



# **CITY OF GAINESVILLE**

**3rd Quarter Report  
FY 2014/2015  
April – June 2015**



# **ADMINISTRATION**

**Admin**

**Human Resources**

**Utility – Customer Service**

**Finance**

**QUARTERLY REPORT  
APRIL 2015 – JUNE 2015**

**DEPARTMENT: ADMINISTRATION  
DIVISION: CITY SECRETARY**

ACTIVITY	DESCRIPTION	QTR ENDING June 2015
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	5
Council Minutes	Minutes recorded, prepared, approved, archived	6
Ordinances	Ordinances written, processed, published	4
	Number of Ordinances forwarded to Code Company for Code Supplement	4
Resolutions	Resolutions written & processed	25
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	8
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	15
Contracts & Agreements	Contracts & Agreements approved & executed	6
Elections Administration	Elections ordered & administered.	0
	Candidate materials distributed.	0
Deeds / Easements	Deeds / Easements, executed & recorded	5
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	5
Alcohol Permits	Alcohol permits certificated or renewed	8
Cemetery Deeds	Cemetery deeds and transfers recorded	14
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	19
Bids	Bids advertised, received, tabulated, awarded, recorded	3
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	29
	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	1
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	23
Research and Requests for Information	Research and Requests for information or services & responses provided	11
Insurance Claims	Number of claims processed	20

**Administration Performance Measures: 2014-2015**

Description	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	6	6	7	
Response to Open Records within 10 days	24	25	23	
Response to citizen requests within 10 days	2	5	3	
Unqualified opinion for annual financial audit obtained	no	yes	no	
Council action reports delivered to media day after council meeting	6	6	5	

# Human Resources Department

## Quarterly Report

### 3rd Qtr 2014-2015

Data for October 2014 through June 2015

Performance Measures	ACTUAL 2015												
Continue to provide New Hire Orientation, Employee and Supervisory Training	<table border="1"> <tr><td>Training NHO</td><td>0</td></tr> <tr><td>Employee</td><td>0</td></tr> <tr><td>Supervisory</td><td>12</td></tr> </table>	Training NHO	0	Employee	0	Supervisory	12						
Training NHO	0												
Employee	0												
Supervisory	12												
Monitor and analyze turnover	<table border="1"> <tr><td>5%</td><td></td></tr> <tr><td>Separations this FY</td><td></td></tr> <tr><td>Dismissals</td><td>2</td></tr> <tr><td>Resignations</td><td>8</td></tr> <tr><td>Retirements</td><td>2</td></tr> <tr><td>Death</td><td>0</td></tr> </table>	5%		Separations this FY		Dismissals	2	Resignations	8	Retirements	2	Death	0
5%													
Separations this FY													
Dismissals	2												
Resignations	8												
Retirements	2												
Death	0												
Ensure Timely Performance Assessments	55%												
Maintain and evaluate City's compensation program	<table border="1"> <tr><td>Compensation/Salary Survey</td><td></td></tr> <tr><td>All employees</td><td>1</td></tr> <tr><td>Police</td><td>1</td></tr> <tr><td>Fire</td><td>1</td></tr> </table>	Compensation/Salary Survey		All employees	1	Police	1	Fire	1				
Compensation/Salary Survey													
All employees	1												
Police	1												
Fire	1												
Maintain and evaluate City's benefits	<table border="1"> <tr><td>RFP for Group Benefits</td><td>1</td></tr> </table>	RFP for Group Benefits	1										
RFP for Group Benefits	1												

Workload/Demand	ACTUAL 2015
New Hires	29
Separations	12
Other Personnel Changes	47
Performance Assessments	51
Accident/Incident Reports	14
Workers' Compensation Claims (filed w/Carrier)	18
Safety Advisory Committee Meetings	1
Job Postings	18
Applications Received	146
Applications Forwarded to Depts	98

#### Projects:

Website Content [administration ongoing]  
 Employment Application Packet Review [completed]  
 Audit payroll data [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 [ongoing]  
 Implement new providers for block [completed]  
 Job Description Review [completed]  
 Accident/Incident Forms review and changes [completed]  
 Administrative Regulations review [completed; changes in progress]  
 City of Gainesville University for FY 14-15 [completed set up; administration ongoing]  
 No Complaining Rule continuation/reminders [in progress]  
 Sexual Harassment Prevention Training for employees  
 Personnel Pay Plan for FY 14-15 [completed]  
 Payroll Budgeting for FY 14-15 [completed]  
 WC Payroll Audit  
 Apply Pay Plan Changes for employees [completed]  
 Open Enrollment for Sec 125 FSA  
 Employee Disciplinary Review [completed]  
 Complaint Investigation [completed]  
 Employee Grievance-Investigation [completed]  
 Stanford House Executive Director position [completed]

Safety Advisory Committee administration [ongoing]  
 Lean Six Sigma program administration [ongoing]  
 Wellness Program [completed]  
 Employee of the Month program administration [ongoing]  
 Close out payroll/benefit hours/billing for FY 13-14 [in progress]  
 Open Enrollment, Plan Education, Employee Notices, etc. [completed]  
 Open Enrollment changes, elections, documentation [completed]  
 Retirement processing [completed]  
 Public Information Request for extensive personnel documents/files [completed]  
 Online Application implementation  
 Supervisory Training Program  
 Problem Solving (complaints, grievances, disciplinary review)  
 Records/Database [in progress]  
 HR Procedures review  
 DOT Supervisory training  
 File Conversion  
 HR Coordinator new hire training  
 New Hire processing protocol changes  
 Accrual Accounts Audit  
 Time Card and Time Sheet entry review and changes  
 HR 5S [ongoing]

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

	1st Quarter Dec. 31, 2014	2nd Quarter Mar. 31, 2015	3rd Quarter June 30, 2015	4th Quarter Sep. 30, 2015	FY2015 Totals	FY 2015 Budget
<b>Performance Measures</b>						
Total Radio Routes	16	16	16		16	17
Customers on Draft Payments	641	649	645		645	670
Credit Card Payments	1,828	1,793	1,796		5,417	6,000
Flyer Inserts on Payments	2	2	3		7	8

**Workload/Demand**

Number of Customers	6,180	6,158	6,217		6,158	6,200
New Connects	310	296	371		977	1,500
Disconnects	344	312	330		986	1,450
Transfers	110	113	104		327	570
Rereads	74	78	76		228	275
Bills Generated Annually	18,560	18,467	18,580		55,607	73,775

**Sales/Customers - 3rd QTR**

	2015	2014	Increase(Decrease)
Water Sales	\$954,439	\$1,023,251	(\$68,812)
Sewer Sales	\$763,150	\$762,929	\$221
Solid Waste Sales	\$943,404	\$922,515	\$20,889
Drainage Sales	\$253,118	\$253,212	(\$94)
Number of Customers	6,217	6,188	29
Inside City Limits	6,195	6,166	29
Outside City Limits	22	22	0

New Connects	310	(61 realtors, 249 residents)
Garbage Customers	5,886	5,126 residential 304 commercial 456 dumpsters
Late Charges-Current Account	\$14,577.50	

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

	1st Quarter Dec. 31, 2014	2nd Quarter Mar. 31, 2015	3rd Quarter June 30, 2015	4th Quarter Sep. 30, 2015	FY2015 Totals	FY2015 Budget
<b>Performance Measures</b>						
Distribute Budget Spreadsheets to Departments	N/A	N/A	Yes		Yes	Yes
Distribute Monthly Revenue/Expense Reports by 10th of the next month	3	3	3		9	12
Complete Payroll 2 Days Before Pay Day *	7	6	6		19	26
GFOA CAFR Award FY 2013	N/A	Yes	Yes			Yes
GFOA Budget Award FY 2014	Yes	Yes	Yes			Yes
Surprise Cash Audits	0	8	0		12	12
Payables Audit	5	3	2		3	2
Receivables Audit	3	0	3		4	4
<b>Workload/Demand</b>						
Financial Reports to Council	3	3	3		9	12
Payrolls Processed	7	6	6		19	26
Invoices Paid	1980	1744	1591		5315	6700
Purchase Orders Processed	43	40	30		113	130
Misc. AR Invoices Billed	300	320	326		946	1200
Seminars/Training Sessions Attended *	7	6.5	14		27.5	
<b><u>Training*</u></b>						
<b>Karen</b>						
4/15/15 Smoking Cessation	1					
6/18/2015 FEMA Kick off Mtg	2					
<b>Dan</b>						
10/14/2014 S and P Update	4					
1/20/2015 S and P Update		2.5				
2/15/2015 TCEQ Water Update		4				
4/13/15 -04-14-15 GFOAT Training Update			12			
6/18/2015 FEMA			2			



# **COMMUNITY SERVICES**

**Building Department**

**Code Enforcement**

**Substandard Structures**

**Planning and Zoning**

# CITY OF GAINESVILLE

Community Services Department  
 2014-2015 Third Quarterly Report  
 April 1, 2015 through June 30, 2015



## PERFORMANCE MEASURES

	Annual Goal by Percentage	Annual Estimated by Units**	Actual Units 3 <sup>rd</sup> Quarter	Units to Standard 3 <sup>rd</sup> Quarter	Percentage to Goal 3 <sup>rd</sup> Quarter
Percentage of large commercial construction permits that included DRC review	80%	18	5	5	100%
Certificate of Occupancy inspections completed within 3 business days	90%	150	13	13	100%
Percentage of Code Enforcement cases brought into voluntary compliance within 10 days①	80%	1000	160	151	100%
% of Cases brought to BSC (not resolved voluntarily or after issuance of citation)	5%	1000	2	2	100%
Percentage of cases brought to compliance via citations (not courtesy notices) but before BSC	15%	1000	3	3	100%

## WORKLOAD DEMAND SUMMARY

Building Inspections	204
Building Re-inspections	15
Code Enforcement Case (New)	352⑥
Code Enforcement Cases (On-going)	100
Case Related Inspections	945④
Alcohol Site Inspections	0

## PERMIT SUMMARY

Building Permits	63
Electrical Permits	38
Plumbing Permits	25
Mechanical Permits	18
Sign Permits	9
Miscellaneous Permits	40
<b>TOTAL PERMITS</b>	<b>193</b>
<b>TOTAL PERMIT FEES</b>	<b>\$27,900</b>

## MAJOR PROJECT SUMMARY

	Units	Square Footage	Estimated Valuation
Commercial New Construction	6	69,082	\$13,254,250⑦
Residential New Construction (incl. Moss Lake Boat Docks, Mobile Homes, Pools)	14	22,144	\$1,168,308
Commercial Remodel (incl. roofs)	4	219,451	\$364,211
Residential Remodel (incl. roofs, siding)	18	20,137	\$195,122
Commercial Accessory Building	1	600	Mobile unit for const.
Residential Accessory Building	6	974	\$12,800

**BUILDING AND STANDARDS SUMMARY®**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Structures Demolished (complete through lot cleanup)	23	42	6	
Structures Signed Up for Voluntary Demolition	5	8	22	
BSC Ordered Structure Abatements	11	2	4	
Structures Ready for Demolishing	48	35	65	

**PLANNING & ZONING SUMMARY**

APPLICATION TYPE	3 <sup>rd</sup> QUARTER	FEES COLLECTED
Rezoning	0	\$0
Subdivision Plat	6	\$5,000®
Sign Variance	0	\$0
Alley Abandonment	0	\$0
<b>TOTAL</b>	<b>6</b>	<b>\$5,000®</b>

**LICENSE AND REGISTRATION SUMMARY**

TYPE	ON FILE	ACTIVE	3 <sup>rd</sup> QUARTER REGISTRATIONS/ RENEWALS	3 <sup>rd</sup> QUARTER FEES COLLECTED
Alcohol	64	48	14	\$9095
Contractor	945	265	51	\$8200
Alarm	626	278	27	\$645
Moss Lake Boat Dock	211	132	26	\$1430
Moss Lake Boat Permits	NA	NA	226	\$7910
Moss Lake Pump	17	11	4	\$1200
Billboards	65	58	0	\$0

**Q2 FY 14-15 FEE SUMMARY**

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	193	\$27,900
Annual Licenses Registrations/Renewals	348	\$28,480
Planning & Zoning Applications	6	\$5,000
<b>TOTAL</b>	<b>547</b>	<b>\$61,380</b>

## COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY

BOARD OF APPEALS	ACTION
No Board of Appeals in Q3 14-15	NA

PLANNING & ZONING COMMISSION	ACTIONS
<b>P&amp;Z Meeting April 2015</b>	
No P&Z for April 2015.	NA
<b>P&amp;Z Meeting 12-May-15</b>	
Minutes from P&Z Meeting on February 10, 2015	Approved
Swearing in of new Planning & Zoning Commissioner, Phillip Neeley	Read into Record
<b>CONSIDERATION OF PROPOSED ALLEY ABANDONMENT</b> To consider and make a recommendation to City Council regarding Harold Cook's request to abandon an alley located between the streets of North Howeth (312 N Howeth and 320 N Howeth) and Fair Avenue in the Fairground Addition. AA2117340	Approved
<b>P&amp;Z Meeting 9-Jun-15</b>	
Minutes from P&Z Meeting on May 12, 2015	Approved
Swearing in of new Planning & Zoning Commissioner, Phillip Neeley	Sworn In
<b>CONSIDERATION OF PROPOSED COMBINED PLAT</b> To consider approval for a proposed combined plat for 1903 W California, Gainesville TX 76240 for CP Homes, Country Place Senior Living. SPF5361598	Approved

BUILDING & STANDARDS COMMISSION	ACTIONS
<b>BSC Meeting 16-Apr-15</b>	
Minutes from March 19, 2015 hearing.	Approved
<b>BSC CASE #15-00018 – 111 BLANTON</b> Owner signed voluntary demo agreement prior to hearing; staff requests the case be removed from the agenda.	Removed from Agenda
<b>BSC CASE #15-00093 – 1103 E BROADWAY</b> Owner signed voluntary demo agreement prior to hearing; staff requests the case be removed from the agenda.	Removed from Agenda
<b>BSC CASE #15-00097 - 724 MILL</b> Owner signed voluntary demo agreement prior to hearing; staff requests the case be removed from the agenda.	Removed from Agenda
<b>BSC CASE #15-00106 - 720 MILL</b> Owner signed voluntary demo agreement prior to hearing; staff requests the case be removed from the agenda.	Removed from Agenda
<b>BSC CASE #14-00580 - 703 RITCHEY</b> Owner signed voluntary demo agreement prior to hearing; staff requests the case be removed from the agenda.	Removed from Agenda
<b>BSC CASE #15-00036 – 606 RAILROAD</b> Staff recommends the Commission find the structures are dilapidated/substandard and are therefore a nuisance. Staff recommends the Commission order the owner to abate the nuisance by demolishing the structure or relocating the structure and pulling a remodeling permit within 30 days. (Structures are currently located in FEMA-designated floodway.)	Ordered
<b>BSC CASE #15-00037 – 530 RAILROAD</b> Staff recommends the Commission find the structures are dilapidated/substandard and are therefore a nuisance. Staff recommends the Commission order the owner to abate the nuisance by demolishing the structure or relocating the structure and pulling a remodeling permit within 30 days. (Structures are currently located in FEMA-designated floodway.)	Ordered

<b>BSC Meeting 21-May-15</b>	
No BSC hearing on May 21, 2015	NA
<b>BSC Meeting 18-Jun-15</b>	
No BSC hearing on June 18, 2015	NA

<b>CITY COUNCIL</b>	<b>ACTIONS</b>
<b>City Council Meeting 16-Jun-15</b>	
<b>RESOLUTION NO. 06-16-2015 B</b> Authorizing the City Manager to execute and deliver to the respective adjoining landowners quitclaim deeds covering the area situated in the City of Gainesville, Cooke County, Texas between Fair Avenue and North Howeth being part of an alley in Block 1 of the Fairgrounds Addition as shown by the plat recorded in Cabinet B, Slide 31 of the Cooke County Plat records which has never been used or utilized as an alley or any other purpose.	AUTHORIZED
<b>ORDINANCE 1367-06-2015</b> Amending Chapter 5 – Building and Building Standards, Section 5-178 – Location and Height Requirements for On-Premises Signs Along the IH-35 Corridor, the Highway 82 Corridor and the FM51 (California Street) West of IH-35 Corridor. Providing for severability; providing for repeal of conflicting ordinances; providing for an effective date; and finding the meeting was open to the public. The ordinance will allow for height requirements of 55 feet above the travel lane.	ADOPTED

## CODE ENFORCEMENT SUMMARY

	Inspector Based Cases	Complaints Filed	Total Inspections ④	10-Day Voluntary Compliance	Courtesy Notices Left	Courtesy Notice Compliance	Courtesy Notice to Case
Inoperable Motor Vehicle, Junk Vehicle	10	0	33	10	4	4	0
Inoperable Vehicle (non-motorized)	0	0	0	0	0	0	0
Stop, Standing, Parking Violation	13	0	31	13	7	7	0
Dilapidated or Illegal Fences	7	0	14	7	3	3	0
High Grass and Weeds⑥	165	10	459	①	88	88	0
Lot Visibility or View Obstructions	0	0	0	0	0	0	0
Stagnant Water	0	2	4	2	0	0	0
Trash and Debris	34	1	110	33	25	25	0
Unsafe Plumbing	2	1	8	2	0	0	0
Dilapidated or Illegal Signs	4	0	8	4	0	0	0
Construction without a Permit	5	0	11	5	2	2	0
Illegal Structure	4	0	13	4	0	0	0
Property Maintenance③	26	0	71	26	12	12	0
Zoning Violations	14	0	52	14	3	3	0
Permit-Related Inspections②	24	0	51	24	0	0	0
<b>TOTALS</b>	<b>317</b>	<b>14</b>	<b>865</b>	<b>144⑤</b>	<b>144</b>	<b>144</b>	<b>0</b>

\*\* Changed actual units to match budget documents.

① 99% of the grass and weeds cases had to be extended at least 10 days due to weather.

② Permit-related inspections are counted as “cases” in order to track the number of inspections and are counted as voluntary compliance closures.

③ Property maintenance includes cases relating to: dilapidated roofs, vacant structures, furniture, appliances, protective treatments, premise identification, and odors.

④ Inspections are high due to the number of open, ongoing cases as well as the extensions that had to be given on grass and weeds cases. The ongoing cases are not represented in this chart—except in the Inspections column.

⑤ The difference between the 10-day compliance and the number of cases that went to BSC/citation are the cases that were closed as “No Violation” or are still ongoing, as well as the weather-related extensions given on grass and weeds violations.

⑥ Numbers are inflated due to unusually wet spring and high grass that ensues.

⑦ Two new buildings (Career Technology Center and the Health Sciences Center) on the NCTC campus account for the increase.

⑧ Numbers were changed to reflect total number of structures not total cases.

⑨ Fees were collected on one plat in the prior quarter.



**GAINESVILLE ECONOMIC**  
**DEVELOPMENT CORPORATION**

**Gainesville Economic Development Corporation**  
**Quarterly Update: July 2015**

**To: Barry Sullivan, City Manager**  
**From: Arleene Loyd, Director GEDC**  
**Re: April – June 2015**

**Gateway Industrial Park Update**

The Gateway Industrial Park construction is nearing completion, however, there is still a lot to do. Cooke County Coop will move the power lines from across the property to the roadway. Concrete should be poured for the entrance and Camp Howze Street this month. The final connection to city services has hit an easement snag and hopefully that will be resolved soon.

**Rib Crib Inc/Water Shop Property**

The contract for the 4.567 acre lot on the corner of I-35 and West California is under FINAL review. Rib Crib BBQ, Inc. is making the last wording changes and I think we are all in agreement. The final due diligence period ends September 13<sup>th</sup> and that has been officially acknowledged by Rib Crib. There will be three restaurants and one store, probably retail, at the site.

**Marketing**

Site Location Partners represented Gainesville EDC at two national conferences. Information on Gainesville has been emailed to contacts who showed interest in North Texas and Gainesville. I attended two conferences with site selectors and commercial realtors, talking about opportunities in Gainesville.

Currently, we are working on replacing the I-35 billboard vinyl to market Gainesville.

**Black Hill Farm Housing Development**

GEDC awarded Granite Industries, the Black Hill Farm Developer, \$800,000 for infrastructure improvements. This includes property at 1514 W California Street which will become the main entrance to the development. Plans are underway for the media blitz to market the development and begin selling lots. The construction and sales trailer is scheduled to be onsite the end of August or first of September. Phase I will be an estimated 43 home sites and the townhouse development.

**Sales Tax**

Sales tax receipts totaled \$282,176 for the quarter. That is down an average of 28% from the same period last year.

**Projects**

Application for location expansion has been submitted and is still being reviewed.

One project from the Governor's Office has been submitted. Unfortunately, most requests require an existing building and building space is at a premium in Gainesville.

## **Partners in Progress**

We completed our one year program featuring local businesses in the Gainesville Register. We concluded with full page ads highlighting:

MFG  
Medal of Honor Park

Frames prints of each ad are hanging in the GEDC office area.

## **Director Activities**

We continue negotiating with BNSF to purchase the right of way off I-35 and Hwy 82.

We completed the Business Education for Teachers program. This was a partnership between Texoma Workforce Board and GEDC. Four math and science teachers, 3 from GHS and 1 from GJHS spent one week at a local business. The program is designed to allow teachers to bring business skills to the classroom and bridge the relationship between business and education. Participating businesses were Zodiac, Gainesville Wastewater Treatment Plant, MFG and GAF.

Business Retention and Expansion visits were made to:

- a. Enhanced Powder Coating Priming Shop at 2301 Florida Street
- b. Enhanced Powder Coating on I-35
- c. Texas Trailers
- d. Schlumberger
- e. Zodiac
- f. Gainesville Foundry
- g. Reliant Plastics
- h. MFG

I submitted NCTC's technical training program to TEDC for the Workforce Excellence Award. We did not win but received "Merit Recognition" and I presented the plaque at the NCTC Board meeting June 30<sup>th</sup>

Bob Bloom, GEDC Board Member, Nikki Peters, administrative assistant and I attended the TEDC Sales Tax Workshop Friday, June 26<sup>th</sup> in Richardson. Representatives from the GEDC are required to attend every two years.

## **New Employee**

Mandy Davis left the Chamber and her part time position with the GEDC. Nikki Peters was hired June 23<sup>rd</sup> as the GEDC Administrative Assistant. Nikki previously worked at Peak Energy. Please stop by the office and meet her.



# GENERAL SERVICES

**Airport**

**Fleet Services**

**Solid Waste**

**Cemetery**



**PERFORMANCE MEASURES**  
**FY: 2014 – 2015 Quarter: 3**  
**DEPARTMENT: AIRPORT**

<b>Fuel Sales (in gallons):</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending June 30:	78,118	73,565
Year to date:	198,364	194,576
<b>Fuel Revenue:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending June 30:	\$233,337	\$305,636
Year to date:	\$614,039	\$768,178
<b>Profit per Gallon Sold:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending June 30:	15.37%	13.0%
Year to date:	14.14%	13.7%

**Hangars:** All city-owned hangars and offices are leased.  
**Ground Leases:** All paid in full to date.

**Notables:**

- The airport hosted a South Side Baptist Church group with 17 children and adults touring the airport. Six classrooms from the fifth grade at Lee Intermediate School visited the airport for career day. 120 kids had the opportunity to sit in an airplane, visit a maintenance shop, and learn of the numerous careers available in the aviation field.
- A maintenance/avionics shop is back on the field in the Multi-Use Hangar. The hangar is full of aircraft requiring maintenance and the shop has help several based aircraft and a few transient airplanes.
- A local corporation (LLC) has broke ground on a new hangar. Dirt work is done and the steel is on site.
- The weather wreaked havoc with 6 weeks of our quarter as severe flooding engulfed the North Texas region. Despite that fact, the airport managed to keep fuel sales on pace with last year's numbers.



**Performance Measures**

Classification	FY12-13 Actual	FY13-14 Actual	FY14-15 Estimated	FY14-15 Year to Date
Net Fuel Sales (\$)	\$113,891	\$144,341	\$117,500	\$76,796
100LL (gals.)	66,632	65,829	60,000	53,719
Jet A (gals.)	150,103	195,177	200,000	144,645
Community Event Participation	16,530	11,500	18,000	5,110
Water & Sewer Infrastructure (feet)	0	0	600'	0
Airport Business Tenants	9	8	9	9
Rehabilitate Airport Surfaces (feet)	0	0	9,000'	0

**CITY OF GAINESVILLE - FLEET SERVICES QUARTERLY REPORT**

April 1, 2015 to June 30, 2015

# 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
9	37	0	88	36	103	94	4	12

**CITY OF GAINESVILLE - FLEET MAINTENANCE QUARTERLY TOTALS 4/1/2015 to 6/30/2015**

CLASS CODE	LABOR HOURS**	LABOR COST**	PARTS/OUTSIDE COST***	MISC. SHOP PARTS	TOTAL
04 - EQUIPMENT	351.00	\$ 6,257.02	\$ 39,627.04	\$ 426.38	\$ 46,310.44
05 - VEHICLES	355.50	\$ 6,764.16	\$ 14,352.01	\$ 64.88	\$ 21,181.05
<b>TOTALS</b>	<b>706.50</b>	<b>\$ 13,021.18</b>	<b>\$ 53,979.05</b>	<b>\$ 491.26</b>	<b>\$ 67,491.49</b>

\*\*\*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 2014-2015

YTD Statistics - 2014/2015

PERFORMANCE MEASURES		Budgeted 2014-2015	First Quarterly Oct - Dec	Second Quarterly Jan - Mar	Third Quarterly Apr - Jun	Fourth Quarterly Jul - Sep	TOTAL 2014-2015
<b>Actual Roll-Off Information</b>	Average number of daily roll-off customers	8.75	8	8	8		
	Rentals of roll-off customers	55	23	18	28		
	Roll-off containers pulled	1,100	509	499	510		
	Number of roll-off containers for deliveries	55	23	18	28		
	Number of roll-off customers per year	150	73	63	62		
	<b>Recycling Information</b>	Average number for recycling materials hailed to Recycling Center	150 Tons	30.430 Tons	39.400 Tons	37.406 Tons	0.000 Tons
<b>Provide public outreach</b>	Public Outreach	10	3	5	4		
<b>Residential Information</b>	Number of tons for residential customer per year	7,100	1,998.98	1,959.56	2,489.62	0.00	<b>6,448.16</b>
<b>Commercial Information</b>	Number of tons for commercial customers per year	16,245	4,093.94	4,140.06	4,443.87	0.00	<b>12,677.87</b>
<b>TASWA Information</b>	Number of trips to TASWA Landfill per year	2,156	420	450	411	0	<b>1,281</b>
	Number of tons hauled to TASWA Landfill per year	24,240	5,879.37	6,068.44	6,661.29	0.00	<b>18,609.10</b>
	Number of trucks loaded per year	1,046	304	250	295	0	<b>849</b>

## Detailed Report for Solid Waste Tonnage

April 2015 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	36	220.12	
South Residential Truck	33	274.08	
Wednesday Residential Truck	3	8.96	
<b>TOTAL</b>	<b>72</b>	<b>503.16</b>	
Customers on Yard			
City Residents	409	276.25	
County Residents	54	35.45	
<b>TOTAL</b>	<b>463</b>	<b>311.70</b>	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	49	378.32	
Highway Commercial Truck	53	464.46	
Saturday Commercial Truck	4	13.48	
Roll-Off Truck	118	526.19	
Other City of Gainesville Depts.	48	42.95	
<b>TOTAL</b>	<b>272</b>	<b>1425.40</b>	
Other Commercial Customers			
Commercial Private Haulers	65	65.21	
<b>TOTAL</b>	<b>65</b>	<b>65.21</b>	
Citizen Station Pulls			
	55		
Municipal	1,591.31		
Construction	281.14		
Industrial	321.20		
Landscape	111.82		
<b>TOTAL</b>	<b>2,305.47</b>		
OUTGOING MATERIAL			
Pratt Recycling Tonnage	9.24		
Other Recycling Tonnage	0.00		
Trips To TASWA			
Trips To TASWA	139		
Tons To TASWA	2210.34		
Longhaul Trucks Loaded	103		

May 2015 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	35	233.66	
South Residential Truck	35	289.02	
Wednesday Residential Truck	2	9.07	
<b>TOTAL</b>	<b>72</b>	<b>531.75</b>	
Customers on Yard			
City Residents	366	203.79	
County Residents	71	37.51	
<b>TOTAL</b>	<b>437</b>	<b>241.30</b>	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	46	411.91	
Highway Commercial Truck	51	444.83	
Saturday Commercial Truck	5	16.84	
Roll-Off Truck	103	470.42	
Other City of Gainesville Depts.	44	46.11	
<b>TOTAL</b>	<b>249</b>	<b>1390.11</b>	
Other Commercial Customers			
Commercial Private Haulers	53	73.89	
<b>TOTAL</b>	<b>53</b>	<b>73.89</b>	
Citizen Station Pulls			
	50		
Municipal	1,587.44		
Construction	220.75		
Industrial	338.97		
Landscape	89.89		
<b>TOTAL</b>	<b>2,237.05</b>		
OUTGOING MATERIAL			
Pratt Recycling Tonnage	10.29		
Other Recycling Tonnage	0.00		
Trips To TASWA			
Trips To TASWA	127		
Tons To TASWA	2151.13		
Longhaul Trucks Loaded	87		

June 2015 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	32	242.50	
South Residential Truck	38	294.50	
Wednesday Residential Truck	2	5.88	
<b>TOTAL</b>	<b>72</b>	<b>542.88</b>	
Customers on Yard			
City Residents	591	324.17	
County Residents	78	34.66	
<b>TOTAL</b>	<b>669</b>	<b>358.83</b>	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	47	365.89	
Highway Commercial Truck	60	431.08	
Saturday Commercial Truck	4	17.97	
Roll-Off Truck	106	476.27	
Other City of Gainesville Depts.	58	90.10	
<b>TOTAL</b>	<b>275</b>	<b>1381.31</b>	
Other Commercial Customers			
Commercial Private Haulers	75	107.95	
<b>TOTAL</b>	<b>75</b>	<b>107.95</b>	
Citizen Station Pulls			
	57		
Municipal	1,596.89		
Construction	365.79		
Industrial	329.05		
Landscape	99.24		
<b>TOTAL</b>	<b>2,390.97</b>		
OUTGOING MATERIAL			
Pratt Recycling Tonnage	17.876		
Other Recycling Tonnage	0.00		
Trips To TASWA			
Trips To TASWA	145		
Tons To TASWA	2299.82		
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**

<b>PERFORMANCE MEASURES</b>		<b>2014-2015 3rd Quarter April-June</b>
Total number of internments	Pavilion	20
	At Grave	9
Number of growing season cuttings, trimmings and cleanings		6
Total number of spaces sold		7
Total number of spaces available		822
Total number of hours mowing and weed eating		789

**Workload Demand**

	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Actual 2014</b>	<b>Estimated 2015</b>
Interments	169	151	180	136	180
Spaces Sold	72	104	102	85	100
Mowing & Trimming Hours	2100	2950	2146	2114	3000
Mowing & Trimming Days/Cycles	23	34	20	29	30



# MUNICIPAL COURT

# Gainesville Municipal Court Quarterly Report

April thru June 2015

Cases Filed:	Traffic:	Penal:	City Ord.:	Parking:	Other:	
M1: +	239	36	29	10	27	
M2: +	265	32	18	14	27	
M3: +	320	27	29	15	22	
	<u>824</u>	<u>95</u>	<u>76</u>	<u>39</u>	<u>76</u>	<b>Total: 1,110</b>

## No. of Warnings:

M1: +	713	
M2: +	704	
M3: +	<u>845</u>	<b>Total: 2,262</b>

## Trials/Hearings:

	Pre-Trials	Bench	Jury	
M1:	43	1	0	
M2:	45	1	0	
M3:	40	0	0	<b>Total: 130</b>

## Dispositions:

	Paid:	Time Served:	Dismissed:	Appealed:	
M1:	133	92	124	0	
M2:	154	69	107	1	
M3:	166	45	133	4	<b>Total: 1,028</b>

## Warrants:

	Issued:	Recalled:	Served	Amt Collected:
M1:	97	58	71	\$ 24,892.56
M2:	103	28	41	\$ 11,940.62
M3:	97	36	47	\$ 15,843.76

Tot. Outstanding Class C: 244 Capias-Pro-Fines with value of: \$ 90,643.40  
 915 Warrants with value of: \$ 354,733.90

Felony Warrants Signed: 17 Class A & B Warrants Signed: 3  
 Juvenile Magistrations: 2

## Financials:

	State Costs:	City Costs:	Fines:	Technology:	Building:	
M1: +	\$10,167.22	\$9,031.32	\$16,347.05	\$647.04	\$785.41	
M2: +	\$12,223.42	\$9,018.98	\$17,973.12	\$727.21	\$545.14	
M3: +	\$13,607.79	\$7,862.95	\$17,192.61	\$824.90	\$618.02	
						<b>Tot: \$ 117,272.18</b>

## School/Training:

LaSalle June Ct Admn Austin

Violations Written from April 1 through June 30, 2015	
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY	146
DL (NO DRIVER LICENSE WHEN UNLICENSED)	129
DISREGARD STOP SIGN	80
NO SEATBELT (DRIVER)	72
DISPLAY (EXPIRED LICENSE PLATES/REGISTRATION)	63
FAILURE TO APPEAR	57
DWLI	45
DOG (FAIL TO REGISTER)	34
POSS. OF DRUG PARAPHERNALIA	33
SPEEDING = TO OR > THAN 10% ABOVE POSTED LIMIT	27
VIOLATE PROMISE TO APPEAR	24
SPEED 15MPH OR MORE OVER POSTED LIMIT	22
PUBLIC INTOXICATION	19
DL (EXPIRED OPERATOR LICENSE)	18
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY -SUBSEQU	15
DOG (RUNNING AT LARGE/RESTRAINT)	14
DISREGARD RED LIGHT	14
DL - FAIL TO DISPLAY	13
FAIL TO REPORT CHANGE OF ADDRESS/NAME	12
NO SEATBELT (UNRESTRAINED CHILD U 8 yr or 4 ft 9	10
CO - PARKED VEHICLE ON UNIMPROVED SURFACE	10
PARKED FACING TRAFFIC	10
2 HOUR PARKING	10
ALCOHOL (OPEN CONTAINER IN VEHICLE)	8
DISREGARD TRAFFIC CONTROL DEVICE	8
NO SEATBELT (PASSENGER)	8
NO RED LIGHTS ON BACK OF BICYCLE	7
DEFECTIVE HEADLAMPS	7
MINOR - IN POSSESSION OF ALCOHOL	7
VIOLATE D.L. RESTRICTION (SPECIFY)	6
FAILURE TO ATTEND SCHOOL	6
ASSAULT	6
DEFECTIVE STOP LAMPS	6
CO - VIOLATE CURFEW ORDINANCE	6
FAIL TO STOP-DESIGNATED POINT-STOP SIGN	6
FAILURE TO APPEAR (COURT)	5
NO WHITE LIGHT / DEFECTIVE LIGHT ON FRONT OF BICYC	5
CO - LOUD NOISE/MUSIC	5
FAIL TO YROW (AT STOP INTERSECTION)	5
DOG (IMPROPER RESTRAINT)	4
DROVE ON WRONG SIDE OF DIVIDED HIGHWAY	4
TURNED RIGHT TOO WIDE	4

MINOR - IN POSSESSION OF TOBACCO PRODUCT	4
DROVE ONTO (OR FROM) CONTROLLED ACCESS HIGHWAY WHE	4
DISREGARD RAIL ROAD CROSSING GATE OR FLAGMAN	4
FAIL TO SIGNAL TURN	4
FAIL TO DRIVE IN SINGLE MARKED LANE	3
DEFECTIVE EQUIPMENT	3
WRONG WAY ON ONE WAY ROADWAY	3
UNSAFE START FROM STOP	3
CO - SOLICITATION WITHOUT A PERMIT	3
CO - PARKED IN THE STREET WITH EXPIRED REGISTRATIO	3
SPEEDING	3
WALKED ON HIGHWAY WITH TRAFFIC-NO SIDEWALKS	3
DROVE WITHOUT LIGHTS (WHEN REQUIRED)	2
FAIL TO DIM HEADLIGHTS (MEETING)	2
THEFT UNDER \$50.00	2
PERMIT UNLICENSED OPERATOR TO DRIVE/NON-GUARDIAN	2
DISREGARD SIGNAL AT RR CROSSING 545.251	2
OPERATE MOTOR VEHICLE WITHOUT LICENSE PLATES OR WI	2
FAIL TO YROW (EMERGENCY VEHICLE)	2
RECKLESS DAMAGE	2
FAILURE TO KEEP BICYCLE ON THE RIGHT SIDE OF ROADW	2
SPEEDING SCHOOL ZONE	2
FAILED TO SIGNAL LANE CHANGE	2
MINOR - IN CONSUMPTION OF ALCOHOL	2
DRIVING UNDER THE INFLUENCE	2
DEFECTIVE TRAILER LIGHTS	2
PARKED IN FIRE LANE	2
FAIL TO YROW (PRIVATE DRIVE/ALLEY/BUILDING)	2
NO BRAKES / DEFECTIVE BRAKE ON BICYCLE	2
FAIL TO STOP AT PROPER PLACE (TRAFFIC LIGHT)	1
DISREGARD PEDESTRIAN CONTROL SYSTEM	1
IMPROPER LANE CHANGE	1
STOOD ON ROADWAY TO SOLICIT RIDE (CONTRIBUTIONS, E	1
AFFIX UNAUTHORIZED SUNSCREENING DEVICE TO MOTOR VE	1
PARKED IN HANDICAPPED	1
NO MOTOR CYCLE ENDORSEMENT ON BACK OF DR	1
DISPLAY (FICTITIOUS LICENSE PLATES/REGISTRATION)	1
FAIL TO YROW	1
CO - ACCUMLATION OF RUBBISH OR GARBAGE	1
UNSAFE SPEED (TOO FAST FOR CONDITIONS)	1
PARK OR STAND WITHIN 30 FEET OF A TRAFFIC CONTROL	1
CO-CHILD SEX OFFENDER IN SAFETY ZONE	1
FAIL TO SIGNAL DISTANCE BEFORE TURN	1
PERMIT UNLICENSED MINOR TO DRIVE-GUARDIAN	1

JAYWALKING (CROSSED INTERSECTION DIAGONALLY)	1
DISREGARD POLICE OFFICER	1
WALKED ON ROADWAY WHERE SIDEWALKS PROVIDED	1
DROVE CENTER LANE(NOT PASSING, NOT TURNING LEFT)	1
ILLEGAL PASS ON RIGHT	1
NO SEATBELT (UNRESTRAINED CHILD U 17)	1
PASSED WITHIN 100 ' OF AN INTERSECTION	1
PARKED 18IN FROM CURB	1
RODE IMPROPERLY ON BICYCLE	1
CO - NO ALARM PERMIT	1
ILLEGAL WINDOW TINT	1
LIVESTOCK - KEEPING UNDER 5 ACRES	1
DOG (NO VACCINATION TAGS)	1
FAIL TO YROW (AT YIELD INTERSECTION)	1



## **PARKS & RECREATION DEPT**

**Civic Center**

**Golf Course**

**Main Street**

**Parks & Recreation**

**Zoo**

## Gainesville Civic Center-Santa Fe Depot

### April, May, June 2015

#### Maintenance

Flood of the Santa Fe Depot - working with insurance company. 90% repaired. The Santa Fe Depot had a complete fire inspection. Depot floors waxed.

#### Revenues for this quarter:

Civic Center	Santa Fe Depot	RV Park
\$8,492	\$ 0.00	\$5,644

Performance Measures	Actual 2013	Actual 2014	Proposed 2015	Actual 2015 this quarter
		Proposed/ actual	Proposed/ actual	
Send comment inquires to prior clients	10	25 / 35	35/14	6
# Of Wedding receptions	15	20 / 19	20/9	3
# Of Quenceria	12	25 / 9	10/2	1
# Of Civic Center information brochures handed out	32	50 / 82	100/35	15
Hosting area meeting from tourist groups	0	2 / 2	2/0	0
Average # of contracts	265	160 / 77	100/21	6
Nonprofits clients events	35	250 / 205	200/41	68
Collections rates	100%	100%	100%	100%
New Chamber of Commerce contacts/clients	5	10 / 0	5	0
Civic Center to host tradeshow events to spur revenue	0	1 / 0	1	0

#### Activity Overview:

**150 events held at the Civic Center this quarter, 1.65 events every day**

***Main Room Total Events – 49***

- 8 - Paid events
- 4 - \$40.00 per hr non-profit/taxing entity event
- 37 - Comp events

***Meeting rooms' total events - 56***

- 12 - Paid events
- 26 - Comp events

***Santa Fe Depot total events – 21***

- 1 - Paid event
- 1 - Comp event (for the entire month of April)

***Chamber of Commerce Board Room***

- 25 – Comp events

***Total Chamber of Commerce events - 24***



Gainesville Municipal Golf Course

Third Quarter 2014-2015

Maintenance Projects

- April: Greens were sprayed with fungicides and insecticides. Regular mowing schedules
- May: Mowed what we could in the areas that weren't under water.
- June: Fixed irrigation problems. Caught up on mowing as best as possible. Sprayed greens with fungicides and fertilizer. Hosted the Steven K. Fleming Memorial Tournament.

3<sup>rd</sup> Quarter 2014 - 2015

	Rounds	Green Fees	Carts	Programs
April	454	\$6,927.24	\$3,050.24	\$185.00
May	201	\$3,261.00	\$1,542.88	\$0.00
June	671	\$10,584.00	\$4,770.89	\$185.00

3<sup>rd</sup> Quarter 2013-2014

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

**Marketing Programs:**

During this quarter we promoted upcoming tournaments through Facebook and e-mail blast. Most of these tournaments were cancelled or postponed until a later date with all flooding issues during these months.

The Denton Record Chronicle however kept our Deal Finder going during this time. We updated them on with special pricing and tournament info.

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## **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 2015 our sixth season.
- Celebrated 14<sup>th</sup> Anniversary of the Medal of Honor Host City Program April 8<sup>th</sup>-12<sup>th</sup>. Hosted 16 Medal of Honor Recipients. Events included Banquet, Fish Fry at GHS, School appearances, Tree Planting, Parade and Book Signing
- Prepared agendas, minutes, council documents, Press Releases for Main Street Board and events and submitted monthly reports to Texas Main Street
- Recruited Main Street Board members to fill vacancies.
- Met with Texas Main Street staff on two different occasions to establish and promote Gainesville in the I-35 mobile application for Courthouses along I-35. Project to be completed in July to launch in August will include only 15 counties.
- Met with Texas Main Street staff to discuss properties in the downtown area with “loft living”. Gainesville’s ordinance was recently used as a good example of “mixed use” in the monthly statewide newsletter “Main Street Matters”.

## **Gainesville Parks & Recreation**

### **April, May & June 2015**

Parks & Recreation Department maintains 226 acres of parkland. This past quarter the Parks & Recreation Department has 950 hours of mowing; weed eating, and bed maintenance, 540 hrs of litter removal. Conducted inspection of Leonard Park Playground & Forsythe Skate Park once a week; Staff Safety Meetings: 3

#### **Projects**

- Opening of the Leonard Park Aquatic Center (LPAC)
- Lifeguard, water park, CPR, AED, & first aid training 29 guards
- Adult Softball Spring League
- Adult Softball Summer League
- Adult Basketball Summer League
- Adult Volleyball Summer League I
- Spring Fling: organized and hosted – 49 vendors estimated attendance 3,500
- Medal of Honor week: Parade,
- Planting trees: Walking trail planted/replaced 6 trees (MOH)
- Summer sounds May and June - set up/tear down
- Leonard Park Softball field #4- replace backstop and added new dugouts
- Leonard Park Baseball – replace 500' of 6 foot vinyl fence

#### **Athletics – 2,037 participants using Parks & Recreation Facilities**

GPARD organized – Spring Adult Coed softball – spring coed softball teams in league play (75 members)

GPARD organized Spring Men's Adult softball - spring softball 10 teams in league play (150 members)

GPARD organized - Summer Adult Men's softball - summer softball 13 teams in league play (195 members)

GPARD organized - Summer Adult Coed softball - summer coed softball 4 teams in league play (60 members)

GPARD organized - Summer Adult Sand Volleyball - 4 teams in league play (24 members).

GPARD organized - Summer Adult Basketball - summer adult basketball 5 teams in league play (30 members)

#### Outside organizations:

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

Youth Baseball Leonard and Edison Park - 628 players

Youth Softball Leonard Park – 380 players

Youth Soccer Keneteso Park – 325 players

**Frankie Schmitz Train**

- Three staff members, operate 7 days a week
- \$2.00 per rider
- Attendance April thru June, 8,500 riders - \$17,208 revenue
  - (-\$11,000 from 2014), closed 25 rain days, 0 repair days
- 2015 YTD revenues \$26,400
- 2014 YTD revenues \$41,448

**Leonard Park Pavilion**

- Available Friday, Saturday & Sunday Rental
- \$50 per time segment or \$100 all day
- April thru June rental \$2,850,
- 2015 YTD rental \$5,590
- 2015 YTD rental \$7,740

**Leonard Park Aquatic Center**

- Opening Date May 30, 2015
  - 2015 YTD visitors 5,389
  - 2014 YTD visitors 4,583
- Swimming Lessons
  - 2015 - 138 students
  - 2014 - 70 students
- Passes
  - Family- 20,
  - Individuals-5
- Dive-in movie night June 158 attended
- Dive-in movie planned for July and August
- 2015 YTD revenue \$57,052
- 2014 YTD revenue \$46,036
- Staff of 29 – Hired/Train



### 3rd Quarterly Report 2014-2015

Visitors down 60% from the same quarter in 2014. Flooding hit during our peak revenue generating quarter. Closed a total of 49 days this quarter due to flooding. Zoo was only opened 4 out of 30 days in June. Admission revenue down 60% from same quarter in 2014. Annual pass revenues down 65% over same quarter in 2014. Merchandise revenue down 63 % from same quarter in 2014 due to decreased attendance. Educational programs down 38% from same quarter in 2014 as with the online registration people were able to register their kids for camp and pay in March. Party revenues down 59 % due to inclement weather we were unable to start out birthday party season in March, those that were booked had to be cancelled. Overall revenues down 59% from same quarter in 2014.

3rd 2015	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Food	
April	9,771	45,124	2,146	16,174	9,149	1,256	73,849
May	4,713	21,089	867	9,318	5,702	392	37,368
June	682	1,727	320	5,041	5,047	0	12,135
total	15,166	67,940	3,333	30,533	19,898	1,648	123,352
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

#### April/May/June:

Staff spent a great deal of time evacuating animals from low lying areas. Retrofitting enclosures. Moving animals to different facilities. Cleaning up.  
 Director spoke to several civic groups.  
 Director conducted several interviews.  
 Prepared for summer Camp.  
 First two sessions of summer camp were held off grounds at civic center.  
 Getting quotes for repairs from contractors.

#### New Animals:

Coati (rescue)

#### New Exhibit/feature:

#### Ongoing Projects:

Developing new signage for zoo. On hold.



# PUBLIC SAFETY

Fire

Police



## Gainesville Fire-Rescue

201 Santa Fe

Gainesville, Tx 76240

[www.gainesville.tx.us](http://www.gainesville.tx.us)

# Memo

To: Barry Sullivan, City Manager  
From: Wally Cox, Fire Chief  
Date: 07/01/15  
Re: Quarterly Performance Measures – 2014/2015 3<sup>rd</sup> Quarter

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### Incident Responses

- ✓ 489 Total Fire responses
- ✓ 459 of these responses were in the City; 30 were outside the City
- ✓ Total dollar loss saved \$233,100 (23.99% of original value)

### Training

- ✓ 1,035.51 Total Fire Department Training Hours
- ✓ Reached 74 adults and 324 children through 5 Fire Department special events.

### Inspection Program

- ✓ Completed 52 on-shift inspection and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 224 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. 56 staff contact hours were required to complete these inspections.
- ✓ 142 hazards identified during Firefighter on-shift inspections; 178 hazards corrected
- ✓ 38 Compliance worksheets returned
- ✓ Fire Inspector conducted 18 Certificate of Occupancy inspections
- ✓ Fire Marshal had 89 contacts (428 hours) for fire code/life safety inspections related to development and new construction projects.

### Arson Task Force

- ✓ 20 hours spent on 3 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 1 Task Force investigations/ responses to by Fire Marshal out of Gainesville

### Storm Spotter Activity

- ✓ 6 storm spotter activations this quarter with 12 staff members responding

### Apparatus/Equipment

- ✓ Performed all routine apparatus and equipment maintenance as scheduled

### **Emergency Management**

- ✓ Completed quarterly EMPG reports, requirements and documentation (Emergency Management Program Grant)
- ✓ Administration of Homeland Security Grants
- ✓ Attended monthly Emergency Management & Homeland Security Advisory meetings (TCOG)
- ✓ Working on Five Year update of Emergency Management Plan
- ✓ Attended TCOG Homeland Security Committee Meetings
- ✓ Began Initial Filings for 2015 Homeland Security Grant
- ✓ Held Full Scale Active Shooter Exercise at NTMC 05/29/15
- ✓ Attended Texas Emergency Management Conference
- ✓ Tamara Sieger attended TDEM Region 1 Critical Information Systems (CIS) Regional Advisory Group Meeting in San Antonio
- ✓ Began flood disaster Public Assistance recovery process with FEMA
- ✓ Participated in Active Shooter exercise at North Texas Medical Center

### **Miscellaneous**

- ✓ Department Swift Water Rescue Team (SWRT) activated and responded locally (City and County) during April and May for numerous flood/high water rescues.
- ✓ SWRT members responded in May and June to two state requested deployments with Texas Task Force 1 for the flood disaster. Seven team members operated in Denton County, College Station, Grand Prairie, Jasper, Lufkin, Navasota, and Tyler
- ✓ Utilizing City's Facebook & Twitter page for Public Education;
- ✓ Multiple personnel participating in Gainesville Leadership Academy.
- ✓ Continuation of FARM Program at Edison
- ✓ Confirmation received from Tx Dept of Insurance on new ISO rating for city. City is now rated as Class 2. City was previously a Class 4. Areas immediately outside the city but within 1000' of a fire hydrant and within five miles of a fire station will be rated as Class 2. These areas were previously rated as Class 9. Areas further than 1000' of a fire hydrant but within five miles of a fire station will be rated as Class 8B. These areas were previously rated as Class 9.
- ✓ Successfully passed the biennial department inspection by the Texas Commission on Fire Protection.
- ✓ Fire Marshal in Police Field Training Officer (FTO) Program
- ✓ Implemented Full Medical 1<sup>st</sup> Responder Program and conducted training for Communications
- ✓ Completed FD Strategic Planning updates for 2015
- ✓ Completed budget and CIP
- ✓ Jason James and Jeffrey Stevens completed Bachelor Degrees
- ✓ Installed new hose beds for Blitz Fire Nozzles on E-1, E-2, E-3
- ✓ Flowed all assigned hydrants
- ✓ Completed hose testing
- ✓ Installed generator and build generator stand at Station Three.
- ✓ Wired Ice Machine at Station Two.
- ✓ Participated in Metal of Honor activities including welcome and parade
- ✓ Completed biannual physical Assessment.

Fire Department – Performance Measures (Budget)

	Estimated 2015	Actual –3rd quarter 06/30/15
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.	4:57 Dispatch to Arrival; 7:30 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2015	Actual –3 <sup>rd</sup> quarter 06/30/15
Public Education Press Releases	15	2
Emergency Management & Homeland Security Meetings Attended	16	2
Number of EM Classes taken	6	0
Grants Administered	5	3



## **Gainesville Police Department 2014-2015 3rd Quarter Report**

The Gainesville Police Department Communications Division processed and routed a total of 8,675 calls for service during the third quarter of FY 2014-2015. The monthly calls for service totals were: April –2,502, May – 2,983, and June– 3,190. Communications Operators also handled a total of 5,124 9-1-1 calls during this quarter. The monthly totals were: April – 1,569, May –1,897 and June – 1,658.

During the 3<sup>rd</sup> quarter of the 2015 reporting period there were 523 cases assigned to Investigators of the Criminal Investigations Division from April 1, 2015 until June 30, 2015. There were 5 cases closed, 9 cases unfounded, 165 cases filed with the County Attorney, 90 cases filed with the District Attorney, 24 cases filed with the Municipal Court, 14 cases referred to Juvenile Probation, 15 cases cleared exceptionally, 5 cases transferred to another agency, and 83 cases suspended. Investigators have a total of 236 open cases. The division executed 1 search warrant and 18 arrest warrants during this period.

The evidence/property clerks are still working to dispose of unneeded evidence/property. During this quarter they have disposed/destroyed or researched in preparation for disposal more than 718 items that were submitted prior to 2009 and the transition to Crimes RMS. The evidence room has taken in 306 new items this quarter that are still in storage, 100 items have been released by chain of custody, 49 items have been permanently released to the prosecutors, etc. and 43 items were disposed. We are preparing for another destruction of narcotics soon.

The Criminal Investigation Division continued to work diligently throughout the quarter attempting to reduce the open caseload. The division's number of open and active cases increased due to various reasons. This is the second quarter in a row in which investigators were assigned more cases than previous quarters. CID worked with reduced personnel while waiting for Investigator Young to finish his canine duties prior to transferring into the division in mid-May. Some of the cases required extensive investigative resources. Several investigators attended specific and specialized training during this quarter.

The Annual Gainesville Police Department Awards Banquet was held on May 15, 2015. Officer Mario Orduna received the 2014 Officer of the Year Award and Communications Operator Janet Simpson received the 2014 Civilian of the Year Award. The P.R.I.D.E. (Progressively Rendering Impactful and Direct Enforcement) awards were also given during the ceremony. Officer Klayton Cantrell received the 2014 P.R.I.D.E. Officer of the Year Award. Sergeant Jeffrey Serna, Corporal Dewayne Schelsteder, Officer Klayton Cantrell, Officer Mario Orduna, and Officer Brandon Buttram received the 2014 P.R.I.D.E. Patrol Shift Award.

The Department conducted annual in-service training this quarter which requires extensive adjustments to the schedule and also requires the use of additional overtime. Our personnel adapted to the scheduling changes and the training was completed successfully. This training includes a variety of topics, some of which are mandatory and others that are selected by the Department to address areas needing additional training.

The Department filled two Patrol positions this quarter by hiring Joshua Connerley and Keith Bartlett in May. Both officers are currently in the Field Training Program. Officer Jerry Johnson retired on May 29, 2015 after serving the City of Gainesville for 30 years. The Department currently has four open positions but we have several applicants that are pending an oral interview board.

Note: Calls for service numbers have been adjusted to reflect primary responding units only to provide a more accurate reflection of the actual individual calls for service which will result in lower numbers. In previous years, the backup units were included in the numbers which reflected the additional units responding to each call for service as well.

## Performance Measures: Gainesville Police Department - 3rd Quarter FY 2014-2015

Performance Objectives	Performance Measures	Estimated	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
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 Minutes	4:32	4:15	4:03	4:11	4:28	4:32	4:35	4:06	4:55				4:24
	Maintain or decrease the number of citizen complaints received.(AI)	10	0	1	0	0	0	0	0	0	0				1
	Respond to 100% of calls for service the same day as the call is received.*	47,500	2,483	2,382	2,622	2,616	2,599	2,794	2,502	2,983	3,190				24,171
	Number of directives and procedures reviewed & evaluated	60	0	1	0	1	1	1	0	0	1				5
Reduce the number of Index Crimes	Maintain Index Crimes at or below the number reported in the previous month.	1,150	75	91	97	116	51	65	81	101	119				796
Strengthen relations with citizens through interaction with Police Department personnel	Number of Gang and Drug related public education presentations.	10	0	0	0	0	0	2	0	0	1				3
	Number of community outreach programs held	35	2	3	1	0	0	0	1	1	3				11
	Number of youth outreach programs held	25	3	1	0	2	0	2	1	2	1				12

\* Calls For Service numbers have been adjusted to reflect primary responding units only to provide a more accurate reflection of the actual calls for service which will result in lower numbers than previously reported.

**Gainesville Police Department 2014-2015 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	14-15
Murder/Non-Negligent Manslaughter	1	2	0	0	0	0	0	0	0				3	0	0	0	3
Forcible Rape	0	1	1	1	0	1	0	0	1				2	2	1	0	5
Robbery	0	0	5	2	1	1	2	2	1				5	4	5	0	14
Assault	25	31	25	36	15	18	27	26	29				81	69	82	0	232
Burglary	9	15	16	27	7	19	6	13	31				40	53	50	0	143
Theft (Except Motor Vehicle Theft)	37	40	40	47	27	22	45	55	51				117	96	151	0	364
Motor Vehicle Theft	3	3	10	3	1	4	1	5	6				16	8	12	0	36
<b>Total Index Crimes</b>	<b>75</b>	<b>92</b>	<b>97</b>	<b>116</b>	<b>51</b>	<b>65</b>	<b>81</b>	<b>101</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264</b>	<b>232</b>	<b>301</b>	<b>0</b>	<b>797</b>

Note: Murder/Non-Negligent Manslaughter increased by 1 in November due to reclassification of offense. (Incident 1400024740)

**2014-2015 Workload Data**

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	14-15
Calls For Service	2483	2382	2622	2616	2599	2794	2502	2983	3190				7487	8009	8675	0	24171
911 Calls	1750	1563	1739	1776	1502	1758	1569	1897	1658				5052	5036	5124	0	15212
Alarms Calls (Burglary,Robbery)	50	69	66	71	85	78	85	91	112				185	234	288	0	707
Disturbances (Includes Domestic)	51	83	76	80	74	95	85	105	73				210	249	263	0	722
Accidents (Major, Minor, Hit and Run)	55	69	72	50	78	59	67	83	91				196	187	241	0	624
Cases Assigned - CID	122	115	167	202	152	177	158	160	205				404	531	523	0	1458
Cases Cleared - CID (Filed, Exception)	108	69	72	77	125	122	87	112	9				249	324	208	0	781

**Gainesville Police Department  
Support Services  
Quarterly Report for April, May and June 2015**

**April**

**Communications**

- The Communications Division processed and routed a total of 2,502 calls for service in April. 9-1-1 calls processed 1,569
- National Public Safety Telecommunications Week was celebrated the 12<sup>th</sup> through the 18<sup>th</sup>. 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
- 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 #115 graduated on the 21<sup>st</sup>. Chief Phillips presented certificates to twelve graduates during the ceremony.

**Training**

- 52 employees attended training classes for a total of 1572 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 36 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 2,983 calls for service in May. 9-1-1 calls processed 1,897.

**Community Services**

- Worked on Phase II of the WildFire camera project
- The Gainesville Citizen Police Academy Alumni Association (GCPAAA) hosted the Sixth Annual Gainesville Police Department Awards Banquet on May 15, 2015. 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 2014, Janet Simpson received the Civilian of the Year award, Officer Mario Orduna received the Officer of the Year award, Officer Klayton Cantrell received the P.R.I.D.E. Officer of the year award and Sergeant Jeffrey Serna, Corporal Dwayne Schelsteder, Officer Klayton Cantrell, Officer Mario Orduna, and Officer Brandon Buttram received the P.R.I.D.E. Shift award.
- National Police Week was celebrated the 10<sup>th</sup> through the 16<sup>th</sup>.
- Attended and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting. There are currently 65 members of the GCPAAA.

**Training**

- 14 employees attended training classes for a total of 246 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 3,190 calls for service in June. 9-1-1 calls processed 1,658.

### **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 80 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  
2014\2015 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 2014/2015 - 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.14 - Sept. 15
Pot Hole Repairs	536	116	1124	253	887	1035	388	1042	538				1,776	2,175	1,968		
Street Cut Repairs	21	2	0	7	1	34	32	9	20				23	42	61		
Inlet Boxes Cleaned	8	10	11	7	13	36	13	39	0				29	56	52		
Inlet Boxes Checked	21	30	9	25	28	105	0	0	0				60	158	0		
Traffic Signs Installed/Replaced	11	2	2	0	0	0	0	1	18				15	0	19		
Street Signs Installed/Replaced	2	0	0	2	8	2	0	0	8				2	12	8		
Mowed Private Lots (Code Enforcement)	10	9	0	0	1	0	4	1	10				19	1	15		
Mowed City Lots	0	0	0	0	0	0	0	0	66				0	0	66		
Demolitions (City)	0	0	0	1	9	0	0	0	1				0	10	1		
Demolitions (Babes) - Clean-up Lots by City	0	4	7	11	0	0	0	0	0				11	11	0		

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.14 - Sept. 15
Southwest Quadrant	37.3	55.5	78.6	27.8	9.4	27.9	3.5	4.8	4.3				171	65	13		
Southeast Quadrant	27	39.8	13.5	17.6	39.6	0	22.5	0	0				80	57	23		
Northeast Quadrant	49.4	2.6	57.4	17.5	14.9	4.3	0.5	0	5.6				109	37	6		
Northwest Quadrant	52	0	33.6	30.1	28	17.3	0	1.9	0				86	75	2		
Downtown	9	0	0	0	0	0	12	0	0				9	0	12		

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	Hauling for various departments
Hauling for various departments	Hauling for various departments	General Sign Maintenance
Removed brush at various locations	Removed brush at various locations	Removed brush at various locations
Creek Maintenance at various locations	Wheeler Creek Bridge Maintenance	Road Repairs -City Wide (Due to May 4, 2015 Flood)
Debris clean-up at various locations	Pecan Creek Maintenance	
Storm Drain Repair 1. Culberson/W Broadway	Clean-up & Maintenance - City Wide (Due to May 4, 2015 Flood)	

## Public Services Department - Water & Wastewater Collection Divisions

FY 2014/2015 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. 14 - Sept. 15
Fire Hydrants Repaired	3	0	1	0	0	0	1	2	0				4	0	3		
Fire Hydrant Replacements	1	0	1	0	1	0	0	0	0				2	1	0		
Repair Water Service Lines	3	1	1	3	2	1	2	1	2				5	6	5		
Water Main Repairs	29	32	32	31	20	24	15	8	30				93	75	53		
Water Meter Sets/Replacements	3	1	0	0	1	0	0	1	1				4	1	2		
Water Tap Installations	7	1	0	0	0	1	0	2	0				8	1	2		
Preventative Maint. (Hot Spots)	0	0	0	0	0	0	0	0	2				0	0	2		
Sewer Main Blockages	42	47	24	26	16	21	10	14	11				113	63	35		
Sewer Service Line Repairs	0	0	1	2	0	0	0	0	1				1	2	1		
Sewer Tap Installations	2	1	0	0	0	0	0	0	0				3	0	0		

City Of Gainesville Public Services Department  
Wastewater Treatment / Industrial Waste Pretreatment Division  
Quarterly Summary Report for FY 2014/2015  
3rd Quarter

**Monthly Flow    Gallons Treated    Wastewater Reused**

April	81,520,000	0
May	157,888,00	0
June	78,164,000	0

**Annual Flows    Daily Average    Monthly Total**

April	2,811,034	81,520,000
May	5,262,933	157,888,000
June	2,695,310	78,164,000

Average/Total	3,589,759	317,572,000
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**INDUSTRIAL WASTE / PRETREATMENT**

	<b>Permit Issued</b>	<b>SIU Inspections Performed</b>	<b>Traps Inspected</b>
April	0	0	15
May	0	0	10
June	0	2	8

	<b>Sampling Events</b>	<b>NOV's Issued</b>	<b>Backflow Inspections</b>
April	0	0	13
May	0	0	10
June	0	0	9

	<b>Wastehauler Permits</b>
April	2
May	1
June	1

**Notes:**

City of Gainesville Public Services Department-Water Production & Moss Lake - Lift Stations  
 FY 2014/2015 - 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. 14 - Sept. 15
Hours Checking Lift Stations	200	200	200	200	200	200	200	200	200				600	600	600		
Hours of General Maintenance	20	20	20	20	20	20	20	20	20				60	60	60		
Lift Station Maintenance Cost	\$0.00	\$240.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$626.60	\$682.46				\$240.97	\$0.00	1309.06		
Weber Fire Protection Repair Cost	\$0	\$0.00	\$557.46	\$0	\$0	\$750.00	\$0	\$0	\$0				\$557.46	\$750.00	0		

City of Gainesville Public Services Department-Water Production & Moss Lake - Water Pumpage  
 FY 2014/2015 - 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. 14 - Sept. 15
Total Well Production	63,296,000	58,228,000	56,713,000	61,208,000	53,208,977	59,386,423	54,981,429	57,392,330	65,001,774				176,235,000	173,803,400	177,355,533		
Bacteriological Samples Taken	17	17	17	17	17	17	17	17	17				51	51	51		
Bacteriological Samples Passed	100%	100%	100%	100%	100%	100%	100%	100%	100%				100%	100%	100%		
Well and SWTP Maintenance Cost	\$1,734.36	\$6,231.80	\$1,604.20	\$23,102.31	\$3,057.43	\$2,560.66	\$8,180.01	\$4,918.87	\$2,107.39				\$9,570.36	\$28,720.04	\$15,206.27		
Gallons Lost Due to Leaks/ Line Flushing	5,436,000	5,500,000	6,480,000	7,821,861	12,193,971	6,558,054	2,268,339	5,063,037	8,019,772				17,416,000	26,573,886	15,349,148		
Estimated water loss percentage	8%	10%	11%	13%	23%	11%	4%	9%	12%				10%	15%	8%		

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

# Public Services Department Construction Inspections

FY 2014/2015 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. 14 - Sept. 15
DRC Meetings	2	3	2	2	2	2	2	2	2				7	6	6		
Plan Reviews	1	2	2	1	2	2	1	1	0				5	5	2		
Bid Openings	1	0	0	0	0	0	0	0	0				1	0	0		
Preconstruction Meetings	0	1	0	0	1	0	1	1	0				1	1	2		
Progress Meetings	2	3	2	1	1	1	1	1	1				7	3	3		
Water Main Installations (LF)	625	625	0	0	400	450	334	450	360				1250	850	1144		
Fire Hydrant Installations	2	1	0	0	0	0	2	2	1				3	0	5		
Valve Installations	4	0	0	0	0	4	3	3	3				4	4	9		
Fire Main Installations	0	0	2	1	0	0	0	0	0				2	1	0		
Water Main Tie-Ins	0	2	0	0	0	2	2	0	0				2	2	2		
Water Samples	0	1	0	0	1	0	2	1	0				1	1	3		
Hydrostatic Tests	0	1	2	1	1	0	2	1	0				3	2	3		
Sewer Main Installations (LF)	400	400	0	0	2,420	1,870	0	560	580				800	4290	1140		
Sewer Manhole Installations	2	0	0	0	8	6	2	2	1				2	14	5		
Sewer Cleanout Installations	2	0	3	0	3	20	2	2	1				5	23	5		
Sewer Main Tests	0	0	1	0	0	5	0	0	2				1	5	2		
Sewer Manhole Tests	2	0	0	0	0	0	0	0	0				2	0	0		
Storm Sewer Main Installation (LF)	0	1156	1156	180	740	0	0	0	0				2312	920	0		
Storm Sewer Inlet Box Installations	11	11	0	0	8	7	0	0	0				22	15	0		
Subgrade Construction	1	0	0	1	0	1	1	1	1				1	2	3		
Subgrade Tests	1	0	0	1	0	1	1	1	1				1	2	3		
Concrete Street Construction	0	0	0	0	1	1	1	1	0				0	2	2		
Asphalt Street Construction	0	0	0	0	0	0	0	0	0				0	0	0		
Bridge Steel Inspections	0	0	0	0	0	0	0	0	0				0	0	0		
Bridge Concrete Inspections	0	0	0	0	0	0	0	0	0				0	0	0		
Bad Weather Days	1	3	4	2	7	4	8	8	7				8	13	20		

