FIRST QUARTER REPORTS

FY 2024-2025

Administration

Admin

Human Resources

Utility – Customer Service

Finance

QUARTERLY REPORT

OCTOBER 2024 – DECEMBER 2024

DEPARTMENT: ADMINISTRATION
DIVISION: CITY SECRETARY

ACTIVITY	DESCRIPTION	QTR ENDING Dec 2024
City Council Agendas	City Council meetings & workshop agendas prepared & posted in accordance with Local Government Code. Media packets provided	**6**
Council Minutes	Minutes recorded, prepared, approved, archived	**6**
Ordinances	Ordinances written, processed, published	**7**
	Number of Ordinances forwarded to Code Company for Code Supplement	**7**
Resolutions	Resolutions written & processed	**30**
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	**5**
Boards & Commissions appointments	Board appointments implemented & completed, appointments recorded	**4**
Contracts & Agreements	Contracts & Agreements approved & executed	**16**
Elections Administration	Elections ordered & administered. Candidate materials distributed.	**0**
Deeds / Easements	Deeds / Easements, executed & recorded	**6**
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	**39**
Alcohol Permits	Alcohol permits certificated or renewed	**2**
Cemetery Deeds	Cemetery deeds and transfers recorded	**8**
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	**24**
Bids	Bids advertised, received, tabulated, awarded, recorded	**2**
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	**40**
	Cubic feet of documents destroyed in accordance with records retention schedule	**82**
Professional Development Training	Certification/training courses completed per TMCCP or FEMA/ Emergency Management	**2**
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	**49**
Research and Requests for Information	Research and Requests for information or services & responses provided	**3**

Administration Performance Measures: 2024-2025

Description	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	**6**			
Response to Open Records within 10 days	**49**			
Response to citizen requests within 10 days	**3**			
Unqualified opinion for annual financial audit obtained	**No**			

HUMAN RESOURCES DEPARTMENT
QUARTERLY REPORT
1st Quarter FY 2024-2025 (Oct – Dec)

WORKLOAD/DEMAND	ESTIMATED FY 25	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	YTD
NEW HIRES	65	15				15
SEPARATIONS	65	5				5
Resignations		5				5
Dismissals						
Retirements						
Deaths						
Temp/Seasonal End (not included in turnover rate)						
Current Turnover Rate % (quarterly avg.)		2%				2%
EMPLOYEE PERFORMANCE ASSESSMENTS	170	49				49
On-time % (overall)		97%				97%
OTHER PERSONNEL CHANGES	200	114				114
ACCIDENT/INCIDENT REPORTS	90	11				11
WORKERS COMP CLAIMS FILED	40	4				4
LIABILITY CLAIMS FILED	35	1				1
SAFETY ADVISORY COMMITTEE MEETINGS	4	0				0
NEW HIRE ORIENTATION	8	1				1
EMPLOYEE EDUCATION, TRAINING	2	2				2
SUPERVISOR EDUCATION, TRAINING	1	1				1
JOB POSTINGS	40	13				13
APPLICATIONS PROCESSED	1100	280				280
COMPLAINTS/GRIEVANCES, INVESTIGATIONS, DISCIPLINARY REVIEW HEARINGS	2	0				0

Customer Service
Quarterly Report to the City Manager

	1st Quarter Dec. 31, 2024	2nd Quarter Mar. 31, 2025	3rd Quarter June 30, 2025	4th Quarter Sep. 30, 2025	FY2025 Totals	FY2025 Budget
Performance Measures						
Total Neptune Meters	5,698				5,698	5,000
Customers on Draft Payments	1,279				1,279	1,000
Credit Card Payments	5,664				5,664	25,000
Flyer Inserts	0				0	4
Workload/Demand						
Number of Customers	6,517				6,517	6,500
New Connects	255				255	1,500
Disconnects	254				254	1,540
Transfers	7				7	600
Rereads	100				100	350
Bills Generated Annually	25,251				25,251	75,000
Training						
	Hours	Hours	Hours	Hours		
Customer Service Supervisor (Megan):						
Tyler ERP Training	97					
Customer Service Rep (Iris):						
	0					
Customer Service Rep (Yannet):						
NIMS Training	3					

Sales/Customers	Qtr to date 2025	2024	Increase(Decrease)
Water Sales	$1,267,076.41	$1,165,170.33	$101,906
Sewer Sales	$1,150,314.51	$1,098,545.29	$51,769
Solid Waste Sales	$877,800.78	$876,028.26	$1,773
Drainage Sales	$246,535.07	$247,133.95	($599)
Number of Customers	6517	6478	39
Inside City Limits	6448	6408	40
Outside City Limits	69	70	(1)

New Connects	255	(0 Realtors, 255 Residents)
Garbage Customers	6,043	(5309 Residential, 262 Commercial, 472Dumpsters)
Late Charges-Current Accounts	$47,543.98	

First Quarter	2025 Quarterly Report Detail	2024 Quarterly Report Detail	
Water Revenues Residential	$ 728,602.91	$ 631,964.54	
Water Revenues Commercial	$ 388,712.10	$ 396,702.17	
Water Revenues Multi Family	$ 149,761.40	$ 136,503.62	
Total	$1,267,076.41	$1,165,170.33	$101,906.08
WW Revenues Residential	$762,546.11	$728,324.81	
WW Revenues Commercial	$265,997.85	$262,155.20	
WW Revenue-Multi-Family	$121,770.55	$108,065.28	
Total	$1,150,314.51	$1,098,545.29	$51,769.22
Solid Waste Revenues Residential	$382,995.15	$361,569.25	
Solid Waste Revenues Commercial	$32,944.89	$38,905.82	
Solid Waste Revenues Multi-Family	$11,653.24	$11,161.10	
Solid Waster Small Container XPU & Delivery Fees	$450,207.50	$464,392.09	
Total	$877,800.78	$876,028.26	$1,772.52
Drainage Residential	$60,039.85	$59,697.90	
Drainage Commercial	$173,638.76	$174,659.16	
Drainage Multi-Family	$12,856.46	$12,776.89	
Total	$246,535.07	$247,133.95	($598.88)

Finance Department

Quarterly Report to the City Manager

	1st Quarter Dec. 31, 2024	2nd Quarter Mar. 31, 2025	3rd Quarter June 30, 2025	4th Quarter Sep. 30, 2025	FY 2025 Totals	FY 2025 Budget
Performance Measures						
Distribute Budget Spreadsheets to Departments	N/A				0	0
Distribute Monthly Revenue/Expense Reports						
by 10th of the next month	N/A	N/A	N/A	N/A	N/A	N/A
Complete Payroll 2 Days Before Pay Day *	7				7	26
GFOA ACFR Award FY 2022	N/A				N/A	1
GFOA ACFR Award FY 2023	1	N/A	N/A	N/A	1	0
GFOA Budget Award FY 2023	N/A				0	1
Surprise Cash Audits	5				5	12
Payables Audit	59				59	12
Receivables Audit	Daily				Daily	4
Workload/Demand						
Financial Reports to Council	3				3	12
Payrolls Processed- (1Q includes longevity payroll)	7				7	26
Invoices Paid	1,620				1,620	7,500
Purchase Orders Processed	42				42	140
Misc. AR Invoices Billed -General Billing and Airport	554				554	1800
Seminars/Training Sessions Attended *	**see below**	**see below**	**see below**	**see below**		
***Training**	**Hours**	**Hours**	**Hours**	**Hours**		
Finance Director:						
Texas' Economic Landscape & Navigating a Falling Rate Environment	1.0					
Vital Sales and Use Tax Issues	1.0					
Instructor - Tyler ERP End User Training: Reports/Reporting	3.0					
OSCPA Quarterly Town Hall	1.0					
October 15, 16 & 17-GoLive Assistance	12.0					
November 19: Bank Reconciliation/Purchase Card / Payroll Processing	5.0					
November 20: Bank Reconciliation/Purchase Card	2.5					
Controller:						
GFOAT Fall Conference	11.5					
Deloitte webcast- An in-dept analysis of hot topics	1					
October 1st - October 4th: GoLive IC on site	18.0					
Tyler-Fixed Assets - October 7	7					
Tyler-Workflow - Oct 8	7					
Tyler- Misc Items- Oct 9	4					
October 15, 16 & 17-GoLive Assistance	12.0					
November 19: Bank Reconciliation/Purchase Card / Payroll Processing	5.0					
November 20: Bank Reconciliation/Purchase Card	2.5					

	1st Quarter Dec. 31, 2024	2nd Quarter Mar. 31, 2025	3rd Quarter June 30, 2025	4th Quarter Sep. 30, 2025	FY 2025 Totals	FY 2025 Budget
December 4: End User/Emoloyee Training- Time and Attendance	1.0					
December 13: Additional FIN Assistance	3.0					
December 16: Go-Live Support	4.0					
December 20: 1099 Processing	4.0					
December 31: Payroll Go-Live (Finance Part)	1.5					
January 02: Resolving Payroll Issues- DTDF		1.0				
January 03: Resolving Payroll Issues		2.0				
January 07: Resolving Payroll Issues		1.0				
Accounting Tech I:						
October 1st - October 4th: GoLive IC on site	18.0					
October 7, 8 & 10: GoLive Assistance	10.0					
October 15, 16 & 17-GoLive Assistance	12.0					
November 19: Bank Reconciliation/Purchase Card / Payroll Processing	5.0					
November 20: Bank Reconciliation/Purchase Card	2.5					
November 22: Timesheet Payroll Items	2.0					
December 4: End User/Employee Training	1.0					
Accounting Tech II:						
October 1st - October 4th: GoLive IC on site	18.0					
October 7, 8 & 10: GoLive Assistance	10.0					
October 15, 16 & 17-GoLive Assistance	12.0					
November 12: Payroll Processing	4.0					
November 13: Payroll Processing	2.0					
November 14: Payroll Processing	4.0					
November 19: Bank Reconciliation/Purchase Card / Payroll Processing	5.0					
November 20: Bank Reconciliation/Purchase Card	2.5					
November 22: Timesheet Payroll Items	2.0					
December 4: End User/Emoloyee Training	1.0					
December10: Full Payroll Process: GoLive Assistance	3.0					
December 13: Additional FIN Assistance	3.0					
December 16: Go-Live Support	4.0					
December 20: 1099 Processing	4.0					
December 30: Payroll Go-Live (Finance Part)	3.0					
December 31: Payroll Go-Live (Finance Part)	1.5					
January 2: Payroll Go-Live (Finance Part)		1				

Communications & Outreach

Activity	Description	1st Quarter				2nd Quarter				3rd Quarter				4th Quarter				YTD
		October	November	December	*total/ average*	Jan	Feb	Mar	*total/ average*	April	May	June	*total/ average*	July	Aug	Sept	*total/ average*	
Professional Education	Trainings, classes, certifications, etc.	4	2	2	8				0				0				0	8
Website updates/checks	Review and updates to city website including (but not limited to) adding, deleting, editing pages.	1	3	3	7				0				0				0	7
Press Releases	Any write-ups prepared and sent to the media	0	1	0	1				0				0				0	1
Planning Meetings (non-regular)	All (sometimes multiple) meetings with city depts or reps related to comm	4	4	2	10				0				0				0	10
Community Events	Attending city- and not-city-sponsored events as a city representative (capturing content, representing at a booth, etc.)	13	11	3	27				0				0				0	27
Facebook																		
Overall Reach	Organic & paid distribution of FB content (posts, stories, ads, tags, check-ins, etc)	23,989	27,749	19,586	71,324				0				0				0	71,324
Overall Profile Visits	Number of times your Page or profile was visited.	4,739	4,440	4,735	13,914				0				0				0	13,914
Follows	Number of times an account "followed" the FB page	89	82	74	245				0				0				0	245
Messaging: Total Contacts	The number of accounts that messaged CoG FB page	8	11	12	31				0				0				0	31
Messaging: New Contacts	The number of accounts that messaged CoG FB page for the first time	6	10	10	26				0				0				0	26
Messaging: Returning Contacts	The number of accounts that re-engaged with your business.	2	1	2	5				0				0				0	5
Messaging: Response Rate	The percentage of conversations your business responded to within 24 hours of receiving a message.	75.00%	71.40%	68.80%	71.73%													
Messaging: Response Time in Hours	The average time it took for your business to respond to a conversation, within a 24-hour window.	0.717	1.4	0.8	0.98													
Feed Posts	Number of FB feed posts published	20	24	27	71				0				0				0	71
Post Impressions	Number of times FB post entered someone's	3,414	70,071	51,498	124,983				0				0				0	124,983
Post Reach	Number of FB accounts that saw FB posts	30,364	61,535	47,402	139,301				0				0				0	139,301
Reactions	FB Like, Heart, Care, etc. engagement	582	723	911	2,216				0				0				0	2,216
Comments	FB feed post comments	101	155	193	449				0				0				0	449
Shares	Sharing FB post with others (onto their own page, through messanger, etc.)	140	251	222	613				0				0				0	613
Total Clicks	"View More" posts, etc	2,245	5,812	3,468	11,525				0				0				0	11,525
Link Clicks	Links to external pages (i.e. gainesville.tx.us)	42	86	98	226				0				0				0	226

Instagram																		
Accounts Reached	Organic & paid distribution of IG content (posts, stories)	2,357	2,962	3,801	9,120				0				0				0	9,120
Impressions	Number of times IG posts, stories, reels, etc. were on screen, including ads	2,851	3,862	4,731	11,444				0				0				0	11,444
Profile Visits	Number of times your profiles was visited	83	108	115	306				0				0				0	306
Follows	Number of times an account "followed" the IG page	10	24	24	58				0				0				0	58
Accounts Engaged	Number of accounts that have interacted with IG content, including ads.	63	82	92	237				0				0				0	237
Content Interactions	Total number of post, story, reels, etc. interactions	147	151	222	520				0				0				0	520
Feed Posts	Number of IG feed posts published	16	15	18	49				0				0				0	49
Story Posts	Number of IG story posts published	37	42	36	115				0				0				0	115
LinkedIn																		
Posts	Number of LinkedIn feed posts published	4	5	3	12				0				0				0	12
Impressions	Number of times LinkedIn post entered someone's screen	1,109	1,188	1,559	3,856				0				0				0	3,856
Clicks	Number of times a follwer clicked on the post's content	39	156	206	401				0				0				0	401
Reactions	Options: like, celebrate, support, love, insightful, funny	53	57	61	171				0				0				0	171
Comments	Number of comments on a LinkedIn post	2	2	1	5				0				0				0	5
Reposts	Number of times a LInkedIn Post gets reshared by viewers to their audiences	4	0	3	7				0				0				0	7
Total Page Views	Total number of times the LinkedIn page was viewed	19	38	25	82				0				0				0	82
Total Unique Visitors	Number of unique visitors who viewed the LinkedIn page, no matter how many times they visited it.	12	23	15	50				0				0				0	50
Job Page Views	Number of times someone visited the job page for the LinkedIn Profile	0	0	0	0				0				0				0	0
Total Followers	Total followers at end of the quarter	.			423													423
New Followers	Monthly number of follower growth	18	4	15	37				0				0				0	37
NEXTDOOR for FY 2025																		

Community Development

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

CITY OF GAINESVILLE
Community Development Department
2024-2025 First Quarter Report
October 1, 2024 through December 31, 2024

WORKLOAD DEMAND SUMMARY

Building Inspections	691
Building Re-inspections	49
Code Enforcement Cases	550
Code Enforcement Cases (On-going)	511
Case Related Inspections	1560
Cases Closed	633

PERMIT SUMMARY

Building Permits❶	128
Electrical Permits	39
Plumbing Permits	44
Mechanical Permits	7
Sign Permits	25
Certificate of Occupancy	25
Miscellaneous Permits❷	40
TOTAL PERMITS	308
TOTAL PERMIT FEES	**$444,805**

MAJOR PROJECT SUMMARY

	Units	Square Footage	Estimated Valuation
Commercial New Construction *(including new billboard construction)*	4	217,048	$46,780,450
Residential New Construction *(incl. Moss Lake Boat Docks, Mobile Homes, Pools)*⑩	1	2476	⑩
Commercial Remodel *(incl. roofs)*	8	40,563	$35,100
Residential Remodel *(incl. roofs)*⑩	44	62,059	⑩
Commercial Accessory Building	0	0	0
Residential Accessory Building⑩	17	5166	⑩

BUILDING AND STANDARDS SUMMARY

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Structures Demolished (complete through lot cleanup)③	13			
Structures Signed Up for Voluntary Demolition	2			
BSC Ordered Abatements⑧⑨	5			
Structures Ready for Demolishing	7			
BSC Ordered Remodels Completed	0			
Structure Cases in Abatement Pipeline⑪	34			

PLANNING & ZONING SUMMARY

APPLICATION TYPE	1st QUARTER	FEES COLLECTED
Subdivision Plat	6	$8024
Special Use Permit	0	0
Zoning District Change	2	$1125
Variance		0
TOTAL	**8**	**$9149**

ANNUAL PERMIT AND REGISTRATION SUMMARY

TYPE	ON FILE	ACTIVE	1st QUARTER PERMITS/REGISTRATIONS RENEWALS	1st QUARTER FEES COLLECTED
Alcohol	103	45	15	$6375
Contractor	629	487	120 (37 paid)	$6080
Moss Lake Pump	82	30	7	$3850
Alarm	1026	33	35	$1220
Moss Lake Boat Dock	327	74	53	$13,220
Billboards	70	46	46	$15,800
Health Permits (Food/Pool)	97	86	10	$875

Q1 FY 24-25 FEE SUMMARY

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	308	$444,805
Annual Permits, Registrations, and Renewals	288	$47,420
Planning & Zoning Applications	8	$9,149
TOTAL	**601**	**$514,852**

There were also $11,579 in liens and code enforcement invoices collected during this quarter not shown above.

COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY

BOARD OF APPEALS	ACTION
October 10, 2024	
No meeting.	NA
November 14, 2024	
No meeting.	NA
December 12, 2024	
No meeting.	NA

PLANNING & ZONING COMMISSION	ACTIONS
October 08, 2024	
Request to annex approximately 198.6683 acres generally located at FM 1202 and County Road 444 in Cooke County, Texas; and including Tract 1; an approximately 138.6674 acres situated in the WW Hillis Survey; Abstract No. 0454; BC Forbes Survey; Abstract No. 1614; and the J M Williamson Survey; Abstract No. 1109; and Tract 2; an approximately 60.0009 acres situated in the BBB and CRR Survey; Abstract No. 0156; and in the JP Havins Survey; Abstract No. 0455.	Recommending Approval to Council
Request to rezone approximately 198.6683 acres generally located at FM 1202 and County Road 444 in Cooke County, Texas; and including Tract 1; an approximately 138.6674 acres situated in the WW Hillis Survey; Abstract No. 0454; BC Forbes Survey; Abstract No. 1614; and the J M Williamson Survey; Abstract No. 1109; and Tract 2; an approximately 60.0009 acres situated in the BBB and CRR Survey; Abstract No. 0156; and in the JP Havins Survey; Abstract No. 0455; that is not currently zoned and will require re-zoning of the non-zoned area to be combined into the Industrial (I) zoning district.	Recommending Approval to Council
November 12, 2024	
No Meeting	NA
December 10, 2024	
Request for a rezone of approximately 0.1212 acres, in the Gossett Addition; Block 1; Lot 7; (PID) 7305; commonly known as 741 E Broadway, City of Gainesville, Cooke County Texas; from the current Single Family Zoning District (SF-2) to a Commercial Zoning District/Loft Overlay (C-2).	Recommending Approval to Council

BUILDING & STANDARDS COMMISSION	ACTIONS
November 21, 2024	
CASE #22-000733 | 411 N Morris Substandard Structure	Owner ordered to abate the nuisance by demolishing the principal structure and accessory building within 30 days.
CASE #24-001992 | 421 N I-35	Owner ordered to abate the nuisance by completing an asbestos study, abating any asbestos found, and demolishing the principal and accessory structure within 60 days.
CASE #24-001659 | 1400 ½ Witherspoon	Owner ordered to abate the nuisance by demolishing the principal structure and accessory building within 30 days.
CASE #24-001660 | 1401 N Commerce	Owner ordered to abate the nuisance by demolishing the principal structure and accessory building within 30 days.
CASE #24-001658 | 1402 Witherspoon	Owner ordered to abate the nuisance by demolishing the principal structure and accessory building within 30 days.
December 19, 2024	
No meeting.	NA

CITY COUNCIL	ACTIONS
October 1, 2024	
AN ORDINANCE GRANTING A SPECIAL USE PERMIT (SUP) TO OPERATE A SHORT TERM RENTAL UNIT LOCATED IN THE GAINESVILLE ADDITION; BLOCK 124; LOT 1 OF MINOR PLAT; TR 8; ACRES 0.1780; (PID) 18462; COMMONLY KNOWN AS 1401 CHERRY AND LOCATED IN THE SINGLE FAMILY (SF-2) ZONING DISTRICT; WITHIN THE CITY LIMITS OF GAINESVILLE, COOKE COUNTY, TEXAS; PROVIDING FOR AN EFFECTIVE DATE; CONTAINING A SEVERABILITY CLAUSE AND MAKING AN OPEN MEETING FINDING.	Short Term Rental Approved
October 15, 2024	
No Agenda Items	NA
November 05, 2024	
REQUEST TO ANNEX APPROXIMATELY 198.6683 ACRES GENERALLY LOCATED AT FM 1202 AND COUNTY ROAD 444 IN COOKE COUNTY, TEXAS; AND INCLUDING TRACT 1; AN APPROXIMATELY 138.6674 ACRES SITUATED IN THE WW HILLIS SURVEY; ABSTRACT NO. 0454; BC FORBES SURVEY; ABSTRACT NO. 1614; AND THE J M WILLIAMSON SURVEY; ABSTRACT NO. 1109; AND TRACT 2; AN APPROXIMATELY 60.0009 ACRES SITUATED IN THE BBB AND CRR SURVEY; ABSTRACT NO. 0156; AND IN	Annexation Approved

THE JP HAVINS SURVEY; ABSTRACT NO. 0455; THAT IS NOT CURRENTLY ZONED AND WILL REQUIRE RE-ZONING OF THE NON-ZONED AREA TO BE COMBINED INTO THE INDUSTRIAL (I) ZONING DISTRICT.	
ORDINANCE AMENDING ORDINANCE 1219-12-2008; THE ZONING ORDINANCE OF THE CITY OF GAINESVILLE, TEXAS, AUTHORIZING THE REZONE OF APPROXIMATELY 198.6683 ACRES GENERALLY LOCATED AT FM 1202 AND COUNTY ROAD 444 IN COOKE COUNTY, TEXAS; AND INCLUDING TRACT 1; AN APPROXIMATELY 138.6674 ACRES SITUATED IN THE WW HILLIS SURVEY; ABSTRACT NO. 0454; BC FORBES SURVEY; ABSTRACT NO. 1614; AND THE J M WILLIAMSON SURVEY; ABSTRACT NO. 1109; AND TRACT 2; AN APPROXIMATELY 60.0009 ACRES SITUATED IN THE BBB AND CRR SURVEY; ABSTRACT NO. 0156; AND IN THE JP HAVINS SURVEY; ABSTRACT NO. 0455; THAT IS NOT CURRENTLY ZONED AND WILL REQUIRE RE-ZONING OF THE NON-ZONED AREA TO BE COMBINED INTO THE INDUSTRIAL (I) ZONING DISTRICT.	Rezone Approved
November 19, 2024	
No Agenda Items	NA
December 3, 2024	
No Agenda Items	NA
December 17, 2024	
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	14	25	39	64	0	0	0
Stop, Standing, Parking Violation	36	26	25	88	0	1	0
Sign Violations❹	40	40	40	120	1	0	0
Substandard Buildings *(incl. Minimum Standards violations)*⓬	6	7	34	26	5	0	1
Moss Lake Violations❺	0	25	0	25	0	0	0
MISCELLANEOUS							
Garage Sales	3	4	2	11	0	0	0
Solid Waste Collection	61	62	11	185	0	0	0
PROPERTY MAINTENANCE							
High Grass and Weeds	24	24	7	72	0	0	24
Outside Storage	84	76	26	236	0	0	0
Miscellaneous Violations❻	51	40	45	131	0	0	0
PUBLIC NUISANCE							

	New Cases	Cases Closed	Cases Ongoing	Total Inspections	Cases to BSC	Cases to Municipal Ct	Cases Abated by Staff
Trash and Debris/Sanitation⁕	112	103	67	318	0	0	0
Trees, Plants and Shrubs	47	42	3	131	0	1	0
ZONING							
Construction without a Permit	22	18	14	58	0	0	0
Miscellaneous Violations❽	33	31	15	95	0	1	0
HEALTH INSPECTIONS							
Food Safety	6						
Public Pool and Spa	0						
TOTAL NEW CASES	**533**						

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

②Miscellaneous 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.

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

④Sign violations include dilapidated and prohibited signs.

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

⑥Property 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.

⑦Zoning "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.

⑧Five BSC ordered abatements this quarter accounts for 10 structures.

⑨BSC Ordered abatements includes structures, vehicles and trash and debris.

⑩Due to HB852 applicants are no longer required to disclose project valuation for residential construction.

⑪This number represents number of cases, not number of total structures.

Gainesville Economic Development Corporation

Gainesville Economic Development Corporation
Quarterly Update: FY 2024-2025 Q1

To: Barry Sullivan, City Manager
From: William Myers, Executive Director, GEDC
Re: Activity – October 2024-December 2024

October

- Executive Director
  - Lunch with local stakeholders
  - Projects Meetings with Mayor & City Manager
  - 2600 Airport Dr – Contractor/Repair/Photos building visits
  - Camp Howze Industrial Rail Park strategy mtgs
  - TIRZ Downtown mapping
  - Held local industry incentive call regarding potential expansion
  - Industrial prospect site visits
  - Held mtg with Realtor on new industrial site listing
  - Attended FabTech (Orlando) (4 days) with Team Texas & Oncor
  - Attended Texas EDC Annual Mtg (3 days)
  - Attended Antero reception in Denton
  - Volunteered at NTMC Foundation Halloween Hustle
  - Video call with site selectors
  - Mesa/GLE/Stark Ranch monthly coordination meeting with City of Gainesville
  - Business Engagement meetings with existing industry
  - Attended Cooke County Commissioners Court
  - Participated in GISD Facilities Steering Committee mtg
  - GEDC Executive Committee Meeting
  - Mesa Industrial Flex update mtg w/ Steve & Michael
  - 2600 Airport Drive - Began natural gas line testing for heaters and winterization of bldg.
- GEDC Staff
  - Held Best of Texas Bus Tour (2 days) with 20 CCIM investors
  - API Groundbreaking for 22K SF facility expansion
  - Held Fall Job Fair with Workforce Solutions Texoma & local industry
  - Participated in 8th Grade Career Fair with WST & NCTC
  - Processed Downtown Destination Creation Grant – Landon Winery
  - Coordinated GISD Band Drum Equipment reveal with Marching USA
  - Monthly call with Golden Shovel
  - Monthly call with Resimplifi
  - Attended Kiwanis Meetings
  - Attended Rise & Shine meetings
- GEDC BIG Program:
  - 109 S Commerce – Jack Wiese - Committed
  - 103 & 105 S Commerce – Connie Cypert-Stovall - Committed
  - 100 & 502 E California St – Randy Jones - Committed
  - 108 N Commerce – Lawana Woodlock - Committed
  - 201 W California – Bob Landon – Paid
- GEDC Downtown Destination Creation Grant
- Prospect Visits/ Site Tours: 3/2

Gainesville Economic Development Corporation
Quarterly Update: FY 2024-2025 Q1

November

- Executive Director
  - Mtg on Gainesville Dev. Opportunities
  - Industrial & Commercial prospect calls and site visits
  - 2600 Airport Dr – Winterization – gas lines are good. Needs new heaters.
  - 2600 Airport Drive prospect visits
  - NCTC Foundation Board Meeting – Darin Allred
  - Held follow up local industry incentive call regarding potential expansion
  - Camp Howze IRP prospect site visits
  - Camp Howze Industrial Rail Park strategy mtgs
  - Co-hosted mtg with B29 for incoming Senator Brent Hagenbuch
  - Met with County & ISD officials RE adding Freeport Tax Exemption
  - TDA Assessment wrap-up mtg
  - Team Texas trade show booth upgrade call
  - Attended Team Texas Small Town Road Show (CA)
  - Participated in GISD Facilities Steering Committee mtg
  - Attended Cooke County Commissioners Court
  - GEDC Executive Committee Meeting
  - Presented at TEEX Basic Economic Development Course
  - 2600 Airport Dr – toured bldg. with roofing contractor for estimate/bid
  - Attended Chamber ribbon cuttings
  - Attended Advantage Art Gallery Small Business Saturday event
  - Mesa/GLE/Stark Ranch monthly coordination mtg
- GEDC Staff
  - Attended Chamber Rise & Shine meetings
  - Attended CofC Business of the Month presentation – Frank Buck Zoo
  - 2600 Airport Drive shared with prospects.
  - Golden Shovel GEDC website maintenance & updates call
  - Resimplifi update calls & emails
- GEDC BIG Program:
  - 209 N Commerce – TYJ Properties - Received Application/Approved
  - 109 S Commerce – Jack Wiese - Committed
  - 103 & 105 S Commerce – Connie Cypert-Stovall - Committed
  - 502 E California St – Randy Jones - Paid
  - 108 N Commerce – Lawana Woodlock - Committed
- GEDC Downtown Destination Creation Grant
  - Landon Winery paid $100,000
- GEDC Performance Agreements:
- GEDC Project Payments:
  - Select Water Solutions Q3 Sales Tax Rebate $18,063.43
- Prospect Visits/ Site Tours: 3/3

Gainesville Economic Development Corporation
Quarterly Update: FY 2024-2025 Q1

December

- Executive Director
  - Meetings and tours with city staff, local business owners, local property owners, and development stakeholders
  - Industrial & Commercial prospect calls/visits
  - 2600 Airport Dr – Winterization –new heaters, etc. installed
  - Attended DFW Marketing Team (Dallas Regional Chamber)
  - Attended Team Texas Winter Retreat
  - Attended budget talks with Barry
  - Attended Guiding Gainesville 2040 Advisory Committee Kickoff
  - Attended Cooke County Commissioners Court
  - Multiple coordination calls RE Camp Howze prospects and leads
  - Mesa Industrial Flex Warehouse Project Update reviews – awaiting construction bids
  - Met with County & ISD officials RE adding Freeport Tax Exemption
  - Participated in GISD Facilities Steering Committee mtg
  - Mesa/GLE/Stark Ranch/Airport Planning monthly coordination mtg
  - GEDC Executive Committee Meeting
  - 82 at Grand SEC project update/incentive meetings/calls – Tenants have signed leases
- GEDC Staff & Board
  - Attended Chamber Ribbon Cuttings,Mixers, & Ambassador Luncheon
  - Attended Chamber Rise & Shine meetings
  - Resimplifi update calls & emails
  - Golden Shovel GEDC website calls and emails
  - Preparation for Leadership Gainesville Business & Industry Day (January 8th)
- GEDC BIG Program:
  - 209 N Commerce – TYJ Realty – Paid $8,505.00
  - 109 S Commerce – Jack Wiese - Committed
  - 103 & 105 S Commerce – Connie Cypert-Stovall - Committed
  - 108 N Commerce – Lawana Woodlock - Committed
- GEDC Downtown Destination Creation Grant: N/A
  - Seafoodville – BRS Properties – paid $45,661.13
  - Seafoodville – David Jones – paid $3,872.80
- GEDC Performance Agreements:
- Prospect Visits/ Site Tours: 2/2

General Services

Airport

Fleet Services

Solid Waste

Cemetery

PERFORMANCE MEASURES
FY: 2024 – 2025 Quarter: 1
DEPARTMENT: AIRPORT

Fuel Sales (in gallons):	Current Year	Prior Year
For 3 months ending Dec. 31:	127,333	105,857
Year to date:	127,333	105,857

Fuel Revenue:	Current Year	Prior Year
For 3 months ending Dec. 31:	$117,612	$99,496
Year to date:	$117,612	$99,496

Profit per Gallon Sold:	Current Year	Prior Year
For 3 months ending Dec. 31:	31 %	27%
Year to date:	31 %	27%

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

Ground Leases: All paid in full to date.

Notables:

- Interest in building hangars remain high, despite waiting on the Airport Master plan.
- Fuel sales are close to 20% up so far this year.

Performance Measures

Classification	FY22-23 Actual	FY23-24 Actual	FY24-25 Estimated	FY24-25 Year to Date
Net Fuel Sales ($)	$178,449	$258,768	$284,650	$ 117,612
100LL (gals.)	111,978	123,714	136,000	34,925
Jet A (gals.)	219,140	245,910	270,000	91,850
Community Event Participation	1,000	1,050	1,100	0
Water & Sewer Infrastructure (feet)	0’	0’	0’	0’
Airport Business Tenants	11	11	12	11
Rehabilitate Airport Surfaces (feet)	13,000’	0’	0’	0’

GENERAL SERVICES DEPARTMENT

Fleet Services

2024-2025

YTD Statistics - 2023/2024

PERFORMANCE MEASURES		Budgeted 2023-2024	First Quarter Oct - Dec	Second Quarter Jan - Mar	Third Quarter Apr - Jun	Fourth Quarter Jul - Sep	TOTAL 2024-2025
Vehicles Information	#Of Vehicles - PM in House	**16**	4				**4**
	#Of Vehicles - Outsourced (Oil Changes)	**60**	9				**9**
	#Of Vehicles - Annual Inspections	**100**	33				**33**
	#Of Vehicles - Repaired in House	**200**	21				**21**
	#Of Vehicles - Repairs Outsourced	**12**	0				**0**
	#Of Vehicles/Equipment-Tires/Tire Repair	**215**	57				**57**
Equipment - PM in House	#Of Equipment PM In House	**24**	6				
	#Of Equipment - Repaired In House	**265**	71				**71**
	#Of Equipment Repairs Outsourced	**45**	10				
Repair Cost	Labor Hours - 04 Equipment	**5,000**	1160				
	Labor Hours - 05 Vehicles	**2,500**	304				**304**
	Labor Cost - 04 Equipment	**$95,000.00**	$ 34,080.80				
	Labor Cost - 05 Vehicle	**$45,000.00**	$ 8,931.52				**$ 8,931.52**
	Parts/Outside Cost - 04 Equipment	**$150,000.00**	$ 34,568.79				**$ 34,568.79**
	Parts/Outside Cost - 05 Vehicle	**$40,000.00**	$ 4,769.21				**$ 4,769.21**
Total	**Repair Cost -04 Equipment**		**$ 68,649.59**				**$ 68,649.59**
	Repair Cost - 05 Vehicles		**$ 13,700.73**				**$ 13,700.73**

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

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

Q1	Work Order Hours (05)	Work Order Hours $ (05)	PM # Vehicles (05)	PM # of EQ (04)	Repairs VE (05)	Repairs EQ (04)	Work Order Hours (04)	Work Order Hours $(04)
OCTOBER								
JH	28	985.04	1	4	8	31	134	4714.12
JP	28	847.28	1	4	8	31	134	4054.84
AS	28	729.12	1	4	8	31	134	3489.36
AN	28	729.12	1	4	8	31	134	3489.36
NOVEMBER								
JH	23	809.14	0	1	7	21	82	2884.76
JP	23	695.98	0	1	7	21	82	2481.32
AS	23	598.92	0	1	7	21	82	2135.28
AN	23	598.92	0	1	7	21	82	2135.28
DECEMBER								
JH	25	879.5	3	1	6	19	74	2603.32
JP	25	756.5	3	1	6	19	74	2239.24
AS	25	651	3	1	6	19	74	1926.96
AN	25	651	3	1	6	19	74	1926.96
TOTALS	304	8931.52	16	24	84	284	1160	34080.8

Q1 Inspections				
Q1	**Inspections V**	**Cost ($7)**	**Inspections Comm**	**Cost $40)**
OCTOBER	11	$ 77.00		
NOVEMBER	14	$ 98.00		
DECEMBER	8	$ 56.00		
Totals	**33**	**$ 231.00**		

Q1 Oil Changes				
Q1	VEH(in)05	EQ(in)04	VEH (out)05	EQ(out)04
OCTOBER	1			
NOVEMBER			7	1
DECEMBER				
Totals			7	1

Q1 Tires					
Q4	**Tires**				
DIVISION	**RES-33**	**LH-34**	**COMM-37**	**TS-38**	
OCTOBER	17	12	7		
NOVEMBER		9	2		
DECEMBER	1	9			
TOTALS	18	30	9	0	57

Q1 Tows	
Q1	
OCTOBER	$485.00
NOVEMBER	
DECEMBER	$400.00
TOTAL	

Q1 Parts				
Q-1OCTOBER	**Vendor Name**	**Account**	**ASSET NUMBER**	**VEH 5305**
10/2/2024	Hunter's	PW - Moss Lake 501-30-25	1299	$7.00
10/8/2024	Hunter's	PD - 101-19-11	1227	$ 72.15
10/10/2024	Interstate Batteries	PD - 101-19-11	1349	$ 214.31
10/10/2024	Interstate Batteries	PD - 101-19-11	1354	$ 123.56
10/16/2024	North Texas Vinyl	SW Transfer 560-50-33	5032	$ 8.00
10/16/2024	North Texas Vinyl	Cemetery 101-16-11	7128	$ 8.00
10/10/2024	Hunter's Towing	PD - 101-19-11	1356	$ 85.00
10/28/2024	Barthold	01-5305-10-43	4235	$ 227.95
10/16/2024	Hennigan	501-30-25 Moss Lake	4080	$ 82.38
10/17/20/24	Napa	Streets 101-30-20		$ 245.99
10/10/2024	Zimmerer Kubota	Parks 101-20-17	mini train	$ 527.73
10/16/2024	Esai Car Wash	TS 560-50-33	5032	$ 80.00
10/14/2024	Autozone	TS 560-50-33	5032	$ 58.77
10/14/2024	Autozone	TS 560-50-33	5031	$ 58.80
10/18/2024	Hennigan	FD 101-18-11	P2	$ 418.10
10/18/2024	Autozone	TS 560-50-33	5032	$ 107.28
10/21/2024	Napa	FD 101-18-11	Ladder 1	$ 34.80
10/21/2024	Oreilly	Garage 101-50-29	6014	$ 77.21
10/21/2024	Oreilly	TS 560-50-33	5032	$ 26.20
10/23/2024	Oreilly	101-17-13 inspections	3417	$ 70.11
10/24/2024	Autozone	101-17-13 inspections	3417	$ 178.98
TOTALS				**$ 2,712.32**
NOVEMBER	**Vendor Name**		**ASSET NUMBER**	**VEH 5305**
11/26/2024	Glen Polk	Garage 101-50-29	6010	$ 175.11
11/13/2024	Glen Polk	501-30-25 Moss Lake	2307	$ 26.19
11/4/2024	Oreilly	Inspections 101-17-13	3417	$ 84.60
11/4/2024	Oreilly	Inspections 101-17-13	3417	$ 116.19
11/5/2024	Matco Tools	Inspections 101-17-13	3417	$ 25.93
11/15/2024	Napa	FD 101-18-11	ladder 1	$ 60.90
11/18/2024	Autozone	Parks 101-20-17	7529	$ 276.44
11/21/2024	Oreilly	Garage 101-50-29	6012	$ 89.99
11/18/2024	Autozone	Parks 101-20-17	7529	$ 276.44
11/21/2024	Oreilly	Garage 101-50-29	6012	$ 89.99
12/16/2024	Oreilly	TS 560-50-32	5032	$ 53.41
12/26/2024	Oreilly	Parks 101-20-17	7577	$ 37.28
12/20/2024	Oreilly	GS Residential	5020	$ 156.94
12/19/2024	Autozone	Garage 101-50-29	6012	$ 26.72
12/19/2024	Autozone	Garage 101-50-29	6012	$ 54.84
12/19/2024	Autozone	GS Residential	5017	$ 51.70
12/26/2024	Oreilly	Parks 101-20-17	7577	$ 19.79
TOTALS				**$ 1,622.46**

DECEMBER	Vendor Name		ASSET NUMBER	VEH 5305
12/5/2024	Interstate Batteries	Parks 101-20-17	7529	123.56
12/5/2024	Interstate Batteries	FD 101-18-11	96	$ 247.12
12/5/2024	Interstate Batteries	PD 101-19-11	1227	217.31
12/5/2024	Interstate Batteries	FD 101-18-11	Brush 3	$ 247.12
12/16/2024	Oreilly	TS 560-50-32	5032	$ 53.41
12/26/2024	Oreilly	Parks 101-20-17	7577	$ 37.28
12/20/2024	Oreilly	GS Residential	5020	$ 156.94
12/19/2024	Autozone	Garage 101-50-29	6012	$ 26.72
12/19/2024	Autozone	Garage 101-50-29	6012	$ 54.84
12/19/2024	Autozone	GS Residential	5017	$ 51.70
12/26/2024	Oreilly	Parks 101-20-17	7577	$ 19.79
TOTALS				**$ 1,235.79**
	OUTSOURCED REPAIRS 5305			
	VENDOR		**ASSET #**	**AMOUNT**
	TOTALS			**$ -**
	October 53305			2712.32
	November 53305			1221.78
	December 53305			835.11
	5305 Q-3 TOTAL		**$ -**	4769.21

Q1 Parts

Q1 OCTOBER	Vendor Name	Account	ASSET NUMBER	AMOUNT
10/25/2024	Linde	Streets 101-30-20	4091	$ 93.83
10/21/2024	Reliance Equipment	GS Commercial 560-50-31	5148	$ 999.37
10/21/2024	NTTA	Garage 101-50-29	6012	$ 32.43
10/21/2024	Linde	Parks 101-20-17		$ 60.00
10/17/2024	United Ag & Turf	Streets 101-30-20	4405	$ 85.13
10/10/2024	Schad & Pulte	GS Commercial 560-50-31		$ 147.73
10/11/2024	Inland Truck Parts	GS LH 560-50-32	5248	$ 900.00
10/11/2024	Kinloch Equipment	Streets 101-30-20	4080	$ 334.98
10/15/2024	Kinloch Equipment	Streets 101-30-20	4080	$ 498.10
10/11/2024	Linde	GS Commercial 560-50-31		$ 50.48
10/11/2024	Inland Truck Parts	GS LH 560-50-32	5248	$ 900.00
10/14/2024	Schad & Pulte	GS Commercial 560-50-31		$ 41.85
10/10/2024	Interstate Batteries of Texoma	GS Resdiential 560-50-30	5014	$ 281.32
10/10/2024	Interstate Batteries of Texoma	GS LH 560-50-32	5241	$ 403.65
10/14/2024	Schad & Pulte	GS LH 560-50-32		$ 41.85
10/16/2024	North Texas Sales Distrubtion	GS LH 560-50-32		$ 350.00
10/8/2024	Kinloch Equipment	Streets 101-30-20	4080	$ 975.21
10/8/2024	Industrial Disposal Supply CO	Streets 101-30-20	4079	$ 577.75
10/31/2024	Schad & Pulte	GS Resdiential 560-50-30		$ 8.00
10/30/2024	Flex Services	SW Transfer Station 560-50-33	5555	$ 400.00
10/24/2024	Bruckner's	GS Resdiential 560-50-30	5264	$ 357.42
10/31/2024	BTE	GS Commercial 560-50-31	5240	$ 395.00
10/31/2024	BTE	GS Commercial 560-50-31	5240	$ 192.41
10/22/2024	United Ag & Turf	Parks 101-20-17	7536	$ 149.18
10/22/2024	United Ag & Turf	Streets 101-30-20	4853	$ 708.86
10/2/2024	Oreilly	GS LH 560-50-32	5248	$ 57.28
10/2/2024	Napa	Streets 101-30-20	4079	$ 46.76
10/02/20/24	Hennigan	GS LH 560-50-32	5248	$ 66.99
10/4/2024	Industrial Bearing	501-30-23 water distribution	2026	$ 129.30
10/9/2024	Oreilly	Streets 101-30-20	4079	$ 13.99
10/9/2024	Oreilly	501-30-26 wastewater coll.	2201	$ 77.97
10/10/2024	Industrial Bearing	GS LH 560-50-32	5248	$ 18.78
10/14/2024	Oreilly	GS Commercial 560-50-31	5240	$ 89.94
10/14/2024	Oreilly	TS 560-50-33	5461	$ 9.59
10/14/2024	Hennigan	GS Commercial 560-50-31	5240	$ 83.52
10/14/2024	Hennigan	GS Commercial 560-50-31	5239	$ 83.52
10/15/2024	Hennigan	501-30-26 wastewater coll.	backhoe	$ 71.47
10/15/2024	Hennigan	GS Commercial 560-50-31	5145	$ 194.15

10/17/2024	Oreilly	GS Resdiential 560-50-30	5016	$ 83.40
10/16/2024	Hennigan	GS Resdiential 560-50-30	5262	$ 1,559.82
10/14/2024	Oreilly	GS Commercial 560-50-31	5240	$ 89.94
10/18/2024	Hennigan	GS Resdiential 560-50-30	5262	$ 81.12
10/18/2024	Oreilly	Streets 101-30-20	4083	$ 216.00
10/21/2024	Hennigan	GS Commercial 560-50-31	5555	$ 154.14
10/22/2024	Lo Albo Enterprises	GS LH 560-50-32	long haul trlr	$ 6,141.00
10/22/2024	Oreilly	GS Commercial 560-50-31	5134	$ 44.00
10/22/2024	Autozone	Streets 101-30-20	4260	$ 140.25
10/23/2024	Autozone	GS Resdiential 560-50-30	5101	$ 211.95
10/24/2024	Autozone	GS Commercial 560-50-31	5148	$ 35.99
10/24/2024	Oreilly	GS TS 560-50-33	5084	$ 206.54
10/28/2024	Napa	GS LH 560-50-32	5241	$ 133.13
10/30/2024	Hennigan	501-30-23 water distribution	4080	$ 27.87
10/31/2024	Napa	GS LH 560-50-32	5246	$ 191.94
10/25/2024	Hennigan	501-30-24 Water Prod.	2618	$ 443.88
10/28/2024	Oreilly	GS Resdiential 560-50-30	5016	$ 30.14
10/30/2024	Autozone	GS Resdiential 560-50-30	5020	$ 97.75
10/30/2024	Oreilly	Parks 101-20-17		$ 12.42
10/30/2024	Hennigan	501-30-26 wastewater coll.	pump	$ 187.50
10/30/2024	Hennigan	FD 101-18-11	Eng. 2	$ 143.34
10/24/2024	Interstate Batteries of Texoma	Streets 101-30-20	4033	$ 123.56
TOTALS				**$ 20,283.49**

Q1 NOVEMBER	**Vendor Name**	**Account**	**ASSET NUMBER**	**AMOUNT**
11/25/2024	Graham International	501-30-27 WWTP	2417	$ 71.96
11/22/2024	Linde	Streets 101-30-20	4091	$ 61.91
11/20/2024	Gainesville Glass Co	Cemetery 101-16-11	7128	$ 50.00
11/15/2024	Premier Truck Parts	501-30-23 Water Distribution	2201	$ 872.71
11/20/2024	North Texas Vinyl	501-30-26 Wastewater Coll.	2150	$ 12.00
11/9/2024	North Texas Sales & Distribution	GS Commercial 560-50-31		$ 321.85
11/5/2024	North Texas Machining Inc	Gs Commercial 560-50-31	5148	$327.50
11/13/2024	NTTA	FD 101-18-11	2023	$ 254.54
11/7/2024	Inland Truck Parts	Streets 101-30-20	4405	$ 1,231.05
11/4/2024	Autozone	Cemetery 101-16-11	7128	$ 14.84
11/4/2024	Oreilly	Inspections 101-17-13	3417	$ 116.19
11/5/2024	Hennigan	GS LH 560-50-32	5206	$ 121.50
11/5/2024	Autozone	GS Commercial 560-50-31	5240	$ 68.00
11/6/2024	Hennigan	TS 560-50-33	5555	$ 211.49
11/7/2024	Hennigan	TS 560-50-33	5121	$ 298.81
11/7/2024	Oreilly	TS 560-50-33	5121	$ 31.14
11/7/2024	Oreilly	GS Commercial 560-50-31	5239	$ 44.30

11/7/2024	Autozone	TS 560-50-33	5121	$ 44.48
11/4/2024	Hennigan	GS Commercial 560-50-31	5239	$ 486.94
11/5/2024	Hennigan	TS 560-50-33	5084	$ 34.67
11/5/2024	Hennigan	Streets 101-30-20	4080	$ 77.99
11/12/2024	Hennigan	TS 560-50-33	5257	$ 289.30
11/13/2024	Napa	Garage 101-50-29	6014	$ 21.46
11/14/2024	Oreilly	TS 560-50-33	5020	$23.23
11/14/2024	Oreilly	PD 101-19-11	1353	$ 40.50
11/19/2024	Hennigan	FD 101-18-11	ladder 1	$ 193.55
11/19/2024	Hennigan	FD 101-18-11	ladder 1	$ 1,239.96
11/14/2024	Autozone	GS Residential 560-50-30	5014	$ 37.99
11/15/2024	Oreilly	501-30-26 Wastewater Coll.	2115	$ 45.98
11/15/2024	Oreilly	501-30-28 Industrial Waste	2115	$ 67.96
11/18/2024	Oreilly	GS Residential 560-50-30	5262	$ 89.99
11/18/2024	Oreilly	Streets 101-30-20	3417	$ 139.99
11/20/2024	Oreilly	GS Residential 560-50-30	5121	$ 161.93
11/20/2024	Oreilly	GS Residential 560-50-30	5084	$ 89.94
11/14/2024	Autozone	GS Residential 560-50-30	5014	$ 37.99
11/15/2024	Oreilly	501-30-28 Industrial Waste	2115	$ 45.98
11/15/2024	Oreilly	501-30-28 Industrial Waste	2115	$ 67.96
11/18/2024	Oreilly	Streets 101-30-20	3417	$ 139.99
11/20/2024	Oreilly	GS Residential 560-50-30	5121	$ 161.93
11/20/2024	Oreilly	GS Residential 560-50-30	5084	$ 89.94
11/18/2024	Oreilly	GS Residential 560-50-30	5262	$ 89.99
11/26/2024	Hennigan	GS Residential 560-50-30	5262	$ 121.74
11/26/2024	Napa	GS Commercial 560-50-31-	5239	$ 23.94
11/27/2024	Oreilly	GS Residential 560-50-30	5014	$ 20.90
11/7/2024	Interstate Batteries of Texoma	Streets 101-30-20	4033	$ 123.56
11/7/2024	Interstate Batteries of Texoma	PD 101-19-11	1349	$ 127.95
11/21/2024	Interstate Batteries of Texoma	Parks 101-20-17	7579	$ 123.56
TOTALS				**$ 8,371.08**

October 53304		$ 20,283.49
November 53304		$ 8,371.08
December 53304		$ 5,914.22
		$ 34,568.79

Q1 DECEMBER	**Vendor Name**		**ASSET NUMBER**	**AMOUNT**
12/12/2024	Graham International	GS LH 560-50-32	5134	$ 133.13
12/5/2024	Zimmer Kubota	Parks 101-20-17	7464	$ 476.12
12/31/2024	Bruckner's	GS Commercial 560-50-33	5240	$ 353.34
12/31/2024	BTE	GS Residential 560-50-30	5263	$ 101.25

12/18/2024	North Texas Pump & Supply	501-30-26 Waste Water Coll.	2201	$ 8.06
12/23/2024	Industrial Disposal Supplu	Street 101-30-20	4079	$ 459.54
12/5/2024	Interstate Batteries	501-30-23 Water Distribution	2026	$ 134.55
12/5/2024	Interstate Batteries	Street 101-30-20	4033	$ 140.66
12/19/2024	Interstate Batteries	Street 101-30-20	4079	$ 269.10
12/11/2024	Kinloch	Street 101-30-20	4080	$ 285.04
12/5/2024	Hennigan	Street 101-30-20	4079	$ 384.70
12/5/2024	Oreilly	GS Residential 560-50-30	5014	$ 335.33
12/9/2024	Napa	GS LH 560-50-32	5210	$ 7.04
12/9/2024	Napa	Street 101-30-20	4079	$ 62.99
12/10/2024	Hennigan	Street 101-30-20	4079	$ 34.14
12/3/2024	Hennigan	GS LH 560-50-32	5134	$ 132.07
12/3/2024	Oreilly	PD 101-19-11	4033	$ 50.29
12/5/2024	Napa	Street 101-30-20	4079	$ 7.06
12/6/2024	Oreilly	501-30-23 Water Distribution	2031	$ 172.45
12/9/2024	Oreilly	GS LH 560-50-32	5248	$ 125.94
12/12/2024	Hennigan	FD 101-18-11	Engine 2	$ 212.06
12/11/2024	Oreilly	GS Residential 560-50-30	5121	$ 39.59
12/12/2024	Hennigan	Street 101-30-20	4080	$ 32.21
12/15/2024	Autozone	GS Residential 560-50-30	5264	$ 37.38
12/18/2024	Oreilly	Parks 101-20-17	Train	$ 27.12
12/16/2024	Autozone	GS Residential 560-50-30	5263	$ 85.69
12/13/2024	Autozone	FD 101-18-11	Brush 3	$ 230.99
12/24/2024	Napa	501-30-27 Wastewater	2417	$ 56.06
12/20/2024	Hennigan	GS Commercial 560-50-33	5149	$ 1,265.92
12/20/2024	Hennigan	GS Commercial 560-50-33	5239	$ 254.40
TOTALS				$ 5,914.22

OUTSOARCED PARTS/LABOR		5304	
Inland Truck Parts & Service	GS- LH 560-50-32	5246	$4,475.88
North Texas Machining	GS- Residential 560-50-30	5263	$ 203.00
North Texas Machining	GS LH 560-50-32	5248	$ 244.00
Inland Truck Parts & Service	GS- LH 560-50-32	5134	$ 12,126.38
Reliance Equipment	GS Residential 560-50-30	5264	$ 618.00
Inland Truck Parts & Services	GS LH 560-50-32	5248	1283.2.74
Reliance Equipment	GS Residential 560-50-30	5264	$ 8,525.25
Great Western Trailer	GS LH 560-50-32	5206	$ 4,019.29
Great Western Trailer	GS LH 560-50-32	5206	$ 826.79

Field Services	TS 560-50-33	5555	$ 4,890.45
TOTALS			**$ 18,396.47**

GENERAL SERVICE DEPARTMENT

SOLID WASTE DIVISION
2024-2025

YTD Statistics - 2024/2025

PERFORMANCE MEASURES		Budgeted 2024-2025	First Quarterly Oct - Dec	Second Quarterly Jan - Mar	Third Quarterly Apr - Jun	Fourth Quarterly Jul - Sep	TOTAL 2024-2025
Actual Roll-Off Information							
	Average number of daily roll-off customers	**15**	15				**15**
	Rentals of roll-off customers	**75**	22				**22**
	Roll-off containers pulled	**1,650**	474				**474**
	Number of roll-off containers for deliveries	**75**	22				**22**
	Number of roll-off customers per year	**250**	54				**54**
Recycling Information	Average number for recycling materials hauled to Recycling Center	**20** Tons	2.750 Tons	0.000 Tons	0.000 Tons	0.000 Tons	**2.750 Tons**
Material Processed to Compost or Mulch	Average number of cubic yards of wood waste processed to compost or mulch	**13,000.00**	6,370.00				**6,370.00**
Provide public outreach	Public Outreach	**9**	3				**3.00**
Residential Information	Number of tons for residential customer per year	**12,000**	2,843.33	0.00	0.00	0.00	**2,843.33**
Commercial Information	Number of tons for commercial customers per year	**25,500**	6,900.22	0.00	0.00	0.00	**6,900.22**
TASWA Information	Number of trips to TASWA Landfill per year	**2,800**	743	0	0	0	**743**
	Number of tons hauled to TASWA Landfill per year	**35,500**	9,613.37	0.00	0.00	0.00	**9,613.37**
	Number of trucks loaded per year	**1,800**	515	0	0	0	**515**

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

Detailed Report for Solid Waste Tonnage

October 2024

INCOMING MATERIAL

TRUE

City of Gainesville Residential Trucks

Route	Loads	Tons
North Residential Truck	36	195.87
South Residential Truck	33	173.14
Third Residential Truck	36	183.85
Wednesday Residential Truck	4	3.41
TOTAL	**109**	**556.27**

Customers on Yard

City Residents	669	245.38
County Residents	380	201.37
TOTAL	**1049**	**446.75**

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	44	403.86
Highway Commercial Truck	49	340.33
Saturday Commercial Truck	4	14.16
Roll-Off Truck	181	710.09
Other City of Gainesville Depts.	74	51.84
TOTAL	**352**	**1520.28**

Other Commercial Customers

Commercial Private Haulers	690	1055.77
TOTAL	**690**	**1055.77**

Citizen Station Pulls	164

Municipal	2,000.62
Construction	913.47
Industrial	509.64
Landscape	155.34
TOTAL	**3,579.07**

OUTGOING MATERIAL

Pratt Recycling Tonnage	0
DEF Recycling Tonnage	0.00
Trips To TASWA	282
Tons To TASWA	3527.57
Longhaul Trucks Loaded	198

November 2024

INCOMING MATERIAL

TRUE

City of Gainesville Residential Trucks

Route	Loads	Tons
North Residential Truck	34	207.02
South Residential Truck	32	184.09
Third Residential Truck	34	186.84
Wednesday Residential Truck	1	1.37
TOTAL	**101**	**579.32**

Customers on Yard

City Residents	476	176.87
County Residents	264	157.27
TOTAL	**740**	**334.14**

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	41	384.01
Highway Commercial Truck	44	344.60
Saturday Commercial Truck	5	16.70
Roll-Off Truck	143	568.72
Other City of Gainesville Depts.	45	34.37
TOTAL	**278**	**1348.40**

Other Commercial Customers

Commercial Private Haulers	478	832.03
TOTAL	**478**	**832.03**

Citizen Station Pulls	131

Municipal	1,856.48
Construction	730.47
Industrial	404.27
Landscape	102.67
TOTAL	**3,093.89**

OUTGOING MATERIAL

Pratt Recycling Tonnage	0
DEF Recycling Tonnage	0.00
Trips To TASWA	226
Tons To TASWA	3078.74
Longhaul Trucks Loaded	153

December 2024

INCOMING MATERIAL

TRUE

City of Gainesville Residential Trucks

Route	Loads	Tons
North Residential Truck	35	217.68
South Residential Truck	34	194.65
Third Residential Truck	36	209.96
Wednesday Residential Truck	3	4.11
TOTAL	**108**	**626.40**

Customers on Yard

City Residents	539	173.29
County Residents	284	127.16
TOTAL	**823**	**300.45**

City of Gainesville Commercial Trucks

Route	Loads	Tons
Downtown Commercial Truck	40	375.53
Highway Commercial Truck	43	308.45
Saturday Commercial Truck	5	17.11
Roll-Off Truck	156	605.83
Other City of Gainesville Depts.	76	48.57
TOTAL	**320**	**1355.49**

Other Commercial Customers

Commercial Private Haulers	490	788.25
TOTAL	**490**	**788.25**

Citizen Station Pulls	138

Municipal	1,848.98
Construction	688.80
Industrial	429.29
Landscape	103.52
TOTAL	**3,070.59**

OUTGOING MATERIAL

Pratt Recycling Tonnage	0
DEF Recycling Tonnage	2.75
Trips To TASWA	235
Tons To TASWA	3007.06
Longhaul Trucks Loaded	164

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		**2024-2025 1st Quarter October- December**
Total number of internments	Pavilion	4
	At Grave	12
	Cremation	4
Number of growing season cuttings, trimmings and cleanings		2
Total number of spaces sold		5
Total number of spaces available		282
Total number of hours mowing and weed eating		85

Workload Demand

	Actual 2021	**Actual 2022**	**Actual 2023**	**Actual 2024**	**Estimated 2025**
Interments	135	139	107	115	130
Spaces Sold	88	65	55	41	69
Mowing & Trimming Hours	927	1098	553	1776	600
Mowing & Trimming Days/Cycles	31	31	32	28	30

Municipal Court

Gainesville Municipal Court Quarterly Report

Oct - Dec 2024

Cases Filed:

		Traffic:	Penal:	City Ord.:	Parking:	Other:		
M1:	+	291	75	10	3	31	T:	410
M2:	+	230	72	23	1	29	T:	354
M3:	+	285	68	9	5	34	T:	400
							Total:	**1164**

No. of Warnings:

M1:	+	663		
M2:	+	522		
M3:	+	521	**Total:**	**1,706**

Trials/Hearings:

	Pre-Trials	Bench	Jury		
M1:	74	0	0		
M2:	69	0	0		
M3:	69	0	0	**Total:**	**212**

Dispositions:

	Paid:	Time Served:	Dismissed:	Appealed:	Partial Pay		
M1:	178	67	96	2	14		
M2:	175	53	79		7		
M3:	184	54	94	5	25	**Total:**	**987**

Financials:

		State Costs:	City Costs:	Fines:	Technology:	Building:	War Fee	
M1:	+	$15,742.84	$7,600.60	$19,737.00	$805.04	$982.42	$1,922.72	
M2:	+	$16,409.77	$8,401.65	$21,990.00	$847.40	$1,031.29	$2,083.47	
M3:	+	$16,651.26	$7,199.22	$20,802.00	$801.00	$970.12	$1,701.13	
		$48,803.87	$23,201.47	$62,529.00	$2,453.44	$2,983.83	$5,707.32	**$145,678.93**

Warrants:

	Issued:	Recalled:	Served	Amt Collected:
M1:	185	46	51	$14,592.00
M2:	171	34	57	$14,568.91
M3:	148	40	76	$15,105.40

Tot. Outstanding Class C: 701 Capias-Pro-Fines with value of: $ 254,735
4,352 Warrants with value of: $1,610,674

Felony Warrants Signed: 6 Class A & B Warrants Signed: 9
Juvenile Magistrations: 0

School/Training:

A. Perez - Level I Clerk Certification Test (October)

Parks & Recreation

Civic Center

Golf Course

Parks & Recreation

Zoo

Gainesville Civic Center-Santa Fe Depot

October, November, December 2025

Civic Center:

Preparing for Grand Opening
Finishing Bar area in the Main Room

Santa Fe Depot:

Prepped Depot for Christmas Tree Decorating

Revenues for this quarter: Civic Center $10,320.00

Performance Measures	Actual 2023	Actual 2024	Proposed 2025	This Quarter 2025
Send comment inquires to prior clients	0	8	75	15
# Of Wedding receptions	6	0	0	1
# Of Quinceanera	7	0	0	3
# Of Civic Center information brochures handed out	35	4	75	10
Average # of contracts	36	22	20	25
Nonprofits clients events	30	1	0	1
Comp'd- Revenue neutral events dates		233	500	51
Collections rates	100%	100%	100%	100%
New Chamber of Commerce contacts/clients	2	0	2	0

Activity Overview

69 event dates held at the Civic Center & Santa Fe Depot this quarter

Main Room Total Events – 14

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

Meeting rooms' total events – 41

4 - Paid events
37 - Comp event

Santa Fe Depot total events – 10

10- Comp events

Chamber of Commerce Board Room – 4

4- Comp events

Gainesville
Totally Texas. All American.

Gainesville Municipal Golf Course

First Quarter 2025

Maintenance Projects

- October: Aerified all greens, top dressed and fertilize.
- November: Fertilized and sprayed fungicide on all greens. Also added gypsum to all of the greens.
- December: Worked on mowing equipment, ground reels on both greens mowers and fairways units.

1st Quarter 2025

	Rounds	Green Fees	Carts	Programs
October	1,364	$19,845.00	$16,766.44	$3,750.00
November	867	$11,945.00	$9,221.52	$2,400.00
December	769	$10,863.00	$8,389.92	$2,890.00

1st Quarter 2024

	Rounds	Green Fees	Carts	Programs
October	1,091	$13,486.00	$11,417.14	$2,550.00
November	765	$10,073.00	$8,602.44	$3,300.00
December	540	$7,118.00	$6,389.46	$2,200.00

Gainesville Municipal Golf Course

Promotional Programs

- Advertisement through the Texas Golf Association.

Gainesville Parks & Recreation

October, November, December 2024

Gainesville Parks & Recreation Department (GPARD) maintains 266 acres of parkland. This past quarter the Parks & Recreation Department has 100 hours of mowing; weed eating, and bed maintenance, 400 hrs of litter removal, 150 hours of Christmas decorations.

Conducted inspection of Leonard Park Playground & Forsythe Skate Park once a month
Staff Safety Meetings: 2

Projects

- Hosted the first annual Frankie Fright Express
- Farmers Market Movie nights set up
- Install Downtown Christmas Decorations
- Staffed Depot Day
- Hosted and completed fall high school softball league
- Closed Splash Pad for the 2024 Season
- Hosted the first annual Frankie's Festival of Lights

Farmers Market Events – Parks & Recreation coordinated/staffed

10/01/2024	Farmers Market	National Night out
10/05/2024	Farmers Market	Fix my Ride Event
10/11/2024	Farmers Market	Depot Days (Chamber)
10/18/2024	Farmers Market	Movie Night (Chamber)
10/25/2024	Farmers Market	Scare of the Square
11/08/2024	Farmer's Market	Movie Night (Chamber)
11/23/2024	Farmers Market	Wine & Country Festival Concert
12/04/2024	Farmers Market	Christmas Parade
12/13/2024	Farmers Market	Movie Night (Chamber)

Leonard Parks Pavilion:

- Available for rental Friday, Saturday & Sunday
- Half day rental $70 per time segment or $140 all day
- October, November, December rental $2,870.00

Athletics – 1,161 participants using Parks & Recreation Facilities this quarter

- Fall High School Softball- 7 teams in league play (84 members)
- Weekly Cornhole league - 60 Players
- Weekly Pickleball League - 64 Players
- Keneteso Park Youth Soccer- 442 participating in Cooke County Soccer Association

Frankie Schmitz Train – Open spring 2024

- Regular Season Riders- 1,364 Riders.
- Frankie Fright Express- 807 Riders. Grand Total: $2,429
- Frankie's Festival of Lights- 828 Riders. Grand Total: $4,736.00

Leonard Park Aquatic Center – Open Summer 2025

1st Quarterly Report 2024-2025

Visitation is up 19% from the same quarter in 2023-2024. Admission revenue is up 17% from same quarter in 2023-2024. Pass revenue is up 13% from same quarter in 2023-2024. Merchandise revenue up 36% from same quarter in 2023-2024. Educational program revenue is up 86% from same quarter in 2023-2024 due to implementation of capybara encounters (in addition to giraffe and flamingo) providing programming revenue year round (weather permitting). Party revenues down 14% from same quarter in 2023-2024 (weather related). Overall revenues up 24% from same quarter in 2023-2024.

While I do not plan to discontinue revenue shares altogether (scooter, tornado simulator, mini melts) as it provides opportunities for us to add services and experiences that would otherwise be cost prohibitive. I propose excluding them from this quarterly report as some of the vendors reconciling, particularly in "off season" months is woefully behind and I do plan to discontinue including them in this report as I consistently do not have the information I need to complete the report accurately. The numbers reflected below do not include mini melts for the quarter. It also only reflects Tornado revenue share for Oct. & Nov. Our share does not come in until significantly after purchase or reporting. As this has been an on-going problem with mini-melts, they have been told if they cannot reconcile monthly or at least quarterly, they can come get the machine.

1st 2024	#Visitors	$Admissions	$Passes	$Retail	$Programs	$Parties	$Rev/share	Total
Oct.	7,159	45,373	2,520	22,401	4,372	820	193	75,486
Nov.	4,518	28,955	2,775	13,154	2,857	630	179	48,371
Dec.	2,240	15,034	5,585	7,321	2,207	0	67	30,147
total	13,917	89,362	10,880	42,876	9,436	1,450	439	154,004
1st 2023	**#Visitors**	**$Admissions**	**$Passes**	**$Retail**	**$Programs**	**$Parties**	**$Rev/share**	
Oct.	5,679	37,273	2,600	16,064	1,829	1,180	234	59,180
Nov.	3,762	24,403	2,330	9,615	2,212	400	148	39,108
Dec.	2,264	14,763	4,712	5,793	1,019	100	121	26,508
total	11,705	76,439	9,642	31,472	5,060	1,680	503	124,796

October:
Professional Development: AnimalCare Software record keeping consult
Professional Development: Wildlife Confiscation Network working group, Dallas Zoo
Professional Development: USDA Animal Welfare virtual workshop
Professional Development: ZAA annual conference Columbus, OH (Director & Sr. AC)
Programs: Nature Connection each Wednesday through September & October.
Partnership: Parks Board Mtg.
Affiliate: Zoological Association of America Board Meeting.
Special Event: Zoobilee Zoo Society fundraiser.
Special Event: Costume Strut
Zoo Society Board Mtg.
Animal Care Weekly Area meetings.

November:
Professional Development: Virtual Bear Care Workshop: EUTHANASIA, WELFARE, & RESILIENCY.
Professional Development: USDA Avian Enrichment Welfare virtual webinar.
Professional Development: Firearms platform manipulation.
Professional Development: Tyler platform training.
Professional Development: Director visited with conservation partners Cheetah Outreach (conservation), The Black Mambas (anti-poaching unit), Al Ain Zoo (dama gazelle conservation).
Affiliate: Zoological Association of America Board Meeting.

Special Event: Award winning Teddy Bear Hospital
Quarterly 5S Audit.
Zoo Society Board Mtg.
Weekly Area meetings with Director.

December:
PR: Chamber Christmas Parade
Professional Development: Zoo All Hazard Preparedness Highly Pathogenic Avian Influenza webinar
Professional Development: Interpretive program observation.
Community: 35 & Liberty Christmas Market program.
Community: Guiding Gainesville Advisory board mtg.
Affiliate: Zoological Association of America Board Meeting.
Tourism: Creating annual Special Event calendar.
Tourism: Planning for Zoological Association of America mid-year in Feb WA.
Tourism: Logistics for hosting Small Mammal Symposium, Gainesville in March 2025.
Zoo Society Board Mtg.
Weekly Area meetings with Director.

New Animals:
Barn Owl received from rehab.

New Exhibit/Feature:
CIP projects to renovate commissary and convert warehouse into clinic space complete.
Rockwork enhancement completed in Otter habitat (funded by Zoo Society).
Rockwork enhancement & water feature repair at cavy (funded by Zoo Society).
Rockwork enhancement & water feature repair in Flamingo (funded by Zoo Society).

Programs:
Teddy Bear Hospital received Education award from ZAA.

Ongoing Future Maintenance/Projects:
Developing capybara encounter space on visitor side of zoo.

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: 01/08/2025

Re: Quarterly Performance Measures – FY 2025 1st Quarter

Incident Responses

- ✓ 1,036 Total Fire responses
- ✓ 1,033 of these responses were in the City; 33 were outside the City
- ✓ Total dollar loss saved - $632,765 or 69% of pre-incident value
- ✓ SWRT Deployment (2 days) for Texas A&M Task Force 1
- ✓ SWRT Deployment to Sherman (1 day) to assist with rescue/body recovery

Training

- ✓ 2,269 Total Fire Department Training Hours
- ✓ Reached 1,695 children, 232 adults and 220 seniors through 18 Fire Department special events and presentations

Inspection Program

- ✓ Completed 0 Target Hazard on-shift inspections and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 196 inspections and 106 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
- ✓ 123 hazards identified during Firefighter on-shift inspections; 107 hazards corrected
- ✓ 15 Certificate of Occupancy inspections
- ✓ 2023/2024 Company/Fire Inspection Cycle Complete.
- ✓ Continued training with CFITrainer.net
- ✓ Continued plans review, 9-1-1 addressing, and hydrant fire flow test

Fire Investigations

- ✓ 28 hours spent on 7 new investigations by Fire Marshal within Gainesville; and 14 hours on 4 continuing investigations
- ✓ 0 hours spent on 0 new Task Force investigation response within Gainesville
- ✓ 0 hours spent on 0 Task Force investigation by Fire Marshal outside of Gainesville

Storm Spotter Activity/Severe Weather Threat:

- ✓ 3 Storm Activations on 11/3, 11/4, and 11/7

Apparatus/Equipment

- ✓ Performed all routine apparatus and equipment maintenance as scheduled

Emergency Management

- ✓ Administration of Homeland Security Grants – HSEEP and SERI
- ✓ Attended Regional EMC monthly meetings at TCOG
- ✓ TCOG SHSP, LEPTA Grant project administration
- ✓ Provided Code Red orientation to City employees
- ✓ Attended Regional Homeland Security and Advisory Committee meeting
- ✓ Completed initial Hazard Mitigation Plan update planning updates - pending review
- ✓ Attended GISD Safety Advisory Committee meeting
- ✓ Attended B&G Club Safety Advisory Committee meeting

Training & Fire Prevention

- ✓ Hired 2 New Firefighters
- ✓ Participated in National Night Out Event
- ✓ Attended Depot Days utilized Inflatable Fire Education House
- ✓ Held New Hire Written Test – 16 total Applicants showed up to take test
- ✓ Fire Prevention Week – Conducted Fire Prevention shows at St. Mary's, GISD Edison, GISD Chalmers, Little Leopard Day Care, and hosted a Show at NCTC for all County Schools
- ✓ All Personnel attended Atmos Energy Natural Gas Emergencies for First Responders
- ✓ Two Personnel attended Driver Pump Operator TCFP State Certification Course at Tarrant County College
- ✓ Attended Edison Elementary Fall Festival
- ✓ Provided Fire Extinguisher Training to MFG Employees
- ✓ Made a visit to the Learning Tree to provide Fire Prevention information to the students
- ✓ Attended Scare on the Square
- ✓ Attended Zoo Boo
- ✓ Conducted Semi Annual Concept 2 Row Test had 100% pass rate
- ✓ Two Personnel attended Concept 2 Row Instructor Training
- ✓ Participated in FARM Program at Chalmers and Edison Elementary
- ✓ Conducted Testing Process for Swift Water Team and added 2 new Members

- ✓ Participated in VISTO Food Drive Pickup at Edison and Chalmers Elementary Schools
- ✓ All Personnel participated in Night Ops Vent Enter Search and Search and Rescue Training
- ✓ All Personnel completed TCFP required Training over TCFP 2023 Injury Report
- ✓ All Personnel completed TCFP required Training over Cancer Awareness in the Fire Service
- ✓ Participated in Chamber of Commerce Christmas Parade
- ✓ Provided Fire Safety Presentation to Boys and Girls Club
- ✓ Participated in Stop Drop and Read Program for St. Mary's, Edison, Chalmers, and Intermediate Students
- ✓ Advanced Cleaning and Inspection completed for all Personnel's Bunker Gear
- ✓ One member received TCFP Intermediate Firefighter Certification

Miscellaneous

- ✓ Maintaining Fire Department social media and website
- ✓ Continuation of Press Release of safety articles
- ✓ Hosted Blood Drive with Carter BloodCare in October
- ✓ Co-Hosted GFD Hose-Off Competition on Depot Day
- ✓ Ongoing update of all SOP's/SOG's
- ✓ Staff participated in quarterly 5'S audits
- ✓ Attended Quarterly County Fire Chief meeting
- ✓ Admin staff attended Tyler Technologies finance training, timesheet training, and PM AM policy software training for implementation
- ✓ FD went live with Tyler Technologies invoicing and timesheet modules
- ✓ Provided bound copies of Fire Department Strategic Plan to Council (FY 2024-FY 2029)
- ✓ Attended Bi-weekly Station 2 Construction meetings
- ✓ Fire Personnel assisted Gainesville Fire Association with the delivery of presents for 30 needy children on Christmas morning

Fire Department – Performance Measures (Budget)

	Estimated 2025	Actual 1st quarter
Loss of life from fires	0	0
Fire Safety Inspections	*Fire Safety Inspection program*	100%
Required Training	100%	100%
Equipment Maintenance	100%	100%
Response time inside City limits	7 min.	2:42 Received to Dispatch; 8:51 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2025	Actual 1st Quarter
Public Education Press Releases	4	1
Emergency Management & Homeland Security Meetings Attended	12	1
Number of EM Classes taken	3	0
Grants Administered	3	1

Gainesville Police Department
2024-2025 1st Quarter Report

The Gainesville Police Department Communications Division processed and routed 7,520 calls for service during the 1st quarter of fiscal year 2024-2025, which included 3,237 calls received through the 9-1-1 system. The monthly calls for service totals were October – 2,678 (including 1,309 9-1-1 calls), November – 2,461 (including 1,229 9-1-1 calls), and December – 2,381 (including 699 9-1-1 calls).

During the 1st quarter of the 2025 reporting period there were 262 cases assigned to Investigators of the Criminal Investigations Division from October 1, 2024, until December 31, 2024. There were 90 cases filed with the County Attorney, 50 cases filed with the District Attorney, 3 cases referred to Juvenile Probation, 7 cases closed, 10 cases unfounded, 3 cases cleared exceptionally, 6 cases transferred to another agency, and 80 cases suspended. The division obtained 14 arrest warrants and 2 search warrants this period. Investigators currently have 97 open cases. The evidence room has taken in 342 new items this quarter. Of those items, 267 are still in storage, 19 items have been released by chain of custody, 29 items have been permanently released to the prosecutors etc. and 27 items were disposed. Four court orders were obtained this period. One order allowed $604.01 to be deposited into the General Fund, one order allowed 201 items to be incinerated, one order released 16 items to PropertyRoom.com to be auctioned, and one order allowed 34 firearms to be traded for store credit. There were a total of 528 items destroyed this quarter and 144 items permanently released.

Police Trainee Dakota Marish completed the Field Training Program this quarter and received his shift assignment. Officer Matthew Clark returned to the Police Department on October 28, 2024 after resigning in September. Officer Michael Warren was promoted to Corporal effective November 4, 2024. Police Cadet Irvin Castillo Mediano began his employment with the Department on December 9, 2024. He will attend Texoma Regional Police Academy beginning in January 2025. The Department currently has five vacant Police Officer positions and one vacant Communications Operator position. There are several applications in various stages of review and background investigation. Recruiting efforts are ongoing at various venues across the area.

The two remaining Patrol units for Fiscal Year 23-24 have been deployed although an electrical issue was discovered with one of the units so it currently being repaired. The two Patrol units for Fiscal Year 24-25 have arrived and they are being scheduled for upfitting. The public safety trunked radio system continues to perform well and Stolz Telecom completed several minor projects associated with the system.

The Department participated in 17 community outreach programs throughout this quarter. During the month of October, Department personnel participated in National Night Out, Coffee with a Cop, a Safety Program at Little Leopards, Career Day at North Central Texas College for local 8th grade students, a First Responder Appreciation Church Service at Valley Creek Church, a Shattered Dreams program at Callisburg High School, a Drug Awareness program at Lindsay

ISD, a Pumpkin Judging at First State Bank, Scare on the Square, Track or Treats at Gainesville Junior High School, and a Pumpkin Judging at IFS Coatings. During the month of November, Department personnel participated in a School Gap Program with the canine unit at the Police Department and a Career Day at Gainesville Junior High School. During the month of December, Department personnel participated in the United Way Celebration Luncheon, the Shop with a Cop program, a Christmas Community Celebration at Willowick Apartments, as well as toy and gift deliveries in a citywide outreach program with the Gainesville Fire Department.

As for overall activity, the number of calls for service declined by 8% from the previous quarter and declined by 2% from the same quarter last year. The number of 9-1-1 calls decreased by 8 % from the previous quarter although this represents a 16% increase from the same quarter last year. UCR Part 1 offenses decreased by 13% compared to the previous quarter and decreased by 24% when compared to the same quarter last year.

The SPIDR Tech customer service software sent 8,239 messages to customers during the 1st quarter of 2025. The community response regarding their satisfaction with the Communications personnel with whom they interacted was 4.68 out of 5. The community response regarding the Department's response time was 4.77 out of 5. The community response regarding their satisfaction with the officer with whom they interacted was 4.82 out of 5. The community response regarding their overall satisfaction with the Gainesville Police Department was 4.65 out of 5. The community response regarding how safe they feel living in Gainesville was 4.05 out of 5.

Performance Measures: Gainesville Police Department - 1st Quarter FY 2024-2025

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 7 minutes. (Pri-1)	6:45	7:04	7:26	7:27										**7:19**
	Respond to all calls for service efficiently and effectively.	30,000	2,375	2,104	2,063										**6,542**
Review policies and procedures to ensure professional customer service	Directives and procedures reviewed & evaluated	60	0	0	10										**10**
Enhance public safety within the community	Maintain Index Crimes at or below 800.	450	20	36	19										**75**
Enhance safety on the roadways	Maintain traffic accidents at or below 850	850	65	73	64										**202**
Strengthen community relations through interaction with Police Department personnel.	Number of community outreach programs.	25	5	0	2										**7**
	Number of youth outreach programs.	15	6	2	2										**10**

Gainesville Police Department 2024-2025 Crime Type Summary

CRIME TYPE	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
Murder/Non-Negligent Manslaughter	0	0	0										**0**	**0**	**0**	**0**	**0**
Forcible Rape	2	0	0										**2**	**0**	**0**	**0**	**2**
Robbery	0	0	0										**0**	**0**	**0**	**0**	**0**
Aggravated Assault	1	1	2										**4**	**0**	**0**	**0**	**4**
Burglary	2	6	5										**13**	**0**	**0**	**0**	**13**
Theft (Except Motor Vehicle Theft)	13	24	9										**46**	**0**	**0**	**0**	**46**
Motor Vehicle Theft	2	5	3										**10**	**0**	**0**	**0**	**10**
Total Index Crimes	20	36	19	0	0	0	0	0	0	0	0	0	**75**	**0**	**0**	**0**	**75**

2024-2025 Workload Data

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
Calls For Service - All	2678	2461	2381										**7520**	**0**	**0**	**0**	**7520**
Calls for Service - Police	2375	2104	2063										**6542**	**0**	**0**	**0**	**6542**
911 Calls	1309	1229	699										**3237**	**0**	**0**	**0**	**3237**
Alarm Calls (Burglary, Robbery)	57	65	77										**199**	**0**	**0**	**0**	**199**
Disturbances (Includes Domestic)	68	87	56										**211**	**0**	**0**	**0**	**211**
Accidents (Major, Minor, Hit and Run)	65	73	64										**202**	**0**	**0**	**0**	**202**
Cases Assigned - CID	106	76	80										**262**	**0**	**0**	**0**	**262**
Cases Cleared - CID (Filed, Exception)	35	46	63										**144**	**0**	**0**	**0**	**144**

2024-2025 Summary of Arrests

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
Adult Arrests	64	72	56										**192**	**0**	**0**	**0**	**192**
Juvenile Arrests	1	1	1										**3**	**0**	**0**	**0**	**3**
Totals	65	73	57	0	0	0	0	0	0	0	0	0	**195**	**0**	**0**	**0**	**195**

2024-2025 Traffic Enforcement Summary

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
Citations Issued	269	230	261										**760**	**0**	**0**	**0**	**760**
Warnings Issued	438	388	377										**1203**	**0**	**0**	**0**	**1203**
Totals	707	618	638	0	0	0	0	0	0	0	0	0	**1963**	**0**	**0**	**0**	**1963**

2024-2025 Summary of Narcotic Offenses

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
Manufacture/Delivery PG 1 (Cocaine, Heroin, Methamphetamine)	1	0	1										**2**	**0**	**0**	**0**	**2**
Possession PG 1/1-B (Cocoaine, Heroin, Methamphetamine, Fentanyl)	6	6	6										**18**	**0**	**0**	**0**	**18**
Possession PG 1A (LSD)	0	0	0										**0**	**0**	**0**	**0**	**0**
Possession PG 2 (Ectasy, PCP Hashish, Marijuana Oil or Wax)	1	2	3										**6**	**0**	**0**	**0**	**6**
Possession PG 2A (Synthetic cannabinoids, such as K2)	0	0	0										**0**	**0**	**0**	**0**	**0**
Possession PG 3 (Valium, Xanax, Ritalin)	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**
Possession Dangerous Drugs (Prescriptions drugs w/o prescription)	3	3	0										**6**	**0**	**0**	**0**	**6**
Possession Marijuana	12	7	7										**26**	**0**	**0**	**0**	**26**
Possession Inhalant	0	0	0										**0**	**0**	**0**	**0**	**0**
Possession Drug Parphernalia	21	16	19										**56**	**0**	**0**	**0**	**56**
Other Narcotics Cases	0	2	1										**3**	**0**	**0**	**0**	**3**
Totals	44	36	37	0	0	0	0	0	0	0	0	0	**117**	**0**	**0**	**0**	**117**

2024-2025 Summary of Animal Control Calls

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
Animal at Large	80	70	66										**216**	**0**	**0**	**0**	**216**
Animal Attacking	2	0	1										**3**	**0**	**0**	**0**	**3**
Animal Bite Report	5	2	2										**9**	**0**	**0**	**0**	**9**
Animal Care	23	8	9										**40**	**0**	**0**	**0**	**40**
Animal Compliance Check	0	5	2										**7**	**0**	**0**	**0**	**7**
Animal Deceased	12	6	8										**26**	**0**	**0**	**0**	**26**
Animal Follow Up	15	4	3										**22**	**0**	**0**	**0**	**22**
Animal Info	21	17	8										**46**	**0**	**0**	**0**	**46**
Animal Livestock	7	3	6										**16**	**0**	**0**	**0**	**16**
Animal Noise Complaint	4	5	3										**12**	**0**	**0**	**0**	**12**
Animal Permit or License	0	0	2										**2**	**0**	**0**	**0**	**2**
Animal Quarantine	1	1	1										**3**	**0**	**0**	**0**	**3**
Animal Shelter Assistance	2	4	0										**6**	**0**	**0**	**0**	**6**
Animal Special Assignment	0	0	0										**0**	**0**	**0**	**0**	**0**
Animal Trap	11	1	1										**13**	**0**	**0**	**0**	**13**
Animal Trap Loan	0	0	0										**0**	**0**	**0**	**0**	**0**
Animal Trapped	25	8	7										**40**	**0**	**0**	**0**	**40**
Animal Trespass/Damage Property	0	1	3										**4**	**0**	**0**	**0**	**4**
Animal Wildlife	10	7	5										**22**	**0**	**0**	**0**	**22**
Total Calls	218	142	127	0	0	0	0	0	0	0	0	0	**487**	**0**	**0**	**0**	**487**

Gainesville Police Department
Support Services
Quarterly Report for October, November and December 2024

October

Communications

- The Communications Division processed and routed a total of 2,678 calls for service in October. 9-1-1 calls received 1,309.

Community Services

- National Night Out event held at the Gainesville Farmer's Market. Approximately 300 in attendance.
- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.

Training

- 8 employees attended training classes for a total of 154 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

November

Communications

- The Communications Division processed and routed a total of 2,461 calls for service in November. 9-1-1 calls processed 1,229.

Community Services

- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.
- The Citizen Police Academy Class #224 graduated on the 5th.

Training

- 14 employees attended training classes for a total of 176 training hours.
- TCOLE Training Coordinator Conference was attended.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

December

Communications

- The Communications Division processed and routed a total of 2,381 calls for service in December. 9-1-1 calls processed 699.

Community Services

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

Training

- 16 employees attended training classes for a total of 393 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

Records Contacts for 1st Quarter – October, November, and December 2024

	Total	%			Total	%
CASA	0	0.00		Email	190	42.13
Citizen	160	35.47		Fax	3	0.67
City	3	0.67		Mail	98	21.73
DFPS	45	9.98		Person	67	14.86
Insurance	127	28.16		Phone	93	20.62
Media	5	1.11			**451**	
Military	2	0.44				
Municipal Court	0	0.00				
OAG	0	0.00				
Outside Agency	109	24.17				
	451					

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 Department-Preventative Maintenance

	Actual 2022	Actual 2023	Actual 2024	1st Quarter 2025	2nd Quarter 2025	3rd Quarter 2025	4th Quarter 2025
Streets							
Potholes repaired	3903	3847	7043	1923			
Street cut repairs	83	110	98	17			
Repair street cuts within 3 weeks	15%	72%	59%	76%			
Total street cut repaired within time frame	12	79	58	13			
Lots Mowed (Public/Private)	251	147	497	0			
Demolitions completed	55	35	22	13			
Miles of Streets swept	587.05	451.6	569.48	158.9			
Inlet boxes cleaned	164	156	851	316			
Signs installed/replaced	113	106	160	36			
Water Distribution							
Water main leak repairs	86	118	105	35			
Water main leaks repaired within 5 days of notification Years 2021-2023 were 48 hrs notification	N/A	N/A	74	22			
Water service line repairs	21	57	63	16			
Service line leaks repaired within 5 days of notification Years 2021-2023 were 48 hrs notification	N/A	N/A	38	11			
Fire hydrant repair/replace	3	1	12	0			
After hours calls	226	357	243	46			
Wastewater Collection							
Sewer main repairs	11	19	28	3			
Sewer main repairs completed within 5 days of notification (Years 2021-2023 were 48 hrs notification)	N/A	N/A	24	3			
Sewer service line repairs	14	16	19	2			
Sewer service lines completed within 5 days of notification (Years 2021-2023 were 48 hrs notification)	N/A	N/A	17	2			
Sewer main/service line blockages	505	519	502	110			
Blockage % city vs private	66%	39%	70%	25%			
Linear feet of preventative maintenance cleaning Years 2021-2023 data not avaliable	N/A	N/A	131,103	29,040			
After hours calls	178	186	191	21			

City of Gainesville Public Works Department			FY 2024-2025	Oct-Dec
Water Production & Moss Lake-Lift Stations			1st Quarter	

Description	Oct	Nov	Dec	Qtr Total
Total Well Production	64,933,000	45,678,000	48,570,000	159,181,000
Total Surface Water Production	15,847,551	16,498,571	10,656,292	43,002,414
Total Water Production	80,780,551	62,176,571	59,226,292	202,183,414
Regulatory Compliance Testing (% Passed)	100%	100%	100%	100%
% water loss (not billed)	9%	7%	7%	8%
Preventative Maintenance hours (Water)	48	23	19	90
Preventative Maintenance Hours (Lift Stations)	18	10	5	33

Quarterly Summary

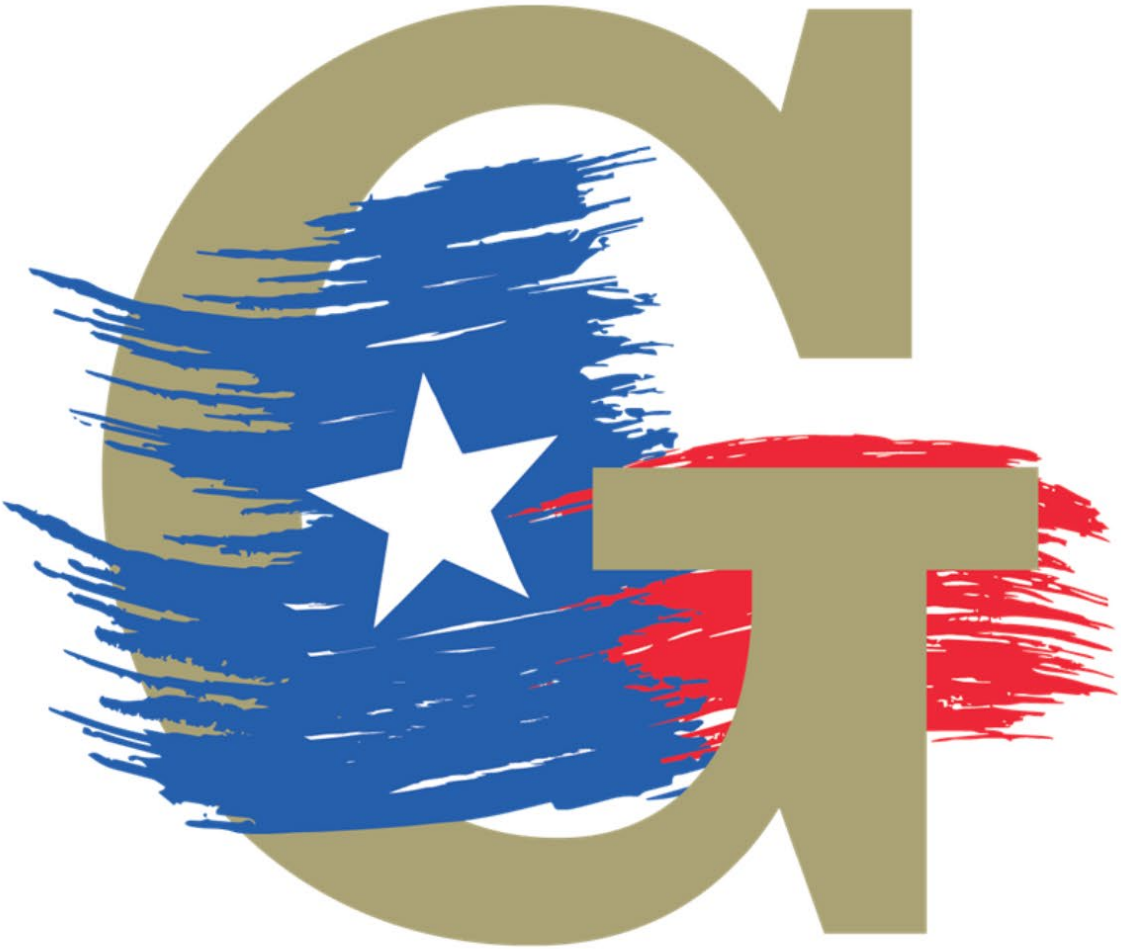
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	FY Totals
Total Well Production	159,181,000				
Total Surface Water Production	43,002,414				
Total Water Production	202,183,414				
Regulatory Compliance Testing (% Passed)	100%				
% water loss (not billed)	8%				
Preventative Maintenance hours (Water)	90				
Preventative Maintenance hours (Lift Stations)	33				

City of Gainesville Public Works Department					FY 24-25	Oct-Dec
Wastewater Treatment and Industrial Waste/Pretreatment					1st Quarter	

Description	Oct.	Nov.	Dec.	Qtr Total
Gallons Treated (MGD)	45.828	44.136	41.93	131.894
Daily Average (MGD)	1.478	1.471	1.353	1.434
Regulatory Compliance Testing (% Passed)	100.0%	100.0%	100.0%	100.0%
Preventative Maintenance Hours	120.0	130.0	130.0	380.0
Industrial Waste (pretreatment) Permits Issued	1	0	1	2
Industrial Waste (pretreatment) Inspections Performed	10	7	9	26
Industrial Waste (pretreatment) NOV's and Violations Issued	1	6	5	12

Quarterly Summary

	Qtr 1	Qtr 2	Qtr 3	Qtr 4	FY Totals
Gallons Treated (MGD)	131.894				
Daily Average (MGD)	1.434				
Regulatory compliance testing % passed	100.0%				
Preventative maintenance hours	380.0				
Industrial Waste (pretreatment) Permits Issued	2				
Industrial Waste (pretreatment) Inspections Performed	26				
Industrial Waste (pretreatment) NOV's and Violations Issued	12				



FIRST QUARTER REPORTS