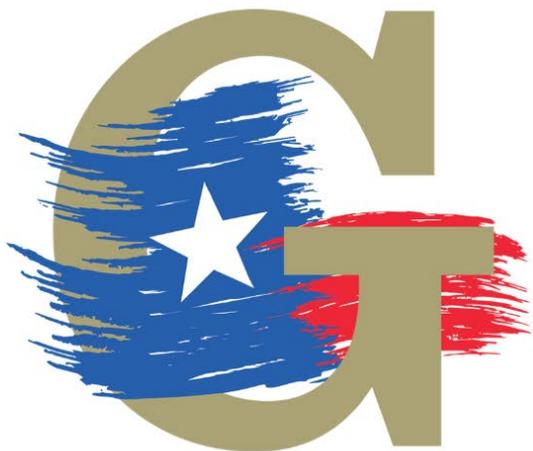


SECOND QUARTER REPORTS

FY 2024-2025





Administration

Admin

Human Resources

Utility – Customer Service

Finance

QUARTERLY REPORT

JANUARY 2025 – MARCH 2025

DEPARTMENT: ADMINISTRATION

DIVISION: CITY SECRETARY

ACTIVITY	DESCRIPTION	QTR ENDING Mar 2025
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	3
	Number of Ordinances forwarded to Code Company for Code Supplement	3
Resolutions	Resolutions written & processed	31
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	3
Boards & Commissions appointments	Board appointments implemented & completed; appointments recorded	5
Contracts & Agreements	Contracts & Agreements approved & executed	14
Elections Administration	Elections ordered & administered. Candidate materials distributed.	1
Deeds / Easements	Deeds / Easements, executed & recorded	2
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	24
Alcohol Permits	Alcohol permits certificated or renewed	
Cemetery Deeds	Cemetery deeds and transfers recorded	10
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	15
Bids	Bids advertised, received, tabulated, awarded, recorded	9
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	33
	Cubic feet of documents destroyed in accordance with records retention schedule	0
Professional Development Training	Certification/training courses completed per TMCCP or FEMA/ Emergency Management	1
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	60
Research and Requests for Information	Research and Requests for information or services & responses provided	7

Administration Performance Measures: 2024-2025

Description	1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	6	6		
Response to Open Records within 10 days	49	60		
Response to citizen requests within 10 days	3	7		
Unqualified opinion for annual financial audit obtained	No	No		

HUMAN RESOURCES DEPARTMENT
QUARTERLY REPORT
2nd Quarter FY 2024-2025



WORKLOAD/DEMAND	ESTIMATED FY 25	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	YTD
NEW HIRES	65	15	18			33
SEPARATIONS	65	5	13			18
Resignations		5	11			16
Dismissals						
Retirements			2			2
Deaths						
Temp/Seasonal End (not included in turnover rate)						
Current Turnover Rate % (quarterly avg.)		2%	6%			4%
EMPLOYEE PERFORMANCE ASSESSMENTS	170	49	46			95
On-time % (overall)		97%	97%			97%
OTHER PERSONNEL CHANGES	200	114	21			135
ACCIDENT/INCIDENT REPORTS	90	11	16			27
WORKERS COMP CLAIMS FILED	40	4	6			10
LIABILITY CLAIMS FILED	35	1	8			9
SAFETY ADVISORY COMMITTEE MEETINGS	4	0	0			0
NEW HIRE ORIENTATION	8	1	1			2
EMPLOYEE EDUCATION, TRAINING	2	2	0			2
SUPERVISOR EDUCATION, TRAINING	1	1	2			3
JOB POSTINGS	40	13	32			45
APPLICATIONS PROCESSED	1100	280	651			931
COMPLAINTS/GRIEVANCES, INVESTIGATIONS, DISCIPLINARY REVIEW HEARINGS	2	0	2			2

**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
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Performance Measures

Total Neptune Meters	5,698	5,726			11,424	
Customers on Draft Payments	1,279	1,300			2,579	
Credit Card Payments	5,664	5,519			11,183	25,000
Flyer Inserts	0	0			0	4

Workload/Demand

Number of Customers	6,517	6,514			13,031	6,500
New Connects	255	294			549	1,500
Disconnects	254	289			543	1,540
Transfers	7	13			20	600
Rereads	100	57			157	350
Bills Generated Annually	25,251	21,470			46,721	75,000

Training

	Hours	Hours	Hours	Hours
<u>Customer Service Supervisor (Megan):</u>				
Tyler ERP Training	97		76	
Tyler Payment Configuration			8	

Customer Service Rep (Iris):

Tyler ERP Training	0		16	
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Customer Service Rep (Yannet):

Cash Handling/Nims	3		3	
Tyler ERP Training			16	

Sales/Customers	Qtr to date 2025	2024	Increase(Decrease)
Water Sales	\$1,164,956.22	\$1,193,391.72	(\$28,436)
Sewer Sales	\$1,104,431.71	\$1,100,848.87	\$3,583
Solid Waste Sales	\$884,772.67	\$841,087.39	\$43,685
Drainage Sales	\$249,540.92	\$246,767.78	\$2,773
Number of Customers	6514	6491	23
Inside City Limits	6443	6423	20
Outside City Limits	71	68	3
 New Connects	294 (0 Realtors, 294 Residents)		
Garbage Customers	6,046 (5305 Residential, 261 Commercial, 480 Dumpsters)		
Late Charges-Current Accounts	\$47,543.98		

First Quarter	2025 Quarterly Report Detail	2024 Quarterly Report Detail	
Water Revenues Residential	\$ 666,087.10	\$ 703,722.33	
Water Revenues Commercial	\$ 358,062.80	\$ 341,635.81	
Water Revenues Multi Family	\$ 140,806.32	\$ 148,033.58	
Total	<u>\$1,164,956.22</u>	<u>\$1,193,391.72</u>	(\$28,435.50)
WW Revenues Residential	\$747,210.54	\$728,713.48	
WW Revenues Commercial	\$246,004.33	\$250,418.26	
WW Revenue-Multi-Family	\$111,216.84	\$121,717.13	
Total	<u>\$1,104,431.71</u>	<u>\$1,100,848.87</u>	\$3,582.84
Solid Waste Revenues Residential	\$385,734.40	\$366,893.90	
Solid Waste Revenues Commercial	\$36,100.47	\$38,022.27	
Solid Waste Revenues Multi-Family	\$11,630.88	\$11,210.04	
Solid Waster Small Container XPU & Delivery Fees	\$451,306.92	\$424,961.18	
Total	<u>\$884,772.67</u>	<u>\$841,087.39</u>	\$43,685.28
Drainage Residential	\$60,256.25	\$60,140.01	
Drainage Commercial	\$176,437.62	\$173,837.44	
Drainage Multi-Family	\$12,847.05	\$12,790.33	
Total	<u>\$249,540.92</u>	<u>\$246,767.78</u>	\$2,773.14

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	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			14	26
GFOA ACFR Award FY 2024	N/A	N/A			N/A	1
GFOA ACFR Award FY 2023	1	N/A	N/A	N/A	1	0
GFOA Budget Award FY 2025	N/A	1			1	1
Surprise Cash Audits	5	1			6	12
Payables Audit	59	0			59	12
Receivables Audit	Daily	Daily			Daily	4
Workload/Demand						
Financial Reports to Council	3	3			6	12
Payrolls Processed- (1Q includes longevity payroll)	7	7			14	26
Invoices Paid	1,620	1,764			3384	7,500
Purchase Orders Processed	42	38			80	140
Misc. AR Invoices Billed -General Billing and Airport	554	605			1159	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					
Enhancing Efficiency for Accountants		1.0				
Hiring & Retaining Talent in a Competitive Job Market		1.0				
Refill Your Cup: Self-Care for Leaders		1.0				
An Ounce of Prevention: Protecting the Purchasing Process		1.0				
GTOT 2025 Winter Conference		14.0				
TMLIRP Loss Prevention Training		10.0				
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					

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	FY 2025	FY 2025		
	Dec. 31, 2024	Mar. 31, 2025	June 30, 2025	Sep. 30, 2025	Totals	Budget		
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							
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						
PFIA Training		10.0						
Deloitte webcast- Pillar Two compliance		1.0						
Deloitte webcast-Tariffs, trade and supply chain considerations		1.0						
Tyler Trainings		18.0						
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							
December 13: Additional FIN Assistance	3.0							
December 16: Go-Live Support	4.0							
December 20: 1099 Processing	4.0							
January 14 : Process Training		6.0						
March 12 : UB Payments		2.0						
March 13 : Cashiering Credit Cards		1.5						
March 27: Bank Reconciliation		7.0						
April 1 : UB Training		2.0						
April 2 : UB Training		3.0						
April 3 : UB Training		2.0						
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							



Communications & Outreach

Activity	Description	1st Quarter				2nd Quarter				3rd Quarter				4th Quarter			YTD
		October	November (GW&C Mktg 10/9-11/23)	December	total/average	January	February	March	total/average	April	May	June	total/average	July	August	September	
Professional Education	Trainings, classes, certifications, etc.	4	2	2	8	2	1	3	6			0				0	14
Website updates/checks	Review and updates to city website including (but not limited to) adding, deleting, editing pages.	1	3	3	7	1	1	3	5			0				0	12
News Releases	Any write-ups prepared and sent to the media	0	1	0	1	3	5	2	10			0				0	11
Planning Meetings (non-regular)	All (sometimes multiple) meetings with city depts or reps related to comm	4	4	2	10	12	5	5	22			0				0	32
Community Events	Attending city- and not-city-sponsored events as a city representative (capturing content, representing at a booth, etc.)	13	11	3	27	1	3	4	8			0				0	35
Facebook																	
Overall Reach	Organic & paid distribution of FB content (posts, stories, ads, tags, check-ins, etc)	23,989	122,749	19,586	166,324	42,889	34,459	161,482	238,830			0				0	405,154
Overall Profile Visits	Number of times your Page or profile was visited.	4,739	4,440	4,735	13,914	7,232	4,863	8,570	20,665			0				0	34,579
Follows	Number of times an account "followed" the FB page	89	82	74	245	148	76	338	562			0				0	807
Messaging: Total Contacts	The number of accounts that messaged CoG FB page	8	11	12	31	10	11	9	30			0				0	61
Messaging: New Contacts	The number of accounts that messaged CoG FB page for the first time	6	10	10	26	9	9	8	26			0				0	52
Messaging: Returning Contacts	The number of accounts that re-engaged with your business.	2	1	2	5	1	2	1	4			0				0	9
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%	80.00%	90.90%	44.40%	71.77%			#DIV/0!				#DIV/0!	#DIV/0!
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	2.68	2.68	1.8	7.14								
Feed Posts	Number of FB feed posts published	20	24	27	71	38	24	51	113			0				0	184
Post Impressions	Number of times FB post entered someone's screen	3,414	376,071	51,498	430,983	252,552	119,095	692,530	1,064,177			0				0	1,495,160
Post Reach	Number of FB accounts that saw FB posts	30,364	61,535	47,402	139,301	125,139	66,341	378,104	569,584			0				0	708,885
Reactions	FB Like, Heart, Care, etc. engagement	582	1,281	911	2,774	1,447	956	6,806	9,209			0				0	11,983
Comments	FB feed post comments	101	276	193	570	349	186	1,538	2,073			0				0	2,643
Shares	Sharing FB post with others (onto their own page, through messenger, etc.)	140	324	222	686	392	125	1,126	1,643			0				0	2,329
Total Clicks	"View More" posts, etc	2,245	5,812	3,468	11,525	10,831	6,406	29,382	46,619			0				0	58,144
Link Clicks	Links to external pages (i.e. gainesville.tx.us)	42	3091	98	3,231	72	113	895	1,080			0				0	4,311
Instagram																	
Accounts Reached	Organic & paid distribution of IG content (posts, stories)	2,357	2,962	3,801	9,120	1,902	1,591	1,539	5,032			0				0	14,152
Impressions	Number of times IG posts, stories, reels, etc. were on screen, including ads	2,851	3,862	4,731	11,444	11,572	5,107	18,280	34,959			0				0	46,403
Profile Visits	Number of times your profiles was visited	83	108	115	306	96	147	194	437			0				0	743
Follows	Number of times an account "followed" the IG page	10	24	24	58	24	19	26	69			0				0	127
Accounts Engaged	Number of accounts that have interacted with IG content, including ads.	63	82	92	237	100	88	99	287			0				0	524
Content Interactions	Total number of post, story, reels, etc. interactions	147	151	222	520	323	181	271	775			0				0	1,295
Feed Posts	Number of IG feed posts published	16	15	18	49	24	12	37	73			0				0	122
Story Posts	Number of IG story posts published	37	42	36	115	53	25	79	157			0				0	272
LinkedIn																	
Posts	Number of LinkedIn feed posts published	4	5	3	12	3	3	4	10			0				0	22
Impressions	Number of times LinkedIn post entered someone's screen	1,109	1,188	1,559	3,856	898	741	837	2,476			0				0	6,332
Clicks	Number of times a follower clicked on the post's content	39	156	206	401	269	70	42	381			0				0	782
Reactions	Options: like, celebrate, support, love, insightful, funny	53	57	61	171	30	34	41	105			0				0	276
Comments	Number of comments on a LinkedIn post	2	2	1	5	0	8	1	9			0				0	14
Reposts	Number of times a LinkedIn Post gets reshared by viewers to their audiences	4	0	3	7	4	0	1	5			0				0	12
Total Page Views	Total number of times the LinkedIn page was viewed	19	38	25	82	86	73	43	202			0				0	284
Total Unique Visitors	Number of unique visitors who viewed the LinkedIn page, no matter how many times they visited it.	12	23	15	50	41	37	15	93			0				0	143
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				458								881
New Followers	Monthly number of follower growth	18	4	15	37	19	12	7	38			0				0	75

NEXTDOOR for FY 2025



Community
Development

Building Department

Code Enforcement

Substandard Structures

Planning and Zoning

CITY OF GAINESVILLE
Community Development Department
 2024-2025 Second Quarterly Report
 January 1, 2025 through March 31, 2025



WORKLOAD DEMAND SUMMARY

Building Inspections	791
Building Re-inspections	23
Code Enforcement Cases	534
Code Enforcement Cases (On-going)	200
Case Related Inspections	1021
Cases Closed	487

PERMIT SUMMARY

Building Permits ^①	108
Electrical Permits	25
Plumbing Permits	48
Mechanical Permits	2
Sign Permits	15
Certificate of Occupancy	22
Miscellaneous Permits ^②	54
TOTAL PERMITS	274
TOTAL PERMIT FEES	\$357,904

MAJOR PROJECT SUMMARY

	Units	Square Footage	Estimated Valuation
Commercial New Construction <i>(including new billboard construction)</i>	0	0	0
Residential New Construction <i>(incl. Moss Lake Boat Docks, Mobile Homes, Pools)</i> ^⑩	9	20,830	⑩
Commercial Remodel <i>(incl. roofs)</i>	3	15,370	\$3212
Residential Remodel <i>(incl. roofs)</i> ^⑩	18	22,822	⑩
Commercial Accessory Building	3	816	\$1184
Residential Accessory Building ^⑩	18	5789	⑩

BUILDING AND STANDARDS SUMMARY

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Structures Demolished (complete through lot cleanup) ^③	13	11		
Structures Signed Up for Voluntary Demolition	2	0		
BSC Ordered Abatements ^{⑧⑨}	5	0		
Structures Ready for Demolishing	7	15		
BSC Ordered Remodels Completed	0	2		
Structure Cases in Abatement Pipeline ^⑩	34	36		

PLANNING & ZONING SUMMARY

APPLICATION TYPE	2 nd QUARTER	FEES COLLECTED
Subdivision Plat	3	\$4050
Special Use Permit	3	\$1800
Zoning District Change	-	-
Variance	2	\$550
TOTAL	8	\$6400

ANNUAL PERMIT AND REGISTRATION SUMMARY

TYPE	ON FILE	ACTIVE	2nd QUARTER PERMITS/REGISTRATIONS RENEWALS	2nd QUARTER FEES COLLECTED
Alcohol	105	47	2	\$980
Contractor	664	522	99 (35 paid)	\$6,720
Moss Lake Pump	91	26	19	\$10,450
Alarm	1086	95	60	\$2100
Moss Lake Boat Dock	380	209	156	\$36,005
Billboards	73	49	3	\$5594
Health Permits (Food/Pool)	105	94	7	\$700

Q2 FY 24-25 FEE SUMMARY

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	274	\$357,904
Annual Permits, Registrations, and Renewals	283	\$62,549
Planning & Zoning Applications	8	\$6400
TOTAL	565	\$426,853

COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY

BOARD OF APPEALS	ACTION
January 09, 2025	
No meeting.	NA
February 13, 2025	
No meeting.	NA
March 13, 2025	
No meeting.	NA

PLANNING & ZONING COMMISSION	ACTIONS
January 14, 2025	
No meeting.	NA
February 11, 2025	
Public hearing to take comments on a request for a Special Use Permit (SUP) to operate a Short-Term Rental Unit located at 1001 S Lindsay; Block 1; Lot 1& N PT of 2; Sternberger Addition; (PID) 16732; located in the Single Family (SF-2) zoning district; within the city limits of Gainesville, Cooke County, Texas.	Short Term Rental denied
February 11, 2025	
Discuss, consider and possible action on a request from the owner to paint two murals on the front and back of the building located at 207 N Commerce, Gainesville Texas; legally described as BPP in GISD/CITY; (PID) 326037.	Mural approved
March 11, 2025	
No meeting.	NA

BUILDING & STANDARDS COMMISSION	ACTIONS
January 16, 2025	
No meeting.	NA
February 20, 2025	
No meeting.	NA
March 20, 2025	
No meeting.	NA

CITY COUNCIL	ACTIONS
January 07, 2025	
AN ORDINANCE AMENDING ORDINANCE 1219-12-2008; THE ZONING ORDINANCE OF THE CITY OF GAINESVILLE, TEXAS, AUTHORIZING THE 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 (C-2/LOFT OVERLAY); PROVIDING FOR AN AMENDMENT OF THE OFFICIAL ZONING MAP OF THE CITY OF GAINESVILLE; PROVIDING FOR AN EFFECTIVE DATE; CONTAINING A SEVERABILITY CLAUSE AND MAKING AN OPEN MEETING FINDING.	Zoning Change approved
March 04, 2025	
AN ORDINANCE GRANTING A SPECIAL USE PERMIT (SUP) TO OPERATE A SHORT-TERM RENTAL UNIT LOCATED AT 1001 S LINDSAY; BLOCK 1; LOT 1 & N PT OF 2; STERNBERGER ADDITION; (PID) 16732; 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.	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	12	20	4	32	0	4	0
Stop, Standing, Parking Violation	57	55	16	112	0	1	0
Sign Violations ⁴	11	11	0	22	0	1	0
Substandard Buildings (<i>incl. Minimum Standards violations</i>) ¹²	2	11	36	13	0	0	0
Moss Lake Violations ⁵	66	14	59	80	0	0	0
MISCELLANEOUS							
Garage Sales	0	0	0	0	0	0	0
Solid Waste Collection	22	24	4	46	0	0	0
PROPERTY MAINTENANCE							
High Grass and Weeds	2	38	14	40	0	0	0
Outside Storage	170	138	49	308	0	0	0
Miscellaneous Violations ⁶	29	27	15	56	0	3	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*	70	70	18	140	0	3	0
Trees, Plants and Shrubs	31	32	11	63	0	2	0
ZONING							
Construction without a Permit	26	21	8	47	0	0	0
Miscellaneous Violations ⁸	53	34	16	87	0	3	0
HEALTH INSPECTIONS							
Food Safety	315						
Public Pool and Spa	0						
TOTAL NEW CASES	534						

- ① Building permits include those issued for: accessory structures, remodels, new construction, fences, foundation, roofing, siding, windows, flatwork, swimming pools, manufactured housing, and Moss Lake docks.
- ② Miscellaneous permits include those issued for: animals, communication tower antennas, floodplain, underground ROW construction, open burns, curb cuts, demolitions, irrigation, fire alarms and systems, fire sprinklers, moving structures, and solar panels.
- ③ This number is indicative of all structures (primary and accessory) demolished by the City or property owners.
- ④ Sign violations include dilapidated and prohibited signs.
- ⑤ Moss Lake violations include boat docks without a building and/or annual permit.
- ⑥ Property maintenance “Miscellaneous” violations include cases relating to accessory structures, appliances, electrical system hazards, exterior furniture, exterior siding, exterior structure, exterior walls, fire protection systems, heating facilities, interior doors, plumbing systems and fixtures, premise identification, property maintenance, protective treatment, sanitary drainage systems, stairs, decks, and porches, unsafe roof conditions, and window, skylight, and door frames.
- ⑦ Zoning “Miscellaneous” violations include accessory buildings, alcoholic beverage sales, cargo containers, home business occupations, illegal fences, illegal structures, nonconforming use of land, and use of land or premises.
- ⑧ Five BSC ordered abatements this quarter accounts for 10 structures.
- ⑨ BSC Ordered abatements includes structures, vehicles and trash and debris.
- ⑩ Due to HB852 applicants are no longer required to disclose project valuation for residential construction.
- ⑪ This number represents number of cases, not number of total structures.



Gainesville Economic
Development Corporation

Gainesville Economic Development Corporation
Quarterly Update: FY 2024-2025 Q2

To: Barry Sullivan, City Manager
From: William Myers, Executive Director, GEDC
Re: Activity – January 2025-March 2025

January

- Executive Director
 - Lunch with local stakeholders
 - Projects Meetings with Mayor & City Manager
 - Participated in Leadership Gainesville: GEDC Business & Industry Day
 - Discussions in reference to proposed gas station with convenience store at SE corner of US 82 & N Grand Ave.
 - Gainesville Area Chamber of Commerce Annual Banquet
 - Guiding Gainesville Advisory Committee downtown walking tour
 - NTMC Foundation Board Meeting
 - TCOLE Training Advisory Board Meeting
 - CTED Committee Meeting
 - Goods in Transit meeting – Consultant
 - Freeport meetings – Cooke County
 - Gainesville ISD Board
 - NCTC Board Presentation
 - 2600 Airport Dr – met with Tyler Miller for roof proposal
 - Call with Select/Peak – Carolyn Shantz
 - Freeport & Goods In Transit Mtg w/Sivells Bend ISD
 - MESA Industrial Flex Cost Discussion
 - TIRZ Downtown mapping
 - Business Engagement visits with existing industry
 - Industrial prospect meetings, calls, and site visits
 - Held mtg with Realtor on new industrial site listing
 - Attended Texas EDC Winter Conf Mtg (3 days)
 - Volunteered at NTMC Foundation Halloween Hustle
 - GEDC Executive Committee Meeting
- GEDC Staff
 - Prep & record Monthly GEDC Board meeting
 - GEDC Financials implementation/coordination
 - Weekly Workforce Wednesday postings on social media
 - Rise & Shine meetings, Vibe at Five gatherings, Business of the Month presentations and ribbon cuttings.
 - Payroll reporting
 - NCTC Scholarships
 - COC Knowledge Now Luncheon sponsor preparation
- GEDC BIG Program:
 - 109 S Commerce – Jack Wiese – Paid \$2,900

Gainesville Economic Development Corporation
Quarterly Update: FY 2024-2025 Q2

- 103 & 105 S Commerce – Connie Cypert-Stovall - Committed
- 108 N Commerce – Lawana Woodlock - Committed
- GEDC Downtown Destination Creation Grant: No new applications
- GEDC Performance Agreements:
 - Select Water Solutions
 - Peak Rentals
- GEDC Project Payments:
 - Select Energy Sales Tax Rebate Q3 payment \$19,130.93
- Prospect Visits/ Site Tours: 3/2

February

- Executive Director
 - County Freeport Workshop
 - Comprehensive Plan Advisory Meeting #3
 - WST childcare meeting – Janie Bates
 - SBISD Freeport Presentation
 - Gainesville Sales Tax online meeting – Shea Bruer
 - TEDC’s CEDA committee meeting
 - Closed on sale of Hillcrest
 - Met with 360 Heaven discussing Marching USA video
 - Team Texas Exec Council zoom call
 - COC Knowledge Now Luncheon sponsor event
 - B29 coordination meeting with B29, MESA, Camp Howze & GLE
 - Civic Center Grand Re-Opening
 - IEDC Leadership Summit
 - TEDC Winter Conference
 - Business Engagement mtgs w/existing business & industry
 - Industrial & Commercial prospect calls, mtgs, and site visits
 - NCTC Foundation Board Meeting – Darin Allred
 - Camp Howze IRP prospect calls, mtgs site visits
 - Met with County & ISD officials RE adding Freeport Tax Exemption
 - Attended Cooke County Commissioners Court
 - GEDC Executive Committee Meeting
 - Attended Chamber ribbon cuttings
- GEDC Staff
 - Prep & record Monthly GEDC Board meeting
 - GEDC Financials implementation/coordination
 - Weekly Workforce Wednesday postings on social media
 - Rise & Shine meetings, Vibe at Five gatherings, Business of the Month presentations and ribbon cuttings.
 - Payroll reporting
 - NTMC DWOS sponsorship
 - Annual comptroller report submission
 - Guiding Gainesville Public Workshop

Gainesville Economic Development Corporation
Quarterly Update: FY 2024-2025 Q2

- GEDC BIG Program:
 - 103 & 105 S Commerce – Connie Cypert-Stovall - Committed
 - 108 N Commerce – Lawana Woodlock - Committed
- GEDC Downtown Destination Creation Grant: No new applications
- GEDC Performance Agreements:
- GEDC Project Payments:
- Prospect Visits/ Site Tours: 5/6

March

- Executive Director
 - Zoo Symposium Welcome speaker
 - Met with Will Presson & Dr Stewart
 - Guiding Gainesville Advisory Committee meeting
 - GISD Bond Election meeting
 - Bobby Palmertree at 2600 Airport Dr
 - GISD School Board
 - DDA – Otts Furniture
 - Loop Promotion – Steve Starnes
 - Gainesville Project Priorities Meeting - Michael Schmitz
 - Jason Parkhill - 7-Eleven development, GEDC ROW, and Petroflex update
 - NCTC Board meeting
 - Congressman Gill
 - Kyle K
 - TEDC Webinar: Municipal Development Districts Peer Panel – Best Practices, Lessons Learned and Strategies for Success
 - Freeport – mtgs and calls with ISD's and Cooke County
 - Team Texas Exec Committee call
 - City of Gainesville Human Resource Training Sessions
 - Assignment of Easement & Right-of-Way – Camp Howze & Atmos
 - Meetings and tours with city staff, local business owners, local property owners, and development stakeholders
 - Industrial & Commercial prospect calls/visits
 - Dallas Regional Chamber – Bio Conference Call
 - Attended Cooke County Commissioners Court
 - Attended Lindsay ISD School Board Mtg
 - Multiple coordination calls RE Camp Howze prospects and leads
 - B29 Mesa/GLE/Stark Ranch/Airport Planning monthly coordination mtg
 - GEDC Executive Committee Meeting
- GEDC Staff
 - Prep & record Monthly GEDC Board meeting
 - GEDC Financials implementation/coordination
 - Weekly Workforce Wednesday postings on social media

Gainesville Economic Development Corporation
Quarterly Update: FY 2024-2025 Q2

- Rise & Shine meetings, Vibe at Five gatherings, Business of the Month presentations and ribbon cuttings.
- Payroll reporting
- NTMC Concert Sponsorship
- GEDC BIG Program:
 - 103 & 105 S Commerce – Connie Cypert-Stovall - Committed
 - 108 N Commerce – Lawana Woodlock - Committed
- GEDC Downtown Destination Creation Grant: No new applications
- GEDC Performance Agreements:
- Prospect Visits/ Site Tours: 9/10



General Services

Airport

Fleet Services

Solid Waste

Cemetery



PERFORMANCE MEASURES

FY: 2024 – 2025 Quarter: 2

DEPARTMENT: AIRPORT

Fuel Sales (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending March 31:	105,175	75,879
Year to date:	232,508	181,736
Fuel Revenue:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending March 31:	\$411,228	\$400,788
Year to date:	\$921,179	\$817,722
Profit per Gallon Sold:	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending March 31:	26 %	18%
Year to date:	29 %	16%

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.
- The annual Antique Airplane fly-in will be back this year. We are waiting on a date.
- We finished the project of rewiring and hanging LED lights in one of our big hangars.



Performance Measures

Classification	FY22-23 Actual	FY23-24 Actual	FY24-25 Estimated	FY24-25 Year to Date
Net Fuel Sales (\$)	\$178,449	\$258,768	\$176,000	\$ 153,417
100LL (gals.)	111,978	123,714	136,000	59,528
Jet A (gals.)	219,140	245,910	270,000	172,422
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 - 2/2024/2025

		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	2			6	
	#Of Vehicles - Outsourced (Oil Changes)					60	9	11			20	
	#Of Vehicles - Annual Renewals					100	33	62			95	
	#Of Vehicles - Repaired in House					200	21	20			41	
	#Of Vehicles - Repairs Outsourced					12	0	5			5	
	#Of Vehicles/Equipment-Tires/Tire Repair					215	57	56			113	
Equipment - PM in House	#Of Equipment PM In House					24	6	13			19	
	#Of Equipment - Repaired In House					265	71	68			139	
	#Of Equipment Repairs Outsourced					45	10	4			14	
Repair Cost	Labor Hours - 04 Equipment					5,000	1160	1104			2264	
	Labor Hours - 05 Vehicles					2,500	304	216			520	
	Labor Cost - 04 Equipment					\$95,000.00	\$ 34,080.80	\$ 32,435.52			\$ 66,516.32	
	Labor Cost - 05 Vehicle					\$45,000.00	\$ 8,931.52	\$ 6,346.08			\$ 15,277.60	
	Parts/Outside Cost - 04 Equipment					\$150,000.00	\$ 34,568.79	\$ 34,846.20			\$ 69,414.99	
	Parts/Outside Cost - 05 Vehicle					\$40,000.00	\$ 4,769.21	\$ 11,953.03			\$ 16,722.24	
Total	Repair Cost -04 Equipment						\$ 68,649.59	\$ 67,281.72			\$ 135,931.31	
	Repair Cost - 05 Vehicles						\$ 13,700.73	\$ 18,299.11			\$ 31,999.84	

** 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)
January								
JH	22	773.96	1	0	9	15	82	2884.76
JP	22	665.72	1	0	9	15	82	2481.32
AS	22	572.88	1	0	9	15	82	2135.28
AN	22	572.88	1	0	9	15	82	2135.28
February								
JH	16	562.88	0	9	6	26	96	3377.28
JP	16	484.16	0	9	6	26	96	2904.96
AS	16	416.64	0	9	6	26	96	2499.84
AN	16	416.64	0	9	6	26	96	2499.84
March								
JH	16	562.88	1	4	7	27	98	3447.64
JP	16	484.16	1	4	7	27	98	2965.48
AS	16	416.64	1	4	7	27	98	2551.92
AN	16	416.64	1	4	7	27	98	2551.92
TOTALS	216	6346.08	8	52	88	272	1104	32435.52

Q2	Renewals	Cost (\$7.50)	Renewals Comm	Cost \$22.00)
JANUARY	14	\$ 42.00		
FEBRUARY	26	\$ 195.00	9	198
MARCH	13	\$ 97.50		
Totals	53	\$ 334.50	9	

Q2 Oil Changes	VEH(in)05	EQ(in)04	VEH (out)05	EQ(out)04
JANUARY				
FEBRUARY				
MARCH				
Totals			0	

Q4	Tires				
DIVISION	RES-33	LH-34	COMM-37	TS-38	
JANUARY	4	2	10		
FEBRUARY	5	15		6	
MARCH	4	7	1	2	
TOTALS	13	24	11	8	56

Q2 Tows

JANUARY	
FEBRUARY	\$500.00
MARCH	\$1,550.00
TOTAL	\$2,050.00

2/3/2025	Oreilly	501-32-25 Moss lake	welder	\$ 45.18
2/3/2025	Oreilly	501-32-25 Moss lake	welder	\$ 40.99
2/4/2025	Oreilly	501-30-23 Water Distr.	2031	\$ 16.81
2/4/2025	Oreilly	101-50-29 Garage	6012	\$ 31.15
2/4/2025	Oreilly	501-30-25 Moss Lake	welder	\$ 137.89
2/6/2025	Oreilly	560-50-33 TS	5032	\$ 153.42
2/7/2025	Autozone	101-30-20 Streets	4030	\$ 87.98
2/10/2025	Oreilly	101-30-20 Streets	4030	\$ 93.64
2/11/2025	Oreilly	560-50-30 Residential	5016	\$ 160.72
2/12/2025	Oreilly	501-30-25 Moss Lake	2305	\$ 222.48
2/12/2025	Oreilly	101-19-11 PD	1330	\$ 13.34
2/28/2025	full speed auto	101-20-16 civic center	7576	\$ 58.43
TOTALS				\$ 1,703.90

Q2 March	Vendor Name		ASSET NUMBER	VEH 5305
3/6/2025	Oreilly	101-20-17 Parks		128.99
3/4/2025	Autozone	101-19-11 PD	1320	\$ 52.59
3/19/2025	Bruckners Truck & Equipment	101-30-20 Stormwater	4074	311.7
3/14/2025	Oreilly	101-17-13 Inspections	3408	\$ 70.74
3/17/2025	Oreilly	101-19-11 PD	1301	\$ 81.36
3/17/2025	Oreilly	101-19-11 PD	1301	\$ 63.95
3/17/2025	Esai Car Wash	560-50-30 Residential	5016	\$ 120.00
3/7/2025	Oreilly	501-30-25 Moss Lake	2306	\$ 140.18
3/13/2025	Esai Car Wash	560-50-33 TS	5012	\$ 80.00
3/18/2025	Industrial Bearing	101-30-20 streets	4079	\$ 11.75
3/31/2025	Graham	101-18-11 FD	Engine 2	\$ 808.58
3/27/2025	Graham	101-18-11 FD	Engine 2	\$ 510.33
2/13/2025	Interstate Batteries	101-19-11 PD	1346	\$ 208.11
3/11/2025	Graham	101-18-11 PD	L1-0002	\$ 3,263.47
TOTALS				\$ 5,851.75

OUTSOURCED REPAIRS 53305			
VENDOR		ASSET #	AMOUNT
Hunter's Oil	501-30-26 WW collection	2004	47.55
Hunter's Oil	501-30-23 Water Distr.	2036	56.57
Hunter's Oil	101-18-11 FD	98	86.69
Hunter's Oil	501-30-26 WW Collection	2103	47.55
Hunter's Oil	501-30-25 Moss Lake	2307	54.11
Hunter's Oil	501-30-25 Moss Lake	2305	111.50
Hunter's Oil	501-30-24 Water Prod	2308	80.35
Hunter's Oil	501-30-24 Water Prod	2308	80.35
Rush Truck Centers	101-18-11 FD	Tanker	525.00
Rush Truck Centers	101-18-11 FD	Tanker	2,960.18
Inland Truck Parts Service	101-30-20	4030	388.48

CBJ Tire	575-40-11 airport		75.00
CBJ Tire	101-17-13 Inspection	3417	25.00
CBJ Tire	501-30-23 Water Distr.	2034	15.00
Southern Tire Mart	101-18-11 FD	Engine 2	260.00
Barthold Tire	101-18-11 FD	1349	25.00
Barthold Tire	501-30-25 Moss Lake	2305	25.00
Barthold Tire	501-30-25 Moss Lake	2618	45.00
Barthold Tire	101-18-11 FD	Battalion 1	25.00
Barthold Tire	501-30-23 Water Distr.	2031	40.00
Hunter's Oil	501-30-28 Industrial Waste	2420	40.99
Hunter's Oil	501-30-28 Industrial Waste	2418	93.46
Holt Cat	101-30-20 Storm Water	4083	1,287.56
Holt Cat	101-30-20 Storm Water	4089	1,753.73
TOTALS	Parts		\$ 8,149.07
Jaunary 53305			4397.38
February 53305			1703.9
March 53305			5851.75
53305 Q2 TOTAL		\$ -	11953.03

Q1 January	Vendor Name	Account	ASSET NUMBER	AMOUNT
1/21/2025	Napa	560-50-32 LH	5210	\$ 34.76
1/2/2025	Hennigan	560-50-31 Commercial	5240	\$ 208.85
1/3/2025	Reliance Equipment	560-50-31 Commercial	5240	\$ 59.93
1/8/2025	Napa	101-20-17 Parks		\$ 146.99
01/23//25	Napa	560-50-32 LH	5240	\$ 10.94
12/31/2024	Autozone	560-50-31 Commercial	5240	\$ 304.72
12/30/2024	Oreilly	101-50-29 garage	6012	\$ 17.99
1/30/2025	Napa	101-30-20 streets	4071	\$ 469.17
1/30/2025	Oreilly	101-30-20 streets	4071	\$ 42.00
1/29/2025	Autozone	101-30-20 streets	4071	\$ 48.97
1/28/2025	Autozone	101-50-29 garage	6010	\$ 35.60
1/8/2025	Linde	560-50-31 Commercial		\$ 62.40
1/8/2025	Oreilly	560-50-33 TS	5012	\$ 97.19
1/28/2025	Autozone	560-50-32 LH	5246	\$ 92.34
1/24/2025	Oreilly	101-30-20 streets	4071	\$ 84.97
1/24/2025	Autozone	101-30-20 streets	4071	\$ 50.72
1/2/2025	Interstate Batteries	560-50-32 LH	5241	\$ 403.65
1/16/2025	Interstate Batteries	560-50-32 LH	5134	\$ 403.65
1/16/2025	Interstate Batteries	560-50-30- residential	5020	\$ 217.31
1/1/2025	Harbor Freight	560-50-32 LH	5246	\$ 229.99
1/21/2025	Hennigan	560-50-30 Residential	5264	\$ 309.96
1/22/2025	Oreilly	101-30-20- streets	4405	\$ 9.18
1/21/2025	Oreilly	560-50-31 Commercial	5149	\$ 78.93
1/21/2025	Atwoods	560-50-32 LH		\$ 14.97
1/23/2025	Oreilly	560-50-31 Commercial	5239	\$ 83.85
1/16/2025	Oreilly	101-30-20 streets	4405	\$ 84.48
1/16/2025	Parts Tree	560-50-33 TS	5461	\$ 432.93
1/14/2025	Glenn Polk	560-50-33 TS	5012	\$ 1,018.15
1/15/2025	Hennigan	560-50-30 Residential	5262	\$ 431.90
1/16/2025	Linde	560-50-30 Residential	5101	\$ 121.74
1/29/2025	Metal Sales Inc	560-50-32 LH	5206	\$ 1,614.60
1/3/2025	Hennigan	560-50-31- Commercial	5239	\$ 101.90
1/6/2025	Hennigan	560-50-30 Residential	5262	\$ 116.89
1/8/2025	Hennigan	560-50-31 Commercial	5240	\$ 269.85
1/8/2025	Napa	560-50-30 Residential	5262	\$ 125.99
1/8/2025	Hennigan	560-50-30 Residential	5262	\$ 148.92
1/7/2025	Oreilly	560-50-33 TS	5257	\$ 31.98
1/8/2025	Oreilly	560-50-30 Residential	5262	\$ 104.99
1/8/2025	Oreilly	101-30-20 streets	4088	\$ 38.96
1/14/2025	Schad & Pulte	560-50-31 Commercial		\$ 51.80
1/13/2025	Schad & Pulte	560-50-31 Commercial		\$ 224.85
1/13/2025	Schad & Pulte	560-50-31 Commercial		\$ 259.75
1/14/2025	Kinloch Equipment	501-30-26 WW collection	2201	\$ 1,002.91
1/13/2025	Schad & Pulte	560-50-30 Residential	5101	\$ 259.75
1/14/2025	Schad & Pulte	560-50-30 Residential	5101	\$ 51.80
1/2/2025	Industrial Power	560-50-31 Commercial	5241	\$ 126.08

1/21/2025	BTE	560-50-30 Residential	5263	\$ 1,439.20
1/27/2025	Schad & Pulte	560-50-31 Commercial		\$ 88.00
1/30/2025	Bell Supply Company	560-50-32 LH	5246	\$ 83.73
12/16/2024	RDO Equipment	560-50-33 TS	5555	\$ 3,939.24
TOTALS				\$ 15,689.42

Q2 February	Vendor Name	Account	ASSET NUMBER	AMOUNT
2/21/2025	Napa	560-50-32 LH	5134	\$ 65.28
2/10/2025	Harbor Freight	501-30-26- WW Collection	2201	\$ 28.99
2/21/2025	Napa	560-50-32 LH	5246	\$ 83.07
2/26/2025	Tractor Supply	560-50-32 LH	5134	\$ 51.75
2/26/2025	Hennigan	560-50-30 Residential	5264	\$ 159.24
2/26/2025	Hennigan	560-50-31 Commercial	5241	\$ 168.41
2/12/2025	Hennigan	560-50-30 Residential	5263	\$298.06
2/12/2025	Hennigan	560-50-30 Residential	5264	\$ 498.11
2/12/2025	Napa	501-30-26-WW Collection	2115	\$ 169.97
2/13/2025	Hennigan	560-50-32 LH	5134	\$ 610.29
2/13/2025	Hennigan	501-30-23 Water Distr.	2010	\$ 123.84
2/12/2025	Hennigan	501-30-26 WW Collection	2201	\$ 494.71
2/5/2025	Hennigan	560-50-32 LH	5249	\$ 325.39
2/4/2025	Hennigan	501-30-27 WWTP	2416	\$ 183.55
2/10/2025	Hennigan	560-50-31 Commercial	5149	\$ 211.83
2/11/2025	Hennigan	560-50-31 Commercial	5148	\$ 86.61
2/22/2025	Linde	560-50-31 Commercial		\$ 63.82
2/27/2025	Bruckner's Truck & Equipment	560-50-32 LH	5248	\$ 274.40
2/12/2025	Reliance Equipment	560-50-31 Commercial	5148	\$ 174.00
2/21/2025	Oreilly	501-30-23 Water Distr.	2014	\$ 74.99
2/20/2025	Continental Research Corp	560-50-31 Commercial		\$ 264.65
2/4/2025	Oreilly	560-50-31 Commercial	5241	\$ 44.97
2/3/2025	Autozone	560-50-32 LH	5248	\$ 189.91
2/3/2025	Oreilly	560-50-32 LH	5248	\$15.65
2/10/2025	Napa	101-30-20 Streets	4030	\$ 96.31
2/11/2025	Autozone	560-50-31 Commercial	5148	\$ 236.72
2/12/2025	Oreilly	560-50-32 LH	5246	\$ 43.92
2/13/2025	Autozone	560-50-32 LH	5134	\$ 7.19
1/22/2025	Linde	560-50-31 Commercial		\$ 63.82
2/10/2025	United Ag & Turf	101-20-17 Parks		\$ 637.41
2/6/2025	North Texas Pump Supply	101-20-17 Parks	7588	\$ 28.38
2/1/2525	RDO Equipment	560-50-33 TS	5555	\$ 84.05
2/21/2025	Graham International	560-50-30 Residential	5134	\$ 131.80
2/13/2025	Bruckner's Truck & Equipment	560-50-32 LH	5208	\$ 3,601.81
TOTALS				\$ 9,592.90

Q2 March	Vendor Name		ASSET NUMBER	AMOUNT
3/3/2025	Hennigan	560-50-32 LH	5248	\$ 524.86
3/12/2025	Hennigan	560-50-31 Commercial	5240	\$ 225.28
3/17/2025	Schad & Pulte	560-50-30 Residential	5101	\$ 188.51
3/7/2025	Metal sales	560-50-31 Commercial		\$ 1,304.10
3/12/2025	Hennigan	560-50-32 LH	5211	\$ 33.60
3/11/2025	Napa	101-30-20 stormwater	4086	\$ 229.99
3/17/2025	Oreilly	560-50-33 TS	5461	\$ 12.98
3/17/2025	Oreilly	560-50-33 TS	5461	\$ 5.08
3/12/2025	Amazon	560-50-33 TS	5461	\$ 69.75
3/12/2025	Oreilly	560-50-31 Commercial	5240	\$ 46.99
3/13/2025	Oreilly	560-50-33 TS	5555	\$ 131.88
3/22/2025	Linde	560-50-31 Commercial		\$ 60.38
3/21/2025	Linde	560-50-30 Residential	5101	\$ 86.34
3/19/2025	Oreilly	560-50-30 Residential	5264	\$ 64.23
3/20/2025	Autozone	560-50-33 TS	5012	\$ 17.80
3/21/2025	Industrial Power	560-50-31 Commercial	5241	\$ 372.95
3/26/2025	Bell Supply Company	560-50-32 LH	5248	\$ 24.27
3/31/2025	Inland Truck Party & Service	101-30-20 streets		\$ 684.37
3/5/2025	BTE Body Company	560-50-30 Residential	5263	\$ 2,750.60
3/13/2025	Rush Truck Enterprise	501-30-26 WW Collection	2201	\$ 107.88
3/13/2025	Rush Truck Enterprise	501-30-26 WW Collection	2201	\$ 266.46
2/13/2025	Interstate Batteries	560-50-30 Residential	5017	\$ 208.11
2/13/2025	Interstate Batteries	501-30-26 WW Collection	2103	\$ 123.56
3/3/2025	Industrial Power	560-50-30 Residential	5263	\$ 118.64
3/7/2025	Graham	560-50-32 LH	5134	\$ 1,814.12
3/10/2025	Graham	501-30-27	2417	\$ 91.15
TOTALS				\$ 9,563.88

OUTSOURCED PARTS/LABOR		5304	
Phil's Collision Repair	560-50-33 TS	5012	\$814.96
Miller Welding	560-50-31 commercial		\$ 2,750.00
Miller Welding	560-50-32 LH		\$ 1,614.60
Miller Welding	560-50-31 commercial		\$ 3,000.00
Barthold Tire	101-30-20 streets	4030	\$ 25.00
Barthold Tire	101-30-20 streets	4030	\$ 1,029.96
Cbj Tire	501-30-23- Water Distr.	2034	\$ 15.00
Miller Welding	560-50-31 commercial		\$ 3,000.00
Barthold Tire	560-50-30 residential	rental	\$ 535.00
Southern Tire	501-30-27 WWTP	621B	\$ 305.00
South Star Jcb	560-50-33 TS	5258	\$ 1,227.63
Hunter's Oil	501-30-27 WWTP	2402	\$ 62.31
Rush Truck Enterprise	560-50-31 commercial	5241	\$ 1,994.00
Rush Truck Enterprises	560-50-31 commercial	5147	\$ 37,379.75

TOTALS			\$53,753.21

January 53304		\$	15,689.42
February 53304		\$	9,592.90
March 53304		\$	9,563.88
		\$	34,846.20



Gainesville
Totally Texas. All American.

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			15
	Rentals of roll-off customers	75	22	15			37
	Roll-off containers pulled	1,650	474	473			947
	Number of roll-off containers for deliveries	75	22	15			37
	Number of roll-off customers per year	250	54	51			105
	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
Material Processed to Compost or Mulch	Average number of cubic yards of wood waste processed to compost or mulch	13,000	6,370	0			6,370
Provide public outreach	Public Outreach	9	3	2			5.00
Residential Information	Number of tons for residential customer per year	12,000	2,843.33	2,585.69	0.00	0.00	5,429.02
Commercial Information	Number of tons for commercial customers per year	25,500	6,900.22	7,150.48	0.00	0.00	14,050.70
TASWA Information	Number of trips to TASWA Landfill per year	2,800	743	712	0	0	1,455
	Number of tons hauled to TASWA Landfill per year	35,500	9,613.37	9,453.12	0.00	0.00	19,066.49
	Number of trucks loaded per year	1,800	515	492	0	0	1007

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

Detailed Report for Solid Waste Tonnage

January 2025 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	34	205.84	
South Residential Truck	33	186.48	
Third Residential Truck	34	205.86	
Wednesday Residential Truck	4	7.74	
TOTAL	105	605.92	
Customers on Yard			
City Residents	386	115.38	
County Residents	229	105.24	
TOTAL	615	220.62	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	44	369.19	
Highway Commercial Truck	47	315.32	
Saturday Commercial Truck	4	12.82	
Roll-Off Truck	154	603.35	
Other City of Gainesville Depts.	83	107.59	
TOTAL	332	1408.27	
Other Commercial Customers			
Commercial Private Haulers	481	789.27	
TOTAL	481	789.27	
Citizen Station Pulls			
Citizen Station Pulls	132		
Municipal			
Municipal	1,753.95		
Construction			
Construction	719.41		
Industrial			
Industrial	432.10		
Landscape			
Landscape	118.62		
TOTAL	3,024.08		
OUTGOING MATERIAL			
Pratt Recycling Tonnage	0		
DEF Recycling Tonnage	0.00		
Trips To TASWA			
Trips To TASWA	229		
Tons To TASWA			
Tons To TASWA	2890.5		
Longhaul Trucks Loaded			
Longhaul Trucks Loaded	160		

February 2025 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	30	178.89	
South Residential Truck	29	148.42	
Third Residential Truck	31	170.66	
Wednesday Residential Truck	3	4.13	
TOTAL	93	502.10	
Customers on Yard			
City Residents	392	145.47	
County Residents	227	123.30	
TOTAL	619	268.77	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	42	340.79	
Highway Commercial Truck	43	268.01	
Saturday Commercial Truck	4	13.63	
Roll-Off Truck	144	615.70	
Other City of Gainesville Depts.	57	49.46	
TOTAL	290	1287.59	
Other Commercial Customers			
Commercial Private Haulers	473	838.42	
TOTAL	473	838.42	
Citizen Station Pulls			
Citizen Station Pulls	116		
Municipal			
Municipal	1,593.42		
Construction			
Construction	770.85		
Industrial			
Industrial	421.87		
Landscape			
Landscape	110.74		
TOTAL	2,896.88		
OUTGOING MATERIAL			
Pratt Recycling Tonnage	0		
DEF Recycling Tonnage	0.00		
Trips To TASWA			
Trips To TASWA	209		
Tons To TASWA			
Tons To TASWA	2822.26		
Longhaul Trucks Loaded			
Longhaul Trucks Loaded	142		

March 2025 INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	29	184.94	
South Residential Truck	31	205.85	
Third Residential Truck	25	203.16	
Wednesday Residential Truck	4	5.31	
TOTAL	89	599.26	
Customers on Yard			
City Residents	736	254.08	
County Residents	314	134.94	
TOTAL	1050	389.02	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	43	384.10	
Highway Commercial Truck	45	327.40	
Saturday Commercial Truck	5	19.62	
Roll-Off Truck	178	758.08	
Other City of Gainesville Depts.	84	123.52	
TOTAL	355	1612.72	
Other Commercial Customers			
Commercial Private Haulers	664	1214.21	
TOTAL	664	1214.21	
Citizen Station Pulls			
Citizen Station Pulls	143		
Municipal			
Municipal	2,073.48		
Construction			
Construction	997.18		
Industrial			
Industrial	493.14		
Landscape			
Landscape	251.41		
TOTAL	3,815.21		
OUTGOING MATERIAL			
Pratt Recycling Tonnage	0.000		
DEF Recycling Tonnage	0.000		
Trips To TASWA			
Trips To TASWA	274		
Tons To TASWA			
Tons To TASWA	3740.36		
Longhaul Trucks Loaded			
Longhaul Trucks Loaded	190		

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.



Municipal Court

Gainesville Municipal Court Quarterly Report

January - March 2025

Cases Filed:		Traffic:	Penal:	City Ord.:	Parking:	Other:		
M1:	+	303	98	16	4	35	T:	456
M2:	+	271	43	35	7	29	T:	383
M3:	+	282	73	29	4	25	T:	411
							Total:	1250

No. of Warnings:			
M1:	+	757	
M2:	+	645	
M3:	+	666	
			Total: 2,068

Trials/Hearings:		Pre-Trials	Bench	Jury	
M1:		66	0	0	
M2:		72	0	0	
M3:		62	0	0	
					Total: 200

Dispositions:		Paid:	Time Served:	Dismissed:	Appealed:	Partial Pay	
M1:		156	83	105	3	6	
M2:		233	100	136	1	6	
M3:		241	36	158	0	30	
							Total: 1,252

Financials:		State Costs:	City Costs:	Fines:	Technology:	Building:	War Fee	
M1:	+	\$15,544.98	\$6,332.88	\$18,521.00	\$780.62	\$956.22	\$1,545.14	
M2:	+	\$20,079.36	\$8,773.80	\$28,279.00	\$998.58	\$1,223.26	\$3,094.83	
M3:	+	\$23,185.36	\$12,408.19	\$32,578.00	\$1,117.77	\$1,354.08	\$4,853.58	
		<u>\$58,809.70</u>	<u>\$27,514.87</u>	<u>\$79,378.00</u>	<u>\$2,896.97</u>	<u>\$3,533.56</u>	<u>\$9,493.55</u>	\$181,626.65

Warrants:		Issued:	Recalled:	Served	Amt Collected:
M1:		235	58	52	\$18,921.80
M2:		144	75	109	\$23,098.50
M3:		200	196	63	\$30,737.10

Tot. Outstanding Class C: 674 Capias-Pro-Fines with value of: \$247,167.31
 4,361 Warrants with value of: \$1,604,546.60

Felony Warrants Signed: 11 Class A & B Warrants Signed: 6
 Juvenile Magistrations: 0



Parks & Recreation

Civic Center

Golf Course

Parks & Recreation

Zoo

Gainesville Civic Center-Santa Fe Depot

January, February, March 2025

Civic Center:

We held the Grand Re-Opening.
 Finishing Setup of the screens in the Main Room.
 Updated Audio Bluetooth connection

Santa Fe Depot:

Working on Lighting

Revenues for this quarter: Civic Center \$4660.00

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	10	1
# Of Quinceanera	7	0	15	3
# Of Civic Center information brochures handed out	35	4	75	15
Average # of contracts	36	22	35	25
Nonprofits clients events	30	1	26	5
Comp'd- Revenue neutral events dates		233	250	48
Collections rates	100%	100%	100%	100%
New Chamber of Commerce contacts/clients	2	0	2	1

Activity Overview

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

Main Room Total Events – 22

4 - Paid events

2 - \$90.00 per hr. non-profit/taxing entity event

16- Comp events – HR, Cornhole, Pickleball, Cooke County Soccer, Boys

Baseball, Elections & Chamber of Commerce

Meeting rooms' total events – 59

4 - Paid events

55- Comp event

Santa Fe Depot total events – 2

2 - Comp events

Chamber of Commerce Board Room – 2

2 - Comp events



Gainesville Municipal Golf Course

Second Quarter 2024

Maintenance Projects

- January: Started tree trimming projects. Worked on drainage issues.
- February: Equipment was brought into the shop for routine winter maintenance.
- March: Pre-emerged all greens. Fairways tee boxes were all sprayed for weed control along with pre-emergent to reduce weeds during spring and summer.

2nd Quarter 2024

	Rounds	Green Fees	Carts	Programs
January	460	\$5,033.00	\$4,800.18	\$1,350.00
February	887	\$10,234.00	\$9,332.40	\$1,500.00
March	1722	\$18,534.00	\$15,878.94	\$4,500.00

2nd Quarter 2025

	Rounds	Green Fees	Carts	Programs
January	502	\$5,904.00	\$4,846.38	\$2,100.00
February	776	\$9,233.00	\$7,886.34	\$2,850.00
March	1926	\$21,239.00	\$17,256.90	\$5,550.00

Gainesville Parks & Recreation

January, February, March 2025

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: 0

Projects

- Frankie Schmitz Express Train Opened 2025 Season
- Leonard Park prepping baseball and softball fields for league play
- Prepped Keneteso Soccer complex for league play
- Opened registration for 2025 Spring Fling- Farmers Market
- Revamped flowerbeds at LED sign and Unity Monument
- Adjusted train track and prepped for train opening
- Replaced sand in filters at Aquatic Center

Farmers Market Events – Parks & Recreation coordinated/staffed

2/15/2025	Leonard Park	America 250 Marker Dedication
2/22/2025	Farmers Market	Jocelyn Candlelight Visual
2/9/2025	Farmers Market	Texas Outlaw Running
3/15/2025	Farmers Market	Iglesia Monte Moriah
3/27/2025	Farmers Market	Vibe at 5
3/29/2025	Farmers Market	ALT Fest

Leonard Parks Pavilion:

- Available for rental Friday, Saturday & Sunday
- Half day rental \$70 per time segment or \$140 all day
- January, February, March rental \$2,520

Athletics – 2,187 participants using Parks & Recreation Facilities this quarter

- Weekly Pickleball League - 82 Players
- Keneteso Park Youth Soccer- 507 participating in Cooke County Soccer Association
- Leonard Park Youth Baseball- 529 Participating in Boys Baseball of Cooke County
- Leonard Park Youth Softball- 77 Participating in Girls Softball of Cooke County
- Buddy Baseball- 20
- Flag Football- 45

Frankie Schmitz Train – Opened March 16, 2025

- 2,973 Riders for March (\$9,153)

Leonard Park Aquatic Center – Opens Summer 2025



2nd Quarterly Report 2024-2025

Visitation is down 10% from the same quarter in 2023-2024 (Jan./Feb weather). Admission revenue is down 3% from same quarter in 2023-2024 (Jan./Feb weather). Pass revenue is down 7% from same quarter in 2023-2024. Merchandise revenue up 3.5+% from same quarter in 2023-2024. Educational program revenue is up 53% 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 up 2+% from same quarter in 2023-2024 (weather related). Revenue share numbers now reflect overall all revenue take instead of isolating out zoo share (due to share partners inconsistent reporting). Mini melts machine has been removed due to their untimely reporting. Overall revenues up 2+% from same quarter in 2023-2024. Overall revenues for cumulative 1st & 2nd quarter up 10+%.

2nd 2025	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
Jan.	1,282	6,873	1,410	4,071	1,802	100	192	14,448
Feb.	3,600	22,315	2,620	10,333	3,215	1,000	477	39,960
Mar.	15,014	100,489	7,874	50,326	9,273	2,590	2,560	173,112
total	19,896	129,677	11,904	64,730	14,290	3,690	3,229	227,520
2nd 2024	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
Jan.	1,429	7,837	1,530	2,981	821	0	90	13,259
Feb.	5,307	32,635	5,227	12,824	3,176	1,700	273	55,835
Mar.	15,529	92,599	6,090	46,700	5,364	1,900	399	153,052
total	22,265	133,071	12,847	62,505	9,361	3,600	762	222,146

January:

Professional Development: EOC Dept. Head Mtgs.
Professional Development: ERT (range)
Professional Development: ZAHP Animal Care Staff Safety webinar
Professional Development: Bear Care webinar
Affiliate: Zoological Association of America Board Meeting.
Community: Guiding Gainesville advisory mtg.
 Zoo Society Board Mtg.
 Animal Care Weekly Area meetings.

February:

Professional Development: Tyler platform training.
Professional Development: ZAA mid-year conference
Professional Development: EWA Conference
Professional Development: Interpretive/Customer Service
Professional Development: Equipment training
Professional Development: Fire extinguisher
Affiliate: Zoological Association of America Board Meeting.
Community: Guiding Gainesville advisory mtg.
Partnership: EWA project meeting.

Zoo Society Board Mtg.
 Weekly Area meetings with Director.

March:

Professional Development: Animal Training

Professional Development: ERT (range)

Professional Development: HR Supervisory training

Affiliate: Zoological Association of America Board Meeting.

Tourism: Hosted Small Mammal Symposium

Zoo Society Board Mtg.

Weekly Area meetings with Director.

New Animals:

(2) Wallaby joeys (born)

(1) Domestic rabbit (rescued)

New Exhibit/Feature:

New Capybara Encounter space on front side of zoo.

CIP sidewalk project for around sluice area completed.

Programs/Events:

Small Mammal Symposium

Frank Buck's Birthday Celebration

Ongoing Future Maintenance/Projects:

Refurbish Flamingo encounter area.

CIP project Quotes on generators for giraffe & gibbon buildings.



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: 04/08/2025

Re: Quarterly Performance Measures – **FY 2025 2nd Quarter**

Incident Responses

- ✓ 961 Total Fire responses
- ✓ 925 of these responses were in the City; 36 were outside the City
- ✓ Total dollar loss saved - \$168,000 or 39% of pre-incident value
- ✓ SWRT Deployment (5 days) in February, 2025 - Texas A&M Task Force 1

Training

- ✓ 3,394 Total Fire Department Training Hours
- ✓ Reached 324 children and 49 adults through 5 Fire Department special events and presentations

Inspection Program

- ✓ Completed 95 Target Hazard on-shift inspections and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 291 inspections and 112 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
- ✓ 212 hazards identified during Firefighter on-shift inspections; 203 hazards corrected
- ✓ 17 Certificate of Occupancy inspections
- ✓ 2025/2026 Target Hazard Inspection cycle began
- ✓ On shift company inspections resumed January, 2025
- ✓ Continued training through CFITtrainer.net and Target Solutions
- ✓ Fire Marshal's office continues to conduct 9-1-1 addressing

Fire Investigations

- ✓ 44 hours spent on 4 new investigations by Fire Marshal within Gainesville; and 9 hours on 2 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:

- ✓ 7 Storm Activations on:
 - January 7, 2025
 - January 8, 2025
 - January 10, 2025
 - February 18, 2025
 - March 3, 2025
 - March 25, 2025
 - March 29, 2025

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
- ✓ 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

January 2025

- ✓ All Personnel attended Low Angle Rope Rescue Training
- ✓ All Personnel attended Fire Inspection/Target Hazard Training
- ✓ Fire Officers Participated in ALERRT Active Shooter Training
- ✓ Participated in FARM Program at Chalmers Elementary and Edison Elementary

February 2025

- ✓ Held New Hire Written Test 32 Applicants showed up to take the test
- ✓ Conducted New Hire Interviews for 26 Applicants
- ✓ Conducted New Hire Physical Agility Test for 13 applicants
- ✓ 3 members attended and obtained Rope Rescue Operations Certification @ Tarrant County College
- ✓ Attended Faith Lutheran/Helping Hands of Faith Check donation Presentation
- ✓ Provided Fire Extinguisher Training to Zoo Personnel
- ✓ 1 member renewed EMT Certification
- ✓ All Personnel participated in Hazardous Material Emergency Response Guidebook Training
- ✓ Participated in FARM Program at Chalmers Elementary and Edison Elementary
- ✓ Two personnel attended Drone training

March 2025

- ✓ 2 Applicants Hired and Started on March 17th
- ✓ Provided Fire Extinguisher Training to Homestead Health and Rehab Employees
- ✓ Held Driver/Engineer Promotional Written Test for 6 personnel
- ✓ Chief Officers attended TML Supervisor Training
- ✓ Participated in FARM Program at Chalmers Elementary and Edison Elementary

Miscellaneous

- ✓ Maintaining Fire Department social media and website; Collaborating with Communications & Outreach Director on various projects
- ✓ Hosted Blood Drive with Carter BloodCare in January
- ✓ Ongoing update of all SOP's/SOG's
- ✓ Staff participated in quarterly 5'S audits
- ✓ Attended Quarterly County Fire Chief meeting
- ✓ Attended Bi-weekly Station 2 Construction meetings
- ✓ Admin staff attended Tyler budget entry training
- ✓ RMS (Records Management Software) selection committee began selection process of RMS replacement
- ✓ 48/96 Committee appointed for research of the 48/96 shift schedule
- ✓ Best Practices Committee began process of Best Practices certification through Texas Fire Chief's Association
- ✓ One Admin staff serving on Cooke County Child Fatality review committee
- ✓ Attended Civic Center re-opening and ribbon cutting
- ✓ Hosted 2024 annual Badge Pinning & Awards Ceremony
- ✓ GFD received the 2024 Ed Wright Community Service Award for Cooke County at the 2025 NCTC Foundation Starlite Gala March 28, 2025
- ✓ Two employees received Medals of Distinctions (C Graves and T Hayes)
- ✓ One personnel retired

Fire Department – Performance Measures (Budget)

	Estimated 2025	Actual 2 nd quarter
Loss of life from fires	0	0
Fire Safety Inspections	<i>Fire Safety Inspection program</i>	100%
Required Training	100%	100%
Equipment Maintenance	100%	100%
Response time inside City limits	7 min.	2:49 Received to Dispatch; 9:35 Call Receive to Arrival

Emergency Management – Performance Measures (Budget)

	Estimated 2025	Actual 2 nd Quarter
Public Education Press Releases	4	2
Emergency Management & Homeland Security Meetings Attended	12	3
Number of EM Classes taken	3	0
Grants Administered	3	1



Gainesville Police Department 2024-2025 2nd Quarter Report

The Gainesville Police Department Communications Division processed and routed 7,490 calls for service during the 2nd quarter of fiscal year 2024-2025, which included 4,111 calls received through the 9-1-1 system. The monthly calls for service totals were January – 2,547 (including 1,361 9-1-1 calls), February – 2,260 (including 1,196 9-1-1 calls), and March – 2,683 (including 1,554 9-1-1 calls).

During the 2nd quarter of the 2025 reporting period there were 206 cases assigned to Investigators of the Criminal Investigations Division from January 1, 2025, until March 31, 2025. There were 55 cases filed with the County Attorney, 49 cases filed with the District Attorney, 3 cases referred to Juvenile Probation, 8 cases closed, 12 cases unfounded, 5 cases cleared exceptionally, 1 case transferred to another agency, and 70 cases suspended. The division obtained 16 arrest warrants and one search warrant this period. Investigators currently have 100 open cases. The evidence room has taken in 428 new items this quarter and 326 of those are still in storage, 24 items have been released by chain of custody, 61 items have been permanently released to the prosecutors, etc. and 17 items were disposed. Three court orders were obtained this quarter with one allowing us to incinerate 211 items that required this type of disposal. One order allowed us to submit 43 cell phones to Wireless Alliance for recycling which netted \$436.32 and was placed in the General Fund. Another order was obtained for 128 items that have not been disposed of yet. There was a total of 516 items destroyed this quarter and 143 items permanently released. Additionally, we were informed that the facility previously used for contraband incineration is no longer able to support the agency. We are actively exploring alternative methods for disposing of contraband.

Police Cadet Irvin Castillo Mediano began attending the Texoma Regional Police Academy in January 2025. Officers Justin McWilliams, Matthew Clark and Ivan Lozano were appointed to the Special Response Team effective February 07, 2025. Robert Dietz began his employment as a Communications Operator on February 24, 2025. Bethany Hudson, a veteran Communications Operator, joined the Communications Division on March 10, 2025. After 22 years of service, Investigator Chad Mathes retired effective March 22, 2025. The selection process to fill Investigator Mathes' position is underway. The Department currently has five vacant Police Officer positions. There are several applications in various stages of review and background investigation. Recruiting efforts are ongoing at various venues across the area.

The two Patrol units for Fiscal Year 24-25 are being upfitted and nearing deployment. The Police Department and Fire Department jointly implemented a Drone as First Responder (DFR) program on February 24, 2025. The DFR drone has been designated as Air 2 and it has been deployed numerous times to support public safety operations with one deployment aiding in the arrest of a burglar suspect who had fled from officers.

The Department participated in 7 community outreach programs throughout this quarter. Department personnel did not participate in any outreach programs during the month of January.

Performance Measures: Gainesville Police Department - 2nd 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	7:43	6:21	6:26							7:12
	Respond to all calls for service efficiently and effectively.	30,000	2,375	2,104	2,063	2,203	1,978	2,348							13,071
Review policies and procedures to ensure professional customer service	Directives and procedures reviewed & evaluated	60	0	0	10	5	12	8							35
Enhance public safety within the community	Maintain Index Crimes at or below 800.	450	20	36	19	21	14	15							125
Enhance safety on the roadways	Maintain traffic accidents at or below 850	850	65	73	64	53	65	83							403
Strengthen community relations through interaction with Police Department personnel.	Number of community outreach programs.	25	5	0	2	0	1	3							11
	Number of youth outreach programs.	15	6	2	2	0	0	3							13

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	1	0	1							0	2	0	0	2
Forcible Rape	2	0	0	0	0	0							2	0	0	0	2
Robbery	0	0	0	0	2	1							0	3	0	0	3
Aggravated Assault	1	1	2	3	1	1							4	5	0	0	9
Burglary	2	6	5	5	2	5							13	12	0	0	25
Theft (Except Motor Vehicle Theft)	13	24	9	10	8	6							46	24	0	0	70
Motor Vehicle Theft	2	5	3	2	1	1							10	4	0	0	14
Total Index Crimes	20	36	19	21	14	15	0	0	0	0	0	0	75	50	0	0	125

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	2547	2260	2683							7520	7490	0	0	15010
Calls for Service - Police	2375	2104	2063	2203	1978	2348							6542	6529	0	0	13071
911 Calls	1309	1229	1222	1361	1196	1554							3760	4111	0	0	7871
Alarm Calls (Burglary, Robbery)	57	65	77	68	50	53							199	171	0	0	370
Disturbances (Includes Domestic)	68	87	56	76	63	60							211	199	0	0	410
Accidents (Major, Minor, Hit and Run)	65	73	64	53	65	83							202	201	0	0	403
Cases Assigned - CID	106	76	80	64	74	68							262	206	0	0	468
Cases Cleared - CID (Filed, Exception)	35	46	63	43	35	35							144	113	0	0	257

Note: Due to inaccurate information provided by the ECATS system, the 9-1-1 calls for service in December were incorrectly reported to be 699.

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	63	49	30							192	142	0	0	334
Juvenile Arrests	1	1	1	1	2	1							3	4	0	0	7
Totals	65	73	57	64	51	31	0	0	0	0	0	0	195	146	0	0	341

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	259	255	246							760	760	0	0	1520
Warnings Issued	438	388	377	535	454	479							1203	1468	0	0	2671
Totals	707	618	638	794	709	725	0	0	0	0	0	0	1963	2228	0	0	4191

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	1	0	0							2	1	0	0	3
Possession PG 1/1-B (Cocaine, Heroin, Methamphetamine, Fentanyl)	6	6	6	5	2	6							18	13	0	0	31
Possession PG 1A (LSD)	0	0	0	0	0	0							0	0	0	0	0
Possession PG 2 (Ecstasy, PCP Hashish, Marijuana Oil or Wax)	1	2	3	2	6	6							6	14	0	0	20
Possession PG 2A (Synthetic cannabinoids, such as K2)	0	0	0	0	0	0							0	0	0	0	0
Possession PG 3 (Valium, Xanax, Ritalin)	0	0	0	0	0	0							0	0	0	0	0
Possession PG 4 (Medicines that can be abused, such as Codeine)	0	0	0	0	0	0							0	0	0	0	0
Possession Dangerous Drugs (Prescriptions drugs w/o prescription)	3	3	0	1	0	2							6	3	0	0	9
Possession Marijuana	12	7	7	6	9	7							26	22	0	0	48
Possession Inhalant	0	0	0	0	0	0							0	0	0	0	0
Possession Drug Parphernalia	21	16	19	25	14	19							56	58	0	0	114
Other Narcotics Cases	0	2	1	1	1	2							3	4	0	0	7
Totals	44	36	37	41	32	42	0	0	0	0	0	0	117	115	0	0	232

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	83	70	78							216	231	0	0	447
Animal Attacking	2	0	1	1	1	1							3	3	0	0	6
Animal Bite Report	5	2	2	2	6	8							9	16	0	0	25
Animal Care	23	8	9	14	20	13							40	47	0	0	87
Animal Compliance Check	0	5	2	1	1	0							7	2	0	0	9
Animal Deceased	12	6	8	8	7	18							26	33	0	0	59
Animal Follow Up	15	4	3	7	9	7							22	23	0	0	45
Animal Info	21	17	8	2	14	8							46	24	0	0	70
Animal Livestock	7	3	6	5	2	7							16	14	0	0	30
Animal Noise Complaint	4	5	3	1	6	1							12	8	0	0	20
Animal Permit or License	0	0	2	0	1	0							2	1	0	0	3
Animal Quarantine	1	1	1	0	1	0							3	1	0	0	4
Animal Shelter Assistance	2	4	0	1	4	0							6	5	0	0	11
Animal Special Assignment	0	0	0	0	0	0							0	0	0	0	0
Animal Trap	11	1	1	1	3	9							13	13	0	0	26
Animal Trap Loan	0	0	0	0	0	0							0	0	0	0	0
Animal Trapped	25	8	7	5	10	29							40	44	0	0	84
Animal Trespass/Damage Property	0	1	3	0	0	0							4	0	0	0	4
Animal Wildlife	10	7	5	3	5	18							22	26	0	0	48
Total Calls	218	142	127	134	160	197	0	0	0	0	0	0	487	491	0	0	978

**Gainesville Police Department
Support Services
Quarterly Report for January, February and March 2025**

January

Communications

- The Communications Division processed and routed a total of 2,547 calls for service in January.
- 9-1-1 calls received 1,361.

Community Services

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

Training

- 5 employees attended training classes for a total of 225 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

February

Communications

- The Communications Division processed and routed a total of 2,260 calls for service in February. 9-1-1 calls processed 1,196.

Community Services

- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.
- The Citizen Police Academy 125 cancelled due to lack of applicants.

Training

- 4 employees attended training classes for a total of 86 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

March

Communications

- The Communications Division processed and routed a total of 2,683 calls for service in March. 9-1-1 calls processed 1,554.

Community Services

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

Training

- 4 employees attended training classes for a total of 104 training hours.

Animal Control

- See spreadsheet for monthly activities.

Gainesville Public Safety Building Maintenance

- Performed various building maintenance projects.

Note: Due to inaccurate information provided by the ECATS system, the 9-1-1 calls for service in December were incorrectly reported to be 699. The correct number of 9-1-1 calls from December was 1,222.

Records Contacts for 2nd Quarter – January, February and March 2025

	Total	%			Total	%
CASA	0	0.00		Email	203	42.9
Citizen	177	37.4		Fax	9	1.9
City	4	0.9		Mail	99	20.9
DFPS	61	12.9		Person	50	10.6
Insurance	123	26.0		Phone	112	23.7
Media	3	0.6			473	
Military	1	0.2				
Municipal Court	0	0.0				
OAG	2	0.4				
Outside Agency	102	21.6				
	473					

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	1303		
Street cut repairs	83	110	98	17	36		
Repair street cuts within 3 weeks	15%	72%	59%	76%	64%		
Total street cut repaired within time frame	12	79	58	13	23		
Lots Mowed (Public/Private)	251	147	497	0	71		
Demolitions completed	55	35	22	13	11		
Miles of Streets swept	587.05	451.6	569.48	158.9	211.8		
Inlet boxes cleaned	164	156	851	316	107		
Signs installed/replaced	113	106	160	36	63		
Water Distribution							
Water main leak repairs	86	118	105	35	47		
Water main leaks repaired within 5 days of notification Years 2021-2023 were 48 hrs notification	N/A	N/A	74	22	20		
Water service line repairs	21	57	63	16	11		
Service line leaks repaired within 5 days of notification Years 2021-2023 were 48 hrs notification	N/A	N/A	38	11	5		
Fire hydrant repair/replace	3	1	12	0	0		
After hours calls	226	357	243	46	83		
Wastewater Collection							
Sewer main repairs	11	19	28	3	3		
Sewer main repairs completed within 5 days of notification (Years 2021-2023 were 48 hrs notification)	N/A	N/A	24	3	3		
Sewer service line repairs	14	16	19	2	2		
Sewer service lines completed within 5 days of notification (Years 2021-2023 were 48 hrs notification)	N/A	N/A	17	2	2		
Sewer main/service line blockages	505	519	502	110	151		
Blockage % city vs private	66%	39%	70%	25%	30%		
Linear feet of preventative maintenance cleaning Years 2021-2023 data not available	N/A	N/A	131,103	29,040	58,600		
After hours calls	178	186	191	21	48		

City of Gainesville Public Works Department			FY 2024-2025	Jan-Mar
Water Production & Moss Lake-Lift Stations			2nd Quarter	

Description	Jan	Feb	Mar	Qtr Total
Total Well Production	63,272,000	56,824,000	54,097,000	174,193,000
Total Surface Water Production	0	0	9,931,602	9,931,602
Total Water Production	63,272,000	56,824,000	64,028,602	184,124,602
Regulatory Compliance Testing (% Passed)	100%	100%	100%	100%
% water loss (not billed)	10%	9%	12%	10%
Preventative Maintenance hours (Water)	10	23	15	48
Preventative Maintenance Hours (Lift Stations)	6	7	10	23

Quarterly Summary

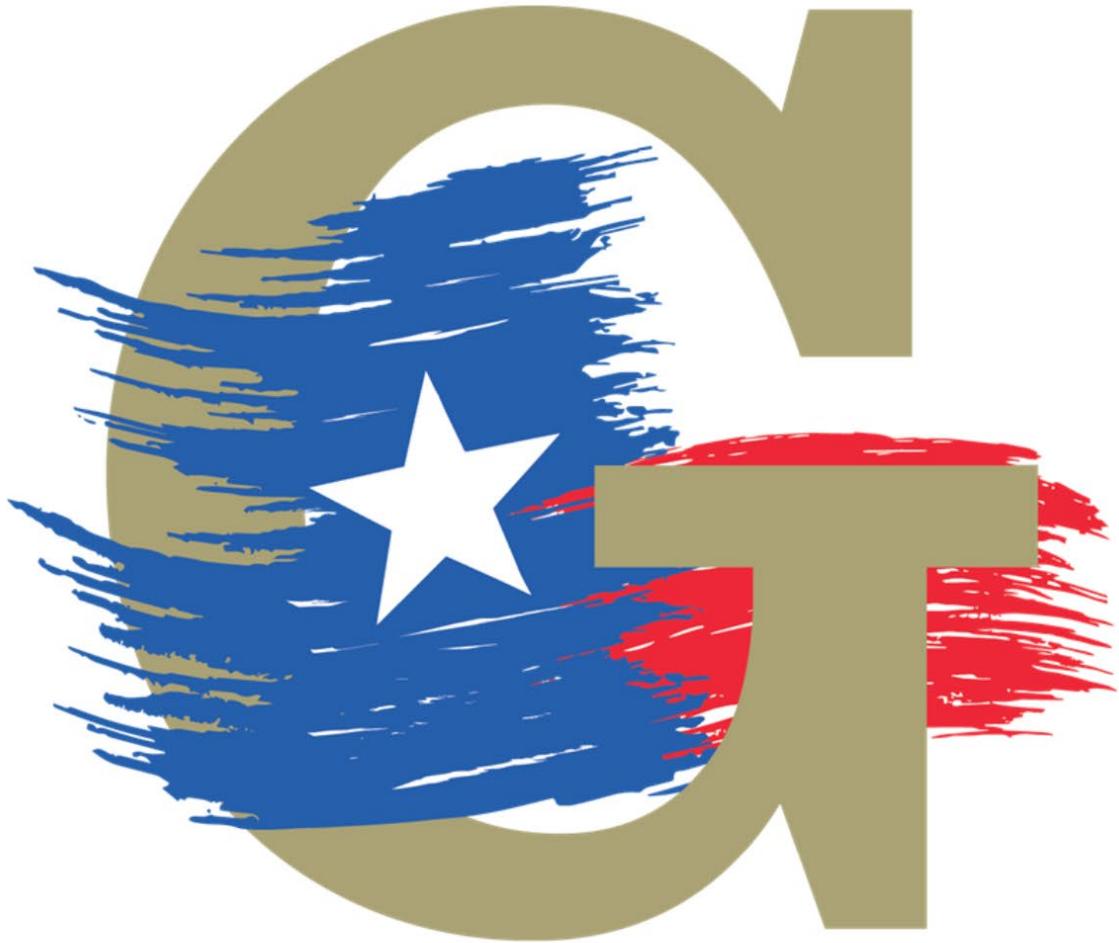
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	FY Totals
Total Well Production	159,181,000	174,193,000			
Total Surface Water Production	43,002,414	9,931,602			
Total Water Production	202,183,414	184,124,602			
Regulatory Compliance Testing (% Passed)	100%	100%			
% water loss (not billed)	8%	10%			
Preventative Maintenance hours (Water)	90	48			
Preventative Maintenance hours (Lift Stations)	33	23			

City of Gainesville Public Works Department					FY 24-25	Jan-Mar
Wastewater Treatment and Industrial Waste/Pretreatment					2nd Quarter	

Description	Jan.	Feb.	Mar.	Qtr Total
Gallons Treated (MGD)	43.448	42.89	42.346	128.684
Daily Average (MGD)	1.402	1.532	1.366	1.433
Regulatory Compliance Testing (% Passed)	100.0%	100.0%	100.0%	100.0%
Preventative Maintenance Hours	130.0	120.0	140.0	390.0
Industrial Waste (pretreatment) Permits Issued	3	2	2	7
Industrial Waste (pretreatment) Inspections Performed	7	5	4	16
Industrial Waste (pretreatment) NOV's and Violations Issued	0	0	0	0

Quarterly Summary

	Qtr 1	Qtr 2	Qtr 3	Qtr 4	FY Totals
Gallons Treated (MGD)	131.894	128.684			
Daily Average (MGD)	1.434	1.433			
Regulatory compliance testing % passed	100.0%	100.0%			
Preventative maintenance hours	380.0	390.0			
Industrial Waste (pretreatment) Permits Issued	2	7			
Industrial Waste (pretreatment) Inspections Performed	26	16			
Industrial Waste (pretreatment) NOV's and Violations Issued	12	0			



SECOND QUARTER REPORTS