

# City of El Campo Quarterly Report

October, November, December  
2016

## By the Numbers, Inspections

**New Homes**  4

**Avg. Value** \$451,023

**Total added value** \$2,898,858  
= \$18,263 in taxes

## PERSONNEL

### New Hires, First Quarter

Name	Department	Position
Micha Hoelscher	Communications	Dispatcher

## FINANCE, UTILITY BILLING

Method	Number of Transactions	Revenue
Kiosk	405	\$35,400.72
Online	1,282	\$142,210.10
Auto Draft	2,046	\$230,428.49
In Person	11,280	\$1,233,368.66

The first quarter of FY17, revenues and expenses were on target. The General Fund's revenues were up 4.9% from the previous fiscal year, while expenditures were down 4.2% from the previous fiscal year. The Utility Fund's resources were up 3.3% from the previous fiscal year, expenses were also down 4.2% from fiscal year.

## Community Services

Rust remediation has been completed by BLS to the lower portion of the metal siding of the Aquatic Center for a total cost of \$67,430, of which \$48,780 was expended during FY16 and \$18,650 was expended in FY17.

Revenue of \$16,187 through December is the highest since 2011. Expenses through December were \$47,862, the lowest first quarter since at least 2011.

<b>Total Revenue Civic Center</b>	<b>FY17</b> <b>\$24,343</b>	<b>Total Revenue Civic Center</b>	<b>FY16</b> <b>\$26,935</b>
<b>Total Expense Civic Center</b>	<b>\$26,976</b>	<b>Total Expense Civic Center</b>	<b>\$34,715</b>
<b>Total Revenue Aquatics</b>	<b>FY17</b> <b>\$16,187</b>	<b>Total Revenue Aquatics</b>	<b>FY16</b> <b>\$14,263</b>
<b>Total Expense Aquatics</b>	<b>\$47,862</b>	<b>Total Expense Aquatics</b>	<b>\$66,198</b>

## Police Statistics

Patrol	FY16	FY17
Tickets	484	581
Warnings	1948	2044
Arrests	318	331
DWI's	38	20
Crashes	63	89

Criminal Investigations	FY16	FY17
Total Cases	307	260
Cleared	264	202
Cleared %	86%	78%

Communications	FY16	FY17
Calls for service	4559	4574
911 calls	2664	2214

Narcotics	FY16	FY17
Cases	17	31
Search Warrants	0	1

Community Services Officer	FY16	FY17
Hours taught in school	17	12
Presentations	12	13
Sex offender contacts	40	24

School Resource	FY16	FY17
Staff, parent, student contacts	456	783
Presentations	0	0
Safety drills	6	5
Other campus visits	50	37
Assist PD	39	42

Animal Control	FY16	FY17
Calls for Service	373	281
Animals confined	147	89
Animals adopted	65	53

## Emergency Medical Services

Q1	FY15	FY16	FY17
Transfers	107	141	172
Runs	589	624	728
Collections	\$174,259	\$197,286	\$191,235
2 <sup>nd</sup> Unit	89	131	181
3 <sup>rd</sup> Unit	11	18	48
Transports	362	420	494

## Utilities and Public Works, Q1

- ⇒ 80 tons of mix used to patch pot holes
- ⇒ 644 man hours tree trimming and cleanup
- ⇒ 100 stop signs, 40 signs, 64 sign posts replaced

- ⇒ 115 miles mowed
- ⇒ 118 vehicle repairs
- ⇒ 224 work orders - Utilities  
43% sanitary repairs, 57% water line repairs