



**FY2022-2023
Fourth Quarter Reports**



Administration

Admin

Human Resources

Utility - Customer Service

Finance

QUARTERLY REPORT

JULY 2023 – SEPT 2023

DEPARTMENT: ADMINISTRATION

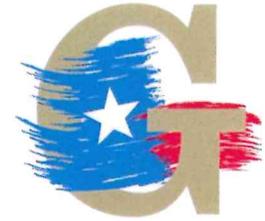
DIVISION: CITY SECRETARY

ACTIVITY	DESCRIPTION	QTR ENDING Sept 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	1
Council Minutes	Minutes recorded, prepared, approved, archived	7
Ordinances	Ordinances written, processed, published	14
	Number of Ordinances forwarded to Code Company for Code Supplement	14
Resolutions	Resolutions written & processed	37
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	7
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	15
Contracts & Agreements	Contracts & Agreements approved & executed	18
Elections Administration	Elections ordered & administered. Candidate materials distributed.	0
Deeds / Easements	Deeds / Easements, executed & recorded	1
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	11
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	29
Bids	Bids advertised, received, tabulated, awarded, recorded	7
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	6
	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	5
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	38
Research and Requests for Information	Research and Requests for information or services & responses provided	6

Administration Performance Measures: 2022-2023

Description	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	6	7	7	7
Response to Open Records within 10 days	46	57	39	38
Response to citizen requests within 10 days	8	5	6	7
Unqualified opinion for annual financial audit obtained	No	Yes	No	No
Council action reports delivered to media day after council meeting	6	2	5	1

HUMAN RESOURCES DEPARTMENT
QUARTERLY REPORT
4th Quarter FY 2022-2023 (Oct – Sept)



WORKLOAD/DEMAND	ESTIMATED FY 23	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	YTD
NEW HIRES	65	10	10	34	17	71
SEPARATIONS	65	6	13	16	10	45
Resignations		4	11	15	12	42
Dismissals		1				1
Retirements		1	1	1		3
Deaths			1			1
Temp/Seasonal End (not included in turnover rate)				2	5	7
Current Turnover Rate %		3%	6%	7%	5%	5.25%
EMPLOYEE PERFORMANCE ASSESSMENTS	200	41	55	32	45	173
On-time %		95%	97%	93%	94%	95%
OTHER PERSONNEL CHANGES	250	101	31	23	33	188
ACCIDENT/INCIDENT REPORTS	100	22	25	23	20	90
WORKERS COMP CLAIMS FILED	35	3	7	6	5	21
LIABILITY CLAIMS FILED	35	3	12	12	10	37
SAFETY ADVISORY COMMITTEE MEETINGS	5	1	1	1	1	4
NEW HIRE ORIENTATION	6	2	1	2	1	6
EMPLOYEE EDUCATION, TRAINING	2	0	1	1	1	3
SUPERVISOR EDUCATION, TRAINING	1	0	0	1	0	1
JOB POSTINGS	65	5	12	8	5	30
APPLICATIONS PROCESSED	1000	88	279	284	172	823
GRIEVANCES/INVESTIGATIONS	1	0	1	0	2	3

**Customer Service
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	FY2023 Totals	FY2023 Budget
Performance Measures						
Total AMR Meters	4,274	4,836	4,966	4,921	4,921	5,500
Customers on Draft Payments	1,130	1,149	1,164	1,187	1,187	1,000
Credit Card Payments	4,836	4,996	5,244	5,481	20,557	25,000
Flyer Inserts	0	0	1	0	1	4

Workload/Demand

Number of Customers	6,413	6,407	6,424	6,425	6,425	6,300
New Connects	220	247	255	316	1,038	1,500
Disconnects	211	242	247	278	978	1,450
Transfers	2	5	4	34	45	600
Rereads	108	216	187	269	780	350
Bills Generated Annually	18,708	18,688	18,585	19,664	75,645	75,000

Training

	Hours	Hours	Hours	Hours
<u>Customer Service Supervisor:</u>	0	0		0
CPR Training			1	
Effective Customer Service Training			1	
<u>Customer Service Representative:</u>	0	0		0
Effective Customer Service Training			1	
<u>Customer Service Representative:</u>	0	0		0

Sales/Customers	Qtr to date 2023	2022	Increase(Decrease)
Water Sales	\$1,371,828.57	\$1,386,570.48	(\$14,742)
Sewer Sales	\$1,084,003.30	\$986,329.63	\$97,674
Solid Waste Sales	\$878,856.49	\$864,343.85	\$14,513
Drainage Sales	\$247,113.18	\$242,037.53	\$5,076
Number of Customers	6425	6407	18
Inside City Limits	6355	6334	21
Outside City Limits	70	73	(3)
New Connects	316 (32 Realtors, 284 Residents)		
Garbage Customers	6,317 (5536 Residential, 286 Commercial, 495 Dumpsters - info provided by Gen. Srv.)		
Late Charges-Current Accounts	\$44,693.83		

4th Quarter**2023 Quarterly
Report Detail** **2022 Quarterly
Report Detail**

Water Revenues Residential	\$ 803,137.04	\$ 853,166.69	
Water Revenues Commercial	\$ 437,570.52	\$ 390,787.91	
Water Revenues Multi Family	\$ 131,121.01	\$ 142,615.88	
Total	\$1,371,828.57	\$1,386,570.48	(\$14,741.91)
WW Revenues Residential	\$703,938.50	\$642,083.56	
WW Revenues Commercial	\$283,049.95	\$244,663.31	
WW Revenue-Multi-Family	\$97,014.85	\$99,582.76	
Total	\$1,084,003.30	\$986,329.63	\$97,673.67
Solid Waste Revenues Residential	\$354,318.29	\$348,465.03	
Solid Waste Revenues Commercial	\$37,390.13	\$37,491.10	
Solid Waste Revenues Multi-Family	\$11,226.88	\$11,577.35	
Solid Waster Small Container XPU & Delivery Fees	\$475,921.19	\$466,810.37	
Total	\$878,856.49	\$864,343.85	\$14,512.64
Drainage Residential	\$59,902.20	\$59,621.42	
Drainage Commercial	\$174,427.93	\$169,604.76	
Drainage Multi-Family	\$12,783.05	\$12,811.35	
Total	\$247,113.18	\$242,037.53	\$5,075.65

**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
Performance Measures						
Distribute Budget Spreadsheets to Departments	N/A	N/A	N/A	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 *	7	7	6	7	27	26
GFOA ACFR Award FY 2022	N/A	1	N/A	N/A	1	1
GFOA Budget Award FY 2022	N/A	1	N/A	N/A	1	1
GFOA Budget Award FY 2023	N/A	N/A	1	N/A	1	1
Surprise Cash Audits	3	6	3	9	21	12
Payables Audit	0	0	0	0	0	12
Receivables Audit	0	0	0	0	0	4
Workload/Demand						
Financial Reports to Council	3	3	3	3	12	12
Payrolls Processed- <u>(1Q includes longevity payroll)</u>	7	7	6	7	27	26
Invoices Paid	1,620	1,931	1,867	1,669	7,087	7,500
Purchase Orders Processed	33	36	37	28	134	140
Misc. AR Invoices Billed	456	331	519	481	1787	1800
Seminars/Training Sessions Attended *	see below	see below	see below	see below		
*Training						
Finance Director:	Hours	Hours	Hours	Hours		
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				
Accounting Changes & Error Corrections			1.0	1.0		
OSCPA Town Hall Forum (quarterly)			1.0			
Understanding and Managing Generations			4.0			
Management Strategies for Procuring Talented Employees				3.0		
Truth-in-Taxation 2023 Update				3.0		
Ethical Approaches				1.0		
Texas Cybersecurity Awareness/2023 Common Threats				1.0		
The How & Why to Your DEI (Diversity, Equity, Inclusion) Journey				2.0		
Media Relations and CPAs				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
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				
Conflict Management Skills for Women			3.0			
Government Trends 2023			1.0			
Understanding and Managing Generations			4.0			
Texas Public Funds Investment Act and related investment issues			10.0			
Getting the Most From Microsoft Excel			3.0			
ClearRec Training			2.5			
2024 Insurance Outlook: Evolving Environments and Societal Impact				1		
US Payroll for the complex workforce				1		
How to Retire with TMRS				1		
How Your TMRS Benefits Work				1		
The Exponential Growth of AI/Navigating Risks and Opportunities				1		
Defining Nature: The Emerging Landscape of Standards and Regulations				1		
2023 Common Threats (KnowBe4)				1		
Texas Cybersecurity Awareness Training from KnowBe4				1		
Building Capacity to Lead				1		
Accounting Tech 1:						
Dave Ramsey Personal Finance 10/12/2022	5.0					
SkillPath		1.0				
SkillPath		4.0				
OpenGov- Fixed Assets		4.0				
Clear Rec training 6-13-23			1.5			
Clear Rec training 6-14-23			1.0			
Knowbe4 cyber training 7-20-23				1		
Finance and Accounting for Administrative Professionals 7-19-23				1		
How to Retire with TMRS				1		
How Your TMRS Benefits Work				1		
Accounting Tech 2:						
TMRS- Making Payments using the City Portal 10/18/2022	1.0					
Skillpath - Accounts Payable Skills & Strategies			4.5			
CPR Training			3.0			
KnowBe4 Cyber Training 07/28/23				1		
Texas Cybersecurity Awareness Training from KnowBe4 07/28/23				1		
Finance and Accounting for Administrative Professionals 08/04/23				1		
How to Retire with TMRS - Webinar - 09/13/23				1		
Nationwide Insurance/Online Payments - Webinar 09/25/23				1		



Community Development

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

CITY OF GAINESVILLE
Community Development Department
 2022-2023 Fourth Quarterly Report
 July 1, 2023 through September 30, 2023



WORKLOAD DEMAND SUMMARY

Building Inspections	876
Building Re-inspections	59
Code Enforcement Cases	608
Code Enforcement Cases (On-going)	412
Case Related Inspections	922
Cases Closed	450

PERMIT SUMMARY

Building Permits ^①	128
Electrical Permits	49
Plumbing Permits	45
Mechanical Permits	11
Sign Permits	15
Certificate of Occupancy	37
Miscellaneous Permits ^②	11
TOTAL PERMITS	296
TOTAL PERMIT FEES	\$294,786

MAJOR PROJECT SUMMARY

	Units	Square Footage	^⑨ Estimated Valuation
Commercial New Construction (including new billboard construction) ^⑩	5	67,359	\$9,181,600
Residential New Construction (incl. Moss Lake Boat Docks, Mobile Homes, Pools) ^⑩	13	24,043	⑪
Commercial Remodel (incl. roofs)	21	159,369	\$1,552,519
Residential Remodel (incl. roofs) ^{⑨⑩}	54	78,295	⑪
Commercial Accessory Building	1	288	\$13,500
Residential Accessory Building ^⑩	8	2922	⑪

BUILDING AND STANDARDS SUMMARY

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Structures Demolished (complete through lot cleanup) ^⑨	5	4	12	9
Structures Signed Up for Voluntary Demolition	5	1	8	3
BSC Ordered Abatements ^⑩	4	3	6	8
Structures Ready for Demolishing	24	29	19	20
BSC Ordered Remodels Completed	5	2	1	1
Structure Cases in Abatement Pipeline	41	44	46	48

PLANNING & ZONING SUMMARY

APPLICATION TYPE	4th QUARTER	FEEES COLLECTED
Subdivision Plat	5	\$5600
Special Use Permit	0	0
Zoning District Change	3	\$1500
Sign Variance	0	0
TOTAL	8	\$7100

ANNUAL PERMIT AND REGISTRATION SUMMARY

TYPE	ON FILE	ACTIVE	4th QUARTER PERMITS/REGISTRATIONS RENEWALS	4th QUARTER FEES COLLECTED
Alcohol	97	45	3	\$765
Contractor	2814	444	29	\$4600
Moss Lake Pump	56	22	2	\$1000
Alarm	997	144	16	\$480
Moss Lake Boat Dock	295	225	0	\$0
Billboards	69	54	0	\$0
Health Permits (Food/Pool) ¹⁶	235	52	11	\$975

Q4 FY 22-23 FEE SUMMARY

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	296	\$294,786
Annual Permits, Registrations, and Renewals	61	\$7,820
Planning & Zoning Applications	8	\$7,100
TOTAL	365	\$309,706

COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY

BOARD OF APPEALS	ACTION
July 2023	
No meeting	NA
August 2023	
No meeting	NA
September 2023	
No meeting	NA

PLANNING & ZONING COMMISSION	ACTIONS
July 11, 2023	
Consideration of and recommendation on a request to rezone plus or minus 211.367 acres out of the A.C. Bailey Survey; Abstract 0440; Cooke County Appraisal District Property ID (PID) 3136; generally located near the intersection of FM 678 and FM 3092, commonly known as Radio Hill Road; from the current Single Family (SF-2) zoning district to a Planned Development (PD) zoning district.	Approved to Recommend to Council
Consideration of and recommendation on a request for a preliminary plan of 842 lots located at Liberty Pointe Addition; being plus or minus 211.367 acres out of the A.C. Bailey Survey; Abstract 0440; Cooke County Appraisal District Property ID (PID) 3136; generally located near the intersection of FM 678 and FM 3092, commonly known as Radio Hill Road within the City of Gainesville, Cooke County, Texas	Approved as Presented
Consideration of and recommendation on a request to rezone plus or minus 5.0315 acres out of the Clements I Addition; Block 4; Lot 1 W pt, Lot 2, Lot 1 NEC, Lot 1 W pt; Cooke County Appraisal District PID numbers 14054, 3530, 1679, and 1813 commonly known as 120 N Clements, 200 N Clements, 115 Ritchey, and 1305 E California from the current Single Family (SF-2) zoning district to a Planned Development (PD) zoning district; and, Clements I Addition; Block 3 pt of; PID 10251 commonly known as 206 N Grand Avenue from the current General Commercial (C-2) Loft Overlay zoning district to a Planned Development (PD) zoning district.	Approved to Recommend to Council
August 8, 2023	
No meeting	NA

September	
Consideration of and recommendation on a request to rezone plus or minus 0.3480 acres out of the Clements I Addition; Block 4; Lot 1 Sec; Cooke County Appraisal District property ID 7495 and 7496, commonly known as 1315 E California, from the current Single Family (SF-2) zoning district to a General Commercial (C-2) zoning district.	Approved to Recommend to Council
Consideration of and recommendation of a final plat consisting of four lots, with each being plus or minus 2.789 acres located in the Castillo Addition; being plus or minus 11.57 acres out of the Hillis W.W. survey; Abstract 0454; Cooke County Appraisal District property ID 315704; located on CR 401 approximately 700 feet south of CR 444, within the Extraterritorial Jurisdiction (ETJ) of the City of Gainesville, Cooke County, Texas.	Approved to Recommend to Council

BUILDING & STANDARDS COMMISSION	ACTIONS
July 2023	
No meeting	NA
August 2023	
300 N Commerce. Substandard Structure.	Owner obtained asbestos report but did not provide engineer stamped plans for the remodel. Commission ordered the owner to abate the asbestos within 30 days and provide plans within 45 days of the hearing.
414 E California. Substandard Structure.	Owner ordered to pay \$1000 civil penalty and to provide engineer stamped plans within 30 days of hearing.
420 W Garnett. Trash. Junked Vehicles.	Owner ordered to remove all vehicles and illegally dumped hazardous materials within 30 days.
503 N Taylor. Substandard Structure.	Order 22-000189 was vacated. Order 22-000189-1 was issued requiring the owner to obtain a contractor and pull permits to remodel the home within 90 days.
739 Ritchey. Substandard Structure.	Owner was ordered to obtain an asbestos survey within 30 days. Within the following 60 days, obtain permit and pass three inspections to continue with process.
September 21, 2023	
602 Schopmeyer. Substandard Structure.	The Commission ordered the owner and any and all occupants to vacate the structure within 10 days. Demolish within 30 days.
414 E California. Substandard Structure.	Did not comply with previous order. Ordered to submit engineer-stamped plans and permit application within five days of hearing.
3415 E Hwy 82. Trash.	Owner ordered to remove all trash and debris within 30 days.
413 S Dixon. Trash.	Owner ordered to remove all trash and debris within 30 days.

CITY COUNCIL	ACTIONS
July 4, 2023	
No meeting.	NA
July 18, 2023	
CONSIDERATION OF AND ACTION ON AN ORDINANCE AMENDING ORDINANCE: 1219-12-2008; THE ZONING ORDINANCE OF THE CITY COUNCIL OF THE CITY OF GAINESVILLE, TEXAS AUTHORIZING THE REZONE FROM AN INDUSTRIAL (I) ZONING DISTRICT TO A LOW DENSITY MULTI-FAMILY (MF-1) ZONING DISTRICT OF PLUS OR MINUS 0.37 ACRES; COOKE COUNTY APPRAISAL DISTRICT PROPERTY ID NUMBER 20010; COMMONLY KNOWN AS 1128 N COMMERCE STREET	APPROVED Ordinance 1538-07-2023
CONSIDERATION OF AND ACTION ON AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF GAINESVILLE, TEXAS, PROVIDING FOR THE APPROVAL OF A SPECIAL USE PERMIT (SUP) LOCATED IN THE LINDSAY ADDITION; LOTS 7-9; BLOCK 5; COMMONLY KNOWN AS 311 S DENTON STREET; LOCATED IN THE SINGLE-FAMILY ZONING DISTRICT; TO OPERATE A SHORT-TERM RENTAL WITHIN THE CITY LIMITS OF GAINESVILLE, COOKE COUNTY, TEXAS	APPROVED Ordinance 1540-07-2023
CONSIDERATION OF AND ACTION ON AN ORDINANCE AMENDING ORDINANCE: 1219-12-2008; THE ZONING ORDINANCE OF THE CITY OF GAINESVILLE, TEXAS AUTHORIZING THE REZONING OF PLUS OR MINUS 5.0315 ACRES TO A PLANNED DEVELOPMENT (PD) ZONING DISTRICT INCLUDING THE REZONE FROM SINGLE-FAMILY (SF-2) ZONING DISTRICT TO PLANNED DEVELOPMENT (PD) ZONING DISTRICT OF PROPERTY LEGALLY DESCRIBED AS CLEMENTS I ADDITION; BLOCK 4; LOT 1 W PT, LOT 2, LOT 1 NEC, LOT 1 W PT; COOKE COUNTY APPRAISAL DISTRICT PROPERTY ID NUMBERS (PID) 14054, 3530, 1679, 1813; COMMONLY KNOWN AS 120 N CLEMENTS, 200 N CLEMENTS, 115 RITCHEY, 1305 E CALIFORNIA; AND THE REZONE FROM GENERAL COMMERCIAL (C-2) LOFT OVERLAY DISTRICT TO PLANNED DEVELOPMENT (PD) ZONING DISTRICT OF CLEMENTS 1 ADDITION, BLOCK 3 PT OF PID 10251, COMMONLY KNOWN AS 206 N GRAND AVENUE;	APPROVED Ordinance 1541-07-2023
August 1, 2023	
AN ORDINANCE AMENDING ORDINANCE: 1219-12-2008; THE ZONING ORDINANCE OF THE CITY OF GAINESVILLE, TEXAS AUTHORIZING THE REZONING OF PLUS OR MINUS 211.367 ACRES OUT OF THE A.C.C. BAILEY SURVEY; ABSTRACT 0440; COOKE COUNTY APPRAISAL DISTRICT PROPERTY ID NUMBER (PID) 3136; GENERALLY LOCATED NEAR THE INTERSECTION OF FM 678 AND FM 3092, COMMONLY KNOWN AS RADIO HILL ROAD; FROM THE CURRENT SINGLE FAMILY 2 (SF-2) ZONING DISTRICT TO A PLANNED DEVELOPMENT (PD) ZONING DISTRICT	APPROVED Ordinance 1542-08-2023

August 15, 2023	
No agenda items	NA
September 5, 2023	
No agenda items	NA
September 19, 2023	
No agenda items	NA

CODE ENFORCEMENT SUMMARY

	New Cases	Cases Closed	Cases Ongoing	Total Inspections	Cases to BSC	Cases to Municipal Ct	Cases Abated by Staff
VEHICLES							
Inoperable Motor Vehicle, Junk Vehicle	38	13	24	41	1	0	0
Stop, Standing, Parking Violation	32	18	28	50	0	0	0
BUILDING							
Sign Violations ^①	114	114	0	118	0	0	110
Substandard Buildings (<i>incl. Minimum Standards violations</i>) ^②	2	7	39	9	6	0	0
Moss Lake Violations ^⑤	0	20	9	20	0	5	0
MISCELLANEOUS							
Garage Sales	0	0	0	0	0	0	0
Solid Waste Collection	2	2	0	4	0	0	0
PROPERTY MAINTENANCE							
High Grass and Weeds	143	96	45	239	0	0	12
Outside Storage	68	40	28	108	0	0	0
Miscellaneous Violations ^③	9	9	100	18	0	0	0
PUBLIC NUISANCE							
Trash and Debris/Sanitation*	91	57	64	148	0	0	0
Obstructions of Public ROW	77	49	54	126	0	0	0
ZONING							
Construction without a Permit	14	7	18	21	0	0	0
Miscellaneous Violations ^④	3	3	3	6	0	0	0
HEALTH INSPECTIONS							
Food Safety			13				
Public Pool and Spa			2				
TOTAL NEW CASES							608

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

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

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

④ Sign violations include dilapidated and prohibited signs.

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

- ⑥ Property maintenance “Miscellaneous” violations include includes cases relating to accessory structures, appliances, electrical system hazards, exterior furniture, exterior siding, exterior structure, exterior walls, fire protection systems, heating facilities, interior doors, plumbing systems and fixtures, premise identification, property maintenance, protective treatment, sanitary drainage systems, stairs, decks, and porches, unsafe roof conditions, and window, skylight, and door frames.
- ⑦ Public nuisance “Miscellaneous” violations include trees, shrubs, and plants, grading and drainage, right of way obstructions and illegal dumping.
- ⑧ Zoning “Miscellaneous” violations include accessory buildings, alcoholic beverage sales, cargo containers, home business occupations, illegal fences, illegal structures, nonconforming use of land, and use of land or premises.
- ⑨ BSC Ordered abatements includes structures, vehicles and trash and debris.
- ⑩ Due to HB852 applicants are no longer required to disclose project valuation for residential construction.
- ⑪ This number represents number of cases, not number of total structures.
- ⑫ Prosperity Bank, Southern Tire Mart, Airport Hangar, Storage Units, Waffle House.
- ⑬ SB577 says cities can no longer charge both Food Establishment permit fees and alcoholic beverage sales fees. FE permits are now free of charge.



Gainesville Economic
Development Corporation

Gainesville Economic Development Corporation

Quarterly Update: FY 2022-2023 Q4

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

July

- Executive Director
 - Meetings 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
 - Participated in City of Gainesville TIRZ discussions
 - Attended US 82 Working Group Committee Meeting Round 2 online
 - Attended Downtown Development Association meeting at Infinity Raine
 - Projects Mtg with Mayor & CM
 - Attended City Budget – Presentation
 - Attended GEDC to Camp Howze Development Partner closing on the sale of Gateway Industrial Park (142 acres) for proposed creation of Camp Howze Industrial Rail Park (284+ acres)
 - Attended Cooke County Commissioner Court
 - Attended Gainesville Chamber of Commerce Rise & Shine, Ribbon Cuttings, Mixers
 - Attended Kayson’s Candy Company Grand Opening Event
 - Attended Kiwanis Club meetings
 - City Series online group preparation for upcoming presentation(s)
 - Held Business Engagement (BRE) visits
 - Held tours/visits with local stakeholders
 - Presented ED market update at Stanford House
 - Participated in GISD Long Range Facility Planning Committee Monthly Meetings
 - Attended NTMC Foundation Board Meeting
 - Participated in NCTC TCOLE Advisory Committee (online)
 - Met with industrial developer prospects for Camp Howze
 - Met with commercial developer and city staff to discuss proposed project, city infrastructure, development needs, city approvals, coordination, etc.
 - Attended City of Gainesville Response to Active Shooter Events Training
 - Met with housing developer prospects to share market information and discuss housing needs.
- GEDC Staff
 - Continued Gainesville community profile data collection
 - Met with NCTC & WST RE 8th Grade Career Fair – Nov 3rd
 - Met with Flyer View to begin work on a digital brochure for the community profile
 - Met with Workforce Solutions Texoma staff to discuss workforce development efforts
 - Hosted downtown tour with DDA stakeholders
 - Monthly call with Placer.ai
 - Monthly call with RESimplifi – Gainesville EDC online property database
 - Monthly call with Golden Shovel to maintain website
- GEDC Board approved:
 - BIG Grant Application for 306, 308, and 310 E California St – Gary Dale Lewis
 - GEDC Executive Director contract extension
- GEDC BIG Program:
 - Paid – 210 S. Dixon – Cooke County Heritage Society Morton Museum - \$7500

Gainesville Economic Development Corporation

Quarterly Update: FY 2022-2023 Q4

- Prospect Visits/ Site Tours: 8/3

August

- Executive Director
 - 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 & mixers
 - Gainesville community profile brochure completed
 - Projects Mtg with Mayor & CM
 - Held Business Engagement (BRE) visits
 - Met with proposed new downtown business/development
 - Presented ED update to Chamber Ambassadors
 - Moderated City Series Workshop for TCOG with HUD, FEMA, EDA, USDA, TBO (Tx Broadband Office) at Grayson College with regional stakeholders
 - Attended Team Texas Summer Board Meeting in Sulphur Springs
 - Attended Team Texas Economic Summit in Odessa with 8 site selectors
 - Met with DFW Marketing Strategies to plan a new marketing initiative
 - Met with city staff RE new private business park planning
 - Met with housing developer prospects to share market information and discuss housing needs.
 - NTCOG/TCOG webinar RE CHIPS Funding for America opportunities and plans
 - Participated in NCTC TCOLE Advisory Committee (online)
 - Participated in Gainesville TIRZ planning calls
- GEDC Staff
 - Monthly call with Placer.ai
 - Monthly call with Golden Shovel to maintain website
 - Monthly call with RESimplifi – Gainesville EDC online property database
 - Continued work with Flyer View on digital brochure for the community profile
 - Met (online) with NCTC & WST RE 8th Grade Career Fair – Nov 3rd
 - Began 2600/2601 Airport Rd marketing preparation, inspection, etc.
 - Completed online training KnowBe4
- GEDC Board Approved:
 - BIG Grant – 323 N Commerce – Thomas Shields
 - GEDC 2023-2024 Budget
 - 2600/2601 Airport Road Lease with Liberty Oilfield Services – 6 months then monthly
- Prospect Visits/ Site Tours: 4/2

September

- 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
 - Projects Mtg with Mayor & CM
 - Held Business Engagement (BRE) visits
 - Attended Team Texas FabTech Trade Show in Chicago
 - GEDC purchased 1471 Hillcrest property
 - Attended northwest regional ED group meeting in Graham

Gainesville Economic Development Corporation

Quarterly Update: FY 2022-2023 Q4

- Attended IEDC conference in Dallas
- Attended TEDC Sales Tax training with Mayor and CM
- Attended Sweet Jayne's 5th Anniversary Celebration
- Participated in NCTC TCOLE Advisory Committee (online)
- Attended grants planning meeting with Camp Howze Development Partners
- GEDC Staff
 - Monthly call with Golden Shovel to maintain website
 - Monthly calls with Placer.ai
 - Monthly call with RESimplifi – Gainesville EDC online property database
 - Continued work with Flyer View on digital brochure for the community profile
 - Continued 2600/2601 Airport Rd marketing preparation, inspection, etc.
 - Continued work with DFW Strategies on marketing and press releases
 - Met (online) with NCTC & WST RE 8th Grade Career Fair – Nov 3rd
 - Held High Demand Job Training Grant Check Presentation with NCTC & WST
 - Purchased 1471 Hillcrest Blvd
- GEDC Board Approved:
 - BIG Grant – 324, 326, 328 E California St – David Moore
- GEDC BIG Program:
 - Paid - 324, 326, 328 E California St – David Moore - \$3,892.50
- Prospect Visits/Site Tours: 5/2



General Services

Airport

Fleet Services

Solid Waste

Cemetery



PERFORMANCE MEASURES

FY: 2022 – 2023 Quarter: 4

DEPARTMENT: AIRPORT

Fuel Sales (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending June 30:	104,168	119,781
Year to date:	331,211	397,702
Fuel Revenue:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending June 30:	\$433,809	\$353,547
Year to date:	\$1,392,356	\$1,075,796
Net Profit Margin:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending June 30:	17.28%	23.85%
Year to date:	14.70%	18.57%

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

Ground Leases: All paid in full to date.

Notables:

TXDOT GENERAL AVIATION AIRPORT OF THE YEAR

- Fuel sales increased this quarter finally. We picked up a flight school out of Denton with 25 aircraft that has been a very good partnership. It has boosted AvGas sales and up'd our number of operations.
- 2 executive hangars under construction with 2 more ready to be surveyed.
- The crop duster's estate has been settled. They brought a dumpster in last Friday and will start to clear all his belongs out; should make a big visual improvement at the airport.
- The people at VirTower, the aviation Geo-Fencing people, added another antenna to eliminate some of the 'dead' spots at the airport.
- The Routine Airport Maintenance Program (RAMP) doubled the dollars available and increased the match to 90/10.
- Started a program to replace the old lights in our hangars with high bay LED's. Just 1 at a time to offset the cost of electricity.



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	\$178,449
100LL (gals.)	116,715	102,222	100,000	111,978
Jet A (gals.)	280,986	276,105	260,000	219,140
Community Event Participation	650	350	650	1000
Water & Sewer Infrastructure (feet)	400'	0	0	0
Airport Business Tenants	10	12	13	11
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
Vehicles Information	#Of Vehicles - PM in House	12	3	2	5	3	13
	#Of Vehicles - Outsourced (Oil Changes)	130	23	14	12	7	56
	#Of Vehicles - Annual Inspections	100	13	11	9	2	35
	#Of Vehicles - Repaired in House	340	17	30	13	41	101
	#Of Vehicles - Repairs Outsourced	6	1	2	4	4	11
	#Of Vehicles/Equipment-Tires/Tire Repair	300	39	69	51	48	207
Equipment - PM in House	#Of Equipment PM In House	4	2	3	9	9	23
	#Of Equipment - Repaired In House	350	59	38	46	73	216
	#Of Equipment Repairs Outsourced	20	3	17	10	11	41
Repair Cost	Labor Hours - 04 Equipment	3,500	472	676	932	1237	3317
	Labor Hours - 05 Vehicles	3,500	104	254	206	608	1172
	Labor Cost - 04 Equipment	\$75,000.00	\$14,281.52	\$19,874.24	\$27,503.80	\$36,457.14	\$98,116.70
	Labor Cost - 05 Vehicle	\$50,000.00	\$3,162.40	\$7,482.26	\$6,058.96	\$17,863.04	\$34,566.66
	Parts/Outside Cost - 04 Equipment	\$130,000.00	\$65,474.82	\$15,213.13	\$30,917.06	\$41,079.77	\$152,684.78
	Parts/Outside Cost - 05 Vehicle	\$40,000.00	\$6,940.57	\$6,670.13	\$4,495.60	\$12,512.38	\$30,618.68
Total	Repair Cost -04 Equipment		\$79,756.34	\$35,087.37	\$58,420.86	\$77,536.91	\$250,801.48
	Repair Cost - 05 Vehicles		\$10,102.97	\$14,152.39	\$10,554.56	\$30,375.42	\$65,185.34

** 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 Oct - Dec	Second Quarterly Jan - Mar	Third Quarterly Apr - Jun	Fourth Quarterly Jul - Sep	TOTAL 2022-2023
Actual Roll-Off Information	Average number of daily roll-off customers	9	11	11	15	15	13
	Rentals of roll-off customers	100	26	41	32	27	156
	Roll-off containers pulled	1,200	459	469	529	544	1,645
	Number of roll-off containers for deliveries	100	26	41	32	27	156
	Number of roll-off customers per year	175	69	77	72	61	304
	Recycling Information	Average number for recycling materials hauled to Recycling Center	20 Tons	9.690 Tons	57.335 Tons	16.400 Tons	1.000 Tons
Material Processed to Compost or Mulch	Average number of cubic yards of wood waste processed to compost or mulch	5,000.00	4,300.00	0.00	0.00	7,800.00	12,100.00
Provide public outreach	Public Outreach	9	3	2	2	2	9.00
Residential Information	Number of tons for residential customer per year	9,400	2,723.46	2,829.69	3,970.48	3,812.25	13,335.88
Commercial Information	Number of tons for commercial customers per year	18,700	5,362.05	5,051.89	6,078.54	5,224.12	21,716.60
TASWA Information	Number of trips to TASWA Landfill per year	2,156	703	696	807	670	2,876
	Number of tons hauled to TASWA Landfill per year	27,700	7,986.94	7,887.63	9,471.13	8,538.88	33,884.58
	Number of trucks loaded per year	1,046	389	293	497	480	1659

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

Detailed Report for Solid Waste Tonnage

July 2023 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	34	267.45	
South Residential Truck	36	285.85	
Wednesday Residential Truck	2	4.10	
TOTAL	72	557.40	
Customers on Yard			
City Residents	999	444.94	
County Residents	368	353.35	
TOTAL	1367	798.29	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	36	293.55	
Highway Commercial Truck	53	417.09	
Saturday Commercial Truck	5	18.20	
Roll-Off Truck	143	551.70	
Other City of Gainesville Depts.	71	80.83	
TOTAL	308	1361.37	
Other Commercial Customers			
Commercial Private Haulers	192	286.87	
TOTAL	192	286.87	
Citizen Station Pulls 122			
Municipal	1,882.77		
Construction	480.45		
Industrial	404.38		
Landscape	236.33		
TOTAL	3,003.93		

OUTGOING MATERIAL	
Pratt Recycling Tonnage	0.000
DEF Recycling Tonnage	0.48
Trips To TASWA	
Trips To TASWA	215
Tons To TASWA	2737.65
Longhaul Trucks Loaded	162

August 2023 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	38	276.30	
South Residential Truck	37	256.93	
Wednesday Residential Truck	2	3.78	
TOTAL	77	537.01	
Customers on Yard			
City Residents	781	334.25	
County Residents	394	360.41	
TOTAL	1175	694.66	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	45	306.95	
Highway Commercial Truck	60	429.46	
Saturday Commercial Truck	4	13.01	
Roll-Off Truck	207	781.87	
Other City of Gainesville Depts.	96	193.04	
TOTAL	412	1724.33	
Other Commercial Customers			
Commercial Private Haulers	208	254.33	
TOTAL	208	254.33	
Citizen Station Pulls 141			
Municipal	1,816.98		
Construction	585.34		
Industrial	607.69		
Landscape	200.32		
TOTAL	3,210.33		

OUTGOING MATERIAL	
Pratt Recycling Tonnage	0.00
DEF Recycling Tonnage	25.35
Trips To TASWA	
Trips To TASWA	260
Tons To TASWA	3112.17
Longhaul Trucks Loaded	175

September 2023 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	34	253.79	
South Residential Truck	34	246.54	
Wednesday Residential Truck	3	5.48	
TOTAL	71	505.81	
Customers on Yard			
City Residents	835	385.90	
County Residents	357	333.18	
TOTAL	1192	719.08	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	33	292.39	
Highway Commercial Truck	51	390.83	
Saturday Commercial Truck	5	21.56	
Roll-Off Truck	180	660.01	
Other City of Gainesville Depts.	67	22.36	
TOTAL	336	1387.15	
Other Commercial Customers			
Commercial Private Haulers	145	210.07	
TOTAL	145	210.07	
Citizen Station Pulls 130			
Municipal	1,813.50		
Construction	429.79		
Industrial	450.87		
Landscape	127.95		
TOTAL	2,822.11		

OUTGOING MATERIAL	
Pratt Recycling Tonnage	0.000
DEF Recycling Tonnage	0.52
Trips To TASWA	
Trips To TASWA	195
Tons To TASWA	2689.06
Longhaul Trucks Loaded	143

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

DEPARTMENT NAME: GENERAL SERVICES

DIVISION NAME: CEMETERY

PERFORMANCE MEASURES		2022-2023 4th Quarter July - September
Total number of internments	Pavilion	8
	At Grave	10
	Cremation	7
Number of growing season cuttings, trimmings and cleanings		13
Total number of spaces sold		7
Total number of spaces available		286
Total number of hours mowing and weed eating		900

Workload Demand

	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual 2023
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

July - September 2023

Cases Filed:		Traffic:	Penal:	City Ord.:	Parking:	Other:		
M1:	+	330	91	17	1	50	T:	489
M2:	+	326	94	14	0	41	T:	474
M3:	+	289	35	15	2	30	T:	369
							Total:	1332

No. of Warnings:				
M1:	+	683		
M2:	+	591		
M3:	+	543		
			Total:	1,817

Dispositions:		Paid:	Time Served:	Dismissed:	Appealed:		
M1:		197	72	118	0	387	
M2:		219	83	157	1	460	
M3:		202	57	92	1	352	
						Total:	1,199

Financials:		State Costs:	City Costs:	Fines:	Technology:	Building:		
M1:	+	\$17,452.79	\$9,376.98	\$25,915.76	\$902.76	\$1,080.41	\$54,728.70	
M2:	+	\$17,919.18	\$9,254.09	\$24,515.60	\$924.18	\$1,106.05	\$53,719.10	
M3:	+	\$19,622.58	\$9,002.87	\$26,254.37	\$973.53	\$1,172.45	\$57,025.80	
							Tot: \$	\$165,473.60

Warrants:		Issued:	Recalled:	
M1:		229	141	
M2:		219	178	
M3:		101	737*	*These cases were pulled from warrant status but left in collection

Tot. Outstanding Class C: 648 Capias-Pro-Fines with value of: \$245,496.86
 3,485 Warrants with value of: \$1,369,062.10

Felony Warrants Signed: 7 Class A & B Warrants Signed: 2
 Juvenile Magistrations: 0 Adult Mag of Class B or above: 22



Parks & Recreation Dept

Civic Center

Golf Course

Parks & Recreation

Zoo

Gainesville Civic Center-Santa Fe Depot

July, August, September 2023

Civic Center:

Civic Center expansion monthly meeting- parking lot ½ pour Oct 16
 Contracted 3 Civic Center bookings prior to main room closure
 Coordinated a second 5Ton A/C Unit for GEDC
 Accommodated Parks & Recreation Pickle ball leagues – 4 events per week
 Preparing Marketing Plan for June 2024 reopening
 Updating SOP -Standard operating procedures for June 2024 reopening
 Preparing customer feedback cards for 2022-2023 clients

Santa Fe Depot

September GAVA Art Show & events

Revenues for this quarter: Civic Center \$7,160.00

Performance Measures	Actual 2021	Actual 2022	Proposed 2023	Actual 2023 this quarter
Send comment inquires to prior clients	35	30	25	0
# Of Wedding receptions	20	6	6	0
# Of Quinceanera	10	2	7	0
# Of Civic Center information brochures handed out	100	8	32	8
Average # of contracts	100	35	36	12
Nonprofits clients events	200	183	193	116
Collections rates	100%	100%	100%	100%
New Chamber of Commerce contacts/clients	5	2	2	0

Activity Overview

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

Main Room Total Events –

- 5- Paid events
- 1- \$90.00 per hr. non-profit/taxing entity event
- 31- Comp events – HR, Cornhole, Cooke County Soccer Boys Baseball, Elections & Chamber of Commerce

Meeting rooms' total events -

- 7- Paid events
- 57- Comp event

Santa Fe Depot total events –

- 0- Paid events
- 21- Comp events

Chamber of Commerce Board Room

- 6- Comp events



Gainesville Municipal Golf Course

Fourth Quarter 2023

Maintenance Projects

- **July:** Sprayed greens with nutrient and fungicide packages, daily mowing schedules. Daily cooling of the greens.
- **August:** Daily mowing schedules, applied fertilizer and nutrient package every 2 weeks. Daily cooling of the greens.
- **September:** Routine mowing fairways and greens, applied regular fungicide. Daily cooling of the greens.

4th Quarter 2023

	Rounds	Green Fees	Carts	Programs	
July	1,467	\$28,007.00	\$16,327.98	\$6,470.00	
August	1,175	\$18,906.00	\$11,899.14	\$6,500.00	
September	1,271	\$19,675.00	\$11,706.00	\$9,201.00	

4th Quarter 2022

	Rounds	Green Fees	Carts	Programs	
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	

2023 Fiscal Year

	Green Fee	Cart	Totals
October	\$12,947.00	\$8,232.06	\$21,179.06
November	\$6,480.00	\$3,813.92	\$10,293.92
December	\$5,914.00	\$3,765.84	\$9,679.84
January	\$9,658.08	\$5,776.22	\$15,434.30
February	\$6,445.00	\$4,187.24	\$10,632.24
March	\$8,004.50	\$5,685.61	\$13,690.11
April	\$18,067.00	\$10,157.26	\$28,224.26
May	\$19,288.00	\$13,672.18	\$32,960.18
June	\$22,284.00	\$14,178.76	\$36,462.72
July	\$28,007.00	\$16,327.98	\$44,334.98
August	\$18,906.00	\$11,899.14	\$30,805.14
September	\$19,675.00	\$11,706.00	\$31,381.00
Totals	\$175,675.58	\$109,402.21	\$285,077.75

Gainesville Parks & Recreation

July, August September 2023

Gainesville Parks & Recreation Department (GPARD) maintains 266 acres of parkland. This past quarter the Parks & Recreation Department has 980 hours of mowing; weed eating, and bed maintenance, 450 hrs of litter removal.

Conducted inspection of Leonard Park Playground & Forsythe Skate Park once every two weeks
Staff Safety Meetings: 3

Projects

- Prepping and providing logistics for Depot Day
- Prepping Day of the Dead Event – Parks staff
- New mower and utility Purchase
- Registration for Fall High School Softball
- Implemented Pickleball League
- Registration of Sand Volleyball
- Prepping Softball Fields for Fall Fast Pitch League
- Pool closed on August 6th. Continued morning and evening aerobics
- Leonard Playground Repairs continued

Athletics – 994 participants using Parks & Recreation Facilities this quarter

- Fall Youth Baseball – 249 members
- Pickleball- 347 Players
- Cornhole – 185 Players
- Keneteso Park Youth Soccer - 433 participating in Cooke County Soccer Association
- Cornhole Tournament- 150 Players Attended
- Fall Fast Pitch League: 84 Players

Frankie Schmitz Train –

- Closed for 2023 season

Leonard Park Pavilion

- Available for rental Friday, Saturday & Sunday
- Half day rental \$70 per time segment or \$140 all day
- July August September rental \$3,920.00

Leonard Park Aquatic Center

- 2023 June, July, August, September Revenue \$123,440.00
- 2022 June, July, August, September Revenue \$113,021.00
- 2021 June, July, August, September Revenue \$109,241.00
- Opened May 27, 2023
- Total visitors 11,737
- Private Parties
Level 1 – 15 parties
Level 2 – 61 parties
- Cabana Rentals – 40

- Season Passes
Individual- 18 passes sold
Family- 28 passes sold
- Aerobics Passes- 51
- Swim Lessons - 173
- DIVE IN Movie Night: 3 events 320 in attendance

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

- | | | |
|-------------|-----------------|----------------------------------|
| • 7/1/2023 | Farmers Market | Cub Scout Pack 143 |
| • 7/4/2023 | B.P. Douglas | GPD Cook Out |
| • 7/08/2023 | Farmer's Market | Movie Night (Chamber) |
| • 7/21/2023 | Farmers Market | Zoo Benefit Concert |
| • 7/22/2023 | Farmers Market | Splash Bash |
| • 7/28/2023 | Farmer's Market | Summer Sounds (Chamber) |
| • 8/05/2023 | Farmers Market | Back to School Drive |
| • 8/5/2023 | B.P. Douglas | Family Gathering Reunion |
| • 8/6/2023 | Farmers Market | Ryan Kremling |
| • 8/12/2023 | Farmer's Market | Movie Night (Chamber) |
| • 8/19/2023 | Farmers Market | Evangelist Outreach |
| • 8/26/2023 | Leonard Park | Classic Truck National 400 truck |
| • 9/9/2023 | Farmers Market | Movie Night (Chamber) |
| • 9/23/2023 | Farmers Market | Miguel Fundraiser |
| • 9/30/2023 | Farmers Market | Class Reunion 83 |



Visitation is down 10+% from the same quarter in 2021-2022 due to extreme heatwave. Admission revenue is up 1+% from same quarter in 2021-2022 due to admission increase. Pass revenue is up 10% from same quarter in 2021-2022 due to growing popularity of Nature Connection program (Wednesday mornings in Sept./Oct.). Merchandise revenue is down 2+% from same quarter in 2021-2022 as attendance numbers are down 10 from previous year merchandise sales being down only 2+% reflects increased per caps due to focused merchandise program and promotion. Educational program revenue is down 24% from same quarter in 2021-2022 this is due to not having consistent revenue from giraffe encounter. Party revenues up 86% from same quarter in 2021-2022 this is due to the number of deposits made for Fall birthday party bookings. Overall revenues up 3% from same quarter in 2021-2022.

4th 2023	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
July	4,500	31,362	2,040	17,176	670	100	849	52,197
Aug.	2,145	13,429	1,425	8,295	583	1,000	457	25,189
Sept.	4,666	28,599	2,300	12,836	1,489	2,250	309	47,783
total	11,311	73,390	5,765	38,307	2,742	3,350	1,615	125,169
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	1,145	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	1,802	248	121,679

July:

Professional Development: Master Planning webinar

PR: KGAF interview about concert

Special Event: Zoo Benefit Concert Farmers Market (Joe Forlini)

PR: Zoo Keeper Appreciation Week Recognition

Programs: 4 Teen Classes facilitated by Worldwide Wildlife

***Professional Affiliation:** Hosted ZAA Accreditation Mtg. at Civic Center (attendees from CA, ND, OH, San Marcos)

Inspection, 5S audit.

Weekly Area meetings.

Monthly Zoo Society Mtg.

Monthly ZAA Board of Directors Mtg.

August:

Professional Affiliation: Zoological Association of America Board strategic planning meeting, SC.

Professional Development: USDA Animal Transport Meeting, Dallas.

Partnership: SecondArk meeting proposal during Exotic Wildlife Association in San Marcos.

Partnership: Site visit to conservation partner in Costa Rica, brought supplies.

Weekly Area meetings with Director.

Monthly Zoo Society Mtg.

Monthly ZAA Board of Directors Mtg.

September:

Programs: Nature Connection series is each Wednesday morning in September and October.

Professional Development: Emergency Response Team Dart Training, Dr. Willis from Dallas Zoo.

Professional Development: Association of Zoos & Aquariums annual conference in Columbus.

Professional Development: Camel Clinic, new staff training.

Professional Development: Otter Care Husbandry Workshop Audubon Zoo.

Inspection: San Diego Safari Park site Inspection for future collaboration.

Special Event: Zoo Society annual Zoobilee fundraiser.

Weekly Area meetings with Director.

Monthly Zoo Society Mtg.

Monthly ZAA Board of Directors Mtg.

New Animals:

2 Red-Tailed Boas (donation)

1 Savannah Monitor Lizard (donation)

Ongoing Future Maintenance/Projects:

Replacing elevated walkway planks with donor planks.

Infrastructure Needs/Budgeted: USDA mandated a renovation of commissary area & clinic space. Received CIP approval for project, collecting quotes for work. 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.

Programs:

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

Admission & program increases began October 1.



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: 10/04/2023
Re: **Quarterly Performance Measures – FY 2023 4th Quarter**

Incident Responses

- ✓ 1,016 Total Fire responses
- ✓ 919 of these responses were in the City; 97 were outside the City
- ✓ Total dollar loss saved - \$153,500 or 51%
- ✓ Life saved at structure fire 07/20/2023 – 500 block of Lynch St.

Training

- ✓ 2,956 Total Fire Department Training Hours
- ✓ Reached 1,345 children, 666 adults and 200 seniors through 13 Fire Department special events and presentations.

Inspection Program

- ✓ Completed 77 Target Hazard on-shift inspections and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 326 inspections and 123 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
- ✓ 216 hazards identified during Firefighter on-shift inspections; 210 hazards corrected
- ✓ 13 Certificate of Occupancy inspections
- ✓ Fire Marshal conducted explosion training with all three shifts in July.
- ✓ Fire Marshal conducted fire investigator training for on-shift fire investigators.
- ✓ Completed CE hours with CFITRAINER
- ✓ Conducted hydrant flow test and 9-1-1 addressing.

Fire Investigations

- ✓ 12 hours spent on 2 new investigations by Fire Marshal within Gainesville; and 14 hours on 3 continuing investigations
- ✓ 2 hours spent on 1 new Task Force investigation response within Gainesville
- ✓ 0 hours spent on 0 Task Force investigation by Fire Marshal outside of Gainesville

Storm Spotter Activity/Severe Weather Threat:

July 3rd

July 9th

Aug. 10th

Sept 8th

Sept. 19th

Apparatus/Equipment

- ✓ Performed all routine apparatus and equipment maintenance as schedule
- ✓ Conducted annual pump and aerial testing for all apparatus
- ✓ Engine -1 pre-build conference in Appleton, WI

Emergency Management

- ✓ Administration of Homeland Security Grants – HSEEP and SERI
- ✓ Attended Regional EMC monthly meetings at TCOG
- ✓ EMC attended quarterly GISD Safety Advisory Committee meeting
- ✓ TCOG SHSP, LEPTA Grant project administration
- ✓ Provided Code Red orientation to City employees
- ✓ Met with GISD Athletics regarding emergency plan
- ✓ Lion's Club Presentation
- ✓ Tamara Sieger attended IPAWS User's conference webinar

Training & Fire Prevention

- ✓ Provided Fire Safety Presentation to Boys and Girls Club
- ✓ All Operations Personnel Participated in Swift Water Rescue Training
- ✓ Provided Fire Safety Presentation to American Heritage Girls Group
- ✓ All Personnel Completed Cyber Security Awareness Training
- ✓ All 3 Shifts Conducted Back to School Program – Slow Down School is back in Session Awareness for all Local Elementary Schools
- ✓ Station Tour of Station 3 to Lil Leopard Day Care
- ✓ Conducted New Hire Testing Process – Hired 1 New member
- ✓ Provided Public Education at COG Farmers Market Event
- ✓ Provided GISD Cafeteria and Maintenance Personnel with Fire Extinguisher Training
- ✓ Conducted Driver/Engineer Promotional Testing Process – Promoted 2 members to Driver/Engineer
- ✓ All Operations Personnel Participated in Active Shooter Training
- ✓ 4 members attended IAFC Conference in Kansas City Missouri
- ✓ 4 Members attended Blue Card IC course at Tarrant County College and Obtain Blue Card Incident Commander Certification

- ✓ All Operations Personnel Completed Impaled Object and Extrication Training
- ✓ Participated in GISD Military and Fire Responder Appreciate Event before Football Game
- ✓ 1 Member attended Wildland Urban Interface Training @ TIFMAS Wildland Conference in College Station
- ✓ Provided Fire Extinguisher Training to API Employees

Miscellaneous

- ✓ Maintaining Fire Department social media and website
- ✓ Continuation of Press Release of safety articles in both GDR and Cooke Co. Weekly News
- ✓ Hosted Battle of the Badges Blood Drive with Carter Blood Care
- ✓ Ongoing update of all SOP's/SOG's

Fire Department – Performance Measures (Budget)

	Estimated 2023	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.	5:07 Dispatch to Arrival; 9:20 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2023	Actual 4 th Quarter
Public Education Press Releases	6	1
Emergency Management & Homeland Security Meetings Attended	12	5
Number of EM Classes taken	3	0
Grants Administered	3	2



Gainesville Police Department **2022-2023 4th Quarter Report**

The Gainesville Police Department Communications Division processed and routed 8,127 calls for service during the 4th quarter of fiscal year 2022-2023, which includes 3,217 calls that were received through the 9-1-1 system. The monthly calls for service totals were July – 2,888 (including 1,187 9-1-1 calls), August – 2,758 (including 1,011 9-1-1 calls), and September – 2,481 (including 1,019 9-1-1 calls).

During the 4th quarter of the 2023 reporting period there were 287 cases assigned to Investigators of the Criminal Investigations Division from July 1, 2023 until September 30, 2023. There were 91 cases filed with the County Attorney, 72 cases filed with the District Attorney, 3 cases filed with the Municipal Court, 8 cases referred to Juvenile Probation, 10 cases closed, 11 cases unfounded, 2 cases cleared exceptionally, 1 case transferred to another agency, and 82 cases suspended. The division obtained 6 arrest warrants and 1 search warrant this period. Investigators currently have 99 open cases. The evidence room has taken in 303 new items this quarter and 218 of those are still in storage, 27 items have been released by chain of custody, 22 items have been permanently released to the prosecutors etc. and 36 items were disposed. One court order were obtained allowing the incineration of 227 items. There were a total of 601 items destroyed this quarter. The annual audit of the evidence room was also completed this quarter.

Police Cadets Breanne Shauer and Logan Worley are currently attending the Texoma Regional Police Academy and are scheduled to graduate in November. Officer Jeremiah Griff, was sworn in on August 03, 2023 and is currently in an abbreviated Patrol Field Training Program. Police Officer Trainee Cameron Blesi was hired July, 31, 2023 and is currently in the Patrol Field Training Program. Officer Thomas Hamilton, a veteran officer and former Gainesville Police Department employee, returned to the Department effective September 25, 2023. The Department currently has two vacant positions. There are applications in various stages of review and background investigation. Recruiting efforts are ongoing at various venues across the area.

The Department participated in eight community outreach programs throughout this quarter. During the month of July, Department personnel participated in an Elderly Abuse Prevention program at the Stanford House, a Human Trafficking Event at the DMAX Theater, the Lion's Club 75th Anniversary Event, and a Civilian Response to Active Shooter Events (CRASE) training for the Gainesville Chamber of Commerce. During the month of August, officers participated in a Civilian Response to Active Shooter Events (CRASE) training at Abigail's Arms. During the month of September officers participated in Lil' Leopards Learning Ladder Community Event Day at the FM 1306 and Broadway Street campuses, and Department personnel participated in a Safety Pup Program at Southmayd School. In addition to these events, the Gainesville Citizen's Police Academy Class #223 began on August 1, 2023.

As for overall activity, the number of calls for service remained consistent when compared to the third quarter of this fiscal year with a slight 1% decrease, although they were 13% lower than the same period last year. The number of 9-1-1 calls also remained consistent with the previous quarter with a slight 1% decrease although there was a significant 14% decrease from the same quarter last year. UCR Part 1 crimes increased slightly with a 7% increase compared to the previous quarter, attributed largely to thefts. This reflected a 7% increase from the same quarter last year although there was significant decrease of 23% in UCR Part 1 offenses when comparing the 22-23 fiscal year to the 21-22 fiscal year.

Performance Measures: Gainesville Police Department - 4th 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	6:28	6:19	6:24	6:32	6:39	6:46	6:26
	Respond to all calls for service efficiently and effectively.	36,000	2,554	2,348	2,186	2,360	2,149	2,524	2,349	2,479	2,339	2,509	2,417	2,183	28,397
Review policies and procedures to ensure professional customer service	Directives and procedures reviewed & evaluated	20	0	4	0	0	0	2	6	10	6	10	5	9	52
Enhance public safety within the community	Maintain Index Crimes at or below 1,200.	1,100	31	34	32	27	36	15	28	25	34	35	33	25	355
Enhance safety on the roadways	Maintain traffic accidents at or below 850	850	80	62	63	79	56	69	72	79	80	72	82	51	845
Strengthen community relations through interaction with Police Department personnel.	Number of community outreach programs.	10	5	4	2	2	2	3	6	3	4	4	1	0	36
	Number of youth outreach programs.	15	3	2	1	0	1	1	3	2	1	0	0	3	17

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	0	0	0	0	0	0	2	0	0	2
Forcible Rape	1	0	0	1	1	1	1	2	0	0	0	0	1	3	3	0	7
Robbery	1	1	0	0	0	0	0	0	0	0	1	0	2	0	0	1	3
Aggravated Assault	3	4	1	8	11	0	3	1	1	5	1	3	8	19	5	9	41
Burglary	7	8	3	2	3	1	1	5	5	4	2	2	18	6	11	8	43
Theft (Except Motor Vehicle Theft)	17	17	21	4	17	13	22	17	20	19	25	18	55	34	59	62	210
Motor Vehicle Theft	2	4	7	1	4	0	1	0	8	7	4	2	13	5	9	13	40
Total Index Crimes	31	34	32	18	36	15	28	25	34	35	33	25	97	69	87	93	346

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	2653	2849	2670	2888	2758	2481	8004	7937	8172	8127	32240
Calls for Service - Police	2554	2348	2186	2360	2149	2524	2349	2479	2339	2509	2417	2183	7088	7033	7167	7109	28397
911 Calls	1054	1045	1152	1094	933	973	939	1127	1153	1187	1011	1019	3251	3000	3219	3217	12687
Alarm Calls (Burglary, Robbery)	66	61	81	60	52	69	48	61	74	67	85	51	208	181	183	203	775
Disturbances (Includes Domestic)	67	67	106	79	79	74	81	81	81	76	70	81	240	232	243	227	942
Accidents (Major, Minor, Hit and Run)	80	62	63	74	56	69	72	79	80	72	82	51	205	199	231	205	840
Cases Assigned - CID	89	93	97	104	69	74	122	75	103	93	86	108	279	247	300	287	1113
Cases Cleared - CID (Filed, Exception)	33	65	50	57	46	67	54	53	63	65	52	57	148	170	170	174	662

2022-2023 Summary of Arrests

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	22-23
Adult Arrests	61	77	52	78	72	55	81	78	60	80	74	68	190	205	219	222	836
Juvenile Arrests	2	4	6	6	5	4	2	1	4	2	1	4	12	15	7	7	41
Totals	63	81	58	84	77	59	83	79	64	82	75	72	202	220	226	229	877

2022-2023 Traffic Enforcement Summary

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	22-23
Citations Issued	252	338	209	268	298	321	309	320	278	288	280	280	799	887	907	848	3441
Warnings Issued	483	556	495	424	412	696	476	511	439	489	415	355	1534	1532	1426	1259	5751
Totals	735	894	704	692	710	1017	785	831	717	777	695	635	2333	2419	2333	2107	9192

2022-2023 Summary of Narcotic Offenses

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	22-23
Manufacture/Delivery PG 1 (Cocaine, Heroin, Methamphetamine)	2	2	0	6	3	1	2	1	2	0	0	0	4	10	5	0	19
Possession PG 1/1-B (Cocaine, Heroin, Methamphetamine, Fentanyl)	5	5	5	7	10	1	10	4	3	3	6	6	15	18	17	15	65
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)	1	9	1	5	0	7	3	5	4	4	1	3	11	12	12	8	43
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)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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 w/o prescription)	1	1	1	2	0	1	0	1	0	1	0	1	3	3	1	2	9
Possession Marijuana	6	5	7	8	4	8	15	5	4	8	6	4	18	20	24	18	80
Possession Inhalant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Possession Drug Parphernalia	14	34	21	20	18	17	37	26	33	18	15	13	69	55	96	46	266
Other Narcotics Cases	0	3	1	1	1	2	1	2	0	0	0	0	4	4	3	0	11
Totals	29	59	36	49	36	37	68	44	46	34	28	27	124	122	158	89	493

2022-2023 Summary of Animal Control Calls

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	22-23
Animal at Large	105	92	103	83	108	114	108	84	84	99	79	94	300	305	276	272	1153
Animal Attacking	1	1	0	0	1	1	0	2	1	1	0	0	2	2	3	1	8
Animal Bite Report	6	5	4	9	5	3	9	8	2	3	3	2	15	17	19	8	59
Animal Care	13	28	26	29	33	27	29	30	35	30	38	39	67	89	94	107	357
Animal Compliance Check	5	0	0	1	0	4	0	2	2	0	1	2	5	5	4	3	17
Animal Deceased	9	12	5	8	8	12	11	6	14	7	15	4	26	28	31	26	111
Animal Follow Up	10	11	4	15	6	10	6	11	9	5	5	4	25	31	26	14	96
Animal Info	16	14	9	16	9	12	17	22	21	13	16	15	39	37	60	44	180
Animal Livestock	13	9	6	7	9	6	3	11	12	13	8	11	28	22	26	32	108
Animal Noise Complaint	6	6	1	2	10	5	7	4	1	0	1	1	13	17	12	2	44
Animal Permit or License	0	0	1	0	2	2	1	0	0	3	0	2	1	4	1	5	11
Animal Quarantine	1	1	1	1	0	2	2	2	0	0	2	3	3	3	4	5	15
Animal Shelter Assistance	9	4	1	9	6	3	4	3	2	4	1	6	14	18	9	11	52
Animal Special Assignment	0	0	0	0	0	0	0	0	1	0	0	1	0	0	1	1	2
Animal Trap	10	7	2	2	1	3	4	6	3	7	11	8	19	6	13	26	64
Animal Trap Loan	9	5	1	2	6	6	0	1	2	0	1	0	15	14	3	1	33
Animal Trapped	18	22	6	21	20	22	12	19	13	13	22	21	46	63	44	56	209
Animal Trespass/Damage Property	0	0	0	1	0	0	0	0	2	1	0	0	0	1	2	1	4
Animal Wildlife	6	5	10	6	7	15	15	14	13	11	11	5	21	28	42	27	118
Total Calls	237	222	180	212	231	247	228	225	217	210	214	218	639	690	670	642	2641

Gainesville Police Department
Support Services
Quarterly Report for July, August and September 2023

July

Communications

- The Communications Division processed and routed a total of 2,888 calls for service in July.
9-1-1 calls received 1,187

Community Services

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

Training

- 32 employees attended training classes for a total of 302 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 2,758 calls for service in August.
9-1-1 calls processed 1,011

Community Services

- Attended and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting.
- The Citizen Police Academy started a new class this month. Class #223 held its first class on the 1st with 14 attendees.

Training

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

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

September

Communications

- The Communications Division processed and routed a total of 2,481 calls for service in September.
9-1-1 calls processed 1,019

Community Services

- Attended and prepared for the Gainesville Citizen Police Academy Alumni monthly meeting.
- Held and prepared for four sessions of Citizen Police Academy.

Training

- 9 employees attended training classes for a total of 151 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

Records Contacts for 4th Quarter – July, August, and September 2023

	Total	%			Total	%
CASA	0	0.00		Email	143	39.39
Citizen	99	27.27		Fax	16	4.41
City	2	0.55		Mail	114	31.40
DFPS	56	15.43		Person	51	14.05
Insurance	102	28.10		Phone	39	10.74
Media	4	1.10			363	
Military	1	0.28				
Municipal Court	1	0.28				
OAG	8	2.20				
Outside Agency	90	24.79				
	363					

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

Public Works-Street & Storm Water Divisions		
FY 2022-2023	July-Sept	4th Quarter

Job Description	QTR 1	QTR 2	QTR 3	QTR 4	YRLY Total
Pot Hole Repairs	780	1239	1330	498	3847
Street Cut Repairs	21	33	22	34	110
Inlet Boxes Cleaned	83	31	13	29	156
Inlet Boxes Checked	116	24	9	58	207
Traffic Signs Installed/Replaced	37	21	1	5	64
Street Signs Installed/Replaced	0	24	13	5	42
Mowed City Lots	0	0	147	0	147
Mowed Private Lots (Code Enforcement)	0	0	3	7	10
Demolitions (City & Antique Lumber)	5	9	12	9	35
Number of Miles Swept					
Southwest Quadrant	88.5	14.3	28.5	19.8	151.1
Southeast Quadrant	30.9	10.8	52	4	97.7
Northwest Quadrant	52.6	20.9	35.4	7.9	116.8
Northeast Quadrant	39.9	6.1	10.7	16.6	73.3
Downtown	0.00	0	12.7	0	12.7

4th Quarter Projects

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

Public Works-Waste Water Collections and Water Distribution		
FY 2022-2023	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	0	1	0	1
Repair Water Main Leak	14	11	9		30	17	37	34	118
Repair Water Service Line	2	11	6		12	10	16	19	57
Install Water Tap	2	1	2		4	0	3	5	12
Reconnect Service	110	200	138		452	515	359	448	1774
Turn On	10	8	4		12	22	12	22	68
Turn Off	8	9	9		72	37	33	26	168
Meter Replaced/Set	3	4	6		2	3	6	13	24
Scheduled Meter Replacements	34	24	71		216	186	130	129	661
Test Meter	0	1	0		4	2	4	1	11
Repair Meter	1	7	0		7	2	2	8	19
Replace Curb Stop	4	5	5		19	14	18	14	65
Locate Lines	38	39	28		103	77	110	105	395
Repair Sewer Main	1	2	1		3	10	2	4	19
Repair Sewer Service Line	0	0	2		6	3	5	2	16
Install Sewer Tap	0	3	0		1	1	1	3	6
Sewer Main Blockages (Flush Main)	10	11	5		69	83	35	26	213
Sewer Main Blockages (Flush Service)	12	14	20		67	96	83	46	292
Customer Side Water Issue	8	12	12		19	16	28	32	95
Customer Side Meter Issue	0	0	1		1	1	11	1	14
Customer Side Sewer Issue	14	7	6		49	76	43	27	195
Outsource Street Cut Repairs Water/Sewer	0	0	0		5	6	6	0	17
After Hour Calls - Sewer Blockage	11	5	12		47	68	43	28	186
After Hour Calls -Turn On Water	1	1	1		25	11	8	3	47
After Hour Calls - Turn Off Water	2	2	0		20	7	3	4	34
After Hour Calls -Water/Meter Leaks	25	34	31		88	52	46	90	276
Preventative Maintenance	8	0	0		20	21	0	8	49

City of Gainesville Public Services Department	FY 22-23	JULY-SEPT
Water Production & Moss Lake-Lift Stations	4TH Quarter	

Description	JULY	AUGUST	SEPTEMBER	Qtr Total
1.) Hours Checking Lift Stations	160	160	32	352
2.) Hours of General Maintenance	20	20	6	46
3.) Lift Station Maintenance Cost	\$220.00	\$525.00	\$17.93	\$762.93
4.) Lift Station Emergency Maintenance	\$0.00	\$150.00	\$4,815.00	\$4,965.00
5.) 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	352	1,792
2.)	60	60	60	46	226
3.)	\$3,659.15	\$234.00	\$19,472.67	\$762.93	\$24,128.75
4.)	\$0.00	\$0.00	\$0.00	\$4,965.00	\$4,965.00
5.)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

City of Gainesville Public Services Department	FY 22-23	JULY-SEPT
Water Production & Moss Lake-Water Pumpage	4TH Quarter	

Description	JULY	AUGUST	SEPT	Qtr Total
1.) Total Well Production	46,717,000	58,648,000	56,161,000	161,526,000
2.) Total Surface Water Production	32,115,986	36,520,221	24,902,784	93,538,991
3.) Bacteriological Samples Taken	20	20	21	61
4.) Bacteriological Samples Passed	100%	100%	100%	100%
5.) Well & SWTP Maintenance Cost	\$3,951.40	\$211.93	\$3,035.86	\$7,199.19
6.) Unexpected Maintenance Cost	\$3,851.24	\$8,208.77	\$3,540.11	\$15,600.12
7.) Chemical and Lab Cost	\$19,905.80	\$21,384.23	\$23,702.47	\$64,992.50
8.) Gallons Lost due to Leaks/Line Flushing	2,945,167	2,713,226	3,435,769	9,094,162
9.) Estimated Water Loss Percentage	4%	3%	4%	4%

Quarterly Summary

	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.)	135,062,000	126,979,000	131,758,000	161,526,000
2.)	52,093,061	39,557,609	51,816,514	93,538,991
3.)	60	62	60	61
4.)	100%	100%	100%	100%
5-7)	\$89,357.02	\$79,467.85	\$158,511.74	\$87,791.81
8.)	13,953,559	2,693,385	2,693,385	9,094,162
9.)	7%	2%	3%	4%

Public Works-Wastewater Treatment		
& Industrial Waste Pretreatment Division		
FY 2022-2023	July - Sept	4th Quarter

Monthly Flow	Wastewater Treatment	
	Gallons Treated	Wastewater Reused
July 2023	39,445,000	0
August 2023	33,793,000	0
September 2023	33,919,000	0
Annual Flows	Daily Average	Monthly Total
July 2023	1,272,000	39,445,000
August 2023	1,070,000	33,793,000
September 2023	1,131,000	33,919,000
Quarterly Average/Total	1,157,667	107,157,000

Industrial Waste/Pretreatment			
	Permit Issued	SIU Inspections Performed	Traps Inspected
July 2023	0	0	0
August 2023	0	0	5
September 2023	0	1	3
	Sampling Events	NOV's Issued	Backflow Inspections
July 2023	0	3	0
August 2023	0	3	21
September 2023	1	0	6
	Wastehauler Permits	Violations Issued for failure to have backflow device Inspected	
July 2023	1	July	3
August 2023	1	August	1
September 2023	0	September	0
	Pretreatment Surveys Given	Local Business Surveys Given	
July 2023	0	Jul-23	0
August 2023	3	Aug-23	15
September 2023	3	Sep-23	9

**Public Works-Construction Inspection
FY 2022-2023**

Inspection Description	QTR 1	QTR 2	QTR 3	QTR 4
DRC Meetings	1	3	1	3
Plan Reviews	3	3	1	1
Bid Openings	0	0	0	0
Preconstruction Meetings	0	1	1	2
Water Main Replacements (LF)	0	0	0	0
New Water Main Installations (LF)	0	0	4008	1232
Water Service Replacements	0	0	0	0
New Water Service Connections	0	0	110	10
Fire Hydrant Replacements	0	0	0	0
New Fire Hydrant Installations	0	0	3	4
Valve Replacements	0	0	0	0
New Valve Installations	0	0	17	10
Fire Main Installations	0	0	0	2
Sewer Main Replacements (LF)	0	0	0	0
New Sewer Main Installations (LF)	0	0	3132	1130
Sewer Manhole Replacements	0	0	0	4
New Sewer Manhole Installations	0	0	15	7
New Sewer Service Connections	0	0	110	10
Sewer Service Replacements	0	0	0	0
New Storm Sewer Main Installation (LF)	0	0	685	365
Storm Sewer Main Replacement (LF)	0	0	0	0
New Storm Sewer Inlet Box Installation	0	0	7	1
Storm Sewer Inlet Box Replacement	0	0	0	0
New Concrete Street Construction (LF)	0	0	0	0
New Asphalt Street Construction (LF)	0	0	0	0
Asphalt Street Replacement with Concrete (LF)	0	0	250	0
Asphalt Street Replacement (LF)	7,760	5,110	0	0
New Bridge Construction	0	0	0	0
Bridge Replacement or Repair	0	0	0	0
Bad Weather Days	7	10	3	2
I-35 Utility Relocations (Construction) Phase I	96%	96%	97%	98%
I-35 Utility Relocations (Design) Phase II	5%	9%	89%	90%
UV Disinfection Project (Design)	100%	100%	100%	100%
UV Disinfection Project (Construction)	0%	28%	33%	41%
Cloth Media (Design)	60%	60%	60%	60%
SUMP L (Design) Field	90%	100%	100%	100%
SUMP L (Construction) Field	0%	0%	11%	11%
SUMP L (Design) Wine & Tennie	50%	50%	65%	75%
Elkins Lift Station & Sewer Line (Design)	10%	25%	40%	50%
Foundry RD. Water Line (Design)	25%	25%	25%	25%
Chalmers Sewer Line (Design)	0%	0%	0%	20%
2023 Clarifier Replacement (Design)	27%	27%	65%	100%
2021 Mill & Overlay (Construction)	89%	89%	95%	100%