



CITY COUNCIL WORKSHOP ZEPHYRHILLS, FLORIDA

**Monday, June 12, 2023
5:00 PM**

The City of Zephyrhills will maintain a quorum at the dais and host a GoToMeeting to allow the public to attend remotely.

**Please join the GoToMeeting
from your computer, tablet or smartphone:**

<https://meet.goto.com/249876477>

or dial in using your phone:

+1 (872) 240-3412 - Access Code: 249-876-477

(Please mute your phone unless you wish to speak on a specific item)

**Zephyrhills
City Hall**

**Council
Chambers**

Call to Order – Council President Lance A. Smith

Roll Call – City Clerk Lori Hillman

1. WORKSHOP ITEMS

1.1 ClearGov Software Presentation

1. ClearGov Presentation

2. CITIZEN COMMENTS

ADJOURN

*** PLEASE NOTE: This is a Public Meeting. Should any interested party seek to appeal any decision made by the Council with respect to any matter considered at such meeting or hearing, he or she will need a record of the proceedings, and that, for such purpose, he or she may need to ensure that a verbatim record of the proceeding is made, which record includes the testimony and evidence upon which the appeal is to be based. F.S. 286.0105. If you are a person with a disability which requires reasonable accommodation in order to**

participate in this meeting, please contact the City Clerk at 813/780-0000 at least 48 hours prior to the public hearing. A.D.A. and F.S. 286.26.

WORKSHOP ITEMS 1.1

ClearGov Software Presentation

Issue:

Background:

Attachment(s):

1. ClearGov Presentation

Fiscal Impact:

Staff Recommendation:

ClearGov

The City of
Zephyrhills
Florida

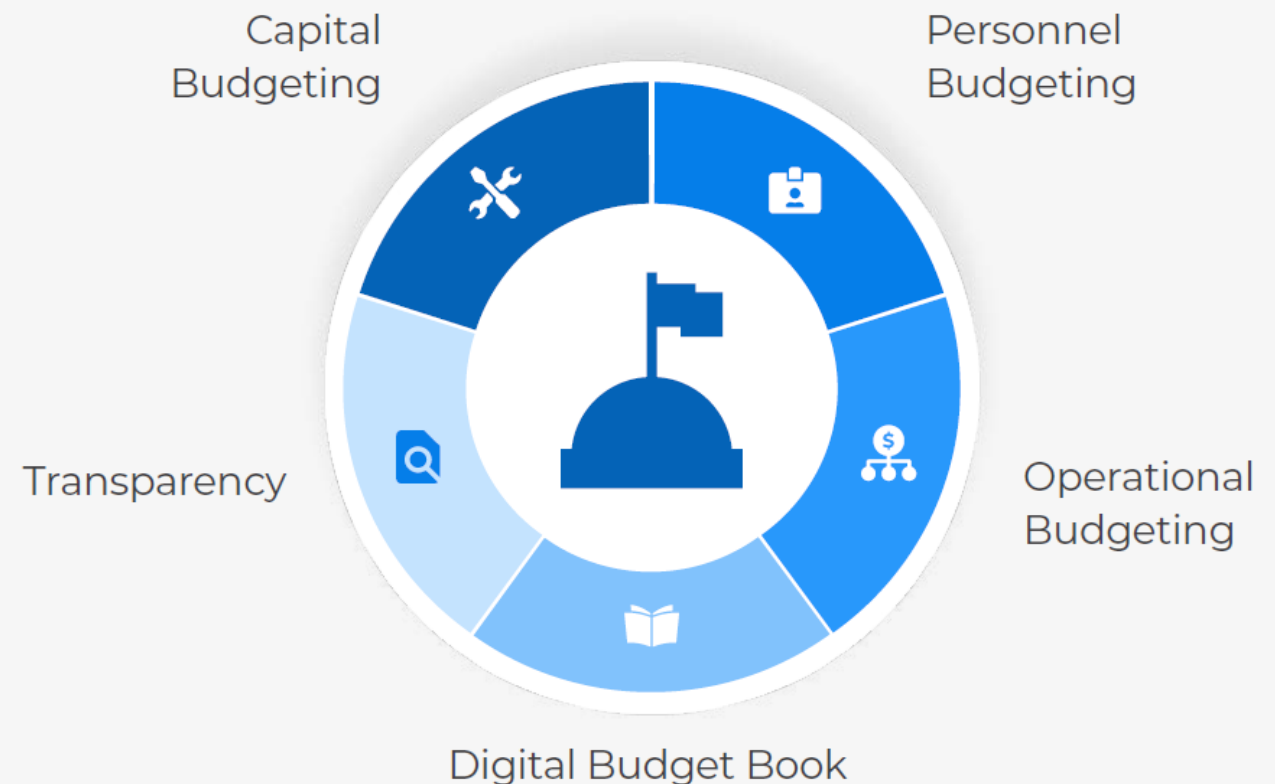


Budget Cycle Management Suite

PRODUCT BRIEF

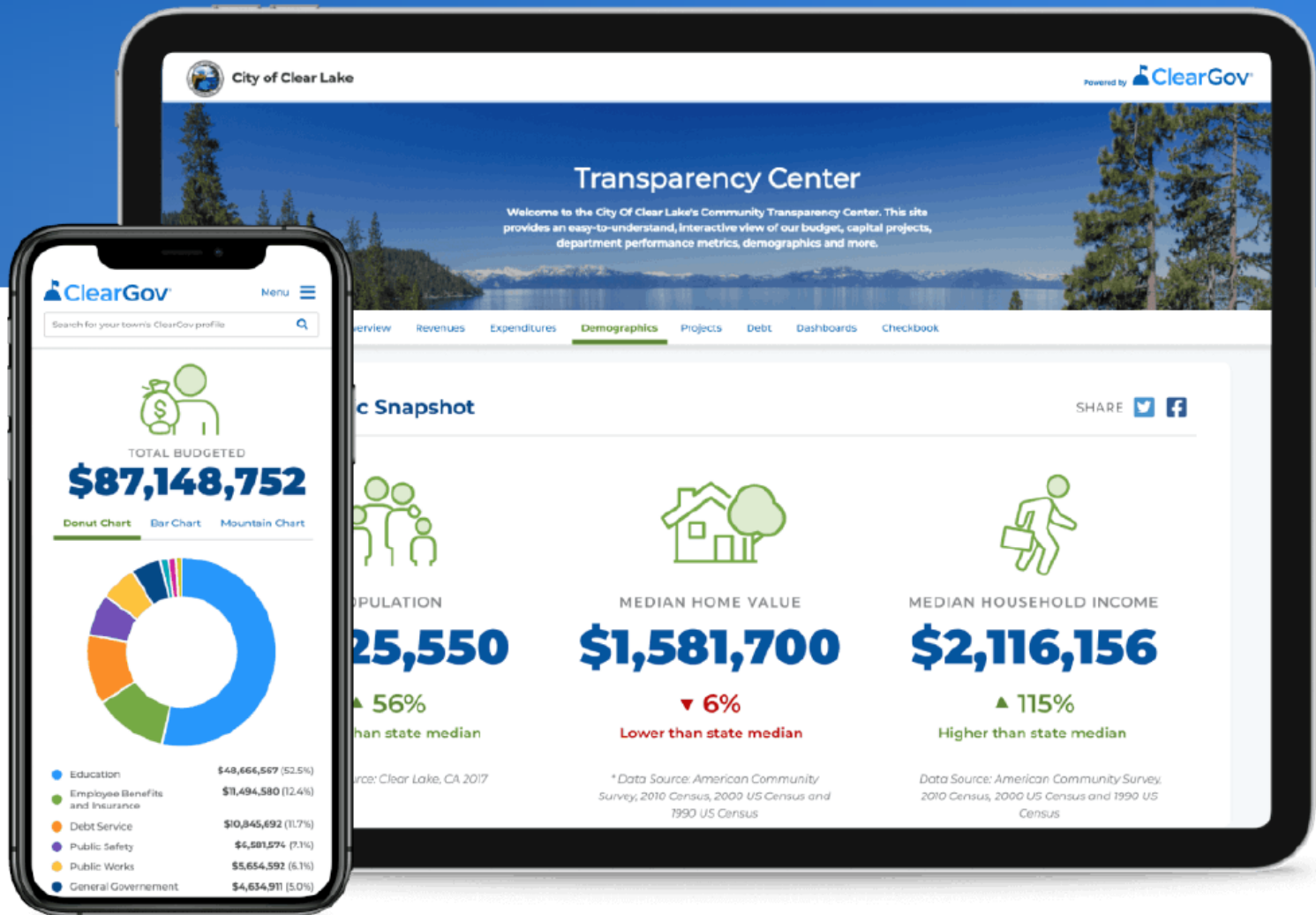


Local governments have faced the same challenges and limitations for years as they navigate their budget cycles using spreadsheets. The reality is that spreadsheets do not adequately address the unique needs of building different types of budgets, communicating those budgets, and maintaining transparency year-round. ClearGov's cloud-native Budget Cycle Management suite provides efficiency at every step of the process so you can budget better. Our financial solutions are easy-to-use, complement existing ERP and accounting systems, and automatically deliver website-based results that your community and stakeholders will appreciate.



Transparency

Tell your financial story to drive community support



Residents want to know how their tax dollars are being spent and they don't want to scroll through complex financial documents to figure it out.

✓ ClearGov Transparency efficiently tells your financial story in a way that makes sense to everyone – including those who need ADA-optimized content – by turning your fiscal data into a compelling infographic-based website.

✓ This new level of transparency helps eliminate common data requests, misinformation, and mistrust by better informing citizens and building confidence in local government.

TRANSPARENCY CENTER



CITY OF

Zephyrhills

Pasco County, FL CITY COUNCIL PRESIDENT: LANCE A. SMITH

[Overview](#)[Revenues](#)[Expenditures](#)[Demographics](#)[Projects](#)[Debt](#)[Dashboards](#)

Demographic Snapshot



POPULATION

20,108

* Data Source: Zephyrhills, FL 2023

MEDIAN HOME VALUE

\$117,200

▼ 49%

Lower than state median

* Data Source: American Community Survey 5-year estimates

MEDIAN HOUSEHOLD INCOME

\$36,799

▼ 36%

Lower than state median

* Data Source: American Community Survey 5-year estimates[View More Demographics](#)

Overview

Revenues

Expenditures

Demographics

Projects

Debt

Dashboards

Expenditures

2024

2023

2022

2021

2020

2019

2018

SHARE



Fund:

General Fund



By Department

By Object

Download Financials



TOTAL BUDGETED

\$16,391,197

EXPENDED TO DATE

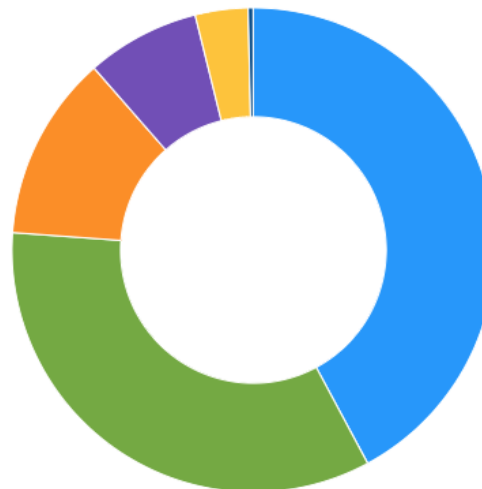
(53% of budgeted used to date)

\$8,728,165

Pie Chart

Bar Chart

Mountain Chart



Public Safety	42.2%
General Government	34%
Culture/Recreation	12.4%
Transportation	7.6%
Physical Environment	3.5%
Economic Environment	0.3%

Latest Projects

MAP VIEW 

All Projects

Proposed Projects

Active Projects



Hercules Park

38110 County Road 54, Zephyrhills,
Florida 33542

Sidewalk Construction Phase 1 &
Phase 2



South Avenue Extension



Itinerant Parking Apron

39450 South Avenue, Zephyrhills, Florida
33542

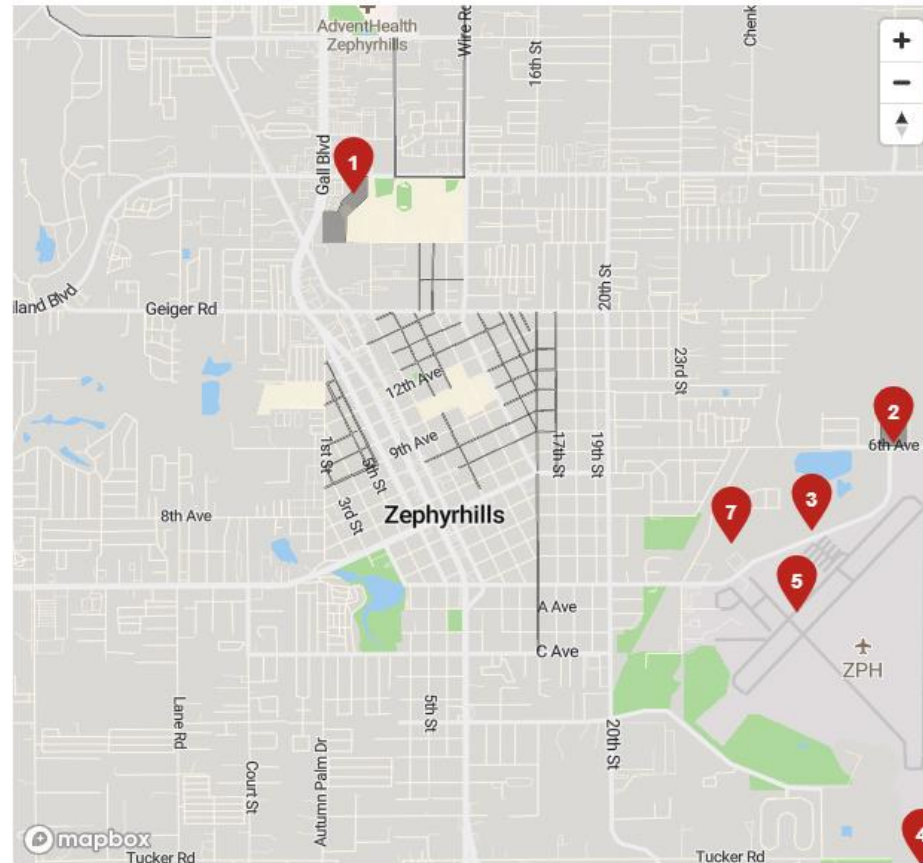


Runway 1-19 Extension



Taxiway A Rehabilitation

Reclaimed Water Line



Sidewalk Construction Phase 1 & Phase 2

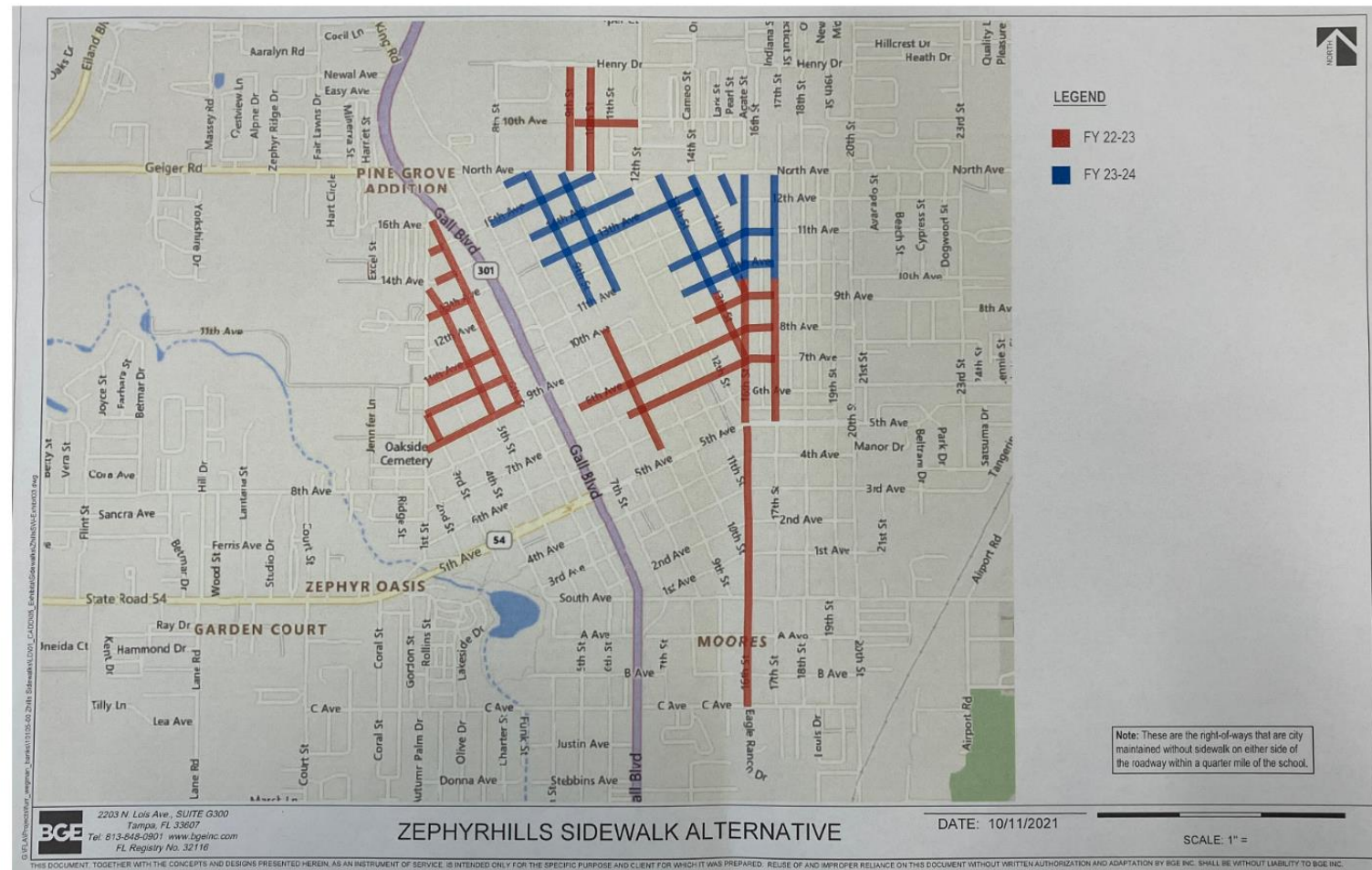
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All Projects

21P11

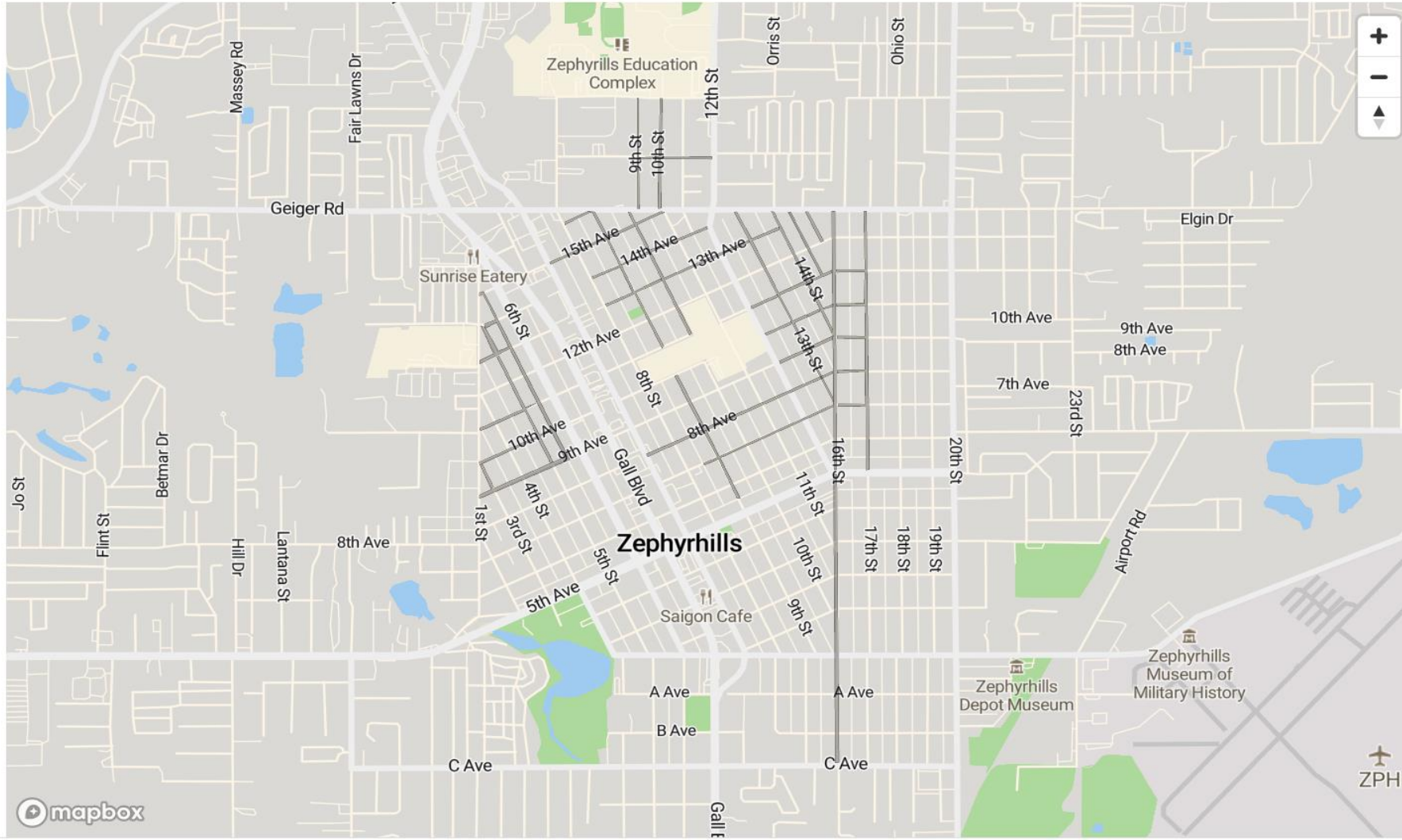
Sidewalk Project Construction Limits



Project Location

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Project Budget

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\$1,400,000 Penny for Pasco

Projected Expenditures

\$1,678,137.40

Expenditures to Date

\$271,293.88



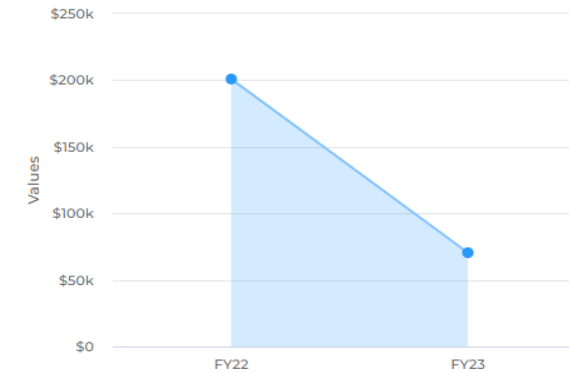
Construction Plans
Surveying
Project Manager
Construction

FUNDING SOURCES



P4P

EXPENDITURES OVER TIME



Expenditures



Finance Supervisor

Click to add commentary



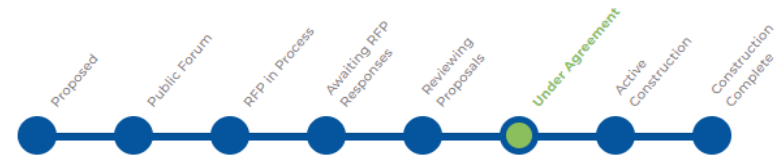
Project Management

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CURRENT PHASE



PROJECT MANAGER



Shane LeBlanc
Public Works Director

✉ sleblanc@ci.zephyrhills.fl.us

☎ 813-780-0022

Project Timeline

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PROJECTED TIMELINE



CURRENT UPDATES

Hercules Park

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 All Projects

Project #21P09

Hercules Park Conceptual Plan

x

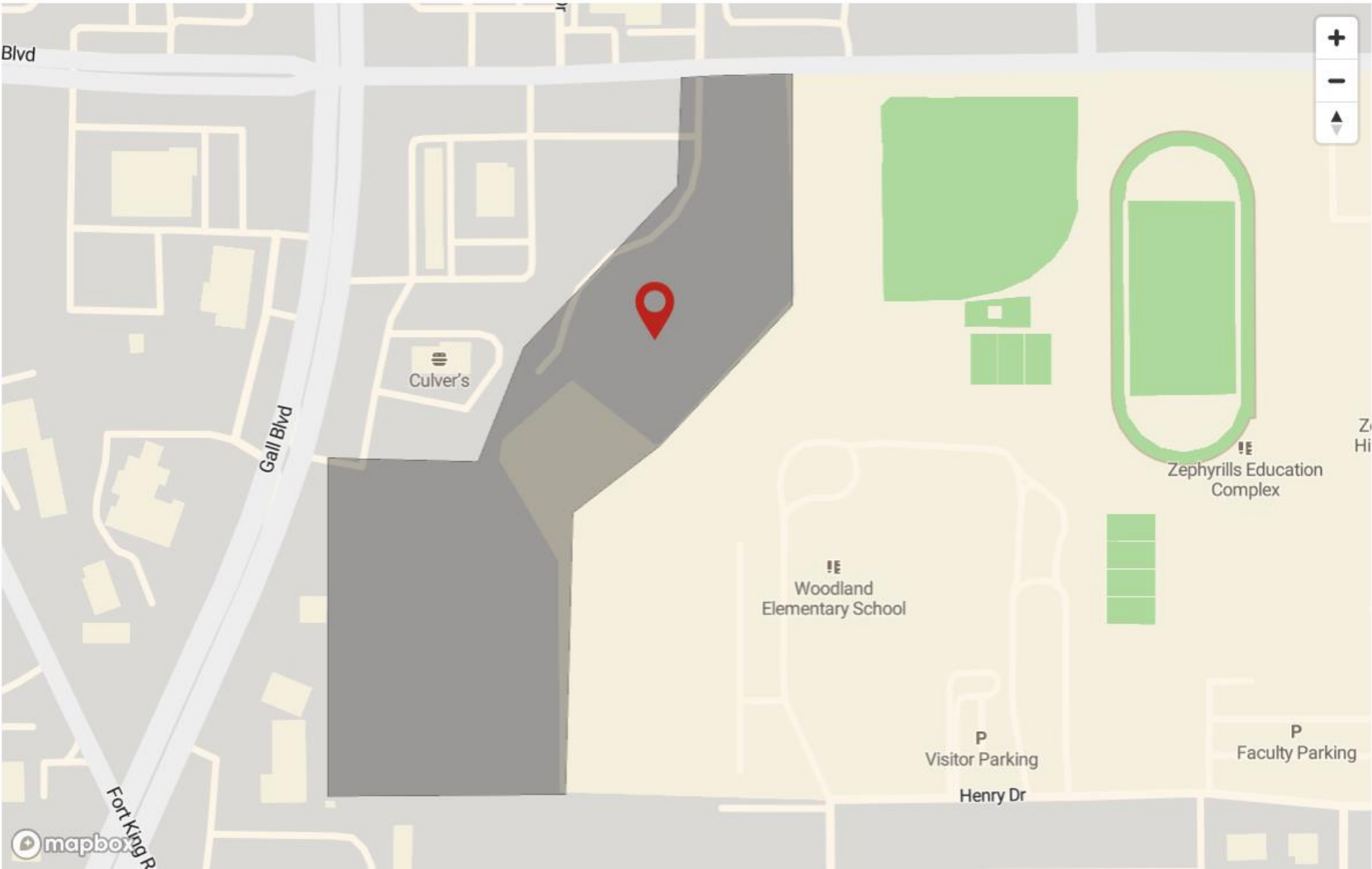


Project Location

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Address: 38110 County Road 54, Zephyrhills, Florida 33542



Project Budget

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Projected Expenditures

\$349,427.40



Expenditures to Date

\$292,731.15



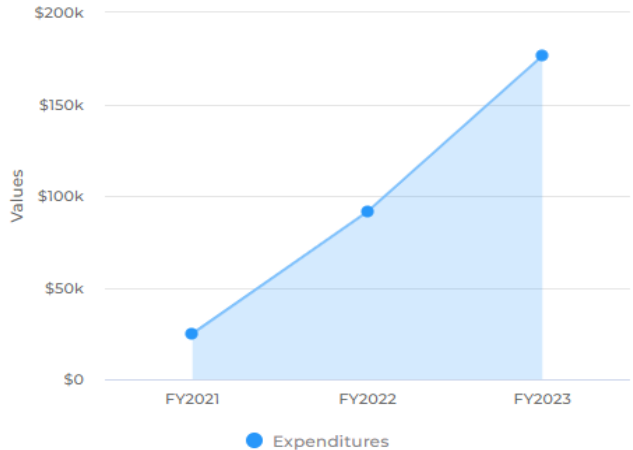
Master Plan Construction Doc... Construction Man... Construction

FUNDING SOURCES



ARPA P4P

EXPENDITURES OVER TIME



Finance Supervisor

Click to add commentary

Project Management

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CURRENT PHASE



PROJECT MANAGER



Shane LeBlanc
Public Works Director

 sleblanc@ci.zephyrhills.fl.us

 813-780-0022

Project Timeline

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PROJECTED TIMELINE



CURRENT UPDATES

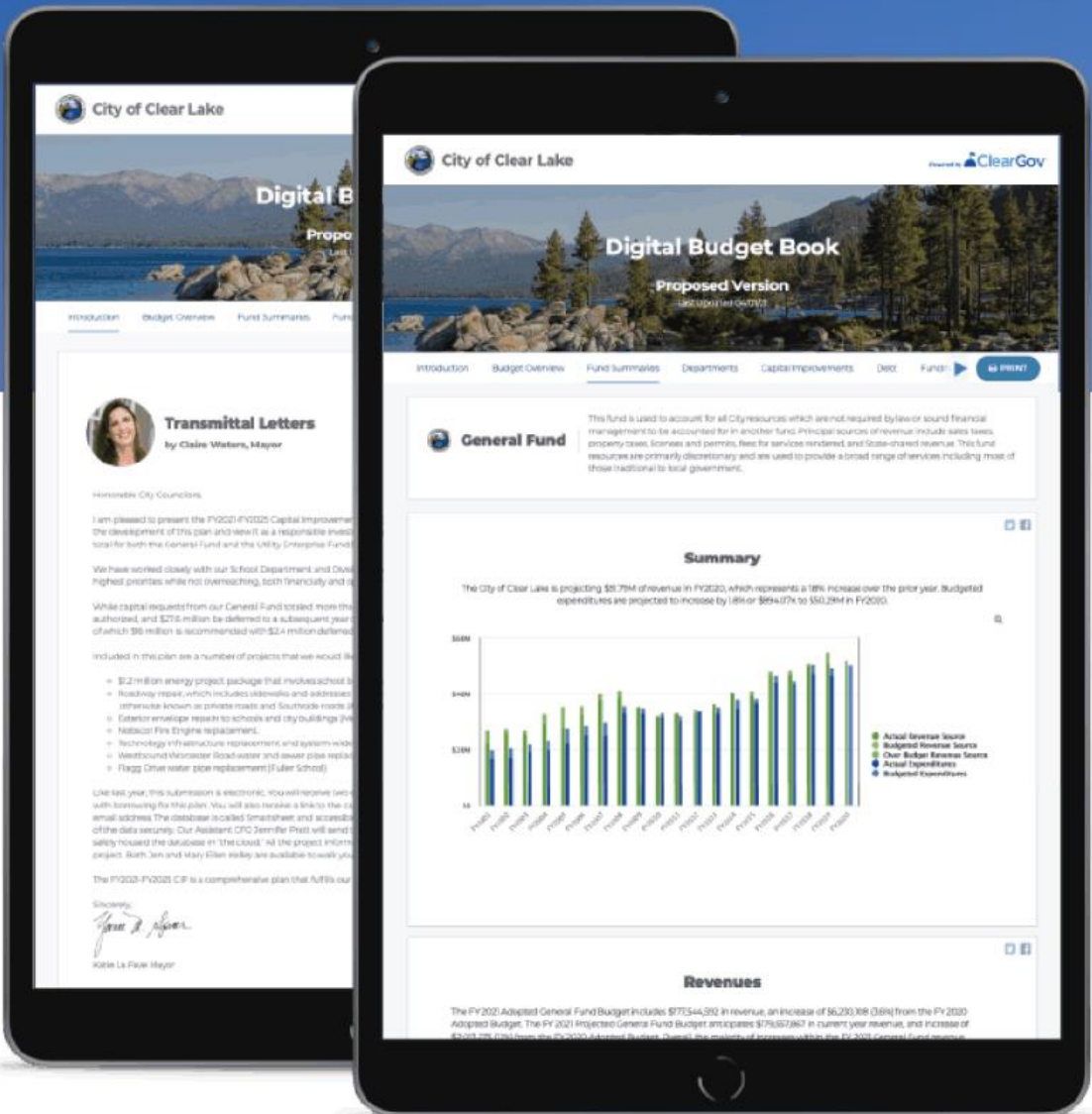
Creating the annual budget book has traditionally been inefficient and far from collaborative. You sort through emails, combine endless spreadsheets, and bring everything into a Word document, only to add an image or chart that throws off the layout of hundreds of pages.

✓ ClearGov Digital Budget Book is the industry’s first website-based solution that automates most of the budget book creation process using templates and data-driven charts and tables.

✓ It’s easy to create, highly customizable, and delivers your budget book as an easy-to-navigate website that engages your residents with interactive content. Also note that your budget book can be printed with just one click.

Digital Budget Book

Produce an interactive and award-winning budget book in a fraction of the time





⚠ This Digital Budget Book is not available to the public. To make this budget book live, [turn on visible to public.](#)



Fiscal Year 2023-2024

Adopted Version

Last Updated 06/02/23



[Introduction](#)

[Budget Overview](#)

[Fund Summaries](#)

[Departments](#)

[Capital Improvements](#)

[Debt](#)

Print



Budget Message

William C. Poe, Jr., City Manager



Honorable Mayor and City Council:

This current fiscal year millage rate is 6.35 mills. The proposed budget draft as presented is based on a millage of 6.25 mills, which will generate \$6,591,549 in ad valorem taxes based on a citywide property valuation of \$1,110,155,587. Last year's valuation was \$946,676,382 and the ad valorem generated was \$5,710,825. Total budget expenditures are expected to be \$101,280,927.

- The proposed budget is balanced and is based on the 6.25 millage rate as approved by Council.
- Employee salary and benefits are included under each department. Total costs for health care increased 3%.
- The proposed budget includes a pay increase of 6% for employees and \$.41cents to work towards the \$15.00 minimum wage increase.
- General Fund revenue sources include franchise fees, utility taxes, communication taxes, licenses and permits, state grants, state revenue sources, county shared funds (occupational licenses), building fees, other services fees, fines and forfeitures, interest income, miscellaneous fees and services and interfund transfers.

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[Introduction](#)
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[Departments](#)
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City Council



General Fund
Org Code: 01001100

The Mayor and City Council serve as representatives of the electors of the City of Zephyrhills and are responsible for establishing the direction and policies of all affairs of the City. Their primary duties include exercising legislative leadership and policy to promulgate the laws and ordinances of the City, approving an annual budget to provide for the needs and services of the City, setting policy and direction for the various functions of City government, and appointing citizens to serve on various advisory boards and committees.

Mission Statement

"Zephyrhills is a friendly community which respects and embraces its past and heritage, values the diversity of its residents, and encourages economic growth and development while retaining its small town, neighborly charm."



City Council - Personnel Information

Personnel by Position

	FY22/23	FY23/24
Mayor	1	1
City Council	5	5
Total Elected Officials	6	6