

# **Q3 Reports**

**Administration**

**Human Resources**

**Utility- Customer Service**

**Finance**

**FY 2021-2022**

# QUARTERLY REPORT

**APRIL 2022 – JUNE 2022**

DEPARTMENT: ADMINISTRATION

DIVISION: CITY SECRETARY

ACTIVITY	DESCRIPTION	QTR ENDING June 2022
City Council Agendas	City Council meetings & workshop agendas prepared & posted in accordance with Local Government Code. Media packets provided	6
Council Activity Reports following Council Meetings	Council Action Reports transmitted to Department Heads, City Staff, & City Boards	4
Council Minutes	Minutes recorded, prepared, approved, archived	6
Ordinances	Ordinances written, processed, published	2
	Number of Ordinances forwarded to Code Company for Code Supplement	2
Resolutions	Resolutions written & processed	25
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	4
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	1
Contracts & Agreements	Contracts & Agreements approved & executed	4
Elections Administration	Elections ordered & administered. Candidate materials distributed.	0
Deeds / Easements	Deeds / Easements, executed & recorded	5
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	5
Alcohol Permits	Alcohol permits certificated or renewed	2
Cemetery Deeds	Cemetery deeds and transfers recorded	22
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	12
Bids	Bids advertised, received, tabulated, awarded, recorded	4
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	52
	Cubic feet of documents destroyed in accordance with records retention schedule	0
Professional Development Training	Certification/training courses completed per TMCCP or FEMA/ Emergency Management	2
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	35
Research and Requests for Information	Research and Requests for information or services & responses provided	6

## Administration Performance Measures: 2021-2022

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	6	5	
Response to Open Records within 10 days	30	54	35	
Response to citizen requests within 10 days	4	8	6	
Unqualified opinion for annual financial audit obtained	No	Yes	No	
Council action reports delivered to media day after council meeting	6	5	4	

**HUMAN RESOURCES DEPARTMENT**  
**QUARTERLY REPORT**  
**3<sup>rd</sup> Quarter FY 2021-2022 (April – June)**



<b>WORKLOAD/DEMAND</b>	<b>ESTIMATED FY 22</b>	<b>1<sup>ST</sup> QUARTER</b>	<b>2<sup>ND</sup> QUARTER</b>	<b>3<sup>RD</sup> QUARTER</b>	<b>4<sup>TH</sup> QUARTER</b>	<b>YTD</b>
<b>NEW HIRES</b>	<b>70</b>	<b>13</b>	<b>11</b>	<b>36</b>		<b>60</b>
<b>SEPARATIONS</b>	<b>65</b>	<b>13</b>	<b>16</b>	<b>18</b>		<b>47</b>
Resignations		11	12	16		39
Dismissals		1	2	1		4
Retirements			1	1		2
Deaths		1	1			2
Temp/Seasonal End (not included in turnover rate)		3		14		17
Current Turnover Rate %		5%	8%	7%		6.67%
<b>EMPLOYEE PERFORMANCE ASSESSMENTS</b>	<b>200</b>	<b>33</b>	<b>46</b>	<b>42</b>		<b>121</b>
On-time %		100%	95%	93%		
<b>OTHER PERSONNEL CHANGES</b>	<b>250</b>	<b>76</b>	<b>30</b>	<b>42</b>		<b>106</b>
<b>ACCIDENT/INCIDENT REPORTS</b>	<b>100</b>	<b>16</b>	<b>18</b>	<b>26</b>		<b>60</b>
<b>WORKERS COMP CLAIMS FILED</b>	<b>30</b>	<b>8</b>	<b>14</b>	<b>4</b>		<b>26</b>
<b>LIABILITY CLAIMS FILED</b>	<b>50</b>	<b>6</b>	<b>8</b>	<b>8</b>		<b>20</b>
<b>SAFETY ADVISORY COMMITTEE MEETINGS</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>3</b>
<b>NEW HIRE ORIENTATION</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>1</b>		<b>2</b>
<b>EMPLOYEE EDUCATION, TRAINING</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>1</b>		<b>2</b>
<b>SUPERVISOR EDUCATION, TRAINING</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>JOB POSTINGS</b>	<b>70</b>	<b>7</b>	<b>11</b>	<b>9</b>		<b>18</b>
<b>APPLICATIONS PROCESSED</b>	<b>1500</b>	<b>193</b>	<b>176</b>	<b>242</b>		<b>611</b>
<b>GRIEVANCES/INVESTIGATIONS</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>1</b>		<b>4</b>

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

<b>Q3</b>						
	<b>1st Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>	<b>FY2022</b>	<b>FY2022</b>
<b>Performance Measures</b>	<b>Dec. 31, 2021</b>	<b>Mar. 31, 2022</b>	<b>June 30, 2022</b>	<b>Sep. 30, 2022</b>	<b>Totals</b>	<b>Budget</b>
Total Neptune Meters	4,270	4,296	4,295		4,295	5,000
Total Metron Meters	0	0	327		327	
Customers on Draft Payments	933	1,053	1,082		1,082	1,000
Credit Card Payments	4,460	12,764	4,415		21,639	25,000
Flyer Inserts on Payments	1	0	0		1	4
<b>Workload/Demand</b>						
Number of Customers	6,330	6,370	6,435		6,435	6,300
New Connects	287	271	329		887	1,500
Disconnects	281	251	286		818	1,450
Transfers	4	4	6		14	600
Rereads	49	43	29		121	350
Bills Generated Annually	18,993	18,723	18,777		56,493	75,000
<b>Training</b>	<b>Hours</b>	<b>Hours</b>	<b>Hours</b>	<b>Hours</b>		
<u>Customer Service Supervisor:</u>						
<u>Metron Meter Training</u>	1.5	1.5	0			
<u>Customer Service Representative:</u>						
<u>Metron Meter Training</u>		1.5	0			
<u>Customer Service Representative:</u>						
<u>Metron Meter Training</u>		1.5	0			
<b>Sales/Customers</b>	<b>Qtr to date 2022</b>	<b>2021</b>	<b>Increase(Decrease)</b>			
Water Sales	\$1,068,509.07	\$1,002,882.83	\$65,626			
Sewer Sales	\$904,791.09	\$887,143.75	\$17,647			
Solid Waste Sales	\$858,557.67	\$818,795.32	\$39,762			
Drainage Sales	\$242,942.68	\$244,454.29	(\$1,512)			
Number of Customers	6435	6307	128			
Inside City Limits	6362	6255	107			
Outside City Limits	73	52	21			
New Connects	327	(36 Realtors, 291 Residents)				
Garbage Customers		6180 Residential, 642 Commercial, 472 Dumpsters				
Late Charges-Current Accounts	\$65,709.09					



<b>Q3 FY2021-2022</b>	<b>2022 Quarterly Report Detail</b>	<b>2021 Quarterly Report Detail</b>	
Water Revenues Residential	\$ 623,220.77	\$ 562,147.79	
Water Revenues Commercial	\$ 315,776.20	\$ 317,268.29	
Water Revenues Multi Family	\$ 129,512.10	\$ 123,466.75	
<b>Total</b>	<b>\$1,068,509.07</b>	<b>\$1,002,882.83</b>	<b>\$65,626.24</b>
WW Revenues Residential	\$607,386.95	\$606,884.30	
WW Revenues Commercial	\$206,706.21	\$195,581.96	
WW Revenue-Multi-Family	\$90,697.93	\$84,677.49	
<b>Total</b>	<b>\$904,791.09</b>	<b>\$887,143.75</b>	<b>\$17,647.34</b>
Solid Waste Revenues Residential	\$346,167.56	\$331,652.68	
Solid Waste Revenues Commercial	\$36,905.50	\$34,051.88	
Solid Waste Revenues Multi-Family	\$11,463.75	\$11,310.87	
Solid Waster Small Container XPU & Delivery Fees	\$464,020.86	\$441,779.89	
<b>Total</b>	<b>\$858,557.67</b>	<b>\$818,795.32</b>	<b>\$39,762.35</b>
Drainage Residential	\$59,436.05	\$59,054.61	
Drainage Commercial	\$170,714.15	\$172,599.92	
Drainage Multi-Family	\$12,792.48	\$12,799.76	
<b>Total</b>	<b>\$242,942.68</b>	<b>\$244,454.29</b>	<b>(\$1,511.61)</b>

<b>Finance Department</b>	<b>1st Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>	<b>FY 2022</b>	<b>FY 2022</b>
<b>Quarterly Report to the City Manager</b>	<b>Dec. 31, 2021</b>	<b>Mar. 31, 2022</b>	<b>June 30, 2022</b>	<b>Sep. 30, 2022</b>	<b>Totals</b>	<b>Budget</b>
<b>Performance Measures</b>						
Distribute Budget Spreadsheets to Departments	N/A	N/A	Yes		N/A	0
Distribute Monthly Revenue/Expense Reports by 10th of the next month	3	3	3		9	12
Complete Payroll 2 Days Before Pay Day *	7	7	7		21	26
GFOA CAFR Award FY 2021	N/A	Yes	Yes		0	1
GFOA Budget Award FY 2022	N/A	N/A	Yes		0	1
Surprise Cash Audits	0	0	2		2	8
Payables Audit	2	2	2		6	8
Receivables Audit	2	2	2		6	8
<b>Workload/Demand</b>	<b>1st Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>	<b>FY 2022</b>	<b>FY 2022</b>
Financial Reports to Council	3	3	3		9	12
Payrolls Processed	7	7	7		21	26
Invoices Paid	1,854	1,698	1,814		5,366	7,500
Purchase Orders Processed	46	24	24		94	140
Misc. AR Invoices Billed	489	476	512		1477	1800
Seminars/Training Sessions Attended *	see below	see below	see below			
<b>*Training (by hours)</b>	<b>1st Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>	<b>FY 2022</b>	<b>FY 2022</b>
<b>Finance Director:</b>						
Sexual Harassment Awareness Training	0.15					
Statewide Economic Development Conference	5.0					
GTOT 2022 Winter Seminar		14.0				
Ethical Procurement Strategies		2.0				
Accounting Technology vs. Public Accounting		1.0				
How to Audit for Fraud			3.0			
Cybersecurity Awareness Training for Texas			1.0			
Occupational Fraud Investigations & the Gambling Executive Director			2.0			
Introduction to Cooperative Procurement (state contracts)			2.0			
The Value to Understanding Diversity, Equity & Inclusion			2.0			
Introduction to Negotiations			1.0			
<b>Controller:</b>						
Sexual Harassment Awareness Training	0.15		0.59			
Cyber training 1 and 2 4/12/2022						
GFOAT Natl Conference			20			
<b>Accounting Tech 1:</b>						
FEMA- IS 100.c Intro to Incident Command System						
FEMA- IS 700.b Intro to National Incident Management System						
Sexual Harassment Awareness Training	0.15					
<b>Accounting Tech 2:</b>						
Sexual Harassment Awareness Training	0.15					

# Q3 Reports

Community Services

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

FY 2021-2022

**CITY OF GAINESVILLE**  
**Community Development Department**  
**2021-2022 Third Quarterly Report**  
**April 1, 2022 through June 30, 2022**



**WORKLOAD DEMAND SUMMARY**

Building Inspections	380
Building Re-inspections	31
Code Enforcement Cases	268
Code Enforcement Cases (On-going)	393
Case Related Inspections	560

**PERMIT SUMMARY**

Building Permits <sup>1</sup>	177
Electrical Permits	28 / 16 VAL
Plumbing Permits	31 / 10 VAL
Mechanical Permits	1 / 7 VAL
Sign Permits	13
Certificate of Occupancy	46
Miscellaneous Permits <sup>2</sup>	8
Temp Food Establishments	4
<b>TOTAL PERMITS</b>	<b>327</b>
<b>TOTAL PERMIT FEES</b>	<b>\$108,799</b>

**MAJOR PROJECT SUMMARY**

	Units	Square Footage	<sup>9</sup> Estimated Valuation
Commercial New Construction ( <i>including new billboard construction</i> )	7	20,788	\$2,658,550
Residential New Construction ( <i>incl. Moss Lake Boat Docks, Mobile Homes, Pools</i> ) <sup>9</sup>	14	26,647	Data not collected
Commercial Remodel ( <i>incl. roofs</i> )	11	102,177	\$1,306,500
Residential Remodel ( <i>incl. roofs</i> ) <sup>9 11</sup>	77	132,000	Data not collected
Commercial Accessory Building	0	0	0
Residential Accessory Building	11	4,537	Data not collected

**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>	7	26	17	
Structures Signed Up for Voluntary Demolition	2	2	3	
BSC Ordered Abatements <sup>10</sup>	5	2	1	
Structures Ready for Demolishing	17	5	5	
BSC Ordered Remodels Completed	5	0	1	
Structure Cases in Abatement Pipeline	32	29	31	

**PLANNING & ZONING SUMMARY**

APPLICATION TYPE	3 <sup>rd</sup> QUARTER	FEEES COLLECTED
Subdivision Plat	4	\$5000
Variance	1	\$150
Sign Approval	1	\$150
<b>TOTAL</b>	<b>6</b>	<b>\$5300</b>

**ANNUAL PERMIT AND REGISTRATION SUMMARY**

TYPE	ON FILE	ACTIVE	3 <sup>rd</sup> QUARTER PERMITS/REGISTRATIONS RENEWALS	3 <sup>rd</sup> QUARTER FEEES COLLECTED
Alcohol	64	38	18	\$5965
Contractor	2651	103	39	\$6400
Moss Lake Pump	46	10	2	\$1000
Alarm	965	223	28	\$840
Moss Lake Boat Dock	292	257	46	\$9592
Billboards	68	64	1	\$300
Food Establishment	209	98	20	\$1420
Public Pool & Spa	1	1	1	\$200

**Q2 FY 20-21 FEE SUMMARY**

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	327	\$108,799
Annual Permits, Registrations, and Renewals	155	\$25,717
Planning & Zoning Applications	6	\$5300
<b>TOTAL</b>	<b>488</b>	<b>\$139,816</b>

## COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY

BOARD OF APPEALS		ACTION
<b>APRIL-MAY-JUNE 2022</b>		
No meetings		NA

PLANNING & ZONING COMMISSION		ACTIONS
<b>April 2022</b>		
No Meeting		NA
<b>May 2022</b>		
DISCUSS, CONSIDER, AND POSSIBLE ACTION TO PAINT A SIGN MURAL ON THE TIERRA REAL ESTATE BUILDING LOCATED AT 108 CHESTNUT; ORIGINAL DONATION GV; BLOCK 3; LOT 4 & PARTS OF 3, 5 AND 6; ALSO KNOWN AS 211 W CALIFORNIA.		APPROVED
DISCUSS, CONSIDER AND POSSIBLE ACTION TO APPROVE THE REQUEST OF THE FINAL PLAT LOTS 1 THROUGH 8 OF REVEILLE PARK ADDITION; BEING PLUS OR MINUS 5.41 ACRES OUT OF THE ADAM DOZIER SURVEY; ABSTRACT NUMBER 318; GENERALLY LOCATED AT 1704 W HIGHWAY 82.		APPROVED
<b>June 2022</b>		
CONSIDER AND POSSIBLE ACTION ON THE REQUEST FOR A FINAL PLAT OF LOTS 16-28 OF SAM ENDERBY OFFICE PARK, BELLUM ESTATES ADDITION, BLOCK A, LOTS 1-8, AND BLOCK B, LOTS 1-8, BEING 6.521 ACRES OUT OF THE W.C. WINTERS SURVEY, ABSTRACT 1086, GAINESVILLE, COOKE COUNTY, TEXAS, SUBMITTED BY LYNN HUCTION OF BIG ELLUM PROPERTIES, LLC. CASE #22-000008		APPROVED

BUILDING & STANDARDS COMMISSION		ACTIONS
<b>April 2022</b>		
No Meeting		NA
<b>May 2022</b>		
No Meeting		NA
<b>June 2022</b>		
<b>CASE #22-000047   300 N I-35 JUNKED VEHICLE</b>	BSC found the white Ford, Texas CH6M142, located at 300 N I-35, owner of property being Sabit Fera, to be in violation of Part II, Chapter 8, Article II, Sections 8-151 through 8-153, Ord. 1093, and, therefore a nuisance. Order issued to abate the nuisance within 10 days or city will tow the vehicle at the owner's expense.	
<b>#22-000093   1000 GLADNEY GARBAGE, TRASH AND RUBBISH</b>	BSC found the premises located at 1000 Gladney, owner of premises being Honey Easter, in violation of ordinance Part II, Chapter 8, Article II, Division 3, Section 8-86(a) #1093 for storing and keeping garbage, trash and rubbish and ordered removal within 30 days. If not removed, the city shall abate the violation at owner's expense.	

<b>#19-000064   1311 TRUELOVE SUBSTANDARD STRUCTURE</b>	BSC found the premises at 1311 Truelove, owner of premises being Severino Vazquez, to be in violation of Ordinance Part II, Chapter 5, Article III, Division 2, Ordinance #442 and Division 3, Section 5-111, Ordinance #1361, #442) and ordered the property be repaired and brought up to current code within 90 days. If not abated, city will demolish at owner's expense
<b>#20-001128   1404 S HOWETH JUNKED VEHICLE</b>	BSC found the owners, Jose & Maria Gutierrez, to be in violation of Part II, Chapter 8, Article II, Sections 8-151 through 8-153, Ord. 1093 for keeping a junked vehicle—1990 Chevrolet pickup, Texas S8VSR6, and ordered them to abate the nuisance within 10 days by removing the vehicle or city will abate at the owner's expense. A \$1000 civil penalty was assessed pursuant to Section 54.017 of the Texas Local Government Code.
<b>#22-000161   1425 LINDSAY JUNKED VEHICLES</b>	BSC found the premises located at 1425 Lindsay, owners of property being April Pavia, Castaneda/Melendez, Virginia Dominguez and Eduardo Romero, to be in violation of Part II, Chapter 8, Article II, Sections 8-151 through 8-153, Ord. 1093 for junked vehicles, and, ordered owners to abate the nuisance by removing vehicles from the premises within 10 days or city will abate at the owner's expense.

<b>CITY COUNCIL</b>	<b>ACTIONS</b>
<b>April 5, 2022</b>	
NO AGENDA ITEMS	NA
<b>April 19, 2022</b>	
CONSIDERATION OF AND ACTION ON A RESOLUTION TO APPROVE A REVISION OF THE CITY OF GAINESVILLE RATES AND FEE SCHEDULE FOR FISCAL YEAR 2021-2022 BY ADDING A FEE FOR A SIGN MURAL \$100, AND PROVIDING FOR AN EFFECTIVE DATE.	APPROVED
<b>May 3, 2022</b>	
NO AGENDA ITEMS	
<b>May 17, 2022</b>	
NO AGENDA ITEMS	NA
<b>June 7, 2022</b>	
CONSIDERATION OF AND ACTION ON A RESOLUTION OF THE CITY COUNCIL TO APPROVE A REQUEST FOR ANGLED PARKING TO ALLOW VEHICLES TO BACK OUT INTO THE PUBLIC RIGHT OF WAY AT 726 W STAR STREET.	APPROVED
CONSIDERATION OF AND ACTION ON ADOPTION OF AN ORDINANCE REPEALING THE 2015 EDITION OF CERTAIN INTERNATIONAL BUILDING CODES PUBLISHED BY THE INTERNATIONAL CODE COUNCIL; AMENDING THE CITY OF GAINESVILLE'S CODE OF ORDINANCES, CHAPTER 5: BUILDING AND BUILDING REGULATIONS, ARTICLE I: BUILDING STANDARDS, SECTIONS 5-1 THROUGH 5-13; PROVIDING FOR ADOPTION BY REFERENCE OF CERTAIN 2018 INTERNATIONAL BUILDING CODES AND STANDARDS AND LOCAL AMENDMENTS; ESTABLISHING CERTAIN BUILDING REGULATIONS AND REQUIREMENTS; PROVIDING FOR A CONFLICTS CAUSE AND PROVIDING FOR AN EFFECTIVE DATE.	REPEALED; ADOPTED

**June 7, 2022 CONTINUED**

CONSIDERATION OF AND ACTION ON ADOPTION OF AN ORDINANCE TO GRANT THE REQUEST OF CAMP HOWZE DEVELOPMENT PARTNERS, LLC TO ANNEX 138.6674 ACRES OF LAND TO THE CITY OF GAINESVILLE AND DECLARING THAT SAID LAND SHALL HEREAFTER BE A PART OF THE CITY OF GAINESVILLE.

ADOPTED

**JUNE 21, 2022**

NO AGENDA ITEMS

NA

## 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	15	10	5	35	3	0	0
Stop, Standing, Parking Violation	14	5	9	24	0	0	0
<b>BUILDING</b>							
Sign Violations <sup>④</sup>	1	0	1	2	0	0	0
Substandard Buildings ( <i>incl. Minimum Standards violations</i> )	7	7	31	21	4	0	8
Moss Lake Violations <sup>⑤</sup>	16	6	10	28	0	0	0
<b>MISCELLANEOUS</b>							
Itinerant Vendors	0	0	0	0	0	0	0
Solid Waste Collection	2	2	0	4	0	0	0
<b>PROPERTY MAINTENANCE</b>							
High Grass and Weeds	95	50	77	195	0	0	16
Miscellaneous Violations <sup>⑥</sup>	43	24	30	91	0	0	0
<b>PUBLIC NUISANCE</b>							
Trash and Debris/Sanitation*	22	11	17	44	1	0	0
Miscellaneous Violations <sup>⑦</sup>	17	16	2	49	0	0	0
<b>ZONING</b>							
Construction without a Permit	19	5	20	29	0	0	0
Miscellaneous Violations <sup>⑧</sup>	26	11	21	48	0	0	0
<b>HEALTH INSPECTIONS</b>							
Food Safety	9						
Public Pool and Spa	1						
<b>TOTAL NEW CASES</b>							<b>268</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.

⑨ Used an average for square footage of 1650 square feet

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.

# Q3 Reports



**Gainesville Economic Development Corporation**

**FY 2021-2022**



**Gainesville Economic Development Corporation**  
**Quarterly Update: Q3 FY 2021-2022**

To: Barry Sullivan, City Manager  
From: William Myers, Executive Director, GEDC  
Re: **April 2022 – June 2022**

**Activity**

**April**

- Hosted Leadership Gainesville Business & Industry Day
  - Presentation on how economic development works
  - Toured – Superior Machining, Safran, Gateway Industrial Park, Petroflex, & API
- GEDC staff attended the SEDC Meet the Consultants conference in Dallas
- GEDC Marketing and Business Development Coordinator Jennifer Carpenter attended an ED Sales Tax Workshop
- GEDC Executive Director Audrey Schroyer announced her resignation
- Received 10 project leads, 9 from the Governor’s Office of Economic Development and Tourism and 1 from Cast McCrane, Corporate Expansion and Location Optimization. The GEDC could not respond to any of the leads due to the lack of an existing building or not enough acreage.

**May**

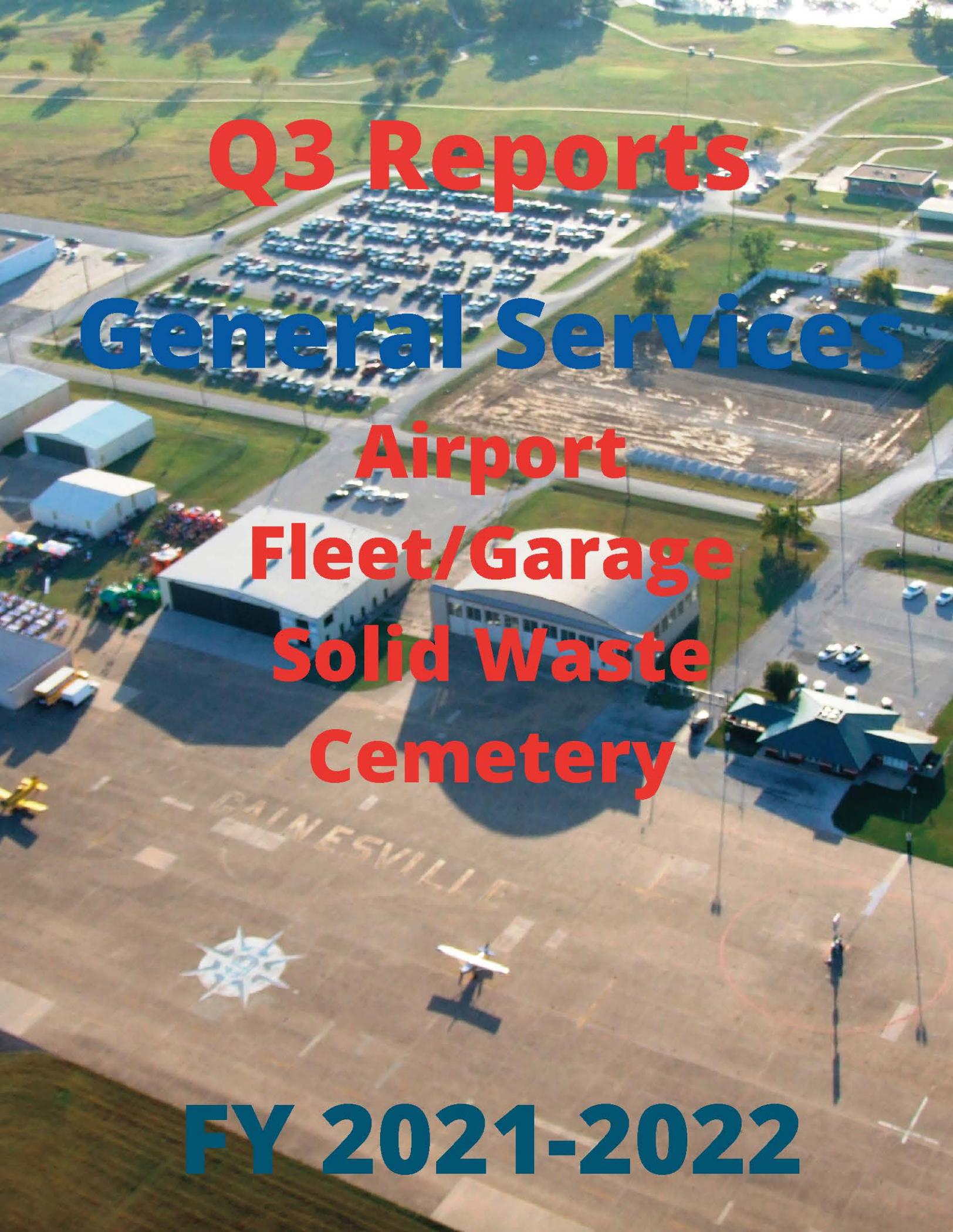
- Site Visit for Project Emerald Prospect
  - Meeting with the CEO, Operations Manager, and Client Representative
  - Tour of the facility
  - Thank you to First State Bank for hosting the meeting at HQ
- The GEDC Board approved two new BIG Program applications
- The GEDC partnered with the Chamber on a two week campaign for Small Business Week and Economic Development Week May 1<sup>st</sup> – May 13<sup>th</sup>
  - Mayor Moore made a proclamation naming May 9<sup>th</sup> – May 13<sup>th</sup> Economic Development Week
  - Hosted the first Business & Brunch networking event
  - Hosted Rise & Shine - the importance of economic development and how tax dollars work to improve the economy
  - Media Blitz day on Facebook with “Did You Know” facts about economic development



- Had a photo contest to encourage people to #GoSeeGville
- GEDC Board and the City of Gainesville hired a new Executive Director
- Received 7 project leads from the Governor's Office of Economic Development and Tourism. The GEDC could not respond to any of the leads due to the lack of an existing building or could not meet utility requirements.

## June

- Hosted Meet & Greet for Executive Director William Myers
- New Executive Director
  - Meetings and tours with local officials, city staff, GEDC Board members, local business owners, local property owners, and development stakeholders.
  - Conference Calls for project updates for Gateway Industrial Park & Project Emerald
- GEDC Staff attended the TEDC Mid-Year Conference
  - 2.5 day conference in Corpus Christi
  - Marketing & Business Development Coordinator Jennifer Carpenter attended the Future Leaders Training Seminar
  - Topics – Workforce Development, Employment Trends, Economic Development Opportunities and Challenges, Texas Talent and Growth, Retention and Recruitment, Sustainment, Best Practices for Screening Leads, and many more.
- GEDC Staff attended TEDC webinar – How TIRZ can benefit communities in Texas
- Began weekly TIRZ#1 coordination calls
- The GEDC Board approved two new BIG Program applications
- GEDC staff had Admin training with Golden Shovel on how to update the website
- GEDC staff worked with Neon Cloud on video preparation
- Received 12 project leads from the Governor's Office of Economic Development and Tourism. The GEDC could not respond to any of the leads due to the lack of an existing building, not enough acreage or not within 20 miles of a commercial airport.

An aerial photograph of an airport terminal and parking lot. The terminal is a large, white, rectangular building with a flat roof. To its left is a large parking lot filled with many cars. In the foreground, there is a paved area with a compass rose and the word "GAINESVILLE" painted on it. The background shows a green field and some trees.

**Q3 Reports**

**General Services**

**Airport**

**Fleet/Garage**

**Solid Waste**

**Cemetery**

**FY 2021-2022**



## PERFORMANCE MEASURES

**FY: 2021 – 2022 Quarter: 3**

**DEPARTMENT: AIRPORT**

<b>Fuel Sales</b> (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Mar. 31:	92,310	100,990
Year to date:	293,271	277,920
<b>Fuel Revenue:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Mar. 31:	\$464,024	\$297,797
Year to date:	\$1,182,976	\$737,798
<b>Net Profit Margin:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Mar. 31:	16.23%	14.37%
Year to date:	16.66%	18.66%

**Hangars:** All city-owned hangars are leased. All accounts are paid in full to date. One hangar is being used by the city's Police Department for storage of seized assets.

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

**Notables:**

## TXDOT GENERAL AVIATION AIRPORT OF THE YEAR

- Fuel sales remain steady. Avgas margins are low yet Jet A remains profitable. Fuel cost still high with large price swings becoming the norm.
- One large executive hangar under construction with 4 more going to the permit office real soon, also have One hangar that is adding on to their existing building.
- Letters have been sent to folks that have a lease with the city yet has not started the process in over one year. They were given 30 days to start the process or terminate the lease.
- The runway rehabilitation project begins July 5<sup>th</sup> and is scheduled to conclude early October. This will allow us to have the annual TXAAA Fly-In and the STOL competition.



**Performance Measures**

Classification	FY19-20 Actual	FY20-21 Actual	FY21-22 Estimated	FY21-22 Year to Date
Net Fuel Sales (\$)	\$211,352	\$168,520	\$145,000	\$222,305
100LL (gals.)	108,529	116,715	100,000	84,234
Jet A (gals.)	250,561	280,986	260,000	209,038
Community Event Participation	1,750	650	2,200	350
Water & Sewer Infrastructure (feet)	150'	400'	0	0
Airport Business Tenants	10	10	12	12
Rehabilitate Airport Surfaces (feet)	2,000	0	13,000	0'



**Gainesville**  
Totally Texas. All American.

## GENERAL SERVICES DEPARTMENT

### Fleet Services 2017-2018

YTD Statistics - 2017/2018

PERFORMANCE MEASURES		Budgeted 2017-2018	First Quarterly Oct - Dec	Second Quarterly Jan - Mar	Third Quarterly Apr - Jun	Fourth Quarterly Jul - Sep	TOTAL 2017-2018
<b>Vehicles Information</b>	#Of Vehicles - PM in House	15	3	1	2	0	6
	#Of Vehicles - Outsourced (Oil Changes)	150	30	37	27	40	134
	#Of Vehicles - Annual Inspections	100	18	49	22	16	105
	#Of Vehicles - Repaired in House	350	60	73	79	129	341
	#Of Vehicles - Repairs Outsourced	6	0	2	0	3	5
	#Of Vehicles/Equipment-Tires/Tire Repair	300	75	75	67	97	314
<b>Equipment - PM in House</b>	#Of Equipment PM In House	10	2	0	1	0	3
	#Of Equipment - Repaired In House	350	76	68	97	112	353
	#Of Equipment Repairs Outsourced	20	5	7	3	3	18
<b>Repair Cost</b>	Labor Hours - 04 Equipment	2000 hrs.	310.5	279.5	591.5	304.5	1486
	Labor Hours - 05 Vehicles	1400 hrs.	163	304	273.5	362	1102.5
	Labor Cost - 04 Equipment	42,000	\$7,239.00	\$6,731.18	\$13,069.54	\$6,686.28	\$33,726.00
	Labor Cost - 05 Vehicle	22,000	\$3,234.84	\$6,904.18	\$5,704.72	\$7,570.58	\$23,414.32
	Parts/Outside Cost - 04 Equipment	\$136,200	\$33,372.57	\$33,304.26	\$34,706.02	\$30,552.72	\$131,935.57
	Parts/Outside Cost - 05 Vehicle	\$40,500	\$8,995.41	\$11,545.73	\$9,229.37	\$17,890.06	\$47,660.57
	Misc. Shop Parts - 04 Equipment	\$3,700	\$2,162.72	\$519.74	\$496.17	\$126.00	\$3,304.63
	Misc. Shop Parts - 05 Vehicle	\$1,500	\$38.00	\$474.48	\$392.20	\$1,130.94	\$2,035.62
<b>Total</b>	<b>Repair Cost -04 Equipment</b>		<b>\$42,774.29</b>	<b>\$40,555.18</b>	<b>\$48,271.73</b>	<b>\$37,365.00</b>	<b>\$168,966.20</b>
	<b>Repair Cost - 05 Vehicles</b>		<b>\$12,268.25</b>	<b>\$18,924.39</b>	<b>\$15,326.29</b>	<b>\$26,591.58</b>	<b>\$73,110.51</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



## GENERAL SERVICES DEPARTMENT

### Fleet Services

### 2018-2019

YTD Statistics - 2018/2019

PERFORMANCE MEASURES		Budgeted 2018-2019	First Quarter Oct - Dec	Second Quarter Jan - Mar	Third Quarter Apr - Jun	Fourth Quarter Jul - Sep	TOTAL 2018-2019
<b>Vehicles Information</b>	#Of Vehicles - PM in House	12	3	2	0	0	5
	#Of Vehicles - Outsourced (Oil Changes)	130	18	21	15	29	83
	#Of Vehicles - Annual Inspections	100	26	20	18	7	71
	#Of Vehicles - Repaired in House	340	84	66	89	95	334
	#Of Vehicles - Repairs Outsourced	6	1	1	0	0	2
	#Of Vehicles/Equipment-Tires/Tire Repair	300	76	65	66	96	303
<b>Equipment - PM in House</b>	#Of Equipment PM In House	4	0	0	5	0	5
	#Of Equipment - Repaired In House	350	122	99	124	104	449
	#Of Equipment Repairs Outsourced	20	0	3	2	3	8
<b>Repair Cost</b>	Labor Hours - 04 Equipment	2000 hrs.	660	671	912	1131	3374
	Labor Hours - 05 Vehicles	1400 hrs.	248.5	271.5	652	778	1950
	Labor Cost - 04 Equipment	\$ 50,000.00	\$14,690.85	\$15,895.90	\$22,741.68	\$25,461.20	\$78,789.63
	Labor Cost - 05 Vehicle	\$ 22,000.00	\$5,359.27	\$6,522.76	\$15,926.28	\$17,580.32	\$45,388.63
	Parts/Outside Cost - 04 Equipment	\$ 150,000.00	\$40,662.09	\$46,108.06	\$36,336.79	\$28,199.37	\$151,306.31
	Parts/Outside Cost - 05 Vehicle	\$ 40,000.00	\$7,631.95	\$4,412.13	\$8,661.60	\$16,081.25	\$36,786.93
	Misc. Shop Parts - 04 Equipment	\$ 3,700.00	\$99.00	\$211.42	\$141.87	\$236.61	\$688.90
	Misc. Shop Parts - 05 Vehicle	\$ 1,500.00	\$80.89	\$54.90	\$472.52	\$476.13	\$1,084.44
<b>Total</b>	<b>Repair Cost -04 Equipment</b>		<b>\$55,451.94</b>	<b>\$62,215.38</b>	<b>\$59,220.34</b>	<b>\$53,897.18</b>	<b>\$230,784.84</b>
	<b>Repair Cost - 05 Vehicles</b>		<b>\$13,072.11</b>	<b>\$10,989.79</b>	<b>\$25,060.40</b>	<b>\$34,137.70</b>	<b>\$83,260.00</b>

\*\* 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 store parts.

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



# 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	0	8
	#Of Vehicles - Outsourced (Oil Changes)	130	14	15	18	18	65
	#Of Vehicles - Annual Inspections	100	16	23	19	3	61
	#Of Vehicles - Repaired in House	340	73	56	88	60	277
	#Of Vehicles - Repairs Outsourced	6	0	3	1	1	5
	#Of Vehicles/Equipment-Tires/Tire Repair	300	97	28	124	104	353
<b>Equipment - PM in House</b>	#Of Equipment PM In House	4	4	3	2	0	9
	#Of Equipment - Repaired In House	350	123	116	110	89	438
	#Of Equipment Repairs Outsourced	20	0	5	8	9	22
<b>Repair Cost</b>	Labor Hours - 04 Equipment	2400 hrs.	1259	1196	958	842	4255
	Labor Hours - 05 Vehicles	1400 hrs.	783	621	806	491	2701
	Labor Cost - 04 Equipment	\$ 50,000.00	\$28,319.36	\$26,679.04	\$21,320.40	\$18,137.12	\$94,455.92
	Labor Cost - 05 Vehicle	\$ 25,000.00	\$17,551.24	\$13,846.84	\$18,143.44	\$10,537.36	\$60,078.88
	Parts/Outside Cost - 04 Equipment	\$ 150,000.00	\$30,050.69	\$63,152.89	\$61,909.40	\$62,373.78	\$217,486.76
	Parts/Outside Cost - 05 Vehicle	\$ 40,000.00	\$6,263.69	\$12,148.19	\$9,211.50	\$14,287.49	\$41,910.87
	Misc. Shop Parts - 04 Equipment	\$ 3,700.00	\$317.07	\$111.45	\$147.00	\$65.00	\$640.52
	Misc. Shop Parts - 05 Vehicle	\$ 1,500.00	\$88.00	\$17.00	\$68.50	\$9.00	\$182.50
<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>\$80,575.90</b>	<b>\$312,583.20</b>
	<b>Repair Cost - 05 Vehicles</b>		<b>\$23,902.93</b>	<b>\$26,012.03</b>	<b>\$27,423.44</b>	<b>\$24,833.85</b>	<b>\$102,172.25</b>

\*\* 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 store parts.

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



# GENERAL SERVICES DEPARTMENT

## Fleet Services 2020-2021

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	7	14
	#Of Vehicles - Outsourced (Oil Changes)	130	13	13	13	21	60
	#Of Vehicles - Annual Inspections	100	8	41	10	5	64
	#Of Vehicles - Repaired in House	340	99	49	48	47	243
	#Of Vehicles - Repairs Outsourced	6	8	3	1	2	14
	#Of Vehicles/Equipment-Tires/Tire Repair	300	53	73	60	65	251
<b>Equipment - PM in House</b>	#Of Equipment PM In House	4	0	2	5	2	9
	#Of Equipment - Repaired In House	350	74	108	94	54	330
	#Of Equipment Repairs Outsourced	20	10	5	8	3	26
<b>Repair Cost</b>	Labor Hours - 04 Equipment	2,500	841	688	596	562	2687
	Labor Hours - 05 Vehicles	2,500	1009	238	358	442	2047
	Labor Cost - 04 Equipment	\$ 75,000.00	\$18,550.76	\$16,692.33	\$17,630.02	\$16,527.38	\$69,400.49
	Labor Cost - 05 Vehicle	\$ 50,000.00	\$22,561.88	\$5,806.91	\$10,595.74	\$13,020.06	\$51,984.59
	Parts/Outside Cost - 04 Equipment	\$ 130,000.00	\$84,331.47	\$66,003.83	\$102,696.23	\$51,302.62	\$304,334.15
	Parts/Outside Cost - 05 Vehicle	\$ 40,000.00	\$13,468.94	\$8,860.60	\$11,211.35	\$16,463.00	\$50,003.89
	Misc. Shop Parts - 04 Equipment	\$ 3,500.00	\$17.50	\$0.00	\$53.75	\$132.70	\$203.95
	Misc. Shop Parts - 05 Vehicle	\$ 1,500.00	\$10.00	\$0.00	\$41.85	\$117.92	\$169.77
<b>Total</b>	<b>Repair Cost -04 Equipment</b>		<b>\$102,899.73</b>	<b>\$82,696.16</b>	<b>\$120,380.00</b>	<b>\$67,962.70</b>	<b>\$373,938.59</b>
	<b>Repair Cost - 05 Vehicles</b>		<b>\$36,040.82</b>	<b>\$14,667.51</b>	<b>\$21,848.94</b>	<b>\$29,600.98</b>	<b>\$102,158.25</b>

\*\* 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



# GENERAL SERVICES DEPARTMENT

## Fleet Services

2021-2022

YTD Statistics - 2021/2022

PERFORMANCE MEASURES		Budgeted 2021-2022	First Quarter Oct - Dec	Second Quarter Jan - Mar	Third Quarter Apr - Jun	Fourth Quarter Jul - Sep	TOTAL 2021-2022
<b>Vehicles Information</b>	#Of Vehicles - PM in House	12	2	2	5		
	#Of Vehicles - Outsourced (Oil Changes)	130	10	10	9		
	#Of Vehicles - Annual Inspections	100	15	9	16		
	#Of Vehicles - Repaired in House	340	43	32	26		
	#Of Vehicles - Repairs Outsourced	6	0	1	2		
	#Of Vehicles/Equipment-Tires/Tire Repair	300	57	31	74		
<b>Equipment PM in House</b>	#Of Equipment PM In House	4	2	4	0		
	#Of Equipment - Repaired In House	350	94	52	66		
	#Of Equipment Repairs Outsourced	20	1	6	4		
<b>Repair Cost</b>	Labor Hours - 04 Equipment	3,500	762	650	564		
	Labor Hours - 05 Vehicles	3,500	290	205	216		
	Labor Cost - 04 Equipment	\$ 75,000.00	\$22,728.24	\$19,108.60	\$16,570.32		
	Labor Cost - 05 Vehicle	\$ 50,000.00	\$8,692.12	\$6,024.48	\$6,346.08		
	Parts/Outside Cost - 04 Equipment	\$ 130,000.00	\$44,680.47	\$77,749.52	\$70,814.69		
	Parts/Outside Cost - 05 Vehicle	\$ 40,000.00	\$9,081.12	\$9,257.79	\$11,995.39		
	Misc. Shop Parts - 04 Equipment	\$ 3,500.00	\$36.00	\$31.00	\$100.00		
	Misc. Shop Parts - 05 Vehicle	\$ 1,500.00	\$30.00	\$27.00	\$0.00		
<b>Total</b>	<b>Repair Cost -04 Equipment</b>		<b>\$67,444.71</b>	<b>\$96,889.12</b>	<b>\$87,485.01</b>	<b>\$0.00</b>	<b>\$251,818.84</b>
	<b>Repair Cost - 05 Vehicles</b>		<b>\$17,803.24</b>	<b>\$15,309.27</b>	<b>\$18,341.47</b>	<b>\$0.00</b>	<b>\$51,453.98</b>
** 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 factory machines which will store parts.				
** Add Labor Cost, Parts/Outside Cost, Misc. Shop Parts = Total Repair Cost - 05 Vehicle							



# GENERAL SERVICE DEPARTMENT

## SOLID WASTE DIVISION 2021-2022

YTD Statistics - 2021/2022

PERFORMANCE MEASURES		Budgeted 2021 2022	First Quarterly Oct - Dec	Second Quarterly Jan - Mar	Third Quarterly Apr - Jun	Fourth Quarterly Jul - Sep	TOTAL 2021-2022
<b>Actual Roll-Off Information</b>	Average number of daily roll-off customers	9	11	11	13		35
	Rentals of roll-off customers	100	50	40	30		120
	Roll-off containers pulled	1,200	408	394	423		1,225
	Number of roll-off containers for deliveries	100	50	40	30		120
	Number of roll-off customers per year	175	75	75	81		231
	<b>Recycling Information</b>	Average number for recycling materials hauled to Recycling Center	20 Tons	11.690 Tons	5.650 Tons	2.590 Tons	0.000 Tons
<b>Provide public outreach</b>	Public Outreach	9	3	2	2		7
<b>Residential Information</b>	Number of tons for residential customer per year	9,400	3,014.10	2,709.53	3,646.69	0.00	9,370.32
<b>Commercial Information</b>	Number of tons for commercial customers per year	18,700	4,846.08	5,579.92	5,511.64	0.00	15,937.64
<b>TASWA Information</b>	Number of trips to TASWA Landfill per year	2,156	661	797	781	0	2,239
	Number of tons hauled to TASWA Landfill per year	27,700	7,722.70	8,101.69	9,238.82	0.00	25,063.21
	Number of trucks loaded per year	1,046	457	363	522	0	1342

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

## Detailed Report for Solid Waste Tonnage

<b>October 2021</b>			
<b>INCOMING MATERIAL</b>			
TRUE			
<b>City of Gainesville Residential Trucks</b>			
Route	Loads	Tons	
North Residential Truck	34	240.97	
South Residential Truck	34	274.67	
Wednesday Residential Truck	4	17.28	
<b>TOTAL</b>	<b>72</b>	<b>532.92</b>	
<b>Customers on Yard</b>			
City Residents	557	429.70	
County Residents	93	104.46	
<b>TOTAL</b>	<b>650</b>	<b>534.16</b>	
<b>City of Gainesville Commercial Trucks</b>			
Route	Loads	Tons	
Downtown Commercial Truck	47	340.61	
Highway Commercial Truck	47	390.22	
Saturday Commercial Truck	5	15.88	
Roll-Off Truck	131	675.36	
Other City of Gainesville Depts.	6	5.05	
<b>TOTAL</b>	<b>236</b>	<b>1427.12</b>	
<b>Other Commercial Customers</b>			
Commercial Private Haulers	120	213.24	
<b>TOTAL</b>	<b>120</b>	<b>213.24</b>	
Citizen Station Pulls 107			
Municipal 1,817.51			
Construction 326.32			
Industrial 407.42			
Landscape 156.19			
<b>TOTAL</b>		<b>2,707.44</b>	
<b>OUTGOING MATERIAL</b>			
Pratt Recycling Tonnage	6.91		
DEF Recycling Tonnage	2.17		
Trips To TASWA 243			
Tons To TASWA 2742.78			
Longhaul Trucks Loaded 166			

<b>November 2021</b>			
<b>INCOMING MATERIAL</b>			
TRUE			
<b>City of Gainesville Residential Trucks</b>			
Route	Loads	Tons	
North Residential Truck	39	274.37	
South Residential Truck	37	286.17	
Wednesday Residential Truck	4	12.08	
<b>TOTAL</b>	<b>80</b>	<b>572.62</b>	
<b>Customers on Yard</b>			
City Residents	498	289.73	
County Residents	82	76.06	
<b>TOTAL</b>	<b>580</b>	<b>365.79</b>	
<b>City of Gainesville Commercial Trucks</b>			
Route	Loads	Tons	
Downtown Commercial Truck	49	363.09	
Highway Commercial Truck	48	376.13	
Saturday Commercial Truck	4	12.22	
Roll-Off Truck	135	651.29	
Other City of Gainesville Depts.	1	0.17	
<b>TOTAL</b>	<b>237</b>	<b>1402.90</b>	
<b>Other Commercial Customers</b>			
Commercial Private Haulers	120	177.00	
<b>TOTAL</b>	<b>120</b>	<b>177.00</b>	
Citizen Station Pulls 106			
Municipal 1,842.81			
Construction 245.99			
Industrial 379.35			
Landscape 50.16			
<b>TOTAL</b>		<b>2,518.31</b>	
<b>OUTGOING MATERIAL</b>			
Pratt Recycling Tonnage	0		
DEF Recycling Tonnage	4.75		
Trips To TASWA 211			
Tons To TASWA 2424.51			
Longhaul Trucks Loaded 148			

<b>December 2021</b>			
<b>INCOMING MATERIAL</b>			
TRUE			
<b>City of Gainesville Residential Trucks</b>			
Route	Loads	Tons	
North Residential Truck	36	257.55	
South Residential Truck	40	302.09	
Wednesday Residential Truck	2	7.83	
<b>TOTAL</b>	<b>78</b>	<b>567.47</b>	
<b>Customers on Yard</b>			
City Residents	528	372.59	
County Residents	77	68.55	
<b>TOTAL</b>	<b>605</b>	<b>441.14</b>	
<b>City of Gainesville Commercial Trucks</b>			
Route	Loads	Tons	
Downtown Commercial Truck	48	329.98	
Highway Commercial Truck	52	399.42	
Saturday Commercial Truck	4	13.34	
Roll-Off Truck	150	696.03	
Other City of Gainesville Depts.	10	7.16	
<b>TOTAL</b>	<b>264</b>	<b>1445.93</b>	
<b>Other Commercial Customers</b>			
Commercial Private Haulers	129	179.89	
<b>TOTAL</b>	<b>129</b>	<b>179.89</b>	
Citizen Station Pulls 78			
Municipal 1,763.82			
Construction 314.01			
Industrial 448.27			
Landscape 108.33			
<b>TOTAL</b>		<b>2,634.43</b>	
<b>OUTGOING MATERIAL</b>			
Pratt Recycling Tonnage	0		
DEF Recycling Tonnage	2.61		
Trips To TASWA 207			
Tons To TASWA 2555.41			
Longhaul Trucks Loaded 143			

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.

## Detailed Report for Solid Waste Tonnage

January 2022 INCOMING MATERIAL		
TRUE		
<b>City of Gainesville Residential Trucks</b>		
Route	Loads	Tons
North Residential Truck	34	245.58
South Residential Truck	37	280.92
Wednesday Residential Truck	3	9.88
<b>TOTAL</b>	<b>74</b>	<b>536.38</b>
<b>Customers on Yard</b>		
City Residents	396	274.74
County Residents	75	73.03
<b>TOTAL</b>	<b>471</b>	<b>347.77</b>
<b>City of Gainesville Commercial Trucks</b>		
Route	Loads	Tons
Downtown Commercial Truck	48	323.45
Highway Commercial Truck	44	366.88
Saturday Commercial Truck	5	16.00
Roll-Off Truck	128	520.25
Other City of Gainesville Depts.	68	269.87
<b>TOTAL</b>	<b>293</b>	<b>1496.45</b>
<b>Other Commercial Customers</b>		
Commercial Private Haulers	127	206.22
<b>TOTAL</b>	<b>127</b>	<b>206.22</b>
Citizen Station Pulls 71		
Municipal	1,718.10	
Construction	435.58	
Industrial	351.25	
Landscape	81.89	
<b>TOTAL</b>	<b>2,586.82</b>	
<b>OUTGOING MATERIAL</b>		
Pratt Recycling Tonnage	0	
DEF Recycling Tonnage	1.26	
<b>Trips To TASWA</b> 238		
<b>Tons To TASWA</b>	2435.06	
Longhaul Trucks Loaded	110	

February 2022 INCOMING MATERIAL		
TRUE		
<b>City of Gainesville Residential Trucks</b>		
Route	Loads	Tons
North Residential Truck	33	229.34
South Residential Truck	33	237.03
Wednesday Residential Truck	2	7.30
<b>TOTAL</b>	<b>68</b>	<b>473.67</b>
<b>Customers on Yard</b>		
City Residents	327	265.85
County Residents	36	30.82
<b>TOTAL</b>	<b>363</b>	<b>296.67</b>
<b>City of Gainesville Commercial Trucks</b>		
Route	Loads	Tons
Downtown Commercial Truck	44	323.15
Highway Commercial Truck	45	363.53
Saturday Commercial Truck	4	15.23
Roll-Off Truck	101	446.21
Other City of Gainesville Depts.	73	279.01
<b>TOTAL</b>	<b>267</b>	<b>1427.13</b>
<b>Other Commercial Customers</b>		
Commercial Private Haulers	110	180.02
<b>TOTAL</b>	<b>110</b>	<b>180.02</b>
Citizen Station Pulls 68		
Municipal	1,569.79	
Construction	452.34	
Industrial	307.98	
Landscape	47.38	
<b>TOTAL</b>	<b>2,377.49</b>	
<b>OUTGOING MATERIAL</b>		
Pratt Recycling Tonnage	0	
DEF Recycling Tonnage	0.00	
<b>Trips To TASWA</b> 234		
<b>Tons To TASWA</b>	2370.19	
Longhaul Trucks Loaded	98	

March 2022 INCOMING MATERIAL		
TRUE		
<b>City of Gainesville Residential Trucks</b>		
Route	Loads	Tons
North Residential Truck	36	287.16
South Residential Truck	36	276.70
Wednesday Residential Truck	2	6.79
<b>TOTAL</b>	<b>74</b>	<b>570.65</b>
<b>Customers on Yard</b>		
City Residents	585	396.36
County Residents	92	88.03
<b>TOTAL</b>	<b>677</b>	<b>484.39</b>
<b>City of Gainesville Commercial Trucks</b>		
Route	Loads	Tons
Downtown Commercial Truck	52	344.73
Highway Commercial Truck	48	409.47
Saturday Commercial Truck	4	13.90
Roll-Off Truck	171	766.02
Other City of Gainesville Depts.	99	374.65
<b>TOTAL</b>	<b>374</b>	<b>1908.77</b>
<b>Other Commercial Customers</b>		
Commercial Private Haulers	209	361.33
<b>TOTAL</b>	<b>209</b>	<b>361.33</b>
Citizen Station Pulls 97		
Municipal	1,984.70	
Construction	670.13	
Industrial	581.10	
Landscape	89.21	
<b>TOTAL</b>	<b>3,325.14</b>	
<b>OUTGOING MATERIAL</b>		
Pratt Recycling Tonnage	0.000	
DEF Recycling Tonnage	4.39	
<b>Trips To TASWA</b> 325		
<b>Tons To TASWA</b>	3296.44	
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.

## Detailed Report for Solid Waste Tonnage

April 2022		
INCOMING MATERIAL		
TRUE		
City of Gainesville Residential Trucks		
Route	Loads	Tons
North Residential Truck	34	296.59
South Residential Truck	35	276.23
Wednesday Residential Truck	4	17.33
<b>TOTAL</b>	<b>73</b>	<b>590.15</b>
Customers on Yard		
City Residents	743	486.34
County Residents	158	137.36
<b>TOTAL</b>	<b>901</b>	<b>623.70</b>
City of Gainesville Commercial Trucks		
Route	Loads	Tons
Downtown Commercial Truck	45	358.10
Highway Commercial Truck	41	367.41
Saturday Commercial Truck	5	18.39
Roll-Off Truck	139	661.81
Other City of Gainesville Depts.	63	175.08
<b>TOTAL</b>	<b>293</b>	<b>1580.79</b>
Other Commercial Customers		
Commercial Private Haulers	191	348.55
<b>TOTAL</b>	<b>191</b>	<b>348.55</b>
Citizen Station Pulls	139	
Municipal	2,035.01	
Construction	583.36	
Industrial	411.59	
Landscape	113.23	
<b>TOTAL</b>	<b>3,143.19</b>	
OUTGOING MATERIAL		
Pratt Recycling Tonnage	0	
DEF Recycling Tonnage	2.59	
<b>Trips To TASWA</b>	<b>299</b>	
<b>Tons To TASWA</b>	<b>3173.24</b>	
Longhaul Trucks Loaded	186	

May 2022		
INCOMING MATERIAL		
TRUE		
City of Gainesville Residential Trucks		
Route	Loads	Tons
North Residential Truck	33	287.44
South Residential Truck	35	284.81
Wednesday Residential Truck	4	18.88
<b>TOTAL</b>	<b>72</b>	<b>591.13</b>
Customers on Yard		
City Residents	635	385.09
County Residents	148	149.38
<b>TOTAL</b>	<b>783</b>	<b>534.47</b>
City of Gainesville Commercial Trucks		
Route	Loads	Tons
Downtown Commercial Truck	48	378.10
Highway Commercial Truck	44	384.80
Saturday Commercial Truck	4	13.42
Roll-Off Truck	135	610.47
Other City of Gainesville Depts.	13	8.94
<b>TOTAL</b>	<b>244</b>	<b>1395.73</b>
Other Commercial Customers		
Commercial Private Haulers	154	274.54
<b>TOTAL</b>	<b>154</b>	<b>274.54</b>
Citizen Station Pulls	111	
Municipal	1,865.22	
Construction	371.69	
Industrial	434.01	
Landscape	124.95	
<b>TOTAL</b>	<b>2,795.87</b>	
OUTGOING MATERIAL		
Pratt Recycling Tonnage	0	
DEF Recycling Tonnage	4.90	
<b>Trips To TASWA</b>	<b>229</b>	
<b>Tons To TASWA</b>	<b>2790.11</b>	
Longhaul Trucks Loaded	153	

June 2022		
INCOMING MATERIAL		
TRUE		
City of Gainesville Residential Trucks		
Route	Loads	Tons
North Residential Truck	36	284.72
South Residential Truck	38	300.86
Wednesday Residential Truck	4	15.94
<b>TOTAL</b>	<b>78</b>	<b>601.52</b>
Customers on Yard		
City Residents	615	523.70
County Residents	177	182.02
<b>TOTAL</b>	<b>792</b>	<b>705.72</b>
City of Gainesville Commercial Trucks		
Route	Loads	Tons
Downtown Commercial Truck	45	327.94
Highway Commercial Truck	45	389.65
Saturday Commercial Truck	4	13.05
Roll-Off Truck	163	730.03
Other City of Gainesville Depts.	15	6.13
<b>TOTAL</b>	<b>272</b>	<b>1466.80</b>
Other Commercial Customers		
Commercial Private Haulers	213	445.23
<b>TOTAL</b>	<b>213</b>	<b>445.23</b>
Citizen Station Pulls	123	
Municipal	1,984.39	
Construction	583.82	
Industrial	494.25	
Landscape	156.81	
<b>TOTAL</b>	<b>3,219.27</b>	
OUTGOING MATERIAL		
Pratt Recycling Tonnage	0.000	
DEF Recycling Tonnage	0.00	
<b>Trips To TASWA</b>	<b>253</b>	
<b>Tons To TASWA</b>	<b>3275.47</b>	
Longhaul Trucks Loaded	183	

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.

## Detailed Report for Solid Waste Tonnage

July 2022 INCOMING MATERIAL		
TRUE		
City of Gainesville Residential Trucks		
Route	Loads	Tons
North Residential Truck		
South Residential Truck		
Wednesday Residential Truck		
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>
Customers on Yard		
City Residents		
County Residents		
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>
City of Gainesville Commercial Trucks		
Route	Loads	Tons
Downtown Commercial Truck		
Highway Commercial Truck		
Saturday Commercial Truck		
Roll-Off Truck		
Other City of Gainesville Depts.		
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>
Other Commercial Customers		
Commercial Private Haulers		
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>
Citizen Station Pulls		
Municipal Construction		
Industrial Landscape		
<b>TOTAL</b>	<b>0.00</b>	
OUTGOING MATERIAL		
Pratt Recycling Tonnage		
DEF Recycling Tonnage		
<b>Trips To TASWA</b>		
<b>Tons To TASWA</b>		
Longhaul Trucks Loaded		

August 2022 INCOMING MATERIAL		
TRUE		
City of Gainesville Residential Trucks		
Route	Loads	Tons
North Residential Truck		
South Residential Truck		
Wednesday Residential Truck		
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>
Customers on Yard		
City Residents		
County Residents		
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>
City of Gainesville Commercial Trucks		
Route	Loads	Tons
Downtown Commercial Truck		
Highway Commercial Truck		
Saturday Commercial Truck		
Roll-Off Truck		
Other City of Gainesville Depts.		
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>
Other Commercial Customers		
Commercial Private Haulers		
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>
Citizen Station Pulls		
Municipal Construction		
Industrial Landscape		
<b>TOTAL</b>	<b>0.00</b>	
OUTGOING MATERIAL		
Pratt Recycling Tonnage		
DEF Recycling Tonnage		
<b>Trips To TASWA</b>		
<b>Tons To TASWA</b>		
Longhaul Trucks Loaded		

September 2022 INCOMING MATERIAL		
TRUE		
City of Gainesville Residential Trucks		
Route	Loads	Tons
North Residential Truck		
South Residential Truck		
Wednesday Residential Truck		
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>
Customers on Yard		
City Residents		
County Residents		
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>
City of Gainesville Commercial Trucks		
Route	Loads	Tons
Downtown Commercial Truck		
Highway Commercial Truck		
Saturday Commercial Truck		
Roll-Off Truck		
Other City of Gainesville Depts.		
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>
Other Commercial Customers		
Commercial Private Haulers		
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>
Citizen Station Pulls		
Municipal Construction		
Industrial Landscape		
<b>TOTAL</b>	<b>0.00</b>	
OUTGOING MATERIAL		
Pratt Recycling Tonnage		
DEF Recycling Tonnage		
<b>Trips To TASWA</b>		
<b>Tons To TASWA</b>		
Longhaul Trucks Loaded		

Incoming loads include brush in the Brush Pile that is not in Outgoing loads.  
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# Gainesville

Totally Texas. All American.

**DEPARTMENT NAME:** General Services

**DIVISION NAME:** CEMETERY

PERFORMANCE MEASURES		2021-2022 3rd Quarter April-June
Total number of internments	Pavilion	14
	At Grave	17
	Cremation	6
Number of growing season cuttings, trimmings and cleanings		13
Total number of spaces sold		30
Total number of spaces available		354
Total number of hours mowing and weed eating		1200

## Workload Demand

	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Estimated 2022
Interments	129	136	120	135	134
Spaces Sold	69	48	50	88	55
Mowing & Trimming Hours	2710	3153	2823	3075	2714
Mowing & Trimming Days/Cycles	30	33	27	31	30



**Q3 Report**

**Municipal Court**

**FY 2021-2022**

# Gainesville Municipal Court Quarterly Report

**April - June 2022**

<b>Cases Filed:</b>		Traffic:	Penal:	City Ord.:	Parking:	Other:	
M1:	+	235	53	26		47	<b>361</b>
M2:	+	504	47	21	4	37	<b>613</b>
M3:	+	382	73	19		37	<b>511</b>
						<b>Total:</b>	<b>1485</b>
<b>No. of Warnings:</b>							
M1:	+	604					
M2:	+	826					
M3:	+	621					
						<b>Total:</b>	<b>2,051</b>
<b>Trials/Hearings:</b>			Pre-Trials	Bench	Jury		
M1:			53	0	0		<b>53</b>
M2:			84	0	0		<b>84</b>
M3:			66	0	0		<b>66</b>
						<b>Total:</b>	<b>203</b>
<b>Dispositions:</b>		Paid:	Time Served:	Dismissed:	Appealed:		
M1:		173	74	112	1		<b>360</b>
M2:		231	50	136	0		<b>417</b>
M3:		177	57	116	3		<b>353</b>
						<b>Total:</b>	<b>1,149</b>
<b>Financials:</b>		State Costs:	City Costs:	Fines:	Technology:	Building:	
M1:	+	\$14,797.84	\$9,448.60	\$22,814.17	\$73.82	\$55.29	<b>\$47,189.72</b>
M2:	+	\$22,475.75	\$13,922.58	\$25,185.24	\$57.24	\$43.05	<b>\$61,683.86</b>
M3:	+	\$17,411.53	\$8,015.70	\$19,611.70	\$27.80	\$20.89	<b>\$45,087.62</b>
						<b>Total:</b>	<b>\$153,961.20</b>
<b>Warrants:</b>		Issued:	Recalled:	Served	Amt Collected:		
M1:		126	94	13	\$ 5,543.79		
M2:		96	102	19	\$ 7,381.27		
M3:		207	79	9	\$ 3,591.61		
						<b>Total:</b>	<b>\$ 16,516.67</b>
Tot. Outstanding Class C:		3806		Capias-Pro-Fines with value of:		\$225,023	
				Warrants with value of:		\$1,301,488	
Felony Warrants Signed:		9		Class A & B Warrants Signed:		5	
Juvenile Magistrations:		0		Adult Mag of Class B or above:		162	
<b>School/Training:</b>							
Cypert - Magistration - online							



**Q3 Report**

**Municipal Court**

**FY 2021-2022**

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<b>No. of Warnings:</b>							
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M3:			66	0	0		<b>66</b>
						<b>Total:</b>	<b>203</b>
<b>Dispositions:</b>		Paid:	Time Served:	Dismissed:	Appealed:		
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						<b>Total:</b>	<b>1,149</b>
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						<b>Total:</b>	<b>\$ 16,516.67</b>
Tot. Outstanding Class C:		3806		Capias-Pro-Fines with value of:		\$225,023	
				Warrants with value of:		\$1,301,488	
Felony Warrants Signed:		9		Class A & B Warrants Signed:		5	
Juvenile Magistrations:		0		Adult Mag of Class B or above:		162	
<b>School/Training:</b>							
Cypert - Magistration - online							



**Q3 Reports**  
**Parks & Recreation**  
**Department**

**Civic Center**  
**Golf Course**  
**Parks & Santa Fe Depot**  
**Zoo**

**FY 2021-2022**





## Gainesville Municipal Golf Course

**Third Quarter FY 2021-2022**

### 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.
- June: Daily mowing programs. Weekly applications of fungicides and fertilizers on the greens.

<b>Q3 FY21-22</b>	Rounds	Green Fees	Carts	Programs
April	779	\$12,254.00	\$7,495.91	\$3,801.00
May	871	\$13,120.08	\$7,763.38	\$5,9113.00
June	1,194	\$17,086.00	\$10,621.44	\$5,710.00

Q3 FY20-21	Rounds	Green Fees	Carts	Programs
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

### 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.





## **Gainesville Parks & Recreation**

**Q3 - April, May & June 2022**

Gainesville Parks & Recreation Department (GPARD) maintains 266 acres of parkland. This past quarter the Parks & Recreation Department has 590 hours of mowing; weed eating, and bed maintenance, 450 hrs of litter removal, 295 hrs of court appointed community service, park work completed at Leonard Park.

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

Staff Safety Meetings: 3

### **Projects**

- Annual Spring Fling
- Implemented Sand Volleyball League
- Leonard Park Aquatic Center preparation/opening for the 2022 season
- Pool opened May 28 2022
- Prepped Edison Softball Fields for Cooke County Youth Teen Intervention Coalition (Chris Burr)

### **Farmers Market Events** (Parks & Recreation coordinated and staffed.)

- Movie Night (Chamber)
- Miguel Fundraiser Concert Tejano
- Fiesta Night Concert (Chamber & GISD)
- Spring Fling
- Miguel Fundraiser Concert Tejano
- Miguel Fundraiser Concert Tejano
- Miguel Fundraiser Concert Tejano
- Movie Night (Chamber)
- City Employee Luncheon (Miguel)
- AZZ Bake Sale
- Tribute to Selena
- Miguel Fundraiser Concert Tejano
- Summer Sounds (Chamber)
- GHS Class of 2002 Reunion
- Miguel Fundraiser
- Abigail's Jamboree Concert (Katie Dieter)
- Movie Night (Chamber)
- Miguel Fundraiser
- Rap Concert (Anthony Giles)



- Summer Sounds (Chamber)
- Community Meeting (Gionna Scott)

**Athletics – 1,184 participants using Parks & Recreation Facilities this quarter**

- Leonard and Edison Baseball (5) Fields– 435 participating in Boys Baseball of Cooke County
- Youth Softball – 324 participating in Boys and Girls Club Youth Softball
- Cornhole - 345 total players
- Spring Sand Volleyball League – 6 teams in league play. 38 total players
- Summer Sand Volleyball League- 6 teams in league play. 42 total players
- Keneteso Park Youth Soccer - 426 participating in Cooke County Soccer Association

**Frankie Schmitz Train**

- Shut down do to highway expansion

**Leonard Park Pavilion**

- Available for rental Friday, Saturday & Sunday
- Half day rental \$65 per time segment or \$130 all day
- March thru May rental \$3,210

**Leonard Park Aquatic Center**

- Opened May 28, 2022
- April, May, June revenue \$88,447
- Private Parties  
Level 1 – 19 parties  
Level 2 – 47 parties
- Cabana Rentals – 35
- Season Passes  
Individual- 1 passes sold  
Family- 33 passes sold  
Additional Members – 12
- Aerobics Passes- 40
- Swim Lessons  
Session 1: 89 students  
Session 2: 65 Students
- DIVE IN Movie Night: 112 people in attendance



## 3rd Quarterly Report FY 2021-2022

Visitation is up 24% from the same quarter in 2020-2021. Admission revenue is up 30% from same quarter in 2020-2021. Pass revenue is down 27% from same quarter in 2020-2021 this reflects the visitation bubble we experienced at the height of the pandemic when there were few options available for people to get out in public. **Merchandise revenue up 73% from same quarter in 2020-2021.** Educational program revenue down 34% from same quarter in 2020-2021. This is due to not holding camps or hosting teen volunteer program, however, we also do not have the additional seasonal staffing expense of these programs. Party revenues up 17% from same quarter in 2020-2021. **Overall revenues up 33% from same quarter in 2020-2021 even without summer program revenues.**

Q3 2022	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
April	17,057	\$ 94,774.00	\$ 3,035.00	\$ 45,578.00	\$ 7,208.00	\$ 731.00	\$ 122.00	\$ 151,448.00
May	16,230	\$ 86,981.00	\$ 2,740.00	\$ 51,276.00	\$ 5,764.00	\$ 1,274.00	\$ 155.00	\$ 148,190.00
June	6,436	\$ 35,824.00	\$ 1,790.00	\$ 20,044.00	\$ 1,570.00	\$ 851.00	\$ 149.00	\$ 60,228.00
<b>TOTAL</b>	<b>39,723</b>	<b>\$ 217,579.00</b>	<b>\$ 7,565.00</b>	<b>\$ 116,898.00</b>	<b>\$ 14,542.00</b>	<b>\$ 2,856.00</b>	<b>\$ 426.00</b>	<b>\$ 359,866.00</b>
Q3 2021	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
April	10,276	\$ 58,393.00	\$ 3,690.00	\$ 22,922.00	\$ 10,296.00	\$ 811.00	\$ 117.00	\$ 96,229.00
May	10,629	\$ 56,880.00	\$ 3,885.00	\$ 21,538.00	\$ 7,441.00	\$ 498.00	\$ 92.00	\$ 90,334.00
June	9,339	\$ 52,238.00	\$ 2,825.00	\$ 23,109.00	\$ 4,271.00	\$ 1,122.00	\$ 126.00	\$ 83,691.00
<b>TOTAL</b>	<b>30,244</b>	<b>\$ 167,511.00</b>	<b>\$ 10,400.00</b>	<b>\$ 67,569.00</b>	<b>\$ 22,008.00</b>	<b>\$ 2,431.00</b>	<b>\$ 335.00</b>	<b>\$ 270,254.00</b>

### April:

4/11 **Partner**, NCTC mtg. development of Zoo Technology program.

4/16 **Special Event**, Zoo Eggstravaganza

**Professional Development**, AZA Mid-Year Mtg. Orange County, CA.

4/25 **Host Partner**, Confirmed meeting space to host Regional Macropod Workshop February 2023

4/29 **PR**, Leadership Gainesville planting project.

Weekly Area meetings with Director & Operations.

Monthly Zoo Society Mtg.

### May:

5/2 **Partner**, NCTC mtg. development of Zoo Technology program.

5/9-11 **Professional Development**, Critical Response training program audit, FL.

5/18 **Partner**, NCTC mtg. development of Zoo Technology program.

5/25 **Professional Development**, with Red River West to develop critical response training.

Weekly Area meetings with Director.

Monthly Zoo Society Mtg.

## **June:**

6/1 **Partner** with local Happy's Sip & Dip.

6/6 **PR**, KXII Partner Meeting.

6/7 Kiwanis Meeting, received sponsorship for Giraffe 5K.

6/8 **PR**, KGAF Interview

6/13 **PR**, KXII Commercial shoot.

6/14 **PR**, KXII Zoo Nooz segment

6/16 **Special Event**, ZooLALA Zoo Society Fundraiser.

6/18 **Special Event**, 5K Walk/Run for Giraffe Conservation Foundation 75 participants.

6/22 **Partner**, NCTC mtg. development of Zoo Technology program.

6/24 **Host Partner, Planning** Rodent, Insectivore, Lagamorph TAG Workshop March 2023

6/30 **PR**, KGAF interview.

Weekly Area meetings with Director.

Monthly Zoo Society Mtg.

## **New Animals:**

1.3.0 Red Backed Bearded Saki monkeys (donation from Dallas World Aquarium)

0.2.0 Keel Billed Toucans (donation from private owner)

0.0.4 Red Ruffed Lemurs born

0.0.5 Prairie Dog Pups born

## **New Exhibit/Feature WIP:**

Renovation of former coyote habitat to become a divided aviary to house toucans on one side and saki monkeys on the other (Zoo Society funded).

Demolition of old animal ambassador reptile building, replaced by built out storage containers.

## **Ongoing Future Maintenance/Projects:**

Replacing elevated walkway planks with compost donor planks.

Horticulture.

**Infrastructure Need:** 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, and allow for more immediate application of treatment and smoother recovery. This project will be built partially in house and partially with contractor. Funded partially by city budget and partially by Zoo Society.

\*\*\*This space is now requirement of accrediting organization Zoological Association of America.\*\*\*

Covering remaining old pipe fence with trex façade. \*\*\*Addressing old peel pipes in animal and visitor areas is now a requirement of accrediting organization Zoological Association of America.\*\*\*

**Insurance WIP:** Meeting with Marseal Group update on thatch replacement project on savannah.

## **Programs:**

Summer Camps and teen volunteer program were not be offered this year, due to construction on exhibit displacing reptile ambassador collection, and insufficient infrastructure of portable building where old classroom has been located. Over the years the roof has been replaced, HVAC units replaced, windows replaced, and portions of the floor replaced. While the building is adequate for back of house offices and storage, it is no longer feasible for camps/classes. In addition to deteriorating condition of building, it is not ADA accessible and is located in a sensitive behind the scenes area.



# Q3 Reports FY 2021-2022

## 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: 07/13/2022  
Re: Quarterly Performance Measures – FY 2021 3<sup>rd</sup> Quarter

---

### Incident Responses

- ✓ 872 Total Fire responses
- ✓ 825 of these responses were in the City; 47 were outside the City
- ✓ Total dollar loss saved \$163,300.00 or 28%

### Training

- ✓ 3102 Total Fire Department Training Hours
- ✓ Reached 913 adults and 845 children through 11 Fire Department special events

### Inspection Program

- ✓ Completed 0 Target Hazard on-shift inspections and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Company Inspections halted in March due to increased fuel prices. Will resume in July, 2022
- ✓ Fire Inspector conducted 359 inspections and 143 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
- ✓ 231 hazards identified during Firefighter on-shift inspections; 225 hazards corrected
- ✓ 0 Compliance worksheets returned
- ✓ 31 Certificate of Occupancy inspections
- ✓ 348 hours and 99 contacts for Fire Marshal Activities

### Fire Investigations

- ✓ 12 hours spent on 4 new investigations by Fire Marshal within Gainesville; and 4 hours on 1 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

- ✓ 1 storm spotter activations this quarter

### Apparatus/Equipment

- ✓ Performed all routine apparatus and equipment maintenance as scheduled

## **Emergency Management**

- ✓ Administration of Homeland Security Grants – HSEEP and SERI
- ✓ Attended Regional EMC monthly meetings at TCOG
- ✓ Emergency Management staff attended annual Emergency Management Conference in San Antonio
- ✓ Planning stages of Active Shooter exercises with NTMC and GISD

## **Training & Fire Prevention**

- ✓ Conducted Fire Extinguisher Training for GISD Cafeteria employees
- ✓ 1 member completed training to become Bump Up Driver/Engineer
- ✓ 6 Swift Water Rescue Team Members Recertified as Swift Water Rescue Technicians
- ✓ 3 Swift Water Team Members completed Swift Boat Operator training in Tennessee for Texas A&M Task Force 1
- ✓ Participated in Edison Easter Egg Hunt
- ✓ All Personnel participated in Live Fire Training at Denton Fire Department's training facility
- ✓ Participated in Public Education Event at Learning Tree Preschool
- ✓ 1 member received TCFP Fire Officer I certification
- ✓ All Personnel participated in Concept 2 Row Test and had 100% pass rate
- 4 members attended Emergency Management Conference in San Antonio
- All Personnel received CPR/AED Recertification
- Attended Annual Spring Fling Event
- Provided Station Tour for Walnut Bend Elementary Students at Station 1
- Attended Blue Mass Service at St. Mary's
- Provided fire extinguisher training for Texas Trailer Employees
- 3 members received TCFP Fire Investigator Certification which completed goal for 5 year Strategic Plan
- 2 members completed Aerial Pump Operator Training at Tarrant County College and received TCFP Aerial Pump Operator Certification
- 2 Swift Water Team Members attended Texas A&M Task Force 1 Helo Ops training
- Attended Hillcrest Church of Christ Community Event
- Attended Juneteenth Celebration at BP Douglas Park
- Attended Red River Sea Cadet Public Safety Event at NCTC
- 2 members obtained TCFP Fire Officer I Certification
- 2018 International Fire Code Adopted

## **Miscellaneous**

- ✓ 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 2022	Actual 3rd quarter
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.	6:07 Dispatch to Arrival; 9:24 Call Receive to Arrival

**Emergency Management – Performance Measures (Budget)**

	Estimated 2022	Actual 3 <sup>rd</sup> Quarter
Public Education Press Releases	6	1
Emergency Management & Homeland Security Meetings Attended	12	6
Number of EM Classes taken	3	1
Grants Administered	3	2



## **Gainesville Police Department 2021-2022 3rd Quarter Report**

The Gainesville Police Department Communications Division processed and routed 8,803 calls for service during the 3rd quarter of fiscal year 2021-2022. The monthly calls for service totals were April – 2,791, May – 3,067 and June – 2,945. Communications Operators also handled 4,452 calls through the 9-1-1 system during this quarter. The monthly 9-1-1 call totals were April – 1,441, May – 1,550, and June – 1,461.

During the 3<sup>rd</sup> quarter of the 2022 reporting period there were 324 cases assigned to Investigators of the Criminal Investigations Division. There were 97 cases filed with the County Attorney, 82 cases filed with the District Attorney, 0 cases filed with the Municipal Court, 4 cases referred to Juvenile Probation, 0 cases closed, 12 cases unfounded, 8 cases cleared exceptionally, 4 cases transferred to another agency, and 87 cases suspended. The division obtained 14 arrest warrants and 4 search warrants this period. Investigators currently have 89 open cases. The evidence room has taken in 380 new items this quarter and 306 of those are still in storage, 15 items have been released by chain of custody, 26 items have been permanently released to the prosecutors, etc. and 33 items were disposed. One court order was obtained allowing the incineration of 246 items, one court order releasing 38 items to PropertyRoom.com for sale and another court order allowing \$389.85 cash to be deposited into the general fund. There were a total of 510 items destroyed during this quarter.

Officers Jimmie Jones, Cody Morrison, and Elias Olvera completed the final phase of the Field Training Program and were assigned to shifts during this quarter. Police Cadet Nolan Norris graduated from the Denton Police Academy on May 24, 2022 and began the Department Field Training Program the following day. Officer Bart Smith completed the accelerated Field Training Program in May and was assigned to a shift. Chance Cockrell was hired on June 20, 2022 and will attend the Texoma Regional Police Academy beginning July 18, 2022. Officer Cody Patrick was promoted to Corporal on June 6, 2022 and Officer Shane Greer was promoted to Investigator on June 20, 2022. Officer James Birdsell tendered his resignation effective June 29, 2022. The Department currently has three vacant positions with recruiting efforts still underway.

The three Patrol units approved for this fiscal year have been ordered. One unit has arrived and the upfit process has begun although there have been significant scheduling delays and the unit has not been delivered for deployment. The remaining two units are still on order with no delivery date at this time. The CID unit has been purchased and is in the process of being upfitted. The Department replaced two HVAC units at the Steven K. Fleming Public Safety Center in June as part of an ongoing capital improvement program.

The Department participated in 14 community outreach programs. During the month of April, officers made a presentation on distracted driving to the Lindsay Independent School District and attended two Easter events in the community. During the month of May, officers participated in Spring Fling, presented RAD (Rape Aggression Defense) training, participated in a career day at the Lindsay Independent School District, attended a Blue Mass at St. Mary's Catholic Church and attended a field day at St. Mary's School. During the month of June, officers attended a local resident event at the Willowick Apartments, a community event at the Hillcrest Church of Christ, a Flag Day ceremony at Lil' Leopards Learning Ladder, Juneteenth events at B.P. Douglas Park, and a conducted a drone operations demonstration for the Sea Cadets at North Central Texas College.

As for overall activity, the number of calls for service increased 23% from the second quarter of this fiscal year, which is 13% higher than the same period last year. The number of 9-1-1 calls trended upward with a 9% increase from the previous quarter, which represents a 7% increase from the same quarter last year. UCR Part 1 crimes remained relatively stable with an increase of only four offenses from the previous quarter, and seven more offenses than the same quarter from the previous year. Although there are increases in activity, they follow upward trends from the summer months seen in previous years.

**Performance Measures: Gainesville Police Department - 3rd Quarter FY 2021-2022**

<b>Performance Objectives</b>	<b>Performance Measures</b>	<b>Estimated</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Total</b>
Timely delivery of service to and communication with the citizens of the community	Maintain emergency response times below 5 minutes. (Pri-1)	4:45	3:56	4:22	3:45	4:11	4:13	3:50	6:23	5:34	5:51				<b>4:46 Avg</b>
	Respond to all calls for service the same day as the call is received.	36,000	2,104	1,990	2,159	2,184	1,918	2,240	2,429	2,729	2,639				<b>20,392</b>
Review policies and procedures to ensure professional customer service	Number of directives and procedures reviewed & evaluated	20	19	17	4	1	0	1	1	0	0				<b>43</b>
Enhance public safety within the community	Maintain Index Crimes at or below 1,200.	1,100	34	39	37	40	40	49	46	50	37				<b>372</b>
Enhance safety on the roadways	Maintain traffic accidents at or below 850	850	78	85	88	60	65	60	67	70	77				<b>650</b>
Strengthen community relations through interaction with Police Department personnel.	Number of community outreach programs.	10	1	1	1	0	1	0	1	4	4				<b>13</b>
	Number of youth outreach programs.	15	7	1	1	0	0	2	2	1	2				<b>16</b>

**Performance Measures: Gainesville Police Department - 3rd Quarter FY 2021-2022**

<b>Performance Objectives</b>	<b>Performance Measures</b>	<b>Estimated</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Total</b>
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Strengthen community relations through interaction with Police Department personnel.	Number of community outreach programs.	10	1	1	1	0	1	0	1	4	4				<b>13</b>
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<b>Performance Objectives</b>	<b>Performance Measures</b>	<b>Estimated</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Total</b>
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Review policies and procedures to ensure professional customer service	Number of directives and procedures reviewed & evaluated	20	19	17	4	1	0	1	1	0	0				<b>43</b>
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Enhance safety on the roadways	Maintain traffic accidents at or below 850	850	78	85	88	60	65	60	67	70	77				<b>650</b>
Strengthen community relations through interaction with Police Department personnel.	Number of community outreach programs.	10	1	1	1	0	1	0	1	4	4				<b>13</b>
	Number of youth outreach programs.	15	7	1	1	0	0	2	2	1	2				<b>16</b>

### Gainesville Police Department 2021-2022 Crime Type Summary

CRIME TYPE	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	1st Qtr	2nd Qtr	3rd Qtr	21-22
Murder/Non-Negligent Manslaughter	0	0	0	0	0	0	0	0	0	0	0	0	0
Forcible Rape	0	1	0	1	0	0	0	1	0	1	1	1	3
Robbery	0	0	0	1	0	0	0	0	1	0	1	1	2
Aggravated Assault	7	3	1	2	5	2	0	2	4	11	9	6	26
Burglary	3	2	6	2	4	4	7	7	1	11	10	15	36
Theft (Except Motor Vehicle Theft)	19	28	20	34	30	36	34	37	25	67	100	96	263
Motor Vehicle Theft	5	5	0	0	1	7	5	3	6	10	8	14	32
<b>Total Index Crimes</b>	<b>34</b>	<b>39</b>	<b>27</b>	<b>40</b>	<b>40</b>	<b>49</b>	<b>46</b>	<b>50</b>	<b>37</b>	<b>100</b>	<b>129</b>	<b>133</b>	<b>362</b>

### 2021-2022 Workload Data

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	1st	2nd	3rd	21-22
Calls For Service - All	2442	2318	2471	2575	2241	2584	2791	3067	2945	7231	7400	8803	23434
Calls for Service - Police	2104	1990	2159	2184	1918	2240	2429	2729	2639	6253	6342	7797	20392
911 Calls	1412	1231	1474	1418	1212	1436	1441	1550	1461	4117	4066	4452	12635
Alarms Calls (Burglary,Robbery)	86	74	43	66	59	74	83	109	74	203	199	266	668
Disturbances (Includes Domestic)	73	68	99	80	81	89	81	88	86	240	250	255	745

<b>Accidents (Major, Minor, Hit and Run)</b>	78	85	88	60	65	60	67	70	77	251	185	214	650
<b>Cases Assigned - CID</b>	120	97	79	113	84	101	111	112	101	296	298	324	918
<b>Cases Cleared - CID (Filed, Exception)</b>	90	58	46	67	84	52	78	62	52	194	203	192	589

## 2021-2022 Summary

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY
<b>Adult Arrests</b>	77	47	78	55	55	68	79	74
<b>Juvenile Arrests</b>	1	1	2	4	2	1	3	2
<b>Totals</b>	<b>78</b>	<b>48</b>	<b>80</b>	<b>59</b>	<b>57</b>	<b>69</b>	<b>82</b>	<b>76</b>

\*The arrest summary has been adjusted to provide a more accurate reflection of all arrests made, rather than just those made by the police.

## 2021-2022 Traffic Enforcement Summary

		1st	2nd	3rd	4th		21-22
<b>Citations Issued</b>		610	749	995			2354
<b>Warnings Issued</b>		996	1259	1468			3723
<b>Totals</b>		<b>1606</b>	<b>2008</b>	<b>2463</b>	<b>0</b>		<b>6077</b>

## of Arrests

<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEP</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>21-22</b>
<b>55</b>				<b>202</b>	<b>178</b>	<b>208</b>	<b>0</b>	<b>588</b>
<b>1</b>				<b>4</b>	<b>7</b>	<b>6</b>	<b>0</b>	<b>17</b>
<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206</b>	<b>185</b>	<b>214</b>	<b>0</b>	<b>605</b>

er than only reported arrests captured in Uniform Crime Reports (UCR)

### 2021-2022 Summary of Narcotic Offenses

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	1st	2nd	3rd	4th	21-22
Manufacture/Delivery PG 1 (Cocaine, Heroin, Methamphetamine)	0	0	2	0	0	1	1	0	1				2	1	2	0	5
Possession PG 1/1-B (Cocaine, Heroin, Methamphetamine, Fentanyl)	1	5	7	3	0	8	7	6	5				13	11	18	0	42
Possession PG 1A (LSD)	0	0	0	0	0	0	0	0	0				0	0	0	0	0
Possession PG 2 (Ecstasy, PCP Hashish, Marijuana Oil or Wax)	3	3	5	5	1	5	7	8	5				11	11	20	0	42
Possession PG 2A (Synthetic cannabinoids, such as K2)	0	0	0	0	0	0	0	0	0				0	0	0	0	0
Possession PG 3 (Valium, Xanax, Ritalin)	1	0	2	0	0	0	0	0	0				3	0	0	0	3
Possession PG 4 (Medicines that can be abused, such as Codeine)	0	0	0	0	0	0	0	0	0				0	0	0	0	0
Possession Dangerous Drugs (Prescriptions drugs without prescription)	1	1	3	0	1	0	2	1	1				5	1	4	0	10
Possession Marijuana	10	2	3	1	1	6	9	11	3				15	8	23	0	46
Possession Inhalant	0	0	0	0	0	0	0	0	1				0	0	1	0	1
Possession Drug Parphernalia	24	13	25	21	16	24	30	31	28				62	61	89	0	212
Other Narcotics Cases	0	0	0	2	1	1	4	1	2				0	4	7	0	11
<b>Totals</b>	<b>40</b>	<b>24</b>	<b>47</b>	<b>32</b>	<b>20</b>	<b>45</b>	<b>60</b>	<b>58</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111</b>	<b>97</b>	<b>164</b>	<b>0</b>	<b>372</b>

## 2021-2022 Summary

	OCT	NOV	DEC	JAN	FEB	MAR	APR
<b>Total Calls</b>	<b>193</b>	<b>144</b>	<b>168</b>	<b>173</b>	<b>144</b>	<b>190</b>	<b>219</b>

## Summary of Animal Control Calls

<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEP</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>
<b>260</b>	<b>272</b>				<b>505</b>	<b>507</b>	<b>751</b>	<b>0</b>

<b>21-22</b>
<b>1763</b>



## Gainesville Police Department Support Services

### Quarterly Report for April, May and June 2022

#### April

##### **Communications**

- The Communications Division processed and routed a total of 2,791 calls for service in April.  
9-1-1 calls processed 1,441.
- National Public Safety Telecommunications Week was celebrated the 10<sup>th</sup> through the 16<sup>th</sup>.

##### **Community Services**

- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.
- Medal of Honor parade was a success with several local and area law enforcement vehicles participating. Our Citizen Police Academy Alumni participated by directing traffic and staffing barricade locations.

##### **Training**

- 31 employees attended training classes for a total of 828 training hours.
- The first and second week of our annual in-service training were completed this month.

##### **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 3,067 calls for service in May. 9-1-1 calls processed 1,550.

### **Community Services**

- The Gainesville Citizen Police Academy Alumni Association (GCPAAA) hosted the Annual Gainesville Police Department Awards Banquet on May 18, 2022. A catered meal was provided by TMPA. Door prizes and all the decorations were provided at the Gainesville Civic Center by the Alumni. The GCPAAA also sponsors the Civilian and Officer of the Year awards, providing the recipients with a plaque, certificate and also engraving the plate on the perpetual plaques displayed in the Police Department. For the year 2021, Amy Crawford received the Civilian of the Year award, Officer Dustin Duncan received the Officer of the Year award.
- National Police Week was celebrated the 15<sup>th</sup> through the 21<sup>st</sup>.
- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.

### **Training**

- 25 employees attended training classes for a total of 702 training hours.
- The third and fourth week of our annual in-service training began this month. The third week was completed this month.

### **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 2,945 calls for service in June. 9-1-1 calls processed 1,461.
- Communications Operator Beth Kazel completed field training.

### **Community Services**

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

### **Training**

- 15 employees attended training classes for a total of 112 training hours.
- The fourth week of our annual in-service training was completed this month.

### **Animal Control**

- See spreadsheet for monthly activities.

### **Gainesville Public Safety Building Maintenance**

- Performed various building maintenance projects, including the replacement of two air conditioning units.



**Records Contacts for 3rd Quarter – April, May, and June 2022**

	<b>Total</b>	<b>%</b>			<b>Total</b>	<b>%</b>
CASA	0	0.00		Email	148	43.27
Citizen	83	24.27		Fax	16	3.51
City	1	0.29		Mail	93	27.19
DFPS	77	22.51		Person	48	14.04
Insurance	91	26.61		Phone	41	11.99
Media	4	1.17			<b>342</b>	
Military	4	1.17				
Municipal Court	6	1.75				
OAG	5	1.46				
Outside Agency	71	20.76				
	<b>342</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)

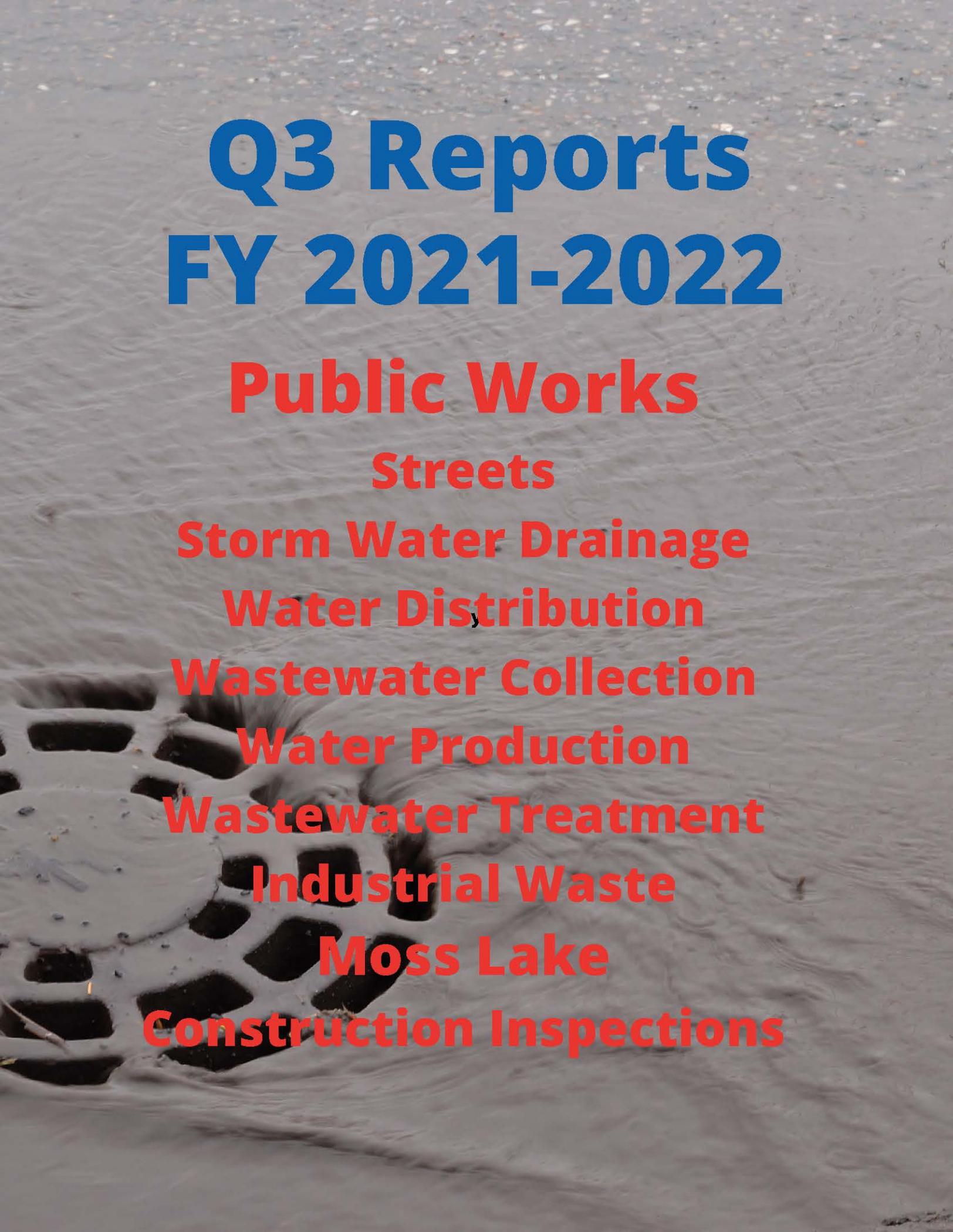
**Media** - Newspapers and news stations

**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



# **Q3 Reports FY 2021-2022**

## **Public Works**

### **Streets**

**Storm Water Drainage**

**Water Distribution**

**Wastewater Collection**

**Water Production**

**Wastewater Treatment**

**Industrial Waste**

**Moss Lake**

**Construction Inspections**



CITY OF GAINESVILLE

2021\2022 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 2021-2022</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	1003	467	627		2097
Street Cut Repairs	29	2	32		63
Inlet Boxes Cleaned	109	0	33		142
Inlet Boxes Checked	112	0	14		126
Traffic Signs Installed/Replaced	13	22	5		40
Street Signs Installed/Replaced	21	3	18		42
Mowed City Lots	0	0	71		71
Mowed Private Lots (Code Enforcement)	6	0	9		15
Demolitions	7	26	17		50
<b>Number of Miles Swept</b>					
Southwest Quadrant	58	45.4	8.5		111.9
Southeast Quadrant	97.1	0	0		97.1
Northwest Quadrant	101.7	46	8.6		156.3
Northeast Quadrant	101.1	12.6	7.6		121.3
Downtown	1.5	0	0		1.5

**3rd Quarter Projects**

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

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

**FY 2021-2022**

**April-June**

**3rd Quarter**

<b>Job Description</b>	<b>April</b>	<b>May</b>	<b>June</b>		<b>QTR 1</b>	<b>QTR 2</b>	<b>QTR 3</b>	<b>QTR 4</b>	<b>YRLY Total</b>
Repair Hydrant	0	0	0		0	1	0		1
Remove Hydrant	0	0	0		0	0	0		0
Repair Water Main Leak	3	6	3		11	15	12		38
Repair Water Service Line	4	2	6		5	5	12		22
Install Water Tap	1	1	0		2	2	2		6
Meter Replaced/Set	8	7	1		37	34	16		87
Pull Meter	10	23	12		5	7	45		57
Scheduled Meter Replacements	0	290	35		0	0	325		325
Test Meter	1	0	0		3	1	1		5
Repair Meter	0	0	0		1	2	0		3
Repair Curb Stop	7	9	8		21	14	24		59
Locate Lines	13	23	58		123	69	94		286
Repair Sewer Main	1	1	3		5	3	5		13
Repair Sewer Service Line	2	2	5		8	5	9		22
Install Sewer Tap	0	0	0		1	1	0		2
Sewer Main Blockages (Flush Main)	34	12	10		68	93	56		217
Sewer Main Blockages (Flush Service)	22	19	19		70	88	60		218
Customer Side Water Issue	10	4	4		20	17	18		55
Customer Side Meter Issue	0	1	1		3	1	2		6
Customer Side Sewer Issue	21	16	2		52	61	39		152
Outsource Street Cut Repairs Water/Sewer	4	1	0		2	11	5		18
After Hour Calls - Sewer Blockage	21	14	6		52	77	41		170
After Hour Calls -Turn On Water	6	1	4		17	29	11		57
After Hour Calls - Turn Off Water	2	1	0		5	7	3		15
After Hour Calls -Water/Meter Leaks	9	21	10		44	30	40		114
Check Hot Spots	16	13	0		16	0	29		45
Preventative Maintenance	0	43	0		181	0	43		224

City of Gainesville Public Works Department	FY 21-22	April-June
Water Production & Moss Lake-Lift Stations	3rd Quarter	

Description	April	May	June	Qtr Total
1.) Hours Checking Lift Stations	160	160	160	480
2.) Hours of General Maintenance	20	20	20	60
3.) Lift Station Maintenance Cost	\$1,125.10	\$473.84	\$440.00	\$2,038.94
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.)	480	480	480		1,440
2.)	60	60	60		180
3.)	\$1,731.66	\$48,875.68	\$2,038.94		\$52,646.28
4.)	\$0.00	\$0.00	\$0.00		\$0.00

<b>City of Gainesville Public Works Department</b>	<b>FY 21-22</b>	<b>April-June</b>
<b>Water Production &amp; Moss Lake-Water Pumpage</b>	<b>3rd Quarter</b>	

<b>Description</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>Qtr Total</b>
1.) Total Well Production	40,943,000	46,151,000	51,857,000	138,951,000
2.) Total Surface Water Production	13,073,658	16,567,336	18,059,601	47,700,595
3.) Bacteriological Samples Taken	20	20	28	68
4.) Bacteriological Samples Passed	100%	100%	97%	99%
5.) Well & SWTP Maintenance Cost	\$40,718.11	\$32,806.04	\$45,795.92	\$119,320.07
6.) Gallons Lost due to Leaks/Line Flushing	1,484,669	2,157,595	3,887,703	7,529,967
7.) Estimated Water Loss Percentage	3%	3%	6%	4%

\*Note\*

Estimated water loss is including water sold through the meter.

### Quarterly Summary

	<b>Qtr 1</b>	<b>Qtr 2</b>	<b>Qtr 3</b>	<b>Qtr 4</b>
1.)	117,010,000	119,426,000	138,951,000	
2.)	48,372,352	40,399,952	47,700,595	
3.)	60	60	68	
4.)	100%	100%	99%	
5.)	\$127,135.35	\$134,320.29	\$119,320.07	
6.)	4,702,707	3,524,175	7,529,967	
7.)	3%	2%	4%	

<b>Public Works-Wastewater Treatment</b>		
<b>&amp; Industrial Waste Pretreatment Division</b>		
<b>FY 2021-2022</b>	<b>April-June</b>	<b>3rd Quarter</b>

Monthly Flow	Wastewater Treatment	
	Gallons Treated	Wastewater Reused
April 2022	48,504,000	0
May 2022	46,706,000	0
June 2022	40,344,000	0
Annual Flows	Daily Average	Monthly Total
April 2022	1,607,000	48,504,000
May 2022	1,507,000	46,504,000
June 2022	1,345,000	40,344,000
<b>Quarterly Average/Total</b>	1,486,333	45,117,333

Industrial Waste/Pretreatment			
	Permit Issued	SIU Inspections Performed	Traps Inspected
April 2022	0	0	2
May 2022	0	0	2
June 2022	0	0	2
	Sampling Events	NOV's Issued	Backflow Inspections
April 2022	1	3	1
May 2022	0	1	2
June 2022	0	1	3
	Wastehauler Permits	Violations Issued for failure to have backflow device Inspected	
April 2022	1	April	2
May 2022	3	May	1
June 2022	0	June	1
	Pretreatment Surveys Given	Local Business Surveys Given	
April 2022	0	Apr-22	4
May 2022	1	May-22	2
June 2022	0	Jun-22	2

**Public Works-Construction Inspections****FY 2021-2022****3rd Quarter**

<b>Inspection Description</b>	<b>QTR 1</b>	<b>QTR 2</b>	<b>QTR 3</b>	<b>QTR 4</b>	<b>YRLY Total</b>
DRC Meetings	1	0	0		1
Plan Reviews	1	2	2		5
Bid Openings	0	2	1		3
Preconstruction Meetings	0	2	0		2
Progress Meetings	2	0	0		2
Water Main Installations (LF)	3250	0	0		3250
Fire Hydrant Installations	2	0	0		2
Valve Installations	14	0	1		15
Fire Main Installations	0	0	0		0
Water Main Tie-Ins	7	0	0		7
Water Samples	4	0	0		4
Hydrostatic Tests	4	0	0		4
Sewer Main Installations (LF)	330	765	1581		2676
Sewer Manhole Installations	2	3	7		12
Sewer Cleanout Installations	1	0	10		11
Sewer Main Tests	0	0	7		7
Sewer Manhole Tests	0	0	5		5
Storm Sewer Main Installation (LF)	0	0	0		0
Storm Sewer Inlet Box Installation	0	0	0		0
Subgrade Construction	0	0	0		0
Unclassified Street Excavation (CY)	0	0	0		0
Subgrade Tests	0	0	0		0
Concrete Street Construction	0	0	0		0
Asphalt Street Construction (LF)	0	0	21970		21970
Bridge Steel Inspections	0	0	0		0
Bridge Concrete Inspections	0	0	0		0
Bad Weather Days	8	10	6		24
SUMP K(Construction)	96%	98%	100%		294%
I-35 Utility Relocations (Design)	100%	100%			200%
I-35 Utility Relocations (Construction)	80%	80%	92%		252%
Master Plans (Planning)	100%				100%
Impact Fees (Planning)	100%				100%
Cole Street Sanitary Sewer (Design)	100%				100%
Cole Street Sanitary Sewer (Construction)			90%		90%
Street Seal (Design)	85%	100%			185%
Street Seal (Construction)			100%		100%
UV Disinfection Project (Design)	10%	50%	60%		120%
Cloth Media (Design)	10%	40%	55%		105%
SUMP L (Design)			10%		10%
Mill & Overlay (Design)			95%		95%