



CITY OF GAINESVILLE

**1st Quarter Report
FY 2013-14
October – December 2013**



ADMINISTRATION

Admin

Human Resources

Utility – Customer Service

Finance

**QUARTERLY REPORT
OCTOBER 2013 – DECEMBER 2013**

**DEPARTMENT: ADMINISTRATION
DIVISION: CITY SECRETARY**

ACTIVITY	DESCRIPTION	QTR ENDING December 2013
City Council Agendas	City Council meetings & workshop agendas prepared & posted in accordance with Local Government Code. Media packets provided	6
Council Activity Reports following Council Meetings	Council Action Reports transmitted to Department Heads, City Staff, & City Boards	6
Council Minutes	Minutes recorded, prepared, approved, archived	6
Ordinances	Ordinances written, processed, published	5
	Number of Ordinances forwarded to Code Company for Code Codification	5
Resolutions	Resolutions written & processed	23
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	10
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	1
Contracts & Agreements	Contracts & Agreements approved & executed	10
Elections Administration	Elections ordered & administered. Candidate materials distributed.	0
Deeds / Easements	Deeds / Easements executed & recorded	6
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	2
Alcohol Permits	Alcohol permits certificated or renewed	3
Cemetery Deeds	Cemetery deeds and transfers recorded	26
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	5
Bids	Bids advertised, received, tabulated, awarded, recorded	3
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	13
	Cubic feet of documents destroyed in accordance with records retention schedule	0
Professional Development Training	Certification/training courses completed per Texas Registered Municipal Clerk Certification	0
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	15
Research and Requests for Information	Research and Requests for information or services & responses provided	6
Insurance Claims	Number of claims processed	9

Administration Performance Measures: 2013-2014

Description	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	6			
Response to Open Records within 10 days	15			
Response to citizen requests within 10 days	6			
Unqualified opinion for annual financial audit obtained	no			
Council action reports delivered to media day after council meeting	6			

Human Resources Department
Quarterly Report
 1st qtr 2013-2014
 Data for October 2013 through December 2013

Performance Measures	ACTUAL 2014
Continue to provide New Hire Orientation, Employee and Supervisory Training	Training NHO Employee Supervisory 1
Monitor and analyze turnover	3% Separations Dismissals Resignations Retirements Death 1 5 1 1
Ensure Timely Performance Assessments	70% Assessments On time Late 33 14
Maintain and evaluate City's compensation program	Compensation/Salary Survey All employees Police/Fire
Maintain and evaluate City's benefits	RFP for Group Benefits

Workload/Demand	ACTUAL 2014
New Hires	14
Separations	8
Other Personnel Changes	112
Accident/Incident Reports	15
Workers' Compensation Claims	3
Safety Advisory Committee Meetings	2
Job Postings	8
Applications Received	58
Applications Forwarded to Depts	27

Projects:

- Website Content [ongoing]
- Online Training for Employees [ongoing]
- Employment Application Packet Review
- Pay Surveys
- Audit payroll data [ongoing]
- Safety Program Review
- City of Gainesville Leadership Academy Employee Program [ongoing]
- Supervisory Training Program for new supervisors [ongoing]
- New Hire Orientation expansion [ongoing]
- NIMS training compliance – HR Database [completed]
- Implement new providers for dental and life coverage [completed]
- Policy Review
- Job Description Review [completed]
- Forms Review [in progress]
- Flex Education Training and Open Enrollment [completed]

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

	1st Quarter Dec. 31, 2013	2nd Quarter Mar. 31, 2014	3rd Quarter June 30, 2014	4th Quarter Sep. 30, 2014	FY2014 Totals	FY 2014 Budget
Performance Measures						
Total Radio Routes	16				16	16
Customers on Draft Payments	622				622	650
Credit Card Payments	1,261				1,261	5,800
Flyer Inserts on Payments	2				2	8
Workload/Demand						
Number of Customers	6,143				6,143	6,200
New Connects	333				333	1,500
Disconnects	328				328	1,450
Transfers	122				122	570
Rereads	78				78	280
Bills Generated Annually	18,436					73,500
Sales/Customers						
	2,014	2,013	Increase(Decrease)			
Water Sales	\$989,258	\$1,026,035	(\$36,777)			
Sewer Sales	\$750,276	\$747,891	\$2,385			
Solid Waste Sales	\$932,052	\$919,050	\$13,002			
Drainage Sales	\$251,514	\$252,057	(\$543)			
Number of Customers	6,143	6,121	22			
Inside City Limits	6,121	6,100	21			
Outside City Limits	22	21	1			
New Connects	333	(64 realtors, 269 residents)				
Garbage Customers	5,823	5,039 residential 315 commercial 469 dumpsters				
Late Charges-Current Accoun	\$20,380.97					

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

	1st Quarter Dec. 31, 2013	2nd Quarter Mar. 31, 2014	3rd Quarter June 30, 2014	4th Quarter Sep. 30, 2014	FY2014 Totals	FY2014 Budget
Performance Measures						
Distribute Budget Spreadsheets to Departments		N/A				Yes
Distribute Monthly Revenue/Expense Reports by 10th of the next month		3				12
Complete Payroll 2 Days Before Pay Day *		6				26
GFOA CAFR Award		N/A				Yes
GFOA Budget Award		N/A				Yes
Surprise Cash Audits		0				12
Payables Audit		5				2
Receivables Audit		3				4
Workload/Demand						
Financial Reports to Council		3				12
Payrolls Processed		7				26
Invoices Paid		1980				6700
Purchase Orders Processed		43				130
Misc. AR Invoices Billed		300				1200
Seminars/Training Sessions Attended *		2				
STW came out for two days of training on A/P, A/R Fixed Assets, Purchase Card and overall system training For Accounting Technician's I and II		2				



COMMUNITY SERVICES

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

City of Gainesville
2013-2014 1st Quarterly Report

Performance Measures

	Annual Goal by Percentage	Annual Estimated by Units	Actual Units 1 st Quarter	Units to Standard 1 st Quarter	Percentage to Goal 1 st Quarter
Commercial plans reviewed within 10 business days	90%	12 sets	7 sets	7 sets	100%
Residential plans reviewed within 5 business days	95%	45 sets	5 sets	5 sets	100%
Inspections performed by next business	95%	2500	427	425	99%
Certificate of Occupancy Inspections completed within 3 business days	90%	160	27	27	100%
Percentage of Code Enforcement cases brought into voluntary compliance (within 10 days)	80%	1700	387	296	77%
Total cases that complied before judicial action	80%	1700	471	367	78%

Workload Demand Summary

Building inspections	327
Building Re-inspections	100
Code Enforcement Cases (New)	38
Code Enforcement Cases (Ongoing)	47
Case Related Inspections	833
Alcohol Site Inspections	0

Permit Summary

Building Permits	31
Electrical Permits	39
Plumbing Permits	37
Mechanical Permits	18
Sign Permits	26
Miscellaneous Permits	92
Total Permits	243
Permit Fees	\$54,053.51

Major Project Summary

	Units	Square Footage	Estimated Valuation
Commercial New Construction	6	38,741	4,380,000.00
Residential New Construction	2	2,033	87,580.00
Commercial Remodel	10		
Residential Remodel	3		
Commercial Accessory Building	6		
Residential Accessory Building	4		

Building and Standards Summary

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Structures on Demo List	22			
Structures Demolished	9			
Cases Pending	3			
Cases with BSC	0			

License and Registration Summary

	On File	Active	1 st Quarter Registration/Renewals	Fees Collected 1 st Quarter	
Alcohol	53	32	3 - \$127.50	Contractor	\$7,500.00
Contractor	549	340	51 - \$7,500.00	Annual	\$16,312.00
Alarm	566	307	171 - \$2,565.00		
Moss Lake Boat Dock	199	84	84 - \$4,620.00		
Moss Lake Pump	12	8	1 - \$300.00		
Billboards	62	60	30 - \$8,700.00		

Planning & Zoning Actions Summary

Board of Appeals Applications	BOA Actions
None for this quarter	None for this quarter
Planning & Zoning Applications	P & Z Actions
<p>PZ Meeting 11-12-13</p> <p>Cargo Container Approval – To consider and make a recommendation to the City Council on a request to place twenty-one, forty foot cargo containers on the Wal-Mart # 185 parking lot, 1800 Lawrence. Submitted by Kelly Walker Co-Manager, Wal-Mart Real Estate Business Trust. Case Number PZ-14-13</p>	<p>Approved to make recommendation to City Council</p>
City Council Application	City Council Actions
<p>City Council 11-19-13</p> <p>A request by the local Wal-Mart Store for temporary placement of twenty-one (21) forty-foot cargo containers on their parking lot to be used for storage of merchandise on lay-away during seasonal sales. Council’s approval stipulates the containers to be removed no later than January 31, 2014. Planning and Zoning Commission approved the request on November 12. The City Manager said City Code prohibits cargo containers over thirty (30) feet in length without the recommendation of P & Z and approval by the City Council.</p>	<p>Approved</p>

Code Enforcement Summary

	Complaints Filed	Inspector Based Cases	Total Inspections	10 Day Voluntary Compliance	Courtesy Notices Left	Courtesy Notice - Compliance	Courtesy Notice - to Case
Illegal Fence	0	1	3	0	3	3	0
Inoperable Motor Vehicle	3	31	136	24	23	21	2
Non-Motorized Vehicle	1	1	12	2	0	0	0
Tall Grass and Weeds	6	51	201	48	50	47	3
Lot Visibility	0	1	3	1	1	1	0
Trash and Debris	9	41	216	32	34	32	2
View Obstructions	0	1	2	0	1	1	0
Illegal Sign	0	9	24	8	13	13	0
Construction Without a Permit	1	2	7	1	1	1	0
Dilapidated/Substandard Structure	1	21	50	8	0	0	0
Illegal Structure	1	2	8	2	0	0	0
Property Maintenance	3	46	171	26	29	25	4
Totals	25	207	833	152	155	144	11



GAINESVILLE ECONOMIC
DEVELOPMENT CORPORATION

Gainesville Economic Development Corporation
Quarterly Update: January, 2014

To: Barry Sullivan, City Manager
From: Kent Sharp, Exec. Dir.

October through December of 2013

Kent Sharp
Executive Director
Gainesville Economic Development Corporation

GAF had their Grand Opening of the new plant addition on October 22, 2013. The event saw over 500 people in attendance and featured Roger Staubach as the keynote speaker. This is a great addition to the Gainesville economy.

As I reported in the last quarterly report, the new industrial park has commanded the majority of staff's time again in the last quarter of 2013. Eikon engineering, All American Surveying and Phil Adams worked with us on ramping up the design and layout of utilities, as well as trying to acquire an additional 5 acres which fronts FM 1202 and gives the industrial park much better access. We also worked with County Commissioner Leon Klement to redesign CR 444 so that it will not split the original 142 acres from the 5 acres north of it. We should close on the 5 acres in January. A new name, Gateway Industrial Park, was chosen and will hopefully be approved at the next GEDC Board meeting in January.

As a very regrettable update on Valew, just before Thanksgiving 2013, Valew and Eikon opened their bids for construction on the first building which was to be built on 15 acres of the industrial park. The bid was approximately \$1 million higher than budget, however this was due to the fact that Valew had significantly increased the scope of the project. They directed Eikon to increase the infrastructure to accommodate the other two buildings they would build in Phase II and Phase III of the project, thus it would have necessarily increased the budget amount. Once the bids were opened, Valew feigned shock and surprise and immediately began slowing the urgency to proceed. However, they did tell us they would pick the project back up in 2014 and said we should proceed because they were still coming to Gainesville. Then, on December 30 they delivered the news to me; they had purchased a building in Graham, Texas. I later found out that since the first or second week of October 2013, they had personally visited and went through a 140,000 sf. building(s) located in Graham, Texas which had been foreclosed on. Shortly thereafter, they put in a bid for \$3.1 million (it had been listed at \$3.5 million). They never let us

know they were pursuing this option and continued to allow us to expeditiously spend on their behalf. Although no transfer of assets (incentives) has occurred with Valew, we still have a signed agreement with them. The GEDC Board will discuss this at the January 2014 meeting and decide what, if any, next steps should be taken with Valew. The money we have spent thus far will serve the community because we would have spent it eventually for the design and layout of the utilities to be engineered.

The GEDC also spent time this quarter working with a company called STI who has a client that wants them to manufacture a particular set of products. STI will need 250 very skilled workers if the project comes to fruition. These workers will average \$18-\$20 per hour and the skill will involve welding and fabrication along with blue print reading and metal fitting. The client STI is working with decided to put the project on hold in November until after the first of the year. We continue to reach out to STI and have hope something will come about in the first quarter of 2014.

The GEDC Board, at the January 2014 meeting, will need to decide whether or not to move forward with the utilities being constructed at the industrial park. The cost will be approximately \$2 million. This is always a challenging call for any EDC – if no utilities are in place, we are behind the curve if a prospect show up. Telling a company it will take 6 to 8 months to complete the utilities diminishes a community's chances in a competitive ED environment. And, as we saw with Valew, even having a written agreement and working with a company for almost a year is not enough when a massive industrial building (with 151 acres!) in foreclosure presents itself at \$23/ sf. That same building (30 ft. ceilings; 17 3-5ton bridge cranes, 17 at grade drive through doors, six dock bays, enormous power and utility infrastructure, etc.) would cost well over \$100 / sf. to build in Gainesville, not counting the land cost of 151 acres.

The GEDC is also involved with a development company out of DFW on the 4 acre Watershop property. We have an initial 6 month agreement for them to obtain a commitment from a brand name full service restaurant. They have told us they are in discussion with a major steakhouse at the current time.

I honestly believe 2014 will be a great year for GEDC if we keep our eyes focused on fundamental planning. Moving forward with the industrial park and continuing to market Gainesville's assets (location, workforce, infrastructure, etc.) will be an important determining factor in our success this year.



GENERAL SERVICES

Airport

Fleet Services

Solid Waste

Cemetery



PERFORMANCE MEASURES

FY: 2013 – 2014 Quarter: 1

DEPARTMENT: AIRPORT

Fuel Sales (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	63,154	48,576
Year to date:	63,154	48,576
Fuel Revenue:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	\$243,146	\$211,488
Year to date:	\$243,146	\$211,488
Profit per Gallon Sold:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	10.7%	16.9%
Year to date:	10.7%	16.9%

Hangars: All city-owned hangars and offices are leased. One account is in arrears with a payment plan in place, the rest are paid in full to date.

Ground Leases: All paid in full to date.

Notables:

- The grazing lease was renewed at a 60% increase over the previous term.
- The Texas Antique Airplane Association held their annual Fly-In this October with disappointing results again. The threat of rain, high winds, and low ceilings kept aviation enthusiast at home both days.
- Fuel sales have increased thirty percent. December resulted with 8 days with no fuel sales yet we still sold more gallons than the previous December.
- Leadership Gainesville toured the airport.
- The bathrooms are 99% complete. Everyone has had positive comments about the remodel.



Performance Measures

Classification	FY11-12 Actual	FY12-13 Actual	FY13-14 Estimated	FY13-14 Year to Date
Net Fuel Sales (\$)	\$130,207	\$173,2587	\$115,000	\$25,107
100LL (gals.)	72,989	66,632	70,000	11,402
Jet A (gals.)	163,824	150,103	180,000	51,752
Community Event Participation	6940	16,530	15,000	230
Water & Sewer Infrastructure (feet)	0	0	600'	0
Airport Business Tenants	8	9	10	9
Rehabilitate Airport Surfaces (feet)	0	0	4,500'	0

CITY OF GAINESVILLE - FLEET SERVICES QUARTERLY REPORT

October 1, 2013 to December 31, 2013

# OF VEHICLES PM* IN-HOUSE	# OF VEHICLES PM OUTSOURCED (OIL CHANGES)	# OF EQUIPMENT PM IN-HOUSE	# OF VEHICLES & EQUIPMENT (TIRES/TIRE REPAIR)	# OF VEHICLES ANNUAL INSPECTION	# OF VEHICLES REPAIRED IN-HOUSE	# OF EQUIPMENT REPAIRED IN-HOUSE	# OF VEHICLES REPAIRED OUTSOURCED	# OF EQUIPMENT REPAIRED OUTSOURCED
2	45	0	81	31	111	82	7	9

CITY OF GAINESVILLE - FLEET MAINTENANCE QUARTERLY TOTALS 10/01/13 to 12/31/13

CLASS CODE	LABOR HOURS*	LABOR COST**	PARTS/OUTSIDE COST***	MISC. SHOP PARTS	TOTAL
04 - EQUIPMENT	321.00	\$ 6,857.67	\$ 45,694.15	\$ 354.15	\$ 52,905.97
05 - VEHICLES	406.50	\$ 8,138.65	\$ 13,258.61	\$ 359.95	\$ 21,757.21
TOTALS	727.50	\$ 14,996.32	\$ 58,952.76	\$ 714.10	\$ 74,663.18

***PM" refers to Preventative Maintenance. These numbers refer only to APMs, or full service oil changes.

*Labor Hours are the hours that Fleet Services Staff actually spend repairing vehicles/equipment.

**Labor Costs reflect the hours that are "Labor Hours" and the costs (hourly wages, health insurance, workers' comp, TMRS, longevity, OASDI, Medicare, life insurance, and any allowances) that are incurred by the city to pay Fleet Services Staff.

***Outside Costs are costs for any outside vendors' parts and/or labor performed on any part of any vehicle/equipment. (Tires, Wrecker Service, Transmission)



GENERAL SERVICE DEPARTMENT

SOLID WASTE DIVISION 2013-2014

YTD Statistics - 2013/2014

PERFORMANCE MEASURES		Budgeted 2013-2014	First Quarterly Oct - Dec	Second Quarterly Jan - Mar	Third Quarterly Apr - Jun	Fourth Quarterly Jul - Sep	TOTAL 2013-2014
Transfer Station rebuild will have the final inspection on Mon., Jan. 13, 2014; should be in full operation by Wed., Jan. 15th.							
Actual Roll-Off Information	Average number of daily roll-off customers	8.75	8				8
	Rentals of roll-off customers	55	30				30
	Roll-off containers pulled	1,100	509				509
	Number of roll-off containers for deliveries	55	30				30
	Number of roll-off customers per year	150	54				54
Recycling Information	Average number for recycling materials hauled to Recycling Center	150 Tons	34.18 Tons	0.00 Tons	0.00 Tons	0.00 Tons	34.18 Tons
Provide public outreach	Public Outreach	26	5				
Residential Information	Number of tons for residential customer per year	7,100	1,913.41	0.00	0.00	0.00	1,913.41
Commercial Information	Number of tons for commercial customers per year	16,245	3,985.40	0.00	0.00	0.00	3,985.40
TASWA Information	Number of trips to TASWA Landfill per year	2,156	440	0	0	0	440
	Number of tons hauled to TASWA Landfill per year	24,240	5,821.58	0.00	0.00	0.00	5,821.58
	Number of trucks loaded per year	1,046	233	0	0	0	233

Detailed Report for Solid Waste Tonnage

October 2013 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	36	236.93	
South Residential Truck	38	235.72	
TOTAL	74	472.65	
Customers on Yard			
City Residents	435	198.75	
County Residents	27	13.15	
TOTAL	462	211.90	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	49	360.35	
Highway Commercial Truck	52	381.13	
Saturday Commercial Truck	4	12.98	
Roll-Off Truck	138	556.30	
Other City of Gainesville Depts.	60	38.52	
TOTAL	303	1349.28	
Other Commercial Customers			
Commercial Private Haulers	121	113.53	
TOTAL	121	113.53	
Citizen Station Pulls	65		
Municipal	1,501.75		
Construction	254.04		
Industrial	321.29		
Landscape	70.28		
TOTAL	2,147.36		

OUTGOING MATERIAL

Pratt Recycling Tonnage	15.35	
Other Recycling Tonnage	0.00	
Trips To TASWA	180	
Tons To TASWA	2135.69	
Longhaul Trucks Loaded	78	

November 2013 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	33	207.34	
South Residential Truck	36	235.04	
TOTAL	69	442.38	
Customers on Yard			
City Residents	322	163.59	
County Residents	20	7.37	
TOTAL	342	170.96	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	45	278.78	
Highway Commercial Truck	52	345.56	
Saturday Commercial Truck	5	16.35	
Roll-Off Truck	107	547.80	
Other City of Gainesville Depts.	23	3.89	
TOTAL	232	1192.38	
Other Commercial Customers			
Commercial Private Haulers	104	96.00	
TOTAL	104	96.00	
Citizen Station Pulls	52		
Municipal	1,300.37		
Construction	319.13		
Industrial	248.43		
Landscape	33.79		
TOTAL	1,901.72		

OUTGOING MATERIAL

Pratt Recycling Tonnage	9.08	
Other Recycling Tonnage	0.00	
Trips To TASWA	138	
Tons To TASWA	1840.79	
Longhaul Trucks Loaded	77	

December 2013 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	35	232.68	
South Residential Truck	36	244.56	
TOTAL	71	477.24	
Customers on Yard			
City Residents	278	130.55	
County Residents	18	7.73	
TOTAL	296	138.28	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	43	287.11	
Highway Commercial Truck	49	345.05	
Saturday Commercial Truck	4	11.86	
Roll-Off Truck	74	479.83	
Other City of Gainesville Depts.	44	30.25	
TOTAL	214	1154.10	
Other Commercial Customers			
Commercial Private Haulers	87	80.11	
TOTAL	87	80.11	
Citizen Station Pulls	50		
Municipal	1,313.53		
Construction	290.97		
Industrial	190.91		
Landscape	54.32		
TOTAL	1,849.73		

OUTGOING MATERIAL

Pratt Recycling Tonnage	9.75	
Other Recycling Tonnage	0.00	
Trips To TASWA	122	
Tons To TASWA	1845.10	
Longhaul Trucks Loaded	78	

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.

2147.36	960
2,147.36	960
0.00	0

1901.72	747
1,901.72	747
0.00	0

1849.73	668
1,849.73	668
0.00	0

DEPARTMENT NAME: General Services

DIVISION NAME: CEMETERY

PERFORMANCE MEASURES		2013-2014 1st Quarter October - December
Total number of internments	Pavilion	12
	At Grave	27
Number of growing season cuttings, trimmings and cleanings		2
Total number of spaces sold		25
Total number of spaces available		895
Total number of hours mowing and weed eating		283

Workload Demand

	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Estimated 2014
Interments	169	169	151	180	180
Spaces Sold	71	72	104	102	80
Mowing & Trimming Hours	2481	2100	2950	2146	2700
Mowing & Trimming Days/Cycles	34	23	34	20	30



MUNICIPAL COURT

Gainesville Municipal Court

Quarterly Report October - December 2013

Citations:

Filed: 533
 Disposed: 563

Warnings:

Issued: 1,220

Warrants:

Signed: 340
 Served: 110
 Recalled: 24
 Outstanding: 194 with a value of: **\$62,026.25**

Revenue Collected: \$ **117,692.33** through the Municipal Court for quarter.

Total Non-Monetary: \$ 30,133.13 * Dollars in Jail Credit and Community Service for Quarter

Dollars Collected:

Fines :

Oct-13	\$	34,885.16		\$	16,870.38
Nov-13	+	\$ 23,127.42	+	\$	11,570.06
Dec-13	+	\$ 29,456.62	+	\$	18,852.78
		\$ 87,469.20			\$ 47,293.22

-	\$ 2,430.30	Juv. Case Manager Fund		
		Juv. Case Manager Fund Balance	\$	2,189.98
-	\$ 1,975.75	Technology Fund		
		Court Technology Fund Balance:	\$	5,225.18
-	\$ 1,480.95	Security Fund		
		Court Security Fund Balance:	\$	5,549.65

School:

Cypert -
 Ivie -
 Parker -
 Rigsby -

Performance Measures:	Budgeted:	This Quarter:	Total:	
# of cases filed:	6,500	533	533	7.83%
Disposed/Resolved:	5,850	563	563	10%
Warrants Signed:	1,500	340	340	22%
Warrants Disposed:	1,500	134	134	0.08%
Total Revenue:	\$680,000	\$62,026.25	\$ 62,026.25	9.20%



PARKS & RECREATION DEPT

Civic Center

Golf Course

Main Street

Parks & Recreation

Zoo

Gainesville Civic Center-Santa Fe Depot
October 2013 thru December 2013

Building improvements:

Roof replacement project complete for the Civic Center and GEDC

Continuing to replace ceiling tiles (meeting room I, kitchen, service entry and table/chair room complete

Revenues for FY 2012-13

Santa Fe Depot	\$ 960
Civic Center	\$16,684
RV Park	\$ 5,797

Activity Overview

Main room events

8 - Paid events

5 - \$40 per hour non-profits:

GISD, United Way, NCTC, First Baptist Church

15 - Comp events:

Frank Buck Zoo, GPD, City Hall, Boys and Girls Club Littlest Angel, Rise n Shine, Kiwanis Club, and GFD

Meeting rooms' events-

31 - Paid events

44 - Comp events:

Rise N' Shine, Gainesville Kiwanis, Gainesville Soroptimist, Medal of Honor, Main Street Board, NTCCG, Relay for Life, Leadership Gainesville, CRGC, Chamber of Commerce, Red River Valley Tourism Association

Santa Fe Depot events-

2 - Paid events

18 - Comp events:

GAVA, Art on Tap

The Civic Center averages 1.2 events every day.

Performance Measures	Actual 2012	Actual 2013	Proposed 2014	Actual 2013-14
Sent comment inquires to past clients	10	21	50	0
# Of Wedding receptions		10	11	3
# Of Quinceanera		8	10	0
# Of folders/brochures handed out for new future events	32	61	75	0
Average # of contracts	265	292	295	16
Nonprofits clients/events	35	25	25	5
Comp events			250	67
Collections rates	100%	100%	100%	100%
New Chamber of Commerce contacts/clients	5	3	5	1
Civic Center to host tradeshow events to spur revenue	0	0	2	0
Civic Center -Main Room Weekend usage (Number of weekends available 16)			90%	77%
Civic Center - Main Room Weekday usage (Number of weekdays available 60)			80%	48%
Santa Fe Depot – weekend usage (Number of weekends available 16)			60%	38%



Gainesville Municipal Golf Course

First Quarter 2013-2014

Maintenance Projects

- October: Aerified all greens, topdressed and fertilized.
- November: Fertilized and sprayed fungicide on all greens.
- December: Fertilized all greens.

1st Quarter 2013 - 2014

	Rounds	Green Fees	Carts	Programs	Retail
October	547	\$8,276.54	\$3,670	\$545.00	\$579.50
November	217	\$3,316.00	\$1,395.82	\$0.00	\$428.75
December	288	\$5,286.00	\$1,886.62	\$0.00	\$272.75

1st Quarter 2012 – 2013

	Rounds	Green Fees	Carts	Programs	Retail
October	517	\$8,933.00	\$3,379.14	\$875.00	\$720.65
November	433	\$6,375.00	\$2,734.80	\$175.00	\$572.25
December	217	\$2,934.00	\$1,347.06	\$525.00	\$258.24

Marketing Programs:

We met with Coach Hendricks on plans to implement the First Tee Program.

Started advertisement with Blue Sky Golf.

Gainesville Parks & Recreation

October, November & December 2013

The Parks & Recreation Department maintains 212 acres of park land. This past quarter the Parks & Recreation Department has performed 192 hours of mowing; weed eating, and bed maintenance, 305 hrs of litter removal and 170 hrs of Christmas decorating.

Conducted inspections of Leonard Park Playground & Forsythe Skate Park once every two weeks and 3 staff safety meetings.

Projects

- Adult Fall Softball League, Adult Winter Softball League-complete
- Prep for Kids Trout Fishing Derby
- Preparing for spring adult athletics volleyball softball leagues
- Installed the word Gainesville signage for the Tx Dot entryway
- Replace ten trees on the HGH walking trail
- Heritage Park – complete rehab of the bi-centennial star. Parks staff and Boy Scout project

Athletics - 902 participants using Parks & Recreation Facilities this quarter

Fall Men's Adult softball - Parks & Recreation Department Adult Fall softball league - 10 teams in league play (150 members).

Fall Coed Adult softball - Parks & Recreation Department Adult Fall Coed softball league - 6 teams in league play (90 members).

Winter Men's Adult softballs – Parks & Recreation Department Adult Winter softball league 7 teams in league play (105 members).

Youth Fall Softball - Parks & Recreation Department Youth Fall Softball league 11 teams in league play (165 members).

Cooke County Youth Center Football - 392 participants playing

Frankie Schmitz Train – closed for the season

- Train Revenue for October 2013 \$2,018 – 1,009 riders
- Seasonal maintenance-replace 3 air tanks, replace rear drive shaft, repacking 16 break cylinders, belts and drive axel. Rebuilding wood-block bushings

Leonard Park Pavilion

- Available for rental Friday, Saturday & Sunday
- Half day rental \$50 per time segment or \$100 all day
- October through December rental \$1,000

Leonard Park Aquatic Center - closed for the season

- Preparing upcoming schedule
- Planning special events i.e. swimming lessons, aerobics, movie night
- Planning improvements, sidewalk drainage, awnings and additional lounges



1st Quarterly Report 2013-2014

Visitors down 8% from the same quarter in 2012 (during the month of Dec. the zoo was closed five days due to ice and delayed opening another 3 due to ice and temps.). Admission revenue were down 15% from same quarter in 2012.

Annual pass revenues were down 8% over same quarter in 2012. Merchandise revenue were down 3% from same quarter in 2012. Educational programs however were up a whopping 41% from same quarter in 2012 (I believe this is due to the addition of the secretary position, as program inquiries were quickly and efficiently responded to and booked, successfully addressing the previous customer service gap.) Party revenues were up 37 % (again, I believe this is due to the addition of the secretary position, as program inquiries were quickly and efficiently responded to and booked, successfully addressing the previous customer service gap.) Overall revenues down 8% from same quarter in 2012.

1st 2013	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Food		
Oct.	3,950	16,993	850	6,604	2,710	1,176	28,333	Zoo Boo Cancelled
Nov.	2,550	11,837	490	4,853	1,552	472	19,204	
Dec.	949	4,229	850	1,792	372	125	7,368	Closed-Ice Storm
total	7,449	33,059	2,190	13,249	4,634	1,773	54,905	

1st 2012	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Food		
Oct.	3,834	19,004	755	5,433	1,828	589	27,609	
Nov.	3,132	14,552	950	5,853	1,391	285	23,031	
Dec.	1,189	5,257	685	2,389	514	250	9,095	
total	8,155	38,813	2,390	13,675	1,905	1,124	59,735	

October:

Annual Zoobilee Zoological Society fundraiser was moved to the Civic Center due to inclement weather. Money raised during the event to build a new alligator exhibit.

Director & Secretary marketed the zoo to area event planners during “The Planner Zone” held at UNT Gateway Center.

Zoo Boo cancelled due to inclement weather. Candy given out at Public Safety Halloween night and several boxes were also packed along with Medal of Honor literature and sent to troops deployed overseas.

November:

Director attended ZAA conference in AZ. Gave Education updates and reports as Chairman of Education Committee.

Director attended regional Texas Recreation & Parks Society annual conference to promote zoo as summer camp field trip destination for other cities.

December:

Director attended Denton Hospitality round-up to promote zoo.

New Animals:**Programs:**

Stroller Safari each Wed. Sept.-Oct.

Oct. Zoobilee annual Frank Buck Zoological Society fundraiser.

New Exhibit/feature:

Moving animals out to begin addressing severe erosion issues in old portion of the zoo. This will also allow us to address USDA concerns regarding old painted pipe fencing. Researching bringing in a temporary exhibit while these things are addressed.



PUBLIC SAFETY

Fire

Police



Gainesville Fire-Rescue

201 Santa Fe

Gainesville, Tx 76240

www.gainesville.tx.us

Memo

To: Barry Sullivan, City Manager
From: Steve Boone, Fire Chief
Date: 01/03/13
Re: Quarterly Performance Measures – 2013/2014 1st Quarter

Incident Responses

- ✓ 195 Total Fire responses
- ✓ 176 of these responses were in the City; 19 were outside the City, and 0 were outside the County/State
- ✓ Total dollar loss saved \$341,500

Training

- ✓ 1,460.37 Total Fire Department Training Hours
- ✓ Reached 675 adults and 4242 children through 33 Fire Department special events.

Inspection Program

- ✓ Completed 185 on-shift inspection and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 277 inspections and acceptance testing, including annual inspection of commercial and public assembly locations, post fire inspections, foster home and adoption inspections, courtesy home inspections, acceptance testing and routine inspections on fire protection systems. 173 staff contact hours were required to complete these inspections. (Note* Fire Inspector off first 2 weeks of month with surgery.)
- ✓ 371 hazards identified during Firefighter on-shift inspections; 471 hazards corrected
- ✓ 33 Compliance worksheets returned
- ✓ Fire Inspector conducted 28 Certificate of Occupancy inspections
- ✓ Fire Marshal had 221 contacts (307 hours) for fire code/life safety inspections related to development and new construction projects.

Arson Task Force

- ✓ 20 hours spent on 2 new investigations by Fire Marshal
- ✓ 0 new Task Force investigations conducted by Fire Marshal within Gainesville
- ✓ 0 Arson Task Force investigation/response within Gainesville
- ✓ 0 hours spent on 0 Task Force investigations/ responses to by Fire Marshal out of Gainesville

Storm Spotter Activity

- ✓ 0 storm spotter activations this quarter with 0 staff members responding

Apparatus/Equipment

- ✓ Performed all routine apparatus and equipment maintenance as scheduled
- ✓ Annual Pump Certification Test of all Engines successfully completed

Emergency Management

- ✓ Completed quarterly EMPG application, requirements and documentation (Emergency Management Program Grant)
- ✓ Administration of Homeland Security Grants
- ✓ Submitted Declaration of Disaster and Disaster Summary from Winter Weather Ice Storm Event for a possible Presidential Disaster Declaration.
- ✓ Coordinated two Emergency Management courses to be hosted in Gainesville for Disaster Recovery in January, 2014.
- ✓ Completed NIMS training audit and assisted HR with developing a program to maintain future training.
- ✓ Completed Technology Tabletop exercise
- ✓ Participation in the following Texoma Council of Government Emergency Management Regional Projects:
- ✓ Attended monthly Emergency Management & Homeland Security Advisory meetings (TCOG)
- ✓ Participated in Public Information Officer's Working Group Meeting (TCOG)

Miscellaneous

- ✓ Continued work on developing a FD Succession Plan
- ✓ Directive committee completed SOG Updates and conversion to new directives.
- ✓ Utilizing City's Facebook page for Public Education;
- ✓ Continuing F.I.R.E. (Frequent Information on Risk Elimination) monthly safety articles in both GDR and Cooke County Weekly News
- ✓ Requirements of the Texas Commission on Fire Protection standards are up-to-date
- ✓ "Stop, Drop, and Read" program completed for first school semester
- ✓ Annual VISTO Food Drive at schools completed
- ✓ New 93Ton Capacity Airbag Purchased w/Assistance to Firefighters Grant funds in service
- ✓ Completing Purchase of Rescue-Recovery Dive Team equipment with Homeland Security Grant funds
- ✓ Filled Firefighter position open with Zane Ferguson
- ✓ Upstairs Physical Fitness area at Sta. 1 remodeled by personnel
- ✓ Semi-Annual physical assessments of all operational personnel completed
- ✓ Semi-Annual Nigh Drill Mayday/RIT operations at Leonard Park Playground completed
- ✓ MSA Recertification Training for 2 personnel completed
- ✓ "Courage To Be Safe" Firefighter safety training completed by personnel
- ✓ F.A.R.M Program (Fireman As Role Models) started and implemented at Edison Elementary.
- ✓ SCUBA Certified 6 personnel completed
- ✓ Annual gear cleaning and inspections completed
- ✓ Fire Marshal attended Texas Fire Marshal's Conference
- ✓ Completed software migration to new Alertify paging system.

Fire Department – Performance Measures (Budget)

	Estimated 20134	Actual – 1st quarter 12/31/13
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	6 min.	Call dispatched to arrival averaged 6:13 minutes; Total call 9:13 minutes

Emergency Management – Performance Measures (Budget)

	Estimated 2014	Actual –1st quarter 12/31/13
Public Education Press Releases	15	4
Emergency Management & Homeland Security Meetings Attended	16	2
Number of EM Classes taken	6	0
Grants Administered	5	3



Gainesville Police Department 2013-2014 1st Quarter Report

The Gainesville Police Department Communications Division processed and routed a total of 11,174 calls for service this quarter. The monthly calls for service totals were: October -3856, November – 3582 and December - 3736.

During the 1st quarter of 2014 reporting period there were 310 cases assigned to Investigators of the Criminal Investigations Division. There were 13 cases closed, 12 cases unfounded, 143 cases filed with the County Attorney, 79 cases filed with the District Attorney, 2 cases filed with the Municipal Court, 13 cases referred to Juvenile Probation, 12 cases cleared exceptionally, 3 cases transferred to another agency, and 91 cases suspended. Investigators have a total of 213 open cases. CID executed 3 search warrants and 9 arrest warrants during this period.

The CID division completed an inventory of the evidence room within the main public safety building. Judge Cypert assisted in this process (as an independent source) bringing the number of personnel involved in the inventory to four. This process was tedious and took 17 working days for a combined total of 332 working hours, inventorying 13,249 items. The documents created by this inventory will help facilitate the disposal process of unnecessary items that are currently being stored, therefore making available the much needed shelf space. This continues to be a work in progress and we plan to work meticulously on this throughout the year.

The Criminal Investigation Division continued to work diligently throughout the quarter reducing the open case load in spite of some difficult times. There was a significant amount of leave time primarily consisting of training and vacation with the holidays. In addition, considerable resources have been expended in the investigation of a homicide late in the quarter.

Also during this quarter, Amy Crawford – Property & Evidence Coordinator, Mario Orduna – Police Officer, Jeffrey Rabb – Police Officer, and Emerson Hart – Police Officer joined the Police Department family.

The Department suffered a devastating loss in November when Chief Steven Fleming passed away due to injuries sustained in an on-duty accident. We continue, as a unit, to move forward following Chief Fleming's examples of leadership and community service.

The Gainesville City Council voted unanimously to rename the Gainesville Public Safety Facility as the Steven K. Fleming Public Safety Center to honor the memory of Chief Fleming and his outstanding and distinguished service to the citizens of Gainesville.

Gainesville Police Department 2013-2014 Crime Type Summary

CRIME TYPE	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	13-14
Murder/Non-Negligent Manslaughter	0	0	1										0	0	0	0	0
Forcible Rape	1	0	0										1	0	0	0	1
Robbery	1	2	0										3	0	0	0	3
Assault	34	21	24										79	0	0	0	79
Burglary	4	27	23										54	0	0	0	54
Theft (Except Motor Vehicle Theft)	51	45	39										135	0	0	0	135
Motor Vehicle Theft	7	2	3										12	0	0	0	12
Total Index Crimes	98	97	92										287	0	0	0	287

**Gainesville Police Department
Support Services
Quarterly Report for October, November and December 2013**

October

Communications

- The Communications Division processed and routed a total of 3,856 calls for service in October. 9-1-1 calls received 1,821.

Community Services

- National Night Out open house at the Public Safety Facility. Approximately 475 in attendance.
- Held and prepared for five sessions of the Citizen Police Academy.
- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.
- Halloween at the Public Safety Facility. Over 600 in attendance.
- The Citizen Police Academy Class #213 graduated on the 29th.
- Worked on Phase II of the WildFire camera project.

Training

- 53 employees attended training classes for a total of 380 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects and roof repair.

November

Communications

- The Communications Division processed and routed a total of 3,582 calls for service in November. 9-1-1 calls processed 1,639.

Community Services

- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.
- Worked on Phase II of the WildFire camera project

Training

- 6 employees attended training classes for a total of 96 training hours.
- Mandatory TCOLE Training Coordinator Conference was attended

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects and roof repair.

December

Communications

- The Communications Division processed and routed a total of 3,736 calls for service in December. 9-1-1 calls processed 1,985.
- One year anniversary of the Communications Center remodel

Community Services

- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.

Training

- 3 employees attended training classes for a total of 48 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects and roof repair.



PUBLIC SERVICES

Streets

Storm Water Drainage

Water Distribution

Wastewater Collection

Water Production

Wastewater Treatment

Industrial Waste

Moss Lake

Construction Inspections

Public Services Department

Performance Measures

	Actual 2012	Actual 2013	Estimated 2014	Budgeted 2014	1st Quarter 2014	2nd Quarter 2014	3rd Quarter 2014	4th Quarter 2014
<u>Streets:</u>								
Total pothole repairs	6509	7941	5498	5498	1464			
Repair potholes within 72 hours of notice	100%	100%	100%	100%	100%			
Total potholes repaired within time frame	6509	7941	5498	5498	1464			
Street cut repairs	105	140	200	200	29			
Repair street cuts within 3 weeks	100%	90%	100%	100%	100%			
Total street cuts repaired within time frame	105	126	200	200	29			
<u>Water & Wastewater Administration</u>								
Plans reviewed Within 15 days of receipt	100%	100%	100%	100%	100%			
<u>Stormwater Drainage</u>								
Maintain 70% of drainage ditches / creeks	70%	70%	70%	70%	70%			
<u>Water Distribution</u>								
Water main repairs	128	129	127	127	36			
Repair water leaks within 48 hours of notice	100%	100%	100%	100%	100%			
Water service line repairs	25	8	10	10	5			
Repair water service lines within 48 hours of notice	100%	100%	100%	100%	100%			
Fire Hydrant repairs	2	11	8	8	3			
<u>Wastewater Collection</u>								
Sewer Main Repairs	6	3	3	3	0			
Repair sewer main within 48 hours of notice	100%	100%	100%	100%	100%			
Sewer service line repairs	6	10	8	8	1			
Repair sewer service lines within 48 hours of notice	100%	100%	100%	100%	100%			
Sewer main blockages	523							
<u>Wastewater Treatment</u>								
Maintain BOD/TSS removal rate	98%	96%	98%	98%	98%			
Biological assays for toxicity	90%	100%	100%	100%	100%			
Chronic and acute reproduction and survival	90%	100%	100%	100%	100%			
<u>Industrial Waste Pretreatment</u>								
Required inspections	9	7	8	8	8			
Required sampling events	8	6	7	7	7			
Grease trap inspection	30	30	30	30	30			
Cross connection inspection	30	56	50	50	50			
Business with proper back-flow preventers	97%	96%	97%	97%	97%			
<u>Water Production</u>								
100% passing of minimum score on all potable water quality testing	100%	100%	100%	100%	100%			

**Public Services Department - Street & Storm Water Divisions
FY 2013/2014 - 1st Quarter Report**



Job Description	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1ST Qtr	2nd Qtr	3rd Qtr	4th Qtr	Oct.13 - Sept. 14
Pot Hole Repairs	759	469	236										1,464				
Street Cut Repairs	18	11	0										29				
Inlet Boxes Cleaned	8	14	0										22				
Inlet Boxes Checked	84	107	0										191				
Traffic Signs Installed/Replaced	0	0	5										5				
Street Signs Installed/Replaced	0	0	26										26				
Miscellaneous Numbers/Letters Made (Sets)	0	0	0										0				
Mowed City Lots (Code Enforcement)	72	0	0										72				
Mowed Private Lots (Code Enforcement)	2	4	0										6				
Clean-up Lots (Code Enforcement)	2	0	1										3				
Demolitions	3	2	1										6				

Number of Miles Swept in Quad	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1ST Qtr	2nd Qtr	3rd Qtr	4th Qtr	Oct.13 - Sept. 14
Southwest Quadrant	9.5	67.9	108.8										186				
Southeast Quadrant	33.2	22	26.9										82				
Northeast Quadrant	30	21.4	38.4										90				
Northwest Quadrant	57.8	60.7	37.6										156				
Downtown	4.7	0	6.4										11				

1st Quarter Projects

October	November	December
General Street Maintenance	General Street Maintenance	General Street Maintenance
General Drainage Maintenance	General Drainage Maintenance	General Drainage Maintenance
Mowed Private Lots @ 2 locations	Mowed Private Lots @ 4 locations	Hauling for Zoo
Mowed City Lots @ 72 locations	Demolitions	Demolitions
Debris Removal - Various Locations	1. 901 S Morris - 100% Complete	1. 1710 O'Neal - 100% Complete
Demolitions	2. 317 Fair - 100% Complete	2. 710 S Grand - 100% Complete
1. 715 Harvey - 100% Complete	3. 1710 O'Neal - 60% Complete	Sanding for ICE Storm
2. 1212 N Clements - 100% Complete		ICE Storm Clean-up
3. 1123 Culberson - 100% Complete		
Light Maintenance on I-35		

Public Services Department - Water & Wastewater Collection Divisions

FY 2013/2014 Quarterly Report - 1st Quarter

Job Description	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Oct. 12 - Sept. 13
Fire Hydrants Repaired	1	1	1										3				
Fire Hydrant Replacements	3	1	0										4				
Preventative Maint. (Fire Hydrants)	3	1	0										4				
Preventative Maint. (Valves)	0	0	0										0				
Repair Water Service Lines	0	0	5										5				
Water Main Repairs	12	6	18										36				
Water Meter Sets/Replacements	1	6	2										9				
Water Meter Tests	0	0	0										0				
Water Tap Installations	1	0	2										3				
Sewer Main Repair	0	0	0										0				
Preventative Maint. (Hot Spots)	37	76	91										204				
Cleanout Installations	0	0	0										0				
Sewer Main Blockages	34	49	68										151				
Sewer Service Line Repairs	0	0	1										1				
Sewer Service Line Backups	0	0	0										0				
Sewer Tap Installations	0	1	0										1				

City Of Gainesville Public Services Department
Wastewater Treatment / Industrial Waste Pretreatment Division
Quarterly Summary Report for FY 2013/2014
1st Quarter

Monthly Flow	Gallons Treated	Wastewater Reused
October	45,156,000	0
November	45,549,000	0
December	58,317,100	0

Annual Flows	Daily Average	Monthly Total
JAN 2014		
FEB 2014		
MAR 2014		
APR 2014		
MAY 2014		
JUN 2014		
JUL 2014		
AUG 2014		
SEP 2014		
OCT 2013	1,505,200	45,156,000
NOV 2013	1,570,655	45,549,000
DEC 2013	1,943,903	58,317,100

Average/Total 1,673,253 149,022,100

INDUSTRIAL WASTE / PRETREATMENT

	Permit Issued	SIU Inspections Performed	Traps Inspected
October	0	0	10
November	0	0	19
December	1	2	8
	Sampling Events	NOV's Issued	Backflow Inspections
October	1	0	11
November	0	1	9
December	1	0	6
	Wastehauler Permits		
October	0		
November	1		
December	0		

Notes:

**City of Gainesville Public Services Department-Water Production & Moss Lake - Lift Stations
 FY 2013/2014 - 1st Quarter Report**

Job Description	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Oct. 13 - Sept. 14
Hours Checking Lift Stations	200	200	200										600				
Hours of General Maintenance	20	20	20										60				
Lift Station Maintenance Cost	\$0.00	\$805.00	\$92.00										\$897.00				

City of Gainesville Public Services Department-Water Production & Moss Lake - Water Pumpage
 FY 2013/2014 - 1st Quarter Report

Job Description	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Oct. 13 - Sept. 14	
Total Well Production	65,517,000	57,336,000	62,010,000															184,863,000
Total Surface Water Production	0	0	0															0
Total Water Production	65,517,000	57,336,000	62,010,000															184,863,000
Bacteriological Samples Taken	17	17	17															51
Bacteriological Samples Passed	17	17	17															51
Well and SWTP Maintenance Cost	\$103,362.69	\$3,353.98	\$1,047.55															\$107,764.22
Gallons Lost Due to Leaks/ Line Flushing	1,931,904	1,438,071	3,159,630															6,529,605
Estimated water loss percentage	3%	2%	5%															4%

Note Estimated water loss is included water sold through the meter.

Public Services Department Construction Inspections

FY 2013/2014 Quarterly Report - 1st Quarter

Various Jobs Summary

Inspection Description	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Oct. 13 - Sept. 14
DRC Meetings	1	1	1										3				3
Plan Reviews	2	3	2										7				7
Bid Openings			1										1				1
Preconstruction Meetings													0				0
Progress Meetings	2	2	2										6				6
Water Main Installations (LF)	5,972	2,805	5,480										14,257				14,257
Fire Hydrant Installations	4	3	2										9				9
Valve Installations	7	4	4										15				15
Fire Main Installations													0				0
Water Main Tie-Ins													0				0
Water Samples													0				0
Hydrostatic Tests													0				0
Sewer Main Installations (LF)													0				0
Sewer Manhole Installations			1										1				1
Sewer Cleanout Installations													0				0
Sewer Main Tests													0				0
Sewer Manhole Tests													0				0
Storm Sewer Main Installation (LF)													0				0
Storm Sewer Inlet Box Installations													0				0
Subgrade Construction													0				0
Subgrade Tests	3	2	1										6				6
Concrete Street Construction													0				0
Asphalt Street Construction													0				0
Bridge Steel Inspections													0				0
Bridge Concrete Inspections													0				0
Bad Weather Days	2	3	2										7				7