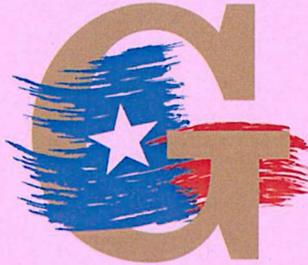


# CITY OF GAINESVILLE

**3<sup>rd</sup> Quarter Report  
FY 2019/2020  
April – June 2020**



# **ADMINISTRATION**

**Admin**

**Human Resources**

**Utility – Customer Service**

**Finance**

**QUARTERLY REPORT  
APRIL - JUNE 2020**

**DEPARTMENT: ADMINISTRATION  
DIVISION: CITY SECRETARY**

ACTIVITY	DESCRIPTION	QTR ENDING June 2020
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	3
	Number of Ordinances forwarded to Code Company for Code Supplement	3
Resolutions	Resolutions written & processed	16
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	2
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	1
Contracts & Agreements	Contracts & Agreements approved & executed	12
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	7
Cemetery Deeds	Cemetery deeds and transfers recorded	11
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	13
Bids	Bids advertised, received, tabulated, awarded, recorded	1
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	13
	Cubic feet of documents destroyed in accordance with records retention schedule	0
Professional Development Training	Certification/training courses completed per Texas Registered Municipal Clerk Certification	0
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	24
Research and Requests for Information	Research and Requests for information or services & responses provided	2

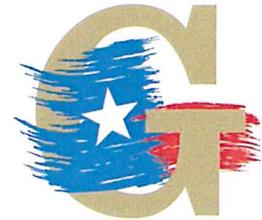
**Administration Performance Measures: 2019-2020**

Description	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	6	6	7	
Response to Open Records within 10 days	13	32	24	
Response to citizen requests within 10 days	3	2	24	
Unqualified opinion for annual financial audit obtained	No	Yes	No	
Council action reports delivered to media day after council meeting	6	6	6	

# HUMAN RESOURCES DEPARTMENT

## QUARTERLY REPORT

3<sup>rd</sup> Quarter FY 2019-2020



### WORKLOAD/DEMAND

	ESTIMATED FY 20	1 <sup>ST</sup> QUARTER	2 <sup>ND</sup> QUARTER	3 <sup>RD</sup> QUARTER	4 <sup>TH</sup> QUARTER	YTD
<b>NEW HIRES</b>	<b>90</b>	<b>11</b>	<b>15</b>	<b>16</b>		<b>26</b>
<b>SEPARATIONS</b>	<b>60</b>	<b>9</b>	<b>15</b>	<b>15</b>		<b>24</b>
Resignations		6	11	10		17
Dismissals		2	1	4		3
Retirements		1	2			3
Deaths		0	0	1		0
Temp/Seasonal End <small>(not included in turnover rate)</small>		5	1	1		6
Current Turnover Rate %		4%	6%	6%		5%
<b>EMPLOYEE PERFORMANCE ASSESSMENTS</b>	<b>215</b>	<b>41</b>	<b>42</b>	<b>48</b>		<b>131</b>
On-time %		93%	93%	92%		93%
<b>OTHER PERSONNEL CHANGES</b>	<b>250</b>	<b>112</b>	<b>14</b>	<b>40</b>		<b>126</b>
<b>ACCIDENT/INCIDENT REPORTS</b>	<b>70</b>	<b>22</b>	<b>25</b>	<b>23</b>		<b>70</b>
<b>WORKERS COMP CLAIMS FILED</b>	<b>30</b>	<b>3</b>	<b>6</b>	<b>10</b>		<b>9</b>
<b>LIABILITY CLAIMS FILED</b>	<b>40</b>	<b>14</b>	<b>9</b>	<b>6</b>		<b>23</b>
<b>SAFETY ADVISORY COMMITTEE MEETINGS</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>NEW HIRE ORIENTATION</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>0</b>		<b>1</b>
<b>EMPLOYEE EDUCATION, TRAINING</b>	<b>5</b>	<b>0</b>	<b>3</b>	<b>1</b>		<b>3</b>
<b>SUPERVISOR EDUCATION, TRAINING</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>JOB POSTINGS</b>	<b>75</b>	<b>2</b>	<b>8</b>	<b>9</b>		<b>19</b>
<b>APPLICATIONS PROCESSED</b>	<b>3000</b>	<b>132</b>	<b>328</b>	<b>227</b>		<b>687</b>
<b>GRIEVANCES/INVESTIGATIONS</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>1</b>		<b>4</b>

### OTHER PROJECTS AND ACCOMPLISHMENTS:

FSA Open Enrollment

COVID-19 Prevention Training (Handwashing video and CDC/WHO recommendations) for employees

Cyber Security Training for employees

Medical Plan Options education and employee survey

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

	1st Quarter Dec. 31, 2019	2nd Quarter Mar. 31, 2020	3rd Quarter June 30, 2020	4th Quarter Sep. 30, 2020	FY2020 Totals	FY2020 Budget
--	------------------------------	------------------------------	------------------------------	------------------------------	------------------	------------------

**Performance Measures**

Total Neptune Meters	2,946	3,153	3,167		9,266	2,700
Customers on Draft Payments	746	840	858		2,444	685
Credit Card Payments	3,515	12,607	4,041		20,163	7,800
Flyer Inserts on Payments	1	0	0		1	4

**Workload/Demand**

Number of Customers	6,246	6,274	6,323		18,843	6,250
New Connects	324	336	284		944	1,500
Disconnects	329	323	242		894	1,450
Transfers	7	13	9		29	600
Rereads	65	54	36		155	300
Bills Generated Annually	18,450	18,397	18,551		55,398	74,500

**Training**

	Hours	Hours	Hours	Hours
<u>Customer Service Supervisor:</u>	0	0	0	
<u>Meter Reader:</u>	0	0	0	
<u>Meter Reader:</u>	0	0	N/A	
<u>Customer Service Representative:</u>	0	0	0	
<u>Customer Service Representative:</u>	0	0	0	

**Sales/Customers - 2nd Qtr**

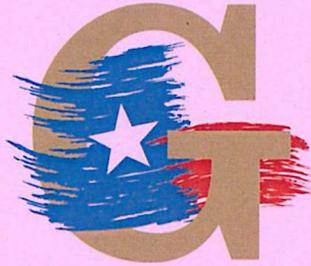
Qtr to date

	2020	2019	Increase(Decrease)
Water Sales	\$989,389.99	\$966,792.92	\$22,597
Sewer Sales	\$809,855.85	\$837,600.77	(\$27,745)
Solid Waste Sales	\$796,494.06	\$778,324.89	\$18,169
Drainage Sales	\$241,912.71	\$232,453.72	\$9,459
Number of Customers	6323	6229	94
Inside City Limits	6225	6183	42
Outside City Limits	45	46	(1)

New Connects	283 ( 27 Realtors, 256 Residents)
Garbage Customers	5,839 ( 5120 Residential, 308 Commercial, 411 Dumpsters)
Late Charges-Current Accounts	\$100,588.88

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

	1st Quarter Dec. 31, 2019	2nd Quarter Mar. 31, 2020	3rd Quarter June 30, 2020	4th Quarter Sep. 30, 2020	FY 2020 Totals	FY 2020 Budget
<b>Performance Measures</b>						
Distribute Budget Spreadsheets to Departments	N/A	Yes	Yes	N/A	Yes	Yes
Distribute Monthly Revenue/Expense Reports by 10th of the next month	3	3	3		9	12
Complete Payroll 2 Days Before Pay Day *	7	6	7		20	26
GFOA CAFR Award FY 2019	N/A	N/A	N/A	N/A	N/A	1
GFOA Budget Award FY 2020	N/A	N/A	N/A	N/A	1	1
Surprise Cash Audits	0	8	1		9	12
Payables Audit	8	0	0		8	8
Receivables Audit	8	0	0		8	8
<b>Workload/Demand</b>						
Financial Reports to Council	3	3	3		9	12
Payrolls Processed	7	6	7		20	26
Invoices Paid	255	1982	1605		3842	7500
Purchase Orders Processed	37	39	19		95	140
Misc. AR Invoices Billed	466	385	455		1306	1800
Seminars/Training Sessions Attended *	see below	see below	see below	see below		
<b>*Training</b>						
	Hours	Hours	Hours	Hours		
<b>Finance Director:</b>						
Leadership Gainesville: Municipal Operations/Budget Presentation	1.5					
GTOT Winter 2020 Seminar		16				
Behavioral Ethics (self study)		2				
State Law Cyber Awareness Training			1			
Fair Value Accounting			2			
Coronavirus Tax Summary			1			
PFIA & Related Investment Issues			5			
<b>Controller:</b>						
City Budget Overview	2					
Cybersecurity Seminar 1 23/2020		4				
Covid Safety Training 3-16-2020		0.5				
KnowB4 Internet Security Training		1.5				
Public Finance Investment Training			10			
Cash Handling Seminar 7/8/2020				3		
Truth in Taxation Seminar 7/21/2020				2.5		
<b>Accounting Tech 1:</b>						
COVID-19 Safety Training 3-16-20		0.5				
Cross Training job duties for COVID-19		12.5				
Cash Handling Seminar 7/8/2020				3		
<b>Accounting Tech 2:</b>						
COVID-19 Safety Training 3-16-20		0.5				
KnowB4 Cybersecurity Training - 3-25-20		1.5				
Cross Training job duties for COVID-19		14.25				
Cash Handling Seminar 7/22/2020						



# **COMMUNITY SERVICES**

**Building Department**

**Code Enforcement**

**Substandard Structures**

**Planning and Zoning**

**CITY OF GAINESVILLE**  
**Community Development Department**  
 2019-2020 Third Quarterly Report  
 April 1, 2020 through June 30, 2020



**WORKLOAD DEMAND SUMMARY**

Building Inspections	347
Building Re-inspections	33
Code Enforcement Cases (New)	878
Code Enforcement Cases (On-going)	418
Case Related Inspections	1187
Alcohol Site Inspections	2

**PERMIT SUMMARY**

Building Permits <sup>①</sup>	205
Electrical Permits	29 (+14 validations)
Plumbing Permits	21 (+14 validations)
Mechanical Permits	4 (+8 validations)
Sign Permits	7
Certificate of Occupancy	22
Miscellaneous Permits <sup>②</sup>	20
Temp. Food Establishments	0
<b>TOTAL PERMITS</b>	<b>344</b>
<b>TOTAL PERMIT FEES</b>	<b>\$111,143.87</b>

**MAJOR PROJECT SUMMARY**

	Units	Square Footage	⑨Estimated Valuation
Commercial New Construction (including new billboard construction)	2	57,396	\$1,556,652
Residential New Construction (incl. Moss Lake Boat Docks, Mobile Homes, Pools) <sup>⑨</sup>	9	14,826	N/A
Commercial Remodel (incl. roofs)	8	52,239	\$326,972
Residential Remodel (incl. roofs) <sup>⑨⑩</sup>	103	238,235	N/A
Commercial Accessory Building	2	1,278.60	\$33,200
Residential Accessory Building <sup>⑨</sup>	14	4,356	N/A

**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>⑨</sup>	8	22	3	
Structures Signed Up for Voluntary Demolition	1	0	0	
BSC Ordered Abatements <sup>⑩</sup>	0	0	0	
Structures Ready for Demolishing	30	15	3	
BSC Ordered Remodels Completed	5	1	0	

**PLANNING & ZONING SUMMARY**

APPLICATION TYPE	3 <sup>rd</sup> QUARTER	FEE COLLECTED
Sign Approval	0	\$0
Variance	1	\$500
Subdivision Plat Minor	0	\$0
Special Use Permit	0	\$0
Subdivision Plat Final	0	\$0
<b>TOTAL</b>	<b>1</b>	<b>\$500</b>

**ANNUAL PERMIT AND REGISTRATION SUMMARY**

TYPE	ON FILE	ACTIVE	3 <sup>rd</sup> QUARTER PERMITS/REGISTRATIONS/RENEWALS	3 <sup>rd</sup> QUARTER FEES COLLECTED
Alcohol	81	44	2	\$1,932
Contractor	2047	374	82	\$8,700
Moss Lake Pump	39	11	4	\$2,000
Alarm	848	122	22	\$660
Moss Lake Boat Dock	262	211	38	\$8,731.37
Billboards	67	53	16	\$4,500
Food Establishment	111	50	23	\$1,725

**Q3 FY 19-20 FEE SUMMARY**

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	344	\$111,143.87
Annual Permits, Registrations, and Renewals	187	\$28,248.37
Planning & Zoning Applications	1	\$500
<b>TOTAL</b>	<b>532</b>	<b>\$139,892.24</b>

**COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY**

BOARD OF APPEALS	ACTION
None	

PLANNING & ZONING COMMISSION	ACTIONS
<b>April 14, 2020 Meeting</b>	
Consider approval of minutes from hearing on February 11, 2020.	Approved
To consider and make a recommendation to the City Council regarding an ordinance amending Appendix A: Zoning, Article II: Nonconforming Lots, Structures, and Uses, Section 2.1.02: Nonconforming Uses Regulated of the City of Gainesville Code of Ordinance.	Approved
To consider and make a recommendation to the City Council regarding an ordinance amending Appendix A: Zoning, Article III: Use of Land or Premises, Section 3.4: Accessory Uses and Structures of the City of Gainesville Code of Ordinance.	Approved
<b>May 12, 2020 Meeting</b>	
Consider approval of minutes from hearing on April 14, 2020.	Approved
To consider and make a recommendation to the City Council regarding a request from Krahl Real Estate, LLC to rezone approximately 0.52 acres of land located at 1305 East California Street from Single-Family Two District (SF-2) zoning to General Commercial (C-2) zoning. (PID#1813)	Denied

BUILDING & STANDARDS COMMISSION	ACTIONS
<b>June 18, 2020 Hearing</b>	
Consider approval of minutes from hearing on January 16, 2020.	Meeting Cancelled.
<b>CASE #19-02949   2395 Harris</b> Trees, Shrubs, and Plants	Meeting Cancelled.
<b>CASE #19-01914   514 N Denison</b> Trash & Debris <b>CASE #19-01915   514 N Denison</b> Junked Vehicles	Meeting Cancelled.
<b>CASE #19-02949   2395 Harris</b> Trees, Shrubs, and Plants	Meeting Cancelled.
<b>CASE #19-01914   514 N Denison</b> Trash & Debris <b>CASE #19-01915   514 N Denison</b> Junked Vehicles	Meeting Cancelled.
<b>CASE #19-03139   2001 E Hwy 82</b> Substandard Structure	Meeting Cancelled.
<b>CASE #19-03156   713 Hall</b> Substandard Structure	Meeting Cancelled.
<b>CASE #20-00042   1125 Culberson</b> Substandard Structure	Meeting Cancelled.

CITY COUNCIL	ACTIONS
<b>April 7, 2020 City Council Meeting</b>	
Consideration of and approval of a Resolution appointing Patrick Abu to the Planning and Zoning Commission for the City of Gainesville, Texas.	Approved. Resolution 04-07-2020
<b>April 21, 2020 City Council Meeting</b>	
Consideration of and approval of an Ordinance of the City of Gainesville, Texas, amending Appendix A: Zoning, Article II. Nonconforming lots, structures, and uses. Section 2.1. Provisions regulating nonconforming use, subsection 2.1.02 [nonconforming uses regulated.] of the City of Gainesville Code of Ordinances to provide an exception for single-family residential uses. This will allow houses that are legal non-conforming to be expanded and improved even though they are not located in the proper zone.	Approved. Ordinance 1474-04-2020
Consideration of and approval of an Ordinance of the City of Gainesville, Texas, amending Appendix A: Zoning, Article III Use of Land or Premises, Section 3.4 Accessory uses and Structure of the City of Gainesville Code of Ordinances. This Ordinance brings city code into compliance with state law which recently changed. This will allow the use of any materials approved by the building codes that have been adopted by the City.	Approved. Ordinance 1475-04-2020
<b>May 5, 2020 City Council Meeting</b>	
No items for Community Development.	
<b>May 19, 2020 City Council Meeting</b>	
Approval of the first reading of Ordinance amending Ordinance 1219-12-2008; the Zoning Ordinance of the City of Gainesville, Texas, authorizing the rezone from single family two district (sf-2) zoning to general commercial district (MF-1) zoning of plus or minus 0.52 acres, located at 1305 East California Street, as requested by Krahl Real Estate, LLC.	None. Ordinance 1477-05-2020
<b>June 2, 2020 City Council Meeting</b>	
Disapproval of the Ordinance amending Ordinance 1219-12-2008; the Zoning Ordinance of the City of Gainesville, Texas, authorizing the rezone from single family two district (SF-2) zoning to general commercial district (C2) zoning of plus or minus 0.52 acres, located at 1305 East California Street, as requested by Krahl Real Estate, LLC.	Disapproved. Ordinance 1477-05-2020
<b>June 16, 2020 City Council Meeting</b>	
No items for Community Development.	

## CODE ENFORCEMENT SUMMARY<sup>H</sup>

	Inspector Based Cases	Complaints Filed	Total Inspections	Voluntary Compliance	Courtesy Notices Left	Courtesy Notice to Case
<b>Vehicle/Parking Violations</b>						
Inoperable Motor Vehicle, Junk Vehicle	13	0	25	6	1	1
Stop, Standing, Parking Violation	28	1	45	9	9	2
Non-Motorized Vehicle	0	0	0	0	0	0
<b>Building and Building Standards</b>						
Sign Violations <sup>4</sup>	21	0	40	17	0	0
Substandard Buildings ( <i>incl. Minimum Standards violations</i> )	3	0	7	3	0	0
Moss Lake Violations <sup>5</sup>	14	0	76	51	0	0
Moving Structures Permit Req.	0	0	0	0	0	0
<b>Miscellaneous Ordinances</b>						
Flood Damage Prevention	0	0	0	0	0	0
Solid Waste Collection	2	0	3	0	0	0
<b>Property Maintenance #1401</b>						
High Grass and Weeds	380	23	642	199	54	1
Miscellaneous Violations <sup>6</sup>	124	4	203	80	47	4
<b>Public Nuisance</b>						
Trash and Debris/Sanitation*	22	6	53	16	7	1
Miscellaneous Violations <sup>7</sup>	33	8	42	13	5	2
<b>Zoning</b>						
Construction without a Permit	17	1	27	10	3	1
Miscellaneous Violations <sup>8</sup>	12	0	23	8	0	0
<b>Food Establishment <sup>12</sup></b>						
Inspections	25	0	15	0	0	0
<b>NEW CASE TOTALS</b>	<b>694</b>	<b>43</b>	<b>1,201</b>	<b>412</b>	<b>126</b>	<b>12</b>
<b>COMPLETED CASES</b>	<b>2,488</b>					

\*Public nuisance trash and debris cases are inclusive of the rubbish and garbage violations generated under property maintenance.

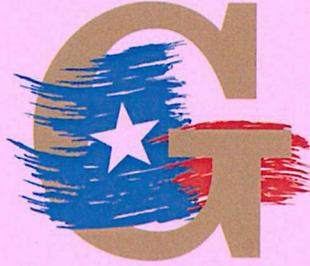
<sup>1</sup> Building permits include those issued for: accessory structures, remodels, new construction, fences, foundation, roofing, siding, windows, flatwork, swimming pools, manufactured housing, and Moss Lake docks.

<sup>2</sup> Miscellaneous permits include those issued for: animals, communication tower antennas, floodplain, underground ROW construction, open burns, curb cuts, demolitions, irrigation, fire alarms and systems, fire sprinklers, moving structures, and solar panels.

<sup>3</sup> This number is indicative of all structures (primary and accessory) demolished by the City, Antique Lumber, or property Owner.

<sup>4</sup> Sign violations include dilapidated and prohibited signs.

- ⑤ Moss Lake violations include boat docks without a building and/or annual permit.
- ⑥ Property maintenance “Miscellaneous” violations include cases relating to accessory structures, appliances, electrical system hazards, exterior furniture, exterior siding, exterior structure, exterior walls, fire protection systems, heating facilities, interior doors, plumbing systems and fixtures, premise identification, property maintenance, protective treatment, sanitary drainage systems, stairs, decks, and porches, unsafe roof conditions, and window, skylight, and door frames.
- ⑦ Public nuisance “Miscellaneous” violations include trees, shrubs, and plants, grading and drainage, right of way obstructions and illegal dumping.
- ⑧ Zoning “Miscellaneous” violations include accessory buildings, alcoholic beverage sales, cargo containers, home business occupations, illegal fences, illegal structures, nonconforming use of land, and use of land or premises.
- ⑨ On 5-21-2019 the Texas legislature passed HB852. Texas LGC Chapter 214 Section 214.907 which prohibits cities from using value-based building permit and inspection fees, including value of dwelling and value of construction and/or improvements. The numbers shown for the major project summary will skew due to this change which became effective in the City of Gainesville on 6-6-2019.
- ⑩ BSC Ordered abatements includes structures, vehicles and trash and debris.
- ⑪ Due to HB852 applicants are no longer required to disclose project valuation for residential construction.
- ⑫ Due to COVID-19 restaurants closed on March 19, 2020 through early June 2020.



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

**Gainesville Economic Development Corporation**  
**Quarterly Update: June 2020**

To: Barry Sullivan, City Manager  
 From: Audrey Schroyer, Executive Director, GEDC  
 Re: April – June 2020

**Prospects**

Project Name	Date	Type	CapEx	Jobs	Sq.Ft./Acres Needed	Rail Needed	Submit
Project Clara	4/1/2020	Food production	NA	NA	20 acres	Yes	Yes
Project Windy City	4/16/2020	Energy	NA	170	120k sf; 40 acres	Yes	Yes
Project Blue Flame	4/24/2020	Heavy manufacturing	NA	45	80k sf	No	No
Project Bob Pole V2	4/29/2020	Manufacturing; Consumer Products	NA	7,200	800 acres	Yes	No
Project Emerald Wasp	4/29/2020	3D Printing; Defence, Aerospace, Bio	\$25M	60	30k sf	No	No
Project Indigo	5/1/2020	Manufacturing; Appliances	NA	120	200k sf	No	Yes
Project Aniram Elroy	5/16/2020	Manufacturing & Testing; eVTOL aircraft	\$250M	1,600	1M sf; 30 acres	No	Yes
Project Phippen Cover	5/20/2020	Manufacturing; Surgical masks	\$9.4M	1,000	25k sf	Yes	No
Project Raptor	5/20/2020	Food production	\$100M	600	750k sf; 50 acres	Yes	No
RFI	5/28/2020	Food production	NA	NA	100k	NA	No
Project Snack Pack	6/2/2020	Food production	\$14M	50	44k sf; 5 acres	No	Yes
Project Black Mamba	6/10/2020	Professional/Technical Services	\$350K	80	10k sf	No	No
Project Comfort Zone	6/17/2020	Merchandising	\$3.6M	170	30k sf	No	No
Project Cold Brew	6/18/2020	Food production	\$1.2M	30	50k sf	Yes	No
Project Jedi Force	6/22/2020	Automobile Manufacturing	\$500M	1,800	4M sf; 250 acres	Yes	No
Project Augustus Gloop	6/22/2020	Food production	\$40M	135	220k sf; 40 acres	No	No
Project Eagle Aguila	6/26/2020	Automobile Manufacturing	\$12M	200	250k sf; 50 acres	No	Yes
Project Roo	6/30/2020	Manufacturing; Aerospace & Defense	NA	NA	25k sf	No	No
Project Food Maker	6/30/2020	Food production	NA	NA	300k sf; 40 acres	No	Yes

# Gainesville Economic Development Corporation

## Quarterly Update: June 2020

### Other Activity

#### April

- Began working remotely March 30<sup>th</sup> due to COVID-19 social distancing recommendations
- Operations
  - Completed a 5-year cash flow model
    - This model will assist in the financing availability for a speculative building project and future incentives
    - This model will also give us a more accurate picture of where the GEDC is at financially each month as opposed to the current cash flow statement
  - Continuing development of a Business Retention & Expansion contact database
  - Continuing development of a project in-flow database
  - Continuing development of a site consultant contact database
    - Due to COVID-19, scheduled meetings/presentations with site selection firms for March have been postponed for a later date
  - Completed working draft of a Year 1 Plan

#### May

- Resumed working in the GEDC office May 4<sup>th</sup>.
- Completed 3 BRE phone “visits”
  - PPG reported that production and operations had seen a slight decline at the beginning of the pandemic shutdowns but have otherwise returned to almost 100% capacity. Only a handful of employees struggled with child care; PPG offers unlimited unpaid time off for childcare and job protection to retain those employees. No layoffs were reported.
  - GAF reported that sales had decreased by 20% but otherwise operations were running “business as usual”. GAF only had 2 layoffs and reported their employee account somewhere in the mid-80’s. GAF is planning a \$38 million expansion to their site, having bought 30 acres northeast of their property and 50 acres south for a rail expansion. The expansion will add a 400k sq. ft. warehouse and will add 20 new jobs.
  - Trident reported that they were prepared for the oil and gas market slowing down given the price war with Russia and Saudi Arabia in mid-March. Three to four customers have slowed activity and orders have been pushed out 12+ months. Trident went from 150 to 95 employees and anticipates more layoffs in June. Trident applied for the Payroll Protection Program which has allowed for some employee retention through June. Operations are Monday through Thursday and employees are working on maintenance and shop projects. Trident reported a good financial position and is hopeful that orders will increase in the 4<sup>th</sup> quarter.
  - All companies expressed gratitude for the positive relationships with GEDC. I shared with them that the Manufacturing Consortium will hopefully meet later in the summer, and we will discuss the Manufacturing Day event plans.
- Participated on a panel discussion via webinar with the Texoma Council of Governments focusing on how cities and EDOs can assist their communities post-COVID-19. Featured speaker for the panel was Jeff Moseley, CEO of the Texas Association of Business, William Myers of the Denison Business Alliance and Stephen Filipowicz of the Bonham Economic Development Corporation.

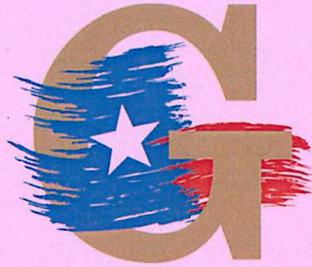
## Gainesville Economic Development Corporation

### Quarterly Update: June 2020

- Operations
  - Completed the Project In-Flow Database
  - Completed and submitted a job description to HR for the executive assistant position at the GEDC. The position title has been renamed to “Economic Development Communication Specialist”, which will assume more marketing and communications responsibilities in addition to the existing administrative duties. Leah Gore of HR has approved the changes to the job description.
  - Began budget analysis of last 3 fiscal years in preparation for the 2020-2021 budget proposal. An initial analysis has determined that the Travel & Training line item may decrease and there may be some line items added or adjusted to more appropriately account for spending. I.e., instead of coding “Board Lunches” to the Professional Training line item, a new line item would be created for Meeting Expenses. A thorough analysis is being conducted primarily on marketing expenditures.

### June

- Update on Project Windy City
  - Company contact reached out to inform GEDC of their decision to locate the project elsewhere. Gainesville was not chosen due to the lack of an existing rail spur that would fit the company’s specific configurations for lay down acreage and that the selected site was closer in geography to the company’s primary customer. This project is now listed as Inactive in the Project Dashboard.
- Operations
  - Continuing budget analysis of last 3 fiscal years in preparation for the 2020-2021 budget proposal.
  - Began and completed interviews for the Economic Development Communication Specialist position
    - 9 applicants with minimum qualifications were passed through for department review from HR’s applicant tracking system.
    - 5 applicants were invited to participate in a phone screen after further review of application and qualifications.
    - 3 applicants exceeded expectations and were invited for an in-person interview.
    - After reviewing the applicants and their in-person interview performance, a final candidate has been selected
    - Pending a background check, credit check and drug screen, the candidate will be extended an offer of employment with a tentative start date for July 20.



# **GENERAL SERVICES**

**Airport**

**Fleet Services**

**Solid Waste**

**Cemetery**

**PERFORMANCE MEASURES**  
**FY: 2019 – 2020 Quarter: 3**  
**DEPARTMENT: AIRPORT**

<b>Fuel Sales</b> (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending June. 30:	72,027	91,792
Year to date:	262,757	250,663
<b>Fuel Revenue:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending June 30:	\$158,716	\$259,430
Year to date:	\$756,491	\$776,456
<b>Margin per Gallon Sold:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending June 30:	31.31%	18.10%
Year to date:	32.09%	20.80%

**Hangars:** All city-owned hangars and offices are leased. All but 1 account is paid in full to date. The arrears leasee is not allowed back into the U.S. due to Covid-19 restrictions.

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

**Notables:**

- Utilities were extended to 2 new hangars. A Storm Water pipe restricted the planned expansion by 100'. Extending utilities to the new 30 unit T-hangar project is also in the works and slated to begin in July.
- Fuel sales were down for the quarter yet margins are still good. Our jet customers are coming back. Piston aircraft clients filled the void from the lack of jets and purchased a lot of Avgas, keeping our numbers up.
- The the Flight Planning / Kitchen remodel is waiting for the countertops so we can proceed to the final phase. The funds for this project were carried over from FY19.
- 1 new hangar built this quarter and 3 new private hangars are waiting for surveys. The 30 unit T-hangar complex has started dirt work with steel arriving late July.
- The airport received a \$69,000 CARES Act Grant to help offset the cost of operating the airport during the outbreak. It also received a \$25,000 Grant to cover the 10% local share of the TXDOT Grant for engineering work on the reconstruction of the main runway.

**Performance Measures**

Classification	FY17-18 Actual	FY18-19 Actual	FY19-20 Estimated	FY19-20 Year to Date
Net Fuel Sales (\$)	\$143,536	\$182,474	\$136,500	\$183,794
100LL (gals.)	100,706	100,161	110,000	76,973
Jet A (gals.)	234,251	234,520	250,000	185,784
Community Event Participation	650	4,100	4,000	1,750
Water & Sewer Infrastructure (feet)	0	0	150'	150'
Airport Business Tenants	10	10	11	10
Rehabilitate Airport Surfaces (feet)	0	0	6,500'	2,000'



# GENERAL SERVICES DEPARTMENT

## Fleet Services

2019-2020

YTD Statistics - 2019/2020

PERFORMANCE MEASURES		Budgeted 2019-2020	First Quarter Oct - Dec	Second Quarter Jan - Mar	Third Quarter Apr - Jun	Fourth Quarter Jul - Sep	TOTAL 2019-2020
<b>Vehicles Information</b>	#Of Vehicles - PM in House	12	4	4	0		
	#Of Vehicles - Outsourced (Oil Changes)	130	14	15	18		
	#Of Vehicles - Annual Inspections	100	16	23	19		
	#Of Vehicles - Repaired in House	340	73	56	88		
	#Of Vehicles - Repairs Outsourced	6	0	3	1		
	#Of Vehicles/Equipment-Tires/Tire Repair	300	97	28	124		
<b>Equipment - PM in House</b>	#Of Equipment PM In House	4	4	3	2		
	#Of Equipment - Repaired In House	350	123	116	110		
	#Of Equipment Repairs Outsourced	20	0	5	8		
<b>Repair Cost</b>	Labor Hours - 04 Equipment	2400 hrs.	1259	1196	958		
	Labor Hours - 05 Vehicles	1400 hrs.	783	621	806		
	Labor Cost - 04 Equipment	\$ 50,000.00	\$28,319.36	\$26,679.04	\$21,320.40		
	Labor Cost - 05 Vehicle	\$ 25,000.00	\$17,551.24	\$13,846.84	\$18,143.44		
	Parts/Outside Cost - 04 Equipment	\$ 150,000.00	\$30,050.69	\$63,152.89	\$61,909.40		
	Parts/Outside Cost - 05 Vehicle	\$ 40,000.00	\$6,263.69	\$12,148.19	\$9,211.50		
	Misc. Shop Parts - 04 Equipment	\$ 3,700.00	\$317.07	\$111.45	\$147.00		
	Misc. Shop Parts - 05 Vehicle	\$ 1,500.00	\$88.00	\$17.00	\$68.50		
<b>Total</b>	<b>Repair Cost -04 Equipment</b>		<b>\$58,687.12</b>	<b>\$89,943.38</b>	<b>\$83,376.80</b>		
	<b>Repair Cost - 05 Vehicles</b>		<b>\$23,902.93</b>	<b>\$26,012.03</b>	<b>\$27,423.44</b>		

\*\* Add Labor Cost, Parts/Outside Cost, Misc. Shop Parts = Total Repair Cost - 04 Equipment

\*\* Add Labor Cost, Parts/Outside Cost, Misc. Shop Parts = Total Repair Cost - 05 Vehicle

\*\*Misc. Shop Parts are lower than normal due to building new Fastenal Machines which will store parts.



**Gainesville**  
Totally Texas. All American.

**GENERAL SERVICE DEPARTMENT**

**SOLID WASTE DIVISION  
2019-2020**

YTD Statistics - 2019/2020

PERFORMANCE MEASURES		Budgeted 2019-2020	First Quarterly Oct - Dec	Second Quarterly Jan - Mar	Third Quarterly Apr - Jun	Fourth Quarterly Jul - Sep	TOTAL 2019-2020
<b>Actual Roll-Off Information</b>	Average number of daily roll-off customers	8.75	9	9	11		29
	Rentals of roll-off customers	100	24	22	26		72
	Roll-off containers pulled	1,200	353	327	334	0	1,014
	Number of roll-off containers for deliveries	100	24	22	26		252
	Number of roll-off customers per year	175	60	53	60		180
	<b>Recycling Information</b>	Average number for recycling materials hailed to Recycling Center	50 Tons	0.000 Tons	0.000 Tons	0.000 Tons	0.000 Tons
<b>Provide public outreach</b>	Public Outreach	9	3	2	2		7.00
<b>Residential Information</b>	Number of tons for residential customer per year	9,400	2,598.92	2,650.68	3,740.55	0.00	8,990.15
<b>Commercial Information</b>	Number of tons for commercial customers per year	18,700	4,973.41	5,160.23	4,458.69	0.00	14,592.33
<b>TASWA Information</b>	Number of trips to TASWA Landfill per year	2,156	671	692	622	0	1,985
	Number of tons hauled to TASWA Landfill per year	27,700	7,777.82	7,907.03	7,871.39	0.00	23,556.24
	Number of trucks loaded per year	1,046	355	375	422	0	1152

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

## Detailed Report for Solid Waste Tonnage

April 2020		
INCOMING MATERIAL		
TRUE		
<b>City of Gainesville Residential Trucks</b>		
Route	Loads	Tons
North Residential Truck	31	261.28
South Residential Truck	42	291.12
Wednesday Residential Truck	5	19.05
<b>TOTAL</b>	<b>78</b>	<b>571.45</b>
<b>Customers on Yard</b>		
City Residents	927	531.47
County Residents	111	96.99
<b>TOTAL</b>	<b>1038</b>	<b>628.46</b>
<b>City of Gainesville Commercial Trucks</b>		
Route	Loads	Tons
Downtown Commercial Truck	46	283.70
Highway Commercial Truck	46	348.80
Saturday Commercial Truck	4	9.68
Roll-Off Truck	116	593.47
Other City of Gainesville Depts.	19	15.04
<b>TOTAL</b>	<b>231</b>	<b>1250.69</b>
<b>Other Commercial Customers</b>		
Commercial Private Haulers	126	192.92
<b>TOTAL</b>	<b>126</b>	<b>192.92</b>
<b>Other</b>		
Citizen Station Pulls	108	
Municipal	1,714.30	
Construction	435.56	
Industrial	352.92	
Landscape	140.74	
<b>TOTAL</b>		<b>2,643.52</b>

OUTGOING MATERIAL	
Pratt Recycling Tonnage	0
DEF Recycling Tonnage	13.38
<b>Trips To TASWA</b>	
Trips To TASWA	216
Tons To TASWA	2664.97
Longhaul Trucks Loaded	147

May 2020		
INCOMING MATERIAL		
TRUE		
<b>City of Gainesville Residential Trucks</b>		
Route	Loads	Tons
North Residential Truck	40	269.95
South Residential Truck	49	332.99
Wednesday Residential Truck	7	28.42
<b>TOTAL</b>	<b>96</b>	<b>631.36</b>
<b>Customers on Yard</b>		
City Residents	1113	589.84
County Residents	83	60.17
<b>TOTAL</b>	<b>1196</b>	<b>650.01</b>
<b>City of Gainesville Commercial Trucks</b>		
Route	Loads	Tons
Downtown Commercial Truck	43	320.65
Highway Commercial Truck	44	393.83
Saturday Commercial Truck	5	15.44
Roll-Off Truck	101	457.78
Other City of Gainesville Depts.	59	61.62
<b>TOTAL</b>	<b>252</b>	<b>1249.32</b>
<b>Other Commercial Customers</b>		
Commercial Private Haulers	128	185.54
<b>TOTAL</b>	<b>128</b>	<b>185.54</b>
<b>Other</b>		
Citizen Station Pulls	144	
Municipal	1,871.47	
Construction	256.09	
Industrial	285.79	
Landscape	302.88	
<b>TOTAL</b>		<b>2,716.23</b>

OUTGOING MATERIAL	
Pratt Recycling Tonnage	0
DEF Recycling Tonnage	1.79
<b>Trips To TASWA</b>	
Trips To TASWA	190
Tons To TASWA	2452.21
Longhaul Trucks Loaded	127

June 2020		
INCOMING MATERIAL		
TRUE		
<b>City of Gainesville Residential Trucks</b>		
Route	Loads	Tons
North Residential Truck	36	295.39
South Residential Truck	47	291.56
Wednesday Residential Truck	6	25.06
<b>TOTAL</b>	<b>89</b>	<b>612.01</b>
<b>Customers on Yard</b>		
City Residents	961	559.44
County Residents	121	87.82
<b>TOTAL</b>	<b>1082</b>	<b>647.26</b>
<b>City of Gainesville Commercial Trucks</b>		
Route	Loads	Tons
Downtown Commercial Truck	47	320.83
Highway Commercial Truck	47	425.01
Saturday Commercial Truck	4	12.71
Roll-Off Truck	117	557.97
Other City of Gainesville Depts.	8	5.85
<b>TOTAL</b>	<b>223</b>	<b>1322.37</b>
<b>Other Commercial Customers</b>		
Commercial Private Haulers	160	257.85
<b>TOTAL</b>	<b>160</b>	<b>257.85</b>
<b>Other</b>		
Citizen Station Pulls	92	
Municipal	1,825.60	
Construction	511.02	
Industrial	305.38	
Landscape	197.49	
<b>TOTAL</b>		<b>2,839.49</b>

OUTGOING MATERIAL	
Pratt Recycling Tonnage	0.000
DEF Recycling Tonnage	1.78
<b>Trips To TASWA</b>	
Trips To TASWA	216
Tons To TASWA	2754.21
Longhaul Trucks Loaded	148

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.

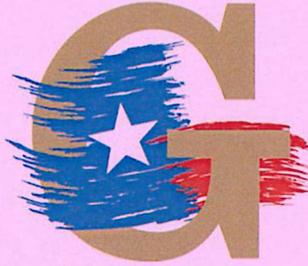
**DEPARTMENT NAME: General Services**

**DIVISION NAME: CEMETERY**

<b>PERFORMANCE MEASURES</b>		<b>2019-2020 3<sup>rd</sup> Quarter April - June</b>
Total number of internments	Pavilion	16
	At Grave	6
	Cremation	6
Number of growing season cuttings, trimmings and cleanings		13
Total number of spaces sold		11
Total number of spaces available		511
Total number of hours mowing and weed eating		1243

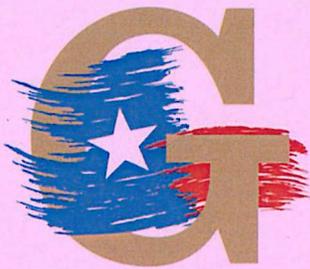
**Workload Demand**

	<b>Actual 2016</b>	<b>Actual 2017</b>	<b>Actual 2018</b>	<b>Actual 2019</b>	<b>Estimated 2020</b>
Interments	153	132	129	136	150
Spaces Sold	74	69	69	48	68
Mowing & Trimming Hours	2686	2343	2710	3153	2400
Mowing & Trimming Days/Cycles	32	30	30	33	30



# MUNICIPAL COURT





# **PARKS & RECREATION DEPT**

**Civic Center**

**Golf Course**

**Parks & Recreation**

**Zoo**



**COVID-19 Event Cancellations**

<b>Event Date</b>	<b>Name</b>	<b>Location</b>	<b>Reschedule</b>	<b>Lost Revenue</b>
3/17/2020	Paradigm	Main Room	No	\$400.00
3/18/2020	BNSF Safety Meeting	Meeting Room 1	No	\$205.00
3/19/2020	Red River Farm Co-Op	Main Room	No	\$480.00
3/21/2020	Stockwell Birthday	Pavilion 2	Yes, 5/31/2020	
3/23/2020	Teamsters 767	Main Room	No	\$867.00
3/28/2020	LISD Prom	Main Room	Yes, 6/6/2020	
3/28/2020	RWB Labs	Farmer's Market	No	\$200.00
3/28/2020	Dutton Retirement	Pavilion 1	No	\$60.00
3/28/2020	Arrellano Baby Shower	Pavilion 1	No	\$60.00
3/31/2020	Brad Thompson Retire	Main Room	No	
4/2/2020	Germania Insurance	Main Room	No	\$430.00
4/4/2020	Lonsdale Birthday	Pavilion 2	No	\$60.00
4/5/2020	First Baptist Church	Pavilion 1	No	\$120.00
4/5/2020	Westover Birthday	Pavilion 2	No	\$60.00
4/11/2020	Chamber Movie Night	Farmer's Market	No	
4/11/2020	Byrom Birthday	Pavilion 1	No	\$60.00
4/11/2020	Wimmer Reunion	Pavilion 2	No	\$60.00
4/12/2020	Oglesby Reunion	Pavilion 1	No	\$60.00
4/12/2020	Parkhill Reunion	Pavilion 2	No	\$60.00
4/12/2020	Toni Pasarow	Pavilion 2	No	\$60.00
4/12/2020	Gonzales Reunion	Pavilion 1	No	\$60.00
4/18/2020	GISD Prom	Main Room	No, Yes, 5/23/2020	\$875.00
4/18/2020	Chamber Music	Farmer's Market	No	
4/18/2020	Chevy Boys	Pavilion 1	No	\$120.00
4/25/2020	Govea Reception	Main Room, Meeting 1	Yes, 9/12/2020	
4/25/2020	Deguzman Birthday	Pavilion 1	No	\$60.00
4/28/2020	FSB Shareholders	Main Room	No	\$400.00
5/3/2020	Beasley Baby Shower	Meeting Room 1	No	\$125.00
5/7/2020	National Day of Prayer	Main Room	No	\$200.00
5/7/2020	Butterfied Stage Fish	Main Room	No	\$300.00
5/8/2020	Community CPR	Meeting Room 1	No	\$0.00
5/9/2020	GISD Band/Movie Night	Farmer's Market	No	\$0.00
5/9/2020	Gibbs Birthday	Pavilion 1	No	\$60.00
5/16/2020	Kelly Baby Shower	Pavilion 1	No	\$60.00
5/16/2020	Brinkley Reunion	Pavilion 1	Yes, 9/12/2020	
5/16/2020	CC Republican Womens Sale	Farmers Markets	No	\$200.00
6/12/2020	Reed Reunion	Pavilion 1	Yes, 6/13/2020	
6/14/2020	Ivans Reunion	Meeting Room 1	No	\$125.00
7/4/2020	Andrea Byars	Pavilion	No	\$120.00
7/8/2020	Texas Trailer	Private Pool Party	No	\$375.00
7/8/2020	Jennifer Maxwell	Pavilion	No	\$60.00
7/11/2020	Garza Quinceanera	Main Room	No	\$300.00
7/11/2020	Linda Call	Pavilion	No	\$60.00
7/17/2020	Ashley Magar	Private Pool Party	No	\$275.00
7/18/2020	Anchor Club Jackie Graham	Main Room NP	No	\$390.00
7/20/2020	Primoris Colby Sparks	Main room	No	\$550.00
7/21/2020	Primoris	Main room	No	\$550.00
7/25/2020	Lifton Lawson	Pavilion 2	No	\$120.00
7/25/2020	Roze Castillo	Pavilion	No	\$60.00
7/25/2020	Texas Trailer	Pavilion 1	No	\$60.00
10/17/2020	Shanae Manuel	Civic Center	No	\$875.00
			Total Revenue Lost	\$9,622.00



## Gainesville Municipal Golf Course

Third Quarter 2019-2020

### Maintenance Projects

- April: Daily mowing programs. Weekly applications of fungicides and fertilizers on the greens. Spray all creeks and lakes to prevent over growth.
- May: Daily mowing programs. Weekly applications of fungicides and fertilizers on the greens. Applied 2 tons of fertilizer on the fairways.
- June: Daily mowing programs. Weekly applications of fungicides and fertilizers on the greens.

#### 3<sup>rd</sup> Quarter 2019 - 2020

	Rounds	Green Fees	Carts	Programs
April	607	\$9,781.00	\$4,555.08	\$2,220.00
May	745	\$11,485.00	\$6,125.78	\$2,449.95
June	729	\$11,851.00	\$5,365.76	\$3,520.00

#### 3<sup>rd</sup> Quarter 2018-2019

	Rounds	Green Fees	Carts	Programs
April	582	\$9,771.00	\$3,980.26	\$2,506.00
May	500	\$7,739.54	\$2,956.56	\$2,282.00
June	797	\$13,211.12	\$5,388.04	\$2,250.00

### **Marketing Programs:**

**We will continue with Facebook promotions and event updates.**

**KGAF will also be advertising for all of upcoming events.**

# Gainesville Parks & Recreation

## April, May, June 2020

Gainesville Parks & Recreation Department (GPARD) maintains 266 acres of parkland. This past quarter the Parks & Recreation Department has 150 hours of mowing; weed eating, and bed maintenance, 275 hrs of litter removal, down 5 employees, canceled Court appointed community service.

Conducted inspection of Leonard Park Playground & Forsythe Skate Park once every two weeks  
Staff Safety Meetings: 2

### Projects

- Completed B.P. Douglas Park Restrooms
- Registration for Summer I Adult Softball league
- Registration for Summer I Adult Volleyball league –canceled school closed
- Registration for Summer I Adult Sand Volleyball league
- Registration for Summer I Adult Basketball league – canceled school closed
- Leonard Park Aquatic Center preparation/opening for the 2020 season
  - Pool opened June 13, 2020

**Farmers Market Events** – Parks & Recreation coordinated and staffed  
*Farmers Market canceled events through May 10, 2020 due to CoVid 19*

- Farmers Market movie night June 13, 2020

**Athletics – 96 participants using Parks & Recreation Facilities this quarter**  
Summer I

- Parks & Recreation Department Adult Softball 6 teams in league play (96 members).
  - Started June 16<sup>th</sup>

**Frankie Schmitz Train –Closed for the 2020 season**

### Leonard Park Pavilion

- Available for rental Friday, Saturday & Sunday
- Half day rental \$60 per time segment or \$120 all day
- April Thru June rental \$1,500

### Leonard Park Aquatic Center

- Opened June 13, 2020
- April May June Revenue \$28,700 vs. \$68,774.00 - 2019
- Private Party Rentals
  - 34 booked vs. 50 parties 2019
- Aerobics Passes- 55
- Swim Lessons – Canceled



### 3rd Quarterly Report 2019-2020

Visitation down 60% (closed the entire month of April, historically our second highest revenue generating month) from the same quarter in 2018-19. Admission revenue is down 60% from same quarter in 2018-19. Pass revenue down 5% from same quarter in 2018-19. However, none were sold in April during closure May sales increase of 21% over 2019 and June sales were up 29% over 2019. Telling us that people feel the zoo is a safe place for a family outing during pandemic. The upward trend indicates visitors appreciate the value the annual passes represent. Merchandise revenue down 53% from same quarter in 2018-19. Educational program revenue down 91% from same quarter in 2018-19. Party revenues 100% from same quarter in 2018-19 due to. Revenue share down 92%, this follows visitation trend. Overall revenues down 60% from same quarter in 2018-19.

3rd 2019	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	
April	0	0	0	0	0	0	0	0
May	6,230	31,589	4,220	11,503	0	0	0	47,312
June	7,970	40,210	3,830	16,201	2,529	0	46	62,816
total	14,200	71,799	8,050	27,704	2,529	0	46	110,128

3rd 2019	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	
April	12,036	61,536	2,425	21,054	11,335	1,250	206	97,806
May	14,323	68,768	3,325	21,629	9,328	1,564	166	104,780
June	9,262	47,661	2,730	16,081	6,318	1,079	212	74,081
total	35,621	177,965	8,480	58,764	26,981	3,893	584	276,667

#### April:

Closed the entire Month of April due to Covid 19. Animal Care staff observing multiple bio-security measures to mitigate transmission from staff to animals or vice versa. Staff split into two teams to try to reduce likelihood of infection spreading across entire staff. Eggstravaganza Egg Hunt cancelled.

Weekly Area meetings with Director via Zoom for those not present.

#### May:

Re-Opened May 1<sup>st</sup> with Covid-19 precautions in place. Animal Care staff observing multiple bio-security measures to mitigate transmission from staff to animals or vice versa. All fieldtrips and birthday parties cancelled.

Bi-Weekly Red River AAZK Chapter mtgs. held.

Weekly Area meetings with Director via Zoom for those not present.

#### June:

ZooLALA Zoo Society annual fundraiser cancelled.

Compilation of Emergency Protocol binder & Zoonotic/Biosecurity binber.

Summer Camps 6/18-19 & 6/25-26

Weekly Area meetings with Director via Zoom for those not present.

#### New Animals:

Red Ruffed Lemurs (born)

Ring-Tailed Lemurs (born)

#### New Exhibit/Feature:

- Lemur Exhibit expansion (Zoo Society)

- Renovation of cheetah habitat and second cheetah barn in preparation for arrival of new animal 2020. (Zoo Society)

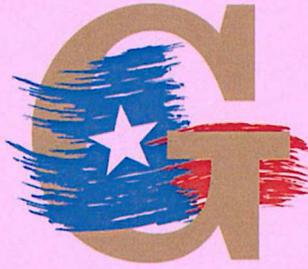
-Preparing facility to host 100+ Zoo professionals prior to National Zoological Association of America conference in December.

**Ongoing Future Maintenance/Projects:**

**Safety:** ~~Staff Security Gate~~ (CIP Funding Withdrawn)

**Safety:** Elevated Walkway/Repair Maintenance (CIP Funding reduced 50%)

**Optics:** Thatch Replacement on savannah structures (Submitted to insurance)



# 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: Wayne Twiner, Fire Chief  
Date: 07/07/2020  
Re: Quarterly Performance Measures – 2019/2020 3rdQuarter

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### Incident Responses

- ✓ 808 Total Fire responses
- ✓ 765 of these responses were in the City; 43 were outside the City
- ✓ Total dollar loss saved \$3,366,616 – (73.06%)

### Training

- ✓ 2,332 Total Fire Department Training Hours
- ✓ Reached 31 adults and 16 children through 2 Fire Department special events.

### Inspection Program

- ✓ Completed 6 Target Hazard on-shift inspections and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 412 inspections and 70 re-inspections and acceptance testing, including annual inspection of commercial and public assembly locations, courtesy home inspections, acceptance testing and routine inspections on fire protection systems
- ✓ 183 hazards identified during Firefighter on-shift inspections; 163 hazards corrected
- ✓ 78 Compliance worksheets returned
- ✓ Fire Inspector conducted 30 Certificate of Occupancy inspections
- ✓ Fire Marshal had 80 contacts and 247 hours for Fire Marshal activities including development and new construction projects.
- ✓ Note: Company inspections cancelled in April/May due to COVID. Fire Inspector Alan Bryan halted inspections in April due to COVID.
- ✓ Fire Marshal conducted several occupancy load calculations for COVID.
- ✓ Updated Fire Sprinkler Master Sheet; Knox Box Master, & Occupancy Load Master.
- ✓ Updated Firehouse.
- ✓ Continued Target Solutions Training

### Fire Investigations

- ✓ 28 hours spent on 7 investigations by Fire Marshal within Gainesville; and 35 hours on 11 continuing investigations
- ✓ 1 new Task Force investigation (2 hours). Response within Gainesville
- ✓ 0 hours spent on 0 Task Force investigation by Fire Marshal outside of Gainesville

**Storm Spotter Activity**

- ✓ 9 storm spotter activations this quarter

**Apparatus/Equipment**

- ✓ Performed all routine apparatus and equipment maintenance as scheduled

**Emergency Management**

- ✓ Completed quarterly EMPG reports, training requirements and documentation (Emergency Management Program Grant)
- ✓ Administration of Homeland Security Grants
- ✓ Applied for CARES Act grant – COVID-19
- ✓ IPAWS Application Process
- ✓ COVID-19 Emergency Management Response
- ✓ Disaster Declaration and FEMA PA Assistance

**Training & Fire Prevention**

- ✓ 1 New Hire Started Month of April
- ✓ Live Fire Training @ Denton Training Facility for 7 personnel
- ✓ All Personnel received CPR recertification Training
- ✓ Attended Juneteenth Celebration
- ✓ All members participated in National Safety Stand Down Week to focus on Roadway Safety during incidents
- ✓ 1 members Graduated from Chamber of Commerce Leadership Program
- ✓ Promotional Exam for Driver/Engineer – 6 candidates
- ✓ Promotional Exam for Lieutenant – 3 candidates

**Miscellaneous**

- ✓ New Station 3 – Construction process
- ✓ Maintaining Fire Department Facebook page
- ✓ Continuation of Press Release of safety articles in both GDR and Cooke Co. Weekly News

Fire Department – Performance Measures (Budget)

	Estimated 2020	Actual –3rd quarter 06/30/20
Loss of life from fires	0	0
Fire Safety Inspections	<i>Fire Safety Inspection program</i>	100%
Required Training	100%	100%
Equipment Maintenance	100%	100%
Response time inside City limits	6 min.	5:17 Dispatch to Arrival; 7:53 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2020	Actual –3rd quarter 06/30/20
Public Education Press Releases	15	6
Emergency Management & Homeland Security Meetings Attended	12	2
Number of EM Classes taken	6	0
Grants Administered	3	3



## Gainesville Police Department 2019 - 2020 3rd Quarter Report

The Gainesville Police Department Communications Division processed and routed 8,061 calls for service during the 3rd quarter of fiscal year 2019-2020. The monthly calls for service totals were April – 2,281, May – 2,722, and June – 3,058. Communications Operators also handled 3356 9-1-1 calls during this quarter. The monthly totals were April – 941, May – 1,125, and June – 1,290.

During the 3rd quarter of the 2020 reporting period there were 469 cases assigned to Investigators of the Criminal Investigations Division from April 1, 2020 until June 30, 2020. There were 129 cases filed with the County Attorney, 96 cases filed with the District Attorney, 55 cases filed with the Municipal Court, 17 cases referred to Juvenile Probation, 4 cases closed, 9 cases unfounded, 5 cases cleared exceptionally, 9 cases transferred to another agency, and 132 cases suspended. The division obtained 24 arrest warrants and 2 search warrants during this period. Investigators currently have 67 open cases. The Criminal Investigation Division continued to work diligently throughout the quarter, although the number of cases assigned went up, the open and active investigations remained relatively the same.

The evidence room has taken in 473 new items this quarter and 348 of those are still in storage, 30 items have been released by chain of custody, 63 items have been permanently released to the prosecutors etc. and 32 items were disposed. Evidence also obtained a court order allowing the trade of 53 items to GT Distributors for a substantial store credit.

Officer Shane Greer was on light duty during this time-period and assisted in many ways with the evidence room. Greer researched over 400 blood vials that were associated with intoxication offenses from the years of 2009 to 2019 to determine if they were eligible for destruction. Of those, 269 were destroyed. Greer inventoried and researched over 6,300 floppy and compact disks from the years of 2000-2015. Of those, 5,900 of them were destroyed. Greer also assisted with the research and destruction of submitted paraphernalia. There were approximately 775 other items were destroyed/discarded that no longer meet retention requirements or needs.

Officers Misty Akins, Justin McWilliams, and Jake Strickland successfully completed the Field Training Program and received their shift assignments in April. Officer Daniel Hill completed the Field Training program and received his shift assignment in May. Dustin Duncan, who transferred from the General Services Department to the Police Department in May, began the Collin College Law Enforcement Academy on June 1, 2020. The Department is continuing with recruitment and selection processes to fill one vacant position.

The three patrol units for the 19-20 budget year remain on order although we still have not received an anticipated delivery date due to issues at the Ford production facility in Chicago, Illinois, which have been likely compounded by the COVID-19 pandemic. The fourth and final year of the mobile and handheld radio replacement project has been completed and all radios have been deployed. The driveway repairs at the rear of the Steven K. Fleming Public Safety Center have been completed with the exception of the joint sealing.

Proactive enforcement activities returned to normal on May 18, 2020 after having been restricted on March 18, 2020 due to the COVID1-19 pandemic. Even though proactive enforcement activity was limited, the call load in April was lower than the previous year, which was attributed to the public activity restrictions due to the COVID-19 pandemic. As the restrictions have been lifted, we have seen an upward trend in call load and overall criminal activity with the numbers being somewhat consistent with previous years. As new restrictions were being implemented again in the latter part of June, it is unknown what impact this will have on criminal activity.

The grossly negligent and inexcusable actions of officers in Minneapolis, Minnesota during the arrest of George Floyd, who ultimately died during the arrest, significantly increased racial tensions across the United States and

created a backlash against law enforcement in general. Although many other law enforcement agencies have been villainized by their communities, the Gainesville Police Department has again seen an outpouring of support from our community and local leaders. A community prayer vigil was held for George Floyd at the Farmer's Market in May. Due to violence that erupted across the nation at other Floyd memorial events, the Department developed a comprehensive plan for potential issues due to social media posts and rumors but the community joined together in a peaceful event that was representative of the unity that can be found in Gainesville, Texas.

## Performance Measures: Gainesville Police Department - 3rd Quarter FY 2019-2020

Performance Objectives	Performance Measures	Estimated	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
Improve delivery of service to and communication with the citizens of the community	Maintain emergency response times below 5 minutes. (Pri-1)	4:45	5:00	4:43	4:07	4:48	4:57	4:17	3:50	4:14	4:25				4:29
	Maintain the number of citizen complaints below 10.	5	0	0	0	0	0	0	0	0	0				0
	Respond to all calls for service the same day as the call is received.	36,000	2,556	2,441	2,498	2,482	2,398	2,483	2,281	2,722	3,058				22,919
	Number of directives and procedures reviewed & evaluated	20	0	1	0	0	1	0	0	0	0	1			
Maintain or reduce the number of Index Crimes	Maintain Index Crimes at or below 1,200.	1,100	51	37	46	57	35	52	45	40	63				426
Strengthen community relations through interaction with Police Department personnel.	Number of community outreach programs.	10	3	3	1	0	8	3	0	0	0				18
	Number of youth outreach programs.	15	2	2	1	2	0	0	0	0	0				7

**Gainesville Police Department 2019-2020 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	19-20
Murder/Non-Negligent Manslaughter	0	0	0	0	0	0	0	0	0				0	0	0	0	0
Forcible Rape	1	1	2	2	1	0	0	0	0				4	3	0	0	7
Robbery	0	1	1	1	0	0	0	0	1				2	1	1	0	4
Aggravated Assault	8	6	6	10	4	2	5	4	3				20	16	12	0	48
Burglary	6	8	6	9	5	3	5	6	10				20	17	21	0	58
Theft (Except Motor Vehicle Theft)	36	20	31	35	23	41	34	25	43				87	99	102	0	288
Motor Vehicle Theft	0	1	0	0	2	6	1	5	6				1	8	12	0	21
Total Index Crimes	51	37	46	57	35	52	45	40	63	0	0	0	134	144	148	0	426

**2019-2020 Workload Data**

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	19-20
Calls For Service	2556	2441	2498	2482	2398	2483	2281	2722	3058				7495	7363	8061	0	22919
911 Calls	1330	1372	1645	1613	1496	1431	941	1125	1290				4347	4540	3356	0	12243
Alarms Calls (Burglary,Robbery)	81	77	74	56	50	58	55	87	93				232	164	235	0	631
Disturbances (Includes Domestic)	81	93	94	75	70	113	85	96	90				268	258	271	0	797
Accidents (Major, Minor, Hit and Run)	79	66	68	72	54	46	40	62	64				213	172	166	0	551
Cases Assigned - CID	143	134	146	125	107	157	154	156	159				423	389	469	0	1281
Cases Cleared - CID (Filed, Exception)	134	56	104	100	68	97	101	108	95				294	265	304	0	863

**Gainesville Police Department  
Support Services  
Quarterly Report for April, May and June 2020**

**April**

**Communications**

- The Communications Division processed and routed a total of 2,281 calls for service in April. 9-1-1 calls processed 941.
- National Public Safety Telecommunications Week was celebrated the 12<sup>th</sup> through the 18<sup>th</sup>.

**Community Services**

- Gainesville Citizen Police Academy Alumni monthly meeting canceled due to the COVID-19 pandemic.
- The Medal of Honor parade was canceled due to the COVID-19 pandemic.
- The Citizen Police Academy Class #119 was not able to graduate due to the COVID-19 pandemic.
- The D.E.A.'s National Pharmaceutical Take Back Initiative was canceled due to the COVID-19 pandemic.

**Training**

- No employees attended training classes.
- Our annual in-service training blocks are pending due to the COVID-19 pandemic.

**Animal Control**

- See spreadsheet for monthly activities.

**Gainesville Public Safety Building Maintenance**

- Performed various building maintenance projects.

**May**

**Communications**

- The Communications Division processed and routed a total of 2,722 calls for service in May. 9-1-1 calls processed 1,125.

**Community Services**

- The Ninth Annual Gainesville Police Department Awards Banquet scheduled for May 13, 2020 was canceled due to the COVID-19 pandemic.
- National Police Week was celebrated the 10<sup>th</sup> through the 16<sup>th</sup>.
- Gainesville Citizen Police Academy Alumni monthly meeting canceled due to the COVID-19 pandemic. There are currently 58 members of the GCPAAA.

**Training**

- 4 employees attended training classes for a total of 360 training hours.
- Our annual in-service training blocks are pending due to the COVID-19 pandemic.

**Animal Control**

- See spreadsheet for monthly activities.

**Gainesville Public Safety Building Maintenance**

- Performed various building maintenance projects.

**June**

**Communications**

- The Communications Division processed and routed a total of 3,058 calls for service in June. 9-1-1 calls processed 1,290.

**Community Services**

- Gainesville Citizen Police Academy Alumni Association monthly meeting canceled due to the COVID-19 pandemic.

**Training**

- 3 employees attended training classes for a total of 104 training hours.
- Our annual in-service training blocks are pending due to the COVID-19 pandemic.

**Animal Control**

- See spreadsheet for monthly activities.

**Gainesville Public Safety Building Maintenance**

- Performed various building maintenance projects.

**Records Contacts for 3rd Quarter – April, May, and June 2020**

	<b>Total</b>	<b>%</b>			<b>Total</b>	<b>%</b>
CASA	3	0.97		Email	147	47.73
Citizen	62	20.13		Fax	14	4.55
City	1	0.32		Mail	68	22.08
DFPS	90	29.22		Person	42	13.64
Insurance	70	22.73		Phone	37	12.01
Media	14	4.55			<b>308</b>	
Military	6	1.95				
Municipal Court	7	2.27				
OAG	1	0.32				
Outside Agency	54	17.53				
	<b>308</b>					

**CASA** – Court Appointed Special Advocates

**Citizen** – Citizen Contacts

**City** - Includes HR, Code Enforcement or any office of the City of Gainesville

**DFPS** - Department of Family and Protective Services

**Insurance** - Includes request from reporting agencies (Lexis Nexis, Metropolitan Reporting, Yellow Dog Reports, etc. as well as local insurance agencies)

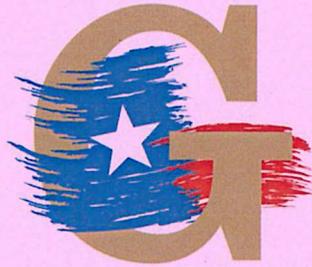
**Media** - Newspapers and news stations

**Military** - All branches of military service

**Municipal Court** - Local Municipal Court

**OAG** - Office of Attorney General

**Outside Agency** - Other LE Agencies, FBI, Probation, Parole, CA/DA offices (local and other), TxDOT, Oncor



# **PUBLIC WORKS**

**Streets**

**Storm Water Drainage**

**Water Distribution**

**Wastewater Collection**

**Water Production**

**Wastewater Treatment**

**Industrial Waste**

**Moss Lake**

**Construction Inspections**



CITY OF GAINESVILLE  
2019\2020 QUARTERLY REPORT - 3rd QUARTER

PUBLIC WORKS DEPARTMENT - DIVISIONS

Streets

Storm Water Drainage

Water Distribution

Wastewater Collections

Water Production

Wastewater Treatment

Industrial Waste

Moss Lake

Construction Inspections



<b>Public Works-Street &amp; Storm Water Divisions</b>		
<b>FY 2019-2020</b>	<b>April-June</b>	<b>3rd Quarter</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	709	1721	1093		
Street Cut Repairs	46	1	23		
Inlet Boxes Cleaned	120	229	140		
Inlet Boxes Checked	82	457	229		
Traffic Signs Installed/Replaced	27	8	29		
Street Signs Installed/Replaced	16	36	8		
Mowed City Lots	0	0	83		
Mowed Private Lots (Code Enforcement)	10	0	18		
Demolitions (City & Antique Lumber)	8	22	3		
<b>Number of Miles Swept</b>					
Southwest Quadrant	103.3	11	47.6		
Southeast Quadrant	71.5	29.5	29.6		
Northwest Quadrant	62.9	23.3	26.1		
Northeast Quadrant	124.9	7.9	43.9		
Downtown	6.4	0	0		

**3rd Quarter Projects**

<b>April</b>	<b>May</b>	<b>June</b>
General Street Maintenance Debris removal at various locations Hauling material to various locations Sign Maintenance	General Street Maintenance Brush removal at various locations Hauling material to various locations Sign Maintenance Wheeler Creek Maintenance	General Street Maintenance Hauling material to various locations Sign Maintenance Brush removal at various locations Debris removal at various locations

Public Works-Wastewater Collections and Water Distribution		
FY 2019-2020	April-June	3rd Quarter

Job Description	April	May	June		QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
Fire Hydrants Repaired	4	9	7		11	18	20		
Fire Hydrants Removed	8	1	0		0	0	9		
Water Main Leak Repairs	8	10	8		15	16	26		
Water Service Line Repairs	3	1	3		4	3	7		
Install Water Service Taps	0	0	0		0	0	0		
Replaced Water Meters	4	0	1		183	173	5		
Water Meter Tests	0	0	1		6	9	1		
Water Meter Repairs	2	1	1		8	1	4		
Curb Stop Issues	4	5	6		8	8	15		
Locate Water/Sewer Lines	22	15	19		68	41	56		
Sewer Main Repairs	2	5	3		7	3	10		
Sewer Service Line Repairs	1	2	4		3	6	7		
Install Sewer Service Taps	0	0	0		3	0	0		
Sewer Main Blockages (Main)	14	24	6		68	93	44		
(Service Line)	10	9	16		61	83	35		
Customer Side Water Issue	7	2	5		9	8	14		
Customer Side Meter Issue	0	1	1		2	4	2		
Customer Side Sewer Issue	22	12	21		46	58	55		
AMR Meters Installed	2	1	1		20	18	4		
Outsourced Street Cut Repairs	0	5	0		5	9	5		
After Hour Calls - Sewer Blockage	8	16	10		45	68	34		
After Hour Calls -Turn On Water	0	2	1		2	3	3		
After Hour Calls - Turn Off Water	0	1	0		3	6	1		
After Hour Calls -Water/Meter Leaks	10	10	5		14	17	25		
Hot Spots Checked	22	0	0		0	13	22		

City of Gainesville Public Works Department		FY 19-20	April-June
Water Production & Moss Lake-Lift Stations		3rd Quarter	

Description	April	May	June	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	\$2,079.33	\$2,079.33
4.) Weber Fire Protection Repair Cost	\$0.00	\$0.00	\$0.00	\$0.00

Quarterly Summary

	Qtr 1	Qtr 2	Qtr 3	Qtr 4	FY Totals
1.)	600	600	600		
2.)	60	60	60		
3.)	\$5,433.51	\$6,324.93	\$2,079.33		
4.)	\$0.00	\$0.00	\$0.00		

City of Gainesville Public Works Department	FY 19-20	April-June
Water Production & Moss Lake-Water Pumpage	3rd Quarter	

Description	April	May	June	Qtr Total
1.) Total Well Production	50,266,000	62,695,000	73,783,000	186,744,000
Total Surface Water Production	19,626,874	18,154,752	12,628,427	50,410,053
2.) Bacteriological Samples Taken	17	26	17	60
3.) Bacteriological Samples Passed	100%	96%	100%	100%
4.) Well & SWTP Maintenance Cost	\$30,678.25	\$22,211.44	\$29,879.20	\$82,768.89
5.) Gallons Lost due to Leaks/Line Flushing	4,736,250	1,410,538	1,698,888	7,845,676
6.) Estimated Water Loss Percentage	<1%	<1%	<1%	<1%

\*Note\*

Estimated water loss is including water sold through the meter.

### Quarterly Summary

	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.)	183,835,421	186,481,139	237,154,053	
2.)	51	51	60	
3.)	100%	100%	97%	
4.)	\$62,842.37	\$151,497	\$82,768.89	
5.)	4,199,614	12,198,970	7,845,676	
6.)	<1%	<1%	<1%	

<b>Public Works - Wastewater Treatment &amp; Industrial Waste Pretreatment</b>		
<b>FY 2019-2020</b>	<b>April-June</b>	<b>3rd Quarter</b>

	<b>Wastewater Treatment</b>	
<b>Monthly Flow</b>	<b>Gallons Treated</b>	<b>Wastewater Reused</b>
April 2020	81,435,000	0
May 2020	107,170,000	0
June 2020	84,057,000	0
<b>Annual Flows</b>	<b>Daily Average</b>	<b>Monthly Total</b>
April 2020	2,715,000	81,435,000
May 2020	3,457,000	107,170,000
June 2020	2,802,000	84,057,000
<b>Quarterly Average/Total</b>	<b>8,974,000</b>	<b>272,662,000</b>

<b>Industrial Waste/Pretreatment</b>			
	<b>Permit Issued</b>	<b>SIU Inspections Performed</b>	<b>Traps Inspected</b>
April 2020	1	0	4
May 2020	1	0	1
June 2020	0	1	10
	<b>Sampling Events</b>	<b>NOV's Issued</b>	<b>Backflow Inspections</b>
April 2020	1	0	1
May 2020	1	3	7
June 2020	1	3	11
	<b>Backflow Surveys Given</b>	<b>Violations Issued For Failure To Have Backflow Device Inspected</b>	
April 2020	0	April	0
May 2020	0	May	2
June 2020	18	June	2
	<b>Pretreatment Surveys Given</b>		
April 2020	0		
May 2020	0		
June 2020	7		

## Public Works - Construction Inspections

FY 2019 - 2020

Inspections Descriptions	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
DRC Meetings	3	2	1		
Plan Reviews	4	5	3		
Bid Openings	1	1	0		
Preconstruction Meetings	1	1	1		
Utility Line Locates			56		
Progress Meetings	0	0	2		
Water Main Installations (LF)	4405	160	0		
Water Main Replacements (LF)			0		
New Water Service Installations			128		
Water Service Replacements			0		
Fire Hydrant Installations	24	1	0		
New Valve Installations	0	0	1		
Valve Replacements			0		
Fire Main Installations	4	1	1		
Water Main Tie-Ins	2	1	0		
Water Samples	2	1	0		
Hydrostatic Tests	940	513	0		
New Sewer Main Installations (LF)	2	3	0		
Sewer Main Replacements (LF)			0		
Sewer Manhole Replacements			0		
New Sewer Manhole Installations	8	5	0		
New Sewer Cleanout Installations	17	0	128		
Sewer Cleanout Replacements			0		
Sewer Main Tests	17	0	0		
Sewer Manhole Tests	1670	0	0		
New Storm Sewer Main Installation (LF)	10	0	1000		
Storm Sewer Main Replacement			0		
Storm Sewer Inlet Box Replacement			0		
New Storm Sewer Inlet Box Installation	4623	8614	7		
Concrete Street Construction	0	0	7400		
Asphalt Street Construction	0	0	875		
Bridge Steel Inspections	0	0	0		
Bridge Concrete Inspections	10	25	0		
Bad Weather Days			10		
SUMP I (Construction)	90%	100%			
SUMP K(Design)	99%	99%	100%		
Farmers Market Improvements (Construction)	95%	95%	99%		
Sanitary Sewer River Crossing (Construction)	95%	100%			
I-35 Utility Relocations (Design)		98%			