



CITY OF GAINESVILLE

**1ST Quarter Report
FY 2016-17
October – December 2016**



ADMINISTRATION

Admin

Human Resources

Utility – Customer Service

Finance

**QUARTERLY REPORT
OCTOBER 2016 – DECEMBER 2016**

**DEPARTMENT: ADMINISTRATION
DIVISION: CITY SECRETARY**

ACTIVITY	DESCRIPTION	QTR ENDING December 2016
City Council Agendas	City Council meetings & workshop agendas prepared & posted in accordance with Local Government Code. Media packets provided	7
Council Activity Reports following Council Meetings	Council Action Reports transmitted to Department Heads, City Staff, & City Boards	6
Council Minutes	Minutes recorded, prepared, approved, archived	7
Ordinances	Ordinances written, processed, published	4
	Number of Ordinances forwarded to Code Company for Code Supplement	5
Resolutions	Resolutions written & processed	18
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	3
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	9
Contracts & Agreements	Contracts & Agreements approved & executed	6
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	25
Alcohol Permits	Alcohol permits certificated or renewed	2
Cemetery Deeds	Cemetery deeds and transfers recorded	11
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	17
Bids	Bids advertised, received, tabulated, awarded, recorded	4
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	41
	Cubic feet of documents destroyed in accordance with records retention schedule	137
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)	25
Research and Requests for Information	Research and Requests for information or services & responses provided	1
Insurance Claims	Number of claims processed	8

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	7			
Response to Open Records within 10 days	25			
Response to citizen requests within 10 days	1			
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 16-17
 Data for October 2016 through December 2016

Performance Measures	YTD FY 16-17																				
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>3</td> </tr> <tr> <td>Employee</td> <td></td> </tr> <tr> <td>Supervisory</td> <td></td> </tr> </table>	Training	1	NHO	3	Employee		Supervisory													
Training	1																				
NHO	3																				
Employee																					
Supervisory																					
Monitor and analyze turnover (does not include temp/seasonal)	<table border="1"> <tr> <td>Avg 5%</td> <td>5%</td> </tr> <tr> <td>1st Qtr</td> <td></td> </tr> <tr> <td>2nd Qtr</td> <td></td> </tr> <tr> <td>3rd Qtr</td> <td></td> </tr> <tr> <td>4th Qtr</td> <td></td> </tr> <tr> <td>Separations this FY</td> <td></td> </tr> <tr> <td>Dismissals</td> <td>1</td> </tr> <tr> <td>Resignations</td> <td>8</td> </tr> <tr> <td>Retirements</td> <td>1</td> </tr> <tr> <td>Death</td> <td>0</td> </tr> </table>	Avg 5%	5%	1 st Qtr		2 nd Qtr		3 rd Qtr		4 th Qtr		Separations this FY		Dismissals	1	Resignations	8	Retirements	1	Death	0
Avg 5%	5%																				
1 st Qtr																					
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4 th Qtr																					
Separations this FY																					
Dismissals	1																				
Resignations	8																				
Retirements	1																				
Death	0																				
Ensure Timely Performance Assessments	69%																				
Maintain and evaluate City's compensation program	<table border="1"> <tr> <td>Compensation/Salary Survey</td> <td></td> </tr> <tr> <td>All employees</td> <td></td> </tr> <tr> <td>Police</td> <td></td> </tr> <tr> <td>Fire</td> <td></td> </tr> </table>	Compensation/Salary Survey		All employees		Police		Fire													
Compensation/Salary Survey																					
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Maintain and evaluate City's benefits	<table border="1"> <tr> <td>RFP for Group Benefits</td> <td>n/a</td> </tr> </table>	RFP for Group Benefits	n/a																		
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Workload/Demand	YTD FY 16-17
New Hires	12
Separations	10
Other Personnel Changes	116
Performance Assessments	49
Accident/Incident Reports	10
Workers' Compensation Claims (filed w/Carrier)	2
Safety Advisory Committee Meetings	1
Job Postings	15
Applications Received	143
Applications Forwarded to Depts	127

Projects:

- Website Content [administration ongoing]
- Employment Application Translated to Spanish
- Online Application
- 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 17-18
- WC Payroll Audit [completed]
- 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
- Problem Solving (complaints, grievances, disciplinary review) Records/Archives Protocol
- HR Procedures review [in progress]
- Accrual Accounts Audit
- 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
- Wellness Program & Incentive Plan tracking
- City of Gainesville University Employee Program Administration
- Personnel Policies and Procedures review
- 100% Direct Deposit Implementation
- Volunteer Hours Tracking Project

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

	1st Quarter Dec. 31, 2016	2nd Quarter Mar. 31, 2017	3rd Quarter June 30, 2017	4th Quarter Sep. 30, 2017	FY 2017 Totals	FY 2017 Budget
<u>Performance Measures</u>						
Distribute Budget Spreadsheets to Departments	N/A				Yes	Yes
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 2016	N/A				1	1
GFOA Budget Award FY 2016	Yes				1	1
Surprise Cash Audits	2				2	12
Payables Audit	1				1	2
Receivables Audit	1				1	4
<u>Workload/Demand</u>						
Financial Reports to Council	3				3	12
Payrolls Processed	7				7	26
Invoices Paid	1588				1588	6700
Purchase Orders Processed	51				51	130
Misc. AR Invoices Billed	363				363	1200
Seminars/Training Sessions Attended *	see below					
<u>Training</u>						
	Hours					
<u>Controller</u> University of Gainesville	24					

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

	1st Quarter Dec. 31, 2016	2nd Quarter Mar. 31, 2017	3rd Quarter June 30, 2017	4th Quarter Sep. 30, 2016	FY2017 Totals	FY2017 Budget
Performance Measures						
Total Radio Routes	16				16	16
Customers on Draft Payments	688				688	685
Credit Card Payments	2,615				2,615	7,800
Flyer Inserts on Payments	2				2	8
Workload/Demand						
Number of Customers	6,157				6,157	6,200
New Connects	311				311	1,500
Disconnects	291				291	1,480
Transfers	96				96	550
Rereads	277				277	460
Bills Generated Annually	18,471				18,471	74,700

Sales/Customers - 1st QTR	Qtr to date 2017	2016	Increase(Decrease)
Water Sales	\$1,026,589	\$1,071,113	(\$44,524)
Sewer Sales	\$841,507	\$837,627	\$3,880
Solid Waste Sales	\$701,848	\$676,456	\$25,392
Drainage Sales	\$247,361	\$251,958	(\$4,597)
Number of Customers	6,157	6,367	(210)
Inside City Limits	6,117	6,341	(224)
Outside City Limits	40	26	14

New Connects	346	(45 realtors, 301 residents)
Garbage Customers		5099 residential 223 commercial 452 dumpsters
Late Charges-Current Accounts	\$13,294.65	



COMMUNITY SERVICES

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

CITY OF GAINESVILLE

Community Services Department

2016-2017 First Quarterly Report

October 1, 2016 through December 31, 2016



WORKLOAD DEMAND SUMMARY

Building Inspections	224
Building Re-inspections	15
Code Enforcement Cases (New)	175
Code Enforcement Cases (On-going)	65
Case Related Inspections	291
Alcohol Site Inspections	0

PERMIT SUMMARY

Building Permits ^①	52
Electrical Permits	20 (+11 validations)
Plumbing Permits	19 (+6 validations)
Mechanical Permits	4 (+3 validations)
Sign Permits	7
Certificate of Occupancy	15
Miscellaneous Permits ^②	15
TOTAL PERMITS	152
TOTAL PERMIT FEES	\$39,570

MAJOR PROJECT SUMMARY

	Units	Square Footage	Estimated Valuation
Commercial New Construction <i>(including new billboard construction)</i>	4	24,994	\$1,598,000
Residential New Construction <i>(incl. Moss Lake Boat Docks, Mobile Homes, Pools)</i>	4	4,212	\$366,750
Commercial Remodel <i>(incl. roofs)</i>	11	13,186	\$315,740
Residential Remodel <i>(incl. roofs)</i>	23	24,461	\$273,645
Commercial Accessory Building	2	1,410	\$46,020
Residential Accessory Building	0	0	\$0

BUILDING AND STANDARDS SUMMARY

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Structures Demolished (complete through lot cleanup) ^③	27			
Structures Signed Up for Voluntary Demolition	4			
BSC Ordered Structure Abatements	0			
Structures Ready for Demolishing	42			

PLANNING & ZONING SUMMARY

APPLICATION TYPE	1 st QUARTER	FEES COLLECTED
Zoning Variance	2	\$150
Zoning District Change	1	\$500
Sign Approval	1	\$0
Subdivision Final Plat	1	\$1000
Staff Initiated Zoning District Overlay	1	\$0
TOTAL	6	\$1650

ANNUAL PERMIT AND REGISTRATION SUMMARY

TYPE	ON FILE	ACTIVE	1 st QUARTER PERMITS/REGISTRATIONS/RENEWALS	1 st QUARTER FEES COLLECTED
Alcohol	49	34	4	\$3,780
Contractor	1185	302	57	\$9,800
Moss Lake Pump	18	9	6	\$3,000
Alarm ★	686	25	23	\$690
Moss Lake Boat Dock ★	218	0	0	\$0
Billboards ★	66	6	6	\$1,950

Q1 FY 16-17 FEE SUMMARY

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	152	\$39,570
Annual Permits, Registrations, and Renewals	96	\$19,220
Planning & Zoning Applications	6	\$1,650
TOTAL	254	\$60,440

COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY

BOARD OF APPEALS	ACTION
Meeting October 2016	
No meeting.	NA
Meeting November 2016	
No meeting.	NA

Meeting December 2016	
No meeting.	NA

PLANNING & ZONING COMMISSION	ACTIONS
Meeting October 11, 2016	
Approval of minutes from August 9, 2016	Approved
<p>WORK SESSION TO DISCUSS A POTENTIAL OVERLAY DISTRICT FOR CERTAIN COMMERCIAL AREAS AND MAKE A RECOMMENDATION TO CITY COUNCIL</p> <p>The Commission discussed the proposal and suggested Belcher as a northern boundary and Truelove as a southern boundary along Grand Avenue. The Commission recommended boundaries follow the current C-2 boundaries along California Street to Clements. The Commission also wanted to include the C-2 area along Broadway between Clements and Cunningham.</p>	Recommended
Meeting November 8, 2016	
Approval of minutes from October 11, 2016	Approved
<p>CONSIDER A PROPOSED OVERLAY DISTRICT TO PERMIT RESIDENTIAL LOFTS FOR CERTAIN COMMERCIAL AREAS ALONG CALIFORNIA STREET AND GRAND AVENUE AND MAKE A RECOMMENDATION TO CITY COUNCIL.</p> <p>Public hearing resulted in community members requesting the boundaries be extended to include Grand Avenue and O’Neal. Commission was amenable and a public hearing will be held once the required notice has been afforded the community.</p>	Amended
<p>CONSIDER A PROPOSED OVERLAY DISTRICT TO PERMIT BUILDINGS LOCATED IN GENERAL COMMERCIAL (C-2) AND INDUSTRIAL (I) ZONING DISTRICTS ALONG A DEFINED AREA OF THE I-35 CORRIDOR TO BE ONE-HUNDRED THIRTY FEET (130) IN HEIGHT AND MAKE A RECOMMENDATION TO CITY COUNCIL.</p> <p>Public hearing and discussion for the proposed building height overlay district that will permit buildings located in General Commercial (C-2) and Industrial (I) zoning districts along the defined area of the I-35 corridor between Old Sivells Bend Road and Scott Street to be 130 feet in height.</p>	Approved and Recommended
<p>CONSIDER A PROPOSED AMENDMENT TO THE AGRICULTURAL (A) ZONING DISTRICT TO PERMIT BUILDINGS TO BE SIXTY (60) FEET IN HEIGHT AND MAKE A RECOMMENDATION TO CITY COUNCIL.</p> <p>The Agricultural (A) Zoning District does not permit any buildings to be built higher than thirty-five (35) feet. The Gainesville High School (GHS) is located in an (A) zoning district. She explained schools are permitted in almost all zoning districts. GHS has submitted plans to build a new, multi-purpose building that is designed for expansion and will eventually house an entire practice football field. Such a facility would require a much higher ceiling to manage punts, etc. The City could amend the zoning ordinance or the Board of Appeals could address it as a variance.</p>	Height variances in the Agricultural District shall be referred to the Board of Appeals
Meeting December 9, 2016	
Approval of minutes from November 8, 2016	Approved
<p>TO HEAR AND TAKE COMMENTS REGARDING A PROPOSED OVERLAY DISTRICT TO PERMIT LOFTS FOR CERTAIN COMMERCIAL AREAS ALONG CALIFORNIA STREET AND GRAND AVENUE AND MAKE A RECOMMENDATION TO CITY COUNCIL. CASE SI6043923.</p> <p>Per citizen request, proposed overlay district boundaries were extended to include Grand Avenue and O’Neal.</p>	Approved and Recommended

Meeting December 9, 2016 continued	
<p>TO HEAR AND TAKE COMMENTS REGARDING REQUEST FROM PROPERTY OWNER TRAVIS JOHANSEN TO REZONE 915 S CLEMENTS FROM RESTRICTED COMMERCIAL (C-1) TO SINGLE FAMILY (SF2) ZONING DISTRICT. CASE ZDC09469754.</p> <p>South Grand Avenue between Lanius and Moss Streets and between Morris and Clements is zoned Limited Commercial (C-1), the existing grandfathered use is primarily residential, single-family homes. The area was rezoned to Limited Commercial in 2008. Because SF-2 zoning exists immediately to the east and is adjacent, the request to rezone is permissible even though the parcel is less than ten acres.</p>	Approved and Recommended
<p>CONSIDER AND MAKE A RECOMMENDATION REGARDING A REPLAT FOR THE PROPERTY LOCATED AT 1410 O'NEAL AND 1016 RITCHEY, SOZO CENTER, FORMERLY KNOWN AS "THE OLD HOSPITAL". CASE SPF445354.</p> <p>Currently the property is comprised of two parcels. The property line dividing the two parcels runs on an east-west axis and divides the old hospital building in two. Mr. Kristof, developer and owner of Sozo Center LLC, would like to re-plat the property so that the existing buildings are all located on one lot.</p>	Approved and Recommended

BUILDING & STANDARDS COMMISSION	ACTIONS
Hearing October 20, 2016	
Approval of minutes from September 15, 2016	Approved
<p>1117 Hancock CASE #16-00465. Substandard Structure.</p>	<p>After discussing the bids, the Commission ordered the owner to abate the nuisance (substandard structure) by repairing the structure and bringing it up to all current city codes within 90 days or demolishing the structure. The Commission ordered the owner to amend the remodeling permit application submitted prior to the hearing to incorporate the issues identified by staff which include:</p> <ul style="list-style-type: none"> • Repair and replace damaged siding • Replace broken windows and install screens • Repair and replace west end of roof • Repair and remove storage shed • Repair and replace exterior rear stairs • Repair and replace skirting • Install heating facilities • Repair and replace gas pipe system and plumbing system • Replace electrical wiring system including interconnected smoke alarms outside each bedroom <p>If the owner fails to abate the nuisance within 90 days, the City shall demolish the structure and clean and grade the lot at the owner's expense.</p>
Hearing November , 2016	
Approval of minutes October 20, 2016	Approved
<p>335 Ritchey CASE #16-00274. Substandard Structure.</p>	<p>The Building and Standards Commission reaffirmed its original finding that the building located at 335 Ritchey is dilapidated/substandard and/or unfit for human habitation; constitutes a hazard to the health, safety and welfare of the citizens; likely to endanger persons and property; and orders the owner to abate the nuisance and granted an additional sixty (60) days to bring the structure up to current Code. The Commission orders the general contractor to have subcontractors validate before beginning work or the Building Inspector will not inspect the structure. The general contractor is to address the foundation first, the electrical work, the plumbing work and the painting last of all. The owners must give notification to Code if work on the structure stops for any reason. If the owners fail to comply, the City will demolish the structure, remove the debris and clean and grade the lot to drain at the owner's expense.</p>
Hearing December , 2016	
No hearing	NA

CITY COUNCIL	ACTIONS
City Council Meeting October 4, 2016	
<p>ORDINANCE NO. 1398-10-2016 AMENDING CHAPTER 17 OF THE GAINESVILLE CITY CODE OF ORDINANCES BY ADDING SECTION 17-20 THAT ESTABLISHES PROCEDURES AND CRITERIA FOR THE GRANTING OF REVOCABLE LEASES FOR SIDEWALK CAFÉS AND PARKLETS IN PUBLIC RIGHTS-OF-WAY.</p> <p>This is a pilot program and parklets and sidewalk cafes will only be allowed on Commerce Street between California and Scott streets.</p>	Adopted
<p>RESOLUTION 10-04-2016 A – APPROVING REVISION OF THE CITY OF GAINESVILLE RATES FEE SCHEDULE FOR FISCAL YEAR 2016-2017 AND PROVIDING AN EFFECTIVE DATE.</p> <p>Resolution revising the Community Services and Water fees. An annual lease fee of \$1 per linear foot leased has been added for parklets and sidewalk cafes. This space will be leased by businesses from the City for a one-year term.</p>	Approved
City Council Meeting October 18, 2016	
<p>RESOLUTION 10-18-2016 – APPOINTMENTS TO THE BOARD OF APPEALS.</p> <p>Reappointed Jess Cason and Buster Bezner to the Board of Appeals to terms expiring October 2018</p>	Approved/Re-Appointed
City Council Meeting November 1, 2016	
No agenda items.	NA
City Council Meeting November 15, 2016	
<p>RESOLUTION 11-15-2016 – AUTHORIZING THE CITY MANAGER TO APPROVE A PROPOSAL SUBMITTED BY CENTURION INDUSTRIES, INC., A-LERT ROOF SYSTEMS DIVISION FOR THE RE-ROOF PROJECT AT THE FARMERS MARKET AND TO EXECUTE A CONTRACT FOR THE PROJECT. The current roof at the Farmers Market was budgeted to be replaced as part of the improvements in that area. The contract price was offered through the Interlocal Purchasing System (TIPS).</p>	Approved
City Council Meeting December 6, 2016	
<p>ORDINANCE 1400-12-2016 – AMENDING ORDINANCE 1219-12-2008; THE ZONING ORDINANCE OF THE CITY OF GAINESVILLE, TEXAS, AUTHORIZING THE CITY TO CREATE AN OVERLAY ZONE BOUNDED BY OLD SIVELLS BEND ROAD ON THE NORTH; SCOTT STREET ON THE SOUTH; REFINERY ROAD, BREWER LANE AND FIELD STREET ON THE EAST; AND TRACY STREET, ENDERBY DRIVE, AND THE CITY LIMITS ON THE WEST; TO PERMIT BUILDINGS IN THE OVERLAY ZONE TO BE 130 FEET TALL AND REQUIRE COUNCIL APPROVAL FOR ANY BUILDINGS HIGHER PRIOR TO CONSTRUCTION. Council adopted an ordinance creating an overlay district permitting buildings in General Commercial and Industrial Zoning districts located generally along I-35 between Old Sivells Bend Road and Scott Street to be built to a height of one-hundred thirty (130) feet. Any buildings higher than that would require City Council approval. Currently these zones limit the height of buildings to forty-five (45) feet. This section of I-35 is experiencing commercial growth that includes requests for office and hotel multi-story buildings.</p>	Adopted
City Council Meeting December 20, 2016	
<p>ORDINANCE 1401-12-2016 – REPEALING CHAPTER 5, ARTICLE I SECTIONS 5-1 THROUGH 5-8 AND 5-10; RENUMBERING SECTION 5-9 TO 5-12, SECTION 5-11 TO 5-13, AND SECTIONS 5-12 - 5-25 TO 5-14 - 5-25; ADDING CHAPTER 5, ARTICLE I. BUILDING STANDARDS, SECTIONS 5-1 THROUGH 5-11. Approved an ordinance adopting 2015 International Building Codes and assorted other codes, including Residential Code, Fire Code with Appendices, Plumbing Code, Fuel Gas Code, Mechanical Code, Energy Conservation Code, Property Maintenance Code, and the 2014 National Electric Code NFPA 70. The International Code Council updates these codes every three years. Recommendations for amendments were made by City Staff and the North Central Texas Council of Governments. First reading consideration was held at the December 6, 2016 regular meeting.</p>	Adopted

CODE ENFORCEMENT SUMMARY

	Inspector Based Cases	Complaints Filed	Total Inspections	10-Day Voluntary Compliance	Courtesy Notices Left	Courtesy Notice Compliance	Courtesy Notice to Case
Permit Reviews	25	0	25	25	1	1	0
Vehicle/Parking Violations							
Inoperable Motor Vehicle, Junk Vehicle	3	3	9	6	3	3	0
Stop, Standing, Parking Violation	8	1	13	12	6	6	0
Building & Building Standards Violations*							
Sign Violations ^④	3	2	5	5	6	6	0
Substandard Buildings (<i>incl. Minimum Standards violations</i>)	11	1	32	NA	0	0	0
Moss Lake Violations ^⑤	16	0	16	14	1	1	0
Property Maintenance Violations							
High Grass and Weeds	14	10	62 ^③	23	56	56	0
Swimming Pools	0	2	3	2	1	1	0
Miscellaneous Violations ^⑥	23	5	38	28	28	28	0
Public Nuisance Violations							
Trash and Debris/Sanitation	12	9	40	21	12	12	0
Miscellaneous Violations ^⑦	8	3	14	11	13	13	0
Zoning Violations							
Construction without a Permit	8	2	17	9	2	2	0
Home Business Occupations †	0	3	3	0	1	1	0
Miscellaneous Violations ^⑧	3	0	14 ^③	1	0	0	0
TOTALS	134	41	291	132	130	130	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 Sign violations include signs without proper permits, annual permitting violations for billboards, and illegal signs (garage sales).

⑤ Moss Lake violations include those for private use of lake water (pumps without valid permit) as well as improvements which includes boat docks without a building and/or annual permit and illegal dredging or other activity not permitted on the lake.

⑥ 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.

⑦ 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.

⑨ Zoning “Miscellaneous” violations include alcoholic beverage sales permits, cargo containers, illegal fences, lot visibility, prefab/metal carport cases and non-conforming use violations.

⑩ Total new cases (those started during this quarter) were down as Community Services only had two code officers on staff during the quarter. However, 371 cases were completed/closed during this timeframe and included all remaining cases of a previous employee and explains why inspection numbers are skewed.

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

* Construction without a Permit cases were moved to Zoning Violations.

† Many inspections are required to prove or disprove home occupations cases. The current software only triggers (counts inspections) if a step is passed so multiple inspections on the first step of the case will only count as one instead of the actual 10 to 15 times an officer will drive by the residence.



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 2016

Gateway Industrial Park Update

I met with BNSF to discuss rail possibilities for Gateway. Since the property is not long enough for a unit train, BNSF is willing to use their right of way to the south to help make that happen. It will take a big project to justify rail expansion but definitely a possibility.

Schlotsky's Development

Cary Albert, Schlotsky's franchise owner and developer, plans to have his store open by June 2017. They have been unable to secure additional tenants. Restrictions require two additional food establishments and he plans other additional retail space.

Schlumberger

The lease agreement with the Schlumberger building expired May 2016. In November, the lease was renewed for one year, with a slight increase in payments, with the option for two additional years. The GEDC has the ground leased from the city/airport through December 2029.

Liberty Apartments

Thank you for reaching out! Pre-leasing will open this January, and the first phase of apartments will be move-in ready between May and June 2017.

Floor plans and pricing are featured on these two sites:

- <http://www.apartmentguide.com/apartments/Texas/Gainesville/The-Liberty/100031399/>
- <http://www.apartments.com/the-liberty-gainesville-tx/qezcg7y/>

Black Hill Farm

Mike Todd will move into the first completed house at Black Hill Farm. Move scheduled for January 9, 2017.

Marketing

North Star Branding completed the first of at least two surveys in determining Gainesville's brand. The second survey went out the first of 2017. A Spanish version is being written to increase Hispanic response which is 4%.FA

Artwork has been submitted for new billboard vinyls for Texas Trailer and Enhanced Powder Coating.

Kelsey Hawkins continues to increase the visibility of Gainesville's economy through social media. GEDC Facebook has 1,282 followers.

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	<u>\$347,410</u>
4 th QTR	<u>\$163,744 (December outstanding)</u>
Total	\$1,057,236

Projects

Trident Processing is in their second year of business and continues to expand. GEDC incentive of \$4100 per qualified employee caps at \$410,000. Trident submitted 17 new jobs for the 2016 year for an incentive of \$69,700.

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

Petroflex continues with the purchase of their property on I-35. The GEDC will award \$300,000 at closing to keep Petroflex in Gainesville. There continues to be issues with the sale but we do expect for them to close.

Working with **Duraline** to locate their needed expansion in Gainesville. The lack of rail space in Gainesville is a concern for the company. The expansion would include a \$6 million capital expenditure for equipment that would be housed in the same location.

BNSF and the GEDC have reached an agreement for the rail right of way on the SW corner of I-35 and Hwy 82. The right of way was to close in December but because of the number of closing, we closed on January 5, 2017. Amen! We will be considering creating a road on that property to increase egress and ingress for that corner

We interviewed three **brewers and two wine makers** this last quarter. In our efforts to recruit for quality of life, we are showing potential craft beverage makers what Gainesville has to offer in our downtown area. To date, our best brew candidate is considering Gainesville for a larger beer production site. Sites being considered are DEF Recycling, (south end) and Gateway Industrial Park. Wine makers are considering the Tyler Simpson building and the former Seafoodville site.

Industrial Outfitters closed the Gainesville location. Two jobs were lost and the remaining employees will work out of other locations. I spoke with the building owner in California and he is interested in selling or releasing.

Centrex Carpets is working on an expansion at their location west of I-35 near Petroflex.

Prospects

We submitted several RFPs for new business locations through the Governor's Office, DFW Marketing Alliance and one through Stream Realty. Three prospects are showing real potential.

Brakebush Chicken – Visited Gainesville in November to look at Gateway.
30 acres; 550 employees; \$50 million in capital investments

Project Artemis – Heavy industry in metal fabrication and assembly
25 acres, 75 employees; 175,000 sf building at Gateway

Project Overland – Concrete pipe manufacturer looking north of DFW.
100 acres; 75 jobs increasing to 175 jobs. \$35 million capital investment

- Amended to 150 acres; 275 jobs; \$50 million capital investment



GENERAL SERVICES

Airport

Fleet Services

Solid Waste

Cemetery



PERFORMANCE MEASURES

FY: 2016 – 2017 Quarter: 1

DEPARTMENT: AIRPORT

	<u>Current Year</u>	<u>Prior Year</u>
Fuel Sales (in gallons):		
For 3 months ending Dec. 31:	76,682	79,065
Year to date:	76,682	79,065
Fuel Revenue:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	\$207,494	\$238,063
Year to date:	\$207,494	\$238,063
Profit per Gallon Sold:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	19.2%	27.6%
Year to date:	19.2%	27.6%

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 Texas Antique Airplane Assoc. held their annual Fly-In in October. Over 200 airplanes visited KGLE and it was one of the best events they had had in years. Lots of good food, fun, and fellowship. Sold some fuel also!
- Zodiac Seats US held their biannual Family Fun Day. A fun afternoon for all involved. Over 4,000 employees and family members attended the event.
- Fuel sales have decreased due to adverse weather conditions and fuel cost increase compared to last year's 1st quarter. Jet fuel sales are off 15% mainly due to two regular customers for this quarter not using us as a fuel stop.
- RWY 12-30 was crack-sealed. It also was restriped and painted with the new RWY designation numbers. RWY 17-35 also had new RWY designation numbers applied and all runway/taxiway signage was replaced with new panels.



Performance Measures

Classification	FY14-15 Actual	FY15-16 Actual	FY16-17 Estimated	FY16-17 Year to Date
Net Fuel Sales (\$)	\$123,536	\$182,172	\$143,900	\$52,866
100LL (gals.)	80,024	118,075	90,000	26,675
Jet A (gals.)	185,282	193,201	210,000	50,007
Community Event Participation	5,110	5,300	10,000	6,000
Water & Sewer Infrastructure (feet)	0	0	600'	0
Airport Business Tenants	9	10	11	10
Rehabilitate Airport Surfaces (feet)	0	0	5,000	0

CITY OF GAINESVILLE - FLEET SERVICES QUARTERLY REPORT

October 1, 2016 to December 31, 2016

# 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
4	45	0	74	31	95	77	5	5

CITY OF GAINESVILLE - FLEET MAINTENANCE QUARTERLY TOTALS 10/01/16 to 12/31/16

CLASS CODE	LABOR HOURS**	LABOR COST**	PARTS/OUTSIDE COST***	MISC. SHOP PARTS	TOTAL
04 - EQUIPMENT	265.50	\$ 4,673.86	\$ 46,128.51	\$ 258.38	\$ 51,060.75
05 - VEHICLES	345.00	\$ 6,226.93	\$ 12,751.59	\$ 278.18	\$ 19,256.70
TOTALS	610.50	\$ 10,900.79	\$ 58,880.10	\$ 536.56	\$ 70,317.45

**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 2016-2017

YTD Statistics - 2016/2017

PERFORMANCE MEASURES		Budgeted 2016-2017	First Quarterly Oct - Dec	Second Quarterly Jan - Mar	Third Quarterly Apr - Jun	Fourth Quarterly Jul - Sep	TOTAL 2016-2017
Actual Roll-Off Information	Average number of daily roll-off customers	8.75	7.92				
	Rentals of roll-off customers	55	23				
	Roll-off containers pulled	1,100	317	0	0	0	317
	Number of roll-off containers for deliveries	55	23				
	Number of roll-off customers per year	150	48				
	Recycling Information	Average number for recycling materials hailed to Recycling Center	150 Tons	33.482 Tons	0.000 Tons	0.000 Tons	0.000 Tons
Provide public outreach	Public Outreach	9	3				
Residential Information	Number of tons for residential customer per year	7,100	2,352.47	0.00	0.00	0.00	2,352.47
Commercial Information	Number of tons for commercial customers per year	16,245	4,652.83	0.00	0.00	0.00	4,652.83
TASWA Information	Number of trips to TASWA Landfill per year	2,156	584	0	0	0	584
	Number of tons hauled to TASWA Landfill per year	24,240	6,847.96	0.00	0.00	0.00	6,847.96
	Number of trucks loaded per year	1,046	293	0	0	0	293

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

Detailed Report for Solid Waste Tonnage

October 2016 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	34	229.07	
South Residential Truck	35	267.97	
Wednesday Residential Truck	4	10.76	
TOTAL	73	507.80	
Customers on Yard			
City Residents	417	271.22	
County Residents	81	65.28	
TOTAL	498	336.50	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	45	354.82	
Highway Commercial Truck	42	319.98	
Saturday Commercial Truck	5	9.69	
Roll-Off Truck	112	514.95	
Other City of Gainesville Depts.	89	540.02	
TOTAL	293	1739.46	
Other Commercial Customers			
Commercial Private Haulers	129	191.57	
TOTAL	129	191.57	
Citizen Station Pulls	61	estimated	
Municipal	1,519.24		
Construction	835.63		
Industrial	371.73		
Landscape	48.73		
TOTAL	2,775.33		

OUTGOING MATERIAL

Pratt Recycling Tonnage	10.71
Other Recycling Tonnage	0.00
Trips To TASWA	263
Tons To TASWA	2798.32
Longhaul Trucks Loaded	98

November 2016 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	35	245.74	
South Residential Truck	33	265.19	
Wednesday Residential Truck	3	11.71	
TOTAL	71	522.64	
Customers on Yard			
City Residents	294	201.33	
County Residents	50	29.32	
TOTAL	344	230.65	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	50	340.95	
Highway Commercial Truck	43	300.33	
Saturday Commercial Truck	4	8.51	
Roll-Off Truck	108	616.95	
Other City of Gainesville Depts.	16	14.85	
TOTAL	221	1281.59	
Other Commercial Customers			
Commercial Private Haulers	73	97.99	
TOTAL	73	97.99	
Citizen Station Pulls	50	estimated	
Municipal	1,374.64		
Construction	373.18		
Industrial	356.20		
Landscape	28.85		
TOTAL	2,132.87		

OUTGOING MATERIAL

Pratt Recycling Tonnage	17.417
Homestead Metals Recycling Tonnage	3.98
Trips To TASWA	162
Tons To TASWA	2087.25
Longhaul Trucks Loaded	97

December 2016 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	38	259.32	
South Residential Truck	37	284.11	
Wednesday Residential Truck	4	11.02	
TOTAL	79	554.45	
Customers on Yard			
City Residents	226	154.97	
County Residents	74	45.46	
TOTAL	300	200.43	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	46	318.20	
Highway Commercial Truck	45	297.06	
Saturday Commercial Truck	5	11.14	
Roll-Off Truck	97	526.77	
Other City of Gainesville Depts.	26	35.47	
TOTAL	219	1188.64	
Other Commercial Customers			
Commercial Private Haulers	89	153.58	
TOTAL	89	153.58	
Citizen Station Pulls	47	estimated	
Municipal	1,364.47		
Construction	406.39		
Industrial	282.64		
Landscape	43.60		
TOTAL	2,097.10		

OUTGOING MATERIAL

Pratt Recycling Tonnage	5.355
Other Recycling Tonnage	0.00
Trips To TASWA	159
Tons To TASWA	1962.39
Longhaul Trucks Loaded	98

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	16
	At Grave	23
Number of growing season cuttings, trimmings and cleanings		3
Total number of spaces sold		13
Total number of spaces available		715
Total number of hours mowing and weed eating		396

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 Quarterly Report

Oct - Dec 2016

Cases Filed:	Traffic:	Penal:	City Ord.:	Parking:	Other:		
M1: +	291	71	15	3	29	T:	409
M2: +	351	58	16	1	44	T:	470
M3: +	337	69	27	3	38	T:	474
	<u>979</u>	<u>198</u>	<u>58</u>	<u>7</u>	<u>111</u>	Total:	<u>1,353</u>

No. of Warnings:

M1: +	802		
M2: +	985		
M3: +	<u>952</u>		
		Total:	<u>2,739</u>

Trials/Hearings:

	Pre-Trials	Bench	Jury	
M1:			0	1
M2:	46	3		0
M3:	52	0		0
				<u>60</u>
				<u>49</u>
				<u>52</u>

Dispositions:

	Paid:	Time Served:	Dismissed:	Appealed:	
M1:	197	85	150	0	
M2:	187	57	144	2	
M3:	217	72	127	1	
					Total: <u>1,293</u>

Warrants:

	Issued:	Recalled:	Served	Amt Collected:
M1:	205	48	88	\$ 33,641.16
M2:	125	29	69	\$ 24,485.43
M3:	160	33	97	\$ 32,276.44

Tot. Outstanding Class C: 312 Capias-Pro-Fines with value of: \$110,326.70
 1,214 Warrants with value of: \$ 458,518.20

Felony Warrants Signed: 6 Class A or B Warrants Signed: 0
 Juvenile Magistrations: 0 Adult Mag of Class B or above: 262

Financials:

	State Costs:	City Costs:	Fines:	Technology:	Building:	
M1: +	\$15,950.79	\$10,988.97	\$22,688.14	\$962.48	\$720.93	T:\$ 51,311.31
M2: +	\$16,026.29	\$11,183.47	\$21,467.87	\$890.72	\$668.75	T:\$ 50,237.10
M3: +	\$18,567.57	\$14,365.52	\$25,880.38	\$1,074.48	\$805.16	T:\$ <u>60,693.11</u>
	<u>\$50,544.65</u>	<u>\$36,537.96</u>	<u>\$70,036.39</u>	<u>\$2,927.68</u>	<u>\$2,194.84</u>	Tot: \$ <u>162,241.52</u>

School/Training:

Cypert Austin November

Violations Filed: Oct - Dec 2016		
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY	191	
DL (NO DRIVERS LICENSE WHEN UNLICENSED)	157	
DISPLAY (EXPIRED LICENSE PLATES/REGISTRATION)	156	
FAILURE TO APPEAR	111	
POSS. OF DRUG PARAPHERNALIA	83	
DWLI	71	
SPEEDING TO OR MORE THAN 10% ABOVE POSTED LIMIT	61	
DISREGARD STOP SIGN	42	
SPEED 15MPH OR MORE OVER POSTED LIMIT	34	
NO SEATBELT (DRIVER)	28	
ALCOHOL (OPEN CONTAINER IN VEHICLE)	24	
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY -SUBSEQU	23	
DOG (FAIL TO REGISTER)	22	
FAIL TO REPORT CHANGE OF ADDRESS/NAME	21	
DL (EXPIRED OPERATOR LICENSE)	19	
DISREGARD RED LIGHT	18	
DL - FAIL TO DISPLAY	17	
SPEEDING SCHOOL ZONE	14	
PUBLIC INTOXICATION	13	
FAILURE TO APPEAR (COURT)	12	
NO SEATBELT (UNRESTRAINED CHILD U 8 yr or 4 ft 9	11	
SPEEDING	11	
VIOLATE D.L. RESTRICTION (SPECIFY)	11	
DOG (RUNNING AT LARGE/RESTRAINT)	10	
ORGANIZED RETAIL THEFT LESS THAN \$100	9	
VIOLATE PROMISE TO APPEAR	8	
FAIL TO STOP-DESIGNATED POINT-STOP SIGN	7	
TURNED RIGHT TOO WIDE	6	
CO - LOUD NOISE/MUSIC	6	
DEFECTIVE STOP LAMPS	5	
NO SEATBELT (PASSENGER)	5	
DROVE ON WRONG SIDE OF DIVIDED HIGHWAY	4	
CO - SOLICITATION WITHOUT A PERMIT	4	
DROVE WITHOUT LIGHTS (WHEN REQUIRED)	4	
DISREGARD TRAFFIC CONTROL DEVICE	4	
DISPLAY (FICTITIOUS LICENSE PLATES/REGISTRATION)	4	
MINOR - IN POSSESSION OF ALCOHOL	4	
FAIL TO YROW	3	
PARKED IN FIRE LANE	3	
ASSAULT	3	
THEFT OF PROPERTY LESS THAN \$100	3	
FAIL TO YROW (AT YIELD INTERSECTION)	3	

MINOR - IN POSSESSION OF TOBACCO PRODUCT	3
DRIVING UNDER THE INFLUENCE	3
DOG (IMPROPER RESTRAINT)	3
FAILED TO SIGNAL LANE CHANGE	3
FAIL TO STOP AT PROPER PLACE (TRAFFIC LIGHT)	2
FAIL TO SIGNAL TURN	2
UNSAFE START FROM STOP	2
IMPEDE TRAFFIC	2
CHANGED LANE WHEN UNSAFE	2
DROVE ON WRONG SIDE ROAD	2
FAIL TO DRIVE IN SINGLE MARKED LANE	2
PARKED IN NO PARKING	1
DROVE THROUGH SAFETY ZONE	1
CO - SLEEPING IN PUBLIC PLACES	1
FAIL TO YROW (TURNING ON RED SIGNAL)	1
FAILURE TO KEEP BICYCLE ON THE RIGHT SIDE OF ROADW	1
DEFECTIVE HEADLAMPS	1
LITTERING	1
CO - NO ALARM PERMIT	1
CO - PARKED VEHICLE ON UNIMPROVED SURFACE	1
DEFECTIVE TRAILER LIGHTS	1
DISORDERLY CONDUCT (URINATING)	1
DRIVING ON IMPROVED SHOULDER	1
ANIMAL (ODOR FROM ANIMAL KEPT IN CONFINED SPACE)	1
NO SEATBELT (UNRESTRAINED CHILD U 17)	1
PARKED WITHOUT STOPPING ENGINE	1
CO - CHICKENS (AT LARGE)	1
LIVESTOCK - KEEPING UNDER 5 ACRES	1
MINOR - IN CONSUMPTION OF ALCOHOL	1
USE OF WIRELESS DEVICE IN A SCHOOL ZONE	1
NO STOP LAMPS	1
NO WHITE LIGHT / DEFECTIVE LIGHT ON FRONT OF BICYC	1
FAIL TO DIM HEADLIGHTS (MEETING)	1
ILLEGAL WINDOW TINT	1
FOLLOWING TO CLOSE	1
NO COMMERCIAL DRIVERS LICENSE	1
CO - VIOLATE CURFEW ORDINANCE	1
ANIMAL (CARE)	1
NO BRAKES / DEFECTIVE BRAKE ON BICYCLE	1
WRONG WAY ON A ONE WAY ROADWAY	1
ANIMAL FAILURE TO VACCINATE FOR RABIES 1st OFFENSE	1
DROVE CENTER LANE(NOT PASSING, NOT TURNING LEFT)	1
WALKED ON HIGHWAY WITH TRAFFIC-NO SIDEWALKS	1
DISORDERLY CONDUCT (LANGUAGE)	1

PUBLIC INTOXICATION BY A MINOR	1	
PERMIT UNLICENSED MINOR TO DRIVE-GUARDIAN	1	
CO - IN CITY PARK AFTER HOURS	1	
DISREGARD RAIL ROAD CROSSING GATE OR FLAGMAN	1	
DOG (BARKING)	1	
DOG (NO VACCINATION TAGS)	1	
FAILURE TO COVER LOAD TO PREVENT SPILLAGE	1	
PARKED FACING TRAFFIC	1	



■ Cap
■ War
■ Non



	Number	Amount
Capias	312	\$110,326.70
Warrant	1,214	\$458,518.20
Other	0	\$0.00
Total	1526	\$568,844.90



PARKS & RECREATION DEPT

Civic Center

Golf Course

Main Street

Parks & Recreation

Zoo



Gainesville Municipal Golf Course

First Quarter 2016-2017

Maintenance Projects

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

1st Quarter 2016-2017

	Rounds	Green Fees	Carts	Programs
October	537	\$8,857.22	\$3,290.32	\$1,915.00
November	356	\$5,773.10	\$2,578.12	\$1,530.00
December	166	\$2,412.00	\$1,192.58	\$1,025.00

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

Gainesville Municipal Golf Course

Promotional Programs

- Advertising in local hotels in the Ardmore area
- Channel 6 News commercial in Wichita Falls promoting golf in the Texoma region.
- Weekly e-mail blast from our website
- Promoting Tournaments for spring and summer.

Future Promotions 2017

- Targeting the Denton 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.
- Promote the local tournaments including our own Glow Ball Tournaments.
- Try to start a Friday Night Scramble League.



Main Street Program
October – December 2016 (1st Quarter FY16/17)
Dana Herr, Main Street Manager

Main Street Advisory Board positions are as follows: Chad Henderson; Chair, Barry Otts; Co-Chair, Cathy Brown, Glenn Estes, Sherry Brown, Donna Hertel, Jennifer Fuller-Fogle and Lucy Sutton. Hertel, Fuller-Fogle and Sutton were approved for reappointments expiring Dec. of 2019. There is one remaining term vacant due to the resignation of Derek Murphree.

Held Monthly meetings with Main Street. Posted agendas and prepared minutes and packets for Main Street meetings dated October 6 (no quorum); November 4; and December 15. Discussion has been made regarding revising the meetings to quarterly versus monthly.

Completed planning and full execution of the Annual Depot Day Festival on October 8, 2016. The event was well organized with help from city staff and volunteers. Developed bi-weekly planning meetings for the team. 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. Developed all advertising for the event.

Assisted with the promotion of the Annual Ladies Night Out held on November 17 to promote downtown merchants.

Assisted with the development and promotion of the inaugural Best of Chocolate Festival held on “Shop Small Saturday”. Over 150 customers participated in the event and merchants did express they had lots of shoppers.

Prepared and processed invoices and completed financial reports for Main Street most in part for the Annual Depot Day Festival held in 2nd Saturday of October.

Working to complete the Annual 10 Criteria Report for the Texas Historical Commission (THC), extension requested and granted and perform monthly reporting to THC. Consulting with the THC Staff on the structure and best practices of a Main Street Program.

Will be in attendance of the mandatory manager’s training in Georgetown on Jan. 24-25.

Façade grants: Facilitated with the downtown business owners of Sarah's on the Square, Amelia's Attic and Dustin's Office Products. Sarah's and Dustin's were both awarded façade grant funds by the GEDC in compliance with applications submitted and work completed. Amelia's was also approved for a grant based on a bid request to fund after completion of work.

Additional façade grant applications have been requested by the new business owner of 312 E. California and a potential purchaser for the former Trevino Golf Shop building. I have been informed no funds are available at this time unless approved by the GEDC directly.

Worked in partnership with the City Manager on communication and public workshop in regards to the planning of the development of the Farmer's Market and Commerce Street Outdoor Café's. Helped facilitate the open meeting for the business and property owners in the Main Street District to education them and solicit their input regarding future development.

Work closely with the tenants of the Farmer's Market on the renovation processes due to the painting, bricking and new roof as well as receive and process requests for space availability at the Farmer's Market and potential new food trucks.

Gainesville Parks & Recreation

October, November, & December 2016

Gainesville Parks & Recreation Department (GPARD) maintains 266 acres of parkland. This past quarter the Parks & Recreation Department has 140 hours of mowing; weed eating, and bed maintenance, 275 hrs of litter removal, 180 hours of Christmas decorating, 295 hrs of court appointed community service park work completed Leonard Park.

Conducted inspection of Leonard Park Playground & Forsythe Skate Park once every two weeks
Staff Safety Meetings, Safety Training in Sherman 12-8-16: 3

Projects

- Completed Frankie Schmitz Express 2016 Season.
- Registration for Fall and Winter Adult Softball league
- Preparation of Keneteso Park Soccer fields for fall season.
- Installation of new light pole in Edison Park on softball field 2.
- Prep for Kid's Trout Fishing Derby
- Install all downtown Christmas decorations.
- Planned and implemented Veteran's Day Commemoration.
- Depot Day Logistics.

Athletics – 1,129 participants using Parks & Recreation Facilities this quarter

- Fall Co-Ed Adult Softball- Parks & Recreation Department Adult Fall softball league – 7 teams in league play (112 members)
- Fall Men's Adult Softball- Parks & Recreation Department Adult Fall 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)
- Winter Co-Ed Adult Softball- Parks & Recreation Department Adult Winter softball league – 6 teams in league play (96 members)
- Winter Men's Adult Softball- Parks & Recreation Department Adult Winter softball league – 9 teams in league play (144 members)
- Cooke County Soccer Association- 441 participants playing in Keneteso Park.

Frankie Schmitz Train

- 2757 Riders for October
- 25, 510 Riders for the 2016 Season

Leonard Park Pavilion

- Available for rental Friday, Saturday & Sunday
- Half day rental \$60 per time segment or \$120 all day
- October Thru December rental \$1,610



1st Quarterly Report 2016-2017

Visitation is up 29% from the same quarter in 2015-16. Admission revenue is up 37% from same quarter in 2015-16. Annual pass revenues up 8% over same quarter in 2015-16. Merchandise revenue is up 28% from same quarter in 2015-16 due to new manager implementing a new more diverse retail program. Educational programs revenue down 6% from same quarter in 2015-16 we have seen more and more schools holding on to their fieldtrip money until spring. Party revenues are up less than 1% from same quarter in 2015-16. Overall revenues are up 29% from same quarter in 2015-16.

1 st 2016	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	
Oct.	7,376	37,779	880	13,301	3,789	562	56,311
Nov.	3,557	16,672	952	7,550	1,617	1,024	27,815
Dec.	1,607	7,519	1,610	3,591	980	0	13,700
total	12,540	61,970	3,442	24,442	6,386	1,586	97,826
1 st 2015	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	
Oct.	5,484	26,544	1,704	10,100	2,747	1,110	42,205
Nov.	2,736	11,994	646	5,313	1,975	461	20,389
Dec.	1,526	6,667	830	3,641	2,048	0	13,186
total	9,746	45,205	3,180	19,054	6,770	1,571	75,780

October:

10/1 Zoo Society Annual fundraiser Zoobilee held at zoo.
 10/7 Booth at travel center
 10/15 Evening appearance at Denton Welcome Center
 10/19 Rotary Club tour of zoo.
 10/24 Director spoke with NCTC Prime Timers Class at NCTC.
 10/27 Denton Event Planner Expo at UNT Gateway Center.
 Bi-Weekly Red River AAZK Chapter mtgs. held.
 FEMA reporting and repairs (extension filed).
 Grow Team horticulture volunteers.
 Weekly area meetings with director & operations.
 Worked on Lean Six computer clean-up.
 Zoo Boo set-up. Promotion & event held at zoo.
 Zoo Society Board meeting.

November:

11/17 & 18 Senior Keepers with Critterman for Mutual of Omaha's Wild Kingdom.
 AAZK Chapter bird watching fieldtrip to prepare for Christmas Bird Count.
 Bi-Weekly Red River AAZK Chapter mtgs. held.
 FEMA projects.
 Grow Team horticulture volunteers.
 Lean Six projects conference room & computer.
 Weekly Area meetings with director & operations.

December:

1/4 Senior Keeper offsite appearance with Critterman for In & Out Burger Corporate.
 1/17 AAZK Christmas Bird Count at Hagerman.
 Bi-Weekly Red River AAZK Chapter mtgs. held.
 FEMA projects.
 Grow Team horticulture volunteers.
 Weekly Area meetings with director & operations.

New Animals:

Wallaby born.
 Domestic rabbit donated.

Ongoing Projects:

Continued work on African Penguin building (paint and sidewalk).
 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: 01/05/17
Re: Quarterly Performance Measures – 2016/2017 1st Quarter

Incident Responses

- ✓ 641 Total Fire responses
- ✓ 617 of these responses were in the City; 24 were outside the City
- ✓ Total dollar loss saved \$9,909,100 (96.06 % of original value)

Training

- ✓ 1,706 Total Fire Department Training Hours
- ✓ Reached 513 adults and 2,529 children through 13 Fire Department special events.

Inspection Program

- ✓ Completed 4 on-shift inspection and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector had 117 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.
- ✓ 38 hazards identified during Firefighter on-shift inspections; 103 hazards corrected
- ✓ 9 Compliance worksheets returned
- ✓ Fire Inspector conducted 20 Certificate of Occupancy inspections
- ✓ Fire Marshal had 8 contacts (72 hours) for fire code/life safety inspections related to development and new construction projects.

Arson Task Force

- ✓ 6 hours spent on 3 new investigations by Fire Marshal within Gainesville
- ✓ 6 new Task Force investigations/Responses within Gainesville
- ✓ 1 hours spent on 1 Task Force investigation by Fire Marshal outside 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)
- ✓ Successfully completed EMPG Monitoring Visit with positive reviews
- ✓ Administration of Homeland Security Grants
- ✓ Attended monthly Emergency Management & Homeland Security Advisory meetings (TCOG)
- ✓ Attended TCOG Homeland Security Committee Meetings
- ✓ Participating in Texas Public Safety Broadband Program (TxPSBP), meetings and surveys
- ✓ Final draft pending approval - City's Disaster Finance Plan & conducted Financial training exercise with the State
- ✓ Completed Extension Requests for 2015 Flood Projects (3)
- ✓ Presentation to City Staff on 2015 Flood Recovery Update

Miscellaneous

- ✓ Maintaining Fire Department Facebook page
- ✓ Continuation of Press Release schedule F.I.R.E. (Frequent Information on Risk Elimination) safety articles in both GDR and Cooke County Weekly News
- ✓ Held Fire Prevention Week & National Night Out Open House
- ✓ Participated in Make-A-Wish Community Event
- ✓ Completed annual gear testing and cleaning
- ✓ Participated in Depot Day
- ✓ Participated in Home Depot Safety Day
- ✓ Participated in 4H Safety Day at Cooke County Fairgrounds
- ✓ Participated in Safety Fair at Texas Tourist Bureau
- ✓ Participated in Zoo Boo
- ✓ 1 personnel participating in Leadership Gainesville
- ✓ Several personnel participating in Gainesville University and Leadership Academy
- ✓ Completed FARM program and Stop, Drop and Read program for Fall semester
- ✓ Multiple personnel attended Personal Finance Class hosted by City, FSB and other vendors
- ✓ Personnel attended Texas Task Force 1 Meeting
- ✓ First Annual Awards & Badge Pinning Ceremony
- ✓ Employment Process began for one Firefighter position

Fire Department – Performance Measures (Budget)

	Estimated 2017	Actual – 1st quarter 12/31/16
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.	5:46 Dispatch to Arrival; 8:08 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2017	Actual – 1st quarter 12/31/16
Public Education Press Releases	15	3
Emergency Management & Homeland Security Meetings Attended	12	3
Number of EM Classes taken	6	0
Grants Administered	3	3



Gainesville Police Department 2016-2017 1st Quarter Report

The Gainesville Police Department Communications Division processed and routed a total of 8,903 calls for service during the 1st quarter of FY 2016-2017. The monthly calls for service totals were: October – 2,834, November – 2,987, and December – 3,082. Communications Operators also handled a total of 4,561 9-1-1 calls during this quarter. The monthly totals were: October – 1,437, November – 1,742 and September – 1,400.

During the 1st quarter of the 2016- 2017 reporting period there were 507 cases assigned to Investigators of the Criminal Investigations Division from October 1, 2016 until December 31, 2016. There were 204 cases filed with the County Attorney, 82 cases filed with the District Attorney, 58 cases filed with the Municipal Court, 7 cases referred to Juvenile Probation, 5 cases closed, 8 cases unfounded, 20 cases cleared exceptionally, 9 cases transferred to another agency, and 121 cases suspended. We still have a total of 169 open cases. The division obtained 7 search warrants and 7 arrest warrants during this period. The Criminal Investigation Division continued to work diligently throughout the quarter and reduced its open caseload. This was the first quarter in the last nine quarters the number of cases assigned to investigators decreased.

The evidence/property techs are still working to dispose of unneeded evidence and property. During this quarter we are winding down the research and work from the 2013 inventory. We are preparing a document that, after verification, will be submitted to Crimes for importation, finally putting all the evidence housed into one records management system. We prepared and obtained a court order for the destruction of over 600 items. We are still wrapping this up and plan to get it burned in the second quarter. The evidence room has taken in 640 new items this quarter and 502 of those are still in storage, 61 items have been released by chain of custody, 74 items have been permanently released to the prosecutors etc. and 3 items were disposed. It should be noted many items are set for destruction but aren't classified as destroyed until they are actually incinerated.

Officer Nathan Foster began his employment with the Department on October 24, 2016 and he is currently in the Field Training Program. Officer Tanner Eisen completed his Field Training Program and was assigned to a patrol shift on November 9, 2016. Communications Operator Bill Johnson retired effective Monday, December 26, 2016.

The Department received \$34,452 in grant funding for 12 portable radios through a Federal Justice Assistance Grant administered by the State of Texas. The portable radios have been ordered and deployed which has increased the reliability of the Department's communication infrastructure.

Gainesville Police Department 2016-2017 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	16-17
Murder/Non-Negligent Manslaughter	0	0	0										0	0	0	0	0
Forcible Rape	0	0	3										3	0	0	0	3
Robbery	2	1	0										3	0	0	0	3
Assault	25	24	20										69	0	0	0	69
Burglary	8	5	8										21	0	0	0	21
Theft (Except Motor Vehicle Theft)	24	39	26										89	0	0	0	89
Motor Vehicle Theft	4	0	2										6	0	0	0	6
Total Index Crimes	63	69	59	0	191	0	0	0	191								

2016-2017 Workload Data

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	16-17
Calls For Service	2834	2987	3082										8903	0	0	0	8903
911 Calls	1437	1724	1400										4561	0	0	0	4561
Alarms Calls (Burglary,Robbery)	70	70	93										233	0	0	0	233
Disturbances (Includes Domestic)	74	66	86										226	0	0	0	226
Accidents (Major, Minor, Hit and Run)	59	62	74										195	0	0	0	195
Cases Assigned - CID	168	198	141										507	0	0	0	507
Cases Cleared - CID (Filed, Exception)	118	159	94										371	0	0	0	371

Gainesville Police Department 2016-2017 Summary of All Arrests

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	16-17
Adult Arrests	107	118	98										323	0	0	0	323
Juvenile Arrests	0	0	4										4	0	0	0	4
Totals	107	118	102	0	327	0	0	0	327								

*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 2016-2017 Summary of Narcotic Arrests

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	16-17
Adult Males	11	24	21										56	0	0	0	56
Juvenile Males	2	1	2										5	0	0	0	5
Adult Females	8	7	5										20	0	0	0	20
Juvenile Females	0	1	0										1	0	0	0	1
Totals	21	33	28	0	82	0	0	0	82								

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

Gainesville Police Department 2016-2017 Citations Summary

	1st	2nd	3rd	4th	16-17
Citations Issued	1132				1132
Warnings Issued	2757				2757
Totals	3889	0	0	0	3889

Gainesville Police Department 2016-2017 Summary of Animal Control Calls

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	16-17
Total Calls	192	200	162										554	0	0	0	554

**Gainesville Police Department
Support Services
Quarterly Report for October, November and December 2016**

October

Communications

- The Communications Division processed and routed a total of 2,834 calls for service in October. 9-1-1 calls received 1,437.

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 510 in attendance.
- The Citizen Police Academy Class #216 graduated on the 25th.
- Participated in the D.E.A.'s National Pharmaceutical Take Back Initiative. Our drop off location was setup on the East parking lot of the Steven K. Fleming Public Safety Center and 67 pounds of pharmaceuticals were collected and delivered to the D.E.A. office in Dallas for destruction.
- Maintenance on City Camera System.

Training

- 30 employees attended training classes for a total of 485 training hours.
- Mandatory TCOLE Training Coordinator Conference was attended.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

November

Communications

- The Communications Division processed and routed a total of 2,987 calls for service in November. 9-1-1 calls processed 1,724.

Community Services

- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.
- Maintenance on City Camera System.

Training

- 14 employees attended training classes for a total of 288 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

December

Communications

- The Communications Division processed and routed a total of 3,082 calls for service in December. 9-1-1 calls processed 1,400.
- Third year anniversary of the Communications Center remodel

Community Services

- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.
- Maintenance on City Camera System.

Training

- 11 employees attended training classes for a total of 120 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.



PUBLIC SERVICES

Streets

Storm Water Drainage

Water Distribution

Wastewater Collection

Water Production

Wastewater Treatment

Industrial Waste

Moss Lake

Construction Inspections



CITY OF GAINESVILLE
2016\2017 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	Actual 2016	Budgeted 2017	1st Quarter 2017	2nd Quarter 2017	3rd Quarter 2017	4th Quarter 2017
<u>Streets:</u>								
Total pothole repairs	5751	7529	4608	5000	304			
Repair potholes within 72 hours of notice	100%	75%	80%	100%	80%			
Total potholes repaired within time frame	5751	5647	3686	5000	243			
Street cut repairs	122	189	97	200	35			
Repair street cuts within 3 weeks	100%	35%	90%	100%	75%			
Total street cuts repaired within time frame.	122	19	87	200	26			
<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 leak repairs	60	35	40	100	19			
Repair water main leaks within 48 hours of notice	81%	85%	70%	100%	100%			
Water service line repairs	34	19	14	20	13			
Repair water service lines within 48 hours of notice	90%	100%	70%	100%	0%			
Fire Hydrant repairs	11	12	1	11	0			
<u>Wastewater Collection</u>								
Sewer Main Repairs	6	5	6	6	6			
Repair sewer main within 48 hours of notice	100%	100%	100%	100%	100%			
Sewer service line repairs	9	9	9	9	5			
Repair sewer service lines within 48 hours of notice	99%	100%	100%	100%	100%			
Sewer main blockages	591	267	591	591	199			
<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%			

**Street & Storm Water Divisions
FY 2016/2017 - 1st Quarter Report**



Job Description	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Oct.16 - Sept. 17
Pot Hole Repairs	304				
Street Cut Repairs	35				
Inlet Boxes Cleaned	25				
Inlet Boxes Checked	23				
Traffic Signs Installed/Replaced	2				
Street Signs Installed/Replaced	2				
Mowed City Lots (Code Enforcement)	0				
Mowed Private Lots (Code Enforcement)	11				
Demolitions City & Babes	27				

Number of Miles Swept in Quad	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Oct.15 - Sept. 16
Southwest Quadrant	73.6				
Southeast Quadrant	59.9				
Northeast Quadrant	65.5				
Northwest Quadrant	81.1				
Downtown	3.3				

1st Quarter Projects

October	November	December
General Street Maintenance	General Street Maintenance	General Street Maintenance
Brush Removal at various locations	Brush Removal at various locations	Brush Removal at various locations
Hauling Material for other departments	Hauling Material for other departments	Hauling Material to various locations
Wheeler Creek Maintenance	Debris Clean-up at various locations	Debris Clean-up at various locations
		Hauling Material for other departments
		Wheeler Creek Maintenance

Public Services Department - Water & Wastewater Collection Divisions

FY 2016/2017 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. 16 - Sept. 17
Fire Hydrants Repaired	0	0	0										0				
Water Main Leak Repairs	6	5	8										19				
Water Service Line Repairs	8	2	3										13				
Water Meter Sets/Replacements	1	1	4										6				
Water Meter Tests	5	4	1										10				
Water Meter Repairs	11	5	18										34				
Water Tap Installations	0	0	1										1				
Preventative Maint. (Hot Spots)	0	0	21										21				
Cleanout Installations	0	0	0										0				
Sewer Main Repair	1	3	2										6				
Sewer Main Blockages (Main)	40	25	63										128				
(Service Line)	28	24	19										71				
Sewer Service Line Repairs	4	1	0										5				
Sewer Tap Installations	0	0	1										1				
Customer Side Water Issue	8	8	3										19				
Customer Side Meter Issue	0	4	6										10				
Cutomer Side Sewer Issue	5	6	2										13				
Water & Sewer Line Locates	10	26	37										73				
AMR Meters Installed	0	1	343										344				

City of Gainesville Public Services Department-Water Production & Moss Lake - Water Pumpage
 FY 2016-2017 - 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. 16 - Sept. 17
Total Well Production	62,751,000	57,500,000	59,715,000										179,966,000				
Bacteriological Samples Taken	17	17	17										51				
Bacteriological Samples Passed	100%	100%	100%										100%				
Well and SWTP Maintenance Cost	\$15,608.82	\$25,719.47	\$11,872.56										\$53,200.85				
Gallons Lost Due to Leaks/ Line Flushing	1,203,610	516,775	797,685										2,518,070				
Estimated water loss percentage	2%	1%	1%										1%				

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

Note Nov dollar amount includes \$22,939.81 for maintenance agreement with Utilities Services for "Ground Storage Tanks" 7,8,9.

Note Dec dollar amount includes \$11,549.62 for maintenance agreement with Utilities Service for "Elevated Storage Tank" Black Hill and "Ground Storage Tank" 10-A

**City of Gainesville Public Services Department-Water Production & Moss Lake - Lift Stations
 FY 2016/2017 - 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. 16 - Sept. 17
Hours Checking Lift Stations	200	200	200										600				
Hours of General Maintenance	20	20	20										60				
Lift Station Maintenance Cost	\$140.00	\$0.00	\$0.00										\$140.00				
Weber Fire Protection Repair Cost	\$0.00	\$0.00	\$0.00										\$0.00				

City Of Gainesville Public Services Department
Wastewater Treatment / Industrial Waste Pretreatment Division
Quarterly Summary Report for FY 2016/2017
1st Quarter

Monthly Flow Gallons Treated Wastewater Reused

OCT 2016	52,208,000	0
NOV 2016	52,797,000	0
DEC 2016	49,508,000	0

Annual Flows Daily Average Monthly Total

OCT 2016	1,684,129	52,208,000
NOV 2016	1,820,586	52,797,000
DEC 2016	1,650,267	49,508,000

Average/Total **1,718,327** **154,513,000**

INDUSTRIAL WASTE / PRETREATMENT

	Permit Issued	SIU Inspections Performed	Traps Inspected
OCT 2016	0	1	6
NOV 2016	0	1	12
DEC 2016	1	2	10

	Sampling Events	NOV's Issued	Backflow Inspections
OCT 2016	0	2	13
NOV 2016	1	0	9
DEC 2016	3	0	15

	Wastehauler Permits
OCT 2016	1
NOV 2016	1
DEC 2016	0

Notes:

