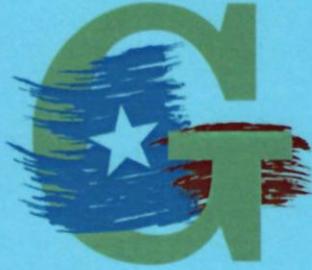




**4th Quarter Report
FY 2021/2022
July – September 2022**



FY 2021-2022 4th Quarter

Administration

Admin

Human Resources

Utility – Customer Service

Finance

QUARTERLY REPORT

JULY 2022 – SEPTEMBER 2022

DEPARTMENT: ADMINISTRATION

DIVISION: CITY SECRETARY

ACTIVITY	DESCRIPTION	QTR ENDING September 2022
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	33
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	6
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	5
Contracts & Agreements	Contracts & Agreements approved & executed	12
Elections Administration	Elections ordered & administered. Candidate materials distributed.	
Deeds / Easements	Deeds / Easements, executed & recorded	2
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	0
Alcohol Permits	Alcohol permits certificated or renewed	2
Cemetery Deeds	Cemetery deeds and transfers recorded	15
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	23
Bids	Bids advertised, received, tabulated, awarded, recorded	5
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	18
	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	3
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	39
Research and Requests for Information	Research and Requests for information or services & responses provided	4

Administration Performance Measures: 2021-2022

Description	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	7	6	5	7
Response to Open Records within 10 days	30	54	35	39
Response to citizen requests within 10 days	4	8	6	4
Unqualified opinion for annual financial audit obtained	No	Yes	No	No
Council action reports delivered to media day after council meeting	6	5	4	6

HUMAN RESOURCES DEPARTMENT
QUARTERLY REPORT
4th Quarter FY 2021-2022 (July – Sept)



WORKLOAD/DEMAND	ESTIMATED FY 22	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	YTD
NEW HIRES	70	13	11	36	14	74
SEPARATIONS	65	13	16	18	11	58
Resignations		11	12	16	10	49
Dismissals		1	2	1		4
Retirements			1	1	1	3
Deaths		1	1			2
Temp/Seasonal End (not included in turnover rate)		3		14	24	17
Current Turnover Rate %		5%	8%	7%	5%	6%
EMPLOYEE PERFORMANCE ASSESSMENTS	200	33	46	42	37	158
On-time %						94%
OTHER PERSONNEL CHANGES	250	76	30	43	25	174
ACCIDENT/INCIDENT REPORTS	100	16	18	26	27	87
WORKERS COMP CLAIMS FILED	30	8	14	4	12	38
LIABILITY CLAIMS FILED	50	6	8	8	11	33
SAFETY ADVISORY COMMITTEE MEETINGS	4	1	1	1	1	4
NEW HIRE ORIENTATION	3	0	1	1	1	3
EMPLOYEE EDUCATION, TRAINING	3	0	1	1	0	2
SUPERVISOR EDUCATION, TRAINING	1	0	0	0	0	0
JOB POSTINGS	70	7	11	9	10	37
APPLICATIONS PROCESSED	1500	193	176	242	336	947
GRIEVANCES/INVESTIGATIONS	3	2	1	2	0	5

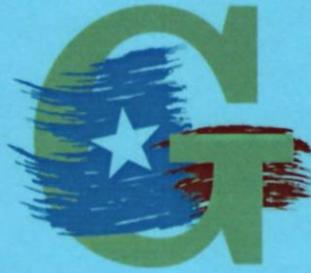


Customer Service Quarterly Report to the City Manager Performance Measures	1st Quarter Dec. 31, 2021	2nd Quarter Mar. 31, 2022	3rd Quarter June 30, 2022	4th Quarter Sep. 30, 2022	FY2022 Totals	FY2022 Budget
Total Neptune Meters	4,270	4,296	4,295	4,307	4,307	5,000
Total Metron Meters	0	0	327	328	328	
Customers on Draft Payments	933	1,053	1,082	1,105	1,105	1,000
Credit Card Payments	4,460	12,764	4,415	4,892	26,531	25,000
Flyer Inserts on Payments	1	0	0	1	2	4
Workload/Demand						
Number of Customers	6,330	6,370	6,435	6,407	6,407	6,300
New Connects	287	271	329	348	1,235	1,500
Disconnects	281	251	286	338	1,156	1,450
Transfers	4	4	6	4	18	600
Rereads	49	43	29	178	299	350
Bills Generated Annually	18,993	18,723	18,777	18,837	75,330	75,000
Training						
	Hours	Hours	Hours	Hours		
Customer Service Supervisor:						
Safety Meeting with HR	1.5	1.5		0.25		
New Hire Orientation				7.5		
Customer Service Representative:						
Safety Meeting with HR		1.5		0.25		
Customer Service Representative:						
Safety Meeting with HR		1.5		0.25		
Sales/Customers						
	Qtr to date 2022	2021	Increase (Decrease)			
Water Sales	\$1,386,570.48	\$1,175,336.32	\$211,234			
Sewer Sales	\$986,329.63	\$927,258.06	\$59,072			
Solid Waste Sales	\$864,343.85	\$822,633.02	\$41,711			
Drainage Sales	\$242,037.53	\$243,454.99	(\$1,417)			
Number of Customers	6407	6358	49			
Inside City Limits	6334	6285	49			
Outside City Limits	73	73	0			
New Connects	348	(37 Realtors, 311 Residents)				
Garbage Customers	7,268	(6180 Residential, 656 Commercial, 432 Dumpsters)				
Late Charges-Current Accounts	\$57,176.10					

 Fourth Quarter	2022 Quarterly Report Detail	2021 Quarterly Report Detail	
Water Revenues Residentail	\$ 853,166.69	\$ 642,374.31	
Water Revenues Commercial	\$ 390,787.91	\$ 408,339.62	
Water Revenues Multi Family	\$ 142,615.88	\$ 124,622.39	
Total	\$1,386,570.48	\$1,175,336.32	\$211,234.16
WW Revenues Residential	\$642,083.56	\$623,424.43	
WW Revenues Commercial	\$244,663.31	\$217,715.95	
WW Revenue-Multi-Family	\$99,582.76	\$86,117.68	
Total	\$986,329.63	\$927,258.06	\$59,071.57
Solid Waste Revenues Residential	\$348,465.03	\$332,412.42	
Solid Waste Revenues Commercial	\$37,491.10	\$33,726.78	
Solid Waste Revenues Multi-Family	\$11,577.35	\$11,415.90	
Solid Waster Small Container XPU & Delivery Fees	\$466,810.37	\$445,077.92	
Total	\$864,343.85	\$822,633.02	\$41,710.83
Drainage Residential	\$59,621.42	\$59,238.16	
Drainage Commercial	\$169,604.76	\$171,428.59	
Drainage Multi-Family	\$12,811.35	\$12,788.24	
Total	\$242,037.53	\$243,454.99	(\$1,417.46)

Finance Department	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2022	FY 2022
Quarterly Report to the City Manager	Dec. 31, 2021	Mar. 31, 2022	June 30, 2022	Sep. 30, 2022	Totals	Budget
Performance Measures						
Distribute Budget Spreadsheets to Departments	N/A	N/A	Yes	Yes	N/A	0
Distribute Monthly Revenue/Expense Reports by 10th of the next month	3	3	3	3	12	12
Complete Payroll 2 Days Before Pay Day *	6	7	6	7	26	26
GFOA CAFR Award FY 2021	N/A	Yes	Yes	Yes	0	1
GFOA Budget Award FY 2022	N/A	N/A	Yes	Yes	0	1
Surprise Cash Audits	0	0	2	4	6	8
Payables Audit	2	2	2	2	8	8
Receivables Audit	2	2	2	2	8	8
Workload/Demand						
Financial Reports to Council	3	3	3	3	12	12
Payrolls Processed	6	7	6	7	26	26
Invoices Paid	1,854	1,698	1,814	1,435	6,801	7,500
Purchase Orders Processed	46	24	24	34	128	140
Misc. AR Invoices Billed	489	476	512	446	1923	1800
Seminars/Training Sessions Attended *	see below	see below	see below	see below		
*Training						
	Hours	Hours	Hours	Hours	FY 2022	
Finance Director:					Totals	
Sexual Harassment Awareness Training	0.15				0.15	
Statewide Economic Development Conference	5.0				5.0	
GTOT 2022 Winter Seminar		14.0			14.00	
Ethical Procurement Strategies		2.0			2.00	
Accounting Technology vs. Public Accounting		1.0			1.00	
How to Audit for Fraud			3.0		3.00	
Cybersecurity Awareness Training for Texas			1.0		1.00	
Occupational Fraud Investigations & the Gambling Executive Director			2.0		2.00	
Introduction to Cooperative Procurement (state contracts)			2.0		2.00	
The Value to Understanding Diversity, Equity & Inclusion			2.0		2.00	
Introduction to Negotiations			1.0		1.00	
SEC Proposed Climate Change Disclosures				1.0	1.00	
Truth-in-Taxation 2022 Update				3.0	3.00	
Sales & Use Tax Update for CPAs & Business Professionals				1.0	1.00	
Overview of Virtual Currency Transactions				2.0	2.00	
Five Payment Process Improvements				1.0	1.00	
Controller:						

Finance Department	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2022	FY 2022
Quarterly Report to the City Manager	Dec. 31, 2021	Mar. 31, 2022	June 30, 2022	Sep. 30, 2022	Totals	Budget
Sexual Harassment Awareness Training	0.15		0.59		0.74	
Cyber training 1 and 2 4/12/2022						
GFOAT Natl Conference			20.00		20.00	
Accounting Tech 1:						
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				0.15	
Accounting Tech 2:						
Sexual Harassment Awareness Training	0.15				0.15	



FY 2021-2022 4th Quarter

Community Services

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

CITY OF GAINESVILLE
Community Development Department
 2021-2022 Fourth Quarterly Report
 July 1, 2022 through September 30, 2022



WORKLOAD DEMAND SUMMARY

Building Inspections	718
Building Re-inspections	31
New Code Enforcement Cases	448
Cases Closed	290
Case Related Inspections	629
Code Enforcement Cases (On-going)	432

PERMIT SUMMARY

Building Permits ^①	187
Electrical Permits	87 + 3 val.
Plumbing Permits	45 + 2 val.
Mechanical Permits	13 + 2 val.
Sign Permits	29
Certificate of Occupancy	19
Miscellaneous Permits ^②	16
TOTAL PERMITS	403
TOTAL PERMIT FEES	\$162,829

MAJOR PROJECT SUMMARY

	Units	Square Footage	^⑨ Estimated Valuation
Commercial New Construction (<i>including new billboard construction</i>)	4	6951	\$1,370,000
Residential New Construction (<i>incl. Moss Lake Boat Docks, Mobile Homes, Pools</i>)	14	31,428	⑪
Commercial Remodel (<i>incl. roofs</i>)	13	82,050	\$992,181
Residential Additions/Remodel (<i>incl. roofs</i>)	119	200,030	⑪
Commercial Accessory Building	3	480	\$17,272
Residential Accessory Building	17	5056	⑪

BUILDING AND STANDARDS SUMMARY

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Structures Demolished (complete through lot cleanup) ^⑩	7	26	17	5
Structures Signed Up for Voluntary Demolition	2	2	3	3
BSC Ordered Abatements ^⑩	5	2	1	4
Structures Ready for Demolishing	17	5	5	18
BSC Ordered Remodels Completed	5	0	1	3
Structure Cases in Abatement Pipeline	32	29	31	35

PLANNING & ZONING SUMMARY

APPLICATION TYPE	4 th QUARTER	FEEES COLLECTED
Subdivision Plat	3	\$3750
Zoning Variance	1	\$0
Zoning District Change	5	\$2000
TOTAL	9	\$5750

ANNUAL PERMIT AND REGISTRATION SUMMARY

TYPE	ON FILE	ACTIVE	4 th QUARTER PERMITS/REGISTRATIONS RENEWALS	4 th QUARTER FEES COLLECTED
Alcohol	92	42	2	\$1515
Contractor	2608	451	81	\$4600
Moss Lake Pump	41	10	0	\$0
Alarm	960	149	24	\$720
Moss Lake Boat Dock	284	205	15	\$3323
Billboards	68	53	0	\$0
Health (Food/Pool-Spa)	208	27	25	\$1815

Q4 FY 21-22 FEE SUMMARY

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	403	\$162,829
Annual Permits, Registrations, and Renewals	147	\$11,973
Planning & Zoning Applications	9	\$5750
TOTAL	559	\$180,552

COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY

BOARD OF APPEALS	ACTION
July 2022	
No meeting.	
August 2022	
No meeting.	
September 2022	
No meeting.	

PLANNING & ZONING COMMISSION		ACTIONS
July 2022		
No meeting.		
August 2022		
No meeting.		
September 2022		
Public hearing to take comments on a rezoning request for 32.37 acres out of the William Hawkins and F. Carpenter surveys (W California opposite of One Horse Lane), PIDs 22059, 130423 and 130422 from a Single Family (SF2) zoning district to a High Density Multi-Family (MF2) zoning district. Requested by Spencer Winston of Winston Hotels.	By a vote of 4 AYE and 2 NAY the Commission voted to NOT RECOMMEND this change to the City Council	
Capital Improvements Advisory Committee received semi-annual report from City Manager Barry Sullivan.	All members voted AYE to continue with no change to current fees and to examine projects for the proposed rail park and bridge on FM 1202	

BUILDING & STANDARDS COMMISSION	ACTIONS
July 2022	
#21-000318 1405 Jean Substandard Structure	Voluntary demolition agreement signed by property owners 72 hours before hearing. Pulled from agenda.
#22-000205 715 Field Substandard Structure	Voluntary demolition agreement signed by property owners one week before hearing. Pulled from the agenda.
#22-000251 1801/1801½ Mill Junked Vehicle	BSC ordered the junked vehicle to be removed from the premises within ten days or the city will remove at the owner's expense.
#19-001473 400 N Chestnut Substandard Structure	BSC ordered 45 days to complete repairs or city will demolish at the owner's expense.
August 2022	
No meeting.	
September 2022	
#19-001473 400 N Chestnut Substandard Structure	BSC reaffirmed its findings from previous hearings and found that the owners failed to meet the conditions of the four previous orders. BSC ordered the owners to vacate premises and demolish the structure; if owner does not comply, the city will demolish the structure at the owner's expense.
#22-000089 and #000091 1200 S Clements Junked Vehicle and Trash/Debris	BSC found the premises to be in violation of the ordinances and ordered the owner to clean up the trash and remove the junk vehicles from the premises within ten days or the city will do so at the owner's expense. A civil penalty of \$1000 was assessed.
#22-000138 and #22-000453 1313 Leach Trash/Debris and Junked Vehicle	BSC found the premises to be in violation of the ordinances and ordered the owner to clean up the trash and remove the junk vehicles from the premises within ten days or the city will do so at the owner's expense. A civil penalty of \$1000 was assessed.

CITY COUNCIL	ACTIONS
July 5, 2022	
RESOLUTION NO. 07-05-2022C- A RESOLUTION OF THE CITY COUNCIL APPROVING A REQUEST FOR ANGLED PARKING TO ALLOW VEHICLES TO BACK OUT INTO THE PUBLIC RIGHT OF WAY LOCATED AT 301 & 315 W. MAIN STREET.	Approved
July 19, 2022	
RESOLUTION NO. 07-19-2022B- A RESOLUTION OF THE CITY COUNCIL APPROVING A REQUEST FOR A MINOR PLAT LOCATED IN THE CITY OF GAINESVILLE'S EXTRA TERRITORIAL JURISDICTION AT 1785 CR 208 PID 16987 LOT 1 BLOCK A ABSTRACT A-930 2.419 ACRES TO BE PLATTED.	Approved
August 2, 2022	
ORDINANCE NO. 1512-08-2022- AN ORDINANCE OF THE CITY OF GAINESVILLE, TEXAS AMENDING CERTAIN PROVISIONS OF CHAPTER 1. GENERAL PROVISIONS BY ADDING SECTION 1.5.2 AND 1.5.2 (a) AND (b) TO PROVIDE FOR CODE ENFORCEMENT OFFICER AUTHORITY TO ISSUE CITATIONS.	Approved
August 16, 2022	
No agenda items.	
September 6, 2022	
No agenda items.	
September 20, 2022	
No agenda items.	

CODE ENFORCEMENT SUMMARY

	New Cases	Cases Closed	Cases Ongoing	Total Inspections	Cases to BSC	Cases to Municipal Ct	Cases Abated by Staff
VEHICLES							
Inoperable Motor Vehicle, Junk Vehicle	22	5	34	32	3	0	0
Stop, Standing, Parking Violation	18	7	38	32	0	0	0
BUILDING							
Sign Violations ^④	152	152	0	152	0	0	152
Substandard Buildings (<i>incl. Minimum Standards violations</i>)	5	8	35	13	9	0	5
Moss Lake Violations ^⑤	14	5	26	2	0	4	0
MISCELLANEOUS							
Itinerant Vendors	0	0	0	0	0	0	0
Solid Waste Collection	2	2	0	4	0	0	0

	New Cases	Cases Closed	Cases Ongoing	Total Inspections	Cases to BSC	Cases to Municipal Ct	Cases Abated by Staff
PROPERTY MAINTENANCE							
High Grass and Weeds	99	43	123	185	0	1	19
Miscellaneous Violations ^⑥	25	13	58	36	0	0	0
PUBLIC NUISANCE							
Trash and Debris/Sanitation*	17	12	47	43	2	0	1
Miscellaneous Violations ^⑦	5	9	16	28	0	0	0
ZONING							
Construction without a Permit	27	20	34	67	0	0	0
Miscellaneous Violations ^⑧	7	14	21	35	0	0	0
HEALTH INSPECTIONS							
Food Safety	46 violations			16 inspections			
Public Pool and Spa	9	0	0				
TOTALS	448	290	432	629	14	5	177

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, including garage sale 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.



FY 2021-2022 4th Quarter

Gainesville Economic
Development Corporation



Gainesville

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Economic Development Corporation

Quarterly Update: Q4 FY 2021-2022

To: Barry Sullivan, City Manager
From: William Myers, Executive Director, GEDC
Re: July 2022 – September 2022

Activity

July

- Executive Director
 - Webinar Governor's Small Business Series
 - 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
 - Weekly TIRZ#1 coordination calls
- GEDC Staff
 - Attended API's 25th Anniversary Event and facility tour.
 - and Mayor Moore had a site visit at PPG with plant manager Charles Gaither
 - Monthly call with Golden Shovel to maintain website.
- GEDC Board approved an extension on the commercial property contract of sale for Gateway Industrial Park.
- GEDC Board and City Council approved a revision to the bylaws to add signature blocks.
- Received 10 project leads, GEDC could not respond to any of the leads due to the lack of an existing building, not enough acreage, or not within 50 miles of a commercial airport.

August

- Executive Director
 - Attended the Alphabet Soup of City Funding (PIDs, TIFs, TIRZs, etc.) at TCOG
 - Attended Team Texas Economic Development Summit
 - Presented at the Chamber Ambassador meeting
 - 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
 - Weekly TIRZ#1 coordination calls
- GEDC Staff



Gainesville

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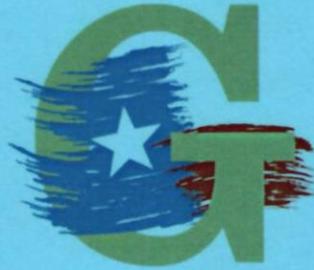
Economic Development Corporation

Quarterly Update: Q4 FY 2021-2022

- Participated in the Cooke County 8th Grade Fair Meeting
- Meet with Michelle Pearson - Pivotal Branding
- Meet with Judd Kuypers – Placer.ai
- Monthly call with Golden Shovel to maintain website.
- Began collecting housing permit data for Gainesville and Cooke County to prepare information to share with prospects and developers.
- The GEDC Board approved the Budget for FY2022-2023.
- The GEDC Board elected the Slate of Officers
- Received 5 project leads, GEDC could not respond to any of the leads due to the lack of an existing building or not being within the targeted area.

September

- Executive Director
 - Attended TCOG City Series- Annexation in Sherman
 - Attended the Site Selectors Guild in Richmond Virginia
 - Attended the Texas ED Connection Conference in Boerne
 - Attended a site visit with Lt Governor Dan Patrick at Safran
 - 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
 - Weekly TIRZ#1 coordination calls
- GEDC Staff
 - Meeting at Texoma Workforce Solutions on JobsEQ in Denison
 - Attended the YTexas Summit at AT&T stadium
 - Monthly call with Golden Shovel to maintain website.
 - Worked with Neon Cloud on creating social media loops, clips and topic specific videos
 - Began preparing Workforce Solutions Texoma JobsEQ data to send to local industry and prospects
- Received 15 project leads, GEDC could not respond to any of the leads due to the lack of an existing building, not enough acreage, workforce capacity, and utility requirements.



FY 2021-2022 4th Quarter

General Services

Airport

Fleet Services

Solid Waste

Cemetery



PERFORMANCE MEASURES

FY: 2021-2022 Quarter: 4

DEPARTMENT: AIRPORT

Fuel Sales (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sept. 30:	55,055	119,781
Year to date:	348,326	397,702
Fuel Revenue:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sept. 30:	\$342,360	\$353,547
Year to date:	\$1,525,336	\$1,075,796
Net Profit Margin:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sept. 30:	14.89%	23.85%
Year to date:	21.89%	18.57%

Hanger: All city-owned hangers are currently leased. All accounts have been paid in full to date. One hanger is in use by the city's Police Department for storage of seized assets (no payment received for this yet).

Ground Leases: All leases are paid in full to date.

Notables:

TX DOT GENERAL AVIATION AIRPORT OF THE YEAR

- The reduction in August & September's fuel sales account for all of the difference in 4th quarter Year-to-Year. Avgas margins are low yet Jet A remains profitable. Fuel cost still high with large price swings becoming the norm.
- One large executive hanger under construction with two more going to the permit office very soon. Also, have one hanger that is adding on to their existing building.
- Sent letters to folks that have a lease with the city yet has not started the process in over one year. Gave them 30 days to start the process of terminate the lease.
- The runway rehabilitation started and all the paving is complete. All processes should be wrapped up by October 31, 2022.

Performance Measures

<u>Classification</u>	<u>FY19-20 Actual</u>	<u>FY20-21 Actual</u>	<u>FY21-22 Estimated</u>	<u>FY21-22 Year to Date</u>
Net Fuel Sales	\$211,352	\$168,520	\$145,000	\$266,682
100LL (gallons)	108,529	116,715	100,000	102,222
Jet A (gallons)	250,561	280,986	260,000	276,105
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

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GENERAL SERVICES DEPARTMENT

Fleet Services

YTD Statistics - 2021/2022

PERFORMANCE MEASURES		Budgeted 2021-2022	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	TOTAL 2021-2022	
			Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep		
Vehicles Information	#Of Vehicles - PM in House	12	2	2	5	9	18	
	#Of Vehicles - Outsourced (Oil Changes)	130	10	10	9	18	47	
	#Of Vehicles - Annual Inspections	100	15	9	16	13	53	
	#Of Vehicles - Repaired in House	340	43	32	26	40	141	
	#Of Vehicles - Repairs Outsourced	6	0	1	2	4	7	
	#Of Vehicles/Equipment-Tires/Tire Repair	300	57	31	74	91	253	
Equipment - PM in House	#Of Equipment PM In House	4	2	4	0	4	10	
	#Of Equipment - Repaired In House	350	94	52	66	63	275	
	#Of Equipment Repairs Outsourced	20	1	6	4	5	16	
Repair Cost	Labor Hours - 04 Equipment	3,500	762	650	564	612	2588	
	Labor Hours - 05 Vehicles	3,500	290	205	216	333	1044	
	Labor Cost - 04 Equipment	\$ 75,000.00	\$22,728.24	\$19,108.60	\$16,570.32	\$18,100.80	\$76,507.96	
	Labor Cost - 05 Vehicle	\$ 50,000.00	\$8,692.12	\$6,024.48	\$6,346.08	\$9,820.28	\$30,882.96	
	Parts/Outside Cost - 04 Equipment	\$ 130,000.00	\$44,680.47	\$77,749.52	\$70,814.69	\$64,875.24	\$258,119.92	
	Parts/Outside Cost - 05 Vehicle	\$ 40,000.00	\$9,081.12	\$9,257.79	\$11,995.39	\$10,427.18	\$40,761.48	
	Misc. Shop Parts - 04 Equipment	\$ 3,500.00	\$36.00	\$31.00	\$100.00	\$0.00	\$167.00	
	Misc. Shop Parts - 05 Vehicle	\$ 1,500.00	\$30.00	\$27.00	\$0.00	\$0.00	\$57.00	
	Total	Repair Cost -04 Equipment		\$67,444.71	\$96,889.12	\$87,485.01	\$82,976.04	\$334,794.88
		Repair Cost - 05 Vehicles		\$17,803.24	\$15,309.27	\$18,341.47	\$20,247.46	\$71,701.44

** Add Labor Cost, Parts/Outside Cost, Misc. Shop Parts = Total Repair Cost - 04 Equipment
Parts/Outside Costs, Misc. Shop Parts = Total Repair Cost - 05 Vehicle

** Add Labor Cost,

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



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
Actual Roll-Off Information	Average number of daily roll-off customers	9	11	11	13	16	13
	Rentals of roll-off customers	100	50	40	30	36	156
	Roll-off containers pulled	1,200	408	394	423	420	1,645
	Number of roll-off containers for deliveries	100	50	40	30	36	156
	Number of roll-off customers per year	175	75	75	81	73	304
	Recycling Information	Average number for recycling materials hauled to Recycling Center	20 Tons	11,690 Tons	5,650 Tons	2,590 Tons	5,580 Tons
Material Processed to Compost or Mulch	Average number of cubic yards of wood waste processed to compost or mulch	5,000.00	2,100.00	0.00	1,805.00	NA	3,905.00
Provide public outreach	Public Outreach	9	3	2	2	2	9.00
Residential Information	Number of tons for residential customer per year	9,400	3,014.10	2,709.53	3,646.69	2,496.06	11,866.38
Commercial Information	Number of tons for commercial customers per year	18,700	4,846.08	5,579.92	5,511.64	4,774.83	20,712.47
TASWA Information	Number of trips to TASWA Landfill per year	2,156	661	797	781	759	2,998
	Number of tons hauled to TASWA Landfill per year	27,700	7,722.70	8,101.69	9,238.82	7,521.59	32,584.80
	Number of trucks loaded per year	1,046	457	363	522	308	1,650

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

Detailed Report for Solid Waste Tonnage

July 2022 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	34	258.81	
South Residential Truck	35	263.04	
Wednesday Residential Truck	2	7.48	
TOTAL	71	529.33	
Customers on Yard			
City Residents	363	276.62	
County Residents	108	124.59	
TOTAL	471	401.21	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	46	315.16	
Highway Commercial Truck	43	362.47	
Saturday Commercial Truck	5	16.83	
Roll-Off Truck	155	681.72	
Other City of Gainesville Depts.	19	18.13	
TOTAL	268	1394.31	
Other Commercial Customers			
Commercial Private Haulers	154	255.34	
TOTAL	154	255.34	
Citizen Station Pulls			
Municipal	1,684.89		
Construction	377.48		
Industrial	436.18		
Landscape	81.64		
TOTAL	2,580.19		

OUTGOING MATERIAL	
Pratt Recycling Tonnage	0.000
DEF Recycling Tonnage	5.58
Trips To TASWA	224
Tons To TASWA	2668.75
Longhaul Trucks Loaded	152

August 2022 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	34	252.00	
South Residential Truck	36	249.99	
Wednesday Residential Truck	1	3.88	
TOTAL	71	505.87	
Customers on Yard			
City Residents	186	139.98	
County Residents	49	63.98	
TOTAL	235	203.96	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	44	371.87	
Highway Commercial Truck	45	403.06	
Saturday Commercial Truck	4	18.00	
Roll-Off Truck	132	591.44	
Other City of Gainesville Depts.	6	1.63	
TOTAL	231	1386.00	
Other Commercial Customers			
Commercial Private Haulers	93	147.49	
TOTAL	93	147.49	
Citizen Station Pulls			
Municipal	1,549.78		
Construction	238.39		
Industrial	420.83		
Landscape	34.32		
TOTAL	2,243.32		

OUTGOING MATERIAL	
Pratt Recycling Tonnage	0.00
DEF Recycling Tonnage	2.47
Trips To TASWA	282
Tons To TASWA	2365.42
Longhaul Trucks Loaded	69

September 2022 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	38	254.69	
South Residential Truck	35	267.61	
Wednesday Residential Truck	0	0.00	
TOTAL	73	522.30	
Customers on Yard			
City Residents	363	262.50	
County Residents	63	70.89	
TOTAL	426	333.39	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	44	331.19	
Highway Commercial Truck	47	407.73	
Saturday Commercial Truck	4	13.11	
Roll-Off Truck	137	680.77	
Other City of Gainesville Depts.	20	11.87	
TOTAL	252	1444.67	
Other Commercial Customers			
Commercial Private Haulers	110	147.02	
TOTAL	110	147.02	
Citizen Station Pulls			
Municipal	1,637.79		
Construction	238.70		
Industrial	473.77		
Landscape	97.12		
TOTAL	2,447.38		

OUTGOING MATERIAL	
Pratt Recycling Tonnage	0.000
DEF Recycling Tonnage	0.00
Trips To TASWA	253
Tons To TASWA	2487.42
Longhaul Trucks Loaded	87

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.



Gainesville

Totally Texas. All American.

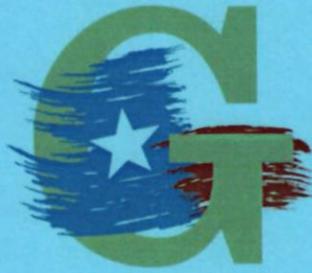
DEPARTMENT NAME: General Services

DIVISION NAME: CEMETERY

PERFORMANCE MEASURES		2021-2022 4th Quarter July - September
Total number of internments	Pavilion	8
	At Grave	11
	Cremation	8
Number of growing season cuttings, trimmings and cleanings		13
Total number of spaces sold		13
Total number of spaces available		341
Total number of hours mowing and weed eating		952

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



FY 2021-2022 4th Quarter

Municipal Court

Gainesville Municipal Court Quarterly Report

July - September 2022 Q-4

Cases Filed:		Traffic:	Penal:	City Ord.:	Parking:	Other:	Total:
M1:		331	73	24	1	38	467
M2:		510	118	15	1	55	699
M3:		449	86	18	0	49	602
		1290	277	57	2	142	1768
No. of Warnings:							Total:
M1:		751					
M2:		938					
M3:		760					2,449

Trials/Hearings:		Pre-Trials	Bench	Jury	Total:
M1:		67	0	0	
M2:		117	0	0	
M3:		182	0	0	336

Dispositions:		Paid:	Time Serve:	Dismiss:	Appeal:	Total:
M1:		226	88	112		426
M2:		246	125	161	3	537
M3:		251	112	140		513
						1,476

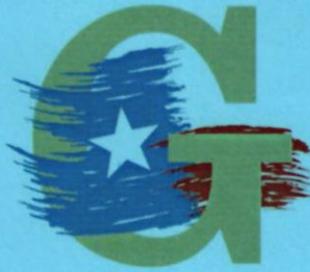
Financials:		State Costs:	City Costs:	Fines:	Technology:	Building:	Total:
M1:		\$19,577.00	\$9,280.00	\$23,832.00	\$43.00	\$32.00	\$52,764.00
M2:		\$24,964.00	\$14,687.00	\$29,744.00	\$59.00	\$44.00	\$69,227.00
M3:		\$23,100.00	\$12,276.00	\$31,699.00	\$82.00	\$61.00	\$67,219.00
		\$67,641.00	\$36,243.00	\$85,275.00	\$184.00	\$137.00	\$189,210.00

Warrants:		Issued:	Recalled:	Served	Amt Collected:
M1:		203	118	4	\$1,826.47
M2:		314	123	60	\$19,324.70
M3:		233	140	16	\$6,329.65
Tot. Outstanding Class C		650	Capias-Pro-Fines with value of: \$244,498		
		3,429	Warrants with value of: \$1,374,402		
Felony Warrants Signed:		6	Class A & B Warrants Signed: 3		
Juvenile Magistrations:		0	Adult Mag of Class B or above: 175		

School/Training:	
Brittany O'Brien Clerk School - Austin Texas 07/2022	

Violations: July to Sept 2022 Q4	NUMBER
DISPLAY (EXPIRED LICENSE PLATES/REGISTRATION)	211
DL (NO DRIVERS LICENSE WHEN UNLICENSED)	159
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY	144
FAILURE TO APPEAR	72
SPEEDING EQ TO OR MORE THAN 10% ABOVE POSTED LIMIT	66
SPEED 15MPH OR MORE OVER POSTED LIMIT	51
POSS. OF DRUG PARAPHERNALIA	50
FAILURE TO APPEAR (COURT)	43
DWLI	41
DL (EXPIRED OPERATOR LICENSE)	29
PUBLIC INTOXICATION	27
DISREGARD STOP SIGN	21
VIOLATE PROMISE TO APPEAR	18
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY -SUBSEQU	16
DISREGARD RED LIGHT	16
SPEEDING SCHOOL ZONE	14
NO SEATBELT (DRIVER)	10
SPEEDING	10
DISREGARD TRAFFIC CONTROL DEVICE	9
OPERATE MOTOR VEHICLE WITHOUT LICENSE PLATES OR WI	9
FAIL TO DIM HEADLIGHTS (MEETING)	8
NO SEATBELT (UNRESTRAINED CHILD U 8 yr or 4 ft 9	8
ALCOHOL (OPEN CONTAINER IN VEHICLE)	8
DOG (RUNNING AT LARGE/RESTRAINT)	8
DEFECTIVE HEADLAMPS	7
FAIL TO REPORT CHANGE OF ADDRESS/NAME	7
DEFECTIVE STOP LAMPS	7
MINOR - IN POSSESSION OF TOBACCO PRODUCT	6
VIOLATE D.L. RESTRICTION (SPECIFY)	5
DISPLAY (FICTITIOUS LICENSE PLATES/REGISTRATION)	5
TINT BELOW ASI LINE	5
NO LICENSE PLATE LIGHT	4
DISPLAY (UNCLEAN/OBSCURED LICENSE PLATES)	4
FAIL TO YROW	4
MINOR - IN CONSUMPTION OF ALCOHOL	4
DOG (NO VACCINATION TAGS)	4
CO - VIOLATE CURFEW ORDINANCE	3
IMPEDE TRAFFIC	3
ILLEGAL WINDOW TINT	3
UNNECESSARY USE OF HORN SEC. 547.501	3
DROVE WITHOUT LIGHTS (WHEN REQUIRED)	3
FAILED TO SIGNAL LANE CHANGE	3
DOG (AGGRESSIVE)	3

Violations: July to Sept 2022 Q4 (cont.)	NUMBER
NO WHITE LIGHT / DEFECTIVE LIGHT ON FRONT OF BICYC	2
PUBLIC INTOXICATION(2ND CHARGE)	2
DL - FAIL TO DISPLAY	2
UNSAFE START FROM STOP	2
NO SEATBELT (PASSENGER)	2
CO - LOUD NOISE/MUSIC	2
FAIL TO SIGNAL TURN	2
MINOR - IN POSSESSION OF ALCOHOL	2
ASSAULT (THREAT)	2
NO MOTOR CYCLE ENDORSEMENT ON BACK OF DR	2
WALKED ON ROADWAY WHERE SIDEWALKS PROVIDED	2
ALCOHOL (CONSUMPTION OF ALCO. BEV. ON PREMISES LIC	1
FAIL TO ATTEND SCHOOL - SUBSEQUENT	1
FAILURE TO COVER LOAD TO PREVENT SPILLAGE	1
DEFECTIVE EQUIPMENT	1
CO - PARKED IN THE STREET WITH EXPIRED REGISTRATIO	1
FAIL TO STOP AT PROPER PLACE (TRAFFIC LIGHT)	1
FAIL TO DRIVE IN SINGLE MARKED LANE	1
NO RED LIGHTS ON BACK OF BICYCLE	1
IMPROPER TURN	1
PERMIT UNLICENSED MINOR TO DRIVE-GUARDIAN	1
DOG (IMPROPER RESTRAINT)	1
DROVE ON WRONG SIDE ROAD	1
DOG (FAILURE TO DISPOSE OF ANIMAL CARCASS SEC.3-11	1
LITTERING	1
NO LICENSE PLATE ON TRAILER	1
CHANGED LANE WHEN UNSAFE	1
FAIL TO DIM HEADLIGHTS (FOLLOWING)	1
ASSAULT CONTACT FAMILY VIOLENCE	1
FAIL TO YROW (AT YIELD INTERSECTION)	1
PASSED IN NO PASSING ZONE	1
Prohibited Camping	1
CO - KEEPING ROOSTERS IN CITY LIMITS	1
CO - PARKED VEHICLE ON UNIMPROVED SURFACE	1



FY 2021-2022 4th Quarter

Parks & Recreation Depot

Civic Center

Golf Course

Parks & Recreation

Zoo



Gainesville Civic Center-Santa Fe Depot
July, August, September 2022

Projects:

Completed Sidewalk light program	Added 10 cocktail, 10 round tables
Enhanced audio visual Mtg Rm 2	Enhanced Main Room audio
Civic window replacement underway	Added robotic mower for Civic Center
Upgraded security for Santa Fe Depot	

Revenues for this quarter: Civic Center	Santa Fe Depot
\$11,298.00	\$ 0.00

Performance Measures	Actual 2020	Actual 2020-21	Proposed 2021-22	Actual 2022 this quarter
Send comment inquires to prior clients	35/24	35/25	50	30
# Of Wedding receptions	20/9	20/4	5 of 20	1
# Of Quinceanera	10/6	10/7	4 of 10	3
# Of Civic Center information brochures handed out	100/20	100/45	24 of 50	10
Average # of contracts	100/93	100/72	21 of 75	27
Nonprofits clients events	200/160	200/208	78 of 200	5
Collections rates	100%	100%	100%	100%
New Chamber of Commerce contacts/clients	5/0	5/0	3	0

Activity Overview

94 events held at the Civic Center, Santa Fe Depot this quarter

Main Room Total Events – 27

- 10- Paid events
- 5- \$70.00 per hr non-profit/taxing entity event
- 12- Comp events – HR, Cornhole, Cooke County Soccer Boys Baseball, Elections & Chamber of Commerce

Meeting rooms' total events - 49

- 12- Paid events
- 37- Comp event

Santa Fe Depot total events – 4

- 0- Paid events
- 4- Comp events

Chamber of Commerce Board Room

- 14- Comp events



**Gainesville Municipal Golf Course
Fourth Quarter 2022**

Maintenance Projects:

- July: Sprayed greens with nutrient and fungicide packages, daily mowing schedules.
- August: Daily mowing schedules, applied fertilizer and nutrient package every two weeks.
- September: Routine mowing fairways and greens, applied regular fungicide.

Marketing Programs:

- Posted promotions on the website and emailed promotions through our email list.

4th Quarter 2021 - 2022				
Rounds	Green Fees	Carts	Programs	Totals
July	764	\$14,152.00	\$8,940.42	\$4,100.00
August	1,026	\$16,674.54	\$10,207.38	\$2,600.00
September	955	\$14,662.08	\$8,922.62	\$2,650.00
4th Quarter 2020-2021				
Rounds	Green Fees	Carts	Programs	Totals
July	695	\$12,875.54	\$7,666.64	\$2,701.00
August	731	\$11,877.00	\$6,676.11	\$2,650.00
September	1,000	\$15,361.54	\$7,845.96	\$3,403.00

FY2021/2022	Green Fee	Cart	Total
October	\$10,636	\$6,200.17	\$16,836
November	\$8,615.00	\$5,340.40	\$13,955.40
December	\$10,017.00	\$6,225.38	\$16,242.38
January	\$5,887.00	\$3,722.14	\$9,609.14
February	\$4,549.50	\$3,272.58	7,822.08
March	\$12,403.00	\$5,615.32	\$18,018.32
April	\$12,254.00	\$7,495.91	\$19,749.91
May	\$13,120.08	\$7,763.38	\$20,883.46
June	\$17,086.00	\$10,621.44	\$27,707.44
July	\$14,152.00	\$8,940.42	\$23,092.42
August	\$16,674.54	\$10,207.38	\$26,881.92
September	\$14,662.08	\$8,922.62	\$23,584.70
Totals	\$140,056.20	\$84,327.14	\$224,383.34



Gainesville Parks & Recreation

Q4-July, August September 2022

Gainesville Parks & Recreation Department (GPARD) maintains 266 acres of parkland. This past quarter the Parks & Recreation Department has 1000 hours of mowing; weed eating, and bed maintenance, 450 hrs of litter removal, 160 hrs of Court Appointed Community Service work completed.

Conducted inspection of Leonard Park Playground & Forsythe Skate Park once every two weeks
Staff Safety Meetings: 1

Projects

- Era ISD Teacher Assoc. 50 volunteers for playground workday
- Continuation of GPARD Cornhole League – Farmers Market & Civic Center
- Athletic Enhancement Projects: Soccer backstop netting and two goals
- Leonard Park Unity Monument improved sidewalk and curbing
- Prepping and providing logistics for Depot Day
- Leonard, Civic Center, Jaycee, Heritage Park parking lot painting
- Leonard Park playground swing mats
- New mower and utility vehicle
- Improve lighting for football/soccer field
- New pool diving board
- Pool deck caulking project underway
- Registration for Fall High School Softball
- Pool closed in August

Athletics – 994 participants using Parks & Recreation Facilities this quarter

- Fall Youth Baseball – 162 members
- Fall High School Softball – 105 members
- Adult Coed softball – 60 members
- Cornhole league – weekly play averaging 38 players
- Keneteso Park Youth Soccer - 325 participating in Cooke County Soccer Association

Frankie Schmitz Train –

- Closed for 2022 season

Leonard Park Pavilion

- Available for rental Friday, Saturday & Sunday
- Half day rental \$65 per time segment or \$130 all day
- July August September rental \$2,600.00

Leonard Park Aquatic Center

- 2022 June, July, August, September Revenue \$113,021.00
- 2021 June, July, August, September Revenue \$109,241.00
- 2020 June, July, August, September Revenue \$ 60,200.00
- Opened May 28, 2022
- Total visitors 11,737
- Private Parties
Level 1 – 18 parties
Level 2 – 51 parties
- Cabana Rentals – 37
- Season Passes
Individual- 1 passes sold
Family- 30 passes sold
Additional Members – 10
- Aerobics Passes- 40
- Swim Lessons - 154
- DIVE IN Movie Night: 3 events 320 in attendance

Farmers Market/Special Events – Parks & Recreation coordinated and staffed.

- | | | |
|-------------|-----------------|----------------------------------------|
| • 7/9/2022 | Farmers Market | Movie Night (Chamber) |
| • 7/10/2022 | Farmer's Market | Miguel Fundraiser |
| • 7/16/2022 | Farmers Market | Zoo Benefit Concert |
| • 7/17/2022 | Farmers Market | Back to School Drive |
| • 7/23/2022 | Farmer's Market | Nobilei's Birthday Party |
| • 7/24/2022 | Farmers Market | Back to School Drive |
| • 7/29/2022 | Farmers Market | Summer Sounds (Chamber) |
| • 7/30/2022 | Farmer's Market | WinStar Hotels |
| • 7/31/2022 | Farmers Market | Back to School Drive |
| • 8/6/2022 | Farmers Market | Kings of the North Cornhole Tournament |
| • 8/13/2022 | Farmers Market | Movie Night (Chamber) |
| • 8/20/2022 | Farmers Market | Miguel Fundraiser |
| • 8/27/2022 | Farmers Market | Red River Swing |
| • 9/3/2022 | Farmers Market | Miguel Fundraiser |
| • 9/10/2022 | Farmers Market | Movie Night (Chamber) |
| • 9/17/2022 | Farmers Market | Miguel Fundraiser |
| • 9/24/2022 | Farmers Market | IFS Coating Company Event |



4th Quarterly Report 2021-2022

Visitation is down 34% from the same quarter in 2020-2021. Admission revenue is down 34% from same quarter in 2020-2021. Pass revenue is down 20% 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. It also reflects the extreme heat we experienced this summer. Merchandise revenue down 24% from same quarter in 2020-2021. Educational program revenue down 52% 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 either. Party revenues up 1,101% from same quarter in 2020-2021. Overall revenues down 30% from same quarter in 2020-2021 without summer program revenues.

4th 2022	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
July	4,331	25,222	1,095	15,163	1,581	75	169	43,305
Aug.	3,408	19,325	1145	10,218	1,022	375	46	32,131
Sept.	4,928	27,835	2,165	13,839	1,019	1352	33	46,243
total	12,667	72,382	4,405	39,220	3,622	1802	248	121,679
4th 2021	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
July	9,226	53,142	2,283	24,801	4,246	150	80	84,702
Aug.	4,843	27,493	1039	14,232	1,405	0	0	44,169
Sept.	5,205	29,020	2,188	12,342	1,824	0	76	45,450
total	19,274	109,655	5,510	51,375	7,475	150	156	174,321

July:

PR: KXII segment Zoo Keeper Appreciation Week, Zoo Benefit Concert

PR: Zoological Association of America webinar presentation: Disaster preparedness, Flooding.

Special Event: Zoo Benefit Concert Farmers Market (Larry Joe Taylor).

Inspection, 5S audit.

Weekly Area meetings with Director & Operations.

Monthly Zoo Society Mtg.

August:

Professional Development, Zoo Hoofstock Trim Program giraffe consult.

Professional Development, Director met with Dr. Liza Dadone Cheyenne Mountain Zoo to consult on giraffe case.

Professional Development, Director attended AZA mid year conference in Maryland.

Partnership: Met with GISD HS Life Skills instructors to discuss volunteer program.

Weekly Area meetings with Director.

Monthly Zoo Society Mtg.

September:

Partnership: GISD HS Life Skills volunteer program

Inspection: USDA relicensing inspection.

Weekly Area meetings with Director.

Monthly Zoo Society Mtg.

New Exhibit/Feature WIP:

Built out shipping containers arrived, renovation of aviary area to be divided for saki monkey & toucan (Zoo Society funded).

Ongoing Future Maintenance/Projects:

Replacing elevated walkway planks with donor planks.

Infrastructure Need: USDA mandated a renovation of commissary area & clinic space. Plan to 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, allow 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.

This space is now requirement of both USDA and the 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.***

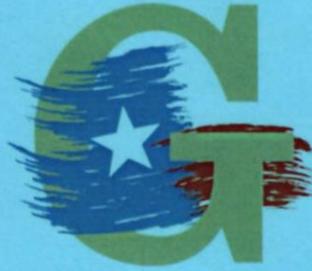
Insurance WIP: Scheduling dates for thatch replacement and roof replacement.

Programs:

No Summer Camps or Teen volunteer program. This accounts for lower program revenue.

Stroller Safari program (Wednesdays in September & October) rebranded as Nature Connection to include Home School audience.

Admission & program increases began October 1.



FY 2021-2022 4th Quarter

Public Safety

Fire

Police



Gainesville Fire-Rescue

201 Santa Fe

Gainesville, Tx 76240

www.gainesville.tx.us

Memo

To: Barry Sullivan, City Manager
From: Wayne Twiner, Fire Chief
Date: 10/06/2022
Re: Quarterly Performance Measures – FY 2022 4th Quarter

Incident Responses

- ✓ 900 Total Fire responses
- ✓ 785 of these responses were in the City; 115 were outside the City
- ✓ Total dollar loss saved \$544,013 or 65%

Training

- ✓ 2,255 Total Fire Department Training Hours
- ✓ Reached 2,996 children, 2,096 adults and 247 seniors through 22 Fire Department special events and presentations.

Inspection Program

- ✓ Completed 29 Target Hazard on-shift inspections and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 176 inspections and 61 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
- ✓ 201 hazards identified during Firefighter on-shift inspections; 196 hazards corrected
- ✓ 0 Compliance worksheets returned
- ✓ 10 Certificate of Occupancy inspections
- ✓ 315 hours and 93 contacts for Fire Marshal Activities

Fire Investigations

- ✓ 19 hours spent on 5 new investigations by Fire Marshal within Gainesville; and 11 hours on 5 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

- ✓ 0 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
- ✓ TCOG HSEEP, SERI, LEPPA Grant project administration
- ✓ Active shooter tabletop exercise with NTMC May 18, 2022, Functional August 17, 2022 and Full Scale Sept 14, 2022.
- ✓ Active shooter tabletop exercise with GISD August 12, 2022
- ✓ Mike Doughty completed NIMS 300 training
- ✓ Tamara Sieger completed 40 hours FEMA Advanced Public Information Officer training
- ✓ Fire and Police Chief had first GISD Safety and Security board meeting on 8/30/22 and will meet quarterly in the future.
- ✓ City Manager, Fire Chief, and Police Chief met with NCTC Administration on 9/29/22 to discuss Emergency Management Operations including backup EOC options and drafting an MOU for Emergency Management with the city and college.

Training & Fire Prevention

- ✓ 1 member Checked Off to operate Tank -1
- ✓ Attended GISD Back to School Wellness Event
- ✓ All 3 Shifts Conducted Back to School Program – Slow Down School is back in Session Awareness for all Local Elementary Schools
- ✓ Gave Station Tour of Station 3 to Lil' Leopard Day Care
- ✓ 2 members obtained TCFP Driver Pump Operator Certification
- ✓ Participated in GISD Active Shooter Presentation Training
- ✓ Provided GISD Cafeteria and Maintenance Personnel with Fire Extinguisher Training
- ✓ 3 members attend IAFC Conference in San Antonio
- ✓ Tested and added 3 New Members to Swift Water Team
- ✓ 1 Member received Fire Instructor I TCFP State Certification
- ✓ 1 Member received Fire Officer I TCFP State Certification
- ✓ Q-3 participated in Homecoming Parade
- ✓ Fire Prevention Clowns Attended United Way Campaign Event
- ✓ Participated in Active Shooter Training at NTMC
- ✓ Participated in GISD Military and Fire Responder Appreciate Event before Football Game
- ✓ 2 Members attended TEEEX Propane Emergency Training in College Station
- ✓ 1 Member attend Wildland Urban Interface Training at Tarrant County College
- ✓ All personnel Completed TCFP Injury Reporting Training

Miscellaneous

- ✓ Maintaining Fire Department Facebook page
- ✓ Updating Fire Department website
- ✓ Continuation of Press Release of safety articles in both GDR and Cooke Co. Weekly News
- ✓ Battle of the Badges blood drive

- ✓ Developing in-house officer development curriculum (2 year program)
- ✓ Ongoing update of all SOP's/SOG's
- ✓ Tamara Sieger – received Outstanding Member of the Year Award from Carter Blood Care for drives coordinated during and after Covid in appreciation of lives saved

Fire Department – Performance Measures (Budget)

	Estimated 2022	Actual 4th 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.	6:44 Dispatch to Arrival; 9:41 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2022	Actual 4th Quarter
Public Education Press Releases	6	1
Emergency Management & Homeland Security Meetings Attended	12	6
Number of EM Classes taken	3	2
Grants Administered	3	2



Gainesville Police Department 2021-2022 4th Quarter Report

The Gainesville Police Department Communications Division processed and routed 9,173 calls for service during the 4th quarter of fiscal year 2021-2022, which includes 3,724 calls that were received through the 9-1-1- system. The monthly calls for service totals were July – 3,010 (including 1,413 9-1-1 calls), August – 3,086 (including 1,137 9-1-1 calls), and September – 3,077 (including 1,174 9-1-1 calls).

During the 4th quarter of the 2022 reporting period there were 299 cases assigned to Investigators of the Criminal Investigations Division from July 1, 2022 until September 30, 2022. There were 87 cases filed with the County Attorney, 56 cases filed with the District Attorney, 0 cases filed with the Municipal Court, 7 cases referred to Juvenile Probation, 0 cases closed, 17 cases unfounded, 5 cases cleared exceptionally, 5 cases transferred to another agency, and 91 cases suspended. The division obtained 6 arrest warrants and 7 search warrants this period. Investigators currently have 101 open cases.

The property room has taken in 373 new items this quarter and 289 of those are still in storage, 23 items have been released by chain of custody, 31 items have been permanently released to the prosecutors etc. and 30 items were disposed. Four separate court orders were obtained during this time, one for the guns that will be traded to GT for credit, one authorizing the incineration of 150 lbs. of marijuana, one allowing \$631.44 to be deposited into the general fund and the other allowing of the dismantling of nine firearms or BB guns. There were a total of 363 items destroyed during this quarter.

Police Trainee Nolan Norris is currently in Phase 4 of the Field Training Program and is scheduled to complete the program in mid-October. Police Cadet Chance Cockrell began the Texoma Regional Police Academy on July 18, 2022 and is scheduled to graduate in November, 2022. Officer Eric Cragg retired effective August 01, 2022. Officer Chad Mulkey was appointed to serve as the Department's Administrative Officer effective August 01, 2022. The Department currently has four vacant positions with recruiting efforts still underway.

The first of the three Patrol units approved for this fiscal year has been deployed. The remaining two units are tentatively scheduled to be built in October, 2022 but there is no projected delivery date. The CID unit for this fiscal year has been deployed.

The Department participated in 11 community outreach programs. During the month of July, officers participated in an event at the Lil' Leopards Learning Ladder, schools visits and security assessments at the Callisburg and Lindsay Independent School Districts, and a back to school event at the Gainesville Independent School District. During the month of August, officers participated in a back to school event at B.P. Douglas Park, Civilian Response to Active Shooter Events (CRASE) training at the Cooke County Appraisal District and the North Texas Medical Center, and a presentation to the law enforcement classes at the Gainesville High School. During the month of September, officers participated in an event at Mrs. Terry's Preschool, a

fraud panel discussion at First State Bank, an event at the Lil' Leopards Learning Ladder, and the GAVA Fall Art reception.

As for overall activity, the number of calls for service increased 4% from the third quarter of this fiscal year, which is 23% higher than the same period last year. The number of 9-1-1 calls trended downward sharply with a 16% decrease from the previous quarter, which represents an 11% decrease from the same quarter last year. UCR Part 1 crimes declined significantly by 35%, which is 16% lower than the same period last year. Although the calls for service increased, UCR Part 1 offenses decreased which is a positive trend for the community. It should be noted that while this downward trend in criminal activity was also seen last year, there were actually upward trends in the past several years prior to the 20-21 fiscal year.

Performance Measures: Gainesville Police Department - 4th Quarter FY 2021-2022

Performance Objectives	Performance Measures	Estimated	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total
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	4:01	3:37	3:44	3:59	3:38	3:53	3:56 Avg
	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	2,629	2,781	2,725	28,527
Review policies and procedures to ensure professional customer service	Directives and procedures reviewed & evaluated	20	19	17	4	1	0	1	1	0	0	1	2	2	48
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	37	26	24	459
Enhance safety on the roadways	Maintain traffic accidents at or below 850	850	78	85	88	60	65	60	67	70	77	74	48	65	837
Strengthen community relations through interaction with Police Department personnel.	Number of community outreach programs.	10	1	1	1	0	1	0	1	4	4	1	3	2	19
	Number of youth outreach programs.	15	7	1	1	0	0	2	2	1	2	2	1	2	21

Gainesville Police Department 2021-2022 Crime Type Summary

CRIME TYPE	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	21-22
Murder/Non-Negligent Manslaughter	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1
Forcible Rape	0	1	0	1	0	0	0	1	0	0	1	1	1	1	1	2	5
Robbery	0	0	0	1	0	0	0	0	1	0	1	0	0	1	1	1	3
Aggravated Assault	7	3	1	2	5	2	0	2	4	2	2	2	11	9	6	6	32
Burglary	3	2	6	2	4	4	7	7	1	4	1	0	11	10	15	5	41
Theft (Except Motor Vehicle Theft)	19	28	20	34	30	36	34	37	25	22	15	16	67	100	96	53	316
Motor Vehicle Theft	5	5	0	0	1	7	5	3	6	9	6	4	10	8	14	19	51
Total Index Crimes	34	39	27	40	40	49	46	50	37	37	26	24	100	129	133	87	449

2021-2022 Workload Data

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	21-22
Calls For Service - All	2442	2318	2471	2575	2241	2584	2791	3067	2945	3010	3086	3077	7231	7400	8803	9173	32607
Calls for Service - Police	2104	1990	2159	2184	1918	2240	2429	2729	2639	2629	2781	2725	6253	6342	7797	8135	28527
911 Calls	1412	1231	1474	1418	1212	1436	1441	1550	1461	1413	1137	1174	4117	4066	4452	3724	16359
Alarms Calls (Burglary,Robbery)	86	74	43	66	59	74	83	109	74	71	81	73	203	199	266	225	893
Disturbances (Includes Domestic)	73	68	99	80	81	89	81	88	86	87	71	63	240	250	255	221	966
Accidents (Major, Minor, Hit and Run)	78	85	88	60	65	60	67	70	77	74	48	65	251	185	214	187	837
Cases Assigned - CID	120	97	79	113	84	101	111	101	112	96	102	101	296	298	324	299	1217
Cases Cleared - CID (Filed, Exception)	90	58	46	67	84	52	78	62	52	35	68	55	194	203	192	158	747

2021-2022 Summary of Arrests

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	21-22
Adult Arrests	77	47	78	55	55	68	79	74	55	67	65	85	202	178	208	217	805
Juvenile Arrests	1	1	2	4	2	1	3	2	1	1	4	0	4	7	6	5	22
Totals	78	48	80	59	57	69	82	76	56	68	69	85	206	185	214	222	827

2021-2022 Traffic Enforcement Summary

	1st	2nd	3rd	4th	21-22
Citations Issued	610	749	995	1101	3455
Warnings Issued	996	1259	1468	1761	5484
Totals	1606	2008	2463	2862	8939

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	4	0	1	2	1	2	5	10
Possession PG 1/1-B (Cocaine, Heroin, Methamphetamine, Fentanyl)	1	5	7	3	0	8	7	6	5	6	6	8	13	11	18	20	62
Possession PG 1A (LSD)	0	0	0	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	2	3	0	11	11	20	5	47
Possession PG 2A (Synthetic cannabinoids, such as K2)	0	0	0	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	1	0	0	3	0	0	1	4
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	0	0	0
Possession Dangerous Drugs (Prescriptions drugs without prescription)	1	1	3	0	1	0	2	1	1	0	0	2	5	1	4	2	12
Possession Marijuana	10	2	3	1	1	6	9	11	3	9	6	5	15	8	23	20	66
Possession Inhalant	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	1
Possession Drug Parphernalia	24	13	25	21	16	24	30	31	28	35	23	26	62	61	89	84	296
Other Narcotics Cases	0	0	0	2	1	1	4	1	2	1	2	5	0	4	7	8	19
Totals	40	24	47	32	20	45	60	58	46	58	40	47	111	97	164	145	517

2021-2022 Summary of Animal Control Calls

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	21-22
Total Calls	193	144	168	173	144	190	219	260	272	248	245	281	505	507	751	774	2537

Performance Measures: Gainesville Police Department - 4th Quarter FY 2021-2022

Performance Objectives	Performance Measures	Estimated FY22	Jul	Aug	Sep	Q4 Total
Timely delivery of service to and communication with the citizens of the community	Maintain emergency response times below 5 minutes. (Pri-1)	4:45	3:59	3:38	3:53	3:56 Avg
	Respond to all calls for service the same day as the call is received.	36,000	2,629	2,781	2,725	8,135
Review policies and procedures to ensure professional customer service	Directives and procedures reviewed & evaluated	20	1	2	2	5
Enhance public safety within the community	Maintain Index Crimes at or below 1,200.	1,100	37	26	24	87
Enhance safety on the roadways	Maintain traffic accidents at or below 850	850	74	48	65	187
Strengthen community relations through interaction with Police Department personnel.	Number of community outreach programs.	10	1	3	2	6
	Number of youth outreach programs.	15	2	1	2	5

**Gainesville Police Department
Support Services
Quarterly Report for July, August and September 2022**

July

Communications

- The Communications Division processed and routed a total of 3,010 calls for service in July.
9-1-1 calls received 1,413

Community Services

- Attended and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting.

Training

- 7 employees attended training classes for a total of 168 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

August

Communications

- The Communications Division processed and routed a total of 3,086 calls for service in August.
9-1-1 calls processed 1,137

Community Services

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

Training

- 9 employees attended training classes for a total of 168 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

September

Communications

- The Communications Division processed and routed a total of 3,077 calls for service in September.
9-1-1 calls processed 1,174

Community Services

- Attended and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting.

Training

- 13 employees attended training classes for a total of 280 training hours.
- Hosted the FLETC Active Shooter Train the Trainer course. Agencies from several states, including Maryland and California, attended this training.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.
- Replacing carpet in four rooms

Records Contacts for 4th Quarter – July, August, and September 2022

	Total	%			Total	%
CASA	1	0.31		Email	136	41.85
Citizen	86	26.46		Fax	14	4.31
City	6	1.85		Mail	81	24.92
DFPS	52	16.00		Person	59	18.15
Insurance	78	24.00		Phone	35	10.77
Media	9	2.77			325	
Military	0	0.00				
Municipal Court	6	1.85				
OAG	1	0.31				
Outside Agency	86	26.46				
	325					

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)

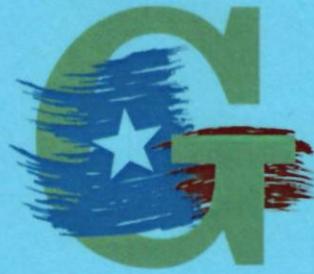
Media - Newspapers and news stations

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



FY 2021-2022 4th Quarter

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 - 1st4th 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 2021-2022	July-Sept	4th Quarter

Job Description	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
Pot Hole Repairs	1003	467	627	269	2366
Street Cut Repairs	29	2	32	27	90
Inlet Boxes Cleaned	109	0	33	22	164
Inlet Boxes Checked	112	0	14	60	186
Traffic Signs Installed/Replaced	13	22	5	7	47
Street Signs Installed/Replaced	21	3	18	24	66
Mowed City Lots	0	0	71	150	221
Mowed Private Lots (Code Enforcement)	6	0	9	15	30
Demolitions (City & Antique Lumber)	7	26	17	5	55
Number of Miles Swept					
Southwest Quadrant	58	45.4	8.5	16.5	128.4
Southeast Quadrant	97.1	0	0	24.5	121.6
Northwest Quadrant	101.70	46	8.6	28.6	184.9
Northeast Quadrant	101.10	12.6	7.6	25.25	146.55
Downtown	1.50	0	0	4.1	5.6

4th Quarter Projects

July	August	Septemeber
General Street Maintenance Brush removal at various locations Hauling to various locations Hauling for other departments	General Street Maintenance Brush removal at various locations Hauling material to various locations Hauling for other departments Debris removal at various locations Sign Maintenance	General Street Maintenance Hauling material to various locations Hauling for other departments Debris removal at various locations

Public Works-Waste Water Collections and Water Distribution		
FY 2020-2021	July-Sept	4th Quarter

Job Description	July	Aug	Sept		QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
Repair Hydrant	0	0	0		0	1	0	0	1
Remove Hydrant	0	0	0		0	0	0	0	0
Repair Water Main Leak	12	9	10		11	15	12	31	69
Repair Water Service Line	2	5	5		5	5	12	12	34
Install Water Tap	1	0	0		2	2	2	1	7
Meter Replaced/Set	11	26	10		37	34	16	47	134
Pull Meter	3	15	1		0	0	45	19	64
Scheduled Meter Replacements	2	2	3		0	0	325	7	332
Test Meter	1	11	4		3	1	1	16	21
Repair Meter	3	4	2		1	2	0	9	12
Repair Curb Stop	3	6	8		21	14	24	17	76
Locate Lines	18	63	50		123	69	94	131	417
Repair Sewer Main	1	1	2		5	3	5	4	17
Repair Sewer Service Line	0	0	2		8	5	9	2	24
Install Sewer Tap	2	0	1		1	1	0	3	5
Sewer Main Blockages (Flush Main)	4	10	16		68	93	56	30	247
Sewer Main Blockages (Flush Service)	11	14	15		70	88	60	40	258
Customer Side Water Issue	3	6	14		20	17	18	23	78
Customer Side Meter Issue	3	4	1		3	1	2	8	14
Customer Side Sewer Issue	6	6	8		52	61	39	20	172
Outsource Street Cut Repairs Water/Sewer	2	0	0		2	11	5	2	20
After Hour Calls - Sewer Blockage	4	6	11		52	77	41	21	191
After Hour Calls - Turn On Water	3	8	7		17	29	11	18	75
After Hour Calls - Turn Off Water	3	1	0		5	7	3	4	19
After Hour Calls - Water/Meter Leaks	16	27	17		44	30	40	60	174
Check Hot Spots	0	0	0		16	0	29	0	45
Preventative Maintenance	0	1	0		181	0	43	1	225

City of Gainesville Public Works Department	FY 21-22	July-Sept
Water Production & Moss Lake-Lift Stations	4th Quarter	

Description	July	Aug	Sept	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	\$0.00	\$1,202.13	\$0.00	\$1,202.13
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	480	1,920
2.)	60	60	60	60	240
3.)	\$1,731.66	\$48,875.68	\$2,038.94	\$1,202.13	\$53,848.41
4.)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

City of Gainesville Public Works Department	FY 21-22	July-Sept
Water Production & Moss Lake-Water Pumpage	4th Quarter	

Description	July	Aug	Sept	Qtr Total
1.) Total Well Production	63,078,000	53,827,000	51,015,000	167,920,000
2.) Total Surface Water Production	30,255,601	33,012,204	19,485,883	82,753,688
3.) Bacteriological Samples Taken	20	28	20	68
4.) Bacteriological Samples Passed	100%	97%	100%	99%
5.) Well & SWTP Maintenance Cost	\$70,088.34	\$114,743.28	\$46,469.35	\$231,300.97
6.) Gallons Lost due to Leaks/Line Flushing	1,694,220	3,244,056	1,498,248	6,436,524
7.) Estimated Water Loss Percentage	2%	4%	2%	3%

Note

Estimated water loss is including water sold through the meter.

Quarterly Summary

	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.)	117,010,000	119,426,000	138,951,000	167,920,000
2.)	48,372,352	40,399,952	47,700,595	82,753,688
3.)	60	60	68	68
4.)	100%	100%	99%	99%
5.)	\$127,135.35	\$134,320.29	\$119,082.07	\$231,300.97
6.)	4,702,707	3,524,175	7,529,967	6,436,524
7.)	3%	2%	4%	3%

Public Works-Wastewater Treatment		
& Industrial Waste Pretreatment Division		
FY 2021-2022	July-Sept	4th Quarter

Wastewater Treatment		
Monthly Flow	Gallons Treated	Wastewater Reused
July 2022	35,478,000	0
August 2022	39,693,000	0
September 2022	35,887,000	0
Annual Flows	Daily Average	Monthly Total
July 2022	1,144,000	34,478,000
August 2022	1,280,000	39,693,000
	1,196,000	35,887,000
Quarterly Average/Total		

Industrial Waste/Pretreatment			
	Permit Issued	SIU Inspections Performed	Traps Inspected
July 2022	0	1	5
August 2022	0	0	5
September 2022	1	0	6
	Sampling Events	NOV's Issued	Backflow Inspections
July 2022	0	0	5
August 2022	0	0	2
September 2022	0	2	8
	Waste hauler Permits	Violations Issued for failure to have backflow device Inspected	
July 2022	2	July	0
August 2022	0	August	0
September 2022	1	September	0
	Pretreatment Surveys Given	Local Business Surveys Given	
July 2022	0	Jul-22	0
August 2022	5	Aug-22	8
September 2022	0	Sep-22	4

**Public Works-Construction Inspection
FY 2021-2022**

Inspection Description	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
DRC Meetings	1	0	0	0	1
Plan Reviews	1	2	2	3	8
Bid Openings	0	2	1	0	3
Preconstruction Meetings	0	2	0	1	3
Progress Meetings	2	0	0	0	2
Water Main Installations (LF)	3250	0	0	0	3250
Fire Hydrant Installations	2	0	0	0	2
Valve Installations	14	0	1	0	15
Fire Main Installations	0	0	0	0	0
Water Main Tie-Ins	7	0	0	0	7
Water Samples	4	0	0	0	4
Hydrostatic Tests	4	0	0	0	4
Sewer Main Installations (LF)	330	765	1581	1180	3856
Sewer Manhole Installations	2	3	7	5	17
Sewer Cleanout Installations	1	0	10	16	27
Sewer Main Tests	0	0	7	0	7
Sewer Manhole Tests	0	0	5	0	5
Storm Sewer Main Installation (LF)	0	0	0	0	0
Storm Sewer Inlet Box Installation	0	0	0	0	0
Subgrade Construction	0	0	0	0	0
Unclassified Street Excavation (CY)	0	0	0	0	0
Subgrade Tests	0	0	0	0	0
Concrete Street Construction (LF)	0	0	0	0	0
Asphalt Street Construction (LF)	0	0	21970	700	22670
Bridge Steel Inspections	0	0	0	0	0
Bridge Concrete Inspections	0	0	0	0	0
Bad Weather Days	8	10	6	3	27
SUMP K(Construction)	96%	98%	100%		100%
I-35 Utility Relocations (Design)	100%	100%			100%
I-35 Utility Relocations (Construction)	80%	80%	92%	96%	96%
Master Plans (Planning)	100%				100%
Impact Fees (Planning)	100%				100%
Cole Street Sanitary Sewer (Design)	100%				100%
Cole Street Sanitary Sewer (Construction)			90%	100%	100%
Street Seal (Design)	85%	100%			100%
Street Seal (Construction)			100%		100%
UV Disinfection Project (Design)	10%	50%	60%	95%	95%
Cloth Media (Design)	10%	40%	55%	57%	57%
SUMP L (Design)			10%	70%	70%
Mill & Overlay (Design)			95%	100%	100%

