



CITY OF GAINESVILLE

**3rd Quarter Report
FY 2013-14
April - June 2014**



ADMINISTRATION

Admin

Human Resources

Utility – Customer Service

Finance

**QUARTERLY REPORT
APRIL 2014 – JUNE 2014**

**DEPARTMENT: ADMINISTRATION
DIVISION: CITY SECRETARY**

ACTIVITY	DESCRIPTION	QTR ENDING June 2014
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	6
Council Minutes	Minutes recorded, prepared, approved, archived	7
Ordinances	Ordinances written, processed, published	8
	Number of Ordinances forwarded to Code Company for Code Supplement	8
Resolutions	Resolutions written & processed	15
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	10
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	12
Contracts & Agreements	Contracts & Agreements approved & executed	4
Elections Administration	Elections ordered & administered. Candidate materials distributed.	2
Deeds / Easements	Deeds / Easements executed & recorded	0
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	3
Alcohol Permits	Alcohol permits certificated or renewed	5
Cemetery Deeds	Cemetery deeds and transfers recorded	10
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	9
Bids	Bids advertised, received, tabulated, awarded, recorded	1
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	18
	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)	24
Research and Requests for Information	Research and Requests for information or services & responses provided	5
Insurance Claims	Number of claims processed	13

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	6	6	
Response to Open Records within 10 days	15	7	24	
Response to citizen requests within 10 days	6	4		
Unqualified opinion for annual financial audit obtained	no	yes	no	
Council action reports delivered to media day after council meeting	6	6	6	

Human Resources Department
Quarterly Report
 3rd qtr 2013-2014
 Data for October 2013 through June 2014

Performance Measures	ACTUAL 2014
Continue to provide New Hire Orientation, Employee and Supervisory Training	Training NHO 5 Employee 4 Supervisory
Monitor and analyze turnover *does not include temp/seasonal	17% Separations 2 Dismissals 28 Resignations 4 Retirements 4 Death 1
Ensure Timely Performance Assessments	75%
Maintain and evaluate City's compensation program	Compensation/Salary Survey All employees 1 Police/Fire
Maintain and evaluate City's benefits	RFP for Group Benefits N/A

Workload/Demand	ACTUAL 2014
New Hires	65
Separations	35
Other Personnel Changes	334
Accident/Incident Reports	52
Workers' Compensation Claims (filed w/Carrier)	12
Safety Advisory Committee Meetings	4
Job Postings	36
Applications Received	397
Applications Forwarded to Depts	244

Projects:

- Website Content [ongoing]
- Online Training for Employees [ongoing]
- Employment Application Packet Review
- Solid Waste division reorganization [completed]
- Pay Surveys
- Audit payroll data [completed]
- Safety Program Review [completed]
- 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 [review completed; implementation in progress]
- Job Description Review [completed]
- Forms Review [completed]
- Flex Education Training and Open Enrollment [completed]
- Accident/Incident Forms review and changes [in progress]
- Administrative Regulations review [completed; changes in progress]
- Zoo reorganization [completed]
- Set up City of Gainesville University for FY 14-15
- No Complaining Rule continuation/reminders [in progress]
- Incentive Card Program to departments
- Sexual Harassment Prevention Training for employees
- Personnel Pay Plan for FY 14-15 [completed]
- Payroll Budget for FY 14-15 [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
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Performance Measures

Total Radio Routes	16	16	16		16	16
Customers on Draft Payments	622	624	642		642	650
Credit Card Payments	1,261	1,377	1,483		4,121	5,800
Flyer Inserts on Payments	2	2	2		6	8

Workload/Demand

Number of Customers	6,143	6,121	6,188		6,188	6,200
New Connects	333	345	347		1,025	1,500
Disconnects	328	351	333		1,012	1,450
Transfers	122	139	111		372	570
Rereads	78	77	60		215	280
Bills Generated Annually	18,436	18,401	18,485		55,322	73,500

Sales/Customers	2014	2013	Increase(Decrease)
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Water Sales	\$1,023,251	\$946,470	\$76,781
Sewer Sales	\$762,929	\$685,350	\$77,579
Solid Waste Sales	\$922,515	\$946,400	(\$23,885)
Drainage Sales	\$253,212	\$252,242	\$970
Number of Customers	6,188	6,153	35
Inside City Limits	6,166	6,132	34
Outside City Limits	22	21	1

New Connects	347	(63 realtors, 284 residents)
Garbage Customers	5,907	5,084 residential 332 commercial 491 dumpsters
Late Charges-Current Accoun	\$14,153.00	

**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	n/a	4/5/2014			Yes
Distribute Monthly Revenue/Expense Reports by 10th of the next month	3	3	3		9	12
Complete Payroll 2 Days Before Pay Day *	6	7	6		19	26
GFOA CAFR Award	N/A	N/A	N/A			Yes
GFOA Budget Award	N/A	N/A	Yes			Yes
Surprise Cash Audits	0	3	8		11	12
Payables Audit	5	2	1		8	2
Receivables Audit	3	1	0		4	4

Workload/Demand						
Financial Reports to Council	3	3	3		9	12
Payrolls Processed	7	7	6		20	26
Invoices Paid	1980	1332	1819		5131	6700
Purchase Orders Processed	43	47	38		128	130
Misc. AR Invoices Billed	300	401	408		1109	1200
Seminars/Training Sessions Attended *	0	6	2		8	

Karen Dixon

1/13/2014 Federal Management Institute: Introduction to Incident Command System IS 100b
Federal Management Institute: National Incident Management System IS 700a
1/14/2014 Federal Management Institute: ICS for Single Resource and Initial Action Incident ICS-200
Federal Management Institute: National Response Framework, An Introduction IS 800b
1/15/14 Texas Dept of Public Safety: Recovery From Disaster: The local government role G 270.4
1/16/14 Texas Dept of Public Safety: Rapid Needs Assessment G 557
6/11/2014 Red Flag presentation: Identity Theft

Dan Parker

Investment Training - FT Worth
GFOA Training 24 hours Minneapolis
Cathy Huddleston - OTJ training STW Finance
Leadership Gainesville Customer service

M Priddy

6/2014 Fixed Asset Training
5/2014 Federal Management Institute: Introduction to Incident Command System IS 100b
Federal Management Institute: National Incident Management System IS 700a



COMMUNITY SERVICES

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

Community Services Department
City of Gainesville
2013-2014 3rd Quarterly Report

Performance Measures

	Annual Goal by Percentage	Annual Estimated by Units	Actual Units 3rd Quarter	Units to Standard 3rd Quarter	Percentage to Goal 3rd Quarter
Commercial plans reviewed within 10 business days	90%	12	18	18 (100%)	100%
Residential plans reviewed within 5 business days	95%	45	52	52 (100%)	100%
Inspections performed by next business	95%	2500	385	385 (100%)	100%
Certificate of Occupancy Inspections completed within 3 business days	90%	160	26	26 (100%)	100%
Percentage of Code Enforcement cases brought into voluntary compliance (within 10 days)	80%	1700	205	193 (94%)	100%
Total cases that complied before judicial action	80%	1700	205	200 (98%)	100%

Workload Demand Summary

Building inspections	385
Building Re-inspections	77
Code Enforcement Cases (New)	205
Code Enforcement Cases (Ongoing)	24
Case Related Inspections	528
Alcohol Site Inspections	5

Permit Summary

Building Permits	44
Electrical Permits	36
Plumbing Permits	21
Mechanical Permits	21
Sign Permits	12
Miscellaneous Permits	130
Total Permits	264
Permit Fees	\$46,470.46

Major Project Summary

	Units	Square Footage	Estimated Valuation
Commercial New Construction	3	22,540	\$1,583,000
Residential New Construction	9	917,100	\$1,256,300
Commercial Remodel	8	-	\$197,268
Residential Remodel	15	-	\$76,790
Commercial Accessory Building	3	-	-
Residential Accessory Building	18	-	-

Building and Standards Summary

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Structures on Demo List	22	21	23	
Structures Demolished	10	37	6	
Cases Pending	0	0	1	
Cases with BSC	4	3	5	

License and Registra Summary

	On File	Active	3rd Quarter Registration/Renewals
Alcohol	22	18	5 - \$272.50
Contractor	328	291	54 - \$3,600
Alarm	283	277	17 - \$510
Moss Lake Boat Dock	148	143	23 - \$1,265
Moss Lake Pump	32	8	5 - \$1,500
Billboards	43	45	3 - \$4,50

Council, Boards, and Commissions Action Summary

Board of Appeals	BOA Actions
June 26, 2014	
Variance Request for Side Street Setback to Accommodate a Proposed Addition to a Pre-Existing, Non-conforming Residential Structure at 1423 Roy Street. Submitted by Eric Carter. Case number BOA 14-2 (ZVR 7995497).	Variance Granted.
Variance Request regarding the thirty-foot setback requirement for a drive cut on Lanius to twelve (12) feet east from the corner of the intersection of Lanius and Lindsay for the residence located at 901 South Lindsay. Submitted by Phyllis Gerstberger. Case number BOA 14-1 (ZVR 6919965).	Variance Granted.
Planning & Zoning Commission	P & Z Actions
April 8, 2014	
ZONING DISTRICT CHANGE To consider and make a recommendation to the City Council for a request to rezone the entirety of the property, .828 acres, identified as 1301, 1307, 1311A, 1311B, 1317 & 1319 East Broadway Street from Single Family District (SF-2) to General Commercial District (C-2). Submitted by Point Bank. Case Number PZ-14-02.	Recommend CC Approval
ORDINANCE CHANGE – NONCONFORMING LOTS OF RECORD To discuss and recommend for approval or denial to City Council for amendments to the City of Gainesville Code of Ordinance, Appendix A, Section 2.1.04 <i>[Nonconforming Lots of Record]</i>	Recommend CC Approval

May 13, 2013	
Work Session Discussion of a possible mixed-use planned development for the Blacks Hill Area	No Action Necessary
June 10, 2014	
ZONING DISTRICT CHANGE To consider and make a recommendation to the City Council for a request to rezone 401 West California, Cooke County, Texas, from General Commercial (C-2) to Central Area District (CA). Submitted by owner, Jamie Tran. Case Number PZ-03-14, (ZDC 1910768)	Recommend CC Approval
ORDINANCE CHANGE To discuss and recommend for approval or denial to City Council for amendments to the zoning ordinance to include "permanent make-up" as part of the existing "tattoo/piercing" definition and to consider amending the zoning ordinance to permit such uses with a Special Use Permit in commercial and industrial zones.	Tabled for August 26, 2014 Work Session.
DISCUSSION AND RECOMMENDATION To discuss and recommend for approval or denial to City Council for amendments to consider amending Section 5-169 (Signs Requiring a Special Permit or Conditions of Use) and Section 5-171 (Off-premise sign regulations) to correct zoning classifications to reflect currently adopted zoning classifications.	Recommend CC Approval
Building Standards Commission	BSC Actions
June 19, 2014	
CASE NUMBER 13-00056 DILAPIDATED SUBSTANDARD STRUCTURE 909 South Grand, White and Green residential structure along with two small accessory detached structures. All structures on the premises are in dilapidated and substandard conditions. Discarded trash and debris on the premises.	Abatement ordered.
CASE NUMBER 14-00047 DILAPIDATED SUBSTANDARD STRUCTURE 508 Carnes, White wood framed residential structure extremely dilapidated and in substandard condition.	Abatement ordered.
CASE NUMBER 13-00973 DILAPIDATED/SUBSTANDARD STRUCTURE 511 Culberson, residential structure in very dilapidated and substandard condition. Staff to recommend demolition of the structure.	Tabled until July 17, 2014 BSC Meeting. Owner asked to submit bids, timeline and financial backing to BSC.
CASE NUMBER 14-00171 TRASH & DEBRIS 719 North Taylor, Discarded lumber, insulation, sheet rock, and other discarded building materials on the premises.	Abatement ordered.
CASE NUMBER 14-00175 TRASH & DEBRIS 644 N. Taylor, Discarded lumber, metal shelving, non motorized vehicles (trailers loaded with trash and debris with flat tires), fallen tree limbs and trees and all	Abatement ordered.

<p>other discarded trash and debris on the premises.</p>	
<p style="text-align: center;">City Council</p>	
<p style="text-align: center;">April 15, 2014</p>	
<p>ORDINANCE NO. 1340-04-2014 - APPROVING A ZONING DISTRICT CHANGE FROM SINGLE FAMILY TWO (SF-2) TO GENERAL COMMERCIAL (C-2) FOR THE PROPERTIES IDENTIFIED AS 1301, 1307, 1311A, 1311B, 1317 AND 1319 EAST BROADWAY STREET.</p> <p>FIRST READING OF AN ORDINANCE AMENDING ORDINANCE 1219-12-2008; THE ZONING ORDINANCE OF THE CITY OF GAINESVILLE, TEXAS, AUTHORIZING THE CITY OF GAINESVILLE, TEXAS, TO REZONE FROM SINGLE FAMILY TWO DISTRICT (SF-2) TO GENERAL COMMERCIAL DISTRICT (C-2) THE ENTIRETY, .823 ACRE, OF THE PROPERTIES IDENTIFIED AS 1301, 1307, 1311A, 1311B, 1317 & 1319 EAST BROADWAY STREET; PROVIDING FOR 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>A zoning district change was approved and adopted for six adjoining properties on East Broadway Street, from Single Family Two (SF-2) to General Commercial (C-2). The properties, identified as street addresses 1301, 1307, 1311A, 1311B, 1317, and 1319, together comprising 0.828 acres under one ownership (Point Bank), are located along East Broadway Street (across to the northeast of the Tom Thumb Store), beginning at Clements Street and east toward Ritchey Street. The property owner requested the zoning district change in order to incorporate the area into the commercial zoning district immediately adjacent on the west. The Planning and Zoning Commission received no opposition to the re-zoning at a public hearing held on April 8 and recommended approval.</p>	<p>Approved suspending the Charter requirement of three readings. Adopted the ordinance.</p>
<p>ORDINANCE NO. 1341-04-2014 – AMENDING ZONING APPENDIX A, SECTION 2.1.04 NONCONFORMING LOTS OF RECORD REQUIREMENTS</p> <p>FIRST READING OF AN ORDINANCE OF THE CITY OF GAINESVILLE, TEXAS AMENDING SECTION 2.1.04 [NONCONFORMING LOTS OF RECORD.], PROVISIONS REGULATING NONCONFORMING USE OF APPENDIX A OF THE CODE OF ORDINANCES OF THE CITY OF GAINESVILLE, PROVIDING FOR SEVERABILITY, PROVIDING FOR REPEAL OF CONFLICTING ORDINANCES, PROVIDING FOR AN EFFECTIVE DATE, AND FINDING THE MEETING WAS OPEN TO THE PUBLIC.</p> <p>Ordinance amending City Code, Zoning Appendix A, Nonconforming Lots of Record was approved and adopted, allowing for new construction of dwellings on 6,500 to 7,500 square foot lots in Single Family Two (SF-2) Districts, to be situated on the lot so as to conform to the front setbacks of existing dwellings on the same street, with a minimum street yard setback of fifteen (15) feet; and to have side yard setbacks that are ten (10) percent of the width of the lot, or no less than five (5) feet. City Manager Barry Sullivan said the City receives applications to build homes on nonconforming lots, and the challenge for owners of small lots less than 7,500 square-feet is to design a home that can meet the current Single Family Two District (SF-2) set-back and minimum square footage requirements and also fit on the smaller lot. Current code provides for smaller setbacks on nonconforming lots 6,500 square feet or less, but does not address lots between 6,500 and 7,500 square feet. The Planning and Zoning Commission received no opposition to the amendment at the public hearing on April 8 and unanimously recommended for Council approval.</p>	<p>Approved suspending the Charter requirement of three readings. Adopted the ordinance.</p>
<p>ORDINANCE NO. 1342-04-2014 - GRANTING THE PETITION FILED BY A & P CONVENIENCE STORES, INC. TO ANNEX 1.95 ACRES OF LAND TO THE CITY OF GAINESVILLE</p> <p>FIRST READING OF AN ORDINANCE GRANTING THE PETITION FILED BY A & P</p>	<p>Approved suspending the Charter requirement of three readings. Adopted the ordinance.</p>

CONVENIENCE STORES, INC., TO ANNEX 1.95 ACRES OF LAND TO THE CITY OF GAINESVILLE, TEXAS AND DECLARING THAT SAID 1.95 ACRES SHALL HEREAFTER BE A PART OF THE CITY OF GAINESVILLE, TEXAS.

The petition filed by A & P Convenience Stores, Inc. to voluntarily annex 1.95 acres into the City was granted by adoption of the ordinance. Council voted their approval of granting the petition filed by A & P Convenience Stores, Inc. (A & P) to voluntarily annex 1.95 acres into the City of Gainesville. The property is owned by A & P and adjoins their 3.79 acre parcel that was previously annexed (July 2013) located on the Northeast corner of Hwy 82 and FM 371 (Walnut Bend Road). The 1.95 acre parcel is less than one-half mile in width, contiguous to the present boundary of the City of Gainesville, vacant and without residents. Upon annexation, the described property is zoned C-3 outdoor commercial and will be incorporated into City Council Ward 3.

June 17, 2014

APPROVED FIRST READING OF A PROPOSED ORDINANCE TO RE-ZONE 401 WEST CALIFORNIA FROM (C-2) GENERAL COMMERCIAL TO (CA) CENTRAL AREA DISTRICT

FIRST READING OF AN ORDINANCE AMENDING ORDINANCE 1219-12-2008; THE ZONING ORDINANCE OF THE CITY OF GAINESVILLE, TEXAS AUTHORIZING THE CITY OF GAINESVILLE, TEXAS, TO REZONE FROM GENERAL COMMERCIAL (C-2) TO CENTRAL AREA DISTRICT (CA) THE ENTIRETY OF THE PROPERTY IDENTIFIED AS 401 WEST CALIFORNIA; PROVIDING FOR 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.

The proposed ordinance to re-zone 0.1722 acres addressed as 401 West California from General Commercial (C-2) to Central Area District (CA) received first reading approval. The property (formerly a used-car lot) is located on the northwest corner of California and Weaver Streets and fronts on California Street. Community Services Director Julie Smith said the zoning change would encourage commercial development consistent with those uses found in Gainesville's historic downtown, including mixed use development with residential lofts, and would consequently enhance the central area district while extending the downtown feel further west. Smith said the Planning and Zoning Commission voted unanimous approval of the rezoning request, but additionally requested City Staff to initiate a process to revisit Central Area zoning as well as zoning along California, Broadway, and Grand (east of I-35 and south of Highway 82) for appropriate zoning of these corridors, given the many uses General Commercial allows and the desire to enhance and support the historic downtown. Second reading consideration of this ordinance will be held at the next regular City Council meeting on July 1, 2014.

Approved first reading of the ordinance.

APPROVED FIRST READING OF A PROPOSED ORDINANCE AMENDING THE SIGN CODE FOR OFF PREMISE SIGNS IN CHAPTER 5 SECTIONS 169 AND 171

FIRST READING OF AN ORDINANCE OF THE CITY OF GAINESVILLE, TEXAS AMENDING THE CODE OF ORDINANCES, CHAPTER 5, ARTICLE IV SIGNS, SECTION 5-169 SIGNS REQUIRING A SPECIAL PERMIT OR CONDITIONS OF USE, AND SECTION 5-171 OFF-PREMISES SIGN REGULATIONS; PROVIDING FOR SEVERABILITY, PROVIDING FOR REPEAL OF CONFLICTING ORDINANCES, PROVIDING FOR AN EFFECTIVE DATE, AND FINDING THE MEETING WAS OPEN TO THE PUBLIC.

First reading was approved for an ordinance amending the sign code relating to off-premises signs (billboards) in City Code, Chapter 5. The amendment removes an unclear clause regarding approval by Planning and Zoning for billboard permits (Section 169(j)); and also updates zoning classifications (in Section 171) to reflect Zoning Districts adopted in 2008 where these signs are allowed to be placed. The Planning and Zoning Commission recommended approval of the proposed amendments. Second reading consideration of this ordinance will be held at the next regular City Council meeting on July 1, 2014.

Approved first reading of the ordinance.

Code Enforcement Summary

	Complaints Filed	Inspector Based Cases	Total Inspections	10 Day Voluntary Compliance	Courtesy Notices Left	Courtesy Notice - Compliance	Courtesy Notice - to Case
Inoperable Motor Vehicle	5	5	24	9 (90%)	11	4*	ND*
Non-Motorized Vehicle	3	0	5	3 (100%)	2	1	1
Illegal Fence	4	6	28	10 (100%)	3	3	0
Tall Grass and Weeds	46	41	246	81 (93%)	29	27	2
Lot Visibility	0	1	2	1 (100%)	1	1	0
Trash and Debris	21	12	96	29 (88%)	13	10	ND*
Illegal Sign	0	0	0	NA	0	0	0
View Obstructions	0	0	0	NA	0	0	0
Construction Without a Permit	1	4	10	4 (80%)	1	1	0
Dilapidated/Substandard Structure	3	24	66	27 (100%)	9	ND*	ND*
Illegal Structure	2	1	6	3 (100%)	1	1	0
Property Maintenance	2	24	45	26 (100%)	19	18	1
Totals	87	118	528	193 (94%)	89	66*	4*

*May change based on outstanding follow-ups. (ND: Not Determined)



GAINESVILLE ECONOMIC
DEVELOPMENT CORPORATION

Gainesville Economic Development Corporation
Quarterly Update: July, 2014

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

April through June of 2014

Kent Sharp
Executive Director
Gainesville Economic Development Corporation

Gateway Industrial Park Update

The GEDC selected the private contractor to do the utilities construction at the industrial park. This contract is Lynn Vessels and the firm is currently doing work for the City of Gainesville. Construction should start in August. We are also seeking tax exempt status from the Attorney General's office, thus lowering our interest rate on the \$2.5 million loan to pay for this project.

Water Shop Property

The development group which had a six month contract to bring a restaurant to this property let the term expire in April. We have since been working with a national quick service restaurant (QSR) concept. The idea is for this particular company to entice other high quality QSR's before the GEDC will work with them on the particular 1.5 acres they desire. Negotiations continue, but it is very difficult to sell Gainesville to many of these higher quality groups.

Sales Tax

Sales tax receipts continued strong this quarter and the GEDC is anticipating yearend sales tax revenues of \$1.2 – \$1.3 million.

City Fiber Project

The GEDC has been working with the City and Nortex on the proposed fiber project this quarter and approved a transfer of \$100,000.00 to the City for GEDC participation in the project.



GENERAL SERVICES

Airport

Fleet Services

Solid Waste

Cemetery



PERFORMANCE MEASURES

FY: 2013 – 2014 Quarter: 3

DEPARTMENT: AIRPORT

Fuel Sales (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending June 30:	73,565	62,579
Year to date:	194,576	164,329
Fuel Revenue:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending June 30:	\$305,636	\$248,545
Year to date:	\$768,178	\$673,498
Profit per Gallon Sold:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending June 30:	13.0%	18.5%
Year to date:	13.7%	20.0%

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:

- Children from GISD's Lee School campus visited the airport for Career Day. 20 types of jobs one can have at an airport were reviewed. Tours of aircraft and individual time at a flight simulator was also utilized.
- Braniff held their annual Memorial Day reunion in the GCBSXX hangar again this year. A real good turnout with many attendees flying in this year.
- The EAA held a cookout with approximately 40 people attending. They also held the first Young Eagles Flights at the airport. 14 kids got their first ride and certificate of flight.
- We had very strong sales in May. For the year we are up 18.4% compared to last year for both fuels.
- Zodiac has been flying in several cargo aircraft with parts in May and June. One of the department Directors for Zodiac held a cookout for his employees on the patio. Around 50 folks enjoyed the noon time weather, sights, and food.



- Continue to work on the community events at the airport: balloon festival, military re-enactment, Zodiac Family Fun Day, and the antique fly-in.

Performance Measures

Classification	FY11-12 Actual	FY12-13 Actual	FY13-14 Estimated	FY13-14 Year to Date
Net Fuel Sales (\$)	\$128,624	\$113,891	\$115,000	\$86,548
100LL (gals.)	72,989	66,632	70,000	42,823
Jet A (gals.)	163,824	150,103	180,000	151,754
Community Event Participation	6940	16,530	15,000	750
Water & Sewer Infrastructure (feet)	0	0	600'	0
Airport Business Tenants	8	9	10	8
Rehabilitate Airport Surfaces (feet)	0	0	4,500'	0

CITY OF GAINESVILLE - FLEET SERVICES QUARTERLY REPORT

April 1, 2014 to June 30, 2014

# 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	36	0	93	28	75	55	4	11

CITY OF GAINESVILLE - FLEET MAINTENANCE QUARTERLY TOTALS 4/1/2014 to 6/30/2014

CLASS CODE	LABOR HOURS**	LABOR COST**	PARTS/OUTSIDE COST***	MISC. SHOP PARTS	TOTAL
04 - EQUIPMENT	209.50	\$ 4,310.79	\$ 35,594.64	\$ 176.88	\$ 40,082.31
05 - VEHICLES	539.50	\$ 11,146.27	\$ 8,078.66	\$ 373.60	\$ 19,598.53
TOTALS	749.00	\$ 15,457.06	\$ 43,673.30	\$ 550.48	\$ 59,680.84

*"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	9	9		26
	Rentals of roll-off customers	55	30	31	25		86
	Roll-off containers pulled	1,100	509	582	557		1,648
	Number of roll-off containers for deliveries	55	30	31	25		86
	Number of roll-off customers per year	150	54	72	67		193
Recycling Information	Average number for recycling materials hauled to Recycling Center	150 Tons	34.18 Tons	32.44 Tons	43.84 Tons	0.00 Tons	110.46 Tons
Provide public outreach	Public Outreach	26	5	5	2		12
Residential Information	Number of tons for residential customer per year	7,100	1,913.41	1,916.79	2,364.24	0.00	6,194.44
Commercial Information	Number of tons for commercial customers per year	16,245	3,985.40	5,416.80	4,596.65	0.00	13,998.85
TASWA Information	Number of trips to TASWA Landfill per year	2,156	440	577	465	0	1,482
	Number of tons hauled to TASWA Landfill per year	24,240	5,821.58	7,241.08	6,807.29	0.00	19,869.95
	Number of trucks loaded per year	1,046	233	287	329	0	849

April 2014

INCOMING MATERIAL

TRUE

City of Gainesville Residential Trucks

Route	Loads	Tons
North Residential Truck	36	239.92
South Residential Truck	38	254.35
TOTAL	74	494.27

Customers on Yard

City Residents	490	205.10
County Residents	41	15.92
TOTAL	531	221.02

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	47	385.87
Highway Commercial Truck	50	406.58
Saturday Commercial Truck	4	9.89
Roll-Off Truck	105	714.11
Other City of Gainesville Depts.	67	38.85
TOTAL	273	1553.30

Other Commercial Customers

Commercial Private Haulers	104	109.76
TOTAL	104	109.76

Citizen Station Pulls 57

Municipal	1,502.71
Construction	480.12
Industrial	341.37
Landscape	54.15
TOTAL	2,378.35

OUTGOING MATERIAL

Pratt Recycling Tonnage	18.54
Other Recycling Tonnage	3.73

Trips To TASWA	162
Tons To TASWA	2443.44
Longhaul Trucks Loaded	114

Detailed Report for Solid Waste Tonnage

May 2014

INCOMING MATERIAL

TRUE

City of Gainesville Residential Trucks

Route	Loads	Tons
North Residential Truck	36	230.99
South Residential Truck	41	305.00
TOTAL	77	535.99

Customers on Yard

City Residents	635	286.22
County Residents	64	29.36
TOTAL	699	315.58

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	50	347.05
Highway Commercial Truck	49	378.38
Saturday Commercial Truck	5	11.88
Roll-Off Truck	107	556.42
Other City of Gainesville Depts.	61	36.38
TOTAL	272	1330.11

Other Commercial Customers

Commercial Private Haulers	129	130.07
TOTAL	129	130.07

Citizen Station Pulls 55

Municipal	1,563.22
Construction	375.65
Industrial	298.92
Landscape	73.96
TOTAL	2,311.75

OUTGOING MATERIAL

Pratt Recycling Tonnage	7.565
Other Recycling Tonnage	0.00

Trips To TASWA	148
Tons To TASWA	2261.09
Longhaul Trucks Loaded	110

June 2014

INCOMING MATERIAL

TRUE

City of Gainesville Residential Trucks

Route	Loads	Tons
North Residential Truck	34	238.22
South Residential Truck	41	275.80
TOTAL	75	514.02

Customers on Yard

City Residents	587	259.78
County Residents	62	23.58
TOTAL	649	283.36

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	46	324.58
Highway Commercial Truck	55	411.20
Saturday Commercial Truck	4	9.17
Roll-Off Truck	102	542.90
Other City of Gainesville Depts.	126	95.49
TOTAL	333	1383.34

Other Commercial Customers

Commercial Private Haulers	98	90.07
TOTAL	98	90.07

Citizen Station Pulls 53

Municipal	1,475.10
Construction	322.56
Industrial	310.39
Landscape	162.74
TOTAL	2,270.79

OUTGOING MATERIAL

Pratt Recycling Tonnage	17.73
Other Recycling Tonnage	0.00

Trips To TASWA	146
Tons To TASWA	2102.76
Longhaul Trucks Loaded	105

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		2013-2014 3rd Quarter April - June
Total number of internments	Pavilion	11
	At Grave	20
Number of growing season cuttings, trimmings and cleanings		13
Total number of spaces sold		20
Total number of spaces available		851
Total number of hours mowing and weed eating		780

Workload Demand

	<u>Actual</u> <u>2010</u>	<u>Actual</u> <u>2011</u>	<u>Actual</u> <u>2012</u>	<u>Actual</u> <u>2013</u>	<u>Estimated</u> <u>2014</u>
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

April - June 2014

Cases Filed:	Traffic:	Penal:	City Ord.:	Parking:	Other:		
M1: +	318	28	34	4	20	T:	404
M2: +	352	18	26	19	15	T:	430
M3: +	386	41	41	12	17	T:	497
Total:							1,331

No. of Warnings:

M1: +	491		
M2: +	683		
M3: +	657		
Total:			1,831

Trials/Hearings:

	Pre-Trials	Bench	Jury
M1:	33	0	0
M2:	29	0	0
M3:	39	0	0

Dispositions:

	Paid:	Time Served:	Dismissed:	Appealed:	
M1:	166	49	259	7	
M2:	212	63	176	0	
M3:	190	52	98	0	
Total:					1,272

Warrants:

	Issued:	Recalled:	Served	Amt Collected:
M1:	138	892*	58	\$ 18,247.40
M2:	59	168	54	\$ 22,925.91
M3:	164	31	35	\$ 14,540.82

Tot. Outstanding Class C: 222 Capias-Pro-Fines with value of: \$ 79,392.49
630 Warrants with value of: \$ 246,388.00

Felony Warrants Signed: 15 Class A or B Warrants Signed: 6
Juvenile Magistrations: 3

Financials:

	State Costs:	City Costs:	Fines:	Technology:	Building:	
M1: +	\$16,626.60	\$11,200.15	\$18,598.54	\$915.70	\$686.12	T:\$ 48,027.11
M2: +	\$17,919.58	\$13,135.61	\$23,313.52	\$989.63	\$742.46	T:\$ 56,100.80
M3: +	\$18,309.82	\$10,207.82	\$19,557.54	\$1,027.96	\$770.47	T:\$ 49,873.61
Tot: \$						154,001.52

School/Training:

LaSalle June Admn School Houston

* High "Recalled" number due to age of warrants not being converted. Still with Collections.

Violations Filed From Apr 1, 2014 through June 30, 2014		
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY	146	
DL (NO DRIVERS LICENSE WHEN UNLICENSED)	135	
DISREGARD STOP SIGN	118	*
SPEED 15MPH OR MORE OVER POSTED LIMIT	79	*
DISPLAY (EXPIRED LICENSE PLATES/REGISTRATION)	79	
FAILURE TO APPEAR	70	
SPEEDING = TO OR > THAN 10% ABOVE POSTED LIMIT	62	*
DISPLAY (EXPIRED MVI/ FICTITIOUS OR NONE)	59	
DWLI	58	
SPEEDING	54	*
DOG (FAIL TO REGISTER)	50	
NO SEATBELT (DRIVER)	47	
POSS. OF DRUG PARAPHERNALIA	30	
FAIL TO REPORT CHANGE OF ADDRESS/NAME	29	
VIOLATE PROMISE TO APPEAR	27	
CO - PARKED VEHICLE ON UNIMPROVED SURFACE	25	
DL (EXPIRED OPERATOR LICENSE)	18	
PUBLIC INTOXICATION	18	
DOG (RUNNING AT LARGE/RESTRAINT)	17	
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY -SUBSEQU	13	
FAIL TO SIGNAL TURN	11	*
NO WHITE LIGHT / DEFECTIVE LIGHT ON FRONT OF BICYC	10	
NO SEATBELT (PASSENGER)	9	
FAILURE TO APPEAR (COURT)	8	
DISREGARD RED LIGHT	8	*
DEFECTIVE STOP LAMPS	8	
DL - FAIL TO DISPLAY	7	
CO - LOUD NOISE/MUSIC	7	
NO SEATBELT (UNRESTRAINED CHILD U 8 yr or 4 ft 9	7	
DOG (IMPROPER RESTRAINT)	6	
ALCOHOL (OPEN CONTAINER IN VEHICLE)	5	
OPERATE MOTOR VEHICLE WITHOUT LICENSE PLATES OR WI	5	
NO SEATBELT (UNRESTRAINED CHILD UNDER TWO)	4	
CO - SLEEPING IN PUBLIC PLACES	4	
NO SEATBELT (UNRESTRAINED CHILD U 17)	4	
LIVESTOCK - KEEPING UNDER 5 ACRES	4	
FAILURE TO KEEP BICYCLE ON THE RIGHT SIDE OF ROADW	4	
IMPEDE TRAFFIC	3	*
DROVE WITHOUT LIGHTS (WHEN REQUIRED)	3	
DEFECTIVE HEADLAMPS	3	
VIOLATE D.L. RESTRICTION (SPECIFY)	3	

CO - PARKED IN THE STREET WITH EXPIRED REGISTRATIO	3
PARKED IN FIRE LANE	3
FAIL TO SIGNAL DISTANCE BEFORE TURN	3 *
NO RED LIGHTS ON BACK OF BICYCLE	3
2 HOUR PARKING	2
PARKED FACING TRAFFIC	2
FAILED TO SIGNAL LANE CHANGE	2 *
FAIL TO REPORT CHANGE OF ADDRESS OR NAME(CDL)	2
CO - VIOLATE CURFEW ORDINANCE	2
ASSAULT	2
CO - ACCUMULATION (JUNK & DEBRIS)	2
DISREGARD TRAFFIC CONTROL DEVICE	2 *
DISREGARD RAIL ROAD CROSSING GATE OR FLAGMAN	2 *
WRONG WAY ON ONE WAY ROADWAY	2 *
CO - SOLICITATION WITHOUT A PERMIT	2
PERMIT UNLICENSED MINOR TO DRIVE-GUARDIAN	2
WALKED ON HIGHWAY WITH TRAFFIC-NO SIDEWALKS	2
FAIL TO DRIVE IN SINGLE MARKED LANE	2 *
FAIL TO YROW (AT STOP INTERSECTION)	2 *
NO BRAKES / DEFECTIVE BRAKE ON BICYCLE	2
ANIMAL (NUISANCE)	2
DISPLAY (UNCLEAN/OBSCURED LICENSE PLATES)	1
DISREGARD SIGNAL AT RR CROSSING 545.251	1 *
FAIL TO YROW (EMERGENCY VEHICLE)	1 *
MINOR - IN POSSESSION OF ALCOHOL	1
SPEEDING SCHOOL ZONE	1 *
DOG (NO VACCINATION TAGS)	1
DRIVING UNDER THE INFLUENCE	1 *
PASSED WITHIN 100 ' OF AN INTERSECTION	1
UNSAFE SPEED (TOO FAST FOR CONDITIONS)	1 *
FAIL TO YROW	1 *
PUBLIC INTOXICATION(2ND CHARGE)	1
CO - DISTURBING THE PEACE	1
FAILURE TO ATTEND SCHOOL	1
CO - ALLOW (HIGH GRASS/WEEDS)	1
FAIL TO STOP AT PROPER PLACE (TRAFFIC LIGHT)	1 *
COMPULSORY SCHOOL ATTENDANCE	1
NO MOTOR CYCLE ENDORSEMENT ON BACK OF DR	1
CUT ACROSS DRIVEWAY TO MAKE TURN	1 *
PUBLIC INTOXICATION-MINOR	1
PERMIT UNLICENSED OPERATOR TO DRIVE/NON-GUARDIAN	1
DEFECTIVE EQUIPMENT	1
FAIL TO REPORT ACCIDENT AT ONCE 550.026	1
DROVE ON WRONG SIDE ROAD-NOT PASSING	1 *

OPERATING AN UNREGISTERED MOTOR VEHICLE	1	
FAIL TO DIM HEADLIGHTS (MEETING)	1	
CO - IN-OPERABLE VEHICLE SEC.8-27,8-30	1	
FAIL TO YROW (AT YIELD INTERSECTION)	1	*
CO - RODE BICYCLE ON SIDEWALK	1	
Total Cases:	1,331	
*Hazardous Traffic Violation = 360 charges		



PARKS & RECREATION DEPT

Civic Center

Golf Course

Main Street

Parks & Recreation

Zoo

Gainesville Civic Center-Santa Fe Depot April, May, June 2014

Maintenance

All of the fire extinguishers in The Civic Center were inspected. The Santa Fe Depot had a complete fire inspection. We waxed floors in the main and meeting rooms. Hired an Administrative assistant for Parks & Recreation and Civic Center.

Revenues for this quarter:

Civic Center	Santa Fe Depot	RV Park
\$22,467	\$ 4,300	\$2,047

Performance Measures	Actual 2012	Actual 2013	Proposed 2014	Actual 2014 this quarter
Send comment inquires to prior clients	25	10	30	15
# Of Wedding receptions	27		20	5
# Of Quenceria	22		25	4
# Of Civic Center information brochures handed out	30	32	50	20
Hosting area meeting from tourist groups	1	0	2	2
Average # of contracts	160	265	160	22
Nonprofits clients events	32	35	250	63
Collections rates	100%	100%	100%	100%
New Chamber of Commerce contacts/clients	10	5	10	0
Civic Center to host tradeshow events to spur revenue	0	0	1	0

Activity Overview:

214 events held at the Civic Center this quarter, 2.5 events per day

Main Room Total Events – 77

11 - Paid events

0 - \$40.00 per hr non-profit/taxing entity event

47 - Comp events

Meeting rooms' total events - 95

4 - Paid events (including Zodiac)

10 - Comp events

Santa Fe Depot total events – 18

7 - Paid events

6 - Comp events

Chamber of Commerce Board Room

24 – Comp events

Total Chamber of Commerce events - 24



Gainesville Municipal Golf Course

Third Quarter 2013-2014

Maintenance Projects

- April: Sprayed around all creeks and lakes for weed control.
- May: Fertilized all fairways. Aerified all greens. Daily mowing schedules.
- June: Installed permanent hole markers. Hosted the Steven K. Fleming Memorial Tournament.

3rd Quarter 2013 - 2014

	Rounds	Green Fees	Carts	Programs	Retail
April	712	\$11,167.00	\$4,883.52	\$1,295.00	\$1,129.25
May	1041	\$18,312.00	\$7,864.14	\$370.00	\$1,558.23
June	1113	\$17,447.00	\$7,995.50	\$740.00	\$1,681.10

3rd Quarter 2012-2013

	Rounds	Green Fees	Carts	Programs	Retail
April	776	\$11,590.85	\$5,429.19	\$525.00	\$1,188.70
May	923	\$13,870.00	\$6,067.18	\$875.00	\$1,444.70
June	999	\$15,891.00	\$6,806.98	\$525.00	\$1,681.10

Marketing Programs:

During this quarter we had our website designed with Course Trends; it was activated in late April. This website allows us to do an e-mail blast every week to tell our subscribers about upcoming events. The website is www.gainesvilletxgolf.com.

We also have advertised on a local Emergency Service Directory, it is a refrigerator magnet going out to over 1,000 homes in Cooke County.

In June we have started advertising in 5 local Hotel/Motels with a full color 6x10 add. This will be in the directory book in every room.

Main Street Program

APRIL-JUNE 2014

- Met with Main Street board for 3 monthly meetings
- Committee meetings for (1) shop historic Gainesville Merchants, (5) Medal of Honor Host City
- Held First Main Street Art Walk of the year, First Ladies Night Out of the year and two Main Street Summer Sounds Concert Events for 2014 our fifth season.
- Celebrated 13th Anniversary of the Medal of Honor Host City Program April 9th-13th. Hosted 21 Medal of Honor Recipients. Events included Banquet, Fish Fry at GHS, School appearances, Tree Planting, Parade and Book Signing
- Held first annual Historic Downtown Planter competition in conjunction with the Historic South Gainesville Garden Tour. First place went to Poppies, Second place went to The BHive and third place went to Anana's. The Gainesville Garden club were our judges.
- Prepared agendas, minutes, council documents, Press Releases for Main Street Board and events and submitted monthly reports to Texas Main Street
- Appeared on the Channel 12 Sunday morning show with the Mayor for the Chamber and Main Street
- Completed work with author and publisher for the "Ladies Day Out in Texas" Gainesville has 13 downtown shops participating.
- Completed publicity materials for "The Official Best of" program, The Bob Bullock Museum in Austin and helped scout locations in the historic downtown and surrounding Cooke County area for upcoming movie to be filmed in July and August.

Gainesville Parks & Recreation

April, May & June 2014

Parks & Recreation Department maintains 226 acres of parkland. This past quarter the Parks & Recreation Department has 1,200 hours of mowing; weed eating, and bed maintenance, 680 hrs of litter removal. Conducted inspection of Leonard Park Playground & Forsythe Skate Park once a week; Staff Safety Meetings: 2

Projects

- Opening of the Leonard Park Aquatic Center (LPAC)
- Trained 26 new guards
- Adult Spring League Softball
- Adult Summer League Softball
- Adult Summer League Basketball
- Adult Summer League Volleyball
- Spring Fling: organized and hosted – 52 vendors estimated attendance 3,000
- Medal of Honor week: Parade,
- Planting trees: Walking trail Planted 10 trees (MOH), Leonard Park-one
- Summer sounds set up/tear down
- Leonard Park Softball field-replace backstop and infield dirt
- Lifeguard training

Athletics – 2,121 participants using Parks & Recreation Facilities

GPARD organized – Spring Adult Coed softball – spring coed softball 6 teams in league play (90members)

GPARD organized Spring Men's Adult softball - spring softball 9 teams in league play (135 members)

GPARD organized - Summer Adult Men's softball - summer softball 15 teams in league play (225 members)

GPARD organized - Summer Adult Coed softball - summer coed softball 7 teams in league play (105 members)

GPARD organized - Summer Adult Sand Volleyball - 6 teams in league play (30 members).

GPARD organized - Summer Adult Basketball - summer adult basketball 7 teams in league play (42 members)

Adult Men's Soccer - 170 participants, playing in Keneteso and Edison Park

Leonard and Edison Baseball - 603 players

Leonard Park youth softball – 359 players

Youth Soccer Keneteso Park – 362 players

Frankie Schmitz Train

- Hired two staff members, operate 7 days a week
- \$2.00 per rider
- Attendance April-June, 14,710 riders - \$29,485 revenue, closed 9 rain days, 0 repair days
- YTD Revenues \$41,448

Leonard Park Pavilion

- Available Friday, Saturday & Sunday Rental
- \$50 per time segment or \$100 all day
- April thru June rental \$2,750, YTD \$7,140

Leonard Park Aquatic Center

- Opening Date May 31, 2014
- 4,583 visitors
- Passes sold: Family- 20, Individuals-10
- Swimming Lessons students- 70
- Staff of 28 – Hired/Train
- Dive In movie nights planned for July and August



3rd Quarterly Report 2013-2014

Visitors up 11% from the same quarter in 2013. Admission revenue up 11% from same quarter in 2013. Annual pass revenues were up 11% over same quarter in 2013. Merchandise revenue up 20% from same quarter in 2013. Dino themed merchandise? Educational programs up 13% from same quarter in 2013. Party (Food) revenues were up .5% Overall revenues up 14% from same quarter in 2013. Record third quarter.

3rd 2014	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Food	
April	10,720	46,833	4,055	22,788	9,005	1,346	84,027
May	16,683	73,561	2,950	35,985	13,170	1,394	127,060
June	10,457	49,678	2,470	22,844	10,030	1,250	86,272
total	37,860	170,072	9,475	81,617	32,205	3,990	297,359
3rd 2013	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Food	
April	11,047	49,244	3,850	21,421	6,897	1,357	82,769
May	14,871	64,000	2,330	28,057	12,396	2,227	109,010
June	7,829	37,527	2,160	15,906	8,664	389	64,646
total	33,747	150,771	8,340	65,384	27,957	3,973	256,425

April:

Held Zoo Eggstravaganza egg hunt 4/19.
 Director KTXD appearance.
 In-house staff training on equipment conducted.
 Director participated in Lean Six Sigma meter project.
 Director attended Chamber Rise & Shine networking & Ribbon Cuttings.
 Director & Secretary participated in Cooke County Adventures Expo planning meeting.
 Secretary attended Chamber Welcome Wagon stops.
 Secretary attended monthly Leadership Gainesville class.
 Director & Secretary participated in Lean Six Sigma forms project.
 Director attended Zoological Society Board meeting.
 First Zoo Overnight of the season conducted.
 Season Summer intern candidates interviewed and selected.

May:

Director participated in Lean Six Sigma meter project.
 Director attended Chamber Rise & Shine networking & Ribbon Cuttings.
 Secretary attended Chamber Welcome Wagon stops.
 Secretary attended monthly Leadership Gainesville class.
 Director & Secretary participated in Lean Six Sigma forms project.
 Director attended Zoological Society Board meeting.
 Director & Secretary participated in Cooke County Adventures Expo planning meeting.
 Zoo staff provided interpretive for Memorial Walk held in Leonard Park.
 Operations staff accommodated United Way Day of Caring Volunteers.
 Seasonal Summer intern orientation.
 Staff & volunteer participation in Mooving Thru The Mud event.
 Junior Zoo Crew Teen Volunteer interviews conducted.

June:

Junior Zoo Crew Teen Volunteer Orientation.

Director & Secretary attended Social Media presentation hosted by Denton CVB.

Staff participated in ZOOLALA style show FBZ Zoological Society fundraiser.

Conducted Session I & II of Dino Themed summer camp.

Keepers staff hosted World Giraffe Day activities.

Mini Horses walked in Chamber Pedal for the Medal bike parade.

Director & Keeper brought animals out to courthouse square for Good Morning Texas segment.

Director & Secretary participated in Cooke County Adventures Expo planning meeting.

Director participated in Lean Six Sigma meter project.

Director attended Chamber Rise & Shine networking & Ribbon Cuttings.

Secretary attended Chamber Welcome Wagon stops.

Secretary attended Leadership Gainesville graduation.

Director & Secretary participated in Lean Six Sigma forms project.

Director attended Zoological Society Board meeting.

New Animals:

3 Alpaca (donation)

1 Reeve's Muntjac Deer (purchased by Zoological Society).

1 Bennett's Wallaby (purchased by Zoological Society).

New Exhibit/feature:

Saki Monkeys moved on to exhibit.

Gate installed on public side of Flamingo exhibit to develop public feeding program.

Alligator drawing close to completion (funded by Zoological Society). Projected late July opening.



PUBLIC SAFETY

Fire

Police



Gainesville Fire-Rescue

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

Memo

To: Barry Sullivan, City Manager
From: Wally Cox, Fire Chief
Date: 07/07/14
Re: Quarterly Performance Measures – 2013/2014 3rd Quarter

Incident Responses

- ✓ 216 Total Fire responses
- ✓ 190 of these responses were in the City; 25 were outside the City, and 1 was outside the County/State
- ✓ Total dollar loss saved \$461,493 (26% of original value)

Training

- ✓ 17,666 Total Fire Department Training Hours
- ✓ Reached 996 adults and 1485 children through 19 Fire Department special events.

Inspection Program

- ✓ Completed 124 on-shift inspection and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 304 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. 179 staff contact hours were required to complete these inspections.
- ✓ 307 hazards identified during Firefighter on-shift inspections; 313 hazards corrected
- ✓ 16 Compliance worksheets returned
- ✓ Fire Inspector conducted 36 Certificate of Occupancy inspections
- ✓ Fire Marshal had 166 contacts (220 hours) for fire code/life safety inspections related to development and new construction projects.

Arson Task Force

- ✓ 154 hours spent on 7 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

- ✓ 4 storm spotter activations this quarter with 11 staff members responding

Apparatus/Equipment

- ✓ Performed all routine apparatus and equipment maintenance as scheduled

Emergency Management

- ✓ Completed quarterly EMPG application, requirements and documentation (Emergency Management Program Grant)
- ✓ Administration of Homeland Security Grants
- ✓ 2102 Assistance to Firefighters Grant closed out
- ✓ 2013 HSG grant in process. New laptop computers assigned to EOC staff. Reviewing information to purchase additional video monitors and computer white board for EOC with remaining grant funds.
- ✓ 2014 HGS in initial phase. City is projected to receive \$19,000. Initial request was for satellite repeaters.
- ✓ Attended monthly Emergency Management & Homeland Security Advisory meetings (TCOG)
- ✓ Completed Code Red software upgrade.

Miscellaneous

- ✓ Assistant Fire Chief position filled
- ✓ Applicant testing for three open positions completed
- ✓ Application period for Division Chief – Training opened
- ✓ New breathing air compressor installed and in service
- ✓ New vehicle for Fire Marshal purchased and in service
- ✓ Review of Self Contained Breathing Apparatus requirements completed. Staff has turned in recommendations and vendor is developing final quote for purchase.
- ✓ Continued work on developing a FD Succession Plan.
- ✓ 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
- ✓ Multiple personnel participating in Gainesville Leadership Academy.
- ✓ Fire Marshal appointed to Texas Line of Duty Death Investigation Advisory Panel
- ✓ Tony Dresser & Shannon Jeffcoat attended Youth Fire setting Prevention and Intervention Level I. Training
- ✓ Matt Edington attended Youth Fire setting and Intervention Conference.
- ✓ 9 certified as Confined Space Rescue Technicians (TEEX)
- ✓ Public Safety Dive Team established. 5 Certified as Rescue Divers and equipment purchased with HSG.
- ✓ Completed first year of the FARM Program at Edison
- ✓ Conducted Stop, Drop and Read in May for St. Mary's, Edison, Chalmers, and Lee
- ✓ Recertified all personnel in CPR in May
- ✓ Performed maintenance on approximately 321 hydrants
- ✓ Tested approximately 17,500 feet of fire hose
- ✓ Completed spring Smoke Detector maintenance – 31 citizens in the program
- ✓ Personnel assisting with the Lean Six Sigma City Garage Project

Fire Department – Performance Measures (Budget)

	Estimated 2014	Actual –3rd quarter 06/30/14
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 6:03 minutes; Total call 9:30 minutes

Emergency Management – Performance Measures (Budget)

	Estimated 2014	Actual –3rd quarter 06/30/14
Public Education Press Releases	15	2
Emergency Management & Homeland Security Meetings Attended	16	4
Number of EM Classes taken	6	0
Grants Administered	5	3



Gainesville Police Department 2013-2014 3rd Quarter Report

The Gainesville Police Department Communications Division processed and routed a total of 12,842 calls for service during the third quarter of FY 2013-2014. The monthly calls for service totals were: April – 3,951, May – 4,516 and June – 4,375.

During the 3rd quarter of the 2014 reporting period there were 424 cases assigned to Investigators of the Criminal Investigations Division from April 1, 2014 until June 30, 2014. There were 4 cases closed, 8 cases unfounded, 126 cases filed with the County Attorney, 68 cases filed with the District Attorney, 28 cases filed with the Municipal Court, 7 cases referred to Juvenile Probation, 34 cases cleared exceptionally, 1 case transferred to another agency, and 146 cases suspended. Investigators have a total of 189 open cases. CID executed 2 search warrants and obtained 21 arrest warrants during this period.

The division completed an inventory of the evidence room within the main public safety building the first quarter. The evidence inventory was culminated this quarter with a complete inventory of the evidence storage area in the detached green building. The evidence/property clerks are working meticulously to dispose of unneeded evidence/property. During this quarter they have disposed or destroyed more than 743 items that were submitted prior to 2009 and the transition to Crimes RMS. The evidence room has taken in 319 new items this quarter, 116 items have been released on chain of custody to the prosecutors etc. and 24 items have been permanently released. The evidence/property clerks finished this quarter with a successful burn/destruction of narcotics and bio-hazard materials spanning approximately 400 cases. This continues to be a work in process that will continue throughout the year.

The Criminal Investigation Division continued to work diligently throughout the quarter. Considerable resources and time have been expended in several significant investigations, including the homicide in the first quarter and the homicide that occurred this quarter.

The third quarter also brought about additional staff changes within the department – Ronald Alford promoted to Investigator April 7, 2014, Michael Warren promoted to Investigator on May 19, 2014, Thomas Reynolds promoted to Sergeant on May 27, 2014, Jeffrey Serna promoted to Sergeant on June 2, 2014, Daniel Ramos promoted to Corporal on June 3, 2014, and Dewayne Schelsteder promoted to Corporal on June 4, 2014. Applicant testing was held on June 14, 2014 to begin the process of filling five (5) vacant Police Officer positions.

Officer Mark Linnell was awarded a Medal of Distinction by City Manager Barry Sullivan, for his lifesaving efforts on May 26, 2014 when he, a Cooke County Deputy, and citizens worked together to right a burning overturned vehicle and rescue the occupant.

The Department continued the monthly Criminal Activity Intelligence Meetings. Patrol and CID personnel are collating criminal intelligence to provide focus for enforcement efforts. Of the 22 persons identified through these meetings, 12 criminal cases have been filed resulting in arrests.

Performance Measures: Gainesville Police Department – 3rd Quarter FY 2013-2014

PERFORMANCE OBJECTIVES	PERFORMANCE MEASURES	Estimated	October	November	December	January	February	March	April	May	June	July	August	September	Yearly Totals
			Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Improve delivery of service to and communication with the citizens of the community	Maintain response times at or below current levels. (Pri-1)	5-6 min	4 M 28 S	3 M 45 S	4 M 36 S	4M 18S	4M 41S	4M 07S	4M 06S	4M 13S	4M 33S				4M 55 (avg)
	Maintain or decrease the number of citizen complaints received. (IA & AI)	10	0	1	3	1	0	0	0	0	0				5
	Number of directives and procedures reviewed & evaluated	108	0	0	1	0	0	0	0	0	0				1
Reduce the number of Index Crimes	Maintain the number of Index Crimes at or below the number reported in the previous month.	1,092	98	97	92	86	73	101	91	105	97				840
Strengthen relations with citizens through interaction with Police Department personnel	Number of Gang and Drug related public education presentations	6	0	0	0	0	0	2	0	0	0				2
	Number of Animal Control related press releases posted	2	0	0	0	0	0	0	0	0	0				0
	Number of senior citizen outreach programs held	50	0	0	0	1	0	0	0	0	0				1
	Number of youth outreach programs held	4	7	0	3	0	2	0	0	3	0				15

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	1	0				1	0	1	0	2
Forcible Rape	1	0	0	1	0	0	1	1	0				1	1	2	0	4
Robbery	1	2	0	3	1	2	0	2	1				3	6	3	0	12
Assault	34	21	24	28	19	28	37	35	26				79	75	98	0	252
Burglary	4	27	23	14	8	14	13	10	16				54	36	39	0	129
Theft (Except Motor Vehicle Theft)	51	45	39	38	37	48	35	56	51				135	123	142	0	400
Motor Vehicle Theft	7	2	3	2	8	9	5	0	3				12	19	8	0	39
Total Index Crimes	98	97	92	86	73	101	91	105	97				287	260	293	0	840

**Gainesville Police Department
Support Services
Quarterly Report for April, May and June 2014**

April

Communications

- The Communications Division processed and routed a total of 3,951 calls for service in April. 9-1-1 calls processed 1,720.
- TCOG replaced all of our 911 equipment. Went live with new system on April 16th.
- National Public Safety Telecommunications Week was celebrated the 13th through the 19th. Our Gainesville Citizen Police Academy Alumni Association (GCPAAA) provided cards and bags of goodies for each of our Operators.

Community Services

- Worked on Phase II of the WildFire camera project
- Participated in the D.E.A.'s National Pharmaceutical Take Back Initiative. Our drop off location was setup on the East parking lot of the Steven K. Fleming Public Safety Center and 81 pounds of pharmaceuticals were collected and delivered to the D.E.A. office in Dallas for destruction.
- Attended and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting.
- Medal of Honor parade was a success with several local and area law enforcement vehicles participating. Our Citizen Police Academy Alumni participated by directing traffic and manning barricade locations.
- The Citizen Police Academy Class #114 graduated on the 22nd. Chief Phillips presented certificates to eighteen graduates during the ceremony.

Training

- 45 employees attended training classes for a total of 1200 training hours.
- We conducted our annual in-service training blocks. Three blocks over a three week time span were held to help in reducing the amount of overtime used during training. Each block consists of 40 hours of Legislative and Departmental mandated courses and our annual firearms qualification.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

May

Communications

- The Communications Division processed and routed a total of 4,516 calls for service in May. 9-1-1 calls processed 1987.

Community Services

- Worked on Phase II of the WildFire camera project
- The Gainesville Citizen Police Academy Alumni Association (GCPAAA) hosted the Fifth Annual Gainesville Police Department Awards Banquet on May 17, 2014. A catered meal, door prizes and all the decorations were provided at the Knights of Columbus Hall by the Alumni. The GCPAAA also sponsors the Civilian and Officer of the Year awards, the Progressively Rendering Impactful and Direct Enforcement (P.R.I.D.E.) Officer and Shift of the year awards, providing the recipients with a plaque, certificate and also engraving the plate on the perpetual plaques displayed in the Police Department. For the year 2013, Cynthia Walker received the Civilian of the Year award, Chief Steven K. Fleming received the Officer of the Year award, Officer Christopher Jones received the P.R.I.D.E. Officer of the year award and Sergeant Jonathan Frith, Corporal Jeffrey Serna, Officer Chris Jones, Officer Klayton Cantrell, Officer Dewayne Schelsteder and Officer James Hooks II received the P.R.I.D.E. Shift award.
- National Police Week was celebrated the 11th through the 17th.
- Attended Spring Fling at Leonard Park. Citizen Police Academy Alumni members helped man the table and hand out literature.
- Attended and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting. There are currently 62 members of the GCPAAA.

May (continued)

Training

- 4 employees attended training classes for a total of 64 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

June

Communications

- The Communications Division processed and routed a total of 4,375 calls for service in June. 9-1-1 calls processed 1,827.

Community Services

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

Training

- 4 employees attended training classes for a total of 126 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.



PUBLIC SERVICES

Streets

Storm Water Drainage

Water Distribution

Wastewater Collection

Water Production

Wastewater Treatment

Industrial Waste

Moss Lake

Construction Inspections



CITY OF GAINESVILLE
2013/2014 QUARTERLY REPORT - 3RD QUARTER

PUBLIC SERVICES DEPARTMENT - DIVISIONS

Streets

Storm Water Drainage

Water Distribution

Wastewater Collections

Water Production

Wastewater Treatment

Industrial Waste

Moss Lake

Construction Inspections

Public Services Department - Street & Storm Water Divisions
 FY 2013/2014 - 3rd 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	177	218	643	595	493	601				1,464	1,038	1,689		
Street Cut Repairs	18	11	0	0	0	0	10	14	25				29	0	49		
Inlet Boxes Cleaned	8	14	0	13	10	8	15	0	14				22	31	29		
Inlet Boxes Checked	84	107	0	52	76	31	16	0	34				191	159	50		
Traffic Signs Installed/Replaced	0	0	5	6	2	8	5	2	4				5	16	11		
Street Signs Installed/Replaced	0	0	26	18	4	2	4	5	4				26	24	13		
Mowed City Lots (Code Enforcement)	72	0	0	0	0	0	25	42	70				72	0	137		
Mowed Private Lots (Code Enforcement)	2	4	0	0	0	0	1	2	19				6	0	22		
Clean-up Lots (Code Enforcement)	2	0	1	0	0	0	0	1	1				3	0	2		
Demolitions (City)	3	2	0	2	5	5	1	0	0				5	12	1		
Demolitions (Babes) - Clean-up Lots by City	1	0	2	2	0	5	1	1	0				3	7	2		

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	9.5	8.9	24.9	10.8	30	29.7				186	41	71		
Southeast Quadrant	33.2	22	26.9	8.6	0	4.8	12.7	8.3	27.1				82	13	48		
Northeast Quadrant	30	21.4	38.4	31.7	1	4	5.4	28.4	16.3				90	37	48		
Northwest Quadrant	57.8	60.7	37.6	76.4	0	19.78	43.6	19.8	17.8				156	96	81		
Downtown	4.7	0	6.4	0	0	5.8	14.1	0	0				11	6	14		

3rd Quarter Projects

April	May	June
General Street Maintenance	General Street Maintenance	General Street Maintenance
General Drainage Maintenance	General Drainage Maintenance	General Drainage Maintenance
General Sign Maintenance	General Sign Maintenance	General Sign Maintenance
Demolitions 1. 1007 S. Clements - 100% Complete (BABES) 2. 324 Cummings - 100% Complete (CITY)	Demolition 1. 1124 N. Weaver - 100% Complete (BABES)	Removed brush at various locations due to storm on 8-9-14
Hauling for various departments	BNSF Train Derailment	Hauling for various departments
Vacuumed up water at various locations		Street Light Maintenance - Highway 51
Tree limb removal at various locations		

Public Services Department - Water & Wastewater Collection Divisions

FY 2013/2014 Quarterly Report - 3rd 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	0	0	2	2	0	0				3	2	2		
Fire Hydrant Replacements	3	1	0	1	0	0	0	0	0				4	1	0		
Preventative Maint. (Fire Hydrants)	3	1	0	0	1	0	0	0	0				4	1	0		
Preventative Maint. (Valves)	0	0	0	1	0	0	0	0	0				0	1	0		
Repair Water Service Lines	0	0	5	1	0	1	8	4	6				5	2	18		
Water Main Repairs	12	6	18	16	10	15	12	15	18				36	41	45		
Water Meter Sets/Replacements	1	6	2	3	2	1	1	3	1				9	6	5		
Water Meter Tests	0	0	0	0	0	0	0	0	0				0	0	0		
Water Tap Installations	1	0	2	0	0	0	0	0	1				3	0	1		
Sewer Main Repair	0	0	0	0	0	0	0	0	0				0	0	0		
Preventative Maint. (Hot Spots)	37	76	91	71	43	109	108	122	143				204	223	373		
Cleanout Installations	0	0	0	0	0	0	1	1	1				0	0	3		
Sewer Main Blockages	34	49	68	66	96	71	51	36	28				151	233	115		
Sewer Service Line Repairs	0	0	1	2	2	1	1	1	1				1	5	3		
Sewer Service Line Backups	0	0	0	0	0	0	0	0	1				0	0	1		
Sewer Tap Installations	0	1	0	1	0	1	1	0	0				1	2	1		

City Of Gainesville Public Services Department
Wastewater Treatment / Industrial Waste Pretreatment Division
Quarterly Summary Report for FY 2013/2014
3rd Quarter

Monthly Flow Gallons Treated Wastewater Reused

April	48,963,000	0
May	47,731,000	37410
June	45,213,000	56519

Annual Flows Daily Average Monthly Total

JAN 2014	1,600,600	48,018,000
FEB 2014	1,693,407	45,722,000
MAR 2014	1,620,800	48,624,000
APR 2014	1,688,379	48,963,000
MAY 2014	1,591,033	47,731,000
JUN 2014	1,559,069	45,213,000
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	1,646,556	433,293,100
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INDUSTRIAL WASTE / PRETREATMENT

	Permit Issued	SIU Inspections Performed	Traps Inspected
April	0	1	16
May	0	1	12
June	0	1	9
	Sampling Events	NOV's Issued	Backflow Inspections
April	0	0	0
May	0	0	0
June	1	0	0
	Wastehauler Permits		
April	1		
May	0		
June	1		

Notes:

Inspected one Non SIU and sampled two other Non SIU's

City of Gainesville Public Services Department-Water Production & Moss Lake - Water Pumpage
 FY 2013/2014 - 3rd 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	60,101,000	58,562,000	61,567,000	62,424,000	73,981,000	74,750,750				184,863,000	180,230,000	211,155,750		
Total Surface Water Production	0	0	0	0	0	0	0	0	0				0	0	0		
Total Water Production	65,517,000	57,336,000	62,010,000	60,101,000	58,562,000	61,567,000	62,424,000	73,981,000	74,750,750				184,863,000	180,230,000	211,155,750		
Bacteriological Samples Taken	17	17	17	17	17	17	17	17	17				51	51	51		
Bacteriological Samples Passed	17	17	17	17	17	17	17	17	17				51	51	51		
Well and SWTP Maintenance Cost	\$103,362.69	\$3,353.98	\$1,047.55	\$47,945.45	\$1,162.45	\$140.00	\$38,267.36	\$4,147.00	\$210.00				\$107,764.22	\$49,247.90	\$42,624.36		
Gallons Lost Due to Leaks/ Line Flushing	1,931,904	1,438,071	3,159,630	1,806,405	1,595,221	742,609	346,322	2,159,268	2,806,250				6,529,605	4,144,236	5,311,840		
Estimated water loss percentage	3%	2%	5%	3%	3%	1%	1%	3%	4%				3%	2%	3%		

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

Public Services Department Construction Inspections

FY 2013/2014 Quarterly Report - 3rd 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		1	1	1						3	2	1		
Plan Reviews	2	3	2	4	2	3	5						7	9	5		
Bid Openings			1										1	1	0		
Preconstruction Meetings				1		1	1						0	1	1		
Progress Meetings	2	2	2	5	4	3	2		1				6	9	3		
Water Main Installations (LF)	5,972	2,805	5,480	712	712	2,327		950					14,257	8,997	950		
Fire Hydrant Installations	4	3	2	1	1	3		2					9	6	2		
Valve Installations	7	4	4	3	2	3		7					15	11	7		
Fire Main Installations													0	0	0		
Water Main Tie-Ins					1	1		2					0	0	2		
Water Samples						12	5						0	0	5		
Hydrostatic Tests					6	6	1						0	0	1		
Sewer Main Installations (LF)								950					0	0	950		
Sewer Manhole Installations			1					2					1	1	2		
Sewer Cleanout Installations							13						0	0	0		
Sewer Main Tests													0	0	0		
Sewer Manhole Tests													0	0	0		
Storm Sewer Main Installation (LF)									2818				0	0	2818		
Storm Sewer Inlet Box Installations									2				0	0	2		
Subgrade Construction									1				0	0	0		
Subgrade Tests	3	2	1						1				6	3	1		
Concrete Street Construction													0	0	0		
Asphalt Street Construction													0	0	0		
Bridge Steel Inspections													0	0	0		
Bridge Concrete Inspections													0	0	0		
Bad Weather Days	2	3	2	1	1	2			4				7	6	4		