



# MONTHLY PERFORMANCE MEASUREMENT REPORT

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FOR JUL 2024

**Mark A. McLaughlin**  
**City Manager**

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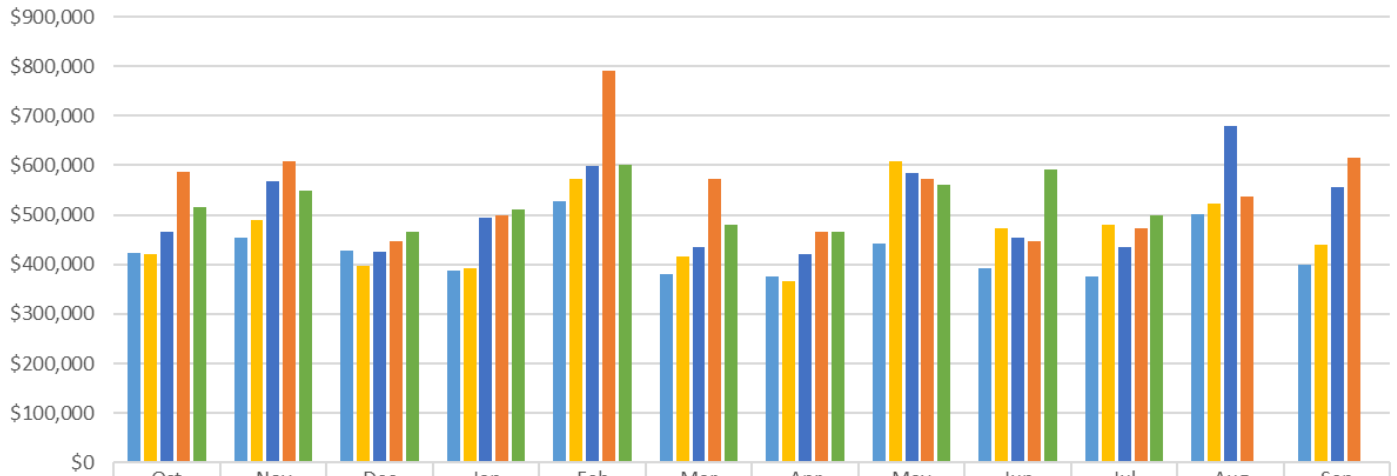
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# SALES TAX

FY 23-24 SALE TAXES COLLECT BY MONTH										Actual		Monthly	Cumulative
Month	FY19-20	% Inc/Dec	FY20-21	% Inc/Dec	FY21-22	% Inc/Dec	FY22-23	% Inc/Dec	FY23-24 Projectd	FY23-24 Actl	% Inc/Dec	Ahead/Behind	Ahead/Behind
Oct	\$421,956	2.07%	\$420,969	-0.23%	\$466,613	10.84%	\$586,286	25.65%	\$586,286	\$516,470	-11.91%	(\$69,816)	(\$69,816)
Nov	\$453,783	5.20%	\$489,505	7.87%	\$568,864	16.21%	\$609,317	7.11%	\$609,317	\$549,644	-9.79%	(\$59,673)	(\$129,489)
Dec	\$427,724	5.59%	\$397,030	-7.18%	\$424,741	6.98%	\$446,323	5.08%	\$446,323	\$466,281	4.47%	\$19,958	(\$109,531)
Jan	\$386,793	6.58%	\$393,052	1.62%	\$495,192	25.99%	\$499,746	0.92%	\$499,746	\$509,834	2.02%	\$10,088	(\$99,443)
Feb	\$526,956	8.91%	\$573,369	8.81%	\$598,730	4.42%	\$790,520	32.03%	\$790,520	\$601,275	-23.94%	(\$189,245)	(\$288,688)
Mar	\$380,124	-5.41%	\$416,878	9.67%	\$435,919	4.57%	\$572,902	31.42%	\$572,902	\$479,847	-16.24%	(\$93,055)	(\$381,743)
Apr	\$375,956	-9.08%	\$365,664	-2.74%	\$420,586	15.02%	\$465,904	10.77%	\$465,904	\$464,720	-0.25%	(\$1,184)	(\$382,927)
May	\$442,136	-0.89%	\$609,290	37.81%	\$584,880	-4.01%	\$572,739	-2.08%	\$572,739	\$560,785	-2.09%	(\$11,954)	(\$394,881)
Jun	\$391,572	-4.57%	\$471,783	20.48%	\$453,312	-3.92%	\$446,915	-1.41%	\$446,915	\$592,679	32.62%	\$145,764	(\$249,117)
Jul	\$374,993	-7.67%	\$479,657	27.91%	\$434,889	-9.33%	\$472,024	8.54%	\$472,024	\$499,640	5.85%	\$27,616	(\$221,501)
Aug	\$501,415	13.27%	\$522,599	4.22%	\$679,245	29.97%	\$536,858	-20.96%	\$536,858		-100.00%		
Sep	\$398,271	-7.84%	\$439,202	10.28%	\$556,337	26.67%	\$615,823	10.69%	\$615,823		-100.00%		
	\$5,081,679	0.64%	\$5,578,998	9.79%	\$6,119,308	9.68%	\$6,615,357	8.11%	\$6,615,357	\$5,241,175	-9.23%		

CITY OF KINGSVILLE SALES TAX COMPARISON  
By Month and Fiscal Year

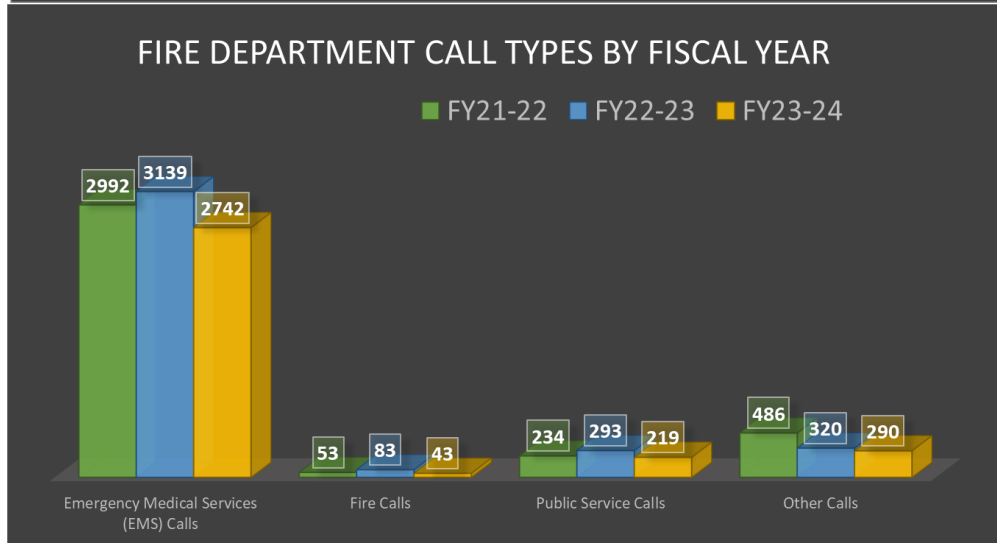
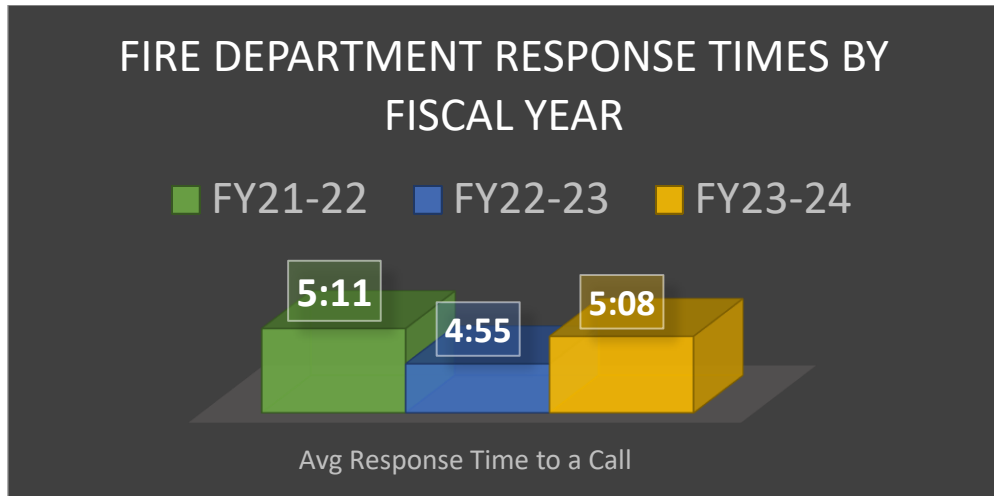


	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
'FY19-20'	\$421,956	\$453,783	\$427,724	\$386,793	\$526,956	\$380,124	\$375,956	\$442,136	\$391,572	\$374,993	\$501,415	\$398,271
'FY20-21'	\$420,969	\$489,505	\$397,030	\$393,052	\$573,369	\$416,878	\$365,664	\$609,290	\$471,783	\$479,657	\$522,599	\$439,202
'FY21-22'	\$466,613	\$568,864	\$424,741	\$495,192	\$598,730	\$435,919	\$420,586	\$584,880	\$453,312	\$434,889	\$679,245	\$556,337
'FY22-23'	\$586,286	\$609,317	\$446,323	\$499,746	\$790,520	\$572,902	\$465,904	\$572,739	\$446,915	\$472,024	\$536,858	\$615,823
'FY23-24 Actual'	\$516,470	\$549,644	\$466,281	\$509,834	\$601,275	\$479,847	\$464,720	\$560,785	\$592,679	\$499,640		

■ 'FY19-20' ■ 'FY20-21' ■ 'FY21-22' ■ 'FY22-23' ■ 'FY23-24 Actual'

# FIRE DEPARTMENT

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



**ENGINEERING**

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

**CITY OF KINGSVILLE GLO/TWDB  
MASTER CONSTRUCTION SCHEDULE**

		2023	2024					2025					2026																										
ID	TASK	DURATION (DAYS)	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	COMMENTS:
<b>GLO-WASTEWATER PROJECTS (DOWNSTREAM)</b>																																							
1	Project 3 - WW Line Replacement to NWWTP	120																															4,700 ft. of 24" sewer main replacement-100% complete 7/24/24						
2	Project 2 - 76 Man Hole Rehab.	120																															76 Wastewater Manholes rehabilitation Project-100% complete 6/18/24.						
3	Project 1 - 3 Pump Lift Station and CIPP	360																															11,400lf PVC (1-Lift Station: Cast In Place Pipe(CIPP)). Construction started 7/12/24.						
4	Project 6 - 10th Street	120																															Awarded to bidder on 5/13/24: Construction started 07/26/24.						
5	Project 7 - 9 Lift Station Rehab	120																															100% Designed. Cost estimate redone 07/26/24. Bid opens Aug., 2024.						
6	Project 5 - Lott Street	180																															1,500 lf of 15" PVC replace: Bid Awarded 3/25/24. Construction began 6/17/24.						
7	Project 4 - Alley Re-route on Johnston	180																															1,000 ft. of 8" PVC reroute: Construction started 6/14/24: 100% Complete.						
<b>GLO-STORMWATER PROJECTS (DOWNSTREAM)</b>																																							
8	Location 3 - Caesar Ditch	540																															90% design plans, cost estimates & specs in review 7/26/24. Advertise Aug., 2024.						
9	Location 5 - Caesar	540																															90% design plans, cost estimates & specs in review 7/26/24. Advertise Aug., 2024.						
10	Location 1 - Fairview @ Santa Gertrudis	120																															100% design plans: TxDOT permit in process 7/26/24: Advertise Sep., 2024.						
11	Location 4 - Brahma Blvd.	690																															90% design plans in review/TxDOT award of permit 7/26/24: Advertise Oct., 2024.						
12	Location 7 - BU 77	240																															92% design plans submitted: Advertise Sep., 2024.						
13	Location 6 - Carlos Truan	120																															100% design plans, cost estimates & specs in review 7/26/24: Advertise Aug., 2024.						
14	Location 2 - 19th Street	180																															100% design plans, cost estimates & specs in review 7/26/24: Advertise Aug., 2024.						
15	Location 8 - Paulson Falls	240																															90% design plans, cost estimates & specs in review 7/26/24: Advertise Aug., 2024.						
16	Location 10 - Armstrong Ave. Near University	180																															80% design plans in review 7/12/24: Manhole survey needed: Advertise Aug., 2024.						
17	Location 9 - Corral	360																															86% design plans in review 7/12/24: Advertise Oct., 2024.						
18	Location 11 - King Street near HEB	180																															80% design plans in review 7/12/24: Advertise Oct., 2024.						
19	Location 12 - 14th Street	180																															80% design plans in review 7/12/24: Advertise Oct., 2024.						
20	Location 13 - Johnston near Memorial	240																															100% design plans, cost estimates & specs in review 7/26/24: Advertise Aug., 2024.						
21	Location 14 - Santa Gertrudis near University	360																															85% design plans in review 7/12/24: Advertise Nov., 2024.						
<b>TWDB-STORMWATER PROJECTS (UPSTREAM)</b>																																							
22	Location 1 - Fairview	320																															95% design plans in review 6/28/24: Tentative construction Nov., 2024.						
23	Location 3 - 21st Street	320																															90% design plans in review 7/26/24: Tentative construction Nov., 2024.						
24	Location 4 - Alexander	320																															90% design plans in review 6/28/24: Tentative construction Nov., 2024.						
25	Location 7 - Pasadena	320																															95% design plans in review 6/28/24: Tentative construction Nov., 2024.						
26	Location 8 - Paulson Falls	320																															60% design plans in review 6/28/24: Waiting Environmental Clearance from TWDB.						
27																																							
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# HEALTH DEPARTMENT (ANIMAL CONTROL)

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

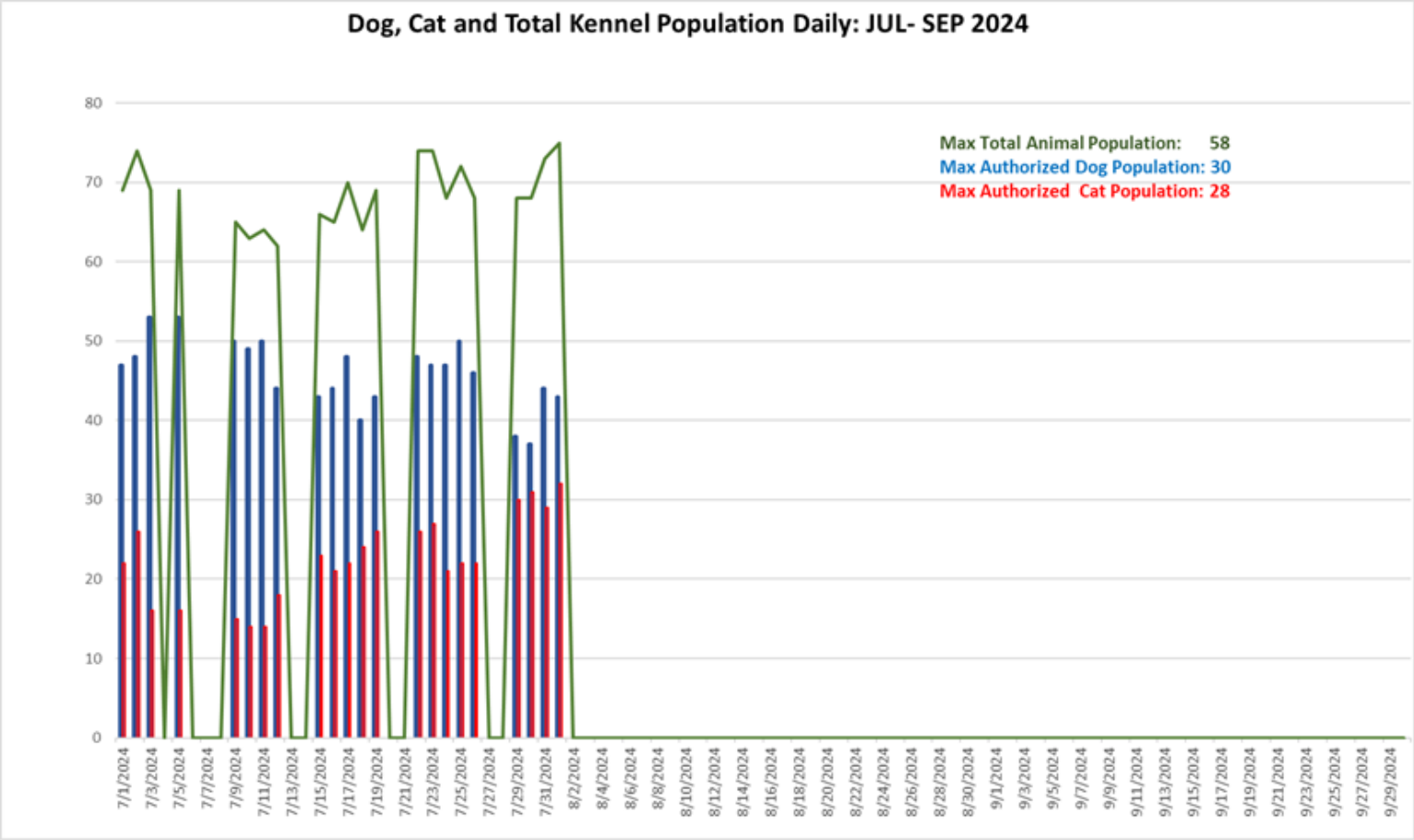
# HEALTH DEPARTMENT (ANIMAL CONTROL)

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



# HEALTH DEPARTMENT (ANIMAL CONTROL)

Dog, Cat and Total Kennel Population Daily: JUL- SEP 2024



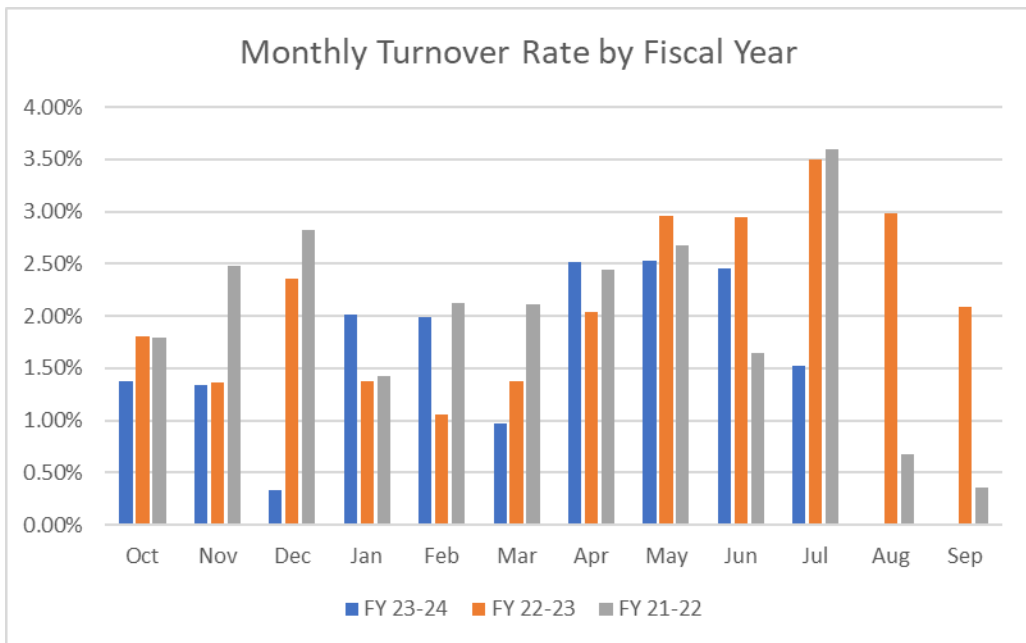
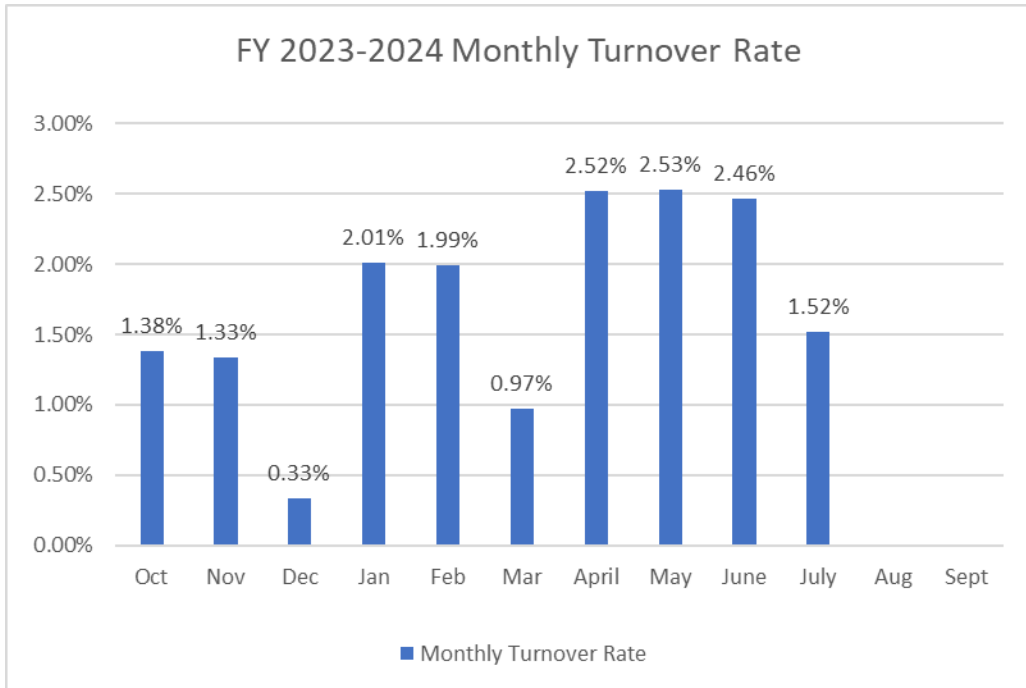
# HEALTH DEPARTMENT (FOOD SERVICE)

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

# HUMAN RESOURCES

## Employment Applications and Turnover Rate by Month for Current Fiscal Year

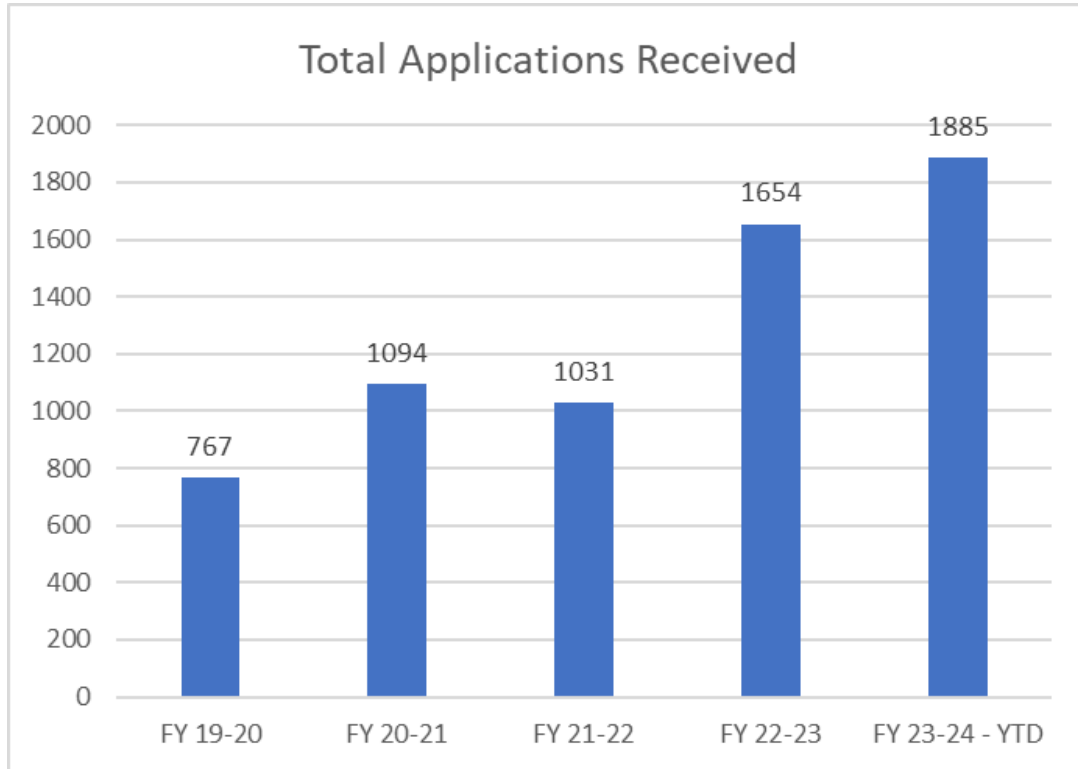
FY 2023-2024 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July
Total Applications Received	179	164	216	211	191	203	218	148	211	144
Total Hired	12	12	4	4	9	0	8	19	14	5
Total Separations	4	4	1	6	6	3	9	8	8	5
Average All Employee Count	290	300	302	298	301	301	317	316	324	328
Monthly Turnover Rate	1.38%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



# HUMAN RESOURCES

## Employment Data by Fiscal Year

Fiscal Year	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24 - YTD
Total Applications Received	767	1094	1031	1654	1885
Total Hired	72	83	100	97	87
Total Separations	77	74	91	79	54
Annual Turnover Rate	25.50%	28.32%	32.33%	26.51%	17.04%
Annual Average All Employee Count		289	290	295	308



# PUBLIC WORKS (STREETS)

## Street Priority List FY23/24 Through FY24/25

Street	From	To	Type of Construction	Length (ft.)	Width (ft.)	Status
Kenedy Ave	May St	End of new curb 1120' west	Full Depth Construction	1120	26	Complete
Ailsie Ave	Loop 428	14th St	Full Depth Construction	1238	40	
Henrietta Ave	16th St	17th St	Full Depth Construction	890	26	
Ave B	7th St	9th St	Full Depth Construction	935	36	
Ave C	5th St	Railroad St	Full Depth Construction	660	26	
Ave G	Armstrong Ave	1st St	Full Depth Construction	875	26	
2nd St	Corral Ave	Mesquite Ave	Full Depth Construction	295	25	
17th St	Caesar Ave	Lott Ave	Full Depth Construction	2490	35	
4th St	Ave C	Santa Gertrudis Ave	Full Depth Construction	1765	30	
4th St	Henrietta Ave	Yoakum Ave	Full Depth Construction	340	32	
Yoakum Ave	5th St	PFC Alarcon	Full Depth Construction	320	45	
Caesar St	6th St	14th St	Seal Coat/Chip Overlay	3650	34	Planning
Pvt Pedro T Soto St	11th St	12th St	Seal Coat/Chip Overlay	426	37	
Kleberg Ave	12th St	14th St.	Mill and Overlay	875	50	Planning
1st St	Mesquite St	Ave C	Seal Coat/Chip Overlay	690	27	Complete
1st St	Tranquitas Creek Xing	Corral Ave	Seal Coat/Chip Overlay	950	32	Complete
19th St	Kleberg Ave	Henrietta Ave	Seal Coat/Chip Overlay	814	29.5	
Rettye Ave	Palm Ave	Ailsie Ave	Seal Coat/Chip Overlay	1075	28	
Santa Anita St	Santa Monica St	Santa Barbara St	Seal Coat/Chip Overlay	1475	26	
Santa Dolores St	Santa Monica St	Santa Clara Dr. + Dead End	Seal Coat/Chip Overlay	750	26	
Santa Clara Dr	Santa Dolores St	Santa Monica St	Seal Coat/Chip Overlay	900	26	
1st St	Tranquitas Creek Bridge	Ave I	Seal Coat/Chip Overlay	335	37	Complete
Ave H	Armstrong Ave	Lantana Ave	Seal Coat/Chip Overlay	1235	26	Complete
Ave G	Armstrong Ave	Lantana Ave	Seal Coat/Chip Overlay	1235	26	Complete
Ave C	Armstrong Ave	3rd St	Seal Coat/Chip Overlay	1790	26	Complete
4th St	Alice Ave	Henrietta Ave	Seal Coat/Chip Overlay	695	26	
Alice Ave	3rd St	6th St	Seal Coat/Chip Overlay	1325	28	
Circle Dr	Carlos Truan Blvd	Lawndale St	Seal Coat/Chip Overlay	1600	27	
Warren Ave	14th St	16th St	Seal Coat/Chip Overlay	1050	26	
Lawndale Ave	Circle Dr	Kathleen St	Seal Coat/Chip Overlay	1360	26	
Michael Dr	Jerome Dr	Elizabeth Ave	Seal Coat/Chip Overlay	1045	29	
Windcrest St	Rettye Dr	Sherwood Ave	Seal Coat/Chip Overlay	550	27	
Lee Ave	14th St	17th St	Seal Coat/Chip Overlay	1780	27	

# PUBLIC WORKS (STREETS continued)

## Street Priority List FY23/24 Through FY24/25 (con't)

Elizabeth St.	14th St	11th St	Mill & Overlay	1760	23	Complete
W. Trant	FM 1030/Franklin Adams	6th St	Patch and Hotmix Overlay	1500	26	Complete
9th St	King Ave	Caesar Ave	Contract Ovrly/Storm Drain	3200	30	
Escondido Rd	14 St	6th Street (Bus. 77)	Major St. Expansion	3719	48	
4th St	King Ave	Kenedy Ave	Mill & Overlay	300	26	
11th St	Ceasar Ave	Ailsie Ave	Mill & Overlay	2950	32	Complete
Wanda Ave	King Ave	Kendey Ave	Mill & Overlay	300	28	
Fordyce Ave	16 St	East to Dead End	Mill & Overlay	350	28	
Yoakum Ave	14th St	17th St	Mill & Overlay	1775	28	
15th St	Johnston Ave	Caesar Ave	Mill & Overlay	1400	26	
Ragland Ave	15th St	16th St	Mill & Overlay	700	26	
Doddridge Ave	15th St	16th St	Mill & Overlay	700	27	
Warren Ave	11th St	14th St	Mill & Overlay	1325	26	
Yoakum Ave	7th St	9th St	Mill & Overlay	885	48	
Yoakum Ave	11th St	14th St	Mill & Overlay	1400	37	
Wells Ave	Kleberg Ave	Yoakum Ave	Mill & Overlay	325	28	
Wells Ave	Henrietta Ave	Richard Ave	Mill & Overlay	1020	29	
2nd St	Mesquite Ave	Ave B	Mill & Overlay	1050	26	
3rd St	Ave D	Mesquite Ave	Mill & Overlay	320	25	
Mesquite Ave	3rd Street	2nd/MLK St	Mill & Overlay	440	25	
12th St	Lee Ave	Henrietta Ave	Mill & Overlay	350	33	
Huisache Ave	17th St	18th St	Mill & Overlay	915	27	
Hall Ave	Caesar St	North to the Dead End Culdesac	Mill & Overlay	1280	34	
18th St	Johnston Ave	Lott Ave	Mill & Overlay	951	26	
Fordyce Ave	10th St	11th St	Mill & Overlay	460	36	
Fordyce Ave	13th St	14th St	Mill & Overlay	460	36	
Railroad St	Corral Ave	Ave C	Mill & Overlay	1385	26	
Ailsie Ave	14th St	Carlos Truan Blvd	Mill & Overlay	4038	38	
Palm Dr	Shelly St	Sherwood Ave	Mill & Overlay	854	28	
16th St	Johnston Ave	Caesar Ave	Mill & Overlay	1440	28	
11th St	Yoakum Ave	King Ave	Mill & Overlay	710	37	Complete
Shelton Ave	8th St	13th St	Mill & Overlay	2750	28	
Veterans Memorial	11th St	12th St	Mill & Overlay	426	42	Planning
13th St	Corral Ave	Ave B	Mill & Overlay	1345	27	
12th St	Yoakum Ave	King Ave	Mill & Overlay	710	39	Planning
19th St	King Ave	Kleberg Ave	Mill & Overlay	300	26	
Lott Ave	11th St	14th St	Mill & Overlay	1350	26	
Sherwood Ave	Palm Ave	Christy Ave	Mill & Overlay	550	26	
Billy Evans St	Culdesac by 6th St	East to Yaklin Prop dead end	Mill & Overlay	1450	28	
Wells	Ave H	Ave I	Mill & Overlay	330	26	
4th St	W. Santa Gertrudis	Richard Ave	Mill & Overlay	325	26	
Johnston Ave	17th St	18th St	Mill & Overlay	923	28	
Kleberg Ave	6th St	8th	Concrete Overlay/Cntrctr	970	65	Complete
8th Ave	Kleberg Ave	King Ave	Concrete Overlay/Cntrctr	325	70	Complete
Fordyce Ave	17th St	18th St	Mill & Overlay	925	27	
<b>TOTAL MILES</b>				<b>16.567</b>		

# TOURISM

## Upcoming Events

Month of August:

August 3<sup>rd</sup> – Kingsville Day at the Hooks

August 10<sup>th</sup> – [Color the Way for CASA 5k](#)

August 16<sup>th</sup> – [Downtown Kingsville 5k/1k](#)

August 24<sup>th</sup> – USS Kingsville Commissioning JK Northway Watch Party

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

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

Visits - Year Over Year



# PARKS DEPARTMENT: ADMIN/RECREATION

Description	Year to Date	This week	This Month	Current FY 23-24
<b>In office transactions</b>	<b>491</b>		<b>15</b>	<b>506</b>
<b>Track grant applications: submitted, approved, pending, in progress, denied, completed</b>	<b>3</b>		<b>3 tracking</b>	<b>3</b>
<b>Track Social Media numbers of people seeing our ads</b>	<b>372,548</b>		<b>40,097</b>	<b>404,515</b>
<b>Track new programming placed into service</b>	<b>6</b>		<b>0</b>	<b>6</b>
<b>Track chemical testing, maintenance performed, safety drills at all aquatic stations</b>		<b>Done daily</b>		
<b>Athletic field usage league contract started feb.13</b>	<b>2300</b>		<b>46</b>	<b>2346</b>
<b>Number of Facility Rental Bookings</b>	<b>222</b>		<b>1\1</b>	<b>233</b>
<b>Number of Recreation Activity Registrations/attendees</b>	<b>3235</b>		<b>192</b>	<b>3427</b>
<b>Number of Recreation Activity Volunteer Hours</b>	<b>556</b>		<b>0</b>	<b>556</b>
<b>Number of pool Attendees</b>	<b>2870</b>		<b>1556</b>	<b>4426</b>



# PARK MAINTENANCE

Description	Last Fiscal Year 22-23	YTD 23-24	This week 23-24	This Month to Date 23-24	Total this FY 23-24
# of Repairs to Facilities		115		8	123
# of Projects Completed		96		7	103
# of Events Assisted		25		6	31
# of Repairs to Vehicles		26		3	29
# of Completed repairs to vehicles		12		7	19
# of Repairs to Equipment		10		12	22
# of Completed repairs to equipment		10		12	22
Volunteer Events (Park Cleanups)		7		0	7
Track Volunteer Hours		576		183	759

# PARKS DEPARTMENT: GOLF COURSE

Description			Year to date	This week	This Month	Current 23-24
Report total dollars all revenues			321039.75		23,555.25	344595
Rounds Played			7585.00		160	7745
Tournaments			21		21	22
Cross Country			0			0
Report weekly on preventative maintenance of golf carts/equipment					100%	
Provide weekly updates on chemical applications, watering, mowing, general condition of course					100%	