



Monthly
City Manager
Report
August 2017

America's Most Livable City

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Welcome from the City Manager



Dear Mayor and Council,

August was a busy month for City operations. Much work was done towards year-end reporting, employee evaluations, and annual operational assessments. Some of our August highlights include:

- After School Program starts and delivers first S.T.E.A.M. Day programs on Monday afternoons
- All Hands Health Benefit Meeting
- Entire SSRUS and City Water received CPR Training
- Bank Robbery Response on August 28
- Multi-Agency Search for Missing Boater on August 26

August also included considerable time spent on analyzing our health benefits plan and comparing the plan's offerings with those offered by our neighboring communities. Five years ago, the City commissioned a wage rate analysis by Cody Associates that identified that some City positions were under-compensated while other position earnings were slightly above-average. In its recommendations, the Cody Study recommended that the City maintain its health benefits plan and also established salary ranges for each position with a cap, in order to ensure the sustainability of the City's compensation plan. It is best practices to conduct a compensation study every three to five years. This year, I will request an update to the Cody Study, whereby we can assure ourselves that our total compensation plan is affordable even as service costs continue to increase. One thing we know, is that the City of Gulf Breeze continues to put its employees first, with a health benefits plan which is both affordable and easy to access for our employees. Just another reason why we are proud to work for the City of Gulf Breeze.

Sincerely,

Samantha Abell
City Manager

Administration



Assistant to the City Manager:

PUBLIC INFORMATION/COMMUNITY OUTREACH

- Prepared 4 press releases to media including assistance with communication on the August 28th bank robbery and August 26 missing boater.
- **281** Followers on Twitter, **1,156** Followers on Facebook (1,045 “Likes”)
- Handled 5 phone inquiries from media.

RISK CONTROL/SAFETY & INSURANCE

- Obtained insurance information for future golf cart fleet at Tiger Point.

ADMINISTRATION

- Assisted with preparation of 2018 Budget Meetings.
- Received offer on surplus property – 417 Fairpoint and communicated to potential buyer.
- Coordinated planning meeting with Skanska and the corresponding CEI team to review upcoming phases of traffic changes and expectations of upcoming construction. Met with Skanska to insure continued emergency use of Boat Ramp.
- Communicated necessary correspondence to FDEM for the FEMA Alternate Project at Tiger Point West Golf Course.

City Clerks



August Highlights:

- Five City Council and/or committee meetings were held in August 2017;
- Clerked the South Santa Rosa Utility System Board of Directors meeting;
- Clerked two budget workshops;
- Clerked a Red Light Camera hearing. Prepared Final Administrative Orders for use by the Hearing Officer;
- Spent a vast amount of time working with the City Manager, Assistant to the City Manager, and Assistant Director of Public Services on the City's Budget and Capital Improvement Plan;
- Assisted Special Consultant to City Manager with responding to inquiries regarding the Gulf Breeze Citizens' Academy
- Processed various legal invoices for payment;

Statistics/Performance Data:

- 9 meetings (City Council, SSRUS, two budget workshops, Red Light Camera hearing)
- 3 Request for Proposal/Bid/Qualifications bid openings:
 - Gazebo replacement/Machinery and Equipment for West Golf Course/Finish Mower
- 6 Public Records Requests
- 8 inquiries from City website
- 5 Notary Public services (offered free to residents)

Personnel Administration:

- Working with the Florida League of Cities on active open workers compensation cases. This includes phone and email correspondence with supervisors, payroll, and benefits specialist with the FLC.
- Prepared health plan comparison information for the City Manager; Attended health insurance renewal meetings with City Manager, Mayor and Insurance Representative.
- Created, printed and distributed new 2017/2018 Employee Enrollment Summary Forms for Health/Dental/Vision/Life for open enrollment. Sent out Florida Blue open enrollment digital link to all employees.
- Coordinated, noticed, and facilitated All Hands Health Benefit meeting, assisted Staff with completion of benefits forms, processed 100 enrollment forms.

- Processing quarterly random drug tests; Pre-employment testing and Pre-employment fit for duty testing.
- Drafted and posted Finance Director position.
- Meetings and phone calls regarding council chamber upgrades and chair replacement.
- Posted the Utility Finance Manager Position.
- 6 new hires processed (3 full-time; 3 part-time).
- 2 terminations processed (full time)
- 3 Workers Compensation cases in August.
- Drug Testing: (6 random for 3rd quarter; 6 pre-employment -3-full time; 3-part time).

Information Technology



IT STATUS REPORT SNAPSHOT

Remote Access

- ❖ IT department identified through BSNA vendor possible corruption of SQL server data base through city's continuation of VPN (virtual private network).
- ❖ After investigating, IT chose TeamViewer which allows a faster and stable connection to BSNA remotely.
- ❖ TeamViewer will also allow IT to remotely troubleshoot and fix staff computers. This will also eliminate travel costs and increase business continuity.
- ❖ IT department, upper management and "on call" staff will use the TeamViewer licenses to remote in network.

IT Webinars

- ❖ IT department reached out to various cyber companies to stay abreast of current technology trends via webinars.
- ❖ Companies interacted with: CheckPoint, CRC Data Technologies, Nimble Storage, CSPI.



Police Department

Administration

The Police Administration consists of the Chief of Police, Deputy Chief, Administrative Assistant, Records Clerk, Part time Red Light Camera Clerk and I.T.

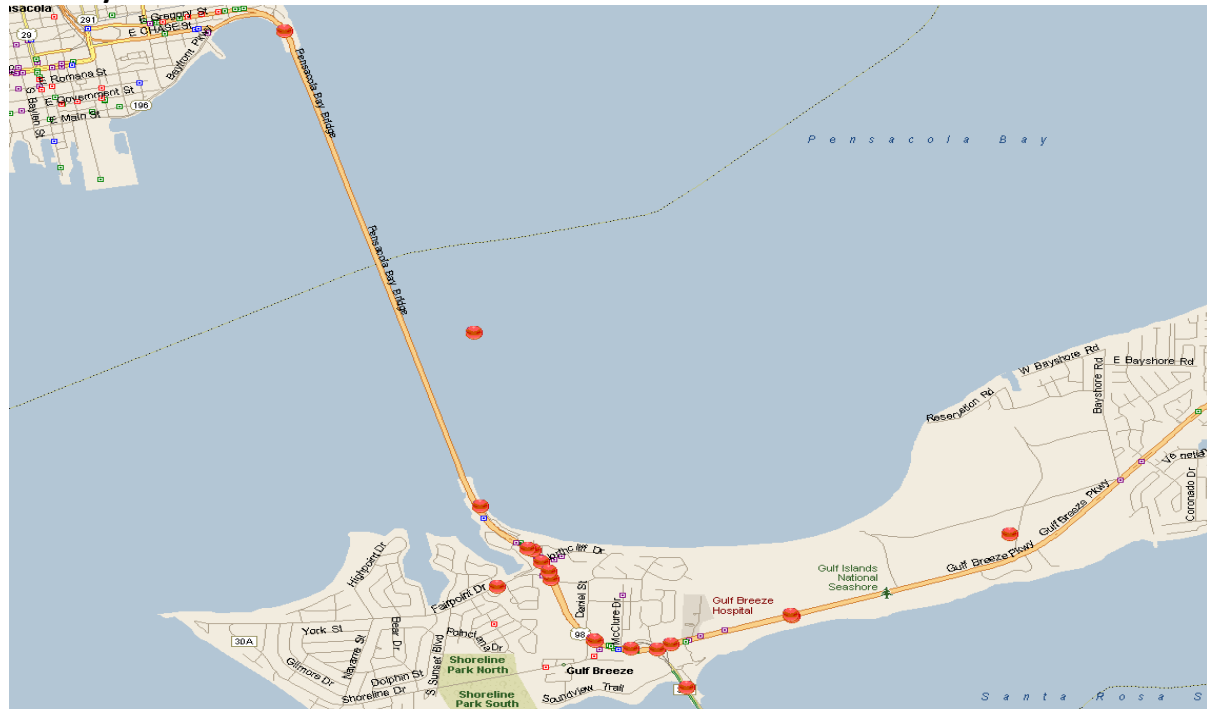
- 19 welcome letters were handed out to new residents by officers
- 40 contacts with Records Clerk that individuals paid for fingerprints, reports etc. (does not include phone calls)
- 326 Red Light Camera contacts made in regards to payments (either mailed in, in person or by phone), this does not include phone calls regarding questions about a Red Light Camera Ticket.
- 574 contacts with individuals at the front window or phone calls needing assistance.

Uniform Patrol

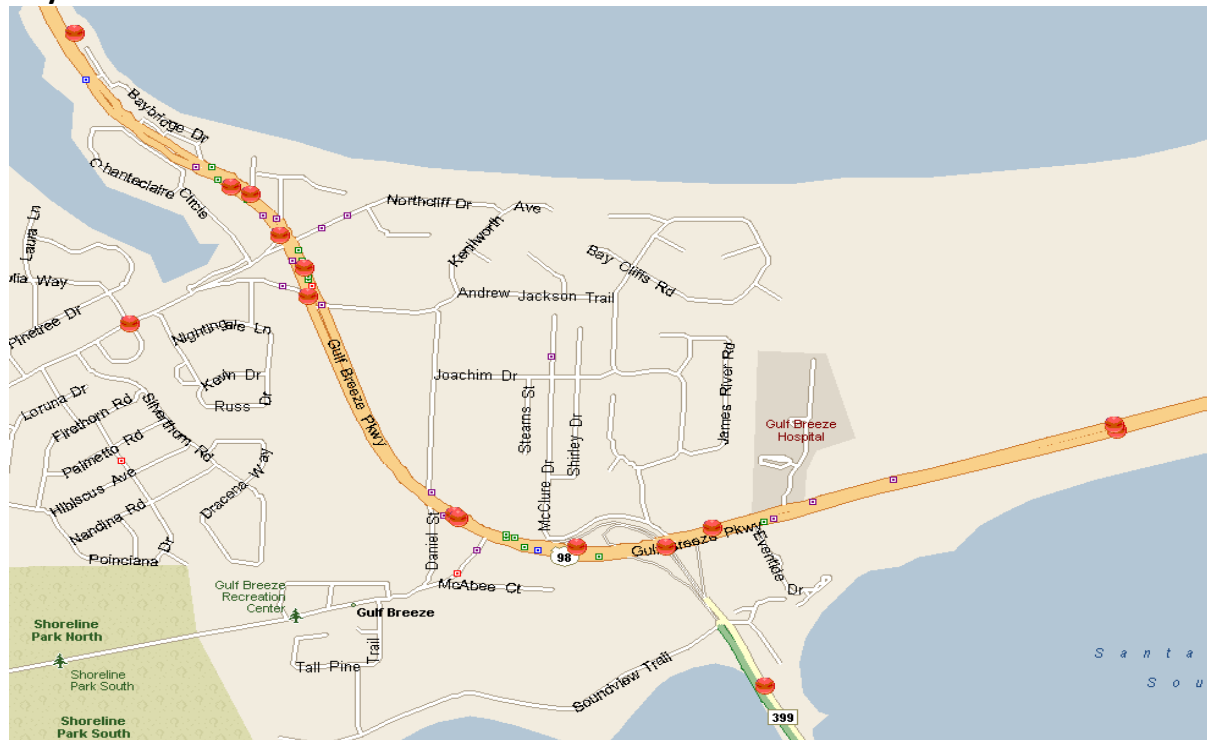
The Patrol Division is divided into four 12 hour shifts. There are currently 3 Sergeants assigned to Patrol and 8 full time Patrol officers. The Patrol Unit is supplemented by 5 part time officers.

	Days Worked	Reports	Crashes	Traffic Stops	Citations	Arrests	Warrant Affidavit
Total	30	74	37	417	332	26	4
Average Day		3.4	1.7	19.	15.1	1.2	.2

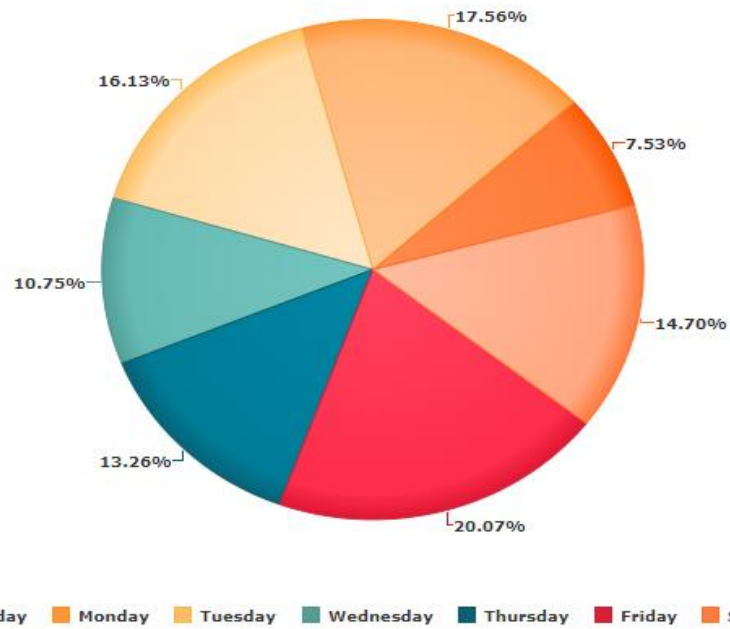
Full City



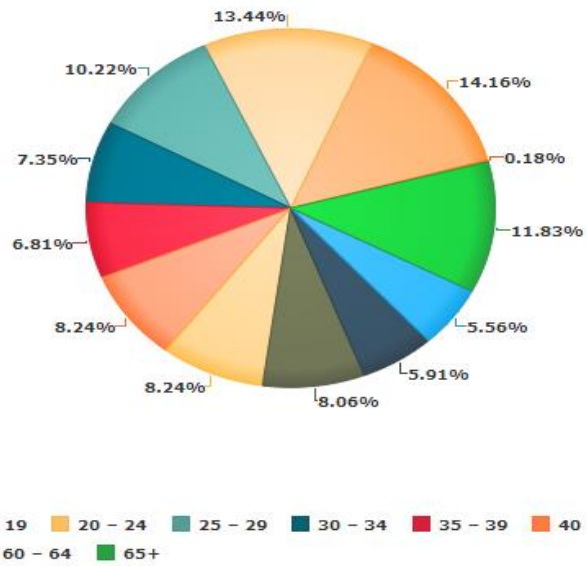
City Center

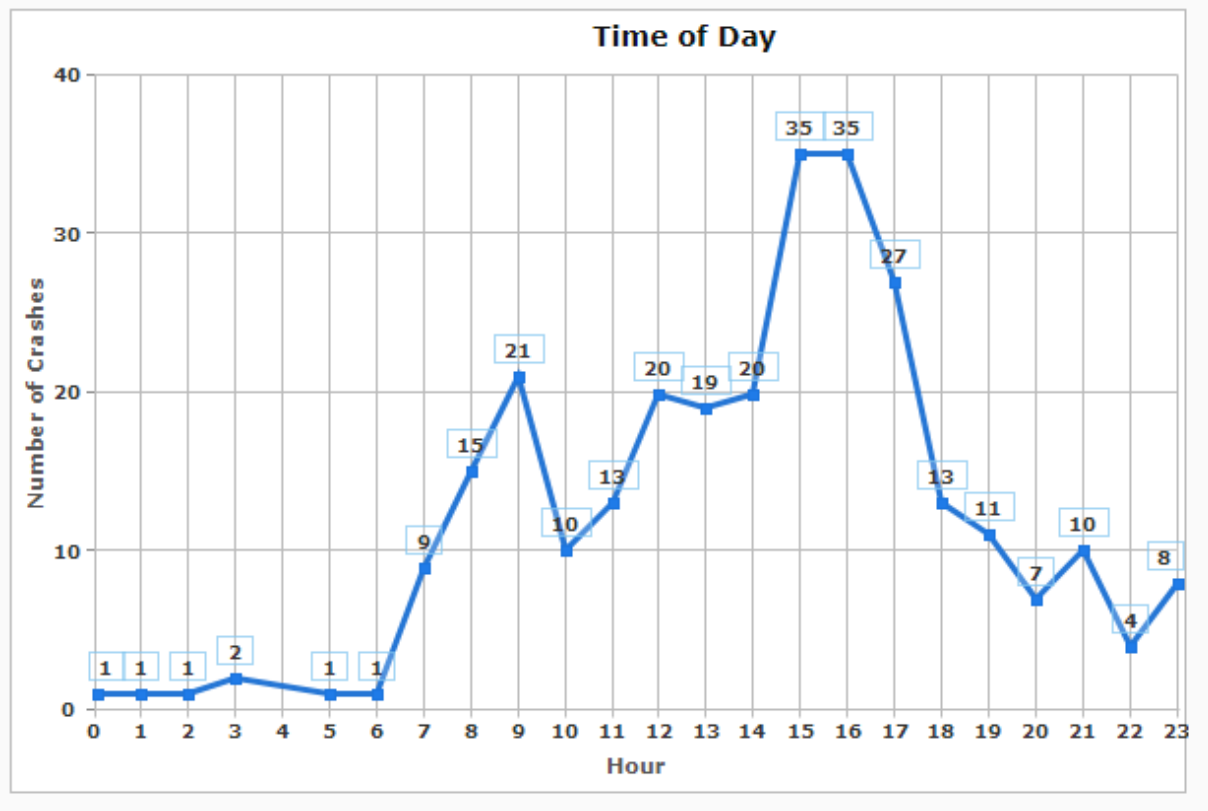


Days of Week



Age of Driver





Criminal Investigation Unit

There are currently 2 Investigators and 1 Sergeant assigned to the criminal investigations unit. One investigator is assigned to the DEA and is working in their HIDTA unit.

During the month of August 2017, the Investigation's Division has participated in 1 ICAC search warrants and covertly placed 3 cameras within the city for surveillance.

The Investigation's Division currently has 11 open cases it is actively working.

The investigators attended training for Internal Affairs Investigations

Our narcotics officer participated in 2 search warrants, attended Advanced Marksmanship and Surveillance Training. Our Investigator also participated in four controlled Heroin Buys. He completed a search warrant on an address in the City of Gulf Breeze which resulted in three arrests for narcotics.

Our Investigations Division processed into our evidence vault 175 pieces of evidence this month.

Communications Center

The Communications Division of the Gulf Breeze Police Department receives calls for service via 3 incoming phone lines and 2 incoming 911 lines. We also monitor and dispatch over the radio for the Gulf Breeze Police Department, Gulf Breeze Fire Rescue, and the National Park Service Law Enforcement Rangers. In addition, we handle after-hours calls for Gulf Breeze Public Works, South Santa Rosa Utility Service, and the Florida sections of the Gulf Islands National Seashore, National Park (Perdido Key, Fort Pickens, Santa Rosa, and Naval Live Oaks).

In addition to the incoming phone calls, and radio traffic, Dispatchers also make outgoing phone calls to surrounding agencies and jurisdictions to initiate / coordinate out of area response for additional Law Enforcement or Fire / Rescue needs.

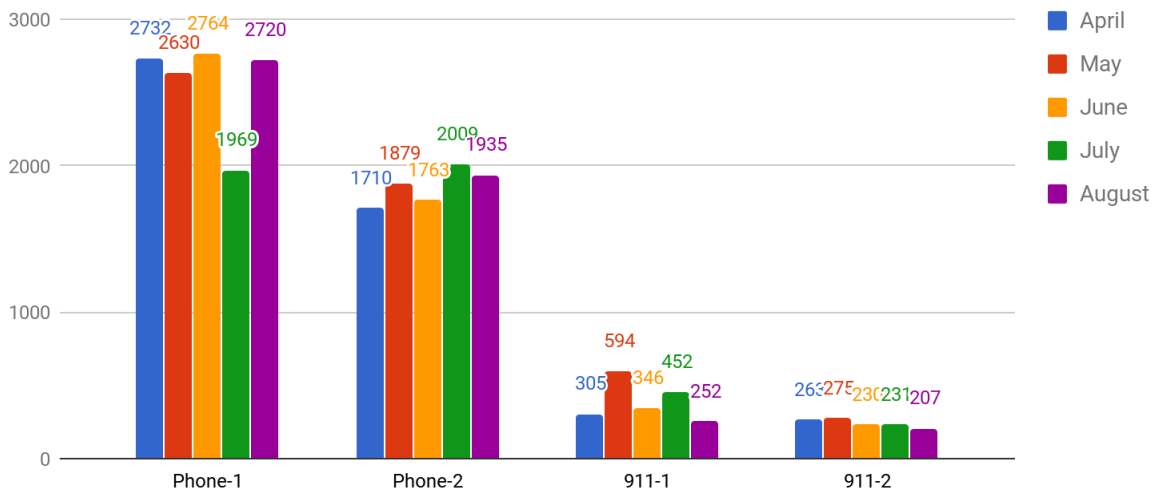
Communications Division is staffed by four Full-Time Dispatchers (which includes a Lead Dispatcher) and 7 Part-Time Dispatchers. Two of the dispatchers are currently in training. There are Two Dispatchers scheduled during the day time, Monday - Friday, and every Evening Shift (2pm - 10pm). All other shifts (Day Shifts on Saturday and Sunday, and Every Midnight Shift) is covered by one Dispatcher.

July Nixle: 14,170 subscribers. 188 increase from June. 88 Messages sent.

Phone / 911 Calls

During the month of August, 2017, Communications Division recorded a total of 5114 total phone calls via normal phone lines, and the 911 lines.

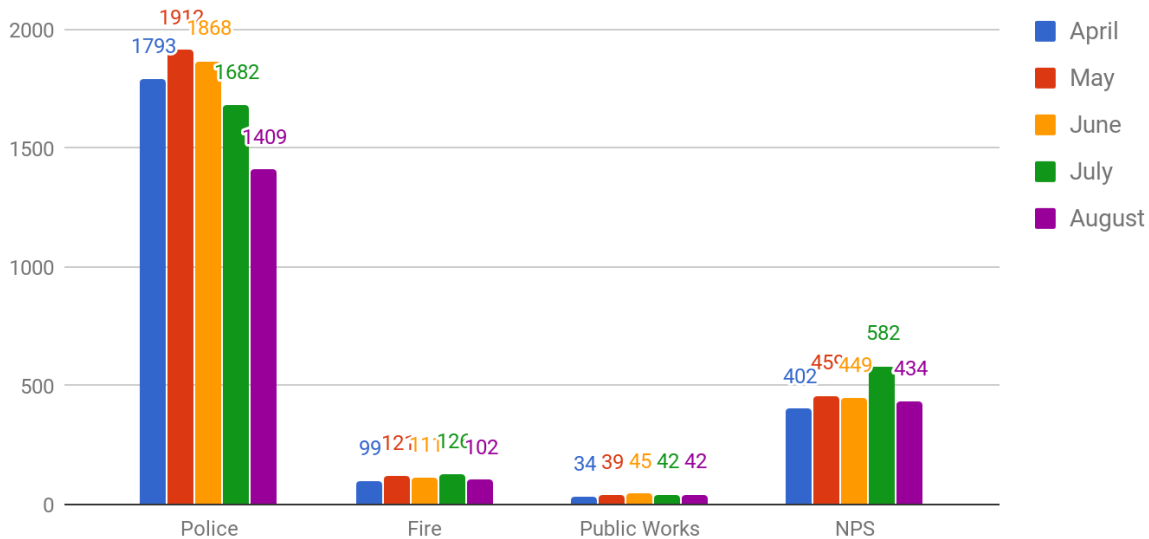
Phone / 911 Calls



Computer Aided Dispatch

Gulf Breeze Communications utilizes a Computer Aided Dispatch tool to track Calls Created by either incoming phone calls from complainants, or self-generated activity by Police or Fire units. During the month of August, 2017, there were a total of 1987 calls generated (18.03% decrease from last month).

CAD Calls Created



Significant Events

There were a number of significant events that demanded heightened attention, and / or extra performance from the Communications Division during August, 2017. These events are significant because of the attention needed from Dispatch either because of their life-threatening nature, or because of the multiple simultaneous actions being conducted by Dispatch:

- Fielded multiple calls in a very short time in reference to a subject walking on top of the outside wall of the Pensacola Bay Bridge (all while dispatching police units to the situation, and keeping them updated with location / subject information)
- Commercial Structure Fire at CVS with requesting and coordination of responders as well as patching talk groups from 3 different fire departments.
- Motor Vehicle Accident with Trauma Alert and callout of Investigators for Pre Fatal Traffic Homicide Investigation

- Missing Person involving land and marine search operations with a large number of responding agencies (Gulf Breeze Police, Gulf Breeze Fire, Pensacola Fire, Pensacola Police K9, US Coast Guard, Florida Fish And Wildlife, Escambia Search And Rescue)
- Armed Bank Robbery - Just Occurred; coordination with multiple responding agencies.
- Residential Structure Fire on Camelia

VIPS Activity Report

AUGUST 2017

Day	Date	VIPS	Miles Driven	Citizen Assist	Warnings	Hours
Tue	08-02	Don Shopmyer	0	0	Admin	3
Thur.	08-03	Jerry KaPier/Mike Romeo	47	1	3	4
Fri.	08-04	Roger Jones/Mike Romeo	64	0	0	6
Sat.	08-05	Bushwacker Run		SD	Run	8
Mon	08-07	Phil Kiklis/Tom Sembrot	67	0	0	6
Wed	08-09	Mike Romeo	0	0	Admin	1
Thur.	08-10	Jerry KaPier/Mike Romeo	4	0	0	4
Fri	08-11	Roger Jones/Mike Romeo	54	0	1	6
Wed.	08-23	Jerry LaPier/Mike Romeo	34	0	0	4
Wed	08-23	Don Shopmyer	0	0	Admin	3
Thur.	08-24	Jerry KaPier/Mike Romeo	0	0	vehicle	4
Mon	08-28	Phil Kiklis/Tom Sembrot	36	0	0	4
Wed.	08-30	Don Shopmyer/Mike Romeo	31	0	vehicle	8
Thur.	08-31	Joe Wuest/Jim Flowers	57	0	0	5
Totals:			Notes:			
Number of Volunteers: 15			Patrol		61	80%
Miles Driven: 394			Admin		7	9%
Citizen Assists: 1			SD		8	11%
Warnings Mailed: 4						
Total Hours 66						
Total Days: 14						



Gulf Breeze Fire-Rescue

AUGUST 2017 Incidents

Fire	3	Average Incident Response Time – 00:03:50
Rescue and EMS	65	Average Turnout Per Incident - 7
Hazardous Condition	11	Station Manning – 620 man hours
Service Call	5	Busiest Alarm Hour – 17:00 hrs (9 Calls)
Good Intent	18	Busiest Day of Week – Thursday (18 Calls)
TOTAL	102	

Noteworthy Incidents



08/11/17

HAZMAT – Station 33 responded to a gas leak at 51 Gulf Breeze Pkwy. After an investigation by FD and NG personnel, the source of the leak was found in a 2 inch line on the customer's side of the meter.



08/12/17

MEDICAL – Squad 33 responded to a fall call in the 30 block of Gulf Breeze Pkwy. The patient tried jumping 10 to 12 feet into the water but ended up landing in riprap (rocks).



08/16/17

STRUCTURE FIRE – Station 33 responded to a possible structure fire at the CVS located at 225 Gulf Breeze Pkwy. Upon arrival, smoke was visible in the rear of the store. Ladder 33's crew laddered the rear of the building and found a fire in one of the HVAC units. Apparently, someone had left the operation manual inside the unit and it caught fire. Ladder 33 extinguished the fire with a pressurized water can (PWC). GBFD received automatic aid from Midway and Pensacola Beach.





08/17/17

MVA – Engine 33 responded to a MVA involving a motorcycle on the Pensacola Bay Bridge. One patient suffered a femur fracture.



08/25/17

SEARCH & RESCUE – Boat 33 responded to an overdue boater last seen behind Bay Cliffs. GBFD received mutual aid from Florida FWC, US Coast Guard and Pensacola Fire Department



08/30/17

STRUCTURE FIRE – Station 33 responded to a reported structure fire in the 200 block of Camelia St. Upon arrival, Engine 33 found a single-story residential structure with a fire in the electrical meter box. Engine 33's crew put the fire out with a CO² extinguisher. While checking for extension, fire was also found in the wall behind the meter box. 3 feet of the interior garage wall was opened and the fire was extinguished with a PWC. According to the owner, the house experienced a lightning strike and hour or two prior to the fire. GBFD received automatic aid from Midway and Pensacola Beach.



Training

08/01/17	Medical Review (16 people present)
08/02/17	PT (4 people present- Wednesday EXTRA training)
08/08/17	Officers Meeting (18 people present)
08/15/17	First Responder (20 people present)
08/22/17	First Responder (17 people present)
08/27/17	Hose Testing (8 people present- Sunday EXTRA training)
08/29/17	First Responder (17 people present)

Fire Safety and Public Education



8/17/17	Assistant Chief Kasper conducted CPR and First Aid training for 17 Public Works employees.
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8/22/17	Assistant Chief Kasper conducted CPR and First Aid training for 17 Public Works employees.
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Fire Hydrant Maintenance and Fire Inspections

- Hydrant at corner of Silverthorn and Dracena Way repaired and back in service with new 2.5" port
- Deer Point and Peakes Point hydrants fixed seized 5" caps
- 10 hydrants painted

Meeting

8/18/17	Assistant Chief Kasper attended meeting with Skanska
8/23/17	Assistant Chief Kasper attended meeting with Skanska
8/30/17	Assistant Chief Kasper attended meeting with Skanska



Water & Sewer / South Santa Rosa Utility System -Public Services

August Highlights: The entire staff completed CPR training, and about 1/3 of the staff attended a course on lift station pump controls and troubleshooting—both courses hosted by the City and held at the Community Center.

A total of 10.01 inches of rain fell in August.

No drinking water outages nor boil water notices were issued during the period.

Wastewater Treatment Facility: Staff began filling the new elevated tank. The WWTF automation project will be complete by the end of September. Bids were received for the FEMA Alternative Project funded equipment. Staff will be providing recommendations for equipment purchases at the October SSRUS Board Meeting. Sealed quotes were received for a finish mower and a rotary cutter. Staff will provide recommendations for these purchases as well.

Water Distribution & Sewer Collection: Staff replaced the pumps at the Gondelier/Venetian and Grande Point East lift stations. A new air relief valve was added on the sewer main on Bergen Road. The 2" riser elbows were replaced at the Bengal Road lift station. Staff vacuum cleaned 5 lift stations wells and mowed and trimmed the grounds at 20 stations. A 25 feet long section of 4" clay sewer pipe was replaced after video inspection revealed damage to the existing pipe. Five fire hydrants were replaced in the City along with adding a new shut off valve for each unit. Staff repainted 15 hydrants inside the City.

Statistics/Performance Data:

Potable Water Pumped:	56.027	million gallons
City	31.501	million gallons
SSRUS	24.526	million gallons
Water Main/Service Repairs:	1/14	
City	1/6	
SSRUS	0/8	
Work Orders		
Total Generated/Completed:	206/204	
City Generated/Completed:	46/45	
SSRUS Generated/Complete	160/159	

Wastewater Treated:	52.686	million gallons
Taps:	1/5	
City Water / Sewer	0/2	
SSRUS Water/ Sewer	1/3	
Locates Completed:	495	
City	82	
SSRUS	413	
Disconnects:	3	
City	2	
SSRUS	1	
After Hour Calls:	12	

Strategic Priorities Update:

1. Operator Training Program: Staff has begun preliminary discussion to create a formal operator training program to promote employees to obtain licenses required for the water and sewer systems, as well as incentive programs for retention. Completion expected in November of 2017
2. Reclaimed Irrigation Supply Plan: Staff is developing a reclaimed master plan of future reclaimed irrigation in conjunction with potential new developments. Completion expected in October of 2017.

Ten-Year Capital Improvement Plan Update:

The following items are in progress or have been completed in fiscal year 2017:

	Allocated Funds	Complete
Fire Hydrant Upgrades	\$100,000	25%
Water Main Upgrades	\$125,000	0%
Water/Sewer Machinery & Equipment	\$145,000	75%
Sewer Main Rehabilitation	\$150,000	5%
Lift Station Rehabilitation	\$230,000	45%
Oak Street Forcemain	\$210,000	0%
Reuse Elevated Tank	\$1,183,000	95%
WWTF Equipment	\$52,000	100%



Natural Gas – Public Services

August Highlights: Routine monthly reports of charts stations and odorant reports were completed. Employees requalified in CPR training with the County. The department is currently working on the annual residential leak and atmospheric corrosion survey. Staff also continued residential backflow inspections within the City limits.

Statistics/Performance Data:

Locates Received/Performed	522
Service Orders	286
After Hour Calls	12
Natural Gas Customers Services	18
Main Extensions	2

Strategic Priorities Update:

- 1. Supply Master Plan:** Staff will review current purchase agreements and suppliers as well as develop any opportunity to purchase all or a percentage of gas supply at a lower cost (Henry Hub versus WCOG). The first formal draft is expecting December 2017, however, this will be reviewed annually after this point.

Ten-Year Capital Improvement Plan Update:

The following items are in progress or have been completed in fiscal year 2017:

	Allocated	Complete
Machinery & Equipment	\$27,000	71% Complete
Vehicle Purchase	\$35,000	100%
Building Repairs	\$30,000	90%
CNG Fueling Expansion	\$60,000	2%
Sabine Crossing	\$70,000	15%



Streets/Stormwater -Public Services

August Highlights: Staff and inmate crew completed the routine activities of drainage and pump station inspections, roadway and right of way maintenance. Staff requalified to supervise inmates at our annual inmate recertification class with the Department of Corrections.

Statistics/Performance Data:

Streets

Signs Replaced/Installed	1
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Sidewalk Repaired/Replaced (feet)	0
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Inmate Hours	70
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Stormwater

Rainfall for the month (inches)	8.25
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Pump station kwh	3225
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Basins Cleaned	74
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Pipe Inspected	0
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NPDES Permit Activities

Private Drainage System Inspections	0
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Construction Site Inspections	5
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Educational Outreach Activities	0
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Illicit Discharge Inspections	526
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Strategic Priorities Update:

- 1. Signage Evaluation/replacement Program:** Staff has developed a 5 year plan for evaluating and replacing the street signage in the City. This program is currently in the second year of implementation.
- 2. Stormwater System Video Inspection:** Staff is developing a program to inspect with a video record all stormwater pipes in the City every 5 years. The program will be bid in 2018 with work to begin in F/Y 2019.

Ten-Year Capital Improvement Plan Update:

The following items are in progress or have been completed in fiscal year 2017:

	Allocated	Complete
2017 Resurfacing	\$496,393	70%
Bear Drive Drainage	\$320,000	0%

Community Services



NEW PERMITS

ACCESSORY STRUCTURE	1
ADDITION	4
ARB SUBMITTAL	1
BOA SUBMITTAL	2
DEMOLITION	2
DRB SUBMITTAL	6
FENCE	3
POOL	1
PORTABLE STORAGE UNIT	2
PZ VERIFICATION	7
SCREEN ENCLOSURE	1
SIGN	1
TREE REMOVAL	9
TOTAL	40

NEW CODE ENFORCEMENT CASES

ANIMAL CONTROL VIOLATION	1
CAMPING IN PARK	1
INOPERABLE VEHICLE	4
NOISE VIOLATION	1
PARKING PROHIBITED	8
PERMIT REQUIRED	3
PORTABLE STORAGE UNIT	3
PROHIBITED SIGN	1
PUBLIC NUISANCES	10
REFUSE CONTAINER	1
UNLICENSED BUSINESS	6
ZONING VIOLATION	1
TOTAL	53

PERMIT INSPECTIONS

PERMITS WORKED	145
SITE INSPECTIONS	101
FAILED INSPECTIONS	2
PERMITS CLOSED (FINALED)	32
PERMITS EXPIRED	2

TRANSFER STATION

CUSTOMERS	445
DEBRIS VOLUME	760 CY
SCRAP METAL VOLUME	80 CY
VEGETATIVE DEBRIS VOLUME	60 CY
APPLIANCES	16
SCRAP TRAILER REVENUE	\$247
TOTAL REVENUE	\$9,001

BUSINESS TAX RECEIPTS

NEW

Sacred Heart Pediatric -	15 Daniel Dr
Chempro Services –	913 Gulf Breeze Pkwy, #33
Sonya Simpson Massage –	913 Gulf Breeze Pkwy
Gary Smith’s Lawns Plus –	17 San Carlos Ave
Dr. Marisa Eglin –	41 Fairpoint Dr, Suite F
Heidi Allen Inc. –	104 Nightingale Ln
Coastal Technology –	913 Gulf Breeze Pkwy, #12
TNT Fundraising, LLC –	913 Gulf Breeze Pkwy, #13

RENEWALS**150****REVENUE****\$14,386.74*******NOTE*******2018 NOTICES WERE MAILED OUT IN JULY AND ARE DUE BY SEPTEMBER 30, 2017.****DEVELOPMENT ACTIVITY**

A DRB meeting was held on August 8, 2017 and two cases were reviewed by the board:

- SUBDIVISION PIER FOR DEER POINT VILLAGE HOA- LEVEL II
323-B DEER POINT DR
- BOARDWALK AND DOCK W/ A COVERED LIFT- LEVEL II
2 HIGHPOINT DR
- DOCK- LEVEL II & SEAWALL- LEVEL III
418 N SUNSET BLVD

Three DRB projects were received and processed for the September 2017 agenda. They are as follows:

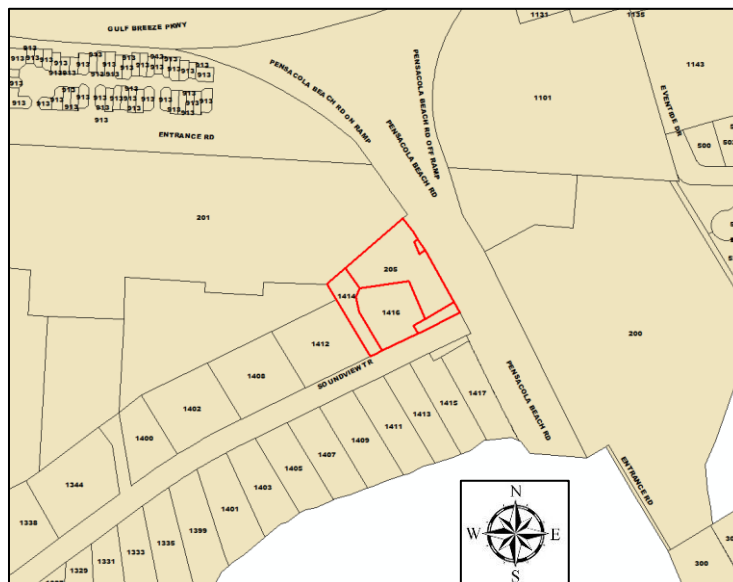
- BOARDWALK AND DOCK W/ A COVERED LIFT- LEVEL II
113 CHANTECLAIRE CIRCLE
- DOCK- LEVEL II
104 HIGHPOINT DRIVE
- SEAWALL- LEVEL III
409 MONTROSE BLVD

One ARB case was received and processed for a September 12, 2017 ARB meeting. The submittal is for a proposed Dairy Queen restaurant at 20 Daniel Drive.



Received an ARB application to amend the Henghold MOB plans to de-conflict the building with overhead transmission lines identified by Gulf Power. The conflict was not identified by Gulf Power until the building was well underway. The ARB meeting is scheduled for September 12, 2017.

The Director held a meeting with Dax Campbell about potential development of the commercial lots to the south of Bahama Bay Club. Mr. Campbell has a client interested in rezoning the property to a residential use.



SPECIAL PROJECTS MANAGEMENT:

98/399 LANDSCAPING PROJECT

- Staff worked with WAS to review final bid submittals for the Mix-Nutt Landscaping project. Staff made a recommendation to Council to award the Bid to East Bay Landscaping & Irrigation.
- Staff worked with WAS to address change request and suggestions from FDOT regarding the Mix-Nutt Landscaping project permit.

MULTI-USE PATH

- CEO Chamberlin completed FDOT Title 6 and ADA training in Milton for LAP certification.

MISCELLANEOUS:

The Director and CEO/Fire Inspector Kasper attended two meetings with Skanska about the Pensacola Bay Bridge Project.

The Director attended meeting with the City Attorney, City Manager and Assistant Director of Public Services about Advanced Wireless Infrastructure Deployment Act & Legislative Construction Preemptions.

The Director facilitated a meeting with Public Services and a resident of the Driftwood Subdivision about street sign issues.

The Director met with the Landscape Architect for the Arbors and addressed inquiries about potential changes to the plan.

The Director met with a resident about a potential replat to resolve a surveying error regarding their side lot line with the neighbor to the east of their property.

Director and CEO Chamberlin worked with the owners of the Arbors and the surrounding property owners to mediate a plan to provide screening between zoning districts.

CEO Chamberlin worked with public services to address several dangerous intersections that have vegetation obstructing vision for traffic.



Finance Department

HIGHLIGHTS:

- Annual Budget Analysis for year-end.
- Draft for FY 17 Budget Preparation.
- Reconciliation of expenses of Tiger Point invoices forward to IGC for non-payment.

Department:

Internal Services, Utility Billing, Accounting, Finance

Goals:

The fundamental goals of internal services, accounting, finance and utility billing are to provide accurate, timely, responsive information to customers, department, Council, citizens and government agencies cost efficiently.

Utility Bills Outstanding

	Current	0-30	30-60	60-90	90-180	>180	Total
Active	\$560,540	\$34,103	\$5,486	\$1,209	\$789	\$247	\$602,374
Inactive	\$7,468	\$8,744	\$4,623	\$2,420	\$5,883	\$116,850	\$145,989
Total	\$568,008	\$42,847	\$10,110	\$3,629	\$6,672	\$117,098	\$748,364

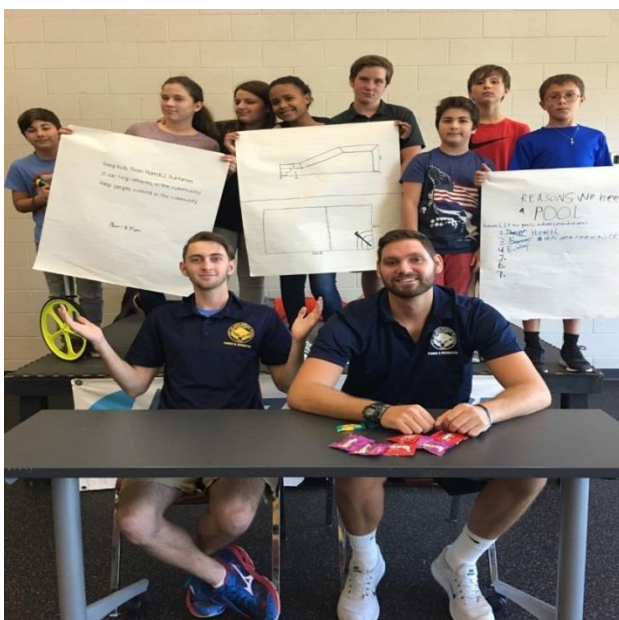
Customer Service Summary for the Month

Calls handled	2502	(Prior month was 2470)
Customers at window	946	
Work Orders generated	836	
395	Customers at risk of cutoff on prior Friday for late payments	
388	Customers contacted/alerted by phone, text or voicemail	
127	Customers actually subject to cutoff	



Parks and Recreation

August Highlights: The Rec After School Program for Middle School Children began on Monday, August 15, 2017 with over 100 kids participating. The After-School Program is working collaboratively with the Santa Rosa School System to implement the S.T.E.A. M. program. This program will provide a structured setting that allows the middle school age children to participate in a variety of interactive programs taught by Santa Rosa County School Teachers that are trained to teach the S.T.E.A.M curriculum. Other programs that will be implemented include tutorial services, music, games, arts and crafts and open gym time.



After School Program Kids and Staff having fun with S.T.E.A.M. lesson

***After School Program:** The After-School Program mission is to provide a comprehensive after-school program for middle school children in our community. This program meets Monday – Friday from 1:30 – 5:30 p.m. and is FREE of charge and is supervised by paid staff offering a variety of activities in a safe and supervised atmosphere.

Week	Date	Monday	Tuesday	Wednesday	Thursday	Friday	Total
1	Aug 14 - 18	102	98	98	116	137	551
2	Aug 21 - 25	82	120	110	142	174	628
3	Aug 28 - 31	107	92	107	104	0	410
						TOTAL	1589



2017 The Rec – After School Program crew having Fun!

Statistics/Performance Data:

SUMMER DAY CAMP- STATISTICAL DATA: August 11 was the last day of summer camp. 2017 proved to be a fun filled and exciting camp with great campers and staff.

Week	Date	Monday	Tuesday	Wednesday	Thursday	Friday	Total	Revenue
1	Aug 1-4		88	104	100	85	377	
			\$ 1,304.00	\$ 1,959.50	\$2,023.50	\$ 989.00		\$ 6,276.00
2	Aug 7 - 11	109	137	116	70	69	501	
		\$ 3,324.50	\$ 2,192.00	\$ 1,142.00	\$ 1,000.00	\$ 895.00		\$ 8,553.50
						Total	878	\$ 14,829.50

MEETINGS AND RESERVATIONS:

Group	Date	Room	Event	Total Participation
GBHS	August, 1 - 3	Gym B	High School Volleyball	50
GBHS	August 7 -10	Gym B	High School Volleyball	20
GBSA Soccer Drafts	August 7	Clay Ford	Soccer Drafts	30
Water Department	August 2	Clay Ford	Training Session	30
Impact 100	August 3	Clay Ford	Board Meeting	37
Historical Society	August 9	Clay Ford	Board Meeting	15
Senior Citizen Luncheon	August 10	Clay Ford	Lunch & Bingo	24
Wildlife Association	August 11	Rm 101	Meeting	60
City Hall	August 15,16,	Clay Ford	Meeting	40
Santa Rosa Co. Education	August 16	Clay Ford	Meeting	23

GB Will Do	August 17,24	Rm 101	Meeting		30
Historical Society	August 17	Rm 209	Meeting		30
Wave Baseball	August 21	Clay Ford	Board Meeting		13
Water Department	August 22	Clay Ford	Training Session		25
City Employee Benefits	August 24	Clay Ford	Open Enrollment		98
College Prep-GBHS	August 30	Theatre	College Prep Seminar		75
					TOTAL: 630

Men's Open Basketball: This group is made up of men ages 18 and up that meet on Monday, Wednesday, Friday 6:30 a.m. – 8:00 a.m. This class does not have a fee structure.

Week	Dates	Monday	Wednesday	Friday	Total
1	August 1-4	0	40	20	60
2	August 7-11	25	25	30	80
3	August 14 – 18	35	38	35	108
4	August 21 - 25	40	45	35	120
5.	August 28 - 31	20	25	30	75
				TOTALS	443

Bridge: The Bridge Program is offered in the Clay Ford Room from 9:00 a.m. – 2:00 p.m. on Monday & Friday's. The Participants Are Charged \$1.00 per class.

Week	Date	Monday	Wednesday	Friday	Total		Revenues
1	Aug 1 - 4	-	-	32	32		\$ 32.00
2	Aug 7- 11	16	8	32	56		\$ 56.00
3	Aug 14 - 18	16	0	28	44		\$ 44.00
4	Aug 21 - 25	12	8	28	48		\$ 48.00
5	Aug 28 - 31	16	0	0	16		\$ 16.00
				TOTALS	180		\$ 196.00

Farmer's Market: The Gulf Breeze Farmer's Market opened April 4, 2017 and will continue to meet every Tuesday from 4:00 p.m. until DARK. The following is a weekly report of the number of Vendors and total Revenue collected with 20% of revenues going back to the City of Gulf Breeze at the end of the month:

Date	Vendors	Total Revenue @\$ 10.00	20%
August 2, 2017	16	<u>16@\$10.00=160</u>	\$ 32.00
August 8, 2017	10	<u>10@\$10.00 = \$ 100.00</u>	\$ 20.00
August 15, 2017	17	<u>17 @\$10.00= \$170.00</u>	\$ 34.00
August 22, 2017	10	<u>10 @ \$ 10.00 = 100</u>	\$ 20.00
August 29, 2017	0	0	0
TOTALS	53		\$ 106.00

Total : \$ 1,318.00

TOTAL: 21

	Dates	Wednesday	Thursday	Saturdays	Sundays	TOTAL	Revenues
1	Aug 1 – 4	17 / \$ 12.00	12 / \$ 3.00	20 / \$3.00	22 / \$ 9.00	71	\$ 27.00
2	Aug 7 - 11	17 / \$ 6.00	12 / \$0	14 / \$ 3.00	21 / \$ 18.00	64	\$ 27.00
3	Aug 14 - 18	20 / \$ 6.00	0	15 /\$3.00	19 / \$ 15.00	54	\$ 24.00
4	Aug 21 - 28	21 / \$ 9.00	0	14 / \$ 3.00	16 / \$ 9.00	51	\$ 21.00
5	Aug 28 - 31	17 /\$3.00	0	0	0	17	\$ 3.00
					TOTALS	257	\$ 102.00

Saturday/Sunday	Participation #	Revenue
August 5 & 6	29	\$ 18.00
August 12 & 13	66	\$ 16.00
August 19 & 20	45	\$ 6.00
August 26 & 27	26	\$ 6.00
TOTAL	155	\$ 46.00

Date	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Total
Aug 1-4	-	12	21	19	22	15	5	94
Aug 7 - 11	23	20	22	11	18	13	5	112

Aug 14 - 18	19	24	35	27	27	15	4	151
Aug 21 - 25	17	8	25	28	16	15	5	114
Aug 28 - 30	18	12	13	18		0	0	
								471
							TOTAL	\$ 300.00

Kangoo Jumps: This class is designed to utilize specialized boots to incorporate fitness and enhance safe jogging, running, enhance heart health and reduce mental stress. This class meets every Tuesday and Thursday from 9:30 a.m. – 10:00 a.m. **The cost is \$15.00 per class and a \$10.00 boot rental (Boots cost \$250.00)**

Week	Date	Tuesday	Thursday's	Total	Revenues
1	August 1-4	3	1	4	
2	August 7 - 11	2	1	3	
3	August 14 - 18	1	1	2	
4.	August 21 – 26	2	2	4	
5.	August 29- 31	1	0	1	
			TOTAL	14	\$ 31.21

Bombshell Moms (Meets M, W, F): This class is designed as a training camp for moms and moms to be in a fun and supportive workout atmosphere. This class pays 20% of all participation fees to the center. Classes meet every M&W&F from 9:30 a.m. – 10:30 a.m. in room #101. This class officially ended on August 18, 2017 due to low participation numbers.

Week	Dates	Monday	Wednesday	Friday	Total
1	August 1 - 4	-	3	0	3
2	August 7 - 11	2	0	1	3
3	August 14 - 18	2	3	Last Day	5
				Total Part.	11
				Total Revenue	\$ 11.00

Pilates: These classes are 1-hour beginner/intermediate mat classes that will focus on core strength, proper posture, flexibility and toning emphasizing long lean muscles.

Week	Date	Tuesday	Thursday's	Total	Revenues
1	August 1-4	0	0	0	\$0
2	August 7 - 11	5	6	11	
3	August 14 - 18	7	8	15	
4	August 21 - 25	8	8	16	
5	August 28 - 31	9	5	14	
			TOTAL	56	\$ 250.00

Senior Fit: This class is specifically designed to meet the needs of senior adults, age 50 and older with an emphasis placed on stretching, low impact aerobics, muscle strengthening and toning with resistance. Participation is \$3.00 per class. This program is not charged a percentage that goes to the city because it is for Senior Citizens over the age of 55.

Week	Date	Tuesday	Thursday	Total
1	Aug 1- 4	12	14	26
2	Aug 7 - 11	16	14	30
3	Aug. 14 - 18	16	16	32
4	Aug. 21 - 25	18	19	37
5	Aug 28 - 30	18		
			TOTAL	125



Claire Padgett's Retirement Party: Ms. Claire Padgett taught Senior Fit at the Recreation Center for 16 years. She will be dearly missed by all. Good Luck in your retirement.

4ShoreFit: This is a four-week fitness boot camp using indoor and outdoor activities focusing on strength and conditioning.

Week	Date	Monday	Tuesday	Wednesday	Thursday	Friday	Total
1	Aug 1 - 4		9	13	12	0	34
2	Aug 7 - 11	8	12	6	9	0	35
3	Aug 14 - 18	10	15	37	13	0	75
4	Aug 21 - 25	12	21	13	15	12	73
5	Aug 28 - 30	0	0	12	16	9	37
6						Total	254
						Total	

Zumba Gold: (Meets M, W, F): This class is designed for senior citizens (55 Over) to participate in a fun and safe upbeat aerobics class.

Week	Dates	Monday	Wednesday	Friday	Total
1	Aug 1 – 4		0	0	0
2	Aug 7 - 11	17	0	16	33
3	Aug 14 - 18	17	0	0	17
4	Aug 21 - 25	17	3	15	35
5	Aug 28 - 30	19	0	0	19
				TOTAL	`104
			TOTAL	REVENUE	\$ 92.00

Community Center Rentals:

Rental Date	Event Date	Room	Event	Cost	Total
Aug 2	Aug 6	Th, 209, Gym	Church	\$ 350.00	\$ 350.00
Aug 3	Aug 13	101	Family	\$ 45.00	\$ 45.00
Aug 1	Sept 8	Theatre Rm	Party	\$ 100.00	\$ 50.00
Aug 13	Aug 13	Th,209,Gym	Church	\$ 350.00	\$ 350.00
Aug 18	Aug 18	Th.rm	Middle Dance	\$ 200.00	\$ 200.00
Aug 20, 2017	Aug 20	Th,209, G	Church	\$ 350.00	\$ 350.00
Aug 21, 2017	Aug 27	Rm 101	Baby Shower	\$ 150.00	\$ 150.00
Aug 22, 2017	Sept 2	Theatre	Wedding Recept	\$ 60.00	\$ 60.00
Aug 24, 2017	Dec 15	Theatre	Christmas Party	\$ 175.00	\$ 100.00
Aug25	Sept 14	Rm 101	Meeting	\$ 50.00	\$ 50.00
Aug 26	Sept 26	Rm101	Church	\$ 200.00	\$ 125.00
Aug 26	Aug 27	Th,209.gym	Church	\$ 350.00	\$ 350.00
Aug 26	Aug 27	Rm 101	Reception	\$ 100.00	\$ 100.00
Aug 27	Sept 2	Theatre	Wedding	115.00	\$ 115.00
				Total	\$ 2,395.00

Tennis League and Instruction:

LESSONS:

Pro – Private Lesson.5 hour - \$ 27.50
 Pro, Private Lesson 1 hour = \$ 55.00
 Pro, Private Lesson 1.5 hour = \$ 82.50
 Pros- ladies League Lesson 1 hour = \$ 110.00
 Pro's Ladies League Lesson 1.5 hour = \$ 160.00

KIDS CLINICS:

*1 hour = \$ 15.00 per clinic or \$ 104.00 for 8 clinics.
 1.5 hour = \$ 20.00 per clinic or \$ 144.00 for 8 clinics

ADULT CLINICS: 1 hour 15 minutes = \$ 15.00

LEAGUES: \$ 100.00 per Ladies League Team

QUADS:

Monday Mixed Quads = \$ 25.00 for 6 weeks

Ladies Quads= \$ 30.00 for 6 weeks
 Men's Quads = \$ 30.00 for 6 weeks

Program	Revenue Total	10%	20%	100%	Total to City
Kids Clinic	\$ 1,963.00	\$ 196.30			\$ 196.30
Adult Clinics	\$ 120.00	\$ 12.00			\$ 12.00
Tennis Pro Lessons	\$ 4,812.50	\$ 481.25			\$ 481.25
Quads	0				
Reservations	\$39.00				\$ 39.00
Court Fees/ Leagues	\$ 300.00			\$ 300.00	\$ 300.00
Retail	\$ 44.89		\$ 8.98		\$ 8.98
Assist. Tennis Pro	\$ 1072.50		\$ 214.50		\$ 214.50
TOTALS	\$ 8,312.89	\$689.55	\$ 223.48	\$ 300.00	\$ 1,213.03



Gulf Breeze Tennis Court: Women's League 2017

GBSA FALL SPORTS: The GBSA Fall Sports Leagues began practicing during the month of August. The following is a list of all registered teams for Football, Cheerleading, Soccer and Girls Volleyball.

Football Leagues: The 2017 GBSA Football League began on August 26, 2017 with the first of four home games that are begin at 8:00 a.m. and continue until 7:00 p.m. The following is a list of the Home Games and a list of all registered Football and Cheerleading Teams.

*****Home Games: August 26 September 16 October 7 October 21**

Leagues	Number of Teams	Registered Participants
Gulf Breeze Teams	8	167
Milton Football Teams	4	98
NEP Football Teams	3	44

Salvation Army Teams	6	88
Navarre Football	4	38
Bellview Football	3	60
Perdido Key Teams	5	46
TOTALS	33	541

Cheerleading Teams:

TEAMS	Registered Participants
Gulf Breeze Cheerleaders	80
Milton Cheerleaders	66
NFP Cheerleaders	80
Salvation Army Cheerleaders	55
Navarre Cheerleaders	98
Bellview Cheerleaders	72
Perdido Key Cheerleaders	80
TOTALS	531

Soccer Leagues:

League	Teams	Registered Participants
U6	16	125
U8 Boys	10	82
U8 Girls	5	50
U10 Boy	5	55
U10 Girls	6	53
U12 Boy	5	62
U12 Girls	2	36
U15 Boy	1	23
U15 Girls	1	20
TOTALS	51	506

Girls Volleyball Leagues:

League	Teams	Registered Participants
11U	8	128
14 u	10	90
TOTALS	18	218

Boat Ramp: The Boat Ramp Attendants currently work every day throughout the summer months and provide assistance at Shoreline South. The following is a detail report on all revenues collected during the month.

Date	Box	Daily Pass	Daily Pass	Annual Pass	Annual Pass	Total
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		Resident	Non- Resident	Resident	Non Resident	
Aug 1, 2017	3	\$ 110.00				\$ 110.00
Aug 1, 2017	1					
Aug 2, 2017	1	\$ 60.00				\$ 60.00
Aug 2, 2017	3	\$ 70.00				\$70.00
Aug 3, 2017	3	\$70.00				\$70.00
Aug 4, 2017	HP	Honor Pole	\$ 113.00			\$ 113.00
Aug 4, 2017	FD	Front Desk		\$ 50.00		\$ 50.00
Aug 4, 2017		Rain	Rain	Rain	Rain	0
Aug 5, 2017	3	\$ 10.00	\$ 30.00			\$ 40.00
Aug 5, 2017	1	\$ 10.00				\$ 10.00
Aug5, 2017	OF			\$ 50.00		\$ 50.00
Aug6, 2017	1	\$50.00	\$90.00		\$65.00	\$ 205.00
Aug 6, 2017	3	\$ 10.00	\$ 140.00		\$ 140.00	\$ 290.00
Aug 10, 2017	3		\$ 20.00			\$ 20.00
Aug 10, 2017	1	\$ 20.00	\$ 40.00		\$ 50.00	\$ 110.00
Aug 11, 2017	1		\$ 50.00	\$ 50.00		\$ 100.00
Aug 11, 2017	3		\$ 20.00			\$20.00
Aug 12, 2017	1	\$ 20.00	\$ 140.00	\$ 50.00	\$ 65.00	\$ 275.00
Aug 12, 2017	3	\$30.00	\$ 150.00		\$ 75.00	\$ 245.00
Aug 13, 2017	1	\$ 20.00	\$ 90.00	\$ 50.00	\$ 65.00	\$ 225.00
Aug 13, 2017	3		\$ 180.00		\$ 150.00	\$ 330.00
Aug 14, 2017	HP	\$ 215.00				\$ 215.00
Aug 17, 2017	1	\$ 10.00	\$ 50.00			\$ 60.00
Aug 17, 2017	3	\$ 30.00				\$ 30.00
Aug 18, 2017	3		\$ 60.00			\$ 60.00
Aug 18, 2017	1				\$ 65.00	\$ 65.00
Aug 19, 2017	1	\$ 50.00	\$ 170.00		\$ 65.00	\$ 285.00
Aug 19,2017	3	\$ 20.00	\$ 70.00			\$ 90.00
Aug 20, 2017	1	\$ 30.00	\$ 110.00		\$ 75.00	\$ 215.00
Aug 20, 2017	3	\$ 40.00	\$ 140.00	\$ 50.00	\$ 65.00	\$ 275.00
Aug 23, 2017	HP	\$ 151.00				\$ 151.00
Aug 24, 2017	1	\$ 10.00	\$ 10.00	\$ 50.00		\$ 70.00
Aug 24, 2017	3					
Aug 25, 2017	1	\$ 100.00				\$ 100.00
Aug 25, 2017	3	\$ 30.00		\$ 50.00		\$ 80.00
Aug 26.2017	1		\$ 140.00		\$ 65.00	\$ 205.00
Aug 26, 2017	3		\$ 60.00			\$ 60.00
Aug 27, 2017	1	\$ 20.00	\$ 80.00			\$ 100.00
Aug 27, 2017	3		\$ 40.00			\$ 40.00
					TOTAL	\$ 4,769.00

SHORELINE SOUTH – PICNIC GAZEBO

Rental Date	Event- Date	Event	Resident Fee	Non-Resident	Total
08/03/2017	09/22/2017	Wedding Reception	\$60.00		\$60.00
08/03/2017	08/14/2017	Family Reunion	\$45.00		\$45.00
8/4/2017	8/27/17	Baby Shower	\$ 60.00		\$ 60.00
8/1/2017	10/28/2017	Church Program		\$ 70.00	\$ 70.00
8/9/2017	9/24/2017	Wedding Reception	\$ 60.00		\$ 60.00
8/17/2017	10/21/2017	Family Reunion	\$ 60.00		\$ 60.00
8/16/2017	11/5/2017	Family Reunion		\$ 70.00	\$ 70.00
8/22/2017	9/01/2017	Party	\$ 60.00		\$ 60.00
8/23/2017	9/13/2017	Waffle House Group	\$ 60.00		\$ 60.00
8/24/2017	10/06/2017	Birthday Party		\$ 70.00	\$ 70.00
8/31/2017	10/07/17	Party	\$ 60.00		\$ 60.00
		TOTAL	\$ 405.00	\$ 210.00	\$ 675.00

KIDS PARK RENTALS:

Rental Date	Event Date	Hours	Event	Resident	Non- Resident	Total
8/12/2017	12/7/2017	3	Birthday Party	\$ 30.00		\$ 30.00
8/16/2017	9/2/2017	3	Birthday party	\$ 30.00		\$ 30.00
8/28/17	9/16/2017	3	Birthday party	\$ 30.00		\$ 30.00
					Total	\$ 90.00

STRATEGIC PRIORTIES UPDATE:

Facilities Management Software Proposal: (\$ 10,000.00): The Parks and Recreation Department has begun transitioning to “Sportsman Software” by Peak Software Systems, Inc. The software will improve customer convenience and point of sale transactions.

Shoreline South Gazebo Rehabilitation Project: The Pre – Bid meeting was held at Shoreline Park South on August 15, 2017. A total of six contractors were present to participate in an onsite tour of the gazebos and receive a copy of the full bid proposal with diagrams and the opportunity to ask questions. The Bid Opening was held at City Hall on August 24, 2017. Ethridge Construction and Jay Miller Construction were the two contractors that submitted bids. Micah Jones from Dewberry and Associates opened the bids. The Director will then submit memo to City Council with a recommendation for a contractor.



Shoreline South Park (Gazebo and Future Dog Water Park Site)

***Shoreline South Beach Dog Park:** Staff reviewed Dewberry’s conceptual proposals for three locations and improvements and rejected all three due to costs and feasibility. Staff is proceeding to draft a memo for Council authorization to clear an area of rubble and overgrowth east of the boat ramp and install fencing and signage.

Tiger Point Golf Club



Revenue

Golf	\$32,259.46
F&B	\$22,952.45
Retail	\$5,214.57
 Total Revenue	 \$60,426.48

Performance Factors

EZ Links POS System went live on 8-16, training for Golf and F&B Staff took place from 8-12 to 8-16. All members, pro shop items, and food items were entered into the new system on 8-31 after an inventory was completed. A 4000 person email database was entered into the new POS system from the old G1 POS system. New General Manager Trey Childs met with the City Council on 8-23 and submitted a budget for review. An application of Monument was applied to greens and tee boxes and a second application of Revolver/Dismiss was also completed the first week of August. The greens were aerified on 8-14 and 8-15. Greens were verti-cut and treated for mole crickets and repair of irrigation boxes on #'s 12, 13, and 14 were completed. The crew discovered several heads on #13 that were buried and capped and adjusted several heads around the greens. The course took on 5 plus inches of rain on 8-29 and 8-30 to end the month.

Marketing Activity

EZ links website design was approved and will go live the first week of September. Facebook weekly posts and weekly email blasts continued throughout the month. An easel was added to the lobby to serve as an information board for members and guests. Meetings were held with the Gulf Breeze News to create an advertisement for late September and an upcoming editorial piece as well.

Rounds

Total Rounds	1,693
Member	678
Paid	1,015
Comp	29
Green fee per paid round	\$32.71

Weather

The weather impacted business in August, we lost 5 days of business due to the summer storms. The high temperatures remained in the low 90's. We also had 5 plus inches of rain the last week of the month.

Playable days - 26

Memberships

Total	111
Additions	1
Deletions	1
Membership Dues collected	\$5,618.74

Agronomic Conditions

Application of Monument was completed on the greens and tee boxes and a second application of Revolver/Dismiss was also completed on the greens only. Greens were aerified on 8-14 and 8-15 and were top dressed and fertilized. The greens were then verti-cut, fertilized, and treated for mole crickets the week after the aerification. Several irrigation repairs were made to control boxes, holes 12,13, and 14 had wiring issues and several boxes had converters replaced. Several heads were located which were either buried or buried and capped. Bunker detailing began and will continue throughout September.

F&B

Burger Night and Happy Hour were strong the early part of the month but tapered off the last couple of weeks. Several private parties were booked for late August and early September, they included the Gulf Breeze Optimist Breakfast, Gulf Coast Friends Luncheon, Springer Surprise Birthday party, Cox Business party, and Pump & Process Seminar\Meeting.

Equipment Update

The Cart Barn Ice Machine was repaired in early September by Commercial Ice, we had it serviced by H2O late August. The grease trap behind the Kitchen was serviced on 8-8, and the walk in cooler was also repaired. Warranty repairs were made to a couple of Jacobsen units.