

# City Manager's Quarterly Report



## FY22 FIRST QUARTER

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## 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 first 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:

# of Authorized positions	Full-time	Part-time	Open
11			0

In addition to administrative staff and the Public Information Officer/Special Projects Coordinator, the City Manager's Office oversees Information Technology and the City Clerk's Office which encompasses the Cemetery. The position of Economic Development Specialist has been put on hold for the time being. The City Manager also supervises the Art Gallery operations and contractual staff.

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## Overview

The City started off the first quarter of 21/22 with the implementation of the new fiscal year budget that was approved by City Council. Department Directors have started the process of utilizing budgeted funds to procure needed equipment, projects, personnel and other essential items that will be necessary to service the City in the upcoming year.

City staff met with State of Florida House Representative Ralph Massullo's staff to discuss some infrastructure projects that are of interest to the Brooksville through legislative appropriations. The City has four (4) projects that were submitted for consideration through the legislative delegation process. These were stormwater conveyance improvements, critical facility power back-up generators, city park infrastructure improvements, and a reclaimed water project.

The City held the Annual Breast Cancer Awareness Walk conducted in Tom Varn Park and the turnout for this annual event was fantastic, as many citizens came out to support this very important cause. In addition, the Annual Great Brooksvillian reception was held at City Hall, honoring Ann Mau for her professional, community service, charity events, and volunteer work.

As the City continues to focus on infrastructure projects, the 2021 road paving plan was completed with a total of 12 City roads being paved this past year, in addition to all of the roads within the Brooksville Cemetery. The new list of roads has been identified for 2022 and will include 16 more city streets to be paved.

The City is continuing to work on information technology upgrades and improvements. During this quarter a new design template for the City Website was approved by City Council that will enhance features and information availability for those who are seeking information about Brooksville. In addition, the City is working to assure that all electronic information is archived in a digital format, which serves to reduce staff time and costly record storage. Several departments are upgrading software to better manage their respective departments and provide greater levels of organization when storing, managing and providing records.

The City reviewed numerous applications for all of the City advisory boards and committees and made the necessary recommendations for selection, appointment and reappointments to assure that all of the activities and responsibilities are carried out in these respective areas. We are so very fortunate to have volunteers that are willing and dedicated to serve the community on these boards and committees. I would like to give a special "Thank You" to each of them for their time and commitment in these areas.

The Annual Veterans Day celebration was held on November 11, 2021, in the Jerome Brown Center. The event was very well attended by the community and many veterans who have proudly served our Country. The ceremony was full of patriotic music, several distinguished veteran speakers, and the laying of a wreath for those who had made the ultimate sacrifice.

In December, Brooksville was in full swing for the Holidays. The City was host to thousands of visitors who enjoyed spectacular events like the Downtown Christmas Parade, the Main Street Christmas Tree Lighting,

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horse-drawn carriage rides and other festivities. Many speculate that this was likely the largest crowds on record enjoying themselves in our beautiful downtown. A special thank you to the Kiwanis club, Brooksville Main Street, City Council, City Employees, the downtown businesses and all of the generous volunteers that participated, donated, cooperated, and worked hard to make this such a special time of the year.

In closing, the City is looking forward to more great achievements in the next quarter of this year as we continue to execute the plans that we have in order to serve the citizens and make Brooksville the best it can be.

## 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.



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

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

- ❖ 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.

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## Overview

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 quarters. In this quarter, the Deputy Clerk indexed and scheduled disposition of old City Manager files.

In addition, Lisa is studying for her Florida Certified Records Management Certificate. It is a series of tests and she passed the first one during this quarter. She hopes to complete and receive this designation in Fiscal Year 21/22.

### City Clerk and Deputy City Clerk

City Clerk Battista attended the FACC Fall Academy and is pursuing her Master Municipal Clerk Designation.

Deputy Clerk, Lisa Morris, obtained her MMC designation in October, 2021, and was officially recognized by City Council at their meeting on December 20, 2021.

### Cemetery Rules, Regulations and Guidelines

The clean-up of the cemetery, which began on July 19, 2021, will now be ongoing and there will be no further reporting in the quarterly reports.

During this quarter, the Cemetery rules were changed by the Cemetery Board to not allow painting of vault lids and created a maximum above grade for those vault lids exposed.

### **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
- Coordinate with City Attorney in developing an ordinance to delete “Police Department” references from code and change to “law enforcement agency”. *This has been assigned to City Manager and will not be reported in future Clerk’s quarterly reports*
- Work with Information Technology (IT) to make minutes and agenda packets ADA accessible so they can be posted on City’s website
- 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	Oct	Nov	Dec	1 <sup>st</sup> Qtr Total	Yearly Total
Agenda Packets Produced	3	4	2	9	9
Bids/RFQs Processed after Award	1	0	0	1	1
Boxes of Records Prepared for Destruction	20	15	20	55	55
Boxes of Records Destroyed	0	0	0	0	0
Cemetery Deeds for Interment Processed	14	12	2	28	28
Citizen Board Applications/Positions Processed	6	0	16	22	22
Contracts/Agreements/Task Orders Processed - New & Extended	9	3	6	18	18
Fee Waivers Processed	1	0	1	2	2
Legal/Display/Classified Ads Processed	3	0	0	3	3
Liens/Special Master Orders/Release of Liens Processed	1	2	0	3	3
All Meetings attended (Council or staff level)	13	12	4	29	29
Minutes Council/Advisory Boards Transcribed/Processed	6	6	3	15	15
Ordinances Prepared/Processed	1	0	3	4	4
Policies Processed	1	1	0	2	2
Proclamations	3	2	1	6	6
Public Records Requests	8	6	3	17	17
Resolutions Prepared/Processed	4	0	1	5	5
Street Closure Permits/Special Events Processed	4	8	7	19	19
Staff Meetings	4	4	4	12	12
Wire Transfers	1	1	1	3	3

## Cemetery

Total sales for this quarter were \$41,200.00. During this time, the Cemetery sold 48 spaces, and had 32 Pre-Need Sales as well. Of these, 38 funerals/internments were full size and 14 were cremains.

With the help from our volunteer, Kathleen Hudak, who contributed 82.50 hours to the cemetery this quarter, she led the annual Founders Week Cemetery Tours in October 2021. Considering the concerns over the

pandemic, there was still a fairly large crowd, including a representative of Hernando Sun, who submitted an article and pictures regarding the event.

During this quarter, an ongoing engineering task order was submitted at 90% completion for a tree survey and a survey for a new area that will be known as “Garden of Innocence”. These plans should be approved at 100% completion in the second quarter of FY 21/22.

There was a flood in the Cemetery office during this quarter. All files and cabinets had to be removed and reconstruction has begun. This should be finished in the second quarter of FY 21/22.



## 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.

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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. Evaluate adding additional level of email protection using Artificial Intelligence.
- Implement Staff's and Department's One Drive Network Drives, Share Point and Teams accounts.
- Deploy new laptops to respective city staff obtained from Cares Funding providing staff w/ remote work capabilities.
- Work City's Website Host to re-design the city's website to bring transparency and information to the residents, visitors and businesses of the city as well provide a website pay 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:

Continued with configuration of the Barracuda Email Security Gateway for Inbound and Outbound Email / Archive solution.

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Continued with the configuration of Office 365 backend settings, polices, and associated applications One Drive, Share Point, Teams.

Continue working w/ an outside vendor and city staff to bring to council a solution for building access and security cameras for city properties.

Started the implementation of the mobile archiving solution for city mobile devices.

## Special Projects

The Department continues to look for solution for the council chambers upgrade to include audio/visual and presentation systems.

The Department continues to look for a virtual meeting solution for the city's new conference room.



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# 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 1<sup>st</sup> Quarter of FY22, the Employee Headcount averaged 104 full-time employees throughout the period. During that time frame, seven (7) new regular, full-time employees were onboarded. They consisted of:

- Three (3) new hires in the Utilities Department
- One (1) new hire in the Parks Department
- Three (3) new hires in the Fire Department

The turnover rate averaged 5% throughout the 1<sup>st</sup> Quarter of FY22. A total of six (6) voluntary resignations took place during this quarter. They consisted of:

- Two (2) Parks Department Employees
- Two (2) Utilities Department Employees
- Two (2) Fire Department Employee

The vacancy rate averaged six (6) open positions throughout the Quarter with an average time to fill of less than 90 days.

Accidents and injuries during the quarter included two (2) reported minor incidents.

## HR and Safety News

The HR Applicant Tracking Software (ATS) is being implemented and should 'go live' in March. This tool will increase the City's ability to recruit talented candidates, properly track applicant status and provide Equal Employment Opportunity (EEO) reporting tools.

The City is implementing a new employee recognition program called Staff That Are Remarkable (STAR) This program is designed to recognize staff members who do outstanding work above and beyond what's expected. Nominated employees will be recognized by City Council during a regular Council Meeting and will be featured on the City's Facebook Page Employee Spotlight.

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.

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# Community Development Department

*Verl Emerick, Community Development Director*

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 has returned to a proactive Code Enforcement Division and in support of this effort, the division will be adopting the International Property and Maintenance Code (IPMC) and upgrades to the City Building Codes by adoption of the latest changes to the Florida Building Code and will be presented to City Council for their consideration.
- ❖ 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, and has worked to efficiently review and process permits, administration of the Planning and Zoning Codes, and effectively conduct significant planning projects.
- ❖ Continued efforts in the Downtown area to improve the physical (Capital projects) and economic wellbeing of the CRA District
- ❖ Presentation of revisions to the CRA Community Property Improvement Matching Grant – (Application last revised 2009). 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);
- ❖ Development of a Citizen's Participation Plan for Downtown;
- ❖ Continue coordination with Brooksville Main Street, Chamber of Commerce, local business organizations and individuals;
- ❖ Create the Downtown Zoning Classification – mesh all current zoning classifications in the CRA District into a single zoning district;

- ❖ Work with the Chamber, Hernando County, Community Colleges and Hernando County Economic Development to create – a Business Attraction, Retention Plan;
- ❖ Work with City Manager to produce Strategic Plans for City Council, Planning and Zoning Commission, CRA Board and Coordinated City Department Plans;
- ❖ Work with City Manager and Hernando County to produce a “Joint Planning Agreement” [2<sup>nd</sup> and 3<sup>rd</sup> Qtrs. 2022];
- ❖ Develop Comprehensive Plan amendment to create “Small and Specialized Planning Districts” throughout the City’s Jurisdiction— [2<sup>nd</sup> and 3<sup>rd</sup> Qtrs. 2022]
- ❖ Move the “Local Planning Agency” jurisdiction from City Council to the Planning and Zoning Commission— [1<sup>st</sup> Qtr. 2022];
- ❖ Involve the Planning and Zoning Commission in more long-term activities – more proactive [all of 2022];
- ❖ Further coordinate functions and work plans for City Council/CRA and Planning and Zoning – through a series of work sessions [1<sup>st</sup> and 2<sup>nd</sup> Qtrs. 2022]

## 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 42 applications and over \$177,000.00, 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 reconsider the Milk-A-Way Farm rezoning. No date has been set for the first meeting.
- ❖ 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 speed reduction zones, et al.
- ❖ Amendments to the current City Building Codes are being prepared to align them with the changes in the Florida State Building Codes 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 staff 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 and cross training in job functions.
- ❖ A CRA Board Meeting will be scheduled for January 24 ,2022—General discussion items are as follows:
  - Presentation by City/CRA staff– 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:

# of Authorized	Full-time		Part-time	
	Filled	Open		Open
8				0

The Community Development Department has been authorized 8 full-time positions. During this quarter, staff remained status-quo.

## Building Division

### New Businesses

New Businesses (Certificate of Occupancy)	Address
Manuel LLC	161 E Jefferson St.
Neal Razzouk dba XLNT Smoke Shop	
Erin Buchanan dba The Sensory Center, Inc.	939 Candlelight Blvd.
John Rausch dba American Freight, LLC	
SonCoast Quality Construction, LLC	650 S. Broad St.
Chris Teele dba Florida Makers Mercantile	
Kelsey & Ryan Bethell dba Redline Diesel Ingenuity, LLC	1665 Donto Way
Michael Bell dba Edison Ink & Co.	
Amin Natman dba Fog Armed Security System	20086 Cortez Blvd.
Guilian Fu dba Massage Spa	
Maria D. Doherty, MD	721 Benton Ave.
Lewis Pitre dba Ink Life Tattoo & Piercing Co.	

### Building Inspections

BUILDING INSPECTIONS	1 <sup>st</sup> Quarter 10/01/21 – 12/31/21	Fiscal Year to Date 10/01/21 – 12/31/21	4th Quarter 07/01/21 – 09/30/21
Building	369	369	297
<b>Red Tags</b>	<b>52</b>	<b>52</b>	<b>36</b>
Plumbing	84	84	77
<b>Red Tags</b>	<b>16</b>	<b>16</b>	<b>7</b>
Electrical	88	88	100
<b>Red Tags</b>	<b>17</b>	<b>17</b>	<b>16</b>
Mechanical	68	68	62
<b>Red Tags</b>	<b>11</b>	<b>11</b>	<b>14</b>
LP Gas	12	12	18
<b>Red Tags</b>	<b>2</b>	<b>2</b>	<b>3</b>
<b>TOTAL INSPECTIONS</b>	<b>621</b>	<b>621</b>	<b>554</b>
<b>TOTAL RED TAGS</b>	<b>98</b>	<b>98</b>	<b>76</b>

## Building Review, Land Use and Code Enforcement Activities

	10/01/21 – 12/31/21	10/01/21–12/31/21	07/01/21 – 09/30/21
Building/Development Reviews	269	269	271
Zoning Research Responses	45	45	126
Comprehensive Plan Amendments	0	0	0
Annexations	0	0	0
Code Enforcement Violations	55	55	80

## Building Division Revenues

	1st Quarter 10/01/21 – 12/31/21	Fiscal Year to Date 10/01/21– 12/31/21	07/01/21 – 09/30/21
Total Bldg. Collected	\$109,713.10	\$109,713.10	\$257,994.66
Impact Fees	\$50,796.94	\$50,796.94	\$99,011.00
Radon	\$1,120.61	\$1,120.61	\$1,481.96
DPR	\$1,370.66	\$1,370.66	\$2,046.67
TOTAL COLLECTED	\$163,001.31	\$163,001.31	\$360,534.09

## Building Division Permits

PERMITS ISSUED	1st Quarter 10/01/21 – 12/31/21	Fiscal Year to Date 10/01/21– 12/31/21	4th Quarter 07/01/21 – 09/30/21
Total Residential	146	146	118
Total Commercial	97	97	115
Total Demolition	5	5	3
Total Misc. Permits	13	13	55
TOTAL PERMITS	261	261	261

Total Residential	7,059,302.61	7,059,302.61	7,035,723.12
Total Commercial	2,106,021.36	2,106,021.36	3,000,158.13
Demolition	8,400.00	8,400.00	26,100.00
TOTAL VALUE	9,173,723.97	9,173,723.97	10,061,981.25

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# 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 Finance Department closed FY 20/21 and opened FY 21/22. The department processed solicitations for bids for the Tom Varn Park Splash Pad, Sewer Rehab-Phase 4, Community Development Software, and the Cascades Re-Use Project.

## 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 – No Activity
- ◆ Completion of a Finance Department Procedures Manual – Initiated
- ◆ Apply for the Budget Award through FGFOA – No Activity
- ◆ Begin process of preparing an Annual Comprehensive Financial Report (ACFR) – Initiated

During this quarter the Finance Department began the close out process of FY20/21 and preparations for the annual audit.

## Personnel

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

	Filled	Open
4	4	0

The Finance Department has been authorized 4 full-time positions. The department has not had any changes in personnel during this quarter.

## Financials

City of Brooksville			
Expense Summary by Department			
As of December 31, 2021			
<u>Account Title</u>	<u>Total Budget</u>	<u>Budget Remaining</u>	<u>Budget Percentage Remaining</u>
<b>General Fund</b>			
General Government	766,613.56	585,019.64	23.68%
City Council	120,978.79	85,027.00	29.71%
City Manager's Office	469,868.41	314,774.44	33.00%
Finance Department	331,975.43	241,827.48	27.15%
Police Department	1,078,980.00	821,418.70	23.87%
Fire Department	656,099.00	492,074.00	25.00%
Development Department	405,675.56	286,131.59	29.46%
Technology Services Division	291,282.29	204,627.03	29.74%
Cemetery Division	266,621.12	213,947.73	19.75%
Street & Drainage Division	1,542,050.00	1,156,537.49	25.00%
Park and Facilities Division	1,489,201.37	1,273,610.45	14.47%
Human Resources Division	171,208.62	117,332.59	31.46%
Building and Facilities	377,580.38	235,821.75	37.54%
Building Division	281,238.48	216,359.25	23.06%
<b>Local Option Gas Tax</b>			
Street & Drainage Division	2,393,073.97	1,420,482.29	40.64%
<b>Fire Department</b>			
Fire Department	2,095,101.48	1,442,357.25	31.15%

<b>Water &amp; Wastewater Operations</b>			
Water Division	2,169,474.67	1,701,246.75	21.58%
Sewer Division	1,953,792.35	1,511,207.14	22.65%
<b>Solid Waste Operations</b>			
Solid Waste Department	1,587,360.42	1,211,184.53	23.69%
<b>Internal Service Fund</b>			
Fleet Maintenance Department	151,956.02	111,083.05	26.89%

Revenue and Expense Summary					
As of December 31, 2021					
<u>Account Code</u>	<u>Account Title</u>	<u>Total Budget</u>	<u>YTD Actual</u>	<u>Remaining Budget Amount</u>	<u>Percent Total Budget Used</u>
<b>001</b>	<b>General Government</b>				
Rev	Revenue	6,837,886.00	3,184,955.07	3,652,930.93	46.57%
Exp	Expenses	8,249,373.01	2,017,685.19	6,231,687.82	24.45%
<b>104</b>	<b>Police Special Education Fund</b>				
Rev	Revenue	0.00	538.58	(538.58)	100.00%
<b>107</b>	<b>Transportation Capital - Local Option Gas Tax 1-5</b>				
Rev	Revenue	169,092.00	14,441.59	154,650.41	8.54%
<b>108</b>	<b>Local Option Gas Tax</b>				
Rev	Revenue	2,084,973.00	409,191.48	1,675,781.52	19.62%
Exp	Expenses	2,393,073.97	975,418.77	1,417,655.20	40.76%
<b>110</b>	<b>Road Impact Fees Trust</b>				
Rev	Revenue	8,845.00	0.00	8,845.00	0.00%
Exp	Expenses	1,245,223.00	0.00	1,245,223.00	0.00%
<b>112</b>	<b>Law Enforcement Impact Fees</b>				
Rev	Revenue	895.00	1,204.00	(309.00)	134.52%
<b>113</b>	<b>Public Bldg. Impact Fees</b>				
Rev	Revenue	4,760.00	6,524.00	(1,764.00)	137.05%
<b>114</b>	<b>Fire Impact Fees</b>				
Rev	Revenue	2,250.00	3,010.00	(760.00)	133.77%
<b>115</b>	<b>Parks Impact Fees</b>				
Rev	Revenue	4,210.00	5,754.00	(1,544.00)	136.67%
<b>128</b>	<b>Traffic Camera</b>				
Rev	Revenue	0.00	347.20	(347.20)	100.00%
<b>139</b>	<b>Enrichment Center Premises Maintenance Fund</b>				
Rev	Revenue	11,575.00	4,099.02	7,475.98	35.41%
Exp	Expenses	16,800.00	3,895.07	12,904.93	23.18%

<b>143</b>	<b>Fire Department</b>				
Rev	Revenue	1,795,919.00	945,373.42	850,545.58	52.64%
Exp	Expenses	2,095,101.48	652,744.23	1,442,357.25	31.15%
<b>144</b>	<b>Brownfields Assessment Grant</b>				
Rev	Revenue	50,000.00	0.00	50,000.00	0.00%
Exp	Expenses	50,000.00	0.00	50,000.00	0.00%
<b>201</b>	<b>Capital Improvement Rev Bond 2006</b>				
Rev	Revenue	13,620.00	3,405.00	10,215.00	25.00%
Exp	Expenses	13,620.00	0.00	13,620.00	0.00%
<b>202</b>	<b>Capital Improvement Revenue Note 2011</b>				
Rev	Revenue	303,780.00	75,945.00	227,835.00	25.00%
Exp	Expenses	303,780.00	75,944.95	227,835.05	24.99%
<b>203</b>	<b>Capital Improvement Revenue Loan 2016</b>				
Rev	Revenue	7,563.00	1,890.75	5,672.25	25.00%
Exp	Expenses	7,563.00	7,562.85	0.15	99.99%
<b>302</b>	<b>McKethan Park Capital Project</b>				
Rev	Revenue	195.00	0.00	195.00	0.00%
<b>308</b>	<b>Multi-Year Capital Project Accumulation</b>				
Rev	Revenue	500.00	0.00	500.00	0.00%
<b>309</b>	<b>Capital Improvement Revenue Fund-Bond 06</b>				
Rev	Revenue	36,050.00	11,581.25	24,468.75	32.12%
Exp	Expenses	35,670.00	7,500.00	28,170.00	21.02%
<b>311</b>	<b>2011 Capital Improvement Revenue Note-Loan 2011</b>				
Rev	Revenue	303,780.00	75,945.00	227,835.00	25.00%
Exp	Expenses	303,780.00	75,945.00	227,835.00	25.00%
<b>314</b>	<b>Fire Truck-Engine 61-2016 USDA Loan</b>				
Rev	Revenue	10,319.00	2,579.76	7,739.24	25.00%
Exp	Expenses	7,563.00	1,890.75	5,672.25	25.00%
<b>401</b>	<b>Water &amp; Wastewater Operations</b>				
Rev	Revenue	6,546,107.00	501,703.62	6,044,403.38	7.66%
Exp	Expenses	4,123,267.02	943,540.84	3,179,726.18	22.88%
<b>403</b>	<b>Solid Waste Operations</b>				
Rev	Revenue	1,677,880.00	151,038.47	1,526,841.53	9.00%
Exp	Expenses	1,587,360.42	376,922.69	1,210,437.73	23.74%
<b>406</b>	<b>Utilities Bond &amp; Loan Fund</b>				
Rev	Revenue	801,138.00	216,591.00	584,547.00	27.03%
Exp	Expenses	145,458.00	69,197.47	76,260.53	47.57%
<b>407</b>	<b>Water Connection Fees</b>				
Rev	Revenue	10,075.00	3,158.40	6,916.60	31.34%
<b>408</b>	<b>Sewer Connection Fees</b>				
Rev	Revenue	20,100.00	5,702.40	14,397.60	28.37%

<b>409</b>	<b>Cobb Road Wastewater Capacity Fund</b>				
Rev	Revenue	2,700.00	0.00	2,700.00	0.00%
<b>501</b>	<b>Internal Service Fund</b>				
Rev	Revenue	152,003.00	37,988.28	114,014.72	24.99%
Exp	Expenses	151,956.02	40,872.97	111,083.05	26.89%
<b>502</b>	<b>Vehicle Replacement (IS)</b>				
Rev	Revenue	331,412.00	82,578.00	248,834.00	24.91%
<b>503</b>	<b>Equipment Replacement (IS)</b>				
Rev	Revenue	10,035.00	2,500.02	7,534.98	24.91%
<b>603</b>	<b>Butterweck Bond Fund</b>				
Rev	Revenue	20.00	0.00	20.00	0.00%
<b>605</b>	<b>Cemetery Perpetual Care Fund</b>				
Rev	Revenue	10,200.00	2,499.99	7,700.01	24.50%
<b>609</b>	<b>HRA Funding Account</b>				
Rev	Revenue	55,500.00	13,875.03	41,624.97	25.00%
Exp	Expenses	48,000.00	17,017.77	30,982.23	35.45%
<b>610</b>	<b>Employee Health Insurance</b>				
Rev	Revenue	770,732.00	186,236.81	584,495.19	24.16%
Exp	Expenses	750,000.00	180,234.38	569,765.62	24.03%
<b>615</b>	<b>Community Redevelopment Agency</b>				
Rev	Revenue	100,100.00	11.77	100,088.23	0.01%
Exp	Expenses	68,850.00	5,020.00	63,830.00	7.29%

<b>Accounts Payable and Payroll Processing</b>			
	<b>Actual 2022</b>	<b>Budget 2022</b>	<b>YTD Total 2022</b>
Purchase Requisitions Approved	81	150	81
Accounts Payable Checks/Vouchers Processed	464	2000	464
Accounts Payable Dollar Amount Processed	\$3,001,030	\$10,000,000	\$3,001,030
Payroll Checks Processed/Vouchers	740	2,600	740
Number of Findings from External Audit	0	0	0

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# 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

BFD was very active the month of October with Fire prevention Week. Our Fire Inspector along with the shift crews provided public education materials to Brooksville Elementary school as well as numerous daycares in the city. The department also participated in the Hernando County Sheriff's Office (HCSO) Safety and Fun Fest in October. BFD also participated in the Annual Kiwanis Christmas parade in December. Operations crews continue to perform annual fire hydrant testing/maintenance, pre-fire plans and various station maintenance projects.

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## Quarterly Goals and Objectives

- ◆ Tower 61 ladder certification – completed October
- ◆ In-house aerial operations class delivered to four (4) department members – completed October
- ◆ Train personnel for relief driver
- ◆ Three (3) Firefighters hired
- ◆ QA training for Incident reports
- ◆ Annual SCBA Fit Testing Scheduled for January
- ◆ District Chief Sufficool Promoted to Fire Chief
- ◆ Captain LaChausse Promoted to District Chief
- ◆ Develop Captains promotional assessment
- ◆ New Kenwood portable radios entered into Emergency Reporting
- ◆ Firefighter Vernon complete Paramedic Provisionals

## Special Projects

- ◆ Fire Prevention Week at Brooksville Elementary and local Daycares
- ◆ Participated in Sheriffs Safety and Fun Fest
- ◆ Pump repairs completed on Engine 61.
- ◆ New brush truck placed in service
- ◆ Ten (10) new portable radios from Assistance to Firefighter Grant (AFG) placed in service
- ◆ Annual department report submitted
- ◆ Participated in Veterans Day Celebration at Jerome Brown Center
- ◆ Participated in Kiwanis Annual Christmas Parade

## Personnel

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

				Open
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 currently has one firefighter vacancy.

## Data/Statistics

Inspections	
INSPECTION RESULTS	TOTAL
Complaint cleared by Contact	6
Correction Notice Issued	29
Passed	150
Passed with Comments	0
Pending	2
Second Correction Notice	8
Third Correction Notice - Referred to City Attorney	1
<b>Total of Inspections Completed in Date Range:</b>	<b>194</b>

Training Hours 4th Quarter	
Fire	1005
EMS	201
Safety	60
Fitness	11
Hazardous Materials	36
Leadership / Administration	195
<b>Total</b>	<b>1508</b>

MAJOR INCIDENT TYPE	# INCIDENTS
Fires	18
Overpressure rupture, explosion, overhear - no fire	0
Rescue & Emergency Medical Service	667
Hazardous Condition (No Fire)	5
Service Call	62
Good Intent Call	30
False Alarm & False Call	34
Severe Weather & Natural Disaster	0
Special Incident Type	18
<b>TOTAL</b>	<b>834</b>



*Sheriff's Safety & Fun Fest*



*FF Vernon Paramedic Test Out*



*Christmas Parade - Tower 61 Fire Truck*



*Christmas Parade - Brush 61 Truck*

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# 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

During this quarter the Parks & Recreation Department held the annual Breast Cancer Awareness Walk with a 13.1% increase in participants. The Veterans Day event was also held during this quarter, this event also showed an increase. Many Christmas events were held during the quarter with the assistance of the P&R department to include Christmas on Main Event, the annual Kiwanis Christmas Parade where the department prepared and decorated a float for Council, decorated the City Hall Christmas Tree, as well as the Christmas Tree Decorating event for kids was held by the Beautification Board. Staff purchased and delivered haybales to the schools for the fall decorating. The Jerome Brown Community Center parking lot renovation was completed, the Tom Varn Park playground was cleaned up and temporary fencing installed for construction of the new playground equipment that was also installed during the quarter.

The department staff performed major leaf clean-up and removal at Tom Varn Park (TVP), in all parking lots, playground area, and at City Hall. Staff trimmed over 200 crepe myrtles throughout all parks and City Hall as well as removed dead trees near the walking trail at TVP. The pond was treated for algae and weeds and the entire park was sprayed for weeds at TVP. The Good Neighbor Trail (GNT) was mowed, edged and cleaned-up, and trash pick-up was conducted at various areas throughout the City.

Staff set up facilities for the monthly Quilters Guild, volleyball lessons, supported the Beautification Board Meeting and maintained the informational kiosks with event information. Staff also completed the Tree City USA application, performed equipment repairs as needed, seeded the fields with Rye Grass, and completed the dugout repair during the quarter. Various purchase orders for equipment and supplies were completed along with 28 work orders were submitted to DPW. Interviews were held to fill staff vacancies and one new staff member was hired and trained in this quarter.

The following vendors held regular programs at the Jerome Brown Community Center this quarter.

- ◆ The Arc Nature Coast: Basketball for persons with disabilities
- ◆ T.U.F.F Group Exercise Classes

- ◆ Joe-Jitsu Bootcamp Fitness Challenge: Outside Ju-Jitsu style fitness program.
- ◆ Quilters Guild: Monthly quilt making and meetings.
- ◆ Elite Volleyball: Private volleyball lessons.

## Quarterly Goals and Objectives

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

- ❖ Objective a: DRMP Task order for stadium signed.
- ❖ Objective b: JBCC Parking Lot Completed.
- ❖ Objective c: Discussion of stadium decking presented to City Council with options /costs.

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 (on-going).

## Personnel

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

				Open
6				

The Parks & Recreation Department has been authorized 6 positions, 5 full-time and 1 part-time. During this quarter a Park Technician F/T was hired. Position of Park Aide P/T remains open.



# 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

During the 1st quarter, DPW began work on several special projects. Among these are included delivery and training on our new Jetter-Vac truck, RFP’s for the East Avenue Drainage project and 2022 CIP Road Rehabilitation and Reconstruction. DPW shut down the self-service sand bag site. Approximately 1,000 bags were acquired by residents during the 2020-2021 Hurricane Season.

Other DPW activities included numerous street closures including street closures every Friday for Brooksville Main St. Concert at the Court House Series, Kiwanis Annual Christmas Parade, and other Main Street events.

Permanent barricades have been ordered to be installed at 11 different location throughout the Main Street District. Delivery of the barricades is expected in February 2022 with installation to be completed upon delivery.

## Quarterly Goals and Objectives

- Timely completion of all work orders – Ongoing.

Department	Work Orders Issued	Work Orders Closed/Complete
Streets & Drainage	193	190
Fleet	184	177
Facilities	116	106

- 2022 CIP Road Restoration Projects - Initiated
- Administration of annual budget - Ongoing
- Special Events Road Closures - Ongoing
- 2020-2021 CIP Roads - Completed.

## Personnel

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

# of	Full-time		Part-time	
				Open
20				0

DPW currently has 1 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 1<sup>st</sup> 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 (October - December)			
Total Miles Traveled	Average Miles Per Month	Total Cubic Yards Collected	Average Cubic Yards Collected Per Month
298	99.33	144.5	48.167

NPDES - STREET SWEEPING PROGRAM			
2021 Fiscal Year (October - December)			
Total Miles Traveled	Average Miles Per Month	Total Cubic Yards Collected	Average Cubic Yards Collected Per Month
631	210	250	83.3

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# 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 up-to-date 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
- ◆ Ensures all lift stations and generators are operating effectively and efficiently
- ◆ Ensures all water and wastewater plants are operational and meeting the guidelines of the permit

In the fourth quarter, the Utilities Department worked to get the surge tank and generator project on the Local Mitigation Strategy (LMS) project list. This was successful and the LMS working group is very supportive of the projects.

## Goals and Objectives

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

### Water Utilities:

- ◆ Lamar drinking water plant to be replaced and updated
- ◆ Utility billing software change-over by June 2022
- ◆ Hydrant valve replacement/revamp (5-6/year)
- ◆ Utility truck replacement
- ◆ Good Neighbor Trail finished by July 2022
- ◆ Replace the old water lines as the Streets are being repaved

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### Waste Water Utilities:

- ◆ Standardize all the lift stations & proper PM schedules
- ◆ Sewer line rehabilitation
- ◆ Will Smith Plant new oxidation ditch & new anoxic tank
- ◆ Surge tank to be installed by July 2022
- ◆ East Ave. lift station replacement
- ◆ Modify master lift station at Cortez
- ◆ School street pump replacement
- ◆ Reclaim water to Cascades; expected completion by the third quarter, June 2022
- ◆ Lakeside lift station rework; expected completion by the third quarter, June 2022

### Sanitation Utilities:

- ◆ Replacement of dumpsters
- ◆ New garbage truck ordered; expected arrival by the third quarter, June 2022

## Personnel

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

	Filled	Open		Open
<b>33</b>				<b>0</b>

The Utility Department has been authorized 33 full-time positions. During this quarter we obtained three new Utilities Specialist I, which replaced three that resigned. A Solid Waste Operator III, has been out due to injury. One Customer Service Representative was hired.

## Water Production Summary

	2022	2021
Location	Totals to Date (MG)	Totals (MG)
Hope Hill Well Field	36.502	54.846
Lamar Ave. Well Field	46.404	29.852
Hillside Court	46.92	32.110
Total Monthly Prod. (MG)	129.826	116.808
Average Daily Prod. (MG)	1.442	1.269

\* Water production in the 1st quarter of 2022 is higher, with an average of 1.442 million gallons per day, compared to last year's production of 1.269 million gallons per day in the same quarter.

