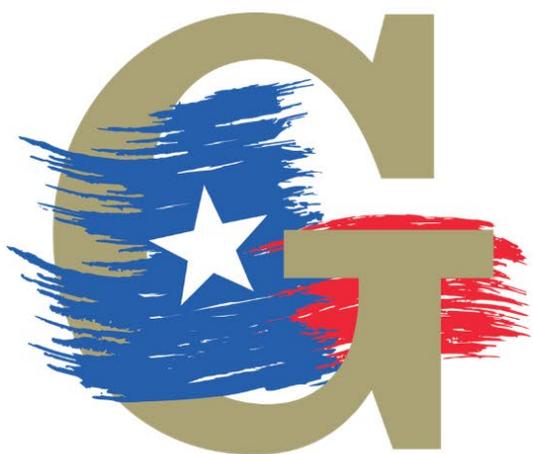


# FOURTH QUARTER REPORTS

FY 2024-2025





# **Administration**

**Admin**

**Human Resources**

**Utility – Customer Service**

**Finance**

# QUARTERLY REPORT

**JULY 2025 – SEPTEMBER 2025**

DEPARTMENT: ADMINISTRATION

DIVISION: CITY SECRETARY

ACTIVITY	DESCRIPTION	QTR ENDING Sept 2025
City Council Agendas	City Council meetings & workshop agendas prepared & posted in accordance with Local Government Code. Media packets provided	8
Council Minutes	Minutes recorded, prepared, approved, archived	8
Ordinances	Ordinances written, processed, published	5
	Number of Ordinances forwarded to Code Company for Code Supplement	5
Resolutions	Resolutions written & processed	46
Proclamations/Recognitions	Proclamations & Recognitions, written & presented	3
Boards & Commissions appointments	Board appointments implemented & completed; appointments recorded	8
Contracts & Agreements	Contracts & Agreements approved & executed	18
Elections Administration	Elections ordered & administered. Candidate materials distributed.	0
Deeds / Easements	Deeds / Easements, executed & recorded	2
Liens, Releases, and Assessments	Liens, Releases & Assessments prepared & recorded	15
Alcohol Permits	Alcohol permits certificated or renewed	4
Cemetery Deeds	Cemetery deeds and transfers recorded	7
Vendor / Solicitor Permits	Vendor Solicitor applications processed for permits	17
Bids	Bids advertised, received, tabulated, awarded, recorded	3
Records Management Program	Cubic feet of documents accessioned to storage in accordance with retention schedule	1
	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)	75
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	8
Response to Open Records within 10 days	49	60	65	75
Response to citizen requests within 10 days	3	7	15	15

### Additional Notes:

Diana received the Dorothy Byrd Scholarship from the Texas Municipal Clerks Association. The \$500 scholarship will be used towards her continuing professional development with the certification program.

**HUMAN RESOURCES DEPARTMENT**  
**QUARTERLY REPORT**  
**4<sup>th</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>15</b>	<b>80</b>
<b>SEPARATIONS</b>	<b>65</b>	<b>5</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>46</b>
<b>Resignations</b>		<b>5</b>	<b>11</b>	<b>11</b>	<b>14</b>	<b>41</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 (not included in turnover rate)</b>				<b>1</b>	<b>29</b>	<b>30</b>
<b>Current Turnover Rate % (quarterly avg.)</b>		<b>2%</b>	<b>6%</b>	<b>6%</b>	<b>6%</b>	<b>5%</b>
<b>EMPLOYEE PERFORMANCE ASSESSMENTS</b>	<b>170</b>	<b>49</b>	<b>46</b>	<b>47</b>	<b>38</b>	<b>180</b>
<b>On-time % (overall)</b>		<b>97%</b>	<b>97%</b>	<b>93%</b>	<b>92%</b>	<b>92%</b>
<b>OTHER PERSONNEL CHANGES</b>	<b>200</b>	<b>114</b>	<b>21</b>	<b>23</b>	<b>28</b>	<b>186</b>
<b>ACCIDENT/INCIDENT REPORTS</b>	<b>90</b>	<b>11</b>	<b>16</b>	<b>10</b>	<b>15</b>	<b>52</b>
<b>WORKERS COMP CLAIMS FILED</b>	<b>40</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>21</b>
<b>LIABILITY CLAIMS FILED</b>	<b>35</b>	<b>1</b>	<b>8</b>	<b>5</b>	<b>8</b>	<b>22</b>
<b>SAFETY ADVISORY COMMITTEE MEETINGS</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>2</b>
<b>NEW HIRE ORIENTATION</b>	<b>8</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>4</b>
<b>EMPLOYEE EDUCATION, TRAINING</b>	<b>2</b>	<b>2</b>	<b>0</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>0</b>	<b>3</b>
<b>JOB POSTINGS</b>	<b>40</b>	<b>13</b>	<b>32</b>	<b>14</b>	<b>7</b>	<b>66</b>
<b>APPLICATIONS PROCESSED</b>	<b>1100</b>	<b>280</b>	<b>651</b>	<b>347</b>	<b>464</b>	<b>1742</b>
<b>COMPLAINTS/GRIEVANCES, INVESTIGATIONS, DISCIPLINARY REVIEW HEARINGS</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>3</b>

**Customer Service  
Quarterly Report to the City Manager**

	<b>1st Quarter Dec. 31, 2024</b>	<b>2nd Quarter Mar. 31, 2025</b>	<b>3rd Quarter June 30, 2025</b>	<b>4th Quarter Sep. 30, 2025</b>	<b>FY2025 Totals</b>	<b>FY2025 Budget</b>
<b>Performance Measures</b>						
Total Neptune Meters	5,698	5,726	5,570	5,602	5,602	5,000
Customers on Draft Payments	1,279	1,300	1,324	1,502	1,502	1,000
Credit Card Payments	5,664	5,519	6,367	4,198	21,748	25,000
Flyer Inserts	0	0	0	0	0	4
<b>Workload/Demand</b>						
Number of Customers	6,517	6,514	6,475	6,378	6,378	6,500
New Connects	255	294	298	294	1,141	1,500
Disconnects	254	289	308	338	1,189	1,540
Transfers	7	13	7	5	32	600
Rereads	100	57	75	0	232	350
Bills Generated Annually	25,251	21,470	23,735	17,395	87,851	75,000
<b>Training</b>						
	Hours	Hours	Hours	Hours		
<u>Customer Service Supervisor (Megan):</u>						
Tyler ERP Training	97	76	115	69		
Tyler Payment Configuration		8	4	2		
<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	\$1,488,999.00	\$1,148,601.12	\$340,398
Sewer Sales	\$1,193,068.67	\$1,195,629.89	(\$2,561)
Solid Waste Sales	\$982,415.45	\$930,223.35	\$52,192
Drainage Sales	\$249,603.20	\$248,715.98	\$887
Number of Customers	6378	6425	(47)
Inside City Limits	6310	6355	(45)
Outside City Limits	68	70	(2)
New Connects	294 (0 Realtors, 294 Residents)		
Garbage Customers	6,091 (5,299 Residential, 308 Commercial, 484 Dumpsters)		
Late Charges-Current Accounts	\$27,844.89		

Fourth Quarter	2025 Quarterly Report Detail	2024 Quarterly Report Detail	
Water Revenues Residential	\$ 858,193.13	\$ 867,717.39	
Water Revenues Commercial	\$ 475,302.73	\$ 429,899.64	
Water Revenues Multi Family	\$ 155,503.14	\$ 150,984.09	
Total	<u>\$1,488,999.00</u>	<u>\$1,448,601.12</u>	\$40,397.88
WW Revenues Residential	\$781,373.63	\$777,185.55	
WW Revenues Commercial	\$282,508.37	\$294,498.99	
WW Revenue-Multi-Family	\$129,186.67	\$123,945.35	
Total	<u>\$1,193,068.67</u>	<u>\$1,195,629.89</u>	(\$2,561.22)
Solid Waste Revenues Residential	\$386,492.43	\$370,209.13	
Solid Waste Revenues Commercial	\$39,634.17	\$37,591.74	
Solid Waste Revenues Multi-Family	\$12,941.40	\$11,257.91	
Solid Waster Small Container XPU & Delivery Fees	\$543,347.45	\$511,164.57	
Total	<u>\$982,415.45</u>	<u>\$930,223.35</u>	\$52,192.10
Drainage Residential	\$60,971.75	\$60,494.73	
Drainage Commercial	\$175,673.70	\$175,408.67	
Drainage Multi-Family	\$12,957.75	\$12,812.58	
Total	<u>\$249,603.20</u>	<u>\$248,715.98</u>	\$887.22

**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	Yes	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	7	27	26
GFOA ACFR Award FY 2024	N/A	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	N/A	1	1
Surprise Cash Audits	5	1	4	3	13	12
Payables Audit	59	0	0	0	59	12
Receivables Audit	Daily	Daily	4	Daily	4+	4
<b>Workload/Demand</b>						
Financial Reports to Council	3	3	3	3	12	12
Payrolls Processed- (1Q includes longevity payroll)	7	7	6	7	27	26
Invoices Paid	1,620	1,764	1,765	1,996	7,145	7,500
Purchase Orders Processed	42	38	40	46	166	140
Misc. AR Invoices Billed -General Billing and Airport	554	605	1,105	2,195	4,459	1,800
Seminars/Training Sessions Attended *	<b>see below</b>	<b>see below</b>	<b>see below</b>	<b>see below</b>		
<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			
Truth-in-Taxation Update: Calculating & Adopting 2025 Tax Rates				3.0		
FY24-25 Texas Cybersecurity Awareness Training/2025 Common Threats				1.0		
2025 Comptroller Economic Development Webinar Series				5.0		

	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- DTFD		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			
Tyler First Year End Closing Training				4.0		
Governmental Accounting Update				8.0		
Professional Issues Update				2.0		
Creating a Culture of Security for Your Firm				1.0		
Quarterly Accounting Roundup-Q3 2025				1.0		
Knowbe4 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				

	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
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				
Active Shooter Training			1.0			
May 25: Bank Reconciliation video			2.0			
Tyler Trainings Bank Reconciliation August				8.0		
Tyler HUB Admin Training August				1.0		
<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 Assisance	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			
July 25: Knowbe4 Training				1.0		



## **Communications & Outreach**

Activity	Description	1st Quarter				2nd Quarter				3rd Quarter				4th Quarter				YTD
		October	November (GW&C Mtg 10/9-11/23)	December	total/average	January	February	March	total/average	April	May	June	total/average	July	August	September	total/average	
Professional Education	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	1	2	10	13	31
Website updates/checks	Any write-ups prepared and sent to the media	1	3	3	7	1	1	3	5	5	0	4	9	1	1	2	4	25
News Releases	All (sometimes multiple) meetings with city depts or reps related to comm	0	1	0	1	3	5	2	10	4	2	2	8	3	1	1	5	24
Planning Meetings	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	14	22	12	48	96
Community Events	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	2	1	3	6	48
Event Attendees					0		180	8	188			91	91	71	500	138	709	988
<b>Facebook</b>																		
Profile 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	34,389	84,091	144,123	262,603	350,703	402,800	172,331	925,834	1,593,591
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	5,500	12,012	11,536	29,048	10,222	13,972	5,544	29,738	93,365
Follows	Number of times an account "followed" the FB page	89	82	74	245	148	76	338	562	115	272	294	681	119	171	88	378	1,866
Messaging: Total Contacts	The number of accounts that messaged CoG FB page	8	11	12	31	10	11	9	30	8	26	8	42	6	18	15	39	142
Messaging: New Contacts	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	3	16	10	29	116
Messaging: Returning Contacts	The number of accounts that re-engaged with your business.	2	1	2	5	1	2	1	4	3	4	0	7	3	2	5	10	26
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%	37.50%	50.00%	100.00%	62.50%	100%	66.70%	38.90%	68.53%	68.63%
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	2.38	0.32	1.17	0.4	0.61	0.52	0.625	2.93	1	1.33
Feed Posts	Number of FB feed posts published	20	24	27	71	38	24	51	113	45	67	58	170	66	44	26	136	490
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	250,260	687,790	386,959	1,325,009	273,407	392,322	98,070	763,799	3,583,968
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	149,441	394,498	192,201	736,140	136,513	171,217	50,278	358,008	1,803,033
Reactions	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	2,329	1,781	361	4,471	30,049
Comments	FB feed post comments	101	276	193	570	349	186	1,538	2,073	267	1,006	938	2,211	305	1,340	170	1,815	6,669
Shares	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	272	323	131	726	4,687
Total Clicks	"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	10,132	34,587	4,775	49,494	170,410
Link Clicks	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	481	2,378	222	3,081	11,010
<b>Instagram</b>																		
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	1,368	4,165	2,149	7,682	11,435	6,185	2,889	20,509	42,343
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	7,776	23,633	17,532	48,941	22,349	17,817	8,837	49,003	144,347
Profile Visits	Number of times your profiles was visited	83	108	115	306	96	147	194	437	232	468	336	1,036	168	196	144	508	2,287
Follows	Number of times an account "followed" the IG page	10	24	24	58	24	19	26	69	209	169	149	527	41	30	18	89	743
Accounts Engaged	Number of accounts that have interacted with IG content, including ads.	63	82	92	237	100	88	99	287	67	276	139	482	84	115	63	262	1,268
Content Interactions	Total number of post, story, reels, etc. interactions	147	151	222	520	323	181	271	775	150	733	346	1,229	520	263	125	908	3,432
Feed Posts	Number of IG feed posts published	16	15	18	49	24	12	37	73	25	48	38	111	37	23	19	79	312
Story Posts	Number of IG story posts published	37	42	36	115	53	25	79	157	61	67	55	183	65	47	51	163	618
<b>LinkedIn</b>																		
Posts	Number of LinkedIn feed posts published	4	5	3	12	3	3	4	10	3	4	3	10	2	5	13	20	52
Impressions	Number of times LinkedIn post entered someone's screen	1,109	1,188	1,559	3,856	898	741	837	2,476	1,616	1,549	709	3,874	696	2,369	2,534	5,599	15,805

Clicks	Number of times a follower clicked on the post's content	39	156	206	401	269	70	42	381	103	449	54	606	41	166	248	455	1,843
Reactions	Options: like, celebrate, support, love, insightful, funny	53	57	61	171	30	34	41	105	65	72	25	162	12	90	80	182	620
Comments	Number of comments on a LinkedIn post	2	2	1	5	0	8	1	9	6	3	0	9	6	12	18	41	
Reposts	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	1	3	4	8	23
Total Page Views	Total number of times the LinkedIn page was viewed	19	38	25	82	86	73	43	202	55	38	26	119	37	42	40	119	522
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	23	23	14	60	20	26	25	71	274
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				481				526	526
New Followers	Monthly number of follower growth	18	4	15	37	19	12	7	38	20	10	7	37	7	23	14	44	156

**NEXTDOOR--\*\*\*\*\*COMING NEXT\*\*\*\*\***

**TOURISM MARKETING**

Professional Development	Trainings, classes, certifications									0	4	2	6	0	1	10	11	17
Individual Quarter Meetings	Meeting with individual owners/leaders									0	4	1	5	0	0	0	0	5
Group Meetings	Meeting with tourism leaders as a group												0	0	0	1	1	1
Attendance	# of individuals present at group meeting												0		20	20	20	20

**Facebook**

Feed Posts	Number of FB feed posts published													5	8	8	21	21
Followers	Number of accounts following our page													218	284	365	365	365
Follows	Number of accounts followed our page													218	66	81	365	365
Profile Visits	Number of times our profile or page was visited													1,300	565	942	2,807	2,807
Content Views	Number of times our content was played/displayed													16,900	19,300	26,600	62,800	62,800
Content Interaction	Number of likes, comments, shares, replies etc													515	388	416	1,319	1,319
Link Clicks	Number of clicks, taps or swipes on links within our content													0	8	81	89	89
Paid Ads	Number of paid ads run													0	0	0	0	0
Amount spent	Total amount spent on ads													0	0	0	0	0
Cost per result	Total ad spend / number of results													0	0	0	0	0
Views	Number of times ad was played or displayed													0	0	0	0	0

**Instagram**

Feed Posts	Number of Instagram feed posts published													4	8	11	23	23
Followers	Number of accounts following our page													46	91	105	105	105
Follows	Number of accounts followed our page													46	45	14	105	105
Profile Visits	Number of times our profile or page was visited													79	112	41	232	232
Content Views	Number of times our content was played/displayed													1,400	3,300	3,200	7,900	7,900
Content Interaction	Number of likes, comments, shares, replies etc													71	120	134	325	325
Link Clicks	Number of clicks, taps or swipes on links within our content													0	0	1	1	1
Paid Ads	Number of paid ads run													0	0	0	0	0
Amount spent	Total amount spent on ads													0	0	0	0	0
Cost per result	Total ad spend / number of results													0	0	0	0	0
Views	Number of times ad was played or displayed													0	0	0	0	0

**Billboards**

Digital Billboards	Number of digital billboards displayed													0	0	9	9	9
Static Billboards	Number of static billboards displayed													0	0	0	0	0
Billboards 2 weeks or less	Billboards running for 2 weeks or less													0	0	6	6	6
Billboards 1 month or less	Billboards running for 1 month or less													0	0	3	3	3
Estimated Reach (Digital)	Estimated number of people reached													0	0	37,000	37,000	37,000
Estimated Reach (Static)	Estimated number of people reached													0	0	5,003,920	5,003,920	5,003,920



**OCTOBER EVENTS CALENDAR**

TRICK OR TREAT

**04 OCT** ZOOBILEE  
FRANK BUICK ZOO

**07 OCT** NATIONAL NIGHT OUT  
CITY OF GAINESVILLE

**11 OCT** DEPOT DAY  
GAINESVILLE AREA CHAMBER OF COMMERCE

**25 OCT** COSTUME STRUT  
FRANK BUICK ZOO

**25 OCT** BOO-TIQUE BASH  
HISTORIC DOWNTOWN GAINESVILLE ALLIANCE

**28 OCT** FRANKIE FRIGHT EXPRESS  
CITY OF GAINESVILLE - PARKS AND RECREATION

**GAINESVILLE** TX

**NOVEMBER EVENTS CALENDAR**

Autumn

**04 NOV** ZOOBILEE  
FRANK BUICK ZOO

**07 NOV** NATIONAL NIGHT OUT  
CITY OF GAINESVILLE

**20 NOV** LADIES NIGHT OUT  
DOWNTOWN GAINESVILLE ALLIANCE

**21 NOV** PINK FRIDAY  
DOWNTOWN GAINESVILLE ALLIANCE

**22 NOV** GAINESVILLE WINE & COUNTRY  
NORTH TEXAS WINE ASSOCIATION

**29 NOV** SMALL BUSINESS SATURDAY  
DOWNTOWN GAINESVILLE ALLIANCE

**GAINESVILLE** TX

THANKFUL





**Community**  
**Development**

**Building Department**

**Code Enforcement**

**Substandard Structures**

**Planning and Zoning**

**CITY OF GAINESVILLE**  
**Community Development Department**  
 2024-2025 Fourth Quarter Report  
 July 1, 2025 through September 30, 2025



**WORKLOAD DEMAND SUMMARY**

Building Inspections	995
Building Re-inspections	69
Code Enforcement Cases	940
Code Enforcement Cases (On-going)	828
Case Related Inspections	1615
Cases Closed	732

**PERMIT SUMMARY**

Building Permits <sup>1</sup>	159
Electrical Permits	98
Plumbing Permits	
Mechanical Permits	
Sign Permits	23
Certificate of Occupancy	25
Miscellaneous Permits <sup>2</sup>	37
<b>TOTAL PERMITS</b>	<b>342</b>
<b>TOTAL FEES<sup>3</sup> (Impact Fees)</b>	<b>\$168,245 (\$166,540)</b>

**MAJOR PROJECT SUMMARY**

	Units	Square Footage	Estimated Valuation
Commercial New Construction <i>(including new billboard construction)</i>	6	16,056	\$3,500,000
Residential New Construction <i>(incl. Moss Lake Boat Docks, Mobile Homes, Pools)</i>	22	59,314	10
Commercial Remodel <i>(incl. roofs)</i>	8	293,673	\$2,555,801
Residential Remodel <i>(incl. roofs)</i>	53	78,656	10
Commercial Accessory Building	1	150	\$31,150
Residential Accessory Building	10	5923	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>4</sup>	13	11	23	12
Structures Signed Up for Voluntary Demolition	2	0	1	0
BSC Ordered Abatements <sup>5</sup>	5	0	4	14
Structures Ready for Demolishing	7	15	5	3
BSC Ordered Remodels Completed	0	2	1	1
Structure Cases in Abatement Pipeline <sup>6</sup>	34	36	37	33

### PLANNING & ZONING SUMMARY

APPLICATION TYPE	4 <sup>th</sup> QUARTER	FEEES COLLECTED
Subdivision Plat	5	\$6750
Special Use Permit	3	\$1800
Zoning District Change	2	\$1200
Variance/Sign Approval	3	\$1150
<b>TOTAL</b>	<b>13</b>	<b>\$10,900</b>

### ANNUAL PERMIT AND REGISTRATION SUMMARY

TYPE	ON FILE	ACTIVE	4 <sup>th</sup> QUARTER PERMITS/REGISTRATIONS RENEWALS	4 <sup>th</sup> QUARTER FEES COLLECTED
Alcohol	110	42	3	\$945
Contractor	3493	479	86	\$7245
Moss Lake Pump	62	28	1	\$550
Alarm	1038	105	10	\$321
Moss Lake Boat Dock	313	226	1	\$400
Billboards	73	55	0	0
Health Permits (Food/Pool)			12	\$700

### Q4 FY 24-25 FEE SUMMARY

	TOTAL ISSUED	TOTAL AMOUNT COLLECTED
Permits	342	\$334,785
Annual Permits, Registrations, and Renewals	101	\$10,161
Planning & Zoning Applications	13	\$10,900
Code Enforcement Invoices/Liens	20	\$9,651
<b>TOTAL</b>	<b>456</b>	<b>\$365,497</b>

## COUNCIL, BOARDS AND COMMISSIONS ACTION SUMMARY

<b>BOARD OF APPEALS</b>	
<b>July 10, 2025</b>	
No quorum	
<b>August 7, 2025 Special Called Meeting</b>	
Public hearing to take comments on and Discussion, consideration and Action on a request for a variance for an accessory building to exceed the height of the main structure; Cooke County CAD No. 20587; Joy Acres; Block 9; Lot 3R; commonly known as 205 Melody Ln, Gainesville, Cooke County, Texas.	Denied
<b>September 11, 2025</b>	
Public hearing to take comments on and discussion, consideration and action on a request for a zoning variance for the property described as Cooke County property ID no. 4674; Lindsay addition; Block 8; lot 10 S Pt; commonly known as 313 Lindsay, Gainesville, Cooke County, Texas, to reduce the required front yard setback from 15' to 10'; the rear yard setback from 20' to 14' and the north property line setback from 7 ½' to 5'.	Denied

<b>PLANNING &amp; ZONING COMMISSION</b>	
<b>July 24, 2025 Special Called Meeting</b>	
Public hearing to take comments on and discussion, consideration and action on a request for a replat with variance; located in the Bell Addition; Cooke County CAD Property ID 19572; Block E; Lot 1 & 2; commonly known as 117 E Tennie, Gainesville, Cooke County, Texas, 76240.	Approved for Recommendation to Council
<b>August 12, 2025</b>	
Public hearing to take comments on and discussion and consideration on a final plat in the extra territorial jurisdiction (ETJ) for the City of Gainesville; located in the Red Oaks Two Addition; Cooke County Appraisal District (PID) 30139 and 31396; Lot 1; commonly known as 476 CR 260, Gainesville, Cooke County, Texas.	Approved for Recommendation to Council
Public hearing to take comments and discussion and consideration of a replat with variance located in the John Walker Addition; Cooke County Appraisal District (PID) 10530 and 10824; commonly known as 1605 N Weaver, Gainesville, Texas; and, Cooke County Appraisal District (PID) 16346; commonly known as 1607 N Weaver, Gainesville, Texas; and Cooke County Appraisal District (PID) 16284; commonly known as 1611 N Weaver, Gainesville, Texas.	Approved for Recommendation to Council
<b>September 9, 2025</b>	
Public hearing to take comments and discussion and consideration on a request to rezone approximately three acres of land located at 1101 Woods Ave., Gainesville, Texas; CCAD property ID 6736; A. Boutwell Survey; Abstract 0099; from Commercial Zoning (C3) to Industrial Zoning (I).	Approved for Recommendation to Council
Public hearing to take comments and discussion and consideration of a request for a special use permit (SUP) to allow a short-term rental (STR) located in the Wheeler Creek Addition; Block 23; Lot 1; CCAD Property ID 9948; commonly known as 317 Wheeler Creek Ct., Gainesville, Texas.	Approved for Recommendation to Council

Public hearing to take comments and discussion and consideration of a request for a special use permit (SUP) to allow a short-term rental (STR) located at Original Donation GV Addition; Block 2; Lot 1 W ½; CCAD Property ID 12720; commonly known as 115 W California, Gainesville, Texas.	Approved for Recommendation to Council
Public hearing to take comments and discussion and consideration on an ordinance of the City Council of the City of Gainesville, amending Appendix A – Zoning, Section 3.4 Accessory Uses and Structures; Subsection 3.4.02 General Provisions for all Districts; providing for an effective date; containing a severability clause; and making an open meeting finding.	Approved for Recommendation to Council
Discuss, consider and take action on a request from owner to paint a mural on the front of the building located at 200 S Weaver, Gainesville, Texas; CCAD Property ID 3965; Original Donation GV Addition; Block 9; Cooke County Library Ex.	Approved

<b>BUILDING &amp; STANDARDS COMMISSION</b>	
<b>July 17, 2025</b>	
1005 Dodson   Inoperable Motor Vehicle	Abated prior to hearing.
1506 Roy   Inoperable Motor Vehicles	Ordered to remove vehicles or make operable within 10 days or city will tow vehicle at owner's expense.
605 Denison   Inoperable Motor Vehicle	Abated prior to hearing.
1405 Hemming   Inoperable Motor Vehicles	Ordered to remove vehicles or make operable within 10 days or city will tow vehicle at owner's expense.
1437 Lindsay   Inoperable Motor Vehicle	Ordered to remove vehicles or make operable within 10 days or city will tow vehicle at owner's expense.
107 Cloud   Inoperable Motor Vehicles	Ordered to remove vehicles or make operable within 10 days or city will tow vehicle at owner's expense.
814 Olive   Zoning-Illegal Structures	Ordered to remove all illegal structures, including tents, within 30 days or the city shall remove at the owner's expense.
814 Olive   Sanitation, Rubbish, Garbage	Ordered to remove all garbage, trash, rubbish, junk, refuse and debris within 30 days or the city shall remove at the owner's expense.
1406 Lanius   Substandard Structure	Found structure to be substandard and therefore a nuisance. Ordered to demolish within 30 days or city shall demolish at the owner's expense.
<b>August 21, 2025</b>	
3415 Columbus   Trash & Debris	Abated prior to hearing.
523 S Taylor   Inoperable Motor Vehicles	Abated prior to hearing.
901 Eldridge   Inoperable Motor Vehicles	Abated prior to hearing.
1519 E Garnett   Inoperable Motor Vehicles	BSC found owner to be in violation of the ordinance and therefore a nuisance. Ordered to remove the vehicles or make operable within 30 days or city will tow at owner's expense,
1014 S Taylor   Inoperable Motor Vehicle	BSC found owner to be in violation of the ordinance and therefore a nuisance. Ordered to remove the vehicles or make operable within 30 days or city will tow at owner's expense,

525 S Weaver   Inoperable Motor Vehicle	BSC found owner to be in violation of the ordinance and therefore a nuisance. Ordered to remove the vehicles or make operable within 30 days or city will tow at owner's expense,
1404 Hancock   Inoperable Motor Vehicle	Abated prior to hearing.
1502 Bonner   Trees	BSC found the premises to be in violation of the ordinance and therefore a nuisance. Owner ordered to remove all dead trees on the premises within 30 days or the city will remove them at the owner's expense.
1504 Black Hills   Trees	BSC found the premises to be in violation of the ordinance and therefore a nuisance. Owner ordered to remove all dead trees on the premises within 30 days or the city will remove them at the owner's expense.
1510 W California   Trees	Abated prior to hearing.
1520 Black Hills   Trees	BSC found the premises to be in violation of the ordinance and therefore a nuisance. Owner ordered to remove all dead trees on the premises within 30 days or the city will remove them at the owner's expense.
PID 10245_ Black Hills   Trees	BSC found the premises to be in violation of the ordinance and therefore a nuisance. Owner ordered to remove all dead trees on the premises within 30 days or the city will remove them at the owner's expense.
PID 149364_ Black Hills   Trees	BSC found the premises to be in violation of the ordinance and therefore a nuisance. Owner ordered to remove all dead trees on the premises within 30 days or the city will remove them at the owner's expense.
<b>September 18, 2025</b>	
No hearing.	

<b>CITY COUNCIL</b>	
<b>July 1, 2025</b>	
No agenda items	
<b>July 15, 2025</b>	
No agenda items	
<b>August 5, 2025</b>	
Consideration of and action on a resolution of the City Council of the City of Gainesville Texas, authorizing the City Manager to sign a Settlement Agreement with Rufina Garcia.	Approved

<b>August 19, 2025</b>	
A Resolution of the City Council of the City of Gainesville Texas approving the Replat of Lots 1 & 2; of the Bell Addition; being 0.3196 Acres in the M.E. Clark survey; commonly known as 117 E Tennie, Gainesville, Cooke County, Texas	Approved
<b>September 2, 2025</b>	
A Resolution of the City Council of the City of Gainesville Texas Approving a Final Replat of the Coffee Brew Addition; Berend Subdivision; Lot 1; Block 1; Being 1.60 Acres in the John Walker Survey; Abstract 1151; Gainesville, Cooke County, Texas	Approved
A Resolution of the City Council of the City of Gainesville Texas Approving a Final Replat of Lots 1-7 of the Red Oaks Two Subdivision; Being 9.28 Acres in the F.A. Stroud Survey; Abstract 0951; Gainesville, Cooke County, Texas.	Approved
<b>September 16, 2025</b>	
No agenda items.	
<b>September 27, 2025</b>	
Talk of the Town – Code Enforcement Presentation	

## 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	14	19	24	33	12	0	4
Stop, Standing, Parking Violation	73	73	62	146	0	1	0
<b>BUILDING/MOSS LAKE</b>							
Sign Violations <sup>④</sup>	83	60	26	143	0	0	0
Substandard Buildings ( <i>incl. Minimum Standards violations</i> )	8	4	33	12	1	0	7
Moss Lake Violations <sup>⑤</sup>	3	3	32	10	0	0	0
<b>MISCELLANEOUS</b>							
Garage Sales	0	0	0	0	0	0	0
Solid Waste Collection	9	14	1	23	0	0	0
<b>PROPERTY MAINTENANCE</b>							
High Grass and Weeds	239	202	121	441	0	0	55
Outside Storage	139	120	73	259	0	0	0
Miscellaneous Violations <sup>⑥</sup>	66	28	101	94	0	0	0
<b>PUBLIC NUISANCE</b>							
Trash and Debris/Sanitation	68	44	43	112	2	0	1
Trees, Plants and Shrubs	142	115	32	257	6	0	0
<b>ZONING</b>							
Construction without a Permit	23	22	3	45	0	0	0
Miscellaneous Violations <sup>⑦</sup>	12	28	29	40	1	0	0
<b>HEALTH INSPECTIONS</b>							
Food Safety	59						
Public Pool and Spa	2						
<b>TOTAL NEW CASES</b>							<b>940</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 Total permit fees include (1) re-permitting feed of \$3123 and (1) model run of \$7140

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

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

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

⑫ Due to changes in state law, we can no longer charge for a food establishment permit fee. Health inspections are conducted as code cases and paid through the Code Enforcement Module.



**Gainesville Economic**  
**Development Corporation**

**Gainesville Economic Development Corporation**  
**4<sup>th</sup> Quarter Update 2025**

To: Barry Sullivan, City Manager  
From: Arlene Loyd, Interim Executive Director, GEDC  
Re: Activity July – September 2025

**July 30-31**

- Review office process and set up email, etc
- GEDC Staff – preparation for upcoming site visit on September 1-2nd

**August**

GEDC Board Meeting, Executive Session, August 1 – Approve Camp Howze Amendment

- Site visits with realtor
- Met with Jamie and Paulina to discuss partnerships and goals
- Chamber Learn and Lunch with Dr. Stewart
- GEDC Board Meeting, August 25
- Meetings with medical office complex builders
- **JC Millwork**
  - Meeting with Tommy Palmertree twice a week to discuss progress on building at 2600 Airport Drive.
  - Accepted concrete bid for egress
  - Get bids to remediate hydraulic oil discovery
  - Weekly meeting with ARLOS Roofing
- RFI -Requests for information proposals reviewed and submitted for response

**Diane**

- Façade Grant Program
    - Received two applications.
    - There have been no Façade grant payments made in August.
- Weekly Workforce Wednesday postings on social media  
Board Meeting Preparation; posting agendas, financials, and documents for discussion

**September**

Gainesville Project Priorities Meeting - Michael Schmitz and Team Members

Hosted the Carol Tam 2025 Bus Tour. Carol, Certified Commercial Investment Member, brought 26 clients from Japan and Tiawan on Sept 1-2 for a tour of North Texas. The GEDC hosted dinner at Landon's and a chuckwagon breakfast at the Stark Ranch.

**Gainesville Economic Development Corporation**  
**4<sup>th</sup> Quarter Update 2025**

**JC Millwork**

- Weekly meetings with Tommy Palmertree
- Review progress with upgrades; roofing, water meter, leaks
- Monitoring progress with concrete and working with city for additional asphalt work
- Adding water meter to building
  
- Review of Gainesville Loop Project
- Site visits with realtor for future development
- RFI -Requests for information proposals reviewed and submitted for response

**Diane**

- Façade Grant Program
    - Received One application.
    - There have been no Façade grant payments made.
- Weekly Workforce Wednesday postings on social media  
NTMC and Workforce Solutions Cooke County 8<sup>th</sup> Grade Career Fair (540 students)  
Board Meeting Preparation; posting agendas, financials, and documents for discussion



# **General Services**

**Airport**

**Fleet Services**

**Solid Waste**

**Cemetery**



**PERFORMANCE MEASURES**

**FY: 2024 – 2025 Quarter: 4**

**DEPARTMENT: AIRPORT**

<b>Fuel Sales</b> (in gallons):	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sep. 30:	80,020	106,911
Year to date:	397,466	369,625
<b>Fuel Revenue:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sept. 30:	\$305,577	\$451,510
Year to date:	\$1,507,766	\$1,609,432
<b>Profit per Gallon Sold:</b>	<u>Current Year</u>	<u>Prior Year</u>
For 3 months ending Sept. 30:	38 %	26 %
Year to date:	22 %	21 %

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

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

**Notables:**

- The Texas Antique Airplane Association held its annual Fly-In this October with great success. Nearly 100 aircraft flew in, and many visitors drove in to enjoy the show, food, and pleasant weather. The event featured a strong turnout and showcased a wide range of vintage airplanes, making it a popular attraction once again.
- The new AWOS (Automated Weather Observing System) equipment has arrived on site and is ready for installation. The project is currently awaiting final FAA approval of the necessary paperwork before installation can begin.
- Care Flite has completed pouring the concrete slab for their new hangar. Vertical construction is expected to begin soon, marking a step forward in the project's development.



**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	\$ 274,015
100LL (gals.)	111,978	123,714	136,000	118,268
Jet A (gals.)	219,140	245,910	270,000	279,198
Community Event Participation	1,000	1,050	1,100	1,020
Water & Sewer Infrastructure (feet)	0'	0'	0'	300'
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
<b>Vehicles Information</b>	#Of Vehicles - PM in House	12	4	2	4	3	13
	#Of Vehicles - Outsourced (Oil Changes)	50	9	11	14	12	46
	#Of Vehicles - Annual Vehicle/Tags/Renewals	200	33	62	44	24	163
	#Of Vehicles - Repaired in House	95	21	20	24	35	100
	#Of Vehicles - Repairs Outsourced	12	0	5	7	7	19
	#Of Vehicles/Equipment-Tires/Tire Repair	325	57	56	116	83	312
<b>Equipment - PM in House</b>	#Of Equipment PM In House	24	6	13	15	15	49
	#Of Equipment - Repaired In House	235	71	68	85	63	287
	#Of Equipment Repairs Outsourced	35	10	4	2	7	23
<b>Repair Cost</b>	Labor Hours - 04 Equipment	4,500	1160	1104	1296	1172	4732
	Labor Hours - 05 Vehicles	1,500	304	216	256	368	1144
	Labor Cost - 04 Equipment	\$95,000.00	\$ 34,080.80	\$ 32,435.52	\$ 38,076.48	\$ 34,433.36	\$ 139,026.16
	Labor Cost - 05 Vehicle	\$30,000.00	\$ 8,931.52	\$ 6,346.08	\$ 7,521.28	\$ 10,811.84	\$ 33,610.72
	Parts/Outside Cost - 04 Equipment	\$150,000.00	\$ 34,568.79	\$ 34,846.20	\$ 45,830.22	\$ 56,825.35	\$ 172,070.56
	Parts/Outside Cost - 05 Vehicle	\$30,000.00	\$ 4,769.21	\$ 11,953.03	\$ 8,951.62	\$ 13,477.23	\$ 39,151.09
<b>Total</b>	<b>Repair Cost -04 Equipment</b>		\$ 68,649.59	\$ 67,281.72	\$ 83,906.70	\$ 91,258.71	\$ 311,096.72
	<b>Repair Cost - 05 Vehicles</b>		\$ 13,700.73	\$ 18,299.11	\$ 16,472.90	\$ 24,289.07	\$ 72,761.81
** Add Labor Cost, Parts/Outside Cost = Total Repair Cost - 04 Equipment							
** Add Labor Cost, Parts/Outside Cost = Total Repair Cost - 05 Vehicle							

Garage

Q4	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>July</b>								
JH	18	633.24	1	3	8	19	86	3025.48
JP	18	544.68	1	3	8	19	86	2602.36
AS	18	468.72	1	3	8	19	86	2239.44
AN	18	468.72	1	3	8	19	86	2239.44
<b>August</b>								
JH	23	809.14	1	5	10	26	128	4503.04
JP	23	695.98	1	5	10	26	128	3873.28
AS	23	598.92	1	5	10	26	128	3333.12
AN	23	598.92	1	5	10	26	128	3333.12
<b>September</b>								
JH	51	1794.18	1	7	17	18	79	2779.22
JP	51	1543.26	1	7	17	18	79	2390.54
AS	51	1328.04	1	7	17	18	79	2057.16
AN	51	1328.04	1	7	17	18	79	2057.16
<b>TOTALS</b>	<b>368</b>	<b>10811.84</b>	<b>12</b>	<b>60</b>	<b>140</b>	<b>252</b>	<b>1172</b>	<b>34433.36</b>

## Renewals

<b>Q4</b>	<b>Renewals</b>	<b>Cost (\$7.50)</b>	<b>Renewals Comm</b>	<b>Cost \$22.00)</b>
JULY	9	\$ 67.50		
AUGUST				
SEPTEMBER	14	\$ 105.00	1	\$ 22.50
<b>Totals</b>	<b>23</b>	<b>\$ 172.50</b>	<b>1</b>	<b>\$ 22.50</b>

## Oil Changes

Q4	VEH(in)05	EQ(in)04	VEH (out)05	EQ(out)04
JULY	2		2	
AUGUST	2		2	
SEPTEMBER	1		1	
<b>Totals</b>			5	

# Tires

<b>Q4</b>	<b>Tires</b>				
<b>DIVISION</b>	<b>RES-30</b>	<b>LH-32</b>	<b>COMM-31</b>	<b>TS-33</b>	
JULY	1	6	5	1	
AUGUST	3	2	8		
SEPTEMBER					
<b>TOTALS</b>	<b>4</b>	<b>8</b>	<b>13</b>	<b>1</b>	<b>26</b>

# Tows

Q4		Unit		Unit	
JULY	\$400.00	Engine 1	\$800.00	5240	\$1,200.00
AUGUST					
SEPTEMBER					
TOTAL					\$1,200.00

## Parts

Q-4 July	Vendor Name	Account	ASSET NUMBER	Amount
7/3/2025	Interstate Batteries	101-19-11-53305	1353	\$213.11
7/8/2025	Oreilly	501-30-23-53305	2090	\$ 10.56
7/9/2025	Star Rite Auto Electric	101-18-11-53305	Engine 2	\$ 295.00
7/9/2025	Oreilly	560-50-30-53305	5017	\$ 33.71
7/10/2025	Oreilly	560-50-30-53305	5017	\$ 23.58
7/14/2025	North Texas Pump Supply	560-50-33-53305	5555	\$ 56.83
7/15/2025	Esai Carwash	560-50-33-53305	5012	\$ 80.00
7/17/2025	Esai Carwash	560-50-33-53302	5020	\$ 100.00
7/25/2025	Oreilly	501-30-23-53305	2090	\$ 47.99
7/28/2025	Napa	101-18-11-53305	Engine 1	\$ 8.08
7/29/2025	Autozone	101-16-11-53305	7120	\$ 415.99
7/30/2025	Oreilly	101-19-11-53305	1302	\$ 15.69
7/30/2025	Autozone	101-50-29-53305	6010	\$ 90.64
7/31/2025	Oreilly	101-16-11-53305	7120	\$ 69.15
7/31/2025	Interstate Batteries	101-20-17-53305	7580	\$ 145.66
<b>TOTALS</b>				<b>\$ 1,605.99</b>
Q4 August	Vendor Name		ASSET NUMBER	VEH 5305
8/1/2025	Oreilly	101-50-29-53305	6010	\$ 18.30
8/4/2025	Oreilly	501-30-23-52206	2014	\$ 231.96
8/4/2025	Oreilly	101-18-11-53305	Tank 1	\$ 46.50
8/6/2025	Oreilly	501-30-23-53305	2037	\$ 23.86
8/6/2025	Autozone	501-30-23-53305	2037	\$ 91.66
8/12/2025	Glen Polk	101-19-11-53305	1345	\$ 54.76
8/13/2025	Hennigan	101-18-11-53305	Tanker	\$ 11.34
8/13/2025	Hennigan	101-18-11-53305	Tanker	\$ 69.50
8/14/2025	Interstate Batteries	101-18-11-53305	Tanker 1	\$ 418.65
8/14/2025	Interstate Batteries	501-30-26-53305	2116	\$ 128.56
8/14/2025	Interstate Batteries	560-50-33-53305	5012	\$ 145.66
8/15/2025	Hennigan	101-18-11-53305	Engine 11	\$ 465.92
8/15/2025	Oreilly	101-18-11-53305	Engine 1	\$ 41.05
8/18/2025	Oreilly	101-18-11-53305	Ladder 1	\$ 100.96
8/18/2025	Oreilly	101-18-11-53305	Ladder 1	\$ 21.25
8/20/2025	Oreilly	101-19-11-53305	1350	\$ 45.88
8/21/2025	Oreilly	101-19-11-53305	1330	\$ 12.52
8/21/2025	Oreilly	101-19-11-53305	1330	\$ 56.67
8/22/2025	Oreilly	101-19-11-53305	PD wiper blades	\$ 15.98
8/26/2025	Oreilly	560-50-33-52205	5012	\$ 65.19
8/26/2025	Oreilly	101-30-20-53305	4258	154.92
8/27/2025	Oreilly	560-50-30-52206	5016	\$ 24.99
8/28/2025	Interstate Batteries	101-18-11-53305	90	\$ 213.11
8/28/2025	Interstate Batteries	501-30-23-53305	2090	\$ 291.32
8/28/2028	Autozone	560-50-33-53305	5012	\$ 16.47
8/28/2025	Oreilly	560-50-33-53305	5012	\$ 41.81
<b>TOTALS</b>				<b>\$ 2,808.79</b>
Q4 September	Vendor Name		ASSET NUMBER	VEH 5305
9/2/2025	Oreilly	560-50-33-53305	5012	\$ 143.88
9/4/2025	Jasper	560-50-33-53305	5012	\$ 215.00
9/5/2025	Bruckner's Truck & Equipment	560-50-30-53305	5240	\$ 564.01
9/5/2025	Oreilly	501-30-25-53305	2303	\$ 9.00
9/5/2025	Jasper	560-50-33-53305	5012	\$ 5,284.00
9/8/2025	Glenn Polk	501-30-28-53305	2420	\$ 33.95
9/9/2025	Glenn Polk	101-19-11-53305	1344	534.60
9/10/2025	Star Lite Auto Electric	101-18-11-53305	ladder 1	275.00
9/11/2025	Interstate Batteries	101-18-11-53305	32	128.56



## Parts

Q4 July	Vendor Name	Account	ASSET NUMBER	AMOUNT
6/27/2025	Napa	560-50-32-53304	5246	\$ 50.02
6/27/2025	Hennigan	101-30-20-53304	4088	\$ 674.90
7/1/2025	Smith Ag & Turf	101-30-20-53304	4808	\$ 456.57
7/1/2025	Reliance Equipment	560-50-30-53304	5264	\$ 6,486.66
7/1/2025	Hennigan	101-30-20-53304	4071	\$ 97.44
7/1/2025	Hennigan	560-50-32-53304	5206	\$ 11.82
7/7/2025	Home Depot	501-30-26-53304	2091	\$ 54.95
7/2/2025	Barthold Tire	501-30-25-53304	2651	\$ 288.00
7/7/2025	Oreilly	501-30-26-53304	2201	\$ 59.94
7/8/2025	Hennigan	560-50-30-53304	5263	\$ 296.77
7/8/2025	Smith Ag & Turf	101-30-20-53304	4808	\$ 13.11
7/8/2025	Napa	560-50-31-53304	5240	\$ 79.20
7/8/2025	Bruckner's	560-50-33-53304	5263	\$ 570.63
7/8/2025	Amazon	560-50-31-53304	5148	\$ 91.83
7/8/2025	Autozone	560-50-31-53304	5240	\$ 23.42
7/8/2025	Oreilly	101-30-20-53304	4034	\$ 56.46
7/9/2025	HoltCaat	101-30-20-53304	4086	\$ 476.27
7/9/2025	Oreilly	560-50-30-53304	5263	\$ 6.69
7/9/2025	Reliance Equipment	560-50-30-53304	5264	\$ 966.61
7/10/2025	Oreilly	560-50-33-53304	5555	\$ 19.74
7/11/2025	Bruckner's	560-50-33-53304	5263	\$ 550.45
7/11/2025	Hennigan	560-50-32-53304	5249	\$ 198.04
7/11/2025	North Texas Pump & Supply	560-50-33-53304	5555	\$ 56.83
7/14/2025	Oreilly	560-50-32-53304	5246	\$ 35.50
7/14/2025	Hennigan	560-50-30-53304	5263	\$ 35.89
7/14/2025	Hennigan	560-50-32-53304	5246	\$ 175.74
7/14/2025	Napa	501-30-26-53304	2115	\$ 210.64
7/14/2025	Bell Supply	560-50-30-53304	5264	\$ 41.40
7/14/2025	Bell Supply	560-50-30-53304	5264	\$ 55.83
7/14/2025	Grainger	560-50-30-53304	5262	\$ 27.26
7/15/2025	United Ag & Turf	101-20-17-53304	7551	\$ 208.29
7/15/2025	United Ag & Turf	101-30-20-53304	4095	\$ 1,023.30
7/16/2025	BTE	560-50-30-53304	5262	\$ 1,314.41
7/16/2025	North Texas Machining	101-30-20-53304	4853	\$ 258.50
7/16/2025	Oreilly	560-50-30-53304	5263	\$ 231.99
7/17/2025	Oreilly	501-30-26-53304	2104	\$ 207.99
7/17/2025	Oreilly	101-20-17-53304	7551	\$ 22.99
7/17/2025	Oreilly	101-20-17-53304	7551	\$ 7.38
7/18/2025	Graham	101-30-20-53304	4081	\$ 359.79
7/18/2025	Bruckner's	560-50-30-53304	5262	\$ 105.85
7/21/2025	Oreilly	101-30-20-53304	4090	\$ 47.78
7/21/2025	North Texas Machining	101-20-17-53304	7531	\$ 277.50
7/21/2025	Napa	560-50-32-53304	5246	\$ 32.97
7/22/2025	Hennigan	560-50-30-53304	5262	\$ 42.98
7/22/2025	Roll Offs USA	560-50-31-53304	roll offs	\$ 1,540.00
7/22/2025	North Texas Machining	560-50-30-53304	5262	\$ 297.50
7/23/2025	North Texas Machining	560-50-30-53304	5264	\$ 482.00
7/23/2025	Amazon	560-50-33-53304	TS	\$ 72.90
7/23/2025	Oreilly	101-30-20-53304	4090	\$ 160.48
7/24/2025	Barthold Tire	501-30-25-53304	2619	\$ 130.14
7/24/2025	Lonestart Truck Group	560-50-32-53304	5246	\$ 970.73
7/25/2025	Oreilly	560-50-31-53304	5148	\$ 69.54
7/23/2025	Oreilly	101-30-20-53304	4083	\$ 28.97
7/25/2025	Graham	560-50-32-53304	5246	\$ 1,089.04
7/28/2025	BTE	560-50-30-53304	5262	\$ 3,312.99
7/30/2025	Home Depot	560-50-30-53304	5264	\$ 20.56

7/30/2025	Bell Supply	560-50-30-53304	5264	\$ 41.40
7/30/2025	United Ag & Turf	101-30-20-53304	4852	\$ 252.02
7/31/2025	North Texas Machining	560-50-30-53304	5262	\$ 1,000.00
7/31/2025	Interstate Batteries	560-50-32-53304	5246	\$ 418.65
7/31/2025	Interstate Batteries	560-50-33-53305	5012	\$ 213.11
7/31/2025	Interstate Batteries	560-50-30-53304	5014	\$ 257.12
<b>TOTALS</b>				<b>\$ 26,667.48</b>

Q4 August	Vendor Name	Account	ASSET NUMBER	AMOUNT
8/1/2025	Reliance Equipment	560-50-30-53304	5264	\$ 228.88
8/1/2025	Bell Supply	560-50-30-53304	5262	\$ 142.86
8/1/2025	Napa	101-30-20-53304	4071	\$ 54.99
8/4/2025	Hennigan	501-30-23-53304	2026	\$ 172.65
8/4/2025	Graham	560-50-32-53304	5246	\$ 284.54
8/4/2025	Zimmer Kubuta	101-20-17-53304	7588	\$ 103.38
8/5/2025	Oreilly	101-30-20-53304	4853	\$17.99
8/5/2025	Barthold Tire	101-30-20-53304	4071	\$ 818.00
8/7/2025	Oreilly	560-50-30-53304	5014	\$ 32.99
8/7/2025	Napa	560-50-32-53304	5208	\$ 11.89
8/7/2025	Barthold Tire	101-30-20-53304	4090	\$ 1,650.00
8/7/2025	Oreilly	101-20-17-53304	train	\$ 25.98
8/7/2025	North Texas Pump Supply	501-30-23-53304	2014	\$ 113.30
8/7/2025	RDO Equipment	560-50-33-53304	5555	\$ 6,137.14
8/7/2025	Inland Truck Parts & Service	560-50-32-53304	5134	\$ 320.70
8/8/2025	Napa	560-50-30-53304	5262	\$ 17.98
8/8/2025	Hennigan	560-50-31-53304	5148	\$ 41.39
8/8/2025	Graham	560-50-32-53304	5246	\$2,108.36
8/11/2025	Oreilly	560-50-32-53304	5246	\$ 125.94
8/12/2025	Home Depot	560-50-33-53304	tipping floor	\$ 108.19
8/12/2025	Bruckner's Truck & Equipment	560-50-30-53304	5121	\$ 426.74
8/12/2025	Reliance Equipment	560-50-31-53304	5148	\$ 1,395.13
8/12/2025	Acme Auto Parts	560-50-31-53304	5148	\$ 20.00
8/13/2025	Bruckner's Truck & Equipment	560-50-31-53304	5148	\$ 334.00
8/13/2025	Hennigan	560-50-33-53304	weedeater	\$ 21.59
8/13/2025	Hennigan	560-50-30-53304	5264	\$498.68
8/13/2025	Hennigan	560-50-31-53304	5149	\$ 222.99
8/14/2025	Interstate Batteries	501-30-26-53304	2201	\$ 279.10
8/14/2025	Napa	560-50-30-53304	5121	\$ 34.17
8/15/2025	Hennigan	560-50-31-53304	5241	\$ 80.20
8/15/2025	Hennigan	560-50-31-53304	5241	\$ 222.99
8/19/2025	Oreilly	501-30-23-53304	2034	\$ 147.19
8/20/2025	Smith Ag & Solutions	501-30-24-53304	2028	\$ 200.14
8/20/2025	Smith Ag & Solutions	501-30-24-53304	2034	\$ 989.10
8/20/2025	Oreilly	501-30-26-53304	2116	\$ 47.99
8/20/2025	Bell Supply	560-50-30-53304	5262	\$ 69.89
8/22/2025	Oreilly	101-20-17-53304	train	\$ 10.46
8/22/2025	North Texas Pump Supply	501-30-27-53304	2413	\$ 45.35
8/25/2025	Napa	560-50-30-53304	5240	\$ 40.99
8/26/2025	Autozone	560-50-31-53304	5145	\$ 85.98
8/27/2025	Oreilly	101-30-20-53304	4105	\$ 23.30
8/27/2025	Napa	560-50-32-53304	5246	\$ 10.39
8/28/2025	Interstate Batteries	560-50-30-53304	5101	\$ 128.56
8/28/2025	Oreilly	501-30-23-53304	2031	\$ 15.98
8/28/2025	Oreilly	501-30-27-53304	2413	\$ 89.18
8/29/2025	Oreilly	560-50-30-53304	5020	\$ 45.98
<b>TOTALS</b>				<b>\$ 18,003.22</b>

July 53304		\$ 26,667.48
August 53304		\$ 18,003.22
September 43304		\$ 12,154.65
		\$ 56,825.35

Q4 September	Vendor Name		ASSET NUMBER	AMOUNT
9/2/2025	Napa	560-50-30-53304	5240	\$ 7.39
7/28/2025	BTE	560-50-30-53304 pd 9/3/2025	5262	\$ 1,723.09
9/2/2025	Napa	560-50-30-53304	5240	\$ 11.82
9/2/2025	North Texas Machining	560-50-31-53304	5148	\$ 647.00
9/3/2025	Autozone	560-50-31-53304	5147	\$ 96.98
9/4/2025	O'reilly	501-30-26-53304	water Dept.	\$ 70.44
9/4/2025	O'reilly	501-30-26-53304	water Dept.	\$ (70.44)
9/4/2025	Napa	560-50-31-53304	5240	\$ 9.39
9/5/2025	Napa	560-50-31-53304	5147	\$ 142.30
9/5/2025	Bruckner's Truck & Equipment	560-50-31-53304	5240	\$ 564.01
9/7/2025	O'reilly	101-20-17-53304	Train	\$ 19.95
9/9/2025	Napa	501-30-26-53304	2115	\$ 123.22
9/10/2025	Graham	501-30-26-53304	2150	\$ 424.65
9/11/2025	Autozone	560-50-30-52206	5020	\$ 88.36
9/11/2025	Napa	560-50-31-53304	5240	\$ 102.69
9/11/2025	Napa	560-50-31-53304	5240	\$ (102.69)
9/11/2025	Home Depot	560-50-31-53304	5240	\$ 41.25
9/11/2025	Interstate Batteries	501-30-26-53304	2150	\$ 279.10
9/11/2025	Interstate Batteries	101-30-20-53304	4105	\$ 131.55
9/11/2025	Interstate Batteries	501-30-26-53304	2376	\$ 145.66
9/11/2025	Emkay Industries	560-50-30-53304	ts equipment	\$ 399.42
9/11/2025	Napa	560-50-31-53304	5240	\$ 80.26
9/11/2025	Hennigan	501-30-23-53304	2010	\$ 278.65
9/12/2025	Bell Supply	560-50-30-53304	5240	\$ 67.10
9/12/2025	Bell Supply	560-50-31--53304	5145	\$ 85.57
9/15/2025	United Ag & Turf	501-30-23-53304	2026	\$ 327.56
9/16/2025	Hennigan	560-50-32-53304	5134	\$ 149.34
9/16/2025	Hennigan	560-50-32-53304	5134	\$ 411.33
9/16/2025	Barthold Tire	101-30-20-53304	4066	\$ 241.52
9/16/2025	Barthold Tire	501-30-27-53304	4258	\$ 454.58
9/17/2025	Holt.Cat	501-30-23-53304	2014	\$ 253.34
9/17/2025	Graham	560-50-31-53304	5134	\$ 269.84
9/18/2025	United Ag & Turf	501-30-23-53304	2102	\$ 297.45
9/18/2025	Home Depot	560-50-33-53304	ts equipment	\$ 21.62
9/18/2025	O'reilly	501-30-23-53304	2031	\$ 36.06
9/19/2025	Napa	560-50-33-53304	5555	\$ 284.70
9/19/2025	Home Depot	560-50-30-53304	5264	\$ 16.24
9/19/2025	O'reilly	501-30-23-53304	2037	\$ 1,247.84
9/19/2025	O'reilly	501-30-23-53304	2037	\$ (979.84)
9/22/2025	Grainger	501-30-27-53304	WWTP	\$ 9.40
9/23/2025	Napa	560-50-30-53304	5264	\$ 47.45
9/23/2025	Broken Tractor	560-50-33-53304	5555	\$ 3,871.93
9/23/2025	Broken Tractor	560-50-33-53304	5555	\$ (1,105.09)
9/24/2025	O'reilly	101-20-17-53304	Train	\$ 12.22
9/25/2025	O'reilly	101-17-13-52206	3412	\$ 40.96
9/25/2025	Hennigan	101-30-20-53304	4246	\$ 407.60
9/25/2025	Interstate Batteries	560-50-31-53304	5241	\$ 418.65
9/29/2025	Bell Supply	560-50-33-53304	5555	\$ 53.23
TOTALS				\$ 12,154.65

OUTSOURCED PARTS/LABOR	Account	Asset #	
Barthold Tire	560-50-30-53304 2 new tire & mount	5148	1,332.98
Barthold Tire	101-30-20-53304 1 flat repair	4851	75.00
CBJ Tire	101-17-13-53304 1 new tire & mount	lawn mower	121.00
Barthold Tire	560-50-30-53304 1 flat repair	renta roll off	45.00
Barthold Tire	560-50-33-53304 1 flat repair	5461	20.00
Barthold Tire	101-30-20-53304 1 flat repair	4086	105.00
Barthold Tire	560-50-31-53304 1 new tire & mount	5240	648.99
Hunter's Oil Depot	101-30-20-52206 oil change	4258	47.55
Barthold Tire	501-30-26-53304 labor non inv wheels	2116	125.00
Primo Tire	560-50-32-53304 flat repair	5249	45.00
Southern Tire	560-50-32-53304 flat repair	5249	541.62
Southern Tire	575-40-11-53304 1 new tire & mount	3227	741.00
Southern Tire	501-30-27-53304 1 new tire & mount	2417	\$ 608.12
Primo Tire	560-50-32-53304 1 new tire & mount	5134	\$ 395.00
Flex Services	560-50-31-53304 tow	5240	\$ 800.00
Barthold Tire	560-50-31-53304 1 flat repair	Rental	\$ 45.00
Barthold Tire	560-50-31-533044 1 flat repair	5149	\$ 45.00
Southern Tire	501-30-27-53304 flat repair	2101	\$ 160.00
Hunter's Oil Depot	501-30-24-52206 oil change	2308	\$ 80.35
Primo Tire	560-50-32-53304 1 flat repair	5206	\$ 45.00
Southern Tire	560-50-32-53304 flat repair	5246	\$ 175.00
Southern Tire	560-50-30-53304 1 new tire & mount	Resid. Rental	\$ 647.53
Southern Tire	501-30-27-53304 flat repair	2417	\$ 125.00
Primo Tire	560-50-30-53304 new tire & mount	residential	\$ 398.97
Barthold Tire	501-30-26-53304 flat repair	2116	\$ 25.00
Primo Tire	560-50-32-53304 2 flat repairs	5210	\$ 90.00
Primo Tire	560-50-31-53304 flat repair	5148	\$ 45.00
Rush Truck Services	560-50-31-53304 labor charges	5241	\$ 453.00
Primo Tire	560-50-31-53304 4 new tires & mount	5148	\$ 1,900.00
Primo Tire	560-50-32-53304 1 flat repair	Rolloff Rental	\$ 45.00
Flex Services	560-50-31-53304 uprighting tipped compactor	Rolloff	\$ 375.00
Southern Tire	560-50-30-53304 flat repair	Resid Rental	\$ 50.00
Primo Tire	560-50-32-53304 flat repair x 2	5249	\$ 90.00
Barthold Tire	560-50-31-53304 flat repair	5241	\$ 45.00
Bruckner's Truck Equipment	560-50-31-53304 general service repair	5240	\$ 29,862.91
Barthold Tire	560-50-30-53304 flat repair	Rental Roll off	\$ 45.00
Southern Tire	501-30-27 flat repair + 1 new tire	2417	\$ 222.00
Primo Tire	560-50-32-53304 flat repair x 2	5210	\$ 90.00
Primo Tire	560-50-32-53304 6 flat repairs	5206/5246	\$ 270.00
Barthold Tire	560-50-31-53304 flat repair	5241	\$ 45.00
Barthold Tire	560-50-31-53304 flat repair	5241	\$ 45.00
Primo Tire	560-50-32-53304 flat repair	5246	\$ 45.00
Glenn Polk	101-21-11-53304 ac repair	8809	\$ 910.09
Primo Tire	560-50-32-53304 flat repair	5211	\$ 45.00
Barthold Tire	560-50-30-53304 flat repair	5264	\$ 45.00
CBJ Tire	101-50-29-53304/101-50-2953305 new tires and mount	6010	\$ 1,180.00
Dickson Equipment Co	560-50-30-53304 arm rebuild trash truck	5263	\$ 24,473.57
Barthold Tire	101-30-20-53304 4 new tires and mount	4061	\$ 1,650.00
Primo Tire	560-50-32-53304 flat repair	5246	\$ 45.00
Primo Tire	560-50-32-53304 2 new tires and mount	5246	\$ 830.00
Southern Tire	560-50-32-53304 new tire and mount	5210	\$ 420.00
Norman Radiator Services	560-50-32-53304 clean and repair radiator	5148	\$ 225.00
Barthold Tire	501-30-26-53304 new tire mount	2116	\$ 345.00
Primo Tire	560-50-31-53304 2 new tires and mount	5145	\$ 790.00
South Star JCB	560-50-33-53304 replacement of missing seal	TS Excavator	\$ 1,107.67
Primo Tire	560-50-32-53304- flat repair x 2	5134	\$ 90.00
Primo Tire	560-50-32-53304 2 new tires and mount	5206	\$ 750.00
Primo Tire	560-50-31-53304 2 new tires and mount	5148	\$ 996.00

Primo Tire	560-50-32-53304 flat repair	5249	\$ 45.00
Primo Tire	560-50-32-53304 flat repair	5249	\$ 45.00
<b>TOTALS</b>			<b>\$75,108.35</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	16	17	15.75
	Rentals of roll-off customers	75	22	15	16	39	92
	Roll-off containers pulled	1,650	274	273	437	626	1610
	Number of roll-off containers for deliveries	75	22	15	16	39	92
	Number of roll-off customers per year	250	54	60	65	61	240
	<b>Recycling Information</b>	Average number for recycling materials hauled to Recycling Center	5 Tons	2.750 Tons	0.000 Tons	0.000 Tons	2.760 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	NA	NA	8,206	14,576
<b>Provide public outreach</b>	Public Outreach	9	3	2	2	2	9.00
<b>Residential Information</b>	Number of tons for residential customer per year	12,000	2,843	2,586	3,290	2,944	11,663
<b>Commercial Information</b>	Number of tons for commercial customers per year	25,000	6,900	7,150	9,565	8,456	32,072
<b>TASWA Information</b>	Number of trips to TASWA Landfill per year	2,800	743	712	898	909	3,262
	Number of tons hauled to TASWA Landfill per year	35,500	9,613	9,453	12,628	11,841	43,536
	Number of trucks loaded per year	1,800	515	492	624	671	2302

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

## Detailed Report for Solid Waste Tonnage

July 2025			
INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	30	168.14	
South Residential Truck	34	205.93	
Third Residential Truck	29	214.84	
Wednesday Residential Truck	3	2.66	
<b>TOTAL</b>	<b>96</b>	<b>591.57</b>	
Customers on Yard			
City Residents	736	253.64	
County Residents	406	224.02	
<b>TOTAL</b>	<b>1142</b>	<b>477.66</b>	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	45	390.04	
Highway Commercial Truck	49	336.77	
Saturday Commercial Truck	4	12.35	
Roll-Off Truck	185	840.01	
Other City of Gainesville Depts.	65	92.77	
<b>TOTAL</b>	<b>348</b>	<b>1671.94</b>	
Other Commercial Customers			
Commercial Private Haulers	694	1208.92	
<b>TOTAL</b>	<b>694</b>	<b>1208.92</b>	
Citizen Station Pulls	148		
Municipal	1,965.80		
Construction	1,176.21		
Industrial	595.64		
Landscape	212.44		
<b>TOTAL</b>	<b>3,950.09</b>		

OUTGOING MATERIAL			
Pratt Recycling Tonnage	0.000		
DEF Recycling Tonnage	2.76		
<b>Trips To TASWA</b>	<b>305</b>		
<b>Tons To TASWA</b>	<b>3988.78</b>		
Longhaul Trucks Loaded	228		

August 2025			
INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	24	175.80	
South Residential Truck	30	179.68	
Third Residential Truck	29	191.91	
Wednesday Residential Truck	3	1.84	
<b>TOTAL</b>	<b>86</b>	<b>549.23</b>	
Customers on Yard			
City Residents	651	229.97	
County Residents	289	122.34	
<b>TOTAL</b>	<b>940</b>	<b>352.31</b>	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	42	373.78	
Highway Commercial Truck	44	320.73	
Saturday Commercial Truck	4	13.49	
Roll-Off Truck	212	872.37	
Other City of Gainesville Depts.	55	76.70	
<b>TOTAL</b>	<b>357</b>	<b>1657.07</b>	
Other Commercial Customers			
Commercial Private Haulers	669	1053.13	
<b>TOTAL</b>	<b>669</b>	<b>1053.13</b>	
Citizen Station Pulls	117		
Municipal	1,870.97		
Construction	1,033.01		
Industrial	511.16		
Landscape	196.60		
<b>TOTAL</b>	<b>3,611.74</b>		

OUTGOING MATERIAL			
Pratt Recycling Tonnage	0.00		
DEF Recycling Tonnage	1.66		
<b>Trips To TASWA</b>	<b>279</b>		
<b>Tons To TASWA</b>	<b>3745.99</b>		
Longhaul Trucks Loaded	206		

September 2025			
INCOMING MATERIAL			
TRUE			
City of Gainesville Residential Trucks			
Route	Loads	Tons	
North Residential Truck	25	183.94	
South Residential Truck	25	190.39	
Third Residential Truck	24	195.88	
Wednesday Residential Truck	3	1.44	
<b>TOTAL</b>	<b>77</b>	<b>571.65</b>	
Customers on Yard			
City Residents	600	240.56	
County Residents	301	161.00	
<b>TOTAL</b>	<b>901</b>	<b>401.56</b>	
City of Gainesville Commercial Trucks			
Route	Loads	Tons	
Downtown Commercial Truck	44	402.66	
Highway Commercial Truck	44	330.87	
Saturday Commercial Truck	4	12.79	
Roll-Off Truck	239	940.48	
Other City of Gainesville Depts.	37	37.08	
<b>TOTAL</b>	<b>368</b>	<b>1723.88</b>	
Other Commercial Customers			
Commercial Private Haulers	742	1141.47	
<b>TOTAL</b>	<b>742</b>	<b>1141.47</b>	
Citizen Station Pulls	138		
Municipal	1,956.88		
Construction	1,257.19		
Industrial	456.55		
Landscape	167.94		
<b>TOTAL</b>	<b>3,838.56</b>		

OUTGOING MATERIAL			
Pratt Recycling Tonnage	0.000		
DEF Recycling Tonnage	0.00		
<b>Trips To TASWA</b>	<b>325</b>		
<b>Tons To TASWA</b>	<b>4106.52</b>		
Longhaul Trucks Loaded	237		

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 4<sup>th</sup> Quarter July - September</b>
Total number of internments	Pavilion	10
	At Grave	15
	Cremation	4
Number of growing season cuttings, trimmings and cleanings		13
Total number of spaces sold		9
Total number of spaces available		252
Total number of hours mowing and weed eating		736.50

**Workload Demand**

	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Actual 2025</b>	<b>Estimated 2026</b>
Interments	139	107	115	120	125
Spaces Sold	65	55	41	35	55
Mowing & Trimming Hours	1098	553	1776	1512	600
Mowing & Trimming Days/Cycles	31	32	28	31	30



# **Municipal Court**

# Gainesville Municipal Court Quarterly Report

July - September 2025

<b>Cases Filed:</b>	<b>Traffic:</b>	<b>Penal:</b>	<b>City Ord.:</b>	<b>Parking:</b>	<b>Other:</b>		
M1:	+	351	80	239	210	26	<b>T: 906</b>
M2:	+	325	62	144	130	19	<b>T: 680</b>
M3:	+	327	86	234	210	28	<b>T: 885</b>
		1003	228	617	550	73	<b>Total: 2471</b>

<b>No. of Warnings:</b>			
M1:	+	610	
M2:	+	673	
M3:	+	658	<b>Total: 1,941</b>

<b>Trials/Hearings:</b>	<b>Pre-Trials</b>	<b>Bench</b>	<b>Jury</b>	
M1:	99	0	0	
M2:	74	0	0	
M3:	126	0	0	<b>Total: 299</b>

<b>Dispositions:</b>	<b>Paid:</b>	<b>Time Served:</b>	<b>Dismissed:</b>	<b>Appealed:</b>	<b>Partial Pay</b>	
M1:	260	44	181	1	12	
M2:	244	61	153	5	10	
M3:	222	98	213	1	29	<b>Total: 1,484</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:	+	\$25,739.00	\$12,296.00	\$25,418.00	\$1,272.00	\$1,555.00	2,410	
M2:	+	\$25,024.00	\$13,187.00	\$25,874.00	\$1,242.00	\$1,516.00	2,628	
M3:	+	\$22,560.00	\$12,946.00	\$26,027.00	\$977.00	\$1,188.00	<u>2,453</u>	
		\$73,323.00	\$38,429.00	\$77,319.00	\$3,491.00	\$4,259.00	7,491	<b>\$204,312.00</b>

<b>Warrants:</b>	<b>Issued:</b>	<b>Recalled:</b>	<b>Served</b>	<b>Amt Collected:</b>
M1:	220	77	43	\$18,266
M2:	149	31	88	\$14,872
M3:	305	59	94	\$19,418

Tot. Outstanding Class C:	719 Capias-Pro-Fines with value of:	\$257,487
	4,723 Warrants with value of:	\$1,713,567

Felony Warrants Signed: 16	Class A & B Warrants Signed: 15	
Juvenile Magistrations: 0		



# **Parks & Recreation**

**Civic Center**

**Golf Course**

**Parks & Recreation**

**Zoo**

## Gainesville Civic Center-Santa Fe Depot July, August, September 2025

### Civic Center:

Painting: Meeting Room 2 completed; done with offices and foyer and restrooms.

Hosted over 5 Paid Events and hosting community Pickleball and Cornhole games.

### Santa Fe Depot:

Lights have been installed. Also held GAVA's Event.

**Revenues for this quarter: Civic Center \$7685.00**

Performance Measures	Actual 2023	Actual 2024	Proposed 2025	This Quarter 2025
Send comment inquires to prior clients	0	8	75	6
# Of Wedding receptions	6	0	0	0
# Of Quinceanera	7	0	0	4
# Of Civic Center information brochures handed out	35	4	75	5
Average # of contracts	36	22	20	25
Nonprofits clients events	30	1	0	1
Comp'd- Revenue neutral events dates		233	500	78
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 – 33**

5 - Paid events

1 - \$100.00 per hr. non-profit/taxing entity event

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

Baseball, Elections & Chamber of Commerce

**Meeting rooms' total events –**

2 - Paid events

35- Comp event

**Santa Fe Depot total events – 0**

15 - Comp events

**Chamber of Commerce Board Room – 1**

1 - Comp events



Gainesville Municipal Golf Course

Fourth Quarter 2025

Maintenance Projects

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

4<sup>th</sup> Quarter 2024

	Rounds	Green Fees	Carts	Programs	Beer/Vend/Merc
July	1413	\$22,981.00	\$19,732.02	\$4,350.00	\$7,635.88
August	1,026	\$19,600.00	\$16,373.28	\$4,925.00	\$7,544.51
September	1420	\$20,619.00	\$14,451.36	\$4,750.00	\$6,516.31

4<sup>th</sup> Quarter 2025

	Rounds	Green Fees	Carts	Programs	Beer/Vend/Merc
July	1,847	\$30,804.00	\$25,035.78	\$5,875.87	\$10,371.16
August	1,631	\$32,924.00	\$24,287.34	\$7,200.00	\$8,527.60
September	1,771	\$24,736.00	\$19,006.68	\$12,050.00	\$6,144.37

**2025 Fiscal Year**

	Green Fee	Cart	Totals
October	\$19,845.00	\$16,766.44	\$36,611.44
November	\$11,945.00	\$9,221.52	\$21,166.52
December	\$10,863.00	\$8,389.92	\$19,252.92
January	\$5,904.00	\$4,846.38	\$10,750.38
February	\$9,233.00	\$7,886.34	\$17,119.34
March	\$21,239.00	\$17,256.90	\$38,495.90
April	\$19,664.00	\$14,442.12	\$34,106.12
May	\$22,378.00	\$16,934.64	\$39,312.64
June	\$24,457.00	\$18,863.46	\$43,320.46
July	\$30,804.00	\$25,035.78	\$55,839.78
August	\$32,924.00	\$24,287.34	\$57,211.34
September	\$24,736.00	\$19,006.68	\$43,742.68
<b>Totals</b>	<b>\$233,992.00</b>	<b>\$182,937.52</b>	<b>\$416,929.52</b>

**Vending/Merch/Beer  
FY25**

All Months Total  
FY24  
**\$53,499.47**

All Months Total  
FY25

**\$78,750.30**

**FY25 Grand  
total-  
\$495,679.82**

# Gainesville Parks & Recreation

## July, August September 2025

Conducted inspection of Leonard Park Playground & B.P. Douglas Park  
Staff Safety Meetings: 3

### Projects

- Registration for Fall High School Softball
- Registration of Sand Volleyball
- Prepping Softball Fields for Fall Fast Pitch League
- Pool closed on August 10<sup>th</sup>. Continued morning and evening aerobics
- Leonard Playground Repairs continued
- Finished Volleyball Court repairs
- Repairs along the Homegrown Hero's Walking Trail

### Athletics –participants using Parks & Recreation Facilities this quarter

- Fall Youth Baseball – 200 members
- Cornhole – 85 Players
- Keneteso Park Youth Soccer - 350 participating in Cooke County Soccer Association
- Fall Fast Pitch League: 0 Teams

### Frankie Schmitz Train –

- Riders during July, August and September – 2,210

### Leonard Park Pavilion

- Available for rental Friday, Saturday & Sunday
- Half day rental \$70 per time segment or \$140 all day
- July August September rental \$4,050.00

### Leonard Park Aquatic Center

- 2025 June, July, August, September Revenue \$137,388.91
- 2024 June, July, August, September Revenue \$130,150.00
- Opened May 24, 2025
- Total visitors 13,458
- Private Parties – 98 parties
- Cabana Rentals – 39
- Season Passes  
Individual- 21 passes sold  
Family- 32 passes sold
- Aerobics Passes- 60
- Swim Lessons - 200
- DIVE IN Movie Night: 2 events 225 in attendance

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

- 8/2/2025 B.P. Douglas Family Gathering Reunion
- 8/2/2025 Farmers Market Rae Ann Gerken
- 8/3/2025 Farmers Market Ryan Kremling
- 8/4/2025 Farmers Market Michelle Vaughn
- 8/9/2025 Farmers Market Carmen Perez
- 8/22/2025 Farmers Market Laura Otts
- 8/30/2025 Leonard Park Classic Truck National 400 truck
- 9/4/2025 Farmers Market Michelle Vaughn
- 9/13/2025 Farmers Market Movie Night (Chamber)



## 4th Quarterly Report 2024-2025

Visitation is up 4+% from the same quarter in 2023-2024. Admission revenue is down 2+% from same quarter in 2023-2024 (increased annual pass use, increased number of discount admissions due to Zooper Reads event with deeply discounted admission). Pass revenue is down 31+% from same quarter in 2023-2024. Merchandise revenue down 9+% from same quarter in 2023-2024. Educational program revenue is up 80+% 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 remained the same from same quarter in 2023-2024. Revenue share was previously inaccurate due to delay in reporting and reimbursement so dipping dots machine was removed. Overall revenues down 2+% from same quarter in 2023-2024. Overall revenues for cumulative YTD up 1.76+%.

4th 2025	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
July	5,763	37,748	1,636	19,656	7,205	100	0	66,345
Aug.	3,794	25,139	1,365	14,155	4,253	400	41	45,353
Sept.	5,255	29,260	2,185	15,696	5,006	610	78	52,835
total	14,812	92,147	5,186	49,507	16,464	1,110	119	164,533
4th 2024	#Visitors	\$Admissions	\$Passes	\$Retail	\$Programs	\$Parties	\$Rev/share	Total
July	5,654	38,669	2,465	23,483	3,393	0	502	68,512
Aug.	3,234	21,745	2,000	12,986	2,880	200	149	39,960
Sept.	5,283	34,355	3,150	18,435	2,824	900	247	59,911
total	14,171	94,769	7,615	54,904	9,097	1,100	898	168,383

### July:

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

**Community:** Guiding Gainesville advisory mtg.

**Professional Development:** Cyber security

**Professional Development:** Neonate Cub care

Zoo Society Board Mtg.

### August:

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

**Community:** Guiding Gainesville advisory mtg.

**Professional Development:** Neonate Cub care

**Professional Development:** Kulture City Inclusiveness training

Zoo Society Board Mtg.

### September:

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

**Permit:** USDA "White glove inspection" passed with high praise.

**Professional Development:** Director & two staff attended ZAA conference in San Antonio.

Zoo Society Board Mtg.

### New Animals:

Clouded leopard cub (born at zoo)

6 Chilean Flamingo Chicks (purchased by Zoo Society)

North American Opossum (rescue)

### New Exhibit/Feature:

Enclosed flamingo habitat

Replaced doors on Bear buildings to meet USDA.  
Admission building soffit and pergola re-stained.  
Muntjac habitat fence re-stained.

**Programs/Events:**

Hosted Zooper Reads, Early literacy event for Cooke County Library

**Ongoing Future Maintenance/Projects:**

CIP project generator hook ups for giraffe & gibbon buildings. Completed.

WIP CIP project walk-in freezer for meat storage. Hold up at manufacturer. Currently being fabricated. Slab poured, electric lined up.



# **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: 10/8/2025  
Re: Quarterly Performance Measures – FY 2025 4<sup>th</sup> Quarter

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### **Incident Responses**

- ✓ 961 Total Fire responses
- ✓ 928 of these responses were in the City; 33 were outside the City
- ✓ Total dollar loss saved - \$19,760,477 or 97.04% of pre-incident value
- ✓ SWRT Deployment June 25 Severe Weather (13 days) and July 25 Severe Weather (18 days) and September 25 Severe Weather (3 days). 34 total days deployed with Texas A&M Task Force 1 this quarter

### **Training**

- ✓ 2,728 Total Fire Department Training Hours
- ✓ Reached 1545 children and 750 adults through 10 Fire Department special events and presentations

### **Inspection Program**

- ✓ Completed 25 Target Hazard on-shift inspections and Pre-Fire Plans on commercial, business & industrial properties
- ✓ Fire Inspector conducted 280 inspections and 145 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
- ✓ 158 hazards identified during Firefighter on-shift inspections; 152 hazards corrected
- ✓ 13 Certificate of Occupancy inspections
- ✓ Fire Marshal's Office attended several hours of training for First Due Software, which is the new reporting system for the fire department as of October 1, 2025
- ✓ Fire Marshal attended First Alert training in July
- ✓ Continued training through CFITrainer.net and Target Solutions
- ✓ Fire Marshal's office continues to conduct 9-1-1 addressing, plan reviews, hydrant flow tests, and DRC meetings, and construction site inspections

### **Fire Investigations**

- ✓ 16 hours spent on 4 new investigations by Fire Marshal within Gainesville, and 20 hours on 4 continuing investigations
- ✓ 8 hours spent on 1 new investigation by Fire Marshal outside City Limits of Gainesville
- ✓ 0 hours spent on 0 new Task Force investigation response within Gainesville
- ✓ 0 hours spent on 0 Task Force investigation by Fire Marshal outside of Gainesville

### **Storm Spotter Activity/Severe Weather Threat:**

- ✓ 3 Storm Spotter Activations
  - ✓ Aug 4<sup>th</sup>
  - ✓ Sept 21<sup>st</sup>
  - ✓ Sept 23<sup>rd</sup>

### **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 CodeRED orientation to City employees
- ✓ Hazard Mitigation Plan adopted by City Council
- ✓ Attended GISD Safety Advisory Committee meeting
- ✓ Attended Boys & Girls Club Safety Advisory Committee meeting
- ✓ Participated in Shelter assessments with American Red Cross
- ✓ Met with new Cooke County Emergency Management Coordinator
- ✓ Emergency Management Safety campaigns:
  - CodeRED enrollment

### **Training & Fire Prevention**

- ✓ Conducted Swim Test for additional Swift Water Team Positions (6 personnel tried out)
- ✓ Attended Boys and Girls Club Summer Safety Event
- ✓ Company Officers attended ALERT Active Shooter Training
- ✓ Conducted New Hire Written Exam for 34 Applicants
- ✓ Conducted New Hire Interviews for 26 Applicants
- ✓ Participated in Splash and Stories with Community Heroes Event
- ✓ All Personnel Completed Cyber Security Awareness Training
- ✓ Fire Admin completed CJIS (Criminal Justice Information Services) Training
- ✓ 1 Member attended training and obtained TCFP Fire Instructor III Certification
- ✓ All 3 Shifts Conducted Back to School Program – Slow Down School is back in Session Awareness for all Local Elementary Schools
- ✓ Conducted New Hire Physical Agility Test for 10 Applicants

- ✓ Conducted Lieutenant Promotional Process – Written Test and Oral Interview Board – 4 Applicants
- ✓ Provided Incident Command and Control Training to local county Volunteer Fire Departments
- ✓ Conducted Captain Promotional Process – Oral Interview Board and Presentation – 4 Applicants
- ✓ 1 New Hire started on August 25th
- ✓ 1 New Hire started September 10th
- ✓ Provided Valley View Pre-K a Tour of Station 1
- ✓ Provided Fire Extinguisher Training to API – 30 Employees
- ✓ Provided ARC Home School a Tour of Station 1
- ✓ Attended and Presented at Boys and Girls Club Safety Day
- ✓ Provided Fire Safety Presentation at Learning Tree Preschool
- ✓ All members completed High Angle Rope Rescue Training
- ✓ 2 Members attended Incident Command course at Tarrant County College and Obtained Incident Commander TCFP Certification
- ✓ 2 Members attended Propane Emergencies Training provided by TEEX in College Station

### **Miscellaneous**

- ✓ Maintaining Fire Department social media and website; Collaborating with Communications & Outreach Director on various projects
- ✓ Hosted Battle of the Badges Blood Drive with Carter BloodCare
- ✓ in July
- ✓ Hosted 9/11 Remembrance Blood Drive with Carter BloodCare in September
- ✓ Ongoing update of all SOP's/SOG's
- ✓ Staff participated in quarterly 5'S audits
- ✓ Attended Quarterly County Fire Chief meeting
- ✓ Station 2 completed and moved into station July, 2025
- ✓ Began RMS software implementation
- ✓ Best Practices accreditation process ongoing through Texas Fire Chief's Association
- ✓ One Admin staff serving on Cooke County Child Fatality review committee
- ✓ Fire Safety campaigns:
  - Lifeguard Your Child – Splash & Stories Event with First Responders
  - Staying Safe in the Summer
  - Look Before You Lock Heat Safety

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

	<b>Estimated 2025</b>	<b>Actual 4<sup>th</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.	1:59 Received to Dispatch; 8:14 Call Receive to Arrival

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

	<b>Estimated 2025</b>	<b>Actual 4<sup>th</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 4th Quarter Report**

The Gainesville Police Department Communications Division processed and routed 8,810 calls for service during the 4th quarter of fiscal year 2024-2025, which included 4,146 calls received through the 9-1-1 system. The monthly calls for service totals were July – 3,064 (including 1,507 9-1-1 calls), August – 3,062 (including 1,400 9-1-1 calls), and September – 2,684 (including 1,239 9-1-1 calls).

During the fourth quarter of the 2025 reporting period, a total of 237 cases were assigned to investigators within the Criminal Investigations Division. Case dispositions for the quarter are as follows: 79 cases were filed with the County Attorney, 70 cases were filed with the District Attorney, 1 case was referred to Juvenile Probation, 8 cases were closed, 14 cases were determined to be unfounded, 7 cases were cleared exceptionally, 1 case was transferred to another agency, and 63 cases were suspended. In addition, the division obtained 37 arrest warrants during this reporting period. Investigators currently have 85 open cases under active review or investigation.

The evidence room processed 265 new items during the quarter. Of these, 196 items remain in storage, 11 items were released through proper chain-of-custody procedures, 41 items were permanently released to prosecutors or other authorized parties, and 17 items were properly disposed of in accordance with Department policy. The Department obtained three court orders to address the disposition of various evidence items. The first court order authorized the deposit of \$492.55 into the general fund. The second court order authorized 423 items to be incinerated. The third court order allowed an item to be converted to Department use. In total, 835 items were destroyed, and an additional 91 items were permanently released. The Department also received the Drug Terminator, which allowed for the incineration of the items listed above, as well as others from a previous court order. During its use, approximately 550 items were incinerated.

Police Officer Trainee Irvin Castillo is in Phase 4 of the Patrol Field Training Program. Police Cadet Grace Baker is currently attending the Texoma Regional Police Academy. Brooke McNamara began her employment as a Communications Operator on August 25, 2025. Corporal Keith Bartlett resigned effective September 18, 2025. Jarret King joined the Department as a Police Cadet and will attend the upcoming Police Academy. The Department currently has four 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 new evidence lockers arrived and they have been installed. This was a significant upgrade to the previous locker system which was simply several standard uniform lockers that had been retrofitted. The new evidence lockers provide a secure location for evidentiary items that require refrigeration and improve operational efficiency in the Property Room.

The Department participated in 9 community outreach programs throughout this quarter. During the month of July, Department personnel participated in Cool Down with a Cop at the Funky Monkey, the Micah McFarlane Benefit at the Gainesville Civic Center, a safety event at the Boys and Girls Club, a Police Canine presentation at the Boys and Girls Club, a Back-to-School event at the Gainesville High School, and Splash and Stories with First Responders at the Leonard Park Aquatic Center. During the month of August, Department personnel did not participate in any actual community outreach events, but they attended several planning meetings for upcoming events. During the month of September, Department personnel participated in a safety program at Mrs. Terry's Preschool, Coffee with a Cop at Hills Café, and a safety event at the Boys and Girls Club.

As for overall activity, the number of calls for service increased by 4% from the previous quarter and increased by 10% from the same quarter last year. The number of 9-1-1 calls remained relatively consistent with the previous quarter and increased by 17% from the same quarter last year. UCR Part 1 offenses increased by 25% compared to the previous quarter and decreased by 23% when compared to the same quarter last year. The total of the UCR Part 1 offenses decreased by 27% when comparing the 23-24 fiscal year to the 24-25 fiscal year.

The SPIDR Tech customer service software sent 8,641 messages to customers during this quarter. The community response regarding their satisfaction with the Communications personnel with whom they interacted was 4.68 out of 5. The community response regarding the Department's response time was 4.73 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 4.67 out of 5. The community response regarding how safe they feel living in Gainesville was 4.08 out of 5.

## Performance Measures: Gainesville Police Department - 4th 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	6:56	7:06	7:21	<b>7:05</b>
	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	2,699	2,747	2,398	<b>28,490</b>
Review policies and procedures to ensure professional customer service	Directives and procedures reviewed & evaluated	60	0	0	10	5	12	8	5	8	4	8	5	0	<b>65</b>
Enhance public safety within the community	Maintain Index Crimes at or below 800.	450	20	36	19	21	14	15	29	5	19	31	22	13	<b>244</b>
Enhance safety on the roadways	Maintain traffic accidents at or below 850	850	65	73	64	53	65	83	73	70	51	77	83	50	<b>807</b>
Strengthen community relations through interaction with Police Department personnel.	Number of community outreach programs.	25	5	0	2	0	1	3	1	7	1	1	0	1	<b>22</b>
	Number of youth outreach programs.	15	6	2	2	0	0	3	2	4	0	5	0	2	<b>26</b>

## 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
<b>Murder/Non-Negligent Manslaughter</b>	0	0	0	1	0	1	0	0	0	0	0	0	0	2	0	0	2
<b>Forcible Rape</b>	2	0	0	0	0	0	0	0	0	1	0	0	2	0	0	1	3
<b>Robbery</b>	0	0	0	0	2	1	1	0	0	1	0	0	0	3	1	1	5
<b>Aggravated Assault</b>	1	1	2	3	1	1	3	1	0	2	3	1	4	5	4	6	19
<b>Burglary</b>	2	6	5	5	2	5	1	1	2	1	3	0	13	12	4	4	33
<b>Theft (Except Motor Vehicle Theft)</b>	13	24	9	10	8	6	24	3	16	23	14	12	46	24	43	49	162
<b>Motor Vehicle Theft</b>	2	5	3	2	1	1	0	0	1	3	2	0	10	4	1	5	20
<b>Total Index Crimes</b>	20	36	19	21	14	15	29	5	19	31	22	13	75	50	53	66	244

## 2024-2025 Workload Data

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	1st	2nd	3rd	4th	23-24
<b>Calls For Service - All</b>	2678	2461	2381	2547	2260	2683	2629	2864	3174	3064	3062	2684	7520	7490	8667	8810	32487
<b>Calls for Service - Police</b>	2375	2104	2063	2203	1978	2348	2264	2490	2821	2699	2747	2398	6542	6529	7575	7844	28490
<b>911 Calls</b>	1309	1229	1222	1361	1196	1554	1375	1356	1397	1507	1400	1239	3760	4111	4128	4146	16145
<b>Alarm Calls (Burglary, Robbery)</b>	57	65	77	68	50	53	48	70	51	62	46	44	199	171	169	152	691
<b>Disturbances (Includes Domestic)</b>	68	87	56	76	63	60	75	70	96	66	86	71	211	199	241	223	874
<b>Accidents (Major, Minor, Hit and Run)</b>	65	73	64	53	65	83	73	70	60	77	83	50	202	201	203	210	816
<b>Cases Assigned - CID</b>	106	76	80	64	74	68	78	63	85	96	76	65	262	206	226	237	931
<b>Cases Cleared - CID (Filed, Exception)</b>	35	46	63	43	35	35	56	57	32	52	58	50	144	113	145	160	562

### 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	53	78	59	192	142	209	190	733
<b>Juvenile Arrests</b>	1	1	1	1	2	1	0	1	3	0	1	3	3	4	4	4	15
<b>Totals</b>	65	73	57	64	51	31	69	71	73	53	79	62	195	146	213	194	748

### 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	313	311	261	760	760	987	885	3392
<b>Warnings Issued</b>	438	388	377	535	454	479	451	502	421	420	482	478	1203	1468	1374	1380	5425
<b>Totals</b>	707	618	638	794	709	725	696	843	822	733	793	739	1963	2228	2361	2265	8817

## 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	1	0	0	2	1	4	1	8
<b>Possession PG 1/1-B (Cocaine, Heroin, Methamphetamine, Fentanyl)</b>	6	6	6	5	2	6	9	3	3	3	1	4	18	13	15	8	54
<b>Possession PG 1A (LSD)</b>	0	0	0	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	4	3	2	6	14	15	9	44
<b>Possession PG 2A (Synthetic cannabinoids, such as K2)</b>	0	0	0	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	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	0	0	0
<b>Possession Dangerous Drugs (Prescriptions drugs w/o prescription)</b>	3	3	0	1	0	2	2	0	0	0	0	2	6	3	2	2	13
<b>Possession Marijuana</b>	12	7	7	6	9	7	3	3	5	3	5	5	26	22	11	13	72
<b>Possession Inhalant</b>	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	1
<b>Possession Drug Parphernalia</b>	21	16	19	25	14	19	19	14	16	15	10	7	56	58	49	32	195
<b>Other Narcotics Cases</b>	0	2	1	1	1	2	3	1	1	0	0	2	3	4	5	2	14
<b>Totals</b>	44	36	37	41	32	42	46	27	29	26	19	22	117	115	102	67	401

## 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	104	84	73	216	231	244	261	952
<b>Animal Attacking</b>	2	0	1	1	1	1	2	3	1	0	0	2	3	3	6	2	14
<b>Animal Bite Report</b>	5	2	2	2	6	8	5	5	7	7	2	7	9	16	17	16	58
<b>Animal Care</b>	23	8	9	14	20	13	16	25	25	31	19	19	40	47	66	69	222
<b>Animal Compliance Check</b>	0	5	2	1	1	0	0	1	0	0	0	0	7	2	1	0	10
<b>Animal Deceased</b>	12	6	8	8	7	18	12	6	15	10	5	10	26	33	33	25	117
<b>Animal Follow Up</b>	15	4	3	7	9	7	8	16	10	16	6	7	22	23	34	29	108
<b>Animal Info</b>	21	17	8	2	14	8	8	21	22	15	12	13	46	24	51	40	161
<b>Animal Livestock</b>	7	3	6	5	2	7	6	5	8	8	9	8	16	14	19	25	74
<b>Animal Noise Complaint</b>	4	5	3	1	6	1	4	4	2	5	2	1	12	8	10	8	38
<b>Animal Permit or License</b>	0	0	2	0	1	0	2	0	1	3	0	0	2	1	3	3	9
<b>Animal Quarantine</b>	1	1	1	0	1	0	5	2	2	1	0	0	3	1	9	1	14
<b>Animal Shelter Assistance</b>	2	4	0	1	4	0	2	0	0	5	2	0	6	5	2	7	20
<b>Animal Special Assignment</b>	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1
<b>Animal Trap</b>	11	1	1	1	3	9	3	1	3	0	6	4	13	13	7	10	43
<b>Animal Trap Loan</b>	0	0	0	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	14	16	15	40	44	36	45	165
<b>Animal Trespass/Damage Property</b>	0	1	3	0	0	0	1	0	0	0	1	0	4	0	1	1	6
<b>Animal Wildlife</b>	10	7	5	3	5	18	8	19	16	12	10	5	22	26	43	27	118
<b>Total Calls</b>	218	142	127	134	160	197	174	190	218	231	174	165	487	491	582	570	2130



# **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	1374
Street cut repairs	83	110	98	17	36	0	32
Repair street cuts within 3 weeks	15%	72%	59%	76%	64%	0%	3%
Total street cut repaired within time frame	12	79	58	13	23	0	10
Lots Mowed (Public/Private)	251	147	497	0	71	72	214
Demolitions completed	55	35	22	13	11	23	12
Miles of Streets swept	587.05	451.6	569.48	158.9	211.8	123.4	12.4
Inlet boxes cleaned	164	156	851	316	107	314	55
Signs installed/replaced	113	106	160	36	63	0	6
<b>Water Distribution</b>							
Water main leak repairs	86	118	105	35	47	16	29
Water main leaks repaired within 5 days of notification Years 2021-2023 were 48 hrs notification	N/A	N/A	74	22	20	12	23
Water service line repairs	21	57	63	16	11	10	5
Service line leaks repaired within 5 days of notification Years 2021-2023 were 48 hrs notification	N/A	N/A	38	11	5	6	2
Fire hydrant repair/replace	3	1	12	0	0	0	1
After hours calls	226	357	243	46	83	53	50
<b>Wastewater Collection</b>							
Sewer main repairs	11	19	28	3	3	5	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	4
Sewer service line repairs	14	16	19	2	2	3	2
Sewer service lines completed within 5 days of notification (Years 2021-2023 were 48 hrs notification)	N/A	N/A	17	2	2	2	2
Sewer main/service line blockages	505	519	502	110	151	210	66
Blockage % city vs private	66%	39%	70%	25%	30%	60%	72%
Linear feet of preventative maintenance cleaning Years 2021-2023 data not available	N/A	N/A	131,103	29,040	58,600	39,150	15,350
After hours calls	178	186	191	21	48	44	17

City of Gainesville Public Works Department			FY 2024-2025	July-Sept
Water Production & Moss Lake-Lift Stations			4th Quarter	

Description	July	August	September	Qtr Total
Total Well Production	64,832,000	62,097,000	53,242,000	180,171,000
Total Surface Water Production	18,359,180	19,585,408	20,490,498	58,435,086
Total Water Production	83,191,180	81,682,408	73,732,498	238,606,086
Regulatory Compliance Testing (% Passed)	100%	100%	100%	100%
% water loss (not billed)	100%	100%	100%	100%
Preventative Maintenance hours (Water)	12	20	8	40
Preventative Maintenance Hours (Lift Stations)	7	14	4	25

**Quarterly Summary**

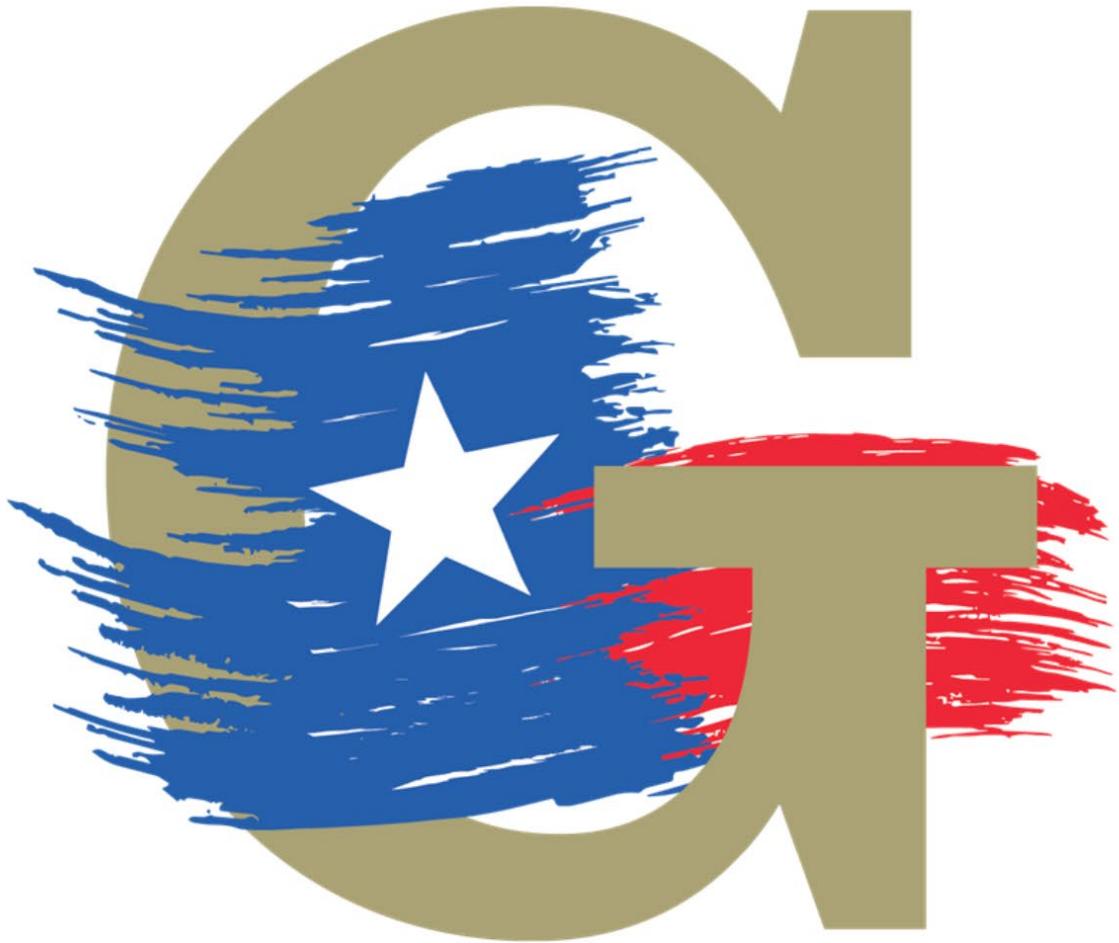
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	FY Totals
Total Well Production	159,181,000	174,193,000	147,665,000	180,171,000	661,210,000
Total Surface Water Production	43,002,414	9,931,602	46,429,562	58,435,086	157,798,664
Total Water Production	202,183,414	184,124,602	194,094,562	238,606,086	819,008,664
Regulatory Compliance Testing (% Passed)	100%	100%	100%	100%	100%
% water loss (not billed)	8%	10%	13%	8%	10%
Preventative Maintenance hours (Water)	90	48	37	40	215
Preventative Maintenance hours (Lift Stations)	33	23	21	25	102

City of Gainesville Public Works Department					FY 24-25	July-Sept
Wastewater Treatment and Industrial Waste/Pretreatment					4th Quarter	

Description	July	August	September	Qtr Total
Gallons Treated (MGD)	43.79	44.04	42	129.83
Daily Average (MGD)	1.413	1.421	1.4	1.41
Regulatory Compliance Testing (% Passed)	100.0%	100.0%	100.0%	100.0%
Preventative Maintenance Hours	140.0	120.0	140.0	400.0
Industrial Waste (pretreatment) Permits Issued	1	1	4	6
Industrial Waste (pretreatment) Inspections Performed	0	1	4	5
Industrial Waste (pretreatment) NOV's and Violations Issued	16	30	22	68

**Quarterly Summary**

	Qtr 1	Qtr 2	Qtr 3	Qtr 4	FY Totals
Gallons Treated (MGD)	131.894	128.684	190.360	129.830	448.874
Daily Average (MGD)	1.434	1.433	2.091	1.411	1.592
Regulatory compliance testing % passed	100.0%	100.0	100.0	100.0%	50.5
Preventative maintenance hours	380.0	390.0	390.0	400.0	1560.0
Industrial Waste (pretreatment) Permits Issued	2	7	3	6	18
Industrial Waste (pretreatment) Inspections Performed	26	16	31	5	78
Industrial Waste (pretreatment) NOV's and Violations Issued	12	0	0	68	80



**FOURTH QUARTER REPORTS**