



CITY OF GAINESVILLE

**1st Quarter Report
FY 2015/2016
October –December 2015**



ADMINISTRATION

Admin

Human Resources

Utility – Customer Service

Finance

**QUARTERLY REPORT
OCTOBER 2015 – DECEMBER 2015**

**DEPARTMENT: ADMINISTRATION
DIVISION: CITY SECRETARY**

ACTIVITY	DESCRIPTION	QTR ENDING December 2015
City Council Agendas	City Council meetings & workshop agendas prepared & posted in accordance with Local Government Code. Media packets provided	6
Council Activity Reports following Council Meetings	Council Action Reports transmitted to Department Heads, City Staff, & City Boards	6
Council Minutes	Minutes recorded, prepared, approved, archived	6
Ordinances	Ordinances written, processed, published	8
	Number of Ordinances forwarded to Code Company for Code Supplement	8
Resolutions	Resolutions written & processed	16
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	6
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	5
Contracts & Agreements	Contracts & Agreements approved & executed	3
Elections Administration	Elections ordered & administered. Candidate materials distributed.	0
Deeds / Easements	Deeds / Easements, executed & recorded	1
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	1
Alcohol Permits	Alcohol permits certificated or renewed	0
Cemetery Deeds	Cemetery deeds and transfers recorded	17
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	7
Bids	Bids advertised, received, tabulated, awarded, recorded	0
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	39
	Cubic feet of documents destroyed in accordance with records retention schedule	173
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)	31
Research and Requests for Information	Research and Requests for information or services & responses provided	7
Insurance Claims	Number of claims processed	17

Administration Performance Measures: 2015-2016

Description	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	5			
Response to Open Records within 10 days	30			
Response to citizen requests within 10 days	7			
Unqualified opinion for annual financial audit obtained	No			
Council action reports delivered to media day after council meeting	6			

Human Resources Department

Quarterly Report

1st Quarter FY 15-16

Data for October 2015 through December 2015

Performance Measures	YTD FY 15-16												
Continue to provide New Hire Orientation, Employee and Supervisory Training	<table border="1"> <tr> <td>Training</td> <td>1</td> </tr> <tr> <td>NHO</td> <td></td> </tr> <tr> <td>Employee</td> <td></td> </tr> <tr> <td>Supervisory</td> <td></td> </tr> </table>	Training	1	NHO		Employee		Supervisory					
Training	1												
NHO													
Employee													
Supervisory													
Monitor and analyze turnover	<table border="1"> <tr> <td>4%</td> <td></td> </tr> <tr> <td colspan="2"><u>Separations this FY</u></td> </tr> <tr> <td>Dismissals</td> <td>1</td> </tr> <tr> <td>Resignations</td> <td>12</td> </tr> <tr> <td>Retirements</td> <td>2</td> </tr> <tr> <td>Death</td> <td></td> </tr> </table>	4%		<u>Separations this FY</u>		Dismissals	1	Resignations	12	Retirements	2	Death	
4%													
<u>Separations this FY</u>													
Dismissals	1												
Resignations	12												
Retirements	2												
Death													
Ensure Timely Performance Assessments	82%												
Maintain and evaluate City's compensation program	<table border="1"> <tr> <td colspan="2"><u>Compensation/Salary Survey</u></td> </tr> <tr> <td>All employees</td> <td></td> </tr> <tr> <td>Police</td> <td></td> </tr> <tr> <td>Fire</td> <td></td> </tr> </table>	<u>Compensation/Salary Survey</u>		All employees		Police		Fire					
<u>Compensation/Salary Survey</u>													
All employees													
Police													
Fire													
Maintain and evaluate City's benefits	<table border="1"> <tr> <td colspan="2"><u>RFP for Group Benefits</u></td> </tr> <tr> <td>n/a</td> <td></td> </tr> </table>	<u>RFP for Group Benefits</u>		n/a									
<u>RFP for Group Benefits</u>													
n/a													

Workload/Demand	YTD FY 15-16
New Hires	10
Separations	15
Other Personnel Changes	60
Performance Assessments	44
Accident/Incident Reports	17
Workers' Compensation Claims (filed w/Carrier)	5
Safety Advisory Committee Meetings	2
Job Postings	10
Applications Received	90
Applications Forwarded to Depts	64

Projects:

Website Content [administration ongoing]
 Employment Application Translated to Spanish
 Audit payroll data
 City of Gainesville Leadership Academy Employee Program [ongoing]
 Supervisory Training Program for new supervisors [ongoing]
 Job Description Review
 Accident/Incident Forms review and changes implemented Administrative Regulations review [ongoing]
 Personnel Pay Plan for FY 16-17
 Payroll Budgeting for FY 16-17
 WC Payroll Audit
 Open Enrollment for Sec 125 FSA [completed]
 Safety Advisory Committee administration [ongoing]
 Wellness Program Review
 Employee of the Month program administration [ongoing]
 Open Enrollment, Plan Education, Employee Notices, etc.
 Open Enrollment changes, elections, documentation
 Online Application implementation
 Supervisory Training Program
 Problem Solving (complaints, grievances, disciplinary review) Records/Archives Protocol
 HR Procedures review [in progress]
 Accrual Accounts Audit [completed]
 Time Card and Time Sheet entry review and changes [in progress]
 Employee Education on Group Benefit Plans
 Open Enrollment for Group Benefits
 IRS Mandate ACA forms processing

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

	1st Quarter Dec. 31, 2015	2nd Quarter Mar. 31, 2016	3rd Quarter June 30, 2016	4th Quarter Sep. 30, 2016	FY2016 Totals	FY 2016 Budget
Performance Measures						
Total Radio Routes	16				16	17
Customers on Draft Payments	658				658	670
Credit Card Payments	1,869				1,869	7,300
Flyer Inserts on Payments	2				2	8

Workload/Demand

Number of Customers	6,177				6,177	6,200
New Connects	338				338	1,500
Disconnects	379				379	1,450
Transfers	121				121	570
Rereads	134				134	275
Bills Generated Annually	18,614				18,614	74,000

Sales/Customers - 3rd QTR

	2016	2015	Increase(Decrease)
Water Sales	\$1,072,333	\$999,995	\$72,338
Sewer Sales	\$909,088	\$758,569	\$150,519
Solid Waste Sales	\$974,107	\$935,890	\$38,217
Drainage Sales	\$251,958	\$251,180	\$778
Number of Customers	6,177	6,180	(3)
Inside City Limits	6,140	6,143	(3)
Outside City Limits	37	37	0

New Connects	338	(54 realtors, 284 residents)	
Garbage Customers	5,840	5,039 residential 354 commercial 447 dumpsters	
Late Charges-Current Accoun	\$15,561.77		

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

	1st Quarter Dec. 31, 2015	2nd Quarter Mar. 31, 2016	3rd Quarter June 30, 2016	4th Quarter Sep. 30, 2016	FY2015 Totals	FY2015 Budget
Performance Measures						
Distribute Budget Spreadsheets to Departments	N/A					
Distribute Monthly Revenue/Expense Reports by 10th of the next month	3				3	12
Complete Payroll 2 Days Before Pay Day *	7				7	26
GFOA CAFR Award FY 2013	N/A				1	1
GFOA Budget Award FY 2014	Yes				1	1
Surprise Cash Audits	1				14	12
Payables Audit	0				10	2
Receivables Audit	1				4	4
Workload/Demand						
Financial Reports to Council	3				3	12
Payrolls Processed	7				7	26
Invoices Paid	1419				1419	6700
Purchase Orders Processed	30				30	130
Misc. AR Invoices Billed	341				341	1200
Seminars/Training Sessions Attended *	see below					
Training						
	Hours					
Controller						
Leadership Gainesville - Municipal Day 10/14/2015	8					
FEMA Meeting - Public Safety 10/22/15	1.5					
Stanford House Quickbooks training with E Burton 10/2/2015	3					
Leadership Gainesville - Local Business Day 11/10/2015	8					
New Telephone Meeting Sessions 11/24/2015	1.5					
Leadership Gainesville - Arts Day 12/9/2015	8					
Finance Director						
GFOA GASB Statement 68 11/16/2015	8					
Accountant 1 (C Huddleston)						
Cross Training with A/P Karla	4					
Accountant 2 (K Vessels)						
NIMS 100 & 200	8					



COMMUNITY SERVICES

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

CITY OF GAINESVILLE

Community Services Department

2015-2016 First Quarterly Report

October 1, 2015 through December 31, 2015



WORKLOAD DEMAND SUMMARY

Building Inspections	304
Building Re-inspections	10
Code Enforcement Case (New)	256
Code Enforcement Cases (On-going)	82
Case Related Inspections ❶	522
Alcohol Site Inspections	2

PERMIT SUMMARY

Building Permits	72
Electrical Permits	23
Plumbing Permits	35
Mechanical Permits	6
Sign Permits	7
Miscellaneous Permits	36
TOTAL PERMITS	179
TOTAL PERMIT FEES	\$42,492

MAJOR PROJECT SUMMARY

	Units	Square Footage	Estimated Valuation
Commercial New Construction	6	21,631	\$834,277
Residential New Construction <i>(incl. Moss Lake Boat Docks, Mobile Homes, Pools)</i>	9	37,695	\$842,448
Commercial Remodel <i>(incl. roofs)</i>	8	109,268	\$729,359
Residential Remodel	37	61,367	\$290,568
Commercial Accessory Building	0	0	0
Residential Accessory Building	4	1020	\$13,100

BUILDING AND STANDARDS SUMMARY

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Structures Demolished (complete through lot cleanup) ❷	10			
Structures Signed Up for Voluntary Demolition	22			
BSC Ordered Structure Abatements	0			
Structures Ready for Demolishing	68			

PLANNING & ZONING SUMMARY

APPLICATION TYPE	1 st QUARTER	FEE COLLECTED
Zoning-Appeal	1	\$150
Staff Initiated (<i>Ordinance Amendments</i>)	2	0
Special Use Permit	1	\$500
TOTAL	4	\$650

ANNUAL PERMIT AND REGISTRATION SUMMARY

TYPE	ON FILE	ACTIVE	1 st QUARTER PERMITS/REGISTRATIONS/ RENEWALS	1 st QUARTER FEES COLLECTED
Alcohol	66	42	1/1	\$240
Contractor	997	291	59	\$9400
Alarm	639	32	19	\$315
Moss Lake Boat Dock	211	2	0	\$0
Moss Lake Boat Permits	NA	NA	8	\$280
Moss Lake Pump	17	7	1	\$300
Billboards	65	3	3	\$900

Q1 FY 15-16 FEE SUMMARY

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	179	\$42,492
Annual Permits, Registrations, and Renewals	92	\$11,435
Planning & Zoning Applications	4	\$650
TOTAL	275	\$54,577

COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY

BOARD OF APPEALS	ACTION
Meeting 10-6-2015	
Minutes from 9-10-2015	Approved
Case Number BOA ZVR628329. To hear and take action on an application for confirmation of the Building Official's determination that Dryvit Outsulation (a synthetic stucco product) is not an exterior insulation and finishing system (EIFS) and therefore meets the Code of Ordinance's definition of masonry and may be used as proposed by Rib Crib for their restaurant.	Approved
Meeting 11-2015	
NA	

Meeting 12-2015	
NA	

PLANNING & ZONING COMMISSION	ACTIONS
Meeting 10-13-2015	
Minutes from 9-8-2015	Approved
<p>Case Number ZDC 6780359. Zoning District Change for 520 South Weaver (PID#18276) and 221 West Tennie (PID#5658).</p> <p>To consider and make a recommendation to the City Council for a request to rezone two tracts of land currently zoned as Single Family – Two District (SF-2). Ms. Malik, the owner of the two tracts, is requesting a zoning change to Moderate Density Multi-Family Residential District (MF-1).</p>	Recommended
<p>Case Number ZVR9012278. Sign Variance Request for QuickTrip</p> <p>To consider a request for a variance from the City of Gainesville Sign Ordinance with respect to the height and square footage of an on premise pole sign proposed for the QuikTrip (QT) Corporation, SEC of Hwy 82 & I-35, Gainesville, Texas, submitted by John Jones, Real Estate Project Manager, and Roy Brewer, Jr., property owner. Staff recommended a three foot variance to allow QuickTrip to go 58 feet over the travel lane (current ordinance is 55-feet over the travel lane), not to surpass 70 feet in height.</p>	Recommended
<p>Case Number SI3863400. Ordinance Amendments</p> <p>To consider and make a recommendation to the City Council for an amendment to Section 2.1.06 regarding veneer requirements for nonconforming buildings in certain residential districts; and for an amendment to Section 3.5.01 E(2) to permit chain link fencing in Agriculture (A), Single Family One (SF-1), and Single Family Two (SF-2) zoning districts; and to amend Section 4.1 regarding the definition of “masonry” to include certain exterior insulation and finishing systems.</p>	Recommended
Meeting 11-10-2015	
Minutes from 10-13-2015	Approved
<p>Case Number SUP6472775. Special Use Permit for Bed & Breakfast at 1306 E California</p> <p>To consider a request and make a recommendation to City Council regarding the request for a Special Use Permit for a Bed & Breakfast located at 1306 E California. The property is located in SF-2 residential zoning district.</p>	Recommended
Meeting 12-8-2015	
Minutes from 11-10-2015	Approved
<p>Case Number: SI3536230. Zoning Ordinance Amendments</p> <p>To consider and make a recommendation to City Council concerning a request for the proposed Zoning Ordinance amendments for High Density Multi-Family Residential District (MF-2) including: reducing the minimum apartment size; the number of required refuse containers; changes to the fencing structure; carport and awning requirements; covered parking; maximum density (units per acre); setback requirements; and parking requirements.</p>	Recommended

BUILDING & STANDARDS COMMISSION	ACTIONS
Hearing 10-15-2015	
Hearing cancelled. Property owner signed voluntary agreement.	
Hearing 11-19-2015	
Minutes from 9-17-2015	Tabled <i>(pending corrections)</i>
<p>Case #15-00353. 1309 Witherspoon.</p> <p>To hear and take action on a Building & Standards Commission Order #15-00353 to extend the compliance date by 90 days (2-19-2016) for owners to bring the structure up to current City codes.</p>	Approved
Hearing 12-17-2015	
NA	

CITY COUNCIL	ACTIONS
City Council Meeting 10-6-2015	
<p>RESOLUTION 10-06-2015 – APPROVE APPOINTMENTS TO THE BOARD OF APPEALS Reappointed Tim Camp and Emmanuel Albarado to the Board of Appeals to terms expiring October 2017. Appointed Eric Erlandson to serve in place of Don Hawkins who resigned from the board. Erlandson’s term will also expire October 2017.</p>	Appointments Approved
City Council Meeting 10-20-2015	
<p>RESOLUTION 10-20-2015 – APPROVE APPOINTMENTS TO THE BOARD OF APPEALS Reappointed Van Knight to the Board of Appeals to a term expiring October 2017.</p>	Appointments Approved
<p>ORDINANCE 1375-10-2015 – AMENDING APPENDIX A – ZONING, SECTION 2.1.06 NONCONFORMING BUILDINGS, SECTION 3.5.01E (2) CONSTRUCTION, 3.5.01F RESIDENTIAL WALLS AND FENCES, AND SECTION 4.1 DEFINITIONS; PROVIDING FOR PENALTY NOT TO EXCEED \$2,000; PROVIDING FOR SEVERABILITY; PROVIDING FOR REPEAL OF CONFLICTING ORDINANCES; PROVIDING FOR AN EFFECTIVE DATE AND FINDING THE MEETING WAS OPEN TO THE PUBLIC. Adopted an ordinance amending current code to allow for the use of metal siding for current residential structures that are legal non-conforming because of siding. Homeowners can now replace the siding with the current material on the structure or metal siding that mimics wood and is installed in a lap pattern. This ordinance also allows for chain-link fencing to be used in additional zonings including Agriculture (A), Single Family One (SF1) and Single Family Two (SF2). The height of the chain-link is limited to four feet, and must be galvanized or black in color. Amendments also allow for the use of exterior insulation and finishing systems (EIFS). Previously, these types of materials were prohibited due to faults with the product. In recent years, some EIFS material has improved. The newer material has wicking layers that allow water to escape and the outer coating is very durable. This ordinance allows Dryvit Outsulation or equivalent material to be used as masonry.</p>	Adopted
City Council Meeting 11-3-2015	
<p>ORDINANCE 1376-11-2015 – AMENDING ORDINANCE 1219-12-2008, THE ZONING ORDINANCE OF THE CITY OF GAINESVILLE, TEXAS, AUTHORIZING THE CITY OF GAINESVILLE TO REZONE FROM SINGLE FAMILY TWO DISTRICT (SF-2) TO MODERATE DENSITY MULTIFAMILY RESIDENTIAL DISTRICT (MF-1) THE ENTIRETY OF .4226 ACRES, OF THE PROPERTIES IDENTIFIED AS 520 S WEAVER AND 221 W TENNIE; PROVIDING FOR AMENDMENT OF THE OFFICIAL ZONING MAP OF THE CITY OF GAINESVILLE; PROVIDING FOR AN EFFECTIVE DATE; CONTAINING A SEVERABILITY CLAUSE AND MAKING AN OPEN MEETING FINDING. Adopted an ordinance rezoning 520 S Weaver and 221 W Tennie from Single-Family Two District (SF-2) to Multifamily Residential District (MF-1). The zoning district change was requested by the property owner. The property on the west side of Weaver is zoned General Commercial District (C-2) and contains apartment complexes including the future site of Culberson Apartments. Given the buffering benefits the proposed zoning change would provide between existing high density multifamily and commercial uses and single family residential uses, staff supported the request.</p>	Adopted
City Council Meeting 11-17-2015	
NA	
City Council Meeting 12-1-2015	
<p>ORDINANCE 1379-12-2015 – GRANTING A SPECIAL USE PERMIT AS REQUESTED BY MARK AND NICOLE DALTON, ALLOWING FOR THE OPERATION OF A BED AND BREAKFAST AT 1306 E CALIFORNIA STREET; PROVIDING STIPULATIONS; PROVIDING FOR PUBLICATION AND AN EFFECTIVE DATE; CONTAINING A SEVERABILITY CLAUSE AND MAKING AN OPEN MEETING FINDING. Granted a Bed and Breakfast Special Use Permit (SUP) for 1306 E. California Street. The SUP was requested by the homeowners. The permit will expire upon sale or lease of the property.</p>	Granted

City Council Meeting 12-15-2015

ORDINANCE 1380-12-2015 – AMENDING CODE OF ORDINANCES APPENDIX A – ZONING, SECTION 3.1.07 MF-2 HIGH DENSITY MULTIFAMILY RESIDENTIAL DISTRICT DEFINED, SECTION 3.1.07C MINIMUM LIVING AREA, SECTION 3.1.07E REFUSE FACILITIES, SECTION 3.1.07F FENCES REQUIRED, SECTION 3.1.07H ACCESSORY STRUCTURES, SECTION 3.1.07I PARKING AND TABLE 3.1.07B1 HIGH DENSITY MULTIFAMILY RESIDENTIAL DISTRICT ZONE BULK REGULATIONS; SECTION 3.7.01 OFF-STREET PARKING REQUIRED; PROVIDING FOR PENALTY NOT TO EXCEED \$2,000; PROVIDING FOR SEVERABILITY; PROVIDING FOR REPEAL OF CONFLICTING ORDINANCES; PROVIDING FOR AN EFFECTIVE DATE AND FINDING THE MEETING WAS OPEN TO THE PUBLIC.
Adopted a zoning ordinance that changes the following requirements in MF-2 High Density Multi-Family Residential District: reduces the apartment size requirements by 25 to 50 feet per unit, depending on number of bedrooms; changes the amount of required refuse containers; all buildings may be incorporated as part of the required fence structure; carports and awnings are not required to match the principal structure in architectural style and materials; only 20% of the units are required to have covered parking instead of one covered space per unit; the maximum density has been increased from 25 units per acre to 27 units per acre; and the minimum setback has moved from 45 feet to 20. This allows for a downtown, urban look instead of garden style apartments.

Adopted

City Council Meeting 12-15-2015 *continued*

ORDINANCE 1381-12-2015 – AMENDING CODE OF ORDINANCES SECTION 5-3(7) FIRE SEPARATION DISTANCE AND SECTION 5-8(2) AMENDMENTS TO 2011 NATIONAL ELECTRIC CODE NFPA 70 CONDUIT IN COMMERCIAL BUILDINGS; DELETING SECTION 5-10(23) SPECIFIC AMENDMENTS TO 2009 INTERNATIONAL FIRE CODE; PROVIDING FOR PENALTY NOT TO EXCEED \$2,000; PROVIDING FOR SEVERABILITY; PROVIDING FOR REPEAL OF CONFLICTING ORDINANCES; PROVIDING FOR AN EFFECTIVE DATE AND FINDING THE MEETING WAS OPEN TO THE PUBLIC.
Adopted an ordinance amending certain building, electrical and fire codes for multifamily dwellings. These changes include reducing the fire separation distance from 24 to 20 feet, removing the requirement for all multifamily facilities to use conduit, and cleaning up the City of Gainesville’s code to match state law regarding the use of propane tanks. The City amended the Fire Code to limit the use of propane tanks to areas without gas service and required the tanks be placed underground. The State Legislature passed a bill two sessions ago that removed the power from cities to regulate the location of propane tanks beyond the International Fire Code. The City has not been enforcing this section of our code since the state bill went into effect.

Adopted

CODE ENFORCEMENT SUMMARY

	Inspector Based Cases	Complaints Filed	① Total Inspections	10-Day Voluntary Compliance	Courtesy Notices Left	Courtesy Notice Compliance	Courtesy Notice to Case
Inoperable Motor Vehicle, Junk Vehicle	4	2	18	6	3	3	0
Inoperable Vehicle (non-motorized)	0	0	0	0	0	0	0
Stop, Standing, Parking Violation	22	0	44	22	17	17	0
Dilapidated or Illegal Fences	2	0	2	2	0	0	0
High Grass and Weeds	18	2	49	20	13	13	0
Lot Visibility or View Obstructions	2	0	7	2	1	1	0
Stagnant Water	1	0	2	1	0	0	0
Trash and Debris/Sanitation	26	2	66	28	18	18	0
Unsafe Plumbing	1	0	2	1	1	1	0
Dilapidated or Illegal Signs	40	0	82	40	28	28	0
Construction without a Permit	22	4	61	26	16	16	0
Property Maintenance③	24	0	53	24	22	22	0
Zoning Violations④	4	0	7	4	1	1	0
Permit Reviews⑤	40	0	81	40	0	0	0
TOTALS	206	10	474	216	120	120	0

① MyGov reporting issue that “added” an inspection each time a step or activity in the case was accessed. Issue was discovered and corrected.

② The number is indicative of all structures demolished (primary and accessory).

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

④ Zoning violations include alcoholic beverage sales permits, cargo containers, home business occupations, and illegal structures.

⑤ Permit reviews are counted as “cases” in order to track the number of inspections and are counted as voluntary compliance closures.



GAINESVILLE ECONOMIC
DEVELOPMENT CORPORATION

Gainesville Economic Development Corporation
Quarterly Update: January 2016

To: Barry Sullivan, City Manager

From: Arleene Loyd, Director GEDC

Re: October - December, 2015

Gateway Industrial Park Update

While Gateway is still moving forward, we continue to incur delays. Entrance signage work is underway after making some changes to the materials. We did experience a detention pond failure with the December 26 rains, recorded at 4.5 inches. The south side dam eroded and cut across farm land next to the creek. Lynn Vessels Co and Eikon have been onsite and are working on a solution. Landscape irrigation is being installed and trees will be planted this winter. We will delay other landscape planting until the spring.

Rib Crib Inc

The contract for the 4.567 acre lot on the corner of I-35 and West California closed on December 21st. Do I hear an amen? Site development will start Q1 with Rib Crib projected opening in July 2016. Other restaurants on that corner lot have not been announced.

Marketing

Site Location Partners, our marketing firm, concluded the 2015 year and represented Gainesville at seven national trade shows. We targeted manufacturing for plastics, machine, metal fabrication and food. We did renew the contract for 2016 but at a lower level that reflects the decrease in anticipated revenues. Information on Gainesville was sent to 126 potential businesses and we have 485 email addresses on our Constant Contact emailing list.

Director Report

I attended these meetings and conferences and paid advertising as follows:

- Texas Economic Development Council Annual Conference, Dallas, Oct 14-16
- Site Consultants Day, Dallas, November 17
- DFW Marketing Alliance Meeting, Dallas, November 3
- Texas Economic Development Council Board Meeting, Boerne, November 3-4
- I-35 billboard vinyl to showcase Reliant Worldwide Plastics and the Frank Buck Zoo.

Black Hill Farm Housing Development

Phase I sales began November 11, 2015 with 42 home sites and the townhouse development. The sales office is set up and the streets now have decorative lighting within the development. The website is: www.blackhillfarm.com

Sales Tax

Sales tax receipts totaled \$261,519 for this quarter, the first quarter of our new year. That is down an average of 36% from the same period last year. For 2015-16, we budgeted \$850,000 in sales tax revenue which averages \$71,000 a month. For quarter one, we are 18% above projections.

Projects

I submitted an RFP for possible company location as referred by the DFW Marketing Alliance.

\$50,000 of the \$800,000 incentive was paid September 11th to Granite Industries for infrastructure improvements for the entrance and roadway off California Street into the Black Hill Farm housing development. This was an initial payment toward the infrastructure with the balance to be paid upon completion and pending city acceptance of the roadway. Project is to be completed in 18 months.

GEDC paid Red Rock Machine \$1500 for completing *Lean 101 Training* requirements. Funding was matched by Texoma Workforce Board with Red Rock paying the balance. Texas Manufacturing Assistance Center provided the training.

We continue negotiating with BNSF to purchase the right of way southwest of I-35 and Hwy 82. BNSF has accepted a \$100,000 offer, however, the exact length of the right of way is being reviewed.



GENERAL SERVICES

Airport

Fleet Services

Solid Waste

Cemetery



PERFORMANCE MEASURES
FY: 2015 – 2016 Quarter: 1
DEPARTMENT: AIRPORT

Fuel Sales (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	79,065	70,847
Year to date:	79,065	70,847
Fuel Revenue:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	\$238,063	\$240,617
Year to date:	\$238,063	\$240,617
Profit per Gallon Sold:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	27.6%	15.1%
Year to date:	27.6%	15.1%

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

Ground Leases: All paid in full to date.

Notables:

- The NTMC Foundation Balloon Festival had a weekend of rain, mist, wind, cool temperatures, and low clouds. Attendance was off significantly. The only plus was the “Halloween Hustle” as the participants were afforded the opportunity to walk/run on the airport’s runways and taxiways.
- The Texas Antique Airplane Association held their annual Fly-In this October with dramatic improvement. Over 150 airplanes visited the airport and the organization made a profit.
- Fuel sales have increased eleven percent on top of the twelve percent for the same quarter last year. The revenue is lower yet margins higher due to a 35% reduction in fuel cost.
- The Airport Director gave a presentation to Leadership Gainesville and hosted two airport tours.



Performance Measures

Classification	FY13-14 Actual	FY14-15 Actual	FY15-16 Estimated	FY15-16 Year to Date
Net Fuel Sales (\$)	\$144,341	\$123,536	\$157,000	\$51,510
100LL (gals.)	65,829	80,024	65,000	20,525
Jet A (gals.)	195,177	185,282	210,000	58,540
Community Event Participation	11,500	5,110	19,800	5,000
Water & Sewer Infrastructure (feet)	0	0	600'	0
Airport Business Tenants	8	9	10	9
Rehabilitate Airport Surfaces (feet)	0	0	11,000'	0

CITY OF GAINESVILLE - FLEET SERVICES QUARTERLY REPORT

October 1, 2015 to December 31, 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
5	53	0	73	21	103	68	4	10

CITY OF GAINESVILLE - FLEET MAINTENANCE QUARTERLY TOTALS 10/01/15 to 12/31/15

CLASS CODE	LABOR HOURS**	LABOR COST**	PARTS/OUTSIDE COST***	MISC. SHOP PARTS	TOTAL
04 - EQUIPMENT	273.50	\$ 4,787.35	\$ 33,250.09	\$ 104.10	\$ 38,141.54
05 - VEHICLES	361.00	\$ 7,002.15	\$ 16,616.10	\$ 202.96	\$ 23,821.21
TOTALS	634.50	\$ 11,789.50	\$ 49,866.19	\$ 307.06	\$ 61,962.75

**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 2015-2016

YTD Statistics - 2015/2016

PERFORMANCE MEASURES		Budgeted 2015-2016	First Quarterly Oct - Dec	Second Quarterly Jan - Mar	Third Quarterly Apr - Jun	Fourth Quarterly Jul - Sep	TOTAL 2015-2016
Actual Roll-Off Information							
	Average number of daily roll-off customers	8.75	8				
	Rentals of roll-off customers	55	20				
	Roll-off containers pulled	1,100	350	0	0	0	350
	Number of roll-off containers for deliveries	55	20				
	Number of roll-off customers per year	150	47				
Recycling Information	Average number for recycling materials hailed to Recycling Center	150 Tons	25.570 Tons	0.000 Tons	0.000 Tons	0.000 Tons	25.570 Tons
Provide public outreach	Public Outreach	10	3.00				
Residential Information	Number of tons for residential customer per year	7,100	2,435.59	0.00	0.00	0.00	2,435.59
Commercial Information	Number of tons for commercial customers per year	16,245	4,242.18	0.00	0.00	0.00	4,242.18
TASWA Information	Number of trips to TASWA Landfill per year	2,156	434	0	0	0	434
	Number of tons hauled to TASWA Landfill per year	24,240	6,677.40	0.00	0.00	0.00	6,677.40
	Number of trucks loaded per year	1,046	316	0	105	0	421

Detailed Report for Solid Waste Tonnage

October 2015 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	36	242.94	
South Residential Truck	36	244.42	
Wednesday Residential Truck	5	11.53	
TOTAL	77	498.89	
Customers on Yard			
City Residents	359	206.46	
County Residents	104	81.78	
TOTAL	463	288.24	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	52	369.81	
Highway Commercial Truck	54	346.29	
Saturday Commercial Truck	5	13.57	
Roll-Off Truck	127	566.38	
Other City of Gainesville Depts.	33	18.46	
TOTAL	271	1314.51	
Other Commercial Customers			
Commercial Private Haulers	76	89.32	
TOTAL	76	89.32	
Citizen Station Pulls	52		
Municipal	1,410.32		
Construction	359.25		
Industrial	392.40		
Landscape	28.99		
TOTAL	2,190.96		
OUTGOING MATERIAL			
Pratt Recycling Tonnage	8.11		
Other Recycling Tonnage	0.00		
Trips To TASWA	154		
Tons To TASWA	2191.12		
Longhaul Trucks Loaded	108		

November 2015 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	34	240.50	
South Residential Truck	34	255.28	
Wednesday Residential Truck	2	6.26	
TOTAL	70	502.04	
Customers on Yard			
City Residents	366	237.52	
County Residents	58	34.78	
TOTAL	424	272.30	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	49	367.97	
Highway Commercial Truck	56	373.48	
Saturday Commercial Truck	4	6.50	
Roll-Off Truck	107	501.24	
Other City of Gainesville Depts.	17	10.14	
TOTAL	233	1259.33	
Other Commercial Customers			
Commercial Private Haulers	58	74.73	
TOTAL	58	74.73	
Citizen Station Pulls	49		
Municipal	1,451.84		
Construction	325.35		
Industrial	312.03		
Landscape	19.18		
TOTAL	2,108.40		
OUTGOING MATERIAL			
Pratt Recycling Tonnage	7.83		
Homestead Metal Recycling Tonnage	3.76		
Trips To TASWA	119		
Tons To TASWA	2052.67		
Longhaul Trucks Loaded	97		

December 2015 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	41	295.94	
South Residential Truck	40	305.70	
Wednesday Residential Truck	5	13.56	
TOTAL	86	615.20	
Customers on Yard			
City Residents	328	211.63	
County Residents	65	47.29	
TOTAL	393	258.92	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	49	381.53	
Highway Commercial Truck	61	409.61	
Saturday Commercial Truck	4	7.69	
Roll-Off Truck	116	595.75	
Other City of Gainesville Depts.	35	15.37	
TOTAL	265	1409.95	
Other Commercial Customers			
Commercial Private Haulers	66	94.34	
TOTAL	66	94.34	
Citizen Station Pulls	54		
Municipal	1,548.72		
Construction	415.09		
Industrial	367.78		
Landscape	46.82		
TOTAL	2,378.41		
OUTGOING MATERIAL			
Pratt Recycling Tonnage	9.63		
Other Recycling Tonnage	0.00		
Trips To TASWA	161		
Tons To TASWA	2433.61		
Longhaul Trucks Loaded	111		

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

DEPARTMENT NAME: General Services

DIVISION NAME: CEMETERY

PERFORMANCE MEASURES		2015-2016 1st Quarter October - December
Total number of internments	Pavilion	25
	At Grave	16
Number of growing season cuttings, trimmings and cleanings		3
Total number of spaces sold		18
Total number of spaces available		784
Total number of hours mowing and weed eating		204

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

Oct - Dec 2015

Cases Filed:	Traffic:	Penal:	City Ord.:	Parking:	Other:			
M1: +	421	73	18	6	36	T:	554	
M2: +	443	56	18	26	29	T:	572	
M3: +	374	65	12	9	25	T:	485	
							Total:	1,611

No. of Warnings:

M1: +	904		
M2: +	878		
M3: +	719		
			Total: 2,501

Trials/Hearings:

	Pre-Trials	Bench	Jury
M1:	42	0	0
M2:	19	0	0
M3:	38	0	0

Dispositions:

	Paid:	Time Served:	Dismissed:	Appealed:	
M1:	199	97	127	1	
M2:	205	66	177	2	
M3:	236	76	136	0	
					Total: 1,323

Warrants:

	Issued:	Recalled:	Served	Amt Collected:
M1:	191	67	110	\$ 38,342.02
M2:	127	62	69	\$ 26,157.67
M3:	184	34	111	\$ 39,029.79

Tot. Outstanding Class C: 263 Capias-Pro-Fines with value of: \$94,370.84
 1,087 Warrants with value of: \$412,810.50

Felony Warrants Signed: 11 Class A or B Warrants Signed: 1
 Juvenile Magistrations: 0 Adult Mag of Class B or above: 87

Financials:

	State Costs:	City Costs:	Fines:	Technology:	Building:	
M1: +	\$17,638.88	\$13,360.01	\$28,051.60	\$1,057.70	\$792.81	T:\$ 60,901.00
M2: +	\$18,498.22	\$13,460.66	\$25,355.02	\$1,080.73	\$809.93	T:\$ 59,204.56
M3: +	\$19,550.89	\$13,469.47	\$27,172.18	\$1,139.10	\$855.30	T:\$ <u>62,186.94</u>
						Tot: \$ 182,292.50

School/Training:

None

Violations Written from Oct. 1 through December 31, 2015

FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY	254
DL (NO DRIVERS LICENSE WHEN UNLICENSED)	167
DISPLAY (EXPIRED LICENSE PLATES/REGISTRATION)	123
FAILURE TO APPEAR	104
DISREGARD STOP SIGN	92
DWLI	68
SPEEDING = TO OR > THAN 10% ABOVE POSTED LIMIT	60
POSS. OF DRUG PARAPHERNALIA	52
NO SEATBELT (DRIVER)	39
SPEED 15MPH OR MORE OVER POSTED LIMIT	38
DISREGARD RED LIGHT	36
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY -SUBSEQU	34
SPEEDING	31
ORGANIZED RETAIL THEFT LESS THAN \$100	28
FAIL TO REPORT CHANGE OF ADDRESS/NAME	28
DEFECTIVE HEADLAMPS	27
VIOLATE PROMISE TO APPEAR	27
PUBLIC INTOXICATION	25
DOG (FAIL TO REGISTER)	24
2 HOUR PARKING	22
FAILURE TO APPEAR (COURT)	17
DL (EXPIRED OPERATOR LICENSE)	17
DEFECTIVE EQUIPMENT	17
ALCOHOL (OPEN CONTAINER IN VEHICLE)	16
DL - FAIL TO DISPLAY	14
DOG (RUNNING AT LARGE/RESTRAINT)	13
DEFECTIVE STOP LAMPS	10
CO - PARKED VEHICLE ON UNIMPROVED SURFACE	9
VIOLATE D.L. RESTRICTION (SPECIFY)	9
MINOR - IN POSSESSION OF ALCOHOL	8
NO SEATBELT (UNRESTRAINED CHILD U 8 yr or 4 ft 9	8
SPEEDING SCHOOL ZONE	7
FAIL TO REPORT CHANGE OF ADDRESS OR NAME(CDL)	7
THEFT OF PROPERTY LESS THAN \$100	7
FAIL TO STOP-DESIGNATED POINT-STOP SIGN	7
DISREGARD TRAFFIC CONTROL DEVICE	7
IMPEDE TRAFFIC	7
FAIL TO YROW (EMERGENCY VEHICLE)	6
TURNED RIGHT TOO WIDE	6
FAIL TO STOP AT PROPER PLACE (TRAFFIC LIGHT)	6
NO SEATBELT (PASSENGER)	6
DROVE ON WRONG SIDE ROAD	5

DOG (IMPROPER RESTRAINT)	5
FAIL TO SIGNAL TURN	5
NO BRAKES / DEFECTIVE BRAKE ON BICYCLE	4
DROVE WITHOUT LIGHTS (WHEN REQUIRED)	4
PARKED FACING TRAFFIC	4
NO MOTOR CYCLE ENDORSEMENT ON BACK OF DR	3
NO RED LIGHTS ON BACK OF BICYCLE	3
NO WHITE LIGHT / DEFECTIVE LIGHT ON FRONT OF BICYC	3
DISREGARD RAIL ROAD CROSSING GATE OR FLAGMAN	3
FAIL TO DRIVE IN SINGLE MARKED LANE	3
CO - LOUD NOISE/MUSIC	3
IMPROPER TURN	3
WALKED ON ROADWAY WHERE SIDEWALKS PROVIDED	2
GANG AFFILIATION	2
NO SEATBELT (UNRESTRAINED CHILD U 17)	2
BICYCLE RIDER COMMITTED HAZARDOUS TRAFFIC VIOLATIO	2
ASSAULT	2
DROVE ON WRONG SIDE OF DIVIDED HIGHWAY	2
DISPLAY (RED,WHITE OR BLUE LIGHT TO FRONT)	2
PASSED SCHOOL BUS WHILE LOADING/UNLOADING	2
FAILED TO SIGNAL LANE CHANGE	2
ILLEGAL WINDOW TINT	2
CO - DISTURBING THE PEACE	2
FAIL TO DIM HEADLIGHTS (MEETING)	2
WRONG WAY ON ONE WAY ROADWAY	2
DISPLAY (FICTITIOUS LICENSE PLATES/REGISTRATION)	2
DOG (NO VACCINATION TAGS)	2
LITTERING	2
CHANGED LANE WHEN UNSAFE	2
CO - PARKED IN THE STREET WITH EXPIRED REGISTRATIO	2
FAIL TO YROW	2
PASSED IN NO PASSING ZONE	2
DISPLAY (UNCLEAN/OBSCURED LICENSE PLATES)	2
MINOR - IN POSSESSION OF TOBACCO PRODUCT	2
UNSAFE START FROM STOP	2
FAILURE TO APPEAR (PRB)	2
CAT (AT LARGE)	1
PERMIT UNLICENSED OPERATOR TO DRIVE/NON-GUARDIAN	1
WALKED ON HIGHWAY WITH TRAFFIC-NO SIDEWALKS	1
FAIL TO DIM HEADLIGHTS (FOLLOWING)	1
FOLLOWING TO CLOSE	1
TINT BELOW AS1 LINE	1
STOOD ON ROADWAY TO SOLICIT RIDE (CONTRIBUTIONS, E	1
CO - SOLICITATION WITHOUT A PERMIT	1

OPERATE UNREGISTERED ALL TERRAIN VEHICLE	1
DROVE THROUGH SAFETY ZONE	1
FAIL TO CONTROL SPEED	1
RODE IMPROPERLY ON BICYCLE	1
CO - VIOLATE CURFEW ORDINANCE	1
FAILURE TO KEEP BICYCLE ON THE RIGHT SIDE OF ROADW	1
PARK OR STAND IN A PROHIBITED AREA	1
PARKED 18IN FROM CURB	1
OPERATE MOTOR VEHICLE WITHOUT LICENSE PLATES OR WI	1
FIRE (INSIDE CITY LIMITS-DURING BURN BAN)	1
PARKED IN HANDICAPPED	1
RECKLESS DAMAGE	1
IMPROPER PASSING	1
IMPROPER LANE CHANGE	1
FAIL TO SIGNAL DISTANCE BEFORE TURN	1
PARKED IN FIRE LANE	1
PUBLIC INTOXICATION(2ND CHARGE)	1



PARKS & RECREATION DEPT

Civic Center

Golf Course

Main Street

Parks & Recreation

Zoo



Gainesville Municipal Golf Course

First Quarter 2015-2016

Maintenance Projects

- October: Aerified all greens, topdressed and fertilize. Seeded Bentgrass on holes 4,7,8, and 12
- November: Fertilized and Sprayed Fungicide on all greens. Also added gypsum to all of the greens.
- December: Worked on mowing equipment, ground reels on both greens mowers and fairways units.

1st Quarter 2015-2016

	Rounds	Green Fees	Carts	Programs
October	533	\$8,254	\$4,273.84	\$1,230.00
November	187	\$2,646.46	\$1,184.32	\$245.00
December	167	\$2,468	\$1,064.22	\$185.00

1st Quarter 2014-2015

	Rounds	Green Fees	Carts	Programs
October	625	\$10,473	\$4,449.51	\$735.00
November	247	\$4,027	\$1,559.42	\$935.00
December	191	\$2,906	\$1,1165.90	\$1,125

Gainesville Municipal Golf Course

Promotional Programs

- Denton Record Chronicle – 2 for 1 Tuesday's
- Fall Special – Through Website and Facebook
- Halloween Special – Through Website and Facebook
- Gainesville Daily Register
- Visto Food Drive – Customers received a \$5.00 discount with 2 cans of food.
- Veterans Day Special
- E-mail Blast for New Years special – Through website and Facebook

Future Promotions 2016

- Targeting the Sherman- Denison Area
- Weekly Facebook Specials on both City and Course pages.
- Tournament promotions to help develop more tournaments for the course.
- Daily tee time specials with Golf18Network.com with their partner TeeOff.com.
- Gainesville Golf Association will be starting again this year.

**Main Street Program
Medal of Honor Host City Program
October-December 2015**

Completed Depot Day festival, Saturday, October 10, 2015. Approximately 10,500 in attendance. The Main Street Festival with Arts & Crafts, Kidz Zone, Car Show, Food Court and live entertainment was held throughout the day.

Worked with Morton Museum, Downtown Development Association, Antique and Classic Car Club, Chamber of Commerce, 4-H, Gainesville Area Visual Arts for booths, exhibits and/or activities during Depot Day.

Filed 10 criteria reports with the Texas Main Street and Texas historic commission for the months of October, November and December.

Attended training in November with the Texas Downtown Association/Main Street in Waxahachie. This is one of two training requirements annually to be a Main Street City.

Late night shopping for Christmas season was left to each merchant. The Downtown Historic Gainesville Main Street businesses did participate in Shop Small Saturday. However there was planned late night shopping too on a shop by shop basis. Merchants agreed to participate in our Holiday Open House, with a shopping passport. They agreed to be open from 9am-7pm with a specific stamp ready to go. With 500 cards dispersed among the participating stores. Cards collection boxes were available at shops for customers to drop their cards once they had collected 10 different stamps. Once the winner was drawn they received a gift basket from down merchants valued at over \$1500.00. Hope council and city employees participated in this great shop local campaign.

Festival of Trees was held in the Courthouse again and was a great success... In all 6 different trees were decorated this year. Prize money was given in two classes along with an overall gift certificate drawn from all the ballots placed in the voting boxes.

Five GEDC Façade Grants were completed in the last quarter of the year. Totaling approximated at \$23,000.00 to the look of downtown. Casa is currently working on their new façade as well.

Still looking for 3 qualified advisory board members for Main Street. The Chamber plans to begin search for new director after the Chamber annual banquet. Current Director will be retiring April 30th. The State Main Street Coordinator, Debra Drescher has agreed to help with the interview process as well.

Gainesville Parks & Recreation

October, November & December 2015

The Parks & Recreation Department maintains 27 acres of park land. This past quarter the Parks & Recreation Department has performed 140 hours of mowing; weed eating, and bed maintenance, 220 hrs of litter removal and 180 hrs of Christmas decorating.

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

Projects

- Adult Fall Softball League, Adult Winter Softball League-complete
- Prep for Kids Trout Fishing Derby
- Preparing for spring adult athletics volleyball softball leagues
- Leonard Park LED complete
- Planted five trees on the HGH walking trail
- Planted forty trees in Edison Park
- Working on implementing HGH walking trail inventory to Parks & Recreation website
- Install all downtown Christmas decorations
- Selective tree remove in Leonard Park
- Planned and implemented Veterans Day Commemoration
- Depot Day Logistics
- Installed downtown benches for Main Street
- Leonard Park Levee Maintenance
- Relocated Aquatic Center Shade Shelter
- Replace exterior of Leonard Park Train water tower
- Installed new ordinance signage for Edison Park
- New barrier post for Pecan Creek Park
- Repainted walking trail posts
- Seal coat and new asphalt for walking trail
- Planning mowing maintenance for Interstate-35

Athletics - 610 participants using Parks & Recreation Facilities this quarter

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

Winter Men's Adult softballs – Parks & Recreation Department Adult Winter softball league 9 teams in league play (135 members).

Cooke County Youth Center Football - 325 participants playing

Frankie Schmitz Train – closed October 25, 2015

- Train Revenue for October 2014 \$3,934 – 1,940 riders
- Seasonal maintenance soon to begin

Leonard Park Pavilion

- Available for rental Friday, Saturday & Sunday
- Half day rental \$50 per time segment or \$100 all day
- October through December rental \$650

Leonard Park Aquatic Center - closed for the season

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



1st Quarterly Report 2015-2016

Visitors up 1.5% from the same quarter in 2014 even though it rained the last two weekends of the month, and Zoo Boo had to be relocated to Civic Center. Admission revenue down 2% from same quarter in 2014. This can be attributed to decreased Zoo Boo attendance as well as price adjustment made for admission to event was dropped to \$5 across the board because it was not held at the zoo. Annual pass revenues up 1.5% over same quarter in 2014. Merchandise revenue up 8% from same quarter in 2014 due to new manager implementing a new retail program. Educational programs revenue up 31% from same quarter in 2014 due to increased support from community following Spring/Summer flooding and closure. Party revenues down 28% due to weather. Overall revenues up 2% from same quarter in 2014. It is significant to note that this is the best 1st quarter since 2009. In 2009 overall revenues outperformed by just \$40.

1st								
2015	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties		
Oct.	5484	26544	1704	10100	2747	1110		42205
Nov.	2736	11994	646	5313	1975	461		20389
Dec.	1526	6667	830	3641	2048	0		13186
total	9746	45205	3180	19054	6770	1571		75780
1st								
2014	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties		
Oct.	5998	29906	1115	10724	3411	1338		46494
Nov.	2550	11656	765	3907	1139	840		18307
Dec.	1060	4769	1255	3025	627	0		9676
total	9608	46331	3135	17656	5177	2178		74477

October:

Stroller Safari begins each Wednesday morning at 10:10am through October.
 Director met with Rotary Club.
 Director toured Leadership Gainesville through zoo.
 Director toured Stephanie Arne, of Wild Kingdom through zoo.
 Director & Zoo Secretary exhibited at UNT Planner Zone.
 FEMA paperwork compilation.
 Fund raising for Cheetah exhibit.
 Grow Team volunteer projects.
 Lean Six projects.
 Operations Manager conducted Zoo Boo orientation for 4-H volunteers.
 NCTC baseball team volunteers.
 Saint Paul's Episcopal Church performed blessing of the animals.
 Special Ed student volunteers from GISD.
 Zoo Society Board meeting.
 Zoo Boo moved to Civic Center due to rain.

November:

Director attended ZAA annual conference.
 Cheetah exhibit construction.
 Director travelled to pick-up cheetahs.
 Grow Team volunteer projects.
 Interview Animal Care staff candidates, including working interviews.
 Lean Six projects.
 NCTC baseball team volunteers.

Special Ed student volunteers from GISD.
Zoo Society Board meeting.

December:

Denton Convention & Visitors Bureau Quarterly Hospitality Round-Up.
Horticulture Manager Pesticide recertification.
Interview Animal Care staff candidates, including working interviews.
Retail Manager received online training on Constant Contact email platform.
Zoo Society Board meeting.

New Animals:

Cheetahs (made possible by Zoo Society)

New Exhibit/feature:

New Cheetah exhibit constructed.
Continued work on 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

Memo

To: Barry Sullivan, City Manager
From: Wally Cox, Fire Chief
Date: 01/07/15
Re: Quarterly Performance Measures – 2015/2016 1st Quarter

Incident Responses

- ✓ 594 Total Fire responses
- ✓ 556 of these responses were in the City; 38 were outside the City
- ✓ Total dollar loss saved \$199,780 (52.53% of original value)

Training

- ✓ 1,570.69 Total Fire Department Training Hours
- ✓ Reached 243 adults and 1,984 children through 12 Fire Department special events.

Inspection Program

- ✓ Completed 20 on-shift inspection and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 189 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. 52.5 staff contact hours were required to complete these inspections.
- ✓ 78 hazards identified during Firefighter on-shift inspections; 98 hazards corrected
- ✓ 25 Compliance worksheets returned
- ✓ Fire Inspector conducted 15 Certificate of Occupancy inspections
- ✓ Fire Marshal had 21 contacts (143 hours) for fire code/life safety inspections related to development and new construction projects.

Arson Task Force

- ✓ 26 hours spent on 2 new investigations by Fire Marshal
- ✓ 0 new Task Force investigations conducted by Fire Marshal within Gainesville
- ✓ 0 Arson Task Force investigation/response within Gainesville
- ✓ 6 hours spent on 2 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

- ✓ 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)
- ✓ Completed 2015 five year revision and update of City's Emergency Management Plan approved by TX Division of Emergency Management
- ✓ Attended TCOG Homeland Security Committee Meetings
- ✓ Preparing closeout of 2014 Homeland Security Grant
- ✓ Preparing request for 2015 Homeland Security Grant equipment
- ✓ Developing project justification documents for 2016 Homeland Security Grant
- ✓ Continuing to work with FEMA on 2015 Flood Disaster project approvals
- ✓ Hosted Disaster Finance training for City staff to prepare better financially for potential disasters. Working on Disaster Finance plan with Finance Department.

Miscellaneous

- ✓ Award received from TX Dept. of Insurance / State Fire Marshal's Office as designated ISO Class 2 rated city
- ✓ Fire Inspector completed Fire Cause and Origin Investigation course and passed TX Commission of Fire Protection exam for certification
- ✓ Assistant Fire Chief attended International Association of Water Rescue Professionals conference and presented award for rescue during April/May Flood event
- ✓ Utilizing City's Facebook & Twitter page for Public Education;
- ✓ Created annual Public Information/Press Release calendar & continuing F.I.R.E. (Frequent Information on Risk Elimination) safety articles in both GDR and Cooke County Weekly News
- ✓ Filled one open Captain position and one open Lieutenant position
- ✓ Multiple Fire personnel graduated from year-long Gainesville Leadership Academy
- ✓ Continuation of FARM Program at Edison
- ✓ 11 personnel completed Swift Water Rescue (TX Task Force) training in San Luis Pass
- ✓ October & November Swift Water Rescue & Helo Deployments
- ✓ Completed TEEX reimbursement process for October, 2015 Flood & Severe Weather Deployment
- ✓ Updated Incident Response Directive
- ✓ Partnered with American Red Cross for Smoke Detector Installation program
- ✓ Tyler Rains completed Driver training
- ✓ Fire Marshal attended Texas State Fire Marshal's Conference for 36 hours training
- ✓ Fire Marshal completed Level 2 Juvenile Firesetter & Intervention Class.
- ✓ Jeffrey Stevens, Fire Inspector, completed 160 hr course in Fire Investigation Certificate
- ✓ Jason Botcher, Fire Marshal, completed 6 month Police Department Training for Peace Officer certification
- ✓ Jason James, Training Officer, completed Bachelor Degree in Emergency Management from UNT
- ✓ Jeffrey Stevens, Fire Inspector, completed Bachelor Degree in Emergency Management from UNT

Fire Department – Performance Measures (Budget)

	Estimated 2016	Actual –1st quarter 12/31/15
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.	5:36 Dispatch to Arrival; 8:08 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2016	Actual –1st quarter 12/31/15
Public Education Press Releases	15	3
Emergency Management & Homeland Security Meetings Attended	12	1
Number of EM Classes taken	6	0
Grants Administered	3	3



Gainesville Police Department 2015-2016 1st Quarter Report

The Gainesville Police Department Communications Division processed and routed a total of 8,310 calls for service during the 1st quarter of FY 2015-2016. The monthly calls for service totals were: October – 2,964, November – 2,685 and December – 2,661. Communications Operators also handled a total of 4,280 9-1-1 calls during this quarter. The monthly totals were: October – 1,452, November – 1,246 and December – 1,582.

During the 1st quarter of the 2016 reporting period there were 621 cases assigned to Investigators of the Criminal Investigations Division from October 1, 2015 until December 31, 2015. There were 199 cases filed with the County Attorney, 88 cases filed with the District Attorney, 43 cases filed with the Municipal Court, 9 cases referred to Juvenile Probation, 12 cases closed, 30 cases unfounded, 12 cases cleared exceptionally, 6 cases transferred to another agency, and 100 cases suspended. Investigators have a total of 187 open cases. The division executed 7 search warrants and 12 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 157 items that were submitted prior to 2009 and the transition to Crimes RMS. The evidence room has taken in 672 new items this quarter and 535 of those are still in storage, 84 items have been released by chain of custody, 44 items have been permanently released to the prosecutors etc. and 9 items were disposed. We also conducted a full inventory of all the firearms stored in evidence this quarter.

The Criminal Investigation Division continued to work diligently throughout the quarter attempting to reduce its open caseload. The investigators were assigned more cases this quarter than the previous eight quarters and the number has steadily increased over the past quarters.

Officer Eric Cragg completed an accelerated training program due to his previous law enforcement experience and was assigned to a patrol shift in November. Officer MaryAnn Jones and Officer Michael Green are still progressing through field training. The Department filled the final Patrol opening by hiring Officer Katy Cagle in November and she is in the field training program. The Department is currently at full staff.

The Department is still utilizing the monthly Criminal Activity Intelligence Meeting process 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 along with Investigator Ron Alford. We also implemented an impact offender program to make our prosecutors aware of individuals who are having an adverse impact on our community.

**Gainesville Police Department
Support Services
Quarterly Report for October, November and December 2015**

October

Communications

- The Communications Division processed and routed a total of 2,964 calls for service in October. 9-1-1 calls received 1,452.

Community Services

- National Night Out open house at the Steven K. Fleming Public Safety Facility. Approximately 500 in attendance.
- Held and prepared for four sessions of the Citizen Police Academy.
- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.
- Halloween at the Public Safety Facility. Approximately 475 in attendance.
- The Citizen Police Academy Class #215 graduated on the 27th.

Training

- 21 employees attended training classes for a total of 264 training hours.
- Mandatory TCOLE Training Coordinator Conference was attended

Animal Control

- There were a total of 220 animal control calls. This includes calls handled by the Animal Control Officer and Patrol.

Gainesville Public Safety Building Maintenance

- Installed new access control system.

November

Communications

- The Communications Division processed and routed a total of 2,685 calls for service in November. 9-1-1 calls processed 1,246.

Community Services

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

Training

- 6 employees attended training classes for a total of 56 training hours.

Animal Control

- There were a total of 165 animal control calls. This includes calls handled by the Animal Control Officer and Patrol.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

December

Communications

- The Communications Division processed and routed a total of 2,661 calls for service in December. 9-1-1 calls processed 1,582.
- Third year anniversary of the Communications Center remodel

Community Services

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

Training

- 8 employees attended training classes for a total of 116 training hours.

Animal Control

- There were a total of 176 animal control calls. This includes calls handled by the Animal Control Officer and Patrol.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

Gainesville Police Department 2015-2016 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	0	1	0										1	0	0	0	1
Forcible Rape	3	0	0										3	0	0	0	3
Robbery	2	0	0										2	0	0	0	2
Assault	33	23	32										88	0	0	0	88
Burglary	4	11	12										27	0	0	0	27
Theft (Except Motor Vehicle Theft)	35	30	41										106	0	0	0	106
Motor Vehicle Theft	4	2	5										11	0	0	0	11
Total Index Crimes	81	67	90	0	238	0	0	0	238								

2015-2016 Workload Data

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	14-15
Calls For Service	2964	2685	2661										8310	0	0	0	8310
911 Calls	1452	1246	1582										4280	0	0	0	4280
Alarms Calls (Burglary,Robbery)	71	95	75										241	0	0	0	241
Disturbances (Includes Domestic)	88	82	86										256	0	0	0	256
Accidents (Major, Minor, Hit and Run)	68	59	90										217	0	0	0	217
Cases Assigned - CID	233	196	192										621	0	0	0	621
Cases Cleared - CID (Filed, Exception)	131	96	124										351	0	0	0	351

Gainesville Police Department 2015-2016 Summary of All Arrests

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	15-16
Adult Arrests	134	96	120										350	0	0	0	350
Juvenile Arrests	7	7	3										17	0	0	0	17
Totals	141	103	123	0	367	0	0	0	367								

*The arrest summary has been adjusted to provide a more accurate reflection of all arrests made, as we previously only reported arrests captured in Uniform Crime Reports (UCR)

Gainesville Police Department 2015-2016 Summary of Narcotic Arrests

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	15-16
Adult Males	19	15	10										44	0	0	0	44
Juvenile Males	0	1	0										1	0	0	0	1
Adult Females	13	3	10										26	0	0	0	26
Juvenile Females	0	0	0										0	0	0	0	0
Totals	32	19	20	0	71	0	0	0	71								

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

Gainesville Police Department 2015-2016 Citations Summary

	1st	2nd	3rd	4th	15-16
Citations Issued	1396				1396
Warnings Issued	2508				2508
Totals	3904	0	0	0	3904



PUBLIC SERVICES

Streets

Storm Water Drainage

Water Distribution

Wastewater Collection

Water Production

Wastewater Treatment

Industrial Waste

Moss Lake

Construction Inspections



CITY OF GAINESVILLE
2015\2016 QUARTERLY REPORT - 1st 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

Performance Measures

	Actual 2014	Actual 2015	Estimated 2016	Budgeted 2016	1st Quarter 2016	2nd Quarter 2016	3rd Quarter 2016	4th Quarter 2016
<u>Streets:</u>								
Total pothole repairs	5751	7529	5000	5000	638			
Repair potholes within 72 hours of notice	100%	75%	100%	100%	85%			
Total potholes repaired within time frame	5751	5647	5000	5000	542			
Street cut repairs	122	189	200	200	26			
Repair street cuts within 3 weeks	100%	35%	100%	100%	85%			
Total street cuts repaired within time frame.	122	19	200	200	22			
<u>Water & Wastewater Administration</u>								
Plans reviewed Within 15 days of receipt	100%	100%	100%	100%	100%			
<u>Stormwater Drainage</u>								
Maintain 70% of drainage ditches / creeks	70%	70%	70%	70%	70%			
<u>Water Distribution</u>								
Water main repairs	170	239	200	200	10			
Repair water leaks within 48 hours of notice	81%	85%	100%	100%	100%			
Water service line repairs	34	19	20	20	0			
Repair water service lines within 48 hours of notice	90%	100%	100%	100%	0%			
Fire Hydrant repairs	11	12	11	11	3			
<u>Wastewater Collection</u>								
Sewer Main Repairs	6	5	6	6	0			
Repair sewer main within 48 hours of notice	100%	100%	100%	100%	0%			
Sewer service line repairs	9	9	9	9	1			
Repair sewer service lines within 48 hours of notice	99%	100%	100%	100%	100%			
Sewer main blockages	591	267	591	591	195			
<u>Wastewater Treatment</u>								
Maintain BOD/TSS removal rate	97%	97%	97%	97%	96%			
Biological assays for toxicity	100%	100%	100%	100%	100%			
Chronic and acute reproduction and survival	100%	100%	100%	100%	100%			
<u>Industrial Waste Pretreatment</u>								
Required inspections	19	28	28	28	7			
Required sampling events	14	22	22	22	7			
Grease trap inspection	123	109	109	109	30			
Cross connection inspection	170	131	131	131	42			
Business with proper back-flow preventers	97%	97%	97%	97%	97%			
<u>Water Production</u>								
100% passing of minimum score on all potable water quality testing	100%	100%	100%	100%	100%			

**Public Services Department
Street & Storm Water Divisions
FY 2015/2016 - 1st Quarter Report**



Job Description	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Pot Hole Repairs	638			
Street Cut Repairs	19			
Inlet Boxes Cleaned	7			
Inlet Boxes Checked	5			
Traffic Signs Installed/Replaced	1			
Street Signs Installed/Replaced	0			
Mowed City Lots (Code Enforcement)	0			
Mowed Private Lots (Code Enforcement)	0			
Demolitions City & Babes	10			

Number of Miles Swept in Quad	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Southwest Quadrant	117			
Southeast Quadrant	90			
Northeast Quadrant	45			
Northwest Quadrant	64			
Downtown	5			

1st Quarter Projects

October

General Street Maintenance

General Drainage Maintenance

Hauling for various departments

November

General Street Maintenance

General Drainage Maintenance

Storm Drain Repairs
1) 331 N Chestnut
2) E. Broadway & N. Denton

Hauling for various departments

December

General Street Maintenance

General Drainage Maintenance

Hauling for various departments

Public Services Department - Water & Wastewater Collection Divisions

FY 2015/2016 Quarterly Report -1st Quarter

Job Description	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Oct. 15 - Sept. 16
Fire Hydrants Repaired	3	0	0										3				
Fire Hydrant Replacements	0	0	0										0				
Preventative Maint. (Fire Hydrants)	0	0	0										0				
Preventative Maint. (Valves)	0	0	0										0				
Repair Water Service Lines	0	0	0										0				
Water Main Repairs	6	3	1										10				
Water Meter Sets/Replacements	6	8	3										17				
Water Meter Tests	1	5	0										6				
Water Tap Installations	3	1	0										8				
Sewer Main Repair	0	0	0										0				
Preventative Maint. (Hot Spots)	33	0	0										33				
Cleanout Installations	0	0	1										1				
Sewer Main Blockages	43	83	69										195				
Sewer Service Line Repairs	0	0	1										1				
Sewer Service Line Backups	0	0	0										0				
Sewer Tap Installations	0	1	2										3				
Customer Side Water Issue	3	8	7										18				
Cutomer Side Sewer Issue	5	18	15										38				

City Of Gainesville Public Services Department
Wastewater Treatment / Industrial Waste Pretreatment Division
Quarterly Summary Report for FY 2015/2016
1st Quarter

Monthly Flow Gallons Treated Wastewater Reused

OCT 2015	45,675,000	2,760
NOV 2015	46,093,000	0
DEC 2015	72,084,000	0

Annual Flows Daily Average Monthly Total

OCT 2015	1,575,000	45,675,000
NOV 2015	1,589,414	46,093,000
DEC 2015	2,402,800	72,084,000

Average/Total **1,855,738** **163,852,000**

INDUSTRIAL WASTE / PRETREATMENT

	Permit Issued	SIU Inspections Performed	Traps Inspected
October	0	0	8
November	0	1	10
December	1	2	6

	Sampling Events	NOV's Issued	Backflow Inspections
October	0	0	9
November	0	0	6
December	1	0	6

	Wastehauler Permits
October	1
November	1
December	0

Notes:

**City of Gainesville Public Services Department-Water Production & Moss Lake - Lift Stations
 FY 2015/2016 - 1st Quarter Report**

Job Description	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sept	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Oct. 15 - Sept. 16
Hours Checking Lift Stations	200	200	200										600	0	0	0	600
Hours of General Maintenance	20	20	20										60	0	0	0	60
Lift Station Maintenance Cost	\$0.00	\$562.23	\$0.00										\$562.23	\$0.00	\$0.00	\$0.00	\$562.23
Weber Fire Protection Repair Cost	\$0	\$0.00	\$0.00										\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

City of Gainesville Public Services Department-Water Production & Moss Lake - Water Pumpage
 FY 2015-2016 - 1st Quarter Report

Job Description	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Oct. 14 - Sept. 15
Total Well Production	72,794,858	53,276,189	56,468,669										182,539,716				
Bacteriological Samples Taken	17	17	17										51				
Bacteriological Samples Passed	100%	100%	100%										100%				
Well and SWTP Maintenance Cost	\$0.00	\$4,622.46	\$559.00										\$5,181.46				
Gallons Lost Due to Leaks/ Line Flushing	649,637	1,720,227	4,479,785										6,849,649				
Estimated water loss percentage	1%	3%	8%										12%				

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

Public Services Department Construction Inspections

FY 2015/2016 Quarterly Report - 1st Quarter

Various Jobs Summary

Inspection Description	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Oct. 15 - Sept. 16
DRC Meetings	2	1	1										4				
Plan Reviews	2	3	0										5				
Bid Openings	0	0	0										0				
Preconstruction Meetings	0	0	0										0				
Progress Meetings	1	0	0										1				
Water Main Installations (LF)	0	0	0										0				
Fire Hydrant Installations	0	0	0										0				
Valve Installations	0	0	0										0				
Fire Main Installations	0	0	0										0				
Water Main Tie-Ins	0	0	0										0				
Water Samples	0	0	0										0				
Hydrostatic Tests	0	0	0										0				
Sewer Main Installations (LF)	960	0	0										960				
Sewer Manhole Installations	7	0	0										7				
Sewer Cleanout Installations	0	0	0										0				
Sewer Main Tests	0	0	0										0				
Sewer Manhole Tests	0	0	0										0				
Storm Sewer Main Installation (LF)	0	0	0										0				
Storm Sewer Inlet Box Installations	0	0	0										0				
Subgrade Construction	0	0	0										0				
Subgrade Tests	0	0	0										0				
Concrete Street Construction	0	0	0										0				
Asphalt Street Construction	0	0	0										0				
Bridge Steel Inspections	0	0	0										0				
Bridge Concrete Inspections	0	0	0										0				
Bad Weather Days	2	2	2										6				
WWTP Improvements PH 1	45%	60%	70%										70%				