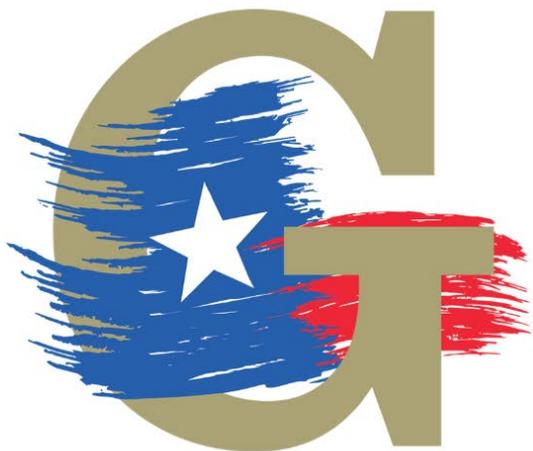


# THIRD QUARTER REPORTS

FY 2024-2025





# **Administration**

**Admin**

**Human Resources**

**Utility – Customer Service**

**Finance**

# QUARTERLY REPORT

APRIL 2025 – JUNE 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	7
Council Minutes	Minutes recorded, prepared, approved, archived	7
Ordinances	Ordinances written, processed, published	2
	Number of Ordinances forwarded to Code Company for Code Supplement	2
Resolutions	Resolutions written & processed	26
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	5
Boards & Commissions appointments	Board appointments implemented & completed; appointments recorded	9
Contracts & Agreements	Contracts & Agreements approved & executed	12
Elections Administration	Elections ordered & administered. Candidate materials distributed.	1
Deeds / Easements	Deeds / Easements, executed & recorded	1
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	3
Alcohol Permits	Alcohol permits certificated or renewed	4
Cemetery Deeds	Cemetery deeds and transfers recorded	12
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	30
Bids	Bids advertised, received, tabulated, awarded, recorded	5
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	35
	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	0
Open Records Requests	Number of Open Records Requests processed (within 10 days as required)	65
Research and Requests for Information	Research and Requests for information or services & responses provided	15

## Administration Performance Measures: 2024-2025

Description	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Council Agenda Packets prepared & delivered to Council Wednesday preceding Council meeting	6	6	7	
Response to Open Records within 10 days	49	60	65	
Response to citizen requests within 10 days	3	7	15	
Unqualified opinion for annual financial audit obtained	No	No	No	

**HUMAN RESOURCES DEPARTMENT**  
**QUARTERLY REPORT**  
**3<sup>rd</sup> Quarter FY 2024-2025**



<b>WORKLOAD/DEMAND</b>	<b>ESTIMATED FY 25</b>	<b>1<sup>ST</sup> QUARTER</b>	<b>2<sup>ND</sup> QUARTER</b>	<b>3<sup>RD</sup> QUARTER</b>	<b>4<sup>TH</sup> QUARTER</b>	<b>YTD</b>
<b>NEW HIRES</b>	<b>65</b>	<b>15</b>	<b>18</b>	<b>32</b>		<b>65</b>
<b>SEPARATIONS</b>	<b>65</b>	<b>5</b>	<b>13</b>	<b>14</b>		<b>32</b>
<b>Resignations</b>		<b>5</b>	<b>11</b>	<b>11</b>		<b>27</b>
<b>Dismissals</b>				<b>2</b>		<b>2</b>
<b>Retirements</b>			<b>2</b>	<b>1</b>		<b>3</b>
<b>Deaths</b>						<b>0</b>
<b>Temp/Seasonal End</b> (not included in turnover rate)				<b>1</b>		<b>1</b>
<b>Current Turnover Rate %</b> (quarterly avg.)		<b>2%</b>	<b>6%</b>	<b>6%</b>		<b>4.7%</b>
<b>EMPLOYEE PERFORMANCE ASSESSMENTS</b>	<b>170</b>	<b>49</b>	<b>46</b>	<b>47</b>		<b>142</b>
<b>On-time %</b> (overall)		<b>97%</b>	<b>97%</b>	<b>93%</b>		<b>93%</b>
<b>OTHER PERSONNEL CHANGES</b>	<b>200</b>	<b>114</b>	<b>21</b>	<b>23</b>		<b>158</b>
<b>ACCIDENT/INCIDENT REPORTS</b>	<b>90</b>	<b>11</b>	<b>16</b>	<b>10</b>		<b>37</b>
<b>WORKERS COMP CLAIMS FILED</b>	<b>40</b>	<b>4</b>	<b>6</b>	<b>6</b>		<b>16</b>
<b>LIABILITY CLAIMS FILED</b>	<b>35</b>	<b>1</b>	<b>8</b>	<b>5</b>		<b>14</b>
<b>SAFETY ADVISORY COMMITTEE MEETINGS</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>1</b>		<b>1</b>
<b>NEW HIRE ORIENTATION</b>	<b>8</b>	<b>1</b>	<b>1</b>	<b>2</b>		<b>4</b>
<b>EMPLOYEE EDUCATION, TRAINING</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>		<b>2</b>
<b>SUPERVISOR EDUCATION, TRAINING</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>0</b>		<b>3</b>
<b>JOB POSTINGS</b>	<b>40</b>	<b>13</b>	<b>32</b>	<b>14</b>		<b>59</b>
<b>APPLICATIONS PROCESSED</b>	<b>1100</b>	<b>280</b>	<b>651</b>	<b>347</b>		<b>1,278</b>
<b>COMPLAINTS/GRIEVANCES, INVESTIGATIONS, DISCIPLINARY REVIEW HEARINGS</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>		<b>2</b>

## 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
<b>Performance Measures</b>						
Total Neptune Meters	5,698	5,726	5,570		16,994	5,000
Customers on Draft Payments	1,279	1,300	1,324		3,903	1,000
Credit Card Payments	5,664	5,519	6,367		17,550	25,000
Flyer Inserts	0	0	0		0	4
<b>Workload/Demand</b>						
Number of Customers	6,517	6,514	6,475		19,506	6,500
New Connects	255	294	298		847	1,500
Disconnects	254	289	308		851	1,540
Transfers	7	13	7		27	600
Rereads	100	57	75		232	350
Bills Generated Annually	25,251	21,470	23,735		70,456	75,000
<b>Training</b>						
	Hours	Hours	Hours	Hours		
<u>Customer Service Supervisor (Megan):</u>						
Tyler ERP Training	97	76	115			
Tyler Payment Configuration		8	4			
 <u>Customer Service Rep (Iris):</u>						
Tyler ERP Training	0	16				
Cash Handling			3			
 <u>Customer Service Rep (Yannet):</u>						
Cash Handling/Nims	3	3				
Tyler ERP Training		16				

<b>Sales/Customers</b>	<b>Qtr to date 2025</b>	<b>2024</b>	<b>Increase(Decrease)</b>
Water Sales	\$1,216,267.22	\$1,110,949.55	\$105,318
Sewer Sales	\$1,125,538.38	\$1,076,127.71	\$49,411
Solid Waste Sales	\$1,145,615.95	\$929,518.46	\$216,097
Drainage Sales	\$243,764.80	\$247,347.68	(\$3,583)
Number of Customers	6475	6547	(72)
Inside City Limits	6404	6478	(74)
Outside City Limits	71	69	2
New Connects	298 (0 Realtors, 298 Residents)		
Garbage Customers	6,014 (5,286 Residential, 257 Commercial, 471 Dumpsters)		
Late Charges-Current Accounts	\$47,771.14		

Third Quarter	2025 Quarterly Report Detail	2024 Quarterly Report Detail	
Water Revenues Residential	\$ 696,214.47	\$ 630,579.52	
Water Revenues Commercial	\$ 377,525.11	\$ 343,970.46	
Water Revenues Multi Family	\$ 142,527.64	\$ 136,399.57	
Total	<u>\$1,216,267.22</u>	<u>\$1,110,949.55</u>	\$105,317.67
WW Revenues Residential	\$751,567.18	\$725,229.16	
WW Revenues Commercial	\$262,605.87	\$244,182.15	
WW Revenue-Multi-Family	\$111,365.33	\$106,716.40	
Total	<u>\$1,125,538.38</u>	<u>\$1,076,127.71</u>	\$49,410.67
Solid Waste Revenues Residential	\$389,331.81	\$370,476.67	
Solid Waste Revenues Commercial	\$39,180.12	\$37,698.26	
Solid Waste Revenues Multi-Family	\$12,325.66	\$11,235.92	
Solid Waster Small Container XPU & Delivery Fees	\$704,778.36	\$510,107.61	
Total	<u>\$1,145,615.95</u>	<u>\$929,518.46</u>	\$216,097.49
Drainage Residential	\$60,507.22	\$60,446.49	
Drainage Commercial	\$170,340.45	\$174,102.48	
Drainage Multi-Family	\$12,917.13	\$12,798.71	
Total	<u>\$243,764.80</u>	<u>\$247,347.68</u>	(\$3,582.88)

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

	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
<b>Performance Measures</b>						
Distribute Budget Spreadsheets to Departments	N/A	N/A	Yes		N/A	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	6		20	26
GFOA ACFR Award FY 2024	N/A	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 2024, 2025	N/A	N/A	1		1	1
Surprise Cash Audits	5	1	4		10	12
Payables Audit	59	0	0		59	12
Receivables Audit	Daily	Daily	4		Daily	4
<b>Workload/Demand</b>						
Financial Reports to Council	3	3	3		9	12
Payrolls Processed- (1Q includes longevity payroll)	7	7	6		20	26
Invoices Paid	1,620	1,764	1,765		3,384	7,500
Purchase Orders Processed	42	38	40		80	140
Misc. AR Invoices Billed -General Billing and Airport	554	605	1105		1,159	1800
Seminars/Training Sessions Attended *	see below	see below	see below	see below		
<b>*Training</b>	<b>Hours</b>	<b>Hours</b>	<b>Hours</b>	<b>Hours</b>		
<b>Finance Director:</b>						
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				
How the Bad Guys are Using AI to Target Your Organization			1.0			
Instructor - 5S, Applying Lean Sigma to the Workplace			1.0			
Ethics in Public Service			1.0			

	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
<b>Controller:</b>						
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					
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				
Tyler Trainings (Assets, Budget reporting,Executive Insights, Sol. Val)			40.0			
Active Shooter Training			1.0			
Tyler HUB Admin Training			1.0			
<b>Accounting Tech I:</b>						
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				

	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
April 3 : UB Training		2.0				
Active Shooter Training			1.0			
May 25: Bank Reconciliation video			2.0			
<b>Accounting Tech II:</b>						
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: HRM Payroll Go-Live Assisance		4.0				
January 3: HRM Payroll Go-Live Assisance		2.0				
January 13: 1099 Training		6.5				
January 14: 1099 Training, PR Post Go Live		4.0				
February 3: Quarterly Reporting		4.0				
February 13: Report Writing		2.0				
March 5: Budget Entry		2.0				
March 6: Budget Entry/Assistance		1.0				
April 7: Training Review, Quarterly			2.0			
April 15: Training Review, TWC			4.5			
May 2: Tyler Webinar, Connect 101			0.45			
May 12th - May 14th: Tyler Connect			20.0			
June 3: Tyler Training Assets			8.0			



## **Communications & Outreach**

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	
Trainings, classes, certifications, etc. Review and updates to city website including (but not limited to) adding, deleting, editing pages.	4	2	2	8	2	1	3	6	0	2	2	4			0	18
Any write-ups prepared and sent to the media	1	3	3	7	1	1	3	5	5	0	4	9			0	21
All (sometimes multiple) meetings with city depts or reps related to comm	0	1	0	1	3	5	2	10	4	2	2	8			0	19
Attending city- and not-city-sponsored events as a city representative (capturing content, representing at a booth, etc.)	4	4	2	10	12	5	5	22	8	3	5	16			0	48
Number of individuals who attended an informational/outreach event by C&O dept (when available)	13	11	3	27	1	3	4	8	4	1	2	7			0	42
				0		180	8	188			91	91			0	279
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	34,389	84,091	144,123	262,603			0	667,757
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	5,500	12,012	11,536	29,048			0	63,627
Number of times an account "followed" the FB page	89	82	74	245	148	76	338	562	115	272	294	681			0	1,488
The number of accounts that messaged CoG FB page	8	11	12	31	10	11	9	30	8	26	8	42			0	103
The number of accounts that messaged CoG FB page for the first time	6	10	10	26	9	9	8	26	5	22	8	35			0	87
The number of accounts that re-engaged with your business.	2	1	2	5	1	2	1	4	3	4	0	7			0	16
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%	37.50%	50.00%	100.00%	62.50%			#DIV/0!	#DIV/0!
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	0.32	1.17	0.4	0.61				
Number of FB feed posts published	20	24	27	71	38	24	51	113	45	67	58	170			0	354
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	250,260	687,790	386,959	1,325,009			0	2,820,169
Number of FB accounts that saw FB posts	30,364	61,535	47,402	139,301	125,139	66,341	378,104	569,584	149,441	394,498	192,201	736,140			0	1,445,025
FB Like, Heart, Care, etc. engagement	582	1,281	911	2,774	1,447	956	6,806	9,209	2,449	8,119	3,027	13,595			0	25,578
FB feed post comments	101	276	193	570	349	186	1,538	2,073	267	1,006	938	2,211			0	4,854
Sharing FB post with others (onto their own page, through messenger, etc.)	140	324	222	686	392	125	1,126	1,643	277	792	563	1,632			0	3,961
"View More" posts, etc	2,245	5,812	3,468	11,525	10,831	6,406	29,382	46,619	7,546	34,264	20,962	62,772			0	120,916
Links to external pages (i.e. gainesville.tx.us)	42	3091	98	3,231	72	113	895	1,080	304	1,914	1,400	3,618			0	7,929
Organic & paid distribution of IG content (posts, stories)	2,357	2,962	3,801	9,120	1,902	1,591	1,539	5,032	1,368	4,165	2,149	7,682			0	21,834
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	7,776	23,633	17,532	48,941			0	95,344
Number of times your profiles was visited	83	108	115	306	96	147	194	437	232	468	336	1,036			0	1,779
Number of times an account "followed" the IG page	10	24	24	58	24	19	26	69	209	169	149	527			0	654
Number of accounts that have interacted with IG content, including ads.	63	82	92	237	100	88	99	287	67	276	139	482			0	1,006
Total number of post, story, reels, etc. interactions	147	151	222	520	323	181	271	775	150	733	346	1,229			0	2,524

Number of IG feed posts published	16	15	18	49	24	12	37	73	25	48	38	111	0	233
Number of IG story posts published	37	42	36	115	53	25	79	157	61	67	55	183	0	455
Number of LinkedIn feed posts published	4	5	3	12	3	3	4	10				0	0	22
Number of times LinkedIn post entered someone's screen	1,109	1,188	1,559	3,856	898	741	837	2476	1616	1549	709	3874	0	10,206
Number of times a follower clicked on the post's content	39	156	206	401	269	70	42	381	103	449	54	606	0	1,388
Options: like, celebrate, support, love, insightful, funny	53	57	61	171	30	34	41	105	65	72	25	162	0	438
Number of comments on a LinkedIn post	2	2	1	5	0	8	1	9	6	3	0	9	0	23
Number of times a LinkedIn Post gets reshared by viewers to their audiences	4	0	3	7	4	0	1	5	1	1	1	3	0	15
Total number of times the LinkedIn page was viewed	19	38	25	82	86	73	43	202	55	38	26	119	0	403
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	23	23	14	60	0	203
Number of times someone visited the job page for the LinkedIn Profile	0	0	0	0				0				0	0	0
Total followers at end of the quarter	.			423				458				481		1,362
Monthly number of follower growth	18	4	15	37	19	12	7	38	20	10	7	37	0	112
Trainings, classes, certifications, etc.									0	4	2	6		
Meetings with community, department, organizations									0	4	1	5		



**Community**  
**Development**

**Building Department**

**Code Enforcement**

**Substandard Structures**

**Planning and Zoning**

**CITY OF GAINESVILLE**  
**Community Development Department**  
 2024-2025 Third Quarter Report  
 April 1, 2025 through June 30, 2025



**WORKLOAD DEMAND SUMMARY**

Building Inspections	694
Building Re-inspections	42
Code Enforcement Cases	1246
Code Enforcement Cases (On-going)	800
Case Related Inspections	2072
Cases Closed	788

**PERMIT SUMMARY**

Building Permits <sup>1</sup>	172
Electrical Permits	97
Plumbing Permits	
Mechanical Permits	
Sign Permits	8
Certificate of Occupancy	29
Miscellaneous Permits <sup>2</sup>	45
<b>TOTAL PERMITS</b>	<b>351</b>
<b>TOTAL FEES (Permit + Impact)</b>	<b>\$484,793.45</b>

**MAJOR PROJECT SUMMARY**

	Units	Square Footage	Estimated Valuation
Commercial New Construction <i>(including new billboard construction)</i>	4	18,114	\$3,595,000
Residential New Construction <i>(incl. Moss Lake Boat Docks, Mobile Homes, Pools)</i>	21	53,736	10
Commercial Remodel <i>(incl. roofs)</i>	16	48,0898	\$1,150,136
Residential Remodel <i>(incl. roofs)</i>	53	86,218	10
Commercial Accessory Building	5	320	\$10,000
Residential Accessory Building	18	5873	10

**BUILDING AND STANDARDS SUMMARY**

	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Structures Demolished (complete through lot cleanup) <sup>3</sup>	13	11	23	
Structures Signed Up for Voluntary Demolition	2	0	1	
BSC Ordered Abatements <sup>9</sup>	5	0	4	
Structures Ready for Demolishing	7	15	5	
BSC Ordered Remodels Completed	0	2	1	
Structure Cases in Abatement Pipeline <sup>11</sup>	34	36	37	

### PLANNING & ZONING SUMMARY

APPLICATION TYPE	3 <sup>rd</sup> QUARTER	FEES COLLECTED
Subdivision Plat	9	\$12,150
Special Use Permit		
Zoning District Change		
Variance	1	\$275
<b>TOTAL</b>	<b>10</b>	<b>\$12,375</b>

### ANNUAL PERMIT AND REGISTRATION SUMMARY

TYPE	ON FILE	ACTIVE	3 <sup>rd</sup> QUARTER PERMITS/REGISTRATIONS RENEWALS	3 <sup>rd</sup> QUARTER FEES COLLECTED
Alcohol	110	45	4	\$1750
Contractor	3415	498	47	\$8295
Moss Lake Pump	62	30	2	\$1100
Alarm	1035	97	6	\$210
Moss Lake Boat Dock	313	225	21	\$9469 <sup>Ⓢ</sup>
Billboards	73	55	0	\$0
Health Permits (Food/Pool)	237	102	6	\$1035

### Q3 FY 24-25 FEE SUMMARY

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permit Fees	351	\$216,841.35
Impact Fees		\$267,952.10
Annual Permits, Registrations, and Renewals	86	\$21,859
Planning & Zoning Applications	10	\$12,375
<b>TOTAL</b>	<b>457</b>	<b>\$519,027.45</b>

**COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY**

<b>BOARD OF APPEALS</b>	<b>ACTION</b>
<b>April 10, 2025</b>	
DISCUSS, CONSIDER, AND TAKE ACTION ON A REQUEST FOR A VARIANCE TO ALLOW THE REAR YARD SETBACK OF 25 FT TO BE REDUCED TO 15 FT TO ALLOW FOR A NEW COMMERCIAL BUSINESS LOCATED IN THE LOFT OVERLAY DISTRICT (C-2); GOSSETT ADDITION; BLOCK 1; LOT 7; PROPERTY ID (7305); COMMONLY KNOWN AS 741 E BROADWAY, GAINESVILLE, COOKE COUNTY, TEXAS.	Approved
DISCUSS, CONSIDER, AND TAKE ACTION ON A REQUEST FOR A VARIANCE TO ALLOW A CARPORT TO BE BUILT 2 FT OVER THE SIDE STREET BUILDING LINE WHICH IS 10 FT ACCORDING TO THE PLAT. THIS PROPERTY IS LOCATED IN THE SINGLE-FAMILY ZONING DISTRICT (SF2); HILLCREST ADDITION; BLOCK 9; LOT 9; PROPERTY ID (15363); COMMONLY KNOWN AS 1115 N HOWETH, GAINESVILLE, COOKE COUNTY, TEXAS.	Denied
<b>May 8, 2025</b>	
No meeting.	
<b>June 12, 2025</b>	
No meeting.	

<b>PLANNING &amp; ZONING COMMISSION</b>	
<b>April 8, 2025</b>	
Discuss and consider a request to amend Appendix A, "Zoning" of the Code of Ordinances of the City of Gainesville, Texas, by amending Article 1, "General Provisions", section 3.5, "screening walls and fences"; providing for a severability clause; providing for cumulative repealer; providing for a penalty; providing for an effective date and publication; and making an open meeting finding.	Not Recommended to Council
Discuss, consider and possible action on a request from the owner to paint a mural on the south elevation of the building located at 2LL N Weaver, Gainesville, Texas; legally described as Weaver Addition; Block 1; Lot 2 & 3; (PID)7764.	Approved
<b>May 13, 2025</b>	
No meeting.	
<b>June 10, 2025</b>	
DISCUSS AND CONSIDER A REQUEST TO ZONE APPROXIMATELY 83.2075 ACRES OF LAND; PROPERTY ID NOS 25433, 27209, AND 26341; INSIDE THE CITY OF GAINESVILLE EXTRATERRITORIAL JURISDICTION (ETJ); TO INDUSTRIAL (I) ZONE WITH THE GATEWAY INDUSTRIAL PARK BUILDING HEIGHT OVERLAY DISTRICT.	Recommended to Council
DISCUSS AND CONSIDER A REQUEST TO ZONE APPROXIMATELY 61.0882 ACRES OF LAND; IDENTIFIED AS COOKE CAD PROPERTY ID NOS 4852, 4853, 26399; INSIDE THE CITY OF GAINESVILLE EXTRATERRITORIAL JURISDICTION (ETJ); TO INDUSTRIAL (I) ZONE WITH THE GATEWAY INDUSTRIAL PARK BUILDING HEIGHT OVERLAY DISTRICT.	Recommended to Council

<b>BUILDING &amp; STANDARDS COMMISSION</b>		<b>ACTIONS</b>
<b>April 17, 2025</b>		
No meeting.		
<b>May 15, 2025</b>		
606 Mill   Substandard Structure	BSC Ordered Demolition 60 Days	
739 Ritchey   Substandard Structure	BSC Ordered Repair 90 Days	
910 Belcher   Substandard Structure	BSC Ordered Repair 90 Days	
1708 Dover   Substandard Structure	BSC Ordered Demolition 30 Days	
<b>June 19, 2025</b>		
No meeting.		

<b>CITY COUNCIL</b>	
<b>April 1, 2025</b>	
No agenda items	
<b>April 15, 2025</b>	
No agenda items.	
<b>May 6, 2025</b>	
Consideration of and action on an ordinance to amend Appendix A, 'zoning" of the code of ordinances of the City of Gainesville, Texas, by amending Article 1, "General Provisions", Section 3.5, "Screening Walls and Fences"; Providing for a severability clause; Providing for cumulative repealer; Providing for a penalty; Providing for an effective date and publication; and making an open meeting finding.	Not approved
Consideration of and action on a resolution of the City Council of the City of Gainesville, Texas, accepting a C-3 Voluntary Annexation Petition by Camp Howze Development Partners, LLC requesting annexation of approximately 61.0882 acres identified as Cooke CAD Property ID Nos. 4852, 4853, and 26339; setting a public hearing for the annexation; authorizing and directing the City Secretary to have notice of such public hearing published; and providing an effective date.	Approved
Consideration of and action on a resolution of the City Council of the City of Gainesville, Texas, relating to the C-3 Voluntary Petition for Annexation of approximately 83.2075 acres, identified as Cooke CAD Property ID Nos. 25433, 27209, and 26341; setting a public hearing for the annexation; authorizing and directing the City Secretary to have notice of such public hearing published; authorizing the Mayor to sign the annexation petition; and providing an effective date.	Approved

**May 10, 2025**

No agenda items

**May 20, 2025**

Consideration of and action on an ordinance of the City Of Gainesville, Texas, Repealing The 2018 Edition of The International Building Codes Published by the International Code Council; Amending the City of Gainesville's Code of Ordinances Chapter 5: Building and Building Regulations, Article 1: Building Standards, Sections \$1. 5-2, 5-3, 5-4, 5-5, 5-6, 5-7 5-8, 5-9, 5-10, 5-1 1, 5-'12 and 5-13; Providing for Adoption by Reference of the 2021 International Building Codes And Standards With Local Amendments, Establishing Certain Building Regulations and Requirements; Providing for a Findings Clause; Providing for a Penalty Clause; Providing for a Cumulative Repealer Clause; Providing for a Savings Clause; Providing for a Severability Clause; and Providing for an Effective Date.

Approved

**June 3, 2025**

No agenda items

## CODE ENFORCEMENT SUMMARY

	New Cases	Cases Closed	Cases Ongoing	Total Inspections	Cases to BSC	Citations	Cases Abated by Staff
<b>VEHICLES</b>							
Inoperable Motor Vehicle, Junk Vehicle	24	6	26	36	0	3	0
Stop, Standing, Parking Violation	145	25	97	170	0	14	0
<b>Sign Violations<sup>④</sup></b>							
Sign Violations <sup>④</sup>	202	155	60	357	0	0	155
Substandard Buildings ( <i>incl. Minimum Standards violations</i> )	7	6	43	13	5	0	2
Moss Lake Violations <sup>⑤</sup>	0	11	32	11	0	9	0
<b>MISCELLANEOUS</b>							
Garage Sales	0	0	0	0	0	0	0
Solid Waste Collection	0	0	0	0	0	0	0
<b>PROPERTY MAINTENANCE</b>							
High Grass and Weeds	346	312	130	658	0	0	68
Outside Storage	114	131	56	245	0	0	0
Miscellaneous Violations <sup>⑥</sup>	120	91	294	211	0	0	0
<b>PUBLIC NUISANCE</b>							
Trash and Debris/Sanitation	97	31	128	38	0	0	0
Trees, Plants and Shrubs	51	99	12	150	0	0	0
<b>ZONING</b>							
Construction without a Permit	105	51	27	151	0	0	0
Miscellaneous Violations <sup>⑦</sup>	29	3	26	32	0	0	0
<b>HEALTH INSPECTIONS</b>							
Food Safety	6						
Public Pool and Spa	1						
<b>TOTAL NEW CASES</b>							

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

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

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

④ Sign violations include dilapidated and prohibited signs.

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

⑥ Property maintenance “Miscellaneous” violations include includes cases relating to accessory structures, appliances, electrical system hazards, exterior furniture, exterior siding, exterior structure, exterior walls, fire protection systems, heating facilities, interior doors, plumbing systems and fixtures, premise identification, property maintenance, protective treatment, sanitary drainage systems, stairs, decks, and porches, unsafe roof conditions, and window, skylight, and door frames.

⑦ 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 This total reflects \$4000 in penalty fees for late payments.

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.



# **General Services**

**Airport**

**Fleet Services**

**Solid Waste**

**Cemetery**



**PERFORMANCE MEASURES**

**FY: 2024 – 2025 Quarter: 3**

**DEPARTMENT: AIRPORT**

<b>Fuel Sales</b> (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending June 30:	85,574	80,977
Year to date:	315,800	262,714
<b>Fuel Revenue:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending June 30:	\$331,131	\$340,200
Year to date:	\$1,198,183	\$1,157,922
<b>Profit per Gallon Sold:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending June 30:	22 %	26 %
Year to date:	20 %	19 %

**Hangars:** All city-owned hangars are leased.

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

**Notables:**

- Foundation work has begun on Care Flite’s hangar.
- The annual Texas Antique Airplane Association is coming up. It will be held September 19-20, 2025.
- TxDOT has informed that the bid for the new Automated Weather Observation Station (AWOS) came in lower than expected. The total project cost is **\$137,364**, with the City's 5% share totaling **\$6,869**.



## 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	\$ 203,593
100LL (gals.)	111,978	123,714	136,000	30,133
Jet A (gals.)	219,140	245,910	270,000	55,441
Community Event Participation	1,000	1,050	1,100	20
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 - 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
<b>Vehicles Information</b>	#Of Vehicles - PM in House	12	4	2	4		10
	#Of Vehicles - Outsourced (Oil Changes)	50	9	11	14		34
	#Of Vehicles - Annual Vehicle/Tags/Renewals	200	33	62	44		139
	#Of Vehicles - Repaired in House	95	21	20	24		65
	#Of Vehicles - Repairs Outsourced	12	0	5	7		12
	#Of Vehicles/Equipment-Tires/Tire Repair	325	57	56	116		229
<b>Equipment - PM in House</b>	#Of Equipment PM In House	24	6	13	15		34
	#Of Equipment - Repaired In House	235	71	68	85		224
	#Of Equipment Repairs Outsourced	35	10	4	2		16
<b>Repair Cost</b>	Labor Hours - 04 Equipment	4,500	1160	1104	1296		3560
	Labor Hours - 05 Vehicles	1,500	304	216	256		776
	Labor Cost - 04 Equipment	\$95,000.00	\$ 34,080.80	\$ 32,435.52	\$ 38,076.48		\$ 104,592.80
	Labor Cost - 05 Vehicle	\$30,000.00	\$ 8,931.52	\$ 6,346.08	\$ 7,521.28		\$ 22,798.88
	Parts/Outside Cost - 04 Equipment	\$150,000.00	\$ 34,568.79	\$ 34,846.20	\$ 45,830.22		\$ 115,245.21
	Parts/Outside Cost - 05 Vehicle	\$30,000.00	\$ 4,769.21	\$ 11,953.03	\$ 8,951.62		\$ 25,673.86
<b>Total</b>	<b>Repair Cost -04 Equipment</b>		\$ 68,649.59	\$ 67,281.72	\$ 83,906.70		\$ 219,838.01
	<b>Repair Cost - 05 Vehicles</b>		\$ 13,700.73	\$ 18,299.11	\$ 16,472.90		\$ 48,472.74
** Add Labor Cost, Parts/Outside Cost = Total Repair Cost - 04 Equipment							
** Add Labor Cost, Parts/Outside Cost = Total Repair Cost - 05 Vehicle							

**Garage**

Q3	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)
<b>April</b>								
JH	29	1020.22	0	9	12	27	103	3623.54
JP	29	877.54	0	9	12	27	103	3116.78
AS	29	755.16	0	9	12	27	103	2682.12
AN	29	755.16	0	9	12	27	103	2682.12
<b>May</b>								
JH	21	738.78	3	3	6	27	94	3306.92
JP	21	635.46	3	3	6	27	94	2844.44
AS	21	546.84	3	3	6	27	94	2447.76
AN	21	546.84	3	3	6	27	94	2447.76
<b>June</b>								
JH	14	492.52	1	3	6	31	127	4467.86
JP	14	423.64	1	3	6	31	127	3843.02
AS	14	364.56	1	3	6	31	127	3307.08
AN	14	364.56	1	3	6	31	127	3307.08
<b>TOTALS</b>	256	7521.28	16	60	96	340	1296	38076.48

Q3	Renewals	Cost (\$7.50)	Renewals Comm	Cost \$22.00)	
APRIL	24	\$ 180.00			
MAY	1	\$ 7.50			
JUNE	17	\$ 127.50	2	\$ 44.00	
<b>Totals</b>	<b>42</b>	<b>\$ 315.00</b>	<b>2</b>		

### Oil Changes

Q3	VEH(in)05	EQ(in)04	VEH (out)05	EQ(out)04
APRIL				
MAY				
JUNE				
Totals			0	

<b>Q3</b>	<b>Tires</b>				
<b>DIVISION</b>	<b>RES-30</b>	<b>LH-32</b>	<b>COMM-31</b>	<b>TS-33</b>	
<b>APRIL</b>	6	11	7	1	
<b>MAY</b>	1	8	1		
<b>JUNE</b>		21	16		
<b>TOTALS</b>	<b>7</b>	<b>40</b>	<b>24</b>	<b>1</b>	<b>72</b>

**Tows**

<b>Q3</b>	
<b>APRIL</b>	\$800.00
<b>MAY</b>	\$275.00
<b>JUNE</b>	\$350.00
<b>TOTAL</b>	\$1,425.00

Parts - 53305

Q-3 April	Vendor Name	Account	ASSET NUMBER	Amount
3/26/2025	Atwoods	101-30-20-53305	4079	\$3.68
4/22/2025	Barthold Tire Comp.	501-30-25-53305	2309	\$ 32.00
4/1/2025	Glenn Polk	101-19-11-53305	1344	\$ 58.18
3/31/2025	Oreilly	501-30-23-53305	2031	\$ 39.99
4/1/2025	Oreilly	101-30-20-53305	4071	\$ 84.79
4/2/2025	Oreilly	101-30-20-53305	4071	\$ 106.69
3/21/2025	Autozone	501-30-28-53305	2420	\$ 30.99
3/25/2025	Oreilly	501-30-23-53305	2037	\$ 258.98
3/26/2025	Oreilly	501-30-23-53305	2037	\$ 23.99
3/26/2025	Oreilly	501-30-23-53305	2031	\$ 66.48
3/25/2025	Hennigan	101-18-11-53305	Qunit 3	\$ 409.49
3/21/2025	Oreilly	560-50-30-53305	5020	\$ 93.69
4/3/2025	Autozone	501-30-23-53305	2037	\$ 319.09
4/8/2025	Oreilly	101-19-11-53305	1339	\$ 12.76
4/8/2025	Oreilly	101-50-29-53305	6010	\$ 38.48
4/8/2025	Autozone	101-50-29-53305	6010	\$ 83.98
4/16/2025	Oreilly	501-30-25-53305	2305	\$ 39.04
4/17/2025	Napa	501-30-24-53305	2305	\$ 45.30
4/15/2025	Oreilly	101-20-17-53305	7577	\$ 28.00
4/16/2025	Hennigan	501-30-25-53305	2305	\$ 52.99
4/17/2025	Hennigan	101-18-11-53305	Ladder 1	\$ 78.79
4/17/2025	Napa	101-18-11-53305	Ladder 1	\$ 24.15
4/23/2025	Oreilly	560-50-33-53305	5012	\$ 45.88
4/24/2025	Oreilly	101-50-29-53305	6012	\$ 167.00
4/28/2025	Glenn Polk	101-19-11-53305	1345	\$ 154.55
4/29/2025	Autozone	560-50-32-53305	5032	\$ 12.47
4/25/2025	Interstate Batteris	101-18-11-53305	Pump 2	\$ 403.65
4/25/2025	Interstate Batteris	101-19-11-53305	1341	\$ 416.22
4/14/2025	Grainger	101-18-11-53305	Engine 11	\$ 130.42
<b>TOTALS</b>				<b>\$ 3,261.72</b>

Q3 May	Vendor Name	Account	ASSET NUMBER	VEH 5305
5/7/2025	North Texas Vinyl	501-30-23-53305	2037	\$ 12.00
5/2/2025	Oreilly	101-50-29-53305	6011	\$ 56.68
5/1/2025	Amazon	101-17-13-53305	3413	\$ 58.80
5/1/2025	Amazon	101-17-13-53305	3413	\$ 298.24
5/15/2025	Amazon	560-50-33-53305	5012	\$ 353.99
5/21/2025	North Texas Vinyl	101-17-13-53305	3402 & 3403	\$ 24.00
5/5/2025	Hennigan	101-18-11-53305	340	\$ 69.89
5/21/2025	Graham	101-18-11-53305	Engine 11	\$ 55.90
5/16/2025	Oreilly	560-50-33-53305	5012	\$ 49.98
5/16/2025	Oreilly	560-50-33-53305	5012	\$ 0.55
5/22/2025	Oreilly	560-50-33-53305	5012	\$ 121.79
5/22/2025	Oreilly	501-30-25-53305	2304	\$ 13.98
5/22/2025	Oreilly	501-30-25-53305	2304	\$ 79.98
5/2/2025	Oreilly	101-50-29-53305	6011	\$ 56.68
5/6/2025	Muncy Corp.	101-18-11-53305	Engine 11	\$ 669.40
5/6/2025	Oreilly	101-17-13-53305	3408	\$ 119.24
5/8/2025	Oreilly	101-18-11-53305	ladder 1	\$ 85.70



Hunter's Oil Change	501-30-23 oil change	2031	65.59
Hunter's Oil Change	501-30-23 oil change	2001	47.55
Hunter's Oil Change	501-30-23 oil change	2017	54.11
Hunter's Oil Change	501-30-25 oil change	2306	76.24
Hunter's Oil Change	501-30-25 oil change	2307	54.11
Southern Tire Mart	101-18-11 new tires x 3	Quint 3	1,997.06
Barthold Tire Comp.	101-18-11 flat axel alignment + tires	25	25.00
Barthold Tire Comp.	501-30-23 flat repair	2017	25.00
Barthold Tire Comp.	501-30-25 flat repair	2619	25.00
<b>53305 Q-3 TOTAL</b>			<b>6,588.23</b>

Parts - 53305

Q-3 April	Vendor Name	Account	ASSET NUMBER	Amount
3/26/2025	Atwoods	101-30-20-53305	4079	\$3.68
4/22/2025	Barthold Tire Comp.	501-30-25-53305	2309	\$ 32.00
4/1/2025	Glenn Polk	101-19-11-53305	1344	\$ 58.18
3/31/2025	Oreilly	501-30-23-53305	2031	\$ 39.99
4/1/2025	Oreilly	101-30-20-53305	4071	\$ 84.79
4/2/2025	Oreilly	101-30-20-53305	4071	\$ 106.69
3/21/2025	Autozone	501-30-28-53305	2420	\$ 30.99
3/25/2025	Oreilly	501-30-23-53305	2037	\$ 258.98
3/26/2025	Oreilly	501-30-23-53305	2037	\$ 23.99
3/26/2025	Oreilly	501-30-23-53305	2031	\$ 66.48
3/25/2025	Hennigan	101-18-11-53305	Qunit 3	\$ 409.49
3/21/2025	Oreilly	560-50-30-53305	5020	\$ 93.69
4/3/2025	Autozone	501-30-23-53305	2037	\$ 319.09
4/8/2025	Oreilly	101-19-11-53305	1339	\$ 12.76
4/8/2025	Oreilly	101-50-29-53305	6010	\$ 38.48
4/8/2025	Autozone	101-50-29-53305	6010	\$ 83.98
4/16/2025	Oreilly	501-30-25-53305	2305	\$ 39.04
4/17/2025	Napa	501-30-24-53305	2305	\$ 45.30
4/15/2025	Oreilly	101-20-17-53305	7577	\$ 28.00
4/16/2025	Hennigan	501-30-25-53305	2305	\$ 52.99
4/17/2025	Hennigan	101-18-11-53305	Ladder 1	\$ 78.79
4/17/2025	Napa	101-18-11-53305	Ladder 1	\$ 24.15
4/23/2025	Oreilly	560-50-33-53305	5012	\$ 45.88
4/24/2025	Oreilly	101-50-29-53305	6012	\$ 167.00
4/28/2025	Glenn Polk	101-19-11-53305	1345	\$ 154.55
4/29/2025	Autozone	560-50-32-53305	5032	\$ 12.47
4/25/2025	Interstate Batteris	101-18-11-53305	Pump 2	\$ 403.65
4/25/2025	Interstate Batteris	101-19-11-53305	1341	\$ 416.22
4/14/2025	Grainger	101-18-11-53305	Engine 11	\$ 130.42
<b>TOTALS</b>				<b>\$ 3,261.72</b>

Q3 May	Vendor Name	Account	ASSET NUMBER	VEH 5305
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5/1/2025	Amazon	101-17-13-53305	3413	\$ 58.80
5/1/2025	Amazon	101-17-13-53305	3413	\$ 298.24
5/15/2025	Amazon	560-50-33-53305	5012	\$ 353.99
5/21/2025	North Texas Vinyl	101-17-13-53305	3402 & 3403	\$ 24.00
5/5/2025	Hennigan	101-18-11-53305	340	\$ 69.89
5/21/2025	Graham	101-18-11-53305	Engine 11	\$ 55.90
5/16/2025	Oreilly	560-50-33-53305	5012	\$ 49.98
5/16/2025	Oreilly	560-50-33-53305	5012	\$ 0.55
5/22/2025	Oreilly	560-50-33-53305	5012	\$ 121.79
5/22/2025	Oreilly	501-30-25-53305	2304	\$ 13.98
5/22/2025	Oreilly	501-30-25-53305	2304	\$ 79.98
5/2/2025	Oreilly	101-50-29-53305	6011	\$ 56.68
5/6/2025	Muncy Corp.	101-18-11-53305	Engine 11	\$ 669.40
5/6/2025	Oreilly	101-17-13-53305	3408	\$ 119.24
5/8/2025	Oreilly	101-18-11-53305	ladder 1	\$ 85.70



Hunter's Oil Change	501-30-23 oil change	2031	65.59
Hunter's Oil Change	501-30-23 oil change	2001	47.55
Hunter's Oil Change	501-30-23 oil change	2017	54.11
Hunter's Oil Change	501-30-25 oil change	2306	76.24
Hunter's Oil Change	501-30-25 oil change	2307	54.11
Southern Tire Mart	101-18-11 new tires x 3	Quint 3	1,997.06
Barthold Tire Comp.	101-18-11 flat axel alignment + tires	25	25.00
Barthold Tire Comp.	501-30-23 flat repair	2017	25.00
Barthold Tire Comp.	501-30-25 flat repair	2619	25.00
<b>53305 Q-3 TOTAL</b>			<b>6,588.23</b>



## 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
<b>Actual Roll-Off Information</b>	Average number of daily roll-off customers	15	15	15	15		15
	Rentals of roll-off customers	75	22	15	16		53
	Roll-off containers pulled	1,650	474	473	437		1384
	Number of roll-off containers for deliveries	75	22	15	16		53
	Number of roll-off customers per year	250	54	51	52		157
<b>Recycling Information</b>	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
<b>Material Processed to Compost or Mulch</b>	Average number of cubic yards of wood waste processed to compost or mulch	13,000	6,370	0	0		6,370
<b>Provide public outreach</b>	Public Outreach	9	3	2	2		7
<b>Residential Information</b>	Number of tons for residential customer per year	12,000	2,843.33	2,585.69	3,289.90	0.00	8,718.92
<b>Commercial Information</b>	Number of tons for commercial customers per year	25,500	6,900.22	7,150.48	9,564.55	0.00	23,615.25
<b>TASWA Information</b>	Number of trips to TASWA Landfill per year	2,800	743	712	898	0	2,353
	Number of tons hauled to TASWA Landfill per year	35,500	9,613.37	9,453.12	12,627.85	0.00	31,694.34
	Number of trucks loaded per year	1,800	515	492	624	0	1631

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

## Detailed Report for Solid Waste Tonnage

April 2025			
INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	26	180.24	
South Residential Truck	28	208.36	
Third Residential Truck	21	200.09	
Wednesday Residential Truck	3	4.39	
<b>TOTAL</b>	<b>78</b>	<b>593.08</b>	
Customers on Yard			
City Residents	549	184.35	
County Residents	261	115.78	
<b>TOTAL</b>	<b>810</b>	<b>300.13</b>	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	43	404.04	
Highway Commercial Truck	46	347.08	
Saturday Commercial Truck	4	15.51	
Roll-Off Truck	165	725.74	
Other City of Gainesville Depts.	78	128.33	
<b>TOTAL</b>	<b>336</b>	<b>1620.70</b>	
Other Commercial Customers			
Commercial Private Haulers	633	1121.84	
<b>TOTAL</b>	<b>633</b>	<b>1121.84</b>	
Citizen Station Pulls	135		
Municipal	2,014.92		
Construction	931.57		
Industrial	492.63		
Landscape	196.63		
<b>TOTAL</b>	<b>3,635.75</b>		
OUTGOING MATERIAL			
Pratt Recycling Tonnage	0		
DEF Recycling Tonnage	0.00		
Trips To TASWA	283		
Tons To TASWA	3686.72		
Longhaul Trucks Loaded	188		
Hazardous Waste Removal	\$6,633.10		

May 2025			
INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	34	223.74	
South Residential Truck	35	211.69	
Third Residential Truck	23	229.74	
Wednesday Residential Truck	2	2.43	
<b>TOTAL</b>	<b>94</b>	<b>667.60</b>	
Customers on Yard			
City Residents	884	364.56	
County Residents	327	165.36	
<b>TOTAL</b>	<b>1211</b>	<b>529.92</b>	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	45	446.06	
Highway Commercial Truck	48	427.01	
Saturday Commercial Truck	5	17.16	
Roll-Off Truck	168	836.14	
Other City of Gainesville Depts.	111	151.79	
<b>TOTAL</b>	<b>377</b>	<b>1878.16</b>	
Other Commercial Customers			
Commercial Private Haulers	803	1547.51	
<b>TOTAL</b>	<b>803</b>	<b>1547.51</b>	
Citizen Station Pulls	147		
Municipal	2,424.42		
Construction	1,387.62		
Industrial	476.59		
Landscape	334.56		
<b>TOTAL</b>	<b>4,623.19</b>		
OUTGOING MATERIAL			
Pratt Recycling Tonnage	0		
DEF Recycling Tonnage	0.00		
Trips To TASWA	302		
Tons To TASWA	4357.73		
Longhaul Trucks Loaded	211		

June 2025			
INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	30	191.97	
South Residential Truck	32	200.91	
Third Residential Truck	25	235.64	
Wednesday Residential Truck	1	1.61	
<b>TOTAL</b>	<b>88</b>	<b>630.13</b>	
Customers on Yard			
City Residents	843	347.87	
County Residents	383	221.17	
<b>TOTAL</b>	<b>1226</b>	<b>569.04</b>	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	40	390.66	
Highway Commercial Truck	46	346.93	
Saturday Commercial Truck	4	12.30	
Roll-Off Truck	180	735.27	
Other City of Gainesville Depts.	142	208.19	
<b>TOTAL</b>	<b>412</b>	<b>1693.35</b>	
Other Commercial Customers			
Commercial Private Haulers	845	1702.99	
<b>TOTAL</b>	<b>845</b>	<b>1702.99</b>	
Citizen Station Pulls	155		
Municipal	2,496.53		
Construction	1,223.70		
Industrial	428.47		
Landscape	446.81		
<b>TOTAL</b>	<b>4,595.51</b>		
OUTGOING MATERIAL			
Pratt Recycling Tonnage	0.000		
DEF Recycling Tonnage	0.00		
Trips To TASWA	313		
Tons To TASWA	4583.4		
Longhaul Trucks Loaded	225		

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

**DEPARTMENT NAME: General Services**

**DIVISION NAME: CEMETERY**

<b>PERFORMANCE MEASURES</b>		<b>2024-2025 3<sup>rd</sup> Quarter April - June</b>
Total number of internments	Pavilion	8
	At Grave	19
	Cremation	9
Number of growing season cuttings, trimmings and cleanings		13
Total number of spaces sold		15
Total number of spaces available		261
Total number of hours mowing and weed eating		520.5

**Workload Demand**

	<b>Actual 2021</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Estimated 2025</b>
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

April - June 2025

<b>Cases Filed:</b>	<b>Traffic:</b>	<b>Penal:</b>	<b>City Ord.:</b>	<b>Parking:</b>	<b>Other:</b>			
M1: +	277	52	25	0	41	<b>T:</b>	395	
M2: +	342	68	29	3	33	<b>T:</b>	474	
M3: +	421	72	229	212	27	<b>T:</b>	763	
							<b>Total:</b>	<b>1632</b>

<b>No. of Warnings:</b>			
M1: +	639		
M2: +	696		
M3: +	602		
			<b>Total: 1,937</b>

<b>Trials/Hearings:</b>	<b>Pre-Trials</b>	<b>Bench</b>	<b>Jury</b>	
M1:	81	0	0	
M2:	84	0	0	
M3:	94	0	0	
				<b>Total: 259</b>

<b>Dispositions:</b>	<b>Paid:</b>	<b>Time Served:</b>	<b>Dismissed:</b>	<b>Appealed:</b>	<b>Partial Pay</b>	
M1:	193	34	142	3	5	
M2:	208	63	104	2	12	
M3:	245	47	108	1	26	
						<b>Total: 1,150</b>

<b>Financials:</b>	<b>State Costs:</b>	<b>City Costs:</b>	<b>Fines:</b>	<b>Technology:</b>	<b>Building:</b>	<b>War Fee</b>	
M1: +	\$18,683.00	\$9,221.00	\$24,880.00	\$919.00	\$1,122.00	3,324	
M2: +	\$21,784.00	\$9,560.00	\$23,108.00	\$1,020.00	\$1,245.00	1,822	
M3: +	\$24,948.00	\$12,037.00	\$27,588.00	\$1,171.00	\$1,429.00	<u>2,979</u>	
							<b>\$186,840.00</b>

<b>Warrants:</b>	<b>Issued:</b>	<b>Recalled:</b>	<b>Served</b>	<b>Amt Collected:</b>
M1:	96	55	42	\$21,668.00
M2:	220	47	38	\$16,784
M3:	172	54	40	\$19,718

Tot. Outstanding Class C:	707 Capias-Pro-Fines with value of:	\$254,250
	4,480 Warrants with value of:	\$1,639,680

Felony Warrants Signed: 5	Class A & B Warrants Signed: 7
Juvenile Magistrations: 0	



# **Parks & Recreation**

**Civic Center**

**Golf Course**

**Parks & Recreation**

**Zoo**

## Gainesville Civic Center-Santa Fe Depot April, May, June 2025

**Civic Center:**

Painting: Meeting Room 1 completed; work ongoing in offices and foyer.

Hardscape Project: Completed in the new section; includes artificial turf in parking islands and rock landscaping around the building.

Events Hosted: Successfully hosted two emergency events – Herkey’s Biffle Buyers Club and CASA.

**Santa Fe Depot:**

We are updating the lighting. As well as having our Boiler Opened up and inspected.

**Revenues for this quarter: Civic Center \$8,315.00**

Performance Measures	Actual 2023	Actual 2024	Proposed 2025	This Quarter 2025
Send comment inquires to prior clients	0	8	75	10
# Of Wedding receptions	6	0	0	0
# Of Quinceanera	7	0	0	0
# Of Civic Center information brochures handed out	35	4	75	2
Average # of contracts	36	22	20	25
Nonprofits clients events	30	1	0	5
Comp’d- Revenue neutral events dates		233	500	87
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 – 30**

4 - Paid events

5 - \$100.00 per hr. non-profit/taxing entity event

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

Baseball, Elections & Chamber of Commerce

**Meeting rooms’ total events – 59**

2 - Paid events

57- Comp event

**Santa Fe Depot total events – 0**

0 - Comp events

**Chamber of Commerce Board Room – 1**

1 - Comp events



**Gainesville Municipal Golf Course**

**Third Quarter 2025**

**Maintenance Projects**

- **April:** Daily mowing programs. Weekly applications of fungicides and fertilizers on the greens. Spray all creeks and lakes to prevent over growth.
- **May:** Daily mowing programs. Weekly applications of fungicides and fertilizers on the greens. Storm clean up.
- **June:** Daily mowing programs. Weekly applications of fungicides and fertilizers on the greens.

**3rd Quarter 2025**

	<b>Rounds</b>	<b>Green Fees</b>	<b>Carts</b>	<b>Programs</b>
<b>April</b>	1362	\$19,644.00	\$14,442.12	\$5,515.00
<b>May</b>	1709	\$22,378.00	\$16,934.64	\$6,300.00
<b>June</b>	1882	\$24,457.00	\$18,863.46	\$9,300.00

**3<sup>rd</sup> Quarter 2024**

	<b>Rounds</b>	<b>Green Fees</b>	<b>Carts</b>	<b>Programs</b>
<b>April</b>	1,336	\$18,134.00	\$15,287.58	\$3,900.00
<b>May</b>	1,087	\$13,071.00	\$11,933.46	\$5,100.00
<b>June</b>	1,339	\$16,523.00	\$14,285.04	\$4,350.00

# **Gainesville Parks & Recreation**

## **April, May & June 2025**

Gainesville Parks & Recreation Department (GPARD) maintains 266 acres of parkland. This past quarter the Parks & Recreation Department has 590 hours of mowing; weed eating, and bed maintenance. 450 hrs of litter removal.

Conducted inspection of Leonard Park Playground, Jaycee Park and Pecan Creek Park once every two weeks

### **Projects**

- Annual Spring Fling
- Leonard Park Aquatic Center preparation/opening for the 2025 season
- Pool opened May 24, 2025
- Opened Splash Pad – May 30, 2025
- Preparation for MOH week

**Farmers market Events** – Parks & Recreation coordinated and staffed.

- 4/5/25 - Gainesville Wine Stroll
- 4/12/25 – LDS Egg Hunt
- 4/18/25 – Night of Worship
- 4/26/25 – Tribute to Selena
- 5/3/25 – Spring Fling
- 5/10/25 – Movie Night
- 5/17/25 – Fiesta Night
- 5/30/25 – Summer Sounds
- 6/14/25 – Movie Night/Splash Bash
- 6/21/25 – Saint Joe’s Pizza
- 6/23/25 – Learning Tree Storytelling
- 6/27/25 – Summer Sounds

### **Athletics – 1,222 participants using Parks & Recreation Facilities this quarter**

- Leonard Park Youth Baseball– 529 participating in Boys Baseball of Cooke County
- Leonard Park Youth Softball – 77 participating in Boys Baseball of Cooke County
- Keneteso Park Youth Soccer - 507 participating in Cooke County Soccer Association
- Flag Football- 91 Participating in Cooke County Youth Sports Association
- Buddy Baseball- 18 Participating in Cooke County Youth Sports Association

### **Leonard Park Pavilion**

- Available for rental Friday, Saturday & Sunday
- Half day rental \$70 per time segment or \$140 all day
- April thru May rental \$3,850.00

### **Leonard Park Aquatic Center**

- Opened May 24, 2025

- April, May, June revenue \$98,749.74
- Private Parties
  - Level 1 – 6 parties
  - Level 2 – 24 parties
- Cabana Rentals – 16
- Season Passes
  - Individual- 8 passes sold
  - Family- 35 passes sold
  - Extra Individual on Family- 11 sold
- Aerobics Passes- 41
- Swim Lessons
  - Session 1: 91 students
  - Session 2: 74 Students
- DIVE IN Movie Night: 79 people in attendance

**Frankie Schmitz Train** – 6,739 passengers (Total Revenue: \$20,611.00)



### 3rd Quarterly Report 2024-2025

Visitation is down 7% from the same quarter in 2023-2024 (weather Easter Egg Hunt rained out). Admission revenue is down 4% from same quarter in 2023-2024 (weather Easter Egg Hunt rained out). Pass revenue is down 10% from same quarter in 2023-2024. Merchandise revenue down 2% from same quarter in 2023-2024. Educational program revenue is up 20% 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 27% from same quarter in 2023-2024 (weather related). Revenue share up 57%. Overall revenues down 4% from same quarter in 2023-2024. Overall revenues for cumulative YTD up 3%.

<b>3rd 2025</b>	<b>#Visitors</b>	<b>\$Admissions</b>	<b>\$Passes</b>	<b>\$Retail</b>	<b>\$Programs</b>	<b>\$Parties</b>	<b>\$Rev/share</b>	
April	13,602	87,985	3,050	47,463	7,944	1,200	1,195	148,837
May	11,460	76,634	3,720	39,745	7,285	1,270	1,542	130,196
June	6,972	47,467	3,210	25,334	6,695	690	993	84,389
total	32,034	212,086	9,980	112,542	21,924	3,160	3,730	363,422
<b>3rd 2024</b>	<b>#Visitors</b>	<b>\$Admissions</b>	<b>\$Passes</b>	<b>\$Retail</b>	<b>\$Programs</b>	<b>\$Parties</b>	<b>\$Rev/share</b>	
April	15,947	100,817	4,555	51,725	7,330	2,300	759	167,486
May	11,666	75,148	3,840	37,357	7,161	1,520	908	125,934
June	6,753	44,929	2,685	25,411	3,707	500	713	84,698
total	34,366	220,894	11,080	114,493	18,198	4,320	2,380	378,118

#### **April:**

**Affiliate:** Zoological Association of America Board Meeting.

**Community:** Guiding Gainesville advisory mtg.

**Civic Engagement:** Hosted Gainesville University

**Event:** Zoo Eggstravaganza cancelled due to weather

**Partnership:** EWA project meeting.

Zoo Society Board Mtg.

Animal Care Weekly Area meetings.

#### **May:**

**Affiliate:** Zoological Association of America Board Meeting.

**Community:** Guiding Gainesville advisory mtg.

**Event:** ZooLALA Style Show

**Partnership:** EWA project meeting.

**Professional Development:** Bear Care webinar

Zoo Society Board Mtg.

Weekly Area meetings with Director.

#### **June:**

**Affiliate:** Zoological Association of America Board Meeting.

**Affiliate:** In person summer board meeting Orlando.

**Event:** World Giraffe Day 5K

Zoo Society Board Mtg.

Weekly Area meetings with Director.

#### **New Animals:**

Clouded leopard cub (born at zoo)

Red ruffed lemurs (born)  
Kangal puppy (purchased for conservation ambassador)  
Rhea (Zoo Society funded transport)

**New Exhibit/Feature:**

The zoo grounds have undergone a major transformation/up-grade

**Programs/Events:**

Developing additional encounter opportunities:

- Tortoise Feeding
- Wetland to Woodlands (featuring Flamingo & Barn Owl).

**Ongoing Future Maintenance/Projects:**

WIP CIP project generator hook ups for giraffe & gibbon buildings. Set to be executed next week.

WIP CIP project walk-in freezer for meat storage. Confirmed we do have capacity to run next to the walk-in cooler.

Perimeter fence replacement needs to be added to future CIP as the integrity of the fence has been compromised along the park side where vehicles have repeatedly hit the posts. Along sides where it has been vandalized (cut). Along the levee it is leaning a severe angle. USDA requires Class C Exhibitors housing Class I animals (big cats, bears, non-human primates) to maintain an 8ft. perimeter fence. Accrediting body Zoological Association of America also requires 8ft. fence 11.5 gauge chain-link fence. The zoo is scheduled for reaccreditation inspection in 2026.



# **Public Safety**

**Fire**

**Police**



Gainesville Fire-Rescue  
201 Santa Fe  
Gainesville, Tx 76240

Memo

To: Barry Sullivan, City Manager  
From: Wayne Twiner, Fire Chief  
Date: 07/07/2025  
Re: Quarterly Performance Measures – FY 2025 3<sup>rd</sup> Quarter

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### **Incident Responses**

- ✓ 1092 Total Fire responses
- ✓ 1046 of these responses were in the City; 46 were outside the City
- ✓ Total dollar loss saved - \$3,333,115 or 98.5% of pre-incident value
- ✓ SWRT Deployment April 25 Severe Weather (5 days) and June 25 Severe Weather (13 days) Total 18 days deployed with Texas A&M Task Force 1

### **Training**

- ✓ 3,515 Total Fire Department Training Hours
- ✓ Reached 420 children and 487 adults through 11 Fire Department special events and presentations

### **Inspection Program**

- ✓ Completed 22 Target Hazard on-shift inspections and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 352 inspections and 188 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
- ✓ 241 hazards identified during Firefighter on-shift inspections; 218 hazards corrected
- ✓ 17 Certificate of Occupancy inspections
- ✓ 2021 International Building Code and International Fire Code were adopted in May 2025
- ✓ Fire Marshal and Fire Inspector completed fire investigation training in Frisco (24 hours)
- ✓ On-shift company inspections postponed until May due to annual hydrant maintenance
- ✓ Continued training through CFITtrainer.net and Target Solutions
- ✓ Fire Marshal's office continues to conduct 9-1-1 addressing, plan reviews, hydrant flow tests, and DRC meetings

### **Fire Investigations**

- ✓ 5 hours spent on 2 new investigations by Fire Marshal within Gainesville; and 8 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:
  - April 3, 2025
  - April 3, 2025
  - April 4, 2025
  - April 19, 2025
  - April 23, 2025
  - April 29, 2025
  - April 30, 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
- ✓ Hazard Mitigation Plan completed and scheduled for City Council Adoption – August 25
- ✓ Attended GISD Safety Advisory Committee meeting
- ✓ Attended B&G Club Safety Advisory Committee meeting
- ✓ Emergency Management Staff attended Community Risk Reduction Conference in Phoenix, AZ
- ✓ Partially activated EOC during Medal of Honor Parade
- ✓ Met with new American Red Cross Disaster Program Manager
- ✓ Emergency Management Safety campaigns:
  - Emergency Kits/Go-Bags
  - Turn Around Don't Drown
  - NOAA Weather Radios
  - Weather Awareness- ways to receive notifications
  - High winds safety
  - Code Red enrollment
  - Tornado Watch vs. Warning

### **Training & Fire Prevention**

#### **April 2025**

- ✓ Attended Child Abuse Awareness Event at Boys and Girls Club
- ✓ Hire New Firefighter (Started on April 7th)

- ✓ 3 Personnel attended training and received Rope Rescue Technician Certification
- ✓ 2 Personnel attended training and received TCFP Driver Pump Operator Certification
- ✓ Attended GISD Volunteer Luncheon
- ✓ Participated in Edison Elementary Easter Egg Hunt
- ✓ 2 Personnel attended FDIC (Fire Department Instructor's Conference) 2-day Hands on Training Courses
- ✓ 4 Personnel attended FDIC (Fire Department Instructor's Conference) Conference
- ✓ Quint 3 participated in Medal of Honor Parade
- ✓ Provided Cooke County EMS with Fireground Safety and Awareness Training
- ✓ Held Interviews for Driver/Engineer Positions (6 Applicants)
- ✓ Promoted 3 new Driver/Engineers
- ✓ All Personnel participated in Concept 2 Row Test and had 100% pass rate
- ✓ Participated in FARM Program at Edison and Chalmers

### **May 2025**

- ✓ Attended Annual Spring Fling Event
- ✓ Hired New Firefighter (Started on May 17th)
- ✓ Attended First Responder Thank You Luncheon at the First Christian Church
- ✓ 2 Members attended training and obtained Swift Water Rescue Technician Certifications at TCC
- ✓ Provided Fire Department Presentation to NTMC Volunteer Group
- ✓ Conducted end of year Stop Drop and Read Program to Edison, Chalmers, Intermediate and St. Mary's Students
- ✓ Provided Fire Extinguisher Training to Clarendon Specialty Fasteners Employees
- ✓ All personnel participated in Vehicle Extrication Training
- ✓ Attended Career Fair on Wheels at Edison Elementary
- ✓ Attended First Responder Cook-Out at River Valley Nursing Home
- ✓ Participated in FARM Program at Edison and Chalmers

### **June 2025**

- ✓ Chief and Assistant Chief attended Year 1 of the Texas Fire Chief's Academy
- ✓ All Personnel participated in Confined Space Training
- ✓ Provided Driver Pump Operator Training to local county Volunteer Fire Departments
- ✓ Conducted Fire Extinguisher Training to Texas Trailer employees
- ✓ Attended Juneteenth Celebration at BP Douglas Park

### **Miscellaneous**

- ✓ Maintaining Fire Department social media and website; Collaborating with Communications & Outreach Director on various projects
- ✓ Hosted Blood Drive with Carter BloodCare in April
- ✓ 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
- ✓ Selected RMS replacement software
- ✓ 48/96 Committee research completed

- ✓ Best Practices accreditation process ongoing through Texas Fire Chief’s Association
- ✓ One Admin staff serving on Cooke County Child Fatality review committee
- ✓ Applied for SAFER (Staffing for Adequate Firefighter & Emergency Response) grant for Firefighter positions
- ✓ One employee named City Employee of the Month – Caleb Carroll – May, 2025
- ✓ Hosted First Responder with MOH recipients during MOH week; Attended multiple MOH events
- ✓ Participated in “Light the Night” Event with National Fallen Firefighters Foundation to honor FF Line-of-Duty-Deaths
- ✓ Participated in National Public Safety Telecommunicators Week
- ✓ Fire Safety campaigns:
  - Lifeguard Your Child
  - Heat Safety
  - Look Before You Lock (Hot car death prevention)
  - Fireworks ordinance/safety

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

	<b>Estimated 2025</b>	<b>Actual 3<sup>rd</sup> Quarter</b>
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.	2:45 Received to Dispatch; 9:43 Call Receive to Arrival

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

	<b>Estimated 2025</b>	<b>Actual 3<sup>rd</sup> Quarter</b>
Public Education Press Releases	4	2
Emergency Management & Homeland Security Meetings Attended	12	4
Number of EM Classes taken	3	1
Grants Administered	3	1



## **Gainesville Police Department 2024-2025 3<sup>rd</sup> Quarter Report**

The Gainesville Police Department Communications Division processed and routed 8,667 calls for service during the 3rd quarter of fiscal year 2024-2025, which included 4,128 calls received through the 9-1-1 system. The monthly calls for service totals were April – 2,629 (including 1,375 9-1-1 calls), May – 2,864 (including 1,356 9-1-1 calls), and June – 3,174 (including 1,397 9-1-1 calls).

During the third quarter of the 2024-2025 reporting period, a total of 226 cases were assigned to Investigators within the Criminal Investigations Division. There were 68 cases filed with the County Attorney, 73 cases filed with the District Attorney, 2 cases referred to Juvenile Probation, 6 cases closed, 12 cases determined to be unfounded, 1 case cleared exceptionally, 1 case transferred to another agency, and 60 cases suspended. The division obtained 13 arrest warrants and 1 search warrant this period. Investigators currently have 96 open cases under active review or investigation.

The Property Room has taken in 369 new items this quarter and 296 of those are still in storage, 15 items were released through proper chain-of-custody procedures, 34 items were permanently released to prosecutors or other authorized parties, and 24 items were properly disposed of in accordance with Department policy. Two court orders were obtained this quarter to address the disposition of various evidence and property items. The first court order authorized the disposal of 189 biohazard-related cases, which were safely transferred to a certified medical waste company for proper handling. The second court order permitted the release of 14 items to PropertyRoom.com, where they will be sold in accordance with Department policy. There was a total of 600 items destroyed this quarter and 135 items permanently released.

The Department has also placed an order for a Drug Terminator, with delivery expected in late July. This incineration device will significantly aid in the destruction of narcotics, as the Department currently has approximately 600 or more narcotic items awaiting incineration. The acquisition of this equipment will streamline future destruction efforts and enhance the efficiency and safety of the evidence disposal process.

Communications Trainee Robert Dietz tendered his resignation effective April 12, 2025. Officer Cody Morrison was promoted to Investigator effective April 28, 2025. Police Cadet Irvin Castillo graduated the Texoma Regional Police Academy on June 3, 2025, was sworn in on June 12, 2025, and is currently in the Patrol Field Training Program. Police Cadet Grace Baker began her employment on June 23, 2025 and is currently attending the Texoma Regional Police Academy. The Department currently has four vacant Police Officer positions and one vacant Communication 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 Patrol units, the CID unit, and the Animal Control Unit for Fiscal Year 24-25 have been upfitted and deployed. The two HVAC units that were scheduled for replacement during this

fiscal year have been installed. The tactical body armor for the Special Response Team personnel has been ordered and deployed. In addition, several Department personnel are participating in training so they can serve as pilots in the Drone as First Responder (DFR) program.

The Department participated in 15 community outreach programs throughout this quarter. During the month of April, Department personnel participated in a Flashing Lights presentation at Lindsay High School, a Safety Presentation at the Boys and Girls Club, and attended a meeting of the Red River Rotary Club. During the month of May, Department personnel participated in Spring Fling at Farmers' Market, a Cooke County Special Needs Kids Fish with Texas Game Wardens at Lake Kiowa, a Prevent and Prepare for Active Shooters presentation at Gainesville City Hall, a Blue Mass at Saint Mary's Catholic Church, a Canine Appreciation event at First United Bank, a Career Day at Lindsay Elementary School, a First Responders Lunch at River Valley Health & Rehabilitation Center, two Rape Aggression and Defense (RAD) classes, and assisted a handicap/elderly resident clean up a creek area behind their residence. During the month of June, Department personnel participated in a First United Bank customer appreciation event.

As for overall activity, the number of calls for service increased by 16% from the previous quarter and increased by 6% from the same quarter last year. The number of 9-1-1 calls remained relatively consistent with the previous quarter and increased by 26% from the same quarter last year. UCR Part 1 offenses increased by 6% compared to the previous quarter and decreased by 33% when compared to the same quarter last year.

The SPIDR Tech customer service software sent 8,818 messages to customers during this quarter. The community response regarding their satisfaction with the Communications personnel with whom they interacted was 4.69 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 professionalism of the officer with whom they interacted was 4.78 out of 5. The community response regarding their overall satisfaction with the Gainesville Police Department was 4.66 out of 5. The community response regarding how safe they feel living in Gainesville was 4.11 out of 5.

## Performance Measures: Gainesville Police Department - 3rd 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	7:10	7:04	6:22				7:04
	Respond to all calls for service efficiently and effectively	30,000	2,375	2,104	2,063	2,203	1,978	2,348	2,264	2,490	2,821				20,646
Review policies and procedures to ensure professional customer service	Directives and procedures reviewed & evaluated	60	0	0	10	5	12	8	5	8	4				52
Enhance public safety within the community	Maintain Index Crimes at or below 800	450	20	36	19	21	14	15	29	5	19				178
Enhance safety on the roadways	Maintain traffic accidents at or below 850	850	65	73	64	53	65	83	73	70	51				597
Strengthen community relations through interaction with Police Department personnel	Number of community outreach programs	25	5	0	2	0	1	3	1	7	1				20
	Number of youth outreach programs	15	6	2	2	0	0	3	2	4	0				19

## 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	0	0				0	2	0	0	2
Forcible Rape	2	0	0	0	0	0	0	0	0				2	0	0	0	2
Robbery	0	0	0	0	2	1	1	0	0				0	3	1	0	4
Aggravated Assault	1	1	2	3	1	1	3	1	0				4	5	4	0	13
Burglary	2	6	5	5	2	5	1	1	2				13	12	4	0	29
Theft (Except Motor Vehicle Theft)	13	24	9	10	8	6	24	3	16				46	24	43	0	113
Motor Vehicle Theft	2	5	3	2	1	1	0	0	1				10	4	1	0	15
<b>Total Index Crimes</b>	<b>20</b>	<b>36</b>	<b>19</b>	<b>21</b>	<b>14</b>	<b>15</b>	<b>29</b>	<b>5</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>50</b>	<b>53</b>	<b>0</b>	<b>178</b>

## 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	2629	2864	3174				7520	7490	8667	0	23677
Calls for Service - Police	2375	2104	2063	2203	1978	2348	2264	2490	2821				6542	6529	7575	0	20646
911 Calls	1309	1229	1222	1361	1196	1554	1375	1356	1397				3760	4111	4128	0	11999
Alarm Calls (Burglary, Robbery)	57	65	77	68	50	53	48	70	51				199	171	169	0	539
Disturbances (Includes Domestic)	68	87	56	76	63	60	75	70	96				211	199	241	0	651
Accidents (Major, Minor, Hit and Run)	65	73	64	53	65	83	73	70	60				202	201	203	0	606
Cases Assigned - CID	106	76	80	64	74	68	78	63	85				262	206	226	0	694
Cases Cleared - CID (Filed, Exception)	35	46	63	43	35	35	56	57	32				144	113	145	0	402

### 2024-2025 Summary of Arrests

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
<b>Adult Arrests</b>	64	72	56	63	49	30	69	70	70				192	142	209	0	543
<b>Juvenile Arrests</b>	1	1	1	1	2	1	0	1	3				3	4	4	0	11
<b>Totals</b>	65	73	57	64	51	31	69	71	73	0	0	0	195	146	213	0	554

### 2024-2025 Traffic Enforcement Summary

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
<b>Citations Issued</b>	269	230	261	259	255	246	245	341	401				760	760	987	0	2507
<b>Warnings Issued</b>	438	388	377	535	454	479	451	502	421				1203	1468	1374	0	4045
<b>Totals</b>	707	618	638	794	709	725	696	843	822	0	0	0	1963	2228	2361	0	6552

### 2024-2025 Summary of Narcotic Offenses

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
<b>Manufacture/Delivery PG 1 (Cocaine, Heroin, Methamphetamine)</b>	1	0	1	1	0	0	2	1	1				2	1	4	0	7
<b>Possession PG 1/1-B (Cocaine, Heroin, Methamphetamine, Fentanyl)</b>	6	6	6	5	2	6	9	3	3				18	13	15	0	46
<b>Possession PG 1A (LSD)</b>	0	0	0	0	0	0	0	0	0				0	0	0	0	0
<b>Possession PG 2 (Ecstasy, PCP Hashish, Marijuana Oil or Wax)</b>	1	2	3	2	6	6	8	5	2				6	14	15	0	35
<b>Possession PG 2A (Synthetic cannabinoids, such as K2)</b>	0	0	0	0	0	0	0	0	0				0	0	0	0	0
<b>Possession PG 3 (Valium, Xanax, Ritalin)</b>	0	0	0	0	0	0	0	0	0				0	0	0	0	0
<b>Possession PG 4 (Medicines that can be abused, such as Codeine)</b>	0	0	0	0	0	0	0	0	0				0	0	0	0	0
<b>Possession Dangerous Drugs (Prescriptions drugs w/o prescription)</b>	3	3	0	1	0	2	2	0	0				6	3	2	0	11
<b>Possession Marijuana</b>	12	7	7	6	9	7	3	3	5				26	22	11	0	59
<b>Possession Inhalant</b>	0	0	0	0	0	0	0	0	1				0	0	1	0	1
<b>Possession Drug Parphernalia</b>	21	16	19	25	14	19	19	14	16				56	58	49	0	163
<b>Other Narcotics Cases</b>	0	2	1	1	1	2	3	1	1				3	4	5	0	12
<b>Totals</b>	44	36	37	41	32	42	46	27	29	0	0	0	117	115	102	0	334

### 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
<b>Animal at Large</b>	80	70	66	83	70	78	82	81	81				216	231	244	0	691
<b>Animal Attacking</b>	2	0	1	1	1	1	2	3	1				3	3	6	0	12
<b>Animal Bite Report</b>	5	2	2	2	6	8	5	5	7				9	16	17	0	42
<b>Animal Care</b>	23	8	9	14	20	13	16	25	25				40	47	66	0	153
<b>Animal Compliance Check</b>	0	5	2	1	1	0	0	1	0				7	2	1	0	10
<b>Animal Deceased</b>	12	6	8	8	7	18	12	6	15				26	33	33	0	92
<b>Animal Follow Up</b>	15	4	3	7	9	7	8	16	10				22	23	34	0	79
<b>Animal Info</b>	21	17	8	2	14	8	8	21	22				46	24	51	0	121
<b>Animal Livestock</b>	7	3	6	5	2	7	6	5	8				16	14	19	0	49
<b>Animal Noise Complaint</b>	4	5	3	1	6	1	4	4	2				12	8	10	0	30
<b>Animal Permit or License</b>	0	0	2	0	1	0	2	0	1				2	1	3	0	6
<b>Animal Quarantine</b>	1	1	1	0	1	0	5	2	2				3	1	9	0	13
<b>Animal Shelter Assistance</b>	2	4	0	1	4	0	2	0	0				6	5	2	0	13
<b>Animal Special Assignment</b>	0	0	0	0	0	0	0	0	0				0	0	0	0	0
<b>Animal Trap</b>	11	1	1	1	3	9	3	1	3				13	13	7	0	33
<b>Animal Trap Loan</b>	0	0	0	0	0	0	0	0	0				0	0	0	0	0
<b>Animal Trapped</b>	25	8	7	5	10	29	10	1	25				40	44	36	0	120
<b>Animal Trespass/Damage Property</b>	0	1	3	0	0	0	1	0	0				4	0	1	0	5
<b>Animal Wildlife</b>	10	7	5	3	5	18	8	19	16				22	26	43	0	91
<b>Total Calls</b>	218	142	127	134	160	197	174	190	218	0	0	0	487	491	582	0	1560

**Gainesville Police Department  
Support Services  
Quarterly Report for April, May and June 2025**

**April**

**Communications**

- The Communications Division processed and routed a total of 2,629 calls for service in April. 9-1-1 calls processed 1,375.
- National Public Safety Telecommunications Week was celebrated the 13<sup>th</sup> through the 19<sup>th</sup>.

**Community Services**

- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.
- Medal of Honor parade was a success with several local and area law enforcement vehicles participating. Our Citizen Police Academy Alumni participated by directing traffic and staffing barricade locations.

**Training**

- 2 employees attended training classes for a total of 96 training hours.

**Animal Control**

- See spreadsheet for monthly activities.

**Gainesville Public Safety Building Maintenance**

- Performed various building maintenance projects, including the replacement of one air conditioning unit.

**May**

**Communications**

- The Communications Division processed and routed a total of 2,864 calls for service in May. 9-1-1 calls processed 1,356.

**Community Services**

- The Gainesville Citizen Police Academy Alumni Association (GCPAAA) hosted the Annual Gainesville Police Department Awards Banquet on May 16, 2025. A catered meal was provided by TMPA. Door prizes and all the decorations were provided at the Gainesville Civic Center by the Alumni. The GCPAAA also sponsors the Civilian and Officer of the Year awards, providing the recipients with a plaque, certificate and also engraving the plate on the perpetual plaques displayed in the Police Department. For the year 2024, Belva McClinton received the Civilian of the Year award, Officer Armando Landin received the Officer of the Year award.
- National Police Week was celebrated the 11<sup>th</sup> through the 17<sup>th</sup>.
- Attend and prepared for the Gainesville Citizen Police Academy Alumni Association (GCPAAA) monthly meeting.

**Training**

- 9 employees attended training classes for a total of 176 training hours.

**Animal Control**

- See spreadsheet for monthly activities.

**Gainesville Public Safety Building Maintenance**

- Performed various building maintenance projects.

**June**

**Communications**

- The Communications Division processed and routed a total of 3,174 calls for service in June. 9-1-1 calls processed 1,397.

**Community Services**

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

**Training**

- 35 employees attended training classes for a total of 424 training hours.

**Animal Control**

- See spreadsheet for monthly activities.

**Gainesville Public Safety Building Maintenance**

- Performed various building maintenance projects, including the replacement of one air conditioning unit.

**Records Contacts for 3rd Quarter – April, May, and June 2025**

	<b>Total</b>	<b>%</b>			<b>Total</b>	<b>%</b>
CASA	1	0.20		Email	185	37.00
Citizen	223	44.60		Fax	6	1.20
City	2	0.40		Mail	100	20.00
DFPS	55	11.00		Person	60	12.00
Insurance	121	24.20		Phone	149	29.80
Media	1	0.20			<b>500</b>	
Military	1	0.20				
Municipal Court	0	0.00				
OAG	1	0.20				
Outside Agency	95	19.00				
	<b>500</b>					

**CASA** – Court Appointed Special Advocates

**Citizen** – Citizen Contacts

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

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

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

**Media** - Newspapers and news stations

**Military** - All branches of military service

**Municipal Court** - Local Municipal Court

**OAG** - Office of Attorney General

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



# **Public Works**

**Streets**

**Storm Water Drainage**

**Water Distribution**

**Wastewater Collection**

**Water Production**

**Wastewater Treatment**

**Industrial Waste**

**Moss Lake**

**Construction Inspections**

## Public Works Department-Preventative Maintenance

	Actual 2022	Actual 2023	Actual 2024	1st Quarter 2025	2nd Quarter 2025	3rd Quarter 2025	4th Quarter 2025
<b>Streets</b>							
Potholes repaired	3903	3847	7043	1923	1303	2204	
Street cut repairs	83	110	98	17	36	0	
Repair street cuts within 3 weeks	15%	72%	59%	76%	64%	0%	
Total street cut repaired within time frame	12	79	58	13	23	0	
Lots Mowed (Public/Private)	251	147	497	0	71	72	
Demolitions completed	55	35	22	13	11	23	
Miles of Streets swept	587.05	451.6	569.48	158.9	211.8	123.4	
Inlet boxes cleaned	164	156	851	316	107	561	
Signs installed/replaced	113	106	160	36	63	0	
<b>Water Distribution</b>							
Water main leak repairs	86	118	105	35	47	16	
Water main leaks repaired within 5 days of notification Years 2021-2023 were 48 hrs notification	N/A	N/A	74	22	20	12	
Water service line repairs	21	57	63	16	11	10	
Service line leaks repaired within 5 days of notification Years 2021-2023 were 48 hrs notification	N/A	N/A	38	11	5	6	
Fire hydrant repair/replace	3	1	12	0	0	0	
After hours calls	226	357	243	46	83	53	
<b>Wastewater Collection</b>							
Sewer main repairs	11	19	28	3	3	5	
Sewer main repairs completed within 5 days of notification (Years 2021-2023 were 48 hrs notification)	N/A	N/A	24	3	3	4	
Sewer service line repairs	14	16	19	2	2	3	
Sewer service lines completed within 5 days of notification (Years 2021-2023 were 48 hrs notification)	N/A	N/A	17	2	2	2	
Sewer main/service line blockages	505	519	502	110	151	210	
Blockage % city vs private	66%	39%	70%	25%	30%	60%	
Linear feet of preventative maintenance cleaning Years 2021-2023 data not available	N/A	N/A	131,103	29,040	58,600	39,150	
After hours calls	178	186	191	21	48	44	

City of Gainesville Public Works Department			FY 2024-2025	April-June
Water Production & Moss Lake-Lift Stations			3rd Quarter	

Description	April	May	June	Qtr Total
Total Well Production	43,881,000	49,208,000	54,576,000	147,665,000
Total Surface Water Production	15,647,569	15,726,177	15,055,816	46,429,562
Total Water Production	59,528,569	64,934,177	69,631,816	194,094,562
Regulatory Compliance Testing (% Passed)	100%	100%	100%	100%
% water loss (not billed)	9%	11%	18%	13%
Preventative Maintenance hours (Water)	9	15	13	37
Preventative Maintenance Hours (Lift Stations)	4	11	6	21

**Quarterly Summary**

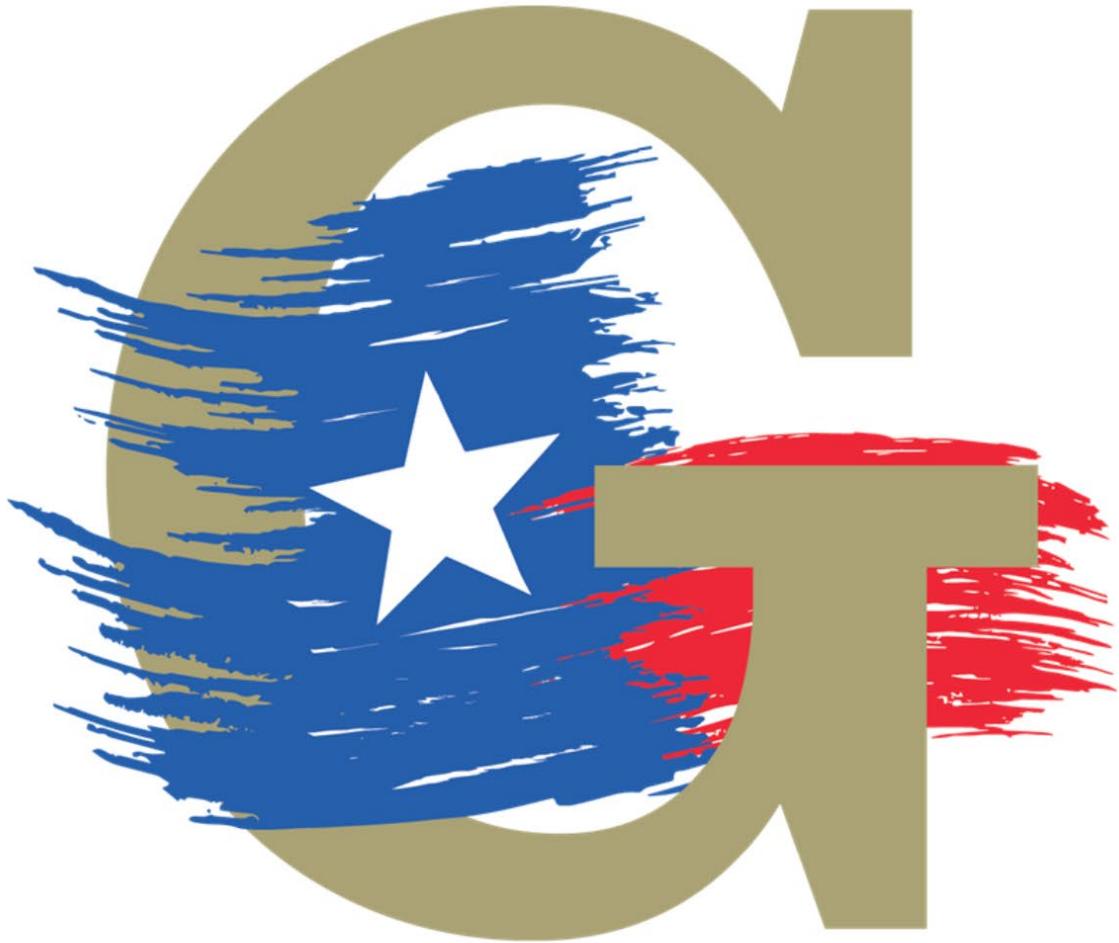
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	FY Totals
Total Well Production	159,181,000	174,193,000	147,665,000		
Total Surface Water Production	43,002,414	9,931,602	46,429,562		
Total Water Production	202,183,414	184,124,602	194,094,562		
Regulatory Compliance Testing (% Passed)	100%	100%	100%		
% water loss (not billed)	8%	6%	13%		
Preventative Maintenance hours (Water)	90	48	37		
Preventative Maintenance hours (Lift Stations)	33	23	21		

City of Gainesville Public Works Department					FY 24-25	April-June
Wastewater Treatment and Industrial Waste/Pretreatment					3rd Quarter	

Description	April	May	June	Qtr Total
Gallons Treated (MGD)	56.033	67.697	66.63	190.36
Daily Average (MGD)	1.868	2.184	2.221	2.091
Regulatory Compliance Testing (% Passed)	100.0%	100.0%	100.0%	100.0%
Preventative Maintenance Hours	140.0	130.0	120.0	390.0
Industrial Waste (pretreatment) Permits Issued	1	2	0	3
Industrial Waste (pretreatment) Inspections Performed	31	0	0	31
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	190.360		
Daily Average (MGD)	1.434	1.433	2.091		
Regulatory compliance testing % passed	100.0%	100.0	100.0%		
Preventative maintenance hours	380.0	390.0	390.0		
Industrial Waste (pretreatment) Permits Issued	2	7	3		
Industrial Waste (pretreatment) Inspections Performed	26	16	31		
Industrial Waste (pretreatment) NOV's and Violations Issued	12	0	0		



**THIRD QUARTER REPORTS**