

City of Brooksville City Manager's Quarterly Business Report

FY 2021 / OCTOBER – DECEMBER / FIRST QUARTER



OVERVIEW

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 2021 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.

- ⇒ Regular Financial Reports on City revenues and expenditures for the reported quarter.

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.

“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”

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Welcome to Historic Brooksville Gateway Sign

UPTOWN ART GALLERY



201 HOWELL AVENUE, BROOKSVILLE, FLORIDA, 34601

CITY HALL
201 HOWELL AVE
BROOKSVILLE, FL 34601

HOURS OF OPERATION:
8:00 AM – 5:00 PM

City Manager's Office

Mark Kutney, City



DEPARTMENT MISSION:

The City Manager's Office provides leadership, management and direction to all departments and agencies within its purview as well as the City Council members so they can make informed decisions.

- ◆ City departments for efficient and effective delivery of goods and services, achieving strategic results
- ◆ Citizens and business owners of our City so they can live, work and play in a community that provides a high quality of life.
- ◆ City and Community so they can experience a high degree of satisfaction with City services.

The City Manager's Office provides facilitation, liaison, research and administrative service to the City Council

members so they can identify and establish policy, priorities, strategic goals and respond to constituency requests with accurate and timely information.

The City Manager's Office includes City Clerk programs, Human Resources Division, Technology Service Division, Business Development Division, Special Projects, and Cemetery Division.

City Manager's Fiscal Year 2021 First Quarter Overview

"The first quarter of fiscal year 20/21 was an industrious period for the City. The City Council sitting as the Community Redevelopment Agency (CRA) held its first quarterly workshop on prospective sign code amendments and the impact of the Supreme Court decision of *Reed v. Gilbert* and its impact regarding that effort. The City Council also awarded a bid to Goodwin Brothers Construction for the Pavement Rehabilitation & Reconstruction of 12 roadway segments within the City.

The City moved forward and made a change relative to the Veterans Day Parade by moving it to the Jerome Brown Center. Instead, the City hosted a celebration with speakers, the display of colors, presentation of Quilts of Valor and musical entertainment. The event had a good turnout despite the pending tropical Storm Eta that was threatening the region. The City Council declared a State of Emergency for the storm on November 12, 2020.

The City entered into two independent contractor agreements with Lewis Chandler for Building Official services and Ron Heugel for permitting and inspection services. The City Council also recognized outgoing Council Member William Kemerer and outgoing Mayor Joe Bernardini for their service to the City. The City Manager's Office extends its gratitude, thanks, and best wishes to both City Council Members for their service. The City also entered into a contract with Tindale Oliver and Associates to develop an impact fee program for the City. The study is expected to be completed by July 2021.

On December 1, 2020 the City Manager and City Staff conducted an all-day Council Member Orientation for new Councilors Blake Bell and David Bailey. The City Attorney's Office also participated along with Staff. On December 7, 2020, newly elected Council Members Blake Bell and David Bailey were sworn in as City of Brooksville Council Members. Pat Brayton was selected as the City's new Mayor, and Robert Battista was selected as Vice-Mayor.

The City Council entered into a contract this quarter with Swagit Productions, LLC for Video Streaming Services. The first live stream event was January 19, 2021 and the City is excited about this new format that broadcasts City Council meetings in real time and is then archived for future viewing. Finally, the City Council dedicated the Brooksville Business Center on December 4, 2021. The Business Center is located on the second floor of City Hall and serves as a one-stop location for all information concerning the City of Brooksville and surrounding area. This initiative is one strategy in the City's newly adopted Economic Development Strategic Plan."

City Clerk Fiscal Year 2021 First Quarter Overview

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:

- 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, 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.

This quarter, the City Clerk's office, in concert with the I.T. Coordinator, coordinated approval through Council of a contract for an agenda software system with the goal of reducing the labor and time intensity it takes to produce the agenda and Council agenda packets. The agenda software became effective with the December 21, 2020 Council Meeting. Agenda software training for staff members was initiated in this quarter and is ongoing.

This quarter, Council approved the contract for live streaming Council meetings. This new feature will be implemented in the second quarter of 2021. This streamlined method will also result in allowing Council Members to go "paperless" for the agenda packets, thereby being better stewards of taxpayers' money.

The first goal for next quarter will be to begin training the new Deputy City Clerk, Lisa Morris. Lisa is a Certified Municipal Clerk and most recently was Deputy Clerk for Crystal River. Lisa is trained and has education in records management from her former position and she will be instrumental in working with city records over the next months and years on a city-wide records retention project.

The second goal for the second quarter will be a complete review of the Cemetery Rules, Procedures and Guidelines by City staff, the Cemetery Advisory Board, with a recommendation of same, going to City Council at the end of the second quarter or the beginning of the third quarter of 2021.

The third goal for the second quarter will be entering into a task order with an engineering firm to do a tree study in the Cemetery. The task order will include a plan to lay out and grid additional space for "Garden of Innocence" for the Cemetery.

A final goal is to develop plans through an architect to upgrade the Council Chambers to include improvements to the audio, visual and presentation portion of the meetings. This will include monitors, refitting the room as an emergency operations center and options for a new dais.

Cemetery total sales for the first quarter of 2021 were \$22,772.73. During this time, we sold 38 spaces, and had 21 funerals/internments that were full size and of those 8 were cremations.

The cemetery received maintenance help from the new female inmate crew, who contributed 105.75 hours to the cemetery. Kathleen, our resident volunteer and speaker of the Advisory Committee contributed a total of 132.75 hours and Board members Vann and Lawson contributed 5 hours each, for a grand total of 248.50 hours. Special thanks to Kathleen who came in during staff vacation to cover the cemetery following the caretaker's resignation. With the current pandemic, it is still unknown what the future will hold for the cemetery and the funerals that occur within its confines.

Human Resource

Fiscal Year 2021 First Quarter Overview

In the 1st Quarter of FY21, the Employee Headcount averaged eighty-five (85) Full-time and one (1) Part-time employee(s) throughout the period. During that time frame, five (5) new Regular Full-time Employees were onboarded and (2) Newly-Elected Officials.

- Human Resources Administrator
- Electrical/Mechanical Specialist
- 2- Newly Elected Officials
- Community Development Administrative Assistant
- City Engineer
- Firefighter

The turnover rate averaged 8.23% throughout the 1st Quarter of FY21. A total of (5) resignations took place; (1) of which was involuntary. The vacancy rate averaged eight (8) open positions throughout the Quarter with an average time to fill of 90 days.

Community Development Department

Chris Anderson, Director



MISSION

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.

These goals are met on a daily basis as the Community Development Department assumes the responsibility of providing assistance to City property owners and developers relating to land use, property development, addressing, zoning, concurrency requirements, land use code requirements, and comprehensive plan standards, as well as long term planning. The Department provides assistance and guidance to individuals with questions pertaining to petition requirements for subdivision plats,

development site plans, special exceptions, variances, zoning changes, property annexations, comprehensive plan amendments, and rights-of-way vacations, among others.

Community Development Department Fiscal Year 2021 First Quarter Overview

EPA Brownfields Assessment Grant

The City of Brooksville received an EPA 2019 Brownfields Grant Award in the amount of \$300,000, which was announced June 12, 2019. City Council has approved an environmental consultant contract with Cardno, Inc., for the three-year period in which this grant will be active. Cardno is currently performing Phase I and Phase II of the ESAs and supplemental assessments as necessary at designated sites. The grant term is from October 1, 2019 to September 30, 2022.

- Brownfields Outreach Program - Outreach has begun in compliance with the EPA Brownfield Grant guide lines, the City of Brooksville has engaged Vistra marketing, communications consulting firm to lead this effort. A phased incremental roll out of planned media communications and community involved project will occur over next several months.

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 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. The FDOT has included the preferred route in their proposed five-year transportation plan which includes design and rights-of-way acquisition with construction occurring in the fifth year (2022). Staff continues to work closely with the FDOT, MPO and County staff in the coordination of the details of this project.

- GNT Water Line Relocation Project - Water line relocation engineering by Coastal Engineering near completion and work to begin in FY2021 in preparation for the Good Neighbor Trail Extension work.

Catholic Charities:

Completed Catholic Charities rezoning for a multi-family PDP on Broad Street for 12 efficiency apartment units. One annexation request and an accompanying comprehensive plan amendment was submitted for property located at the southwest corner of the intersection of Jefferson and Emerson. The owner’s intent is to develop the property with a Recreational Vehicle park.

Other:

Reviewed site plans for a proposed Taco Bell located at the southwest corner of the intersection of Broad Street and Wiscon Road. The developer petitioned to remove specimen trees from the site. City Council approved the request. In process of reviewing a proposal to develop property at Old Hospital Drive between Broad and Jefferson. The proposed development is for a convenience store with gas pumps. The Milk A Way farms rezoning review continues.

PERMITTING INFORMATION:

- Sea Gate Village – 88-unit SFR Development 87 have been completed, 1 being built at this time. - COMPLETED
- Cloverleaf is adding on a new phase for 66 mobile home units. Site clearing in progress. - STILL ONGOING
- Cloverleaf has permitted 10 new Mobile homes, 9 have been completed and 1 is in progress. - STILL ONGOING
- Inland Homes has 9 homes in-progress and 31 homes completed in Southern Hills. Ressel, Inc., has 4 homes completed in Southern Hills. Southern Hills in progress, Lennar 1, Pastore 1, Fechtel 1 and Ressel 1.
- Lyons Heritage has 4 homes in-progress and 2 completed in Southern Hills.
- I-Hop is going in at the Country Kitchen site on the truck by-pass. Development is in the pre-construction permitting process (extended due to COVID-19). – CONSTRUCTION HAS BEGUN; DEMO COMPLETE; SLAB IS IN.
- Solider Cross & Monument to be installed by Hernando County at Main Street & Broad Street (Pending - Contractor TBD). - INSTALLED

PERMITS:

Permit Type	Thru 9/30/2020	Thru 12/31/20
Residential	60	10
Commercial	162	66
Miscellaneous	719	130
Certificate of Use (COU) for Residential, Single Family Residential and Mobile Home	46	12
Certificate of Use (COU) Commercial	52	11

BUILDING REVIEW, LAND USE AND CODE ENFORCEMENT ACTIVITIES

CATEGORY	1 st Quarter 10/01/20–12/31/20	Fiscal Year to Date 10/01/20–12/31/20	4 th Quarter 7/01/20–9/30/20	Fiscal Year to Date 10/01/19–09/30/20
Building/Development Reviews	6	6	262	944
Zoning Research Responses	383	383	644	2,184
Comprehensive Plan Amendments	0	0	0	1
Annexations	0	0	0	1
Code Enforcement Violations	26	26	68	224

BUILDING DIVISION REVENUES

CATEGORY	1 st Quarter 10/01/20–12/31/20	Fiscal Year to Date 10/01/20–12/31/20	4 th Quarter 7/01/20–9/30/20	Fiscal Year to Date 10/01/19–09/30/20
Total Bldg. Collected	58,674.99	58,674.99	52,061.50	273,084.17
Impact Fees	35,873.80	35,873.80	10,998.60	229,352.30
Radon	598.90	598.90	624.45	3,091.80
DPR	764.90	764.90	751.21	4,031.17
Total Collected	94,548.79	94,548.79	64,435.76	509,559.44

BUILDING INSPECTIONS

INSPECTIONS	1 st Quarter 10/01/20- 12/31/20	Fiscal Year to Date 10/01/20- 12/31/20	4 th Quarter 07/1/20-9/30/20	Fiscal Year to Date 10/01/19-09/30/20
Building	280	280	296	1,360
Red Tags	14	14	30	101
Plumbing	48	48	110	480
Red Tags	3	3	7	50
Electrical	72	72	191	639
Red Tags	9	9	10	55
Mechanical	69	69	119	447
Red Tags	10	10	5	41
LP Gas	18	18	23	57
Red Tags	0	0	3	5
Total Inspections	487	487	739	2,981
Total Red Tags	36	36	55	252

BUILDING DIVISION PERMITS

PERMIT VALUATIONS	1 st Quarter 10/01/20–12/31/20	Fiscal Year to Date 10/01/20–12/31/20	4 th Quarter 7/01/20–9/30/20	Fiscal Year to Date 10/01/19–09/30/20
Total Residential	3,467,811.13	3,467,811.13	1,731,618.83	16,705,341.91
Total Commercial	969,496.67	969,496.67	1,689,792.55	8,765,162.67
Demolition	0	0	130,000	132,350
Total Value	4,437,307.80	4,437,307.80	3,551,411.38	25,602,854.58
# of Permits Issued				
Total Residential	10	10	4	60
Total Commercial	66	66	35	162
Total Demolition	0	0	1	3
Total Misc. Permits	130	130	222	719
TOTAL PERMITS	206	206	262	944

DID YOU KNOW...

CRAs are a specifically focused financing tool for redevelopment. CRA Boards do not establish policy for the city or county – they develop and administer a plan to implement that policy. The CRA acts officially as a body distinct and separate from the governing body, even when it is the same group of people. The CRA has certain powers that the city or county by itself may not do, such as establish tax increment financing, and leverage local public funds with private dollars to make redevelopment happen.

CERTIFICATE OF USE (COU) ISSUED

New Businesses (Certificate of Use)	Address	Date Certificate of Use Issued	Number of Employees
Hensley Holdings LLC	390 Cleveland Avenue	10/8/2020	1
Brooksville 41 LLC	7310 Broad Street	10/13/2020	1
O.T. 4 Kids	951 Candlelight Boulevard	10/22/2020	1
O.T. 4 Kids	947 Candlelight Boulevard	10/22/2020	1
Jenkins Veterinary Services, LLC	900 Ponce de Leon Boulevard	10/28/2020	10
South Square Center, LLC	20030 Cortez Boulevard	10/30/2020	1
CSRA Candleglow Apartments	1071 Candlelight Boulevard	10/30/2020	4
Florida Pole Barn Kits	610 W Jefferson Street	11/17/2020	1
Cranberry Cottage (Gift Shop)	616 Decatur Avenue	12/01/2020	1
Javin Mirabella	20118 Cortez Boulevard	12/23/2020	1
Fresh Picked Market & Café	13 S. Brooksville Avenue	12/30/2020	1

COMMUNITY REDEVELOPMENT AGENCY

The City/CRA continues to work under a Professional Consultant Services Task Order with Coastal Engineering Associates, Inc., on various projects benefitting the CRA. Projects completed or currently underway 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 to move forward with preparation of design plans and construction of improvements that provide for pedestrian/bike accommodations on the property. Project plans were completed and option items (bike fix-it station, message boards, picnic tables, bike racks and water station) were presented to and approved by the GNT Advisory Committee and the CRA. This project was completed in January 2019.

Community Redevelopment Agency – Property Improvement Grants

The Community Development Department continues to process CRA property improvement grants, which (since 2009) includes **38 applications and over \$163,546.94**, in grant funds approved and committed, with over five times that amount in private investment by the applicants for their improvement projects. One grant request has been received and approved this quarter.

*Community Redevelopment
Area (CRA) Map*



Finance Department

Autumn Sullivan, Director



DEPARTMENT MISSION:

Managing the City's financial resources today for a better tomorrow. The Finance Department provides financial planning, management, and informational services to aid in informative decision making and having confidence in the City's financial stewardship.

The Finance Department is responsible for preparing Financial Statements which comply with legal and contractual requirements, accepted accounting principles, and management reports and annual budget preparation and completion.

Finance Department Fiscal Year 2021 First Quarter Overview

Goals and Objectives

- ❖ Improve financial reporting to the City Departments.
- ❖ Prepare and mail out all required reports on a timely basis.
- ❖ Insure full accounting staff cross training.
- ❖ More training for other departments /divisions on Microix and Abila MIP software.
- ❖ Improve fixed assets reporting.

Responsibilities

- ❖ Annual budget preparation and control.
- ❖ Financial reporting and analysis.
- ❖ Consolidated annual financial reports.
- ❖ Risk management.
- ❖ Centralized revenue collection.
- ❖ Fixed asset accountability and control.
- ❖ Payroll processing.
- ❖ Accounts payable processing.
- ❖ Handle Software problems.

The **Mission** of the Finance Department is to develop, maintain and manage the financial resources of the City through our Abila MIP and Microix accounting that;

- ❖ Serves as a management tool for providing accurate records of all financial transactions.
- ❖ Provide information to be used as the basis for control of City revenues, expenditures, property, general insurance and acts of public officials.
- ❖ Generate complete information on the financial condition and operating results of the various funds and departments/divisions.
- ❖ Furnish readily available data required for periodic, special and annual reports

QUARTERLY GOALS AND OBJECTIVES:

- ❖ File Monthly and Quarterly Sales Tax.
- ❖ File all quarterly reports on time. Examples: Employer's Quarterly Federal Tax Return (941), State of Florida Department of Revenue Reemployment Tax (RT-6) and Bureau of Fire Standards and Training Firefighters Supplemental Compensation Program Quarterly Report.
- ❖ FY 18/19 Audit Completed and Accepted.
- ❖ Quarterly billing of the Enrichment Center.
- ❖ Submit monthly billing for health, dental, life, short term disability, long term disability and AFLAC insurances.
- ❖ Reconcile monthly bank statements and investment accounts.
- ❖ Submit wire transfers for loan payments.
- ❖ Reconcile monthly FRS, Police and Fire pension statements.
- ❖ Complete the monthly reconciliation of the General Ledger.
- ❖ Process payroll bi-weekly for the City and any necessary reports that pertain to payroll (FRS, IRS).
- ❖ Process weekly payments to City vendors.

Performance Measures			
	Actual	Budget	YTD Total
	2021	2021	2021
Accounts Payable and Payroll Processing			
Purchase Requisitions Approved	108	150	108
Accounts Payable Checks/Vouchers Processed	454	2,000	454
Accounts Payable Dollar Amount Processed	\$1,976,899	\$10,000,000	\$1,976,899
Payroll Checks Processed/Vouchers	573	2,600	573
Number of Findings from External Audit	0	0	0
Utility Billing Processing			
Number of Utility Bills Processed	13,722	52,500	13,722
Number of Direct Payments (ACH)	1,669	6,500	1,669
Number of Payments Processed via Credit Card -- Over the Phone Payments/In Office	2,674	8,500	2,674
Number of Payments Processed via Credit Card -- Online Payments	3,703	12,500	3,703
% of Water Pumped That was Billed	82.62%	85%	82.62%
% of Accounts Utilizing Direct Payment (ACH)	12.16%	15%	12.16%
% of Accounts Paying by Credit Card -- Over the Phone Payments/In Office	19.49%	18%	19.49%
% of Accounts Paying Online	26.99%	25%	26.99%

City of Brooksville
Preliminary Income and Expense Summary
As of December 31, 2020

Account Code	Account Title	Adopted Budget	Actual	Remaining Budget Amount	Percent (%) Used
001	<i>General Government</i>				
Rev	Revenue	6,892,711.04	3,038,478.28	3,854,232.76	44.08%
Exp	Expenses	7,579,762.21	1,465,348.29	6,114,413.92	19.33%
107	Transportation Capital - Local Option Gas Tax 1-5				
Rev	Revenue	154,776.00	13,877.46	140,898.54	8.96%
Exp	Expenses	30,000.00	14,910.00	15,090.00	49.70%
108	Local Option Gas Tax				
Rev	Revenue	1,732,637.00	482,274.82	1,250,362.18	27.83%
Exp	Expenses	2,519,211.06	267,552.24	2,251,658.82	10.62%
110	Road Impact Fees Trust				
Rev	Revenue	16,345.00	0.00	16,345.00	0.00%
Exp	Expenses	1,245,223.00	0.00	1,245,223.00	0.00%
112	Law Enforcement Impact Fees				
Rev	Revenue	895.00	860.00	35.00	96.08%
Exp	Expenses	0.00	0.00	0.00	0%
113	Public Bldg. Impact Fees				
Rev	Revenue	4,960.00	4,660.00	300.00	93.95%
Exp	Expenses	0.00	0.00	0.00	0%
114	Fire Impact Fees				
Rev	Revenue	2,450.00	2,150.00	300.00	87.75%
Exp	Expenses	0.00	0.00	0.00	0%
115	Parks Impact Fees				
Rev	Revenue	4,310.00	4,110.00	200.00	95.35%
Exp	Expenses	0.00	0.00	0.00	0.00
139	Enrichment Center Premises Maintenance Fund				
Rev	Revenue	17,000.00	2,833.36	14,166.64	16.66%
Exp	Expenses	16,800.00	6,997.26	9,802.74	41.65%
143	Fire Department				
Rev	Revenue	1,958,000.00	1,088,508.26	869,491.74	55.59%
Exp	Expenses	1,957,999.64	416,605.62	1,541,394.02	21.27%
144	Brownfields Assessment Grant				
Rev	Revenue	221,250.00	58,140.00	163,110.00	26.27%
Exp	Expenses	221,250.00	0.00	221,250.00	0.00%
201	Capital Improvement Rev Bond 2006				
Rev	Revenue	12,950.00	4,316.68	8,633.32	33.33%

Exp	Expenses	12,950.00	0.00	12,950.00	0.00%
Account Code	Account Title	Adopted Budget	Actual	Remaining Budget Amount	Percent (%) Used
202	Capital Improvement Revenue Note 2011				
Rev	Revenue	303,780.00	101,260.00	202,520.00	33.33%
Exp	Expenses	303,780.00	151,889.90	151,890.10	49.99%
203	Capital Improvement Revenue Loan 2016				
Rev	Revenue	7,563.00	2,521.00	5,042.00	33.33%
Exp	Expenses	7,563.00	7,562.37	0.63	99.99%
302	McKethan Park Capital Project				
Rev	Revenue	300.00	0.00	300.00	0.00%
Exp	Expenses	0.00	0.00	0.00	0.00%
308	Multi-Year Capital Project Accumulation				
Rev	Revenue	1,000.00	0.00	1,000.00	0.00%
Exp	Expenses	0.00	0.00	0.00	0.00%
309	Capital Improvement Revenue Fund-Bond 06				
Rev	Revenue	35,050.00	19,454.81	15,595.19	55.50%
Exp	Expenses	35,000.00	11,666.68	23,333.32	33.33%
311	2011 Capital Improvement Revenue Note-Loan 2011				
Rev	Revenue	303,780.00	101,260.00	202,520.00	33.33%
Exp	Expenses	303,780.00	101,260.00	202,520.00	33.33%
314	Fire Truck-Engine 61-2016 USDA Loan				
Rev	Revenue	10,319.00	2,521.00	7,798.00	24.43%
Exp	Expenses	7,563.00	2,521.00	5,042.00	33.33%
401	Water & Wastewater Operations				
Rev	Revenue	5,395,733.00	919,380.86	4,476,352.14	17.03%
Exp	Expenses	4,406,734.67	1,103,073.75	3,303,660.92	25.03%
403	Solid Waste Operations				
Rev	Revenue	1,632,000.00	293,541.59	1,338,458.41	17.98%
Exp	Expenses	1,491,944.27	356,226.13	1,135,718.14	23.87%
405	Utilities R&R				
Rev	Revenue	10,000.00	0.00	10,000.00	0.00%
Exp	Expenses	10,000.00	3,333.32	6,666.68	33.33%
406	Utilities Bond & Loan Fund				
Rev	Revenue	874,755.00	289,944.00	584,811.00	33.14%
Exp	Expenses	166,122.00	0.00	166,122.00	0.00%
407	Water Connection Fees				

	Rev	Revenue	10,200.00	3,744.00	6,456.00	36.70%
	Exp	Expenses	0.00	0.00	0.00	0.00%
408		Sewer Connection Fees				
	Rev	Revenue	20,600.00	0.00	20,600.00	0.00%
	Exp	Expenses	0.00	0.00	0.00	0.00%
409		Cobb Road Wastewater Capacity Fund				
	Rev	Revenue	25,000.00	0.00	25,000.00	0.00%
	Exp	Expenses	0.00	0.00	0.00	0.00%
501		Internal Service Fund				
	Rev	Revenue	126,945.00	42,314.65	84,630.35	33.33%
	Exp	Expenses	128,471.37	25,530.01	102,941.36	19.87%
502		Vehicle Replacement (IS)				
	Rev	Revenue	259,736.00	85,045.32	174,690.68	32.74%
	Exp	Expenses	0.00	0.00	0.00	0.00%
503		Equipment Replacement (IS)				
	Rev	Revenue	10,035.00	3,333.36	6,701.64	33.21%
	Exp	Expenses	0.00	0.00	0.00	0.00%
603		Butterweck Bond Fund				
	Rev	Revenue	20.00	0.00	20.00	0.00%
	Exp	Expenses	0.00	0.00	0.00	0.00%
605		Cemetery Perpetual Care Fund				
	Rev	Revenue	10,900.00	3,333.32	7,566.68	30.58%
	Exp	Expenses	0.00	0.00	0.00	0.00%
609		HRA Funding Account				
	Rev	Revenue	50,000.00	17,500.04	32,499.96	35.00%
	Exp	Expenses	48,000.00	0.00	48,000.00	0.00%
610		Employee Health Insurance				
	Rev	Revenue	700,300.00	234,717.03	465,582.97	33.51%
	Exp	Expenses	750,000.00	217,784.17	532,215.83	29.03%
615		Community Redevelopment Agency				
	Rev	Revenue	83,600.00	110,282.70	(26,682.70)	131.91%
	Exp	Expenses	78,850.00	14,645.00	64,205.00	18.57%



Fire Rescue Department

Ron Snowberger, Fire Chief



MISSION STATEMENT

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.

VISION

To be known as a progressive and innovative fire department, made up of personnel who work and serve as a team, dedicated to our mission. We strive to offer and encourage the best available education and training to promote competency at all levels of responsibility within the organization. We desire to have an atmosphere of honesty, open

communication and trust. We endeavor to promote the health and wellness of each individual and show compassion for those we serve.

CORE VALUES

Loyalty, Teamwork, Integrity, Dedication, Reliability, Accountability, Compassion

Fire Rescue Department Fiscal Year 2021 First Quarter Overview

The Fire Department has started the first quarter of FY 20/21 working hard on our annual initiatives and goals. Below are some highlights of the activity and accomplishments during the first quarter.

October 1, 2020 opened up the new annual budget and with that came many projects and activities that were planned leading up to this budget year. The department quickly began to procure requested items and determine priorities for the accomplishment of our activities. New wireless modems have been installed in all of our fire apparatus that complement the mobile computers carried in the fire units. This upgraded feature will allow dispatch to know where our units are at all times and also increase the ability for firefighters to geographically determine the location of incidents and units that are assigned to those incidents within the jurisdiction and surrounding areas. BFD is currently securing a loan to purchase a new fire unit that will be utilized as a first response fire apparatus to Fire, EMS, and other various emergency calls within our City. All of our efforts surround the goal of providing a quality and timely emergency response when called upon. We also spent much of this month in fire prevention activities, visiting areas schools and businesses teaching fire and life safety. The department continued to focus on all of the COVID precautions while responding to emergency calls and keeping the fire station free of the virus as well.

During the month of November, the fire department began preparing to apply for FEMA's Assistance to Firefighters Grant (AFG) opening in January 2021. This year we are requesting portable radios that meet all of the new technology standards. New radios will provide interoperability with other emergency response agencies that we interact with on a daily basis. It will also provide the ability for any dispatch center to connect outside agencies with us to communicate together during comprehensive emergencies that may affect our jurisdiction or another one. Additionally, the radios offer more channels for use and they are encrypted to provide the highest levels of emergency radio traffic available. BFD coordinated the final CPR, EMT, paramedic training, and licensure recertification of all of our personnel through the State of Florida. With one vacancy in our department, BFD was busy conducting interviews and selected a new employee for our department. As Fire Chief, I was honored, on behalf of the Brooksville fire department to attend the Greater Hernando Chamber of Commerce Breakfast to accept an IMPACT award for our efforts as first responders in the battle on COVID-19. Our department appreciates this recognition. BFD also attended the Veterans Day celebration in Tom Varn Park and we salute all of our Veterans who have served and are currently serving this great country we live in.

In December, BFD was busy updating the Comprehensive Emergency Management Manual (CEMP) for the City. While mostly known for providing the direction to respond to and recover from Hurricanes, this manual is much more than that, as it addresses all of the possible large-scale emergencies that may affect the City and defines the role of City employees in regards to the planning and control of all disasters using the Incident Command System (ICS) and a functioning Emergency Operations Center (EOC). Routine updates are necessary to assure that the manual encompasses all new information for training, planning, and execution of the plan when needed. BFD had a meeting with Bay flight (EMS flight helicopter) to discuss our ongoing operations involving Trauma responses requiring the use of air transport. BFD routinely provides Landing Zones and assists in EMS operations requiring air transport through Bay flight. Review and discussion of operational coordination continues to foster the professional relationship we have with their agency. And just like that, it is on to 2021. Have a Great New and Prosperous New Year!!!

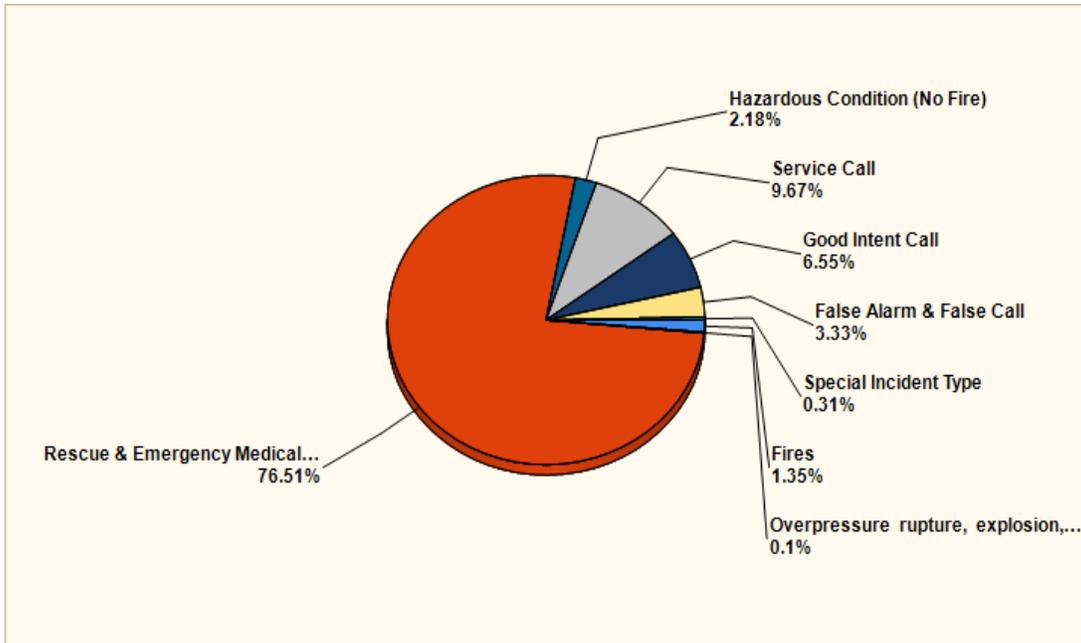
Fire Rescue Department Fiscal Year 2021 First Quarter Statistics

1ST QUARTER BUILDING FIRES FRACTILE RESPONSE TIMES - DEPARTMENT GOAL IS 90 %

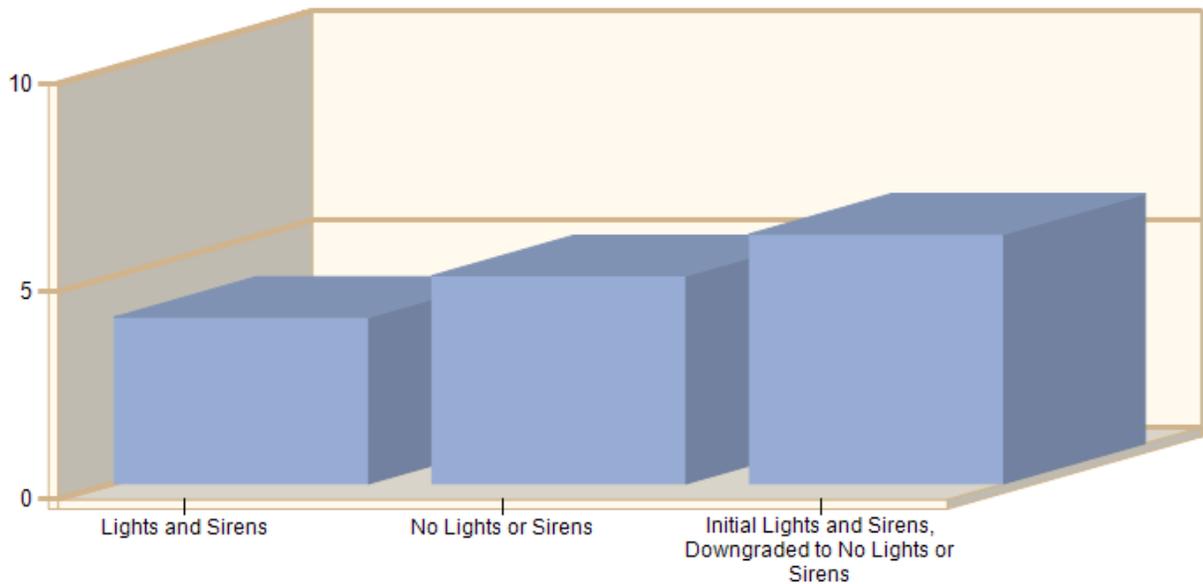
Response time analysis below does not include cancelled in route calls or non-emergency responses, Initial Lights and Sirens, Downgraded to No Lights or Sirens

MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	13	1.35%
Overpressure rupture, explosion, overhear - no fire	1	0.1%
Rescue & Emergency Medical Service	736	76.51%
Hazardous Condition (No Fire)	21	2.18%
Service Call	93	9.67%
Good Intent Call	63	6.55%
False Alarm & False Call	32	3.33%
Special Incident Type	3	0.31%
TOTAL	962	100%

Fire Rescue Department Fiscal Year 2021 First Quarter Statistics

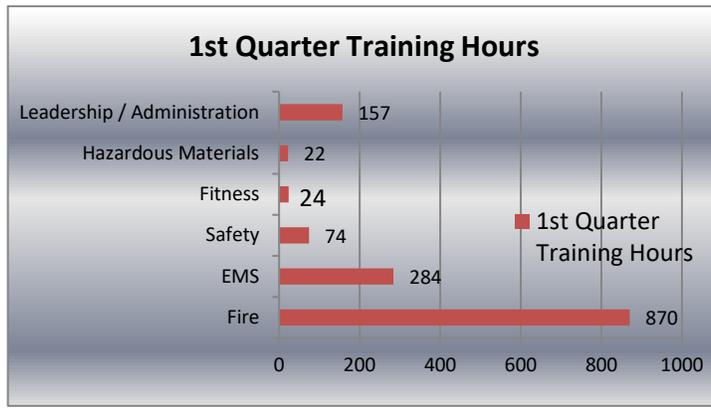


Average Response Time per Response Mode for Station for Date Range



RESPONSE MODE	NUMBER of APPARATUS	AVERAGE RESPONSE TIME in MM:SS (Dispatch to Arrived)
Lights and Sirens	700	4:43
No Lights and Sirens	346	5:02
Initial Lights and Sirens, Downgraded to No Lights or Sirens	5	6:26
Total:	1051	4:50

TRAINING HOURS



Unit	Training Hours 1st Quarter
Fire	870
EMS	284
Safety	74
Fitness	24
Hazardous Materials	22
Leadership / Administration	157
Total	1431

COMMUNITY OUTREACH EVENTS

DATE	EVENT NAME	CATEGORY	LOCATION	HOURS
10/10/2020	The Grande Special Parade	Special Events	725 DeSoto Ave.	1
11/7/2020	Demolition Derby	Special Events	HC Fairgrounds	2
11/10/2020	Public Education	Public Relations	Brooksville Elementary	.5
12/11/2020	Florida Cracker Christmas	Special Events	962 E. Jefferson St.	4.5

INSPECTIONS

INSPECTION RESULTS	TOTAL
Complaint cleared by Contact	11
Correction Notice Issued	25
Passed	122
Passed with Comments	2
Second Correction Notice	3
Total of Inspections Completed in Date Range:	163

Parks and Recreation Department

Angie Whisnant, Director



DEPARTMENT MISSION

The Parks and Recreation Department provides safe, affordable, educational, recreational, and cultural leisure programs to enhance the health and wellness to Brooksville's citizens and visitors.

Our beautiful and convenient parks and community center offer many recreational activities and amenities which are enjoyed by thousands of residents and visitors. Our park amenities include:

Tom Varn Stadium
Pavilions
Adult Softball Complex
Lakeside Picnic Area
Kiddie Playgrounds
Youth Softball Complex
6,600 sq. ft. Gymnasium

Basketball Courts
Tennis Courts
Disc Golf Courts
Racquet Ball Courts
Horseshoe Courts
Jogging Trails

The City of Brooksville Parks, Facilities and Recreation Department Personnel Consists of six Budgeted FTE's, Currently Staffed at Director and five support staff.

Park Staff personnel (3-Budgeted FTE's, currently staffed at 2) on a daily basis manicure, maintain and clean:

- 105 acres of park open space
- 14 park restroom facilities,
- 1.6 miles of streetscape,
- 21 downtown bulb outs,
- 29,758 square feet of highway medians landscaped area,
- 6.1 miles of walking/bike/skate trails, and
- 89,723 square feet of indoor facilities.

Parks and Recreation Department Fiscal Year 2021 First Quarter Parks Division

FY 2020 PARK Quarterly Accomplishments (July-Sept)

- Major clean-up, trash pick-up, mowing, weed control, hedges trimmed, and leaf clean-up of City Hall, Silo Area, Oak Park Circle, Russell Street Park, Good Neighbor Trail, Downtown and the Water Tower.
- Installed corn stalks to City Hall for light fixtures.
- Transported mowers to mechanics for repairs several times.
- Prepared fields with pink ribbons and field paint / bases for Breast Cancer Awareness Walk.
- Breast Cancer Awareness Walk set up and take down. Worked Event.
- Removed/discarded old wooden picnic tables at Tom Varn Park.
- Held Movie in the Park for viewing hit sports comedy-drama League of Their Own.

- Mowed driving range in preparation of the Movie in the Park (League of Own).
- Trimmed all hedges and small trees at the Enrichment Center.
- Major trimming of all Holly trees and hedges on Darby Lane.
- Performed regular maintenance duties at Russell Street Park, City Hall, Oak Park Circle, Silo.
- Complete major tree and hedge trimming at JBCC in preparation of Election Day in November.
- Set-up cones and barriers for Election Day
- Performed yard clean-up with tractor and disposed of junk materials.
- Performed leaf clean-up of wooden playground area.
- Purchased hay bales and delivered to local schools to decorate for Halloween.
- Hay bales picked up from schools and taken to Main St. for fall decorations.
- Completed trimming and decoration of Holly tree at City Hall for holiday season.
- Prepped Christmas Float by cleaning and decorating and chauffeured float with City Council members during parade. Made repairs to gate and wood on float.
- Aerification of youth and stadium fields with tractor in preparation for over seeding with Ryegrass.
- Purchased Ryegrass for over seeding softball fields, youth and stadium fields.
- Cleaned-up storm debris and wind damage to include downed tree limbs, branches, etc.
- Restocked institutional supplies from DPW.
- Transported field dragger to mechanics for repairs.
- Major repair to irrigation pipe @ well (Y1)
- McKethan Park / ECI building – Mowed, weeded, trimmed hedges in absence of inmate crew.
- Held interviews with potential candidates to fill vacant staff positions.
- Located and marked all sprinkler heads in adult ball fields in preparation for new light pole installation.
- Held Veteran’s Day Event – performed set-up and take down to include chairs, stage, hang back drop, sound system.

Parks and Recreation Department Fiscal Year 2021 First Quarter Recreation Division

- Purchased and installed corn stalks for light fixtures downtown on Main Street.
- Held Breast Cancer Awareness Walk - performed set-up and take down. Prepared flyers, t-shirt design, measured walking route and worked the event.
- Arranged with schools and businesses for haybale decorating
- Arrange haybale pick up with Travis Battan and DMob. (Rancher)
- Held Movie in the Park- Friday Night Done Right (League of their Own) – Prepared flyer design, printed, distributed flyers to all 14 locals schools and worked the event.
- Removed decorated cornstalks on light fixtures downtown.
- Maintained current fall and Christmas events in all downtown kiosks, park kiosks, water tower, Russell St. and field kiosks.
- Prepped Christmas Float by cleaning, painting and decorating for use by City Council members during parade.
- Purchase all supplies for float.
- Enlisted help from The Arc of the Nature Coast and the Inmate Crew to construct “masks” to decorate float.
- The ARC of the Nature coast continues using JBCC Tuesdays & Wednesdays 10:30 am.
- Mid Florida Services & congregate meals remained cancelled in JBCC entire 1st quarter. Due to COVID-19 and senior population being high risk. Remains cancelled indefinitely.
- Zumba & Core group exercise continue in JBCC through 1st quarter.
- T.U.F.F. Group exercise classes continue Thursday mornings and evenings.

- Small Private Group Training T.U.F.F Trainer, in Jerome Brown Community Center Thursday mornings.
- Joe Jitsu Bootcamp continues to utilize Tom Varn Park for Bootcamps.
- Veteran’s Day Event – Set up and take down chairs, stage, sound system, create back drop. Worked Event.
- Ordered ear plugs, rodeo, 6” basketball nets and park staff shirts.
- Prepared refunds to vendors for Christmas on Main Street event that was turned over to BMS.
- Contracted for port-a-potty for Brooksville Mainstreet’s Christmas on Main Street.
- Tree City USA requirements completed. Submitted 11/6/20 and approved 11/19/20 for the 27th years.
- Held Great Hernando Weight Loss Planning meetings via ZOOM (Jennifer) Oct, Nov, Dec.
- Delivered voting equipment to JBC & picked-up after voting day in November.
- Hernando Quilters cancelled their meeting for 3rd Thursday of the month. Cancelled throughout quarter due to COVID. Will remain cancelled through Dec 2020.
- Friday Night Done Right. Movie Missing Link. 80 in attendance Prevention Partnership Grant monies to Friends of the Children monthly.
- Main Street Promotions Committee Meetings began again 1st and 3rd Thursdays each month. Jennifer R. attends. Charlene attends.
- Adjust Parks & recreation page on website to reflect cancellations and postponements of events. Maintained virtual recreation on web page.
- Sportsman Expo rescheduled for March.
- Haze travel ball teams 12U continue to use youth fields.
- Dixie Rec continue to use youth fields.
- Adult fields had no rentals throughout Quarter. Although fields remained open for public use, using social distancing.
- Enrichment Center classes open again throughout quarter. Dance/ Gymnastics.
- Fall ball postponed games during field light replacement. Co-ed 5 teams, Women’s 3.
- Beautification Board & Parks & Rec Board meetings occurred throughout Quarter.
- Haile Werkmeister, Hernando Elite Volleyball training (JBC Rental) throughout Quarter.
- Work orders –
 - Men’s Restroom door not closing all the way at Y2.
 - McKethan Women’s restroom. Door closer not working properly.
 - Water fountain is continuously running at kiddie park.
 - 2 Stadium seats vandalized / broken bottom right facing seating. Police Report filed.
 - Left urinal clogged at McKethan Men’s Restroom.
 - Right side toilet filler is broken in the Ladies restroom at the Adult Field.
 - **Broken toilet handle TVP Pav #2 Men’s Restroom.**
 - Loud humming / buzzing sound coming from air handler.
 - Leaking water pipe at McKethan’s Restrooms outside next to sidewalk.
 - Lights out in both restrooms at McKethan.
 - Ice machine at JBCC is no longer making ice and water is dripping on the inside.
 - Florescent Bulbs have been smashed at Y2 Men’s Restroom.
 - Quarry Gate lock replaced with combo lock. Combination is 8000.
 - TVP Pavilion #1 Men’s Restroom dead bolt is broken and not locking

SPECIAL CHALLENGES

- Understaffed– 1 FTE
- COVID related concerns

PROGRAMMING

Youth Partnership Programming

Group	Oct-20	Nov-20	Dec-20
Arc (approx. 12/DAY)	0	0	0
Open Gym	84	52	23

Adult Partnership Programming

	Jul-20	Aug-20	Sep-20
Mid FL Senior Services	0	0	0
Hernando Quilters	0	0	0



*Installation of pole lights in softball field
at Tom Varn Park.*

IT STARTS IN
PARKS
Coaching. Connecting. Community.

Public Works Department

Paul Booth, Director



DEPARTMENT MISSION

The Department of Public Works (DPW) 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 history 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.

Public Works Department Fiscal Year 2021 First Quarter Overview

QUARTERLY GOALS AND OBJECTIVES

- Timely completion of all work orders Ongoing
 - Streets and Drainage - 45 Work orders issued/39 Completed
 - Fleet - 83 Work orders issued/83 Closed-Completed
 - Facilities - 27 Work orders issued/26 Closed-Completed
- Implementation of 2021 CIP Projects - Ongoing
- Administration of annual budget - Ongoing
- iWorQ Work Order System - Initiated
- Training for iWorQs Work Order System - Completed
- Special Events Road Closures - Ongoing
- 2019-2020 CIP Roads - Ongoing

SPECIAL PROJECTS

During the first quarter DPW began work on several special projects. Among these are the initiation of the FY 19-20 Capital Improvement Plan (CIP) road projects, the initiation of the Stormwater Utility Solicitation and the installation and utilization of the iWorQ s Work Order System.

In October the we received bids for the FY 19-20 CIP Road Project and the contract was awarded to the low responsive bidder, Goodwin Brothers Construction. The notice to proceed was issued on November 20, and construction began December 16th.

The Stormwater Utility Solicitation was awarded to Applied Sciences and they began work on developing this package. In December we received notification that we would be receiving the initial draft of the solicitation in January 2021. This project remains on schedule and on budget.

Working with the Municipalities Department we have installed and begun using the new iWorQs Work Order System. Staff has been fully trained on the use of the new system and Public Works and Municipal Utilities is exclusively utilizing this new system.

PERSONNEL

# of Authorized positions	Full-time		Part-time	
	Filled	Open	Filled	Open
15	13	2	0	0

During the first quarter of FY21 DPW had two employees leave the City of Brooksville. During this same time period one of the vacant positions was filled. At this time ware are still seeking to fill the positions of Maintenance Tech and Streets Supervisor.

SPECIAL EVENTS

During the first quarter DPW assisted with 21 special event road closures. These road closures were primarily associated with holiday events sponsored by the City of Brooksville and Brooksville Main Street. Additionally, Public Works crews installed Holiday Decorations throughout the downtown area.



Utilities Department

**Danny Brooks, Interim
Utilities Director**



DEPARTMENT MISSION

The Utilities Department strives to provide uninterrupted professional customer service, water & wastewater and water conservation services in an efficient manner to the Brooksville citizens who it proudly serves. We strive to provide a culture of trust, equality and collaboration with our customers; promoting efficient use of resources while operating in accordance with all safety and industry regulations, resolving customer concerns skillfully, expeditiously and fiscally responsibly. We are 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
- ◆ Make sure all lift stations and generators are operating effectively and efficiently
- ◆ Make sure all plants are operational and meeting the guidelines of the permit
- ◆ Keep the streets clean from debris that can make its way to the storm drain system

Utilities Division

Fiscal Year 2021 First Quarter Overview

THE DEPARTMENT'S ANNUAL GOALS AND STATUS

Water Utilities:

- ◆ Lamar drinking plant to be replaced and updated
- ◆ Whiteway Dr. Water line renovation
- ◆ Hydrant valve replacement/revamp (5-6/year)
- ◆ Transit Van replacement of water meter truck
- ◆ Good Neighbor Trail
- ◆ Mitchell Rd water line
- ◆ As the streets are being replaced the goal is to replace with new water lines
- ◆ Standardize the trucks with all necessary tools

Waste Water Utilities:

- ◆ Standardize all the lift stations
- ◆ Sewer line Rehabilitation
- ◆ Will Smith Plant New Oxidation Ditch
- ◆ East Ave Lift station Replacement
- ◆ Modify master lift station on Cortez
- ◆ School street pump replacement
- ◆ Reclaim water to Cascades
- ◆ Replacement of crane truck
- ◆ Lakeside lift station rework

Sanitation Utilities:

- ◆ Replacement of dumpsters

SPECIAL PROJECTS

In the first quarter, the Utilities Department is initializing a Work Order and Inventory Management software called iWorQs. We have been diligently training to get everyone up to date and trained with the program functions. iWorQs will help to streamline our processes, make reports more accurate and easier to generate.

PERSONNEL

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

# of Authorized positions	Full-time		Part-time	
	Filled	Open	Filled	Open
36	28	8	0	0

The Utility Department has been authorized 36 full-time positions. During this quarter we obtained a new Utility Director and an Electrical/Mechanical operator.

WATER DIVISION SUMMARY:

Water Production

	2021	2020
Location	Totals to Date (MG)	Totals (MG)
Hope Hill Well Field	54.846	36.937
Lamar Ave. Well Field	29.852	37.249
Hillside Court	32.110	45.847
Total Monthly Prod. (MG)	116.808	120.033
Average Daily Prod. (MG)	1.269	1.290

*Water production in the 1st qtr. of 2021 is slightly lower, with an avg of 1.269 million gallons per day, compared to last year's 1st qtr. production of 1.290 million gallons per day.

Locates by Month:

◆ October – 33

November – 6

December – 6

Wastewater Treated

	2021	2020
Location	Totals to Date (MG)	Totals (MG)
Will Smith Water Reclamation Facility	88.341	80.477
Southern Hills (Distributed)	32.758	11.394
CEMEX (Distributed)	42.963	73.424
Average Daily Prod. (MG)	0.96	0.864

*Wastewater treated in the 1st quarter of FY 2020 was slightly greater than this time last year, with a greater average of 0.960 million gallons per day, compared with 0.864 last year. Reuse water sent to Southern Hills for irrigation in the 1st quarter was 32.758 million gallons, approximately 21.364 million gallons more than last year. Due to the lack of rain this year compared to last year.

SANITATION DIVISION SUMMARY

Commercial and Residential Solid Waste:

- Approx. 1306 tons of commercial solid waste was collected and transported to the Heart of Florida Landfill in Panasoffkee for disposal. This is the equivalent of 107 pounds per day per customer for each commercial account. Total tipping fees, in the amount of \$37,874 were charged for disposal.
- An estimated 777 tons of residential solid waste was collected and delivered to the Hernando County Northwest Landfill. This is the equivalent of 9 pounds of waste per day per residential customer. Tipping fees are not charged for the disposal of residential wastes.

Yard Debris and Recyclables:

- Approx. 628 tons of yard and construction debris were collected from residential customers. This is the equivalent of 7 pounds of waste per day per residential customer.
- An estimated 17 tons of recyclables were collected. This is equivalent to 22 pounds per participate. The City had an average of 216 participating customers during this quarter.

STREET SWEEPING SUMMARY

In accordance with mandated requirements, the Florida Department of Environmental Protection (FDEP) 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 1st quarter data collected, and also shown for comparison is the 2020 data collected.

NPDES – STREET SWEEPING PROGRAM	FY 2021 OCTOBER TO DECEMBER
Total Miles Traveled	630
Average Miles Per Month	210
Total Cubic Yards Collected	250
Average Cubic Yards Per Month	83.3

NPDES – STREET SWEEPING PROGRAM	FY 2020 OCTOBER TO DECEMBER
Total Miles Traveled	606
Average Miles Per Month	202
Total Cubic Yards Collected	216
Average Cubic Yards Per Month	72

EMPLOYEE SPOTLIGHT

First Quarter FY21

Yaritza Perez



Position: Administrative Specialist III – Utilities Customer Service

Length of Employment: Six Months

What's your favorited thing about the City of Brooksville? The family atmosphere.

What are some of your hobbies? Baking and spending time with my family.

Who is your role model and why? My father, I watched him face a lot of battles in life growing up.