

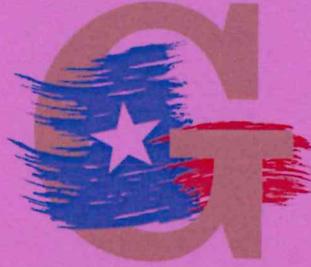


# Gainesville

Totally Texas. All American.

**FY2022-2023**

**Second Quarter Reports**



# **Administration**

**Admin**

**Human Resources**

**Utility - Customer Service**

**Finance**

**QUARTERLY REPORT**  
**JANUARY 2023 – MARCH 2023**

**DEPARTMENT: ADMINISTRATION**  
**DIVISION: CITY SECRETARY**

ACTIVITY	DESCRIPTION	QTR ENDING March 2023
City Council Agendas	City Council meetings & workshop agendas prepared & posted in accordance with Local Government Code. Media packets provided	7
Council Activity Reports following Council Meetings	Council Action Reports transmitted to Department Heads, City Staff, & City Boards	2
Council Minutes	Minutes recorded, prepared, approved, archived	7
Ordinances	Ordinances written, processed, published	6
	Number of Ordinances forwarded to Code Company for Code Supplement	6
Resolutions	Resolutions written & processed	43
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	3
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	8
Contracts & Agreements	Contracts & Agreements approved & executed	21
Elections Administration	Elections ordered & administered. Candidate materials distributed.	1
Deeds / Easements	Deeds / Easements, executed & recorded	0
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	4
Alcohol Permits	Alcohol permits certificated or renewed	2
Cemetery Deeds	Cemetery deeds and transfers recorded	18
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	20
Bids	Bids advertised, received, tabulated, awarded, recorded	4
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	57
	Cubic feet of documents destroyed in accordance with records retention schedule	0
Professional Development Training	Certification/training courses completed per Texas Registered Municipal Clerk Certification	1
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	60
Research and Requests for Information	Research and Requests for information or services & responses provided	3

**Administration Performance Measures: 2022-2023**

Description	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	6	7		
Response to Open Records within 10 days	46	57		
Response to citizen requests within 10 days	8	5		
Unqualified opinion for annual financial audit obtained	No	Yes		
Council action reports delivered to media day after council meeting	6	2		

# HUMAN RESOURCES DEPARTMENT

## QUARTERLY REPORT

2<sup>nd</sup> Quarter FY 2022-2023 (January – March)



<b>WORKLOAD/DEMAND</b>	<b>ESTIMATED FY 23</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>65</b>	<b>10</b>	<b>10</b>			<b>20</b>
<b>SEPARATIONS</b>	<b>65</b>	<b>6</b>	<b>13</b>			<b>19</b>
Resignations		4	11			15
Dismissals		1				1
Retirements		1	1			2
Deaths			1			2
Temp/Seasonal End (not included in turnover rate)		2				2
Current Turnover Rate %		3%	6%			4.5%
<b>EMPLOYEE PERFORMANCE ASSESSMENTS</b>	<b>200</b>	<b>41</b>	<b>55</b>			<b>96</b>
On-time %		95%	97%			96%
<b>OTHER PERSONNEL CHANGES</b>	<b>250</b>	<b>101</b>	<b>31</b>			<b>132</b>
<b>ACCIDENT/INCIDENT REPORTS</b>	<b>100</b>	<b>22</b>	<b>25</b>			<b>47</b>
<b>WORKERS COMP CLAIMS FILED</b>	<b>35</b>	<b>3</b>	<b>7</b>			<b>10</b>
<b>LIABILITY CLAIMS FILED</b>	<b>35</b>	<b>3</b>	<b>12</b>			<b>15</b>
<b>SAFETY ADVISORY COMMITTEE MEETINGS</b>	<b>5</b>	<b>1</b>	<b>1</b>			<b>2</b>
<b>NEW HIRE ORIENTATION</b>	<b>6</b>	<b>2</b>	<b>1</b>			<b>3</b>
<b>EMPLOYEE EDUCATION, TRAINING</b>	<b>2</b>	<b>0</b>	<b>1</b>			<b>1</b>
<b>SUPERVISOR EDUCATION, TRAINING</b>	<b>1</b>	<b>0</b>	<b>0</b>			<b>0</b>
<b>JOB POSTINGS</b>	<b>65</b>	<b>5</b>	<b>12</b>			<b>17</b>
<b>APPLICATIONS PROCESSED</b>	<b>1000</b>	<b>88</b>	<b>279</b>			<b>367</b>
<b>GRIEVANCES/INVESTIGATIONS</b>	<b>1</b>	<b>0</b>	<b>1</b>			<b>1</b>

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

<b>1st Quarter</b> Dec. 31, 2022	<b>2nd Quarter</b> Mar. 31, 2023	<b>3rd Quarter</b> June 30, 2023	<b>4th Quarter</b> Sep. 30, 2023	<b>FY2023</b> <b>Totals</b>	<b>FY2023</b> <b>Budget</b>
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**Performance Measures**

Total AMR Meters	4,274	4,836		N/A	5,500
Customers on Draft Payments	1,130	1,149		N/A	1,000
Credit Card Payments	4,836	4,996		9,832	25,000
Flyer Inserts	0	0		0	4

**Workload/Demand**

Number of Customers	6,413	6,407		N/A	6,300
New Connects	220	247		467	1,500
Disconnects	211	242		453	1,450
Transfers	2	5		7	600
Rereads	108	216		324	350
Bills Generated Annually	18,708	18,688		37,396	75,000

**Training**

Hours	0	0	0	0
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Customer Service Supervisor:  
The Art of Effective Delegation

Customer Service Representative:

Customer Service Representative:

	<b>Qtr to date</b> <b>2023</b>	<b>2022</b>	<b>Increase(Decrease)</b>
Water Sales	\$1,199,824.85	\$1,019,351.68	\$180,473
Sewer Sales	\$1,123,714.79	\$917,324.55	\$206,390
Solid Waste Sales	\$1,006,245.74	\$854,697.68	\$151,548
Drainage Sales	\$282,314.00	\$243,462.01	\$38,852
Number of Customers	6407	6330	77
Inside City Limits	6336	6257	79
Outside City Limits	71	73	(2)

New Connects 247 (6 Realtors, 241 Residents)  
 Garbage Customers 6,365 (5236 Residential, 729 Commercial, 400 Dumpsters)  
 Late Charges-Current Accounts \$40,093.03

**Second Quarter****2023 Quarterly 2022 Quarterly  
Report Detail Report Detail**

Water Revenues Residential	\$ 637,020.97	\$ 562,188.73
Water Revenues Commercial	\$ 396,161.52	\$ 317,014.83
Water Revenues Multi Family	\$ 166,642.36	\$ 140,148.12
Total	<u>\$1,199,824.85</u>	<u>\$1,019,351.68</u>
WW Revenues Residential	\$709,097.59	\$599,431.00
WW Revenues Commercial	\$285,765.66	\$215,450.16
WW Revenue-Multi-Family	\$128,851.54	\$102,443.39
Total	<u>\$1,123,714.79</u>	<u>\$917,324.55</u>
Solid Waste Revenues Residential	\$379,035.02	\$344,955.04
Solid Waste Revenues Commercial	\$41,241.63	\$36,795.87
Solid Waste Revenues Multi-Family	\$13,947.98	\$11,484.27
Solid Waster Small Container XPU & Delivery Fees	\$572,021.11	\$461,462.50
Total	<u>\$1,006,245.74</u>	<u>\$854,697.68</u>
Drainage Residential	\$64,611.87	\$59,178.42
Drainage Commercial	\$202,390.53	\$171,535.93
Drainage Multi-Family	\$15,311.60	\$12,747.66
Total	<u>\$282,314.00</u>	<u>\$243,462.01</u>
		<u>\$38,851.99</u>

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

	1st Quarter Dec. 31, 2022	2nd Quarter Mar. 31, 2023	3rd Quarter June 30, 2023	4th Quarter Sep. 30, 2023	FY 2023 Totals	FY 2023 Budget
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**Performance Measures**

Distribute Budget Spreadsheets to Departments	N/A	N/A			N/A	0
Distribute Monthly Revenue/Expense Reports by 10th of the next month	3	3			6	12
Complete Payroll 2 Days Before Pay Day *	6	7			13	26
GFOA CAFR Award FY 2021	N/A	1			1	1
GFOA Budget Award FY 2022	N/A	1			1	1
Surprise Cash Audits	3	6			9	12
Payables Audit	0	0			0	12
Receivables Audit	0	0			0	4

**Workload/Demand**

Financial Reports to Council	3	3			6	12
Payrolls Processed- (1Q includes longevity payroll)	7	7			14	26
Invoices Paid	1,620	1,931			3,551	7,500
Purchase Orders Processed	33	36			69	140
Misc. AR Invoices Billed	456	331			787	1800
Seminars/Training Sessions Attended *	see below					

**\*Training**

	Hours	Hours	Hours	Hours
<b>Finance Director:</b>				
Introduction to Request for Proposals (RFP)	3.0			
The Sustainable Purchasing Program		2.0		
How to Protect Yourself Against Phishing Attacks		1.0		
How to Protect Your Data		1.0		
Ethics Lessons from "Better Call Saul"		1.0		
An Update on Finance, the Economy & the World		1.0		
GTOT 2023 Winter Seminar		14.0		

**Controller:**

GFOAT Academy - Dec 5-7, 2022	24.0					
Industry Outlook: Industrial Products & Construction		1.0				
Managing Today's Complex Global Workforce		1.0				
OpenGov- Fixed Assets		4.0				
GFOA Budget Webinar		3.0				
SkillPath Women's Leadership Conference-Online		5.0				
Financial Accounting & Reporting		1.0				

	1st Quarter Dec. 31, 2022	2nd Quarter Mar. 31, 2023	3rd Quarter June 30, 2023	4th Quarter Sep. 30, 2023	FY 2023 Totals	FY 2023 Budget
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**Accounting Tech 1:**

Dave Ramsey Personal Finance 10/12/2022

SkillPath

SkillPath

OpenGov- Fixed Assets

5.0

1.0

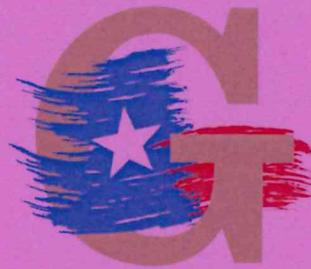
4.0

4.0

**Accounting Tech 2:**

TMRS- Making Payments using the City Portal 10/18/2022

1.0



# **Community DEVELOPMENT**

**Building Department**

**Code Enforcement**

**Substandard Structures**

**Planning and Zoning**

**CITY OF GAINESVILLE**  
**Community Development Department**  
 2022-2023 Second Quarterly Report  
 January 1, 2023 through March 31, 2023



**WORKLOAD DEMAND SUMMARY**

Building Inspections	725
Building Re-inspections	50
Code Enforcement Cases	331
Code Enforcement Cases (On-going)	352
Case Related Inspections	762
Cases Closed	273

**PERMIT SUMMARY**

Building Permits <sup>1</sup>	51
Electrical Permits	26
Plumbing Permits	41
Mechanical Permits	7
Sign Permits	10
Certificate of Occupancy	47
Miscellaneous Permits <sup>2</sup>	22
Temp Food Establishments	0
<b>TOTAL PERMITS</b>	<b>204</b>
<b>TOTAL PERMIT FEES</b>	<b>\$ 105,965.55</b>

**MAJOR PROJECT SUMMARY**

	Units	Square Footage	<sup>3</sup> Estimated Valuation
Commercial New Construction (including new billboard construction)	5	18,123	\$1,675,000
Residential New Construction (incl. Moss Lake Boat Docks, Mobile Homes, Pools) <sup>4</sup>	9	12,747	NA
Commercial Remodel (incl. roofs)	11	43,298	\$774,720
Residential Remodel (incl. roofs) <sup>5,6</sup>	48	35,721	NA
Commercial Accessory Building	0	0	0
Residential Accessory Building <sup>7</sup>	7	1,696	NA

**BUILDING AND STANDARDS SUMMARY**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Structures Demolished (complete through lot cleanup) <sup>8</sup>	5	4		
Structures Signed Up for Voluntary Demolition	5	1		
BSC Ordered Abatements <sup>10</sup>	4	3		
Structures Ready for Demolishing	24	29		
BSC Ordered Remodels Completed	5	2		
Structure Cases in Abatement Pipeline	41	44		

**PLANNING & ZONING SUMMARY**

APPLICATION TYPE	2 <sup>nd</sup> QUARTER	FEE COLLECTED
Subdivision Plat	8	\$5600
Special Use Permit	0	0
Zoning District Change	3	\$ 1500
<b>TOTAL</b>	<b>12</b>	<b>\$7100</b>

**ANNUAL PERMIT AND REGISTRATION SUMMARY**

TYPE	ON FILE	ACTIVE	2 <sup>nd</sup> QUARTER PERMITS/REGISTRATIONS RENEWALS	2 <sup>nd</sup> QUARTER FEES COLLECTED
Alcohol	97	22	3	\$2,070
Contractor	288	23	26 new / 15 renew	\$6,700
Moss Lake Pump	55	8	13	\$6,500
Alarm	926	83	68	\$2,040
Moss Lake Boat Dock	295	32	92	\$22,896
Billboards	68	5	52	\$15,600
Food Establishment	263	526	20	\$1,500

**Q2 FY 22-23 FEE SUMMARY**

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	204	\$ 105,965.55
Annual Permits, Registrations, and Renewals	302	51,807.97
Planning & Zoning Applications	12	\$7,100
<b>TOTAL</b>	<b>518</b>	<b>164,873.52</b>

**COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY**

<b>BOARD OF APPEALS</b>	<b>ACTION</b>
<b>January 12, 2023</b>	
	No meeting
<b>February 16, 2023</b>	
	No meeting
<b>March 16, 2023</b>	
	No meeting

<b>PLANNING &amp; ZONING COMMISSION</b>	<b>ACTIONS</b>
<b>January 10, 2023</b>	
	No meeting
<b>February 14, 2023</b>	
A request to rezone .37 acres located at Sparks Addition; Block 20; Lot 1; Tract B, Parcel ID 20010, commonly known as 1128 N Commerce, from the current Industrial (I) zoning district to a Low Density Multi-Family (MF1) zoning district.	Recommended
A request for a Special Use Permit to operate a short term rental property located at Gainesville Addition; Block 126; Tract 16; Parcel ID 9240 and commonly known as 1010 Locust.	Recommended
A request for a final plat for 1.755 acres of land located at Sparks Addition; Block 30; Lots 6-10; commonly known as 206 Thomas; 1509, 1503 and 1521 N Commerce; Property IDs 2357, 3925, 5656 and 31764.	Recommended
<b>February 20, 2023</b>	
A request for a preliminary plat located at Patriot Addition; being plus or minus 1.755 acres out of the J Miller Survey; Block A, Lots 1-5, Abstract Number 0706, generally located southwest of the intersection Thomas street and North Commerce, within the city limits of Gainesville, Cooke County, Texas.	Recommended
<b>March 14, 2023</b>	Recommended
A request to rezone 0.2433 acres located at Belmont Addition; Lot 9; Block 10; Parcel ID 17863; 1120 S Grand, from the current Single Family (SF-2) zoning district to a Restricted Commercial (C1) zoning district.	Recommended

BUILDING & STANDARDS COMMISSION	ACTIONS
<b>January 2023</b>	
	No Meeting Held
<b>February 2023</b>	
	No Meeting Held
<b>March 2023</b>	
<b>CASE #22-000131   2008 O'NEAL</b> Trash and Debris	Pulled from the agenda as violation was abated prior to hearing.
<b>CASE #20-000219   319 N CHESTNUT</b> Substandard Building	Commission ordered demolition within 30 days.
<b>CASE #22-000247.655   4539 N I-35</b> Zoning and Building Violations	Pulled from the agenda as violation was abated prior to hearing.
<b>CASE #23-000124   400 N CHESTNUT</b> Substandard Building	Commission ordered vacation and demolition within 30 days.
<b>CASE #22-000778.23-000112   1115 ELMWOOD</b> Inoperable Motor Vehicle, Trash/Debris	Order issued to remove inoperable motor vehicle within 30 days.
<b>CASE #22-000443.536   1404 DOTY</b> Zoning-Illegal Structure, Trash/Debris	Property sold between time of notice and hearing; new owner was not noticed properly. Pulled from the agenda.

CITY COUNCIL	ACTIONS
<b>January 3, 2023</b>	
An ordinance amending Ordinance 1219-12-2008; the zoning ordinance of the City of Gainesville, Texas, authorizing the rezone from a General Commercial Zoning District (C-2) Zoning District to a Low Density Multi-Family (MF1) Zoning District of plus or minus 0.1322 acres located at 1509 N Commerce, Parcel ID 2357; 0.7317 acres located at 1521 N Commerce, Parcel ID 31764; and, 0.2789 acres located at 206 Thomas, Parcel ID 5656; providing for an amendment of the official zoning map of the City of Gainesville; providing for an effective date; containing a severability clause and making an open meeting finding.	Approved

CITY COUNCIL (CONT.)	ACTIONS
<b>January 3, 2023 (cont.)</b>	
<p>An ordinance amending Ordinance 1219-12-2008; the zoning ordinance of the City of Gainesville, Texas, authorizing the rezone of plus or minus 114.059 acres in the Sara Smith Survey, Abstract No. 0913 located at 2460 FM 1202, Parcel ID 17566 from an (A) Agriculture Zoning District to an Industrial (I) Zoning District and an Outdoor Commercial (C-3) zoning districts; providing for an amendment of the official zoning map of the City of Gainesville; providing for an effective date; containing a severability clause and making an open meeting finding.</p>	Approved
<b>January 17, 2023</b>	
	No Agenda items
<b>February 7, 2023</b>	
	No Agenda items
<b>February 21, 2023</b>	
<p>A Resolution of the City Council of the City of Gainesville, Texas, approving the Patriot Addition preliminary plat, being plus or minus 1.755 acres out of the J Miller Survey; Abstract Number 0706, generally located southwest of the intersection Thomas street and North Commerce, within the city limits of Gainesville, Cooke County, Texas; providing for a repealing clause; and establishing an effective date.</p>	Approved
<p>A Resolution of the City Council of the City of Gainesville, Texas approving the Liberty Pointe Addition final plat, being plus or minus 20.946 acres out of the A.C.C Bailey Survey; Abstract number 0044, generally located 3100 feet south and east of the intersection of FM 3092 and FM 678, within the city limits of Gainesville, Cooke County, Texas; providing for a repealing clause; and establishing an effective date.</p>	Approved
<b>March 7, 2023</b>	
<p>An ordinance granting a Special Use Permit (SUP) to operate a Short-Term Rental (STR) located at 1010 Locust Street, legally described as plus or minus 0.16 acres, Gainesville Addition, Block 126, Tract 16, Cooke County Property ID number 9240; providing for an effective date; containing a severability clause and making an open meeting finding.</p>	Approved
<b>March 21, 2023</b>	
<p>A Resolution of the City Council of the City of Gainesville, Texas, approving the Patriot Addition Final plat, being plus or minus 1.755 acres out of the J Miller Survey; Abstract Number 0706, generally located southwest of the intersection Thomas street and North Commerce, within the city limits of Gainesville, Cooke County, Texas; providing for a repealing clause; and establishing an effective date.</p>	Approved

## 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	36	3	39	45	2	0	0
Stop, Standing, Parking Violation	28	12	33	40	0	0	0
<b>BUILDING</b>							
Sign Violations <sup>①</sup>	97	98	1	196	0	0	70
Substandard Buildings (incl. Minimum Standards violations)	8	6	44	20	3	0	0
Moss Lake Violations <sup>⑤</sup>	0	10	15	4	0	0	0
<b>MISCELLANEOUS</b>							
Itinerant Vendors	0	0	0	0	0	0	0
Solid Waste Collection	1	1	1	3	0	0	0
<b>PROPERTY MAINTENANCE</b>							
High Grass and Weeds	33	2	31	37	0	0	0
Outside Storage	61	48	39	157	0	0	0
Miscellaneous Violations <sup>②</sup>	4	31	4	66	0	0	0
<b>PUBLIC NUISANCE</b>							
Trash and Debris/Sanitation*	67	22	17	111	2	0	0
Miscellaneous Violations <sup>③</sup>	6	13	6	19	0	0	0
<b>ZONING</b>							
Construction without a Permit	7	10	17	34	0	0	0
Miscellaneous Violations <sup>④</sup>	6	17	6	30		0	0
<b>HEALTH INSPECTIONS</b>							
Food Safety		3					
Public Pool and Spa		0					
<b>TOTAL NEW CASES</b>							<b>331</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.

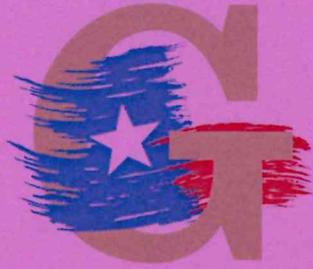
⑨ Property maintenance "Miscellaneous" violations include cases relating to accessory structures, appliances, electrical system hazards, exterior furniture, exterior siding, exterior structure, exterior walls, fire protection systems, heating facilities, interior doors, plumbing systems and fixtures, premise identification, property maintenance, protective treatment, sanitary drainage systems, stairs, decks, and porches, unsafe roof conditions, and window, skylight, and door frames.

⑩ Public nuisance "Miscellaneous" violations include trees, shrubs, and plants, grading and drainage, right of way obstructions and illegal dumping.

⑪ 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.

⑫ BSC Ordered abatements includes structures, vehicles and trash and debris.

⑬ Due to HB852 applicants are no longer required to disclose project valuation for residential construction.



**Gainesville Economic**  
**Development Corporation**

# Gainesville Economic Development Corporation

Quarterly Update: Q2 FY 2022-2023

To: Barry Sullivan, City Manager  
From: William Myers, Executive Director, GEDC  
Re: Activity - January 2023 – March 2023

## January

- Executive Director
  - Attended the IEDC Leadership Summit in Tucson, Arizona
  - Gateway Industrial Park meeting with gas companies and Camp Howze Development Partners to discuss relocate old gas lines
  - Coordinated with Texoma Council of Governments regarding an EDA Public Works and Economic Adjustment Assistance grant application for regional ED consortium
  - Attended Senator Springer & Representative Spiller Town Hall Meeting
  - Meetings and tours with local officials, city staff, local business owners, local property owners, and development stakeholders.
  - Contractor meetings to clean up GEDC old railroad ROW east of I-35.
  - Conference calls for project updates and prospect leads for Gateway Industrial Park & Camp Howze Industrial Rail Park
  - High Demand Job Training Grant discussions with NCTC, Workforce Solutions Texoma, and local industry
  - Attended NTMC Foundation Board Meeting
  - Attended Gainesville ISD Board Meeting
- GEDC Staff
  - Continued compiling data for Economic Development strategic planning
  - Attended the 21<sup>st</sup> Annual Economic Development Summit in Denison
  - Began compiling county-wide housing development data
  - Began work with Antero Group on logistics market research
  - Started bi-weekly calls with Placer.ai
  - Monthly call with Golden Shovel to maintain website.
- GEDC Board approved the first amendment to the Performance Agreement with Camp Howze
- GEDC Board approved the third amendment to the Purchase Agreement for the sale of Gateway Industrial Park
- Prospect Visits/ Site Tours: 1,2

## February

- Executive Director
  - Attended the MD&M West Trade Show in Anaheim, CA with Oncor & Team Texas
  - Meetings and tours with local officials, city staff, local business owners, local property owners, and development stakeholders.
  - Conference calls for project updates and prospect leads for Gateway Industrial Park & Camp Howze Industrial Rail Park
  - Attended Chamber of Commerce ribbon cuttings
  - Attended Cooke County Commissioners Court
  - Attended City Municipal Utility District workshop
  - Coordinated with Texoma Council of Governments regarding an EDA Public Works and Economic Adjustment Assistance grant application for regional ED consortium
  - Meeting with developer and City staff on industrial project sanitary sewer infrastructure extension efforts
- GEDC Staff
  - Attended the TEDC Legislative Conference in Austin.

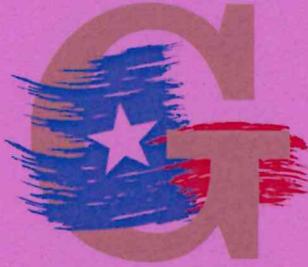
## Gainesville Economic Development Corporation

### Quarterly Update: Q2 FY 2022-2023

- Visited with Representative Spiller and his staff about the legislative session and Gainesville economic development initiatives
- Visited with Senator Springer's Chief of Staff Alex Sprague and staff about the importance of Economic Development
- Continued compiling data for Economic Development strategic planning
- Bi-weekly calls with Placer.ai
- Monthly call with Golden Shovel to maintain website.
- GEDC hosted existing stakeholders at NTMC Dancing with Our Stars event
- GEDC Board approved a budget amendment for FY 2022-2023
- GEDC Board approved amending the employment contract between the GEDC and the GEDC Executive Director
- GEDC Board approved a performance agreement with Marching USA, LLC
- GEDC Board approved the fourth amendment to the purchase agreement for the sale of Gateway Industrial Park
- GEDC Board approved a memorandum of understanding with Workforce Solutions Texoma and North Central College for a Texas Workforce Commission High Demand Job Training Grant
- Prospect Visits/ Site Tours: 2,2

### March

- Executive Director
  - Meetings and tours with city staff, local business owners, local property owners, and development stakeholders.
  - Conference calls for project updates for Gateway Industrial Park & Camp Howze Industrial Rail Park
  - Calls to wrap up preparation of Project Emerald aka Tractor Bob's/Thirty-Five & Liberty, LLC performance agreement.
  - Met with new TxDOT Area Engineer Colby Shelton
  - Attended County Commissioners Meeting regarding Tractor Bob's incentive agreement.
  - Helped with Kiwanis Radio Auction
  - Calls and meetings with Antero Group regarding ongoing logistics analysis study and business & industry survey
  - Met with City staff regarding utilities and development communications
  - Meeting with Atmos Energy and Camp Howze Development Partner officials preparing to updated plan to bring natural gas service to Gateway Industrial Park / Camp Howze IRP to serve existing and future prospects.
  - GEDC/BNSF update call for Camp Howze Development rail service.
  - Attended US Hwy 82 Working Group Committee (Central) Meeting
  - Visit with City staff to finalize new housing permit data
  - Attended Chamber of Commerce ribbon cuttings including Tractor Bob's Grand Opening Event
- GEDC Staff
  - Preparations continued to host the Leadership Gainesville class and tour for Business & Industry Day.
  - Continued preparing data with Economic Development Best Practices for Economic Development strategic planning meetings in March & April.
  - Attended the Chamber of Conference banquet.
  - Monthly call with Golden Shovel to maintain website.
  - Bi-weekly calls with Placer.ai
  - Posted the new Gainesville video to social media, website, etc.
- GEDC Board approved a Performance Agreement with Thirty-Five & Liberty, LLC
- Prospect Visits/ Site Tours: 3,1



# General Services

**Airport**

**Fleet Services**

**Solid Waste**

**Cemetery**



## PERFORMANCE MEASURES

**FY: 2022 – 2023 Quarter: 2**

**DEPARTMENT: AIRPORT**

<b>Fuel Sales</b> (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	71,077	91,264
Year to date:	159,005	200,962
<b>Fuel Revenue:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	\$329,693	\$367,123
Year to date:	\$685,128	\$750,972
<b>Profit per Gallon Sold:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Dec. 31:	19.5%	23.1%
Year to date:	18.7%	22.1%

**Hangars:** All city-owned hangars are leased. All accounts are paid in full to date.

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

### Notables:

- Airplanes and Coffee, a nonprofit organization promoting and preserving General Aviation held a Fly-In here in February. The weather was nice yet rather cool but a good turnout of aircraft. A lot of folks drove in to enjoy the donuts and some really nice aircraft.
- Fuel sales were down for the quarter, 22%; 20% for year over year. Jet A profit margins remain above our goal and AvGas profit is improving over the last year.
- The terminal upgrades continue to make a noticeable impression on our clients. We have a contractor lined up to make repairs from the busted water pipe and that work should start very soon.
- We will be getting our entire deposit (\$100,000) back from TXDOT for the Runway/Taxiway project that was completed in Q1. Pilots and passengers are really liking the improvements.
- One 109' X 97' hangar is close to completion. Ron & Craig will be meeting with the owner to find a storm water drainage solution.



**Performance Measures**

Classification	FY20-21 Actual	FY21-22 Actual	FY22-23 Estimated	FY22-23 Year to Date
Net Fuel Sales (\$)	\$168,520	\$266,682	\$150,000	\$94,863
100LL (gals.)	116,715	102,222	100,000	45,525
Jet A (gals.)	280,986	276,105	260,000	113,479
Community Event Participation	650	350	650	1000
Water & Sewer Infrastructure (feet)	400'	0	0	0
Airport Business Tenants	10	12	13	12
Rehabilitate Airport Surfaces (feet)	0	0	2,400	13,000



**GENERAL SERVICES DEPARTMENT**  
Fleet Services  
2022-2023

YTD Statistics - 2022/2023

PERFORMANCE MEASURES		Budgeted 2022-2023	First Quarter Oct - Dec	Second Quarter Jan - Mar	Third Quarter Apr - Jun	Fourth Quarter Jul - Sep	TOTAL 2022- 2023
<b>Vehicles Information</b>	#Of Vehicles - PM in House	12	3	2			5
	#Of Vehicles - Outsourced (Oil Changes)	130	23	14			37
	#Of Vehicles - Annual Inspections	100	13	11			24
	#Of Vehicles - Repaired in House	340	17	30			47
	#Of Vehicles - Repairs Outsourced	6	1	2			3
	#Of Vehicles/Equipment-Tires/Tire Repair	300	39	69			108
<b>Equipment - PM in House</b>	#Of Equipment PM In House	4	2	3			5
	#Of Equipment - Repaired In House	350	59	38			97
	#Of Equipment Repairs Outsourced	20	3	17			20
<b>Repair Cost</b>	Labor Hours - 04 Equipment	3,500	472	676			1148
	Labor Hours - 05 Vehicles	3,500	104	254			358
	Labor Cost - 04 Equipment	\$ 75,000.00	\$14,281.52	\$19,874.24			\$34,155.76
	Labor Cost - 05 Vehicle	\$ 50,000.00	\$3,162.40	\$7,482.26			\$10,644.66
	Parts/Outside Cost - 04 Equipment	\$ 130,000.00	\$65,474.82	\$15,213.13			\$80,687.95
	Parts/Outside Cost - 05 Vehicle	\$ 40,000.00	\$6,940.57	\$6,670.13			\$13,610.70
<b>Total</b>	Repair Cost -04 Equipment		\$79,756.34	\$35,087.37	\$0.00	\$0.00	\$114,843.71
	Repair Cost - 05 Vehicles		\$10,102.97	\$14,152.39	\$0.00	\$0.00	\$24,255.36

\*\* Add Labor Cost, Parts/Outside Cost = Total Repair Cost - 04 Equipment  
 \*\* Add Labor Cost, Parts/Outside Cost = Total Repair Cost - 05 Vehicle



# GENERAL SERVICE DEPARTMENT

## SOLID WASTE DIVISION

2022-2023

YTD Statistics - 2022/2023

PERFORMANCE MEASURES		Budgeted 2022-2023	First Quarterly	Second	Third Quarterly	Fourth	TOTAL 2022-2023
			Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	
Actual Roll-Off Information	Average number of daily roll-off customers	9	11	11			22
	Rentals of roll-off customers	280	26	41			67
	Roll-off containers pulled	1,800	459	469			928
	Number of roll-off containers for deliveries	130	26	41			67
	Number of roll-off customers per year	280	69	77			146
Recycling Information	Average number for recycling materials hauled to Recycling Center	20 Tons	9,690 Tons	57,335 Tons	0.000 Tons	0.000 Tons	67,025 Tons
Material Processed to Compost or Mulch	Average number of cubic yards of wood waste processed to compost or mulch	25,000	4,300	7,466			11,700.00
Provide public outreach	Public Outreach	9	3	2			5
Residential Information	Number of tons for residential customer per year	9,400	2,723.46	2,829.69	0.00	0.00	5,553.15
Commercial Information	Number of tons for commercial customers per year	18,700	5,362.05	5,051.89	0.00	0.00	10,413.94
TASWA Information	Number of trips to TASWA Landfill per year	2,156	703	696	0	0	1,399
	Number of tons hauled to TASWA Landfill per year	27,700	7,986.94	7,887.63	0.00	0.00	15,874.57
	Number of trucks loaded per year	1,046	389	293	0	0	682

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

# Detailed Report for Solid Waste Tonnage

## October 2022 INCOMING MATERIAL

TRUE	Route	Loads	Tons
<b>City of Gainesville Residential Trucks</b>			
North Residential Truck	38		261.53
South Residential Truck	32		235.16
Wednesday Residential Truck	1		3.19
<b>TOTAL</b>	<b>71</b>		<b>499.88</b>

<b>Customers on Yard</b>			
City Residents	362		228.12
County Residents	60		67.51
<b>TOTAL</b>	<b>422</b>		<b>295.63</b>

### City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	39	345.54
Highway Commercial Truck	42	393.07
Saturday Commercial Truck	5	18.42
Roll-Off Truck	172	774.78
Other City of Gainesville Deps.	6	5.51
<b>TOTAL</b>	<b>264</b>	<b>1537.32</b>

<b>Other Commercial Customers</b>		
Commercial Private Haulers	99	159.85
<b>TOTAL</b>	<b>99</b>	<b>159.85</b>

Citizen Station Pulls 48

Municipal	1,660.90
Construction	287.40
Industrial	442.02
Landscape	102.36
<b>TOTAL</b>	<b>2,492.68</b>

### OUTGOING MATERIAL

Pratt Recycling Tonnage	0
DEF Recycling Tonnage	6.51

<b>Trips To TASWA</b>	<b>266</b>
<b>Tons To TASWA</b>	<b>2360.01</b>
Longhaul Trucks Loaded	76

## November 2022 INCOMING MATERIAL

TRUE	Route	Loads	Tons
<b>City of Gainesville Residential Trucks</b>			
North Residential Truck	31		246.99
South Residential Truck	36		236.55
Wednesday Residential Truck	2		8.03
<b>TOTAL</b>	<b>69</b>		<b>511.57</b>

<b>Customers on Yard</b>			
City Residents	392		255.01
County Residents	110		117.29
<b>TOTAL</b>	<b>502</b>		<b>372.30</b>

### City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	41	338.39
Highway Commercial Truck	49	418.63
Saturday Commercial Truck	4	14.98
Roll-Off Truck	153	793.68
Other City of Gainesville Deps.	2	0.60
<b>TOTAL</b>	<b>249</b>	<b>1566.28</b>

<b>Other Commercial Customers</b>		
Commercial Private Haulers	161	268.04
<b>TOTAL</b>	<b>161</b>	<b>268.04</b>

Citizen Station Pulls 99

Municipal	1,863.31
Construction	374.94
Industrial	433.27
Landscape	46.67
<b>TOTAL</b>	<b>2,718.19</b>

### OUTGOING MATERIAL

Pratt Recycling Tonnage	0
DEF Recycling Tonnage	0.00

<b>Trips To TASWA</b>	<b>207</b>
<b>Tons To TASWA</b>	<b>2799.17</b>
Longhaul Trucks Loaded	160

## December 2022 INCOMING MATERIAL

TRUE	Route	Loads	Tons
<b>City of Gainesville Residential Trucks</b>			
North Residential Truck	38		285.91
South Residential Truck	37		292.55
Wednesday Residential Truck	2		8.84
<b>TOTAL</b>	<b>77</b>		<b>587.30</b>

<b>Customers on Yard</b>			
City Residents	447		317.94
County Residents	103		138.84
<b>TOTAL</b>	<b>550</b>		<b>456.78</b>

### City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	47	336.00
Highway Commercial Truck	52	414.03
Saturday Commercial Truck	5	17.94
Roll-Off Truck	134	611.47
Other City of Gainesville Deps.	40	162.85
<b>TOTAL</b>	<b>278</b>	<b>1542.29</b>

<b>Other Commercial Customers</b>		
Commercial Private Haulers	169	288.27
<b>TOTAL</b>	<b>169</b>	<b>288.27</b>

Citizen Station Pulls 70

Municipal	1,900.09
Construction	506.76
Industrial	399.88
Landscape	67.91
<b>TOTAL</b>	<b>2,874.64</b>

### OUTGOING MATERIAL

Pratt Recycling Tonnage	0
DEF Recycling Tonnage	3.18

<b>Trips To TASWA</b>	<b>230</b>
<b>Tons To TASWA</b>	<b>2827.76</b>
Longhaul Trucks Loaded	153

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 2023 INCOMING MATERIAL

TRUE  
City of Gainesville Residential Trucks

Route	Loads	Tons
North Residential Truck	36	280.42
South Residential Truck	37	263.48
Wednesday Residential Truck	2	10.62
<b>TOTAL</b>	<b>75</b>	<b>554.52</b>

Customers on Yard

City Residents	325	246.33
County Residents	105	130.84
<b>TOTAL</b>	<b>430</b>	<b>377.17</b>

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	45	330.18
Highway Commercial Truck	50	414.13
Saturday Commercial Truck	4	16.92
Roll-Off Truck	155	732.07
Other City of Gainesville Deps.	0	0.00
<b>TOTAL</b>	<b>254</b>	<b>1493.30</b>

Other Commercial Customers

Commercial Private Haulers	141	241.42
<b>TOTAL</b>	<b>141</b>	<b>241.42</b>

Citizen Station Pulls

Municipal	1,831.72
Construction	326.31
Industrial	436.09
Landscaping	72.29
<b>TOTAL</b>	<b>2,666.41</b>

#### OUTGOING MATERIAL

Pratt Recycling Tonnage	0
DEF Recycling Tonnage	0.00
<b>Trips To TASWA</b>	<b>228</b>
<b>Tons To TASWA</b>	<b>2682.34</b>
Longhaul Trucks Loaded	80

### February 2023 INCOMING MATERIAL

TRUE  
City of Gainesville Residential Trucks

Route	Loads	Tons
North Residential Truck	35	249.97
South Residential Truck	31	227.92
Wednesday Residential Truck	1	3.36
<b>TOTAL</b>	<b>67</b>	<b>481.25</b>

Customers on Yard

City Residents	183	113.66
County Residents	33	38.80
<b>TOTAL</b>	<b>216</b>	<b>152.46</b>

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	32	307.13
Highway Commercial Truck	42	385.33
Saturday Commercial Truck	4	19.56
Roll-Off Truck	132	594.27
Other City of Gainesville Deps.	2	1.86
<b>TOTAL</b>	<b>212</b>	<b>1308.15</b>

Other Commercial Customers

Commercial Private Haulers	48	69.08
<b>TOTAL</b>	<b>48</b>	<b>69.08</b>

#18 days closed  
Jan. 30th thru February 22, 2023 CLOSED for Construction

Citizen Station Pulls

Municipal	1,421.05
Construction	160.54
Industrial	381.63
Landscaping	47.72
<b>TOTAL</b>	<b>2,010.94</b>

#### OUTGOING MATERIAL

Pratt Recycling Tonnage	0
DEF Recycling Tonnage	0.00
<b>Trips To TASWA</b>	<b>216</b>
<b>Tons To TASWA</b>	<b>1948.69</b>
Longhaul Trucks Loaded	47

### March 2023 INCOMING MATERIAL

TRUE  
City of Gainesville Residential Trucks

Route	Loads	Tons
North Residential Truck	36	267.75
South Residential Truck	37	303.83
Wednesday Residential Truck	2	5.66
<b>TOTAL</b>	<b>75</b>	<b>577.24</b>

Customers on Yard

City Residents	762	510.00
County Residents	137	177.05
<b>TOTAL</b>	<b>899</b>	<b>687.05</b>

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	46	382.94
Highway Commercial Truck	52	456.58
Saturday Commercial Truck	4	14.69
Roll-Off Truck	188	754.81
Other City of Gainesville Deps.	10	15.08
<b>TOTAL</b>	<b>300</b>	<b>1624.10</b>

Other Commercial Customers

Commercial Private Haulers	162	315.84
<b>TOTAL</b>	<b>162</b>	<b>315.84</b>

Citizen Station Pulls

Municipal	2,118.85
Construction	412.56
Industrial	508.53
Landscaping	164.29
<b>TOTAL</b>	<b>3,204.23</b>

#### OUTGOING MATERIAL

Pratt Recycling Tonnage	0.000
DEF Recycling Tonnage	57.335
<b>Trips To TASWA</b>	<b>252</b>
<b>Tons To TASWA</b>	<b>3256.6</b>
Longhaul Trucks Loaded	166

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 2023	May 2023	June 2023
<b>INCOMING MATERIAL</b>	<b>INCOMING MATERIAL</b>	<b>INCOMING MATERIAL</b>	<b>INCOMING MATERIAL</b>
<b>TRUE</b>	<b>TRUE</b>	<b>TRUE</b>	<b>TRUE</b>
City of Gainesville Residential Trucks			
Route Loads	Route Loads	Route Loads	Route Loads
North Residential Truck	North Residential Truck	North Residential Truck	North Residential Truck
South Residential Truck	South Residential Truck	South Residential Truck	South Residential Truck
Wednesday Residential Truck	Wednesday Residential Truck	Wednesday Residential Truck	Wednesday Residential Truck
<b>TOTAL</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>TOTAL</b>
0	0	0	0
0.00	0.00	0.00	0.00
<b>Customers on Yard</b>	<b>Customers on Yard</b>	<b>Customers on Yard</b>	<b>Customers on Yard</b>
City Residents	City Residents	City Residents	City Residents
County Residents	County Residents	County Residents	County Residents
<b>TOTAL</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>TOTAL</b>
0	0	0	0
0.00	0.00	0.00	0.00
<b>City of Gainesville Commercial Trucks</b>			
Route Loads	Route Loads	Route Loads	Route Loads
Downtown Commercial Truck	Downtown Commercial Truck	Downtown Commercial Truck	Downtown Commercial Truck
Highway Commercial Truck	Highway Commercial Truck	Highway Commercial Truck	Highway Commercial Truck
Saturday Commercial Truck	Saturday Commercial Truck	Saturday Commercial Truck	Saturday Commercial Truck
Roll-Off Truck	Roll-Off Truck	Roll-Off Truck	Roll-Off Truck
Other City of Gainesville Depots			
<b>TOTAL</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>TOTAL</b>
0	0	0	0
0.00	0.00	0.00	0.00
<b>Other Commercial Customers</b>	<b>Other Commercial Customers</b>	<b>Other Commercial Customers</b>	<b>Other Commercial Customers</b>
Commercial Private Haulers	Commercial Private Haulers	Commercial Private Haulers	Commercial Private Haulers
<b>TOTAL</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>TOTAL</b>
0	0	0	0
0.00	0.00	0.00	0.00
<b>Citizen Station Pulls</b>	<b>Citizen Station Pulls</b>	<b>Citizen Station Pulls</b>	<b>Citizen Station Pulls</b>
Municipal	Municipal	Municipal	Municipal
Construction	Construction	Construction	Construction
Industrial	Industrial	Industrial	Industrial
Landscape	Landscape	Landscape	Landscape
<b>TOTAL</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>TOTAL</b>
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
<b>OUTGOING MATERIAL</b>	<b>OUTGOING MATERIAL</b>	<b>OUTGOING MATERIAL</b>	<b>OUTGOING MATERIAL</b>
Pratt Recycling Tonnage	Pratt Recycling Tonnage	Pratt Recycling Tonnage	Pratt Recycling Tonnage
DEF Recycling Tonnage	DEF Recycling Tonnage	DEF Recycling Tonnage	DEF Recycling Tonnage
Trips To TASWA	Trips To TASWA	Trips To TASWA	Trips To TASWA
Tons To TASWA	Tons To TASWA	Tons To TASWA	Tons To TASWA
Longhaul Trucks Loaded	Longhaul Trucks Loaded	Longhaul Trucks Loaded	Longhaul Trucks Loaded

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 2023	August 2023	September 2023
	<b>INCOMING MATERIAL</b>	<b>INCOMING MATERIAL</b>	<b>INCOMING MATERIAL</b>
<b>TRUE</b>			
City of Gainesville Residential Trucks	Route Loads Tons	Route Loads Tons	Route Loads Tons
North Residential Truck	0 0.00	0 0.00	0 0.00
South Residential Truck			
Wednesday Residential Truck			
<b>TOTAL</b>	<b>0 0.00</b>	<b>0 0.00</b>	<b>0 0.00</b>
<b>Customers on Yard</b>			
City Residents			
County Residents			
<b>TOTAL</b>	<b>0 0.00</b>	<b>0 0.00</b>	<b>0 0.00</b>
<b>City of Gainesville Commercial Trucks</b>			
Downtown Commercial Truck	Route Loads Tons	Route Loads Tons	Route Loads Tons
Highway Commercial Truck			
Saturday Commercial Truck			
Roll-Off Truck			
Other City of Gainesville Deps.			
<b>TOTAL</b>	<b>0 0.00</b>	<b>0 0.00</b>	<b>0 0.00</b>
<b>Other Commercial Customers</b>			
Commercial Private Haulers			
<b>TOTAL</b>	<b>0 0.00</b>	<b>0 0.00</b>	<b>0 0.00</b>
<b>Citizen Station Pulls</b>			
Municipal Construction			
Industrial Landscape			
<b>TOTAL</b>	<b>0 0.00</b>	<b>0 0.00</b>	<b>0 0.00</b>
<b>OUTGOING MATERIAL</b>			
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.  
 Loads coming in at the end of a month may not become an outgoing load until the next month.

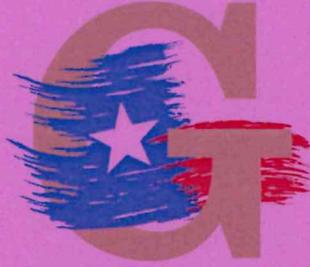
**DEPARTMENT NAME: General Services**

**DIVISION NAME: CEMETERY**

<b>PERFORMANCE MEASURES</b>		<b>2022-2023 2<sup>nd</sup> Quarter Jan - March</b>
Total number of internments	Pavilion	17
	At Grave	8
	Cremation	5
Number of growing season cuttings, trimmings and cleanings		2
Total number of spaces sold		25
Total number of spaces available		303
Total number of hours mowing and weed eating		80

**Workload Demand**

	<b>Actual 2019</b>	<b>Actual 2020</b>	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Estimated 2023</b>
Interments	136	120	135	139	141
Spaces Sold	48	50	88	65	69
Mowing & Trimming Hours	3153	2823	3075	2532	2629
Mowing & Trimming Days/Cycles	33	27	31	31	30



# Municipal Court

# Gainesville Municipal Court Quarterly Report

## January - March 2023

Cases Filed:	Traffic:	Penal:	City Ord.:	Parking:	Other:		
M1:	+	335	75	9	2	39	T: 460
M2:	+	319	71	14	0	34	T: 438
M3:	+	370	72	12	3	28	T: 485
		1024	218	35	5	101	<b>Total: 1383</b>

No. of Warnings:			
M1:	+	583	
M2:	+	586	
M3:	+	948	<b>Total: 2,117</b>

Trials/Hearings:		Pre-Trials	Bench	Jury	
M1:		100	0	0	
M2:		116	0	0	
M3:		76	0	0	<b>Total: 292</b>

Dispositions:	Paid:	Time Served:	Dismissed:	Appealed:	
M1:	191	66	93	0	
M2:	200	73	153	5	
M3:	282	59	131	7	<b>Total: 1,294</b>

Financials:	State Costs:	City Costs:	Fines:	Technology:	Building:		
M1:	+	\$14,927.88	\$9,906.82	\$25,063.20	\$28.00	\$21.00	\$49,919.90
M2:	+	\$17,090.33	\$12,026.96	\$25,223.13	\$51.65	\$38.73	\$54,430.80
M3:	+	\$22,011.52	\$13,827.90	\$34,411.11	\$80.35	\$60.27	\$70,391.15
							<b>Tot: \$ 174,741.85</b>

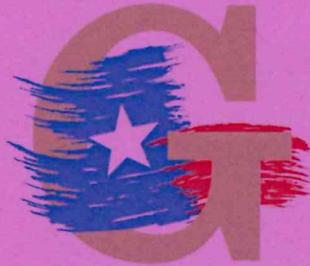
Warrants:	Issued:	Recalled:	Served	Amt Collected:
M1:	211	94	6	\$3,761.10
M2:	152	158	24	\$11,304.94
M3:	232	146	21	\$10,274.38

Tot. Outstanding Class C: 677 Capias-Pro-Fines with value of: \$255,934  
 3,805 Warrants with value of: \$1,512,328

Felony Warrants Signed: 8      Class A & B Warrants Signed: 1  
 Juvenile Magistrations: 0      Adult Mag of Class B or above: 160

<b>VIOLATIONS</b>	<b>NUMBER</b>
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY	246
DISPLAY (EXPIRED LICENSE PLATES/REGISTRATION)	189
DL (NO DRIVERS LICENSE WHEN UNLICENSED)	189
FAILURE TO APPEAR	141
DWLI	67
SPEEDING EQ TO OR MORE THAN 10% ABOVE POSTED LIMIT	60
FAILURE TO APPEAR (COURT)	55
POSS. OF DRUG PARAPHERNALIA	53
SPEED 15MPH OR MORE OVER POSTED LIMIT	35
DL (EXPIRED OPERATOR LICENSE)	30
DISREGARD STOP SIGN	28
PUBLIC INTOXICATION	23
FAIL TO MAINTAIN FINANCIAL RESPONSIBILITY -SUBSEQU	18
DISREGARD RED LIGHT	15
MINOR - IN POSSESSION OF TOBACCO PRODUCT	13
VIOLATE PROMISE TO APPEAR	11
DOG (RUNNING AT LARGE/RESTRAINT)	10
NO SEATBELT (UNRESTRAINED CHILD U 8 yr or 4 ft 9	10
DISPLAY (FICTITIOUS LICENSE PLATES/REGISTRATION)	8
OPERATE MOTOR VEHICLE WITHOUT LICENSE PLATES OR WI	8
DOG (AGGRESSIVE)	7
MINOR - IN POSSESSION OF ALCOHOL	7
TINT BELOW AS1 LINE	7
ALCOHOL (OPEN CONTAINER IN VEHICLE)	6
NO SEATBELT (DRIVER)	6
DEFECTIVE HEADLAMPS	6
SPEEDING	6
VIOLATE D.L. RESTRICTION (SPECIFY)	5
SPEEDING SCHOOL ZONE	5
FAIL TO REPORT CHANGE OF ADDRESS/NAME	5
DISREGARD TRAFFIC CONTROL DEVICE	4
WALKED ON HIGHWAY WITH TRAFFIC-NO SIDEWALKS	4
CO - LOUD NOISE/MUSIC	4
DEFECTIVE STOP LAMPS	4
DL - FAIL TO DISPLAY	3
CUT ACROSS DRIVEWAY TO MAKE TURN	3
PARKED FACING TRAFFIC	3
ASSAULT	3
DOG (IMPROPER RESTRAINT)	3
ILLEGAL WINDOW TINT	3
WALKED ON ROADWAY WHERE SIDEWALKS PROVIDED	2
CO - SOLICITATION WITHOUT A PERMIT	2

FAIL TO SIGNAL TURN	2
CHANGED LANE WHEN UNSAFE	2
DISPLAY (UNCLEAN/OBSCURED LICENSE PLATES)	2
MINOR - IN CONSUMPTION OF ALCOHOL	2
CO - VIOLATE CURFEW ORDINANCE	2
DROVE WITHOUT LIGHTS (WHEN REQUIRED)	1
PASSED IN NO PASSING ZONE	1
THEFT OF SERVICES LESS THAN \$100	1
UNSAFE START FROM STOP	1
DROVE ON WRONG SIDE OF DIVIDED HIGHWAY	1
FAIL TO STOP-DESIGNATED POINT-STOP SIGN	1
DISREGARD PEDESTRIAN CONTROL SYSTEM	1
OPERATE VEH. WITH CHILD UNDER 18 IN OPEN BED	1
NO FLAG OR PROJECTING LOAD - DAYTIME	1
CO - PARKED VEHICLE ON UNIMPROVED SURFACE	1
DOG (NO VACCINATION TAGS)	1
ANIMAL FAILURE TO VACCINATE FOR RABIES 1st OFFENSE	1
FAIL TO YROW	1
FAIL TO STOP AT PROPER PLACE (TRAFFIC LIGHT)	1
PUBLIC INTOXICATION( 2ND CHARGE)	1
FAIL TO YROW (EMERGENCY VEHICLE)	1
NO SEATBELT (PASSENGER)	1
FAIL TO YROW (AT YIELD INTERSECTION)	1
IMPROPER TURN	1
DISREGARD SIGNAL AT RR CROSSING 545.251	1
CO - FIRE WORKS IN CITY LIMITS	1
FAIL TO DIM HEADLIGHTS (MEETING)	1
ANIMAL OVER LIMITDOG, CAT,RABBIT, FERET COMBINATIO	1
FAIL TO CONTROL SPEED	1
FAIL TO REPORT CHANGE OF ADDRESS OR NAME(CDL)	1
PERMIT UNLICENSED OPERATOR TO DRIVE/NON-GUARDIAN	1
DISREGARD RAIL ROAD CROSSING GATE OR FLAGMAN	1
NO MOTOR CYCLE ENDORSEMENT ON BACK OF DR	1
BICYCLE RIDER COMMITTED HAZARDOUS TRAFFIC VIOLATIO	1
DEFECTIVE EQUIPMENT	1
CO - DISTURBING THE PEACE	1
DOG (MAINTENANCE REQUIREMENTS SEC. 3-56)	1
FAILED TO SIGNAL LANE CHANGE	1
PARKED IN NO PARKING	1



# **Parks & Recreation Dept**

**Civic Center**

**Golf Course**

**Parks & Recreation**

**Zoo**

# Gainesville Civic Center-Santa Fe Depot

January, February, March 2023

**Projects:**

**Civic Center:** Launched Online booking Software.

Contractor review-stage for Civic Center expansion.

Light Switches have been updated in Meeting Rooms.

Implemented wireless computer projection and sound. Main / Mtg rooms.

**Santa Fe Depot:** Updated HVAC Software with new Computer

**Revenues for this quarter: Civic Center**  
\$15,440.00

**Santa Fe Depot**  
\$ 0.00

Performance Measures	Actual 2021	Actual 2022	Proposed 2023	Actual 2023 this quarter
Send comment inquires to prior clients	35/25	30	15 of 50	5
# Of Wedding receptions	20/4	1	5 of 20	0
# Of Quinceanera	10/7	3	6 of 10	2
# Of Civic Center information brochures handed out	100/45	10	32 of 50	8
Average # of contracts	100/72	27	56 of 75	35
Nonprofits clients events	200/208	5	78 of 200	0
Collections rates	100%	100%	100%	100%
New Chamber of Commerce contacts/clients	5/0	0	5 of 3	2

**Activity Overview**

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

**Main Room Total Events – 24**

11- Paid events

0- \$70.00 per hr. non-profit/taxing entity event

13- Comp events – HR, Cornhole, Cooke County Soccer Boys Baseball, Elections & Chamber of Commerce

**Meeting rooms' total events -64**

7- Paid events

57- Comp event

**Santa Fe Depot total events – 4**

0- Paid events

4- Comp events

**Chamber of Commerce Board Room**

12- Comp events



Gainesville Municipal Golf Course

**Second Quarter 2023**

Maintenance Projects

- January: Had three bridges on the back nine replaced. Also added new cart path to connect bridges.
- February: Equipment was brought into the shop for routine winter maintenance.
- March: Pre-emerged all greens. Fairways tee boxes were all sprayed for weed control along with pre-emergent to reduce weeds during spring and summer.

**2<sup>nd</sup> Quarter 2023**

	<b>Rounds</b>	<b>Green Fees</b>	<b>Carts</b>	<b>Programs</b>
<b>January</b>	722	\$9,658.08	\$5,776.22	\$1,875.00
<b>February</b>	482	\$6,445.00	\$4,187.24	\$1,600.00
<b>March</b>	685	\$8,004.50	\$5,685.61	\$2,600.00

**2<sup>nd</sup> Quarter 2022**

	<b>Rounds</b>	<b>Green Fees</b>	<b>Carts</b>	<b>Programs</b>
<b>January</b>	450	\$5,887.00	\$3,722.14	\$1,800.00
<b>February</b>	355	\$4,549.50	\$3,272.58	\$1,300.00
<b>March</b>	1016	\$12,403.00	\$6,615.32	\$4,000.00



## 2<sup>nd</sup> Quarterly Report 2022-2023

Visitation is down 9% from the same quarter in 2021-2022 due to weather. Admission revenue is up 15% from same quarter in 2021-2022 due to October admission increase. Pass revenue is up 59% from same quarter in 2021-2022 due to upselling day admission. Merchandise revenue up 10% from same quarter in 2021-2022 due to engaged giftshop manager and remodel. Educational program revenue up 60% from same quarter in 2021-2022 due to restarting giraffe encounter with young bull. Party revenues up 88% from same quarter in 2020-2021 due to renewed interest in outside parties. Overall revenues up 16% from same quarter in 2021-2022.

2nd 2023	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
Jan.	3,757	23,796	3,920	9,079	889	0	0	37,684
Feb.	2,970	19,961	2,380	8,327	263	900	34	31,865
Mar.	10,527	72,721	4,595	38,043	1,989	2,280	61	119,689
total	17,254	116,478	10,895	55,449	3,141	3,180	95	189,238
2nd 2022	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
Jan.	2,447	12,680	2,155	5,053	545	75	52	20,560
Feb.	3,092	16,578	1,530	6,846	182	525	16	25,677
Mar.	13,441	72,362	3,180	38,466	1,239	1,090	126	116,463
total	18,980	101,620	6,865	50,365	1,966	1,690	194	162,700

### January:

**Professional Development**, Barbara Heidenreich Behavior Consultant

**Professional Affiliation**, Zoo Disaster Response, Rescue, Recovery ZDR3 recruitment mtg. and panel discussion Columbus Zoo, OH.

**Professional Affiliation**, Zoological Association of America Board Meetings

**Development**, NCTC Career Path Meeting

**Professional Development**, Meeting with Police Department to discuss range use for emergency response training.

**Professional Development**, Firearms training for Emergency Response.

**Professional Development**, Staff attended Texas Aquarium & Zoo Educators annual meeting at Moody Gardens.

**Zoological Society Planning Meeting**

Weekly Area meetings with Director & Operations.

### February:

**Professional Affiliation**, Zoological Association of America Board Meetings

**Development**, NCTC Career Path Meeting with Advisory Board

**Professional Development**, Firearms training for Emergency Response.

**Professional Development**, Fire Extinguisher Training.

**Professional Development**, Interpretive Training.

**PR**, Valentine Cockroach naming event.

**Zoological Society Planning Meeting**

**HOT Funds Specific**, Hosted three day Macropod Conference @ Civic Center attendees from across US.

Weekly Area meetings with Director.

### March:

**HOT Funds Specific**, Hosted three day Small Mammal Symposium @ Civic Center attendees from across US.

**Professional Affiliation**, Zoological Association of America Board Meetings

**Special Event**, Frank Buck's Birthday Celebration.

**Professional Development**, Firearms quarterly training and qualifications for Emergency Response.

**Development**, GISD planning meeting.

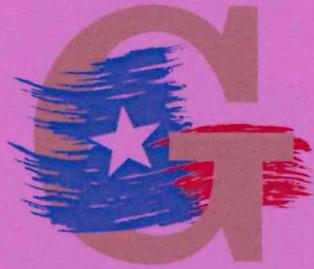
**Professional Development,** Three staff attended Safety Summit @ Association of Zoos & Aquariums mid-year conference in OKC. Participated in firearms panel, gave up dates to Rodent, Insectivore, Lagomorph Taxon Advisory Group on Small Mammal Symposium and intent to host again in 2025.

**HOT Funds Specific,** Hosted Tactical Firearms training demo for zoos attendees from across US.  
Weekly Area meetings with Director.

**Ongoing Future Maintenance/Projects:**

**Infrastructure:** Renovate warehouse area into clinic with surgery suite and recovery area. This is long overdue for the animal collection the zoo cares for. Will reduce patient stress, increase both staff & animal safety, 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.

USDA indicated that a renovation of existing commissary is desperately needed and is giving us time to address. AS the commissary is directly next to warehouse the area can be renovated at the same time to save cost on both projects.



# 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: 04/04/2023  
Re: Quarterly Performance Measures – FY 2023 2<sup>nd</sup> Quarter

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### Incident Responses

- ✓ 904 Total Fire responses
- ✓ 808 of these responses were in the City; 96 were outside the City
- ✓ Total dollar loss saved \$108,700 or 12.85%

### Training

- ✓ 3,280 Total Fire Department Training Hours
- ✓ Reached 756 children, 140 adults and 1091 seniors through 17 Fire Department special events and presentations.

### Inspection Program

- ✓ Completed 57 Target Hazard on-shift inspections and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 342 inspections and 74 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
- ✓ 261 hazards identified during Firefighter on-shift inspections; 242 hazards corrected
- ✓ 30 Certificate of Occupancy inspections
- ✓ Conducted North Texas Arson Task Force (NTATF) annual meeting at Station 1 in January; Began 2023-2024 fire inspection cycle.
- ✓ Continued training through CFITrainer.net
- ✓ Fire Inspector conducted fire inspection training with all three shifts

### Fire Investigations

- ✓ 20 hours spent on 3 new investigations by Fire Marshal within Gainesville; and 26 hours on 3 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**

- ✓ Winter Weather Event:  
EOC Operational  
Jan 29<sup>th</sup>- Feb 1<sup>st</sup>
  
- ✓ Severe Weather Threat  
Feb 15<sup>th</sup>  
March 2<sup>nd</sup>  
March 16<sup>th</sup>  
March 24<sup>th</sup>

### **Apparatus/Equipment**

- ✓ Performed all routine apparatus and equipment maintenance as schedule
- ✓ Conducted annual pump and aerial testing for all apparatus

### **Emergency Management**

- ✓ Administration of Homeland Security Grants – HSEEP and SERI
- ✓ Attended Regional EMC monthly meetings at TCOG
- ✓ TCOG SHSP, LEPTA Grant project administration
- ✓ Provided Code Red orientation to City employees
- ✓ Code Red sign-ups at Bella Vista Event

### **Training & Fire Prevention**

- ✓ 5 members participated in Lieutenants Promotional Process
- ✓ 1 member promoted to Lieutenant
- ✓ 8 members attended TEEX Leadership Symposium in Frisco
- ✓ All Personnel attended Low Angle Rope Rescue Training
- ✓ Provided Fire Extinguisher Training to 25 Petroflex Employees
- ✓ 3 members attended and obtained Rescue Rope Operations Certification
- ✓ 1 Member renewed EMT Certification
- ✓ Participated in FARM Program at Chalmers Elementary and Edison Elementary
- ✓ Hired 1 member off Hiring List started on February 13<sup>th</sup>
- ✓ Provided Fire Extinguisher Training to 12 COG Zoo Employees
- ✓ Provided Station 1 Tour to Visto Volunteers and 4 H Members
- ✓ 1 member attended and Obtained TCFP Hazmat Technician Certification
- ✓ 1 member attended Industrial Emergencies for Municipal Firefighters Training
- ✓ 2 members attended and obtained Aerial Pump Operator Certification
- ✓ 3 members obtained TCFP Fire Officer II Certification
- ✓ 1 member obtained TCFP Intermediate Firefighter Certification
- ✓ 2 members renewed EMT Certification
- ✓ Attended Bella Vista Community Event and gave tour of the Engine to the children
- ✓ All Driver Engineers completed the NFPA 1002 Driving Competency Course
- ✓ All Operations Personnel completed ground ladder training

- ✓ 1 members attended and Obtained TCFP Driver Pump Operator Certification
- ✓ 2 members obtained TCFP Fire Officer II Certification
- ✓ Participated in the Leonard Park Community Mulch Spreading
- ✓ Participated in Gainesville Intermediate Career Day

**Miscellaneous**

- ✓ Maintaining Fire Department social media and website
- ✓ Continuation of Press Release of safety articles in both GDR and Cooke Co. Weekly News including article highlighting training program
- ✓ Hosted Spring Blood Drive with Carter Blood Care
- ✓ Developing in-house officer development curriculum (2 year program)
- ✓ Ongoing update of all SOP's/SOG's
- ✓ Received donation from Helping Hands of Faith organization
- ✓ One member served on Cooke County United Way Allocations Committee

**Fire Department – Performance Measures (Budget)**

	Estimated 2023	Actual 2 <sup>nd</sup> 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.	6:38 Dispatch to Arrival; 9:39 Call Receive to Arrival

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

	Estimated 2023	Actual 2 <sup>nd</sup> Quarter
Public Education Press Releases	6	1
Emergency Management & Homeland Security Meetings Attended	12	4
Number of EM Classes taken	3	0
Grants Administered	3	2



## **Gainesville Police Department**

### **2022-2023 2nd Quarter Report**

The Gainesville Police Department Communications Division processed and routed 7,937 calls for service during the 2nd quarter of fiscal year 2022-2023, which includes 3,000 calls that were received through the 9-1-1 system. The monthly calls for service totals were January – 2,684 (including 1,094 9-1-1 calls), February – 2,422 (including 933 9-1-1 calls), and March – 2,831 (including 973 9-1-1 calls).

During the 2<sup>nd</sup> quarter of the 2023 reporting period there were 247 cases assigned to Investigators of the Criminal Investigations Division from January 1, 2023 until March 31, 2023. There were 90 cases filed with the County Attorney, 56 cases filed with the District Attorney, 0 cases filed with the Municipal Court, 9 cases referred to Juvenile Probation, 8 cases closed, 13 cases unfounded, 6 cases cleared exceptionally, 3 cases transferred to another agency, 9 cases filed in the Federal Courts and 92 cases suspended. The division obtained 9 arrest warrants and 5 search warrants this period. The Capital Murder that occurred in January tied up many resources for several days while the investigation came together. Investigators currently have 74 open cases. The property room has taken in 384 new items this quarter and 259 of those are still in storage, 71 items have been released by chain of custody, 32 items have been permanently released to the prosecutors, etc. and 22 items were disposed. Two court orders were obtained allowing the incineration of 374 items. There were a total of 833 items destroyed this quarter.

Police Cadet Chance Cockrell is currently in Phase 3 of the Field Training Program. Public Service Officer David Crane was hired on January 9, 2023 and completed his field training March 31, 2023. Officer Justin McWilliams was appointed to serve as a Field Training Officer effective January 16, 2023. Veteran officer Mario Orduna returned to the Department on January 30, 2023 and he has been assigned to a Patrol shift. Officer Bart Smith submitted his resignation effective March 15, 2023. The Department currently has six vacant positions. There are several applications under review and recruiting efforts are ongoing.

The two remaining Patrol units for Fiscal Year 21-22 have been upfitted and deployed in the fleet. The two Patrol units for Fiscal Year 22-23 are in the process of being upfitted at CAP Fleet with a projected delivery date in late April. A vehicle has been located for a CID unit and the purchasing process is underway. The Department received approval for grant funding for rifle-resistant body armor for all sworn personnel in January. The body armor was ordered and deployed in February.

The Department participated in 9 community outreach programs throughout this quarter. During the month of January, officers participated in Civilian Response to Active Shooter Events (CRASE) training at Petroflex and Coffee with a Cop at Chick-Fil-A. During the month of February, officers participated in a presentation about 911 calls and alarm information at Lonestar Foods, Coffee with a Cop at North Central Texas College, and Career Day at the Gainesville Junior High School. During the month of March, officers participated in Coffee with

a Cop at Trails Inn Restaurant, Rape Aggression Defense Training at Gainesville Police Department and a Career Day at Gainesville Intermediate School. In addition to these events, Gainesville Citizen's Police Academy Class #123 started in February with the class meeting each week at the Gainesville Police Department.

As for overall activity, the number of calls for service remained consistent when compared to the first quarter of this fiscal year with a minimal 1% decrease, although they were 11% higher than the same period last year. The number of 9-1-1 calls trended downward with an 8% decrease from the previous quarter and a 26% decrease from the same quarter last year. UCR Part 1 crimes dropped sharply with a 29% decrease and a 47% decrease from the same quarter last year. While there was not a notable change in the calls for service, there was a significant decrease in UCR Part 1 offenses which is good for the overall community.

## Performance Measures: Gainesville Police Department - 2nd Quarter FY 2022-2023

Performance Objectives	Performance Measures	Estimate	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	6:27	6:40	6:55	5:42	5:56	6:33							6:20
	Respond to all calls for service efficiently and effectively.	36,000	2,554	2,348	2,186	2,360	2,149	2,524							14,121
Review policies and procedures to ensure professional customer service	Directives and procedures reviewed & evaluated	20	0	4	0	0	0	2							6
Enhance public safety within the community	Maintain Index Crimes at or below 1,200.	1,100	31	34	32	27	36	15							175
Enhance safety on the roadways	Maintain traffic accidents at or below 850	850	80	62	63	79	56	69							409
Strengthen community relations through interaction with Police Department personnel.	Number of community outreach programs.	10	5	4	2	2	2	3							18
	Number of youth outreach programs.	15	3	2	1	0	1	1							8

### Gainesville Police Department 2022-2023 Crime Type Summary

CRIME TYPE	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	22-23
Murder/Non-Negligent Manslaughter	0	0	0	2	0	0							0	2	0	0	2
Forcible Rape	1	0	0	1	1	1							1	3	0	0	4
Robbery	1	1	0	0	0	0							2	0	0	0	2
Aggravated Assault	3	4	1	8	11	0							8	19	0	0	27
Burglary	7	8	3	2	3	1							18	6	0	0	24
Theft (Except Motor Vehicle Theft)	17	17	21	4	17	13							55	34	0	0	89
Motor Vehicle Theft	2	4	7	1	4	0							13	5	0	0	18
Total Index Crimes	31	34	32	18	36	15	0	0	0	0	0	0	97	69	0	0	166

### 2022-2023 Workload Data

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	22-23
Calls For Service - All	2851	2622	2531	2684	2422	2831							8004	7937	0	0	15941
Calls for Service - Police	2554	2348	2186	2360	2149	2524							7088	7033	0	0	14121
911 Calls	1054	1045	1152	1094	933	973							3251	3000	0	0	6251
Disturbances (Includes Domestic)	67	67	106	79	79	74							240	232	0	0	472
Accidents (Major, Minor, Hit and Run)	80	62	63	74	56	69							205	199	0	0	404
Cases Assigned - CID	89	93	97	104	69	74							279	247	0	0	526
Cases Cleared - CID (Filed, Exception)	33	65	50	57	46	67							148	170	0	0	318

**Gainesville Police Department**  
**Support Services**  
**Quarterly Report for January, February and March 2023**

**January**

**Communications**

- The Communications Division processed and routed a total of 2,684 calls for service in January. 9-1-1 calls received 1,094.

**Community Services**

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

**Training**

- 12 employees attended training classes for a total of 268 training hours.

**Animal Control**

- See spreadsheet for monthly activities.

**Gainesville Public Safety Building Maintenance**

- Performed various building maintenance projects.

**February**

**Communications**

- The Communications Division processed and routed a total of 2,422 calls for service in February. 9-1-1 calls processed 933.

**Community Services**

- The Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting was canceled due to the pandemic.
- The Citizen Police Academy started a new class this month. Class #123 held its first class on the 14th with 15 attendees.

**Training**

- 15 employees attended training classes for a total of 260 training hours.

**Animal Control**

- See spreadsheet for monthly activities.

**Gainesville Public Safety Building Maintenance**

- Performed various building maintenance projects.

**March**

**Communications**

- The Communications Division processed and routed a total of 2,831 calls for service in March. 9-1-1 calls processed 973.

**Community Services**

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

**Training**

- 7 employees attended training classes for a total of 120 training hours.

**Animal Control**

- See spreadsheet for monthly activities.

**Gainesville Public Safety Building Maintenance**

- Performed various building maintenance projects.

**Records Contacts for 2nd Quarter – January, February and March 2023**

	<b>Total</b>	<b>%</b>			<b>Total</b>	<b>%</b>
CASA	0	0.00		Email	149	43.7
Citizen	74	21.7		Fax	15	6.7
City	3	0.9		Mail	87	25.5
DFPS	68	19.9		Person	61	14.4
Insurance	100	29.3		Phone	47	9.7
Media	6	1.8			<b>341</b>	
Military	2	0.6				
Municipal Court	4	1.2				
OAG	0	0.0				
Outside Agency	84	24.6				
	<b>341</b>					

**CASA** – Court Appointed Special Advocates

**Citizen** – Citizen Contacts

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

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

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

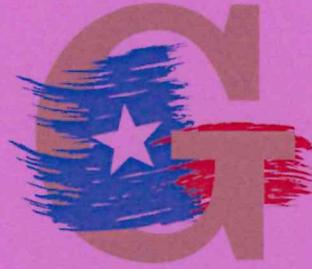
**Media** - Newspapers and news stations

**Military** - All branches of military service

**Municipal Court** - Local Municipal Court

**OAG** - Office of Attorney General

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



# **Public WORKS**

**Streets**

**Storm Water Drainage**

**Water Distribution**

**Wastewater Collection**

**Water Production**

**Wastewater Treatment**

**Industrial Waste**

**Moss Lake**

**Construction Inspections**



**CITY OF GAINESVILLE**  
**2022\2023 QUARTERLY REPORT - 2nd 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>2nd Quarter</b>	
<b>FY 2022-2023</b>	<b>Jan-Mar</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	780	1239			2019
Street Cut Repairs	21	33			54
Inlet Boxes Cleaned	83	31			114
Inlet Boxes Checked	116	24			140
Traffic Signs Installed/Replaced	37	21			58
Street Signs Installed/Replaced	0	24			24
Mowed City Lots	0	0			0
Mowed Private Lots (Code Enforcement)	0	0			0
Demolitions	5	9			14
<b>Number of Miles Swept</b>					
Southwest Quadrant	88.5	14.3			102.8
Southeast Quadrant	30.9	10.8			41.7
Northwest Quadrant	52.6	20.9			73.5
Northeast Quadrant	39.9	6.1			46
Downtown	0.00	0			0

<b>2nd Quarter Projects</b>		
<b>January</b>	<b>February</b>	<b>March</b>
General Street Maintenance	General Street Maintenance	General Street Maintenance
Hauling for other departments	Hauling for other departments	Hauling for other departments
Sign Maintenance	Sign Maintenance	Hauling for streets
		Sign Maintenance

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

**FY 2022-2023**

**Jan-Mar**

**2nd Quarter**

Job Description	Jan	Feb	Mar	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
Repair Hydrant	0	0	0	0	0			0
Remove Hydrant	0	0	0	0	0			0
Repair Water Main Leak	8	6	3	30	17			47
Repair Water Service Line	5	4	1	12	10			22
Install Water Tap	0	0	0	4	0			4
Reconnect Service	146	227	142	452	515			967
Turn On	7	7	8	12	22			34
Turn Off	9	14	14	72	37			109
Neptune Meter Replaced/Set	1	1	1	2	3			5
Metron Meter Replaced/Set	3	16	167	216	186			402
Test Meter	0	1	1	4	2			6
Repair Meter	2	0	0	7	2			9
Repair/Replace Curb Stop	6	4	4	19	14			33
Locate Lines	22	20	35	103	77			180
Repair Sewer Main	4	2	4	3	10			13
Repair Sewer Service Line	0	0	3	6	3			9
Install Sewer Tap	0	0	1	1	1			2
Sewer Main Blockages (Flush Main)	13	28	42	69	83			152
Sewer Main Blockages (Flush Service)	33	28	35	67	96			163
Customer Side Water Issue	5	5	6	19	16			35
Customer Side Meter Issue	0	1	0	1	1			2
Customer Side Sewer Issue	28	21	27	49	76			125
Outsource Street Cut Repairs Water/Sewer	0	6	0	5	6			11
After Hour Calls - Sewer Blockage	18	20	30	47	68			115
After Hour Calls - Turn On Water	7	2	2	25	11			36
After Hour Calls - Turn Off Water	2	2	3	20	7			27
After Hour Calls - Water/Meter Leaks	17	17	18	88	52			140
Run Hot Spots	21	0	0	20	21			41
Preventative Maintenance	0	0	0	0	0			0

<b>City of Gainesville Public Works Department</b>	<b>FY 22-23</b>	<b>Jan-Mar</b>
<b>Water Production &amp; Moss Lake-Lift Stations</b>	<b>2nd Quarter</b>	

Description	Qtr Total		
	Jan	Feb	Mar
1.) Hours Checking Lift Stations	160	160	160
2.) Hours of General Maintenance	20	20	20
3.) Lift Station Maintenance Cost	\$234.80	\$0.00	\$0.00
4.) Weber Fire Protection Repair Cost	\$0.00	\$0.00	\$0.00

Quarterly Summary	FY Totals			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.)	480	480		960
2.)	60	60		120
3.)	\$3,659.15	\$234.00		\$3,893.15
4.)	\$0.00	\$0.00		\$0.00

<b>City of Gainesville Public Works Department</b>	<b>FY 22-23</b>	<b>Jan-Mar</b>
<b>Water Production &amp; Moss Lake-Water Pumpage</b>	<b>2nd Quarter</b>	

Description	Jan	Feb	Mar	Qtr Total
1.) Total Well Production	40,353,000	42,896,000	43,730,000	126,979,000
2.) Total Surface Water Production	16,699,015	8,952,799	13,905,795	39,557,609
Total Well Production & Surface Water Production	57,052,015	51,848,799	57,635,795	166,536,609
3.) Bacteriological Samples Taken	21	20	21	62
4.) Bacteriological Samples Passed	100%	100%	100%	1
5.) Well & SWTP Maintenance Cost	\$33,260.41	\$11,336.06	\$34,871.38	\$79,467.85
6.) Gallons Lost due to Leaks/Line Flushing	662,600	970,852	1,059,933	2,693,385
7.) Estimated Water Loss Percentage	1%	2%	2%	2%

\*Note\*  
Estimated water loss is including water sold through the meter.

Quarterly Summary	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.)	135,062,000	126,979,000		
2.)	52,093,061	39,557,609		
3.)	60	62		
4.)	3	100%		
5.)	\$89,357.02	\$79,467.85		
6.)	13,953,559	2,693,385		
7.)	7%	2%		

**Public Works Wastewater Treatment & Industrial Waste Pretreatment Division**  
**FY 2022-2023**      **Jan-Mar**      **2nd Quarter**

	Wastewater Treatment	
Monthly Flow	Gallons Treated	Wastewater Reused
January 2023	38,997,000	0
February 2023	48,092,000	0
March 2023	70,296,000	0
<b>Annual Flows</b>	<b>Daily Average</b>	<b>Monthly Total</b>
January 2023	1,258,000	38,997,000
February 2023	1,718,000	48,092,000
March 2023	2,268,000	70,296,000
<b>Quarterly Average/Total</b>		

	Industrial Waste/Pretreatment			
	Permit Issued	SIU Inspections Performed	Traps Inspected	
January 2023	0	0	3	
February 2023	0	0	5	
March 2023	0	1	0	
	<b>Sampling Events</b>	<b>NOV's Issued</b>	<b>Backflow Inspections</b>	
January 2023	0	2	4	
February 2023	1	2	9	
March 2023	0	2	2	
	<b>Wastehauler Permits</b>	<b>Violations Issued for failure to have backflow device Inspected</b>		
January 2023	2	January	0	
February 2023	2	February	2	
March 2023	0	March	0	
	<b>Pretreatment Surveys Given</b>	<b>Local Business Surveys Given</b>		
January 2023	0	Jan-23	0	
February 2023	0	Feb-23	9	
March 2023	0	Mar-23	1	

Public Works-Construction Inspection		
FY 2022-2023	January - March	2nd Quarter

Inspection Description	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
DRC Meetings	1	3			4
Plan Reviews	3	3			6
Bid Openings	0	0			0
Preconstruction Meetings	0	1			1
Progress Meetings	0	0			0
Water Main Installations (LF)	0	0			0
Fire Hydrant Installations	0	0			0
Valve Installations	0	0			0
Fire Main Installations	0	0			0
Water Main Tie-Ins	0	0			0
Water Samples	0	0			0
Hydrostatic Tests	0	0			0
Sewer Main Installations (LF)	0	0			0
Sewer Manhole Installations	0	0			0
Sewer Cleanout Installations	0	1			1
Sewer Main Tests	0	0			0
Sewer Manhole Tests	0	0			0
Storm Sewer Main Installation (LF)	0	0			0
Storm Sewer Inlet Box Installation	0	0			0
Subgrade Construction	0	0			0
Unclassified Street Excavation (CY)	0	0			0
Subgrade Tests	0	0			0
Concrete Street Construction (LF)	250	0			250
Asphalt Street Construction (LF)	7,760	5,110			12,870
Bridge Steel Inspections	0	0			0
Bridge Concrete Inspections	0	0			0
Bad Weather Days	7	10			17
I-35 Utility Relocations (Construction) Phase I	96%	96%			96%
I-35 Utility Relocations (Design) Phase II	5%	9%			14%
UV Disinfection Project (Design)	100%				100%
UV Disinfection Project (Construction)	0%	28%			28%
Cloth Media (Design)	60%				60%
SUMP L (Design) Field	90%	100%			100%
SUMP L (Design) Wine & Tennie	50%	50%			50%
Elkins Lift Station & Sewer Line (Design)	10%	25%			35%
Foundry RD. Water Line (Design)	25%	25%			25%
Chalmers Sewer Line (Design)	0%	0%			0%
2023 Clarifier Replacement (Design)	27%	27%			27%
2021 Mill & Overlay (Construction)	89%	89%			89%

