

City Manager's Quarterly Report

FY22 THIRD QUARTER

City of Brooksville



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City Manager's Office

Ron Snowberger, City Manager



The City Manager's Office is pleased to present the Quarterly Business Report which is produced for the Brooksville City Council, city residents, businesses and other interested readers. This report contains information of the City's operational and financial activity for the third quarter of the fiscal year 2022 along with highlights.

The Quarterly Business Report provides two (2) sections of reporting:

- Operational Activity — A summary of operational activities/accomplishments and the progress of significant projects reported by each city department.
- Financial Activity — A summary of revenues and expenditures for the City's most active funds.

An Executive Summary about the quarter's financial condition and trending; and Regular Financial Reports on City revenues and expenditures for the reported quarter.



The City of Brooksville's mission is to provide superior municipal services in a reliable, efficient fiscal and socially effective manner, making Brooksville a desirable City to live, work and visit.



This report strives to provide an informative view into the City's quarterly activity and comments/feedback from the readers are welcome. It is the City Manager's intent to produce a report document that is informative and useful to all who live, work and recreate in the City of Brooksville.

Personnel

The City Manager's department personnel status for the quarter is as follows:

Number of Authorized Positions	Full-time Filled	Full-time Open	Contractual Staff Part-time
6	6	0	1

The City Manager's Office oversee the Public Information Officer/Special Projects Coordinator, the City Information Technology and the City Clerk's Office, the Cemetery was moved under Parks and Recreation during this quarter. The City Manager also supervises the Art Gallery operations contractual staff.

Overview

First let me say, that I am proud and honored to be the City Manager in Brooksville. Each day, I get to meet and work with some extraordinary people. In this role, I get the opportunity to see and experience the level of excitement and enthusiasm, generated by the business owners, residents, various community partners, civic groups, and visitors, all of whom love and enjoy Brooksville. For that, I am both humbled and grateful. The City of Brooksville is progressing on many fronts and the City once again, experienced continued positive strides forward and productivity during the 3rd quarter of FY 21-22.

In April, the City Council was advised that Hernando County had placed the Hernando Half Cent local option sales tax on the ballot. If passed a portion of this funding will be utilized within the City of Brooksville to fund the much, needed improvements to the City's roadways. A smaller percentage would be allocated to parks and recreation to maintain and enhance parks and amenities for family usage and enjoyment.

There has also been a significant increase in development interest within the City. The City Council reviewed two (2) re-zoning hearings regarding construction developments proposed within the City limits of Brooksville. One was approved and the other went to mediation for further discussion and negotiation. In addition to these proposed developments, the building department has been busy issuing both commercial and residential permits for construction activity in Brooksville.

Department Directors and the City Manager presented a mid-year budget review to the City Council in April to provide a comprehensive status of the first six (6) months of both revenue and expenditures. During the meeting, staff reviewed the Capital Improvement Project updates as well as the allocated funding in reserves. The City remained fiscally accountable, conservative, transparent and within the approved budgetary guidelines and limitations during the first portion of the current fiscal year.

The City also celebrated volunteer appreciation month with a proclamation and recognized a very special group of citizens who purchased and installed pet waste stations at the quarry. After the recent approval from City Council authorizing dogs within the quarry area of the park, these citizens realized the need for pet waste stations and collectively organized to provide them for the City and those who frequent the park. Brooksville appreciates all our volunteers who give of their time, efforts, and energy to make the City a better place.

Brooksville experienced once again, the much-anticipated return of the Blueberry Festival to the downtown area. This festival was an overwhelming success as the weather cooperated; it drew thousands of people into the downtown area and the City as a whole. Residents and visitors were able to enjoy a weekend of music, food, family fun and blueberries in every fashion. With approximately 330 vendors the downtown area was packed full of fun and excitement for people of all ages.

The City presented a new park amenity to the public by holding a Ribbon Cutting Ceremony for the "new" Tom Varn Park playground. This new playground equipment was received through a grant to replace the outdated and severely worn older playground in the park. The new playground is accessible for kids of all ages, and it is also ADA compliant as well as much safer. Busloads of children came out to the ceremony and once the gates

were opened, every child found something to enjoy on the playground and had loads of fun. This is what it is all about!

The Parks and Recreation Director presented an example of splash pad layouts and a proposed timeline to the City Council for review. The Kiwanis club of Brooksville has partnered with the City to bring a splash pad to Tom Varn Park. Citizens, residents, and families were encouraged to bring their kids to either the City Hall and/or the Jerome Brown Center to vote on shape, colors, and the features contained in the splash pad. Brooksville now has a splash pad design selected and is working with the selected contractor to begin the process of construction, which will be located right next to the new playground.

During this past quarter, an engineering update on the softball stadium at Tom Varn Park was provided to City Council detailing the expected costs associated with the rebuilding of the stadium. The stadium has been closed for safety reasons due to leaning bleachers and stress cracks in the structure. City Council secured the engineering firm DRMP to design the needs to update and modernize the stadium with code and ADA compliance as well as new safety features. Now that the engineering has been completed and reviewed, City Council has approved moving forward with construction and staff will begin sending out a bid solicitation for proposals to seek a contractor and commence work on this project.

In June, the City Council proclaimed the month of June a Disaster Preparedness Month. City staff held training sessions in preparation of Hurricane Season which began June 1 and ends November 30 each year. During this training, staff reviewed the City Comprehensive Emergency Management Plan and participated in statewide exercises conducted through the Hernando County Emergency Operations Center. The City also scheduled the Emergency Management Director to come to the City and make a presentation on the upcoming national hurricane season forecast. The City Public Information Officer posts routine updates for the residents, citizens, and business owners on how to prepare for a hurricane. This information is made available through the City website and social media posts.

During this 3rd quarter the Community Redevelopment Agency met and reviewed three (3) grant applications for funding provided to applicants within the downtown CRA District. All three grant applications met the criteria established and the CRA provided \$44,244.00 dollars to the applicants for improvements to their respective business establishments in the CRA District. These improvements continue to serve to improve the overall appearance of the downtown area within the CRA.

These and many other initiatives were focused on during this past quarter. As we move into the next quarter, we will finalize the FY 22-23 budget and continue to meet the needs of Brooksville. It is an exciting and challenging time for Brooksville as we continue to look toward the future with the hopes and aspirations of reviving, strengthening and maintaining the City that is truly someplace special.



City Clerk

Jennifer Battista, City Clerk

The City Clerk's office is the "information desk" of City government. The Clerk's role is to maintain the integrity of the legislative process, through the dissemination of information concerning legislative and policy decisions.

The main function of the City Clerk's office is to act as the official keeper of City records. Other City Clerk responsibilities include:



*L to R: Jennifer Battista, City Clerk
Lisa Morris, Deputy City Clerk*

- ❖ Custodian of the City Seal.
- ❖ Custodian of Public Records, which includes fulfilling Public Records Requests
- ❖ Protecting, preserving and sharing City records. [Click here to view the City's resolutions pertaining to copy charges: Res. No. 2007-12 Copy Charges](#)
- ❖ Authenticating City records as true and correct copies of originals.
- ❖ Scheduling and posting public notices of official meetings.
- ❖ Authenticating and recording ordinances and resolutions adopted by City Council.
- ❖ Administering oaths.
- ❖ Coordinates the various appointed City advisory boards and committees, including orientation of members, oaths and maintenance of records and minutes.
- ❖ Coordinates reporting of the City's Financial Disclosure requirements.
- ❖ Maintains all legislative and administrative records of the City while ensuring proper storage and retrieval of said records.
- ❖ Responsible for preparation of resolutions, proclamations, agendas, minutes, reports, correspondence and other documents as may be required.
- ❖ Ensures that City ordinances amending code are codified. For the City's Code of Ordinances
- ❖ Provides notary services.
- ❖ Issues solicitor licenses
- ❖ Supervises Brooksville Cemetery operations, including issuance of Cemetery Deeds.

Overview

Records Management

Deputy City Clerk, Lisa Morris, continues with the on-going project on indexing or scheduling for destruction City Clerk, Public Works, Fire and other department files. This will be an ongoing project throughout the next several years.

During this quarter, Deputy Clerk Morris requested that the City Manager include money in the FY 2023 budget for records management software. She spent time this quarter obtaining quotes and a decision will be made after the beginning of FY 2023.

Lisa continues in this quarter to study for her Florida Certified Records Management Certificate this quarter. It is a series of tests and she hopes to receive this designation in Fiscal year 2023.

City Clerk and Deputy City Clerk

During this quarter, City Clerk Battista attended the FACC Summer Academy and other education webinars to continue her pursuit of her Master Municipal Clerk Designation.

Deputy Clerk, Lisa Morris, is a board member of FACC's Professional Education Committee and attended meetings in person and via Zoom at other municipalities during this quarter.

Deputy Clerk Morris, during this quarter, began to sit under a mentor and work towards being a facilitator for Athenian dialogues, which is one avenue Clerks receive continuing education points.

Cemetery Operations

During this quarter, the Cemetery hired a new Cemetery Sexton (May, 2022) and reassigned the current Sexton as Deputy Cemetery Sexton. It was decided by the City Manager this quarter to move the Cemetery Operations under the Parks Department, where it had been prior to 2019.

Garden of Innocence

During this quarter, the new area has been cleared by City staff and awaits irrigation and lot layout by the end of FY 2022 or beginning of FY 2023.

Division Goals for the year include:

- Review Public Records resolution and confer with PRM on language that may need to be updated to protect City and cover actual costs for fulfilling public records requests
- Amend Advisory Board Policy to address attendance issues
- Work with Information Technology (IT) to make minutes and agenda packets ADA accessible so they can be posted on City's website Update: With the new website layout during this quarter, posting documents that are not ADA complaint will not be allowed. There is no direction to Clerk's office to remediate past agendas and minutes to post on the website. Such task would be time consuming and not feasible for current staffing level in Clerk's office.
- Work with Community Development to request that County vacate a portion of Pearl St. within the Cemetery

- Records Management (that will be ongoing through this year and following fiscal years), including but not limited to:
 - Perform a comprehensive records inventory, scheduling files for destruction and combining related files and locating them to same location which will lead to amending indexes. This will be an ongoing project that will carry over into the next fiscal year.
 - Index or schedule for destruction files from entire room at the Department of Public Works that has been neglected for nearly 30 years
 - Establish records retention procedure, naming conventions, process.
 - Going digital in records management - future goal - scanning all documents in the vaults and storage room that can be scanned without damage.
 - Organize vault by record type/retention. (1,2, and 3 go together)
 - ADA Remediation of digital documents organize vault room (remove old equipment, empty boxes, tv & computer).
 - Scan in all Council Packets currently stored in records vault

ACTIVITIES	April	May	June	3 rd Qtr. Total	Yearly Total
Agenda Packets Produced	3	3	4	10	28
Bids/RFQs Processed after Award	1	0	1	2	5
Boxes of Records Prepared for Destruction	15	15	15	45	145
Boxes of Records Destroyed	0	0	0	0	0
Cemetery Deeds for Interment Processed	13	3	4	20	78
Citizen Board Applications/Positions Processed	0	0	2	2	26
Contracts/Agreements/Task Orders Processed - New & Extended	2	4	6	12	46
Fee Waivers Processed	1	2	0	2	7
Legal/Display/Classified Ads Processed	3	3	2	8	23
Liens/Special Master Orders/Release of Liens Processed	0	1	0	1	6
All Meetings attended (Council or staff level)	16	18	10	44	143
Minutes Council/Advisory Boards Transcribed/Processed	3	3	4	10	33
Ordinances Prepared/Processed	3	6	4	13	33
Policies Processed	0	0	0	0	2
Proclamations	5	6	4	15	25
Public Records Requests	6	19	16	74	100
Resolutions Prepared/Processed	0	1	0	1	11
Street Closure Permits/Special Events Processed	6	2	1	9	36
Staff Meetings	4	4	4	12	38
Wire Transfers	1	1	1	3	9

Information Technology

The Information Technology Department provides overall governance and support of the city's technology infrastructure to include network circuitry, hardware, software, telephony and network security. The Information Technology Department plans and oversees technology projects as they relate to the day to day operations of the city. The Information Department is overall responsible for the city's website and its contents and scalability to meet the needs of the residents, businesses and visitors of the city.

The principal activities of the Information Technology Department include:

- Serve as central liaison to the city's managed service providers, vendors and customers.
- Develop independently and in collaboration with IT Committee the strategic initiatives and plans for future city technology endeavors.
- Maintain inventory of all technology equipment, software and related licenses
- Research and make recommendations for technology hardware, software and services.
- Ensure of standardization and compatibility of the city's overall technology infrastructure.
- Assist in the development and implementation of technology services, disaster recovery, security, back-up and archiving of city data.
- Assist in the development, implementation and monitoring of the city's information policies related to security, technology use and compliance.
- Monitor and conduct systems audits to evaluate the efficiency of the network infrastructure as a whole and user training programs in meeting the city's technological needs.

The Department continues to work w/ the respective committee in regards to the council chamber upgrade to include technology upgrades to its audio/visual and presentation systems.

Quarterly Goals and Objectives

The Department's Goals and status for the year include:

- Upgrade the city's current Barracuda Essentials Email and Archive service adding Cloud to Cloud Backup for Staff's One Drive network drives, Share Point and MS Teams.
- Implement Staff's and Department's O365 Accounts to include One Drive Network Drives, Group and Teams accounts.
- Implement new levels of Barracuda Email Security protections using artificial intelligence.
- Deploy new technologies to provide staff w/ remote work and field capabilities.
- Implement the City's new website to bring transparency and information to the residents, visitors and businesses of the city as well provide a website payment portal for city services.
- Implement a Mobile Archiving Solution
- Research, Evaluate, Implement Mobile Device Management Solution for City Mobile Devices.
- Research, Evaluate, Implement Audio, Video, Presentation solution for the City's Chambers.

- Research, Evaluate, Implement Audio, Video, Presentation solution for the City's 2 conference rooms.
- Assist w/ city's PCI Compliance certification.

This quarter the department:

- ▶ Launched the City's new website.
- ▶ Assisted Parks department with launch of new online reservation system.
- ▶ Continued with configuration of the Barracuda Email Security Gateway for Inbound and Outbound Email / Archive solution.
- ▶ Continued with the configuration of Office 365 backend settings, polices, and associated applications One Drive, Share Point, Teams.
- ▶ Contracted with BIS digital to start the installation of phase 1 of the Chambers audio/video/presentation upgrades
- ▶ Installed / Setup two new displays in Council Chambers for presentations and information.
- ▶ Working w/ State Alarm began the installation for the respective city properties of Security Cameras Phase I
- ▶ Continued deployment of staff computer systems.
- ▶ Continued moving staff computers / network accounts to new domain.

Special Projects

Moving city computer / staff network accounts to new domain providing security and enhanced network management.

Researching and Implementation of Mobil Device Management Solution.



Community Development Department

The Community Development Department oversees development permitting, planning, zoning and code enforcement, and is further responsible for the administration of the City's Community Redevelopment Area; Staff provide oversight and assistance to citizens, property and business owners as they go through the various governmental processes related to City growth, planning, development and redevelopment of their properties.

The mission of the Community Development Department is to maintain or find ways to improve the characteristics of the City of Brooksville that make it aesthetically, economically, and developmentally attractive to residents, businesses, and property owners. The Department strives to preserve Brooksville's unique way of life and enhance it at the same time to ensure the protection of property and continuation of a high standard of living within the corporate City limits for current and future residents.

Quarterly Goals and Objectives

- ❖ Improve the City of Brooksville (COB) Community Development Department's (CDD) ability to operate more efficiently through our interaction with both the public and private sector.
- ❖ To inform and instruct the residence of the COB to our "E-Filing" system through the COB updated website.
- ❖ CDD will continue to improve the overall coordination between internal departments i.e.: Building, Planning/Zoning, Fire etc., fostering and creating a workplace culture that includes regular feedback and team development.
- ❖ Our efforts also continue within the CDD Planning and Zoning division facilitating and guiding COB development through 2022. Staff have worked to efficiently review, and process permits, administration of the Land Development Code, and effectively conduct significant planning projects.
- ❖ CDD continued efforts in the Downtown area to improve the physical (Capital projects) and economic wellbeing of the CRA District.
- ❖ CRA Community Property Improvement Matching Grant Application – (Amended 03/07/2022). Program designed to facilitate reinvestment in the Downtown area by providing matching grant to property/business owners in the Brooksville Downtown.
- ❖ Explore the revision to the CRA Redevelopment Plan (last revised in 2013).
- ❖ Continue coordination with Brooksville Main Street, Chamber of Commerce, local business organizations and individuals.
- ❖ Work with the Chamber, Hernando County, Community Colleges and economic to create – a Business Attraction, Retention Plan.
- ❖ Work with City Manager and Hernando County to produce a "Joint Planning Agreement" [4th Qtr. 2022].
- ❖ Move the "Local Planning Agency" jurisdiction from City Council to the Planning and Zoning Commission—[Completed].

Special Projects

Community Redevelopment Agency: The City/CRA's Board and staff continues to initiate and work on various projects benefitting the CRA District, Main Street, and the Historic District. Projects completed, currently underway, or in the planning phase include:

- Downtown Beautiful – Ongoing beautification improvements to various sites around the downtown area to include such items as pergolas, public seating areas, bicycle parking, information kiosks, enhancement of retaining walls, shaded areas, landscaping, and many other improvements. The most recent Downtown Beautification project was initiated when the CRA/City Council approved Task Order No. 3 for the downtown Water Tower Site Improvement Project.
- Community Redevelopment Agency – Property Improvement Grants
The Community Development Department continues to process CRA property improvement grants, which (since 2009) includes 49 applications and over \$239,000.00, in grant funds approved and committed, with over five times that amount in private investment by the applicants for their improvement projects. Additionally, staff is exploring changes in the application forms and process for accessing the Improvement Grants to facilitate both new and rehabilitation projects within the District.
- EPA Brownfields Assessment Grant – In 2012, the City received a three-year, \$400,000 community-wide EPA Brownfields Assessment Grant. The grant term is from October 1, 2019, to September 30, 2022, COB is currently on track to complete EPA Brownfields Grant early.
- Good Neighbor Trail extension and the C2C Connector Project: The Community Development Department remains actively involved in all aspects of the Good Neighbor Trail project. Design, engineering, and construction for the GNT extension project that connects the GNT in the City of Brooksville through to the Withlacoochee State Trail was officially completed as of October 9, 2018, and a Ribbon Cutting Ceremony was held on November 14, 2018. A study has been completed for a preferred route for the C2C connector project that will connect the GNT from the existing trailhead through downtown to the Suncoast Trail at SR 50. That preferred route was submitted to the MPO in September 2017, and forwarded to FDOT for consideration
- City Council voted to deny the Milk-A-Way farms rezoning in April 2022. The petitioner has filed a Request for Relief as allowed by Florida Statute. Mediation will be held between City staff and the petitioner in July 2022.
- Preparations are underway to initiate a Pedestrian Safety Program throughout the District. The objective here is to put in place measures that will alert the traveling public that the District is heavily populated by pedestrians and that drivers need to be on high alert. Possible measures include but are not limited to; restriping crosswalks, placement of “Stop for Pedestrian” signage in crosswalks; possible seed reduction zones, et al.
- Amendments to the current City Building Code were prepared to align it with the changes in the Florida State Building Code as specified by the Florida State Building Commission. Revisions Adopted by Ord. 935;
- Adoption of International Property Maintenance Code (IPMC) – Ord. 936;

- Solidified the functions of the Community Development Department’s staff (work in progress) – encourage to take advantage of all professional training, initiated weekly staff meetings, worked to create professional working conditions, creating clear working goals, and understanding of assignments, cross training in job functions.
- CRA Board Meetings were held in the first two quarters of 2022. General discussion items were as follows:
 - Presentation by City/CRA staffs – preparation of Small Cities CDBG Grant application - Grant amount of \$650,000 to leverage the CRA TIF funds – continuation of the Commercial revitalization of Downtown.
 - Submission of CRA Budget amendments to accommodate the leveraging of CDBG Grant funds.

Personnel

The department’s personnel status is as follows:

Number of Authorized Positions	Full-time Filled	Full-time Open
8	7	1

The Community Development Department has been authorized 8 full-time positions. During this quarter the Community Development Director resigned.

Building Division

New Businesses

NEW BUSINESSES (Certificate of Occupancy)	Address
LGC Southway FL LLC	7070 Daffodil Dr, Brooksville, FL 34601
Wendy Doyle Palumbo Law	604 Decatur Ave, Brooksville, FL 34601
Auntie Peaches LLC	937 Candlelight Blvd, Brooksville, FL 34601
Gulf Coast Wreckers and Repair LLC	1134 Ponce De Leon Blvd, Brooksville, FL 34601
T&L Used Appliances	695 W Jefferson St, Brooksville, FL 34601
Regard Recovery of FL LLC dba Perspective	130 E Fort Dade Ave, Brooksville, FL 34601
Chris Gandy dba 9 Second Recovery	330 Ponce de Leon Blvd, Brooksville, FL 34601
Charles Young dba Badcock Home Furniture and More	18885 Cortez Blvd, Brooksville, FL 34601
Joe Weeks dba TBD-Office Space	115 Main Street, Brooksville, FL 34601
Maggie Gordon dba Auroveda Food Bank	400 S Broad Street, Brooksville, FL 34601
Rusted Jade Art Collective-Leonard DiSalvo	1142 W Jefferson Street, Brooksville, FL 34601

Building Inspections

BUILDING INSPECTIONS	3rd Quarter 04/01/22 –06/30/22	Fiscal Year to Date 10/01/21–06/30/22	2nd Quarter 01/01/22 –03/31/22
Building	460	1127	298
Red Tags		181	80
Plumbing	164	338	90
Red Tags	12	43	15
Electrical	133	315	94
Red Tags	14	52	21
Mechanical	84	220	68
Red Tags	16	45	18
LP Gas	16	40	12
Red Tags	4	7	1
TOTAL INSPECTIONS	857	2040	562
TOTAL RED TAGS	95	328	135

Building Review, Land Use and Code Enforcement Activities

CATEGORY	3rd Quarter 4/01/22 –06/30/22	Fiscal Year to Date 10/01/21–06/30/22	2nd Quarter 01/01/22 –03/31/22
Building/Development Reviews	308	895	318
Zoning Research Responses	37	138	56
Comprehensive Plan Amendments	0	0	0
Annexations	0	0	0
Code Enforcement Violations	48	153	50

Building Division Revenues

BUILDING DIVISION REVENUES	3rd Quarter 4/01/22 –06/30/22	Fiscal Year to Date 10/01/21–06/30/22	2nd Quarter 01/01/22 –03/31/22
Total Bldg. Collected	\$219,241.62	\$767,921.95	\$438,967.23
Impact Fees	\$81,911.00	\$375,233.94	\$242,526.00
Radon	\$2,020.75	\$4,902.76	\$1,761.40
DPR	\$2,815.21	\$6,713.07	\$2,527.20
TOTAL COLLECTED	\$305,988.58	\$1,154,771.72	\$685,781.83

Building Division Permits

PERMITS ISSUED	3rd Quarter 04/01/22 –06/30/22	Fiscal Year to Date 10/01/21–06/30/22	2nd Quarter 01/01/22 –03/31/22
Total Residential	225	585	214
Total Commercial	64	255	94
Total Demolition	3	19	11
Total Misc. Permits	10	32	9
TOTAL PERMITS	302	891	328

PERMIT VALUATIONS	3rd Quarter 04/01/22 –06/30/22	Fiscal Year to Date 10/01/21–06/30/22	2nd Quarter 01/01/22 –03/31/22
Total Residential	8,427,420.55	29,873,374.10	14,386,650.94
Total Commercial	3,130,750.00	14,983,898.13	9,747,126.77
Demolition	16,100.00	69,200.00	44,700.00
TOTAL VALUE	11,574,270.55	44,926,472.23	24,178,477.71



Finance Department

Autumn Sullivan, Finance Director

The Finance Department provides financial planning, management, and informational services to City Departments to aid in informative financial decision making. The Finance Department is responsible for preparing Financial Statements which comply with legal and contractual requirements and Generally Accepted Accounting Principles (GAAP). The department is also responsible for the preparation and completion of the annual budget and audit.



The principal activities of the Finance Department include:

- ◆ Revenue Collection and Monitoring
- ◆ Accounts Payable Processing and Reporting
- ◆ Payroll Processing and Reporting
- ◆ Fixed Asset Accountability and Control
- ◆ Financial Reporting and Analysis
- ◆ Administer and Process Bid Documents and Solicitations

Overview

During this quarter the audit for FY20/21 was completed and presented to the City Council on May 16, 2022. The department processed solicitations for bids for the a new DPW Building and the Road Paving Projects.

Quarterly Goals and Objectives

The Department's Goals and status for the year include:

- ◆ Completion and approval of an updated Procurement Policy Manual – Complete
- ◆ Monthly financials to the Departments and City Council – Ongoing
- ◆ Additional software training for staff – Initiated
- ◆ Completion of a Finance Department Procedures Manual – Ongoing
- ◆ Apply for the Budget Award through FGFOA – No Activity
- ◆ Begin process of preparing an Annual Comprehensive Financial Report (ACFR) – Initiated

This quarter the department worked closely with the City's auditors, CliftonLarsonAllen, LLC, and completed the audit for FY 20/21. CliftonLarsonAllen, LLC made a presentation to Council on May 16, 2022. The city received and unmodified report from the auditors with no findings. The audit was approved by Council.

Special Projects

The Finance Department began the budget process this quarter. The departments completed their requests and sent them to Finance. The City Manager and Finance Director met with all Departments to review their budget requests. The first Special Budget Meeting was held on June 22, 2022. There will be a Special Budget Meeting on July 25, 2022 and August 22, 2022. The hearings will be held on September 7th and 19th.

Personnel

The department's personnel status for the quarter is as follows:

Number of Authorized Positions	Full-time Filled	Full-time Open
4	3	1

The Finance Department has been authorized 4 full-time positions. The procurement position became available during this quarter.

Financials

City of Brooksville				
Expense Summary by Department				
As of June 30, 2022				
<u>Account Title</u>	<u>Total Budget</u>	<u>YTD Actual</u>	<u>Budget Remaining</u>	<u>Percent Total Budget Used - Original</u>
General Government				
General Government	766,613.56	584,185.02	182,428.54	76.20%
City Council	120,978.79	81,950.45	39,028.34	67.73%
City Manager's Office	469,868.41	360,752.99	109,115.42	76.77%
Finance Department	331,975.43	247,489.56	84,485.87	74.55%
Police Department	1,078,980.00	688,046.18	390,933.82	63.76%
Fire Department	656,099.00	492,075.00	164,024.00	75.00%
Development Department	405,675.56	317,197.35	88,478.21	78.18%
Technology Services Division	291,282.29	289,315.68	1,966.61	99.32%
Cemetery Division	266,621.12	131,147.53	135,473.59	49.18%
Street & Drainage Division	1,542,050.00	1,158,037.53	384,012.47	75.09%
Park and Facilities Division	1,489,201.37	644,168.55	845,032.82	43.25%
Human Resources Division	171,208.62	147,198.53	24,010.09	85.97%
Building and Facilities	377,580.38	310,560.66	67,019.72	82.25%

Building Division	281,238.48	181,662.18	99,576.30	64.59%
ARPA Funds	0.00	69,947.37	(69,947.37)	100.00%
Local Option Gas Tax				
Street & Drainage Division	2,393,073.97	1,692,204.12	700,869.85	70.71%
Fire Department				
Fire Department	2,095,101.48	1,650,666.91	444,434.57	78.78%
Water & Wastewater Operations				
Water Division	2,169,474.67	1,427,496.72	741,977.95	65.79%
Sewer Division	1,953,792.35	1,388,725.09	565,067.26	71.07%
Solid Waste Operations				
Solid Waste Department	1,587,360.42	1,171,483.21	415,877.21	73.80%
Internal Service Fund				
Fleet Maintenance Department	151,956.02	113,163.11	38,792.91	74.47%

City of Brooksville					
Revenue and Expense Summary					
As of June 30, 2022					
Account Code	Account Title	Total Budget Original Revised	YTD Actual	Remaining Budget Amount	Percent Total Budget Used - Original
001	General Government				
Rev	Revenue	6,837,886.00	6,171,552.00	666,334.00	90.26%
Exp	Expenses	8,249,373.01	5,715,370.67	2,534,002.34	69.28%
104	Police Special Education Fund				
Rev	Revenue	0.00	3,610.61	(3,610.61)	100.00%
107	Transportation Capital - Local Option Gas Tax 1-5				
Rev	Revenue	169,092.00	100,368.79	68,723.21	59.35%
108	Local Option Gas Tax				
Rev	Revenue	2,084,973.00	1,610,564.64	474,408.36	77.24%
Exp	Expenses	2,393,073.97	1,693,221.75	699,852.22	70.75%
110	Road Impact Fees Trust				
Rev	Revenue	8,845.00	62,583.99	(53,738.99)	707.56%
Exp	Expenses	1,245,223.00	0.00	1,245,223.00	0.00%
112	Law Enforcement Impact Fees				
Rev	Revenue	895.00	10,708.19	(9,813.19)	1,196.44%
113	Public Bldg. Impact Fees				
Rev	Revenue	4,760.00	58,013.22	(53,253.22)	1,218.76%
114	Fire Impact Fees				
Rev	Revenue	2,250.00	31,277.75	(29,027.75)	1,390.12%
115	Parks Impact Fees				
Rev	Revenue	4,210.00	51,207.29	(46,997.29)	1,216.32%

139	Enrichment Center Premises Maintenance Fund				
Rev	Revenue	11,575.00	15,918.29	(4,343.29)	137.52%
Exp	Expenses	16,800.00	16,030.84	769.16	95.42%
143	Fire Department				
Rev	Revenue	1,795,919.00	1,528,162.05	267,756.95	85.09%
Exp	Expenses	2,095,101.48	1,655,172.56	439,928.92	79.00%
144	Brownfields Assessment Grant				
Rev	Revenue	50,000.00	0.00	50,000.00	0.00%
Exp	Expenses	50,000.00	14,970.39	35,029.61	29.94%
201	Capital Improvement Rev Bond 2006				
Rev	Revenue	13,620.00	10,215.00	3,405.00	75.00%
Exp	Expenses	13,620.00	0.00	13,620.00	0.00%
202	Capital Improvement Revenue Note 2011				
Rev	Revenue	303,780.00	227,835.00	75,945.00	75.00%
Exp	Expenses	303,780.00	227,834.85	75,945.15	74.99%
203	Capital Improvement Revenue Loan 2016				
Rev	Revenue	7,563.00	5,672.25	1,890.75	75.00%
Exp	Expenses	7,563.00	7,562.85	0.15	99.99%
302	McKethan Park Capital Project				
Rev	Revenue	195.00	7.77	187.23	3.98%
308	Multi-Year Capital Project Accumulation				
Rev	Revenue	500.00	(272.52)	772.52	(54.50) %
309	Capital Improvement Revenue Fund-Bond 06				
Rev	Revenue	36,050.00	27,179.20	8,870.80	75.39%
Exp	Expenses	35,670.00	22,500.00	13,170.00	63.07%
311	2011 Capital Improvement Revenue Note-Loan 2011				
Rev	Revenue	303,780.00	227,835.00	75,945.00	75.00%
Exp	Expenses	303,780.00	227,835.00	75,945.00	75.00%
314	Fire Truck-Engine 61-2016 USDA Loan				
Rev	Revenue	10,319.00	7,739.28	2,579.72	75.00%
Exp	Expenses	7,563.00	5,672.25	1,890.75	75.00%
401	Water & Wastewater Operations				
Rev	Revenue	6,546,107.00	4,063,058.89	2,483,048.11	62.06%
Exp	Expenses	4,123,267.02	2,825,729.06	1,297,537.96	68.53%
402	Solid Waste R&R				
Rev	Revenue	0.00	45.81	(45.81)	100.00%
403	Solid Waste Operations				
Rev	Revenue	1,677,880.00	1,203,319.92	474,560.08	71.71%
Exp	Expenses	1,587,360.42	1,183,586.06	403,774.36	74.56%
405	Utilities R&R				

Rev	Revenue	0.00	(1,969.29)	1,969.29	100.00%
406	Utilities Bond & Loan Fund				
Rev	Revenue	801,138.00	644,795.90	156,342.10	80.48%
Exp	Expenses	145,458.00	139,435.96	6,022.04	95.85%
407	Water Connection Fees				
Rev	Revenue	10,075.00	47,417.27	(37,342.27)	470.64%
408	Sewer Connection Fees				
Rev	Revenue	20,100.00	109,693.16	(89,593.16)	545.73%
409	Cobb Road Wastewater Capacity Fund				
Rev	Revenue	2,700.00	(13,963.97)	16,663.97	(517.18) %
501	Internal Service Fund				
Rev	Revenue	152,003.00	113,968.18	38,034.82	74.97%
Exp	Expenses	151,956.02	112,787.51	39,168.51	74.22%
502	Vehicle Replacement (IS)				
Rev	Revenue	331,412.00	238,374.07	93,037.93	71.92%
503	Equipment Replacement (IS)				
Rev	Revenue	10,035.00	7,500.99	2,534.01	74.74%
603	Butterweck Bond Fund				
Rev	Revenue	20.00	1.79	18.21	8.95%
605	Cemetery Perpetual Care Fund				
Rev	Revenue	10,200.00	7,567.04	2,632.96	74.18%
609	HRA Funding Account				
Rev	Revenue	55,500.00	41,625.09	13,874.91	75.00%
Exp	Expenses	48,000.00	48,710.51	(710.51)	101.48%
610	Employee Health Insurance				
Rev	Revenue	770,732.00	551,967.06	218,764.94	71.61%
Exp	Expenses	750,000.00	716,800.16	33,199.84	95.57%
615	Community Redevelopment Agency				
Rev	Revenue	100,100.00	104,769.31	(4,669.31)	104.66%
Exp	Expenses	<u>68,850.00</u>	<u>52,499.14</u>	<u>16,350.86</u>	<u>76.25%</u>

Accounts Payable and Payroll Processing			
	Actual 2022	Budget 2022	YTD Total 2022
Purchase Requisitions Approved	19	150	133
Accounts Payable Checks/Vouchers Processed	447	2000	1348
Accounts Payable Dollar Amount Processed	\$1,908,743	\$10,000,000	\$7,291,826
Payroll Checks Processed/Vouchers	645	2600	1981
Number of Findings from External Audit	0	0	0

Fire Department

Brad Sufficool, Fire Chief

The Brooksville Fire Department (BFD) is a full-service municipal department providing an all-hazards response to the citizens, visitors and businesses within the City of Brooksville as well as mutual and automatic aid to several areas outside the city.



Overview

In addition, to emergency response, the department coordinates city emergency management functions and has a fire prevention/inspection division that provides fire plans review, burn permitting, fire inspections of both new and existing commercial occupancies, inspections of all fire protection equipment, pre-fire planning, public education and community risk reduction.

Our mission is to protect life and property within our community by delivering a professional incident response with a trained and competent staff, who also serve to promote customer service, public safety education, fire prevention, and community risk reduction in an organized and effective manner.

The primary services of the Fire Department include:

- ◆ Fire Suppression
- ◆ Fire Inspections
- ◆ Plans Review
- ◆ Emergency Medical Services
- ◆ Emergency Disaster Management
- ◆ Technical Rescue
- ◆ Hazardous materials mitigation
- ◆ Fire Pre-planning
- ◆ Public Education and Community Risk Reduction
- ◆ Hydrant Maintenance
- ◆ Special Event coverage
- ◆ Full Administrative services and data management

Brooksville Fire Department had a busy 3rd quarter with multiple events and special projects. The annual Brooksville Blueberry festival was a huge success in April. We were able to distribute Fire safety information as well as provide medical attention to any reported incidents. The department also participated in a career day, take your child to work day, arbor day, and hurricane expo. The inspections division has remained busy with plans review of new apartment complexes and annual fire inspections. Operations crews continue to perform annual fire hydrant testing/maintenance, pre-fire plans and various station maintenance projects.

Quarterly Goals and Objectives

The Department's Goals and status include:

- ◆ Acceptance test and place new fire hose in service
- ◆ Inventory and catalog all old radios for surplus
- ◆ Annual NFPA pump testing completed
- ◆ Officer development training for newly promoted Captains and Drivers
- ◆ Annual NFPA testing of Aerial device completed
- ◆ Township 22 spring hydrant maintenance completed

Special Projects

- ◆ Smoke Detector program kickoff - April
- ◆ Participated in Blueberry Festival – April
- ◆ Covered concert at Florida Cracker – April
- ◆ Participated in Career Day at Lead Foot City - April
- ◆ Participated in Sportsman Expo at Tom Varn Park - April
- ◆ Participated in Arbor Day event - April
- ◆ Participated in Hurricane Expo - May
- ◆ Security Cameras installed at Station 61
- ◆ Present 22/23 FY Fire Department budget – June
- ◆ Firefighter Safety Stand-down week - June

Personnel

The department's personnel status for the quarter is as follows:

Number of Authorized Positions	Full-time Filled	Full-time Open
21	21	0

The Fire Department has been authorized 21 full-time positions, 1 Fire Chief, 1 Administrative Assistant, 1 Fire Inspector, 3 District Chiefs, 3 Fire Captains, 3 Engineers and 9 Firefighters. The Department had one vacancy and filled that vacancy during this quarter.

Data/Statistics

INSPECTION RESULTS	TOTAL
Complaint cleared by Contact	0
Correction Notice Issued	14
Passed	107
Passed with Comments	0
Pending	2
Second Correction Notice	2
Third Correction Notice - Referred to City Attorney	0
Total of Inspections Completed in Date Range:	125

TRAINING HOURS	
Fire	933
EMS	104
Safety	78
Fitness	7
Hazardous Materials	38
Leadership / Administration	108
Total	1268

MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	19	2.17%
Overpressure rupture, explosion, overheat - no fire	0	0.00%
Rescue & Emergency Medical Service	687	78.60%
Hazardous Condition (No Fire)	16	1.83%
Service Call	88	10.07%
Good Intent Call	19	2.17%
False Alarm & False Call	31	3.55%
Severe Weather & Natural Disaster	3	0.34%
Special Incident Type	11	1.26%
TOTAL	874	100%



Hurricane Expo with Hernando County



Take Your Child to Work Day



Arbor Day Celebration with Sparky the Fire Dog

Human Resources

Kimberly Price, HR Director



Human Resources provides the citizens of Brooksville excellent customer service by hiring only the best! Brooksville is a rapidly growing City that is always seeking bright, new talent. The goal of Human Resources is to promote a culture of inclusion, diversity and growth through professional development of employees and creating an environment of mutual respect and equal opportunity for all.

In the 3rd Quarter of FY22, the Employee Headcount averaged (104) Full Time employees throughout the period. During that time frame, (8) new Regular Full-Time Employees were onboarded. They consisted of:

- (5) New Hires in the Utilities Department
- (1) New Hire in the Fire Department
- (1) New Hire in the Public Works Department
- (1) New Hire in the Cemetery Division of Parks and Recreation

The turnover rate averaged 4.8% throughout the 3rd Quarter of FY22. A total of (4) voluntary resignations and (1) involuntary resignation took place during this quarter. They consisted of:

- (1) Fire Department Employee
- (2) Utilities Department Employees Resigned
- (1) DPW Employee
- (1) Finance Employee

The vacancy rate averaged (5) open positions throughout the Quarter with an average time to fill of less than 60 days.

Accidents and injuries during the quarter included (7) reported minor incidents.

HR and Safety News

For the upcoming fiscal year, FY22-23, the City will be offering Vision coverage for all employees.

A Health & Safety Committee (HSC) is being created, consisting of various City staff members. The vision of the HSC will be to focus on the belief that the well-being of City staff is fundamental and to encourage safety and mutual respect in keeping each other safe. Monthly meetings will be held to address any projects and/or work conditions needing attention.

A Leadership Development Program (LDP) is being created by the HR Department. These types of programs provide onsite, hands-on leadership education for staff members who aspire to become leaders in various City departments. LDP will consist of mentors/mentees and will be a 12-month program. The plan is to kick off the City's first Leadership Development Program in early FY22-23.

COVID-19 Safety protocols continue to help keep Employees safe; they include regular decontamination and increased sanitizing and cleaning of common areas and office spaces. COVID-19 tests are available onsite for early detection and awareness.

Personnel

The department's personnel status for the quarter is as follows:

Number of Authorized Positions	Full-time Filled	Full-time Open
2	2	0

The Human Resource Department has been authorized 2 full-time positions. The department has not had any changes in personnel during this quarter.



Parks & Recreation

Angie Whisnant, Parks & Recreation Director

Parks and Recreation provide resources and services for the purposes of leisure, entertainment, and recreational pursuits. Resources include public spaces and facilities like parks, nature preserves, open space areas, greenways, trails, and built structures for sport, recreation, or art programs. In addition, the Parks and Recreation Department is responsible for ensuring that citizens have spaces to exercise, play, and for other activities to improve their quality of life.



Overview

The new RecPro software was launched during this quarter, this software allows This new platform will make it easier for residents to reserve parks and recreation facilities, register for leagues and special event participation and make online payments. Also included is a convenient portal for instructors to set up calendars and programs. Public input on the splashpad was conducted with opportunities at City Hall and the Jerome Brown Community Center for guests to select various options for the design. The 100% plans for the new stadium design were received during the quarter and will be presented to Council in the next quarter.

The Florida Recreation Development Assistance Program (FRDAP) grant was awarded during this quarter; these funds will help with the construction of the pavilion restrooms at Tom Varn Park. This project is projected to be completed by the end of the calendar year.

The department staff performed lawn maintenance and weed-eating as well as tree trimming, power-washing and painting at city-owned parks and playground areas, in all city parking lots, City Hall, Good Neighbor Trail, Water Tower and Silo areas.

The Arc of the Nature Coast continues to visit the Jerome Brown Community Center to play basketball weekly, along with Mid Florida Community Services Congregate Meal program, and Quilters Guild's monthly leisure meetings.

A new water fountain, picnic table and three benches were installed at the new playground in addition to seating area for patrons and a new plant bed at the playground entrance. Sign for the pavilions, Adopt-a-Spot signs and No Dogs signs were all purchased and installed during this quarter. Many repairs and maintenance tasks at all parks, facilities and recreational fields as well as parks equipment were performed by park staff during the quarter as well a numerous work orders were submitted for facilities maintenance staff. These included repairs and replacements due to normal maintenance.

Many tournaments, events and practices were held during this quarter including Hernando Youth Softball League, their season ended in June with two youth teams make it to the World Series. The Sportsman’s Expo was also held at Tom Varn Park during the quarter while various leagues utilized the parks facilities.

Ongoing contracted vendors and community programs continued their offerings to include T.U.F.F Group Exercise, the Joe-Jitsu Bootcamp Fitness Challenge and Elite Volleyball private lessons along with the continuing partnership with Hernando Knights Youth Basketball.

Quarterly Goals and Objectives

Goal 1: Redevelop athletic facilities that meet quality playing standards for varying ages, skill levels and recreational interest.

- ❖ Objective a: Received scope of work (100%) from DRMP for stadium project.
- ❖ Objective b: Conducted public input on splash pad project.
- ❖ Objective c: Monitor / address security in parks
- ❖ Objective d: Draft FY22-23 departmental budget.

Goal 2: Encourage Volunteerism.

- ❖ Objective: Adopt-A-Spot Program (on-going)

Goal 3: Provide efficient services to residents regardless of income background and ability.

- ❖ Objective a: Partnership with independent fitness instructors offering 9 classes.
- ❖ Objective b: Partnership with Mid Florida Services.
- ❖ Objective c: Partnership with Hernando Knights Youth Basketball.
- ❖ Objective d: Recpro Software Launched.

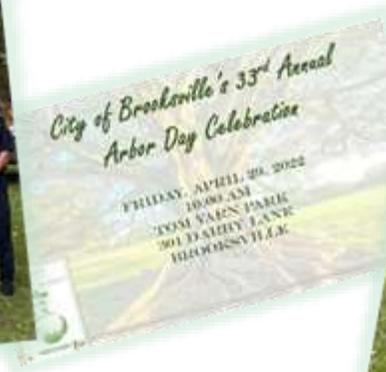
C. Special Projects - None this quarter.

Personnel

The department’s personnel status for the quarter is as follows:

Number of Authorized Positions	Full-time Filled	Full-time Open	Part Time Filled	Part-time Open
6	5			1

The Parks & Recreation Department has been authorized 6 positions, 5 full-time and 1 part-time. Parks is currently staffed.



Cemetery

The Brooksville Cemetery is situated under old oak trees marked with beautiful flowers and occasional visiting wildlife. There are more than 51 acres of land dedicated to honoring the spirits of those who have passed and memorializing their final resting place with a stone marker or bench. Brooksville Cemetery offers many burial options including traditional burial plot, mausoleums and cremation. Our cremations area allows for the placement of cremation vessels while providing an engraved stone.

The principal activities of the Cemetery Department include:

- ◆ Cemetery volunteer Kathleen Hudak contributed 156 hours to the cemetery.
- ◆ 14 funeral/ interments were conducted during the quarter, 12 full body funerals and 2 cremains interments.
- ◆ Total sale for this quarter were \$34,730.00. During this time, the cemetery staff sold 20 full burial spaces and 2 cremains spaces.
- ◆ Work has been completed on the cemetery office repairing damage caused by the flood that occurred during the first quarter of FY 2022.
- ◆ Work began on the new "Garden of Innocence" section of the cemetery located to the southwest of the cemetery office, work on the new section should be completed on the new section by second quarter FY 2023.

The department's personnel status for the quarter is as follows:

# of Authorized positions	Full-time		Part-time	
	Filled	Open	Filled	Open
2	2	0	0	0

The Cemetery Department has been authorized 2 full-time positions. The new Cemetery Sexton started in May; the Cemetery is currently fully staffed.

Public Works

Paul Booth, Public Works Director

The Department of Public Works is divided into three divisions, Streets and Drainage, Fleet Maintenance, and Facilities. Each division is dedicated to providing the highest level of service to the City of Brooksville while maintaining fiscal responsibility for all activities.



The goal of City Streets and Drainage Division is to keep City streets, byways, walkways, and all other travelled areas in safe and good repair while maintaining the City’s historic and small-town charm. This includes keeping roadside ditches and swales maintained, allowing stormwater to flow freely. Trimming trees, maintaining street signs, providing traffic control, road way repair, sidewalk repair, and pot hole patching are just some of the daily activities of the Streets and Drainage Division. The Fleet Maintenance Division is tasked with the maintenance and up keep of all city vehicles and powered equipment. This is accomplished through a preventative maintenance program and dealing with equipment breakdowns in an efficient and timely manner. The Facilities Division is responsible for all phases of maintenance, repair, modification, security and cleaning of all City building and facilities.

Overview

Other DPW activities included numerous special event street closures to include the Blueberry Festival, Brooksville Bites Nites Monthly event and several other smaller events.

Bollards (street barricades) have been received and were installed at 11 different location throughout the Main St. district Additional trash cans have been ordered, received and installed along Main St in the CRA district.

Quarterly Goals and Objectives

- Timely completion of all work orders – Ongoing.

Department	Work Orders Issued	Work Orders Closed/Complete
Streets & Drainage	211	209
Fleet	181	173
Facilities	123	119
Street Sweeping	513	166

- 2022 CIP Road Restoration Projects – Implemented/Ongoing
- Administration of annual budget - Ongoing
- Special Events Road Closures - Ongoing

Personnel

The department's personnel status for the quarter is as follows:

Number of Authorized Positions	Full-time Filled	Full-time Open
20	20	0

DPW currently has 0 vacant position.

Street Sweeping Summary

- In accordance with mandated requirements, the Florida Department of Environmental Protection has directed the City of Brooksville to meet minimum control measures to prevent pollutants and contaminants from entering the City's storm water system, finding its way into the aquifer, and ultimately coming out of your faucet.

Included in the City's permitting requirements under the National Pollutant Discharge Elimination System (NPDES), is a street sweeping program that contributes to the protection and conservation of our drinking water supply.

Below is the 3rd quarter data collected, and also shown for comparison is the 2021 data collected. This year the street sweeper was transferred from Utilities to the Department of Public Works.

NPDES - STREET SWEEPING PROGRAM			
2022 Fiscal Year (April - June)			
Total Miles Traveled	Average Miles Per Month	Total Cubic Yards Collected	Average Cubic Yards Collected Per Month
513	174	166	55

NPDES - STREET SWEEPING PROGRAM			
2021 Fiscal Year (April - June)			
Total Miles Traveled	Average Miles Per Month	Total Cubic Yards Collected	Average Cubic Yards Collected Per Month
370	123.3	37	12.2

Utilities

Jeremy Burgess, Utilities Director

The Utilities Department strives to provide uninterrupted professional customer service, water and wastewater, and water conservation services in an efficient manner to the citizens of Brooksville, who it proudly serves. We strive to provide a culture of trust, equality and collaboration with our customers. We promote the efficient use of resources while operating in accordance with all safety and industry regulations, resolving customer concerns skillfully, expeditiously and fiscally responsibly. Utilities is also responsible for the collection of curb side residential and commercial trash collection as well as bulk items and single stream recyclables.



The principal activities of the Utilities Department include:

- ◆ Install, repair and maintenance of meters, controls, piping and related water and sewer system components and devices
- ◆ Keep UpToDate and accurate records for proper billing and customer service
- ◆ Direct and organize work schedules and collection routes to remove waste and recyclables efficiently
- ◆ Operate many different types of heavy machinery
- ◆ Make sure all lift stations and generators are operating effectively and efficiently
- ◆ Make sure all plants are operational and meeting the guidelines of our permits

Goals and Objectives

The Department's Goals and status for the year include:

Water Utilities:

- ◆ Lamar drinking plant to be replaced and updated
- ◆ Utility Billing Software Changed June 2022
- ◆ Hydrant valve replacement/revamp (5-6/year) Complete for 2022
- ◆ Utility Truck replacement arriving end of August 2022
- ◆ Good neighbor trail finished by end of year 2022
- ◆ As the streets are being replaced, we would like to replace the old water lines

Waste Water Utilities:

- ◆ Standardize all the lift stations & proper PM schedules
- ◆ School St. Pump (will arrive Oct. 2022)
- ◆ Sewer line Rehabilitation Phase IV Completed by Oct. 2023
- ◆ Will Smith Plant New Oxidation Ditch & new Anoxic Tank
- ◆ Surge Tank to be installed by end of year 2022 (HMGP grant)

- ◆ East Ave Lift station Replacement 2023
- ◆ Modify master lift station at Cortez 2023
- ◆ Reclaim water to Cascades finished by August 2022
- ◆ Lakeside lift station rework finished by end of year 2022
- ◆ Head works addition

Sanitation Utilities:

- ◆ Replacement of dumpsters
- ◆ New garbage truck arriving by January 2023

Personnel

The department’s personnel status for the quarter is as follows:

Number of Authorized Positions	Full-time Filled	Full-time Open
34	30	4

The Utility Department has been authorized 34 full-time positions. During this quarter we obtained two new Lead Utilities Specialist I. We obtained a new Solid Waste Attendant I.

Water Production Summary

	2022	2021
Location	Totals to Date (MG)	Totals (MG)
Hope Hill Well Field	61.448	54.959
Lamar Ave. Well Field	27.497	22.514
Hillside Court	36.258	49.985
Total Monthly Prod. (MG)	130.836	127.458
Average Daily Prod. (MG)	1.453	1.327

Water production in the 3rd quarter of 2022 is higher, with an average of 1.453 million gallons per day, compared to last year’s production of 1.327 million gallons per day in the same quarter.

Locates by Month:

- ◆ April - 174
- ◆ May - 173
- ◆ June - 149

