

CITY OF BROOKSVILLE CITY MANAGER'S QUARTERLY BUSINESS REPORT

FY 2020 / JANUARY – MARCH / SECOND QUARTER



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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 2020 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.”



Welcome sign

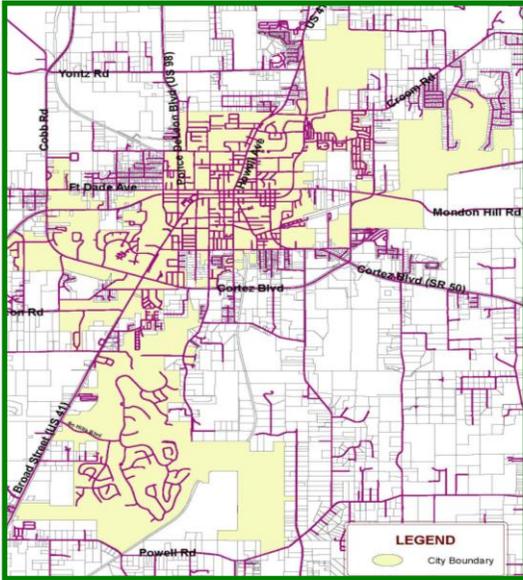
HOURS OF OPERATION:
8:00 AM – 5:00 PM

CITY HALL
201 HOWELL AVE
BROOKSVILLE, FL 34601

UPTOWN ART GALLERY



201 HOWELL AVENUE, BROOKSVILLE, FLORIDA, 34601



City Services & Activity – Q2

This report captures performance reporting in a manner that is meaningful and highlights the areas of operations and project work that is vital to accomplishing our identified business objectives.

The performance measurements that have been provided are from areas that are naturally tracked without distraction to required duties.

City Manager's

Fiscal Year 2020 Second Quarter Overview

This quarterly overview provides information and activity relative to the City Manager's Office for the Second Quarter of the fiscal year covering the period of January 1 through March 31, 2020.

During this quarter, the City Council approved the grant application prepared by Staff for a Land and Water Conservation Grant. This grant application is being submitted to further the City's efforts with master planning of the Quarry. Bill Geiger, the City's long serving Community Development Director, retired on January 31, 2020. The City Council appointed the City Manager to act as Community Development Director until the position is filled. The City manager's Office extends best wishes to Bill on his retirement.

Staff completed negotiations with Union representatives and the City Council ratified the Collective Bargaining Agreement with the Brooksville Professional Fire Fighters Local 4661 on February 3, 2020. This agreement is effective as of February 12, 2020 until its expiration on February 12, 2023.

The City Council held an Economic Development Special Meeting on February 24, 2020. The meeting included presentations from the Hernando County Property Appraiser, Brooksville Main Street, Hernando County, and the City manager on behalf of the City. The City Council also adopted Ordinance 914 which created a Substitute Trust pertaining to the Police Pension Trust Fund that was being dissolved. Other activity included City Council approval of coring samples related to the Paving Management Plan and the task order/notice to proceed prepared by staff and consultants regarding the Oxidation Ditch at the William Smith Wastewater Treatment Plan.

Finally, during the quarter, the City entered into an official agreement with the Hernando County Clerk of the Courts for information technology services. Additionally, the bid was awarded for the kitchen renovations at the fire station. This last work component will complete activities related to a grant received by the City from the State of Florida Department of Financial Services.

City Manager's Office *Cemetery Second Quarter Overview*

Total sales for this quarter were 16,662.00. From January through March, we sold a total of 16 spaces, and we had 19 interments. Of the interments, we had 16 traditional burials, and we had 3 cremations. One of the traditional burials was an infant which was placed in the casket with his mother.

The inmates contributed 62 hours during the month of February, and our cemetery volunteer contributed 107 hours during this quarter.

We removed several more trees which were dead, or diseased, during the quarter, and will wait before removing any more, so as to have funds available for hurricane season. Cemetery staff continues to clean up debris and gather leaves, as the mowing season approaches.

The cemetery office is closed to the public, and we are only processing funeral requests, and sales for immediate burials, on an as needed basis, due to the coronavirus pandemic.



City of Brooksville Cemetery Gazebo

A life-sized statue of William Henry, the son of Mr. and Mrs. Quitman Varn, or Brooksville, is shrouded by Spanish moss from a nearby oak tree in the historic Brooksville Cemetery. The boy died from appendicitis in 1913 at the age of 9.



Community Development

Second Quarter Overview

Community Redevelopment Agency (CRA)

Task Orders for Projects:

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:

- o Stormwater Master Plan –completed
- o Recreation Master Plan – completed
- o Gateway Improvements/Wayfinding Signage – completed

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 36 applications and over \$160,132.91 in grant funds approved and committed, with over five times that amount in private investment by the applicants for their improvement projects. Two grant requests have been received and approved this quarter.

EPA Brownfields Assessment Grant

In 2012, the City received a three-year, \$400,000 community-wide EPA Brownfields Assessment Grant.

The Community Development Department coordinated all aspects of this grant, including the meetings of the Brownfields Community Task Force, which met numerous times over the three-year period. Over 90 properties were identified as potential brownfield sites, due to abandonment or being under-utilized with the stigma of a real or perceived possibility that they may have environmental issues. The Brooksville Brownfield Program completed Phase I environmental site assessments on nine properties. Phase II site assessments (soil and material testing) was completed on two of the nine properties. Additionally, redevelopment and reuse vision plans were completed on transportation corridors and property within the South Brooksville area. This three-year grant successfully closed on September 30, 2015. In the 1st Quarter of 2016/17 (December, 2016), staff applied for the 2017 funding cycle. Unfortunately, EPA placed a high priority on clean-up grant applications and the City received word during this quarter that funding for the 2018 application was not successful. Staff have met with the regional EPA representative and the consultant to work through submittal strategies for the 2019 funding cycle and submitted the application in December 2018.

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. The grant term is from October 1, 2019 to September 30, 2022.

Cardno Engineering is currently performing Phase I and Phase II of the ESAs and supplemental assessments as necessary at designated sites.

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. 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). The FDOT held a Public Hearing on the GNT Gap (between the Suncoast Trail & the GNT Trailhead in Brooksville) on March 14, 2019, at the Jerome Brown Community Center. Staff continue to work closely with the FDOT, MPO and County staff in the coordination of the details of this project.

Building Review, Land Use and Code Enforcement Activities

Building Review, Land Use and Code Enforcement Activities

CATEGORY	2 nd Quarter 1/01/20 – 3/31/20	Fiscal Year to Date 10/01/19 – 09/30/20	2 nd Quarter 1/01/19 – 3/31/19	Previous Fiscal Year to Date 10/01/18 – 09/30/19
Building/Development Reviews	230	447	210	390
Zoning Research Responses	497	1,084	589	973
Comprehensive Plan Amendments	1	1	0	0
Annexations	1	1	0	0
Code Enforcement Violations	53	10	47	93

Building Division Revenues

CATEGORY	2 nd Quarter 1/01/20 – 3/31/20	Fiscal Year to Date 10/01/19 – 09/30/20	2 nd Quarter 1/01/19 – 3/31/19	Previous Fiscal Year to Date 10/01/18 – 09/30/19
Total Bldg. Collected	80,867.10	166,645.40	\$80,317.55	\$147,318.25
Impact Fees	75,283.70	174,960.70	\$113,535.15	\$183,145.23
Radon	852.00	1,792.10	\$788.20	\$1,431.45
DPR	1,166.76	2,438.42	\$1,072.06	\$1,930.19
Total Collected	158,169.56	345,836.62	\$195,712.96	\$333,825.12

Building Review, Land Use and Code Enforcement Activities

Building Inspections

INSPECTIONS	2 nd Quarter 1/01/20 – 3/31/20	Fiscal Year to Date 10/01/19 – 09/30/20	2 nd Quarter 1/01/19 – 3/31/19	Previous Fiscal Year to Date 10/01/18 – 09/30/19
Building	370	735	399	692
Red Tags	23	59	28	46
Plumbing	133	240	92	137
Red Tags	13	38	4	7
Electrical	153	280	131	185
Red Tags	13	36	5	8
Mechanical	122	213	89	138
Red Tags	18	33	4	4
LP Gas	10	17	17	24
Red Tags	0	0	2	3
TOTAL INSPECTIONS	708	1,485	728	1176
TOTAL RED TAGS	67	166	43	68

Building Division Permits

PERMIT VALUATIONS	2 nd Quarter 1/01/20 – 3/31/20	Fiscal Year to Date 10/01/19 – 09/30/20	2 nd Quarter 1/01/19 – 3/31/19	Previous Fiscal Year to Date 10/01/18 – 09/30/19
Total Residential	5,616,829	10,408,372	6,160,933	10,546,565
Total Commercial	3,000,461	6,254,478	1,048,745	2,473,305
Demolition	0	-2,350	0	0
Total Value	8,617,290	16,660,500	7,209,678	13,019,870
# of Permits Issued				
Total Residential	18	42	42	79
Total Commercial	53	96	23	54
Total Demolition	0	2	0	0
Total Misc. Permits	146	307	145	257
TOTAL PERMITS	217	447	210	390



Finance Department Second Quarter Overview

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.
-
- ❖ Furnish readily available data required for periodic, special and annual reports.

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.

Second Quarter Highlights

- ❖ Filed Monthly and Quarterly Sales Tax.
- ❖ Filed 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.
- ❖ Began audit field work on FY 18/19.
- ❖ Quarterly billing of the Enrichment Center.
- ❖ Submitted monthly billing for health, dental, life, short term disability, long term disability and AFLC insurances.
- ❖ Reconciled monthly bank statements and investment accounts.
- ❖ Submitted wire transfers for loan payments.
- ❖ Reconciled monthly FRS, Police and Fire pension statements.
- ❖ Completed the monthly reconciliation of the General Ledger.
- ❖ Processed payroll bi-weekly for the City and any necessary reports that pertain to payroll (FRS, IRS).
- ❖ Processed weekly payments to the vendor that the City has business with.

Performance Measures

	Actual	Budget	YTD Total
	2020	2020	2020
Accounts Payable and Payroll Processing			
Purchase Requisitions Approved	46	150	98
Accounts Payable Checks/Vouchers Processed	511	2,000	977
Accounts Payable Dollar Amount Processed	\$3,050,952	\$10,000,000	\$5,056,994
Payroll Checks Processed/Vouchers	637	2,630	1,233
Number of Findings from External Audit	0	0	0
Utility Billing Processing			
Number of Utility Bills Processed	13,172	52,000	26,157
Number of Direct Payments (ACH)	1,607	6,000	3,179
Number of Payments Processed via Credit Card -- Over the Phone Payments/In Office	2,308	8,000	4,497
Number of Payments Processed via Credit Card -- Online Payments	3,149	10,000	6,131
% of Water Pumped That was Billed	82.60%	90%	81.73%
% of Accounts Utilizing Direct Payment (ACH)	12.20%	15%	12.15%
% of Accounts Paying by Credit Card -- Over the Phone Payments/In Office	17.52%	20%	17.19%
% of Accounts Paying Online	23.91%	30%	23.44%



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

Account Code	Account Title	Total Budget Original	Total Budget - Revised	Total Budget Original Revised	YTD Actual	Remaining Budget Amount
001	General Government					
Rev	Revenue	6,960,498.04	0.00	6,960,498.04	4,255,340.50	2,705,157.54
Exp	Expenses	6,851,534.39	1,518,215.00	8,369,749.39	4,384,024.02	3,985,725.37
104	Police Special Education Fund					
Rev	Revenue	0.00	0.00	0.00	1,913.83	(1,913.83)
107	Transportation Capital - Local Option Gas Tax 1-5					
Rev	Revenue	173,113.00	0.00	173,113.00	58,486.76	114,626.24
Exp	Expenses	30,000.00	0.00	30,000.00	6,900.00	23,100.00
108	Local Option Gas Tax					
Rev	Revenue	1,609,238.00	0.00	1,609,238.00	832,904.47	776,333.53
Exp	Expenses	1,753,536.88	0.00	1,753,536.88	497,743.17	1,255,793.71
110	Road Impact Fees Trust					
Rev	Revenue	95,000.00	0.00	95,000.00	67,406.80	27,593.20
Exp	Expenses	1,245,223.00	0.00	1,245,223.00	0.00	1,245,223.00
112	Law Enforcement Impact Fees					
Rev	Revenue	3,550.00	0.00	3,550.00	3,588.98	(38.98)
113	Public Bldg Impact Fees					
Rev	Revenue	11,260.00	0.00	11,260.00	19,542.04	(8,282.04)
114	Fire Impact Fees					
Rev	Revenue	8,600.00	0.00	8,600.00	9,136.14	(536.14)
115	Parks Impact Fees					
Rev	Revenue	15,400.00	0.00	15,400.00	16,707.43	(1,307.43)
122	Fire Grants and Donations					
Rev	Revenue	0.00	0.00	0.00	19.91	(19.91)
Exp	Expenses	12,428.00	0.00	12,428.00	12,673.51	(245.51)
123	Police Grants & Donations					
Rev	Revenue	0.00	0.00	0.00	45.11	(45.11)
Exp	Expenses	10,813.00	0.00	10,813.00	10,883.44	(70.44)
128	Traffic Camera					
Rev	Revenue	0.00	0.00	0.00	1,929.97	(1,929.97)

139	Enrichment Center Premises Maintenance Fund						
Rev	Revenue	16,000.00	0.00	16,000.00	9,935.93	6,064.07	
Exp	Expenses	18,000.00	0.00	18,000.00	7,295.81	10,704.19	
143	Fire Department						
Rev	Revenue	2,364,514.76	0.00	2,364,514.76	1,308,217.44	1,056,297.32	
Exp	Expenses	2,328,966.21	0.00	2,328,966.21	1,136,996.62	1,191,969.59	
144	Brownfields Assessment Grant						
Rev	Revenue	300,000.00	0.00	300,000.00	0.00	300,000.00	
Exp	Expenses	300,000.00	0.00	300,000.00	15,085.00	284,915.00	
201	Capital Improvement Rev Bond 2006						
Rev	Revenue	13,280.00	0.00	13,280.00	6,640.02	6,639.98	
Exp	Expenses	13,280.00	0.00	13,280.00	0.00	13,280.00	
202	Capital Improvement Revenue Note 2011						
Rev	Revenue	303,780.00	0.00	303,780.00	151,890.00	151,890.00	
Exp	Expenses	303,780.00	0.00	303,780.00	151,889.90	151,890.10	
203	Capital Improvement Revenue Loan 2016						
Rev	Revenue	7,563.00	0.00	7,563.00	3,781.50	3,781.50	
Exp	Expenses	7,563.00	0.00	7,563.00	7,562.75	0.25	
302	McKethan Park Capital Project						
Rev	Revenue	500.00	0.00	500.00	94.81	405.19	
308	Multi-Year Capital Project Accumulation						
Rev	Revenue	1,000.00	0.00	1,000.00	1,008.26	(8.26)	
Exp	Expenses	270,000.00	0.00	270,000.00	135,000.00	135,000.00	
309	Capital Improvement Revenue Fund- Bond 06						
Rev	Revenue	35,100.00	0.00	35,100.00	24,624.88	10,475.12	
Exp	Expenses	35,190.00	0.00	35,190.00	17,595.00	17,595.00	
311	2011 Capital Improvement Revenue Note-Loan 2011						
Rev	Revenue	303,780.00	0.00	303,780.00	151,890.00	151,890.00	
Exp	Expenses	303,780.00	0.00	303,780.00	151,890.00	151,890.00	
314	Fire Truck-Engine 61-2016 USDA						
Rev	Revenue	10,319.00	0.00	10,319.00	3,781.50	6,537.50	
Exp	Expenses	7,563.00	0.00	7,563.00	3,781.50	3,781.50	
401	Water & Wastewater Operations						
Rev	Revenue	4,786,864.28	0.00	4,786,864.28	2,181,873.90	2,604,990.38	
Exp	Expenses	4,380,267.76	0.00	4,380,267.76	1,942,408.21	2,437,859.55	
403	Solid Waste Operations						
Rev	Revenue	1,601,464.00	0.00	1,601,464.00	695,524.59	905,939.41	
Exp	Expenses	1,496,335.07	0.00	1,496,335.07	715,969.52	780,365.55	

405 Utilities R&R							
Rev	Revenue	15,000.00	0.00	15,000.00	14,682.57	317.43	
Exp	Expenses	15,000.00	0.00	15,000.00	7,500.00	7,500.00	
406 Utilities Bond & Loan Fund							
Rev	Revenue	876,755.00	0.00	876,755.00	435,547.32	441,207.68	
Exp	Expenses	186,736.94	0.00	186,736.94	7,599.74	179,137.20	
407 Water Connection Fees							
Rev	Revenue	10,445.00	0.00	10,445.00	7,451.76	2,993.24	
408 Sewer Connection Fees							
Rev	Revenue	41,670.00	0.00	41,670.00	11,229.33	30,440.67	
409 Cobb Road Wastewater Capacity							
Rev	Revenue	55,000.00	0.00	55,000.00	59,240.34	(4,240.34)	
501 Internal Service Fund							
Rev	Revenue	117,581.00	0.00	117,581.00	58,491.53	59,089.47	
Exp	Expenses	117,480.98	0.00	117,480.98	54,240.77	63,240.21	
502 Vehicle Replacement (IS)							
Rev	Revenue	287,535.00	0.00	287,535.00	166,771.35	120,763.65	
503 Equipment Replacement (IS)							
Rev	Revenue	10,035.00	0.00	10,035.00	5,011.42	5,023.58	
603 Butterweck Bond Fund							
Rev	Revenue	40.00	0.00	40.00	21.92	18.08	
605 Cemetery Perpetual Care Fund							
Rev	Revenue	11,600.00	0.00	11,600.00	5,818.34	5,781.66	
609 HRA Funding Account							
Rev	Revenue	49,500.00	0.00	49,500.00	25,500.00	24,000.00	
Exp	Expenses	48,000.00	0.00	48,000.00	20,825.79	27,174.21	
610 Employee Health Insurance							
Rev	Revenue	671,488.00	0.00	671,488.00	361,180.44	310,307.56	
Exp	Expenses	825,000.00	0.00	825,000.00	376,666.38	448,333.62	
615 Community Redevelopment Agency							
Rev	Revenue	80,485.00	0.00	80,485.00	93,168.21	(12,683.21)	
Exp	Expenses	171,420.00	0.00	171,420.00	11,351.13	160,068.87	

Fire Rescue Second Quarter Report



CHIEF'S CORNER

The fire department has been busy during the second quarter of fiscal year 2019/2020. Below are some of the highlights pertaining to the fire department and our activity:

BFD was excited to kick off the New Year 2020 as we have many initiatives underway to improve the organization and our service levels that we provide to the community. BFD started the month off with assuring that all personnel received a specialized physical required by State Law for all personnel that are subject to wearing Self Contained Breathing Apparatus (SCBA). Next, we performed facemask fit testing to assure that all of our personnel are utilizing and protected with the proper SCBA facemask. We routinely enter fire and smoke atmospheres where oxygen levels are severely reduced and limited. Personnel rely on the SCBA for their own personnel safety and to assure that any search and/or rescue efforts can be accomplished in an effective manner. BFD also had a new washing extractor and Dryer installed to properly clean the firefighting protective gear, which reduces carcinogens and further protects our personnel from getting Cancer. The Department was also privileged in January to participate in the annual Dr. Martin Luther King Day Parade held in Brooksville.

In February BFD visited many of our day care centers as an outreach to provide fire and life safety public education programs. Fire crews returned to the fire hydrant maintenance program and were out painting, testing and maintaining the City fire hydrants. We currently have more than 750 functioning fire hydrants within our City that firefighters rely upon to assure that water supply is available if an when it is needed. Each hydrant is tested to determine proper function, pressure and flow so that Officers will know how much water is available in a given geographic area. BFD also focused on the replacement of computers in our fire apparatus. We now have a program that allows fire officers to access a variety of critical information while they are responding to a call. Information like hydrant location and flow, building layout and construction, pre fire plans; alarm and fire protection system locations are available to provide effective information to the office so that they can make excellent decisions in a swift manner.

In March everything that was normal and routine took a major pause, as the World, Nation, the State of Florida including our local community experienced COVID 19 as an epidemic. Like most, the fire department had to also shift gears in the prioritization of our daily routines. Much focus has been directed to assuring that our employees and citizens are having their respective safety and medical needs met as we unfortunately began responding to medical calls where people were experiencing not only the routine medical conditions, but also the signs and symptoms of COVID 19. The numbers of cases within our City and County began to grow and the fire department implemented measures to assist our response personnel from contracting the virus with no guarantees. As this is written we are still in the midst of this unprecedented National and Local crisis. BFD continues to participate with our neighboring emergency service agencies to respond and serve the needs of our citizens each and every day. It is our hope that we will see the incident decrease and that our community will return to a sense of normalcy in the days ahead. Please follow the guidelines from the Governor, Department of Health, and the CDC to assure that you remain healthy during this unfortunate situation and remember that we are all in this TOGETHER.

~Chief Snowberger

Fire Rescue Department Statistics

2nd Quarter Fiscal Year 2020

2nd Quarter Building Fires Fractile Response Times---- Department Goal is 90 %

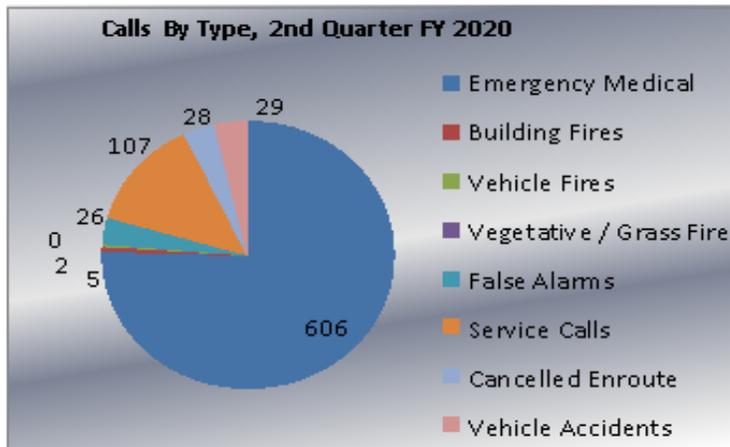
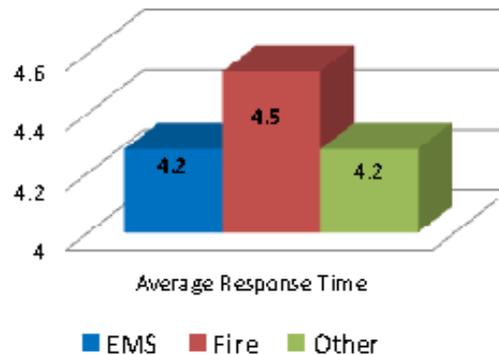
Response time analysis below does not include cancelled en route calls or non-emergency responses.

Fractile Response Times, 4th Quarter	Number of Calls	Fire 4 Minute Fractile Response Time of the first arriving fire suppression unit
City	7	100 %

A Fractile measure refers to how often a particular benchmark is achieved.

NFPA 1710 is the standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments. Under section, 4.1.2.1 (2) objective is four minutes (240 seconds) or less for the arrival of the first arriving engine company at a fire suppression incident.

2nd Quarter Average Response Time

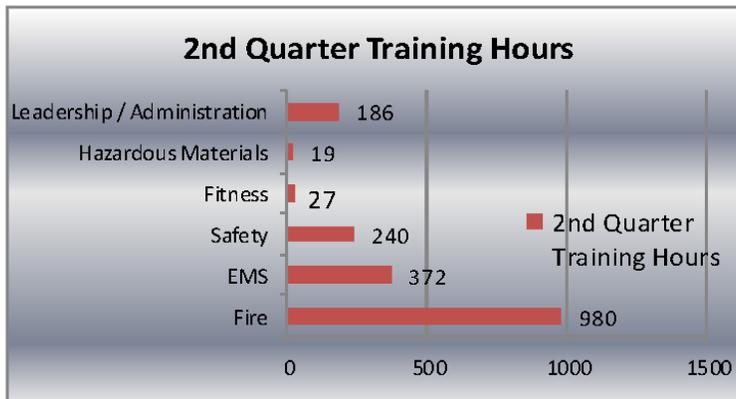


Emergency Medical	606
Building Fires	5
Vehicle Fires	2
Vegetative / Grass Fire	0
False Alarms	26
Service Calls *	107
Cancelled Enroute**	28
Vehicle Accidents	29
Total	803

*Service Calls--- Assist public with non-emergent situations
 **Cancelled Enroute---Units dispatched and cancelled Enroute / before arrival to the call

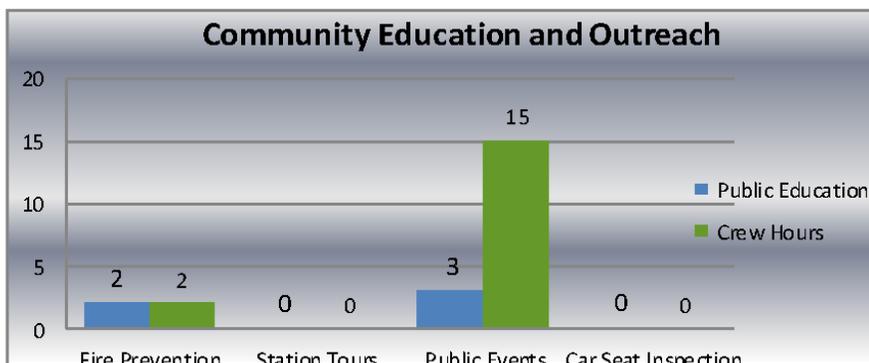
Inspections	
Building Inspections	157
Plans Review	0
Total	157

Fire Rescue Department Training & Community Outreach 2nd Quarter Fiscal Year 2020



Fire	980
EMS	372
Safety	240
Fitness	27
Hazardous Materials	19
Leadership / Administration	186
Total	1824

Community Outreach



Fire Prevention	2
Station Tours	0
Public Events	3
Car Seat Inspection	0

Fire Rescue Department 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 Statement

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

City of Brooksville Parks and Recreation

2nd Quarter Fiscal Year 2020

The City of Brooksville Parks, Facilities and Recreation Department
Personnel
Consists of 6 Budgeted FTE's, Currently Staffed at 5 (Including
Director)

THE PARKS DIVISION

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.

***Bold Font - indicates new program, event**



FY 2019 - 2020 PARKS

Second Quarter accomplishments

- Chairs to ECI Building for Hernando County Weight Loss Challenge.
- Chairs picked up from ECI Building for Hernando County Weight Loss Challenge.
- 72" mower to General Auto for new battery, rollers, starter, and repairs.
- Gator battery repair.
- Attended webinar on Homelessness Training. (FCCMA)
- 2/5/20 Spray meeting with Mike Hughes at Parks office.
- Began Crepe Myrtle Pruning / Trimming at TVP areas.
- Storm clean-up of branches and moss in park.
- Fix a flat repair on mower.
- Interview process for new Horticultural Tech.
- **Cut new infield apron edges on youth fields.**
- Put up Vita Tax Sign at JBCC (2 times).
- New Horticultural Tech's – Assisted in duties for training process.
- Picked up Cones – Tangerine Drop
- Gas cans filled 6-9 times.
- Vehicle Mileage report prepared.
- Truck #591 to DPW for repairs on signals and wiring.
- Truck #206A to DPW for repairs on A/C.
- **Field dragger - New battery / Repairs.**
- Oak leaves blown off in all parking lots (5 times)
- Aquathol – Weed killer put in pond at TVP walking trails.
- Rodeo – Weed killer put applied throughout park on invasive exotic cogon grass.
- Weed Control in TVP (Cogon Grass) and Walking Trail (Over growth)
- Weed Control in Quarry (Cogon Grass) and Walkway (Over growth)
- Oak trees – Trimmed at Russel Street Park Trail in preparation for Heritage Day.
- Rodeo – Weed control at Russel Street Park in preparation for Heritage Day.
- 2/15/20 – Heritage Day Set Up – Garbage Cans / Cardboard Boxes.

FY 2019 - 2020 PARKS

Second Quarter accomplishments

- Major Oak Tree trimming at old basketball court / mulch area.
- Replaced basketball nets in TVP park and Jerome Brown Center.
- Mulch area at old basketball courts – using tractor, total clean up of junk.
- Stage set up & take down – MLK Day 1/17/20. Parade 1/20/20.
- Quilters – Tables and chairs / Set up and take down at JBCC.
- **Major Landscaping Project @ TVP walking trails - mulching and sod.**
- Major Hedge / Tree trimming at McKethan with Horticultural Tech.
- **Used tractor to set up Disc Golf equipment at Quarry.**
- Old gator to DPW to have new metal bed welded on.
- **Wind screen for bullpen – Put up.**
- Leaf clean up at JBCC and TVP parking lots. (3 times)
- **Grill from TVP Pavilion #1 to DPW for welding and repairs.**
- City Hall – Assisted Horticultural Tech in major clean-up of leaves, hedges, mowing and weed spraying.
- Chairs to City Hall for weekend event.
- Purchase supplies at General Auto (Air filters, oil filters, oil).
- Pick up paper goods and cleaning supplies from Facilities and bring to Park Attendant's office.
- **Cleaned and fixed fish pond at City Hall.**
- Put platform on Truck # 206 with Tractor (Crepe Myrtle Trimming).
- Major clean-up of City Hall and Bulb outs on Main Street, Silo, Oak Park and Water Tower – Mowing, weed control, hedges trimmed, leaf clean up.
- Major Clean-up of Hedges / Trees at Quarry (Cart Barn area, weeds sprayed)
- Crepe Myrtles Trimmed on US 41, Main Street, City Hall, Downtown, Russell Street Park, Quarry, TVP, JBCC.
- Repaired broken wood at Pavilion #1 and swing at kiddie park.
- Prepared Inventory of all field lights in TVP and McKethan.
- Truck #591 to DPW for electrical repairs.
- Small Utility Trailer to DPW for electrical wiring repairs.
- 3/14/20 – Set up for Art in the Park (Electrical Panels, water, garbage.)
- 3/17/20 – Clean-up for Art in the Park – Picnic tables placed back and water spigot, electric panels back in storage container.
- Russell Street Park – Good Neighbor Trail. Mowed (2 times).
- Park Attendants performed Horticultural Tech duties in addition to their own.
- Pick up all garbage at Russell Street park, Silo Area, Good Neighbor Trail, Oak Park, Water Tower, Downtown and City Hall.
- Mow all grass at Russell Street park, Silo Area, Good Neighbor Trail, Oak Park, Water Tower, and City Hall.
- Trim Shrubs on all flower beds at Russell Street park, Water Tower, Downtown and City Hall.
- Herbicide with Rodeo at Russell Street park, Silo Area, Good Neighbor Trail, Oak Park, Water Tower, Downtown and City Hall.
- Pull weeds from all flower beds at Silo Area, Water Tower, and Downtown.
- Blow off trail when needed at Russell Street park and Good Neighbor Trail.
- Check for debris after hard rain at Good Neighbor Trail.
- Edge curbside at Oak Park and City hall.
- Spray weeds in sidewalk downtown.



*Great Hernando
Weight Loss
Challenge*



FY 2019 - 2020 RECREATION

Second Quarter accomplishments

- Tree City USA Approved 26th Year!
- January 20th begins Hernando High Varsity and JV softball practice on Stadium and Youth Field 1.
- Haze travel ball teams 12U & 14U continue to practice on Youth Fields throughout quarter.
- Dixie Rec continues Practice on Youth Fields.
- HYL Opening Day ceremonies 3/7/20
- **Private Adult Field Rentals throughout Quarter**
- Hernando Youth League Basketball utilizes gym Fridays and Saturdays until Feb 22, 2020.
- Fall 2019 Adult Softball continued through January.
- Co-Ed Adult Softball Fall 2019 Playoff January 16, 2020.
- 2020 Adult Softball Meeting Feb. 3, 2020
- The ARC of the Nature coast visiting JBC every Tuesday Basketball & Wednesday (Basketball- In Jan Pickleball Wednesdays)
- **Zumba & Core group exercise began in Jerome Brown Center, Tuesday evenings Jan 6, 2020.**
- **T.U.F.F. Group exercise classes began in Jerome Brown Center, Thursday mornings and evenings Jan. 8, 2020/ Moved to ZOOM online in March due to COVID.**
- **Small Private Group Training in Jerome Brown Center Thursdays began Jan 8, 2020. Moved to ZOOM online in March due to COVID.**
- **Pickleball began Wednesdays Jan 8, 2020 in Jerome Brown Center.**
- Tumbling Classes continue at ECI on Tuesday & Wednesday evenings.
- Dance First continues at the ECI.
- Sun King Disc Gold Tournament Jan 24-25, 2020 at the Quarry
- Morero-Private gym rental – Wednesdays JBC- continued throughout quarter.
- **VITA United Way began Free Tax Services at JBC starting Jan 27, 2020.**
- Hernando Quilters continue to meet the fourth Thursday of each month.
- Great Hernando Weight Loss Challenge Kickoff event Jan 11, 2020 at The Quarry. Third consecutive year. City had a Team. Jennifer Team captain and part of Planning Committee.
- **Friday Night Done Right in Feb 29, 2020– Laser Tag in Park, March Cancelled chalk walk (virus)**
- Joe Jitsu Fitness Boot Camps in Park continues/ **moved to ZOOM online in March due to COVID.**
- Main Street Promotions Comity Meetings continue every 1st & 3rd Thursday at band shell (Brooksville Main Street hosts)
- **Litter Walk Box Pick Up / Project Looking Ahead 1/30/20**
- **Virtual Recreation Tab created on City Website with 34 links to tie residents to social distancing recreation during COVID-19 virus.**
- Art in the Park March 14-15. Tom Varn Park. Fine Arts Council.
- Primary Election Jerome Brown Center 3/17/20.
- **Build Parks & Recreation Web Page**
- **Begin designing Activity Guide for Parks & Rec Dept.**
- **Adjust Parks & recreation page on website to reflect cancellations and postponements of event.**
- **Protective Measures and Hand Washing notices in all Kiosks throughout town.**
- **Assist Health Department with signage throughout Brooksville focusing on healthy initiatives.... Hand Washing, Stay Home if you are Sick...etc.**
- **SPECIAL CHALLENGES**
- Staff turnover – 2FTE
- Homeless persons living in parks
- Locking restrooms

Chalk Games



City of Brooksville Public Works

2nd Quarter Fiscal Year 2020

FY 2019 - 2020 STREETS AND DRAINAGE

Second Quarter accomplishments

Provided information, assistance and street closures for the following events:

- Wedding at The Bistro.
- National School Choice Family Night.
- Dr. Martin Luther King Jr. Parade.
- Dr. Martin Luther King Jr. concert at the Bandshell.
- Friday Night Live.
- Arts and Autos.
- Brooksville Main Street Fancy Flea.

Provided maintenance and repair to the following drainage projects:

- Grade ditch on Daniel Avenue.
- Clear and clean ditch on Cleveland Avenue.
- Clear and clean ditch on Alabama Avenue.
- Clean and remove silt from the ditch at Candlelight Boulevard.
- Clean and remove silt from the ditch at Windy Way.
- Clear and clean ditch on Alpine Avenue.
- Complete culvert drainage repair on the Good Neighbor Trail at Russell Street Park.

Complete the following asphalt repairs for the Utilities Division:

- 661 S. Broad Street.
- 232 Walker Avenue.
- 414 Hillside Court.
- 297 N. Broad Street.
- 20126 Cortez Boulevard.
- Decatur at Lamar Avenue.
- Forest Avenue from end to Zoller Street.
- 940 Cedar Drive.
- 7117 Broad Street.608 F Street.
- Installed 52 tons of hot asphalt in potholes, overlays and Utility road repairs.

Concrete Repairs:

- Repair sidewalk at 208 Fort Dade Avenue.
- Repair sidewalk at Teen Hall on Fort Dade Avenue.
- Repair city portion of driveway at 222 Alpine Circle.
- 826 Wood Drive.
- 220 N. Broad Street.

General Duties:

- Painted train overpass at Stafford Avenue.
- Recertified Inmate Guard at the institution for duty at the city.
- Request creation of "Not Trespass" signs and installation for city property on Croom Road.
- Pavement marking at City Hall parking lot (south side).
- Exercise the Public Works generator.
- Request creations of parking sign at City Hall; parking lot kiosk repaired and installed.
- Completed sixty-one service orders.
-



City of Brooksville Public Works

2nd Quarter Fiscal Year 2020

FY 2019 - 2020 STREETS AND DRAINAGE

Second Quarter accomplishments

Mutual Aid:

- Take trucks to the landfill for the Sanitation Division.
- Brush removal for the Sanitation Division.
- Remove tree stumps in the cemetery.
- Clean up storm debris in the cemetery.
- Clean and weed city-owned parking lot at 29 S. Main Street for Parks Department.

Signs:

Pressure washed and plumed signs throughout the city with the exception of the area between Cook Avenue to Dr. King Boulevard and S. Main Street to S. Broad Street. This area is scheduled for the third quarter.

Replaced regulatory signs (speed limit, stop, one way and do not enter) throughout the city.

FY 2019 - 2020 Water

Second Quarter Waste Water Treated Report

William S. Smith Water Reclamation Facility (Fiscal Year 2020)							
* Flow Indicated in million gallons							
* Rainfall indicated in inches							
Wastewater Treated 2nd Quarter							
Day	Jan. Rain	Jan. Flow	Feb. Rain	Feb. Flow	Mar. Rain	Mar. Flow	
1		0.758	0.5	0.888		0.871	
2		0.885		0.909		0.851	
3	0.9	1.171		0.802		0.862	
4		1.034		0.957		0.873	
5		0.578		0.692		0.838	
6		0.905	1.5	0.861		0.893	
7		0.917		1.146		0.785	
8		0.865		0.727		0.797	
9		0.865		0.595		0.868	
10		0.825		0.884		0.849	
11		1.200		0.818		0.807	
12		0.564		0.826		0.882	
13		0.833		0.805		0.952	
14		0.960		0.878		0.559	
15		0.758		1.052		0.844	
16		0.860		0.819		0.817	
17		0.871		0.569		0.794	
18		0.779		0.795		0.806	
19		0.854		0.868		0.856	
20		0.813		0.760		0.712	
21		0.825		0.952		0.784	
22		0.827		0.703		0.817	
23		0.805		0.754		0.804	
24		1.182		0.783		0.793	
25		0.697	0.3	0.836		0.818	
26		0.550	1.0	0.998		0.755	
27		0.790		0.974		0.797	
28		0.813		0.716		0.884	
29		0.815		0.9		0.767	
30		0.841		0.0		0.744	
31		0.828		0.0			
Monthly Total	0.9	26.268	3.3	24.283	0	24.479	75.025
Daily Average	0.029	0.847	0.106	0.837	0	0.815	0.833
% of Permitted Capacity		45.35%		46.45%		43.25%	45.02%
Reuse water Distribution		Jan.		Feb.		Mar.	
Southern Hills		6.445		2.627		10.169	19.241
Cemex		21.728		24.345		15.816	61.889
2019 Fiscal Year Wastewater Treated (For Comparison)							
Monthly Total		29.391		25.276		25.015	79.682
Daily Average		0.948		0.902		0.806	0.885
2019 Fiscal Year Wastewater Treated (For Comparison)							
Southern Hills		3.692		4.860		12.450	21.002
Cemex		29.825		23.287		13.753	66.875

Wastewater treated in the 2nd quarter of FY 2020 was less than last year, with an average of 0.833 million gallons per day compared with 0.885 last year. Reuse water sent to Southern Hills for irrigation in the 2nd quarter was 19,241 million gallons, approximately 2,761 million gallons less than last year.

City of Brooksville Public Works

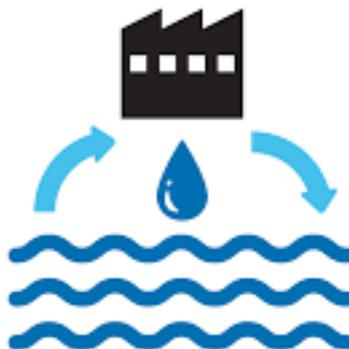
2nd Quarter Fiscal Year 2020

FY 2019 - 2020 Water Second Quarter Waste Water Treated Report

Water Production Report – 2nd Qtr.

Fiscal Year 2020				
Note: Flow indicated in million gallons (mg)	JAN.	FEB.	MAR.	Totals to Date
Location:				
Hope Hill Well Field:				
Well #1	4.731	4.328	9.293	18,352
Well #2	0.000	0.033	0.008	0,041
Well #3	3.811	4.301	2.829	10,941
Well #4	Not Constructed			
Elevated Storage 250,000 gal.				
Lamar Ave. Well Field:				
Well #1	1.955	1.931	2.045	5,931
Well #2	12.360	12.234	13.163	40,019
Elevated Storage 250,000 gal.				
Hillside Court:				
Well #1	14.787	14.431	15.425	44,643
Ground Storage 250,000 gal.				
Total Monthly Production (mg):				
	37,644	37,258	42,763	119,927
Average Daily Production (mg):				
	1.214	1.201	1.379	1.289
Fiscal Year 2019				
Location:	JAN.	FEB.	MAR.	Totals to Date
Hope Hill Well #1	4.962	6.867	7.140	18.969
Hope Hill Well #2	0.000	0.000	0.000	0
Hope Hill Well #3	5.809	3.976	12.995	22.780
Lamar Well #1	1.906	1.774	0.611	4.291
Lamar Well #2	10.542	9.727	3.373	23.642
Hillside Ct. Well #1	15.666	14.523	20.899	51.088
Total Monthly Production (mg):				
	38.885	36.867	45.018	120.770
Average Daily Production (mg):				
	1.254	1.316	1.452	1.340

Water production in the 2nd quarter of 2020 is slightly less, with an average of 1.289 million gallons per day, compared to last year's production of 1.340 million gallons per day in the same quarter.



City of Brooksville Public Works

2nd Quarter Fiscal Year 2020

FY 2019 - 2020 STREETSWEEEP Second Quarter accomplishments

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 2nd quarter data collected, and also shown for comparison is the 2019 data collected. The sweeping program collected less street debris than last year, due in part to a shortage of manpower.

NPDES - STREET SWEEPING PROGRAM			
	2020 Fiscal Year (Jan. – Mar.)		
	Miles Travelled	Cu. Yards Collected	
Total Miles Travelled	757	183	Total Cubic Yards Collected
Average Miles Per Month	252	61	Average Cubic Yards Collected Per Month

NPDES - STREET SWEEPING PROGRAM			
	2019 Fiscal Year (Jan. – Mar.)		
	Miles Travelled	Cu. Yards Collected	
Total Miles Travelled	835	330	Total Cubic Yards Collected
Average Miles Per Month	278	110	Average Cubic Yards Collected Per Month

If a man is called to be a street sweeper, he should sweep streets even as a Michaelangelo painted, or Beethoven composed music or Shakespeare wrote poetry. He should sweep streets so well that all the hosts of heaven and earth will pause to say, 'Here lived a great street sweeper who did his job well.'

Martin Luther King Jr.

City of Brooksville Public Works

2nd Quarter Fiscal Year 2020

FY 2019 - 2020 SANITATION

Second Quarter accomplishments

Commercial and Residential Solid Waste:

- An estimated 1268 tons of commercial solid waste was collected and transported to the Heart of Florida Landfill in Panasoffkee for disposal. This is the equivalent of 130 pounds per day per customer for each commercial account. Total tipping fees, in the amount of \$36,800 charged for disposal.
- An estimated 769 tons of residential solid waste was collected and delivered to the Hernando County Northwest Landfill. This is the equivalent of 12 pounds per day per residential customer. Tipping fees are not charged for the disposal of residential wastes.

Yard Debris and Recyclables:

- An estimated 688 tons of yard and construction debris were collected from residential customers. This is the equivalent of 11 pounds of waste per day per residential customer.
- An estimated 20 tons of recyclables were collected. This is equivalent to 26 pounds per participate. The City had an average of 245 participating customers during this quarter.



City of Brooksville Garbage Truck