b>	<b>\$0.00</b>	<b>\$225.00</b>	<b>\$225.00</b>
<u>Plumbing Permit</u>	<b>86</b>	<b>\$0.00</b>	<b>\$11,406.00</b>	<b>\$11,124.00</b>
<u>Retrofit</u>	<b>86</b>	<b>\$0.00</b>	<b>\$11,406.00</b>	<b>\$11,124.00</b>



**PROPERTY TAX REVENUE  
FEBRUARY 2016 STATUS REPORT**

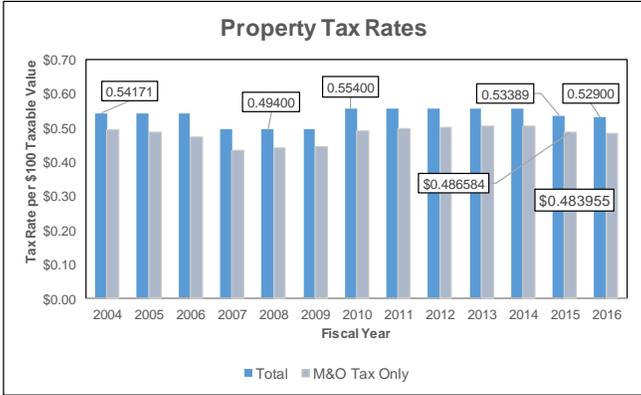
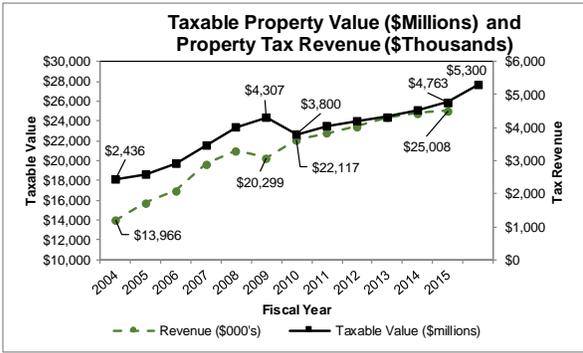
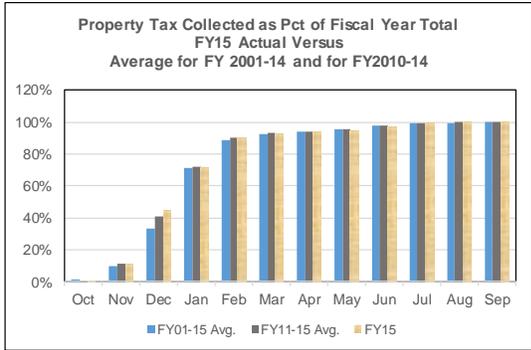
- FY 2016 property tax collections through February 2016 total \$24.7 million for current and delinquent taxes. October through February collections historically total about 90% of the fiscal year's total taxes. And there is a wide variation on this pattern because taxes are due and payable until January 31 and much of the taxes paid on time are not recorded until February.
- Based on the year to date total, the current estimate of property tax collections for FY 2016, including current and delinquent taxes but not penalties and interest, would be \$27.36 million. Since this estimate seems high, the Finance Department's current estimate is \$27,084,000 or \$195,000 more than budgeted. This is based on the latest supplemental roll received from the Galveston County Appraisal District as of February, 2016
- A trend is emerging that is causing more taxes to be collected late in the Fiscal Year. Increasing numbers of taxpayers are opting for the semiannual payment options with taxes payable December 1 and July 1. Taxpayers are also apparently opting for the quarterly payment option as well with installment payments due February 1, April 1, June 1, and August 1. Since tax year 2012 (fiscal year 2013), this has increased collections after June 1 considerably. Total collections for June-September last year were 5.2 percent of the final total or \$1.31 million up from 3.1 percent just five years ago (see below).

Based on preliminary information we can expect this trend to continue in FY 2016 and intensify. As of February 17, 2016, a total of \$2.46 million taxes levied are attributable to taxpayers who are opting for the semiannual payment plan. Approximately \$1.22 million of this amount is due and payable prior to July 1, thereby making projected collections between now and July even stronger than last year.

<b>Fiscal Year</b>	<b>June-Sept Collections</b>	<b>Percent of Total Collected</b>
2010	\$684,310	3.09%
2011	\$939,699	4.13%
2012	\$995,932	4.25%
2013	\$1,185,000	4.87%
2014	\$1,274,127	5.14%
2015	\$1,306,956	5.23%

**PROPERTY TAX COLLECTIONS**  
**MONTHLY AND YEAR TO DATE TOTALS FY 2001-2016**  
**CURRENT AND DELINQUENT ONLY: NO PENALTIES AND INTEREST**

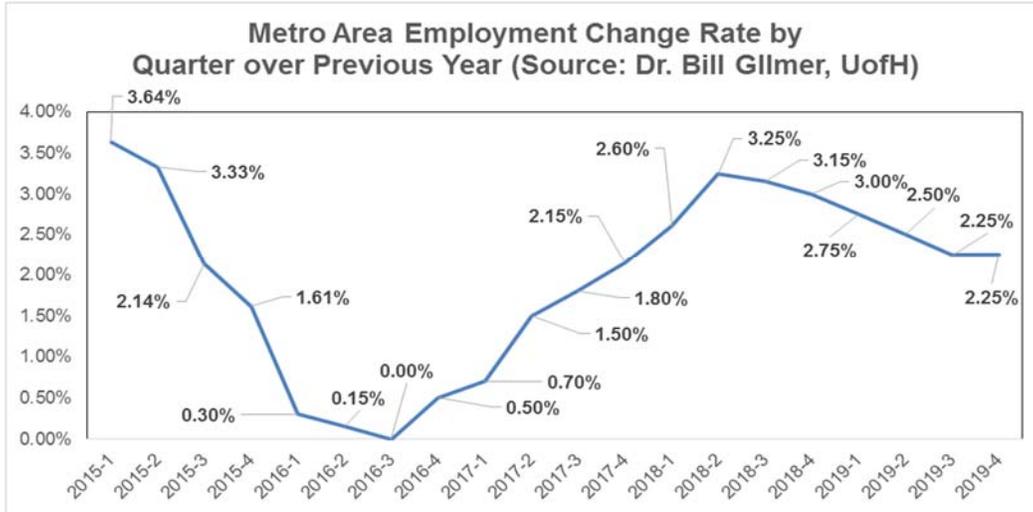
MONTHLY AND YEAR TO DATE TOTALS FY 2001-2016												
CURRENT AND DELINQUENT TAX TOTALS ONLY (NO PENALTY AND INTEREST)												
MONTHLY PROPERTY TAX COLLECTION TOTALS												
Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September
2001	760,917.40	1,188,694.72	2,048,183.38	4,637,809.40	1,361,242.80	173,401.36	144,967.83	236,894.74	687,807.60	256,347.89	84,247.85	55,226.84
2002	515,156.20	913,936.96	2,483,196.19	4,891,305.67	1,681,451.42	206,116.80	151,216.94	160,663.02	682,346.92	353,032.92	89,384.76	57,081.19
2003	535,164.70	715,853.77	2,221,422.64	4,887,634.08	3,423,337.38	300,748.07	206,634.57	190,667.72	220,288.62	138,324.46	73,532.68	30,369.76
2004	301,365.62	993,503.39	3,106,987.04	4,372,063.30	3,053,200.70	1,113,317.39	236,051.22	199,159.21	201,800.50	229,925.95	103,318.72	55,105.08
2005	245,544.87	1,080,485.56	2,688,573.15	5,216,113.52	4,067,488.62	1,297,822.46	233,250.76	233,670.62	244,873.95	274,083.80	114,027.87	59,776.35
2006	70,999.38	870,681.02	2,445,777.13	8,899,347.24	3,047,709.78	4,235,051.41	268,576.79	238,701.63	288,274.61	225,238.40	108,038.39	81,032.13
2007	51,328.89	850,074.25	3,847,153.70	10,317,574.57	2,928,503.93	416,095.45	310,764.55	251,009.82	298,617.90	239,253.95	75,559.13	48,949.84
2008	277,165.84	573,241.60	4,418,749.50	9,964,564.48	2,895,972.54	1,005,756.69	477,635.13	372,480.06	413,900.93	343,663.68	180,439.72	79,891.21
2009	77,635.09	1,984,133.04	5,986,081.31	7,080,714.91	3,410,454.92	552,490.52	259,796.56	326,319.54	286,600.61	162,928.99	120,878.08	50,982.51
2010	77,371.10	1,660,487.62	7,249,040.57	7,752,377.55	3,589,085.32	528,923.43	304,131.80	271,306.43	317,571.72	203,235.12	102,091.39	61,411.50
2011	83,065.08	2,286,918.29	5,697,299.47	8,706,294.90	3,783,659.68	663,048.87	336,670.93	276,003.16	400,176.98	333,540.53	140,920.88	65,060.37
2012	550,841.11	2,573,317.79	6,072,354.08	8,542,125.08	3,481,278.11	547,994.15	324,819.64	331,604.45	437,946.18	377,589.01	115,165.99	65,230.56
2013	44,089.88	2,689,005.21	7,488,510.22	6,632,814.41	5,061,401.81	753,602.26	234,828.46	255,071.86	613,614.13	425,239.54	75,060.34	17,085.92
2014	130,197.77	2,724,651.99	7,529,228.94	6,674,367.07	5,104,178.56	789,231.69	257,952.69	285,232.21	632,415.23	456,242.60	95,114.91	90,334.58
2015	149,908.65	2,673,227.92	8,261,161.18	6,671,140.80	4,771,248.84	581,776.23	317,780.62	274,947.71	557,633.45	554,670.98	115,533.73	79,117.99
2016	106,274.13	2,297,710.65	9,978,424.61	8,374,909.94	3,895,527.94							
YEAR TO DATE PROPERTY TAX COLLECTION TOTALS												
Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September
2001	760,917.40	1,949,612.12	3,997,795.50	8,635,404.90	9,996,647.50	10,170,048.86	10,315,016.69	10,551,911.43	11,239,719.03	11,496,066.92	11,580,314.77	11,635,541.61
2002	515,156.20	1,429,093.16	3,912,289.35	8,803,595.02	10,485,046.44	10,691,163.24	10,842,380.18	11,003,043.20	11,685,390.12	12,038,423.04	12,127,807.80	12,184,888.99
2003	535,164.70	1,251,018.47	3,472,441.11	8,360,075.19	11,783,412.57	12,084,160.64	12,290,795.21	12,481,462.93	12,701,751.55	12,840,076.01	12,913,608.69	12,943,978.45
2004	301,365.62	1,294,869.01	4,401,856.05	8,773,919.35	11,827,120.05	12,940,437.44	13,176,488.66	13,375,647.87	13,577,448.37	13,807,374.32	13,910,693.04	13,965,798.12
2005	245,544.87	1,326,030.43	4,014,603.57	9,230,717.09	13,298,205.71	14,596,027.17	14,829,278.93	15,062,949.55	15,307,823.50	15,581,907.30	15,695,935.17	15,755,711.52
2006	70,999.38	941,680.40	3,387,457.53	12,286,804.77	15,334,514.55	15,769,565.96	16,038,142.75	16,276,844.38	16,565,118.99	16,790,357.39	16,898,395.78	16,979,427.91
2007	51,328.89	901,403.14	4,748,556.84	15,066,131.41	17,994,635.34	18,410,730.79	18,721,495.34	18,972,505.16	19,271,123.06	19,510,377.01	19,585,936.14	19,634,885.98
2008	277,165.84	850,407.44	5,269,156.94	15,233,721.42	18,129,693.96	19,135,450.65	19,613,085.78	19,985,565.84	20,399,466.77	20,743,130.45	20,923,570.17	21,003,461.38
2009	77,635.09	2,061,768.13	8,047,849.44	15,128,564.35	18,539,019.27	19,091,509.79	19,351,306.35	19,677,625.89	19,964,226.50	20,127,155.49	20,248,033.57	20,299,016.08
2010	77,371.10	1,737,858.72	8,986,899.29	16,739,276.84	20,328,362.16	20,857,285.59	21,161,417.39	21,432,723.82	21,750,295.54	21,953,530.66	22,055,622.05	22,117,033.55
2011	83,065.08	2,369,983.37	8,067,282.84	16,773,577.74	20,557,237.42	21,220,286.29	21,556,957.22	21,832,960.38	22,233,137.36	22,566,677.89	22,707,598.77	22,772,659.14
2012	550,841.11	3,124,158.90	9,196,512.98	17,738,638.06	21,219,916.17	21,767,910.32	22,092,729.96	22,424,334.41	22,862,280.58	23,239,869.60	23,355,035.59	23,420,266.15
2013	44,089.88	2,723,095.09	10,221,605.31	16,854,419.72	21,915,821.53	22,669,423.79	22,904,252.25	23,159,324.11	23,772,938.24	24,198,177.78	24,273,238.12	24,344,324.04
2014	130,197.77	2,854,849.76	10,384,078.70	17,058,445.77	22,162,624.33	22,951,856.02	23,209,808.71	23,495,040.92	24,127,456.15	24,583,698.75	24,678,813.66	24,769,168.24
2015	149,908.65	2,823,136.57	11,084,297.75	17,755,438.55	22,526,687.39	23,108,463.62	23,426,244.24	23,701,191.95	24,258,825.40	24,813,496.38	24,929,030.11	25,008,148.10
2016	106,274.13	2,403,984.78	12,382,409.39	20,757,319.33	24,652,847.27							
YTD PROPERTY TAX COLLECTION TOTALS AS PERCENT OF YEAREND TOTAL												
Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September
2001	6.5%	16.8%	34.4%	74.2%	85.9%	87.4%	88.7%	90.7%	96.6%	98.8%	99.5%	100.0%
2002	4.2%	11.7%	32.1%	72.3%	86.0%	87.7%	89.0%	90.3%	95.9%	98.8%	99.5%	100.0%
2003	4.1%	9.7%	26.8%	64.6%	91.0%	93.4%	95.0%	96.4%	98.1%	99.2%	99.8%	100.0%
2004	2.2%	9.3%	31.5%	62.8%	84.7%	92.7%	94.3%	95.8%	97.2%	98.9%	99.6%	100.0%
2005	1.6%	8.4%	25.5%	58.6%	84.4%	92.6%	94.1%	95.6%	97.2%	98.9%	99.6%	100.0%
2006	0.4%	5.5%	20.0%	72.4%	90.3%	92.9%	94.5%	95.9%	97.6%	98.9%	99.5%	100.0%
2007	0.3%	4.6%	24.2%	76.7%	91.6%	93.8%	95.3%	96.6%	98.1%	99.4%	99.8%	100.0%
2008	1.3%	4.0%	25.1%	72.5%	86.3%	91.1%	93.4%	95.2%	97.1%	98.8%	99.6%	100.0%
2009	0.4%	10.2%	39.6%	74.5%	91.3%	94.1%	95.3%	96.9%	98.4%	99.2%	99.7%	100.0%
2010	0.3%	7.9%	40.6%	75.7%	91.9%	94.3%	95.7%	96.9%	98.3%	99.3%	99.7%	100.0%
2011	0.4%	10.4%	35.4%	73.7%	90.3%	93.2%	94.7%	95.9%	97.6%	99.1%	99.7%	100.0%
2012	2.4%	13.3%	39.3%	75.7%	90.6%	92.9%	94.3%	95.7%	97.6%	99.2%	99.7%	100.0%
2013	0.2%	11.2%	42.0%	69.2%	90.0%	93.1%	94.1%	95.1%	97.7%	99.4%	99.7%	100.0%
2014	0.5%	11.5%	41.9%	68.9%	89.5%	92.7%	93.7%	94.9%	97.4%	99.3%	99.6%	100.0%
2015	0.6%	11.3%	44.3%	71.0%	90.1%	92.4%	93.7%	94.8%	97.0%	99.2%	99.7%	100.0%
2001-15 Avg	1.7%	9.7%	33.5%	70.9%	88.9%	92.3%	93.7%	95.1%	97.5%	99.1%	99.6%	100.0%
5 Yrs Max Rev (2011)	0.2%	10.4%	35.4%	68.9%	89.5%	92.4%	93.7%	94.8%	97.0%	99.1%	99.6%	100.0%
5 Yrs Min Rev (2015)	2.4%	13.3%	44.3%	75.7%	90.6%	93.2%	94.7%	95.9%	97.7%	99.4%	99.7%	100.0%
5 Yrs Avg	0.8%	11.5%	40.6%	71.7%	90.1%	92.9%	94.1%	95.3%	97.5%	99.2%	99.7%	100.0%
2015 Projected												
2001-15 Avg	\$6,276,000	\$29,045,000	\$33,074,000	\$25,059,000	\$25,332,000							
5 Yrs Max Rev (2011)	\$53,137,000	\$23,115,000	\$34,979,000	\$30,127,000	\$27,545,000							
5 Yrs Min Rev (2015)	\$4,428,000	\$18,075,000	\$27,951,000	\$27,421,000	\$27,211,000							
5 Yrs Avg	\$12,960,000	\$20,832,000	\$30,514,000	\$28,950,000	\$27,362,000							
2016 Budgeted	\$26,889,000	\$26,889,000	\$26,889,000	\$26,889,000	\$26,889,000							
2016 Adjusted	\$26,889,000	\$26,889,000	\$26,889,000	\$27,084,000	\$27,084,000							



**CITY OF GALVESTON SALES TAX MODEL  
MARCH 2016**

**FY 2016 Sales Tax Estimate Overview**

March’s sales tax received by the City from the State Comptroller’s Office totaled \$1,345,137 for the full two percent revenue amount. The City’s share, net of the IDC one-half percent reserved for specific economic development project categories, was \$1,008,853, 6.1 percent more than the amount received in March 2015. Four months into FY 2016, the City’s sales tax collections are 3.1% ahead of last fiscal year. On a pure trend basis, if FY 2016 turns out to be like the last fifteen years, excluding 2007 and 2008 when sales tax revenue underperformed the longer term trend in the latter part of the year, FY 2016 would see \$15,110,000 total sales tax revenue. This would be \$155,000 under Budget.



Modeled sales tax projections depend on metro area employment as the key driver of revenue. Since the FY 2016 Budget estimate for sales tax was formulated in July, 2015, Houston’s 2016 employment picture has worsened. Dr. Robert Gilmer of the University of Houston has adjusted his employment forecast to account for the mainstream energy sector forecast which does not project recovering oil prices and drilling activity until 2017. The Greater Houston Partnership’s 2016 employment forecast is very close to Dr. Gilmer’s. It is significant, however, that Dr. Gilmer’s employment forecast anticipates a strong recovery in 2017 and beyond.

Fiscal Year	July 2015 Revenue Forecast (\$000's)	February 2015 Forecast (\$000's)	Current Forecast Over/ (Under July '15)	Percent Difference
FY 2016	\$15,264.6	\$15,112.6	(\$152.0)	-1.00%
FY 2017	\$16,014.4	\$16,260.0	\$245.6	1.53%
FY 2018	\$16,794.1	\$17,425.2	\$631.1	3.76%
FY 2019	\$17,503.9	\$18,247.1	\$743.2	4.25%

As shown in the table above, FY 2016 sales tax revenue is modeled to be \$152,800 under budget at \$15,112,600. This is very close to the trend of \$15,110,000 mentioned above.

As additional months’ receipts are received, the trend will continue to be compared with the model to produce a balanced, conservative yearend estimate.



increased revenue during tourist season. Houston area inflation is used to adjust the series over time.

- Galveston Storm Variable – Based on historical observation, this series applies weighted factors to explain the effect of Hurricane Ike on sales tax revenues from immediately prior and following the storm.
- Pleasure Pier Adjustment – Based on historical observation, this series helps explain the large variation between revenue during tourist season and winter since 2012 when the Pier opened.

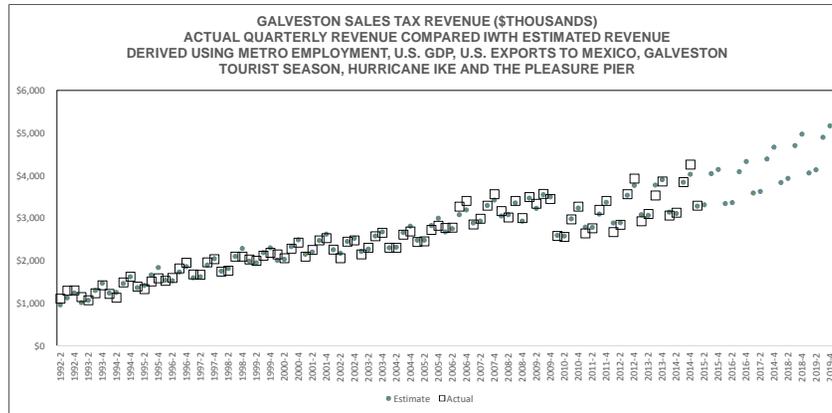
Sales Tax Econometric Forecast  
Date: 3/14/2016

FY	Fiscal Year	CONSTANT = A	Employment 2 Qtr Mvg Avg		Exports to Mexico FAS + 1 Qtr		Summer Season Adjustment Var		Base Employment + 4 Qtrs		Galveston Storm Variable		Pleasure Pier Adjustment with CPI		U.S. Real GDP + 3 Qtrs 2 Qtr Moving Average		MODEL ESTIMATE (\$000's) = A+B+C+D+E+F+G+H	ACTUAL (\$000's)	ESTIMATE (OVER/ UNDER ACTUAL)	% Difference
			COEFFICIENTS	3.09	-0.01996		1.631		-4.903		526		125.5		0.2202					
			DATA	PRODUCT OF DATA AND COEFFICIENT = B	DATA	PRODUCT OF DATA AND COEFFICIENT NT = H	DATA	PRODUCT OF DATA AND COEFFICIENT NT = D	DATA	PRODUCT OF DATA AND COEFFICIENT NT = E	DATA	PRODUCT OF DATA AND COEFFICIENT NT = F	DATA	PRODUCT OF DATA AND COEFFICIENT NT = G	DATA	PRODUCT OF DATA AND COEFFICIENT NT = G				
1992	1992-2	-4096	1,780.3	5,501.1	\$9,188.9	(183.4)	0.00	0.0	453.40	(2,223.0)	0.0	0.0	0.00	0.00	\$8,900.00	1,959.8	\$958.5	\$1,106.6	\$148.1	13.4%
1992	1992-3	-4096	1,777.5	5,492.3	\$9,789.5	(195.4)	129.10	210.6	460.29	(2,256.8)	0.0	0.0	0.00	0.00	\$8,955.85	1,972.1	\$1,126.8	\$1,292.8	\$166.0	12.8%
1992	1992-4	-4096	1,785.6	5,517.5	\$10,391.3	(207.4)	181.90	296.7	459.58	(2,253.3)	0.0	0.0	0.00	0.00	\$8,996.85	1,981.1	\$1,238.6	\$1,300.2	\$61.6	4.7%
1993	1993-1	-4096	1,795.3	5,547.5	\$10,204.4	(203.7)	0.00	0.0	456.10	(2,236.3)	0.0	0.0	0.00	0.00	\$9,069.70	1,997.1	\$1,008.6	\$1,142.6	\$134.0	11.7%
1993	1993-2	-4096	1,797.4	5,553.8	\$10,207.1	(203.7)	0.00	0.0	450.77	(2,210.1)	0.0	0.0	0.00	0.00	\$9,173.25	2,019.9	\$1,063.9	\$1,070.7	\$6.8	0.6%
1993	1993-3	-4096	1,800.8	5,564.5	\$10,235.8	(204.3)	132.40	215.9	453.95	(2,225.7)	0.0	0.0	0.00	0.00	\$9,268.35	2,040.9	\$1,235.5	\$1,235.5	(\$59.8)	-4.8%
1993	1993-4	-4096	1,820.4	5,625.0	\$10,765.7	(214.9)	186.20	303.7	451.41	(2,213.3)	0.0	0.0	0.00	0.00	\$9,359.85	2,061.0	\$1,465.5	\$1,420.4	(\$45.1)	-3.2%
1994	1994-1	-4096	1,836.6	5,674.9	\$9,825.6	(196.1)	0.00	0.0	453.06	(2,212.4)	0.0	0.0	0.00	0.00	\$9,415.30	2,073.2	\$1,234.6	\$1,222.8	(\$11.8)	-1.0%
1994	1994-2	-4096	1,837.1	5,676.6	\$10,753.7	(214.6)	0.00	0.0	448.72	(2,200.1)	0.0	0.0	0.00	0.00	\$9,452.10	2,081.4	\$1,247.3	\$1,127.4	(\$119.9)	-10.6%
1994	1994-3	-4096	1,844.5	5,699.5	\$11,859.3	(236.7)	137.10	223.6	453.55	(2,223.8)	0.0	0.0	0.00	0.00	\$9,503.20	2,092.6	\$1,459.2	\$1,487.0	\$27.8	1.9%
1994	1994-4	-4096	1,866.2	5,766.4	\$12,620.1	(251.9)	194.90	317.9	455.46	(2,233.1)	0.0	0.0	0.00	0.00	\$9,589.90	2,111.7	\$1,615.0	\$1,626.9	\$11.9	0.7%
1995	1995-1	-4096	1,887.4	5,832.1	\$13,043.3	(260.3)	0.00	0.0	458.16	(2,246.4)	0.0	0.0	0.00	0.00	\$9,700.85	2,136.1	\$1,365.5	\$1,393.5	\$28.0	2.0%
1995	1995-2	-4096	1,898.4	5,886.1	\$13,320.8	(265.9)	0.00	0.0	458.92	(2,250.1)	0.0	0.0	0.00	0.00	\$9,814.80	2,161.2	\$1,415.3	\$1,335.3	(\$80.0)	-6.0%
1995	1995-3	-4096	1,905.7	5,888.5	\$11,594.2	(231.4)	139.00	226.7	470.02	(2,304.5)	0.0	0.0	0.00	0.00	\$9,910.55	2,182.3	\$1,665.6	\$1,514.5	(\$151.1)	-10.0%
1995	1995-4	-4096	1,925.1	5,948.4	\$10,867.7	(216.9)	196.10	319.8	473.90	(2,323.5)	0.0	0.0	0.00	0.00	\$9,996.10	2,201.1	\$1,832.9	\$1,585.5	(\$247.4)	-15.6%
1996	1996-1	-4096	1,943.5	6,005.4	\$11,715.2	(233.8)	0.00	0.0	480.48	(2,355.8)	0.0	0.0	0.00	0.00	\$10,069.70	2,217.3	\$1,537.1	\$1,529.7	(\$7.4)	-0.5%
1996	1996-2	-4096	1,946.4	6,014.2	\$12,115.0	(241.8)	0.00	0.0	483.71	(2,371.6)	0.0	0.0	0.00	0.00	\$10,104.50	2,225.0	\$1,529.8	\$1,595.5	\$65.7	4.1%
1996	1996-3	-4096	1,950.7	6,027.7	\$13,000.4	(259.5)	143.00	233.2	491.98	(2,412.2)	0.0	0.0	0.00	0.00	\$10,165.45	2,238.4	\$1,731.6	\$1,818.1	\$86.5	4.8%
1996	1996-4	-4096	1,969.3	6,085.1	\$13,659.5	(272.6)	199.90	326.0	497.52	(2,439.4)	0.0	0.0	0.00	0.00	\$10,245.00	2,255.9	\$1,859.0	\$1,957.3	\$98.3	5.0%
1997	1997-1	-4096	1,993.6	6,160.1	\$14,347.2	(286.4)	0.00	0.0	501.24	(2,457.6)	0.0	0.0	0.00	0.00	\$10,314.95	2,271.4	\$1,591.5	\$1,675.2	\$83.7	5.0%
1997	1997-2	-4096	2,009.3	6,208.6	\$15,784.5	(315.1)	0.00	0.0	504.92	(2,475.6)	0.0	0.0	0.00	0.00	\$10,439.05	2,298.7	\$1,620.6	\$1,670.1	\$49.5	3.0%
1997	1997-3	-4096	2,023.5	6,252.6	\$15,671.8	(312.8)	145.00	236.5	512.76	(2,514.0)	0.0	0.0	0.00	0.00	\$10,578.10	2,329.3	\$1,895.6	\$1,958.4	\$62.8	3.2%
1997	1997-4	-4096	2,052.1	6,340.8	\$17,053.3	(340.4)	203.60	332.1	519.48	(2,547.0)	0.0	0.0	0.00	0.00	\$10,682.95	2,352.4	\$2,041.9	\$2,036.7	(\$5.2)	-0.3%
1998	1998-1	-4096	2,085.2	6,443.3	\$18,581.2	(370.9)	0.00	0.0	529.31	(2,595.2)	0.0	0.0	0.00	0.00	\$10,780.00	2,373.8	\$1,755.0	\$1,745.7	(\$9.3)	-0.5%
1998	1998-2	-4096	2,108.1	6,513.9	\$20,082.2	(400.8)	0.00	0.0	532.07	(2,608.8)	0.0	0.0	0.00	0.00	\$10,902.55	2,400.7	\$1,809.0	\$1,767.0	(\$42.0)	-2.4%
1998	1998-3	-4096	2,128.0	6,575.5	\$19,566.7	(390.6)	146.40	238.8	543.44	(2,664.5)	0.0	0.0	0.00	0.00	\$11,054.10	2,434.1	\$2,097.3	\$2,094.6	(\$2.7)	-0.1%
1998	1998-4	-4096	2,159.7	6,673.5	\$19,253.2	(384.3)	206.40	336.6	552.37	(2,708.2)	0.0	0.0	0.00	0.00	\$11,167.15	2,459.0	\$2,280.6	\$2,094.9	(\$185.7)	-8.9%
1999	1999-1	-4096	2,185.8	6,754.1	\$19,219.3	(383.6)	0.00	0.0	565.00	(2,770.2)	0.0	0.0	0.00	0.00	\$11,265.75	2,480.7	\$1,985.0	\$2,030.1	\$45.1	2.2%
1999	1999-2	-4096	2,186.7	6,756.9	\$20,733.4	(413.8)	0.00	0.0	571.94	(2,804.2)	0.0	0.0	0.00	0.00	\$11,376.10	2,505.0	\$1,947.9	\$1,999.7	\$51.8	2.6%
1999	1999-3	-4096	2,177.4	6,728.2	\$18,947.4	(378.2)	148.30	241.9	579.41	(2,840.8)	0.0	0.0	0.00	0.00	\$11,505.80	2,533.6	\$2,188.7	\$2,121.1	(\$67.6)	-3.2%
1999	1999-4	-4096	2,186.6	6,756.6	\$20,375.6	(406.7)	208.50	340.1	584.07	(2,863.7)	0.0	0.0	0.00	0.00	\$11,675.65	2,571.0	\$2,301.3	\$2,183.9	(\$117.4)	-5.4%
2000	2000-1	-4096	2,205.3	6,814.4	\$22,400.4	(447.1)	0.00	0.0	585.37	(2,870.0)	0.0	0.0	0.00	0.00	\$11,817.70	2,602.3	\$2,003.6	\$2,150.1	\$146.5	6.8%
2000	2000-2	-4096	2,213.1	6,838.5	\$25,185.5	(502.7)	0.00	0.0	578.57	(2,836.7)	0.0	0.0	0.00	0.00	\$11,913.60	2,623.4	\$2,026.5	\$2,057.3	\$30.8	1.5%
2000	2000-3	-4096	2,223.6	6,870.8	\$26,069.9	(520.4)	153.40	250.2	577.07	(2,829.4)	0.0	0.0	0.00	0.00	\$12,037.80	2,650.7	\$2,325.9	\$2,285.1	(\$40.8)	-1.8%
2000	2000-4	-4096	2,245.0	6,937.1	\$27,594.8	(550.8)	216.20	352.6	580.12	(2,844.3)	0.0	0.0	0.00	0.00	\$12,218.20	2,690.4	\$2,489.0	\$2,428.5	(\$60.5)	-2.5%
2001	2001-1	-4096	2,263.7	6,994.7	\$29,289.1	(584.6)	0.00	0.0	587.26	(2,879.4)	0.0	0.0	0.00	0.00	\$12,341.20	2,717.5	\$2,152.2	\$2,094.2	(\$58.0)	-2.8%
2001	2001-2	-4096	2,270.8	7,016.6	\$28,395.2	(566.8)	0.00	0.0	590.93	(2,897.3)	0.0	0.0	0.00	0.00	\$12,475.80	2,747.2	\$2,203.7	\$2,253.3	\$49.6	2.2%
2001	2001-3	-4096	2,276.4	7,033.9	\$26,688.3	(532.7)	159.60	260.3	605.99	(2,971.2)	0.0	0.0	0.00	0.00	\$12,600.10	2,774.5	\$2,468.8	\$2,476.4	\$7.6	0.3%
2001	2001-4	-4096	2,286.9	7,066.5	\$25,252.5	(504.0)	222.00	362.1	610.98	(2,995.6)	0.0	0.0	0.00	0.00	\$12,643.50	2,784.1	\$2,617.1	\$2,532.2	(\$84.9)	-3.4%
2002	2002-1	-4096	2,288.6	7,071.6	\$24,399.0	(487.0)	0.00	0.0	616.66	(3,023.5)	0.0	0.0	0.00	0.00	\$12,661.30	2,788.0	\$2,253.1	\$2,262.9	\$9.8	0.4%
2002	2002-2	-4096	2,279.0	7,042.1	\$24,956.7	(498.1)	0.00	0.0	626.24	(3,070.4)	0.0	0.0	0.00	0.00	\$12,676.80	2,791.4	\$2,169.0	\$2,060.3	(\$108.7)	-5.3%
2002	2002-3	-4096	2,274.5	7,028.2	\$22,607.9	(451.3)	158.60	258.7	629.73	(3,087.6)	0.0	0.0	0.00	0.00	\$12,690.20	2,794.4	\$2,446.4	\$2,449.9	\$3.5	0.1%
2002	2002-4	-4096	2,279.1	7,042.3	\$24,875.7	(496.5)	224.10	365.5	629.63	(3,087.1)	0.0	0.0	0.00	0.00	\$12,687.70	2,793.8	\$2,522.0	\$2,478.9	(\$43.1)	-1.7%
2003	2003-1	-4096	2,280.3	7,046.1	\$24,805.1	(495.1)	0.00	0.0	621.79	(3,048.6)	0.0	0.0	0.00	0.00	\$12,763.80	2,810.6	\$2,217.0	\$2,145.5	(\$71.5)	-3.3%
2003	2003-2	-4096	2,272.2	7,020.9	\$25,181.4	(502.6)	0.00	0.0	608.90	(2,985.4)	0.0	0.0	0.00	0.00	\$12,857.65	2,831.3	\$2,268.2	\$2,309.0	\$40.8	1.8%
2003	2003-3	-4096	2,263.3	6,993.4	\$22,677.8	(452.6)	162.50	265.0	607.63	(2,979.2)	0.0	0.0	0.00	0.00	\$12,924.40	2,846.0	\$2,576.6	\$2,573.9	(\$2.7)	-0.1%
2003	2003-4	-4096	2,261.3	6,987.3	\$23,909.5	(477.2)	229.70	374.6	606.22	(2,972.3)	0.0	0.0	0.00	0.00	\$12,959.90	2,853.8	\$2,670.2	\$2,655.3	(\$14.9)	-0.6%
2004	2004-1	-4096	2,262.6	6,991.3	\$24,379.3	(486.6)	0.00	0.0	605.63	(2,969.4)	0.0	0.0	0.00	0.00	\$12,997.60	2,862.1	\$2,301.4	\$2,308.7	\$7.3	0.3%
2004	2004-2	-4096	2,263.9	6,995.5	\$26,445.1	(527.8)	0.00	0.0	599.19	(2,937.8)	0.0	0.0	0.00	0.00	\$13,091.65	2,882.8	\$2,316.7	\$2,308.3	(\$8.4)	-0.4%
2004	2004-3	-4096	2,267.2	7,005.5	\$25,869.5	(516.4)	169.50	276.5	598.41	(2,934.0)	0.0	0.0	0.00	0.00	\$13,262.25	2,920.3	\$2,655.9	\$2,611.7	(\$44.2)	-1.7%
2004	2004-4	-4096	2,276.6	7,034.7	\$27,729.9	(553.5)	236.70	386.1	596.39	(2,924.1)	0.0	0.0	0.00	0.00	\$13,450.55	2,961.8	\$2,809.0	\$2,687.7	(\$121.3)	-4.5%
2005	2005-1	-4096	2,290.3	7,077.0	\$27,854.7	(556.0)	0.00	0.0	598.99	(2,936.9)	0.0	0.0	0.00	0.00	\$13,567.60	2,987.6	\$2,475.7	\$2,440.5	(\$35.2)	-1.4%
2005	2005-2	-4096	2,299.5	7,105.5	\$29,277.2															

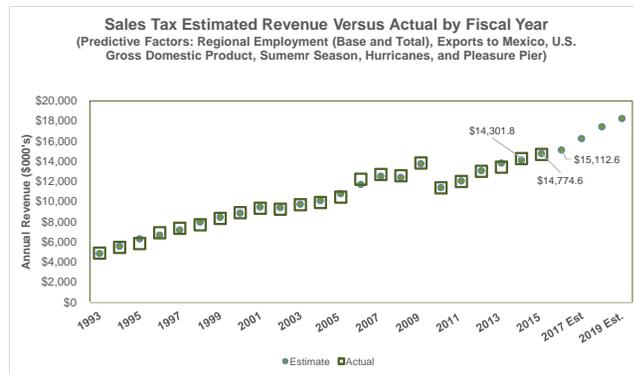
			Employment 2 Qtr Mvg Avg		Exports to Mexico FAS + 1 Qtr		Summer Season Adjustment Var		Base Employment + 4 Qtrs		Galveston Storm Variable		Pleasure Pier Adjustment with CPI		U.S. Real GDP + 3 Qtrs 2 Qtr Moving Average					
COEFFICIENTS			3.09		-0.01996		1.631		-4.903		526		125.5		0.2202					
FY	Fiscal Year	CONSTANT = A	DATA	PRODUC T OF DATA AND COEFFI ENT = B	DATA	PRODUCT OF DATA AND COEFFICI ENT = H	DATA	PRODUCT OF DATA AND COEFFICI ENT = D	DATA	PRODUCT OF DATA AND COEFFICI ENT = E	DATA	PRODUCT OF DATA AND COEFFICI ENT = F	DATA	PRODUCT OF DATA AND COEFFICI ENT = G	DATA	PRODUCT OF DATA AND COEFFICI ENT = G	MODEL ESTIMATE (\$000's) = A+B+C+D+E+F+G +H	ACTUAL (\$000's)	ESTIMATE (OVER/ UNDER ACTUAL	% Difference
2006	2006-4	-4096	2,433.7	7,520.0	\$34,056.7	(679.8)	255.50	416.7	638.27	(3,129.4)	0.0	0.0	0.00	0.00	\$14,332.60	3,156.0	\$3,187.5	\$3,405.2	\$217.7	6.4%
2007	2007-1	-4096	2,464.8	7,616.2	\$33,103.7	(660.7)	0.00	0.0	644.08	(3,157.9)	0.0	0.0	0.00	0.00	\$14,459.75	3,184.0	\$2,885.6	\$2,850.4	(\$35.2)	-1.2%
2007	2007-2	-4096	2,484.5	7,677.1	\$34,078.3	(680.2)	0.00	0.0	648.43	(3,179.3)	0.0	0.0	0.00	0.00	\$14,567.85	3,207.8	\$2,929.4	\$2,988.6	\$59.2	2.0%
2007	2007-3	-4096	2,508.6	7,751.6	\$32,157.0	(641.9)	184.30	300.6	660.23	(3,237.1)	0.0	0.0	0.00	0.00	\$14,596.10	3,214.1	\$3,291.3	\$3,292.4	\$1.1	0.0%
2007	2007-4	-4096	2,541.3	7,852.5	\$34,410.4	(686.8)	257.20	419.5	671.87	(3,294.2)	0.0	0.0	0.00	0.00	\$14,659.75	3,228.1	\$3,423.1	\$3,566.1	\$143.0	4.0%
2008	2008-1	-4096	2,565.8	7,928.2	\$34,836.2	(695.3)	0.00	0.0	679.97	(3,333.9)	0.0	0.0	0.00	0.00	\$14,721.45	3,241.7	\$3,044.7	\$3,165.6	\$120.9	3.8%
2008	2008-2	-4096	2,574.0	7,953.5	\$34,514.4	(688.9)	0.00	0.0	682.97	(3,348.6)	0.0	0.0	0.00	0.00	\$14,782.35	3,255.1	\$3,075.1	\$3,014.3	(\$60.8)	-2.0%
2008	2008-3	-4096	2,581.4	7,976.4	\$35,745.6	(713.5)	191.20	311.8	694.57	(3,405.5)	0.0	0.0	0.00	0.00	\$14,888.60	3,278.5	\$3,351.7	\$3,406.4	\$54.7	1.6%
2008	2008-4	-4096	2,594.2	8,015.9	\$38,174.1	(762.0)	269.80	440.0	701.63	(3,440.1)	(1.0)	(526.0)	0.00	0.00	\$14,965.15	3,295.3	\$2,927.1	\$3,000.6	\$73.5	2.4%
2009	2009-1	-4096	2,598.8	8,030.1	\$40,339.7	(805.2)	0.00	0.0	708.77	(3,475.1)	1.0	526.0	0.00	0.00	\$14,940.65	3,289.9	\$3,469.7	\$3,496.6	\$26.9	0.8%
2009	2009-2	-4096	2,581.6	7,977.1	\$36,960.7	(737.7)	0.00	0.0	707.70	(3,469.9)	0.5	263.0	0.00	0.00	\$14,926.45	3,286.8	\$3,223.3	\$3,339.2	\$115.9	3.5%
2009	2009-3	-4096	2,545.5	7,865.6	\$29,068.3	(580.2)	191.00	311.5	714.90	(3,505.2)	0.5	263.0	0.00	0.00	\$14,927.50	3,287.0	\$3,545.7	\$3,568.9	\$23.2	0.7%
2009	2009-4	-4096	2,518.7	7,782.9	\$29,515.9	(589.1)	268.40	437.8	722.80	(3,543.9)	0.5	263.0	0.00	0.00	\$14,734.30	3,244.5	\$3,499.2	\$3,452.6	(\$46.6)	-1.3%
2010	2010-1	-4096	2,507.8	7,749.2	\$33,779.8	(674.2)	0.00	0.0	729.10	(3,574.8)	0.0	0.0	0.00	0.00	\$14,476.00	3,187.6	\$2,591.8	\$2,580.7	(\$11.1)	-0.4%
2010	2010-2	-4096	2,496.6	7,714.5	\$36,528.0	(729.1)	0.00	0.0	709.10	(3,476.7)	0.0	0.0	0.00	0.00	\$14,365.30	3,163.2	\$2,575.9	\$2,558.2	(\$17.7)	-0.7%
2010	2010-3	-4096	2,494.0	7,706.5	\$37,439.1	(747.3)	194.40	317.1	686.97	(3,368.2)	0.0	0.0	0.00	0.00	\$14,379.05	3,166.3	\$2,978.4	\$2,969.8	(\$8.6)	-0.3%
2010	2010-4	-4096	2,544.9	7,863.8	\$40,419.8	(806.8)	273.20	445.6	684.50	(3,356.1)	0.0	0.0	0.00	0.00	\$14,472.20	3,186.8	\$3,237.3	\$3,271.6	\$34.3	1.0%
2011	2011-1	-4096	2,558.5	7,905.6	\$41,341.3	(825.2)	0.00	0.0	694.70	(3,406.1)	0.0	0.0	0.00	0.00	\$14,573.35	3,209.1	\$2,787.4	\$2,646.2	(\$141.2)	-5.3%
2011	2011-2	-4096	2,566.9	7,931.8	\$44,464.5	(887.5)	0.00	0.0	693.50	(3,400.2)	0.0	0.0	0.00	0.00	\$14,675.35	3,231.5	\$2,779.6	\$2,764.0	(\$15.6)	-0.6%
2011	2011-3	-4096	2,583.8	7,983.9	\$46,096.9	(920.1)	201.50	328.6	705.90	(3,461.0)	0.0	0.0	0.00	0.00	\$14,795.70	3,258.0	\$3,093.4	\$3,200.0	\$106.6	3.3%
2011	2011-4	-4096	2,611.9	8,070.8	\$49,637.2	(990.8)	283.40	462.2	684.60	(3,356.6)	0.0	0.0	0.00	0.00	\$14,892.25	3,279.3	\$3,368.9	\$3,406.7	\$37.8	1.1%
2012	2012-1	-4096	2,633.6	8,137.8	\$50,904.9	(1,016.1)	0.00	0.0	699.57	(3,430.0)	0.0	0.0	0.00	0.00	\$14,910.15	3,283.2	\$2,878.9	\$2,671.3	(\$207.6)	-7.8%
2012	2012-2	-4096	2,650.6	8,190.5	\$51,649.6	(1,030.9)	0.00	0.0	706.86	(3,465.7)	0.0	0.0	0.00	0.00	\$14,935.45	3,288.8	\$2,886.7	\$2,844.2	(\$42.5)	-1.5%
2012	2012-3	-4096	2,677.8	8,274.4	\$52,954.0	(1,057.0)	205.50	335.2	711.09	(3,486.5)	0.0	0.0	2.05	257.30	\$15,005.35	3,304.2	\$3,531.6	\$3,564.9	\$33.3	0.9%
2012	2012-4	-4096	2,714.1	8,386.6	\$53,111.5	(1,060.1)	285.50	465.7	716.35	(3,512.2)	0.0	0.0	2.04	256.00	\$15,105.70	3,326.3	\$3,766.3	\$3,928.4	\$162.1	4.1%
2013	2013-1	-4096	2,747.0	8,488.2	\$54,216.3	(1,082.2)	0.00	0.0	732.11	(3,589.5)	0.0	0.0	0.00	0.00	\$15,240.65	3,356.0	\$3,076.5	\$2,927.6	(\$148.9)	-5.1%
2013	2013-2	-4096	2,768.1	8,553.3	\$55,593.2	(1,109.6)	0.00	0.0	746.96	(3,662.3)	0.0	0.0	0.00	0.00	\$15,326.70	3,374.9	\$3,060.3	\$3,101.1	\$40.8	1.3%
2013	2013-3	-4096	2,787.4	8,613.2	\$53,703.0	(1,071.9)	207.70	338.8	755.96	(3,706.5)	0.0	0.0	2.49	312.50	\$15,371.60	3,384.8	\$3,774.9	\$3,530.8	(\$244.1)	-6.9%
2013	2013-4	-4096	2,814.0	8,695.3	\$57,015.2	(1,138.0)	292.00	476.3	762.81	(3,740.1)	0.0	0.0	2.50	313.80	\$15,382.55	3,387.2	\$3,898.5	\$3,865.4	(\$33.1)	-0.9%
2014	2014-1	-4096	2,840.2	8,776.2	\$56,857.5	(1,134.9)	0.00	0.0	776.60	(3,807.7)	0.0	0.0	0.00	0.00	\$15,420.75	3,395.6	\$3,133.2	\$3,059.1	(\$74.1)	-2.4%
2014	2014-2	-4096	2,857.2	8,828.7	\$58,494.6	(1,167.6)	0.00	0.0	789.04	(3,868.6)	0.0	0.0	0.00	0.00	\$15,478.70	3,408.4	\$3,104.9	\$3,131.8	\$26.9	0.9%
2014	2014-3	-4096	2,878.7	8,895.1	\$57,482.9	(1,147.4)	214.00	349.0	797.27	(3,909.0)	0.0	0.0	2.57	322.50	\$15,557.30	3,425.7	\$3,839.9	\$3,849.3	\$9.4	0.2%
2014	2014-4	-4096	2,912.3	8,998.9	\$60,897.6	(1,215.5)	299.70	488.8	800.03	(3,922.5)	0.0	0.0	2.57	322.50	\$15,687.95	3,454.5	\$4,030.7	\$4,261.6	\$230.9	5.4%
2015	2015-1	-4096	2,942.9	9,093.6	\$61,118.2	(1,219.9)	0.00	0.0	808.40	(3,963.6)	0.0	0.0	0.00	0.00	\$15,743.20	3,466.7	\$3,280.8	\$3,294.6	\$13.8	0.4%
2015	2015-2	-4096	2,956.8	9,136.5	\$60,749.9	(1,212.6)	0.00	0.0	815.57	(3,998.8)	0.0	0.0	0.00	0.00	\$15,813.20	3,482.1	\$3,311.2	\$3,358.3	\$47.1	1.4%
2015	2015-3	-4096	2,957.2	9,137.8	\$57,140.2	(1,140.5)	213.20	347.7	826.16	(4,050.7)	0.0	0.0	2.56	321.30	\$15,985.15	3,519.9	\$4,039.5	\$3,929.0	(\$110.5)	-2.8%
2015	2015-4	-4096	2,966.3	9,165.8	\$60,171.5	(1,201.0)	300.60	490.3	833.62	(4,087.2)	0.0	0.0	2.58	323.80	\$16,110.10	3,547.4	\$4,143.1	\$4,124.1	(\$19.0)	-0.5%
2016	2016-1	-4096	2,978.4	9,203.3	\$60,271.4	(1,203.0)	0.00	0.0	841.13	(4,124.1)	0.0	0.0	0.00	0.00	\$16,164.35	3,559.4	\$3,339.6	\$3,366.5	\$26.9	0.8%
2016	2016-2	-4096	2,961.2	9,150.1	\$8,794.4	(1,173.5)	0.00	0.0	836.26	(4,100.2)	0.0	0.0	0.00	0.00	\$16,255.45	3,579.5	\$3,359.9			
2016	2016-3	-4096	2,957.2	9,137.7	\$8,854.4	(1,174.7)	217.50	354.7	830.02	(4,069.6)	0.0	0.0	2.61	327.60	\$16,373.80	3,605.5	\$4,085.2			
2016	2016-4	-4096	2,981.1	9,211.6	\$1,976.6	(1,237.1)	306.60	500.1	822.90	(4,034.7)	0.0	0.0	2.63	330.10	\$16,593.40	3,653.9	\$4,327.9			
2017	2017-1	-4096	2,999.2	9,267.5	\$2,079.5	(1,239.1)	-	0.0	814.60	(3,994.0)	0.0	0.0	0.00	0.00	\$16,568.50	3,648.4	\$3,586.8			
2017	2017-2	-4096	3,005.6	9,287.3	\$6,558.2	(1,208.7)	-	0.0	822.00	(4,030.3)	0.0	0.0	0.00	0.00	\$16,661.80	3,668.9	\$3,621.2			
2017	2017-3	-4096	3,010.4	9,302.1	\$6,620.0	(1,210.0)	221.90	361.9	815.90	(4,000.4)	0.0	0.0	2.66	333.80	\$16,783.10	3,695.6	\$4,387.0			
2017	2017-4	-4096	3,045.2	9,409.7	\$3,835.9	(1,274.2)	312.70	510.0	808.90	(3,966.0)	0.0	0.0	2.68	336.30	\$17,008.20	3,745.2	\$4,665.0			
2018	2018-1	-4096	3,077.2	9,508.5	\$3,941.9	(1,276.3)	-	0.0	822.70	(4,033.7)	0.0	0.0	0.00	0.00	\$16,933.00	3,728.6	\$3,831.1			
2018	2018-2	-4096	3,103.3	9,589.2	\$2,374.9	(1,245.0)	-	0.0	830.20	(4,070.5)	0.0	0.0	0.00	0.00	\$17,028.40	3,749.7	\$3,927.4			
2018	2018-3	-4096	3,105.2	9,595.1	\$2,438.6	(1,246.3)	226.30	369.1	824.10	(4,040.6)	0.0	0.0	2.71	340.10	\$17,152.30	3,776.9	\$4,698.3			
2018	2018-4	-4096	3,136.6	9,692.1	\$5,751.0	(1,312.4)	319.00	520.3	817.00	(4,005.8)	0.0	0.0	2.73	342.60	\$17,382.40	3,827.6	\$4,968.4			
2019	2019-1	-4096	3,161.8	9,770.0	\$5,860.2	(1,314.6)	-	0.0	839.20	(4,114.6)	0.0	0.0	0.00	0.00	\$17,305.50	3,810.7	\$4,055.5			
2019	2019-2	-4096	3,180.9	9,829.0	\$4,246.1	(1,282.4)	-	0.0	846.80	(4,151.9)	0.0	0.0	0.00	0.00	\$17,403.00	3,832.1	\$4,130.8			
2019	2019-3	-4096	3,175.1	9,811.1	\$4,311.8	(1,283.7)	230.80	376.4	840.60	(4,121.5)	0.0	0.0	2.76	346.40	\$17,529.70	3,860.0	\$4,892.7			
2019	2019-4	-4096	3,207.2	9,910.2	\$7,723.5	(1,351.8)	325.40	530.7	833.30	(4,085.7)	0.0	0.0	2.78	348.90	\$17,764.80	3,911.8	\$5,168			

		Employment 2 Qtr Mvg Avg		Exports to Mexico FAS + 1 Qtr		Summer Season Adjustment Var		Base Employment + 4 Qtrs		Galveston Storm Variable		Pleasure Pier Adjustment with CPI		U.S. Real GDP + 3 Qtrs 2 Qtr Moving Average						
COEFFICIENTS		3.09		-0.01996		1.631		-4.903		526		125.5		0.2202						
FY	Fiscal Year	CONSTANT = A	DATA	PRODUCT OF DATA AND COEFFICIENT = B	DATA	PRODUCT OF DATA AND COEFFICIENT = H	DATA	PRODUCT OF DATA AND COEFFICIENT = D	DATA	PRODUCT OF DATA AND COEFFICIENT = E	DATA	PRODUCT OF DATA AND COEFFICIENT = F	DATA	PRODUCT OF DATA AND COEFFICIENT = G	DATA	PRODUCT OF DATA AND COEFFICIENT = G	MODEL ESTIMATE (\$000's) = A+B+C+D+E+F+G+H	ACTUAL (\$000's)	ESTIMATE (OVER)/ UNDER ACTUAL	% Difference

ASSUMPTIONS								
Cal Year	Calendar Year Employment Growth	Fiscal Year	Fiscal Year Employment Growth	Base Employment Growth	U.S. Real GDP Growth	Exports to Mexico	CPI	Projected COG Sales Tax (\$Millions)
2014	3.4%							
2015	0.5%	FY 2015	2.2%	2.2%	2.0%	3.0%	2.0%	\$14.77
2016	0.8%	FY 2016	0.3%	-1.7%	3.0%	3.0%	2.0%	\$15.11
2017	3.8%	FY 2017	2.0%	1.0%	2.5%	3.0%	2.0%	\$16.26
2018	3.1%	FY 2018	4.0%	2.0%	2.2%	3.0%	2.0%	\$17.43
2019	2.6%	FY 2019	2.7%	2.7%	2.2%	3.0%	2.0%	\$18.25



Fiscal Year	Model Total	Total Actual Tax	Actual Over/ (Under) Model	Pct Diff
1993	\$4,833.3	\$4,869.2	\$35.9	0.74%
1994	\$5,556.1	\$5,464.1	(\$92.0)	-1.68%
1995	\$6,279.3	\$5,828.8	(\$450.5)	-7.73%
1996	\$6,657.5	\$6,900.6	\$243.1	3.52%
1997	\$7,149.6	\$7,340.4	\$190.8	2.60%
1998	\$7,941.9	\$7,702.2	(\$239.7)	-3.11%
1999	\$8,422.9	\$8,334.8	(\$88.1)	-1.06%
2000	\$8,845.0	\$8,921.0	\$76.0	0.85%
2001	\$9,441.8	\$9,356.1	(\$85.7)	-0.92%
2002	\$9,390.5	\$9,252.0	(\$138.5)	-1.50%
2003	\$9,732.0	\$9,683.7	(\$48.3)	-0.50%
2004	\$10,083.0	\$9,916.4	(\$166.6)	-1.68%
2005	\$10,777.7	\$10,449.0	(\$328.7)	-3.15%
2006	\$11,689.5	\$12,224.2	\$534.7	4.37%
2007	\$12,529.4	\$12,697.5	\$168.1	1.32%
2008	\$12,398.6	\$12,586.9	\$188.3	1.50%
2009	\$13,737.9	\$13,857.3	\$119.4	0.86%
2010	\$11,383.4	\$11,380.3	(\$3.1)	-0.03%
2011	\$12,029.3	\$12,016.9	(\$12.4)	-0.10%
2012	\$13,063.5	\$13,008.8	(\$54.7)	-0.42%
2013	\$13,810.2	\$13,424.9	(\$385.3)	-2.87%
2014	\$14,108.7	\$14,301.8	\$193.1	1.35%
2015	\$14,774.6	\$14,706.0	(\$68.6)	-0.47%
2016 Est	\$15,112.6			
2017 Est	\$16,260.0			
2018 Est	\$17,425.2			
2019 Est	\$18,247.1			



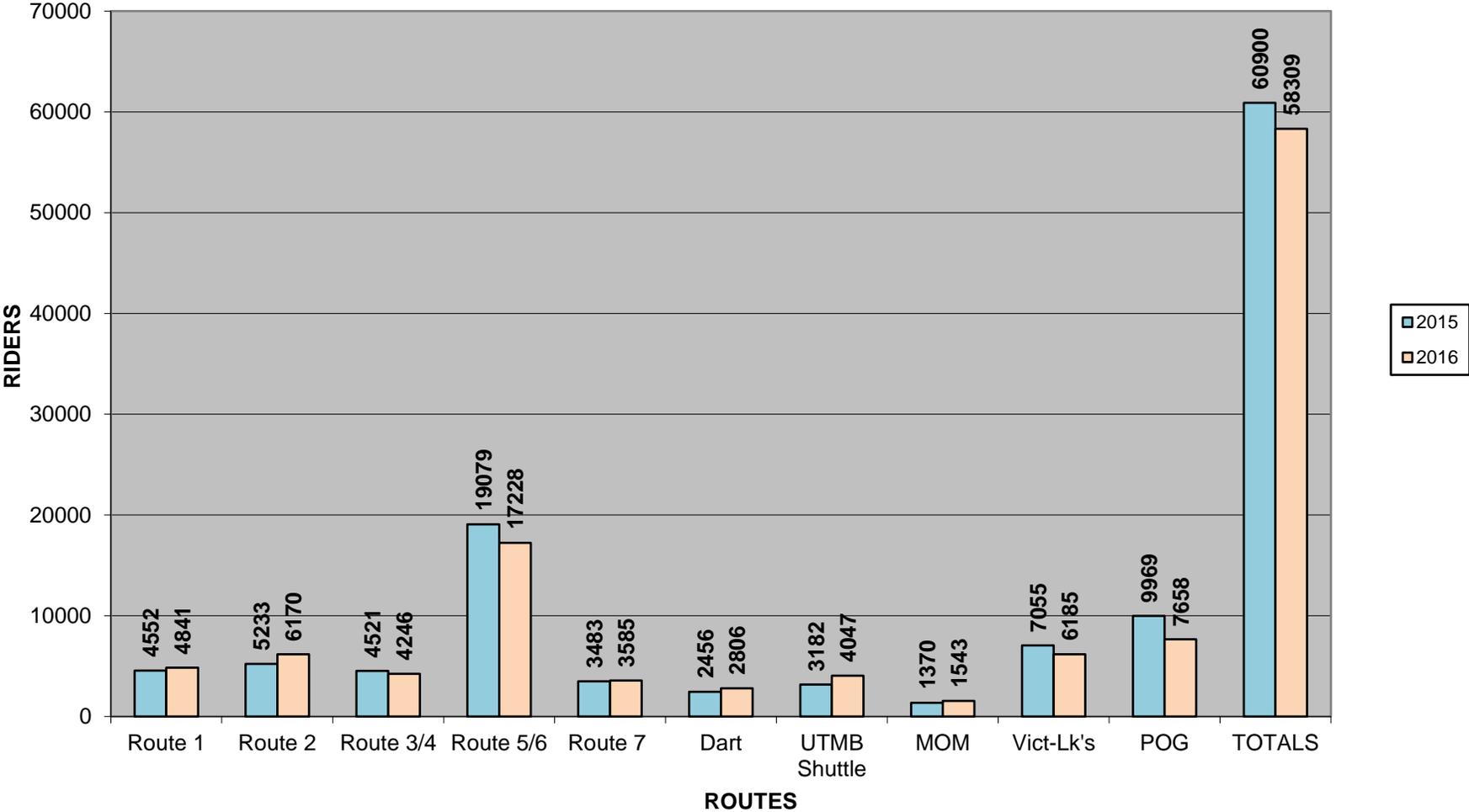
			Employment 2 Qtr Mvg Avg		Exports to Mexico FAS + 1 Qtr		Summer Season Adjustment Var		Base Employment + 4 Qtrs		Galveston Storm Variable		Pleasure Pier Adjustment with CPI		U.S. Real GDP + 3 Qtrs 2 Qtr Moving Average					
COEFFICIENTS			3.09		-0.01996		1.631		-4.903		526		125.5		0.2202					
FY	Fiscal Year	CONSTANT = A	DATA	PRODUCT OF DATA AND COEFFICIENT = B	DATA	PRODUCT OF DATA AND COEFFICIENT = H	DATA	PRODUCT OF DATA AND COEFFICIENT = D	DATA	PRODUCT OF DATA AND COEFFICIENT = E	DATA	PRODUCT OF DATA AND COEFFICIENT = F	DATA	PRODUCT OF DATA AND COEFFICIENT = G	DATA	PRODUCT OF DATA AND COEFFICIENT = G	MODEL ESTIMATE (\$000's) = A+B+C+D+E+F+G+H	ACTUAL (\$000's)	ESTIMATE (OVER)/ UNDER ACTUAL	% Difference

FY	FY/Mo	Gilmer Scenario #2 Sept 2015 Upstream Energy	Actual Per BLS & Welch	Modified Gilmer #2 Upstream Energy	Gilmer Scenario #2 Sept 2015 Total Employment	Actual Per BLS & Welch Total Employment	Modified Gilmer #2 Total Employment wh Construction Included	FY/Mo	Total Employment 2 QTR Mvg Avg
2015	2015-1	5.00%	3.05%	3.05%	3.40%	3.64%	3.64%	2015-1	2,942.9
2015	2015-2	0.00%	2.07%	2.07%	2.00%	3.33%	3.33%	2015-2	2,956.8
2015	2015-3	-5.00%	-0.90%	-2.50%	0.00%	2.14%	2.14%	2015-3	2,957.2
2015	2015-4	-10.00%	-2.27%	-5.00%	-2.50%	1.61%	1.61%	2015-4	2,966.3
2016	2016-1	-9.00%	-2.28%	-7.50%	-2.80%	0.85%	0.30%	2016-1	2,978.4
2016	2016-2	-8.00%		-5.00%	-2.50%		0.15%	2016-2	2,961.2
2016	2016-3	-7.00%		-4.00%	-1.00%		0.00%	2016-3	2,957.2
2016	2016-4	-6.00%		-3.00%	0.00%		0.50%	2016-4	2,981.1
2017	2017-1	-5.00%		-2.00%	1.00%		0.70%	2017-1	2,999.2
2017	2017-2	0.00%		-1.00%	2.00%		1.50%	2017-2	3,005.6
2017	2017-3	5.00%		0.00%	2.50%		1.80%	2017-3	3,010.4
2017	2017-4	10.00%		5.00%	3.00%		2.15%	2017-4	3,045.2
2018	2018-1	5.00%		10.00%	2.50%		2.60%	2018-1	3,077.2
2018	2018-2	2.50%		5.00%	2.00%		3.25%	2018-2	3,103.3
2018	2018-3	2.50%		2.50%	2.00%		3.15%	2018-3	3,105.2
2018	2018-4	2.50%		2.50%	2.00%		3.00%	2018-4	3,136.6
2019	2019-1	2.50%		2.50%	2.00%		2.75%	2019-1	3,161.8
2019	2019-2	2.50%		2.50%	2.00%		2.50%	2019-2	3,180.9
2019	2019-3	2.50%		2.50%	2.00%		2.25%	2019-3	3,175.1
2019	2019-4	2.50%		2.50%	2.00%		2.25%	2019-4	3,207.2

**MUNICIPAL COURTS PRODUCTION REPORT  
FEBRUARY 2016**

CATEGORY	FY 2013	FY 2014	FY 2015	FY 2016 (ESTIMATED)	FY 2016 OCTOBER	FY 2016 NOVEMBER	FY 2016 DECEMBER	FY 2016 JANUARY	FY 2016 FEBRUARY	FY 2016 YTD	FY 2015 YTD
<b>Traffic Tickets</b>											
Number of Traffic Tickets Issued	29,041	22,147	20,207	20,954	2,014	1,522	1,382	1,176	2,144	8,238	5,928
\$ Value of Traffic Tickets Issued	\$6,891,429.54	\$5,323,112.12	\$4,760,384.43	\$4,996,923.62	\$478,767.60	\$365,745.50	\$328,474.40	\$277,844.40	\$497,883.70	\$1,948,715.60	\$1,394,827.24
Number of Traffic Tickets Paid	12,823	11,249	17,189	13,878	1,634	1,302	1,298	1,282	1,689	7,205	6,319
\$ Amount Paid for Traffic Tickets	\$3,121,296.31	\$2,694,407.36	\$2,190,415.37	\$2,396,851.39	\$205,108.81	\$175,026.40	\$160,633.38	\$170,306.72	\$260,519.11	\$971,594.42	\$816,372.48
<b>Parking Tickets</b>											
Number of Parking Tickets Issued	17,172	25,556	12,404	20,011	1,115	777	889	821	1043	4645	5,357
\$ Value of Parking Tickets Issued (\$30 to \$75 per ticket)	\$291,924.00	\$434,452.00	\$349,802.10	\$417,161.28	\$42,869.50	\$28,928.50	\$43,029.00	\$35,232.75	\$43,734.50	\$193,794.25	\$103,059.20
Number Parking Tickets Paid	9,724	14,060	7,021	11,400	576	443	336	301	480	2136	3,175
\$ Amount Paid for Parking Tickets	\$208,997.47	\$327,762.10	\$223,387.17	\$277,144.76	\$23,230.13	\$15,304.86	\$14,697.70	\$13,679.61	\$20,756.15	\$87,668.45	\$86,483.05
<b>Warrants Served</b>											
Number of Warrants Served	14,940	12,501	13,233	13,049	978	833	874	940	1393	5018	5,527
\$ Value of Warrants Served	\$4,713,639.37	\$3,915,766.55	\$3,387,412.68	\$3,662,953.59	\$260,800.85	\$206,499.26	\$216,731.33	\$236,973.33	\$378,017.44	\$1,299,022.21	\$1,401,643.90
Number Warrants Satisfied on Non-Cash Basis	11,630	10,472	6,416	8,397	420	342	387	368	433	1950	2,735
\$ Value Community Service/Jail Time Served	\$2,781,634.66	\$2,300,878.50	\$2,055,274.03	\$2,182,378.96	\$147,388.40	\$116,723.90	\$133,080.90	\$129,323.55	\$150,840.40	\$677,357.15	\$846,669.23
Number Warrants Paid	3,310	2,029	8,558	5,618	209	157	162	145	281	954	1,840
\$ Amt Warrants Paid	\$1,932,004.71	\$1,614,888.05	\$803,153.12	\$1,219,523.97	\$66,958.10	\$51,081.90	\$55,684.85	\$51,704.00	\$143,945.46	\$369,374.31	\$302,318.78
<b>Statistics</b>											
\$ Amt Tickets Issued	\$7,183,353.54	\$5,757,564.12	\$4,642,064.08	\$5,414,084.90	\$521,637.10	\$394,674.00	\$371,503.40	\$313,077.15	\$541,618.20	\$2,142,509.85	\$1,497,886.44
\$ Amt Tickets Paid	\$3,330,293.78	\$3,022,169.46	\$2,178,095.47	\$2,673,996.15	\$228,338.94	\$190,331.26	\$175,331.08	\$183,986.33	\$281,275.26	\$1,059,262.87	\$902,855.53
Percent \$ Amt Tickets Paid	46.4%	52.5%	47%	49.4%	43.8%	48.2%	47.2%	58.8%	51.9%	49.4%	60.3%

**Island Transit  
FEBRUARY 15/16  
RIDERSHIP**





# ACTIVITIES REPORT

*Planning and  
Development Division*

February  
2016

## **PLANNING COMMISSION:**

**16P-002 (14520 Stewart)** Request for a Beachfront Construction/ Dune Protection Permit for the construction of a new Single Family Home.

**16PC-003 (2102 Strand/Avenue B and 2202 Strand/Avenue B)** Request for designation as a Galveston Landmark as participants in the Nicholas Clayton Galveston Landmark Designation project.

**16P-004 (2001 43<sup>rd</sup> Street)** Request to replat from 1 lot to 13 lots.

**16P-005 (11415 Beachside)** Request for a Beachfront Construction /Dune Protection Permit for the construction of a new single family home.

**16P-006 (11703 Beachside)** Request for a Beachfront Construction /Dune Protection Permit for the construction of a new single family home.

**16P-008(3815 Avenue P)** Request for a designation as a Galveston Landmark.

## **LANDMARK COMMISSION:**

**16LC-006 (2102 Strand/Avenue B and 2202 Strand/Avenue B)** Request for designation as a Galveston Landmark as participants in the Nicholas Clayton Galveston Landmark Designation project.

**16LC-007 (2111 Strand/ Avenue B)** Request for Certification as a participant in the Substantial Rehabilitation for Historic Properties Tax Exemption program.

**16LC-008 (1701 Rosenberg/25<sup>th</sup> Street)** Request for a Certificate of Appropriateness in order to install a vinyl fence.

**16LC-009 (1816 Avenue M)** Request for Certification as a participant in the Substantial Rehabilitation for Historic Properties Tax Exemption program.

**16LC-010 (1812 Avenue M)** Request for Certification as a participant in the Substantial Rehabilitation for Historic Properties Tax Exemption program.

**16LC-011 (3815 Avenue P)** Request for designation as a Galveston Landmark.

### **BEACH MAINTENANCE PERMITS:**

**16MA-001 (Sandhill Shores)** Request for a Beach Maintenance Permit in order to clean the beach.

**16MA-002 (Pointe West)** Request for a Beach Maintenance Permit in order to clean the beach.

**16MA-003 (Pointe San Luis Pass)** Request for a Beach Maintenance Permit in order to clean the beach.

### **BEACHFRONT CONSTRUCTION/DUNE PROTECTION PERMIT:**

**16BF-017 (22222 Sunbather Lane)** Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a puppy fence.

**16BF -018 (12020 FM 3005)** Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a chain fence.

**16BF-019 (22904 Buena Street)** Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a single family home.

**16BF-020 (731 Seawall Boulevard)** Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct palapa and deck built on pre-existing elevated deck.

**16BF-021 (4402 Pabst)** Request for a Beachfront Construction Dune Protection Permit in order to construct a Single-family home.

**16BF-022 (17 Grand Beach)** Request for a Beachfront Construction Dune Protection Permit in order to construct a Single-family home.

**16BF-023 (23631 FM 3005)** Request for a Beachfront Construction Certificate/Dune Protection Permit in order to a dune walkover and perimeter fence.

**16BF-024 (12704 Bermuda Beach Dr.)** Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a gravel driveway.

**16BF-025 (23130 Buena)** Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a deck addition.

### **PLANNING ADMINISTRATION:**

**16PA-008** Request to Amend Chapter 32, of the Code of Ordinances of the City of Galveston, establishing policy and procedures for "Street Name Change".

**16PA-010(14300 San Luis Pass Road)** Replat to remove part of a 50-foot platted roadway.

**16PA-011 (2201 Market Street)** Request for a Zoning Analysis.

**16PA-012 (1221 23<sup>RD</sup>)** Request for a Zoning Analysis.

**16PA-013 (3200 Broadway Boulevard)** Request for a variance to appeal Section 4-1(a) of the Galveston City Code in regards to the sale of alcoholic beverages within three hundred (300) feet of any church, public or private school, or public hospital in the city.

## **ZONING ADMINISTRATION:**

**16ZA-001** Request for a text amendment to the City of Galveston, Land Development Regulations Article 14 to add a definition of “Family Care Facility” and change the definition of “Homeless Shelter”; and Article 2 to modify the Permitted Uses and Limited Use Standards.

## **LICENSE TO USE PERMIT:**

**16LTU-002 (2112 Strand/ Avenue B)** Request for a License to use to place tables and chairs in the City of Galveston right-of-way.

## **CERTIFICATE OF ZONING COMPLIANCE:**

**CZC2016-01 (1901 45<sup>TH</sup> Street)** Request for a Certificate of Zoning Compliance for a new gun shop and restaurant in a Commercial (C) zoning district.

## **SPECIAL PROJECTS & ANNOUNCEMENTS:**

- ***Pre-Development Meetings***

A Pre-Development meeting can be scheduled by anyone contemplating development in the City of Galveston. The meetings are attended by staff from the Building Division, Fire Marshal’s Office, Public Works Department, and Planning and Development Division. The Planning & Development Division facilitated three of these meetings throughout the month.

- ***Houston Galveston Area Council***

Rick Vasquez and Isaac Robles attended the Pedestrian Bicycle Conference.

- Janice Norman, Minh Thach, and Isaac Robles attended a Municipal Law Seminar hosted by the City Attorney’s Office.
- Catherine Gorman attended the *Preservation Texas Summit* in Austin. The Summit is an annual event that includes education sessions, announcement of the 2016 Most Endangered Places list, and the presentation of the 2016 Honor Awards.



# Texas Department of Transportation<sup>®</sup>

P.O. BOX 1386 • HOUSTON, TEXAS 77251-1386 • (713) 802-5000

March 8, 2016

The Honorable James D. Yarbrough  
Mayor, City of Galveston  
P.O. Box 779  
Galveston, Tx 77553-0779

Dear Mayor Yarbrough:

The following is a report of traffic over the Galveston - Pt. Bolivar Ferries for the month of

### February, 2016

Number of Trips	M/V Gibb Gilchrist	104
	M/V Robert C. Lanier	234
	M/V Dewitt C. Greer	-
	M/V Ray Stoker, Jr.	298
	M/V Robert H. Dedman	241
	M/V John W. Johnson	529
	Total	<u>1,406</u>
Vehicles	From Galveston	52,225
	From Port Bolivar	51,536
	Total	<u>103,761</u>
Passengers	From Galveston	170,571
	From Port Bolivar	167,965
	Total	<u>338,536</u>

Sincerely,

Wayne L. Welsh  
Assistant Operation Manager  
Houston District

WPM:cpl