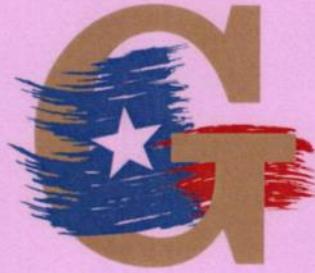




# City of Gainesville

**3<sup>rd</sup> Quarter Report  
FY 2020/2021  
April – June 2021**



# Administration

Admin

Human Resources

Utility – Customer Service

Finance

## QUARTERLY REPORT

APRIL - JUNE 2021

DEPARTMENT: ADMINISTRATION  
DIVISION: CITY SECRETARY

ACTIVITY	DESCRIPTION	QTR ENDING June 2021
City Council Agendas	City Council meetings & workshop agendas prepared & posted in accordance with Local Government Code. Media packets provided	8
Council Activity Reports following Council Meetings	Council Action Reports transmitted to Department Heads, City Staff, & City Boards	6
Council Minutes	Minutes recorded, prepared, approved, archived	7
Ordinances	Ordinances written, processed, published	8
	Number of Ordinances forwarded to Code Company for Code Supplement	8
Resolutions	Resolutions written & processed	40
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	2
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	5
Contracts & Agreements	Contracts & Agreements approved & executed	4
Elections Administration	Elections ordered & administered. Candidate materials distributed.	0
Deeds / Easements	Deeds / Easements, executed & recorded	3
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	1
Cemetery Deeds	Cemetery deeds and transfers recorded	11
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	9
Bids	Bids advertised, received, tabulated, awarded, recorded	0
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	0
	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	2
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	38
Research and Requests for Information	Research and Requests for information or services & responses provided	2

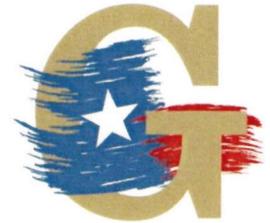
### Administration Performance Measures: 2020-2021

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	7	7	7	
Response to Open Records within 10 days	19	21	38	
Response to citizen requests within 10 days	4	2	38	
Unqualified opinion for annual financial audit obtained	No	Yes	No	
Council action reports delivered to media day after council meeting	6	7	6	

# HUMAN RESOURCES DEPARTMENT

## QUARTERLY REPORT

3<sup>rd</sup> Quarter FY 2020-2021 (October – June)



### WORKLOAD/DEMAND

	ESTIMATED FY 21	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>	15	10	<b>31</b>		
<b>SEPARATIONS</b>	<b>60</b>	16	12	<b>9</b>		
Resignations		15	8	8		
Dismissals		1	4	1		
Retirements						
Deaths						
Temp/Seasonal End <small>(not included in turnover rate)</small>				20		
Current Turnover Rate %		7%	5%	4%		
<b>EMPLOYEE PERFORMANCE ASSESSMENTS</b>	<b>215</b>	32	80	<b>42</b>		
On-time %		100%	99%	96%		
<b>OTHER PERSONNEL CHANGES</b>	<b>250</b>	27	2	<b>294</b>		
<b>ACCIDENT/INCIDENT REPORTS</b>	<b>90</b>	13	22	<b>24</b>		
<b>WORKERS COMP CLAIMS FILED</b>	<b>30</b>	12	12	<b>6</b>		
<b>LIABILITY CLAIMS FILED</b>	<b>40</b>	8	10	<b>10</b>		
<b>SAFETY ADVISORY COMMITTEE MEETINGS</b>	<b>4</b>	1	1			
<b>NEW HIRE ORIENTATION</b>	<b>3</b>	1				
<b>EMPLOYEE EDUCATION, TRAINING</b>	<b>5</b>	1		<b>1</b>		
<b>SUPERVISOR EDUCATION, TRAINING</b>	<b>1</b>					
<b>JOB POSTINGS</b>	<b>60</b>	5	8	<b>14</b>		
<b>APPLICATIONS PROCESSED</b>	<b>1500</b>	205	294	<b>257</b>		
<b>GRIEVANCES/INVESTIGATIONS</b>	<b>3</b>	2	1	<b>0</b>		

### OTHER PROJECTS AND ACCOMPLISHMENTS:

Flu Shot Clinic 10/21/2020, 44 participants

New Hire Orientation content and presentation changes

Federal Motor Carrier Safety Administration Drug and Alcohol Clearinghouse Queries

Update Drug and Alcohol Policy for DOT Employees, Implement Consent Forms

COVID-19 vaccine survey and sign-ups

COVID-19 Daily Reporting data

2021 February Winter Storm disaster reporting

Employee 5% pay increases processing

Payroll and Budgeting Audit

Personnel and related budget for FY22

Cyber Security Employee Training

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

	Dec. 31, 2020	Mar. 31, 2021	June 30, 2021	Sep. 30, 2021	Totals	Budget
Performance Measures	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY2021	FY2021
Total Neptune Meters	3,157	3,977	4,255		4,255	3,750
Customers on Draft Payments	825	912	939		939	1,000
Credit Card Payments	2,749	4,390	4,394		11,533	40,500
Flyer Inserts on Payments	1	0	0		1	4

Workload/Demand	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY2021	FY2021
Number of Customers	6,307	6,352	6,332		6,332	6,300
New Connects	286	344	304		934	1,500
Disconnects	266	286	304		856	1,450
Transfers	6	7	3		16	600
Rereads	78	70	92		240	350
Bills Generated Annually	18,541	18,596	18,652		55,789	75,000

Training	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY2021	FY2021
<u>Customer Service Supervisor:</u>						
<u>Cyber Security Awareness Training</u>				1		
<u>Meter Reader:</u>						
<u>Customer Service Representative:</u>						
<u>Cyber Security Awareness Training</u>				1		
<u>Customer Service Representative:</u>						
<u>Cyber Security Awareness Training</u>				1		

Sales/Customers	Qtr to date 2021	2020	Increase(Decrease)
Water Sales	\$1,059,214.08	\$1,038,471.37	\$20,743
Sewer Sales	\$860,398.18	\$854,235.53	\$6,163
Solid Waste Sales	\$802,781.06	\$817,349.65	(\$14,569)
Drainage Sales	\$244,162.40	\$241,593.94	\$2,568
Number of Customers	7917	6321	1,596
Inside City Limits	7828	6247	1,581
Outside City Limits	89	74	15
New Connects	304 ( 41 Realtors, 263 Residents) ( 6146 Residential, 633		
Garbage Customers	7,245 Commercial, 461 Dumpsters)		
Late Charges-Current Accounts	\$117,539.45		

<b>Third Quarter</b>	2021 Quarterly Report Detail	2020 Quarterly Report Detail	
Water Revenues Residentail	\$ 586,997.40	\$ 575,466.53	
Water Revenues Commercial	\$ 337,344.01	\$ 331,017.96	
Water Revenues Multi Family	\$ 134,872.67	\$ 131,986.88	
Total	<u>\$1,059,214.08</u>	<u>\$1,038,471.37</u>	\$20,742.71
WW Revenues Residential	\$569,551.16	\$564,332.64	
WW Revenues Commercial	\$194,722.79	\$202,305.90	
WW Revenue-Multi-Family	\$96,124.23	\$87,596.99	
Total	<u>\$860,398.18</u>	<u>\$854,235.53</u>	\$6,162.65
Solid Waste Revenues Residential	\$327,078.68	\$321,578.06	
Solid Waste Revenues Commercial	\$32,995.91	\$33,124.13	
Solid Waste Revenues Multi-Family	\$10,783.95	\$11,095.54	
Solid Waster Small Container XPU & Delivery Fees	\$431,922.52	\$451,551.92	
Total	<u>\$802,781.06</u>	<u>\$817,349.65</u>	(\$14,568.59)
Drainage Residential	\$58,970.00	\$58,173.42	
Drainage Commercial	\$172,409.35	\$170,620.59	
Drainage Multi-Family	\$12,783.05	\$12,799.93	
Total	<u>\$244,162.40</u>	<u>\$241,593.94</u>	\$2,568.46

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

1st Quarter Dec. 31, 2020	2nd Quarter Mar. 31, 2021	3rd Quarter June 30, 2021	4th Quarter Sep. 30, 2021	FY 2021 Totals	FY 2021 Budget
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Performance Measures	Q1	Q2	Q3	Q4		
Distribute Budget Spreadsheets to Departments	N/A	N/A	62		N/A	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	8	7		15	26
GFOA CAFR Award FY 2020	N/A	Applied	N/A		1	1
GFOA Budget Award FY 2021	Applied	N/A	N/A		1	1
Surprise Cash Audits	0	6	9		15	8
Payables Audit	2	3	0		5	8
Receivables Audit	6	6	45		57	8

Workload/Demand	Q1	Q2	Q3	Q4		
Financial Reports to Council	3	3	3		6	12
Payrolls Processed	7	8	7		22	26
Invoices Paid	1831	1573	2050		5454	7500
Purchase Orders Processed	40	32	34		106	140
Misc. AR Invoices Billed	359	500	525		1384	1800
Seminars/Training Sessions Attended *	see below	see below	see below			

*Training	Q1	Q2	Q3	Q4		
Finance Director:	Hours	Hours	Hours	Hours		
Accounting Ethics: Understanding Unethical Behavior		4				
Fraud Detection & Prevention for Accounts Payable		1				
GTOT 2021 Winter Seminar (PFIA compliant)		12				
Introduction to Sole Source Procurement		1				
Foundations of Public Procurement		5				
Communication Essentials			3			
Introduction to Ethical Procurement			1			
Creative Problem Solving			0.5			
Cyber Security Awareness Training			0.5			

Controller:	Q1	Q2	Q3	Q4		
GFOAT Conference April 12-16, 2021			16			
GFOAT Post Conference Utility Systems			3			
Natl Assoc Procurement U Ounce of Prevention 4/22/2021			1			
TML 6 Practical Tools for Resilience in Difficult times 4/30/2021			1.8			
TxCPA Ethics			4			
Cyber Security Awareness Training			0.5			
Surviving the Texas Heat			0.25			
TSCPA - Social Security and Retirement Plans 6/22, 6/23			8			

Accounting Tech 1:	Q1	Q2	Q3	Q4		
FEMA- IS 100.c Intro to Incident Command System	2					
FEMA- IS 700.b Intro to National Incident Management System	3.5					
Your Role: Internet Security and You	0.5					
Kevin Mitnick Security Awareness Training	0.5					
Handling Sensitive Information	0.5					
Captain Awareness: Detecting Suspicious Activity	0.5					
New Employee Orientation	8					
Fraud Detection and Prevention Training		1				
Accepting Credit Card Payments		2				
TML Cyber Security Awareness Training			0.5			
Know Be 4 training			1			
Surviving the Texas Heat			0.25			

Accounting Tech 2:	Q1	Q2	Q3	Q4		
Fraud Webinar Training		1				
Citibank Purchase Card Training			1			
SkillPath Form 1099 Compliance Seminar			1			
TML Cyber Security Awareness Training			0.5			
Surviving the Texas Heat			0.25			



# Community Services

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

# CITY OF GAINESVILLE

## Community Development Department

2020-2021 Third Quarterly Report

April 1, 2021 - June 30, 2021



### WORKLOAD DEMAND SUMMARY

Building Inspections	276
Building Re-inspections	50
Code Enforcement Cases	257
Code Enforcement Cases (On-going)	200
Case Related Inspections	396

### PERMIT SUMMARY

Building Permits <sup>①</sup>	218
Electrical Permits	31 (8 val)
Plumbing Permits	29 (4 val)
Mechanical Permits	5 (5 val)
Sign Permits	8
Certificate of Occupancy	19
Miscellaneous Permits <sup>②</sup>	19
Temp Food Establishments	2
<b>TOTAL PERMITS</b>	<b>329</b>
<b>TOTAL PERMIT FEES</b>	<b>\$53,306.00</b>

### MAJOR PROJECT SUMMARY

	Units	Square Footage	<sup>⑨</sup> Estimated Valuation
Commercial New Construction (including new billboard construction)	2	13,642	\$600,00
Residential New Construction (incl. Moss Lake Boat Docks, Mobile Homes, Pools) <sup>⑨</sup>	6	4,315	NA
Commercial Remodel (incl. roofs)	12	25,137	\$1,412,822
Residential Remodel (incl. roofs) <sup>⑨ ⑩</sup>	41	47,959	NA
Commercial Accessory Building	0	0	0
Residential Accessory Building <sup>⑨</sup>	13	2,338	NA

### 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>③</sup>	9	11	4	
Structures Signed Up for Voluntary Demolition	1	2	1	
BSC Ordered Abatements <sup>⑩</sup>	4	2	7	
Structures Ready for Demolishing	32	22	18	
BSC Ordered Remodels Completed	0	1	2	
Structure Cases in Abatement Pipeline			44	

**PLANNING & ZONING SUMMARY**

APPLICATION TYPE	3 <sup>rd</sup> QUARTER	FEE COLLECTED
Subdivision Plat	0	0
Special Use Permit	1	500
Zoning District Change	1	500
<b>TOTAL</b>		<b>\$1,000</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	80	43	19	\$2,025
Contractor	2263	463	91	\$4,400
Moss Lake Pump	37	7	2	\$1,000
Alarm	865	72	21	\$630
Moss Lake Boat Dock	179	117	44	\$8394
Billboards	68	52		
Food Establishment	145	92	12	\$860

**Q2 FY 20-21 FEE SUMMARY**

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	329	\$53,306
Annual Permits, Registrations, and Renewals	189	\$17,309
Planning & Zoning Applications	2	\$1,000
<b>TOTAL</b>	<b>520</b>	<b>\$71,615</b>

**COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY**

<b>BOARD OF APPEALS</b>	<b>ACTION</b>
<b>June 10, 2021</b>	
<b>No Quorum</b>	<b>No Meeting Held</b>

<b>PLANNING &amp; ZONING COMMISSION</b>	<b>ACTIONS</b>
<b>April 13, 2021</b>	
<b>Discuss, consider, and possible action on a sign variance from the City of Gainesville Sign Ordinance with respect to the square footage of a wall sign proposed for the Glass City Vape, CBD, and Kratom, located at 1501 N. Grand Avenue Suite J.</b>	
<b>May 11, 2021</b>	
<b>Discuss, consider, and possible action on an ordinance of the City of Gainesville, Texas amending Appendix A: Zoning, Article III: Use of Land or Premise, Section 3.3 Special Use Permit, Table 3.03.03D [Conditions for Short Term Rentals Not Occupied By Owner, Owner Lives Further than One Mile from STR] to include conditions for SF-1, Single-Family Residential One Zoning District and SF-2, Single Family Residential Two Zoning District.</b>	
<b>Discuss, consider, and possible action on a sign variance from the City of Gainesville Sign Ordinance with respect to the total sign surface area requirements for the upcoming Road Ranger Travel Center to be located at 3707 North Interstate 35, legally described as 9.85 plus or minus acres in the S. Smith Survey, Abstract Number 913. (PID #3371)</b>	
<b>Discuss, consider, and possible action on a sign variance from the City of Gainesville Sign Ordinance with respect to the height requirements for pole signs proposed for the upcoming Road Ranger Travel Center to be located at 3707 North Interstate 35, legally described as 9.85 plus or minus acres in the S. Smith Survey, Abstract Number 913. (PID #3371)</b>	
<b>June 8, 2021</b>	
<b>Discuss, consider, and possible action on an ordinance of the City of Gainesville, Texas amending Appendix A: Zoning, Section 3.3: Special Use Permits, Subsection 3.3.03 [Allowable Special Use and Conditions]; providing for regulations allowing recreational vehicle parks as a special use in the C-3, Outdoor Commercial zoning district, and I, Industrial zoning district.</b>	
<b>Discuss, consider, and possible action on a sign variance from the City of Gainesville Sign Ordinance with respect to the total sign surface area requirements for the upcoming Road Ranger Travel Center to be located at 3707 North Interstate 35, legally described as 9.85 plus or minus acres in the S. Smith Survey, Abstract Number 913. (PID #3371)</b>	

<p><b>Discuss, consider, and possible action on a sign variance from the City of Gainesville Sign Ordinance with respect to the height requirements for pole signs proposed for the upcoming Road Ranger Travel Center to be located at 3707 North Interstate 35, legally described as 9.85 plus or minus acres in the S. Smith Survey, Abstract Number 913. (PID #3371)</b></p>	
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BUILDING & STANDARDS COMMISSION	ACTIONS	
<b>April 15, 2021</b>		
<b>No Quorum</b>	<b>No Meeting Held</b>	
<b>May 2021</b>		
<b>SUBSTANDARD STRUCTURE   400 CHESTNUT   CASE NO. 19-001473</b>	<p>Chair Robinson asked for a motion, which was offered by Commissioner Robinson to accept staff's recommendation to allow further progression.</p>	
<b>INOPERABLE MOTOR VEHICLE   807 LAWRENCE   CASE NO. 20-001419</b>	<p>This case was removed, the tenant complied to resolve the issue</p>	
<b>TRASH &amp; DEBRIS   807 LAWRENCE   CASE NO. 20-001421</b>	<p>This case was removed, the tenant complied to resolve the issue</p>	

<b>June 17, 2021</b>	
<b>TREES, SHRUBS &amp; PLANTS   1627 Old Denton Rd   CASE NO. 21-000208, 21-000207 [TRASH &amp; DEBRIS], 21-000205 [JUNKED VEHICLE]</b>	Manuel proposed staff's recommendation to order the owner abate the nuisance by removing all trees, shrubs, and plants, trash and debris, junked vehicles that are dead and which are hazardous to persons or property within thirty (30) days. If the owner fails to abate the nuisance, the City shall abate at the owners' expense.
<b>SUBSTANDARD STRUCTURE   603 SCHOPMEYER   CASE NO. 21-000131</b>	Staff's recommendation is to demolish both structures in 30 days. If the owner fails to abate the nuisance, the City shall abate at the owner's expense.
<b>SUBSTANDARD STRUCTURE   605 SCHOPMEYER   CASE NO. 21-000124</b>	Staff's recommendation is to demolish both structures in 30 days. If the owner fails to abate the nuisance, the City shall abate at the owner's expense.

<b>CITY COUNCIL</b>	<b>ACTIONS</b>
<b>April 6, 2021</b>	
<b>No Items on the agenda.</b>	
<b>April 20, 2021</b>	
<b>RESOLUTION 04-20-2021G - A RESOLUTION GRANTING A 30 DAY EXTENSION ON THE CONSIDERATION OF THE BELLUM ESTATES PRELIMINARY PLAT, BEING PLUS OR MINUS 6.25 ACRES OUT OF THE W.C. WINTERS SURVEY, ABSTRACT NUMBER 1086, GENERALLY LOCATED ON JUSTICE CENTER BOULEVARD, WITHIN THE CITY LIMITS OF GAINESVILLE, COOKE COUNTY, TEXAS.</b>	Approved a Resolution granting a 30 day extension on the consideration of the Bellum Estates Preliminary Plat.
<b>A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF GAINESVILLE, TEXAS, APPROVING THE BELLUM ESTATES PRELIMINARY PLAT, BEING PLUS OR MINUS 6.25 ACRES OUT OF THE W.C. WINTERS SURVEY, ABSTRACT NUMBER 1086, GENERALLY LOCATED ON JUSTICE CENTER BOULEVARD, WITHIN THE CITY LIMITS OF GAINESVILLE, COOKE COUNTY, TEXAS; PROVIDING FOR A REPEALING CLAUSE; AND ESTABLISHING AN EFFECTIVE DATE.</b>	Tabled a Resolution of the City Council approving the Bellum Estates Preliminary Plat. Resolution 04-20-2021G approved a 30 day extension for the consideration of the preliminary plat and will return to Council within the 30 days.
<b>May 4, 2021</b>	
<b>No items on the agenda.</b>	
<b>May 18, 2021</b>	
<b>ORDINANCE 1489-05-2021- AN ORDINANCE AMENDING ORDINANCE 1219-12-2008; THE ZONING ORDINANCE OF THE CITY OF GAINESVILLE, TEXAS, AUTHORIZING THE REZONE FROM OUTDOOR COMMERCIAL (C-3) ZONING DISTRICT TO MODERATE DENSITY MULTI-FAMILY (MF-1) ZONING DISTRICT OF PLUS OR MINUS 3.38</b>	This Ordinance rezones the 3.38 acre property, legally described as Sam Enderby Office Park Addition, Lots 9 through 15, from Outdoor Commercial (C-3) zoning to Moderate Density Multi-

<p><b>ACRES, LOCATED ON JUSTICE CENTER BOULEVARD, AS REQUESTED BY BIG ELLUM PROPERTIES, LLC; PROVIDING FOR AN AMENDMENT OF THE OFFICIAL ZONING MAP OF THE CITY OF GAINESVILLE; PROVIDING FOR AN EFFECTIVE DATE; CONTAINING A SEVERABILITY CLAUSE AND MAKING AND OPEN MEETING FINDING.</b></p>	<p>Family (MF-1) zoning to allow for duplexes and quadriplexes.</p>
<p><b>RESOLUTION 05-18-2021D- A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF GAINESVILLE, TEXAS, APPROVING THE BELLUM ESTATES ADDITION PRELIMINARY PLAT, BEING PLUS OR MINUS 6.25 ACRES OUT OF THE W.C. WINTERS SURVEY, ABSTRACT NUMBER 1086, GENERALLY LOCATED ON JUSTICE CENTER BOULEVARD, WITHIN THE CITY LIMITS OF GAINESVILLE, COOKE COUNTY, TEXAS; PROVIDING FOR A REPEALING CLAUSE; ANDESTABLISHING AN EFFECTIVE DATE.</b></p>	<p>This Resolution approves the Bellum Estates Addition Preliminary Plat being plus or minus 6.25 acres out of the W.C. Winters Survey, Abstract Number 1086 in Gainesville, Texas.</p>
<p><b>June 1, 2021</b></p>	
<p><b>ORDINANCE 1492-06-2021- AN ORDINANCE OF THE CITY OF GAINESVILLE, TEXAS AMENDING APPENDIX A: ZONING, ARTICLE III: USE OF LAND OR PREMISES, SECTION 3.3: SPECIAL USE PERMITS, TABLE 3.03.03D [CONDITIONS FOR SHORT TERM RENTALS NOT OCCUPIED BY OWNER, OWNER LIVES FURTHER THAN ONE MILE OF STR] TO INCLUDE CONDITIONS FOR SF-1, SINGLE FAMILY RESIDENTIAL ONE ZONING DISTRICT AND SF-2, SINGLE FAMILY RESIDENTIAL TWO ZONING DISTRICT; PROVIDING FOR A FINDINGS CLAUSE; PROVIDING FOR A SEVERABILITY CLAUSE; PROVIDING FOR A CONFLICT RESOLUTION CLAUSE; PROVIDING FOR A SAVINGS CLAUSE; PROVIDING FOR AN EFFECTIVE DATE; AND MAKING AN OPEN MEETING FINDING.</b></p>	<p>Approved an Ordinance to allow for short-term rentals within the SF-1, and SF-2 zoning districts for owners that live further than one mile from the location of the rental property.</p>
<p><b>June 15, 2021</b></p>	
<p><b>No items on the agenda.</b></p>	

## CODE ENFORCEMENT SUMMARY

	New Cases	Cases Closed	Cases Ongoing	Total Inspections	Cases to BSC	Cases to Municipal Ct	Cases Abated by Staff
<b>VEHICLES</b>							
Inoperable Motor Vehicle, Junk Vehicle	4	5	4	14	2	0	0
Stop, Standing, Parking Violation	7	5	6	17	0	0	0
<b>BUILDING</b>							
Sign Violations <sup>④</sup>	0	0	0	0	0	0	0
Substandard Buildings ( <i>incl. Minimum Standards violations</i> )	9	6	44	15	3	0	1
Moss Lake Violations <sup>⑤</sup>	38	27	25	38	0	0	0
<b>MISCELLANEOUS</b>							
Itinerant Vendors	0	0	0	0	0	0	0
Solid Waste Collection	1	1	1	2	0	0	0
<b>PROPERTY MAINTENANCE</b>							
High Grass and Weeds	122	42	55	164	0	0	8
Miscellaneous Violations <sup>⑥</sup>	18	13	11	31	0	0	0
<b>PUBLIC NUISANCE</b>							
Trash and Debris/Sanitation*	14	13	16	27	2	0	0
Miscellaneous Violations <sup>⑦</sup>	12	16	11	28	1	0	0
<b>ZONING</b>							
Construction without a Permit	13	11	9	24	0	2	0
Miscellaneous Violations <sup>⑧</sup>	19	9	18	28	0	0	0
<b>HEALTH INSPECTIONS</b>							
Food Safety			6				
Public Pool and Spa			2				
<b>TOTAL NEW CASES</b>							<b>257</b>

① 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.

② 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.

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

④ Sign violations include dilapidated and prohibited signs.

⑤ Moss Lake violations include boat docks without a building and/or annual permit.

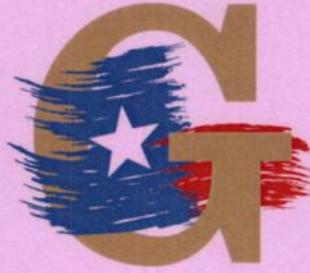
⑥ Property maintenance “Miscellaneous” violations include cases relating to accessory structures, appliances, electrical system hazards, exterior furniture, exterior siding, exterior structure, exterior walls, fire protection systems, heating facilities, interior doors, plumbing systems and fixtures, 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.

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.



Gainesville Economic  
Development Corporation

Gainesville Economic Development Corporation  
Quarterly Update: July 2021



To: Barry Sullivan, City Manager  
From: Audrey Schroyer, Executive Director, GEDC  
Re: April – June 2021

Prospects – See Attached

Other Activity

## April

- Received 3 leads in April. Submitted proposals for 2 leads:
  - Project Kanal
    - Industry/Type: Manufacturing; HDPE Plastics
    - Headcount: 100
    - Wages: NA
    - Capex: \$15,000,000
    - Real Estate: 15
    - Other: build-to-suit, 120k sf, rail-service needed
  - Project Armadillo
    - Industry/Type: Manufacturing; Electronics
    - Headcount: 400
    - Wages: \$50,000/avg annual
    - Capex: NA
    - Real Estate: NA
    - Other: build-to-suit, 400k sf
- GEDC received 5 phone calls specifically related to new business development and incentives inquiries.
- GEDC Director and city manager met with Project Sparky to discuss company expansion in Gainesville.
- GEDC Director had multiple strategy meetings with Project On Track.
- Unemployment rate in March was 6.7% for Cooke County.

**Gainesville Economic Development Corporation**  
**Quarterly Update: July 2021**

## May

- Received 7 leads in May. Submitted proposals for 3 leads.
  - Project Lloyd Aqua
    - Industry/Type: Hydrometallurgical
    - Headcount: 100
    - Wages: NA
    - Capex: \$200,000,000
    - Real Estate: 80
    - Other: build-to-suit, rail-service needed
  - Project Steady Rain
    - Industry/Type: Manufacturing; Consumer Goods
    - Headcount: 1,000
    - Wages: Market
    - Capex: NA
    - Real Estate: 50
    - Other: build-to-suit, 300k sf, rail-service needed
  - Project Zoom Zoom
    - Industry/Type: Manufacturing; Automotive Parts
    - Headcount: 30
    - Wages: NA
    - Capex: \$12,000,000
    - Real Estate: 6
    - Other: build-to-suit
  - RFI Green Ranch
- GEDC received 9 phone calls specifically related to new business development and incentives inquiries.
- Unemployment rate in April dropped to 5.5% and is at 5.3% for May for Cooke County. The extra \$300 federal unemployment payments will cease June 26<sup>th</sup>.

**Gainesville Economic Development Corporation**  
**Quarterly Update: July 2021**

## June

- Received 5 leads in June. Did not respond to any.
- GEDC received 11 calls specifically related to new business development and incentives inquiries.
- GEDC Director met with the following companies/groups:
  - Don Hutcherson regarding 2301 Airport Road property
  - Strategic Rail regarding Gateway Industrial Park
  - BNSF regarding Gateway Industrial Park
  - Impact DataSource regarding Strategic Rail project
  - NCTC regarding workforce development/job fairs
  - Local entrepreneur regarding downtown development assistance and possible business incubator
- Completed 1 BRE visit with API and Mitchell Shauf. API's full time employee count is 98 employees and is still hiring. API is continuing to expand and may be approaching the GEDC for assistance in the near future.
- GEDC Director has been exploring options for a new website and a new video project and gathering quotes so that these items may be explored as part of the 2021-2022 budget.
- GEDC Director attended the TEDC Mid Year Conference in Frisco, TX. This was an in-person event and while the majority of topics were related to workforce, other sessions featured real-estate trends and economic forecasting as well.
- GEDC Director appeared before City Council twice; the Moss Lake Public Dock agreement and North Texas Medical Center agreement have been approved by Council; the Strategic Rail agreement has been heard once and will be heard for a second time July 6<sup>th</sup>.
- Unemployment rate in June increased to 5.9% for Cooke County. Historically June has a higher unemployment rate even when the economy is performing well, and this is to account for the high school and college graduates entering the workforce.

### **Media & Marketing**

- The GEDC continues to post regularly to its social media platforms with relevant information about the GEDC and Gainesville as a whole.
- GEDC Director created new promotional, branded items and printed materials as well as created 2 digital videos for social media.

## Q-3 2021 Project Dashboard

Date	Project Codename	Type	Source	Industry Focus	CapEx	Jobs	Wage	Square Foot Build-to-Suit		Acreeage	Rail?	Submit	Stage
4/6/2021	Project Kanal		Direct	Manufacturing; HDPE	\$ 15,000,000	100	NA	120,000	Yes	15	Yes	Yes	Active
4/28/2021	Project Armadillo	RFP	DRC	Manufacturing; Electronics	NA	400	\$ 50,000	400,000	Yes	NA	No	Yes	Active
5/7/2021	Project Darwin	RFI	GOV	Manufacturing; Automotive	\$ 3,500,000,000	5,200	NA	NA	Yes	NA	No	No	Inactive
5/17/2021	Project Lloyd Aqua	RFP	GOV	Hydrometallurgical	\$ 200,000,000	100	NA	NA	Yes	80	Yes	Yes	Active
5/18/2021	Project Ven Afuera	RFP	GOV	Manufacturing; Recycling	\$ 7,000,000	40	NA	200,000	No	5	No	No	Inactive
5/18/2021	Project Steady	RFI	DRC	Manufacturing; Consumer	NA	1,000	Market	300,000	Yes	50	No	Yes	Active
5/18/2021	Project Zoom Zoom	RFI	GOV	Manufacturing; Automotive	\$ 12,000,000	30	NA	NA	Yes	6	No	Yes	Active
5/20/2021	Project Life Crown	RFP	GOV	Biotechnology	\$ 83,000,000	550	\$ 71,000	380,000	Yes	20	No	No	Inactive
5/24/2021	Project Blue Chip	RFI	DRC/GO	CDMO	\$ 1,150,000,000	4,000	\$ 64,833	NA	Yes	200	No	No	Inactive
6/2/2021	Project Ka Pow	RFI	DRC/GO	Manufacturing; Firearms	\$ 12,000,000	85	\$ 55,000	88,000	Yes	30	No	No	Inactive
6/8/2021	Project Jane	RFI	GOV	Manufacturing; eVTOL	\$ 125,500,000	906	NA	500,000	Yes	40	No	No	Inactive
6/8/2021	Project Gold Star	RFP	DRC	Manufacturing; Plastics	\$ 15,000,000	62	NA	120,000	No	NA	No	No	Inactive
6/14/2021	Project Sunrise-D	RFI	DRC	Professional/Technical	NA	600	NA	125,000	Yes	NA	No	No	Inactive
6/15/2021	Project Darwin	RFI	GOV	Manufacturing; Automotive	\$ 3,500,000,000	4,200	NA	NA	Yes	1100	Yes	No	Inactive



**Gainesville EDC**

Totally Texas + All American

Totally Texas



All Business

## Why Gainesville Checks the Boxes

FOR CORPORATE SITE SELECTION



Real Estate



Location



Workforce



Shovel Ready



### GATEWAY INDUSTRIAL PARK

On the north end of Gainesville sits Gateway Industrial Park, owned and operated by the GEDC. Gateway Industrial Park is a 146-acre, BNSF rail-served, greenfield site with utility infrastructure in place, zoned for industrial projects, is less than 1 mile from Interstate 35, and is in a New Market Tax Credit designated tract.



### LOCATION LOCATION LOCATION

Advantageously located in north Texas, Gainesville is located on I-35 and US Highway 82, north of the Dallas/Fort Worth metroplex. Our location at this crossroad makes transportation logistics convenient and accessible, and provides connectivity to multiple markets across the state of Texas as well as parts of Oklahoma.



### READY TO WORK

Our employers draw from an estimated 90,000 people in a 30-mile radius and 1.9 million people in a 60-mile radius, ensuring a well-educated and ready-to-work labor pool. Gainesville is an ideal choice for multiple industries and supply chains.



**Gainesville EDC**

Totally Texas + All American

**UNRESERVEDLY.  
UNABASHEDLY.  
UNDILUTED.**

**TOTALLY TEXAS,  
ALL BUSINESS.**

**CONTACT US**

Gainesville Economic Development Corporation  
311 S. Weaver St., Gainesville, TX 76240  
940-665-5241  
[www.GainesvilleEDC.com](http://www.GainesvilleEDC.com)



**Gainesville EDC**

Totally Texas ♦ All American

**PARTNERS FOR GROWTH,  
PARTNERS FOR SUCCESS.**

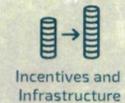
## ABOUT GAINESVILLE

Given its advantages, it is no surprise that Gainesville, Texas is the place to be. A strategic location choice on I-35, businesses have access to the Texas metroplex of Dallas and Fort Worth as well as Oklahoma. A stellar workforce focused on advanced manufacturing, oil and gas, aerospace and technical services provides businesses with a solid talent pool. This charming and historical city certainly isn't lacking when it comes to quality of life: shopping, entertainment, restaurants, a zoo and just a stone's throw away from the WinStar World Casino and Resort over the border in Oklahoma all make Gainesville a great place to live, work and play.

## ABOUT GEDC

The Gainesville Economic Development Corporation (GEDC) is a Type B EDC formed in 1994. It is funded by  $\frac{1}{4}$  of 1% of the sales and use tax for the City of Gainesville to assist industrial growth.

The GEDC focus is on primary employers whose companies sell a majority of their products and services to markets outside of Cooke County, funneling those new dollars into our local economy. The GEDC target industries include:



## ASK GEDC ABOUT





# General Services

Airport

Fleet Services

Solid Waste

Cemetery



**PERFORMANCE MEASURES**

**FY: 2020 – 2021 Quarter: 3**

**DEPARTMENT: AIRPORT**

<b>Fuel Sales (in gallons):</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending June 30:	100,990	91,792
Year to date:	277,920	250,663
<b>Fuel Revenue:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending June 30:	\$297,797	\$259,430
Year to date:	\$737,798	\$776,456
<b>Profit per Gallon Sold:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending June 30:	14.37%	18.10%
Year to date:	18.66%	20.80%

**Hangars:** All city-owned hangars and offices are leased. All accounts are paid in full to date except 1 office space is in arrears and 2 tie-down fees are 60 days out. Will be sending a certified letter to them to remove their aircraft.

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

**Notables:**

- The airport received funding for 2 grants through CRRSAA: purchase and installation of 2 automatic sliding glass doors with remaining funds covering operational expenses, and a grant to cover 99% of our AIP RWY rehabilitation project.
- This was a good quarter for us as far as fuel sales are concerned. Margins are lower for Avgas as we have stiff competition locally yet Jet A is making strides with new clients and consistent margins compared to last quarter.
- The city and TXDOT are proceeding with the runway and taxiway rehabilitation. The engineering is complete, ready to go to TXDOT Commission, then let, open, and start mobilization.



- The second set of the T-hangar project is complete with a few items to be completed before the airport accepts the pavement.
- Airport Board meetings are being held on a semi-regular basis now. The focus is on cleansing the airport of non-airworthy aircraft.

Performance Measures	FY 18-19	FY 19-20	FY 20-21	FY 20-21
Classification	Actual	Actual	Estimated	Year to Date
	\$	\$	\$	\$
Net Fuel Sales (\$)	182,474.00	211,352.00	129,000.00	115,997.00
100LL (gals.)	100,161	108,529	90,000	80,221
Jet A (gals.)	234,520	250,561	175,000	197,699
Community Event Participation	4,100	1,750	2,000	250
Water & Sewer Infrastructure (feet)	0	150	600'	400'
Airport Business Tenants	10	20	11	10
Rehabilitate Airport Surfaces (feet)	0	2,000	0	0



# GENERAL SERVICES DEPARTMENT

## Fleet Services 2020-2121

YTD Statistics - 2020/2021

PERFORMANCE MEASURES		Budgeted 2020-2021	First Quarter Oct - Dec	Second Quarter Jan - Mar	Third Quarter Apr - Jun	Fourth Quarter Jul - Sep	TOTAL 2020-2021
<b>Vehicles Information</b>	#Of Vehicles - PM in House	12	3	0	4		
	#Of Vehicles - Outsourced (Oil Changes)	130	13	13	13		
	#Of Vehicles - Annual Inspections	100	8	41	10		
	#Of Vehicles - Repaired in House	340	99	49	48		
	#Of Vehicles - Repairs Outsourced	6	8	3	1		
	#Of Vehicles/Equipment-Tires/Tire Repair	300	53	73	60		
<b>Equipment - PM in House</b>	#Of Equipment PM In House	4	0	2	5		
	#Of Equipment - Repaired In House	350	74	108	94		
	#Of Equipment Repairs Outsourced	20	10	5	8		
<b>Repair Cost</b>	Labor Hours - 04 Equipment	2,500	841	688	596		
	Labor Hours - 05 Vehicles	2,500	1009	238	358		
	Labor Cost - 04 Equipment	\$ 75,000.00	\$18,550.76	\$16,692.33	\$17,630.02		
	Labor Cost - 05 Vehicle	\$ 50,000.00	\$22,561.88	\$5,806.91	\$10,595.74		
	Parts/Outside Cost - 04 Equipment	\$ 130,000.00	\$84,331.47	\$66,003.83	\$102,696.23		
	Parts/Outside Cost - 05 Vehicle	\$ 40,000.00	\$13,468.94	\$8,860.60	\$11,211.35		
	Misc. Shop Parts - 04 Equipment	\$ 3,500.00	\$17.50	\$0.00	\$53.75		
	Misc. Shop Parts - 05 Vehicle	\$ 1,500.00	\$10.00	\$0.00	\$41.85		
	<b>Total</b>	<b>Repair Cost -04 Equipment</b>		\$102,899.73	\$82,696.16	\$120,380.00	\$0.00
	<b>Repair Cost - 05 Vehicles</b>		\$36,040.82	\$14,667.51	\$21,848.94	\$0.00	\$72,557.27

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

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

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

April 2021 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	37	272.49	
South Residential Truck	41	269.14	
Wednesday Residential Truck	4	18.83	
<b>TOTAL</b>	<b>82</b>	<b>560.46</b>	
<b>Customers on Yard</b>			
City Residents	780	664.91	
County Residents	89	102.36	
<b>TOTAL</b>	<b>869</b>	<b>767.27</b>	
<b>City of Gainesville Commercial Trucks</b>			
Route	Loads	Tons	
Downtown Commercial Truck	45	354.10	
Highway Commercial Truck	45	401.84	
Saturday Commercial Truck	4	14.87	
Roll-Off Truck	112	556.35	
Other City of Gainesville Depts.	25	66.36	
<b>TOTAL</b>	<b>231</b>	<b>1393.52</b>	
<b>Other Commercial Customers</b>			
Commercial Private Haulers	149	331.02	
<b>TOTAL</b>	<b>149</b>	<b>331.02</b>	
Citizen Station Pulls	106		
Municipal	2,057.82		
Construction	450.22		
Industrial	357.22		
Landscape	187.01		
<b>TOTAL</b>	<b>3,052.27</b>		
<b>OUTGOING MATERIAL</b>			
Pratt Recycling Tonnage	0		
DEF Recycling Tonnage	3.15		
Trips To TASWA	244		
Tons To TASWA	2980.88		
Longhaul Trucks Loaded	146		

May 2021 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	31	253.98	
South Residential Truck	42	265.15	
Wednesday Residential Truck	4	18.90	
<b>TOTAL</b>	<b>77</b>	<b>538.03</b>	
<b>Customers on Yard</b>			
City Residents	704	658.67	
County Residents	86	114.05	
<b>TOTAL</b>	<b>790</b>	<b>772.72</b>	
<b>City of Gainesville Commercial Trucks</b>			
Route	Loads	Tons	
Downtown Commercial Truck	45	355.44	
Highway Commercial Truck	44	410.75	
Saturday Commercial Truck	4	15.55	
Roll-Off Truck	119	572.11	
Other City of Gainesville Depts.	13	4.22	
<b>TOTAL</b>	<b>225</b>	<b>1358.07</b>	
<b>Other Commercial Customers</b>			
Commercial Private Haulers	102	184.18	
<b>TOTAL</b>	<b>102</b>	<b>184.18</b>	
Citizen Station Pulls	94		
Municipal	1,928.01		
Construction	287.57		
Industrial	456.57		
Landscape	180.85		
<b>TOTAL</b>	<b>2,853.00</b>		
<b>OUTGOING MATERIAL</b>			
Pratt Recycling Tonnage	0		
DEF Recycling Tonnage	2.52		
Trips To TASWA	196		
Tons To TASWA	2534.03		
Longhaul Trucks Loaded	133		

June 2021 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	36	307.23	
South Residential Truck	39	310.50	
Wednesday Residential Truck	3	11.87	
<b>TOTAL</b>	<b>78</b>	<b>629.60</b>	
<b>Customers on Yard</b>			
City Residents	657	444.98	
County Residents	163	180.46	
<b>TOTAL</b>	<b>820</b>	<b>625.44</b>	
<b>City of Gainesville Commercial Trucks</b>			
Route	Loads	Tons	
Downtown Commercial Truck	47	351.55	
Highway Commercial Truck	47	436.87	
Saturday Commercial Truck	4	12.30	
Roll-Off Truck	144	773.72	
Other City of Gainesville Depts.	5	3.25	
<b>TOTAL</b>	<b>247</b>	<b>1577.69</b>	
<b>Other Commercial Customers</b>			
Commercial Private Haulers	150	303.64	
<b>TOTAL</b>	<b>150</b>	<b>303.64</b>	
Citizen Station Pulls	86		
Municipal	2,012.45		
Construction	412.65		
Industrial	551.22		
Landscape	160.05		
<b>TOTAL</b>	<b>3,136.37</b>		
<b>OUTGOING MATERIAL</b>			
Pratt Recycling Tonnage	0.000		
DEF Recycling Tonnage	0.00		
Trips To TASWA	236		
Tons To TASWA	3172.04		
Longhaul Trucks Loaded	155		

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



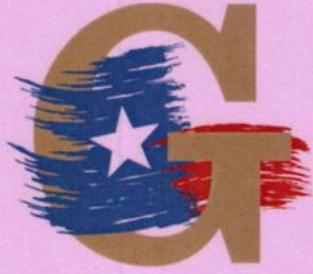
**DEPARTMENT NAME: General Services**

**DIVISION NAME: CEMETERY**

PERFORMANCE MEASURES		2020-2021 3rd Quarter April - June
Total number of internments	Pavilion	11
	At Grave	12
	Cremation	6
Number of growing season cuttings, trimmings and cleanings		13
Total number of spaces sold		14
Total number of spaces available		447
Total number of hours mowing and weed eating		1280

**Workload Demand**

	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Estimated 2021
Interments	132	129	136	120	144
Spaces Sold	69	69	48	50	59
Mowing & Trimming Hours	2343	2710	3153	2823	2500
Mowing & Trimming Days/Cycles	30	30	33	27	30

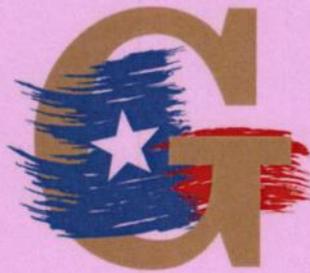


# Municipal Court

# Gainesville Municipal Court Quarterly Report

April - June 2021

Cases Filed:	Traffic:	Penal:	City Ord.:	Parking:	Other:		
M1: +	247	43	18		30	T:	338
M2: +	276	43	2	2	28	T:	351
M3: +	198	43	11	1	36	T:	289
						<b>Total:</b>	<b>978</b>
<b>No. of Warnings:</b>							
M1: +	540						
M2: +	494						
M3: +	382					<b>Total:</b>	<b>1,416</b>
<b>Trials/Hearings:</b>		Pre-Trials	Bench	Jury			
M1:		222	0	0			
M2:		78	0	0			
M3:		105	0	0		<b>Total:</b>	
<b>Dispositions</b>	Paid:	Time Served:	Dismissed:	Appealed:			
M1:	190	12	76	2			291
M2:	124	39	161	2			409
M3:	156	28	105	3			306
							<b>598</b>
<b>Financials:</b>	State Costs:	City Costs:	Fines:	Technology:	Building:		
M1: +	\$18,824.95	\$15,233.12	\$25,909.96	\$162.14	\$121.68		
M2: +	\$12,770.51	\$8,131.09	\$15,295.40	\$36.00	\$27.00		
M3: +	\$16,267.54	\$9,786.15	\$17,474.10	\$31.09	\$23.42		
	\$47,863.00	\$33,150.36	\$58,679.46	\$229.23	\$172.10	<b>Tot:\$</b>	<b>\$140,094.15</b>
<b>Warrants:</b>	Issued:	Recalled:	Served	Amt Collected:			
M1:	131	69	43	\$ 11,199.13			
M2:	134	88	92	\$ 14,393.52			
M3:	172	35	79	\$ 17,947.04			



# Parks & Recreation Dept

Civic Center

Golf Course

Parks & Recreation

Zoo





## Gainesville Municipal Golf Course

### Third Quarter 2020-2021

#### 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 2020 - 2021

	Programs	Rounds	Green Fees	Carts
April	574	\$9,029.00	\$4,538.14	\$3,401.00
May	446	\$6,715.00	\$3,817.44	\$2,000.00
June	545	\$7,795.44	\$5,078.15	\$3,550.00

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

	Programs	Rounds	Green Fees	Carts
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

## Marketing Programs:

### Gainesville Municipal Golf Course

#### Promotional Programs

- The course used our e-mail system to send promotional e-mails for tournaments and regular play.
- The course used Facebook to promote play and advertise the Gainesville Golf Association.
- Researching the use of Geo Fencing Marketing for the course and other departments in the city.

# Gainesville Parks & Recreation

April, May & June 2021

Gainesville Parks & Recreation Department (GPARD) maintains 266 acres of parkland. This past quarter the Parks & Recreation Department has 130 hours of mowing; weed eating, and bed maintenance, 225 hrs of litter removal, 150 hrs of Christmas decoration tear down.

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

Staff Safety Meetings: 2

## Projects

- Moved Spring Fling to the Farmers Market due to rain
- Leonard Park Aquatic Center preparation/opening for the 2021 season
- Pool opened May 29 2021
- 300 bags of Mulch laid in Leonard Park
- Fence painted in Leonard Park
- Prepared Edison Fields for Police/Fire Softball Tournament
- Planted two trees in Farmers Market

## Farmers market Events – Parks & Recreation coordinated and staffed.

- Movie Night (Chamber)
- Basic Gardening Class (6 weeks)
- Lenny Guillory for School Board Rally
- Spring Fling
- Fiesta Night (Chamber & GISD)
- Movie Night (Chamber)
- Migo Strong Fundraiser
- Summer Sounds (Chamber)
- Night of Music (Anthony Kemp)
- Movie Night (Chamber)
- Krootz Concert Anniversary
- Summer Sounds (Chamber)
- Krootz Customer Recognition.

## Athletics – 1,020 participants using Parks & Recreation Facilities this quarter

- Leonard and Edison Baseball (5) Fields– 610 participating in Boys Baseball of Cooke County
- Youth Softball – 260 participating in Boys and Girls Club Youth Softball
- Cornhole - 489 total players
- Summer I Adult softball - Parks & Recreation Department Adult Summer I softball league – 5 teams in league play (75 members).

### **Frankie Schmitz Train**

- 1724 riders for April
- 2302 riders for May
- 1692 riders June

### **Leonard Park Pavilion**

- Available for rental Friday, Saturday & Sunday
- Half day rental \$60 per time segment or \$120 all day
- January Thru March rental \$1,100

### **Leonard Park Aquatic Center**

- Opened May 29, 2021
- April, May, June revenue was \$61,978
- Private Parties
  - Level 1 – 9
  - Level 2 – 39
- Cabana Rentals – 36
- Season Passes
  - Individual- 4
  - Family- 30
  - Additional Members – 11
- Aerobics Passes- 54
- Swim Lessons
  - Session 1: 74
  - Session 2: 93
- DIVE IN Movie Night: 80 People



### 3rd Quarterly Report 2020-2021

Visitation is up 53% from the same quarter in 2019-2020. Admission revenue is up 133% from same quarter in 2019-2020. Pass revenue up 29% from same quarter in 2019-2020 this reflects consumer confidence in the Covid -19 precautions we have in place and the value perceived by unlimited visitation. Merchandise revenue up 144% from same quarter in 2019-2020. Educational program revenue up 770% from same quarter in 2019-2020. Party revenues up 100% from same quarter in 2019-2020 due to Covid-19 restrictions. Revenue share up 628%. Overall revenues up 145% from same quarter in 2019-2020. \*\*\*Of note: while visitor numbers are down by about 5,000 this quarter compared to pre-pandemic, overall revenues are in the ballpark. Combined with higher than average attendance the first two quarters, going into the 4<sup>th</sup> quarter it appears weather and pandemic permitting we should be back within our historic visitor and revenue range for the year .\*\*\* The Frank Buck Zoo provides an outdoor space where families feel comfortable enjoying quality time together in nature.

3rd 2021	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share		
April	10,276	58,393	3,690	22,922	10,296	811	117		96,229
May	10,629	56,880	3,885	21,538	7,441	498	92		90,334
June	9,339	52,238	2,825	23,109	4,271	1,122	126		83,691
total	30,244	167,511	10,400	67,569	22,008	2,431	335		270,254
3rd 2020	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share		
April	closed	closed	closed	closed	closed	closed	closed		closed
May	6,230	31,589	4,220	11,503	2	0	0		47,314
June	7,970	40,210	3,830	16,201	2,529	0	46		62,816
total	14,200	71,799	8,050	27,704	2,531	0	46		110,130

#### April:

**Safety-** Weekly Area meetings with Director, team members not working joined virtually.

**Zoo Society-** Monthly Mtg.

**Safety-** Attended Regional LAMSAL (Louisiana, Mississippi, Alabama) Zoo/Aquarium disaster preparedness meeting to discuss work of ZDR3 and recruit facilities as MOU holders.

**Programs-** Zoo Team teen volunteer candidate interviews.

**Programs-** On-site amphitheater programs and birthday bookings opened.

#### May:

**Safety-** Weekly Area meetings with Director, team members not working joined virtually.

**Zoo Society-** Monthly Mtg.

**Special Event-** ZooLALA planning & training.

**Programs-** Zoo Team, teen volunteer, candidate interviews.

**Programs-** Education Interns Orientation.

**Programs-** Zoo Team, teen volunteer, Orientation.

**Special Event-** Benefit Concert Planning

**June:**

**Safety-** Weekly Area meetings with Director, team members not working joined virtually.

**Programs-** Session I & session II summer Camp.

**Zoo Society-** Monthly Mtg.

**Special Event-** Zoo Society ZooLALA fundraiser.

**Special Event-** Benefit Concert Planning

**New Animals:**

Giraffe calf born

**New Exhibit/Feature:**

Completed alternative way to shift young goats to Petting Zoo area for husbandry.

**Ongoing Future Maintenance/Projects:**

**Infrastructure:** Renovate warehouse area into clinic with surgery suite and recovery area. This is long overdue for the animal collection the zoo cares for. Will reduce patient stress, increase both staff & animal safety, allowing for more immediate application of treatment and smoother recovery. Will be built partially in house and partially with contractor. Funded partially by city budget and partially by Zoo Society.

**Insurance WIP:** Thatch Replacement on savannah structures (outpost and shade structures). Anticipate in will be closer to August when these repairs are made.

**Future Programs:**

-Soliciting sponsorship of outdoor program space in front of alpaca habitat slabs for picnic tables and small elevate stage.

-Working with Zoo Society to identifying and secure funding for an Education building that would bring our program offerings into ADA compliance. Conceptual plans (funded by the Zoological Society) are in hand.



# Public Safety

Fire

Police



## Gainesville Police Department 2020 -2021 3rd Quarter Report

The Gainesville Police Department Communications Division processed and routed 7,788 calls for service during the 3<sup>rd</sup> quarter of fiscal year 2020-2021. The monthly calls for service totals were April – 2,647, May – 2,651, and June – 2,490.

Communications Operators also handled 4,170 calls through the 9-1-1 system during this quarter. The monthly 9-1-1 call totals were April – 1,163, May – 1,495, and June – 1,512.

During this reporting period there were 365 cases assigned to Investigators of the Criminal Investigations Division from April 1, 2021 until June 30, 2021. There were 81 cases filed with the County Attorney, 59 cases filed with the District Attorney, 5 cases filed with the Municipal Court, 6 cases referred to Juvenile Probation, 0 cases closed, 13 cases unfounded, 7 cases cleared exceptionally, 3 cases transferred to another agency, and 160 cases suspended. The division obtained 17 arrest warrants and 3 search warrants this period. Investigators currently have 113 open cases.

The evidence room has taken in 349 new items this quarter and 265 of those are still in storage, 24 items have been released by chain of custody, 37 items have been permanently released to the prosecutors etc. and 23 items were disposed of through the appropriate means. One court order was obtained allowing us to incinerate 247 items that require destruction by incineration (narcotics, bio-hazards etc.). There were approximately 395 other items destroyed or discarded that no longer meet retention requirements or needs.

Savannah Brixey began her employment at Gainesville Police Department as a Communications Operator on May 3, 2021. Corporal Thomas Hamilton tendered his resignation effective May 10, 2021 after which Officer Wayne Clark was promoted to Corporal on June 7, 2021 to fill that position. Police Cadet Jimmie Jones began his employment on June 21, 2021, and Police Cadet Cody Morrison began his employment on June 28, 2021. Both Jones and Morrison will be attending the Police Academy beginning July 12, 2021. The Department still has two positions open in Patrol, and we are actively recruiting and soliciting applications.

The two patrol units that were ordered for the 20-21 budget year have been delivered, and they have been placed in service. We are still awaiting the arrival of the replacement for Patrol Unit 1332 which was involved in a crash on Interstate 35

on January 20, 2021, resulting in the unit being classified as a total loss. We do not have an estimated time of delivery for this unit.

As the pandemic precautions have been lifted, the Department has been able to become much more active with community outreach programs. Department personnel have assisted with fundraising events for VISTO, Butterfield Stage, and the Boys and Girls Club. Department personnel have also been actively involved with the B.P. Douglas Park Restoration Project working with the project committee and assisting during the playground build projects. Department Civilian Response to Active Shooter Events (CRASE) instructors have delivered six presentations to two different organizations. Department Rape Aggression Defense (RAD) Instructors delivered one presentation to a group of women this quarter. Department personnel also worked with several other organizations in response to requests for law enforcement presence and presentations.

As for overall activity, the number of calls for service is slightly lower than the same period last year but we are seeing a gradual increase over the past three quarters. The number of 9-1-1 calls has also been trending up slightly over the past three quarters, although they are still lower than pre-pandemic numbers. While the calls for service have been increasing, the UCR Part 1 crimes have been slightly lower during the previous two quarters when compared to the same periods last year. When comparing this quarter with the same quarter during the previous year, we noted a 54% increase in violent crimes although it is important to note that this is only an increase of 7 offenses. During this same period, we have seen a 21% decrease in property crimes.

## Performance Measures: Gainesville Police Department - 3rd Quarter FY 2020-2021

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	4:24	4:08	4:13	4:09	4:09	3:30	3:51	4:04	4:11				4:02
	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	2,248	2,121	2,002	2,260	1,939	2,305	2,332	2,357	2,168				19,732
	Number of directives and procedures reviewed & evaluated	20	0	0	0	0	1	14	16	10	11				52
Maintain or reduce the number of Index Crimes	Maintain Index Crimes at or below 1,200.	1,100	49	49	59	59	27	37	38	37	51				406
Strengthen community relations through interaction with Police Department personnel.	Number of community outreach programs.	10	1	0	0	0	2	4	3	5	9				24
	Number of youth outreach programs.	15	0	0	1	2	0	1	0	0	1				5

## 2020-2021 Summary of Animal Control Calls

First Quarter	OCT	NOV	DEC	Total
	239	137	165	541

Second Quarter	JAN	FEB	MAR	Total
	181	157	171	509

Third Quarter	APR	MAY	JUN	Total
	155	184	194	533

Forth Quarter	JUL	AUG	SEP	Total

Year to Date 2021	Q1	Q2	Q3	Total
	541	509	533	1583

**Gainesville Police Department  
Support Services  
Quarterly Report for April, May and June 2021**

**April**

**Communications**

- The Communications Division processed and routed a total of 2,647 calls for service in April.  
9-1-1 calls processed 1163.
- National Public Safety Telecommunications Week was celebrated the 11<sup>th</sup> through the 17<sup>th</sup>.

**Community Services**

- Gainesville Citizen Police Academy Alumni monthly meeting canceled due to the pandemic.
- The Medal of Honor parade has been postponed until September due to the pandemic.
- The D.E.A.'s National Pharmaceutical Take Back Initiative was canceled due to the pandemic.

**Training**

- 5 employees attended training classes for a total of 52 training hours.
- Our annual in-service training has been postponed until August due to the 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 2,651 calls for service in May.  
9-1-1 calls processed 1,495.

**Community Services**

- The Ninth Annual Gainesville Police Department Awards Banquet has been postponed to Thursday, August 26, 2021 due to the pandemic.
- National Police Week was celebrated the 9<sup>th</sup> through the 15<sup>th</sup>.
- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting. There are currently 61 members of the GCPAAA.

**Training**

- 9 employees attended training classes for a total of 200 training hours.

**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 2,490 calls for service in June.  
9-1-1 calls processed 1,512.

### Community Services

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

### Training

- 48 employees attended training classes for a total of 412 training hours.

### 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 2021

	Total	%		Total	%
CASA	0	0.00	Email	159	39.85
Citizen	90	22.56	Fax	16	4.01
City	8	2.01	Mail	86	21.55
DFPS	53	13.28	Person	68	17.04
Insurance	99	24.81	Phone	70	17.54
Media	30	7.52		<b>399</b>	
Military	6	1.50			
Municipal Court	7	1.75			
OAG	2	0.50			
Outside Agency	104	26.07			
	<b>399</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



## 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: 07/15/2021  
Re: **Quarterly Performance Measures – FY 2021 3rd Quarter**

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### Incident Responses

- ✓ 833 Total Fire responses
- ✓ 821 of these responses were in the City; 12 were outside the City
- ✓ Total dollar loss saved \$25,148,365 or 98%

### Training

- ✓ 2,918.35 Total Fire Department Training Hours
- ✓ Reached 254 adults and 400 children through 3 Fire Department special events.

### Inspection Program

- ✓ Completed 71 Target Hazard on-shift inspections and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 354 inspections and 95 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
- ✓ 309 hazards identified during Firefighter on-shift inspections; 309 hazards corrected
- ✓ 14 Compliance worksheets returned
- ✓ 44 Certificate of Occupancy inspections
- ✓ 347 hours and 132 contacts for Fire Marshal Activities:

### Fire Investigations

- ✓ 15 hours spent on 4 investigations by Fire Marshal within Gainesville; and 5 hours on 4 continuing investigations
- ✓ 0 new Task Force investigation response within Gainesville
- ✓ 0 hours spent on 0 Task Force investigation by Fire Marshal outside of Gainesville

### Storm Spotter Activity

- ✓ 12 storm spotter activations this quarter

### Apparatus/Equipment

- ✓ Performed all routine apparatus and equipment maintenance as scheduled

### **Emergency Management**

- ✓ Completed EMPG reports, training and exercise requirements and documentation for FY 2021. (Emergency Management Performance Grant)
- ✓ Administration of Homeland Security Grants
- ✓ Assist Finance with CARES Act grant – COVID-19
- ✓ Assistance with Public Assistance reimbursement for City for COVID and Winter Storm
- ✓ TDEM Region 1 After Action Review
- ✓ Managed and mentored Emergency Management Intern (Senior at UNT graduating with Emergency Management degree)

### **Training & Fire Prevention**

- ✓ 2 New Hires Started Month of April
- ✓ All Personnel participated in Concept 2 Row Test and had 100% pass rate
- ✓ Attended Spring Fling Event
- ✓ Conducted CPR Class for 11 ABBA employees
- ✓ 3 members attended Texas A&M Task Force 1 New member Orientation
- ✓ 3 Embers attended Texas A&M Task Force 1 Squad Leader Training
- ✓ 3 Members attended training and received Hazmat Incident Commander State Certification
- ✓ All members participated in Confined Space Training along with employees from Wastewater and Surface Water Treatment Plant
- ✓ Attended Hillcrest Church of Christ Community Event
- ✓ 10 children from Abigail Arms toured Fire Station 3
- ✓ 2 members completed Rope Rescue training to receive Rope Rescue Operations level certificate
- ✓ 1 member completed Driver/Pump Operator Training and received State Certification
- ✓ Attended Juneteenth Celebration
- ✓ All members participated in National Safety Stand Down Week to focus on Incident Scene Rehab
- ✓ Staff completed cyber training
- ✓ Participated in Spring Fling

### **Miscellaneous**

- ✓ Maintaining Fire Department Facebook page
- ✓ Continuation of Press Release of safety articles in both GDR and Cooke Co. Weekly News
- ✓ Hosted Battle of the Badges Blood Drive with Carter Blood Care
- ✓ Fire Department staff assisted with B.P. Douglas Park playground equipment on several dates
- ✓ Fire Administration began update of Strategic Plan

Fire Department – Performance Measures (Budget)

	Estimated 2021	Actual –3rd quarter 06//30/2021
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.	5:15 Dispatch to Arrival; 7:52 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2021	Actual –3 <sup>rd</sup> quarter 06/30/21
Public Education Press Releases	6	1
Emergency Management & Homeland Security Meetings Attended	12	3
Number of EM Classes taken	3	0
Grants Administered	3	4



# Public Works

Streets

Storm Water Drainage

Water Distribution

Wastewater Collection

Water Production

Wastewater Treatment

Industrial Waste

Moss Lake

Construction Inspections



2020\2021 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



Public Works-Street & Storm Water Divisions					
FY 2020-2021	April-June		3rd Quarter		
Job Description	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
Pot Hole Repairs	809	925	1368		3102
Street Cut Repairs	14	26	27		67
Inlet Boxes Cleaned	146	50	240		436
Inlet Boxes Checked	186	12	465		663
Traffic Signs Installed/Replaced	9	21	8		38
Street Signs Installed/Replaced	22	3	51		76
Mowed City Lots	0	0	80		80
Mowed Private Lots (Code Enforcement)	10	0	5		15
Demolitions	9	11	1		21
<b>Number of Miles Swept</b>			<b>QTR 3</b>		
Southwest Quadrant	84.7	45	12.2		141.9
Southeast Quadrant	51.2	49.1	7.3		107.6
Northwest Quadrant	104.7	95.8	53.7		254.2
Northeast Quadrant	49.8	127.5	48.7		226
Downtown	0	0	0		0

### 3rd Quarter Projects

April	May	June
General Street Maintenance	General Street Maintenance	General Street Maintenance
Sign Maintenance	Brush removal at various locations	Hauling material to various locations
	Hauling for other departments	Sign Maintenance
	Sign Maintenance	
	Debris removal at various locations	

Public Works-Waste Water Collections and Water Distribution										
FY 2020-2021	April-June		3rd Quarter							
Job Description	April	May	June		QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total	
Repair Hydrant	1	0	0		0	2	1		3	
Remove Hydrant	0	0	0		0	0	0		0	
Repair Water Main Leak	3	6	6		19	22	15		56	
Repair Water Service Line	2	1	4		6	3	7		16	
Install Water Tap	0	0	1		0	1	1		2	
Meter Replaced	49	7	12		19	102	68		189	
Test Meter	2	10	3		14	6	15		35	
Repair Meter	3	0	1		6	15	4		25	
Repair Curb Stop	10	7	1		16	13	18		47	
Locate Lines	15	18	30		53	60	63		176	
Repair Sewer Main	2	2	0		4	1	4		9	
Repair Sewer Service Line	1	0	1		5	2	2		9	
Install Sewer Tap	0	0	1		0	1	1		2	
Sewer Main Blockages (Flush Main)	25	27	16		55	79	68		202	
Sewer Main Blockages (Flush Service)	15	18	16		44	79	49		172	
Customer Side Water Issue	7	2	9		24	19	18		61	
Customer Side Meter Issue	1	0	2		5	1	3		9	
Customer Side Sewer Issue	20	11	16		56	83	47		186	
(AMR) Set Meter	2	0	4		6	42	6		54	
Outsource Street Cut Repairs Water/Sewer	1	0	0		3	9	1		13	
After Hour Calls - Sewer Blockage	19	16	9		35	62	44		141	
After Hour Calls - Turn On Water	8	15	9		14	100	32		146	
After Hour Calls - Turn Off Water	1	1	1		4	57	3		64	
After Hour Calls - Water/Meter Leaks	5	8	12		19	61	25		105	
Check Hot Spots	0	0	0		3	2	0		5	

City of Gainesville Public Works Department	FY 20-21	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	\$2,443.00	\$2,599.67	\$0.00	\$5,042.67
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		1,800
2.)	60	60	60		180
3.)	\$3,679.27	\$2,881.97	\$5,042.67		\$11,603.91
4.)	\$0.00	\$0.00	\$0.00		\$0.00

City of Gainesville Public Works Department	FY 20-21	April-June
Water Production & Moss Lake-Water Pumpage	3rd Quarter	

Description	April	May	June	Qtr Total
1.) Total Well Production	67,305,000	54,665,000	58,761,000	180,731,000
Total Surface Water Production	14,089,884	27,835,921	27,208,824	69,134,629
2.) Bacteriological Samples Taken	17	17	17	51
3.) Bacteriological Samples Passed	100%	100%	100%	1
4.) Well & SWTP Maintenance Cost	\$38,803.55	\$29,018.92	\$22,612.49	\$90,434.96
5.) Gallons Lost due to Leaks/Line Flushing	1,076,945	747,480	1,660,105	3,484,530
6.) Estimated Water Loss Percentage	1%	<1%	2%	0

\*Note\*

Estimated water loss is including water sold through the meter.

Quarterly Summary				
	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.)	263,894,817	248,668,181	249,865,629	
2.)	51	51	51	
3.)	100%	100%	100%	
4.)	\$111,034.04	\$91,196.13	\$90,434.96	
5.)	13,570,591	14,494,968	3,484,530	
6.)	5%	6%	1%	

<b>Public Works-Wastewater Treatment &amp; Industrial Waste Pretreatment Division</b>		
<b>FY 2020-2021</b>	<b>April-June</b>	<b>3rd Quarter</b>

	Wastewater Treatment	
Monthly Flow	Gallons Treated	Wastewater Reused
April 2021	66,235,000	0
May 2021	86,289,000	0
June 2021	67,570,000	0
Annual Flows	Daily Average	Monthly Total
April 2021	2,208,000	66,235,000
May 2021	2,784,000	86,289,000
June 2021	2,330,000	67,570,000
<b>Quarterly Average/Total</b>	<b>2,440,667</b>	<b>73,364,667</b>

Industrial Waste/Pretreatment			
	Permit Issued	SIU Inspections Performed	Traps Inspected
April 2021	0	0	0
May 2021	0	0	7
June 2021	0	0	0
	Sampling Events	NOV's Issued	Backflow Inspections
April 2021	2	0	0
May 2021	1	1	2
June 2021	2	1	10
	Wastehauler Permits	Violations Issued for failure to have backflow device Inspected	
April 2021	2	April	0
May 2021	2	May	0
June 2021	0	June	1
	Pretreatment Surveys Given		
April 2021	0		
May 2021	2		
June 2021	10		

**Public Works-Construction Inspection  
FY 2020-2021**

Inspection Description	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
DRC Meetings	2	0	0		2
Plan Reviews	3	4	0		7
Bid Openings	0	0	0		0
Preconstruction Meetings	1	0	0		1
Progress Meetings	0	0	0		0
Water Main Installations (LF)	1822	1683	0		3505
Fire Hydrant Installations	4	0	0		4
Valve Installations	9	1	0		10
Fire Main Installations	0	0	0		0
Water Main Tie-Ins	4	2	0		6
Water Samples	1	0	0		1
Hydrostatic Tests	2	0	0		2
Sewer Main Installations (LF)	1330	1692	747		3769
Sewer Manhole Installations	6	2	4		12
Sewer Cleanout Installations	8	0	13		21
Sewer Main Tests	0	0	0		0
Sewer Manhole Tests	0	0	0		0
Storm Sewer Main Installation (LF)	0	0	0		0
Storm Sewer Inlet Box Installation	0	0	0		0
Subgrade Construction	0	0	801		801
Unclassified Street Excavation (CY)	0	2000	0		2000
Subgrade Tests	0	0	6		6
Concrete Street Construction	0	0	801		801
Asphalt Street Construction	0	0	79		79
Bridge Steel Inspections	0	0	0		0
Bridge Concrete Inspections	0	0	0		0
Bad Weather Days	16	11	21		48
SUMP I (Construction)	100%	100%	100%		100%
SUMP K(Design)	100%	100%	100%		100%
SUMP K(Construction)	13%	30%	60%		73%
Farmers Market Improvements (Co	100%	100%	100%		100%
Sanitary Sewer River Crossing (Co	99%	100%	100%		100%
I-35 Utility Relocations (Design)	100%	100%	100%		100%
Master Plans (Planning)	98%	100%	98%		100%
Impact Fees (Planning)	10%	10%	10%		10%