



Office of the City Manager, Brian Maxwell

823 Rosenberg Suite #203, Galveston, TX 77550

MEMORANDUM

TO: Mayor and Council Members
FROM: Brian Maxwell, City Manager
DATE: August 4, 2016
SUBJ: City Manager's Report

Attached for your review and information is the subject report for the period ending June 30, 2016. The report provides key operational results and project updates. Initiatives and projects continue to advance, as detailed below:

1. The city is teaming up with Coastal Skies Aero Club to bring a flying club to Scholes International Airport. Coastal Skies Aero Club is hosting a meeting on July 9th titled Maximum Fun Minimum Cost. This event informed the public of the benefit of joining a flying club, flight-training opportunities, and to recruit members.
2. During the month of June, the Building Division issued 416 permits with a job value of \$6,305,441.50 and a permit fee collection of \$59,617.74;
3. The Emergency Management Division is working to assist all City employees in completing required National Incident Management training, as well as finalizing the hurricane plan for 2016;
4. During the month of June, GFD responded to 598 incidents, conducted 202 commercial business inspections, and issued 74 permits for a total of \$13,550.00. GFD also completed 4,344 hours of training;
5. The Parks and Recreation Department is holding Summer Recreation Program activities for the youth which include arts and crafts, karate, boxing tennis, sports camp, cheer and tumbling; and
6. The Budget Office is in the middle of preparing the FY 2017 Budget and the FY 2017-2021 Capital Improvement Plan. See attached reports for sales tax citywide and by major area as well as property tax collections through June 2016;

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 – JUNE 2016

IDC & NEIGHBORHOOD IMPROVEMENT PROJECTS IN PROGRESS

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

The consultant (PBK) has submitted Phase 1 final design to the City for review and comment. PBK is working to address the comments received from the City's review and will submit the final design for invitation to bid. The Phase 1 design review was generally well received by all stakeholders involved. The consultant provided a cost estimate of \$1.8 million.

5301 Avenue S and Sandhill Crane Soccer Complex – Park Improvements (District 4, District 5, District 6):

The Consultant (Burditt) is incorporating all stakeholder recommendations and preparing final 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.

Future Lee and Joe Jamail Bay Park, formerly known as Washington Park (District 5):

The park renovations are nearing completion. Final phases of construction are underway with an estimated completion in September.

Harborside Drive Design Project:

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

Beach Renourishment:

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

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 15th to July 15th for the 2017 budget cycle.

SCHOLES INTERNATIONAL AIRPORT

Request for Qualifications (RFQ) for Engineering Services Issued

- Contract negotiations are complete and ready for City Council approval at the July City Council meeting. Estimated completion date of this phase is first quarter of 2017.
 - TxDOT Aviation will reimburse 90 percent of the funds spent on engineering funds in FY 2017.
 - This RFQ is for engineering services for planned runways, taxiways, fencing and ramp improvements for the next 5 years.
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Ground Lease Policy

- The Ground Lease Policy sub-committee will submit their recommendation to the Airport Advisory Committee at their next regularly scheduled meeting on August 9, 2016
 - Recommendations will be submitted to the Manager for review and consideration.
 - Any required Council action would follow that review
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Airport Operational Statistics

- June Fuel Flowage was 73,586 gallons, a 5.56 percent increase over fuel flowage in June 2015, and an overall 19.87 percent increase in fuel flowage year-to-date over the last year.
- June Air Traffic Operations when the tower was open were at 2,614 operations. Traffic is down 13.10 percent from June 2015 and down overall by 2.02 percent for year-to-date operations.

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.
- We are teaming up with Coastal Skies Aero Club to bring a flying club here. Working with Pat Brown, the Texas AOPA Ambassador, and Eric Brookshire, with Coastal Skies Aero Club, we are hosting a meeting on July 9 titled Maximum Fun Minimum Cost. This event is to inform the public of the benefit of joining a flying club, flight-training opportunities, and to recruit members. Starting in July, there will be a Cessna 152 and 172 based here for club members to receive flight training and to rent. Coastal Skies Aero Club will lease office space in the Airport Terminal.

BUILDING DIVISION

- During the month of June, 416 permits were issued with a job value of \$6,305,441.50 and a permit fee collection of \$59,617.74.

Please see Appendix I.

CODE ENFORCEMENT DEPARTMENT

Below are the stats for June 2016:

- 72 Court Cases
- 2 board-ups completed by the City
- 19 property clean-ups completed by the City

COMMUNITY DEVELOPMENT AND REVITALIZATION (DISASTER RECOVERY PROGRAM)

PROGRESS ON FEMA PROJECTS:

- One of the last FEMA-funded construction projects in progress – the new Police Property Storage Room at 418 32nd Street – is nearly complete. Handicapped access requirements necessitated the addition of certain ramps and handrails, and those improvements will be finalized in July.
- City staff will issue a letter in July to prospective vendors interested in making repairs to the Ike-damaged trolleys. A formal Request for Qualifications will then be issued so that the actual repairs can begin. Restoration of the rail network is already under way.
- As of June 30, 2016, 264 of the City's 518 FEMA Project Worksheets have been finalized in FEMA's financial tracking system. An additional 170 have been finalized at the City level but are awaiting audits by the state's subcontracted audit and monitoring firms. That leaves 18 projects requiring some scope of work at the City level, 20 with FEMA issues to resolve (mostly insurance deductions contested by the City) and 46 in various stages of document collection.

PROGRESS ON CDBG ROUND 1:

The Main Wastewater Treatment Plant is substantially complete. Final punch list items are being completed in June and July. Surplus funds have been identified that will be utilized to develop a web-based maintenance system for the \$86 million plant, the largest Ike disaster recovery project statewide. A September ribbon-cutting and dedication is planned, though the web-based maintenance system won't be completed until November or December.

PROGRESS ON CDBG ROUND 2.1:

- Bicycle lane striping was added to 53rd Street in June, while efforts to relocate several utility poles along 43rd Street were still ongoing. Change orders to close out the street project budgets will be presented to City Council in late July or early August.
- The “Phase 2” environmental investigation for the third Round 2.1 project – reconstruction of Market Street between 19th Street and 25th

Street – is nearly complete and should be in the City’s hands by mid-July. After construction plans are updated to accommodate the Phase 2 recommendations, this project will finally be ready for bid advertisement and actual construction. One or more public meetings will be held downtown before construction begins to answer questions from citizens and business owners.

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 51st Street. Additional investigations (Phase 2) will get under way in late July due to the presence of “recognized environmental conditions” in the projects’ path.
- The projects to rehabilitate sections of 65th Street and 69th Street were advertised for bids in June. Bid openings are scheduled in mid-July and, assuming the bid prices fall within budget, contract awards and construction can proceed. A public meeting to discuss both projects has been scheduled for 5:30-6:30 PM on July 26, 2016 at the Island Community Center.
- Design work continued in June for the new Public Works Facility that will replace the deteriorated Bersinger Building; the new Fire Station No. 1 across 26th Street from the current station; and

- renovations to the City’s water storage tanks at 30th Street and 59th Street.
- Construction of the new 59th Street Pump Station is well under way. Work on the foundation continued in June, and the walls for the actual pump station building will begin going up in July.
- 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.
- Work also continued in June on the complex environmental clearance documents needed to demolish the old municipal incinerator and remediate contaminated soil around the facility. City staff, the Texas General Land Office, and the engineering firm AECOM are working closely with the Texas Commission on Environmental Quality to advance the project.

Please see Appendix II for CDBG Round 2.2 project timeline.

EMERGENCY OPERATIONS CENTER

During the month of June, GFD was asked to handle Emergency Management while the current Emergency Management Coordinator (EMC) and Assistant EMC are away on medical leave. The EOC is working to assist all City employees in completing required National Incident Management training, as well as finalizing the hurricane plan for 2016.

FACILITIES

- Sheetrocked and painted the Chief of Staff office
- Upgraded and added additional cameras to the CCTV system in City Hall
- Completed 290 work orders

FINANCE DEPARTMENT

- The **Budget Office** is in the middle of preparing the FY 2017 Budget and the FY 2017-2021 Capital Improvement Plan. See attached reports for sales tax citywide and by major area as well as property tax collections through June 2016.
- The **Municipal Court** reported steady collection results in June 2016 proportional to the number of citations being written.
- The **Purchasing Division** opened bids for Junk Vehicles, Street Striping, and Lasker Park Pool

Project. The staff also prepared and opened an Informal Request for Proposal for Emergency Tire Repair for Fleet Services. Purchasing prepared and advertised bids for 65th Street Reconstruction, 69th Street Reconstruction, Armored Car Services, Sea Isle Drainage and Improvements, Storm Drain Cleaning and Inspection and Request for Proposals for Industrial Hygiene and Environmental Services and Moisture Control and Remediation Services.

- Gwynethia Pope completed a Training Course in Contracts and Negotiations with the State Comptroller’s Office and Edward Venible completed a course with Houston Community College on Adobe InDesign.
- Purchasing completed 269 requisitions into purchase orders. The Print Shop published seventy-five Long Range Financial Forecast books for the Budget office, completed City of Galveston application instructions inserts for the Human Resources department, created and designed 1,000 door hangers for the Summer Concert Series marketing campaign for the Parks and Recreation office. Two projects are in production for Municipal Court and Plumbing Inspections.
- **The Accounting Division** mailed over seven hundred letters to notify vendors of the new accounts payable email address.

- **The Payroll Office** initiated an effort to transition all remaining employees (approximately seventy-five) who receive a live paper check to electronic form of deposit.
- **Utility Billing Division’s** customer service specialists began researching and gathering documentation for customer accounts due a refund from the water rate overcharge that have not been claimed. These customer refunds will be escheated to the State of Texas.
 - All utility billing staff members began completing the required courses in the National Incident Management System (NIMS).
- **Business Systems Analyst** completed the Municipal Court credit card merchant service provider conversion to authorize.net. The Business Analyst supported the conversion of vacation leave control to once a year use it or lose it basis effective December 31 each year in accordance with instructions from the City Manager’s Office. The Analyst also continued an extensive review of City system applications and supported scope of work determinations for the Public Works Work Order system.

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 June, GFD responded to 598 incidents, conducted 202 commercial business inspections, and issued 74 permits for a total of \$13,550.00. GFD also completed 4,344 hours of training. GFD responded to calls involving property valued at \$45,939,631.00. The recorded fire loss was \$586,250.00, while \$45,363,381.00 in value was saved.

Training

Several Firefighters attended out of town training and Asst. Chief Richie Pearson attended an advanced Emergency Management course at TEEEX in College Station. June 20-22, five Firefighters attended the Texas Intrastate Fire Mutual Aid symposium in Round Rock, Texas. June 23-29, four Firefighters attended the State Firefighter and Fire Marshal’s Conference in McAllen, Texas. June 27- July 1, Battalion Chiefs Mel Rourke & Chris Harrison attended their first year of the two year Texas Fire Chief’s Academy in Austin. In addition, all Operations personnel participated in Incident Management training and vehicle rescue training, while others attended shipboard firefighter training.

Operations

- On June 11, Engine 5 responded as Mutual Aid for a fire in Texas City at 7600 Emmett F Lowry Expy, The Gatsby, where several units of the apartment complex were destroyed by fire.

- On June 15, Engine 8 responded as part of a GMR for a Drowning at San Luis Pass. After a brief search, the victim's body was recovered.
- On June 15, Engine 7 responded to a Shark Bite at Pirates Beach. A young female had been bitten by a shark and received a serious leg injury.
- During the early morning hours of June 24, Engine 5 and Battalion Chief 1 investigated a report of smoke coming from a Tank at the Sulphur Docks located at 4500 Old Port Industrial Rd. It was quickly determined that a fire had occurred inside the tank of Molten liquid. The fire caused a smoke cloud to travel over the Texas A&M campus on Pelican Island resulting in 14 construction workers suffering from respiratory difficulty. Shortly after 10 am the same morning, multiple crews responded to an apartment fire at 2101 Church. The fire was relatively minor with minimal damage.

HUMAN RESOURCES

- Received and processed 583 new applications
- Hired 34 new employees
- HR Staff met with the Galveston Community College Leadership Team to further coordinate employee training courses.
- HR Staff participated in the 11th Annual "Oceans of Opportunities" Job Fair held at the Galveston Island Convention Center.
- HR Staff met with representatives of Workforce Solutions, a division of the Texas Workforce Commission, to understand the various programs available to the City for recruiting and training.
- HR Staff administered Bilingual Tests for two eligible employees who passed the examination.
- HR Staff coordinated and participated in the interview process for the selection of the Director of Development Services. City employee Clarence L. Swannegan, Jr. was promoted to the position effective June 20, 2016.
- HR Staff coordinated and participated in the monthly meeting of the Board of Trustees for the City of Galveston Employee Health Benefits Plan.
- HR Staff coordinated and participated in Collective Bargaining Negotiations with the Galveston Municipal Police Association and Fire Fighters Local 571.
- HR Staff continues to work with CivicHR to ensure final product release for onboarding.

ISLAND TRANSIT

- Island Transit had 68,915 total passengers boarding for the month of June.

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 398 vehicle work orders within the month and performed:
 - General Repairs - 709
 - Accident Repairs - 12
 - Recall Repairs - 6
 - PM's - 131
 - Repairs from PM's - 83
 - Road Calls - 89
 - Other Repairs - 0
- Provided 73,056 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.
 - HDR Engineers are set to evaluate the Trolley Building for needed repairs and provide construction documents
- Construction Projects*
- The Island Transit Bus Wash continues with construction.
 - Seawall Improvements have begun.

GRANTS & HOUSING DEPARTMENT

- Staff completed HOME Program draws totaling \$341,145.89 for reimbursement of expenditures. Met the HOME Program Activity Disbursements and CHDO (Community Housing Development Org.) Set-Aside Disbursements deadline on June 30th for the required amount of expenditures to be completed in a timely manner. Failure to meet the HOME Program Disbursements deadline could result in the loss of HOME funding. The Grants & Housing Dept. has always met its HOME Disbursements deadline in the timely expenditure of the HOME Program Activities and CHDO Projects; the City has never lost HOME Funds for failure to meet the deadline. **(HUD Requirement)**
- Staff provided technical assistance in the area of Environmental Review to the City of Pasadena and the County of Ft. Bend.
- Staff meet with the Galveston Housing Finance Corp. to discuss the City's Homebuyer Assistance Program and how we could collaborate and assist residents to become homeowners.
- Staff coordinated the beginning of the City's 2016 Program Year for the HUD funded CDBG and HOME Programs. Completed implementation efforts with 3 City Departments to facilitate 4 CDBG funded projects. Finalized and completed 11 - 2016 CDBG and HOME Program activity budgets, and coordinated with Finance to set up the budgets in Banner.
- Staff finalized GHA's Environmental Assessment for the Disposition of real property at 5228 Broadway. Coordinated with GHA to publish a public notice of Finding of No Significant Impact and Notice of Intent to Request Release of Funds; no comments were received regarding the notice. The Request for Release of Funds was submitted to HUD in July for the HUD Review and conditional release of the project. **(HUD Requirement)**
- Staff coordinated the HOME Program minor amendment process for the additional funds HUD allocated to the City. The City will receive an additional \$1,263 for a total of \$234,163 in HOME funds. Completed all corrections to the 2016 Action Plan (application to HUD for the 2016 allocations for CDBG and HOME) narratives for the HOME Program increase to the individual HOME projects and submitted the Amended 2016 Action Plan to HUD for review and approval. **(HUD Requirement)**
- Staff is currently coordinating the Environmental Review Process for a demolition project under the CDBG Program at 1110 Avenue L Rear. **(HUD Requirement)**
- Staff completed the monthly desk audits and request for funds for the HOME Program CHDO, Houston Area Urban Community Development Corp. (HAUCDC). Working with HAUCDC to complete the purchase of an additional property; to date HAUCDC has purchased and rehabilitated 1 property, purchased two (2) additional properties and have a purchase option for 2 more properties. Staff is completing the Environmental Review for 2 properties. HAUCDC has also submitted 1 homebuyer application for their CHDO property and that application is currently under review by staff. **(HUD Requirement)**
- Staff initiated work on the 2015 CDBG and HOME Program Consolidated Annual Performance and Evaluation Report (year-end report) for HUD. Working with Finance on the final accounting reports for the year-end. Reviewing the projects for close-out. **(HUD Requirement)**
- Staff has begun work on the Gulf Coast Center's Transitional and Permanent Housing Programs Environmental Review (ER) for Continuum of Care Homeless funding from HUD. Reviewed materials sent and requested additional information. Developed the draft ER checklists. **HUD 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. Staff entered all project accomplishments into HUD's IDIS Reporting System. **(HUD 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 Requirement)**
- Staff conducted project inspections for several Housing Rehabilitation Program projects.
- Staff facilitated Project Implementation meetings with City Departments for the 2016 CDBG funds, to ensure that the City Departments

understand HUD's regulatory requirements; G & H's reporting requirements; and to discuss their activities implementation schedules.

- Staff attended a Fair Housing Training at Galveston Housing Authority to learn about the new Assessment for Fair Housing that HUD is launching to replace the Analysis of Impediments to Fair Housing Choice.

- Staff reviewed and re-certified a tenant application for GHF CHDO rental property. **(HUD Requirement)**
- Staff mailed out 20 application packets to homeowners who have requested housing rehabilitation assistance. **(HUD Requirement)**
- Staff is currently reviewing 2 applications for the Homebuyer Assistance Program (down payment & closing cost assistance). **(HUD Requirement)**

PARKS & RECREATION

McGuire Dent Recreation Center

- Attendance: Adults – 6,580; Youth – 4,266
- Adult activities included general workouts, kardio kickboxing, aerobox, pickle ball, badminton, and pick-up basketball
- Youth activities included Summer Recreation Program activities include, arts and crafts, karate,

cheer and tumbling, boxing tennis, and sports camp, football

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

Wright Cuney Recreation Center

- Attendance: Adults – 388; Youth – 2,782
- Adult activities included parenting classes, and support group meetings, Latin dance, pick-up basketball, a

- Youth activities included Summer Recreation Program activities include, arts and crafts, karate, cheer and tumbling, boxing tennis, and sports camp

Administrative & Special Events

- Oversaw Juneteenth Celebration and events

- Opened/accepted bid for first ever Galveston Community Swimming Pool at Lasker Park

Maintenance

- Crews continue to mow and maintain esplanades on Broadway/IH-45 from 59th Street to Causeway
- Crews continue to mow and maintain all City parks, ball fields, esplanades, and cemeteries
- Cleaned curb line on Broadway in front of the Justice Center

- Mowed and edged Post Office
- Removed branches and vegetation covering stop signs around town
- Cleaned wild flowers from Broadway Cemeteries
- Made preparation for Summer Band Concerts at Ashton Villa

DEVELOPMENT SERVICES DEPARTMENT

Please see Appendix VIII.

POLICE DEPARTMENT (GPD)

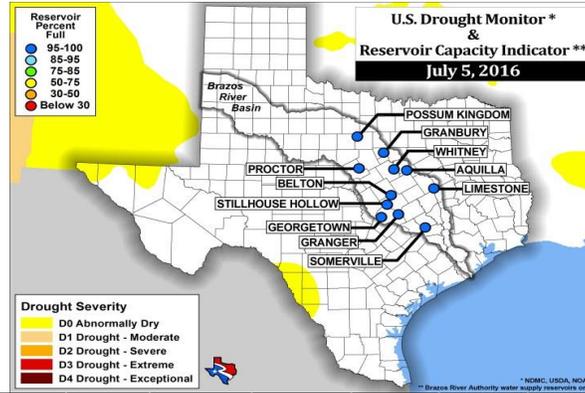
- 980 reports taken
- 500 arrests made
- 6,521 total calls made

PUBLIC WORKS DEPARTMENT

Capital Improvement Projects (CIP)

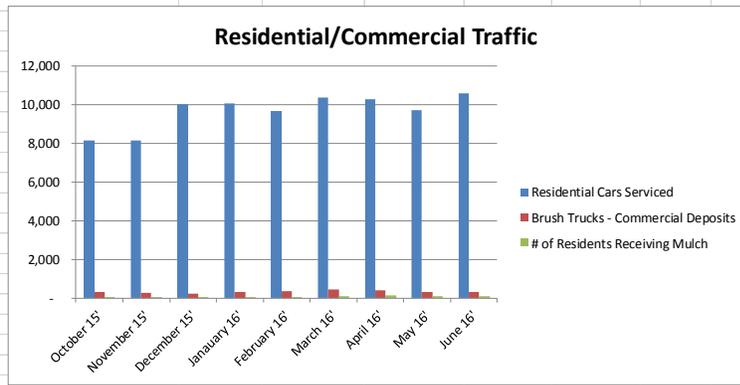
For a full list of projects and the progress on each, *please see Appendix IX.*

Customer Compliments

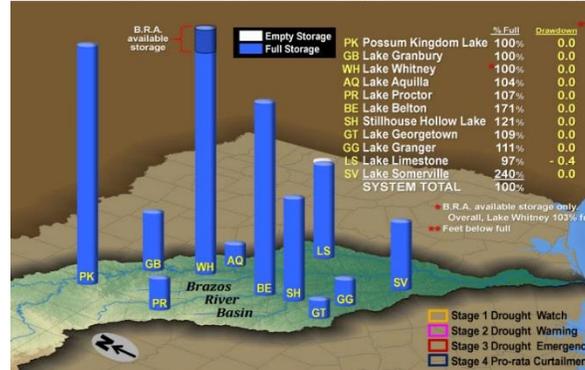


City of Galveston Recycling Center Monthly Tonnage

	October 15'	November 15'	December 15'	January 16'	February 16'	March 16'	April 16'	May 16'	June 16'
Residential Cars Serviced	8,135	8,132	10,022	10,044	9,652	10,342	10,242	9,700	10,570
Brush Trucks - Commercial Deposits	307	258	236	312	370	420	385	313	329
# of Residents Receiving Mulch	30	24	14	34	49	86	139	77	73



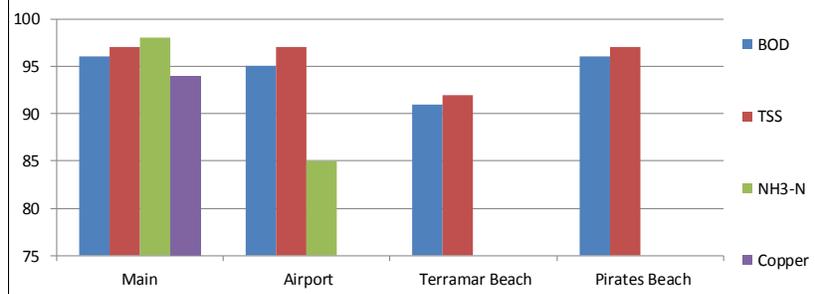
B.R.A. Water Supply Reservoirs "PERCENT FULL" July 13, 2016



Wastewater Treatment Plant (WWTP) Monthly Report June 2016

Million Gallons Per Day			Average Mg/L				
Plant Flow	Average	2 Hr Peak	Copper	Entero	BOD	TSS	NH3N
Main	8.538	18.70	0.003	10	2.9	1.9	0.3
Airport	3.398	15.00	0.003	10	5.0	2.73	N/A
Terramar	0.014	0.10	N/A	10	4.98	2.6	N/A
Pirates	0.449	0.06	N/A	10	2.6	3.2	N/A
Seawolf Park	Under Design						
Permit Limits							
Plant Flow	Average	2 Hr Peak	Copper	Entero	BOD	TSS	NH3N
Main	Report	18,840	0.051	35	10	15	2
Airport	Report	7,812	0.0121	35	20	20	N/A
Terramar	Report	1,042	N/A	N/A	10	15	N/A
Pirates	Report	1,300	N/A	35	20	20	N/A

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



*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

1. Contractor working on landscaping and fence installation at Main WWTP.
2. Chlorine 150 Cylinders being used for Effluent reuse to cool buildings and cleanup of Plant.
3. Invesys & Evoqua working on SBR HMI's to rectify issues within the programs.
4. All spare parts turned over to the City.
5. Weekly meetings with Contractor discussing ongoing progress.
6. Emptying SBR ! So that contractor can retrieve pipe that was initially braced to wall.
7. Contractor cleaning OPS 1 and will start on OPS 2 next week.
8. Cyber lock entry system for employees and gated entry installed

Airport Wastewater Treatment Plant

1. Raw pump # 4 and Air Condition system repaired and working properly.
2. Working on replacement of Transfer Switch.

Lift Stations

1. Clock Tower Lift Station - Portable Pumps - Electrical Issues. Working with Clock Tower owner.
2. Spanish Grant Lift Station - Manhole Issue. Providing pumping during construction of lift station.
3. Air Condition at Lift Station 1 not working properly. Repairs to be made.

Industrial Pretreatment Program		
Jun-16		
NOV's		6
Verbal Warnings		3
Denial Letters on Exemptions/Extensions		0
Consent Orders		0
Show Cause Orders		0
Emergency Water Suspension		0
Food Service establishment inspections		185
Food Service establishment inspections follow-up		7
Industrial inspections		0
Waste hauler inspections		112
Hauled waste received at main plant (gallons)		248,750
Total waste hauler bill		\$11,860.00
(SSO's) Inspections made		2
Wititness pumping event		12
UTMB Ph Testing		0
Other activities included:		
Billing the County Jail. Data entry for pretreatment software. Data entry for FOG software. Investigation of sanity 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.		

JUNE 2016 DISTRIBUTION, COLLECTION & METER MONTHLY REPORT											
DISTRIBUTION DIVISION	2016		2015 Monthly Total	COLLECTION DIVISION	2016		2015 Monthly Total	METER DIVISION	2016		2015 Monthly Total
	Monthly Total	FYTD			Monthly Total	Monthly Total			FYTD	Monthly Total	
New water taps installed	39	277	38	New sewer taps installed	25	157	18	Meter turn on	247	1,433	364
Water main installed	531	1,421	382	Repaired / replace sewer taps	6	73	8	Meter turn off	242	1,235	215
Killed Tap	1	8	2	Sewer taps / cleanout located	26	207	18	Delinquent off	51	366	481
Distribution system leaks repairs	39	396	43	Collection point repairs	11	73	7	Door notice left	275	1,053	1018
Tranmission line leaks repairs	0	0	0	Cleanouts installed	29	258	6	Re-reads	618	6,118	603
Meter box installed	42	306	39	Main line stoppages	113	841	97	Register Changes	259	2,980	35
Valves installed / replaced	1	5	2	Residential stoppages	62	639	47	Replace meter boxes / covers	29	258	
Valve repaired	0	2	3	Sewer line installed	249	533	100	T-Stop Repairs / Leaks	112	865	17
Fire hydrant installed/ repaired	84	512	34	Manhole installed	0	0	0	Installed New Meter	5	47	17
Property owners Leak	23	138	14	Manhole repaired / rebuilt	2	28	1	Pulled Meter	1	27	9
Low water pressure	13	112	31	Manhole cover / rim replaced	4	26	2	Large Meter- Surveys	0	210	285
				Vaccum lift station	0	24	7	Large Meter- Repairs	0	0	3
				Clean outs cleared	23	232	27	Large Meter- Re-Reads	0	126	102
				Manhole Cleaned	86	466	47	Large Meter- Reg. Changes out	0	143	27
				Total Mains Cleaned	28	265	27				
				Total Footage Cleaned	7,550	78,178	7,056				

SPECIAL EVENTS

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

- 2nd Annual Corvettes Cruisin' Galveston
- Lifeguarding BBQ Fundraiser
- Galveston Island Market
- "We the People" Juneteenth Parade
- Original Juneteenth Parade

TECHNOLOGY SERVICES

- GIS Progress:
Created Meter Route Zone boundaries and coordinate points for Meters draft web map. Updated Browse Galveston Map, Public Works & Development Services internal maps layers and functionality. Research and initial GIS analyses for Finance Department Drainage Impact Fees project. Updated and added current imagery to map.

Created web map draft for CIP Roads Project for completed roads, and FY 2017-2021 projected roads. Cleaned up and updated building inspector district GIS data and polygons. Cleaned up and updated voting districts and Council district GIS polygons. Work with colleagues in Public Works and Development Services Department

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.

- In conjunction with Technology Services and Facilities, staff finalized 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 began in July.
- 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 1,865 trips, transported 162,259 vehicles, and held 526,590 passengers during the month of June.

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: Capital Improvement Projects (CIP)
- Appendix X: TxDOT Ferry Traffic Report

Number Permits Issued for period

from: 01-JUN-16To: 01-JUL-16

	Total#:	Job value:	Fee Total:	Payments:
Building	416	\$6,305,441.50	\$59,617.74	\$59,617.74
Construction	114	\$5,213,326.50	\$35,485.24	\$35,485.24
<u>Commercial Building Permit</u>	14	\$2,448,088.00	\$15,070.75	\$15,070.75
<u>Addition</u>	1	\$10,000.00	\$437.75	\$437.75
<u>New</u>	4	\$1,847,500.00	\$9,300.50	\$9,300.50
<u>Repair/Remodel</u>	9	\$590,588.00	\$5,332.50	\$5,332.50
<u>Residential Building Permit</u>	100	\$2,765,238.50	\$20,414.49	\$20,414.49
<u>Addition</u>	11	\$129,434.41	\$2,769.25	\$2,769.25
<u>New</u>	6	\$1,411,000.00	\$4,707.04	\$4,707.04
<u>Repair/Remodel</u>	83	\$1,224,804.09	\$12,938.20	\$12,938.20
Misc Construction	112	\$1,092,115.00	\$9,644.00	\$9,644.00
<u>Demolition Permit</u>	9	\$0.00	\$450.00	\$450.00
	9	\$0.00	\$450.00	\$450.00
<u>Fence Permit</u>	35	\$106,181.00	\$1,272.00	\$1,272.00
<u>New</u>	1	\$4,000.00	\$40.50	\$40.50
<u>Repair</u>	34	\$102,181.00	\$1,231.50	\$1,231.50
<u>Fill Permit</u>	2	\$0.00	\$300.00	\$300.00
	2	\$0.00	\$300.00	\$300.00
<u>Roof Permit</u>	54	\$760,929.00	\$4,582.00	\$4,582.00
<u>Repair</u>	54	\$760,929.00	\$4,582.00	\$4,582.00
<u>Sign Permit</u>	8	\$25,505.00	\$1,059.50	\$1,059.50
	8	\$25,505.00	\$1,059.50	\$1,059.50
<u>Swimming Pool Permit</u>	4	\$199,500.00	\$1,980.50	\$1,980.50
	4	\$199,500.00	\$1,980.50	\$1,980.50
Trade Permits	190	\$0.00	\$14,488.50	\$14,488.50
<u>Electrical Permit</u>	98	\$0.00	\$7,908.00	\$7,908.00
<u>New</u>	2	\$0.00	\$168.00	\$168.00
<u>Retrofit</u>	96	\$0.00	\$7,740.00	\$7,740.00
<u>Mechanical Permit</u>	92	\$0.00	\$6,580.50	\$6,580.50
<u>New</u>	1	\$0.00	\$47.00	\$47.00
<u>Retrofit</u>	91	\$0.00	\$6,533.50	\$6,533.50
PublicWorks	108	\$0.00	\$6,505.00	\$6,369.00
Permit	108	\$0.00	\$6,505.00	\$6,369.00

Number Permits Issued for period

from: 01-JUN-16

To: 01-JUL-16

PublicWorks	108	\$0.00	\$6,505.00	\$6,369.00
Permit	108			
<u>Irrigation Residential Permit</u>	6	\$0.00	\$270.00	\$270.00
	6	\$0.00	\$270.00	\$270.00
<u>Plumbing Permit</u>	102	\$0.00	\$6,235.00	\$6,099.00
<u>Retrofit</u>	102	\$0.00	\$6,235.00	\$6,099.00

CITY OF GALVESTON

Hurricane Ike CDBG Disaster Recovery Round 2.2

Master Schedule as of 7/1/16

Project Name	2016												2017												2018															
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec				
59th Street Pump Station	construction																									closeout														
69th Street Improvements	environmental/design							bid/contract	construction														closeout																	
Saladia Street Improvements	environmental/design									bid/contract	construction																closeout													
65th Street Improvements	environmental/design							bid/contract	construction																		closeout													
Avenue S Improvements	environmental/design									bid/contract	construction																closeout													
51st Street Improvements	environmental/design									bid/contract	construction																closeout													
Sealy Avenue Improvements	environmental/design									bid/contract	construction																closeout													
Incinerator Site Remediation	MSD, RAP, environmental/design													bid/contract	implement response actions																								closeout	
Public Works Facility	work orders		environmental/design											bid/contract	construction																							closeout		
Fire Station No. 1	work orders		environmental/design											bid/contract	construction												closeout													
Airport WWTP	work orders		environmental/design											bid/contract	construction																							closeout		
30th Street Pump Station Renov	work orders		environmental/design											bid/contract	construction																							closeout		
30th Street Tanks Rehab	work orders		environmental/design											bid/contract	construction												closeout													
59th Street Tanks Rehab	work orders		environmental/design											bid/contract	construction																							closeout		
59th Street New Tank	work orders		environmental/design		HOLD																																			
30th Street Tanks-Demolition	work orders		environmental/design											bid/contract	construction												closeout													
Cedars Neighborhood Improv	work orders		environmental/design											bid/contract	construction												closeout													

All dates are estimates and based upon best current information

**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
TOTAL	412,023.10	383,498.12	477,174.21	355,218.19	373,103.60	648,821.17	498,541.26	564,165.69	763,677.15	945,589.50	652,551.99	573,430.87	6,647,794.85
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
TOTAL	443,138.85	415,210.10	513,318.98	395,033.62	416,276.12	658,618.93	506,237.03	580,440.67	771,846.94	761,316.28	660,541.65	615,171.30	6,737,150.47
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	88,837.17	97,771.50					743,331.77
Galveston Seawall	291,535.79	262,567.10	369,422.07	257,096.12	289,276.34	516,875.33	341,390.68	377,438.42					2,705,601.85
Galveston Port	80,609.88	86,917.33	64,636.92	88,150.01	57,366.72	86,472.57	70,939.39	72,838.58					607,931.40
TOTAL	457,352.87	432,482.29	540,119.38	427,674.66	436,225.42	713,794.66	501,167.24	548,048.50					4,056,865.02
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	1,520,201.92	1,728,972.75					12,289,044.95
Downtown %	6.23%	6.17%	5.97%	6.13%	6.96%	5.76%	5.84%	5.65%					3.79%
Seawall %	21.33%	19.50%	20.80%	19.11%	22.46%	26.94%	22.46%	21.83%					13.80%
Port %	5.90%	6.46%	3.64%	6.55%	4.46%	4.51%	4.67%	4.21%					3.10%

PROPERTY TAX COLLECTIONS
MONTHLY AND YEAR O DATE TOTALS, FY 2001-2016
CURRENT AND DELINQUENT ONLY: NO PENALTIES 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	1,681,451.42	206,116.80	151,216.94	160,663.02	682,346.92	353,032.92	89,384.76	57,081.19
2003	535,164.70	715,853.77	2,221,422.64	4,887,634.08	3,423,337.38	300,748.07	206,634.57	190,667.72	220,288.62	138,324.46	73,532.68	30,369.76
2004	301,365.62	993,503.39	3,106,987.04	4,372,063.30	3,053,200.70	1,113,317.39	236,051.22	199,159.21	201,800.50	229,925.95	103,318.72	55,105.08
2005	245,544.87	1,080,485.56	2,688,573.15	5,216,113.52	4,067,488.62	1,297,822.46	233,250.76	233,670.62	244,873.95	274,083.80	114,027.87	59,776.35
2006	70,999.38	870,681.02	2,445,777.13	8,899,347.24	3,047,709.78	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	2,724,651.99	7,529,228.94	6,674,367.07	5,104,178.56	789,231.69	257,952.69	285,232.21	632,415.23	456,242.60	95,114.91	90,354.58
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	811,450.84			
YEAR TO DATE PROPERTY TAX COLLECTION TOTALS												
Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September
2001	760,917.40	1,949,612.12	3,997,795.50	8,635,404.90	9,996,647.50	10,170,048.86	10,315,016.69	10,551,911.43	11,239,719.03	11,496,066.92	11,580,314.77	11,635,541.61
2002	515,156.20	1,429,093.16	3,912,289.35	8,803,595.02	10,485,046.44	10,691,163.24	10,842,380.18	11,003,043.20	11,685,390.12	12,038,423.04	12,127,807.80	12,184,888.99
2003	535,164.70	1,251,018.47	3,472,441.11	8,360,075.19	11,783,412.57	12,084,160.64	12,290,795.21	12,481,462.93	12,701,751.55	12,840,076.01	12,913,608.69	12,943,978.45
2004	301,365.62	1,294,869.01	4,401,856.05	8,773,919.35	11,827,120.05	12,940,437.44	13,176,488.66	13,375,647.87	13,577,448.37	13,807,374.32	13,910,693.04	13,965,798.12
2005	245,544.87	1,326,030.43	4,014,603.57	9,230,717.09	13,298,205.71	14,596,028.17	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	22,055,622.05	22,117,033.55
2011	83,065.08	2,369,983.37	8,067,282.84	16,773,577.74	20,557,237.42	21,220,286.29	21,556,957.22	21,832,960.38	22,233,137.36	22,566,677.89	22,707,598.77	22,772,659.14
2012	550,841.11	3,124,158.90	9,196,512.98	17,738,638.06	21,219,916.17	21,767,910.32	22,092,729.96	22,424,334.41	22,862,280.59	23,239,869.60	23,355,035.59	23,420,266.15
2013	44,089.88	2,733,095.09	10,221,605.31	16,854,419.72	21,915,821.53	22,669,423.79	22,904,252.25	23,159,324.11	23,772,938.24	24,198,177.78	24,273,238.12	24,344,324.04
2014	130,197.77	2,854,849.76	10,384,078.70	17,058,445.77	22,162,624.33	22,951,856.02	23,209,808.71	23,495,040.92	24,127,456.15	24,583,698.75	24,678,813.66	24,769,168.24
2015	149,908.65	2,823,136.57	11,084,297.75	17,755,438.55	22,526,687.39	23,108,463.62	23,426,244.24	23,701,191.95	24,258,825.40	24,813,496.38	24,929,030.11	25,008,148.10
2016	106,274.13	2,403,984.78	12,382,409.39	20,757,319.33	24,652,847.27	25,134,917.46	25,451,791.31	25,813,503.17	26,624,954.01			
YTD PROPERTY TAX COLLECTION TOTALS AS PERCENT OF YEAREND TOTAL												
Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September
2001	6.5%	16.8%	34.4%	74.2%	85.9%	87.4%	88.7%	90.7%	96.6%	98.8%	99.5%	100.0%
2002	4.2%	11.7%	32.1%	72.3%	86.0%	87.7%	89.0%	90.3%	95.9%	98.8%	99.5%	100.0%
2003	4.1%	9.7%	26.8%	64.6%	91.0%	93.4%	95.0%	96.4%	98.1%	99.2%	99.8%	100.0%
2004	2.2%	9.3%	31.5%	62.8%	84.7%	92.7%	94.3%	95.8%	97.2%	98.9%	99.6%	100.0%
2005	1.6%	8.4%	25.5%	58.6%	84.4%	92.6%	94.1%	95.6%	97.2%	98.9%	99.6%	100.0%
2006	0.4%	5.5%	20.0%	72.4%	90.3%	92.9%	94.5%	95.9%	97.6%	98.9%	99.5%	100.0%
2007	0.3%	4.6%	24.2%	76.7%	91.6%	93.8%	95.3%	96.6%	98.1%	99.4%	99.8%	100.0%
2008	1.3%	4.0%	25.1%	72.5%	86.3%	91.1%	93.4%	95.2%	97.1%	98.8%	99.6%	100.0%
2009	0.4%	10.2%	39.6%	74.5%	91.3%	94.1%	95.3%	96.9%	98.4%	99.2%	99.7%	100.0%
2010	0.3%	7.9%	40.6%	75.7%	91.9%	94.3%	95.7%	96.9%	98.3%	99.3%	99.7%	100.0%
2011	0.4%	10.4%	35.4%	73.7%	90.3%	93.2%	94.7%	95.9%	97.6%	99.1%	99.7%	100.0%
2012	2.4%	13.3%	39.3%	75.7%	90.6%	92.9%	94.3%	95.7%	97.6%	99.2%	99.7%	100.0%
2013	0.2%	11.2%	42.0%	69.2%	90.0%	93.1%	94.1%	95.1%	97.7%	99.4%	99.7%	100.0%
2014	0.5%	11.5%	41.9%	68.9%	89.5%	92.7%	93.7%	94.9%	97.4%	99.3%	99.6%	100.0%
2015	0.6%	11.3%	44.3%	71.0%	90.1%	92.4%	93.7%	94.8%	97.0%	99.2%	99.7%	100.0%
2001-15 Avg	1.7%	9.7%	33.5%	70.9%	88.9%	92.3%	93.7%	95.1%	97.5%	99.1%	99.6%	100.0%
5 Yrs Max Rev (2011)	0.2%	10.4%	35.4%	68.9%	89.5%	92.4%	93.7%	94.8%	97.0%	99.1%	99.6%	100.0%
5 Yrs Min Rev (2015)	2.4%	13.3%	44.3%	75.7%	90.6%	93.2%	94.7%	95.9%	97.7%	99.4%	99.7%	100.0%
5 Yrs Avg	0.8%	11.5%	40.6%	71.7%	90.1%	92.9%	94.1%	95.3%	97.5%	99.2%	99.7%	100.0%
FY 2016 Projected (Trends only - Partial Payment Plan Considerations not included)												
Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September
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	\$27,321,000			
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	\$27,448,000			
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	\$27,252,000			
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	\$27,319,000			
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	\$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	\$27,084,000			
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep

**CITY OF GALVESTON SALES TAX HISTORY BY MONTH
RESULTS FOR FULL 2% TAX (1.5% STAYS WITH CITY, 0.5% GOES TO IDC)**

MONTH	2013 (Full 2% Receipts)	2014 (Full 2% Receipts)	2015 (Full 2% Receipts)	2016 (Full 2% Receipts)	Pct Over Same Mo Last FY	CITY OF GALVESTON SALES TAX REVENUE RECEIVED FROM STATE COMPTROLLER, FY2003-2015						
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	1,728,972.75	7.51%							
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									
	17,899,847.13	19,069,050.18	19,607,870.06									
	3.2%											
YTD Totals						GENERAL FUND PROJECTIONS (1.5%)						
						LOW	AVERAGE	HIGH	AVG FY10-15	FULL 2% PROJECTIONS		
						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	15,047,000	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	12,289,044.95	2.41%	14,486,000	15,165,000	15,473,000	15,368,000	19,315,000	20,220,000	20,630,000
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									

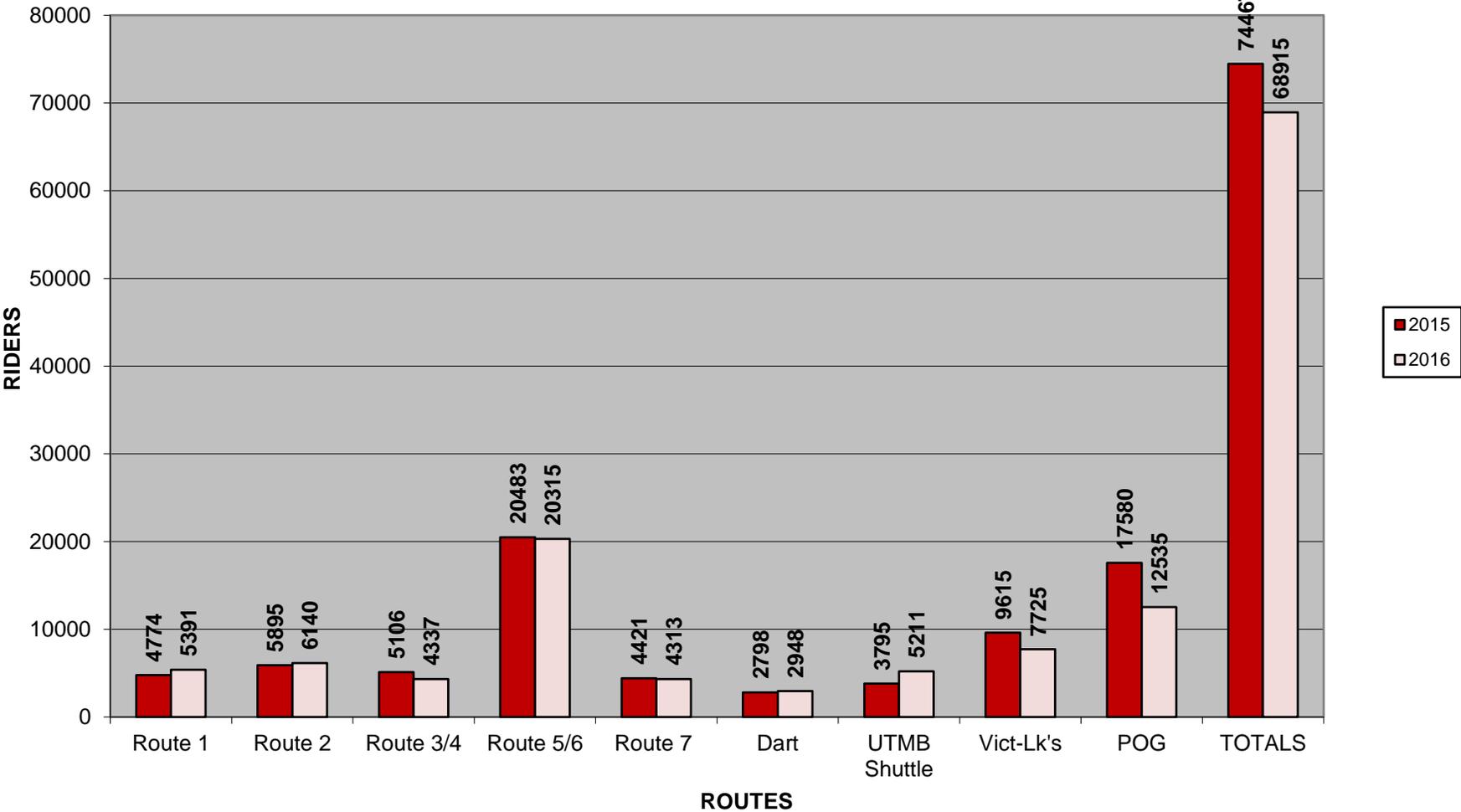
**MUNICIPAL COURTS PRODUCTION REPORT
JUNE 2016**

CATEGORY	FY 2013	FY 2014	FY 2015	FY 2016 (ESTIMATED)	FY 2016 YTD
Traffic Tickets					
Number of Traffic Tickets Issued	29,041	22,147	20,207	23,484	16,423
\$ Value of Traffic Tickets Issued	\$6,891,429.54	\$5,323,112.12	\$4,760,384.43	\$5,548,055.70	\$3,869,922.20
Number of Traffic Tickets Paid	12,823	11,249	17,189	18,649	14,155
\$ Amount Paid for Traffic Tickets	\$3,121,296.31	\$2,694,407.36	\$2,190,415.37	\$2,479,293.78	\$1,863,531.14
Parking Tickets					
Number of Parking Tickets Issued	17,172	25,556	12,404	13,057	10,606
\$ Value of Parking Tickets Issued (\$30 to \$75 per ticket)	\$291,924.00	\$434,452.00	\$349,802.10	\$532,087.80	\$437,138.88
Number Parking Tickets Paid	9,724	14,060	7,021	6,409	5,045
\$ Amount Paid for Parking Tickets	\$208,997.47	\$327,762.10	\$223,387.17	\$253,900.93	\$201,092.51
Warrants Served					
Number of Warrants Served	14,940	12,501	13,233	13,167	10,007
\$ Value of Warrants Served	\$4,713,639.37	\$3,915,766.55	\$3,387,412.68	\$3,349,987.63	\$2,508,388.19
Number Warrants Satisfied on Non-Cash Basis	11,630	10,472	6,416	5,168	3,749
\$ Value Community Service/Jail Time Served	\$2,781,634.66	\$2,300,878.50	\$2,055,274.03	\$1,778,941.35	\$1,278,169.05
Number Warrants Paid	3,310	2,029	8,558	2,310	1,724
\$ Amt Warrants Paid	\$1,932,004.71	\$1,614,888.05	\$803,153.12	\$822,189.31	\$657,427.52
Statistics					
\$ Amt Tickets Issued	\$7,183,353.54	\$5,757,564.12	\$4,642,064.08	\$6,080,143.50	\$4,307,061.08
\$ Amt Tickets Paid	\$3,330,293.78	\$3,022,169.46	\$2,178,095.47	\$2,733,194.71	\$2,064,623.65
Percent \$ Amt Tickets Paid	46.4%	52.5%	47%	45.0%	47.9%

**MUNICIPAL COURTS PRODUCTION REPORT
JUNE 2016**

CATEGORY	FY 2013	FY 2014	FY 2015	FY 2016 (ESTIMATED)	FY 2016 OCTOBER	FY 2016 NOVEMBER	FY 2016 DECEMBER	FY 2016 JANUARY	FY 2016 FEBRUARY	FY 2016 MARCH	FY 2016 APRIL	FY 2016 MAY	FY 2016 JUNE	FY 2016 YTD
Traffic Tickets														
Number of Traffic Tickets Issued	29,041	22,147	20,207	23,484	2,014	1,522	1,382	1,176	2,144	2,366	2,008	1,999	1,812	16,423
\$ Value of Traffic Tickets Issued	\$6,891,429.54	\$5,323,112.12	\$4,760,384.43	\$5,548,055.70	\$478,767.60	\$365,745.50	\$328,474.40	\$277,844.40	\$497,883.70	\$547,061.20	\$479,522.20	\$468,175.10	\$426,448.10	\$3,869,922.20
Number of Traffic Tickets Paid	12,823	11,249	17,189	18,649	1,634	1,302	1,298	1,282	1,689	1,889	1,517	1,734	1,810	14,155
\$ Amount Paid for Traffic Tickets	\$3,121,296.31	\$2,694,407.36	\$2,190,415.37	\$2,479,293.78	\$205,108.81	\$175,026.40	\$160,633.38	\$170,306.72	\$260,519.11	\$243,763.16	\$201,960.92	\$237,120.24	\$209,092.40	\$1,863,531.14
Parking Tickets														
Number of Parking Tickets Issued	17,172	25,556	12,404	13,057	1,115	777	889	821	1,043	1,309	1,726	1,360	1,566	10,606
\$ Value of Parking Tickets Issued (\$30 to \$75 per ticket)	\$291,924.00	\$434,452.00	\$349,802.10	\$532,087.80	\$42,869.50	\$28,928.50	\$43,029.00	\$35,232.75	\$43,734.50	\$59,973.88	\$70,750.75	\$51,529.00	\$61,091.00	\$437,138.88
Number Parking Tickets Paid	9,724	14,060	7,021	6,409	576	443	336	301	480	621	928	643	717	5,045
\$ Amount Paid for Parking Tickets	\$208,997.47	\$327,762.10	\$223,387.17	\$253,900.93	\$23,230.13	\$15,304.86	\$14,697.70	\$13,679.61	\$20,756.15	\$26,116.86	\$35,547.41	\$25,305.91	\$26,453.88	\$201,092.51
Warrants Served														
Number of Warrants Served	14,940	12,501	13,233	13,167	978	833	874	940	1,393	1,377	1,157	1,255	1,200	10,007
\$ Value of Warrants Served	\$4,713,639.37	\$3,915,766.55	\$3,387,412.68	\$3,349,987.63	\$260,800.85	\$206,499.26	\$216,731.33	\$236,973.33	\$378,017.44	\$341,056.12	\$273,328.99	\$302,766.80	\$292,214.07	\$2,508,388.19
Number Warrants Satisfied on Non-Cash Basis	11,630	10,472	6,416	5,168	420	342	387	368	433	409	425	433	532	3,749
\$ Value Community Service/Jail Time Served	\$2,781,634.66	\$2,300,878.50	\$2,055,274.03	\$1,778,941.35	\$147,388.40	\$116,723.90	\$133,080.90	\$129,323.55	\$150,840.40	\$136,407.60	\$141,986.67	\$151,930.94	\$170,486.69	\$1,278,169.05
Number Warrants Paid	3,310	2,029	8,558	2,310	209	157	162	145	281	202	188	195	185	1,724
\$ Amt Warrants Paid	\$1,932,004.71	\$1,614,888.05	\$803,153.12	\$822,189.31	\$66,958.10	\$51,081.90	\$55,684.85	\$51,704.00	\$143,945.46	\$100,643.44	\$61,367.00	\$67,790.00	\$58,252.77	\$657,427.52
Statistics														
\$ Amt Tickets Issued	\$7,183,353.54	\$5,757,564.12	\$4,642,064.08	\$6,080,143.50	\$521,637.10	\$394,674.00	\$371,503.40	\$313,077.15	\$541,618.20	\$607,035.08	\$550,272.95	\$519,704.10	\$487,539.10	\$4,307,061.08
\$ Amt Tickets Paid	\$3,330,293.78	\$3,022,169.46	\$2,178,095.47	\$2,733,194.71	\$228,338.94	\$190,331.26	\$175,331.08	\$183,986.33	\$281,275.26	\$269,880.02	\$237,508.33	\$262,426.15	\$235,546.28	\$2,064,623.65
Percent \$ Amt Tickets Paid	46.4%	52.5%	47%	45.0%	43.8%	48.2%	47.2%	58.8%	51.9%	44.5%	43.2%	50.5%	48.3%	47.9%

**Island Transit
JUNE 15/16
RIDERSHIP**





ACTIVITIES REPORT

*Planning and
Development Division*

June
2016

PLANNING COMMISSION:

- 16P-038 (3531 Cove Lane)** Request for a Replat from one lot to two.
- 16P-039(3016 Avenue O)** Request for a Galveston Landmark Designation.
- 16P-040 (3405 Avenue Q ½)** Request for a Galveston Landmark Designation.
- 16P-041 (2202 Avenue P)** Request for a Galveston Landmark Designation.
- 16P-042** Request for a Beachfront Construction Dune Protection Permit in order to construct a new house.

LANDMARK COMMISSION:

- 16LC-035 (2328 Avenue D)** Request for designation as a Galveston Landmark.
- 16LC-036 (1323 25th Street)** Request for a Tax Verification.
- 16LC-037 (1415 Avenue G)** Request for a Certificate of Appropriateness for the window replacement.
- 16LC-038 (3016 Avenue O)** Request for designation as a Galveston Landmark
- 16LC-039 (3405 Q ½)** Request for designation as a Galveston Landmark.
- 16LC-040 (1812 Avenue M)** Request for a Certificate of Appropriateness for the alterations to the front Porch.
- 16LC-041 (2325 Avenue B)** Request for a Certificate of Appropriateness for exterior modifications.
- 16LC-042 (2202 Avenue P)** Request for designation as a Galveston Landmark.

16LC-043 (1414 25th Street) Request for a Certificate of Appropriateness to replace the porch roof.

16LC-044 (1912 Avenue K) Request for a Certificate of Appropriateness to retain existing shutters.

16LC-045 (3601 Avenue P) Request for a Certificate of Appropriateness for the installation of a new garage door.

16LC-046(1711 25th Street) Request for a Certificate of Appropriateness for an attached garage apartment, screen front porch, and change of roof material.

BEACHFRONT CONSTRUCTION/DUNE PROTECTION PERMIT:

16BF-055 (4123 Sea Eagle) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to repair existing driveway.

16BF-056 (19523 Shores Dr.) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a yard fence.

16BF-057 (11442 Sea Butterfly) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a driveway slab.

16BF-058 (4126 Turks Pt.) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a single family home.

16BF-059(23133 Gulf Dr.) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to replace existing porch and stairway/pad replacement

16BF-060 (13023 John Reynolds) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a driveway slab.

16BF-061 (24559and24551and24535 FM 3005) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to perform a dune restoration project.

16BF-062 (4119 Pirates Dr.) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a single family home.

16BF-063 (11216 Reagor Way) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a single family home.

16BF-064 (62 Grand Beach) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a single family home

16BF-065 (18100 FM 3005) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a concrete slab.

16BF-066 (22301 Vista Del Mar) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a single family home.

PLANNING ADMINISTRATION:

16PA-027 (3201 Mechanic) Request to replat one lot into three.

16PA-028 (2901 63rd Street) Request to reduce the number of lots from two to one.

16PA-029 (3638 Foremost Drive) Request to decrease the number of lots from three to one.

16PA-030 (2005 52nd Street) Request to decrease the number of lots from two to one.

16PA-031 (7 and 8 Williamsburg) Request to move the north section of property line between lots 7 and 8 to the east by 12-feet.

16PA-033 (6604 Seawall Blvd.) Zoning Verification Letter (zoning map and table of permitted uses)

16PA-034 (5600 Seawall Blvd.) Zoning Verification Letter (zoning map and table of permitted uses)

16PA-035 (6511 Stewart Road) Zoning Verification Letter (zoning map and table of permitted uses)

ZONING ADMINISTRATION:

16ZA-005 Request for a text amendment of the City of Galveston, Land Development Regulations Article 5, Signage. To report Sign Ad Hoc Committee findings for Article 5, Signage.

SPECIAL PROJECTS & ANNOUNCEMENTS:

- **Pre-Development Meetings**

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

- **Sign Ad Hoc Committee**

Adriel Montalvan, Senior Project Manager and the sign committee completed their review of Article 5, Signs and will be bringing their proposal to City Council.

- **Coastal Resource Manager**

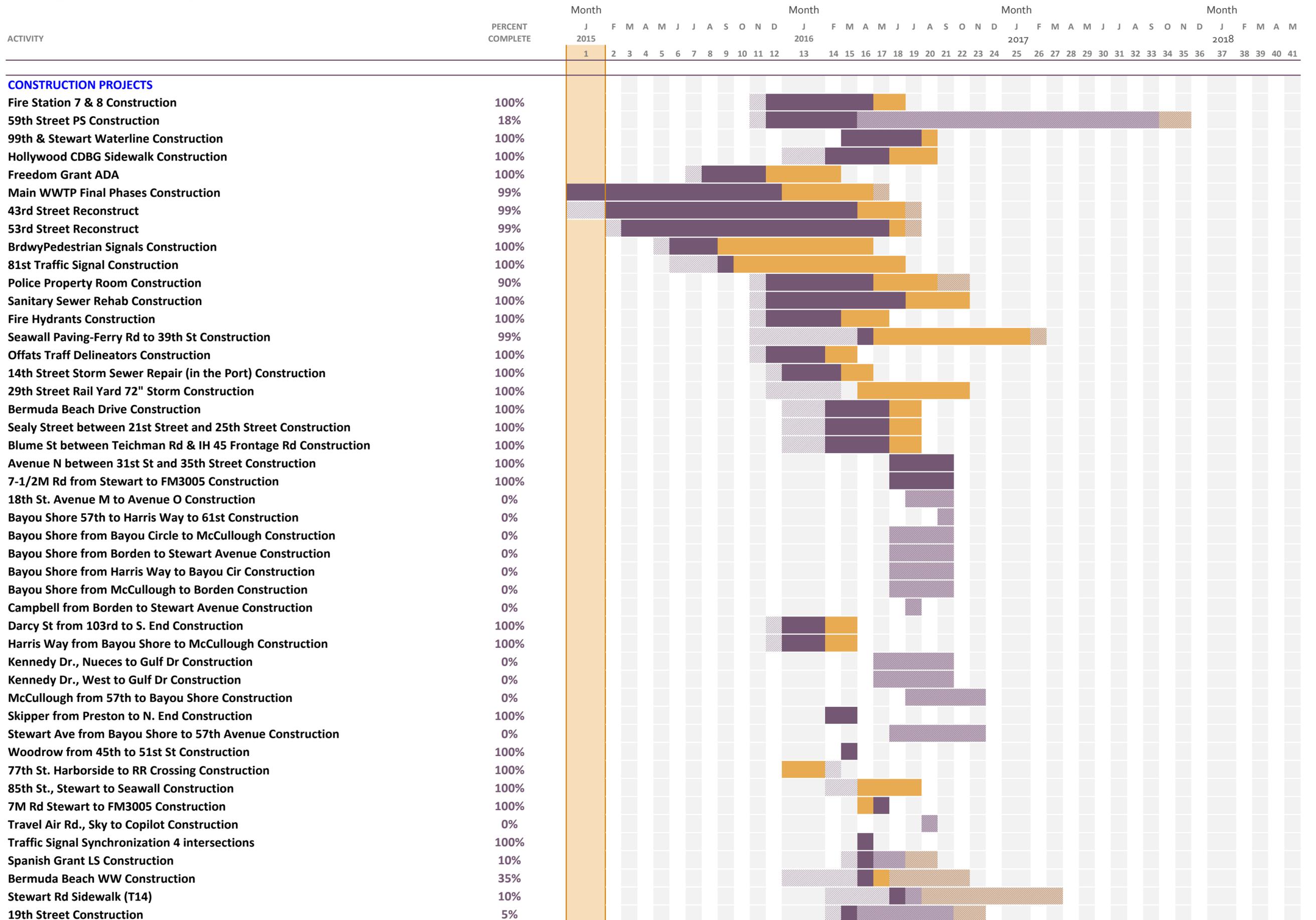
Minh Thach, Coastal Resource Manager, worked with the Coastal Strategies Group to consolidate the City's Beach Access Plan into one document and traveled to Austin to meet with the GLO.

- The Landmark Commission held a workshop regarding signage and use of the right-of-way in the Strand/Mechanic Historic District.

- Continued to work with Technology Services to implement Electronic Plan Review.

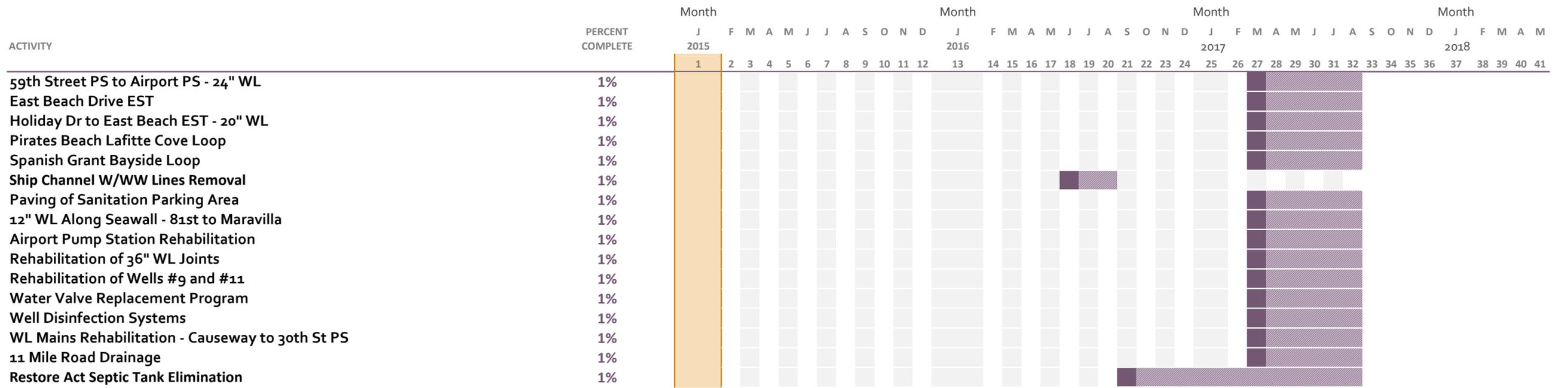
Engineering/Construction

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)





Texas Department of Transportation[®]

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

July 6, 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

June, 2016

Number of Trips	M/V Gibb Gilchrist	3
	M/V Robert C. Lanier	241
	M/V Dewitt C. Greer	432
	M/V Ray Stoker, Jr.	360
	M/V Robert H. Dedman	404
	M/V John W. Johnson	425
	Total	<u>1,865</u>
Vehicles	From Galveston	82,043
	From Port Bolivar	80,216
	Total	<u>162,259</u>
Passengers	From Galveston	267,481
	From Port Bolivar	259,109
	Total	<u>526,590</u>

Sincerely,

William P. Mallini
Galveston Ferry Operation Manager
Houston District

WPM:cpl

OUR GOALS

MAINTAIN A SAFE SYSTEM • ADDRESS CONGESTION • CONNECT TEXAS COMMUNITIES • BEST IN CLASS STATE AGENCY

An Equal Opportunity Employer

Appendix X (Pg. 1 of 1)