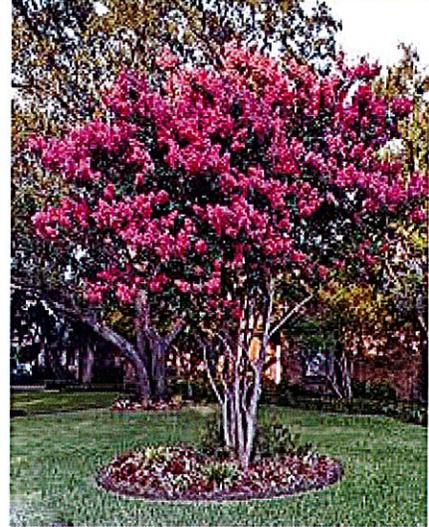


Quarter 3 (April - June)  
Fiscal Year 2016



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### Operational Activity

#### *EXTERNAL*

#### *DEPARTMENTS*

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# City of Brooksville

## City Manager's Quarterly Business Report

We are pleased to present the Quarterly Business Report which is produced for the Brooksville City Council, city residents and business owners. This report a brief snapshot of our City's operational and financial activity for the third quarter of the fiscal year and because it is a snapshot, we are providing you just some of our highlights.

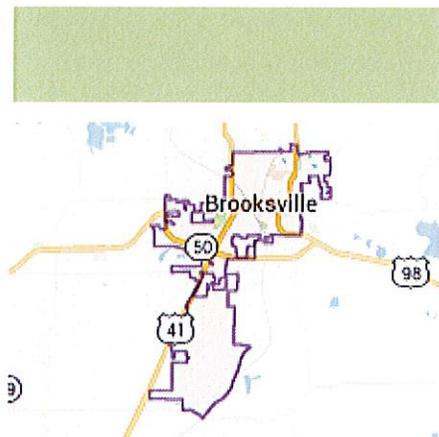
The Quarterly Business Report provides two (2) sections of reporting:

**Operational Activity** - A highlight of operational activities/ accomplishments and the progress of capital projects reported by each City department; and

**Financial Activity** - A status of revenues and expenditures for the City's most active funds. This section provides:

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

We believe that this provides an informative view into our City's quarterly activity; however we sincerely welcome comments and feedback regarding information that you are interested in seeing or feel would be beneficial for inclusion. Our effort and ultimate goal is to produce an informative quarterly report for the City of Brooksville.



## City Services/Activity – Q3

Once again, City staff has been busy for the third quarter of FY 2016, as you will find reflected within each department's report.

We believe we have captured performance reporting in a manner that is meaningful and highlights the areas of operations and project work that is most important to what we do each day for City residents, visitors and business owners.

The performance measurements that have been provided are from areas that we naturally track without distraction to our jobs.

*The City of Brooksville must be responsive to the taxpayers. It must be as efficient as possible, functioning like the multi-million dollar a year business that it is. It must have leadership, set specific goals, develop a strong motivated workforce, and be accountable to the taxpayers for its expenditures and performance.*

## History

Brooksville, County Seat of Hernando County for more than one hundred years, was originally known as Melendez and was settled about 1845. A map printed in 1855 shows the town of Melendez as being the Capital of Benton County, now Hernando County.

Fort DeSoto, a military fort established about 1840 to give protection to settlers from Indians, was located at the northeastern edge of present day Brooksville on Croom Road about one-half mile east of U.S. Highway 41. Fort DeSoto was also a trading post and a regular stop on the Concord Stage Coach Line which ran from Palatka to Tampa.

In the early 1840's the population shifted about three miles to the south where a community first settled by the Hope and Saxon families became known as Pierceville. About this time, another community about two miles northwest of Pierceville sprang up and was known as Melendez.

Brooksville was established in 1856, and grew and developed from a consolidation of these two communities, and was incorporated October 13, 1880.

# Community Development



# Community Development Department Quarterly Activity Report

*Community Development Director, Bill Geiger*

3<sup>rd</sup> Quarter

April 1, 2016 – June 30, 2016

Fiscal Year 2015-2016

The Community Development Department oversees building permitting, planning and zoning, and code enforcement, and is further responsible for the administration of the City's Community Redevelopment Area and City growth and development from initial conception through permitting and project completion.

## PROJECT OVERVIEW:

- Community Redevelopment Agency- Task Order 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. Recent projects include:
  - Stormwater Master Plan –completed
  - Recreation Master Plan – completed
  - Gateway Improvements/Wayfinding Signage – Ongoing project for designing, constructing and installing wayfinding signage that includes various kinds of informational signage including trailblazer, vehicular, parking and trail directional signs. A permit application has been submitted to the FDOT for placing the signage within the State's rights-of-way. Plans have been revised to address FDOT comments and the sign fabricator has resubmitted the plans to FDOT. Currently waiting on FDOT approval.
  - Downtown Beautiful – Ongoing project includes 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. Two active sites include the SE corner of W. Jefferson Street and N. Orange Avenue and the Water Tower Site downtown.
  - The CRA/City Council has approved a Task Order for the downtown Water Tower Site to move forward with preparation of design plans and construction of improvements and amenities utilizing CRA funds to complete the project.
- Community Redevelopment Agency – Property Improvement Grants  
The Community Development Department continues to process CRA property improvement grants, which (since 2010) includes 23 applications and almost \$100,000.00 in grant funds provided, with over four times that amount in private investment by the applicants for their improvement projects. Currently, there is one active project.
- Enterprise Zone: The State approved this financial incentive program in the City and County in 2002. The Community Development Department continued to process applications through the end of 2015. The State let this Program “sunset” as of December 31, 2015.

### 3<sup>rd</sup> Quarter Report FY 2015-2016

- EPA Brownfields Assessment Grant – In 2012, the City received a 3-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 be contaminated. 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 closed on September 30, 2015. In December 2015, the City submitted an application for additional EPA Brownfields Assessment Grant funding to be able to continue the program. This application was not successful, but discussions are underway to determine if an application will be submitted during the next funding cycle.
- 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 will connect the GNT in the City of Brooksville through to the Withlacoochee State Forest has been approved and the completion date is scheduled for the later part of 2017. 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 will be submitted to the MPO in September and, if approved, will be forwarded to FDOT for consideration.

#### ***Building Review, Land Use and Code Enforcement Activities***

<b>CATEGORY</b>	<b>3<sup>rd</sup> Quarter 04/01/16 – 06/30/16</b>	<b>Fiscal Year to Date 10/01/15 – 06/30/16</b>	<b>3<sup>rd</sup> Quarter Previous Year 04/01/15 – 06/30/15</b>	<b>Previous Fiscal Year to Date 10/01/14 – 06/30/15</b>
<b>Building/Development Reviews</b>	<b>61</b>	<b>195</b>	<b>58</b>	<b>144</b>
<b>Zoning Research Responses</b>	<b>246</b>	<b>697</b>	<b>172</b>	<b>294</b>
<b>Comprehensive Plan Amendments</b>	<b>-</b>	<b>3</b>	<b>1</b>	<b>1</b>
<b>Annexations</b>	<b>1</b>	<b>15</b>	<b>-</b>	<b>-</b>
<b>Code Enforcement Violations</b>	<b>55</b>	<b>152</b>	<b>51</b>	<b>147</b>

#### ***Building Division Revenues***

<b>CATEGORY</b>	<b>3<sup>rd</sup> Quarter 04/01/16 – 06/30/16</b>	<b>Fiscal Year to Date 10/01/15 – 06/30/16</b>	<b>3<sup>rd</sup> Quarter Previous Year 04/01/15 – 06/30/15</b>	<b>Previous Fiscal Year to Date 10/01/14 – 06/30/15</b>
<b>Total Bldg Collected</b>	<b>29,765.36</b>	<b>161,736.63</b>	<b>45,357.69</b>	<b>135,052.74</b>
<b>Impact Fees</b>	<b>0</b>	<b>106,755.05</b>	<b>2,636.00</b>	<b>4,452.42</b>
<b>Radon</b>	<b>407.77</b>	<b>2,273.45</b>	<b>623.85</b>	<b>1,863.02</b>
<b>DPR</b>	<b>407.78</b>	<b>2,273.50</b>	<b>623.85</b>	<b>1,863.03</b>
<b>Total Collected</b>	<b>30,580.91</b>	<b>273,038.63</b>	<b>49,241.39</b>	<b>143,231.21</b>

### 3<sup>rd</sup> Quarter Report FY 2015-2016

#### ***Building Inspections***

<b>INSPECTIONS</b>	<b>3<sup>rd</sup> Quarter 04/01/16 – 06/30/16</b>	<b>Fiscal Year to Date 10/01/15 – 06/30/16</b>	<b>3<sup>rd</sup> Quarter Previous Year 04/01/15 – 06/30/15</b>	<b>Previous Fiscal Year to Date 10/01/14 – 06/30/15</b>
<b>Building</b>	<b>144</b>	<b>551</b>	<b>165</b>	<b>586</b>
<b>Red Tags</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Plumbing</b>	<b>25</b>	<b>102</b>	<b>40</b>	<b>164</b>
<b>Red Tags</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Electrical</b>	<b>46</b>	<b>108</b>	<b>46</b>	<b>186</b>
<b>Red Tags</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Mechanical</b>	<b>33</b>	<b>126</b>	<b>35</b>	<b>127</b>
<b>Red Tags</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LP Gas</b>	<b>3</b>	<b>22</b>	<b>17</b>	<b>58</b>
<b>Red Tags</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INSPECTIONS</b>	<b>251</b>	<b>980</b>	<b>303</b>	<b>1,121</b>
<b>TOTAL RED TAGS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

#### ***Building Division Permits***

<b>PERMIT VALUATIONS</b>	<b>3<sup>rd</sup> Quarter 04/01/16 – 06/30/16</b>	<b>Fiscal Year to Date 10/01/15 – 06/30/16</b>	<b>3<sup>rd</sup> Quarter Previous Year 04/01/15 – 06/30/15</b>	<b>Previous Fiscal Year to Date 10/01/14 – 06/30/15</b>
<b>Total Residential</b>	<b>324,477.00</b>	<b>10,543,966.00</b>	<b>1,894,625.00</b>	<b>7,470,343.00</b>
<b>Total Commercial</b>	<b>3,171,682.00</b>	<b>5,986,279.00</b>	<b>575,876.00</b>	<b>1,737,912.00</b>
<b>Demolition</b>	<b>-45,500.00</b>	<b>-53,999.00</b>	<b>0</b>	<b>-4,450.00</b>
<b>Total Value</b>	<b>3,496,159.00</b>	<b>16,476,246.00</b>	<b>2,470,501.00</b>	<b>9,203,805.00</b>
<b># of Permits Issued</b>				
<b>Total Residential**</b>	<b>10</b>	<b>61</b>	<b>18</b>	<b>61</b>
<b>Total Commercial</b>	<b>31</b>	<b>81</b>	<b>21</b>	<b>82</b>
<b>Total Demolition</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>3</b>
<b>Total Misc. Permits</b>	<b>101</b>	<b>279</b>	<b>102</b>	<b>348</b>
<b>TOTAL PERMITS</b>	<b>142</b>	<b>**429</b>	<b>141</b>	<b>494</b>

\*\*There were 96 units involved in four of the Residential “multi-family buildings” permits (applied for in December, 2015, but not assigned a permit number until February, 2016). However, these are UNITS and not actual permits, so the 96 are not reflected in the “total permits.”

3<sup>rd</sup> Quarter Report FY 2015-2016

<i><u>New Business (Certificate of use) Name</u></i>	<i><u>Address</u></i>	<i><u>Date Certificate of Use Issued</u></i>	<i><u>Number of Employees</u></i>
Hernando County BCC dba Hernando Co. Transit-The Bus	700 Aeriform Dr..	4/6/2016	?
Lynzy Thibault dba Beyou ful Design Team	12 Je erson St., W	4/11/2016	1
Dr. Barajide Salako dba Brooksville Home Dialysis Center	7187 Broad St	4/21/2016	2
Dr. Dennis Gonzalez dba Nature Coast Center for Primary Care	44 Veterans Ave.	4/22/2016	12
Catherine Mara dba Catherine Mara, LMHC	717 Benton Ave.	4/25/2016	1
Yayoi White dba Family Table Café, LLC	7635 Horse Lake Rd.	4/29/2016	4
Shawn York dba S&P Tampa Tax, LLC- Liberty Tax	19255 Cortez Blvd	4/29/2016	8
Llesa Taylor dba Old Tyme Gun & Pawn	1150 W. Je erson St.	5/6/2016	1
Hernando Co dba Care ATC	20186 Cortez Blvd.	5/13/2016	6
Daniel Pritz da Mountaineer Co ee Company	26 S. Broad St.	5/23/2016	5
Jus n Grabelle for Congress	19229 Cortez Blvd	6/6/2016	5
he ITM Group	212 Ponce de Leon Blvd	6/8/2016	2
Rick Hess dba Pasco Kids First	690 Broad St. S.	6/13/2016	10
T. Tren no dba Country Co age- Main St. Adult Day Care	201 S. Main St.	6/13/2016	1
Hamid dba Uncle Ed's Citgo	19275 Cortez Blvd	6/24/16	1

# Fire & Rescue



## *Chief's Corner*

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The fire department's activity continued to be busy during the third quarter of fiscal year 2016. Below are some of the highlights:

In April, Brooksville Fire Rescue was very busy with events in the community. Brooksville Fire Rescue took part in the Brooksville Cycling Classic 2016, the Blueberry Festival April 16-17, the Hernando County Fair/Truck Pull & Demolition Derby, as well as the Relay for Life and Arbor Day Event (Sparky). Each of these events provided opportunities for the department to be in the public providing fire prevention materials. The department provided first response medical care to the larger events, and is happy to report there were fewer incidents this year than the prior year.

May, Brooksville Fire Rescue assisted with another Relay for Life event providing the use of the Fire Department generator. Also District Chief Ward retired on May 31 with 29 years of service.

June, The City Manager, Finance Director and the Fire Chief were informed that the grant/loan program through the USDA Rural Development Community Facilities program had offered the City a \$50,000 grant with a loan option to finalize the purchase of the new Fire Engine. The City graciously accepted the grant/loan proposal and looks forward to the delivery of the Fire Engine in early September.

In closing, Brooksville Fire Rescue is working diligently to provide the highest level of service to the residents and businesses we serve. The department is establishing a promotional testing process to fill the vacant District Chief position, we look forward to the addition to our command staff. We anticipate growing and expanding on the services we provide as professionals.

### *THE BFD MISSION*

The MISSION of Brooksville Fire Rescue is being recognized by our community and citizens as a "Standard of Excellence". Providing efficient fire and emergency medical services through community education, and prevention. In doing so will foster community equity of trust, involvement, and cohesion in response to the concerns and needs of the citizens of our community.

### *BFD VISION STATEMENT*

The VISION of Brooksville Fire Rescue is to provide our residents, businesses, and visitors in our community emergency services designed to minimize risk, and protect lives and property. We will strive to meet these goals by providing prompt and professional emergency response in the event of a fire, medical emergency, natural disaster, or any other hazards, which may threaten our community and welfare.

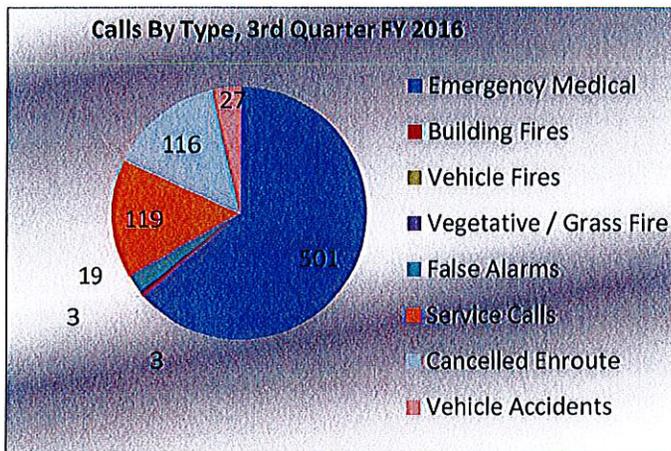
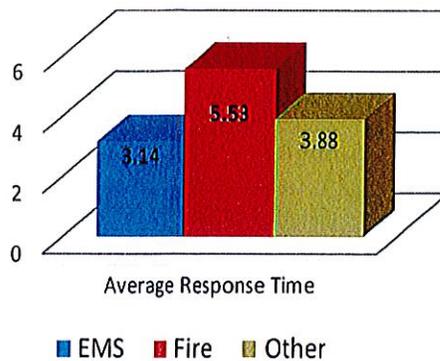
*Chief Freda*

**3rd 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.

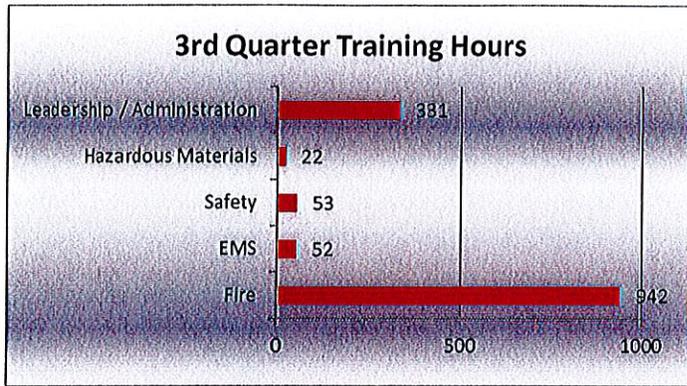
Fractile Response Times, 3rd Quarter	Number of Calls	Fire 4 Minute Fractile Response Time of the first arriving fire suppression unit
City	3	100 %
<p>A Fractile measure refers to how often a particular benchmark is achieved.</p> <p>NFPA 1710 is the standard for the Organization and Deployment of Fire 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.</p>		

3rd Quarter Average Response Time



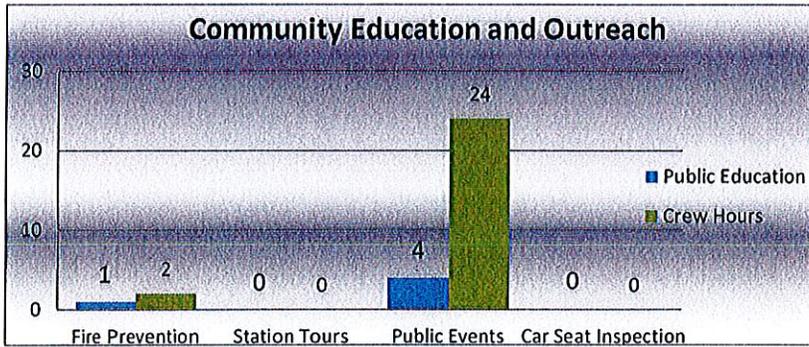
Emergency Medical	501
Building Fires	3
Vehicle Fires	0
Vegetative / Grass Fire	3
False Alarms	19
Service Calls *	119
Cancelled Enroute**	116
Vehicle Accidents	27
<b>Total</b>	<b>788</b>
*Service Calls--- Assist public with non-emergent situations	
**Cancelled Enroute---Units dispatched and cancelled Enroute / before arrival to the call	

Inspections	
Building Inspections	22
Plans Review	12
<b>Total</b>	<b>34</b>



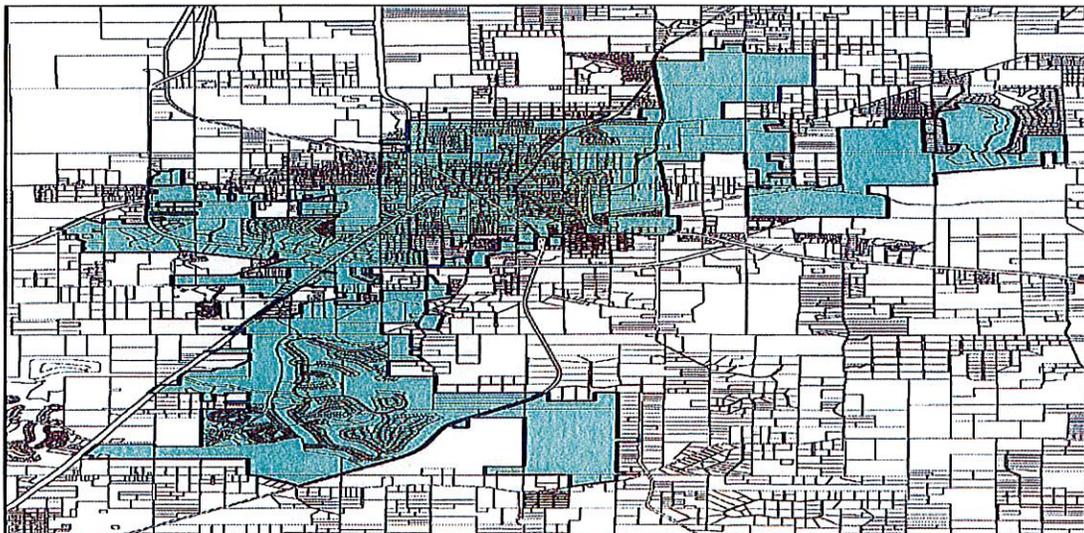
Fire	942
EMS	52
Safety	53
Hazardous Materials	22
Leadership / Administration	331
<b>Total</b>	<b>1400</b>

Community Outreach



Fire Prevention	1
Station Tours	0
Public Events	4
Car Seat Inspection	0

Fire Service Response Area



# **Parks, Facilities & Recreation**

# PARK/FACILITIES AND RECREATION

3rd Quarter

# 2016

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## THE PARKS/FACILITIES DIVISION

Park/Facility personnel (9 total) 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.

## FY 2016 PARK/FACILITIES Quarterly Accomplishments (April - June)

- Arbor Day Festival – Russell Street Park clean up, mowing, blow off trails and restroom restock/cleaning coverage.
- Blueberry Festival – Set up, assist and take down.
- Wellness Fair – set up and take down.
- Kiwanis Splish Splash – assist with set up, stock and cover restrooms, clean up.
- Painting inside City Hall – (completed phase three) painting offices and storage rooms on the first and second floors. Staff moved furniture and cabinets to considerable reduce the overall cost of the project.
- DPW – Showers were constructed and finished in the warehouse.
- Multiple meetings with engineers and contractors in regards to DPW reroof and other facilities reroof needs.
- Good Neighbor Trail – mowed six times, three downed trees cut up and removed, blown off two times.
- Quarry – 25 acres mowed five times
- Base trimming of 179 Myrtle trees.
- Facility work orders of 117 with 114 completed.
- Facility personnel restock institutional supplies and clean weekly combination of facilities buildings that total 89,723 square feet of indoor floor space.
- Inmate crew provided 1,960 hours of maintenance and landscaping throughout City facilities/parks and streetscape medians.

**FY 2016  
3rd  
Quarter  
Report**

# City of Brooksville

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## **FY 2016 RECREATION Quarterly Accomplishments (April - June)**

- The Division's Adult Softball program which began in March continued with 4 women's teams, 7 men's teams, and 13 Co-Ed teams
- Power Walking Club (Every Tuesday & Thursday) 2-8 participants
- ARC Program – Partnered with ARC to provide Sports & an active lifestyle  
18 – 20 participants
- Week of the Child Extravaganza
- Movie in the Park/Easter Egg Hunt  
Sponsored by Bright House, APT & Killingsworth Insurance  
150-200 participants at the movie
- MLB Alumni Associated Legends of the Youth Baseball Clinic  
Sponsored by CEMEX - 50 participants
- Spring Co-Ed Kickball League starts May 4<sup>th</sup> – 4 teams
- Pitch Hit and Run Competition set for May 1, 2016
- Zumba Classes - Tuesdays at 6:30 pm / 4-8 participants
- Tai Chi Classes – Thursdays at 6:00 pm / 2-10 participants
- Self Defense Classes – Thursdays at 7:30 pm

## **FY 2016 CEMETERY Quarterly Accomplishments (April - June)**

- Sales were \$23,708.22.
- The Quarter had 25 lot sales and 22 interments. Of the interments, 17 were traditional burials and 5 were cremains. We had one disinterment, in association with Merritt Funeral Home.
- Cemetery staff weekly mow, trim, mulch and clean up tree debris on approximately 37 acres of property now. We are still in the process of laying out and marking the north section of K block as time permits. We are also in the process of removing stumps throughout the cemetery, and creating new spaces where these stumps once stood.
- Inmates contributed 90 maintenance hours, and volunteers contributed 258 hours.

### YTD Totals

SALES.....\$23,708.22

BUY BACKS.....\$0.00

LOTS SOLD.....25

# Police

# Brooksville Police Department

## Quarterly Report, 3rd Quarter FY 2015 – 2016

### In Memorial



**George B. Turner**  
Chief of Police

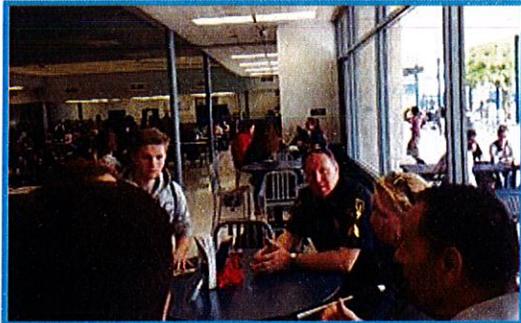


# Brooksville Police Department Quarterly Report, 3rd Quarter FY 2015 - 2016

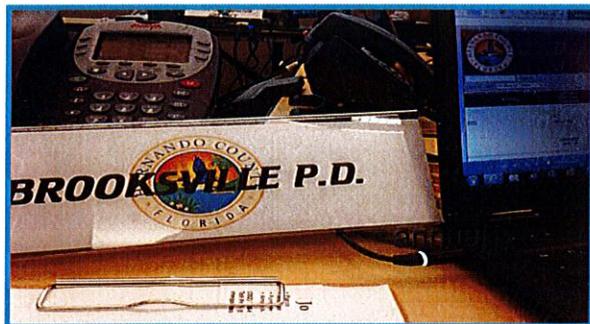
**Cover photo:** The Brooksville Police Department lost a valued member with the untimely passing of K-9 Titan on May 26, 2016. During his impressive career, he was co-worker and companion to Officers Philip Martin and Christopher Stockton.

## Support of Special Events

- Brooksville Cycling Classic April 9
- Career Fair at Central High School April 13
- Blueberry Festival April 16-17
- Emergency Operations Center Hurricane Exercise April 19
- LEO Special Olympics Torch Run April 25
- Vineyard Church Barbeque May 15
- APACK Benefit Motorcycle Ride May 21
- FDLE Technical Audit June 7
- LEO Appreciation Lunch (Dickey's Barbeque Pit) June 10



**Photos Above:** Sergeant Jason Matheson participated in the April 13 Communities in Schools of Hernando County Career Fair held at Central High School.



**Photo Left:** Lieutenants Messer and Whitacre and Training Coordinator Madeleine Austin participated in the annual EOC Hurricane Exercise.

# Brooksville Police Department Quarterly Report, 3rd Quarter FY 2015 - 2016

## Quarterly Statistical Overview

Activity	April 2016	May 2016	June 2016	Total for 3rd Quarter	Total for Prior Quarter
CAD Events	2,472	2,735	2,543	7,750	6,152
Police Reports	157	177	119	453	478
Arrests	54	55	35	144	171
Uniform Traffic Citations and Written Warnings	308	339	390	1,037	1,012
Field Interview Reports & Trespass Warnings	59	96	64	219	221
K-9 Searches	48	22	14	84	132
Use of Force	0	0	0	0	0
Hours of Training	84	313	178	575	815

**CAD Events:** Computer Aided Dispatch (CAD) events include all calls for service and self initiated police activity.

**Police Reports:** Calls which result in a police report to include traffic crashes.

**Arrests:** Persons taken into custody, given a Notice to Appear in court, or for which a warrant has been issued.

**UTC & Written Warnings:** Traffic stops which result in a citation or a written warning in lieu of a citation.

**Field Interview Report (FIR) & Trespass Warnings:** Documented interview of suspicious persons (FIR) and documented trespass warnings.

**K-9 Searches:** Includes searches of both vehicles and buildings.

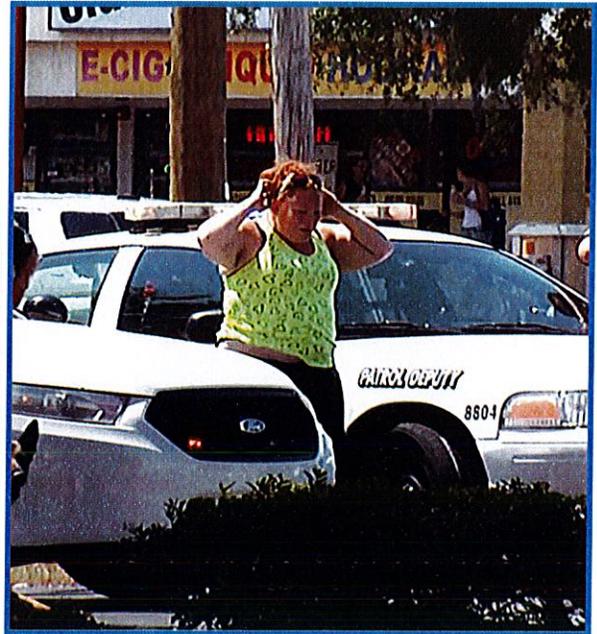
**Use of Force:** Force which exceeds police presence, dialogue or empty hand techniques.

**Hours of Training:** Includes both in house training and formal training courses provided by local training agencies.

# Brooksville Police Department Quarterly Report, 3rd Quarter FY 2015 - 2016

## Significant Incidents

**05/31/2016** – Shooting at 820 Village Drive, case 2016-002256. Both suspects in custody, firearm recovered and confessions obtained.



**06/28/2016** – Traffic crash at US 41 at Walmart, Ford F150 vs. dump truck.



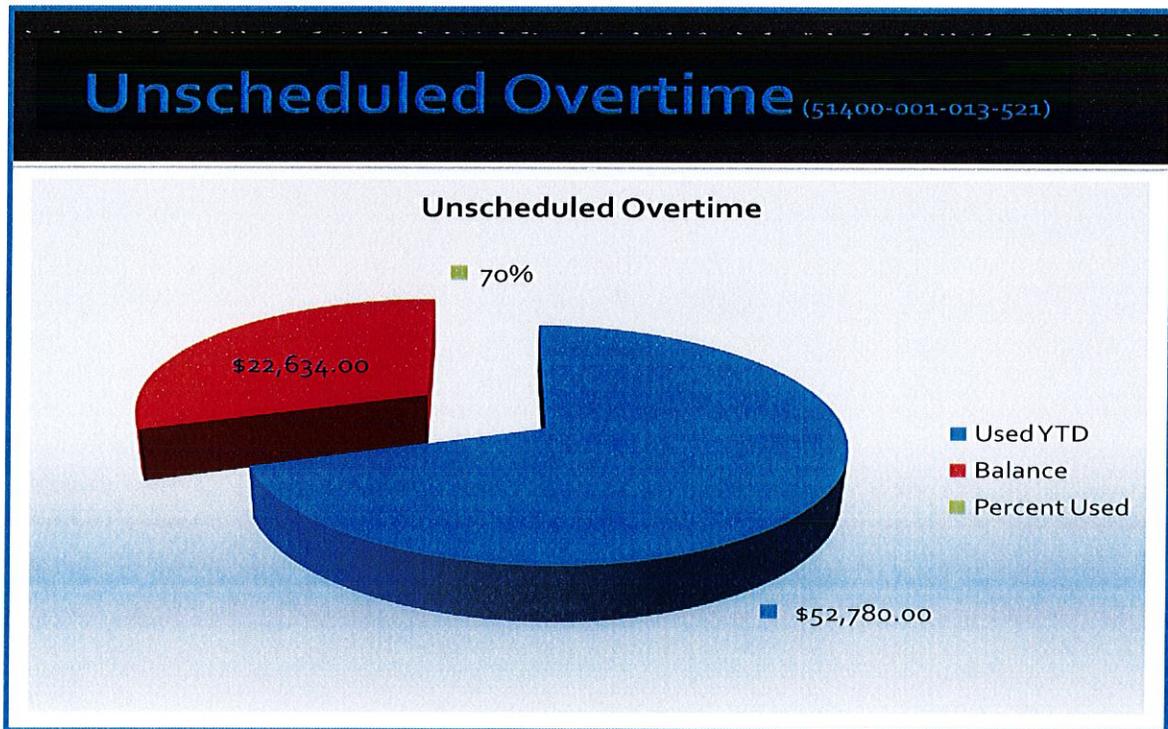
# Brooksville Police Department Quarterly Report, 3rd Quarter FY 2015 - 2016

06/29/2016

Serious traffic  
crash at  
Chevron station  
on Broad Street

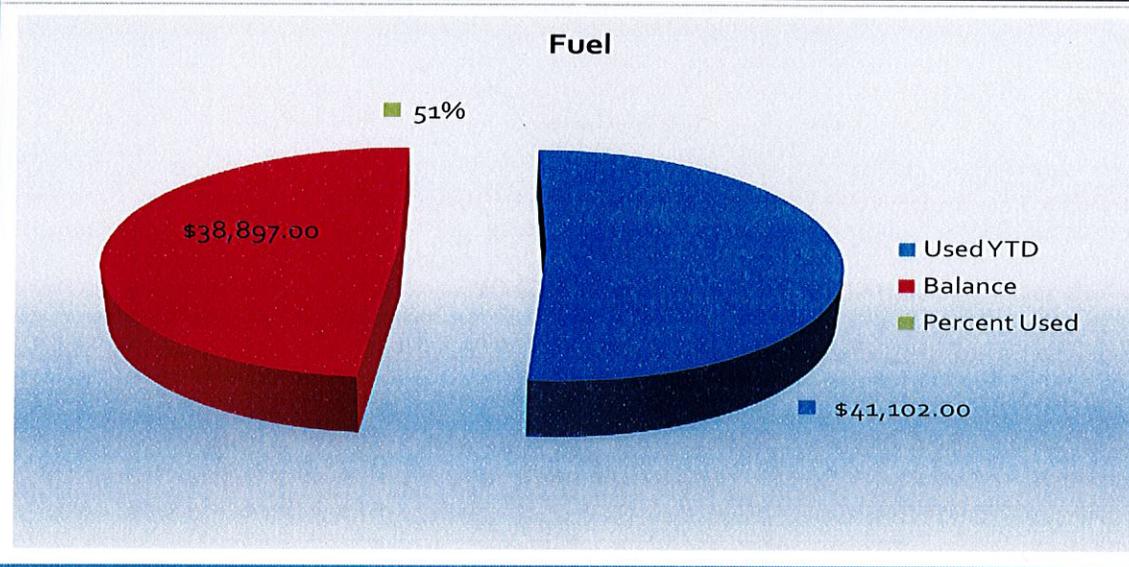


## Operational Statistics



# Brooksville Police Department Quarterly Report, 3rd Quarter FY 2015 - 2016

**Fuel** (55250-001-013-521)



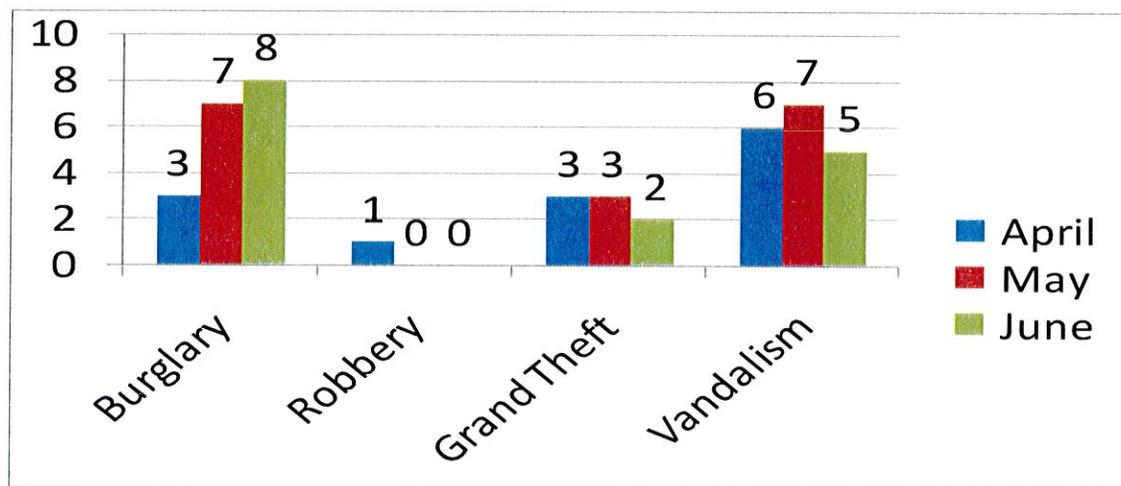
## THIRD QUARTER

Burglaries Decreased 21.73%

Robberies Increased 100%

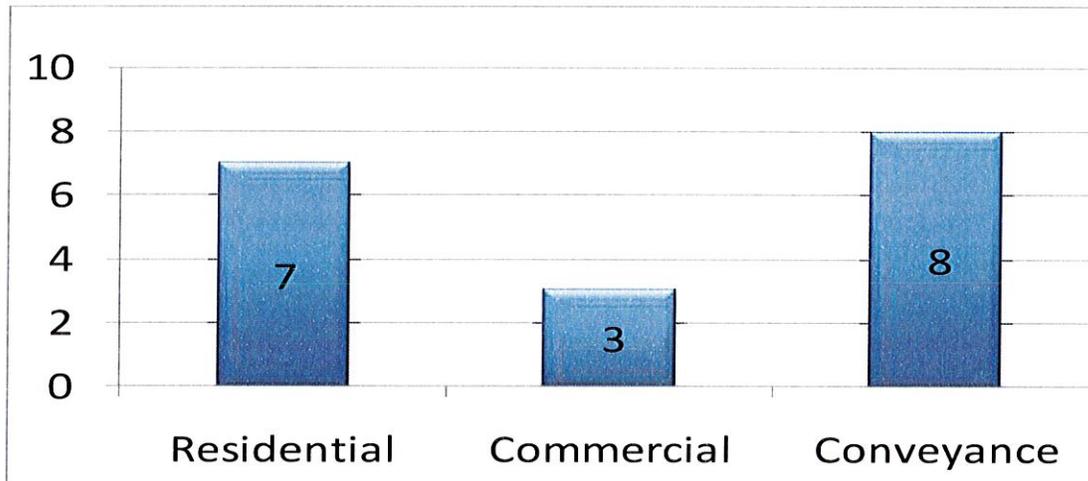
Grand Thefts Decreased 63.63%

Vandalisms Increased 28.57%

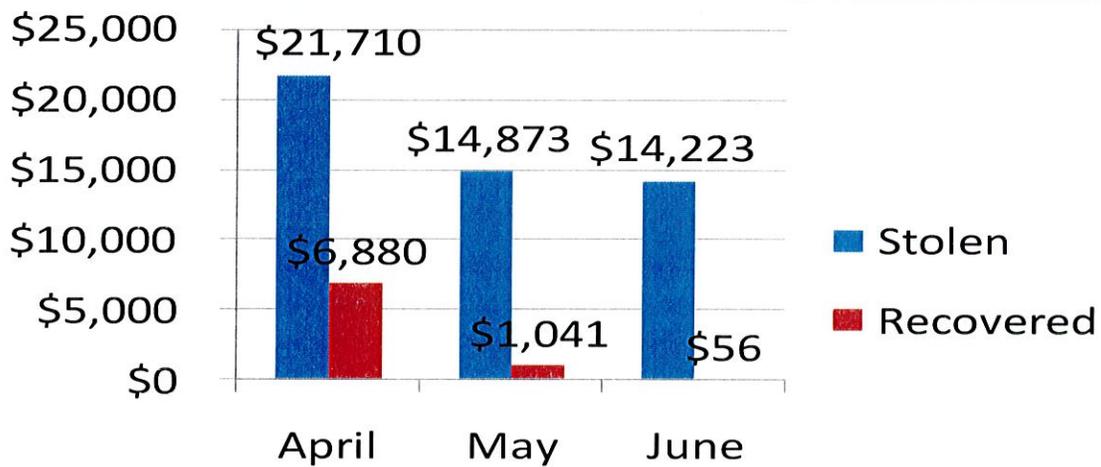


# Brooksville Police Department Quarterly Report, 3rd Quarter FY 2015 - 2016

## THIRD QUARTER Break down of Burglaries



## THIRD QUARTER PROPERTY STOLEN/RECOVERED



**Brooksville Police Department  
Quarterly Report, 3rd Quarter FY 2015 - 2016**

**RED LIGHT CAMERA TICKETS**

- APRIL - \$15,610.00
- MAY - \$16,020.95
- JUNE - \$14,520.00
- AMOUNT INCREASED BY 29.6%

**Overview of 3rd Quarter Training**

Active Shooter Symposium (League of Cities)  
EOC Hurricane Exercise  
Photographic Line Up in Eyewitness Testimony  
Use of Force – Constitutional Law  
Monthly Canine Training  
FTO Supervisor  
37<sup>th</sup> Annual Police / Firefighter Pension  
Firearm Drills / Ballistic Shields / Masks  
Deafness Awareness  
Taser Annual  
Infant Death Rates Workshop  
Critical Incident  
Uniform Crime Reports  
Advanced Homicide Crash Investigations  
Florida Internal Affairs Conference  
Domestic Violence  
Juvenile Sex Offender  
Professional Traffic Stops  
FCIC Limited Access

# Brooksville Police Department Quarterly Report, 3rd Quarter FY 2015 - 2016

## Law Enforcement Photographs



**Photo above:** Officers Derryberry (left) and Solakian (right) participate in shield and transition active shooter training.

**Photo below:** A rare event; every member of the Brooksville Police Department gathered for the annual department photo on July 5.



# Public Works

## City of Brooksville

# SANITATION DIVISION

ACCOMPLISHMENTS APRIL-JUNE 2016

### Purchasing:

- Ordered 17 new front-load dumpsters from Iron Container LLC in the amount of \$9,318. Expect delivery June, 2016.
- Took delivery of new Front-Load Garbage Truck on June 21, 2016.

### Parades and Events:

Provided garbage and trash removal for the following events. An estimated 4 tons of waste were collected for disposal.

- Brooksville Cycle Classic.
- Florida Blueberry Festival.
- Law Enforcement Torch Run.
- Streets were swept for each event for final clean-up.

### Commercial and Residential Solid Waste:

- An estimated 1,192 tons of commercial solid waste was collected and transported to the Heart of Florida Landfill in Panasofkee for disposal. This is the equivalent of 114 pounds per day per for each commercial account. Total tipping fees, in the amount of \$32,192, were charged for disposal.
- An estimated 645 tons of residential solid waste was collected and delivered to the Hernando County Northwest Landfill. This is the equivalent of 10 pounds per day per residential customer. Tipping fees are not charged for the disposal of residential wastes.

### Yard Debris and Recyclables:

- An estimated 493 tons of yard and construction debris were collected from residential customers. This is the equivalent of 8 pounds of waste per day per residential customer.
- An estimated 18 tons of recyclables were collected. This is equivalent to 23 pounds per customer per day. The City had average of 248 participating customers during this quarter.



## City Public Works – Street Sweeping Program

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 stormwater 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 3<sup>rd</sup> quarter data collected, and also shown for comparison is the 2015 data collected.

<b>NPDES - STREET SWEEPING PROGRAM 2016 FISCAL YEAR</b>		
<b>Month</b>	<b>Miles Travelled</b>	<b>Cubic Yards Collected</b>
April	870	131
May	-	-
June	-	-
<b>Totals</b>	<b>870</b>	<b>131</b>
<b>Monthly Average</b>	-	-

<b>NPDES - STREET SWEEPING PROGRAM 2015 FISCAL YEAR</b>		
<b>Month</b>	<b>Miles Travelled</b>	<b>Cubic Yards Collected</b>
April	248	172
May	303	63
June	401	34
<b>Totals</b>	<b>952</b>	<b>269</b>
<b>Monthly Average</b>	317	90

Note: In the 3<sup>rd</sup> quarter of 2016, there was no reported street sweeping activity for May or June, therefore the amount of debris swept and collected was considerably less than this time last year.

## Cobb Road Wastewater Treatment Facility (Fiscal Year 2016)

\* Flow Indicated in million gallons

\* Rainfall indicated in inches

### Wastewater Treated 3<sup>rd</sup> Quarter

Day	Apr		May		June		
	Rain	Flow	Rain	Flow	Rain	Flow	
1	-	0.745	-	0.662	-	0.778	
2	-	0.750	-	0.735	-	0.773	
3	0.3	0.750	-	0.942	-	0.755	
4	-	0.751	2.3	0.971	-	0.693	
5	-	0.744	-	0.763	0.5	0.749	
6	-	0.791	-	0.689	2.4	1.111	
7	0.5	0.767	-	0.691	-	0.917	
8	-	0.723	-	0.764	0.5	0.859	
9	-	0.697	-	0.711	0.3	0.857	
10	-	0.759	-	0.758	-	0.802	
11	-	0.741	-	0.749	0.1	0.758	
12	-	0.742	-	0.691	0.4	0.785	
13	-	0.775	-	0.696	-	0.775	
14	-	0.745	-	0.677	-	0.782	
15	-	0.724	-	0.770	-	0.777	
16	-	0.711	-	0.720	-	0.719	
17	-	0.744	-	1.385	-	0.713	
18	-	0.730	-	0.880	-	0.733	
19	-	0.703	-	0.814	-	0.760	
20	-	0.717	0.8	0.845	-	0.717	
21	-	0.717	-	0.890	-	0.682	
22	-	0.705	-	0.848	-	0.724	
23	-	0.685	-	0.795	-	0.696	
24	-	0.710	-	0.789	-	0.693	
25	-	0.710	-	0.768	0.5	0.711	
26	-	0.709	-	0.792	0.8	0.755	
27	-	0.737	-	0.744	-	0.726	
28	-	0.691	-	0.719	-	0.741	
29	-	0.720	-	0.701	-	0.738	
30	-	0.647	-	0.711	0.5	0.785	
31	-		-	0.733	-		<b>Totals</b>
<b>Monthly Total</b>		<b>21.840</b>		<b>24.403</b>		<b>23.064</b>	<b>69.307</b>
<b>Daily Average</b>		<b>0.728</b>		<b>0.787</b>		<b>0.769</b>	<b>0.761</b>
<b>% of Permitted Capacity</b>		<b>38.32%</b>		<b>41.43%</b>		<b>40.46%</b>	<b>40.07%</b>
<b>Reuse Water Distribution</b>		<b>Apr</b>		<b>May</b>		<b>June</b>	
Southern Hills		9.687		12.501		11.821	<b>34.009</b>
Cemex		14.004		12.572		12.052	<b>38.628</b>
<b>2015 Fiscal Year Wastewater Treated (For Comparison)</b>							
<b>Monthly Total</b>		<b>22.516</b>		<b>22.004</b>		<b>21.113</b>	<b>65.633</b>
<b>Daily Average</b>		<b>0.751</b>		<b>0.710</b>		<b>0.704</b>	<b>0.722</b>
<b>2015 Fiscal Year Reuse Water Distribution (For Comparison)</b>							
Southern Hills		8.094		5.328		12.924	<b>26.346</b>
Cemex		15.919		17.842		8.905	<b>42.666</b>

Wastewater treated in the 3<sup>rd</sup> quarter of 2016 is approximately 4 million gallons higher than this time last year, with an average of 0.761 million gallons per day compared with 0.722 last year. Reuse water sent to Southern Hills for irrigation in the 3<sup>rd</sup> quarter was approximately 8 million gallons higher than this time last year.

## Water Production Report – 3<sup>rd</sup> Qtr

Fiscal Year 2016					
Note: Flow indicated in million gallons (mg)		Apr-16	May-16	June-16	Totals to Date
Location:					
<b>Hope Hill Well Field:</b>					
Well #1		3.986	4.343	3.916	12.245
Well #2	Out of Service (Broken Pump Shaft)				
Well #3		5.257	4.125	4.387	13.769
Well #3	Not Constructed				
Elevated Storage 250,000 gal.					
<b>Lamar Ave. Well Field:</b>					
Well #1		1.634	1.673	1.734	5.041
Well #2		10.647	10.836	10.732	32.215
Elevated Storage 250,000 gal.					
<b>Hillside Court:</b>					
Well #1		15.718	16.483	15.939	48.140
Ground Storage 250,000 gal.					
Total Monthly Production (mg):		<b>37.242</b>	<b>37.460</b>	<b>36.708</b>	<b>111.410</b>
Average Daily Production (mg):		<b>1.241</b>	<b>1.208</b>	<b>1.224</b>	<b>1.224</b>
Fiscal Year 2015					
Location:		Apr-15	May-15	June-15	Totals to Date
Hope Hill Well #1		Under repair			
Hope Hill Well #3		13.094	14.139	13.540	40.773
Lamar Well #1		3.150	3.277	3.267	9.694
Lamar Well #2		9.447	9.766	9.746	28.959
Hillside Ct. Well #1		8.279	9.334	7.760	25.373
Total Monthly Production (mg):		<b>33.970</b>	<b>36.516</b>	<b>34.313</b>	<b>104.799</b>
Average Daily Production (mg):		<b>1.132</b>	<b>1.178</b>	<b>1.144</b>	<b>1.151</b>

Water production in the 3<sup>rd</sup> quarter of 2016 is up slightly compared with this time last year, with an average of 1.224 million gallons per day. Last year, the average daily production in this quarter was 1.151 million gallons per day. In 2015 during this quarter, Hope Hill Well #1 was being serviced, and thus shows no production.

# City Manger's Office

- Continuing - The Brooksville Business NOW meetings – which are Powered by the Greater Hernando County Chamber of Commerce – continue to run, generally held on Wednesday mornings (with a couple of exceptions) for breakfast and community collaboration on various relevant and exciting topics. The Brooksville NOW agenda has covered the following topics:

**Hernando County Government Space Needs Update**

**USDA Small Business Grants**

**Main Street Updates**

**Complete Streets ... and more!**

- On the 16<sup>th</sup> of May 2016, the Brooksville City Council, during Regular Session, adopted Resolution 2016-03 in support of the Brooksville participation within the Florida Main Street Program.
- We were excited to have a collaborative meeting on June 21<sup>st</sup> where the **Brooksville Vision Foundation** announced its integral role and commitment to the City of Brooksville and the County of Hernando through the application and foundation of the Brooksville Florida Main Street Program!! The Vision Foundation's involvement will surely help to secure a growing and thriving urban core, one that supports an active business environment, a place to recreate and a place proud to call home.



The City of Brooksville is excited to have a role in this program and is looking forward to the success this program will bring to not only our City but Hernando County as a whole.

# City of Brooksville City

## Clerk's Office



To: T. Jennene Norman-Vacha, City Manager

From: Virginia Wright, City Clerk

Subject: Third Quarter Report FY 2016

Date: June 30, 2016

ACTIVITIES	April	May	June	Quarterly Total	Total
Agenda Packets Produced	8	5	3	16	75
Bids/RFQ's Issued or Processed after Award	1	2		3	3
Boxes of Records Placed in Storage		18		18	19
Boxes of Records Prepared for Destruction					
Boxes of Records Destroyed					18
Cemetery Deeds for Interment Processed	4	8	2	14	32
Certified Copies			1	1	9
Citizen Board Applications/Positions Processed	1	1	2	4	16
Contracts/Agreements/Task Orders Processed - New & Extended	3	1	2	6	11
Documents Imaged, pages - including large size plans					0
Documents Notarized/Life Certificates Processed	3	2	2	7	12
Documents Recorded with Clerk of the Circuit Court Liens/Orders, etc.	2	2	1	5	38
Fee Waivers Processed	3		1	3	13
Grants Processed			1	1	1
Invoices Processed	5	3	2	9	9
Legal/Display/Classified Ads Processed		2		2	12
Liens/Special Master Orders/Release of Liens Processed	2	6	3	11	20
Mail Processed - Regular & Certified Posted (# of pieces)	5	9	7	21	88
Meetings/Workshops/Hearings Attended	6	19	6	31	65
Meetings Scheduled - Conference Rooms/Chambers	13	14	16	43	124
Minutes Council/Advisory Boards Transcribed/Processed		4	6	10	24
Office Supply/Computer Purchases		1	3	4	7
Ordinances Prepared/Processed	1	1		2	19
Policies Processed					
Proclamations/Awards Processed	18	11	4	33	65
Public Notices/Press Releases Issued	3	5	3	11	18
Public Records Requests	4	4	4	12	22
Requests for Records Retrieval from Storage	5			5	16
Resolutions Prepared/Processed	1	3	3	7	12
Street Closure Permits/Special Events Processed	2	1	3	6	18
Staff/Manager Meetings	2	2	7	11	21
Wire Transfers	2	2	3	7	16
Website Uploads/Maintenance		4	15	19	72



## Recruitment

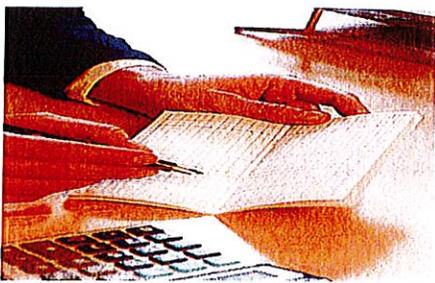
- ❖ 2 positions were posted on the City's website and/or other applicant seeking websites for advertisement.
- ❖ 4 positions were filled.
- ❖ 3 positions are vacant at this time and active recruitment is in process and/or pending results of background checks or medical results during the pre-screening process to fill the vacancy.

## Safety

- ❖ The Human Resources Department strongly encourages all employees to work diligently and safely at all times while performing their job functions and duties. Employees are reminded to report workplace injuries to their immediate supervisor and complete a "First Report of Injury" regardless of the incident that has occurred.

# of Worker's Comp injuries reported	# of Random Drug Tests performed
8	0

# Finance



# Finance Department Third Quarter Report for Period Ending June 2016

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

- ❖ 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.

### 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.

### Performance Measures

Measure	Actual	Budget	YTD Total
	2016	2016	2016
Purchase Requisitions Approved	21	150	91
Accounts Payable Checks/Vouchers Processed	491	2,300	1632
Accounts Payable Dollar Amount Processed	\$1,480,454.76	\$6,500,000	\$4,828,004.40
Payroll Checks Processed/Vouchers	814	3,300	2,442
Number of Services Turned on	191	902	399
Number of Services Turned off	212	911	428
Gallons of Water Pumped In MG	111.41	410.88	320.29
Gallons of Water Billed in MG	93.97	370.000	250.74
Number of Utility Bills Processed	12,574	48,507	32,006
Number of Direct Payments (ACH)	1,246	4,300	3381
Dollar Amount Processed via (ACH)	\$116,878.86	\$400,000	\$322,563.61
Miscellaneous Receipts	\$161,574.53	\$800,000	\$522,574.53
FTE's per 1,000 Citizens	0.51	0.65	0.51
Net Cost of Services per Citizen	31.05	\$43.74	\$35.81

### Effectiveness & Strategic Plan

Number of Findings from External Auditors	1	0	1
% of Water Pumped That was Billed	84%	90%	83%
% of Accounts Utilizing Direct Payment (ACH)	10%	10%	9.13%
% of Current Year Amount Billed Written Off	.14%	0.35%	.14%

## **Goals and Objectives**

- ❖ Improve reporting to City Departments their financial information.
- ❖ 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.

## **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.
- ❖ Held customer service training .
- ❖ Completed Audit for FY 2015.

# **Financial Activity**

## *Executive Summary*



## CITY OF BROOKSVILLE MEMORANDUM

**TO:** Honorable Mayor and City Council  
**VIA:** T. Jennene Norman-Vacha, City Manager  
**CC:** Department Directors  
**FROM:** Tannette Gayle, Finance Director *TG*  
**SUBJECT:** Third Quarter 2016 Financial Statements  
(9th month of our fiscal year)  
**DATE:** July 15, 2016

Attached please find the third quarter 2016 income and expenses summary financials for review.

### **GENERAL FUND REVENUES AND AD VALOREM REVENUES**

- We have received 80% (norm is 75%) of our total year to date General Fund revenues through June 2016. Ad Valorem revenues were \$2,458,850.19 for the third quarter. We have collected 105% of our Ad Valorem revenues and 11.26% of our Delinquent Ad Valorem revenue through June 2016.

### • **GENERAL FUND REVENUES AND EXPENSES (NET INCOME)**

- At the close of June our expenses exceed revenues by \$142,891.75. All line items that are over budget will be adjusted with a budget amendment.

### **STATE REVENUES CONTINUE UNDER APPROVED BUDGET**

- Telecommunication Services Taxes, Local Option Gas, Local Government Half-Cent Sales Tax and Revenue Sharing were all booked for the third quarter. The State Revenues receipts were a mixed bag, with Revenue Sharing, Local Government Half – Cent Sales tax and Local Option Gas Tax up from the prior year and Telecommunications Services Tax down.

### **FRANCHISE AND PUBLIC SERVICE TAXES**

- Year to date, we received \$311,222 in Electric Franchise and in Electric Public Service Taxes (Progress Energy and WREC) we received \$347,515.29.

### **GENERAL FUND BUDGETED EXPENDITURES INFORMATION**

- Total General Fund year to date expenses (all General Fund Departments/Divisions together) were at 71% of our revised budget (our norm is 75%).

- All Departments/Divisions overall were under budget.

### **CITY-WIDE EXPENSES**

A three quarters of the-year's Health Insurance premium has been expensed.

### **WATER & WASTEWATER FUND #401**

- Water and wastewater revenues are at 70% We should be at 67% at the end of the third quarter, so we on target.
- In third quarter ending 06/30/2016 we have 3417 residential customers and 707 commercial customers.
- Both Water and Wastewater personal services and operating expenses are under budget.

### **WATER & WASTEWATER Net Income Year To Date**

Net loss from operations before depreciation expense year to date is \$123,486.86. This is for our operating Fund # 401. The revenues in this fund are about a month behind due to the time lapse between consumption and billing . As a result, the expenses will always be higher until the fiscal year ends.

### **SANITATION**

- Sanitation Residential Revenues and Commercial revenues are fairly close to our budget estimates. Based on Resolution No. 2008-24 (tied to the Consumer Price Index), the City's Sanitation rates were increased .32%. This rate increase was included in our October Sanitation billing.
- Personal services expenses and operating expense are under our 15/16 budget. Our year to date waste disposal cost are \$129,576.71 and fuel costs are \$36,345.28.

### **INTERNAL SERVICE (MAINTENANCE)**

- Internal Service's personal serve and operating expenses are under budget for the year to date. Our net loss in Fleet Maintenance is \$24,979.69. A loss in the fund is typical as the revenues are based on the prior year's expenditures. The excess expenses is funded with the reserves. We anticipate a net loss of \$35,000 for the year.

# **Financial Activity**

## *Financial Reports*

City of Brooksville  
Income and Expense Summary  
As of June 30, 2016 (75% of the year has elapsed)

	Adopted Budget	Amendments	Revised Budget	Actual	% used	Under/Over
General Fund						
Revenue	\$ 6,205,759.00	\$ -	\$ 6,205,759.00	\$ 4,944,884.76	80%	Over
Expense	\$ 7,127,296.42	\$ 5,782.32	\$ 7,133,078.74	\$ 5,087,776.51	71%	Under
Fund 104 Criminal Justice Education						
Revenue	\$ 8,015.00	\$ -	\$ 8,015.00	\$ 8,412.40	105%	Over
Expense	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	0%	Under
Fund 108 Local Option Gas Tax						
Revenue	\$ 505,867.00	\$ -	\$ 505,867.00	\$ 360,319.59	71%	Under
Expense	\$ 527,390.00	\$ 3,628.00	\$ 531,018.00	\$ 355,266.95	67%	Under
Fund 109 Law Enforcement Investigative Trust						
Revenue	\$ 15,219.00	\$ -	\$ 15,219.00	\$ 39,290.90	258%	Over
Expense	\$ 48,000.00	\$ -	\$ 48,000.00	\$ 23,014.90	48%	Under
Fund 110 - Road Impact Fees						
Revenue	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 6,179.69	77%	Over
Expense	\$ 1,260,223.00	\$ -	\$ 1,260,223.00	\$ 15,368.00	1%	Under
Fund 112 - Law Enforcement Impact Fees						
Revenue	\$ 1,725.00	\$ -	\$ 1,725.00	\$ 6,634.55	385%	Over
Expense	\$ 8,000.00	\$ -	\$ 8,000.00	\$ -	0%	Under
Fund 113 - Public Building Impact Fees						
Revenue	\$ 9,360.00	\$ -	\$ 9,360.00	\$ 35,954.75	384%	Over
Expense	\$ -	\$ -	\$ -	\$ -	-	-
Fund 114 - Fire/EMS Impact Fees						
Revenue	\$ 4,339.00	\$ -	\$ 4,339.00	\$ 21,786.48	502%	Over
Expense	\$ 56,000.00	\$ -	\$ 56,000.00	\$ -	0%	Under
Fund 115 - Parks Impact Fees						
Revenue	\$ 8,270.00	\$ -	\$ 8,270.00	\$ 31,532.20	381%	Over
Expense	\$ -	\$ -	\$ -	\$ -	-	-
Fund 116 - Law Enforcement Trust						
Revenue	\$ 5,007.00	\$ -	\$ 5,007.00	\$ 7.77	0%	Under
Expense	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 8,930.78	45%	Under
Fund 118 - Justice Assistance Grant						
Revenue	\$ 21,434.00	\$ -	\$ 21,434.00	\$ 23,671.00	110%	Over
Expense	\$ 21,434.00	\$ -	\$ 21,434.00	\$ -	0%	Under

\*Revenue should be atleast 75%  
\*Expense should be 75% or less





Fund 607 - Firefighters' Retirement

Revenue	\$ 865,000.00	\$ -	\$ -	\$ 865,000.00	\$ 584,891.85	68% Under
Expense	\$ 430,000.00	\$ -	\$ -	\$ 430,000.00	\$ 543,327.72	126% Over

Fund 609 - Employee HRA Funding

Revenue	\$ 61,630.00	\$ -	\$ -	\$ 61,630.00	\$ 46,972.56	76% Over
Expense	\$ 60,000.00	\$ -	\$ -	\$ 60,000.00	\$ 39,858.18	66% Under

Fund 610 - Employee Health/Medical Insurance Funding

Revenue	\$ 1,109,751.00	\$ -	\$ -	\$ 1,109,751.00	\$ 782,859.59	71% Under
Expense	\$ 850,000.00	\$ -	\$ -	\$ 850,000.00	\$ 638,003.59	75% -

Fund 613 - Police Officers' Retirement

Revenue	\$ 849,102.00	\$ -	\$ -	\$ 849,102.00	\$ 511,312.83	60% Under
Expense	\$ 64,000.00	\$ -	\$ -	\$ 64,000.00	\$ 39,719.65	62% Under

Fund 615 - Community Redevelopment Agency

Revenue	\$ 92,287.00	\$ -	\$ -	\$ 92,287.00	\$ 96,239.78	104% Over
Expense	\$ 284,845.00	\$ -	\$ -	\$ 284,845.00	\$ 54,373.50	19% Under