



Council Executive Report

Charles P. Potucek, City Manager

May / June 2021

Highlights

- ➔ 358 swimmers attended the first Open Swim on Saturday, May 30th! Also, registrations filled up quickly for swim lessons, offered every Saturday over the summer.
- ➔ Over \$46,000 of the United Way Emergency Crisis Fund has been utilized for community services.
- ➔ The average residential refuse truck picks up more than 1,000 cans per day. Public Works is happy to have 2 new refuse trucks on the road!
- ➔ The Police Week Remembrance video was posted on the Police, Fire & EMS Facebook page and received more than 5,200 views, reached 12,000 people, and earned 467 positive reactions, comments, and shares.

Departments

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City Manager's Message

Thankfully, the summer was much quieter this year than last year, and work has progressed in many areas besides completion of the final steps of the budget. On that note, Jen is hard at work on the final budget book, which will be submitted to the GFOA in October and printed soon thereafter.

City Hall experienced some unfortunate excitement on July 28 when lightning struck late in the day. The strike damaged the transfer switch for the backup generator, the generator itself, the main fuse to City Hall, the main breaker, the wireless equipment connecting Transit and the Airport, and some additional IT services. Thankfully, most services were back up by around 1pm on July 29, with kudos to the IT and Facilities staff who worked diligently to make it happen. Some services are still affected, which IT is working to fix. Two more outages are planned to fix the power issues; the first for next Saturday, August 14, when the temporary transfer switch and generator will be hooked up to provide backup support, and another shutdown at a date to be determined once all needed replacement equipment is in hand. Insurance is covering the necessary equipment replacements.

I was also pleased to share with you earlier that the SVUSD Governing Board unanimously approved the sale of their property adjacent to the future Roadrunner Park to the City. The 15 acres will be purchased for \$366,000, and staff are now working through the purchasing process.

The design of the Avenida Escuela bridge and road by internal staff is underway, along with the Charleston Road rebuild from Hwy 92 to Colombo and resurfacing from Colombo to Giulio Cesare. The design of both should wrap up around October-November, and the two projects will be bid out together with construction likely starting in spring 2022.

Upcoming Council Meetings

(City Hall Council Chambers except where noted)

Aug. 10, 3:00 p.m. – Work Session

- City Manager Update

Aug. 12, 5:00 p.m. – Council Meeting

Aug. 24, 3:00 p.m. - Work Session

- City Manager Update

Aug. 26, 5:00 p.m. – Council Meeting

In further construction news, the RFP for the architect for the animal control expansion is nearing completion and will be advertised soon. A new (to us) procurement method of Construction Manager at Risk (CMAR) will be used to try and keep construction costs within budget. Applying this method, the architect will be hired first and begin designing the expansion. The contractor will then be hired and start working with the architect when plans are around 30% completion to ensure the expansion is designed to fit into the approved budget by adjusting accordingly if necessary before the design is final.

It will be an exciting year as we watch many projects develop, and I look forward to sharing news of their progress with you. As always, if you have any questions, please don't hesitate to reach out to Victoria or me.

Chuck Potucek, City Manager

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Police Department

Recruiting Update

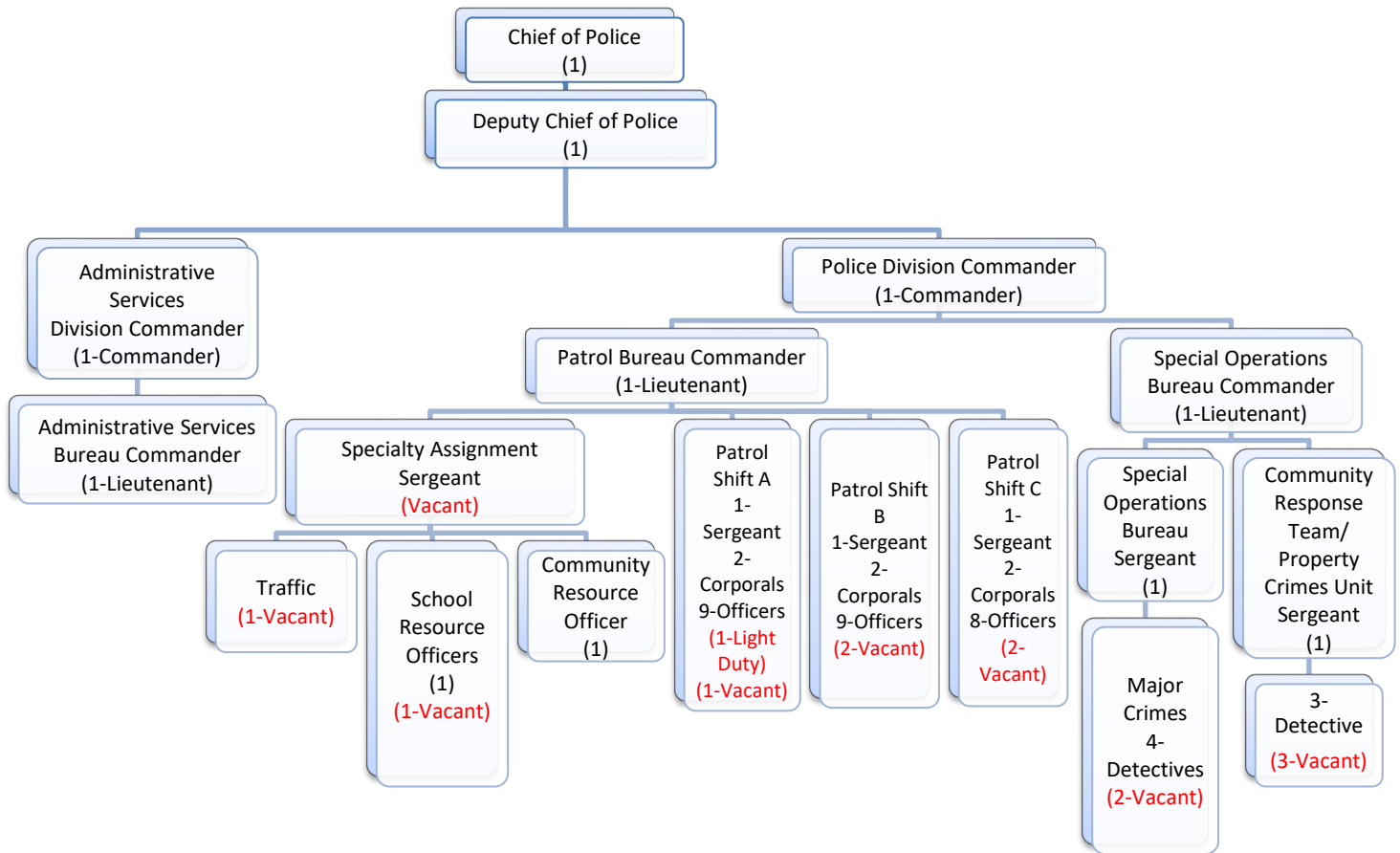
Recent recruitment efforts have been hit and miss in recruiting qualified individuals to serve as police officers with the City of Sierra Vista. Getting qualified candidates that are willing to take the personal risks during the current national environment surrounding law enforcement has proven difficult. The lack of candidates is a nationwide issue that stems from the events over the last year and the well-publicized “defund the police” movement. Despite these challenges, the department is finding some quality candidates. The department currently has five (5) recruits attending the Southeast Arizona Law Enforcement Training Academy (SEALETA) in Douglas due in large part to the support of the local community and city government officials. City council emphasis on recruiting in the city’s strategic plan and budgetary support for recruiting efforts has been key to recent successes.

The department recently attended a job fair at Fort Bliss, Texas as part of the council’s strategic objective to test for police officer candidacy at military installations. Approximately 35-40 people spoke with department recruiters with 18 of these job seekers expressing interest in applying for a police officer job. Recruiters are proactively staying in contact with these candidates. Some other attendees were not interested in a law enforcement career field but were interested in the Sierra Vista area. These individuals were provided the Sierra Vista adventure guide and instructions on how to find job openings with the city. Additionally, there were two job seekers who did not feel they would be able to meet the physical fitness requirements but were interested in dispatching positions and they were provided information on how to apply for SEACOM.



Sworn Officer Staffing Update

The FY2021-22 Classification and Compensation Plan authorizes the police department’s staffing level at 68 sworn officers with 67 positions funded through the budget. The department currently has 61 officer positions filled, but only 53 of these officers are available to assign to duty. The remaining eight (8) positions are classified as “unavailable for assignment.” Specifically, five (5) officers are in the academy, two (2) are in field training, and one (1) is on light-duty status. Below is the department’s current organizational chart for sworn officer positions.

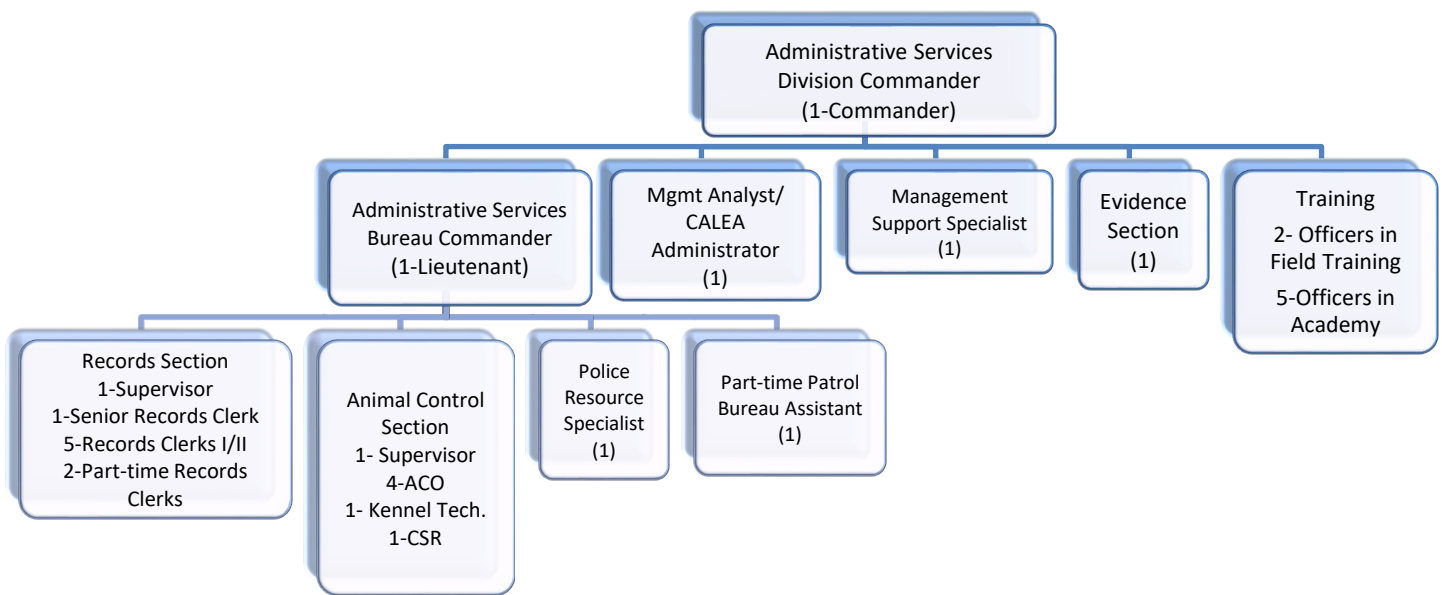


Due to these shortages, the department has left multiple positions vacant or unassigned. These positions include six (6) patrol assignments, one (1) traffic unit assignment, two (2) major crimes detective assignments, one (1) property crimes detective assignment, two (2) community response team (CRT) assignments, and one (1) school resource officer (SRO) position.

Current staffing prohibits achieving and maintaining full assignment of the authorized positions. Injuries, leave time (sick/vacation/military), and regular training time are inevitable. Additional burdens on the department include upcoming retirements and the length of time to hire and train new officers. The process of hiring and fully training a new officer is between 12 and 18 months, yet personnel are only required to provide a two-week notice before resigning. The length of the hiring and training process is necessary; however, this gap necessitates having new personnel continuously in the pipeline.

Current Civilian Staffing Update

As demonstrated in the chart below, the department is in a much better position regarding civilian staffing. Civilian positions have fewer issues with vacancies, light-duty assignments, and initial training time. Below is the department’s current organizational chart for civilian positions.



The department’s records section is currently authorized seven (7) full-time positions and two (2) part-time positions. The Records Section duties include preparing reports for the County Attorney’s Office and public information requests, transcribing interviews, redacting videos, conducting background requests, and completing crime statistical reporting.

The department’s animal care and control section is authorized seven (7) full-time positions including one (1) supervisor, four (4) animal control officers, one (1) kennel technician, and one (1) customer service representative. Duties include animal-related calls for service, adoptions, shelter operations, and proactive enforcement.

Sierra Vista Fire and Medical Services (SVFMS)

COVID-19

Sierra Vista Fire and Medical Services (SVFMS) will continue to use the operational changes consistent with CDC guidelines to ensure care of all patients during and after the COVID-19 pandemic. These changes have proven to be more efficient and effective for our operations and ensure we are doing everything possible to keep our patients and staff safe.

Incident Numbers

Year to date Total Incidents	2021	5002
	2020	4267

July Totals

Total Calls run	2021	711
	2020	633

Total Calls on FH	2021	26
	2020	19

Automatic Aid Given	2021	36
	2020	50

Automatic Aid Received	2021	111
	2020	102

Unit Responses

July Totals

Engine 201	2021	223
	2020	187

Truck 202	2021	171
	2020	139

Engine 203	2021	115
	2020	140

Medic 201	2021	207	(130 transported)
	2020	203	(96 transported)

Medic 202	2021	181	(103 transported)
	2020	197	(105 transported)

Medic 204	2021	61	(43 transported)
	2020	18	(11 transported)

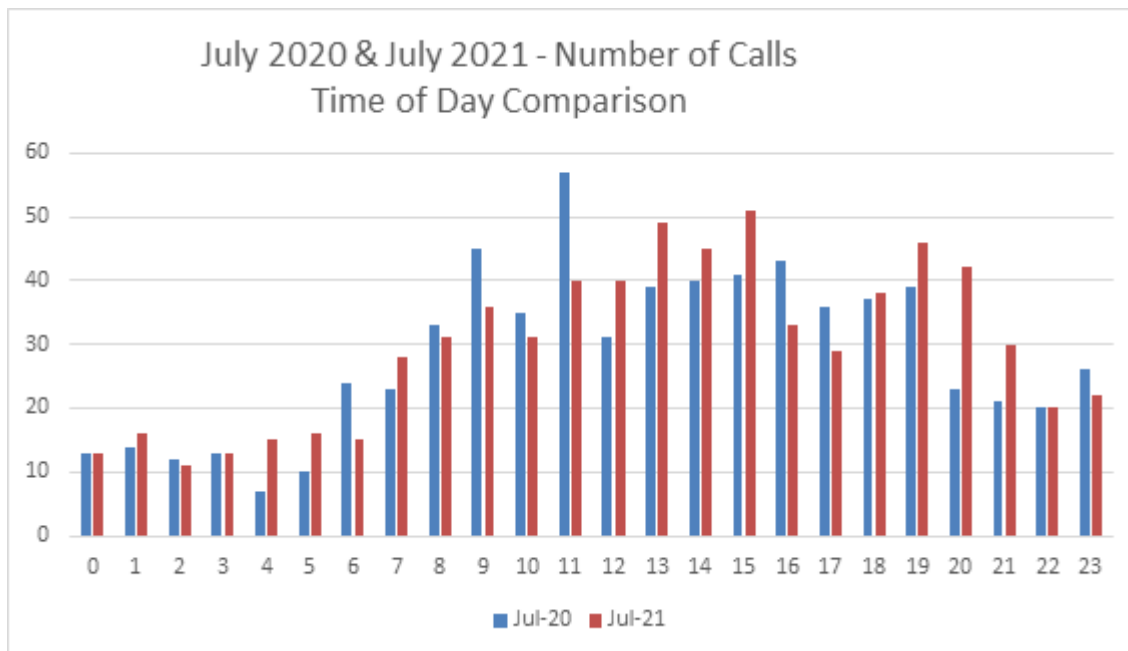
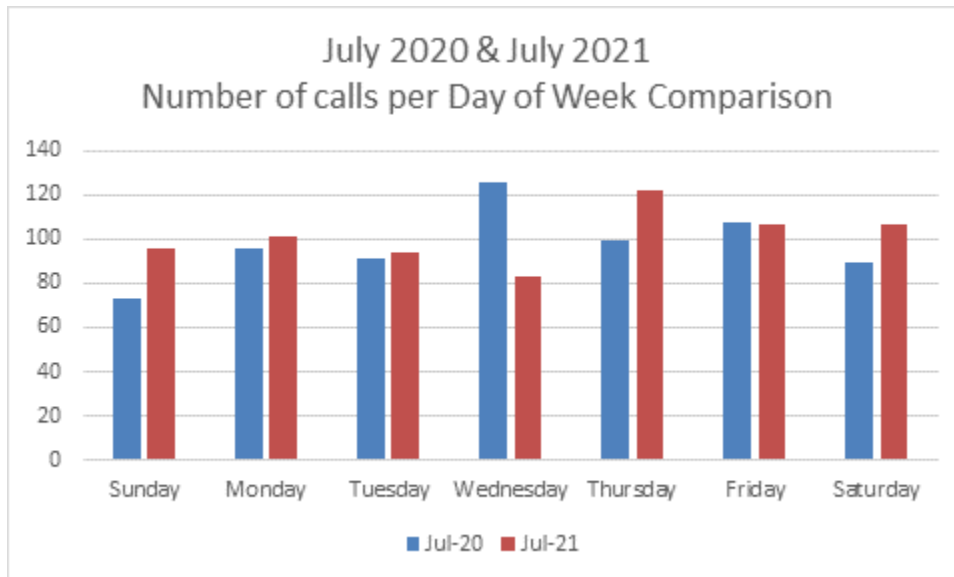
Medic 205	2021	37	(20 transported)
	2020	18	(16 transported)
Medic 206	2021	1	(1 transported)
	2020	1	(0 transported)

Nature Code Responses

July 2021

Nature Codes		Nature Codes		Nature Codes	
Abdominal Pain	7	Diabetic*	3	Overdose*	7
Abdominal Pain*	6	Electric Haz	2	Poss Deceased	2
Allergy	1	EMS-Standby	2	Pregnancy	1
Allergy*	7	Eye Injury	1	Res Fire	4
Altered LOC	29	Fainted	13	Resd Dwngrd	3
Animal*	1	Fall Inj	29	Seizures	15
Assault EMS	1	Fall Inj*	47	Seizures*	10
Back Pain	4	Fire Alarm	22	Shed Fire	1
Back Pain*	1	Fire Assist	27	Sick Person	80
Bleeding	4	Hazmat	6	Smoke Inv	2
Bleeding*	16	Headache	2	Snake Fire	38
Breathing Prob	78	Heart Pro*	11	Special Rescue	1
Brush Fire	1	Heat/Cold	1	Stab/GSW/Pen	1
Brush Threat	1	Lift Assist	38	Stroke/TIA	17
Cardiac Arrest	12	Lightning	1	Suic/Psych*	4
Chest Pain	42	Medical Alarm	5	Suic/Psych	6
Choking*	2	MVA	12	Traum Inj*	2
Code 1 Trans	18	MVA*	5	Traum Inj	8
Comm Fire	1	Outside Fire	3	Unconscious	26
Commerc Down	2	Outside*	2	Unk Problem	6
Diabetic	4	Overdose	5	Vehicle Fire	1

*Upgraded



Aerial Apparatus

Sierra Vista Fire and Medical physical resource committee (PRC) with the guidance of city procurement is in process of purchasing a new aerial apparatus for our operation. The PRC is a group of all ranks within the organization that assist in the selection process. This committee along with others within our organization allow all members the opportunity to learn how processes work outside of the Fire Department and gives them a broader look of the collaboration it takes from all city departments to get projects completed. The new aerial apparatus should be selected by the end of August.

Community Development

Planning & Administration

- CDBG Cares Act Funding (United Way Emergency Crisis Fund)**

United Way of Sierra Vista and Cochise County, Inc., working through its non-profit partners, provided the following services during the reporting period:

TYPE OF SERVICE	DETAIL	2021 EXPENDITURES		
		REPORTING PERIOD		
		MAY	JUNE	TOTAL
Rental Payment Assistance	Rental assistance for low-income residents with eviction notice or notice of arrearage. 34 families were assisted during reporting period.	\$7,436.65	\$14,970.82	\$22,407.47
Utility Assistance	63 families were provided utility assistance during the reporting period.	\$2,283.57	\$5,345.33	\$7,628.90
Employment Assistance	Eight resume writing/job search sessions were held benefitting 72 persons.	\$1,250.00	\$1,250.00	\$2,500.00
Mental Health Counseling	Two anxiety/depression workshops were held benefitting 76 persons.	\$1,250.00	\$1,250.00	\$2,500.00
Hotel/Motel Vouchers	Hotel/motel vouchers assisted 24 families during the reporting period.	\$0.00	\$2,444.24	\$2,444.24
GNA Covid Assistance	COVID-19 staffing	\$0.00	\$6,182.63	\$6,182.63
Administration	Non-profit coordination/reporting	\$1,495.94	\$1,495.94	\$2,991.88
TOTAL		\$13,716.16	\$32,938.96	\$46,655.12

- CDBG Annual Action Plan.** On May 27, 2021, the Mayor and City Council approved the PY 2021 Annual Action Plan which was subsequently submitted to the U.S. Department of Housing and Urban Development for approval. The Plan proposes grant funding for a parking expansion at Cyr Center Park, reactivating the City’s emergency home repair program, and improvements to the Good Neighbor Alliance emergency shelter and accessibility improvements at St. Vincent De Paul.
- West End Commission (WEC).** The WEC met on May 10, 2021, to discuss the following items: providing a letter of support for a grant application for shared use path extension along Buffalo Soldier Trail; possible West End logo design prepared by PAO Staff; hear from Jarrett Reidhead regarding improvements to Sierra Vista Casitas (formerly Desert Inn); discussion on West End History, and Community and Economic Development Updates.
- Commission on Disabilities Issues (CODI).** CODI met on June 16th with Blake Fisher acting as the new staff liaison. The meeting included a presentation on upcoming Second Saturday events by the Echoing Hope Ranch, who provide services, recreation, and respite to those with autism and other developmental disabilities. Following this, staff gave a presentation on the proposed 2021 Parks and Recreation Master Plan and FTA Grant development proposals, seeking accessibility feedback from the commission and their

associates. Finally, Jill Adams reported to the commission that Closed Captioning technology is expected to be implemented for City Council Meetings by September.

Items slated for the next quarterly (September 8th) session include mental health crises response and ADA parking violation discussions with SVPD, an invitation for discussion with the new Chamber of Commerce president and planning online alternatives to in-person disability resource fairs.

- **Development Review Committee (DRC).** The DRC met on May 25, 2021, to approve a site plan for the construction of a 12,000 square foot building at 4755 E. Campus Drive, for Southeastern Arizona Behavioral Health Services, Inc. (SEABHS). They met again on June 11, 2021, to approve a site plan for the construction of an 8,746 square foot building at 322 North Garden Avenue for Tombstone Brewery.
- **Development Code Amendments.** On May 13, 2021, the Mayor and City Council held a public hearing and opened a 30-day public comment period on proposed text amendments to the development code to establish a recreational vehicle park overlay district applicable to manufactured home parks on properties that are ten acres or larger. The Mayor and City Council unanimously adopted the implementing ordinance (2021-005) on June 24, 2021.

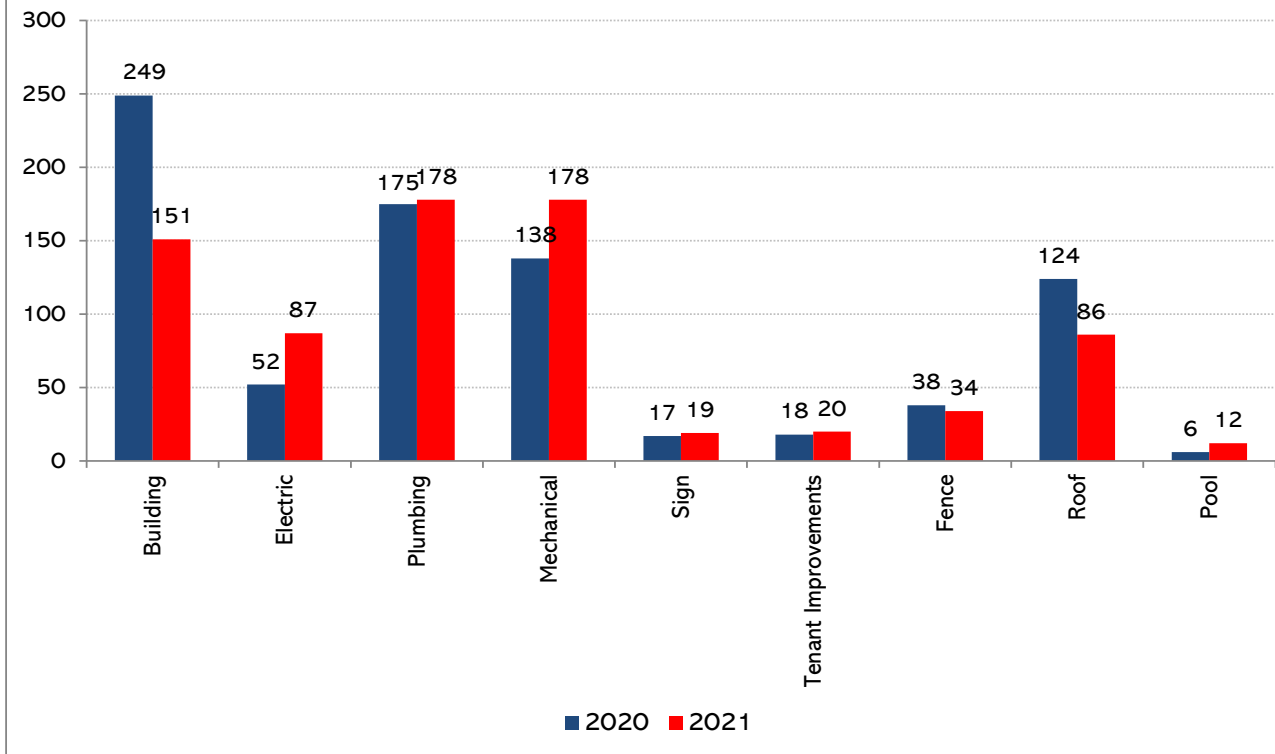
Building & Inspection Services

The following projects were reviewed/inspected during this reporting period:

PLANS UNDER REVIEW		
PROJECT NAME	PROJECT TYPE	PROJECT ADDRESS
Berean Academy	Accessory Commercial	1169 N Columbo Ave
Canyon De Flores	Tenant Improvement	3477 Canyon De Flores
Casa Del Sol - Phase 2	Apartment New	1020 S Carmichael Ave
Chill Factor Hookah Lounge - Deck	Tenant Improvement	833 E Fry Blvd
Community Baptist Church	Tenant Improvement	1763 Paseo San Luis
Jo 2 Go	Commercial New	125 South Avenida Escuela
Navy Federal	Tenant Improvement	440 N Highway 90
Popeyes Chicken	Commercial New	467 E Highway 90
Rothery Building - #400	Tenant Improvement	3305 E Fry Blvd
SEABHS	Commercial New	4721 Campus Dr
Sierra Grande Clubhouse	Tenant Improvement	500 S 7th St
Sierra Vista Mall - Outlet S#2531	Tenant Improvement	2200 El Mercado Loop
TI Flooring Company	Tenant Improvement	346 E Fry Blvd

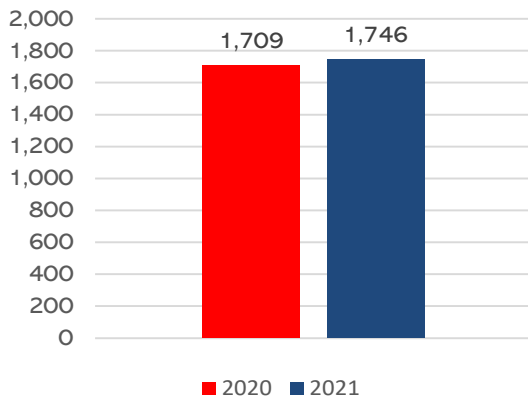
PLANS APPROVED		
PROJECT NAME	PROJECT TYPE	PROJECT ADDRESS
Haven Health	Addition - Commercial	660 N Coronado Drive
Johnson Controls	Cell Tower Modification	4481 Campus Drive
T-Mobile	Cell Tower Modification	2047 S Highway 92
Tombstone Brewery	New Commercial	332 N Garden Ave
PERMIT ISSUED/UNDER CONSTRUCTION		
PROJECT NAME	PROJECT TYPE	PROJECT ADDRESS
Barnett's Towing	Addition Commercial	1498 East Fry Boulevard
BeeWell Pharmacy	Tenant Improvement	3518 Canyon de Flores, #B
Chiricahua Community Health Center	Tenant Improvement	155 Calle Portal
Circle K Store #3410	Tenant Improvement	2275 Buffalo Soldier Trail
Dollar Tree - Business Portion	Tenant Improvement	834 E Fry Blvd
Dollar Tree - Owner Portion	Tenant Improvement	834 E Fry Blvd
Dutch Bros Coffee	New Commercial	475 N Hwy 90
Immanuel Lutheran Church	Tenant Improvement	2145 S Coronado Dr
Kristen Vasquez	Tenant Improvement	125 E Fry Blvd
Mister Carwash	Tenant Improvement	3850 Martin Luther King Pkwy
Mountain Vista MHP - Club House	Tenant Improvement	700 S Carmichael
Park Professional Building	Tenant Improvement	2700 E Fry Blvd
PC's Lounge	Tenant Improvement	4700 E Highway 90
Rainey Pain	Tenant Improvement	125 South 2nd Street
Safeway	Tenant Improvement	2190 E Fry Blvd
Sierra Vista Methodist Church	Accessory Commercial	3225 St Andrews Drive
Soldier Creek & Gateway Park	Tenant Improvement	621 N Garden Ave
SSVEC - Wilcox Office	Tenant Improvement	311 E Wilcox
SVPD – Women's Locker Room	Tenant Improvement	911 E Fry Blvd
The Copper Oven	Tenant Improvement	185 E Wilcox Drive
T-Mobile @ Teleperformance	Cell Tower Modification	4253 Enterprise Way
U-Haul - outdoor canopy	Accessory Commercial	2011 E Fry Blvd
Vista Bella	Apartment New	77 El Camino Real
Vista Bella Apartments	Accessory Commercial	77 El Camino Real
We Frame It - ADA Ramps	Tenant Improvement	590 E Fry Blvd
PROJECT COMPLETED		
PROJECT NAME	PROJECT TYPE	PROJECT ADDRESS
Bone Dry Tap House - Deck	Tenant Improvement	964 E Fry Blvd
Bone Dry Tap House - Kitchen	Tenant Improvement	964 E Fry Blvd
EOP	Tenant Improvement	1011 N Coronado Drive
New Jerusalem Church	Tenant Improvement	484 Wilcox
Ramada	Tenant Improvement	201 West Fry Boulevard
U of A South	Tenant Improvement	1140 N Colombo Ave

PERMIT BY TYPE (JAN-JUN)



YEAR TO DATE PERMIT STATISTICS

YEAR OVER YEAR INSPECTIONS JAN-JUN



CONSTRUCTION TYPE	NEW CONSTRUCTION (JAN-JUN)	
	2020	2021
SINGLE-FAMILY UNITS	26	16
SINGLE-FAMILY ADDITIONS	3	2
MANUFACTURED HOME UNITS	7	16
MULTI-FAMILY UNITS	0	0
COMMERCIAL (SQ. FT.)	0	871*
INDUSTRIAL (SQ. FT.)	0	0
INSTITUTIONAL (SQ. FT.)	0	0
OFFICE (SQ. FT.)	0	0

*Dutch Bros coffee shop at Plaza Vista Mall

Code Enforcement

Overgrowth, litter/debris, sidewalk obstructions, inoperative vehicles, and illegal dumping received the most complaints during the reporting period. About three-quarters of the cases were in response to a citizen complaint.

Staff also assisted the Southwest Sierra Vista Residents Association with a neighborhood cleanup event held on May 7-8th.

Staff continued weekly homeless outreach resulting in multiple contacts and referrals.

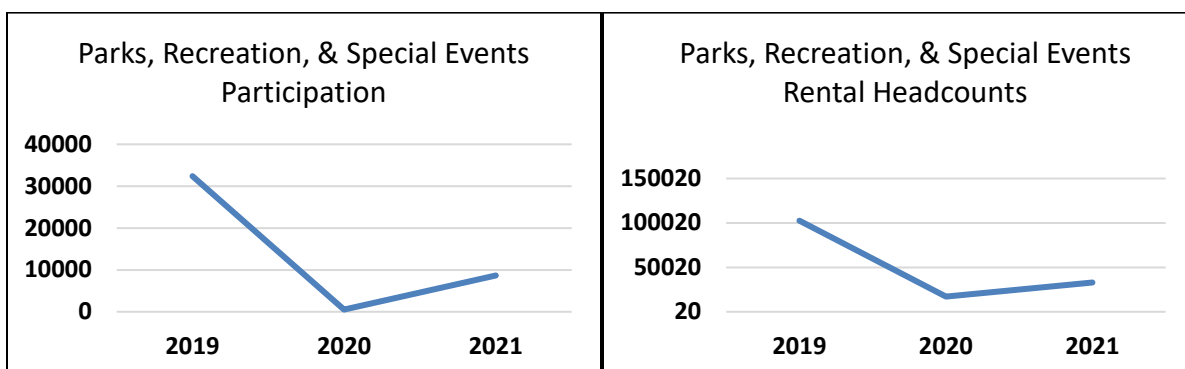
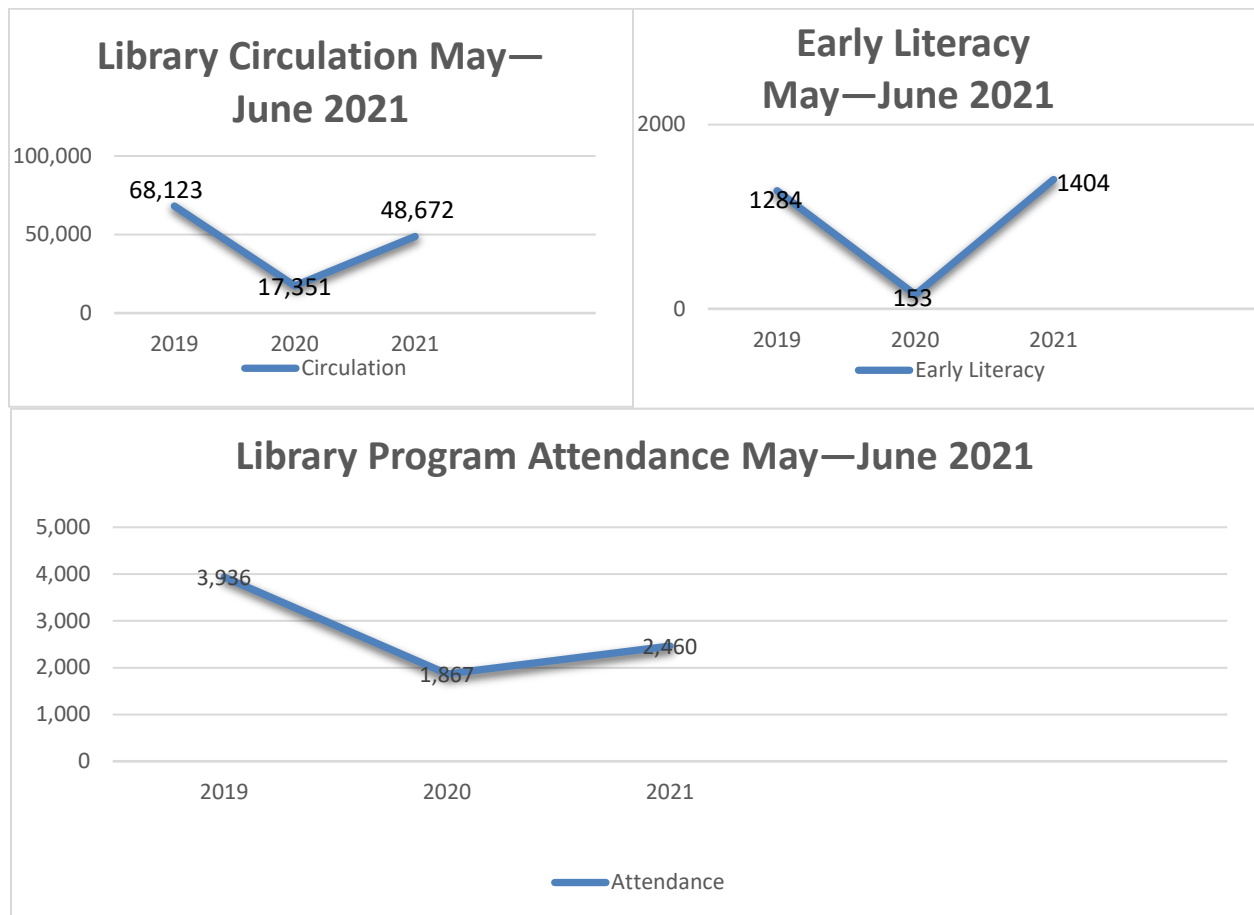
CODE REFERENCE	COMPLAINT	REPORTING PERIOD	DESCRIPTION
		MAY/JUNE (2021)	
150.23.1	ABANDONED PROPERTY	1	ANY MOTOR VEHICLE OR OTHER ARTICLE OF PERSONAL PROEPRTY WHICH IS LEFT UPON THE PUBLIC OR PRIVATE PROPERTY WITHOUT THE CONSENT OF OWNER FOR LONGER THAN TWO HOURS.
150.23.3	ANIMAL WASTE	4	EXCESSIVE ANIMAL WASTE ON PRIVATE PROPERTY
150.23.21	ATTRACTIVE NUISANCE	3	MAINTAINING A CONDITION THAT IS DANGEROUS TO YOUNG CHILDREN AND WHICH MAY ATTRACT THEM
150.23.20	BLIGHT	2	UNSIGHTLY, UNSAFE, OR UNSANITARY CONDITIONS
150.23.14	CLEAR VISION	3	OBSTRUCTING CORNER VISIBILITY
150.25.8	DILLAPIDATED WALL/FENCE	1	NOT UPRIGHT/DISREPAIR
150.23.6	EQUIP AT RESIDENCE	3	COM/INDUSTRIAL TYPE EQUIPMENT VISIBLE TO PUBLIC FOR MORE THAN 48 HOURS (EXCLUDING CONSTRUCTION)
150.23.15	FIRE DANGER	5	COMBUSTABLE MATERIAL THAT POSES A HAZARD
150.23.22	GRAFFITI	1	UNAUTHORIZED INSCRIPTION, FIGURE OR DRAWING OR OTHER DEFACEMENT
150.24.A	ILLEGAL DUMPING	7	DEPOSITING LITTER OR DEBRIS ON ANY LAND
50.16	ILLICIT DISCHARGE	1	UNPERMITTED WATER ON STREET OR WASH/CONTAMINATION TO GROUND WATER
150.23.17	INOPERATIVE VEHICLE	12	NO REGISTRATION, FLAT TIRES, DISABLED MOTOR
150.23.8	JUNKYARD DUMPING GROUND	2	EXCESSIVE WASTE, ABANDONED PROPERTY, JUNK BEING STORED ON PROPERTY
150.25.1	LITTER/DEBRIS	21	GARBAGE, WOOD, CANS, ETC. LITTERING A PROPERTY
93.01A	NOISE	1	LOUD AND RAUCOUS

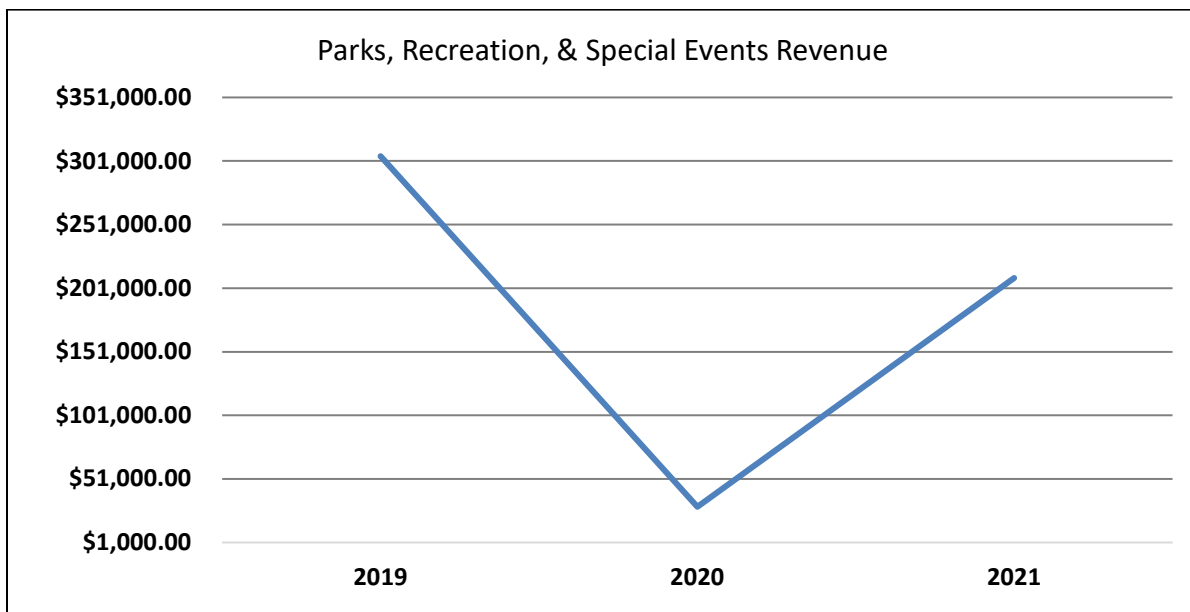
150.23.9	ODORS	2	FOUL SMELL
150.25.5	OVERGROWTH	35	TALL GRASS & WEEDS (OVER 12")
91.11.B.1	RIGHT-OF-WAY ENCROACHMENT	1	OBSTRUCTION, NON-PERMITTED IMPROVEMENT IN PUBLIC RIGHT-OF-WAY
150.04.015	RV LIVING	2	OCCUPYING AN RV FOR MORE THAN 14 DAYS IN RESIDENTIAL ZONING DISTRICT
71.02.C	RV/TRAILER PARKING	2	LONG-TERM STORAGE OF RV/CAMPER/TRAILER ON PUBLIC STREET
150.25.1	SANITATION	4	NO SANITATION SERVICE/TRASH BUILD UP
150.23.13	SIDEWALK OBSTRUCTION	15	ANYTHING OBSTRUCTING A 36" WIDE PATHWAY OR 80" OVERHANG
ARS 28-4831	CARS ON STATE LAND	1	ABANDONED VEHICLE
150.25.10	SWIMMING POOL	1	GREEN AND STAGNANT POOL
TOTAL		130	

Department of Parks, Recreation, and Library

May - June Dashboard (Years: 2021 vs. 2020 vs. 2019)

Library Circulation: May - June	48,672
Library Program Participation: May - June	2,460
Early Literacy Participation: May - June	1,404
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Parks, Recreation & Special Events Revenue: May - June	\$209,032
Parks, Recreation & Special Events; Program Attendance May - June	8,684
Parks, Recreation & Special Events; Rentals: May - June	32,802





Fry Pioneer Cemetery: Representative Kirkpatrick Honors Nacho Valenzuela

The City hosted U.S. Rep. Ann Kirkpatrick on Saturday, June 5 as she presented Nacho Valenzuela with a Certificate of Special Congressional Recognition at the Fry Pioneer Cemetery. Rep. Kirkpatrick honored Nacho for his decades-long efforts to preserve and restore the Fry Pioneer Cemetery, which proved invaluable in maintaining the significant cultural heritage site. Without Nacho, the names of those buried in the general cemetery area and the locations of their gravesites would have surely been lost. It is due to his efforts that the City and Sierra Vista Historical Society were able to secure, preserve, and restore the cemetery, including marking almost 200 unmarked graves. Nacho’s contributions have made our community richer by preserving this tangible link to local history and heritage and connecting all of us to a shared past.



National Park & Recreation Month: Exploring our History and Rec & Roll!

To celebrate National Parks and Recreation Month in July, departmental staff planned a lot of fun and educational activities to engage with the community and promote historical education on some of our beautiful public spaces! Staff released videos throughout the month that shine a light on the history of some local parks and ballfield locations and what they offer the public today! Videos were posted to the Official City Facebook page every Thursday. Museum Curator Elizabeth Wrozek, Parks Supervisor Bryan Mills, and Sports Supervisor John Healy told the important stories of just how far our local spaces have come while tipping their hats to those who paved the way.



The department also sponsored several free Rec & Roll events at local parks in July. The collaborative effort highlighted Tompkins Park and Timothy Lane Park while the event at Soldier Creek Park took place on July 31. Each event was scheduled to coincide with the Museum's release of informative videos about the local park's history. Staff specifically chose to showcase the lovely smaller and possibly lesser-known parks to inform the community know about them and the amenities they have to offer.

The events featured fun activities for all participants to enjoy! Activities included face painting, crafts, bouncy castles, snow cones, and backyard-style games, such as cornhole, ring toss, tic tac toe, and can bowling! The Timothy Lane Park event allowed families to crack open and keep some geodes with our amazing staff. These small events are made possible by staff through inter-departmental collaboration. We love the opportunity to play with residents and area visitors!

Rec & Roll events will continue be scheduled throughout the year as a way for the community to interact with each other, and staff, while engaging in free, family-friendly activities and bringing awareness to our beautiful public open spaces.

Summer Reading @ the Library: 2021

The Sierra Vista Public Library kicked off its Summer Reading program on Saturday, June 5. In addition to logging their minutes read online, patrons of all ages could attend a number of different programs based on the theme Tails and Tales. Patrons could log onto the Summer Reading website between June 5 and July 17 to log how many minutes they read independently, with someone else, or listened to someone else read to them. They could read or listen to books/eBooks, audiobooks, magazines, or newspapers. Each week patrons in all three age groups (children, teens, adults) automatically qualify for raffle prizes if they have logged their minutes. At the end of the program, children and teens get a completion prize for reaching 1000 minutes and people in all three age groups have a chance to win grand prizes for reaching 1000 minutes.

The library was also excited to have a number of different performers and programs, both virtually and in-person. Virtually, patrons got to interact live with the Teachers of Nature group to paint with an elephant, learn about animal waste, and find out about reptiles as pets. Teens and tweens got a chance to learn how to draw Pokémon characters with Ms. Janell from Pop-Up Art school. We were all very excited to welcome Arizona Rick: Balloon Cowboy to the library for a live show that kick-off the Summer Reading program. He told stories with balloon animals, sang funny songs, and told jokes. There was even a special, private show just for the participants of Therapeutic Recreation!



Another popular performer was juggler James Reid. He juggled everything from bowling pins to apples to sports equipment. Audience members were even invited up to be part of the show. The participants in our Kids W.O.R.L.D. Summer Program were treated to a juggling show just for them! The library also resumed its Tuesday Talks program with a virtual talk from Jan Cleere titled Telling Stories through Art. Ms. Cleere discussed women artists of Arizona and how they tell stories through different artforms. These performers and presenters were in addition to the many different programs presented by our very own librarians, Erica Merritt, Susan Abend,

and Ruth Fenchak.

The final event of Summer Reading, our Tail-Gating party, took place on July 17 at the Sports Division building at the Veterans Memorial Park Sports Complex. Participants were able to play in the batting cages, play different games, meet the folks from the Nancy J. Brua Animal Care Center, take pictures in the photo booth, and ate some yummy food. It was a great way to celebrate all of the fun we had all summer long!

Special Events

Wine Beer and Spiritis Festival

Saturday, May 29th gave us beautiful weather as staff held the Fourth Annual Wine, Beer and Spirits Festival. We had excellent crowds in part due to a record 599 event presale tickets. Crowds were estimated to be at 5,000 in attendance for the event. Leisure staff did a great job executing this event and positive feedback was received from patrons, wineries, and vendors.



This year featured a new location and layout highlighting the shaded front side of Veterans Memorial Park along Fry Blvd. Two different music areas were featured giving participants a choice of experiences while enjoying the festivities.

Movies in The Park

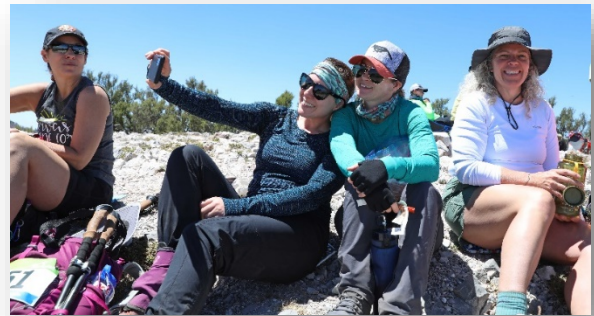
This June staff hosted two Movies in The Park. The first on June 12, *Playing With Fire*, had approximately 400 participants in attendance. The second movie on June 26th, *Wonder Woman 1984*, had approximately 450 participants. For the June 26 date the National Guard came out and entertained the kids with an electric punching bag, jousting castle and an air blown football toss. Participants enjoyed the evening and the adults loved watching the kids do line dancing at both events.



Sports

Summit Challenge

The 2021 Summit Challenge was extremely successful. The final registration came in at a record breaking 228 of 250 available slots. Participants enjoyed a beautiful day for trekking the peaks which kicked off in the wee early hours on Saturday, followed by a relaxing afternoon and evening at Veterans Memorial Park at the Wine, Beer, and Spirits Festival.



The COVE

Open Swim

During the months of May and June, The Cove continued to expand its programming back to pre-COVID levels. Staff welcomed back Aquatic Workout Classes, and Water Walking also returned to complement Lap Swim hours which continues to serve a diverse group of regular lap swimmers on a daily basis. The next session of aquatic workout classes will begin on June 15.



As summer kicks off, staff were excited to be bring back Open Swim and the wave machine to the community! The Cove hosted its first Open Swim on Saturday, May 30 which had a great turnout with 358 swimmers and many more spectators! Shortly after the event, the wave machine had a minor wiring issue which needed attention. We are happy to report that the repair has been made and the machine is firing on all cylinders much to the delight of the public and staff alike!

Swim lessons are also in full swing with lessons offered every Saturday from 8:00am-10:00am over the course of the summer. Registrations filled up extremely quickly and additional classes will be added as staff availability increases.



Parks

Garden Canyon Linear Park

In June, the Parks Maintenance Division focused some extra attention on Garden Canyon Linear Park. Our dedicated team hiked the two-mile dirt trails, from Hwy 92 to the Fort Huachuca property line, and cleared out dead trees and overgrowth to allow for easier passage for park goers (pedestrians and horses alike). This area hosts mostly old growth such as mesquite and cholla cactus, so it was quite an adventure to navigate and clear.

The two box culvert areas within the park system were also leveled and cleared, which allows for easier horseback travel under the roads at the St. Andrews and Cherokee trailheads.



Upcoming Events:

July 30: Tsunami Night – COVE-6:00PM-10:00PM

August 5, 12, 19, & 26: Concerts in The Park – VMP Centennial Pavilion - 6:30PM

August 21: Hummingbird Triathlon – Cove – 7:00AM

September 2 & 30: Concerts in The Park – VMP Centennial Pavilion – 6:30PM

August 21: Hummingbird Triathlon - Cove - 7:00AM

September 17 & 18: Oktoberfest - Veterans Memorial Park 5:00PM – 11:00PM & 11:00AM – 11:00PM

Commission Update

Commission	Status	Next Meeting
Parks & Recreation	The Commission is assisting with the Tree & Bench policy revisions, the Park Master Plan process, and has a field trip scheduled to tour open spaces on July 24 th with the Dept. Director and Parks Maintenance Supervisor.	August 4 th at 5:30pm; OYCC
Library (non-regulatory)	Next meeting scheduled in September.	September 27 th at 4:30pm; Library
Youth (non-regulatory)	There is one current member and one applicant. Staff is reaching out and will schedule a meeting as soon as members are established.	Pending applicant status/approval.
Cultural Diversity (non-regulatory)	There are two applicants currently. Staff has reached out to each applicant to verify interest and will resume meetings as soon as they are approved.	Pending applicant status/approval
Arts & Humanities (non-regulatory)	The commission is currently completing the deconstructed mural placements. They will be installing additional pieces very soon (in cooler weather) in Landwehr Park and Veterans Memorial Park. They are also touring other locations throughout the city to locate additional areas that would host a piece of the mural. Once the installations are completed, they will work on a companion passport so that the community can tour the mural pieces at various locations and tag themselves on social media to have their passports marked and to win prizes for visiting the locations.	August 17 th at 5:00pm; Library

Public Works

Engineering

Fry / North Garden. The re-bid of the Fry / North Garden Improvement Project opened in mid-June, and the bid came in under budget! KE&G was the successful bidder, and staff is excited to work with a local contractor on this important community project. Most of the items which were initially removed from the project during the re-bid and shifted to bid add alternates were ultimately put back into the project. It was all around great news, and the project is now officially underway. The first step of the project includes the removal of existing improvements to narrow the roadway to its new configuration. Although beginning the project during monsoon season is a challenge, it is nonetheless progressing well. Area businesses are remaining open during construction, and the contractor is taking great care to make sure access to businesses is as minimally disruptive as possible. The contractor is hoping to complete the project by the end of the calendar year, weather permitting.



EMS Substation. The City hired the design/build team of Core/Perlman for the new Emergency Medical Services substation at the corner of 7th Street and Buffalo Soldier Trail. The project is on an accelerated timeline due to the City's successful application for a federal grant, so design is already well underway with construction breaking ground later this summer. Like the Fry / North Garden Project, prices are coming in higher than anticipated. However, staff is looking at ways to save money in addition to budgeting extra funds above and beyond the federal grant in the City's fiscal year 2022 budget.

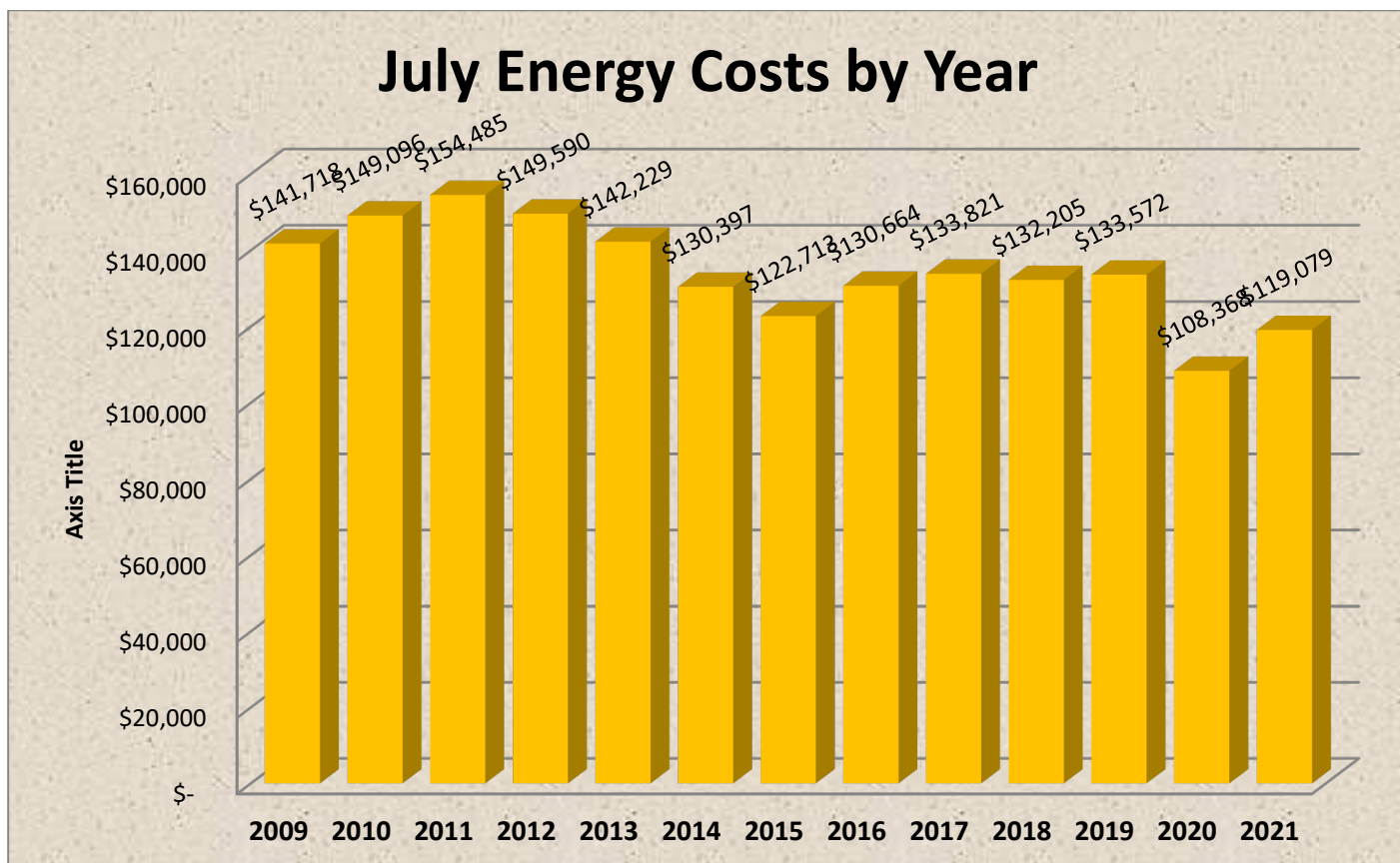


Streets

Monsoon. Sierra Vista is having a better than expected monsoon season this year, which is great news for the area in general. However, the prolific rains have also created challenges for the Streets Section. Rains tend to bring maintenance headaches such as localized flooding, potholes, lifted sidewalks, weeds, and ultimately mosquitoes. Streets has been working diligently to address items according to priority. Safety items such as potholes will receive a higher priority than aesthetic items such as weeds, and the public's understanding during this very busy time is appreciated. Streets related issues can be reported by calling (520) 458-5775.

Facilities

Schneider Project. It has now been more than a year both since the majority of the Schneider energy efficiency projects were completed and the necessary closure of some City facilities due to COVID. During that time, monthly electricity had been trending consistently below the prior year. However, the impacts of the two separate actions were difficult to separate since both would result in energy savings. With all City facilities now reopened, though, the impacts are apparent. The energy costs for July are shown below. As expected, the energy costs for July 2021 are higher than those for July 2020, when most City facilities were either shut down or operating at a reduced capacity. However, July 2021 energy costs are almost 11% lower than 2019. It is important to note also that June and July energy costs include the return of the wave machine at the Cove, an item which has not been operational in several years. All told, 2021 energy costs are continuing to be the lowest on record with the exception of the pandemic year.



Airport

Apron/Taxiway Improvement Project. Bids were recently opened on a pavement rehabilitation project at the Airport. The approximately \$1M project will include repairs to the apron near the terminal as well as a short section of taxiway. Both the design and construction of the project are 100% federally funded. As monsoon season draws to a close, a preconstruction meeting will be scheduled with construction to follow in the early fall.

Fire Season. The warnings of an active fire season were unfortunately accurate, and crews at the Airport saw probably their busiest season since the Monument Fire ten years ago. Aviation fuel loads were being delivered to the airport daily, and the City and the Fort sometimes had to share resources to keep up with demand. Fortunately, the arrival of monsoons has improved fire conditions in our area, and the Forest Service was able to demobilize in late July.

Administration

Welcome. The Public Works Department would like congratulate Irene Zuniga on her recent promotion to Capital Improvements Manager. Irene has worked her way up through the City organization over the last 16 years, and we are excited to see what she can accomplish in her new role. Public Works would also like to welcome Gabriel Squires to our team as the new Internal Services Manager. Gabe started on July 26th and will be overseeing the Facilities, Streets, Fleet, and Administrative Sections of the Public Works Department. Congratulations to both Irene and Gabe!

Refuse

New Trucks. The Refuse Section was excited to recently get two new trucks out on the road! Refuse trucks get a lot of wear and tear, with the average residential truck picking up more than 1,000 cans per day. Breakdowns are unfortunately common due to the number of moving parts. The new trucks will replace aging equipment which is being retired and will help to ensure the consistency of Refuse operations moving forward. The new trucks look great!



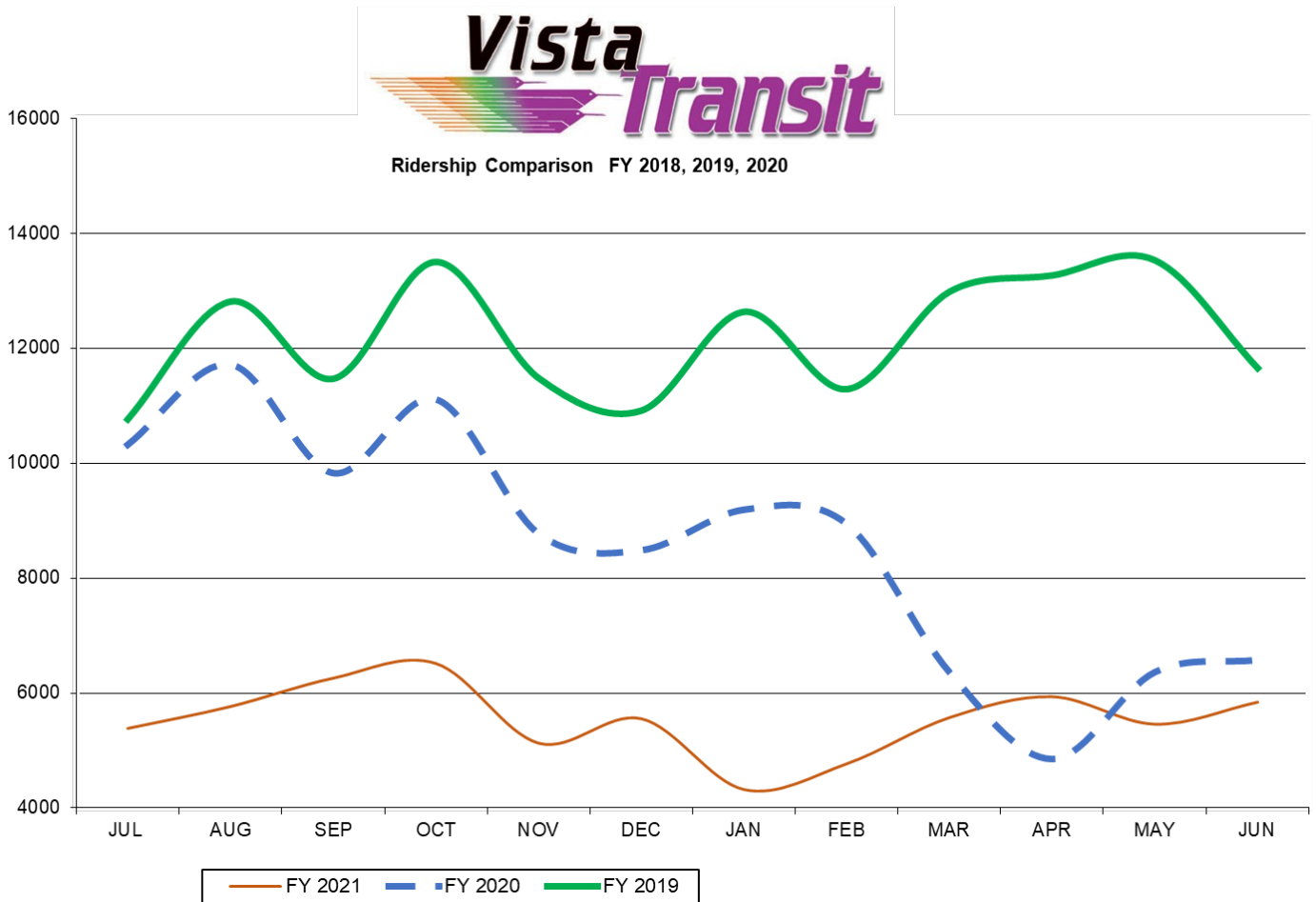
Commission Updates

Airport Commission. The next meeting of the Airport Commission will be on August 18th at 5:00 p.m. in the terminal.

Environmental Affairs Commission. At their last meeting on June 23rd, the EAC discussed a possible program to encourage residents to "reduce" and "reuse" items. Although recycling is still available locally for residents wanting the service, relatively little attention is given to the other two "Rs" of the sustainability triangle. The EAC members agreed to put some thought into the topic and come to the next meeting with ideas. The next meeting of the EAC will be held at the Pete Castro Maintenance Center on September 22nd at 3:30 p.m.

Transit

Vista Transit Ridership Data. Transit continues to see significant impacts from COVID-19. Operations have now largely returned to normal with the end of both passenger limits on busses and the Orange B route. However, ridership will likely continue to trend lower for quite some time due to the prolonged impacts of the pandemic. Those who had an option other than public transit during the pandemic have shifted their preferences and are thus far returning in smaller numbers. In addition, at least for now, masks are still required on public transit by federal order.



Economic Development

Economic Framework Strategy Development

Staff continues to work to activate the six objectives of the strategy. Furthermore, five of the objectives were adopted by council in the FY22-23 strategic plan.

Ignite: Economic Development and Community Prosperity

1. b. Continue ongoing effort to revitalize the West End
- c. Maximize the economic impact of the Municipal Airport
- e. Expand sports tourism opportunities
2. Increase and implement effective marketing efforts
3. Expand support of, awareness of, and opportunity for military missions on Fort Huachuca

Maximize Economic Impact of the Municipal Airport

Economic Development Staff continues to pursue attracting business at the municipal airport with a focus to prepare the available land for development. The overall purpose is to position the municipal airport as a viable option for business attraction and primary jobs with compatibility to Fort Huachuca's missions.

Through June 2021, Staff has recommended holding the construction project start date pending the completion of fire season, exploration of potential business users, and to determine if construction cost/materials will fall from the extreme increases seen this year.

Fort Huachuca Joint Resource Utilization Study

The Office of Local Defense Community Cooperation/OLDCC awarded the Joint Resource Utilization Study for Fort Huachuca running from April 2020 through November 2021. The City awarded the contract to the selected consultant (Matrix Design Group) with a notice to proceed on September 16. The purpose of this project is to prepare a study identifying the joint resource utilization of land, airspace, and electromagnetic spectrum to sustain the Army's current and future missions at Fort Huachuca in a compatible use with local communities within the area's region of influence defined as Buffalo Soldier Electronic Test Range (BSETR) and restricted airspace R2303. Local partners and jurisdictions include: The City of Sierra Vista, Cochise County, Huachuca City, Santa Cruz County, and the State of Arizona. On behalf of Fort Huachuca, the group requests technical and financial assistance from the Department of Defense, Office of Local Defense Community Cooperation/OLDCC to conduct the study.

The fiscal impact for the study includes the 10% match to the entire grant through primarily City staff time supporting the process. The consultant cost is set not to exceed \$425,635 with the approximate total value of the grant at \$534,602 (federal funds \$480,700 and non-federal \$53,902).

On May 18 at 6PM, staff along with the Fort Huachuca Garrison Commander held the virtual public engagement in support of the JRUS with approximately 12 attendees. This was followed up by the initial review of potential issues in the technical committee with an out brief to the policy committee on May 20. City Staff provided a significant review and rewriting of the issues to support the long-term development of the study which will provide potential solutions/actions to

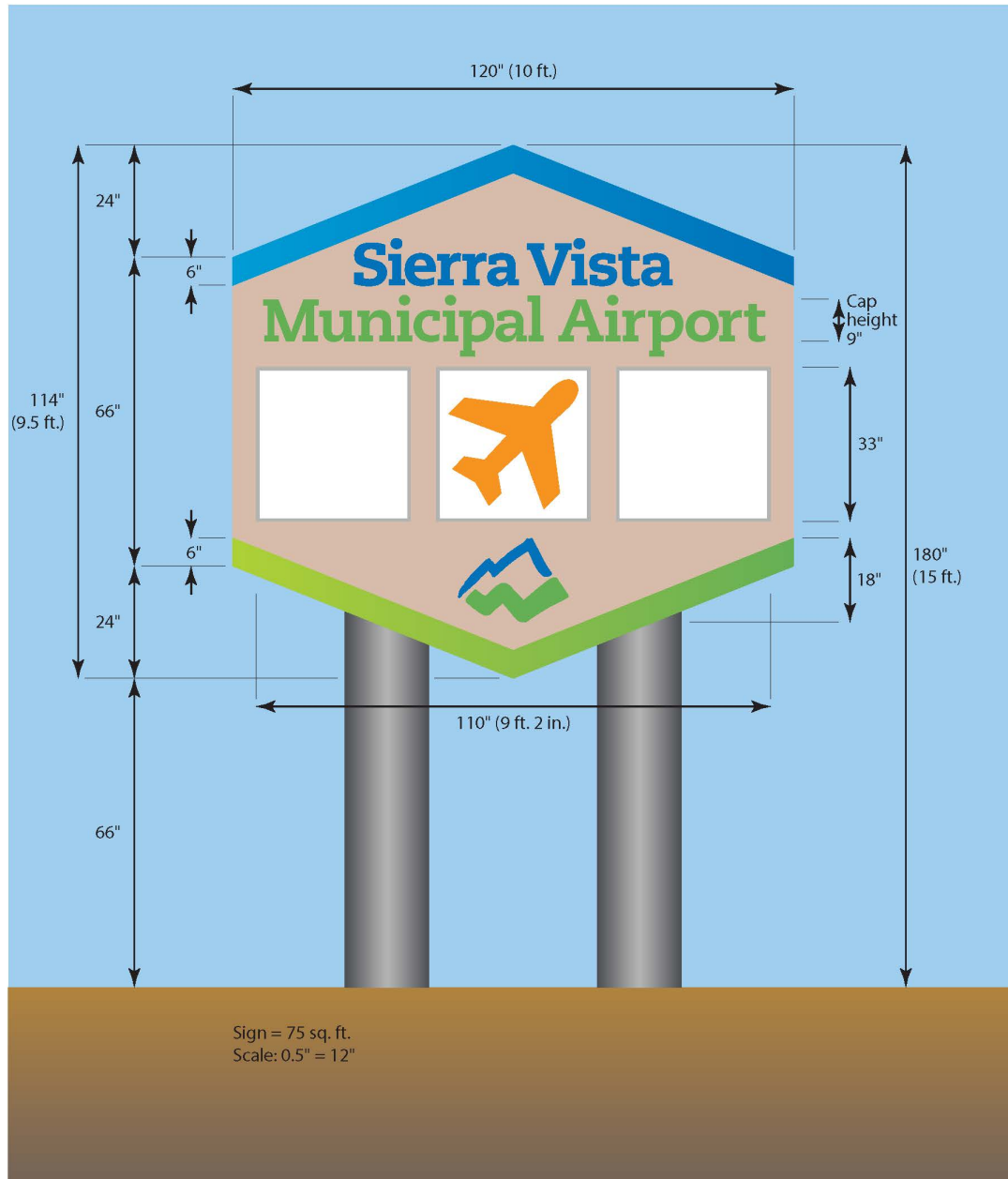
mitigate points of friction. Finally, due to slippage in the study schedule due to conflicts with key stakeholders, staff requested and was granted a no-cost extension to the study through March 31, 2022. This will allow additional time to identify, develop, and provide recommendations to the identified issues.

DCIPS Grant

Staff has been working along a couple of key lines of effort in support of the EMS Substation construction project. One has been the completion and coordination of the required environmental assessment which was in final draft in May. OLDCC responded with questions, corrections, and edits to the EA which was formally submitted June 10, 2021 and received approval via email on June 29, 2021. There have been additional discussions on adjusting the construction start date to support the EA mitigation measures. Construction will begin no earlier than September 1, 2021 to accommodate the nesting of migratory birds which is a key mitigation measure identified in the EA. The current schedule follows:

- Site and building plans were submitted for permit review by June 14. City staff provided comments and approval by the Development Review Committee in July 2021.
- The communications antennae will be permitted separately as staff are working through the unique requirements for site location. Additionally, staff will be submitting an FAA Form 7460-1 in July to support construction beginning in September 2021.
- Permitting and final plans should enable the creation of the GMP so that we know how much actual funding is required over and above the federal grant. The city has budgeted additional funding per the discussion with the design/build team in the current construction market. The Guaranteed Maximum Price is expected by August 6 which coincides with the permit suspense and also supports the design submission requirement to OLDCC.
- Construction is set to begin approximately September 15, 2021. The surety bond will be secured prior to construction and staff will submit to OLDCC.
- Substantial completion of EMS Substation is expected in March 2022.
- Grant completion is currently set for March 31, 2022. Staff has informally coordinated a no cost extension to the substation timeline which will push the completion date to July 31, 2022. OLDCC has requested that staff hold to only submit the amendment along with the change in budget once the GMP has been received. The amendment will need to be made as the city is expected to add additional funding to complete the project.

New Municipal Airport Sign



Staff met with High Desert signs on June 25, 2021 to discuss the design and approve the color scheme.

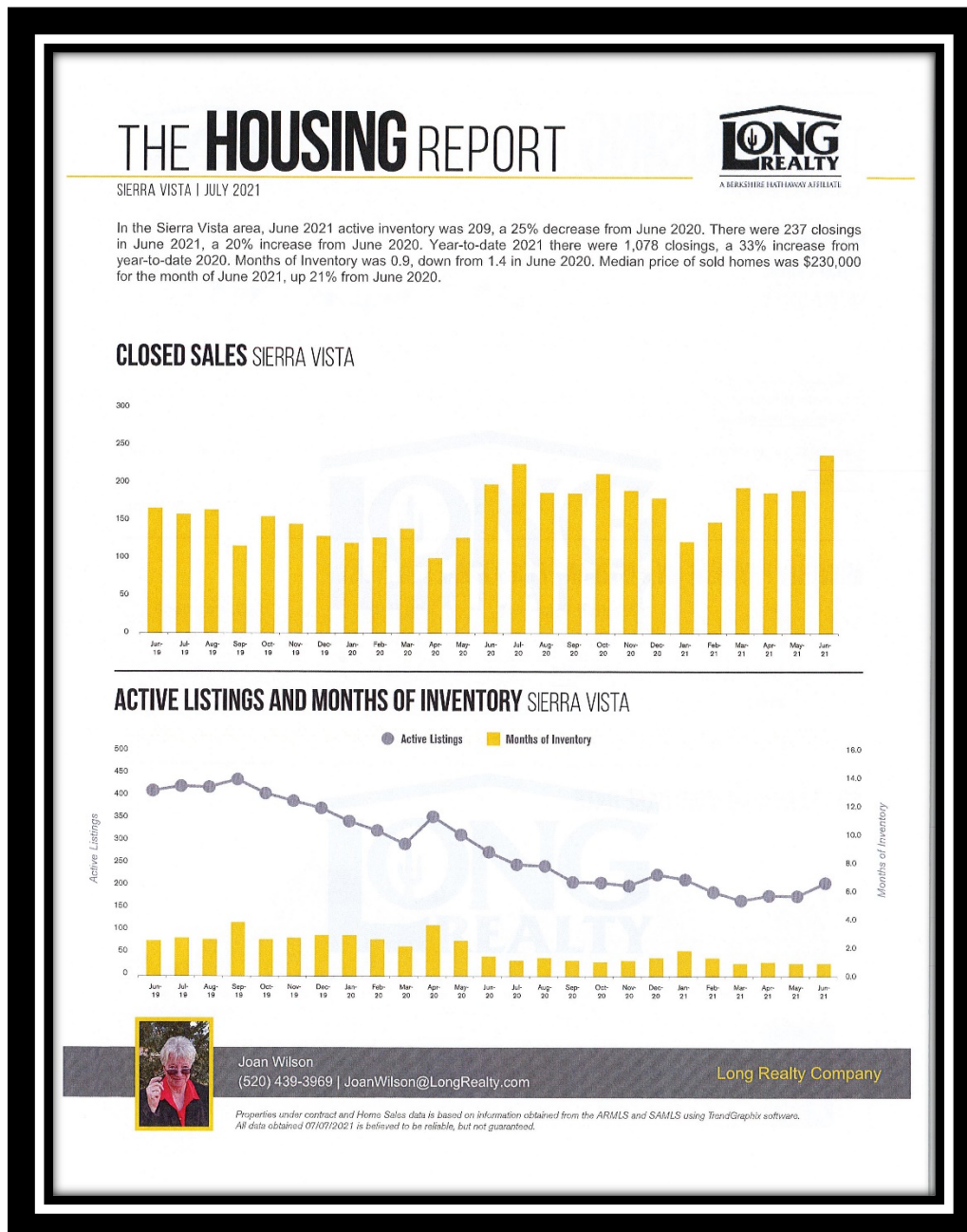
Economic Development Activities and key engagements

4 Mar	SV Chamber Shop Local meeting
12 May	U of A collaborative project mtg
13 May	Tech team mtg, Douglas POE Project
14 May	Kiwanis Tour
19 May	Airport Commission mtg
20 May	JRUS Tech and Policy Committee mtg
25 May	Podcast with Judy and Adam
25 May	SEAGO Economic Dev. Advisory Council mtg

- 26 May Tour de Zona mtg
- 28 May Meeting with Sun Corridor, Economic Impacts to support municipal airport project
- 08 Jun ACA's Rural Business Development Advisory Commission Mtg
- 10 Jun Coordinated Broadband in Cochise County Mtg
- 16-18 Jun AZ@Work Board Retreat
- 29 Jun Tour de Zona Mtg

Housing report

In the Sierra Vista area, the June 2021 active inventory was 209, a 25% decrease from June 2020. There were 237 closings in June 2021, an 20% increase from June 2020. Year-to-date 2021 there were 1,078 closings, a 33% increase from year-to-date 2020. Months of Inventory was .9, down from 1.4 in June 2020. Median price of sold homes was \$230,000 for the month of June 2021, up 21% from June 2020.



THE HOUSING REPORT

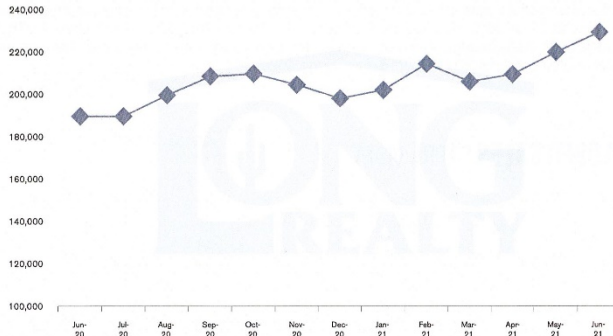
SIERRA VISTA | JULY 2021



MEDIAN SOLD PRICE SIERRA VISTA

On average, homes sold this % of original list price.

Jun 2020	Jun 2021
96.8%	101.5%

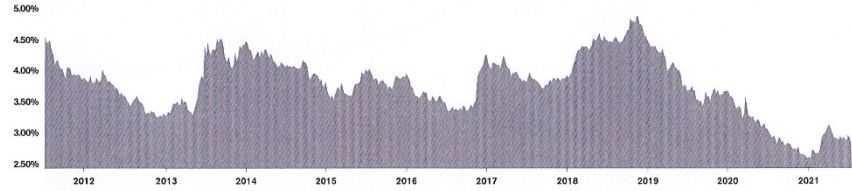


MONTHLY PAYMENT ON A MEDIAN PRICED HOME SIERRA VISTA

Year	Median Price	Int. Rate	MO. Payment
2006	\$207,769	6.140%	\$1,201.22
2020	\$190,000	3.160%	\$776.66
2021	\$230,000	2.980%	\$918.85

Residential median sales prices. Monthly payments are based on a 5% down payment on a median priced home.

30 YEAR FIXED MORTGAGE RATE



Source: FreddieMac.com



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Long Realty Company

These statistics are based on information obtained from ARMLS and SMLS and using TrendGraphix software on 07/07/2021. Information is believed to be reliable, but not guaranteed.

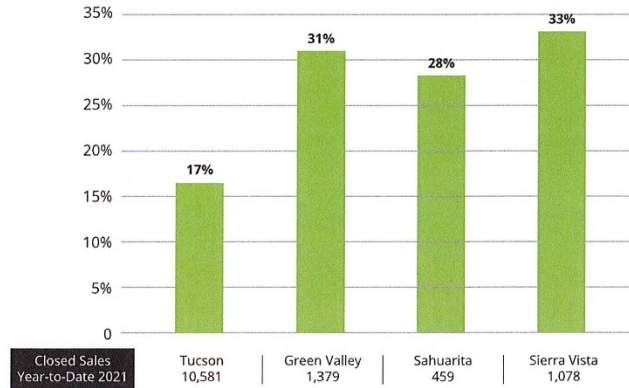
www.longrealtyonline.com/HousingReportSelect.asp?Agent=2013654&Area=SV&SubArea=&Report=hr-sv&Source=CRM

Sierra Vista led Southern Arizona with the largest increase closed sales at 33%.

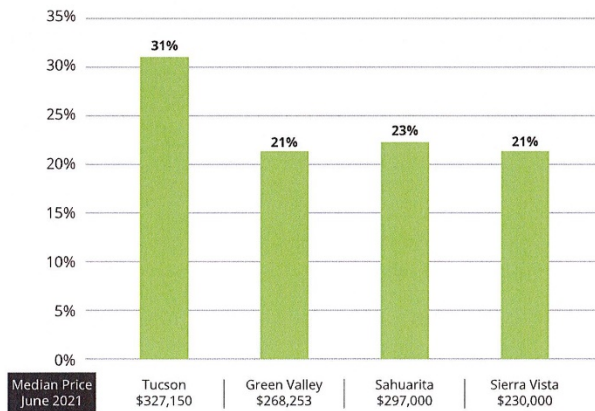
Southern Arizona — Residential Closed Sales YTD 2021 vs 2020

Sales Higher Across Southern Arizona

Even with a tight listing inventory environment, home sales increased across Southern Arizona YTD — with Sierra Vista seeing the largest increase of 33%. Low interest rates and the attractive qualities of a Southern Arizona lifestyle drew more buyers in, and we expect to continue to see strong real estate sales across the region in 2021.



Southern Arizona — Residential Median Sales Price



Home Sales Prices Rise Across the Region

Across Southern Arizona, the high buyer demand and low supply of available listings resulted in an increase in median sales prices from June 2020 to June 2021. Tucson saw the highest increase percentage of home sales price.

Real estate is local, so trends and prices may vary for your specific situation.

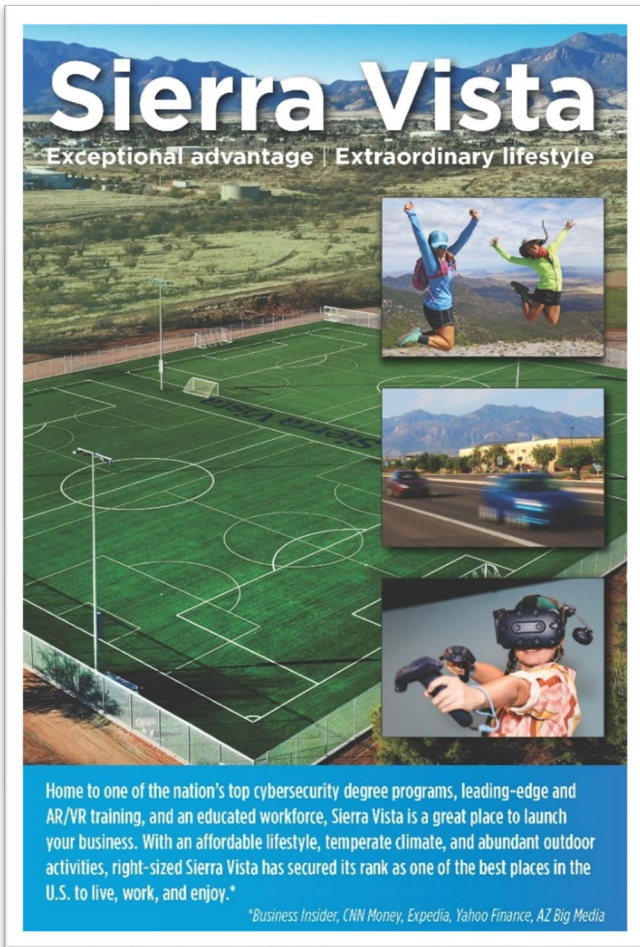


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Statistics based on information obtained from MLSSAZ and ARMLS on 07/07/2021 using TrendGraphix software. Information is believed to be reliable, but not guaranteed.

Marketing & Communications



Economic Development promotions. Marketing & Communications staff provided editorial content and display ads for two publications, *Business Facilities* and *Expansion Solutions*, getting information about Sierra Vista's business opportunities in the hands of business owners and site selectors nationwide. The *Business Facilities* issue focuses on the medical industry and healthcare, while the *Expansion Solutions* focuses on tech opportunities and lifestyle.



Above left: Display ad appearing in *Expansion Solutions* promoting Sierra Vista's business advantage and lifestyle.
Above right: Video published in early May honoring law enforcement officers who made the ultimate sacrifice in the line of duty.

Police Week Remembrance video. Marketing & Communications staff assisted the Sierra Vista Police Department by producing a Police Week Remembrance video, coordinating with other local law enforcement agencies, to honor law enforcement officers in Cochise County who made the ultimate sacrifice in the line of duty. The video was posted on the Police, Fire & EMS Facebook page and received more than 5,200 views, reached 12,000 people, and earned 467 positive reactions, comments, and shares.

Sips & Skies promotional activities. Marketing efforts for the 2021 Sky Island Summit Challenge and Wine, Beer & Spirits Festival wrapped up just prior to the event. With a focus on increasing outdoor and culinary tourism associated with the event, the division developed and placed digital and print ads.

Digital ad promoting the Wine, Beer & Spirits Festival, which appeared in the Arizona Public Media listener eNewsletter.



The table below includes media placed by the Marketing & Communications Division to specifically promote tourism to the Sky Islands Summit Challenge and/or the Wine, Beer & Spirits Festival.

Media	Target	Result
FB event promotion - Summit	Arizona	Reach 8,328 people/272 engagements
FB event promotion - WBSF	Arizona	Reach 47,084 people/2,553 engagements
Google digital display ads - Summit	Tucson/Phoenix	969,645 impressions/1,346 conversions
Website retargeting - Summit	Tucson/Phoenix	93,750 impressions/2,582 conversions
Instagram & FB social – Summit	Tucson/Phoenix	567,699 impressions/36,135 engagements
<i>Experience AZ</i> (print & digital) – Summit & WBSF	Phoenix/AZ	232,500 readers
<i>Phoenix Magazine</i> (print & digital) – Summit & WBSF	Phoenix	326,000 readers
Arizona Public Media (radio & digital) – WBSF	Phoenix	24 on-air messages (April/May) + 20,000 digital impressions

New photos and video footage (b-roll) of the two events was captured by staff for future promotional efforts.

Other activities. In addition to producing promotional and supporting materials, the Division produced advertising for the Glow Run, Color Run, Fourth of July celebration, Library Summer Reading program, Police recruitment effort, and solicited input on the draft citywide Parks Master Plan.

Public awareness campaigns were executed for wildfire and monsoon safety. New signage was designed and produced for the Sports Complex, Vista Transit, and The Cove. For the May/June period, 26 press releases were issued.

Digital Performance Metrics

Facebook Post Reach*	May-June, 2021
<i>City of Sierra Vista</i>	283,203
<i>Visit Sierra Vista</i>	353,081
Facebook Page Consumption*	
<i>City of Sierra Vista</i>	21,217
<i>Visit Sierra Vista</i>	21,819

* *Post Reach is a measurement of the number of people who had content delivered to their newsfeed. Page Consumption is a measurement of viewer clicks on content.*



Beanies were added to the City’s branded merchandise and are available for sale at City Hall and the Visitor Center at a cost of \$18 each or 2 for \$30.

In addition to operations in the Visitor Center, other recent tourism promotion efforts include an update and reprint of the *Dining & Lodging Guide*, and the production of a full-page print ad for the *Visit Phoenix Official Visitor Guide*.

Visitor Center data.

The table to the right totals the visitor source for individuals contacting the Visitor Center for information. Effective with April 2021 data, contacts for virtual and email contacts with visitors are included, as well as a datapoint for curbside literature pickup.

Other performance metrics the division monitors are Extended Stay and Restaurant and Bar tax revenue. For those figures, please see the Finance report.

Visitor Source	January		February		March		April		May		June	
	2020	2021	2020	2021	2020	2021	2020	2021	2020	2021	2020	2021
Local-Not Identified	240	1	415	2	180	2	0	9	2	7	3	45
In-State	63	0	115	4	35	12	0	20	0	49	0	20
Out-of-State	493	5	700	10	253	12	0	63	1	52	1	10
Foreign	98	0	163	0	28	0	0	10	0	12	0	7
Phone/Virtual/Email*	268	20	325	18	313	66	270	275	260	221	232	294
Other Fulfillment												
Fulfill Wpress/VC	361	128	338	243	141	279	132	285	217	197	199	223
Groups, Mtgs, etc.	905	0	965	0	180	286	0	742	0	143	0	18
Curbside	NA	0	NA	0	NA	0	NA	17	NA	NA	NA	52
TOTAL	2,428	154	3,021	277	1,130	657	402	1412	480	681	435	669

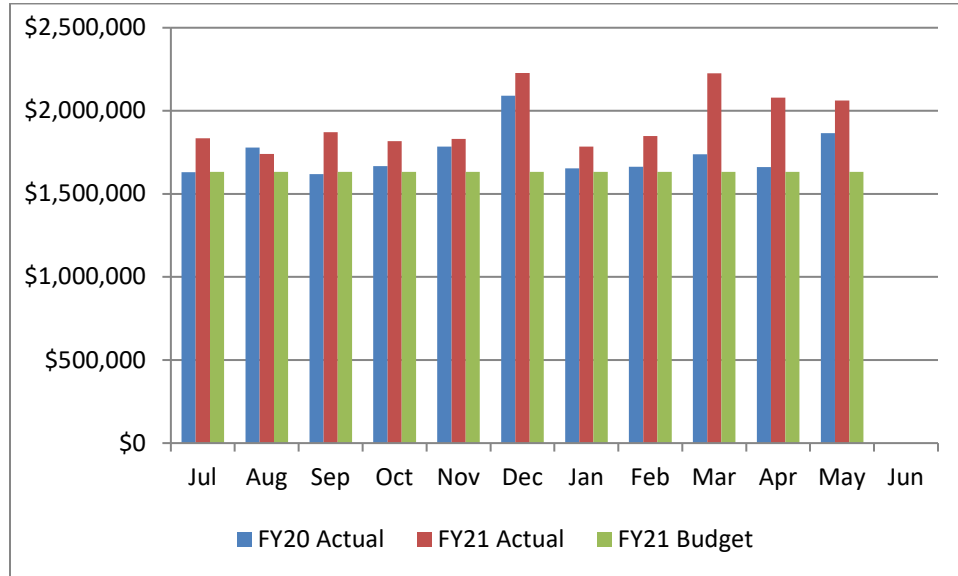
Visitor Source	July		August		September		October		November		December	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Local-Not Identified	285	2	250	1	223	63	288	75	195	50	173	48
In-State	118	6	88	4	80	50	140	83	43	10	85	33
Out-of-State	218	0	190	2	193	113	240	123	225	153	230	90
Foreign	5	0	0	0	20	0	20	18	43	28	35	18
Phone Calls	255	123	238	155	198	90	248	108	248	83	228	50
Other Fulfillment												
Fulfill Wpress/VC	286	184	250	223	238	215	233	200	193	151	192	162
Groups, Mtgs, etc.	400	0	640	120	435	180	1,170	0	850	80	950	0
Curbside												
TOTAL	1,567	315	1,656	505	1387	711	2,339	607	1,797	555	1,893	401

*New data points included (virtual and email), effective April 2021.

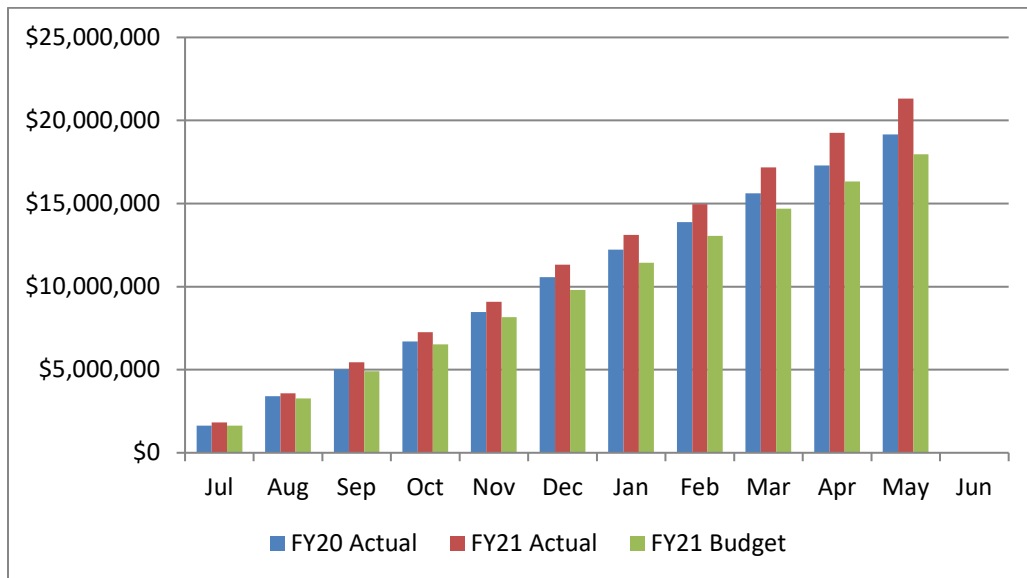
Administration

Sales Tax Collection. Gross privilege tax collections for April were up \$417,806, or 25.2%, from last April, and May collections were up \$195,573 or 10.5%, from last May.

The chart below provides a monthly comparison of FY21 actual, FY21 budget, and FY20 actual.



Through May, total privilege tax collections are up \$2,170,239, or 11.3%, over last fiscal year and \$3,360,616, or 18.7%, ahead of budget. The chart below provides a monthly comparison of FY21 actual, FY21 budget, and FY20 for the Fiscal Year to Date.



Description	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21
Utilities	79,760.61	99,493.64	93,872.50	92,017.14	85,898.26	76,500.37	75,410.60	51,540.69	139,413.49	99,362.71	86,067.56	75,120.68
Communications	15,608.32	13,925.27	11,791.14	10,365.74	10,595.19	11,077.05	11,428.55	11,091.50	10,982.33	14,862.28	14,959.08	15,403.39
Publication	2,827.26	3,208.34	2,547.41	3,945.22	3,262.66	2,511.08	2,582.38	3,623.81	2,794.54	3,190.45	2,017.12	2,968.58
Restaurant & Bar	200,632.51	212,542.00	206,433.95	217,971.34	204,699.93	192,431.66	214,332.04	208,797.85	204,535.41	244,376.86	243,990.67	260,270.45
Contracting - Prime	53,996.62	53,762.80	48,908.89	32,517.67	53,867.21	34,745.94	37,750.68	40,848.43	30,966.00	54,942.62	35,336.18	40,859.88
Retail Sales	1,007,508.10	916,689.85	893,975.40	953,596.62	907,655.49	953,337.25	1,168,865.20	909,602.55	918,604.00	1,150,583.38	1,104,612.86	1,088,665.02
Use Tax Purchases	75,546.28	66,184.03	56,723.08	64,472.03	68,377.08	66,734.41	81,634.07	60,298.92	62,909.07	82,420.16	67,178.13	57,755.87
Use Tax from inventory	166.28	772.72	796.72	2,526.94	619.74	580.91	2,008.38	76.65	175.95	1,625.27	74.20	1,558.82
Residential Rental	37,697.33	33,135.84	35,195.51	41,059.42	37,040.17	37,609.23	67,768.40	45,681.52	40,401.83	40,704.54	39,027.43	39,872.84
Retail Food for home consumption	229,617.14	239,063.18	202,019.39	260,986.02	225,703.97	250,113.97	339,730.10	230,972.21	231,427.39	253,787.47	230,476.66	230,451.47
Commercial Rental	32,062.28	28,156.64	33,116.91	29,296.18	26,972.32	32,659.59	32,533.98	25,786.54	27,567.69	31,923.16	30,146.78	26,687.08
Tangible Property Rental	17,548.81	21,037.43	17,509.07	17,011.06	18,538.19	19,625.85	20,477.18	21,246.60	16,895.83	25,528.30	18,601.25	19,885.33
Extended Stay	50,977.37	63,713.51	63,612.48	65,778.91	86,573.78	55,713.84	61,065.74	78,719.17	69,793.22	95,857.24	86,590.01	98,224.63
Online sales	75,101.01	79,797.51	76,718.37	73,347.67	80,497.31	90,134.34	106,037.28	88,757.05	82,517.90	118,922.42	107,786.57	92,881.88
Other	915.25	3,731.58	(2,456.46)	7,228.39	6,243.26	6,811.12	6,238.01	8,059.83	8,615.07	8,118.16	11,818.52	11,042.60