



Office of the City Manager, Brian Maxwell

823 Rosenberg Suite #203, Galveston, TX 77550

## MEMORANDUM

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**TO: Mayor and Council Members**  
**FROM: Brian Maxwell, City Manager**  
**DATE: July 1, 2016**  
**SUBJ: City Manager's Report**

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Attached for your review and information is the subject report for the period ending May 31, 2016. The report provides key operational results and project updates. Initiatives and projects continue to advance, as detailed below:

1. Bid advertisements for the rehabilitation of 65<sup>th</sup> Street and 69<sup>th</sup> Street will be published in June which should lead to a bid opening and contract award in July, assuming bids fall within budget;
2. Phase 1 environmental studies have been completed for the rehabilitation of sections of Avenue S, Sealy Street, Saladia Street, and 51<sup>st</sup> Street; required Phase 2 environmental studies are underway;
3. Design work continues for the new Public Works Facility, the new Central Fire Station on 26<sup>th</sup> Street, and renovations to the water storage tanks at 30<sup>th</sup> Street and 59<sup>th</sup> Street;
4. In partnership with NOAA, the Office of Emergency Management hosted the Hurricane Awareness Tour at Scholes International Airport providing hurricane hunter aircraft tours and emergency preparedness education for local school groups and the community at-large;
5. The Galveston County Daily News sponsored the annual Hurricane Awareness Guides free to the public; paper copies are available in the City Manager, City Secretary, and Emergency Management offices as well as the City's website;
6. Angel Brothers completed the 2" mill and overlay repaving of Seawall Boulevard from Ferry Road to 39<sup>th</sup> Street ahead of schedule;
7. The City's official website address is now galvestontx.gov and all City employee/City Council emails have been updated with the .GOV domain extension; the online staff directory has been updated to reflect these email address changes;
8. The City has awarded Main Lane Construction with the contract to complete trolley track repairs beyond the scope of the City's Trolley Crew;
9. City crews continue to repaint and restripe curbs, parking zones, and streets City-wide;
10. The Recycling Ad Hoc Committee's questionnaire surveying residents current use of available recycling services and their interest in expanding those services was posted online; and
11. The audio and video equipment in both Council Chambers and Room #204 (Workshop) will be upgraded from July 5<sup>th</sup> to July 11<sup>th</sup>; both Channel 16 and the online feed will be out of service to accommodate the improvements.

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 – MAY 2016**

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

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

The consultant (PBK) met with City staff and stakeholders including members from the Old Central Cultural Center, Kempner Park Neighborhood Association and the Kempner Park Oversight Committee. The Phase 1 design review was generally well received by all stakeholders involved. The consultant will be providing staff with a 90 percent complete draft for review and comment. 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):*

The Consultant (Burditt) continued to meet with City Staff and various stakeholders in order to incorporate recommendations into the designs of both parks. The proposal will be presented to the Industrial Development Corporation (IDC) for approval. Both projects are estimated to cost approximately \$8 million.

#### *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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#### *Harborside Drive Design Project:*

A stakeholder meeting was held to review the Final Preliminary Engineering Design.

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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:*

The deadline for Council Members to submit their neighborhood projects for the Council Projects and Initiatives Program has been extended from April 15<sup>th</sup> to July 15<sup>th</sup> for the 2017 budget cycle.

### **SCHOLES INTERNATIONAL AIRPORT**

#### *Request for Qualifications (RFQ) for Engineering Services Issued*

- Work continues with TxDOT Aviation on the scope of work to be done as part of this RFQ and the associated cost. Staff anticipate bringing the contract to City Council for approval in June.
  - 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 as the projects are funded.
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#### *Ground Lease Policy*

The Airport Advisory Committee selected a sub-committee consisting of two Committee members, two airport tenants and the Airport Director. The sub-committee met in April and May to finalize recommendations to the Committee. The draft Ground Lease Policy is complete and will be presented to the Airport Advisory Committee at the June 14, 2016, meeting. Staff plans to have a recommendation to City Council by the end of June 2016.

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#### *Airport Operational Statistics*

- May Fuel Flowage was 80,963 gallons, a 9.29 percent decrease over fuel flowage in May 2015, but an overall 21.51 percent increase in fuel flowage year-to-date over the last year.
  - May Air Traffic Operations when the tower was open were at 2,385 operations. Traffic is down 15.78 percent from May 2015 and down overall by 0.38 percent for year-to-date operations.
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#### *Hurricane Awareness Tour*

- The 2016 Hurricane Awareness Tour was held on Tuesday, May 17, 2016. Approximately 1300 people attended the event, of which, 600 were school-aged children. Displays on the aircraft-parking ramp included a USAF C-130, a NOAA Gulfstream IV and a Coast Guard MH-65 DOLPHIN helicopter. Attendees could tour the aircraft and ask questions of the flight crews. Other displays included equipment from the Galveston Fire Department, Galveston Marine Rescue Unit, Galveston Beach Patrol, Army Corps of Engineers, American Red Cross and TxDOT. Inside the Airport Terminal, displays from the City of Galveston Office of Emergency Management (OEM), Galveston County OEM, the National Weather Service, FEMA, Federal Alliance for Safe Homes (Flash), American Red Cross, Harris County Flood Control District, the Portland Cement Association and the Florida International University, who had a wind demonstration.
- The University of Rhode Island did an online webinar for students, the first ever associated with the Hurricane Awareness Tour. Over 10,000 school children participate in event via the internet!
- Overall, Dan Reilly, with NOAA, said this was a very successful event with only a few tweaks for next time, which will be in four to eight years.

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#### *Flying Club Initiative*

- One of the goals of the Airport is to give local citizens more opportunities to use their airport. By doing so, they will see the advantages of having a local airport and the economic benefit that goes with it. One way of doing this is to offer flight training and aircraft rental to anyone interested in flying.
- Flying clubs are one way of promoting aviation by offering flight training and rental aircraft at rates typically lower than commercial operators. They do this by pooling resources and spreading the fixed cost among members. The Aircraft Owners & Pilots Association (AOPA) has been promoting flying clubs as a way to increase the pilot population and to encourage more flying by its members.
- Staff have been working with Pat Brown, who is the Texas AOPA Ambassador, on starting a flying club in Galveston. Plans are underway to host the first organizational meeting on July 9 titled Maximum Fun, Minimum Cost. This event is designed to inform the public of the benefit of joining a flying club, flight-training opportunities, and to recruit members.

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### **BUILDING DIVISION**

- During the month of May, 408 permits were issued with a job value of \$5,944,103.74 and a permit fee collection of \$50,537.30.

*Please see Appendix I.*

### **CODE ENFORCEMENT DEPARTMENT**

Below are the stats for May 2016:

- 70 Court Cases
- 2 board ups completed by the City
- 66 property clean ups completed by City
- 4 new Court of Record cases were heard

### **COMMUNITY DEVELOPMENT AND REVITALIZATION (DISASTER RECOVERY PROGRAM)**

#### *PROGRESS ON FEMA PROJECTS:*

- The month of May saw the completion of several significant FEMA projects: the repairs to Fire Station 7 in Pirates Beach and Fire Station 8 in Sea Isle. Some additional work not covered by the original FEMA project worksheets will be conducted in June utilizing insurance funds. This includes replacement of the roof at Fire Station 7 and replacement of the overhead doors at Station 8.
- Work continued in May on electrical connections, fiber installation, security cameras and other systems at the new Police Property Storage Room at 418 32<sup>nd</sup> Street. After installation of the elevator, handicap rails and

storage shelves in June, the facility should be ready for use.

- As of May 31, 2016, 253 of the City's 518 FEMA Project Worksheets have been finalized in FEMA's financial tracking system. An additional 174 have been finalized at the City level but are

awaiting audits by the state's subcontracted audit and monitoring firms. That leaves 19 projects requiring some scope of work, 20 with FEMA issues to resolve (mostly insurance deductions contested by the City) and 52 in various stages of document collection.

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*PROGRESS ON CDBG ROUND 1:*

Preparations were under way in May for final testing in early June of the Main Wastewater Treatment Plant on Harborside Drive. The plant is more than 98 percent complete and is fully operational. Some final punch list items, including driveways, parking lots and general cleanup and landscaping, will be completed this summer.

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*PROGRESS ON CDBG ROUND 2.1:*

- Final change orders are being reviewed and processed for the nearly complete 43<sup>rd</sup> Street and 53<sup>rd</sup> Street road construction projects. It is anticipated that both projects will be closed out in June or early July. Several utility poles still need to be relocated on 43<sup>rd</sup> Street, and bike lane striping needs to be completed on 53<sup>rd</sup> Street.
- The Phase 1 environmental investigation for the third Round 2.1 project – reconstruction of Market Street between 19<sup>th</sup> Street and 25<sup>th</sup> Street – was completed in May. A Phase 2 subsurface investigation is now under way and should be completed in June, clearing the way to finalize plans and specs, leading to bid advertisement.

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*PROGRESS ON CDBG ROUND 2.2:*

- Phase 1 environmental investigations have been completed for the rehabilitation of sections of Avenue S, Sealy Street, Saladia Street and 51<sup>st</sup> Street. Additional investigations (Phase 2) will be conducted in June due to the presence of "recognized environmental conditions" in the projects' path.
- No environmental issues were encountered for the rehabilitation work needed on 65<sup>th</sup> Street and 69<sup>th</sup> Street. City staff, the Texas General Land Office, and third-party engineers have been focused during the month of May to advertise both streets for bid. The bid advertisements will be published in June, leading to a bid opening and contract award in July, assuming the bids fall within budget.
- Design work continued in May for the new Public Works Facility replacing the deteriorated Bersinger Building; the new Fire Station No. 1 across 26<sup>th</sup> Street from the current station; and renovations to the critical water storage tanks at 30<sup>th</sup> Street and 59<sup>th</sup> Street.
- Construction of the new 59<sup>th</sup> Street Pump Station is well under way. Auger piling installation and pouring of the new building foundation occurred in May and is continuing in early June.
- Design work also has begun for a variety of neighborhood improvements near the new Cedars mixed-income housing development, including new sidewalks and crosswalks, several streetlights, and two transit shelters.
- A kickoff meeting was held in mid-May between city staff and the engineering firm LAN for the renovation of the historic water and electric works building at 30<sup>th</sup> Street. The project entails internal and external improvements designed to make the facility safe and secure, for potential future public use. Design work also has begun for wide-scale improvements to the Airport Wastewater Treatment Plant, which was heavily damaged by Hurricane Ike. Construction is anticipated to begin in the spring of 2017. Both new projects will have to clear environmental reviews now under way.
- Finally, City Council approved an ordinance creating the City's first Municipal Setting Designation ("MSD"), or groundwater restrictions, related to the CDBG Round 2.2 project to demolish the old municipal incinerator on Lennox Avenue. The MSD is supported by the Texas Commission on Environmental Quality because it will protect residents and businesses from potentially contaminated groundwater in the area. (There are currently no operating water wells within the MSD boundary. Passage of the ordinance will prevent any future groundwater wells from being constructed.) City staff continue to work with the GLO and TCEQ to develop a plan

to demolish the incinerator and to clean up public and private properties impacted by the operation more than 60 years ago.

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

### **EMERGENCY OPERATIONS CENTER**

- The NOAA Hurricane Awareness Tour was held at Scholes International Airport
  - At least 600 youth were in attendance for the morning session; they were able to tour the hurricane hunters and received handouts on emergency preparedness.
  - The afternoon session was open to the public and was well attended.
- Staff convened with State and the local EMS to review the state Ambulance staging plan for evacuations.
- Staff met with the County OEM and Walgreens to see how they can assist with providing medications for first responders and working staff after an event.

### **FACILITIES**

- Replaced the security lighting at Fire Station #2 with LED fixtures
- Upgraded the CCTV camera system in the Utility Billing Division
- Responded to and closed 341 work orders

### **FINANCE DEPARTMENT**

- The **Budget Office** supported the City Manager's Office in its preparation of the FY 2017 Budget and 2017-2021 Forecast and Capital Improvement Plan. June revenue reports are attached that update reported information for sales taxes, property taxes and sales taxes by area.
- The **Municipal Court** provided its production report as well, showing that FY 2016 results are still expected to approximate FY 2014 totals in terms of tickets written and revenue collected after low totals for both in FY 2015.
- **The Purchasing Division** opened bids for Sanitary Sewer and Force Main Rehabilitation, the City Hall re-Roofing project, 25<sup>th</sup> Street Drainage and Paving Improvements, Harborside Outfalls Improvements, and Reconstruction of 1213 55<sup>th</sup> Street. Staff also opened Requests for Proposals for the Rehabilitation of the Trolley Track, as well as opening Informal Requests for Proposals for Professional Photography Services (pre and post disaster) and for Reconnaissance of the two 12 inch Water and Sewer Pipes at the bottom of the Ship Channel. Staff prepared a bid for Street Striping for Public Works, an Informal Request for Proposals for Supplemental Emergency Tire Repair, and a bid for Printing Services.
  - The Purchasing Department participated in the 2016 Triennial Review process; there were two minor findings both in the Disadvantaged Business Enterprise Section; there were no findings in the Procurement Section. The findings in DBE are regarding an update to our Policy that is from 2013 and the process for notifying the FTA Civil Rights Office about transit vehicle purchases was not clear. The FTA deadline to cure the findings is October 17, 2016, therefore, both of these items will be corrected prior to the beginning of Fiscal Year 2017.
- **The Accounting Division** staff worked with Technology Support to update the ACCELA reporting so information in ACCELA could easily be identified and matched to payments posted in PayPal.
  - Effective **Monday, May 16, 2016**, the Accounts Payable team implemented a new distribution process for incoming invoices; and, an Invoice Discrepancy form was created to inform vendors of any invoice discrepancy and/or payment issue.
- The **Grants Accounting staff** completed the close out of six FEMA project worksheets during May.
- **Utility Billing Division** mailed over three hundred customer shut-off notices during May.
  - The service order form used in the customer service area was modified to

include the water meter latitudes and longitudes coordinates. This information allows the technicians to locate the customer's water meter in a timelier manner.

- In addition, approximately seventy-nine customers' meters were identified to re-sequence their routes to make the monthly meter reading routes more efficient. This is some additional clean-up work that is needed after the initial rerouting project completed in 2015.

- **The Business Systems Analyst** completed an update on the vacation accrual rules in the financial system. A comprehensive listing was prepared of over twenty systems projects with financial content and impact, including key issues being addressed. This is expected to provide a foundation for funding requests for the balance of FY 2016 as well as for the FY 2017 Budget.

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

## **FIRE DEPARTMENT (GFD)**

### *Statistical*

During the month of May, GFD responded to 601 incidents. Staff conducted 144 commercial business inspections, issued 60 permits for a total of \$9,615.00 and also completed 3,246 hours of training. Staff dealt with \$1,426,960.00 of property; had a recorded fire loss of \$44,050.00; and a recorded fire savings of \$1,382,910.00. GFD also had the bi-annual state inspection by the Texas Commission on Fire Protection and received a perfect score without any violations.

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### *Training*

GFD covered several different specialized skills and involved almost every member of the department in a variety of classes. From May 1<sup>st</sup> – 5<sup>th</sup>, GFD hosted the Texas Fire Chief's Association during their annual Executive Conference held at Moody Gardens. Over 250 people from across the state attended including several GFD Chiefs. Beginning May 9, GFD held an orientation class for the three newest Firefighters: Stewart Jackson, James Temple, and Jordan Scott joined GFD.

On May 10<sup>th</sup> & 11<sup>th</sup>, we hosted a Disaster Shelter management class for sixteen Firefighters. This is the fourth year GFD has conducted this program which trains Firefighters how to manage an emergency evacuation shelter, in the event the City needs to shelter residents during a storm or other major

disaster. For three days during the week of May 16<sup>th</sup>, twelve Galveston Firefighters participated in a swift water rescue technician class held at Schlitterbahn Galveston. GFD assisted the Houston FD in sponsoring the class and they graciously allowed GFD to attend.

Other training included re-certification in basic water rescue for all GFD personnel May 24<sup>th</sup> – 26<sup>th</sup>, a joint response drill with PHI at Scholes Airport on May 5<sup>th</sup>, a readiness drill with the United States Coast Guard USS Dauntless, and GFD rounded out the month with three days of incident management training using the department's digital combustion program. The Texas City FD also attended this training as part of continued efforts to work and train with mainland neighbors.

### *Operations*

After a five month remodeling process, crews are now back into Fire Station #7 (Pirates Beach). The station was renovated after 38 years and is a vast improvement from what it was. Renovations were also completed at Fire Station #8 (Sea Isle). These projects were made possible through the use of Ike recovery funds and a great deal of coordination among City departments. GFD appreciates the efforts put forth by everyone.

May was a busy month due to the number of emergency incidents handled. Aside from the multiple heavy rain events and associated incidents due to flooding, personnel responded to six structure fires including one on May

13<sup>th</sup> when crews responded to an apartment fire at 3916 Winnie. One male occupant was injured and received treatment on scene. GFD also experienced a higher than usual number of serious traffic accidents. On May 12<sup>th</sup>, Ladder 4 responded to an accident at 61<sup>st</sup> Street & Heard's Lane. Once on scene, personnel discovered that Galveston Police officers had extricated and begun CPR on one victim who was not breathing. Advanced medical care was provided to this person as well as several other patients involved before and after the arrival of EMS. While the one patient was successfully resuscitated at the scene, they did pass away at UTMB. Personnel were also involved in two drowning incidents during the holiday weekend.

On the afternoon on May 22<sup>nd</sup>, Engine 1 responded to an unconscious person in a restaurant at 1902 Wharf. When Firefighters arrived, advanced life support was initiated and the patient regained a pulse/spontaneous breathing prior to transport to UTMB.

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#### *Community Service*

On May 4<sup>th</sup>, several members of the GFD went above and beyond in assisting a life-long Galveston resident and retired Firefighter who needed assistance. A member of the Wern family contacted one of the fire stations and explained the situation. The family owns a private cemetery on the West End and were attempting to hold a funeral and burial of a family member. Due to recent development around the cemetery, they were unable to get the traditional equipment inside the cemetery to place and bury the casket.

After hearing the situation, *Battalion 4 Chief Mel Rourke and Captain Richard Rico along with the Firefighters assigned to Station 7 A shift (Captain Scott Smith, Firefighters Sisto Trigg, Jeremy Morris, and Sean Senegal)* jumped into action. They went to the property, assisted with the funeral ceremony, served as pallbearers and assisted the family during their time of need. After the ceremony had ended, the Firefighters learned that the father of the deceased man was in fact 93 year old Earnest Wern, a retired Galveston Firefighter. Mr. Wern, who was present for the service, thanked the Firefighters for their selfless service to his family.

On May 20<sup>th</sup>, three Firefighters assisted the Wounded Warriors Foundation with the second annual fishing tournament. GFD started last year with a team of firefighters and a team of Police officers taking a group of wounded veterans on a competitive fishing trip. *Drivers Kenny Moffett and Jeff Pucciarello along with Firefighter Jimmy Zaro* spent the day on the water and helped make these veteran's day. Incidentally, the Fire team won the competition this year!!

#### **HUMAN RESOURCES**

- Received and processed 702 new applications
- Hired 12 new employees
- Implemented "Bi-Weekly Incentive Pay" for employees who obtain certain Water and Wastewater Licenses from the Texas Commission on Environmental Quality.
- HR Staff coordinated Drug and Alcohol Awareness Training presented by the University of Texas Employee Assistance Program.
- HR Staff met with the Galveston Community College Leadership Team to further coordinate employee training courses.
- HR Staff met with Technology Services to coordinate and develop a "New Hire Training Program." The Program has been implemented and introduces new employees to the City's various software programs specific for the position/department.
- HR Staff assisted in providing information for the City's Triennial Audit by the Federal Transit Administration.
- HR Staff participated in an interview with the City's consultant for the rebranding of the City.
- On April 26th, Richard Boyle was sworn in as the City of Galveston's Police Chief after confirmation by the City Council.
- HR Staff continues to work with CivicHR to ensure final product release for onboarding.

#### **ISLAND TRANSIT**

- Island Transit had 66,212 total passengers boarding for the month of May.

***Please see Appendix VII.***

## **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 422 vehicle work orders within the month and performed:
  - General Repairs - 748
  - Accident Repairs - 6
  - Recall Repairs - 0
  - PM's - 137
  - Repairs from PM's - 93
  - Road Calls - 95
  - Other Repairs - 16
- Provided 73,434 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.

### *Trolley Service Revitalization*

- The City has awarded Main Lane Construction with the contract to complete trolley track repairs.
- The City's Trolley Crew continue to make track joint repairs.

### *Construction Projects*

- The Island Transit Bus Wash continues with construction.
- Seawall Improvements have been awarded, the notice to proceed (NTP) has been issued, and a groundbreaking ceremony was held.

## **GRANTS & HOUSING DEPARTMENT**

- Staff prepared and facilitated the Release of Lien documents for several homeowners who were assisted by the Galveston Community Development Corporation with down payment and closing cost funds from the City's HOME Program. The homeowners have met their 5 year Period of Affordability and the City will release the liens. **(HUD Regulatory Requirement)**
- Staff reviewed and re-certified a tenant application for a Galveston Historical Foundation CHDO rental property. **(HUD Regulatory Requirement)**
- Staff conducted four (4) 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 CDBG & HOME project accomplishments into HUD's IDIS Reporting System. **(HUD Regulatory Requirement)**
- Staff reviewed Section 3 monthly reports for the Grants and Housing Department's Housing Rehabilitation Program to ensure that, to the greatest extent feasible, employment opportunities created by HUD funded will benefit low to moderate income persons or businesses. **(HUD Regulatory Requirement)**
- Staff completed CDBG and HOME Program Draws for reimbursement of expenditures as follows: **(HUD Regulatory Requirement)**
  - CDBG \$82,668.01 for April
  - HOME \$5,323.47 for April & May
- HUD notified the City of an additional change in the City's 2016 HOME funding and that the HOME allocation has not been finalized. The City's allocation will be approved at the original amount as approved by the Council on 3-24-16. Upon receipt of the final 2016 HOME allocation HUD letter, the City will amend the HOME funding at that time.
- Staff coordinated with the City's CHDO Project (Houston Area Community Development Corp. – HAUCDC) on the purchase of additional properties. Staff is currently conducting the ER process on 2 properties that they were able to initiate a buyer's option. Completed desk audit on the HAUCDC CHDO project. **(HUD Regulatory Requirement)**
- Staff completed review of the Galveston Housing Authority's Environmental Assessment (EA) for the disposition (sale) of the 5228 Broadway (Oleander Homes) property. Notified GHA of requirements to publish finding of no significant impacts and the notice of intent to request the release of funds for the EA and compiled the public notice for publication. **(HUD Regulatory Requirement)**
- Staff initiated preparations for the 2016 CDBG & HOME Program Year and budgeting process.
- Staff met with members of the Sanitation Department to apprise them of the City's Homebuyer Assistance Program that will provide up to \$14,500 for down payment and closing costs assistance to help them purchase their first home. If qualified, the funds are provided as a Forgivable Deferred Payment Loan and totally

forgiven if the homeowner remains in the housing unit for a period of 5 years.

- Staff performed pay point inspections at several housing rehabilitation projects currently underway. **(HUD Regulatory Requirement)**

- Staff provided a tour of a City-owned housing unit at 303-17<sup>th</sup> Street to several prospective buyers.

## **PARKS & RECREATION**

### *McGuire Dent Recreation Center*

- Attendance: Adults – 6,346; Youth – 1,708
- 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 footsal
- In addition, 6 community meetings and 3 trainings were held at the recreation center
- Thursday night tennis league has 24 people signed up for it.
- Registered over 460 kids for the upcoming summer program

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### *Wright Cuney Recreation Center*

- Attendance: Adults – 352; Youth – 2,196
- 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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### *Administrative*

- Began planning for the 2016 Summer Program for Galveston youth
- Addition of the Thursday Farmers Market has been well received

### *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 Crepe Myrtles in front of Broadway Cemeteries
- Activated the splash pads
- Extra Cleaning in Recreation Centers Due to heavy rain
- Cleared Large Palm trees and debris at fire station on 12 mile Rd

## **DEVELOPMENT SERVICES DEPARTMENT**

*Please see Appendix VIII.*

## **POLICE DEPARTMENT (GPD)**

- 1,017 reports taken
- 504 arrests made
- 6,984 total calls made

## **PUBLIC WORKS DEPARTMENT**

### *Capital Improvement Projects (CIP)*

For a full list of projects and the progress on each, *please see Appendix IX.*

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### *Customer Compliments*

#### **MANAGEMENT SERVICES:**

**Sent:** Monday, May 09, 2016 8:17 AM

**Subject:** Public Works Compliment

A resident named Mary from Dominique Dr. telephoned and said that every time she calls, both Amber and Danielle are always so polite and curious.

She also said that this is the best public works office that she has ever dealt with.

**Sent:** Wednesday, May 25, 2016 2:19 PM

**Subject:** Compliment for Danielle

Danielle received a compliment from a resident named Margery regarding how nice and efficient she is in handling her concerns. Everytime she calls Danielle is very professional and good at her job.

**UTILITY DRAINAGE:**

**Sent:** Friday, May 06, 2016 11:11 AM

**Subject:** Compliment for Drainage

A resident from 2727 Broadway called to say that the employee driving #1358 came out to clean the ditches and he was the most courteous person and he explained everything so well. She just wanted to say thank you for all of their hard work.

**RECYCLING**

**Sent:** Wednesday, May 11, 2016 8:31 AM

**Subject:** Compliment for Recycling Center

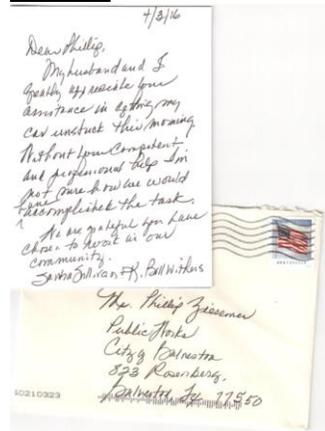
A gentleman called and said that he had just left the recycling center and Julio helped him pull out all the cardboard, and the center is doing a fine job.

**Sent:** Thursday, May 12, 2016 8:14 AM

**Subject:** recycling center-compliment

I want to thank the City of Galveston for the recycling center on 61st street. I use the center frequently. I appreciate the assistance unloading and the acceptance of even one small bag, The area is clean and neat. The option of mulch is nice too. Other centers often require that the items be further separated with no assistance in unloading.

**STREETS:**



**Date:** May 28, 2016 at 1:11:34 PM CDT

**Subject:** Cindy Rd.Repaving

I would like to take this time to Thank you and all of your Team that was involved in getting our street repaved. Starting with our initial conversation then with my meeting with Mr. Walter Hawkins. Then of course with the Repaving team of Mr. Raul de la O All was handled in a extremely timely manner. Your Team handled this task with Professionalism and all were very courteous. All went above and beyond our expectations, Once again Thank you.

**SANITATION**

**Sent:** Wednesday, May 11, 2016 10:26 AM

**Subject:** Compliment

Good Morning,  
Mr. John from 41<sup>st</sup> & Ave T 1/2 called to compliment truck #41. He said they did a great job and was very happy with his services today. He said the area was cleaned up and had no debris left behind. It was also said they have always done a great job every time they come out! He just wanted the crews to get the recognition they deserve. If you could pass this along to them please.



**Sent:** Tuesday, May 24, 2016 10:18 AM

**Subject:** Compliment

Ms. Nicole Levy from 2513 Cedar St called to compliment truck #1436. Her cart's lid had blown open during the storm and filled with water and she was struggling to get the cart to the curb. The guys saw her struggling and jumped off the truck to assist her with moving the cart to the curb & getting the water out of it. She said they also helped her clean up the mess that was made in the process. She wanted to say Thank you to these guys for stopping and helping her. She is very appreciative to them. If you could make sure they get some recognition please. (Employees are Bobby Bernard, Vincent Charles, and Gary Biggers)

**COLLECTIONS, DISTRIBUTION & MANAGEMENT SERVICES:**

**Sent:** Thursday, May 12, 2016 8:27 AM  
**Subject:** RE: Compliment

Hey Cindy, my name is Andrea McCulloch. I am new to Galveston, just moved here and Danielle has been talking to me today and helping me maneuver through the Public Works department as I try to figure out what is going on with a problem in my loft and sewer issues and smells. She got me to Robert Diaz and it all started. Not only was Danielle SPECTACULAR, compliments to her, but it all started with Homer Perales on the streets who gave me the most brilliant idea that the Public Works department could ever come up with which was the Compliment or Complaint cards. I've learned so much, I've spent my whole day on this, learning about the sewer. I already knew some of it, my father was an architect and worked with Mr. Mitchell and on Historical buildings. I am very new here so I am not really connected with anyone here yet except the Public Works Department so I am going to be your biggest cheerleader here. If anyone EVER, EVER complains about the cost of printing these cards, call me and I'll pay for it because these cards are the perfect idea for what I would call a customer relationship management tool and I was the world wide director of customer service and care for IBM, Continental Airlines, American Express for many years, now you can say I am semi-retired except when I see great things like this happening within a city within a municipal group. I am very, very pleased to be living here, I cannot thank you enough, I'm a big cheerleader but I can't give you my phone number because I can't remember what it was. I am so thrilled with your employees, from Homer to Danielle and Robert Diaz and hopefully the guy that is going to help me with the horrible grease smell, Frank Ross. I am just thrilled with the fact that you guys care and I was hesitant about calling so that's why I approached him on my bicycle with my little girl on the street. Everything that he told me matched everything that Mr. Diaz told me and it's just brilliant the communications that you have within your team. So thank you, thank you, thank you. Use this if you need to or piece mill it all together and write it up but you'll be hearing about this when I contact other people about how great your teams are there. Thank you very much.

**Sent:** Thursday, May 19, 2016 2:05 PM  
**Subject:** Compliment

When I returned home I met a city worker, first name Homer, spraying lines in the alley. I talked to him about my problem with getting my water meter covered. I gave up working with the water department a couple years ago after two calls about the problem months apart. He looked at the meter, understood the problem, and made a call in to have it fixed. Homer was very understanding of the problem, patient and wonderful to deal with. I truly hope that the city appreciates his dedication and abilities as much as it meant to me today. He is another reason I have loved living in this city. Thank you, and thanks for Homer. Sincerely,

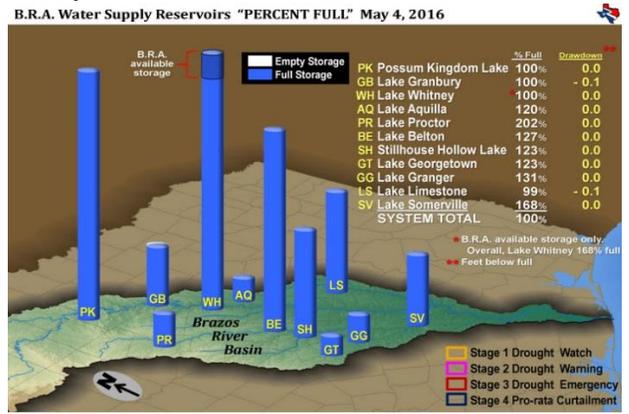
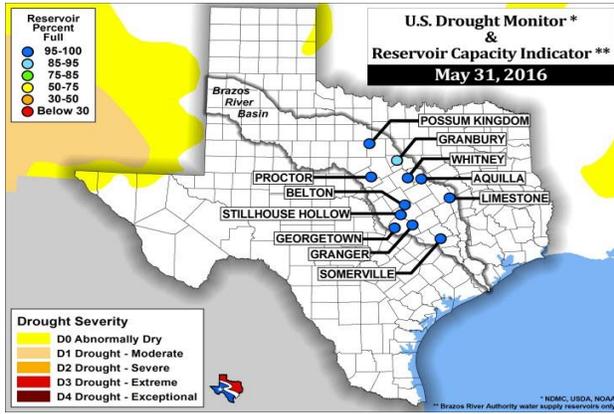
-----  
**Sent:** Friday, May 27, 2016 9:01 AM  
**Subject:** Compliment for crews at working on Tuna  
Allan and Karen Hart called this morning to say thank you to the crews who stayed through the night to repair the water main break on Tuna. She says they did a fantastic job and explained things to the residents.

**TRAFFIC**  
**Sent:** Thursday, May 19, 2016 5:08 PM  
**To:** Public Works User  
<[PublicWorks@cityofgalveston.org](mailto:PublicWorks@cityofgalveston.org)>  
**Subject:** 25th / Seawall

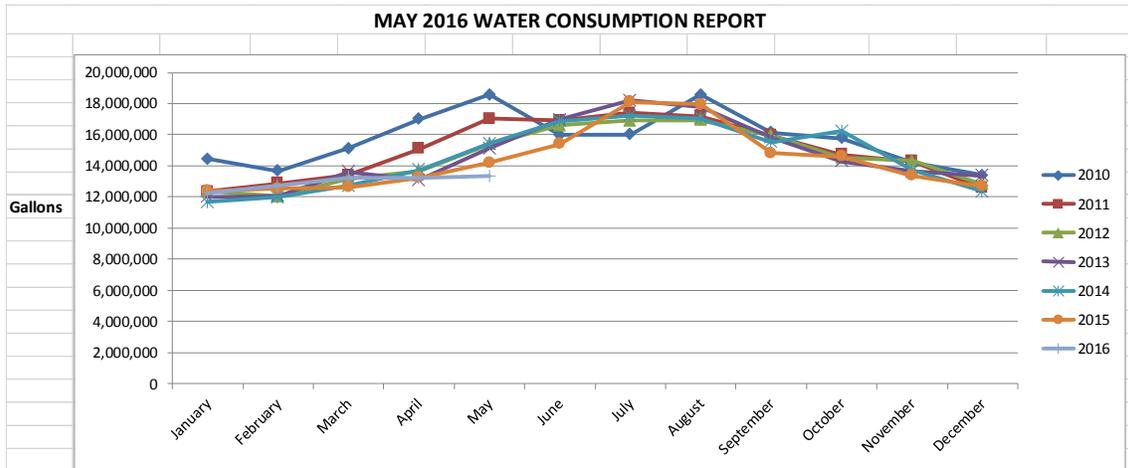
The traffic crew working 25th / seawall deserves to be recognized for this.



## Brazos River Authority



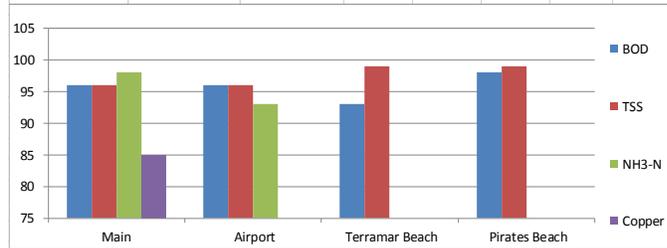
## MAY 2016 WATER CONSUMPTION REPORT



	Month											
Year	January	February	March	April	May	June	July	August	September	October	November	December
2010	14,441,613	13,685,536	15,130,000	16,994,500	18,557,977	15,986,757	16,008,370	18,558,133	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	17,388,613	17,175,968	15,961,067	14,724,379	14,278,333	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	16,965,833	18,214,452	17,797,968	15,827,900	14,289,452	13,649,500	13,370,903
2014	11,678,774	11,978,607	12,715,065	13,738,100	15,415,806	16,879,567	17,201,484	17,045,935	15,531,567	16,228,645	13,735,900	12,342,129
2015	12,379,129	12,532,429	12,637,000	13,247,000	14,186,000	15,387,333	18,119,065	17,962,387	14,821,400	14,599,742	13,365,367	12,698,097
2016	12,273,290	12,719,750	13,233,433	13,201,733	13,345,484							

Monthly Report May 2016							
Plant Flow	Million Gallons Per Day		Average Mg/L				
	Average	2 Hr Peak	Copper	Entero	BOD	TSS	NH3N
Main	8.375	21.10	0.002	11.5	2.7	1.9	0.3
Airport	3.082	15.00	0.002	10	3.1	3.1	N/A
Terramar	0.014	0.10	N/A	10	3.4	1.9	N/A
Pirates	0.016	0.06	N/A	10	2.1	2.0	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.



\*TSS - Total Suspended Solids \* BOD - Biochemical Oxygen Demand \* Copper \*NH3-N - Ammonia as Nitrogen  
These are permitted parameters set by the TCEQ

#### Main Wastewater Treatment Plant

- All (6) SBR'S in operation.
- Chlorine 150 Cylinders being used for Effluent reuse to cool buildings and cleanup of Plant.
- Inventory of Lab equipment.
- Landscaping being performed.
- Weekly meetings with Contractor discussing ongoing progress.
- Fencing around parameter.
- Weekly Plant shutdowns so that Contractors can retrack and repair jobs left partially done.
- Working with Invenysis and Evoquia to make minor adjustments to system.

#### Airport Wastewater Treatment Plant

- Raw pump # 4 Tripping. Working with Grunfos pump dealer.
- New Sludge Truck released by Garage on June 3rd.
- Air Condition Systems are on order for offices

#### Lift Stations

- Clock Tower Lift Station - Portable Pumps - Electrical Issues,
- Portable Pumps at Spanish Grant Lift Staion during construction of new lift station.

## Industrial Pretreatment Program Monthly Report

May-16		
NOV's		1
Verbal Warnings		2
Denial Letters on Exemptions/Extensions		0
Consent Orders		0
Show Cause Orders		0
Emergency Water Suspension		0
Food Service establishment inspections		232
Food Service establishment inspections follow-up		8
Industrial inspections		0
Waste hauler inspections		118
Hauled waste received at main plant (gallons)		221,000
Total waste hauler bill		\$11,975.00
(SSO's ) Inspections made		0
Wittiness pumping event		0
UTMB Ph Testing		0

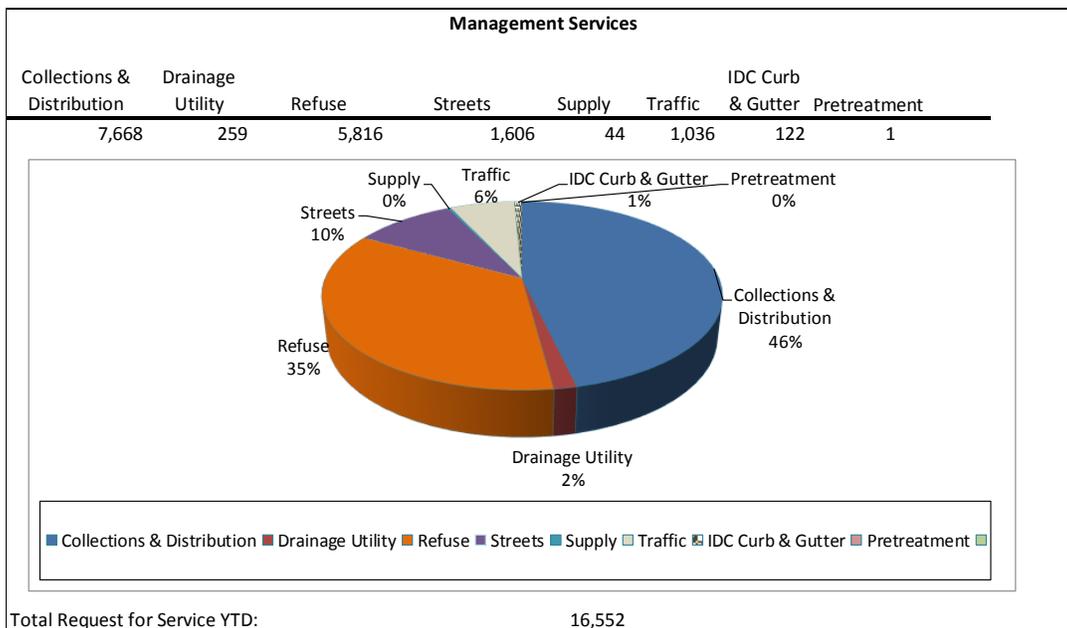
Other activities included:

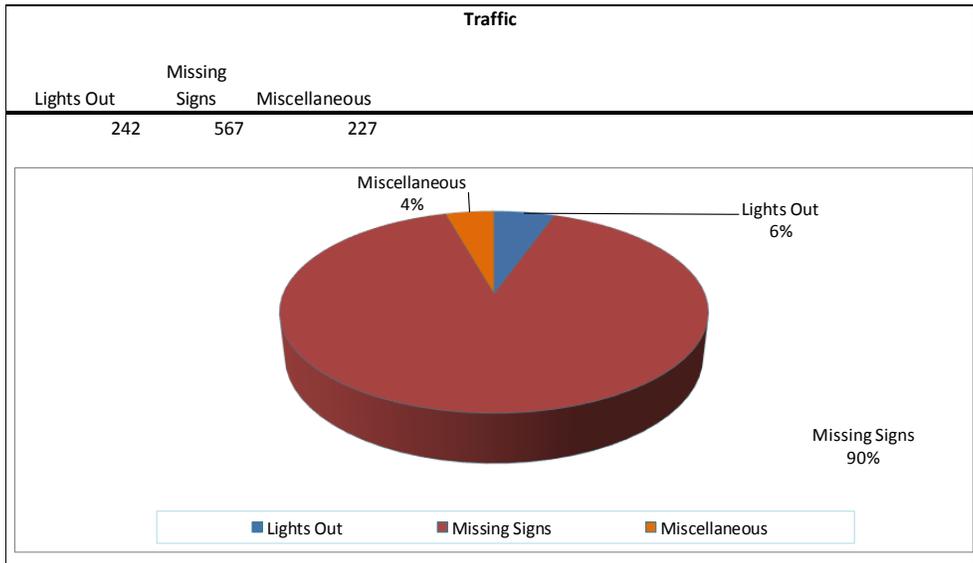
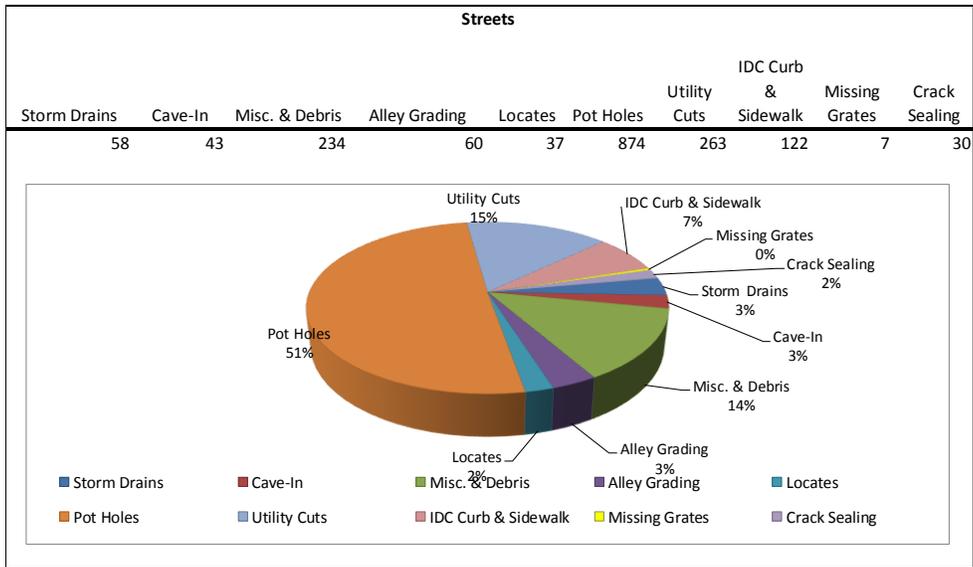
Billing the County Jail. Data entry for pretreatment software. Data entry for FOG software. Investigation of sanitary sewer complaints. Wastehauler billing. Inspected sewer mains. Faxing SSO's. Entering SSO's on spreadsheet. Reconciling waste hauler tickets. Filing. Meeting with Restaurant Owners. Show Cause Hearings. Making files for new facilities. Making new spreadsheets.

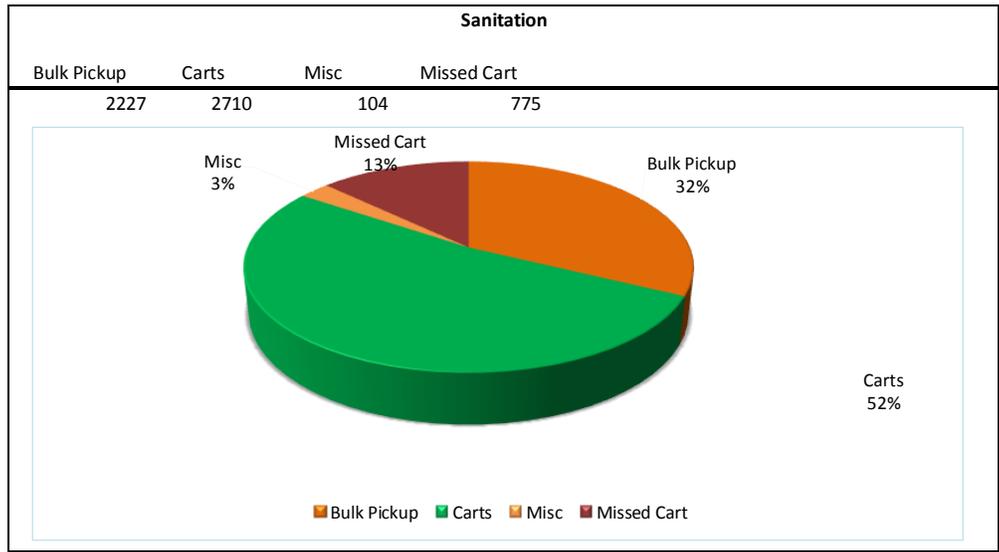
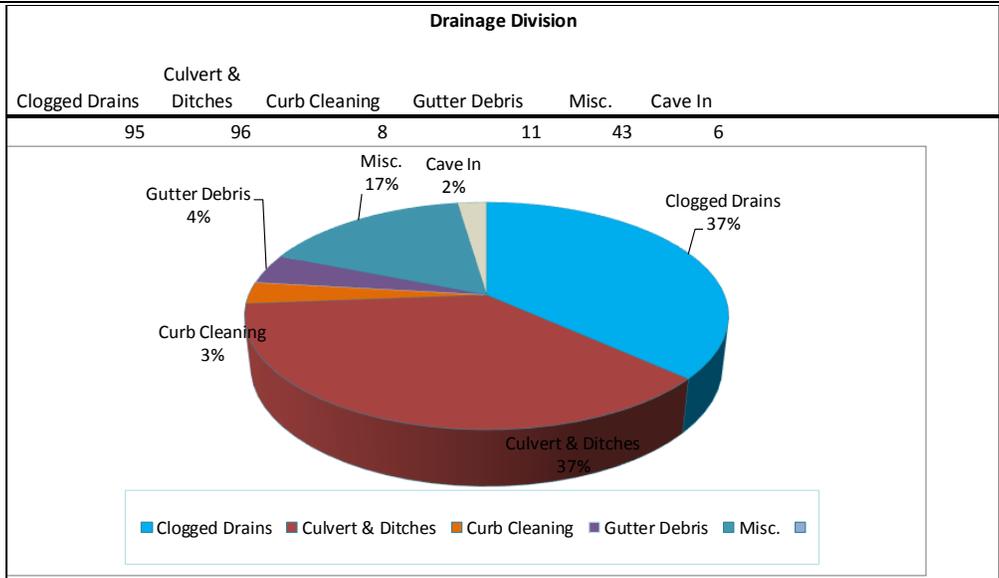
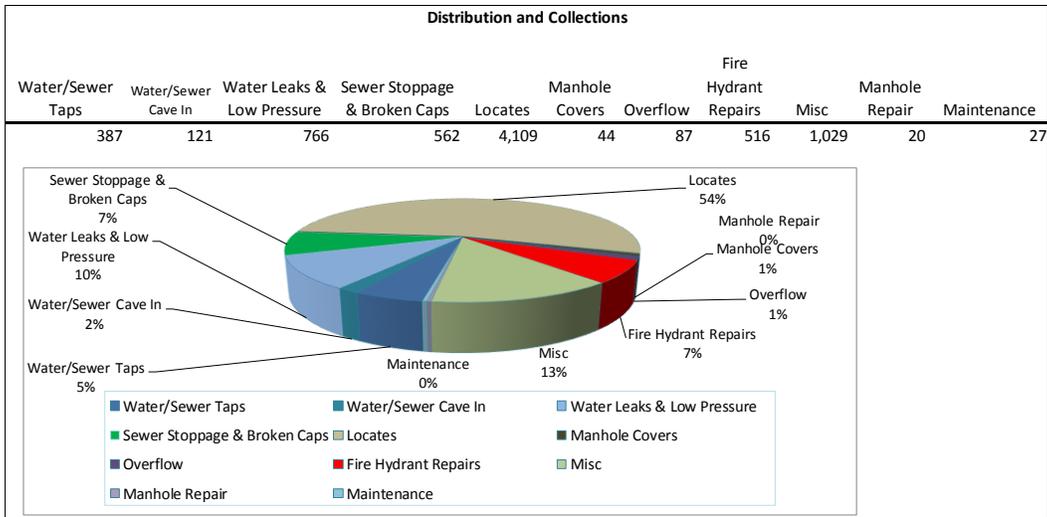
**MAY 2016 DISTRIBUTION, COLLECTION & METER MONTHLY REPORT**

DISTRIBUTION DIVISION	Monthly Total	FYTD	COLLECTION DIVISION	Monthly Total	FYTD	METER DIVISION	Monthly Total	FYTD
New water taps installed	25	238	New sewer taps installed	16	132	Meter turn on	229	1,186
Water main installed	0	890	Repaired / replace sewer taps	6	67	meter turn off	152	993
Killed Tap	0	7	Sewer taps / cleanout located	10	181	Delinquent off	111	315
Distribution system leaks repairs	21	301	Collection point repairs	4	62	Door notice left	478	778
Tranmission line leaks repairs	0	56	Cleanouts installed	19	229	Re-reads	569	5,500
Meter box installed	25	264	Main line stoppages	49	728	Register Changes	109	2,721
Valves installed / replaced	0	4	Residential stoppages	31	577	Replace meter boxes / covers	25	229
Valve repaired	0	2	Sewer line installed	0	284	T-Stop Repairs / Leaks	122	824
Fire hydrant installed/ repaired	62	428	Manhole installed	0	0	Installed New Meter	2	42
Property owners Leak	11	115	Manhole repaired / rebuided	1	26	Pulled Meter	2	26
Low water pressure	7	99	Manhole cover / rim replaced	0	22	Large Meter- Surveys	1	210
			Vaccum lift station	0	24	Large Meter- Repairs	0	0
			Clean outs cleared	18	209	Large Meter- Re-Reads	0	126
			Manhole Cleaned	72	380	Large Meter- Reg. Changes out	0	143
			Total Mains Cleaned	37	237			
			Total Footage Cleaned	9,150	70,628			

City of Galveston Recycling Center				
Materials	Tons	Landfill yards saved	Income Deposits	Diversion Savings
Paper	37.3	372		\$ 1,625.43
Cardboard	33	198		\$ 1,341.70
Glass	20.2	40		\$ 986.24
Aluminum	1.7	20		\$ 32.51
Scrap metal	16.3	40		\$ 684.12
Plastic	17.3	34.6		\$ 702.48
Brush	78.3	802		\$ 3,314.25
E waste	10.2	94.6		\$ 425.30
<b>Total for Month</b>	<b>214.3</b>	<b>1601.2</b>	<b>0</b>	<b>\$ 9,112.03</b>
Styrofoam	1.2	1200		\$ 33.20
Tires	102	20		\$ 83.80
Batteries	9	1		\$ 15.12
Used oil	400			
<b>Totals for Month</b>	<b>512.2</b>	<b>1221</b>	<b>0</b>	<b>\$ 132.12</b>
<b>Cars serviced at recycling center</b>	<b>9,700</b>			
<b>Staff Training hours</b>	<b>0</b>			
<b>Brush Trucks</b>	<b>313</b>			
<b># of Residents Receiving Mulch</b>	<b>77</b>			







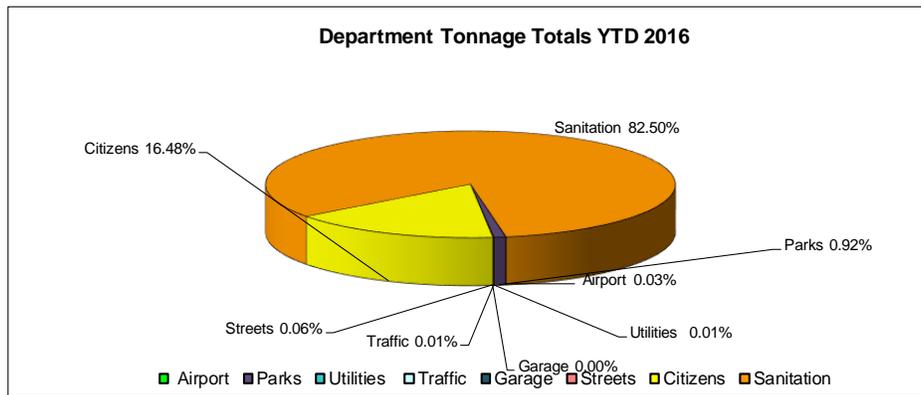
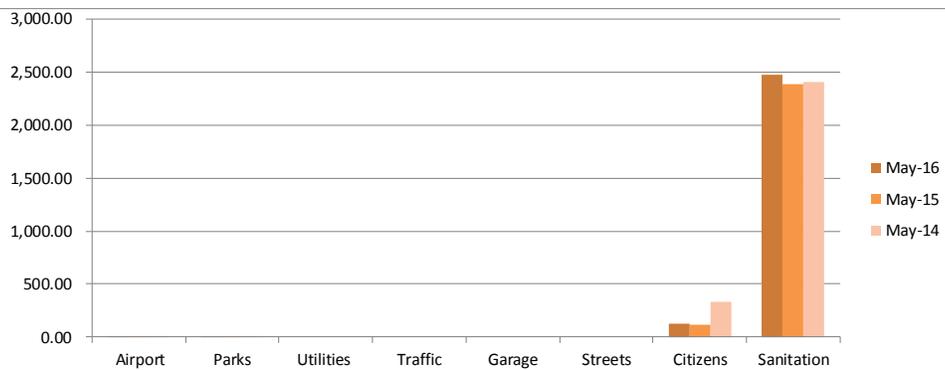
The Temporary Hauler Ordinance became effective April 1, 2016. The Transfer Station is showing an increase of 321.07 tons for the month of May compared to April 2016.

Number of Temporary Haulers Registered: 9  
 Tonnage Totals from Non-Registered Haulers: 0.00

**Service Type:** **# Requests:**  
 Bulk Pickup: 433  
 Carts (Delivery, Repair, Pickup) 350

**TRANSFER STATION**

	Airport	Parks	Utilities	Traffic	Garage	Streets	Citizens	Sanitation	Current Year (+/-) Previous Years
May-16	1.37	11.36	0.00	0.00	0.00	0.00	125.82	2,476.36	89.30
May-15	0.66	11.47	0.00	0.00	0.00	0.00	120.18	2,387.06	(18.76)
May-14	0.97	10.25	0.00	0.00	0.00	0.00	332.84	2,405.82	40.36



**SPECIAL EVENTS**

The City supported seven special events during the month, which included:

- Cinco de Mayo
- ED Fest
- Satori BBQ Fundraiser
- Yaga’s Wild Game BBQ Cook-off
- Galveston Island Beach Revue
- Bark in the Park
- Galveston Island Market

## **TECHNOLOGY SERVICES**

- **Jamaica Beach – Dispatch Addition:** Technology Services (TS) working with GPD Dispatch, the LC OSSI Consortium, and Jamaica Beach PD implemented dispatching for Jamaica Beach PD. This was a major, long term project that was brought online May 3<sup>rd</sup> and has been running since Go Live. A new agency had to be setup in OSSI for JBPD, access to the City's RMS system configured, terminal access for JBPD configured, and MDTs setup to access the City's Net Motion server. Galveston Dispatchers had to be trained to handle JBPD calls as well.
- **Pro QA Implementation:** TS, working with GPD Dispatch, implemented a new software system to aid dispatchers in handling of emergency calls. Pro QA is an automated system works dispatchers through the flow of an emergency call, to help ensure that all the right questions get asked and the right information is input into the call details for emergency personnel. This system required installation, configuration, and training for all personnel involved. TS staff had to be trained on configuration, troubleshooting, and maintenance. Dispatch personnel had to be trained on proper use of the system. The Pro QA system went live May 11<sup>th</sup>.
- **Fire Station 7 – Rewiring, move to VPN access, IP Phone Setup, and Wi-Fi Install:** TS, working with GFD, Facilities, and a cable vendor, has completed the complete rewiring of Fire Station 7. Station 7 was gutted and completely remodeled. This opportunity was taken to do a total rewiring of the station to bring it up to CAT-5e standards. This station was also connected into the City's Wide Area Network via a VPN that was configured for them. This will greatly increase the connection speed for this station over the DSL, APN that was previously in place. Station 7 was also setup on the City's new Enterprise Phone System via VPN. They can now utilize the same IP phones that are used in City Hall. The Internal Wi-Fi service was also installed at Station 7 during this project. This project was completed May 9<sup>th</sup>.
- **New Video Surveillance Server:** TS, working Facilities, has implemented a new video surveillance server for the City. This system has enough capacity to run all the cameras at various City facilities that are either not on a system or are running independent surveillance systems. This system will centralize and standardize the quality and control of the City's surveillance systems. Many of the City's existing cameras have now been connected to this new surveillance server already. With plans for other facilities being brought into this system soon.
- **Customer Service Surveillance Install:** TS, working with Facilities, has installed new cameras in the Customer Service department. CS previously had an independent system that was not centrally managed and did not have enough cameras to meet all of their needs. These new camera are now part of the new surveillance server and so are now centrally managed. The management application has been installed in the CS manager's offices and access to the required cameras granted.
- **New Employee Training Program:** TS, working with Human Resources (HR) and the City Manager's office, has implemented a new employee training program. In the past the City offered no computer training for new hires. New employees were sent to their departments not having been trained at all. So simple functions like logging into the network, the City's basic drive mapping structure, and clocking in/time management had to be taught in the department. Now every Monday, after new employees complete orientation in HR, they receive two hours of basic training from TS. One hour concentrates on network basics and time system basics. The second hour concentrates on job specific software systems.
- **Online Maps – Parcels and Streets Updated:** Even though the new GIS Analyst, Sharmila Partab, has only been with the City for a short time, she has already started making progress on updating GIS layers that. Working with Public Works and Planning, TS has updated Parcels and Streets layers in the GIS database.
- **GPD Property Room – Networked and Lit Up:** TS, working Facilities, Construction, and cable vendors, has completed the network wiring, fiber install, and lighting up of the new GPD Property Room building. The existing fiber that had been pulled out of the old property room location and stored on the power pole had to be installed into the new location and terminated. The inside network wiring had to be run and terminated. And two switches had to be installed and configured to light up that location on the City's Wide Area Network. It is now ready for the other

technology system installs that are scheduled come soon; surveillance cameras and card access.

- **Service Requests:** In May, TS worked on 454 individual requests for service. This totaled over 593 work hours.

**PUBLIC INFORMATION OFFICE**

- Social Media Outlets
  - City of Galveston Facebook Page: 331 new users, increasing the followers from 6,313 to 6,644.
  - City of Galveston Twitter Page: 60 “tweets”; 744 profile visits; 65 mentions; 157 new followers; 55,000 “tweet” impressions
  - Galveston Police Department Facebook Page: 160 new users, increasing the followers from 6,902 to 7,062.

May 2016 • 31 days

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**TWEET HIGHLIGHTS**

**Top Tweet** earned 4,133 impressions

**#Galveston** - the US National Weather Service Houston-Galveston Texas has issued a coastal flood advisory for our...  
<fb.me/137RkQoQF>

5 retweets 1 like

[View Tweet activity](#)    [View all Tweet activity](#)

**Top mention** earned 227 engagements

**Travis Herzog**  
 @HerzogWeather · May 2

See ya later, thunderstorms. #Galveston @CityofGalveston  
<pic.twitter.com/JJjnot2An0>



1 reply 7 retweets 9 likes

[View Tweet](#)

**Top Follower** followed by 526K people



**EliYoungBand**  
 @EliYoungBand · FOLLOWS YOU

Brand new song #SaltwaterGospel available now at iTunes: <smarturl.it/EYBSaltWater>

[View profile](#)    [View followers dashboard](#)

**MAY 2016 SUMMARY**

Tweets	60	Tweet Impressions	55K
Profile visits	744	Mentions	65
New followers	157		

City of Galveston Facebook Page



GPD Facebook Page



- A total of 12 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.
- The GCDN requested to feature the new Wastewater Treatment Plant; staff facilitated the tour, interview, and photograph opportunity.
- Staff interviewed and created a Galveston Fire Department recruitment video, a recap of the Hurricane Awareness Tour, and a number of PSAs from the Galveston Fire Marshal regarding fire safety.
- Staff created videos featuring Telecommunications, the groundbreaking ceremony for Seawall Improvements, the Rosenberg Library treasure of the month, and City employment vacancies.

- Representatives from Cubic Creative completed the immersion process of the City’s rebranding and market positioning strategy; the initial presentation by Cubic to City staff for review of progress is set for July 8<sup>th</sup>.
- 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 addition, “promotional” videos for City initiatives are also a priority. All are posted via social media and municipal TV channel 16 as well as the City’s YouTube channel to remain readily available for public viewing.
  - Completed to date in the month of May:
    - Galveston Fire Department Recruitment Video – a number of firefighters shared why they chose to work for GFD, what makes the department unique, and demonstrated the use of some equipment
    - Hurricane Awareness Tour: Emergency Management Coordinator Charlie Kelly shared tips on how residents can be prepared in the event of an emergency
- In conjunction with Technology Services and Facilities, staff continue to make preparations 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 was approved by City Council in March and work is anticipated to begin in June.
- With an upcoming redesign, staff continues to research organizational and layout changes/updates that will aid in making the City’s official website more user-friendly and interactive.

**TXDOT – FERRY ROAD TRAFFIC**

The Galveston – Port Bolivar Ferries completed 1,834 trips, transported 156,760 vehicles, and held 507,680 passengers during the month of May.

***Please see Appendix X.***

## **LIST OF APPENDICES**

- Appendix I: Building Division Permit Report
- Appendix II: CDBG Round 2.2 Timeline
- Appendix III: Sales Tax Model Overview
- Appendix IV: Property Tax Revenue
- Appendix V: Sales Tax Area Report
- Appendix VI: Municipal Courts History
- Appendix VII: Island Transit Ridership
- Appendix VIII: Development Services Report
- Appendix IX: CIP Project Timeline
- Appendix X: TxDOT Ferry Traffic Report

## Number Permits Issued for period

from: 01-MAY-16To: 31-MAY-16

	Total#:	Job value:	Fee Total:	Payments:
<b>Building</b>	<b>408</b>	<b>\$5,944,103.74</b>	<b>\$50,537.30</b>	<b>\$50,537.30</b>
<b>Construction</b>	<b>104</b>	<b>\$5,207,953.24</b>	<b>\$26,469.55</b>	<b>\$26,469.55</b>
<u>Commercial Building Permit</u>	<b>9</b>	<b>\$886,568.00</b>	<b>\$5,109.05</b>	<b>\$5,109.05</b>
<u>New</u>	<b>4</b>	<b>\$782,000.00</b>	<b>\$2,539.05</b>	<b>\$2,539.05</b>
<u>Repair/Remodel</u>	<b>5</b>	<b>\$104,568.00</b>	<b>\$2,570.00</b>	<b>\$2,570.00</b>
<u>Residential Building Permit</u>	<b>95</b>	<b>\$4,321,385.24</b>	<b>\$21,360.50</b>	<b>\$21,360.50</b>
<u>Addition</u>	<b>12</b>	<b>\$193,719.24</b>	<b>\$3,525.75</b>	<b>\$3,525.75</b>
<u>New</u>	<b>11</b>	<b>\$2,857,500.00</b>	<b>\$7,571.00</b>	<b>\$7,571.00</b>
<u>Repair/Remodel</u>	<b>72</b>	<b>\$1,270,166.00</b>	<b>\$10,263.75</b>	<b>\$10,263.75</b>
<b>Misc Construction</b>	<b>106</b>	<b>\$736,150.50</b>	<b>\$9,696.75</b>	<b>\$9,696.75</b>
<u>Demolition Permit</u>	<b>16</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$800.00</b>
	<b>16</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$800.00</b>
<u>Fence Permit</u>	<b>23</b>	<b>\$70,875.00</b>	<b>\$887.50</b>	<b>\$887.50</b>
<u>Repair</u>	<b>23</b>	<b>\$70,875.00</b>	<b>\$887.50</b>	<b>\$887.50</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>46</b>	<b>\$245,965.50</b>	<b>\$2,360.00</b>	<b>\$2,360.00</b>
<u>Repair</u>	<b>46</b>	<b>\$245,965.50</b>	<b>\$2,360.00</b>	<b>\$2,360.00</b>
<u>Sign Permit</u>	<b>12</b>	<b>\$51,210.00</b>	<b>\$1,682.00</b>	<b>\$1,682.00</b>
	<b>12</b>	<b>\$51,210.00</b>	<b>\$1,682.00</b>	<b>\$1,682.00</b>
<u>Swimming Pool Permit</u>	<b>8</b>	<b>\$368,100.00</b>	<b>\$3,817.25</b>	<b>\$3,817.25</b>
	<b>8</b>	<b>\$368,100.00</b>	<b>\$3,817.25</b>	<b>\$3,817.25</b>
<b>Trade Permits</b>	<b>198</b>	<b>\$0.00</b>	<b>\$14,371.00</b>	<b>\$14,371.00</b>
<u>Electrical Permit</u>	<b>102</b>	<b>\$0.00</b>	<b>\$9,070.00</b>	<b>\$9,070.00</b>
<u>New</u>	<b>2</b>	<b>\$0.00</b>	<b>\$142.00</b>	<b>\$142.00</b>
<u>Retrofit</u>	<b>100</b>	<b>\$0.00</b>	<b>\$8,928.00</b>	<b>\$8,928.00</b>
<u>Mechanical Permit</u>	<b>96</b>	<b>\$0.00</b>	<b>\$5,301.00</b>	<b>\$5,301.00</b>
<u>Retrofit</u>	<b>96</b>	<b>\$0.00</b>	<b>\$5,301.00</b>	<b>\$5,301.00</b>
<b>PublicWorks</b>	<b>99</b>	<b>\$0.00</b>	<b>\$7,578.00</b>	<b>\$7,503.00</b>
<b>Permit</b>	<b>99</b>	<b>\$0.00</b>	<b>\$7,578.00</b>	<b>\$7,503.00</b>
<u>Irrigation Residential Permit</u>	<b>6</b>	<b>\$0.00</b>	<b>\$270.00</b>	<b>\$270.00</b>
	<b>6</b>	<b>\$0.00</b>	<b>\$270.00</b>	<b>\$270.00</b>
<u>Plumbing Permit</u>	<b>93</b>	<b>\$0.00</b>	<b>\$7,308.00</b>	<b>\$7,233.00</b>

**Number Permits Issued for period**

from: 01-MAY-16

To: 31-MAY-16

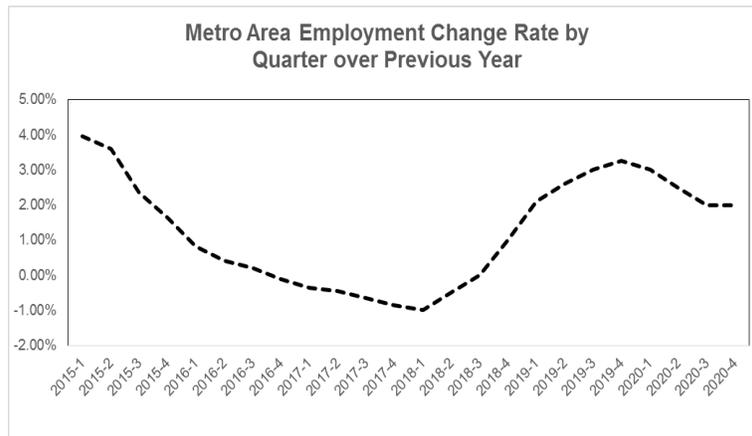
<b>PublicWorks</b>	<b>99</b>	<b>\$0.00</b>	<b>\$7,578.00</b>	<b>\$7,503.00</b>
<b>Permit</b>	<b>99</b>			
<b><u>Plumbing Permit</u></b>	<b>93</b>			
<b><u>Retrofit</u></b>	<b>93</b>	<b>\$0.00</b>	<b>\$7,308.00</b>	<b>\$7,233.00</b>



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

**FY 2016 Sales Tax Estimate Overview**

June’s sales tax received by the City from the State Comptroller’s Office totaled \$1,520,202 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 \$1,140,151, 0.1 percent less than the amount received in June 2015. Seven months into FY 2016, the City’s sales tax collections are 1.6% 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 \$15,047,000 total sales tax revenue. This would be \$218,000 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. Based on recent local economic trends, the Finance Department is offering its own employment assumptions shown in the graph above as the basis for this month’s update of sales tax revenue projections.

As shown in the table above, FY 2016 sales tax revenue is modeled to be \$15.25 million, just under budget. This is above the trend of \$15,047,000 mentioned above. Therefore, because of the uncertainty of the economy, as well as the fact that almost half of the City’s sales tax revenue is to be collected in the next five months, the FY 2016 estimate of sales tax revenue will follow the trend. The estimate will be \$15,047,000 which is \$218,000 under budget and \$341,000 or 2.3 percent over last fiscal year.

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

## GALVESTON SALES TAX REVENUE BY MONTH FISCAL YEARS 2013- 2016

MONTH	2013 (Full 2% Receipts)	2014 (Full 2% Receipts)	2015 (Full 2% Receipts)	2016 (Full 2% Receipts)	Pct Over Same Mo Last FY							
DEC	1,259,799.43	1,291,651.32	1,394,471.33	1,366,645.51	-2.00%							
JAN	1,140,069.77	1,206,491.83	1,271,065.03	1,346,250.59	5.92%							
FEB	1,503,560.37	1,580,661.09	1,727,234.37	1,775,748.53	2.81%							
MAR	1,248,434.02	1,196,353.19	1,267,941.59	1,345,136.83	6.09%							
APR	1,183,430.49	1,306,266.44	1,326,316.48	1,287,680.31	-2.91%							
MAY	1,702,991.96	1,673,131.09	1,883,450.03	1,918,408.51	1.86%							
JUN	1,341,757.16	1,543,703.81	1,521,566.83	1,520,201.92	-0.09%							
JUL	1,464,185.50	1,571,501.29	1,608,255.60									
AUG	1,901,816.89	2,017,138.85	2,108,830.18									
SEP	1,867,947.38	2,131,203.89	1,932,921.75									
OCT	1,702,391.19	1,908,135.36	1,754,317.72									
NOV	1,583,462.97	1,642,812.02	1,811,499.15									
YTD	17,899,847.13	19,069,050.18	19,607,870.06									
	3.2%											
						GENERAL FUND PROJECTIONS (1.5%)			FULL 2% PROJECTIONS			
YTD Totals	LOW	AVERAGE	HIGH	AVG FY10-15	LOW	AVERAGE	HIGH					
DEC	1,259,799.43	1,291,651.32	1,394,471.33	1,366,645.51	-2.00%	14,710,000	14,861,000	16,291,000	14,931,000	19,613,000	19,814,000	21,721,000
JAN	2,399,869.20	2,498,143.15	2,665,536.36	2,712,896.10	1.78%	14,179,000	15,356,000	18,241,000	15,661,000	18,905,000	20,475,000	24,321,000
FEB	3,903,429.57	4,078,804.24	4,392,770.73	4,488,644.63	2.18%	14,104,000	15,131,000	16,048,000	15,439,000	18,805,000	20,175,000	21,397,000
MAR	5,151,863.59	5,275,157.43	5,660,712.32	5,833,781.46	3.06%	13,816,000	15,110,000	15,620,000	15,439,000	18,421,000	20,146,000	20,827,000
APR	6,335,294.08	6,581,423.87	6,987,028.80	7,121,461.77	1.92%	14,132,000	15,007,000	15,789,000	15,338,000	18,843,000	20,009,000	21,052,000
MAY	8,038,286.04	8,254,554.96	8,870,478.83	9,039,870.28	1.91%	14,195,000	15,011,000	15,691,000	15,292,000	18,926,000	20,014,000	20,921,000
JUN	9,380,043.20	9,798,258.77	10,392,045.66	10,560,072.20	1.62%	14,346,000	<b>15,047,000</b>	15,610,000	15,273,000	19,128,000	20,063,000	20,813,000
JUL	10,844,228.70	11,369,760.06	12,000,301.26									
AUG	12,746,045.59	13,386,898.91	14,109,131.44									
SEP	14,613,992.97	15,518,102.80	16,042,053.19									
OCT	16,316,384.16	17,426,238.16	17,796,370.91									
NOV	17,899,847.13	19,069,050.18	19,607,870.06									
COG 1.5%	13,424,885.35	14,301,787.64	14,705,902.55									
Percent of Yearend Totals						Highest Percent YTD	Average Percent YTD	Lowest Percent YTD	Average Percent YTD FY10-15			
DEC	7.04%	6.77%	7.11%			7.11%	6.90%	6.42%	6.87%			
JAN	13.41%	13.10%	13.59%			14.10%	13.25%	10.96%	12.99%			
FEB	21.81%	21.39%	22.40%			23.36%	22.25%	20.53%	21.81%			
MAR	28.78%	27.66%	28.87%			30.73%	28.96%	27.18%	28.34%			
APR	35.39%	34.51%	35.63%			37.08%	35.59%	33.19%	34.82%			
MAY	44.91%	43.29%	45.24%			46.87%	45.17%	42.40%	44.34%			
JUN	52.40%	51.38%	53.00%			54.33%	52.63%	49.93%	51.86%			
JUL	60.58%	59.62%	61.20%			62.13%	60.78%	58.17%	59.97%			
AUG	71.21%	70.20%	71.96%			72.96%	71.69%	69.80%	71.01%			
SEP	81.64%	81.38%	81.81%			82.67%	81.53%	80.35%	81.31%			
OCT	91.15%	91.38%	90.76%			91.38%	90.53%	89.87%	90.66%			
NOV	100.00%	100.00%	100.00%			100.00%	100.00%	100.00%	100.00%			

### City of Galveston Sales Tax Model Variables

The sales tax model uses the following variables adjusted as described.

- Houston Metro Area Employment – This is the total jobs for the area as reported by the Bureau of Labor Statistics and adjusted by Dr. Ron Welch for local municipalities. The model utilizes a two quarter moving average of this series.
- Houston Metro Area Base Employment – This is the total number of base jobs in the region, including primarily energy, medicine and space. This series is lagged four quarters to measure its greatest effect on revenue.
- U.S. Exports to Mexico – This is the value of exports as reported by the Federal Reserve Bank of St. Louis. The previous quarter’s export values are used to explain sales tax revenues in the model.
- U.S. Real Gross Domestic Product – Also provided through the Federal Reserve Bank of St. Louis, this series is lagged three quarters and measured on a two month moving average to gauge the most effect on Galveston’s revenue.
- Summer Season Adjustment Variable – Based on historical observation, this series applies weighted factors to the third (April to June) and fourth (July through September) fiscal quarters to explain the

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: 6/12/2016

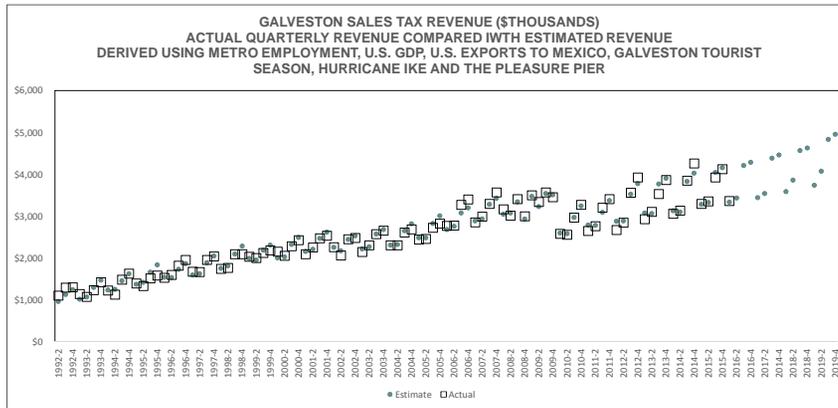
COEFFICIENTS			Employment 2 Qtr Mvg Avg		Exports to Mexico FAS + 1 Qtr		Summer Season Adjustment Var		Base Employment + 4 Qtrs		Galveston Storm Variable		Pleasure Pier Adjustment with CPI		U.S. Real GDP + 3 Qtrs 2 Qtr Moving Average		MODEL ESTIMATE (\$000's) = A+B+C+D+E+F+G +H	ACTUAL (\$000's)	ESTIMATE (OVER)/ UNDER ACTUAL	% Difference
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				
			3.051		-0.01983		1.587		-4.883		527.6		127.7		0.2236					
1992	1992-2	-4065	1,780.3	5,431.7	\$9,188.9	(182.2)	0.00	0.0	453.40	(2,213.9)	0.0	0.0	0.00	0.00	\$8,900.00	1,990.0	\$960.6	\$1,106.6	\$146.0	13.2%
1992	1992-3	-4065	1,777.5	5,423.0	\$9,789.5	(194.1)	129.10	204.9	460.29	(2,247.6)	0.0	0.0	0.00	0.00	\$8,955.85	2,002.5	\$1,123.7	\$1,292.8	\$169.1	13.1%
1992	1992-4	-4065	1,785.6	5,447.9	\$10,391.3	(206.1)	188.40	299.0	459.58	(2,244.1)	0.0	0.0	0.00	0.00	\$8,996.85	2,011.7	\$1,243.4	\$1,300.2	\$56.8	4.4%
1993	1993-1	-4065	1,795.3	5,477.5	\$10,204.4	(202.4)	0.00	0.0	456.10	(2,227.2)	0.0	0.0	0.00	0.00	\$9,069.70	2,028.0	\$1,010.9	\$1,142.6	\$131.7	11.5%
1993	1993-2	-4065	1,797.4	5,483.7	\$10,207.1	(202.4)	0.00	0.0	450.77	(2,201.1)	0.0	0.0	0.00	0.00	\$9,173.25	2,051.1	\$1,066.3	\$1,070.7	\$4.4	0.4%
1993	1993-3	-4065	1,800.8	5,494.2	\$10,235.8	(203.0)	132.40	210.1	453.95	(2,216.6)	0.0	0.0	0.00	0.00	\$9,268.35	2,072.4	\$1,292.1	\$1,235.5	(\$56.6)	-4.6%
1993	1993-4	-4065	1,820.4	5,554.0	\$10,765.7	(213.5)	192.90	306.1	451.41	(2,204.3)	0.0	0.0	0.00	0.00	\$9,359.85	2,092.9	\$1,470.2	\$1,420.4	(\$49.8)	-3.5%
1994	1994-1	-4065	1,836.6	5,603.3	\$9,825.6	(194.8)	0.00	0.0	453.06	(2,212.3)	0.0	0.0	0.00	0.00	\$9,415.30	2,105.3	\$1,236.5	\$1,222.8	(\$13.7)	-1.1%
1994	1994-2	-4065	1,837.1	5,605.0	\$10,753.7	(213.2)	0.00	0.0	448.72	(2,191.1)	0.0	0.0	0.00	0.00	\$9,452.10	2,113.5	\$1,249.2	\$1,127.4	(\$121.8)	-10.8%
1994	1994-3	-4065	1,844.5	5,627.6	\$11,859.3	(235.2)	137.10	217.6	453.55	(2,214.7)	0.0	0.0	0.00	0.00	\$9,503.20	2,124.9	\$1,455.2	\$1,487.0	\$31.8	2.1%
1994	1994-4	-4065	1,866.2	5,693.6	\$12,620.1	(250.3)	201.80	320.3	455.46	(2,224.0)	0.0	0.0	0.00	0.00	\$9,589.90	2,144.3	\$1,618.9	\$1,626.9	\$8.0	0.5%
1995	1995-1	-4065	1,887.4	5,758.5	\$13,043.3	(258.6)	0.00	0.0	458.16	(2,237.2)	0.0	0.0	0.00	0.00	\$9,700.85	2,169.1	\$1,366.8	\$1,393.5	\$26.7	1.9%
1995	1995-2	-4065	1,898.4	5,792.0	\$13,320.8	(264.2)	0.00	0.0	458.92	(2,240.9)	0.0	0.0	0.00	0.00	\$9,814.80	2,194.6	\$1,416.5	\$1,335.3	(\$81.2)	-6.1%
1995	1995-3	-4065	1,905.7	5,814.1	\$11,594.2	(229.9)	139.00	220.6	470.02	(2,295.1)	0.0	0.0	0.00	0.00	\$9,910.55	2,216.0	\$1,660.7	\$1,514.5	(\$146.2)	-9.7%
1995	1995-4	-4065	1,925.1	5,873.3	\$10,867.7	(215.5)	203.10	322.3	473.90	(2,314.0)	0.0	0.0	0.00	0.00	\$9,996.10	2,235.1	\$1,836.2	\$1,585.5	(\$250.7)	-15.8%
1996	1996-1	-4065	1,943.5	5,929.6	\$11,715.2	(232.3)	0.00	0.0	480.48	(2,346.2)	0.0	0.0	0.00	0.00	\$10,069.70	2,251.6	\$1,537.7	\$1,529.7	(\$8.0)	-0.5%
1996	1996-2	-4065	1,946.4	5,938.3	\$12,115.0	(240.2)	0.00	0.0	483.71	(2,361.9)	0.0	0.0	0.00	0.00	\$10,104.50	2,259.4	\$1,530.6	\$1,595.5	\$64.9	4.1%
1996	1996-3	-4065	1,950.7	5,951.6	\$13,000.4	(257.8)	143.00	226.9	491.98	(2,402.3)	0.0	0.0	0.00	0.00	\$10,165.45	2,273.0	\$1,726.4	\$1,818.1	\$91.7	5.0%
1996	1996-4	-4065	1,969.3	6,008.3	\$13,659.5	(270.9)	207.10	328.7	497.52	(2,429.4)	0.0	0.0	0.00	0.00	\$10,245.00	2,290.8	\$1,862.5	\$1,957.3	\$94.8	4.8%
1997	1997-1	-4065	1,993.6	6,082.3	\$14,347.2	(284.5)	0.00	0.0	501.24	(2,447.5)	0.0	0.0	0.00	0.00	\$10,314.95	2,306.4	\$1,591.7	\$1,675.2	\$83.5	5.0%
1997	1997-2	-4065	2,009.3	6,130.2	\$15,784.5	(313.0)	0.00	0.0	504.92	(2,465.5)	0.0	0.0	0.00	0.00	\$10,439.05	2,334.2	\$1,620.9	\$1,670.1	\$49.2	2.9%
1997	1997-3	-4065	2,023.5	6,173.7	\$15,671.8	(310.8)	145.00	230.1	512.76	(2,503.8)	0.0	0.0	0.00	0.00	\$10,578.10	2,365.3	\$1,889.5	\$1,958.4	\$68.9	3.5%
1997	1997-4	-4065	2,052.1	6,260.8	\$17,053.3	(338.2)	210.80	334.5	519.48	(2,536.6)	0.0	0.0	0.00	0.00	\$10,682.95	2,388.7	\$2,044.2	\$2,036.7	(\$7.5)	-0.4%
1998	1998-1	-4065	2,085.2	6,361.9	\$18,581.2	(368.5)	0.00	0.0	529.31	(2,584.6)	0.0	0.0	0.00	0.00	\$10,780.00	2,410.4	\$1,754.2	\$1,745.7	(\$8.5)	-0.5%
1998	1998-2	-4065	2,108.1	6,431.7	\$20,082.2	(398.2)	0.00	0.0	532.07	(2,598.1)	0.0	0.0	0.00	0.00	\$10,902.55	2,437.8	\$1,808.2	\$1,767.0	(\$41.2)	-2.3%
1998	1998-3	-4065	2,128.0	6,492.5	\$19,566.7	(388.0)	146.40	232.3	543.44	(2,653.6)	0.0	0.0	0.00	0.00	\$11,054.10	2,471.7	\$2,089.9	\$2,094.6	\$4.7	0.2%
1998	1998-4	-4065	2,159.7	6,589.2	\$19,253.2	(381.8)	213.70	339.1	552.37	(2,697.2)	0.0	0.0	0.00	0.00	\$11,167.15	2,497.0	\$2,281.3	\$2,094.9	(\$186.4)	-8.9%
1999	1999-1	-4065	2,185.8	6,668.9	\$19,219.3	(381.1)	0.00	0.0	565.00	(2,759.9)	0.0	0.0	0.00	0.00	\$11,265.75	2,519.0	\$1,982.9	\$2,030.1	\$47.2	2.3%
1999	1999-2	-4065	2,186.7	6,671.6	\$20,733.4	(411.1)	0.00	0.0	571.94	(2,792.8)	0.0	0.0	0.00	0.00	\$11,376.10	2,543.7	\$1,946.4	\$1,999.7	\$53.3	2.7%
1999	1999-3	-4065	2,177.4	6,643.2	\$18,947.4	(375.7)	148.30	235.4	579.41	(2,829.2)	0.0	0.0	0.00	0.00	\$11,505.80	2,572.7	\$2,181.4	\$2,121.1	(\$60.3)	-2.8%
1999	1999-4	-4065	2,186.6	6,671.3	\$20,375.6	(404.0)	215.90	342.6	584.07	(2,852.0)	0.0	0.0	0.00	0.00	\$11,675.65	2,610.7	\$2,303.6	\$2,183.9	(\$119.7)	-5.5%
2000	2000-1	-4065	2,205.3	6,728.4	\$22,400.4	(444.2)	0.00	0.0	585.37	(2,858.3)	0.0	0.0	0.00	0.00	\$11,817.70	2,642.4	\$2,003.3	\$2,150.1	\$146.8	6.8%
2000	2000-2	-4065	2,213.1	6,752.2	\$25,185.5	(499.4)	0.00	0.0	578.57	(2,825.1)	0.0	0.0	0.00	0.00	\$11,913.60	2,663.9	\$2,026.6	\$2,057.3	\$30.7	1.5%
2000	2000-3	-4065	2,245.0	6,784.1	\$26,069.9	(517.0)	153.40	243.4	577.07	(2,817.8)	0.0	0.0	0.00	0.00	\$12,037.80	2,691.7	\$2,319.4	\$2,285.1	(\$34.3)	-1.5%
2000	2000-4	-4065	2,223.6	6,784.1	\$27,594.8	(547.2)	223.90	355.3	580.12	(2,832.7)	0.0	0.0	0.00	0.00	\$12,218.20	2,732.0	\$2,491.9	\$2,428.5	(\$63.4)	-2.6%
2001	2001-1	-4065	2,263.7	6,906.4	\$29,289.1	(580.8)	0.00	0.0	587.26	(2,867.6)	0.0	0.0	0.00	0.00	\$12,341.20	2,759.5	\$2,152.5	\$2,094.2	(\$58.3)	-2.8%
2001	2001-2	-4065	2,270.8	6,928.1	\$28,395.2	(563.1)	0.00	0.0	590.93	(2,885.5)	0.0	0.0	0.00	0.00	\$12,475.80	2,789.6	\$2,204.1	\$2,253.3	\$49.2	2.2%
2001	2001-3	-4065	2,276.4	6,945.1	\$26,688.3	(529.2)	159.60	253.3	605.99	(2,959.1)	0.0	0.0	0.00	0.00	\$12,600.10	2,817.4	\$2,462.5	\$2,476.4	\$13.9	0.6%
2001	2001-4	-4065	2,286.9	6,977.3	\$25,252.5	(500.8)	230.00	365.0	610.98	(2,983.4)	0.0	0.0	0.00	0.00	\$12,643.50	2,827.1	\$2,620.2	\$2,532.2	(\$88.0)	-3.5%
2002	2002-1	-4065	2,288.6	6,982.4	\$24,399.0	(483.8)	0.00	0.0	616.66	(3,011.1)	0.0	0.0	0.00	0.00	\$12,661.30	2,831.1	\$2,253.6	\$2,262.9	\$9.3	0.4%
2002	2002-2	-4065	2,279.0	6,953.2	\$24,956.7	(494.9)	0.00	0.0	626.24	(3,057.9)	0.0	0.0	0.00	0.00	\$12,676.80	2,834.5	\$2,169.9	\$2,060.3	(\$109.6)	-5.3%
2002	2002-3	-4065	2,274.5	6,939.5	\$22,607.9	(448.3)	158.60	251.7	629.73	(3,075.0)	0.0	0.0	0.00	0.00	\$12,690.20	2,837.5	\$2,440.4	\$2,449.9	\$9.5	0.4%
2002	2002-4	-4065	2,279.1	6,953.4	\$24,875.7	(493.3)	232.10	368.3	629.63	(3,074.5)	0.0	0.0	0.00	0.00	\$12,687.70	2,837.0	\$2,525.9	\$2,478.9	(\$47.0)	-1.9%
2003	2003-1	-4065	2,280.3	6,957.2	\$24,805.1	(491.9)	0.00	0.0	621.79	(3,036.2)	0.0	0.0	0.00	0.00	\$12,763.80	2,854.0	\$2,218.1	\$2,145.5	(\$72.6)	-3.4%
2003	2003-2	-4065	2,272.2	6,932.3	\$25,181.4	(499.3)	0.00	0.0	608.90	(2,973.2)	0.0	0.0	0.00	0.00	\$12,867.65	2,875.0	\$2,269.8	\$2,309.0	\$39.2	1.7%
2003	2003-3	-4065	2,263.3	6,905.2	\$22,677.8	(449.7)	162.50	257.9	607.63	(2,967.1)	0.0	0.0	0.00	0.00	\$12,924.40	2,889.9	\$2,571.2	\$2,573.9	\$2.7	0.1%
2003	2003-4	-4065	2,261.3	6,899.1	\$23,909.5	(474.1)	237.90	377.5	606.22	(2,960.2)	0.0	0.0	0.00	0.00	\$12,959.90	2,897.8	\$2,675.1	\$2,655.3	(\$19.8)	-0.7%
2004	2004-1	-4065	2,262.6	6,903.0	\$24,379.3	(483.4)	0.00	0.0	605.63	(2,957.3)	0.0	0.0	0.00	0.00	\$12,997.60	2,906.3	\$2,303.6	\$2,308.7	\$5.1	0.2%
2004	2004-2	-4065	2,263.9	6,907.2	\$26,445.1	(524.4)	0.00	0.0	599.19	(2,925.8)	0.0	0.0	0.00	0.00	\$13,091.65	2,927.3	\$2,319.3	\$2,308.3	(\$11.0)	-0.5%
2004	2004-3	-4065	2,267.2	6,917.1	\$25,869.5	(513.0)	169.50	269.0	598.41	(2,920.0)	0.0	0.0	0.00	0.00	\$13,262.25	2,965.4	\$2,651.5	\$2,611.7	(\$39.8)	-1.5%
2004	2004-4	-4065	2,276.6	6,945.9	\$27,729.9	(549.9)	245.20	389.1	596.39	(2,912.2)	0.0	0.0	0.00	0.00	\$13,450.55	3,007.5	\$2,815.4	\$2,687.7	(\$127.7)	-4.8%
2005	2005-1	-4065	2,290.3	6,987.7	\$27,854.7	(552.4)	0.00	0.0	598.99	(2,924.9)	0.0	0.0	0.00	0.00	\$					

			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			3.051		-0.01983		1.587		-4.883		527.6		127.7		0.2236					
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 = T = 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
2006	2006-4	-4065	2,433.7	7,425.1	\$34,056.7	(675.3)	264.60	419.9	638.27	(3,116.7)	0.0	0.0	0.00	0.00	\$14,332.60	3,204.8	\$3,192.8	\$3,405.2	\$212.4	6.2%
2007	2007-1	-4065	2,464.8	7,520.1	\$33,103.7	(656.4)	0.00	0.0	644.08	(3,145.1)	0.0	0.0	0.00	0.00	\$14,459.75	3,233.2	\$2,886.8	\$2,850.4	(\$36.4)	-1.3%
2007	2007-2	-4065	2,484.5	7,580.2	\$34,078.3	(675.8)	0.00	0.0	648.43	(3,166.3)	0.0	0.0	0.00	0.00	\$14,567.85	3,257.4	\$2,930.5	\$2,988.6	\$58.1	1.9%
2007	2007-3	-4065	2,508.6	7,653.7	\$32,157.0	(637.7)	184.30	292.5	660.23	(3,223.9)	0.0	0.0	0.00	0.00	\$14,596.10	3,263.7	\$3,283.3	\$3,292.4	\$9.1	0.3%
2007	2007-4	-4065	2,541.3	7,753.4	\$34,410.4	(682.4)	266.40	422.8	671.87	(3,280.7)	0.0	0.0	0.00	0.00	\$14,659.75	3,277.9	\$3,426.0	\$3,566.1	\$140.1	3.9%
2008	2008-1	-4065	2,565.8	7,828.1	\$34,836.2	(690.8)	0.00	0.0	679.97	(3,320.3)	0.0	0.0	0.00	0.00	\$14,721.45	3,291.7	\$3,043.7	\$3,165.6	\$121.9	3.9%
2008	2008-2	-4065	2,574.0	7,853.1	\$34,514.4	(684.4)	0.00	0.0	682.97	(3,334.9)	0.0	0.0	0.00	0.00	\$14,782.35	3,305.3	\$3,074.1	\$3,014.3	(\$59.8)	-2.0%
2008	2008-3	-4065	2,581.4	7,875.7	\$35,745.6	(708.8)	191.20	303.4	694.57	(3,391.6)	0.0	0.0	0.00	0.00	\$14,888.60	3,329.1	\$3,342.8	\$3,406.4	\$63.6	1.9%
2008	2008-4	-4065	2,594.2	7,914.8	\$38,174.1	(757.0)	279.40	443.4	701.63	(3,426.1)	(1.0)	(527.6)	0.00	0.00	\$14,965.15	3,346.2	\$2,928.7	\$3,000.6	\$71.9	2.4%
2009	2009-1	-4065	2,598.8	7,928.8	\$40,339.7	(799.9)	0.00	0.0	708.77	(3,460.9)	1.0	527.6	0.00	0.00	\$14,940.65	3,340.7	\$3,471.3	\$3,496.6	\$25.3	0.7%
2009	2009-2	-4065	2,581.6	7,876.5	\$36,960.7	(732.9)	0.00	0.0	707.70	(3,455.7)	0.5	263.8	0.00	0.00	\$14,926.45	3,337.6	\$3,224.3	\$3,339.2	\$114.9	3.4%
2009	2009-3	-4065	2,545.5	7,766.4	\$29,068.3	(576.4)	191.00	303.1	714.90	(3,490.9)	0.5	263.8	0.00	0.00	\$14,927.50	3,337.8	\$3,538.8	\$3,568.9	\$30.1	0.8%
2009	2009-4	-4065	2,518.7	7,684.7	\$29,515.9	(585.3)	277.90	441.0	722.80	(3,529.4)	0.5	263.8	0.00	0.00	\$14,734.30	3,324.6	\$3,504.4	\$3,452.6	(\$51.8)	-1.5%
2010	2010-1	-4065	2,507.8	7,651.3	\$33,779.8	(669.9)	0.00	0.0	729.10	(3,560.2)	0.0	0.0	0.00	0.00	\$14,476.00	3,236.8	\$2,593.0	\$2,580.7	(\$12.3)	-0.5%
2010	2010-2	-4065	2,496.6	7,617.1	\$36,528.0	(724.4)	0.00	0.0	709.10	(3,462.5)	0.0	0.0	0.00	0.00	\$14,365.30	3,212.1	\$2,577.3	\$2,558.2	(\$19.1)	-0.7%
2010	2010-3	-4065	2,494.0	7,609.2	\$37,439.1	(742.4)	194.40	308.5	686.97	(3,354.5)	0.0	0.0	0.00	0.00	\$14,379.05	3,215.2	\$2,971.0	\$2,969.8	(\$1.2)	0.0%
2010	2010-4	-4065	2,545.0	7,764.8	\$40,419.8	(801.5)	283.00	449.1	684.50	(3,342.4)	0.0	0.0	0.00	0.00	\$14,472.20	3,236.0	\$3,241.0	\$3,271.6	\$30.6	0.9%
2011	2011-1	-4065	2,558.6	7,806.3	\$41,341.3	(819.8)	0.00	0.0	694.70	(3,392.2)	0.0	0.0	0.00	0.00	\$14,573.35	3,258.6	\$2,787.9	\$2,646.2	(\$141.7)	-5.4%
2011	2011-2	-4065	2,567.1	7,832.3	\$44,464.5	(881.7)	0.00	0.0	693.50	(3,386.4)	0.0	0.0	0.00	0.00	\$14,675.35	3,281.4	\$2,780.6	\$2,764.0	(\$16.6)	-0.6%
2011	2011-3	-4065	2,584.0	7,883.7	\$46,096.9	(914.1)	201.50	319.8	705.90	(3,446.9)	0.0	0.0	0.00	0.00	\$14,795.70	3,308.3	\$3,085.8	\$3,200.0	\$114.2	3.6%
2011	2011-4	-4065	2,612.2	7,969.7	\$49,637.2	(984.3)	293.50	465.8	685.04	(3,345.1)	0.0	0.0	0.00	0.00	\$14,892.25	3,329.9	\$3,371.0	\$3,406.7	\$35.7	1.0%
2012	2012-1	-4065	2,633.9	8,036.1	\$50,904.9	(1,009.4)	0.00	0.0	700.06	(3,418.4)	0.0	0.0	0.00	0.00	\$14,910.15	3,333.9	\$2,877.2	\$2,671.3	(\$205.9)	-7.7%
2012	2012-2	-4065	2,651.1	8,088.4	\$51,649.6	(1,024.2)	0.00	0.0	707.38	(3,454.1)	0.0	0.0	0.00	0.00	\$14,935.45	3,339.6	\$2,884.7	\$2,844.2	(\$40.5)	-1.4%
2012	2012-3	-4065	2,678.3	8,171.4	\$52,954.0	(1,050.1)	205.50	326.1	711.58	(3,474.7)	0.0	0.0	2.05	261.80	\$15,005.35	3,355.2	\$3,524.7	\$3,564.9	\$40.2	1.1%
2012	2012-4	-4065	2,714.6	8,282.3	\$53,111.5	(1,053.2)	295.70	469.3	716.85	(3,500.4)	0.0	0.0	2.04	260.50	\$15,105.70	3,377.6	\$3,771.1	\$3,928.4	\$157.3	4.0%
2013	2013-1	-4065	2,747.5	8,382.6	\$54,216.3	(1,075.1)	0.00	0.0	732.69	(3,577.7)	0.0	0.0	0.00	0.00	\$15,240.65	3,407.8	\$3,072.6	\$2,927.6	(\$145.0)	-5.0%
2013	2013-2	-4065	2,768.6	8,446.9	\$55,593.2	(1,102.4)	0.00	0.0	747.54	(3,650.2)	0.0	0.0	0.00	0.00	\$15,326.70	3,427.1	\$3,056.4	\$3,101.1	\$44.7	1.4%
2013	2013-3	-4065	2,788.0	8,506.1	\$53,703.0	(1,064.9)	207.70	329.6	756.61	(3,694.5)	0.0	0.0	2.49	318.00	\$15,371.60	3,437.1	\$3,766.4	\$3,530.8	(\$235.6)	-6.7%
2013	2013-4	-4065	2,814.5	8,587.2	\$57,015.2	(1,130.6)	302.40	479.9	763.47	(3,728.0)	0.0	0.0	2.50	319.30	\$15,382.55	3,439.5	\$3,902.3	\$3,865.4	(\$36.9)	-1.0%
2014	2014-1	-4065	2,840.7	8,666.9	\$56,857.5	(1,127.5)	0.00	0.0	777.32	(3,795.6)	0.0	0.0	0.00	0.00	\$15,420.75	3,448.1	\$3,126.9	\$3,059.1	(\$67.8)	-2.2%
2014	2014-2	-4065	2,857.6	8,718.5	\$58,494.6	(1,159.9)	0.00	0.0	789.80	(3,856.6)	0.0	0.0	0.00	0.00	\$15,478.70	3,461.0	\$3,098.0	\$3,131.8	\$33.8	1.1%
2014	2014-3	-4065	2,879.2	8,784.3	\$57,482.9	(1,139.9)	214.00	339.6	798.26	(3,897.9)	0.0	0.0	2.57	328.20	\$15,557.30	3,478.6	\$3,827.9	\$3,849.3	\$21.4	0.6%
2014	2014-4	-4065	2,912.9	8,887.3	\$60,897.6	(1,207.6)	310.40	492.6	801.74	(3,914.9)	0.0	0.0	2.57	328.20	\$15,687.95	3,507.8	\$4,028.4	\$4,261.6	\$233.2	5.5%
2015	2015-1	-4065	2,948.2	8,994.9	\$61,118.2	(1,212.0)	0.00	0.0	810.31	(3,956.8)	0.0	0.0	0.00	0.00	\$15,743.20	3,520.2	\$3,281.3	\$3,294.6	\$13.3	0.4%
2015	2015-2	-4065	2,965.8	9,048.6	\$60,749.9	(1,204.7)	0.00	0.0	817.27	(3,990.8)	0.0	0.0	0.00	0.00	\$15,813.20	3,535.8	\$3,323.9	\$3,358.3	\$34.4	1.0%
2015	2015-3	-4065	2,964.8	9,045.7	\$57,140.2	(1,133.1)	213.20	338.3	828.28	(4,044.5)	0.0	0.0	2.56	326.90	\$15,985.15	3,574.3	\$4,042.6	\$3,929.0	(\$113.6)	-2.9%
2015	2015-4	-4065	2,970.9	9,064.2	\$60,171.5	(1,193.2)	311.20	493.9	834.28	(4,073.8)	0.0	0.0	2.58	329.50	\$16,110.10	3,602.2	\$4,157.8	\$4,124.1	(\$33.7)	-0.8%
2016	2016-1	-4065	2,984.0	9,104.2	\$60,271.4	(1,195.2)	0.00	0.0	844.56	(4,124.0)	0.0	0.0	0.00	0.00	\$16,164.35	3,614.3	\$3,334.3	\$3,366.5	\$32.2	1.0%
2016	2016-2	-4065	2,983.9	9,103.8	\$58,794.4	(1,165.9)	0.00	0.0	835.22	(4,078.4)	0.0	0.0	0.00	0.00	\$16,255.45	3,634.7	\$3,429.2	\$3,413.4	(\$15.8)	-0.5%
2016	2016-3	-4065	2,973.7	9,072.8	\$55,630.9	(1,103.2)	215.30	341.7	826.40	(4,035.3)	0.0	0.0	2.61	333.30	\$16,373.80	3,661.2	\$4,205.5	\$4,284.4	\$78.9	1.9%
2016	2016-4	-4065	2,972.4	9,068.6	\$61,976.6	(1,229.0)	314.30	498.8	818.80	(3,998.2)	0.0	0.0	2.63	335.90	\$16,428.15	3,673.3	\$4,284.4	\$4,284.4	\$0.0	0.0%
2017	2017-1	-4065	2,977.1	9,083.2	\$62,079.5	(1,231.0)	0.0	0.0	819.10	(3,999.7)	0.0	0.0	0.00	0.00	\$16,326.00	3,650.5	\$3,438.0	\$3,438.0	\$0.0	0.0%
2017	2017-2	-4065	2,971.8	9,066.9	\$59,970.3	(1,189.2)	0.0	0.0	808.30	(3,946.9)	0.0	0.0	0.00	0.00	\$16,418.00	3,671.1	\$3,536.9	\$3,536.9	\$0.0	0.0%
2017	2017-3	-4065	2,957.3	9,022.7	\$56,743.5	(1,125.2)	218.50	346.8	785.10	(3,833.6)	0.0	0.0	2.66	339.70	\$16,537.50	3,697.8	\$4,383.2	\$4,383.2	\$0.0	0.0%
2017	2017-4	-4065	2,950.1	9,000.6	\$63,216.1	(1,253.6)	319.00	506.3	777.90	(3,798.5)	0.0	0.0	2.68	342.20	\$16,674.60	3,728.4	\$4,460.4	\$4,460.4	\$0.0	0.0%
2018	2018-1	-4065	2,949.5	8,999.0	\$63,321.1	(1,255.7)	0.0	0.0	778.10	(3,799.5)	0.0	0.0	0.00	0.00	\$16,570.90	3,705.3	\$3,584.1	\$3,584.1	\$0.0	0.0%
2018	2018-2	-4065	2,949.4	8,998.5	\$62,968.8	(1,248.7)	0.0	0.0	727.50	(3,552.4)	0.0	0.0	0.00	0.00	\$16,664.30	3,726.1	\$3,858.5	\$3,858.5	\$0.0	0.0%
2018	2018-3	-4065	2,949.9	9,000.1	\$59,580.7	(1,181.5)	222.90	353.7	745.80	(3,641.7)	0.0	0.0	2.71	346.10	\$16,785.60	3,753.3	\$4,565.0	\$4,565.0	\$0.0	0.0%
2018	2018-4	-4065	2,964.8	9,045.5	\$66,376.9	(1,316.3)	325.40	516.4	758.50	(3,703.8)	0.0	0.0	2.73	348.60	\$17,008.10	3,803.0	\$4,628.4	\$4,628.4	\$0.0	0.0%
2019	2019-1	-4065	2,955.7	9,139.8	\$66,487.2	(1,318.4)	0.0	0.0	778.10	(3,799.5)	0.0	0.0	0.00	0.00	\$16,902.30	3,779.4	\$3,736.3	\$3,736.3	\$0.0	0.0%
2019	2019-2	-4065	3,019.0	9,211.0	\$66,117.2	(1,311.1)	0.0	0.0	729.30	(3,561.2)	0.0	0.0	0.00	0.00	\$16,997.60	3,800.7	\$4,074.4	\$4,074.4	\$0.0	0.0%
2019	2019-3	-4065	3,032.5	9,252.2	\$62,559.7	(1,240.6)	227.40	360.9	749.50	(3,659.8)	0.0	0.0	2.76	352.50	\$17,121.30	3,828.3	\$4,828.5	\$4,828.5	\$0.0	0.0%
2019	2019-4	-4065	3,073.8	9,378.2																

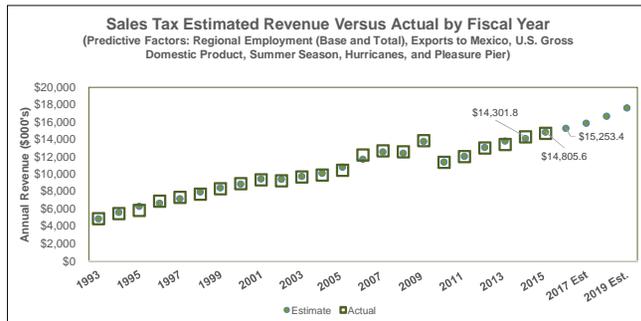
			Employment 2 Qtr Mvg Avg		Exports to Mexico FAS + 1 Qtr		Summer Season Adjustment Var		Base Employment + 4 Qtrs		Galveston Storm Variable		Pleasure Pier Adjustment with CPI		U.S. Real GDP + 3 Qtrs 2 Qtr Moving Average					
COEFFICIENTS			3.051		-0.01983		1.587		-4.883		527.6		127.7		0.2236					
FY	Fiscal 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 = T = 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
2020	2020-1	-4065	3,094.0	9,439.9	\$69,811.6	(1,384.4)	0.0	0.0	787.80	(3,846.8)	0.0	0.0	0.00	0.00	\$17,240.30	3,854.9	\$3,998.6			
2020	2020-2	-4065	3,107.5	9,481.0	\$69,423.1	(1,376.7)	0.0	0.0	740.20	(3,614.4)	0.0	0.0	0.00	0.00	\$17,337.60	3,876.7	\$4,301.6			
2020	2020-3	-4065	3,148.8	9,607.0	\$65,687.7	(1,302.6)	231.90	368.0	760.70	(3,714.5)	0.0	0.0	2.82	360.10	\$17,463.70	3,904.9	\$5,157.9			
2020	2020-4	-4065	3,169.0	9,668.7	\$73,180.5	(1,451.2)	338.50	537.2	777.60	(3,797.0)	0.0	0.0	2.84	362.70	\$17,695.30	3,956.7	\$5,212.1			

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	2.0%	2.0%	2.4%	-1.4%	2.0%	\$14.81
2016	0.0%	FY 2016	0.1%	-5.0%	1.0%	3.0%	1.0%	\$15.25
2017	3.8%	FY 2017	-0.8%	-2.5%	1.5%	2.0%	1.5%	\$15.82
2018	3.1%	FY 2018	0.5%	1.0%	2.0%	5.0%	2.0%	\$16.64
2019	2.6%	FY 2019	3.7%	1.5%	2.0%	5.0%	2.0%	\$17.59
2020	2.6%	FY 2020	3.1%	1.5%	2.0%	5.0%	2.0%	\$18.67

-2.9%



Fiscal Year	Model Total	Total Actual Tax	Actual Over/ (Under) Model	Pct Diff
1993	\$4,839.5	\$4,869.2	\$29.7	0.61%
1994	\$5,559.8	\$5,464.1	(\$95.7)	-1.75%
1995	\$6,280.2	\$5,828.8	(\$451.4)	-7.74%
1996	\$6,657.2	\$6,900.6	\$243.4	3.53%
1997	\$7,146.3	\$7,340.4	\$194.1	2.64%
1998	\$7,933.6	\$7,702.2	(\$231.4)	-3.00%
1999	\$8,414.3	\$8,334.8	(\$79.5)	-0.95%
2000	\$8,841.2	\$8,921.0	\$79.8	0.89%
2001	\$9,439.3	\$9,356.1	(\$83.2)	-0.89%
2002	\$9,389.8	\$9,252.0	(\$137.8)	-1.49%
2003	\$9,734.2	\$9,683.7	(\$50.5)	-0.52%
2004	\$10,089.8	\$9,916.4	(\$173.4)	-1.75%
2005	\$10,786.8	\$10,449.0	(\$337.8)	-3.23%
2006	\$11,693.5	\$12,224.2	\$530.7	4.34%
2007	\$12,526.6	\$12,697.5	\$170.9	1.35%
2008	\$12,389.3	\$12,586.9	\$197.6	1.57%
2009	\$13,738.8	\$13,857.3	\$118.5	0.86%
2010	\$11,382.3	\$11,380.3	(\$2.0)	-0.02%
2011	\$12,025.3	\$12,016.9	(\$8.4)	-0.07%
2012	\$13,057.7	\$13,008.8	(\$48.9)	-0.38%
2013	\$13,797.7	\$13,424.9	(\$372.8)	-2.78%
2014	\$14,081.2	\$14,301.8	\$220.6	1.54%
2015	\$14,805.6	\$14,706.0	(\$99.6)	-0.68%
2016 Est	\$15,253.4			
2017 Est	\$15,818.5			
2018 Est.	\$16,636.0			
2019 Est.	\$17,590.2			
2020 Est.	\$18,670.2			



			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			3.051		-0.01983		1.587		-4.883		527.6		127.7		0.2236					
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 = T = 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/Mo	Gilmer April 2016 Base Employment	Base Employment	Total Employment	Gilmer April 2016 Scenario	Gilmer Employment on 2 Quarter Mvg Avg
2015-1	4.23%	844.56	2,976.4	3.97%	2,965.8
2015-2	2.20%	835.22	2,955.2	3.60%	2,964.8
2015-3	-0.23%	826.40	2,974.5	2.36%	2,970.9
2015-4	-1.85%	818.80	2,967.3	1.62%	2,984.0
2016-1	-3.01%	819.10	3,000.7	0.82%	2,983.9
2016-2	-3.22%	808.30	2,967.0	0.40%	2,973.7
2016-3	-5.00%	785.10	2,980.4	0.20%	2,972.4
2016-4	-5.00%	777.90	2,964.3	-0.10%	2,977.1
2017-1	-5.00%	778.10	2,989.9	-0.36%	2,971.8
2017-2	-10.00%	727.50	2,953.6	-0.45%	2,957.3
2017-3	-5.00%	745.80	2,961.0	-0.65%	2,950.1
2017-4	-2.50%	758.50	2,939.1	-0.85%	2,949.5
2018-1	0.00%	778.10	2,959.9	-1.00%	2,949.4
2018-2	0.25%	729.30	2,938.8	-0.50%	2,949.9
2018-3	0.50%	749.50	2,961.0	0.00%	2,964.8
2018-4	1.00%	766.10	2,968.5	1.00%	2,995.7
2019-1	1.25%	787.80	3,022.8	2.10%	3,019.0
2019-2	1.50%	740.20	3,015.2	2.60%	3,032.5
2019-3	1.50%	760.70	3,049.8	3.00%	3,073.8
2019-4	1.50%	777.60	3,097.8	3.25%	

**PROPERTY TAX REVENUE  
MAY 2016 STATUS REPORT**

- FY 2016 property tax collections through May 2016** total \$25.8 million for current and delinquent taxes. This is \$2.1 million more than May collections last year. In the last five years, since the partial payments trend documented below has occurred, October through March collections ranged from 94.8 percent (2015) to 95.9 percent (2011) of the fiscal year's total taxes.
- Based on the year to date total, the trend based estimate of property tax collections** for FY 2016, including current and delinquent taxes but not penalties and interest, would be \$27.09 million. This is based on taking the average for the last five years of 4.7 percent of taxes being collected after May. This approach is perhaps not as accurate in light of the trend and chart shown below.
- A recent years' 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).

Fiscal Year	June-Sept Collections	Percent of Total Collected
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%

- Based on preliminary information we know this trend is continuing. The chart below shows that there is an additional \$446,000 in **partial payments (semiannual and quarterly)** likely to be paid between now and the end of the year as compared with same time last year. The trend projection of \$27.07 million does not capture this \$446,000 that will likely add to the surge in late payments shown above.

	Quarterly Pmts	Semiannual Pmts	Total Partial Pmt Plans
TY 2014 Levy	\$346,906	\$1,556,465	\$1,903,371
Paid 3/31/15	\$171,431	\$783,568	\$954,999
<b>Balance Due</b>	<b>\$175,475</b>	<b>\$772,897</b>	<b>\$948,372</b>
TY 2015 Levy	\$436,491	\$2,601,561	\$3,038,052
Paid 3/31/16	\$230,626	\$1,422,737	\$1,653,363
<b>Balance Due</b>	<b>\$205,865</b>	<b>\$1,178,824</b>	<b>\$1,384,689</b>

- If we assume that this year's June-September collections increase proportionally as compared to the entire tax collection total, this year's amount for October through May should turn out to be between 94.6 and 94.7 percent of the total for the year. This would lead to between \$27.26 and \$27.28 million for the fiscal year. **The May 2016 property tax estimate for current and delinquent taxes, not including penalty and interest, is \$27,275,000.**

**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	4,637,609.40	1,361,242.60	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	1,681,514.42	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	1,004,485.56	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	435,051.41	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	71,085.92
2014	130,197.77	1,984,133.04	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	90,354.58
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	482,070.19	316,873.85	361,711.86				
YEAR TO DATE PROPERTY TAX COLLECTION TOTALS												
	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	14,596,028.17	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	22,055,622.95	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	22,862,280.59	23,239,869.60	23,355,035.59	23,420,266.15
2013	44,089.88	2,724,651.99	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	24,258,625.40	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	25,134,917.46	25,451,791.31	25,813,503.17				
YTD PROPERTY TAX COLLECTION TOTALS AS PERCENT OF YEAREND TOTAL												
	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%
FY 2016 Projected (Trends only - Partial Payment Plan Considerations not included)												
2001-15 Avg	\$6,276,000	\$24,732,000	\$36,948,000	\$29,296,000	\$27,723,000	\$27,236,000	\$27,157,000	\$27,140,000				
5 Yrs Max Rev (2011)	\$53,137,000	\$23,115,000	\$34,979,000	\$30,127,000	\$27,545,000	\$27,202,000	\$27,163,000	\$27,229,000				
5 Yrs Min Rev (2015)	\$4,428,000	\$18,075,000	\$27,951,000	\$27,421,000	\$27,211,000	\$26,969,000	\$26,876,000	\$26,917,000				
5 Yrs Avg	\$12,960,000	\$20,832,000	\$30,514,000	\$28,950,000	\$27,362,000	\$27,068,000	\$27,048,000	\$27,092,000				
2016 Budgeted	\$26,889,000	\$26,889,000	\$26,889,000	\$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	\$27,084,000	\$27,084,000	\$27,084,000				
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep

**MONTHLY SALES TAX BY AREA OF CITY  
DOWNTOWN, PORT AND SEAWALL  
(UPDATED JUNE, 2016 FOR MARCH, 2016 SALES)**

**OVERVIEW**

The attached chart depicts the result of new reports being provided by the State Comptroller's Office using predefined areas by the City. The three areas for which reporting is being provided monthly are:

- Downtown (as defined by the Planning Department for planning purposes);
- Port of Galveston (basically every sales taxpayer on Harborside Drive); and
- Seawall (every sales taxpayer with a Seawall Boulevard address and those located within one to two blocks of the Seawall)

Using data requested by the City (see Methodology below) and provided by the State Comptroller's Office, the following results are provided. (Note: Timeframes used are based on the month in which the sales tax was collected by merchants. Actual receipts are then reported to the State Comptroller's Office the following month and forwarded to the City the month after that. This report is based on sales in March, 2016.)

**MONTHLY AVERAGE  
SALES TAX COMPARISON  
OCTOBER 2013-MARCH 2016**

Area	Average Monthly Sales Tax Amount	Average Percent of Citywide Total
Downtown	\$96,282	6.06%
Seawall	\$378,708	23.08%
Port	\$74,502	4.80%
Area Totals	\$549,491	33.93%

Downtown businesses and those along Harborside Drive combine to provide approximately 11% of total sales tax revenue for the City of Galveston. Seawall businesses, including several major retailers, combine to provide approximately 23 percent of sales tax revenue for the City.

**CHANGE IN AREA SALES TAX**

Area	FY14 Total	FY15 Total	FY15 Over/ (Under FY14)	FY15 YTD through March	FY16 YTD through March	FY16 Over/ (Under FY15)
Downtown	\$1,142,964	\$1,177,689	3.04%	\$543,408	\$556,723	2.45%
Seawall	\$4,645,636	\$4,641,654	-0.09%	\$1,876,161	\$1,986,773	5.90%
Port	\$859,195	\$917,807	6.82%	\$422,028	\$464,153	9.98%
Citywide	\$19,069,050	\$19,607,870	2.83%	\$8,870,479	\$9,039,870	1.91%

Based on the data provided, Downtown area sales tax receipts grew 3.04 percent in FY15 as compared with FY14, a slightly faster rate than the 2.83 percent growth at the citywide level. Seawall sales tax revenue was basically flat while Port area businesses sales tax revenue grew 6.8 percent in FY15 from the FY14 level. In FY16, the Downtown area is slightly ahead (2.45

percent) of a slowed Citywide growth rate (1.9 percent). Seawall sales are growing faster (5.9 percent) year to date in FY16. The Port area is 10 percent ahead of its sales total year to date.

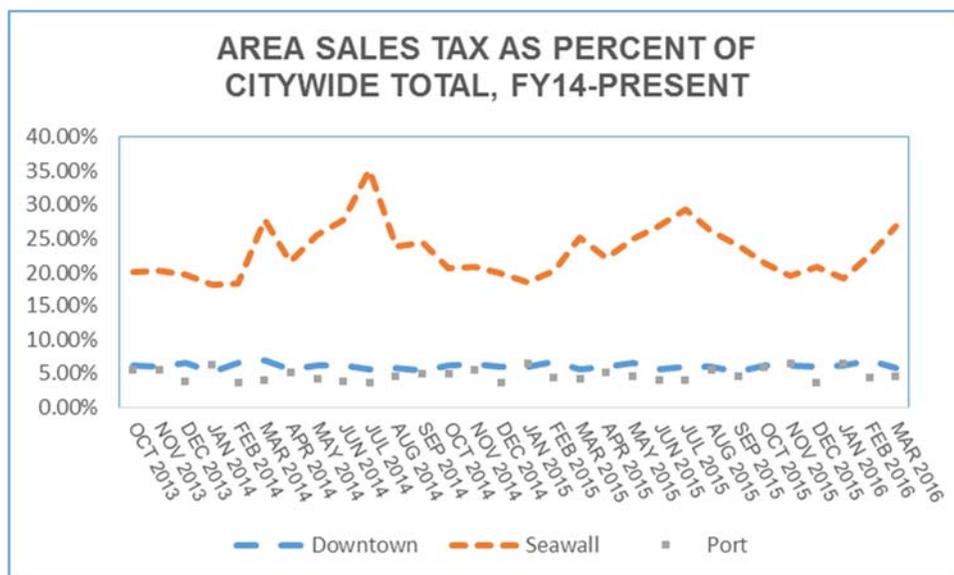
**METHODOLOGY**

The State Comptroller’s office by law cannot disclose specific sales tax amounts paid by an individual business. The sales tax Confidentiality Report from the State Comptroller provides twenty four months of sales tax payment history for each business owner in town, but the information is not provided by location. Finance is designated by the City Manager to receive this report and is required by the state law to hold the report and the information therein confidential, only using it for forecasting purposes.

The sales tax area reports used in this special report are developed as follows.

1. The State provides a listing of sales tax generating business by address to the City.
2. The City uses this list to manually prepare a list of taxpayers that are located in a specified area or areas.
3. The State then uses this listing of taxpayers to produce a report of the sales taxes generated in total by the list of taxpayers in a given time period as specified and requested by the City.
4. Hard copy of the report is then mailed to the City with a list of the taxpayers included in the report and a total tax payment amount for the entire group of taxpayers.

The sales tax area report is not based on any kind of automated mapping system that might identify new businesses that would need to be added to the report over time. The City will have to update the area taxpayer lists manually as the need arises. It is our intention to update it annually unless a noticeable change with a significant new business in an area is evident.



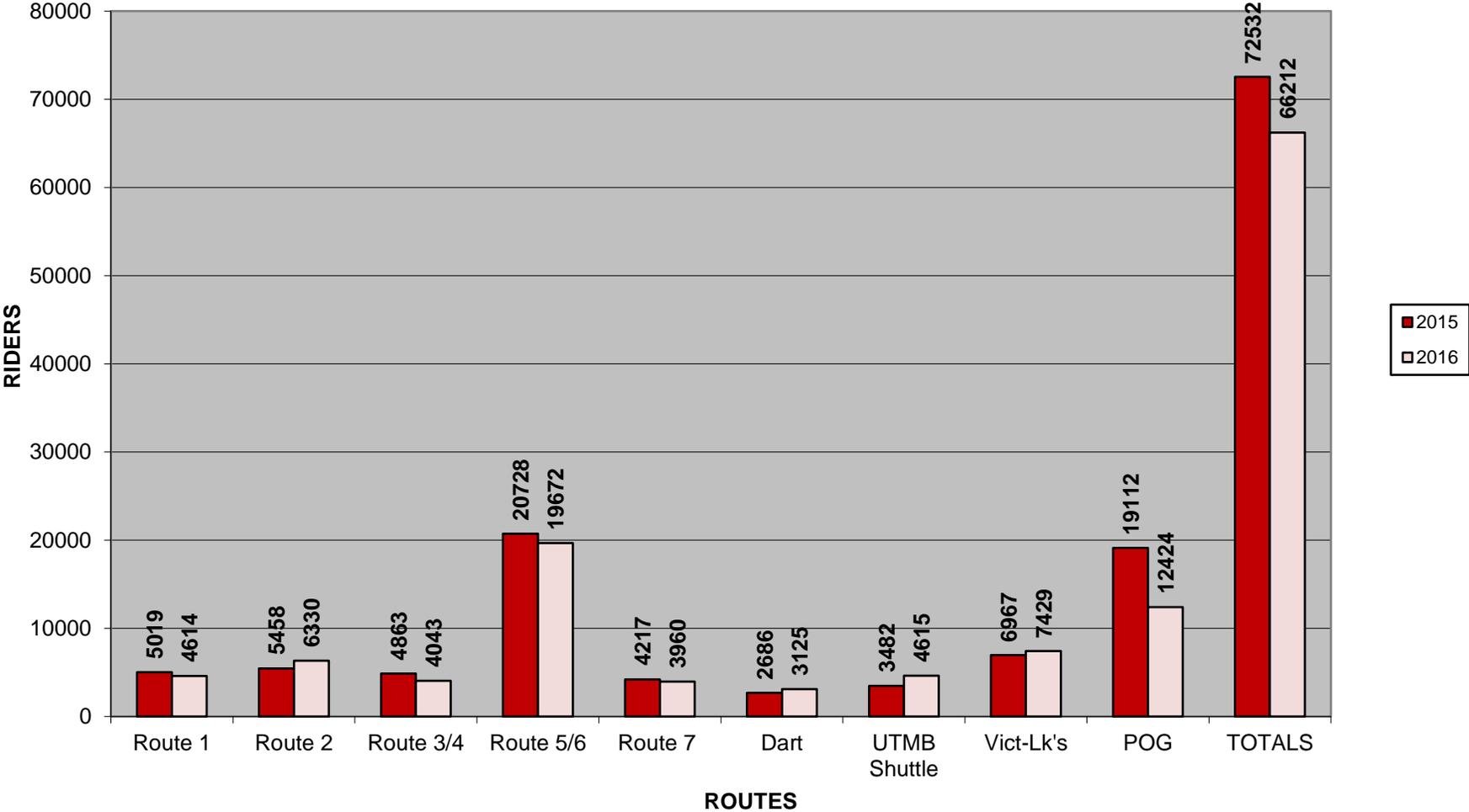
**State of Texas Comptroller of Public Accounts  
Sales Tax Reporting by Area  
(by month earned)**

FY14													
AREA	OCT 2013	NOV 2013	DEC 2013	JAN 2014	FEB 2014	MAR 2014	APR 2014	MAY 2014	JUN 2014	JUL 2014	AUG 2014	SEP 2014	FY14 TOTALS
Galveston Downtown	79,807.13	71,787.63	102,869.88	61,633.03	85,876.42	114,993.37	85,535.83	98,103.79	123,269.16	119,848.39	109,407.74	89,831.46	1,142,963.83
Galveston Seawall	259,865.71	245,350.99	312,971.93	218,642.32	240,577.58	466,220.83	332,492.85	401,481.32	561,848.64	749,663.01	455,060.62	401,460.11	4,645,635.91
Galveston Port *	72,350.26	66,359.50	61,332.40	74,942.84	46,649.60	67,606.97	80,512.58	64,580.58	78,559.35	76,078.10	88,083.63	82,139.30	859,195.11
<b>TOTAL</b>	<b>412,023.10</b>	<b>383,498.12</b>	<b>477,174.21</b>	<b>355,218.19</b>	<b>373,103.60</b>	<b>648,821.17</b>	<b>498,541.26</b>	<b>564,165.69</b>	<b>763,677.15</b>	<b>945,589.50</b>	<b>652,551.99</b>	<b>573,430.87</b>	<b>6,647,794.85</b>
City Wide Total	1,291,651.32	1,206,491.83	1,580,661.09	1,196,353.19	1,306,266.44	1,673,131.09	1,543,703.81	1,571,501.29	2,017,138.85	2,131,203.89	1,908,135.36	1,642,812.02	19,069,050.18
Downtown %	6.18%	5.95%	6.51%	5.15%	6.57%	6.87%	5.54%	6.24%	6.11%	5.62%	5.73%	5.47%	5.99%
Seawall %	20.12%	20.34%	19.80%	18.28%	18.42%	27.87%	21.54%	25.55%	27.85%	35.18%	23.85%	24.44%	24.36%
Port %	5.60%	5.50%	3.88%	6.26%	3.57%	4.04%	5.22%	4.11%	3.89%	3.57%	4.62%	5.00%	4.51%
FY15													
AREA	OCT 2014	NOV 2014	DEC 2014	JAN 2015	FEB 2015	MAR 2015	APR 2015	MAY 2015	JUN 2015	JUL 2015	AUG 2015	SEP 2015	FY15 TOTALS
Galveston Downtown	86,814.78	80,305.71	103,779.62	77,142.22	89,164.38	106,201.06	91,156.03	104,464.19	120,305.51	117,555.50	106,379.38	94,421.05	1,177,689.43
Galveston Seawall	287,675.79	265,820.91	345,295.60	236,257.47	267,822.74	473,288.31	337,741.85	402,761.32	566,163.67	565,165.22	456,982.70	436,678.73	4,641,654.31
Galveston Port	68,648.28	69,083.48	64,243.76	81,633.93	59,289.00	79,129.56	77,339.15	73,215.16	85,377.76	78,595.56	97,179.57	84,071.52	917,806.73
<b>TOTAL</b>	<b>443,138.85</b>	<b>415,210.10</b>	<b>513,318.98</b>	<b>395,033.62</b>	<b>416,276.12</b>	<b>658,618.93</b>	<b>506,237.03</b>	<b>580,440.67</b>	<b>771,846.94</b>	<b>761,316.28</b>	<b>660,541.65</b>	<b>615,171.30</b>	<b>6,737,150.47</b>
City Wide Total	1,394,471.33	1,271,065.03	1,727,234.37	1,267,941.59	1,326,316.48	1,883,450.03	1,521,566.83	1,608,255.60	2,108,830.18	1,932,921.75	1,754,317.72	1,811,499.15	19,607,870.06
Downtown %	6.23%	6.32%	6.01%	6.08%	6.72%	5.64%	5.99%	6.50%	5.70%	6.08%	6.06%	5.21%	6.01%
Seawall %	20.63%	20.91%	19.99%	18.63%	20.19%	25.13%	22.20%	25.04%	26.85%	29.24%	26.05%	24.11%	23.67%
Port %	4.92%	5.44%	3.72%	6.44%	4.47%	4.20%	5.08%	4.55%	4.05%	4.07%	5.54%	4.64%	4.68%
FY16													
AREA	OCT 2015	NOV 2015	DEC 2015	JAN 2016	FEB 2016	MAR 2016	APR 2016	MAY 2016	JUN 2016	JUL 2016	AUG 2016	SEP 2016	FY16 TOTALS YTD
Galveston Downtown	85,207.20	82,997.86	106,060.39	82,428.53	89,582.36	110,446.76							556,723.10
Galveston Seawall	291,535.79	262,567.10	369,422.07	257,096.12	289,276.34	516,875.33							1,986,772.75
Galveston Port	80,609.88	86,917.33	64,636.92	88,150.01	57,366.72	86,472.57							464,153.43
<b>TOTAL</b>	<b>457,352.87</b>	<b>432,482.29</b>	<b>540,119.38</b>	<b>427,674.66</b>	<b>436,225.42</b>	<b>713,794.66</b>							<b>3,007,649.28</b>
City Wide Total	1,366,645.51	1,346,250.59	1,775,748.53	1,345,136.83	1,287,680.31	1,918,408.51							9,039,870.28
Downtown %	6.23%	6.17%	5.97%	6.13%	6.96%	5.76%							2.84%
Seawall %	21.33%	19.50%	20.80%	19.11%	22.46%	26.94%							10.13%
Port %	5.90%	6.46%	3.64%	6.55%	4.46%	4.51%							2.37%

**MUNICIPAL COURTS PRODUCTION REPORT  
MAY 2016**

CATEGORY	FY 2013	FY 2014	FY 2015	FY 2016 (ESTIMATED)	FY 2016 YTD
<b>Traffic Tickets</b>					
Number of Traffic Tickets Issued	29,041	22,147	20,207	23,484	14,611
\$ Value of Traffic Tickets Issued	\$6,891,429.54	\$5,323,112.12	\$4,760,384.43	\$5,548,055.70	\$3,443,474.10
Number of Traffic Tickets Paid	12,823	11,249	17,189	18,649	12,345
\$ Amount Paid for Traffic Tickets	\$3,121,296.31	\$2,694,407.36	\$2,190,415.37	\$2,479,293.78	\$1,654,438.74
<b>Parking Tickets</b>					
Number of Parking Tickets Issued	17,172	25,556	12,404	13,057	9,040
\$ Value of Parking Tickets Issued (\$30 to \$75 per ticket)	\$291,924.00	\$434,452.00	\$349,802.10	\$532,087.80	\$376,047.88
Number Parking Tickets Paid	9,724	14,060	7,021	6,409	4,328
\$ Amount Paid for Parking Tickets	\$208,997.47	\$327,762.10	\$223,387.17	\$253,900.93	\$174,638.63
<b>Warrants Served</b>					
Number of Warrants Served	14,940	12,501	13,233	13,167	8,807
\$ Value of Warrants Served	\$4,713,639.37	\$3,915,766.55	\$3,387,412.68	\$3,349,987.63	\$2,216,174.12
Number Warrants Satisfied on Non-Cash Basis	11,630	10,472	6,416	5,168	3,217
\$ Value Community Service/Jail Time Served	\$2,781,634.66	\$2,300,878.50	\$2,055,274.03	\$1,778,941.35	\$1,107,682.36
Number Warrants Paid	3,310	2,029	8,558	2,310	1,539
\$ Amt Warrants Paid	\$1,932,004.71	\$1,614,888.05	\$803,153.12	\$822,189.31	\$599,174.75
<b>Statistics</b>					
\$ Amt Tickets Issued	\$7,183,353.54	\$5,757,564.12	\$4,642,064.08	\$6,080,143.50	\$3,819,521.98
\$ Amt Tickets Paid	\$3,330,293.78	\$3,022,169.46	\$2,178,095.47	\$2,733,194.71	\$1,829,077.37
Percent \$ Amt Tickets Paid	46.4%	52.5%	47%	45.0%	47.9%

**Island Transit  
MAY 15/16  
RIDERSHIP**





# ACTIVITIES REPORT

*Planning and  
Development Division*

May  
2016

## **PLANNING COMMISSION:**

**16P-030 (4714 Avenue O ½ )** Request for designation as a Galveston Landmark.

**16P-031 (18323 De Vaca)** Request for a Beachfront Construction Dune Protection Permit.

**16P-032(3609 Avenue L)** Request for designation as a Galveston Landmark.

**16P-034 (3827 Ball/Avenue H)** Request for a License to Use for an ADA ramp and A/C platform.

**16P-035 (2528 Broome)** Request for a Repalt from one lot to four.

**16P-036 (1016 64<sup>th</sup> Street)** Request for a change of zoning from Residential, Single Family to a Commercial zoning district.

## **LANDMARK COMMISSION:**

**16LC-025 (4714 Avenue Q ½)** Request for designation as a Galveston Landmark.

**16LC-026 (3609 Avenue L)** Request for designation as a Galveston Landmark.

**16LC-027 (1400 25<sup>th</sup> Street)** Request for a Certificate of Appropriateness for the installation of solar panels on the roof.

**16LC-028 (1428 Ball /Avenue H)** Request for a Certificate of Appropriateness for the placement of a satellite dish.

**16LC-029 (2406 Avenue M)** Request for a Certificate of Appropriateness for the alterations to the front façade including removal of one the front doors.

**16LC-034 (1711 Postoffice/Avenue E)** Request for a Certificate of Appropriateness for alterations to the front façade including the restoration of the front porches.

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

**16BF-048 (20807 W. Sandhill)** Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a dune walkover extension.

**16BF-049 (12223 Hershey Beach Dr.)** Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a dune walkover.

**16BF-050 (4230 Vista Blvd)** Request for a Beachfront Construction Certificate/Dune Protection Permit in order to lift existing structure.

**16BF-051 (13605 Grand Terre)** Request for a Beachfront Construction Certificate/Dune Protection Permit in order to lift existing structure 3.2 feet.

**16BF-052 (W. Sandhill)** Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a dune walkover.

**16BF-053 (4218 Long Tom)** Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a driveway slab.

**16BF-054 (3822 Neptune)** Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a single family home.

## **PLANNING ADMINISTRATION:**

**16PA-022 (1502 103<sup>RD</sup>)** Request to decrease the number of lots from two and a half into two.

**16PA-023 (6416 AVE J)** UTMB Zoning Verification Letter

**16PA-024 (4007 Island Court)** Request to decrease the number of lots from two lots into one in order to build a home.

**16PA-025 (4220 Las Palmas)** Request to decrease the number of lots from two into one lot.

**16PA-026 (7 and 8 Williamsburg)** Request to move the north section of property line between lots 7 and 8 to the east by 12-feet.

## **ZONING ADMINISTRATION:**

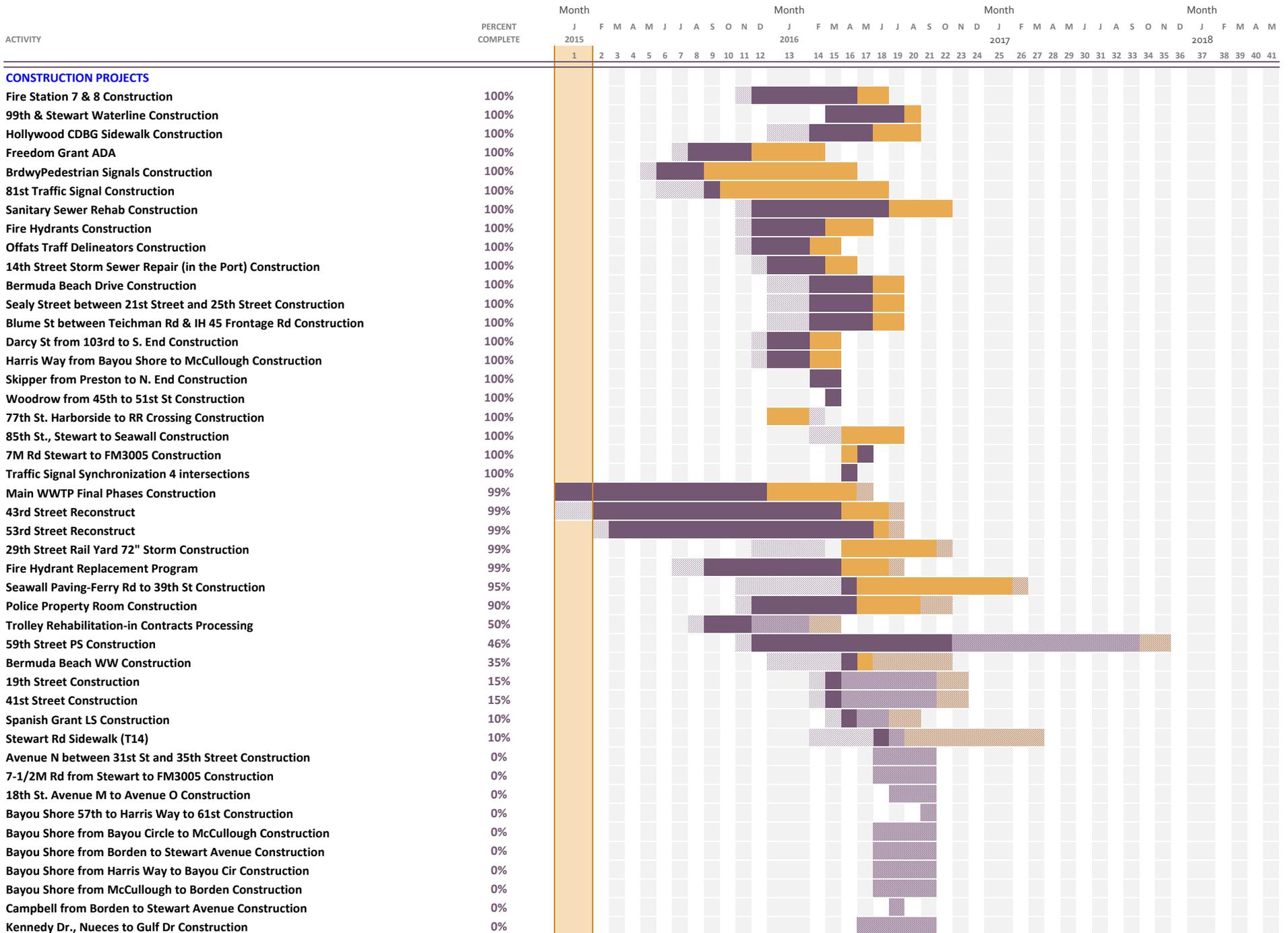
**16ZA-004** Request for a text amendment of the City of Galveston, Land Development Regulations Article 11, Non-Conformities to add an exception to the land use "Place of Public Assembly" that allows existing church/places of worship to be considered conforming land uses in the Residential, Single Family 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 six of these meetings throughout the month.
- **Sign Ad Hoc Committee** - Adriel Montalvan, Senior Project Manager and the sign committee continued their work on improving the city's sign regulations.
- Catherine Gorman, Assistant Director/Historic Preservation Officer, spoke at the Galveston Association of Realtors monthly lunch about the City's Historic Preservation Program.
- Minh Thach, Coastal Development Manager, spoke at the Sand and Sea monthly meeting about the City's Coastal Development Program.

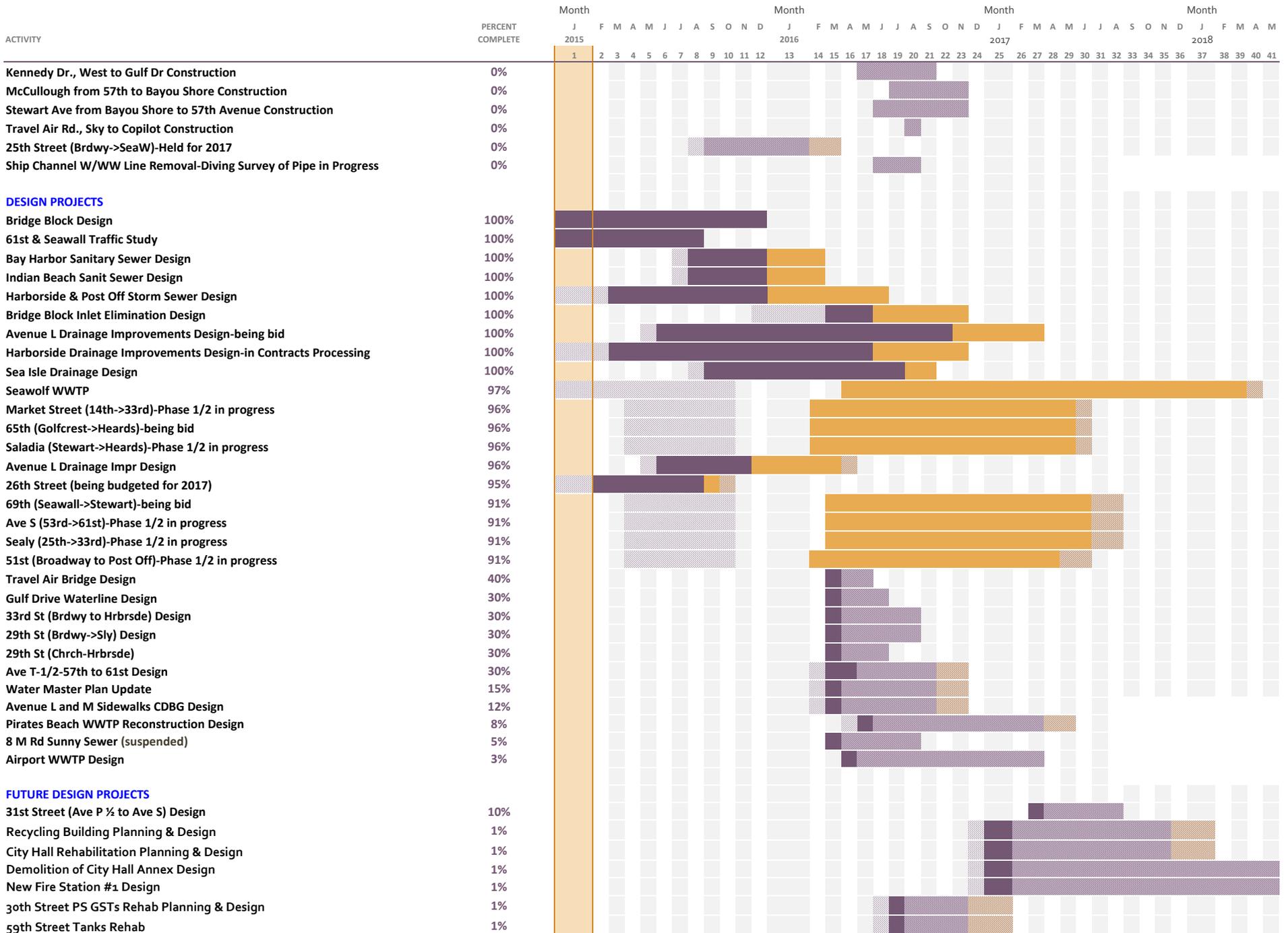
# Engineering/Construction

Period Highlight: 1 Plan Actual % Complete Actual (beyond plan) % Complete (beyond plan)



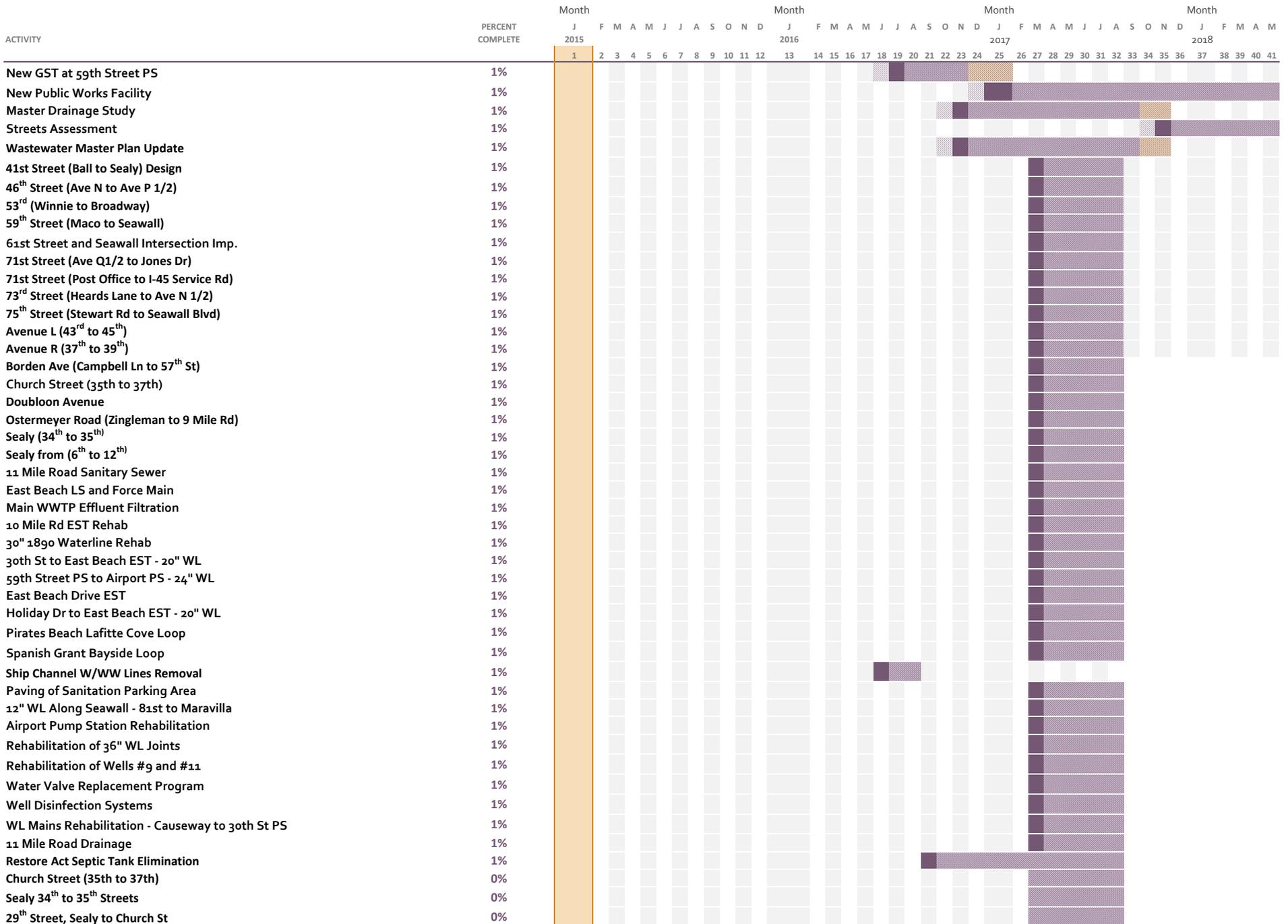
# Engineering/Construction

Period Highlight: 1 Plan Actual % Complete Actual (beyond plan) % Complete (beyond plan)



# Engineering/Construction

Period Highlight: 1 Plan Actual % Complete Actual (beyond plan) % Complete (beyond plan)



# Engineering/Construction

Period Highlight: 1 Plan Actual % Complete Actual (beyond plan) % Complete (beyond plan)

ACTIVITY	PERCENT COMPLETE	Month 2015												Month 2016												Month 2017												Month 2018											
		J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41							
41st Street, Ball to Sealy and from Avenue Q to Avenue L	0%																																																
46 <sup>th</sup> Street, Avenue N to Avenue P1/2	0%																																																
Avenue R, 37 <sup>th</sup> to 39 <sup>th</sup> Streets	0%																																																
53 <sup>rd</sup> from Winnie St. to Broadway	0%																																																
Avenue L from 43 <sup>rd</sup> to 45 <sup>th</sup> Streets	0%																																																
71st Street from Avenue Q1/2 to Jones Dr. and from Post Office to I-45 Service Rd	0%																																																
73 <sup>rd</sup> Street from Heards Lane to Stewart Road	0%																																																
75 <sup>th</sup> Street from Stewart Rd to Seawall Blvd (Local)	0%																																																
59 <sup>th</sup> Street from Maco to Seawall	0%																																																
Doublon Avenue	0%																																																
Ostermeyer Road from Zingleman to 9 mile Road	0%																																																
Borden Ave from Campbell Ln to 57 <sup>th</sup> Street	0%																																																
33rd Street Broadway to Avenue L	0%																																																
73rd Street from Ave N1/2 to Heards Lane	0%																																																
Avenue H (6th Street to Holiday Dr)	0%																																																
8th Street Market to Post Office	0%																																																
16th Street Avenue D to H	0%																																																
Mechanic Street 22nd to 23rd	0%																																																
18th Street (Broadway to Ship Channel) Design	0%																																																
8 Mile Road Sanitary Sewer (SUSPENDED)	0%																																																
41st Street (Ave Q to Ave L) Design	0%																																																



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

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

June 7, 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

### May, 2016

Number of Trips	M/V Gibb Gilchrist	-
	M/V Robert C. Lanier	262
	M/V Dewitt C. Greer	408
	M/V Ray Stoker, Jr.	310
	M/V Robert H. Dedman	383
	M/V John W. Johnson	471
	Total	<u>1,834</u>
Vehicles	From Galveston	78,924
	From Port Bolivar	<u>77,836</u>
	Total	<b>156,760</b>
Passengers	From Galveston	256,278
	From Port Bolivar	<u>251,402</u>
	Total	<b>507,680</b>

Sincerely,

William P. Mallini  
Galveston Ferry Operation Manager  
Houston District

WPM:cpl