



# **CITY OF GAINESVILLE**

**1<sup>st</sup> Quarter Report  
FY 2017/2018  
October – December 2017**



# **ADMINISTRATION**

**Admin**

**Human Resources**

**Utility – Customer Service**

**Finance**

**QUARTERLY REPORT  
OCTOBER 2017 – DECEMBER 2017**

**DEPARTMENT: ADMINISTRATION  
DIVISION: CITY SECRETARY**

ACTIVITY	DESCRIPTION	QTR ENDING December 2017
City Council Agendas	City Council meetings & workshop agendas prepared & posted in accordance with Local Government Code. Media packets provided	<b>6</b>
Council Activity Reports following Council Meetings	Council Action Reports transmitted to Department Heads, City Staff, & City Boards	<b>5</b>
Council Minutes	Minutes recorded, prepared, approved, archived	<b>5</b>
Ordinances	Ordinances written, processed, published	<b>3</b>
	Number of Ordinances forwarded to Code Company for Code Supplement	<b>3</b>
Resolutions	Resolutions written & processed	<b>16</b>
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	<b>4</b>
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	<b>1</b>
Contracts & Agreements	Contracts & Agreements approved & executed	<b>7</b>
Elections Administration	Elections ordered & administered. Candidate materials distributed.	<b>0</b>
Deeds / Easements	Deeds / Easements, executed & recorded	<b>0</b>
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	<b>9</b>
Alcohol Permits	Alcohol permits certificated or renewed	<b>1</b>
Cemetery Deeds	Cemetery deeds and transfers recorded	<b>15</b>
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	<b>11</b>
Bids	Bids advertised, received, tabulated, awarded, recorded	<b>2</b>
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	<b>46</b>
	Cubic feet of documents destroyed in accordance with records retention schedule	<b>141</b>
Professional Development Training	Certification/training courses completed per Texas Registered Municipal Clerk Certification	<b>1</b>
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	<b>28</b>
Research and Requests for Information	Research and Requests for information or services & responses provided	<b>5</b>
Insurance Claims	Number of claims processed	<b>11</b>

**Administration Performance Measures: 2017-2018**

Description	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	<b>5</b>			
Response to Open Records within 10 days	<b>28</b>			
Response to citizen requests within 10 days	<b>5</b>			
Unqualified opinion for annual financial audit obtained	<b>No</b>			
Council action reports delivered to media day after council meeting	<b>5</b>			

# Human Resources Department

## Quarterly Report

### 1st Quarter FY 2017-2018

(Data for October 2017 through December 2018)

Performance Measures	YTD FY 17-18
Continue to provide New Hire Orientation, Employee and Supervisory Training	<u>Training</u> NHO 5 Employee Supervisory
Monitor and analyze turnover (does not include temp/seasonal)	Avg 8% 1 <sup>st</sup> Qtr 8% 2 <sup>nd</sup> Qtr 3 <sup>rd</sup> Qtr 4 <sup>th</sup> Qtr <u>Separations this FY</u> Dismissals 4 Resignations 51 Retirements 2 Death 0
Ensure Timely Performance Assessments	93%
Maintain and evaluate City's compensation program	<u>Compensation/Salary Survey</u> All employees Police Fire
Maintain and evaluate City's benefits	<u>RFP for Group Benefits</u>

Workload/Demand	YTD FY 17-18
New Hires	9
Separations	17
Other Personnel Changes	187
Performance Assessments	45
Accident/Incident Reports	22
Workers' Compensation Claims (medical or lost time)	7
Safety Advisory Committee Meetings	
Job Postings	9
Applicants	486

#### Projects

Open Enrollment changes, elections, documentation for Plan Year 17-18 [completed]  
 Job Description updates/changes, position updates in Payroll/Payroll Budgeting for FY 17-18 [completed]  
 Website Content [administration ongoing]  
 City of Gainesville Leadership Academy Employee Program schedule for 2018 [completed]  
 Supervisory Training Program for new supervisors [in process]  
 Administrative Regulations and Forms Manual [in process]  
 Accident/Incident Forms review and changes implemented Administrative Regulations review [completed]  
 Personnel Pay Plan for FY 17-18 [completed]  
 Open Enrollment for Sec 125 FSA Calendar Year 2018 [completed]  
 Safety Advisory Committee administration [ongoing]  
 HR Procedures review [in progress]  
 IRS Mandate ACA forms processing and submittal for Calendar Year 2017 [in process]  
 Update City and Department Organization Charts [completed]  
 Background Check/Adverse Action plan [in process]  
 WC Claims, SAC/ARB filing and records retention protocol [completed]  
 HR Storage Room/Records Retention [completed]  
 Animal Control Citation and Notice Forms [completed]  
 Compensation Survey UNT [completed]  
 City-wide scanning project forms to IT [completed]  
 Retirement Conference [completed]  
 Classification Codes Audit [completed]  
 Personnel Requisition policy update [completed]  
 Public Access Option Form [completed]

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

<b>Performance Measures</b>	<b>1st Quarter Dec. 31, 2017</b>	<b>2nd Quarter Mar. 31, 2018</b>	<b>3rd Quarter June 30, 2018</b>	<b>4th Quarter Sep. 30, 2018</b>
Total Radio Routes	23			
Customers on Draft Payments	692			
Credit Card Payments	1,658			
Flyer Inserts on Payments	1			

<b>FY2018 Totals</b>	<b>FY2018 Budget</b>
23	16
692	685
1,658	7,800
1	8

**Workload/Demand**

Number of Customers	6,193			
New Connects	293			
Disconnects	286			
Transfers	64			
Rereads	113			
Bills Generated Annually	18,371			

6,193	6,200
293	1,500
286	1,480
64	550
113	460
18,371	74,700

Qtr to date

<b>Sales/Customers - 1st QTR</b>	<b>2018</b>	<b>2017</b>	<b>Increase (Decrease)</b>
Water Sales	\$1,072,695	\$1,026,589	\$46,106
Sewer Sales	\$854,334	\$841,507	\$12,827
Solid Waste Sales	\$751,628	\$701,848	\$49,780
Drainage Sales	\$234,895	\$247,361	(\$12,466)
Number of Customers	6,193	6,157	36
Inside City Limits	6,151	6,117	34
Outside City Limits	42	40	2

New Connects	293 (54 realtors, 239 residents)
Garbage Customers	4990 residential, 446 commercial, 333 dumpsters
Late Charges-Current Accounts	\$9,412.59

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

<b>Performance Measures</b>	<b>1st Quarter Dec. 31, 2017</b>	<b>2nd Quarter Mar. 31, 2018</b>	<b>3rd Quarter June 30, 2018</b>	<b>4th Quarter Sep. 30, 2018</b>	<b>FY 2018 Totals</b>	<b>FY 2018 Budget</b>
Distribute Budget Spreadsheets to Departments	N/A	n/a	Yes	Yes	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 2017	N/A				1	1
GFOA Budget Award FY 2017	Yes				1	1
Surprise Cash Audits	2				2	12
Payables Audit	6				6	2
Receivables Audit	3				3	4

<b>Workload/Demand</b>						
Financial Reports to Council	3				3	12
Payrolls Processed	7				7	26
Invoices Paid	1920				1920	6700
Purchase Orders Processed	61				61	130
Misc. AR Invoices Billed	406				406	1200
Seminars/Training Sessions Attended *	see below					

<b>*Training</b>	<b>Hours</b>
Finance Director	
Controller	
GFOAT Training Austin Oct 20	16
Safety Training	20 min

<b>Accounting Tech 1</b>	
Safety Training	20 Minute

<b>Accounting Tech 2</b>	
Safety Training	20 Minute



# **COMMUNITY SERVICES**

**Building Department**

**Code Enforcement**

**Substandard Structures**

**Planning and Zoning**

# CCITY OF GAINESVILLE

## Community Services Department

2017-2018 First Quarterly Report

October 1, 2017 through December 31, 2017



### WORKLOAD DEMAND SUMMARY

Building Inspections	339
Building Re-inspections	29
Code Enforcement Cases (New)	220
Code Enforcement Cases (On-going)	120
Case Related Inspections	567
Alcohol Site Inspections	2

### PERMIT SUMMARY

Building Permits <sup>①</sup>	63
Electrical Permits	16 (+14 Validations)
Plumbing Permits	19 (+19 Validations)
Mechanical Permits	8 (+9 Validations)
Sign Permits	11
Certificate of Occupancy	17
Miscellaneous Permits <sup>②</sup>	15
<b>TOTAL PERMITS</b>	<b>191</b>
<b>TOTAL PERMIT FEES</b>	<b>\$212,089</b>

### MAJOR PROJECT SUMMARY

	Units	Square Footage	Estimated Valuation
Commercial New Construction <i>(including new billboard construction)</i>	3	156,744	\$23,700,000
Residential New Construction <i>(incl. Moss Lake Boat Docks, Mobile Homes, Pools)</i>	8	16,299	\$1,499,400
Commercial Remodel <i>(incl. roofs)</i>	7	224,935	\$1,485,500
Residential Remodel <i>(incl. roofs)</i>	23	30,762	\$116,358
Commercial Accessory Building	2	220	\$5,200
Residential Accessory Building	2	376	\$2,150

### BUILDING AND STANDARDS SUMMARY

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Structures Demolished (complete through lot cleanup) <sup>⑤</sup>	12			
Structures Signed Up for Voluntary Demolition	10			
BSC Ordered Structure Abatements	0			
Structures Ready for Demolishing	10			

## PLANNING & ZONING SUMMARY

APPLICATION TYPE	1 <sup>st</sup> QUARTER	FEEES COLLECTED
Zoning Variance Request	1	\$150
Staff Initiated Zoning (Short-Term Rentals)	1	\$0
Subdivision Plat Minor	1	\$1250
<b>TOTAL</b>	<b>3</b>	<b>\$1,400</b>

## ANNUAL PERMIT AND REGISTRATION SUMMARY

TYPE	ON FILE	ACTIVE	1 <sup>st</sup> QUARTER PERMITS/REGISTRATIONS/RENEWALS	1 <sup>st</sup> QUARTER FEES COLLECTED
Alcohol	71	33	2	\$165
Contractor	1426	327	83	\$8,300
Moss Lake Pump	35	8	1	\$500
Alarm ★	732	54	54	\$1,610
Moss Lake Boat Dock ★	235	0	0	\$0
Billboards ★	67	8	10	\$4,350

## Q1 FY 17-18 FEE SUMMARY

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	190	\$193,517
Annual Permits, Registrations, and Renewals	150	\$14,925
Planning & Zoning Applications	3	\$1,400
<b>TOTAL</b>	<b>343</b>	<b>\$209,842</b>

## COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY

BOARD OF APPEALS	ACTION
<b>Meeting October 2017</b>	
No hearing.	
<b>Meeting November 2017</b>	
No hearing.	
<b>Meeting December 2017</b>	
No hearing.	NA

<b>PLANNING &amp; ZONING COMMISSION</b>	<b>ACTIONS</b>
<b>Meeting October 2017</b>	
No hearing.	
<b>Meeting November 2017</b>	
No hearing.	
<b>Meeting December 12, 2017</b>	
Approval of Minutes from September 12, 2017.	
<b><u>HEAR AND TAKE COMMENTS AND MAKE A RECOMMENDATION TO THE CITY COUNCIL FOR A PROPOSED ORDINANCE FOR THE OPERATION OF SHORT-TERM RENTALS (ALSO COMMONLY REFERRED TO AS AIR BED AND BATH, VACATION RENTAL BY OWNER, HOME AWAY, ETC.). SI7892120</u></b>	DISCUSSION TABLED UNTIL NEXT MEETING

<b>BUILDING &amp; STANDARDS COMMISSION</b>	<b>ACTIONS</b>
<b>Hearing October 2017</b>	
No hearing.	
<b>Hearing November, 16, 2017</b>	
Approval of Minutes from September 21, 2017.	Approved
<b>1800 Lawrence   Zoning   Case #17-01403</b>	Wal-Mart paid permit fees for cargo containers. Case resolved before meeting but after notice. Pulled from agenda.
<b>511 Culberson   Dilapidated/Substandard Structure   Case #17-01237</b>	The Building and Standards Commission finds the structure located at 511 Culberson is substandard and/or unfit for human habitation; constitutes a hazard to the health, safety and welfare of the citizens; and is therefore a nuisance. The Commission orders the owner to abate the nuisance by repairing the structure and bringing it up to current city codes within 90 days or demolishing the structure. 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.
<b>403 South Morris   Dilapidated/Substandard Structure   Case #17-00729</b>	The Building and Standards Commission finds the structure located at 403 S. Morris is substandard and/or unfit for human habitation; constitutes a hazard to the health, safety and welfare of the citizens; and is therefore a nuisance. The Commission orders the owner to abate the nuisance by obtaining registered contractors to pull permits and bring the structure up to current city codes. The Commission orders the owners to schedule a full inspection with the City within 60 days to determine progress and to complete a minimum of 50% (\$30,000 of the valued work) of the work within 90 days. If the owner fails to comply with the order, the City shall demolish the structure and clean and grade the lot at the owner's expense.
<b>Hearing December 21, 2017</b>	
Approval of Minutes from November 16, 2017.	Approved
<b>1006 O'Neal   Dilapidated/Substandard Structure   Case #17-01468</b>	The Building and Standards Commission finds that the structure located at 1006 O'Neal is dilapidated, substandard and/or unfit for human habitation, constitutes a hazard to the health, safety and welfare of the citizens and likely to endanger persons and property; and is therefore a nuisance. The Commission orders the owner to abate the nuisance by repairing the structure and bringing it up to current codes within 90 days. 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.
<b>1732 Lindsay   Dilapidated/Substandard Structure   Case #17-01475</b>	Owner signed voluntary demolition agreement. Case resolved before meeting but after notice. Pulled from agenda.

<p><b>706 ½ Commerce   Dilapidated/Substandard Structure   Case #17-01398</b></p>	<p>The Building and Standards Commission finds that the structure located at 706 ½ Commerce is dilapidated, substandard and/or unfit for human habitation, constitutes a hazard to the health, safety and welfare of the citizens and is likely to endanger persons and property; and, is therefore a nuisance. The Commission orders the owner to obtain bids from licensed, registered contractors to bring the structure up to current 2015 building codes, including: rewiring, re-plumbing (including a new water heater), heating and ventilation, foundation, insulation of both upper and lower floors, firewall between upper and lower floors, flooring support system for upper floor, windows, siding and interior walls and fixtures. The Commission orders the owner to appear at the next Commission hearing on January 18, 2018, and present the bids obtained for repair or sign a voluntary demolition agreement with the City.</p>
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CITY COUNCIL	ACTIONS
<b>City Council Meeting October 3, 2017</b>	
<p><b><u>ORDINANCE 1419-10-2017 – AMENDING ORDINANCE 1219-12-2008; THE ZONING ORDINANCE OF THE CITY OF GAINESVILLE, TEXAS, TO REZONE FROM SINGLE FAMILY TWO DISTRICT (SF-2) TO RESTRICTED COMMERCIAL (C-1) THREE PARCELS ADDRESSED AS 1207 S GRAND AVENUE (PID 4670), 1200 S GRAND 3 Gainesville City Council Minutes of October 3, 2017 AVENUE (PID 8800), AND 1122 S GRAND AVENUE (PID 8119); PROVIDING FOR AMENDMENT OF THE OFFICIAL ZONING MAP OF THE CITY OF GAINESVILLE.</u></b></p> <p>CONSIDERATION OF AND ACTION ON THE FIRST READING OF AN ORDINANCE AMENDING ORDINANCE 1219-12-2008; THE ZONING ORDINANCE OF THE CITY OF GAINESVILLE, TEXAS, TO REZONE FROM SINGLE FAMILY TWO DISTRICT (SF-2) TO RESTRICTED COMMERCIAL (C-1) THREE PARCELS ADDRESSED AS 1207 S GRAND AVENUE (PID 4670), 1200 S GRAND AVENUE (PID 8800), AND 1122 S GRAND AVENUE (PID 8119); PROVIDING FOR AMENDMENT OF THE OFFICIAL ZONING MAP OF THE CITY OF GAINESVILLE.</p>	Approved
<p><b><u>RESOLUTION 10-03-2017 A – APPROVING A VARIANCE RELATED TO THE MINIMUM LOT WIDTH IN THE GENERAL COMMERCIAL ZONING DISTRICT FOR A PLAT OF THE HENDRICKSON SUBDIVISION, LOTS 1 AND 2, AND LOCATED AT 3358 NORTH GRAND AVENUE, 2.39 ACRES IN THE M. MCCALL SURVEY, ABSTRACT 703.</u></b></p> <p>CONSIDERATION OF AND ACTION ON A RESOLUTION APPROVING A VARIANCE RELATED TO THE MINIMUM LOT WIDTH IN THE GENERAL COMMERCIAL ZONING DISTRICT FOR A PLAT OF THE HENDRICKSON SUBDIVISION, LOTS 1 AND 2, AND LOCATED AT 3358 NORTH GRAND AVENUE, 2.39 ACRES IN THE M. MCCALL SURVEY, ABSTRACT 703.</p>	Approved
<b>City Council Meeting November 7, 2017</b>	
<p><b><u>PUBLIC HEARING AND CONSIDERATION OF AND ACTION ON THE FIRST READING OF AN ORDINANCE REVOKING A SPECIAL USE PERMIT GRANTED TO JEFF WILSON ALLOWING FOR THE OPERATION OF A BED AND BREAKFAST AT 205 MELODY LANE.</u></b></p> <p>TABLED THE REVOKING OF A SPECIAL USE PERMIT ISSUED TO JEFF WILSON ALLOWING FOR THE OPERATION OF A BED AND BREAKFAST AT 205 MELODY LANE. MAYOR JIM GOLDSWORTHY ADVISED THAT HE HAD HEARD NOTHING BUT POSITIVE FEEDBACK REGARDING THE BED AND BREAKFAST, BUT THAT STAFF DISCOVERED VIOLATIONS OF THE ORDINANCE AND BROUGHT IT TO COUNCIL FOR THEIR CONSIDERATION. MAYOR SUGGESTED TABLING THE ORDINANCE SO THAT CURRENT ORDINANCES AND RULES COULD BE REVIEWED. COMMUNITY SERVICES DIRECTOR JULIE SMITH CONFIRMED THAT A WORK SESSION FOR THE PLANNING AND ZONING COMMISSION WOULD BE SCHEDULED AND OPEN TO THE PUBLIC TO REVIEW THE ORDINANCE AND THEN MAKE A RECOMMENDATION TO COUNCIL.</p>	Tabled

## CODE ENFORCEMENT SUMMARY

	Inspector Based Cases	Complaints Filed	Total Inspections	10-Day Voluntary Compliance	Courtesy Notices Left	Courtesy Notice Compliance	Courtesy Notice to Case
<b>Vehicle/Parking Violations</b>							
Inoperable Motor Vehicle, Junk Vehicle	7	5	46	12	3	3	0
Stop, Standing, Parking Violation	13	0	17	13	10	10	0
<b>Building &amp; Building Standards Violations*</b>							
Sign Violations④	25	0	32	25	20	20	0
Substandard Buildings ( <i>incl. Minimum Standards violations</i> )	10	1	32	11	0	0	0
Moss Lake Violations⑤	1	0	4	1	1	1	0
<b>Miscellaneous Ordinances</b>							
Garage Sales	1	0	2	1	1	1	0
<b>Property Maintenance Violations</b>							
High Grass and Weeds	43	2	136	44	27	26	1
Swimming Pools	0	0	4	0	0	0	0
Miscellaneous Violations⑥	46	1	112	47	32	32	0
<b>Public Nuisance Violations</b>							
Trash and Debris/Sanitation	29	5	79	34	13	13	0
Miscellaneous Violations⑦	7	2	18	9	5	5	0
<b>Zoning Violations</b>							
Construction without a Permit	9	3	37	12	0	0	0
Home Business Occupations †	0	0	1	0	0	0	0
Miscellaneous Violations⑧	10	0	47	10	0	0	0
<b>TOTALS</b>	<b>201</b>	<b>19</b>	<b>567</b>	<b>219</b>	<b>112</b>	<b>112</b>	<b>1</b>

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: cargo containers, communication towers and antennas, curb cuts, demolitions, irrigation, fire alarms and systems, fire sprinklers, 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 includes cases relating to accessory structures, appliances, exterior furniture, exterior walls, exterior siding, exterior structure, interior doors, plumbing and fixtures, addressing, protective treatment, and water heating facilities violations. The “Swimming Pool” cases include both enclosure and stagnant water cases combined.

- ⑦ Public nuisance “Miscellaneous” violations include smoking regulations, stagnant water, trees, shrubs, and plants, and view obstruction violations.
- ⑧ Zoning “Miscellaneous” violations include alcoholic beverage sales permits, cargo containers, illegal fences, illegal structures (accessory and permit required), nonconforming use of land, tree preservation, and general zoning violations.
- ⑨ Total new cases (those started during this quarter) were down as Community Services only had two code officers on staff during the quarter.
  - As of September 1, 2017, Texas State law prohibits the collection of registration fees for electrical contractors.
- ★ 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 2018**

To: Barry Sullivan, City Manager  
From: Arleene Loyd, Director GEDC  
Re: October –December 2017

**Prospects**

Project IDK – 30 acres for new business location at Gateway Industrial Park  
44 jobs first 3 years; Payroll \$2.3 million a year; Capital Investment \$25-30 M

Texas Frac - No incentives requested except possible land discount; 16 acres; County Road improvement requested.

\$12 million capital investment; 60 truck driving positions; Payroll \$3.3 million; future truck maintenance facility. **Postponed for two years.**

Foley Concrete – Considering the Havercamp property and the 80 acres the city owns.  
29 jobs first year; 51 jobs over 3 years; Payroll \$1.2 million; Capital Investment \$28 million  
**Cancelled – located out of Texas**

Project Artemis (Risever) –October 23<sup>rd</sup> the Chinese equipment manufacturer **chooses Jonesboro, Arkansas over Gainesville.**

**Business Retention and Expansion Projects**

GAF – Corporate office is looking at expansion alternatives in Gainesville.

Trident – expanding at current site. Now employs over 80 people from nine employees in 2014.

Texas Trailer - They have hired the 4 people required and are nearing capital investment completion.  
\$20,000 incentive

Dura-line is nearing completion of their \$10 million expansion. Only plant to manufacturer poly pipe for gas and fiber both. \$160,000 incentive

Cary Albert Developers- \$25,000 for construction of a nana wall at Villa Grande Restaurant

Zodiac Seats US – October 7<sup>th</sup> we held a 50 year celebration at Leonard Park and Frank Buck Zoo for 2,000 employees. Area agencies were on hand to thank Zodiac employees for over \$400,000 in donations to charities.

Zodiac Seats US announced the consolidation of all Zodiac Seats California (ZSC) operations from Rancho Cucamonga, California to the Gainesville and Chihuahua facilities on October 16<sup>th</sup>  
This consolidation will take six to nine months to fully complete.

DEF Recycling – Expanding and purchasing Gainesville Foundry. Phase II Environmental report was completed. A section of the property was purchased. We released a check for \$26, 035 to pay a portion of the Phase II. As property is purchased, operations will move from downtown to the Foundry location within 3 years.

## Activity

Manufacturer's Matters Consortium - an active group of local manufacturers in partnership with NCTC and GHS in approving and creating curriculum that creates a pipeline of talent in Career and Technical Education. A website is available for more information.

[www.manufacturingmattersGEDC.com](http://www.manufacturingmattersGEDC.com)

Manufacturer's Day – Oct 26<sup>th</sup> - 100 GHS students toured eight manufacturing facilities followed by lunch with an industry executive and a manufacturing fair of all the participating businesses.

Universal Machining Inc  
Circuit Breaker Sales  
Trident Process Systems  
MFG – Texas  
Zodiac Seats US  
GAF  
Dura-line

## Sales Tax:

For 2017-2018, we budgeted \$900,000 in sales tax revenue, \$75,000 each month. We are \$34,688 ahead of budget for quarter one.

1<sup>st</sup> QTR \$259,688

## New branding logo for GEDC





# **GENERAL SERVICES**

**Airport**

**Fleet Services**

**Solid Waste**

**Cemetery**



**PERFORMANCE MEASURES**  
**FY: 2016 – 2017 Quarter: 1**  
**DEPARTMENT: AIRPORT**

<b>Fuel Sales</b> (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	106,066	76,682
Year to date:	106,066	76,682
<b>Fuel Revenue:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	\$277,555	\$207,494
Year to date:	\$277,555	\$207,494
<b>Profit per Gallon Sold:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	16.0%	19.2%
Year to date:	16.0%	19.2%

**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 150 airplanes visited KGLE and it was a great event again. Lots of good food, fun, and fellowship. Fuel sales covered our cost of hosting yet the event is good publicity for the city and airport. The NTMC Foundation cancelled their annual “The Sky’s The Limit Balloon Festival” this year.
- Fuel sales were up dramatically. We sold the most ever gallons for a month in October and were up 198% over last year’s numbers for November. Margins have decreased due to the rise in fuel prices while maintaining constant retail pricing. We have gained 5-6 new jet customers that have returned on several occasions.
- The city was awarded an NPE grant to rehabilitate TWY ‘B’ this summer. The terminal upgrades are really making a noticeable impression on our clients.



<b>Classification</b>	<b>FY15-16 Actual</b>	<b>FY16-17 Actual</b>	<b>FY17-18 Estimated</b>	<b>FY17-18 Year to Date</b>
Net Fuel Sales (\$)	\$182,172	\$133,383	\$159,500	\$44,409
100LL (gals.)	118,075	82,855	85,000	27,169
Jet A (gals.)	193,201	211,713	230,000	78,897
Community Event Participation	5,300	6,120	10,000	500
Water & Sewer Infrastructure (feet)	0	0	800'	0
Airport Business Tenants	10	10	11	10
Rehabilitate Airport Surfaces (feet)	0	4,305	1,500'	0

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

October 1, 2017 to December 31, 2017

# 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
3	30	2	75	18	60	76	0	5

**CITY OF GAINESVILLE - FLEET MAINTENANCE QUARTERLY TOTALS 10/01/17 to 12/31/17**

CLASS CODE	LABOR HOURS**	LABOR COST**	PARTS/OUTSIDE COST***	MISC. SHOP PARTS	TOTAL
04 - EQUIPMENT	310.50	\$ 7,239.00	\$ 33,372.57	\$ 2,162.72	\$ 42,774.29
05 - VEHICLES	163.00	\$ 3,234.84	\$ 8,995.41	\$ 38.00	\$ 12,268.25
<b>TOTALS</b>	<b>473.50</b>	<b>\$ 10,473.84</b>	<b>\$ 42,367.98</b>	<b>\$ 2,200.72</b>	<b>\$ 55,042.54</b>

\*\*PM" refers to Preventative Maintenance. These numbers refer only to APMs, or full service oil changes.

\*\*Labor Hours are the hours that Fleet Services Staff actually spend repairing vehicles/equipment.

\*\*Labor Costs reflect the hours that are "Labor Hours" and the costs (hourly wages, health insurance, workers' comp, TMRS, longevity, OASDI, Medicare, life insurance, and any allowances) that are incurred by the city to pay Fleet Services Staff.

\*\*\*Outside Costs are costs for any outside vendors' parts and/or labor performed on any part of any vehicle/equipment. (Tires, Wrecker Service, Transmission)



## GENERAL SERVICE DEPARTMENT

### SOLID WASTE DIVISION 2017-2018

YTD Statistics - 2017/2018

PERFORMANCE MEASURES		Budgeted 2017-2018	First Quarterly Oct - Dec	Second Quarterly Jan - Mar	Third Quarterly Apr - Jun	Fourth Quarterly Jul - Sep	TOTAL 2016-2017
<b>Actual Roll-Off Information</b>							
	Average number of daily roll-off customers	8.75	10				
	Rentals of roll-off customers	55	21				
	Roll-off containers pulled	1,100	411	0	0	0	411
	Number of roll-off containers for deliveries	55	21				
	Number of roll-off customers per year	150	59				
<b>Recycling Information</b>	Average number for recycling materials hauled to Recycling Center	150 Tons	0.000 Tons	0.000 Tons	0.000 Tons	0.000 Tons	0.000 Tons
<b>Provide public outreach</b>	Public Outreach	9	3				
<b>Residential Information</b>	Number of tons for residential customer per year	7,100	2,241.14	0.00	0.00	0.00	2,241.14
<b>Commercial Information</b>	Number of tons for commercial customers per year	16,245	4,806.46	0.00	0.00	0.00	4,806.46
<b>TASWA Information</b>	Number of trips to TASWA Landfill per year	2,156	479	0	0	0	479
	Number of tons hauled to TASWA Landfill per year	24,240	7,088.18	0.00	0.00	0.00	7,088.18
	Number of trucks loaded per year	1,046	339	0	0	0	339

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

## Detailed Report for Solid Waste Tonnage

<b>October 2017</b>			
<b>INCOMING MATERIAL</b>			
TRUE			
<b>City of Gainesville Residential Trucks</b>			
Route	Loads	Tons	
North Residential Truck	36	245.99	
South Residential Truck	35	253.36	
Wednesday Residential Truck	4	10.75	
<b>TOTAL</b>	<b>75</b>	<b>510.10</b>	
<b>Customers on Yard</b>			
City Residents	360	265.20	
County Residents	125	99.47	
<b>TOTAL</b>	<b>485</b>	<b>364.67</b>	
<b>City of Gainesville Commercial Trucks</b>			
Route	Loads	Tons	
Downtown Commercial Truck	46	352.85	
Highway Commercial Truck	49	360.50	
Saturday Commercial Truck	4	9.65	
Roll-Off Truck	161	795.13	
Other City of Gainesville Depts.	30	118.43	
<b>TOTAL</b>	<b>290</b>	<b>1636.56</b>	
<b>Other Commercial Customers</b>			
Commercial Private Haulers	120	201.76	
<b>TOTAL</b>	<b>120</b>	<b>201.76</b>	
Citizen Station Pulls <span style="float: right;">71</span>			
Municipal	1,487.04		
Construction	822.21		
Industrial	386.87		
Landscape	16.97		
<b>TOTAL</b>	<b>2,713.09</b>		
<b>OUTGOING MATERIAL</b>			
Pratt Recycling Tonnage	0		
Other Recycling Tonnage	0.00		
<b>Trips To TASWA</b> <span style="float: right;">197</span>			
<b>Tons To TASWA</b>	2822.58		
<b>Longhaul Trucks Loaded</b>	128		

<b>November 2017</b>			
<b>INCOMING MATERIAL</b>			
TRUE			
<b>City of Gainesville Residential Trucks</b>			
Route	Loads	Tons	
North Residential Truck	34	227.89	
South Residential Truck	33	235.10	
Wednesday Residential Truck	3	12.81	
<b>TOTAL</b>	<b>70</b>	<b>475.80</b>	
<b>Customers on Yard</b>			
City Residents	311	207.96	
County Residents	46	44.48	
<b>TOTAL</b>	<b>357</b>	<b>252.44</b>	
<b>City of Gainesville Commercial Trucks</b>			
Route	Loads	Tons	
Downtown Commercial Truck	49	367.45	
Highway Commercial Truck	54	335.34	
Saturday Commercial Truck	4	9.17	
Roll-Off Truck	135	621.46	
Other City of Gainesville Depts.	36	78.04	
<b>TOTAL</b>	<b>278</b>	<b>1411.46</b>	
<b>Other Commercial Customers</b>			
Commercial Private Haulers	124	229.37	
<b>TOTAL</b>	<b>124</b>	<b>229.37</b>	
Citizen Station Pulls <span style="float: right;">60</span>			
Municipal	1,437.55		
Construction	438.15		
Industrial	374.60		
Landscape	118.77		
<b>TOTAL</b>	<b>2,369.07</b>		
<b>OUTGOING MATERIAL</b>			
Pratt Recycling Tonnage	0		
Other Recycling Tonnage	0.00		
<b>Trips To TASWA</b> <span style="float: right;">150</span>			
<b>Tons To TASWA</b>	2257.78		
<b>Longhaul Trucks Loaded</b>	116		

<b>December 2017</b>			
<b>INCOMING MATERIAL</b>			
TRUE			
<b>City of Gainesville Residential Trucks</b>			
Route	Loads	Tons	
North Residential Truck	35	220.86	
South Residential Truck	35	236.81	
Wednesday Residential Truck	5	17.56	
<b>TOTAL</b>	<b>75</b>	<b>475.23</b>	
<b>Customers on Yard</b>			
City Residents	185	108.02	
County Residents	57	54.88	
<b>TOTAL</b>	<b>242</b>	<b>162.90</b>	
<b>City of Gainesville Commercial Trucks</b>			
Route	Loads	Tons	
Downtown Commercial Truck	45	322.96	
Highway Commercial Truck	53	317.63	
Saturday Commercial Truck	5	12.25	
Roll-Off Truck	115	483.76	
Other City of Gainesville Depts.	8	5.88	
<b>TOTAL</b>	<b>226</b>	<b>1142.48</b>	
<b>Other Commercial Customers</b>			
Commercial Private Haulers	106	184.83	
<b>TOTAL</b>	<b>106</b>	<b>184.83</b>	
Citizen Station Pulls <span style="float: right;">67</span>			
Municipal	1,317.89		
Construction	370.93		
Industrial	247.91		
Landscape	28.71		
<b>TOTAL</b>	<b>1,965.44</b>		
<b>OUTGOING MATERIAL</b>			
Pratt Recycling Tonnage	0		
Other Recycling Tonnage	0.00		
<b>Trips To TASWA</b> <span style="float: right;">132</span>			
<b>Tons To TASWA</b>	2007.82		
<b>Longhaul Trucks Loaded</b>	95		

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

**DEPARTMENT NAME: General Services**

**DIVISION NAME: CEMETERY**

<b>PERFORMANCE MEASURES</b>		<b>2017-2018 1<sup>st</sup> Quarter October – December</b>
Total number of internments	Pavilion	12
	At Grave	19
	Cremation	3
Number of growing season cuttings, trimmings and cleanings		4
Total number of spaces sold		17
Total number of spaces available		642
Total number of hours mowing and weed eating		280

**Workload Demand**

	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Actual 2017</b>	<b>Estimated 2018</b>
Interments	136	154	153	132	148
Spaces Sold	85	43	74	69	67
Mowing & Trimming Hours	2114	2348	2686	2343	2380
Mowing & Trimming Days/Cycles	29	29	32	30	30



# MUNICIPAL COURT

# Gainesville Municipal Court Quarterly Report

Oct - Dec 2017

Cases Filed:	Traffic:	Penal:	City Ord.:	Parking:	Other:			
M1: +	368	69	16	0	47	T:	500	
M2: +	253	60	15	1	45	T:	374	
M3: +	295	53	19	0	36	T:	403	
							<b>Total:</b>	<b>1,277</b>

## No. of Warnings:

M1: +	769		
M2: +	526		
M3: +	702		
			<b>Total: 1,997</b>

Trials/Hearings:	Pre-Trials	Show Cause	Juvenile	Bench	Jury
M1:	48	20	7	0	0
M2:	55	55	9	4	0
M3:	26	55	0	0	0

Dispositions:	Paid:	Time Served:	Dismissed:	Appealed:	
M1:	223	100	227	7	
M2:	162	73	128	1	
M3:	149	74	130	1	
					<b>Total: 1</b>

Warrants:	Issued:	Recalled:	Served	Amt Collected:
M1:	174	47	87	\$ 29,628.52
M2:	150	58	64	\$ 18,287.51 *
M3:	105	30	36	\$ 9,064.65 *

Tot. Outstanding Class C: 346 Capias-Pro-Fines with value of: \$122,430.73  
 1,559 Warrants with value of: \$601,723.77

Felony Warrants Signed: 5 Class A or B Warrants Signed: 1  
 Juvenile Magistrations: 1 Adult Mag of Class B or above: 275

Financials:	State Costs:	City Costs:	Fines:	Technology:	Building:	
M1: +	\$21,216.96	\$16,094.27	\$23,575.34	\$1,186.85	\$889.89	T:\$ 62,963.31
M2: +	\$13,427.88	\$9,391.67	\$16,857.40	\$779.85	\$585.44	T:\$ 41,042.24
M3: +	\$12,213.23	\$10,120.52	\$15,576.18	\$708.24	\$530.87	T:\$ <u>39,149.04</u>
						<b>Tot: \$ 143,154.59</b>

## School/Training:

None

\*

DESCRIPTION	NUMBER
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY	191
DISPLAY (EXPIRED LICENSE PLATES/REGISTRATION)	156
DL (NO DRIVERS LICENSE WHEN UNLICENSED)	156
FAILURE TO APPEAR	134
POSS. OF DRUG PARAPHERNALIA	85
DWLI	71
SPEEDING EQ 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)	20
DISREGARD RED LIGHT	18
DL - FAIL TO DISPLAY	17
SPEEDING SCHOOL ZONE	14
PUBLIC INTOXICATION	14
FAILURE TO APPEAR (COURT)	12
NO SEATBELT (UNRESTRAINED CHILD U 8 yr or 4 ft 9	11
DOG (RUNNING AT LARGE/RESTRAINT)	11
SPEEDING	11
VIOLATE D.L. RESTRICTION (SPECIFY)	11
VIOLATE PROMISE TO APPEAR	10
ORGANIZED RETAIL THEFT LESS THAN \$100	9
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
THEFT OF PROPERTY LESS THAN \$100	5
DROVE ON WRONG SIDE OF DIVIDED HIGHWAY	4
CO - SOLICITATION WITHOUT A PERMIT	4
DROVE WITHOUT LIGHTS (WHEN REQUIRED)	4
ASSAULT	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
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 TOO CLOSE	1
CO - OPERATING BUSINESS OUT OF RESIDENCE	1
CO - ZONING (NO PERMIT, NO DOUBLE WIDE, NO PLAN	1
NO COMMERCIAL DRIVERS LICENSE	1
CO - VIOLATE CURFEW ORDINANCE	1
FAILURE TO APPEAR (PRB)	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



# **PARKS & RECREATION DEPT**

**Civic Center**

**Golf Course**

**Parks & Recreation**

**Zoo**





Gainesville Municipal Golf Course

First Quarter 2017-2018

Maintenance Projects

- October: Aerified all greens, topdressed and fertilize. Seeded Bentgrass on holes 4, 7, and 12.
- 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 2017-2018

	Rounds	Green Fees	Carts	Programs
October	618	\$10,639.87	\$4,506.76	\$715.00
November	431	\$7,946.90	\$3,410.22	\$1,968.00
December	277	\$4,878.00	\$2,130.60	\$665.00

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

# Gainesville Municipal Golf Course

## Promotional Programs

- Advertising through local radio.
- Weekly e-mail blast from our website.
- Promoting Tournaments for spring and summer.
- Started the Gainesville Golf Association.

# Gainesville Parks & Recreation

## October, November, & December 2017

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 hours of litter removal, 180 hours of Christmas decorating, 606 hours 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

### Projects

- Completed Frankie Schmitz Express 2017 Season.
- Registration for Fall and Winter Adult Softball league
- Registration for Fall and Winter Adult Volleyball league
- Preparation of Keneteso Park Soccer fields for fall season.
- Preparation for Kid's Trout Fishing Derby
- Install all Downtown Christmas Decorations.
- Planned and implemented Veteran's Day Commemoration.
- Depot Day Logistics.
- Leonard Park Roadway Chip & Seal 43,000 sq. ft.
- Implemented New Sidewalks at Leonard Park Baseball & Softball Fields 3,000 sq. ft.
- Implemented Cull De Sac in Moffett Park.
- Co-Chair Zodiac Family Day with GEDC.

### Athletics – 944 participants using Parks & Recreation Facilities this quarter

- Fall Men's Adult Softball- Parks & Recreation Department Adult Fall Softball League – 11 teams in league play (176 members)
- Fall Co-Ed Adult Volleyball- Parks & Recreation Department Adult Fall Volleyball League- 8 teams in league play (96 members)
- Winter Co-Ed Adult Softball- Parks & Recreation Department Adult Winter Softball League – 5 teams in league play (80 members)
- Winter Men's Adult Softball- Parks & Recreation Department Adult Winter Softball League –9 teams in league play (144 members)
- Winter Co-Ed Adult Volleyball- Parks & Recreation Department Adult Winter Volleyball League-7 teams in league play (84 members)
- Cooke County Soccer Association- 364 participants playing in Keneteso Park.

### Frankie Schmitz Train

- 2527 Riders for October
- 29,145 Riders for the 2017 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 \$1,440.00



## 1st Quarterly Report 2017-2018

Visitation is down 1+% from the same quarter in 2016-17. The temperatures were milder around the holidays last year. Admission revenue is down 4% from same quarter in 2016-17. The difference between the number of visitors and the deeply discounted admission for the Zodiac Corporate picnic skewed these numbers significantly. Annual pass revenues up .5+% over same quarter in 2016-17. Merchandise revenue down 8% from same quarter in 2016-17. Educational programs revenue down 35 % from same quarter in 2016-17. This is expected as this is the category that includes animal feeding (no giraffe feeding). Party revenues up 5% from same quarter in 2016-17. Overall revenues down 7% from same quarter in 2016-17.

<b>1st 2018</b>	<b>#Visitors</b>	<b>\$Admissions</b>	<b>\$Passes</b>	<b>\$Retail</b>	<b>\$Programs</b>	<b>\$Parties</b>	
Oct.17	7,436	34,679	1,458	11,484	2,366	1,162	51,149
Nov.17	3,833	19,436	600	7,765	1,271	510	29,582
Dec. 17	1,061	5,087	1,390	3,358	489	0	10,324
total	12,330	59,202	3,448	22,607	4,126	1,672	91,055
<b>1st 2017</b>	<b>#Visitors</b>	<b>\$Admissions</b>	<b>\$Passes</b>	<b>\$Retail</b>	<b>\$Programs</b>	<b>\$Parties</b>	
Oct. 16	7,376	37,779	880	13,301	3,789	562	56,311
Nov. 16	3,557	16,572	952	7,550	1,617	1,024	27,715
Dec. 16	1,607	7,519	1,610	3,591	980	0	13,700
total	12,540	61,870	3,442	24,442	6,386	1,586	97,726

### October:

10/6 **PR**-Denton Welcome Center.  
 10/7 Corporate Zodiac picnic.  
 10/7 Zoo Society Annual fundraiser Zoobilee held at Civic Center.  
 10/8 **Staff Development**, Geriatric Animal Workshop at Dallas Zoo.  
 10/9-15 **Staff Development**, Giraffe Workshop @ Cheyenne Mountain Zoo.  
 10/11 **PR**-Leadership Gainesville Zoo Tour  
 10/13 **PR**-Red River Rivalry @ Travel Center  
 10/15 Evening appearance at Denton Welcome Center  
 10/19 Rotary Club tour of zoo.  
 10/20 **PR**-Denton Welcome Center.  
 10/24 **PR**-Chamber Rise & Shine.  
 10/24 Moved Zoo Society property to Main Street storage.  
 10/26 **PR**- KXII in studio.  
 10/26 Zoo Society Board meeting.  
 10/28 Zoo Boo set-up. Promotion & event held at zoo.  
 Bi-Weekly Red River AAZK Chapter mtgs. held.  
 Grow Team horticulture volunteers.  
 Weekly Area meetings with Director & Operations.

### November:

11/2 **PR**-Mom's Everyday shoot at Zoo.  
 11/4-9 **Staff Development**, ZAA Conference, Abilene Zoo.  
 11/15 **PR & Staff Development**, Chamber of Commerce Lunch & Learn.  
 Bi-Weekly Red River AAZK Chapter mtgs. held.  
 Grow Team horticulture volunteers.  
 Weekly Area meetings with Director & Operations.

**December:**

12/1           **Staff Development**, Pesticide recertification  
12/12           **PR**, Chamber Rise & Shine (promote online store & shopping.  
12/12           **PR**, Denton Planner Zone for event planners  
12/13           **PR**, Denton Hospitality Round Up  
12/14           Zoo Society meeting.  
12/19           **Staff Development**, Lean Office Book review.  
12/20-22       **Staff Development**, Training Consultant Barbara H.  
Bi-Weekly Red River AAZK Chapter mtgs. held.  
Grow Team horticulture volunteers.  
Weekly Area meetings with Director & Operations.

**New Animals:**

2.1 Asian Small Claw Otters (Zoo Society funded)  
1.0 Reticulate Giraffe (Zoo Society funded)

**New Exhibit/feature:**

CIP Petting Zoo renovation completed.  
Penguin exhibit changed to Asian Small Claw Otter exhibit (voted by Zoo Society, approved by donor).

**Ongoing Projects:**

Bear expansion project. Bear is currently in torpor.



# **PUBLIC SAFETY**

**Fire**

**Police**



## Gainesville Fire-Rescue

201 Santa Fe

Gainesville, Tx 76240

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

# Memo

To: Barry Sullivan, City Manager  
From: Wally Cox, Fire Chief  
Date: 01/08/18  
Re: Quarterly Performance Measures – 2017/2018 1st Quarter

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### Incident Responses

- ✓ 745 Total Fire responses
- ✓ 680 of these responses were in the City; 65 were outside the City
- ✓ Total dollar loss saved \$30,390 (8.69 % of original value)

### Training

- ✓ 682.24 Total Fire Department Training Hours
- ✓ Reached 589 adults and 3,108 children through 15 Fire Department special events.

### Inspection Program

- ✓ Completed 43 on-shift inspection and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector had 130 contacts (65 hours) 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.
- ✓ 63 hazards identified during Firefighter on-shift inspections; 95 hazards corrected
- ✓ 15 Compliance worksheets returned
- ✓ Fire Inspector conducted 27 Certificate of Occupancy inspections
- ✓ Fire Marshal had 25 contacts (267.5 hours) for fire code/life safety inspections related to development and new construction projects.

### Fire Investigations

- ✓ 142 hours spent on 4 new investigations by Fire Marshal within Gainesville
- ✓ 1 new Task Force investigations (8 hours)/Responses within Gainesville
- ✓ 0 hours spent on 0 Task Force investigation by Fire Marshal outside of Gainesville

### Storm Spotter Activity

- ✓ 0 storm spotter activations this quarter with 6 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
- ✓ Participated in COG regional Hazard Mitigation Working Group
- ✓ Attended ATT& & Verizon First Net informational seminars
- ✓ 1 staff attended Hazard Mitigation training in Wichita Falls
- ✓ City staff (Flood Plain Manager) attended FEMA Flood Risk Review Meeting
- ✓ Exercise planning meeting with NTMC

### **Miscellaneous**

- ✓ Maintaining Fire Department Facebook page
- ✓ Continuation of Press Release of safety articles in both GDR and Cooke County Weekly News
- ✓ 2 personnel on GIS Project Team
- ✓ Several personnel participating in Gainesville University, Lean projects & Leadership Academy
- ✓ Completed 5-S Inspections
- ✓ Hosted National Night Out and Fire Prevention Week
- ✓ Held Annual Badge Pinning/Awards Ceremony
- ✓ Participated in Depot Day
- ✓ Participated in Zoo Boo
- ✓ Completed Stop, Drop & Read Fall Program
- ✓ Fire Marshal & Fire Inspector completed 40 hours training at Fire Marshal's conference.
- ✓ Fire Inspector to Juvenile Fire Setter Program Level II, 16 hours

Fire Department – Performance Measures (Budget)

	Estimated 2018	Actual – 1st quarter 12/31/17
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.	5:55 Dispatch to Arrival; 8:11 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2018	Actual – 4th quarter 12/31/17
Public Education Press Releases	15	4
Emergency Management & Homeland Security Meetings Attended	12	4
Number of EM Classes taken	6	1
Grants Administered	3	1



## **Gainesville Police Department 2017 - 2018 1st Quarter Report**

The Gainesville Police Department Communications Division processed and routed 7865 calls for service during the 1st quarter of fiscal year 2017-2018. The monthly calls for service totals were October – 2848, November– 2,433, and December – 2,584. Communications Operators also handled 4,672 9-1-1 calls during this quarter. The monthly totals were October –1,589, November – 1,463, and December – 1,620.

During the 1<sup>st</sup> quarter of the 2018 reporting period there were 551 cases assigned to Investigators of the Criminal Investigations Division from October 1, 2017 until December 31, 2017. There were 206 cases filed with the County Attorney, 90 cases filed with the District Attorney, 91 cases filed with the Municipal Court, 9 cases referred to Juvenile Probation, 6 cases closed, 9 cases unfounded, 17 cases cleared exceptionally, 4 cases transferred to another agency, and 89 cases suspended. The division obtained one search warrant and 6 arrest warrants during this period. Investigators currently have 91 open cases. The Division continued to work diligently throughout the quarter, and maintained a reduction in the number of open and active investigations.

The evidence room has taken in 629 new items this quarter and 505 of those are still in storage, 49 items have been released by chain of custody, 70 items have been permanently released to the prosecutors etc. and 5 items were disposed. During this quarter, a court order was obtained and items of value were released to Property Room.Com for sale. We were also able to collaborate with the A.T.F. and remove over eighty pounds of ammunition that needed to be destroyed from the evidence room.

Police Officer Trainee Jeremy Ketner successfully completed the 20-week Patrol Field Training Program and received his shift assignment effective November 24, 2017.

Police Cadet Shane Greer graduated the Denton Police Academy on November 22, 2017. He began the Patrol Field Training Program on November 27, 2017.

Police Cadet Jared Gibson began his employment with the Department on October 30, 2017. He graduated from Texoma Regional Police Academy on December 08, 2017 and began the Patrol Field Training Program on December 11, 2017.

Police Cadet Evan Dostal began his employment with the Department on December 11, 2017 and will start the Denton Police Academy on Monday, January 8, 2018.

Police Officer Trainee Tanner Hargrove began his employment with the Department on December 18, 2017 and is currently participating in the Patrol Field Training Program.

We are currently processing applications for three vacant positions within the Patrol Division as well as proactively recruiting potentially qualified applicants.

We are in the process of finalizing contracts and other documentation with Utility Associates, Inc. in order to move forward with the replacement of our mobile video systems and body cameras. This process will likely take several months to complete but once the system becomes operational, it will provide more reliability and functionality than our current system along with reducing the time needed to prepare a case for filing with a prosecutor.



### Gainesville Police Department 2017-2018 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	17-18
Murder/Non-Negligent Manslaughter	0	0	0										0	0	0	0	0
Forcible Rape	1	1	2										4	0	0	0	4
Robbery	2	1	0										3	0	0	0	3
Assault	30	18	30										78	0	0	0	78
Burglary	8	8	7										23	0	0	0	23
Theft (Except Motor Vehicle Theft)	31	27	34										92	0	0	0	92
Motor Vehicle Theft	2	1	2										5	0	0	0	5
<b>Total Index Crimes</b>	<b>74</b>	<b>56</b>	<b>75</b>	<b>0</b>	<b>205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205</b>								

### 2017-2018 Workload Data

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	17-18
Calls For Service	2848	2433	2584										7865	0	0	0	7865
911 Calls	1589	1463	1620										4672	0	0	0	4672
Alarms Calls (Burglary,Robbery)	85	77	75										237	0	0	0	237
Disturbances (Includes Domestic)	110	81	81										272	0	0	0	272
Accidents (Major, Minor, Hit and Run)	82	61	82										225	0	0	0	225
Cases Assigned - CID	191	188	172										551	0	0	0	551
Cases Cleared - CID (Filed, Exception)	131	101	181										413	0	0	0	413

**Gainesville Police Department  
Support Services  
Quarterly Report for October, November and December 2017**

**October**

**Communications**

- The Communications Division processed and routed a total of 2,848 calls for service in October. 9-1-1 calls received 1,589.

**Community Services**

- National Night Out open house at the Steven K. Fleming Public Safety Facility. Approximately 500 in attendance.
- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.
- Halloween at the Public Safety Facility. Approximately 500+ in attendance.
- 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 63 pounds of pharmaceuticals were collected and delivered to the D.E.A. office in Dallas for destruction.
- Maintenance on City Camera System.

**Training**

- 57 employees attended training classes for a total of 616 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 2,433 calls for service in November. 9-1-1 calls processed 1,463.

**Community Services**

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

**Training**

- 21 employees attended training classes for a total of 346 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 2,584 calls for service in December. 9-1-1 calls processed 1,620.
- Fourth 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**

- 17 employees attended training classes for a total of 408 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  
2017\2018 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 2015	Actual 2016	Actual 2017	Budgeted 2018	1st Quarter 2018	2nd Quarter 2018	3rd Quarter 2018	4th Quarter 2018
<b>Streets:</b>								
Total pothole repairs	7529	4608	4996	5000	419			
Repair potholes within 72 hours of notice	75%	80%	75%	75%	75%			
Total potholes repaired within time frame	5647	3686	3805	4000	314			
Street cut repairs	189	97	161	200	13			
Repair street cuts within 3 weeks	35%	90%	42%	45%	30%			
Total street cut repaired within time frame	19	87	68	90	4			
<b>Water &amp; Wastewater Administration:</b>								
Plans reviewed within 15 days of receipt	100%	100%	100%	100%	100%			
<b>Stormwater Drainage:</b>								
Maintain 70% of drainage ditches/creeks	70%	70%	70%	70%	70%			
<b>Water Distribution:</b>								
Water main leak repairs	35	40	115	125	13			
Repair water main leaks within 48 hours of notice	85%	70%	41%	70%	100%			
Water service line repairs	19	14	47	50	1			
Repair water service lines within 48 hours of notice	100%	70%	12%	80%	100%			
Fire hydrant repairs	12	1	6	10	5			
<b>Wastewater Collection:</b>								
Sewer main repairs	5	6	14	15	2			
Repair sewer main leaks within 48 hours of notice	100%	100%	100%	100%	100%			
Sewer service line repairs	9	9	13	15	3			
Repair sewer service lines within 48 hours of notice	100%	100%	100%	100%	100%			
Sewer main blockages	591	591	516	600	166			
<b>Wastewater Treatment:</b>								
Maintain BOD/TSS removal rate	97%	97%	97%	97%	97%			
Biological assays for toxicity	100%	100%	100%	100%	100%			
Chronic and acute reproduction amd survival	100%	100%	100%	100%	100%			
<b>Industrial Waste Pretreatment</b>								
Required Inspections	28	28	25	30	4			
Required sampling events	22	22	25	30	4			
Grease trap inspection	109	109	148	150	54			
Cross connection inspection	131	131	412	425	93			
Business with proper back-flow preventers	97%	97%	97%	97%	97%			
<b>Water Production</b>								
100% Passing of minimum score on all potable water quality testing	100%	100%	100%	100%	100%			

<b>Public Services-Street &amp; Storm Water Divisions</b>	
<b>FY 2017-2018</b>	<b>Oct - Dec</b>



<b>Job Description</b>	<b>QTR 1</b>	<b>QTR 2</b>	<b>QTR 3</b>	<b>QTR 4</b>	<b>YRLY Total</b>
Pot Hole Repairs	419				
Street Cut Repairs	13				
Inlet Boxes Cleaned	30				
Inlet Boxes Checked	49				
Traffic Signs Installed/Replaced	64				
Street Signs Installed/Replaced	28				
Mowed City Lots	0				
Mowed Private Lots (Code Enforcement)	11				
Demolitions (City & Antique Lumber)	12				
<b>Number of Miles Swept</b>					
Southwest Quadrant	143.2				
Southeast Quadrant	85				
Northwest Quadrant	226.3				
Northeast Quadrant	80.2				
Downtown	14.8				

**1st Quarter Projects**

<b>October</b>	<b>November</b>	<b>December</b>
General Street Maintenance	General Street Maintenance	General Street Maintenance
Brush removal at various locations	Brush removal at various locations	Hauling material to various locations
Hauling material to various locations	Hauling material to various locations	Hauling for other departments
	Hauling for other departments	Sign Maintenance
		Wheeler Creek Maintenance
		Elm Creek Maintenance

**Public Services-Waste Water Collections and Water Distribution**

**FY 2017-2018**

**Oct - Dec**

**1st Quarter**



<b>Job Description</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>		<b>QTR 1</b>	<b>QTR 2</b>	<b>QTR 3</b>	<b>QTR 4</b>	<b>YRLY Total</b>
Fire Hydrants Repaired	0	0	5		5				
Water Main Leak Repairs	11	4	13		28				
Water Service Line Repairs	1	2	1		4				
Water Meter Sets/Replace	19	8	5		32				
Water Meter Tests	3	5	0		8				
Water Meter Repairs	5	18	6		29				
Prevent . Maint. (Hot Spots)	75	1	1		77				
Water /Sewer Locates	21	18	7		46				
Sewer Main Repair	1	1	0		2				
Sewer Service Line Repair	0	3	0		3				
Sewer Main Blockages (Main)	30	41	27		98				
(Service Line)	13	31	24		68				
Customer Side Water Issue	3	3	1		7				
Customer Side Meter Issue	6	8	2		16				
Customer Side Sewer Issue	13	15	13		41				
AMR Meters Installed	339	195	4		538				

City of Gainesville Public Services Department	FY 17-18	Oct-Dec
Water Production & Moss Lake-Lift Stations	1st Quarter	



Description	Oct	Nov	Dec	Qtr Total
1.) Hours Checking Lift Stations	200	200	200	600
2.) Hours of General Maintenance	20	20	20	60
3.) Lift Station Maintenance Cost	\$0.00	\$0.00	\$750.00	\$750.00
4.) Weber Fire Protection Repair Cost	\$0.00	\$999.00	\$0.00	\$999.00

**Quarterly Summary**

	Qtr 1	Qtr 2	Qtr 3	Qtr 4	FY Totals
1.)	600				
2.)	60				
3.)	750				

City of Gainesville Public Services Department	FY 17-18	Oct-Dec
Water Production & Moss Lake-Water Pumpage	1st Quarter	



Description	Oct	Nov	Dec	Qtr Total
1.) Total Well Production	62774168	59110645	58898253	180783066
2.) Bacteriological Samples Taken	17	17	17	51
3.) Bacteriological Samples Passed	100%	100%	100%	100%
4.) Well & SWTP Maintenance Cost	\$5,265.04	\$34,204.53	\$6,039.78	\$45,509.35
5.) Gallons Lost due to Leaks/Line Flushing	2180934	873688	1132508	4187130
6.) Estimated Water Loss Percentage	3%	1%	2%	2%

\*Note\*

Estimated water loss is including water sold through the meter.

**Quarterly Summary**

	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.)	180,783,066			
2.)	51			
3.)	100%			
4.)	45509.35			
5.)	4187130			
6.)	2%			

<b>Public Services-Wastewater Treatment</b>		
<b>&amp; Industrial Waste Pretreatment Division</b>		
<b>FY 2017-2018</b>	<b>Oct - Dec</b>	<b>1st Qtr</b>



	<b>Wastewater Treatment</b>	
<b>Monthly Flow</b>	<b>Gallons Treated</b>	<b>Wastewater Reused</b>
October 2017	41,851,000	0
November 2017	38,797,000	0
December 2017	43,259,000	0
<b>Annual Flows</b>	<b>Daily Average</b>	<b>Monthly Total</b>
October 2017	1,389,000	41,851,000
November 2017	1,341,000	38,797,000
December 2017	1,441,500	43,259,000
<b>Quarterly Average/Total</b>		

<b>Industrial Waste/Pretreatment</b>			
	<b>Permit Issued</b>	<b>SIU Inspections Performed</b>	<b>Traps Inspected</b>
October 2017	0	0	16
November 2017	0	1	18
December 2017	1	1	20
	<b>Sampling Events</b>	<b>NOV's Issued</b>	<b>Backflow Inspections</b>
October 2017	0	1	42
November 2017	1	0	25
December 2017	1	0	26
	<b>Waste hauler Permits</b>	<b>Violations Issued for failure to have backflow device Inspected</b>	
October 2017	1	OCT	1
November 2017	1	NOV	0
December 2017	1	DEC	0

