



# **CITY OF GAINESVILLE**

**4<sup>th</sup> Quarter Report  
FY 2014-15  
July – September 2015**



# **ADMINISTRATION**

**Admin**

**Human Resources**

**Utility – Customer Service**

**Finance**

**QUARTERLY REPORT  
JULY 2015 – SEPTEMBER 2015**

**DEPARTMENT: ADMINISTRATION  
DIVISION: CITY SECRETARY**

ACTIVITY	DESCRIPTION	QTR ENDING September 2015
City Council Agendas	City Council meetings & workshop agendas prepared & posted in accordance with Local Government Code. Media packets provided	9
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	6
	Number of Ordinances forwarded to Code Company for Code Supplement	6
Resolutions	Resolutions written & processed	28
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	8
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	11
Contracts & Agreements	Contracts & Agreements approved & executed	13
Elections Administration	Elections ordered & administered.	0
	Candidate materials distributed.	0
Deeds / Easements	Deeds / Easements, executed & recorded	0
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	6
Alcohol Permits	Alcohol permits certificated or renewed	2
Cemetery Deeds	Cemetery deeds and transfers recorded	19
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	36
Bids	Bids advertised, received, tabulated, awarded, recorded	3
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)	18
Research and Requests for Information	Research and Requests for information or services & responses provided	7
Insurance Claims	Number of claims processed	12

**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	7
Response to Open Records within 10 days	24	25	23	18
Response to citizen requests within 10 days	2	5	3	6
Unqualified opinion for annual financial audit obtained	NA	yes	NA	NA
Council action reports delivered to media day after council meeting	6	6	5	6

# Human Resources Department

## Quarterly Report

### 4nd Qtr 2014-2015

Data for October 2014 through September 2015

Performance Measures	ACTUAL 2015												
Continue to provide New Hire Orientation, Employee and Supervisory Training	<table border="1"> <tr> <td>Training NHO</td> <td>3</td> </tr> <tr> <td>Employee</td> <td>13</td> </tr> <tr> <td>Supervisory</td> <td>2</td> </tr> </table>	Training NHO	3	Employee	13	Supervisory	2						
Training NHO	3												
Employee	13												
Supervisory	2												
Monitor and analyze turnover	<table border="1"> <tr> <td>9%</td> <td></td> </tr> <tr> <td>Separations this FY</td> <td></td> </tr> <tr> <td>Dismissals</td> <td>3</td> </tr> <tr> <td>Resignations</td> <td>26</td> </tr> <tr> <td>Retirements</td> <td>8</td> </tr> <tr> <td>Death</td> <td>0</td> </tr> </table>	9%		Separations this FY		Dismissals	3	Resignations	26	Retirements	8	Death	0
9%													
Separations this FY													
Dismissals	3												
Resignations	26												
Retirements	8												
Death	0												
Ensure Timely Performance Assessments	68%												
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	68
Separations	52
Other Personnel Changes	286
Performance Assessments	169
Accident/Incident Reports	105
Workers' Compensation Claims (filed w/Carrier)	26
Safety Advisory Committee Meetings	7
Job Postings	46
Applications Received	507
Applications Forwarded to Depts	370

#### 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 [completed]  
 NIMS training compliance – HR Database [completed]  
 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]  
 No Complaining Rule continuation/reminders [completed]  
 Sexual Harassment Prevention Training for employees  
 Personnel Pay Plan for FY 15-16 [completed]  
 Payroll Budgeting for FY 15-16 [completed]  
 WC Payroll Audit [completed]  
 Apply Pay Plan Changes for employees [completed]  
 Open Enrollment for Sec 125 FSA [completed]  
 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 14-15 [in progress]  
 Open Enrollment, Plan Education, Employee Notices, etc. [completed]  
 Open Enrollment changes, elections, documentation [completed]  
 Retirement processing [completed]  
 RFP for Group Benefit Plans [completed]  
 Public Information Request for extensive personnel documents/files [completed]  
 Online Application implementation  
 Supervisory Training Program  
 Problem Solving (complaints, grievances, disciplinary review)  
 Records/Database [completed]  
 FMLA Database [completed]  
 HR Procedures review [in progress]  
 DOT Supervisory training [completed]  
 File Conversion [completed]  
 HR Coordinator new hire training [completed]  
 New Hire processing protocol changes [completed]  
 Accrual Accounts Audit [completed]  
 Time Card and Time Sheet entry review and changes [in progress]  
 HR 5S [completed]  
 Employee Education on Group Benefit Plans [completed]  
 Open Enrollment for Group Benefits [completed]  
 IRS Mandate data collection [completed]  
 Employee Performance Assessments Due database tracking [completed]

**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	16	17
Customers on Draft Payments	641	649	645	643	643	670
Credit Card Payments	1,828	1,793	1,796	1,803	7,220	6,000
Flyer Inserts on Payments	2	2	3	2	9	8

**Workload/Demand**

Number of Customers	6,180	6,158	6,217	6,178	6,178	6,200
New Connects	310	296	371	390	1,367	1,500
Disconnects	344	312	330	385	1,371	1,450
Transfers	110	113	104	109	436	570
Rereads	74	78	76	126	354	275
Bills Generated Annually	18,560	18,467	18,580	18,628	74,235	73,775

**Sales/Customers - 3rd QTR**

	2015	2014	Increase(Decrease)
Water Sales	\$1,167,177	\$1,129,928	\$37,249
Sewer Sales	\$778,183	\$796,178	(\$17,995)
Solid Waste Sales	\$982,469	\$919,691	\$62,778
Drainage Sales	\$262,081	\$262,054	\$27
Number of Customers	6,178	6,217	(39)
Inside City Limits	6,145	6,195	(50)
Outside City Limits	33	22	11

New Connects	390	(87 realtors, 303 residents)
Garbage Customers	5,769	5,023 residential 294 commercial 452 dumpsters
Late Charges-Current Accoun	\$16,791.81	

CUSTOMER SERVICE 2013-2014 YEAR END TOTALS

2014-2015

WATER SALES \$4,056,361-2015  
 \$4,065,562-2014  
 \$9,201 DECREASE

SEWER SALES \$3,046,626-2015  
 \$3,031,650-2014  
 \$14,976 INCREASE

SOLID WASTE \$3,797,119-2015  
 \$3,681,852-2014  
 \$115,267.00 INCREASE

DRAINAGE \$1,019,270-2015  
 \$1,012,621-2014  
 \$6,649 INCREASE

CUSTOMERS 09/30/2015-6,178  
 09/30/2014-6,182  
 4- DECREASE

1,367 NEW CONNECTS THIS YEAR (271 realtors: 1,096 residents)

GARBAGE CUSTOMERS 5,769-2015  
 5,887-2014  
 118- DECREASE

RESIDENTIAL 5,023-2015  
 5,102-2014  
 31- DECREASE

COMMERCIAL 294-2015  
 323-2014  
 29- DECREASE

DUMPSTERS 452-2015  
 462-2014  
 10-DECREASE

BANKDRAFTS 643-2015  
 647-2014  
 4- DECREASE

LATE CHARGES ON CURRENT ACCONTS

\$61,795-2015  
 \$66,552-2014  
 \$4,757 DECREASE

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

	<b>1st Quarter Dec. 31, 2007</b>	<b>2nd Quarter Mar. 31, 2008</b>	<b>3rd Quarter 30-Jun-08</b>	<b>4th Quarter Sep. 30, 2008</b>	<b>FY2008 Totals</b>
Financial Reports to Council	3	3	3	3	12
Quarterly 941's	1	1	1	1	4
Payrolls Processed	8	6	7	6	27
Payroll Checks	1763	1397	1635	1408	6,203
W2's issued	306	N/A	N/A	N/A	306
AP Checks	1220	1173	1255	1155	4,803
1099M's issued	37	N/A	N/A	N/A	37
Purchase Orders	29	29	33	44	135
Purchase Orders Dollar Value	\$202,659	\$133,245	\$282,587	** \$1,900,041	\$2,518,531
Seminars/Training Sessions Attended	1	2	5	3	11

\*\* \$1,212,538.03 of the total PO Dollar Value is for equipment purchased with the 2008 Certificates of Obligation.



# **COMMUNITY SERVICES**

**Building Department**

**Code Enforcement**

**Substandard Structures**

**Planning and Zoning**

# CITY OF GAINESVILLE

Community Services Department  
 2014-2015 Fourth Quarterly Report  
 July 1, 2015 through September 30, 2015



## PERFORMANCE MEASURES

	Annual Goal by Percentage	Annual Estimated by Units	Actual Units 4 <sup>th</sup> Quarter	Units to Standard 4 <sup>th</sup> Quarter	Percentage to Goal 4 <sup>th</sup> Quarter
Percentage of large commercial construction permits that included DRC review	80%	35	0	0	NA
Certificate of Occupancy inspections completed within 3 business days	90%	150	19	19	100%
Percentage of Code Enforcement cases brought into voluntary compliance within 10 days	80%	1300	158	110	100%
% of Cases brought to BSC (not resolved voluntarily or after issuance of citation)	5%	≤65	3	NA	100%
Percentage of cases brought to compliance via citations (not courtesy notices) but before BSC	15%	≤195	10	10:49	100%

## WORKLOAD DEMAND SUMMARY

Building Inspections	289
Building Re-inspections	9
Code Enforcement Case (New)	280
Code Enforcement Cases (On-going)	85
Case Related Inspections	803
Alcohol Site Inspections	0

## PERMIT SUMMARY

Building Permits	91
Electrical Permits	58
Plumbing Permits	58
Mechanical Permits	14
Sign Permits	6
Miscellaneous Permits	41
<b>TOTAL PERMITS</b>	<b>268</b>
<b>TOTAL PERMIT FEES</b>	<b>\$39,765</b>

## MAJOR PROJECT SUMMARY

	Units	Square Footage	Estimated Valuation
Commercial New Construction	0	0	0
Residential New Construction (incl. Moss Lake Boat Docks, Mobile Homes, Pools)	43	37,859	\$710,091
Commercial Remodel (incl. roofs)	11	16,894	\$123,952
Residential Remodel	13	11,063	\$92,000
Commercial Accessory Building	1	640	\$1,500
Residential Accessory Building	11	1300	\$31,009

### 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)④	23	42	6	20
Structures Signed Up for Voluntary Demolition	4	5	15	4
BSC Ordered Structure Abatements	5	3	2	0
Structures Ready for Demolishing	48	35	46	56

### PLANNING & ZONING SUMMARY

APPLICATION TYPE	4 <sup>TH</sup> QUARTER	FEES COLLECTED
Rezoning	1	\$500
Subdivision Plat	3	\$2000
Variance	3	\$0
Special Use Permit	1	\$500
<b>TOTAL</b>	<b>8</b>	<b>\$3000</b>

### LICENSE AND REGISTRATION SUMMARY

TYPE	ON FILE	ACTIVE	4 <sup>th</sup> QUARTER REGISTRATIONS/ RENEWALS	4 <sup>th</sup> QUARTER FEES COLLECTED
Alcohol	65	42	2	\$740
Contractor	945	264	46	\$8400
Alarm	638	292	15	\$390
Moss Lake Boat Dock	211	136	4	\$220
Moss Lake Boat Permits	NA	NA	133	\$4655
Moss Lake Pump	17	11	0	\$0
Billboards	65	57	0	\$0

### Q4 FY 14-15 FEE SUMMARY

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	268	\$39,765
Annual Licenses Registrations/Renewals	200	\$14,405
Planning & Zoning Applications	8	\$3,000
<b>TOTAL</b>	<b>476</b>	<b>\$57,170</b>

**COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY**

<b>BOARD OF APPEALS</b>	<b>ACTION</b>
<b>Meeting July 2015</b>	
No BOA meetings in July 2015.	NA
<b>Meeting August 2015</b>	
No BOA meetings in August 2015.	NA
<b>Meeting September 10, 2015</b>	
Minutes from November 6, 2014	Approved
<b>ZONING VARIANCE REQUEST-BOA (ZVR 0073101)</b> To hear and take action on an application for a variance from the City of Gainesville's Code of Ordinances regarding a variance to use black, vinyl-coated chain link fencing for the North, South and Eastern external boundaries of the dog park and for internal separation of the "Small Dog" and "Large Dog" compounds within the park, located in the C2 Area Zoning District. The proposed site will be located at: 601 E California St. Submitted by Frank M. Mahnich (Gainesville Canine Training Club).	Approved

<b>PLANNING &amp; ZONING COMMISSION</b>	<b>ACTIONS</b>
<b>Meeting July 14, 2015</b>	
Minutes from June 9, 2015 meeting.	Approved
<b>ZONING CLASSIFICATION-URBAN SOLAR FARMS</b> To consider and make a recommendation to City Council for the appropriate zoning district classification(s) for urban solar farms; the regulation of urban solar farms; and the definition of urban solar farms.	Accepted and Recommended to Council
<b>Meeting August 11, 2015</b>	
Minutes from July 14, 2015 meeting.	Approved
<b>PUBLIC HEARING-SPECIAL USE PERMIT</b> To hear comments related to a proposed Special Use Permit (SUP) to allow a sales trailer to be located on site at Black Hill Farm Planned Development for the purpose of selling lots and houses.	No public comments
<b>CONSIDERATION/RECOMMENDATION-SPECIAL USE PERMIT</b> To consider and make a recommendation to City Council for a proposed special use permit classification to allow a sales trailer to be located on site at Black Hill Farm Planned Development for the purpose of selling lots and houses. Black Hill Farm is a 154-acre Planned Development located generally east of Blacks Hill Drive and consisting of mixed uses including agriculture, residential, and commercial. Submitted by Michael Todd.	Accepted and Recommended to Council
<b>Meeting September 8, 2015</b>	
Minutes from August 11, 2015 meeting.	Approved
<b>CONSIDERATION/RECOMMENDATION TO FINAL PLAT SPF-8656696</b> To consider an amendment to the Black Hill Farm final plat for Phase One, reducing the number of single-family residential lots from 43 to 42 and making a recommendation to City Council.	Accepted and Recommended to Council

<b>BUILDING &amp; STANDARDS COMMISSION</b>	<b>ACTIONS</b>
<b>Hearing July 16, 2015</b>	
Minutes from April 16, 2015 BSC Hearing	Approved
<b>BSC CASE #14-00644 – 1433 GRIBBLE – EVICTION ORDER</b> The property was sold at a Sheriff's Sale earlier in the month. The new owner's will be handling the eviction and have signed a voluntary demolition agreement with City staff.	Removed from Agenda
<b>BSC CASE #15-00353 – 1309 WITHERSPOON</b> Staff recommends the BSC find the structure(s) to be dilapidated/substandard and therefore a nuisance. Staff recommends the BSC order the owners to abate the violation within 90 days by bringing the structure(s) up to all current city codes or by demolishing the structure.	Ordered

<b>Hearing August 20, 2015</b>	
No hearing in August.	NA
<b>Hearing September 17, 2015</b>	
Minutes from July 16, 2015 BSC Hearing	Approved
<b>BSC CASE #15-00713 – 917 S DIXON</b> Staff recommends the BSC find the structure to be dilapidated/substandard and therefore a nuisance. Staff recommends the BSC order the owner to abate the violation within 90 days by bringing the structure up to all current city codes or by demolishing the structure.	Ordered
<b>BSC CASE #15-00624 – 1504 CEDAR</b> Staff recommends the BSC find the structure to be dilapidated/substandard and therefore a nuisance. Staff recommends the BSC order the owner to abate the violation by demolishing the structure within 30 days. If the owner fails to abate the violation, the City will demolish the structure and clean and grade the lot at the owner's expense.	BSC orders 90 days to bring the structure up to current city codes or demolish the structure
<b>BSC CASE #15-00613 – 917 GRAND</b> Staff requests this agenda item be postponed until the next BSC hearing.	Tabled

<b>CITY COUNCIL</b>	<b>ACTIONS</b>
<b>City Council Meeting 7-21-2015</b>	
<b>ORDINANCE 1368-06-2015</b> Amending Section 15-25 Definition and Section 15-54 Floodways of Division 5 – Provisions for Flood Hazard Reduction of Article 11 – Flood Damage Prevention, 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.	Adopted
<b>City Council Meeting 8-4-2015</b>	
<b>ORDINANCE 1369-08-2015</b> amending Appendix A-Zoning, Section 3.3.03 Allowable Special Uses and Conditions to address solar farms; Section 4.1 Definitions, adding the definition "Solar Farm"; providing for severability; providing for penalty; providing for repeal of conflicting provisions; providing for publication; providing an effective date; and making an open meeting finding.	Adopted
<b>City Council Meeting 9-1-2015</b>	
<b>ORDINANCE 1370-09-2015</b> Amending Ordinance 1219-12-2008 The Zoning Ordinance of the City of Gainesville; granting a special use permit as requested by Michael Todd; allowing for a sales trailer at Black Hill Farm Planned Development to sell lots and homes; providing for an effective date; containing a severability clause and making an open meeting finding	Adopted
<b>City Council Meeting 9-15-2015</b>	
<b>RESOLUTION 09-15-2015 C</b> Updating and approving the annual fee schedule for City of Gainesville services for Fiscal Year 2015-2016 and providing an effective date	Approved
<b>ORDINANCE 1373-09-2015</b> Amending Black Hill Farm Final Plat for Phase One reducing the number of single-family residential lots from 43 to 42; providing for an effective date; containing a severability clause; and making an open meeting finding	Adopted

## CODE ENFORCEMENT SUMMARY

	Inspector Based Cases	Complaints Filed	Total Inspections	10-Day Voluntary Compliance	Courtesy Notices Left	Courtesy Notice Compliance	Courtesy Notice to Case
Inoperable Motor Vehicle, Junk Vehicle	6	1	19	6	1	1	0
Inoperable Vehicle (non-motorized)	0	0	0	0	0	0	0
Stop, Standing, Parking Violation	22	4	45	25	19	19	0
Dilapidated or Illegal Fences	2	0	6	2	0	0	0
High Grass and Weeds	97	4	326	99	39	39	0
Lot Visibility or View Obstructions	10	1	22	10	8	8	0
Stagnant Water	2	0	7	2	1	1	0
Trash and Debris/Sanitation	25	2	87	3	13	13	0
Unsafe Plumbing	1	0	5	1	0	0	0
Dilapidated or Illegal Signs	8	0	16	8	4	4	0
Construction without a Permit	17	0	49	17	6	6	0
Property Maintenance <sup>①</sup>	29	3	73	31	24	24	0
Zoning Violations <sup>②</sup>	5	1	18	5	3	3	0
Permit-Related Inspections <sup>③</sup>	34	0	58	34	0	0	0
<b>TOTALS</b>	<b>258</b>	<b>16</b>	<b>731</b>	<b>243</b>	<b>118</b>	<b>118</b>	<b>0</b>

① Property maintenance includes cases relating to: dilapidated roofs, vacant structures, furniture, appliances, protective treatments, premise identification, and odors.

② Zoning violations include alcoholic beverage sales permits, cargo containers, home business occupations, and illegal structures.

③ Permit-related inspections are counted as "cases" in order to track the number of inspections and are counted as voluntary compliance closures.

④ The number is indicative of all structures demolished (including accessory buildings) and Q4 includes the Locke Field project which was the equivalent of 6 structures.



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

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

**To: Barry Sullivan, City Manager**

**From: Arleene Loyd, Director GEDC**

**Re: July – September, 2015**

**Gateway Industrial Park Update**

Significant progress has been made at Gateway Industrial Park this quarter. Construction should be completed in November for the work outlined in the contract with the exception of the lift station. The lift station will be installed when a significant water user is located in the Park. Cooke County Co-op reset the power poles, concrete was poured for the entrance and street for the first lots. The easement issue for the final connection to city services has been resolved with an agreement with Atmos Energy. Entrance design construction is underway and the signage work should be complete late fall. GEDC approved a \$20,000 budget overage for the \$2,469,943 project.

**Rib Crib Inc**

The contract for the 4.567 acre lot on the corner of I-35 and West California was signed but Rib Crib has not closed on the property. On September 28<sup>th</sup>, GEDC extended the due diligence period until December 1<sup>st</sup>, 2015. An extension was approved so the city and Rib Crib could resolve issues regarding building materials.

**Marketing**

Site Location Partners represented Gainesville EDC at four national conferences. Information on Gainesville has been emailed to over 300 contacts who showed interest in North Texas and Gainesville. I attended the following meetings and conferences to promote Gainesville:

- Team Texas Showcase Event, July 10-12
- Janus Forum, August 16-19
- Great American Trucking Show Reception, August 27<sup>th</sup>
- FC Dallas Soccer Game hosted by Site Location Magazine & Frisco EDC, August 29<sup>th</sup>
- Supply Chain Logistics Workshop, Sept 2-3
- Interviewed for an article published in Expansion Solution Magazine for September.
- Submitted ads to Expansion and Solution Magazine and Trade and Industry Magazine.
- Currently, we are working on replacing the I-35 billboard vinyl to showcase Reliant Worldwide Plastics and the Zoo.

## **Black Hill Farm Housing Development**

The construction and sales trailer is onsite and should be ready in October. Phase I will be 42 home sites and the townhouse development. GEDC awarded Granite Industries, the Black Hill Farm Developer, \$800,000 for infrastructure improvements which will be the entrance and roadway off California Street. The new website is: [www.blackhillfarm.com](http://www.blackhillfarm.com)

## **Sales Tax**

Sales tax receipts totaled \$345,990 for the quarter. That is down an average of 11.5% from the same period last year. Total received to date is \$1,473,416, up an average of 7% from last year at this time.

## **Projects**

Applications for assistance have been received for two infrastructure projects and the GEDC will consider funding requests in October.

I have submitted proposal requests from the Governor's Office and from the DFW Area Marketing Alliance for possible new company locations.

The GEDC funded \$50,000 toward stadium seating at the Cooke County Fair Barn. The \$50,000 was a match of private funds in the same amount.

Red Rock Machine *Lean 101 Training* was held July 15-17. Funding was split between the GEDC, Texoma Workforce and the company. Texas Manufacturing Assistance Center provided the training.

## **Director Activities**

Celebrated one year in Gainesville on October 1st!

Business Retention and Expansion visits were made to 16 companies.

We continue negotiating with BNSF to purchase the right of way southwest of I-35 and Hwy 82. We are now offering to purchase 100 feet of right of way to gain access to the property to the north.



# GENERAL SERVICES

**Airport**

**Fleet Services**

**Solid Waste**

**Cemetery**



**PERFORMANCE MEASURES**  
**FY: 2014 – 2015 Quarter: 4**  
**DEPARTMENT: AIRPORT**

<b>Fuel Sales</b> (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sept. 30:	66,642	66,369
Year to date:	265,306	260,944
<b>Fuel Revenue:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sept. 30:	\$237,518	\$300,444
Year to date:	\$851,557	\$1,068,620
<b>Profit per Gallon Sold:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sept. 30:	15.96%	23.00%
Year to date:	14.98%	15.62%

**Hangars:** All city-owned hangars and offices are leased.

**Ground Leases:** All paid in full to date.

**Notables:**

- The Balloon Festival was moved to Oct 30-31 due to conflicts with other events. The airport will also be the locale for the Halloween Hustle 5K & 10K fundraiser put on by the NTMC.
- Fuel sales for the year were ▲ 1.7% compared to FY 13-14. We were down in sales for 6 weeks due to the floods and storms. The price drop in crude oil also hurt business in the summer months. Wholesale fuel prices dropped 1-2 dollars in the summer resulting in a lower revenue number compared to last year.
- A new hangar is taking shape and another is in the permitting stage. Several other serious inquires have also been made concerning new hangar construction.
- TXDOT's 90/10 grant of \$76,000 for an obstruction survey so an approach to RWY 35 could be developed is complete and waiting on the FAA to certify and publish.



**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	\$123,536
100LL (gals.)	66,632	65,829	60,000	80,024
Jet A (gals.)	150,103	195,177	200,000	185,282
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**

July 1, 2015 to September 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
2	46	0	101	17	113	93	11	14

**CITY OF GAINESVILLE - FLEET MAINTENANCE QUARTERLY TOTALS 7/1/15 to 9/30/15**

CLASS CODE	LABOR HOURS**	LABOR COST**	PARTS/OUTSIDE COST***	MISC. SHOP PARTS	TOTAL
04 - EQUIPMENT	303.50	\$ 5,739.15	\$ 65,306.90	\$ 346.48	\$ 71,392.53
05 - VEHICLES	568.00	\$ 11,009.48	\$ 37,485.22	\$ 290.48	\$ 48,785.18
<b>TOTALS</b>	<b>871.50</b>	<b>\$ 16,748.63</b>	<b>\$ 102,792.12</b>	<b>\$ 636.96</b>	<b>\$ 120,177.71</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)



## Detailed Report for Solid Waste Tonnage

July 2015 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	37	250.58	
South Residential Truck	34	262.32	
Wednesday Residential Truck	5	15.43	
<b>TOTAL</b>	<b>76</b>	<b>528.33</b>	
<b>Customers on Yard</b>			
City Residents	602	368.87	
County Residents	88	48.93	
<b>TOTAL</b>	<b>690</b>	<b>417.80</b>	
<b>City of Gainesville Commercial Trucks</b>			
Route	Loads	Tons	
Downtown Commercial Truck	49	360.87	
Highway Commercial Truck	58	433.62	
Saturday Commercial Truck	4	14.48	
Roll-Off Truck	125	516.22	
Other City of Gainesville Depts.	58	285.32	
<b>TOTAL</b>	<b>294</b>	<b>1610.51</b>	
<b>Other Commercial Customers</b>			
Commercial Private Haulers	68	106.33	
<b>TOTAL</b>	<b>68</b>	<b>106.33</b>	
Citizen Station Pulls	61		
Municipal	1,579.16		
Construction	659.72		
Industrial	340.02		
Landscape	84.07		
<b>TOTAL</b>	<b>2,662.97</b>		

OUTGOING MATERIAL	
Pratt Recycling Tonnage	8.37
restead Metals Recycling Tonnage	4.56
<b>Trips To TASWA</b>	<b>164</b>
<b>Tons To TASWA</b>	<b>2535.9</b>
<b>Longhaul Trucks Loaded</b>	<b>114</b>

August 2015 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	34	210.60	
South Residential Truck	35	260.15	
Wednesday Residential Truck	5	13.49	
<b>TOTAL</b>	<b>74</b>	<b>484.24</b>	
<b>Customers on Yard</b>			
City Residents	459	332.58	
County Residents	66	42.06	
<b>TOTAL</b>	<b>525</b>	<b>374.64</b>	
<b>City of Gainesville Commercial Trucks</b>			
Route	Loads	Tons	
Downtown Commercial Truck	47	342.24	
Highway Commercial Truck	56	378.64	
Saturday Commercial Truck	5	15.98	
Roll-Off Truck	121	500.51	
Other City of Gainesville Depts.	28	11.62	
<b>TOTAL</b>	<b>257</b>	<b>1248.99</b>	
<b>Other Commercial Customers</b>			
Commercial Private Haulers	84	109.38	
<b>TOTAL</b>	<b>84</b>	<b>109.38</b>	
Citizen Station Pulls	51		
Municipal	1,405.51		
Construction	450.95		
Industrial	317.16		
Landscape	43.63		
<b>TOTAL</b>	<b>2,217.25</b>		

OUTGOING MATERIAL	
Pratt Recycling Tonnage	9.36
Other Recycling Tonnage	0.00
<b>Trips To TASWA</b>	<b>147</b>
<b>Tons To TASWA</b>	<b>2191.3</b>
<b>Longhaul Trucks Loaded</b>	<b>102</b>

September 2015 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	35	233.07	
South Residential Truck	33	222.47	
Wednesday Residential Truck	3	9.89	
<b>TOTAL</b>	<b>71</b>	<b>465.43</b>	
<b>Customers on Yard</b>			
City Residents	425	244.64	
County Residents	76	36.40	
<b>TOTAL</b>	<b>501</b>	<b>281.04</b>	
<b>City of Gainesville Commercial Trucks</b>			
Route	Loads	Tons	
Downtown Commercial Truck	50	349.56	
Highway Commercial Truck	52	329.04	
Saturday Commercial Truck	4	11.91	
Roll-Off Truck	125	617.13	
Other City of Gainesville Depts.	33	28.72	
<b>TOTAL</b>	<b>264</b>	<b>1336.36</b>	
<b>Other Commercial Customers</b>			
Commercial Private Haulers	73	117.93	
<b>TOTAL</b>	<b>73</b>	<b>117.93</b>	
Citizen Station Pulls	51		
Municipal	1,380.02		
Construction	438.91		
Industrial	333.11		
Landscape	48.72		
<b>TOTAL</b>	<b>2,200.76</b>		

OUTGOING MATERIAL	
Pratt Recycling Tonnage	15.629
Other Recycling Tonnage	0.00
<b>Trips To TASWA</b>	<b>137</b>
<b>Tons To TASWA</b>	<b>2247.46</b>
<b>Longhaul Trucks Loaded</b>	<b>108</b>

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.



## 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	9	<b>8.25</b>
	Rentals of roll-off customers	55	23	18	28	32	<b>101</b>
	Roll-off containers pulled	1,100	509	499	510	590	<b>2,108</b>
	Number of roll-off containers for deliveries	55	23	18	28	32	<b>101</b>
	Number of roll-off customers per year	150	73	63	62	80	<b>278</b>
	<b>Recycling Information</b>	Average number for recycling materials hailed to Recycling Center	150 Tons	30.430 Tons	39.400 Tons	37.406 Tons	33.359 Tons
<b>Provide public outreach</b>	Public Outreach	10	3	5	4	2	<b>14</b>
<b>Residential Information</b>	Number of tons for residential customer per year	7,100	1,998.98	1,959.56	2,489.62	2,551.48	<b>8,999.64</b>
<b>Commercial Information</b>	Number of tons for commercial customers per year	16,245	4,093.94	4,140.06	4,443.87	4,529.50	<b>17,207.37</b>
<b>TASWA Information</b>	Number of trips to TASWA Landfill per year	2,156	420	450	411	448	<b>1,729</b>
	Number of tons hauled to TASWA Landfill per year	24,240	5,879.37	6,068.44	6,661.29	6,974.66	<b>25,583.76</b>
	Number of trucks loaded per year	1,046	304	250	295	324	<b>1173</b>

DEPARTMENT NAME: General Services

DIVISION NAME: CEMETERY

PERFORMANCE MEASURES		2014-2015 4 <sup>th</sup> Quarter July - September
Total number of internments	Pavilion	25
	At Grave	17
Number of growing season cuttings, trimmings and cleanings		11
Total number of spaces sold		20
Total number of spaces available		802
Total number of hours mowing and weed eating		1019

**Workload Demand**

	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Estimated 2016
Interments	151	180	136	154	160
Spaces Sold	104	102	85	43	100
Mowing & Trimming Hours	2950	2146	2114	2348	3000
Mowing & Trimming Days/Cycles	34	20	29	29	30



# MUNICIPAL COURT

# Gainesville Municipal Court Quarterly Report

## July through Sept 2015

Cases Filed:	Traffic:	Penal:	City Ord.:	Parking:	Other:	
M1: +	249	42	31	10	36	
M2: +	290	57	25	7	33	
M3: +	254	47	16	7	36	
						<b>Total: 1,140</b>

No. of Warnings:						
M1: +	743					
M2: +	822					
M3: +	653					
						<b>Total: 2,218</b>

Trials/Hearings:	Pre-Trials	Bench	Jury	
M1:	54	2	0	
M2:	47	0	0	
M3:	29	0	0	
				<b>Total: 132</b>

Dispositions:	Paid:	Time Served:	Dismissed:	Appealed:	
M1:	166	60	117	0	
M2:	185	59	103	1	
M3:	161	75	135	1	
					<b>Total: 1,063</b>

Warrants:	Issued:	Recalled:	Served	Amt Collected:
M1:	123	37	53	\$ 20,766.49
M2:	154	48	63	\$ 23,606.16
M3:	118	32	39	\$ 14,504.06

Tot. Outstanding Class C: 251 Capias-Pro-Fines with value of: \$ 91,968.05  
 1,011 Warrants with value of: \$ 391,324.20

Felony Warrants Signed: 14 Class A & B Warrants Signed: 4  
 Juvenile Magistrations: 2

Financials:	State Costs:	City Costs:	Fines:	Technology:	Building:	
M1: +	\$15,717.22	\$10,638.09	\$21,021.14	\$866.53	\$649.27	
M2: +	\$13,748.39	\$10,406.41	\$20,845.75	\$808.10	\$605.92	
M3: +	\$14,818.68	\$9,773.77	\$18,690.40	\$889.33	\$666.48	
						<b>Tot: \$140,145.48</b>

### School/Training:

Cypert      Leg. Update      Sept.

<b>Violations Written from July 1 through September 2015</b>	
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY	150
DL (NO DRIVERS LICENSE WHEN UNLICENSED)	129
DISREGARD STOP SIGN	79
DWLI	77
FAILURE TO APPEAR	74
POSS. OF DRUG PARAPHERNALIA	65
DISPLAY (EXPIRED LICENSE PLATES/REGISTRATION)	62
NO SEATBELT (DRIVER)	38
SPEEDING = TO OR > THAN 10% ABOVE POSTED LIMIT	36
DOG (FAIL TO REGISTER)	31
PUBLIC INTOXICATION	25
FAILURE TO APPEAR (COURT)	22
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY -SUBSEQU	20
SPEEDING	20
VIOLATE PROMISE TO APPEAR	17
DL (EXPIRED OPERATOR LICENSE)	17
2 HOUR PARKING	14
ALCOHOL (OPEN CONTAINER IN VEHICLE)	14
DISREGARD RED LIGHT	12
FAIL TO REPORT CHANGE OF ADDRESS/NAME	11
ASSAULT	9
MINOR - IN POSSESSION OF ALCOHOL	8
DOG (RUNNING AT LARGE/RESTRAINT)	8
DL - FAIL TO DISPLAY	8
CO - VIOLATE CURFEW ORDINANCE	7
NO SEATBELT (UNRESTRAINED CHILD U 8 yr or 4 ft 9	7
NO BRAKES / DEFECTIVE BRAKE ON BICYCLE	6
FAIL TO SIGNAL TURN	6
DOG (IMPROPER RESTRAINT)	6
CO - LOUD NOISE/MUSIC	6
DEFECTIVE STOP LAMPS	6
FAIL TO YROW	6
NO WHITE LIGHT / DEFECTIVE LIGHT ON FRONT OF BICYC	5
FAIL TO STOP AT PROPER PLACE (TRAFFIC LIGHT)	5
CO - PARKED VEHICLE ON UNIMPROVED SURFACE	4
CO - FIRE WORKS IN CITY LIMITS	4
NO RED LIGHTS ON BACK OF BICYCLE	4
MINOR - IN POSSESSION OF TOBACCO PRODUCT	4
VIOLATE D.L. RESTRICTION (SPECIFY)	4
LITTERING	4
SPEED 15MPH OR MORE OVER POSTED LIMIT	3
DISREGARD RAIL ROAD CROSSING GATE OR FLAGMAN	3

PASSED WITHIN 100 ' OF AN INTERSECTION	3
FAIL TO YROW (AT YIELD INTERSECTION)	3
DROVE WITHOUT LIGHTS (WHEN REQUIRED)	2
FAIL TO YROW (EMERGENCY VEHICLE)	2
FAIL TO STOP-DESIGNATED POINT-STOP SIGN	2
OPERATE MOTOR VEHICLE WITHOUT LICENSE PLATES OR WI	2
FAIL TO SIGNAL DISTANCE BEFORE TURN	2
UNSAFE START FROM STOP	2
WALKED ON HIGHWAY WITH TRAFFIC-NO SIDEWALKS	2
DEFECTIVE TRAILER LIGHTS	2
DEFECTIVE EQUIPMENT	2
CO - SOLICITATION WITHOUT A PERMIT	2
DISPLAY (FICTITIOUS LICENSE PLATES/REGISTRATION)	2
FAIL TO DIM HEADLIGHTS (MEETING)	2
ORGANIZED RETAIL THEFT LESS THAN \$100	2
PARKED FACING TRAFFIC	1
CO - RODE BICYCLE ON SIDEWALK	1
ILLEGAL PARKING	1
CHANGED LANE WHEN UNSAFE	1
DISORDERLY CONDUCT (URINATING)	1
FAILURE TO KEEP BICYCLE ON THE RIGHT SIDE OF ROADW	1
CO - PARKED IN THE STREET WITH EXPIRED REGISTRATIO	1
PARKED FOR REPAIR PURPOSES	1
ANIMAL (NUISANCE )	1
CO - FURNITURE ON PORCH SEC- 1093-7-2006, 8-15A	1
NO LICENSE PLATE ON TRAILER	1
FAILURE TO APPEAR (SUMMONS)	1
ILLEGAL WINDOW TINT	1
FAIL TO REPORT CHANGE OF ADDRESS OR NAME(CDL)	1
PARKED IN HANDICAPPED	1
MINOR - IN CONSUMPTION OF ALCOHOL	1
ASSAULT (THREAT)	1
OPERATE UNREGISTERED ALL TERRAIN VEHICLE	1
DISREGARD TRAFFIC CONTROL DEVICE	1
LEAVE CHILD UNATTENDED IN VEHICLE	1
FAILED TO SIGNAL LANE CHANGE	1
NO SEATBELT (PASSENGER)	1
PASSED IN NO PASSING ZONE	1
NO MOTOR CYCLE ENDORSEMENT ON BACK OF DR	1
Removal of or Tampering With Equipment	1
DROVE ON WRONG SIDE ROAD	1
WRONG WAY ON ONE WAY ROADWAY	1
SPEEDING SCHOOL ZONE	1
CO - SLEEPING IN PUBLIC PLACES	1

FOLLOWING TO CLOSE	1
DISORDERLY CONDUCT (LANGUAGE)	1
FAILURE TO APPEAR (PRB)	1
PARKED 18IN FROM CURB	1
NO SEATBELT (UNRESTRAINED CHILD U 17)	1
DROVE ON WRONG SIDE OF DIVIDED HIGHWAY	1
FAIL TO CONTROL SPEED	1
PUBLIC INTOXICATION-MINOR	1
FAIL TO YROW (AT STOP INTERSECTION)	1



## PARKS & RECREATION DEPT

**Civic Center**

**Golf Course**

**Main Street**

**Parks & Recreation**

**Zoo**

## Gainesville Civic Center-Santa Fe Depot July, August, September 2015

### Maintenance

Replaced all damaged ceiling tiles and installed new baby changing stations at the Civic Center.

### Revenues for this quarter:

Civic Center	Santa Fe Depot	RV Park
\$8,615	\$ 4113.45	\$170.00

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	35/22	9
# Of Wedding receptions	15	20 / 19	20/11	2
# Of Quenceanera	12	25 / 9	10/3	1
# Of Civic Center information brochures handed out	32	50 / 82	100/50	20
Hosting area meeting from tourist groups	0	2 / 2	2/0	0
Average # of contracts	265	160 / 77	100/27	24
Nonprofits clients events	35	250 / 205	200/109	34
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	1/1	1

### Activity Overview:

**139 events held at the Civic Center this quarter, 1.44 events every day**

***Main Room Total Events – 43***

- 24 - Paid events
- 12 - \$40.00 per hr non-profit/taxing entity event
- 14 - Comp events

***Meeting rooms' total events - 65***

- 19 - Paid events
- 46 - Comp events

***Santa Fe Depot total events – 11***

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

***Chamber of Commerce Board Room***

- 20 – Comp events
- Total Chamber of Commerce events - 20***



Gainesville Municipal Golf Course

Fourth Quarter 2014-2015

Maintenance Projects

- July: Fertilized greens and fairways, daily mowing schedules
- August: Mowed all Natural Areas on the course, sprayed greens with fungicide and fertilizer, mowed all lakes and creeks and applied herbicide.
- September: Routine mowing fairways and greens, applied regular fungicide.

4<sup>th</sup> Quarter 2013 - 2014

	Rounds	Green Fees	Carts	Programs	Retail
July	1012	\$17,018.00	\$7,386.22	\$3,750.00	\$1,601.78
August	868	\$14,493.00	\$5,901.68	\$2,590.00	\$1,425.50
September	714	\$11,564.00	\$4,959.24	\$550.00	\$1,352.75

4<sup>th</sup> Quarter 2014- 2015

	Rounds	Green Fees	Carts	Programs	Retail
July	970	\$8,077.98	\$3,632.66	\$2,020.00	\$1,589.74
August	781	\$12,886.50	\$5,729.86	\$550.00	\$1,401.04
September	662	\$10,588.00	\$4,458.64	\$550.00	\$1,035.22

Marketing Programs:

This quarter we focused on the Denton and Sherman area.

Monthly Ad in the Denton and Sherman papers. :

With the website we are able to send e-mail blast of specials and upcoming events on weekly or monthly basis. We now have 273 subscribed to e-mail distribution. It is growing around 10% per month with new subscribers.

#### Fiscal Rounds 2014-2015

	Rounds	Green Fees	Carts	Totals
October	625	\$10,473.00	\$4,449.51	\$10,922.51
November	247	\$4,027.00	\$1,559.42	\$5,586.42
December	191	\$2,906.00	\$1,165.90	\$4,071.90
January	211	\$3,398.00	\$1,273.02	\$4,671.02
February	234	\$4,216.00	\$1,459.78	\$5,675.78
March	255	\$3,911.54	\$1,714.56	\$5,626.10
April	454	\$6,927.24	\$3,050.24	\$9,977.48
May	201	\$3,261.00	\$1,542.88	\$4,803.88
June	671	\$10,584.00	\$4,770.89	\$15,354.89
July	970	\$8,077.98	\$3,632.66	\$11,710.64
August	781	\$12,886.50	\$5,729.86	\$18,616.36
September	662	\$10,588.00	\$4,458.64	\$15,046.64
Total	5,502	\$81,256.26	\$34,807.36	\$116,063.62

## **Main Street Program July-September 2015**

- Gainesville Main Street continues to partner with the Red River Valley Tourism Association other communities in the southern Oklahoma and central north Texas area (specifically Hwy 82 communities) to promote the tourism industry for our area. Six(6) different tourism shows, including the State Fair of Texas and three (3) in Oklahoma in Texas have been identified as sources. The RRVTA brochure will be updated with a new look this year. The brochures are to go to print in the Spring.
- Summer Sound events were held for the sixth season in July and August. These events continue to be successful. The Main Street and Chamber of Commerce partner with this event. It is also funded by EDC. It brings visitors to the downtown for an evening of entertainment and community. Estimated numbers are approximately 2000 to 3000 in attendance at each event. August was our largest group. The event continues to grow in popularity. We added paid law enforcement as we had anticipated due to the growth of the event.
- Attended National Medal of Honor convention in Boston, MA. Four representatives from Gainesville MOH program were in attendance at the event. Only 41 of the Medal of Honor Recipients participated in the event. We handed out invites for the event in April 2016. Attending this event keeps Gainesville in front of the National organization and its members. The MOH Host City attendees are responsible for paying their own expenses for this event.
- Depot Day preparation has been completed. Craft vendor, Kidz Zone vendor and food vendor brochures have been distributed. Booth prices remained the same as previous year. The event will be one day only. GISD Foundation held a run this year with approximately 100 participants. The event will be local talent only and operate from 10 a.m. to 5 p.m. The car show anticipates 200 plus antique and vintage autos this year. All vendor spaces were filled. We had approximately 10,000 visitors.
- Benches from 2014 budget are still awaiting installation for Phase II of the Main Street Design plan for downtown. Benches have been in storage for well over a year. Parks and Recreation advises time has not allowed for installation at this point. When funds become available for Phase III additional planters and trash receptacles will be replacing those along the California Street corridor of historic downtown and the interior businesses around the Courthouse in front of participating businesses

# Gainesville Parks & Recreation

## July, August & September 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

- Adult Summer League Softball
- Adult Summer II League Softball
- Adult Fall Softball
- Adult summer basketball league
- Implemented New Train Policy

### Athletics – 1,407 participants using Parks & Recreation Facilities

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 Basketball - summer adult basketball 5 teams in league play (30 members)

GPARD organized - Summer II Adult Men's softball - summer softball 12 teams in league play (180 members)

GPARD organized - Summer II Adult Coed softball - summer coed softball 5 teams in league play (75 members)

GPARD organized - Fall Adult Men's softball - summer softball 11 teams in league play (165 members)

Cooke County Soccer Association – 310 participants playing in Keneteso Park.

Cooke County Youth Center Football - 392 participants playing

### Frankie Schmitz Train

- Three staff members, operate 7 days a week
- \$2.00 per rider
- Attendance July thru September 2015, 6,800riders - \$13,600 revenue
  - closed 1 rain day, 3 closed day due to accident
- 2015 YTD revenues \$40,000

- 2014 YTD revenues \$41,448

#### **Leonard Park Pavilion**

- Available Friday, Saturday & Sunday Rental
- \$50 per time segment or \$100 all day
- July Thru September rental \$2,075,
- 2015 YTD rental \$7,665
- 2014 YTD rental \$7,740

#### **Leonard Park Aquatic Center**

- Opening Date May 30, 2015
  - 2015 YTD visitors 12,450
  - 2014 YTD visitors 10,715
- Swimming Lessons
  - 2015 - 138 students
  - 2014 - 70 students
- Passes
  - Family- 31
  - Individuals-5
- Dive-in movie night July & August 555 attended
- 2015 YTD revenue \$106,675
- 2014 YTD revenue \$93,765
- Staff of 29 – Hired/Train



## 4th Quarterly Report 2014-2015

Visitors down 20% from the same quarter in 2014. Flooding hit during our peak revenue generating quarter. Closed a total of 60 days this quarter due to flooding. Admission revenue down 24% from same quarter in 2014. Annual pass revenues down 14% over same quarter in 2014. Merchandise revenue down just 7% from same quarter in 2014 due to decreased attendance, however, the retail shop has expanded the variety of offerings which has reduced the gap left by decreased visitation. Educational programs up 11% from same quarter in 2014. Party revenues down 14% due to weather. Overall revenues down 17% from same quarter in 2014. However, last year we had the Dinosaur exhibit through the first part

of July. For that reason we had unusually high attendance during the 4<sup>th</sup> quarter. Remove that anomaly from the equation and this is the highest 4<sup>th</sup> quarter we have experienced. While attendance/admissions is still down as people learn that we are in fact open following 60 days of being closed, retail, programs and other areas remained relatively stable narrowing the gap. This means those that visited the zoo spent money on animal feeding and retail.

4 <sup>th</sup> 2015	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	
July	5,734	22,747	980	15,897	5,250	0	44,874
Aug.	4,929	24,704	1,021	13,649	2,823	760	42,957
Sept.	4,057	20,052	1237	9,322	2,044	125	32,780
total	14,720	67,503	3,238	38,868	10,117	885	120,611
4 <sup>th</sup> 2014	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	
July	7,858	38,643	1,710	17,805	4,826	325	63,309
Aug.	6,406	30,904	1,215	15,781	2,611	536	51,047
Sept.	4,099	19,679	835	8,028	1,765	168	30,475
total	18,363	89,226	3,760	41,614	9,202	1,029	144,831

### July:

Staff spent a great deal of time evacuating animals from low lying areas.

Moving bear to different facility.

Zoo re-opened.

Grounds clean-up and exhibit repair.

Director spoke to several civic groups.

Director conducted several TV interviews.

Second Session of summer camp held in July.

Getting quotes for repairs from contractors.

Director & Zoo Secretary exhibited at Texas PTA.

Zoo Keeper Appreciation Week.

FEMA Kick-off meeting.

Staff attended City HR Training.

Meeting and tour of zoo with FEMA Rep.

Zoo Society Board meeting.

### August:

Staff worked on elevated walkway repair.

Staff attended Leadership Academy training.

Staff attended Employee Benefits training.

Continued Grounds clean-up and exhibit repair.

Continued FEMA recovery.

Zoo Society Board meeting.

Zoobilee fundraiser committee meeting.

Schedule changed to Fall/Winter hours (10am-4pm daily).

Zoo Boo planning.  
Fiber cable install.

**September:**

Stroller Safari begins each Wednesday morning at 10:10am through October.  
Zoo Society Board meeting.  
Zoobilee fundraiser committee meeting.  
Continued Grounds clean-up and exhibit repair.  
Continued FEMA training & recovery.  
Staff attended City Benefits Fair.  
Fiber cable hook-up.  
Working on significant animal acquisition.

**New Animals:**

Capybara (donated)  
Wallaby (purchased by Zoo Society)

**New Exhibit/feature:**

Ground broken on new African Penguin building.

**Ongoing Projects:**

Intern is helping to develop new exhibit signage for zoo.



# 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: 10/06/15  
Re: Quarterly Performance Measures – 2014/2015 4<sup>th</sup> Quarter

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### Incident Responses

- ✓ 557 Total Fire responses
- ✓ 517 of these responses were in the City; 40 were outside the City
- ✓ Total dollar loss saved \$781,272 (74.55% of original value)

### Training

- ✓ 157 Total Fire Department Training Hours
- ✓ Reached 5 adults and 40 children through 2 Fire Department special events.

### Inspection Program

- ✓ Completed 18 on-shift inspection and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Marshal & Inspector conducted 307 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. 69.65 staff contact hours were required to complete these inspections.
- ✓ 96 hazards identified during Firefighter on-shift inspections; 185 hazards corrected
- ✓ 53 Compliance worksheets returned
- ✓ Fire Inspector conducted 31 Certificate of Occupancy inspections
- ✓ Fire Marshal had 0 contacts (0 hours) for fire code/life safety inspections related to development and new construction projects.

### Arson Task Force

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

### Storm Spotter Activity

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

**Apparatus/Equipment**

- ✓ Performed all routine apparatus and equipment maintenance as scheduled

**Emergency Management**

- ✓ Five Year revision of city Emergency Management Plan sent to department heads for final approval.
- ✓ On-going work with FEMA on May/June Flood Disaster recovery
- ✓ Completed quarterly EMPG reports, requirements and documentation (Emergency Management Program Grant)
- ✓ Administration of Homeland Security Grants
- ✓ Attended Emergency Management & Homeland Security Advisory meetings (TCOG)
- ✓ Working on Five Year update of Emergency Management Plan
- ✓ Attended TCOG Homeland Security Committee Meetings
- ✓ Hosted Disaster Finance Courses for City Staff
- ✓ Submitted Public Assistance recovery documentation

**Miscellaneous**

- ✓ Radio communications changeover to digital operation completed
- ✓ Held 9/11 Remembrance/Retiree Ceremony
- ✓ One personnel retirement—Jack Frost
- ✓ New Fire Inspector—Jeffery Stevens
- ✓ Applicant Testing
- ✓ Finalized TEEX Reimbursements for State-Wide Flooding Deployments
- ✓ Fire Marshal Law Enforcement field training requirements 90% complete
- ✓ Utilizing City's Facebook & Twitter page for Public Education;
- ✓ Multiple personnel participating in Gainesville Leadership Academy.
- ✓ Continuation of FARM Program at Edison

Fire Department – Performance Measures (Budget)

	Estimated 2015	Actual –3rd quarter 09/30/15
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.	5:17 Dispatch to Arrival; 8:01 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2015	Actual –3 <sup>rd</sup> quarter 09/30/15
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 4<sup>th</sup> Quarter Report**

The Gainesville Police Department Communications Division processed and routed a total of 8,542 calls for service during the 4<sup>th</sup> quarter of FY 2014-2015. The monthly calls for service totals were: July – 2,963, August – 2,941 and September – 2,638. Communications Operators also handled a total of 5,569 9-1-1 calls during this quarter. The monthly totals were: July – 1,869, August – 1,932 and September – 1,768.

During the 4<sup>th</sup> quarter of the 2014-2015 reporting period there were 613 cases assigned to Investigators of the Criminal Investigations Division from July 1, 2015 until September 30, 2015. There were 10 cases closed, 9 cases unfounded, 203 cases filed with the County Attorney, 106 cases filed with the District Attorney, 37 cases filed with the Municipal Court, 25 cases referred to Juvenile Probation, 16 cases cleared exceptionally, 1 case transferred to another agency, and 209 cases suspended. Investigators have a total of 136 open cases. The division executed 1 search warrant and 18 arrest warrants during this period. The Criminal Investigation Division continued to work diligently throughout the quarter reducing the open caseload. The division was able to reduce the open and active caseload despite having the highest number of cases assigned per quarter prior to 2014.

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 370 items that were submitted prior to 2009 and the transition to Crimes RMS. Two court orders were obtained for destruction of evidence and we had a successful destruction burn this quarter destroying over 300 items. The evidence room has taken in 477 new items this quarter and 352 of those are still in storage, 76 items have been released by chain of custody, 101 items have been permanently released to the prosecutors etc. and 12 items were disposed.

The Department filled three Patrol positions this quarter by hiring Eric Cragg, MaryAnn Jones, and Michael Green in September. All three officers are currently in the Field Training Program. Officer Cragg has previous law enforcement experience and will complete an accelerated training program while Officer Jones and Officer Green are completing the standard field training program. The Department still has one open position although a tentative job offer has been extended to an applicant upon successful completion of the police academy and TCOLE licensing exam which should be completed in November, 2015.

The Department continued the monthly Criminal Activity Intelligence Meetings to identify persons and locations that are posing an increased risk to the community. Officer Klayton Cantrell and Officer Brandon Buttram have continued to participate in directed enforcement activities with the assistance of Investigator Ron Alford. These programs are supporting our efforts to maintain a safer community.

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 - 4th 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	5:05	4:44	4:43	4:37
	Maintain or decrease the number of citizen complaints received.(AI)	10	0	1	0	0	0	0	0	0	0	2	1	0	4
	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	2,963	2,941	2,638	32,713
	Number of directives and procedures reviewed & evaluated	60	0	1	0	1	1	1	0	0	1	1	0	0	6
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	120	92	82	1,090
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	0	1	0	4
	Number of community outreach programs held	35	2	3	1	0	0	0	1	1	3	0	0	0	11
	Number of youth outreach programs held	25	3	1	0	2	0	2	1	2	1	0	0	1	13

\* 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	0	0	0	3	0	0	0	3
Forcible Rape	0	1	1	1	0	1	0	0	1	2	0	2	2	2	1	4	9
Robbery	0	0	5	2	1	1	2	2	1	0	0	2	5	4	5	2	16
Assault	25	31	25	36	15	18	27	26	29	38	22	32	81	69	82	92	324
Burglary	9	15	16	27	7	19	6	13	31	11	20	9	40	53	50	40	183
Theft (Except Motor Vehicle Theft)	37	40	40	47	27	22	45	55	51	65	49	34	117	96	151	148	512
Motor Vehicle Theft	3	3	10	3	1	4	1	5	6	6	1	3	16	8	12	10	46
<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>122</b>	<b>92</b>	<b>82</b>	<b>264</b>	<b>232</b>	<b>301</b>	<b>296</b>	<b>1093</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	2963	2941	2638	7487	8009	8675	8542	32713
911 Calls	1750	1563	1739	1776	1502	1758	1569	1897	1658	1869	1932	1708	5052	5036	5124	5509	20721
Alarms Calls (Burglary,Robbery)	50	69	66	71	85	78	85	91	112	86	78	82	185	234	288	246	953
Disturbances (Includes Domestic)	51	83	76	80	74	95	85	105	73	90	95	93	210	249	263	278	1000
Accidents (Major, Minor, Hit and Run)	55	69	72	50	78	59	67	83	91	80	71	73	196	187	241	224	848
Cases Assigned - CID	122	115	167	202	152	177	158	160	205	212	208	193	404	531	523	613	2071
Cases Cleared - CID (Filed, Exception)	108	69	72	77	125	122	87	112	9	110	102	156	249	324	208	368	1149

## Gainesville Police Department 2014-2015 Summary of All Arrests (UCR)

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	14-15
Adult Males	26	37	33	41	45	39	34	46	45	54	56	52	96	125	125	162	508
Juvenile Males	2	7	1	4	3	6	2	9	19	9	5	8	10	13	30	22	75
Adult Females	12	13	14	27	21	18	37	23	21	26	24	20	39	66	81	70	256
Juvenile Females	3	4	1	1	3	3	2	1	3	5	1	0	8	7	6	6	27
<b>Totals</b>	<b>43</b>	<b>61</b>	<b>49</b>	<b>73</b>	<b>72</b>	<b>66</b>	<b>75</b>	<b>79</b>	<b>88</b>	<b>94</b>	<b>86</b>	<b>80</b>	<b>153</b>	<b>211</b>	<b>242</b>	<b>260</b>	<b>866</b>

## Gainesville Police Department 2014-2015 Summary of Narcotic Arrests

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	14-15
Adult Males	7	6	4	3	5	3	5	5	8	9	7	16	17	11	18	32	78
Juvenile Males	0	0	0	0	2	0	0	0	1	0	0	0	0	2	1	0	3
Adult Females	2	1	1	3	1	5	5	2	1	3	3	7	4	9	8	13	34
Juvenile Females	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	1
<b>Totals</b>	<b>9</b>	<b>7</b>	<b>5</b>	<b>6</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>7</b>	<b>11</b>	<b>12</b>	<b>10</b>	<b>23</b>	<b>21</b>	<b>22</b>	<b>28</b>	<b>45</b>	<b>116</b>

\* Narcotics arrest totals are included in previous table titled "All Arrests"

## Gainesville Police Department 2014-2015 Citations Summary

	1st	2nd	3rd	4th	14-15
Citations Issued	1255	1078	1110	1140	4583
Warnings Issued	2279	2187	2262	2218	8946
<b>Totals</b>	<b>3534</b>	<b>3265</b>	<b>3372</b>	<b>3358</b>	<b>13529</b>

## Gainesville Police Department 2014-2015 Animal Control Activity Summary

Animal Control Calls	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	14-15
Total Calls	268	70	204	193	257	232	254	270	238	194	177	194	542	682	762	565	2551

Animal Control Actions	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	14-15
Verbal Warnings	129	39	89	83	143	126	0	0	0	12	12	19	257	352	0	43	652
Written Warnings	24	4	35	25	8	16	30	22	15	19	15	10	63	49	67	44	223
Notices Left at Residences	0	0	0	1	2	0	0	0	0	0	0	0	0	3	0	0	3
Citations Issued	29	4	15	23	12	14	22	12	17	16	15	14	48	49	51	45	193
Animal Bite Reports	2	2	1	2	6	7	2	5	2	1	2	0	5	15	9	3	32
Dangerous Dog Notice	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Assist Patrol Division	2	0	2	0	0	0	1	1	0	1	0	0	4	0	2	1	7
Assist Other Agency	3	0	0	0	0	0	0	2	1	1	1	0	3	0	3	2	8

Note: Verbal Warning information not collected for April, May, and June. Measures have been taken to ensure this information will be available again in the fourth quarter.

**Gainesville Police Department  
Support Services  
Quarterly Report for July, August and September 2015**

**July**

**Communications**

- The Communications Division processed and routed a total of 2,963 calls for service in July. 9-1-1 calls received 1,869

**Community Services**

- Attended and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting.
- Worked on Wildfire Camera Project.

**Training**

- 10 employees attended training classes for a total of 144 training hours.

**Animal Control**

- See spreadsheet for monthly activities.

**Gainesville Public Safety Building Maintenance**

- Performed various building maintenance projects.

**August**

**Communications**

- The Communications Division processed and routed a total of 2,941 calls for service in August. 9-1-1 calls processed 1,932

**Community Services**

- Attended and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting.
- The Citizen Police Academy started a new class this month. Class #215 held its first class on the 11<sup>th</sup> with 14 attendees.
- Prepared for and held three sessions of the Citizen Police Academy.
- Completed Wildfire Camera Project.

**Training**

- 9 employees attended training classes for a total of 164 training hours.

**Animal Control**

- See spreadsheet for monthly activities.

**Gainesville Public Safety Building Maintenance**

- Repaired parking lot concrete
- Repaired roof leaks
- Performed various building maintenance projects.

**September**

**Communications**

- The Communications Division processed and routed a total of 2,638 calls for service in September. 9-1-1 calls processed 1,708

**Community Services**

- Attend and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting.
- Prepared for and held five sessions of the Citizen Police Academy.

**Training**

- 63 employees attended training classes for a total of 527 training hours.

**Animal Control**

- See spreadsheet for monthly activities.

**Gainesville Public Safety Building Maintenance**

- Performed various building maintenance projects.
- Celebrated our 16<sup>th</sup> year Anniversary of moving into the Public Safety Facility.



# **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 - 4th 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 - 4th 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	1,129	336	145	1,776	2,175	1,968	1,610	7,529
Street Cut Repairs	21	2	0	7	1	34	32	9	20	10	14	39	23	42	61	63	189
Inlet Boxes Cleaned	8	10	11	7	13	36	13	39	0	0	0	0	29	56	52	0	137
Inlet Boxes Checked	21	30	9	25	28	105	0	0	0	0	0	0	60	158	0	0	218
Traffic Signs Installed/Replaced	11	2	2	0	0	0	0	1	18	2	5	2	15	0	19	11	45
Street Signs Installed/Replaced	2	0	0	2	8	2	0	0	8	4	2	0	2	12	8	4	26
Mowed Private Lots (Code Enforcement)	10	9	0	0	1	0	4	1	10	5	21	3	19	1	15	27	62
Mowed City Lots	0	0	0	0	0	0	0	0	66	8	74	0	0	0	66	2	68
Demolitions (City)	0	0	1	7	13	0	0	0	1	1	1	0	1	20	1	1	23
Demolitions (Babes) - Clean-up Lots by City	0	7	14	22	0	0	0	0	5	0	0	0	21	22	5	0	48

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	0	31.2	3.95	171	65	13	35.15	284
Southeast Quadrant	27	39.8	13.5	17.6	39.6	0	22.5	0	0	0	0	6.2	80	57	23	6.2	166
Northeast Quadrant	49.4	2.6	57.4	17.5	14.9	4.3	0.5	0	5.6	0	9.6	8.9	109	37	6	18.5	171
Northwest Quadrant	52	0	33.6	30.1	28	17.3	0	1.9	0	0	27.9	31	86	75	2	58.9	222
Downtown	9	0	0	0	0	0	12	0	0	0	0	0	9	0	12	0	21

4th Quarter Projects

July	August	September
General Street Maintenance	General Street Maintenance	General Street Maintenance
General Drainage Maintenance	General Drainage Maintenance	General Drainage Maintenance
General Sign Maintenance	Hauling for various departments	Hauling for various departments
Hauling for various departments	Walking Trail Maintenance	General Sign Maintenance
Removed brush at various locations	Parking Lot Maintenance - 201 Santa Fe	Removed brush at various locations
	Removed brush at various locations	Curb & Gutter Repair - Parking Lot at Civic Center

## Public Services Department - Water & Wastewater Collection Divisions

FY 2014/2015 Quarterly Report -4th 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	1	2	2	4	0	3	5	7
Fire Hydrant Replacements	1	0	1	0	1	0	0	0	0	0	0	0	2	1	0	0	3
Repair Water Service Lines	3	1	1	3	2	1	2	1	2	1	1	1	5	6	5	3	19
Water Main Repairs	29	32	32	31	20	24	15	8	30	6	5	7	93	75	53	18	239
Water Meter Sets/Replacements	3	1	0	0	1	0	0	1	1	2	0	0	4	1	2	2	9
Water Tap Installations	7	1	0	0	0	1	0	2	0	6	5	1	8	1	2	12	23
Preventative Maint. (Hot Spots)	0	0	0	0	0	0	0	0	2	21	10	18	0	0	2	49	51
Sewer Main Blockages	42	47	24	26	16	21	10	14	11	18	23	15	113	63	35	56	267
Sewer Service Line Repairs	0	0	1	2	0	0	0	0	1	0	1	0	1	2	1	1	5
Sewer Tap Installations	2	1	0	0	0	0	0	0	0	2	1	1	3	0	0	4	7

City Of Gainesville Public Services Department  
Wastewater Treatment / Industrial Waste Pretreatment Division  
Quarterly Summary Report for FY 2014/2015  
4th Quarter

<b>Monthly Flow</b>	<b>Gallons Treated</b>	<b>Wastewater Reused</b>
July	50,841,000	5,289
August	45,148,000	9,594
September	42,958,000	8,789
<b>Annual Flows</b>	<b>Daily Average</b>	<b>Monthly Total</b>
July	1,694,700	50,841,000
August	1,504,933	45,148,000
September	1,481,310	42,958,000
Average/Total	1,560,314	317,572,000

**INDUSTRIAL WASTE / PRETREATMENT**

	<b>Permit Issued</b>	<b>SIU Inspections Performed</b>	<b>Traps Inspected</b>
July	0	0	8
August	0	1	12
September	1	1	10
	<b>Sampling Events</b>	<b>NOV's Issued</b>	<b>Backflow Inspections</b>
July	0	0	12
August	0	0	15
September	1	0	18
	<b>Wastehauler Permits</b>		
July	0		
August	1		
September	1		

**Notes:** 4 NOV's issued for non compliance with backflow device inspection requirements

**City of Gainesville Public Services Department-Water Production & Moss Lake - Lift Stations  
 FY 2014/2015 - 4th 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	200	200	200	600	600	600	600	2,400
Hours of General Maintenance	20	20	20	20	20	20	20	20	20	20	20	20	60	60	60	60	240
Lift Station Maintenance Cost	\$0.00	\$240.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$626.60	\$682.46	\$0.00	\$85.00	\$280.00	\$240.97	\$0.00	\$1,309.06	\$365.00	1,915
Weber Fire Protection Repair Cost	\$0	\$0.00	\$557.46	\$0	\$0	\$750.00	\$0	\$0	\$0	\$0	\$0	\$0	\$557.46	\$750.00	\$0	\$0	\$1,307.46

City of Gainesville Public Services Department-Water Production & Moss Lake - Water Pumpage  
 FY 2014/2015 - 4th 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	56,226,000	56,713,000	61,208,000	53,208,977	#####	#####	57,392,330	65,001,774	76,449,846	95,007,065	63,821,776	176,235,000	173,803,400	177,355,533	235,278,687	585,317,087
Bacteriological Samples Taken	17	17	17	17	17	17	17	17	17	17	17	17	51	51	51	51	204
Bacteriological Samples Passed	100%	100%	100%	100%	100%	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	\$135,438.12	\$4,056.60	\$3,891.10	\$9,570.36	\$28,720.04	\$15,206.27	\$143,385.82	\$196,882.49
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	2,266,339	5,063,037	8,019,772	2,603,116	8,751,890	7,923,219	17,416,000	26,573,886	15,349,148	19,278,225	78,617,259
Estimated water loss percentage	8%	10%	11%	13%	23%	11%	4%	9%	12%	3%	9%	12%	10%	15%	8%	8%	13%

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

## Public Services Department Construction Inspections

FY 2014/2015 Quarterly Report - 4th 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	0	0	0	7	6	6	0	19
Plan Reviews	1	2	2	1	2	2	1	1	0	0	0	0	5	5	2	0	12
Bid Openings	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1
Preconstruction Meetings	0	1	0	0	1	0	1	1	0	0	0	0	1	1	2	2	6
Progress Meetings	2	3	2	1	1	1	1	1	1	1	0	1	7	3	3	2	15
Water Main Installations (LF)	625	625	0	0	400	450	334	450	360	500	0	0	1250	850	1144	500	3744
Fire Hydrant Installations	2	1	0	0	0	0	2	2	1	0	0	0	3	0	5	0	8
Valve Installations	4	0	0	0	0	4	3	3	3	2	0	0	4	4	9	2	19
Fire Main Installations	0	0	2	1	0	0	0	0	0	0	0	0	2	1	0	0	3
Water Main Tie-Ins	0	2	0	0	0	2	2	0	0	1	0	1	2	2	2	0	6
Water Samples	0	1	0	0	1	0	2	1	0	1	1	1	1	1	3	3	8
Hydrostatic Tests	0	1	2	1	1	0	2	1	0	1	1	1	3	2	3	3	11
Sewer Main Installations (LF)	400	400	0	0	2,420	1,870	0	560	580	540	0	0	800	4290	1140	540	6770
Sewer Manhole Installations	2	0	0	0	8	6	2	2	1	0	5	0	2	14	5	5	26
Sewer Cleanout Installations	2	0	3	0	3	20	2	2	1	0	0	0	5	23	5	0	33
Sewer Main Tests	0	0	1	0	0	5	0	0	2	1	1	0	1	5	2	2	10
Sewer Manhole Tests	2	0	0	0	0	0	0	0	0	0	5	0	2	0	0	5	7
Storm Sewer Main Installation (LF)	0	1156	1156	180	740	0	0	0	0	0	0	0	2312	920	0	0	3232
Storm Sewer Inlet Box Installation	11	11	0	0	8	7	0	0	0	0	0	0	22	15	0	0	37
Subgrade Construction	1	0	0	1	0	1	1	1	1	0	1	0	1	2	3	1	7
Subgrade Tests	1	0	0	1	0	1	1	1	1	0	3	0	1	2	3	3	9
Concrete Street Construction	0	0	0	0	1	1	1	1	0	0	1	0	0	2	2	1	5
Asphalt Street Construction	0	0	0	0	0	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	0	0	0	0	0
Bridge Concrete Inspections	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bad Weather Days	1	3	4	2	7	4	5	8	7	3	0	0	8	13	20	3	44