



Year in Review

A Summary of the Accomplishments of the City of Graham Employees 2023

Mayor Alex Heartfield

Mayor Pro-Tem Shana Weatherbee-Wolfe

Councilmember Jeff Dickinson

Councilmember Jack Little

Councilmember Brant Lundgren

Introduction

The year 2023 saw the City of Graham continue to make significant strides in maintaining and improving our City. This past year provided a few challenges which the City staff turned into opportunities for service. As we say farewell to 2023, we make a renewed commitment to the delivery of first-in-class municipal services to the members of our community.

This summary is provided to the City Council to say not only thanks for your support but also to show how much we appreciate the opportunity to serve this great community.

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City of Graham Vision and Mission Statements

Vision: The City of Graham is recognized as the premier location in the North Central Texas Region to live, work, shop, play, and visit.

Mission: The mission of the City of Graham is to provide first-in-class municipal services to every resident, stakeholder, and business entity, so we can sustain a community that is the ideal place to live, learn, grow, and succeed.

Following are some highlights of the accomplishments of the City’s various Departments in 2023:

Police Department



The Graham Police Department is comprised of eighteen (19) full-time sworn officers, one (1) civilian Records Clerk and one (1) Animal Control Officer. These officers and civilians unselfishly serve the citizens of the City of Graham by going above and beyond, to care for the daily needs and emergencies of those citizens.

Mission Statement: We, the appointed public protectors of the City of Graham define our mission as critical to the safety and security of those we serve. We pledge to enforce the laws of this state and our nation within the boundaries of our prescribed authority, always displaying the honor, integrity, and impartiality for which our positions require. We seek continuous advancement in our skills to ensure that we will always provide capable and professional law enforcement services without partiality or discrimination. We stand with courage to face all situations and offenders that threaten the rights, property, and life of all individuals within the community we serve.

Selected Statistics

	2021	2022	2023
Calls for Service Answered	4,380	4,386	4,267 (Average of 11 calls/day)
Arrests Made	670	775	696
Assaults Worked	66	92	60
Citations Issued	999	1,136	1,657
Accidents Worked	107	88	92
Drug Seizure Cases	238	197	188



Fire Rescue Department

The mission of the Graham Fire Rescue Department is to deliver professional, compassionate, first-in-class municipal fire-rescue services to the residents of our service area so we can save lives and property, and mitigate the impact of fire, injury, illness, and environmental destruction in our community.

The Graham Fire Rescue is comprised of 14 full-time members, 2 part-time/contract employees, and 2 volunteers. During 2023, Graham Fire Rescue served the City of Graham with fire, rescue, EMS, and prevention services as well as fire and rescue calls in the county.

Key Statistics:

Total calls for service:	1,289 (an average of <u>3.5 calls/day</u>)
Medical calls:	873 (an increase of 30%)
Fire & Rescue calls in the city:	60
Calls for assisting public in the city:	260
Fire & Rescue calls in the county:	83
Graham Fire Rescue's business inspections:	372
Hydrant inspections and testing:	346

Conducted fire prevention programs in GISD facilities and private schools as well as multiple daycares and churches.

Water Treatment Plant

The mission of the water treatment plant is to protect the public health and environment by providing dependable, safe, and high-quality treated water to our customers so we can enable a community that will thrive due to the availability of life-giving water.

The water treatment plant is comprised of four employees which includes three 'A' licensed operators. All operators receive continuing education and training on water treatment topics.

During 2023, the water treatment plant served the city of Graham by delivering safe potable water to citizens of Graham and surrounding communities.

In November 2023, the Water Treatment Plant experienced a rupture of a vital chemical storage tank. The Water Treatment Plant team quickly responded to the emergency, mitigated the

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resultant spill, and immediately engineered temporary chemical storage process which miraculously resulted in no interruption (or degradation) of treated water service to the City.

In 2023, the water treatment plant employees treated **1.3 billion** gallons of raw water and produced 1,081,111,000 gallons of treated water. The treatment plant safely removed all contaminants in the provision of safe, reliable, potable water.

*Your **four** water plant employees safely produced almost three million gallons of water **per day** for you to use to drink, wash clothes and dishes, and bathe.*

Water Distribution and Wastewater Collection

The mission of the Water Distribution and Wastewater Collection Department is to supply treated water safely and efficiently to everyone in Graham, and effectively maintain our wastewater transmission system, so we can ensure an essential water source for residential, commercial, and industrial uses, and provide for sanitary removal of wastewater.

The Water and Wastewater Collection Department employs ten full-time employees.

Key Statistics:

- Repaired 182 water leaks
- Installed or Replaced 13 Water Taps
- Responded to 165 sewer blockages
- Installed 28 new Sewer Taps and cleanouts
- Installed two manhole assemblies



Wastewater Treatment Plant

The mission of the Wastewater Treatment Plant is to protect public health and the environment, through the effective transmission and treatment of wastewater, so we can sustain a healthy community for all our customers.

The wastewater treatment plant is comprised of three full-time employees.

During 2023 the wastewater treatment plant served the City of Graham effectively treated/recycled all the wasted water from the city residents and business to provide a good quality effluent for downstream usage.

Key statistics for the wastewater treatment plant:

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- Treated 210,932,000 gallons of wastewater
- Disposed of 264 tons of solids for the year
- Procured and installed a new belt filter press for sludge
- Coordinated the start of construction on the reclaimed waterline

Library of Graham

The Library of Graham strives to be a library for all, serving the citizens of Graham and surrounding communities. We provide high-quality library services through access to technology, information, and high-demand personal business services. Our beautiful library is a safe, clean community space for individuals and diverse groups to gather, study and learn.

Patrons can access a robust collection of titles in a variety of media formats through our physical holdings and digital collections, which includes eBooks, audiobooks and digital magazines. We are a repository of knowledge and information that enables life-long learning, literacy, and the pursuit of interests and passions. The Library of Graham offers programming for citizens of all ages.

The Library of Graham is comprised of a director, one part-time aide, and three specialty librarians focusing on children’s programs, circulation and community programs, and curation and acquisitions.

In 2023, the Library focused on enhancing our juvenile nonfiction collection with checkouts increasing by 58%. Working with Pratt’s Books, the Library of Graham had a unique opportunity to acquire a private collection of Texas County Histories, adding more than 180 titles to the Texana special collection.

The Library served an average of
126 patrons *per day* and averaged
199 total checkouts *per day*

2023 Key Statistics for the Library of Graham

People

31,400 total number of patrons served
5,650 program participants
540 new cards issued
800+ Summer Reading participants

Books, Media Materials

24,400 total checkouts (physical holdings)
5,360 total checkouts (digital collection)
22,000 digital library holdings
4,000 digital magazines
68,000+ total physical holdings, valued at \$1.2M

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Programs & Events

Weekly

Tuesdays—Preschool Story Time
Wednesdays—Yoga
Thursdays—Family Game Day
Fridays—Piano Day, Sketching Class,
Crochet Club, Community Puzzle

Monthly/quarterly

Graham Garden Club
Daughters of the American Revolution-Silas
Morton Chapter

Annually

Children’s Valentine Party
Cowboy Poetry
Community Easter Egg Hunt
Earth Day at the Library
Summer Reading Program (8 weeks from
June to August)
Authors Day, featuring regional authors
Santa at the Library

Special

Connected Nation—computer literacy class
Summer Chess Club
Genealogy Research Class

Young County Arena

The mission of the Young County Arena is to provide a world-class arena venue for rodeo, livestock, and cowboy lifestyle events so we can serve not only producers and contestants, but also provide our community with a great place to compete, gather, and continue growing the cowboy way of life.

The Young County Arena is comprised of one manager and two operations employees to enable fast turnaround for events as well as help during events for producers, contestants, and spectators.

During 2023, the Young County Arena served the City of Graham by hosting exciting family friendly events such as the Knights of Columbus UPRA Rodeo, Food Truck Championship of Texas Concert, Motocross Races, and the Monster Truck Wars event. Additionally, the Arena reduced its overall deficit while bringing commerce and visitors to this great town which manifested in the support of local business.

Some key statistics for the Arena include:

- Booked 50 events during 2023, with some weeks having multiple events per week.
- The Young County Commissioners and the City of Graham (GEIC) have partnered together to restructure the lease agreement and are working as strategic partners for the improvement of the Arena.
- YCA continues to be the exclusive arena for Texas High School Rodeo Region 3.

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- YCA continues to host the Cattlemen's Derby, one of the largest events of its kind in the nation.
- Upgrades were made to the facilities including bucking chutes, panels and roping chute.
- The Arena solidified the process of selecting an alcohol vendor for non-youth events, providing an additional revenue source for the general operating budget.
- The Board of Directors worked diligently to improve sponsorship levels and revamp marketing strategies.



Graham Economic Improvement Corporation (GEIC)

The mission of the Graham Economic Improvement Corporation is to promote economic growth in Graham, Texas by creating a pro-business environment through the tools and resources allocated to the GEIC, with a strong focus on enhancing the quality of life.



2023 Key Activities and Statistics

2023 Sales Tax Received - \$3,615,155	GEIC Received - \$639,730
2022 Sales Tax Received - \$3,558,369	GEIC Received - \$593,955

Façade Improvement Grant

The GEIC implemented the Façade Improvement Grant at the beginning of the 2022-2023 fiscal year, with 6 approved projects in the 2022 calendar year. The 2023 calendar year saw an increase in projects, totaling 20 local façade improvements: Reclaimed Style, Lighthouse Therapy, Middle Sister, Hotel Middleton, Creations Salon, Salt Creek Lodge, Security Finance, Marlene's, Napa, Vintage Market, Graham Wines, Ahart Group, Photos by Jennifer, Brickhouse Pizza, Campbell Farm and Ranch, Beyond Faith Homecare, 4th Corner Mall, Beyond Faith Hospice, Lee's Interiors, Graham Custom Cabinets. The facade improvements totaled \$395,878.80 in local investment, with a \$80,268.80 contribution from the GEIC. The GEIC board has approved to retain the Façade Improvement Grant program for the FY 2023-2024, and has allocated \$80,000 towards this program.

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Local Incentive Program

The GEIC implemented a new program called the Local Incentive Program to support local businesses in necessary improvements to the interiors of the buildings. The approved updates include ADA requirements, permanent fixtures, fire suppression, public safety improvements, electrical, plumbing, and others. The GEIC has allocated \$50,000 towards this program. At the end of the 2023 calendar year, we have received and approved 4 projects totaling a contribution of \$25,875 from the GEIC. These projects include electrical and flooring work for Here and Now Boutique, the removal of an existing structure at 409 3rd Street for Klam Properties, electrical and plumbing work for Klam Properties at 415 3rd Street, and 2nd floor renovations for City Florist.

Holiday Shopping Spree Title Sponsorship

The GEIC was the proud title sponsor for the Chamber of Commerce's Holiday Shopping Spree for the eighth year. The Shopping Spree campaign saw a record setting \$757,525 spent at participating merchants. A significant boost to the local economy and steady increase in sales tax collected for the holiday season.

Municipal Swimming Pool

The mission of the Municipal Swimming Pool is to provide a safe and enjoyable environment for aquatic activities so the residents of Graham will have a wonderful place to gather for swimming, playing, water aerobics and other outdoor activities.

The Municipal Swimming Pool staff consists of a Pool Superintendent, three lifeguard managers, and 10 lifeguards. The Pool staff is a seasonal staff and normally works during April-August of each year.

Recent facility improvements included security camera installation, a new diving board, and new chairs

Significant Events at the Pool for 2023 included:

Donation of two aquatic wheelchairs which were built by students from the Open-Door Christian School

Paws in the Pool fundraiser for the Young County Humane Society

Graham Tidal Waves Swim Camp and Swim Meet

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Key statistics for the Municipal Swimming Pool:

Children enrolled in Swim Lesson	209 (38 - 1st time swimmers)	
Scholarships for Swim Lessons Awarded	25	
Campers for Swim Camp	54	
Campers who swan a continuous Mile	19	← Highest number of continuous mile swimmers in a decade
Lifeguards Certified	26	↙
<i>(incl. local Graham, Graham Country Club, Throckmorton & Mineral Wells)</i>		
Water Aerobics Sessions	40	
Band-Aids® Applied	253	
Admissions Fees Collected	\$15,741	
Private Swim Party Sales	\$11,350	
Net Concessions Sales	\$3,275	

Parks and Cemeteries Department

The mission of the Parks and Cemeteries Department is to provide a safe and clean environment in our parks and cemeteries so we can sustain a wonderful place for play and recreation and provide a respectful environment which honors those who are no longer with us.

The Parks and Cemeteries Department is composed of six full-time and two part time employees. The Department maintains **357 acres of grounds**, multiple items of playground equipment, maintenance of the City’s two cemeteries, and provides maintenance support to the municipal pool.

The Department routinely assists with event preparation at signature events such as the Christmas Stroll, Food Truck Championships and the Duck Derby.



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PROPERTIES MOWED BY CITY OF GRAHAM PARKS DEPARTMENT

CITY PROPERTIES	ACRES MOWED
PARKS: Firemens Park (includes Baseball Fields)	40.9
Shawnee Park	3
Street Park	.25
LIBRARY	.09
GRAHAM LAKE	.5
EDDLEMAN LAKE	15
Kindley Park	8
MUNICIPAL POOL	0.127
CITY HALL & CHAMBER OF COMMERCE	.31
SR. CITIZENS CENTER	3
NCTC CAMPUS (Includes Nursing School)	5.79
MUNICIPAL AIRPORT	180
POLICE DEPT	1.5
CEMETERIES Pioneer (22 Ac) Oak Grove (13 Ac)	35
BRA PROPERTIES (Includes 5 th St to South St & Lincoln, Walker, & Cherry St.)	60
City Right-of-Ways	3
Two Entrances to City (located at Arena and Loving Hwy)	1
APPROXIMATE TOTAL	357.47

Street Department

The mission of the Street Department is to maintain 53 miles of paved roadway in a safe and serviceable condition, maintain the City’s stormwater infrastructure, maintain the City’s appearance through removal of excess brush, and provide event support, so we can sustain our community as a safe, clean, and great place to live.

The Street Department is comprised of 6 full-time employees 3 with CDL’s required for our trucks, all employees are trained operate mobile equipment required to complete our street maintenance.



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Key Statistics for the Street Department:

- Emplaced 63,000 Square Yards of Slurry seal streets **equivalent to 55 blocks** of roadway repair.
- 2.0 miles street surface chip sealed.
- 1,200 tons of Hot Mix asphalt emplaced (800 tons by City crew, 400 tons by contractors)
- 600+ Tons of Patch-n-pave repairing Water/Sewer cuts and pothole patch (that is 1.6 tons per day)
- Removed 800 cubic yards of gutter debris, dirt, leaves, and trash.
- Both City Crews and Contractors made curb and gutter repairs throughout the City

Municipal Court

The mission of the Municipal Court is to administer the adjudication of violations referred to the Court for consideration so we can sustain a community that is based on fair treatment under the laws, rules and regulations governing the City of Graham and the State of Texas.

The Municipal Court is staffed by one part-time Municipal Judge, one full-time Municipal Court Clerk, and one contract-based Prosecuting Attorney.

Key Statistics:

Number of City Ordinance Violations Filed	95
Number of State Law Violations Filed	1,263
Number of Penal Code Violations Filed	188
<u>Number of School Violations</u>	<u>15</u>
Total	1,561
<i>Total Number of Cases Closed in 2023</i>	<i>1,533</i>
<i>Active Cases as of December 30, 2023</i>	<i>309</i>

Code Enforcement/Building & Health Inspection Department

The mission of the Code Enforcement/Building & Health Inspection Department is to promote and maintain a safe and pleasant living and working environment by implementing the City's Code of Ordinances.

The Department's primary goal is to help maintain and improve the quality of our community by administering fair and unbiased enforcement of state and local laws and ordinances to correct violations and reduce hazards that adversely affect the residents of Graham.

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The Department includes Building and Health Inspections, Permits, and in 2018 the City of Graham authorized the Code Enforcement Officer to enforce the water safety violations as a Marine Safety Enforcement Officer (MSEO) certified through the Texas Parks and Wildlife Department (TPWD) restricted to the Graham Lakes only.

The Department is comprised of one full time employee and one part-time employee striving to serve the citizens on a consistent basis by responding to the concerns and complaints regarding various City of Graham ordinances and Health and Safety Code violations in addition to conducting health inspections of food facilities and temporary food vendors. The Department also protects the health, welfare, and safety of the public through the compliance of construction standards and codes and issues permits for all residential and commercial activities.

Building Permits Issued: 738 permits, revenue total \$127,193.93.

Code Enforcement Calls for Service: 1,855 incidents including violations, inspections, citations, service calls, water violations, etc.

Health Inspections: 72 establishments inspected including food facilities, schools, daycare services and food trucks.

Convenience Station

The mission of the Convenience Station is to provide a centralized collection point for disposal of bulk waste, brush, scrap metal, and recyclable materials so we can contribute to keeping our city looking clean, safe, and sustain a wonderful place to live.

The Convenience Station is staffed by one employee.

During 2023, the Convenience Station served the City of Graham by offering disposal services for bulk waste and recyclables.

- Processed 665 tons of bulk waste materials, 140 tons of single stream recycling, and 74 tons of scrap iron.
- Received and ground 16,133 cubic yards of brush of which 1000 cubic yards were made into mulch and made the mulch available to residents free of charge.
- Properly disposed of over 1000 used tires.

The Conv. Station's **16,133** cubic yards of brush collected would cover an area of **1.67** acres to a depth of six inches

Airport

The mission of the Airport Department is to support and encourage aviation activities by providing first-in-class facilities, operational support, and outstanding customer service so we can enable an environment which serves both the flying public and our local community.

The Airport staff includes one full-time Airport Manager and one part-time employee.

Key accomplishments for 2023 include:

- Initiation of a multiyear project to produce an updated Airport Layout Plan, charting a course for the next several decades of airport development.
- Construction of an extension on the terminal building to accommodate storage of Jet A fuel truck
- Clearing of land adjacent to taxiway Echo to facilitate transition of larger turbine aircraft
- Hosted Lone Star Aerobatic Championship
- Total fuel sales for 2023 totaled gross revenue of \$457,000 with a net profit of \$50,000.

Graham Memorial Auditorium

The mission of the Graham Memorial Auditorium (GMA) is to serve as the premier venue for artistic and cultural expression in our community so we can provide an outstanding facility for entertainment and an outlet for artistic expression, and cultural enrichment.

The GMA employs one full-time employee.

The Graham Memorial Auditorium hosts an array of musical and theatrical productions throughout the year for the enjoyment of the community and beyond.

Graham Concert Association

The Graham Concert Association held their 77th season from September 2022 to February 2023 with performances by Radney Foster, Prophets and Outlaws, Rodney Crowell, and Sean McConnell.

Victory Productions

Victory Productions, owned and operated by Sid Palmour, in conjunction with Positive Country Radio, produced Ricky Skaggs and the Kentucky Thunder in March of 2023.

UIL One Act Play

The UIL One Act Play returned to the auditorium which brought 61 schools over 19 days of rehearsals and contests.

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Graham Regional Theatre

The Graham Regional Theatre hosted their annual youth summer camp with a performance of School House Rock in June. They also performed the Wizard of Oz at the Memorial Auditorium.

Renee's Dance Factory

Renee's Dance Factory held their annual Spring Recital on the Saturday of Mother's Day in May, as well as the week leading up to the performance for rehearsals. Renee's also used the auditorium to host their annual Nutcracker performance in December.

Allison's School of Dance

Allison's School of Dance holds a professional dance recital for their students each year in May.

Fine Arts, Drama, GISD Programs

Throughout the year, the auditorium is used by the GISD Fine Arts and Drama Departments for junior high and high school rehearsals and performances throughout the year. The ISD also uses the auditorium for numerous award ceremonies and programs.

Brazos Valley Church

Brazos Valley Church meets every Sunday morning for service in the front meeting room.

Community Choir Event

In December, the Community Choir and Chamber Orchestra performed 'He Is!' A Night of Christmas Worship that brought a full house for two separate performances.

Animal Control

The mission of the Animal Control Department is to provide and promote the humane treatment of animals in Graham, Texas through education, animal protection/regulation, and close coordination the Young County Humane Society and pet adoption agencies, so we can provide for the humane protection of all animals in our jurisdiction.

The City of Graham Animal Control Department is comprised of one (1) full time Animal Control Officer.

Key Animal Control Statistics for 2023:

Category	Number
Calls for Service Answered (Dispatch)	6
Calls for Service Answered (GPD)	353
Dogs/Cats Impounded	191
Wild Animals Trapped	60
Citations Issued	59

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Consolidated Administration and Finance

The mission of the Consolidated Administration and Finance Department is to provide administrative and financial control over all aspects of city operations, efficiently and effectively perform planning, oversight, official record keeping, budgeting, and accounting of all aspects of City of Graham operations, so we can deliver maximum value to taxpayers and rate payers in the provision of first-in-class municipal services.

The Department is comprised of the City Manager’s Office, Executive Assitant, City Secretary/Finance Director’s Office, Accounts Payable, Human Resources/Payroll Division, and the Utility Billing Division. The Department is staffed by eight full-time employees.

In 2023, the Department managed over \$27 million in appropriated funding and was responsible for the safe and accurate billing of 4,574 utility accounts of all types. In addition, the Department managed 632 separate vendor accounts.

The Administration Section prepared multiple Agendas, Ordinances, Presentations, and other materials in support of City Council and other City Departments.

A Special Note of Thanks to the City Council

On behalf of all City Employees, I want to extend a heartfelt thanks to all our leaders on the City Council. Your patient and exceptional leadership creates a positive environment for all City employees and promotes service to the community. We thank you for your continued service and patience as we stive to achieve our mission in support of the citizens of Graham.

- Eric Garretty, City Manager

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