



## **CITY COUNCIL MEETING ZEPHYRHILLS, FLORIDA**

**Tuesday, September 12, 2023  
6:00 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/296882581>**

**or dial in using your phone:**

**+1 (224) 501-3412 - Access Code: 296-882-581**

(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

Invocation – Pastor Darius Overall with New Walk Church

Pledge of Allegiance – Council President Lance A. Smith

### **1. MAYOR**

#### **1.1 Constitution Week Proclamation**

##### **1. Constitution Week Proclamation**

### **2. CONSENT ITEMS**

#### **2.1 Approval of August 28, 2023 Regular Meeting Minutes**

##### **1. M08-28-2023**

#### **2.2 Approval of June 26, 2023 Regular Meeting Minutes**

##### **1. M06-26-2023**

#### **2.3 Approval of Utility Service Agreement with Pasco County for Fire Station 18**

1. Utility Services Outside City - Pasco Fire Station 18

3. BUSINESS ITEMS/PUBLIC HEARING

3.1 First Reading **ORDINANCE NO. 1469-23 - "AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ZEPHYRHILLS, FLORIDA, LEVYING THE MILLAGE RATE FOR FISCAL YEAR 2023-2024 FOR THE CITY OF ZEPHYRHILLS."**

- A. Council President opens Public Hearing
- B. Council President closes Public Hearing
- C. City Council considers Ordinance No. 1469-23 on the First Reading

1. Ordinance 1469-23 - Adopt Millage

3.2

**First Reading ORDINANCE NO. 1470-23 - "AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ZEPHYRHILLS, FLORIDA, ADOPTING A BUDGET FOR THE 2023-2024 FISCAL YEAR."**

- A. Council President opens Public Hearing
- B. Council President closes Public Hearing
- C. City Council considers Ordinance No. 1470-23 on the First Reading

1. Ordinance 1470-23 - Adopt Budget

2. FY 23-24 Proposed Budget

3.3 RZ 15-23 - Rezone of 5028 Airport Road

**First Reading ORDINANCE NO. 1460-23 - "AN ORDINANCE OF THE CITY OF ZEPHYRHILLS, FLORIDA PROPOSING AN AMENDMENT TO THE CITY'S ZONING MAP DESIGNATION FROM AP-2 (AIRPORT RELATED) TO LI (LIGHT INDUSTRIAL) FOR APPROXIMATELY 3.99 ACRES OF REAL PROPERTY LOCATED AT 5028, 5002, 5048, 5040, 5016 AIRPORT ROAD, AND 39301 SOUTH AVENUE, ZEPHYRHILLS, FL 33542 AND HAVING PARCEL NUMBER 12-26-21-0000-04900-0010; PROVIDING FOR CODIFICATION, SEVERABILITY AND AN EFFECTIVE DATE."**

- A. Council President opens Public Hearing
- B. Council President closes Public Hearing
- C. City Council considers Ordinance No. 1460-23 on the First Reading

1. Ordinance 1460-23 - Airport Road Rezoning Sept 12 2023

2. RZ 15-23 Airport Road Rezoning September 12\_25 2023\_1

3. RZ 15-23 Airport Road Rezoning Exhibits Sept 12\_25 2023

4. Table 2.02.01 Allowable Uses in Zoning Districts (1)

3.4 Brooks De-annexation - Pre-Map06-2023

**First Reading Ordinance No. 1468-23 - ORDINANCE NO. 1468-23 - "AN ORDINANCE OF THE CITY OF ZEPHYRHILLS FLORIDA, FOR THE VOLUNTARY CONTRACTION OF THE CITY BOUNDARY BY DE-ANNEXING PARCEL ID NO. 10-26-21-0010-03800-0010; .06 ACRES MORE OR LESS OF REAL PROPERTY, PROVIDING FOR THE AMENDMENT OF CITY BOUNDARIES TO CONTRACT SUBJECT PROPERTIES FROM THE CITY BOUNDARIES; PROVIDING FOR REPEAL, SEVERABILITY, AND AN EFFECTIVE DATE."**

- A. Council President opens Public Hearing

B. Council President closes Public Hearing

C. City Council considers Ordinance No. 1468-23 on the First Reading

1. Ordinance 1468-23 - Brooks Deannexation

2. DeAnnex Pub notice and letter

3. Deannex petition

4. CITIZEN COMMENTS

**MAYOR ANNOUNCEMENTS**

**CITY MANAGER ANNOUNCEMENTS**

**CITY ATTORNEY ANNOUNCEMENTS**

**CITY COUNCIL 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.**



## ***PROCLAMATION***

**WHEREAS**, Constitution Week is the commemoration of America's most important document. The United States Constitution stands as a testament to the tenacity of Americans throughout history to maintain their liberties, freedoms and inalienable rights. The commitment of the NSDAR is to encourage study and educate the public about the Constitution, which was adopted by the American Congress of the Confederation on September 17, 1787; and

**WHEREAS**, the two hundred thirty-sixth anniversary of the drafting of the Constitution provides a historic opportunity for all Americans to learn about and recall achievements of our Founders, and to reflect on the rights and privileges of citizenship; and

**WHEREAS**, this celebration of the Constitution was started by the Daughters of the American Revolution. In 1955, the National Society Daughters of the American Revolution petitioned Congress to set aside September 17-23 annually to be dedicated for the observance of Constitution Week. The resolution was later adopted by the U.S. Congress and signed into public law on August 2, 1956, by President Dwight D. Eisenhower. George W. Bush officially declared the inception of Constitution Week in 2002; and

**WHEREAS**, the Daughters of the American Revolution (DAR) is a lineage-based membership service organization for women who are direct descendants of soldiers of the Revolutionary period who aided in the United States' struggle for independence; and

**WHEREAS**, it is the greatest importance that all citizens fully understand the provisions and principles contained in the Constitution in order to support it, preserve it and defend it against encroachment; and

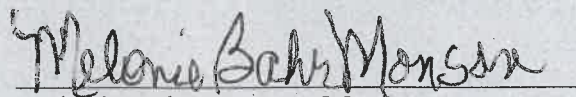
**NOW, THEREFORE**, I, Melonie Bahr Monson, by virtue of the authority vested in me as Mayor of the City of Zephyrhills in the State of Florida, do hereby proclaim the week of September 17-23, 2023 as

### **CONSTITUTION WEEK**

reaffirm the ideals the Framers of the Constitution had in 1787 by vigilantly protecting the freedoms guaranteed to us through the guardian of our liberties.

**IN WITNESS WHEREOF**, I have hereunto set my hand and caused to be affixed the official seal of the City of Zephyrhills, Pasco County, Florida on this 12<sup>th</sup> day of September, 2023.



  
Melonie Bahr Monson, Mayor

Attest:   
Lori L. Hillman, City Clerk



## **REGULAR COUNCIL MEETING**

A Regular Council Meeting was held on August 28, 2023 at 6:00 p.m. in the Council Chambers of City Hall and via GoToMeeting (872) 240-3212 - Access Code: 889633533.

Council President Lance Smith called the meeting to order at 6:00 p.m. Roll call was taken. Present were members Lance A. Smith, Jodi Wilkeson, Charles Proctor, Kenneth Burgess, Steven F. Spina, Ph.D., and Mayor Melonie Bahr Monson. City Manager William Poe and City Attorney Matthew Maggard were present.

Staff present: Police Chief Derek Brewer, Planning Director Todd Vande Berg, IT Director Mike Panak, Public Information Officer Kevin Weiss, Finance Director Ted Beason and City Clerk Lori Hillman.

Bill Fernald delivered the innovation. The Pledge of Allegiance followed.

### **1. MAYOR**

Mayor Melonie Bahr Monson requested to add an Emergency Item to the agenda.

Jodi Wilkeson moved to add the Mayor's Emergency Item to the agenda. Seconded by Steve Spina. Motion passed unanimously.

City Attorney Matthew Maggard prepared, for Council's consideration, Resolution No. 818-23 declaring a State of Emergency for Tropical Storm Idalia. Governor DeSantis issued a State of Emergency on Saturday, August 26, 2023 for 33 counties including Pasco. If approved, Resolution No. 818-23 will become effective August 29, 2023 at 12:01 a.m. for a period of up to seven (7) days, which may be extended as necessary in seven (7) day increments by subsequent resolution. This resolution allows staff to bypass general procurement processes and allows the City to receive FEMA reimbursement for overtime, if necessary.

Charles Proctor moved to approve the Mayor's Emergency Item. Seconded by Kenneth Burgess. Motion passed unanimously.

#### **1.1 Civil Air Patrol – Meeting Location**

In attendance were Squadron Commander of the local Zephyrhills Airport Cadet Squadron Captain Barbara Rich, First Lieutenant Dakota Allen, and Florida Wing Vice Commander Lieutenant Colonel Daia Jung. Captain Rich provided a brief background of the Civil Air Patrol and said they have been tasked by FEMA for the upcoming Tropical Storm for pre and post hurricane assessments. Locally, the Cadet squadron focuses on Cadet leadership, aerospace education, disaster relief and search and rescue training. The Civil Air Patrol has never had a permanent home having to jump from building-to-building based on availability. Captain Rich requested Council's assistance in finding a permanent meeting space to display achievements with space for Cadet learning. Everyone in attendance was invited to attend a local meeting held every Thursday from 7:00 p.m. to 9:00 p.m. at Awake Wesleyan Church on C Avenue, currently.

Council President Smith said Council will work to find the Civil Air Patrol a meeting location for Thursday evenings.

#### **1.2 Mike Panak – Florida Local Government Information Systems Association**

Mayor Monson presented IT Director Mike Panak with a plaque from the Florida Local Government Information Systems Association for 20 years of dedicated service.

### **2. CONSENT ITEMS**

2.1 Approval of August 14, 2023 Regular Meeting Minutes

2.2 Approval of August 14, 2023 Workshop Minutes

2.3 Approval of Amendment No. 1 to Agreement No. 41-21-37 with Ferguson/Waterworks Neptune Meter

2.4 Historic Preservation Board Member Appointee

2.5 Special Event Alcohol Permit for Paulie Palooza

2.6 2023 Audit Engagement Letter No. 37-23-05 with Bodine Perry – One Year Extension for City Audit Services

Council President Smith pulled Item 2.4 from the Consent Items. Steve Spina moved to approve Consent Items 2.1, 2.2, 2.3, 2.5 and 2.6. Seconded by Charles Proctor. Motion passed unanimously.

### 3. **BUSINESS ITEMS/PUBLIC HEARING**

3.1 First Reading **ORDINANCE NO. 1466-23 – “AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ZEPHYRHILLS, FLORIDA ANNEXING APPROXIMATELY 72.52 ACRES (MOL) INTO THE CORPORATE LIMITS OF THE CITY OF SAID CITY DESCRIBED AS PARCEL 07-26-22-0000-00100-0012 ZEPHYRHILLS, FLORIDA, IN ACCORDANCE WITH SECTION 171.044, FLORIDA STATUTES; PROVIDING FOR SEVERABILITY, CONFLICTS, AND AN EFFECTIVE DATE.”**

City Attorney Matthew Maggard read Ordinance No. 1466-23 by title. Planning Director Todd Vande Berg presented a brief overview of the Planning Report highlighted at the August 14, 2023 Council Meeting. This is an annexation of approximately 72.52 acres located at Chancey Road and 6<sup>th</sup> Avenue. This property is located in the City’s Industrial Corridor Planning Area and staff are supportive of the future industrial user for ad valorem taxes and job creation. Representative Melanie Romagnoli was available to answer questions for 5L Properties. A public hearing was held and there were no comments from the floor.

Steve Spina moved to approve Business Item 3.1 on the First Reading. Seconded by Kenneth Burgess. Motion passed unanimously.

3.2 First Reading **ORDINANCE NO. 1467-23 – “AN ORDINANCE OF THE CITY OF ZEPHYRHILLS, FLORIDA PROPOSING AN AMENDMENT TO THE CITY’S COMPREHENSIVE PLAN, PROVIDING FOR A LARGE-SCALE COMPREHENSIVE PLAN AMENDMENT TO THE FUTURE LAND USE MAP CHANGING FROM COUNTY IL TO IN (INDUSTRIAL) AND THE ZONING DESIGNATION FROM COUNTY AC TO LI (LIGHT INDUSTRIAL) FOR APPROXIMATELY 72.52 ACRES OF REAL PROPERTY LOCATED SOUTH OF 6<sup>TH</sup> AVENUE, WEST OF CHANCEY ROAD AND EAST OF THE CITY OF ZEPHYRHILLS AIRPORT AND HAVING RE# 07-26-22-0000-00100-0012; PROVIDING FOR SEVERABILITY, CONFLICTS, AND AN EFFECTIVE DATE.”**

City Attorney Matthew Maggard read Ordinance No. 1467-23 by title. Planning Director Todd Vande Berg presented a brief overview of the Planning Report highlighted at the August 14, 2023 Council Meeting. This is a request to amend the future land use from County (IL) Industrial-Light to City (IN) Industrial and change the zoning classification from County (AC) Agricultural District to City (LI) Industrial-Light. This property is located in the City’s Industrial Corridor Planning Area and staff are supportive of the future industrial user for ad valorem taxes and job creation. Representative Melanie Romagnoli was available to answer questions for 5L Properties. A transmittal public hearing was held and there were no comments from the floor. If approved, Ordinance No. 1467-23 will be sent to the state of Florida for review and approval.

Charles Proctor moved to approve Business Item 3.2 on the First Reading. Seconded by Kenneth Burgess.

### 4. **CITY MANAGER’S REPORT**

4.1 Request to Rename Lincoln Heights Park to Ellis Harrold Neighborhood Park

City Manager William Poe said a request was received to rename Lincoln Heights Park to Ellis Harrold Neighborhood Park. A Special City Advisory Board was convened to review the request and other renaming options. The Special City Advisory Board met on Tuesday, August 15, 2023 and voted unanimously to approve the renaming of Lincoln Heights Park to Ellis Harrold Neighborhood Park. No additional names were received by the board for consideration.

Steve Spina moved to accept the recommendation of the Special City Advisory Board to rename Lincoln Heights Park to Ellis Harrold Neighborhood Park. Seconded by Jodi Wilkeson. Motion passed unanimously.

City Manager William Poe said a park sign will be unveiled and erected pending the City’s rebranding.

## 5. CITIZEN COMMENTS

N/A

**MAYOR ANNOUNCEMENTS** – Mayor Melonie Bahr Monson congratulated Police Chief Brewer and his staff for a great job obtaining a perfect score during the accreditation approval process. She recognized Mr. Earle’s upcoming 96<sup>th</sup> birthday on September 4<sup>th</sup>.

**CITY MANAGER ANNOUNCEMENTS** – City Manager William Poe said the Police Department team did a great job with the accreditation process. He said staff met today with Pasco County Emergency Management and City operations will function as normal Tuesday, August 29, 2023, with an evaluation of City operations for Wednesday, August 30, 2023 to be determined. Sandbag operations opened today at 1:00 p.m. at Pasco County Station 29 located at 6907 Dairy Road in preparation for Tropical Storm Idalia.

**CITY ATTORNEY ANNOUNCEMENTS** – N/A

**CITY COUNCIL COMMENTS** – Council Vice President Kenneth Burgess congratulated Police Chief Brewer on the accreditation process. He said he went through the process at the high school and it is a lot of work.

Councilwoman Wilkeson encouraged everyone to reach out to their disabled and elderly neighbors to assist with hurricane preparation. She said only 25% of the police departments in the U.S. are accredited and very few receive a perfect score.

Councilman Proctor echoed Councilwoman Wilkeson’s comment and said he is very proud of the Zephyrhills Police Department.

Councilman Spina congratulated Police Chief Brewer and his team for their labor of love and commitment to the department and community.

Council President Smith congratulated Police Chief Brewer and his department for their efforts with accreditation and recognized Mayor Melonie Bahr Monson for hosting a luncheon in honor of their efforts. He acknowledged ex-Councilman Clyde Bracknell for his 29 years of service.

## 6. NOTED ITEMS

6.1 JE 23-05 Amendment 2 – WWTP Effluent Pump Station

Meeting adjourned: 6:32 p.m.  
Submitted by Lori L. Hillman

## **REGULAR COUNCIL MEETING**

A Regular Council Meeting was held on June 26, 2023 at 6:00 p.m. in the Council Chambers of City Hall and via GoToMeeting (571) 317-3122 - Access Code: 597-869-845.

Council Vice President Kenneth Burgess called the meeting to order at 6:03 p.m. Roll call was taken. Present were members Jodi Wilkeson, Charles Proctor, Kenneth Burgess, Steven F. Spina, Ph.D., and Mayor Melonie Bahr Monson. Lance Smith was absent. City Manager William Poe and City Attorney Matthew Maggard were present.

Staff present: Police Chief Derek Brewer, Public Information Officer Kevin Weiss, IT Director Mike Panak, Planning Director Todd Vande Berg, Airport Manager Nathan Coleman, CRA Director Gail Hamilton, Finance Director Ted Beason, Building Official Bill Burgess, Senior Planner Rodney Corriveau, Code Enforcement Officer Joel Bacon and City Clerk Lori Hillman.

Executive Director Beth Aker with Meals on Wheels East Pasco delivered the innovation. The Pledge of Allegiance followed.

### **1. MAYOR**

#### **1.1 Swearing-In of Police Officers**

Police Chief Derek Brewer introduced six new police officers: Juanita Gonzalez, Karly Crews, Colton Nelson, Mariah Hamilton, Philip Martin, and Paul Gonzalez and administered the oath of office following their pinning.

### **2. CONSENT ITEMS**

#### **2.1 Approval of May 8, 2023 Regular Meeting Minutes**

#### **2.2 Jacobs Engineering Scope and Fee for Runway 1-19 Rehab**

#### **2.3 Notification of Purchase of New Water Division Vehicle**

#### **2.4 Budget Adjustment – Transfer Appropriation from General Fund Contingency to pay for the Lift Station at the Police Department**

#### **2.5 Emergency Staging Area Site Agreement 41-23-20 – Duke Energy Florida, LLC**

Steve Spina moved to approve all Consent Items. Seconded by Jodi Wilkeson. Motion passed unanimously, 4-0.

### **3. BUSINESS ITEMS/PUBLIC HEARING**

#### **3.1 Residential Moratorium**

Second Reading **ORDINANCE NO. 1461-23 – “AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ZEPHYRHILLS, FLORIDA ESTABLISHING A 12 MONTH MORATORIUM ON THE CONSIDERATION OF NEW RESIDENTIAL APPLICATIONS FOR ANNEXATIONS, LAND USE MODIFICATIONS, REZONINGS, MAJOR PLANNED UNIT DEVELOPMENT AMENDMENTS, CONDITIONAL USES, OR VARIANCES FOR PROPERTY OVER ONE ACRE; PROVIDING FOR CONFLICTS, EXEMPTIONS, SEVERABILITY, EXPIRATION AND AN EFFECTIVE DATE.”**

City Attorney Matthew Maggard read Ordinance No. 1461-23 by title. He said a minor change was made from the First Reading to Section 4. Exemptions, “Additionally, this moratorium shall not apply to utility service agreements or other utility-related agreements, which may be sought from the City (the mere submittal of which shall not obligate the City to approve the same).” He explained the City intends to enter into a Utility Service Agreement to service a project located in Pasco County, with additional capacity for the City, through an existing water use permit. In an abundance of caution, the City does not want to limit themselves from entering into an agreement with Pasco County to provide water to parcels located within Pasco County if Pasco County agrees to transfer a portion of their water capacity to the City to service the area.

A public hearing was held and there were no comments from the floor.

Charles Proctor moved to approve Ordinance No. 1462-23 on the Second Reading. Seconded by Steve Spina. Motion passed unanimously, 4-0.

#### 4. CITY ATTORNEY'S REPORT

##### 4.1 Backyard Chicken Ordinance

First Reading **ORDINANCE 1462-23 – “AN ORDINANCE BY THE CITY COUNCIL OF THE CITY OF ZEPHYRHILLS, FLORIDA CREATING A NEW SECTION TO CHAPTER 93 OF THE CITY OF ZEPHYRHILLS CODE OF ORDINANCES, SECTION 93.03 ESTABLISHING REGULATIONS FOR THE KEEPING, HARBORING AND MAINTENANCE OF BACKYARD CHICKENS; PROVIDING FOR APPLICABILITY, REPEALER, SEVERABILITY, INCLUSION IN THE CODE, AND PROVIDING AN EFFECTIVE DATE.”**

City Attorney Matthew Maggard read Ordinance No. 1462-23 by title.

City Manager William Poe said the ordinance sets a maximum of four chickens, no roosters, in ER, R1, R2 and R3 zoning areas with all chickens kept in a coop. The coop has to be at least four square feet per chicken and shall not exceed 150 square feet in size. Chickens are to be kept in the rear yard at all times. He read a paragraph from the ordinance, “All chickens shall be protected from the elements and kept in a secure enclosure at all times; except that chickens may be allowed outside the enclosure periodically between sunrise and sunset only, provided they are confined to the property by a secured fence a minimum of six feet in height. No person shall release or set any chicken free from such fence or enclosure.”

Discussions centered around allowing a couple of chickens in a resident's backyard for fresh eggs, neighbors who don't want chickens next door, the ability of chickens being able to fly over a fence, unintended consequences associated with allowing resident's to house chickens in coops, and the counter productivity with improving the residential neighborhoods in the CRA. A permit will be required for a chicken coop exceeding 100 square feet and code enforcement will monitor chicken-related complaints subject to a violation.

Code Enforcement Officer Joel Bacon – City of Zephyrhills

Mr. Bacon said the City of Zephyrhills' chicken ordinance is the most strenuous compared to surrounding communities and staff would like to bring the City's ordinance in line with other municipalities. He believes citizens will appreciate the opportunity to have fresh eggs.

Council Vice President Burgess stated this ordinance will not affect HOA's or CDD's within the City's jurisdiction.

Spoke from the floor: Eileen Westermann – 5522 17<sup>th</sup> Street – Zephyrhills, FL

Ms. Westermann said when a person buys chickens at Tractor Supply or orders chickens online, they cannot sex them. She said when you order four chickens, you may receive four roosters. She said she did some research and Key West allowed their residents to have chickens which led to them hiring a chicken catcher due to roaming roosters. She said the City of Zephyrhills is a dark sky city and the Roosters crow all night long because they don't know what time it is. She said chickens are not native to the area and the City will be setting themselves up for more roosters. She said in her opinion, this is a fad and suggested residents visit Shannon's Market for fresh eggs.

Charles Proctor moved to approve Business Item 4.1 on the First Reading. Seconded by Steve Spina. Motion failed, 1-3, Steve Spina, Jodi Wilkeson and Lance Smith were opposed.

#### 5. CITY MANAGER'S REPORT

##### 5.1 Hercules Park Presentation by Wharton-Smith and Kimley Horn

Mr. James Panakin with Kimley Horn highlighted the key issues of the Hercules Park Master Plan to include a .75 mile perimeter walking trail with several loop options, enhancing the existing storm water pond north of the site with viewing areas and vegetation, a playground nestled in the existing southern tree area with canopy walks, open play field with picnic shelters, a five acre trail for walking and bike riding to the furthest south, and 54 parking spaces. He said in March 2022, a restroom and splash pad were incorporated into the design and referred to the initial splash pad that was envisioned as a concrete deck with spray jets. Based on the feedback



received on the splash pad design, he began looking at inspiration for an enhanced fountain with custom features. During design, CRA Director Gail Hamilton challenged James to utilize the splash pad to tell the story of the Hercules Powder Company and honor the workers. He referred to an image of the turpentine harvesting from the pine trees where they slashed the trees to collect turpentine in barrels that were shipped to various sites for use in making charcoal and explosives, etc. An enhanced feature was created to tell the story of turpentine harvesting with a tree as the center point with water coming out to represent turpentine emptying into buckets and spilling into the ground throughout the site. An area was created that contains barrels with water jets jumping from barrel-to-barrel with concrete stumps and geyser jets for interactive play. He said the inspiration for the restroom came from images of historical shotgun houses within the working camp with board and batten style siding, a metal gable roof and a porch. He showed an architectural design created by Furr, Wegman and Banks of the restroom facility with an enclosed storage area for the pump equipment for protection from the elements with secure storage. The architect is proposing a durable metal door to be used for the building that will require periodic maintenance with locks to control access after hours.

#### Pricing and Value Engineering Review

Juan McGill - Wharton-Smith Construction – 4912 W. LaSalle Street – Tampa, FL 33607

Mr. McGill narrated a PowerPoint presentation to include a Guaranteed Maximum Price (GMP) proposal that came in at \$8.1M due in part to the custom splash pad elements. With the budget overrun, and in collaboration with the design team and representatives of the City, a series of value engineering items were designed to reign the budget within an acceptable level listed below.

#### 1. Splash Pad – GFRC (Glass Fiber Reinforced Concrete) Improvements

This is a custom, signature feature and the bidder was able to find \$388,917 in savings during the value engineering process that will go immediately back into the project with no change in scope or program.

#### 2. Splash Pad – Laminar Flow Nozzle Sump Replacement at Ground Effects

There are two options for the nozzles and a laminar flow nozzle was proposed by the bidder in the base bid. The laminar flow nozzles provide a nice steady stream with no break in water continuity. During the value engineering process, the laminar flow nozzle was substituted with a standard nozzle for a savings of \$57,420.

#### 3. Splash Pad – Laminar Flow Nozzle Replacements at Barrels

There are two options for the nozzles and a laminar flow nozzle was proposed by the bidder in the base bid. During the value engineering process, the laminar flow nozzle was substituted with a standard nozzle for a savings of \$69,745. The laminar flow nozzles provide a nice steady stream with no break in water continuity with a condensed stream to jump from barrel-to-barrel. This affect can also be accomplished using the standard nozzle. The jets would be accessible for routine maintenance and an access hatch could be designed to allow for easier maintenance.

#### 4. Entrance Sign / Monument Sign

A concept drawing of the proposed entrance/monument sign was shown. A net credit was given for the cost of the sign and replaced with an allowance to work with the design team and stakeholders during the City's rebranding process for a significant savings of \$101,649.

#### 5. Precast Modular Restroom Building

In an effort to explore all options, a precast, prefabricated restroom was presented for a net proposed savings of \$81,431; although, this option was not recommended.

#### 6. Omit SD Type Tree Lighting

Omit the proposed tree lighting in the nature trail area for a savings of \$57,000. There will be other normal park lighting remaining with pedestrian lights scattered in the area.

7. Nature Trail Building Concept

A concept drawing was shown of the proposed nature trails with two bike playground areas, a perimeter sidewalk and trail activities for a proposed savings of \$123,571. Concrete bench features and sitting nodes will be placed around the outer perimeter of the trail.

In closing, Mr. McGill said the Guaranteed Maximum Price (GMP) is at 90%. During the transition to 100%, a security camera design will be included.

City Manager William Poe said the City received \$8.2M in American Rescue Plan Act (ARPA) funds in two installments of \$4.1M which will be allocated to the Hercules Park Project. The project is scheduled to break ground before December 2023.

In closing, Mr. Panakin said a fountain is not being proposed in the existing retention pond. The pond was designed to be a dry pond and there is an obvious amount of water in the pond currently. The pond is unreliable in terms of water levels.

Spoke from the floor: Erica Freeman – 37519 8<sup>th</sup> Avenue – Zephyrhills, FL

Ms. Freeman said she attended the meeting to make sure the splash pad remained since it was a compromise for not including a pool. She said the splash area at Zephyr Park is crowded and a second area is needed not just for small children but for the whole family. She said the Historical Association has the original historic marker from Hercules.

CRA Director Gail Hamilton said if Council agrees to move forward with the plan as presented, a contract will be brought before council for approval at the next meeting. She said staff is poised and ready to get this project moving to break ground.

Council concurred to approve the items below as presented.

1. Splash Pad – GFRC Improvements (\$388,917.00) - Approve
2. Splash Pad – Laminar Flow Nozzle Sump Replacement at Ground Effects (\$57,424.00) - Approve
3. Splash Pad – Laminar Flow Nozzle Replacements at Barrels (\$69,745.00) - Approve
4. Entrance Sign / Monument Sign (\$101,649) - Approve
5. Precast Modular Restroom Building (\$81,431) - Deny
6. Omit SD Type Tree Lighting (\$57,516) - Approve
7. Nature Trail Building Concept (\$123,571) - Approve

5.2 Utility Capacity Agreement 45-23-11 – Wire Ranch Investors, LLC.

City Manager William Poe said Wire Ranch Investors, LLC owns approximately 24.16 acres located on north US-301. In order to obtain a guaranteed reservation for water and sewer services from the City, it is necessary for the developer to execute a Utility Capacity Agreement. The agreement reserves both water and sewer for 329 residential apartment units on the proposed Wire Ranch property. Paragraph 4 of the agreement requires payment of 50% of the total capacity fees within 30 days of the effective date of the agreement which is \$582,330. The monies paid will be immediately available to the City for expenses related to utility related/permitted items. The reservation guaranteed by this agreement runs with the land and can subsequently be assigned by the developer to any subsequent purchaser of the property who will be bound by the terms of this agreement. The duration of the agreement is for five (5) years from the effective date. The current water capacity fee per apartment is \$3,540. Staff recommended approval of Utility Capacity Agreement 45-23-11 with Wire Ranch Investors, LLC.

Charles Proctor moved to approve Business Item 5.2. Seconded by Steve Spina. Motion passed unanimously, 4-0.

## 6. CITIZEN COMMENTS

Spoke from the floor: Michael Rickey – 6775 Basswood Circle – Zephyrhills, FL

Mr. Rickey said the City's homeless situation needs to be addressed. He has noticed in the last year a larger number of homeless targeting our area. He sees them sleeping under trees with trash scattered about begging for food at intersections, leaving shopping carts around the City and also trespassing on private property. Recently, he saw a man sleeping at the front door of a lawyer's office on 5<sup>th</sup> Avenue. He asked Council three questions; are we becoming a magnet, what is the long-term approach and do you feel safe. He thanked Council for allowing him to speak and voice his concern.

Council Vice President Burgess said homelessness is a complex problem and acknowledged Mr. Rickey's concerns which were all valid.

City Manager William Poe said the Zephyrhills Police Chief is working with area agencies to provide hand-ups and support for these individuals so they are not sleeping on the streets.

Councilman Spina said he attended a meeting last month with the City of Treasure Island who initiated a program in their community to see what they are doing to mitigate issues. He met with County Commissioner Ron Oakley and discussed the homeless issue and lack of resources on the east side of Pasco County. He said this is a difficult problem and he is looking for alternatives to sleeping on the streets, in the park, and on private property.

**MAYOR ANNOUNCEMENTS** – Mayor Bahr Monson asked everyone to put their flags out in celebration of the Fourth of July to show patriotism. She said she met with the Driftwood Homeowners who are concerned about their safety and will be installing gates to help with the issues they are experiencing. She said homelessness is a community issue and we all need to work together.

Police Chief Derek Brewer – City of Zephyrhills

Police Chief Brewer said statistically speaking, the homeless are more vulnerable than people in those neighborhoods. Not to say that they are not subject to petty crimes but the homeless are more likely to be victims of dangerous crimes rather than the people that live in the neighborhoods. He said he understands the concerns but there is no one approach to address homelessness. The comment about Zephyrhills being a magnet has some validity because we're not providing wraparound services. He said he has worked with the Driftwood community on numerous issues and would be happy to work with them again if they have concerns about safety in their neighborhood. Homelessness is a conversation we have every week and I can't express enough that this is going to take some time.

**CITY MANAGER ANNOUNCEMENTS** – City Manager William Poe said Summer Fest will be held at Zephyr Park on Saturday, July 1<sup>st</sup> from 12:00 p.m. – 9:30 p.m. ending with a fireworks display. The City is a sponsor of this event. He said the City offers online submittals through the Building Department for Business Tax Receipts and over the counter permits (roof, HVAC, etc.). The City received state appropriations funding for the Downtown Home Theater and Zephyr Park. Staff will begin working with the appropriate state agencies to sign contracts and get projects moving forward. He said the July 10, 2023 Council Meeting will begin at 5:00 p.m. followed by a Budget Meeting.

**CITY ATTORNEY ANNOUNCEMENTS** – N/A

**CITY COUNCIL COMMENTS** – Councilman Spina said he rode with Sergeant Billy Adams last week down Hwy. 39 to see a homeless camp that is visible from the road in Crystal Springs with tents and awnings. He said the City needs Pasco County's help.

Councilman Proctor said he is excited to move forward with Hercules Park.

Councilwoman Wilkeson – N/A

Council Vice President Burgess said he and Council President Smith have been very vocal on pushing projects forward toward completion and asked for a status update on Kossik Road.

City Manager William Poe said he emailed Metro Development today stating the project was supposed to be completed by December 2022 and if the road is not completed, the City will pull their bond.

Council Vice President Burgess said we are at the point now that the City needs to consider their options and take action.

Meeting adjourned: 8:13 p.m.  
Submitted by Lori L. Hillman

## **CONSENT ITEMS 2.3**

Approval of Utility Service Agreement with Pasco County for Fire Station 18

**Issue:**

Approval of Utility Service Agreement with Pasco County for Fire Station 18.

**Background:**

Pasco County is building a new Fire Department on Chancey Road and they need a Utility Service Agreement since they are not within City Limits.

**Attachment(s):**

1. Utility Services Outside City - Pasco Fire Station 18

**Fiscal Impact:**

N/A

**Staff Recommendation:**

Staff recommends Council's approval of the Utility Service Agreement with Pasco County.

**AGREEMENT ARISING OUT OF REQUEST  
FOR CITY SERVICES OUTSIDE THE CITY LIMITS**

**THIS AGREEMENT**, entered into this 12<sup>th</sup> day of September, 2023, between **PASCO COUNTY, a political subdivision of the State of Florida**, hereinafter referred to as (“COUNTY”) and the **CITY OF ZEPHYRHILLS, a Florida municipal corporation**, hereinafter referred to as the (“CITY”).

**WITNESSETH**

**WHEREAS**, the COUNTY owning land outside the CITY limits of the CITY has requested certain utility services, and

**WHEREAS**, the CITY Council of the CITY of Zephyrhills has established a plan for the provision of utility services outside the corporate limits, and

**WHEREAS**, this agreement must be executed by all interested parties for the providing of such utility services.

**NOW, THEREFORE, BE IT AGREED** between the parties hereto as follows:

1. The CITY does hereby agree to provide services to the COUNTY consisting of water/sewer to the parcel of land described as follows:

|                               |                                          |
|-------------------------------|------------------------------------------|
| Physical Address:             | 39900 Chancey Rd., Zephyrhills, FL 33540 |
| Parcel Identification Number: | 24-26-21-0000-00100-0020                 |
| Legal Description:            | see Exhibit “A”                          |

2. The COUNTY does hereby affirm that the lands to which said services shall be provided are not contiguous to the corporate limits of the CITY of Zephyrhills, and that said COUNTY is the owner of lands involved, described above.

3. The COUNTY shall be liable for all costs incurred in the installation of water lines, sewer lines or conduit of any type for the purposes of providing the municipal services aforementioned and, to the extent permitted by law, shall indemnify the CITY against any claim for such installation.

a. If such water lines, sewer lines or conduit will be available to serve other intervening land, the CITY, at its sole discretion, may reimburse the COUNTY for a portion of the cost of construction, such reimbursement being consistent with current CITY policy as expressed by Resolution or Ordinance.

4. Other than timely providing the service as hereinabove referenced, it is agreed that this contract creates no obligation of the CITY to provide other CITY services to the referenced

property in any manner other than as growth permits in the sole discretion of the CITY, provided, however, that at any time the CITY exercised its discretion to provide those services, party of the first part shall be obligated for all costs incurred in the installation of those lines or conduit from the closest feasible attachment point now existing to the boundary line of the property owned by the COUNTY and contemplated herein as well as within the limits of the referenced property owned by the parties of the first part.

5. Water meters shall be installed on all units located on the above-referenced lands as determined by the CITY. COUNTY does hereby agree to become liable for per unit connection fees at the rate existing at the time services are connected plus the costs of water meters installed and the cost of extending the present water/sewer lines to the aforementioned lands. In addition, all costs of inspection of connecting lines deemed necessary by the CITY shall be billed to COUNTY at CITY's costs and paid for when billed.

6. Notwithstanding the provisions of paragraph 5, above, COUNTY acknowledges that they are aware of the present connection fees and water meter installation charges; that the charges as to this specific property shall be:

- a. Those in effect at the time of connection, the time of application therefor or the time the connection fee is paid, whichever is greater; or
- b. The CITY agrees that the present connection rates in effect at the time of approval of this petition shall apply provided payment is made in full for all such connection charges within ninety (90) days of the approval of this petition.

7. The CITY's obligation to supply the services herein shall not be binding unless connection fees shall be paid within six (6) months after approval of this petition. All others shall be at the discretion of the CITY.

8. COUNTY does agree to submit all plans, site plans, and construction plans to the CITY for review prior to the construction of any improvement and do agree to amend those plans to comply with the minimum standards of the CITY for the construction and installation of public utilities.

9. COUNTY shall execute any easement necessary granting unto the CITY the right to access and traverse over, under, across and through COUNTY's property, including Rights of Way, and utility easements presently located on, or to be located on, said lands in order that the CITY



may have full right of access for the purpose of maintenance and repair of utility lines and equipment necessary to provide the services referenced herein to COUNTY.

10. This agreement shall be a covenant running with the land and shall be binding upon all parties, their heirs, administrators, executors, or assigns, it being fully understood between all parties that this agreement is executed in conformity with the appropriate recording statutes and will be filed in the Official Records of Pasco County, Florida, by either party.

**IN WITNESS WHEREOF**, the parties hereunto set their hands and seals the day and year first above written.

CITY OF ZEPHYRHILLS

ATTEST:

By: \_\_\_\_\_ By: \_\_\_\_\_  
Lori L. Hillman, City Clerk, MMC Lance A. Smith, Council President

Approved as to legal form and legal content  
for the reliance of the City of Zephyrhills only:

\_\_\_\_\_  
Matthew E. Maggard, Esq.  
City Attorney

PASCO COUNTY, FLORIDA

ATTEST:

By: \_\_\_\_\_ By: \_\_\_\_\_  
Nikki Alvarez-Sowles, Esq., Jack Mariano, Chairman  
Pasco County Clerk and Comptroller  
Date: \_\_\_\_\_

## **BUSINESS ITEMS/PUBLIC HEARING 3.1**

First Reading **ORDINANCE NO. 1469-23 - "AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ZEPHYRHILLS, FLORIDA, LEVYING THE MILLAGE RATE FOR FISCAL YEAR 2023-2024 FOR THE CITY OF ZEPHYRHILLS."**

- A. Council President opens Public Hearing
- B. Council President closes Public Hearing
- C. City Council considers Ordinance No. 1469-23 on the First Reading

### **Issue:**

At the July 24, 2023 City Council meeting, Council voted to set the preliminary millage rate at 6.25. The preliminary rate can be decreased prior to final adoption, but cannot be increased. The certified taxable value is \$1,345,792,668. With a 6.25 millage rate, ad valorem tax revenue in the General Fund is budgeted at \$7,990,644, an increase of \$1,399,095 from the \$6,591,549 budgeted for Fiscal Year 2023.

### **Background:**

The State of Florida regulates the manner in which local governments set millage rates. There will be two public hearings concerning the millage rate.

### **Attachment(s):**

1. Ordinance 1469-23 - Adopt Millage

### **Fiscal Impact:**

Setting the millage rate at 6.25 will generate \$7,990,644 of ad valorem tax revenue for the General Fund.

### **Staff Recommendation:**

The staff recommends the approval of the 6.25 millage rate on first reading.

**ORDINANCE NO.: 1469-23**

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ZEPHYRHILLS, FLORIDA, LEVYING THE MILLAGE RATE FOR FISCAL YEAR 2023-2024 FOR THE CITY OF ZEPHYRHILLS.**

**WHEREAS**, the City Council of the City of Zephyrhills, Florida, has timely advised the Pasco County Property Appraiser's office that it proposed to levy a millage rate of 6.25 mills, which is more than the rolled back rate of 5.6768 mills computed pursuant to Florida Statute 200.065(1) by 10.10%; and

**WHEREAS**, the City Council of the City of Zephyrhills, Florida did on September 12, 2023 conduct a Public Hearing and a second Public Hearing on September 25, 2023, and following the second Public Hearing, did adopt a tentative budget of One Hundred and Six Million, Four Hundred Seventy Thousand, Three Hundred Ninety-Nine Dollars and No Cents (\$106,470,399.00).

**WHEREAS**, the City Council of the City of Zephyrhills, Florida did advertise on September 21, 2023, its intent to adopt a final budget and millage rate during a Public Hearing held September 25, 2023; and

**WHEREAS**, the City Council of the City of Zephyrhills, Florida, did after receiving input from the public, adopt a final budget of One Hundred and Six Million, Four Hundred Seventy Thousand, Three Hundred Ninety-Nine Dollars and No Cents (\$106,470,399.00).

**NOW THEREFORE BE IT ORDAINED** by the City Council of the City of Zephyrhills, Florida, sitting in regular session that:

1. The millage rate to be levied for ad valorem taxes within the municipality of the City of Zephyrhills for the 2023-2024 fiscal year shall be 6.25 mills.
2. This Ordinance shall become effective upon passage on the second reading and signing by the Mayor.

The foregoing Ordinance No. 1469-23 was read and passed on the first reading, following a public hearing, in an open and regular meeting of the City Council of the City of Zephyrhills, Florida, on this 12<sup>th</sup> day of September, 2023.

Attest: \_\_\_\_\_  
Lori L. Hillman, City Clerk

\_\_\_\_\_  
Lance A. Smith, Council President

The foregoing Ordinance No. 1469-23 was read and passed on the second reading, following a public hearing, in an open and regular meeting of the City Council of the City of Zephyrhills, Florida, on this 25<sup>th</sup> day of September, 2023.

Attest: \_\_\_\_\_  
Lori L. Hillman, City Clerk

\_\_\_\_\_  
Lance A. Smith, Council President

The foregoing Ordinance No. 1469-23 was approved by me this 25<sup>th</sup> day of September, 2023.

\_\_\_\_\_  
Melonie Bahr Monson, Mayor

Approved as to legal form and legal content  
for the reliance of the City of Zephyrhills only:

\_\_\_\_\_  
Matthew E. Maggard, City Attorney

## **BUSINESS ITEMS/PUBLIC HEARING 3.2**

**First Reading ORDINANCE NO. 1470-23 - "AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ZEPHYRHILLS, FLORIDA, ADOPTING A BUDGET FOR THE 2023-2024 FISCAL YEAR."**

- A. Council President opens Public Hearing**
- B. Council President closes Public Hearing**
- C. City Council considers Ordinance No. 1470-23 on the First Reading**

**Issue:**

Approval of FY 23/24 Budget.

**Background:**

N/A

**Attachment(s):**

- 1. Ordinance 1470-23 - Adopt Budget
- 2. FY 23-24 Proposed Budget

**Fiscal Impact:**

N/A

**Staff Recommendation:**

The staff recommends the approval of Budget Ordinance 1470-23.

**ORDINANCE NO.: 1470-23**

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF ZEPHYRHILLS, FLORIDA, ADOPTING A BUDGET FOR THE 2023-2024 FISCAL YEAR.**

***WHEREAS***, the City Council of the City of Zephyrhills, Florida, adopted a tentative budget in the amount of One Hundred and Six Million, Four Hundred Seventy Thousand, Three Hundred Ninety-Nine Dollars and No Cents (\$106,470,399.00).

***WHEREAS***, the City Council of the City of Zephyrhills, Florida has scheduled a Public Hearing and timely advertised, according to law, a Public Hearing on the budget rate for the purpose of receiving input from the general public and the purpose of answering any and all questions prior to the adoption of any measure by this governing body pertaining thereto; and

***WHEREAS***, the City Council of the City of Zephyrhills, Florida has concluded the Public Hearing and considered all comments.

***NOW THEREFORE BE IT ORDAINED*** by the City Council of the City of Zephyrhills, Florida, sitting in regular session that:

1. The proposed budget for the 2023-2024 fiscal year for the municipality of the City of Zephyrhills is hereby adopted in the amount of One Hundred and Six Million, Four Hundred Seventy Thousand, Three Hundred Ninety-Nine Dollars and No Cents (\$106,470,399.00).
2. This Ordinance shall become effective upon passage on the second reading and signing by the Mayor.

The foregoing Ordinance No. 1470-23 was read and passed on the first reading, following a public hearing, in an open and regular meeting of the City Council of the City of Zephyrhills, Florida, on this 12<sup>th</sup> day of September, 2023.

Attest: \_\_\_\_\_  
Lori L. Hillman, City Clerk

\_\_\_\_\_  
Lance A. Smith, Council President

The foregoing Ordinance No. 1470-23 was read and passed on the second reading, following a public hearing, in an open and regular meeting of the City Council of the City of Zephyrhills, Florida, on this 25<sup>th</sup> day of September, 2023.

Attest: \_\_\_\_\_  
Lori L. Hillman, City Clerk

\_\_\_\_\_  
Lance A. Smith, Council President

The foregoing Ordinance No. 1470-23 was approved by me this 25<sup>th</sup> day of September, 2023.

\_\_\_\_\_  
Melonie Bahr Monson, Mayor

Approved as to legal form and legal content  
for the reliance of the City of Zephyrhills only:

\_\_\_\_\_  
Matthew E. Maggard, City Attorney



# City of Zephyrhills

## Fiscal Year 2023-2024



**Proposed Version - 9/12/2023**

Last updated 09/06/23





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# BUDGET OVERVIEW

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## Total Budget Summary

**CITY OF ZEPHYRHILLS**  
**FISCAL YEAR 2023-2024**  
**THE PROPOSED OPERATING BUDGET EXPENDITURES OF CITY OF ZEPHYRHILLS**  
**ARE 17.7% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES**

| Estimated Revenues                                                         | General Fund      | Special Revenue Fund | CRA Fund         | Imapct Fund      | Fees             | Utility Capacity Fees Fund | Utility Fund      | Airport Fund     | Sanitation Fund    | Total All Funds |
|----------------------------------------------------------------------------|-------------------|----------------------|------------------|------------------|------------------|----------------------------|-------------------|------------------|--------------------|-----------------|
| <b>Taxes:</b>                                                              |                   |                      |                  |                  |                  |                            |                   |                  |                    |                 |
| Ad Valorem Taxes                                                           | 7,990,644         |                      | 989,820          |                  |                  |                            |                   |                  |                    | 8,980,464       |
| Sales & Use Taxes                                                          |                   | 4,039,080            |                  |                  |                  |                            |                   |                  |                    | 4,039,080       |
| Utility Svc Taxes                                                          | 3,479,291         |                      |                  |                  |                  |                            |                   |                  |                    | 3,479,291       |
| Permits, Fees & Special Assessments                                        | 3,060,400         |                      |                  | 2,900,000        | 3,314,000        |                            |                   |                  |                    | 9,274,400       |
| Charges for Services                                                       | 140,300           |                      |                  |                  |                  |                            | 12,906,284        | 1,736,626        | 2,364,600          | 17,147,810      |
| Intergovernmental Revenue                                                  | 2,443,015         | 8,705,000            |                  |                  |                  |                            | 8,927,423         | 11,097,000       |                    | 31,172,438      |
| Fines & Forfeitures                                                        | 70,000            |                      |                  |                  |                  |                            |                   |                  |                    | 70,000          |
| Miscellaneous Revenue                                                      | 461,503           | 548,000              | 151,000          | 256,000          | 25,000           | 223,000                    | 57,741            | 66,000           |                    | 1,788,244       |
| <b>TOTAL SOURCES</b>                                                       | <b>17,645,153</b> | <b>13,292,080</b>    | <b>1,140,820</b> | <b>3,156,000</b> | <b>3,339,000</b> | <b>22,056,707</b>          | <b>12,891,367</b> | <b>2,430,600</b> | <b>75,951,727</b>  |                 |
| Transfers In                                                               | 1,553,481         |                      |                  |                  |                  | 8,339,000                  | 285,030           |                  |                    | 10,177,511      |
| Fund Balances/Reserves/ Net Assets                                         | 99,534            | 6,834,175            | 925,344          | 6,740,000        | 5,000,000        |                            | 199,359           | 542,749          |                    | 20,341,161      |
| <b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>                            | <b>19,298,168</b> | <b>20,126,255</b>    | <b>2,066,164</b> | <b>9,896,000</b> | <b>8,339,000</b> | <b>30,395,707</b>          | <b>13,375,756</b> | <b>2,973,349</b> | <b>106,470,399</b> |                 |
| <b>Expenditures</b>                                                        |                   |                      |                  |                  |                  |                            |                   |                  |                    |                 |
| General Government                                                         | 6,705,190         |                      | 641,164          |                  |                  |                            |                   |                  |                    | 7,346,354       |
| Public Safety                                                              | 7,767,655         | 48,500               |                  | 25,000           |                  |                            |                   |                  |                    | 7,841,155       |
| Physical Environment                                                       | 550,167           |                      |                  |                  |                  | 7,912,981                  |                   | 1,484,747        |                    | 9,947,895       |
| Transportation                                                             | 1,208,395         |                      |                  | 1,021,907        |                  |                            | 971,683           |                  |                    | 3,201,985       |
| Culture & Recreation                                                       | 1,829,476         |                      |                  |                  |                  |                            |                   |                  |                    | 1,829,476       |
| Debt Service                                                               |                   | 590,056              |                  |                  |                  | 2,275,257                  |                   | 20,662           |                    | 2,885,975       |
| <b>TOTAL EXPENDITURES</b>                                                  | <b>18,060,883</b> | <b>638,556</b>       | <b>641,164</b>   | <b>1,046,907</b> | <b>-</b>         | <b>10,188,238</b>          | <b>971,683</b>    | <b>1,505,409</b> | <b>33,052,840</b>  |                 |
| Capital Outlay                                                             | 564,500           | 17,495,675           | 1,425,000        | 1,912,000        |                  | 18,327,000                 | 12,384,073        | 1,106,500        |                    | 53,214,748      |
| Transfers Out                                                              | 18,740            |                      |                  |                  |                  | 8,339,000                  | 1,438,331         | 20,000           | 361,440            | 10,177,511      |
| Fund Balances/Reserves/ Net Assets                                         | 654,045           | 1,992,024            |                  | 6,937,093        |                  | 442,138                    |                   |                  |                    | 10,025,300      |
| <b>TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES &amp; BALANCES</b> | <b>19,298,168</b> | <b>20,126,255</b>    | <b>2,066,164</b> | <b>9,896,000</b> | <b>8,339,000</b> | <b>30,395,707</b>          | <b>13,375,756</b> | <b>2,973,349</b> | <b>106,470,399</b> |                 |

## Total Budget Summary by Object

### Projected Total Revenues

**\$106,470,399**

▲ \$5,189,472 vs. 2023

### Projected Total Expenditures

**\$106,470,399**

▲ \$5,189,472 vs. 2023

### Projected Surplus

**\$0**

Projected Surplus

### Revenues

|                                        |                      |
|----------------------------------------|----------------------|
| Shared Revenues                        | \$29,110,589         |
| Budget Carry-Over                      | \$20,341,161         |
| Charges for Services                   | \$18,701,291         |
| Taxes                                  | \$16,284,261         |
| Transfers In                           | \$10,901,453         |
| Permits, Fees, and Special Assessments | \$9,299,400          |
| Interest Earnings                      | \$1,354,000          |
| Miscellaneous Revenues                 | \$408,244            |
| Fines and Forfeitures                  | \$70,000             |
| <b>TOTAL</b>                           | <b>\$106,470,399</b> |

### Expenditures

|                        |                      |
|------------------------|----------------------|
| Capital Outlay         | \$53,214,748         |
| Transfers Out          | \$20,202,811         |
| Personnel Services     | \$16,592,499         |
| Operating Expenditures | \$12,210,366         |
| Debt Service           | \$2,885,975          |
| Grants & Contributions | \$1,364,000          |
| <b>TOTAL</b>           | <b>\$106,470,399</b> |



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# DEPARTMENTS

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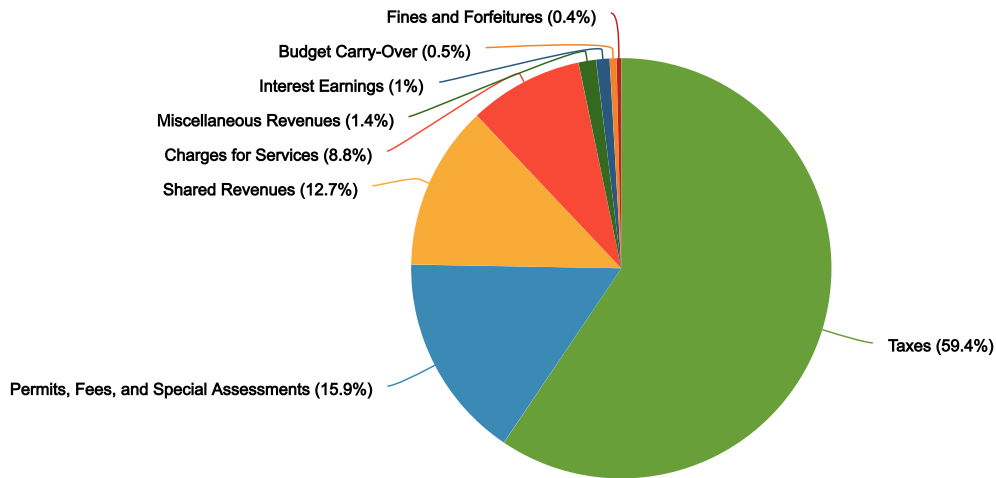
## General Fund



General Fund  
Org Code: 0100\*

### General Fund - Revenues by Source

Projected 2024 Revenues by Source



| Name                            | ERP Code        | FY2023 Original Budget | FY2024 Budgeted    |
|---------------------------------|-----------------|------------------------|--------------------|
| <b>Revenue Source</b>           |                 |                        |                    |
| <b>Budget Carry-Over</b>        |                 |                        |                    |
| Budget Carryover                | 01010300-300100 | \$10,250               | \$0                |
| Budget Carryover                | 01040300-300100 | \$163,825              | \$51,000           |
| Budget Carryover                | 01050300-300100 | \$42,316               |                    |
| Budget Carryover                | 01147100-300100 | \$0                    | \$48,534           |
| <b>Total Budget Carry-Over:</b> |                 | <b>\$216,391</b>       | <b>\$99,534</b>    |
| <b>Taxes</b>                    |                 |                        |                    |
| <b>Ad Valorem Taxes</b>         |                 |                        |                    |
| Property Taxes                  | 01000311-311000 | \$6,591,549            | \$7,990,644        |
| <b>Total Ad Valorem Taxes:</b>  |                 | <b>\$6,591,549</b>     | <b>\$7,990,644</b> |
| <b>Utilities Service Taxes</b>  |                 |                        |                    |
| Utility Tax Electric            | 01000314-314100 | \$2,168,000            | \$2,487,000        |
| Utility Tax Propane             | 01000314-314800 | \$29,700               | \$29,000           |
| Communications Service Tax      | 01000315-315000 | \$730,000              | \$871,291          |
| Business Tax                    | 01000316-316000 | \$92,000               | \$92,000           |



| Name                                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted     |
|------------------------------------------------------|-----------------|------------------------|---------------------|
| <b>Total Utilities Service Taxes:</b>                |                 | <b>\$3,019,700</b>     | <b>\$3,479,291</b>  |
| <b>Total Taxes:</b>                                  |                 | <b>\$9,611,249</b>     | <b>\$11,469,935</b> |
|                                                      |                 |                        |                     |
| <b>Permits, Fees, and Special Assessments</b>        |                 |                        |                     |
| Building Permits                                     | 01000322-322000 | \$700,000              | \$1,200,000         |
| Franchise Fees Electric                              | 01000323-323100 | \$1,790,000            | \$1,810,000         |
| Franchise Fees Gas                                   | 01000323-323400 | \$6,000                | \$6,000             |
| Plans Review Fire                                    | 01000329-329004 | \$5,600                | \$5,000             |
| Inspections Fire                                     | 01000329-329006 | \$3,800                | \$3,000             |
| Permits Fire                                         | 01000329-329008 | \$18,500               | \$16,000            |
| False Security Alarms-Police                         | 01000329-329011 | \$4,000                | \$0                 |
| Safety Inspections                                   | 01000329-329200 | \$400                  | \$400               |
| Tree Mitigation                                      | 01110329-329110 | \$20,000               | \$20,000            |
| <b>Total Permits, Fees, and Special Assessments:</b> |                 | <b>\$2,548,300</b>     | <b>\$3,060,400</b>  |
|                                                      |                 |                        |                     |
| <b>Shared Revenues</b>                               |                 |                        |                     |
| State Grant-General Government                       | 01000334-334110 | \$0                    | \$75,000            |
| St Rev Sharing Cig/Motor Fuel                        | 01000335-335120 | \$604,856              | \$690,000           |
| Mobile Home License                                  | 01000335-335140 | \$134,000              | \$145,000           |
| Alcoholic Beverage License                           | 01000335-335150 | \$17,000               | \$17,000            |
| Local Govt Half Cent Tax                             | 01000335-335180 | \$1,333,136            | \$1,516,015         |
| <b>Total Shared Revenues:</b>                        |                 | <b>\$2,088,992</b>     | <b>\$2,443,015</b>  |
|                                                      |                 |                        |                     |
| <b>Charges for Services</b>                          |                 |                        |                     |
| Building Administrative Fees                         | 01000341-341200 | \$10,000               | \$20,000            |
| ZPD Extra Duty Assignment                            | 01000341-341201 | \$40,000               | \$50,000            |
| ZPD MOU Operation Stonegarden                        | 01000341-341202 | \$5,000                | \$10,000            |
| City 1% Fee-TIF                                      | 01000341-341301 | \$6,000                | \$10,000            |
| Sif 1 Or 2 1/2 % Admin Fee                           | 01000341-341302 | \$15,000               | \$25,000            |
| 5% Adm Fee Police/Fire Imp Fee                       | 01000341-341303 | \$12,500               | \$15,000            |
| Transfer Fr Utility Fund                             | 01000341-341341 | \$1,203,481            | \$1,203,481         |
| Transfer Fr Airport Fund                             | 01000341-341342 | \$20,000               | \$20,000            |
| Transfer Fr Sanitation Fund                          | 01000341-341343 | \$327,033              | \$330,000           |
| Code Enforcement Mowing                              | 01000343-343900 | \$10,000               | \$10,000            |
| Outside Services                                     | 01000349-349100 | \$300                  | \$300               |
| <b>Total Charges for Services:</b>                   |                 | <b>\$1,649,314</b>     | <b>\$1,693,781</b>  |
|                                                      |                 |                        |                     |
| <b>Fines and Forfeitures</b>                         |                 |                        |                     |
| Fines and Forfeitures-County                         | 01000351-351100 | \$66,000               | \$65,000            |
| Library Income Fines/Gifts/Mem                       | 01000352-352100 | \$2,000                | \$1,000             |
| Police Education (\$2.00)                            | 01120351-351300 | \$4,000                | \$4,000             |
| <b>Total Fines and Forfeitures:</b>                  |                 | <b>\$72,000</b>        | <b>\$70,000</b>     |
|                                                      |                 |                        |                     |
| <b>Interest Earnings</b>                             |                 |                        |                     |
| Interest Income General                              | 01000361-361100 | \$80,000               | \$200,000           |

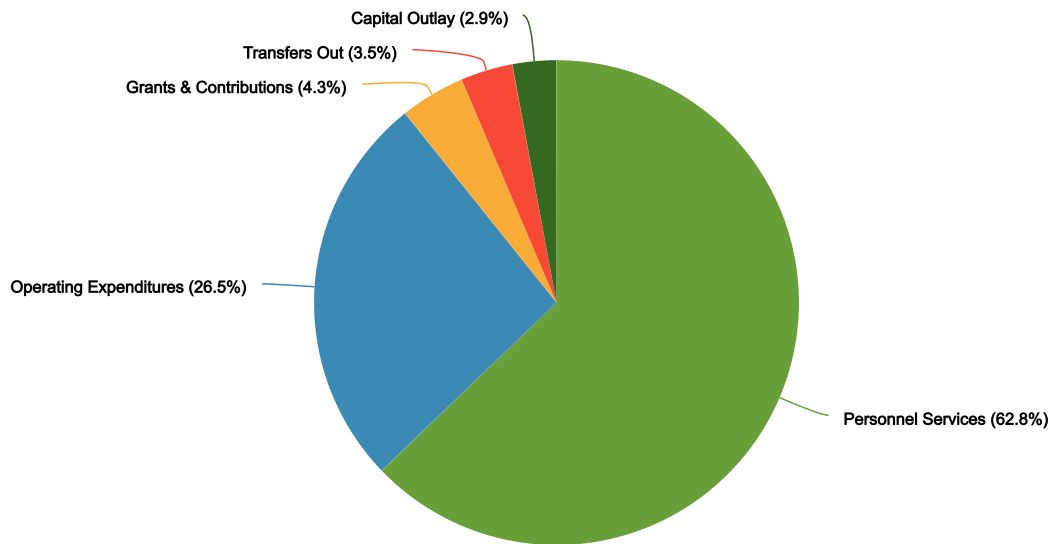


| Name                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted     |
|--------------------------------------|-----------------|------------------------|---------------------|
| <b>Total Interest Earnings:</b>      |                 | <b>\$80,000</b>        | <b>\$200,000</b>    |
|                                      |                 |                        |                     |
| <b>Miscellaneous Revenues</b>        |                 |                        |                     |
| Building / Land Rental               | 01000362-362200 | \$0                    | \$30,000            |
| Cemetery Sales                       | 01000364-364100 | \$25,000               | \$0                 |
| Surplus Property Sales               | 01000364-364400 | \$10,000               | \$50,000            |
| Sale of Surplus Material/Scrap       | 01000365-365000 | \$1,000                | \$1,000             |
| Miscellaneous Revenue                | 01000369-369900 | \$44,816               | \$10,000            |
| FDOT Street Lighting Reimb           | 01000369-369905 | \$43,935               | \$50,303            |
| Planning Dept. Revenues              | 01000369-369911 | \$0                    | \$80,000            |
| Library Miscellaneous Sales          | 01000369-369930 | \$200                  | \$200               |
| Cemetery Sales                       | 01070364-364100 | \$0                    | \$40,000            |
| <b>Total Miscellaneous Revenues:</b> |                 | <b>\$124,951</b>       | <b>\$261,503</b>    |
|                                      |                 |                        |                     |
| <b>Total Revenue Source:</b>         |                 | <b>\$16,391,197</b>    | <b>\$19,298,168</b> |



## General Fund - Expenditures by Expense Type

### Budgeted Expenditures by Expense Type



| Name                          | ERP Code | FY2023 Original Budget | FY2024 Budgeted     |
|-------------------------------|----------|------------------------|---------------------|
| Expense Objects               |          |                        |                     |
| Personnel Services            |          | \$10,658,630           | \$12,121,652        |
| Operating Expenditures        |          | \$4,440,484            | \$5,105,231         |
| Capital Outlay                |          | \$773,325              | \$564,500           |
| Grants & Contributions        |          | \$174,000              | \$834,000           |
| Transfers Out                 |          | \$344,758              | \$672,785           |
| <b>Total Expense Objects:</b> |          | <b>\$16,391,197</b>    | <b>\$19,298,168</b> |

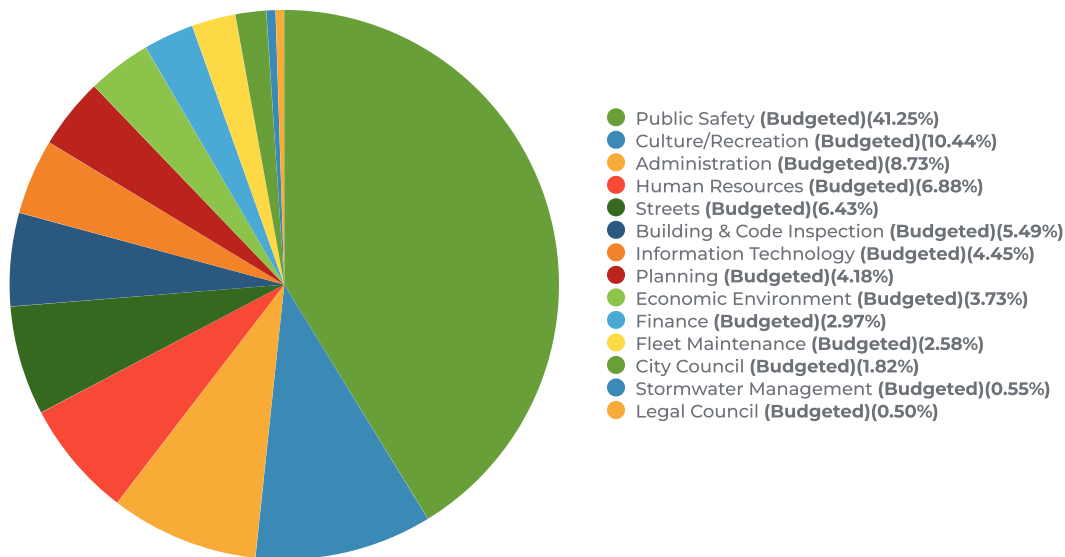
## Expenditures by Fund

| Name              | ERP Code | FY2023 Original Budget | FY2024 Budgeted     |
|-------------------|----------|------------------------|---------------------|
| General Fund      |          | \$16,217,372           | \$19,198,634        |
| PD CAD Reserve    |          | \$163,825              | \$51,000            |
| Library Donations |          | \$10,000               | \$48,534            |
| <b>Total:</b>     |          | <b>\$16,391,197</b>    | <b>\$19,298,168</b> |



## General Fund - Expenditure Summary by Department

Expenditure Summary by Department



| Department                                   | Budget<br>FY22/23 | Budget<br>FY23/24 |
|----------------------------------------------|-------------------|-------------------|
| City Council                                 | 209,668           | 348,988           |
| Administration                               | 1,222,878         | 1,803,508         |
| Legal Council                                | 95,000            | 95,000            |
| Admin - Economic Development                 | 55,000            | 715,000           |
| Finance                                      | 507,760           | 570,417           |
| Human Resources                              | 1,137,889         | 1,319,224         |
| Planning                                     | 643,972           | 802,175           |
| Information Technology                       | 787,903           | 853,912           |
| Police                                       | 5,235,265         | 6,388,850         |
| Police - Telecommunications                  | 859,590           | 871,241           |
| Fire                                         | 814,747           | 643,564           |
| Building                                     | 968,525           | 1,052,217         |
| Library                                      | 501,279           | 504,403           |
| Public Works - Equipment Maintenance         | 477,849           | 494,667           |
| Public Works - Stormwater Management         | 102,000           | 104,500           |
| Public Works - Streets                       | 1,245,364         | 1,233,395         |
| Public Works - Parks & Facilities Management | 1,526,508         | 1,497,107         |
| <b>Total</b>                                 | <b>16,391,197</b> | <b>19,298,168</b> |

## 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.

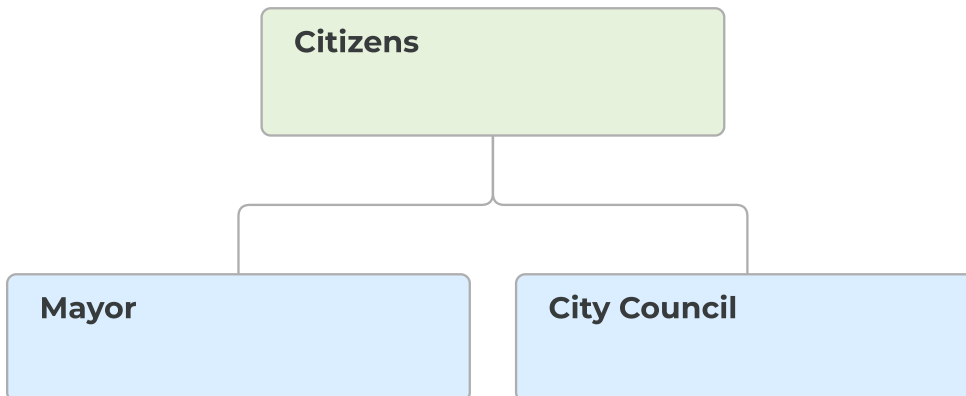
### Mission Statement

"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

| Position     | FY 2022  | FY 2023  | FY 2024  |
|--------------|----------|----------|----------|
| Mayor        | 1        | 1        | 1        |
| City Council | 5        | 5        | 5        |
| <b>Total</b> | <b>6</b> | <b>6</b> | <b>6</b> |



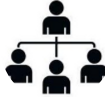


## City Council - Expenditures by Expense Type

| Name                                     | ERP Code        | FY2023 Original Budget | FY2024 Budgeted  |
|------------------------------------------|-----------------|------------------------|------------------|
| <b>Expense Objects</b>                   |                 |                        |                  |
| <b>Personnel Services</b>                |                 |                        |                  |
| Council/Mayor Compensation               | 01001100-511000 | \$39,400               | \$41,804         |
| Fica Taxes                               | 01001100-521100 | \$2,443                | \$2,596          |
| Medicare Taxes                           | 01001100-521200 | \$571                  | \$610            |
| Group Health                             | 01001100-523000 | \$75,526               | \$92,622         |
| Workers Comp Insurance                   | 01001100-524000 | \$1,028                | \$1,656          |
| <b>Total Personnel Services:</b>         |                 | <b>\$118,968</b>       | <b>\$139,288</b> |
|                                          |                 |                        |                  |
| <b>Operating Expenditures</b>            |                 |                        |                  |
| Telephone & Data Communication           | 01001100-541000 | \$2,200                | \$2,200          |
| Office Supplies                          | 01001100-551000 | \$500                  | \$1,000          |
| Operating Supplies                       | 01001100-552000 | \$1,000                | \$9,500          |
| Memberships/Dues                         | 01001100-554200 | \$3,000                | \$8,000          |
| Training                                 | 01001100-555500 | \$10,000               | \$15,000         |
| <b>Total Operating Expenditures:</b>     |                 | <b>\$16,700</b>        | <b>\$35,700</b>  |
|                                          |                 |                        |                  |
| <b>Capital Outlay</b>                    |                 |                        |                  |
| Machinery & Equipment                    | 01001100-564000 | \$0                    | \$100,000        |
| <b>Total Capital Outlay:</b>             |                 | <b>\$0</b>             | <b>\$100,000</b> |
|                                          |                 |                        |                  |
| <b>Grants &amp; Contributions</b>        |                 |                        |                  |
| Contrib. to Chamber of Comm.             | 01001100-582100 | \$10,000               | \$10,000         |
| Contrib. to YMCA                         | 01001100-582200 | \$40,000               | \$40,000         |
| Scholarship                              | 01001100-582400 | \$10,000               | \$10,000         |
| Community Youth Grants                   | 01001100-582450 | \$14,000               | \$14,000         |
| <b>Total Grants &amp; Contributions:</b> |                 | <b>\$74,000</b>        | <b>\$74,000</b>  |
|                                          |                 |                        |                  |
| <b>Total Expense Objects:</b>            |                 | <b>\$209,668</b>       | <b>\$348,988</b> |



## Administration



**General Fund**

Org Code: 01001200

Administration includes the Offices of the City Manager, City Clerk, and Public Information Officer.

The City Manager serves at the pleasure of City Council as the City's Chief Administrative Officer. The City Manager is responsible for administering policies established by City Council and overseeing the City's day-to-day activities to provide effective delivery of all municipal services and programs. The City Manager presents recommendations to City Council for policy adoption through ordinance and/or resolution; maintaining a well-trained and motivated workforce; developing and implementing a fiscally responsive annual budget; and delivering a sound public relations program that emphasizes a transparent government operation.

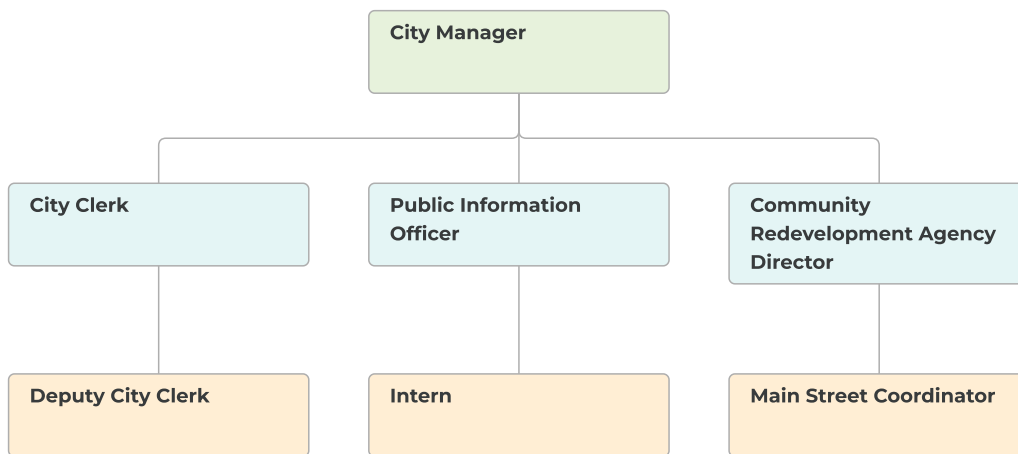
The City Clerk is under the general supervision of the City Manager. This position is a City Charter position which provides services to the Mayor, City Council, City Manager and City staff. The City Clerk's office maintains, records and preserves all official documents and proceedings of the City Council and serves as the Records Management Liaison Officer to the State of Florida archives; provides public notices, prepares and distributes City Council agendas and minutes, provides access to public records, and coordinates the codification and publication of the City's Code of Ordinances. The City Clerk Office qualifies candidates and manages municipal elections. The City Clerk's Office is dedicated to continuing the preservation of the City's history.

The Public Information Officer is accomplished under the general supervision of the City Manager in collaboration with all departments to promote a positive image of the city while providing educational information to the public and employees. The office develops, implements, and assesses strategic plans and objectives to reach optimum presence and results in the media and the community and provides consultation and support to executive staff on subjects of public information and community relations activities. The Public Information Officer(s), or PIO, serves as the spokesperson for the departments. The office is also responsible for disseminating information through multiple mediums to the public and media, outside agencies, and internally.

## Administration - Personnel Information

### Personnel by Position

| Position                      | FY 2022  | FY 2023  | FY 2024  |
|-------------------------------|----------|----------|----------|
| City Manager *                | 1        | 1        | 1        |
| City Clerk *                  | 1        | 1        | 1        |
| Deputy City Clerk             | 0        | 0        | 1        |
| Public Information Officer *  | 1        | 1        | 1        |
| Main Street Event Coordinator | 1        | 1        | 1        |
| Administrative Coordinator    | 0        | 1        | 0        |
| Intern PT                     | 0        | 2        | 1        |
| <b>Total</b>                  | <b>4</b> | <b>7</b> | <b>6</b> |



## Administration - Expenditures by Expense Type

| Name                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted  |
|--------------------------------------|-----------------|------------------------|------------------|
| <b>Expense Objects</b>               |                 |                        |                  |
| <b>Personnel Services</b>            |                 |                        |                  |
| Salaries                             | 01001200-512000 | \$387,131              | \$417,422        |
| Overtime Administration              | 01001200-514000 | \$500                  | \$500            |
| Fica Taxes                           | 01001200-521100 | \$24,002               | \$23,153         |
| Medicare Taxes                       | 01001200-521200 | \$5,613                | \$5,417          |
| Retirement Contributions             | 01001200-522100 | \$79,173               | \$93,851         |
| Group Health                         | 01001200-523000 | \$61,313               | \$80,289         |
| Workers Comp Insurance               | 01001200-524000 | \$654                  | \$14,775         |
| <b>Total Personnel Services:</b>     |                 | <b>\$558,386</b>       | <b>\$635,407</b> |
|                                      |                 |                        |                  |
| <b>Operating Expenditures</b>        |                 |                        |                  |
| Elections                            | 01001200-530000 | \$7,000                | \$7,000          |
| Additional Legal Services            | 01001200-531050 | \$20,000               | \$20,000         |
| Medical Services                     | 01001200-531200 | \$200                  | \$300            |
| Professional Services                | 01001200-531500 | \$70,000               | \$70,000         |
| Credit Card Processing Fees          | 01001200-533000 | \$4,000                | \$4,000          |
| Contractual Services                 | 01001200-534000 | \$15,500               | \$45,500         |
| Ordinance Codification               | 01001200-537000 | \$10,000               | \$15,000         |
| Property Taxes                       | 01001200-538000 | \$250                  | \$250            |
| Telephone & Data Communication       | 01001200-541000 | \$2,600                | \$2,600          |
| Freight and Postage Services         | 01001200-542000 | \$1,000                | \$1,000          |
| Electricity                          | 01001200-543000 | \$47,000               | \$50,000         |
| Water & Sewer Expense                | 01001200-543300 | \$6,500                | \$6,500          |
| Refuse Removal                       | 01001200-543400 | \$2,500                | \$2,000          |
| Leases & Rentals                     | 01001200-544000 | \$7,500                | \$7,500          |
| Copy Machine Leases                  | 01001200-544500 | \$5,000                | \$5,000          |
| Repair & Maint-Buildings             | 01001200-546010 | \$4,500                | \$4,500          |
| Repair & Maint-Equipment             | 01001200-546100 | \$1,000                | \$1,000          |
| Repair & Maint Vehicles              | 01001200-546200 | \$1,500                | \$1,500          |
| Marketing/Publicity                  | 01001200-548000 | \$75,000               | \$100,000        |
| Legal Ads                            | 01001200-549000 | \$6,600                | \$6,600          |
| Office Supplies                      | 01001200-551000 | \$2,000                | \$2,000          |
| Operating Supplies                   | 01001200-552000 | \$6,000                | \$10,200         |
| Gas & Oil                            | 01001200-552700 | \$2,400                | \$2,400          |
| Employee Recognition                 | 01001200-552800 | \$25,000               | \$35,000         |
| Books & Subscriptions                | 01001200-554000 | \$500                  | \$500            |
| Memberships/Dues                     | 01001200-554200 | \$6,000                | \$6,000          |
| Training                             | 01001200-555500 | \$10,000               | \$10,000         |
| Tuition Reimbursement                | 01001200-555600 | \$12,500               | \$12,500         |
| <b>Total Operating Expenditures:</b> |                 | <b>\$352,050</b>       | <b>\$428,850</b> |
|                                      |                 |                        |                  |
| <b>Capital Outlay</b>                |                 |                        |                  |



| Name                           | ERP Code        | FY2023 Original Budget | FY2024 Budgeted    |
|--------------------------------|-----------------|------------------------|--------------------|
| Building & Building Improvemen | 01001200-562000 | \$0                    | \$100,000          |
| <b>Total Capital Outlay:</b>   |                 | <b>\$0</b>             | <b>\$100,000</b>   |
|                                |                 |                        |                    |
| <b>Transfers Out</b>           |                 |                        |                    |
| Administrative Transfer to Air | 01001200-591420 | \$18,740               | \$18,740           |
| Reserve                        | 01001200-599100 | \$293,702              | \$620,511          |
| <b>Total Transfers Out:</b>    |                 | <b>\$312,442</b>       | <b>\$639,251</b>   |
| <b>Total Expense Objects:</b>  |                 | <b>\$1,222,878</b>     | <b>\$1,803,508</b> |



## City Attorney



General Fund  
Org Code: 01001400

The City Attorney (independent contractor), provides legal counsel to the Mayor, City Council and staff of the City and attends City Council meetings and workshops. The City Attorney represents the City in litigation, collects delinquent taxes, forecloses liens upon real property, prosecutes code enforcement violations, and is the legal advisor to the police and fire departments. The City Attorney prepares/reviews all resolutions, ordinances, contracts, and legal agreements.

### City Attorney - Personnel Information

**City Manager**

**City Attorney**

### City Attorney - Expenditures by Expense Type

| Name                          | ERP Code        | FY2023 Original Budget | FY2024 Budgeted |
|-------------------------------|-----------------|------------------------|-----------------|
| Expense Objects               |                 |                        |                 |
| Operating Expenditures        |                 |                        |                 |
| City Attorney                 | 01001400-531000 | \$95,000               | \$95,000        |
| Total Operating Expenditures: |                 | \$95,000               | \$95,000        |
| Total Expense Objects:        |                 | \$95,000               | \$95,000        |



# Economic Development



General Fund  
Org Code: 01005200

It is the mission of the Economic Development Department to provide an environment that enhances communication with our economic development community partners, which include Main Street, the Chamber of Commerce, Pasco Economic Development Council, and Pasco County. This coalition of partners shall work together to retain, expand, and attract new businesses through marketing, assistance in site selection, and offering incentives when available. Implement key aspects of the City of Zephyrhills economic development goals and community redevelopment plan.

## Economic Development - Expenditures by Expense Type

| Name                          | ERP Code        | FY2023 Original Budget | FY2024 Budgeted |
|-------------------------------|-----------------|------------------------|-----------------|
| Expense Objects               |                 |                        |                 |
| Operating Expenditures        |                 |                        |                 |
| Contractual Services          | 01005200-534000 | \$50,000               | \$50,000        |
| Marketing/Publicity           | 01005200-548000 | \$5,000                | \$5,000         |
| Total Operating Expenditures: |                 | \$55,000               | \$55,000        |
|                               |                 |                        |                 |
| Grants & Contributions        |                 |                        |                 |
| Economic Development Grant    | 01005200-582700 | \$0                    | \$660,000       |
| Total Grants & Contributions: |                 | \$0                    | \$660,000       |
| Total Expense Objects:        |                 | \$55,000               | \$715,000       |



## Finance



General Fund

Org Code: 01001350

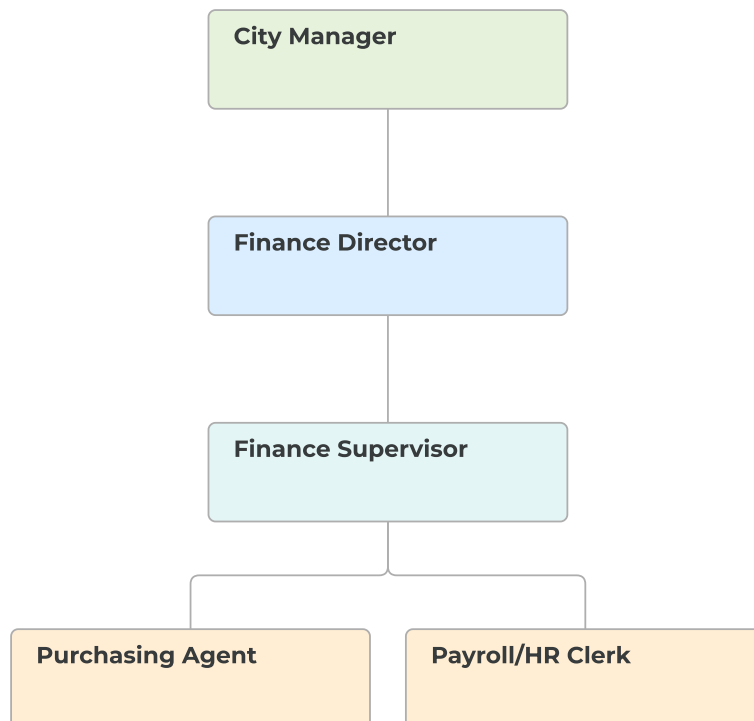
It is the mission of the Finance Department to account for all transactions of the City using generally accepted accounting principles, to develop, prepare, coordinate, and deliver the annual operating budget, to prepare the Comprehensive Annual Financial Report, schedule the annual audit, to oversee procurement functions, to maintain debt compliance, to maintain fiscal responsibility, and to provide quality information in a timely manner, while maintaining the highest level of ethical professional standards.

The Finance Department is responsible for the proper accounting of all City funds and compliance with all applicable regulations and law as they pertain to fiscal matters. Routine duties include payroll, accounts payable, accounts receivable, fund accounting, single audit reporting and disclosure, Comprehensive Annual Financial Report (CAFR) preparation, centralized purchasing, preparation of applicable State and Federal reports, capital asset reporting, periodic financial reports to management, administering debt service, investment of City funds, and development, preparation, implementation, and control of the approved budget. The department also assists other departments with financial issues that arise during the year.

### Finance - Personnel Information

#### Personnel by Position

| Position                               | FY 2022  | FY 2023  | FY 2024  |
|----------------------------------------|----------|----------|----------|
| Finance Director *                     | 1        | 1        | 1        |
| Finance Supervisor *                   | 1        | 1        | 1        |
| Purchasing Agent/Accounting Specialist | 1        | 1        | 1        |
| Payroll-HR Clerk                       | 1        | 1        | 1        |
| <b>Total</b>                           | <b>4</b> | <b>4</b> | <b>4</b> |





## Finance - Expenditures by Expense Type

| Name                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted  |
|--------------------------------------|-----------------|------------------------|------------------|
| <b>Expense Objects</b>               |                 |                        |                  |
| <b>Personnel Services</b>            |                 |                        |                  |
| Salaries                             | 01001350-512000 | \$259,950              | \$283,930        |
| Fica Taxes                           | 01001350-521100 | \$16,117               | \$17,605         |
| Medicare Taxes                       | 01001350-521200 | \$3,769                | \$4,119          |
| Retirement Contributions             | 01001350-522100 | \$53,432               | \$65,497         |
| Group Health                         | 01001350-523000 | \$84,393               | \$92,622         |
| Workers Comp Insurance               | 01001350-524000 | \$439                  | \$11,234         |
| <b>Total Personnel Services:</b>     |                 | <b>\$418,100</b>       | <b>\$475,007</b> |
|                                      |                 |                        |                  |
| <b>Operating Expenditures</b>        |                 |                        |                  |
| Medical Services                     | 01001350-531200 | \$50                   | \$50             |
| Professional Services                | 01001350-531500 | \$15,000               | \$15,000         |
| Auditing                             | 01001350-532000 | \$55,000               | \$60,000         |
| Telephone & Data Communication       | 01001350-541000 | \$800                  | \$800            |
| Freight and Postage Services         | 01001350-542000 | \$60                   | \$60             |
| Office Supplies                      | 01001350-551000 | \$1,000                | \$1,000          |
| Operating Supplies                   | 01001350-552000 | \$8,000                | \$8,000          |
| Books & Subscriptions                | 01001350-554000 | \$250                  | \$1,000          |
| Memberships/Dues                     | 01001350-554200 | \$3,500                | \$3,500          |
| Training                             | 01001350-555500 | \$6,000                | \$6,000          |
| <b>Total Operating Expenditures:</b> |                 | <b>\$89,660</b>        | <b>\$95,410</b>  |
|                                      |                 |                        |                  |
| <b>Total Expense Objects:</b>        |                 | <b>\$507,760</b>       | <b>\$570,417</b> |



## Human Resources



General Fund

Org Code: 01001370

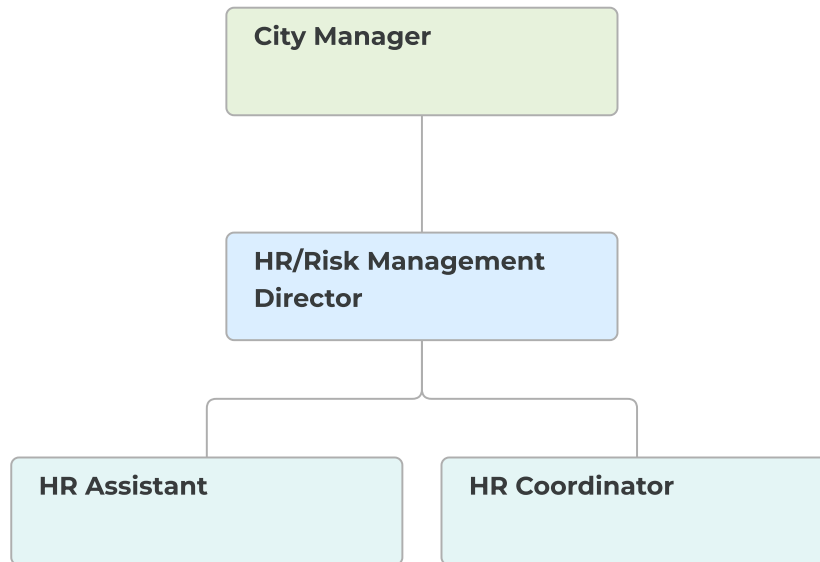
Human Resources (HR) is responsible for managing the people-related aspects and has a focus on the workforce to ensure that we are effectively recruiting, developing, utilizing, and retaining employees. Key responsibilities of HR include recruitment/hiring, training, and development, employee relations, compensation, and benefits. Other duties include participating in Union negotiations, employee wellness, and engagement, overseeing the drug-free workplace program, administering the Federal Medical Leave Act (FMLA), ADA compliance, and other labor law regulations, state laws, and statutes.

Risk Management (RM) is responsible for identifying, assessing, and mitigating various types of risks that the City may face. RM handles potential risks, all insurance claims, all insurance property renewals, measures to reduce or mitigate identified risks, workers' compensation, risk transfer, safety committee, compliance, and regulations to comply with the organization's standards. Additional duties are responding to unexpected events, crises, and natural disasters.

### Human Resources - Personnel Information

#### Personnel by Position

| Position                      | FY 2022  | FY 2023  | FY 2024  |
|-------------------------------|----------|----------|----------|
| HR/Risk Management Director * | 1        | 1        | 1        |
| Human Resources Coordinator   | 1        | 1        | 1        |
| Human Resources Assistant     | 1        | 1        | 1        |
| <b>Total</b>                  | <b>3</b> | <b>3</b> | <b>3</b> |





### Goals and Objectives

- 3rd Annual Chili Cook Off Competition
- Employee Recognition Program
- Revise the City's Employee Policy & Procedure Manual
- Revise the City's Employee Safety Manual
- Implement a safety culture
- Launch an online applications portal
- Continued updating of job descriptions and job bulletins
- Annual employee events
- Continued recruitment
- Providing evolving trainings
- Enhance Wellness Program

## Human Resources - Expenditures by Expense Type

| Name                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted    |
|--------------------------------------|-----------------|------------------------|--------------------|
| <b>Expense Objects</b>               |                 |                        |                    |
| <b>Personnel Services</b>            |                 |                        |                    |
| Salaries                             | 01001370-512000 | \$176,840              | \$192,458          |
| Fica Taxes                           | 01001370-521100 | \$10,964               | \$11,934           |
| Medicare Taxes                       | 01001370-521200 | \$2,564                | \$7,527            |
| Retirement Contributions             | 01001370-522100 | \$37,270               | \$45,573           |
| Group Health                         | 01001370-523000 | \$34,712               | \$28,366           |
| Group Health Ins-Retirees            | 01001370-523100 | \$365,183              | \$401,701          |
| Group Life                           | 01001370-523500 | \$9,000                | \$9,000            |
| Worker's Comp Insurance              | 01001370-524000 | \$7,082                | \$7,615            |
| <b>Total Personnel Services:</b>     |                 | <b>\$643,615</b>       | <b>\$704,174</b>   |
|                                      |                 |                        |                    |
| <b>Operating Expenditures</b>        |                 |                        |                    |
| Medical Services                     | 01001370-531200 | \$2,765                | \$3,000            |
| Professional Services                | 01001370-531500 | \$20,000               | \$20,000           |
| Telephone & Data Communication       | 01001370-541000 | \$1,400                | \$1,700            |
| Freight and Postage Services         | 01001370-542000 | \$750                  | \$850              |
| Copy Machine Leases                  | 01001370-544500 | \$1,800                | \$1,800            |
| Property & Casualty Insurance        | 01001370-545000 | \$446,159              | \$557,700          |
| Recruiting Advertising               | 01001370-549100 | \$1,500                | \$5,000            |
| Office Supplies                      | 01001370-551000 | \$800                  | \$800              |
| Operating Supplies                   | 01001370-552000 | \$4,000                | \$4,000            |
| Safety Committee                     | 01001370-554100 | \$1,100                | \$1,100            |
| Memberships/Dues                     | 01001370-554200 | \$1,500                | \$1,500            |
| Training                             | 01001370-555500 | \$7,500                | \$7,600            |
| City Wide Training                   | 01001370-555550 | \$5,000                | \$10,000           |
| <b>Total Operating Expenditures:</b> |                 | <b>\$494,274</b>       | <b>\$615,050</b>   |
|                                      |                 |                        |                    |
| <b>Total Expense Objects:</b>        |                 | <b>\$1,137,889</b>     | <b>\$1,319,224</b> |



## Planning



General Fund

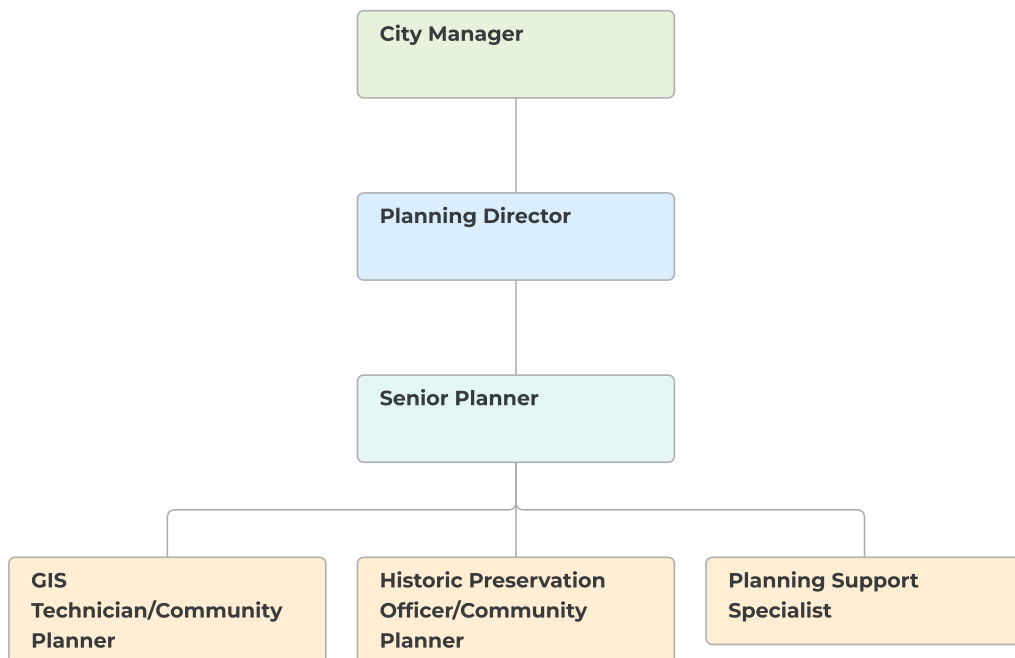
Org Code: 01001500

The Planning Department advises the City Manager, City Council, the business community and the general public on general planning and regulatory development issues. The Planning Department is committed to providing the community with high-quality, proactive services and programs to enhance the quality of life of the City's residents, businesses and visitors, and to promote a well designed, sustainable, physically integrated, livable and economically diverse and prosperous community.

### Planning - Personnel Information

#### Personnel by Position

| Position                                        | FY 2022  | FY 2023  | FY 2024  |
|-------------------------------------------------|----------|----------|----------|
| Planning Director *                             | 1        | 1        | 1        |
| Senior Planner *                                | 1        | 1        | 1        |
| GIS Technician/Community Planner                | 1        | 1        | 1        |
| Historic Preservation Officer/Community Planner | 1        | 1        | 1        |
| Planning Support Specialist                     | 0        | 1        | 1        |
| <b>Total</b>                                    | <b>4</b> | <b>5</b> | <b>5</b> |



## Planning - Expenditures by Expense Type

| Name                                     | ERP Code        | FY2023 Original Budget | FY2024 Budgeted  |
|------------------------------------------|-----------------|------------------------|------------------|
| <b>Expense Objects</b>                   |                 |                        |                  |
| <b>Personnel Services</b>                |                 |                        |                  |
| Salaries                                 | 01001500-512000 | \$314,182              | \$326,341        |
| Fica Taxes                               | 01001500-521100 | \$19,479               | \$20,236         |
| Medicare Taxes                           | 01001500-521200 | \$4,556                | \$4,556          |
| Retirement Contributions                 | 01001500-522100 | \$44,238               | \$53,225         |
| Group Health                             | 01001500-523000 | \$34,712               | \$47,830         |
| Workers Comp Insurance                   | 01001500-524000 | \$530                  | \$12,912         |
| <b>Total Personnel Services:</b>         |                 | <b>\$417,697</b>       | <b>\$465,100</b> |
|                                          |                 |                        |                  |
| <b>Operating Expenditures</b>            |                 |                        |                  |
| Medical Services                         | 01001500-531200 | \$75                   | \$75             |
| Professional Services                    | 01001500-531500 | \$100,000              | \$210,000        |
| Contractual Services                     | 01001500-534000 | \$500                  | \$500            |
| Telephone & Data Communication           | 01001500-541000 | \$2,000                | \$2,000          |
| Freight and Postage Services             | 01001500-542000 | \$250                  | \$500            |
| Copy Machine Leases                      | 01001500-544500 | \$2,500                | \$2,500          |
| R & M-Vehicles                           | 01001500-546200 | \$2,000                | \$0              |
| Legal Ads                                | 01001500-549000 | \$1,500                | \$3,000          |
| Office Supplies                          | 01001500-551000 | \$400                  | \$1,500          |
| Sustainability Program                   | 01001500-552650 | \$5,000                | \$5,000          |
| Gas & Oil                                | 01001500-552700 | \$300                  | \$0              |
| Books & Subscriptions                    | 01001500-554000 | \$500                  | \$500            |
| Memberships/Dues                         | 01001500-554200 | \$1,750                | \$2,000          |
| Training                                 | 01001500-555500 | \$9,500                | \$9,500          |
| <b>Total Operating Expenditures:</b>     |                 | <b>\$126,275</b>       | <b>\$237,075</b> |
|                                          |                 |                        |                  |
| <b>Grants &amp; Contributions</b>        |                 |                        |                  |
| Historical Preservation                  | 01001500-582500 | \$100,000              | \$100,000        |
| <b>Total Grants &amp; Contributions:</b> |                 | <b>\$100,000</b>       | <b>\$100,000</b> |
|                                          |                 |                        |                  |
| <b>Total Expense Objects:</b>            |                 | <b>\$643,972</b>       | <b>\$802,175</b> |

## Information Technology



General Fund

Org Code: 01001600

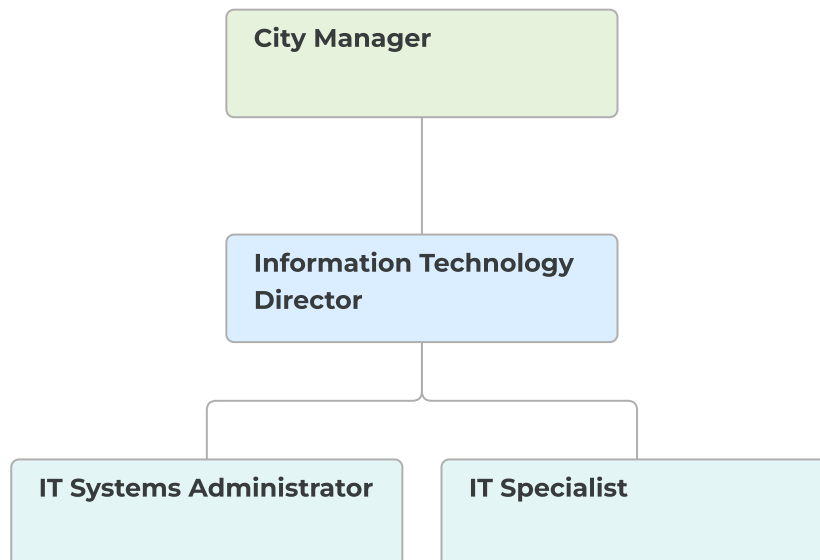
It is the mission of the Information Technology Division to meet the ever-changing technology needs of its users, within an integrated network environment comprised of many locations and functions. The division will continually strive to improve the network and the computer environment, of the end user and our stakeholders, through research and use of new technology for overall effective and efficient use of City resources, while limiting the need for specialized and expensive consultative support.

The Information Technology Division is responsible for researching, evaluating, purchasing, installing, and maintaining all City-owned computer related equipment and software. While maintaining an emphasis on customer service, the division provides technology support and training to all City departments and staff.

### Information Technology - Personnel Information

#### Personnel by Position

| Position                 | FY 2022  | FY 2023  | FY 2024  |
|--------------------------|----------|----------|----------|
| IT Director *            | 1        | 1        | 1        |
| IT Systems Administrator | 1        | 1        | 1        |
| IT Specialist            | 1        | 1        | 1        |
| <b>Total</b>             | <b>3</b> | <b>3</b> | <b>3</b> |



## Information Technology - Expenditures by Expense Type

| Name                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted  |
|--------------------------------------|-----------------|------------------------|------------------|
| <b>Expense Objects</b>               |                 |                        |                  |
| <b>Personnel Services</b>            |                 |                        |                  |
| Salaries                             | 01001600-512000 | \$209,589              | \$231,289        |
| Fica Taxes                           | 01001600-521100 | \$12,995               | \$14,341         |
| Medicare Taxes                       | 01001600-521200 | \$3,039                | \$3,355          |
| Retirement Contributions             | 01001600-522100 | \$42,772               | \$52,696         |
| Group Health                         | 01001600-523000 | \$36,326               | \$39,868         |
| Workers Comp Insurance               | 01001600-524000 | \$354                  | \$9,151          |
| <b>Total Personnel Services:</b>     |                 | <b>\$305,075</b>       | <b>\$350,700</b> |
|                                      |                 |                        |                  |
| <b>Operating Expenditures</b>        |                 |                        |                  |
| Medical Services                     | 01001600-531200 | \$75                   | \$75             |
| Professional Services                | 01001600-531500 | \$55,000               | \$35,000         |
| Prof Ser - Software & Support        | 01001600-531700 | \$326,303              | \$378,487        |
| Telephone & Data Communication       | 01001600-541000 | \$3,000                | \$3,000          |
| Freight and Postage Services         | 01001600-542000 | \$500                  | \$500            |
| Repair & Maint-Equipment             | 01001600-546100 | \$10,000               | \$10,000         |
| Office Supplies                      | 01001600-551000 | \$250                  | \$250            |
| Operating Supplies                   | 01001600-552000 | \$250                  | \$250            |
| Gas & Oil                            | 01001600-552700 | \$350                  | \$350            |
| Software                             | 01001600-552900 | \$62,800               | \$10,000         |
| Computers                            | 01001600-552950 | \$10,000               | \$15,000         |
| Computer Supplies & Peripheral       | 01001600-552951 | \$9,000                | \$9,000          |
| Memberships/Dues                     | 01001600-554200 | \$300                  | \$300            |
| Training                             | 01001600-555500 | \$5,000                | \$25,000         |
| <b>Total Operating Expenditures:</b> |                 | <b>\$482,828</b>       | <b>\$487,212</b> |
|                                      |                 |                        |                  |
| <b>Capital Outlay</b>                |                 |                        |                  |
| Machinery and Equipment              | 01001600-564000 | \$0                    | \$16,000         |
| <b>Total Capital Outlay:</b>         |                 | <b>\$0</b>             | <b>\$16,000</b>  |
|                                      |                 |                        |                  |
| <b>Total Expense Objects:</b>        |                 | <b>\$787,903</b>       | <b>\$853,912</b> |





## Police



General Fund

Org Code: 01002100

The City of Zephyrhills Police Department (ZPD) serves ever aware of the following mission statement:

*"The Zephyrhills Police Department mission is to protect the lives, property, and rights of all people as well as provide quality **service** with **respect** and **dignity**."*

At full staff, ZPD is comprised of 37 sworn officers plus 16 civilian support staff. ZPD is a full-service law enforcement agency serving a resident population of over 17,000 people with a large influx of seasonal visitors who make Zephyrhills their winter home. The Department recognizes its core values as the following:

### CORE VALUES

**RESPECT:** Embrace individual character, personality, lifestyle, culture, ethnicity, and uniqueness as well as honor diverse life and work styles. We operate in a spirit of cooperation and value human dignity; however, expect the same consideration in return.

**HONOR:** Always act with the utmost integrity, and be honest and truthful. Enforce the laws equally and without bias. Hold yourself and other members to the highest ethical standards.

**INTEGRITY:** We place the highest value on honesty and adherence to a strict code of ethics; we will always engage in behavior beyond ethical reproach to maintain public confidence.

**SERVICE:** Putting responsibilities before self-interest, performing duties to meet the needs of others, promoting partnerships to identify and solve problems, doing what is right for the community.

**KNOWLEDGE:** We seek truth, awareness, and understanding through investigation, education, and experience.

**DIGNITY:** Always consider the right of a person to be valued and respected for his or her own sake, and to be treated ethically.

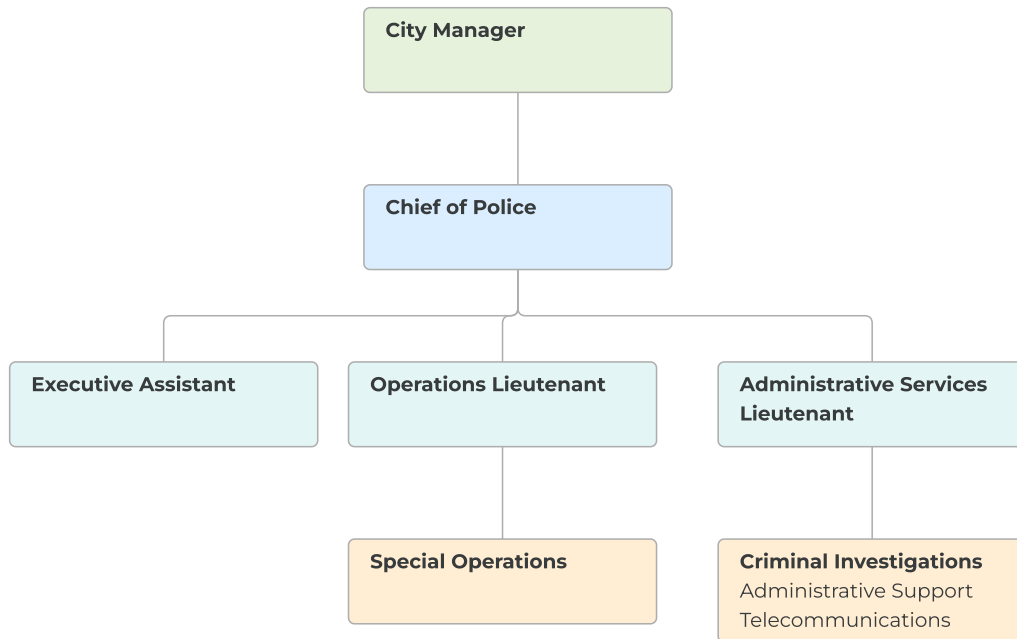
**TEAMWORK:** Teamwork is essential to the successful operation of the Department. The team must include all employees working in partnership with each other and the community to attain our goals.

The Zephyrhills Police Department's mission statement is influenced by the principles of community-oriented policing. Community policing is a collaborative effort between the police department and the community that identifies crime and disorder problems and involves all elements of the population in the search for solutions to these problems. It is founded on close, mutually beneficial ties between police and community members. Effective community policing has a positive impact on reducing neighborhood crime, helping to overcome the fear of crime, and enhancing the community's quality of life. It accomplishes these things by combining the police, local government, and community members' efforts and resources. The Zephyrhills Police Department has adopted a community policing philosophy and will act as a facilitating agency in resolving problems that face our community by utilizing community-wide resources.

## Police - Personnel Information

### Personnel by Position

| Position                           | FY 2022   | FY 2023   | FY 2024   |
|------------------------------------|-----------|-----------|-----------|
| Police Chief *                     | 1         | 1         | 1         |
| Police Captain *                   | 1         | 1         | 0         |
| Police Lieutenant *                | 2         | 2         | 2         |
| Police Sergeant                    | 5         | 5         | 5         |
| Detective/Patrol Officer/K-9       | 28        | 31        | 36        |
| Patrol Officer Trainee             | 0         | 1         | 1         |
| Executive Assistant                | 1         | 1         | 1         |
| Crime Scene Technician             | 1         | 1         | 1         |
| Crime Analyst                      | 0         | 0         | 1         |
| Certified Evidence Specialist      | 1         | 1         | 1         |
| Building Maintenance Specialist II | 1         | 1         | 1         |
| Records Clerk                      | 2         | 2         | 2         |
| <b>Total</b>                       | <b>43</b> | <b>47</b> | <b>52</b> |



## Police - Expenditures by Expense Type

| Name                           | ERP Code        | FY2023 Original Budget | FY2024 Budgeted |
|--------------------------------|-----------------|------------------------|-----------------|
| <b>Expense Objects</b>         |                 |                        |                 |
| <b>Personnel Services</b>      |                 |                        |                 |
| Salaries                       | 01002100-512000 | \$2,637,792            | \$3,065,746     |
| Salaries-Extra Duty Assignment | 01002100-512100 | \$40,000               | \$50,000        |
| Overtime Police                | 01002100-514000 | \$120,000              | \$120,000       |
| Overtime Tact                  | 01002100-514030 | \$5,000                | \$5,500         |
| Fica Taxes                     | 01002100-521100 | \$163,543              | \$187,707       |



| Name                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted    |
|--------------------------------------|-----------------|------------------------|--------------------|
| Medicare Taxes                       | 01002100-521200 | \$38,248               | \$43,920           |
| Retirement Contributions             | 01002100-522100 | \$646,045              | \$941,258          |
| Group Health                         | 01002100-523000 | \$680,667              | \$761,425          |
| Workers Comp Insurance               | 01002100-524000 | \$82,570               | \$119,774          |
| <b>Total Personnel Services:</b>     |                 | <b>\$4,413,865</b>     | <b>\$5,295,330</b> |
|                                      |                 |                        |                    |
| <b>Operating Expenditures</b>        |                 |                        |                    |
| K-9 Veterinary Services              | 01002100-531100 | \$5,000                | \$6,000            |
| Medical Services                     | 01002100-531200 | \$12,000               | \$26,000           |
| Professional Services                | 01002100-531500 | \$70,000               | \$63,600           |
| Credit Card Processing Fees          | 01002100-533000 | \$800                  | \$960              |
| Contractual Services                 | 01002100-534000 | \$25,000               | \$70,600           |
| Ordinance Infraction Costs           | 01002100-534150 | \$0                    | \$200              |
| Animal Control                       | 01002100-534200 | \$150,000              | \$160,000          |
| Investigations                       | 01002100-535000 | \$1,000                | \$1,000            |
| Police Supplies                      | 01002100-535100 | \$20,000               | \$20,000           |
| Telephone & Data Communication       | 01002100-541000 | \$35,000               | \$60,000           |
| Freight and Postage Services         | 01002100-542000 | \$1,200                | \$1,320            |
| Electricity                          | 01002100-543000 | \$60,000               | \$75,000           |
| Water & Sewer Expense                | 01002100-543300 | \$16,500               | \$18,150           |
| Refuse Removal                       | 01002100-543400 | \$4,500                | \$4,950            |
| Copy Machine Leases                  | 01002100-544500 | \$7,400                | \$8,140            |
| Repair & Maint-Buildings             | 01002100-546000 | \$17,000               | \$20,000           |
| Repair & Maint-Equipment             | 01002100-546100 | \$15,000               | \$16,500           |
| Repair & Maint Vehicles              | 01002100-546200 | \$60,000               | \$75,000           |
| Office Supplies                      | 01002100-551000 | \$7,500                | \$8,250            |
| Operating Supplies                   | 01002100-552000 | \$15,000               | \$16,500           |
| Uniforms                             | 01002100-552100 | \$25,000               | \$35,000           |
| Bullet Proof Vests                   | 01002100-552170 | \$47,000               | \$26,000           |
| Firearms & Accessories               | 01002100-552180 | \$10,000               | \$17,000           |
| K-9 Supplies                         | 01002100-552250 | \$3,500                | \$3,850            |
| Tools & Small Equipment              | 01002100-552300 | \$0                    | \$44,500           |
| Gas & Oil                            | 01002100-552700 | \$120,000              | \$161,000          |
| Memberships/Dues                     | 01002100-554200 | \$3,000                | \$4,000            |
| Training                             | 01002100-555500 | \$50,000               | \$65,000           |
| <b>Total Operating Expenditures:</b> |                 | <b>\$781,400</b>       | <b>\$1,008,520</b> |
|                                      |                 |                        |                    |
| <b>Capital Outlay</b>                |                 |                        |                    |
| Buildings/Bldg Improvements          | 01002100-562000 | \$40,000               | \$85,000           |
| <b>Total Capital Outlay:</b>         |                 | <b>\$40,000</b>        | <b>\$85,000</b>    |
|                                      |                 |                        |                    |
| <b>Total Expense Objects:</b>        |                 | <b>\$5,235,265</b>     | <b>\$6,388,850</b> |



## Telecommunications



General Fund

Org Code: 01002150

The telecommunications section answers 9-1-1 emergency telephone and alarm system calls, determines the type of emergency, its location, and decides the appropriate response. Telecommunications coordinate the dispatch of emergency response personnel to scenes and monitor and track the status of those units. Additionally, they provide advice to callers about the appropriate actions to take while waiting for assistance. Telecommunications operators keep detailed records of calls and synchronize responses with other area communication centers. The telecommunications section is vital to the department's overall operation and the safety of emergency personnel and the community.

### Telecommunications - Personnel Information

#### Personnel by Position

| Position                    | FY 2022   | FY 2023   | FY 2024   |
|-----------------------------|-----------|-----------|-----------|
| Communications Supervisor   | 1         | 1         | 1         |
| Telecommunications Operator | 9         | 9         | 9         |
| <b>Total</b>                | <b>10</b> | <b>10</b> | <b>10</b> |

### Telecommunications - Expenditures by Expense Type

| Name                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted  |
|--------------------------------------|-----------------|------------------------|------------------|
| <b>Expense Objects</b>               |                 |                        |                  |
| <b>Personnel Services</b>            |                 |                        |                  |
| Salaries                             | 01002150-512000 | \$426,016              | \$387,991        |
| Overtime                             | 01002150-514000 | \$45,000               | \$60,000         |
| Fica Taxes                           | 01002150-521100 | \$26,413               | \$24,060         |
| Medicare Taxes                       | 01002150-521200 | \$6,177                | \$5,630          |
| Retirement Contributions             | 01002150-522100 | \$50,144               | \$52,654         |
| Group Health                         | 01002150-523000 | \$138,099              | \$149,354        |
| Workers Comp Insurance               | 01002150-524000 | \$716                  | \$15,352         |
| <b>Total Personnel Services:</b>     |                 | <b>\$692,565</b>       | <b>\$695,041</b> |
| <b>Operating Expenditures</b>        |                 |                        |                  |
| Contractual Services                 | 01002150-534000 | \$0                    | \$122,000        |
| Training                             | 01002150-555500 | \$3,200                | \$3,200          |
| <b>Total Operating Expenditures:</b> |                 | <b>\$3,200</b>         | <b>\$125,200</b> |
| <b>Capital Outlay</b>                |                 |                        |                  |
| Machinery & Equipment                | 01042100-564000 | \$163,825              | \$51,000         |
| <b>Total Capital Outlay:</b>         |                 | <b>\$163,825</b>       | <b>\$51,000</b>  |
| <b>Total Expense Objects:</b>        |                 | <b>\$859,590</b>       | <b>\$871,241</b> |

## Fire



General Fund

Org Code: 01002200

Zephyrhills Fire Rescue has protected our community for over 100 years, starting as an all-volunteer department. On September 27, 2020, marked a new chapter in the city with the merger of Zephyrhills Fire Rescue and Pasco County Fire Rescue. Part of the added benefits of the merger with Pasco County Fire Rescue is that Zephyrhills' residents now have increased staffing levels. The increased staffing will help with response times inside Zephyrhills and on the East side of Pasco County. Also, each station has one ambulance to provide faster and more efficient care. This merger was a success for both the City of Zephyrhills and Pasco County, working together to provide better service to the City and citizens in this community.

### Fire - Expenditures by Expense Type

| Name                          | ERP Code        | FY2023 Original Budget | FY2024 Budgeted |
|-------------------------------|-----------------|------------------------|-----------------|
| Expense Objects               |                 |                        |                 |
| Operating Expenditures        |                 |                        |                 |
| Contractual Services          | 01002200-534000 | \$739,747              | \$568,564       |
| Software                      | 01002200-552900 | \$75,000               | \$75,000        |
| Total Operating Expenditures: |                 | \$814,747              | \$643,564       |
|                               |                 |                        |                 |
| Total Expense Objects:        |                 | \$814,747              | \$643,564       |

# Building and Code Enforcement



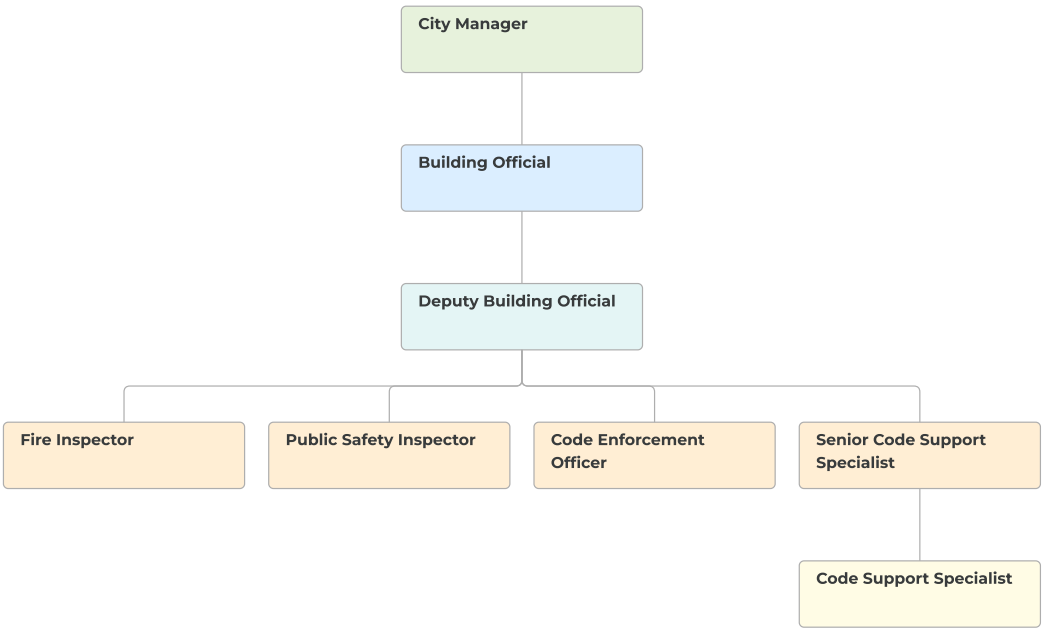
General Fund  
Org Code: 01002400

The Building, Code Enforcement and Fire Safety Department issues residential and commercial building permits to the property owners and business owners of the City of Zephyrhills. It also advises applicants about the permitting process, and provides information for all types of customer questions and requests. It reviews building plans and performs inspections to ensure compliance with the Florida Building Code. Code Enforcement staff is dedicated to the enforcement of city and state standards. These standards allow for safe and orderly practices as related to maintenance of all property, whether developed or undeveloped and other related enforcement issues.

## Building and Code Enforcement - Personnel Information

### Personnel by Position

| Position                       | FY 2022  | FY 2023  | FY 2024  |
|--------------------------------|----------|----------|----------|
| Building Official *            | 1        | 1        | 1        |
| Deputy Building Official       | 0        | 0        | 1        |
| Senior Code Inspector          | 1        | 1        | 0        |
| Fire Inspector                 | 1        | 1        | 1        |
| Public Safety Inspector        | 1        | 1        | 1        |
| Code Enforcement Officer       | 2        | 2        | 2        |
| Senior Code Support Specialist | 1        | 1        | 1        |
| Code Support Specialist        | 1        | 1        | 1        |
| <b>Total</b>                   | <b>8</b> | <b>8</b> | <b>8</b> |



## Building and Code Enforcement - Expenditures by Expense Type

| Name                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted    |
|--------------------------------------|-----------------|------------------------|--------------------|
| <b>Expense Objects</b>               |                 |                        |                    |
| <b>Personnel Services</b>            |                 |                        |                    |
| Salaries                             | 01002400-512000 | \$467,335              | \$505,934          |
| Overtime                             | 01002400-514000 | \$4,000                | \$4,000            |
| Fica Taxes                           | 01002400-521100 | \$28,975               | \$32,364           |
| Medicare Taxes                       | 01002400-521200 | \$6,776                | \$7,572            |
| Retirement Contributions             | 01002400-522100 | \$75,688               | \$102,200          |
| Group Health                         | 01002400-523000 | \$139,713              | \$174,295          |
| Workers Comp Insurance               | 01002400-524000 | \$15,138               | \$20,652           |
| <b>Total Personnel Services:</b>     |                 | <b>\$737,625</b>       | <b>\$847,017</b>   |
| <b>Operating Expenditures</b>        |                 |                        |                    |
| Medical Services                     | 01002400-531200 | \$200                  | \$200              |
| Credit Card Processing Fees          | 01002400-533000 | \$100,000              | \$100,000          |
| Code Enforcement Costs               | 01002400-534100 | \$2,000                | \$3,000            |
| Telephone & Data Communication       | 01002400-541000 | \$4,000                | \$5,000            |
| Freight and Postage Services         | 01002400-542000 | \$2,800                | \$3,000            |
| Copy Machine Leases                  | 01002400-544500 | \$2,500                | \$3,000            |
| Repair & Maint-Equipment             | 01002400-546100 | \$500                  | \$500              |
| Repair & Maint Vehicles              | 01002400-546200 | \$2,500                | \$3,500            |
| Printing & Binding                   | 01002400-547010 | \$500                  | \$500              |
| Legal Ads                            | 01002400-549000 | \$500                  | \$2,000            |
| Office Supplies                      | 01002400-551000 | \$2,500                | \$2,500            |
| Operating Supplies                   | 01002400-552000 | \$2,500                | \$3,000            |
| Uniforms                             | 01002400-552100 | \$1,500                | \$1,500            |
| Tools, Small Equipment               | 01002400-552300 | \$2,000                | \$500              |
| Abatements                           | 01002400-552550 | \$5,000                | \$10,000           |
| Demolitions                          | 01002400-552660 | \$20,000               | \$50,000           |
| Gas & Oil                            | 01002400-552700 | \$6,000                | \$6,000            |
| Memberships/Dues                     | 01002400-554200 | \$900                  | \$1,000            |
| Training                             | 01002400-555500 | \$10,000               | \$10,000           |
| <b>Total Operating Expenditures:</b> |                 | <b>\$165,900</b>       | <b>\$205,200</b>   |
| <b>Capital Outlay</b>                |                 |                        |                    |
| Building & Building Improvemen       | 01002400-562000 | \$30,000               | \$0                |
| Machinery and Equipment              | 01002400-564000 | \$35,000               | \$0                |
| <b>Total Capital Outlay:</b>         |                 | <b>\$65,000</b>        | <b>\$0</b>         |
| <b>Total Expense Objects:</b>        |                 | <b>\$968,525</b>       | <b>\$1,052,217</b> |



## Library



General Fund

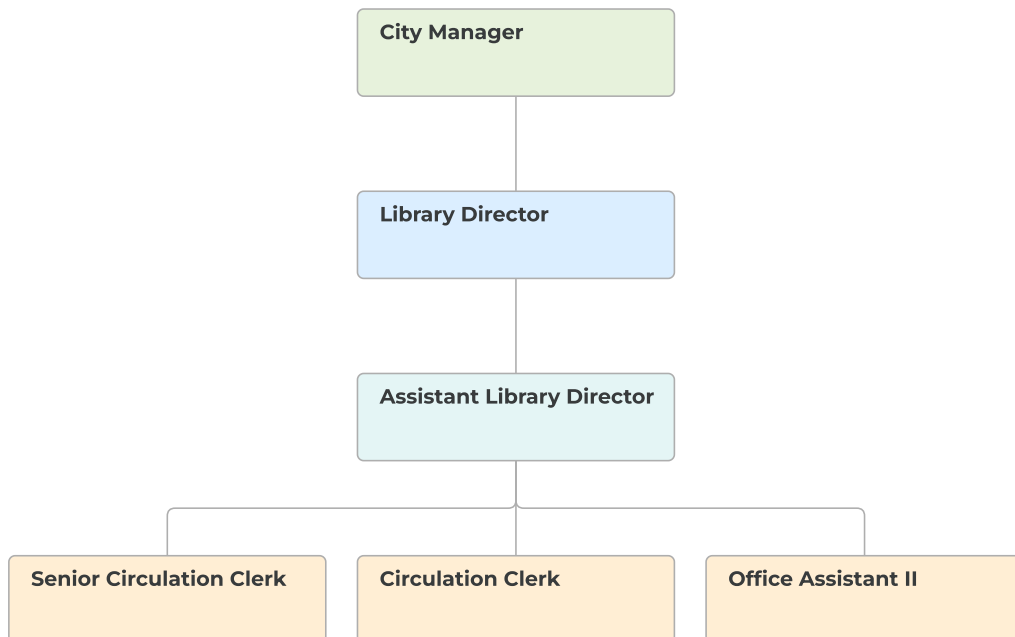
Org Code: 01007100

Originally founded in 1912, the Zephyrhills Public Library currently resides downtown in the heart of the community in an 8,463 sq. ft. facility that opened in December 2014. The library's mission is to encourage reading and the use of technology for life-long learning and the enhancement of the community's quality of life. The library provides open and equal access to all of its resources and services. The library offers books, audio books, DVDs, computers, free Wi-Fi, scanning, printing and copier availability as well as a variety of free classes. As a member of the Pasco County Library Cooperative, our patrons also enjoy access to a wide array of electronic databases, audiobooks, e-books, and all of the print and digital resources the county libraries offer.

## Library - Personnel Information

### Personnel by Position

| Position                     | FY 2022  | FY 2023  | FY 2024  |
|------------------------------|----------|----------|----------|
| Library Director *           | 1        | 1        | 1        |
| Assistant Library Director * | 1        | 1        | 1        |
| Senior Circulation Clerk     | 1        | 1        | 1        |
| Circulation Clerk            | 1        | 1        | 1        |
| Office Assistant II          | 0.5      | 1        | 1        |
| Office Assistant I PT        | 0.5      | 0        | 0        |
| <b>Total</b>                 | <b>5</b> | <b>5</b> | <b>5</b> |





## Library - Expenditures by Expense Type

| Name                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted  |
|--------------------------------------|-----------------|------------------------|------------------|
| <b>Expense Objects</b>               |                 |                        |                  |
| <b>Personnel Services</b>            |                 |                        |                  |
| Salaries                             | 01007100-512000 | \$246,139              | \$248,411        |
| Fica Taxes                           | 01007100-521100 | \$15,261               | \$15,404         |
| Medicare Taxes                       | 01007100-521200 | \$3,569                | \$3,605          |
| Retirement Contributions             | 01007100-522100 | \$43,487               | \$48,798         |
| Group Health                         | 01007100-523000 | \$35,468               | \$29,196         |
| Workers Comp Insurance               | 01007100-524000 | \$414                  | \$9,830          |
| <b>Total Personnel Services:</b>     |                 | <b>\$344,338</b>       | <b>\$355,244</b> |
|                                      |                 |                        |                  |
| <b>Operating Expenditures</b>        |                 |                        |                  |
| Medical Services                     | 01007100-531200 | \$300                  | \$300            |
| Contractual Services                 | 01007100-534000 | \$4,000                | \$4,000          |
| Telephone & Data Communication       | 01007100-541000 | \$11,500               | \$11,500         |
| Freight and Postage Services         | 01007100-542000 | \$125                  | \$125            |
| Electricity                          | 01007100-543000 | \$19,000               | \$19,000         |
| Water & Sewer Expense                | 01007100-543300 | \$3,000                | \$3,000          |
| Copy Machine Leases                  | 01007100-544500 | \$2,000                | \$2,000          |
| Repair & Maint-Buildings             | 01007100-546000 | \$29,000               | \$2,000          |
| Repair & Maint-Equipment             | 01007100-546100 | \$2,000                | \$2,000          |
| Promotional Advertising              | 01007100-548000 | \$1,000                | \$5,000          |
| Educational Programs                 | 01007100-548100 | \$7,000                | \$12,000         |
| Office Supplies                      | 01007100-551000 | \$1,500                | \$1,500          |
| Operating Supplies                   | 01007100-552000 | \$6,000                | \$6,000          |
| Memberships/Dues                     | 01007100-554200 | \$1,200                | \$1,200          |
| Training                             | 01007100-555500 | \$1,000                | \$5,000          |
| Operating Supplies                   | 01147100-552000 | \$0                    | \$5,000          |
| <b>Total Operating Expenditures:</b> |                 | <b>\$88,625</b>        | <b>\$79,625</b>  |
|                                      |                 |                        |                  |
| <b>Capital Outlay</b>                |                 |                        |                  |
| Books, Pubs & Library Material       | 01007100-566000 | \$26,000               | \$26,000         |
| Library Books & Materials            | 01147100-566000 | \$10,000               | \$10,000         |
| <b>Total Capital Outlay:</b>         |                 | <b>\$36,000</b>        | <b>\$36,000</b>  |
|                                      |                 |                        |                  |
| <b>Transfers Out</b>                 |                 |                        |                  |
| Budget Reserves                      | 01007100-599100 | \$32,316               | \$0              |
| Budget Reserves                      | 01147100-599100 | \$0                    | \$33,534         |
| <b>Total Transfers Out:</b>          |                 | <b>\$32,316</b>        | <b>\$33,534</b>  |
| <b>Total Expense Objects:</b>        |                 | <b>\$501,279</b>       | <b>\$504,403</b> |

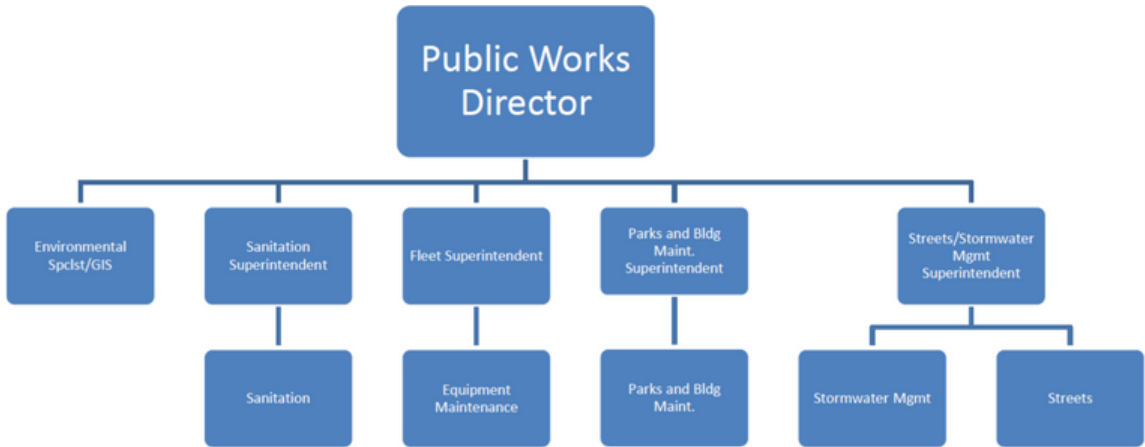


# Public Works



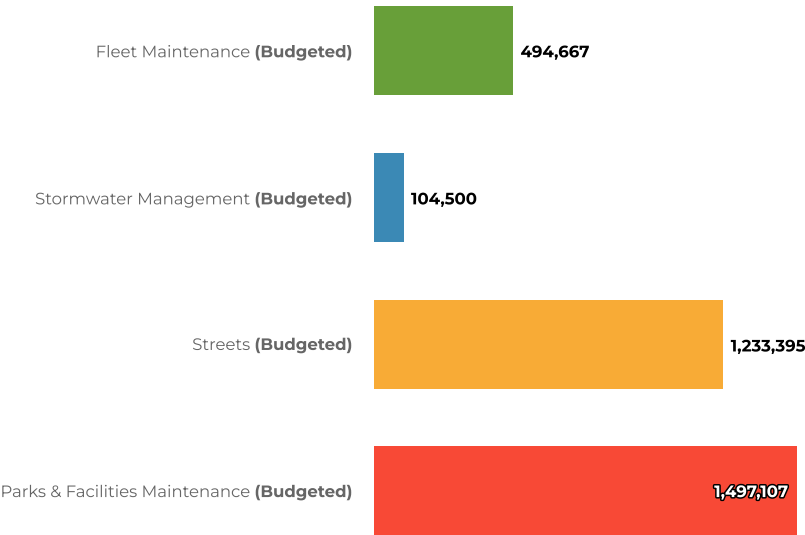
General Fund  
Public Works

## Organizational Chart



## Expenditures Summary by Division

Expenditure Summary by Division



Values

## Fleet Maintenance



General Fund

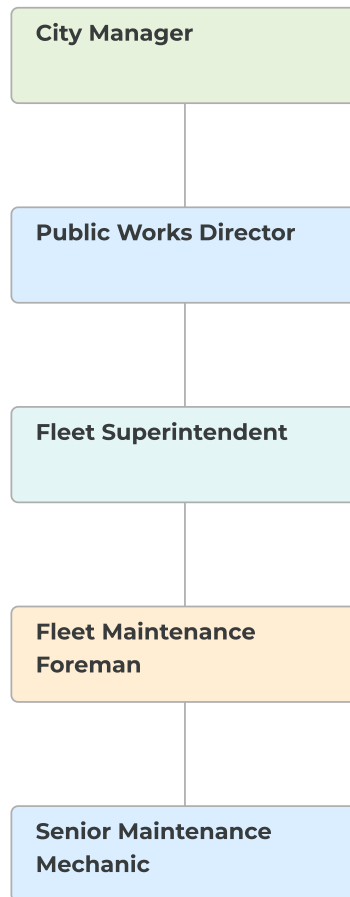
Org Code: 01001900

The Fleet Maintenance Division provides maintenance and repairs for all City -owned light and heavy vehicles, construction equipment, mowing equipment and emergency generators. Services offered include preventative maintenance, diagnostics, and corrective repairs along with the purchasing of repair parts, tires, fuel and lubricants. Staff evaluates City-wide vehicle efficiency to aid in the reduction of maintenance, operating and energy-related costs; makes recommendations on the replacement of existing vehicles; and reviews vehicle addition requests to ensure their suitability to the type of work to be performed. All staff mechanics are ASE certified.

### Fleet Maintenance - Personnel Information

#### Personnel by Position

| Position                    | FY 2022  | FY 2023  | FY 2024  |
|-----------------------------|----------|----------|----------|
| Fleet Superintendent *      | 1        | 1        | 1        |
| Fleet Maintenance Foreman   | 1        | 1        | 1        |
| Senior Maintenance Mechanic | 2        | 2        | 2        |
| <b>Total</b>                | <b>4</b> | <b>4</b> | <b>4</b> |



## Fleet Maintenance - Expenditures by Expense Type

| Name                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted  |
|--------------------------------------|-----------------|------------------------|------------------|
| <b>Expense Objects</b>               |                 |                        |                  |
| <b>Personnel Services</b>            |                 |                        |                  |
| Salaries                             | 01001900-512000 | \$220,550              | \$232,966        |
| Overtime Equipment Maintenance       | 01001900-514000 | \$6,000                | \$7,000          |
| Fica Taxes                           | 01001900-521100 | \$13,674               | \$14,445         |
| Medicare Taxes                       | 01001900-521200 | \$3,198                | \$3,379          |
| Retirement Contributions             | 01001900-522100 | \$24,938               | \$31,616         |
| Group Health                         | 01001900-523000 | \$65,801               | \$72,218         |
| Workers Comp Insurance               | 01001900-524000 | \$5,863                | \$9,218          |
| <b>Total Personnel Services:</b>     |                 | <b>\$340,024</b>       | <b>\$370,842</b> |
| <b>Operating Expenditures</b>        |                 |                        |                  |
| Telephone & Data Communication       | 01001900-541000 | \$1,700                | \$2,000          |
| Freight and Postage Services         | 01001900-542000 | \$75                   | \$75             |
| Electricity                          | 01001900-543000 | \$11,000               | \$11,000         |
| Water & Sewer Expense                | 01001900-543300 | \$4,000                | \$4,000          |
| Refuse Removal                       | 01001900-543400 | \$2,100                | \$2,100          |
| Copy Machine Leases                  | 01001900-544500 | \$450                  | \$450            |
| Repair & Maint-Buildings             | 01001900-546000 | \$8,000                | \$8,000          |
| Repair & Maint-Equipment             | 01001900-546100 | \$3,500                | \$3,500          |
| Repair & Maint Vehicles              | 01001900-546200 | \$6,500                | \$6,500          |
| Operating Supplies                   | 01001900-552000 | \$6,000                | \$6,000          |
| Bulk Oil                             | 01001900-552050 | \$2,500                | \$2,500          |
| Uniforms                             | 01001900-552100 | \$3,000                | \$3,000          |
| Tool Allowance                       | 01001900-552300 | \$6,000                | \$18,200         |
| Gas & Oil                            | 01001900-552700 | \$6,000                | \$6,000          |
| Training                             | 01001900-555500 | \$1,500                | \$1,500          |
| <b>Total Operating Expenditures:</b> |                 | <b>\$62,325</b>        | <b>\$74,825</b>  |
| <b>Capital Outlay</b>                |                 |                        |                  |
| Building & Building Improvemen       | 01001900-562000 | \$5,000                | \$25,000         |
| Machinery and Equipment              | 01001900-564000 | \$70,500               | \$24,000         |
| <b>Total Capital Outlay:</b>         |                 | <b>\$75,500</b>        | <b>\$49,000</b>  |
| <b>Total Expense Objects:</b>        |                 | <b>\$477,849</b>       | <b>\$494,667</b> |



## Stormwater



General Fund

Org Code: 01003800

The Stormwater Management Division is responsible for the construction, cleaning, maintenance and restoration of the City's stormwater drainage infrastructure. Facilities include stormwater inlets, catch basins, french drains, road-side swales, culverts, conveyance pipes, retention and detention sites, pumping stations and outfalls. All of the City's stormwater systems require regular maintenance and inspections. The City's stormwater system is governed by a federal program: National Pollutant Discharge Elimination System (NPDES).

### Stormwater - Expenditures by Expense Type

| Name                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted  |
|--------------------------------------|-----------------|------------------------|------------------|
| <b>Expense Objects</b>               |                 |                        |                  |
| <b>Operating Expenditures</b>        |                 |                        |                  |
| Professional Services                | 01003800-531000 | \$0                    | \$50,000         |
| NPDES                                | 01003800-531600 | \$25,000               | \$25,000         |
| Refuse Removal & Street Sweepi       | 01003800-543400 | \$4,000                | \$4,000          |
| Repair & Maintenance                 | 01003800-546000 | \$20,000               | \$20,000         |
| Operating Supplies                   | 01003800-552000 | \$2,000                | \$2,000          |
| Training                             | 01003800-555500 | \$1,000                | \$3,500          |
| <b>Total Operating Expenditures:</b> |                 | <b>\$52,000</b>        | <b>\$104,500</b> |
|                                      |                 |                        |                  |
| <b>Capital Outlay</b>                |                 |                        |                  |
| Infrastructure                       | 01003800-563000 | \$50,000               | \$0              |
| <b>Total Capital Outlay:</b>         |                 | <b>\$50,000</b>        | <b>\$0</b>       |
| <b>Total Expense Objects:</b>        |                 | <b>\$102,000</b>       | <b>\$104,500</b> |

## Streets



General Fund

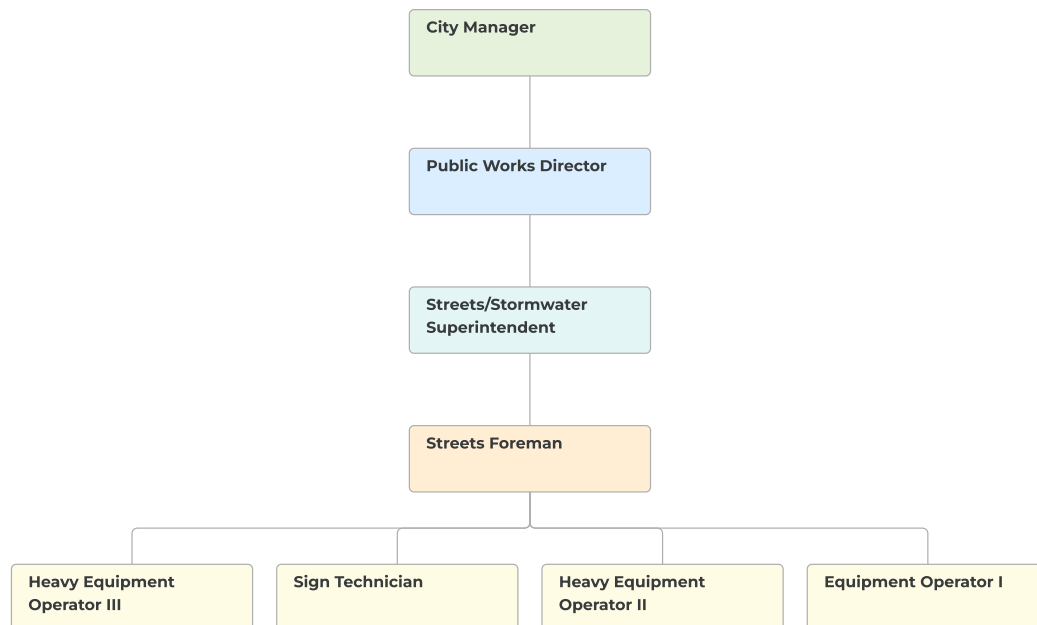
Org Code: 01004100

The Street Division is responsible for the maintenance, repairs, construction and improvements to approximately sixty-eight miles of paved roads within the City limits. Additional responsibilities include maintenance of public right-of-ways, sidewalks, curbs, gutters, alleys, the fabrication and maintenance of street signs, pavement markings, tree maintenance, street sweeping, and special event traffic control.

### Streets - Personnel Information

#### Personnel by Position

| Position                              | FY 2022  | FY 2023  | FY 2024  |
|---------------------------------------|----------|----------|----------|
| Public Works Director *               | 1        | 1        | 1        |
| Streets & Stormwater Superintendent * | 1        | 1        | 1        |
| Streets Foreman                       | 1        | 1        | 1        |
| Heavy Equipment Operator III          | 1        | 1        | 1        |
| Sign Technician                       | 1        | 1        | 1        |
| Heavy Equipment Operator II           | 1        | 1        | 1        |
| Equipment Operator I                  | 2        | 3        | 3        |
| <b>Total</b>                          | <b>8</b> | <b>9</b> | <b>9</b> |



### Streets - Expenditures by Expense Type

| Name               | ERP Code | FY2023 Original Budget | FY2024 Budgeted |
|--------------------|----------|------------------------|-----------------|
| Expense Objects    |          |                        |                 |
| Personnel Services |          |                        |                 |

| Name                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted    |
|--------------------------------------|-----------------|------------------------|--------------------|
| Salaries                             | 01004100-512000 | \$478,578              | \$459,528          |
| Overtime Streets                     | 01004100-514000 | \$12,000               | \$14,000           |
| Fica Taxes                           | 01004100-521100 | \$29,672               | \$28,494           |
| Medicare Taxes                       | 01004100-521200 | \$6,939                | \$6,667            |
| Retirement Contributions             | 01004100-522100 | \$82,619               | \$92,126           |
| Group Health                         | 01004100-523000 | \$151,801              | \$128,396          |
| Workers Comp Insurance               | 01004100-524000 | \$35,755               | \$18,184           |
| <b>Total Personnel Services:</b>     |                 | <b>\$797,364</b>       | <b>\$747,395</b>   |
|                                      |                 |                        |                    |
| <b>Operating Expenditures</b>        |                 |                        |                    |
| Medical Services                     | 01004100-531200 | \$250                  | \$250              |
| Professional Services                | 01004100-531500 | \$20,000               | \$20,000           |
| Telephone & Data Communication       | 01004100-541000 | \$3,500                | \$3,500            |
| Freight and Postage Services         | 01004100-542000 | \$200                  | \$200              |
| Electricity                          | 01004100-543000 | \$189,000              | \$189,000          |
| Street Lighting Electricity          | 01004100-543100 | \$5,000                | \$6,000            |
| Water & Sewer Expense                | 01004100-543300 | \$1,500                | \$1,500            |
| Refuse Removal                       | 01004100-543400 | \$1,000                | \$1,000            |
| Copy Machine Leases                  | 01004100-544500 | \$450                  | \$450              |
| R & M-Buildings                      | 01004100-546000 | \$0                    | \$5,000            |
| Repair & Maint-Equipment             | 01004100-546100 | \$30,000               | \$30,000           |
| Repair & Maint-Street Sweeper        | 01004100-546130 | \$2,000                | \$10,000           |
| Repair & Maint Vehicles              | 01004100-546200 | \$20,000               | \$20,000           |
| Office Supplies                      | 01004100-551000 | \$100                  | \$100              |
| Operating Supplies                   | 01004100-552000 | \$6,500                | \$6,500            |
| Uniforms                             | 01004100-552100 | \$3,000                | \$5,000            |
| Tools, Small Equipment               | 01004100-552300 | \$4,000                | \$4,000            |
| Gas & Oil                            | 01004100-552700 | \$25,000               | \$30,000           |
| Street Repair                        | 01004100-553000 | \$12,000               | \$20,000           |
| Street Marking Signs                 | 01004100-553100 | \$25,000               | \$25,000           |
| Street Marking-Striping              | 01004100-553150 | \$25,000               | \$25,000           |
| Tree Services                        | 01004100-553200 | \$15,000               | \$20,000           |
| Swale Repair/Resodding               | 01004100-553350 | \$15,000               | \$15,000           |
| Sidewalks                            | 01004100-553400 | \$10,000               | \$10,000           |
| Signal/Rr Crossing Maint             | 01004100-553500 | \$4,000                | \$5,000            |
| Memberships/Dues                     | 01004100-554200 | \$500                  | \$500              |
| Training                             | 01004100-555500 | \$5,000                | \$8,000            |
| <b>Total Operating Expenditures:</b> |                 | <b>\$423,000</b>       | <b>\$461,000</b>   |
|                                      |                 |                        |                    |
| <b>Capital Outlay</b>                |                 |                        |                    |
| Buildings/Bldg Improvements          | 01004100-562000 | \$25,000               | \$25,000           |
| <b>Total Capital Outlay:</b>         |                 | <b>\$25,000</b>        | <b>\$25,000</b>    |
|                                      |                 |                        |                    |
| <b>Total Expense Objects:</b>        |                 | <b>\$1,245,364</b>     | <b>\$1,233,395</b> |



## Parks and Facilities Management



General Fund

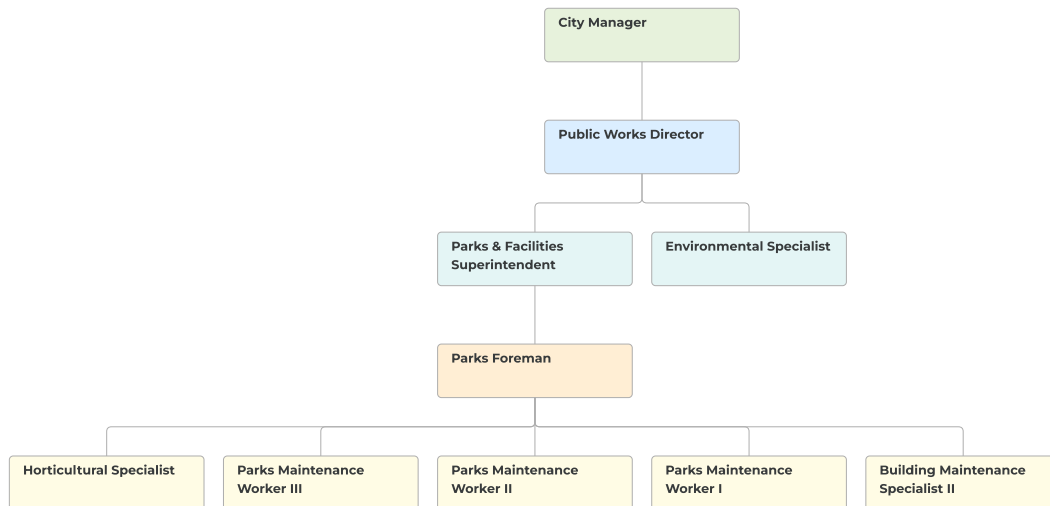
Org Code: 01007200

The Parks & Facilities Division is responsible for the maintenance, enhancement, and new construction of all City parks, public buildings, medians, public right of ways, litter control, athletic facilities and Oakside Cemetery. Services include mowing, trimming, landscaping design, installation & maintenance, irrigation maintenance, playground safety inspections, building remodeling, janitorial services, painting, electrical repairs, plumbing repairs, HVAC repairs, carpentry work and new construction. Staff coordinates the use of athletic facilities, administers the summer recreation program, assists with special events and provides set-ups at the Alice Hall Community Center and the Depot Museum for various special events.

### Parks and Facilities Management - Personnel Information

#### Personnel by Position

| Position                            | FY 2022   | FY 2023   | FY 2024   |
|-------------------------------------|-----------|-----------|-----------|
| Parks & Facilities Superintendent * | 1         | 1         | 1         |
| Environmental Specialist            | 1         | 1         | 1         |
| Parks Foreman                       | 1         | 1         | 1         |
| Horticultural Specialist            | 1         | 1         | 1         |
| Parks Maintenance Worker III        | 1         | 1         | 1         |
| Building Maintenance Specialist II  | 2         | 2         | 2         |
| Parks Maintenance Worker II         | 2         | 2         | 2         |
| Parks Maintenance Worker I          | 4         | 5         | 6         |
| <b>Total</b>                        | <b>13</b> | <b>14</b> | <b>15</b> |





## Parks and Facilities Management - Expenditures by Expense Type

| Name                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted    |
|--------------------------------------|-----------------|------------------------|--------------------|
| <b>Expense Objects</b>               |                 |                        |                    |
| <b>Personnel Services</b>            |                 |                        |                    |
| Salaries                             | 01007200-512000 | \$541,661              | \$632,522          |
| Temporary/Seasonal Wages             | 01007200-513000 | \$15,000               | \$20,250           |
| Overtime                             | 01007200-514000 | \$12,000               | \$12,000           |
| Fica Taxes                           | 01007200-521100 | \$33,583               | \$39,380           |
| Medicare Taxes                       | 01007200-521200 | \$7,854                | \$9,220            |
| Retirement Contributions             | 01007200-522100 | \$62,487               | \$85,693           |
| Group Health                         | 01007200-523000 | \$178,811              | \$216,906          |
| Workers Comp Insurance               | 01007200-524000 | \$19,612               | \$25,136           |
| <b>Total Personnel Services:</b>     |                 | <b>\$871,008</b>       | <b>\$1,041,107</b> |
|                                      |                 |                        |                    |
| <b>Operating Expenditures</b>        |                 |                        |                    |
| Medical Services                     | 01007200-531200 | \$800                  | \$800              |
| Contractual Services                 | 01007200-534000 | \$8,500                | \$8,500            |
| Contractual Svcs-Summer Rec          | 01007200-534600 | \$20,000               | \$20,000           |
| Telephone & Data Communication       | 01007200-541000 | \$7,500                | \$7,500            |
| Freight and Postage Services         | 01007200-542000 | \$200                  | \$200              |
| Electricity                          | 01007200-543000 | \$34,500               | \$34,500           |
| Water & Sewer Expense                | 01007200-543300 | \$52,000               | \$52,000           |
| Refuse Removal                       | 01007200-543400 | \$12,500               | \$12,500           |
| Copy Machine Leases                  | 01007200-544500 | \$500                  | \$500              |
| R & M-Bldgs/Infrastructure           | 01007200-546000 | \$75,000               | \$75,000           |
| R & M-Equipment                      | 01007200-546100 | \$15,000               | \$20,000           |
| R & M-Water Park/Fountains           | 01007200-546120 | \$10,000               | \$15,000           |
| R & M-Vehicles                       | 01007200-546200 | \$15,000               | \$15,000           |
| R & M-Landscaping                    | 01007200-546620 | \$25,000               | \$27,500           |
| R & M-Tree Planting                  | 01007200-546650 | \$5,000                | \$5,000            |
| Operating Supplies                   | 01007200-552000 | \$22,500               | \$22,500           |
| Uniforms                             | 01007200-552100 | \$5,000                | \$5,000            |
| Tools, Small Equipment               | 01007200-552300 | \$6,500                | \$6,500            |
| Gas & Oil                            | 01007200-552700 | \$17,500               | \$20,000           |
| Memberships/Dues                     | 01007200-554200 | \$500                  | \$500              |
| Training                             | 01007200-555500 | \$4,000                | \$5,000            |
| <b>Total Operating Expenditures:</b> |                 | <b>\$337,500</b>       | <b>\$353,500</b>   |
|                                      |                 |                        |                    |
| <b>Capital Outlay</b>                |                 |                        |                    |
| Buildings/Bldg Improvements          | 01007200-562000 | \$3,000                | \$10,000           |
| Infrastructure                       | 01007200-563000 | \$300,000              | \$77,500           |
| Landscaping                          | 01007200-563200 | \$15,000               | \$15,000           |
| <b>Total Capital Outlay:</b>         |                 | <b>\$318,000</b>       | <b>\$102,500</b>   |
| <b>Total Expense Objects:</b>        |                 | <b>\$1,526,508</b>     | <b>\$1,497,107</b> |



## Special Revenue Fund

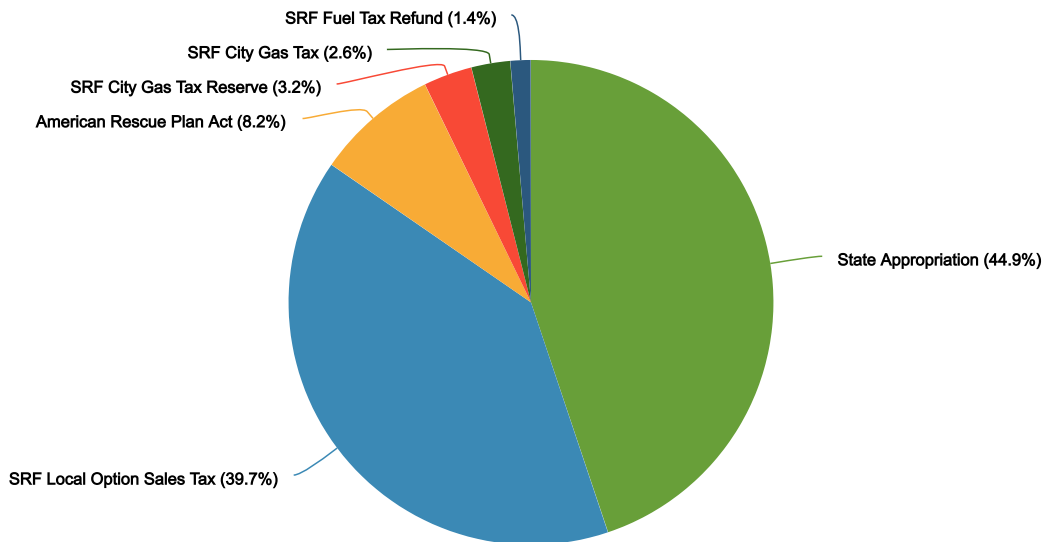


**Special Revenue Fund**  
Org Code: 100\*

The Special Revenue Fund contains the budget for all City gas taxes, Penny for Pasco which is the 7th penny per dollar of sales tax charged in Pasco County, American Rescue Plan Act funds and awarded State Appropriation funds. All of these funds have special restrictions in how they may be expended. Neither funding source may be used to cover personnel services costs. Allowable use for operating costs is very limited. Mostly, these funds may be used for capital projects or debt related to capital projects. More information on capital projects is available under the Capital Outlay in the back of the budget book.

### Special Revenue Fund - Revenue by Fund

#### 2024 Revenue by Fund



| Name                                     | ERP Code        | FY2023 Original Budget | FY2024 Budgeted    |
|------------------------------------------|-----------------|------------------------|--------------------|
| <b>SRF Local Option Sales Tax</b>        |                 |                        |                    |
| C/O Balance                              | 10010300-300100 | \$5,291,292            | \$4,500,000        |
| Local Option Sales Tax                   | 10010312-312100 | \$3,000,000            | \$3,300,000        |
| Int Inc Local Opt Sales Tax              | 10010361-361100 | \$60,000               | \$200,000          |
| <b>Total SRF Local Option Sales Tax:</b> |                 | <b>\$8,351,292</b>     | <b>\$8,000,000</b> |
|                                          |                 |                        |                    |
| <b>SRF City Gas Tax</b>                  |                 |                        |                    |
| First County Fuel Tax                    | 10020312-312410 | \$531,271              | \$524,506          |
| <b>Total SRF City Gas Tax:</b>           |                 | <b>\$531,271</b>       | <b>\$524,506</b>   |
|                                          |                 |                        |                    |
| <b>SRF City Gas Tax Reserve</b>          |                 |                        |                    |
| Budget Carryover                         | 10030300-300100 | \$152,282              | \$418,000          |
| 8th Cent/Spcl Motor Fuel Tax             | 10030335-335120 | \$170,601              | \$194,574          |
| Interest Income                          | 10030361-361100 | \$0                    | \$40,000           |

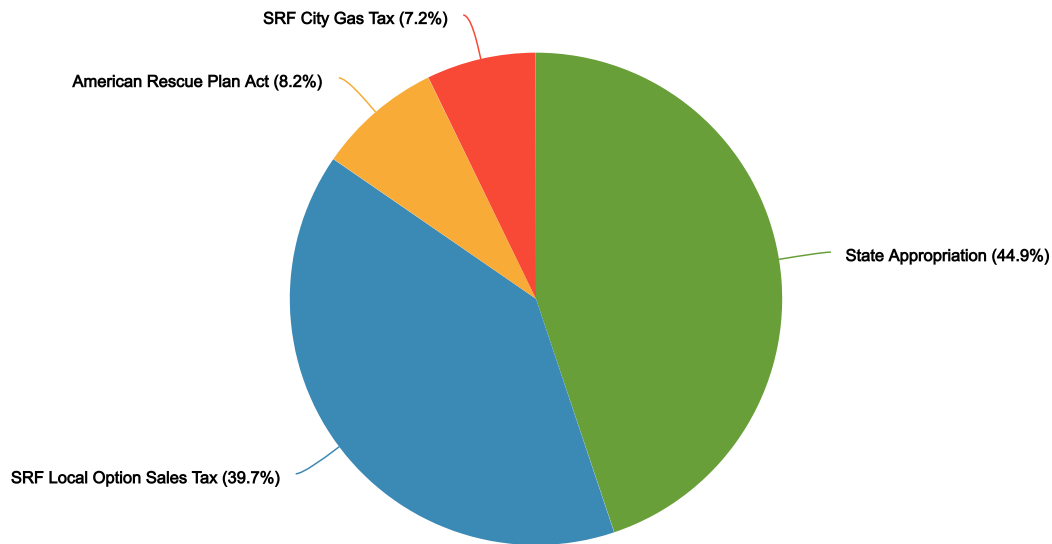


| Name                                   | ERP Code        | FY2023 Original Budget | FY2024 Budgeted     |
|----------------------------------------|-----------------|------------------------|---------------------|
| <b>Total SRF City Gas Tax Reserve:</b> |                 | <b>\$322,883</b>       | <b>\$652,574</b>    |
|                                        |                 |                        |                     |
| <b>SRF Fuel Tax Refund</b>             |                 |                        |                     |
| Budget Carryover                       | 10040300-300100 | \$215,000              | \$244,000           |
| Gas Tax Refund                         | 10040335-335490 | \$25,000               | \$20,000            |
| Interest Income                        | 10040361-361100 | \$0                    | \$8,000             |
| <b>Total SRF Fuel Tax Refund:</b>      |                 | <b>\$240,000</b>       | <b>\$272,000</b>    |
|                                        |                 |                        |                     |
| <b>American Rescue Plan Act</b>        |                 |                        |                     |
| Budget Carryover                       | 10050300-300100 | \$4,127,776            | \$1,346,675         |
| Interest Income                        | 10050361-361100 | \$36,000               | \$300,000           |
| <b>Total American Rescue Plan Act:</b> |                 | <b>\$4,163,776</b>     | <b>\$1,646,675</b>  |
|                                        |                 |                        |                     |
| <b>State Appropriation</b>             |                 |                        |                     |
| Budget Carryover                       | 10060300-300100 | \$325,415              | \$325,500           |
| State Grant-General Government         | 10060334-334110 | \$7,415,000            | \$4,665,000         |
| State Grant-General Government         | 10060334-334110 | \$3,500,000            | \$0                 |
| State Grant-General Government         | 10060334-334110 | \$1,940,000            | \$1,940,000         |
| State Grant-General Government         | 10060334-334110 | \$0                    | \$600,000           |
| State Grant-General Government         | 10060334-334110 | \$10,000               | \$0                 |
| State Grant-General Government         | 10060334-334110 | \$0                    | \$1,500,000         |
| <b>Total State Appropriation:</b>      |                 | <b>\$13,190,415</b>    | <b>\$9,030,500</b>  |
| <b>Total:</b>                          |                 | <b>\$26,799,637</b>    | <b>\$20,126,255</b> |



# Special Revenue Fund - Expenditures by Fund

## 2024 Expenditures by Fund



| Name                                                   | ERP Code        | FY2023 Original Budget | FY2024 Budgeted |
|--------------------------------------------------------|-----------------|------------------------|-----------------|
| <b>SRF Local Option Sales Tax</b>                      |                 |                        |                 |
| Operating Supplies                                     | 10012100-552000 | \$0                    | \$5,500         |
| Computers                                              | 10012100-552950 | \$0                    | \$43,000        |
| Contractual Services                                   | 10014100-534000 | \$581,907              | \$0             |
| Machinery & Equipment                                  | 10012100-564000 | \$798,000              | \$1,313,500     |
| 5 additional cameras around police station - Equipment |                 | \$0                    | \$15,000        |
| Replacement Firewall for PD - Equipment                |                 | \$0                    | \$6,000         |
| Fleet Vehicle (Replacement) - Vehicle Cost             |                 | \$0                    | \$315,000       |
| Fleet Vehicle (Replacement) - Other                    |                 | \$0                    | \$175,000       |
| Fleet Vehicle (New) - Vehicle Cost                     |                 | \$0                    | \$225,000       |
| Fleet Vehicle (New) - Other                            |                 | \$0                    | \$125,000       |
| Fleet Vehicle (CSI) - Vehicle Cost                     |                 | \$0                    | \$45,000        |
| Fleet Vehicle (CSI) - Other                            |                 | \$0                    | \$25,000        |
| Utility Trailer - Vehicle Cost                         |                 | \$0                    | \$6,000         |
| Furniture - Equipment                                  |                 | \$0                    | \$50,000        |
| AXON 2023 RMS Bundle YR2 - Software                    |                 | \$0                    | \$220,000       |
| AXON 2024 RMS Bundle YR2 Addendum - Equipment          |                 | \$0                    | \$22,500        |
| AXON 2024 (12) In-Car Cameras - Equipment              |                 | \$0                    | \$24,000        |
| Mobile Radio Vehicle Equipment 2024 (12) - Equipment   |                 | \$0                    | \$60,000        |
| Infrastructure                                         | 10013800-563000 | \$500,000              | \$475,000       |



| Name                                                                                     | ERP Code        | FY2023 Original Budget | FY2024 Budgeted    |
|------------------------------------------------------------------------------------------|-----------------|------------------------|--------------------|
| <i>6th Avenue Drainage Improvements - Design</i>                                         |                 | \$0                    | \$25,000           |
| <i>6th Avenue Drainage Improvements - Construction/Maintenance</i>                       |                 | \$0                    | \$450,000          |
| Building & Building Improvemen                                                           | 10017200-562000 | \$75,000               | \$100,000          |
| <i>Historic Building Renovations - Repairs/Improvements</i>                              |                 | \$0                    | \$100,000          |
| Infrastructure                                                                           | 10017200-563000 | \$150,000              | \$174,500          |
| Infrastructure                                                                           | 10017200-563000 | \$200,000              | \$2,200,000        |
| <i>City Yard Building Design &amp; Construction Documents - Construction/Maintenance</i> |                 | \$0                    | \$1,200,000        |
| <i>City Yard Building Construction - Construction/Maintenance</i>                        |                 | \$0                    | \$1,000,000        |
| Infrastructure                                                                           | 10017200-563000 | \$3,246,224            | \$0                |
| Infrastructure                                                                           | 10017200-563000 | \$400,000              | \$0                |
| <i>SVB (4) Outdoor Tennis Courts - Construction/Maintenance (2)</i>                      |                 | \$0                    | \$174,500          |
| Machinery & Equipment                                                                    | 10017200-564000 | \$65,000               | \$113,000          |
| <i>Parks 3/4 Ton Truck - Vehicle Cost</i>                                                |                 | \$0                    | \$53,000           |
| <i>Parks Utility Tractor - Vehicle Cost</i>                                              |                 | \$0                    | \$60,000           |
| Sidewalk Capital Projects                                                                | 10014100-563111 | \$1,400,000            | \$700,000          |
| <i>Sidewalk Construction Phase II - Construction/Maintenance</i>                         |                 | \$0                    | \$700,000          |
| Machinery & Equipment                                                                    | 10014100-564000 | \$250,000              | \$322,500          |
| <i>Streets Grapple Truck - Vehicle Cost</i>                                              |                 | \$0                    | \$137,500          |
| <i>Streets Flat Bed Truck - Vehicle Cost</i>                                             |                 | \$0                    | \$185,000          |
| Chase City Hall Principal                                                                | 10011200-571004 | \$461,594              | \$472,417          |
| Chase City Hall Interest                                                                 | 10011200-572004 | \$128,586              | \$117,639          |
| Reserve                                                                                  | 10014100-599100 | \$94,981               | \$1,962,944        |
| <b>Total SRF Local Option Sales Tax:</b>                                                 |                 | <b>\$8,351,292</b>     | <b>\$8,000,000</b> |
|                                                                                          |                 |                        |                    |
| <b>SRF City Gas Tax</b>                                                                  |                 |                        |                    |
| Infrastructure                                                                           | 10023800-563000 | \$35,000               | \$50,000           |
| <i>Retention Pond Fencing - Construction/Maintenance</i>                                 |                 | \$0                    | \$50,000           |
| Machinery & Equipment                                                                    | 10023800-564000 | \$50,000               | \$220,000          |
| <i>Pumping Station Upgrades - Construction/Maintenance</i>                               |                 | \$0                    | \$50,000           |
| <i>Emergency Generator Pumping Station #5 - Construction/Maintenance</i>                 |                 | \$0                    | \$170,000          |
| Paving and Resurfacing                                                                   | 10024100-563100 | \$600,000              | \$700,000          |
| <i>Annual Street Resurfacing - Gas Tax - Construction/Maintenance</i>                    |                 | \$0                    | \$700,000          |
| Machinery & Equipment                                                                    | 10024100-564000 | \$70,000               | \$375,000          |



| Name                                                            | ERP Code        | FY2023 Original Budget | FY2024 Budgeted     |
|-----------------------------------------------------------------|-----------------|------------------------|---------------------|
| <i>Streets 3/4 Ton Truck w/ Utility Body - Vehicle Cost</i>     |                 | \$0                    | \$75,000            |
| <i>Skid Steer Loader - Vehicle Cost</i>                         |                 | \$0                    | \$150,000           |
| <i>Tractor John Deere 5120 - Vehicle Cost</i>                   |                 | \$0                    | \$125,000           |
| <i>Streets 15' Bat Wing Mower - Equipment</i>                   |                 | \$0                    | \$25,000            |
| Machinery & Equipment                                           | 10027200-564000 | \$93,000               | \$75,000            |
| <i>96" Mower - Vehicle Cost</i>                                 |                 | \$0                    | \$50,000            |
| <i>60" Zero-Turn Mower - Vehicle Cost</i>                       |                 | \$0                    | \$13,000            |
| <i>60" Stand-On Mower - Vehicle Cost</i>                        |                 | \$0                    | \$12,000            |
| Budget Reserves                                                 | 10024100-599100 | \$246,154              | \$29,080            |
| <b>Total SRF City Gas Tax:</b>                                  |                 | <b>\$1,094,154</b>     | <b>\$1,449,080</b>  |
|                                                                 |                 |                        |                     |
| <b>American Rescue Plan Act</b>                                 |                 |                        |                     |
| City Wide Park Improvements                                     | 10057200-563000 |                        | \$1,506,675         |
| Infrastructure                                                  | 10057200-563000 | \$1,163,776            | \$140,000           |
| <i>Public Art/ Signage for Hercules - Other</i>                 |                 | \$0                    | \$140,000           |
| Transfer to Utility Fund                                        | 10054100-591410 | \$3,000,000            | \$0                 |
| <b>Total American Rescue Plan Act:</b>                          |                 | <b>\$4,163,776</b>     | <b>\$1,646,675</b>  |
|                                                                 |                 |                        |                     |
| <b>State Appropriation</b>                                      |                 |                        |                     |
| Machinery & Equipment                                           | 10062100-564000 | \$10,000               | \$0                 |
| Building & Building Improvemen                                  | 10067200-562000 | \$0                    | \$1,500,000         |
| <i>Cultural Arts Center - Construction</i>                      |                 | \$0                    | \$1,500,000         |
| Infrastructure                                                  | 10067200-563000 | \$325,415              | \$325,500           |
| Infrastructure                                                  | 10067200-563000 | \$7,415,000            | \$4,665,000         |
| <i>SVB Tennis Center Phase II - Construction/Maintenance</i>    |                 | \$0                    | \$4,665,000         |
| Infrastructure                                                  | 10067200-563000 | \$0                    | \$600,000           |
| <i>Zephyr Park Improvements - Design</i>                        |                 | \$0                    | \$600,000           |
| <i>SVB (4) Outdoor Tennis Courts - Construction/Maintenance</i> |                 | \$0                    | \$325,500           |
| Infrastructure                                                  | 10064100-563000 | \$1,940,000            | \$1,940,000         |
| <i>South Avenue Extension - Construction/Maintenance</i>        |                 | \$0                    | \$1,940,000         |
| Transfer to Utility Fund                                        | 10064100-591410 | \$3,500,000            | \$0                 |
| Transfer to Airport Fund                                        | 10064100-591420 | \$6,600,000            | \$0                 |
| <b>Total State Appropriation:</b>                               |                 | <b>\$19,790,415</b>    | <b>\$9,030,500</b>  |
| <b>Total:</b>                                                   |                 | <b>\$33,399,637</b>    | <b>\$20,126,255</b> |



# Community Redevelopment Agency



CRA Fund

Org Code: 11005900

The CRA is a dependent special district in which any future increases in property values are set aside in a Trust Fund to support economic development and redevelopment projects within the designated district.

Under Florida Statute Chapter 163, Part III, local governments have the ability to designate areas as Community Redevelopment Areas when certain conditions exist. To document the required conditions, the local governments must survey the proposed redevelopment area and prepare a Finding of Necessity. If the Finding of Necessity determines the required conditions of slum and blight exist, the local government may create a Community Redevelopment Agency to provide the tools needed to foster and support positive redevelopment of the targeted area. The Community Redevelopment Agency is responsible for developing and implementing the Community Redevelopment Plan or Master Plan that addresses the unique needs of the targeted area. The plan includes the overall goals for redevelopment in the area, as well as identifying the types of projects planned for the area.

Tax Increment Financing or TIF is a unique tool available to cities and counties for redevelopment activities as provided in the Master Plan. It is used to leverage public funds to promote private sector activity in the CRA. The dollar value of all real property in the Community Redevelopment Area is determined as of a fixed date, also known as the "frozen value". Taxing Authorities continue to receive property tax revenues based on the frozen value. These frozen revenues are available for general government purposes. Any tax revenues from increases in real property value within the CRA are deposited into the Community Redevelopment Agency Trust Fund and dedicated to specific redevelopment projects and plans within the Redevelopment Area and are not for general government purposes. The tax increment revenues can be used immediately, saved for a particular project, or can be bonded to maximize the funds available.

CRA Boards do not establish policy for the city or county, they develop and administer a Master Plan to implement that policy. The CRA acts officially as a body distinct and separate from the governing body, even when it is the same group of people. The CRA has certain powers the city or county by itself may not do, such as establish tax increment financing, and leverage local public funds with private dollars to make redevelopment happen. The CRA term is limited to 30 years, 40 years if extended. After that time all tax revenues are retained by each taxing entity that contributed to the CRA Trust Fund.

## Community Redevelopment Agency - Personnel Information

### Personnel by Position

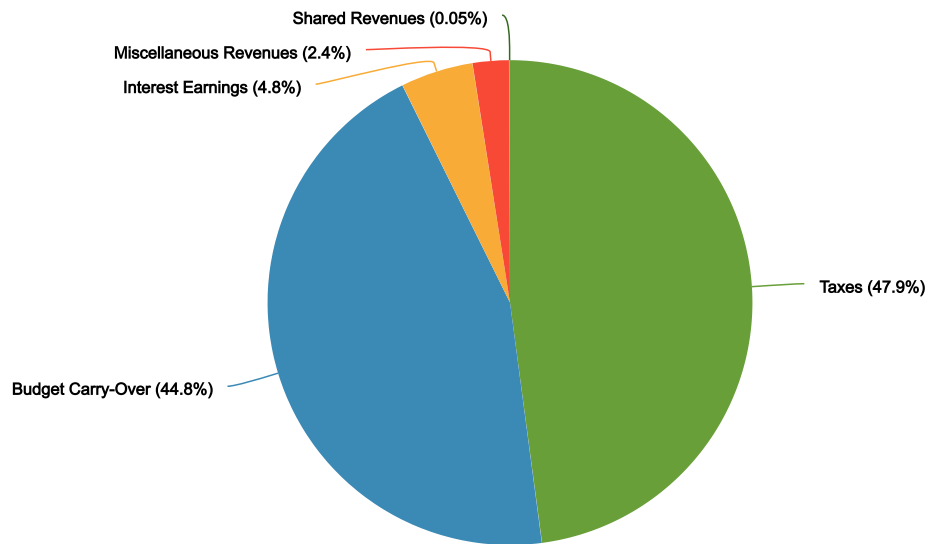
| Position                                  | FY 2022  | FY 2023  | FY 2024  |
|-------------------------------------------|----------|----------|----------|
| Community Redevelopment Agency Director * | 1        | 1        | 1        |
| <b>Total</b>                              | <b>1</b> | <b>1</b> | <b>1</b> |





# Community Redevelopment Agency - Revenues by Source

## Projected 2024 Revenues by Source

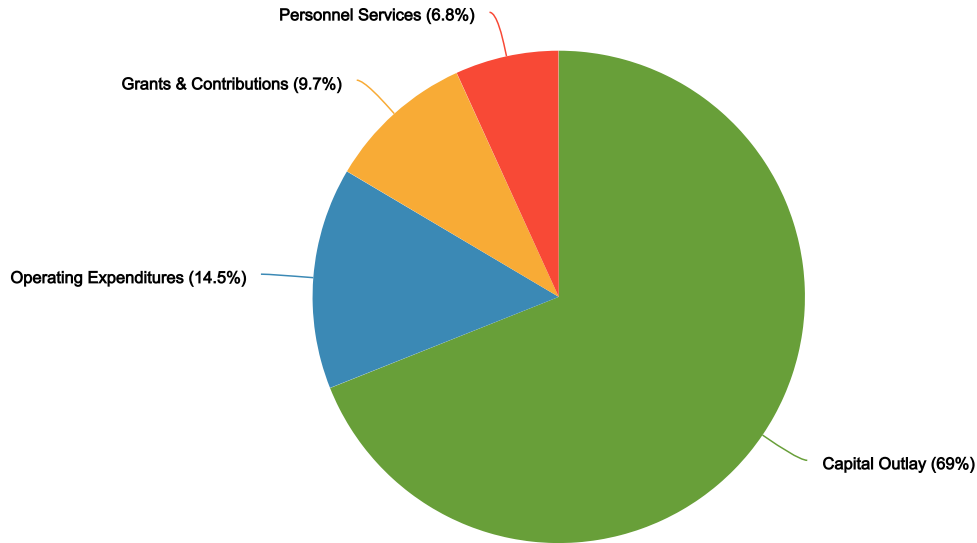


| Name                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted    |
|--------------------------------------|-----------------|------------------------|--------------------|
| <b>Revenue Source</b>                |                 |                        |                    |
| <b>Budget Carry-Over</b>             |                 |                        |                    |
| C/O Balance                          | 11000300-300100 | \$657,305              | \$925,344          |
| <b>Total Budget Carry-Over:</b>      |                 | <b>\$657,305</b>       | <b>\$925,344</b>   |
|                                      |                 |                        |                    |
| <b>Taxes</b>                         |                 |                        |                    |
| <b>Ad Valorem Taxes</b>              |                 |                        |                    |
| Property Tax                         | 11010311-311000 | \$328,685              | \$446,425          |
| Property Tax                         | 11020311-311000 | \$393,781              | \$543,395          |
| <b>Total Ad Valorem Taxes:</b>       |                 | <b>\$722,466</b>       | <b>\$989,820</b>   |
| <b>Total Taxes:</b>                  |                 | <b>\$722,466</b>       | <b>\$989,820</b>   |
|                                      |                 |                        |                    |
| <b>Shared Revenues</b>               |                 |                        |                    |
| Main Street Reimbursement            | 11000338-338300 | \$0                    | \$1,000            |
| <b>Total Shared Revenues:</b>        |                 | <b>\$0</b>             | <b>\$1,000</b>     |
|                                      |                 |                        |                    |
| <b>Interest Earnings</b>             |                 |                        |                    |
| Interest Income                      | 11000361-361100 | \$1,000                | \$100,000          |
| <b>Total Interest Earnings:</b>      |                 | <b>\$1,000</b>         | <b>\$100,000</b>   |
|                                      |                 |                        |                    |
| <b>Miscellaneous Revenues</b>        |                 |                        |                    |
| Surplus Property Sales               | 11000364-364400 | \$0                    | \$50,000           |
| <b>Total Miscellaneous Revenues:</b> |                 | <b>\$0</b>             | <b>\$50,000</b>    |
|                                      |                 |                        |                    |
| <b>Total Revenue Source:</b>         |                 | <b>\$1,380,771</b>     | <b>\$2,066,164</b> |



# Community Redevelopment Agency - Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



| Name                             | ERP Code        | FY2023 Original Budget | FY2024 Budgeted  |
|----------------------------------|-----------------|------------------------|------------------|
| <b>Expense Objects</b>           |                 |                        |                  |
| <b>Personnel Services</b>        |                 |                        |                  |
| Salaries                         | 11005900-512000 | \$81,163               | \$89,526         |
| Fica Taxes                       | 11005900-521100 | \$5,032                | \$5,551          |
| Medicare Taxes                   | 11005900-521200 | \$1,177                | \$1,299          |
| Retirement Contributions         | 11005900-522100 | \$25,465               | \$30,905         |
| Group Health                     | 11005900-523000 | \$8,867                | \$9,732          |
| Workers Comp Insurance           | 11005900-524000 | \$195                  | \$3,542          |
| <b>Total Personnel Services:</b> |                 | <b>\$121,899</b>       | <b>\$140,555</b> |
| <b>Operating Expenditures</b>    |                 |                        |                  |
| Professional Services            | 11005900-531500 | \$100,000              | \$50,000         |
| Prof Ser - Software & Support    | 11005900-531700 | \$2,096                | \$2,096          |
| Auditing Services                | 11005900-532000 | \$5,807                | \$6,039          |
| Contractual Services             | 11005900-534000 | \$50,000               | \$75,000         |
| Telephone & Data Communication   | 11005900-541000 | \$3,200                | \$3,200          |
| Refuse Removal                   | 11005900-543400 | \$600                  | \$600            |
| Property & Casualty Insurance    | 11005900-545000 | \$5,619                | \$7,024          |
| Promotional Activities           | 11005900-548000 | \$5,000                | \$50,100         |
| Office Supplies                  | 11005900-551000 | \$150                  | \$150            |
| Operating Supplies               | 11005900-552000 | \$2,400                | \$2,400          |
| Memberships/Dues                 | 11005900-554200 | \$1,500                | \$1,500          |

| Name                                     | ERP Code        | FY2023 Original Budget | FY2024 Budgeted    |
|------------------------------------------|-----------------|------------------------|--------------------|
| Training                                 | 11005900-555500 | \$2,500                | \$2,500            |
| CRA Initiatives                          | 11005900-556200 | \$100,000              | \$100,000          |
| <b>Total Operating Expenditures:</b>     |                 | <b>\$278,872</b>       | <b>\$300,609</b>   |
|                                          |                 |                        |                    |
| <b>Capital Outlay</b>                    |                 |                        |                    |
| Building & Building Improvemen           | 11005900-562000 | \$300,000              | \$340,000          |
| Building & Building Improvemen           | 11005900-562000 | \$0                    | \$125,000          |
| Infrastructure                           | 11005900-563000 | \$630,000              | \$360,000          |
| Sidewalk Capital Projects                | 11005900-563111 | \$0                    | \$250,000          |
| Machinery & Equipment                    | 11005900-564000 | \$0                    | \$350,000          |
| <b>Total Capital Outlay:</b>             |                 | <b>\$930,000</b>       | <b>\$1,425,000</b> |
|                                          |                 |                        |                    |
| <b>Grants &amp; Contributions</b>        |                 |                        |                    |
| Building Facade Grants                   | 11005900-583010 | \$50,000               | \$100,000          |
| Restaurant Grants                        |                 |                        | \$100,000          |
| <b>Total Grants &amp; Contributions:</b> |                 | <b>\$50,000</b>        | <b>\$200,000</b>   |
|                                          |                 |                        |                    |
| <b>Total Expense Objects:</b>            |                 | <b>\$1,380,771</b>     | <b>\$2,066,164</b> |



## Impact Fee Fund



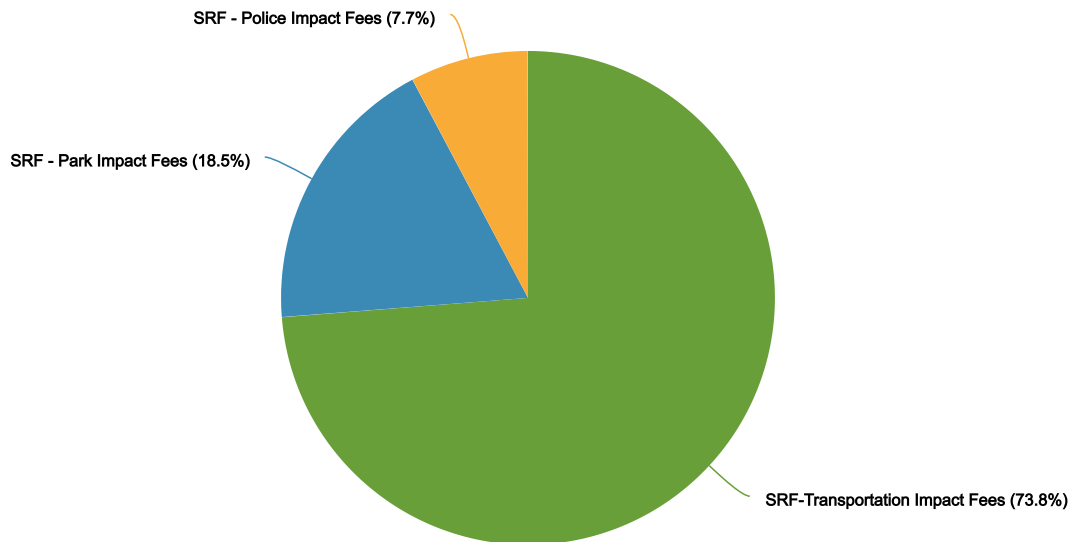
Impact Fee Fund

Org Code: 120\*

The Impact Fee Fund contains the budget for all impact fees collected by the City except for Water and Wastewater Capacity fees. The collection of impact fees related to new or proposed development assists in paying for a portion of the growth related costs that the development may cause. Current economic conditions have slowed development and the related collection of impact fees. Several capital projects have been budgeted to be paid from impact fee funds. More information is available in Capital Outlay in the back of the budget book.

### Impact Fee Fund - Revenue by Fund

2024 Revenue by Fund



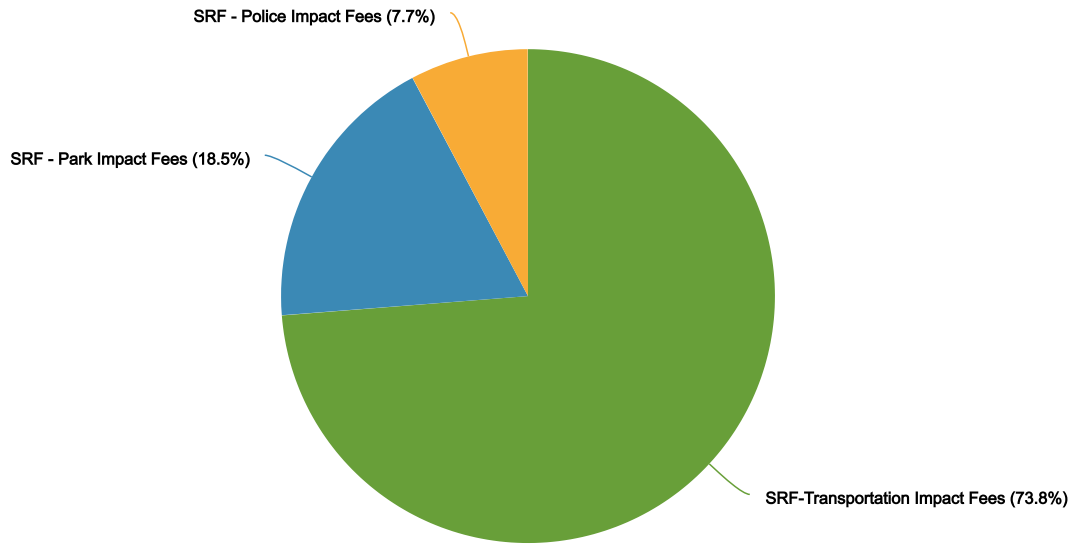
| Name                                         | ERP Code        | FY2023 Original Budget | FY2024 Budgeted    |
|----------------------------------------------|-----------------|------------------------|--------------------|
| <b>SRF-Transportation Impact Fees</b>        |                 |                        |                    |
| C/O Balance                                  | 12010300-300100 | \$1,371,720            | \$4,800,000        |
| Transportation Impact Fees                   | 12010324-324100 | \$600,000              | \$2,300,000        |
| Interest-Transp Impact Fees                  | 12010361-361100 | \$7,000                | \$200,000          |
| <b>Total SRF-Transportation Impact Fees:</b> |                 | <b>\$1,978,720</b>     | <b>\$7,300,000</b> |
|                                              |                 |                        |                    |
| <b>SRF - Fire Impact Fees</b>                |                 |                        |                    |
| C/O Balance                                  | 12020300-300100 | \$43                   | \$0                |
| <b>Total SRF - Fire Impact Fees:</b>         |                 | <b>\$43</b>            | <b>\$0</b>         |
|                                              |                 |                        |                    |
| <b>SRF - Park Impact Fees</b>                |                 |                        |                    |
| C/O Balance                                  | 12030300-300100 | \$630,990              | \$1,440,000        |
| Park Impact Fees                             | 12030324-324100 | \$60,000               | \$350,000          |
| Interest-Park Impact Fees                    | 12030361-361100 | \$200                  | \$40,000           |

| Name                            | ERP Code        | FY2023 Original Budget | FY2024 Budgeted |
|---------------------------------|-----------------|------------------------|-----------------|
| Total SRF - Park Impact Fees:   |                 | \$691,190              | \$1,830,000     |
|                                 |                 |                        |                 |
| SRF - Police Impact Fees        |                 |                        |                 |
| C/O Balance                     | 12040300-300100 | \$287,254              | \$500,000       |
| Police Impact Fees              | 12040324-324100 | \$80,000               | \$250,000       |
| Interest-Police Impact Fees     | 12040361-361100 | \$200                  | \$16,000        |
| Total SRF - Police Impact Fees: |                 | \$367,454              | \$766,000       |
|                                 |                 |                        |                 |
| Total:                          |                 | \$3,037,407            | \$9,896,000     |



# Impact Fee Fund - Expenditures by Fund

## 2024 Expenditures by Fund



| Name                                         | ERP Code        | FY2023 Original Budget | FY2024 Budgeted    |
|----------------------------------------------|-----------------|------------------------|--------------------|
| <b>SRF-Transportation Impact Fees</b>        |                 |                        |                    |
| Contractual Services                         | 12014100-534000 | \$50,000               | \$691,907          |
| <i>CR 54 Improvements - IA Pasco County</i>  |                 | \$0                    | \$581,907          |
| <i>Traffic Hot Spots Study</i>               |                 | \$0                    | \$110,000          |
| Infrastructure                               | 12014100-563000 | \$1,150,000            | \$1,555,000        |
| <i>Gateway Project - Design</i>              |                 | \$0                    | \$350,000          |
| <i>Intersection Improvements - Design</i>    |                 | \$0                    | \$1,000,000        |
| <i>Duke Energy Power Pole - Planning</i>     |                 | \$0                    | \$205,000          |
| Economic Development Grant                   | 12014100-582700 | \$0                    | \$330,000          |
| Budget Contingency                           | 12014100-599000 | \$778,720              | \$4,723,093        |
| <b>Total SRF-Transportation Impact Fees:</b> |                 | <b>\$1,978,720</b>     | <b>\$7,300,000</b> |
| <b>SRF - Fire Impact Fees</b>                |                 |                        |                    |
| Contractual Services                         | 12022200-534000 | \$43                   | \$0                |
| <b>Total SRF - Fire Impact Fees:</b>         |                 | <b>\$43</b>            | <b>\$0</b>         |
| <b>SRF - Park Impact Fees</b>                |                 |                        |                    |
| Contractual Services                         | 12037200-534000 | \$0                    | \$25,000           |
| Machinery & Equipment                        | 12037200-564000 | \$150,000              | \$300,000          |

| Name                                                                             | ERP Code        | FY2023 Original Budget | FY2024 Budgeted    |
|----------------------------------------------------------------------------------|-----------------|------------------------|--------------------|
| <i>Parks Improvements / Playground Equipment - Equipment/Vehicle/Furnishings</i> |                 | \$0                    | \$300,000          |
| Budget Contingency                                                               | 12037200-599000 | \$541,190              | \$0                |
| Reserve                                                                          | 12037200-599100 | \$0                    | \$1,505,000        |
| <b>Total SRF - Park Impact Fees:</b>                                             |                 | <b>\$691,190</b>       | <b>\$1,830,000</b> |
|                                                                                  |                 |                        |                    |
| <b>SRF - Police Impact Fees</b>                                                  |                 |                        |                    |
| Machinery & Equipment                                                            | 12042100-564000 | \$367,454              | \$57,000           |
| <i>Ice Machine - Equipment</i>                                                   |                 | \$0                    | \$7,000            |
| <i>Ice Machine - Installation</i>                                                |                 | \$0                    | \$4,000            |
| <i>Ice Machine - Other</i>                                                       |                 | \$0                    | \$1,000            |
| <i>Portable Marquee Sign - Equipment</i>                                         |                 | \$0                    | \$20,000           |
| <i>Speed Sign - Equipment</i>                                                    |                 | \$0                    | \$5,000            |
| <i>Property/Evidence Storage Unit - Other</i>                                    |                 | \$0                    | \$20,000           |
| Budget Contingency                                                               | 12042100-599000 | \$0                    | \$709,000          |
| <b>Total SRF - Police Impact Fees:</b>                                           |                 | <b>\$367,454</b>       | <b>\$766,000</b>   |
| <b>Total:</b>                                                                    |                 | <b>\$3,037,407</b>     | <b>\$9,896,000</b> |



## Utility Capacity Fee Fund



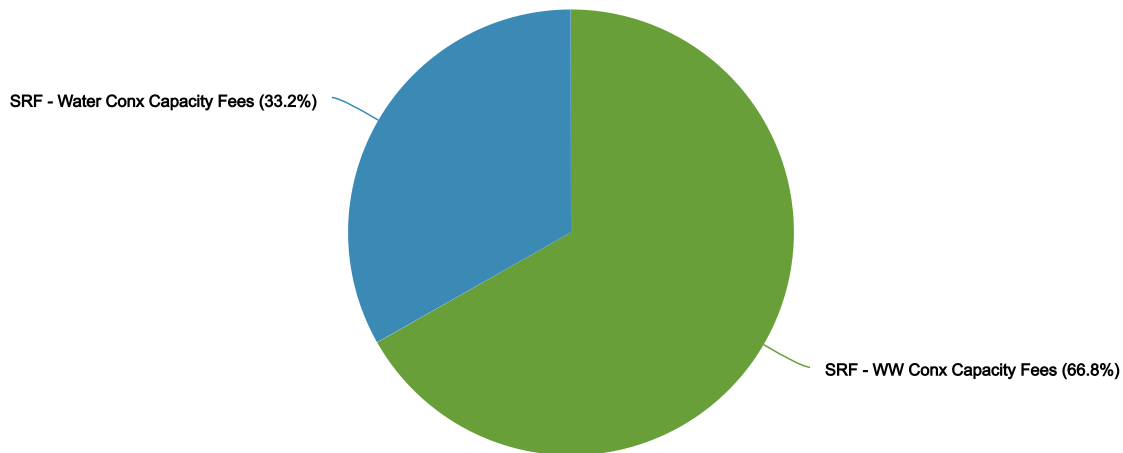
### Utility Capacity Fee Fund

Org Code: 140\*

The Utility Capacity Fee Fund was created in Fiscal Year 2011-2012 to separately account for capacity fees – or connection fees - related to the City's Utility Fund. These funds may be used to pay for projects related to growth or added capacity and may be used to pay debt on projects related to growth or added capacity. Wastewater connection fee reserves have been budgeted toward wastewater treatment plant debt and water connection fee reserves have been budgeted for qualified water capital projects. More information is available at the back of the budget book in Capital Outlay.

## Utility Capacity Fee Fund - Revenue by Fund

### 2024 Revenue by Fund

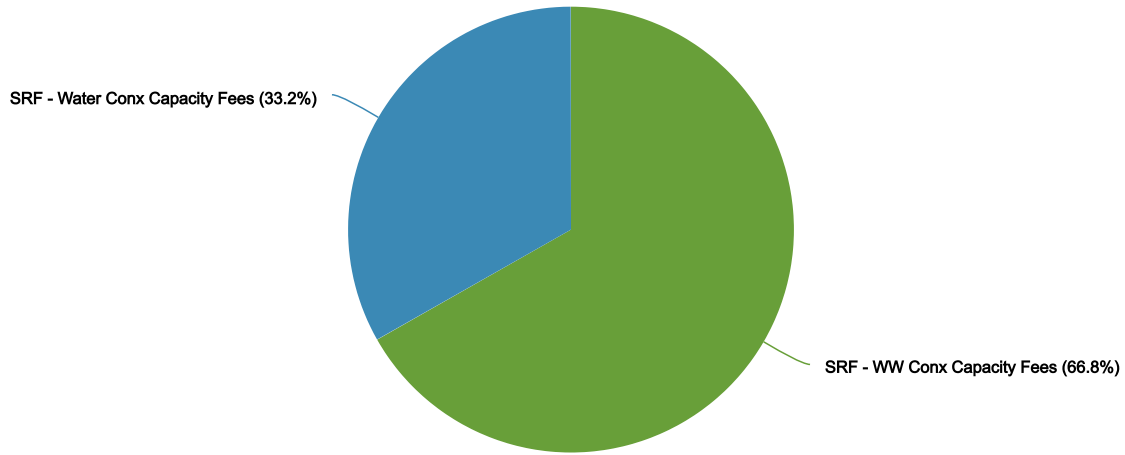


| Name                                         | ERP Code        | FY2023 Original Budget | FY2024 Budgeted    |
|----------------------------------------------|-----------------|------------------------|--------------------|
| <b>SRF - Water Conx Capacity Fees</b>        |                 |                        |                    |
| C/O Balance                                  | 14010300-300100 | \$5,000,000            | \$1,666,667        |
| Water Cnxn Capacity Fees                     | 14010324-324100 | \$309,000              | \$1,093,000        |
| Interest-Water Cnxn Cap Fees                 | 14010361-361100 | \$5,000                | \$10,000           |
| <b>Total SRF - Water Conx Capacity Fees:</b> |                 | <b>\$5,314,000</b>     | <b>\$2,769,667</b> |
|                                              |                 |                        |                    |
| <b>SRF - WW Conx Capacity Fees</b>           |                 |                        |                    |
| C/O Balance                                  | 14020300-300100 | \$0                    | \$3,333,333        |
| Wastewater Cnxn Capacity Fees                | 14020324-324100 | \$522,000              | \$2,221,000        |
| Interest-WW Cnxn Capacity Fees               | 14020361-361100 | \$5,000                | \$15,000           |
| <b>Total SRF - WW Conx Capacity Fees:</b>    |                 | <b>\$527,000</b>       | <b>\$5,569,333</b> |
| <b>Total:</b>                                |                 | <b>\$5,841,000</b>     | <b>\$8,339,000</b> |



## Utility Capacity Fee Fund - Expenditures by Fund

2024 Expenditures by Fund



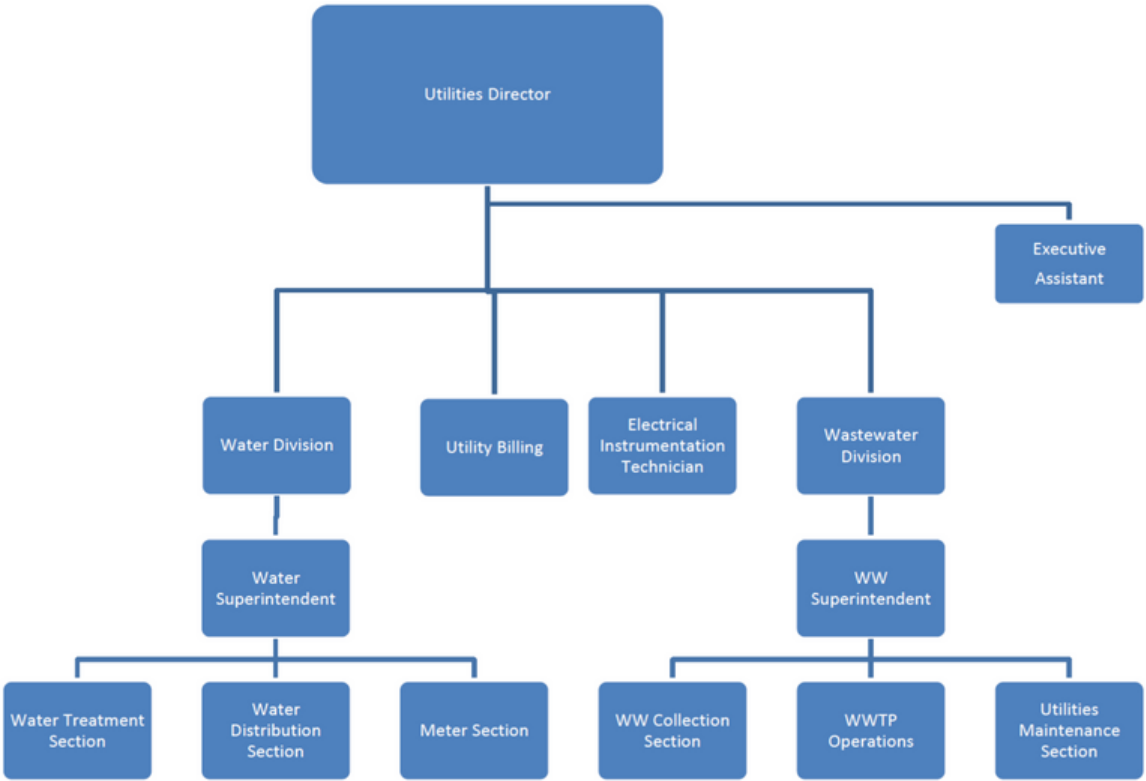
| Name                                         | ERP Code        | FY2023 Original Budget | FY2024 Budgeted    |
|----------------------------------------------|-----------------|------------------------|--------------------|
| <b>SRF - Water Conx Capacity Fees</b>        |                 |                        |                    |
| Transfer To Utility Fund                     | 14013300-591001 | \$1,947,000            | \$2,769,667        |
| <b>Total SRF - Water Conx Capacity Fees:</b> |                 | <b>\$1,947,000</b>     | <b>\$2,769,667</b> |
|                                              |                 |                        |                    |
| <b>SRF - WW Conx Capacity Fees</b>           |                 |                        |                    |
| Transfer To Utility Fund                     | 14023500-591001 | \$3,894,000            | \$5,569,333        |
| <b>Total SRF - WW Conx Capacity Fees:</b>    |                 | <b>\$3,894,000</b>     | <b>\$5,569,333</b> |
| <b>Total:</b>                                |                 | <b>\$5,841,000</b>     | <b>\$8,339,000</b> |

# Utilities



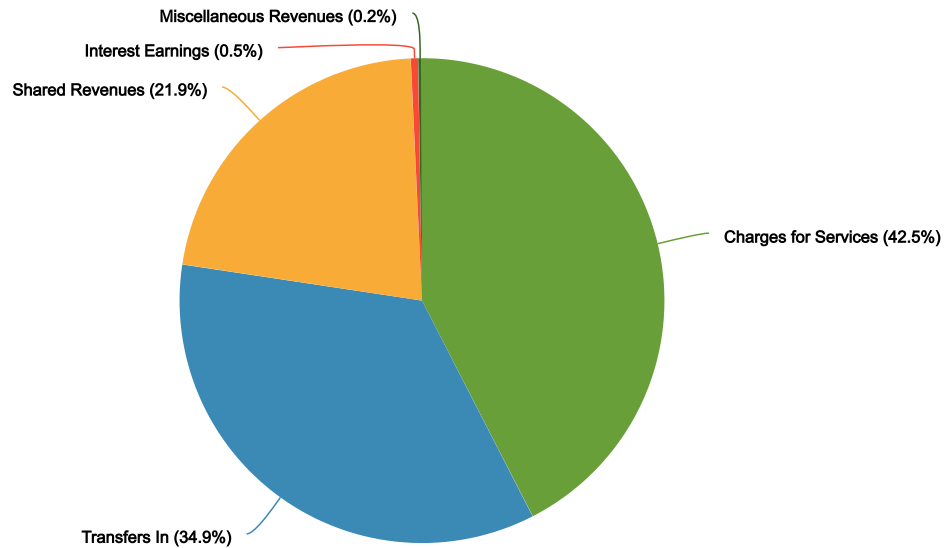
Utility Fund  
Org Code: 410

## Organizational Chart



## Utilities - Revenues by Source

### Projected 2024 Revenues by Source

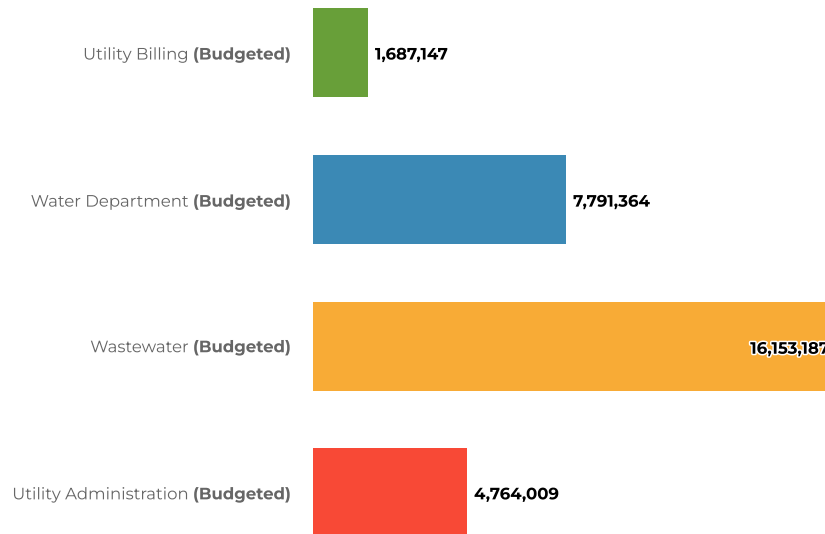


| Name                               | ERP Code        | FY2023 Original Budget | FY2024 Budgeted     |
|------------------------------------|-----------------|------------------------|---------------------|
| <b>Revenue Source</b>              |                 |                        |                     |
| <b>Budget Carry-Over</b>           |                 |                        |                     |
| C/O Balance                        | 41000300-300100 | \$575,926              |                     |
| <b>Total Budget Carry-Over:</b>    |                 | <b>\$575,926</b>       |                     |
|                                    |                 |                        |                     |
| <b>Shared Revenues</b>             |                 |                        |                     |
| Federal Grants - Other Phy Env     | 41000331-331390 | \$1,500,000            | \$1,500,000         |
| State Grants - Water System        | 41000334-334310 | \$1,000,000            | \$1,000,000         |
| State Grants - Water System        | 41000334-334310 | \$650,000              | \$650,000           |
| State Grants - Water System        | 41000334-334310 | \$0                    | \$3,500,000         |
| <b>Total Shared Revenues:</b>      |                 | <b>\$3,150,000</b>     | <b>\$6,650,000</b>  |
|                                    |                 |                        |                     |
| <b>Charges for Services</b>        |                 |                        |                     |
| Water & Sewer Charges              | 41000343-343600 | \$12,653,220           | \$12,906,284        |
| <b>Total Charges for Services:</b> |                 | <b>\$12,653,220</b>    | <b>\$12,906,284</b> |
|                                    |                 |                        |                     |
| <b>Interest Earnings</b>           |                 |                        |                     |
| Interest Income                    | 41000361-361100 | \$10,000               | \$150,000           |
| <b>Total Interest Earnings:</b>    |                 | <b>\$10,000</b>        | <b>\$150,000</b>    |
|                                    |                 |                        |                     |
| <b>Miscellaneous Revenues</b>      |                 |                        |                     |
| Surplus Property Sales             | 41000364-364400 | \$10,000               | \$10,000            |
| SCRAP Sales - Utility              | 41000365-365000 | \$6,000                | \$6,000             |
| Miscellaneous Revenue              | 41000369-369900 | \$57,000               | \$57,000            |

| Name                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted     |
|--------------------------------------|-----------------|------------------------|---------------------|
| <b>Total Miscellaneous Revenues:</b> |                 | <b>\$73,000</b>        | <b>\$73,000</b>     |
|                                      |                 |                        |                     |
| <b>Transfers In</b>                  |                 |                        |                     |
| Transfer From Special Revenue        | 41000381-381200 | \$3,000,000            | \$0                 |
| Transfer From Special Revenue        | 41000381-381200 | \$3,500,000            | \$0                 |
| SRF 14 Water Capacity Fees           | 41000381-381330 | \$5,841,000            | \$8,339,000         |
| Proceeds from Debt                   | 41000384-384000 | \$1,224,530            | \$0                 |
| Debt Proceeds                        | 41000384-384000 | \$0                    | \$1,224,530         |
| Debt Proceeds                        | 41000384-384000 | \$0                    | \$1,052,893         |
| <b>Total Transfers In:</b>           |                 | <b>\$13,565,530</b>    | <b>\$10,616,423</b> |
| <b>Total Revenue Source:</b>         |                 | <b>\$30,027,676</b>    | <b>\$30,395,707</b> |

## Utilities - Expenditure Summary by Division

### Expenditure Summary by Division



Values

## Utilities - Expenditures by Function

| Name                       | ERP Code | FY2023 Original Budget | FY2024 Budgeted     |
|----------------------------|----------|------------------------|---------------------|
| <b>Expenditures</b>        |          |                        |                     |
| Physical Environment       |          | \$30,027,676           | \$30,395,707        |
| Personnel Services         |          | \$2,578,226            | \$2,903,618         |
| Operating Expenditures     |          | \$4,070,852            | \$5,009,363         |
| Capital Outlay             |          | \$19,775,000           | \$18,327,000        |
| Debt Service               |          | \$2,165,267            | \$2,275,257         |
| Transfers Out              |          | \$1,438,331            | \$1,880,469         |
| <b>Total Expenditures:</b> |          | <b>\$30,027,676</b>    | <b>\$30,395,707</b> |



## Utility Administration



Utility Fund

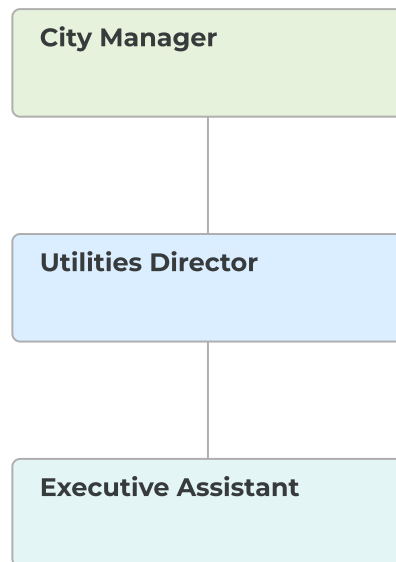
Org Code: 41003000

The Administration Division is accountable for the direction, supervision, and planning of both the Water and Wastewater Divisions. Responsibilities include budgeting, purchasing, technical specifications, contract administration, engineering review, maintenance coordination, providing City Council presentations, customer complaint investigations, and payroll. Also, providing technical, professional, and safety training, and the hiring, promoting, and disciplining of the department's employees. There are two employees in the Utilities Administration Division.

### Utility Administration - Personnel Information

#### Personnel by Position

| Position             | FY 2022  | FY 2023  | FY 2024  |
|----------------------|----------|----------|----------|
| Utilities Director * | 1        | 1        | 1        |
| Executive Assistant  | 1        | 1        | 1        |
| <b>Total</b>         | <b>2</b> | <b>2</b> | <b>2</b> |



## Utility Administration - Expenditures by Expense Type

| Name                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted    |
|--------------------------------------|-----------------|------------------------|--------------------|
| <b>Expense Objects</b>               |                 |                        |                    |
| <b>Personnel Services</b>            |                 |                        |                    |
| Salaries                             | 41003000-512000 | \$148,682              | \$164,043          |
| Fica Taxes                           | 41003000-521100 | \$9,218                | \$10,171           |
| Medicare Taxes                       | 41003000-521200 | \$2,156                | \$2,379            |
| Retirement Contributions             | 41003000-522100 | \$36,504               | \$44,654           |
| Group Health                         | 41003000-523000 | \$33,956               | \$37,268           |
| Workers Comp Insurance               | 41003000-524000 | \$2,415                | \$6,491            |
| <b>Total Personnel Services:</b>     |                 | <b>\$232,931</b>       | <b>\$265,006</b>   |
|                                      |                 |                        |                    |
| <b>Operating Expenditures</b>        |                 |                        |                    |
| Professional Services                | 41003000-531500 | \$75,000               | \$75,000           |
| Prof Ser - Software & Support        | 41003000-531700 | \$104,339              | \$111,209          |
| Contractual Services                 | 41003000-534000 | \$120,000              | \$120,000          |
| Telephone & Data Communication       | 41003000-541000 | \$1,000                | \$1,000            |
| Freight and Postage Services         | 41003000-542000 | \$200                  | \$200              |
| Copy Machine Leases                  | 41003000-544500 | \$1,400                | \$1,400            |
| Property & Casualty Insurance        | 41003000-545000 | \$19,654               | \$24,568           |
| Repair & Maint Vehicles              | 41003000-546200 | \$500                  | \$500              |
| Office Supplies                      | 41003000-551000 | \$700                  | \$700              |
| Operating Supplies                   | 41003000-552000 | \$1,000                | \$1,000            |
| Gas & Oil                            | 41003000-552700 | \$500                  | \$700              |
| Memberships/Dues                     | 41003000-554200 | \$1,000                | \$1,000            |
| Training                             | 41003000-555500 | \$5,000                | \$6,000            |
| <b>Total Operating Expenditures:</b> |                 | <b>\$330,293</b>       | <b>\$343,277</b>   |
|                                      |                 |                        |                    |
| <b>Debt Service</b>                  |                 |                        |                    |
| Loan Principal - SRF Loan            | 41003000-571002 | \$1,427,352            | \$1,537,342        |
| Loan Principal - Meter Rplc          | 41003000-571003 | \$737,915              | \$737,915          |
| <b>Total Debt Service:</b>           |                 | <b>\$2,165,267</b>     | <b>\$2,275,257</b> |
|                                      |                 |                        |                    |
| <b>Transfers Out</b>                 |                 |                        |                    |
| Transfer To General Fund             | 41003000-591001 | \$1,203,481            | \$1,203,481        |
| Transfer to Airport Fund             | 41003000-591420 | \$234,850              | \$234,850          |
| Reserve                              | 41003000-599100 | \$0                    | \$442,138          |
| <b>Total Transfers Out:</b>          |                 | <b>\$1,438,331</b>     | <b>\$1,880,469</b> |
| <b>Total Expense Objects:</b>        |                 | <b>\$4,166,822</b>     | <b>\$4,764,009</b> |



## Utility Billing



Utility Fund

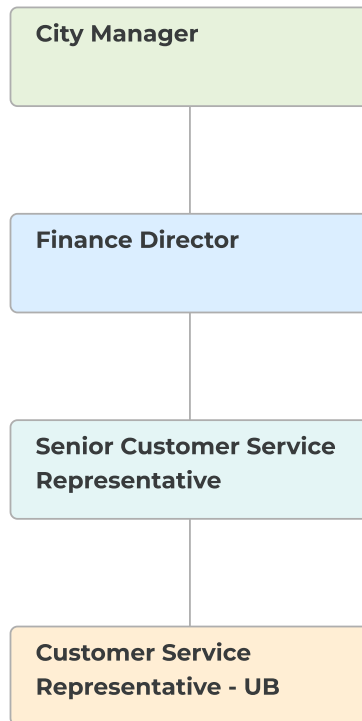
Org Code: 41001300

The Utility Billing (UB) Division is a division of the Finance Department. This division maintains and processes all water, sewer, and sanitation billing records; processing four scheduled billing cycles each month; and providing customer service to utility and sanitation customers regarding their accounts. In conjunction with Utility Department meter readers, UB coordinates work related to checking for leaks, lock offs, and reread orders. UB functions as the primary cash receipts area within the City, collecting and aggregating receipts from other City departments to prepare the City's daily banking deposit.

### Utility Billing - Personnel Information

#### Personnel by Position

| Position                                                 | FY 2022  | FY 2023  | FY 2024  |
|----------------------------------------------------------|----------|----------|----------|
| Accountant *                                             | 1        | 1        | 0        |
| Senior Customer Service Representative - Utility Billing | 1        | 1        | 2        |
| Customer Service Representative - Utility Billing        | 3        | 3        | 3        |
| <b>Total</b>                                             | <b>5</b> | <b>5</b> | <b>5</b> |



## Utility Billing - Expenditures by Expense Type

| Name                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted    |
|--------------------------------------|-----------------|------------------------|--------------------|
| <b>Expense Objects</b>               |                 |                        |                    |
| <b>Personnel Services</b>            |                 |                        |                    |
| Salaries                             | 41001300-512000 | \$186,131              | \$181,165          |
| Overtime                             | 41001300-514000 | \$500                  | \$500              |
| FICA Taxes                           | 41001300-521100 | \$11,540               | \$9,794            |
| Medicare Taxes                       | 41001300-521200 | \$2,699                | \$2,292            |
| Retirement Contributions             | 41001300-522100 | \$21,931               | \$24,422           |
| Group Health Insurance               | 41001300-523000 | \$44,335               | \$50,682           |
| Workers Comp Insurance               | 41001300-524000 | \$313                  | \$6,251            |
| <b>Total Personnel Services:</b>     |                 | <b>\$267,449</b>       | <b>\$275,106</b>   |
| <b>Operating Expenditures</b>        |                 |                        |                    |
| Medical Services                     | 41001300-531200 | \$300                  | \$300              |
| Professional Services                | 41001300-531500 | \$10,000               | \$10,000           |
| Contractual Services                 | 41001300-534000 | \$650,000              | \$890,000          |
| Contract Svcs-Proc CC Fees           | 41001300-534700 | \$135,000              | \$145,000          |
| Telephone & Data Communication       | 41001300-541000 | \$2,500                | \$2,000            |
| Freight & Postage                    | 41001300-542000 | \$90,000               | \$100,000          |
| Copy Machine Leases                  | 41001300-544500 | \$1,320                | \$1,100            |
| Property & Casualty Insurance        | 41001300-545000 | \$10,993               | \$13,741           |
| Office Supplies                      | 41001300-551000 | \$600                  | \$600              |
| Operating Supplies                   | 41001300-552000 | \$600                  | \$1,300            |
| Training                             | 41001300-555500 | \$3,000                | \$3,000            |
| <b>Total Operating Expenditures:</b> |                 | <b>\$904,313</b>       | <b>\$1,167,041</b> |
| <b>Capital Outlay</b>                |                 |                        |                    |
| Building & Building Improvemen       | 41001300-562000 | \$50,000               | \$50,000           |
| Machinery & Equipment                | 41001300-564000 | \$150,000              | \$195,000          |
| <b>Total Capital Outlay:</b>         |                 | <b>\$200,000</b>       | <b>\$245,000</b>   |
| <b>Total Expense Objects:</b>        |                 | <b>\$1,371,762</b>     | <b>\$1,687,147</b> |





## Water



### Utility Fund

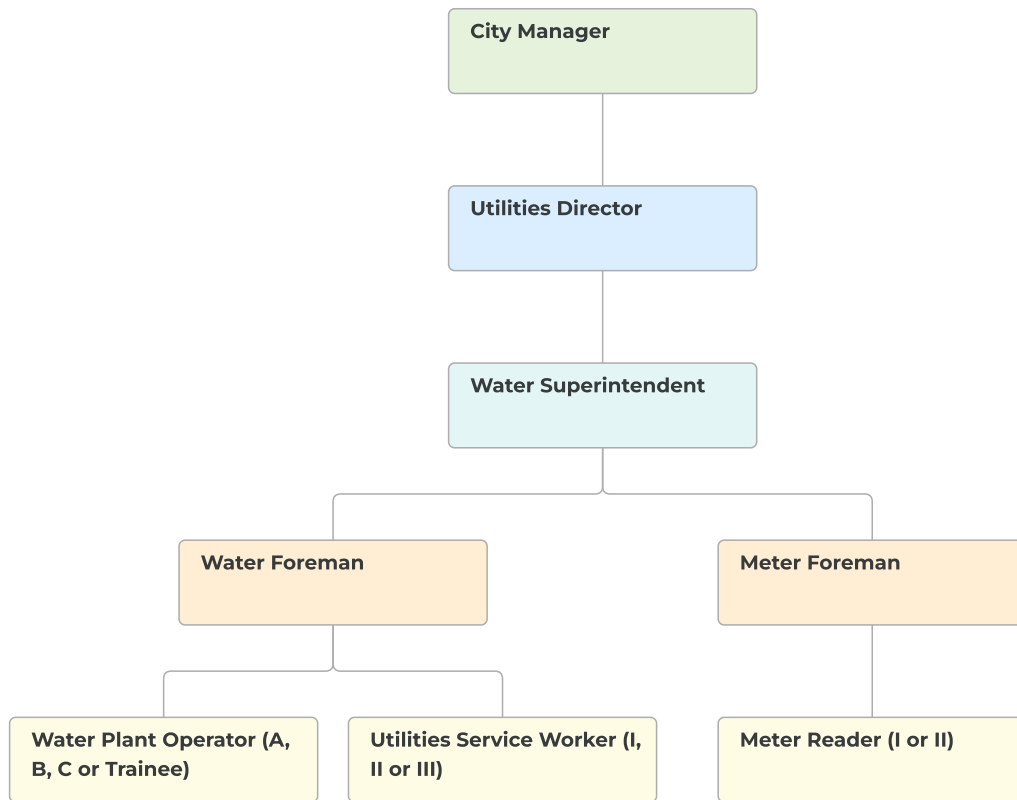
Org Code: 41003300

The Water Division is accountable for the City's Drinking Water Supply, treatment operations, distribution piping, and reclaimed water distribution system. This responsibility includes the water treatment operations and distribution pumping (to the customer's tap), well and distribution sampling, flushing programs, Florida Department of Environmental Protection (FDEP), and Southwest Florida Water Management District (SWFWMD) operating permits. In addition, chemical ordering, meter turn ons/turn offs/lock offs, water main breaks, Backflow Prevention Program, Cross Connection Control Program, utility locates, customer complaints, new water services, valve exercising, and operations/maintenance of the valve system, fire hydrant operation, testing, and maintenance, meter reading, meter box repairs and installation, meter change-outs and meter leaks. The FDEP and SWFWMD permits the Water Treatment Plants and distribution system. The Water Division is in charge of the operation and maintenance of this system in accordance with the operating permits and Florida Administrative Codes.

## Water - Personnel Information

### Personnel by Position

| Position                                  | FY 2022   | FY 2023   | FY 2024   |
|-------------------------------------------|-----------|-----------|-----------|
| Water Superintendent *                    | 1         | 1         | 1         |
| Water Foreman                             | 1         | 1         | 1         |
| Water Plant Operator (A, B, C or Trainee) | 3         | 3         | 3         |
| Meter Foreman                             | 1         | 1         | 1         |
| Utilities Service Worker ( I, II or III ) | 6         | 6         | 6         |
| Meter Reader ( I or II )                  | 1         | 1         | 1         |
| <b>Total</b>                              | <b>13</b> | <b>13</b> | <b>13</b> |



## Water - Expenditures by Expense Type

| Name                      | ERP Code        | FY2023 Original Budget | FY2024 Budgeted |
|---------------------------|-----------------|------------------------|-----------------|
| <b>Expense Objects</b>    |                 |                        |                 |
| <b>Personnel Services</b> |                 |                        |                 |
| Salaries                  | 41003300-512000 | \$591,299              | \$644,590       |
| Overtime                  | 41003300-514000 | \$30,000               | \$30,000        |
| Fica Taxes                | 41003300-521100 | \$36,661               | \$39,971        |
| Medicare Taxes            | 41003300-521200 | \$8,574                | \$9,352         |
| Retirement Contributions  | 41003300-522100 | \$68,791               | \$87,478        |

| Name                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted    |
|--------------------------------------|-----------------|------------------------|--------------------|
| Group Health                         | 41003300-523000 | \$232,217              | \$226,496          |
| Workers Comp Insurance               | 41003300-524000 | \$20,677               | \$25,507           |
| <b>Total Personnel Services:</b>     |                 | <b>\$988,219</b>       | <b>\$1,063,394</b> |
|                                      |                 |                        |                    |
| <b>Operating Expenditures</b>        |                 |                        |                    |
| Medical Services                     | 41003300-531200 | \$200                  | \$300              |
| Laboratory Analysis                  | 41003300-531300 | \$50,000               | \$30,000           |
| Professional Services                | 41003300-531500 | \$150,000              | \$150,000          |
| Contractual Services                 | 41003300-534000 | \$95,000               | \$275,000          |
| Property Tax                         | 41003300-538000 | \$200                  | \$200              |
| Telephone & Data Communication       | 41003300-541000 | \$25,000               | \$25,000           |
| Freight and Postage Services         | 41003300-542000 | \$500                  | \$500              |
| Electricity                          | 41003300-543000 | \$140,000              | \$150,000          |
| Water & Sewer Expense                | 41003300-543300 | \$200                  | \$250              |
| Leases & Rentals                     | 41003300-544000 | \$1,000                | \$1,000            |
| Copy Machine Leases                  | 41003300-544500 | \$500                  | \$500              |
| Property & Casualty Insurance        | 41003300-545000 | \$40,176               | \$50,220           |
| Repair & Maint-Buildings             | 41003300-546000 | \$4,000                | \$4,000            |
| Repair & Maint-Equipment             | 41003300-546100 | \$45,000               | \$75,000           |
| Repair & Maint Vehicles              | 41003300-546200 | \$18,000               | \$30,000           |
| Water Tank Maintenance               | 41003300-546300 | \$40,000               | \$60,000           |
| Repair & Maint-Water Lines           | 41003300-546400 | \$150,000              | \$150,000          |
| Licenses and Permits                 | 41003300-549200 | \$2,000                | \$2,000            |
| Office Supplies                      | 41003300-551000 | \$3,000                | \$3,000            |
| Operating Supplies                   | 41003300-552000 | \$48,000               | \$48,000           |
| Uniforms                             | 41003300-552100 | \$4,000                | \$4,000            |
| Tools, Small Equipment               | 41003300-552300 | \$8,000                | \$10,000           |
| Chemicals                            | 41003300-552400 | \$25,000               | \$40,000           |
| Gas & Oil                            | 41003300-552700 | \$35,000               | \$50,000           |
| Memberships/Dues                     | 41003300-554200 | \$2,000                | \$2,000            |
| Training                             | 41003300-555500 | \$15,000               | \$20,000           |
| <b>Total Operating Expenditures:</b> |                 | <b>\$901,776</b>       | <b>\$1,180,970</b> |
|                                      |                 |                        |                    |
| <b>Capital Outlay</b>                |                 |                        |                    |
| Buildings/Bldg Improvements          | 41003300-562000 | \$0                    | \$500,000          |
| Building & Building Improvemen       | 41003300-562000 | \$3,000,000            | \$600,000          |
| Infrastructure                       | 41003300-563000 | \$2,270,000            | \$1,460,000        |
| Infrastructure                       | 41003300-563000 | \$0                    | \$1,100,000        |
| Infrastructure                       | 41003300-563000 | \$0                    | \$1,230,000        |
| Machinery and Equipment              | 41003300-564000 | \$235,000              | \$157,000          |
| Inventory Purchases                  | 41003300-565900 | \$500,000              | \$500,000          |
| <b>Total Capital Outlay:</b>         |                 | <b>\$6,005,000</b>     | <b>\$5,547,000</b> |
| <b>Total Expense Objects:</b>        |                 | <b>\$7,894,995</b>     | <b>\$7,791,364</b> |



## Wastewater



Utility Fund

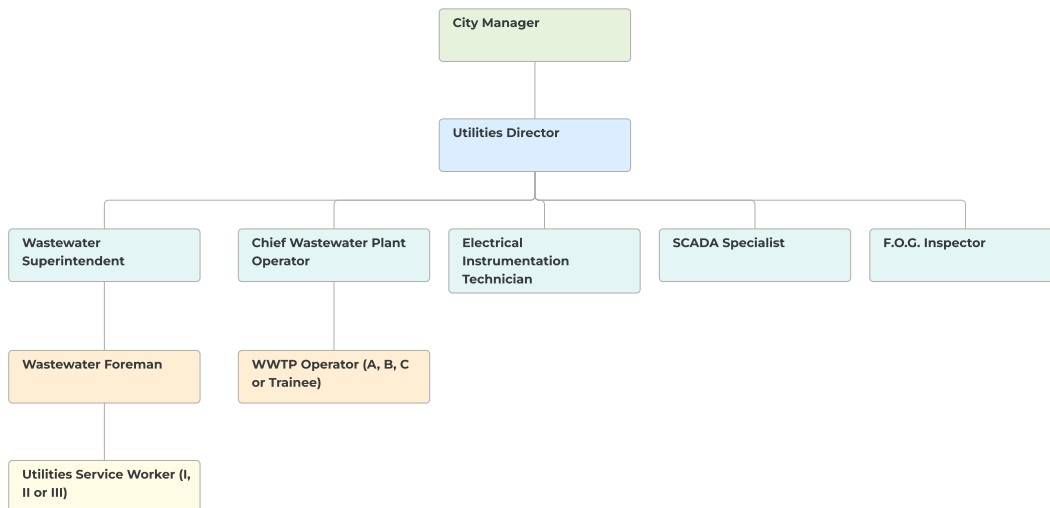
Org Code: 41003500

The Wastewater Division is held accountable for the operation and maintenance of the City's 4.5 million gallons per day Wastewater Treatment Plant, reclaimed water pumping station, 38 acres of rapid infiltration basins, 67 sewage lift stations and all of the City's sewer collection system. Which includes over 300 miles of gravity and pressurized underground sewer pipes and ~1,600 sanitary sewer manholes. The Division is also in charge of sewer line installations, breaks and preventative maintenance, manhole maintenance, utility locates, the Fats, Oils, and Grease Program (FOG), and customer complaints. The Florida Department of Environmental Protection (FDEP) permits the Wastewater Treatment Plant and Sewer Collection system and the Division is responsible for the proper operation and maintenance of these systems in accordance with the FDEP operating permit and Florida Administrative Codes. There are 18 employees in the Wastewater Division.

### Wastewater - Personnel Information

#### Personnel by Position

| Position                                  | FY 2022   | FY 2023   | FY 2024   |
|-------------------------------------------|-----------|-----------|-----------|
| Wastewater Superintendent *               | 1         | 1         | 1         |
| Chief Wastewater Plant Operator *         | 1         | 1         | 1         |
| WWTP Operator (A, B, C or Trainee)        | 5         | 5         | 5         |
| Electrical Instrumentation Technician     | 1         | 1         | 1         |
| SCADA Specialist                          | 1         | 1         | 1         |
| Wastewater Foreman                        | 1         | 1         | 1         |
| F.O.G. Inspector                          | 0         | 0         | 1         |
| Utilities Service Worker ( I, II or III ) | 7         | 7         | 7         |
| <b>Total</b>                              | <b>17</b> | <b>17</b> | <b>18</b> |



## Wastewater - Expenditures by Expense Type

| Name                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted    |
|--------------------------------------|-----------------|------------------------|--------------------|
| <b>Expense Objects</b>               |                 |                        |                    |
| <b>Personnel Services</b>            |                 |                        |                    |
| Salaries                             | 41003500-512000 | \$719,025              | \$792,379          |
| Overtime Sewer                       | 41003500-514000 | \$50,000               | \$100,000          |
| Fica Taxes                           | 41003500-521100 | \$44,580               | \$47,649           |
| Medicare Taxes                       | 41003500-521200 | \$10,426               | \$11,148           |
| Retirement Contributions             | 41003500-522100 | \$77,458               | \$107,631          |
| Group Health                         | 41003500-523000 | \$170,693              | \$210,899          |
| Workers Comp Insurance               | 41003500-524000 | \$17,445               | \$30,406           |
| <b>Total Personnel Services:</b>     |                 | <b>\$1,089,627</b>     | <b>\$1,300,112</b> |
|                                      |                 |                        |                    |
| <b>Operating Expenditures</b>        |                 |                        |                    |
| Medical Services                     | 41003500-531200 | \$500                  | \$1,000            |
| Laboratory Analysis                  | 41003500-531300 | \$25,000               | \$25,000           |
| Professional Services                | 41003500-531500 | \$500,000              | \$510,000          |
| Contractual Services                 | 41003500-534000 | \$500                  | \$500              |
| Contractual Hauling                  | 41003500-534500 | \$95,000               | \$150,000          |
| Property Tax                         | 41003500-538000 | \$50                   | \$50               |
| Telephone & Data Communication       | 41003500-541000 | \$12,000               | \$15,000           |
| Freight and Postage Services         | 41003500-542000 | \$500                  | \$500              |
| Electricity                          | 41003500-543000 | \$400,000              | \$500,000          |
| Water & Sewer Expense                | 41003500-543300 | \$12,000               | \$30,000           |
| Refuse Removal                       | 41003500-543400 | \$6,000                | \$8,000            |
| Property & Casualty Insurance        | 41003500-545000 | \$264,420              | \$330,525          |
| Repair & Maint-Buildings             | 41003500-546000 | \$28,000               | \$28,000           |
| Repair & Maint-Equipment             | 41003500-546100 | \$90,000               | \$125,000          |
| Repair & Maint Vehicles              | 41003500-546200 | \$25,000               | \$40,000           |
| Repair & Maint-Infrastructure        | 41003500-546300 | \$125,000              | \$150,000          |
| Licenses and Permits                 | 41003500-549200 | \$1,500                | \$1,500            |
| Office Supplies                      | 41003500-551000 | \$1,200                | \$1,200            |
| Operating Supplies                   | 41003500-552000 | \$35,000               | \$65,000           |
| Uniforms                             | 41003500-552100 | \$5,000                | \$5,000            |
| Tools, Small Equipment               | 41003500-552300 | \$6,000                | \$10,000           |
| Chemicals & Chlorine Gas             | 41003500-552400 | \$250,000              | \$250,000          |
| Gas & Oil                            | 41003500-552700 | \$35,000               | \$50,000           |
| Memberships/Dues                     | 41003500-554200 | \$1,800                | \$1,800            |
| Training                             | 41003500-555500 | \$15,000               | \$20,000           |
| <b>Total Operating Expenditures:</b> |                 | <b>\$1,934,470</b>     | <b>\$2,318,075</b> |
|                                      |                 |                        |                    |
| <b>Capital Outlay</b>                |                 |                        |                    |
| Buildings/Bldg Improvements          | 41003500-562000 | \$0                    | \$150,000          |
| Infrastructure                       | 41003500-563000 | \$2,230,000            | \$2,900,000        |
| Infrastructure                       | 41003500-563000 | \$4,500,000            | \$0                |



| Name                          | ERP Code        | FY2023 Original Budget | FY2024 Budgeted     |
|-------------------------------|-----------------|------------------------|---------------------|
| Infrastructure                | 41003500-563000 | \$2,000,000            | \$2,000,000         |
| Infrastructure                | 41003500-563000 | \$1,300,000            | \$1,300,000         |
| Infrastructure                | 41003500-563000 | \$3,500,000            | \$4,000,000         |
| Infrastructure                | 41003500-563000 | \$0                    | \$1,650,000         |
| Machinery and Equipment       | 41003500-564000 | \$20,000               | \$515,000           |
| Inventory Purchases           | 41003500-565900 | \$20,000               | \$20,000            |
| <b>Total Capital Outlay:</b>  |                 | <b>\$13,570,000</b>    | <b>\$12,535,000</b> |
| <b>Total Expense Objects:</b> |                 | <b>\$16,594,097</b>    | <b>\$16,153,187</b> |



## Airport



Airport Fund

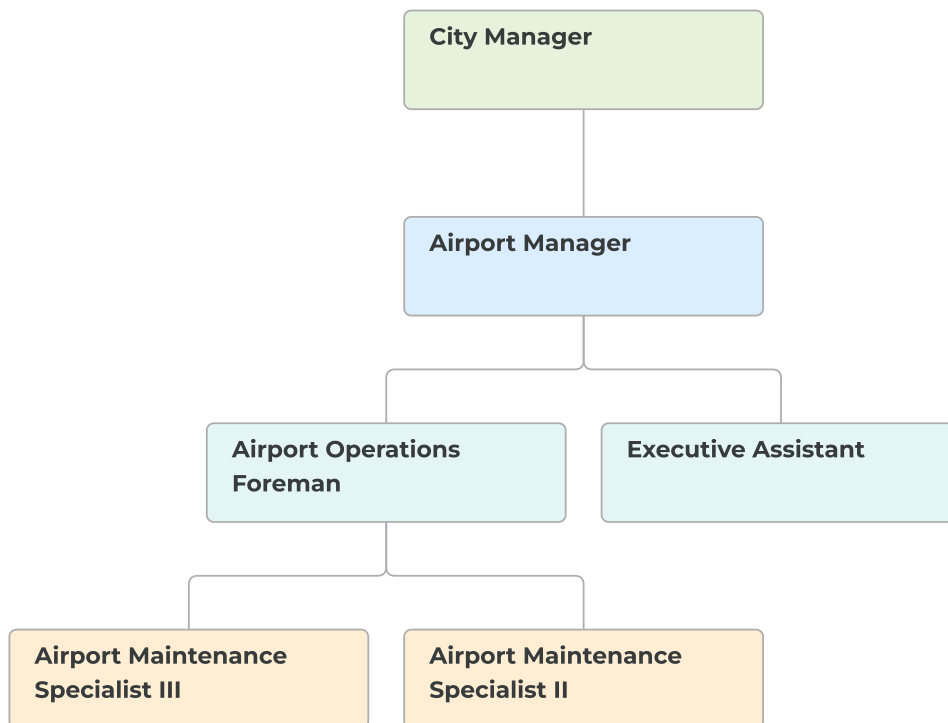
Org Code: 42004200

The Zephyrhills Municipal Airport, 840 acres consisting of four Non-Precision RNAV (GPS) instrument approach Runways 01/19 and 05/23. Home for 210+ based personal and business category aircraft. Housing: 137 t-hangars, 25 half hangars and 10 shade units plus home of 10 Conventional Hangars. The Airport is part of the National Plan of Integrated Airport Systems (NPIAS), Identified as a reliever Airport to Tampa International Airport. The Airport has an estimated air traffic activity of just over 45,000 - 50,000 annual flight operations with a mix of aircraft ranging from light sport recreational thru corporate business style aircraft. Staffed 8am to 5pm daily except for public holidays and offers basic Fixed Base Operations (FBO) amenities with 100 LL self-service fueling facilities (open 24 hrs.) and Jet-A truck only fueling available during business hours.

### Airport - Personnel Information

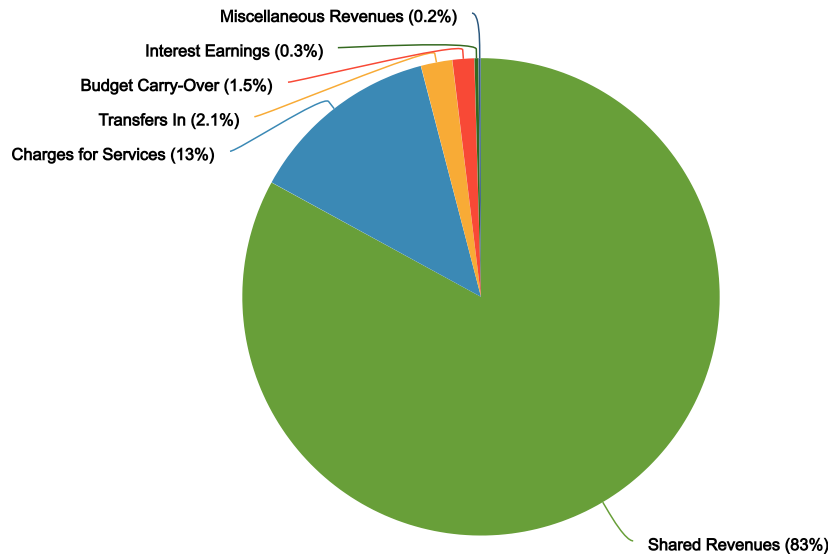
#### Personnel by Position

| Position                           | FY 2022  | FY 2023  | FY 2024  |
|------------------------------------|----------|----------|----------|
| Airport Manager *                  | 1        | 1        | 1        |
| Airport Operations Foreman         | 1        | 1        | 1        |
| Executive Assistant                | 1        | 1        | 1        |
| Airport Maintenance Specialist III | 1        | 1        | 1        |
| Airport Maintenance Specialist II  | 2        | 2        | 2        |
| <b>Total</b>                       | <b>6</b> | <b>6</b> | <b>6</b> |



# Airport - Revenues by Source

## Projected 2024 Revenues by Source



| Name                            | ERP Code        | FY2023 Original Budget | FY2024 Budgeted     |
|---------------------------------|-----------------|------------------------|---------------------|
| <b>Revenue Source</b>           |                 |                        |                     |
| <b>Budget Carry-Over</b>        |                 |                        |                     |
| C/O Balance                     | 42000300-300100 | \$0                    | \$199,359           |
| <b>Total Budget Carry-Over:</b> |                 | <b>\$0</b>             | <b>\$199,359</b>    |
|                                 |                 |                        |                     |
| <b>Shared Revenues</b>          |                 |                        |                     |
| State Grants - Airport Develop  | 42000334-334410 | \$0                    | \$25,000            |
| State Grants - Airport Develop  | 42000334-334410 |                        | \$6,600,000         |
| State Grants - Airport Develop  | 42000334-334410 | \$312,000              | \$312,000           |
| State Grants - Airport Develop  | 42000334-334410 | \$32,000               | \$0                 |
| State Grants - Airport Develop  | 42000334-334410 | \$0                    | \$800,000           |
| State Grants - Airport Develop  | 42000334-334410 | \$0                    | \$3,360,000         |
| <b>Total Shared Revenues:</b>   |                 | <b>\$344,000</b>       | <b>\$11,097,000</b> |
|                                 |                 |                        |                     |
| <b>Charges for Services</b>     |                 |                        |                     |
| Airport Rental & Lease Income   | 42000344-344100 | \$289,684              | \$302,379           |
| Tie Down Fees                   | 42000344-344101 | \$11,484               | \$10,903            |
| Fuel Sales                      | 42000344-344102 | \$904,811              | \$928,940           |
| Oil Sales                       | 42000344-344103 | \$12,547               | \$13,292            |
| Fuel Flowage Fees               | 42000344-344105 | \$5,051                | \$4,421             |
| Shade Hangar Rent               | 42000344-344106 | \$15,167               | \$14,537            |
| T Hangar Rent                   | 42000344-344107 | \$453,896              | \$453,149           |
| Trailer Parking                 | 42000344-344109 | \$11,063               | \$7,005             |
| Airport Venue Events            | 42000347-347510 | \$2,000                | \$2,000             |

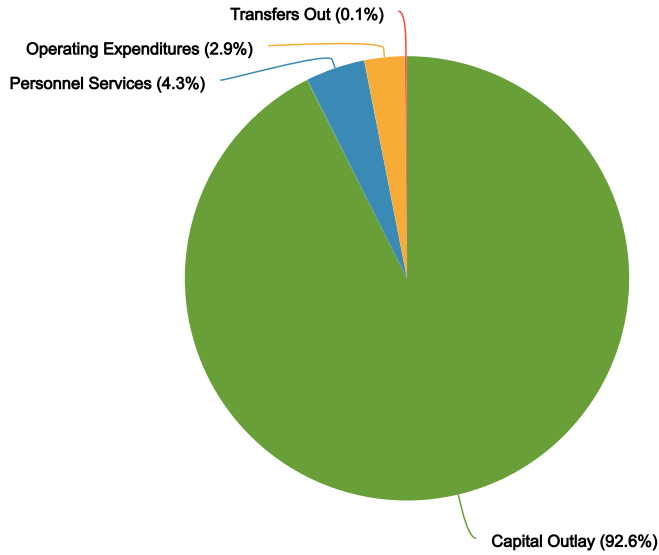


| Name                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted     |
|--------------------------------------|-----------------|------------------------|---------------------|
| <b>Total Charges for Services:</b>   |                 | <b>\$1,705,703</b>     | <b>\$1,736,626</b>  |
|                                      |                 |                        |                     |
| <b>Interest Earnings</b>             |                 |                        |                     |
| Interest Income                      | 42000361-361100 | \$3,000                | \$35,000            |
| <b>Total Interest Earnings:</b>      |                 | <b>\$3,000</b>         | <b>\$35,000</b>     |
|                                      |                 |                        |                     |
| <b>Miscellaneous Revenues</b>        |                 |                        |                     |
| Surplus Property Sales               | 42000364-364400 | \$5,000                | \$5,000             |
| Miscellaneous Revenue                | 42000369-369900 | \$20,836               | \$17,741            |
| <b>Total Miscellaneous Revenues:</b> |                 | <b>\$25,836</b>        | <b>\$22,741</b>     |
|                                      |                 |                        |                     |
| <b>Transfers In</b>                  |                 |                        |                     |
| Transfer From General Fund           | 42000381-381100 | \$18,740               | \$18,740            |
| Transfer From Special Revenue        | 42000381-381200 | \$6,600,000            | \$0                 |
| Transfer from Utility Fund           | 42000381-381410 | \$234,850              | \$234,850           |
| Transfer from Sanitation Fund        | 42000381-381430 | \$31,440               | \$31,440            |
| <b>Total Transfers In:</b>           |                 | <b>\$6,885,030</b>     | <b>\$285,030</b>    |
| <b>Total Revenue Source:</b>         |                 | <b>\$8,963,569</b>     | <b>\$13,375,756</b> |



# Airport - Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



| Name                             | ERP Code        | FY2023 Original Budget | FY2024 Budgeted  |
|----------------------------------|-----------------|------------------------|------------------|
| <b>Expense Objects</b>           |                 |                        |                  |
| <b>Personnel Services</b>        |                 |                        |                  |
| Salaries                         | 42004200-512000 | \$304,888              | \$328,101        |
| Overtime Airport                 | 42004200-514000 | \$6,000                | \$9,000          |
| Fica Taxes                       | 42004200-521100 | \$18,903               | \$20,345         |
| Medicare Taxes                   | 42004200-521200 | \$4,421                | \$4,760          |
| Retirement Contributions         | 42004200-522100 | \$35,007               | \$66,510         |
| Group Health                     | 42004200-523000 | \$113,868              | \$137,858        |
| Workers Comp Insurance           | 42004200-524000 | \$12,322               | \$12,982         |
| <b>Total Personnel Services:</b> |                 | <b>\$495,409</b>       | <b>\$579,556</b> |
| <b>Operating Expenditures</b>    |                 |                        |                  |
| Medical Services                 | 42004200-531200 | \$320                  | \$330            |
| Professional Services            | 42004200-531500 | \$20,000               | \$12,000         |
| Prof Ser - Software & Support    | 42004200-531700 | \$11,925               | \$12,371         |
| Contractual Services             | 42004200-534000 | \$11,000               | \$11,550         |
| Processing Fees Credit Cards     | 42004200-534700 | \$57,000               | \$58,850         |
| Property Tax                     | 42004200-538000 | \$2,000                | \$2,000          |
| Telephone & Data Communication   | 42004200-541000 | \$5,700                | \$5,100          |
| Aeronautical Communications      | 42004200-541200 | \$5,500                | \$8,500          |
| Freight and Postage Services     | 42004200-542000 | \$1,200                | \$1,242          |
| Electricity                      | 42004200-543000 | \$28,700               | \$32,700         |
| Water & Sewer Expense            | 42004200-543300 | \$8,500                | \$7,500          |

| Name                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted     |
|--------------------------------------|-----------------|------------------------|---------------------|
| Refuse Removal                       | 42004200-543400 | \$1,000                | \$1,000             |
| Copy Machine Leases                  | 42004200-544500 | \$1,775                | \$1,500             |
| Property & Casualty Insurance        | 42004200-545000 | \$95,843               | \$119,804           |
| Repair & Maint-Buildings             | 42004200-546000 | \$8,000                | \$8,000             |
| Repair & Maint-Equipment             | 42004200-546100 | \$17,850               | \$15,000            |
| Repair & Maint Vehicles              | 42004200-546200 | \$4,800                | \$7,000             |
| Repair & Maint-Infrastructure        | 42004200-546300 | \$35,000               | \$50,000            |
| Marketing/Publicity                  | 42004200-548000 | \$500                  | \$500               |
| Special Event                        | 42004200-548900 | \$500                  | \$500               |
| Legal Ads                            | 42004200-549000 | \$500                  | \$500               |
| Office Supplies                      | 42004200-551000 | \$950                  | \$980               |
| Operating Supplies                   | 42004200-552000 | \$9,850                | \$11,000            |
| Uniforms                             | 42004200-552100 | \$1,500                | \$1,200             |
| Tools, Small Equipment               | 42004200-552300 | \$2,200                | \$2,000             |
| Gas & Oil City Use                   | 42004200-552700 | \$13,000               | \$16,500            |
| Memberships/Dues                     | 42004200-554200 | \$1,200                | \$1,000             |
| Training                             | 42004200-555500 | \$3,500                | \$3,500             |
| <b>Total Operating Expenditures:</b> |                 | <b>\$349,813</b>       | <b>\$392,127</b>    |
|                                      |                 |                        |                     |
| <b>Capital Outlay</b>                |                 |                        |                     |
| Buildings/Bldg Improvements          | 42004200-562000 | \$8,000                | \$0                 |
| Infrastructure                       | 42004200-563000 | \$0                    | \$5,295,000         |
| Infrastructure                       | 42004200-563000 | \$6,600,000            | \$6,201,073         |
| Infrastructure                       | 42004200-563000 | \$390,000              | \$0                 |
| Machinery and Equipment              | 42004200-564000 | \$110,000              | \$13,000            |
| Machinery & Equipment                | 42004200-564000 | \$40,000               | \$0                 |
| Inventory Purchases                  | 42004200-565900 | \$800,000              | \$875,000           |
| <b>Total Capital Outlay:</b>         |                 | <b>\$7,948,000</b>     | <b>\$12,384,073</b> |
|                                      |                 |                        |                     |
| <b>Transfers Out</b>                 |                 |                        |                     |
| Transfer To General Fund             | 42004200-591001 | \$20,000               | \$20,000            |
| Budget Contingency                   | 42004200-599000 | \$150,347              | \$0                 |
| <b>Total Transfers Out:</b>          |                 | <b>\$170,347</b>       | <b>\$20,000</b>     |
| <b>Total Expense Objects:</b>        |                 | <b>\$8,963,569</b>     | <b>\$13,375,756</b> |



## Sanitation



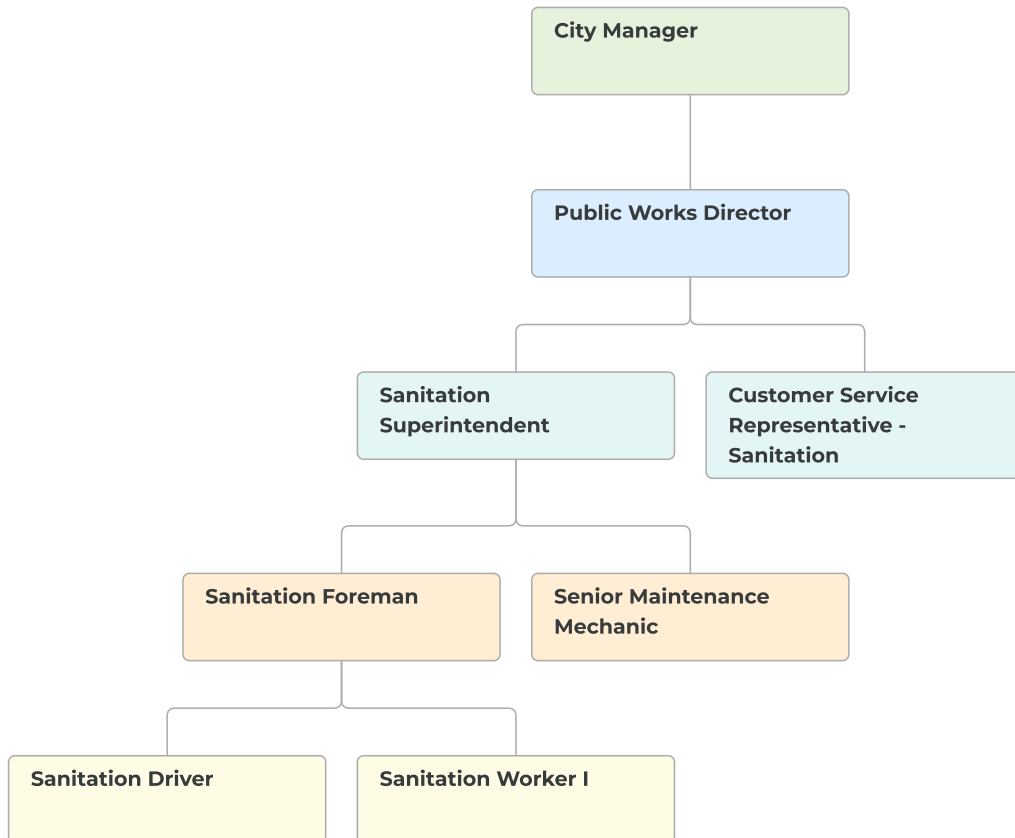
**Sanitation Fund**  
Org Code: 43003400

The Sanitation Division provides residential and commercial solid waste collection and disposal services. The Sanitation Division also offers bi-weekly recycling services. All solid waste and recyclables are transported to Pasco County facilities via City-owned collection vehicles for sorting and processing. Additional services include transportation of trash compactors and roll-off type construction containers. The Sanitation Division is an enterprise fund.

### Sanitation - Personnel Information

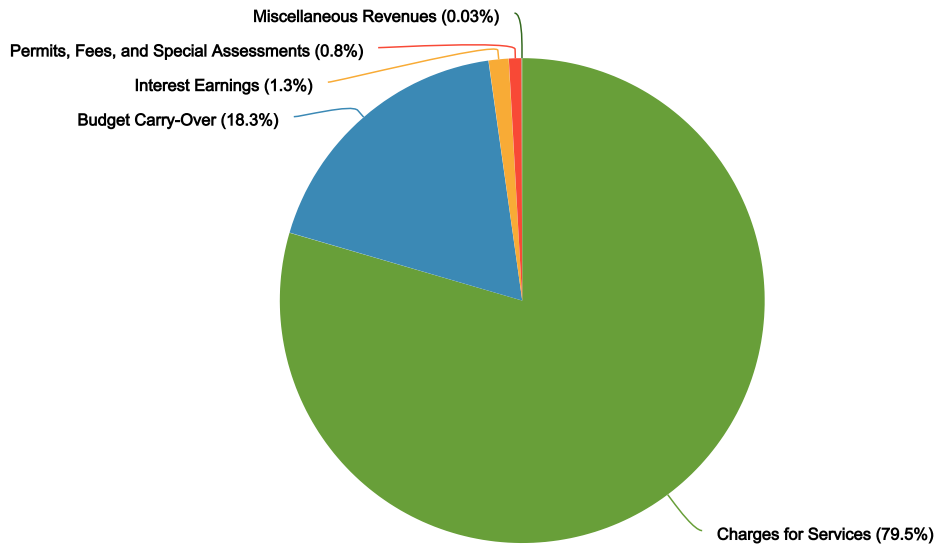
#### Personnel by Position

| Position                                     | FY 2022   | FY 2023   | FY 2024   |
|----------------------------------------------|-----------|-----------|-----------|
| Sanitation Superintendent *                  | 1         | 1         | 1         |
| Sanitation Foreman                           | 1         | 1         | 1         |
| Senior Maintenance Mechanic                  | 1         | 1         | 1         |
| Sanitation Driver                            | 5         | 6         | 6         |
| Customer Service Representative - Sanitation | 1         | 1         | 1         |
| Sanitation Worker I                          | 2         | 1         | 2         |
| <b>Total</b>                                 | <b>11</b> | <b>11</b> | <b>12</b> |



## Sanitation - Revenues by Source

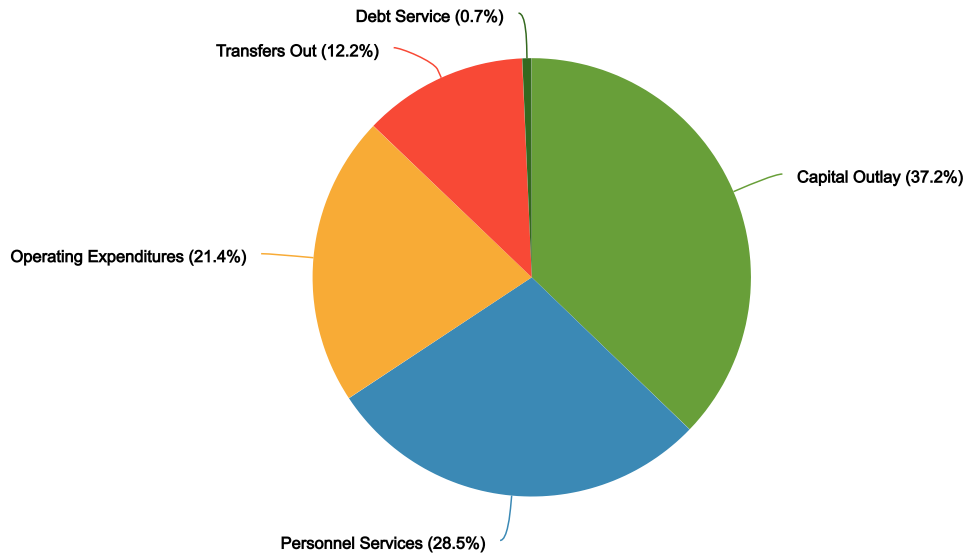
### Projected 2024 Revenues by Source



| Name                                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted    |
|------------------------------------------------------|-----------------|------------------------|--------------------|
| <b>Revenue Source</b>                                |                 |                        |                    |
| <b>Budget Carry-Over</b>                             |                 |                        |                    |
| C/O Balance                                          | 43000300-300100 | \$0                    | \$542,749          |
| <b>Total Budget Carry-Over:</b>                      |                 | <b>\$0</b>             | <b>\$542,749</b>   |
|                                                      |                 |                        |                    |
| <b>Permits, Fees, and Special Assessments</b>        |                 |                        |                    |
| Sanitation Franchise Fees                            | 43000323-323430 | \$18,121               | \$25,000           |
| <b>Total Permits, Fees, and Special Assessments:</b> |                 | <b>\$18,121</b>        | <b>\$25,000</b>    |
|                                                      |                 |                        |                    |
| <b>Charges for Services</b>                          |                 |                        |                    |
| Sanitation Charges                                   | 43000343-343700 | \$2,215,549            | \$2,364,600        |
| <b>Total Charges for Services:</b>                   |                 | <b>\$2,215,549</b>     | <b>\$2,364,600</b> |
|                                                      |                 |                        |                    |
| <b>Interest Earnings</b>                             |                 |                        |                    |
| Interest Income                                      | 43000361-361100 | \$5,000                | \$40,000           |
| <b>Total Interest Earnings:</b>                      |                 | <b>\$5,000</b>         | <b>\$40,000</b>    |
|                                                      |                 |                        |                    |
| <b>Miscellaneous Revenues</b>                        |                 |                        |                    |
| Miscellaneous Income                                 | 43000369-369900 | \$1,000                | \$1,000            |
| <b>Total Miscellaneous Revenues:</b>                 |                 | <b>\$1,000</b>         | <b>\$1,000</b>     |
|                                                      |                 |                        |                    |
| <b>Total Revenue Source:</b>                         |                 | <b>\$2,239,670</b>     | <b>\$2,973,349</b> |

## Sanitation - Expenditures by Expense Type

### Budgeted Expenditures by Expense Type



| Name                             | ERP Code        | FY2023 Original Budget | FY2024 Budgeted  |
|----------------------------------|-----------------|------------------------|------------------|
| <b>Expense Objects</b>           |                 |                        |                  |
| <b>Personnel Services</b>        |                 |                        |                  |
| Salaries                         | 43003400-512000 | \$460,500              | \$520,790        |
| Overtime Sanitation              | 43003400-514000 | \$16,053               | \$35,000         |
| Fica Taxes                       | 43003400-521100 | \$28,554               | \$31,200         |
| Medicare Taxes                   | 43003400-521200 | \$6,678                | \$7,300          |
| Retirement Contributions         | 43003400-522100 | \$58,023               | \$75,396         |
| Group Health                     | 43003400-523000 | \$132,004              | \$157,522        |
| Workers Comp Insurance           | 43003400-524000 | \$27,146               | \$19,910         |
| <b>Total Personnel Services:</b> |                 | <b>\$728,958</b>       | <b>\$847,118</b> |
| <b>Operating Expenditures</b>    |                 |                        |                  |
| Medical Services                 | 43003400-531200 | \$300                  | \$500            |
| Professional Services            | 43003400-531500 | \$25,000               | \$30,000         |
| Prof Ser - Software & Support    | 43003400-531700 | \$22,024               | \$24,913         |
| Contractual Services             | 43003400-534000 | \$500                  | \$500            |
| Contractual Services-TempLabor   | 43003400-534300 | \$3,000                | \$3,000          |
| Telephone & Data Communication   | 43003400-541000 | \$3,500                | \$3,500          |
| Freight and Postage Services     | 43003400-542000 | \$300                  | \$300            |
| Refuse Removal                   | 43003400-543400 | \$2,000                | \$2,000          |
| Rentals & Leases                 | 43003400-544000 | \$10,000               | \$10,000         |
| Copy Machine Leases              | 43003400-544500 | \$500                  | \$500            |
| Property & Casualty Insurance    | 43003400-545000 | \$63,853               | \$79,816         |

| Name                                 | ERP Code        | FY2023 Original Budget | FY2024 Budgeted    |
|--------------------------------------|-----------------|------------------------|--------------------|
| Repair & Maint-Equipment             | 43003400-546100 | \$20,000               | \$20,000           |
| Repair & Maint Vehicles              | 43003400-546200 | \$140,000              | \$150,000          |
| Operating Supplies                   | 43003400-552000 | \$42,000               | \$42,000           |
| Dumpsters <\$5,000                   | 43003400-552090 | \$45,000               | \$45,000           |
| Uniforms                             | 43003400-552100 | \$4,500                | \$5,000            |
| Tools, Small Equipment               | 43003400-552300 | \$3,000                | \$4,000            |
| Landfill Fees                        | 43003400-552500 | \$30,000               | \$30,000           |
| Community Clean Up                   | 43003400-552665 | \$7,500                | \$7,500            |
| Gas & Oil                            | 43003400-552700 | \$140,000              | \$175,000          |
| Memberships/Dues                     | 43003400-554200 | \$600                  | \$600              |
| Training                             | 43003400-555500 | \$3,000                | \$3,500            |
| <b>Total Operating Expenditures:</b> |                 | <b>\$566,577</b>       | <b>\$637,629</b>   |
|                                      |                 |                        |                    |
| <b>Capital Outlay</b>                |                 |                        |                    |
| Buildings/Bldg Improvements          | 43003400-562000 | \$10,000               | \$220,000          |
| Machinery and Equipment              | 43003400-564000 | \$535,000              | \$856,500          |
| Roll-off Dumpsters                   | 43003400-564090 | \$20,000               | \$30,000           |
| <b>Total Capital Outlay:</b>         |                 | <b>\$565,000</b>       | <b>\$1,106,500</b> |
|                                      |                 |                        |                    |
| <b>Debt Service</b>                  |                 |                        |                    |
| BB&T Loan                            | 43003400-571000 | \$20,662               | \$20,662           |
| <b>Total Debt Service:</b>           |                 | <b>\$20,662</b>        | <b>\$20,662</b>    |
|                                      |                 |                        |                    |
| <b>Transfers Out</b>                 |                 |                        |                    |
| Transfer To General Fund             | 43003400-591001 | \$327,033              | \$330,000          |
| Transfer to Airport Fund             | 43003400-591420 | \$31,440               | \$31,440           |
| <b>Total Transfers Out:</b>          |                 | <b>\$358,473</b>       | <b>\$361,440</b>   |
| <b>Total Expense Objects:</b>        |                 | <b>\$2,239,670</b>     | <b>\$2,973,349</b> |



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# CAPITAL IMPROVEMENTS

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## Capital Improvements: One-year Plan

### Total Capital Requested

# \$53,214,748

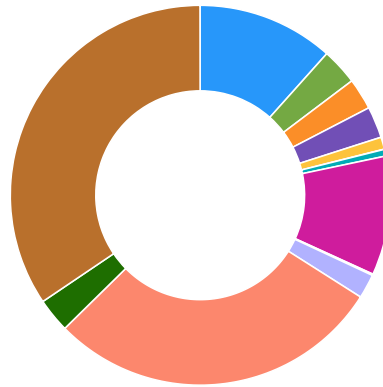
117 Capital Improvement Projects

Total Funding Requested by Department



|                                      |                        |
|--------------------------------------|------------------------|
| Administration (0%)                  | \$100,000.00           |
| Airport (23%)                        | \$12,384,073.00        |
| CRA (3%)                             | \$1,440,000.00         |
| Fleet Maintenance (0%)               | \$49,000.00            |
| Information Technology (0%)          | \$137,000.00           |
| Library (0%)                         | \$36,000.00            |
| Parks & Facilities Maintenance (24%) | \$12,587,175.00        |
| Police (3%)                          | \$1,434,500.00         |
| Police Dispatch (0%)                 | \$51,000.00            |
| Sanitation (1%)                      | \$769,000.00           |
| Stormwater Management (1%)           | \$745,000.00           |
| Streets (11%)                        | \$5,755,000.00         |
| Utility Billing (0%)                 | \$245,000.00           |
| Wastewater (24%)                     | \$12,535,000.00        |
| Water Department (9%)                | \$4,947,000.00         |
| <b>TOTAL</b>                         | <b>\$53,214,748.00</b> |

Total Funding Requested by Source



|                                |                        |
|--------------------------------|------------------------|
| Airport Fund (12%)             | \$6,183,000.00         |
| ARPA (3%)                      | \$1,646,675.00         |
| CRA Fund (3%)                  | \$1,425,000.00         |
| Gas Tax (3%)                   | \$1,420,000.00         |
| General Fund (1%)              | \$554,500.00           |
| Library Reserves (0%)          | \$10,000.00            |
| Parks Impact Fee (1%)          | \$300,000.00           |
| Penny 4 Pasco (10%)            | \$5,398,500.00         |
| Police Impact Fee (0%)         | \$57,000.00            |
| Sanitation Fund (2%)           | \$1,106,500.00         |
| State Appropriation (29%)      | \$15,231,573.00        |
| Transportation Impact Fee (3%) | \$1,555,000.00         |
| Utility Fund (34%)             | \$18,327,000.00        |
| <b>TOTAL</b>                   | <b>\$53,214,748.00</b> |

## Airport Requests

### Itemized Requests for 2024

|                                                                                                                                                                               |                    |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| <b>61" commercial mower</b>                                                                                                                                                   | <b>\$13,000</b>    |
| 61" Scag Cheeta II mower.                                                                                                                                                     |                    |
| <b>Airfield Pavement rehabilitation.</b>                                                                                                                                      | <b>\$1,000,000</b> |
| T-hangar ramp pavement rehabilitation, along taxiway Bravo. FDOT joint participation. 80/20, FDOT \$800,000. Local \$200,000.                                                 |                    |
| <b>Fuel Inventory for Resale</b>                                                                                                                                              | <b>\$875,000</b>   |
| Fuel inventory for resale.                                                                                                                                                    |                    |
| <b>Runway 01/19 Pavement rehabilitation.</b>                                                                                                                                  | <b>\$4,200,000</b> |
| Pavement rehabilitation to the north end of Runway 01/19. FDOT joint participation. 80/20 FDOT \$3,360,000. Local \$840,000.00                                                |                    |
| <b>Terminal, Box Hangars and Taxiway Construction</b>                                                                                                                         | <b>\$6,201,073</b> |
| New Terminal, Box Hangars and Taxiway Construction. \$6.6 million with 100% State Appropriation. Design & Engineering started in FY2023. Remaining project costs \$6,201,073. |                    |
| <b>Wetland Mitigation, SWFWMD Requirement.</b>                                                                                                                                | <b>\$95,000</b>    |
| Runway 01/19 extension, wetlands mitigation, planting and monitoring.                                                                                                         |                    |
| <b>Total: \$12,384,073</b>                                                                                                                                                    |                    |

## Library Requests

### Itemized Requests for 2024

|                                                                      |                 |
|----------------------------------------------------------------------|-----------------|
| <b>New Library Books and Materials</b>                               | <b>\$36,000</b> |
| New library books, movies and materials for the patrons to checkout. |                 |
| <b>Total: \$36,000</b>                                               |                 |

## Administration Requests

### Itemized Requests for 2024

|                                                                                                                                                                                                                                            |                  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| <b>Additional office space in City Hall</b>                                                                                                                                                                                                | <b>\$100,000</b> |
| The project will provide 4 additional offices within City Hall. Offices 110, 214, 218, 234 will all be split in half as originally planned with the design of the building. \$35,000 for remodeling \$36,000 for furniture \$29,000 for... |                  |
| <b>Total: \$100,000</b>                                                                                                                                                                                                                    |                  |



## Streets Requests

### Itemized Requests for 2024

|                                                                                                                                                                                                                                                       |                    |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| <b>Annual Street Resurfacing - Gas Tax</b>                                                                                                                                                                                                            | <b>\$700,000</b>   |
| Annual Street Resurfacing (Maintenance)                                                                                                                                                                                                               |                    |
| <b>Building Improvements (Streets)</b>                                                                                                                                                                                                                | <b>\$25,000</b>    |
| Streets Department is moving into the CD building out at the City Yard. This building will need more improvements and upgrades to be more efficient for the Streets Department.                                                                       |                    |
| <b>Duke Energy Power Pole</b>                                                                                                                                                                                                                         | <b>\$205,000</b>   |
| Duke Energy ran new electrical poles and lines down Wire Road and has placed a pole directly in the center of the extension of Kossick Road for it to meet Wire Road. This is the first step to possibly moving the pole. Duke Energy will need to... |                    |
| <b>Gateway Project</b>                                                                                                                                                                                                                                | <b>\$350,000</b>   |
| Gateway project.                                                                                                                                                                                                                                      |                    |
| <b>Intersection Improvements</b>                                                                                                                                                                                                                      | <b>\$1,000,000</b> |
| Once we receive the Traffic Hot Spot study, we can use these funds to start design and engineering and surveying the priority areas.                                                                                                                  |                    |
| <b>Sidewalk Construction Phase II</b>                                                                                                                                                                                                                 | <b>\$700,000</b>   |
| Continued sidewalk construction phase II - Raymond B. Stewart North                                                                                                                                                                                   |                    |
| <b>Skid Steer Loader</b>                                                                                                                                                                                                                              | <b>\$150,000</b>   |
| Skid Steer will be used for road maintenance to include a loader, stump grinder attachment and asphalt milling attachment.                                                                                                                            |                    |
| <b>South Avenue Extension</b>                                                                                                                                                                                                                         | <b>\$1,940,000</b> |
| Extension of South Avenue (North of 6th Avenue) - National Guard Entrance                                                                                                                                                                             |                    |
| <b>Streets 15' Bat Wing Mower</b>                                                                                                                                                                                                                     | <b>\$25,000</b>    |
| Mower for ROW maintenance. Replaces ST502 1989 Alamo Bat Wing Mower                                                                                                                                                                                   |                    |
| <b>Streets 3/4 Ton Truck w/ Utility Body</b>                                                                                                                                                                                                          | <b>\$75,000</b>    |
| This vehicle will replace ST32 2002 Dodge 3500                                                                                                                                                                                                        |                    |
| <b>Streets Flat Bed Truck</b>                                                                                                                                                                                                                         | <b>\$185,000</b>   |
| ROW / Road Maintenance. Replaces ST118 1985 Flat Bed Truck                                                                                                                                                                                            |                    |
| <b>Streets Grapple Truck</b>                                                                                                                                                                                                                          | <b>\$275,000</b>   |
| Grapple Truck to be used for tree maintenance, debris collection, storm debris collection, community clean ups and abatements. 50/50 between Streets and Sanitation.                                                                                  |                    |
| <b>Tractor John Deere 5120</b>                                                                                                                                                                                                                        | <b>\$125,000</b>   |
| Tractor will replace ST51 2003 Massey Ferguson.                                                                                                                                                                                                       |                    |
| <b>Total: \$5,755,000</b>                                                                                                                                                                                                                             |                    |



## Parks & Facilities Maintenance Requests

### Itemized Requests for 2024

|                                                                                                                                                                                                                                                  |                    |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| <b>60" Stand-On Mower</b>                                                                                                                                                                                                                        | <b>\$12,000</b>    |
| This mower will be used for ROW's and drainage swales.                                                                                                                                                                                           |                    |
| <b>60" Zero-Turn Mower</b>                                                                                                                                                                                                                       | <b>\$13,000</b>    |
| This mower will replace PK57 2015 Gravely Mower.                                                                                                                                                                                                 |                    |
| <b>96" Mower</b>                                                                                                                                                                                                                                 | <b>\$50,000</b>    |
| This mower replaces PK20 2014 Gravely Mower. Will maintain public ROW                                                                                                                                                                            |                    |
| <b>Building Improvements (Parks)</b>                                                                                                                                                                                                             | <b>\$10,000</b>    |
| Parks Department building improvements as needed.                                                                                                                                                                                                |                    |
| <b>City Wide Park Improvements</b>                                                                                                                                                                                                               | <b>\$1,506,675</b> |
| The remaining ARPA funds will be used to improve various parks around the City.                                                                                                                                                                  |                    |
| <b>City Yard Building Construction</b>                                                                                                                                                                                                           | <b>\$1,000,000</b> |
| The existing facility was constructed in 1984 - the facilities are antiquated and more space and modernization is needed.                                                                                                                        |                    |
| <b>City Yard Building Design &amp; Construction Documents</b>                                                                                                                                                                                    | <b>\$2,000,000</b> |
| The existing facility was constructed in 1984 - the facilities are antiquated and more space and modernization is needed. FY23-24 \$2,000,000 Design and Construction Plans only. Split 60/30/10 between Public Works, Utilities and Sanitation. |                    |
| <b>Cultural Arts Center</b>                                                                                                                                                                                                                      | <b>\$1,625,000</b> |
| Downtown historic Home Theatre to be purchased and renovated. \$1.5 million in State Appropriations.                                                                                                                                             |                    |
| <b>Historic Building Renovations</b>                                                                                                                                                                                                             | <b>\$100,000</b>   |
| Renovations to include ADA ramp, deck refurbishment and painting.                                                                                                                                                                                |                    |
| <b>Landscaping</b>                                                                                                                                                                                                                               | <b>\$15,000</b>    |
| Landscaping in various areas around the City.                                                                                                                                                                                                    |                    |
| <b>Paint Caboose @ Depot Park</b>                                                                                                                                                                                                                | <b>\$7,500</b>     |
| In an effort to properly maintain the caboose at Depot Park, the exterior requires re-painting every 4-5 years.                                                                                                                                  |                    |
| <b>Parks 3/4 Ton Truck</b>                                                                                                                                                                                                                       | <b>\$53,000</b>    |
| This 3/4 ton truck will replace PK26 2007 Chevy 2500.                                                                                                                                                                                            |                    |
| <b>Parks Improvements / Playground Equipment</b>                                                                                                                                                                                                 | <b>\$300,000</b>   |
| Parks improvements and equipment replacement as needed.                                                                                                                                                                                          |                    |
| <b>Parks Utility Tractor</b>                                                                                                                                                                                                                     | <b>\$60,000</b>    |
| This tractor will be replaced by both PK69 1982 John Deere Tractor and PK43 2002 John Deere Tractor.                                                                                                                                             |                    |
| <b>Re-Surface Tennis Courts at Zephyr Park</b>                                                                                                                                                                                                   | <b>\$70,000</b>    |
| Periodic maintenance is required to keep the courts in playable condition. The courts were last resurfaced in 2017.                                                                                                                              |                    |
| <b>SVB (4) Outdoor Tennis Courts</b>                                                                                                                                                                                                             | <b>\$500,000</b>   |
| Construct (4) Additional Outdoor Tennis Courts at SVB Tennis Center 6585 Simons Road                                                                                                                                                             |                    |



|                                                                                                    |                    |
|----------------------------------------------------------------------------------------------------|--------------------|
| <b>SVB Tennis Center Phase II</b>                                                                  | <b>\$4,665,000</b> |
| Construction of Indoor Tennis Facility adjacent to SVB Tennis Center 6585 Simons Road              |                    |
| <b>Zephyr Park Improvements</b>                                                                    | <b>\$600,000</b>   |
| Continued prep work on improvements to Zephyr Park. Surveying, public input, concept designs, etc. |                    |
| <b>Total: \$12,587,175</b>                                                                         |                    |

## Sanitation Requests

### Itemized Requests for 2024

|                                                                                                                                                                                            |                  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| <b>40' Gooseneck Trailer</b>                                                                                                                                                               | <b>\$25,000</b>  |
| This trailer will be used to transport dumpsters, misc. equipment, heavy truck parts, sod etc.                                                                                             |                  |
| <b>Building Improvements (Sanitation)</b>                                                                                                                                                  | <b>\$20,000</b>  |
| Installation of a large concrete pad for the stored roll off dumpsters to sit on so that they are not sitting on the ground.                                                               |                  |
| <b>Flat Bed Truck</b>                                                                                                                                                                      | <b>\$80,000</b>  |
| This truck will be used to haul dumpsters and heavy truck parts, wheels, etc. Will pull a 40' Gooseneck Trailer. Replaces 2006 Chevrolet 2500 Truck (17 years old).                        |                  |
| <b>Front Load Sanitation Truck - New</b>                                                                                                                                                   | <b>\$420,000</b> |
| Due to the additional growth and new sanitation customers, the Sanitation Department will start a new route in January 2024 in order to service the new residents and keep up with growth. |                  |
| <b>Roll Off Dumpsters</b>                                                                                                                                                                  | <b>\$30,000</b>  |
| Purchase of new roll off dumpsters to replace around the city. These dumpsters are the larger sizes, 20 YD and 30 YD.                                                                      |                  |
| <b>Sanitation Truck Lift Arm - Replacement</b>                                                                                                                                             | <b>\$60,000</b>  |
| Replacement lift arm for truck #700 (2020 Peterbilt)                                                                                                                                       |                  |
| <b>Sanitation Truck Main Lift Hydraulic Cylinders</b>                                                                                                                                      | <b>\$6,000</b>   |
| Sanitation Truck Main Lift Cylinders                                                                                                                                                       |                  |
| <b>Truck Canopy Safety Guard</b>                                                                                                                                                           | <b>\$5,000</b>   |
| Replace damaged Truck Canopy Safety Guard Truck # 705                                                                                                                                      |                  |
| <b>Z-Carts</b>                                                                                                                                                                             | <b>\$123,000</b> |
| Due to growth, the Sanitation department is in need of additional Z-Carts for distribution.                                                                                                |                  |
| <b>Total: \$769,000</b>                                                                                                                                                                    |                  |



# Police Requests

## Itemized Requests for 2024

|                                                                                                                                                                                                                                              |                  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| <b>AXON 2023 RMS Bundle YR2</b>                                                                                                                                                                                                              | <b>\$220,000</b> |
| Recurring contract amount: \$220,000. Includes RMS Software purchase includes data migration, implementation and the renewal of body cameras and tasers.                                                                                     |                  |
| <b>AXON 2024 (12) In-Car Cameras</b>                                                                                                                                                                                                         | <b>\$24,000</b>  |
| (7) in-car cameras for replacement fleet vehicles; (5) in-car cameras for new vehicles/positions. \$6,000/vehicle x 12 = \$72,000 / 3-year contract = \$24,000/yr                                                                            |                  |
| <b>AXON 2024 RMS Bundle YR2 Addendum</b>                                                                                                                                                                                                     | <b>\$22,500</b>  |
| Addendum to recurring contract for additional subscriptions for 5 new positions. Equipment plus software.                                                                                                                                    |                  |
| <b>Building Improvements (Security Upgrades)</b>                                                                                                                                                                                             | <b>\$25,000</b>  |
| Upgrade bulletproof glass (lobby), locks and locking mechanisms, main lobby doors, and door windows.                                                                                                                                         |                  |
| <b>Building Improvements (Window Coverings-Blinds)</b>                                                                                                                                                                                       | <b>\$10,000</b>  |
| Window coverings for three (3) administrative offices, dispatch and records.                                                                                                                                                                 |                  |
| <b>Conceptual Design Work for Building Interior</b>                                                                                                                                                                                          | <b>\$15,000</b>  |
| Expand upon existing branding design that will be used for wayfinding, culture, and employee ownership. *Capital outlay/general fund                                                                                                         |                  |
| <b>Fleet Vehicle (CSI)</b>                                                                                                                                                                                                                   | <b>\$70,000</b>  |
| One (1) new crime scene vehicle.                                                                                                                                                                                                             |                  |
| <b>Fleet Vehicle (New)</b>                                                                                                                                                                                                                   | <b>\$350,000</b> |
| Nine (5) vehicles for additional staff requests.                                                                                                                                                                                             |                  |
| <b>Fleet Vehicle (Replacement)</b>                                                                                                                                                                                                           | <b>\$490,000</b> |
| Seven (7) replacement vehicles.                                                                                                                                                                                                              |                  |
| <b>Flooring</b>                                                                                                                                                                                                                              | <b>\$35,000</b>  |
| Replacement Carpet: conference room, chief's office, accreditation office, two lieutenant's offices, training office, property/evidence office, records office, old CID office, interview room, viewing room, CID, CID sergeant's office,... |                  |
| <b>Furniture</b>                                                                                                                                                                                                                             | <b>\$50,000</b>  |
| Nine (9) CID cubicles and four (4) administrative workstations.                                                                                                                                                                              |                  |
| <b>Ice Machine</b>                                                                                                                                                                                                                           | <b>\$12,000</b>  |
| One (1) ice machine.                                                                                                                                                                                                                         |                  |
| <b>Mobile Radio Vehicle Equipment 2024 (12)</b>                                                                                                                                                                                              | <b>\$60,000</b>  |
| (7) mobile radios and mounts for replacement fleet vehicles; (5) mobile radios and mounts for new vehicles/positions. \$5,000/vehicle = \$60,000                                                                                             |                  |
| <b>Portable Marquee Sign</b>                                                                                                                                                                                                                 | <b>\$20,000</b>  |
| One (1) portable messaging sign for public notification of traffic changes and public awareness.                                                                                                                                             |                  |
| <b>Property/Evidence Storage Unit</b>                                                                                                                                                                                                        | <b>\$20,000</b>  |
| Replace current property/evidence shed to properly secure evidentiary items. Installation of ventilation system.                                                                                                                             |                  |



|                                        |                |
|----------------------------------------|----------------|
| <b>Speed Sign</b>                      | <b>\$5,000</b> |
| One (1) solar-powered speed sign.      |                |
| <b>Utility Trailer</b>                 | <b>\$6,000</b> |
| One (1) multi-purpose utility trailer. |                |
| <b>Total: \$1,434,500</b>              |                |

## Police Dispatch Requests

### Itemized Requests for 2024

|                                               |                 |
|-----------------------------------------------|-----------------|
| <b>Axon RMS/CAD Annual Maintenance</b>        | <b>\$51,000</b> |
| Annual maintenance of the new RMS/CAD system. |                 |
| <b>Total: \$51,000</b>                        |                 |

## Stormwater Management Requests

### Itemized Requests for 2024

|                                                                                                                                                                                                                                                    |                  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| <b>6th Avenue Drainage Improvements</b>                                                                                                                                                                                                            | <b>\$475,000</b> |
| Stormwater Improvements along 6th Avenue (between 7th Street & 8th Street) and adjacent alley.                                                                                                                                                     |                  |
| <b>Emergency Generator Pumping Station #5</b>                                                                                                                                                                                                      | <b>\$170,000</b> |
| Pumping Station # 5 (1st Street & 14th Avenue) currently has no emergency power. Without emergency power, this pumping station can go offline during a storm event, causing localized flooding. This infrastructure deficiency was noted in the... |                  |
| <b>Pumping Station Upgrades</b>                                                                                                                                                                                                                    | <b>\$50,000</b>  |
| Stormwater Pumping Station Upgrades                                                                                                                                                                                                                |                  |
| <b>Retention Pond Fencing</b>                                                                                                                                                                                                                      | <b>\$50,000</b>  |
| Replace Retention Pond Fencing as needed.                                                                                                                                                                                                          |                  |
| <b>Total: \$745,000</b>                                                                                                                                                                                                                            |                  |

## Utility Billing Requests

### Itemized Requests for 2024

|                                                  |                 |
|--------------------------------------------------|-----------------|
| <b>Re-work the Utility Customer service Area</b> | <b>\$50,000</b> |
|--------------------------------------------------|-----------------|

As the City has grown, the staff recommends reconfiguring the Utility Customer Service Area. There could be more room for the staff to meet with customers and move supervisors closer to front-line staff.

|                                          |                  |
|------------------------------------------|------------------|
| <b>Utility Customer Service Software</b> | <b>\$195,000</b> |
|------------------------------------------|------------------|

In September of 2016, the City purchased a number of Tyler Technologies software modules including accounting, general ledger, budget, accounts payable, capital assets, building permits and inspections. The cost of these modules was \$680,000....

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**Total: \$245,000**

## CRA Requests

### Itemized Requests for 2024

|                                          |                  |
|------------------------------------------|------------------|
| <b>5th Avenue Hardscape Improvements</b> | <b>\$150,000</b> |
|------------------------------------------|------------------|

Install new black street poles and signs \$100,000 Landscape pots \$30,000 Benches and trash receptacles \$20,000 Total \$150,000

|                                 |                  |
|---------------------------------|------------------|
| <b>Clock Plaza Improvements</b> | <b>\$200,000</b> |
|---------------------------------|------------------|

Improvements to Clock Plaza.

|                                                 |                  |
|-------------------------------------------------|------------------|
| <b>Commercial and Residential Land Purchase</b> | <b>\$240,000</b> |
|-------------------------------------------------|------------------|

Funds to be used for the purchase of residential and commercial properties. The properties can be resold or as part of an incentive for redevelopment of site.

|                         |                  |
|-------------------------|------------------|
| <b>CRA Park Signage</b> | <b>\$100,000</b> |
|-------------------------|------------------|

New signage at all parks to go with the new rebranding.

|                         |                  |
|-------------------------|------------------|
| <b>Entrance Signage</b> | <b>\$100,000</b> |
|-------------------------|------------------|

To install new signage at the entrance of 5th Avenue and Hwy 301/Gall Blvd incorporating our new city logo.

|                            |                  |
|----------------------------|------------------|
| <b>Public Art Downtown</b> | <b>\$100,000</b> |
|----------------------------|------------------|

Adding more public art projects to the downtown area.

|                                         |                  |
|-----------------------------------------|------------------|
| <b>Public Art/ Signage for Hercules</b> | <b>\$140,000</b> |
|-----------------------------------------|------------------|

Create historical signage for Hercules Park incorporating public art in the CRA District

|                                                                                      |                  |
|--------------------------------------------------------------------------------------|------------------|
| <b>Sidewalks and Trails Continuation of Design Engineering Construction Services</b> | <b>\$250,000</b> |
|--------------------------------------------------------------------------------------|------------------|

Sidewalks and Trails Continuing Design and Construction Documents from the Sidewalks and Trails Master Plan

|                                                      |                  |
|------------------------------------------------------|------------------|
| <b>Zephyr Park/Oakside Neighborhood Improvements</b> | <b>\$160,000</b> |
|------------------------------------------------------|------------------|

Improvements to retention pond fencing and signage throughout the two CRA neighborhoods.

---

**Total: \$1,440,000**





# Water Department Requests

## Itemized Requests for 2024

|                                              |                    |
|----------------------------------------------|--------------------|
| <b>Alston to Tucker Water Line Extension</b> | <b>\$1,230,000</b> |
|----------------------------------------------|--------------------|

To connect an existing 8" water line at Hwy n301/Alston to an existing line at Tucker/SR39. Includes engineering and design, and construction of approximately 2,800' of water line.

|                                     |                  |
|-------------------------------------|------------------|
| <b>Backflow replacement program</b> | <b>\$125,000</b> |
|-------------------------------------|------------------|

Continuing our program to change out all Dual Check Valves throughout the City with new trackable models. This is in accordance with FDEP rule 62-555.360-2 which states Dual Check Valves (DuC's) "shall be refurbished or replaced at...

|                                                                          |                 |
|--------------------------------------------------------------------------|-----------------|
| <b>Data Collectors for Advanced Metering Infrastructure (AMI) System</b> | <b>\$76,000</b> |
|--------------------------------------------------------------------------|-----------------|

We are looking at having 2 new data collectors installed for the meter reading Advanced Metering Infrastructure (AMI) system. To have one installed and set-up on our system (turn-key) is \$38,000. We would like to have 2 installed next year for a...

|                          |                  |
|--------------------------|------------------|
| <b>Inventory - Water</b> | <b>\$500,000</b> |
|--------------------------|------------------|

All items and/or services purchased under this object code must be entered into the asset inventory system and then entered into work orders as the items are used or services rendered. Purchase of meters, pipes, tubing, fittings, valves and other...

|                              |                 |
|------------------------------|-----------------|
| <b>Mobile Data Collector</b> | <b>\$13,000</b> |
|------------------------------|-----------------|

This device is used to pick-up any meter reads that the data collectors cannot. We have one now and would like to add one for our other Meter Reader position.

|                                                  |                    |
|--------------------------------------------------|--------------------|
| <b>Palm Grove Dr. from Autumn Palm to Hwy301</b> | <b>\$1,100,000</b> |
|--------------------------------------------------|--------------------|

8" WATER LINE EXTENSION FROM aUTUMN pALM TO Hwy301 along Palm Grove Dr.

|                                                               |                  |
|---------------------------------------------------------------|------------------|
| <b>Purchase of Pasco County Water Systems East of Hwy 301</b> | <b>\$250,000</b> |
|---------------------------------------------------------------|------------------|

The purchase of the 4 county systems is a part of securing future water supplies for the City's Utility Service Area.

|                                                       |                 |
|-------------------------------------------------------|-----------------|
| <b>Replace Truck 27 with new 2500 Series pick up.</b> | <b>\$60,000</b> |
|-------------------------------------------------------|-----------------|

Replace Truck 27 with new 2500 Series pick up due to the age, condition, and not large enough to pull equipment safely.

|                                 |                |
|---------------------------------|----------------|
| <b>Valve Exercising Machine</b> | <b>\$8,000</b> |
|---------------------------------|----------------|

Motorized machine to assist employees with water valve exercising program

|                                           |                    |
|-------------------------------------------|--------------------|
| <b>Water line extension on Massey Rd.</b> | <b>\$1,000,000</b> |
|-------------------------------------------|--------------------|

8" From Rose Castle across Eiland to Massey Rd. Massey Rd. to the south end of Eiland Park Townhomes. Also, a 6" extension from Massey Rd. down Tall Pines Dr. Design and engineering included in construction costs.

|                         |                  |
|-------------------------|------------------|
| <b>Well 10 Building</b> | <b>\$500,000</b> |
|-------------------------|------------------|

Construction of a building around well 10. Engineering/Design to be completed in FY23

|                            |                 |
|----------------------------|-----------------|
| <b>Well Rehabilitation</b> | <b>\$85,000</b> |
|----------------------------|-----------------|

This project includes the pulling, rewinding, and cleaning of the pumps, motors & well casings at the city wellsites. This will also include new Chlorine Analyzers. It will also include fencing upgrades if necessary.

**Total: \$4,947,000**



# Wastewater Requests

## Itemized Requests for 2024

**12" Reclaim Water line along Eiland Blvd. from Dairy Rd to Simons.** **\$2,000,000**

Install approximately 10,000' of 12" reclaim water line to Connect to Pasco Counties reclaim system at Eiland/Simons intersection. 50/50 cost share with SWFWMD.

**8" Reclaimed water line extension from Eiland to Abbott Square** **\$1,650,000**

8" Reclaimed water line extension from Eiland/Simons intersection, north along Simons to the north entrance of Abbott Square.

**Gravity Sewer line rehabilitation** **\$750,000**

Lining aged and leaking gravity sewer lines throughout the city to prevent inflow and infiltration.

**Hydrogen Sulfide Suppression System** **\$100,000**

Install another hydrogen sulfide suppression system in collections.

**Inventory - Wastewater** **\$20,000**

All items and/or services purchased under this object code must be entered into the asset inventory system and then entered into work orders as the items are used or services rendered.

**Lateral push camera to inspect our sewer system** **\$15,000**

We use a lateral push camera to inspect our sewer system and this allows us to see into smaller lines to better evaluate them.

**Lift Station Generator Installation** **\$150,000**

Install new generator and switch gear at a lift station. One per year. We have applied for one FEMA Grant to replace multiple generators, and are currently working on another FEMA Mitigation Grant for 10 generator packages.

**Lift Station Major Rehab** **\$550,000**

Continue with the rehabilitation / repairs of our lift stations. This will be an on-going project from year to year where we do a total rehab of approximately 3-4 lift stations per year. Lift stations #4, #40, #44 and #47 are slated for FY2024.

**Manhole Rehabilitation** **\$250,000**

This project is to continue with the rehabilitation / repairs of our sewer manholes. This will be an on-going project from year to year until completion.

**New Pipe Hunter sewer cleaning vehicle** **\$200,000**

Our current vehicle (Pipe Hunter) is 20 years old and has seen better days and definitely showing its age. Many of the parts are obsolete.

**Phase III Water and Sewer line extension along Kossik Rd., from Hwy 301, west to Ft King Rd.** **\$4,000,000**

Phase III Water and Sewer line extension along Kossik Rd., from Hwy 301, west to Ft King Rd. with a 12" water line and 8" force main, and an additional force main going north and south on Ft King from Phelps Rd. to Sunshine Rd.

**Pole barn to cover heavy equipment and vehicles to protect from damaging environmental elements.** **\$150,000**

Install a pole barn for the purpose of protecting our highly expensive equipment and vehicles to prevent damage from the environmental elements.

**Portable 100kW Generator** **\$150,000**

For lift station emergency power outage.

**South 301 Sewer Redevelopment Project** **\$1,300,000**

Construct wastewater infrastructure that will include the installation of approximately 7,500 LF of force main from C Avenue to Tucker Road. This will be a low pressure sewer project and provide sewer services to commercial and residential...



**WWTP Effluent Pump Station Upgrade****\$1,250,000**

Replacing the current effluent pumps with new pumps along with redesigning the effluent pumping chamber to accommodate the current permitted flows of the facility.

**Total: \$12,535,000**

## Fleet Maintenance Requests

**Itemized Requests for 2024****Building Improvements (Equip Maint)****\$25,000**

Equipment Maintenance Department building improvements as needed.

**Heavy Vehicle Diagnostic Scanner Tool****\$10,000**

Heavy Vehicle Diagnostic Scanner toll required for vehicle troubleshooting.

**Shop Fan****\$5,500**

Shop Fan for fleet mechanic shop area. 10' Overhead Fan

**Tire Changing Machine****\$8,500**

Tire changing machine for fleet vehicles.

**Total: \$49,000**

## Information Technology Requests

**Itemized Requests for 2024****5 additional cameras around police station****\$15,000**

5 additional cameras around the police station. This covers blind spots in the front entrance, the back gate, the property/evidence building in the back and the now fenced in antenna (reqd for accreditation)

**Backup Battery replacement for UPS at City Hall****\$10,000**

Backup battery replacement for UPS at City Hall - the batteries are due for a replacement cycle.

**Reconfigure Sound System/Dais in Council Chambers****\$100,000**

Reconfigure sound system/dais in Council Chambers

**Replacement Firewall for City Hall****\$6,000**

Replacement Firewall for City Hall

**Replacement Firewall for PD****\$6,000**

Replacement Firewall for PD

**Total: \$137,000**

## Capital Requests by Fund

| ERP Code        | General Fund                                                                  | 2024 Capital Costs |
|-----------------|-------------------------------------------------------------------------------|--------------------|
| 01001100-564000 | Reconfigure Sound System/Dais in Council Chambers (Equipment)                 | \$100,000          |
| 01001200-562000 | Additional office space in City Hall (Construction/Maintenance)               | \$100,000          |
| 01001600-564000 | Replacement Firewall for City Hall (Equipment)                                | \$6,000            |
| 01001600-564000 | Backup Battery replacement for UPS at City Hall (Equipment)                   | \$10,000           |
| 01001900-562000 | Building Improvements (Equip Maint) (Repairs/Improvements)                    | \$25,000           |
| 01001900-564000 | Heavy Vehicle Diagnostic Scanner Tool (Equipment)                             | \$10,000           |
| 01001900-564000 | Shop Fan (Equipment)                                                          | \$5,500            |
| 01001900-564000 | Tire Changing Machine (Equipment)                                             | \$8,500            |
| 01002100-562000 | Building Improvements (Window Coverings-Blinds) (Furniture and Fixtures)      | \$10,000           |
| 01002100-562000 | Building Improvements (Security Upgrades) (Repairs/Improvements)              | \$25,000           |
| 01002100-562000 | Conceptual Design Work for Building Interior (Other)                          | \$15,000           |
| 01002100-562000 | Flooring (Repairs/Improvements)                                               | \$35,000           |
| 01004100-562000 | Building Improvements (Streets) (Repairs/Improvements)                        | \$25,000           |
| 01007100-566000 | New Library Books and Materials (Materials)                                   | \$26,000           |
| 01007200-562000 | Building Improvements (Parks) (Repairs/Improvements)                          | \$10,000           |
| 01007200-563000 | Re-Surface Tennis Courts at Zephyr Park (Construction/Maintenance)            | \$70,000           |
| 01007200-563000 | Paint Caboose @ Depot Park (Construction/Maintenance)                         | \$7,500            |
| 01007200-563200 | Landscaping (Construction/Maintenance)                                        | \$15,000           |
| 01042100-564000 | Axon RMS/CAD Annual Maintenance (Software)                                    | \$51,000           |
| 01147100-566000 | New Library Books and Materials (Materials (2))                               | \$10,000           |
|                 |                                                                               | \$564,500          |
| ERP Code        | Special Revenue Fund                                                          | 2024 Capital Costs |
| 10012100-564000 | AXON 2024 RMS Bundle YR2 Addendum (Equipment)                                 | \$22,500           |
| 10012100-564000 | AXON 2023 RMS Bundle YR2 (Software)                                           | \$220,000          |
| 10012100-564000 | Mobile Radio Vehicle Equipment 2024 (12) (Equipment)                          | \$60,000           |
| 10012100-564000 | AXON 2024 (12) In-Car Cameras (Equipment)                                     | \$24,000           |
| 10012100-564000 | Furniture (Equipment)                                                         | \$50,000           |
| 10012100-564000 | Utility Trailer (Vehicle Cost)                                                | \$6,000            |
| 10012100-564000 | Fleet Vehicle (CSI) (Vehicle Cost)                                            | \$45,000           |
| 10012100-564000 | Fleet Vehicle (CSI) (Other)                                                   | \$25,000           |
| 10012100-564000 | Fleet Vehicle (New) (Vehicle Cost)                                            | \$225,000          |
| 10012100-564000 | Fleet Vehicle (New) (Other)                                                   | \$125,000          |
| 10012100-564000 | Fleet Vehicle (Replacement) (Vehicle Cost)                                    | \$315,000          |
| 10012100-564000 | Fleet Vehicle (Replacement) (Other)                                           | \$175,000          |
| 10012100-564000 | Replacement Firewall for PD (Equipment)                                       | \$6,000            |
| 10012100-564000 | 5 additional cameras around police station (Equipment)                        | \$15,000           |
| 10013800-563000 | 6th Avenue Drainage Improvements (Design)                                     | \$25,000           |
| 10013800-563000 | 6th Avenue Drainage Improvements (Construction/Maintenance)                   | \$450,000          |
| 10014100-563111 | Sidewalk Construction Phase II (Construction/Maintenance)                     | \$700,000          |
| 10014100-564000 | Streets Flat Bed Truck (Vehicle Cost)                                         | \$185,000          |
| 10014100-564000 | Streets Grapple Truck (Vehicle Cost)                                          | \$137,500          |
| 10017200-562000 | Historic Building Renovations (Repairs/Improvements)                          | \$100,000          |
| 10017200-563000 | SVB (4) Outdoor Tennis Courts (Construction/Maintenance (2))                  | \$174,500          |
| 10017200-563000 | City Yard Building Construction (Construction/Maintenance)                    | \$1,000,000        |
| 10017200-563000 | City Yard Building Design & Construction Documents (Construction/Maintenance) | \$1,200,000        |
| 10017200-564000 | Parks Utility Tractor (Vehicle Cost)                                          | \$60,000           |
| 10017200-564000 | Parks 3/4 Ton Truck (Vehicle Cost)                                            | \$53,000           |
| 10023800-563000 | Retention Pond Fencing (Construction/Maintenance)                             | \$50,000           |
| 10023800-564000 | Emergency Generator Pumping Station #5 (Construction/Maintenance)             | \$170,000          |
| 10023800-564000 | Pumping Station Upgrades (Construction/Maintenance)                           | \$50,000           |



|                 |                                                                                   |                           |
|-----------------|-----------------------------------------------------------------------------------|---------------------------|
| 10024100-563100 | Annual Street Resurfacing - Gas Tax (Construction/Maintenance)                    | \$700,000                 |
| 10024100-564000 | Streets 15' Bat Wing Mower (Equipment)                                            | \$25,000                  |
| 10024100-564000 | Tractor John Deere 5120 (Vehicle Cost)                                            | \$125,000                 |
| 10024100-564000 | Skid Steer Loader (Vehicle Cost)                                                  | \$150,000                 |
| 10024100-564000 | Streets 3/4 Ton Truck w/ Utility Body (Vehicle Cost)                              | \$75,000                  |
| 10027200-564000 | 60" Stand-On Mower (Vehicle Cost)                                                 | \$12,000                  |
| 10027200-564000 | 60" Zero-Turn Mower (Vehicle Cost)                                                | \$13,000                  |
| 10027200-564000 | 96" Mower (Vehicle Cost)                                                          | \$50,000                  |
| 10057200-563000 | City Wide Park Improvements (Repairs/Improvements)                                | \$1,506,675               |
| 10057200-563000 | Public Art/ Signage for Hercules (Other)                                          | \$140,000                 |
| 10064100-563000 | South Avenue Extension (Construction/Maintenance)                                 | \$1,940,000               |
| 10067200-562000 | Cultural Arts Center (Construction/Maintenance)                                   | \$1,500,000               |
| 10067200-563000 | SVB (4) Outdoor Tennis Courts (Construction/Maintenance)                          | \$325,500                 |
| 10067200-563000 | SVB Tennis Center Phase II (Construction/Maintenance)                             | \$4,665,000               |
| 10067200-563000 | Zephyr Park Improvements (Design)                                                 | \$600,000                 |
|                 |                                                                                   | \$17,495,675              |
| <b>ERP Code</b> | <b>CRA Fund</b>                                                                   | <b>2024 Capital Costs</b> |
| 11005900-562000 | Public Art Downtown (Construction/Maintenance)                                    | \$100,000                 |
| 11005900-562000 | Commercial and Residential Land Purchase (Other)                                  | \$240,000                 |
| 11005900-562000 | Cultural Arts Center (Engineering)                                                | \$125,000                 |
| 11005900-563000 | Zephyr Park/Oakside Neighborhood Improvements (Construction/Maintenance)          | \$150,000                 |
| 11005900-563000 | Clock Plaza Improvements (Repairs/Improvements)                                   | \$250,000                 |
| 11005900-563111 | Sidewalks and Trails Continuation of Design Engineering Construction Services     | \$250,000                 |
| 11005900-564000 | CRA Park Signage (Equipment)                                                      | \$100,000                 |
| 11005900-564000 | Entrance Signage (Construction/Maintenance)                                       | \$100,000                 |
| 11005900-564000 | 5th Avenue Hardscape Improvements (Other)                                         | \$150,000                 |
|                 |                                                                                   | \$1,465,000               |
| <b>ERP Code</b> | <b>Impact Fee Fund</b>                                                            | <b>2024 Capital Costs</b> |
| 12014100-563000 | Duke Energy Power Pole (Planning)                                                 | \$205,000                 |
| 12014100-563000 | Intersection Improvements (Design)                                                | \$1,000,000               |
| 12014100-563000 | Gateway Project (Design)                                                          | \$350,000                 |
| 12037200-564000 | Parks Improvements / Playground Equipment (Equipment/Vehicle/Furnishings)         | \$300,000                 |
| 12042100-564000 | Property/Evidence Storage Unit (Other)                                            | \$20,000                  |
| 12042100-564000 | Speed Sign (Equipment)                                                            | \$5,000                   |
| 12042100-564000 | Portable Marquee Sign (Equipment)                                                 | \$20,000                  |
| 12042100-564000 | Ice Machine (Equipment)                                                           | \$7,000                   |
| 12042100-564000 | Ice Machine (Installation)                                                        | \$4,000                   |
| 12042100-564000 | Ice Machine (Other)                                                               | \$1,000                   |
|                 |                                                                                   | \$1,912,000               |
| <b>ERP Code</b> | <b>Utility Fund</b>                                                               | <b>2024 Capital Costs</b> |
| 41001300-562000 | Re-work the Utility Customer service Area (Construction/Maintenance)              | \$50,000                  |
| 41001300-564000 | Utility Customer Service Software (Software)                                      | \$195,000                 |
| 41003300-562000 | Well 10 Building (Construction/Maintenance)                                       | \$500,000                 |
| 41003300-562000 | City Yard Building Design & Construction Documents (Construction/Maintenance (2)) | \$600,000                 |
| 41003300-563000 | Purchase of Pasco County Water Systems East of Hwy 301 (Other)                    | \$250,000                 |
| 41003300-563000 | Water line extension on Massey Rd. (Construction/Maintenance)                     | \$1,000,000               |
| 41003300-563000 | Backflow replacement program (Other)                                              | \$125,000                 |
| 41003300-563000 | Well Rehabilitation (Construction/Maintenance)                                    | \$85,000                  |
| 41003300-563000 | Palm Grove Dr. from Autumn Palm to Hwy301 (Engineering)                           | \$100,000                 |
| 41003300-563000 | Palm Grove Dr. from Autumn Palm to Hwy301 (Construction/Maintenance)              | \$1,000,000               |
| 41003300-563000 | Alston to Tucker Water Line Extension (Engineering)                               | \$30,000                  |
| 41003300-563000 | Alston to Tucker Water Line Extension (Construction/Maintenance)                  | \$1,200,000               |
| 41003300-564000 | Mobile Data Collector (Equipment)                                                 | \$13,000                  |



|                 |                                                                                              |                           |
|-----------------|----------------------------------------------------------------------------------------------|---------------------------|
| 41003300-564000 | Data Collectors for Advanced Metering Infrastructure (AMI) System (Equipment)                | \$76,000                  |
| 41003300-564000 | Valve Exercising Machine (Equipment)                                                         | \$8,000                   |
| 41003300-564000 | Replace Truck 27 with new 2500 Series pick up. (Vehicle Cost)                                | \$60,000                  |
| 41003300-565900 | Inventory - Water (Equipment)                                                                | \$500,000                 |
| 41003500-562000 | Pole barn to cover heavy equipment and vehicles (Construction/Maintenance)                   | \$150,000                 |
| 41003500-563000 | Hydrogen Sulfide Suppression System (Construction/Maintenance)                               | \$100,000                 |
| 41003500-563000 | Gravity Sewer line rehabilitation (Construction/Maintenance)                                 | \$750,000                 |
| 41003500-563000 | Manhole Rehabilitation (Construction/Maintenance)                                            | \$250,000                 |
| 41003500-563000 | Lift Station Major Rehab (Construction/Maintenance)                                          | \$550,000                 |
| 41003500-563000 | WWTP Effluent Pump Station Upgrade (Construction/Maintenance)                                | \$1,250,000               |
| 41003500-563000 | 12" Reclaim Water line along Eiland Blvd. from Dairy Rd to Simons.                           | \$2,000,000               |
| 41003500-563000 | South 301 Sewer Redevelopment Project (Construction/Maintenance)                             | \$1,300,000               |
| 41003500-563000 | Phase III Water and Sewer line extension along Kossik Rd., from Hwy 301, west to Ft King Rd. | \$4,000,000               |
| 41003500-563000 | 8" Reclaimed water line extension from Eiland to Abbott Square (Engineering)                 | \$150,000                 |
| 41003500-563000 | 8" Reclaimed water line extension from Eiland to Abbott Square                               | \$1,500,000               |
| 41003500-564000 | New Pipe Hunter sewer cleaning vehicle (Vehicle Cost)                                        | \$200,000                 |
| 41003500-564000 | Lateral push camera to inspect our sewer system (Equipment/Vehicle/Furnishings)              | \$15,000                  |
| 41003500-564000 | Portable 100kW Generator (Vehicle Cost)                                                      | \$150,000                 |
| 41003500-564000 | Lift Station Generator Installation (Construction/Maintenance)                               | \$150,000                 |
| 41003500-565900 | Inventory - Wastewater (Equipment)                                                           | \$20,000                  |
|                 |                                                                                              | \$18,327,000              |
| <b>ERP Code</b> | <b>Airport Fund</b>                                                                          | <b>2024 Capital Costs</b> |
| 42004200-563000 | Wetland Mitigation, SWFWMD Requirement. (Construction/Maintenance)                           | \$95,000                  |
| 42004200-563000 | Terminal, Box Hangars and Taxiway Construction (Construction/Maintenance)                    | \$6,201,073               |
| 42004200-563000 | Airfield Pavement rehabilitation. (Construction/Maintenance)                                 | \$1,000,000               |
| 42004200-563000 | Runway 01/19 Pavement rehabilitation. (Construction/Maintenance)                             | \$4,200,000               |
| 42004200-564000 | 61" commercial mower (Vehicle Cost)                                                          | \$13,000                  |
| 42004200-565900 | Fuel Inventory for Resale (Other)                                                            | \$875,000                 |
|                 |                                                                                              | \$12,384,073              |
| <b>ERP Code</b> | <b>Sanitation Fund</b>                                                                       | <b>2024 Capital Costs</b> |
| 43003400-562000 | Building Improvements (Sanitation) (Construction/Maintenance)                                | \$20,000                  |
| 43003400-562000 | City Yard Building Design & Construction Documents (Construction/Maintenance (3))            | \$200,000                 |
| 43003400-564000 | Streets Grapple Truck (Vehicle Cost (2))                                                     | \$137,500                 |
| 43003400-564000 | Sanitation Truck Main Lift Hydraulic Cylinders (Equipment)                                   | \$6,000                   |
| 43003400-564000 | Sanitation Truck Lift Arm - Replacement (Equipment)                                          | \$60,000                  |
| 43003400-564000 | 40' Gooseneck Trailer (Equipment)                                                            | \$25,000                  |
| 43003400-564000 | Flat Bed Truck (Vehicle Cost)                                                                | \$80,000                  |
| 43003400-564000 | Z-Carts (Equipment)                                                                          | \$123,000                 |
| 43003400-564000 | Front Load Sanitation Truck - New (Vehicle Cost)                                             | \$420,000                 |
| 43003400-564000 | Truck Canopy Safety Guard (Equipment)                                                        | \$5,000                   |
| 43003400-564090 | Roll Off Dumpsters (Equipment)                                                               | \$30,000                  |
|                 |                                                                                              | \$1,106,500               |



**ORDINANCE NO. 1460-23**

**AN ORDINANCE OF THE CITY OF ZEPHYRHILLS, FLORIDA PROPOSING AN AMENDMENT TO THE CITY’S ZONING MAP DESIGNATION FROM AP-2 (AIRPORT RELATED) TO LI (LIGHT INDUSTRIAL) FOR APPROXIMATELY 3.99 ACRES OF REAL PROPERTY LOCATED AT 5028, 5002, 5048, 5040, 5016 AIRPORT ROAD, AND 39301 SOUTH AVENUE, ZEPHYRHILLS, FL 33542 AND HAVING PARCEL NUMBER 12-26-21-0000-04900-0010; PROVIDING FOR CODIFICATION, SEVERABILITY AND AN EFFECTIVE DATE.**

**WHEREAS**, the City Council has been given authority by the State of Florida pursuant to Chapters 163 and 166, Florida Statutes, to rezone property within the City limits upon receipt of written consent of the landowner, together with approval of the City Council of said rezoning duly expressed by Ordinance; and

**WHEREAS**, the City Council gave due public notice of hearings on the proposed rezoning as required by the Zephyrhills Land Development Code, as amended, and Chapters 163 and 166, Florida Statutes; and

**WHEREAS**, the Planning Commission, sitting as the Local Planning Agency, did hold public hearing on the 18th day of July, 2023 to consider the proposed rezoning and has recommended approval; and

**WHEREAS**, the City Council has determined that the LI zoning category is consistent with the assigned Future Land Use Classification of I (Industrial) as established in the adopted Comprehensive Plan and would promote the general welfare of the public and would encourage proper development within the City; and

**WHEREAS**, the zoning amendment is consistent with the goals, objectives and policies of the Comprehensive Plan; and

**WHEREAS**, the City Council desires to hereby formally adopt the amendment to the City’s Zoning Map.

**NOW, THEREFORE, BE IT ORDAINED** by the City Council of the City of Zephyrhills, Florida, as follows:

**Section 1. Recitals.**

The Whereas clauses above are true and accurate and are incorporated by reference and made a part of this Ordinance.

**Section 2. Authority.**

This Ordinance is enacted pursuant to Chapter 163, Florida Statutes, and under the home rule powers of the City.

**Section 3. Amendment.**

The following described lands, lying and being situated in the City of Zephyrhills, Florida consisting of 3.99 Acres, MORE OR LESS, to wit:

Physical Address: 5028, 5002, 5048, 5040, 5016 Airport Road, and 39301 South Avenue, Zephyrhills, FL 33542

Parcel /Tax ID Number: 12-26-21-0000-04900-0010

Legal description: See Exhibit “A”

The Zoning Designation is hereby rezoned from AP-2 to LI and is included within the boundaries of the City of Zephyrhills, FL.

**Section 4. Repealer.**

All ordinances or parts of ordinances in conflict herewith are hereby repealed to the extent of such conflict.

**Section 5. Severability.**

That if any section, sentence, clause, or phrase of this ordinance is held to be invalid or unconstitutional by a court of competent jurisdiction, then said holding shall in no way affect the validity of the remaining portions of this ordinance.

**Section 6. Effective Date.**

This Ordinance shall become effective upon passage on the second reading and signing by the Mayor.

The foregoing Ordinance No. 1460-23 was read and passed on the first reading, following a public hearing, in an open and regular meeting of the City Council of the City of Zephyrhills, Florida, on this 12<sup>th</sup> day of September, 2023.

Attest: \_\_\_\_\_  
Lori L. Hillman, City Clerk

\_\_\_\_\_  
Lance A. Smith, Council President

The foregoing Ordinance No. 1460-23 was read and passed on the second reading, following a public hearing, in an open and regular meeting of the City Council of the City of Zephyrhills, Florida, on this 25<sup>th</sup> day of September, 2023.

Attest: \_\_\_\_\_  
Lori L. Hillman, City Clerk

\_\_\_\_\_  
Lance A. Smith, Council President

The foregoing Ordinance No. 1460-23 was approved by me this 25<sup>th</sup> day of September, 2023.

\_\_\_\_\_  
Melonie Bahr Monson, Mayor

Approved as to legal form and legal content

\_\_\_\_\_  
Matthew E. Maggard, City Attorney



**EXHIBIT “A”**

That portion of Section 12, Township 26 South, Range 21 East, Pasco County, Florida, being further described as follows:

Commencing at the Southwest corner of Section 12, Township 26 South, Range 21 East, Pasco County, Florida, run North 89 degrees 54°37” East, 1371.77 feet along the South line thereof; thence run North 27 degrees 38’57” East, 56.49 feet for a Point of Beginning; thence continue North 27 degrees 38’57” East, 436.80 feet; thence North 89 degrees 54’37” East, 450.00 feet; thence South 27 degrees 38’57” West, 436.80 feet; thence South 89 degrees 54’37” West, 450.00 feet to the Point of Beginning.

# Staff Report Memorandum

**To:** City Council and Honorable Mayor  
**From:** Rodney Corriveau, AICP – Senior Planner  
**RE:** RZ 15-23 – Rezoning  
**Date:** September 12 and 25, 2023

## I. BACKGROUND & INFORMATION

### A. History | Application Summary

This is a rezoning petition presented by BGE, on behalf of the property owner, 5028 Zephyrhills LLC for a 3.99 acre parcel at the intersection of Airport Road and South Ave, approximately 250 feet east the railroad tracks. Please see Figure 1 and Figure 2 for subject property location.

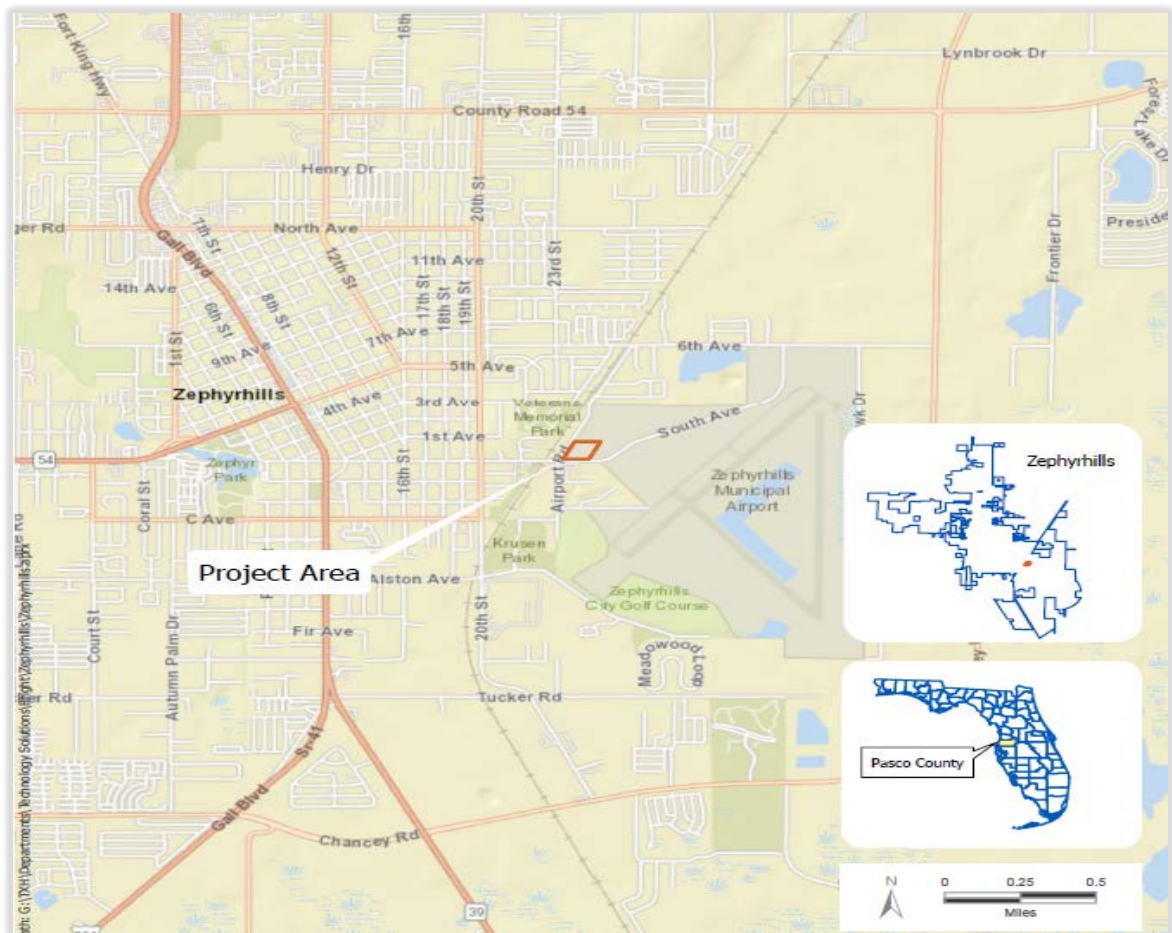


Figure 1 - Location Map *Courtesy of BGE*

The petition is for a zoning designation change from **AP-2 to LI**, therefore any single or combination of uses is possible found within Table 2.02.01- Allowable Uses in Zoning Districts<sup>1</sup> (see page 9 for more detail). The applicant states that “There are currently no plans for any major improvements to the site. The proposed rezoning is to allow for a Recreational/Sport Center use on the subject property.”

## **B. Site Information**

|                                  |                                   |
|----------------------------------|-----------------------------------|
| <u>Applicant   Owner:</u>        | 5028 Zephyrhills LLC              |
| <u>Location:</u>                 | Airport Road and South Ave.       |
| <u>Parcel ID Number(s):</u>      | 12-26-21-0000-04900-0010          |
| <u>Acreage:</u>                  | 173,970.85 SF, or 3.99 Acres, MOL |
| <u>Existing Land Use:</u>        | Multiple tenant building          |
| <u>Existing Future Land Use:</u> | I (Industrial)                    |
| <u>Proposed Future Land Use:</u> | Not Applicable                    |
| <u>Existing Zoning:</u>          | AP-2 (Airport Related)            |
| <u>Proposed Zoning:</u>          | LI (Light Industrial)             |

## **II. DATA & ANALYSIS REVIEW**

### **Character Analysis**

The subject property is located along Airport Road at the intersection of South Ave., approximately 250 feet from the CSX Railroad. The area is peppered with single-family residential and parkland west of the railroad tracks, a home construction and repair office immediately west, industrial to the south (a multi-tenant building), airport, and airport and supportive uses to the east, and vacant lands and City supportive uses to the north (public works facilities yard). The subject property consists of 3.99 acres, more or less.

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<sup>1</sup> Provided in convenient condensed format herein – the full table is attached.



Figure 2 – Aerial Project Location *Courtesy of BGE*

The applicant states that “There are currently no plans for any major improvements to the site. The proposed rezoning is to allow for a Recreational/Sport Center use on the subject property.” Please see the full-range of development possibilities permissible as-of-right, with a conditional use permit, as-of-right under provisional review (SPRC-only review), or as-of-right with a special exception (Planning Commission review) under the LI zoning designation in the Comp Plan/LDC Analysis beginning on page 7. *Table 2.02.01 – Allowable Uses in Zoning Districts* is condensed herein beginning on page 9, the full Table is attached to this report). As a reminder, if the petition for a zoning designation change from AP-2 to LI is approved, any single, or combination of uses from the approved use table is a possibility.

#### **A. Compatibility Analysis**

##### **1. Rezoning**

- (a) The request is to change the subject property’s zoning classification from AP-2 to LI;
- (b) The requested zoning designation could potentially be consistent with the development patterns and zoning designations of the area and surrounding properties. The surrounding properties are (please refer to Figure 3 – Existing Zoning Map below):



- i. City AP-1 to the north
- ii. City AP-1 to the east
- iii. City LI to the south
- iv. City R-2 to the west;



Figure 3 – Existing Zoning Map *Courtesy of BGE*

(c) The subject petition and subsequent potential redevelopment will not exhibit premature development based on the development patterns in the general vicinity and utility infrastructure availability.

The proposed zoning change is potentially compatible/consistent with the growth and development trends of the area – if redeveloped in a ‘sympathetic’ manner under the LI zoning designation to the other adjacencies supportive to the airport, see Figure 4 – Proposed Zoning Map below.

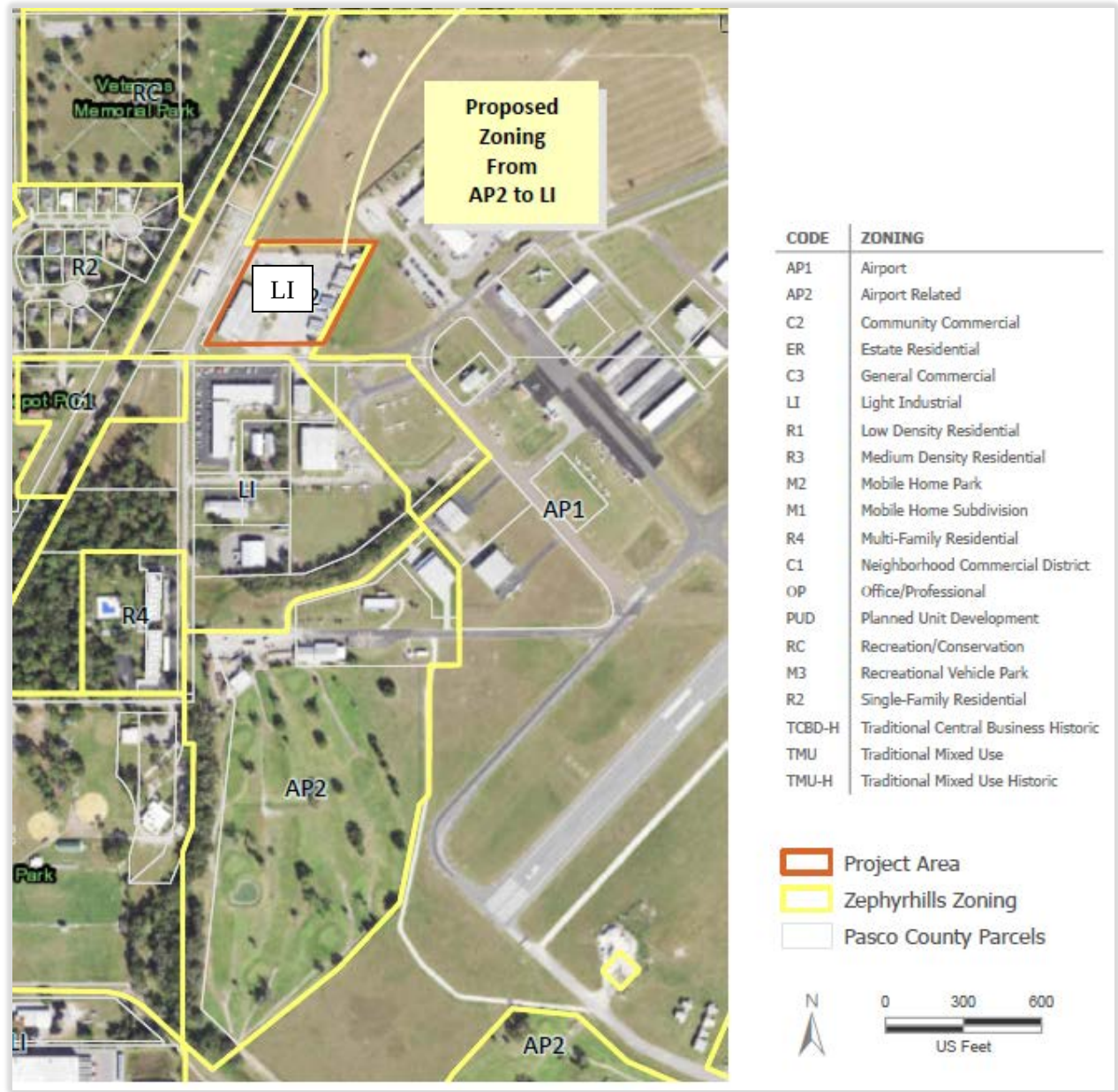


Figure 4 - Proposed Zoning Map *Courtesy of BGE*



As previously noted, there are no immediate plans for redevelopment, and this rezoning is intended to allow a recreational/sport center use on the site (which is not permissible under the existing zoning). Please note that the site, once re-zoned (if approved by the City), could potentially be developed in any combination of uses from *Table 2.02.01 – Allowable Uses in Zoning Districts*, please see specific uses beginning on page 9.

The assigned Industrial Future Land Use (FLU) category purpose is to depict those areas of the City that are now developed, or appropriate to be developed, in an industrial manner: and so as to encourage the reservation and use of consolidated areas for industrial use in a manner and location consistent with surrounding use, transportation facilities, and natural resource characteristics. . The FLU is not proposed to change. See Figure 5 – Existing Future Land Use map, below.

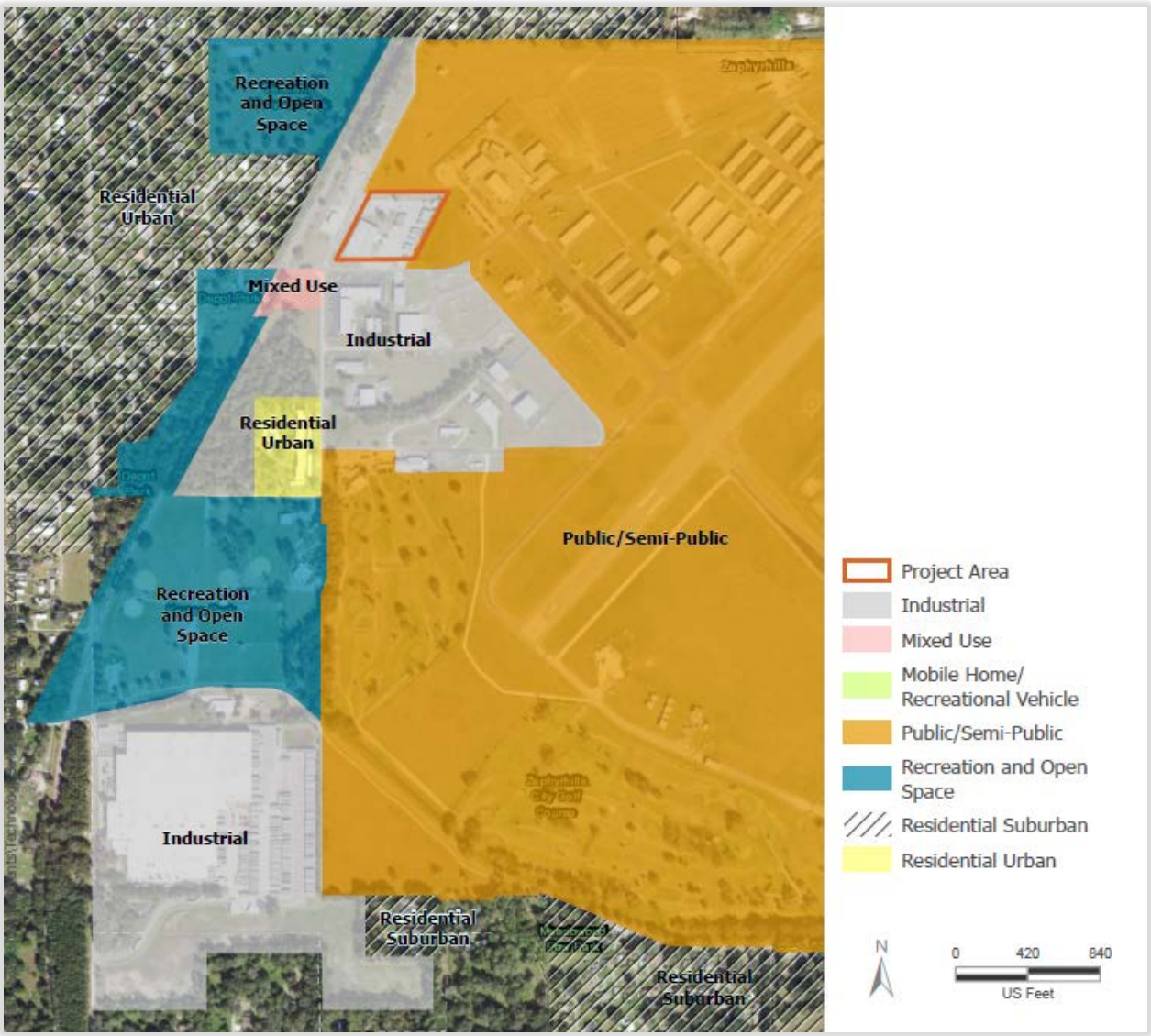


Figure 5 – Existing Future Land Use Map *Courtesy of BGE*

The subject site shall be in conformance with all applicable LDCs at the time of redevelopment. Only the maximum potential square footage allowable under the LDC shall be permitted given the constraints of the site and bulk regulations under the LDC, including, but not limited to height, setbacks, FAR, airport regulations.

## **B. Natural & Historic Resources Analysis**

The following site characteristics are provided or will be provided at the time of redevelopment:

1. Flood Plain – The subject property is located in Flood Zone “X” and is outside the 100-year flood zone. There is no identified apparent flood related threat. See Attachment 1 – FEMA Map, attached.
2. Wetlands | Water Bodies – There are no wetlands or bodies of water located on the subject property. See Attachment 2 – Wetlands Map, attached.
3. Historic | Archaeological Resources – The subject property is located outside of the Zephyrhills Historic District and is not projected to impact any identified historic resources. If archaeological resources are found onsite during development, notification should be made to the Florida Department of Historical Resources.
4. Natural Resources – A Protected Species Assessment will be required at the time of redevelopment. See Attachment 3 – Biological Hotspots Map, attached.
5. A detailed soils report shall be submitted at the time of redevelopment. See Attachment 4 – Soils Map.

## **C. Public Services Suitability Analysis | Impact**

Police, fire, water, sewer, sanitation, transportation and school impacts will be determined at the time of redevelopment.

## **D. Comp Plan and LDC Analysis and Response**

Goal LU-1 - To achieve an economically and diversified tax base that ensures:

- a. That the residential/family character of the City of Zephyrhills is maintained and protected while recognizing the economic benefits of a diversified economic base;
- b. That recognition of the City of Zephyrhills as a retirement community, a medical/clean industry destination, and an airport community offering recreational and industrial opportunities;
- c. That enjoyment of natural and man-made recreational resources by citizens and visitors alike; and
- d. That threat to health, safety, and welfare posed by hazards, nuisances, incompatible land uses, and environmental degradation are minimized.

**Response: Consistent with the above stated goals, the property, when redeveloped, shall achieve a diversified tax base.**

Objective LU 1-1 - To encourage efficient development in areas which will have the capacity to contribute more to the City in revenue than it will consume in services that meet the above-mentioned goals and consistent with this adopted plan.



**Response:** The existing property currently has a multi-tenant building, and the proposed redevelopment, if and when presented to the City, shall have a greater impact on the tax base.

Policy LU 1-1-1 - The City shall continue to enforce land development regulations to ensure orderly development, that at a minimum, contain provisions which

- a. regulate the subdivision of land;
- b. regulate signage
- c. provide for drainage and storm water management
- d. provide requirements for the provision of open space, traffic flow and parking
- e. coordinate future land use with soil conditions, topography and availability of facilities and services
- f. ensure that development orders and permits are issued only when it is documented that there is an adequate level of service
- g. protect limited amount of wetlands and environmentally sensitive land

**Response:** The redevelopment, when presented to the City, shall be fully designed and permitted in accordance with the City of Zephyrhills Land Development Code. No construction will begin until all relevant permits have been applied for and obtained by the City of Zephyrhills and other applicable state and local authorities.

Objective LU 1-4 - The City will develop mechanisms to ensure the protection of archaeological and historical resources.

**Response:** A Florida Master Site File shall be submitted at the time of redevelopment. In the event of these resources being discovered, the contractor will be instructed to halt all activity on site and contact the City of Zephyrhills and State authorities before proceeding with further work.

Objective LU 1-9 - Improve and enhance the visual appearance of neighborhoods and commercial areas in the City.

**Response:** The subject redevelopment, when presented to the City, shall be designed with architectural standards in accordance with the City of Zephyrhills LDC, and shall be approved by the City to ensure that the visual appearance is in accordance with requirements. The subject redevelopment shall, according to the LDC, utilize landscape buffers along the front, sides and rear of the property enhancing the visual appearance. Outdoor lighting is restricted when subject site adjoins airport uses.

Policy PUB – 1-2-2: No building permits will be issued for new residential, office or commercial development which is not served by a public water supply.

**Response:** The site is serviced by the City's water supply.

Policy PUB-5-2-1: The design of drainage facilities shall comply with the ambient water quality standards of SWFWMD, DEP, and Chapter 17 – 25 and other applicable water quality regulations for discharge.

**Response: The site, through the site plan review process (SPRC) shall be in full conformance with all applicable regulations; furthermore, Staff will coordinate the review of the application with the City's EOR to ensure all applicable regulations are strictly followed.**

Policy PUB-4-1-2: New development or redevelopment is not permitted unless the finished floor elevation is at least 8 inches above the crown of the adjacent road unless waived by the Building Official and at or above the 100-year flood elevation.

**Response: The site, through the site plan review process (SPRC) shall be in full conformance with all applicable regulations and the LI zoning district.**

Locational Characteristics: This category is generally appropriate to locations within the urban area that are appropriate for more intensive residential, office and retail commercial uses. These areas are typically in close proximity to and served by the arterial highway network where mixed use developments allow interaction among land uses and encourage mass transit and non-vehicular trips.

Consistency with LDC (Zoning) Ordinances and City Ordinances:

**Response: The engineered site plan (at the time it is presented to the City and reviewed by the SPRC) shall be consistent with the applicable comprehensive plan goals and objectives and land development regulations and the intent of the LI zoning district.**

**The development is located in an area in which transportation, police and fire protection, other public facilities and public utilities, including sewerage, are available and adequate for the uses proposed.**

Local Development Pattern:

**Response: It is anticipated that the rezoning will eventually result in a redevelopment sometime in the future. The information in Table 2.02.01 – Allowable Uses in Zoning Districts is provided in a truncated version below. The full table relating to the LI Zoning District is attached to this report. PLEASE NOTE THAT ANY ONE OR COMBINATION THEREOF MAY TAKE PLACE ON THE SUBJECT SITE IF THIS REZONING PETITION IS APPROVED. USES ARE PERMISSIBLE AS-OF-RIGHT, THROUGH A CONDITIONAL USE, AS-OF-RIGHT PROVISIONAL USE, OR AS-OF-RIGHT SPECIAL EXCEPTION.**

**Table 2.02.01 – Allowable Uses in Zoning Districts<sup>23</sup> -**

**Uses permissible as-of-right in the LI Zoning District include:**

- Gas (Fuel) Service Station
- Heavy Vehicle/Equipment Service/Repair
- Towing Services
- Auction House
- Brewery

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<sup>2</sup> Table 2.02.01 – Approved under Ordinance # 1431-21, see attached.

<sup>3</sup> \* Indicates use currently subject to official moratorium under Ordinance # 1455-23.

- Brewery (Regional/Small)
- Craft Distillery
- Distillery
- Laundry/Dry-Cleaning Plant
- Kennel
- Pet Care Services (Indoor/Outdoor)
- Veterinary Clinic/Hospital
- Government Offices/Facilities
- Construction Services
- Drug Processing/Manufacturing
- High-Tech Manufacturing
- Laboratory (Testing)
- Light Industry/Manufacturing
- Paint Booth
- Publishing & Printing
- Warehouse
- Freight Transportation Services

**Uses permissible under a Conditional Use in the LI Zoning District include:**

- Automobile Service and Repair
- Greenhouse
- Adult Uses
- Sport Shooting Range
- Lumber Yard
- Recycling Center
- Mini-Warehouse/Self-Storage\*
- RV Storage\*

**Uses permissible as-of-right with a Provisional Review (Level 1 Review (SPRC))) in the LI Zoning District include:**

- Flea Market
- Office (Trades/Fleet)
- Technical Trade/Vocational
- Recreation Sports/Center
- Wholesale Distribution
- Airport Related Services
- Commercial Parking Structure
- Transit Center

**Uses permissible as-of-right with a Special Exception (Level 2 Review (Planning Commission)) in the LI Zoning District include:**

- Private Club/Recreation Facility

**Uses permissible as an Accessory to the principal use (review may be required) in the LI Zoning District include:**

- Parts and Accessory Sales
- Landscape Supply/Garden Center

- Office (Professional/Corporate)
- Outdoor Storage\*

**Uses permissible Temporary (permissible for a specific, set, limited time, review may be required) in the C-3 Zoning District include:**

- Mobile/Temporary Sales

Pre-Mature Development:

***Response:*** The proposed zoning district will not create premature development. The subject site is already developed, and is targeted for growth pursuant to the City Comprehensive Plan and serves as infill development for this area.

Further facilities analysis and capacity demands of the proposed development were provided with the petition by the applicant. The following standard condition of approval is anticipated to be included as well for this project addressing public facilities: The City shall provide water and/or wastewater service to the project. A utility service agreement may possibly be required. A master utility plan for the project will be required prior to construction plan approval. The developer shall construct all water and wastewater facilities within the development to current City standards. The site will be served by Pasco County Fire and City Police Services.

Residential Impact Statement:

***Response:*** The general area exhibits a mix of uses including airport, industrial, parkland, commercial, and residential uses. At the time of site planning, care shall be taken with specific uses and the placement of such uses on the property to reasonably mitigate impacts to adjacent uses. **Please see Table 2.02.01 for the full range of uses permissible under the LI zoning designation.**

Consistency with LDC and City Ordinances:

***Response:*** The subject development shall be designed in accordance with the City of Zephyrhills Land Development Code and City Ordinances.

The requested re-zoning petition could potentially be consistent with the Goals, Objectives, and Policies of the City of Zephyrhills Comprehensive Plan and could adhere to the principles of rezoning for the City's zoning map. However, a review of the Comprehensive Plan and the Land Development Code was conducted by City Staff to the fullest extent given the nature of rezonings and the applicable relevant LDC's.

A final review of an engineered site plan will be made at the time of site plan review to ensure full compliance of the redevelopment, given the LI zoning designation (if this rezoning petition is approved by the City Council).

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### III. RECOMMENDATION

**Site Plan Review Committee** – The SPRC approved the petition to rezone the property from AP-2 to LI at its regularly scheduled meeting on June 20, 2023.

**Planning Commission** – The Planning Commission approved the petition to rezone the property from AP-2 to LI at its regularly scheduled meeting on July 18, 2023.

Based upon the analysis contained herein, along with supporting documentation, **Staff recommends approval of this petition for a rezoning of the property to LI.**

FIGURE 1 - LOCATION MAP

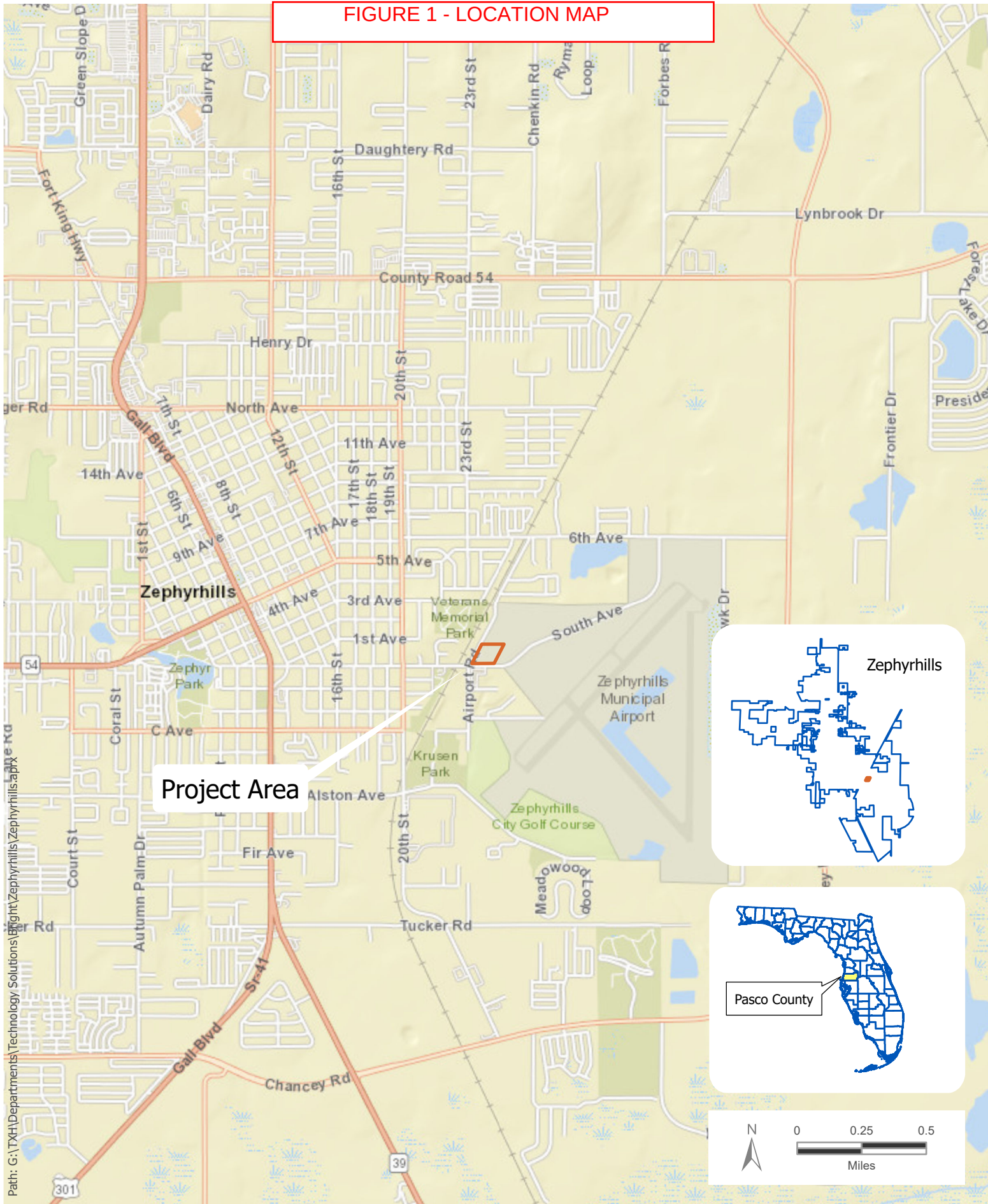


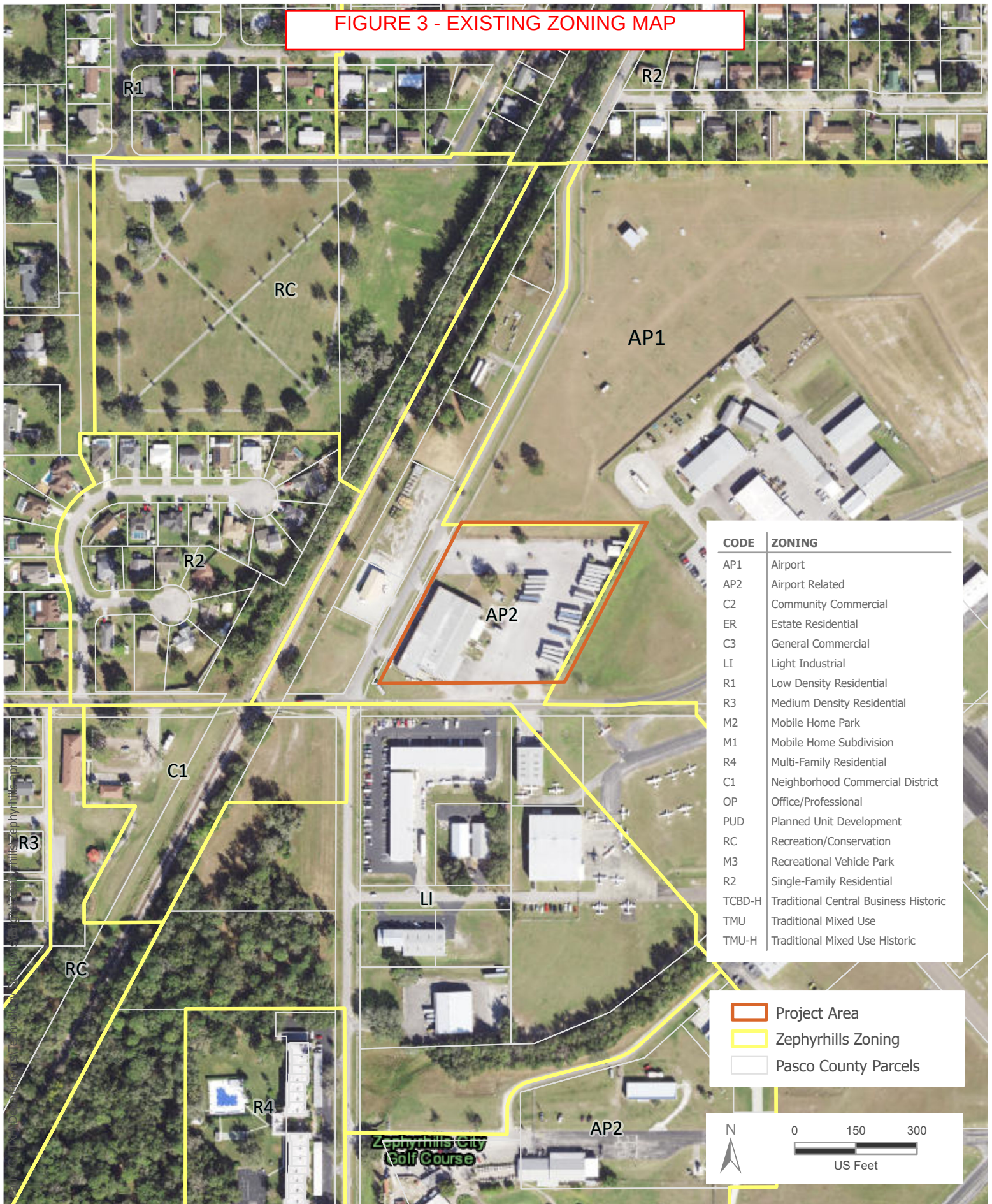


FIGURE 2 - AERIAL LOCATION MAP



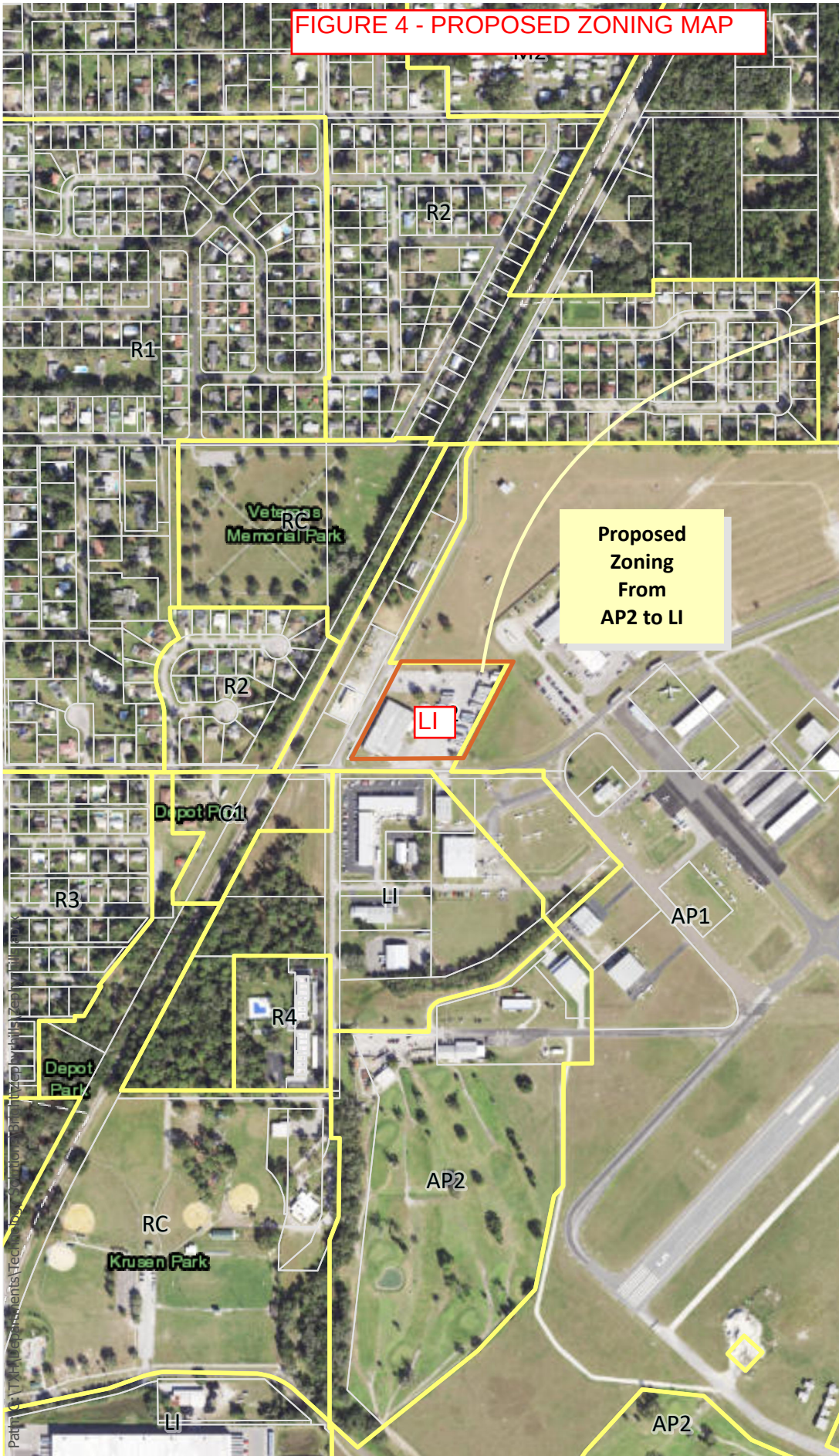


FIGURE 3 - EXISTING ZONING MAP



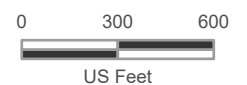


**FIGURE 4 - PROPOSED ZONING MAP**



| CODE   | ZONING                                |
|--------|---------------------------------------|
| AP1    | Airport                               |
| AP2    | Airport Related                       |
| C2     | Community Commercial                  |
| ER     | Estate Residential                    |
| C3     | General Commercial                    |
| LI     | Light Industrial                      |
| R1     | Low Density Residential               |
| R3     | Medium Density Residential            |
| M2     | Mobile Home Park                      |
| M1     | Mobile Home Subdivision               |
| R4     | Multi-Family Residential              |
| C1     | Neighborhood Commercial District      |
| OP     | Office/Professional                   |
| PUD    | Planned Unit Development              |
| RC     | Recreation/Conservation               |
| M3     | Recreational Vehicle Park             |
| R2     | Single-Family Residential             |
| TCBD-H | Traditional Central Business Historic |
| TMU    | Traditional Mixed Use                 |
| TMU-H  | Traditional Mixed Use Historic        |

- Project Area
- Zephyrhills Zoning
- Pasco County Parcels





**FIGURE 5 - EXISTING FUTURE LAND USE**



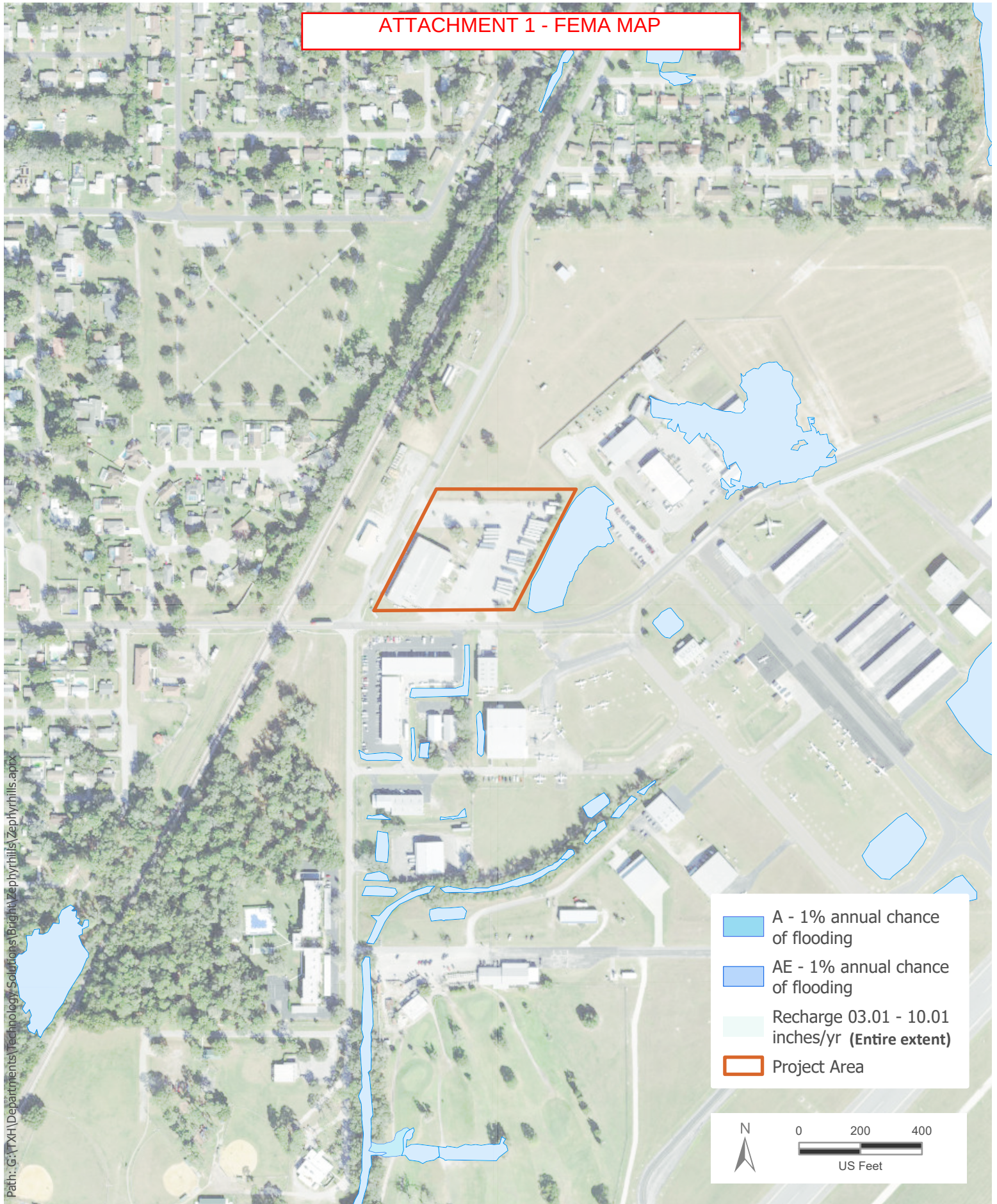
- Project Area
- Industrial
- Mixed Use
- Mobile Home/  
Recreational Vehicle
- Public/Semi-Public
- Recreation and Open Space
- Residential Suburban
- Residential Urban



0 420 840  
US Feet

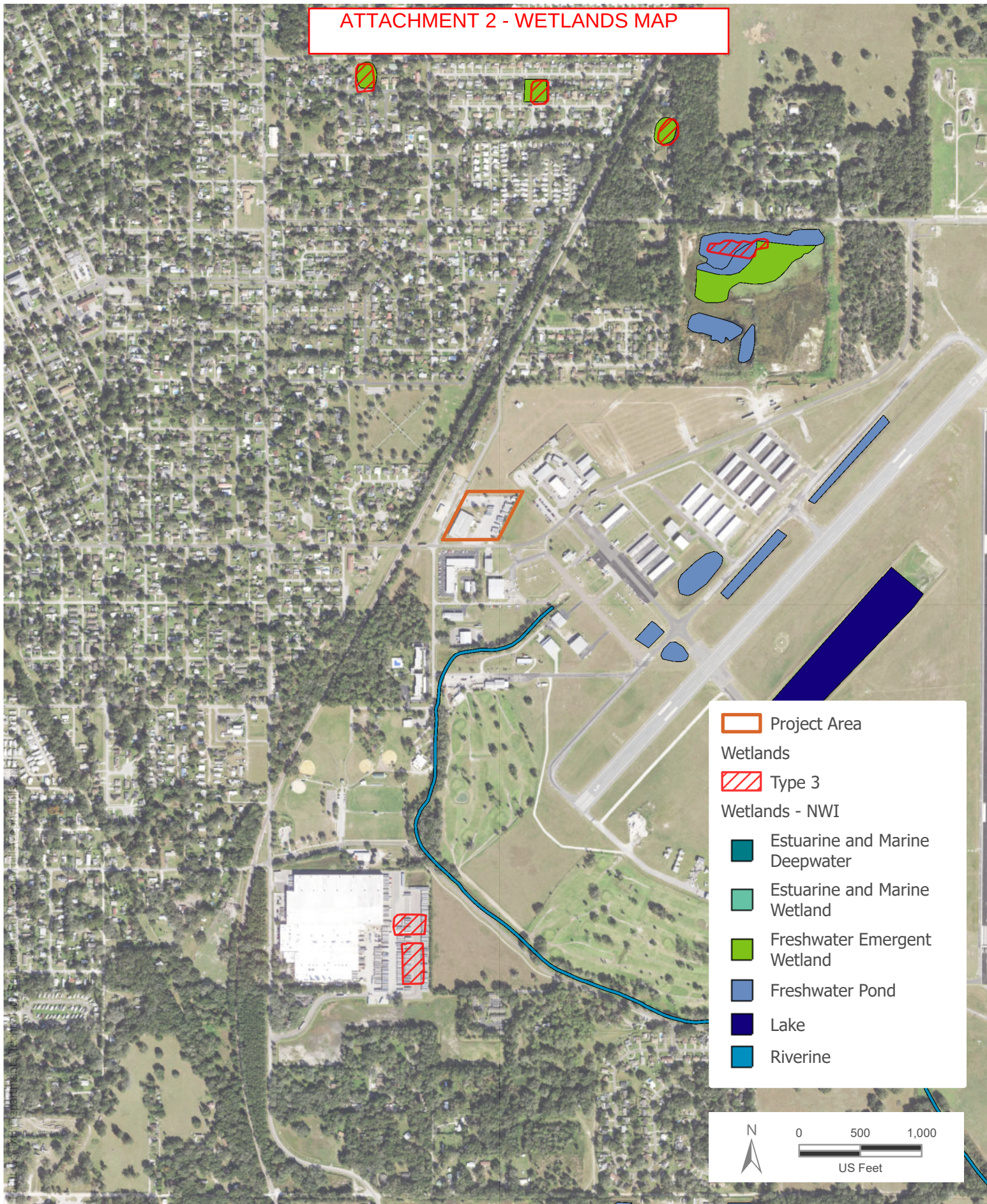


# ATTACHMENT 1 - FEMA MAP



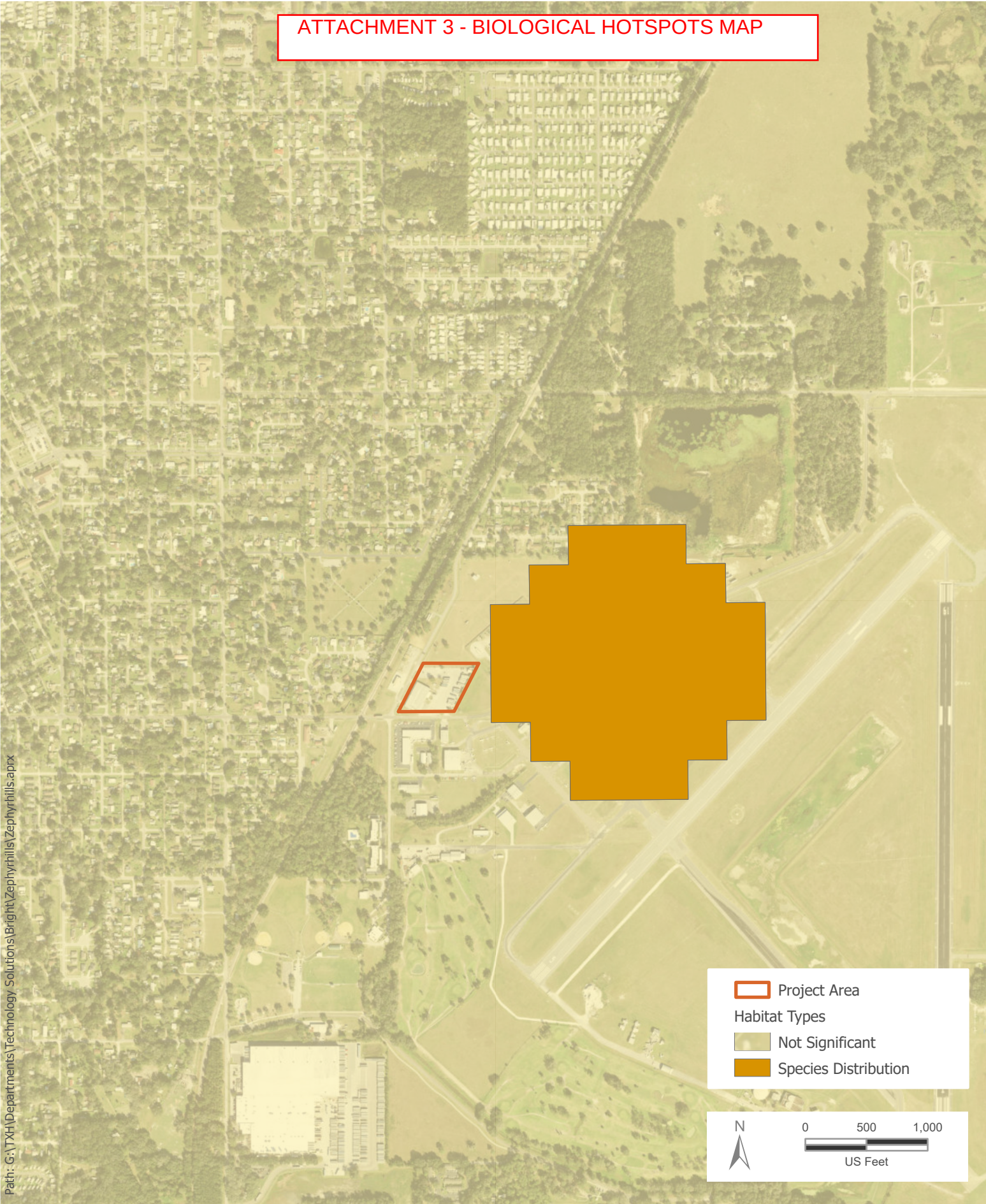


# ATTACHMENT 2 - WETLANDS MAP





ATTACHMENT 3 - BIOLOGICAL HOTSPOTS MAP





# ATTACHMENT 4 - SOILS MAP

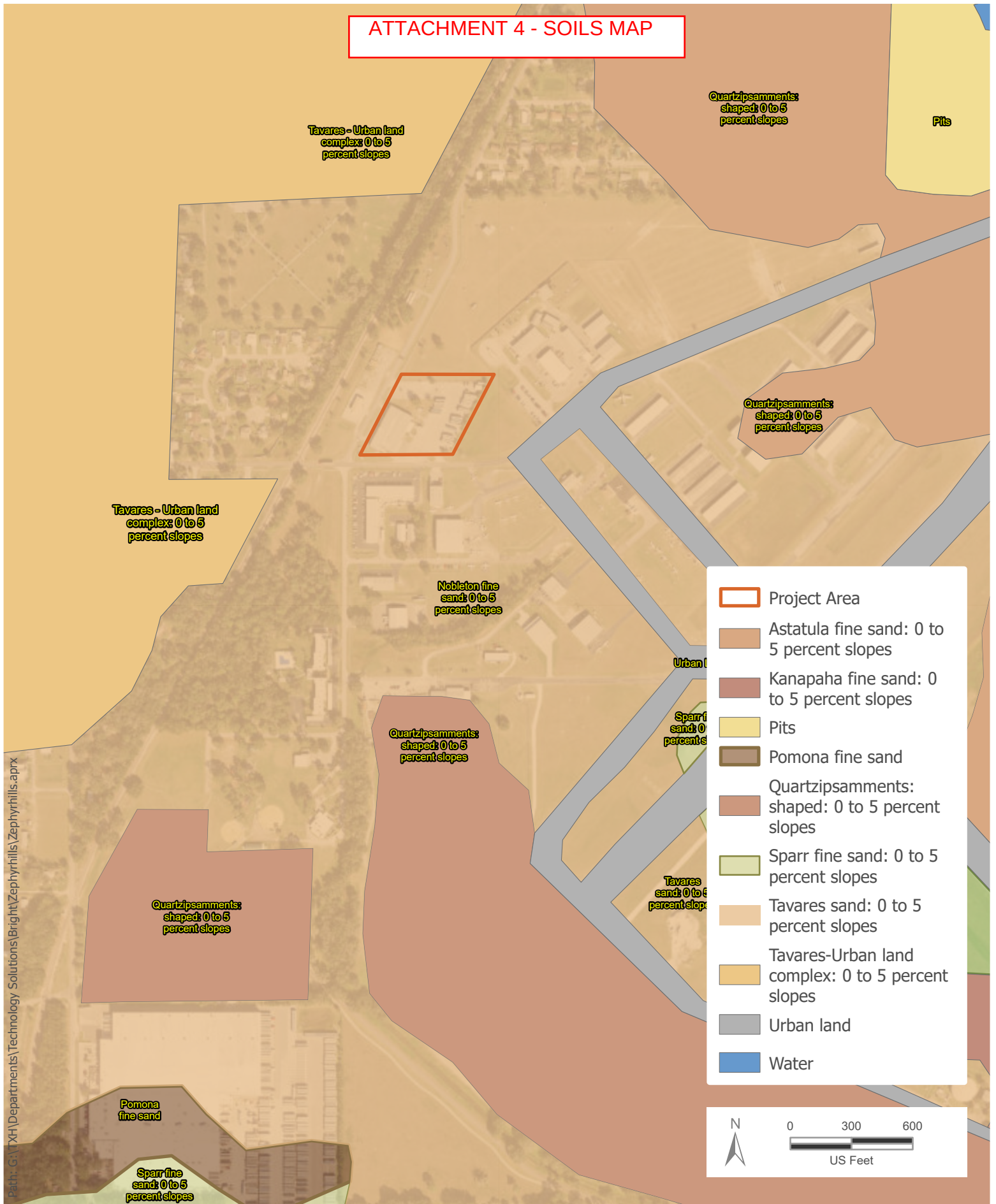


Table 2.02.01 | Ord. 1431-21

| PERMISSION KEY          |   | TABLE 2.02.01<br>ALLOWABLE USES IN ZONING DISTRICTS |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     |     |    |      |        | CODE<br>REFERENCE |       | DEFINITION |           |                                                                                                                                                                                                                                                                                                                                                                                                             |
|-------------------------|---|-----------------------------------------------------|----|----|----|----|----|----|----|----|----|----|----|----|---|----------|-----|-----|----|------|--------|-------------------|-------|------------|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                         |   | ZONING DISTRICTS                                    |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     |     |    |      |        |                   |       |            |           |                                                                                                                                                                                                                                                                                                                                                                                                             |
| USES                    |   | ER                                                  | R1 | R2 | R3 | R4 | M1 | M2 | M3 | M4 | OP | C1 | C2 | C3 | U | RESERVED | AP1 | AP2 | RC | TCBD | TCBD-H | TMU               | TMU-H |            |           |                                                                                                                                                                                                                                                                                                                                                                                                             |
| RESIDENTIAL             |   |                                                     |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     |     |    |      |        |                   |       |            |           |                                                                                                                                                                                                                                                                                                                                                                                                             |
| ACCESSORY AND ANCILLARY |   |                                                     |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     |     |    |      |        |                   |       |            |           |                                                                                                                                                                                                                                                                                                                                                                                                             |
| Accessory Dwelling Unit | A | A                                                   | A  | A  | A  |    |    |    |    |    |    |    |    |    |   |          |     |     |    |      |        | A                 | A     | A          | \$7.09.29 | Residential dwelling unit, structure or living space ancillary and subordinate to the principal permitted residential use, intended for habitation, such as, but not limited to, garage apartments, ancillary apartments, mother-in-law units, guest houses, carriage houses and granny flats.                                                                                                              |
| Home Occupation         | P | P                                                   | P  | P  | P  | P  | P  | P  |    |    |    |    |    |    |   |          |     |     |    |      |        | P                 | P     | P          | \$7.09.15 | Occupation carried on in a dwelling unit by the resident thereof, provided that use is limited in extent and incidental and secondary to the use of the dwelling unit for residential purposes and does not change the character thereof. This use shall not be construed to include single-family or multi-family residences with a home office or whereby persons work from home for a separate employer. |
| Live/Work Unit          |   |                                                     |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     |     |    |      |        |                   |       |            |           | A single unit (e.g., studio, loft, one-bedroom) consisting of both a commercial/office component that is occupied by the same resident, whereby the residential use is secondary and subordinate to the primary commercial/office use. This use shall not be construed to include single-family or multi-family residences with a home office or whereby persons work from home for a separate employer.    |
| Recreational Vehicle    |   |                                                     |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     |     |    |      |        |                   |       |            |           | A vehicular-type unit primarily designed for recreational camping or travel use that has its own motive power or is mounted on or towed by another vehicle. This term shall include, but is not limited to, travel trailers, fifth-wheel trailers, folding camping trailers, truck campers, motor homes and tiny-homes on wheels.                                                                           |

| USES                           | ZONING DISTRICTS |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     |     | CODE REFERENCE | DEFINITION |    |      |        |     |                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|--------------------------------|------------------|----|----|----|----|----|----|----|----|----|----|----|----|---|----------|-----|-----|----------------|------------|----|------|--------|-----|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                | ER               | R1 | R2 | R3 | R4 | M1 | M2 | M3 | M4 | OP | C1 | C2 | C3 | L | RESERVED | AP1 | AP2 |                |            | RC | TCBD | TCBD-H | TMU | TMU-H           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| MULTI-FAMILY AND SINGLE-FAMILY |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     |     |                |            |    |      |        |     |                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Apartments                     |                  |    |    |    | P  |    |    |    |    | C  |    |    |    |   |          |     |     |                |            |    | S    | S      | S   | \$7.09.10       | A high-density, multi-family dwelling structure containing multiple separate residential dwelling units (apartments) within the same architectural plan, for lease under common ownership.                                                                                                                                                                                                                                                                                                                                                                                 |
| Bungalow Court                 |                  |    |    | P  | P  |    |    |    |    | C  |    |    |    |   |          |     |     |                |            |    | S    | S      |     |                 | A series of small, detached residential structures arranged to define a court, perpendicular to the street on a single lot or parcel under common ownership, or on individual lots /parcels meeting zoning district standards.                                                                                                                                                                                                                                                                                                                                             |
| Duplex                         |                  |    |    | P  | P  |    |    |    |    |    |    |    |    |   |          |     |     |                |            |    |      |        |     | \$7.09.10       | A single structure containing 2 dwelling units, each of which has direct access to the outside for lease under common ownership.                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Multiple                       |                  |    |    | P  | P  |    |    |    |    | C  |    |    |    |   |          |     |     |                |            |    | S    | S      |     | \$7.09.10       | Detached structure(s) consisting of between 3 and 10 dwelling units arranged side-by-side and/or stacked, typically with a shared entry from the street. This type has the appearance of a medium-to-large single-family home.                                                                                                                                                                                                                                                                                                                                             |
| Townhouse, Villa, Condo        |                  |    |    | S  | P  |    |    |    |    | C  |    |    |    |   |          |     |     |                |            | C  | S    | S      |     | \$2.01.03.06.01 | Planned arrangement of single-family buildings (dwellings) which touch lot lines and share a wall but are individually owned and occupied for residential purposes; or individually owned units in a single architectural plan.                                                                                                                                                                                                                                                                                                                                            |
| Single-Family Detached         | P                | P  | P  | P  |    |    |    |    |    | C  |    |    |    |   |          |     |     |                |            |    | S    | S      |     |                 | A single-family dwelling structure maintained and used as a single dwelling unit and occupied by a single household.                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Mobile/Manufactured Home       |                  |    |    |    |    | P  | P  |    |    |    |    |    |    |   |          |     |     |                |            |    |      |        |     |                 | Factory-built structures designed and/or used as a permanent residence which may or may not be built on a permanent chassis, and which is transportable to a site of placement in one or more sections. This definition shall include dwelling units constructed prior to June 15, 1976, or after June 15, 1976 under the authority of the National Manufactured Home Construction and Safety Standards Act, transportable in one or more sections, which is 8 body feet or more in width and which is built on an integral chassis and designed to be used as a dwelling. |



| USES                            | ZONING DISTRICTS |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     | CODE REFERENCE | DEFINITION |     |    |      |        |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|---------------------------------|------------------|----|----|----|----|----|----|----|----|----|----|----|----|---|----------|-----|----------------|------------|-----|----|------|--------|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                 | ER               | R1 | R2 | R3 | R4 | M1 | M2 | M3 | M4 | OP | C1 | C2 | C3 | U | RESERVED | AP1 |                |            | AP2 | RC | TCBD | TCBD-H | TMU       | TMU-H                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| CONGREGATE LIVING               |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     |                |            |     |    |      |        |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Group Home                      | P                | P  | P  | P  | P  |    |    |    |    |    |    |    |    |   |          |     |                |            |     |    | S    | S      | \$7.09.06 | A place of residence whereby unrelated individuals live independently without the need for supervision or assistance to participate in normal activities or meet the demands of daily living. Common areas are shared. Group homes include, but are not limited to, dormitories, boarding houses, hostels and group homes where direct car or supervision is not provided.                                                                                                                                                                                                                                                                                                                                              |
| Residential Care Facility (RCF) | S                | S  | S  | P  | P  |    |    |    |    |    |    |    |    |   |          |     |                |            |     |    | S    | S      | \$7.09.06 | A place of residence whereby 24-hour care and supervision is provided to no more than 14 residents, often by live-in caregivers. Residents need assistance to participate in normal activities and meet the demands of daily living, but are not in need of 24-hour nursing supervision. Care and services are provided in a residential setting. RCFs shall include adult family care homes, community residential homes, and assisted living facilities with 14 or fewer residents.                                                                                                                                                                                                                                   |
| Intensive Care Facility (ICF)   |                  |    |    | C  | P  |    |    |    |    | P  | S  | C  |    |   |          |     |                |            |     |    |      |        | \$7.09.17 | A place of residence whereby 24-hour nursing care or intensive supervision, often by a 24-hour awake staff of professionals, assistants and volunteers is provided. Licensed nurses, doctors, psychiatrists, psychologists, and other licensed professionals are required by the state due to the level of care residents need. Care may include rehabilitation services, counseling, case work, and medical/nursing care and may be provided within an institutional or secure environment. ICFs shall include nursing homes, assisted living facilities with more than 14 residents, intermediate care facilities, hospices, treatment/recovery facilities.                                                           |
| Transient Care Facility (TCF)   |                  |    |    |    |    |    |    |    |    | C  | C  | C  |    |   |          |     |                |            |     |    |      |        |           | An establishment providing supervised room and board, or just a room, on a temporary or emergency basis, whereby clients, on average, stay for less than 6 months. Clients are in immediate need of temporary shelter due to abuse, neglect, abandonment, exploitation, or because they are otherwise homeless and without shelter or necessary basic needs. Facilities may be 24-hour or may be available during certain hours, but have supervisory staff on site at all times the facility is open. Instruction and supervision to assist clients to transition to permanent living situations may be provided. TCFs shall include emergency shelters, homeless shelters, half-way houses, and transitional housing. |

Table 2.02.01 | Ord. 1431-21

| USES                         | ZONING DISTRICTS |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     | CODE<br>REFERENCE | DEFINITION |     |    |      |        |     |                                                                                                                                                                                                                                                                                                                                       |
|------------------------------|------------------|----|----|----|----|----|----|----|----|----|----|----|----|---|----------|-----|-------------------|------------|-----|----|------|--------|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                              | ER               | R1 | R2 | R3 | R4 | M1 | M2 | M3 | M4 | OP | C1 | C2 | C3 | U | RESERVED | AP1 |                   |            | AP2 | RC | TCBD | TCBD-H | TMU | TMU-H                                                                                                                                                                                                                                                                                                                                 |
| COMMERCIAL                   |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     |                   |            |     |    |      |        |     |                                                                                                                                                                                                                                                                                                                                       |
| ACCESSORY AND ANCILLARY USES |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     |                   |            |     |    |      |        |     |                                                                                                                                                                                                                                                                                                                                       |
| Outdoor Merchandise Display  |                  |    |    |    |    |    |    |    |    |    | A  | A  | A  | A |          |     |                   |            |     |    | A    | A      | A   | Outdoor area of a designated size used for the display of merchandise or tangible property normally vendible from within the contiguous principal use during regular business hours only. Site plan approval is required. This definition is separate from outdoor merchandise storage and outdoor storage.                           |
| Outdoor Merchandise Storage  |                  |    |    |    |    |    |    |    |    |    |    | A  | A  |   |          |     |                   |            |     |    |      |        |     | Storage, collection, or display of any merchandise, products, materials, appliances or equipment normally vendible from within the contiguous principal use during regular business hours, for more than 24 consecutive hours.                                                                                                        |
| ACCOMMODATIONS               |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     |                   |            |     |    |      |        |     |                                                                                                                                                                                                                                                                                                                                       |
| Bed & Breakfast              |                  |    |    |    |    | SE | SE | SE | SE |    |    |    |    |   | S        | C   |                   |            |     |    |      |        |     | A transient lodging establishment, generally in a residential dwelling or detached guesthouse, with a maximum of 5 rooms, primarily engaged in providing overnight or otherwise temporary lodging for the general public. This definition shall not include transitional housing, shelters, or other transient care facilities.       |
| Hotel                        |                  |    |    |    |    |    |    |    |    |    |    |    |    |   | S        | P   | P                 |            |     |    | C    |        |     | Establishment in which lodging is provided and offered to the public for compensation and which is open to transient guests and is not a rooming or boarding house. This definition shall not include transitional housing, shelters or transient care facilities.                                                                    |
| Inn                          |                  |    |    |    |    |    |    |    |    |    |    |    |    |   | S        | P   | P                 |            |     |    |      |        |     | A transient lodging establishment offering between 6 and 12 bedrooms, primarily engaged in providing overnight and otherwise temporary lodging for the general public. This definition shall not include transitional housing, shelters, or other transient care facilities.                                                          |
| AUTOMOBILE-ORIENTED          |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     |                   |            |     |    |      |        |     |                                                                                                                                                                                                                                                                                                                                       |
| Automobile Service/Repair    |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     | P                 | P          | C   |    |      |        |     | Any building, structure, improvements or land uses for the repair and maintenance of automobiles, motorcycles and similar vehicles, including but not limited to body, fender, muffler or upholstery work; oil change and lubrication; painting; tire service and sales; or installation of car radios, car alarms, stereo equipment. |
|                              |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     |                   |            |     |    |      |        |     | \$7.09.04                                                                                                                                                                                                                                                                                                                             |

Table 2.02.01 | Ord. 1431-21

| USES                                   | ZONING DISTRICTS |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     | CODE<br>REFERENCE | DEFINITION |     |    |      |        |     |                                                                                                                                                                                                                                                                                                                                                                            |
|----------------------------------------|------------------|----|----|----|----|----|----|----|----|----|----|----|----|---|----------|-----|-------------------|------------|-----|----|------|--------|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                        | ER               | R1 | R2 | R3 | R4 | M1 | M2 | M3 | M4 | OP | C1 | C2 | C3 | U | RESERVED | AP1 |                   |            | AP2 | RC | TCBD | TCBD-H | TMU | TMU-H                                                                                                                                                                                                                                                                                                                                                                      |
| Automobile/Vehicle Sales & Rentals     |                  |    |    |    |    |    |    |    |    |    |    |    | P  |   |          |     |                   |            |     |    |      |        |     | The use of any building, land area or other premises or portion thereof, for the display, sale, lease or rental of new or used automobiles (vehicles), panel trucks or vans, trailers or recreational vehicles (motor homes, campers, boats, golf carts, motorcycles, etc.) and including any warranty repair work and other repair service conducted as an accessory use. |
| Car Wash/Detailing                     |                  |    |    |    |    |    |    |    |    |    | S  | P  | P  |   |          |     |                   |            |     |    |      |        |     | \$7.09.04<br>Establishment providing full or self-service washing and/or detailing of motor vehicles and domestic equipment.                                                                                                                                                                                                                                               |
| Gasoline (Fuel) Service Station        |                  |    |    |    |    |    |    |    |    |    |    | P  | P  | P |          |     | C                 |            |     |    |      |        |     | Establishment selling automatable fuels (diesel, gasoline, ethanol, etc.) comprised of gas or fuel pumps, overhead canopy and attendant shelter or convenience store.                                                                                                                                                                                                      |
| Heavy Vehicle/Equipment Service/Repair |                  |    |    |    |    |    |    |    |    |    |    |    | P  | P |          | S   |                   |            |     |    |      |        |     | Any building, structure, improvement or land used for the repair and maintenance of heavy vehicles (tractor/trailers, semi-trucks and the like), recreational vehicles (motorhomes, campers, boats, etc.) and equipment.                                                                                                                                                   |
| Parts & Accessory Sales                |                  |    |    |    |    |    |    |    |    |    |    | P  | P  | A |          |     |                   |            |     |    |      |        |     | Establishment selling automotive parts and accessories. This may be considered ancillary to another principal use.                                                                                                                                                                                                                                                         |
| Towing Services                        |                  |    |    |    |    |    |    |    |    |    |    |    | SE | P |          |     |                   |            |     |    |      |        |     | Establishment offering towing services (long-distance or local) for light or heavy motor vehicles. Establishments may provide incidental services such as storage and emergency road repair services.                                                                                                                                                                      |
| RETAIL SALES AND SERVICE               |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     |                   |            |     |    |      |        |     |                                                                                                                                                                                                                                                                                                                                                                            |
| Auction House                          |                  |    |    |    |    |    |    |    |    |    |    |    | P  | P |          |     |                   |            |     |    |      |        |     | Establishment for the purpose of buying or selling goods and services by offering them for bid, taking bids, and selling to the highest bidder.                                                                                                                                                                                                                            |
| Big Box, Large Retail, etc.            |                  |    |    |    |    |    |    |    |    |    |    | P  | P  |   |          |     |                   |            |     |    |      |        |     | A singular retailer who occupies no less than 25,000 square feet of gross floor area, typically requiring high parking ratios and has a regional sales market. Regional retail sales can include, but are not limited to, membership warehouse clubs that emphasize bulk sales directly to the consumer, grocery stores, and department stores.                            |

| USES                           | ZONING DISTRICTS |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     | CODE REFERENCE | DEFINITION |     |    |      |        |     |                                                                                                                                                                                                                                                                                                                                                                      |
|--------------------------------|------------------|----|----|----|----|----|----|----|----|----|----|----|----|---|----------|-----|----------------|------------|-----|----|------|--------|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                | ER               | R1 | R2 | R3 | R4 | M1 | M2 | M3 | M4 | OP | C1 | C2 | C3 | U | RESERVED | AP1 |                |            | AP2 | RC | TCBD | TCBD-H | TMU | TMU-H                                                                                                                                                                                                                                                                                                                                                                |
| Convenience Store              |                  |    |    |    |    |    |    |    |    | S  | P  | P  | P  |   |          |     |                |            |     | S  | C    | C      | C   | A small retail establishment that offers for sale convenience goods such as prepackaged food items, tobacco products, periodicals, and other household goods. May be ancillary to another use, such as a gasoline (fuel) service station, or standalone such as a neighborhood corner store.                                                                         |
| Flea Market (Indoor/Enclosed)  |                  |    |    |    |    |    |    |    |    |    |    | C  | C  | S |          |     |                |            |     |    |      |        |     | \$7.09.12<br>Indoor commercial activity, not including shopping centers or individual retail operations or sales conducted by a non-profit or charitable organization, that is open to the public and composed of 5 or more semi-enclosed or indoor stalls, rooms, stands or spaces used for the purpose of display and sale, exchange or barter of merchandise.     |
| Flea Market (Outdoor/Open)     |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     |                |            |     |    |      |        |     | \$7.09.12<br>Outdoor commercial activity, not including shopping centers or individual retail operations or sales conducted by a non-profit or charitable organization, that is open to the public and composed of 5 or more outdoor stalls, rooms, stands or spaces to be used for the purpose of display and sale, exchange or barter of merchandise.              |
| General Retail Sales           |                  |    |    |    |    |    |    |    |    | P  | P  | P  | C  |   |          |     |                |            | P   | S  | S    | S      |     | Sale of goods to the general public and institutions for professional, personal and household consumption. After sale services may be provided (repair and installation services incidental to the sale of goods). This definition does not include automobiles sales, big box/large retail, convenience stores, or other retail sales defined and regulated herein. |
| Greenhouse                     |                  |    |    |    |    |    |    |    |    |    |    |    |    | C | C        |     |                |            |     |    |      |        |     | Indoor/enclosed establishment for the propagation, processing and storage of plants produced for wholesale or retail sales. Uses include growing beds, hoop houses, vertical farming and hydroponic systems. This use does not include nurseries, outdoor gardens or grow beds, tree farms, or other outdoor farming activities.                                     |
| Landscape Supply/Garden Center |                  |    |    |    |    |    |    |    |    | A  | C  | P  | P  | A |          |     |                |            |     |    |      |        |     | Establishment licensed for the retail sale of landscape materials and garden supplies, such as but not limited to, landscape stones, gravel, mulch, potted plants and trees, and the like. This use may be accessory to another retail use.                                                                                                                          |

| USES                                             | ZONING DISTRICTS |    |    |    |    |    |    |    |    |    |    |    |    |    |          |     |     | CODE REFERENCE | DEFINITION |    |      |        |                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                         |
|--------------------------------------------------|------------------|----|----|----|----|----|----|----|----|----|----|----|----|----|----------|-----|-----|----------------|------------|----|------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                  | ER               | R1 | R2 | R3 | R4 | M1 | M2 | M3 | M4 | OP | C1 | C2 | C3 | LI | RESERVED | AP1 | AP2 |                |            | RC | TC8D | TC8D-H | TMU                                                                                                                                                                                                                                                                                                                                     | TMU-H                                                                                                                                                                                                                                                                   |
| Mobile/Temporary Sales                           |                  |    |    |    |    |    |    |    |    | T  | T  | T  | T  | T  |          |     |     | T              |            | T  | T    | T      | Ch. 120 & 121, Code of Ordinances                                                                                                                                                                                                                                                                                                       | The selling or business of selling food or other items from a mobile vending vehicle, cart or stand from which items are sold to the general public; and temporary or seasonal tent sales. All sales shall be in accordance with applicable city codes and regulations. |
| Pawnshop                                         |                  |    |    |    |    |    |    |    |    |    | S  | P  |    |    |          |     |     |                |            |    |      |        | Establishment run by a licensed pawn broker (as defined in FS 539.01) where money is lent in exchange for personal property that can be sold if the loan is not repaid in sufficient time.                                                                                                                                              |                                                                                                                                                                                                                                                                         |
| Shopping Center                                  |                  |    |    |    |    |    |    |    |    |    | P  | C  |    |    |          |     |     |                |            |    |      |        | A group of 3 or more commercial business establishments within a single architectural plan with common ownership of property or cooperative or condominium ownership.                                                                                                                                                                   |                                                                                                                                                                                                                                                                         |
| FINANCIAL, BUSINESS AND PROFESSIONAL             |                  |    |    |    |    |    |    |    |    |    |    |    |    |    |          |     |     |                |            |    |      |        |                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                         |
| Financial Services (Bank)                        |                  |    |    |    |    |    |    |    |    | P  | P  | P  | P  |    |          |     |     |                |            | S  |      |        | A licensed establishment subject to national and/or international banking regulations, providing financial services including bank cashing, accepting deposits, lending and safeguarding of money or other valuable items.                                                                                                              |                                                                                                                                                                                                                                                                         |
| Financial Services (Commercial Lender, Non-Bank) |                  |    |    |    |    |    |    |    |    |    | P  | P  | P  |    |          |     |     |                |            |    |      |        | Commercial establishment without a full banking license and not subject to national/international banking regulations, providing financial services, including lending.                                                                                                                                                                 |                                                                                                                                                                                                                                                                         |
| Office (Professional/Corporate)                  |                  |    |    |    |    |    |    |    |    | P  | P  |    | C  | A  |          |     |     |                | P          | P  | P    | P      | Offices for members of a recognized profession maintained for the conduct of that profession (e.g. law offices, corporate company offices) that do not require the use of fleet vehicles and/or material or equipment storage.                                                                                                          |                                                                                                                                                                                                                                                                         |
| Office (Trades/Fleet)                            |                  |    |    |    |    |    |    |    |    |    | P  | P  | S  |    |          |     |     |                |            |    |      |        | The office of a business establishment utilizing light commercial or fleet vehicles, and/or requiring material or equipment storage, to provide off-site/mobile services, including but not limited to, construction offices, pest-control, cable television/internet, plumbing, electrical, lawn care, mobile detailing, tree service. |                                                                                                                                                                                                                                                                         |

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| USES                            | ZONING DISTRICTS |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     | CODE REFERENCE | DEFINITION |     |    |      |        |     |           |                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                           |
|---------------------------------|------------------|----|----|----|----|----|----|----|----|----|----|----|----|---|----------|-----|----------------|------------|-----|----|------|--------|-----|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                 | ER               | R1 | R2 | R3 | R4 | M1 | M2 | M3 | M4 | OP | C1 | C2 | C3 | L | RESERVED | AP1 |                |            | AP2 | RC | TCBD | TCBD-H | TMU | TMU-H     |                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                           |
| Liquor Store                    |                  |    |    |    |    |    |    |    |    |    | S  | S  | S  |   |          |     |                |            |     |    |      |        |     | \$7.09.03 | Retail establishment licensed to sell beer, wine and liquor, and/or beverages containing more than 14% alcohol by weight, for off-premises consumption.                                                                                                                                                                                                                                                                                       |                                                                                                                                                           |
| Restaurant (Café)               |                  |    |    |    |    |    |    |    |    |    | S  | P  | P  | P |          |     | SE             |            |     |    | P    | P      | P   |           | A small restaurant establishment serving or selling food, baked goods, and/or beverages prepared on and/or off the premises, for immediate consumption on or off site, typically utilizing existing buildings or spaces less than 2500 square feet. This definition includes, but is not limited to, cafés, coffee shops, bakeries, boutique restaurants, and the like. Restaurants utilizing drive-thru facilities are regulated separately. |                                                                                                                                                           |
| Restaurant (Drive-Thru Service) |                  |    |    |    |    |    |    |    |    |    |    | S  | P  | P |          |     |                |            |     |    |      |        |     |           | Establishment serving or selling food and beverages prepared on the premises for immediate consumption on or off site, utilizing a drive-thru facility allowing customers in vehicles to transact business with persons inside the principal building.                                                                                                                                                                                        |                                                                                                                                                           |
| Restaurant (Full Service)       |                  |    |    |    |    |    |    |    |    |    |    | S  | S  | P | P        |     | SE             |            |     |    | P    | S      | S   |           | Establishment serving or selling food and beverages prepared on the premises for immediate consumption on or off site. Restaurants utilizing drive-thru facilities are regulated separately.                                                                                                                                                                                                                                                  |                                                                                                                                                           |
| PERSONAL SERVICES               |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     |                |            |     |    |      |        |     |           |                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                           |
| Adult (Regulated Uses)          |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     |                | C          | C   |    |      |        |     |           | \$7.09.02                                                                                                                                                                                                                                                                                                                                                                                                                                     | Uses, including adult arcades, adult book stores, adult dancing establishments, adult entertainment, adult theaters, and/or adult massage establishments. |
| Barbershop/Salon                |                  |    |    |    |    |    |    |    |    |    |    | P  | P  | P |          |     |                |            |     |    | P    | P      | P   |           | Commercial establishment, wherein cosmetology and/or barber services are offered or practices by a licensed professional on a regular basis; may include training of apprentices under regulation of a board.                                                                                                                                                                                                                                 |                                                                                                                                                           |
| Laundromat, Dry-Cleaner         |                  |    |    |    |    |    |    |    |    |    |    |    | P  | P | P        |     |                |            |     |    | C    |        |     |           | Establishment providing self-service laundry, or dry-cleaning services, directly to the public with on-premises pick-up.                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                           |
| Laundry/Dry-Cleaning Plant      |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     |                |            |     |    | P    | P      |     |           | Establishment providing laundry/dry-cleaning services at a mass scale to the public with pick-up and drop-off locations off-site.                                                                                                                                                                                                                                                                                                             |                                                                                                                                                           |



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| USES                                                   | ZONING DISTRICTS |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     | CODE REFERENCE | DEFINITION |     |    |      |        |     |                                                                                                                                                                                                                                                                                                                                                                                                   |
|--------------------------------------------------------|------------------|----|----|----|----|----|----|----|----|----|----|----|----|---|----------|-----|----------------|------------|-----|----|------|--------|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                        | ER               | R1 | R2 | R3 | R4 | M1 | M2 | M3 | M4 | OP | C1 | C2 | C3 | U | RESERVED | AP1 |                |            | AP2 | RC | TCBD | TCBD-H | TMU | TMU-H                                                                                                                                                                                                                                                                                                                                                                                             |
| Pharmacy/Drug Store                                    |                  |    |    |    |    |    |    |    |    | S  | P  | P  |    |   |          |     |                |            |     |    | S    |        |     | Establishment where the primary business is the filling of medical prescriptions and sale of medication, medical devices and supplies by licensed professionals, and non-prescription medicines. Non-medical products may also be sold. Compounding facilities and blood banks may be approved as an accessory use.                                                                               |
| Medical Marijuana Treatment Center Dispensing Facility |                  |    |    |    |    |    |    |    |    | S  | P  | P  |    |   |          |     |                |            |     |    | S    |        |     | Retail sales component of a medical marijuana treatment center that has been licensed by the Florida Department of Health, Office of Medical Marijuana Use pursuant to section 381.986, Florida Statutes, and is authorized by the State of Florida to dispense marijuana, but does not include the cultivation, processing or distribution facilities of the Medical Marijuana Treatment Center. |
| Tattoo/Body Piercing                                   |                  |    |    |    |    |    |    |    |    | S  | P  | P  |    |   |          |     |                |            |     |    | P    |        |     | Establishment licensed to provide tattoo and body piercing services to the general public.                                                                                                                                                                                                                                                                                                        |
| Personal Services                                      |                  |    |    |    |    |    |    |    |    | P  | P  | P  | P  |   |          |     |                |            |     |    | S    | S      | S   | Establishments providing individual and personal services such as, but not limited to, tanning salons, day spas, licensed massage establishments, shoe shine and repair, dressmaking, tailoring and garment repair shops, but specifically excluding adult (regulated uses) and other personal services defined herein.                                                                           |
| PET/ANIMAL-ORIENTED                                    |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     |                |            |     |    |      |        |     |                                                                                                                                                                                                                                                                                                                                                                                                   |
| Kennel                                                 |                  |    |    |    |    |    |    |    |    |    | A  | C  | C  | P |          |     |                |            |     |    |      |        |     | Establishment where the primary use is for the long-term keeping of 5 or more domestic dogs and/or 10 or more cats on site for longer than 24 hours.                                                                                                                                                                                                                                              |
| Pet Care Services (Indoor)                             |                  |    |    |    |    |    |    |    |    | S  | P  | P  | S  |   |          |     |                |            |     |    | P    | P      | P   | Establishment providing individual and personal functions, including pet care services, grooming and accessory retail sales for a period not to exceed 24 hours. Outdoor areas are prohibited.                                                                                                                                                                                                    |
| Pet Care Services (Indoor/Outdoor)                     |                  |    |    |    |    |    |    |    |    |    | C  | C  | C  | P |          |     |                |            |     |    |      |        |     | Establishment providing individual and personal functions, including pet day care services, training, grooming accessory retail sales and accessory overnight boarding services. Outdoor play areas may be permitted.                                                                                                                                                                             |

| USES                                         | ZONING DISTRICTS |    |    |    |    |    |    |    |    |    |    |    |    |   | CODE<br>REFERENCE | DEFINITION |     |     |    |      |        |     |       |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                       |
|----------------------------------------------|------------------|----|----|----|----|----|----|----|----|----|----|----|----|---|-------------------|------------|-----|-----|----|------|--------|-----|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                              | ER               | R1 | R2 | R3 | R4 | M1 | M2 | M3 | M4 | OP | C1 | C2 | C3 | U | RESERVED          |            | AP1 | AP2 | RC | TCBD | TCBD-H | TMU | TMU-H |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                       |
| Veterinary Clinic/Hospital                   |                  |    |    |    |    |    |    |    |    |    |    | P  | P  | P |                   |            |     |     |    |      | S      | S   | S     | \$7.09.26                                                                                                                                                                                                                      | Establishment with licensed practitioners of veterinary medicine, dentistry or surgery for animals, including establishments providing testing services for licensed veterinary practitioners.                                                                        |
| HEALTH, CIVIC, INSTITUTIONAL, AND NON-PROFIT |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |                   |            |     |     |    |      |        |     |       |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                       |
| EDUCATION                                    |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |                   |            |     |     |    |      |        |     |       |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                       |
| College/University                           |                  |    |    |    |    |    |    |    |    |    | P  | P  | P  | P |                   |            |     |     |    |      | S      |     |       |                                                                                                                                                                                                                                | Establishment offering academic or technical courses and graduate degrees, certificates or diplomas at the associate level and/or higher. Admission requires a high school diploma or higher.                                                                         |
| Grade School (Public or Private)             | P                | P  | P  | P  | P  |    |    |    |    | P  | P  | P  | P  |   |                   |            |     |     |    |      | S      | S   | S     |                                                                                                                                                                                                                                | Elementary schools, special education facilities, alternate education facilities, middle schools and high schools operated by a public or private entity. Charter schools are included as part of this definition.                                                    |
| Technical Trade/Vocational                   |                  |    |    |    |    |    |    |    |    | S  | P  | P  | P  | S |                   | S          |     |     |    |      | S      |     |       |                                                                                                                                                                                                                                | Educational establishment providing vocational and technical training of non-academic subjects for job-specific certification (beauty schools, computer training, driving education, flight training, language instruction, etc.)                                     |
| Child Day Care Services/Pre-School           |                  |    |    |    |    |    |    |    |    | P  | S  | C  |    |   |                   |            |     |     |    |      | S      | S   | S     | \$7.09.08                                                                                                                                                                                                                      | Establishment providing custodial, educational or development services to preschool age children. This includes nursery schools, head start programs, and similar facilities primarily engaged in the care and protection of children for less than a 24-hour period. |
| PUBLIC ADMINISTRATION                        |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |                   |            |     |     |    |      |        |     |       |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                       |
| Government Offices/Facilities                | P                | P  | P  | P  | P  | P  | P  | P  | P  | P  | P  | P  | P  |   |                   | P          | P   | P   |    | P    | P      | P   |       | Structures, offices, facilities and lands owned, leased or operated by a government entity, such as civic centers, libraries, fire stations and government administration buildings.                                           |                                                                                                                                                                                                                                                                       |
| HEALTH AND HUMAN RESOURCES                   |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |                   |            |     |     |    |      |        |     |       |                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                       |
| Blood/Organ Banks                            |                  |    |    |    |    |    |    |    |    | A  | A  | P  | P  |   |                   |            |     |     |    | A    |        |     |       | Establishments utilized for collecting, typing, separating, storing and preparing blood and plasma for transfusions. These establishments may be part of a larger laboratory in a hospital or separate free-standing building. |                                                                                                                                                                                                                                                                       |

| USES                                                               | ZONING DISTRICTS |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     | CODE REFERENCE | DEFINITION |     |    |      |        |           |                                                                                                                                                                                                                                                                                                                                                                                                                     |
|--------------------------------------------------------------------|------------------|----|----|----|----|----|----|----|----|----|----|----|----|---|----------|-----|----------------|------------|-----|----|------|--------|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                    | ER               | R1 | R2 | R3 | R4 | M1 | M2 | M3 | M4 | OP | C1 | C2 | C3 | U | RESERVED | AP1 |                |            | AP2 | RC | TCBD | TCBD-H | TMU       | TMU-H                                                                                                                                                                                                                                                                                                                                                                                                               |
| Funeral Services                                                   |                  |    |    |    |    |    |    |    |    | S  | S  | P  | P  |   |          |     |                |            |     | S  | S    | S      | \$7.09.13 | Establishment for the preparation of human remains for burial or interment of human remains as regulated by the city, county and state. This definition shall include funeral homes, crematories and mortuaries.                                                                                                                                                                                                    |
| Hospital                                                           |                  |    |    |    |    |    |    |    |    |    |    | C  | P  |   |          |     |                |            |     |    |      |        |           | Establishment providing medical, diagnostic, surgical and treatment services, including physician, nursing, specialized accommodations and other health services to inpatients. Hospitals may also provide outpatient services.                                                                                                                                                                                     |
| Medical/Dental Clinic or Office                                    |                  |    |    |    |    |    |    |    |    | P  | P  | P  | P  |   |          |     |                |            |     | S  | S    | S      |           | Establishment providing routine medical, eye or dental examinations, treatments and procedures as outpatient services.                                                                                                                                                                                                                                                                                              |
| Rehabilitative Services                                            |                  |    |    |    |    |    |    |    |    | S  | S  | P  | P  |   |          |     |                |            |     |    | C    | C      |           | Establishment dedicated to rehabilitation and restoration, to the extent possible, of physical, mental and psychological function of ill or disabled persons providing for professional counseling and guidance services and treatment programs.                                                                                                                                                                    |
| Social Assistance                                                  |                  |    |    |    |    |    |    |    |    | P  | P  | P  | P  |   |          |     |                |            |     | P  | P    | P      |           | Establishment consisting of personal care services, drop-in centers, food centers, supply pantries, and homeless services.                                                                                                                                                                                                                                                                                          |
| ASSOCIATION, NON-PROFIT AND PHILANTHROPIC                          |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     |                |            |     |    |      |        |           |                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Association, Non-Profit, Charitable and Philanthropic Organization |                  |    |    |    |    |    |    |    |    | P  | P  | P  | C  |   |          |     |                |            |     | P  | P    | P      |           | Organization consisting of non-profit, non-governmental agencies utilizing donated assets and income to provide social services such as community foundations, endowments and charitable trusts. This definition includes but is not limited to civic, social, and fraternal organizations; business associations and professional memberships; labor and political organizations; and philanthropic organizations. |
| House of Worship                                                   | S                | S  | S  | S  | S  | S  | S  | S  | S  | S  | S  | S  | S  |   |          |     |                |            |     | P  | P    | P      | \$7.09.05 | Establishments primarily used for religious worship, gatherings and related activities.                                                                                                                                                                                                                                                                                                                             |

| USES                                           | ZONING DISTRICTS |    |    |    |    |    |    |    |    |    |    |    |    |    |          |     | CODE REFERENCE | DEFINITION |     |    |      |        |     |       |                                                                                                                                                                                                                                                                                                                    |
|------------------------------------------------|------------------|----|----|----|----|----|----|----|----|----|----|----|----|----|----------|-----|----------------|------------|-----|----|------|--------|-----|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                | ER               | R1 | R2 | R3 | R4 | M1 | M2 | M3 | M4 | OP | C1 | C2 | C3 | L  | RESERVED | AP1 |                |            | AP2 | RC | TCBD | TCBD-H | TMU | TMU-H |                                                                                                                                                                                                                                                                                                                    |
| ARTS, ENTERTAINMENT, RECREATION AND OPEN SPACE |                  |    |    |    |    |    |    |    |    |    |    |    |    |    |          |     |                |            |     |    |      |        |     |       |                                                                                                                                                                                                                                                                                                                    |
| Museum                                         |                  |    |    |    |    |    |    |    |    |    | P  | P  | P  | P  |          |     | P              | P          |     | P  | P    | P      | P   |       | Establishments for the exhibition of historical, cultural and educational objects, structures and information.                                                                                                                                                                                                     |
| Performing Arts Center                         |                  |    |    |    |    |    |    |    |    |    | S  | P  | P  |    |          |     |                | P          |     | S  | S    | S      | S   |       | Establishments for the enactment of live performances. <i>This definition specifically excludes adult (regulated) uses such as adult theaters.</i>                                                                                                                                                                 |
| Studio                                         |                  |    |    |    |    |    |    |    |    |    |    | P  | P  | P  |          |     |                |            |     | P  | P    | P      | P   |       | Establishments utilized for the creation, showing and selling of art, such as but not limited to film or television, sculptures, photographs, paintings, drawings and woodworking.                                                                                                                                 |
| Theater                                        |                  |    |    |    |    |    |    |    |    |    |    | S  | P  | P  |          |     |                |            |     | S  |      |        |     |       | Establishment for the showing of motion pictures or live performances. <i>This definition specifically excludes adult (regulated) uses such as adult theaters.</i>                                                                                                                                                 |
| Fitness Center, Gym, etc.                      |                  |    |    |    |    |    |    |    |    |    | S  | P  | P  | P  |          |     |                |            | P   | S  | S    | S      | S   |       | Establishment offering memberships to the general public for use of exercise equipment, rooms, classes or related fitness services.                                                                                                                                                                                |
| Recreation Sports/Center                       |                  |    |    |    |    |    |    |    |    |    |    |    |    | S  | S        |     |                | S          |     |    |      |        |     |       | Establishment on public or private property used for recreational entertainment, fitness, or sports such as but not limited to swimming pools, sports fields, large gymnasiums, tennis courts, etc.                                                                                                                |
| Private Club/Recreation Facility               | SE               | SE | SE | SE | SE | SE | SE | SE | SE | SE | SE | SE | SE | SE | SE       |     |                |            | SE  | SE | SE   | SE     |     |       | Recreation center for the exclusive use of members of a private club or organization and their guests, with facilities usually including swimming pools and/or tennis courts, but specifically excluding golf courses. <i>This definition does not include commercial rec centers or gyms without memberships.</i> |
| Sport Shooting Range (Indoor)                  |                  |    |    |    |    |    |    |    |    |    | C  | C  | C  | C  |          |     |                |            |     |    |      |        |     |       | An indoor/enclosed, specialized facility designed and licensed for practicing, training and educational use of firearms and archery, including target practices and competitions.                                                                                                                                  |

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| USES                                    | ZONING DISTRICTS |    |    |    |    |    |    |    |    |    |    |    |    |    | CODE<br>REFERENCE | DEFINITION |          |     |     |    |      |        |     |       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-----------------------------------------|------------------|----|----|----|----|----|----|----|----|----|----|----|----|----|-------------------|------------|----------|-----|-----|----|------|--------|-----|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                         | ER               | R1 | R2 | R3 | R4 | M1 | M2 | M3 | M4 | OP | C1 | C2 | C3 | LI |                   |            | RESERVED | AP1 | AP2 | RC | TCBD | TCBD-H | TMU | TMU-H |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| INDUSTRY, TRANSPORTATION AND STORAGE    |                  |    |    |    |    |    |    |    |    |    |    |    |    |    |                   |            |          |     |     |    |      |        |     |       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| MANUFACTURING, PROCESSING AND WHOLESALE |                  |    |    |    |    |    |    |    |    |    |    |    |    |    |                   |            |          |     |     |    |      |        |     |       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Construction Services                   |                  |    |    |    |    |    |    |    |    |    |    |    |    |    | S                 | P          |          |     |     |    |      |        |     |       | Establishment involved in construction of new buildings, additions, alterations, reconstruction, installation, repairs, demolition, blasting, test drilling, leveling, dredging, earthmoving, excavating, drainage and other land preparation development. Accessory office space is permitted.                                                                                                                                                                                                                                                                                                                                                                                       |
| Drug Processing/Manufacturing           |                  |    |    |    |    |    |    |    |    |    |    |    |    |    | P                 | P          |          |     |     |    |      |        |     |       | Facility involved only in manufacturing, production and compounding of medications distribution to pharmacies and other retail outlets, excluding a retail pharmacy component.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Heavy Industry/Manufacturing            |                  |    |    |    |    |    |    |    |    |    |    |    |    |    |                   |            |          |     |     |    |      |        |     |       | Uses engaged in the basic processing and manufacturing of materials or products predominantly from extracted or raw materials; or a use engaged in storage or manufacturing processes using flammable or explosive materials; or storage or manufacturing processes that potentially involve hazardous or commonly recognized offensive conditions. This term includes the manufacture and compounding of raw materials and activities or processes necessitating the storage or large volumes of highly flammable, toxic matter or explosive materials needed for manufacturing processes. These activities may involve outdoor operations as part of their manufacturing processes. |
| High-Tech Manufacturing                 |                  |    |    |    |    |    |    |    |    |    |    |    |    |    | C                 | P          |          | S   |     |    |      |        |     |       | Manufacturing of technology related products (commercial computer products, fiber-optic cables, electron tubes, circuit boards, capacitors, etc.) and machinery utilized for the manufacturing of such goods.                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Laboratory (Testing)                    |                  |    |    |    |    |    |    |    |    |    |    |    |    |    | S                 | P          | P        |     |     |    |      |        |     |       | Establishment for the testing and analysis of products, materials, or biological organisms; investigation of natural, physical or social sciences; or engineering and development as an extension of investigation, with the objective of creating an end product.                                                                                                                                                                                                                                                                                                                                                                                                                    |

| USES                          | ZONING DISTRICTS |    |    |    |    |    |    |    |    |    |    |    |    |   |          | CODE<br>REFERENCE | DEFINITION |     |     |    |      |        |     |                                                                                                                                                                                                                                                                                                                                                                                                                |
|-------------------------------|------------------|----|----|----|----|----|----|----|----|----|----|----|----|---|----------|-------------------|------------|-----|-----|----|------|--------|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                               | ER               | R1 | R2 | R3 | R4 | M1 | M2 | M3 | M4 | OP | C1 | C2 | C3 | U | RESERVED |                   |            | AP1 | AP2 | RC | TCBD | TCBD-H | TMU | TMU-H                                                                                                                                                                                                                                                                                                                                                                                                          |
| Light Industry/Manufacturing  |                  |    |    |    |    |    |    |    |    |    |    |    |    | C | P        |                   | P          |     |     |    |      |        |     | Uses engaged in the manufacture, predominantly from previously prepared materials of finished products or parts, including processing, fabrication, assembly, treatment and packaging of the products and incidental storage, sales and distribution of products. <i>This definition shall not include uses which include or produce hazardous materials or waste, sound/noise, smells or other nuisances.</i> |
| Lumber Yard                   |                  |    |    |    |    |    |    |    |    |    |    |    |    |   | C        |                   |            |     |     |    |      |        |     | Area used for storage, distribution and sale of finished or rough-cut lumber products, including the manufacture of lumber. <i>This definition does not include the manufacture of end products made of wood/lumber, such as doors or windows.</i>                                                                                                                                                             |
| Paint Booth                   |                  |    |    |    |    |    |    |    |    |    |    | SE | SE | P |          |                   |            |     |     |    |      |        |     | Enclosed area with emission controls for the purpose of spray painting fabricated items.                                                                                                                                                                                                                                                                                                                       |
| Publishing & Printing         |                  |    |    |    |    |    |    |    |    |    |    | A  | P  | P |          |                   |            |     |     |    |      |        |     | Establishments for the mass printing and distribution of books, newspapers or other printed materials or software. <i>This term excludes small printing/copying services such as those associated with office supply stores, photographic processing services, stationary printing and low volume printing services.</i>                                                                                       |
| Recycling Collection Center   |                  |    |    |    |    |    |    |    |    |    |    |    |    |   | C        |                   |            |     |     |    |      |        |     | Facility specifically for the collection of recyclable materials for delivery to a processing facility.                                                                                                                                                                                                                                                                                                        |
| Recycling Processing Center   |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |          |                   |            |     |     |    |      |        |     | Facility specifically for processing of recyclable materials.                                                                                                                                                                                                                                                                                                                                                  |
| STORAGE                       |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |          |                   |            |     |     |    |      |        |     |                                                                                                                                                                                                                                                                                                                                                                                                                |
| Junkyard                      |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |          |                   |            |     |     |    |      |        |     | A building, structure or parcel of land or portion thereof, used for collection, storage, or sale of waste paper, rags, scrap metal, rubber tires, bottles, vehicles or other discarded material.                                                                                                                                                                                                              |
| Material Handling and Storage |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |          |                   |            |     |     |    |      |        |     | Establishment engaged in the movement, protection, storage and control of materials, through manufacturing, distribution, consumption, and disposal utilizing manual, semi-automated or automated equipment.                                                                                                                                                                                                   |

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| USES                         | ZONING DISTRICTS |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     | CODE REFERENCE | DEFINITION |     |    |      |        |     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|------------------------------|------------------|----|----|----|----|----|----|----|----|----|----|----|----|---|----------|-----|----------------|------------|-----|----|------|--------|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                              | ER               | R1 | R2 | R3 | R4 | M1 | M2 | M3 | M4 | OP | C1 | C2 | C3 | U | RESERVED | AP1 |                |            | AP2 | RC | TCBD | TCBD-H | TMU | TMU-H                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Mini-Warehouse/Self-Storage  |                  |    |    |    |    |    |    |    |    |    |    | S  | P  | C |          |     |                |            |     |    |      |        |     | Establishment consisting of separate storage or warehouse units (generally less than 430 square feet each) used for the storage of personal property and leased to the general public.                                                                                                                                                                                                                                                                                                                                                  |
| Outdoor Storage              |                  |    |    |    |    |    |    |    |    |    |    | A  | A  | A |          |     |                |            |     |    |      |        |     | The storage, collection or display for 3 or more consecutive days, of any products, materials, equipment, appliances and/or personal property of any kind, or materials that are a byproduct of a permitted use, on an unenclosed and/or uncovered area. This definition shall include material lay down areas/yards.                                                                                                                                                                                                                   |
| Recreational Vehicle Storage |                  |    |    |    |    |    |    |    |    |    |    | C  | C  | C |          |     |                |            |     |    |      |        |     | Area or facility used for the temporary storage of recreational vehicles including, but not limited to, boats, motorhomes, camping trailers, truck campers and other equipment. Recreational vehicles stored onsite shall be operable and/or in working condition. This definition shall not be construed to include the storage of recreational vehicles or any type of vehicle, which is dilapidated, inoperable or otherwise determined to be in a deteriorated state; nor shall this definition include similar uses to a junkyard. |
| Tank Farm                    |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     |                |            |     |    |      |        |     | Area or facility used for the storage of petroleum products prior to distribution to consumers and retail facilities. This definition excludes oil deposit and installation of oil terminals.                                                                                                                                                                                                                                                                                                                                           |
| Warehouse                    |                  |    |    |    |    |    |    |    |    |    |    | P  | P  | P |          |     |                |            |     |    |      |        |     | Establishment for the storing, distributing and shipping of goods within a completely enclosed structure. A range of services may be provided, such as labeling, break bulk, inventory control and management, light assembly, order entry and fulfillment, packaging, pick and pack, price marketing and ticketing, and transportation arrangements.                                                                                                                                                                                   |
| Wholesale Distribution       |                  |    |    |    |    |    |    |    |    |    |    | S  | S  | S |          |     |                |            |     |    |      |        |     | Establishment operating from a warehouse building, specializing in the distribution of bulk products to retailers; industrial, commercial, institutional or other professional users; or directly to the consumer.                                                                                                                                                                                                                                                                                                                      |



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| USES                            | ZONING DISTRICTS |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     | CODE REFERENCE | DEFINITION |    |      |        |     |              |                                                                                                                                                                                                                                                                                  |
|---------------------------------|------------------|----|----|----|----|----|----|----|----|----|----|----|----|---|----------|-----|----------------|------------|----|------|--------|-----|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                 | ER               | R1 | R2 | R3 | R4 | M1 | M2 | M3 | M4 | OP | C1 | C2 | C3 | U | RESERVED | AP1 | AP2            |            | RC | TCBD | TCBD-H | TMU | TMU-H        |                                                                                                                                                                                                                                                                                  |
| TRANSPORTATION RELATED          |                  |    |    |    |    |    |    |    |    |    |    |    |    |   |          |     |                |            |    |      |        |     |              |                                                                                                                                                                                                                                                                                  |
| Airport Related Services        |                  |    |    |    |    |    |    |    |    |    |    |    |    |   | S        | P   | P              |            |    |      |        |     | Ord. 1356-18 | Uses related directly and indirectly to the airport. Uses may include those relating to take-off and landing, maintenance facilities for aircraft, transit terminals and other related services.                                                                                 |
| Commercial Parking Structure    |                  |    |    |    |    |    |    |    |    | S  | S  | S  | S  | S |          |     |                |            | S  | S    | S      | S   |              | Any area of land or any building or part thereof intended for the lawful parking of motor vehicles, generally for a fee, which is available to the public and/or private use as an accommodation for tenants, employees, clients or customers.                                   |
| Freight Transportation Services |                  |    |    |    |    |    |    |    |    |    |    |    | P  | P |          |     | P              |            |    |      |        |     |              | Establishments providing transportation services for general freight via ground, air or rail transportation. These establishments may provide local pick-up, local sorting and terminal operations, line-haul, destination sorting, and terminal operations, and local delivery. |
| Transit Center                  |                  |    |    |    |    |    |    |    |    | S  | P  | P  | P  | S |          |     |                |            | S  | S    | S      | S   |              | Local and suburban ground passenger transit system utilizing more than one mode of transportation over regular routes and on regular schedules.                                                                                                                                  |

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## **BUSINESS ITEMS/PUBLIC HEARING 3.4**

Brooks De-annexation - Pre-Map06-2023

First Reading Ordinance No. 1468-23 - **ORDINANCE NO. 1468-23 - "AN ORDINANCE OF THE CITY OF ZEPHYRHILLS FLORIDA, FOR THE VOLUNTARY CONTRACTION OF THE CITY BOUNDARY BY DE-ANNEXING PARCEL ID NO. 10-26-21-0010-03800-0010; .06 ACRES MORE OR LESS OF REAL PROPERTY, PROVIDING FOR THE AMENDMENT OF CITY BOUNDARIES TO CONTRACT SUBJECT PROPERTIES FROM THE CITY BOUNDARIES; PROVIDING FOR REPEAL, SEVERABILITY, AND AN EFFECTIVE DATE."**

- A. Council President opens Public Hearing
- B. Council President closes Public Hearing
- C. City Council considers Ordinance No. 1468-23 on the First Reading

### **Issue:**

The owner is requesting the subject parcel to be de-annexed as it is tied to the adjoining parcel to the south and provides access from Wedgewood to the existing home and is unable to be financed unless the two parcels are joined under a single jurisdiction. At this time, the City Staff did not recommend annexation of the parcel with the home to the south and therefore supported the de-annexation of said parcel.

### **Background:**

### **Attachment(s):**

- 1. Ordinance 1468-23 - Brooks Deannexation
- 2. DeAnnex Pub notice and letter
- 3. Deannex petition

### **Fiscal Impact:**

NA

### **Staff Recommendation:**

Staff and the Planning Commission recommend approval of the de-annexation petition.

**ORDINANCE NO. 1468-23**

**AN ORDINANCE OF THE CITY OF ZEPHYRHILLS FLORIDA, FOR THE VOLUNTARY CONTRACTION OF THE CITY BOUNDARY BY DE-ANNEXING PARCEL ID NO. 10-26-21-0010-03800-0010; .06 ACRE MORE OR LESS OF REAL PROPERTY, PROVIDING FOR THE AMENDMENT OF CITY BOUNDARIES TO CONTRACT SUBJECT PROPERTIES FROM THE CITY BOUNDARIES; PROVIDING FOR REPEAL, SEVERABILITY, AND AN EFFECTIVE DATE.**

**WHEREAS**, Chapter 171, Florida Statutes, provides the exclusive method of municipal annexation or contraction in order to ensure sound urban development and efficient provision of urban services; and

**WHEREAS**, Bobby Brooks, hereinafter Owner, of property identified by Pasco County Parcel ID No. 10-26-21-0010-03800-0010 being approximately .06 acre.

**Legal Description:** *See Exhibit "A"*

**WHEREAS**, the City has considered and finds that the establishment of the District is not inconsistent with any applicable element or portion of the City of Zephyrhills Comprehensive Plan; and

**WHEREAS**, the Owner has requested that the City de-annex the subject property; and

**WHEREAS**, the Zephyrhills Planning Commission recommended approval on August 15, 2023; and

**WHEREAS**, the City wishes to de-annex the Subject Property consistent with Chapter 171.052, F.S. Criteria for Contraction of Municipal Boundaries; and,

**WHEREAS**, the Subject Properties fail to meet the criteria of Chapter 171.043 F.S. Character of the area to be annexed; and

**WHEREAS**, the Subject Properties are not developed for urban purposes; and

**WHEREAS**, the Subject Properties do not lie between the City and an area to be serviced by the City water and sewer service; and

**WHEREAS**, the Subject Properties are not adjacent on at least 60 percent of their external boundaries to the municipal boundary and areas developed for urban purposes; and

**WHEREAS**, in the best interest of the public health, safety, and welfare of the citizens of Zephyrhills, the City Council of the City of Zephyrhills desire to contract the Subject Properties from the municipal boundaries of the City of Zephyrhills; and

**WHEREAS**, upon adoption of this Ordinance, the municipal boundary lines of the City of Zephyrhills, contained in Zephyrhills Charter, Chapter 1, Sec. 11.02, shall be redefined to exclude the subject real property.

**NOW, THEREFORE, BE IT ORDAINED** by the City Council of the City of Zephyrhills, Florida, as follows:

**SECTION 1. Recitals.**

The foregoing recitals are true and correct and are fully incorporated herein by this reference.

**SECTION 2. Contraction of Subject Properties.**

The Subject Properties are hereby de-annexed from the City of Zephyrhills, Florida. The Subject Properties are described in Exhibit A. The Subject Properties shall be excluded from the existing boundaries of the City of Zephyrhills, Florida, from the effective date of this Ordinance.

### **SECTION 3. City Boundaries Redefined; Zephyrhills Charter Amended.**

Pursuant to Section 166.031(3), Florida Statutes, and Section 171.091, Florida Statutes, the City of Zephyrhills Charter, is hereby amended to redefine the corporate boundaries of the City of Zephyrhills to exclude the Subject Properties described in Section 2 of this Ordinance. The City Clerk shall file the revised Zephyrhills Charter, Chapter 1, Sec. 11.02, with the Department of State within thirty (30) days from the effective date of this Ordinance. A copy of such revision shall also be submitted to the Office of Economic and Demographic Research along with a statement specifying the population census effect and the affected land area. The City Clerk shall also file this Ordinance with the Clerk of Court for Pasco County, and County Administrator of Pasco County within seven (7) days of the effective date.

## **SECTION 4. Repeal of Prior Inconsistent Ordinances and Resolutions.**

All ordinances and resolutions or parts of ordinances or resolutions in conflict herewith are hereby repealed to the extent of the conflict.

**SECTION 5. Severability.**

If any section, subsection, sentence, clause, phrase, word or provision of this Ordinance is for any reason held economic invalid or unconstitutional by any court of competent jurisdiction, whether for substantive, procedural, or any other reason, such portion shall be deemed separate, distinct and independent provision, and such holding shall not affect the validity of the remaining portions of this Ordinance.

**SECTION 6. Effective Date.**

This Ordinance shall become effective upon passage on the second reading and signing by the Mayor.

The foregoing Ordinance No. 1468-23 was read and passed on the first reading, following a public hearing, in an open and regular meeting of the City Council of the City of Zephyrhills, Florida, on this 12<sup>th</sup> day of September 2023.

Attest: \_\_\_\_\_  
Lori Hillman, City Clerk

\_\_\_\_\_  
Lance A. Smith, Council President

The foregoing Ordinance No. 1468-23 was read and passed on the second reading, following a public hearing, in an open and regular meeting of the City Council of the City of Zephyrhills, Florida, on this 25<sup>th</sup> day of September, 2023.

Attest: \_\_\_\_\_  
Lori Hillman, City Clerk

\_\_\_\_\_  
Lance A. Smith, Council President

The foregoing Ordinance No. 1468-23 was approved by me this 25<sup>th</sup> day of September, 2023.

Melonie Bahr Monson, Mayor

Approved as to legal form and legal content  
for the sole reliance of the City of Zephyrhills

Matthew E. Maggard, City Attorney

## EXHIBIT A

### Legal Description:

A portion of Tract 41 of the Zephyrhills Colony Company Lands as shown on plat recorded in Plat Book 1, page 55 in Section 10, Township 26 South, Range 21 East, Pasco County, Florida being more particularly described as follows:

Commence at the Southeasterly comer of Lot 111, of WEDGEWOOD MANOR, PHASE I & II, as shown on the plat recorded in Plat Book 27, pages 11 through 14 of said Public Records, for a Point of Beginning; thence along the Southerly boundary line of said WEDGEWOOD MANOR, the following three (3) courses and distances: (1) North 53° 22'51" East, a distance of 45.43 feet; (2) North 00° 10' 17" East, a distance of 58.44 feet; (3) South 89° 45'00" East, a distance of 20.00 feet; thence South 00° 10' 17" West, a distance of 68.37 feet; thence South 53° 22'51" West, a distance of 70.49 feet, to the Westerly boundary line of the parcel described in Official Records Book 3563 page 582, of said Public Records; thence along said Westerly boundary line North 00° 19'41" East, a distance of 24.97 feet to the Point of Beginning.



# CITY OF ZEPHYRHILLS

*"City of Pure Water"*

5335 Eighth Street • Zephyrhills, Florida 33542-4312  
(813) 780-0000 • Fax (813) 780-0005

MELONIE BAHR MONSON  
Mayor

CITY COUNCIL

LANCE A. SMITH  
President

KENNETH M. BURGESS, JR.  
Vice President

CHARLES E. PROCTOR  
Councilman

JODI WILKESON  
Councilwoman

STEVEN F. SPINA, Ph.D..  
Councilman

WILLIAM C. POE, JR.  
City Manager

LORI L. HILLMAN  
City Clerk, MMC

MATTHEW E. MAGGARD  
City Attorney

July 15th, 2023

**PUBLIC NOTICE**

Dear Property Owner,

This letter is to advise of a Public Meeting. The City of Zephyrhills received an application for De-annexation. The Subject Property is Parcel ID 10-26-21-0010-03800-0010. You are being notified of this request due to your proximity to the subject property. Please refer to the enclosed Map.

**Application Number:** PRE-MAP-000006-2023

**Subject Property: Parcel ID#** 10-26-21-0010-03800-0010

**SIZE:** .06 acres

**APPLICANT/OWNER:** Brooks Bobby R

37424 Derbyshire Dr, Zephyrhills, FL 33542-7002

**Request:**

**1. Petition to De-Annex from the City Limits:** The Property owner is requesting to De-Annex the subject property.

**Public Hearing Dates are as follows:**

- 1. Site Plan Review Committee:** July 18<sup>th</sup>, 2023 at 9:30 AM
- 2. Planning Commission:** August 15<sup>th</sup>, 2023 at 6:00 PM
- 3. City Council, 1<sup>st</sup> Reading and Public Hearing:** Sept 11<sup>th</sup>, 2023 at 6:00 PM
- 4. City Council, 2<sup>nd</sup> Reading and Adoption:** September 25<sup>th</sup>, 2023 at 6:00 PM

All meetings will take place in the council chambers of City Hall, 5335 8<sup>th</sup> Street, Zephyrhills, and may be virtually. As a member of the public and surrounding property owner, you are invited to attend these meetings and voice your opinion of the request. Written comments may be sent to the City of Zephyrhills Planning Commission and/or City Council, 5335 8<sup>th</sup> Street, Zephyrhills FL 33542. If you are a person with a disability which requires reasonable accommodation in order to participate in these meetings, please contact the City Clerk at (813) 780-0000 at least 48 hours prior to the public hearing A.D.A; F.S 286.26.

The details of the agenda will be available in both the City Clerk's office and Planning Department. Items discussion will be available online at

<http://www.ci.zephyrhills.fl.us/129/Agendasminutes>

Thank you,

  
Todd Vandeberg, Planning Director

City of Zephyrhills

5335 8<sup>th</sup> Street

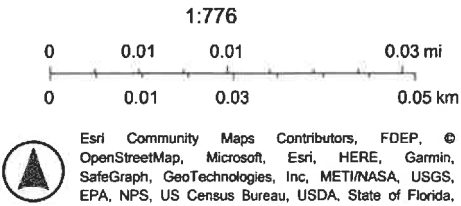
Zephyrhills, FL 33542



Proposed De-Annexed Property



6/19/2023





**City of Zephyrhills**  
Planning Department  
5335 8<sup>th</sup> Street | Zephyrhills, FL 33542  
[www.ci.zephyrhills.fl.us](http://www.ci.zephyrhills.fl.us)  
813-780-0006

**OFFICE USE ONLY**

Received By: C. Maldonado

Filing Date: 5/15/23

Pre-App Meeting Date/Time: \_\_\_\_\_

**PRE-APPLICATION MEETING**

**Request Form**

**APPLICANT INFORMATION**

**APPLICANT:** Bobby R Brooks ☒ PRIMARY CONTACT

**FIRM:** \_\_\_\_\_

**ADDRESS:** 37430 Derbyshire Drive, Zephyrhills, FL 33542

**PHONE NUMBER(S):** 813-715-7479 **EMAIL:** none

**PROPERTY OWNER:** Bobby R Brooks (same as applicant) ☒ PRIMARY CONTACT

**FIRM:** \_\_\_\_\_

**ADDRESS:** \_\_\_\_\_

**PHONE NUMBER(S):** \_\_\_\_\_ **EMAIL:** \_\_\_\_\_

**AUTHORIZED AGENT\*:** Makenzie Brown ☐ PRIMARY CONTACT

**FIRM:** Century 21 Bill Nye Realty

**ADDRESS:** 34619 SR 54, Zephyrhills, FL 33541

**PHONE NUMBER(S):** 813-701-8200 **EMAIL:** mbrown@century21.com

**SUBJECT PROPERTY INFORMATION**

**PROPERTY ADDRESS/LOCATION:** No physical address, Zephyrhills, FL 33542

**PARCEL ID NOS:** 10-26-21-0010-03800-0010

**ACREAGE/SIZE OF PROPERTY:** • 0.06 acre

**EXISTING ZONING:** R1 **SPECIAL DISTRICT:** ☐ CRA ☐ HISTORIC ☐ FBC-SD

**DESCRIBE EXISTING STRUCTURES:**  
(Including Type, Size & Number)

No structures

DESCRIBE EXISTING USES:  
(Residence, office, retail,  
restaurant, etc.)

Driveway for otherwise land locked  
parcel # 10-26-21-0010-04200-0000

#### PROPOSED PROJECT/CHANGES

APPLICATION TYPE:

De-annexation

☐ NEW DEVELOPMENT

☐ RE-DEVELOPMENT

☐ CHANGE IN USE

☒ ANNEXATION

☐ FLU MAP AMENDMENT

☐ REZONING

INTENDED USE:

(Please Describe, include number  
of units per acre for residential  
uses and/or square feet and FAR  
for non-residential)

Based on the size, location the  
only possible use would be  
as a driveway for the home +  
6 acres with parcel #

10-26-21-0010-04200-0000

PROPOSED IMPROVEMENTS:

None - no improvements planned  
But I will be surveying this  
parcel along with the home and  
requesting Pasco County JOIN  
the parcels so my property is  
ONE PARCEL + can be financed/  
Be sold.

OTHER:  
(Any other necessary  
information)

The parcel I am requesting be annexed to  
Pasco County will be the driveway for my  
home. Currently my home is not  
FINANCEABLE because the driveway is taxed  
by City of Zephyrhills + my home is taxed by  
Pasco County.



## REQUIRED SUBMITTAL MATERIALS

All of the following items are required to be submitted with a request for a Pre-Application meeting. Incomplete forms or accompanying materials will not be processed. One copy of the following information is required:

- ☒ Completed **Pre-Application Meeting Request Form**.
- ☐ Project Concept Plan N/A
- ☒ Aerial Map of the Existing Property (Show relationship to existing streets/neighborhood)
- ☒ Boundary Survey and Complete Legal Description
- ☒ Proof of Current Ownership Deeds
- ☐ Power of Attorney or notarized authorization from the Property Owner for the authorized agent or applicant to submit the Pre-Application Meeting Request Form.
- ☐ Other documents or renderings to support the proposed project.

## ACKNOWLEDGEMENT & SIGNATURE

I hereby certify that the information provided are complete and accurate, to the best of my knowledge and that the acceptance/scheduling of a pre-application meeting is not a guarantee of project approval.

SIGNATURE: \_\_\_\_\_

DATE: \_\_\_\_\_

PRINT NAME: \_\_\_\_\_

Check Appropriate Box: ☒ Owner ☒ Applicant ☐ Authorized Agent

OFFICE USE ONLY – MEETING NOTES

May 15, 2023

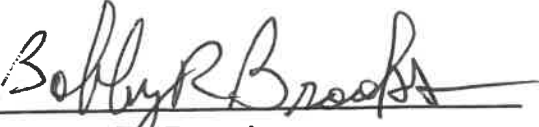
To Whom It May Concern,

I am requesting contraction of the city limits to exclude / de-annex the subject property. The subject property is parcel ID 10-26-21-0010-03800-0010.

The subject property is .06 acres and is the driveway for my otherwise land locked property located at 37424 Derbyshire Drive, Zephyrhills, FL 33542, parcel ID 10-26-21-0010-04200-0000. Currently the only way to access my home is to drive across a vacant lot which is part of Wedgewood community.

Currently my home is not financeable - I have tried in earnest to sell it but without deeded access I am unable to sell it. If, however, you will approve the de-annexation of this parcel I can request that Pasco county join the two parcels and then sell my home.

Respectfully,

  
Bobby R. Brooks

GENERAL NOTES

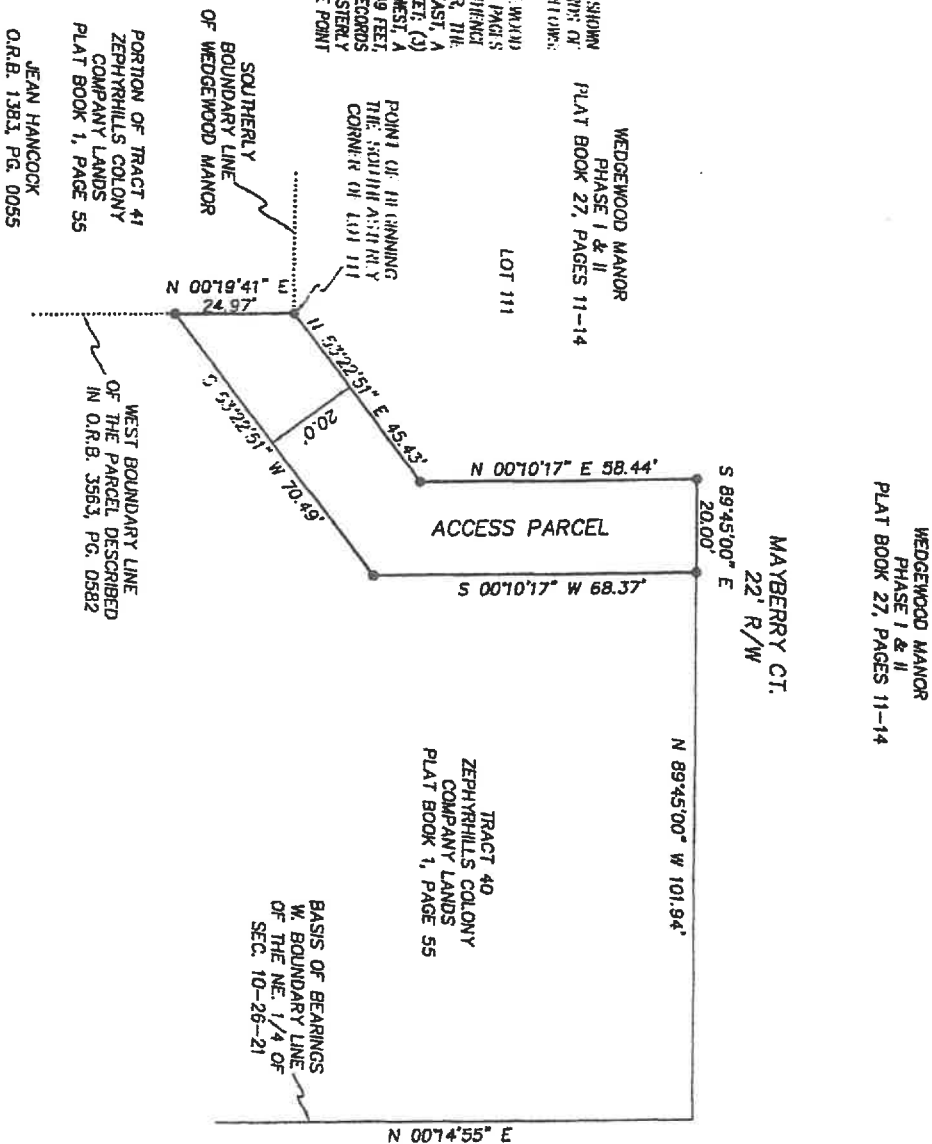
1. THIS SKETCH IS NOT A SURVEY.
2. BEARINGS SHOWN HEREON ARE BASED UPON THE GRID BEARING OF NORTH 001°4'55" EAST, FOR THE WEST BOUNDARY LINE OF THE NORTHEAST 1/4 OF SECTION 10, TOWNSHIP 26 SOUTH, RANGE 21 EAST, PASCO COUNTY, FLORIDA.

LEGAL DESCRIPTION OF

ACCESS PARCEL.

A PORTION OF TRACT 41 OF THE ZEPHYRHILLS COLONY COMPANY LANDS AS SHOWN ON THE PLAT RECORDED IN PLAT BOOK 1, PAGE 55 OF THE PUBLIC RECORDS OF PASCO COUNTY, FLORIDA, BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCE AT THE SOUTHEASTERLY CORNER OF LOT 111, OF WEDGEWOOD MANOR, PHASE I & II, AS SHOWN ON THE PLAT RECORDED IN PLAT BOOK 27, PAGES 11 THROUGH 14 OF SAID PUBLIC RECORDS, FOR A POINT OF BEGINNING; THENCE ALONG THE SOUTHERLY BOUNDARY LINE OF SAID WEDGEWOOD MANOR, THE FOLLOWING THREE (3) COURSES AND DISTANCES: (1) NORTH 53°22'51" EAST, A DISTANCE OF 45.43 FEET; (2) NORTH 00°10'17" EAST, A DISTANCE OF 58.44 FEET; (3) SOUTH 89°45'00" EAST, A DISTANCE OF 20.00 FEET; THENCE SOUTH 00°10'17" WEST, A DISTANCE OF 68.37 FEET; THENCE SOUTH 53°22'51" WEST, A DISTANCE OF 70.49 FEET TO THE WESTERLY BOUNDARY LINE OF THE PARCEL, DESCRIBED IN OFFICIAL RECORDS BOOK 3563, PAGE 0582 OF SAID PUBLIC RECORDS, THENCE ALONG SAID WESTERLY BOUNDARY LINE, NORTH 00°19'41" EAST, A DISTANCE OF 24.97 FEET, TO THE POINT OF BEGINNING.



PRECISION S.  
CERTIFICATE O

522:  
NEW PO

JON S. ROBBINS  
PROFESSIONAL SURVEYOR  
NOT VALID WITHOUT  
SEAL OF A FLORIDA

WORK ORDER NO: 100053  
FOR: MS. JEAN HANCOCK  
DATE OF SKETCH: JULY 7, 2010

|                                                  |              |                                                                                       |                  |                            |                   |
|--------------------------------------------------|--------------|---------------------------------------------------------------------------------------|------------------|----------------------------|-------------------|
| <b>Classification</b>                            |              | 0.06 parcel                                                                           |                  | 00000-Vacant               |                   |
| <b>Mailing Address</b>                           |              | <b>Property Value</b>                                                                 |                  |                            |                   |
| BROOKS BOBBY R                                   |              | <b>Just Value</b>                                                                     |                  | <b>\$847</b>               |                   |
| 37424 DERBYSHIRE DR                              |              | Ag Land                                                                               |                  | \$0                        |                   |
| ZEPHYRHILLS, FL 33542-7002                       |              | Land                                                                                  |                  | \$847                      |                   |
| <b>Physical Address</b>                          |              | Building                                                                              |                  | \$0                        |                   |
| No Physical Address                              |              | Extra Features                                                                        |                  | \$0                        |                   |
| <b>Legal Description (First 200 characters)</b>  |              |                                                                                       |                  |                            |                   |
| See Plat for this Subdivision                    |              |                                                                                       |                  |                            |                   |
| ZEPHYRHILLS COLONY COMPANY LANDS PB 1 PG         |              | Assessed                                                                              |                  | Non-School \$840           |                   |
| 55 POR OF TRACT 41 DESC AS:COM AT SELY COR       |              | Homestead Exemption                                                                   |                  | School \$847               |                   |
| OF LOT 111 WEDGEWOOD MANOR PH 1 & 2 PB 27        |              | Additional Exemptions                                                                 |                  | -\$0                       |                   |
| PG 11 TH ALG SLY BDY LN OF SAID WEDGEWOOD        |              |                                                                                       |                  | -\$0                       |                   |
| MANOR N53DEG 22'51"E 45.43 FT TH[...]            |              |                                                                                       |                  |                            |                   |
| <b>Jurisdiction</b>                              |              | <b>Taxable Value</b>                                                                  |                  | <b>\$840</b>               |                   |
| CITY OF ZEPHYRHILLS                              |              | Warning: A significant taxable value increase may occur when sold.                    |                  |                            |                   |
| Community Dev District                           |              | Click <a href="#">here</a> for details and info. regarding the posting of exemptions. |                  |                            |                   |
| N/A                                              |              |                                                                                       |                  |                            |                   |
| <b>Land Detail (Card: 1 of 1)</b>                |              |                                                                                       |                  |                            |                   |
| Line                                             | Use          | Description                                                                           | Code             | Zoning                     | Units             |
| 1                                                | 0100V        | SFR                                                                                   | E1-1             | 00R1                       | 0.060             |
|                                                  |              |                                                                                       |                  |                            | AC                |
|                                                  |              |                                                                                       |                  |                            | Price \$17,650.00 |
|                                                  |              |                                                                                       |                  |                            | Condition 0.80    |
|                                                  |              |                                                                                       |                  |                            | Value \$847       |
| <b>Additional Land Information</b>               |              |                                                                                       |                  |                            |                   |
| <b>Acres</b>                                     |              | <b>Tax Area</b>                                                                       | <b>FEMA Code</b> | <b>Subsidence Activity</b> |                   |
| 0.06                                             |              | 30ZH                                                                                  | X                | None Reported              |                   |
|                                                  |              |                                                                                       |                  | Neighborhood Code(s) 2ZHC  |                   |
| <b>Building Information - Use (Card: 1 of 1)</b> |              |                                                                                       |                  |                            |                   |
| Unimproved Parcel                                |              |                                                                                       |                  |                            |                   |
| <b>Extra Features (Card: 1 of 1)</b>             |              |                                                                                       |                  |                            |                   |
| Line                                             | Code         | Description                                                                           | Year             | Units                      | Value             |
|                                                  |              |                                                                                       |                  |                            | No Extra Features |
| <b>Sales History</b>                             |              |                                                                                       |                  |                            |                   |
| <b>Previous Owner:</b>                           |              | BROOKS BOBBY R                                                                        |                  |                            |                   |
| Month/Year                                       | Book/Page    | Type                                                                                  | DOR Code         | Condition                  | Amount            |
| 2/2023                                           | 10762 / 1627 | Quit Claim Deed                                                                       | 14               | V                          | \$0               |
| 7/2013                                           | 8904 / 1122  | Quit Claim Deed                                                                       | 14               | V                          | \$0               |
| 7/2010                                           | 8387 / 0362  | Quit Claim Deed                                                                       | 01               | V                          | \$1,000           |

Proof of ownership  
Deed  
Legal description  
Map

These documents are for the  
0.06 acres I am requesting  
be deannexed ~~to~~ from City  
of Zephyrhills  $\rightarrow$  Pasco County  
So my home will have a driveway  
THEN I will join this parcel  
with 10-26-21-0010-04200-0000

**Prepared by**

**THIS INSTRUMENT PREPARED WITHOUT  
SURVEY OR EXAMINATION OF TITLE BY:  
CHELSEA WALLER-DOUTHARD, ESQUIRE  
WALLER LAW, P.A.  
P.O. Box 1668  
38038 Meridian Avenue  
Dade City, FL 33526  
352-567-4690**

**QUIT-CLAIM DEED**

**THIS QUIT-CLAIM DEED** is effective the last day written below between

**GRANTOR:** **BOBBY R. BROOKS, a single man,** whose post office address is 37424  
Derbyshire Drive, Zephyrhills, FL 33542-7002

**and GRANTEE:** **BOBBY R. BROOKS, a single man,** whose post office address is 37424  
Derbyshire Drive, Zephyrhills, FL 33542-7002

**who is granted:** **an enhanced life estate, without any liability for waste, and retaining full  
power and authority during the life tenancy to sell, convey, mortgage, lease or  
otherwise manage and dispose of the property, described herein, in whole or  
in part, with or without consideration, without the requirement of joinder or  
signature of the remainder interest holder, and including the power to revoke,  
amend, substitute, divest, replace, change or otherwise alter the designation of  
the remainderman without his joinder and with full power and authority to  
retain any and all proceeds generated thereby,**

**and** **SYLVIA BROOKS MARQUETTE, f/k/a SYLVIA E. BROOKS a single  
woman,** whose post office address is 37415 Derbyshire Drive, Zephyrhills, FL  
33542-7002.

**who is granted:** **the remainder interest, effective upon the death of the life tenants and subject  
to the retained rights of the life tenants described herein.**

(Whenever used herein the terms "grantor" and "grantee" include all the parties to this instrument and the  
heirs, legal representatives, and assigns of individuals, and the successors and assigns of corporations,  
trusts and trustees.)



**WITNESSETH:**

Grantor, for and in consideration of the sum of Ten and No/100 Dollars (\$10.00) and other good and valuable considerations to said grantor in hand paid by said grantee, the receipt whereof is hereby acknowledged, does hereby remise, release, and quitclaim unto Grantee, the interest described herein forever, and all the right, title, interest, claim and demand which grantor may have in and to the following described real property, situate, lying and being in **Pasco County, Florida** to-wit:

Parcel #10-26-21-0010-03800-0010

A portion of Tract 41 of the Zephyrhills Colony Company Lands as shown on plat recorded in Plat Book 1, page 55 in Section 10, Township 26 South, Range 21 East, Pasco County, Florida being more particularly described as follows:

Commence at the Southeasterly corner of Lot 111, of WEDGEWOOD MANOR, PHASE I & II, as shown on the plat recorded in Plat Book 27, pages 11 through 14 of said Public Records, for a Point of Beginning; thence along the Southerly boundary line of said WEDGEWOOD MANOR, the following three (3) courses and distances: (1) North 53° 22'51" East, a distance of 45.43 feet; (2) North 00° 10'17" East, a distance of 58.44 feet; (3) South 89° 45'00" East, a distance of 20.00 feet; thence South 00° 10' 17" West, a distance of 68.37 feet; thence South 53° 22'51" West, a distance of 70.49 feet, to the Westerly boundary line of the parcel described in Official Records Book 3563 page582, of said Public Records; thence along said Westerly boundary line North 00°19'41" East, a distance of 24.97 feet to the Point of Beginning.

*I hereby certify that I prepared this instrument from information given to me by the parties hereto. I do not guarantee either marketability of title or accuracy of description, as I did not examine the title to the property involved.*  
By: 

**THIS TRANSFER IS DONE INCIDENT TO AN ESTATE PLAN AND IS BETWEEN FAMILY MEMBERS, THEREFORE, MINIMAL DOCUMENTARY STAMP TAXES ARE DUE.**

**TO HAVE AND TO HOLD** the same together with all and singular the appurtenances thereunto belonging or in anywise appertaining, and all the estate, right, title, interest, lien, equity and claim whatsoever of the said first party, either in law or equity, for the use, benefit and profit of the said Grantee forever.

In Witness Whereof, grantor has hereunto set grantor's hand and seal on this 2 day of February, 2023.

Signed, sealed and delivered in our presence:

Cynthia A. Waller

Witness

Cynthia A. Waller

Printed Witness Name

Bobby R. Brooks

BOBBY R. BROOKS

Marian E. Whitmire

Witness

Marian E. Whitmire

Printed Witness Name

STATE OF FLORIDA  
COUNTY OF PASCO

I HEREBY CERTIFY that on this day, before me, an officer duly authorized in the State aforesaid and in the County aforesaid to take acknowledgments, personally appeared by means of ☒ physical presence or ☐ online notarization **BOBBY R. BROOKS**, who are personally known to me or provided, as identification, to be the persons described, in and who executed the foregoing Quit Claim Deed and they acknowledged before me that they executed the same.

WITNESS my hand and official seal in the County and State last aforesaid this 2nd day of February, 2023.

(SEAL)

Cynthia A. Waller  
Notary Public  
State of Florida



Parcel ID: 10-26-21-0010-04200-0000 (Card: 1 of 1)

|                                                                                                                                                                                                                                         |  |                       |                  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------------------|------------------|
| <b>Classification</b>                                                                                                                                                                                                                   |  | 00100-Single Family   |                  |
| <b>Mailing Address</b><br>BROOKS BOBBY R<br>37424 DERBYSHIRE DR<br>ZEPHYRHILLS, FL 33542-7002                                                                                                                                           |  | <b>Property Value</b> |                  |
| <b>Physical Address</b><br>37424 DERBYSHIRE DRIVE,<br>ZEPHYRHILLS, FL 33542                                                                                                                                                             |  | <b>Just Value</b>     | <b>\$223,674</b> |
| <b>Legal Description (First 200 characters)</b><br><u>See Plat for this Subdivision</u><br>ZEPHYRHILLS COLONY COMPANY LANDS PB 1 PG<br>55 PORTION TRACTS 41 & 42 DESC AS THE SOUTH<br>522.50 FT OF THE WEST 500.50 FT TRACTS 41 &<br>42 |  | Ag Land               | \$0              |
| <b>Jurisdiction</b><br>PASCO COUNTY, BOARD OF COUNTY<br>COMMISSIONERS<br>Community Dev District<br>N/A                                                                                                                                  |  | Land                  | \$88,460         |
|                                                                                                                                                                                                                                         |  | Building              | \$131,904        |
|                                                                                                                                                                                                                                         |  | Extra Features        | \$3,310          |
|                                                                                                                                                                                                                                         |  | Assessed              | \$223,674        |
|                                                                                                                                                                                                                                         |  | Homestead Exemption   | -\$0             |
|                                                                                                                                                                                                                                         |  | Additional Exemptions | -\$0             |
|                                                                                                                                                                                                                                         |  | <b>Taxable Value</b>  | <b>\$223,674</b> |
|                                                                                                                                                                                                                                         |  |                       | <b>\$223,674</b> |

| Land Detail (Card: 1 of 1) |       |             |        |        |       |      |             |           |          |
|----------------------------|-------|-------------|--------|--------|-------|------|-------------|-----------|----------|
| Line                       | Use   | Description | Code   | Zoning | Units | Type | Price       | Condition | Value    |
| 1                          | 0100R | SFR         | E1-1   | 00AR   | 5.000 | AC   | \$17,650.00 | 1.00      | \$88,250 |
| 2                          | 0100R | SFR         | SZ2-LO | 00AR   | 1.000 | AC   | \$210.00    | 1.00      | \$210    |

| Additional Land Information |          |                |                     |                      |
|-----------------------------|----------|----------------|---------------------|----------------------|
| Acres                       | Tax Area | FEMA Code      | Subsidence Activity | Neighborhood Code(s) |
| 6                           | 30FZ     | Multiple Zones | None Reported       | 22HC                 |

| View Sketch Building Information - Use 0100-Single Family Residential (Card: 1 of 1) |                          |                                |                 |                     |
|--------------------------------------------------------------------------------------|--------------------------|--------------------------------|-----------------|---------------------|
| Year Built                                                                           | Exterior Wall 1          | Roof Structure                 | Interior Wall 1 | Flooring 1          |
| 1973                                                                                 | Concrete or Cinder Block | Gable or Hip                   | Drywall         | Carpet              |
| Stories                                                                              | Exterior Wall 2          | Roof Cover                     | Interior Wall 2 | Flooring 2          |
| 1.0                                                                                  | None                     | Asphalt or Composition Shingle | None            | None                |
|                                                                                      |                          |                                |                 | Heat                |
|                                                                                      |                          |                                |                 | Baths               |
|                                                                                      |                          |                                |                 | Forced Air - Ducted |
|                                                                                      |                          |                                |                 | 1.5                 |

| Line | Code  | Description         | Sq. Feet | Value     |
|------|-------|---------------------|----------|-----------|
| 1    | FGR01 | FINISHED GARAGE     | 660      | \$19,314  |
| 2    | FOP01 | FINISHED OPEN PORCH | 108      | \$1,975   |
| 3    | BAS01 | LIVING AREA         | 1,512    | \$110,615 |

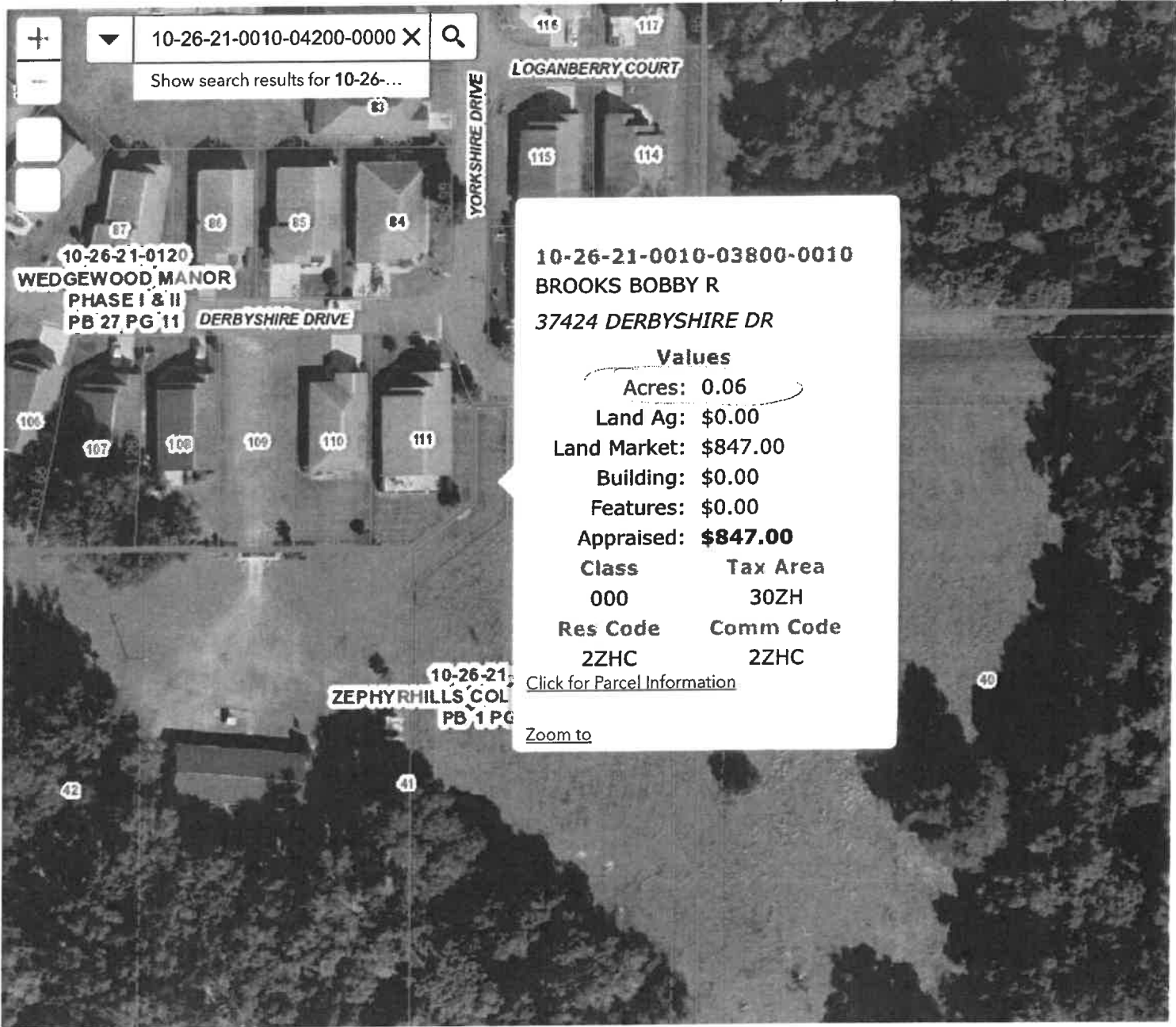
| Extra Features (Card: 1 of 1) |          |                     |      |       |
|-------------------------------|----------|---------------------|------|-------|
| Line                          | Code     | Description         | Year | Units |
| 1                             | RUDG     | UNFIN DETACH GARAGE | 1998 | 400   |
| 2                             | RCLFENCE | CHAIN LINK FENCE    | 2001 | 1,800 |

| Sales History   |              |                 |                |           |        |
|-----------------|--------------|-----------------|----------------|-----------|--------|
| Previous Owner: |              |                 | BROOKS BOBBY R |           |        |
| Month/Year      | Book/Page    | Type            | DOR Code       | Condition | Amount |
| 2/2023          | 10762 / 1633 | Quit Claim Deed | 14             | I         | \$0    |
| 7/2013          | 8904 / 1120  | Quit Claim Deed | 14             | I         | \$0    |
| 12/1984         | 1383 / 0055  | Quit Claim Deed |                | I         | \$0    |

Page Rendered @ 5/15/2023 9:35:37 AM. Processed in 0.255 seconds

Proof of ownership  
Deed  
legal description  
map

These documents are for the property  
with the 6 acres / home that will  
be joined with the driveway parcel  
10-26-21-0010-03800-0010



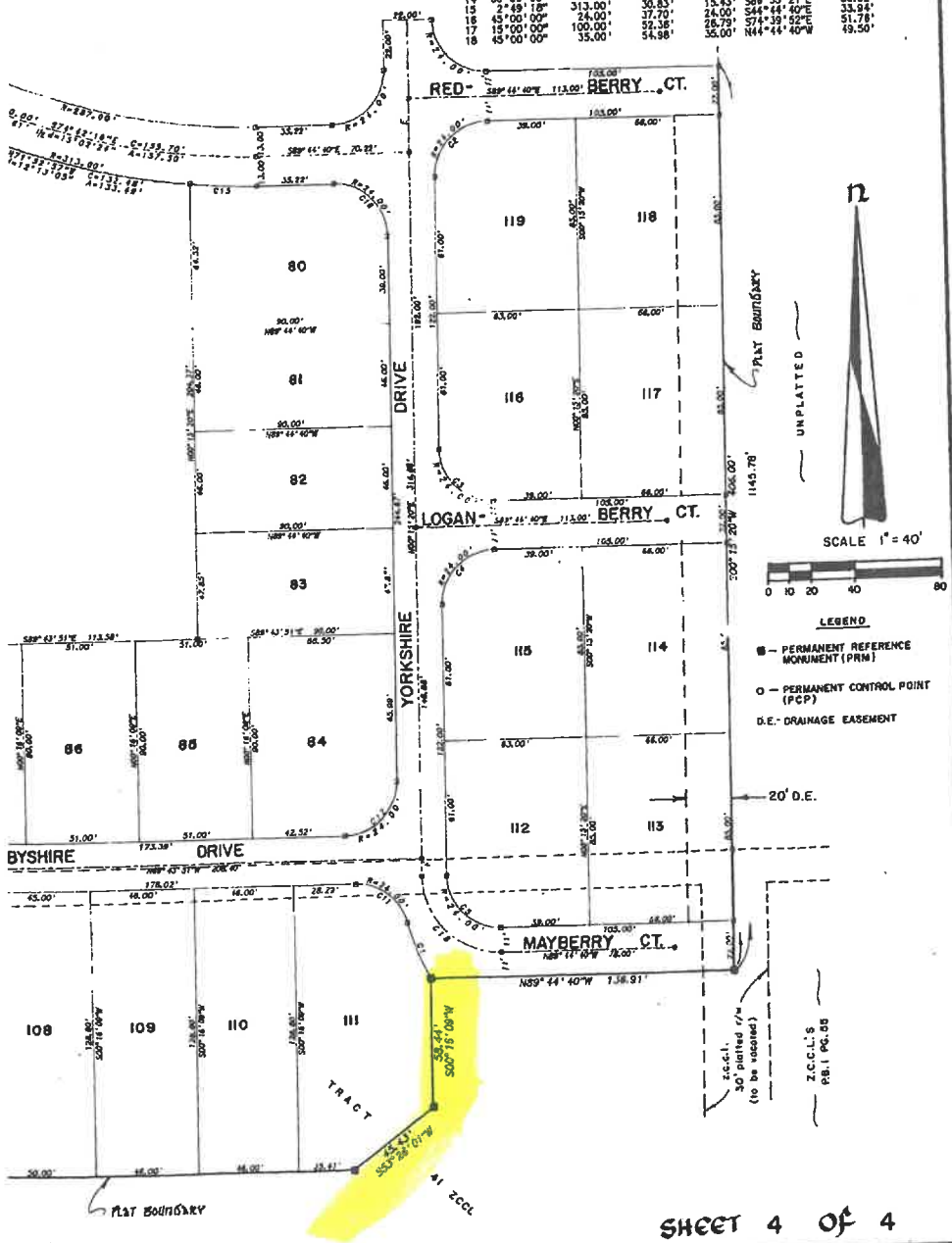
0 50 100ft

27/14

# NOR - PHASE I & II

TOWNSHIP 26 S., RANGE 21 E.,  
FLORIDA

| BEARING       | DISTANCE | 1/2 DELTA    | RADIUS  | ARC    | TANGENT | C-BEARING   | CHORD  |
|---------------|----------|--------------|---------|--------|---------|-------------|--------|
| A S44°39'52"E | 7.00'    | 1 7°04'47"   | 111.00' | 27.43' | 13.78'  | S21°30'50"E | 27.38' |
| B S89°43'51"E | 12.03'   | 2 45°00'00"  | 24.00'  | 37.70' | 24.00'  | N45°15'20"E | 33.94' |
| C N44°39'52"W | 2.81'    | 3 45°00'00"  | 24.00'  | 37.70' | 24.00'  | N45°15'20"E | 33.94' |
| D S44°39'52"E | 4.51'    | 4 45°00'00"  | 24.00'  | 37.70' | 24.00'  | N44°44'40"W | 33.94' |
| E N00°15'20"E | 24.00'   | 5 45°00'00"  | 24.00'  | 37.70' | 24.00'  | S44°39'52"E | 33.94' |
| F N00°15'20"E | 8.12'    | 6 211°53'    | 161.00' | 12.35' | 6.18'   | S01°51'45"E | 12.35' |
|               |          | 7 6°03'43"   | 161.00' | 34.07' | 17.10'  | S38°38'09"E | 34.00' |
|               |          | 8 3°05'07"   | 161.00' | 17.34' | 8.68'   | S47°44'59"E | 17.33' |
|               |          | 9 5°12'28"   | 161.00' | 29.27' | 14.67'  | S54°31'23"E | 29.23' |
|               |          | 10 37°28'54" | 24.00'  | 31.40' | 18.40'  | S54°15'44"W | 33.95' |
|               |          | 11 45°00'00" | 24.00'  | 37.70' | 24.01'  | N08°30'47"W | 33.15' |
|               |          | 12 45°00'00" | 139.00' | 33.23' | 18.89'  | N08°30'47"W | 41.57' |
|               |          | 13 6°00'55"  | 24.00'  | 50.25' | 41.57'  | S38°55'21"E | 30.82' |
|               |          | 14 60°00'00" | 24.00'  | 30.53' | 13.43'  | S44°44'40"W | 33.94' |
|               |          | 15 2°49'18"  | 313.00' | 30.53' | 24.00'  | S44°44'40"W | 51.78' |
|               |          | 16 4°00'00"  | 24.00'  | 37.70' | 24.00'  | N44°44'40"W | 49.50' |
|               |          | 17 15°00'00" | 100.00' | 52.58' | 55.00'  |             |        |
|               |          | 18 45°00'00" | 35.00'  | 54.98' |         |             |        |



SHEET 4 OF 4