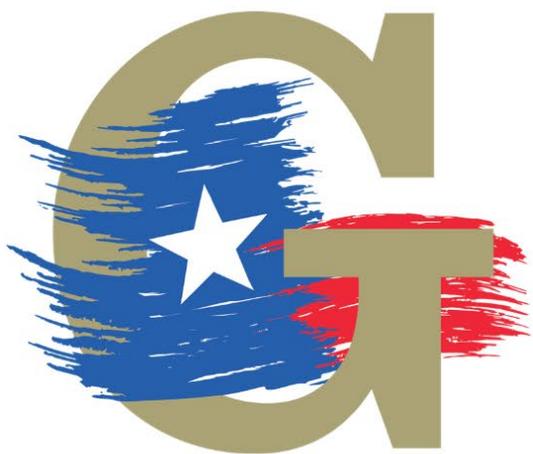


FOURTH QUARTER REPORTS

FY 2023-2024





Administration

Admin

Human Resources

Utility – Customer Service

Finance

QUARTERLY REPORT

JULY 2024 – SEPTEMBER 2024

DEPARTMENT: ADMINISTRATION

DIVISION: CITY SECRETARY

ACTIVITY	DESCRIPTION	QTR ENDING SEP 2024
City Council Agendas	City Council meetings & workshop agendas prepared & posted in accordance with Local Government Code. Media packets provided	7
Council Activity Reports following Council Meetings	Council Action Reports transmitted to Department Heads, City Staff, & City Boards	1
Council Minutes	Minutes recorded, prepared, approved, archived	8
Ordinances	Ordinances written, processed, published	9
	Number of Ordinances forwarded to Code Company for Code Supplement	9
Resolutions	Resolutions written & processed	32
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	5
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	3
Contracts & Agreements	Contracts & Agreements approved & executed	17
Elections Administration	Elections ordered & administered. Candidate materials distributed.	0
Deeds / Easements	Deeds / Easements, executed & recorded	2
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	4
Alcohol Permits	Alcohol permits certificated or renewed	2
Cemetery Deeds	Cemetery deeds and transfers recorded	5
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	29
Bids	Bids advertised, received, tabulated, awarded, recorded	3
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	0
	Cubic feet of documents destroyed in accordance with records retention schedule	0
Professional Development Training	Certification/training courses completed per TMCCP or FEMA/ Emergency Management	1
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	44
Research and Requests for Information	Research and Requests for information or services & responses provided	6

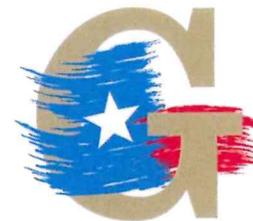
Administration Performance Measures: 2023-2024

Description	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	4	5	8	8
Response to Open Records within 10 days	35	48	46	44
Response to citizen requests within 10 days	4	3	4	6
Unqualified opinion for annual financial audit obtained	No	Yes	No	No
Council action reports delivered to media day after council meeting	1	2	1	1

HUMAN RESOURCES DEPARTMENT

QUARTERLY REPORT

4th Quarter FY 2023-2024 (July – Sept)



WORKLOAD/DEMAND	ESTIMATED FY 24	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	YTD
NEW HIRES	65	11	22	33	9	75
SEPARATIONS	65	10	21	20	19	70
Resignations		9	12	17	17	55
Dismissals		1	4	1	1	7
Retirements			5	2	1	8
Deaths						
Temp/Seasonal End (not included in turnover rate)		2		19	27	48
Current Turnover Rate % (quarterly avg.)		5%	10%	10%	9%	8.5%
EMPLOYEE PERFORMANCE ASSESSMENTS	170	37	48	48	38	171
On-time % (overall)		92%	92%	92%	91%	92%
OTHER PERSONNEL CHANGES	200	112	42	37	24	215
ACCIDENT/INCIDENT REPORTS	90	15	16	15	17	63
WORKERS COMP CLAIMS FILED	40	11	7	4	5	27
LIABILITY CLAIMS FILED	35	6	6	9	10	31
SAFETY ADVISORY COMMITTEE MEETINGS	4	0	1	1	1	3
NEW HIRE ORIENTATION	6	2	2	1	2	7
EMPLOYEE EDUCATION, TRAINING	2	3	3	3	2	11
SUPERVISOR EDUCATION, TRAINING	1	0	0	0	0	0
JOB POSTINGS	40	8	10	6	10	34
APPLICATIONS PROCESSED	1000	240	425	417	128	1,210
COMPLAINTS/GRIEVANCES, INVESTIGATIONS, DISCIPLINARY REVIEW HEARINGS	2	4	2	0	3	9

**Customer Service
Quarterly Report to the City Manager**

1st Quarter Dec. 31, 2023	2nd Quarter Mar. 31, 2024	3rd Quarter June 30, 2024	4th Quarter Sep. 30, 2024	FY2024 Totals	FY2024 Budget
--------------------------------------	--------------------------------------	--------------------------------------	--------------------------------------	--------------------------	--------------------------

Performance Measures

Total Neptune Meters	5,197	5,197	5,490	5,663	5,663
Customers on Draft Payments	1,203	1,229	1,243	1,247	1,000
Credit Card Payments	5,543	5,465	5,592	5,621	22,221
Flyer Inserts	1	0	1	1	4

Workload/Demand

Number of Customers	6,478	6,491	6,547	6,553	6,553
New Connects	252	288	315	296	1,151
Disconnects	234	276	260	294	1,064
Transfers	7	5	6	33	51
Rereads	150	85	115	125	475
Bills Generated Annually	19,076	18,898	19,862	20,984	78,820

Training

<u>Customer Service Supervisor:</u>	Hours	Hours	Hours	Hours
Tyler Training	24	36	40	147
Ladder Safety Training	24	36	40	147
<u>Customer Service Representative:</u>			30 min	

Customer Service Representative:
Megan Kennedy- Tyler Training

80

Sales/Customers

Water Sales	\$1,448,601.12	2023	Increase(Decrease)
Sewer Sales	\$1,195,629.89	\$1,371,828.57	\$76,773
Solid Waste Sales	\$930,223.35	\$1,084,003.30	\$111,627
Drainage Sales	\$248,715.98	\$878,856.49	\$51,367
Number of Customers	6442	\$247,113.18	\$1,603
Inside City Limits	6376	6425	17
Outside City Limits	66	6355	21
		70	(4)

New Connects
Garbage Customers
Late Charges-Current Accounts

296 (0 Realtors, 296 Residents)
6,442 (5301 Residential, 671 Commercial, 470 Dumpsters)
\$32,972.36

Fourth Quarter**2024 Quarterly
Report Detail****2023 Quarterly
Report Detail**

Water Revenues Residential	\$ 867,717.39	\$ 803,137.04	
Water Revenues Commercial	\$ 429,899.64	\$ 437,570.52	
Water Revenues Multi Family	\$ 150,984.09	\$ 131,121.01	
Total	\$1,448,601.12	\$1,371,828.57	\$76,772.55
WW Revenues Residential	\$777,185.55	\$703,938.50	
WW Revenues Commercial	\$294,498.99	\$283,049.95	
WW Revenue-Multi-Family	\$123,945.35	\$97,014.85	
Total	\$1,195,629.89	\$1,084,003.30	\$111,626.59
Solid Waste Revenues Residential	\$370,209.13	\$354,318.29	
Solid Waste Revenues Commercial	\$37,591.74	\$37,390.13	
Solid Waste Revenues Multi-Family	\$11,257.91	\$11,226.88	
Solid Waster Small Container XPU & Delivery Fees	\$511,164.57	\$475,921.19	
Total	\$930,223.35	\$878,856.49	\$51,366.86
Drainage Residential	\$60,494.73	\$59,902.20	
Drainage Commercial	\$175,408.67	\$174,427.93	
Drainage Multi-Family	\$12,812.58	\$12,783.05	
Total	\$248,715.98	\$247,113.18	\$1,602.80

**Finance Department
Quarterly Report to the City Manager**

	1st Quarter Dec. 31, 2023	2nd Quarter Mar. 31, 2024	3rd Quarter June 30, 2024	4th Quarter Sep. 30, 2024	FY 2024 Totals	FY 2024 Budget
Performance Measures						
Distribute Budget Spreadsheets to Departments	N/A	N/A	Yes/Done	N/A	0	0
Distribute Monthly Revenue/Expense Reports by 10th of the next month	3	3	3	3	12	12
Complete Payroll 2 Days Before Pay Day *	6	7	6	7	26	26
GFOA ACFR Award FY 2022	1	N/A	N/A	N/A	1	1
GFOA ACFR Award FY 2023	N/A	N/A	N/A	N/A	0	0
GFOA Budget Award FY 2023	N/A	N/A	1	N/A	1	1
Surprise Cash Audits	5	3	9	0	17	12
Payables Audit	59	40	119	70	288	12
Receivables Audit	3	57	75	70	205	4
Workload/Demand						
Financial Reports to Council	3	3	3	3	12	12
Payrolls Processed- (IQ includes longevity payroll)	7	7	6	7	27	26
Invoices Paid	1,692	1,848	1918	1807	7,265	7,500
Purchase Orders Processed	48	31	32	39	150	140
Misc. AR Invoices Billed	115	408	210	120	853	1800
Seminars/Training Sessions Attended *	see below	see below	see below	see below		
*Training	Hours	Hours	Hours	Hours		
Finance Director:						
Ethics: Revisiting the AICPA Code of Professional Conduct	1.0					
Work Life Balance: Getting it Right as a Manager		1.0				
OSCPA Town Hall Forum (quarterly)		1.0				
Elements of Effective Meetings		1.0				
Fundamentals of Business Writing		1.0				
GTOT 2024 Winter Seminar		14.0				
CPA Ethics - General Standards & Acts Discreditable		1.0				
Your Essential Cloud Migration Strategy		1.0				
Tyler Training - March 12: Workflow Analysis		6.0				
Tyler Training - March 13: RBAC Analysis		6.0				
Tyler Training - March 14: Reporting/Cubes Analysis		4.0				
Market Research Strategies			2.0			
Fundamentals of Project Management			1.0			
Maddoff: A Case Study in the AICPA Code of Conduct			2.0			
Ethics: Identifying & Living Into Your Values			1.0			
Generative Artificial Intelligence Solutions: Understand Your Risks			1.0			
Identifying & Living Into Your Values			1.0			
Cybersecurity Awareness Training for Texas & 2024 Common Threats			1.0			
Tyler Training - April 9 GL Processing			3.0			
Tyler Training - April 10: Budget Processing			4.0			
Tyler Training - April 11: PO Processing			3.5			
Tyler Training - April 16: Accounts Payable			4.5			
Tyler Training - April 29: Cash Management			3.0			

	1st Quarter Dec. 31, 2023	2nd Quarter Mar. 31, 2024	3rd Quarter June 30, 2024	4th Quarter Sep. 30, 2024	FY 2024 Totals	FY 2024 Budget
Tyler Training - June 3: GL Processing Managing Conflict in the Workplace			3.5			
Truth-in-Taxation Update: Calculating & Adopting Tax Rates FY25				1.0		
The Power of Persuasion				1.0		
Tyler Training - Month of July 2024				40.0		
Tyler Training - Month of August 2024				40.0		
Tyler Training - Month of September 2024				60.0		
Controller:						
GFOA 5th Annual MiniMuni Conference	9.0					
Fresh Food and the future of grocery retail: Key Growth Opportunities	1.0					
TXCPA Professional Issues Update	1.6					
Tyler Training- COA Sessions (3)	12.0					
Tyler Training- General Ledger and Budget	8.0					
Tyler Training- Purchasing	8.0					
Tyler Training- Accounts Payable	8.0					
Tyler Training- Capital Assets	8.0					
Tyler Training- Contract Management	6.0					
Tyler Training - February 28: Cash Management Configuration		6.0				
Tyler Training - February 29: TCM / SYS / HUB Configuration		6.0				
Tyler Training - March 12: Workflow Analysis		6.0				
Tyler Training - March 13: RBAC Analysis		6.0				
Tyler Training - March 14: Reporting/Cubes Analysis		4.0				
Tyler Training - March 28: Enterprise Utilities Introduction		2.0				
Ethics for Texas CPAs 2023-24		4.0				
Public Funds Investment Act		8.0				
Tyler Training - April 9: GL Processing			3.0			
Tyler Training - April 10: Budget Processing			4.0			
Tyler Training - April 11: PO Processing			3.5			
Tyler Training - April 15: Contract Management			3.0			
Tyler Training - April 16: Accounts Payable			4.5			
Tyler Training - April 29: Cash Management			3.0			
Tyler Training - April 30: COA Completion			1.0			
Tyler Training - May 16: COA Assistance			7.0			
Tyler Training - May 29: RBAC User Roles and Permissions			7.5			
Tyler Training - June 03: GL Processing			3.5			
Tyler Training - June 03: Budget Processing			1.5			
Tyler Training - June 17: Cash Management				4.5		
Tyler Training - June 18: PCARD				3.5		
Tyler Training - June 19: Capital Assets				4.5		
Tyler Training - June 26: AR/GB				5.5		
Tyler Training - June 27: GL Processes				6.5		
Tyler Training - June 28: TCM				2.0		
Tyler Training - Month of July 2024				40.0		
Tyler Training - Month of August 2024				40.0		
Tyler Training - Month of September 2024				60.0		
Accounting Tech 1:						
Tyler Training - February 6: General Ledger Configuration	8.0					
Tyler Training - February 8: Purchasing Configuration	8.0					
Tyler Training - February 13: Contract Management Configuration	8.0					

	1st Quarter Dec. 31, 2023	2nd Quarter Mar. 31, 2024	3rd Quarter June 30, 2024	4th Quarter Sep. 30, 2024	FY 2024 Totals	FY 2024 Budget
Tyler Training - February 14: Account Payable Configuration						
Tyler Training - February 27: Accounts Receivable Configuration	8.0	6.0				
Tyler Training - February 28: Cash Management Configuration		4.0				
Tyler Training - February 29: TCM / SYS / HUB Configuration		6.0				
Unclaimed Property in Texas February 7		3.0				
Tyler Training - March 12: Workflow Analysis		6.0				
Tyler Training - March 28: Enterprise Utilities Introduction		2.0				
Tyler Training - April 9: GL Processing			3.0			
Tyler Training - April 10: Budget Processing			4.0			
Tyler Training - April 11: PO Processing			3.5			
Tyler Training - April 15: Contract Management			3.0			
Tyler Training - April 16: Accounts Payable			4.5			
Tyler Training - April 29: Cash Management			3.0			
Tyler Training - April 30: COA Completion			1.0			
Tyler Training - May 16: COA Assistance			7.0			
Tyler Training - May 29: RBAC User Roles and Permissions			7.5			
Tyler Training - June 03: GL Processing			3.5			
Tyler Training - June 03: Budget Processing			1.5			
City Hall Training - Safety Training			0.2			
Tyler Training - June 17: Cash Management			7.0			
Tyler Training - June 18: AP Pcards			4.0			
Tyler Training - June 19: Capital Assets			7.0			
Tyler Training - June 26: AR/GB			7.0			
Tyler Training - June 27: Bank Reconciliation/General Ledger			7.0			
Tyler Training - June 28: TCM Discovery/Demo			3.5	4.5		
Tyler Training - June 19: Capital Assets				5.5		
Tyler Training - June 26: AR/GB				6.5		
Tyler Training - June 27: GL Processes				2.0		
Tyler Training - June 28: TCM				40.0		
Tyler Training - Month of July 2024				40.0		
Tyler Training - Month of August 2024				40.0		
Tyler Training - Month of September 2024				60.0		
Accounting Tech 2:						
Tyler Training - February 6: General Ledger Configuration	8.0	6.0				
Tyler Training - February 7: Budget Configuration	8.0	6.0				
Tyler Training - February 8: Purchasing Configuration	8.0	6.0				
Tyler Training - February 13: Contract Management Configuration	8.0	4.0				
Tyler Training - February 14: Account Payable Configuration	8.0	6.0				
Tyler Training - February 15: Capital Assets Configuration		6.0				
Tyler Training - February 27: Accounts Receivable Configuration		6.0				
Tyler Training - February 28: Cash Management Configuration		6.0				
Tyler Training - February 29: TCM / SYS / HUB Configuration		6.0				
Tyler Training - March 12: Workflow Analysis		6.0				
Tyler Training - March 13: RBAC Analysis		6.0				
Tyler Training - March 14: Reporting/Cubes Analysis		4.0				
Tyler Training - March 28: Enterprise Utilities Introduction		2.0				
Tyler Training - April 9: GL Processing			3.0			
Tyler Training - April 10: Budget Processing			4.0			
Tyler Training - April 11: PO Processing			3.5			
Tyler Training - April 15: Contract Management			3			
Tyler Training - April 16: Accounts Payable			4.5			

	1st Quarter Dec. 31, 2023	2nd Quarter Mar. 31, 2024	3rd Quarter June 30, 2024	4th Quarter Sep. 30, 2024	FY 2024 Totals	FY 2024 Budget
Tyler Training - April 24: General Billing (UB)			4.75			
Tyler Training - April 29: Cash Management			3.0			
Tyler Training - April 30: COA Completion			1.0			
Tyler Training - May 16: COA Assistance			7.0			
Tyler Training - May 29: RBAC User Roles and Permissions			7.5			
Tyler Training - June 03: GL Processing			3.5			
Tyler Training - June 03: Budget Processing			1.5			
Tyler Training - June 17: Process Review			5.5			
Tyler Training - June 18: Accounts Payable/Accounts Receivable			3.5			
Tyler Training - June 19: Process Review			6.0			
Tyler Training - June 26: AR/GB Teams Meeting			5			
Tyler Training - June 27: Bank Reconciliation/GL Processes			6			
Tyler Training - June 28: Discovery Demo			3.0			
Citibank Zoom - July 1: Purchase Card info for Tyler			0.5			
Tyler Training - July 1: Process Refinement - PO's			3			
Tyler Training - July 2: Process Refinement - Contracts			3			
Tyler Training - Month of July 2024				40.0		
Tyler Training - Month of August 2024				40.0		
Tyler Training - Month of September 2024				60.0		



Communications & Outreach

Activity	Description	2nd Quarter			3rd Quarter			4th Quarter			total	YTD
		March	April	May	June	July	August	September				
Professional Education	Trainings, classes, certifications, etc.											
Website updates/checks	Review and updates to city website including (but not limited to) adding, deleting, editing pages.											
Press Releases	Any write-ups prepared and sent to the media											
Planning Meetings (non-regular)	All (sometimes multiple) meetings with city depts or reps related to comm											
Community Events	Attending city- and not-city-sponsored events as a city representative (capturing content, representing at a booth, etc.)											
Facebook												
Overall Reach	Organic & paid distribution of FB content (posts, stories, ads, tags, check-ins, etc)	54,000	60,500	50,300	65,800	21,048	23,565	36,469	81,082	311,682		
Overall Profile Visits	Number of times your page or profile was visited.	4,000	7,700	5,700	4,700	4,500	4,200	4,600	13,300	35,400		
Follows	Number of times an account "followed" the FB page	141	224	119	118	105	81	116	302	904		
Messaging: Total Contacts	The number of accounts that messaged CoG FB page	16	11	19	21	51	7	6	24	91		
Messaging: New Contacts	The number of accounts that messaged CoG FB page for the first time	16	11	16	18	45	6	0	13	74		
Messaging: Returning Contacts	The number of accounts that re-engaged with your business.	0	0	3	3	6	1	0	5	11		
Messaging: Response Rate	The percentage of conversations your business responded to within 24 hours of receiving a message.	23.50%	27.30%	26.30%	69.60%	41.07%	57.10%	66.70%	66.90%	43.82%		
Messaging: Response Time	The average time it took for your business to respond to a conversation, within a 24-hour window.	0.8833	1.5	3.5	1.8	2.27	0.55	0.31	1.33	2.19		
Feed Posts	Number of FB feed posts published	21	54	31	24	109	39	20	36	95		
Post Impressions	Number of times FB post entered someone's screen	73,762	187,847	122,272	99,264	409,383	74,707	41,992	82,798	199,497		
Post Reach	Number of FB accounts that saw FB posts	66,067	167,604	114,423	92,602	374,629	68,431	39,167	75,246	182,844		
Reactions	FB Like, Heart, Care, etc. engagement	1,436	1,466	1,127	834	3,427	1,019	502	1,927	3,448		
Comments	FB feed post comments	353	420	165	136	721	262	127	331	720		
Shares	Sharing FB post with others (onto their own page, through messenger, etc.)	346	476	184	181	841	239	102	340	681		
Total Clicks	"View More" posts, etc	6,355	18,942	7,773	7,410	34,125	5,987	2,865	6,614	15,466		
Link Clicks	Links to external pages (i.e. gainesville.tx.us)	87	278	108	94	480	47	27	102	176		
Instagram												
Accounts Reached	Organic & paid distribution of IG content (posts, stories)	386	834	1,6k	773	1,607	840	834	909	2,583		
Impressions	Number of times IG posts, stories, reels, etc. were on screen, including ads	2,762	4,124	4,591	3,264	11,979	6,176	4,871	7,536	18,583		
Profile Visits	Number of times your profiles was visited	64	122	130	163	415	59	102	100	261		
Follows	Number of times an account "followed" the IG page	26	29	26	32	87	10	19	16	45		
Accounts Engaged	Number of accounts that have interacted with IG content, including ads.	26	64	97	88	249	53	34	87	174		
Content Interactions	Total number of post, story, reels, etc. interactions	31	90	158	171	419	91	57	227	375		
Feed Posts	Number of IG feed posts published	12	18	19	14	51	20	16	21	57		
Story Posts	Number of IG story posts published	24	41	31	49	121	57	26	31	114		
LinkedIn												
Posts												
Impressions												
Clicks												
Reactions												
Comments												
Reposts												
Total Page Views												
Total Unique Visitors												
Job Page Views												
Total Followers												
New Followers												



Community
Development

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

CITY OF GAINESVILLE
Community Development Department
 2023-2024 Fourth Quarter Report
 July 1, 2024 through September 30, 2024



WORKLOAD DEMAND SUMMARY

Building Inspections	866
Building Re-inspections	33
Code Enforcement Cases	850
Code Enforcement Cases (On-going)	557
Case Related Inspections	1389
Citations	8
Cases Closed	812
Open Code Enforcement Invoices	56
Liens Filed	12

PERMIT SUMMARY

Building Permits ^①	262
Electrical Permits	55
Plumbing Permits	36
Mechanical Permits	8
Sign Permits	15
Certificate of Occupancy	27
Miscellaneous Permits ^②	56
TOTAL PERMITS	318
TOTAL PERMIT FEES	\$144,578

MAJOR PROJECT SUMMARY

	Units	Square Footage	Estimated Valuation
Commercial New Construction <i>(including new billboard construction)</i>	2	6,071	\$722,000
Residential New Construction <i>(incl. Moss Lake Boat Docks, Mobile Homes, Pools)</i>	10	10,956	⑩
Commercial Remodel <i>(incl. roofs)</i>	11	134,108	\$2,429,654
Residential Remodel <i>(incl. roofs)</i>	81	122,807	⑩
Commercial Accessory Building	2	8,044	\$5,300
Residential Accessory Building	11	3,709	⑩

BUILDING AND STANDARDS SUMMARY

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Structures Demolished (complete through lot cleanup) ^③	0	10 ^④	7	24
Structures Signed Up for Voluntary Demolition	0	1	0	2
BSC Ordered Abatements ^⑤	1	12	8	4
Structures Ready for Demolishing	31	26	23	3
BSC Ordered Remodels Completed	2	1	3	0
Structure Cases in Abatement Pipeline ^⑥	50	52	44	36

PLANNING & ZONING SUMMARY

APPLICATION TYPE	4th QUARTER	FEEES COLLECTED
Subdivision Plat	4	\$1,312
Special Use Permit	1	\$525
Zoning District Change	2	\$0
Variance	0	\$0
TOTAL	6	\$1,837

ANNUAL PERMIT AND REGISTRATION SUMMARY

TYPE	ON FILE	ACTIVE	4th QUARTER PERMITS/REGISTRATIONS RENEWALS	4th QUARTER FEEES COLLECTED
Alcohol	103	36	1	\$500
Contractor	3217	460	59	\$10,290
Moss Lake Pump	61	29	0	\$0
Alarm	1021	106	5	\$175
Moss Lake Boat Dock	304	227	0	\$0
Billboards	70	52	0	\$0

Q4 FY 23-24 FEE SUMMARY

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	318	\$144,574
Annual Permits, Registrations, and Renewals	65	\$10,965
Planning & Zoning Applications	7	\$1,837
Code Enforcement Invoices/Liens	68	\$2,821 <i>(\$13,364 outstanding)</i>
TOTAL	458	\$160,197

COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY

BOARD OF APPEALS	ACTIONS
July 9, 2024	
No hearing.	
August 2024	
No hearing	
September 2024	
No hearing.	

PLANNING & ZONING COMMISSION	ACTIONS
July 9, 2024	
DISCUSS, CONSIDER AND MAKE A RECOMMENDATION FOR AN ORDINANCE PROVIDING FOR THE ABANDONMENT OF AN ALLEY IN THE CITY OF GAINESVILLE, COOKE COUNTY, TEXAS, BEING AN ALLEY LOCATED IN BLOCK 29 OF THE SPARKS NORTHERN ADDITION TO THE ADJOINING PROPERTIES OWNERS.	Recommended
DISCUSS, CONSIDER AND POSSIBLE ACTION ON A REQUEST TO ANNEX A 40.263 ACRE TRACT OF LAND SITUATED IN THE JAMES C. DOBKINS SURVEY; ABSTRACT 0315; INSIDE THE CITY OF GAINESVILLE EXTRATERRITORIAL JURISDICTION (ETJ); THAT IS NOT CURRENTLY ZONED AND WILL REQUIRE RE-ZONING OF THE EXISTING COMMERCIAL (C-2) ZONED AREA AND THE ZONING OF THE NON-ZONED AREA TO BE COMBINED INTO ONE PLANNED DEVELOPMENT (PD) ZONING DISTRICT.	Recommended
DISCUSS, CONSIDER AND POSSIBLE ACTION ON A REQUEST TO REZONE 105.525 ACRES IN THE MIRAM MCCALL SURVEY; ABSTRACT 0703; (PID) 9050 & 146409; JAMES C DOBKINS SURVEY; ABSTRACT 0315; AND J DOBKINS SURVEY; ABSTRACT 0316; (PID) 69661 & 146408; GENERALLY LOCATED EAST OF 2501 N GRAND AVENUE; FROM COMMERCIAL C-2; (PARTIAL) REMAINDER UN-ZONED; TO A PLANNED DEVELOPMENT (PD) ZONING DISTRICT.	Recommended
August 13, 2024	
CONSIDERATION OF AND RECOMMENDATION ON AN A REQUEST FOR A REZONE OF .33 ACRES, IN THE ME CLARK SURVEY; ABSTRACT #0231; (PID) 19781; COMMONLY KNOWN AS 410 S WEAVER ST, CITY OF GAINESVILLE, COOKE COUNTY TEXAS; FROM THE CURRENT SINGLE FAMILY ZONING DISTRICT (SF-2) TO A COMMERCIAL ZONING DISTRICT (C-2).	Recommended
DISCUSS, CONSIDER, AND POSSIBLE ACTION TO APPROVE THE SEMI ANNUAL REPORT ON THE PROGRESS OF THE CAPITAL IMPROVEMENTS PLAN AND IMPACT FEES.	Recommended

September 10, 2024

DISCUSSION AND POSSIBLE ACTION ON A REQUEST FOR A SPECIAL USE PERMIT (SUP) TO OPERATE A SHORT-TERM RENTAL UNIT LOCATED IN THE GAINESVILLE ADDITION; BLOCK 124; LOT 1 OF MINOR PLAT; TR 8; ACRES 0.1780; (PID) 18462; COMMONLY KNOWN AS 1401 CHERRY AND LOCATED IN THE SINGLE FAMILY (SF-2) ZONING DISTRICT; WITHIN THE CITY LIMITS OF GAINESVILLE, COOKE COUNTY, TEXAS.

Recommended

BUILDING & STANDARDS COMMISSION		ACTIONS
July 2024		
No meeting		
August 2024		
301 Harvey	BSC ordered the removal of all inoperable, junked vehicles from the premises within ten days. If the owner does not comply, the city shall cause the removal at the owner's expense.	
503 S Morris	BSC ordered the removal of all inoperable, junked vehicles from the premises within ten days. If the owner does not comply, the city shall cause the removal at the owner's expense.	
513 Chestnut	BSC ordered the removal of all inoperable, junked vehicles from the premises within ten days. If the owner does not comply, the city shall cause the removal at the owner's expense.	
721 Buck	Pulled from agenda. Violations corrected prior to hearing.	
1515 Tennie	Pulled from agenda. Violations corrected prior to hearing.	
1721 Harris	Pulled from agenda. Violations corrected prior to hearing.	
1930 Rice	Pulled from agenda. Violations corrected prior to hearing.	
802 N Morris	BSC ordered the removal of all inoperable, junked vehicles from the premises within ten days. If the owner does not comply, the city shall cause the removal at the owner's expense.	
503 N Commerce	Pulled from agenda. Property sold to new owner and new owner came in to pull permits immediately.	
1801 Mill	Owners signed a voluntary demolition agreement prior to the hearing.	
814 Olive	Owners signed a voluntary demolition agreement prior to the hearing.	
No hearing.		
September 19, 2024		
No hearing.		

CITY COUNCIL	ACTIONS
July 2, 2024	
<p>ORDINANCE NO. 1569-07-2024 - AN ORDINANCE PROVIDING FOR THE ABANDONMENT OF AN ALLEY IN THE CITY OF GAINESVILLE, COOKE COUNTY, TEXAS, BEING AN ALLEY LOCATED IN BLOCK A OF THE PEERY SECOND ADDITION.</p>	<p>This Ordinance abandons an alley located in the B.F. Carpenter Survey, Abstract 228, City of Gainesville, Cooke County, Texas being a portion of an East-West alley between Throckmorton Street and Weaver St.</p>
<p>ORDINANCE NO. 1570-07-2024 - AN ORDINANCE AMENDING THE ZONING ORDINANCE OF THE CITY OF GAINESVILLE, TEXAS, AUTHORIZING THE CITY OF GAINESVILLE, TEXAS, TO AMEND APPENDIX A ZONING, SECTION 3.1.07 -MF-2 HIGH DENSITY MULTIFAMILY RESIDENTIAL DEFINED, SUBSECTION C MINIMUM LIVING AREA; CONTAINING A SEVERABILITY CLAUSE; PROVIDING FOR CUMULATIVE REPEALER; PROVIDING FOR A PENALTY; PROVIDING FOR AN EFFECTIVE DATE AND PUBLICATION; AND MAKING AN OPEN MEETING FINDING.</p>	<p>This Ordinance amends Ordinance 1380-12-2015; Section 3.1.07; for the purpose of removing the limit on the number of one bedrooms in an apartment complex.</p>
July 16, 2024	
No agenda items.	
August 6, 2024	
<p>ORDINANCE NO. 1571-08-2024 - AN ORDINANCE PROVIDING FOR THE ABANDONMENT OF AN ALLEY IN THE CITY OF GAINESVILLE, COOKE COUNTY, TEXAS, BEING AN ALLEY LOCATED IN BLOCK 29 OF THE SPARKS NORTHERN ADDITION.</p>	<p>This Ordinance abandons the alley that runs east-west from the east side of N. Weaver Street between Foreline Street and McClain Street in the northern portion of Gainesville, Cooke County, Texas.</p>
August 20, 2024	
<p>ORDINANCE NO. 1573-08-2024 - AN ORDINANCE GRANTING THE REQUEST FILED BY MESA REAL ESTATE PARTNERS, L.P., TO ANNEX 40.263 ACRES OF LAND TO THE CITY OF GAINESVILLE, TEXAS AND DECLARING THAT SAID 40.263 ACRES SHALL HEREAFTER BE A PART OF THE CITY OF GAINESVILLE, TEXAS.</p>	<p>This Ordinance approves the request by Mesa Real Estate to annex 40.263 acres of land, which is located on the east side of N. Grand Avenue across the road from Fastenal.</p>
<p>ORDINANCE NO. 1574-08-2024 - AN ORDINANCE AMENDING ORDINANCE: 1219-12-2008; THE ZONING ORDINANCE OF THE CITY OF GAINESVILLE, TEXAS AUTHORIZING THE REZONING OF APPROXIMATELY 65 ACRES FROM COMMERCIAL (C-2) ZONING DISTRICT TO PLANNED DEVELOPMENT (PD) ZONING DISTRICT AND REZONING APPROXIMATELY 40 ACRES FROM TEMPORARY ZONING OF AGRICULTURE (A) ZONING DISTRICT TO</p>	<p>This Ordinance approves the rezoning of approximately 105.5 acres as Planned Development (PD).</p>

<p>PLANNED DEVELOPMENT (PD) ZONING DISTRICT; INCLUDING COOKE CAD PROPERTY IDS 146408, 146409, 9050, AND 69661 ALL WITHIN THE CITY OF GAINESVILLE, COOKE COUNTY, TEXAS AND MORE PARTICULARLY DESCRIBED BY METES AND BOUNDS IN EXHIBIT A ATTACHED HERETO; PROVIDING FOR AN AMENDMENT OF THE OFFICIAL ZONING MAP OF THE CITY OF GAINESVILLE; PROVIDING FOR AN EFFECTIVE DATE; CONTAINING A SEVERABILITY CLAUSE AND MAKING AN OPEN MEETING FINDING.</p>	
<p>RESOLUTION NO. 08-20-2024F - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF GAINSEVILLE, TEXAS DENYING A PETITION FOR REMOVAL FROM THE CITY'S EXTRA-TERRITORIAL JURISDICTION PURSUANT TO SENATE BILL 2038</p>	<p>Denied</p>
<p style="text-align: center;">September 3, 2024</p>	
<p>ORDINANCE NO. 1577-09-2024 - AN ORDINANCE AMENDING ORDINANCE 1219-12-2008; THE ZONING ORDINANCE OF THE CITY OF GAINESVILLE, TEXAS, AUTHORIZING THE REZONE FROM SINGLE FAMILY (SF-2) ZONING TO A COMMERCIAL (C-2) ZONING OF PLUS OR MINUS .33 ACRES, IN THE M E CLARK SURVEY; ABSTRACT #0231; (PID) 19781; COMMONLY KNOWN AS 410 S WEAVER ST, CITY OF GAINESVILLE, COOKE COUNTY TEXAS; PROVIDING FOR AN AMENDMENT OF THE OFFICIAL ZONING MAP OF THE CITY OF GAINESVILLE; PROVIDING FOR AN EFFECTIVE DATE; CONTAINING A SEVERABILITY CLAUSE AND MAKING AN OPEN MEETING FINDING.</p>	<p>This Ordinance approves 410 S Weaver to rezone from Single Family (SF2) zoning to Commercial (C2) zoning for the purpose of building a contractor's office/shop.</p>
<p style="text-align: center;">September 17, 2024</p>	
<p>RESOLUTION NO. 09-17-2024A - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF GAINESVILLE, TEXAS, ACCEPTING A PETITION BY LANDOWNER JOHN SCHMITZ REQUESTING ANNEXATION OF APPROXIMATELY 198.6683 ACRES GENERALLY LOCATED AT FM 1202 AND COUNTY ROAD 444 IN COOKE COUNTY, TEXAS AND INCLUDING TRACT 1, AN APPROXIMATELY 138.6674 ACRES SITUATED IN THE W.W. HILLS SURVEY, ABSTRACT NO. 454, B.C. FORBES SURVEY, ABSTRACT NO. 1614, AND THE J.M. WILLIAMSON SURVEY, ABSTRACT NO. 1109, AND TRACT 2, AN APPROXIMATELY 60.0009 ACRES SITUATED IN THE B.B.B & C.R.R SURVEY, ABSTRACT NO. 156, AND IN THE JP HAVINS SURVEY, ABSTRACT NO. 455; SETTING A PUBLIC HEARING FOR THE ANNEXATION; AUTHORIZING AND DIRECTING THE CITY SECRETARY TO HAVE NOTICE OF SUCH PUBLIC HEARING PUBLISHED; AUTHORIZING CITY STAFF TO NEGOTIATE AND EXECUTE A WRITTEN SERVICES AGREEMENT WITH THE PROPERTY OWNER; AND PROVIDING AN EFFECTIVE DATE.</p>	<p>This Resolution calls a public hearing for a proposed 198.6683 acre tract of land to be annexed.</p>

CODE ENFORCEMENT SUMMARY

	New Cases	Cases Closed	Cases Ongoing	Total Inspections	Courtesy Notice	Cases to BSC	Citations	Cases Abated by Staff
VEHICLES								
Inoperable Motor Vehicle, Junk Vehicle	28	36	44	72	0	8	2	2
Stop, Standing, Parking Violation	23	39	13	78	2	0	2	0
BUILDING								
Sign Violations ^④	282	241	41	282	41	0	0	241
Substandard Buildings (<i>incl. Minimum Standards violations</i>) ^⑫	4	11	42	26	0	3	0	24
Moss Lake Violations ^⑤	0	20	48	20	0	0	0	0
MISCELLANEOUS								
Backflow	0	0	0	0	0	0	0	0
Solid Waste Collection	16	6	8	24	0	0	0	0
PROPERTY MAINTENANCE								
High Grass and Weeds	121	130	108	238	0	0	0	45
Outside Storage	47	45	21	90	0	0	0	0
Miscellaneous Violations ^⑥	33	27	169	54	5	0	0	0
PUBLIC NUISANCE								
Trash and Debris/Sanitation	148	157	53	305	4	0	2	0
Trees, Plants and Shrubs	84	79	1	158	4	1	0	0
ZONING								
Construction without a Permit	14	14	11	28	14	0	0	0
Miscellaneous Violations ^⑦	12	7	34	14	0	0	2	0
HEALTH INSPECTIONS								
Food Safety	37							
Public Pool and Spa	1							
TOTAL NEW CASES								850

① Building permits include those issued for: accessory structures, remodels, new construction, fences, foundation, roofing, siding, windows, flatwork, swimming pools, manufactured housing, and Moss Lake docks.

② Miscellaneous permits include those issued for: animals, communication tower antennas, floodplain, underground ROW construction, open burns, curb cuts, demolitions, irrigation, fire alarms and systems, fire sprinklers, moving structures, and solar panels.

③ This number is indicative of all structures (primary and accessory) demolished by the City or property owners.

④ Sign violations include dilapidated and prohibited signs.

- ⑤ Moss Lake violations include boat docks without a building and/or annual permit.
- ⑥ Property maintenance “Miscellaneous” violations include cases relating to accessory structures, appliances, electrical system hazards, exterior furniture, exterior siding, exterior structure, exterior walls, fire protection systems, heating facilities, interior doors, plumbing systems and fixtures, premise identification, property maintenance, protective treatment, sanitary drainage systems, stairs, decks, and porches, unsafe roof conditions, and window, skylight, and door frames.
- ⑦ Zoning “Miscellaneous” violations include accessory buildings, alcoholic beverage sales, cargo containers, home business occupations, illegal fences, illegal structures, nonconforming use of land, and use of land or premises.
- ⑧ One structure left off count in prior period. The report last quarter reported 9 structures. The actual number is 10.
- ⑨ BSC Ordered abatements includes structures, vehicles and trash and debris.
- ⑩ Due to HB852 applicants are no longer required to disclose project valuation for residential construction.
- ⑪ This number represents number of cases, not number of total structures.



Gainesville Economic
Development Corporation

Gainesville Economic Development Corporation
Quarterly Update: FY 2023-2024 Q4

To: Barry Sullivan, City Manager
From: William Myers, Executive Director, GEDC
Re: Activity – July 2024 – Sept 2024

July

- Executive Director
 - Lunch with local stakeholders
 - Projects Meetings with Mayor & City Manager
 - 2600 Airport Dr – Contractor/Repair/Photos building visits
 - Camp Howze Industrial Rail Park strategy mtg with BNSF.
 - TIRZ Downtown mapping
 - Select USA wrap-up
 - Industrial prospect site visit
 - Team Texas Board Planning
 - Mesa/GLE/Stark Ranch monthly coordination meeting with City of Gainesville
 - Business Engagement meetings with existing industry
 - Grant Analysis: GEDC Funding Next Steps – Michael Schmitz
 - Gainesville Comprehensive Plan Kickoff – Michael Schmitz
 - GEDC Executive Committee Meeting
 - City Budget Workshop
 - Mesa Industrial Flex - Mtg w/ Steve & Michael
 - 2600 Airport Dr – Damage claim discussion with Brady Sandlin & Barry Sullivan
- GEDC Staff
 - Walk Thru – 2600 & 2601 Airport Dr
 - Monthly call with Golden Shovel
 - Monthly call with Resimplifi
 - Attended Kiwanis Meetings
 - Attended Terrell Insurance Ribbon Cutting
 - Attended Rise & Shine meetings
- GEDC BIG Program:
 - 109 S Commerce – Jack Wiese
 - 103 & 105 S Commerce – Connie Cypert-Stovall
 - 100 & 502 E California St – Randy Jones
 - 108 N Commerce – Lawana Woodlock
 - 201 W California – Bob Landon
- GEDC Downtown Destination Creation Grant
 - Application received for 100 E Broadway – BRS Properties
 - Application received for 424 E California – David Jones
- Prospect Visits/ Site Tours: 10/3

August

- Executive Director
 - Gainesville | ELA - Investment Attraction Conversation
 - Airport Advisory Board
 - Ryan, LLC/Gainesville EDC Tractor Bob's Discussion

Gainesville Economic Development Corporation
Quarterly Update: FY 2023-2024 Q4

- Carr Property - Sheriff Sale
- MTG on Gainesville Dev. Opportunities
- Industrial & Commercial prospect calls and site visits
- Pre-Development for 1201 & 1203 Corporate
- William Myers mtg with Paul Scheuren RE Impact DataSource
- 2600 Airport Dr – Contractor/Repair building visits
- 2600 Airport Drive prospect visits
- Team Texas Economic Site Selection Consultant Forum 2024
- NCTC Foundation Board Meeting – Darin Allred
- NCTC update call with Dr. Wallace
- North Grand Project Meeting - GEDC & Clear Creek Retail, LLC
- Camp Howze IRP prospect site visits
- GEDC Executive Committee Meeting
- Attended Chamber ribbon cuttings
- Tractor Bob’s Annual Report review with Ryan, Inc.
- Hubspot CRM Tracking Meeting
- Mesa/GLE/Stark Ranch monthly coordination mtg
- GEDC Staff
 - GISD Thank You with Happy Sip & Dip (with Chamber)
 - Lightcast Meeting - Workforce Solutions Texoma, Denison
 - API Thank You with Happy Sip & Dip
 - TxEDConn Bus Tour planning call with Jane
 - Attended Chamber Rise & Shine meetings
 - Posted 2600 Airport Drive online & shared with prospects.
 - Golden Shovel GEDC website maintenance & updates call
- GEDC BIG Program:
- GEDC Downtown Destination Creation Grant
 - Approved Grant for Seafoodville up to \$50,000
 - Approved Grant for Landon Winery up to \$100,000
- GEDC Performance Agreements:
 - Approved API agreement up to \$145,000
- GEDC Project Payments:
 - Thirty-Five & Liberty LLC (Tractor Bob’s)
 - Received a Jobs Incentive payout of \$13,772.80 in August for 2023 reports.
 - Received a Sales Tax Rebate payout of \$1,042.16 in August for 2023 reports.
 - Marching USA
 - Received a Jobs Incentive payout of \$17,581.00 in August for 2023 reports.
- Prospect Visits/ Site Tours: 16/7

September

- Executive Director
 - Meetings and tours with city staff, local business owners, local property owners, and development stakeholders
 - Industrial & Commercial prospect calls/visits
 - 2600 Airport Dr – Contractor/Repair building visits
 - Texas ED Connection – Best of Texas Bus Tour preparation

Gainesville Economic Development Corporation
Quarterly Update: FY 2023-2024 Q4

- Multiple coordination calls RE Camp Howze prospects and leads
- Mesa Industrial Flex Warehouse Project Update reviews – preparing for construction bids
- Project updates meeting with EDP Best Practices to prepare available property profiles
- Discussion with Judge Roane about business recruitment policies and incentives
- Mesa/GLE/Stark Ranch monthly coordination mtg
- GEDC Executive Committee Meeting
- 82 at Grand SEC project update/incentive meetings/calls
- Workforce Solutions Texoma Board Presentation – Gainesville Development
- GEDC Staff & Board
 - Attended Chamber Ribbon Cuttings & Mixers
 - TDA Conference Planning Mtg
 - Attended Chamber Rise & Shine meetings
 - 2600 Airport Dr - coordinated column repairs
 - Prepared for Job Fair with WST
 - Prepared for 8th Grade Career Day with WST & NCTC
- GEDC BIG Program:
 - Paid 500 W California \$7057
- GEDC Downtown Destination Creation Grant: N/A
- GEDC Performance Agreements:
 - Approved EDPA with CCR SE Grand 82, LLC up to \$750,000
 - Approved 1471 Hillcrest Blvd property sale to CCR SE Grand 82, LLC for \$260,000
- Prospect Visits/ Site Tours: 6/3



PERFORMANCE MEASURES

FY: 2023 – 2024 Quarter: 4

DEPARTMENT: AIRPORT

Fuel Sales (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sept. 30:	106,911	104,168
Year to date:	369,625	331,210
Fuel Revenue:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sept. 30:	\$451,510	\$464,024
Year to date:	\$1,577,391	\$1,182,976
Profit per Gallon Sold:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sept. 30:	26%	17.28%
Year to date:	22.5%	14.7%

Hangars: All city-owned hangars are leased. All accounts are paid in full to date.

Ground Leases: All paid in full to date.

Notables:

- The annual Texas Antique Airplane Association Fly In was held this year in September. The attendance from aircraft and foot traffic was on par with the previous years.



Performance Measures

Classification	FY21-22 Actual	FY22-23 Actual	FY23-24 Estimated	FY23-24 Year to Date
Net Fuel Sales (\$)	\$266,682	\$178,449	\$178,500	\$258,768
100LL (gals.)	102,222	111,978	115,000	123,714
Jet A (gals.)	276,105	219,140	260,000	245,910
Community Event Participation	350	1000	715	1050
Water & Sewer Infrastructure (feet)	0'	0	200'	0
Airport Business Tenants	12	11	12	11
Rehabilitate Airport Surfaces (feet)	0	13,000'	0	0



General Services

Airport

Fleet Services

Solid Waste

Cemetery

Q4	Work Order Hours (05)	Work Order Hours \$ (05)	PM # Vehicles (05)	PM # of EQ (04)	Repairs VE (05)	Repairs EQ (04)	Work Order Hours (04)	Work Order Hours \$(04)
JULY								
JH	76	2673.68	1	1	16	20	100	3518.01
JP	76	2299.76	1	1	16	20	97	2935.22
AS	76	1979.04	1	1	16	20	94	2447.76
AN	76	1979.04	1	1	16	20	94	2447.76
AUGUST								
JH	40	1407.84	1	5	12	24	104	3658.72
JP	40	1210.41	1	5	12	24	100	3026.01
AS	40	1041.61	1	5	12	24	96	2499.84
AN	40	1041.61	1	5	12	24	96	2499.84
SEPTEMBER								
JH	36	1266.48	1	3	13	29	116	4080.88
JP	36	1089.36	1	3	13	29	116	3510.16
AS	36	937.44	1	3	13	29	112	2916.48
AN	36	937.44	1	3	13	29	112	2916.48
TOTALS	608	17863.71	12	36	164	292	1237	36457.16

Q3	Inspections V	Cost (\$7)	Inspections Comm	Cost \$40)	
JULY	0				
AUGUST	0		1	40	
SEPTEMBER	1	\$ 5.74			
Totals	1	\$ 5.74		\$ 40.00	

Q4	VEH(in)05	EQ(in)04	VEH (out)05	EQ(out)04
JULY			1	
AUGUST			3	
SEPTEMBER			3	1
Totals			7	

Q4	Tires				
DIVISION	RES-33	LH-34	COMM-37	TS-38	
JULY	20	43	25	11	
AUGUST	2	11	16	0	
SEPTEMBER	10	7	7		
TOTALS	32	61	48	11	152

Q4

JULY

AUGUST

SEPTEMBER

TOTAL

JULY	Vendor Name	ASSET NUMBER	VEH 5305
MOSS LAKE	INTERSTATE BATTERIES	2305	\$ 117.86
PD	GLENN POLK	1344	\$ 3.91
PD	GLENN POLK	1341	\$ 74.69
PD	INTERSTATE BATTERIES	1328	\$ 131.36
PD	M&M UPHOLSTERY	?	\$ 150.00
PD	INTERSTATE BATTERIES	1329	\$ 117.86
PD	INTERSTATE BATTERIES	1320	\$ 117.86
PD	GLENN POLK	1334	\$ 478.09
PD	GLENN POLK	1337	\$ 163.62
GS 33	INTERSTATE BATTERIES	5010	\$ 117.86
GS 33	INTERSTATE BATTERIES	5020	\$ 199.59
GS 33	O'REILLY'S AUTO PARTS		\$ 83.42
PD	O'REILLY'S AUTO PARTS		\$ 12.34
GS 38	O'REILLY'S AUTO PARTS		\$ 159.02
PD	O'REILLY'S AUTO PARTS		\$ 56.64
	O'REILLY'S AUTO PARTS		\$ 42.00
PD	O'REILLY'S AUTO PARTS		\$ 8.99
	O'REILLY'S AUTO PARTS		\$ 59.97
GS 38	O'REILLY'S AUTO PARTS		\$ 243.85
GS 38	O'REILLY'S AUTO PARTS		\$ 16.98
GS 38	O'REILLY'S AUTO PARTS		\$ 108.67
PD	O'REILLY'S AUTO PARTS		\$ 56.28
PARK	O'REILLY'S AUTO PARTS		\$ 9.66
PD	AUTOZONE		\$ 105.99
TOTALS			\$ 2,636.51
AUGUST	Vendor Name	ASSET NUMBER	VEH 5305
CEMETERY	INDUSTRIAN BEARING CO	?	\$ 3.68
FD	INTERSTATE BATTERIES	BATT 1	\$ 262.72
STREET	BRUCKNERS TRUCK	4073	\$ 317.49
PW	INTERSTATE BATTERIES	6014	\$ 117.86
PW-WW	HOSE TECH USA	2262	\$ 84.91
GS 38	GLENN POLK	5031	\$ 93.27
GS 38	INTERSTATE BATTERIES	5012	\$ 117.86
PD	O'REILLY'S AUTO PARTS		\$ 13.37
PARKS	HENNIGAN AUTO PARTS		\$ 803.92
PARKS	O'REILLY'S AUTO PARTS		\$ 68.76
GS38	GLENN POLK		\$ 700.00
PARKS	O'REILLY'S AUTO PARTS		\$ 23.13
PARKS	HENNIGAN AUTO PARTS		\$ 58.96
	HENNIGAN AUTO PARTS		\$ 712.74
PD	O'REILLY'S AUTO PARTS		\$ 122.88
	AUTOZONE		\$ 119.88
PD	AUTOZONE		\$ 233.09
PD	AUTOZONE		\$ 105.99
PD	AUTOZONE		\$ 103.98

PD	AUTOZONE		\$ 10.88
PD	AUTOZONE		\$ 173.99
	HENNIGAN AUTO PARTS		\$ 262.99
PARKS	O'REILLY'S AUTO PARTS		\$ 72.57
GS 38	O'REILLY'S AUTO PARTS		\$ 9.41
GS 38	O'REILLY'S AUTO PARTS		\$ 9.18
GS 38	O'REILLY'S AUTO PARTS		\$ 16.97
PARKS	O'REILLY'S AUTO PARTS		\$ 26.05
PARKS	O'REILLY'S AUTO PARTS		\$ 21.20
PARKS	O'REILLY'S AUTO PARTS		\$ 3.29
PD	AMAZON		\$ 1,178.10
GS 38	O'REILLY'S AUTO PARTS		\$ 14.68
GS 38	O'REILLY'S AUTO PARTS		\$ 26.10
	O'REILLY'S AUTO PARTS		\$ 356.63
PD	O'REILLY'S AUTO PARTS		\$ 37.90
PARKS	O'REILLY'S AUTO PARTS		\$ 24.76
GS 38	AUTOZONE	5031	\$ 664.43
GS 38	O'REILLY'S AUTO PARTS		\$ 81.20
PD	O'REILLY'S AUTO PARTS		\$ 18.98
GS 38	O'REILLY'S AUTO PARTS		\$ 11.99
01 11 17	O'REILLY'S AUTO PARTS	3417	\$ 19.22
01 16 32	HARBOR FRIEGHT	6010	\$ 17.99
TOTALS			\$ 7,123.00

SEPTEMBER	Vendor Name	ASSET NUMBER	VEH 5305
PD	HUNTERS OIL DEPOT	1299	25.98
01 15 23	NAPA AUTO PARTS		\$ 61.99
01 10 43	O'REILLY AUTO PARTS		96.98
01 14 22	AUTO ZONE		\$ 613.79
01 14 22	AUTO ZONE		\$ 11.87
01 10 43	O'REILLY AUTO PARTS		\$ 76.97
01 16 32	WALMART		\$ 468.50
01 16 32	NAPA AUTO PARTS		\$ 182.94
01 15 23	O'REILLY AUTO PARTS		\$ 27.99
01 15 23	NAPA AUTO PARTS		\$ 46.72
01 16 42	O'REILLY AUTO PARTS		\$ 63.02
01 10 43	O'REILLY AUTO PARTS		\$ 84.96
01 16 32	HUNTERS OIL DEPOT		\$ 18.52
01 15 23	NAPA AUTO PARTS		\$ 29.38
01 15 23	HENNIGAN AUTO PARTS		\$ 59.62
01 15 23	HENNIGAN AUTO PARTS		\$ 39.85
60 21 53	O'REILLY AUTO PARTS		\$ 218.64
01 15 23	HENNIGAN AUTO PARTS		\$ 36.99
01 16 42	O'REILLY AUTO PARTS		\$ 89.08
GS34	HENNIGAN AUTO PARTS		\$ 255.76
01 16 42	O'REILLY AUTO PARTS		\$ 89.08
01 16 42	O'REILLY AUTO PARTS		\$ 118.00

01 14 22	O'REILLY AUTP PARTS		\$ 12.49
60 21 53	AUTO ZONE		\$ 23.75
TOTALS			\$ 2,752.87
	OUTSOURCED REPAIRS 5305		
	VENDOR	ASSET #	AMOUNT
	RELIANCE TRUCK & EQI	1348	\$ 1,098.90
	GLENN POLK	7547	\$ 165.00
	INDUSTRIAL POWER	FD	\$ 2,373.51
	INLAND TRUCK PARTS	4080	\$ 4,330.35
	TOTALS		\$ 7,967.76
	5305 Q4 JULY	\$ 2,636.51	
	5305 Q4 AUGUST	\$ 7,123.00	
	5305 Q4 SEPTEMBER	\$ 2,752.87	
	5305 Q-3 TOTAL	\$ 12,512.38	

Q4-JULY	Vendor Name	ASSET NUMBER	AMOUNT
GS 33	BTE BODY CO	5263	\$ 145.39
GS 33	BELL SUPPLY	5262	\$ 236.04
GS 33	BTE BODY CO	GS	\$ 463.93
GS 33	FASTENAL	5262	\$ 721.50
GS 33	CONTINENTAL RESEARCH CORP	5262	\$ 46.40
GS 34	RDO EQUIP	5262	\$ 716.10
GS 34	RELIANCE TRUCK	5262	\$ 72.00
GS 34	IECI	5248	\$ 273.78
GS 34	BRUCKNERS	5134	\$ 414.62
GS 34	RDO EQUIP	5134	\$ 128.00
GS34	GRAHAM	5134	\$ 947.92
GS 34	FASTENAL	5147	\$ 169.30
GS 34	GRAHAM	5240	\$ 394.65
GS 37	INDUSTRIAL BEARING CO	5147	\$ 88.97
GS 37	INTERSTATE BATTERIES	5147	\$ 236.04
GS 37	BTE BODY CO	5147	\$ 720.88
GS 37	BRUCKNERS	5239	\$ 394.65
GS 37	BRUCKNERS	5555	\$ 122.82
GS 37	BELL SUPPLY	5555	\$ 63.33
GS 37	BRUCKNERS	5555	\$ 263.10
GS 37	BRUCKNERS	5555	\$ 1.98
GS 37	INDUSTRIAL BEARING CO	PW MOWER	\$ 50.95
GS 37	INTERSTATE BATTERIES	5555	\$ 58.14
GS 38	RDO EQUIP	2116	\$ 117.86
GS 38	UNITED AG & TURF	4072	\$ 449.49
GS 38	RDO EQUIP	4260	\$ 117.86
GS 38	INTERSTATE BATTERIES	4033	\$ 117.86
GS 38	UNITED AG & TURF	4072	\$ 335.18
GS 38	INTERSTATE BATTERIES		\$ 139.91
GS 38	LINDE		\$ 14.28
GS 38	RDO EQUIP		\$ 33.85
PW-WW	INTERSTATE BATTERIES		\$ 3.89
PW STREET	BRUCKNERS		\$ 68.35
PW STREET	INTERSTATE BATTERIES		\$ 131.88
PW STREET	INTERSTATE BATTERIES		\$ 89.59
PW STREET	RDO EQUIP		\$ 167.98
GS 38	HENNIGAN AUTO PARTS		\$ 156.88
GS 38	O'REILLY'S AUTO PARTS		\$ 158.94
GS 37	NAPA AUTO PARTS		\$ 172.91
GS 37	HENNIGAN AUTO PARTS		\$ 49.67
	NAPA AUTO PARTS		\$ 3.36
	O'REILLY'S AUTO PARTS		\$ 383.75
	O'REILLY'S AUTO PARTS		\$ 71.84
	HENNIGAN AUTO PARTS		\$ 201.79
PARKS	HENNIGAN AUTO PARTS		\$ 40.50
GS 38	HENNIGAN AUTO PARTS		\$ 31.15

PW STREET	BRUCKNERS	4074	\$ 277.84
GARAGE	INTERSTATE BATTERIES	6006	\$ 131.36
	HENNIGAN AUTO PARTS		\$ 129.96
GS 33	O'REILLY'S AUTO PARTS		\$ 11.99
GS 34	HENNIGAN AUTO PARTS		\$ 241.30
	HENNIGAN AUTO PARTS		\$ 29.96
	HENNIGAN AUTO PARTS		\$ 1,592.44
	O'REILLY'S AUTO PARTS		\$ 131.88
	O'REILLY'S AUTO PARTS		\$ 18.15
GS 34	HARBOR FREIGHT		\$ 29.99
GS 34	HENNIGAN AUTO PARTS		\$ 228.65
GS 34	NAPA AUTO PARTS		\$ 47.38
GS 34	O'REILLY'S AUTO PARTS		\$ 60.38
GS 38	RDOCE MCK		\$ 1,350.00
GS 33	AUTOZONE		\$ 9.30
GS 37	AUTOZONE		\$ 37.99
GS 33	AUTOZONE		\$ 214.77
GS33	AUTOZONE		\$ 82.96
GS 37	HENNIGAN AUTO PARTS		\$ 518.04
GS 38	O'REILLY'S AUTO PARTS		\$ 113.33
GS 33	HENNIGAN AUTO PARTS		\$ 219.96
GS 37	O'REILLY'S AUTO PARTS		\$ 27.54
GS 34	MATCO		\$ 29.95
GS 33	HENNIGAN AUTO PARTS		\$ 282.59
GS 33	O'REILLY'S AUTO PARTS		\$ 91.96
GS 33	O'REILLY'S AUTO PARTS		\$ 99.35
GS 38	O'REILLY'S AUTO PARTS		\$ 19.74
GS 38	AUTOZONE		\$ 664.43
	O'REILLY'S AUTO PARTS		\$ 5.98
GS 37	NAPA AUTO PARTS		\$ 99.76
GS 37	CS TRAILERS		\$ 324.51
01 16 31	HENNIGAN AUTO PARTS	4412	\$ 143.70
GS34	HENNIGAN AUTO PARTS	5248	\$ 155.76
01 16 31	HENNIGAN AUTO PARTS	4079	\$ 82.59
GS38	HENNIGAN AUTO PARTS		\$ 72.91
GS38	HENNIGAN AUTO PARTS		\$ 98.25
TOTALS			\$ 13,414.42

5304 Q4 JULY	\$ 12,262.81
5304 Q4 AUGUST	\$ 13,414.42
5304 Q4 AUGUST	\$ 15,402.54
	\$ 41,079.77

Q4 SEPTEMBER	Vendor Name	ASSET NUMBER	AMOUNT
GS 34	BRUCKNERS	5248	\$ 1,428.21
GS 34	BRUCKNERS	5248	\$ 47.56

GS 34	BRUCKNERS	5248	\$ 807.83
GS 34	GRAHAM	5246	\$ 1,173.68
GS 33	HENNIGAN AUTO PARTS		\$ 106.89
GS 34	O'REILLY'S AUTO PARTS		\$ 67.28
GS 34	O'REILLY'S AUTO PARTS		\$ 86.85
GS 34	O'REILLY'S AUTO PARTS		\$ 44.16
GS 38	INDUSTRIAL BEARING COMP		\$ 34.85
	O'REILLY'S AUTO PARTS		\$ 24.99
	O'REILLY'S AUTO PARTS		\$ 149.98
GS34	HENNIGAN AUTO PARTS		\$ 224.14
GS34	C&L MACHINE WORKS		\$ 122.50
GS33	C&L MACHINE WORKS		\$ 313.54
GS33	C&L MACHINE WORKS		\$ 213.54
GS33	RDO EQUIPMENT CO	5066	\$ 1,813.09
GS38	RDO EQUIPMENT CO	5555	\$ 625.08
GS33	BTE	5263	\$ 21.76
GS34	BOND EQUIPMENT		\$ 3,105.80
GS33	BTE	5262	\$ 1,580.54
GS33	BTE	5262	\$ 1,347.14
GS33	HENNIGAN AUTO PARTS		\$ 44.92
GS34	NAPA AUTO PARTS		\$ 21.00
GS37	O'REILLY'S AUTO PARTS		\$ 133.45
GS37	NAPA AUTO PARTS		\$ 9.99
GS34	AUTO ZONE		\$ 153.95
GS37	AUTO ZONE		\$ 279.98
GS37	O'REILLY'S AUTO PARTS		\$ 99.99
GS33	ATWOODS		\$ 126.63
GS33	HENNIGAN AUTO PARTS		\$ 277.96
GS37	HENNIGAN AUTO PARTS		\$ 41.95
GS37	O'REILLY'S AUTO PARTS		\$ 21.99
GS34	NAPA AUTO PARTS		\$ 32.23
01 14 22	TRACTOR SUPPLY		\$ 97.41
GS34	O'REILLY'S AUTO PARTS		\$ 93.02
GS34	HOME DEPOT		\$ 20.24
GS34	HENNIGAN AUTO PARTS		\$ 149.42
GS34	O'REILLY'S AUTO PARTS		\$ 60.62
60 20 51	O'REILLY'S AUTO PARTS		\$ 6.32
GS33	HENNIGAN AUTO PARTS		\$ 116.98
GS33	O'REILLY'S AUTO PARTS		\$ 193.10
01 16 42	O'REILLY'S AUTO PARTS		\$ 64.99
GS33	O'REILLY'S AUTO PARTS		\$ 16.99
TOTALS			\$ 15,402.54

OUTSOURCED PARTS/LABOR	5304	
VENDOR	ASSET #	AMOUNT
RUSH TRUCK CENTERS	5147	\$ 897.97

RELIABLE TRAILER REPAIR		\$ 4,286.16
BRUCKNERS	5240	\$ 11,798.00
HOLT	4088	\$ 1,414.34
	5147	\$ 5,379.51
	5257	\$ 5,351.47
	5147	\$ 4,407.60
	5257	\$ 2,088.81
	5147	\$ 1,241.00
	5147	\$ 1,025.16
	5147	\$ 1,342.21
	5262	\$ 1,252.26
TOTALS		\$ 18,396.47



GENERAL SERVICES DEPARTMENT

Fleet Services
2023-2024

YTD Statistics - 2023/2024

PERFORMANCE MEASURES		Budgeted 2023-2024	First Quarter Oct - Dec	Second Quarter Jan - Mar	Third Quarter Apr - Jun	Fourth Quarter Jul - Sep	TOTAL 2023-2024
Vehicles Information	#Of Vehicles - PM in House	12	3	2	5	3	13
	#Of Vehicles - Outsourced (Oil Changes)	130	23	14	12	7	56
	#Of Vehicles - Annual Inspections	100	13	11	9	2	35
	#Of Vehicles - Repaired in House	340	17	30	13	41	101
	#Of Vehicles - Repairs Outsourced	6	1	2	4	4	11
	#Of Vehicles/Equipment-Tires/Tire Repair	300	39	69	51	48	207
Equipment - PM in House	#Of Equipment PM In House	4	2	3	9	9	23
	#Of Equipment - Repaired In House	350	59	38	46	73	216
	#Of Equipment Repairs Outsourced	20	3	17	10	11	41
Repair Cost	Labor Hours - 04 Equipment	3,500	472	676	932	1237	3317
	Labor Hours - 05 Vehicles	3,500	104	254	206	608	1172
	Labor Cost - 04 Equipment	\$ 75,000.00	\$ 14,281.52	\$ 19,874.24	\$ 27,503.80	\$ 36,457.14	\$ 98,116.70
	Labor Cost - 05 Vehicle	\$ 50,000.00	\$ 3,162.40	\$ 7,482.26	\$ 6,058.96	\$ 17,863.04	\$ 34,566.66
	Parts/Outside Cost - 04 Equipment	\$ 130,000.00	\$ 65,474.82	\$ 15,213.13	\$ 30,917.06	\$ 41,079.77	\$ 152,684.78
	Parts/Outside Cost - 05 Vehicle	\$ 40,000.00	\$ 6,940.57	\$ 6,670.13	\$ 4,495.60	\$ 12,512.38	\$ 30,618.68
Total	Repair Cost -04 Equipment		\$ 79,756.34	\$ 35,087.37	\$ 58,420.86	\$ 77,536.91	\$ 250,801.48
	Repair Cost - 05 Vehicles		\$ 10,102.97	\$ 14,152.39	\$ 10,554.56	\$ 30,375.42	\$ 65,185.34

** Add Labor Cost, Parts/Outside Cost = Total Repair Cost - 04 Equipment

** Add Labor Cost, Parts/Outside Cost = Total Repair Cost - 05 Vehicle



GENERAL SERVICE DEPARTMENT

SOLID WASTE DIVISION 2023-2024

YTD Statistics - 2023/2024

PERFORMANCE MEASURES		Budgeted 2023-2024	First Quarterly Oct - Dec	Second Quarterly Jan - Mar	Third Quarterly Apr - Jun	Fourth Quarterly Jul - Sep	TOTAL 2023-2024
Actual Roll-Off Information							
	Average number of daily roll-off customers	12	15	16	18	17	16.5
	Rentals of roll-off customers	75	12	20	31	17	80
	Roll-off containers pulled	1,450	504	494	572	495	2065
	Number of roll-off containers for deliveries	75	12	20	31	17	80
	Number of roll-off customers per year	250	70	65	77	69	281
Recycling Information	Average number for recycling materials hauled to Recycling Center	20 Tons	13.340 Tons	18.730 Tons	2.510 Tons	2.290 Tons	36.870 Tons
Material Processed to Compost or Mulch	Average number of cubic yards of wood waste processed to compost or mulch	11,500.00	6,370.00	NA	NA	6,855.00	13,225.00
Provide public outreach	Public Outreach	9	3	3	2	2	10
Residential Information	Number of tons for residential customer per year	12,000	2,728.12	2,688.68	3,585.40	3,233.24	12,235.44
Commercial Information	Number of tons for commercial customers per year	18,700	6,073.94	5,797.80	7,540.75	7,659.76	27,072.25
TASWA Information	Number of trips to TASWA Landfill per year	2,500	643	798	809	938	3,188
	Number of tons hauled to TASWA Landfill per year	29,500	8,502.67	8,839.06	10,705.88	11,488.85	39,536.46
	Number of trucks loaded per year	1,500	442	525	600	589	2156

(Average number of daily roll-off customers does not include citizen station container pulls)

Detailed Report for Solid Waste Tonnage

July 2023

INCOMING MATERIAL

TRUE		Route	Loads	Tons
City of Gainesville Residential Trucks				
North Residential Truck	41		37	272.27
South Residential Truck	37		3	312.98
Wednesday Residential Truck	3			4.62
TOTAL	81			589.87

Customers on Yard

City Residents	890	310.95
County Residents	413	306.84
TOTAL	1303	617.79

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	43	390.09
Highway Commercial Truck	50	352.80
Saturday Commercial Truck	4	13.57
Roll-Off Truck	178	665.85
Other City of Gainesville Depts.	47	26.50
TOTAL	322	1448.81

Other Commercial Customers

Commercial Private Haulers	700	1715.78
TOTAL	700	1715.78

Citizen Station Pulls

Municipal	2,786.75
Construction	924.92
Industrial	457.21
Landscape	203.37
TOTAL	4,372.25

OUTGOING MATERIAL

Pratt Recycling Tonnage	0.000
DEF Recycling Tonnage	2.29
Trips To TASWA	376
Tons To TASWA	4668.7
Longhaul Trucks Loaded	218

August 2023

INCOMING MATERIAL

TRUE		Route	Loads	Tons
City of Gainesville Residential Trucks				
North Residential Truck	30		34	167.65
South Residential Truck	34		22	198.61
Third Residential Truck	22		4	165.04
Wednesday Residential Truck	4			2.87
TOTAL	90			534.17

Customers on Yard

City Residents	746	251.16
County Residents	385	296.61
TOTAL	1131	547.77

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	43	373.80
Highway Commercial Truck	50	319.42
Saturday Commercial Truck	4	12.77
Roll-Off Truck	162	609.66
Other City of Gainesville Depts.	29	31.39
TOTAL	288	1347.04

Other Commercial Customers

Commercial Private Haulers	465	738.98
TOTAL	465	738.98

Citizen Station Pulls

Municipal	1,805.12
Construction	764.80
Industrial	447.85
Landscape	150.19
TOTAL	3,167.96

OUTGOING MATERIAL

Pratt Recycling Tonnage	0.00
DEF Recycling Tonnage	0.00
Trips To TASWA	307
Tons To TASWA	3409.61
Longhaul Trucks Loaded	183

September 2023

INCOMING MATERIAL

TRUE		Route	Loads	Tons
City of Gainesville Residential Trucks				
North Residential Truck	34		30	185.96
South Residential Truck	30		26	176.29
Third Residential Truck	26		3	184.25
Wednesday Residential Truck	3			2.21
TOTAL	93			548.71

Customers on Yard

City Residents	649	229.10
County Residents	293	165.83
TOTAL	942	394.93

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	41	380.98
Highway Commercial Truck	45	328.10
Saturday Commercial Truck	4	12.55
Roll-Off Truck	161	613.15
Other City of Gainesville Depts.	37	31.56
TOTAL	288	1366.34

Other Commercial Customers

Commercial Private Haulers	639	1042.81
TOTAL	639	1042.81

Citizen Station Pulls

Municipal	1,881.37
Construction	913.86
Industrial	420.88
Landscape	136.68
TOTAL	3,352.79

OUTGOING MATERIAL

Pratt Recycling Tonnage	0.000
DEF Recycling Tonnage	0.00
Trips To TASWA	255
Tons To TASWA	3410.54
Longhaul Trucks Loaded	188

Incoming loads include brush in the Brush Pile that is not in Outgoing loads.
Loads coming in at the end of a month may not become an outgoing load until the next month.

DEPARTMENT NAME: General Services

DIVISION NAME: CEMETERY

PERFORMANCE MEASURES		2023-2024 4th Quarter July - September
Total number of internments	Pavilion	3
	At Grave	13
	Cremation	5
Number of growing season cuttings, trimmings and cleanings		13
Total number of spaces sold		15
Total number of spaces available		287
Total number of hours mowing and weed eating		781

Workload Demand

	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Estimated 2025
Interments	135	139	107	115	130
Spaces Sold	88	65	55	41	69
Mowing & Trimming Hours	927	1098	553	1776	600
Mowing & Trimming Days/Cycles	31	31	32	28	30



Municipal Court

Gainesville Municipal Court Year End Report

Oct. 1, 2023 to Sept. 30, 2024

Cases Filed:	Traffic:	Penal:	City Ord.:	Parking:	Other:	
Oct:	327	78	5	4	26	440
Nov:	322	70	12	0	21	425
Dec:	354	75	5	0	27	461
Jan:	348	72	4	2	30	455
Feb:	330	73	17	0	26	446
Mar:	223	77	17	2	27	346
Apr: +	267	72	24	4	31	396
May: +	310	65	13	5	19	410
Jun: +	267	85	13	2	35	401
Jul: +	248	41	6	0	25	320
Aug: +	363	104	7	0	21	495
Sept: +	316	63	24	7	29	439
						Total: <u>5,034</u>

No. of Warnings:

Oct: +	577	
Nov: +	611	
Dec: +	871	
Jan: +	719	
Feb: +	780	
Mar: +	613	
Apr: +	666	
May: +	714	
Jun: +	693	
Jul: +	574	
Aug: +	618	
Sept: +	609	
		Total: <u>8,045</u>

Trials/Hearings:

	Pre-Trials	Bench	Jury	
Oct: +	64	2		66
Nov: +	74			74
Dec: +	70			70
Jan: +	76			76
Feb: +	90			90
Mar: +	63			63
Apr: +	117			117
May: +	75			75
Jun: +	83			83
Jul: +	80			80
Aug: +	119			119
Sept: +	82			82
				Total: <u>995</u>

Dispositions:		Paid:	Time Served:	Dismissed:	Appealed:	
Oct:	+	188	32	105	4	329
Nov:	+	187	53	102	1	343
Dec:	+	190	52	108	3	350
Jan:	+	231	59	136	3	429
Feb:	+	225	64	141	0	430
Mar:	+	183	42	110	0	335
Apr:	+	207	50	99	2	358
May:	+	199	51	104	1	355
Jun:	+	163	61	126	0	350
Jul:	+	167	42	96	1	306
Aug:	+	179	42	89	1	311
Sept:	+	220	44	113	9	386

Total: 4,282

Financials:		State Costs:	City Costs:	Fines:	Technology:	Building:	War Fee	
Oct:	+	16,804	6,436	24,638	861	1,051	*	49,790
Nov:	+	15,449	6,672	19,308	779	943	*	43,151
Dec:	+	17,194	7,699	24,221	847	1,038	*	50,999
Jan:	+	20,632	9,433	28,858	1,081	1,315	2,622	63,941
Feb:	+	18,692	9,950	29,439	926	1,167	3,367	63,541
Mar:	+	17,715	9,750	23,016	897	1,089	2,605	55,072
Apr:	+	16,812	9,846	26,265	896	1,078	3,635	58,532
May:	+	16,004	8,296	22,948	2,597	993	2,597	53,435
Jun:	+	14,753	8,371	21,732	782	950	2,400	48,988
Jul:	+	13,169	5,848	20,184	714	875	1,600	42,390
Aug:	+	16,721	7,144	19,911	818	992	2,126	47,712
Sept:	+	22,063	7,401	26,795	1,064	1,296	2,595	61,214
		<u>206,008</u>	<u>96,846</u>	<u>287,315</u>	<u>12262</u>	<u>12,787</u>	<u>23,547</u>	<u>638,765</u>

Warrants:		Issued:	Recalled:	Served	Amt Collected:
Oct:	+	211	76	32	19,556
Nov:	+	159	106	53	24,280
Dec:	+	173	80	52	25,848
Jan:	+	224	40	59	28,094
Feb:	+	161	82	64	42,166
Mar:	+	184	42	48	22,768
Apr:	+	204	62	80	37,672
May:	+	160	62	26	24,075
Jun:	+	198	64	58	24,544
Jul:	+	97	65	9	10,432
Aug:	+	255	86	13	17,845
Sept:	+	162	31	43	14,079
		<u>2188</u>	<u>796</u>	<u>537</u>	<u>291,359</u>

Tot. Outstanding Class C:	719 Capias-Pro-Fines with value of:	\$ 261,810.42
	4,236 Warrants with value of:	\$ 1,580,547.70
Felony Warrants Signed: 31	Class A & B Warrants Signed: 13	
Juvenile Magistrations: 2		

* Numbers not available in version of software used.



Parks & Recreation

Civic Center

Golf Course

Parks & Recreation

Zoo

Gainesville Civic Center-Santa Fe Depot July, August, September 2024

Civic Center:

Civic Center expansion monthly meeting- Expansion completed in September 2024
 Updating SOP -Standard operating procedures for October 2024 reopening
 Preparing customer data for future events.

Santa Fe Depot

September GAVA Art Show & events

Revenues for this quarter: Civic Center \$5,143.00

Performance Measures	Actual 2022	Actual 2022	Proposed 2023	Actual 2024 this quarter
Send comment inquires to prior clients	30	30	0	25
# Of Wedding receptions	6	6	0	0
# Of Quinceanera	2	2	0	0
# Of Civic Center information brochures handed out	8	8	0	10
Average # of contracts	35	35	36	12
Nonprofits clients events	183	183	193	88
Collections rates	100%	100%	100%	100%
New Chamber of Commerce contacts/clients	2	2	2	0

Activity Overview

103 events held at the Civic Center, Santa Fe Depot this quarter

Main Room Total Events –

5- Paid events

1- \$90.00 per hr. non-profit/taxing entity event

31- Comp events – HR, Cornhole, Cooke County Soccer Boys Baseball,
& Chamber of Commerce

Meeting rooms' total events -

10- Paid events

45- Comp event

Santa Fe Depot total events –

0- Paid events

5- Comp events

Chamber of Commerce Board Room

6- Comp events



Gainesville Municipal Golf Course

Fourth Quarter 2024

Maintenance Projects

- **July:** Sprayed greens with nutrient and fungicide packages, daily mowing schedules. Daily cooling of the greens.
- **August:** Daily mowing schedules, applied fertilizer and nutrient package every 2 weeks. Daily cooling of the greens.
- **September:** Routine mowing fairways and greens, applied regular fungicide. Daily cooling of the greens.

4th Quarter 2023

	Rounds	Green Fees	Carts	Programs
July	1,467	\$28,007.00	\$16,327.98	\$6,470.00
August	1,175	\$18,906.00	\$11,899.14	\$6,500.00
September	1,271	\$19,675.00	\$11,706.00	\$9,201.00

4th Quarter 2024

	Rounds	Green Fees	Carts	Programs
July	1,413	\$22,981.00	\$19,732.02	\$4,350.00
August	1,026	\$19,600.00	\$16,373.28	\$4,925.00
September	1,420	\$20,619.00	\$14,451.36	\$4,750.00

2024 Fiscal Year

	Green Fee	Cart	Totals
October	\$13,486.00	\$11,417.14	\$24,903.14
November	\$10,073.00	\$8,602.44	\$18,675.44
December	\$7,118.00	\$6,389.46	\$13,507.46
January	\$5,033.00	\$4,800.18	\$9,833.18
February	\$10,234.00	\$9,332.40	\$19,566.40
March	\$18,534.00	\$15,878.94	\$34,413.94
April	\$18,134.00	\$15,287.58	\$33,422.58
May	\$13,071.00	\$11,933.46	\$25,004.46
June	\$16,523.00	\$14,285.04	\$30,808.04
July	\$22,981.00	\$19,732.02	\$42,713.02
August	\$19,600.00	\$16,373.28	\$35,973.28
September	\$20,619.00	\$14,451.36	\$35,070.36
Totals	\$175,406.00	\$148,483.30	\$323,891.30

Gainesville Parks & Recreation

July, August and September 2024

Conducted inspection of Leonard Park Playground & B.P. Douglas Park
Staff Safety Meetings: 3

Projects

- Registration for Fall High School Softball
- Registration of Sand Volleyball
- Prepping Softball Fields for Fall Fast Pitch League
- Pool closed on August 11th. Continued morning and evening aerobics
- Leonard Playground Repairs continued
- Finished Volleyball Court repairs
- Repairs along the Homegrown Hero's Walking Trail

Athletics –participants using Parks & Recreation Facilities this quarter

- Fall Youth Baseball – 249 members
- Cornhole – 85 Players
- Keneteso Park Youth Soccer - 450 participating in Cooke County Soccer Association
- Fall Fast Pitch League: 5 Teams

Frankie Schmitz Train –

- 2024 Riders -July, August and September – 3,326

Leonard Park Pavilion

- Available for rental Friday, Saturday & Sunday
- Half day rental \$70 per time segment or \$140 all day
- July, August and September rental \$2,880.00

Leonard Park Aquatic Center

- 2024 June, July, August, September Revenue \$130,150.00
- 2023 June, July, August, September Revenue \$123,440.00
- Opened May 25, 2024
- Total visitors 12,354
- Private Parties – 61 parties
- Cabana Rentals – 40
- Season Passes
Individual- 21 passes sold
Family- 32 passes sold
- Aerobics Passes- 60
- Swim Lessons - 200
- DIVE IN Movie Night: 3 events 300 in attendance

Farmers Market/Special Events – Parks & Recreation coordinated and staffed.

- 7/4/2024 Farmers Market Reading of the Declaration of Independence
- 7/5/2024 Farmers Market Zoo Concert
- 7/13/2024 Farmer's Market Movie Night (Chamber) / Splash Bash
- 7/26/2024 Farmer's Market Summer Sounds (Chamber)
- 8/5/2024 B.P. Douglas Family Gathering Reunion
- 8/6/2024 Farmers Market Ryan Kremling
- 8/19/2024 Farmers Market Evangelist Outreach
- 8/26/2024 Leonard Park Classic Truck National 400 truck
- 9/14/2024 Farmers Market Movie Night (Chamber)
- 9/23/2024 Farmers Market Miguel Fundraiser
- 9/30/2024 Farmers Market Class Reunion 83



4th Quarterly Report 2023-2024

Visitation is up 25+% from the same quarter in 2022-2023. Admission revenue is up 29+% from same quarter in 2022-2023. Pass revenue is up 32% from same quarter in 2022-2023. Merchandise revenue up 43+% from same quarter in 2022-2023. Educational program revenue is 231+% from same quarter in 2022-2023 due to return of consistent giraffe encounter, flamingo encounter and capybara encounters. Party revenues down 67% from same quarter in 2022-2023 Shifted focus to premium encounters. Revenue share report of % from September in complete 2022-2023. Overall revenues up 34+% from same quarter in 2022-2023.

4th 2024	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
July	5,654	38,669	2,465	23,483	3,393	0	502	68,512
Aug.	3,234	21,745	2,000	12,986	2,880	200	149	39,960
Sept.	5,283	34,355	3,150	18,435	2,824	900	247	59,911
total	14,171	94,769	7,615	54,904	9,097	1,100	898	168,383
4th 2023	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
July	4,500	31,362	2,040	17,176	670	100	849	52,197
Aug.	2,145	13,429	1,425	8,295	583	1,000	457	25,189
Sept.	4,666	28,599	2,300	12,836	1,489	2,250	309	47,783
total	11,311	73,390	5,765	38,307	2,742	3,350	1,615	125,169

July:

- Partnership:** Worldwide WildLife (teen summer classes).
- Professional Development:** Gainesville University (Curator).
- Affiliate:** ZDR3 Disaster Response Board Meeting.
- Affiliate:** Zoological Association of America Board Meeting.
- Event:** Patriotic Zoo Concert
- Event:** Zoo Keeper Appreciation Week Resolution
- Zoo Society Board Mtg. Zoobilee planning

August:

- Professional Development:** Gainesville University (Curator).
- Affiliate:** Zoological Association of America Board Meeting.
- Development:** Exotic Wildlife Association partner project introduced to Council.
- Event:** Chamber Mixer hosted by Zoo Society at zoo.
- Zoo Society Board Mtg. Zoobilee planning

September:

- Professional Development:** Director attended International Dama Gazelle Working Group Kerrville, TX.
- Professional Development:** Director attended ZAA conference in Columbus, OH.
- Professional Development:** Lead received scholarship to attend ZAA conference in Columbus, OH.
- Affiliate:** Zoological Association of America Board Meeting.
- Partnership:** Hosted Cooke County Library's Zooper Reads
- Partnership:** Hosted Cooke County Gardner's Fall Seed Swap
- Partnership:** Hosted Local Author's Book Signing.
- Zoo Society Board Mtg. Zoobilee planning.
- Weekly Area meetings with Director.

New Exhibit/Feature: Rockwork installed in Asian Small Clawed Otter habitat (funded by Frank Buck Zoological Society). New back house training area built with materials in-house.

Clouded Leopard habitat refurbished with new shelves and perching in front. New training area with break-away crates in back of house, built with materials in-house.

Programs:

Received ZAA Educational Award of Excellence for partnership with Worldwide WildLife hosting Teddy Bear Hospital.

Encounter programs remain very popular. Training Customer Service staff to be second person has freed up Animal Care staff time to accomplish more in their areas.

Nutrition positions (preparing animal meals) are allowing Animal Care staff to have more time for encounters, training and projects.

Ongoing Future Maintenance/Projects:

Kitchen renovation per USDA and ZAA requirements complete next week after resin floor has been poured and doors replaced.

CIP Warehouse renovation nearing completion. Painting will be complete this week, resin floor and new doors complete next week.



Public Safety

Fire

Police



Gainesville Fire-Rescue
201 Santa Fe
Gainesville, Tx 76240
www.gainesville.tx.us

Memo

To: Barry Sullivan, City Manager

From: Wayne Twiner, Fire Chief

Date: 10/07/2024

Re: Quarterly Performance Measures – FY 2024 4th Quarter

Incident Responses

- ✓ 904 Total Fire responses
- ✓ 858 of these responses were in the City; 46 were outside the City
- ✓ Total dollar loss saved - \$81,800 or 35% of pre-incident value
- ✓ 3 Swift Water Rescue deployments (16 days) for Texas A&M Task Force 1

Training

- ✓ 3,036 Total Fire Department Training Hours
- ✓ Reached 2,135 children, 194 adults and 25 seniors through 14 Fire Department special events and presentations

Inspection Program

- ✓ Completed 39 Target Hazard on-shift inspections and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 380 inspections and 212 re-inspections and acceptance testing, including annual inspection of commercial and public assembly locations, courtesy home inspections, acceptance testing and routine inspections on fire protection systems
- ✓ 235 hazards identified during Firefighter on-shift inspections; 222 hazards corrected
- ✓ 17 Certificate of Occupancy inspections
- ✓ 2023/2024 Company Inspection/Target Hazard Inspection completed
- ✓ 2024 Hydrant Maintenance Completed
- ✓ Three fire flow tests conducted
- ✓ Continued training through Target Solutions
- ✓ CFITrainer.net and ICA training

Fire Investigations

- ✓ 12 hours spent on 3 new investigations by Fire Marshal within Gainesville; and 12 hours on 3 continuing investigations
- ✓ 0 hours spent on 0 new Task Force investigation response within Gainesville
- ✓ 0 hours spent on 0 Task Force investigation by Fire Marshal outside of Gainesville

Storm Spotter Activity/Severe Weather Threat:

- ✓ 0

Apparatus/Equipment

- ✓ Performed all routine apparatus and equipment maintenance as scheduled
- ✓ Held Push-In ceremony for new Engine 1 – 09/27/24

Emergency Management

- ✓ Administration of Homeland Security Grants – HSEEP and SERI
- ✓ Attended Regional EMC monthly meetings at TCOG
- ✓ TCOG SHSP, LEPTA Grant project administration
- ✓ Provided Code Red orientation to City employees
- ✓ National Weather Service Storm Ready Designation at City Council Meeting
- ✓ Attended GISD Quarterly Safety and Security meeting
- ✓ Attended Regional Homeland Security and Advisory Committee meeting
- ✓ Attended Hazard Mitigation Plan update planning meetings
- ✓ Sheltering Meeting with Red Cross – North Texas Region (New Red Cross territory)
- ✓ Threat & Hazard Identification & Risk Assessment (THIRA) Annual Review with Texoma Council of Governments

Training & Fire Prevention

- ✓ Participated Red White and Zoo Community Concert Event
- ✓ Provided Driver Pump Operator Training to local county Volunteer Fire Departments
- ✓ 1 New Hire Started on July 16th
- ✓ 1 Member attended training and obtained TCFP Aerial Pump Operator Certification
- ✓ 1 Member obtained TCFP Intermediate Firefighter Certification
- ✓ Participated in Splash and Stories with Community Heroes Event
- ✓ Participated in NTMC Back to School Wellness Event
- ✓ All Operations Personnel Participated in Swift Water Rescue Training
- ✓ Provided Fire Extinguisher Training to GISD Cafeteria Employees
- ✓ Provided Tour of Station to Lil Leopard Daycare
- ✓ 1 member renewed EMT certification
- ✓ All Personnel Completed Cyber Security Awareness Training
- ✓ All 3 Shifts Conducted Back to School Program – Slow Down School is back in Session Awareness for all Local Elementary Schools
- ✓ Provided Fire Extinguisher Training to Petroflex Employees

- ✓ 1 Member attended training and obtained TCFP Fire Instructor I Certification
- ✓ All Personnel Completed Training over new E-1 with Pierce Rep
- ✓ 3 Members attended Incident Command course at Tarrant County College and Obtained Incident Commander TCFP Certification
- ✓ Participated in GISD Homecoming Parade
- ✓ 1 Member attended training and obtained TCFP Fire Officer I Certification
- ✓ Participated in Edison Elementary Family Night
- ✓ 2 members attended ALERT Active Shooter Train the Trainer Course and received ALERT Certificate
- ✓ Provided Public Education and Engine tour to Kids Care Learning Center
- ✓ All members completed Rope Rescue Training
- ✓ Participated in FARM Program at Chalmers Elementary and Edison Elementary
- ✓ Participated in Active Shooter training with GPD at Chalmers

Miscellaneous

- ✓ Maintaining Fire Department social media and website
- ✓ Continuation of Press Release of safety articles
- ✓ Hosted Battle of the Badges Blood Drive with Carter Blood Care
- ✓ Ongoing update of all SOP's/SOG's
- ✓ Staff participated in quarterly 5'S audits
- ✓ Attended Quarterly County Fire Chief meeting
- ✓ Admin staff attended Tyler Technologies finance training
- ✓ Updated Fire Department Strategic Plan (FY 2024-FY 2029)
- ✓ Staff participated in Lean Projects for Downtown Parking, Fire Apparatus Project, & Payment Kiosk process

Fire Department – Performance Measures (Budget)

	Estimated 2024	Actual 4 th quarter
Loss of life from fires	0	0
Fire Safety Inspections	<i>Fire Safety Inspection program</i>	100%
Required Training	100%	100%
Equipment Maintenance	100%	100%
Response time inside City limits	7 min.	2:35 Received to Dispatch; 6:29 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2024	Actual 4 th Quarter
Public Education Press Releases	4	1
Emergency Management & Homeland Security Meetings Attended	12	4
Number of EM Classes taken	3	0
Grants Administered	3	1



Gainesville Police Department 2023-2024 4th Quarter Report

The Gainesville Police Department Communications Division processed and routed 8,407 calls for service during the 4th quarter of fiscal year 2023-2024, which includes 3,531 calls that were received through the 9-1-1 system. The monthly calls for service totals were July – 2,531 (including 1,117 9-1-1 calls), August – 2,813 (including 1,107 9-1-1 calls), and September – 2,703 (including 1,307 9-1-1 calls).

During the 4th quarter of the 2024 reporting period there were 288 cases assigned to Investigators of the Criminal Investigations Division from July 1, 2024, until September 30, 2024. There were 86 cases filed with the County Attorney, 54 cases filed with the District Attorney, 7 cases referred to Juvenile Probation, 17 cases closed, 14 cases unfounded, 5 cases cleared exceptionally, 4 cases transferred to another agency, and 102 cases suspended. The division obtained 19 arrest warrants and 1 search warrant this period. Investigators currently have 93 open cases. The evidence room has taken in 326 new items this quarter and 211 of those are still in storage, 32 items have been released by chain of custody, 40 items have been permanently released to the prosecutors etc. and 43 items were disposed. One court order was obtained allowing the incineration of 258 items. There were a total of 552 items destroyed this quarter and 76 items permanently released.

Officer Jeremy Dunn tendered his resignation effective July 26, 2024. Corporal Wayne Clark promoted to Sergeant effective August 12, 2024. Communications Trainee Brittany O'Brien completed the final phase of the training program August 18, 2024. Officer Matthew Clark resigned on September 10, 2024. Officer Dakota Marish completed the 3rd phase of the Patrol Field Training Program this quarter. He will begin the final phase on October 02, 2024. On October 14, 2024, the Department will conduct an examination to establish an eligibility pool for the position of Police Corporal. The Department currently has seven vacant Police Officer positions and one vacant Communications Operator position. There are several applications in various stages of review and background investigation. Recruiting efforts are ongoing at various venues across the area.

The first of the three Patrol units for Fiscal Year 23-24 has been deployed and the remaining two units are still being upfitted. The public safety trunked radio system is working well overall. Stolz Telecom is still finalizing minor projects associated with the system. The SPIDR Tech interactive messaging service is enhancing the level of service provided to the community, relaying automated information to citizens regarding calls for service and offense reports while allowing citizens to provide the Department with feedback.

On August 27, 2024, the Gainesville Police Department received the award of "Accredited Law Enforcement Agency" from the Texas Police Chiefs Association Law Enforcement Accreditation Program, becoming the 213th agency in the state to receive the award. This voluntary process required the Gainesville Police Department to conduct a critical self-review of the agency's policies, procedures, facilities and operations. Beginning in July of 2023, the Department began

the lengthy process by preparing proofs of compliance for each of the Texas Law Enforcement Best Business Practices. Upon completion of the internal review, an outside audit and review was requested. This final on-site review took place on August 15, 2024. The on-site review is conducted by trained Police Chiefs from other areas of the state. The result of this review was then sent to the Texas Police Chiefs Association's Accreditation Committee for final analysis and decision to award "Accredited" status. The formal presentation of the award will take place at the October 15, 2024 City Council meeting.

The Department participated in seven community outreach programs throughout this quarter. During the month of July, Department personnel participated in Touch a Truck – Red, White, and Zoo at the Gainesville Farmers' Market, a Citizen Response to Active Shooter training at the Era Community Church, Splash and Stories at the Leonard Park Aquatic Center, and a Back to School Event at the Gainesville High School. During the month of August, Department personnel participated in the Fish Fry Community Event at B. P. Douglas Park. During the month of September, Department personnel participated in a When to Call 9-1-1 program at the Cooke County Boys and Girls Club and Captain Garner was the Honorary Chair and guest speaker for the Cooke County United Way Pacesetter Luncheon.

As for overall activity, the number of calls for service remained consistent with the previous quarter and the same quarter last year. The number of 9-1-1 calls increased by 8 % from the previous quarter and represents a 10% increase from the same quarter last year. UCR Part 1 offenses increased by 9% compared to the previous quarter but an 8% decrease when compared to the same quarter last year. The total of the UCR Part 1 offenses decreased by 4% when comparing the 22-23 fiscal year to the 23-24 fiscal year.

Performance Measures: Gainesville Police Department - 4th Quarter FY 2023-2024

Performance Objectives	Performance Measures	Estimate	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
Timely delivery of service to and communication with the citizens of the community	Maintain emergency response times below 7 minutes. (Pri-1)	6:45	6:24	6:22	5:50	7:04	8:09	7:18	6:50	7:14	7:40	6:58	7:28	6:50	6:59
	Respond to all calls for service efficiently and effectively.	30,000	2,190	2,166	2,344	2,190	2,165	2,297	2,402	2,425	2,331	2,237	2,501	2,404	27,652
Review policies and procedures to ensure professional customer service	Directives and procedures reviewed & evaluated	60	0	0	0	0	0	0	4	5	11	18	10	0	48
Enhance public safety within the community	Maintain Index Crimes at or below 800.	450	42	33	24	13	33	23	31	27	21	37	22	27	333
Enhance safety on the roadways	Maintain traffic accidents at or below 850	850	76	71	63	58	47	64	75	71	55	70	68	60	778
Strengthen community relations through interaction with Police Department personnel.	Number of community outreach programs.	25	5	1	0	0	1	5	2	3	3	2	1	1	24
	Number of youth outreach programs.	15	2	1	2	1	1	1	1	0	1	2	0	1	13

No directives or procedures were reviewed in the 1st and 2nd quarter due to the policy management platform transition from Power DMS to PM AM HCM

Gainesville Police Department 2023-2024 Crime Type Summary

CRIME TYPE	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
Murder/Non-Negligent Manslaughter	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Forcible Rape	0	1	0	0	1	0	1	0	0	0	1	0	1	1	1	1	4
Robbery	0	0	0	0	0	1	1	0	0	0	0	0	0	1	1	0	2
Aggravated Assault	5	5	1	0	1	3	1	2	6	1	1	0	11	4	9	2	26
Burglary	8	1	1	1	2	1	2	4	4	4	3	4	10	4	10	11	35
Theft (Except Motor Vehicle Theft)	28	24	20	12	25	15	22	21	11	26	16	19	72	52	54	61	239
Motor Vehicle Theft	1	2	2	0	4	3	4	0	0	6	1	4	5	7	4	11	27
Total Index Crimes	42	33	24	13	33	23	31	27	21	37	22	27	99	69	79	86	333

2023-2024 Workload Data

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
Calls For Service - All	2471	2460	2645	2509	2428	2561	2700	2762	2675	2531	2813	2703	7576	7498	8137	8047	31258
Calls for Service - Police	2190	2166	2344	2190	2165	2297	2402	2425	2331	2237	2501	2404	6700	6652	7158	7142	27652
911 Calls	968	882	934	932	981	1013	1029	1130	1111	1117	1107	1307	2784	2926	3270	3531	12511
Alarm Calls (Burglary, Robbery)	62	55	64	64	21	47	47	65	67	61	61	68	181	132	179	190	682
Disturbances (Includes Domestic)	63	51	88	5	76	70	55	67	68	99	80	100	202	151	190	279	822
Accidents (Major, Minor, Hit and Run)	76	71	63	58	47	64	75	71	55	70	68	60	210	169	201	198	778
Cases Assigned - CID	95	87	74	77	75	73	96	91	81	114	84	90	256	225	268	288	1037
Cases Cleared - CID (Filed, Exception)	52	47	45	60	33	27	42	67	51	65	62	38	144	120	160	165	589

2023-2024 Summary of Arrests

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
Adult Arrests	57	56	61	61	60	59	57	56	62	65	43	55	174	180	175	163	692
Juvenile Arrests	5	3	2	11	2	3	0	0	5	4	0	6	10	16	5	10	41
Totals	62	59	63	72	62	62	57	56	67	69	43	61	184	196	180	173	733

2023-2024 Traffic Enforcement Summary

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
Citations Issued	249	286	331	261	293	217	242	258	253	205	346	261	866	771	753	812	3202
Warnings Issued	401	436	617	513	530	443	502	466	505	422	447	460	1454	1486	1473	1329	5742
Totals	650	722	948	774	823	660	744	724	758	627	793	721	2320	2257	2226	2141	8944

2023-2024 Summary of Narcotic Offenses

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
Manufacture/Delivery PG 1 (Cocaine, Heroin, Methamphetamine)	0	0	1	5	0	0	0	2	0	4	0	2	1	5	2	6	14
Possession PG 1/1-B (Cocaine, Heroin, Methamphetamine, Fentanyl)	7	4	6	5	4	7	8	4	4	5	3	4	17	16	16	12	61
Possession PG 1A (LSD)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Possession PG 2 (Ecstasy, PCP Hashish, Marijuana Oil or Wax)	7	4	2	1	3	5	3	1	2	5	1	4	13	9	6	10	38
Possession PG 2A (Synthetic cannabinoids, such as K2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Possession PG 3 (Valium, Xanax, Ritalin)	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	1
Possession PG 4 (Medicines that can be abused, such as Codeine)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Possession Dangerous Drugs (Prescriptions drugs w/o prescription)	1	0	1	0	0	0	0	0	0	1	1	3	2	0	0	5	7
Possession Marijuana	8	3	7	12	3	4	4	7	9	6	5	4	18	19	20	15	72
Possession Inhalant	0	1	1	0	0	0	0	0	0	0	0	0	2	0	0	0	2
Possession Drug Parphernalia	17	10	24	17	14	15	18	13	22	18	13	15	51	46	53	46	196
Other Narcotics Cases	1	0	0	3	0	1	0	0	0	0	0	1	1	4	0	1	6
Totals	41	22	43	43	24	32	33	27	37	39	23	33	106	99	97	95	397

2023-2024 Summary of Animal Control Calls

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
Animal at Large	118	75	98	107	85	119	100	108	76	63	78	84	291	311	284	225	1111
Animal Attacking	2	3	0	0	0	2	1	0	0	1	1	2	5	2	1	4	12
Animal Bite Report	4	5	1	5	6	8	8	2	3	4	2	5	10	19	13	11	53
Animal Care	24	13	10	28	12	18	24	18	20	29	27	22	47	58	62	78	245
Animal Compliance Check	2	0	3	2	1	1	0	0	2	0	0	1	5	4	2	1	12
Animal Deceased	6	2	5	4	10	7	5	12	7	8	8	14	13	21	24	30	88
Animal Follow Up	5	7	8	11	7	8	9	2	4	5	8	15	20	26	15	28	89
Animal Info	15	8	11	3	8	14	17	9	16	12	14	16	34	25	42	42	143
Animal Livestock	8	2	6	3	6	13	9	9	8	7	14	19	16	22	26	40	104
Animal Noise Complaint	4	2	2	3	2	5	2	4	4	0	3	4	8	10	10	7	35
Animal Permit or License	0	0	2	0	0	2	0	3	1	4	0	0	2	2	4	4	12
Animal Quarantine	2	1	0	2	1	9	4	1	1	3	0	1	3	12	6	4	25
Animal Shelter Assistance	8	4	3	0	2	3	3	1	6	1	5	2	15	5	10	8	38
Animal Special Assignment	0	0	0	0	0	0	5	1	0	3	0	0	0	0	6	3	9
Animal Trap	4	5	2	4	6	6	6	2	1	2	1	4	11	16	9	7	43
Animal Trap Loan	0	0	0	0	0	1	0	1	1	0	0	0	0	1	2	0	3
Animal Trapped	17	10	5	10	18	15	13	23	13	12	15	15	32	43	49	42	166
Animal Trespass/Damage Property	0	0	0	0	0	1	0	0	0	0	1	1	0	1	0	2	3
Animal Wildlife	8	3	1	6	6	12	14	10	11	10	10	5	12	24	35	25	96
Total Calls	227	140	157	188	170	244	220	206	174	164	187	210	524	602	600	561	2287

**Gainesville Police Department
Support Services
Quarterly Report for July, August and September 2024**

July

Communications

- The Communications Division processed and routed a total of 2,531 calls for service in July.
9-1-1 calls received 1,117

Community Services

- Attended and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting.

Training

- 5 employees attended training classes for a total of 96 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

August

Communications

- The Communications Division processed and routed a total of 2,813 calls for service in August.
9-1-1 calls processed 1,107

Community Services

- Attended and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting.
- The Citizen Police Academy started a new class this month. Class #224 held its first class on the 6th with 14 attendees.

Training

- 10 employees attended training classes for a total of 200 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

September

Communications

- The Communications Division processed and routed a total of 2,703 calls for service in September.
9-1-1 calls processed 1,307

Community Services

- Attended and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting.
- Held and prepared for four sessions of Citizen Police Academy.

Training

- 7 employees attended training classes for a total of 184 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

Records Contacts for 4th Quarter – July, August, and September 2024

	Total	%			Total	%
CASA	3	0.85		Email	177	50.14
Citizen	97	27.48		Fax	7	1.98
City	4	1.13		Mail	102	28.90
DFPS	55	15.58		Person	43	12.18
Insurance	108	30.59		Phone	24	6.80
Media	15	4.25			353	
Military	4	1.13				
Municipal Court	0	0.00				
OAG	2	0.57				
Outside Agency	63	17.85				
	353					

CASA – Court Appointed Special Advocates

Citizen – Citizen Contacts

City - Includes HR, Code Enforcement or any office of the City of Gainesville

DFPS - Department of Family and Protective Services

Insurance - Includes request from reporting agencies (Lexis Nexis, Metropolitan Reporting, Yellow Dog Reports, etc. as well as local insurance agencies)

Media - Newspapers and news stations

Military - All branches of military service

Municipal Court - Local Municipal Court

OAG - Office of Attorney General

Outside Agency - Other LE Agencies, FBI, Probation, Parole, CA/DA offices (local and other), TxDOT, Oncor



Public Works

Streets

Storm Water Drainage

Water Distribution

Wastewater Collection

Water Production

Wastewater Treatment

Industrial Waste

Moss Lake

Construction Inspections

Public Works Department-Preventative Maintenance

	Actual 2021	Actual 2022	Actual 2023	1st Quarter 2024	2nd Quarter 2024	3rd Quarter 2024	4th Quarter 2024
Streets							
Potholes repaired	4491	3903	3847	1653	1582	1796	2012
Street cut repairs	102	83	110	28	28	24	18
Repair street cuts within 3 weeks	50%	15%	72%	72%	46%	62%	56%
Total street cut repaired within time frame	50	12	79	20	13	15	10
Lots Mowed (Public/Private)	200	251	147	1	72	216	208
Demolitions completed	26	55	35	0	8	7	7
Miles of Streets swept	737.5	587.05	451.6	318.4	175.7	62.4	12.98
Inlet boxes cleaned	465	164	156	112	319	335	85
Signs installed/replaced	132	113	106	21	39	38	62
Water Distribution							
Water main leak repairs	70	83	118	36	31	18	20
Water main leaks repaired within 5 days of notification Years 2021-2023 were 48 hrs notification	N/A	N/A	N/A	28	22	11	13
Water service line repairs	50	21	57	22	15	11	15
Service line leaks repaired within 5 days of notification Years 2021-2023 were 48 hrs notification	N/A	N/A	N/A	9	11	6	12
Fire hydrant repair/replace	15	3	1	4	2	2	4
After hours calls	268	226	357	74	92	32	45
Wastewater Collection							
Sewer main repairs	15	11	19	4	6	11	7
Sewer main repairs completed within 5 days of notification (Years 2021-2023 were 48 hrs notification)	N/A	N/A	N/A	3	5	10	6
Sewer service line repairs	11	14	16	5	6	6	2
Sewer service lines completed within 5 days of notification (Years 2021-2023 were 48 hrs notification)	N/A	N/A	N/A	5	5	5	2
Sewer main/service line blockages	459	505	519	126	182	114	80
Blockage % city vs private	54%	66%	39%	77%	71%	36%	67%
Linear feet of preventative maintenance cleaning Years 2021-2023 data not available	N/A	N/A	N/A	44,898	22,305	26,150	37,750
After hours calls	191	178	186	45	68	57	21

City of Gainesville Public Works Department	FY 23-24	July-Sept
Wastewater Treatment and Industrial Waste (pretreatment)	4th Quarter	

Description

	July	August	September	Qtr Total
Gallons Treated	55.26	50.48	40.02	145.76
Daily Average (MGD)	1.783	1.628	1.334	1.582
Regulatory Compliance Testing (% Passed)	100.0%	100.0%	100.0%	100.0%
Preventative Maintenance Hours	165.0	155.0	140.0	460.0
Industrial Waste (pretreatment) Permits Issued	2	1	1	4
Industrial Waste (pretreatment) Inspections Performed	24	21	4	49
Industrial Waste (pretreatment) NOV's and Violations Issued	0	1	4	5

Quarterly Summary

	Qtr 1	Qtr 2	Qtr 3	Qtr 4	FY Totals
Gallons Treated	120.181	154.630	191.713	55.260	521.784
Daily Average (MGD)	1.305	1.702	2.105	1.783	1.724
Regulatory compliance testing % passed	100.0%	100%	100%	100%	100%
Preventative maintenance hours	133.0	440.0	495.0	460.0	1528.0
Industrial Waste (pretreatment) Permits Issued	8	6	4	4	22
Industrial Waste (pretreatment) Inspections Performed	22	19	29	49	119
Industrial Waste (pretreatment) NOV's and Violations Issued	6	3	4	5	18



FOURTH QUARTER REPORTS