



SEPTEMBER 2024

CITY MANAGER'S **REPORT**

WWW.GALVESTONTX.GOV/CITYMANAGERSREPORT

A MESSAGE FROM OUR CITY MANAGER



The City of Galveston has made some changes in recent weeks to tighten its budget, including a hiring freeze and restricting overtime work, while also looking for alternative revenue sources.

The city presented an amended budget to the City Council in October to support the tax rate of \$0.40885 per \$100 valuation. The amended budget included some alternative revenues to offset expenses, including increases to long-term parking and cruise passenger fees and hotel occupancy taxes, as well as increased revenue sharing from Park Board-managed parks.

To cut expenses, the city reduced its savings in the infrastructure and debt service fund and the Island Transit transfer, which will not affect transportation service but will impact capital purchases. The City also cut the budgets for information technology as well as fleet and garage

services, and has instructed all departments to limit expenses.

One of the most significant changes in the city for staffing has been a six-month hiring freeze, with a few exceptions as determined necessary.

The city also restricted the use of overtime labor, which will decrease after-hours activity. This will mean fewer crews out on weekend making street repairs and mowing public right of ways.

The City's goal is to implement these changes with as few disruptions to services as possible. The City is also focused on finding recurring alternative revenue sources to cover rising expenses.

*Sincerely,
Brian Maxwell*

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CITY MARSHAL



LAST MONTH'S ACCOMPLISHMENTS

- 39 -Court cases heard in Municipal Court
- 27 -Public Nuisances abated.
- 44 -Complaint based cases
- 467 -Self-initiated cases
- 197 -Complaints received
- 542 -Resolved
- 1250 -Total Investigations
- 28 -Vehicles Towed
- 109 -Vehicles Red Tagged
- 33 -Residential Parking Permits issued
- 46 -Visitors passes
- 105 -Golf Carts permitted
- Regular Parking Citations – 3,697 citations
- Cited 2 properties for No Permit & placed Stop Work Order Red Tag Notices

Department Received in Payments:

- Alarms- \$ 2,500.00
- Golf Carts- \$ 2,715.00
- Ground Transportation - \$ 690.00

Events:

- Marshal and all deputy's attended ALERRT Training



UPCOMING PROJECTS

- Staff will be participating in National Night Out



VIEW REPORTS

- Click here for the [City Parking Revenue](#)
- Click here for the [Park Board Parking Revenue](#)
- [Ground transportation report](#)
- [Code Enforcement Report](#)

COMMUNITY OUTREACH



LAST MONTH'S ACCOMPLISHMENTS

- Informed the public about City events, outreach & campaigns via social media, press releases and website. This included responding to media requests and updating the city website
- Created daily content for city social media channels to inform the public about city-related events
- Prepared the City Manager's Report
- Provided audio/visual assistance for City Council, planning commission, and landmark commission
- Represented the city at various community events and meetings and solicited public feedback
- Assisted with several departmental requests for promotional materials, planning public meetings and updating the website
- Assisted with Workday campaign and communications plan
- Prepared press releases about the budget and created public hearings announcements
- Educated the public about new sanitation and wastewater rates



UPCOMING PROJECTS

- Website redesign
- 2025 Communications Plan

SPECIAL EVENTS

LAST MONTH'S ACCOMPLISHMENTS

- Held 8 meetings with event organizers regarding their events
- Planning and preparation for Upcoming Events (October-December)
- Special Event Permits Issued: 5
- Loudspeaker Permits Issued: 10
- Completed Events:
 - September 1 –Downtown Drone Show
 - September 6-7 – Island Vybez Reggae Festival
 - September 8 – Captain Kids Triathlon
 - September 14 – Ball High Alumni Picnic
 - September 14 – Historical Foundation Summer Concert Series #5
 - September 27-28, 2024 – Galveston Island Shrimp Festival

UPCOMING PROJECTS

- October 5, 2024 – Breast Cancer Walk
- October 5, 2024 – Galveston Island Brewing 5K
- October 19, 2024 – Beach Girl Triathlon
- October 19-20, 2024 – ARToberFEST
- October 19-20, 2024 – Bike Around The Bay
- October 20, 2024 – Third Coast Pride Parade
- October 20, 2024 – Toughest 10K
- October 23, 2024 – Ball High Homecoming Parade
- October 25-26, 2024 – Oktoberfest
- October 26, 2024 – Island Boo Fest
- October 26, 2024 – Mystical Boo Parade
- October 26, 2024 – Daily News Press Run
- October 31, 2024 to November 3, 2024 – Lone Star Rally
- November 28, 2024 – Turkey Trot
- December 6-8, 2024 – Dickens on the Strand
- December 7, 2024 – Our Lady of Guadalupe Procession
- December 22, 2024 – Santa Hustle Half Marathon & 5K

LEGISLATIVE AFFAIRS



VIEW REPORTS

- [Legislative Report September 13](#)
- [Legislative Report September 20](#)
- [Legislative Report September 27](#)

FACILITIES



LAST MONTH'S ACCOMPLISHMENTS

- Installed roof drain guttering at Fire Station #2
- Ongoing maintenance on the Rosenberg Tree Lights.
- Completed Hurricane Beryl roof damage repairs
- On going preventative maintenance on the various HVAC systems
- Continuation of the emergency repair work on the City Hall south elevation brick mortar.
- Handled and completed 541 work orders.



UPCOMING PROJECTS

- Ongoing maintenance on the Rosenberg tree lights
- Ongoing emergency repair work on the City Hall brick mortar



FINANCE

BUDGET



LAST MONTH'S ACCOMPLISHMENTS

- Adoption of the FY2025 Budget
- Adoption of the Tax Rate
- Adoption of the FY2025-FY2029 Capital Improvement Plan
- Established Adopted Budget in Banner Financial System
- Prepare Adopted FY2025 Budget Document for final print



UPCOMING PROJECTS

- Submit Adopted FY2025 Budget entry for Distinguished Budget Presentation Award
- Prepare final FY2024 Budget Amendment
- Roll Encumbrances and prior year approved budgets in Banner Financial System
- Prepare 4th Quarter Budget Report

MUNICIPAL COURT



LAST MONTH'S ACCOMPLISHMENTS

- View the report [here](#)

PURCHASING



LAST MONTH'S ACCOMPLISHMENTS

- Opened Bid 24-12 Roofing Services
- Opened Bid 24-11 Island Transit Propane
- Opened Bid 24-10 South Shore Drainage Project
- Opened Bid 24-09 Traffic Signal Repair
- Advertised Bid 24-10 Supplemental Automotive Tire Repair
- Advertised Bid 24-11 Island Transit Propane Supply
- Advertised Bid 24-14 Street Materials
- Advertised and canceled Bid 24-15 WWTP Chemicals

VIEW

REPORTS

• View the report [here](#)

UPCOMING PROJECTS

- Drafting Sanitary Lift Stations Package
- Drafting Solicitation for Construction of the 14th Street Pump Station
- Drafting Solicitation for City Airport Property off 99th Street
- Drafting Solicitation for Sanitary Sewer Rehab
- Drafting Solicitation for City Hall East Side Terracotta Stone Work Repairs and Waterproofing
- Drafting Solicitation for 10 Mile elevated Road Storage Tank
- Drafting Solicitation for Storage Tank Rehab Airport
- Drafting Solicitation for Storage Tank Rehab UTMB
- Drafting solicitation for Storage Tank Rehab 59th Street
- Drafting solicitation for Exterior Airport Terminal Building Repairs
- Drafting solicitation for Causeway Waterline – Owner’s Rep Services
- Drafting solicitation for South Shore Pump Station – Owner’s Rep Services
- Drafting solicitation for Stewart Beach Park Pavilion

- **Drafting solicitation for Traffic Signal Construction / Repair Services**
- **Drafting Solicitation for Architectural / Engineering Services for General Aviation Terminal**
- **Drafting Solicitation for Stop Loss**
- **Drafting Solicitation for Ancillary Health Benefits**
- **Drafting Solicitation for Worksite Products**
- **Drafting Solicitation for Traffic Signals: 16th and 33rd Harborside**
- **Drafting Solicitation for Annual Pipes Parts and Fittings**
- **Drafting Solicitation for Laboratory Testing – Wastewater Treatment Plants**
- **Drafting Contract for Isla Del Sol Pump Station & GST**
- **Drafting Contract for 10 Mile Road EST Rehab**
- **Drafting Solicitation for Police Pension Board**
- **Drafting Solicitation for Traffic Signals @ 33rd & Seawall and 75th and Seawall**
- **Drafting Contract for African American Heritage Survey**
- **Drafting Solicitation for Texas Heroes and Sydney Sherman Monument Restoration Projects**
- **Drafting Solicitation for OEM Dealer Vehicle Repairs and Parts Contracts**
- **Drafting Solicitation for Automatic License Plate Recognition (ALCR) Camera**
- **Drafting Solicitation for Moisture Control and Remediation Services**

CUSTOMER SERVICE



LAST MONTH'S ACCOMPLISHMENTS

- We have installed 25,609 AMI meters in Beacon (inception to date)
- 9,182 customers signed up for the Eye on Water app

Performance Measures	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Meters re-read manually	550	321	602	1,621	788
Adjustments	1,536	2,003	2,375	2,480	2,598
Adjustments (\$\$\$)	\$ 341,172	\$ 373,460	\$ 208,133	\$ 281,237	221,117
Water Bills emailed		73,149	75,338	84,439	92,731
Water Bills Mailed Out	255,470	245,009	233,831	227,760	216,389
Outstanding "water concern" emails received	309	323	281	138	132
Outstanding "water concern" emails completed	509	306	210	119	110
Service Orders	15,078	18,437	18,967	21,243	20,466
New Customer connections	3,556	3,483	3,660	3,272	2,949



UPCOMING PROJECTS

- Encourage customers with AMI meters to enroll in Eye on Water
- Continue to encourage e-bills and autopay

ACCOUNTING



LAST MONTH'S ACCOMPLISHMENTS

Performance Measures	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL
Number of vendor payments completed	5,103	5,926	5,039	5,350	5,901
Number of checks as percent of total vendor payments	85.07%	75.41%	74.94%	71.98%	70.31%
Number of electronic payments as a percent of total vendor payments	14.93%	24.59%	25.06%	28.02%	29.69%
Number of funds managed	118	124	126	137	139
Investment Portfolio (Millions)	\$169	\$150	\$162	\$233	\$222
Interest Earned (Thousands)	\$1,923	\$81	\$173	\$8,373	\$8,768
Number of bank accounts reconciled	34	34	34	35	35
Ike FEMA PW's in Audit with FEMA				33	4
Ike FEMA PW's in Audit with TDEM/State				1	0
Ike FEMA projects in progress				1	1
Ike FEMA projects closed by FEMA/TDEM				484	514
Total Ike FEMA Projects				519	519
Hurricane Harvey FEMA PW's Closed by FEMA/TDEM				27	27
Hurricane Harvey FEMA PW's in audit with FEMA/TDEM				0	1
Hurricane Harvey FEMA PW projects in progress				1	0
Total Hurricane Harvey FEMA Projects				28	28
Total 2021 Winter Storm FEMA projects closed by FEMA/TDEM				6	7
Total 2021 Winter Storm FEMA PW's in Audit with FEMA/TDEM				1	0
Total 2021 Winter Storm FEMA projects in progress				0	0
Total 2021 Winter Storm FEMA projects				7	7
Total Tropical Storm Laura FEMA projects closed by FEMA/TDEM				6 closed	
Total Tropical Storm Laura FEMA projects in progress				0	
Total Tropical Storm Laura FEMA projects				6 closed	



UPCOMING PROJECTS

- Work on year end closing checklist and procedures
- Gravity application version upgrade go-live implementation for FYE24
- Continue to work with ERP implementation for Phase I-Human Resources & Payroll and begin Phase

FIRE DEPARTMENT



LAST MONTH'S ACCOMPLISHMENTS

ACCIDENT JAWS ROLLOVER RESCUE	2	0.3%
ACCIDENT MAJOR	45	6.6%
ASSIST BY FIRE	89	13.0%
DROWNING / DIVING / SCUBA ACC	1	0.1%
DUMPSTER TRASH FIRE	1	0.1%
ELECTRICAL PROBLEMS SPARKS	6	0.9%
FIRE ALARM	144	21.0%
FIRE OUTSIDE	9	1.3%
FIRST RESPONDERS	277	40.3%
GAS LINE BREAK LEAK	3	0.4%
GRASS	1	0.1%
HAZMAT	1	0.1%
MUTUAL AID FIRE	1	0.1%
POWER LINES DOWN TRANSFORMER	9	1.3%
RESCUE	11	1.6%
SMELL OF SMOKE GAS INSIDE	11	1.6%
SMELL OF SMOKE GAS OUTSIDE	6	0.9%
STRUCTURE FIRE	16	2.3%
UNCONSCIOUS	47	6.8%
VEHICLE FIRE	6	0.9%
WASHDOWN	1	0.1%
Total:	687	100.0%



UPCOMING PROJECTS

- Leadership Galveston
- TCFP Regional Meeting at San Luis Conference Center
- October Fire Prevention Month
- Hiring of (4) Probationary Firefighters
- New Deputy Fire Marshal in the Prevention Division



LAST MONTH'S ACCOMPLISHMENTS

- Total rolling stock count - 613
- Mechanics worked on:
- Total pieces of assets with work orders - 252
- Total work orders - 515
- Number of work orders with specific repair reasons:
- Repairs from PM's Services - 26
- General Repairs - 515
- Accident Repairs - 5
- Other Repairs - 8
- Vandalism - 1
- Road Calls - 108
- Add On Item - 12
- Preventive Maintenance Services - 157
- Warranty - 6
- Non-Vehicle Repair - 17

Other Services

- Provided 44,663 gallons of fuel for the city and outside organizations.
- 1 City gallons \ 37,354
- 101 Galveston County gallons \ 4,233
- 201 Parks Board gallons \ 6,372
- 301 Port of Galveston gallons \ 2,653
- 401 Jamaica Beach gallons \ 664
- 501 Bayou Vista gallons \ 462
- 601 Galv County Health District \ 2,941
- 701 Navigation District gallons \ 28
- 801 Tiki Island \ 305
- New decals for older fleet vehicles with new designs.
- Updating older GPS systems in some city units.
- Received 7 new fleet units during the month.



UPCOMING PROJECTS

- Continue fleet services

GRANTS & HOUSING



LAST MONTH'S ACCOMPLISHMENTS

- **2024-2028 Consolidated Plan – Staff submitted the 5-year Consolidated Plan to HUD**
- **Financial Management – Facilitated review of project accounts for allowable and allocable expenditures and preparation of adjustments as needed for development of program drawdowns to reimburse the City**
- **Completed Program draws**
- **CDBG - \$43,225.00**
- **CDBG-CV - \$39,472.43**
- **HOME - \$45,552.17**
- **HOME-ARP - \$682.88**
- **Tenant-Based Rental Assistance Program (TBRA) – To date, assisted a total of 117 LMI households with rental assistance for one (1) year and security deposit. Staff determined two (2) low-income households eligible for assistance. Staff performed four (4) Housing Quality Standards inspections and five (5) re-inspections. Staff issued two (2) coupons for rental housing assistance. Staff received applications and are processing intake reviews**
- **Monitoring Review – Staff conducted desk audits on CDBG funded City Departments Projects to ensure that the activities and expenditures are eligible, allowable, and conforming to the grant. Entered all project accomplishments into HUD's Integrated Disbursement and Information System**
- **HUD Semi-Annual Report – Staff started working on the Semi-Annual Labor Standards Enforcement Report. This report consists of contracting opportunities for contractors and subcontractors performing on federally funded projects that were awarded by our agency in excess of \$2,000.00 for construction, alteration, or repair of public works**
- **Staff started working on the Semi-Annual Contractor & Subcontractor Activity Report. This report identifies all contracts that were awarded with CDBG and HOME funds. This report captures the Minority Owned Business activities, Women Owned Businesses, Section 3 contractors as well as the total dollar amount awarded to the activities**
- **Provided assistance for 83 homeowners with housing information, 28 homebuyers for homebuyer assistance program, 74 inquiries for Galveston County housing program, and over 204 phone inquiries for rental assistance**
- **Staff participated in the 2024 All Grantees Conference for Entitlement Grantees**
- **Staff attended the Gulf Coast Homeless Coalition monthly meeting**
- **Staff attended Galveston County Coordinated Entry Planning Entity (CEPE) zoom meeting**



UPCOMING PROJECTS

- **2023 Street Project – (HUD Regulatory Requirement)**
- **Begin Environmental Review process**
- **CDBG-CV CARES Act Funding – (HUD Regulatory Requirement)**
- **Staff will start reallocation funds process**
- **HOME Program-American Rescue Plan (ARP) – (HUD Regulatory Requirement)**
- **Release funding application HOME-ARP funds**
- **Financial Management – (HUD Regulatory Requirement)**
- **Staff will facilitate review of project accounts for allowable and allocable expenditures and preparation of adjustments as needed for development of program drawdowns to reimburse the City**
- **Staff will submit the Cash on Hand Report to HUD**
- **Tenant-Based Rental Assistance Program (TBRA) – (HUD Regulatory Requirement)**
- **Staff will continue to accept, review and process application submitted under the TBRA Program. This program will assist qualified low-income households with rental assistance for one (1) year and security deposit**
- **Homebuyer Assistance Program (HAP) – (HUD Regulatory Requirement)**
- **Staff will be accepting applications for the City’s HAP, which will assist with up to \$14,500.00 for downpayment and closing cost towards the purchase of a new home within the City of Galveston**
- **HUD Semi-Annual Report – (HUD Regulatory Requirement)**
- **Staff will submit to HUD the Semi-Annual Labor Standards Enforcement Report. This report consists of contracting opportunities for contractors and subcontractors performing on federally funded projects that were awarded by our agency in excess of \$2,000.00 for construction, alteration, or repair of public works**
- **Staff will submit to HUD the Semi-Annual Contractor & Subcontractor Activity Report. This report identifies all contracts that were awarded with CDBG and HOME funds. This report captures the Minority Owned Business activities, Women Owned Businesses, Section 3 contractors as well as the total dollar amount awarded to the activities**
- **Monitoring Review – (HUD Regulatory Requirement)**
- **Staff will conduct desk audits on CDBG funded City Departments Projects to ensure that the activities and expenditures are eligible, allowable, and conforming to the grant**
- **Staff will enter all project accomplishments into HUD’s Integrated Disbursement and Information System (IDIS)**
- **Training/Webinars – (HUD Regulatory Requirement)**
- **Staff will participate in HUD training/Webinars**
- **Public Outreach**
- **Staff will attend the Gulf Coast Homeless Coalition monthly meeting**
- **Staff will attend the Galveston County Coordinated Entry Planning Entity (CEPE) meeting**

HUMAN RESOURCES



LAST MONTH'S ACCOMPLISHMENTS

- Held two New Hire Orientations. Hired Two (2) New Employees.
- Continued outreach to all Employees on the City's Health Plan to complete an annual Health Risk Assessment (HRA) as part of the Plan's Wellness Program.
- Held Civil Service Entrance Exam for the Police Department.
- Held Civil Service Lateral Exams for the Police Department.
- Hosted onsite/virtual Health Benefits Plan Board Meetings.
- Continual involvement in processing employee new hires, promotions, salary changes, civil service activity, and unemployment hearings.
- Continue support of City Departments in filling job vacancies.



UPCOMING PROJECTS

- Continue support of City Departments in filling job vacancies

Information Technology



LAST MONTH'S ACCOMPLISHMENTS

- Mitigated security risks to the City's network by:
- Blacklisted 23 addresses/domains related to phishing or spam
- Responded to one (1) public information requests
- Tier 1 Support completed 190 technical support tickets
- Completed the Multifactor Authentication Project
- Replaced hard drives in DR SAN
- Completed the upgrade of the City's Geographical Information System software
- Continued efforts on other open projects



UPCOMING PROJECTS

- Continue project efforts on the CAD/RMS software project and BPR sessions
- Continue project efforts on the workday ERP system implementation project
- Continue project activities on the AMI project
- Continue project activities on the citywide security camera needs assessment and update project
- Continue Wright Cuney security camera replacement project post council approval
- Deploy replacement firewall that serve the League City data center connection for the police department
- Deploy new patch management solution
- Kickoff annual surplus project
- Complete changes to public facing portals based on results of scans mitigating security risks
- Continue efforts on annual equipment refresh project for all city departments
- Kick off network switch replacement project
- Kick off the traffic network switch replacement project
- Complete fiscal year end processing

Information Technology

GIS Division



LAST MONTH'S ACCOMPLISHMENTS

- Completed five (5) GIS map and data requests consisting of three hundred twenty-four (324) items:
- Collection and Distribution Dashboard - Published to City of Galveston's public GIS page
- Code Enforcement Zones - Updated three (3) zones with new officers
- Pelican Island Bridge Replacement – Converted layers from kmz file and created web map
- Sanitary sewer overflows – Updated with August data
- Cemeteries – Created or modified gravesite information for city-owned cemeteries
- Completed five (5) GIS Support requests consisting of seventy-three (73) items:
- Created eight (8) Portal accounts
- Portal & ArcGIS Online Accounts - Deleted thirteen (13) Portal/AGOL accounts for users
- ArcGIS Enterprise upgrade - Migrated six (6) servers and upgraded all ArcGIS Enterprise components
- Geoprocessing & Printing Services - Published nine (9) geoprocessing tools and print services containing thirty-six (36) customized print layouts
- Map links - Helped user repair broken data links in map



UPCOMING PROJECTS

- ArcGIS Enterprise 11.3 upgrade
- 10.7.1 to 10.9.1 to 11.3 on GIS03 machines

ISLAND TRANSIT



LAST MONTH'S ACCOMPLISHMENTS

- [Fixed route ridership: 15,466](#)
- [Seawall route: 2,278](#)
- [Streetcar: 1,442](#)
- [Charter: 0](#)
- [2024 YTD Ridership: 268,633](#)
- [Total mileage: 323,570](#)
- [Island Transit Report](#)



UPCOMING PROJECTS

- **Continue operations**

PARKS & RECREATION

PARKS & MAINTENANCE



LAST MONTH'S ACCOMPLISHMENTS

- Mowed grass and maintained litter from all City-Owned or City-Managed Parks, Ballfields and Facilities as well as main thoroughfares, Right-of-ways, City owned cemeteries and the I-45 feeder roads
- Secured and Monitored Park Facilities and Equipment
- Repaired park maintenance equipment
- Watered all landscaping planters on 23rd Street from Harborside to Church 3x a week
- Assisted Citizens in Locating Family Plots at All City Owned Cemeteries
- Cleaned graffiti in parks and playgrounds
- Marked all baseball and softball for league play.
- Marked Youth Soccer Fields at Menard Park and Buccaneer Field and Bocce Ball Lines at Menard Park
- Added playground mulch at Schreiber, Crockett, and Lindale Parks
- Received parts to repair splash pad at Menard Park
- Began discussing scoreboard options at Lassie League
- Worked on repairing parks that incurred damage from Hurricane Beryl
- Installed LED lighting to replace old lighting in racquetball courts at McGuire-Dent



UPCOMING PROJECTS

- Remove old bench slabs at Adoue Park and fill with dirt and sod.
- Continue Parks Package 5 Projects
- Install shade structures over bleachers at Hooper Field
- Replace shade structure fabric at Wright Cuney
- Awaiting parts to repair playground equipment at Schreiber, Menard and Crockett Park
- Replace fencing at Menard Park
- Installing new infill to turf at Lassie League Complex
- Installing new lighting at Gus Allen Sr. Dog Park
- Installing new lighting at Dr. Jackie Cole West End Dog Recreation Area
- Installing new lighting at Menard Park
- Installing additional parking opportunities at Menard Park
- Install new parking lot at Hooper Field

RECREATION & ADMIN



LAST MONTH'S ACCOMPLISHMENTS

- McGuire-Dent Membership Total Check-ins:
- Adults: 5757
- Seniors: 3421
- Youth: 242
- Military: 497
- Wright Cuney Membership Total Check-ins:
- Adults: 56
- Seniors: 65
- Youth: 778
- Held Community Meetings For/With: Parks and Recreation Advisory Board, Better Parks for Galveston, The Families, Children & Youth Board, Cultural Arts Commission, Tree Committee and Galveston Ukulele Society.
- Began After School Youth Programs at Wright Cuney Recreation Center
- Began additional programs for seniors at McGuire-Dent
- Hosted “Parks for Pollinators” Event on September 5th
- Met with the IDC Board to seek funding approval for next fiscal year
- Replaced outdoor flood lighting at Wright Cuney
- Replaced security cameras at Wright Cuney
- Began hosting “Camp PossAbilities Adaptive Bocce Ball” and U5 and U6 youth soccer games at Menard Park.



UPCOMING PROJECTS

- Continue to Review & Update Programs, Policies, and Procedures
- Resurface Locker Room flooring at McGuire Dent
- Installing new lighting at Skate Park and Tennis Courts at Menard Park
- Install new picnic tables at McGuire Dent and Wright Cuney
- Repairs to playground equipment at Menard Park
- Repairs to shade structure at Wright Cuney
- Additional Parking Opportunities at McGuire-Dent Recreation Center

AQUATICS



LAST MONTH'S ACCOMPLISHMENTS

- Opened Registration for our 4th Annual Pumpkin Plunge to be held on Saturday October 12th from 11a-1p.
- Hosted the Sunshine Center Inc. for a pool party in conjunction with Better Parks for Galveston
- Had 57 Water Fitness Classes
- Offered Fall Swim Clinics working on skills for Swim Team with a total of 15 participants.
- Fall Swim Lessons with a total of 28 participants.
- Had 6 Party Deck Pool Rentals and 4 Lane Rentals for Scuba Classes.
- Offered Fall Private Swim Lessons with a total of 8 participants.
- Current Memberships:
 - Adult - 295
 - Child - 119
 - Senior - 184
 - Military - 43
 - Water Fitness - 156
- City Employee – 131 Daily Entrance:
 - Adult – 213
 - Child – 182
 - Senior - 3,779
 - Military – 43
- Average Daily Attendance – 171 – open 27 days for the month
- Water Fitness - 338
- Pool Transactions:
 - Memberships - \$4,270.00
 - Activities & Programs - \$1,931.00
 - Concessions - \$941.00
 - Rentals - \$940.00
 - Training Classes - \$500.00
 - Pocket Park 1 & 2:
 - Daily Beach Transactions: \$11,820.00
 - Season Passes Sold: \$600.00
 - Total Revenue: \$12,420.00
 - Pocket Park open on Weekends only except for Labor Day.



UPCOMING PROJECTS

- Plan for upcoming events department wide
- Overhaul and update acid room

PLANNING & DEVELOPMENT



LAST MONTH'S ACCOMPLISHMENTS

- Hosted three Pre-Development Meetings
- Worked with the Planning Commission to finalize the 2024 Planning Commission Award winners
- Landmark Commission:
 - 24LC-029 1115 Ave I Certificate of Appropriateness for Rear Addition
 - 24LC-030 1712 Ave F Certificate of Appropriateness for demo of accessory structure built circa 1899.
- Planning Commission:
 - 24P-037 1415 Harborside Planned Unit Development for “Restaurant, Drive-Through” and “Electric Vehicle Charging Station”
 - 24P-038 3818 Ave S Planned Unit Development for “Restaurant, No Drive-Through”
- Beachfront Construction/Dune Protection Permits:
 - 24BF-061 4135 Courageous In-Installation of cargo lift
 - 24BF-062 31 Grand Beach New driveway & slab
 - 24BF-063 4217 LAS PALMAS STREET New single-family residence
 - 24BF-064 13034 JOHN REYNOLDS New cargo-lift
- 24BF-065 21 Grand Beach New single-family residence
- 24BF-066 10717 FM 3005 Dune Restoration
- 24BF-067 401 BEACH DRIVE New multi-family development with 114 single-family units. Development to include amenities deck with multiple pools, lazy river and other pool amenities.
- 24BF-068 4130 Third Street New cargo-lift
- 24BF-069 4227 Vista Dune Restoration
- 24BF-070 4227 Ghost Crab Dune Restoration, Driveway, and Stabilization of Structure
- 24BF-071 18815 De Vaca New single-family residence
- 24BF-072 4226 Ghost Crab New single-family residence
- 24BF-073 12023 Sand Dollar Beach Sta-bilization of Structure
- 24BF-074 12031 Sand Dollar Beach Dune Restoration
- 24BF-075 12636 Ventura DUNE, HABITABLE STRUCTURE, STABILIZATION OF STRUCTURE, GROUND FLOOR, WOOD/STAIRS

- 24BF-076 19527 Shores Dune Walkover
- 24BF-077 4219 Silver Reef Dune Restoration
- 24BF-078 22911 Gulf Stabilization of Structure
- 24BF-079 12508 Buena Vista STABILIZATION OF STRUCTURE, DECK REPAIR, PLACEMENT OF BEACH QUALITY SAND
- 24BF-080 4226 Ghost Crab Placement of Beach Quality Sand
- 24BF-081 4210 Silver Reef New single-family residence
- 24BF-082 22620 Kennedy Dune Restoration
- 24BF-083 4237 Pirates Stabilization of Structure and Placement of Beach Quality Sand
- 24BF-084 21213 Scissor Tail New Residential Single-Family Home
- 24BF-085 10901 FM 3005 Cement slab and storage room
- 24BF-086 401 Seawall Beach Maintenance Activities
- 24BF-087 1923 Boddeker Beach Maintenance Activities
- 24BF-088 10901 FM 3005 Beach Maintenance Activities
- 24BF-089 12706 Bermuda Beach stabilization and placement of beach-quality sand
- 24BF-090 18807 De Vaca Dune Restoration
- 24BF-091 12830 John Reynolds Beach Quality Fill
- 24BF-092 2501 Seawall Beach Maintenance Activities - 12th street to Western end of Seawall

BUILDING DIVISION



LAST MONTH'S ACCOMPLISHMENTS

- [Inspections Completed](#)
- [Permits Issued](#)

POLICE DEPARTMENT



LAST MONTH'S ACCOMPLISHMENTS

- 695 reports taken
- 5529 calls for service
- 399 arrests
- 22 impaired driving arrests
- 43 COAST Team calls for service
- National Incident-Based Reporting System (NIBRS) Statistics:
 - Crimes Against Persons
 - September 2024 - 109
 - September 2023 - 122
 - Percent Change - -10.66%
 - Crimes Against Property
 - September 2024 - 154
 - September 2023 - 144
 - Percent Change – 6.94%
 - Crimes Against Society
 - September 2024 - 43
 - September 2023 - 64
 - Percent Change – -7.27%
- Total Group A Offenses:
 - September 2024 - 306
 - September 2023 - 330
 - Percent Change – -7.27%
- City of Galveston Police Department continuous efforts to keep Galveston Beaches Clean with partnering with Park Board to remove debris and encampments
- Records Department completed over 90 public information requests completed for the September
- Officers participated in the Back the Blue Football Game in Santa Fe honoring local law enforcement
- Compassionate Open Access to Services and Treatment (COAST) Team and supervisors participated in Chamber of Commerce's Good Morning Galveston panel discussion
- Officers attended four neighborhood association meetings discussing issues within those communities



PUBLIC WORKS

RECYCLING



LAST MONTH'S ACCOMPLISHMENTS

- The Recycling Division processed 110.52 tons of recyclable materials. Including 70.8 tons of paper, cardboard, and plastic, 22.22 tons of glass, and 17.51 tons of mixed metals and tin.
- Received \$41,497.59 in commodity rebates.
- The Recycling Center had an estimated 23,171 visitors to the recycling center for the month of September.
- Provided curbside service for 281 community members.
- Continued optimization of the recycling center. We also improved our processes for streamlining, infrastructure for shelter in place situations, and logistics by improving the layout of our staging area and loading zone.
- Provided collection support for The Rosenberg Library, The Galveston Sheriffs Department, Shriners Hospital, and provided bale removal services.
- The Recycling Division completed weekly-pick-up services of all Internal City Divisions, Galveston County Sheriffs Department, Galveston College, Galveston ISD, Private/Charter Schools in Galveston, and GISD Admin Offices.
- Current Impact Data
- 2023-2024 Fiscal Year
- Total Commodity Sales: \$210,968.43
- Diversion Savings: \$141,225.70
- Total Tonnage: 1,089.04
- Landfill Cubic Yards Saved: 25,202.14
- Visitor Usage to the Facility: 257,404
- Curbside Service Usage: 281

MUNICIPAL SERVICES



LAST MONTH'S ACCOMPLISHMENTS

- Installed 20 water taps and 11 sewer taps.
- Repaired 86 distribution system leaks, investigated 15 property owner leaks, and responded to 24 low water pressure complaints.
- Line cleaning crews have cleaned 5,655 feet of collection system sewer main; removing 37,780 pounds of debris.
- Hydrant crew has conducted maintenance on 61 fire hydrants and replaced/ repaired 0 fire hydrants.
- The sewer construction crew repaired replaced the main line on 53rd to 52nd between Ave S and Ave S1/2, repaired 12 cave ins and installed 8 cleanouts around the island.
- The sewer trenchless technology team repaired 5 future cave ins using pipe patches



UPCOMING PROJECTS

- The hydrant crew will be replacing various fire hydrants around the island.
- The sewer construction crew will be repairing cave ins around the island.
- The sewer trenchless technology team will be repairing various pipe cracks in the San Jacinto Neighborhood.



VIEW REPORTS

[Click here to view the monthly report for Municipal Utilities](#)

STREETS & TRAFFIC



LAST MONTH'S ACCOMPLISHMENTS

- Repaired 206 potholes.
- Completed 4 utility cuts.
- Repaired 11 beach access roads in Pirates Beach.
- Started Reflective Backplate Initiative.
- 3 PEDs reinstalled.



UPCOMING PROJECTS

- Continue repairing roads in Pirates Beach.
- Continue preparing Pocket Park #3 parking lot
- Revamp the beach to bay project
- Complete school zones crosswalk restoration.
- Install Street name signs from 19th to 33rd street
- Continuation of Reflective Backplate Initiative.

DRAINAGE



LAST MONTH'S ACCOMPLISHMENTS

- Desilted 6,150 feet of drainage ditches.
- Cleaned 2,270 feet of storm drains.
- Mowed 89,220 feet of drainage ditches.
- Picked Up 1,182yds of debris from Hurricane Beryl.



UPCOMING PROJECTS

- Replace out falls on beach side in Pirates Beach for GLO

SANITATION



LAST MONTH'S ACCOMPLISHMENTS

- Sanitation crews completed 1,068 total requests for service.
- Sanitation crews made 469 trips to the Transfer Station.
- Deposited 2,418.09 tons (4,836,180. lbs.) of trash/garbage at the Transfer Station.



UPCOMING PROJECTS

- Continue operations



VIEW REPORTS

[Click here to view the monthly report](#)

SCHOLES AIRPORT



LAST MONTH'S ACCOMPLISHMENTS

- **ATCT Elevator Modernization/Replacement Project:** The contract is with KONE Elevator Company for \$244,787 to replace the existing elevator. This project has been completed
- **Facility Maintenance Repairs:**
 - Installed new hangar door hinges on Hangar 70.
 - Replaced the shingled roof at the Airport Boulevard Warehouse, which Hurricane Beryl damaged.
- **FY 2024 End-of-Year Fuel Flowage Report:** At the end of FY 2024, fuel flowage was 1,210,621 gallons, up 6% over last year.
- **Air Traffic Operations Report:** At the end of FY 2024, the air traffic count is 40,648 operations during tower operating hours, down 4.5% over last year. Combined FY 2024 Operations and Overflights were 54,937 operations.
- **FY 2024 End-of-Year Airport Information Request:** We handled 444 requests for information related to airport operations in FY 2024.

• Airline service:	253 (57%)
• Aircraft Rental:	8 (2%)
• Flight Instruction:	19 (4%)
• Lease Hangar Space:	40 (9%)
• Vehicle parking:	30 (7%)
• Complaint:	19 (4%)
• *Other:	75 (17%)
- *Other includes shuttle service, employment, office space rental, drones, rainfall amounts, fees, and restaurant requests.
- **Navy to Normandy Tour:** On September 28, the DFW Wing of the Commemorative Air Force, working with the Battleship Texas Foundation, was at the airport giving rides to veterans in their 1944 R4D (US Navy DC-3)



UPCOMING PROJECTS

Airport Advisory Committee Meeting:

- The Airport Advisory Committee will meet on October 8, 2024. The Committee will receive an update on the airport capital improvement projects approved by TxDOT Aviation, and discuss airport projects, and receive the monthly fuel, operations, and budget reports.

Facility Maintenance Repairs:

- Permanent roof and siding repairs to the airport maintenance shop, which Hurricane Beryl damaged.
- Permanent roof repairs to Hangar 73, which Hurricane Beryl damaged.
- Install a new hydraulic gate operator at Fire Station 4.



VIEW REPORTS

- [Airport Fuel Flowage report](#)
- [Monthly Airport Information Report](#)
- [Airport Traffic Report](#)