



CITY OF GAINESVILLE

4th Quarter Report
FY 2015/2016
July – September 2016



ADMINISTRATION

Admin

Information Technology

Human Resources

Utility – Customer Service

Finance

**QUARTERLY REPORT
JULY 2016 – SEPTEMBER 2016**

**DEPARTMENT: ADMINISTRATION
DIVISION: CITY SECRETARY**

ACTIVITY	DESCRIPTION	TOTAL
City Council Agendas	City Council meetings & workshop agendas prepared & posted in accordance with Local Government Code. Media packets provided	8
Council Activity Reports following Council Meetings	Council Action Reports transmitted to Department Heads, City Staff, & City Boards	5
Council Minutes	Minutes recorded, prepared, approved, archived	8
Ordinances	Ordinances written, processed, published	8
	Number of Ordinances forwarded to Code Company for Code Supplement	8
Resolutions	Resolutions written & processed	21
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	4
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	8
Contracts & Agreements	Contracts & Agreements approved & executed	11
Elections Administration	Elections ordered & administered. Candidate materials distributed.	0
Deeds / Easements	Deeds / Easements, executed & recorded	0
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	23
Alcohol Permits	Alcohol permits certificated or renewed	2
Cemetery Deeds	Cemetery deeds and transfers recorded	26
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	22
Bids	Bids advertised, received, tabulated, awarded, recorded	4
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	26
	Cubic feet of documents destroyed in accordance with records retention schedule	0
Professional Development Training	Certification/training courses completed per Texas Registered Municipal Clerk Certification	1
	Customer Service Training Conducted by City Secretary	1
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	29
Research and Requests for Information	Research and Requests for information or services & responses provided	5
Insurance Claims	Number of claims processed	16

Administration Performance Measures: 2015-2016

Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	5	6	5	6
Response to Open Records within 10 days	30	29	24	29
Response to citizen requests within 10 days	7	8	6	5
Unqualified opinion for annual financial audit obtained	No	Yes	No	No
Council action reports delivered to media day after council meeting	6	6	6	5

Gainesville IT Department

Quarterly Report

4th Quarter FY 15-16

Performance Measures	Response
Maintain 99.5% server uptime	99.9% No needs to reboot other than normal patching.
Get minor issues resolved within 48 hours	75% successful. These have over time been pushed off for the purpose of completing projects on a specific timeline
Get major issues resolved within 4 hours	100% no major issues took place
Evaluate new products to increase security and productivity	Done

Projects:

Completed the phone project with the purchase of three conference room phones and the purchase of a fax server. Two wireless VoIP solutions were chosen due to the requirements of the conference room phones. The fax server will reduce our needs for paying for multiple fax lines throughout the City. The fax server will be installed once it arrives.

Identified the need at the zoo for the zoo staff to be able to do their daily work reports as they were performing the task instead of having to come back to the office to perform their daily's. Put in two access points to allow access to the animal care website from apple ipod touches anywhere on the zoo.

Completed testing of the failover of core network servers to the quorum backup device. Was able to have all police department, fire department, login servers, mail server, and stw up within 30 minutes of powering down the core.

Identified a microwave wireless solution to bring the waste water treatment plant onto our current network reducing charges for phone lines and internet on site. They will be connected using a 400MB solution by SAF Tehnica on a licensed 18Ghz wireless microwave bridge. At this time the radios are programmed and physical cat6 lines pulled. They will be going up on the week of 10/10/2016.

Worked with Mark to come up with a better solution for the wildfire camera system. The air fiber links which were supposed to be redundant, were not. One was completely down and the redundant routers had no clue and were trying to send data over a dead link. A simpler solution utilizing a second non-secure fiber ring would allow us to run 10gb fiber from the Clements water tower (main collection point) back to Public Safety eliminating all of this hardware. Contacted Nortex to have fiber pulled from our ring to the tower. Worked with Mark to find a contractor and get the building erected for fiber termination. This fiber extension will also be used as the location for the second radio read collector for the Neptune water project. This project has not been completed. We are waiting for electricity to be installed and funding from the 2016-2017 to make final purchase.

I have jumped on the Neptune water meter project due to its high demand of network and technical resources. Met with the team and gave them an update as to where we are now and the direction we should go. At this time have a plan to purchase 500 residential meters and first fixed based reader to be attached to the non-secure fiber ring at Public Safety. Working with HD Supply to reserve timing for server update, equipment installation and training on usage. Estimate to have fixed based collector installed and operational by mid-November. Working with contractors for option to have them install meters. This project is not complete but is making great strides.

Deployed the last of the computers pulled from Public Safety and have deployed them. At this time 75% of the City is on Windows 10 and Office 2016. 24.75% of the City is on Windows 7 and Office 2016. 3 computers maintained by the IT department remain on an older operating system.

Worked with Polly with Solid Waste to get encore system deployed.

Human Resources Department
Quarterly Report
 4th Quarter FY 15-16
 Data for October 2015 through September 2016

Performance Measures	YTD FY 15-16																				
Continue to provide New Hire Orientation, Employee and Supervisory Training	<table border="0"> <tr><td>Training</td><td>3</td></tr> <tr><td>NHO</td><td>20</td></tr> <tr><td>Employee</td><td></td></tr> <tr><td>Supervisory</td><td>1</td></tr> </table>	Training	3	NHO	20	Employee		Supervisory	1												
Training	3																				
NHO	20																				
Employee																					
Supervisory	1																				
Monitor and analyze turnover (does not include temp/seasonal)	<table border="0"> <tr><td>Avg 5%</td><td></td></tr> <tr><td>1st Qtr</td><td>4%</td></tr> <tr><td>2nd Qtr</td><td>4%</td></tr> <tr><td>3rd Qtr</td><td>7%</td></tr> <tr><td>4th Qtr</td><td>4%</td></tr> <tr><td colspan="2"><u>Separations this FY</u></td></tr> <tr><td>Dismissals</td><td>5</td></tr> <tr><td>Resignations</td><td>28</td></tr> <tr><td>Retirements</td><td>6</td></tr> <tr><td>Death</td><td>0</td></tr> </table>	Avg 5%		1 st Qtr	4%	2 nd Qtr	4%	3 rd Qtr	7%	4 th Qtr	4%	<u>Separations this FY</u>		Dismissals	5	Resignations	28	Retirements	6	Death	0
Avg 5%																					
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Dismissals	5																				
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Death	0																				
Ensure Timely Performance Assessments	82%																				
Maintain and evaluate City's compensation program	<table border="0"> <tr><td colspan="2"><u>Compensation/Salary Survey</u></td></tr> <tr><td>All employees</td><td></td></tr> <tr><td>Police</td><td>1</td></tr> <tr><td>Fire</td><td>1</td></tr> </table>	<u>Compensation/Salary Survey</u>		All employees		Police	1	Fire	1												
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Maintain and evaluate City's benefits	<table border="0"> <tr><td colspan="2"><u>RFP for Group Benefits</u></td></tr> <tr><td></td><td>n/a</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	63
Separations	66
Other Personnel Changes	160
Performance Assessments	181
Accident/Incident Reports	90
Workers' Compensation Claims (filed w/Carrier)	30
Safety Advisory Committee Meetings	4
Job Postings	49
Applications Received	677
Applications Forwarded to Depts	468

Projects:

- Website Content [administration ongoing]
- Employment Application Translated to Spanish
- Audit payroll data [complete]
- City of Gainesville Leadership Academy Employee Program [ongoing]
- Supervisory Training Program for new supervisors [ongoing]
- Job Description Review [completed]
- Accident/Incident Forms review and changes implemented Administrative Regulations review [ongoing]
- Personnel Pay Plan for FY 16-17 [completed]
- Payroll Budgeting for FY 16-17 [completed]
- WC Payroll Audit [completed]
- Open Enrollment for Sec 125 FSA [completed]
- Safety Advisory Committee administration [ongoing]
- Wellness Program Review [completed]
- Employee of the Month program administration [ongoing]
- Open Enrollment, Plan Education, Employee Notices, etc. [completed]
- Open Enrollment changes, elections, documentation [completed]
- Online Application implementation
- 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 [completed]
- Open Enrollment for Group Benefits [completed]
- IRS Mandate ACA forms processing [completed]
- Wellness Program & Incentive Plan tracking [completed]

**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	16	16	16	16
Customers on Draft Payments	658	646	641	678	678	670
Credit Card Payments	1,869	1,917	1,700	1,841	7,327	7,300
Flyer Inserts on Payments	2	3	2	0	7	8
Workload/Demand						
Number of Customers	6,177	6,184	6,200	6,367	6,367	6,200
New Connects	338	332	346	357	1,373	1,500
Disconnects	379	353	315	355	1,402	1,450
Transfers	121	129	93	130	473	570
Rereads	134	145	144	254	677	275
Bills Generated Annually	18,614	18,502	18,600	18,500	74,216	74,000

Sales/Customers - 4th QTR	2016	2015	Increase (Decrease)
Water Sales	\$1,179,835	\$1,167,177	\$12,658
Sewer Sales	\$847,887	\$778,183	\$69,704
Solid Waste Sales	\$893,650	\$982,469	(\$88,819)
Drainage Sales	\$248,111	\$262,081	(\$13,970)
Number of Customers	6,367	6,178	189
Inside City Limits	6,341	6,145	196
Outside City Limits	26	33	(7)

New Connects	338	(45 realtors, 293 residents)
Garbage Customers	6,089	
Late Charges-Current Accounts	\$36,695.28	5338 residential 288 commercial 463 dumpsters

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

Performance Measures	1st Quarter Dec. 31, 2015	2nd Quarter Mar. 31, 2016	3rd Quarter June 30, 2016	4th Quarter Sep. 30, 2016	FY2016 Totals	FY2016 Budget
Distribute Budget Spreadsheets to Departments	N/A				Yes	Yes
Distribute Monthly Revenue/Expense Reports by 10th of the next month	3	3	3	2	11	12
Complete Payroll 2 Days Before Pay Day *	7	6	7	6	26	26
GFOA CAFR Award FY 2015	N/A	Yes	Yes	Yes	1	1
GFOA Budget Award FY 2015	Yes	Yes	Yes	Yes	1	1
Surprise Cash Audits	1	0	8	13	22	12
Payables Audit	0	2	2	2	6	2
Receivables Audit	1	1	1	4	7	4

Workload/Demand

Financial Reports to Council	3	3	3	3	12	12
Payrolls Processed	7	6	6	7	26	26
Invoices Paid	1419	1805	1775	1983	6982	6700
Purchase Orders Processed	30	61	34	46	171	130
Misc. AR Invoices Billed	341	378	382	386	1487	1200
Seminars/Training Sessions Attended *	see below					

Training

Controller	
Leadership Gainesville - completed 6/2016	72
FEMA Meeting - Public Safety 10/22/15	1.5
Stanford House Quickbooks training with E Burton 10/2/2015	3
New Telephone Meeting Sessions 11/24/2015	1.5
Budget mtgs all staff 1/26/2016	4
Telephone training March	1
Leadership Speakers Bureau 2/17	1
Barry Budget Meeting	1
Accounting Cycle	2
Understanding Financial Statements	2
Embracing Diversity	2
Project Managemnt	2
Team Building	2
Fixed Asset Training w/ STW 9/11	2
Fixed Asset Training w/ STW 9/12	2
TDEM Disaster Finance Training 8/30	4
TDEM Disaster Finance Training 8/31	6

Finance Director	
GFOA GASB Statement 68 11/16/2015	8
Telephone training March	1

Accountant 1 (C Huddleston)	
Cross Training with A/P Karla	4
Telephone training March	1.5
TDEM Disaster Finance Training 8/30	4
TDEM Disaster Finance Training 8/31	6

Accountant 2 (K Vessels)	
NIMS 100 & 200	8
PR Time card Training	1.5
Telephone training March	2
Leadership Speakers Bureau 2/17	1
Barry Budget Meeting	1
TDEM Disaster Finance Training 8/30	4
TDEM Disaster Finance Training 8/31	6
Fixed Asset Training w/ STW 9/11	2
Fixed Asset Training w/ STW 9/12	2



COMMUNITY SERVICES

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

CITY OF GAINESVILLE
Community Services Department
 2015-2016 Fourth Quarterly Report
 July 1, 2016 through September 30, 2016



WORKLOAD DEMAND SUMMARY

*Building Inspections	245
Building Re-inspections	23
Code Enforcement Case (New)	372
Code Enforcement Cases (On-going)	134
Case Related Inspections	585
Alcohol Site Inspections	1

PERMIT SUMMARY

Building Permits ^①	82
Electrical Permits	19 (+ 6 validations)
Plumbing Permits	31 (+ 8 validations)
Mechanical Permits	20 (+ 6 validations)
Sign Permits	11
Certificate of Occupancy	25
Miscellaneous Permits ^②	21
TOTAL PERMITS	229
TOTAL PERMIT FEES	\$42,540

MAJOR PROJECT SUMMARY

	Units	Square Footage	Estimated Valuation
Commercial New Construction (<i>including new billboard construction</i>)	4	24,820	\$1,649,345
Residential New Construction (<i>incl. Moss Lake Boat Docks, Mobile Homes, Pools</i>)	5	5246	\$285,000
Commercial Remodel (<i>incl. roofs</i>)	9	27,967	\$1,095,852
Residential Remodel (<i>incl. roofs</i>)	30	47,156	\$165,682
Commercial Accessory Building	4	1992	\$26,825
Residential Accessory Building	11	3556	\$42,000

BUILDING AND STANDARDS SUMMARY

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Structures Demolished (complete through lot cleanup) ^③	10	38	11	32
Structures Signed Up for Voluntary Demolition	22	7	6	16
BSC Ordered Structure Abatements	0	1	4	2
Structures Ready for Demolishing	68	47	58	61

PLANNING & ZONING SUMMARY

APPLICATION TYPE	4 th QUARTER	FEES COLLECTED
Subdivision Plat Minor	5	\$4000 [®]
Special Use Permit	1	\$500
Sign Approval	1	\$150
TOTAL	7	\$4650

ANNUAL PERMIT AND REGISTRATION SUMMARY

TYPE	ON FILE	ACTIVE	4 th QUARTER PERMITS/REGISTRATIONS/RENEWALS	4 th QUARTER FEES COLLECTED
*Alcohol	49	38	2	\$780
Contractor	1185	313	52	\$8300
*Moss Lake Pump	17	3	1	\$500
**Alarm	674	287	13	\$375
**Moss Lake Boat Dock	218	140	6	\$385
**Billboards	65	65	2	\$1500

Q4 FY 15-16 FEE SUMMARY

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	229	\$42,540
Annual Permits, Registrations, and Renewals	76	\$11,840
Planning & Zoning Applications	7	\$4650
TOTAL	312	\$59,030

COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY

BOARD OF APPEALS	ACTION
Meeting July 2016	
No meeting.	NA
Meeting August 2016	
No meeting.	NA
Meeting September 2016	
No meeting.	NA

PLANNING & ZONING COMMISSION		ACTIONS
Meeting July 2016		
No meeting.		
Meeting August 9, 2016		
CONSIDER AND MAKE A RECOMMENDATION TO CITY COUNCIL REGARDING A REQUEST FOR A SPECIAL USE PERMIT (SUP) FOR A BED AND BREAKFAST LOCATED AT 311 SOUTH DENTON STREET. SUP7391504. Consider and make a recommendation to City Council regarding a request from Thomas (Trey) and Amy Schalk to operate a Bed and Breakfast establishment at their home located at 301 South Denton. Bed and Breakfast establishments require a Special Use Permit (SUP).		Recommended
CONSIDER A REQUEST TO PAINT A SIGN MURAL ON THE SOUTH SIDE OF THE CAVENDER'S BOOT CITY BUILDING AT 502 FIELD STREET. SAPZ1132572. Consider a request by Steve Cope with Cavender's Boot City to paint a sign mural on the south side of their building located at 502 Field St. Murals require prior approval by the Planning and Zoning Commission.		Approved
Meeting September 2016		
No meeting.		

P&Z COMMISSION MAIN STREET ADVISORY BOARD		ACTIONS
Work Session August 9, 2016		
DISCUSS POTENTIAL IMPROVEMENTS OF THE GAINESVILLE FARMER'S MARKET AND COMMERCE STREET AREA.		Took comments

BUILDING & STANDARDS COMMISSION	ACTIONS
Hearing July 21, 2016	
Approval of minutes from 6-16-2016 public hearing	Approved
1001 N. Dixon Case #16-00114. Substandard Structure. Hear and decide dilapidated/substandard structure case on 1001 N Dixon and issue an order to abate the nuisance.	Commission found the structure substandard based on faulty weather protection, fire hazard, hazardous plumbing and wiring, inadequate exits, inadequate fire protection, inadequate sanitation and structural hazards. The Commission ordered the owner to demolish the structure within 30 days. If the owner fails to abate the nuisance within 30 days, the City shall demolish the structure and clean and grade the lot.
519 Schopmeyer CASE #16-00190. Substandard Structure. Hear and decide dilapidated/substandard structure case on 519 Schopmeyer and issue an order to abate the nuisance.	Case was removed from agenda as owner signed a voluntary agreement prior to hearing.
1216 S. Clements CASE #16-00455. Substandard Structure. Hear and decide dilapidated/substandard structure case on 1216 S Clements and issue an order to abate the nuisance.	Case was removed from agenda as owner signed a voluntary agreement prior to hearing.
Hearing August 18, 2016	
Approval of minutes from July 21, 2016	Approved
1306 Hillcrest Case #16-00203B. Substandard Structure. Revisit and decide dilapidated/substandard case brought before Commission on 5-19-2016 and issue an order to abate the nuisance.	Commission found the structure substandard based on faulty materials of construction, faulty weather protection, fire hazard, hazardous mechanical equipment, hazardous or unsanitary premises, hazardous plumbing, hazardous wiring, inadequate fire protection, inadequate maintenance, and structural hazards.

1306 Hillcrest continued	The Commission ordered the owner to demolish the structure within 30 days. If the owner fails to abate the nuisance within 30 days, the City shall demolish the structure and clean and grade the lot.
Hearing September 15, 2016	
Approval of minutes from August 18, 2016 hearing	Approved
3205 E. Hwy 82 CASE #16-00656. Substandard Structure. Hear and decide dilapidated/substandard structure case on 3205 E Hwy 82 and issue an order to abate the nuisance.	Case was removed from agenda as owner signed a voluntary agreement prior to hearing.
714 N. Taylor CASE #16-00594. Substandard structure Hear and decide dilapidated/substandard structure case on 714 N Taylor and issue an order to abate the nuisance.	Case was removed from agenda as owner demolished the property prior to the hearing.
1117 Hancock Case #16-00465. Substandard structure Hear and decide dilapidated/substandard structure case on 1117 Hancock and issue an order to abate the nuisance.	Commission found the structure to be substandard based on faulty weather protection, fire hazard, hazardous mechanical equipment, hazardous plumbing, hazardous wiring, inadequate exits, inadequate maintenance, inadequate sanitation, and structural hazards. The Commission grants the owner 30 days to schedule a code consultation with the City's Building Inspector, obtain bids from licensed contractors, and submit plans and permit application to Community Services and present to the Commission at the next public hearing scheduled for October 20, 2016.

CITY COUNCIL	ACTIONS
City Council Meeting July 5, 2016	
Cancelled.	NA
City Council Meeting July 19, 2016	
No agenda items.	NA
City Council Meeting August 2, 2016	
No agenda items.	NA
City Council Meeting August 16, 2016	
No agenda items.	NA
City Council Meeting September 6, 2016	
ORDINANCE 1395-09-2016 – GRANTING A SPECIAL USE PERMIT AS REQUESTED BY THOMAS (TREY) AND AMY SCHALK, ALLOWING FOR THE OPERATION OF A BED AND BREAKFAST AT 311 SOUTH DENTON STREET; PROVIDING FOR PUBLICATION AND AN EFFECTIVE DATE; CONTAINING A SEVERABILITY CLAUSE AND MAKING AN OPEN MEETING FINDING. SUP7391504. Adopted an ordinance issuing a Special Use Permit (SUP) for a bed and breakfast at 311 S Denton St as requested by the homeowners. The permit expires upon sale or lease of the property.	Adopted
City Council Meeting September 20, 2016	
No agenda items.	NA

CODE ENFORCEMENT SUMMARY

	Inspector Based Cases	Complaints Filed	Total Inspections	10-Day Voluntary Compliance	Courtesy Notices Left	Courtesy Notice Compliance	Courtesy Notice to Case
Permit Reviews	42	0	42	NA	0	0	0
Vehicle/Parking Violations							
Inoperable Motor Vehicle, Junk Vehicle	1	2	3	3	2	2	0
Stop, Standing, Parking Violation	5	1	7	6	4	4	0
Building & Building Standards Violations							
Construction without a Permit	9	0	17	9	4	4	0
Sign Violations (incl. garage sale signs)	8	0	19	8	2	2	0
Substandard Buildings	10	1	43	0	0	0	0
Miscellaneous Violations ^⑥	15	0	15	✖	0	0	0
Property Maintenance Violations							
High Grass and Weeds	129	63	310	188	23	23	0
Swimming Pools	9	1	12	10	7	7	0
Dilapidated Accessory (incl. fences)	5	0	12	5	0	0	0
Miscellaneous Violations ^⑦	10	2	25	12	1	1	0
Public Nuisance Violations							
Trash and Debris/Sanitation	17	10	37	26	6	6	0
Miscellaneous Violations ^⑧	13	15	36	27	8	8	0
Zoning Violations							
Illegal Structures	1	0	2	1	0	0	0
Home Business Occupations	0	1	1	1	0	0	0
Miscellaneous Violations ^⑨	2	0	4	2	0	0	0
TOTALS	276	96	585	298	57	57	0

① Building permits include those issued for: accessory structures, remodels, new construction, fences, roofing, siding, windows, flatwork, manufactured housing, swimming pools and Moss Lake docks.

② Miscellaneous permits include those issued for: communication towers and antennas, demolitions, irrigation, fire alarms and systems, commercial mobile units, tents and moving structures.

③ This number is indicative of all structures (primary and accessory) demolished by the City, Antique Lumber, or property owner.

④ Includes demolitions that are in the process of coming down and projects that have not yet started.

⑤ Includes annual permit violations, garage sale signs, non-permitted signs, and illegal placement of signs.

⑥ Building and building standards "Miscellaneous" violations include activities on Moss Lake and unsafe plumbing cases.

⑦ Property maintenance "Miscellaneous" violations include cases relating to: household appliances stored outside, exterior storage of household furniture, protective treatment for exterior walls and accessories, odors, premise identification, and vacant structures. The "Swimming Pool" cases include both enclosure and stagnant water cases combined.

④ Public nuisance “Miscellaneous” violations include the accumulation and placement of grass and yard clippings, grading and drainage, illegal dumping, stagnant water and trees, plants and shrubs (minimum clearances and removal of) cases.

④ Zoning “Miscellaneous” violations include alcoholic beverage sales permits, cargo containers, illegal fences, lot visibility, prefab/metal carport cases and non-conforming use violations.

* Violation letters have been mailed to property owners to confirm pump use.

** These annual permits and registrations renew at the same time every year (January 1), so most will only show in the second quarter.

④ Clear Creek Crossing has not paid as of 10-5-2016.

✕ 30 days given on these violations instead of 10.

* Removed all permits on file for companies that are no longer in business.

◆ Reviewing possible discrepancies between MyGov and Countywide Inspections reports—this number might increase based on results of the review.



GAINESVILLE ECONOMIC
DEVELOPMENT CORPORATION

**Gainesville Economic Development Corporation
Quarterly Update: October 2016**

To: Barry Sullivan, City Manager

From: Arleene Loyd, Director GEDC

Re: July - September 2016

Gateway Industrial Park Update

We are close to accepting Gateway Industrial Park as complete. Construction is finished and we are maintaining the landscaping. We are considering listing the park with an industrial/commercial real estate firm.

Rib Crib Inc

The RibCrib opened September 12th. The balance of the property is under contract to Cary Albert, Schlotzsky's franchise owner and developer. The City Council approved a retail strip center on the two lots north of the RibCrib. The owner of the Chili's property, Justin Strauss, is working with Cary Albert on bridging the two lots over the drainage canal. Schlotzsky's will begin construction in Oct and will add two additional eating establishments and other retail space in the center.

Marketing

North Star Branding was in Gainesville the week of Sept 26th to begin research on determining Gainesville's brand. Over 31 individual interviews were held along with four focus groups. Others will be interviewed by phone. The initial survey was emailed to 300 local citizens. Deadline to respond is Oct 12th.

Billboards on I-35 are being changed. Currently, a Medal of Honor vinyl is up. In the que are Enhanced Powder Coating, Texas Trailers, Zodiac and \$60 Million of New Construction (wording on sign)

Since joining our team, Kelsey Hawkins, has increased our social media presence through Facebook, Twitter and Instagram. GEDC's Facebook page went from 725 likes to 1,104. We focused on local development news, local business tours, and content from conferences GEDC attended. We also sent a newsletter to 616 citizens of Gainesville highlighting commercial and residential development, and then sent another newsletter tailored to 1,167 contacts in our industrial database. We've also updated all information on the GEDC website.

Attended: NTCAR Expo – Dallas
Great States Summit, Dallas
Texoma Workforce Solutions Annual Conference. Zodiac was chosen as Cooke Co. Employer of the year.

Black Hill Farm (BHF)

Four homes are under construction. The main entrance and Red Barn Road construction should begin this year. This road will allow the townhome development to begin.

Sales Tax

For 2015-16, we budgeted \$850,000 in sales tax revenue and we are above projections. Our budget is based on \$71,000 a month, \$213,000 per Qtr.

1 st QTR	\$261,519
2 nd QTR	\$284,563
3 rd QTR	\$347,410
4 th QTR	\$177,568 (does not include Sept which has not been determined)
To Date:	\$1,071,060

Projects

Texas Trailers began their \$1.4 million expansion. The \$20,000 GEDC incentive will be paid upon receipt of Certificate of Occupancy.

The \$150,000 High Demand Job Training Grant from Texoma Workforce Development Board and the GEDC was awarded to NCTC Health Sciences for simulation equipment. The facility opened in August and the ceremonial check presentation will be October 17th at 2pm at NCTC.

Petroflex continues to negotiate the purchase of their property on I-35. The GEDC will award \$300,000 at closing to keep Petroflex in Gainesville.

Gainesville Foundry will be closing by the end of the year. This company is over 100 years old. The property is for sale.

BNSF and the GEDC have reached an agreement for the rail right of way on the SW corner of I-35 and Hwy 82. BNSF has agreed to sell the billboard easement with the ROW. Contract is being reviewed by counsel.



GENERAL SERVICES

Airport

Fleet Services

Solid Waste

Cemetery



PERFORMANCE MEASURES
FY: 2015 – 2016 Quarter: 4
DEPARTMENT: AIRPORT

Fuel Sales (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Mar. 31:	65,770	66,642
Year to date:	311,276	265,306
Fuel Revenue:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Mar. 31:	\$200,044	\$237,518
Year to date:	\$844,312	\$851,557
Profit per Gallon Sold:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Mar. 31:	17.4%	15.9%
Year to date:	18.2%	14.9%

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: balloon fest

- Sales were up **17%** for the year vs. FY15. Rising fuel costs and the continued decline in oil business traffic has curtailed flying in this quarter. We are just shy of our monthly goals for this quarter.
- Crack sealing and painting on RWY 12-30 should begin within the next week or 2. The new signage is in for the change in the runway designations due to magnetic declination. We are still planning on painting the Compass Rose the last weekend in Oct.
- The local EAA chapter held a Light Sport Aircraft Fly-In this September; it garnered a good turnout for this inaugural event. We are looking forward to hosting the TXAAA Fly-In and the Zodiac Family Fun Day events this October.
- The balloon festival was held early in Sept. The footprint was reduced as were the events, # of balloons, and talent. The new layout worked very well. Had a real good weather day Saturday and Sunday. Attendance was +- 4,000.



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	\$182,172
100LL (gals.)	65,829	80,024	65,000	118,075
Jet A (gals.)	195,177	185,282	210,000	193,201
Community Event Participation	11,500	5,110	19,800	5,300
Water & Sewer Infrastructure (feet)	0	0	600'	0
Airport Business Tenants	8	9	10	10
Rehabilitate Airport Surfaces (feet)	0	0	11,000'	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
TOTALS	871.50	\$ 16,748.63	\$ 102,792.12	\$ 636.96	\$ 120,177.71

**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	6	6	6	6	24
	Rentals of roll-off customers	55	20	30	22	23	95
	Roll-off containers pulled	1,100	350	372	401	361	1,484
	Number of roll-off containers for deliveries	55	20	30	22	23	95
	Number of roll-off customers per year	150	47	49	52	52	200
Recycling Information	Average number for recycling materials hauled to Recycling Center	150 Tons	25.570 Tons	22.907 Tons	24.708 Tons	36.173 Tons	109.358 Tons
Provide public outreach	Public Outreach	9	3	2	2	2	9
Residential Information	Number of tons for residential customer per year	7,100	2,435.59	2,276.10	2,657.43	2,604.67	9,973.79
Commercial Information	Number of tons for commercial customers per year	16,245	4,242.18	5,336.37	5,004.85	4,965.47	19,548.87
TASWA Information	Number of trips to TASWA Landfill per year	2,156	434	529	517	545	2,025
	Number of tons hauled to TASWA Landfill per year	24,240	6,677.40	7,157.83	7,419.63	7,297.91	28,552.77
	Number of trucks loaded per year	1,046	316	333	329	310	1288

(Average number of daily roll-off customers does not include citizen station containers pulls)

Detailed Report for Solid Waste Tonnage

July 2016		
INCOMING MATERIAL		
TRUE		
City of Gainesville Residential Trucks		
Route	Loads	Tons
North Residential Truck	34	252.95
South Residential Truck	34	270.06
Wednesday Residential Truck	4	10.72
TOTAL	72	533.73
Customers on Yard		
City Residents	404	287.12
County Residents	81	52.22
TOTAL	485	339.34
City of Gainesville Commercial Trucks		
Route	Loads	Tons
Downtown Commercial Truck	43	284.17
Highway Commercial Truck	51	373.89
Saturday Commercial Truck	5	9.17
Roll-Off Truck	117	583.35
Other City of Gainesville Depts.	43	45.60
TOTAL	259	1296.18
Other Commercial Customers		
Commercial Private Haulers	165	278.92
TOTAL	165	278.92
Citizen Station Pulls	50	estimated
Municipal	1,430.77	
Construction	574.42	
Industrial	374.06	
Landscape	68.92	
TOTAL	2,448.17	
OUTGOING MATERIAL		
Pratt Recycling Tonnage	14.787	
Other Recycling Tonnage	0.00	
Trips To TASWA	164	
Tons To TASWA	2360.73	
Longhaul Trucks Loaded	99	

August 2016		
INCOMING MATERIAL		
TRUE		
City of Gainesville Residential Trucks		
Route	Loads	Tons
North Residential Truck	36	273.60
South Residential Truck	37	274.22
Wednesday Residential Truck	5	13.09
TOTAL	78	560.91
Customers on Yard		
City Residents	417	304.62
County Residents	88	45.86
TOTAL	505	350.48
City of Gainesville Commercial Trucks		
Route	Loads	Tons
Downtown Commercial Truck	49	372.45
Highway Commercial Truck	54	382.25
Saturday Commercial Truck	4	8.44
Roll-Off Truck	141	718.02
Other City of Gainesville Depts.	54	88.68
TOTAL	302	1569.84
Other Commercial Customers		
Commercial Private Haulers	101	124.04
TOTAL	101	124.04
Citizen Station Pulls	90	estimated
Municipal	1,560.63	
Construction	543.11	
Industrial	427.82	
Landscape	73.71	
TOTAL	2,605.27	
OUTGOING MATERIAL		
Pratt Recycling Tonnage	0.93	
Other Recycling Tonnage	0.00	
Trips To TASWA	177	
Tons To TASWA	2356.52	
Longhaul Trucks Loaded	94	

September 2016		
INCOMING MATERIAL		
TRUE		
City of Gainesville Residential Trucks		
Route	Loads	Tons
North Residential Truck	37	262.07
South Residential Truck	36	281.06
Wednesday Residential Truck	6	14.46
TOTAL	79	557.59
Customers on Yard		
City Residents	312	235.20
County Residents	56	27.42
TOTAL	368	262.62
City of Gainesville Commercial Trucks		
Route	Loads	Tons
Downtown Commercial Truck	48	349.25
Highway Commercial Truck	48	340.25
Saturday Commercial Truck	4	11.36
Roll-Off Truck	103	497.88
Other City of Gainesville Depts.	58	294.05
TOTAL	261	1492.79
Other Commercial Customers		
Commercial Private Haulers	121	203.70
TOTAL	121	203.70
Citizen Station Pulls	75	estimated
Municipal	1,475.14	
Construction	651.09	
Industrial	352.84	
Landscape	37.63	
TOTAL	2,516.70	
OUTGOING MATERIAL		
Pratt Recycling Tonnage	20.456	
Homestead Metals Recycling Tonnage	4.76	
Trips To TASWA	204	
Tons To TASWA	2580.66	
Longhaul Trucks Loaded	117	

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 4th Quarter July - September
Total number of internments	Pavilion	17
	At Grave	21
Number of growing season cuttings, trimmings and cleanings		13
Total number of spaces sold		30
Total number of spaces available		728
Total number of hours mowing and weed eating		1303.5

Workload Demand

	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Estimated 2017
Interments	180	136	154	153	150
Spaces Sold	102	85	43	74	65
Mowing & Trimming Hours	2146	2114	2348	2686	2250
Mowing & Trimming Days/Cycles	20	29	29	32	29



MUNICIPAL COURT

Gainesville Municipal Court Year-End Report

October 2015 thru September 2016

Cases Filed:	Traffic:	Penal:	City Ord.	Parking:	Other:	T:	
Oct	420	73	18	6	37	T:	554
Nov.	443	55	18	26	29	T:	571
Dec.	374	65	12	9	25	T:	485
Jan.	424	50	31	18	19	T:	542
Feb.	631	35	12	36	24	T:	738
Mar.	541	60	40	36	29	T:	706
Apr.	339	52	27	3	36	T:	457
May	395	48	39	1	32	T:	515
Jun.	510	67	33	4	26	T:	640
Jul.	298	49	18	0	25	T:	390
Aug.	445	60	22	3	43	T:	573
Sep.	407	57	19	6	35	T:	524
	5227	671	289	148	360	Total:	6695

Warnings:

Oct	904
Nov.	878
Dec.	719
Jan.	898
Feb.	1,114
Mar.	1,074
Apr.	781
May	859
Jun.	944
Jul.	784
Aug.	950
Sep.	998
Total:	10903

Trials/Hearings:

	Pre-trials
Oct	42
Nov.	19
Dec.	38
Jan.	61
Feb.	54
Mar.	62
Apr.	73
May	44
Jun.	52
Jul.	51
Aug.	44
Sep.	43
Total:	583

Bench
3
3
2
3
4
2
2
19

Jury	T:	
	T:	42
	T:	19
	T:	38
	T:	64
	T:	57
	T:	62
	T:	75
	T:	44
	T:	55
	T:	55
1	T:	47
	T:	45
1	Total:	603

Dispositions:

	Paid:
Oct	199
Nov.	205
Dec.	236
Jan.	227
Feb.	359
Mar.	314
Apr.	279
May	178
Jun.	228
Jul.	213
Aug.	235
Sep.	275
	2948

Time Ser'd:
97
66
76
87
60
56
92
78
84
58
67
73
894

Dismissed:	T:	
127	T:	423
177	T:	448
136	T:	448
162	T:	476
152	T:	571
238	T:	608
472	T:	843
147	T:	403
191	T:	503
138	T:	409
253	T:	555
224	T:	572
2417	Total:	6259

Warrants:

	Issued:	Recalled:	Served:		
Oct	191	67	110	\$:	38,342
Nov.	127	62	69	\$:	26,157
Dec.	184	34	111	\$:	39,029
Jan.	167	30	104	\$:	36,730
Feb.	106	36	105	\$:	38,863
Mar.	203	37	80	\$:	30,760
Apr.	132	354*	79	\$:	28,163
May	127	16	75	\$:	27,811
Jun.	198	28	91	\$:	33,309
Jul.	132	32	36	\$:	12,665
Aug.	145	49	109	\$:	38,175
Sep.	142	41	71	\$:	27,789
	1854	432	1040	Total:	377,793

Tot. Outstanding Class C: 1,396

Capias-Pro-Fines with value of: \$103,300

Warrants with value of: \$424,503

Felony Warrants Signed: 32
 Juvenile Magistrations: 5

Class A&B Warrants Signed: 9
 Jail Mag of Mis B or Above: 899

Financials:

	St. Costs:	City Costs:	Fines:	Tech:	Building:	Total:
Oct	\$17,638	\$13,360	\$28,051	\$1,057	\$792	\$60,898
Nov.	\$18,498	\$13,460	\$25,355	\$1,080	\$809	\$59,202
Dec.	\$19,550	\$13,469	\$27,172	\$1,139	\$855	\$62,185
Jan.	\$19,424	\$14,292	\$29,087	\$1,126	\$843	\$64,772
Feb.	\$30,839	\$24,178	\$38,292	\$1,832	\$1,374	\$96,515
Mar.	\$28,457	\$25,074	\$37,377	\$1,699	\$1,274	\$93,881
Apr.	\$25,004	\$18,960	\$33,079	\$1,385	\$1,038	\$79,466
May	\$16,151	\$10,488	\$22,300	\$905	\$679	\$50,523
Jun.	\$20,976	\$13,525	\$25,048	\$1,156	\$865	\$61,570
Jul.	\$19,171	11,128	\$22,020	\$1,062	\$796	\$54,177
Aug.	\$18,597	\$14,392	\$26,877	\$1,049	\$787	\$61,702
Sep.	\$19,350	\$12,850	\$28,491	\$1,131	\$849	\$62,671
	\$253,655	\$185,176	\$343,149	\$14,621	\$10,961	\$807,562



PARKS & RECREATION DEPT

Civic Center

Golf Course

Main Street

Parks & Recreation

Zoo



Gainesville Municipal Golf Course

Fourth Quarter 2015-2016

Maintenance Projects

- July: Sprayed greens with nutrient and fungicide packages, daily mowing schedules.
- August: Daily mowing schedules, applied fertilizer and nutrient package every 2 weeks.
- September: Routine mowing fairways and greens, applied regular fungicide. Mowed all Natural Areas on the course, sprayed greens with fungicide and fertilizer

4th Quarter 2014 - 2015

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

4th Quarter 2015- 2016

	Rounds	Green Fees	Carts	Programs	
July	712	\$13,470	\$4,255.48	\$655.00	
August	624	\$10,800	\$2,648.20	\$215.00	
September	588	\$9,611	\$3,234.16	\$945.00	

Marketing Programs:

This quarter we focused on the local areas.

Our website over the last quarter has had over 20,000 hits per month which is an increase in traffic over previous quarters.

With the website we are able to send e-mail blast of specials and upcoming events on weekly or monthly basis. We now have 383 subscribed to e-mail distribution. It is growing around 12% per month with new subscribers.

2015- 2016 Fiscal Year

Month	Green Fee	Cart	Total
October	\$8,254	\$4,273.84	12,527.84
November	\$2,646.46	\$1,184.32	3,830.78
December	\$2,468	\$1,064.22	3,532.22
January	\$3,892	\$1,452.26	5,344.26
February	\$5,860.00	\$2,252.34	8,112.34
March	\$6,917.00	\$2,924.82	9,841.82
April	\$10,371.00	\$4,406.88	14,777.88
May	\$7,028	\$3,002.28	10,029.82
June	\$9,063	\$3,676.96	12,740.06
July	\$13,471	\$4,255.48	17,726.30
August	\$10,800.00	\$2,648.20	13,448.20
September	\$9,611	\$3,234.16	12,845.16
Total	\$90,381	\$34,375.76	\$124,756.68



**Main Street Program
July - September 2016**

Dana Herr, Main Street Manager



A new façade grant was submitted on July 28, 2016, by Parker Electric for paint repairs to the Backstage Café. Also a discussion regarding the funding of Sarah's on the Square's previous requested grant for awnings and repairs to Amelia's Attic was discussed. After inquiry with the GEDC regarding availability of funds it was determined all remaining funds were allocated and no more remaining for FY 15/16.

Summer Sounds in its 7th year held the remaining two events on July 29 and August 26. Appeared to have record crowds as the event continues to grow.

Main Street Advisory Board positions are as follows with three newly appointed positions: Chad Henderson; Chair, Barry Otts; Co-Chair, Cathy Brown, Glenn Estes and Donna Hertel. Newly appointed positions made and approved at the October 4 Council Meeting: Jennifer Fuller of Prosperity Bank, replacing the unexpired term of Kelly Lane for term ending 12/2016. Sherry Brown of Gene's Photos replacing the resignation of Jeromie Oney for a term expiring 12/2017. Lucy Sutton, new Director of the Morton Museum, to replace the unexpired term of Jayleane Smith, upon her retirement, with term expiring as of 12/2016.

A joint meeting with the Planning & Zoning Board and Main Street Advisory Board took place on August 9 in order to discuss the plans for the Farmer's Market project and Commerce Street outdoor cafes. The information was very well received by the P&Z and Main Street Board as they supported the efforts for moving forward with a town hall meeting and recommendations to the council.

Texas Historical Commission Coordinator, Debra Drescher, provided a short advisory board training on August 10 with only 4 team members present. We discussed the need to fill vacant positions and the process with which it takes place. We also spent time after the training driving through the Main Street District and Farmer's Market area. This was done to identify the buildings and meet with tenants and owners regarding the National Main Street Center's New Pilot Program for exterior façade grants. ****See attached report submitted directly by THC.*** Unfortunately we were not chosen for this pilot program. Awarded communities were Texarkana and San Augustine.

The Morton Museum facilitated a Main Street merchants meeting in September to present the concept of a Chocolate Festival during the Thanksgiving holiday on Saturday in downtown. The merchants agreed to participate and the Museum will coordinate the activities.

Held Monthly meetings with Main Street. Posted agendas and prepared minutes and packets for Main Street meetings.

Prepared invoices and completed financial reports for Main Street and especially time consuming as the Annual Depot Day Festival approached in October. More details to come of the Annual Main Street Depot Day Festival on next quarter's report.

Developed bi-weekly planning meetings for the team mostly made up of city employees for the Annual Depot Day event. The team began meeting regularly in August. Facilitated several phone calls and emails regarding the event, developed the Gainesville TX Depot Day Festival Facebook page and managed daily.

Prepared and entered payroll biweekly for Main Street/Chamber of Commerce. Average number of hours spent on Main Street this quarter equaled to approximately 360 hours.

Prepared and forwarded monthly reports required of the state Main Street Program.

Achieved National Accredited Main Street Program recognition.

Gainesville Parks & Recreation

July, August, & September 2016

Gainesville Parks & Recreation Department (GPARD) maintains 266 acres of parkland. This past quarter the Parks & Recreation Department had 1200 hours of mowing; weed eating, and bed maintenance, 425 hrs. of litter removal, 295 hrs. of court appointed community service park work completed at Leonard Park.

Conducted inspection of Leonard Park Playground & Forsythe Skate Park once every three weeks.

Staff Safety Meetings: 2

Projects

- Implemented Frankie Schmitz Express Season fall hours.
- Closed the Leonard Park Aquatic Center for the 2016 Season
- Registration for Summer II, Fall Adult Softball league
- Registration for High School Fall softball
- Preparation of Keneteso Park Soccer fields for fall season.
- Installation of new playground mulch in Leonard Park.
- Maintain Highway Right of Way – 4 mowing's (additional 160 acres)

Athletics – 2,150 participants using Parks & Recreation Facilities this quarter

- Summer Youth Track - Parks & Recreation Department Summer Youth Track Program – (115 members).
- Summer I Co-ed Adult Softball- Parks & Recreation Department Adult Summer I softball league – 7 teams in league play (112 members).
- Summer I Men's Adult Softball - Parks & Recreation Department Adult Summer I softball league – 16 teams in league play (256 members).
- Summer Men's Adult Basketball - Parks & Recreation Department Adult Basketball league – 9 teams in league play (63 members).
- Summer II Co-Ed Adult Softball- Parks & Recreation Department Adult Summer II softball league – 8 teams in league play (128 members)
- Summer II Men's Adult Softball- Parks & Recreation Department Adult Summer II softball league – 16 teams in league play (256 members)
- Fall Co-Ed Adult Softball- Parks & Recreation Department Adult Summer II softball league – 7 teams in league play (112 members)
- Fall Men's Adult Softball- Parks & Recreation Department Adult Summer II softball league – 14 teams in league play (224 members)
- Fall High School Softball- Parks & Recreation Department High School Fall softball league – 7 teams in league play (112 members)
- Youth Soccer- Cooke County Soccer Association – 440 members

Frankie Schmitz Train

- 3180 Riders for July
- 2094 Riders for August
- 1840 Riders for September
 - Total rider for Quarter 7,114

Leonard Park Pavilion

- Available for rental Friday, Saturday & Sunday
- Half day rental \$50 per time segment or \$100 all day
- July thru September rental \$2,550

Leonard Park Aquatic Center

- July Thru September Revenue \$42,567.35
- Private Party Rentals
 - Level 1- 7
 - Level 2- 3
 - Level 3- 29
- Cabana Rentals - 18



4th Quarterly Report 2015-2016

Due to flooding April-July 2015, we were closed 60 days and revenues were severely affected. For that reason I will throw out 2015 and 2014 as these were inflated record three months due to Dinosaur exhibit.

Visitation is up 6% from the same quarter in 2013. Admission revenue is up 12% from same quarter in 2013. Annual pass revenues down 30% over same quarter in 2013, not too surprising as last quarter we were up. Merchandise revenue is up 12+% from same quarter in 2013 due to new manager implementing a new more diverse retail program. Educational programs revenue down 17% from same quarter in 2013 we have seen more and more schools holding on to their fieldtrip \$ until Spring. Party revenues are down 14% from same quarter in 2013 (since flooding in Spring summer of 2015 people still do not think of us as being available, will take time.). Overall revenues are up 8+% from same quarter in 2013.

4th 2016	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Food	
July	6,611	33,612	605	17,876	4,582	408	57,083
Aug.	4,278	20,683	756	10,592	2,308	386	34,725
Sept.	4,680	23,170	1,013	10,229	2,704	1,037	38,153
total	15,569	77,465	2,374	38,697	9,594	1,831	129,961
4th 2013	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Food	
July	6,326	31,078	1,425	15,193	5,758	528	53,982
Aug.	4,609	20,068	825	11,052	2,712	941	35,598
Sept.	3,763	17,397	845	7,768	2,787	616	29,413
total	14,698	68,543	3,095	34,013	11,257	2,085	118,993

July:

Beta testing new digital daily report system.
 Denton CVB Hospitality Round-Up.
 Denton Welcome Center partnership & events.
 JZC teen volunteers' fieldtrip to Dallas Zoo.
 Weekly Area meetings with Director & Operations.
 Weekly Red River AAZK Chapter mtgs. held.
 Worked on Lean Six computer clean-up.
 Zoo Society Board meeting.

August:

Beta testing new digital daily report system continues.
 Camel Clinic held for staff and auction winners.
 Denton Welcome Center partnership & events.
 Director gave tour to Senator Jane Nelson & her family.
 Grow Team horticulture volunteers.
 Lean Six projects conference room.
 Weekly Area meetings with Director & Operations.
 Weekly Red River AAZK Chapter mtgs. held.
 Zoobilee 2016 planning, event held on zoo grounds.
 Zoo Boo 2016 planning.
 Zoo Society Board meeting.

September:

Denton Welcome Center partnership & events.
 Fundraiser held by Rib Crib for Cheetah coursing equipment.

Grow Team horticulture volunteers.
Weekly Area meetings with Director & Operations.
Weekly Red River AAZK Chapter mtgs. held.
WiFi antennae installed to take digital record keeping mobile.
Zoobilee 2016 planning, event held on zoo grounds.
Zoo Boo 2016 planning.
Zoo Society Board meeting.

New Animals:

Zebra filly born
Three banded armadillo born (Selling to Fort Worth Zoo, El Paso Zoo on wait list)
Alpaca cria born
African pygmy hedgehoglets born.
2 female coatis donated.
3 African penguins (purchased by Zoological Society)

New Exhibit/feature:

Continued work on penguin quarantine & penguin exhibit.

Ongoing Projects:

Continued work on African Penguin building.
Developing 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: 10/07/16
Re: Quarterly Performance Measures – 2015/2016 4th Quarter

Incident Responses

- ✓ 653 Total Fire responses
- ✓ 621 of these responses were in the City; 32 were outside the City
- ✓ Total dollar loss saved \$185,300 (26.93 % of original value)

Training

- ✓ 518.59 Total Fire Department Training Hours
- ✓ Reached 330 adults and 415 children through 9 Fire Department special events.

Inspection Program

- ✓ Completed 56 on-shift inspection and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector had 208 contacts for 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. - staff contact hours were required to complete these inspections.
- ✓ 184 hazards identified during Firefighter on-shift inspections; 115 hazards corrected
- ✓ 21 Compliance worksheets returned
- ✓ Fire Inspector conducted 28 Certificate of Occupancy inspections
- ✓ Fire Marshal had 40 contacts (162 hours) for fire code/life safety inspections related to development and new construction projects.

Arson Task Force

- ✓ 129 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
- ✓ 14 hours spent on 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)
- ✓ Attended TCOG Homeland Security Committee Meetings
- ✓ Developing project justification documents for 2016 Homeland Security Grant
- ✓ Emergency Management personnel attended Emergency Management Conference in San Antonio, TX
- ✓ Participating in Texas Public Safety Broadband Program (TxPSBP), meetings and surveys
- ✓ Oversaw completion of final draft - City's Disaster Finance Plan & conducted Financial training exercise with the State

Miscellaneous

- ✓ Completed TEEX Swift Water Rescue Deployment reimbursements
- ✓ Implementation of new phone system
- ✓ Job Descriptions submitted to HR for review
- ✓ Maintaining Fire Department Facebook page
- ✓ Task Force Directive Complete
- ✓ HSG radio purchase
- ✓ Fire Marshal was in District Court for Fogroso trial
- ✓ Fire Marshal alert training with Police Department, Environmental Law Training, Patrol Rifle Training, Fire Death Investigation. Approximately 88 training hours.
- ✓ Continuation of Press Release schedule F.I.R.E. (Frequent Information on Risk Elimination) safety articles in both GDR and Cooke County Weekly News
- ✓ Continuing American Red Cross Smoke Detector Installation program
- ✓ Completed Strategic Plan review and update
- ✓ Personnel completed Main Street Storage Cleanup
- ✓ Completed 5-S Audits
- ✓ Back to School Safety Campaign
- ✓ Carpet/Paint updates to Public Safety Facility in some Admin offices

Fire Department – Performance Measures (Budget)

	Estimated 2016	Actual – 4 th quarter 09/30/16
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.	5:22 Dispatch to Arrival; 7:35 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2016	Actual – 4 th quarter 09/30/16
Public Education Press Releases	15	1
Emergency Management & Homeland Security Meetings Attended	12	4
Number of EM Classes taken	6	3
Grants Administered	3	3



Gainesville Police Department 2015-2016 4th Quarter Report

The Gainesville Police Department Communications Division processed and routed a total of 9,241 calls for service during the 4th quarter of FY 2015-2016. The monthly calls for service totals were: July – 2,946, August – 3,251, and September – 3,044. Communications Operators also handled a total of 4,941 9-1-1 calls during this quarter. The monthly totals were: July – 1,887, August – 1,580 and September – 1,474.

During the 4th quarter of the 2016 reporting period there were 601 cases assigned to Investigators of the Criminal Investigations Division. There were 211 cases filed with the County Attorney, 70 cases filed with the District Attorney, 79 cases filed with the Municipal Court, 11 cases referred to Juvenile Probation, 1 case closed, 12 cases unfounded, 12 cases cleared exceptionally, 3 cases transferred to another agency, and 124 cases suspended. Investigators have a total of 190 open cases. The division executed 3 search warrants and obtained 5 arrest warrants during this period. The Criminal Investigation Division continued to work diligently throughout the quarter and succeeded in reducing its open caseload.

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 269 items that were submitted prior to 2009 and the transition to CRIMES RMS. The evidence room has taken in 634 new items this quarter and 544 of those are still in storage, 25 items have been released by chain of custody, 60 items have been permanently released to the prosecutors etc. and 5 items were disposed.

Officer Tanner Eisen began his employment with our department on June 27, 2016. He is currently in Phase 3 of the Field Training Program. On September 9, 2016, Officer Keith Bartlett, Corporal Klayton Cantrell and Investigator Michael Young were assigned to the Department's Special Response Team.

The Federal Bureau of Investigation published the Uniform Crime Report (UCR) data for 2015. There was a 5% decrease in Part 1 UCR crimes which will make the third year in a row that the Part 1 crimes have continued the downward trend. The Department continues to maintain a proactive stance in our response to criminal activity and it proving to be successful for our community.

Performance Measures: Gainesville Police Department - 3rd Quarter FY 2015-2016

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)	4-5 Minutes	4:32	4:40	5:07	5:41	5:45	6:11	5:52	5:42	6:02	5:09	4:57	4:52	5:22
	Maintain or decrease the number of citizen complaints received.(AI)	4	0	0	0	0	0	0	0	0	0	2	0	1	3
	Respond to 100% of calls for service the same day as the call is received.*	35,500	2,964	2,685	2,661	2,860	3,309	3,230	2,844	3,140	3,492	2,946	3,251	3,044	36,426
	Number of directives and procedures reviewed & evaluated	20	0	1	1	0	1	0	0	0	0	2	0	1	7
Reduce the number of Index Crimes	Maintain Index Crimes at or below the number reported in the previous month.	1,125	81	67	90	71	45	73	93	101	89	103	92	63	968
Strengthen relations with citizens through interaction with Police Department personnel	Number of Gang and Drug related public education presentations.	5	0	0	0	0	0	1	0	0	0	0	0	1	2
	Number of community outreach programs held	15	1	0	0	0	1	1	0	1	0	0	1	1	6
	Number of youth outreach programs held	18	1	0	0	0	0	0	1	0	0	0	0	2	4

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	15-16
Murder/Non-Negligent Manslaughter	0	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1
Forcible Rape	3	0	0	0	0	6	2	1	3	3	3	4	3	6	6	10	25
Robbery	2	0	0	0	1	0	0	1	0	0	2	1	2	1	1	3	7
Assault	33	23	32	37	17	19	28	35	33	33	29	25	88	73	96	87	344
Burglary	4	11	12	7	5	5	8	8	15	8	12	8	27	17	31	28	103
Theft (Except Motor Vehicle Theft)	35	30	41	27	20	38	50	51	35	55	44	18	106	85	136	117	444
Motor Vehicle Theft	4	2	5	0	2	5	5	5	3	4	2	7	11	7	13	13	44
Total Index Crimes	81	67	90	71	45	73	93	101	89	103	92	63	238	189	283	258	968

2015-2016 Workload Data

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	15-16
Calls For Service	2964	2685	2661	2860	3309	3230	2844	3140	3492	2946	3251	3044	8310	9399	9476	9241	36426
911 Calls	1452	1246	1582	1280	1328	1465	1245	1723	1957	1887	1580	1474	4280	4073	4925	4941	18219
Alarms Calls (Burglary,Robbery)	71	95	75	86	67	70	65	77	83	80	80	65	241	223	225	225	914
Disturbances (Includes Domestic)	88	82	86	81	79	75	90	113	125	122	89	90	256	235	328	301	1120
Accidents (Major, Minor, Hit and Run)	68	59	90	55	53	62	67	64	90	71	53	78	217	170	221	202	810
Cases Assigned - CID	233	196	192	224	203	240	167	263	188	165	241	196	621	667	618	602	2508
Cases Cleared - CID (Filed, Exception)	131	96	124	137	135	152	137	161	164	80	147	167	351	424	462	394	1631

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	112	121	124	95	112	112	92	107	117	350	357	319	316	1342
Juvenile Arrests	7	7	3	8	2	3	11	7	3	4	2	0	17	13	21	6	57
Totals	141	103	123	120	123	127	106	119	115	96	109	117	367	370	340	322	1399

*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	17	17	12	10	17	11	9	19	15	44	46	38	43	171
Juvenile Males	0	1	0	0	0	0	3	1	0	0	0	0	1	0	4	0	5
Adult Females	13	3	10	7	9	8	3	11	5	5	11	11	26	24	19	27	96
Juvenile Females	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1
Totals	32	19	20	24	26	20	16	29	16	14	30	27	71	70	61	71	273

* 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	1805	1371	1262	5834
Warnings Issued	2508	3105	2562	2742	10917
Totals	3904	4910	3933	4004	16751

Gainesville Police Department 2015-2016 Summary of Animal Control Calls

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	15-16
Total Calls	220	165	176	193	164	213	210	202	261	172	220	182	561	570	673	574	2378

**Gainesville Police Department
Support Services
Quarterly Report for July, August and September 2016**

July

Communications

- The Communications Division processed and routed a total of 2,946 calls for service in July.
9-1-1 calls received 1,887

Community Services

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

Training

- 24 employees attended training classes for a total of 672 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 3,251 calls for service in August.
9-1-1 calls processed 1,580

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 #216 held its first class on the 09th with 15 attendees.
- Prepared for and held three sessions of the Citizen Police Academy.
- Maintenance on Wildfire Camera Project.

Training

- 13 employees attended training classes for a total of 320 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

September

Communications

- The Communications Division processed and routed a total of 3,044 calls for service in September.
9-1-1 calls processed 1,474

Community Services

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

Training

- 14 employees attended training classes for a total of 248 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.
- Celebrated our 17th year Anniversary of moving into the Public Safety Facility.
- Replaced parking lot lights with LED fixtures.
- Replaced carpet in eleven offices of the Steven K. Fleming Public Safety Facility.
- Constructed new fiber building at the Clements street water tower.



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 - 4TH QUARTER
PUBLIC SERVICES DEPARTMENT - DIVISIONS

Streets

Storm Water Drainage

Water Distribution

Wastewater Collections

Water Production

Wastewater Treatment

Industrial Waste

Moss Lake

Construction Inspections

**Street & Storm Water Divisions
FY 2015/2016 - 4th Quarter Report**



Job Description	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Oct.15 - Sept. 16
Pot Hole Repairs	638	826	2096	1048	4608
Street Cut Repairs	19	29	31	18	97
Inlet Boxes Cleaned	7	2	75	42	126
Inlet Boxes Checked	5	9	84	51	149
Traffic Signs Installed/Replaced	1	6	0	1	8
Street Signs Installed/Replaced	0	3	0	2	5
Mowed City Lots (Code Enforcement)	0	0	216	311	527
Mowed Private Lots (Code Enforcement)	0	0	25	37	62
Demolitions City & Babes	10	38	11	32	91

Number of Miles Swept in Quad	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Oct.15 - Sept. 16
Southwest Quadrant	117	2	52	15.8	209.1
Southeast Quadrant	90	14	11	8.3	148.4
Northeast Quadrant	45	0	34	3.7	103.8
Northwest Quadrant	64	47	46	10	210.8
Downtown	5	0	12	0	17

**4th Quarter Projects
July**

General Street Maintenance
Brush Removal at various locations
Hauling Material to various locations

August

General Street Maintenance
Brush Removal at various locations
Hauling Material to various locations
Debris Clean-up at various locations

September

General Street Maintenance
Brush Removal at various locations
Hauling Material to various locations
Debris Clean-up at various locations
Wheeler Creek Maintenance

Public Services Department - Water & Wastewater Collection Divisions

FY 2015/2016 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. 15 - Sept. 16
Fire Hydrants Repaired	3	0	0	2	1	1	0	0	0	0	1	0	3	4	0	1	8
Water Main Leak Repairs	6	3	1	5	2	2	5	10	6	4	8	15	10	9	21	27	67
Water Service Line Repairs	0	0	0	0	0	0	0	0	0	1	4	9	0	0	0	14	14
Water Meter Sets/Replacements	6	8	3	8	9	4	7	1	2	3	2	0	17	21	10	5	53
Water Meter Tests	1	5	0	2	0	4	2	0	0	2	5	0	6	6	2	7	21
Water Meter Repairs	0	0	0	0	0	0	10	2	8	6	5	3	0	0	20	14	34
Water Tap Installations	3	1	0	4	2	1	1	0	1	0	0	0	8	7	2	0	17
Preventative Maint. (Hot Spots)	33	0	0	0	0	0	11	0	5	7	15	0	33	0	16	22	71
Cleanout Installations	0	0	1	0	0	0	0	1	0	0	0	0	1	0	1	0	2
Sewer Main Repair	0	0	0	2	1	1	1	0	1	1	0	3	0	4	2	4	10
Sewer Main Blockages	43	83	69	48	88	74	29	37	34	11	15	58	195	210	100	84	589
Sewer Service Line Repairs	0	0	1	1	1	2	0	2	0	1	1	0	1	4	2	2	9
Sewer Tap Installations	0	1	2	1	2	3	1	1	0	0	0	0	3	6	2	0	11
Customer Side Water Issue	3	8	7	4	9	8	0	0	0	0	4	2	18	21	0	6	45
Cutomer Side Sewer Issue	5	18	15	6	19	16	3	3	9	2	0	5	38	41	15	7	101
Water & Sewer Line Locates	0	0	0	0	0	0	10	2	8	29	12	33	0	0	20	74	94
AMR Meters Installed	0	0	168	62	10	4	0	0	0	0	0	0	168	76	0	0	244

City of Gainesville Public Services Department-Water Production & Moss Lake - Water Pumpage
 FY 2015-2016 - 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	72,794,858	53,276,189	56,468,669	56,725,629	55,799,857	55,366,000	54,482,000	56,162,191	62,583,407	72,717,000	74,535,000	65,791,000	182,539,716	167,891,486	173,227,598	213,043,000	736,701,800
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	\$0.00	\$4,622.46	\$559.00	\$9,386.99	\$0.00	\$23,010.00	\$2,414.78	\$2,665.31	\$2,196.27	\$3,285.42	\$5,682.50	\$0.00	\$5,181.46	\$32,397	\$7,276	\$8,968	\$53,822.74
Gallons Lost Due to Leaks/ Line Flushing	649,637	1,720,227	4,479,785	338,280	350,000	350,000	1,340,608	1,836,567	972,077	6,467,175	5,085,088	2,146,945	6,849,649	1,038,280	4,149,252	13,699,208	25,736,389
Estimated water loss percentage	1%	3%	8%	1%	1%	1%	2%	3%	2%	9%	7%	3%	12%	3%	7%	19%	41%

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

**City of Gainesville Public Services Department-Water Production & Moss Lake - Lift Stations
FY 2015/2016 - 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. 15 - Sept. 16
Hours Checking Lift Stations	200	200	200	200	200	200	200	200	200	200	200	200	600	600	600	600	1,800
Hours of General Maintenance	20	20	20	20	20	20	20	20	20	20	20	20	60	60	60	60	180
Lift Station Maintenance Cost	\$0.00	\$562.23	\$0.00	\$1,399.68	\$0.00	\$600.64	\$14,361.20	\$0.00	\$140.00	\$889.88	\$443.75	\$2,224.99	\$562.23	\$2,000.32	\$14,501.20	\$17,063.75	\$34,127.50
Weber Fire Protection Repair Cost	\$0.00	\$0.00	\$0.00	\$192	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$192	\$0.00	\$192.00	\$192.0

City Of Gainesville Public Services Department
Wastewater Treatment / Industrial Waste Pretreatment Division
Quarterly Summary Report for FY 2015/2016
4th Quarter

Monthly Flow	Gallons Treated Wastewater Reused	
JULY 2016	54,522,000	17,300
AUGUST 2016	54,746,000	11,275
SEPTEMBER 2016	50,377,000	29,440
Annual Flows	Daily Average	Monthly Total
JULY 2016	1,880,069	54,522,000
AUGUST 2016	1,824,867	54,746,000
SEPTEMBER 2016	1,737,138	50,377,000
 Average/Total	 1,814,025	 159,645,000

INDUSTRIAL WASTE / PRETREATMENT

	Permit Issued	SIU Inspections Performed	Traps Inspected
JULY 2016	0	1	8
AUGUST 2016	0	1	12
SEPTEMBER 2016	0	1	6
	Sampling Events	NOV's Issued	Backflow Inspections
JULY 2016	0	2	18
AUGUST 2016	0	0	12
SEPTEMBER 2016	0	5	17
	Wastehauler Permits		
JULY 2016	1		
AUGUST 2016	0		
SEPTEMBER 2016	1		

Notes: 5 Notice of violations issued for failure to have BF device inspected
Dropped 3 SIU as recommended by TCEQ during audit.

Public Services Department Construction Inspections
FY 2015/2016 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. 15 - Sept. 16
DRC Meetings	2	1	1	1	2	1	1	2	1	2	2	2	4	4	4	6	18
Plan Reviews	2	3	0	1	2	1	2	2	1	0	1	3	5	4	5	4	18
Bid Openings	0	0	0	0	0	1	1	0	0	2	0	0	0	1	1	2	4
Preconstruction Meetings	0	0	0	1	0	0	1	0	0	2	3	0	0	1	1	5	7
Progress Meetings	1	0	0	1	1	1	0	0	0	0	2	0	1	3	0	2	6
Water Main Installations (LF)	0	0	0	0	0	0	190	0	0	2,555	0	0	0	0	190	2,555	2,745
Fire Hydrant Installations	0	0	0	0	0	0	0	1	0	7	0	0	0	0	1	7	8
Valve Installations	0	0	0	0	1	0	1	0	0	14	0	0	0	1	1	14	16
Fire Main Installations	0	0	0	0	2	0	1	0	0	2	0	4	0	2	1	6	9
Water Main Tie-Ins	0	0	0	0	0	0	1	0	0	4	3	0	0	0	1	7	8
Water Samples	0	0	0	0	0	0	1	0	0	1	1	0	0	0	1	2	3
Hydrostatic Tests	0	0	0	0	2	0	1	1	0	1	3	4	0	2	2	8	12
Sewer Main Installations (LF)	960	0	0	0	0	0	640	0	0	1,135	0	0	960	0	640	1,135	2,735
Sewer Manhole Installations	7	0	0	0	0	0	3	0	1	6	0	0	7	0	4	6	17
Sewer Cleanout Installations	0	0	0	0	0	0	3	0	1	9	0	0	0	0	4	9	13
Sewer Main Tests	0	0	0	0	0	0	1	0	0	0	0	2	0	0	1	3	3
Sewer Manhole Tests	0	0	0	0	0	0	1	0	0	0	0	4	0	0	1	4	5
Storm Sewer Main Installation (LF)	0	0	0	0	0	0	620	0	0	1260	0	300	0	0	620	1560	2180
Storm Sewer Inlet Box Installations	0	0	0	0	0	0	3	0	0	7	0	5	0	0	3	12	15
Subgrade Construction	0	0	0	0	0	0	3	0	0	0	0	1	0	0	3	1	4
Subgrade Tests	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	2
Concrete Street Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	7	0	0	0	7	7
Bridge Concrete Inspections	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	4
Bad Weather Days	2	2	2	2	2	7	4	4	1	0	0	4	6	11	9	4	30
WWTP Improvements PH 1	45%	60%	70%	75%	80%	85%	85%	90%	95%	95%	95%	95%	70%	85%	95%	98%	98%