



City Manager's Report

August 2017

Letter From The City Manager

Every City, much like your own family, operates on a budget. Each year when you pay your property taxes, a portion of them are sent to your local municipalities to fund the daily operations of the City that provides for infrastructure and public safety. The City's budget, which is posted online, accounts for every penny of the taxes collected and how they are spent to in turn serve you through City services.

In the City of Galveston we want the way we present our budget to be as transparent as possible. We want it to be something that you can read through and understand. To ensure that, this year the City's Finance Department has changed the way the budget is presented. Here's what you can look for that has changed:

- The Budget Summary includes citywide totals for major revenue and expenditures categories that look as though the city were one fund or enterprise instead of 34 operating funds.
- The changes in the budget for each major category are explained in detail (see the Personnel chart on page 32).
- Budget Highlights for each departmental budget explain the difference for each major category of cost between what is being spent this year and what is proposed for next year. Line items are still there but the "Highlights" tell you why the line items may have changed.

You can view the Proposed FY 2018 online at www.galvestontx.gov/financialtransparency. We have three upcoming public hearings as we finalize the budget and City Council will be asked to approve it at the September 24th meeting. To view the initial presentation and discussion of the proposed business you can visit www.galvestontx.gov/gtv.

Take the time to familiarize yourself with the document. It will give you a better understanding of what it takes to operate the City of Galveston on a daily basis and our priorities. We truly believe you will see our priorities are in line with the best interest of our citizens. Our teams are doing incredible work, as evidenced in these documents each month, and the budget tells the story of what allows that work to be done. If you have any questions, suggestions or comments, we would love to hear them. Join us at the upcoming meetings or let's meet face to face. My door, as always, is open.

Brian Maxwell, City Manager



Scholes International Airport

- *What we have coming up in August & September:*
 - *Hosting an Airport Tenant Meeting on August 16th from 11:00am to 1:00pm to discuss the phasing of upcoming Capital Improvement Projects and how it may affect airport operations.*
 - *Anticipate briefing City Council on the proposed Airport Ground Lease Policy at the August 24th Workshop and requesting approval in September.*
 - *Anticipate requesting Council approval for two TxDOT Grants totaling approximately \$971,700.00.*
- *What we did in July:*
 - *Hosted an Airport Tenant Meeting on July 17th to discuss the proposed Airport Ground Lease Policy.*
 - *Signed two month-to-month hangar leases and one month-to-month warehouse lease.*
 - *Received Council approval to send TxDOT Aviation the required 10% match for the Perimeter Fence Project.*
- *The supporting data:*
 - *Fuel Flowage for July 2017 was 63,526 gallons, which is a 19% decrease from last July's fuel flowage, and a 19.7% decrease for the year-to-date flowage.*
 - *The Traffic Count for July 2017 was 3,514 operations while the tower was open. This is a 9% increase over last July Operations and a decrease of 0.2% for the year-to-date.*
 - *Click [here](#) to view the July 2017 reports for fuel flowage and operations.*



City Marshal's Office

- *What we have coming up in August:*
 - *Members of the City Marshal's Office are surveying the Broadway Corridor for all City Code violations.*
- *What we did in July:*
 - *40 public nuisances abated*
 - *71 cases heard in Municipal Court*
 - *19 housing abatement cases heard*
 - *251 complaints*
 - *536 cases generated*
 - *726 total investigations*



Construction Department

- *What we have coming up in August & September:*
 - Crockett Park Improvement Project starts
 - Gulf Drive Water Line
 - Market St. Improvements (from Broadway to Post Office St.)
 - 51st Street
 - Travel Air Bridge Replacement Project
 - Palm trees have been planted and more restrooms have been installed as part of the Seawall Beautification Project
- *What we did in July:*
 - Lasker Park is substantially complete with lifeguards and pool personnel being trained. Pool open today!
 - Stewart Rd. sidewalks are complete. Punch list items to be addressed.
 - 27th St. Improvement Project is about 30% complete.
 - Eastbound lane for Ave. S Improvement Project completed from 56th to 53rd Street. The project is 20% complete.
 - 65th Street (Heards to Golf Crest) Reconstruction Project has been completed.
 - 59th St. Pump Station is 70% complete.



59th STREET PUMP STATION



27th St. Improvements



Development Services/Building Division

- *What we have coming up in August:*
 - *Permit Report From Building Division*
 - *Building Official will be attending the Building Officials Association of Texas Annual Conference in Rockwall, Texas.*
- *What we did in July:*
 - *Permit Report from the Building Division. See attached.*
 - *Building Official/Floodplain Manager attended the quarterly Regional Flood Management Council Meeting in Houston.*



Engineering Design (includes Engineering Support to Construction):

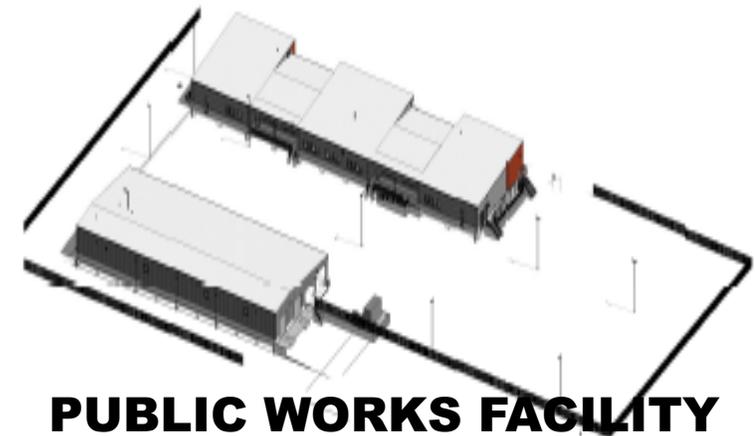
• What we have coming up in August & September

- Seawall-SH87 to Boddeker Mill & Overlay (**AFA** to TXDOT for Release of Design Funds)
- 25th St. SH87 to Seawall Paving/Utilities (**Design** Kickoff Meeting)
- Market St 25th to 33rd & Downtown Sidewalks (**Design** Kickoff Meeting)
- 73rd Street from Heard's Lane to Ave N-1/2 (30% **Design**)
- 45th St. SH87 to Seawall Reconstruction Design (30% **Design**)
- NEW Public Works/Utilities Building (95% **Design**)
- Cedars at Carver Park Pedestrian and Transit Improvements (**Bid** Advertisement)
- Sidewalk Construction Avenue L from 53rd to 43rd & Ave M from 35th to 28th (**Bid** Advertisement)
- 61st Street Waterline Replacement (**Bids** Open 8/9)
- Avenue L, 62nd and 63rd Street Storm Sewer (**Bids** Open 8/9)
- 33rd Street Improvements from Broadway to Harborside (**Bids** Open 8/7)
- 26th Street Paving and Drainage from Avenue N to Broadway (**Bids** Open 8/7)
- 30th and 59th Water Tanks Rehabilitation (**Council** Award)
- Sealy Street from 25th to 33rd (8/17 **Mobilization**)-0%
- Gulf Dr. Waterline (8/31 **Mobilization**)-0%
- Crockett Park – (8/31 **Mobilization**)-0%
- Market St – 19th St. to 25th St. Construction (8/31 **Mobilization**)-0%
- NEW Fire Station #1 (10/16 **Mobilization**)-0%
- Travel Air Bridge **Construction** -1%
- 51st Street from Broadway to Post Office (**Construction**)-1%

• What we did in July:

- 27th St Improvements Broadway to Ave O – **Construction**-20%
- Avenue S Reconstruction – 53rd to 61st St. – **Construction** 25%
- Seawall Beautification Project, Phase 2 – **Construction** 54%
- 59th Street Pump Station – **Construction** 64%
- 65th St Reconstruction– Golf Crest to Heard's – **Construction** 91%

FIRE STATION #1



PUBLIC WORKS FACILITY

Engineering (Permits)

• What we have coming August & September:

- (a) Bldg. Permit Plan Reviews, Site/ROW Construction Inspections
- (b) Certificate of Occupancy Site/ROW Construction Inspections
- (c) Subdivision Construction Plan Reviews, Site Evaluate/Inspect
- (d) ROW Construction Permits, Field Utility Verification
- (e) Temporary License to Use
- (f) Address Permits
- (g) Handicapped License Permits
- (h) Culvert Staking/ Permits
- (i) Surveying and Field Survey/GIS Mapping and Updates,
- (j) VueWorks Going Live GIS Support,
- (k) Fill permit reviews and site evaluation/inspections for drainage
- (l) Road inspections and surveying for line of sight complaints

• In-house Surveying, Design/GIS in July

- Preliminary Outfall Stormwater Pump Station & Pumps Sizing for 18th Street
- 8" Waterline Design around Market and PW Facility-**completed**
- 27th St Ave O to Seawall & Seawall Median Design (30%)
- Garage/Island Transit/Sanitation Barn Parking Lot Design (65%),
- GIS updates of work orders & field GPS of infrastructure plus VueWorks (ongoing)
- Neighborhood Projects Surveying, Scoping and Planning (80%)
- Main WWTP Sludge Holding Tank design, specifications and RFP (15%)



Engineering – Ongoing Design Projects/Development Construction Plan Reviews

- Well Disinfection Design Wells (2A, 6A, 10, 12, 13, 16, 17)-25%
- Lift Station Pump and Electrical Upgrades – 15%
- Seawolf Park Wastewater Treatment Plant – Scoping
- Airport Pump Station Pump and Control Upgrades – Scoping
- Causeway Waterline Infrastructure Redundancy- 80%
- Airport Wastewater Treatment Plant – 90%
- Pirates Beach Wastewater Treatment Plant – 30%
- Sunny Beach 8 Mile Road Sewer – 85%
- Water (95%) and Wastewater Master Plan (25%)
- CDBG Avenue L and M Sidewalks – 100%
- Main WWTP O&M Manual – 85%
- Water system pressure and flow calculations Citywide for new Developments (ongoing)
- Construction Material Testing Scoping and Contracts with Geotechnical Firms
- Sand Dollar Development – Plans Signed
- Sweetwater Cove Development– Roads/Utilities Signed, LS review
- Inspection and City Acceptance Letters for TXDOT Projects



Engineering – Ongoing Design Projects

- *Project Design Plan Review and Management for:*
 - 59TH St 24" Waterline-59th St to Airport Pump Station – 15%
 - 30" Waterline from RR Bridge to Harborside – 15%
 - 26th Street from Broadway to Church – 100%
 - Strand Pavers 21st to 24th Intersections – 95%
 - 29th St – Broadway to Sealy (100%);
 - 29th St - Church to Harborside (70%)
 - Harborside Drive Enhancements (30%)
- *Inhouse Design & Management by Engineering Department*
 - Transit Center Flood Proofing, Concrete Wall, Pump (90%)
 - Development of Design Standards & Engineering Details
 - Development of Smartsheets for Design/Construct Projects
 - Stewart Rd Sidewalk Construction Engineering – 99%
 - Saladia St. from Heard's to Stewart Construction – 16%

59th Street Water Tanks



Engineering—Permits, GIS and Surveying

- *Permit Related Functions:*
 - *Fill Permits and Site Inspections*
 - *Sign Permits and Site Inspections*
 - *Predevelopment Concepts – Engineering Support*
 - *Commercial & Res Bldg Permits – Plan Reviews/Inspections*
 - *Certificates of Occupancy and Site Inspections*
 - *Subdivision Construction Plan Reviews and Construction Site Visits*
 - *ROW Construction Permits – Plan Reviews – Site Inspections*
 - *Temporary License to Use Permits*
 - *Address Permits*
 - *Handicapped License Permits*
 - *Culvert Staking/Permits, Staking and Inspections*
 - *Surveying and Field Survey/GIS Mapping*
 - *Preparation, Scanning, and Transmittal of As-Builts and GIS Maps for Development and Capital Improvement Projects*
 - *Replat Reviews*



Facilities

- *What we have coming up in August:*
 - *City Hall roof repair project will be completed*
 - *Fire Station #2 roof soffit repairs*
 - *City Council's meeting room will be completed*
 - *Complete the apparatus bay painting project at Fire Station #4*
- *What we did in July:*
 - *City Hall Roof Project is in the final stage of completion*
 - *City Manager's Suite flooring project has been completed*
 - *City Council's meeting room renovation is underway*
 - *Fire Station #4 apparatus bay painting project is ongoing*
 - *Handled and completed 347 work orders*



Ferry Traffic for June 2017

July 19, 2017

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, 2017

Number of Trips	M/V Gibb Gilchrist	245	
	M/V Robert C. Lanier	455	
	M/V Dewitt C. Greer	358	
	M/V Ray Stoker, Jr.	135	
	M/V Robert H. Dedman	246	
	M/V John W. Johnson	385	
	Total	<u>1,824</u>	
Vehicles	From Galveston	80,324	
	From Port Bolivar	<u>78,623</u>	
	Total	<u>158,947</u>	
Passengers	From Galveston	259,775	
	From Port Bolivar	<u>253,608</u>	
	Total	<u>513,383</u>	

Sincerely,



William P. Mallini
Galveston Ferry Operation Manager
Houston District

WPM:cpl



Ferry Traffic for July 2017

August 8, 2017

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

July, 2017

Number of Trips	M/V Gibb Gilchrist	209
	M/V Robert C. Lanier	471
	M/V Dewitt C. Greer	419
	M/V Ray Stoker, Jr.	-
	M/V Robert H. Dedman	418
	M/V John W. Johnson	532
	Total	2,049
Vehicles	From Galveston	98,116
	From Port Bolivar	97,280
	Total	195,396
Passengers	From Galveston	330,045
	From Port Bolivar	325,608
	Total	655,653

Sincerely,



William P. Mallini
Galveston Ferry Operation Manager
Houston District

WPM:cpl



Finance - Budget

- *What we have coming up in August & September:*
 - *Complete FY2017 final budget estimates and finalize FY2018 budget.*
- *What we did in July:*
 - *Published the Long Range Financial Plan for FY2018 – FY2022 book.*
 - *Closed the sale of \$25 million in bonds for street and drainage projects as authorized in May Bond election.*
 - *Presented the FY2018-FY2022 Capital Improvement Plan.*



	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Estimate
Performance Measurement					
Department and Fund Budgets Reviewed	81	81	83	83	85
General Fund Revenue vs. Budget Fav/(Unfav)	3.6%	0.6%	2.9%	1.0%	0.6%
General Fund Expenditures vs. Budget Fav/(Unfav)	1.2%	0.3%	1.6%	.03%	(0.2%)
Requisitions approved	3,906	3,448	2,937	2,986	3,000
Budget Transfers	770	599	398	499	500

Finance - Utility Billing/Customer Service

- *What we have coming up in August & September:*
 - *Customers will be contacted via letter or emails once their adjustment requested is completed.*
 - *Will complete change out of 7 series endpoints*
 - *New procedures for processing customers adjustments are being finalized.*
 - *Preparing RFP for meter testing*
- *What we did in July:*
 - *We resolved 37 customer water problem concerns related to high usage. We were able to proactively resolve 93 potential customer concerns prior to billing customer for high usage.*
 - *93% of customer that called customer service were able to speak to a customer service specialist on their initial call. 97% of customers that left a voice message had their phone call returned the same day.*

Performance Measures	16-Oct	16-Nov	16-Dec	17-Jan	17-Feb	17-Mar	17-Apr	17-May	17-Jun	17-Jul	FY 2017 YTD
Unread Meters	640	486	786	375	415	552	539	997	807	898	898
Adjustments	433	477	377	330	366	382	168	226	219	175	3,153
Water Bills Mailed Out	21,793	21,751	21,734	21,764	21,791	21,641	21,643	21,623	21,606	21,531	216,877
Outstanding "water concern" emails received	N/A	N/A	N/A	168	62	83	32	36	39	62	482
Outstanding "water concern" emails completed	N/A	N/A	N/A	28	36	28	95	180	62	37	466
Service Orders	1,694	1,420	1,318	1,420	941	1,869	1,345	2,040	2,611	2,257	16,915
7 Series Meter Endpoints replaced	N/A	N/A	N/A	N/A	153	700	1,514	410	748	594	4,119



Finance-Purchasing

- *What we have coming up in August & September:*
 - *Bid Openings for Rehabilitation of Ground Storage Tanks for 30th and 59th Streets, and Fire Station #1*
 - *Prepared and advertise bids and Requests for Proposals for Rehabilitation of Ground Storage Tanks for 30th and 59th Streets, 26th Street Paving and Drainage, 33rd Street Improvements, 61st Street Water Line, Avenue L Storm Sewer Repair, Fire Hydrant Replacement, Fire Station #1, and Fire Department Uniforms.*
 - *RFP openings for 26th Street Paving and Drainage, 33rd Street Improvements, 61st Street Water Line, Avenue L Storm Sewer Repair, Fire Hydrant Replacement, and Fire Department Uniforms.*
- *What we did in July:*
 - *Opened bids for Printing Services.*
 - *Opened RFPs for Emergency Shelter for city Employees, Comprehensive Annual Financial Reporting Software, and Sanitary Sewer and Force Main Rehabilitation.*



Finance-Purchasing

- *The supporting data:*

	July 2017	July 2016	FY 17 YTD	FY 16 Totals
# of Bids/RFPs Prepared/Advertised	8	4	63	67
# of Bids/RFPs Opened	5	8	59	70
# of Bids/RFPs Awarded by City Council 7/26/17	2	5	41	59
# of Requisitions Processed to POs	154	197	1343	2700
# of Work Orders Completed by Support Services	17	14	161	160



Finance-Accounting

- *What we have coming up in August & September:*
 - *Demo's from CAFR software RFP vendors*
 - *Continue to process FY17 fixed assets in FAM on a weekly basis in order to keep current*
 - *Audit interim field work*

- *What we did in July:*
 - *Selected CAFR software vendors for demo's*



Finance-Accounting

- *The supporting data:*

ACCOUNTING					
Performance Measures	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 YTD
Number of vendor payments completed	17,849	8,011	7,162	8,430	4,796
Number of checks as percent of total vendor payments	100.00%	99.73%	99.47%	98.70%	96.89%
Number of electronic payments as a percent of total vendor payments	0.00%	0.27%	0.53%	1.30%	3.11%
Number of funds managed	255	257	260	270	274
Investment Portfolio (Millions)	\$104	\$102	\$98	\$103	\$159
Interest Earned (Thousands)	\$326	\$174	\$428	\$644	\$599
Number of FEMA PW's closed out	108	50	50	87	10
Number of bank accounts reconciled	27	27	27	27	30



Finance-Municipal Court

CATEGORY	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 YTD
Traffic Tickets					
Number of Traffic Tickets Issued	29,041	22,147	20,207	20,890	13,986
\$ Value of Traffic Tickets Issued	\$6,891,429.54	\$5,323,112.12	\$4,760,384.43	\$4,938,868.10	\$3,410,042.90
Number of Traffic Tickets Paid	12,823	11,249	17,189	18,188	12,532
\$ Amount Paid for Traffic Tickets	\$3,121,296.31	\$2,694,407.36	\$2,190,415.37	\$2,363,787.91	\$1,522,176.24
Parking Tickets					
Number of Parking Tickets Issued	17,172	25,556	12,404	15,453	16,409
\$ Value of Parking Tickets Issued (\$30 to \$75 per ticket)	\$291,924.00	\$434,452.00	\$349,802.10	\$621,730.48	\$588,531.90
Number Parking Tickets Paid	9,724	14,060	7,021	6,975	9,578
\$ Amount Paid for Parking Tickets	\$208,997.47	\$327,762.10	\$223,387.17	\$275,497.07	\$418,779.78
Warrants Served					
Number of Warrants Served	14,940	12,501	13,233	12,916	9,709
\$ Value of Warrants Served	\$4,713,639.37	\$3,915,766.55	\$3,387,412.68	\$3,199,751.25	\$2,451,715.93
Number Warrants Satisfied on Non-Cash Basis	11,630	10,472	6,416	4,845	3,842
\$ Value Community Service/Jail Time Served	\$2,781,634.66	\$2,300,878.50	\$2,055,274.03	\$1,661,479.19	\$1,418,564.69
Number Warrants Paid	3,310	2,029	8,558	2,344	2,417
\$ Amt Warrants Paid	\$1,932,004.71	\$1,614,888.05	\$803,153.12	\$846,340.30	\$743,321.97
Statistics					
\$ Amt Tickets Issued	\$7,183,353.54	\$5,757,564.12	\$4,642,064.08	\$5,560,598.58	\$3,998,574.80
\$ Amt Tickets Paid	\$3,330,293.78	\$3,022,169.46	\$2,178,095.47	\$2,639,284.98	\$1,940,956.02
Percent \$ Amt Tickets Paid	46%	53%	47%	48%	49%



Fleet Facilities

- *What we have coming up in July*
 - *Continue fleet services.*
 - *Continue with Seawall Construction.*
 - *Continue with Trolley Car repairs.*
- Mechanics worked on 424 vehicle work orders within the month and performed;
 - General Repairs - 743
 - Accident Repairs - 8
 - Recall Repairs – 1
 - PM's - 101
 - Repairs from PM's - 70
 - Road Calls - 91
- Other Services
 - Provided 74,096.5 gallons of fuel for city and outside organizations.
 - Re-decaling older fleet vehicles with newly designed decals.
 - Provided follow up fleet training and support for the Port of Galveston and Galveston County repair shops.
 - Auctioned groups of items.
 - Received new fleet vehicles.
- Special Events
 - PPOA 4th of July Parade
 - Seawall 4th of July Parade
 - Old Smokey Throw down
- Construction
 - Moving forward with the repairs to the Galveston Trolley System.
 - The city has awarded the contract for repairs to the *trolley cars to Gomaco. Trolley are currently being rebuilt.*
 - Seawall Improvements construction continues. Three restrooms remain to be installed. Bus stops are completed except at restroom locations.



Galveston Fire Department

- *What we have coming up in August & September:*
 - Promotion Ceremony Aug 4 – San Luis Hotel
 - Required Protective Clothing Maintenance & Inspection
 - Preventing Firefighter Fatalities Training – Aug 28-30
 - Bid Opening for New Fire Station # 1 – Aug 24
- *What we did in July:*
 - Emergency Responses = 688
 - Property Values = **\$12,727,900.00** Saved
= **\$728,200.00** Lost
 - Fire Inspections = 186
 - Permit Fees Collected = \$7,265.00



Galveston Police Department

- *What we have coming up in August & September:*
 - *Conducting background investigations for applicants that have successfully passed the Civil Service Exam & Physical Agility Test*
 - *Currently planning for Labor Day holiday weekend to assure adequate coverage and staffing*
 - *Second Civil Service Exam for this hiring cycle planned for September*
- *What we did in July:*
 - *19 graduated from the 76th Academy and swore in five new officers that began the FTO program while 14 will go on to complete the State Certification Academy at College of the Mainland*
 - *Successfully hosted a Civil Service Exam for Police officers on July 21st complete with 93 applicants taking the exam.*
 - *Provided exceptional enforcement during a record attendance for July 4th holiday weekend*
 - *Operationalized new web-based Field Training Records management system allowing more accountability, accuracy and efficiency in our training documentation.*
- *Statistics for July*
 - *Calls for Service: 6,529*
 - *Arrests: 452*
 - *Citations: 881 (10% Increase from June)*



Grants & Housing Department

- **What we have coming up in August & September:**
 - Completion of the 2016 Consolidated Annual Performance and Evaluation Report (CAPER), year-end report for the 2016 Program Year. CAPER is due on August 29th. **(HUD regulatory requirement)**
 - Complete the Environmental Review Record for the 2017 CDBG and HOME Programs **(HUD regulatory requirement)**
 - Amendment to the City's 5-year Consolidated Plan for the Assessment of Fair Housing **(HUD regulatory requirement)**



Grants & Housing Department

- *What we have coming up in August & September:*
 - Staff will be accepting and reviewing applications for the Housing Rehabilitation Program, which will assist homeowners with repairs and bring their housing unit up to current Building Codes
 - Staff will continue to work with other jurisdictions within our region to complete the Assessment of Fair Housing (AFH) Plan. THE AFH is a local planning document that breakdowns fair housing issues in our City and identifies and ranks significant issues that contribute to the fair housing issues. **(HUD Regulatory Requirement)**
 - Staff will complete the sale of our property located at 303 -17th Street to a low-to-moderate income homebuyer and assist them with down payment and closing cost through the City's Homebuyer Assistance Program.



Grants & Housing Department

- *What we have coming up in August & September:*
 - Staff will conduct Implementation Meetings for the 2017 CDBG funding (**HUD Regulatory Requirement**)
 - Staff will be accepting applications for the First Time Homebuyer's Program, which will assist with up to \$14,500.00 for down payment and closing cost towards the purchase of a new home within the City of Galveston
 - Staff will send out application packets to homeowners who have requested housing rehabilitation assistance



Grants & Housing Department

- *What we have coming up in August & September:*
 - Staff will perform construction progress inspections on several housing units under the Housing Rehabilitation/Reconstruction Program **(HUD Regulatory Requirement)**
 - Staff will prepare for the submittal of the Annual Section 3 Report, that captures employment or contracting opportunities generated by Section 3 covered projects. **(HUD Regulatory Requirement)**
 - Staff will conduct ten (10) desk audits on CDBG funded City Departments Projects to ensure that the activities and expenditures are eligible, allowable and conform to the grant. Enter all project accomplishments into HUD's IDIS Reporting System **(HUD Regulatory Requirement)**



Grants & Housing Department

- *What we did in July:*

- Staff performed construction progress inspections on several housing units under the Housing Rehabilitation/Reconstruction Program **(HUD Regulatory Requirement)**
- Staff attended a Labor-Standards Training to ensure compliance with Federal Labor Standards in HUD programs. **(HUD Regulatory Requirement)**
- Staff and team members from BBC Research & Consulting conducted “Pop-up” events at GISD’s “Back to School Fair,” Holland House and the Beach Band Concert. The purpose of the “Pop-up” events was to solicit community input for the Regional Assessment of Fair Housing. **(HUD Regulatory Requirement)**



Grants & Housing Department

- *What we did in July:*

- Completed the Grants & Housing Dept. move from 905 25th Street to Antonelli Plaza at 2508 Ball
- Verification from HUD that the City met its HOME Program Deadlines on June 30, 2017 for timely disbursement of funds and CHDO set-aside commitment. Failure to meet this deadline could require the City to return its outstanding funds to HUD. **(HUD regulatory requirement)**
- Received the 2017 CDBG & HOME Program HUD Allocations in June; the City received \$1,131,617 in CDBG and \$214,810 in HOME funds. Allocations were a 1.29% decrease in CDBG and 8.26% decrease in HOME. Staff facilitated the completion of the City's 2017 Action Plan (application for funding) narrative and submitted to HUD in July. **(HUD regulatory requirement)**



Grants & Housing Department

- *What we did in July:*

- Preparation for the program accomplishments information and community development needs met for the narrative in the City's 2016 CAPER. Working on Financial Summary reports for expenditures and financial analysis. **(HUD regulatory requirement)**
- Consulted with various groups on the 2017 Action Plan and 2016 CAPER for community development needs and Homeless information and accomplishments. **(HUD regulatory requirement)**



Neighborhood Projects

PROJECTS	DISTRICT	DESCRIPTION	STATUS
STREET REPAIRS - DISTRICT 1 (VARIOUS)	1	Repair various streets within District 1.	Underway. Additional streets scheduled with Public Works mill and overlay. Completed: Ave L, 51 st to 53 rd .
RIGHT-OF-WAY IMPROVEMENTS - DISTRICT 1	1	Various right-of-way improvements including increased lighting, accessible ramps, transit stops, etc within District 1.	Pending Market Street Design Project Phase 2, west Market, 25 th Street to 33 rd Street.
PARK IMPROVEMENTS - WRIGHT CUNNEY	1	Install new playground equipment with shade covering and other miscellaneous improvements.	Underway. City Council approved contracts. Purchase Order (PO) for materials and installation processed. Vendor given notice to proceed.
WALKING TRAIL - CENTRAL	1	Sidewalk improvements for continuous walking path around Central Middle School.	Underway. Preparing request for proposal in order to solicit competitive bids for all concrete work.
STREET LIGHTS - WILLIAMS BORDEN	2	Increase street lighting in the Williams-Borden neighborhood. Cobra head lighting.	Underway. PO for materials and installation processed with CenterPoint. Vendor given notice to proceed.
CODE ENFORCEMENT – DISTRICT 2	2	Increased code enforcement for District 2.	Underway. Code enforcement staff working evenings and weekends since October 2016.
SHADE STRUCTURES – SAN JACINTO PARK	2	Install 4 - 14'x14' shade structures in San Jacinto Park.	Shade structures installation completed. Awaiting tables and benches to complete project.
SHADE STRUCTURE – MENARD PARK	2	Install 1 – 36'x36' shade structure in Menard Park.	Shade structure installation completed. Awaiting tables and benches to complete project.
27TH STREET IMPROVEMENTS - PHASE 2	2	Ave O to Seawall Blvd streetscape improvements including curbing, sidewalks, lighting, landscaping, etc.	Planning. Pending Phase 2 design.
BANNERS	2	Install banners in the silk stocking neighborhood.	Planning. Banners prohibited in neighborhoods. Neighborhood seeking LDR text amendment.
LINDALE PARK IMPROVEMENTS	3	Playground equipment, splash pad, miscellaneous park improvements.	Underway. PO for playground materials and installation processed. Vendor given notice to proceed.
ADOUE PARK IMPROVEMENTS	3	Miscellaneous park improvements.	Planning. Playground equipment will be purchased via Buyboard vendor.
STEELIGHTS - DISTRICT 3	3	Increased lighting in District 3 via decorative street lights or cobra head fixtures.	Underway. CenterPoint preparing estimates for Decorative streetlights along Church St and Sealy Ave to match existing Postoffice streetlights.



Neighborhood Projects

GAS LAMP FIXTURES - DOWNTOWN	3	Repair downtown gas lamp fixtures.	Underway. Preparing request for proposal in order to solicit competitive bids for purchase, installation and maintenance.
STREET REPAIRS – DISTRICT 4	4	Repair various streets within District 4.	Underway. Additional streets scheduled with Public Works mill and overlay. Completed: Ave Q1/2, 59 th to 61 st ; Leeland Dr, 57 th to Saladia; 57 th , Ave P to Ave Q.
COMMUNITY POOL PROJECT	4	Contribution the community pool project in Lasker Park.	Underway. Summer 2017 completion expected.
GULF VILLAGE SIGN BEAUTIFICATION	5	Install landscaping and other features to beautify the existing Gulf Village Neighborhood sign.	On Hold – Per CM Tarlton-Shannon. To meet with neighborhood to determine specifics for improvements.
NEIGHBORHOOD SIGN - ROBERT COHEN	5	Install a neighborhood sign for the Robert Cohen Neighborhood.	Pending. No location determined for sign. Neighborhood reviewing possibilities.
CHANNELVIEW-PRUITT - 77TH STREET IMPROVEMENTS	5	Streetscape improvements including street improvements, sidewalks, curbing, decorative streetlights, landscaping, etc.	Underway. Preparing request for proposal in order to solicit competitive bids for all concrete work. CenterPoint provided estimate and site plan for decorative street lights.
ENTRANCE TO TEICHMAN POINT	5	Streetscape improvements including street improvements, neighborhood sign, landscaping, sidewalk/trail, etc.	Underway. Neighborhood has decided on a sign design. Preparing request for proposal in order to solicit competitive bids and review process for TXDOT approval.
STREET REPAIRS – DISTRICT 6 (VARIOUS)	6	Repair various streets within District 6 including Legas Dr bulkhead repair.	Underway. Additional streets scheduled with Public Works mill and overlay. Preparing request for proposal in order to solicit competitive bids for bulkhead repair and additional concrete work. Completed: Yale, Princeton, Rice, Tradewinds; 75 th , Stewart to Beluche.



Planning and Development Division

- *What we have coming up in August & September:*
 - *Melissa Thompson will be joining the Division as an Office Assistant. Melissa was a participant in the City's internship program this summer.*
 - *Dustin Henry will be joining the Division as the Coastal Development Manager.*
 - *Continue working on the Broadway Corridor Redevelopment Plan with DesignWorkshop.*
 - *Adriel Montalvan continues to lead the City Council's review of proposed revisions to the Land Development Regulations.*
 - *Work on the Neighborhood to Standards Program is continuing.*
 - *Award the contract for the survey of the potential Texas Hero Monument Historic District and expansion of the East End Historic District.*
 - *Designation of the Cedar Lawn Neighborhood Conservation District is expected in September.*
- *What we did in July:*
 - *Planning Division members attended the 2017 Planning Law Review webinar sponsored by the American Planning Association.*
 - **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 & Development Division. The Planning & Development Division facilitated three of these meetings throughout the month.*



PLANNING COMMISSION:

17P-037 (408 20th Street) Request for a license to use for a dumpster and grease trap in the alley right of way.

17P-038 (1926 Mechanic/Ave C) Request for a replat to increase the number of lots from one to five.

17P-039 (Cedar Lawn) Request for a designation as a Neighborhood Conservation District for the Cedar Lawn Subdivision.

17P-040 (317 23rd Street) Request for a license to use for the placement of a dumpster in the alley right of way.

17P-042 (4319 Ave Q) Request for a license to use for the placement of a dumpster in the alley right of way.

17P-043 (202 25th Street) Request for a license to use for the placement of a dumpster in the alley right of way.

17P-044 (2111 Strand/Ave B) Request for a license to use for the placement of a dumpster in the alley right of way.



Landmark Commission

17LC-044 (1715 Mechanic/Ave C) Request for a Certificate of Appropriateness for the relocation of the house from 1715 Mechanic to 2620 Ave M1/2.

17LC-045 (1715 Mechanic/ Ave C) Request for a Certificate of Appropriateness for the relocation of the house from 1415 Mechanic to 1517 Mechanic.

17LC-046 (Cedar Lawn) *Request for a designation as a Neighborhood Conservation District for the Cedar Lawn Subdivision.*

17LC-047 (1111 Sealy/Ave I) Request for a Certificate of Appropriateness for the construction of a garage apartment.

17LC-048 (2311 Mechanic/ Ave C) Request for a Certificate of Appropriateness to add a staircase with a walk out door.

17LC-049 (1122 Sealy /Ave I) Request for a Certificate of Appropriateness for roof material change.

17LC-051 (2112 Strand/ Ave B) Request for a Certificate of Appropriateness for the installation of balcony railing.

17LC-052 (1411 19th Street) Request for a Certificate of Appropriateness for a new addition.



Planning Administration

17PA-033 (4010 11 Mile Road) Request to replat two lots into one.

17PA-034 (4609 Broadway) Request for exemption from the Broadway Moratorium, Ordinance No.

17PA-035 (210 Strand aka 300 Ferry Road) Request for a zoning analysis.

17PA-036 Discussion and consider for action an Ordinance extending the moratorium and temporary suspension of the acceptance of any new development applications, including but not limited to, development permits, plat applications, site plan, demolition permits, and building permits for properties directly adjacent to Broadway/Avenue J from 6th Street to the Causeway.



License to Use

17LTU-014 (210 21st Street) License to Use for an A-Frame sign, Planters and Art displays.

17LTU-016 (2311 Mechanic) Request for a license to use for an awning.

Zoning Administration

17Z-004 Request for a text amendment to the Galveston Land Development Regulations to provide for revisions to the document.



Beachfront Construction Permit

17BF-079 (23002 Buena) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a single-family home.

17BF-080 (11217 Beard) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a single-family home.

17BF-081 (22006 Kennedy Dr.) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a deck addition, dune restoration project and paving driveway.

17BF-082 (12613 W. Ventura) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a deck addition and a first-floor enclosure.

17BF-083 (18101 San Luis Pass Rd, Lot N-171) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to demo an existing covered deck and construct a new covered deck.

17BF-084 (4313 Palapa Circle) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a new house.

17BF-085 (4127 Silver Reef) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a new picket fence.

17BF-086 (23315 Termini-San Luis Pass Rd) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to construct a cargo lift.



Beachfront Construction

17BF-087 (20619 E Sandhill) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to extend an existing dune walkover.

17BF-088 (3806 Grand Avenue) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to build a new house.

17BF-089 (21208 Gulf Drive) Request for a Beachfront Construction Certificate/Dune Protection Permit in order install a cargo lift.

17BF-090 (4221 Surf Drive) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to add onto the existing deck.

17BF-091 (22111 Cantina Drive) Request for a Beachfront Construction Certificate/Dune Protection Permit in order to build a new fence.



Public Information Office

- *What we have coming up in August & September:*
 - *Beginning to work with staff to plan for the upcoming holiday season*
 - *Continuing to work with departments to communicate issues*
 - *Opening up discussions with CivicPlus on upcoming website redesign that was included with initial contract*
- *What we did in July:*
 - *Published our first Island Times Newsletter*
 - *Issued seven press releases, 13 videos and posted 89 times on social media*
 - *Facebook – 67 posts, 607 new likes, reached 453,154 people, engaged 30,571 people*
 - *We had 79,946 video views on Facebook alone*
 - *Supported the opening festivities of the Lasker Park Community Pool*



Public Information Office Videos

- Features:
 - Crosswalks: https://www.youtube.com/edit?o=U&video_id=LBCBKOhzdnk
 - Heroes and Hounds: https://www.youtube.com/edit?o=U&video_id=epomGtLOD5s
 - Call If You Can't, Text If You Can: https://www.youtube.com/edit?o=U&video_id=SSxTVMegMhc
- Employee Spotlight:
 - Michael Canada: https://www.youtube.com/edit?o=U&video_id=jnJ1qpdtATs
 - Sara Martin: https://www.youtube.com/edit?o=U&video_id=IKcGwXsC_nw
- Waves Of Information:
 - July 3rd: https://www.youtube.com/edit?o=U&video_id=tEVXgBk4BOU
 - July 10th: https://www.youtube.com/edit?o=U&video_id=fHxGb_89nhg
 - July 17th: https://www.youtube.com/edit?o=U&video_id=lvXteg9B8B4
 - July 24th: https://www.youtube.com/edit?o=U&video_id=mkkHL0tMLvU
- Pets Of The Week:
 - https://www.youtube.com/edit?o=U&video_id=LYHCQ8hCM6w
 - https://www.youtube.com/edit?o=U&video_id=epSWqtVTklk
 - https://www.youtube.com/edit?o=U&video_id=Z_FFks_IJzQ



Public Works Management Services

- *What we did in July:*
 - *Dispatched approximately 2,828 service request from the Public Infrastructure Department. These requests were for various concerns such as reporting a water leak or pothole etc...*
- *Click here to view the report.*



Public Works Recycling Center

- *What we have coming up in August:*
 - Preparing for the opening of the new school year with Galveston ISD.
 - Continue plans for the new Recycling Building to house employees, baler, compactor, Styrofoam machine and other various tools and equipment.
- *What we did in July:*
 - Took possession of the new (rental) paper compactor.
 - The Recycle Center saw an increase in visitors of 390 compared to last month. That is an average of 13 more vehicles per day.
 - The center serviced a total of 15,807 vehicles. The daily average is 510 cars.
 - The total residents taking advantage of the free mulch has increased 1044 from this same time last year.
 - The Recycle center saved 1,114.27 Landfill yards this month.
- *The supporting data:*
 - [Click here to view the reports for July.](#)



Public Works Sanitation Division

- *What we did in July 2017:*
 - *Assisted the Park Board with the July 4 trash pickup.*
 - *Deposited 2,591.85 tons of garbage at the Transfer Station.*
 - *Completed 500 bulk pickups.*
 - *Completed 286 cart work orders.*

• *The supporting data:*

- *Click [here](#) to view the report.*



Public Works Water

- **July Notes:**

- With the Saladia and Avenue S Roadway Projects being ongoing projects, the Water Distribution crews provided utility locates and water line shutdowns for the project contractors.
- Replaced the 8-inch water system along 31st Street (Postoffice Street to Market Street).
- Repaired Air Condition System at the Main Wastewater Treatment Plant.
- Repaired the RAS Pumps and check valve for non-potable water system at the Airport Wastewater Treatment Plant.

- **Upcoming August Notes:**

- With the Saladia and Avenue S Roadway Projects being ongoing projects, the Water Distribution crews will continue to provide utility locates and water line shutdowns for the project contractors.
- Water System Tie-In at 31st Street and Postoffice Street.
- Remove sludge from the Digester at the Airport Wastewater Treatment Plant.
- Replace the sanitary sewer system in the 54th Street to 55th Street, Avenue R to Avenue R ½ alley.
- Install water taps for the proposed Public Works Facilities
- Replace the gate at the Terramar Wastewater Treatment Plant.

Click here to view the July reports from the Water Department.



Public Works Compliments:

- Just wanted to say thanks to the hard workers who pick up the large brush. They came first thing this morning and left it virtually spotless. Thanks, Nelson Leissner
- The resident from 4102 Ave T ½ wanted to commend T Wells and Gerald Robinson on what a great job they did picking up the material at his house. He said they were extremely polite and he appreciated them very much.
- John (409-763-2617) from 4102 Ave T ½ called to schedule a bulk pick up for some brush and he wanted to let the supervisors know how awesome of a job the crews do. He said every time they come out to his house for pickups, they do a fantastic job at cleaning up and are just great guys. If you could pass this along to our crews please.



Number Permits Issued for period

from: 01-JUL-17To: 31-JUL-17

	Total#:	Job value:	Fee Total:	Payments:
Building	449	\$8,485,148.44	\$70,354.60	\$70,354.60
Administration	1	\$0.00	\$0.00	\$0.00
<u>Temporary CO</u>	1	\$0.00	\$0.00	\$0.00
	1	\$0.00	\$0.00	\$0.00
Construction	128	\$8,054,048.16	\$46,181.10	\$46,181.10
<u>Commercial Building Permit</u>	16	\$3,012,767.16	\$18,895.50	\$18,895.50
<u>Addition</u>	2	\$2,005,717.16	\$10,169.50	\$10,169.50
<u>New</u>	1	\$7,000.00	\$110.50	\$110.50
<u>Repair/Remodel</u>	13	\$1,000,050.00	\$8,615.50	\$8,615.50
<u>Residential Building Permit</u>	112	\$5,041,281.00	\$27,285.60	\$27,285.60
<u>Addition</u>	16	\$256,629.00	\$3,497.50	\$3,497.50
<u>New</u>	17	\$3,433,860.00	\$11,802.72	\$11,802.72
<u>Repair/Remodel</u>	79	\$1,350,792.00	\$11,985.38	\$11,985.38
Misc Construction	74	\$431,100.28	\$6,338.50	\$6,338.50
<u>Demolition Permit</u>	14	\$0.00	\$700.00	\$700.00
	14	\$0.00	\$700.00	\$700.00
<u>Fence Permit</u>	11	\$32,400.00	\$418.00	\$418.00
<u>Repair</u>	11	\$32,400.00	\$418.00	\$418.00
<u>Roof Permit</u>	35	\$221,063.00	\$1,951.00	\$1,951.00
<u>Repair</u>	35	\$221,063.00	\$1,951.00	\$1,951.00
<u>Sign Permit</u>	9	\$4,642.28	\$1,353.50	\$1,353.50
	9	\$4,642.28	\$1,353.50	\$1,353.50
<u>Swimming Pool Permit</u>	5	\$172,995.00	\$1,916.00	\$1,916.00
	5	\$172,995.00	\$1,916.00	\$1,916.00
Trade Permits	246	\$0.00	\$17,835.00	\$17,835.00
<u>Electrical Permit</u>	111	\$0.00	\$9,312.00	\$9,312.00
<u>New</u>	3	\$0.00	\$131.00	\$131.00
<u>Retrofit</u>	108	\$0.00	\$9,181.00	\$9,181.00
<u>Mechanical Permit</u>	135	\$0.00	\$8,523.00	\$8,523.00
<u>New</u>	3	\$0.00	\$168.75	\$168.75
<u>Retrofit</u>	132	\$0.00	\$8,354.25	\$8,354.25
PublicWorks	90	\$0.00	\$6,569.00	\$6,569.00

Number Permits Issued for period

from: 01-JUL-17

To: 31-JUL-17

PublicWorks	90	\$0.00	\$6,569.00	\$6,569.00
Permit	90	\$0.00	\$6,569.00	\$6,569.00
<u>Irrigation Residential Permit</u>	14	\$0.00	\$630.00	\$630.00
<input type="text"/>	14	\$0.00	\$630.00	\$630.00
<u>Plumbing Permit</u>	76	\$0.00	\$5,939.00	\$5,939.00
<u>Retrofit</u>	76	\$0.00	\$5,939.00	\$5,939.00

SCHOLES INTERNATIONAL AIRPORT
Airport Traffic Record
FY 2017

Month	ITINERANT										LOCAL			FY 2017 Airport Ops	FY 2016 Airport Ops
	IFR					VFR					CIVIL	MI	TOTAL LOCAL		
	AC	AT	GA	MI	TOTAL	AC	AT	GA	MI	TOTAL					
Oct-16	0	85	312	49	446	0	596	1,683	33	2,312	604	50	654	3,412	2,789
Nov-16	0	125	259	20	404	0	480	1,263	24	1,767	506	10	516	2,687	2,392
Dec-16	0	130	268	39	437	0	327	407	26	760	128	64	192	1,389	2,614
Jan-17	0	122	235	27	384	0	564	655	35	1,254	250	99	349	1,987	2,342
Feb-17	0	165	319	47	531	0	503	592	58	1,153	370	86	456	2,140	2,618
Mar-17	0	159	306	53	518	0	543	917	31	1,491	528	20	548	2,557	2,379
Apr-17	0	146	363	16	525	0	491	1,370	25	1,886	594	22	616	3,027	2,688
May-17	0	148	379	27	554	0	523	1,232	58	1,813	416	38	454	2,821	2,385
Jun-17	0	134	328	42	504	0	453	1,041	73	1,567	343	45	388	2,459	2,614
Jul-17	0	98	354	7	459	0	516	1,441	22	1,979	1,060	16	1,076	3,514	3,223
Aug-17					0					0			0	0	2,633
Sep-17					0					0			0	0	2,744
Total	0	1,312	3,123	327	4,762	0	4,996	10,601	385	15,982	4,799	450	5,249	25,993	31,421

% Change From Previous Year:	
Itinerant	3.02%
Local	2.34%
Total	-0.20%

% Change Last Year by Month:	
Itinerant	-10.92%
Local	106.13%
Total	9.03%

FAA CONTRACT TOWER - AIRPORT OPERATIONS COUNT RECORD

Facility Name: Galveston FAA Contract Tower					Location: Galveston, TX					Mo.	Yr.	Location Ident.					
										O	7	1	7		G	L	S
Airport Operations Count										Facility Operating Hours →			1	2	O		
ITINERANT										LOCAL			Total Airport Operations				
IFR					VFR					Civil	Military	Total Local Ops					
Day	AC	AT	GA	MI	Total IFR Ininerant Ops	AC	AT	GA	MI					Total VFR Itinerant Ops			
01		4	28		32		6	84		90						122	
02		3	19		22		11	76		87	8				8	117	
03		2	11	1	14		10	57	5	72	16				16	102	
04		2	9		11		13	42		55	48				48	114	
05		6	13		19		28	42		70	70				70	159	
06		4	8		12		42	36	2	80	72				72	164	
07		4	14		18		6	63	2	71	42				42	131	
08		2	22		24		10	108		118	94				94	236	
09		2	12		14		6	53		59	12				12	85	
10		6	5		11		25	41		66	22				22	99	
11		2	22		24		18	27	3	48	32	6			38	110	
12		4	3		7		28	25	2	55	22				22	84	
13		5	2		7		30	39		69	60				60	136	
14		3	10	2	15		17	38		55	4	6			10	80	
15		2	7		9		16	77		93	30				30	132	
16		2	11		13		7	37		44						57	
17		2	26		28		32	17		49	44				44	121	
18		4	5		9		20	9	2	31	36				36	76	
19		4	9		13		20	42		62	104				104	179	
20		2	11		13		15	41		56	52				52	121	
21		3	6		9		6	24		30	16				16	55	
22		2	9		11		7	80		87	36				36	134	
23		1	7		8		7	40		47	26				26	81	
24		2	16		18		18	5		23	2				2	43	
25		6	6		12		19	23		42	22				22	76	
26		5	11		16		22	26		48	16				16	80	
27		4	2	2	8		12	30		42	32				32	82	
28		5	13	2	20		25	48		73	42				42	135	
29		3	11		14		17	82		99	44				44	157	
30			15		15		9	80		89	38				38	142	
31		2	11		13		14	49	6	69	18	4			22	104	
Total		98	354	7	459		516	1441	22	1979	1060	16			1076	3514	

FAA CONTRACT TOWER OVERFLIGHT SUMMARY RECORD

Facility Name Galveston FAA Contract Tower	Location: Galveston, TX	Mo. O 7	Yr. 1 7	Loc Ident. <input type="checkbox"/> G <input type="checkbox"/> L <input type="checkbox"/> S
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OVERFLIGHT COUNT

Day	IFR OVERFLIGHTS					VFR OVERFLIGHTS					Total Overflights
	AC	AT	GA	MI	Total	AC	AT	GA	MI	Total	
01								54	4	58	58
02								49		49	49
03							10	28	2	40	40
04							3	37	3	43	43
05							11	14		25	25
06							25	7	6	38	38
07							6	54	2	62	62
08							2	82	2	86	86
09							6	37	2	45	45
10							23	17		40	40
11							26	26	2	54	54
12							10	2		12	12
13							15	6		21	21
14							8	46	4	58	58
15							20	40		60	60
16							17	29	4	50	50
17							11	2	2	15	15
18									3	3	3
19							4	8		12	12
20							13	17		30	30
21							6	7	2	15	15
22							2	43	2	47	47
23							14	17	1	32	32
24							20	4		24	24
25							4	3		7	7
26							9	9		18	18
27							12	4	2	18	18
28							8	29		37	37
29							10	63		73	73
30								60		60	60
31							9	44	6	59	59
Total							304	838	49	1191	1191

**SANITATION DIVISION
MONTHLY REPORT
FOR THE MONTH OF JULY 2017**

TEMPORARY HAULERS:

Number of Temporary Haulers Registered: 10
 Tonnage Totals from Non-Registered Haulers: 6.00

REQUEST FOR SERVICE:

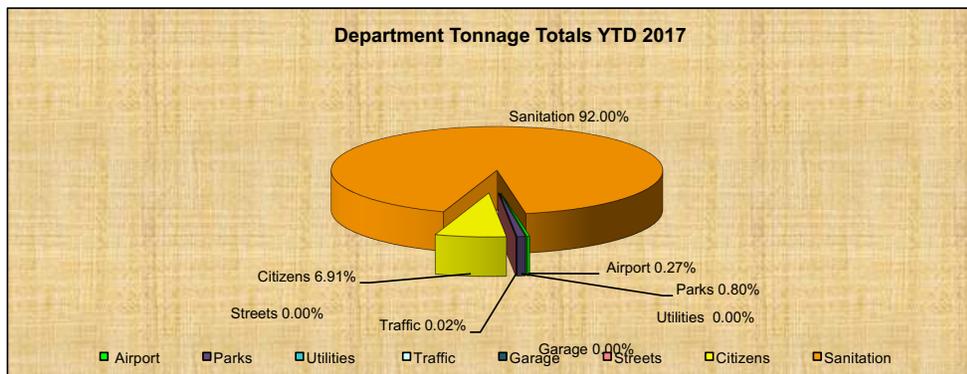
<u>Service Type:</u>	<u># Requests:</u>
Bulk Pickup:	520
Carts (Delivery, Repair, Pickup)	379

Below is a comparison of trash tonnage deposits at the Transfer Station for the past 3 years, in both spreadsheet and graph.

	Airport	Parks	Utilities	Traffic	Garage	Streets	Citizens	Sanitation	Total	Current Year (+/-) Previous Years
Jul-17	0.88	15.48	0.00	0.62	0.00	0.00	141.02	2,591.85	2,749.85	408.33
Jul-16	0.99	12.85	1.22	0.60	0.00	0.00	151.17	2,341.52	2,508.35	(220.50)
Jul-15	0.74	12.26	0.00	0.85	0.00	23.28	125.79	2,565.93	2,728.85	(133.65)



The chart below is a representation of city departments & residential deposits at the Transfer Station for the fiscal year 2017 through July 2017
 Total tonnage deposited at the Transfer Station by the City is 27,020.61
 92.00% of that total was deposited by the Sanitation Division.



**Scholes International Airport
Fuel Flowage Report
FY: 2017**

Total Fuel Flowage in Gallons for FY 2017 as reported by:								
Date	Galveston Aviation		Island Jet Center		ERA	PHI	Total	FY 2016 Total
	Avgas	Jet-A	Avgas	Jet-A	Jet-A	Jet-A		
October 2016	5,903	15,812	0	0	22,738	21,359	65,812	96,851
November 2016	3,933	15,865	0	0	30,145	28,586	78,529	109,471
December 2016	3,959	7,988	0	0	17,465	21,544	50,956	101,321
January 2017	0	15,938	0	0	13,163	21,536	50,637	104,783
February 2017	3,944	15,913	0	0	18,794	28,694	67,345	65,139
March 2017	3,966	15,928	0	0	26,039	41,734	87,667	89,562
April 2017	8,400	15,904	0	0	17,261	28,580	70,145	92,142
May 2017	3,972	23,774	0	0	21,360	35,674	84,780	80,963
June 2017	11,538	23,733	0	0	26,062	35,563	96,896	73,586
July 2017	0	15,801	0	0	26,419	21,306	63,526	78,439
August 2017	0	0	0	0	0	0	0	74,207
September 2017	0	0	0	0	0	0	0	71,186
Total:	45,615	166,656	0	0	219,446	284,576	716,293	1,037,650

Last Year's To Date Gallons Received Total:	892,257
Percent Change Over Last Year by Month (MTD):	-19.01%
Percent Change Over Last Year (YTD):	-19.72%

Avgas/gallons	
Total MTD	0
Total YTD	45,615

MTD Fuel Sales	
% of Avgas:	0.00%
% of Jet-A:	100.00%

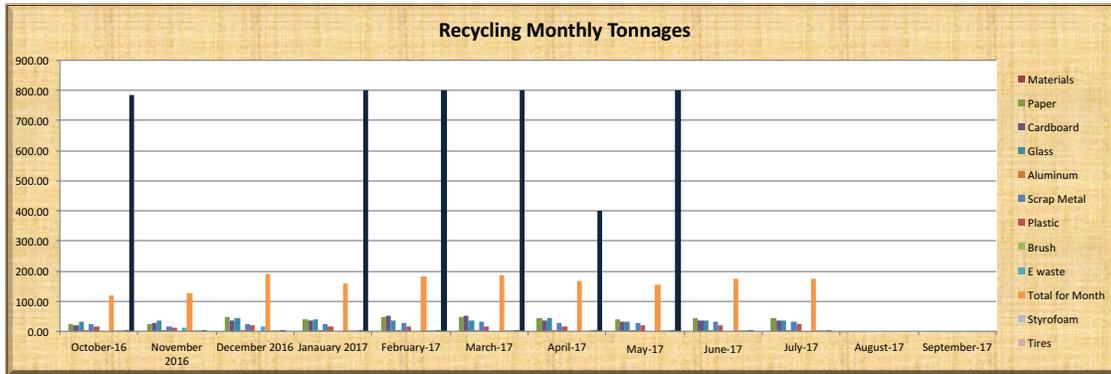
Jet-A/gallons	
Total MTD	63,526
Total YTD	670,678

YTD Fuel Sales	
% of Avgas:	6.37%
% of Jet-A:	93.63%

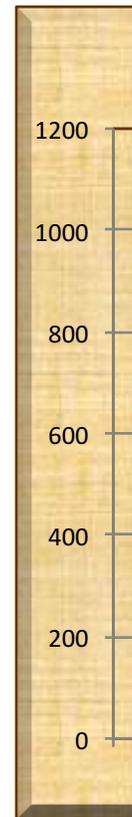
	Monthly Fuel Sales	Annual Fuel Sales
Galveston Aviation:	15,801	212,271
Island Jet Center:	0	0
ERA:	26,419	219,446
PHI:	21,306	284,576

City of Galveston Recycling Center Monthly Tonnage

Materials	October-16	November 2016	December 2016	January 2017	February-17	March-17	April-17	May-17	June-17	July-17	August-17	September-17	Total
	Tons	Tons	Tons	Tons	Tons								
Paper	23.14	25.14	45.80	40.21	48.97	48.21	42.10	41.20	43.21	43.61	0.00	0.00	401.59
Cardboard	21.75	26.25	35.50	35.25	52.54	50.24	35.21	33.00	35.47	36.23	0.00	0.00	361.44
Glass	32.00	36.00	42.12	40.35	35.24	36.45	44.15	30.00	37.50	35.14	0.00	0.00	368.95
Aluminum	1.31	1.24	2.14	2.01	1.56	1.87	1.80	1.24	1.46	1.96	0.00	0.00	16.59
Scrap Metal	25.37	15.69	25.60	23.41	26.54	30.25	26.14	27.48	32.45	33.56	0.00	0.00	266.49
Plastic	16.50	11.25	21.57	17.25	16.65	17.25	16.24	20.00	21.57	22.87	0.00	0.00	181.15
Brush	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E waste	0.00	11.39	16.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.19
Styrofoam	0.10	0.75	0.87	0.63	3.50	0.85	0.00	1.55	2.45	1.15	0.00	0.00	11.85
Total for Month	120.07	126.96	190.40	158.48	181.50	184.27	165.64	154.47	173.91	173.37	0.00	0.00	1,629.07
Tires	3.20	1.90	1.76	1.76	3.32	2.16	1.75	1.75	3.58	2.76	0.00	0.00	23.93
Batteries	1.40	1.60	0.09	1.24	1.04	1.15	1.91	0.99	1.58	0.90	0.00	0.00	11.90
Used Oil-gallons	785.00	0.00	0.00	800.00	800.00	800.00	400.00	800.00	0.00	0.00	0.00	0.00	4,385.00
Anti-Freeze	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Oily Water	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00
Totals for Month	909.77	131.21	193.12	962.11	989.36	988.43	569.30	1,158.76	179.07	178.18	0.00	0.00	6,259.30

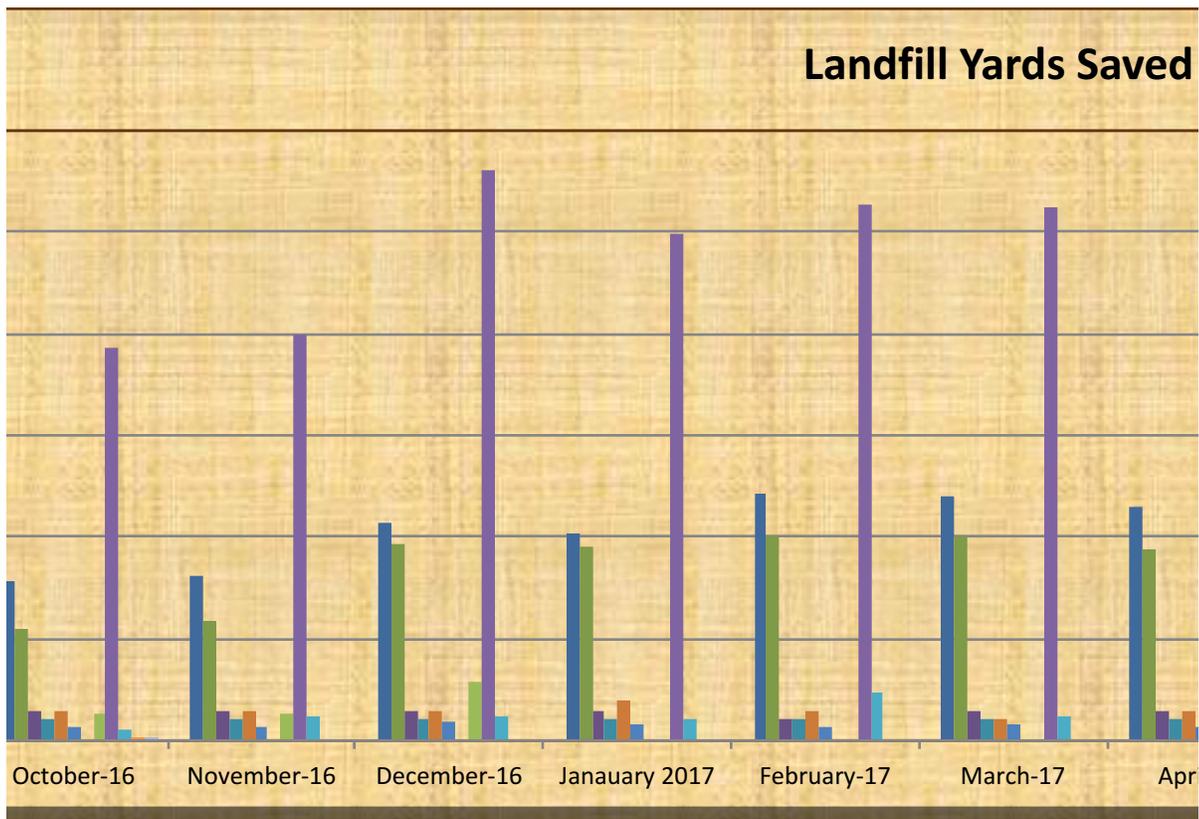


	October-16	November-16	December-16
Materials	Landfill yards Saved	Landfill yards Saved	Landfill Yards Saved
Paper	313.40	325.60	425.80
Cardboard	217.50	234.52	389.24
Glass	60.00	60.00	60.00
Aluminum	40.00	40.00	40.00
Scrap Metal	60.00	60.00	60.00
Plastic	29.00	26.79	35.64
Brush	0.00	0.00	0.00
E waste	52.00	53.00	113.21
Total for Month	771.90	799.91	1,123.89
styrofoam	20.00	45.24	49.27
Totals for Month	20.00	45.24	49.27



City of Galveston Recycling Center Monthly Tonnage

January 2017	February-17	March-17	April-17
<u>Landfill Yards Saved</u>	<u>Landfill Yards Saved</u>	<u>Landfill Yards Saved</u>	<u>Landfill Yards Saved</u>
409.34	486.21	478.21	458.17
380.14	402.13	400.13	375.25
60.00	40.00	60.00	60.00
40.00	40.00	40.00	40.00
80.00	60.00	40.00	60.00
29.57	24.81	29.57	26.78
0.00	0.00	0.00	0.00
0.00	0.00	0.00	106.58
999.05	1,053.15	1,047.91	1,126.78
40.87	96.47	47.28	0.00
40.87	53.15	47.28	0.00



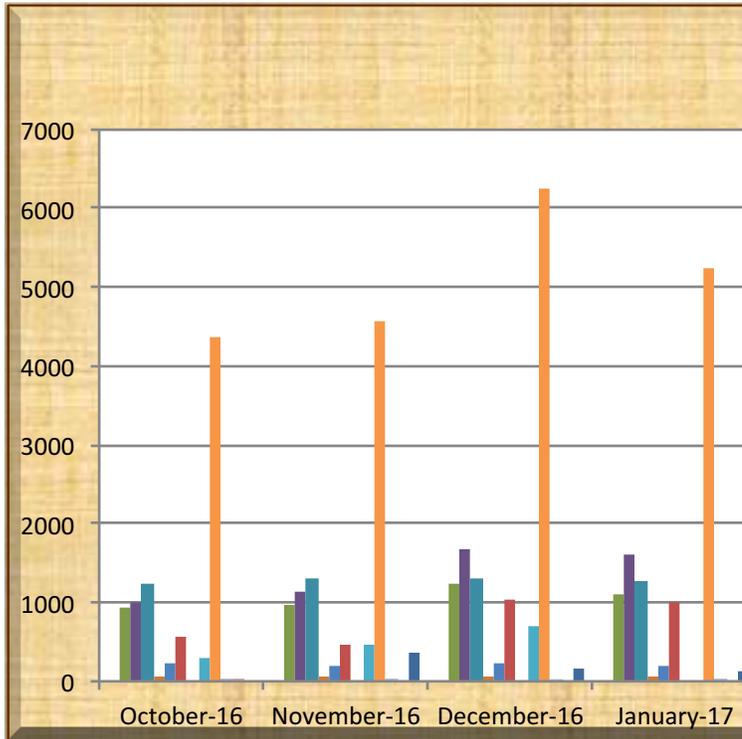
September-17	Total Cubic Yards	Totals Lbs	Total Tons
Landfill Yards Saved			
0.00	4,336.04	3,794,035.00	1,897.02
0.00	3,572.25	1,786,125.00	893.06
0.00	590.00	590,000.00	295.00
0.00	420.00	26,040.00	13.02
0.00	620.00	139,500.00	69.75
0.00	311.20	342,320.00	171.16
0.00	0.00	0.00	0.00
0.00	324.79	29,231.10	14.62
0.00			
0.00	601.90	21,356.39	10.68
0.00			

10,776.18	6,728,607.49	3,364.30
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10.68

	October-16	November-16	December-16	January-17
Materials	<u>Diversion Savings</u>	<u>Diversion Savings</u>	<u>Diversion Savings</u>	<u>Diversion Savings</u>
Paper	\$ 940.24	\$ 981.27	\$ 1,249.34	\$ 1,095.23
Cardboard	\$ 1,009.46	\$ 1,145.23	\$ 1,672.25	\$ 1,615.42
Glass	\$ 1,247.12	\$ 1,298.17	\$ 1,300.59	\$ 1,287.78
Aluminum	\$ 51.49	\$ 48.24	\$ 53.14	\$ 50.01
Scrap Metal	\$ 225.14	\$ 200.13	\$ 222.31	\$ 200.43
Plastic	\$ 581.34	\$ 456.82	\$ 1,046.19	\$ 1,000.14
Brush	\$ -	\$ -	\$ -	\$ -
E waste	\$ 303.27	\$ 452.16	\$ 701.37	\$ -
Total for Month	\$ 4,358.06	\$ 4,582.02	\$ 6,245.19	\$ 5,249.01
Styrofoam	\$ 15.12	\$ 28.40	\$ 35.41	\$ 30.21
Batteries	\$ -	\$ 360.00	\$ 154.21	\$ 125.78
Used Oil-gallons	785.00	\$ -	\$ -	\$ 800.00
Totals for Month	\$ 800.12	\$ 388.40	\$ 189.62	\$ 955.99

Grand Total	\$ 5,158.18	\$ 4,970.42	\$ 6,434.81	\$ 6,205.00
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July-17	August-17	September-17	
Diversion Savings	Diversion Savings	Diversion Savings	Total
\$ 1,378.24	\$ -	\$ -	\$ 11,682.58
\$ 1,999.37	\$ -	\$ -	\$ 16,853.04
\$ 1,594.25	\$ -	\$ -	\$ 13,790.44
\$ 64.79	\$ -	\$ -	\$ 548.20
\$ 310.86	\$ -	\$ -	\$ 2,488.05
\$ 1,258.13	\$ -	\$ -	\$ 9,626.53
\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 2,146.04
\$ 6,605.64	\$ -	\$ -	\$ 57,134.88
\$ 48.79	\$ -	\$ -	\$ 336.74
\$ 152.48	\$ -	\$ -	\$ 1,473.05
\$ -	\$ -	\$ -	\$ 4,285.00
\$ 201.27	\$ -	\$ -	\$ 6,094.79
\$ 6,806.91	\$ -	\$ -	\$ 63,229.67

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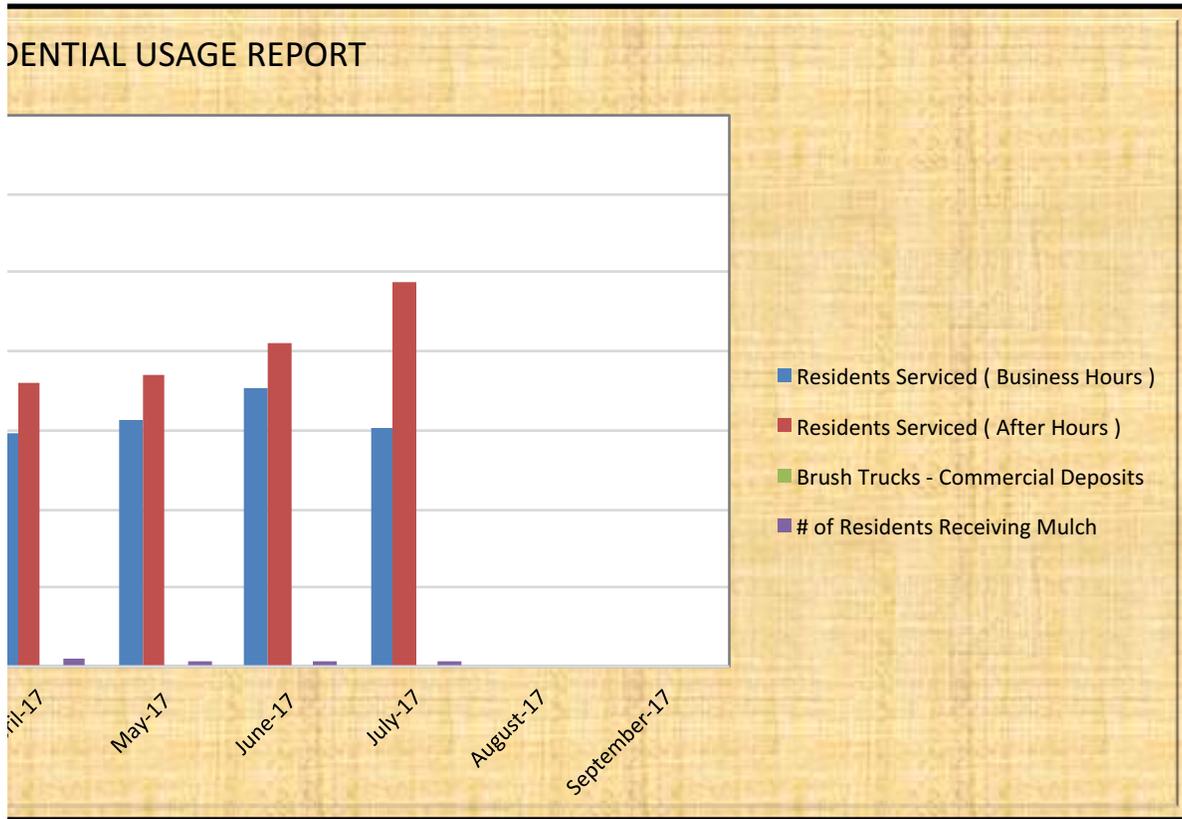
City of Galveston I

	October-16	November-16	December-16
Residents Served (Business Hours)	12,480	11,595	7,530
Residents Served (After Hours)	-	-	7,658
Brush Trucks - Commercial Deposits	-	-	-
# of Residents Receiving Mulch	83	92	45
Total	12,563	11,687	15,233



Weston Recycling Center Monthly Tonnage

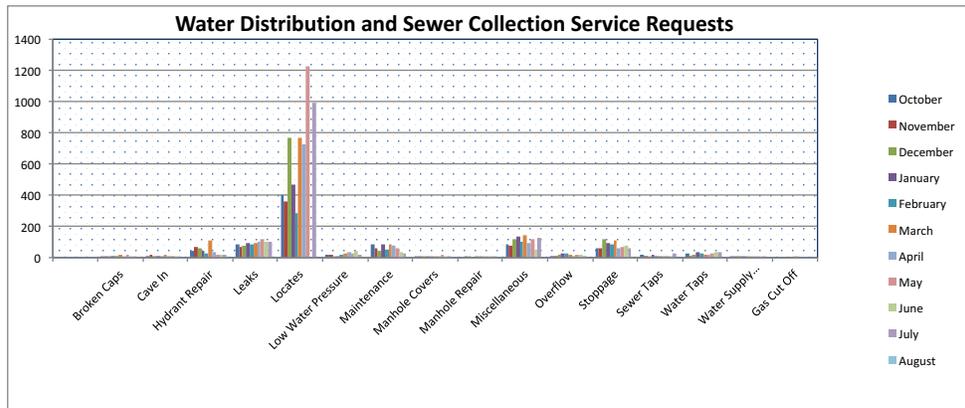
January 2017	February-16	March-17	April-17	May-17	June-17	July-17	August-17
6,066	5,918	5,991	5,915	6,252	7,052	6,049	-
7,713	7,255	7,214	7,184	7,388	8,242	9,758	
-	-	-	-	-	-	-	-
448	148	175	229	124	123	103	-
14,227	13,321	13,380	13,328	13,764	15,417	15,807	



September-17	Total
-	74,848
	62,412
-	-
-	1,570
-	138,830

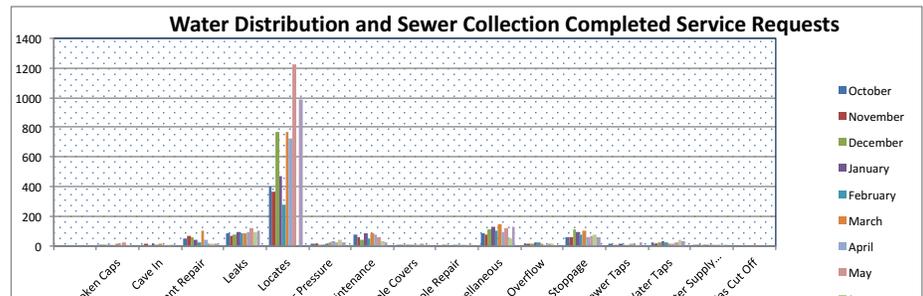
Public Infrastructure
Service Request
Water Distribution and Sewer Collection
October 1, 2016 through September 30, 2017

Service Request Type	October	November	December	January	February	March	April	May	June	July	August	Sept	Total
Broken Caps	1	7	6	9	9	19	5	21	5	7	0	0	89
Cave In	10	20	11	12	6	17	11	11	8	4	0	0	110
Hydrant Repair	47	70	58	41	29	106	38	16	16	14	0	0	435
Leaks	85	68	80	91	84	90	99	117	98	103	0	0	915
Locates	399	362	771	471	283	766	724	1228	n/a	991	0	0	5995
Low Water Pressure	16	18	4	7	14	24	33	26	39	21	0	0	202
Maintenance	81	60	40	87	48	82	73	63	34	23	0	0	591
Manhole Covers	4	5	5	3	4	5	6	16	4	4	0	0	56
Manhole Repair	0	4	1	0	5	4	1	1	2	1	0	0	19
Miscellaneous	88	79	115	133	100	143	96	121	55	128	0	0	1058
Overflow	12	12	16	25	27	16	9	16	16	9	0	0	158
Stoppage	58	61	116	97	81	106	61	67	80	57	0	0	784
Sewer Taps	19	9	8	20	11	10	13	13	10	27	0	0	140
Water Taps	26	13	21	32	24	15	19	26	38	35	0	0	249
Water Supply Flushing/Miscellaneous	7	2	9	3	6	8	5	8	3	6	0	0	57
Gas Cut Off	0	0	0	0	0	1	0	0	0	0	0	0	1
Total	853	790	1261	1031	731	1412	1193	1750	408	1430	0	0	10,859



Public Infrastructure
Completed Service Request
Water Distribution and Sewer Collection
October 1, 2016 through September 30, 2017

Service Request Type	October	November	December	January	February	March	April	May	June	July	August	Sept	Total
Broken Caps	1	5	5	8	9	18	5	21	4	7	0	0	83
Cave In	26	19	4	10	3	13	10	11	8	4	0	0	108
Hydrant Repair	52	36	70	40	29	105	32	16	12	14	0	0	406
Leaks	104	74	62	83	84	81	87	117	71	101	0	0	864
Locates	386	329	760	471	283	715	633	1228	n/a	991	0	0	5796
Low Water Pressure	19	24	3	7	12	24	33	26	33	17	0	0	198
Maintenance	82	60	40	87	48	82	73	60	34	23	0	0	589
Manhole Covers	6	4	5	2	4	3	4	16	2	4	0	0	50
Manhole Repair	0	4	0	0	4	4	1	1	2	1	0	0	17
Miscellaneous	103	73	109	126	100	142	94	121	55	121	0	0	1044
Overflow	13	14	16	24	27	15	9	15	16	9	0	0	158
Stoppage	50	61	110	93	79	106	58	67	80	57	0	0	761
Sewer Taps	16	14	10	15	8	6	7	11	8	14	0	0	109
Water Taps	17	28	11	24	15	7	16	24	26	20	0	0	188
Water Supply Flushing/Miscellaneous	13	1	9	3	5	8	3	8	3	5	0	0	58
Plumbing - Gas Cutoff	0	0	0	0	0	1	0	0	0	0	0	0	1
Total	888	746	1214	993	710	1,330	1065	1742	354	1388	0	0	10,430



Btc

Hydro

Low Water

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Misc

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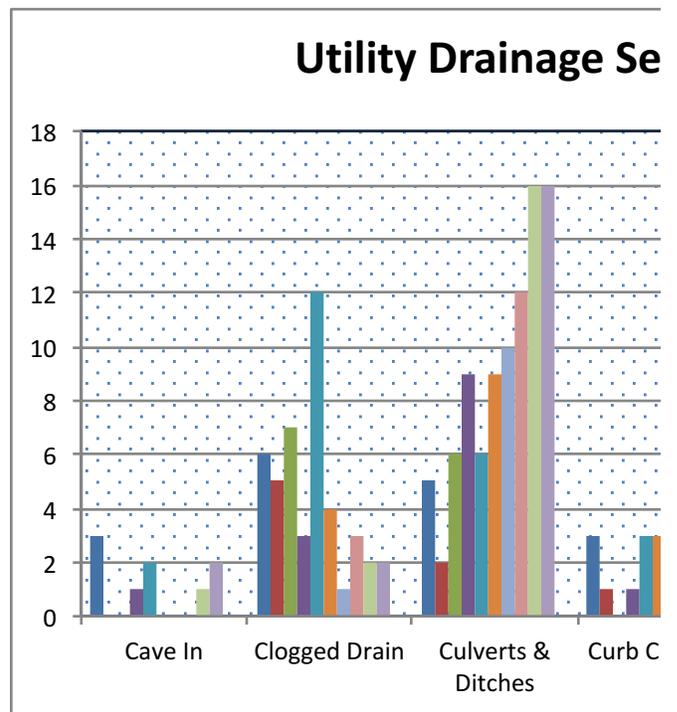
June

July

August

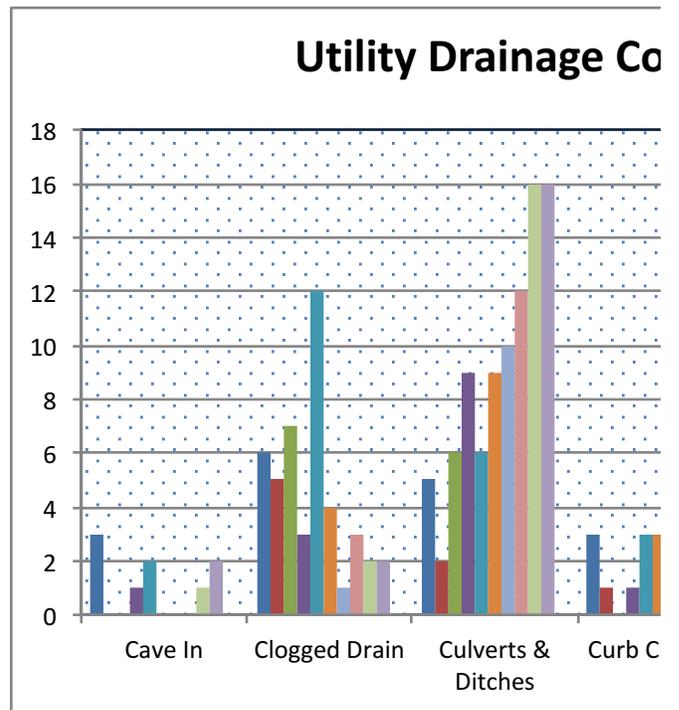
Public Infrastructure
 Service Request
 Utility Drainage
 October 1, 2016 through September 30, 2017

Service Request Type	October	November	December	January	February	March	April
Cave In	3	0	0	1	2	0	0
Clogged Drain	6	5	7	3	12	4	1
Culverts & Ditches	5	2	6	9	6	9	10
Curb Cleanup	3	1	0	1	3	3	0
Gutter Debris	4	0	0	1	0	5	0
Miscellaneous	3	2	4	2	7	1	1
Total	24	10	17	17	30	22	12



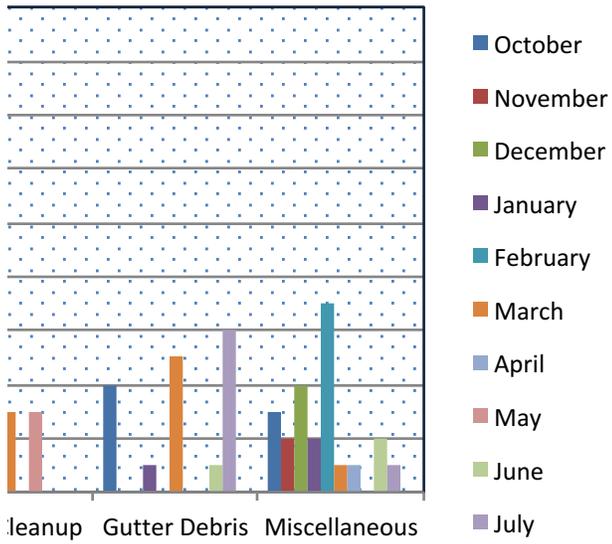
Public Infrastructure
 Completed Service Request
 Utility Drainage
 October 1, 2016 through September 30, 2017

Service Request Type	October	November	December	January	February	March	April
Cave In	0	1	0	0	2	0	0
Clogged Drain	2	3	1	2	7	1	1
Culverts & Ditches	3	4	8	6	5	4	5
Curb Cleanup	1	1	2	1	3	0	0
Gutter Debris	1	3	1	0	0	0	0
Miscellaneous	2	3	1	2	5	1	1
Total	9	15	13	11	22	6	7

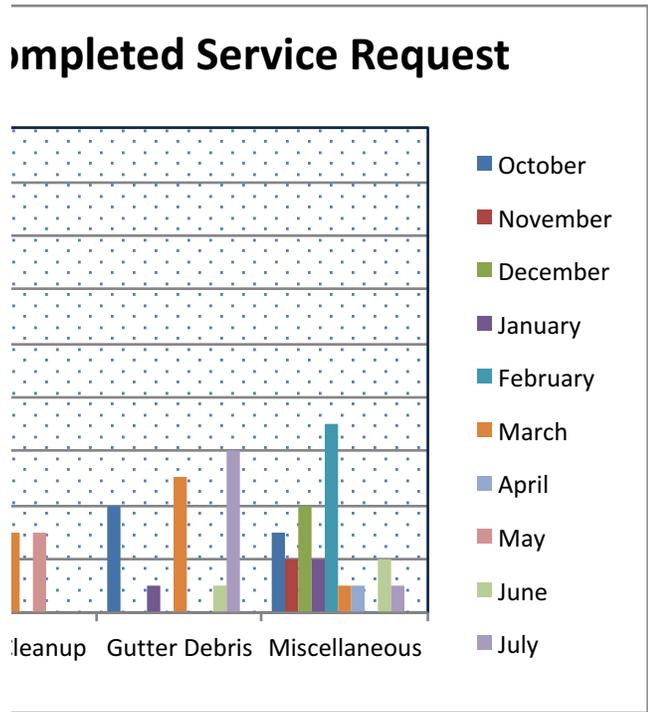


	May	June	July	August	Sept	Total
	0	1	2	0	0	9
	3	2	2	0	0	45
	12	16	16	0	0	91
	3	0	0	0	0	14
	0	1	6	0	0	17
	0	2	1	0	0	23
	18	22	27	0	0	199

Service Request

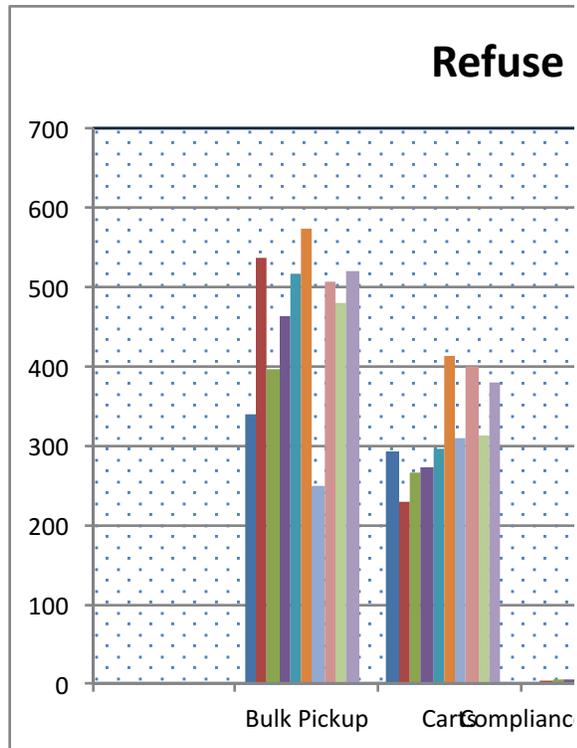


May	June	July	August	Sept	Total
0	1	2	0	0	6
1	2	2	0	0	22
12	14	12	0	0	73
0	0	0	0	0	8
0	1	6	0	0	12
0	2	1	0	0	18
13	20	23	0	0	139



Public Infrastructure
 Service Request
 Sanitation Division
 October 1, 2016 through September 30

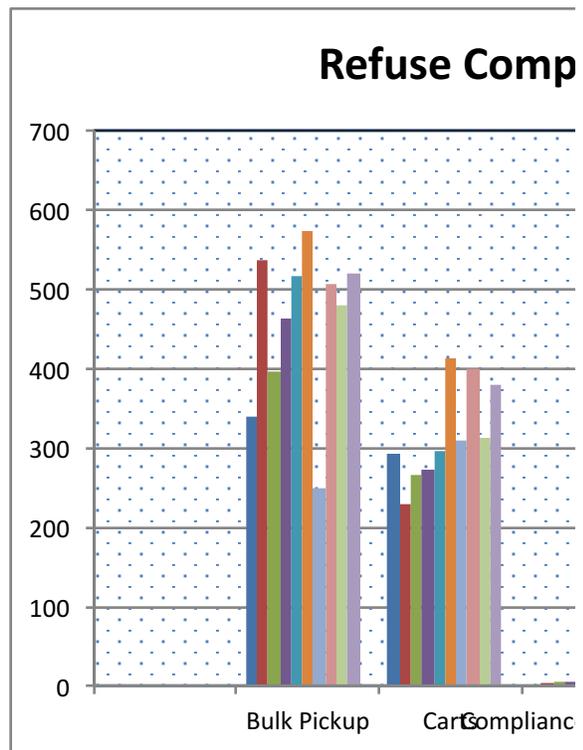
Service Request Type	October	November	December	January	February	March
Bulk Pickup	339	537	396	464	517	573
Carts	292	228	264	271	295	414
Compliance - Dumpsters	0	1	5	4	2	3
Compliance - Carts	0	0	0	0	4	0
Miscellaneous	2	1	4	0	2	1
Missed Refuse	105	106	128	111	129	147
Total	738	873	797	850	949	1,138



Public Infrastructure
 Completed Service Request
 Sanitation Division
 October 1, 2016 through September 30

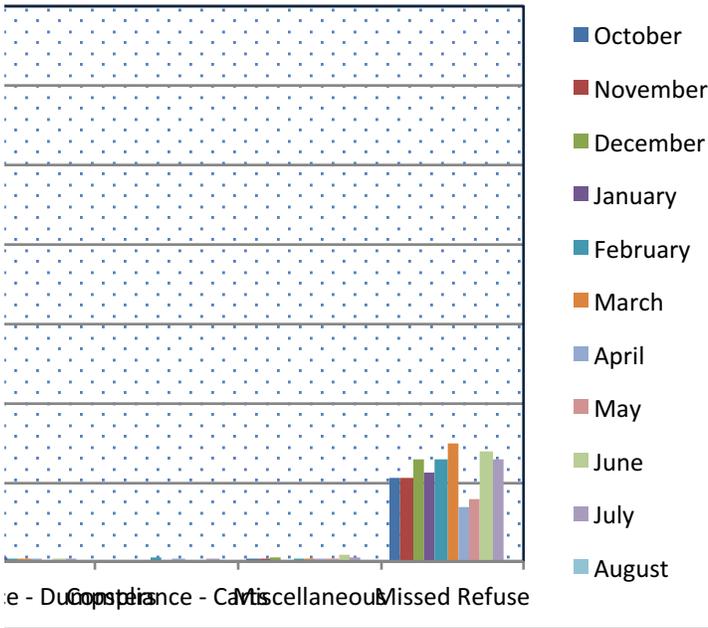
Service Request Type October November December January February March

Bulk Pickup	382	513	425	464	419	520
Carts	298	199	178	39	179	265
Compliance - Dumpsters	0	1	12	4	2	2
Compliance - Carts	1	0	0	0	1	0
Miscellaneous	0	0	0	0	0	0
Missed Refuse	111	93	132	109	111	137
Total	792	806	747	616	712	924



	April	May	June	July	August	Sept	Total
	250	507	480	520	0	0	4,583
	308	400	312	379	0	0	3,163
	1	0	2	3	0	0	21
	1	0	0	2	0	0	7
	2	2	8	4	0	0	26
	69	79	137	130	0	0	1,141
	631	988	939	1,038	0	0	8,941

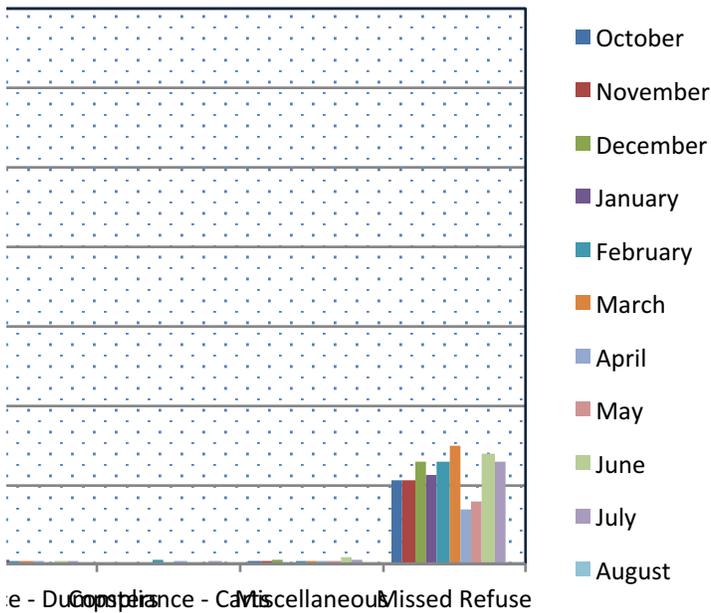
Service Request



April May June July August Sept Total

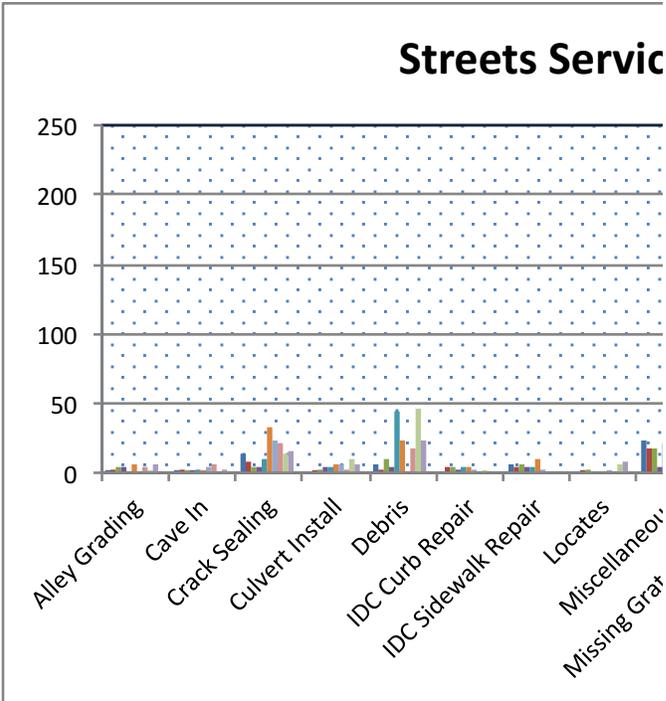
180	426	480	500	0	0	4,309
308	164	252	286	0	0	2,168
1	0	2	3	0	0	27
1	0	0	2	0	0	5
2	2	8	4	0	0	16
57	79	137	130	0	0	1,096
<hr/>						
549	671	879	925	0	0	7,621
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Completed Service Request



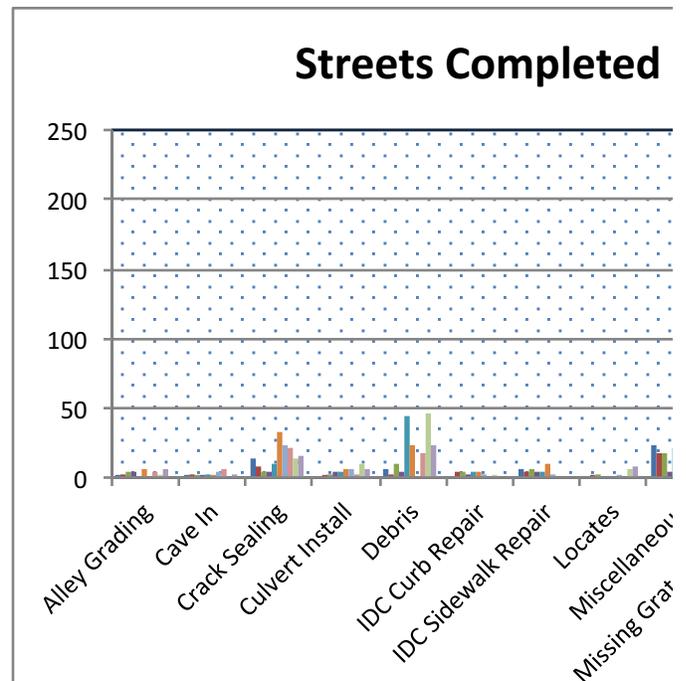
Public Infrastructure
 Service Request
 Streets Division
 October 1, 2016 through September 30, 2017

Service Request Type	October	November	December	January	February	March	April
Alley Grading	1	3	5	4	0	6	0
Cave In	1	3	1	1	2	1	5
Crack Sealing	13	8	4	4	10	32	24
Culvert Install	0	1	3	4	4	7	7
Debris	6	3	10	4	44	23	0
IDC Curb Repair	0	5	5	3	5	5	3
IDC Sidewalk Repair	6	5	7	5	5	10	3
Locates	0	1	2	0	0	0	1
Miscellaneous	23	17	17	5	21	64	29
Missing Grates/Covers	2	3	0	1	3	2	2
Potholes	75	84	40	37	76	205	83
Sewer Cuts	6	3	5	22	6	10	12
Storm Drains	1	0	0	0	1	3	2
Water Cuts	10	23	18	27	12	20	17
Total	144	159	117	117	189	388	188



Public Infrastructure
 Completed Service Request
 Streets Division
 October 1, 2016 through September 30, 2017

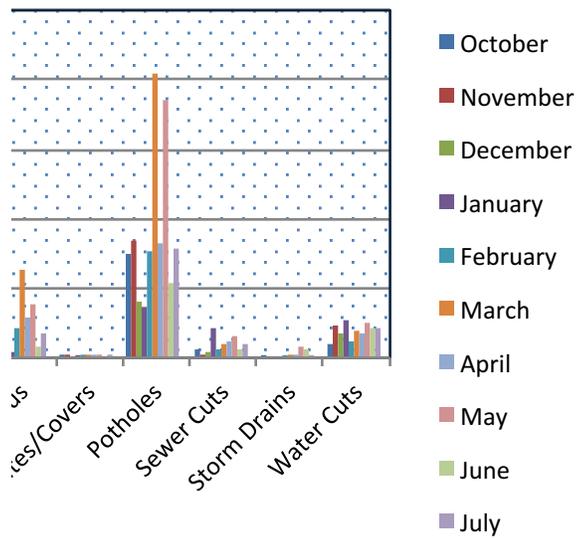
Service Request Type	October	November	December	January	February	March	April
Alley Grading	0	5	2	3	0	5	0
Cave In	0	1	1	0	2	0	5
Crack Sealing	8	9	2	4	10	32	24
Culvert Install	6	1	2	3	4	6	3
Debris	6	1	4	4	44	23	0
IDC Curb Repair	1	2	1	0	4	2	2
IDC Sidewalk Repair	0	1	3	0	4	2	2
Locates	0	0	1	0	0	0	1
Miscellaneous	0	0	0	4	21	64	29
Missing Grates/Covers	1	2	0	0	3	2	2
Potholes	62	65	31	31	76	199	83
Sewer Cuts	6	2	6	8	6	1	5
Storm Drains	1	0	0	0	1	3	2
Water Cuts	26	11	21	15	12	1	16
Total	117	100	74	72	187	340	174



May June July August Sept Total

4	1	6	0	0	30
7	0	2	0	0	23
22	14	15	0	0	146
3	10	6	0	0	45
18	46	23	0	0	177
0	1	0	0	0	27
0	0	0	0	0	41
0	7	8	0	0	19
39	8	18	0	0	241
3	0	2	0	0	18
186	54	78	0	0	918
16	6	9	0	0	95
8	7	1	0	0	23
26	21	22	0	0	196
332	175	190	0	0	1,999

Request

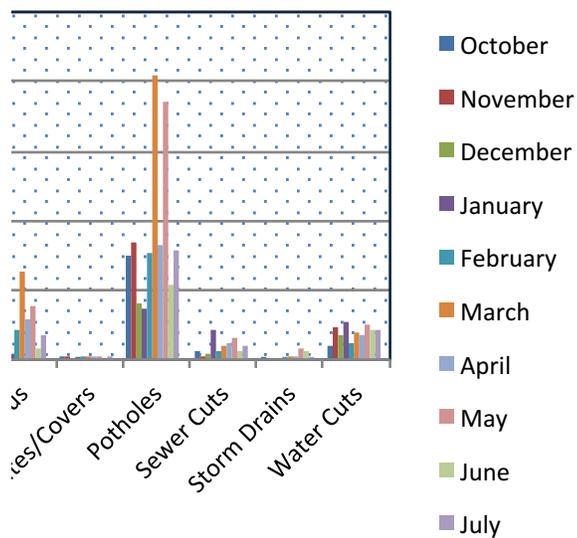


0, 2017

May June July August Sept Total

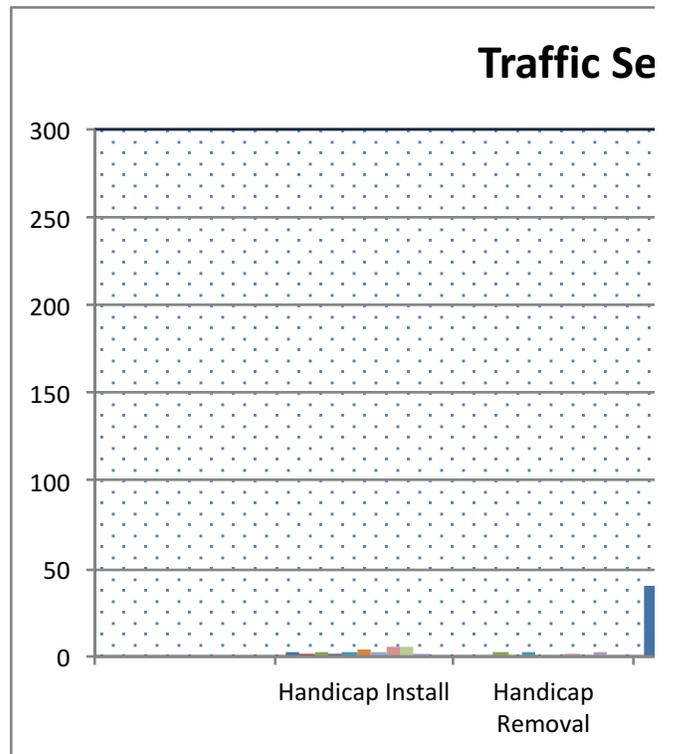
4	1	6	0	0	26
7	0	2	0	0	18
22	14	15	0	0	140
3	9	6	0	0	43
18	46	22	0	0	168
1	1	0	0	0	14
6	0	0	0	0	18
0	7	3	0	0	12
39	8	18	0	0	183
3	0	2	0	0	15
186	54	78	0	0	865
16	4	9	0	0	63
8	7	1	0	0	23
26	14	22	0	0	164
339	165	184	0	0	1,752

Service Request



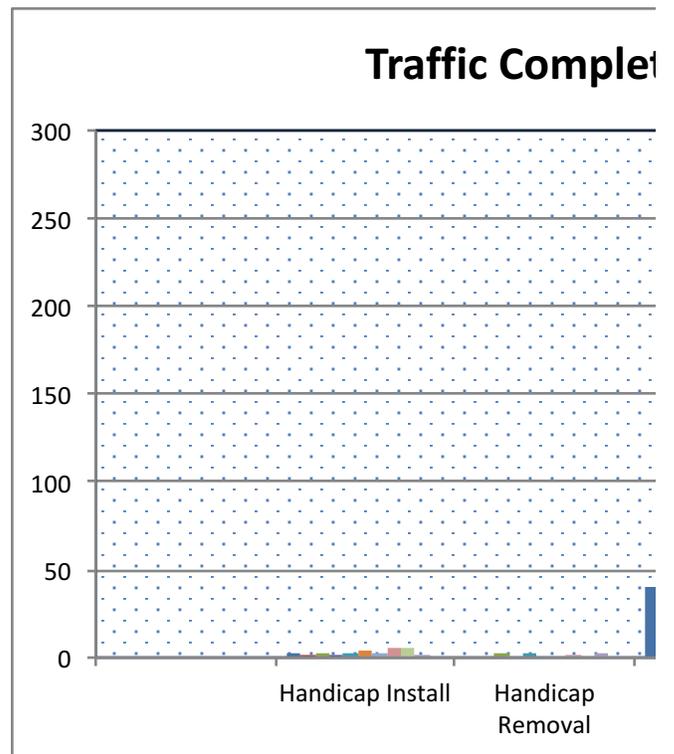
Public Infrastructure
Service Request
Traffic Division
October 1, 2016 through September 30, 2017

Service Request Type	October	November	December	January	February	March	April
Handicap Install	2	1	3	1	2	4	2
Handicap Removal	0	0	2	0	2	0	0
Light Out	40	43	29	24	21	45	50
Miscellenaous	79	44	14	20	57	241	112
Missing Sign	68	2	48	46	68	180	60
Total	189	90	96	91	150	470	224



Public Infrastructure
Completed Service Request
Traffic Division
October 1, 2016 through September 30, 2017

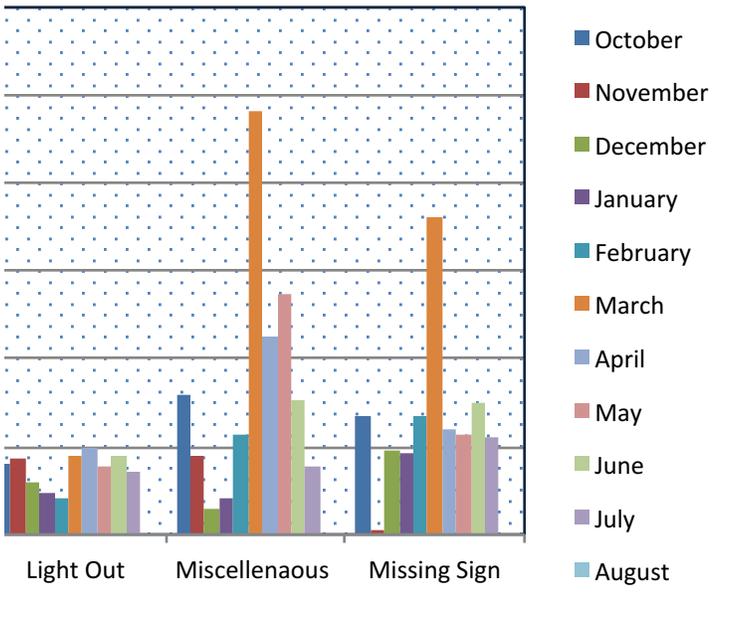
Service Request Type	October	November	December	January	February	March	April
Handicap Install	5	0	3	1	2	4	1
Handicap Removal	1	0	1	0	2	0	0
Light Out	37	38	23	22	21	45	50
Miscellenaous	0	0	0	18	55	241	112
Missing Sign	43	27	5	43	68	179	60
Total	86	65	32	84	148	469	223



May June July August Sept Total

5	6	1	0	0	27
1	0	2	0	0	7
39	44	36	0	0	371
137	76	39	0	0	819
57	75	55	0	0	659
239	201	133	0	0	1883

Service Request

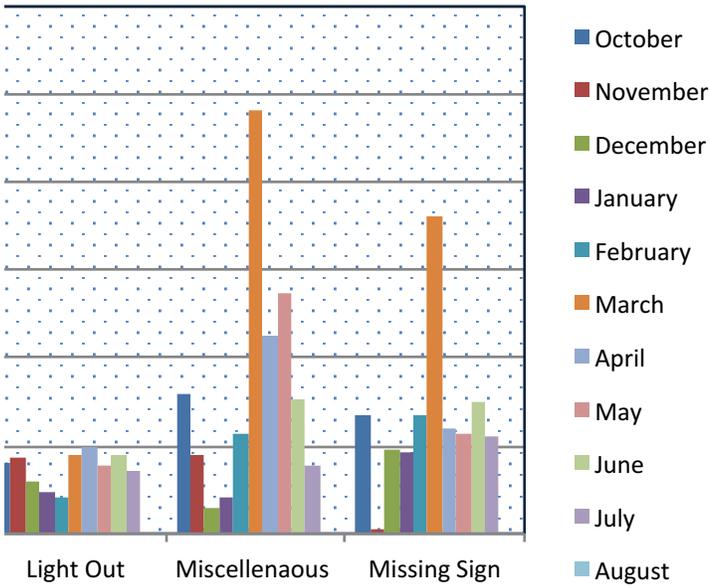


May June July August Sept Total

5	6	1	0	0	28
1	0	2	0	0	7
38	41	36	0	0	351
137	76	39	0	0	678
57	74	55	0	0	611

238 197 133 0 0 1675

ted Service Request



Requests:

October	November	December	January	February	March	April	May
1,948	1,922	2,288	2,106	2,049	3,430	2,248	3,327

Completed:

October	November	December	January	February	March	April	May
1,892	1,732	2,080	1,776	1,779	3,069	2,018	3,003

June	July	August	Sept	Total
1,745	2,818			23,881

June	July	August	Sept	Total
1,615	2,653			21,617