

# City Manager Monthly Report

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FEBRUARY 2018

*America's Most Livable City*

CITY OF GULF BREEZE | GULF BREEZE, FLORIDA



# WELCOME FROM THE CITY MANAGER

**Dear Mayor and Council,**

Welcome to the February monthly report with activity highlights and strategic priority updates. February monthly highlights include organizing special events such as Spring Fest 2018 and the 2018 Optimist Club Youth Appreciation Day. The Daniel Drive and Joachim Streetscape Project Design-Build RFP is complete and the bid with a closing date of April 4, 2018 has been advertised. The City Council chairs were received and installed in the Council Chambers.

The City Clerks' office launched the "City Clerks" page along with the launching of the iCompass Public Records Request module. The purpose of the City Clerks' page is to streamline and prioritize requests as they are received. Public engagement on the City's website increased by 10% in comparison to February of 2017. The Police Department collaborated with the principals of the High, Middle and Elementary schools to discuss school safety.

There was a major rain event which produced 7 inches of rain in 2 days. Public Services personnel did a great job handling the excess flows. The new water main is in service for the Pensacola Bay Bridge Water Main relocation project. Staff have identified and repaired several sources of inflow and infiltration (I&I) in the collection system through smoke testing and camera inspections. These activities are high priority for this year to reduce I&I into the collection system by at least 25% by 2022. The City has entered into year 2 of a 5-year plan for evaluating and replacing the street signage within City limits.

The Water & Sewer report includes a breakdown of moneys spent on revenue from the "Technology Fee" instituted in February 2015 and will sunset January 2020. The report shows that ¾ of all planned projects have been completed. Of the fees collected to date, half are encumbered for meter costs and the other half for technology projects of which one third have been completed or obligated. We have collected 65% of the revenue and will be working on the final plan for all the technology enhancement revenue for this upcoming budget. Next on the horizon are automation improvements to our potable water stations in 2018.

Please let me know if you have any questions.

Sincerely,

A handwritten signature in black ink that reads "Samantha Abell". The signature is fluid and cursive, with the first name being more prominent.

Samantha Abell  
City Manager

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2018

# Assistant City Manager

## **FEBRUARY REPORT**

VERNON PRATHER, ASSISTANT CITY MANAGER

# Monthly Highlights:

The Assistant City Manager's office is primarily responsible for performance management. Achieving the City's budget plan in a progressive, collaborative work environment is the top priority. Ensuring the Council's strategic plan is effectively communicated with the public is a primary objective key. Developing action plans, benchmarks, analysis, neighborhood surveys, and managing risk and liabilities are key performance indicators for this office.

## PUBLIC INFORMATION/COMMUNITY OUTREACH

- Provided communication for Solid Waste Increase for Commercial Customers
- Attended Springfest Planning Meetings

## RISK CONTROL/SAFETY & INSURANCE

- Added front-end loader, excavator, and 2 tractors to the insured asset list
- Provided assistance reviewing insured Property List for accuracy
- Reviewed/Requested, Special Events Insurance Certificates

## ADMINISTRATION

- Assisted with individual Council Briefings
- Assisted with coordination of Water Usage Agreement with ECUA
- Prepared documents for Uncollected Utility Fees
- Prepared documents for modifying Resolution 03-10
- Currently analyzing operation of Transfer Station
- Currently analyzing Utility operations of Innerarity Island
- Currently analyzing Tobacco Policy
- Prepared documents for renewal of DOC Contract for Work Squad#952
- Assisted with documents for Shoreline Park Walking Trails Extensions

2018

# City Clerks

## **FEBRUARY REPORT**

LESLIE GUYER, CITY CLERK, CMC  
STEPHANIE LUCAS, CITY CLERK

## Monthly Highlights:

- Six City Council and/or committee meetings were held in February 2018;
- Processed various invoices for payment;
- Coordinated, noticed and attended Stormwater Workshop;
- Scheduled and listened to two presentations from Scouts from Boy Scout Troop 417 for their Community badge;
- SpringFest 2018 – coordinated and attended five committee meetings; numerous emails and meeting with company to design poster, map and schedule; worked with graphic design shirt company to design t-shirt, worked with Chief of Police and Fire Chief to secure K9 demonstration, Fire House activity, along with securing VIPS and ESAR booths;
- Various emails, phone calls with the school and the Optimist Club representatives regarding setting a date for the Youth Appreciation Breakfast;
- Coordinated Chili Luncheon for Relay for Life fundraising event, purchased food, set up and take down day of event;
- Coordinate Red Light Camera hearing by sending letter to requestor and notifying Hearing Officer, City Attorney and Officer of hearing; prepared proposed Administrative Order and attended hearing;
- Attended South Santa Rosa Utility System Board of Directors meeting;
- Ordered graduation plaques for the Citizens Academy graduation, circulated email inviting graduates to March 19<sup>th</sup> Regular Meeting;
- Work with Finance Director designing and ordering CAFR covers; Emails to council regarding fee ethics training opportunities;
- Coordination with Innerspace for new council chair delivery/set up;
- Provided location codes for newly added equipment to property insurance policy;
- Organize/Record/Maintain Auction List for Gumbo Silent Auction Scholarship Fundraiser;
- Organize/Edit Monthly Report;
- Initiate implementation of Agenda/Minutes template for BOA and DRB through iCompass software;
- Organize/distribute mail;
- Maintain/Organize internal records for public records requests;
- Obtain bios of all board members for website

## Statistics/Performance Data:

- 4 meetings (City Council)
- 1 Saturday Council Worksession
- 2 Request for Proposal/Bid/Qualifications bid openings (Splash Pad Drainage Line and Water Supply Line);
- 10 Public Records Requests;
- 12 inquiries from City website;



- 3 Notary Public services (offered free to residents)

## Human Resources:

- 5 new hires & 1 return from Med Leave processed (2 full-time 5 temps)
- 1 terminations processed
- 0 New Workers Compensation cases
- Drug Testing: (0 random w/ 0 alcohol, 6 pre-employment drug tests, 1 pre-employment physicals)
- Assisted with creating job description and onboard for Budget Program Analyst
- Assisted employees with various benefit/personal issues/changes
- Worker Compensation - open cases updates from carrier/employee
- Completed sub annual Workers Comp Reports to the State; Reported medical/pharmacy bills into Worker's Compensation MDS system for the State; Bill review from W/C case manager and emails to City Attorney.
- Completed PRM/Gallagher's 2018 National Benchmarking Survey;
- Completed PRM Health Trust short survey regarding voluntary benefits;
- Provided Salaries/job descriptions to Panama City Beach compensation study
- Various retirement distribution/enrollments
- Coordination with Health Designs to set date for Employee Wellness event on April 18, 2018; emails/phone calls to schedule and obtain vendor participants, and door prizes;
- Meeting with City Manager and Todd Torgersen for claims and plan review for upcoming renewal. (various reports and emails to and from Florida Blue and Todd)

## Strategic Priorities Update:

**Completion of City Hall Renovation** The City Council chairs were received and installed in the Council Chambers. We are currently finalizing the window treatment options for the Council Chamber. The Clerks' office continues to work towards updating the mayoral pictures within a display design. Public Services' Harrold Hatcher is the project manager for the capital project.

**Public Records Management and destruction of documentation pursuant to Florida's records retention schedules** The City Clerks' office started the next round of document destruction by logging and marking boxes in the storage warehouse and review of records retention schedules. This is an ongoing process that is worked on when time permits.

**Create a City Clerks page on the City's website** The City Clerks' office launched the "City Clerks" page along with the launching of the iCompass Public Records Request module. Included on the page is a link to make a public records request. This page will allow citizens to submit a public records request electronically. The requestor will receive an automatic response acknowledging receipt of the request. The request will go directly to one email that both City Clerks receive ([CityClerks@gulfbreeze.fl.gov](mailto:CityClerks@gulfbreeze.fl.gov)). The purpose of the City Clerks' page is to streamline and prioritize requests as they are received. In addition, this page will provide quick links to our minutes,

agendas, code of ordinances, and related websites. The City Clerks' office would not refuse to fulfill any request should the person choose not to use the webpage portal.

**Development of a Public Records Management Program/Policy and the destruction of documentation pursuant to Florida's records retention schedules** There is a need to properly document and dispose of records that have met their retention requirements according to the State of Florida records retention schedule. In addition, the City Clerks' office would like to develop a public records management program/policy. This program allows for the efficient, effective, and economical management of the City's public records. A records management program/policy will benefit the City by lowering the risk of litigation, the timely retrieval of records, ensuring compliance, and a better knowledge of the records we have. Online research was done to review other Cities Public Records Managements Policies.

2018

# IT DEPARTMENT

## **FEBRUARY REPORT**

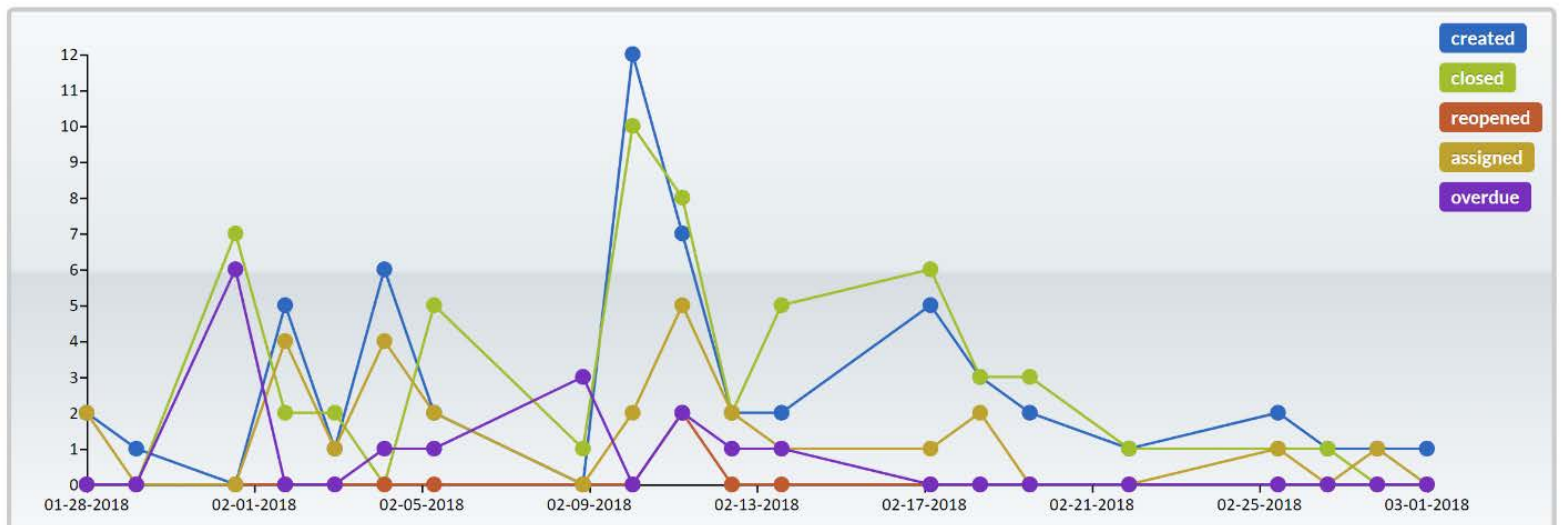
EDGAR MILLER, IT MANAGER

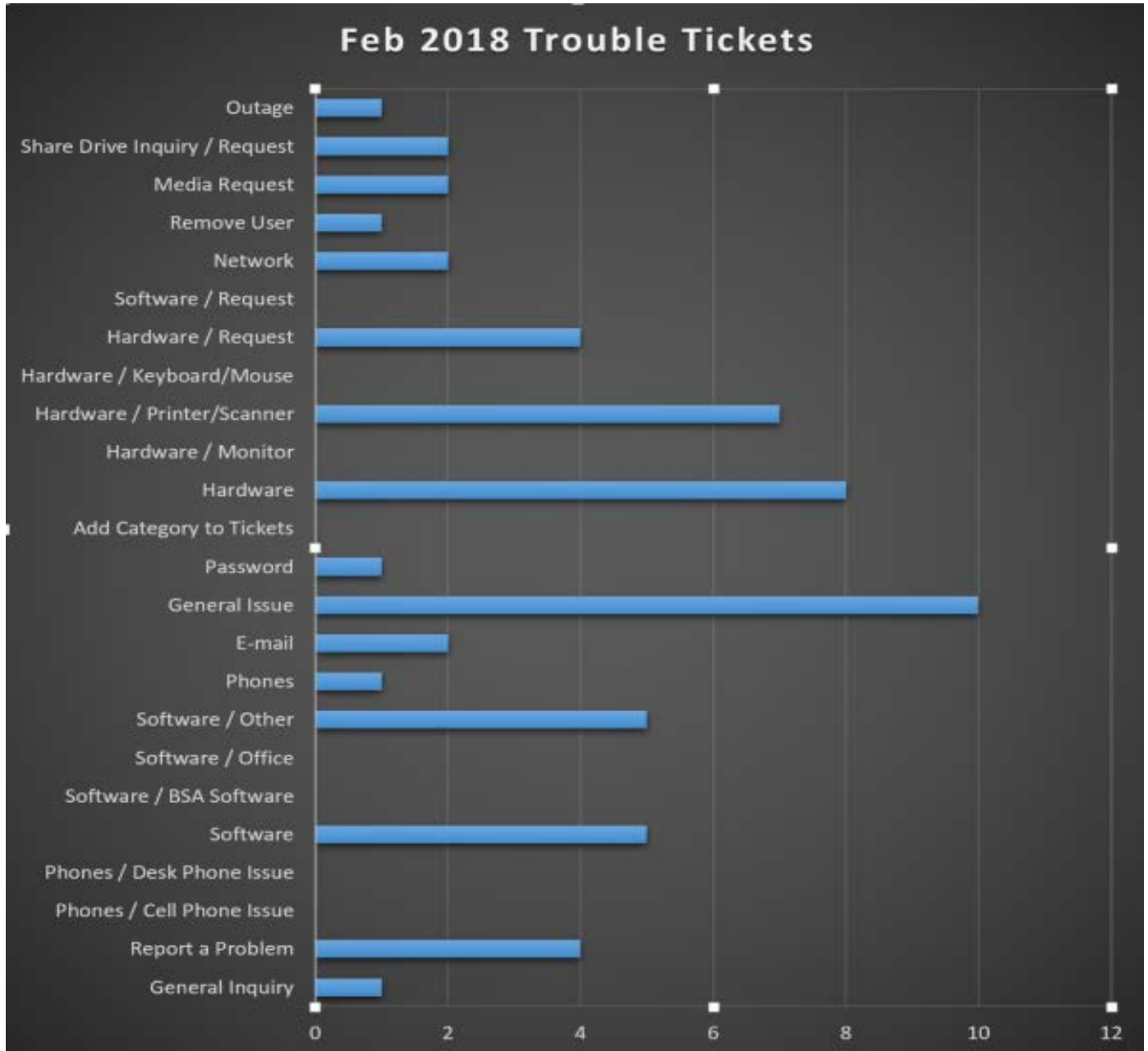
# Monthly Highlights:

## IT Trouble Tickets

- Data analytics for trouble tickets averaged around 56 this month. The staff are now using ticketing system properly. Staff not in City network are being added by IT department for trouble tickets.
- The majority of the tickets submitted were General User issues (10), Hardware (8), Printer/Scanner (7), Software (5). The bar chart below lists the rest of issues reported.

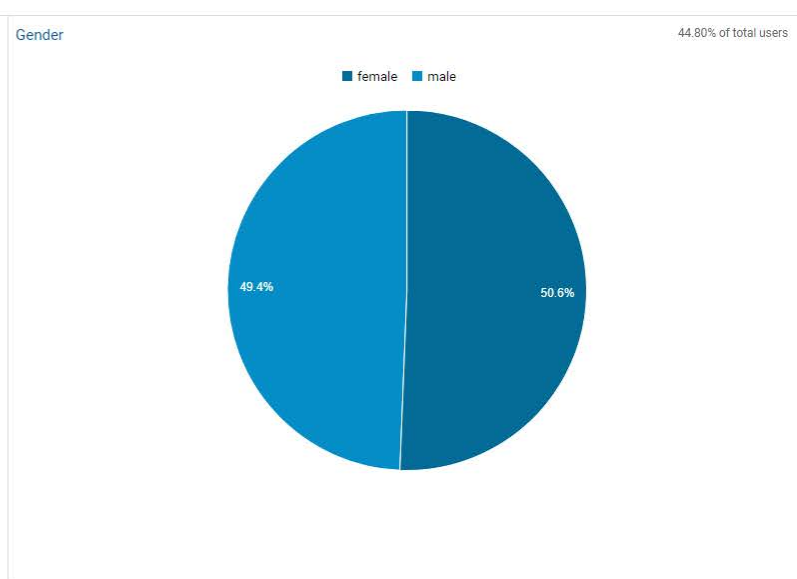
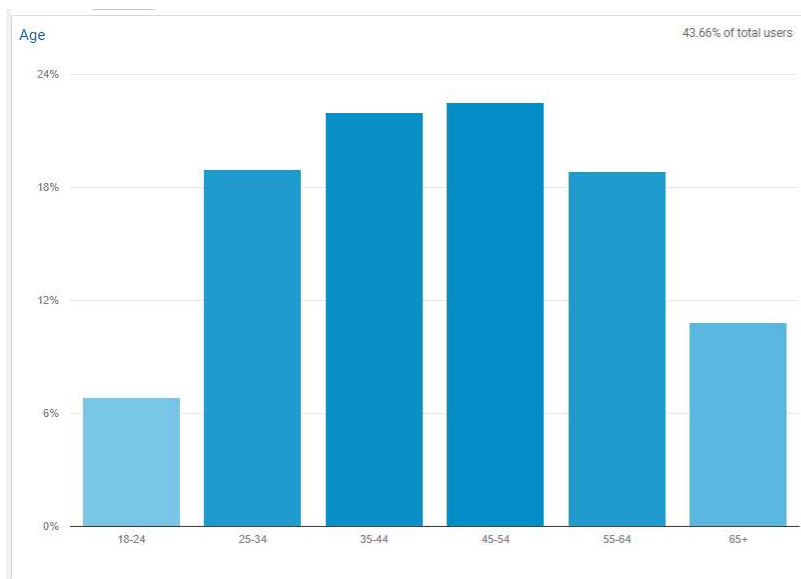
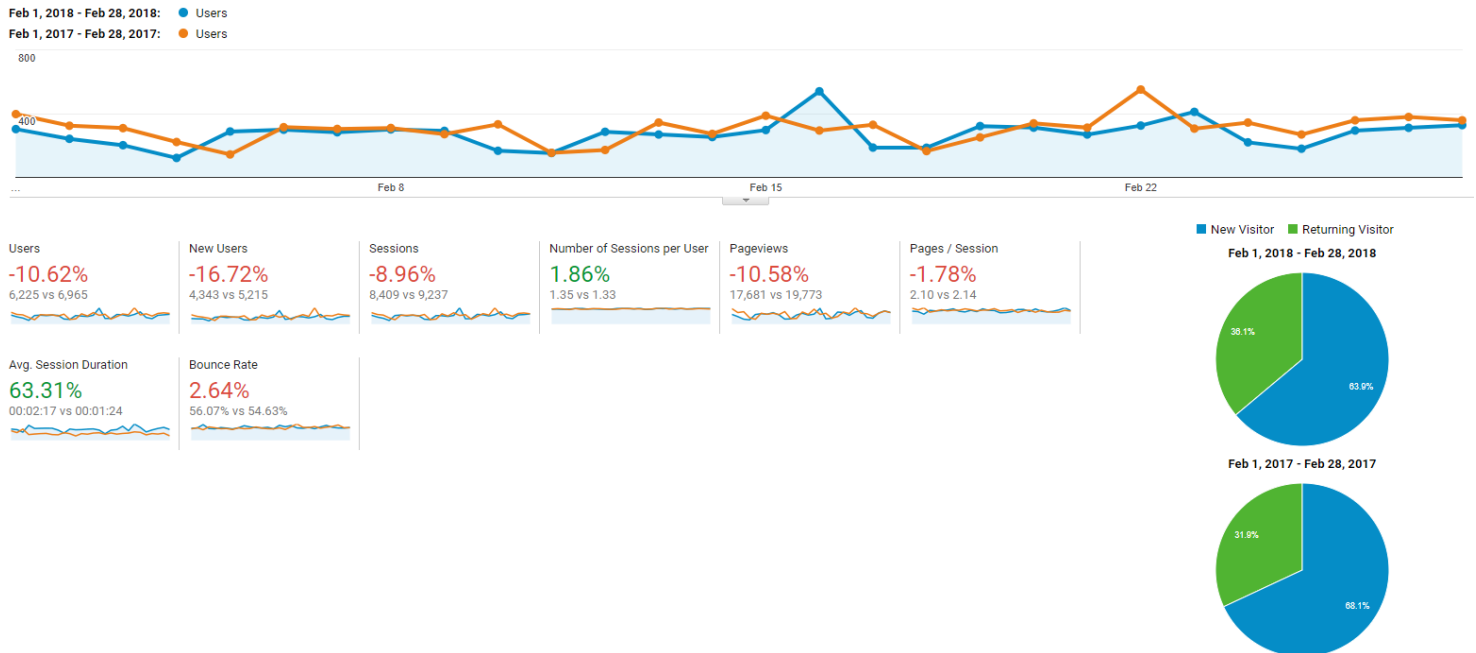
### Ticket Activity



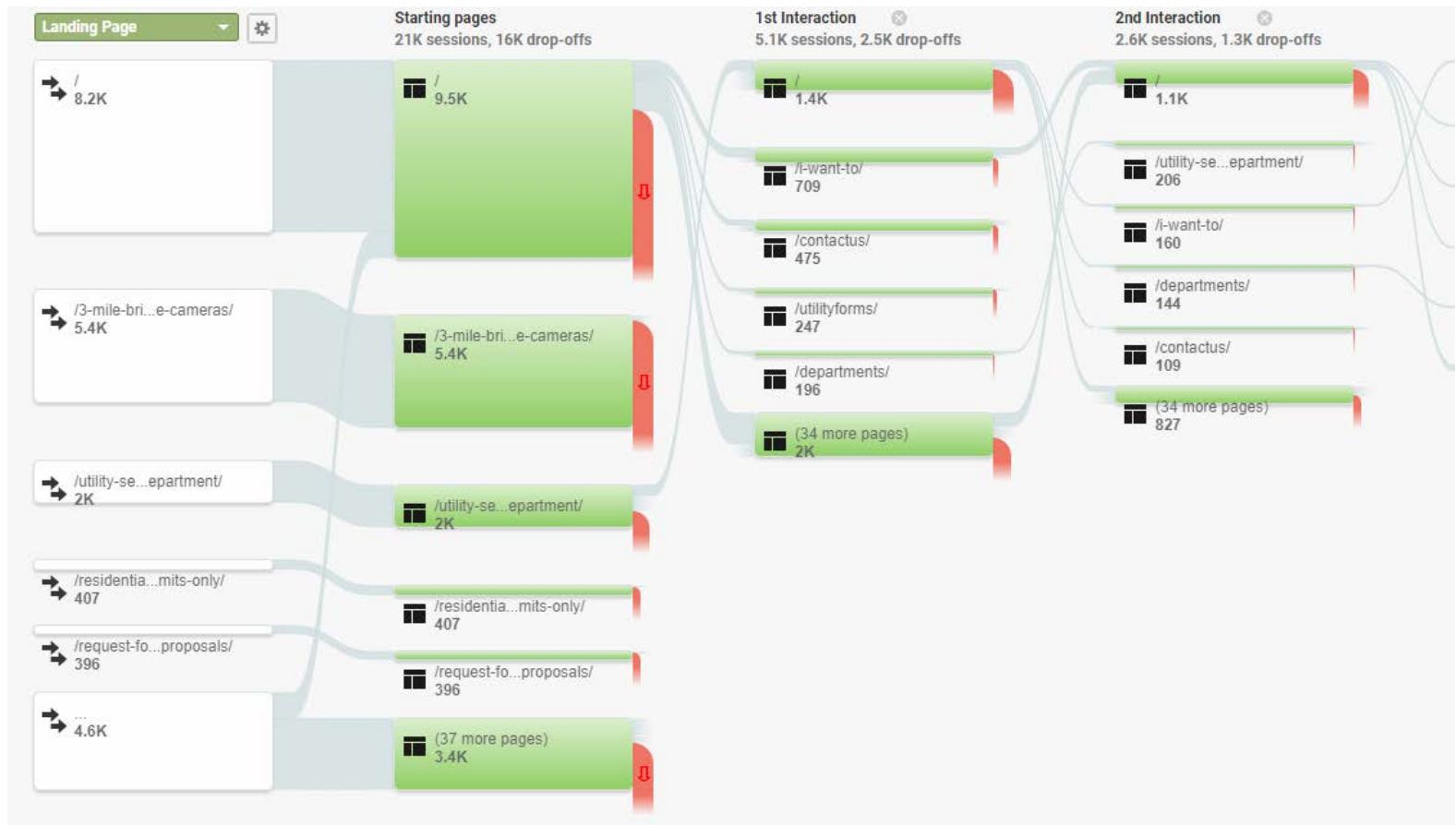


## City Web Site Analytics

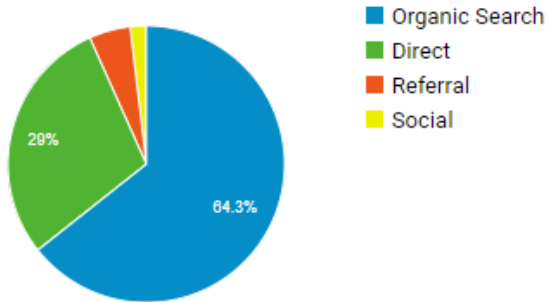
- February 2018 users increased 10% over the same month last year.
- Below are the google analytics breakdown of users who visit city web site listed by pageviews, age, gender, user interests, most visited pages, customer flow interacting with main website and acquisition (how we acquire visitors).



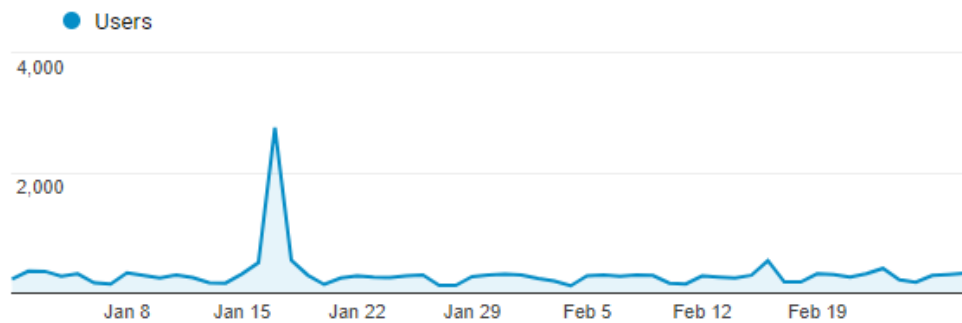
| Affinity Category (reach) |  | 49.85% of total users   | In-Market Segment |  | 43.63% of total users   |
|---------------------------|--|---|-------------------|--|---|
| 4.50%                     |  | Food & Dining/Cooking Enthusiasts/30 Minute Chefs                   | 3.40%             |  | Real Estate/Residential Properties/Residential Properties (For Sale)  |
| 3.58%                     |  | News & Politics/News Junkies/Entertainment & Celebrity News Junkies | 2.93%             |  | Home & Garden/Home Decor  |
| 3.27%                     |  | Shoppers/Value Shoppers   | 2.91%             |  | Real Estate/Residential Properties/Residential Properties (For Sale)/Houses (For Sale)/Preowned Houses (For Sale) |
| 3.23%                     |  | Banking & Finance/Avid Investors                                    | 2.72%             |  | Travel/Hotels & Accommodations  |
| 2.97%                     |  | Lifestyles & Hobbies/Business Professionals                         | 2.36%             |  | Home & Garden/Home & Garden Services  |
| 2.91%                     |  | Home & Garden/Do-It-Yourselfers                                     | 2.09%             |  | Home & Garden/Home Improvement  |
| 2.75%                     |  | Lifestyles & Hobbies/Pet Lovers                                     | 2.07%             |  | Employment  |
| 2.74%                     |  | Shoppers/Bargain Hunters  | 1.95%             |  | Home & Garden/Home Furnishings  |
| 2.67%                     |  | Media & Entertainment/TV Lovers                                     | 1.84%             |  | Financial Services/Investment Services  |
| 2.67%                     |  | Lifestyles & Hobbies/Family-Focused                                 | 1.77%             |  | Autos & Vehicles/Motor Vehicles/Motor Vehicles (Used)   |



## Top Channels



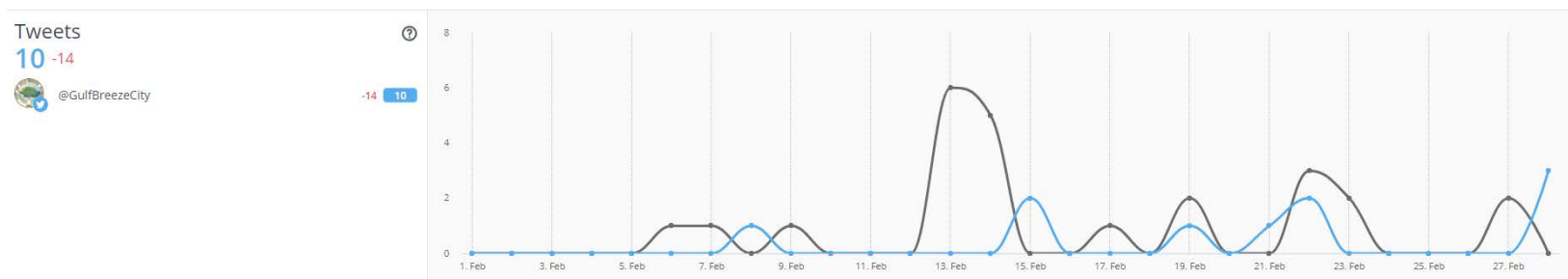
## Users



## Social Media Analytics for February:

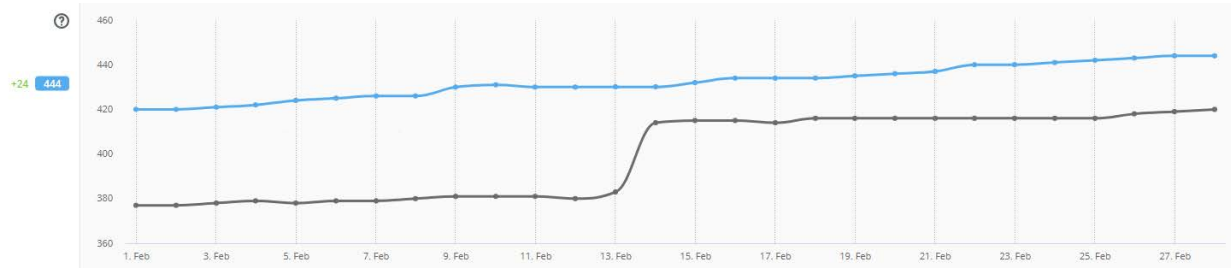
- February increased in new followers ranging from Twitter 5%, Facebook 1.5% and Instagram 34%.
- Main social media accounts are Twitter, Facebook and Instagram.

## Twitter





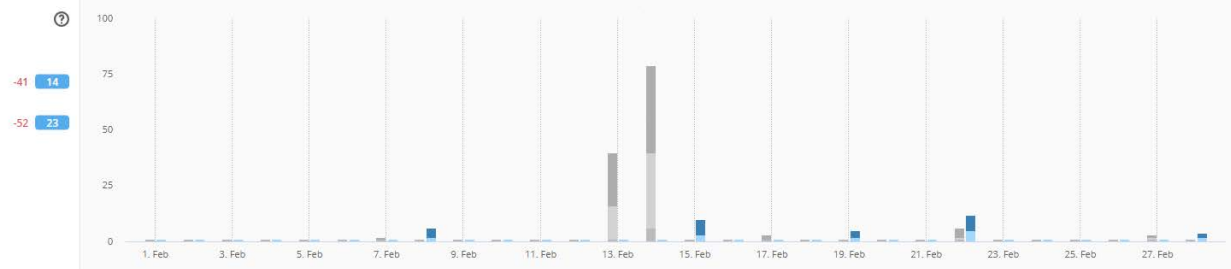
Followers  
444 +24  
@GulfBreezeCity



Engagement  
37 -99

Retweets

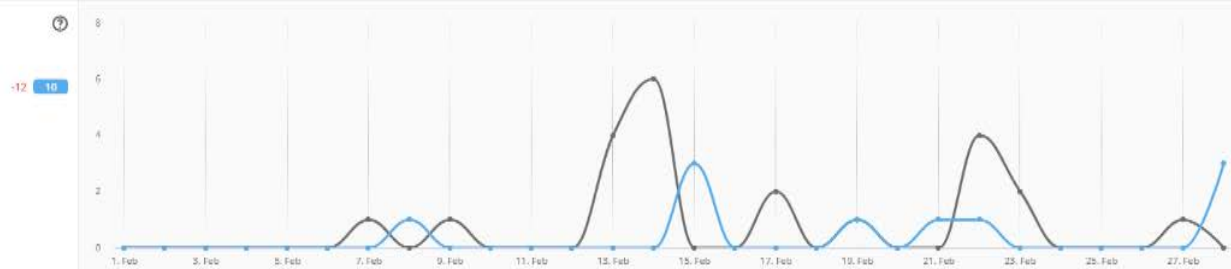
Likes



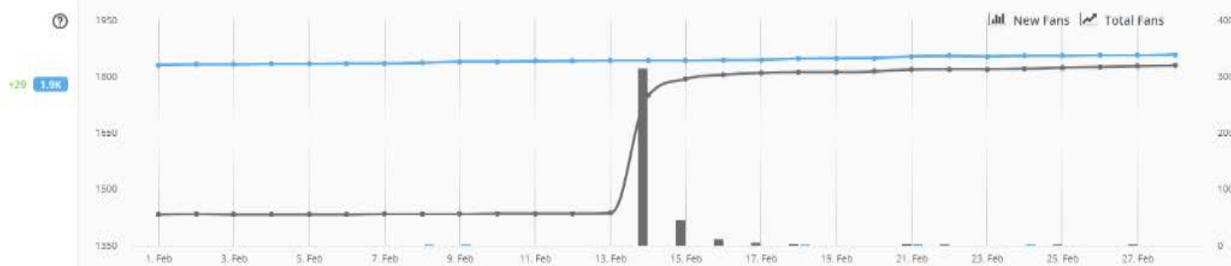
## Facebook



Posts  
10 -12  
City of Gulf Breeze



Fans  
1.9K +29  
City of Gulf Breeze



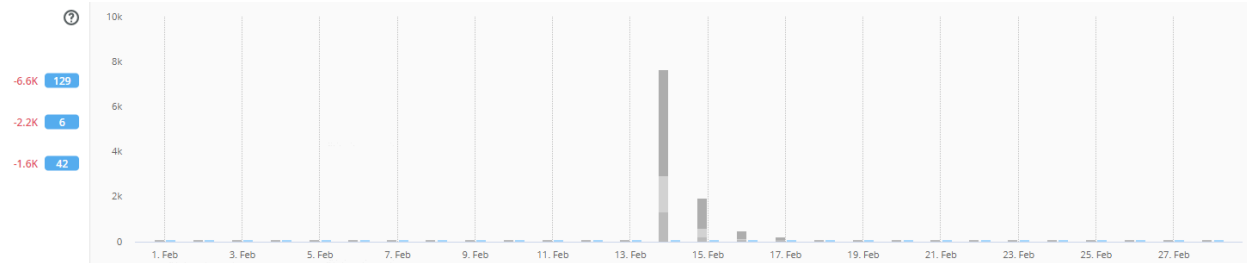
## Engagement

177 -10K

Reactions

Comments

Shares



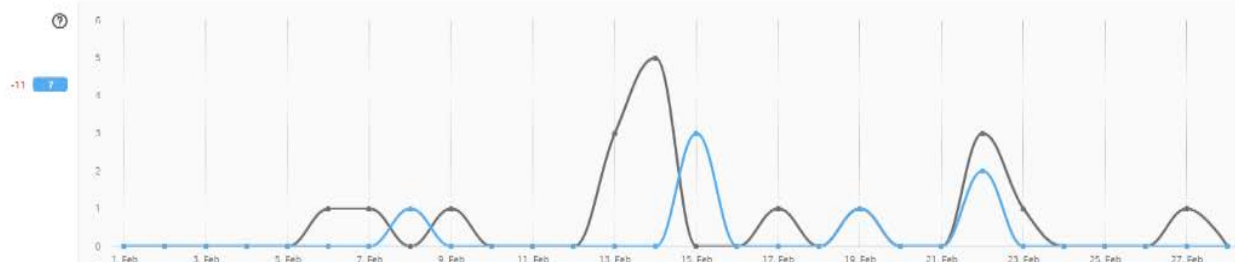
## Instagram



## Posts

7 -11

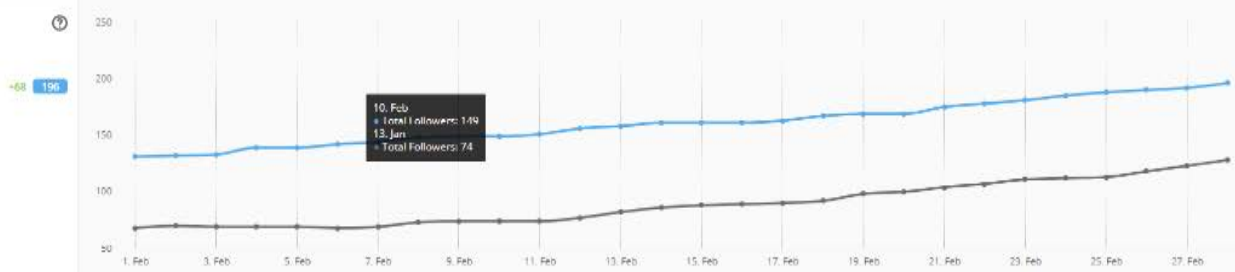
cityofgulfbreeze



## Followers

196 +68

cityofgulfbreeze

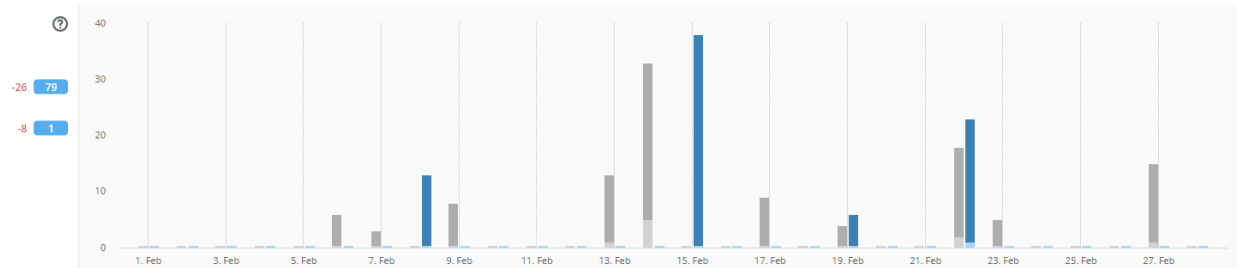


## Engagement

80 -34

Likes

Comments

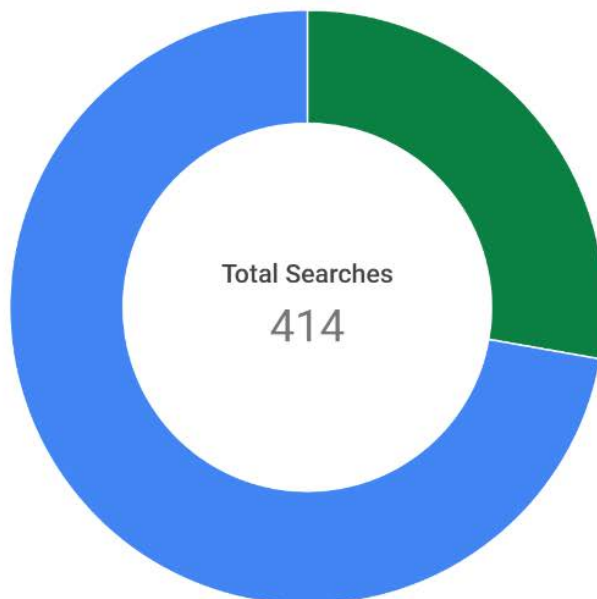


## Internet Search Usage:

- This data shows worldwide internet search usage for City of Gulf Breeze via google search for the month of February.
- Respectively listed data fields are **search**, **views** and **interactions**.

## How customers search for your business

1 month ▼



### Direct

Customers who find your listing searching for your business name or address.



### Discovery

Customers who find your listing searching for a category, product, or service.

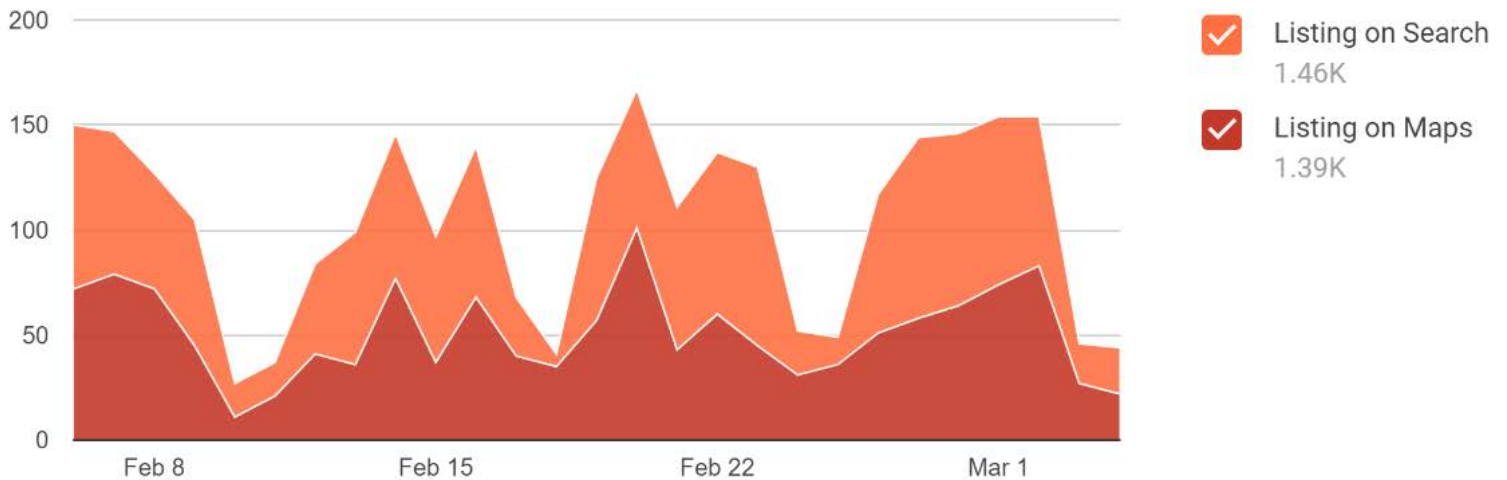


## Where customers view your business on Google

The Google services that customers use to find your business

1 month ▼

Total views 2.84K

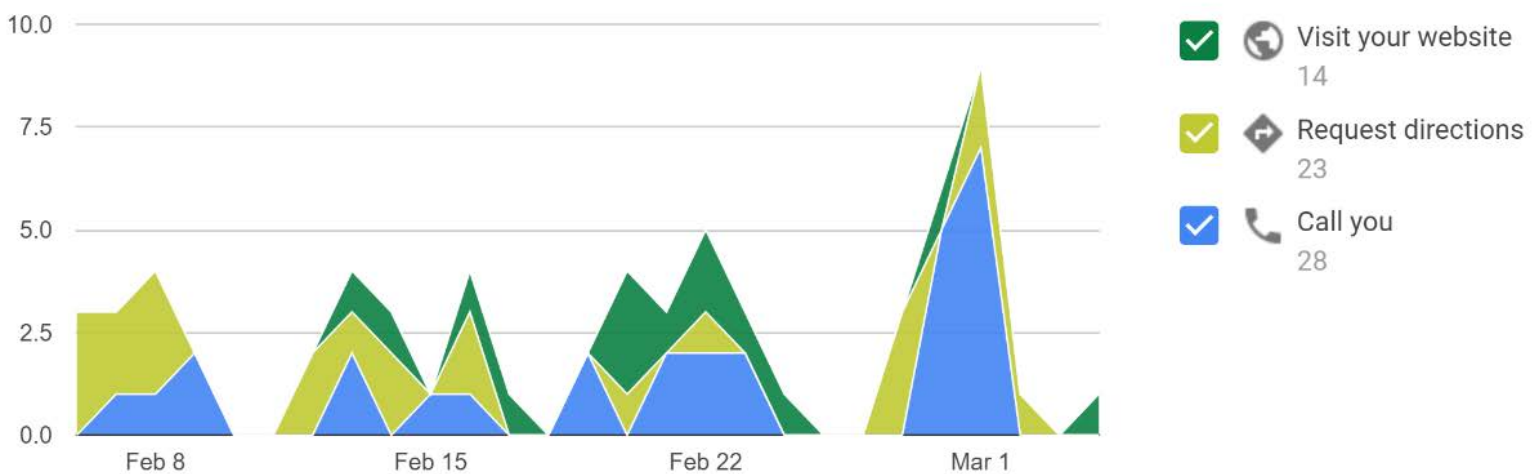


## Customer actions

The most common actions that customers take on your listing

1 month ▼

Total actions 65



2018

# Police Department

## **FEBRUARY REPORT**

RICK HAWTHORNE, CHIEF OF POLICE

# Monthly Highlights:

## Administration

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

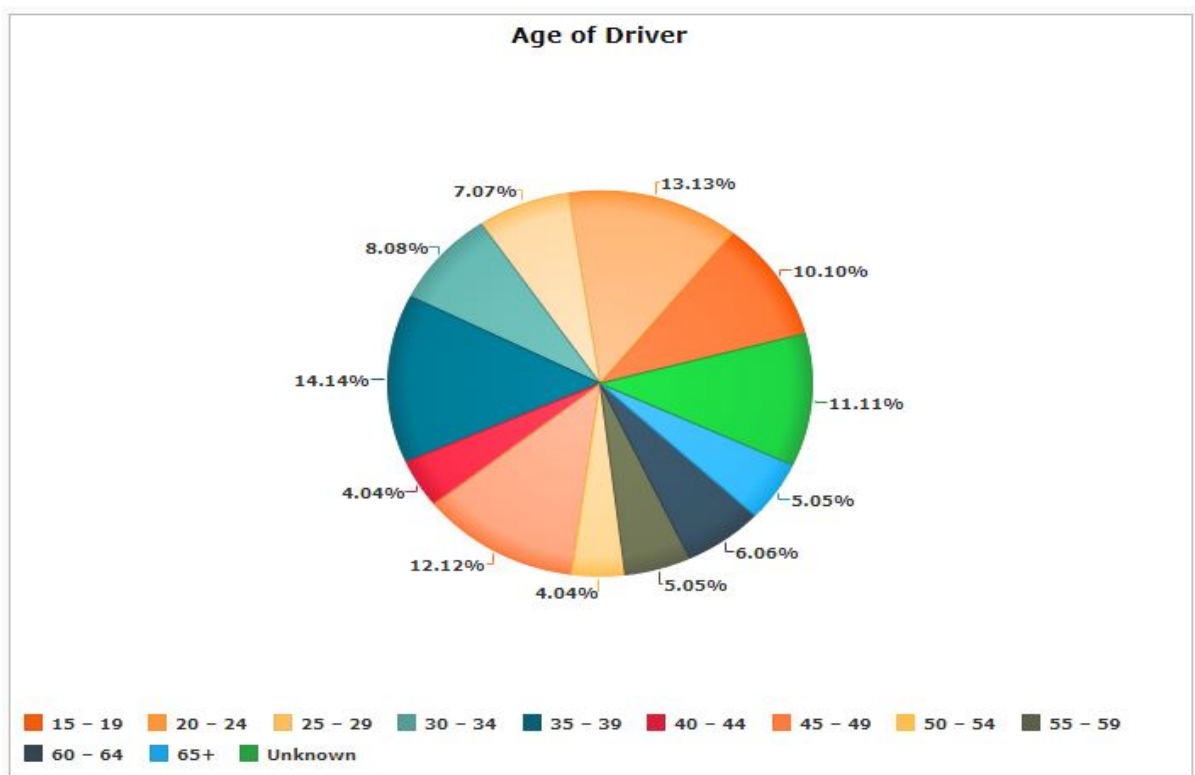
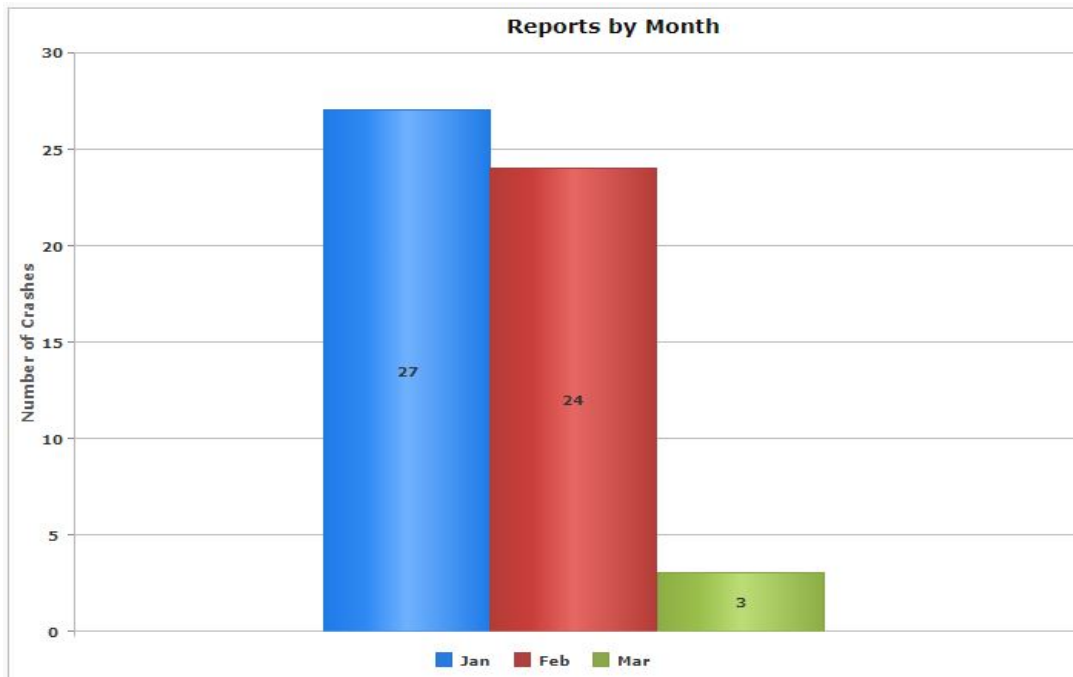
- Nine welcome letters were handed out to new residents by officers
- 38 contacts with Records Clerk that individuals paid for fingerprints, reports etc. (does not include phone calls)
- 215 Red Light Camera contacts made in regards to payments (either mailed in, in person or by phone), this does not include phone calls regarding questions about a Red-Light Camera Ticket.
- 727 contacts with individuals at the front window or phone calls needing assistance.
- Met with the principals of the High, Middle and Elementary schools to discuss school safety.
- Attended a School safety panel meeting in Milton held by the Superintendent

## Uniform Patrol

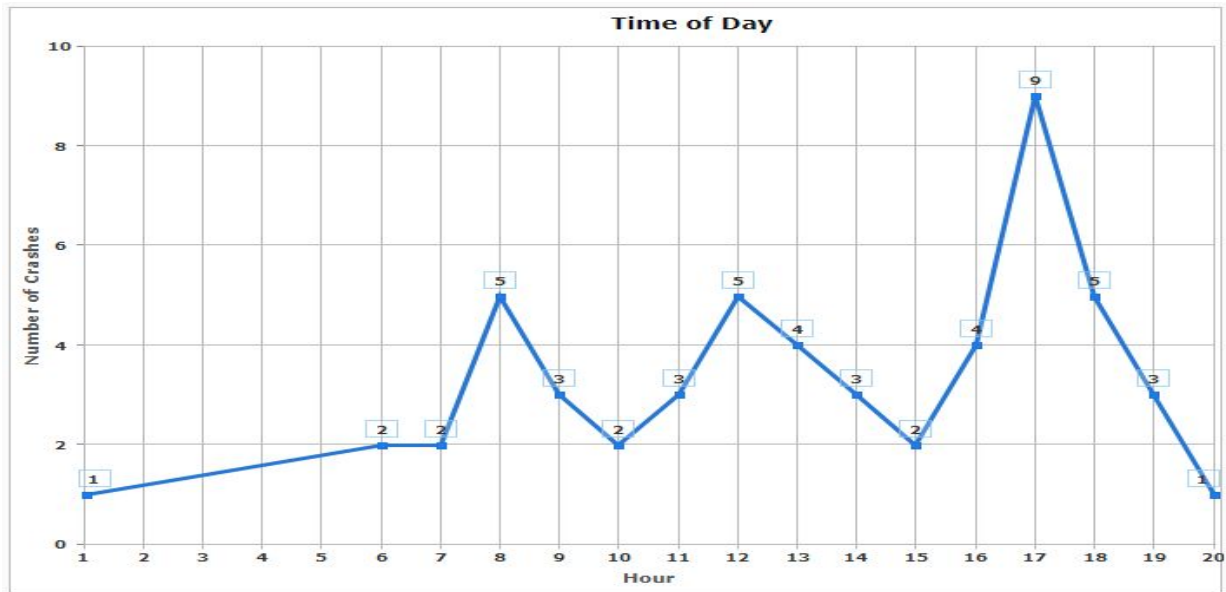
- The Patrol Division is divided into four 12-hour shifts. There are currently 3 Sergeants assigned to Patrol and 8 full time Patrol officers. The Patrol Unit is supplemented by 5-part time officers.

|             | Days Worked | Reports | Crashes | Traffic Stops | Citations | Arrests | Warrant Affidavit |
|-------------|-------------|---------|---------|---------------|-----------|---------|-------------------|
| Total       | 28          | 49      | 27      | 461           | 328       | 24      | 1                 |
| Average Day |             | 2.2     | 1.2     | 21.0          | 14.9      | 1.1     |                   |









## Investigations

During the month of February 2018, the Investigation's Division has participated in 1 ICAC investigation, and covertly placed 2 cameras within the city for surveillance.

The Investigation's Division currently has 8 open cases it is actively working.

Investigations Division processed into the evidence vault 187 pieces of evidence this month.

Narcotics investigator (HIDTA) assisted the Gulf Breeze PD with the seizure of approximately \$17000.00 from an identified drug trafficker in Pensacola, FL. A subsequent follow up investigation has revealed a large-scale drug trafficking/money laundering organization operating in NW FL reaching to California, Texas, South Florida and New Jersey. NOTE: The suspect was involved in a drive-by shooting and subsequent additional drug arrest/currency seizure one week later.

HIDTA processed approximately \$25,000.00 for asset sharing in February. Narcotics assisted with several federal investigations which are ongoing.

## Communications

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 and 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 five Full-Time Dispatchers (which includes the Lead Dispatcher) and six Part-Time Dispatchers. There are staggered shifts when possible so that there are 2 Dispatchers at all times (with the exception of every day between the hours of 2:00 am and 10 am, when there is only one Dispatcher) responsible for answering all incoming regular and 911 phone lines, and dispatching the 2 Law Enforcement Agencies, 1 Fire Department, and After Hours calls for City Hall and the National Park Service.

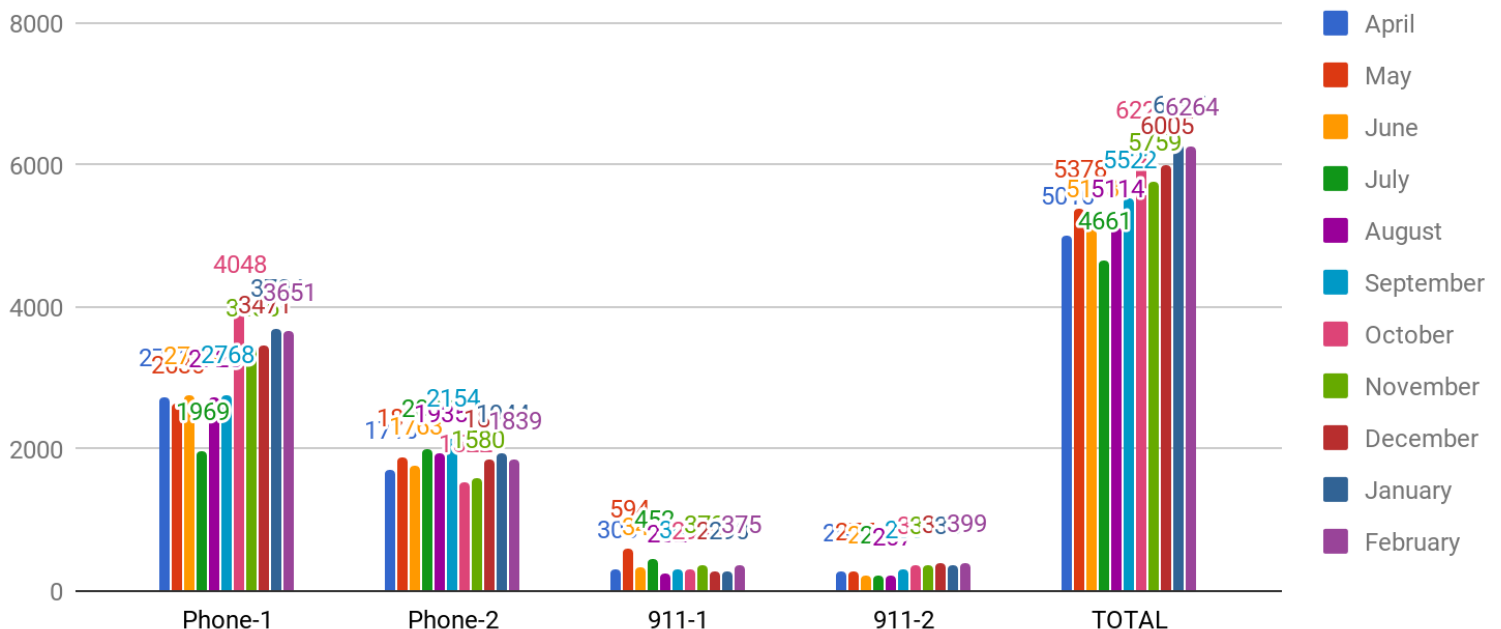
## Phone / 911 Calls

During the month of February 2018, Communications Division recorded a total of 6,264 phone calls via normal phone lines, and the 911 lines (.49% decrease from last month).

### Nixle:

15,702 subscribers. 142 Increase from January. 115 Messages sent.

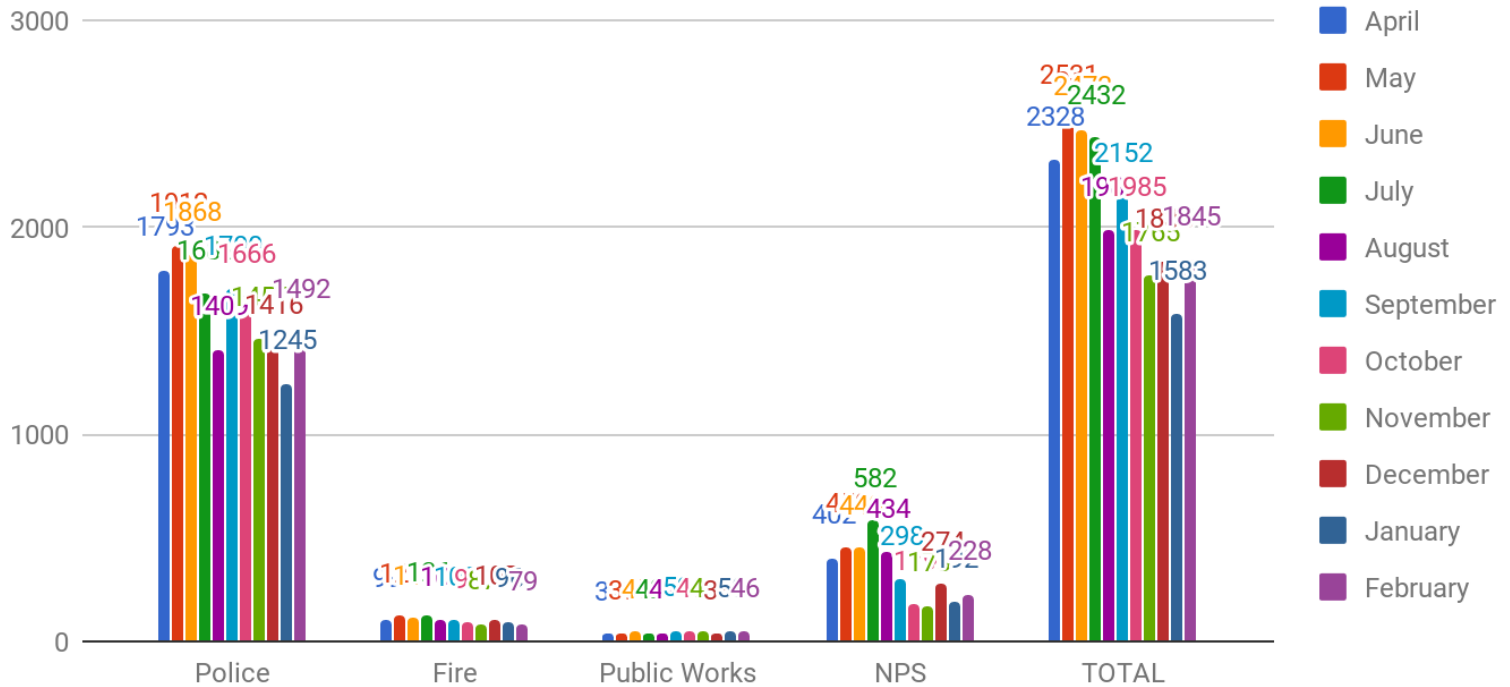
## Phone / 911 Calls



## 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 February 2018, there were a total of 1845 calls generated (16.55% increase from last month).

### CAD Calls Created



## VIPS Activity Report February 2017

| Day                   | Date  | VIPS           | Miles Driven  | Citizen Assist        | Warnings | Hours |
|-----------------------|-------|----------------|---------------|-----------------------|----------|-------|
| Thur                  | 02-01 | Flowers/Wuest  | 60            | 0                     | 0        | 4     |
| Thur                  | 02-01 | Romeo/Lapier   | 31            | 0                     | 0        | 3     |
| Thur                  | 02-08 | Flowers/Wuest  | 45            | 0                     | 1        | 3     |
| Thur                  | 02-08 | Romeo/Lapier   | 42            | 0                     | 0        | 3     |
| Fri                   | 02-16 | Romeo/Lapier   | 82            | 0                     | 2        | 3     |
| Mon                   | 02-19 | Kiklis/Sembrot | 68            | 0                     | 0        | 3     |
| Tue                   | 02-20 | Jones/Spector  | 33            | 0                     | 0        | 3     |
| Fri                   | 02-23 | Romeo/Lapier   | 43            | 0                     | 0        | 3     |
| Mon                   | 02-26 | Kiklis/Sembrot | 62            | 0                     | 1        | 3     |
| Tue                   | 02-27 | Jones/Spector  | 43            | 0                     | 1        | 3     |
| Wed                   | 02-28 | Romeo/ADMIN    | 0             | 0                     |          | 7     |
| <b>Totals:</b>        |       |                | <b>Notes:</b> |                       |          |       |
| Number of Volunteers: |       |                | 21            | Patrol<br>Admin<br>SD |          |       |
| Miles Driven:         |       |                | 934           |                       |          |       |
| Citizen Assists:      |       |                | 0             |                       |          |       |
| Warnings Mailed:      |       |                | 4             |                       |          |       |
| Total Hours           |       |                | 138           |                       |          |       |
| Total Days:           |       |                | 10            |                       |          |       |

2018

# Fire-Rescue

## **FEBRUARY REPORT**

SHANE CARMICHAEL, FIRE CHIEF

# Monthly Highlights:

## February 2018 Incidents

|                     |           |                                       |
|---------------------|-----------|---------------------------------------|
| Fire                | 0         | Avg. Incident Response Time – 0:03:13 |
| Rescue and EMS      | 62        | Avg. Turnout per Incident - 5         |
| Hazardous Condition | 3         | Station Manning – 592.86-man hours    |
| Service Call        | 0         | Busiest Hour – 11:00 hrs.             |
| False Call          | 4         | Busiest Day of Week – Wednesday       |
| <u>Good Intent</u>  | <u>10</u> |                                       |
| <b>TOTAL</b>        | <b>79</b> |                                       |

## Noteworthy Incidents



**Varies**

**Medical** – Squad 33 responded to three cardiac arrests, with two being on the same date.



**02/12/18**

**Activated Fire Alarm** – Engine 33 responded to the first call at the Arbors of Gulf Breeze.

## Training

|          |   |
|----------|---|
| 02/06/18 | Pumping Operations (15 participants)                    |
| 02/13/18 | Fire Pre Plan/Walk thru of the Arbors (22 participants) |
| 02/20/18 | Autism Awareness Class (20 participants)                |
| 02/27/18 | Maintenance (16 participants)                           |

## Fire Hydrant Maintenance Program

- 30 hydrants painted

## Vehicle Maintenance

### *Engine 33*

- None

### *Ladder 33*

- None

### *Boat 33*

- None

### *Squad 33*

- None

## Miscellaneous

Staff continues to prepare for the ISO Review.

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2018

# Public Services: Water & Sewer/SSRUS

## **FEBRUARY REPORT**

JASON RANDELL, INTERIM DIRECTOR OF PUBLIC SERVICES

# Monthly Highlights:

A total of 8.80 inches of rain fell in February. The preliminary design for the WWTF Expansion Project was unveiled in February. The Public Services Staff attended a Confined Space Entry safety refresher course. The Florida Department of Environmental Protection held its annual Focus On Change training at Panama City which highlights changes in the water and waste water rules and provides updates in the operator certification program. The Sewer & Water Supervisor, Wastewater Treatment Facility Supervisor and the Water Plants Foreman attended the workshop. The equipment purchased through the FEMA Alternative Project have all been ordered and to date the following have been delivered: Backhoe, Mini Excavator and trailer, (2) 75 HP tractors. The items remaining include 3 pickup trucks which should be delivered within the next 60 days.

## Wastewater Treatment Facility:

Staff replaced a damaged culvert on hole #7 on the West course, put in a new culvert and put down dirt and riprap. There was a major rain event which produced 7 inches of rain in 2 days. Staff did a great job handling the excess flows.

Staff pulled up sections of damaged cart paths on the East course at holes #1, #17 and #3 and then poured new concrete to replace the bad sections.

## Water Distribution & Sewer Collection:

Staff met with Constantine Engineering to begin preliminary planning for an automation upgrade for the water plants. This upgrade will make the systems more reliable and easier for staff to monitor. Staff continues to work on preliminary plans for the Field Operations Facility Upgrade, to include new office and warehouse space.

The new water main is in service for the Pensacola Bay Bridge Water Main relocation project. The contractor completed the work and staff is awaiting as-built drawings for the project to be considered final. Staff have identified and repaired several sources of inflow and infiltration (I&I) in the collection system through smoke testing and camera inspections. These activities are high priority for this year to reduce I&I into the collection system by at least 25% by 2022.

The Innerarity Island water system was transferred from Escambia County to ECUA on March first. The City will complete final billing for water in March, but will continue to bill sewer for Escambia County. ECUA has agreed to provide monthly meter readings so staff will no longer be required to manually read these meters.

## Statistics/Performance Data:

|                              |               |                 |
|------------------------------|---------------|-----------------|
| <b>Potable Water Pumped:</b> | <b>44.645</b> | million gallons |
| City                         | <b>24.645</b> | million gallons |
| SSRUS                        | <b>20.000</b> | million gallons |

**Water Main/Service Repairs:**

|        |             |
|--------|-------------|
| City:  | <b>0/14</b> |
| SSRUS: | <b>0/19</b> |

**Work Orders**

|                  |            |
|------------------|------------|
| Total Completed: | <b>314</b> |
| City Completed:  | <b>101</b> |
| SSRUS Complete:  | <b>213</b> |

|                            |              |                 |
|----------------------------|--------------|-----------------|
| <b>Wastewater Treated:</b> | <b>46.55</b> | million gallons |
|----------------------------|--------------|-----------------|

**Taps:**

|                     |            |
|---------------------|------------|
| City Water / Sewer: | <b>0/0</b> |
| SSRUS Water/ Sewer: | <b>4/3</b> |

**Locates Completed:**

|        |            |
|--------|------------|
| City:  | <b>49</b>  |
| SSRUS: | <b>290</b> |

**Disconnects:**

|        |            |
|--------|------------|
| City:  | <b>31</b>  |
| SSRUS: | <b>103</b> |

|                          |           |
|--------------------------|-----------|
| <b>After Hour Calls:</b> | <b>20</b> |
|--------------------------|-----------|

## Strategic Priorities Update:

1. **Operator Training Program:** The sewer and water department are now fully staffed with Service Workers which includes several service worker trainees who successfully completed their training. Job Descriptions have been revised in the Water & Sewer department as well as the Wastewater Treatment Facility. There is an unfilled Water Distribution Foreman position and one Wastewater Operator position that will be filled in March, which will result in a fully staffed department.
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 March of 2018.

## Ten-Year Capital Improvement Plan Update:

The following items are in progress or have been completed in fiscal year 2018:

|                                   | Allocated Funds | Status |
|-----------------------------------|-----------------|--------|
| Vehicles                          | \$120,000       | 20%    |
| Fire Hydrant Upgrades             | \$100,000       | 0%     |
| Portable Pump                     | \$40,000        | 15%    |
| Water Main Upgrades               | \$175,000       | 15%    |
| Water Plant Improvements          | \$50,000        | 0%     |
| Lift Station Rehabilitation       | \$255,000       | 0%     |
| I&I/Main Replacement              | \$190,000       | 5%     |
| <b>FY2017 CARRYOVER</b>           |                 |        |
| Water/Sewer Machinery & Equipment | \$145,000       | 75%    |
| Sewer Main Rehabilitation         | \$150,000       | 5%     |
| FEMA Alternative Project          | \$400,000       | 80%    |

*The Technology Fee was instituted in February of 2015 and will continue through January of 2020.*

|                              | <u>CITY - FUND 401</u> | <u>SSRUS - FUND 403</u> | <u>TOTAL</u> |
|------------------------------|------------------------|-------------------------|--------------|
| Total Revenue from Inception | \$196,772              | \$331,824               | \$528,596    |
| Expended/Dedicated for Loan  | (\$98,386)             | (\$165,912)             | (\$264,298)  |
| Total Expenditures           | (\$24,362)             | (\$57,405)              | (\$81,767)   |
| Planned Projects             | (\$40,000)             | (\$20,000)              | (\$60,000)   |
| Remainder / (Deficit)        | \$34,024               | \$88,507                | \$122,531    |

STATUS = Projected, Committed or Complete

| Description   | Cost        | Status    | Notes  |
|---|-------------|-----------|--|
| <b>CITY PROJECTS TOTAL COST = \$64,361.70</b>       |             |           |  |
| Lift Station Remote Monitoring and Data Acquisition | \$4,640.00  | Complete  | Install 1 lift station remote monitoring system. Reduces need for daily checks of the lift stations for cost savings |
| Water Plant/Storage Telemetry (FY18 Budget)         | \$40,000.00 | Projected | Automation to reduce after hour call outs for water distribution system adjustments                                  |
| WWTP Automation (30%)                               | \$19,721.70 | Complete  | Automation to insure compliance with FDEP permit and reduce reliance upon on-site operators for cost savings         |
| <b>SSRUS PROJECTS TOTAL COST = \$77,405.30</b>      |             |           |  |
| Lift Station Remote Monitoring and Data Acquisition | \$11,388.00 | Complete  | Install 3 lift station remote monitoring system. Reduces need for daily checks of the lift stations for cost savings |
| Water Plant/Storage Telemetry (FY18 Budget)         | \$20,000.00 | Projected | Automation to reduce after hour call outs for water distribution system adjustments                                  |
| WWTP Automation (30%)                               | \$46,017.30 | Complete  | Automation to insure compliance with FDEP permit and reduce reliance upon on-site operators for cost savings         |

2018

# Public Services: Streets/Stormwater

## **FEBRUARY REPORT**

JASON RANDELL, INTERIM DIRECTOR OF PUBLIC SERVICES

# Monthly Highlights:

Staff and the inmate crew completed the routine activities of drainage and pump station inspections, roadway and right of way maintenance. Inmates continued with tree trimming throughout the City as well as roadway asphalt repairs. Staff has completed the inspection of the City storm drains.

City Council authorized the FY2018 Resurfacing Group 'A' to include Nandina Road, Hibiscus Avenue, Palmetto Road and a portion of Poinciana. The project includes replacement of existing drainage pipe through an existing easement on four residential properties. The survey work began in February, and staff met with all four homeowners to discuss the project and future concerns.

Staff authorized survey, design and permitting work for a modification to the intersection of Shoreline Drive and Gulf Breeze Parkway. The modification will create a landscaped median island, improved pedestrian crossing and a lane adjustment to enhance safety entering the US Highway 98 corridor. Survey work has also begun on this project.

Staff received the 30% design plans for the East District Stormwater Outfall design for which survey and utility location work commenced in December of 2017. The City Council also authorized the start of the Gilmore Basin Outfall preliminary design to be performed, which staff is coordinating with the consultant.

## Statistics/Performance Data:

### Streets

|                                   |    |
|-----------------------------------|----|
| Signs Replaced/Installed          | 1  |
| Sidewalk Repaired/Replaced (feet) | 0  |
| Inmate Hours                      | 60 |

### Stormwater

|                                 |      |
|---------------------------------|------|
| Rainfall for the month (inches) | 8.21 |
| Pump station kwh                |      |
| Basins Cleaned                  | 104  |
| Pipe Inspected                  | 130  |

### NPDES Permit Activities

|                                     |     |
|-------------------------------------|-----|
| Private Drainage System Inspections | 6   |
| Construction Site Inspections       | 1   |
| Educational Outreach Activities     | 0   |
| Illicit Discharge Inspections       | 527 |

## 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. The City has entered into year 2 of this plan.
- 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 2018:**

|                     | Allocated        | Complete   |
|---------------------|------------------|------------|
| 2018 Resurfacing    | <b>\$555,000</b> | <b>10%</b> |
| Bear Drive Drainage | <b>\$320,000</b> | <b>0%</b>  |

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2018

# Public Services: Natural Gas

## **FEBRUARY REPORT**

JASON RANDELL, INTERIM DIRECTOR OF PUBLIC SERVICES

## Monthly Highlights:

Routine monthly reports of charts stations and odorant reports were completed. Work has begun for the preparation of the annual reporting. Staff started the annual atmospheric corrosion survey. Preparation and planning was conducted for the uprating of the system scheduled to start on March 13<sup>th</sup>. Work was complete on the utility relocations related to the replacement of the Pensacola Bay Bridge, which was done in conjunction with the water & sewer utilities. The utility markers for the natural gas supply line from Pensacola Energy were also replaced with larger and more visible yellow buoys with a more survivable connection the anchor line.

### Statistics/Performance Data:

|                                |     |
|--------------------------------|-----|
| Locates Received/Performed     | 388 |
| Service Orders                 | 274 |
| After Hour Calls               | 9   |
| Natural Gas Customers Services | 12  |
| Main Extensions                | 1   |

### 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 April 2018, 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 2018:

|                              | Allocated | Complete |
|------------------------------|-----------|----------|
| Machinery & Equipment        | \$30,000  | 0%       |
| Vehicle Purchase             | \$132,000 | 20%      |
| Building Repairs             | \$30,000  | 0%       |
| CNG Fueling Expansion (FY17) | \$60,000  | 2%       |
| Sabine Crossing (FY17)       | \$70,000  | 15%      |

2018

# Community Services

## **FEBRUARY REPORT**

SHANE CARMICHAEL, DIRECTOR OF COMMUNITY SERVICES

# Monthly Highlights

## NEW PERMITS

|                             |           |
|-----------------------------|-----------|
| ACCESSORY STRUCTURE         | 5         |
| ADDITION                    | 2         |
| DEMOLITION                  | 1         |
| FENCE                       | 9         |
| POOL                        | 1         |
| PORTABLE STORAGE UNIT       | 1         |
| PZ VERIFICATION             | 5         |
| MISCELLANEOUS               | 3         |
| NEW SINGLE-FAMILY RESIDENCE | 4         |
| SIGN                        | 2         |
| TENT                        | 1         |
| TREE REMOVAL                | 9         |
| <b>TOTAL</b>                | <b>43</b> |

## NEW CODE ENFORCEMENT CASES

|                           |   |
|---------------------------|---|
| PERMIT REQUIRED           | 8 |
| PUBLIC NUISANCES          | 9 |
| SOLICITATION W/O PERMIT   | 1 |
| UNAUTHORIZED TREE REMOVAL | 1 |
| <b>TOTAL</b>              |   |

## PERMIT INSPECTIONS

|                           |     |
|---------------------------|-----|
| PERMITS WORKED            | 105 |
| SITE INSPECTIONS          | 79  |
| FAILED INSPECTIONS        | 0   |
| PERMITS CLOSED (FINIALED) | 14  |
| PERMITS EXPIRED           | 0   |

## TRANSFER STATION

|                          |                |
|--------------------------|----------------|
| CUSTOMERS                | 324            |
| DEBRIS VOLUME            | 510 CY         |
| SCRAP METAL VOLUME       | 30 CY          |
| VEGETATIVE DEBRIS VOLUME | 45 CY          |
| APPLIANCES               | 8              |
| SCRAP TRAILER REVENUE    | \$0            |
| NO CHARGE LOADS (GOV.)   | 19             |
| <b>TOTAL REVENUE</b>     | <b>\$6,739</b> |

## BUSINESS TAX RECEIPTS

### NEW

Hearing Works, Inc.- 1157 Gulf Breeze Pkwy Unit B  
AT Bay Bridge Chiropractic Center PLLC- 107 Bay Bridge Dr.

|                           |                 |
|---------------------------|-----------------|
| <b>2 NEW BUSINESS</b>     | <b>\$150.00</b> |
| <b>0 RENEWED BUSINESS</b> | <b>\$0.00</b>   |
| <b>TOTAL</b>              | <b>\$150.00</b> |

## DEVELOPMENT ACTIVITY

### DEVELOPMENT REVIEW BOARD (DRB)

» Two cases were reviewed by the DRB at their February 6<sup>th</sup> meeting:

1.      Project Number:      JDPL2-18-0001  
  
         Request by:            NICHOLAS JT & ELLEN M JENKINS  
                                     61 SHORELINE DR  
                                     GULF BREEZE, FL 32561  
  
         Location:              61 SHORELINE DR  
  
         Description:           NEW RESIDENTIAL PIER & DOCKING FACILITY
  
2.      Project Number:      JDPL2-18-0002  
  
         Request by:            JEFF L & DEBORAH R BUCHALTER  
                                     1325 SOUNDVIEW TRAIL  
                                     GULF BREEZE, FL 32561  
  
         Location:              1325 SOUNDVIEW TRAIL  
  
         Description:           ADDITION OF SUN DECK & STAIRS TO AN EXISTING PIER

» Two application packets were received and processed for the March meeting.

### ARCHITECTURAL REVIEW BOARD (ARB)

» Staff received an ARB submittal for a four-story Home 2 Suites hotel by Hilton on the two out parcels in the southeast corner of Sea Shell Collections. The application package was sent to S&ME for review and the first round of comments were received by the applicant on February 7, 2018 and they modifying their plan accordingly. A meeting of the ARB is anticipated.

### BOARD OF ADJUSTMENT (BOA)

» No Cases

## OTHER NOTEWORTHY DEVELOPMENT ITEMS

- » The Director met with David Fitzpatrick who is representing a developer that wants to develop a hotel on the vacant parcel located behind the Walmart Neighborhood Market. The meeting was informal and fact finding in nature. Mr. Fitzpatrick was not authorized to disclose the brand or developer.

## CRA ACTIVITY

### UNDERGROUNDING UTILITIES

- » Department staff is working with Dewberry to schedule a meeting with all of the utilities providers in the project's corridor.

### DANIEL / JOACHIM STREETSCAPING PROJECT

- » Completed the Design-Build RFP and advertised the bid with a closing date of April 2<sup>nd</sup>.

## CRA RENEWAL

- » Department staff completed the CRA Plan update.
- » Sent the statutory required notices to the taxing authorities.
- » Department staff worked with the City Attorney on preparing the ordinance to formally adopt the CRA Plan update and extension.

## WAYFINDING SIGNS

- » The preliminary design and locations have been selected. George Markham & Sons Signs is preparing a rendering of the design.

## FAIRPOINT GATEWAY

- » Department staff is continuing to work with WAS and exploring potential cost saving measures.

## SPECIAL PROJECTS:

### 98/399 LANDSCAPING PROJECT

- » Staff completed the 95% walkthrough and irrigation test.
- » East Bay Landscaping is waiting on Beach Sunflower and Coreopsis to become available for purchase in March/April.
- » Staff prepared a letter to Escambia County requesting their \$25,000 contribution for the Pensacola Beach Road portion of the project.

### MULTI-USE PATH

- » Dewberry submitted the first draft report of the ADA Transition Plan on February 28<sup>th</sup> and staff is reviewing the document and preparing comments.

### TIGER POINT PARKING LOT IMPROVEMENTS (NEW)

- » The Neighborhood Services Coordinator developed a draft RFP and submitted it to the Director of Parks and Recreation and the Director of Public Services for review and comments.

## MISCELLANEOUS:

Department staff participated in weekly planning meetings for the 2018 Spring Fest.





2018

# Finance

## **FEBRUARY REPORT**

JEANNE GRIFFIN, DIRECTOR OF FINANCE

# Monthly Highlights:

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 in a cost-efficient manner.

The continued focus of the Director of Finance has been on the closing of the 9/30/2017 financials in order to facilitate the completion of the Comprehensive Annual Financial Report (CAFR). Final adjustments have been prepared and a draft of the report should be ready for review early March from Saltmarsh. At this time, the City is waiting on actuarial reports from the Florida League of Cities to complete the financial sections of the audit. The Letter of Transmittal, Notes to the Financial Statements, Statistical Data, and the Management Discussion and Analysis (MD&A) all will need to be prepared by the Director of Finance in the month of March. There are also external financial reports due for completion in March to Dun & Bradstreet, State of Florida, Florida Department of Transportation, Digital Assurance Corporation (DAC) for debt reporting, and the Federal System of Awards Management.

The Financial Director distributed financial reports to departmental staff on February 26, 2018, in the morning staff meeting. Department heads were asked to bring solutions for budget line item overages. There are budget amendments pending which will be considered by Council in May 2018.

The utility department continues to work on the follow-up for customers who have received their final bill, as this group comprises the majority of delinquent utility accounts. At the beginning of February, \$15,644.45 was outstanding and during the month of February, the department collected \$3,017.34 (19.29%) of this outstanding debt. Second notices were sent to customers before the end of February and as the City moves forward with collection provisions, outside collection agencies may become an option for the department.

On February 15, 2018, the utility billing supervisor ran reports regarding consumption on inactive accounts. The report showed 41 addresses where there was consumption with no active accounts (no billing). The department coordinated with the various utility functions to have all final meters turned off and locked in order to prevent customers from turning on the utilities themselves. Since executing these workorders, eleven (26.83%) of the meters locked have resulted in the initiation of new service, coupled with payment plans for the re-payment of prior consumption at the addresses.

The City has also experience a great deal of tap applications for various utilities due to new development in The Heathers and The Waters subdivisions. During the last week of February, the department received 38 gas tap applications. The total tap applications for month totaled approximately 50, with more services forthcoming. This figure exceeds the monthly norm of 9 new tap fees, or an approximate 625% increase in tap fee applications. Currently there is only one staff trained in the utility billing office to process tap fees. Continued focus on staff retention and training is imperative to maintain quality service levels.

With the upcoming change-over to ECUA for Innerarity water services, the utility billing department will be converting approximately 230 customers from water customers to sewer only customers. In addition,

deposits will be transferred and final water bills processed for services through 2/17/2018 to 3/1/2018. After this is closed-out, the department will be billing for sewer services only going forward. The billing function for this service area is also the staff who processes tap fees. In order to manage the workload, staff will be working overtime in the month of March.

The utility department is primarily staffed with temporary employees all with less than a year of service. There are only (2) employees in the department with more than one year of experience working with the City. Hopefully in the new year, retention and pay will be addressed. This department serves as the switchboard for all in-coming calls and is the front-line of the City, as well as functioning as customer service representatives for the utility department. In addition to the work listed below, the utility billing department generated 680 work orders on behalf of the almost 20,000 customers we serve for water, gas, and sewer.

| Task  | February | January |
|---|----------|---------|
| Calls Handled:  | 2215     | 2116    |
| Customers at Window   | 670      | 705     |
| Customers at risk of cutoff on prior Friday for late payments | 496      | 510     |
| Customers contacted/alerted by phone, text or voicemail       | 496      | 510     |
| Customers actually subject to cutoff                          | 132      | 131     |

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2018

# Parks & Recreation

## **FEBRUARY REPORT**

RON PULLEY, DIRECTOR OF PARKS & RECREATION

# Monthly Highlights:

## Statistics/ Performance Data:

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 that offer a variety of activities in a safe and supervised atmosphere. The Coordinator is Sydney DePalma and can be reached at (850) 934-4150.

| Week | Date        | Monday | Tuesday | Wednesday | Thursday | Friday       | Total       |
|------|-------------|--------|---------|-----------|----------|--------------|-------------|
| 1    | Feb 1-4     |        |         |           | 107      | 168          | 275         |
| 2    | Feb 5 - 11  | 73     | 110     | 85        | 115      | 137          | 520         |
| 3    | Feb 12 - 18 | 79     | 109     | 145       | 93       | 121          | 547         |
| 4    | Feb 19 - 25 | 0      | 94      | 82        | 101      | 139          | 416         |
| 5    | Feb 26 - 28 | 78     | 103     | 82        |          | <b>TOTAL</b> | <b>1758</b> |

\*\* After School Program Received a \$ 250.00 Donation from Interfaith Ministries.



*Kids from the after school program sharing laughs together*

**Men's Open Basketball:** Morning 6:00 a.m. -7:30 a.m. This group is made up of men ages 18 and up that meet on Monday, Wednesday, and Friday mornings. Approximately 40 Men participate in this program three days a week.

Note: JB Spencer has a key to the building and opens the building for the players on Monday, Wednesday & Friday mornings from 6:30 a.m. – 8:00 a.m. This class does not have a fee structure.

| Week | Dates       | Monday | Wednesday | Friday       | Total      |
|------|-------------|--------|-----------|--------------|------------|
| 1    | Feb 1- 4    |        |           | 30           | 30         |
| 2    | Feb 5 - 9   | 20     | 35        | 30           | 85         |
| 3    | Feb 12 – 18 | 20     | 35        | 50           | 105        |
| 4    | Feb 19 - 25 | 32     | 40        | 45           | 117        |
| 5    | Feb 26 - 28 | 22     | 30        | 0            |            |
|      |             |        |           | <b>TOTAL</b> | <b>337</b> |

**Bridge/Ladies Bridge:** (Morning 9:00 a.m. – 2:00 p.m.) The Bridge Program is offered in the Clay Ford Room every Monday, Wednesday and Friday. The Participants Are Charged \$1.00 per class. The Bridge Director is Sid Hite (850) 934-4571

| Week | Date        | Monday | Wednesday (Ladies) | Friday       | Total          | Revenues         |
|------|-------------|--------|--------------------|--------------|----------------|------------------|
| 1    | Feb 1- 4    |        |                    | 28           | 28             | \$ 28.00         |
| 2    | Feb 5 – 9   | 20     | 0                  | 28           | 48             | \$48.00          |
| 3    | Feb 11 - 18 | 20     | 8                  | 28           | 56             | \$ 56.00         |
| 4    | Feb 19 - 25 | 20     | 0                  | 32           | 52             | \$ 52.00         |
| 5    | Feb 26 - 28 | 20     | 8                  | 0            | 28             | \$28.00          |
|      |             |        |                    | <b>TOTAL</b> | <b>212</b>     |                  |
|      |             |        |                    | <b>TOTAL</b> | <b>REVENUE</b> | <b>\$ 212.00</b> |

**Adult Pickle Ball:** The Adult Pickle Ball League is designed for adults age 18 and over to enjoy three to four nights per week in a friendly match of pickle ball. This program meets on Saturday Evenings, Sunday Afternoon and Wednesday mornings. (Thursday evenings beginning on March 1 – August 31) Participants can either pay \$75.00 per year or \$3.00 per class until they reach \$75.

|   | Dates       | Wed          | Thurs | Sat           | Sun           | TOTAL      | Revenues        |
|---|-------------|--------------|-------|---------------|---------------|------------|-----------------|
| 1 | Feb 1 - 4   |              | 0     | 18 / \$ 18.00 | 16 / \$ 18.00 | 34         | \$ 36.00        |
| 2 | Feb 5 - 11  | 24/\$213     | 0     | 25/\$153      | 26/ \$78      | 75         | \$44.00         |
| 3 | Feb 12 - 18 | 21 / \$ 9.00 | 0     | 8/ \$ 6.00    | 29 / \$ 30.00 | 58         | \$ 45.00        |
| 4 | Feb 19 - 25 | 30/ \$30.00  | 0     | 14 / \$ 12.00 | 23 / \$72.00  | 67         | \$114.00        |
| 5 | Feb 26 - 28 | 22/ \$12.00  | 0     | 0             | 0             | 22         | \$12.00         |
|   |             |              |       |               | <b>TOTAL</b>  | <b>256</b> | <b>\$651.00</b> |



**Vending Machine:** The Vending Machine is located in the main lobby and is stocked and operated by the Recreation Center Staff. All proceeds are collected and deposited once a week as a fund-raising effort for programs and Supplies.

|   | Dates       | Mon       | Tues      | Wed     | Thurs     | Friday    |              | TOTAL            |
|---|-------------|-----------|-----------|---------|-----------|-----------|--------------|------------------|
| 1 | Feb 1 - 4   |           |           |         |           |           |              |                  |
| 2 | Feb 5 - 11  | \$ 210.00 |           |         | \$ 145.00 |           |              | \$ 355.00        |
| 3 | Feb 12 - 18 |           | \$ 185.00 |         |           | \$ 130.00 |              | \$ 315.00        |
| 4 | Feb 19 - 25 | \$ 40.00  |           |         | \$55.00   |           |              | \$ 95.00         |
| 5 | Feb 26 - 28 | \$100.00  |           | \$90.00 |           |           |              | \$ 190.00        |
|   |             |           |           |         |           |           | <b>TOTAL</b> | <b>\$ 955.00</b> |



Community Center Meetings:

| Group              | Date      | Room      | Event                   | Total      |
|--------------------|-----------|-----------|-------------------------|------------|
| GBSA               | 2/7/2018  | Room 101  | Lacrosse Meeting        | 25         |
| Dale Carnegie      | 2/8/2018  | Clay Ford | Teen Leadership         | 13         |
| Parks & Police     | 2/9/2018  | Room 209  | Active Shooter Training | 33         |
| GBSA               | 2/12/2018 | Clay Ford | Board Meeting           | 16         |
| Dale Carnegie      | 2/12/2018 | Clay Ford | Teen Leadership         | 9          |
| Public Works       | 2/13/2018 | Clay Ford | Training                | 35         |
| Will Do            | 2/15/2018 | Clay Ford | Meeting                 | 10         |
| Historical Society | 2/15/2018 | Clay Ford | Meeting                 | 19         |
| First Responders   | 2/20/2018 | Clay Ford | Training                | 33         |
| PSA                | 2/24/2018 | Clay Ford | Meeting                 | 14         |
| GBSA               | 2/23/2018 | Clay Ford | Baseball Draft          | 16         |
| GBSA               | 2/26/2018 | Clay Ford | Baseball Draft          | 13         |
| GBSA               | 2/27/2018 | Clay Ford | Baseball Draft          | 14         |
| Woodland Bayou     | 2/28/2018 | Clay Ford | HOA Meeting             | 12         |
|                    |           |           | <b>TOTAL</b>            | <b>262</b> |



*Theater room set-up for a Military Retirement Party*

Community Center Rentals:

| Renter            | Date         | Room         | Event         | Cost/Hr                                   | Total              |
|-------------------|--------------|--------------|---------------|---|--------------------|
| Joe Seology       | Feb 2, 2018  | Theatre      | Graduation    | \$ 50.00 Deposit                          | \$ 50.00           |
| Cathy Breaux      | Feb 3, 2018  | Rm 209       | Life Vantage  | \$ 20.00 deposit                          | \$ 20.00           |
| Life Church       | Feb 4, 2018  | Th,Gm,209    | Church        | \$ 350.00                                 | \$ 350.00          |
| Kevin Cook        | Feb 6 2018   | Theater      | Dance         | \$50.00 deposit X2                        | \$ 100.00          |
| Life Vantage      | Feb 6, 2018  | Room 101     | Cathy Breaux  | \$20.00 flat fee                          | \$ 20.00           |
| Bay Bridge        | Feb 7, 2018  | Room 101     | Meeting       | \$ 80.00                                  | \$ 80.00           |
| Life Church       | Feb 11, 2018 | Th, Gym, 209 | Church        | \$ 350.00                                 | \$ 350.00          |
| Life Church       | Feb 12, 2018 | Room 209     | Meeting       | \$ 75.00                                  | \$ 75.00           |
| V. Morganson      | Feb 13, 2018 | Theatre Rm   | Party 2/17    | \$ 75.00                                  | \$ 75.00           |
| Valerie Franco    | Feb 14, 2018 | Theatre Room | Reunion       | \$ 75.00                                  | \$ 75.00           |
| Elizabeth Freeman | Feb 16, 2018 | Theater      | Military      | \$50 x 5= \$250.00 + \$25 set-up=\$275.00 | \$275.00           |
| Life Church       | Feb 18, 2018 | Th, Gym, 209 | Church        | \$ 350.00                                 | \$ 350.00          |
| Cathy Breaux      | Feb 20, 2018 | Room 209     | Life Vantage  | \$ 50.00 x2=\$100-\$20                    | \$ 80.00           |
| Life Church       | Feb 25, 2018 | Th, Gym, 209 | Church        | \$ 350.00                                 | \$ 350.00          |
| Pensacola Wave    | Feb 27, 2018 | Gyms         | Wave Fest     | \$ 1300.00                                | \$ 1300.00         |
| Kimberlie Turk    | Feb 27, 2018 | Clay Ford    | Baybridge HOA | \$ 60.00                                  | \$ 60.00           |
|                   |              |              | <b>TOTAL</b>  |   | <b>\$ 3,610.00</b> |

**Jazzercise:** Meets 9 Times per week. These classes are instructed by Jane Smith. 850-525-2545. This group pays 20% of all participation fees to the center. The following is a class time schedule with numbers:

|            |           |            |                       |
|------------|-----------|------------|-----------------------|
| M & W & F  | 8:30 a.m. | Saturday's | 8:00 a.m. & 9:00 a.m. |
| M & T & TH | 6:00 p.m. | Sunday's   | 4:30 p.m.             |
| M & T & TH | 6:00 p.m. | Sunday's   | 4:30 p.m.             |

| Date        | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday     | Sunday         | Total            |
|-------------|--------|---------|-----------|----------|--------|--------------|----------------|------------------|
| Feb 1-4     | -      | -       | -         | 26       | 22     | 18           | 6              | 72               |
| Feb 5 -9    | 37     | 19      | 32        | 34       | 40     | 15           | 4              | 181              |
| Feb 12-16   | 36     | 28      | 35        | 22       | 39     | 30           | 28             | 218              |
| Feb 19 - 23 | 47     | 13      | 28        | 30       | 34     | 21           | 30             | 203              |
| Feb 26-28   | 33     | 20      | 27        | 0        | 0      | 0            |                | 80               |
|             |        |         |           |          |        |              | <b>TOTAL</b>   | <b>754</b>       |
|             |        |         |           |          |        | <b>TOTAL</b> | <b>REVENUE</b> | <b>\$ 363.00</b> |

**Open Gym:** Open Gym is held every Sunday (when available) from 2:00 p.m. – 5:00 p. with a \$2.00 Non-Resident Fee. Individuals that come to play pick- up basketball games must be 16 years of age or older and present a valid picture I.D. and \$2.00 to participate.

| Saturday/Sunday  | Participation # | Revenue        |
|------------------|-----------------|----------------|
| February 3 & 4   | 39              | \$ 6.00        |
| February 10 & 11 | 22              | \$ 2.00        |
| February 17 & 18 | 16              | \$0.00         |
| February 24 & 25 | 39              | \$14.00        |
|                  | <b>TOTAL</b>    | <b>\$22.00</b> |

**Pilates:** These classes are instructed by Ashley Kiegle and is a 1 Hour Mat class that focuses on core strength, posture, flexibility and toning. Drop in rate is \$10.00 per class or \$50.00 per month. (8) classes. This class meets every Tuesday and Thursday from 8:00 a.m. – 9:00 a.m. in Room 209.

Note: Most participants will pay the 3- month package at \$120.00 for all 3 months.

|   |             | Tuesday | Thursday | Total Participants   | Total Revenue   |
|---|-------------|---------|----------|----------------------|-----------------|
| 1 | Feb 1 - 4   | -       | 9        | 9                    | 18              |
| 2 | Feb 5 - 11  | 8       | 8        | 16                   | 16              |
| 3 | Feb 12 - 16 | 8       | 8        | 16                   | 16              |
| 4 | Feb 19 - 23 | 12      | 8        | 20                   | 20              |
| 5 | Feb 25      | 9       | 0        |                      | 9               |
|   |             |         |          | <b>TOTAL</b>         | <b>79</b>       |
|   |             |         |          | <b>TOTAL REVENUE</b> | <b>\$ 64.00</b> |

**Kangoo Jumps:** This class is instructed by Barbara Kiel and 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.

| Week | Date        | Tuesday | Thursday's   | Total    | Revenues        |
|------|-------------|---------|--------------|----------|-----------------|
| 1    | Feb 1 - 4   | -       | 0            | 0        |                 |
| 2    | Feb 5 - 11  | 2       | 1            | 3        |                 |
| 3    | Feb 12 - 18 | 2       | 2            | 4        |                 |
| 4    | Feb 19 - 23 | 0       | 0            | 0        |                 |
| 5    | Feb 26 - 28 |         |              |          |                 |
| 5    |             |         | <b>TOTAL</b> | <b>7</b> | <b>\$ 14.93</b> |

**4ShoreFit:** This is a four-week fitness boot camp using indoor and outdoor activities focusing on strength and conditioning. The Instructor is Erin Zeigler (850) 501-0552

| Week | Date        | Monday | Tuesday | Wednesday | Thursday | Friday       | Total      |
|------|-------------|--------|---------|-----------|----------|--------------|------------|
| 1    | Feb1 - 4    | -      | -       | -         | 30       | 0            | 30         |
| 2    | Feb 5 - 11  | 0      | 10      | 17        | 10       | 0            | 32         |
| 3    | Feb 12 - 18 | 8      | 12      | 25        | 26       | 0            | 71         |
| 4    | Feb 19 - 25 | 30     | 10      | 22        | 32       | 0            | 94         |
| 5    | Feb 26 - 28 | 40     | 30      | 26        | 0        | 0            | 96         |
|      |             |        |         |           |          | <b>Total</b> | <b>323</b> |

**Yoga:** This class offered by Alicia Tappan meets every Monday and Wednesday from 9:00 A.M. – 10:00 A.M. in Room 101. The drop-in fee is \$10.00 and \$85.00 for 10 classes.

| Week | Dates       | Monday | Wednesday                 | Total          |
|------|-------------|--------|---------------------------|----------------|
| 1    | Feb 1 - 4   | 2      | 0                         | 2              |
| 2    | Feb 5 - 11  | 2      | 0                         | 2              |
| 3    | Feb 12 - 18 | 2      | 0                         | 2              |
| 4    | Feb 19 - 25 | 2      | 0                         | 2              |
| 5    | Feb 26-28   | 2      | 0                         | 2              |
|      |             |        | <b>TOTAL PARTICIPANTS</b> | <b>10</b>      |
|      |             |        | <b>TOTAL REVENUE</b>      | <b>\$ 6.00</b> |

**Dance Classes:** This is a new Dance Class that is being offered at the Recreation Center for six weeks. The first series of classes feature the East Coast Swing and Cha Cha. Classes began on January 11, 2018 and will continue through February 16, 2018. Thursday nights for 6 weeks from 6: 30 p.m. – 8:00 p.m.

| Week | Dates       | Thursday     | Total      |
|------|-------------|--------------|------------|
| 1    | Feb 1- 4    | 28           | 28         |
| 2    | Feb 5 - 11  | 23           | 23         |
| 3    | Feb 12-18   | 14           | 14         |
| 4    | Feb 19 – 23 | 38           | 38         |
|      |             | <b>TOTAL</b> | <b>103</b> |

**Senior Fit:** Meets T & Th 9:00 – 10:00 a.m. 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. Instructor: Jane Smith.

| Week | Date        | Tuesday | Thursday     | Total      |
|------|-------------|---------|--------------|------------|
| 1    | Feb 1 - 4   | 0       | 20           | 20         |
| 2    | Feb 5 - 11  | 20      | 20           | 40         |
| 3    | Feb 12 - 18 | 13      | 11           | 24         |
| 4    | Feb 19 - 25 | 20      | 11           | 31         |
| 5    | Feb 26 - 28 | 20      | 17           | 37         |
|      |             |         | <b>TOTAL</b> | <b>152</b> |

**Senior Luncheon & Bingo:** This program meets the second Thursday of every month in the Clay Ford room for Senior Citizens to eat a nice catered lunch and participate in a book swap and a few games of Bingo. The program is free of charge to all citizens 55 and over. The Total number of participants during the January Meeting was **15 total**.

| Week | Date        | Tuesday | Thursday     | Total      |
|------|-------------|---------|--------------|------------|
| 1    | Feb 1 - 4   | 0       | 20           | 20         |
| 2    | Feb 5 - 11  | 20      | 20           | 40         |
| 3    | Feb 12 - 18 | 13      | 11           | 24         |
| 4    | Feb 19 - 25 | 20      | 11           | 31         |
| 5    | Feb 26 - 28 | 20      | 17           | 37         |
|      |             |         | <b>TOTAL</b> | <b>152</b> |



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. Instruction: Regina Ewing (850) 554-6639.

| Week | Dates       | Monday       | Friday         | Total            |
|------|-------------|--------------|----------------|------------------|
| 1    | Feb 1 - 4   | -            | 18             | 18               |
| 2    | Feb 5 - 12  | 15           | 15             | 30               |
| 3    | Feb 12 - 18 | 18           | 16             | 34               |
| 4    | Feb 19 - 25 | 18           | 11             | 29               |
| 5    | Feb 26 - 28 | 14           | 0              | 14               |
|      |             |              | <b>TOTAL</b>   | <b>125</b>       |
|      |             | <b>TOTAL</b> | <b>REVENUE</b> | <b>\$ 114.00</b> |

## PARKS DIVISION: **Shoreline**

### Shoreline Park South rentals:

| Renter         | Rental Date | Event-Date | Event           | Resident Fee | Non-Resident | Total            |
|----------------|-------------|------------|-----------------|--------------|--------------|------------------|
| John Shoemaker | 2/6/18      | 2/6/2018   |                 |              |              |                  |
| Deidre Irwin   | 2/8/2018    | 2/17/2018  | Family Reunion  |              | X            | \$ 70.00         |
| Louis Anderson | 2/13/2018   | 6/30/2018  | Party           |              | X            | \$ 70.00         |
| Kim Terrell    | 2/16/2018   | 3/25/2018  | Birthday Party  |              | X            | \$ 70.00         |
| Humanist WF    | 2/2/2018    | 5/13/18    | May & Nov Event | X            |              | \$ 120.00        |
|                |             |            |                 |              | <b>TOTAL</b> | <b>\$ 330.00</b> |

Shoreline park North Kids Park rentals:

| Renter      | Rental Date | Event Date | Hrs | Event    | Resident | Non-Resident | Total            |
|-------------|-------------|------------|-----|----------|----------|--------------|------------------|
| T.Dewberry  | 2/06/18     | 2/24/2018  | 2   |          |          | X            | \$ 70.00         |
| D. Kendrick | 2/21/2018   | 3/31/2018  | 2   | Birthday |          | X            | \$20.00          |
| Todd Corbin | 2/26/18     | 3/2/18     | 2   | Birthday | X        |              | \$ 20.00         |
| Sarah Smith | 2/26/18     | 4/18/18    | 3   | Birthday | X        |              | \$ 30.00         |
| TOTALS      |             |            |     |          | 2        | 2            |                  |
| TOTALS      |             |            |     |          |          | <b>TOTAL</b> | <b>\$ 140.00</b> |

Field Rentals

| Renter       | Rental Date | Event Date | Hrs | Event           | Resident     | Non-Resident   | Total            |
|--------------|-------------|------------|-----|-----------------|--------------|----------------|------------------|
| Deforest HS  | 2/2/18      | 3/25/18    | 4   | Soccer Practice |              | X              | \$ 200.00        |
| Louis Camaro | 2/22/18     | 2/21/18    |     | Soccer Practice | X            |                | \$ 35.00         |
|              |             |            |     |                 | 1            | 2              |                  |
|              |             |            |     |                 | <b>TOTAL</b> | <b>REVENUE</b> | <b>\$ 235.00</b> |

Tennis Lessons/ Leagues:**Whitney Man, Tennis Pro (850) 554 – 9547****LESSONS:****ADULT CLINICS: 1 hour 15 minutes = \$ 15.00**

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

Pros-Ladies League Lesson 1.5 hour = \$ 160.00

**KIDS CLINICS:****LEAGUES: \$ 100.00 per Ladies League Team**

\*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

**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 (126)        | \$ 1,742.00   | \$ 174.20 |           |              | \$ 174.20          |
| Adult Clinics (15)       | \$ 225.00     | \$ 22.50  |           |              | \$ 22.50           |
| GPTL Fees                | \$ 1600.00    |           |           |              | \$ 1600.00         |
| Tennis Pro Lessons (251) | \$ 5,665.67   | \$ 566.57 |           |              | \$ 566.57          |
| Quads (36)               | \$ 1,040.00   | \$ 104.00 |           |              | \$ 104.00          |
| Reservations             | \$ 222.50     |           |           |              | \$ 222.50          |
| Retail                   | \$ 102.88     |           | \$ 20.57  |              | \$ 20.57           |
| Head Pro (40)            | \$ 1,320.00   |           | \$ 264.00 |              | \$ 264.00          |
| Assist. Tennis Pro (18)  | \$ 715.00     |           | \$ 143.00 |              | \$ 143.00          |
|                          |               |           |           | <b>TOTAL</b> | <b>\$ 3,117.34</b> |





2018

# Tiger Point Golf Club

## **FEBRUARY REPORT**

TREY CHILDS, TIGER POINT GOLF CLUB GENERAL MANAGER

# Monthly Highlights:

|                       |    |
|-----------------------|----|
| Troon Rewards Sign Up | 42 |
| Free Rounds           | 0  |

|                       |             |
|-----------------------|-------------|
| Total Monthly Revenue | \$83,086.59 |
| Golf                  | \$48,375.27 |
| F&B                   | \$29,715.87 |
| Retail                | \$4,995.45  |

|                             |         |
|-----------------------------|---------|
| Green Fee Dollars Per Round | \$12.75 |
|-----------------------------|---------|

|                             |  |
|-----------------------------|--|
| <b>Performance Factors:</b> | F&B had a busy month on Wednesday nights. 610 burgers were sold for our "Burger Night" and we did 167 entrée plates on Friday night for "Happy Hour." Started hosting the Sertoma weekly breakfast on Thursday mornings. Gulf Coast Friends held their monthly lunch on the 8 <sup>th</sup> . They had 67 this month. Better weather has helped the beverage cart sales. |
|-----------------------------|--|

|                            |   |
|----------------------------|---|
| <b>Marketing Activity:</b> | <ul style="list-style-type: none"> <li>Went to the weekly Rotary Club breakfasts that are held on Tuesday. Briefly talked up Tiger Point when the opportunity created itself.</li> <li>Met with Doug from the Gulf Breeze Newspaper about advertising.</li> <li>30 rounds were from our Snowbird Magazine Coupon</li> <li>Met with Kristin at the Gulf Breeze Chamber about our membership and how we could be utilizing the website more.</li> <li>Went to the Pensacola Beach Chamber's monthly breakfast.</li> <li>Went to the Gulf Breeze Chamber's monthly lunch at the Hampton Inn</li> <li>Joined the Navarre Chamber. We had been members before and had missed the past two years. The Navarre Chamber is very active with their social media and joining will help us with their members as well as bring exposure for the club with their visitors.</li> <li>Met with Renee from the Hampton Inn and Suites in Pensacola Beach. She is the sales manager that books their "team business."</li> <li>Facebook posts were created and sent out. It seems like the traffic on our Facebook page is picking up.</li> </ul> |
|----------------------------|---|

|  |   |
|--|---|
|  | <ul style="list-style-type: none"> <li>• Picked up our two membership posters a long with our new rack card on Friday.</li> <li>• Rack cards will be distributed this week to places on the beach, Gulf Breeze and in Navarre.</li> <li>• Ran an ad in the Gulf Breeze Newspaper on Thursday. Focus was to help get the word out about our membership campaign.</li> <li>• Passed out some of our new rack cards last week.</li> <li>• Met with Kelly Eddins over at the Hampton Inn and Suites on Pensacola Beach. Took the tour of the new rooms and discussed how Tiger Point and Hampton Inn can become better partners.</li> </ul> |
|--|---|

|                           |  |
|---------------------------|--|
| Total Rounds              | 2048   |
| Member                    | 517  |
| Paid                      | 1345   |
| Comp                      | 186  |
| <b>Weather Influence:</b> | 4.5 days hurt by weather in the first half of the month. Most of the month had great weather for February. |

|                    |     |
|--------------------|-----|
| <b>Memberships</b> |     |
| Total              | 112 |

|                  |                          |
|------------------|--------------------------|
| <b>Activity:</b> | We collected \$21,258.01 |
|------------------|--------------------------|

|                            |  |
|----------------------------|--|
| <b>Agonomic Conditions</b> | <ul style="list-style-type: none"> <li>• Located and began clearing bulkhead to the right of #7 green</li> <li>• Began filling and sodding washed edges around cart paths</li> <li>• Finished spraying greens with kerb</li> <li>• Continued addressing irrigation issues – heads on #14 lake, driving range, etc...</li> <li>• Continue spraying Kerb (Herbicide) fwys/ tees - Finished Tees and surrounds.</li> <li>• Seeing Poa turn yellow from Kerb application on greens. Spray Grns with fungicide.</li> <li>• Continue working on irrigation boxes.</li> <li>• Continue to address bunkers.</li> <li>• Continue clearing bulkhead on #7.</li> <li>• Ordered Topdressing for greens for week of 19<sup>th</sup></li> <li>• Began topdressing, completed 4 greens and it broke. Parts are ordered should be here mid-week so that we can finish.</li> <li>• Pumps had bad fuses and are in working order again, however the hydraulic pump is on the fritz and we are troubleshooting it currently.</li> </ul> |
|----------------------------|--|

|                                    |   |
|------------------------------------|---|
|                                    | <ul style="list-style-type: none"> <li>• Sprayed #18 totally and Driving Range tee with Kerb</li> <li>• Sprayed greens with fungicide and insecticide.</li> <li>• Irrigation issues this week: had to troubleshoot and finally run a new tube to two heads on #15 tee, #6 had a bad gasket that was causing a leak in the fairway, #9 fairway and the driving range have bad tubes that needs replacing, and Sean is trouble shooting the box on #3 that has an power issue with in the box.</li> <li>• Cart paths have been fixed on # 1 &amp; 3, 5 &amp; 6 will be next.</li> <li>• The Vicon spreader will be finished early this week, so we can start the mole cricket application &amp; fertilization of weak areas.</li> <li>• #4 is finished with pulling small trees and bushes, still a little cleanup on the far end of 4 tee.</li> <li>• Drainage on #3 will be started once the drain pipe arrives.</li> <li>• New switch has been ordered for hydraulic pump and will be replaced once it arrives.</li> <li>• Irrigation fix on #15 replaced sprinkler head. Continued mapping out sprinklers on 6,7, &amp; 8 to rewire and organize boxes.</li> <li>• Only 11 left to rewire and organize.</li> <li>• Topdresser is fixed will continue topdressing this week weather pending.</li> <li>• Spray greens with Nematicide (Indemnify) for nematodes. Spray greens with Fertilizer.</li> </ul> |
| <b>Human Resource/ Safety News</b> | Our main beverage cart attendant went back into being a hair dresser so we needed to hire some staff to replace her four shifts.  |