City of Plant City
Fiscal Year 2024-25 Budget



Adopted Version

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INTRODUCTION



Budget Message

Bill McDaniel, City Manager

September 23, 2024

Honorable Mayor, Vice Mayor, City Commissioners, and Citizens:
The proposed Fiscal Year 2024-25 Budget of $125,925,917 is a balanced, responsible budget that will benefit Plant City taxpayers. The millage rate is set at 5.7157 mills, which includes 1.0 mil dedicated solely to street resurfacing and related maintenance. This budget serves as a spending plan and investment in our community and our workforce with emphasis on our five core strategies:

- Facilitate Economic Development
- Foster Community Engagement
- Empower Outstanding Customer Service
- Engage in Effective Communication with Internal and External Stakeholders
- Maximize Organizational Effectiveness

Economic Development

The City provides funding of $150,000 to the Plant City Economic Development Corporation to market Plant City on a full-time basis, pursue commercial development that will expand the local tax base, and identify incentive programs for new business recruitment and existing business expansion.
Financial aid is also budgeted for the following organizations: Plant City Chamber of Commerce ($65,000); Boys and Girls Club of Plant City ($20,000); Railroad Museum Society ($25,000); Economic Incentive QTI Program ($24,094); Plant City Main Street ($50,000); Arts Council of Plant City ($10,000); and, $2,000 each to Black Heritage Celebration, Improvement League of Plant City for the Dr. Martin Luther King, Jr. Festival, and the Plant City Christmas Parade.

Investing In Capital Outlay

The Capital Improvement Program budget totals $27,068,888 with major projects on the horizon as an investment in our community to maintain the utility system, improve travel on roads throughout the City, provide aesthetically pleasing park spaces, and enhance the quality of life for our residents and businesses. Highlights of these investments include:

- $4.5 million from the 1.0 mil property tax to resurface arterial roads, neighborhood streets, and to construct sidewalks.

- $750,000 to replace portable radios citywide.
- $100,000 to begin the Community Aesthetic Features gateway signage project.
- Parks and Recreation projects: $500,000 toward the construction of a new Planteen Events Center; $450,000 toward the construction of a new cemetery administration building; $250,000 for a Mountain Bike Trail; $360,000 for a playground upgrade at the Randy Larson Four-Plex; $100,000 for a structural assessment of the Plant City Stadium; $75,000 to evaluate the Recreation Administration building for future building use; and $650,000 for Mike Sansone baseball fence and dugout improvements.
- Water and sewer infrastructure improvements of $6,345,000 to repair and replace lift stations, generators, pumps, water storage tanks, meters, and force mains that will improve water quality and provide an efficient system; and $400,000 to evaluate sustainability and resilience of the City's Water Reclamation Facility.
- $471,000 for sidewalks, bridges, handrails, guardrails, traffic signal equipment maintenance, and traffic system upgrades.
- $200,000 towards the rehabilitation and repair of stormwater drainage pipes and inlets.

Investing In Our Workforce

The total number of Plant City employees, our greatest asset, will increase from 496 to 513 by adding 17 new positions at a cost of $1,554,000, which includes 11 Governmental positions and six Enterprise positions.
The current pay grade structures are recommended to remain the same with the following proposed changes for our various work groups:

- Non-Step Employees and Fire Department Battalion Chiefs
  - Employees would receive a 4% pay increase on October 1
  - Maxed out employees would receive a 4% lump sum on October 1
  - Employees who reach the maximum of their pay grade without earning the full 4% would be paid the remainder in a lump sum
- Police Department Step Employees
  - Preserve all step plan requirements and conditions
  - Maxed out employees would receive a 4% lump sum on October 1
- Fire Department Collective Bargaining Unit (CBU) Employees –Captains, Drivers, and Firefighters
  - The proposed pay will be adjusted based on negotiations and subject to ratification and approval of a collective bargaining agreement.
- Other Benefits include: $20,000 to continue the tuition reimbursement program for employees seeking a degree; $30,000 for management training; $411,000 citywide for training, development, and certifications; annual holiday bonus of $250; and an additional $280,000 across all funds to share the 8.9% health insurance premium increase with employees.

Fund Discussion

The **General Fund** budget of $55,871,540 is projected to rise $5.4 million over Fiscal Year 2023-24 due to $2,710,000 additional ad valorem tax revenue. Nine revenue accounts each saw a $200,000 increase, and others were in tandem with inflation. The dedicated 1.0 mil of the ad valorem millage rate will generate revenue of $4,477,888, which is committed solely for street resurfacing and related infrastructure improvements.
The **Street Fund** budget of $3.7 million, an increase of $575,060, covers operating costs for street and traffic signal maintenance, and an additional $150,000 for street lighting. The budget includes $471,000 for capital outlay items resulting in a use of $564,208 from fund balance. The street lighting program will be evaluated internally during the fiscal year.
The **Water and Sewer Fund** budget of $29.7 million increased by $2,273,016, primarily due to customer account growth and an increase in revenue projections from a 3% rate increase, as specified in the code.
The **Solid Waste Fund** budget of $11.4 million increased by $1.5 million. This increase is due to an increase in operating expenses related to the demand for service as the City grows. The fund has four initiatives that will use $868,400 from fund balance: automating commercial curbside collection, providing commercial cardboard collection, automating residential recycling, and installing radio frequency identification (RFID) for commercial vehicles and dumpsters. Revenue projections include a 3% increase for all customers, as specified in the code.

The **Stormwater Fund** will see an increase of $212,038 to a total budget of $4.5 million, primarily due to rate increase from $9.24 to $9.94 per code with $0 used from fund balance.
The **Community Redevelopment Agency** assessed valuation increased to $389.6 million, with a tax increment value of $320.7 million over the base value of $68.9 million. The Plant City millage rate remained at 5.7157, which generated an additional $468,207 to be used in the district. Projects include parking lot improvements ($50,000), street resurfacing

generated from the 1.0 mil ($304,625), parking lot construction at Alabama and Evers Streets ($500,000), South Collins Street intersection improvements ($500,000), and Canal Connector Ped-bike Trail ($500,000).

Award

The Government Finance Officers Association (GFOA) awarded the City its Distinguished Budget Presentation Award for the eighth consecutive year. The award for the Fiscal Year 2023-24 Budget is the highest form of recognition in governmental budgeting and represents a significant achievement for the City and its budget. We believe the current budget will meet the guidelines of the Program's requirements to receive the award.

Acknowledgement

This annual Budget is balanced thanks to the collective efforts of all departments. I want to thank CFO Diane Reichard, Budget Manager LaChica Spencer, and our department directors for their outstanding efforts in preparing a sustainable spending plan for Fiscal Year 2024-25.
I sincerely appreciate the leadership and support from the City Commission in guiding the financial policies of the City in an effective manner.

Respectively submitted,

Bill McDaniel
City Manager

Core Strategies

The City Manager's five Core Strategies are used throughout the budget process.
Direct References: Capital Projects & Performance Measures



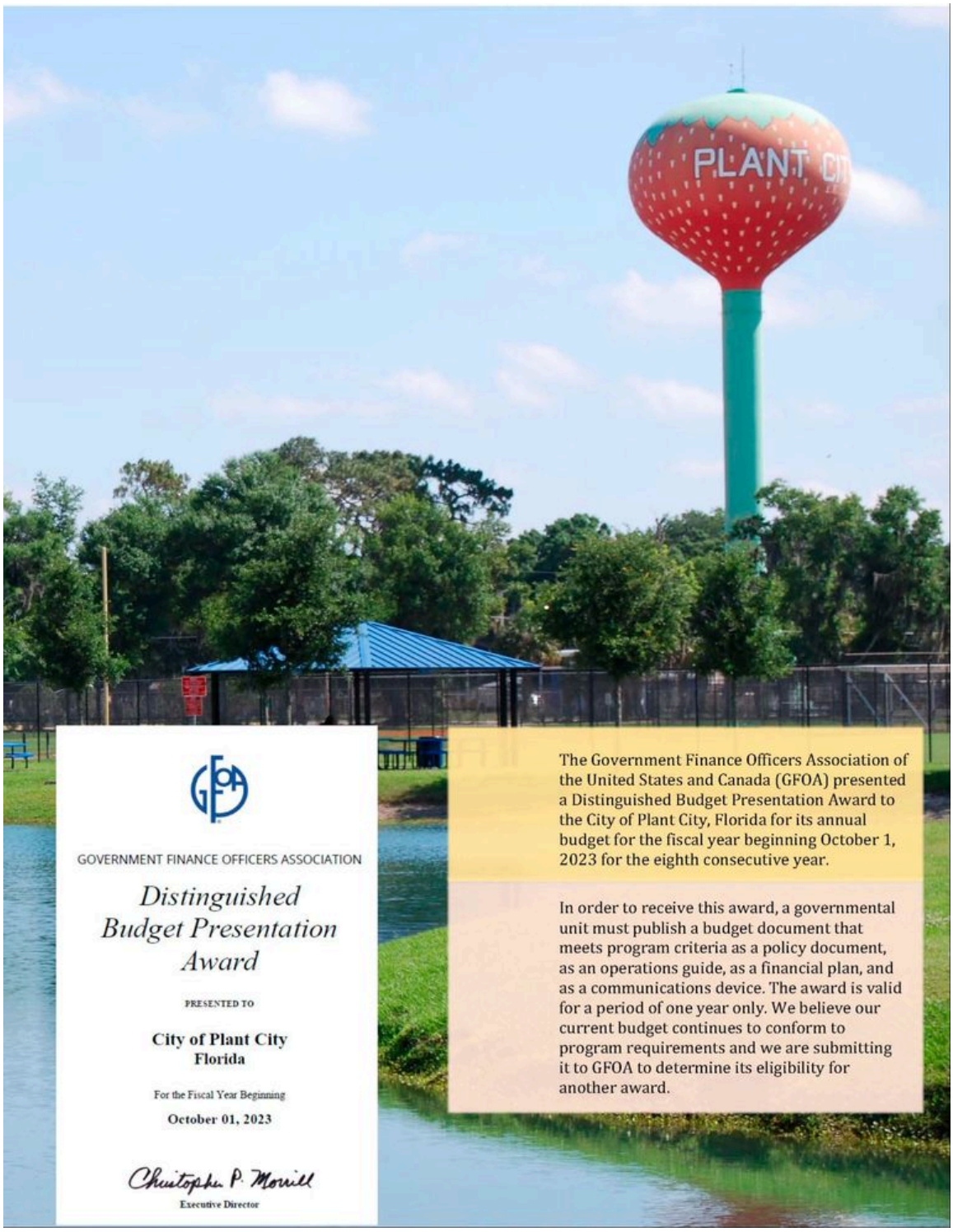








Distinguished Budget Presentation Award as of 10/01/2023



Commission

City Commission

Nathan A. Kilton, Mayor
Jason Jones, Vice Mayor
Mary Thomas Mathis, City Commissioner
Michael S. Sparkman, City Commissioner
William D. Dodson, City Commissioner

City Manager

Bill McDaniel

Chief Financial Officer

Diane Reichard

City Attorney

Kenneth W. Buchman

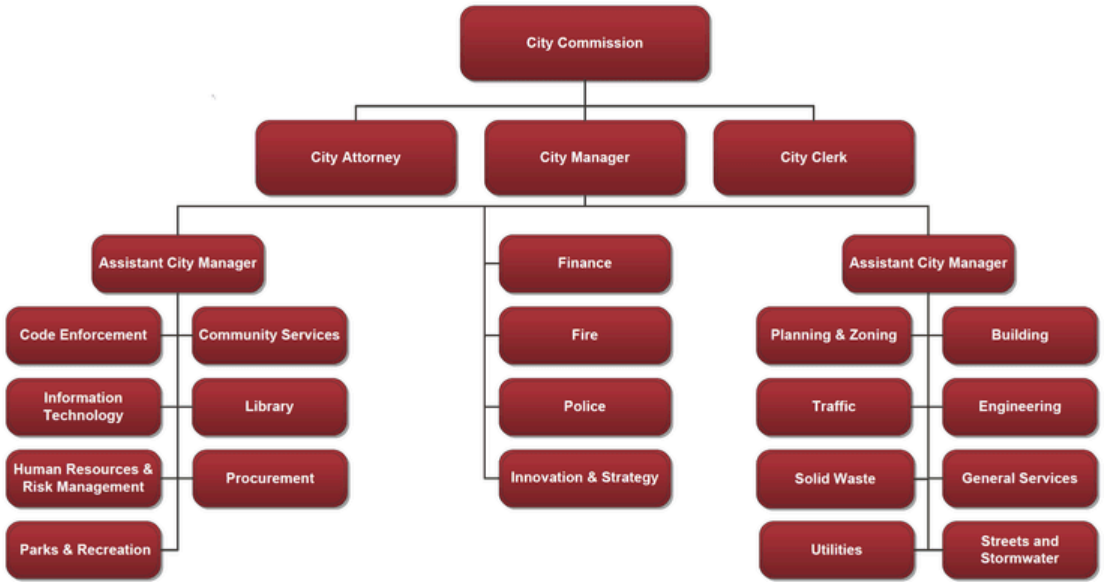
City Clerk

Kerri J. Miller

Department and Division Managers

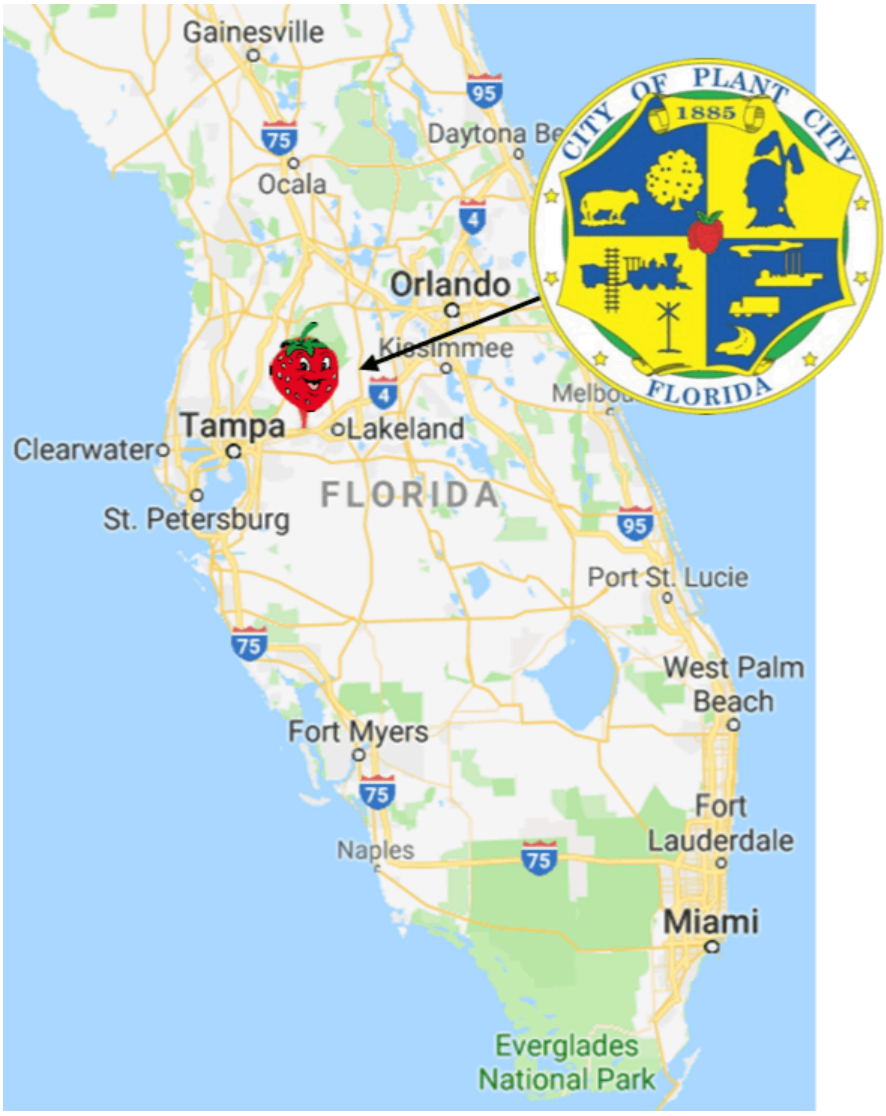
City Manager	**Bill McDaniel**
Assistant City Manager	Mercedes Perez
Assistant City Manager	Jack Holland
Chief Financial Officer	Diane Reichard
Budget Manager	LaChica Spencer
Chief Accountant	Tyler Corbett
Utility Billing Manager	Leticia Camargo
Innovation & Strategy Director	Lauren Shatto
Director of Procurement	Robert Rosenstein
Fire Chief	Jeremy Sidlauskas
Director of Human Resources & Risk Management	Cristi Charlow
Police Chief	Richard Mills
Building Official	Ray Proctor
Code Enforcement Manager	Tina Barber
Community Services Manager	Denise McDaniel
General Services Manager	Jim Rini
Information Technology Manager	Kent Andrel
Director of Parks & Recreation	Julie Garretson
Parks Manager	Wayne Meyer
Cemetery Superintendent	Greg Novak
Recreation Superintendent	Tim Fettig
Director of Planning & Zoning	Robyn Baker
Director of Library Services	Paul Shaver
City Engineer	Robert Wassum
Director of Streets and Stormwater	Wayne Everhart
Director of Solid Waste	Jill Sessions
Director of Utilities	Lynn Spivey
Utilities Maintenance Superintendent	Luis Oquendo
Utilities Maintenance Superintendent	Tony Bauer
Utilities Operations Superintendent	Mike Darrow
Environmental Compliance Superintendent	John Allen Stock

Organization Chart



City Overview

Plant City is located in Hillsborough County on the west coast of Florida between Tampa and Orlando.



City Overview - Governance

Date of Incorporation: January 10, 1885
Fiscal Year: October 1 – September 30
Original Charter Adopted: 1927
Form of Government: Commission - Manager
Mayors Serving Plant City since 1885: 68
City Managers Serving Plant City since 1927: 16 (1927 Charter enacted to appoint a mayor)

City Overview - Contact Information

Website: www.plantcitygov.com (http://www.plantcitygov.com)
Address: 302 W. Reynolds Street, Plant City FL 33563
Phone: 813-659-4200

City Overview - City Facilities

Facility	Address
City Hall	302 West Reynolds Street
Fire Station 1	604 East Alexander Street
Fire Station 2	809 North Alexander Street
Fire Station 3	1702 North Park Road
Library	302 McLendon Street
Parks and Recreation	1904 South Park Road
Police	1 Police Center Drive
SGM Community Center	302 South Maryland Avenue
Streets/Stormwater	4702 Sydney Road
Traffic	1304 West Spenser Street
Utilities/Solid Waste	1802 West Spooner Drive

City Overview - Historic Overview

Located in the Heart of Central Florida

Plant City has a rich history dating back to the mid-1800s when settlers first began to populate Florida. Plant City was incorporated in 1885, 16 years after the state was chartered. Plant City derives its name not from the surrounding agricultural industry which greatly added to the city's growth, but from Henry Bradley Plant.

Ichepucksassa

Plant City's original name was Ichepucksassa after the Indian village that once occupied this territory. So much confusion was created with the spelling and pronunciation that the Irish postmaster renamed the village Cork, after his home city. In 1884, Henry B. Plant extended the South Florida Railroad into the town and one year later, when the town was incorporated, it was once again renamed this time in honor of Henry B. Plant.

The Winter Strawberry Capital of the World

Originally, Plant City was a large cotton center. Changing its major crop to strawberries has brought it national recognition. Today, over 3/4 of the nation's midwinter strawberries come from Plant City. At the Florida Strawberry Festival, held each winter, you can taste some of the finest shortcake, pie, and cobblers made from the freshest strawberries in the land.

Additional Information on Plant City History

Other information regarding the history of Plant City is available at the Quintilla Geer Bruton Archives Center located on the ground floor of the 1914 Plant City High School Community Center, 605 North Collins Street, Plant City, Florida 33563. The Center holds more than 2,000 books, family, historical, genealogical and photographic files, periodicals, newspapers and records on microforms.

Population Overview

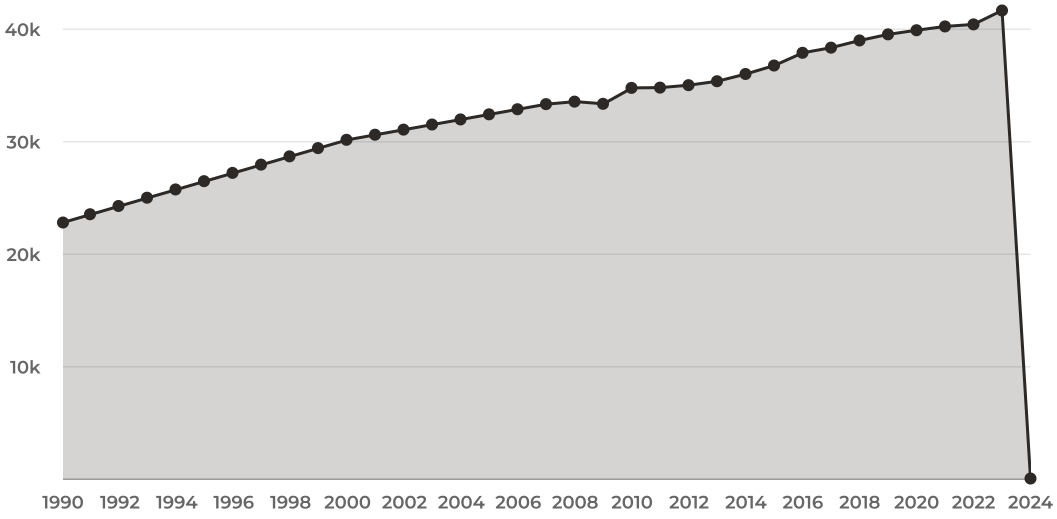
TOTAL POPULATION

0

▼ 100.0%
vs. 2023

GROWTH RANK

10 out of **414**
Municipalities in Florida



** Data Source: Client entered data for year 2024*

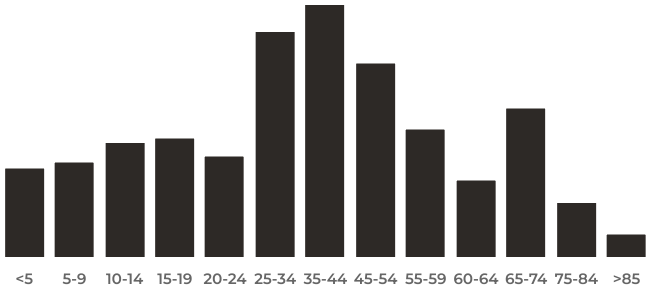
DAYTIME POPULATION

42,314

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

** Data Source: American Community Survey 5-year estimates*

POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

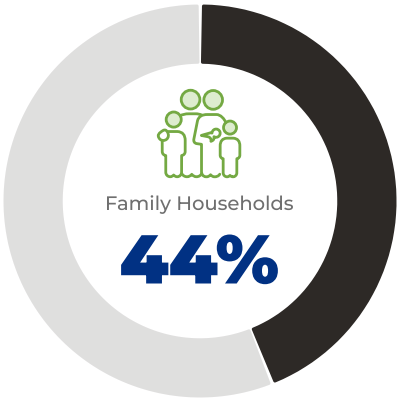
** Data Source: American Community Survey 5-year estimates*

Household Analysis

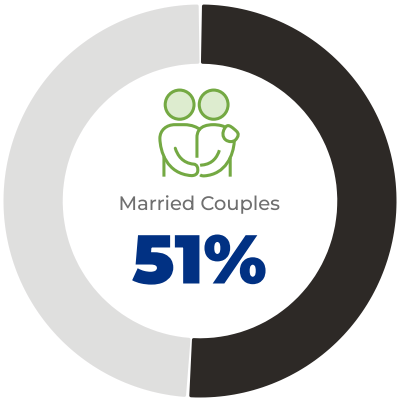
TOTAL HOUSEHOLDS

14,711

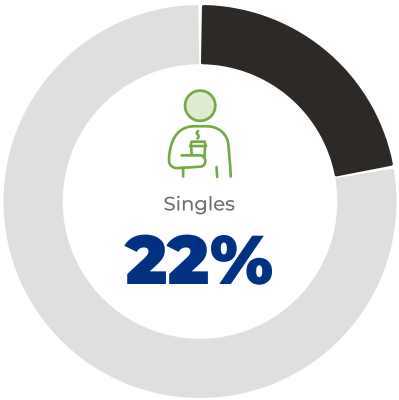
It is important to consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the tax base.



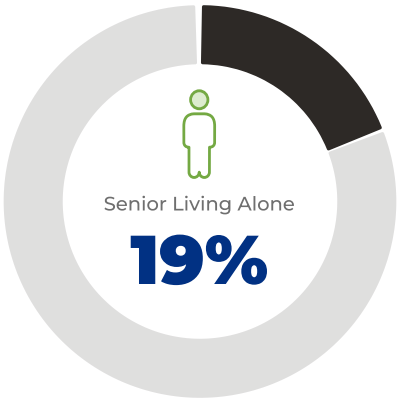
▼ 6%
lower than state average



▲ 9%
higher than state average



▼ 24%
lower than state average

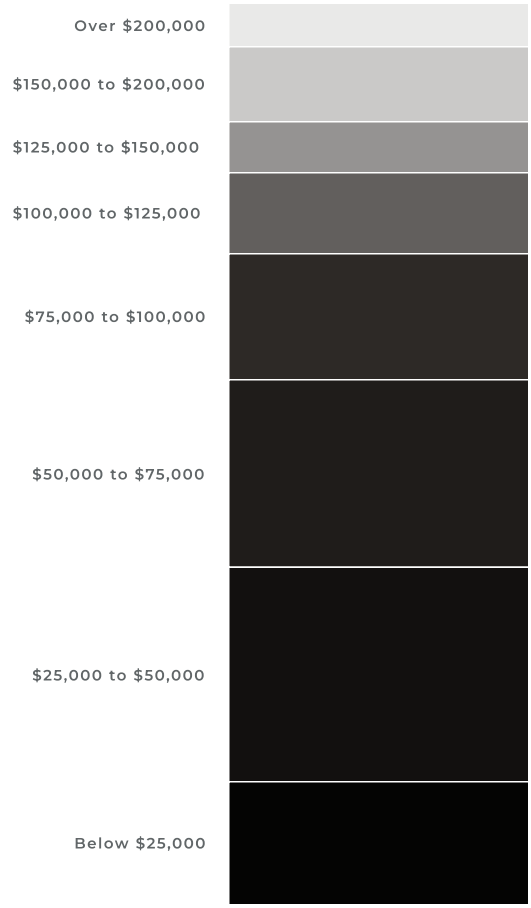


▲ 19%
higher than state average

** Data Source: American Community Survey 5-year estimates*

Economic Analysis

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



HOUSEHOLD INCOME

Above $200,000

5%

▼ 53%
lower than state average

Median Income

$64,536

▼ 10%
lower than state average

Below $25,000

14%

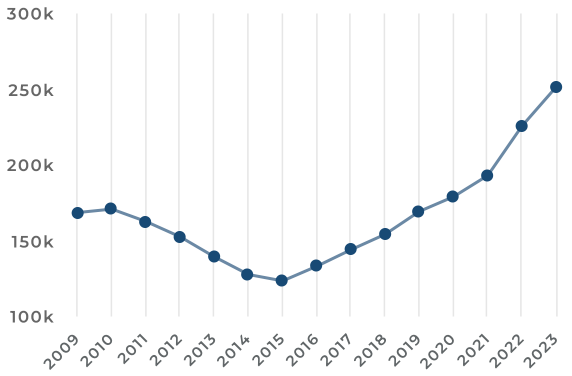
▼ 11%
lower than state average

** Data Source: American Community Survey 5-year estimates*

Housing Overview

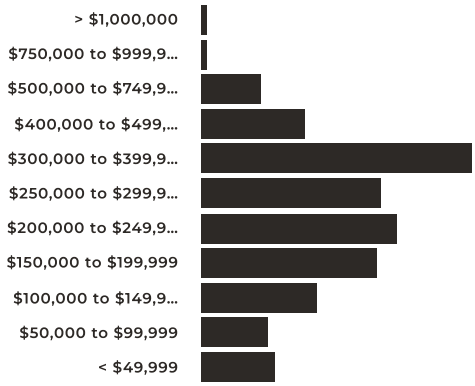
2023 MEDIAN HOME VALUE

$251,500



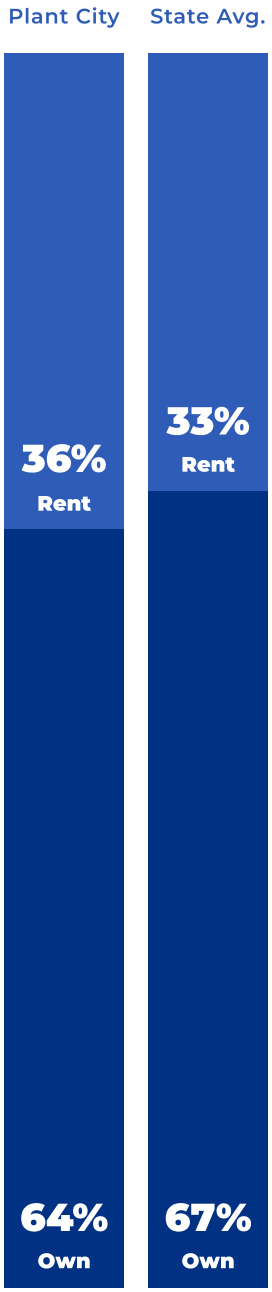
** Data Source: 2023 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME VALUE DISTRIBUTION



** Data Source: 2023 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME OWNERS VS RENTERS



** Data Source: 2023 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

Mission, Vision, and Values Statements

Mission Statement

Our mission is to provide excellent customer service, ensure safety, preserve hometown values and promote economic opportunity.

Vision Statement

An Ethical, transparent, and creative organization, recognized for the depth and quality of our service to our community.

Values Statement

Leadership is more than a T.I.T.L.E., it’s Respect too!

City of Plant City, Florida

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Values

TEAMWORK

We will know we are living out this value when we exhibit the following behaviors one to another (and to others we serve):

1. Open and frequent communication.
2. Cooperation.
3. Collaboration, initiative and innovation.

INTEGRITY

We will know we are living out this value when we exhibit the following behaviors one to another (and to others we serve):

1. We value input from all parties.
2. We are impartial and trustworthy.
3. Our decisions and actions are seen as fair.

TRANSPARENCY

We will know we are living out this value when we exhibit the following behaviors one to another (and to others we serve):

1. We are accessible (we can be reached in a timely manner).
2. We are responsive.
3. We are open to and invite participation and collaboration.

LEADERSHIP

We will know we are living out this value when we exhibit the following behaviors one to another (and to others we serve):

1. Effective communication.
2. Visionaries.
3. Consistent.

EXCELLENCE

We will know we are living out this value when we exhibit the following behaviors one to another (and to others we serve):

1. Knowledge and application of best practices that have been tried, tested, and proven by other organizations.
2. Continuously meet and exceed all expectations.
3. Continuously learning and improving.

RESPECT

We will know we are living out this value when we exhibit the following behaviors one to another (and to others we serve):

1. Interact with others with politeness and civility.
2. Seek and listen to input from others.
3. Fairly consider the opinions of others.

City of Plant City, Florida

VALUES

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Financial Policies

Includes:

- Financial Policy
  - Fund Structure
  - Basis of Budgeting
  - Budget Process
- Fund Balance/Reserve Policy

Financial Policy

The City of Plant City Financial Policy serves as a foundation for long- and short-range planning, facilitate decision making, and provide direction to staff for handling the City's day-to-day financial business. The policy establishes the financial guidelines that provide a standard of performance endorsed by both the City Commission and management. A written policy becomes the conscience of the organization by reducing the uncertainties for making unprecedented financial decisions. Due to the diverse nature of the City's numerous departments, clearly defined financial policies minimize the risk of developing conflicting or inconsistent goals and objectives which could have a negative impact on the overall financial position of the City.

Fund Structure

Major Funds

Below is a list of funds, of which, the City has five major funds, two in Governmental – General Fund and CRA and three in proprietary, Water/Sewer, Stormwater and Solid Waste.

Governmental Funds

The City maintains nineteen governmental funds. The largest of these funds is the General Fund which contains the operating expenditures for general government services, public safety, physical environment, transportation, culture and recreation, and economic development. Other funds included in the governmental fund category are eleven Special Revenue funds (Community Redevelopment Agency Fund, Law Enforcement Trust Fund, Federal Equitable Shared Fund, Ticket Surcharge Fund, Community Investment Tax Fund, Cemetery Escrow Fund, Library Donations Fund, Community Development Fund, Street Fund, Tree Fund, and American Rescue Plan Act (ARPA). In addition, there are eight Capital Projects funds (Capital Improvement Fund, Street RR&I Fund, Community Investment Tax Fund, Library Impact Fees Fund, Fire Impact Fees Fund, Police Impact Fees Fund, Parks and Recreation Impact Fees Fund, and Transportation Mobility Fees).

Proprietary Funds

The City maintains ten proprietary funds, comprised of enterprise funds, capital project funds, and internal service funds. There are three enterprise funds that are used to report revenues and expenses the same way that private enterprise does with the motive to recover all costs and make a profit. These include Water/Sewer Fund, Solid Waste Fund, and Stormwater Fund. All enterprise funds are expected to be self-supporting. In addition, there are five enterprise Capital Project funds (Water/Sewer RR&I Fund, Water Development Fund, Wastewater Development Fund, Solid Waste RR&I Fund, and Stormwater RR&I Fund). There are two internal service funds which are used to centralize services and allocate the cost of service within the City government. These are the Fleet Replacement Fund and the Workers' Compensation Fund.

Fiduciary Funds

Fiduciary funds are used to account for resources held for the benefit of parties outside the City. The accounting used for fiduciary funds is much like that used for proprietary funds. These funds are not available to support City operations. The City's safety employee's pension trust fund is included in the fiduciary fund type. This fund is not budgeted.

See Fund Structure for flow chart of Governmental and Proprietary Funds.

Operating Budget Policies

- The fiscal year of the City is October 1 through September 30 as prescribed by State Statutes.
- In January, the Chief Financial Officer issues a budget calendar setting forth all the dates when budget instructions will be issued and when proposed department budgets and Capital Improvement Program requests are due. The calendar also lists dates of budget decisions and department head meetings to review the proposed budget with the City Manager. ***See Financial Policy - Budget Process - Budget Phases/Timelines***
- On or before September 1 each year, the City Manager presents to the City Commission a proposed budget for the fiscal year commencing October 1, along with an explanatory message.
- The City Manager's proposed budget shall be available to the public for inspection and copying and published on the City's website. The County Tax Collector sends a notice to all property owners, in

accordance with the Truth in Millage Act, stating the effect of the millage rate on their property tax bill, as well as the scheduled dates and location of the public hearings.

- During the scheduled City Commission meetings in September, the City Commission holds two public hearings on the proposed budget. At the second public hearing, the City Commission adopts the budget by the passage of an ordinance.
- Encumbrance Carryover – If a fund has open and valid purchase orders at the end of a fiscal year, those related appropriations are encumbered and carried over to the ensuing fiscal year and added to the budget appropriations to cover the actual expense when it occurs.
- All appropriations not spent or encumbered at the end of the fiscal year lapse into the fund balance applicable to the specific fund, except for Capital Projects and Grant Funds.
- Annual budgets are adopted for the General Fund, Special Revenue Funds, Debt Service Funds and Enterprise Funds.
- Budgetary control is maintained at the department level. Department heads are permitted to transfer appropriations between line items within the operating expense category of their budget. Transfers between categories requires City Manager approval. The City Manager may transfer from contingency within the special appropriations category to any department within the General Fund. All other types of budget transfers or amendments must be approved by the City Commission. Expenditures may not legally exceed budgeted appropriations at the department level.
- The City Commission may amend the adopted budget, upon recommendation by the City Manager, by making supplemental appropriations from actual revenues received, anticipated revenues, grant revenues, bond proceeds, new fees or encumbrances carried over from the prior fiscal year.
- The City Commission may amend the adopted budget, upon recommendation by the City Manager, by decreasing appropriations below the adopted budget during the fiscal year brought upon by changes in service demand, economic conditions and projected growth limits.
- The City will comply with all Federal, State and Local legal requirements pertaining to the operating budget.
- *Budgets for funds that have formal budgetary integration are prepared in accordance with generally accepted accounting principles. Budgets for governmental funds are adopted using the modified accrual basis of accounting. Revenues are recognized when they become measurable and available. Expenditures are recognized in the period in which the fund liability is incurred (except matured interest on general long-term debt, which is recognized when due). While budgets for the proprietary fund types are not required by generally accepted accounting principles (GAAP) or by state or local law, they are adopted using the modified accrual basis of accounting to provide for comparability with the other funds. Comparing a budget prepared on a cash basis to actual expenses recorded on the accrual basis can be misleading in a budget document. The following three items are presented differently: capital project expenses, principal debt payments and reserve for future capital.* ***See Financial Policy - Basis of Budgeting***
- A balanced budget is achieved when the amounts available from taxation and other revenue sources, including amounts from the unassigned fund balance, equal the total appropriations for expenditures.
- Fund balance is made up of nonspendable, restricted, committed, assigned and unassigned. Nonspendable fund balance consists of amounts that cannot be spent either because they are in a nonspendable form or because they are legally or contractually required to remain intact. Restricted fund balance consists of amounts that can be spent only for specific purposes because of the City Charter, City Code, State or Federal laws, or externally imposed conditions by grantors or creditors. Committed fund balance consists of amounts that can be used only for specific purposes determined by a formal action by the city commission or resolution. Assigned fund balance consists of amounts that have been designated by the City for a particular purpose but are neither restricted nor committed. Unassigned fund balance consists of all amounts not included in the other classifications. On February 8, 2021, the City Commission adopted Resolution No. 20-2021, which revised the Fund Balance Policy. This policy is included in a separate section.
- The City will employ an expenditure and revenue forecasting system to allow for effective financial planning.
- Essential services will receive first priority for funding. The City will attempt to maintain current service levels for all essential services.

- The City will consider non-essential services for reduction or elimination, if necessary, before essential services.
- The City will consider the establishment of user fees as an alternative to service reductions or elimination.
- The City will attempt to avoid layoffs of permanent employees to balance the budget. If possible, personnel reductions will be scheduled to come primarily from attrition.
- The City will pay for all current expenditures with current revenues. Long-term debt will not be used for funding current expenditures. The City will not accrue future years' revenues or roll over short-term debt.
- The budget will provide for adequate maintenance and repair of capital plant and equipment and provide for their replacement when funds are available.
- The City will maintain a vehicle replacement fund and will charge the user fund annually for replacement of the equipment. The amount of the charge will provide funds for the projected future cost of replacing the vehicles.
- The budget will provide sufficient funding to cover annual debt service costs.
- The City will consider technological and capital investment programs which are cost effective and which will reduce operating costs, as high funding priorities.
- The City will maintain a budgetary control system to ensure adherence to the budget and will use a budget/encumbrance control system to ensure proper budgetary control.
- The City administration will prepare quarterly reports comparing actual revenues and expenditures to budgeted amounts.
- Where possible, the City will integrate service levels and performance measures within the budget.
- At least annually, surplus and obsolete property will be disposed of through auction. This revenue will be returned to the fund that purchased the equipment.
- All enterprise fund operations should be self-supporting and will pay administrative and other appropriate service charges to the General Fund for administrative support.
- The total number of permanent full-time and part-time positions approved in the annual operating budget may not be exceeded without prior approval of the City Commission.
- The City will coordinate the development of the Capital Improvement Program with the development of the operating budget to ensure future operating expenditures and revenues associated with new capital improvements will be projected and incorporated into the current and future operating budgets.
- The City will update the Financial Trend Monitoring System annually to provide current information regarding its financial condition.

Revenue Policies

- The City will take active measures to encourage economic development, thereby developing a diversified and stable revenue system to shelter it from short-run fluctuations in any one revenue source.
- The City will consider establishing user charges and fees at a level closely related to the full cost of providing the services (i.e. direct, indirect and capital costs), taking into consideration similar charges/fees being levied by other organizations.
- The City will recalculate the full cost of activities supported by user fees to identify the impact of inflation and other cost increases, and will take this into account when revising fees.
- Targeting specific revenues for special programs or projects is discouraged, as it promotes fiscal inflexibility. However, intergovernmental grant assistance will be targeted as much as possible toward capital improvements.
- The City will seek Federal and State grant and capital improvement funds for projects of benefit to the City and for which funds to cover increased operating expenses are projected to be available.
- The City will avoid the use of one-time revenues for ongoing expenditures. Any such use shall be noted and justified in the budget. One-time revenues should be used to fund one-time expenditures.
- The City will maintain development fees and impact fees to help meet projected capital needs and will review those fees on an annual basis.

Debt Policies

- The City will issue bonds only for capital improvements including infrastructure and equipment, of which the term shall not exceed the useful life of the expenditure being financed.

- Whenever possible, the City will use special assessment, revenue, or self-supporting bonds instead of general obligation bonds.
- The City will limit general obligation bonds to no greater than two and a half percent (2.5%) of the non-exempt assessed valuation of the City.
- The City will not issue notes or bonds to subsidize or finance current operations.
- The City will publish and distribute an official statement for each bond issue.
- If cost effective, the City will purchase private bond insurance at the time of issuance of the bonds.
- General Obligation debt will not be used to finance the activities of enterprise funds whether of a capital or operating nature.
- The City will defease existing bond issues if the resulting savings is significant.
- The City will maintain an adequate debt service fund regarding each bond issue.
- The City will seek to maintain high bond ratings in order to minimize borrowing costs and preserve access to credit.

Cash Management / Investment Policies

- The City will deposit all cash receipts within twenty-four hours of receipt.
- The City will collect revenues aggressively, including past due bills of any type and will utilize an outside collection agency to accomplish this.
- The City will maintain a prudent cash management and investment program in order to meet daily cash requirements, increase funds available for investment, and earn maximum rates of return on invested funds commensurate with appropriate security.
- The City will follow its adopted investment policy when handling public funds.
    - The primary objectives of the adopted investment policy, in priority order of investment activities shall be safety, liquidity, and yield. Investments not listed in the investment policy are prohibited.
    - The City Manager receives a quarterly investment report which includes a management summary of the investment portfolio and a listing of the transitions made over the last quarter. The summary shall be prepared in a manner to ascertain whether investment activities during the reporting period have conformed to the investment policy regarding authorized investment types, credit rating, maturity limitations and, portfolio consumption.

Accounting, Auditing and Financial Reporting Policies

- An independent audit will be performed annually, including the issuance of a management letter.
- The City administration will promptly evaluate the audit management letter recommendations, determine the proper actions in response to these recommendations and complete within established time frames, all actions that correct or otherwise resolve the matters included in the management letter.
- The City will produce financial reports in accordance with Generally Accepted Accounting Principles (GAAP).
- The City will maintain the highest level of accounting practices consistent with Generally Accepted Accounting Principles promulgated by the Government Accounting Standards Board.

Capital Improvement Program Policies

- The City will adopt the first year of a multi-year Capital Improvements Program and Asset Management Program. These programs will be updated annually and every effort will be made to complete all improvements in accordance with the plans.
- The City will coordinate the development of the Capital Improvement Program with the development of the operating budget to ensure future operating expenditures and revenues associated with new capital improvements will be projected and incorporated into the current and future operating budgets.
- The Asset Management Program is for maintenance of capital improvements for the purpose of taking care of what currently exists.
- A Capital Improvement Project is defined as infrastructure, equipment or construction which results in a capitalized asset costing more than $50,000 and having a useful life of two or more years.
- The City will determine the least costly financing method available for all new capital improvement projects.

- All projects in the Comprehensive Improvement Element (CIE) of the Comprehensive Plan will be included in the Capital Improvement Program.

Fund Structure

Major Funds

Below is a list of funds, of which, the City has five major funds, two in Governmental – General Fund and CRA and three in proprietary, Water/Sewer, Stormwater and Solid Waste.

Governmental Funds

The City maintains nineteen governmental funds. The largest of these funds is the General Fund which contains the operating expenditures for general government services, public safety, physical environment, transportation, culture and recreation, and economic development. Other funds included in the governmental fund category are eleven Special Revenue funds (Community Redevelopment Agency Fund, Law Enforcement Trust Fund, Federal Equitable Shared Fund, Ticket Surcharge Fund, Community Investment Tax Fund, Cemetery Escrow Fund, Library Donations Fund, Community Development Fund, Street Fund, Tree Fund, and American Rescue Plan Act (ARPA). In addition, there are eight Capital Projects funds (Capital Improvement Fund, Street RR&I Fund, Community Investment Tax Fund, Library Impact Fees Fund, Fire Impact Fees Fund, Police Impact Fees Fund, Parks and Recreation Impact Fees Fund, and Transportation Mobility Fees).

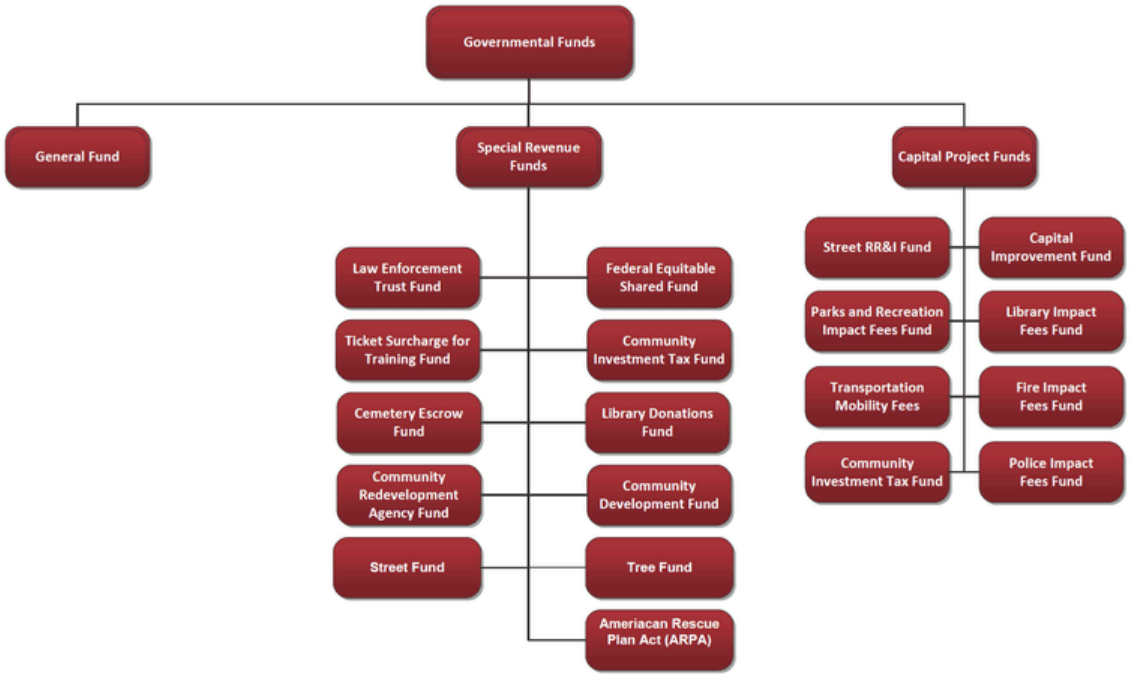
Proprietary Funds

The City maintains ten proprietary funds, comprised of enterprise funds, capital project funds, and internal service funds. There are three enterprise funds that are used to report revenues and expenses the same way that private enterprise does with the motive to recover all costs and make a profit. These include Water/Sewer Fund, Solid Waste Fund, and Stormwater Fund. All enterprise funds are expected to be self-supporting. In addition, there are five enterprise Capital Project funds (Water/Sewer RR&I Fund, Water Development Fund, Wastewater Development Fund, Solid Waste RR&I Fund, and Stormwater RR&I Fund). There are two internal service funds which are used to centralize services and allocate the cost of service within the City government. These are the Fleet Replacement Fund and the Workers' Compensation Fund.

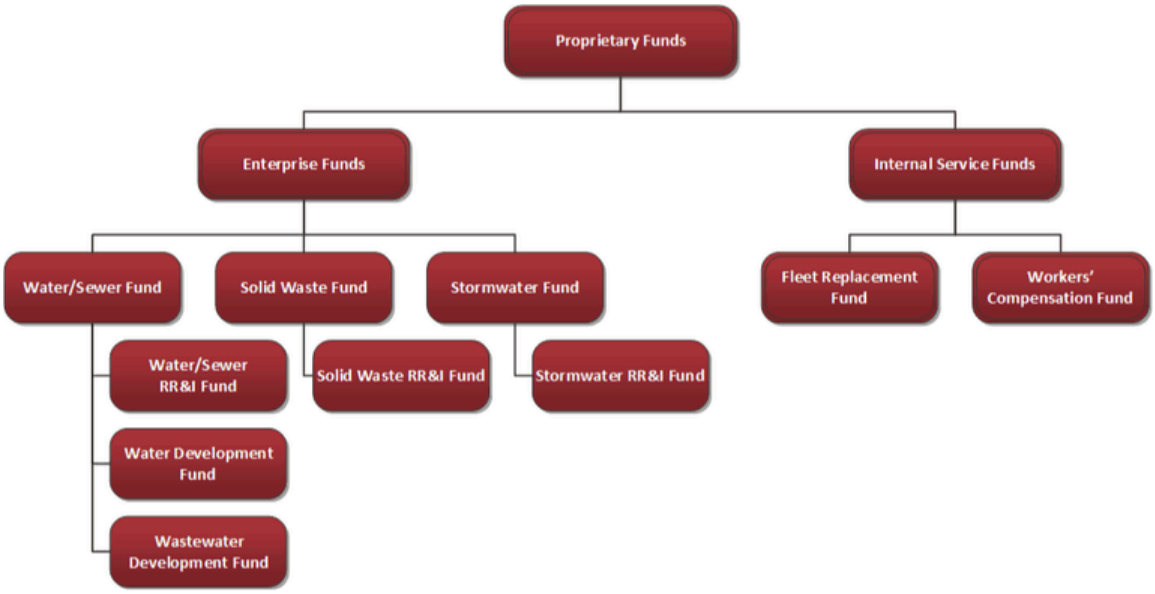
Fiduciary Funds

Fiduciary funds are used to account for resources held for the benefit of parties outside the City. The accounting used for fiduciary funds is much like that used for proprietary funds. These funds are not available to support City operations. The City's safety employee's pension trust fund is included in the fiduciary fund type. This fund is not budgeted.

Governmental Fund Structure



Proprietary Fund Structure



Basis of Budgeting

See "Operating Budget Policies" a component of Financial Policy for full description

The City has the following budgetary basis: Budgets for funds that have formal budgetary integration are prepared in accordance with generally accepted accounting principles. Budgets for governmental funds are adopted using the modified accrual basis of accounting. Revenues are recognized when they become measurable and available. Expenditures are recognized in the period in which the fund liability is incurred (except matured interest on general long-term debt, which is recognized when due). While budgets for the proprietary fund types are not required by generally accepted accounting principles (GAAP) or by state or local law, they are adopted using the modified accrual basis of accounting to provide for comparability with the other funds. Comparing a budget prepared on a cash basis to actual expenses recorded on the accrual basis can be misleading in a budget document. The following three items are presented differently: capital project expenses, principal debt payments and reserve for future capital.

Budget Phases

Phase I – Planning

January – February

- City Commission approves budget calendar and establishes citywide core values
- City Commission prioritizes capital projects for 5-year Capital Improvement Plan

Phase II – Department Preparation

March - April

- Departments submit requests for additional personnel, reclassifications, and promotions
- Human Resources Department evaluates job descriptions, pay grades, and salary ranges
- Budget Manager distributes forms and information to departments regarding budget requests

May

- Departments submit goals, objectives and performance measures
- Budget Manager reviews financial budget requests and makes recommendations along with the department's goals, objectives and performance measures.

Phase III – City Manager Budget Review

May - June

- City Manager, CFO and Budget Manager review goals, objectives and department requests
- Under the direction of the City Manager, the CFO and Budget Manager balance the budget that will be presented to the City Commission in July
- Property Appraiser submits estimate of current year total assessed values

Phase IV – City Commission Budget Review

July

- City Manager presents tentative citywide and Community Redevelopment Agency budgets
- City Commission conducts budget review sessions and provides staff direction
- City Commission tentatively adopts budget and millage rate

August

- City notifies Property Appraiser of proposed millage rate and date, time and place of the first budget public hearing
- CFO and Budget Manager finalizes budget document and prepare for budget adoption

Phase V – Final Review and Budget Adoption

September

- CRA district approves budget prior to adoption of total budget
- City advertises public hearing and notice of property tax increase, if applicable
- City Commission conducts final hearing to adopt millage rate and the budget
- City notifies Property Appraiser and files TRIM compliance

Budget Timeline

The below budget timeline displays the order and projected months that each budget item occurs in during the budget cycle.

Jan 1, 2024

Budget Calendar and Goal Setting Session Held

Feb 1, 2024

CIP and Asset Management Items Submitted

Mar 1, 2024

Vehicle Requests Submitted
Computer Requests Submitted

Apr 1, 2024

Department Enter Detail into Munis
Personnel Requests Submitted
Narratives and Performance Measures Submitted

May 1, 2024

City Manager and Finance Meet with Departments

Jun 1, 2024

Finance and City Manager Prepare Proposed Budget
Finalize Budget Information for Commission Review

Jul 1, 2024

City Commission Held Budget Workshop

Aug 1, 2024

City Manager Submits Proposed Budget to City Commission

Sep 1, 2024

City Commission Holds Public Hearings
Budget is Adopted

Fund Balance/Reserve Policy

I. Scope

The Governmental Accounting Standard Board (GASB) Statement No. 54, Fund Balance Reporting and Governmental Fund Type Definitions, establishes classifications to provide consistency in fund balance reporting and greater transparency in the governmental sector. This fund balance/reserve policy defines those classifications, establishes appropriate levels of fund balance/reserves by various fund types, and the spending hierarchy associated with use and replenishment of reserves.

II. General Objectives

This policy serves as a measure of financial resources available in governmental and proprietary funds to mitigate current and future risks. Establishing a fund balance/reserve policy is the most responsible way to ensure against unanticipated events which would adversely affect the financial condition of the City and jeopardize the continuation of necessary public services.

A fund balance/reserve policy will ensure the City maintains adequate reserves in various operating funds and provides the capacity to: (1) meet daily cash flow financial needs, (2) secure and maintain investment grade bond ratings, (3) offset significant economic downturns or revenue shortfalls, and (4) provide funds for unforeseen expenditures related to emergencies. The information derived from consistent reporting will identify available resources to repay long-term debt, reduce property taxes, add new governmental programs, expand existing programs, or enhance financial position.

III. Governmental Fund Classifications

The procedures for reporting certain categories of fund balance within the annual financial statements for the City's governmental funds are classified in one of the following categories:

- *Nonspendable* – amounts that cannot be spent because they are either (a) not in spendable form, such as prepaid items, inventories, or long-term notes receivable; or (b) legally or contractually required to be maintained intact, such as the principal portion of an endowment.
- *Restricted* – amounts that can be spent only for specific purposes stipulated by (a) external resource providers, such as creditors, grantors, contributors, or laws or regulations of other governmental entities; or (b) imposed by law through constitutional provisions or enabling legislation that creates the revenue source and restricts its use.
- *Committed* – amounts that can be used only for the specific purposes determined by formal action (resolution) of the City Commission, the City's highest level of decision-making authority. Commitments are binding unless removed by the City Commission's formal action. Any formal action should occur prior to the end of the fiscal year.
- *Assigned* – amounts approved by the City Manager intended to be used for specific purposes that are not restricted or committed.
- *Unassigned* – the remaining portion of fund balance that does not fall into another category;
  applies to the General Fund only.

IV. Description of Funds

Governmental Funds

- General Fund – This fund has various classifications and is the only governmental fund that has unassigned fund balance. The target unassigned reserve is in addition to all other reserves or designation of fund balance which have expenditure authority limited to a specific purpose.
- Special Revenue Funds – These funds are created with an underlying legal authority as an individual fund to account for proceeds from a specific revenue source that is legally restricted to expenditures for a specified purpose. Therefore, the residual balance at year end are reported as restricted.
- Debt Service Fund – These funds are subject to certain restrictions associated with the issuance of bonds. This policy does not create any specific reservation within the debt service fund, but rather reports the end-of-the-year balances as restricted.
- Capital Projects Funds – These funds are created to account for resources designated to construct or acquire governmental fixed assets or major capital improvements. Occasionally, projects extend beyond a single fiscal year. The various governmental Impact Fee funds are restricted for specific uses as outlined in the City Code of Ordinances. The other capital project funds, i.e., Renewal and Replacement funds are classified as committed for the outstanding project obligations because as the project is complete, the funds can be transferred back to the originating operating fund.

Enterprise Funds

The City has three enterprise funds to account for the following utility services: water/sewer, solid waste, and stormwater. These utility funds should maintain a fund balance level to provide adequate cash reserves to provide a good financial management plan. The water/sewer rate study recommends four months of expenditures, and the solid waste rate study recommends 90 days of operating expenses.

Internal Service Funds

- Fleet Fund – This fund is designated to cover the cost to purchase future vehicle and equipment replacement. With a funded vehicle replacement policy in place the City is able to provide a financially cost-effective and efficient Fleet Replacement Fund.
- Workers' Compensation Fund – This fund is designed to cover premiums, claims, and other operating expenses related to Worker's Compensation insurance coverage.

V. Target Level

The fund balance/reserve levels established by this policy shall be in addition to all other reservations, including but not limited to amount reserved for debt service or renewal and
replacement of long-lived assets.
The City will establish a fund balance target level to maintain adequate cash flow and reduce the demand for short-term borrowing. The unassigned fund balance is the residual amount available that has not been restricted, committed, or assigned to a specific purpose.

- General Fund - This fund shall strive to maintain at least 25% of operating revenues, which excludes resources that have been committed or assigned to some other purpose.
- Special Revenue Funds – These funds will have no minimum reserve required. These funds can be spent to zero.
- Debt Service Funds – These funds shall maintain a minimum balance as outlined in bond covenants. If there are no specific requirements, the fund shall maintain a balance at year end equal to 50% of the debt service payments for the next fiscal year.
- Enterprise Funds - The enterprise operating funds shall strive to maintain at least 25% of operating revenues.
- Fleet Fund – The City strives to maintain a minimum fund balance of at least 75% of the projected replacement value of the current capital equipment in accordance with the most recent audited financial statement.
- Workers' Compensation Fund – This fund shall maintain a balance equal to the total year-end claims payable plus at least 25% of the current operating expenses.

In addition, to the target level, the City shall maintain at least $3 million in each of the following three funds: general fund, water/sewer fund, and solid waste fund to be committed to emergency expenses related to disaster recovery. These funds will be used to cover the costs associated with mitigating and recovering from a disaster. If funds are used, they should be replenished over a three-year period. All other governmental funds, enterprise non-operating funds, and internal service funds have different objectives, cash flow patterns; therefore, the appropriate level of fund balance is determined on a case-by-case basis.

VI. Spending Hierarchy

The City shall spend restricted amounts first unless there are legal documents that prohibit this practice. Prior to the use of unassigned/unrestricted fund balance amounts, the City shall use committed funds first, followed by assigned amounts, provided those classifications could be used. In the event that the unassigned fund balance exceeds the target level, the excess may be utilized for any lawful purpose within the fund, preferably one-time expenditures which are not recurring operating costs. Appropriation from unassigned fund balance shall require City Commission approval.
In the event the unassigned fund balance falls below the target level prescribed, the City Manager shall present a solid plan to replenish the fund balance/reserve within three years.

VII. Annual Review

During the annual budget adoption process, the Chief Financial Officer shall review the unassigned fund balance from the most recent annual audit for compliance with the provisions of
this policy. An estimated fund balance calculation of the current adopted budget is used to determine the amount of fund balance available at the beginning of the period for which the budget is being prepared. The amounts of restricted, committed, and unassigned fund balance shall also be determined as part of this annual process.

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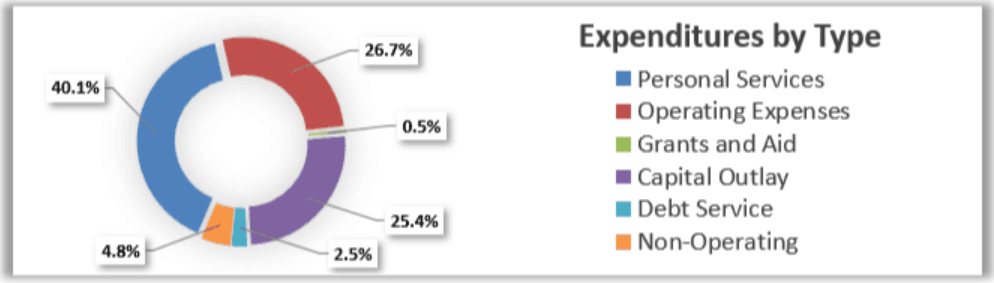
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City Website: https://www.plantcitygov.com/

BUDGET OVERVIEW

Executive Overview - Citywide Overview

Overall Citywide revenues and expenditures at $125,925,917 are $17,146,564 more than the 2023-24 adopted budget. Detailed information for all discussion points below can be found throughout the budget book in their respective sections..



Executive Summary - Citywide Overview - Personnel

PERSONAL SERVICES

The total amount of personal services increased by $3,714,777 or 7.9% from $46,741,191 in 2023-24, to $50,455,968 in the 2024-25 Budget**.**

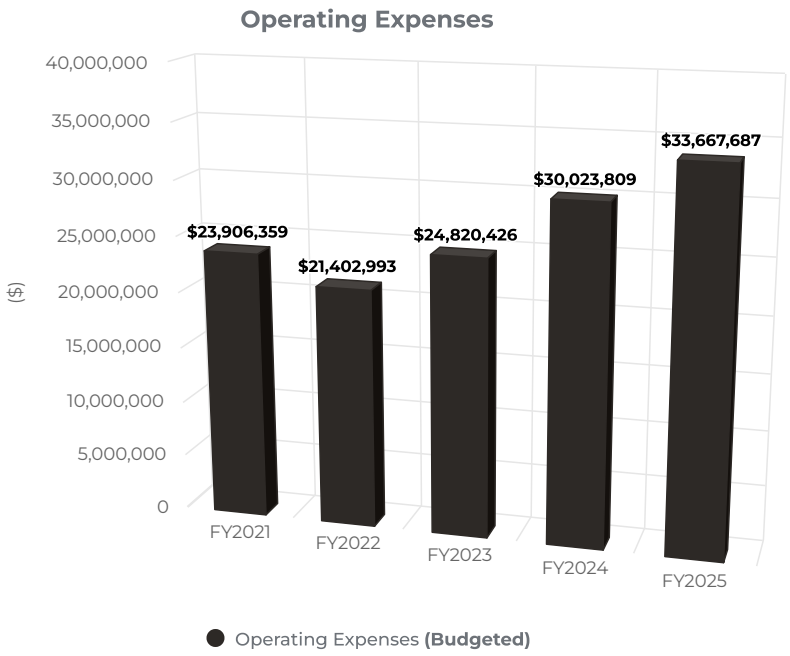
- Staff
  - The total number of full-time equivalent (FTE) positions had an increase of seventeen positions. The City's total workforce will be 513 employees. The following changes resulted in a net cost increase of $1,824,332 in Fiscal Year 2024-25:
    - Add eleven new positions to General Fund:
      - Accountant II, Accountant III, and Assistant Finance Director was added to Accounting.
      - Emergency Management Coordinator was added to Office of City Manager.
      - Transportation Planner added to Planning & Zoning.
      - Contract Specialist was added to Procurement.
      - Events & Program Supervisor was added to Recreation.
      - Assistant City Attorney was added to Legal.
      - Transportation Center System Specialist was added to Traffic.
      - Human Resources Coordinator was added to Human Resources.
      - GIS Technician was added to Engineering.
    - Add one new position to Solid Waste Fund:
      - Equipment Operator III was added to Commercial Division.
    - Add one new position to Stormwater Fund:
      - Stormwater Project Coordinator.
    - Add four new positions to Water/Sewer Fund:
      - Finance & Grant Specialist was added to Utilities Maintenance.
      - Maintenance Mechanic I was added to Utilities Maintenance.
      - Environmental Technician was added to Environmental Compliance.
      - Field Services Supervisor was added to Utility Billing.
- Wages and Fringe Benefits:
  - All full-time non-bargaining employees will receive a 4% cost-of-living adjustment. In addition:
    - Police Department step employees will maintain current step plan and percentages between gaps. Employees are eligible for a step increase on their anniversary date.
    - Fire Department step will maintain current step plan and percentages between gaps. These step employees receive 4% increase effective October 1, 2024.
    - Employees reaching their maximum salary range will receive a lump sum payment reflective of the cost-of-living adjustment.
  - The City will maintain $250 holiday bonus and the monthly car allowance of $400 for eligible positions.
  - Health insurance premiums increased 8.9% for 2024-25 fiscal year, which will be shared with employees. The City realized an additional cost of $283,011 across all funds.
- Retirement Contributions:
  - The City contributes 8% of the individual's regular compensation to all regular, full-time employees.
  - The City provides a defined benefit pension plan for Firefighters and Police Officers pursuant to the previsions in F.S. 175 and F.S. 185.

Executive Summary - Citywide Overview - Operating

OPERATING EXPENSES

This category increased by $3,643,878 or 12.14%, from $30,023,809 to $33,667,687. Several factors contribute to the increase:

- Due to rising costs, budgets for chemicals, utilities, and contractual services have increased significantly.



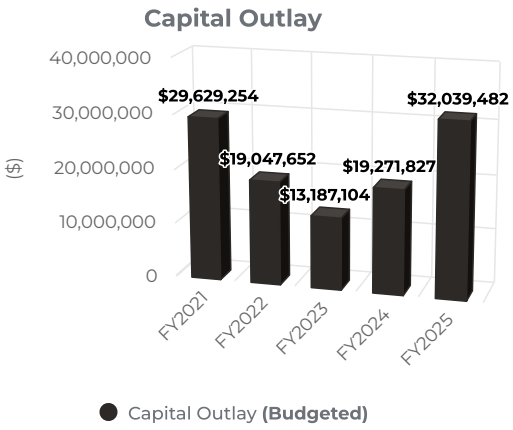
Executive Summary - Citywide Overview - Capital Outlay

CAPITAL OUTLAY

This category increased by $12,767,655 or 66.25%, from $19,271,827 to $32,039,482. This increase entails $3.375 million for new capital projects while the remaining influx is due to an emphasis to complete existing capital projects. A detailed list of all capital projects is included in the Capital Improvement section. Some of the major projects include:

- Resurfacing arterial roads and neighborhood streets, $4,000,000
- Public Safety training facility, $2,650,000.
- Resurface City-owned parking lots, $235,000.
- Upgrade playground equipment, $360,000.
- Fire Station 4, $500,000.
- Fire Station 1 renovation, $350,000.
- Planteen Events Center, $500,000.
- Lakeside Station Park, $500,000.
- Reclaimed water storage tanks, $1,500,000.
- Portable Radio Replacement, $750,000.
- Mike Sansone – Fence/Dugout, $650,000.

In September 2024, the City Commission approved the fleet requests totaling $3,848,622 for Fiscal Year 2024-25.



Executive Summary - Citywide Overview - Debt

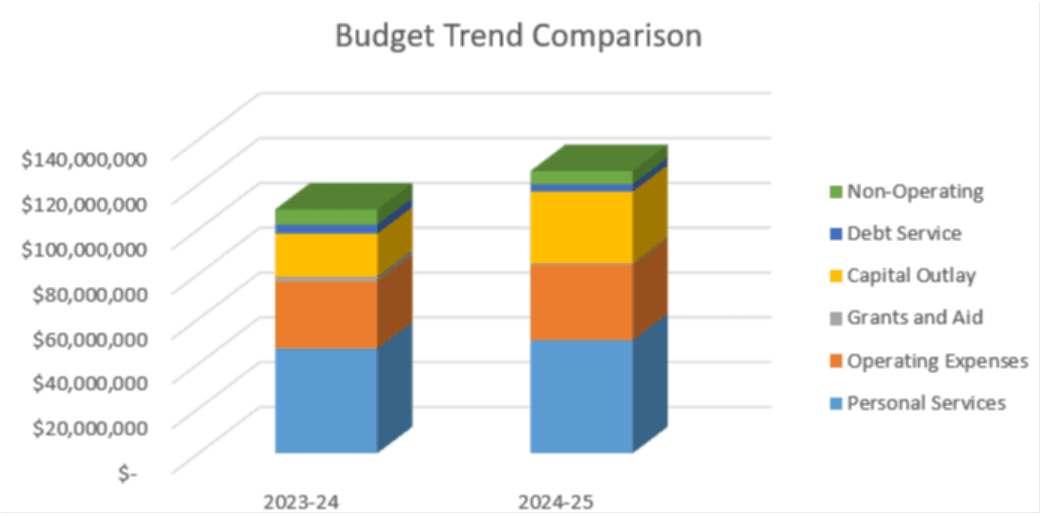
DEBT SERVICES

This category remained relatively stable over last year, decreasing from $3,955,267 to $3,164,557. The City paid off two debts while incurring no new debt.

Executive Summary - Citywide Overview - Non Operating

NON-OPERATING

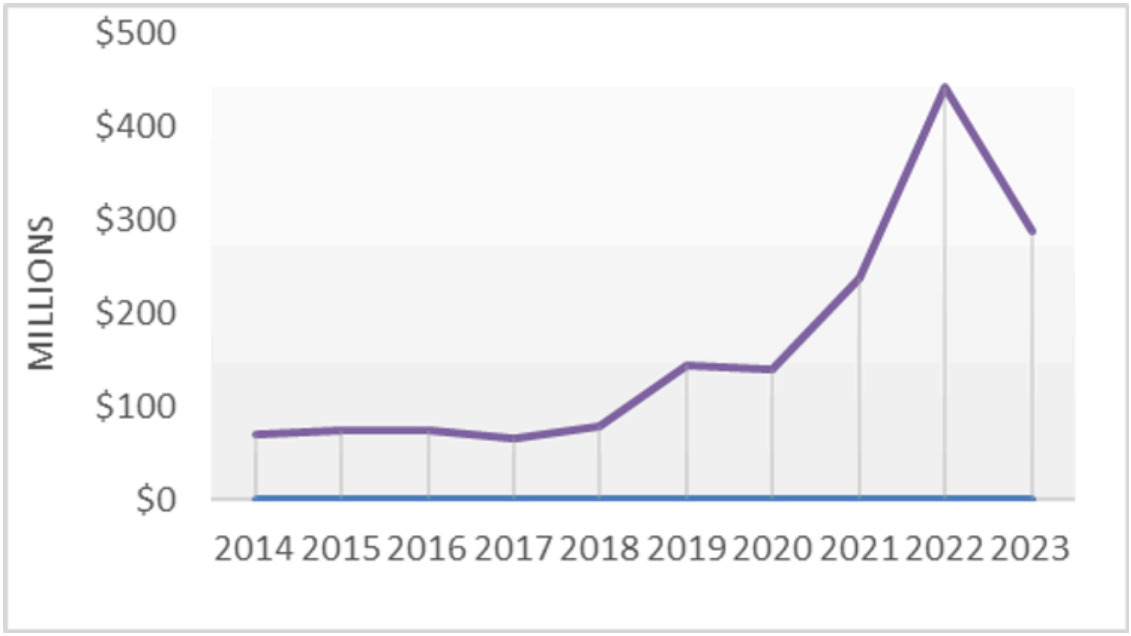
This category decreased by $824,018 from $6,822,147 to $5,998,129. This decrease is primarily due to decrease in contingency across all funds.



Executive Summary - Fiscal Sustainability

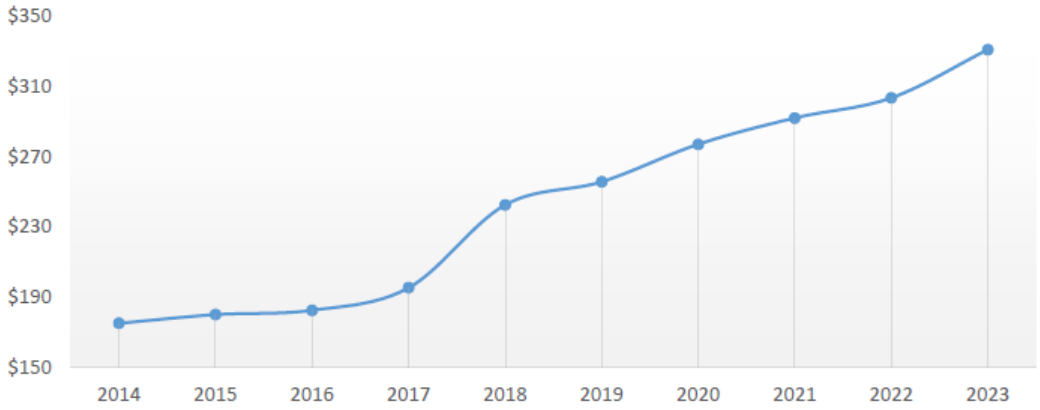
Overall, the City is fiscally stable. Yearly, the City completes a financial trend analysis to review the fiscal position of the City. Results for financial trends for FY 2023 reflects that 26 of the 27 trends were positive and one was marginal.

Total Construction Value



- Community Resources Financial Trends
  - Population increased from 40,365 to 41,601 over the past ten years which equates to 5,052 residents or 14.3%.
  - Plant City's unemployment rate rose to 2.7, which is below the State, County, and US unemployment rates.
  - Total construction value (*in constant dollars*) rose significantly in ten years from $71,453,845 to $288,738,283, despite 35% decrease in FY2023.

Property Tax Revenue Per Capita



- Taxable Value Financial Trends
  - Taxable values have increased for the past five years, and will continue for the next two years:
    - FY 2023 is $3,617,941,434
    - FY 2024 is $4,214,544,952
    - FY 2025 is $4,713,566,290
  - Property tax revenue per capita continues to rise to $331.12.
- Expenditures and Operating Position Financial Trends
  - Total operating expenditures per capita have remained relatively stable over the past ten years and ended at $625.55.

- The City serves its citizens with 11.59 employees per 1,000 residents. From FY 2006 through FY 2009, the City deployed 14 employees per 1,000 citizens.
- The unassigned fund balance ended at $30,871,849 or 51.96% of net operating revenue. In addition, by policy, $3 million is categorized as Committed Fund Balance for emergency reserves.

Executive Summary - General Fund



The General Fund reflects an increase in revenues and expenditures of $5,412,577 or 10.73% from $50,458,963 in 2023-24 to $55,871,540 in 2024-25.

Revenues

General Fund revenues increased $5,412,577 from $50,458,963 to $55,871,540 in fiscal year 2024-25.

- Based on a 11.8% increase in property values to $4.71 billion, the ad valorem tax revenues increased by $2,852,256.
- The millage rate remained at 5.7157 mills. The 1.0 mil dedicated to street resurfacing will generate $4,173,263.



Some of the major changes in General Fund revenues are as follows:

	FY2023/24	FY2024/25	Increase /(Decrease)
Property Tax	$ 22,894,621	$ 25,624,265	$ 2,729,644
Sales Tax - Intergov Share	3,358,915	4,200,796	841,881
1/2 Cent Sales Tax	4,800,000	5,150,400	350,400
Communication Services Tax	1,198,200	1,260,000	61,800
Franchise Fees	4,880,000	5,309,300	429,300
Public Service Tax	5,459,425	5,732,400	272,975
Building Permits & Other Fees	5,185,186	5,737,130	551,944
Transfer from Utilities	2,682,616	2,857,249	174,633
	$ 50,458,963	$ 55,871,540	$ 5,412,577

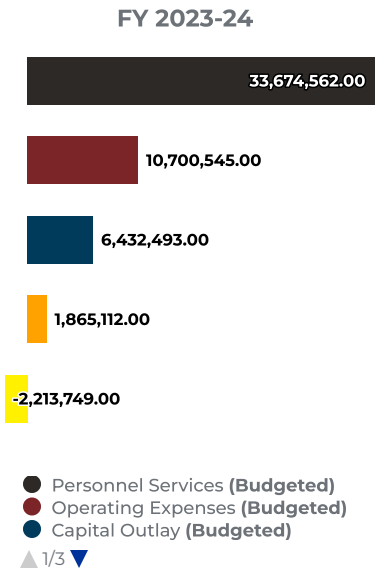
Expenditures

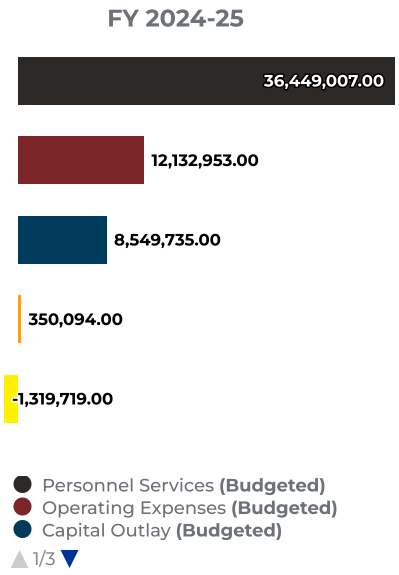
The major increase for expenditures can be found within personal services category. The personal services category increased due to adding ten positions, providing for a 4% cost of living adjustment, continuing with the Public Safety step plan, and sharing the cost increase for health insurance premiums with the employees. The operating expenditure category increase can be found in several areas: fleet maintenance, fuel, utilities, supplies, chemicals, and janitorial services.
The capital outlay category increase is due to investing in some major capital improvements, such as, library renovation for $500,000, fiber optic mapping for $100,000, administrative building assessment for efficient use of space for $100,000 and refurbishment of baseball park for $650,000.

	FY2023/24	FY2024/25	Increase /(Decrease)
Personal Services	$ 33,674,562	$ 36,449,007	$ 2,774,445
Operating Expenses	10,700,545	12,132,953	1,432,408
Grants & Aid	1,865,112	350,094	(1,515,018)
Capital Outlay & Non-Operating	4,218,744	6,939,486	2,720,742
	$ 50,458,963	$ 55,871,540	$ 5,412,577

Capital Outlay & Non-operating also includes the following:

- Other Uses
- Transfers Out


FY 2023-24
33,674,562.00
10,700,545.00
6,432,493.00
1,865,112.00
-2,213,749.00
Personnel Services (Budgeted)
Operating Expenses (Budgeted)
Capital Outlay (Budgeted)
1/3


FY 2024-25
36,449,007.00
12,132,953.00
8,549,735.00
350,094.00
-1,319,719.00
Personnel Services (Budgeted)
Operating Expenses (Budgeted)
Capital Outlay (Budgeted)
1/3

Executive Summary - Special Revenue Funds - Street Fund

Revenues

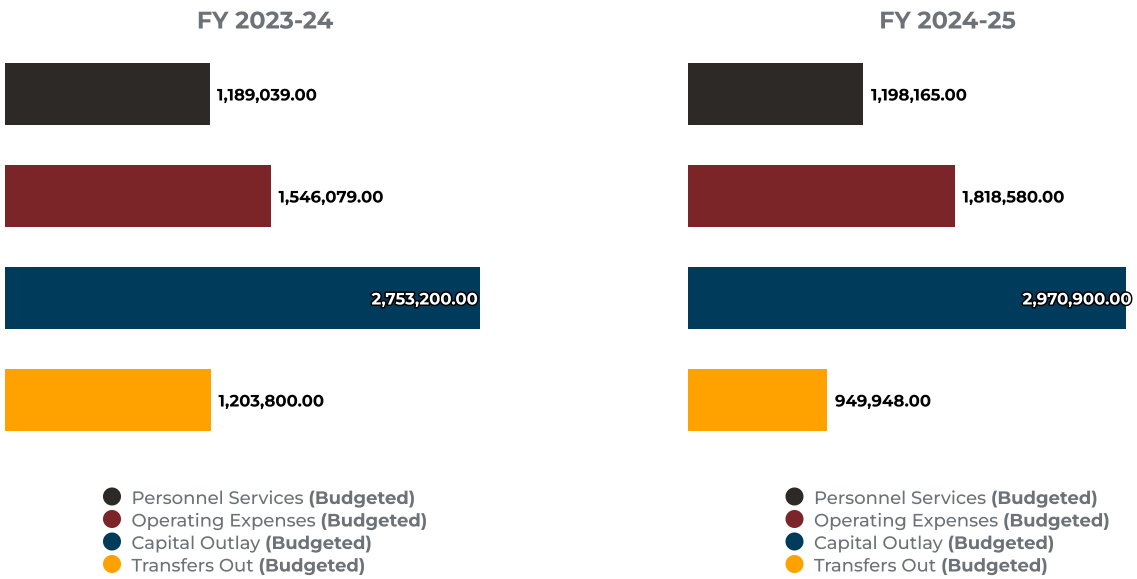
This fund receives revenue from three types of gas taxes. In addition, $455,549 are reimbursements for street lighting and traffic signal maintenance.

Expenditures

The expenditures increased $3,835,460 in Fiscal Year 2024-25 with majority of the increase is in capital outlay for new projects like baseball field repairs/replacement of fencing and dugouts for 650,000, fire station renovations for $350,000, and mountain bike trails for $250,000 and operating expenses for street lighting. The personal services increase is related to employee market adjustment and health insurance, as previously described.

	FY2023/24	FY2024/25	Increase /(Decrease)
Personal Services	$ 1,189,039	$ 1,198,165	$ 9,126
Operating Expenses	1,546,079	1,818,580	272,501
Capital Outlay	2,753,200	2,970,900	217,700
Non-Operating	1,203,800	949,948	(253,852)
	$ 6,692,118	$ 6,937,593	$ 245,475

***Non-Operating is reflective of combined Transfers Out & Other Uses.



Executive Summary - Enterprise Funds - Water/Sewer Fund

Revenues

Overall, the Water/Sewer Fund revenues have risen based on the 4.98% percent rate increase and growth in the customer base. Below are the three major revenues in the Water/Sewer Fund.

	FY2023/24	FY2024/25	Increase /(Decrease)
Water Sales	$ 9,866,265	$ 10,374,866	$ 508,601
Wastewater Revenue	12,882,828	13,544,448	661,620
Industrial Waste	2,000,000	2,099,616	99,616
Intergov Share	-	800,000	800,000
Investments & Interest	708,200	911,379	203,179
Transfer from Other Funds	2,000,000	2,000,000	-
	$ 27,457,293	$ 29,730,309	$ 2,273,016

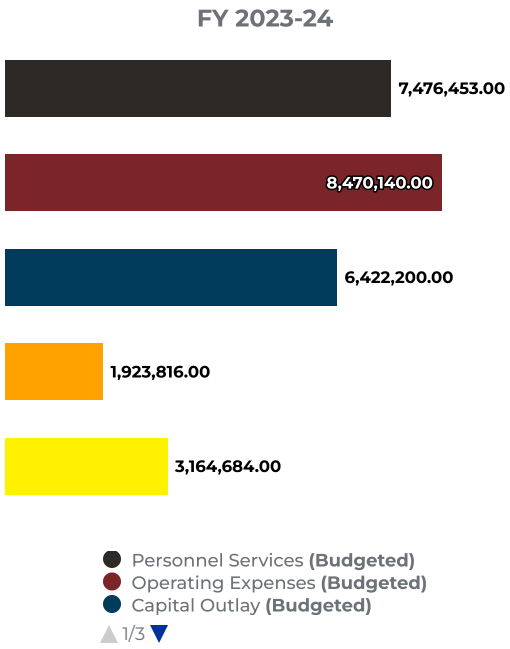
Expenses

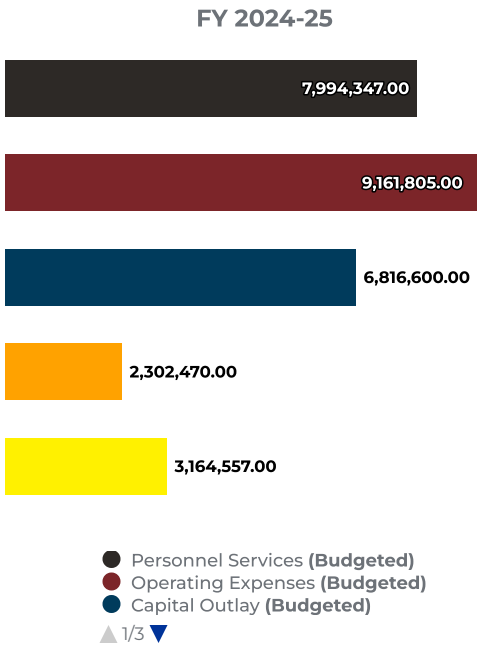
The expenses increased $2,273,016 in Fiscal Year 2024-25 with majority of the increase in operating expenses and capital outlay. There are several operating expenses that have increased in this category: fuel, chemicals, trainings, utilities, cost allocation, fleet maintenance, and contractual services. The capital outlay category increased by $394,400 due to the many capital projects. A complete listing is included in the Capital Improvement Plan section. The personal services increase is related to employee cost of living adjustment, and health insurance, as previously described. Non-operating realized an increase of $392,689 out of $402,689 increase due to contingency.

	FY2023/24	FY2024/25	Increase /(Decrease)
Personal Services	$ 7,476,453	$ 7,994,347	$ 517,894
Operating Expenses	8,470,140	9,161,805	691,665.00
Capital Outlay	6,422,200	6,816,600	394,400.00
Debt Service	3,164,684	3,164,557	(127.00)
Non-Operating	30,000	432,689	402,689.00
Transfer to Other Funds	1,893,816	2,160,311	266,495.00
	$ 27,457,293	$ 29,730,309	$ 2,273,016

Debt Services

This expense will decrease by $127 to $3,164,557 until the maturity in FY 2028. The debt service expense is recorded in the Water/Sewer Fund.


FY 2023-24
7,476,453.00
8,470,140.00
6,422,200.00
1,923,816.00
3,164,684.00
Personnel Services (Budgeted)
Operating Expenses (Budgeted)
Capital Outlay (Budgeted)
1/3


FY 2024-25
7,994,347.00
9,161,805.00
6,816,600.00
2,302,470.00
3,164,557.00
Personnel Services (Budgeted)
Operating Expenses (Budgeted)
Capital Outlay (Budgeted)
1/3

Executive Summary - Enterprise Funds - Solid Waste Fund

Revenues

Revenues

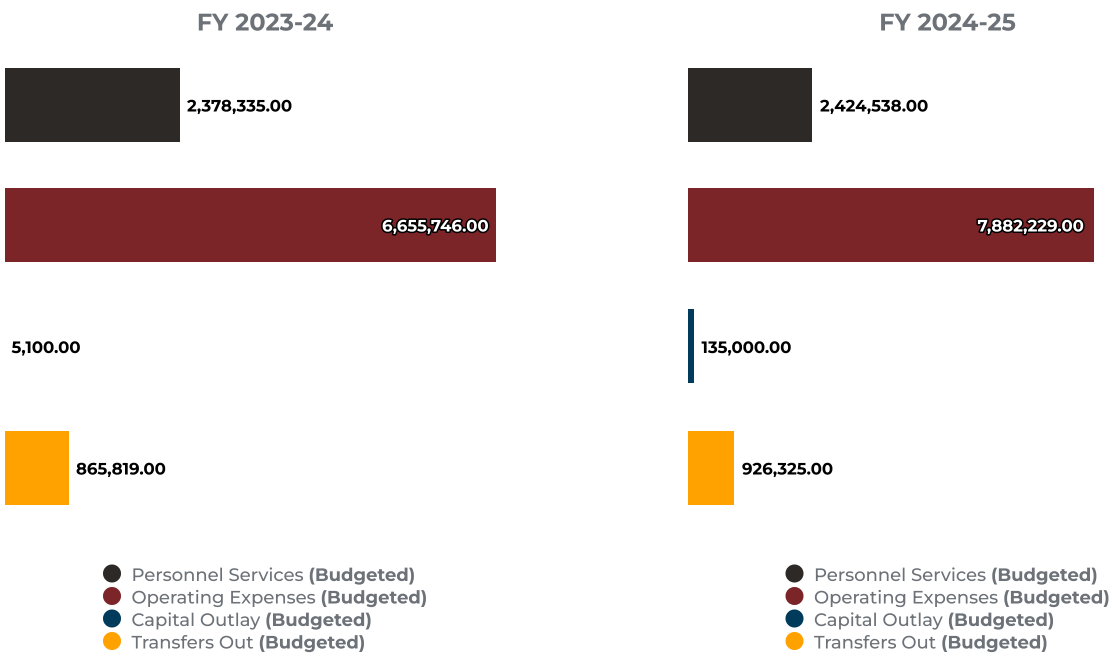
Solid Waste revenue received from the collection of residential, commercial, and roll off/compactor services are the major revenue sources in the Solid Waste Fund. The charges for services revenue is projected to increase by $527,804 from $9,520,000 in 2023-24 to $10,047,804 in 2024-25. The rates increased by 4.98% for all customers per City code.

	FY2023/24	FY2024/25	Increase /(Decrease)
Residential	$ 4,200,000	$ 4,409,196	$ 209,196
Commercial	3,360,000	3,527,364	167,364
Recycling	10,000	40,500	30,500
Multi-Unit	750,000	810,972	60,972
Roll Off/Compactor Services	1,200,000	1,259,772	59,772
Franchise Fees	225,000	276,888	51,888
Investments & Interest	160,000	175,000	15,000
Reappropriated	-	868,400	868,400
	$ 9,905,000	$ 11,368,092	$ 1,463,092

Expenses

Solid Waste expenses increased by $1,463,092. Several items in the operating expenses category have increased: fuel, chemicals, disposal fees, utilities, and contractual services. The personal services increase is related to adding one position, employee cost of living adjustment, and health insurance, as previously described. Non-operating realized a decrease of $54,519 due to a decrease in contingency.

	FY2023/24	FY2024/25	Increase /(Decrease)
Personal Services	$ 2,378,335	$ 2,424,538	$ 46,203
Operating Expenses	6,655,746	7,882,229	1,226,483
Capital Outlay	5,100	135,000	129,900
Non-Operating	77,019	22,500	(54,519)
Transfer to Other Funds	788,800	903,825	115,025
	$ 9,905,000	$ 11,368,092	$ 1,463,092


FY 2023-24
2,378,335.00
6,655,746.00
5,100.00
865,819.00
Personnel Services (Budgeted)
Operating Expenses (Budgeted)
Capital Outlay (Budgeted)
Transfers Out (Budgeted)
FY 2024-25
2,424,538.00
7,882,229.00
135,000.00
926,325.00
Personnel Services (Budgeted)
Operating Expenses (Budgeted)
Capital Outlay (Budgeted)
Transfers Out (Budgeted)

Executive Summary - Enterprise Funds - Stormwater

Revenues

Revenues

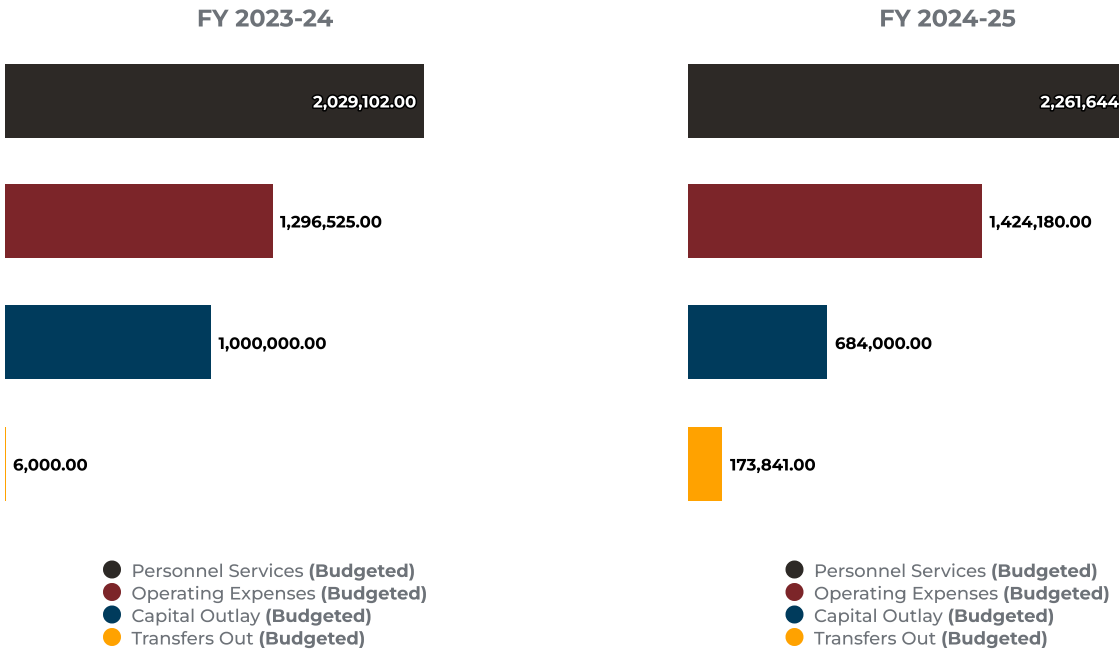
Revenues for the Stormwater Fund report an increase of $212,038 to $4,543,665 in Fiscal Year 2024-25 due to a 3% rate increase per code to address drainage improvements.

	FY2023/24	FY2024/25	Increase /(Decrease)
Residential	$ 1,550,000	$ 1,592,638	$ 42,638
Commercial	2,400,000	2,591,014	191,014
Multi-Unit	-	225,013	225,013
Investments & Interest	93,600	135,000	41,400
Reappropriated	288,027	-	(288,027)
	$ 4,331,627	$ 4,543,665	$ 212,038

Expenses

Expenses increased overall by $212,038 from $4,331,627 to $4,543,665. The personal services increase is related to employee cost of living adjustment, and health insurance, as previously described. Operating expenses saw an increase and capital outlay realized a decrease of $316,000 primarily due to a reduction in McIntosh Park Wetland Expansion.

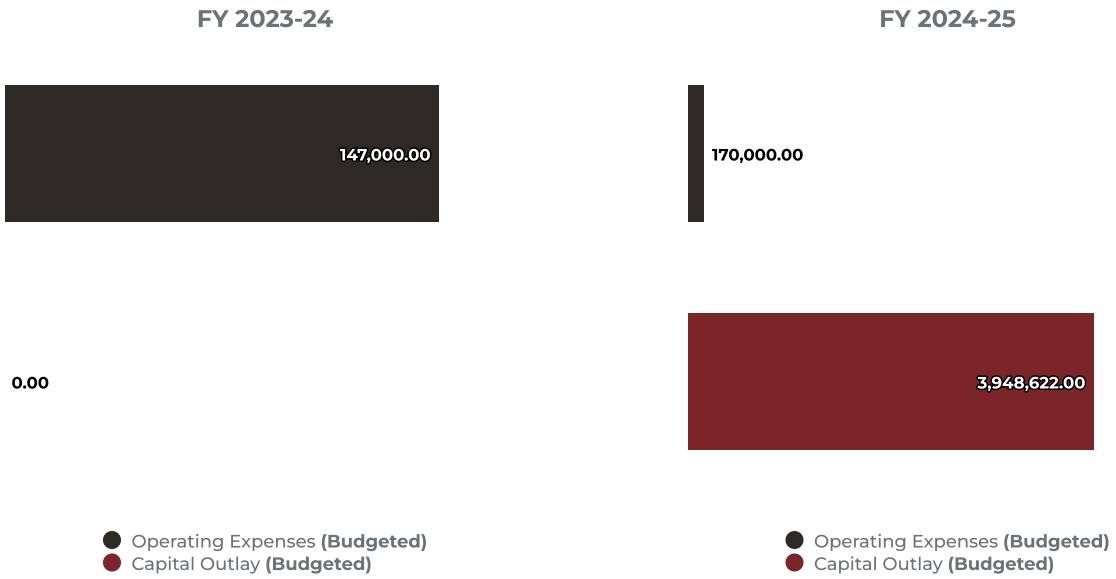
	FY2023/24	FY2024/25	Increase /(Decrease)
Personal Services	$ 2,029,102	$ 2,261,644	$ 232,542
Operating Expenses	1,296,525	1,424,180	127,655
Capital Outlay	1,000,000	684,000	(316,000)
Non-Operating	6,000	6,000	-
Transfer to Other Funds	-	167,841	167,841
	$ 4,331,627	$ 4,543,665	$ 212,038



Executive Summary - Internal Service Funds - Fleet Replacement

Over the past several years, the City has been conservatively spending the Fleet Maintenance Fund. To ensure the fund remains stable, the City included appropriations to replace damaged equipment and items that have exceeded their useful life. On September 23, 2024, the City Commission approved the FY 2024-25 capital outlay fleet request for $3,948,622 replacement of vehicles and equipment. In prior year, the annual request was approved on June 26, 2023, by the City Commission for the FY 2023-24 fleet request to be acquired using Fiscal Year 2022-23 fund balance as a budget adjustment. Therefore, no replacement vehicles and equipment were included in the Fiscal Year 2023-24 budget.

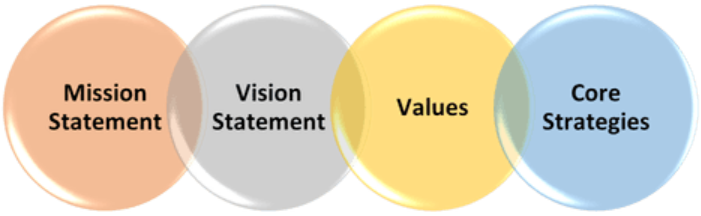
City performed a mid-year budget adjustment in advance of the new fiscal year for the past three years.



Strategic Planning for Budget

Approach

The City of Plant uses four planning tools to prepare the annual budget. These tools include the Mission Statement, Vision Statement, Values, and Core Strategies. These planning tools can be found in subsequent sections of this document.



Strategic Planning for Budget: Setting Strategic Goals

Setting Strategic Goals

The strategic goals of the City are the five Core Strategies:

- Facilitate Economic Development
- Foster Community Engagement
- Empower Outstanding Customer Service
- Engage in Effective Communication with Internal and External Stakeholders
- Maximize Organizational Effectiveness

These goals were created by the City Manager, embraced by the City Commission, and used throughout the budget planning process.











Strategic Planning for Budget: Implementing Strategic Goals - Short-Term

Implementing Strategic Goals - Short-Term

All budget proposals including personnel, operating, and capital must further one of the Core Strategies. All budget requests are reviewed with the City Manager, Assistant City Manager, Chief Financial Officer, and requesting department to ensure compliance.

Strategic Planning for Budget: Implementing Strategic Goals - Long-Term

Implementing Strategic Goals - Long-Term

The City's has a Capital Improvement Plan for long-term financial planning.

All departments must complete a Capital Improvement Plan worksheet which includes a brief explanation of the project (Description), scope of the project and why the project is needed (Justification), explanation of how the project will improve a Core Strategy (Core Strategies), estimated timeline for the project (Dates), estimated operating cost increase or decrease and why the cost will be change (Operating Impact), and the 5-year cost and funding of the project (Activity). After the project worksheet is submitted, Finance reviews the requests for completeness and determines if the funding sources are appropriate. The City Manager's Office reviews the requests to determine the benefit to the City as a whole, and ensure they fit within the overall Strategic Plan based on communication with the City Commission and the citizens. The City Manager prioritizes and selects projects to recommend to the City Commission for approval during budget workshop and adoption.



Long-Term Planning Concepts

The City recently updated the impact fees for governmental activities and the water/sewer development fees to ensure that growth pays for itself. The City Commission is committed to reviewing these fees every four years. Water, Sewer and Stormwater rates were updated based on a rate study. This study included a five year forecast of revenue and expenses. Results support a 3% automatic increase every year. The Stormwater rates and ERUs were revised and specific rate increase were established by ordinance for the next four years. A rate study is prepared every five years. The Solid Waste Fund will undergo a rate study in this fiscal year. These projected revenues will sustain the typical expense increases and projected staffing increases. Based on growth, the City will continue to see an increase in property tax revenues. Part of the ad valorem tax includes 1 mil for street resurfacing,which is included in the Five-Year Capital improvement Plan. The City has a robust asset maintenance plan to prepare for replacing capital assets when necessary.

Strategic Planning for Budget: Review of Performance

The City reviews performance through outcomes referred to as ***Performance Measures and Objectives*** at the department, division, and/or program level. The department, division, and/or program set goals based on the City's Values, (T.I.T.L.E. = R. ~ Teamwork, Integrity, Transparency, Leadership, Excellence, Respect). Every employee occupies a position of title, which necessitates respect as a public servant towards all community citizens and businesspeople. ***Program Objectives*** include quantifiable performance measures that are based on goals and categorized by related Core Strategies, listed above as "Setting Strategic Goals". The performance measures and objectives are in each department, division, and/or program narratives throughout this document. Every program objective is correlated to at least one core strategy/goal.

Revenue Projections - Overview

Revenue projections are a three-step process that begin early in the budget cycle. The projection cycle is described below:



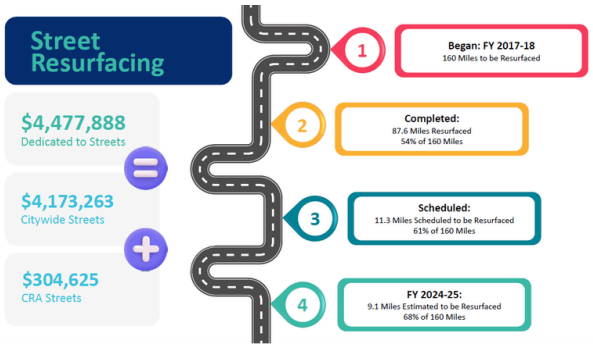
1. The first step begins with forecasting the current year projected actuals. This critical step establishes a basis to project the following year. Several factors are considered: historic, current year-to-date, and projected revenue to the end of the year.
2. The second step is to set estimated revenues for next year. The same three factors as described above are used, as well as the "Local Government Financial Handbook" from the Office of Economic and Demographic Research, which is used to estimate major revenues sources more accurately.
3. The last step occurs toward the end of the budget process, prior to adopting the "estimated revenues". During this stage, a review of the proposed estimated revenues compared to the proposed appropriations will provide a clear picture of the overall budget. It is critical to examine the entire budget and confirm all revenue sources are realistic.

The following section provides an overview of the major revenue sources. However, a list of each revenue source can be found in the individual sections of the budget book.

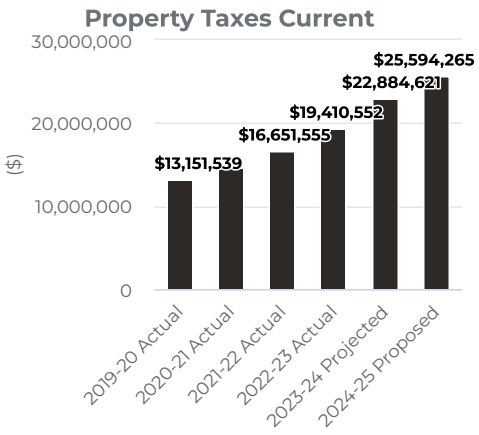
Revenue Projections - Taxes - Overall

Overall

Overall tax revenues have increased an average of 10% yearly over the last 5 years and is estimated to increase by $2,532,032 in fiscal year 2024-25. The 1.0 mil ad valorem property tax dedicated to street resurfacing generated revenue totaling $4,477,888. These property tax revenues will be used solely for street resurfacing and maintenance. Taxes include, property (ad valorem) taxes, local option infrastructure surtax (community investment tax), local option gas tax, 9th cent gas tax, communications services tax, public (utility) service tax, insurance premium tax (pension), and business tax.



Revenue Projections - Taxes



Ad Valorem Property Tax

Ad-valorem property tax revenue is estimated to increase to $25,624,265 this year due to a 11.8% increase in property values. Over the last five years, the average property tax revenue increased approximately 15% each year. The specific formula for current ad valorem tax revenues is calculated by multiplying the approved millage rate (5.7157) per $1,000 times the aggregate assessed property value (as certified by the County Property Appraiser) times 95%.

Property taxes account for $2,729,644 of the overall tax increase.

Revenue Projections - Taxes

Local Option Infrastructure Surtax

Hillsborough County voters renewed the levy of an additional one cent tax on sales in the County pursuant to the provisions of Section 212.055, Florida Statutes. The City receives a portion of the tax based on an interlocal agreement with Hillsborough County and the three incorporated Hillsborough County municipalities, which expires December 31, 2026. Utilization of this tax is limited to long-term infrastructure improvements, pledges to pay debt service for improvements, acquire land for public uses, and improving facilities used as emergency shelters.

Local Option Gas Tax and Ninth Cent Gas Tax

This tax, approved in a referendum election, provides for the levy of seven cents per gallon of motor fuel sold in the County and taxed pursuant to the provisions of Section 336, Florida Statutes. Utilization of the proceeds of this tax is limited to transportation expenditures, other infrastructure projects and bond indebtedness related to road and streets. This tax is shared with the municipalities based on a cooperative agreement between Hillsborough County and the three incorporated municipalities.

Communications Service Tax

This tax, as authorized by Section 202, Florida Statutes, requires service providers to collect tax on telephone, VOIP, Cable TV, fax, and pagers at a rate of 6.1% as approved by the City Commission.

Public Service Tax

Pursuant to the provisions of Section 166.231, Florida Statutes, the City Commission approved a 10% public service tax for electric, gas and water service sold to customers in the incorporated limits of the City of Plant City.

Taxes are projected mainly using the Local Government Financial Information Handbook, while also analyzing historical revenues received and current projected changes in legislature. Tax revenues are found within the Governmental Funds.

Revenue Projections - Licenses and Permits

Licenses and Permits

This area is estimated to increase by $771,450 in the fiscal year 2024-25 fiscal year. The increase is due to the projected increase in Electricity Utility Tax - Franchise Fees of $429,000. Licenses and permits includes franchise fees, building, zoning, utility permits, impact and development fees, and other licenses and permits of a local nature. The revenues from this category are used for the building activities of the City.

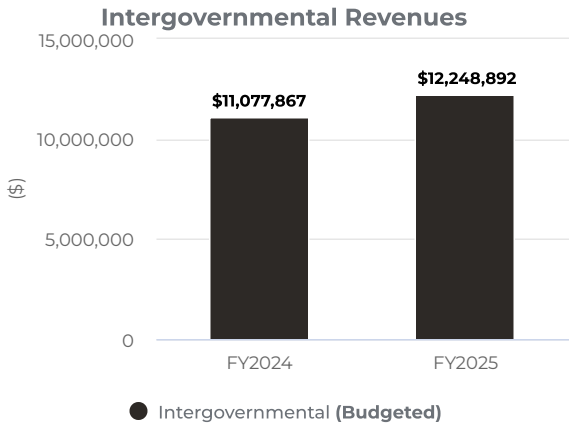
Licenses and permits revenues are projected using both historical trends for received revenue and a prediction of the level of growth for the upcoming year. Revenue for this area is found within Governmental Funds.

Revenue Projections - Intergovernmental Revenues

Intergovernmental Revenues

Intergovernmental revenues are estimated to increase by $1,171,025. Intergovernmental revenues include federal, state, and local grants, state revenue sharing such as the City's share of state collected motor fuel taxes and sales taxes. The grant portion of this funding source is not reflected in the budget until the grant has been awarded and the appropriate legal documents are signed. Once the grant is approved, an adjustment will be made to include the match portion also. The City utilizes grant revenues for planned projects rather than allowing grant approval to skew priorities. The City's portion of revenue generated from state taxes is based on the state forecast as reported in the Local Government Financial Information Handbook.

Intergovernmental revenues are projected by reviewing grants that we plan to receive in the upcoming fiscal year along with estimates from the Local Government Financial Information Handbook. This is compared with historic trends of revenues received. Intergovernmental Revenues are found in Governmental Funds and Special Revenue Funds.



Revenue Projections - Charges for Services

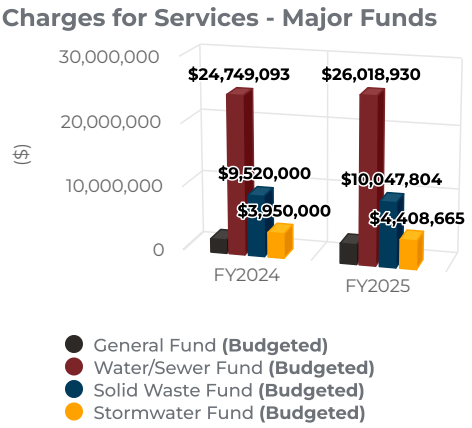
Charges for Services

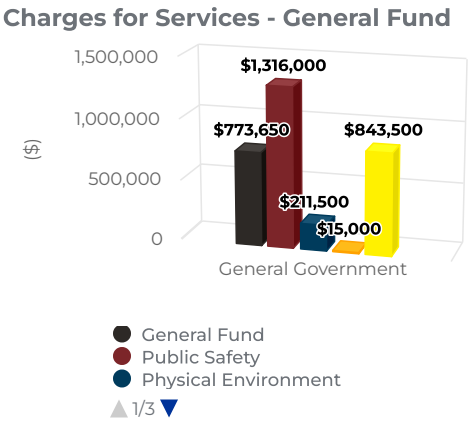
The majority of revenues for charges for services are found in the General Fund, Special Revenue Funds, Impact Fees, and the City's Enterprise Funds.

Charges for services increased by $3,230,201 for 2024-25. The majority of the increase is due to the Water/Sewer Fund increasing by $1,269,837 and the Solid Waste Fund increasing by $527,804. The Stormwater Fund is also projected to be bring in an additional $458,665 in revenue.

This source of revenue includes water, sewer, and solid waste user fees, parks and recreational activity fees, certification and copying documents and records, cemetery fees, sale of maps and publications, and stormwater utility fees.

Charges for service revenues are projected by reviewing the historic trends in revenue along with evaluation of any increase/decrease to potential changes to the City population that could affect the inflow of revenues





Revenue Projections - Fines and Forfeitures

Fines and Forfeitures

Revenue from Fines and Forfeitures are expected to increase $13,800 in the 2024-25 fiscal year. This revenue source includes court fines and fees, proceeds from confiscated property, and library fines. These revenues are found in the Governmental Funds.

Fines and Forfeiture revenues are projected by reviewing historical trends.

Revenue Projections - Miscellaneous Revenues

Miscellaneous Revenues

Miscellaneous Revenues are expected to increase $344,386 in fiscal year 2024-25.

This revenue source includes interest on investments, rentals, sales of surplus property, insurance proceeds, assessments, refunds, contributions, and revenues not recorded in other classifications.

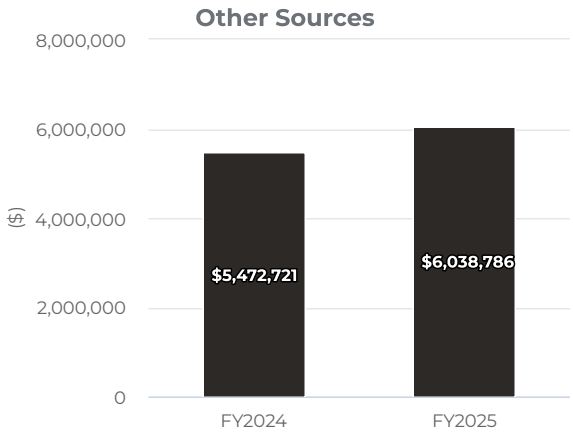
Miscellaneous Revenues can be found in a majority of funds throughout the City and is projected by reviewing historical trends along with future estimates.

Revenue Projections - Other Sources

Other Sources

Other Sources is expected to increase by $566,065 in fiscal year 2024-25. The City's transfer of 8% from the Water/Sewer and the Solid Waste Funds to the General Fund as payment in lieu of taxes concept (PILOT) increased this category by $174,633. This revenue source includes debt service, aid to private organizations, interfund transfers, cost allocation contingency, capital project funds that will be used during the budget year, and fund balance appropriated to be used for current year expenditures.

Other Sources revenue can be found in a majority of funds throughout the City and is projected by reviewing historical trends along with future estimates.



Personnel

Includes:

- Three Year Budget Positions by Department/Function
- Three Year Budget Positions by Department
- Personnel Changes

Three Year Budget Positions by Department/Function

	2022-23 Actual	2023-24 Actual	2024-25 Budgeted
General Fund			
City Manager	4	4	5
Innovation & Strategy	4	4	4
City Attorney	3	3	4
City Clerk	3	3	3
Human Resources	5	5	6
Information Technology	6	6	6
Accounting	11	11	14
Procurement	5	3	4
Fire	55	55	55
Police	100	105	107
Planning and Zoning	6	7	9
Parks and Recreation	61	63	64
Public Library	12	12	12
Building Department	12	12	13
Code Enforcement	6	6	6
Engineering	13	13	15
General Services	9	11	11
Total General Fund	315	323	338
Community Services	1	1	1
Streets and Traffic	17	17	19
Stormwater	28	28	28
Water and Sewer	91	91	95
Solid Waste	30	31	32
Total Citywide Personnel	482	491	513

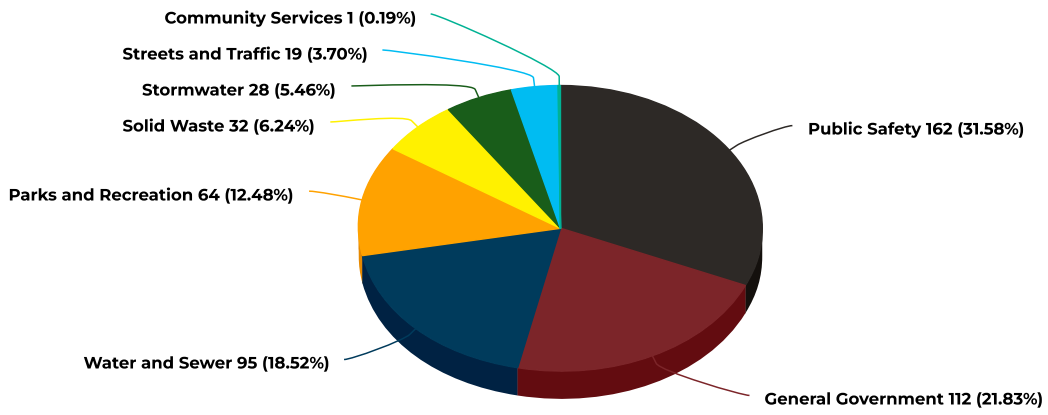
***City added five positions after FY2023/24 budget adoption.

***Traffic occupies nine positions while Streets & Stormwater occupies thirty eight positions.

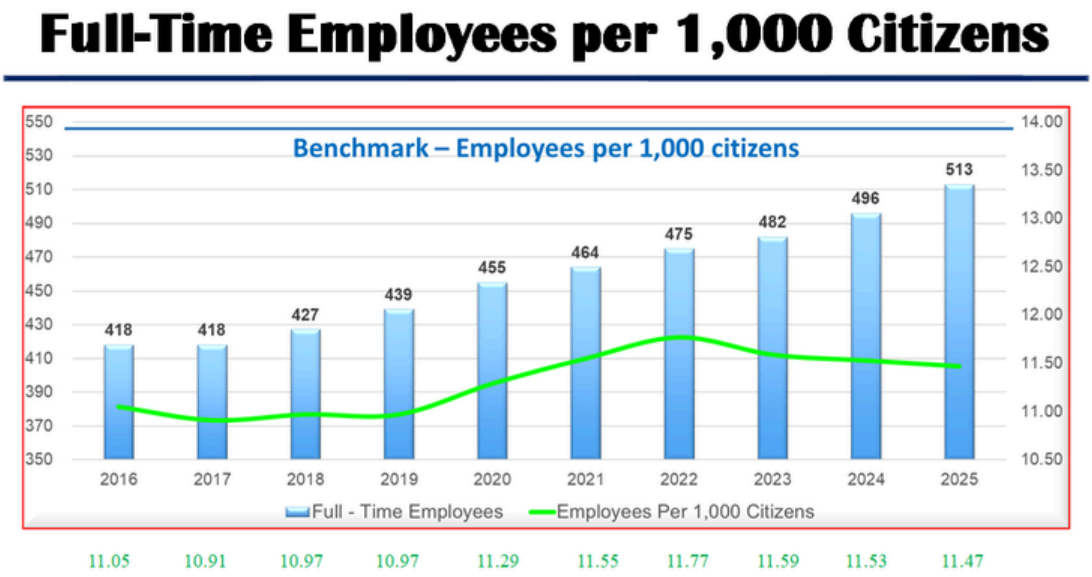
	2022-23 Actual	2023-24 Actual	2024-25 Budgeted
Function:			
General Government	99	100	112
Public Safety	155	160	162
Parks and Recreation	61	63	64
Community Services	1	1	1
Streets and Traffic	17	17	19
Stormwater	28	28	28
Water and Sewer	91	91	95
Solid Waste	30	31	32
Total Citywide Personnel by Function	482	491	513

***City added five positions after FY2023/24 budget adoption.

3 Year Budgeted Positions by Department/Function



Employees per 1,000 Citizens



Three Year Budget Positions by Department

Category	FY 2023	FY 2024	FY 2025
Total Positions	**482**	**491**	**513**
Part-time	**0**	**0**	**0**
Full-time	**482**	**491**	**513**

Office of the City Attorney

Position	FY 2023	FY 2024	FY 2025
City Attorney	1	1	1
Assistant City Attorney	0	0	1
Legal Secretary	1	1	2
Paralegal	1	1	0
Total	**3**	**3**	**4**

Office of the City Manager

Position	FY 2023	FY 2024	FY 2025
Assistant City Manager	2	2	2
City Manager	1	1	1
Executive Assistant II	1	1	1
Emergency Management Coordinator	0	0	1
Total	**4**	**4**	**5**

Innovation and Strategy

Position	FY 2023	FY 2024	FY 2025
Director of Innovation & Strategy	1	1	1
Community Engagement Coordinator	1	1	1
Community Engagement Professional	2	2	2
Total	**4**	**4**	**4**

Office of the City Clerk

Position	FY 2023	FY 2024	FY 2025
City Clerk	1	1	1
Assistant City Clerk	2	2	2
Total	**3**	**3**	**3**

Human Resources

Position	FY 2023	FY 2023	FY 2025
Human Resources/Risk Mgmt. Director	1	1	1
Human Resources/Risk Mgmt. Coordinator	1	1	0
Risk Management Coordinator	0	0	1
Human Resources Coordinator	0	0	1
Payroll Technician	1	1	1
Human Resources Generalist	2	2	2
Total	**5**	**5**	**6**

Information Technology

Position	FY 2023	FY 2024	FY 2025
IT Manager	1	1	1
IT Technician II	2	2	2
Network Coordinator	2	2	2
Network Technician	1	1	1
Total	**6**	**6**	**6**

Accounting

Position	FY 2023	FY 2024	FY 2025
Chief Financial Officer	1	1	1
Assistant Finance Director	0	0	1
Chief Accountant	1	1	1
Budget Manager	1	1	1
Accountant III	0	0	1
Accountant II	2	2	2
Accountant II (Grants)	0	0	1
Accountant I	1	1	1
Business Tax Clerk	1	1	1
Accounting Supervisor	1	1	1
Accounting Clerk I	2	2	2
Administrative Assistant II	1	1	1
Total	**11**	**11**	**14**

Procurement

Position	FY 2023	FY 2024	FY 2025
Director of Procurement	0	1	1
Procurement Manager	1	0	0
Procurement Specialist	1	1	1
Contract Specialist	1	1	2
Total	**3**	**3**	**4**

Fire Rescue

Position	FY 2023	FY 2024	FY 2025
Administrative Assistant II	1	1	1
Battalion Chief	3	3	3
Deputy Chief Administration	1	1	1
Deputy Chief Operations	1	1	1
Fire Chief	1	1	1
Fire Driver/Engineer	9	9	9
Fire Inspector	2	2	2
Fire Shift Captain	9	9	9
Firefighter	27	27	27
Training Division Chief	1	1	1
Total	**55**	**55**	**55**

Police

Position	FY 2023	FY 2024	FY 2025
Crime Intelligence Analyst	1	1	1
Digital Evidence Technician	1	1	1
Evidence Technician	2	2	2
Executive Assistant I	1	1	1
Facilities Technician	1	1	1
Information Technology System Administrator	1	1	1
Police Captain	3	3	3
Police Chief	1	1	1
Deputy Chief	0	0	2
Police Community Service Officer	0	2	2
Police Corporal	5	5	5
Police Lieutenant	2	2	2
Police Officer	57	60	60
Police Sergeant	7	7	7
Public Service Representative	1	1	1
Records Technician I	1	1	1
Records Technician II	1	1	1
Telecommunications Supervisor	1	1	1
Telecommunicator I	8	8	8
Telecommunicator II	2	2	2
Telecommunicator III	4	4	4
Total	**100**	**105**	**107**

Planning & Zoning

Position	FY 2023	FY 2024	FY 2025
Director of Planning & Zoning	0	0	1
Planning & Zoning Manager	1	1	0
Planning & Zoning Coordinator	0	1	1
Senior Planner	1	1	1
Transportation Planner	0	0	1
Planner	3	2	2
Senior Planning Technician	0	1	1
Planning Technician	1	1	1
Administrative Assistant	0	0	1
Total	**6**	**7**	**9**

Recreation

Position	FY 2023	FY 2024	FY 2025
Director of Parks & Recreation	1	1	1
Administrative Assistant I	1	1	1
Athletic Program Manager	1	1	1
Recreation Superintendent	1	1	1
Recreation Supervisor II	1	1	1
Recreation Supervisor	2	2	2
Tennis Facility Supervisor	1	1	1
Events & Program Supervisor	0	0	1
Recreation Center Coordinator	1	1	1
Special Events Coordinator	1	1	1
Tennis Facility Coordinator	0	1	1
Youth Athletics Coordinator	1	1	1
Total	**11**	**12**	**13**

Parks Maintenance

Position	FY 2023	FY 2024	FY 2025
Environmental Lands Management Supervisor	1	1	1
Parks Field Supervisor	2	2	2
Administrative Assistant II	0	1	1
Sports Field Specialist	0	0	1
Horticulturist	0	1	1
Park Ranger	2	3	3
Foreman II	1	1	1
Foreman I	3	3	3
Parks Equipment Operator III	0	0	1
Parks Equipment Operator II	6	6	6
Parks Equipment Operator I	18	17	15
Parks Manager	0	0	1
Administrative Assistant I	1	0	0
Parks Superintendent	1	1	0
Total	**35**	**36**	**36**

Cemetery

Position	FY 2023	FY 2024	FY 2025
Administrative Assistant I	1	1	1
Cemetery Caretaker I	4	4	4
Cemetery Caretaker II	1	1	1
Cemetery Superintendent	1	1	1
Foreman I	1	1	1
Total	**8**	**8**	**8**

Stadium

Position	FY 2023	FY 2024	FY 2025
Foreman I	1	1	1
Maintenance Specialist I	1	1	1
Parks Equipment Operator I	4	4	4
Parks Equipment Operator II	1	1	1
Total	**7**	**7**	**7**

Building

Position	FY 2023	FY 2024	FY 2025
Building Official	1	1	1
Chief Building Inspector	1	1	1
Building Code Inspector	1	1	2
Code Inspector/Plans Examiner	4	4	5
Permit Technician II	1	1	1
Permit Technician	2	2	2
Administrative Assistant II	1	1	1
Building Permit Coordinator	1	1	0
Total	**12**	**12**	**13**

Code Enforcement

Position	FY 2023	FY 2024	FY 2025
Code Enforcement Inspector	2	2	2
Code Enforcement Inspector (CRA)	1	1	1
Code Enforcement Inspector (Solid Waste)	1	1	1
Code Enforcement Manager	1	1	1
Code Enforcement Specialist	1	1	1
Total	**6**	**6**	**6**

Library

Position	FY 2023	FY 2024	FY 2025
Library Services Director	1	1	1
Administrative Assistant II	1	1	1
Library Supervisor	1	1	1
Library Services Associate	1	2	2
Circulation Services Assistant	1	1	1
Library Assistant	3	4	4
Librarian	0	0	1
Outreach Services Associate	1	0	0
Administration & Services Assistant	1	0	0
Technology Associate	1	1	0
Youth Services Associate	1	1	0
Total	**12**	**12**	**12**

Engineering

Position	FY 2023	FY 2024	FY 2025
City Engineer	1	1	1
Administrative Assistant I	1	1	1
Assistant City Engineer Capital Projects	1	1	1
Project Manager	2	2	2
GIS Coordinator	1	1	1
GIS Technician	0	0	1
Projects Coordinator	1	1	0
Senior Engineer	1	1	1
Engineering Tech V	1	1	1
Engineering Tech IV	1	1	1
Engineering Tech III	1	1	1
Engineer I	1	1	0
Development Review Specialist	0	0	2
Development Review Coordinator	0	0	1
Administrative Assistant II	0	0	1
Engineering Assistant	1	1	0
Total	**13**	**13**	**15**

General Services

Position	FY 2023	FY 2024	FY 2025
Administrative Assistant II	1	1	1
Fleet Coordinator	1	1	1
General Services Coordinator	1	0	0
General Services Foreman II	1	1	1
General Services Manager	0	1	1
Maintenance Specialist I	2	2	2
Maintenance Specialist II	2	2	2
Maintenance Specialist III	1	1	1
Senior Fleet Coordinator	1	1	1
Welding Fabricator III	1	1	1
Total	**11**	**11**	**11**

Community Services

Position	FY 2023	FY 2024	FY 2025
Community Services Manager	1	1	1
Total	**1**	**1**	**1**

Traffic

Position	FY 2023	FY 2024	FY 2025
Traffic Operations Manager	1	1	1
Administrative Assistant I	0	1	1
Traffic Coordinator	1	1	1
Traffic Signal Technician	2	2	2
Transportation Center System Specialist	0	0	1
Traffic Maintenance Specialist III	1	1	1
Traffic Maintenance Specialist II	1	1	1
Traffic Maintenance Specialist	2	1	1
Total	**8**	**8**	**9**

Utility Billing

Position	FY 2023	FY 2024	FY 2025
Utility Billing Manager	1	1	1
Utility Billing Supervisor	1	1	1
Customer Service Professional	6	6	6
Field Services Supervisor	0	0	1
Field Services Representative	3	3	3
Total	**11**	**11**	**12**

Environmental Compliance

Position	FY 2023	FY 2024	FY 2025
Environmental Compliance Superintendent	0	0	1
Water Conservation Coordinator	1	1	1
Environmental Coordinator	1	1	1
Cross Connection Control Coordinator	1	1	1
Environmental Technician	1	1	2
Environmental Specialist III	0	0	1
Water Resources Supervisor	1	1	0
Industrial Pretreatment Coordinator	1	1	0
Total	**6**	**6**	**7**

Utilities Maintenance

Position	FY 2023	FY 2024	FY 2025
Utilities Engineering Manager	0	0	1
Utilities Staff Engineer	1	1	1
GIS Technician/CAD Support	1	1	1
Asset Program Manager	0	0	1
Administrative Assistant II	1	1	1
Utilities Construction Inspector	1	1	1
System Program Integrator	1	1	1
System Program Integrator Assistant	1	1	1
Finance & Grant Specialist	0	0	1
Utilities Support Specialist	1	1	1
Meter Maintenance Specialist	2	2	2
Distribution Systems Coordinator	1	1	1
Utilities Asset Coordinator	0	0	1
Property Control Clerk	1	1	1
Inventory Control Clerk	1	1	1
Utilities Maintenance Superintendent	1	2	2
Foreman III	4	3	3
Equipment Operator III	5	5	5
Equipment Operator I	3	3	3
Maintenance Mechanic III	4	4	4
Maintenance Mechanic II	1	1	1
Maintenance Mechanic I	2	2	3
Maintenance Specialist III	5	5	5
Maintenance Specialist II	3	4	4
Maintenance Specialist I	8	7	7
CIP Engineering Manager	1	1	0
Engineer Tech II	1	1	0
Project Development & Implementation Manager	1	1	0
Total	**51**	**51**	**53**

Utilities Operations

Position	FY 2023	FY 2024	FY 2025
Administrative Assistant II	1	1	1
Chief Plant Operator	1	1	1
Plant Operator (I-IV)	19	19	19
Director of Utilities	1	1	1
Utilities Operations Superintendent	1	1	1
Total	**23**	**23**	**23**

Solid Waste

Position	FY 2023	FY 2024	FY 2025
Administrative Assistant II	1	1	1
Asset Management Technician	1	0	0
Equipment Operator II	10	9	9
Equipment Operator III	8	7	8
Logistics Technician	0	1	1
Program Coordinator	1	1	1
Refuse Collector	6	8	8
Director of Solid Waste	1	1	1
Supervisor I	2	2	2
Yard Operations Technician	0	1	1
Total	**30**	**31**	**32**

Stormwater & Streets

Position	FY 2023	FY 2024	FY 2025
Director of Streets & Stormwater	1	1	1
Administrative Assistant II	1	1	1
Foreman III	4	4	4
Project Coordinator	0	0	1
Stormwater Operator III	4	4	5
Stormwater Operator II	9	11	11
Stormwater Operator I	18	16	15
Total	**37**	**37**	**38**

Personnel Changes during FY024/25 Budget Process

New Positions

- **Added:** (1) Assistant Finance Director (Accounting)
- **Added:** (1) Accountant III (Accounting)
- **Added:** (1) Accountant II (Accounting)
- **Added:** (1) Emergency Management Coordinator (City Management)
- **Added:** (1) Transportation Planner (Planning & Zoning)
- **Added:** (1) Contract Specialist (Procurement)
- **Added:** (1) Equipment Operator III - Commercial (Solid Waste)
- **Added:** (1) Stormwater Project Coordinator (Stormwater)
- **Added:** (1) Environmental Technician (Environmental Compliance)
- **Added:** (1) Finance & Grant Specialist (Utilities Maintenance)
- **Added:** (1) Maintenance Mechanic I (Utilities Maintenance)
- **Added:** (1) Events & Program Supervisor (Recreation)
- **Added:** (1) Assistant City Attorney (Legal)
- **Added:** (1) Transportation Center System Specialist (Traffic)
- **Added:** (1) Human Resources Coordinator (Human Resources)
- **Added:** (1) Field Services Supervisor (Utility Billing)
- **Added:** (1) GIS Technician (Engineering)

Reclassifications

- **Added:** (1) Asset Program Manager (Utilities Maintenance) / **Deleted:** (1) Project Development and Implementation Manager (Utilities Maintenance)
- **Added:** (1) Risk Management Coordinator (Human Resources) / **Deleted:** (1) HR & Risk Coordinator (Human Resources)
- **Added:** (1) GIS Coordinator (Engineering) / **Deleted:** (1) Projects Coordinator (Engineering)
- **Added:** (1) Development Review Coordinator (Engineering) / **Deleted:** (1) Engineer I (Engineering)
- **Added:** (1) Administrative Assistant II (Engineering) / **Deleted:** (1) Engineering Assistant (Engineering)

New Positions during Fiscal Year 2023-24 Operations

- **Added:** (1) Administrative Assistant (Planning & Zoning)
- **Added:** (1) Building Code Inspector (Building)
- **Added:** (2) Deputy Chief (Police)
- **Added:** (1) Development Review Specialist (Engineering)

Budget Summary

BUDGET SUMMARY
CITY OF PLANT CITY
FISCAL YEAR 2024/2025

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF PLANT CITY ARE 7.6% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

ESTIMATED REVENUES:		GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUND	ENTERPRISE FUNDS	INTERNAL SERVICE FUND	TOTAL ALL FUNDS
Taxes:	Millage Rate $1,000						
Ad Valorem Taxes	5.7157	**25,624,265**		-	-	-	**25,624,265**
Other Taxes		8,137,060	4,950,376	-	-	-	**13,087,436**
Permits & Fees		7,588,350	-	-	276,888	-	**7,865,238**
Intergovernmental Revenue		7,692,536	3,756,356	-	800,000	-	**12,248,892**
Charges For Services		3,159,650	-	-	40,475,399	3,659,100	**47,294,149**
Fines and Forfeits		116,500	-	-	-	-	**116,500**
Miscellaneous Revenues		695,930	909,234	-	1,221,379	316,500	**3,143,043**
TOTAL SOURCES		53,014,291	9,615,966	-	42,773,666	3,975,600	**109,379,523**
Transfers In		2,857,249	417,795	-	2,000,000	763,742	**6,038,786**
Fund Balances/Reserves/Net Assets			9,639,208	-	868,400	-	**10,507,608**
TOTAL REVENUES, TRANSFERS AND BALANCES		**55,871,540**	**19,672,969**	**-**	**45,642,066**	**4,739,342**	**125,925,917**
EXPENDITURES:							
General Government		12,141,611	-		-	500	**12,142,111**
Public Safety		27,649,270	3,150,000		-	945,984	**31,745,254**
Physical Environment		1,629,426	3,936,000		38,852,843	1,848,425	**46,266,694**
Transportation		4,173,263	4,801,193		-	262,389	**9,236,845**
Economic Environment		24,094	3,660,376		-	-	**3,684,470**
Culture/Recreation		9,329,369	1,000,000		-	655,706	**10,985,075**
Debt Services		-	-		3,164,557	-	**3,164,557**
TOTAL EXPENDITURES		54,947,033	16,547,569	-	42,017,400	3,713,004	**117,225,006**
Transfers Out		340,735	2,060,456	-	3,231,977	405,618	**6,038,786**
Fund Balances/Reserves/Net Assets		583,772	1,064,944	-	392,689 -	620,720	**2,662,125**
TOTAL APPROPRIATED EXPENDITURES TRANSFERS, RESERVES & BALANCES		**55,871,540**	**19,672,969**	**-**	**45,642,066**	**4,739,342**	**125,925,917**

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE ABOVE REFERENCED TAXING AUTHORITY AS A PUBLIC RECORD.

Property Tax Rolls

Tax Roll Year	CRA Area	Total Roll	Millage Rate	Taxes Levied	Rolled Back Millage Rate
2003	59,065,154	1,367,123,325	4.7000	6,425,480	4.5573
2004	66,937,242	1,477,036,619	4.7000	6,942,072	4.4326
2005	91,637,551	1,671,475,959	4.7000	7,855,937	4.1738
2006	128,789,170	1,930,922,262	4.7000	9,075,335	4.1432
2007	155,107,990	2,146,703,453	4.1653	8,941,664	4.3845
2008	154,051,616	2,078,117,193	4.1653	8,655,982	4.4012
2009	125,160,283	1,819,964,573	4.7157	8,582,407	4.7205
2010	93,617,539	1,604,053,175	4.7157	7,564,233	5.3362
2011	82,468,755	1,489,754,928	4.7157	7,025,237	5.0573
2012	77,137,267	1,452,611,428	4.7157	6,850,080	4.8906
2013	78,953,053	1,517,915,227	4.7157	7,158,033	4.5654
2014	83,298,479	1,599,226,763	4.7157	7,541,474	4.5796
2015	90,145,146	1,674,448,985	4.7157	7,896,199	4.5981
2016	103,049,582	1,858,217,005	4.7157	8,762,794	4.4883
2017	116,493,484	2,000,261,839	5.7157	11,432,897	4.4969
2018	130,963,478	2,190,581,951	5.7157	12,520,709	5.3651
2019	152,490,625	2,397,560,289	5.7157	13,703,735	5.3277
2020	169,722,398	2,674,204,538	5.7157	15,284,951	5.2846
2021	196,154,441	3,011,689,326	5.7157	17,213,913	5.3370
2022	249,298,202	3,617,941,434	5.7157	20,679,068	5.0357
2023	277,720,516	4,214,544,952	5.7157	24,089,075	5.2175
2024	320,657,963	4,713,566,290	5.7157	26,941,331	5.5282

Fund Balances

ESTIMAED CHANGES IN FUND BALANCE FOR MAJOR FUNDS AS OF SEPTEMBER 30, 2024 2025

Fund	Available FUND BALANCE 9/30/2023	2023-24 Projected Revenue	2023-24 Projected Expenses	Projected FUND BALANCE 9/30/2024	2024-25 Estimated Revenue	2024-25 Estimated Expenses	Estimated FUND BALANCE 9/30/2025	2024-25 % Change Fund Balance
General Fund	$ 30,871,849	$ 52,118,964	$ 44,903,475	$ 38,087,338	$ 55,871,540	$ 54,992,302	$ 38,966,576	2%
Community Investment Tax	3,369,406	3,173,700	1,270,435	5,272,671	3,125,400	2,405,000	5,993,071	14%
Street Fund	2,126,413	2,923,309	3,163,623	1,886,099	3,676,193	3,676,193	1,886,099	0%
Water/Sewer Fund	47,973,590	29,223,608	31,740,888	45,456,310	29,730,309	29,337,620	45,848,999	1%
Solid Waste Fund	13,689,203	10,052,565	9,827,582	13,914,186	11,368,092	11,368,092	13,914,186	0%
Stormwater Fund	7,071,131	4,081,897	3,869,543	7,283,485	4,543,665	4,543,665	7,283,485	0%
Community Redevelopment Fund	5,116,086	3,310,162	5,466,429	2,959,819	3,660,376	3,315,832	3,304,363	12%
Total Fund Balance	$ 110,217,678	$ 104,884,205	$ 100,241,975	$ 114,859,908	$ 111,975,575	$ 109,638,704	$ 117,196,779	

Changes in Fund Balance from FY 2023-24 to FY 2024-25 that are more thar

Community Investment Tax

Revenues in the fund are projected to exceed expenditures by $720,400, causing an increase to fund balance. The incre to contingency funds which are resources reserved for future events. They will assist with maintaining economic stabili Examples of public service maintenance projects are playground improvements, public parking lot paving, and improve ADA compliant.

Community Redevelopment Fund

Revenues in the fund are projected to exceed expenditures by $344,544, causing an increase to fund balance. The exces projects in future years in compliance with the approved CRA plan. Contingency funds have been set aside to ensure th services and promotion of economic development within the designated redevelopment area. Examples of services ofl resurfacing, street maintenance, and infrastructure improvements.

Interfund Transfers

Interfund Transfers
FY2024/2025

Transferred From:	*Transferred To:* General Fund	Special Revenue	Debt Service Fund	Water/Sewer Fund	Solid Waste Fund	Stormwater Fund	Fleet Replacement	Total
General Fund		$ 229,063					$ 295,466	$ 524,529
Street Fund							93,548	93,548
Water/Sewer Fund	2,053,424	188,732		2,000,000			106,887	4,349,043
Solid Waste Fund	803,825						100,000	903,825
Stormwater Fund							167,841	167,841
	$ 2,857,249	$ 417,795	$ -	$ 2,000,000			$ 763,742	$ 6,038,786

FUND SUMMARIES

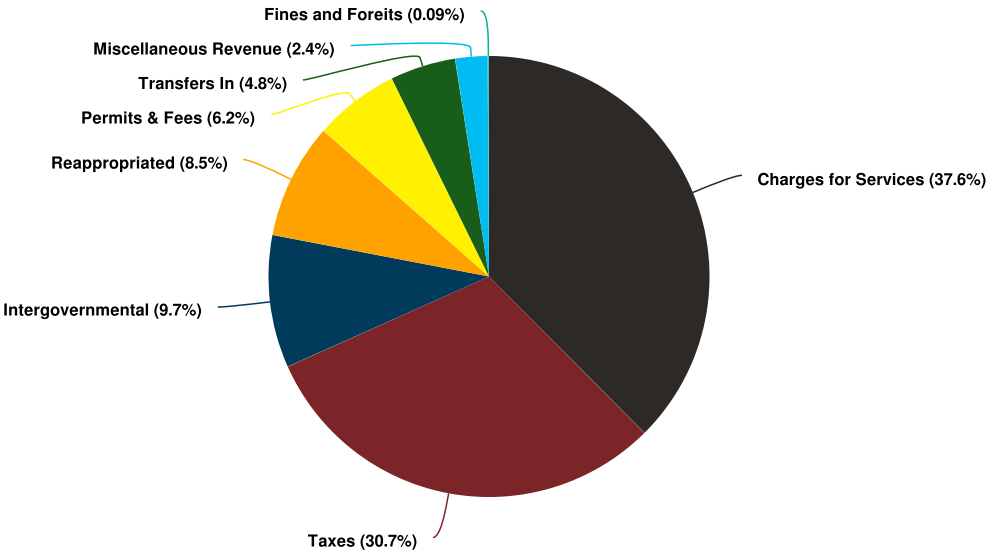
Revenue by Fund

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
All Funds					
Governmental					
General Fund	$45,650,296	$50,458,963	$51,340,803	$58,305,540	$55,871,540
Total Governmental:	**$45,650,296**	**$50,458,963**	**$51,340,803**	**$58,305,540**	**$55,871,540**
Special Revenue					
Law Enforcement Trust Fund	$134	$0	$4,461	$172	$0
Federal Equitable Shared Fund	$55,044	$0	$29,795	$71,431	$0
Ticket Surcharge Fund	$4,176	$0	$21,923	$5,683	$0
Community Investment Tax Fund	$2,243,682	$2,998,700	$3,398,700	$3,801,120	$3,125,400
Cemetery Escrow Fund	$135,789	$165,100	$165,100	$206,794	$136,000
Library Donation Fund	$6,134	$0	$49,000	$6,541	$0
Community Development Block Grant Fund	$138,508	$426,185	$406,185	$153,051	$0
Street Fund	$2,290,158	$3,102,133	$3,683,133	$3,124,990	$3,676,193
Tree Fund	$694,460	$0	$163,922	$695,729	$0
American Rescue Plan Act Fund	$0	$0	$8,912,876	$10,763,714	$0
Total Special Revenue:	**$5,568,086**	**$6,692,118**	**$16,835,095**	**$18,829,224**	**$6,937,593**
Debt Service					
2010 Non-Ad Valorem Debt Service Fund	$215,333	$433,460	$433,460	$216,730	$0
2012 Non-Ad Valorem Debt Service Fund	$180,102	$357,123	$357,123	$178,560	$0
Total Debt Service:	**$395,435**	**$790,583**	**$790,583**	**$395,290**	**$0**
Capital Projects					
Capital Projects Fund	$2,107,509	$0	$0	$3,015,346	$0
Water Development Fund	$996,730	$600,000	$600,000	$1,375,442	$1,800,000
Wastewater Development Fund	$2,599,296	$2,000,000	$2,880,000	$3,406,841	$2,000,000
Impact Fees - Library	$385,620	$0	$0	$484,622	$500,000
Impact Fees - Fire	$505,255	$0	$0	$606,859	$2,150,000
Impact Fees - Police	$737,697	$305,000	$705,000	$914,281	$1,000,000
Impact Fees - Parks/Recreation	$392,498	$0	$0	$515,696	$500,000
Trans Mobility Fees-Zone 1	$169,515	$100,000	$1,600,000	$187,822	$250,000
Trans Mobility Fees-Zone 2	$3,369,282	$0	$0	$3,628,812	$0
Trans Mobility Fees-Zone 4	$74,002	$100,000	$100,000	$102,118	$750,000
Trans Mobility Fees-Zone 3	$28,216	$0	$0	$32,767	$0

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Trans Mobility Fees-Zone 5	$60,825	$0	$0	$69,505	$125,000
Transportation Mobility Impact Fees			$0	$153,352	$0
Water/Sewer RR&I Fund	$11,948,939	$0	$5,900,000	$12,247,138	$0
Streets RR&I Fund	$4,164,983	$0	$561,000	$4,725,983	$0
Community Investment Tax RR&I	$1,960,000	$0	$0	$4,343,622	$0
Stormwater RR&I Fund	$1,072,688	$0	$0	$1,109,235	$0
Total Capital Projects:	**$30,573,055**	**$3,105,000**	**$12,346,000**	**$36,919,441**	**$9,075,000**
Proprietary					
Water/Sewer Fund	$24,146,890	$27,457,293	$33,857,293	$31,069,219	$29,730,309
Solid Waste Fund	$7,970,406	$9,905,000	$9,905,000	$11,441,978	$11,368,092
Stormwater Fund	$3,170,233	$4,331,627	$4,331,627	$4,421,142	$4,543,665
Total Proprietary:	**$35,287,529**	**$41,693,920**	**$48,093,920**	**$46,932,339**	**$45,642,066**
Internal Service					
Fleet Replacement Fund	$3,458,770	$2,948,800	$3,404,482	$4,410,389	$4,739,342
Total Internal Service:	**$3,458,770**	**$2,948,800**	**$3,404,482**	**$4,410,389**	**$4,739,342**
Community Redevelopment Agency					
Community Redevelopment Agency	$3,271,054	$3,089,969	$3,450,379	$3,402,581	$3,660,376
Total Community Redevelopment Agency:	**$3,271,054**	**$3,089,969**	**$3,450,379**	**$3,402,581**	**$3,660,376**
Total All Funds:	**$124,204,225**	**$108,779,353**	**$136,261,262**	**$169,194,804**	**$125,925,917**

Revenues by Source

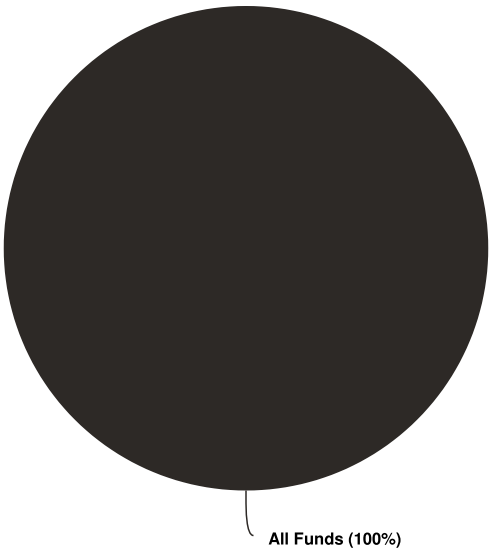
Projected 2025 Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Revenue Source					
Reappropriated	$5,516,023	$4,231,867	$8,417,368	$7,390,176	$10,666,157
Taxes	$31,709,927	$35,510,002	$35,508,155	$35,761,094	$38,711,701
Permits & Fees	$10,036,452	$7,041,900	$7,351,900	$12,260,089	$7,865,238
Intergovernmental	$7,129,967	$11,077,867	$25,668,576	$21,560,724	$12,248,892
Charges for Services	$35,282,853	$43,212,248	$43,542,799	$45,499,319	$47,294,149
Fines and Foreits	$150,072	$130,300	$154,300	$201,252	$116,500
Miscellaneous Revenue	$7,138,296	$2,102,448	$3,058,761	$15,095,270	$2,984,494
Other Sources	$105,682	$0	$666,682	$666,682	$0
Transfers In	$27,134,954	$5,472,721	$11,892,721	$30,760,199	$6,038,786
Total Revenue Source:	**$124,204,225**	**$108,779,353**	**$136,261,262**	**$169,194,804**	**$125,925,917**

Expenditures by Fund

2025 Expenditures by Fund

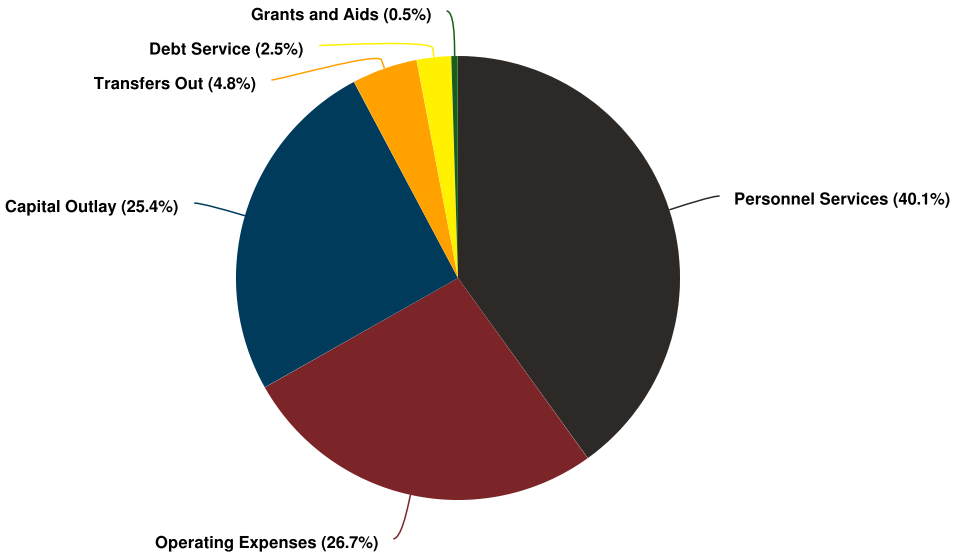


Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
All Funds					
Governmental					
General Fund	$39,178,962	$50,458,963	$51,784,040	$48,791,777	$56,162,070
Total Governmental:	**$39,178,962**	**$50,458,963**	**$51,784,040**	**$48,791,777**	**$56,162,070**
Special Revenue					
Law Enforcement Trust Fund	$0	$0	$4,461	$0	$0
Federal Equitable Shared Fund	$2,999	$0	$29,795	$16,976	$0
Ticket Surcharge Fund	$18,561	$0	$21,923	$19,290	$0
Community Investment Tax Fund	$2,355,435	$2,998,700	$3,398,700	$2,355,290	$3,125,400
Cemetery Escrow Fund	$0	$165,100	$165,100	$0	$136,000
Library Donation Fund	$4,000	$0	$49,000	$4,000	$0
Community Development Block Grant Fund	$130,259	$426,185	$418,501	$96,513	$0
Street Fund	$2,435,503	$3,102,133	$3,727,246	$3,693,100	$3,676,193
Tree Fund	$8,310	$0	$163,922	$8,310	$0
American Rescue Plan Act Fund	$3,287,233	$0	$13,492,326	$10,763,714	$0
Total Special Revenue:	**$8,242,300**	**$6,692,118**	**$21,470,974**	**$16,957,193**	**$6,937,593**
Debt Service					
2010 Non-Ad Valorem Debt Service Fund	$9,230	$433,460	$433,460	$433,460	$0

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
2012 Non-Ad Valorem Debt Service Fund	$3,561	$357,123	$357,123	$357,123	$0
Total Debt Service:	**$12,791**	**$790,583**	**$790,583**	**$790,583**	**$0**
Capital Projects					
Capital Projects Fund	$1,283,472	$0	$1,028,087	$1,365,509	$0
Water Development Fund	$818,242	$600,000	$2,111,210	$245	$1,800,000
Wastewater Development Fund	$2,042,630	$2,000,000	$3,883,063	$2,000,000	$2,000,000
Impact Fees - Library	$54,275	$0	$13,900	$85,760	$500,000
Impact Fees - Fire	$0	$0	$0	$0	$2,150,000
Impact Fees - Police	$6,394	$305,000	$705,000	$465,968	$1,000,000
Impact Fees - Parks/Recreation	$0	$0	$0	$0	$500,000
Trans Mobility Fees-Zone 1	$0	$100,000	$1,600,000	$220,835	$250,000
Trans Mobility Fees-Zone 4	$0	$100,000	$100,000	$0	$750,000
Trans Mobility Fees-Zone 5	$0	$0	$0	$0	$125,000
Water/Sewer RR&I Fund	$79,399	$0	$17,980,957	$1,375,684	$0
Streets RR&I Fund	$352,177	$0	$2,130,986	$419,801	$0
Community Investment Tax RR&I	$984,923	$0	$241,280	$1,120,847	$0
Stormwater RR&I Fund	$171,390	$0	$659,185	$220,416	$0
Total Capital Projects:	**$5,792,901**	**$3,105,000**	**$30,453,668**	**$7,275,063**	**$9,075,000**
Proprietary					
Water/Sewer Fund	$28,701,593	$27,457,293	$33,986,773	$33,934,327	$29,439,779
Solid Waste Fund	$8,253,207	$9,905,000	$9,976,096	$9,944,068	$11,368,092
Stormwater Fund	$3,455,910	$4,331,627	$4,352,005	$4,571,695	$4,543,665
Total Proprietary:	**$40,410,711**	**$41,693,920**	**$48,314,874**	**$48,450,090**	**$45,351,536**
Internal Service					
Fleet Replacement Fund	$2,356,392	$2,948,800	$8,884,434	$8,112,412	$4,739,342
Total Internal Service:	**$2,356,392**	**$2,948,800**	**$8,884,434**	**$8,112,412**	**$4,739,342**
Community Redevelopment Agency					
Community Redevelopment Agency	$623,600	$3,089,969	$7,619,524	$4,966,914	$3,660,376
Total Community Redevelopment Agency:	**$623,600**	**$3,089,969**	**$7,619,524**	**$4,966,914**	**$3,660,376**
Total All Funds:	**$96,617,658**	**$108,779,353**	**$169,318,097**	**$135,344,032**	**$125,925,917**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$34,887,935	$46,747,491	$46,486,276	$44,539,828	$50,455,968
Operating Expenses	$26,220,433	$30,023,809	$34,738,158	$36,314,349	$33,667,687
Capital Outlay	$27,909,279	$19,271,827	$73,252,014	$48,588,520	$32,039,482
Grants and Aids	$1,879,330	$1,965,112	$2,068,112	$2,020,843	$600,094
Transfers Out	$2,543,206	$6,815,847	$8,818,270	$2,946,965	$5,998,129
Debt Service	$3,177,475	$3,955,267	$3,955,267	$933,527	$3,164,557
Total Expense Objects:	**$96,617,658**	**$108,779,353**	**$169,318,097**	**$135,344,032**	**$125,925,917**

General Fund

Revenues by Source

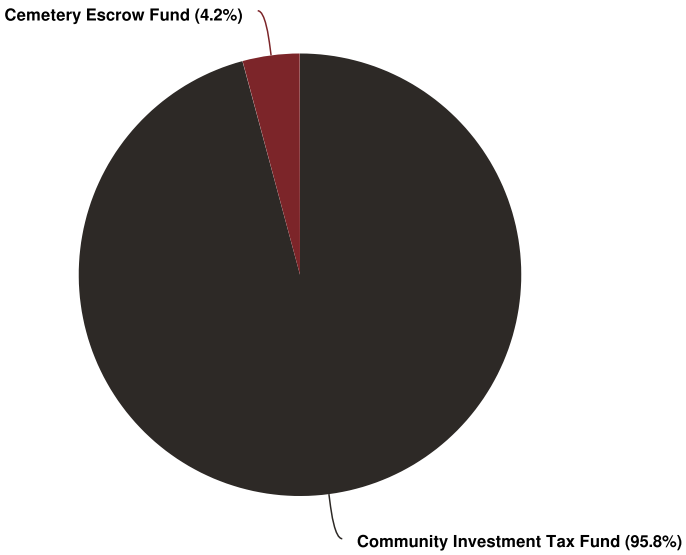
Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Revenue Source					
Reappropriated	$0	$0	$434,400	$0	$0
Taxes	$27,819,670	$31,102,833	$31,102,833	$31,422,541	$33,761,325
Permits & Fees	$6,441,537	$6,816,900	$7,126,900	$8,249,654	$7,588,350
Intergovernmental	$4,493,458	$7,186,015	$7,302,848	$7,097,920	$7,782,536
Charges for Services	$2,155,206	$2,185,755	$2,185,755	$2,767,500	$3,159,650
Fines and Foreits	$92,483	$130,300	$130,300	$126,231	$116,500
Miscellaneous Revenue	$1,965,326	$354,544	$375,151	$5,959,078	$605,930
Transfers In	$2,682,616	$2,682,616	$2,682,616	$2,682,616	$2,857,249
Total Revenue Source:	**$45,650,296**	**$50,458,963**	**$51,340,803**	**$58,305,540**	**$55,871,540**

Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$25,629,986	$33,674,562	$33,730,084	$32,612,721	$36,449,007
Operating Expenses	$7,940,929	$10,700,545	$11,775,922	$10,085,214	$12,132,953
Capital Outlay	$6,310,094	$6,432,493	$6,956,183	$6,837,482	$8,549,735
Grants and Aids	$1,837,497	$1,865,112	$1,865,112	$1,852,843	$350,094
Transfers Out	-$2,539,543	-$2,213,749	-$2,543,261	-$2,596,482	-$1,319,719
Total Expense Objects:	**$39,178,962**	**$50,458,963**	**$51,784,040**	**$48,791,777**	**$56,162,070**

Revenue by Fund

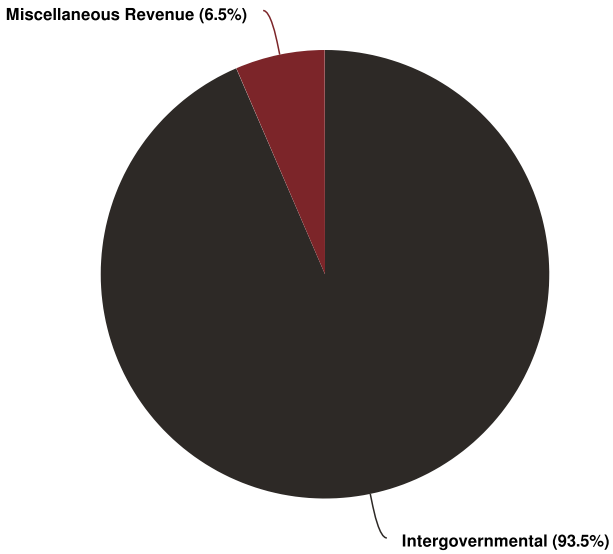
2025 Revenue by Fund



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Law Enforcement Trust Fund	$134	$0	$4,461	$172	$0
Federal Equitable Shared Fund	$55,044	$0	$29,795	$71,431	$0
Ticket Surcharge Fund	$4,176	$0	$21,923	$5,683	$0
Community Investment Tax Fund	$2,243,682	$2,998,700	$3,398,700	$3,801,120	$3,125,400
Cemetery Escrow Fund	$135,789	$165,100	$165,100	$206,794	$136,000
Library Donation Fund	$6,134	$0	$49,000	$6,541	$0
Community Development Block Grant Fund	$138,508	$426,185	$406,185	$153,051	$0
Total:	**$2,583,468**	**$3,589,985**	**$4,075,164**	**$4,244,792**	**$3,261,400**

Revenues by Source

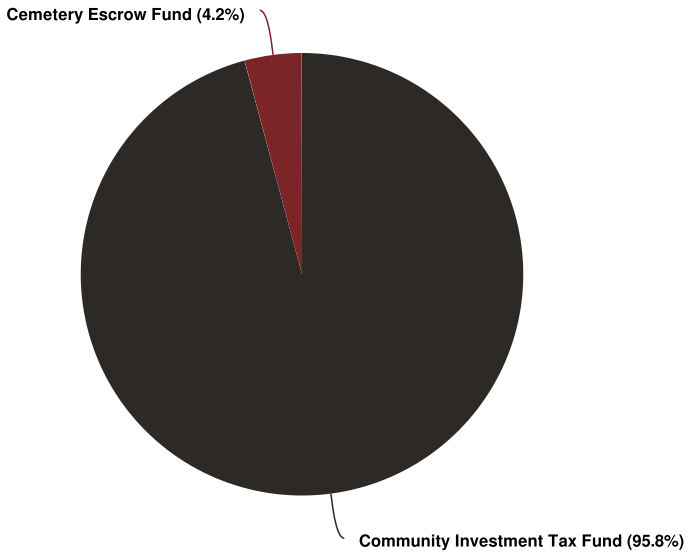
Projected 2025 Revenues by Source



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Revenue Source					
Reappropriated	$0	$0	$77,179	$0	$0
Intergovernmental	$2,012,521	$3,290,852	$3,290,852	$3,150,745	$3,050,400
Charges for Services	$15,209	$20,000	$0	-$1,101	$0
Fines and Foreits	$57,589	$0	$24,000	$75,020	$0
Miscellaneous Revenue	$459,116	$240,100	$244,100	$620,128	$211,000
Transfers In	$39,033	$39,033	$439,033	$400,000	$0
Total Revenue Source:	**$2,583,468**	**$3,589,985**	**$4,075,164**	**$4,244,792**	**$3,261,400**

Expenditures by Fund

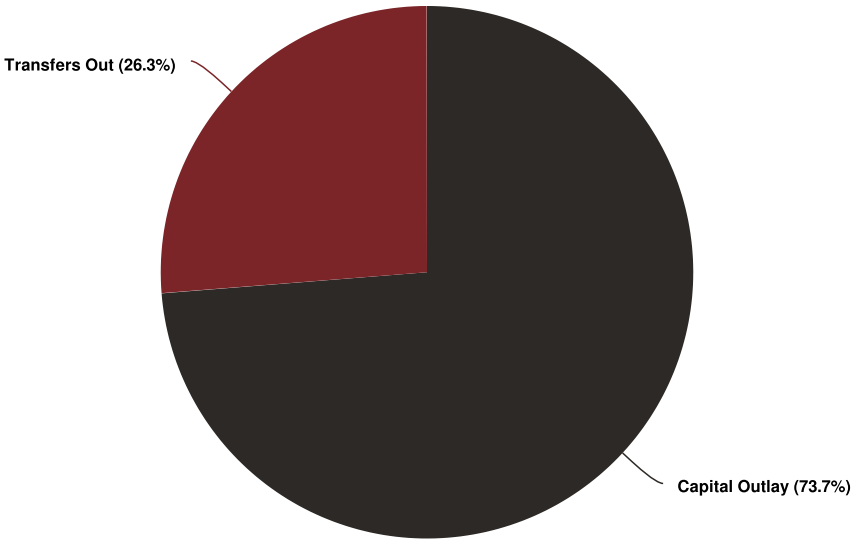
2025 Expenditures by Fund



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Law Enforcement Trust Fund	$0	$0	$4,461	$0	$0
Federal Equitable Shared Fund	$2,999	$0	$29,795	$16,976	$0
Ticket Surcharge Fund	$18,561	$0	$21,923	$19,290	$0
Community Investment Tax Fund	$2,355,435	$2,998,700	$3,398,700	$2,355,290	$3,125,400
Cemetery Escrow Fund	$0	$165,100	$165,100	$0	$136,000
Library Donation Fund	$4,000	$0	$49,000	$4,000	$0
Community Development Block Grant Fund	$130,259	$426,185	$418,501	$96,513	$0
Total:	**$2,511,254**	**$3,589,985**	**$4,087,480**	**$2,492,069**	**$3,261,400**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



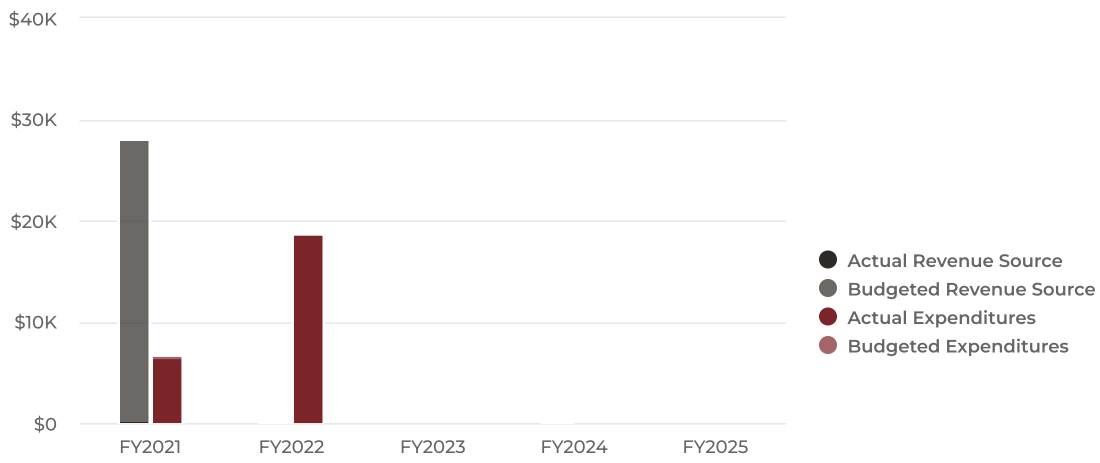
Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$99,996	$123,259	$0	$0	$0
Operating Expenses	$23,082	$2,926	$53,179	$33,267	$0
Capital Outlay	$1,992,741	$2,260,000	$2,427,501	$2,060,513	$2,405,000
Grants and Aids	$0	$0	$3,000	$3,000	$0
Transfers Out	$395,435	$1,203,800	$1,603,800	$395,290	$856,400
Total Expense Objects:	**$2,511,254**	**$3,589,985**	**$4,087,480**	**$2,492,069**	**$3,261,400**

Law Enforcement Trust Fund

The fund was established under Florida Statutes to allow law enforcement agencies to seize and forfeit any contraband that have been used in the commission of felonies. This includes vehicles, vessels, aircraft, real property, cash or any other items. The cash or proceeds from a sale of the seized items can be used by the law enforcement agency.

Summary

The City of Plant City is projecting $0 of revenue in FY2025, which represents a 0% increase over the prior year. Budgeted expenditures are projected to increase by 0% or $0 to $0 in FY2025.



Revenues by Source

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Proposed Budget
Revenue Source					
Reappropriated	$0	$0	$4,461	$0	$0
Miscellaneous Revenue	$134	$0	$0	$172	$0
Total Revenue Source:	**$134**	**$0**	**$4,461**	**$172**	**$0**

Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Proposed Budget
Expense Objects					
Operating Expenses	$0	$0	$4,461	$0	$0
Total Expense Objects:	**$0**	**$0**	**$4,461**	**$0**	**$0**

Federal Equitable Shared Fund

The fund was established under Florida Statutes for receipts and revenues received from federal criminal, administrative, or civil forfeiture proceedings and from federal asset-sharing programs. Proceeds can be used for law enforcement operations and investigations (not including payroll), training and education, public safety and detention facilities, equipment, contracting for services, travel and per diem, awards and memorials, drug and gang education and awareness programs, matching funds and community based programming.

Revenues by Source

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Revenue Source					
Reappropriated	$0	$0	$9,795	$0	$0
Fines and Foreits	$53,933	$0	$20,000	$70,005	$0
Miscellaneous Revenue	$1,111	$0	$0	$1,426	$0
Total Revenue Source:	**$55,044**	**$0**	**$29,795**	**$71,431**	**$0**

Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Operating Expenses	$2,999	$0	$26,795	$13,976	$0
Grants and Aids	$0	$0	$3,000	$3,000	$0
Total Expense Objects:	**$2,999**	**$0**	**$29,795**	**$16,976**	**$0**

Ticket Surcharge Fund

Florida Statutes allows a two dollar surcharge on every traffic ticket issued and the proceeds are to be used for law enforcement officer's higher education.

Revenues by Source

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Revenue Source					
Reappropriated	$0	$0	$17,923	$0	$0
Fines and Foreits	$3,655	$0	$4,000	$5,015	$0
Miscellaneous Revenue	$520	$0	$0	$668	$0
Total Revenue Source:	**$4,176**	**$0**	**$21,923**	**$5,683**	**$0**

Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Operating Expenses	$18,561	$0	$21,923	$19,290	$0
Total Expense Objects:	**$18,561**	**$0**	**$21,923**	**$19,290**	**$0**

Community Investment Tax Fund

Proceeds from a discretionary sales surtax of one and a half percent, levied by the county based on approval from a majority of the voters. The Department of Revenue distributes the revenue to the county and the county calculates the City's portion based on a population based formula. Proceed to be used to finance, plan, and construct infrastructure; or to acquire land for public recreation, conservation, or protection of natural resources.

Revenues by Source

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Revenue Source					
Intergovernmental	$1,928,165	$2,923,700	$2,923,700	$2,996,155	$3,050,400
Miscellaneous Revenue	$315,517	$75,000	$75,000	$404,964	$75,000
Transfers In	$0	$0	$400,000	$400,000	$0
Total Revenue Source:	**$2,243,682**	**$2,998,700**	**$3,398,700**	**$3,801,120**	**$3,125,400**

Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Capital Outlay	$1,960,000	$1,960,000	$1,960,000	$1,960,000	$2,405,000
Transfers Out	$395,435	$1,038,700	$1,438,700	$395,290	$720,400
Total Expense Objects:	**$2,355,435**	**$2,998,700**	**$3,398,700**	**$2,355,290**	**$3,125,400**

Cemetery Escrow Fund

This fund was established per the City Code of Ordinances, Section 22-32 as a perpetual care fund for the operations of maintenance of the City cemeteries. Proceeds from lot sales shall be placed in escrow. The fund balance will accumulate until interest earned on the balance is sufficient to pay operations and maintenance costs.

Revenues by Source

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Revenue Source					
Miscellaneous Revenue	$135,789	$165,100	$165,100	$206,794	$136,000
Total Revenue Source:	**$135,789**	**$165,100**	**$165,100**	**$206,794**	**$136,000**

Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Transfers Out	$0	$165,100	$165,100	$0	$136,000
Total Expense Objects:	**$0**	**$165,100**	**$165,100**	**$0**	**$136,000**

Library Donation Fund

Library donation proceeds are received and used for books or improvements.

Revenues by Source

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Revenue Source					
Reappropriated	$0	$0	$45,000	$0	$0
Miscellaneous Revenue	$6,134	$0	$4,000	$6,541	$0
Total Revenue Source:	**$6,134**	**$0**	**$49,000**	**$6,541**	**$0**

Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Capital Outlay	$4,000	$0	$49,000	$4,000	$0
Total Expense Objects:	**$4,000**	**$0**	**$49,000**	**$4,000**	**$0**

CDBG Fund

To provide projects, activities and resources which address community needs, stimulate economic reinvestment, and further improvements to the Plant City community.

Revenues by Source

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Revenue Source					
Intergovernmental	$84,356	$367,152	$367,152	$154,590	$0
Charges for Services	$15,209	$20,000	$0	-$1,101	$0
Miscellaneous Revenue	-$89	$0	$0	-$438	$0
Transfers In	$39,033	$39,033	$39,033	$0	$0
Total Revenue Source:	**$138,508**	**$426,185**	**$406,185**	**$153,051**	**$0**

Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$99,996	$123,259	$0	$0	$0
Operating Expenses	$1,523	$2,926	$0	$0	$0
Capital Outlay	$28,741	$300,000	$418,501	$96,513	$0
Total Expense Objects:	**$130,259**	**$426,185**	**$418,501**	**$96,513**	**$0**

Debt Service Funds

Revenues by Source

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Revenue Source					
Reappropriated	$0	$395,148	$395,148	$0	$0
Transfers In	$395,435	$395,435	$395,435	$395,290	$0
Total Revenue Source:	**$395,435**	**$790,583**	**$790,583**	**$395,290**	**$0**

Expenditures by Fund

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
2010 Non-Ad Valorem Debt Service Fund	$9,230	$433,460	$433,460	$433,460	$0
2012 Non-Ad Valorem Debt Service Fund	$3,561	$357,123	$357,123	$357,123	$0
Total:	**$12,791**	**$790,583**	**$790,583**	**$790,583**	**$0**

2010 Non-Ad Valorem Debt Service Fund

Uses: Refund 1999 Bonds used to construct and acquire facilities, including but not limited to a new City Hall, and infrastructure improvement to streets.

See Debt Section for more information.

Revenues by Source

FINAL PAYMENT ISSUED SEPTEMBER 3, 2024.

DEBT IS PAID IN FULL.

Projected 2025 Revenues by Source

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Revenue Source					
Reappropriated					
Reappropriated Funds	$0	$218,127	$218,127	$0	$0
Total Reappropriated:	**$0**	**$218,127**	**$218,127**	**$0**	**$0**
Transfers In					
Interfund Tsfr: Principal	$196,873	$196,873	$196,873	$196,873	$0
Interfund Tsfr: Interest	$18,460	$18,460	$18,460	$19,857	$0
Total Transfers In:	**$215,333**	**$215,333**	**$215,333**	**$216,730**	**$0**
Total Revenue Source:	**$215,333**	**$433,460**	**$433,460**	**$216,730**	**$0**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Debt Service					
Principal	$0	$415,000	$415,000	$415,000	$0
Interest	$9,230	$18,460	$18,460	$18,460	$0
Total Debt Service:	**$9,230**	**$433,460**	**$433,460**	**$433,460**	**$0**
Total Expense Objects:	**$9,230**	**$433,460**	**$433,460**	**$433,460**	**$0**

2012 Non-Ad Valorem Debt Service Fund

Uses: Refund 2004 Bonds used to reconstruct and equip a Police Station, General Services Facility, and Fleet Maintenance Facility.

See Debt Section for more information.

2012 Series - Revenues by Source

FINAL PAYMENT ISSUED SEPTEMBER 3, 2024.

DEBT IS PAID IN FULL.

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Revenue Source					
Reappropriated					
Reappropriated Funds	$0	$177,021	$177,021	$0	$0
Total Reappropriated:	**$0**	**$177,021**	**$177,021**	**$0**	**$0**
Transfers In					
Interfund Tsfr: Principal	$172,979	$172,979	$172,979	$172,979	$0
Interfund Tsfr: Interest	$7,123	$7,123	$7,123	$5,581	$0
Total Transfers In:	**$180,102**	**$180,102**	**$180,102**	**$178,560**	**$0**
Total Revenue Source:	**$180,102**	**$357,123**	**$357,123**	**$178,560**	**$0**

2012 Series - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Debt Service					
Principal	$0	$350,000	$350,000	$350,000	$0
Interest	$3,561	$7,123	$7,123	$7,123	$0
Total Debt Service:	**$3,561**	**$357,123**	**$357,123**	**$357,123**	**$0**
Total Expense Objects:	**$3,561**	**$357,123**	**$357,123**	**$357,123**	**$0**

Street Fund

Revenues by Source

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Revenue Source					
Reappropriated	$149,861	$344,192	$344,192	$149,861	$722,757
Taxes	$849,934	$1,365,000	$1,365,000	$1,298,230	$1,440,000
Intergovernmental	$242,891	$539,100	$1,100,100	$381,587	$505,956
Miscellaneous Revenue	$691,835	$498,204	$518,204	$939,675	$589,685
Transfers In	$355,637	$355,637	$355,637	$355,637	$417,795
Total Revenue Source:	**$2,290,158**	**$3,102,133**	**$3,683,133**	**$3,124,990**	**$3,676,193**

Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$784,695	$1,065,780	$976,855	$969,984	$1,198,165
Operating Expenses	$1,158,242	$1,543,153	$1,659,680	$1,634,052	$1,818,580
Capital Outlay	$492,566	$493,200	$1,090,711	$1,089,065	$565,900
Transfers Out	$0	$0	$0	$0	$93,548
Total Expense Objects:	**$2,435,503**	**$3,102,133**	**$3,727,246**	**$3,693,100**	**$3,676,193**

Water/Sewer Fund

Revenues by Source

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Revenue Source					
Reappropriated	$0	$0	$500,000	$0	$0
Intergovernmental	$247,819	$0	$5,000,000	$0	$800,000
Charges for Services	$19,857,026	$24,749,093	$25,086,093	$26,078,580	$26,018,930
Miscellaneous Revenue	$2,042,044	$708,200	$1,271,200	$2,990,639	$911,379
Transfers In	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000
Total Revenue Source:	**$24,146,890**	**$27,457,293**	**$33,857,293**	**$31,069,219**	**$29,730,309**

Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$5,293,365	$7,476,453	$7,555,843	$6,948,582	$7,994,347
Operating Expenses	$6,032,779	$8,470,140	$8,990,786	$12,614,837	$9,161,805
Capital Outlay	$12,312,252	$6,422,200	$12,335,544	$12,290,000	$6,816,600
Transfers Out	$1,898,514	$1,923,816	$1,939,916	$1,937,963	$2,302,470
Debt Service	$3,164,684	$3,164,684	$3,164,684	$142,944	$3,164,557
Total Expense Objects:	**$28,701,593**	**$27,457,293**	**$33,986,773**	**$33,934,327**	**$29,439,779**

Solid Waste Fund

Revenues by Source

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Revenue Source					
Reappropriated	$0	$0	$0	$0	$868,400
Permits & Fees	$72,503	$225,000	$225,000	$219,706	$276,888
Charges for Services	$7,535,855	$9,520,000	$9,520,000	$9,993,633	$10,047,804
Miscellaneous Revenue	$362,048	$160,000	$160,000	$1,228,640	$175,000
Total Revenue Source:	**$7,970,406**	**$9,905,000**	**$9,905,000**	**$11,441,978**	**$11,368,092**

Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$1,773,198	$2,378,335	$2,296,492	$2,281,569	$2,424,538
Operating Expenses	$5,691,209	$6,655,746	$6,858,523	$6,857,347	$7,882,229
Capital Outlay	$0	$5,100	$13,862	$0	$135,000
Transfers Out	$788,800	$865,819	$807,219	$805,152	$926,325
Total Expense Objects:	**$8,253,207**	**$9,905,000**	**$9,976,096**	**$9,944,068**	**$11,368,092**

Stormwater Fund

Revenues by Source

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Revenue Source					
Reappropriated	$0	$288,027	$288,027	$0	$0
Charges for Services	$2,924,456	$3,950,000	$3,950,000	$3,852,055	$4,408,665
Miscellaneous Revenue	$245,778	$93,600	$93,600	$569,086	$135,000
Total Revenue Source:	**$3,170,233**	**$4,331,627**	**$4,331,627**	**$4,421,142**	**$4,543,665**

Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$1,303,375	$2,029,102	$1,927,002	$1,723,352	$2,261,644
Operating Expenses	$1,152,535	$1,296,525	$1,419,003	$1,843,302	$1,424,180
Capital Outlay	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$684,000
Transfers Out	$0	$6,000	$6,000	$5,042	$173,841
Total Expense Objects:	**$3,455,910**	**$4,331,627**	**$4,352,005**	**$4,571,695**	**$4,543,665**

Fleet Replacement Fund

Revenues by Source

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Revenue Source					
Reappropriated	$142,202	$99,500	$329,500	$287,812	$150,000
Intergovernmental	$133,278	$61,900	$61,900	$166,758	$110,000
Charges for Services	$2,795,100	$2,787,400	$2,787,400	$2,795,100	$3,659,100
Miscellaneous Revenue	$162,507	$0	$0	$935,037	$56,500
Other Sources	$105,682	$0	$105,682	$105,682	$0
Transfers In	$120,000	$0	$120,000	$120,000	$763,742
Total Revenue Source:	**$3,458,770**	**$2,948,800**	**$3,404,482**	**$4,410,389**	**$4,739,342**

Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Operating Expenses	$2,356,392	$147,000	$147,000	$159,429	$170,000
Capital Outlay	$0	$0	$5,935,634	$7,952,983	$3,948,622
Transfers Out	$0	$2,801,800	$2,801,800	$0	$620,720
Total Expense Objects:	**$2,356,392**	**$2,948,800**	**$8,884,434**	**$8,112,412**	**$4,739,342**

CRA Fund

Revenues by Source

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Revenue Source					
Taxes	$3,040,323	$3,042,169	$3,040,322	$3,040,323	$3,510,376
Charges for Services			$13,551	$13,551	$0
Miscellaneous Revenue	$230,731	$47,800	$396,506	$348,707	$150,000
Total Revenue Source:	**$3,271,054**	**$3,089,969**	**$3,450,379**	**$3,402,581**	**$3,660,376**

Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$0	$0	$0	$0	$128,267
Operating Expenses	$682,913	$1,207,774	$1,232,304	$824,575	$1,077,940
Capital Outlay	-$101,145	$1,553,834	$4,384,424	$3,977,339	$1,859,625
Grants and Aids	$41,833	$100,000	$200,000	$165,000	$250,000
Transfers Out	$0	$228,361	$1,802,796	$0	$344,544
Total Expense Objects:	**$623,600**	**$3,089,969**	**$7,619,524**	**$4,966,914**	**$3,660,376**

FUNDING SOURCES

Revenue by Fund

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Governmental					
General Fund	$45,650,296	$50,458,963	$51,340,803	$58,305,540	$55,871,540
Total Governmental:	**$45,650,296**	**$50,458,963**	**$51,340,803**	**$58,305,540**	**$55,871,540**
Special Revenue					
Law Enforcement Trust Fund	$134	$0	$4,461	$172	$0
Federal Equitable Shared Fund	$55,044	$0	$29,795	$71,431	$0
Ticket Surcharge Fund	$4,176	$0	$21,923	$5,683	$0
Community Investment Tax Fund	$2,243,682	$2,998,700	$3,398,700	$3,801,120	$3,125,400
Cemetery Escrow Fund	$135,789	$165,100	$165,100	$206,794	$136,000
Library Donation Fund	$6,134	$0	$49,000	$6,541	$0
Community Development Block Grant Fund	$138,508	$426,185	$406,185	$153,051	$0
Street Fund	$2,290,158	$3,102,133	$3,683,133	$3,124,990	$3,676,193
Tree Fund	$694,460	$0	$163,922	$695,729	$0
American Rescue Plan Act Fund	$0	$0	$8,912,876	$10,763,714	$0
Total Special Revenue:	**$5,568,086**	**$6,692,118**	**$16,835,095**	**$18,829,224**	**$6,937,593**
Debt Service					
2010 Non-Ad Valorem Debt Service Fund	$215,333	$433,460	$433,460	$216,730	$0
2012 Non-Ad Valorem Debt Service Fund	$180,102	$357,123	$357,123	$178,560	$0
Total Debt Service:	**$395,435**	**$790,583**	**$790,583**	**$395,290**	**$0**
Capital Projects					
Capital Projects Fund	$2,107,509	$0	$0	$3,015,346	$0
Water Development Fund	$996,730	$600,000	$600,000	$1,375,442	$1,800,000
Wastewater Development Fund	$2,599,296	$2,000,000	$2,880,000	$3,406,841	$2,000,000
Impact Fees - Library	$385,620	$0	$0	$484,622	$500,000
Impact Fees - Fire	$505,255	$0	$0	$606,859	$2,150,000
Impact Fees - Police	$737,697	$305,000	$705,000	$914,281	$1,000,000
Impact Fees - Parks/Recreation	$392,498	$0	$0	$515,696	$500,000
Trans Mobility Fees-Zone 1	$169,515	$100,000	$1,600,000	$187,822	$250,000
Trans Mobility Fees-Zone 2	$3,369,282	$0	$0	$3,628,812	$0
Trans Mobility Fees-Zone 4	$74,002	$100,000	$100,000	$102,118	$750,000
Trans Mobility Fees-Zone 3	$28,216	$0	$0	$32,767	$0
Trans Mobility Fees-Zone 5	$60,825	$0	$0	$69,505	$125,000
Transportation Mobility Impact Fees			$0	$153,352	$0
Water/Sewer RR&I Fund	$11,948,939	$0	$5,900,000	$12,247,138	$0
Streets RR&I Fund	$4,164,983	$0	$561,000	$4,725,983	$0

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Community Investment Tax RR&I	$1,960,000	$0	$0	$4,343,622	$0
Stormwater RR&I Fund	$1,072,688	$0	$0	$1,109,235	$0
Total Capital Projects:	**$30,573,055**	**$3,105,000**	**$12,346,000**	**$36,919,441**	**$9,075,000**
Proprietary					
Water/Sewer Fund	$24,146,890	$27,457,293	$33,857,293	$31,069,219	$29,730,309
Solid Waste Fund	$7,970,406	$9,905,000	$9,905,000	$11,441,978	$11,368,092
Stormwater Fund	$3,170,233	$4,331,627	$4,331,627	$4,421,142	$4,543,665
Total Proprietary:	**$35,287,529**	**$41,693,920**	**$48,093,920**	**$46,932,339**	**$45,642,066**
Internal Service					
Fleet Replacement Fund	$3,458,770	$2,948,800	$3,404,482	$4,410,389	$4,739,342
Total Internal Service:	**$3,458,770**	**$2,948,800**	**$3,404,482**	**$4,410,389**	**$4,739,342**
Community Redevelopment Agency					
Community Redevelopment Agency	$3,271,054	$3,089,969	$3,450,379	$3,402,581	$3,660,376
Total Community Redevelopment Agency:	**$3,271,054**	**$3,089,969**	**$3,450,379**	**$3,402,581**	**$3,660,376**
Total:	**$124,204,225**	**$108,779,353**	**$136,261,262**	**$169,194,804**	**$125,925,917**

Revenues by Source

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Revenue Source					
Reappropriated	$5,516,023	$4,231,867	$8,417,368	$7,390,176	$10,666,157
Taxes	$31,709,927	$35,510,002	$35,508,155	$35,761,094	$38,711,701
Permits & Fees	$10,036,452	$7,041,900	$7,351,900	$12,260,089	$7,865,238
Intergovernmental	$7,129,967	$11,077,867	$25,668,576	$21,560,724	$12,248,892
Charges for Services	$35,282,853	$43,212,248	$43,542,799	$45,499,319	$47,294,149
Fines and Foreits	$150,072	$130,300	$154,300	$201,252	$116,500
Miscellaneous Revenue	$7,138,296	$2,102,448	$3,058,761	$15,095,270	$2,984,494
Other Sources	$105,682	$0	$666,682	$666,682	$0
Transfers In	$27,134,954	$5,472,721	$11,892,721	$30,760,199	$6,038,786
Total Revenue Source:	**$124,204,225**	**$108,779,353**	**$136,261,262**	**$169,194,804**	**$125,925,917**

DEPARTMENTS

City Commission

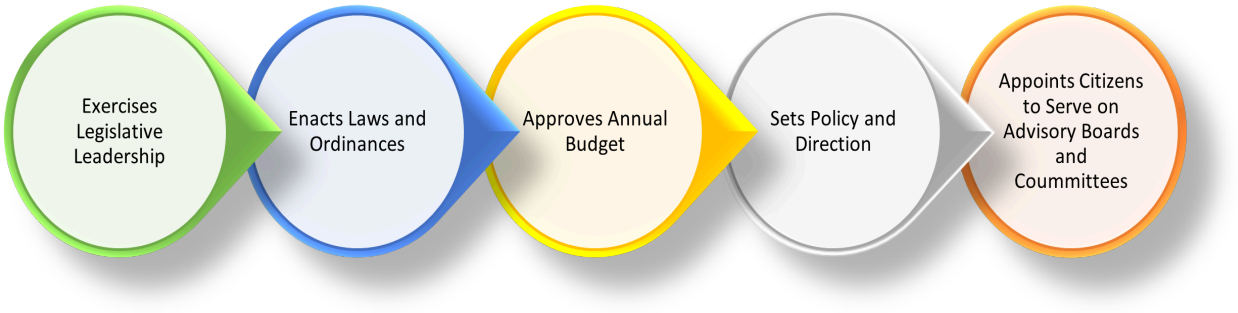
General Fund
Org Code: 00150100

Mission

To serve as representatives of the electors of the City and responsible for establishing the direction and polices of all affairs of the City.

Program Description

The City Commission exercises legislative leadership, enacts laws and ordinances of the City, approves an annual budget to provide for the needs and services of the City, sets policy and direction for the various functions of City government and appoints citizens to serve on various advisory boards and committees.



City Commission - Personnel Information

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Mayor	1	1	1
Vice Mayor	1	1	1
Commissioner	3	3	3
Total	**5**	**5**	**5**



City Commission - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$42,376	$53,068	$53,068	$50,779	$55,187
Operating Expenses	$23,108	$30,332	$30,332	$25,244	$30,779
Capital Outlay	$7,985	$0	$7,985	$7,985	$0
Grants and Aids	$310,655	$326,000	$326,000	$326,000	$326,000
Transfers Out	-$38,551	-$38,551	-$38,551	-$38,551	-$42,983
Total Expense Objects:	**$345,573**	**$370,849**	**$378,834**	**$371,457**	**$368,983**

City Attorney

General Fund
Org Code: 00150400

Mission

To provide legal services to the City, its officers, department heads and boards.

Program Description

The City Attorney serves at the pleasure of the City Commission as legal adviser and counselor for the City and all its Officers in matters relating to their official duties.

The City Attorney prepares contracts, bonds and other legal instruments; defends the City in legal proceedings when directed by the City Commission; and provides the City Commission, the City Manager, department heads, City boards and officers, the City Attorney's opinion on any question of law relating to their respective powers and duties.

City Attorney - Personnel

Personnel by Position

	FY 2023	FY 2024	FY 2025
City Attorney	1	1	1
Assistant City Attorney	0	0	1
Legal Secretary	1	1	2
Paralegal	1	1	0
Total	**3**	**3**	**4**



City Attorney - Program Goals

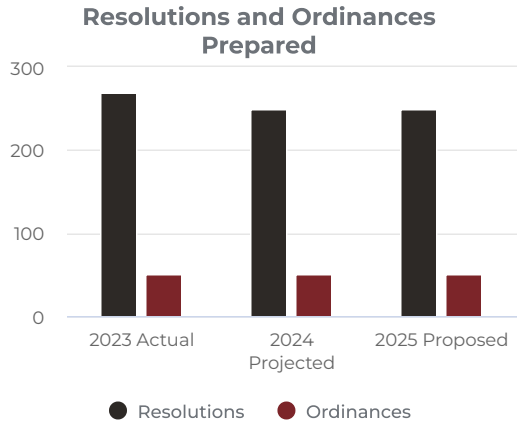
Value: Excellence

Value: Excellence

- Work cooperatively with the City Manager and department heads in providing legal services necessary to carry out the policy decisions of the City Commission.
- Perform necessary legal services for the City within the amounts budgeted by the City Commission.

City Attorney - Program Objectives





City Attorney - Expenditures by Expense Type

Capital Equipment	
Desk Furniture - New Position	11,000
Total	**$11,000**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$340,869	$430,992	$430,992	$415,260	$589,776
Operating Expenses	$74,234	$125,239	$139,039	$130,027	$134,730
Capital Outlay	$0	$0	$0	$0	$11,000
Transfers Out	-$257,079	-$257,079	-$257,079	-$257,079	-$355,425
Total Expense Objects:	**$158,024**	**$299,152**	**$312,952**	**$288,208**	**$380,081**

City Management

General Fund
Org Code: 00150700

Mission

To serve the City Commission as the City's administrative head and is responsible for the proper administration of all affairs of the City.

Program Description

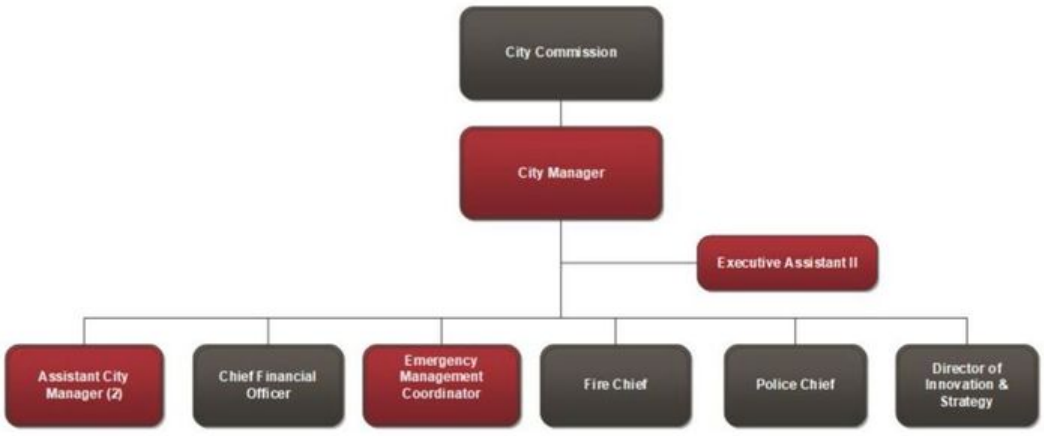
The City Manager exercises administrative leadership and managerial oversight to see that laws and ordinances are enforced, departments are supervised, the City Commission is informed of the financial condition and the needs of the City are met. The City Manager submits a proposed budget and administers it upon approval, makes recommendations to the City Commission, appoints, disciplines and removes employees of the City and assures that franchise contracts are properly administered.

The City Manager also provides administrative support to Commissioners regarding correspondence, proclamations, meeting arrangements, and appointments.

City Manager - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
City Manager	1	1	1
Assistant City Manager	2	2	2
Emergency Management Coordinator	0	0	1
Executive Assistant II	1	1	1
Total	**4**	**4**	**5**



City Management - Program Objectives





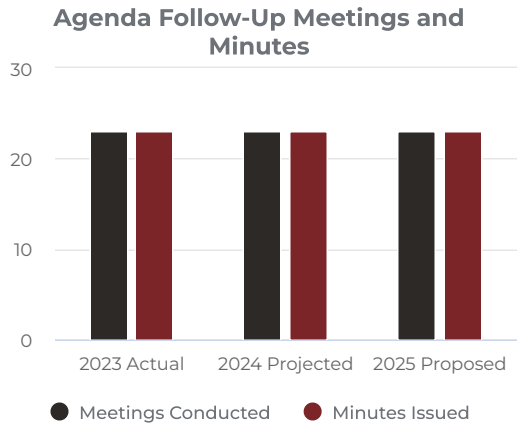
City Management - Program Objectives





City Management - Program Objectives





City Management - Goals & Objectives Accomplished

- Facilitated Economic Development
- Empowered Outstanding Customer Service
- Engaged in Effective Communication with Internal and External Stakeholders
- Promoted Community Engagement
- Maximized Organizational Effectiveness

City Management - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$629,545	$780,864	$798,864	$795,747	$936,652
Operating Expenses	$26,120	$39,853	$39,853	$35,952	$40,917
Transfers Out	-$395,800	-$395,800	-$395,800	-$395,800	-$424,921
Total Expense Objects:	**$259,865**	**$424,917**	**$442,917**	**$435,899**	**$552,648**

Innovation & Strategy

General Fund
Org Code: 00150901

Mission

To pursue and support innovation designed to enhance the delivery of public services, manage the City's Standard Operating Procedures (SOP), conduct strategic data analysis to support informed decisions making, and create unique and personal customer experiences.

Program Description

Innovation and Strategy Department is comprised of three areas of responsibility.

Innovation

Innovation is responsible for pursuing and supporting innovation designed to enhance the delivery of public services and executing special projects, as assigned by the City Manager, accurately, on-time, and on-budget.

Strategy

Strategy is responsible for developing and designing indicators that demonstrate the effectiveness of key initiatives, assisting in the execution of the City's Strategic Plan, managing the City's SOP, and conducting strategic data analysis.

Community Engagement Center (CEC)

Community Engagement Center (CEC) is responsible for creating a seamless, single point-of-contact customer experience. In addition to direct customer interaction via telephone and email, the Community Engagement Center creates and monitors internal work orders from inception to conclusion, and analyzes citizen input to continually improve the City's customer service delivery model.

Innovation & Strategy - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Director of Innovation & Strategy	1	1	1
Community Engagement Coordinator	1	1	1
Community Engagement Professional	2	2	2
Total	**4**	**4**	**4**



Innovation & Strategy - Program Goals

Value: Teamwork

- Promote a culture of innovation through coordinating and aligning strategy throughout the organization, equipping and empowering employees to be adaptive, and helping departments overcome diverse challenges.
- Partner with City departments and divisions through the Community Engagement Center to ensure customer satisfaction by monitoring work orders through their lifecycle.
- Partner with City departments to collect information to disseminate the City's Weekly Briefing and other print and electronic media.

Value: Transparency

- Develop and design indicators that demonstrate the effectiveness of key business initiatives.

Value: Leadership

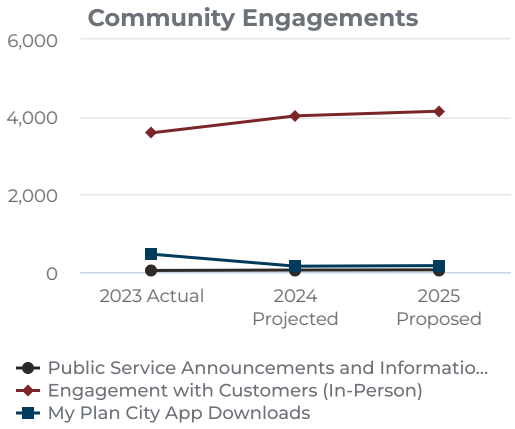
- Apply the principles of effective leadership to address and resolve customer problems and concerns.

Value: Excellence

- Seek customer service training and incorporate best practices to continually enhance the customer's experience.
- Complete assigned special projects accurately, on time, and on budget.

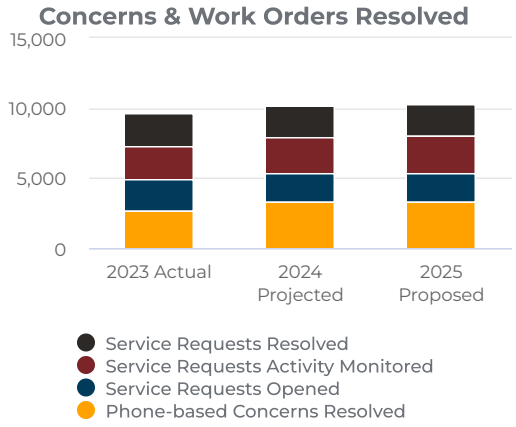
Innovation & Strategy - Program Objectives





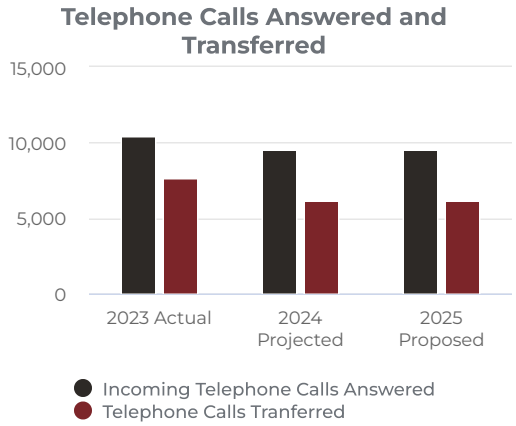
Innovation & Strategy - Program Objectives





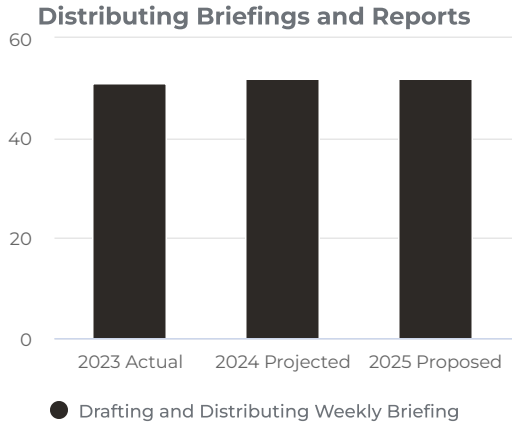
Innovation & Strategy - Program Objectives





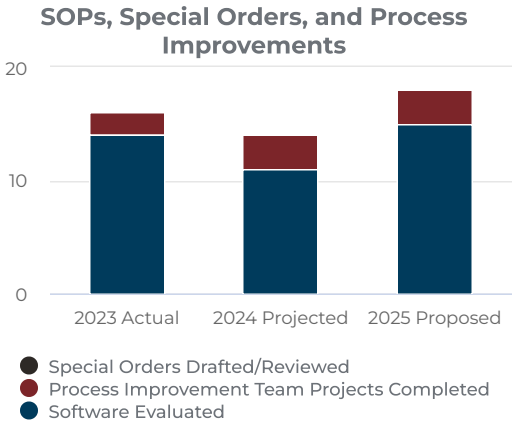
Innovation & Strategy - Program Objectives





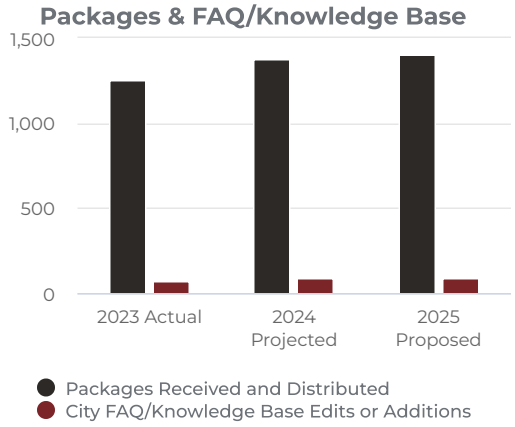
Innovation & Strategy - Program Objectives





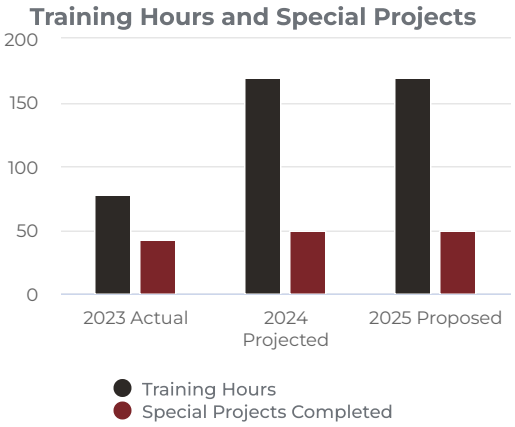
Innovation & Strategy - Program Objectives





Innovation & Strategy - Program Objectives





Innovation & Strategy - Goals & Objectives Accomplished

- Served as the first point of contact for Plant City while embodying the core values of teamwork, transparency, excellence, and respect in all interactions with citizens and employee.
- Assisted citizens with inquiries and requests, while also aiding City departments and divisions in effectively communicating information to both citizens and employees through various channels such as email, signage, and website updates.
- Addressed inquiries, comments, and concerns received via telephone, email, and the City's website promptly and effectively, ensuring timely responses and resolution.
- Monitored and maintained ongoing communication with concerned citizens through the service request portal until their issues were satisfactorily resolved, demonstrating dedication to citizen satisfaction and problem resolution.
- Monitored and maintained contact with all concerned citizens until the issues presented were resolved.
- Produced the City's Weekly Briefings, serving as a vital source of information for all employees regarding City operations, employee-related news, and upcoming events.
- Marketed the "My Plant City" app which allows customers to submit questions and non-emergency requests from their smartphones. The app also links customers to a variety of City information pages.
- Published the Total Compensation Report for employees with an overall value of their compensation and benefits for the calendar year.
- Selected and managed the implementation of a new website hosting platform, ensuring optimal performance and user experience for the City's website.
- Created and maintained various dashboards that monitor relevant data in key performance areas.
- CARES Team: Created a Holiday Lights Tour Guide for visitors, showcasing light displays throughout downtown and City parks, enhancing community engagement and a festive spirit.
- CARES Team: Participated in the Helping Hands Outreach event, offering various services at one location for those in need, demonstrating community support and engage

Innovation & Strategy - Expenditures by Expense Type

Capital Equipment	
Digital Camera and Lens	2,750
Total	**$2,750**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$170,304	$318,597	$231,433	$209,373	$311,311
Operating Expenses	$90,217	$45,372	$132,536	$118,164	$60,663
Capital Outlay	$0	$0	$0	$0	$2,750
Transfers Out	-$173,994	-$173,994	-$173,994	-$173,994	-$182,349
Total Expense Objects:	**$86,527**	**$189,975**	**$189,975**	**$153,543**	**$192,375**

City Clerk/Records Management

General Fund
Org Code: 0015100

Mission

To help establish trust and confidence in the maintaining City government records, and to provide effective and efficient public service for all citizens, while performing the functions and duties of the office in accordance with State, County, and Municipal laws.

Program Description

The City Clerk is the Municipal Filing Officer and Records Custodian as provided by law. The City Clerk is a Charter Officer directly accountable to the City Commission as a representative of the legislative branch of government. The Office of the City Clerk is responsible for maintaining, recording, and preserving all official documents and proceedings of the City Commission. The City Clerk is the custodian of the city seal, authenticates by signature, and records all official legislative actions of the City Commission. The Clerk's office records and maintains minutes, ordinances, and resolutions; keeps accurate records of the City Commission and other boards; coordinates preparation of agenda packets, meeting minutes, and calendars; publishes legal notices, hearings, ordinances, annexations and street vacations; follows up on Commission actions, indexes and files agreements, resolutions, and ordinances; coordinates codification and publication of the City Code of Ordinances; maintains a comprehensive records management system, develops and administers management of the City's records, and provides the required restoration, preservation and protection of the City's documents; processes and responds to public record requests; and receives, accepts, and processes subpoenas.

City Clerk/Records Management - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
City Clerk	1	1	1
Assistant City Clerk	2	2	2
Total	**3**	**3**	**3**



City Clerk/Records Management - Program Goals

Value: Integrity

- Comply with all applicable Florida Statutes for legal advertisements, record requests, and records retention.
- Prepare the agendas and minutes for all City Commission, Community Redevelopment Agency, Code Enforcement, and Safety Employee Pension Board Meetings.
- Coordinate all municipal elections, serving as both Qualifying & Filing Officer for the City. Duties include the preparation of necessary legal advertisements, preparation of ballots, procurement of necessary forms, and maintenance of legally required financial reports of candidates.

Value: Excellence

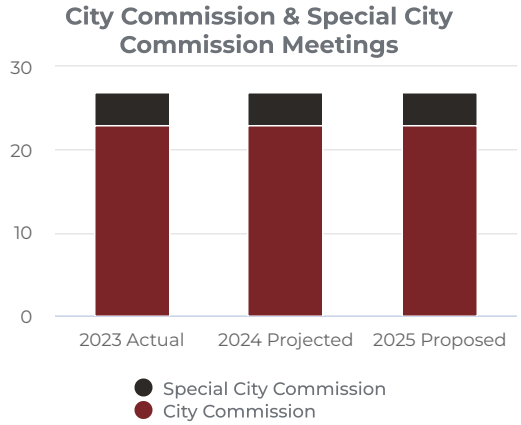
- Provide records and information management guidance, resources, and training to City departments so they can keep their file retention plans up-to-date, comply with record retention requirements, and identify vital records to ensure continuity should a disruption or disaster occur.
- Maintain and monitor archived records inventory for mandatory disposal in accordance with state retention laws.
- Coordinate the codification and distribution of the City's Charter and Code of Ordinances.
- Preserve, protect, and manage the City's official records while maintaining regulatory compliance.

Value: Transparency

- Respond efficiently and accurately to all official public records request in compliance with Florida Public Records Law.
- Serve as a liaison between City Commission and the public.

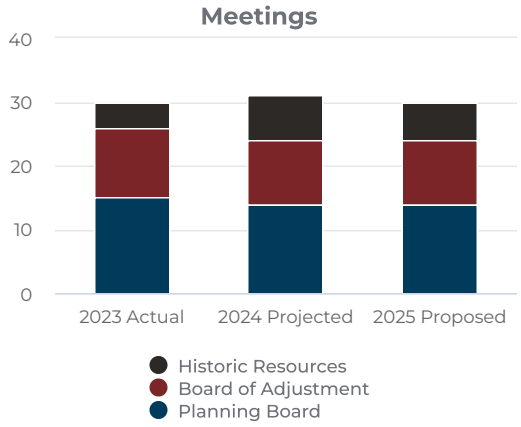
City Clerk/Records Management - Program Objectives





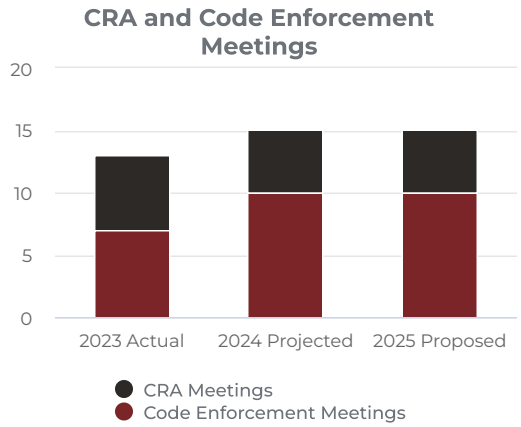
City Clerk/Records Management - Program Objectives





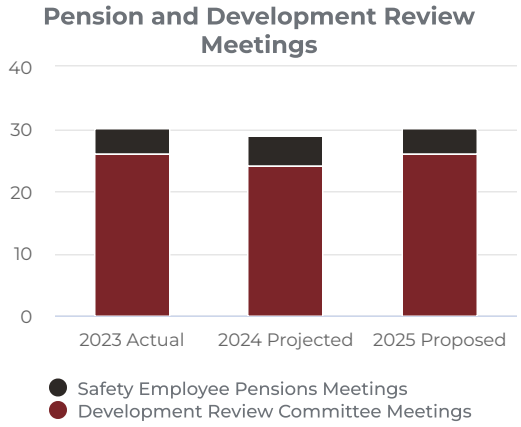
City Clerk/Records Management - Program Objectives





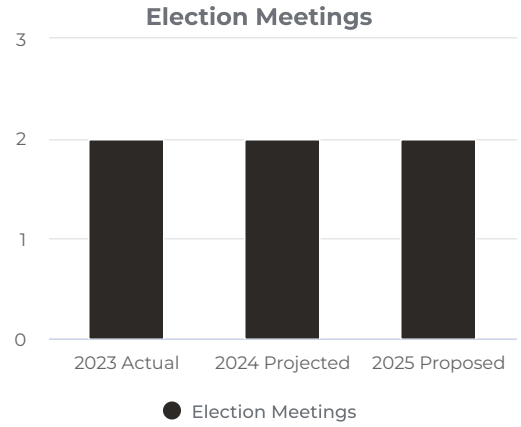
City Clerk/Records Management - Program Objectives





City Clerk/Records Management - Program Objectives





City Clerk/Records Management - Goals & Objectives Accomplished

- Processed and placed 128 legal advertisements.
- Processed 216 agreements, 272 resolutions, and 51 ordinances.
- Prepared and finalized 44 sets of minutes.
- Recorded and processed 87 Cemetery Deeds, 22 Code Enforcement Orders, and 13 Liens.
- Processed 392 public record requests.
- Processed 458 boxes for disposal and 103 boxes stored for retention.
- Prepared 1,336 general correspondence letters.
- Improved transparency by continuing to scan and create searchable digital archived files of official records contained in the City Clerk's vault.
- Informed the public of vacancies and appointments of board and committee members utilizing social media.
- Disposed of 381 Cubic Feet of archived paper records in accordance with the State's Retention Schedule.

City Clerk/Records Management - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$244,724	$279,966	$302,366	$302,278	$314,155
Operating Expenses	$85,302	$153,455	$139,055	$114,817	$156,780
Transfers Out	-$209,765	-$209,765	-$209,765	-$209,765	-$235,143
Total Expense Objects:	**$120,261**	**$223,656**	**$231,656**	**$207,329**	**$235,792**

Human Resources/Risk Management



General Fund
Org Code: 00151300

Mission

Human Resources

To recruit, employ, and maintain official records for City employees, while ensuring compliance with applicable laws and City policies.

Risk Management

Direct safety measures to reduce employee incidents and manage claims arising under the City's workers' compensation self-insurance, and the general liability, property, automobile, and miscellaneous risk coverages.

Program Description

Human Resources

Human Resources plans, organizes, leads, and administers various personnel services for the City and its employees. Responsibilities include interpreting policies and procedures, promoting adherence to applicable laws and regulations associated with employee relations, and providing administrative support for the employee pension plans. The program supports the staffing needs of operating departments, investigates alleged policy violations, and provides annual development opportunities for employees.

Human Resources contributes to recruitment, pre-employment, records management, compensation, benefits administration, testing and validation, medical screening, and organizational development. All personnel activities are managed based on policies and procedures developed in accordance with City Commission directives, Federal, State, and local laws. Stakeholders include the City Manager, directors, employees, and career applicants interested in becoming part of the City of Plant City.

Risk Management

Risk Management works closely with all departments in an effort to protect the City's human, financial, and physical assets. The program manages first and third-party claims. Risk Management also implements comprehensive programs to reduce accidents and liabilities, while complying with State and Federal occupational health and safety laws. The program is responsible for developing the City's property and casualty program and designing and administering the City's employee group benefits and safety programs. Risk Management works closely with all departments, their employees, third party administrators, and the general public in an effort to manage financial risk and overall liability.

Human Resources/Risk Management - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Human Resources/Risk Mgmt. Director	1	1	1
Human Resources/Risk Mgmt. Coordinator	1	1	0
Risk Management Coordinator	0	0	1
Human Resources Coordinator	0	0	1
Payroll Technician	1	1	1
Human Resources Generalist	2	2	2
Total	**5**	**5**	**6**



Human Resources/Risk Management - Goals

Value: Teamwork
- Work closely with City leadership to develop and revise citywide policies, procedures, and incentive options.

Value: Integrity
- Provide effective administration and oversight of all employee benefits and pension plans.
- Create an equitable, respectful, and value-based hiring process.

Value: Transparency
- Enhance and ensure interdepartmental communication to promote openness between all levels of personnel.

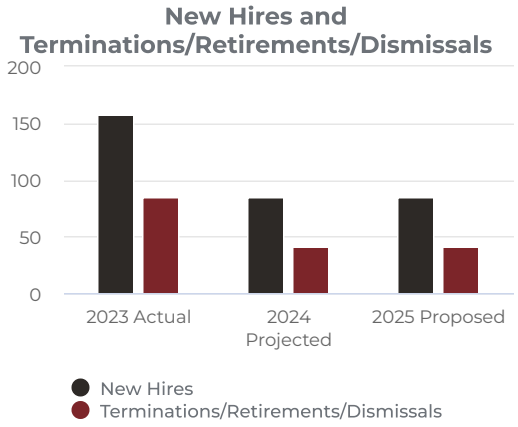
Value: Leadership
- Promote employee wellness by providing educational and varied resources for making healthier lifestyle choices.

Value: Excellence
- Execute sound risk management practices that resolve claims equitably and minimize potential loss exposures.

Value: Respect
- Recognize employees for their abilities, qualities, and achievements that make “Team Plant City” a success.

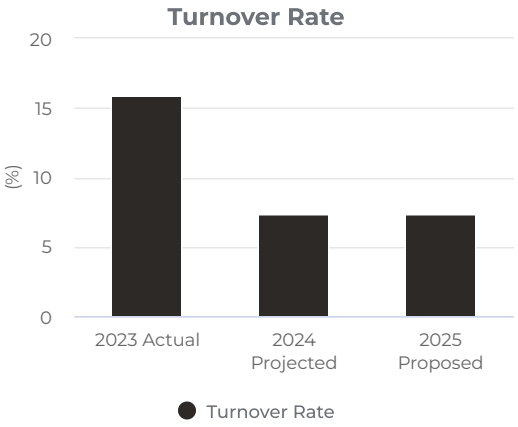
Human Resources/Risk Management - Program Objectives





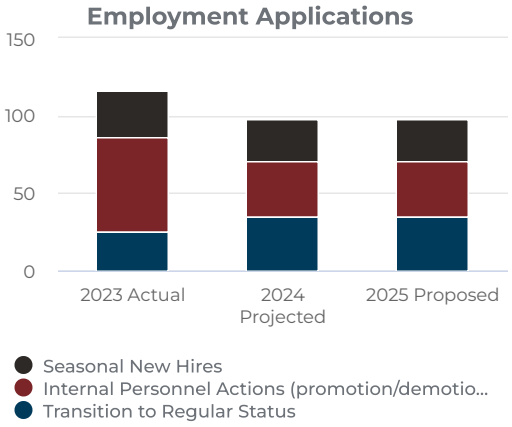
Human Resources/Risk Management - Program Objectives





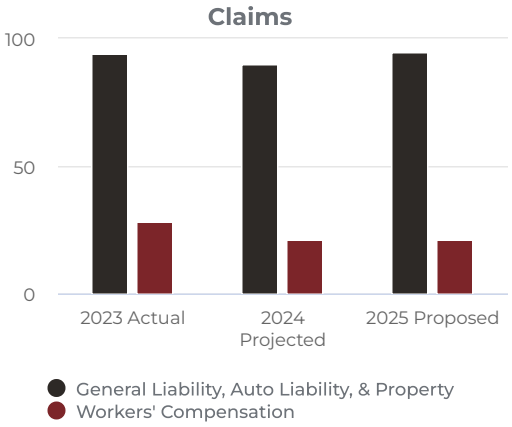
Human Resources/Risk Management - Program Objectives





Human Resources/Risk Management - Program Objectives





Human Resources/Risk Management - Goals & Objectives Accomplished

- Negotiated the City's health, dental, and vision benefit plans, at a minimal cost increase.
- Coordinated the recruitment and on-boarding process for key personnel, such as the Fire Chief & Police Chief.
- Hosted successful events:
  - Fall Jamboree
  - Operation Boo
  - Operation Santa with Deck the Halls
  - City Hall Holiday Luncheon
  - Employee Health & Wellness Fair
  - Lunch & Learns
  - City Hiring Event
  - Leadership & Development Training
  - Mental Health First Aid Training
  - The Outbreak Fitness Challenge
  - New Hire Luncheon
  - Employee Awards Brunch
- Collaborated with the City Manager to develop the City Manager's Road Show which educates employees about the pay plan changes and revised Human Resources policies.
- Supported local students by hiring the Simmons High School Catering Class to cater the Employee Service Awards Brunch.
- Promoted community outreach efforts by participating in Future Career Academy, Future Career Academy Hiring event, and additional job fairs located throughout Hillsborough County.
- Participated in external audits for Safety Pension, 401a/457b and Workers Compensation.
- Facilitated a citywide pay study which resulted in the adjustment of annual wages and addressed compression concerns.
- Revised the following personnel policies:
  - Bereavement Leave
  - Compensatory Time
  - Emergency Conditions
  - Sick Leave
  - Tuition Reimbursement
  - Vacation Leave
- Developed the following personnel policies: Domestic Violence Leave and Night Shift Differential.
- Executed Request for Proposal for Employee Recruitment Services.

Human Resources/Risk Management - Expenditures by Expense Type

Capital Equipment	
Laptop/iPad - New Position	5,000
Total	**$5,000**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$381,151	$544,349	$544,349	$479,094	$600,925
Operating Expenses	$136,281	$205,749	$205,749	$165,598	$278,613
Capital Outlay	$0	$0	$0	$0	$5,000
Transfers Out	-$276,717	-$276,717	-$276,717	-$276,717	-$305,565
Total Expense Objects:	**$240,714**	**$473,381**	**$473,381**	**$367,975**	**$578,973**

Information Technology

General Fund
Org Code: 00151600

Mission

The mission of Information Technology (IT) is to provide leadership and guidance in support of innovation, organizational efficiency, and technology management.

Program Description

Information Technology (IT) focuses on four main areas:

Hardware/Software Support and Upgrades

- Five-year refresh for hardware.
- Two-year refresh for cell phones.
- Software is refreshed as needed.

Research and Implementation

- Research new and existing hardware and software solutions to improve daily operations of city staff.
- Assist departments with implementation of all technology.

Data Integrity, Security, and Preservation

- Leverage cloud backup technology for data preservation and integrity.
- Collaborate with Department of Homeland Security (DHS) to maintain data security.

Customer Service and Training

- Provide prompt and knowledgeable support to all users.
- Provide users the proper training to promote efficiency.

Information Technology - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
IT Manager	1	1	1
IT Technician II	2	2	2
Network Coordinator	2	2	2
Network Technician	1	1	1
Total	**6**	**6**	**6**



Information Technology - Program Goals

Value: Teamwork

- Facilitate collaboration and communication using technology.
- Provide the tools necessary to bridge the gap between departments allowing for effective synergy.

Value: Integrity

- Maintain a strong and secure network and prevent outside intrusions.
- Leverage cloud-based backup to prepare for worst case scenarios.
- Conduct phishing test to ensure adherence to security guidelines.

Value: Leadership

- Provide training for all employees who wish to further their knowledge on technology and security.
- Support departments efforts to streamline tasks using technology.

Value: Excellence

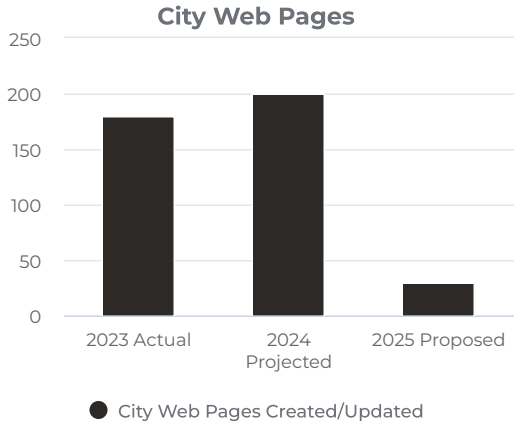
- Research and implement solutions to streamline organizational efficiency.
- Invest time and resources to rollout Microsoft 365.
- Research new technologies to support remote work.

Value: Respect

- Minimize network downtime to eliminate interruptions in workflow.

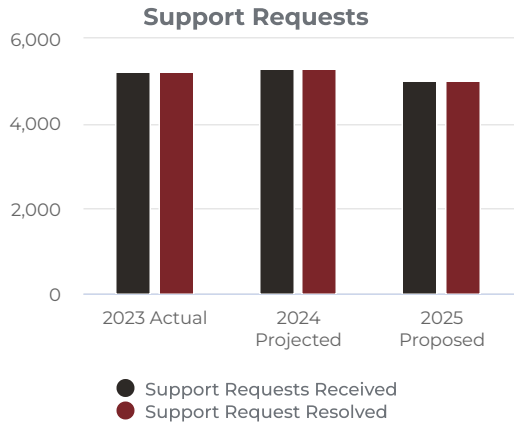
Information Technology - Program Objectives





Information Technology - Program Objectives





Information Technology - Program Objectives





Information Technology - Goals & Objectives Accomplished

- Two members of Information Technology will obtain their Certified Public Manager (CPM) training.
- Police Department network refresh has been completed.
- Deployed several cybersecurity applications from grant funds to help better protect the City's network.
- Collaborated with Parks and Recreation to ensure network and phones were installed in the new Tennis center.
- Upgraded Tyler Technologies Tyler Cashiering and Munis Enterprise Resource Planning (ERP) application.

Information Technology - Expenditures by Expense Type

Capital Equipment	
Network Equipment Replacements	26,000
Switch Replacements	257,000
Firewalls	12,000
Desktop Replacements	35,800
Refresh Laptops (4)	8,800
Refresh Tablets (4) - FD	17,000
GIS Computers (2) - EN	6,800
Environmental Compliance Applications	5,000
Laptop (1) - EC	3,640
Laptop (1) - ST	3,966
Laptop (1) - SW	3,872
Laptop (1) - UO	5,451
Laptop (2) - PZ	6,229
Laptop (1) - PR	4,436
Laptop (1) - TR	3,872
Laptop (1) - UB	3,045
Laptop (3) - FN	13,308
Laptop (1) - HR	3,872
Ipads, Cases, & Cellular Plans (2) - ST & SW	2,427
Laptop (2) - EN	7,744
Laptop (1) - CA	3,872
Capital Equipment Total	**$434,134**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$485,964	$587,185	$602,185	$595,290	$555,579
Operating Expenses	$322,054	$449,519	$518,310	$468,016	$476,166
Capital Outlay	$257,842	$204,620	$204,620	$199,750	$434,134
Transfers Out	-$424,993	-$424,993	-$424,993	-$424,993	-$261,608
Total Expense Objects:	**$640,867**	**$816,331**	**$900,122**	**$838,063**	**$1,204,271**

Special Appropriations

General Fund
Org Code: 001519*

Special Appropriations - Expenditures by Expense Type

Capital Outlay	
Community Aesthetic Features	100,000
Total	**$100,000**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$1,373	$30,000	$30,000	$3,298	$30,000
Operating Expenses	$433,373	$529,787	$590,322	$461,274	$745,768
Capital Outlay	$3,739,983	$3,739,983	$3,739,983	$3,739,983	$4,273,263
Grants and Aids	$1,526,843	$1,539,112	$1,539,112	$1,526,843	$24,094
Transfers Out	$39,033	$382,733	$53,221	$0	$1,169,768
Total Expense Objects:	**$5,740,604**	**$6,221,615**	**$5,952,638**	**$5,731,397**	**$6,242,893**

Finance



General Fund & Water/Sewer Fund

Includes:

- Accounting - #00152101
- Utility Billing - #40256901:6902

Finance - Expenditures by Expense Type

Capital Equipment	
Desks for Accountant II's	8,400
Total	**$8,400**

Capital Project	
Financial Management Information System	100,000
Total	**$100,000**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$1,418,003	$1,849,254	$1,804,444	$1,724,381	$2,290,630
Operating Expenses	$741,570	$843,013	$1,006,682	$992,397	$952,341
Capital Outlay	$109,640	$108,400	$118,069	$109,640	$175,308
Transfers Out	-$444,945	-$419,643	-$403,543	-$405,496	-$472,146
Total Expense Objects:	**$1,824,267**	**$2,381,024**	**$2,525,652**	**$2,420,922**	**$2,946,133**

Finance - Expenditures by Function

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expenditures					
General Government					
Accounting	$607,774	$836,605	$844,177	$738,696	$1,020,921
Total General Government:	**$607,774**	**$836,605**	**$844,177**	**$738,696**	**$1,020,921**
Physical Environment					
Office	$976,121	$1,215,155	$1,371,055	$1,373,493	$1,466,779
Field Representatives	$240,372	$329,264	$310,420	$308,733	$458,433
Total Physical Environment:	**$1,216,493**	**$1,544,419**	**$1,681,475**	**$1,682,226**	**$1,925,212**
Total Expenditures:	**$1,824,267**	**$2,381,024**	**$2,525,652**	**$2,420,922**	**$2,946,133**

Finance - Expenditures by Fund

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
General Fund	$607,774	$836,605	$844,177	$738,696	$1,020,921

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Water/Sewer Fund	$1,216,493	$1,544,419	$1,681,475	$1,682,226	$1,925,212
Total:	**$1,824,267**	**$2,381,024**	**$2,525,652**	**$2,420,922**	**$2,946,133**

Accounting

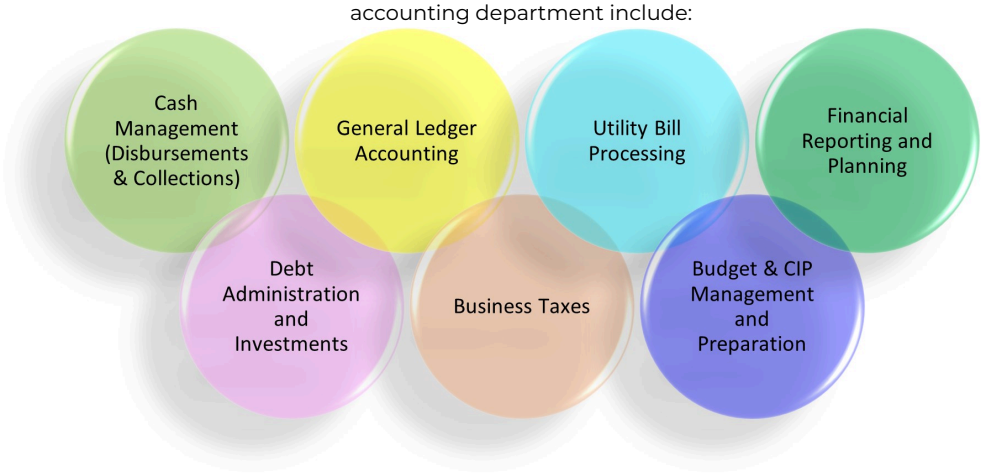
General Fund
Org Code: 00152101

Mission

To manage the fiscal affairs of the City ensuring that expenditures have a public purpose while employing professional standards, personal ethics and compliance with all laws, rules, and regulations.

Program Description

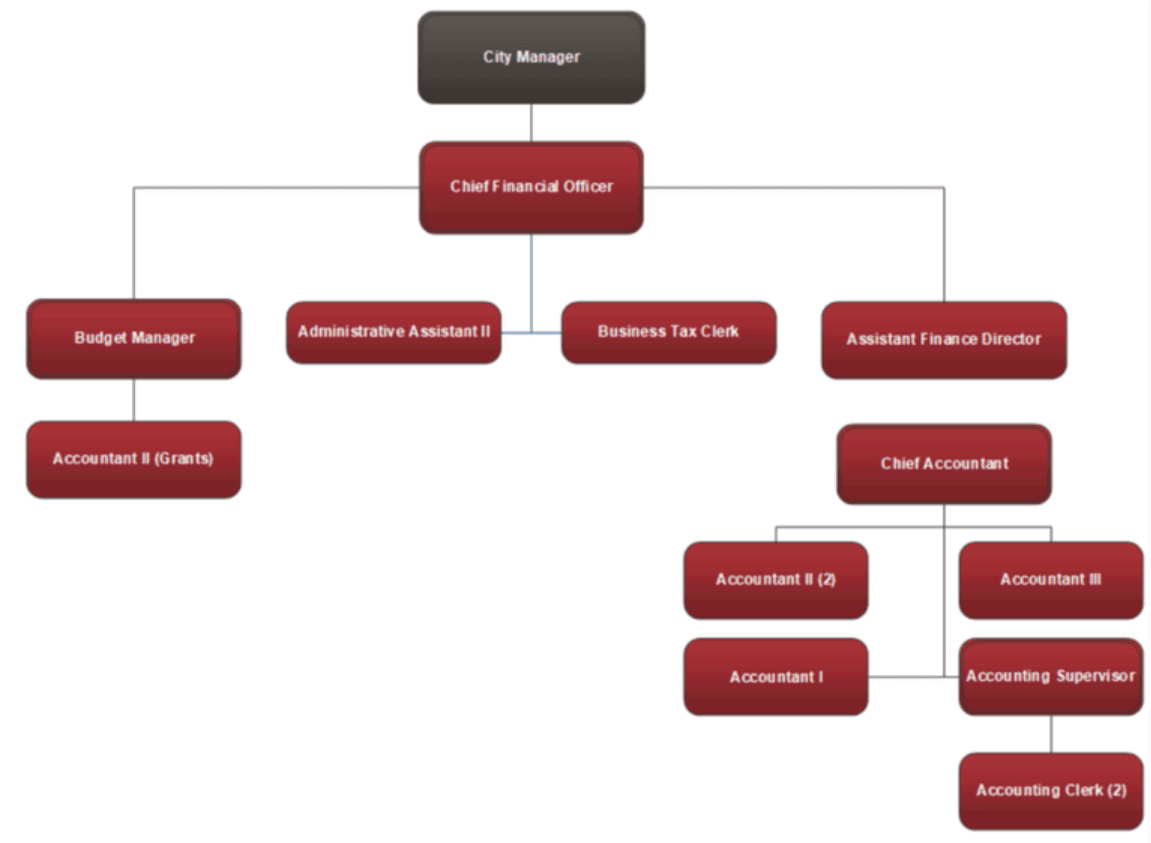
The Accounting Division provides accounting and finance support to all City departments to assist with business decisions and ensure that all accounting transactions are properly authorized, recorded, and reported, while providing the best customer service to both internal and external customers. The department provides users training in the financial system. The department also prepares an annual budget for commission approval each year. The functions performed by the accounting department include:



Accounting - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Chief Financial Officer	1	1	1
Assistant Finance Director	0	0	1
Chief Accountant	1	1	1
Budget Manager	1	1	1
Accountant III	0	0	1
Accountant II	2	2	2
Accountant II (Grants)	0	0	1
Accountant I	1	1	1
Business Tax Clerk	1	1	1
Accounting Supervisor	1	1	1
Accounting Clerk I	2	2	2
Administrative Assistant II	1	1	1
Total	**11**	**11**	**14**



Accounting - Program Goals

Value: Transparency

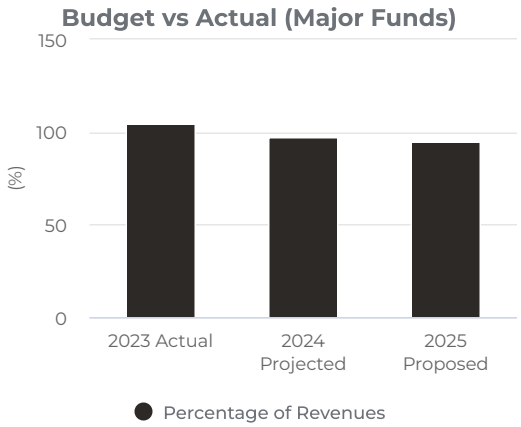
- Provide quality quarterly financial reports to the City Manager within 30 days.
- Provide draft annual budget ten days prior to City Commission for approval.
- Submit adopted budget and budget adjustments online within 5 days of approval.
- Complete the annual financial audit for the City and CRA within 5 months after the fiscal year ends.
- Provide quality, award-winning financial documents that communicate the City's current and future financial position.

Value: Excellence

- Offer continuing education such as Certified Public Manager and FGFOA classes to train staff.
- Providing software support and training to outside departments including Munis 101 training for new hires and hosting Munis State User Groups.
- Improve customer service through new programs and use of technology.

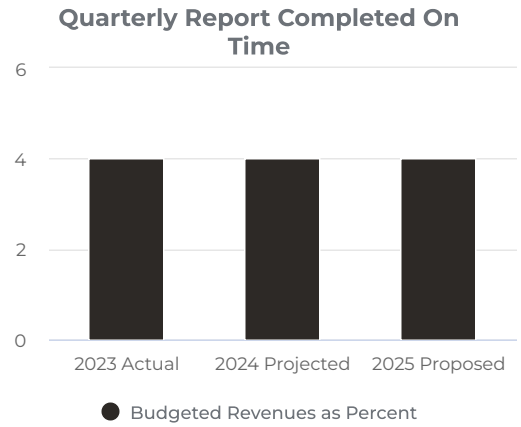
Accounting - Program Objectives





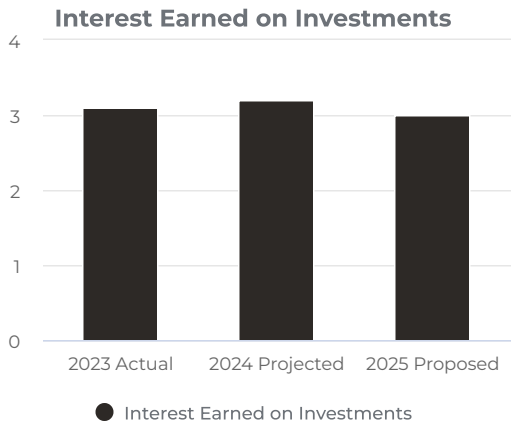
Accounting - Program Objectives





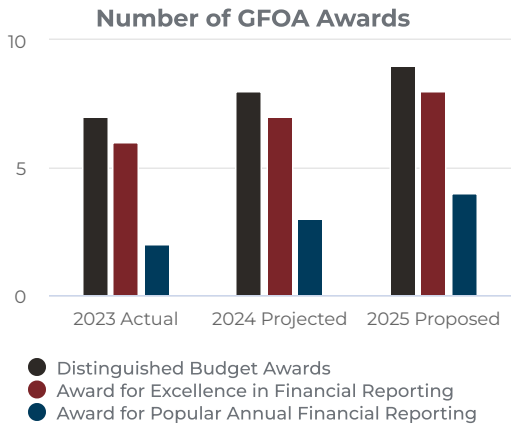
Accounting - Program Objectives





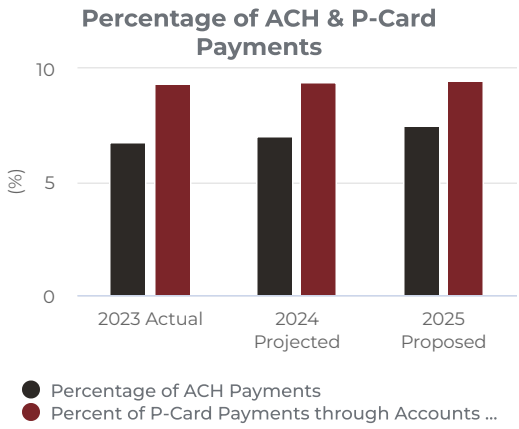
Accounting - Program Objectives





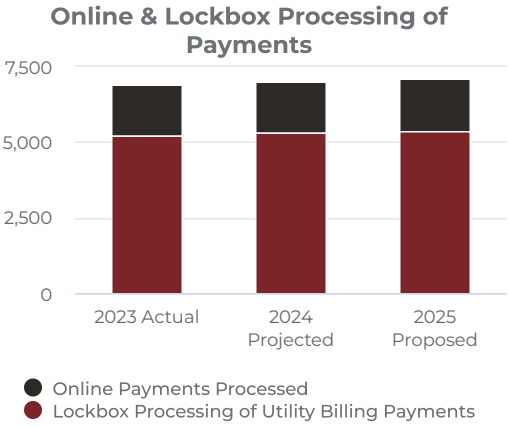
Accounting - Program Objectives





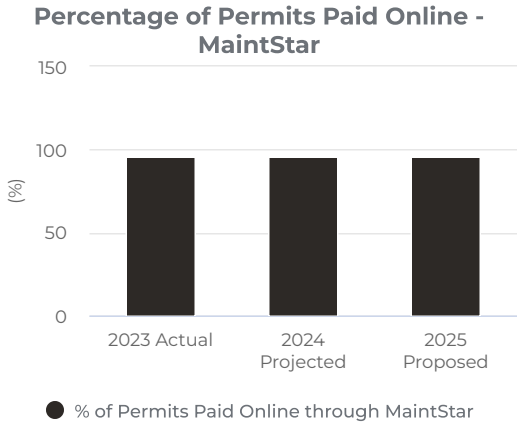
Accounting - Program Objectives





Accounting - Program Objectives





Accounting - Goals & Objectives Accomplished

- Submitted for the Distinguished Budget Award from GFOA for the eighth consecutive year.
- Submitted for the Annual Comprehensive Financial Report (ACFR) for the Award for Excellence in Financial Reporting to the GFOA for the seventh consecutive year.
- Submitted for the third PAFR award for Popular Annual Financial Reporting.
- Earned the Triple Crown award for receiving the ACFR, Budget and PAFR in the same year.
- Prepared necessary documents to auditors to complete audit by March 2024.
- Implemented recommendations by rate consultant for water/sewer and stormwater in January 2024.
- Implemented recommendation from consultants for citywide impact fees in April 2024.
- Monitored over $19M of American Rescue Plan Act (ARPA) funding under the federal grant program.
- Earned the City $4.8 million in investment income.
- Two employees completed FGFOA Leadership Program.
- Two employees completed FGFOA Boot Camp Program.
- Earned their Certified Public Manager certificate (Chief Accountant).
- Implemented new Tyler Cashiering and Tyler Payments applications

Accounting - Expenditures by Expense Type

Capital Equipment	
Desks - New Positions (3)	12,000
Computer Equipment - New Positions (3)	13,308
Total	**$25,308**

Capital Project	
Financial Management Information System	150,000
Total	**$150,000**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$852,391	$1,050,245	$1,047,745	$977,204	$1,275,651
Operating Expenses	$95,387	$127,603	$128,006	$101,496	$123,469
Capital Outlay	$109,640	$108,400	$118,069	$109,640	$175,308
Transfers Out	-$449,643	-$449,643	-$449,643	-$449,643	-$553,507
Total Expense Objects:	**$607,774**	**$836,605**	**$844,177**	**$738,696**	**$1,020,921**

Utility Billing

Water/Sewer Fund
Org Code: 4025690*

Mission

To deliver excellent customer service with respect, professionalism, and reliability to residents and visitors.

Program Description

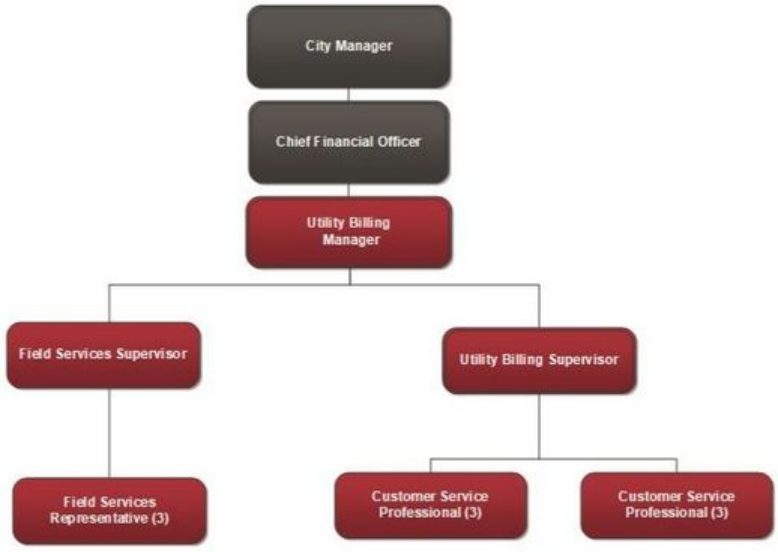
The Utility Billing Division aids with new account activation, billing inquires, account updates, new construction water and sewer connections, meter reading and service order processing.

Customer Service employees process payments for utility billing, permits, parking tickets, retiree insurance, and CDBG housing payments. Field Service Representatives currently read 10,741 meters monthly using mobile read devices, terminate, and turn on water service, perform meter tests, and respond to leak inquires.

Utility Billing - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Utility Billing Manager	1	1	1
Utility Billing Supervisor	1	1	1
Customer Service Professional	6	6	6
Field Services Supervisor	0	0	1
Field Services Representative	3	3	3
Total	**11**	**11**	**12**



Utility Billing - Program Goals

Value: Teamwork

- Offer in-house, offsite, and online customer service training for each team member.
  - In-house training 4 times a year, 1-hour sessions.
  - Offsite training 2 times a year, 8-hour sessions.
  - Online training 4 times a year, 3-hour webinars.

Value: Leadership

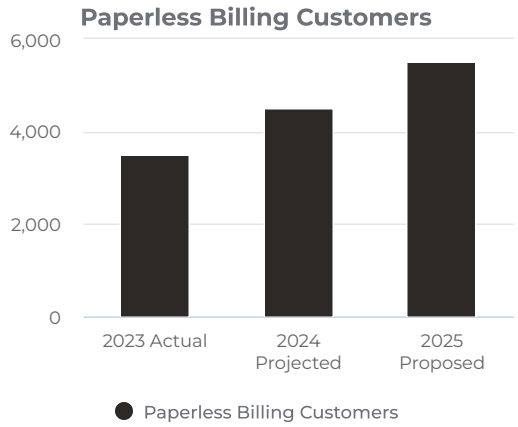
- Offer management and leadership development training to prepare leaders in providing excellent customer service delivery and how to manage employees.

Value: Excellence

- Increase paperless billing customer base to 35%.
- Increase online payments to 80%.
- Increase online customer service applications and deposit requests by 10%.
- Submit accounts to collection agency within 45 days of account termination.
- Engage in effective communication with customers by aiding with website navigation for contactless service requests.
- Increase “Eye on Water” enrollment by 500 allowing customers to review their water consumption and leaks

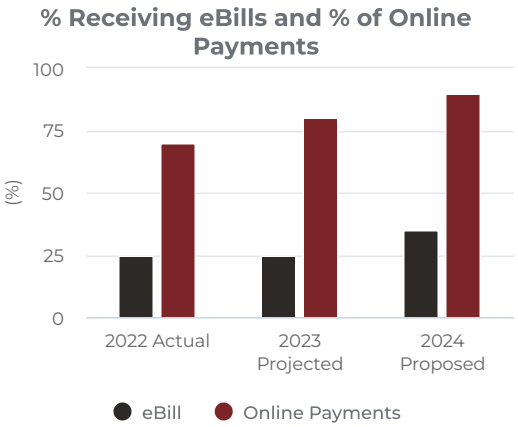
Utility Billing - Program Objectives





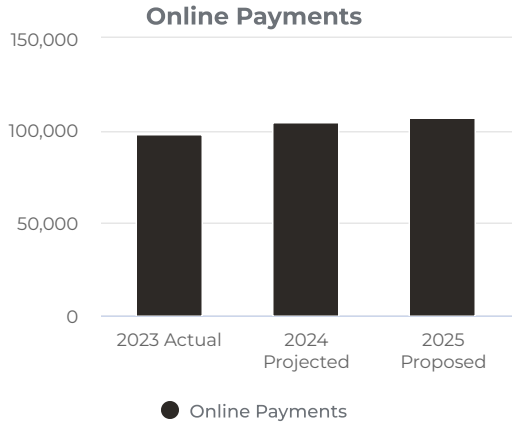
Utility Billing - Program Objectives





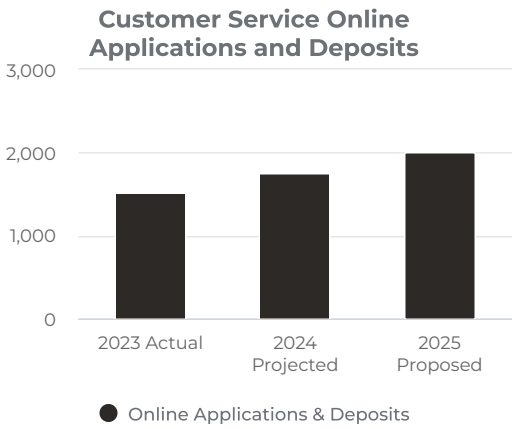
Utility Billing - Program Objectives





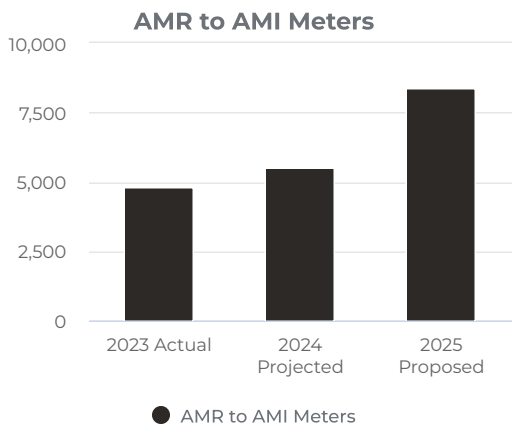
Utility Billing - Program Objectives





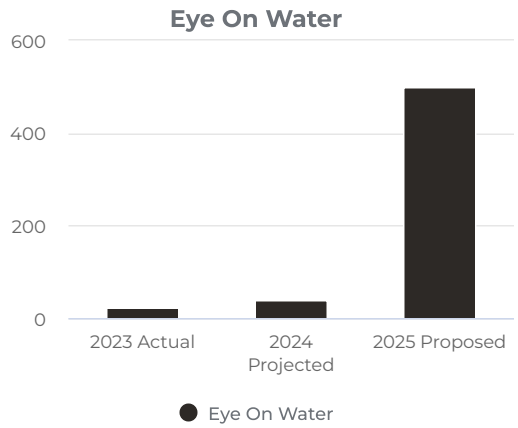
Utility Billing - Program Objectives





Utility Billing - Program Objectives





Utility Billing - Goals & Objectives Accomplished

- Increased percentage of customers using paperless billing to 25%.
- Completed 30% of AMR to AMI (cellular) meter conversions.
- Assisted 954 customers using Utility Billing online services.
- Earned Certified Public Manager (CPM) certificate - Utility Billing Manager.

Utility Billing - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$565,613	$799,009	$756,699	$747,178	$1,014,979
Operating Expenses	$646,183	$715,410	$878,676	$890,901	$828,872
Transfers Out	$4,698	$30,000	$46,100	$44,147	$81,361
Total Expense Objects:	**$1,216,493**	**$1,544,419**	**$1,681,475**	**$1,682,226**	**$1,925,212**

Utility Billing - Expenditures by Function

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Expenditures							
Physical Environment							
Utility Billing							
Office	$976,121	$1,215,155	$1,371,055	$1,373,493	$1,466,779	$1,466,779	20.7%
Field Representatives	$240,372	$329,264	$310,420	$308,733	$458,433	$458,433	39.2%
Total Utility Billing:	**$1,216,493**	**$1,544,419**	**$1,681,475**	**$1,682,226**	**$1,925,212**	**$1,925,212**	**24.7%**
Total Physical Environment:	**$1,216,493**	**$1,544,419**	**$1,681,475**	**$1,682,226**	**$1,925,212**	**$1,925,212**	**24.7%**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Total Expenditures:	**$1,216,493**	**$1,544,419**	**$1,681,475**	**$1,682,226**	**$1,925,212**	**$1,925,212**	**24.7%**

Procurement

General Fund
Org Code: 00152401

Mission

To provide professional procurement services which support organizational goals while promoting an open and fair competitive process. To conduct business in a sensible and ethical manner with a focus on becoming transformational through innovation and strategic planning. To exemplify responsible stewardship of City resources by acquiring goods and services of the highest quality at the most advantageous costs and terms. To deliver excellent customer service and transparency while welcoming qualified, responsible, and diverse vendors.

Program Description

The Procurement Department prepares and publishes quotes, Invitation for Bid (IFB), Request for Proposal (RFP), Request for Qualifications (RFQ), Request for Information (RFI), and Notice of Intent (NOI). Procurement administers the post-solicitation process from receiving proposals through contract execution. Procurement reviews, approves, and processes all purchase requisitions; negotiates contracts, assists departments in developing scopes and specifications, manages the Purchasing Card “P-Card” program, reviews, maintains, and updates procurement policies and procedures, and provides training.

Procurement - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Director of Procurement	0	1	1
Procurement Manager	1	0	0
Procurement Specialist	1	1	1
Contract Specialist	1	1	2
Total	**3**	**3**	**4**



Procurement - Program Goals

Value: Teamwork
- Collaborate with departments to ensure maximum efficiency and effectiveness of operations.

Value: Integrity
- Ensure all activity conforms to policy, procedure, and code.

Value: Transparency
- Ensure documents are easily available for public access.

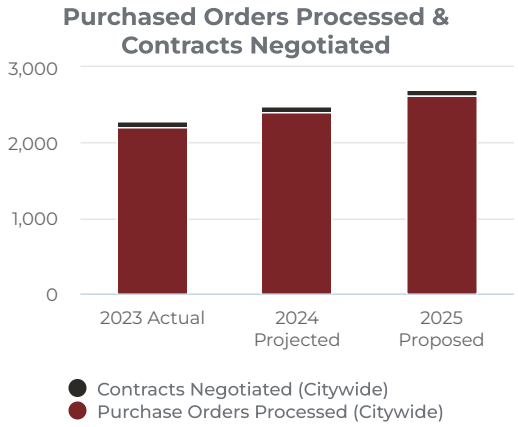
Value: Leadership
- Actively seek new ways to continue becoming transformational.

Value: Excellence
- Seek new, cutting-edge solutions to manage department workload and records.

Value: Respect
- Commit to clear communication, transparency, and assistance to all customers and stakeholders.

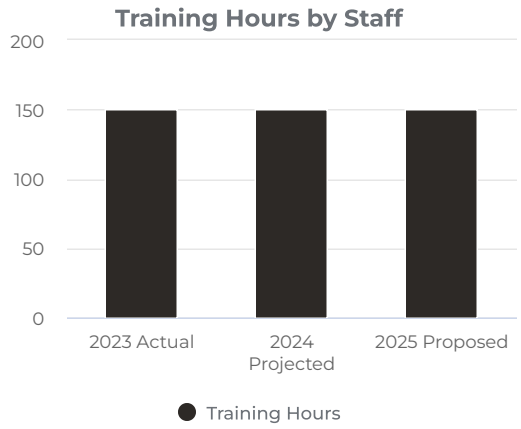
Procurement - Program Objectives





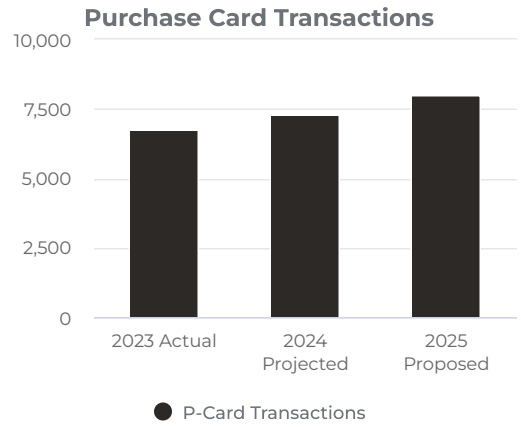
Procurement - Program Objectives





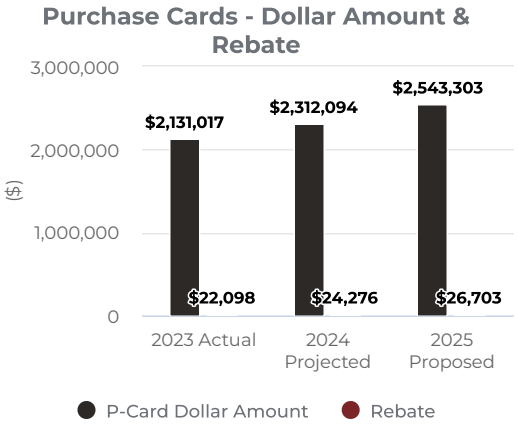
Procurement - Program Objectives





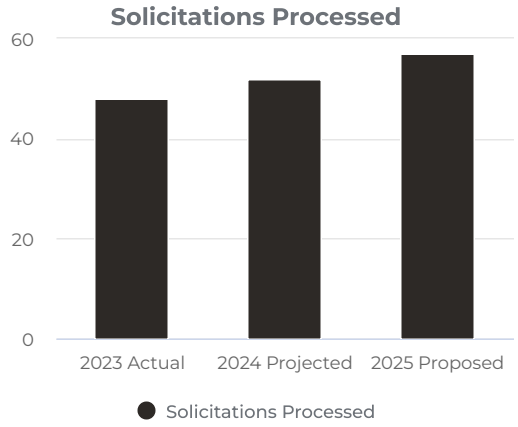
Procurement - Program Objectives





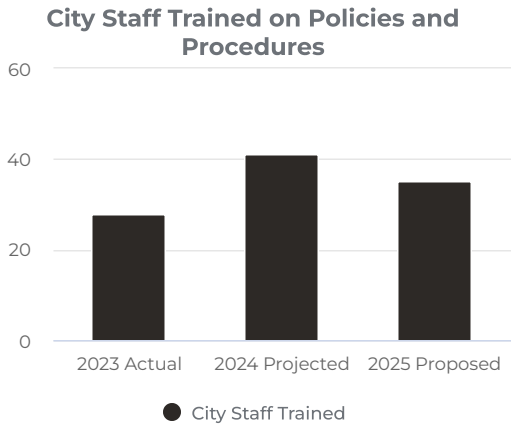
Procurement - Program Objectives





Procurement - Program Objectives





Procurement - Goals & Objectives Accomplished

- Implemented electronic bidding and contract management.
- Increased the number of annual contracts that may be used by all City departments.
- Increased the annual P-Card program rebate through increased P-Card transactions.
- Regularly provided staff training for Tampa Chapter of the National Institute of Governmental Purchasing (NIGP) quarterly meetings, annual Florida Association of Public Procurement Officials (FAPPO) conference, and the annual National Institute of Governmental Purchasing (NIGP) forum.
-

Procurement - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$296,965	$366,048	$367,948	$367,504	$493,319
Operating Expenses	$77,771	$96,503	$93,403	$81,724	$80,133
Capital Outlay	$0	$0	$1,200	$1,118	$0
Transfers Out	-$179,473	-$179,473	-$179,473	-$179,473	-$228,948
Total Expense Objects:	**$195,263**	**$283,078**	**$283,078**	**$270,873**	**$344,504**

Fire Rescue

General Fund
Org Code: 0015270*

Programs Include:

- Administration
- Fire Prevention
- Operations
- EMS

Fire Rescue - Expenditures by Function

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expenditures					
Public Safety					
Fire Rescue					
Administration	$359,113	$571,349	$581,811	$483,578	$714,894
Fire Prevention	$153,376	$187,213	$204,161	$200,124	$206,071
Operations	$5,492,679	$6,792,955	$7,234,995	$7,197,110	$7,581,975
EMS	$625,495	$809,826	$808,166	$729,325	$996,431
Total Fire Rescue:	**$6,630,663**	**$8,361,343**	**$8,829,133**	**$8,610,136**	**$9,499,371**
Total Public Safety:	**$6,630,663**	**$8,361,343**	**$8,829,133**	**$8,610,136**	**$9,499,371**
Total Expenditures:	**$6,630,663**	**$8,361,343**	**$8,829,133**	**$8,610,136**	**$9,499,371**

Fire Rescue - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$5,392,935	$6,744,863	$7,179,263	$7,114,032	$7,287,376
Operating Expenses	$1,118,671	$1,507,930	$1,519,656	$1,371,362	$1,948,373
Capital Outlay	$119,057	$108,550	$130,214	$124,743	$204,780
Transfers Out	$0	$0	$0	$0	$58,842
Total Expense Objects:	**$6,630,663**	**$8,361,343**	**$8,829,133**	**$8,610,136**	**$9,499,371**

Fire Rescue: Administration

General Fund
Org Code: 00152701

Department Mission

To ensure the community's safety through partnerships, prevention, education, and professionalism.

Program Description

The administration division manages the administrative and operational functions of Plant City Fire Rescue. The program functions include:



Fire Rescue: Administration - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Administrative Assistant II	1	1	1
Deputy Chief Administration	1	1	1
Fire Chief	1	1	1
Total	**3**	**3**	**3**



Fire Rescue: Administration - Program Goals

Value: Leadership

- Provide leadership and direction of all presented program objectives and performance measures for Operations, Prevention, and Emergency Medical Services.

Fire Rescue: Administration - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$304,193	$456,011	$456,011	$414,196	$496,197
Operating Expenses	$54,919	$115,338	$125,800	$69,382	$159,855
Transfers Out	$0	$0	$0	$0	$58,842
Total Expense Objects:	**$359,113**	**$571,349**	**$581,811**	**$483,578**	**$714,894**

Fire Rescue: Fire Prevention

General Fund
Org Code: 00152702

Department Mission

To ensure the community's safety through partnerships, prevention, education, and professionalism.

Program Description

he Prevention Program oversees annual fire inspections of business occupancies as required by the Florida Fire Prevention Code. The department uses the Florida Fire Prevention Code to ensure that safety requirements are in place for all commercial occupancies to minimize property loss in the event of a fire. The Fire Inspectors provide fire safety educational programs for civic organizations, schools, and the public. The Fire Inspectors also conduct construction site inspections and life safety plan reviews for commercial development.

Fire Rescue: Fire Prevention - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Fire Inspector	2	2	2
Total	**2**	**2**	**2**



Fire Rescue: Fire Prevention - Program Goals

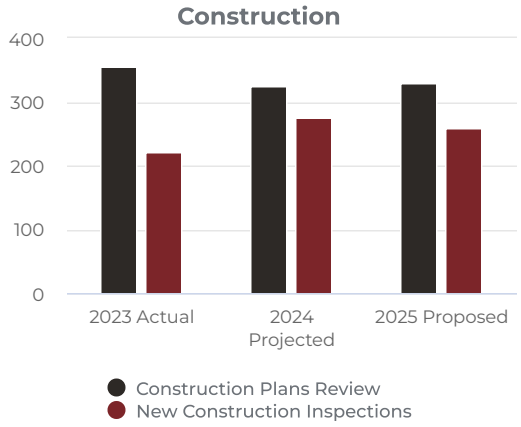
Value: Teamwork
- Increase citizen participation in fire prevention education activities.

Value: Transparency
- Educate community on how to reduce the level of risk from fire, natural, and man-made disasters.

Value: Excellence
- Perform new construction plan reviews to ensure that newly constructed buildings and infrastructure are developed in accordance with the Florida Fire Prevention Code.
- Perform life safety inspections on commercial and institutional occupancies.
- Provide support to contractors with fire code questions pertaining to new development.

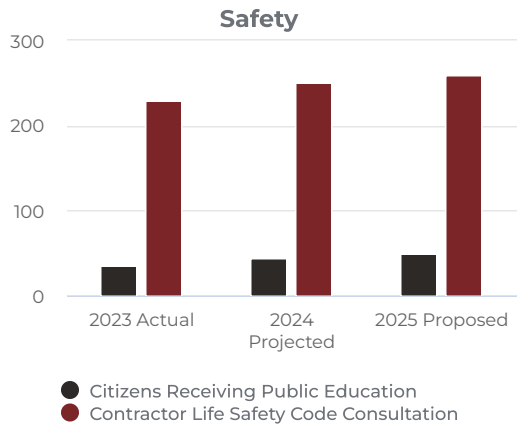
Fire: Fire Prevention - Program Objectives





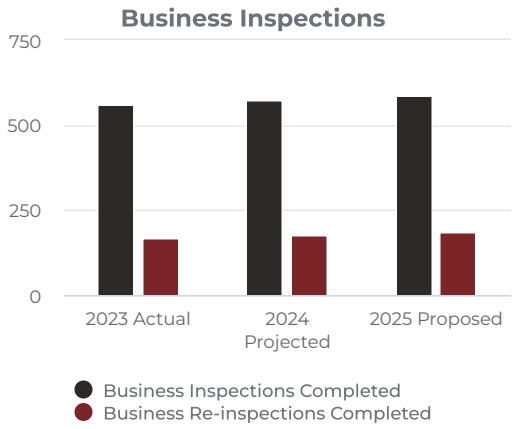
Fire: Fire Prevention - Program Objectives





Fire: Fire Prevention - Program Objectives





Fire Rescue: Fire Prevention - Goals & Objectives Accomplished

- Inspected licensed daycare facilities.
- Inspected commercial and institutional facilities.
- Facilitated fire prevention public education.
- Conducted new commercial development plan reviews and permitted inspections.
- Completed community risk assessment of commercial businesses.

Fire Rescue: Fire Prevention - Expenditures by Expense Type

Capital Equipment	
Branded Tent	2,000
Total	**$2,000**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$132,455	$159,722	$177,122	$175,820	$171,093
Operating Expenses	$20,921	$27,491	$27,039	$24,303	$32,978
Capital Outlay	$0	$0	$0	$0	$2,000
Total Expense Objects:	**$153,376**	**$187,213**	**$204,161**	**$200,124**	**$206,071**

Fire Rescue: Operations

General Fund
Org Code: 00152703

Department Mission

To ensure the community's safety through partnerships, prevention, education, and professionalism.

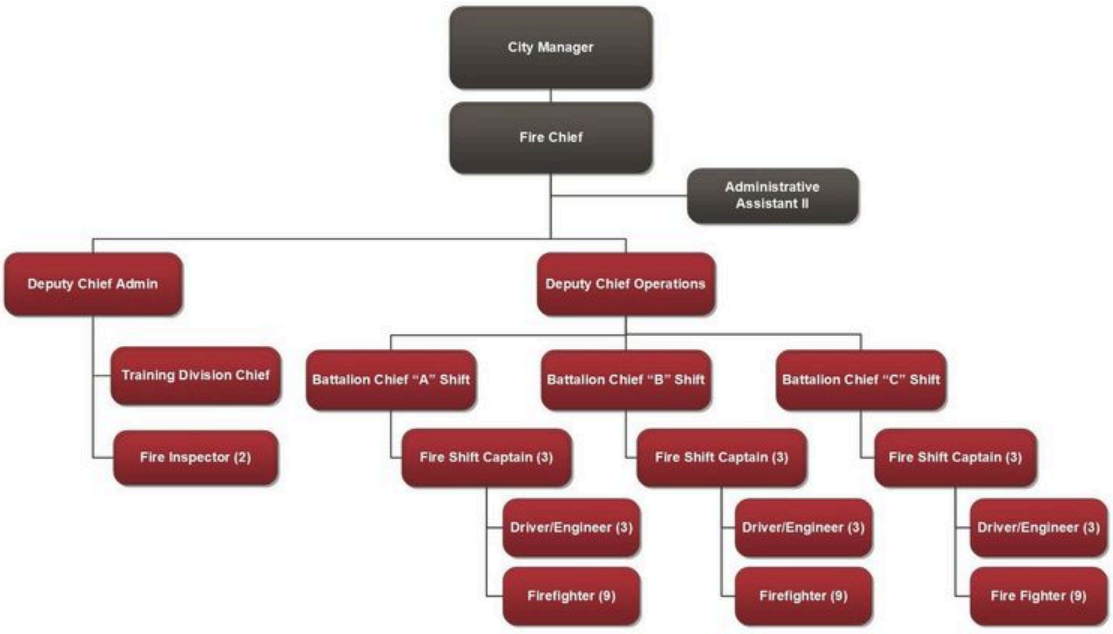
Program Description

The Operations program consists of one Deputy Chief of Operations that works directly with the three Battalion Chiefs to ensure operational efficiency of the department. The three Battalion Chiefs manage the three shifts that provide fire and emergency coverage to the city from three fire stations. Each 24-hour shift is staffed with a total of sixteen personnel on duty, 24 hours a day. Operations personnel are cross trained in both Fire and Emergency Medical Services (EMS) to rapidly respond to all emergencies. Operations Division provides professional training and career development to all personnel.

Fire Rescue: Operations - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Battalion Chief	3	3	3
Fire Driver/Engineer	9	9	9
Fire Shift Captain	9	9	9
Firefighter	27	27	27
Deputy Chief Operations	1	1	1
Total	**49**	**49**	**49**



Fire Rescue: Operations - Program Goals

Value: Transparency

- Educate community on how to reduce the level of risk from fire, natural, and manmade disasters.

Value: Leadership

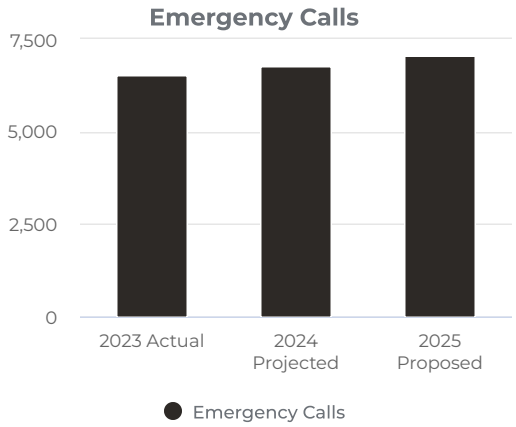
- Train personnel to effectively respond and mitigate incidents within our community.

Value: Excellence

- Provide adequate staffing, equipment, tools, and training to achieve a 6-minute response time 90% of the time.

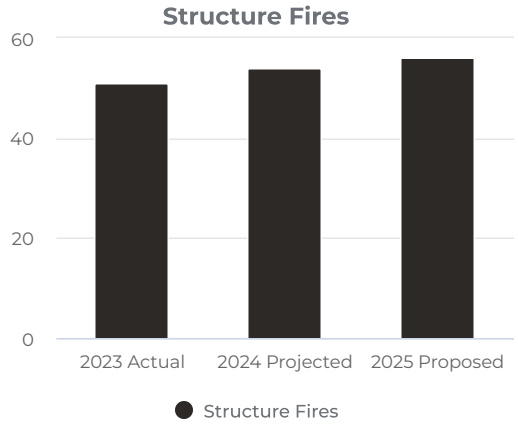
Fire: Operations - Program Objectives





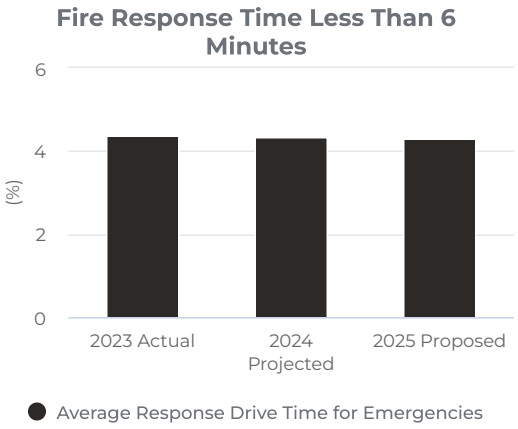
Fire: Operations - Program Objectives





Fire: Operations - Program Objectives





Fire: Operations - Program Objectives





Fire Rescue: Operations - Goals & Objectives Accomplished

- Conducted Battalion Chief officer promotional assessment.
- Promoted one Captain to the rank of Battalion Chief.
- Conducted Driver/Engineer promotional assessment.
- Promoted four Driver/Engineers to the rank of Captain.
- Conducted firefighter eligibility testing and recruitment.
- Promoted three Fire/Medics and one Fire/EMT to the rank of Driver/Engineer.
- Purchased new fire pumper apparatus.

Fire Rescue: Operations - Expenditures by Expense Type

Capital Equipment	
Structural Firefighting Gear (10)	45,000
Self Contained Breathing Apparatus (6)	7,980
Panasonic Toughbooks (3)	14,000
Thermal Imaging Cameras (3)	12,000
SCBA Mask Fit Testing Machine	8,000
Recliner Furniture (6)	7,800
Total	**$94,780**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$4,840,965	$5,965,802	$6,382,802	$6,368,870	$6,459,896
Operating Expenses	$578,458	$765,203	$768,579	$749,298	$1,027,299
Capital Outlay	$73,256	$61,950	$83,614	$78,942	$94,780
Total Expense Objects:	**$5,492,679**	**$6,792,955**	**$7,234,995**	**$7,197,110**	**$7,581,975**

Fire Rescue: EMS

General Fund
Org Code: 00152705

Department Mission

To ensure the community's safety through partnerships, prevention, education, and professionalism.

Program Description

The EMS program consists of a Training Division Chief who works with the Deputy Chief of Administration to maintain industry credentials for the Fire Department and its personnel. This involves providing or overseeing medical training for personnel of the department. The position also analyzes departmental data to be measured against department and industry standards to identify areas that are at or above par and areas that may need to be addressed.

Plant City Fire Rescue (PCFR) is licensed to operate five Advanced Life Support (ALS) transport-capable rescue units, four ALS non-transport engines, and one ALS ladder truck. Each ALS unit, when in operation, is staffed with one state certified Paramedic and one state certified Emergency Medical Technician (EMT). At minimum, two ALS transport units and three ALS non-transport units are in service and available for calls 24 hours a day.

Fire Rescue: EMS - Personnel

Personnel by Position

Position	FY 2023	FY 2023	FY 2025
EMS Division Chief	1	0	0
Training Division Chief	0	1	1
Total	**1**	**1**	**1**



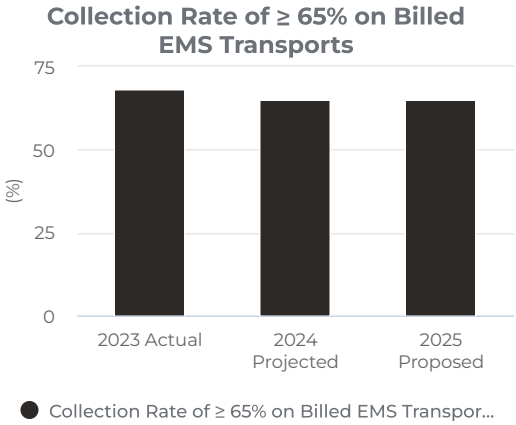
Fire Rescue: EMS - Program Goals

Value: Leadership
- Deliver training to EMTs and Paramedics.

Value: Excellence
- Produce annual training calendar to meet EMS and Fire training to meet annual benchmarks.
- Maintain department and personnel industry credentials.
- Meet National Fire Protection Association (NFPA) 1710 response times (5 mins for first response).
- Maintain collection rate of 65% or higher on billed EMS transport calls.

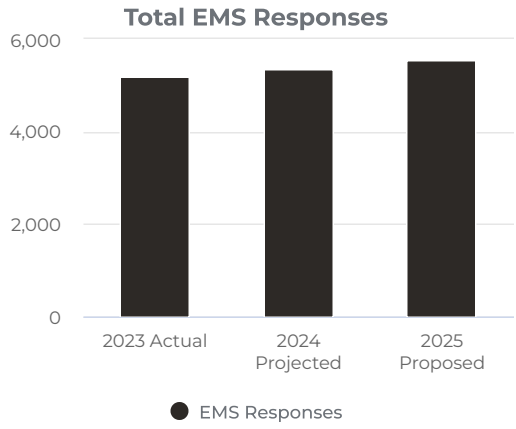
Fire Rescue: EMS - Program Objectives





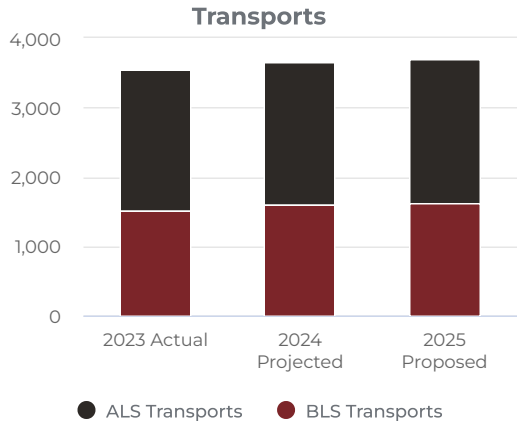
Fire Rescue: EMS - Program Objectives





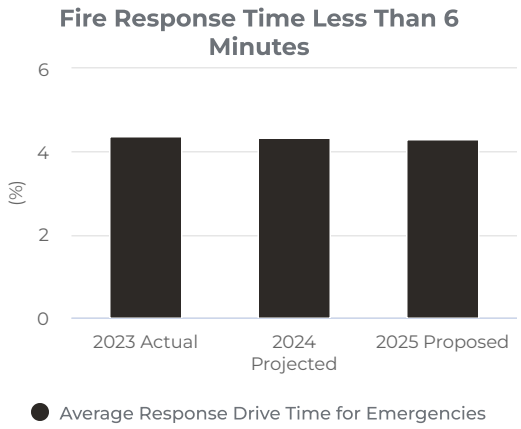
Fire Rescue: EMS - Program Objectives





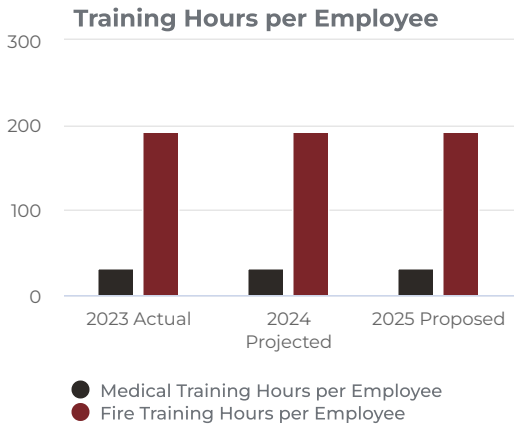
Fire Rescue: EMS - Program Objectives





Fire Rescue: EMS - Program Objectives





Fire Rescue: EMS - Goals & Objectives Accomplished

- Three EMTs completed paramedic internship program increasing ALS paramedic providers in the agency.
- Four Paramedics trained as a Field Training Officer (FTO) to serve as leadership during paramedic internship program.
- Recertification of all line personnel EMTs and Paramedics in AHA BLS and ACLS standards.
- Implementation of EMS inventory quality control module for tracking and distribution of medical supplies.

Fire Rescue: EMS - Expenditures by Expense Type

Capital Equipment	
Cardiac Monitor (2)	94,000
Automated External Defibrillator (7)	14,000
Total	**$108,000**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$115,322	$163,328	$163,328	$155,146	$160,190
Operating Expenses	$464,372	$599,898	$598,238	$528,379	$728,241
Capital Outlay	$45,800	$46,600	$46,600	$45,800	$108,000
Total Expense Objects:	**$625,495**	**$809,826**	**$808,166**	**$729,325**	**$996,431**

Police

General Fund
Org Code: 0015300*

Includes:

- Office of the Chief
- Uniform Patrol
- Support Services
- Administrative Services
- Criminal Investigation

Police - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$9,351,462	$12,556,845	$12,433,055	$12,248,122	$13,479,518
Operating Expenses	$1,721,046	$2,334,356	$2,575,678	$2,355,492	$2,653,292
Capital Outlay	$349,623	$147,000	$479,865	$401,435	$686,425
Total Expense Objects:	**$11,422,130**	**$15,038,201**	**$15,488,598**	**$15,005,049**	**$16,819,235**

Police - Expenditures by Function

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expenditures					
Public Safety					
Police					
Office of the Police Chief	$589,570	$610,674	$805,297	$785,580	$1,036,175
Uniform Patrol	$6,401,198	$8,182,460	$8,457,187	$8,370,994	$8,881,637
Support Services	$1,802,769	$2,817,732	$2,584,111	$2,340,700	$3,330,725
Administrative Services	$984,156	$1,245,679	$1,273,627	$1,257,814	$1,275,012
Criminal Investigation	$1,644,437	$2,181,656	$2,368,376	$2,249,961	$2,295,686
Total Police:	**$11,422,130**	**$15,038,201**	**$15,488,598**	**$15,005,049**	**$16,819,235**
Total Public Safety:	**$11,422,130**	**$15,038,201**	**$15,488,598**	**$15,005,049**	**$16,819,235**
Total Expenditures:	**$11,422,130**	**$15,038,201**	**$15,488,598**	**$15,005,049**	**$16,819,235**

Police: Office of the Chief

General Fund
Org Code: 00153001

Department Mission

To maintain order, provide a safe and enjoyable community for our residents and visitors, recruit and develop a sustainable workforce that demonstrates proficiency and professionalism while creating a sense of trust and collaboration throughout the community.

Program Description

The Office of the Chief is tasked with ensuring all administrative and operational functions of the Plant City Police Department are accomplished in accordance with applicable laws, standards, and benchmarks.

Police: Office of the Chief - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Executive Assistant I	1	1	1
Police Chief	1	1	1
Deputy Police Chief	0	2	2
Total	**2**	**4**	**4**



Police: Office of the Chief - Program Goals

Value: Excellence

- Respond to emergency and non-emergency calls for service.
- Conduct proactive crime suppression patrols.
- Conduct thorough criminal and non-criminal investigations.
- Document investigative findings in a thorough and concise manner.
- Maintain a fully operational Communications Center to include all 911 Emergency Operations.
- Implement a records management program that ensures official documents are accurately maintained.
- Maintain an Evidence Section compliant with all evidence collection, storage, and disposal regulations.

Value: Teamwork

- Provide crime prevention education throughout the community.

Value: Leadership

- Recruit and train a sustainable workforce.
- Identify and develop personnel that demonstrate upper-level management skills.
- Administer budgetary programs, ensuring fiduciary integrity.

Value: Transparency

- Develop and maintain collaborative partnerships with the community and other law enforcement agencies.

Police: Office of the Chief - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$308,368	$408,146	$480,396	$464,483	$793,864
Operating Expenses	$170,828	$202,528	$214,519	$210,723	$242,311
Capital Outlay	$110,374	$0	$110,382	$110,374	$0
Total Expense Objects:	**$589,570**	**$610,674**	**$805,297**	**$785,580**	**$1,036,175**

Police: Uniform Patrol

General Fund
Org Code: 00153002

Department Mission

To maintain order, provide a safe and enjoyable community for our residents and visitors, recruit and develop a sustainable workforce that demonstrates proficiency and professionalism while creating a sense of trust and collaboration throughout the community.

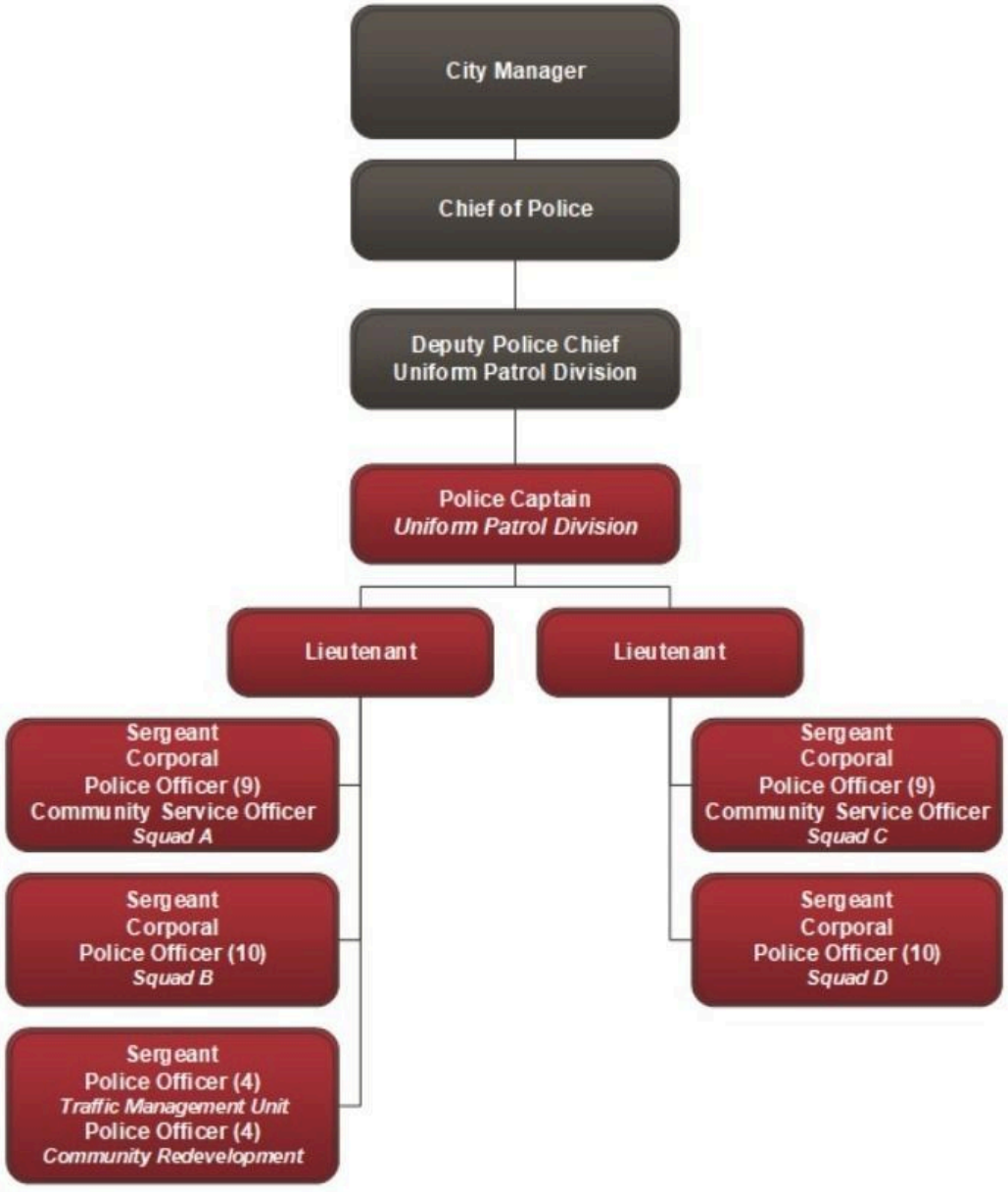
Program Description

The Uniform Patrol Division is responsible for performing traditional patrol activities twenty-four hours a day. This is accomplished with proactive patrol tactics and by responding to emergency and non-emergency calls to protect and serve the citizens of Plant City. Additional responsibilities include: K9 Unit, Honor Guard, Chaplain Services, Traffic Management Unit and Community Redevelopment Area Officers.

Police: Uniform Patrol - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Police Captain	1	1	1
Police Corporal	4	4	4
Police Lieutenant	2	2	2
Police Officer	43	46	46
Police Sergeant	4	5	5
Police Community Service Officer	0	2	2
Total	**54**	**60**	**60**



Police: Uniform Patrol - Program Goals

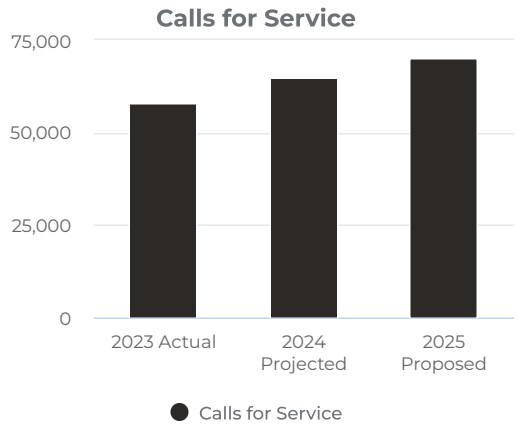
Value: Excellence
- Target emerging crime trends with directed patrol.

Value: Teamwork
- Target hazardous streets and intersections to reduce traffic accidents.
- Target high crime areas with strategic allocation of resources.

Value: Transparency
- Work with the community to identify and resolve quality of life issues within the city.

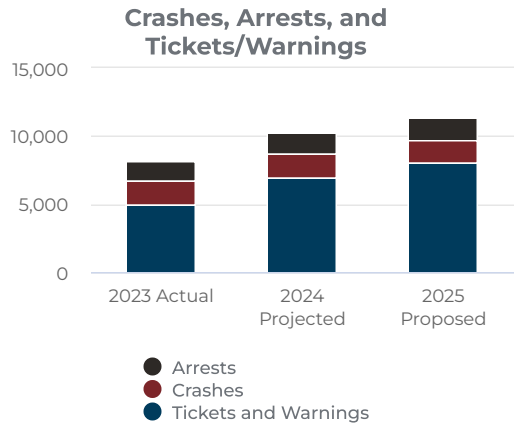
Police: Uniform Patrol - Program Objectives





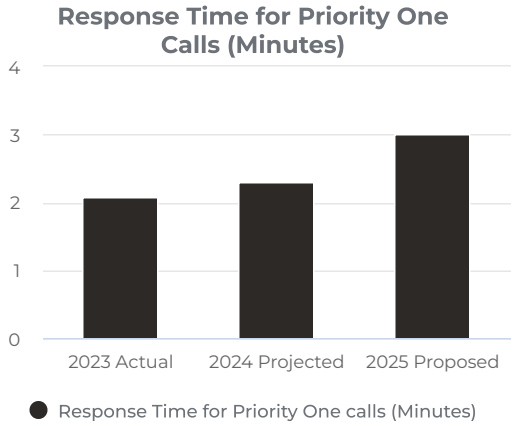
Police: Uniform Patrol - Program Objectives





Police: Uniform Patrol - Program Objectives





Police: Uniform Patrol - Goals and Objectives Accomplished

- Maintained appropriate staffing levels for police service calls.
- Maintained an average response time of five minutes or less to priority one calls for police service.
- Recorded over 1,000 directed deployment and special watches, targeted traffic enforcement, and crime suppression.
- Maintained appropriate police coverage for events held within the City, such as 4th of July fireworks show, and 4 parades (Christmas, Dr. Martin Luther King Jr. Day, Florida Strawberry Festival, and Juneteenth).

Expenditures by Expense Type

Capital Equipment	
Radar Units (4)	10,800
Rifles (5)	8,625
Total	**$19,425**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$5,563,215	$7,237,099	$7,388,146	$7,379,774	$7,798,413
Operating Expenses	$744,218	$945,361	$1,004,925	$943,445	$1,063,799
Capital Outlay	$93,766	$0	$64,116	$47,775	$19,425
Total Expense Objects:	**$6,401,198**	**$8,182,460**	**$8,457,187**	**$8,370,994**	**$8,881,637**

Police: Support Services

General Fund
Org Code: 00153003

Department Mission

To maintain order, provide a safe and enjoyable community for our residents and visitors, recruit and develop a sustainable workforce that demonstrates proficiency and professionalism while creating a sense of trust and collaboration throughout the community.

Program Description

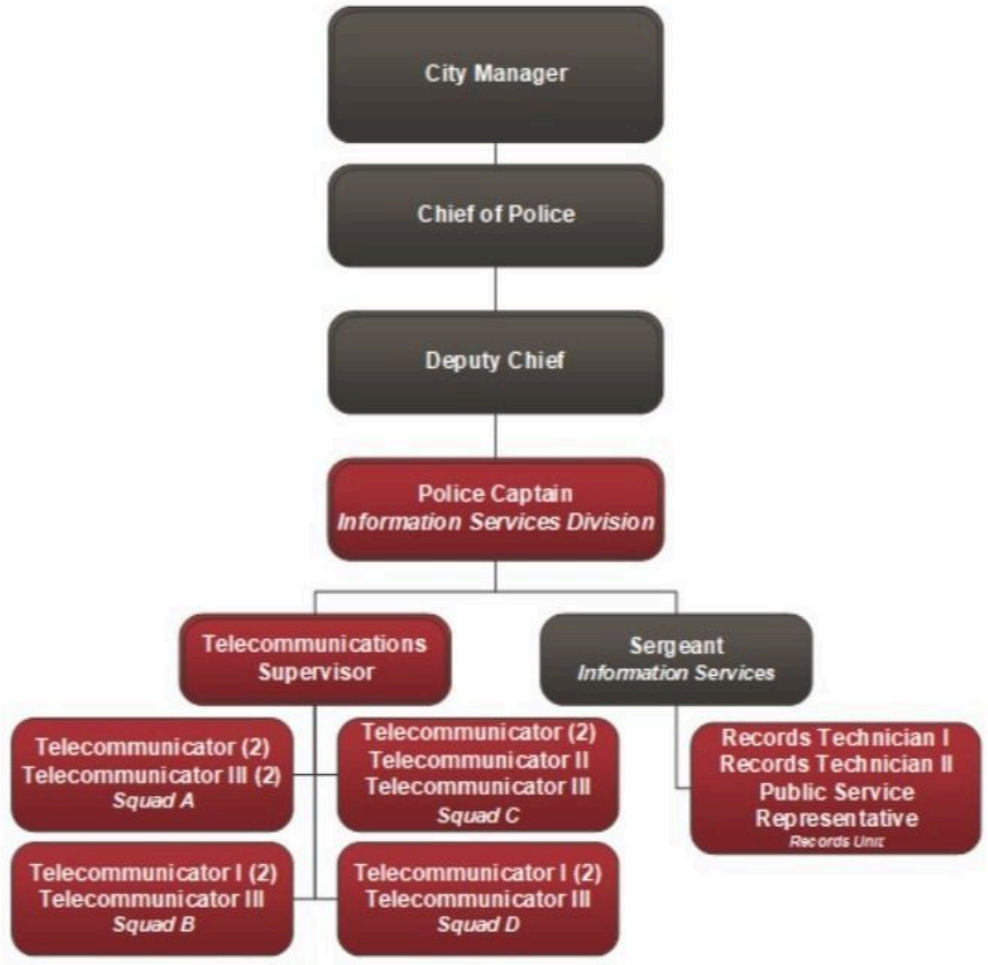
The Support Services Division is responsible for the Communications Unit, Information Technology Unit, Evidence Unit, Property Control Unit, and extra duty management.

Police: Support Service - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Police Captain	1	1	1
Public Service Representative	1	1	1
Records Technician I	1	1	1
Records Technician II	1	1	1
Telecommunications Supervisor	1	1	1
Telecommunicator (I-III)	14	14	14
Total	**19**	**19**	**19**

4



Police: Support Services - Program Goals

Communications Unit

Value: Excellence

- Dispatch all police, fire, and medical calls as appropriate in a professional and efficient manner.
- Answer all PCPD Dispatch Center calls within 10 seconds.
- Ensure proper routing of all calls.

Value: Integrity

- Ensure compliance with all rules reference information obtained from Florida Crime Information Center (FCIC), National Crime Information Center (NCIC), Driver and Vehicle Information Database (DAVID), and Criminal Justice Network (CJNet).

Information Technology

Value: Leadership

- Implement new technologies to maintain effective operation of PCPD's various information systems.

Value: Excellence

- Perform daily backups and maintenance of PCPD's intranet network.

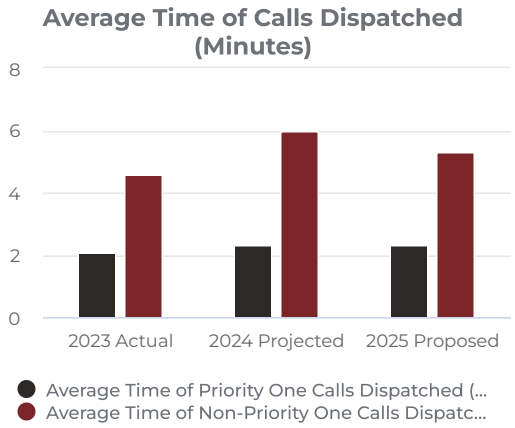
Records Unit

Value: Excellence

- Process paperwork (reports, field interview reports, citations, warning, crashes, etc.) within 24 hours of receipt.
- Assist all walk-in customers in a friendly and professional manner.
- Compile and ensure all Uniform Crime Report (UCR) statistics are accurate and submitted biannually.
- Compile and submit monthly statistics by the 5th of the following month.
- Conduct faulty equipment checks, fingerprinting, and complete VIN verifications to maximize officer's time.

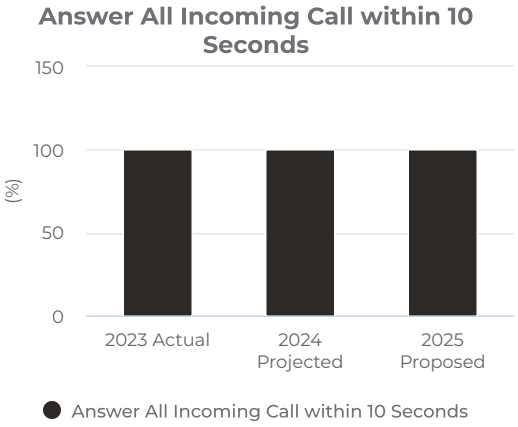
Police: Support Services - Program Objectives





Police: Support Services - Program Objectives





Police: Support Services - Goals and Objectives Accomplished

- Answered over 67,244 inbound phone calls from Plant City citizens.
- Answered 26,378 emergency 911 calls from Plant City citizens.
- Dispatched over 67,244 citizen-generated non-911 calls.
- Processed 7,800 request from citizens, media organizations, law enforcement agencies and legal representation of all public records inquires.
- Acted on court order expungement/sealed criminal records for approved citizens through the State of Florida.
- Transitioned entire police department to Microsoft Outlook email server.
- Completed migration components of the PCPD server room to the building Uninterrupted Power Source
- Successfully passed an on-site audit, conducted by the Department of Highway Safety and Motor Vehicles. (FLHSMV), where PCPD was found to 100% compliant with the Driver and Vehicle Information Database (DAVID).
- Received the 2025 Florida Department of Transportation (FDOT) grant for $60,000 for traffic enforcement overtime, 10 radar and 10 laser speed measurement devices.

Police: Support Services - Expenditures by Expense Type

Capital Equipment	
Communications Center Workstation (2)	62,000
Total	**$62,000**

Capital Project	
Computer Aided Dispatch and RMS	100,000
EOC Emergency Power System Improvements	25,000
Portable Radio Replacement	480,000
Total	**$605,000**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$1,146,424	$1,910,239	$1,493,385	$1,383,564	$1,781,339
Operating Expenses	$560,139	$796,493	$860,419	$788,779	$882,386
Capital Outlay	$96,205	$111,000	$230,307	$168,357	$667,000

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Total Expense Objects:	**$1,802,769**	**$2,817,732**	**$2,584,111**	**$2,340,700**	**$3,330,725**

Police: Administrative Services

General Fund
Org Code: 00153004

Department Mission

To maintain order, provide a safe and enjoyable community for our residents and visitors, recruit and develop a sustainable workforce that demonstrates proficiency and professionalism while creating a sense of trust and collaboration throughout the community.

Program Description

The Administrative Services Division is responsible for PCPD's Training Unit, Accreditation Team, front lobby operations, Human Resources, Grant Management, Asset Forfeiture, Crime Prevention, and Records Unit.

Police: Administrative Services - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Information Technology System Administrator	1	1	1
Digital Evidence Technician	1	1	1
Evidence Technician	2	2	2
Facilities Technician	1	1	1
Police Officer	4	4	3
Police Sergeant	1	1	1
Total	**10**	**10**	**9**



Police: Administrative Services - Program Goals

Training Unit

Value: Excellence

- Deliver regular and systematic in-service and roll call training to all police department members.
- Conduct all mandatory training in accordance with Florida Department of Law Enforcement (FDLE) regulations.
- Coordinate the delivery of advanced and specialized training to sworn members of PCPD.
- Maintain training program documentation to include course goals, lesson plans, attendance, and scores.
- Conduct firearms qualifications for all sworn members in accordance with FDLE regulations.
- Conduct annual refresher training in each of the "high liability" areas to all sworn members of PCPD.
- Assure all sworn members maintain state standards in accordance with FDLE regulations.

Accreditation Team

Value: Excellence

- Ensure PCPD maintains all accreditation standards.
- Ensure front lobby team greets all visitors and connects them to appropriate staff member.

Crime Prevention

Value: Teamwork & Transparency

- Deliver public education programs on a wide array of crime prevention topics.
- Coordinate, advertise, and participate in DEA's periodic Prescription Drug Turn-In campaign.
- Schedule and participate in the annual Great American Teach-In event with Hillsborough County Schools.
- Coordinate and conduct public demonstrations of police equipment.

Evidence Unit

Value: Excellence

- Complete evidence intake in an expedient and efficient manner.
- Ensure disposal of found, safe keeping, and abandoned property after its mandatory hold time.
- Process State Attorney's Office (SAO) evidence requests within three business days of receipt.

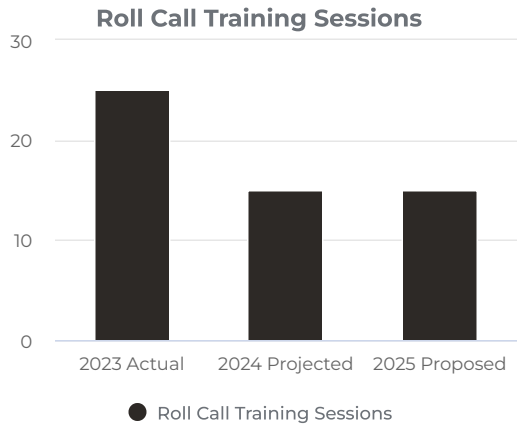
Property Control Unit

Value: Excellence

- Maintain entire police headquarters in a state of operational readiness.

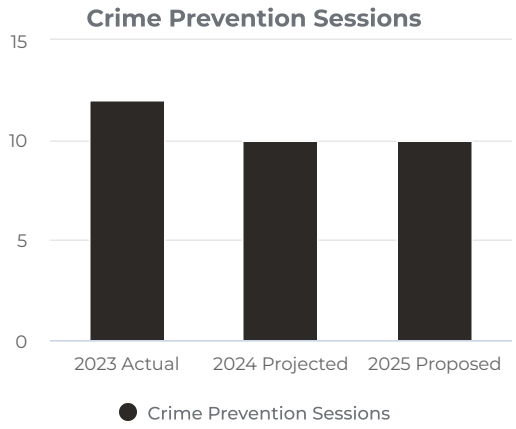
Police: Administrative Services - Program Objectives





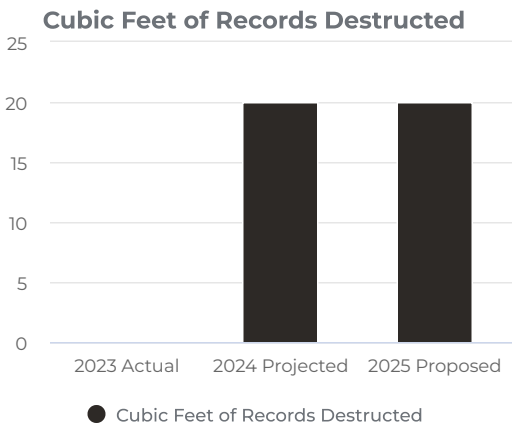
Police: Administrative Services - Program Objectives





Police: Administrative Services - Program Objectives





Police: Administrative Services - Goals and Objectives Accomplished

- Oversaw the completion of all FDLE training for sworn personnel with no extensions.
- Completed all “high liability” training on time and with a 100% success rate.
- Developed and administered First Amendment (Public recording of Police) training to all sworn members.
- Developed Standard Operating Procedure and administered training for Response to Active Assailant events.
- Administered training for free Naloxone via the Florida Attorney General and Walmart grant.
- Continued systematic updates of operating procedures and maintenance of all accreditation standards.
- Managed special events held within the City, such as 4th of July fireworks show at Plant City Stadium, and parades like Christmas, Dr. Martin Luther King Jr. Day, Florida Strawberry Festival, and Juneteenth, and other local city events.
- Transitioned all sworn members to the new Sig Sauer P320 weapon platform with tactical light and red dot optic.
- Fulfilled over 140 State Attorney’s Office requests for Body Worn Camera (BWC) footage per month.
- Reviewed 300 hours of BWC footage per month.
- Implemented the Motorola Body Worn Camera system.
- Oversaw 6,900 hours of extra duty jobs for PCPD Officers.
- Entered 6,500 pieces of evidence/property into PCPD's evidence room.

Police: Administrative Services - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$776,317	$971,102	$994,502	$994,016	$1,011,518
Operating Expenses	$166,231	$254,577	$259,033	$243,797	$263,494
Capital Outlay	$41,607	$20,000	$20,092	$20,000	$0
Total Expense Objects:	**$984,156**	**$1,245,679**	**$1,273,627**	**$1,257,814**	**$1,275,012**

Police: Criminal Investigation

General Fund
Org Code: 00153005

Department Mission

To maintain order, provide a safe and enjoyable community for our residents and visitors, recruit and develop a sustainable workforce that demonstrates proficiency and professionalism while creating a sense of trust and collaboration throughout the community.

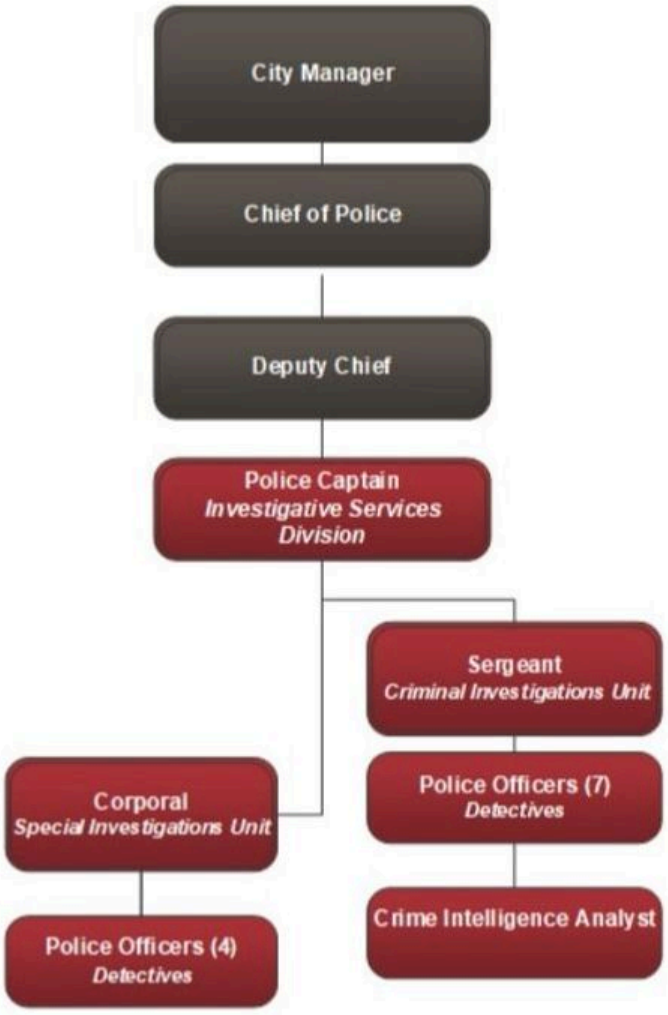
Program Description

The Criminal Investigations Division (CID) is responsible for follow-up investigations of all 1st, 2nd, and 3rd degree felonies not worked by the Patrol Division. CID is responsible for the investigation of all homicides, arsons involving death, aggravated battery where death is a likelihood, armed robberies, rape, felony, child abuse, kidnapping, burglaries, fraud, computer related fraud, and crimes against children. CID is responsible for Special Operations which include Special Weapons and Tactics, Crisis Negotiations and Critical Incident Response.

Police: Criminal Investigation - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Crime Intelligence Analyst	1	1	1
Police Captain	1	1	1
Police Corporal	1	1	1
Police Officer	11	11	11
Police Sergeant	2	2	2
Total	**16**	**16**	**16**



Police: Criminal Investigation - Program Goals

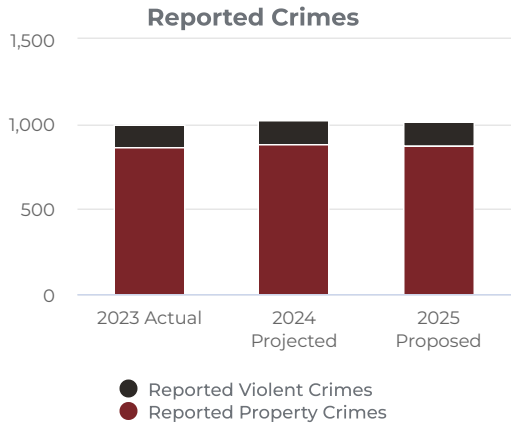
Value: Excellence
- Maintain an overall clearance rate consistent with the national average of 46% on violent crimes and 17% on property crimes.

Value: Transparency
- Investigate criminal activity within the City in accordance with applicable laws and PCPD standards.

Value: Teamwork
- Proactively target felony crime trends as they are recognized via statistical analysis.
- Investigate vice and narcotics crimes occurring within the city limits.
- Conduct regular investigative operations to ensure sexual offenders/predators are properly supervised.

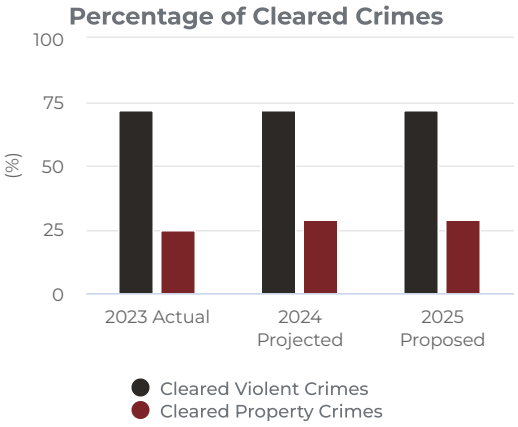
Police: Criminal Investigation - Program Objectives





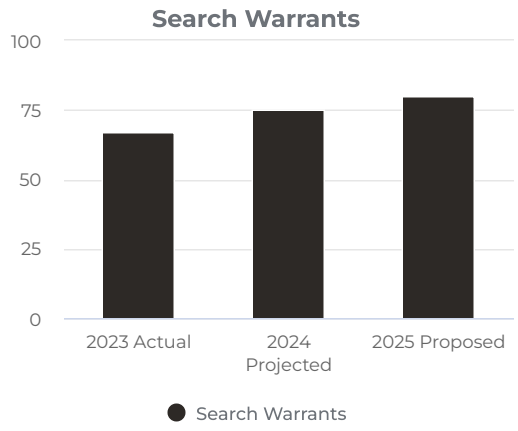
Police: Criminal Investigation - Program Objectives





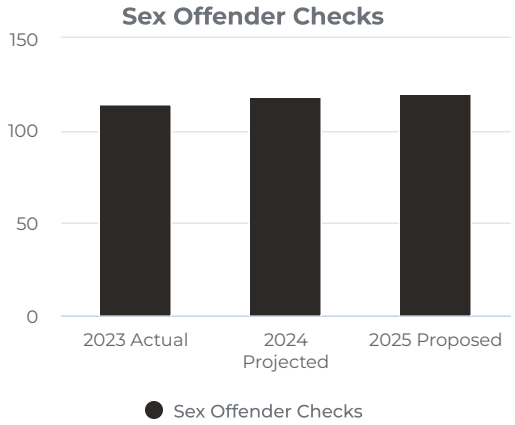
Police: Criminal Investigation - Program Objectives





Police: Criminal Investigation - Program Objectives





Police: Criminal Investigations - Goals & Objectives Accomplished

- Maintained a clearance above the national average for both violent and property crimes.
- Completed two sessions of sex offender/predator checks for compliance.
- Worked several vice/narcotics cases that resulted in arrests or search warrants.
- Conducted alcohol compliance checks at local businesses throughout the city.

Police: Criminal Investigation - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$1,557,137	$2,030,259	$2,076,626	$2,026,284	$2,094,384
Operating Expenses	$79,630	$135,397	$236,782	$168,747	$201,302
Capital Outlay	$7,670	$16,000	$54,968	$54,929	$0
Total Expense Objects:	**$1,644,437**	**$2,181,656**	**$2,368,376**	**$2,249,961**	**$2,295,686**

Planning and Zoning

General Fund
Org Code: 00153301

Mission

To provide quality professional planning services and excellent customer service to residents, development professionals, their clients, advisory boards, and the City Commission. In addition, provide support and recommendations to three citizen boards that advise the City Commission: the Historic Resources Board, the Board of Adjustments, and the Planning Board.

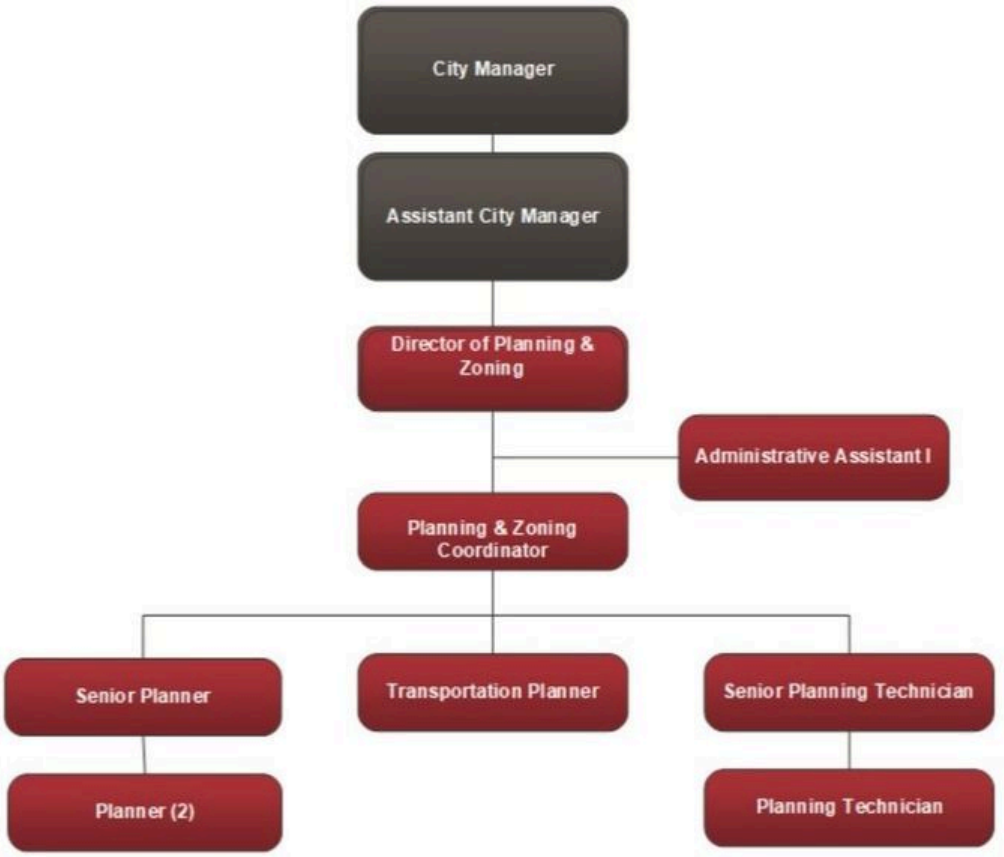
Program Description

Planning and Zoning Division is responsible for the long- and short-range land use planning activities of the City as it relates to land use, transportation, economic development, and housing. This division is responsible for providing guidance on a wide variety of issues, such as annexations, land use amendments, protection of historic resources, subdivision plats, rezoning, right-of-way vacancies, pre-development counseling, concurrency management, tree removal, land development regulations, variances, and other planning processes. This division encourages quality growth and development through its management of the City's Comprehensive Plan and Land Development Code.

Planning & Zoning - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Director of Planning & Zoning	0	0	1
Planning & Zoning Manager	1	1	0
Planning & Zoning Coordinator	0	1	1
Senior Planner	1	1	1
Transportation Planner	0	0	1
Planner	3	2	2
Senior Planning Technician	0	1	1
Planning Technician	1	1	1
Administrative Assistant I	0	0	1
Total	**6**	**7**	**9**



Planning & Zoning - Program Goals

Value: Teamwork
- Train staff on current policies and procedures.
- Encourage staff to engage in professional and personal growth.
- Collaborate proactively with other departments and agencies.

Value: Integrity
- Provide reliable service to the public and information to staff and other governmental agencies within 24-48 hours.
- Develop standard operating procedures which promote ethical customer service and reflects the City's values.

Value: Transparency
- Facilitate community engagement, empowering stakeholders to participate in decision making.
- Improve procedures and increase efficiency in the Planning and Zoning office.
- Provide monthly reports to the City Manager.

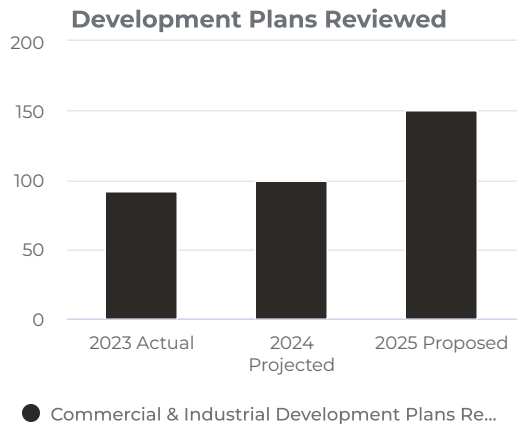
Value: Leadership
- Conduct weekly staff meetings to express ideas and viewpoints to improve department efficiency.
- Encourage leadership within department to set goals, be innovative, motivational, and trustworthy.
- Encourage and train customers to utilize online payment processing and online permitting.

Value: Excellence
- Provide quality professional planning services and excellent customer service to development professionals and their clients, nearby jurisdictions and agencies, and the residents of Plant City.
- Process all paperwork (site plans, rezonings, Planning Board, Historic Resources Board, and Board of Adjustment cases, etc.) within 24 hours of receipt.
- Offer continuing education and training to staff.
- Improve turn-around time for reviewing building permits from three days to one day.
- Improve customer service through new programs and use of technology.
- Update land development and other regulations to address planning issues, improve economic opportunities, and streamline the development review processes of Plant City.
- Maintain, preserve, and implement the zoning regulations for the approximately 31 square miles of City limits.

Value: Respect
- Assist all walk-in customers in a friendly and professional manner.
- Provide a welcoming atmosphere for the customers and staff which promotes economic development.

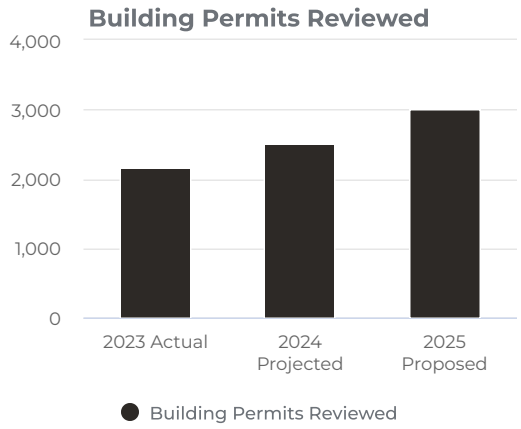
Planning & Zoning - Program Objectives





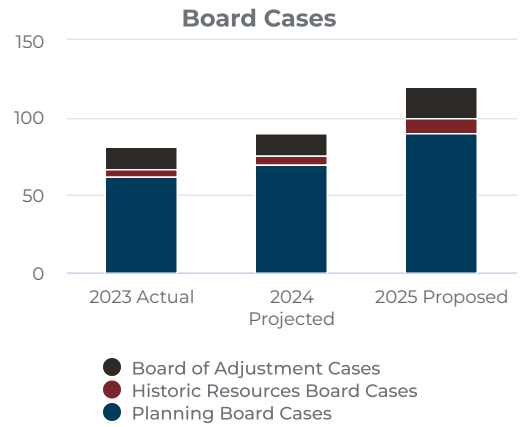
Planning & Zoning - Program Objectives





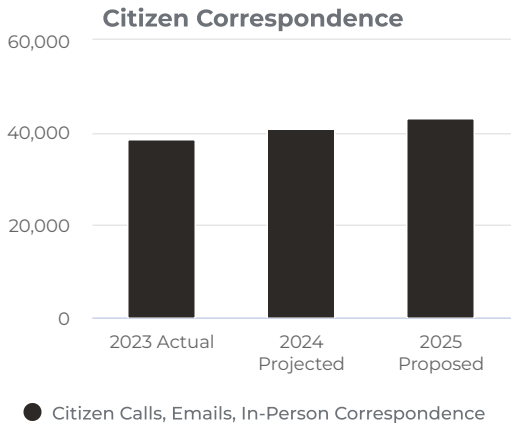
Planning & Zoning - Program Objectives





Planning & Zoning - Program Objectives





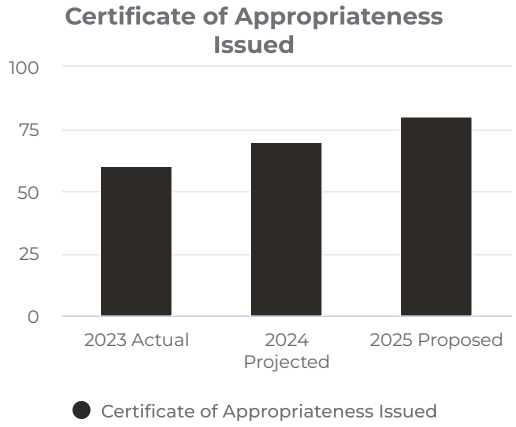
Planning & Zoning - Program Objectives





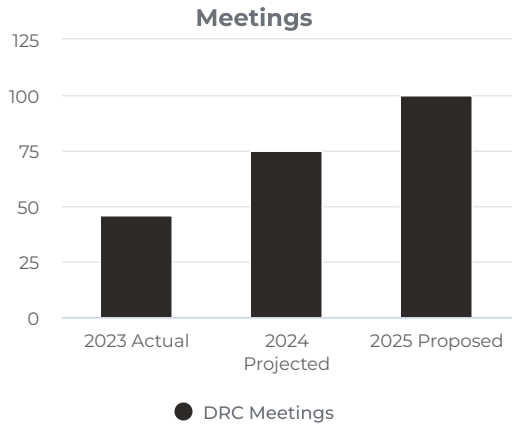
Planning & Zoning - Program Objectives





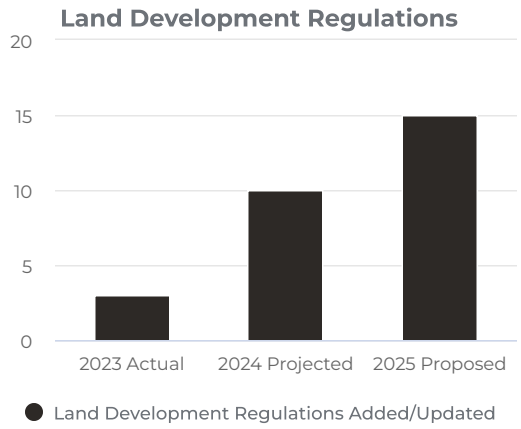
Planning & Zoning - Program Objectives





Planning & Zoning - Program Objectives





Planning & Zoning - Goals & Objectives Accomplished

- Attended the Florida Planning & Zoning Association State Conference (one staff member).
- Attended the Florida American Planning Association annual conference (five staff members).
- Amended the Zoning Regulations for Townhouses.
- Amended the Zoning Regulations for the R-2 Multiple-Family Zoning District.
- Amended the regulations for Transportation Analyses.
- Amended the regulations for Parking.
- Amended the regulations for Buffering & Screening.
- Amended the regulations for Accessory Dwellings.
- Amended the regulations for Subdivisions.
- Amended the Preferred Land Use Scenario Map for the Northeast Plant City Area Master Plan

Planning & Zoning - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$498,168	$658,417	$665,617	$635,339	$864,784
Operating Expenses	$21,975	$65,708	$58,508	$35,162	$86,233
Capital Outlay	$7,171	$4,840	$8,569	$7,171	$0
Total Expense Objects:	**$527,315**	**$728,965**	**$732,694**	**$677,672**	**$951,017**

Parks and Recreation



General Fund

Includes:

- Recreation
- Cemetery
- Parks

Parks and Recreation: Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$3,401,340	$4,602,194	$4,522,694	$4,262,748	$4,837,407
Operating Expenses	$2,418,136	$3,150,216	$3,335,479	$3,065,583	$3,436,328
Capital Outlay	$1,033,547	$1,049,900	$1,049,484	$1,033,547	$1,339,375
Transfers Out	$0	$0	$0	$0	$119,365
Total Expense Objects:	**$6,853,023**	**$8,802,310**	**$8,907,657**	**$8,361,879**	**$9,732,475**

Parks and Recreation: Expenditures by Function

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expenditures					
Physical Environment					
Parks					
Cemetery	$1,245,358	$1,469,684	$1,462,986	$1,362,908	$1,629,426
Total Parks:	**$1,245,358**	**$1,469,684**	**$1,462,986**	**$1,362,908**	**$1,629,426**
Total Physical Environment:	**$1,245,358**	**$1,469,684**	**$1,462,986**	**$1,362,908**	**$1,629,426**
Culture/Recreation					
Recreation					
Recreation	$1,600,219	$2,067,549	$2,077,782	$1,988,417	$2,405,970
Total Recreation:	**$1,600,219**	**$2,067,549**	**$2,077,782**	**$1,988,417**	**$2,405,970**
Parks					
Parks Maintenance	$3,378,188	$4,396,795	$4,484,906	$4,214,599	$4,761,382
Stadium	$629,259	$868,282	$881,983	$795,955	$935,697
Total Parks:	**$4,007,446**	**$5,265,077**	**$5,366,889**	**$5,010,554**	**$5,697,079**
Total Culture/Recreation:	**$5,607,665**	**$7,332,626**	**$7,444,671**	**$6,998,971**	**$8,103,049**
Total Expenditures:	**$6,853,023**	**$8,802,310**	**$8,907,657**	**$8,361,879**	**$9,732,475**

Recreation



General Fund
Org Code: 00153600

Mission

To promote an enriched quality of life for Plant City residents and visitors through a wide range of superior leisure opportunities and facilities.

Program Description

The Recreation Division oversees the recreation and community center programs for three buildings, all athletic programs and special events at all City parks and produces community-wide special events.

Recreation Programming

- Responsible for Recreation and Community Center offerings, including special interest class development, instructor recruitment, scheduling, and promotion.
  - Classes include adult fitness, youth/adult self-defense, dance, art, and senior programming.
  - Youth out-of-school time offerings include after-school and summer programs.
- Responsible for producing special events, including securing sponsorships, vendors, volunteers, and entertainment.
  - City-coordinated special events include the July 4th Celebration, City-Wide Easter Egg Hunt, Bi-Annual Youth Fishing Derbies, Monster Mash Halloween event, Dad-Daughter Date Night, and Gingerbread House Decoration event.
  - Co-sponsored community special events include the Dr. Martin Luther King Jr. Festival, Black Heritage Festival, Police and Fire Community Day, and PCPD Bike Rodeo.
  - Assist in non-City coordinated special events held by the Chamber of Commerce, Plant City Main Street, Willaford Railroad Museum, Food Bank of Plant City, Improvement League of Plant City, and other local non-profit and civic groups.

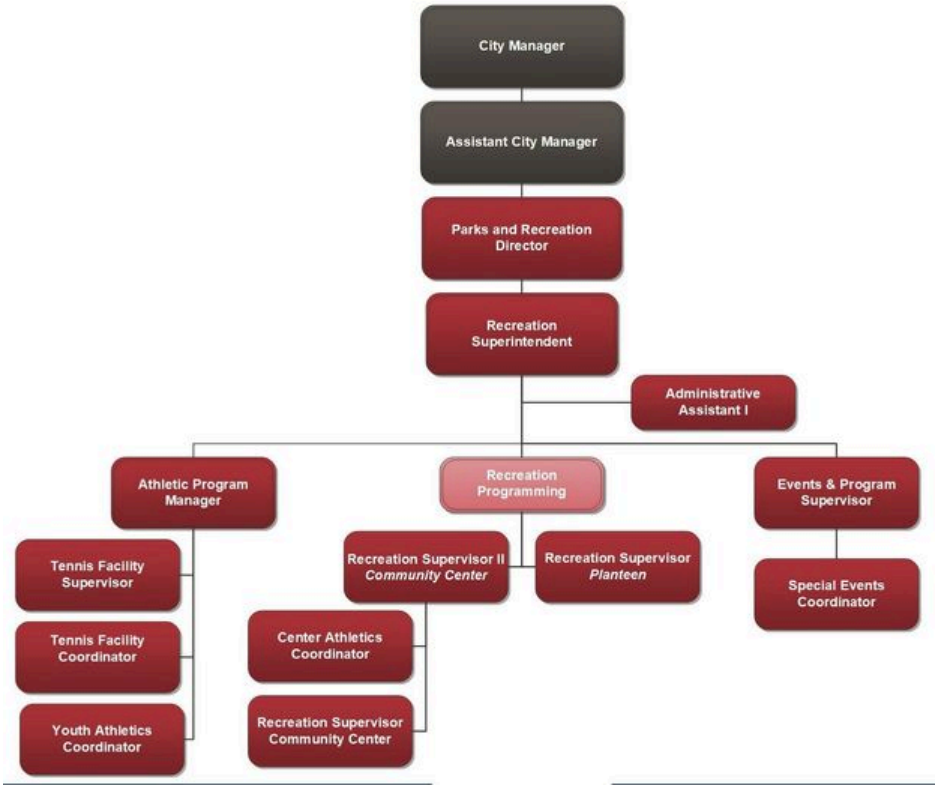
Athletic Programming

- Responsible for production and coordination aspects of athletic programs, including calendar, game schedules, Parks Division field preparation, youth sports uniforms and equipment, youth sports coach recruitment, part-time officials recruitment/training/scheduling, and publicity for department-run athletic programming (youth flag football, youth basketball, youth soccer, youth sport skills contests, and adult sports programs).
- Coordinates field use, calendar, and Parks Division field preparation for local non-profit youth sports organizations league play (baseball/softball, tackle football/cheer, competitive soccer).
- Coordinates field use, Parks Division field preparation, and acts as a liaison for non-City run tournaments and other field rentals held over 45 weekends a year for youth travel baseball, youth travel softball, youth travel soccer, youth tackle football, youth lacrosse, youth/adult flag football, adult softball, and ultimate frisbee.
- Oversees the Plant City Tennis Center including scheduling 10 courts, programming league play, and developing programs and tournaments.

Recreation - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Director of Parks & Recreation	1	1	1
Administrative Assistant I	1	1	1
Athletic Program Manager	1	1	1
Recreation Superintendent	1	1	1
Recreation Supervisor II	1	1	1
Recreation Supervisor	2	2	2
Tennis Facility Supervisor	1	1	1
Events & Program Supervisor	0	0	1
Recreation Center Coordinator	1	1	1
Special Events Coordinator	1	1	1
Tennis Facility Coordinator	0	1	1
Youth Athletics Coordinator	1	1	1
Total	**11**	**12**	**13**



Recreation - Program Goals

Value: Teamwork
- Train staff to contribute to programs supported by the division, whether center-based, athletics, or community-oriented.

Value: Integrity
- Present programs that are accessible and open to everyone in the community.

Value: Transparency
- Provide information on aspects of programming to the public utilizing print, electronic, and social media.

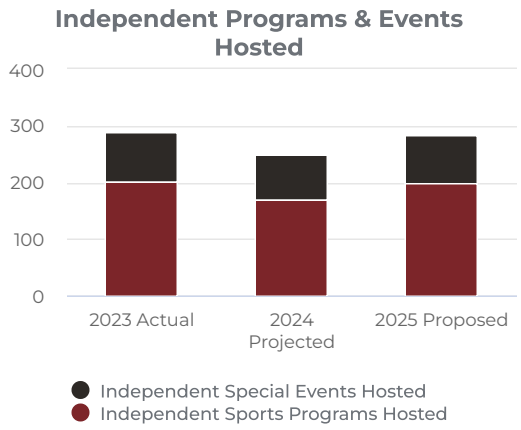
Value: Leadership
- Communicate with the public to determine their ideas and suggestions.

Value: Excellence
- Adjust programming to meet the current needs of an ever-changing community.

Value: Respect
- Provide highly respected programming and facilities for users to enjoy.

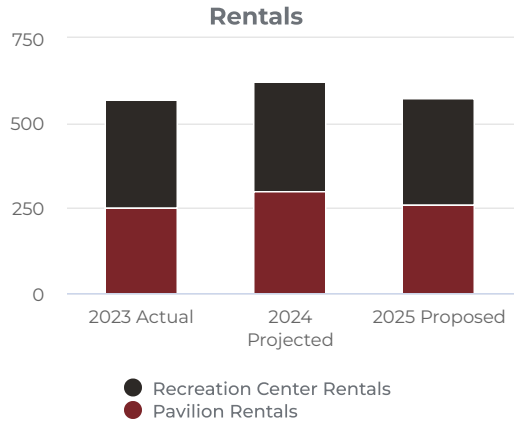
Recreation - Program Objectives





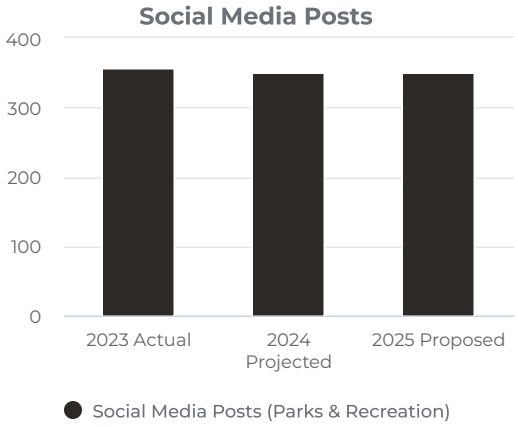
Recreation - Program Objectives





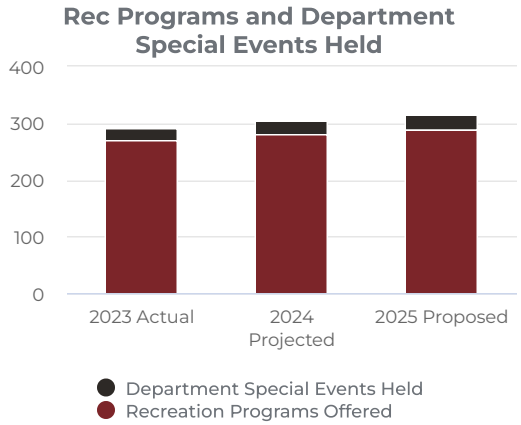
Recreation - Program Objectives





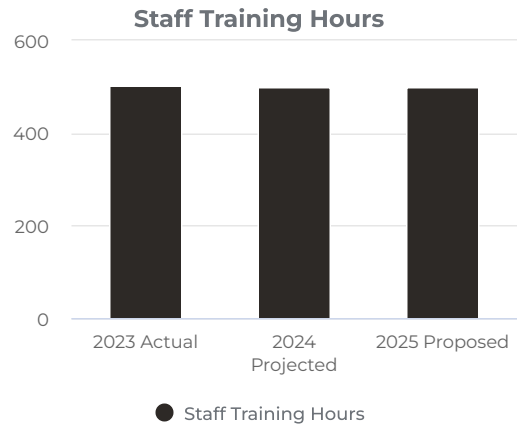
Recreation - Program Objectives





Recreation - Program Objectives





Recreation - Goals & Objectives Accomplished

- Coordinated Park upgrades:
  - Completed the new Tennis Center facility and hosted a ribbon-cutting event.
  - Resurfaced two clay tennis courts and other upgrades to the Tennis Center.
  - Completed the Tournament Management Facility and hosted a ribbon-cutting event.
- Coordinated field use for outside organizations for 40+ events over 45 weekends a year.
- Hosted major tournaments – largest 8 (FY 2023-2024)
  - United Youth Football League National Championships (140+ youth tackle football teams)
  - Global Sports Alliance (28 weekends of youth travel baseball team tournaments)
  - Suncoast Travel Ball (5 weekends of youth travel baseball team tournaments)
  - Florida Youth Soccer Association (1 weekend, 60+ teams)
  - Northwest Tampa Lacrosse (1 weekend of youth travel lacrosse team tournaments)
  - Lancers Strawberry Classic Tournament (1 weekend, 200+ teams)
  - Rise Youth Flag Football (7 weeks, 12 Teams)
  - ISSA World Softball Championships (1 weekend, 35+ teams)
- Provided quality athletic and non-athletic programming - largest five:
  - July 4th Celebration at Plant City Stadium – 7,000+ spectators (FY 2023)
  - Sadye Gibbs Martin Community participation – 22,000+ (FY2023)
  - Easter Egg Hunt – youth plus spectators: 1,200+ (FY 2024)
  - Youth Athletics programs:
    - FY 2022-23: flag football 212, basketball 207, soccer 1,225
    - FY 2023-24: flag football 230, basketball 198, soccer 1,398
  - Dad-Daughter Dance - 287 attendees (2023), 283 attendees (2024)
- Coordinated with HR to host the annual Employee Appreciation Brunch, Annual Employee Jamboree, Operation SANTA, and Future Career Academy Day at the Stadium.
- Hosted three new Special Events Bike with the Mayor, Reelin' with a Ranger, and The Ridge League of Cities Holiday Meeting.
- Three Recreation staff members completed the second cohort of the Certified Public Manager Program.
- Developed a Mobile Recreation program called 'Rec N' Roll' to provide programs, events, and public outreach throughout the community.
- Increased department Facebook reach by 148%.

Recreation - Expenditures by Expense Type

Capital Equipment	
Print Sign Machine	5,000
Portable Eco Count Pyro Box	3,775
Total	**$8,775**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$944,500	$1,262,990	$1,183,490	$1,150,661	$1,421,328
Operating Expenses	$649,422	$784,309	$872,892	$831,459	$866,739
Capital Outlay	$6,297	$20,250	$21,400	$6,297	$8,775
Transfers Out	$0	$0	$0	$0	$109,128
Total Expense Objects:	**$1,600,219**	**$2,067,549**	**$2,077,782**	**$1,988,417**	**$2,405,970**

Cemetery

General Fund
Org Code: 00153902

Department Mission

To preserve, protect and enhance the City's cemeteries while serving our families with empathy.

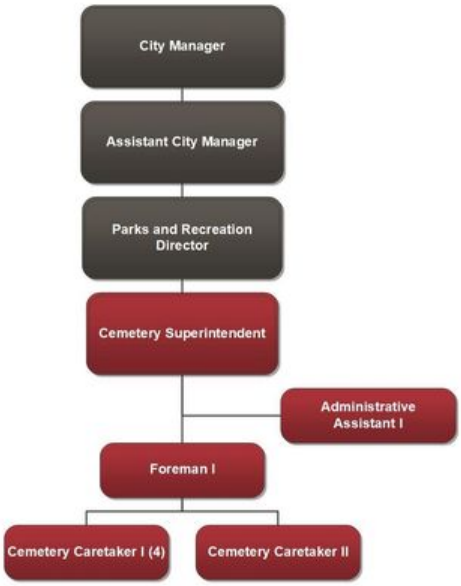
Program Description

The Cemetery Operations program maintains over 61 acres of land in four City cemeteries as well as other city-owned property. The division staff is responsible for all administrative duties including meetings with families and scheduling funeral services; locating gravesites; maintaining all cemetery records; ensuring that the paper records, digital files, and maps are updated; and selling grave spaces. With the supervision and leadership of staff, the Foreman and Caretakers are responsible for mowing, edging, and string trimming around headstones and monuments; grave marker preservation, including cleaning, raising, and realignments; intrusive shrub and tree removal; hedge trimming; leaf and debris removal; and all cemetery related irrigation challenges. The crew is also responsible for opening and closing gravesites, including the tent setup, chairs, carpets, and usage of the lowering device. Seven field employees are involved with storm-related recovery, including street clearing and debris removal.

Cemetery - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Administrative Assistant I	1	1	1
Cemetery Caretaker I	4	4	4
Cemetery Caretaker II	1	1	1
Cemetery Superintendent	1	1	1
Foreman I	1	1	1
Total	**8**	**8**	**8**



Cemetery - Program Goals

Value: Teamwork
- Promote collaboration between staff and the public to provide quality service.

Value: Integrity
- Create policies and procedures that promote personal accountability, pride, and professionalism.

Value: Leadership
- Update Standard Operating Procedures (SOP) and training programs that create continuity and advancement opportunities for team members.

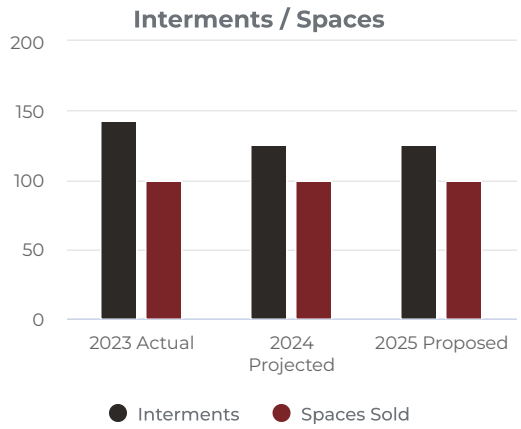
Value: Transparency
- Create an open-door environment that encourages visitors and family members to explore digital interactive site maps.

Value: Excellence
- Improve processes and procedures to refresh and enhance the aesthetics of the City's cemeteries.

Value: Respect
- Interact with customers politely, professionally, and with empathy.

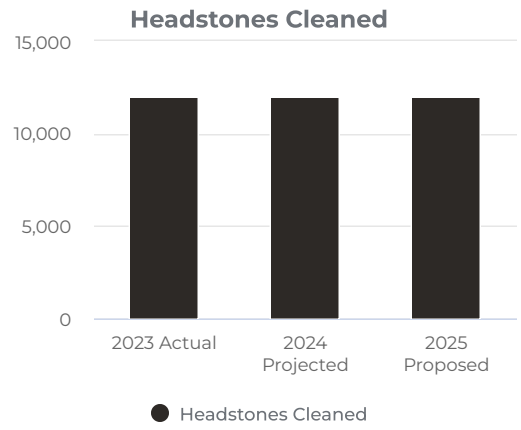
Cemetery - Program Objectives





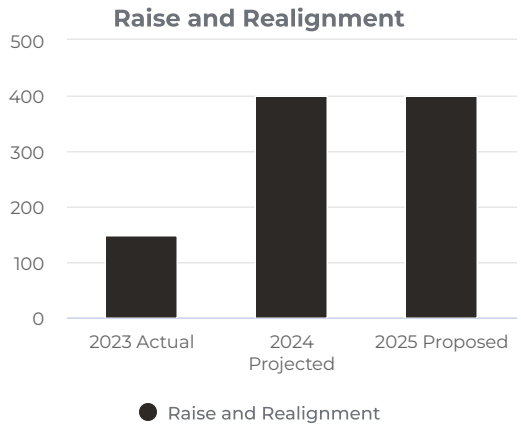
Cemetery - Program Objectives





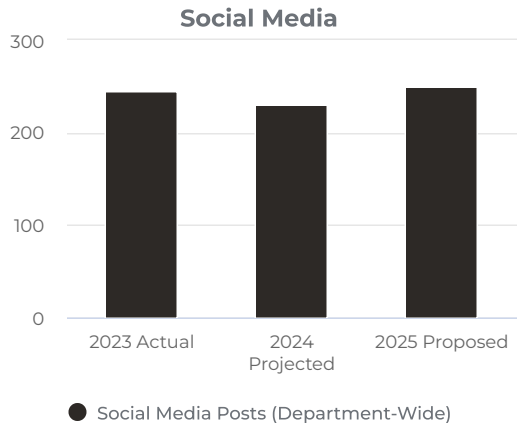
Cemetery - Program Objectives





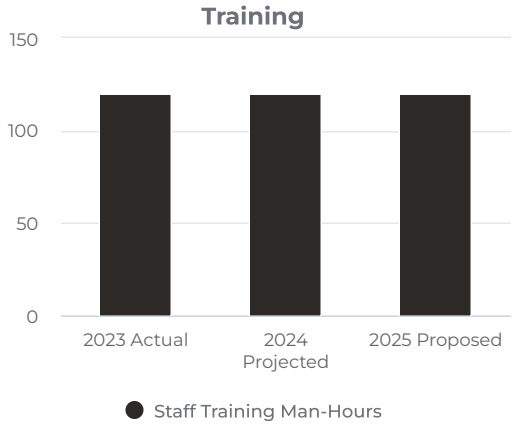
Cemetery - Program Objectives





Cemetery - Program Objectives





Cemetery - Goals & Objectives Accomplished

- Cleaned headstones by applying biological cleanser to 10,000 marble and granite grave markers, and power washing 2,000 above ground vault lids and covers.
- Completed the design and layout for columbarium niches as another option for a final resting place.
- Created cemetery expansion project layout for future growth.
- Continued partnership with Wreaths Across America.
- Partnered with the community to execute the Annual Veteran's Day Flags-In Event.
- Updated Standard Operating Procedures for best practices.

Cemetery - Expenditures by Expense Type

Capital Project	
Cemetery Operations Building	450,000
Cemetery Property	200,000
Cemetery Roadway Improvements	125,000
Columbarium	150,000
Total	**$925,000**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Personnel Services	$339,048	$487,224	$487,224	$427,708	$493,674
Operating Expenses	$131,310	$207,460	$200,762	$160,200	$210,752
Capital Outlay	$775,000	$775,000	$775,000	$775,000	$925,000
Total:	**$1,245,358**	**$1,469,684**	**$1,462,986**	**$1,362,908**	**$1,629,426**

Parks

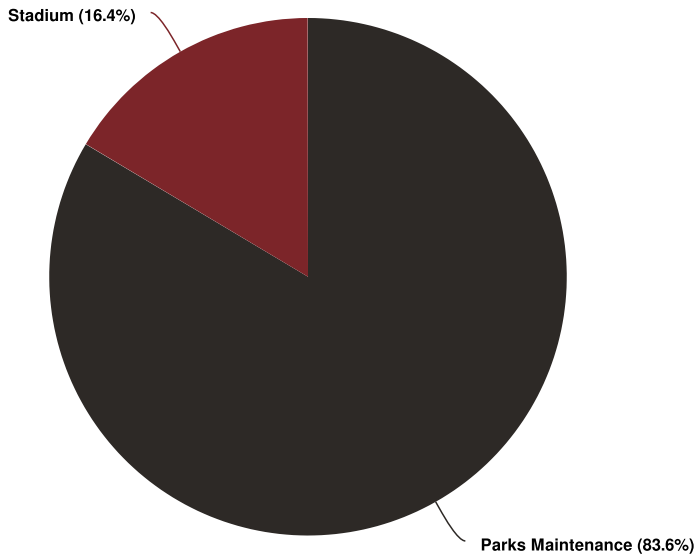
General Fund
Org Code: 0015390*

Includes:

- Parks Maintenance
- Stadium

Parks - Expenditures by Function

Budgeted Expenditures by Function



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Proposed Budget
Expenditures					
Culture/Recreation					
Parks					
Parks Maintenance	$3,378,188	$4,396,795	$4,484,906	$4,214,599	$4,761,382
Stadium	$629,259	$868,282	$881,983	$795,955	$935,697
Total Parks:	**$4,007,446**	**$5,265,077**	**$5,366,889**	**$5,010,554**	**$5,697,079**
Total Culture/Recreation:	**$4,007,446**	**$5,265,077**	**$5,366,889**	**$5,010,554**	**$5,697,079**
Total Expenditures:	**$4,007,446**	**$5,265,077**	**$5,366,889**	**$5,010,554**	**$5,697,079**

Park - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Proposed Budget
Expense Objects					
Personnel Services	$2,117,792	$2,851,980	$2,851,980	$2,684,379	$2,922,405
Operating Expenses	$1,637,404	$2,158,447	$2,261,825	$2,073,924	$2,358,837
Capital Outlay	$252,250	$254,650	$253,084	$252,250	$405,600
Transfers Out	$0	$0	$0	$0	$10,237
Total Expense Objects:	**$4,007,446**	**$5,265,077**	**$5,366,889**	**$5,010,554**	**$5,697,079**

Parks: Parks Maintenance



General Fund
Org Code: 00153901

Department Mission

To preserve, protect, and enhance the City's park land and public green spaces while providing superior play space and game fields for league play and tournament use.

Program Description

The Parks Maintenance program maintains over 757 acres of City property (636 acres of active and passive park land and 121 acres of non-park City property). The program is responsible for a routine maintenance program to preserve, protect, and enhance areas within the parks and provide facilities available for community use and prepped for recreational programming and tournaments. The crews are also responsible for ground maintenance and tree trimming services for most Plant City municipal-owned properties and rights-of-way. Parks employees are involved with storm-related recovery, including "first push" street clearing and debris removal. All crews except the Tree Trimming Crew share similar duties, such as mowing, edging, weed-eating, litter control, shrubbery and low tree trimming, application of various chemicals, park restroom servicing, safety inspections of park buildings and amenities, and minor park building and property repairs, along with their specific tasks as listed below.

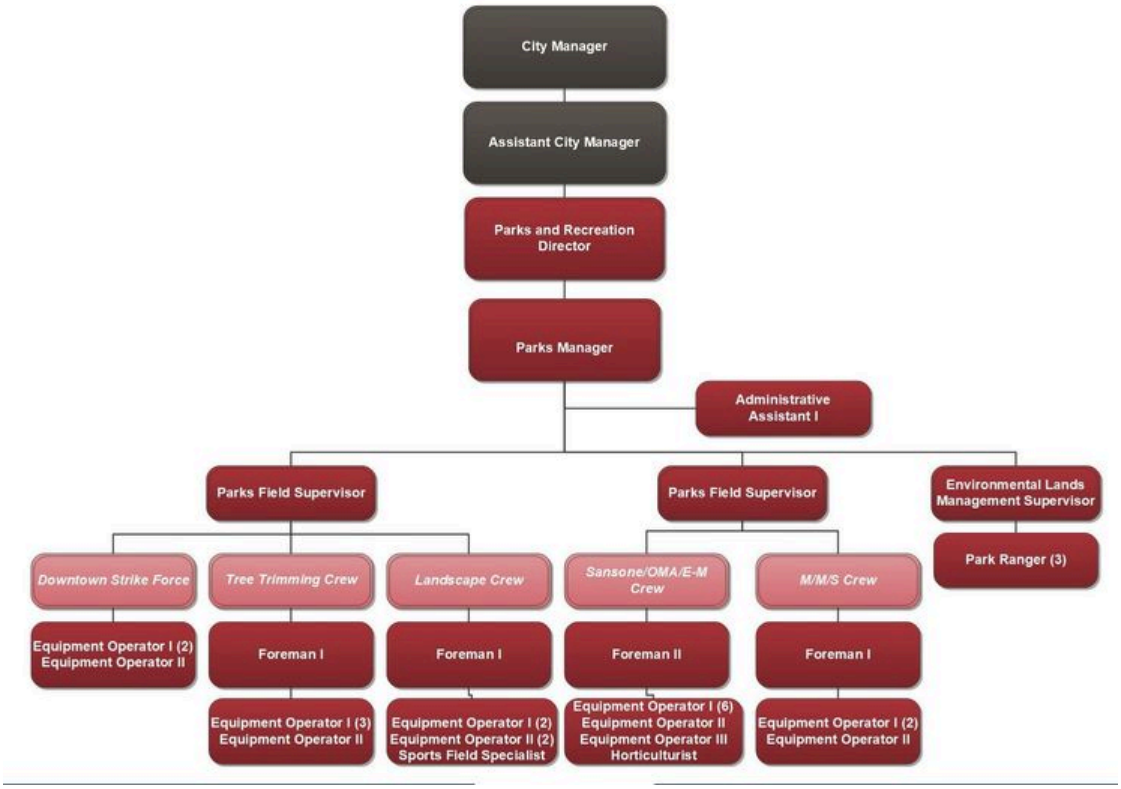
Park Maintenance

- Landscape Crew
  - Maintains over 40 parcels which include a recreation center, neighborhood parks, pavilions, playgrounds, walking trails, the Midtown District, downtown parking lots, and other City-owned non-park properties and green spaces. They also prepare downtown park areas for over 30 weekend events annually.
- MLK Recreation Complex/Marie B. Ellis Park/Snowden Park (MMS) Crew
  - Maintains over 40 parcels which include a community center, neighborhood parks, basketball courts, pavilions, playgrounds, walking trails, baseball and multi-use fields at the MLK Recreation Complex and Snowden Park, affordable housing vacant lots, and other City-owned non-park properties and greenspaces. Prepare fields for over 40 weekend athletic events annually plus local league play use.
- Mike Sansone Park/Otis M. Andrews Sports Complex/Ellis-Methvin Park (Sansone/OMA/E-M) Crew
  - Maintains over 165 acres which include baseball/softball fields, basketball courts, sand volleyball courts, modular skate park, pavilions, playgrounds, nature trail, football/soccer/lacrosse fields, hard/clay tennis courts, and walking trails. Prepare fields for over 45 weekend athletic events annually plus local league play use.
- Tree Trimming Crew
  - Performs tree trimming on City-owned property, including City street rights-of-way. Responsibilities are to trim or remove damaged, diseased, or dying trees, raise the tree canopy over City-maintained roadways and around street signage/lighting, large area (bush hog) mowing, fencing repairs and installation, welding/gate repairs, assist other departments with high-reach work needing a tall bucket truck. This crew is also considered a "first responder" for fallen trees on roadways.
- Environmental Lands Management
  - McIntosh Preserve is staffed with an Environmental Lands Management (ELM) Supervisor and three Park Rangers. ELM program provides nature preserve maintenance, interpretive programming, community outreach, and environmental education. Park Rangers also provide evening security services on all Parks and Recreation properties and during special events.

Parks: Parks Maintenance - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Environmental Lands Management Supervisor	1	1	1
Parks Field Supervisor	2	2	2
Administrative Assistant II	0	1	1
Sports Field Specialist	0	0	1
Horticulturist	0	1	1
Park Ranger	2	3	3
Foreman II	1	1	1
Foreman I	3	3	3
Parks Equipment Operator III	0	0	1
Parks Equipment Operator II	6	6	6
Parks Equipment Operator I	18	17	15
Parks Manager	0	0	1
Administrative Assistant I	1	0	0
Parks Superintendent	1	1	0
Total	**35**	**36**	**36**



Parks: Parks Maintenance - Program Goals

Value: Teamwork
- Increase technical skills and safety by initiating cross-training and mentorship opportunities. Create a culture of team building while leveraging wisdom and experience to train new team members toward excellence.

Value: Integrity
- Maintain a culture of responsibility and pride in the level of quality created in the care of parks. Place trust in team members to exceed citizen expectations.

Value: Transparency
- Increase the level of record keeping and reporting through technology. Create a user-friendly and readily available reporting platform in the Standard Operating Procedures.

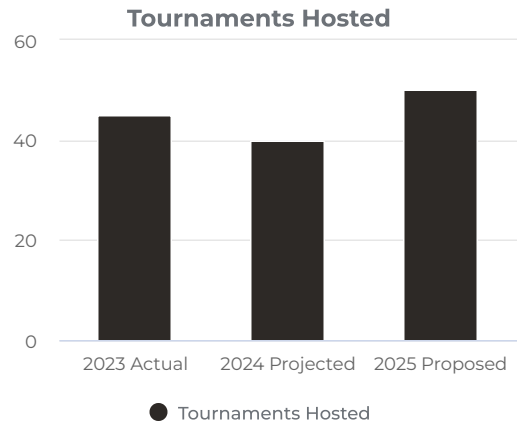
Value: Leadership
- Remain fully staffed in leadership positions. Provide advanced training opportunities for all employees seeking to further skills and knowledge. Remain the go-to destination for quality sports field maintenance and unsurpassed service provided in youth sports and tournament administration.

Value: Excellence
- Increase the level of quality at sports facilities that citizens and visiting event participants have come to expect while increasing our level of detail and park aesthetics in the downtown and neighborhood park facilities.

Value: Respect
- Foster self-respect with training and technical mastery among team members and focus on celebrating the diverse make-up of our employees that offers a vast array of perspectives and solutions to the day-to-day challenges we face. Create a sense of pride and self-respect within the community as they visit their parks and natural spaces that are kept in pristine condition.

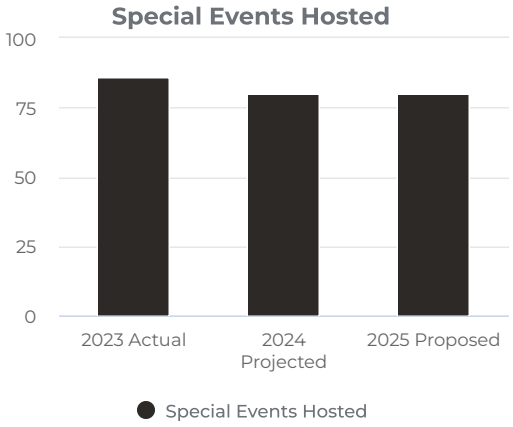
Parks: Parks Maintenance - Program Objectives





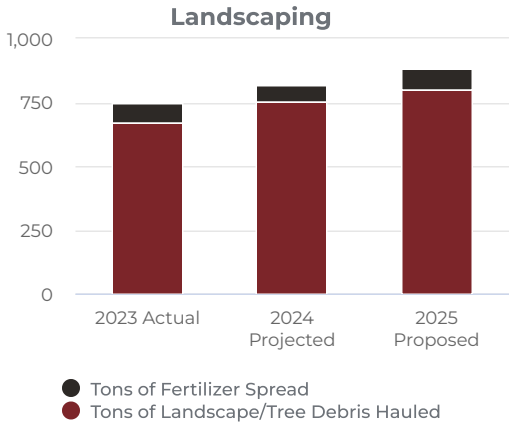
Parks: Parks Maintenance - Program Objectives





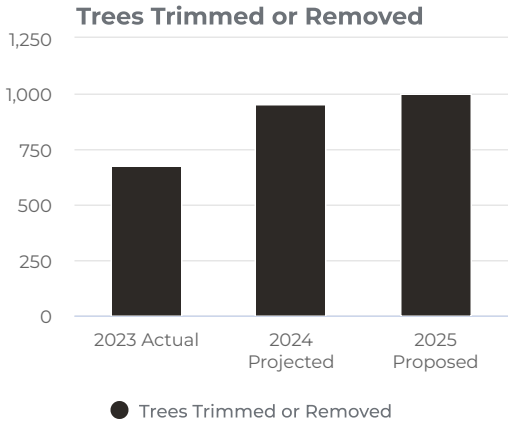
Parks: Parks Maintenance - Program Objectives





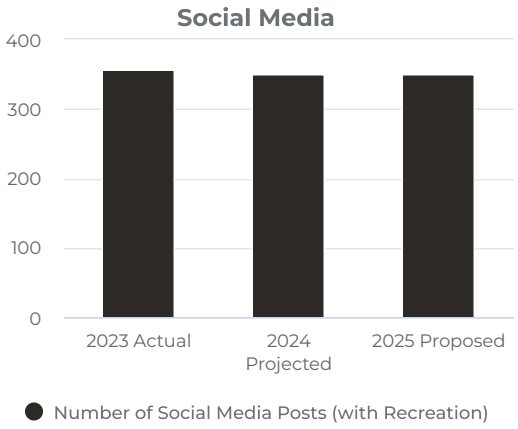
Parks: Parks Maintenance - Program Objectives





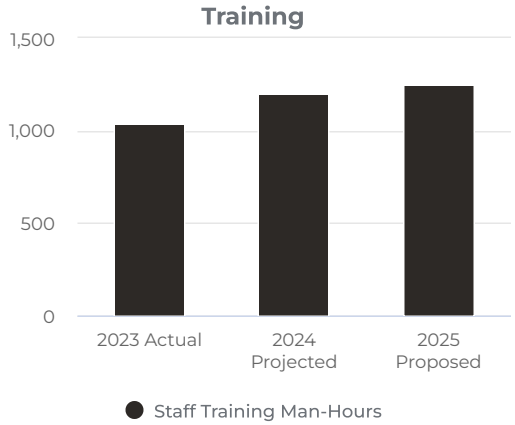
Parks: Parks Maintenance - Program Objectives





Parks: Parks Maintenance - Program Objectives





Parks: Parks Maintenance - Goals & Objectives Accomplished

- Continued high level of use of City facilities for large tournaments and activities.
- Increased quantity of support materials to improve field quality.
- Created a renewed focus on the level of detail in the landscaping of downtown and neighborhood park areas.
- Rejuvenated the landscape at several municipal properties including:
  - City Hall, Fire Station 2, McCall Park, Train Depot, Unity in the Community Park, Village Green, and Imagination Garden.
- Focus on training and certifications:
  - Several employees have received Green Industry Best Management Practices (BMP) certifications for pesticide and fertilizer application.
  - Added seven Restricted Use Pesticide certifications.
  - Florida Friendly Landscape Professional certification attained by one employee.
  - Implemented a driver/operator training program covering vehicles and equipment.
  - Completed CDL training for B license requirements.
  - Two employees completed the Certified Public Management (CPM) program.
  - Two staff members completed the Certified Parks and Recreation Professional certification.
- Completed restoration of the playground at Mike Sansone Park. Landscape and fixtures will also be updated.
- McIntosh Preserve improvements including:
  - Continued trail improvements.
  - Constructed a gazebo swing by the tower pond.
  - Installed an aerating fountain in the tower pond.
  - Prescribed burning.
  - Invasive plant species eradication and native species planting.
  - 250 tons of trail material used for trail maintenance and the addition of .25 miles of ADA-compliant hiking trail.
  - Conducted 10 guided interpretive program hikes, two “Reelin’ with a Ranger” fishing derbies, as well as hosted several Summer Camp activities.
- Provided the infrastructure to keep the Tennis Facility operational during construction of the new facility.
- Installed irrigation and new landscaping at the new Tennis Center.
- Ellis Methvin Park Tournament Management Facility is substantially complete.
- Removed and replaced McCall Park gazebo.
- Updated Marie B. Ellis by removing the fence and replacing with bollards, removing the volleyball court and constructing a new 18-space parking lot.
- Replaced park signage at Marie B. Ellis, Cooper Pond, Sunrise Park, Tennis Center, Burchwood Park, Cherry Street Park, Snowden Park, and Gilchrist Park.
- Removed fence and replaced bollards at Gilchrist Park, Marie B. Ellis Park, and Cherry Street Park.

Parks: Parks Maintenance - Expenditures by Expense Type

Capital Equipment	
Root Grapple	3,000
Generator	1,300
Total	**$4,300**

Capital Project	
Park Improvements (from user fees)	55,000
Park Improvements	150,000
Plant City Stadium Assessment	100,000
Administration Building	75,000
Bike/Nature Trail - Sansone Park	20,000
Total	**$400,000**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Personnel Services	$1,756,873	$2,354,576	$2,354,576	$2,233,863	$2,420,964
Operating Expenses	$1,369,064	$1,787,569	$1,877,246	$1,728,486	$1,925,881
Capital Outlay	$252,250	$254,650	$253,084	$252,250	$404,300
Transfers Out	$0	$0	$0	$0	$10,237
Total:	**$3,378,188**	**$4,396,795**	**$4,484,906**	**$4,214,599**	**$4,761,382**

Parks: Stadium



General Fund
Org Code: 00153903

Department Mission

To preserve, protect, and enhance the City's park land and public green spaces while providing superior play space and game fields for league play and tournament use.

Program Description

The Park Maintenance and Stadium Program maintains over 757 acres of City property (636 acres of active and passive park land and 121 acres of non-park City property). The program is responsible for a routine maintenance program to preserve, protect and enhance program areas within the parks and have facilities available for community use and prepped for recreational programming and tournaments. The crews are also responsible for grounds maintenance for most non-park City properties, tree trimming services on all City properties and rights-of-way. All 35 field employees are involved with any storm-related recovery, including "first push" street clearing and debris removal.

All crews except Tree Trimming share similar duties such as, mow, edge, weed-eat, litter control, shrubbery and low tree trimming, application of various chemicals, park restroom servicing, safety inspections of park buildings and amenities, and minor park building and property repairs, along with their specific tasks as listed below.

Stadium

The Stadium Crew maintains over 125 acres, including the Plant City Stadium baseball/softball field, grandstands and press box, the Randy L. Larson Softball Four-Plex baseball/softball fields, pavilion, and playground, as well as the access areas in and around the Urban Forest property. Preps fields for over 40 weekend athletic events and special events annually.

Parks: Stadium - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Foreman I	1	1	1
Maintenance Specialist I	1	1	1
Parks Equipment Operator I	4	4	4
Parks Equipment Operator II	1	1	1
Total	**7**	**7**	**7**



Parks: Stadium - Program Goals

Value: Teamwork

- Increase technical skills and safety by initiating cross-training and mentorship opportunities. Create a culture of team building while leveraging wisdom and experience to train new team members toward excellence.

Value: Integrity

- Maintain a culture of responsibility and pride in the level of quality created in the care of our parks. Place trust in team members to exceed citizen expectations.

Value: Transparency

- Increase the level of record keeping and reporting through technology. Create a user-friendly and readily available reporting platform for the Standard Operating Procedures.

Value: Leadership

- Remain fully staffed in leadership positions. Provide advanced training opportunities for all employees seeking to further skills and knowledge. Remain the go-to destination for quality sports field maintenance and unsurpassed service provided in youth sports and tournament administration.

Value: Excellence

- Increase the level of quality at sports facilities that our citizens and visiting event participants have come to expect. Improve level of park aesthetics in the downtown and neighborhood park facilities.

Value: Respect

- Foster self-respect with training and technical mastery among team members and focus on celebrating the diverse make-up of our employees that offers a vast array of perspectives and solutions to the day-to-day challenges we face. Create a sense of pride and self-respect within the community as they visit their parks and natural spaces that are kept in pristine condition.

Parks: Stadium - Goals & Objectives Accomplished

- Continued high-level stadium use for large tournaments and activities.
- Increased quantity of support materials to improve field quality.
- Provided training facilities for Fire and Police Departments.
- Partnered special events such as Pig Jam, Reelin' with a Ranger, and July 4th celebration. Hosted citywide career day in partnership with Future Career Academy.
- Renovated the Stadium infield from an all-clay softball dimension to its original Major League turf infield dimensions of a 60/90 field. The renovation will attract high school and college-age participation in tournaments and official games.
- Continued week-night field utilization and programming aid via an agreement with the Ostingers Baseball Academy to be the home practice facility.
- Hosted home baseball games for Four Corners Charter School varsity baseball team.
- Replaced concourse lighting for safety.
- Removed unsafe playground in preparation for a new playground closer to the Pig Jam area.
- Construct bull pens and batting cages for practice and training use.

Parks: Stadium - Expenditures by Expense Type

Capital Equipment	
Generator	1,300
Total	**$1,300**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Personnel Services	$360,919	$497,404	$497,404	$450,516	$501,441
Operating Expenses	$268,340	$370,878	$384,579	$345,438	$432,956
Capital Outlay	$0	$0	$0	$0	$1,300
Total:	**$629,259**	**$868,282**	**$881,983**	**$795,955**	**$935,697**

Library

General Fund
Org Code: 00154200

Mission

To promote lifelong learning, an informed citizenry, individual intellectual freedom, and to broaden horizons for all.

Program Description

The Bruton Memorial Library serves as a hub of community activity and a beacon for lifelong learning in the heart of Plant City. Patron outreach includes onsite services and community outreach involving other City departments, the local school system, and other organizations throughout the City. Patrons from all walks of life, throughout Plant City and beyond, can find an environment that fosters life-long learning, community spirit, and a safe place to explore ideas and expand knowledge. The library strives to find new and innovative offerings while providing a welcoming home away from home to its patrons.

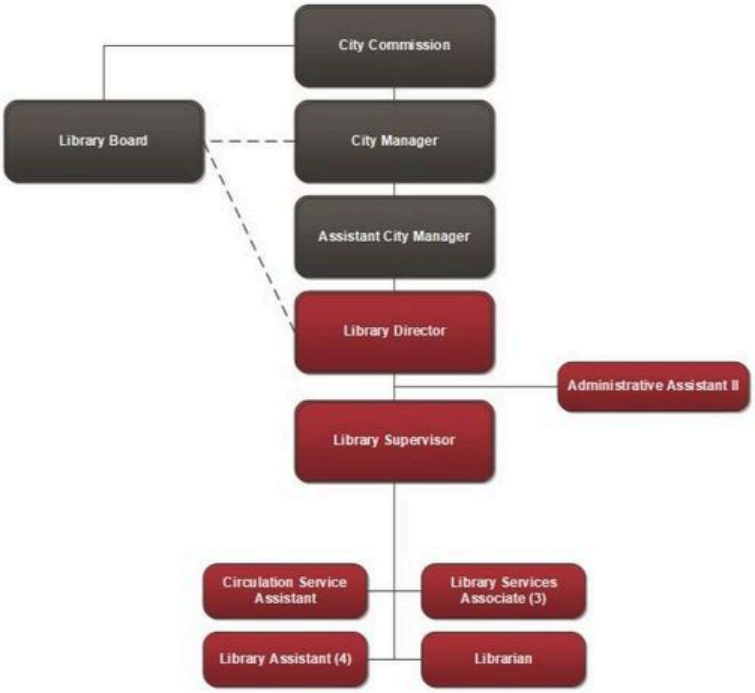
Library Services include:



Library - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Library Services Director	1	1	1
Administrative Assistant II	1	1	1
Library Supervisor	1	1	1
Library Services Associate	1	1	3
Circulation Services Assistant	1	1	1
Library Assistant	3	4	4
Librarian	0	0	1
Outreach Services Associate	1	1	0
Administration & Services Assistant	1	0	0
Technology Associate	1	1	0
Youth Services Associate	1	1	0
Total	**12**	**12**	**12**



Library - Program Goals

Value: Teamwork
- Continue to work with other departments and community organizations to create programming and examine collaborative development opportunities.

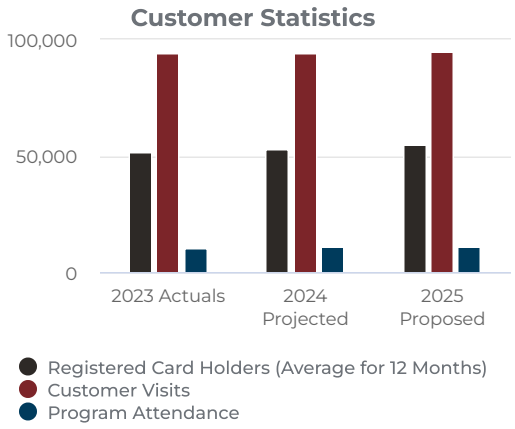
Value: Integrity and Respect
- Expand outreach services to a wider range of non-profit institutions throughout the City.
- Continue to promote adult and youth volunteer opportunities for Book Sale, Friends, and beyond.

Value: Leadership
- Continue to mold the library into a modern, patron-friendly, technological, and educational center through building improvements and expansion.

Value: Excellence
- Provide educational, informational, and cultural programs to the community by holding 550 in-house events (more than doubling last year's goal).
- Expand the reach of offsite programming through our Mobile Library.

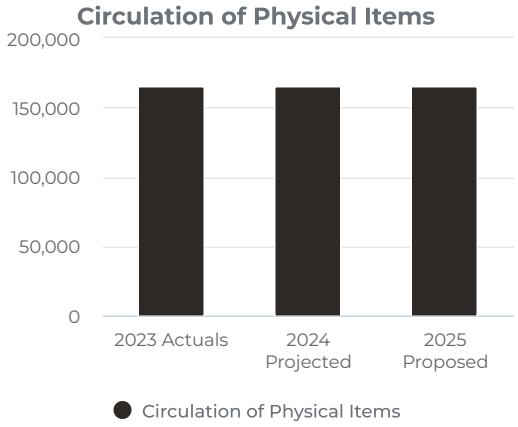
Library - Program Objectives





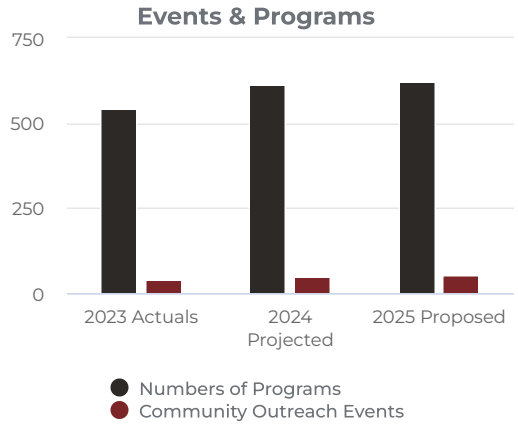
Library - Program Objectives





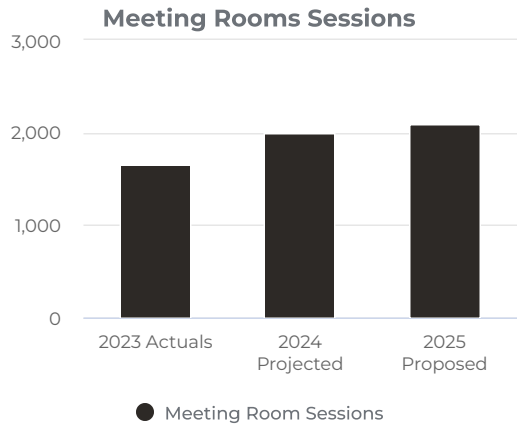
Library - Program Objectives





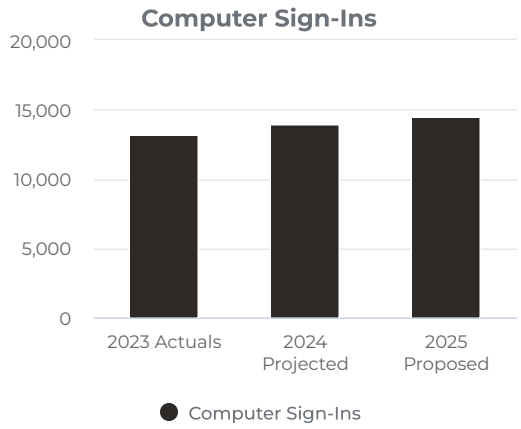
Library - Program Objectives





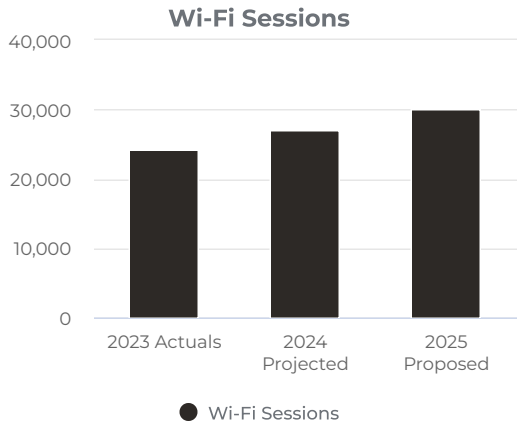
Library - Program Objectives





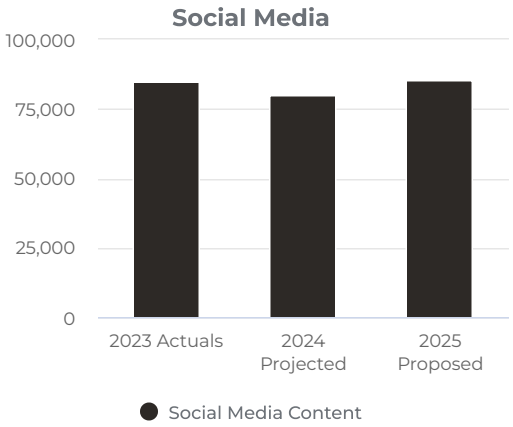
Library - Program Objectives





Library - Program Objectives





Library - Goals & Objectives Accomplished

Facilitating Economic Development

- Added Friends Book Sale room for fundraising, to provide low-cost books and offer the opportunity to donate or recycles books to the public.
- Improved interface for meeting rooms and AirBnB style booking service for study rooms.

Fostering Community Engagement

- Continued to increase outreach to all schools and various non-profits throughout the City.
- Visited major community gathering centers and regularly attended events such as Last Friday, increasing attendance.
- Partnered with various City organizations including:
  - United Food Bank and Services of Plant City
  - Achieve Plant City
  - Main Street Plant City
  - Hillsborough County Public Schools (local schools & Head Start)
  - Hispanic Services Council
  - BayCare
  - Redland Christian Migrant Association (RCMA)
  - Hillsborough County Aging Services

- Partnered with other city departments on various projects:
  - Worked with Parks and Recreation on exterior landscaping, and a remote sprinkler system.
  - Collaborated with General Services on building painting and AC repair.
  - Hosted educational sessions for Utilities Department.

Empowering Outstanding Customer Service

- Continued to hire and train staff from diverse ranges of service backgrounds including work in libraries, museums, amusement parks, and beyond. Over half of our staff members now have or are pursuing master's degrees in library and information science.
- Added to programming services by using virtual reality equipment, Steam Deck, Nintendo Switches, etc. in-house and at Sadye Gibbs Community Center.
- Members of staff trained in mental health first aid, ASL, Spanish language, and other useful customer-focused skills.

Engaging in Effective Communication

- All staff have been trained to use Canva and other media creation tools for flyers, digital signage, social media, etc.
- Expanded our staff training resource with screencasts and videos for ease of communication and retention.
- Greatly increased the speed of our wired and Wi-Fi network at no cost to our residents through our partnership with the Hillsborough County Public Library Cooperative.

Library - Expenditures by Expense Type

Capital Equipment	
Books and AV Materials	73,200
Total	**$73,200**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$667,849	$893,627	$893,627	$827,839	$890,898
Operating Expenses	$102,075	$185,903	$185,903	$141,916	$194,355
Capital Outlay	$42,797	$68,200	$68,200	$64,197	$73,200
Transfers Out	$0	$0	$0	$0	$67,867
Total Expense Objects:	**$812,721**	**$1,147,730**	**$1,147,730**	**$1,033,952**	**$1,226,320**

Building

General Fund
Org Code: 00154501

Department Mission

To promote life safety, health, and welfare of citizens and visitors by ensuring that construction projects comply with the minimum intent of the codes and that the use of buildings and structures provide for safety within the City.

Program Description

The Building Department is responsible for the enforcement and administration of the Florida Building Code and National Electric Code, as adopted by State Statutes and City Ordinances. The Department reviews plans for construction documents, issues permits, and inspects each phase of the project.

The Building Department recognizes the ongoing need to develop improved safety standards for constantly evolving construction methods, procedures, and materials. The Department understands the importance of communication with developers, contractors, and property owners to assist in achieving their goals and objectives.

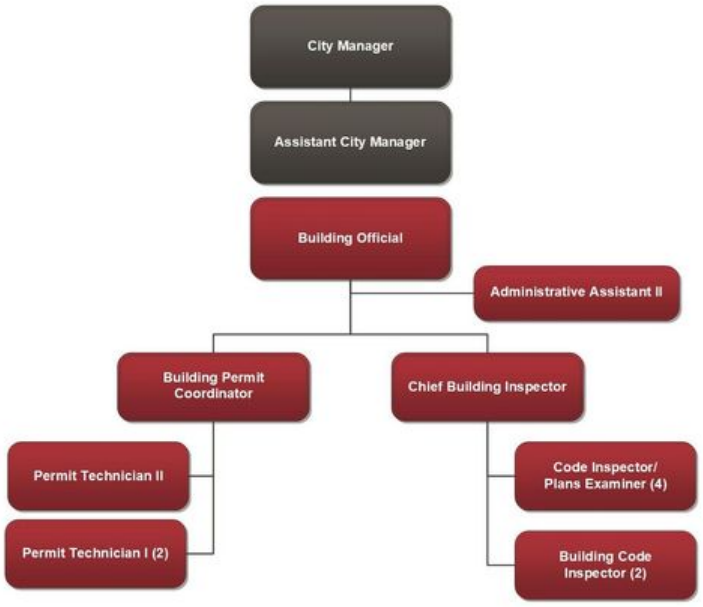
Additional responsibilities include state-mandated codes for:



Building - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Building Official	1	1	1
Chief Building Inspector	1	1	1
Building Code Inspector	1	1	2
Code Inspector/Plans Examiner	4	4	5
Permit Technician II	1	1	1
Permit Technician	2	2	2
Administrative Assistant II	1	1	1
Building Permit Coordinator	1	1	0
Total	**12**	**12**	**13**



Building - Program Goals

Value: Teamwork
- Communications amongst team members to minimize conflict and address issues.
- Ensure all required departments within the city are involved with the plan review process.

Value: Integrity
- Complete inspections and plan reviews per the Florida Building Code, National Electric Code, and any other associated codes.
- Address immediate life safety issues that impact the community.

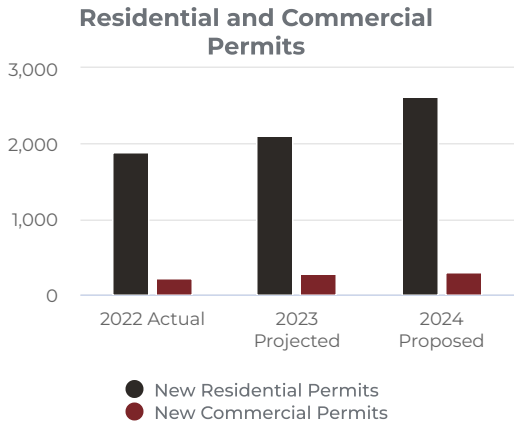
Value: Transparency
- Be readily accessible to the community and contractors for meetings onsite, in the office, over the phone, or via email to create great working relationships and customer service.

Value: Leadership
- Conduct weekly meetings to ensure our team shares their ideas and viewpoints, which allows issues that arise to be exposed and discussed to devise a proper solution.
- Achieve approval of the Incentive Program for better coverage of inspections, increased productivity, improved customer service, and efficiency.

Value: Excellence
- Complete continued education classes essential in keeping the team informed of new and developing changes in the Florida Building Code and the National Electric Code. This allows the team to recertify state licenses, which are required by Florida Law.
- Encourage the team to pursue additional licenses through the Incentives Program to obtain certifications beyond the minimum requirements. One employee is currently pursuing an additional license.
- Make customer service a priority which allows our team to engage the community positively.
- Continue digitization program for enhanced accessibility of archived records.

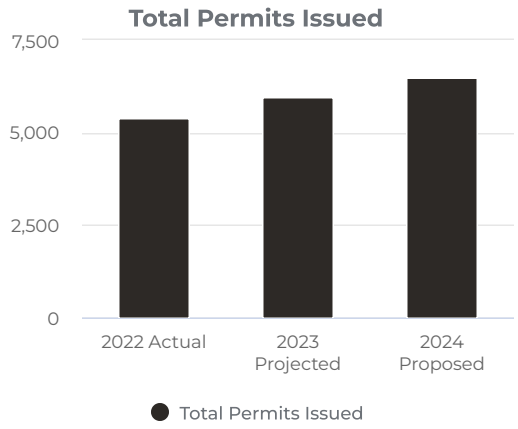
Building - Program Objectives





Building - Program Objectives





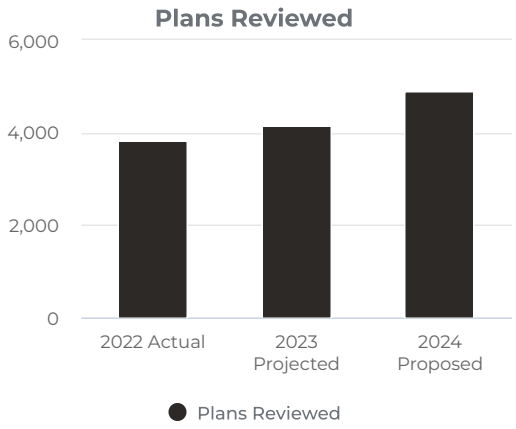
Building - Program Objectives





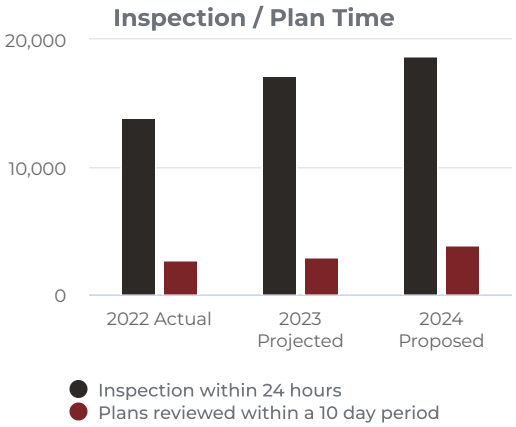
Building - Program Objectives





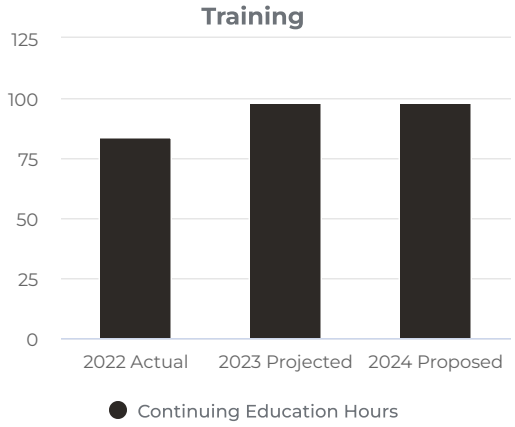
Building - Program Objectives





Building - Program Objectives





Building - Goals and Objectives Accomplished

- Continued improvement of the MaintStar development services software to provide superior online services available to the public.
- Two inspectors acquired additional licenses.
- Administrative Assistant II position filled; the employee has fulfilled permit technician certification.
- Approved for two new inspector positions to improve workload on inspections and plans review for enhanced service.

Building - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$796,200	$1,172,561	$1,075,561	$976,652	$1,268,717
Operating Expenses	$261,303	$356,382	$644,100	$380,076	$443,041
Capital Outlay	$120,000	$0	$120,000	$120,000	$0
Total Expense Objects:	**$1,177,503**	**$1,528,943**	**$1,839,661**	**$1,476,728**	**$1,711,758**

Code Enforcement

General Fund
Org Code: 00154601

Department Mission

To partner with the community to improve the quality of life for our citizens, preserve our historic, residential, commercial, and natural resources, and to eliminate blight by encouraging personal responsibility through fair and impartial enforcement of municipal codes and ordinances.

Program Description

The Code Enforcement Division is responsible for enforcing the municipal codes and ordinances of the City of Plant City, which impact health, safety, and quality of life. The division addresses residential and commercial complaints and code violations related to such items as tall weeds, garbage, foreclosed homes, building violations, and property maintenance. Code Enforcement also addresses commercial complaints and code violations related to such items as tenant improvements, insect and rodent infestations, and other quality of life related concerns. The Division issues notices, warnings, and citations for non-compliance, writes reports, documents enforcement actions, and prepares cases for testimony before the Plant City Code Enforcement Board.

Code Enforcement - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Code Enforcement Inspector	2	2	2
Code Enforcement Inspector (CRA)	1	1	1
Code Enforcement Inspector (Solid Waste)	1	1	1
Code Enforcement Manager	1	1	1
Code Enforcement Specialist	1	1	1
Total	**6**	**6**	**6**

3



Code Enforcement - Program Goals

Value: Teamwork
- Participate in Neighborhood Expo panel that provides Hillsborough County residents with in-depth code enforcement information and opportunities to improve their quality of life.
- Collaborated with Tampa Bay Environmental Task Force to find viable solutions for environmental crimes in Central Florida.
- Fostering relationships with local businesses, charities, and churches who offer their services to residents to gain voluntary code compliance via reduced fees or free services.

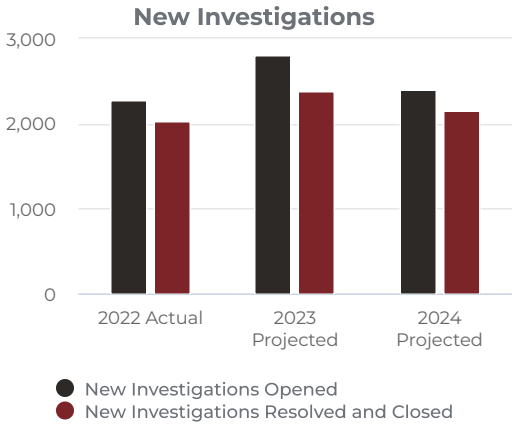
Value: Transparency
- Utilize MaintStar Citizen Portal to increase transparency and allow citizens to view active Code Enforcement violations.
- Educate complainants on the status of active Code Enforcement cases and provide notification of outcomes taken upon closure.

Value: Leadership
- Attendance at Florida Association Code Enforcement (FACE) quarterly trainings and annual conference to expand staff knowledge and improve customer service.
- Participation in Tampa Bay Association of Code Enforcement (TBACE) bi-monthly meetings.
- Attendance at International Property Maintenance Code training, classes, and certifications.

Value: Excellence
- Focus on illegal dumping and solid waste violations.
- Engage the public by encouraging personal responsibility for blighted properties.
- Provide creative and innovative approach to problems in neighborhoods to gain compliance and successful interaction with citizens.
- Maintain program education of services for citizens, such as, Elderly Services, Meals on Wheels, Children & Family Services, Red Cross, and Rebuilding Tampa Bay; and assistance with housing, utility, homelessness, veteran, health care, food pantries, and business.
- Increase enforcement efforts in Midtown, Downtown, gateways, neighborhoods, and the Community Redevelopment Area with the objective of:
  - Identifying long-standing blight issues and eliminating them through city-abatement.
  - Condemning and demolishing derelict structures.

Code Enforcement - Program Objectives





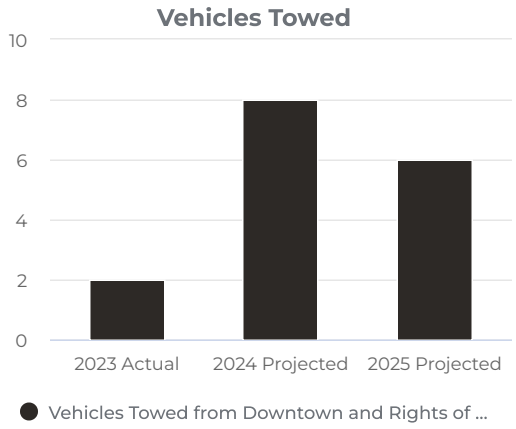
Code Enforcement - Program Objectives





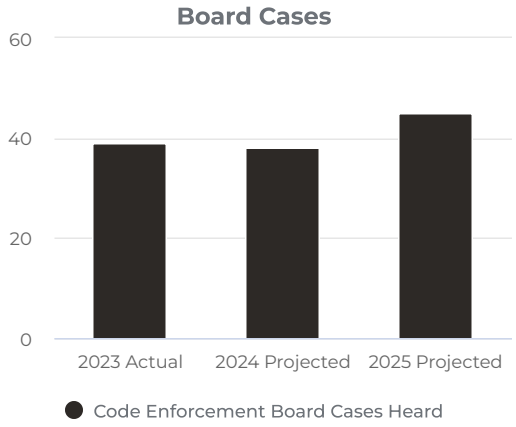
Code Enforcement - Program Objectives





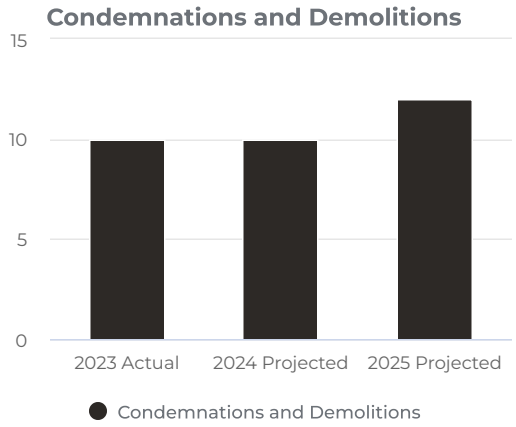
Code Enforcement - Program Objectives





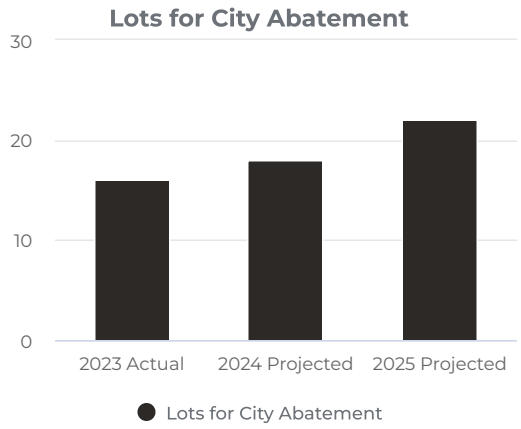
Code Enforcement - Program Objectives





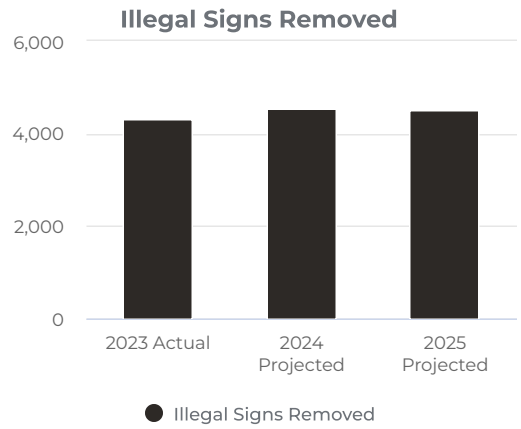
Code Enforcement - Program Objectives





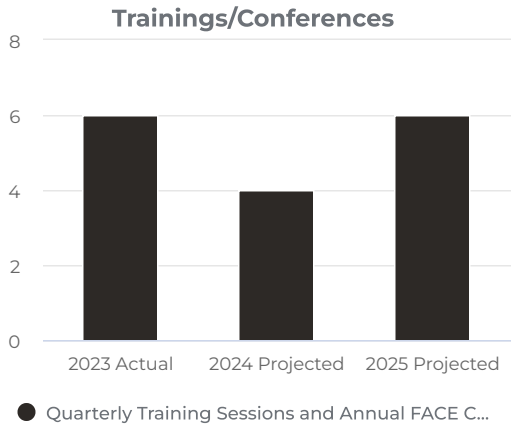
Code Enforcement - Program Objectives





Code Enforcement - Program Objectives





Code Enforcement - Goals & Objectives Accomplished

- Attended quarterly training sessions with Florida Association of Code Enforcement (FACE).
- Partnered with property owners and banks to encourage personal responsibility of owned properties.
- Reduced the number of City-funded nuisance abatement cases by 80% since 2014.
- Maintained a month-to-month case clearance rate of approximately 86%.
- Illegal Dumping Campaign, resulted in 3 felony arrests, and twelve responsible party clean-up directives.
- Partnered with neighboring agencies to remove snipe signs across the county.
- Extended customer service hours during “daylight savings” (March through October) until 7pm three days a week.
- Extended customer service hours to cover Monday through Saturday.
- Participated in bi-monthly online meetings with Code Enforcements directors, managers and supervisors across Florida to discuss upcoming challenges and changes.
- Encouraged Outback/Applebee’s, Strawberry Plaza, and Walmart to repave parking lots.
- Partnered with neighboring agencies in “Safe Pool Day”, a joint endeavor with apartment and condo complexes to inspect local area pools for safety.

Code Enforcement - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$273,189	$376,709	$376,709	$343,715	$372,038
Operating Expenses	$55,019	$118,188	$118,701	$75,184	$126,106
Total Expense Objects:	**$328,208**	**$494,897**	**$495,410**	**$418,899**	**$498,144**

General Services



General Fund
Org Code: 0015510*

Includes:

- General Services
- Fleet Management

General Services - Expenditures by Expense Type

Name	FY2023 Proposed Budget	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects						
Personnel Services	$603,429	$130,285	$215,466	$215,466	$148,751	$181,627
Operating Expenses	$724,131	$57,098	$113,263	$119,792	$71,860	$124,483
Capital Outlay	$397,944	$122,075	$120,000	$122,075	$122,075	$0
Total Expense Objects:	**$1,725,504**	**$309,459**	**$448,729**	**$457,333**	**$342,687**	**$306,110**

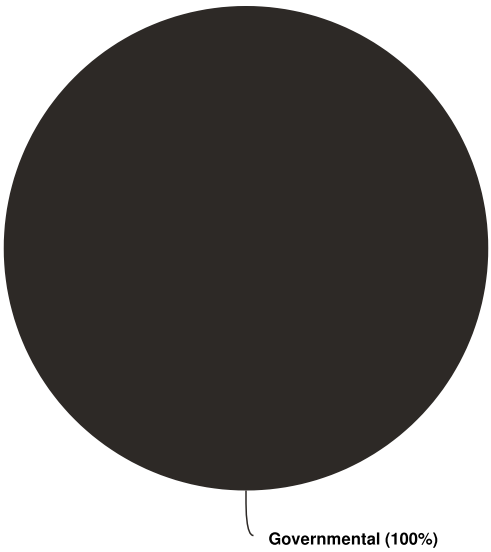
Expenditures by Function

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expenditures					
General Government					
General Services					
Fleet Management					
Personnel Services					
Payroll	$94,963.39	$156,888.00	$156,888.00	$108,951.39	$125,725.00
Overtime Pay	$0.00	$500.00	$500.00	$0.00	$500.00
Other Benefits	$500.00	$500.00	$500.00	$500.00	$500.00
Social Security	$6,593.86	$12,102.00	$12,102.00	$7,583.11	$9,657.00
Pension	$7,837.18	$12,551.00	$12,551.00	$8,841.29	$10,098.00
Health and Life Insurance	$20,351.92	$32,886.00	$32,886.00	$22,836.16	$35,106.00
Workers' Compensation	$39.00	$39.00	$39.00	$39.00	$41.00
Total Personnel Services:	**$130,285.35**	**$215,466.00**	**$215,466.00**	**$148,750.95**	**$181,627.00**

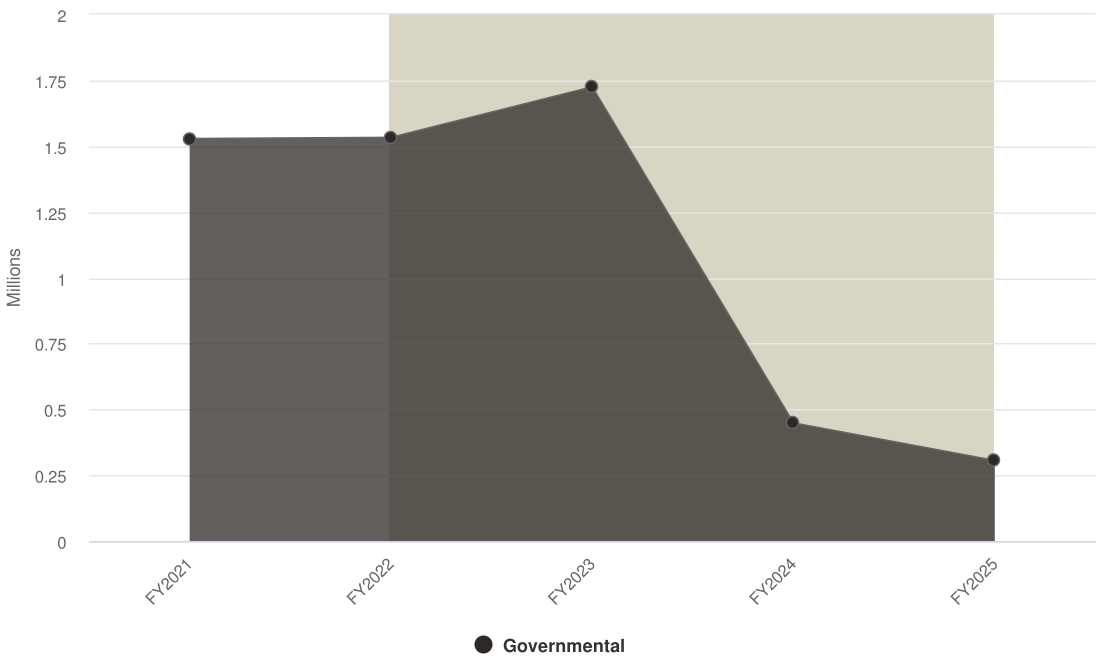
Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Operating Expenses					
Other Contractual Services	$28,668.44	$44,500.00	$52,454.00	$31,556.32	$46,000.00
Telephone	$242.32	$420.00	$420.00	$363.48	$400.00
Wireless Communications	$802.71	$750.00	$1,046.00	$1,125.93	$1,250.00
Power Heat & Lights	$11,770.82	$19,000.00	$19,000.00	$15,821.51	$18,000.00
Insurance	$2,627.43	$5,264.00	$5,264.00	$4,149.74	$4,380.00
Maintenance of Motor Equipment	$7,256.31	$25,129.00	$25,779.00	$9,612.55	$27,196.00
Radio Maintenance	$0.00	$900.00	$0.00	$0.00	$500.00
Building and Property Repair	$0.00	$0.00	$0.00	$0.00	$15,000.00
Office Supplies	$284.82	$550.00	$550.00	$284.82	$500.00
Fuel	$3,665.21	$11,275.00	$11,275.00	$5,224.65	$5,757.00
Other Supplies	$422.77	$3,750.00	$2,575.00	$2,363.83	$3,750.00
Tools	$1,161.14	$1,200.00	$1,200.00	$1,161.14	$1,000.00
Safety Equipment & Supplies	$196.49	$525.00	$229.00	$196.49	$750.00
Total Operating Expenses:	**$57,098.46**	**$113,263.00**	**$119,792.00**	**$71,860.46**	**$124,483.00**
Capital Outlay					
Other Capital Equipment	$2,075.22	$0.00	$2,075.00	$2,075.22	$0.00
Capital Project Account	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$0.00
Total Capital Outlay:	**$122,075.22**	**$120,000.00**	**$122,075.00**	**$122,075.22**	**$0.00**
Total Fleet Management:	**$309,459.03**	**$448,729.00**	**$457,333.00**	**$342,686.63**	**$306,110.00**
Total General Services:	**$309,459.03**	**$448,729.00**	**$457,333.00**	**$342,686.63**	**$306,110.00**
Total General Government:	**$309,459.03**	**$448,729.00**	**$457,333.00**	**$342,686.63**	**$306,110.00**
Total Expenditures:	**$309,459.03**	**$448,729.00**	**$457,333.00**	**$342,686.63**	**$306,110.00**

Expenditures by Fund

2025 Expenditures by Fund



Budgeted and Historical 2025 Expenditures by Fund



Grey background indicates budgeted figures.

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Governmental							
General Fund							
Payroll	$94,963.39	$156,888.00	$156,888.00	$108,951.39	$125,725.00	$125,725.00	-19.9%
Overtime Pay	$0.00	$500.00	$500.00	$0.00	$500.00	$500.00	0%
Other Benefits	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00	0%
Social Security	$6,593.86	$12,102.00	$12,102.00	$7,583.11	$9,657.00	$9,657.00	-20.2%
Pension	$7,837.18	$12,551.00	$12,551.00	$8,841.29	$10,098.00	$10,098.00	-19.5%
Health and Life Insurance	$20,351.92	$32,886.00	$32,886.00	$22,836.16	$35,106.00	$35,106.00	6.8%
Workers' Compensation	$39.00	$39.00	$39.00	$39.00	$41.00	$41.00	5.1%
Other Contractual Services	$28,668.44	$44,500.00	$52,454.00	$31,556.32	$46,000.00	$46,000.00	3.4%
Telephone	$242.32	$420.00	$420.00	$363.48	$400.00	$400.00	-4.8%
Wireless Communications	$802.71	$750.00	$1,046.00	$1,125.93	$1,250.00	$1,250.00	66.7%
Power Heat & Lights	$11,770.82	$19,000.00	$19,000.00	$15,821.51	$18,000.00	$18,000.00	-5.3%
Insurance	$2,627.43	$5,264.00	$5,264.00	$4,149.74	$4,380.00	$4,380.00	-16.8%
Maintenance of Motor Equipment	$7,256.31	$25,129.00	$25,779.00	$9,612.55	$27,196.00	$27,196.00	8.2%
Radio Maintenance	$0.00	$900.00	$0.00	$0.00	$500.00	$500.00	-44.4%
Building and Property Repair	$0.00	$0.00	$0.00	$0.00	$15,000.00	$15,000.00	N/A
Office Supplies	$284.82	$550.00	$550.00	$284.82	$500.00	$500.00	-9.1%
Fuel	$3,665.21	$11,275.00	$11,275.00	$5,224.65	$5,757.00	$5,757.00	-48.9%
Other Supplies	$422.77	$3,750.00	$2,575.00	$2,363.83	$3,750.00	$3,750.00	0%
Tools	$1,161.14	$1,200.00	$1,200.00	$1,161.14	$1,000.00	$1,000.00	-16.7%
Safety Equipment & Supplies	$196.49	$525.00	$229.00	$196.49	$750.00	$750.00	42.9%
Other Capital Equipment	$2,075.22	$0.00	$2,075.00	$2,075.22	$0.00	$0.00	0%
Capital Project Account	$120,000.00	$120,000.00	$120,000.00	$120,000.00	$0.00	$0.00	-100%
Total General Fund:	**$309,459.03**	**$448,729.00**	**$457,333.00**	**$342,686.63**	**$306,110.00**	**$306,110.00**	**-31.8%**
Total Governmental:	**$309,459.03**	**$448,729.00**	**$457,333.00**	**$342,686.63**	**$306,110.00**	**$306,110.00**	**-31.8%**

General Service

General Fund
Or Code 00155101

Mission

To maintain City buildings in an efficient and professional manner, and ensure building safety and comfort while reducing overall cost to the City.

Program Description

The General Services Division renovates, repairs, and maintains more than 140 buildings, which includes electrical, air conditioning, plumbing, roofing, siding, flooring, painting, concrete slabs, metal fabrication, and all types of carpentry; such as, custom furniture, cabinets, frame work, and concrete forms. In addition, General Services manages contracts for custodial, elevator, pest control, and security to ensure that services are on schedule.
General Services staff are locksmiths responsible for key cutting, re-keying, and master keying. The division installs/maintains alarm and camera systems.
General Services welds, installs electrical services, and completes building renovations, and also installs downtown decorative lighting and designs, fabricates, and installs Christmas decorations.

General Services - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Administrative Assistant II	1	1	1
General Services Coordinator	1	0	0
General Services Foreman II	1	1	1
General Services Manager	0	1	1
Maintenance Specialist I	2	2	2
Maintenance Specialist II	2	2	2
Maintenance Specialist III	1	1	1
Welding Fabricator III	1	1	1
Total	**9**	**9**	**9**



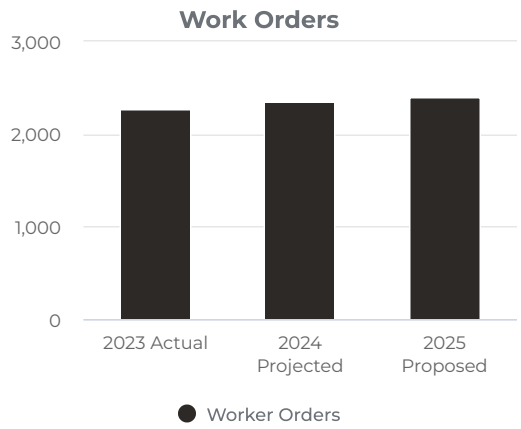
General Services - Program Goals

Value: Excellence

- Improve preventative maintenance program by proactively seeking potential problems and making repairs before they become costly.
- Perform in-house construction projects that will cost approximately 75% less than hiring outside contractors.
- Maintain a monthly work order clearance of at least 96%.
- Perform in-house fabrication projects that will cost approximately 65% less than hiring outside contractors.
- Continue to install LED lighting at City building locations to save energy and reduce electric bills.

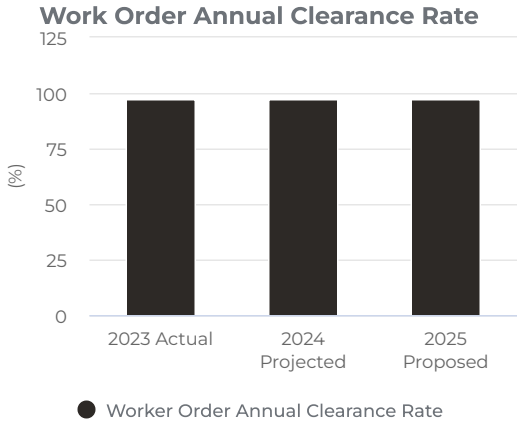
General Services - Program Objectives





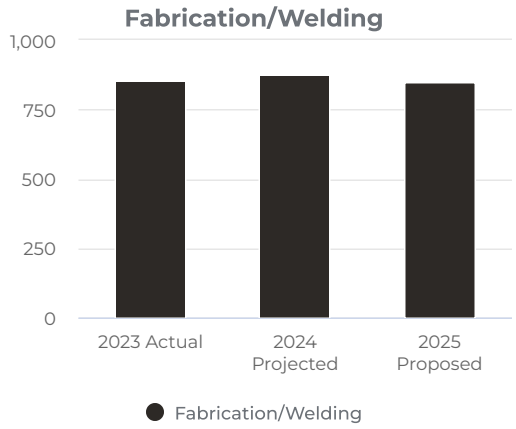
General Services - Program Objectives





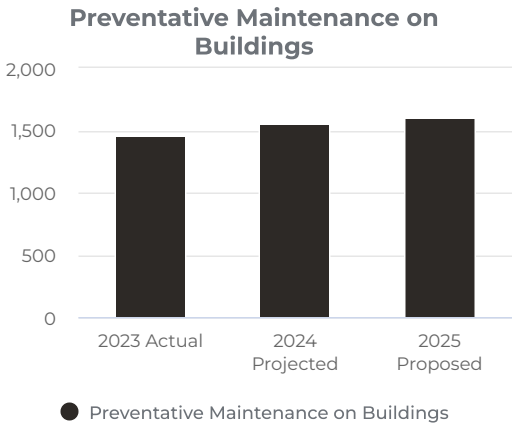
General Services - Program Objectives





General Services - Program Objectives





General Services - Goals & Objectives Accomplished

- Installed and removed Christmas lighting at City Hall, McCall Park, Bruton Memorial Library, Village Green, Sam Cooper Park, and downtown Sternberg.
- Assisted in the “Lights of Love” ceremony at McCall Park.
- Completed converting Christmas displays to LED lighting for dependability, lower electrical costs and appearance.
- Continued to improve the Preventative Maintenance program resulting in fewer “emergency” work orders.
- Performed roof repairs at multiple locations.
- Oversaw new roof installations for Parks & Recreation Administration Building as well as OMA West concessions.
- Numerous paint and flooring projects within City Hall including Human Resources, Planning & Zoning, and many others.
- Repainted and carpeted multiple offices for Police Department.
- Picked up and installed a new dog kennel for the newest PD canine addition.

Capital Project	
City Building A/C Replacement	290,000
Roof Upgrade/Maintenance	520,000
City Hall Exterior Brick/Window Maintenance	6,000
Elevator Upgrade/Maintenance	25,000
Archive Storage Building	500,000
Total	**$1,341,000**

Expenditures by Function

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expenditures					
General Government					
General Services					
Blank	$1,499,038	$2,146,975	$2,152,046	$2,093,846	$2,676,400
Total General Services:	**$1,499,038**	**$2,146,975**	**$2,152,046**	**$2,093,846**	**$2,676,400**
Total General Government:	**$1,499,038**	**$2,146,975**	**$2,152,046**	**$2,093,846**	**$2,676,400**
Total Expenditures:	**$1,499,038**	**$2,146,975**	**$2,152,046**	**$2,093,846**	**$2,676,400**

General Services - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$572,499	$689,967	$636,543	$651,611	$708,750
Operating Expenses	$701,157	$766,475	$802,551	$729,293	$771,762
Capital Outlay	$397,944	$881,000	$903,419	$903,409	$1,341,000
Transfers Out	-$172,561	-$190,467	-$190,467	-$190,467	-$145,112
Total Expense Objects:	**$1,499,038**	**$2,146,975**	**$2,152,046**	**$2,093,846**	**$2,676,400**

Fleet Management

General Fund
Org Code: 00155102

Mission

To provide employees with safe, dependable vehicles and equipment. To provide high quality products and services in a cost-effective manner.

Program Description

The Fleet Management Division provides for the purchase of operational support for all City owned vehicles and equipment, management of the City's motor garage contractor, oversight of the maintenance and inventory of the City's three fuel farms, vehicle accident remediation, and coordination of insurance claims and policies.

Fleet Management - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Fleet Coordinator	1	1	1
Fleet Services Technician	1	1	0
Senior Fleet Coordinator	0	0	1
Total	**2**	**2**	**2**



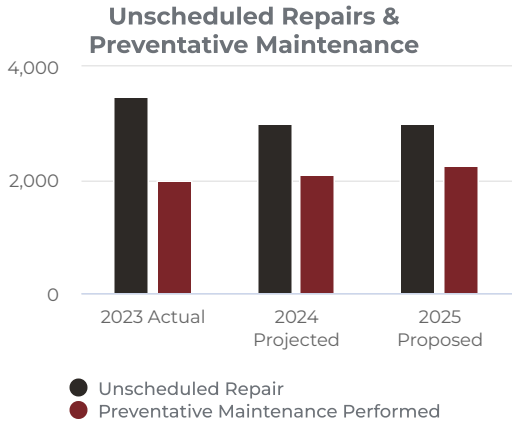
Fleet Management - Program Goals

Value: Excellence

- Reduce number of unscheduled repairs by 8%.
- Reduce the amount of emergency service calls by 2%.
- Increase fleet availability to 97% or better.
- Increase preventative maintenance on vehicles by 20%.

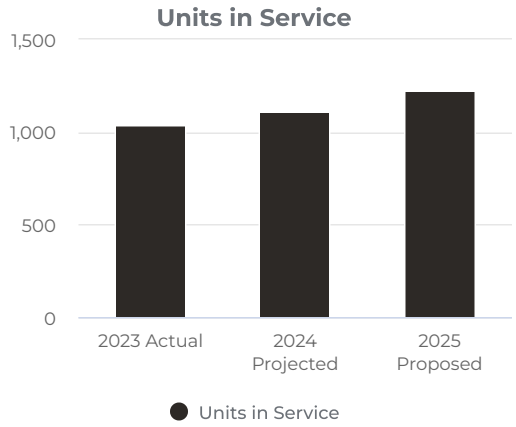
Fleet Management - Program Objectives





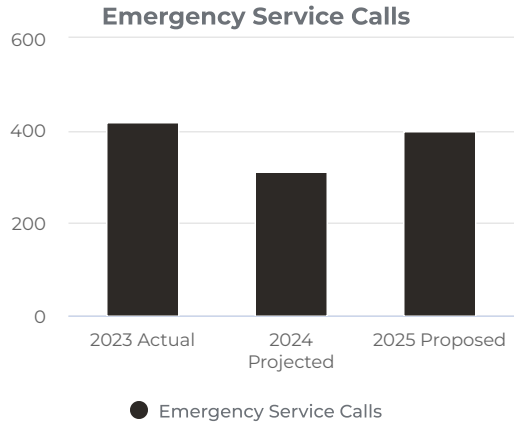
Fleet Management - Program Objectives





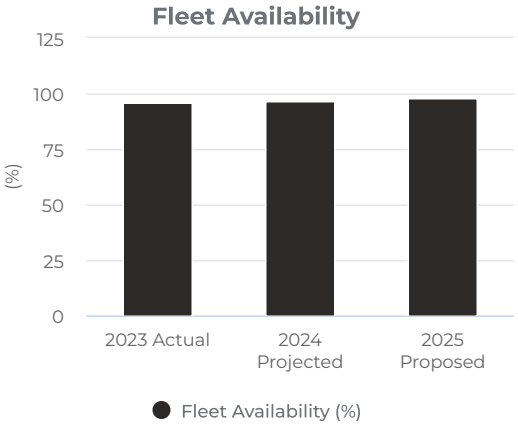
Fleet Management - Program Objectives





Fleet Management - Program Objectives





Fleet Management - Goals & Objectives Accomplished

- Created and implemented alternative solutions to sourcing and acquisition of vehicles and equipment in a significantly unreliable market.
- Implemented preventative maintenance awareness for departments to increase the number of units brought in for maintenance which decreases unplanned downtime.
- Implemented a new fueling station at Mike Sansone Park to reduce the amount of fuel being transported via portable containers creating a more time efficient process and a much safer environment for equipment and personnel.

Expenditures by Function

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expenditures					
General Government					
General Services					
Fleet Management	$309,459	$448,729	$457,333	$342,687	$306,110

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Total General Services:	**$309,459**	**$448,729**	**$457,333**	**$342,687**	**$306,110**
Total General Government:	**$309,459**	**$448,729**	**$457,333**	**$342,687**	**$306,110**
Total Expenditures:	**$309,459**	**$448,729**	**$457,333**	**$342,687**	**$306,110**

Fleet Management - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Personnel Services	$130,285	$215,466	$215,466	$148,751	$181,627
Operating Expenses	$57,098	$113,263	$119,792	$71,860	$124,483
Capital Outlay	$122,075	$120,000	$122,075	$122,075	$0
Total:	**$309,459**	**$448,729**	**$457,333**	**$342,687**	**$306,110**

Engineering



General Fund
Org Code: 00154800

Department Mission

To provide engineer leadership and services that facilitate economic development and growth through Capital Improvement Projects. Maintain and improve City streets, stormwater systems, and traffic infrastructure. Deliver timely review of site plans, building and engineering permits, project inspections and FEMA determinations. Protect life and property and be responsible stewards of the environment.

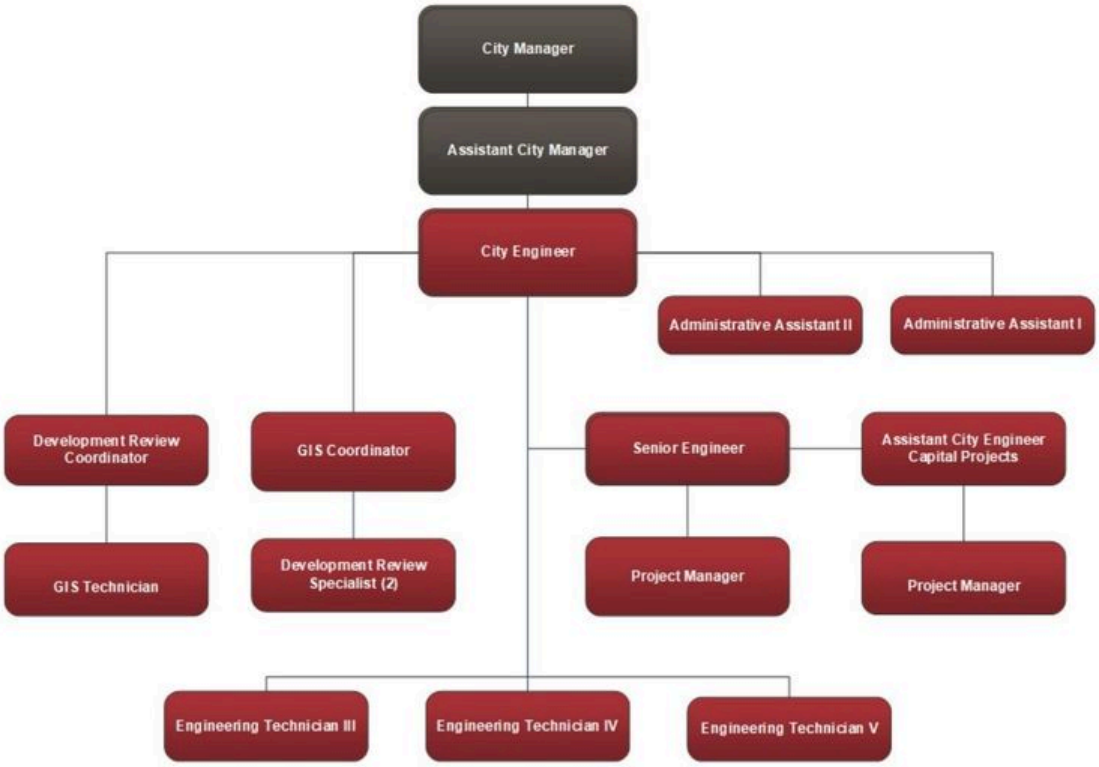
Program Description

The Engineering Department provides oversite and direction to ensure quality residential, commercial, and industrial development within the City. The Department is responsible for Capital Improvement Programs, including the maintenance and improvements of streets, stormwater, traffic infrastructure, and City facilities. The Engineering Department provides review of land development site plans in accordance with the municipal code to ensure compliance with safety and environmental standards. The Department reviews facilities for safety from flooding and provides project construction inspections to maintain quality standards. The Engineering Department provides GIS management, mapping, FEMA elevation determinations, and coordinates the FEMA Community Rating System Program ensuring the citizens of Plant City obtain the discounts on the National Flood Insurance Program. In addition, the City partners with other Engineering Firms to provide third party expedited reviews at the developer's cost.

Engineering - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
City Engineer	1	1	1
Administrative Assistant I	1	1	1
Assistant City Engineer Capital Projects	1	1	1
Project Manager	2	2	2
GIS Coordinator	1	1	1
GIS Technician	0	0	1
Projects Coordinator	1	1	0
Senior Engineer	1	1	1
Engineering Tech V	1	1	1
Engineering Tech IV	1	1	1
Engineering Tech III	1	1	1
Engineer I	1	1	0
Development Review Specialist	0	0	2
Development Review Coordinator	0	0	1
Administrative Assistant II	0	0	1
Engineering Assistant	1	1	0
Total	**13**	**13**	**15**



Engineering - Program Goals

Value: Teamwork
- Review commercial and private development engineering drawings with Planning and Zoning, Building, Utilities, and Fire Rescue to ensure projects are designed and built in accordance with our Municipal Code. Provide enhancement to the Municipal Code (Land Development Code) and FEMA Community Rating System (CRS) Classification.

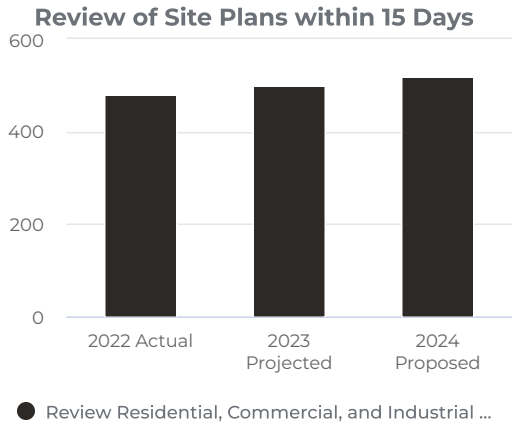
Value: Integrity
- Manage the design, permitting, and construction of City infrastructure projects to deliver them on time and within budget.

Value: Transparency
- Assist with the permitting process and answer inquiries on public and private development projects.

Value: Leadership
- Inspect public and private development projects to ensure they are constructed in accordance with applicable codes and safety standards.

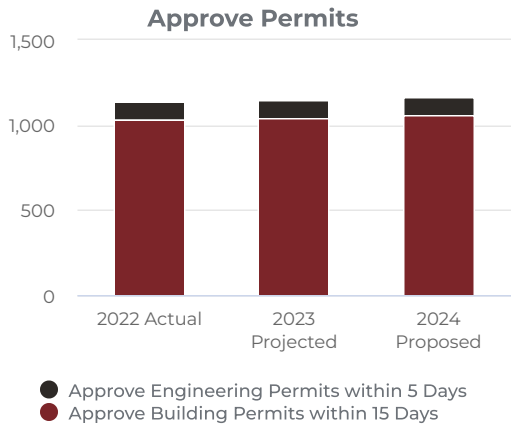
Engineering - Program Objectives





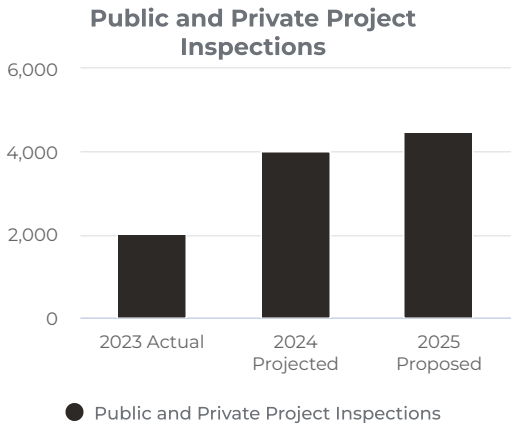
Engineering - Program Objectives





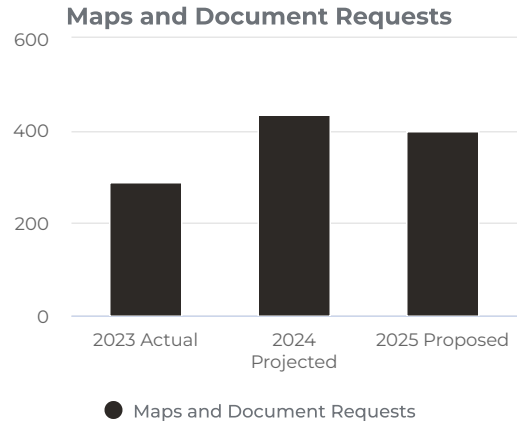
Engineering - Program Objectives





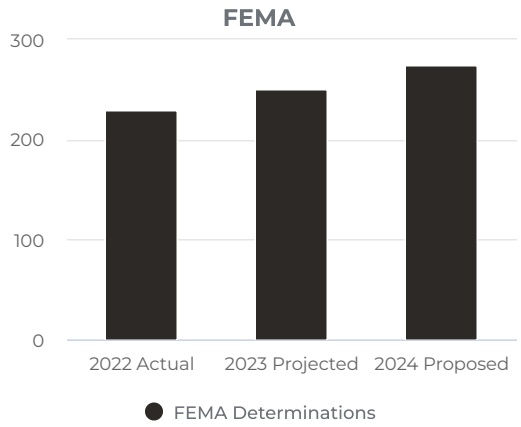
Engineering - Program Objectives





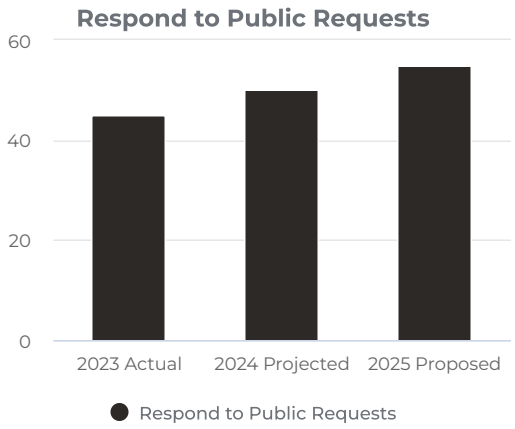
Engineering - Program Objectives





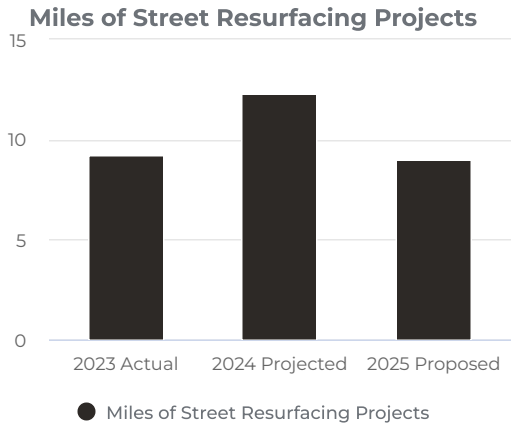
Engineering - Program Objectives





Engineering - Program Objectives





Engineering - Goals and Objectives Accomplished

- Enhanced the Community Rating System (CRS) Program with FEMA from CRS 8 rating to a 7 while providing discounted homeowners' flood insurance. Maintain ongoing communications with FEMA to achieve a CRS 6 rating.
- Hired a consultant to assist with the various CRS tasks. This included distribution of a flood flyer to all buildings located within the floodplain, approximately 1,150 flyers were sent out.
- Implementation of Wrike, a project management software.
- Developed bid package for FY2024 street resurfacing program.
- Continued investigation of various pavement remediation methods.
- The Turkey Creek Road project that was transferred to Hillsborough County is nearing completion.
- The Tennis Center and Tournament Management facilities were completed.
- Completed the City's watershed master plan in coordination with SWFWMD. Surface Water Improvement Model (SWIM) that will be used to evaluate specific water quality projects.
- Design of Splash Park facility, Rowena Mays Athletic Park, and Lakeside Station Park are underway.
- Assisted concerned citizens regarding residential land development projects.
- Completed review process for industrial and residential land development projects.
- Ordinance No. 40-2021 regarding earthmoving and borrow pit operations has moved into the implementation phase.
- Development standards for Stormwater Management Regulations and Standard Details are in the development phase and will be presented to the City Commission when ready for formal adoption.
- The Engineering Department spearheaded updates to MaintStar to facilitate review and approval of tie-in surveys. The MaintStar workflow was revised to enable earlier receipt of tie-in surveys for review.

Engineering - Expenditures by Expense Type

Capital Equipment	
New Computer	3,500
Total	**$3,500**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$1,100,396	$1,322,599	$1,322,599	$1,208,086	$1,395,337
Operating Expenses	$120,603	$298,712	$398,949	$156,973	$220,962
Capital Outlay	$2,429	$0	$2,500	$2,429	$3,500
Total Expense Objects:	**$1,223,429**	**$1,621,311**	**$1,724,048**	**$1,367,488**	**$1,619,799**

Traffic Maintenance

Street Fund
Org Code: 17056000

Department Mission

To provide citizens and visitors with a safe, efficient way to travel through the City of Plant City that will continue to enhance and preserve the quality of our environment and community.

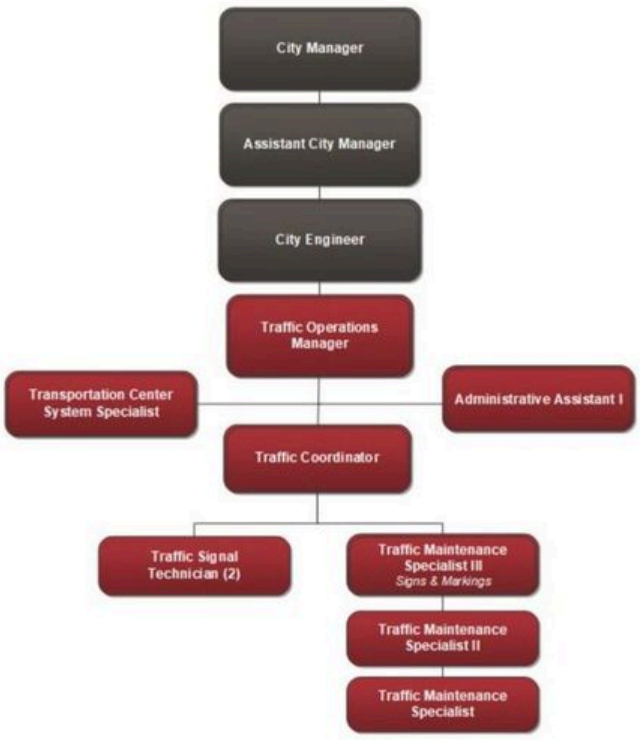
Program Description

The Traffic Division effectively manages the Advanced Traffic Management System (ATMS), traffic signals, signs & markings, roadway lighting, fiber optic communications, and intelligent transportation system (ITS).

Traffic Maintenance - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Traffic Operations Manager	1	1	1
Administrative Assistant I	0	1	1
Traffic Coordinator	1	1	1
Traffic Signal Technician	2	2	2
Transportation Center System Specialist	0	0	1
Traffic Maintenance Specialist III	1	1	1
Traffic Maintenance Specialist II	1	1	1
Traffic Maintenance Specialist	2	1	1
Total	**8**	**8**	**9**



Traffic Maintenance - Program Goals

Value: Teamwork

- Manage I-4 incidents and detour routes through the city using Advanced Traffic Management System (ATMS) in conjunction with communication of FDOT District 7 SunGuide Management Center and Hillsborough County Traffic Management Center (TMC)
- Maintain active involvement in the FDOT D7 Community Traffic Safety Team and Hillsborough County Transportation Planning Organization – Intelligent Transportation Systems (TPO-ITS) Board.
- Continue Interlocal Agreement with Hillsborough County for maintenance of five traffic signals.
- Work closely with Engineering staff in efforts to enhance traffic inventory through GIS database. Example: The total sign count from last year was 6,953, our current total number is 8,151 traffic signs. As development continues to enhance, these numbers, along with our entire traffic network infrastructure will illustrate improved accuracy through continuous updates on our ARC/GIS System through field input and maintenance.

Value: Leadership

- Create opportunities and/or apprenticeships for advancement based on knowledge and development within the division.
- Provide in-house and certified training through International Municipal Signal Association (IMSA) to meet operational requirements and maximize knowledge, skills, and abilities.

Value: Excellence

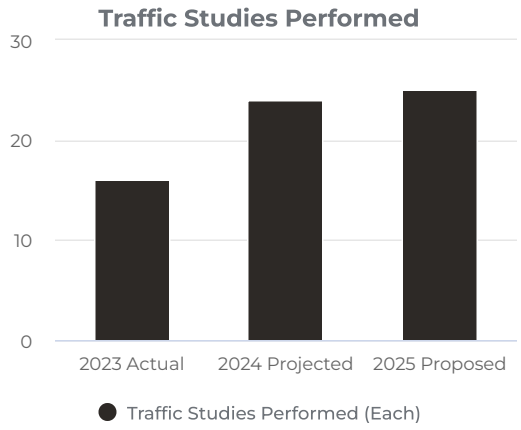
- Maintain 8,151 traffic signs throughout the city through yearly preventative maintenance of one zone per month with implementation of new standards.
- Reduce liability of traffic and pedestrian incidents by performing preventative maintenance at 59 signalized intersections three times per year, and 24/7 monitoring of 107 auxiliary beacons through Glance Software.
- Respond to all service requests within 48 hours and provide one-hour emergency response time.
- Implement features of the Advance Traffic Management System to perform technology enhancements, such as smart cities, connected vehicle technology, adaptive traffic, and advancement communications.
- Perform annual in-house inspections of school zones to smart connect devices for enhanced safety and driver awareness. Maintain compliance with the mandated changes set forth by the Federal Highway Administration.
- Maintain a traffic system with fiber optic connectivity to retrieve the most accurate real-time data for faster diagnostics to trouble calls and reporting.
- Perform annual nighttime visibility inspections for all signs and markings to maintain retro reflectivity standards for signs and markings as outlined by Federal Highway Administration (FHWA) in conformance with the Manual Uniform Traffic Control Devices (MUTCD) minimum requirements.

Value: Transparency

- Work closely with FDOT on the I-4 Florida's Regional Advance Mobility Elements (FRAME) project to solicit support for proposed diversion routes and downtown truck routes.
- Deploy Connected Automated Vehicle (CAV) with an emphasis on safety to improve driver experience on I-4 and other major arterials from Tampa to Orlando daily. Construction began in September of 2022 with substantial completion by July 2024.

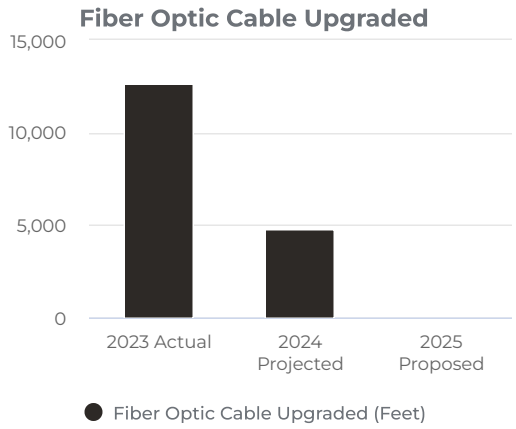
Traffic Maintenance - Program Objective





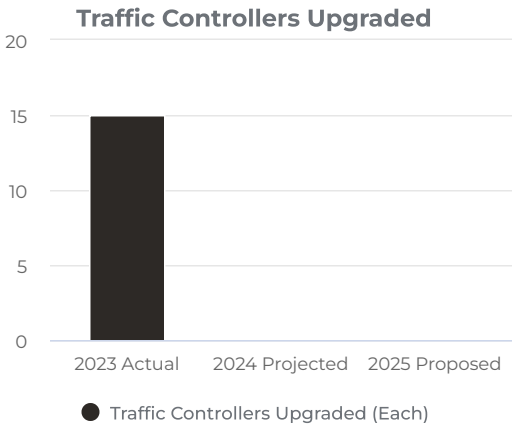
Traffic Maintenance - Program Objective





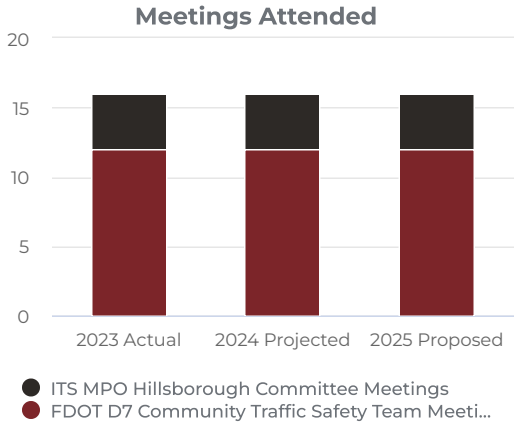
Traffic Maintenance - Program Objective





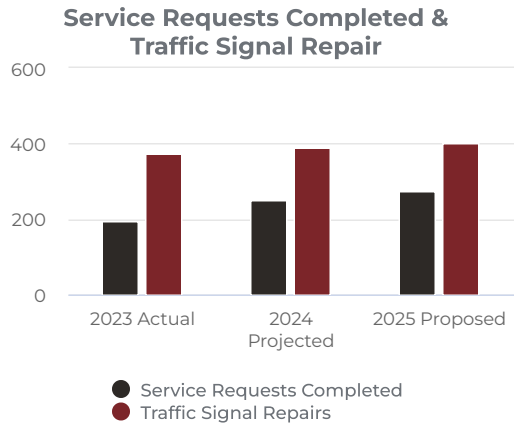
Traffic Maintenance - Program Objective





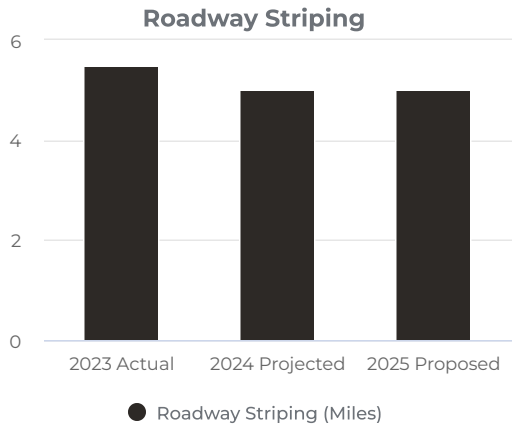
Traffic Maintenance - Program Objective





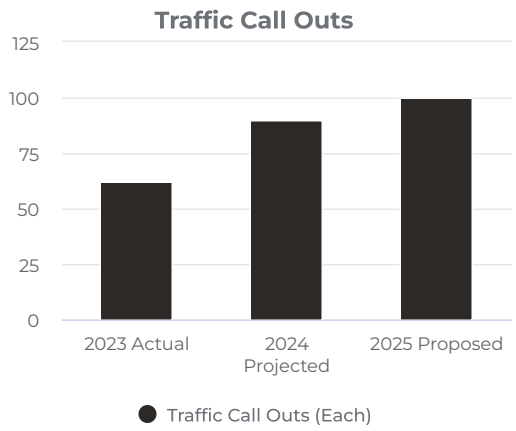
Traffic Maintenance - Program Objective





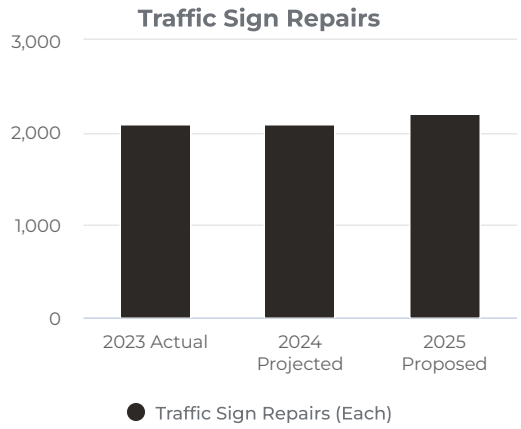
Traffic Maintenance - Program Objective





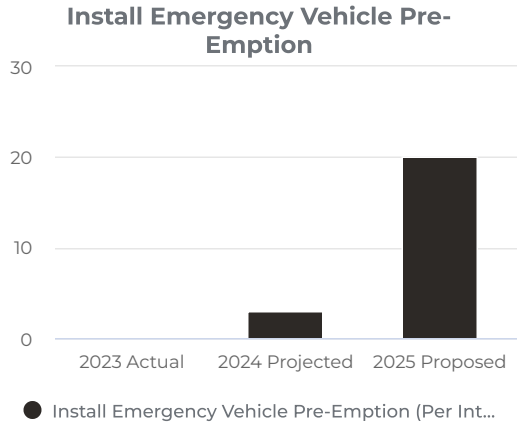
Traffic Maintenance - Program Objective





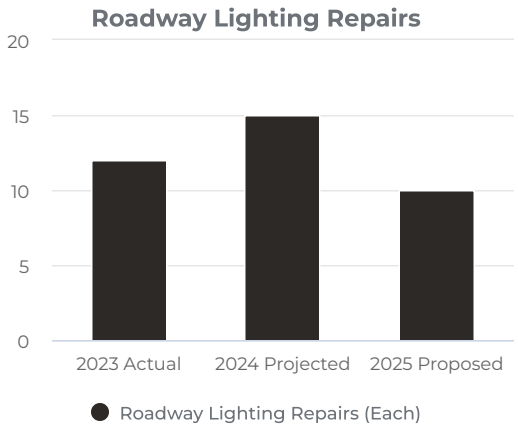
Traffic Maintenance - Program Objective





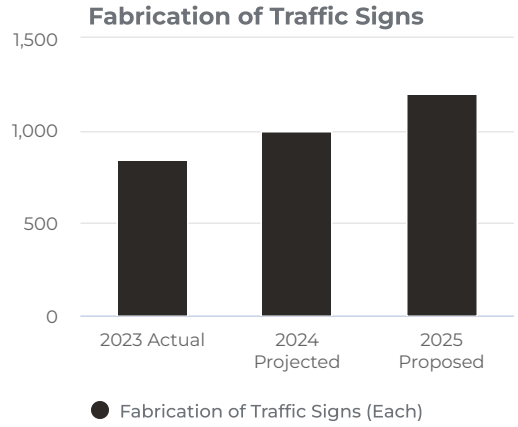
Traffic Maintenance - Program Objective





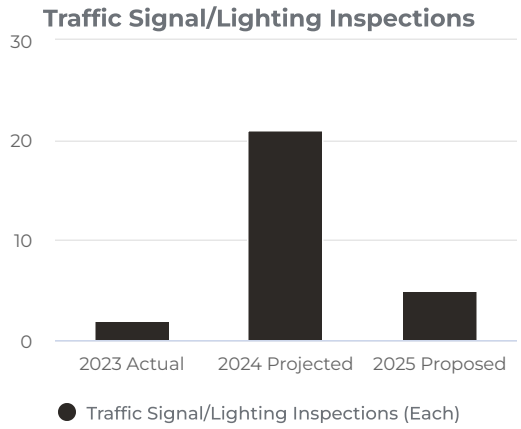
Traffic Maintenance - Program Objective





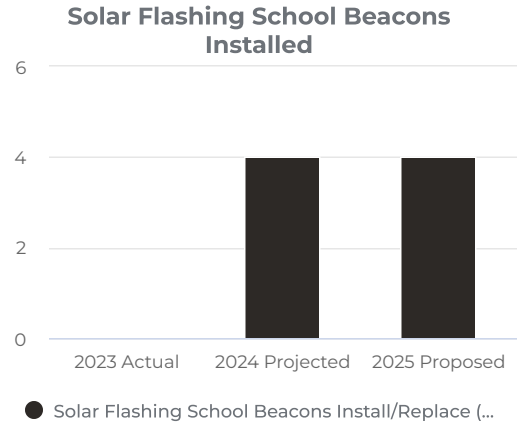
Traffic Maintenance - Program Objective





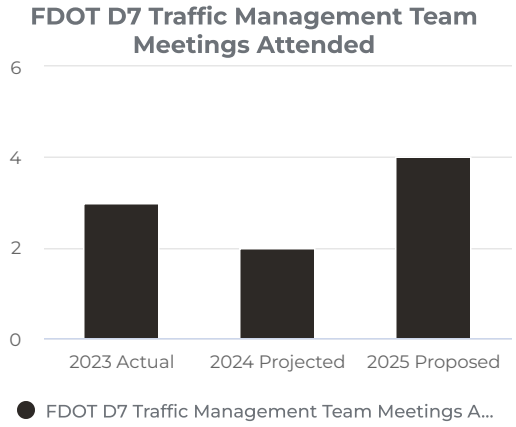
Traffic Maintenance - Program Objective





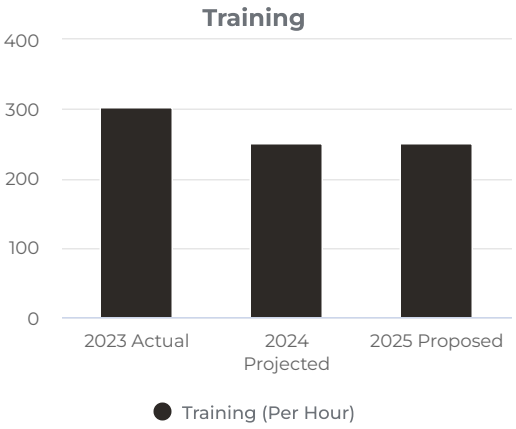
Traffic Maintenance - Program Objective





Traffic Maintenance - Program Objective





Traffic Maintenance - Goals & Objectives Accomplished

- Installed six traffic cabinets with CIP TR008.
- Continued installation of bright sticks at all stop sign locations and received 250 bright sticks through Highway Safety Improvement Program (HSIP) grant funding.
- Installed all-way stops at the following intersections:
- Cherry Street/Wilder Road
- Kipling Avenue/Thackery Way
- Morgan Street/Warren Street
- Completed new GridSmart video detection system at Lowes/James L Redman, Alexander/James L Redman and Thonotosassa/I-4.
- Completed retiming projects at the following locations:
- Park Road from Alexander Street to I-4
- Alexander Street from W Baker Street to Walden Woods Drive
- James L. Redman Parkway from E Park Road to Charlie Griffin Road
- Received grant funding from FDOT Technology Application Partnerships with Local Agencies (TAPs-LA) program.
- Completed CIP TR006 Fiber Upgrade.
- Upgraded video wall management software and servers.
- Upgraded all Malfunction Management Units (MMU's) to the new SMART monitor units to allow for flashing yellow arrow configurations.
- Continued street name sign upgrade changeouts in Walden Lakes community.
- One employee completion the Certified Public Manager Program through Florida State University.

Traffic Maintenance - Expenditures by Expense Type

Capital Equipment	
UPS for Traffic Signal Cabinets (10)	35,000
School Beacon (4)	33,000
Gate Repair	17,000
Total	**$85,000**

Capital Project	
Traffic Signal Cabinet Upgrade	25,000
Advanced Traffic Management System (ATMS)	50,000
Security Locks for Traffic Cabinets	50,000
Fiber Optic Network Mapping	100,000
Applied Information Service Renewal	25,000
Portable Radio Network	21,000
Total	**$271,000**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Personnel Services	$474,277	$615,530	$578,405	$576,450	$738,096
Operating Expenses	$373,531	$585,800	$593,948	$573,303	$661,869
Capital Outlay	$292,566	$293,200	$890,711	$889,065	$356,000
Transfers Out	$0	$0	$0	$0	$93,548
Total:	**$1,140,374**	**$1,494,530**	**$2,063,064**	**$2,038,818**	**$1,849,513**

Community Services

CDBG Fund
15055700

Department Mission

To provide projects, activities and resources which address community needs, stimulate economic reinvestment, and further improvements to the Plant City community.

Program Description

The Community Services Department manages and provides oversight of grant funded programs such as infrastructure and facility improvements, affordable housing, and public service activities. This may entail the formulation of administrative guidelines, policies and procedures, project planning and implementation, fiscal budgetary activities, auditing program expenditures, regulatory compliance, and evaluation of program accomplishments.

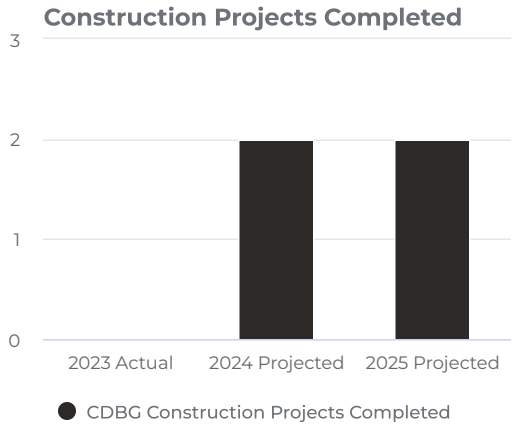
Community Services - Program Goals

Value: Excellence

- Eliminate blight in the City through the construction of Community Development Block Grant (CDBG) funded projects, and to sell City-owned vacant lots.
- Provide guidance and referrals in response to resident requests for housing, social service, and grant assistance.
- To maximize the utilization of CDBG funding for community improvements.
- To improve performance metrics for planned CDBG-funded projects.
- Provide staff training.
  - Florida Community Development Training and Conference
- Community Redevelopment Projects
  - Scope A – Spencer St and Alexander St Sidewalk
  - Scope B – Forest and Madison Park Milling and Resurfacing
  - Scope C – Robinson Park Neighborhood Sidewalk
- Submit 2024-2025 Grant Application.

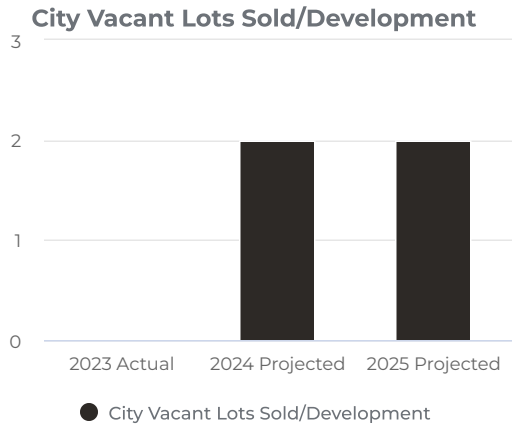
Community Services - Program Objectives





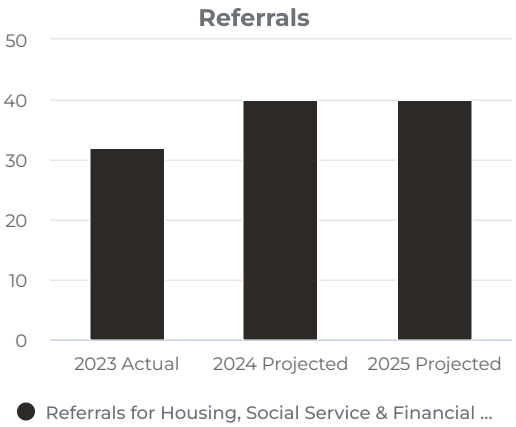
Community Services - Program Objectives





Community Services - Program Objectives





Community Services - Goals & Objectives Accomplished

- Utilized CDBG funding for the completion of Scope A – Alexander Street and Spencer street sidewalk project.
- Utilized CDBG funding for the completion of Scope B - Forest and Madison Park milling and resurfacing project.
- Utilized CDBG funding to start Scope C - Woodrow Wilson and Airport Rd sidewalk project.
- Two Lowry Ave lots sold.

Community Services - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Personnel Services	$99,996	$123,259	$0	$0	$0
Operating Expenses	$1,523	$2,926	$0	$0	$0
Capital Outlay	$28,741	$300,000	$418,501	$96,513	$0
Total:	**$130,259**	**$426,185**	**$418,501**	**$96,513**	**$0**

Street and Stormwater



Street Fund & Stormwater Fund

Includes:

- Street Maintenance
- Stormwater Maintenance

Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$1,613,793	$2,479,352	$2,325,452	$2,116,885	$2,721,713
Operating Expenses	$1,937,246	$2,253,878	$2,484,735	$2,904,050	$2,580,891
Capital Outlay	$1,200,000	$1,200,000	$1,200,000	$1,200,000	$893,900
Transfers Out	$0	$6,000	$6,000	$5,042	$173,841
Total Expense Objects:	**$4,751,039**	**$5,939,230**	**$6,016,187**	**$6,225,978**	**$6,370,345**

Expenditures by Function

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expenditures					
Physical Environment					
Stormwater					
Stormwater Maintenance	$3,455,910	$4,331,627	$4,352,005	$4,571,695	$4,543,665
Total Stormwater:	**$3,455,910**	**$4,331,627**	**$4,352,005**	**$4,571,695**	**$4,543,665**
Total Physical Environment:	**$3,455,910**	**$4,331,627**	**$4,352,005**	**$4,571,695**	**$4,543,665**
Transportation					
Street Maintenance					
Street Maintenance	$1,295,129	$1,607,603	$1,664,182	$1,654,282	$1,826,680
Total Street Maintenance:	**$1,295,129**	**$1,607,603**	**$1,664,182**	**$1,654,282**	**$1,826,680**
Total Transportation:	**$1,295,129**	**$1,607,603**	**$1,664,182**	**$1,654,282**	**$1,826,680**
Total Expenditures:	**$4,751,039**	**$5,939,230**	**$6,016,187**	**$6,225,978**	**$6,370,345**

Street Maintenance

Street Fund
Org Code: 17056300

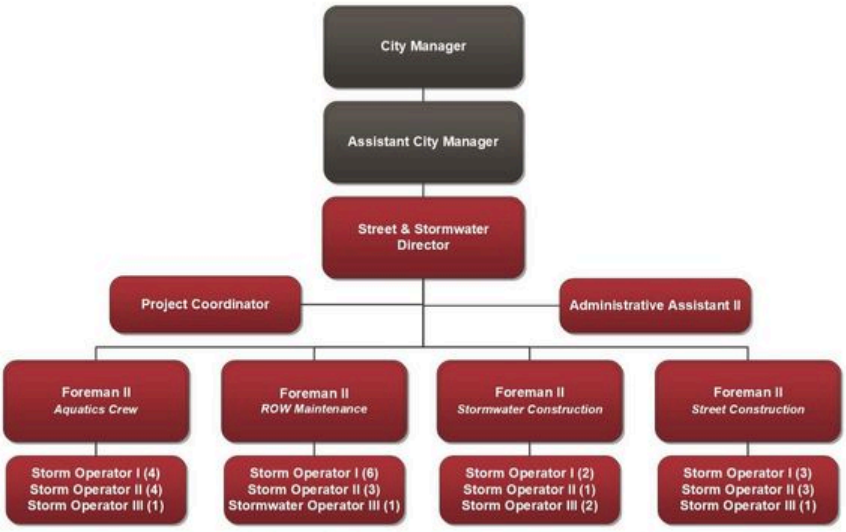
Department Mission

To enhance the quality of life in Plant City by providing safe, beautiful roadways and sidewalks, while maintaining a friendly hometown approach.

Program Description

The Street Maintenance Division provides safe passageway throughout the City for motorists and pedestrians by providing streetlights, railroad crossing maintenance, sidewalks, and street repairs.

Street Maintenance - Personnel



Personnel costs are split between Street Maintenance and Stormwater Divisions.

Street Maintenance - Program Goals

Value: Teamwork
- Collaborate proactively with other departments and agencies to develop mutually beneficial solutions for our citizens.
- Improve standards, performance, and provision of services through work in partnership with other City departments.

Value: Integrity
- Commit to meet department goals and promises 100 percent of the time.
- Commit to promote the core values set forth by the City Manager.

Value: Transparency
- Provide an atmosphere of free and open exchange of ideas, information, cooperation, and trust for all citizens, employees, and agencies.
- Maintain clear and concise records to support reporting and data retrieval.
- Work to create GIS layers for information sharing and accessibility.

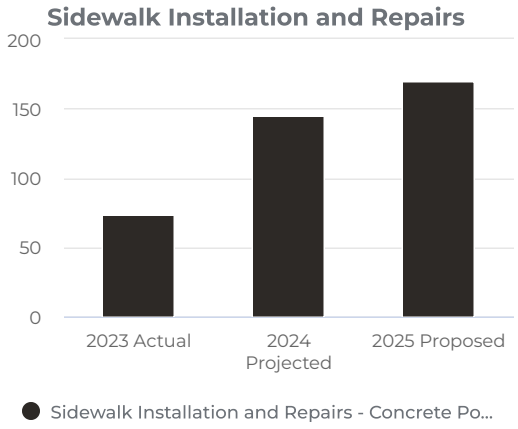
Value: Leadership
- Encourage leadership within the department to set realistic and challenging goals.
- Coach and inspire our teams.
- Provide yearly leadership training by addressing motivational, supervisory, and industry changes.
- Encourage independent ideas that focus on growth and individual development.

Value: Excellence
- Provide excellent service to our citizens and visitors through best management practices and dedication to continuous improvement through learning and innovation.
- Provide training for every person within the department promoting safety, skills, and growth.
- Preserve the 166.5 center-line miles of City-maintained roadways through maintenance and rehabilitation, emphasizing safety and ride quality.

Value: Respect
- Treat all people with kindness and politeness, listening with detail and empathy. Everyone matters.
- Respond to citizen and visitor inquiries in a prompt and efficient manner.

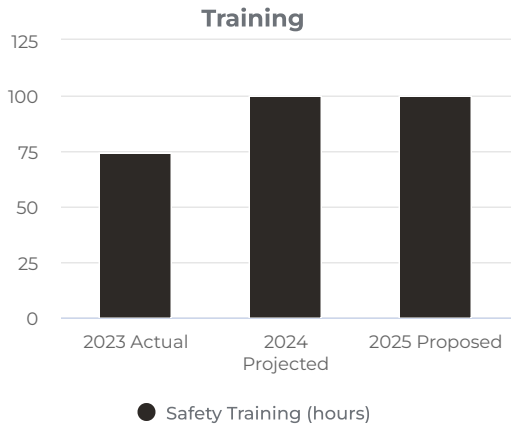
Street Maintenance - Program Objectives





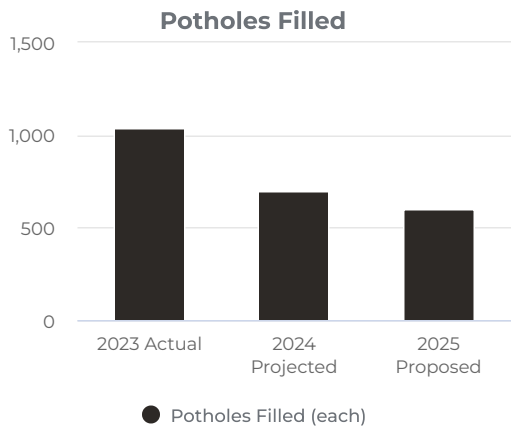
Street Maintenance - Program Objectives





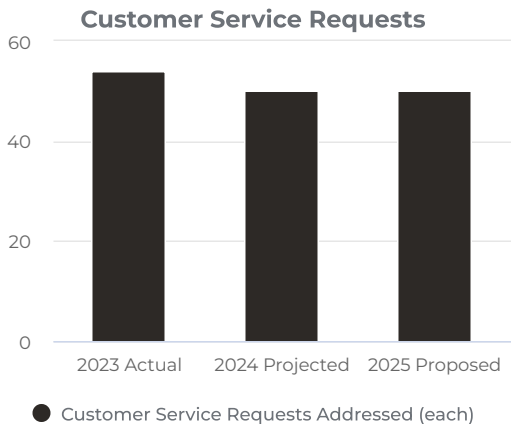
Street Maintenance - Program Objectives





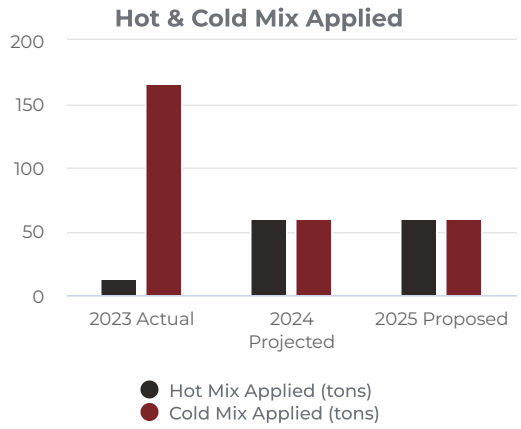
Street Maintenance - Program Objectives





Street Maintenance - Program Objectives





Street Maintenance - Goals and Objectives Accomplished

- Replaced 18-feet of sidewalk on Herring Street and S. Wheeler Street.
- Replaced 35-feet of sidewalk on N. Dawn Meadow Court.
- Replaced 138-feet of sidewalk on Sycamore Lane.
- On W. Oak Avenue replaced 19 feet of sidewalk.
- On Evers Street replaced 22 feet of sidewalk.
- Bump milled and asphalted two sections of Gloria Avenue.
- Bump milled and asphalted two sections of Commerce Drive.
- Completed 250-feet of additional and repaired handrail at various locations.

Street Maintenance - Expenditures by Expense Type

Capital Equipment		Capital Project	
Vibratory Soil Compactor	3,200	Sidewalk Replacement	100,000
Soil Compactor with Water Tank	3,200	Bridge Repair/Replacement	50,000
Soil Compactor	3,500	Pedestrian Handrail & Safety Guardrail	50,000
Total	**$9,900**	**Total**	**$200,000**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$310,418	$450,250	$398,450	$393,534	$460,069
Operating Expenses	$784,711	$957,353	$1,065,732	$1,060,749	$1,156,711
Capital Outlay	$200,000	$200,000	$200,000	$200,000	$209,900
Total Expense Objects:	**$1,295,129**	**$1,607,603**	**$1,664,182**	**$1,654,282**	**$1,826,680**

Stormwater Maintenance

Stormwater Fund
Org Code: 40756600

Department Mission

To enhance the quality of life in Plant City by providing environmental protection and flood control through active maintenance programs and stormwater management.

Program Description

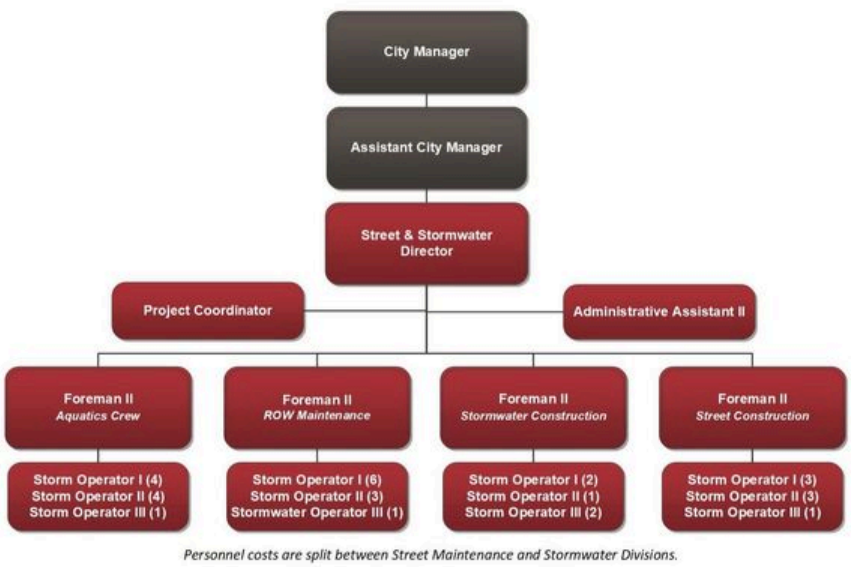
The Stormwater Department maintains the integrity of the City's waterways through proper maintenance and operation of the stormwater system, reducing instances of flooding while enhancing scenic and environmental values.

Stormwater Maintenace - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Streets & Stormwater Director	1	1	1
Administrative Assistant II	1	1	1
Foreman III	4	4	4
Project Coordinator	0	0	1
Stormwater Operator III	4	4	5
Stormwater Operator II	9	11	11
Stormwater Operator I	18	16	15
Total	**37**	**37**	**38**

Personnel costs are split between Street Maintenance and Stormwater Divisions.



Personnel costs are split between Street Maintenance and Stormwater Divisions.

Stormwater - Program Goals

Value: Teamwork
- Collaborate proactively with other departments and agencies to develop mutually beneficial solutions for our citizens.
- Improve standards, performance, and provision of services through work in partnership with other City departments.
- Work with Environmental Compliance to provide pollution prevention measures, controls, and activities for our Municipal Separate Storm Sewer System (MS4) as mandated by our National Pollution Discharge Elimination System (NPDES) permit.
- Working closely with Engineering and consultant on Community Rating System (CRS) for flood insurance credits.

Value: Integrity
- Commit to meet the goals and promises made, as individuals and a department, 100% of the time.

Value: Transparency
- Provide an atmosphere of free and open exchange of ideas, information, cooperation, and trust for all citizens, employees, and agencies.
- Maintain clear and concise records to support reporting and data retrieval.
- Work to create GIS layers for information sharing and accessibility.

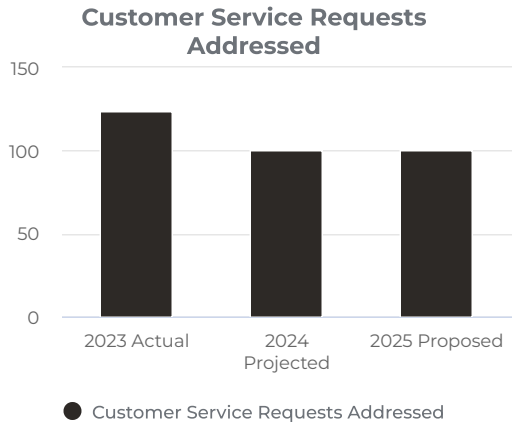
Value: Leadership
- Encourage leadership within the department to set realistic and challenging goals.
- Coach and inspire our teams.
- Provide yearly leadership training addressing motivational, supervisory, and industry changes.
- Encourage independent ideas that focus on growth and individual development.

Value: Excellence
- Achieve flood protection, water quality protection and erosion prevention through the concerted maintenance of 29 miles of stormwater conveyances and 44 detention systems.
- Execute excellent service to our citizens and visitors through best management practices and dedication to continuous improvement through learning and innovation.
- Provide training for every person within the department promoting safety, skills, and growth.
- Actively seeking solutions to reoccurring difficulties and implementing plans utilizing available resources.

Value: Respect
- Treat all people with kindness and politeness, listening with detail and empathy. Everyone matters.
- Respond to citizen and visitor inquiries by the end of each business day.

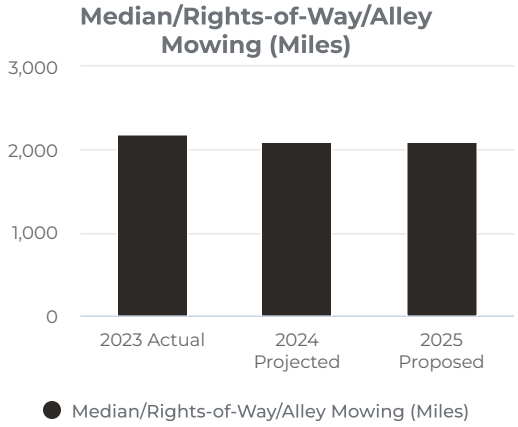
Stormwater Maintenance - Program Objectives





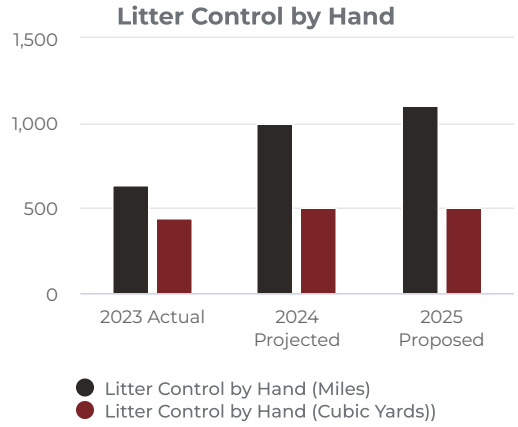
Stormwater Maintenance - Program Objectives





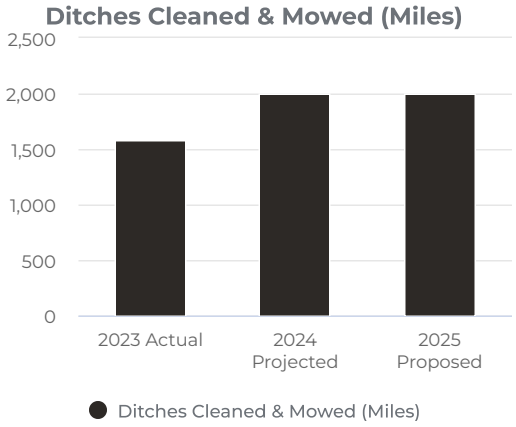
Stormwater Maintenance - Program Objectives





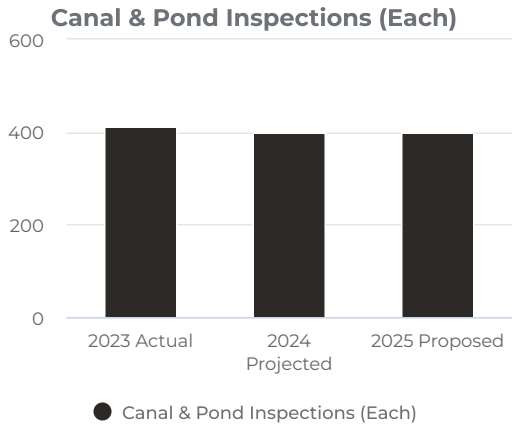
Stormwater Maintenance - Program Objectives





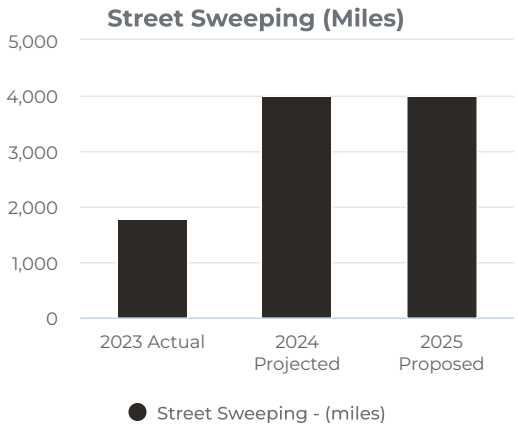
Stormwater Maintenance - Program Objectives





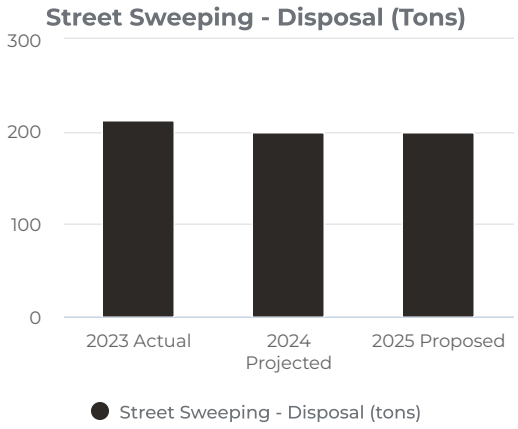
Stormwater Maintenance - Program Objectives





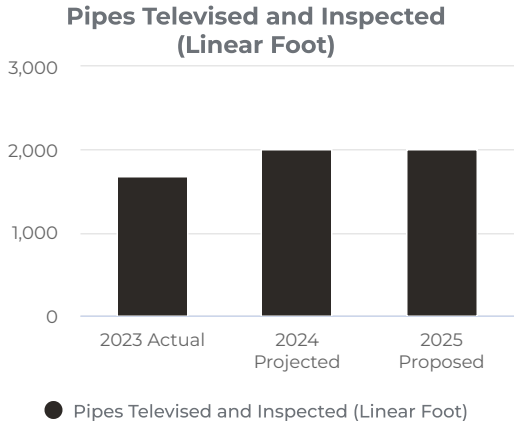
Stormwater Maintenance - Program Objectives





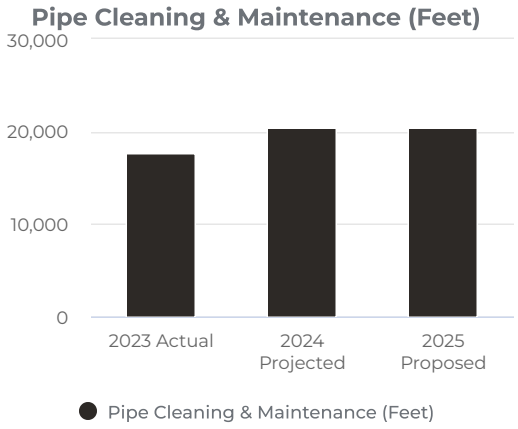
Stormwater Maintenance - Program Objectives





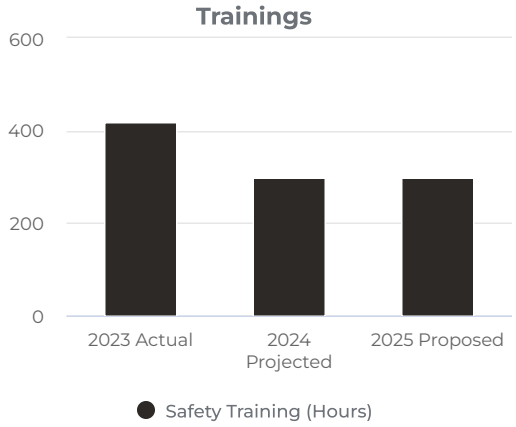
Stormwater Maintenance - Program Objectives





Stormwater Maintenance - Program Objectives





Stormwater - Goals and Objectives Accomplished

- Working with Engineering to map over 1,000 manholes and 49 outfalls to our GIS layer.
- Addressed additional notable drainage concerns:
  - On Kipling Avenue, inspected 150-feet of pipe and made five-point repairs to eliminate pipe infiltration causing ground depressions.
  - Installed 91-feet of pipe on Hitchcock Street and rebuilt one structure box. This addressed standing water concerns at the local businesses.
  - Installed 800-feet of pipe, set four inlet boxes, and two conflict boxes to alleviate drainage concerns on the north side of Herring Street.

Stormwater Maintenace - Expenditures by Expense Type

Capital Project	
Stormwater Drainage	200,000
Preserve Wetland Expansion	84,000
Stormwater Master Plan	50,000
Bridge Repair and Replacement Upgrade	100,000
South Collins Street Drainage	250,000
Total	**$684,000**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$1,303,375	$2,029,102	$1,927,002	$1,723,352	$2,261,644
Operating Expenses	$1,152,535	$1,296,525	$1,419,003	$1,843,302	$1,424,180
Capital Outlay	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$684,000
Transfers Out	$0	$6,000	$6,000	$5,042	$173,841
Total Expense Objects:	**$3,455,910**	**$4,331,627**	**$4,352,005**	**$4,571,695**	**$4,543,665**

Water/Sewer

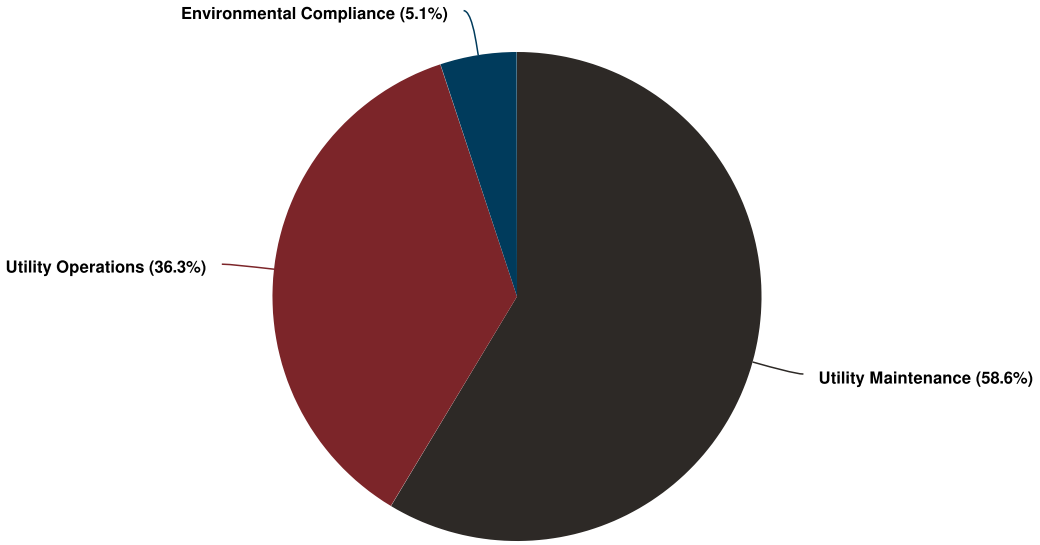
Water/Sewer Fund
Org Code: 40257*

Includes:

- Environmental Compliance
- Utilities Maintenance
- Utilities Operations

Water/Sewer - Expenditures by Divisions

Budgeted Expenditures by Division

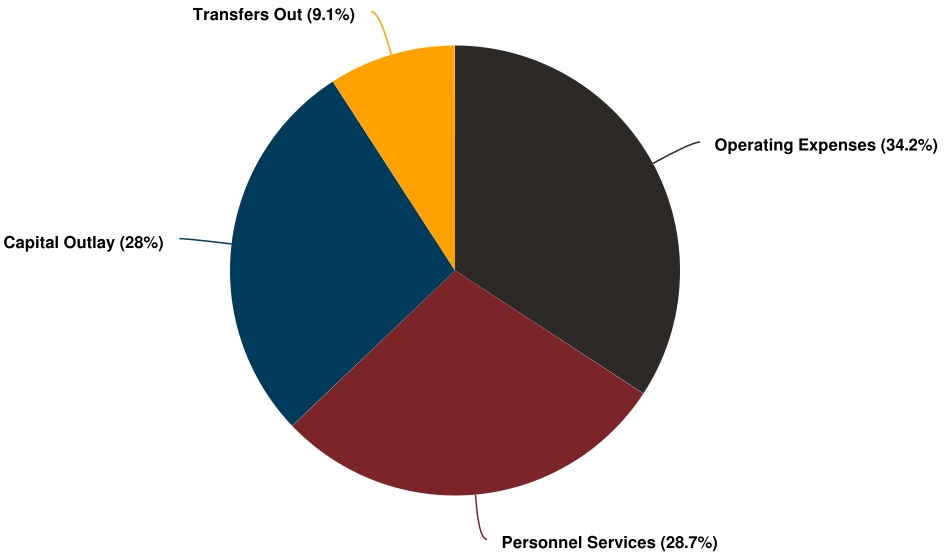


Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expenditures					
Physical Environment					
Environmental Compliance	$883,851	$1,214,914	$1,215,427	$1,031,368	$1,234,274
Total Environmental Compliance:	**$883,851**	**$1,214,914**	**$1,215,427**	**$1,031,368**	**$1,234,274**
Utility Maintenance					
Line Maintenance	$8,368,227	$9,152,439	$10,103,146	$11,756,834	$9,717,261
Mechanical/Electrical	$1,672,671	$2,045,912	$2,092,071	$2,038,898	$4,301,700
Inventory/Stores	$128,620	$161,630	$167,080	$160,894	$257,518
Total Utility Maintenance:	**$10,169,518**	**$11,359,981**	**$12,362,297**	**$13,956,626**	**$14,276,479**
Utility Operations					

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Water Treatment	$2,665,439	$3,430,425	$3,834,632	$3,655,012	$3,466,269
Water Reclamation Treatment	$10,601,609	$6,742,870	$11,728,258	$13,466,151	$5,372,988
Total Utility Operations:	**$13,267,048**	**$10,173,295**	**$15,562,890**	**$17,121,163**	**$8,839,257**
Total Physical Environment:	**$24,320,417**	**$22,748,190**	**$29,140,614**	**$32,109,157**	**$24,350,010**
Total Expenditures:	**$24,320,417**	**$22,748,190**	**$29,140,614**	**$32,109,157**	**$24,350,010**

Water/Sewer - Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Personnel Services	$4,727,753	$6,677,444	$6,799,144	$6,201,405	$6,979,368
Operating Expenses	$5,386,596	$7,754,730	$8,112,110	$11,723,936	$8,332,933
Capital Outlay	$12,312,252	$6,422,200	$12,335,544	$12,290,000	$6,816,600
Transfers Out	$1,893,816	$1,893,816	$1,893,816	$1,893,816	$2,221,109
Total:	**$24,320,417**	**$22,748,190**	**$29,140,614**	**$32,109,157**	**$24,350,010**

Environmental Compliance

Water/Sewer Fund
Org Code: 40257201

Department Mission

To develop and implement effective programs that ensure the protection of public health and safety while managing Plant City's water resources to maintain compliance with applicable federal, state, and local regulations.

Program Description

Water Conservation

- Ensures the City's potable and reclaimed water resources are utilized in a conscientious and efficient manner, and water conservation program meets requirements set forth by the Southwest Florida Water Management District (District). Manages annual and monthly monitoring, annual regulatory reporting, auditing, and reviewing of internal and public water use. Operates internal and external water saving programs, provides information, and resolves concerns from the public. Monitors six wetland sites for environmental impacts related to the City's use of groundwater.

Cross Connection Control

- Operates the cross connection program to ensure installation and maintenance of proper backflow prevention assemblies required at any point of connection to the distribution system. Over 2,100 backflow prevention assemblies are tested and repaired annually. Manages a monitoring and inspection program to identify and eliminate potentially harmful cross connections and sources of possible water contamination.

Industrial Pretreatment

- Ensures commercial and industrial sites comply with federal, state, and local regulations. Monitors sanitary sewer system significant permitted industrial users, and smaller industrial/commercial sites. Administers a Grease Management Program and assists with other pretreatment related matters.

Environmental Compliance

- Ensures municipal, residential, commercial, and industrial sites comply with federal, state, and local regulations to reduce stormwater pollution. Monitors and inspects related facilities. Represents the City on various regulatory and environmental compliance related committees. Responsible for development and implementation of water, wastewater, and stormwater compliance programs. Develops and implements environmental education programs, for employees and the public.

Environmental Compliance - Organizational Chart

Position	FY 2023	FY 2024	FY 2025
Environmental Compliance Superintendent	0	0	1
Water Conservation Coordinator	1	1	1
Environmental Coordinator	1	1	1
Cross Connection Control Coordinator	1	1	1
Environmental Technician	1	1	2
Environmental Specialist III	0	0	1
Water Resources Supervisor	1	1	0
Industrial Pretreatment Coordinator	1	1	0
Total	**6**	**6**	**7**



Environmental Compliance - Program Goals

Value: Teamwork

- Maintain compliance with state and federal regulations for various programs.
- Support Utilities Maintenance team in relation to large meter testing and repair program.
- Support Utilities Operations, Utilities Maintenance, and Stormwater to facilitate and enhance compliance with environmental regulatory programs.

Value: Integrity

- Set high standards for city property irrigation by managing the water use permit for the outdoor water reduction program.
- Implement new protocols to track, install, and inspect dedicated irrigation systems to meet state requirements.

Value: Transparency

- Maintain open door and open book policies with regulatory agencies and the regulated community.
- Working toward efficient data management protocols on all compliance reporting.
- Develop and implement public education and municipal training initiatives in compliance with water conservation, cross connection control, backflow prevention, industrial pretreatment, and pollution prevention requirements.
- File annual reports and ensure reports are available to the public.

Value: Excellence

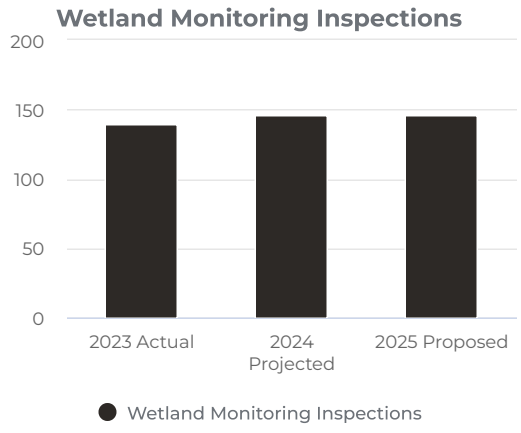
- Streamline backflow prevention assembly testing and repair program by modifying procedures, updating, and improving parts inventory, and enhancing data tracking efficiency through Access database.
- Research and implement appropriate technologies to provide a more efficient platform for presenting information, making decisions, and meeting regulatory compliance.

Value: Respect

- Perform on-site assessments and address water conservation, stormwater, environmental, backflow, and industrial pretreatment concerns.
- Support residents regarding environmental issues by working with relevant agencies such as the Florida Department of Environmental Protection, Hillsborough County Environmental Protection Commission, and Florida Department of Transportation to remediate related concerns.

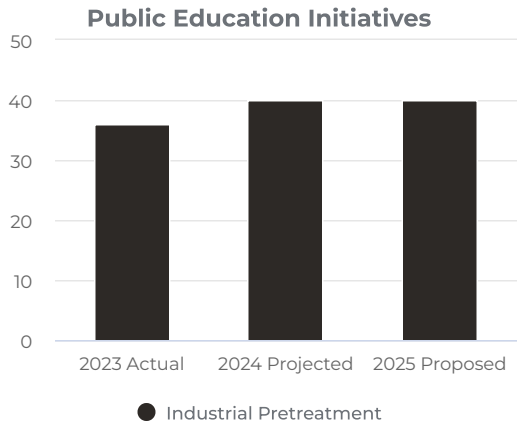
Environmental Compliance - Program Objectives





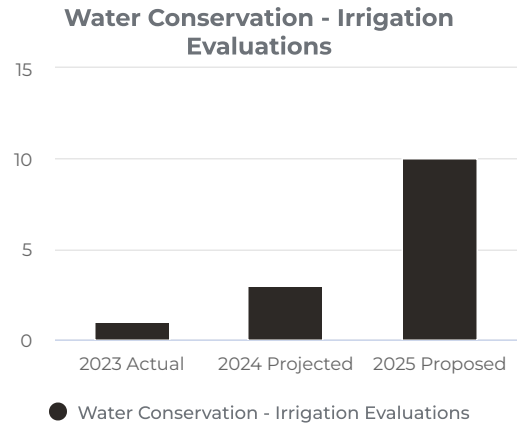
Environmental Compliance - Program Objectives





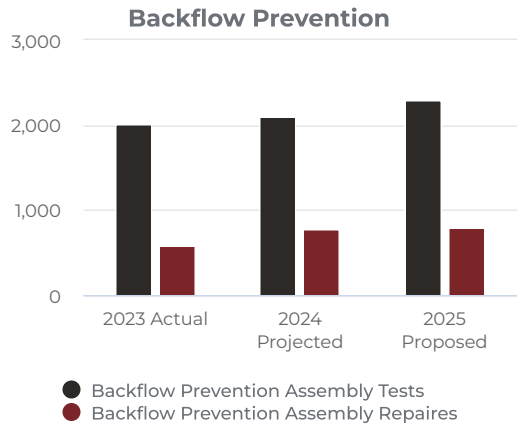
Environmental Compliance - Program Objectives





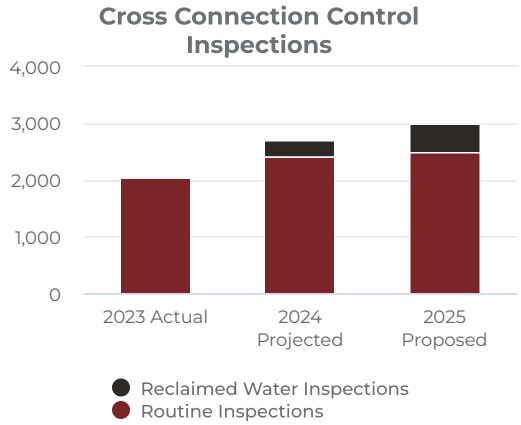
Environmental Compliance - Program Objectives





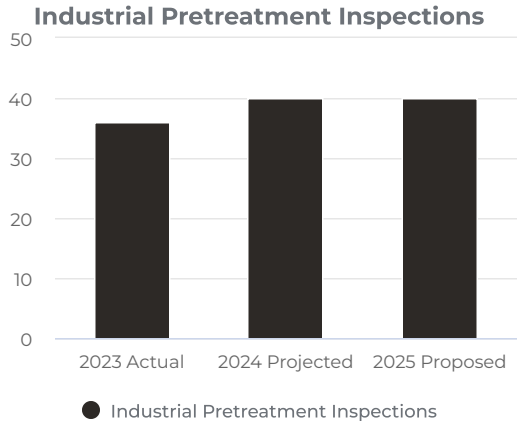
Environmental Compliance - Program Objectives





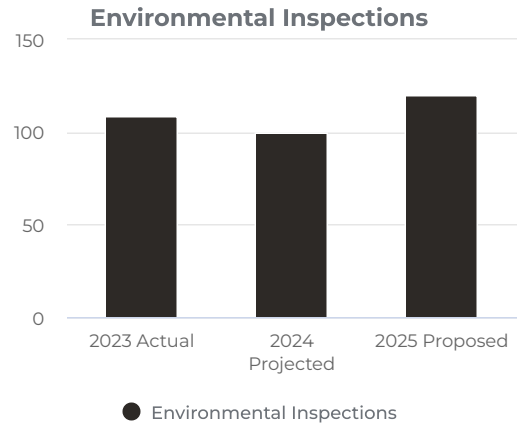
Environmental Compliance - Program Objectives





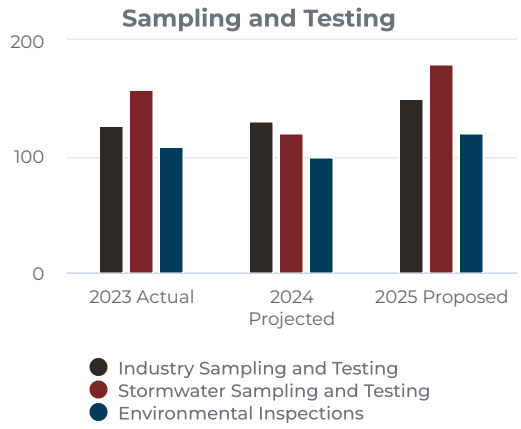
Environmental Compliance - Program Objectives





Environmental Compliance - Program Objectives





Environmental Compliance - Goals & Objectives Accomplished

Water Conservation

- Completed required Water Use Permit (WUP), Public Supply Annual Report (PSAR), water loss assessment, review and audit of all water usage categories.
- Incorporated City Code of Ordinance Chapter 74, Division 2 – Water Conservation, Significant Water User and Florida Water Star information in the City's Development Review Process - Utilities Development Standards and Information
- Initiated revision process of Administrative Procedure O-1, Outdoor Irrigation of City Properties.
- Proposed in-field PSAR leak data project to document actual water distribution pipe diameter, leak types and leak sizes.

Cross Connection Control

- Completed Cross Connection Control Annual Report required by the Florida Department of Health.
- Coordinated 112 internal quality control tests to confirm accuracy of testing.
- Researched multiple programs that promise to streamline backflow tracking and testing (ongoing).
- Attended the 2024 UF TREEO Cross Connection Control Conference.
- Received upgraded privileges in Munis and Maintstar to better understand the PSAR and be more involved with inspections at new residential properties.

Industrial Pretreatment

- Received administrative approval from Florida Department of Environmental Protection (FDEP) for Industrial Pretreatment Program annual report.
- Collaborated with Arcadis, U.S., Inc to begin a Local Limits Evaluation, reassessing current load allocations, exploring the potential expansion of Significant Industrial Users (SIUs), and offering characterization and projections of future industrial wastewater loading.
- Initiated the process of updating the sewer use ordinance to bolster support for a more effective grease management program and enhance its enforceability.

Environmental Compliance

- Completed National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Stormwater Permit Annual Report required by FDEP.
- Initiated program to identify locations and best management practices (BMPs) for improving stream health, and total maximum daily load (TMDL) compliance.
- Developed and implemented proactive inspection program pursuant to NPDES MS4 permit.

Environmental Compliance - Expenditures by Expense Type

Capital Equipment	
Portable Composite Samplers	17,000
Total	**$17,000**

Capital Project	
Backflow Prevention Assembly & Large Meter	100,000
Wastewater Pollutant Management Program	50,000
Total	**$150,000**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$337,077	$585,848	$585,848	$450,314	$633,486
Operating Expenses	$173,865	$254,158	$254,671	$208,145	$296,210
Capital Outlay	$250,000	$252,000	$252,000	$250,000	$167,000
Transfers Out	$122,908	$122,908	$122,908	$122,908	$137,578
Total Expense Objects:	**$883,851**	**$1,214,914**	**$1,215,427**	**$1,031,368**	**$1,234,274**

Utilities Maintenance

Water/Sewer Fund
Org Code: 4025750*

Programs Include:

- Line Maintenance
- Mechanical/Electrical
- Inventory Stores

Utilities Maintenance - Expenditures by Function

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Expenditures							
Physical Environment							
Utility Maintenance							
Line Maintenance	$8,368,227	$9,152,439	$10,103,146	$11,756,834	$9,717,261	$9,717,261	6.2%
Mechanical/Electrical	$1,672,671	$2,045,912	$2,092,071	$2,038,898	$4,301,700	$4,301,700	110.3%
Inventory/Stores	$128,620	$161,630	$167,080	$160,894	$257,518	$257,518	59.3%
Total Utility Maintenance:	**$10,169,518**	**$11,359,981**	**$12,362,297**	**$13,956,626**	**$14,276,479**	**$14,276,479**	**25.7%**
Total Physical Environment:	**$10,169,518**	**$11,359,981**	**$12,362,297**	**$13,956,626**	**$14,276,479**	**$14,276,479**	**25.7%**
Total Expenditures:	**$10,169,518**	**$11,359,981**	**$12,362,297**	**$13,956,626**	**$14,276,479**	**$14,276,479**	**25.7%**

Expenditures by Expense Type

Capital Equipment	
GIS Workstation (2)	7,600
Total	**$7,600**

Capital Project	
Meter Replacement/Repair Program	750,000
Water Distribution System	500,000
Collection System	1,600,000
Water Reclamation Facility (WRF)	300,000
Total	**$3,150,000**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$2,586,297	$3,855,638	$3,827,638	$3,374,686	$3,996,270
Operating Expenses	$2,062,787	$2,893,354	$3,012,826	$5,078,551	$3,392,666
Capital Outlay	$4,632,045	$3,722,600	$4,633,444	$4,615,000	$5,825,900
Transfers Out	$888,389	$888,389	$888,389	$888,389	$1,061,643
Total Expense Objects:	**$10,169,518**	**$11,359,981**	**$12,362,297**	**$13,956,626**	**$14,276,479**

Utilities Maintenance: Line Maintenance

Water/Sewer Fund
Org Code: 40257501

Department Mission

To provide safe drinking water, adequate pressures, and reliable wastewater treatment, to partner with and serve the community that trusts us with this important responsibility.

Program Description

Water Line

- Responsible for maintaining the water distribution system piping, valves, appurtenances through maintenance, repairs, testing over 266 miles of water pipe in the distribution system, and 42 miles of reclaimed water pipe. This program maintains and tests 1,645 fire hydrants, replaces old galvanized and copper water service lines, and replaces 2" water mains.

Sewer Line

- Responsible for maintaining the wastewater collection system and piping, 3,831 manholes, 45 miles of force mains, and appurtenances through maintenance, repairing, and testing over 162 miles of gravity sewer in the collection system. This program replaces nearly one mile of 8-inch sewer lines yearly; replaces sewer services and manholes to prevent blockages or disruption to the customers. Water and sewer projects are coordinated to minimize disruption.

Infiltration and Inflow

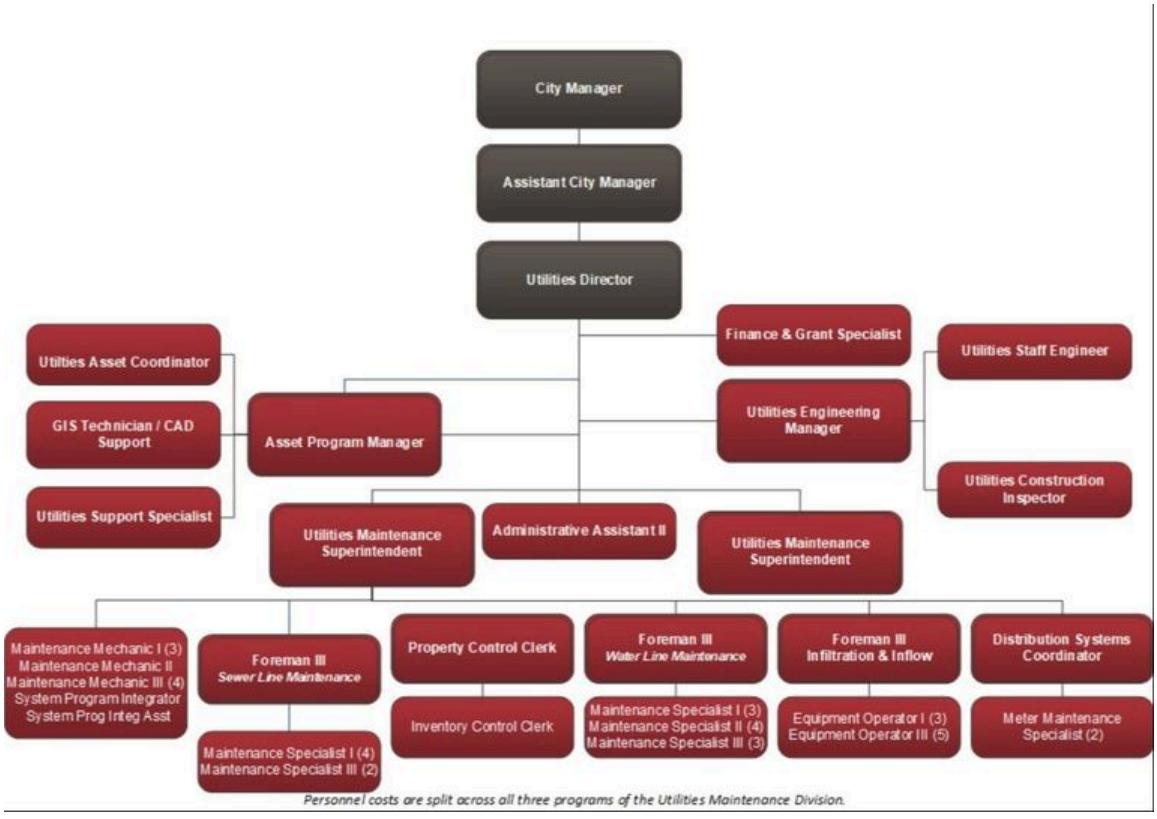
- Responsible for inspecting, cleaning, and repairing the Wastewater Collection System, piping, manholes and appurtenances. Utilize two high-pressured vacuum cleaning trucks to clean the Collection System over a two-year period by video inspection for damages. Repairing pipe joints, utilizing a chemical grout system to prevent infiltration of unwanted water, smoke testing the system to find and correct water intrusion from storm collection and runoff. Rehabilitate manhole structures with epoxy coatings, and rehabilitate sewer main lines with point repairs.

Utilities Maintenance: Line Maintenance - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Utilities Engineering Manager	0	0	1
Utilities Staff Engineer	1	1	1
GIS Technician/CAD Support	1	1	1
Asset Program Manager	0	0	1
Administrative Assistant II	1	1	1
Utilities Construction Inspector	1	1	1
Finance & Grant Specialist	0	0	1
Utilities Support Specialist	1	1	1
Meter Maintenance Specialist	2	2	2
Distribution Systems Coordinator	1	1	1
Utilities Asset Coordinator	0	0	1
Utilities Maintenance Superintendent	1	2	2
Equipment Operator III	5	5	5
Equipment Operator I	3	3	3
Maintenance Specialist III	5	5	5
Maintenance Specialist II	3	4	4
Maintenance Specialist I	8	7	7
CIP Engineering Manager	1	1	0
Engineer Tech II	1	1	0
Project Development & Implementation Manager	1	1	0
Total	**36**	**37**	**38**

Some personnel costs are split across all three programs of the Utilities Maintenance Division.



Utilities Maintenance: Line Maintenance - Program Goals

Value: Teamwork
- Communicate closely with internal departments and outside agencies to address concerns and consolidate projects.
- Cross-train employees to perform duties seamlessly and safely.

Value: Integrity
- Uphold the values set forth by the City Manager with the highest degree of accountability.
- Inspire each employee to take pride in their job performance.

Value: Transparency
- Open all lines of communication with customers and utilize avenues available to inform on projects through public media, and personal contact.

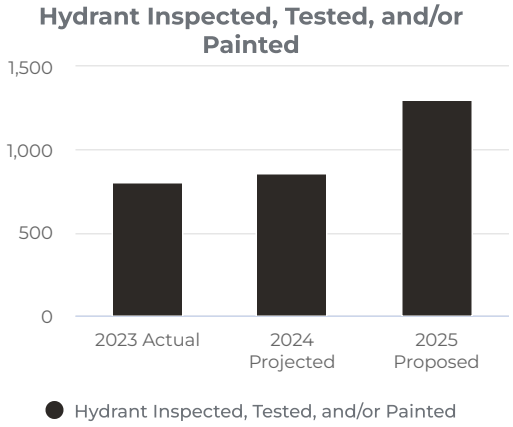
Value: Leadership
- Provide clear guidance to employees and directives from City management while encouraging new ideas and independent action.

Value: Excellence
- Replace water/service lines rather than perform point repairs to resolve the issue.

Value: Respect
- Treat every situation seriously and every person involved with courtesy and respect.
- Respond to concerns in a timely manner and with due diligence.

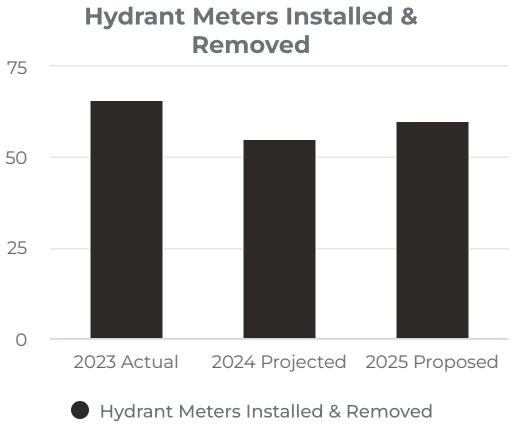
Utilities Maintenance: Line Maintenance - Program Objectives





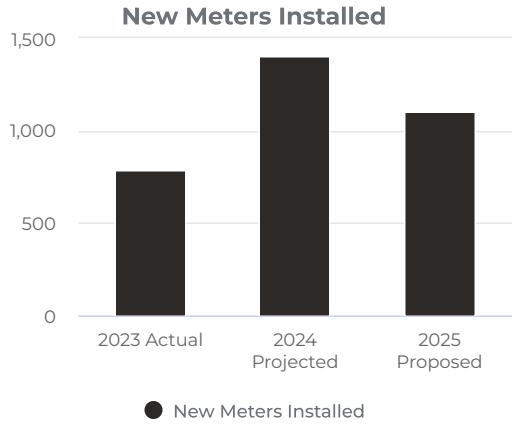
Utilities Maintenance: Line Maintenance - Program Objectives





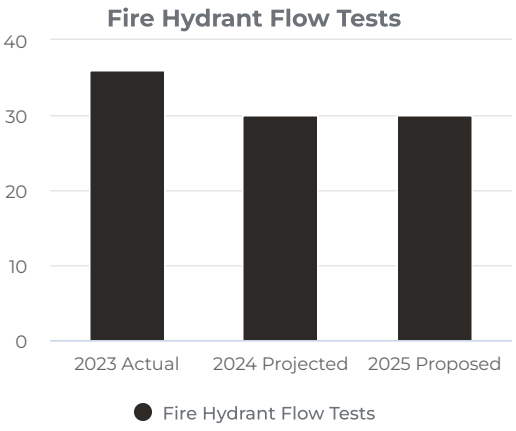
Utilities Maintenance: Line Maintenance - Program Objectives





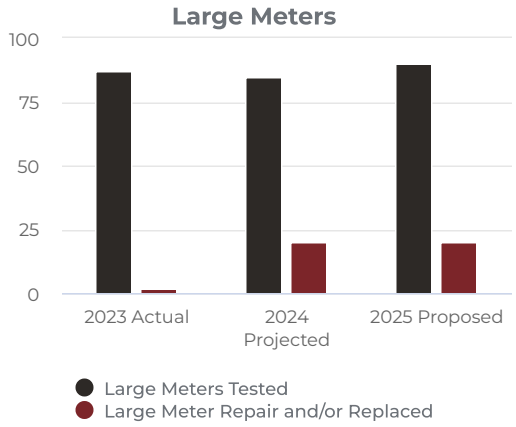
Utilities Maintenance: Line Maintenance - Program Objectives





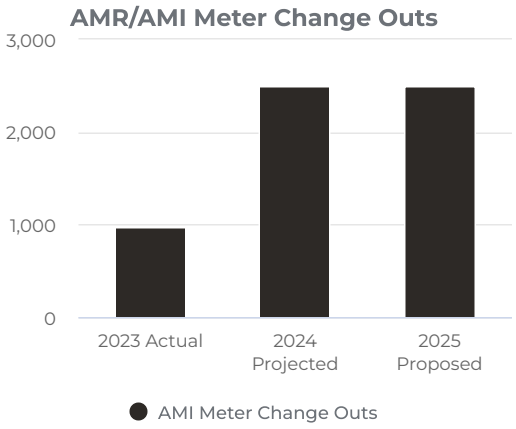
Utilities Maintenance: Line Maintenance - Program Objectives





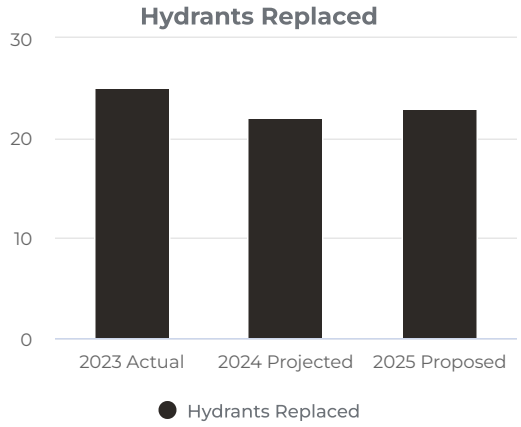
Utilities Maintenance: Line Maintenance - Program Objectives





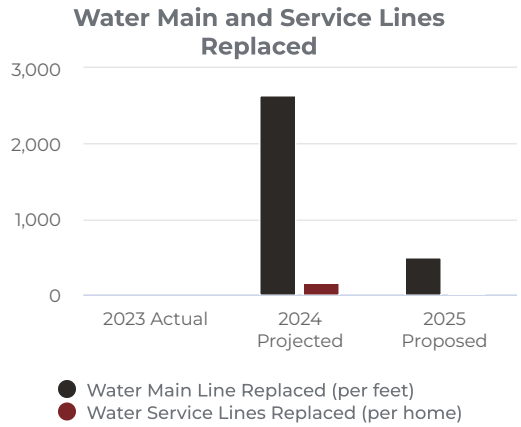
Utilities Maintenance: Line Maintenance - Program Objectives





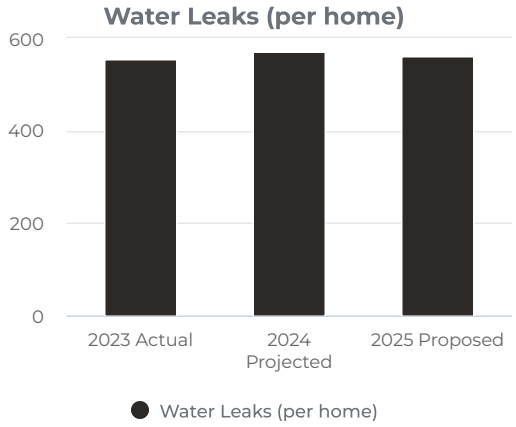
Utilities Maintenance: Line Maintenance - Program Objectives





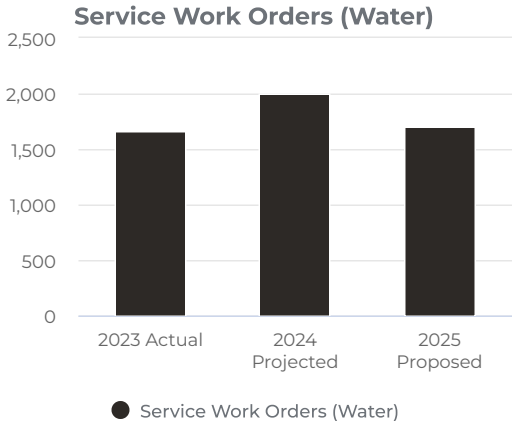
Utilities Maintenance: Line Maintenance - Program Objectives





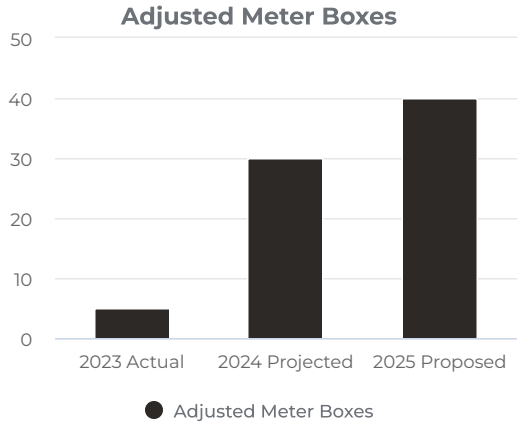
Utilities Maintenance: Line Maintenance - Program Objectives





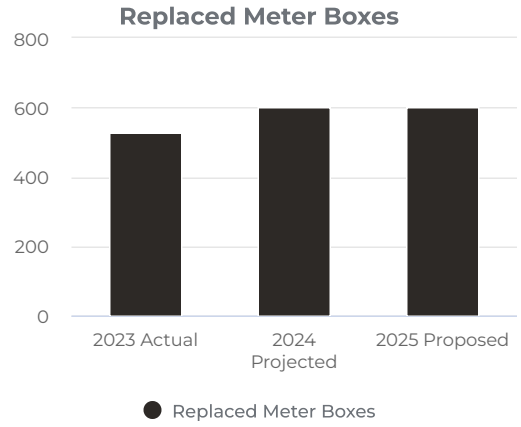
Utilities Maintenance: Line Maintenance - Program Objectives





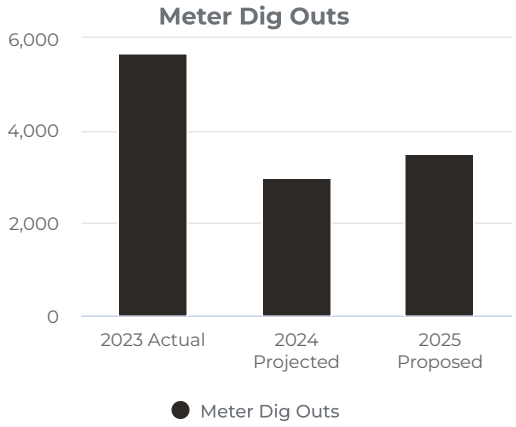
Utilities Maintenance: Line Maintenance - Program Objectives





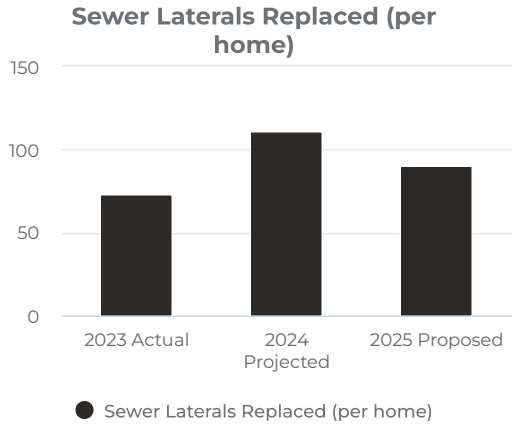
Utilities Maintenance: Line Maintenance - Program Objectives





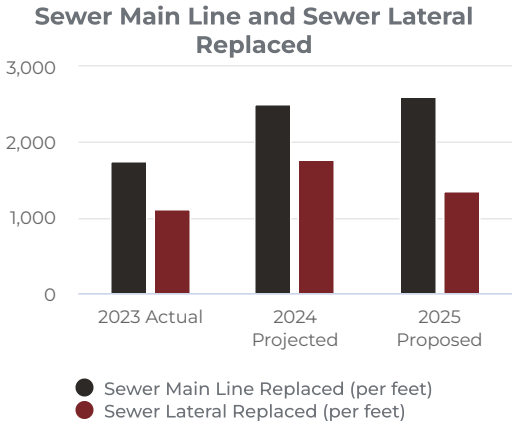
Utilities Maintenance: Line Maintenance - Program Objectives





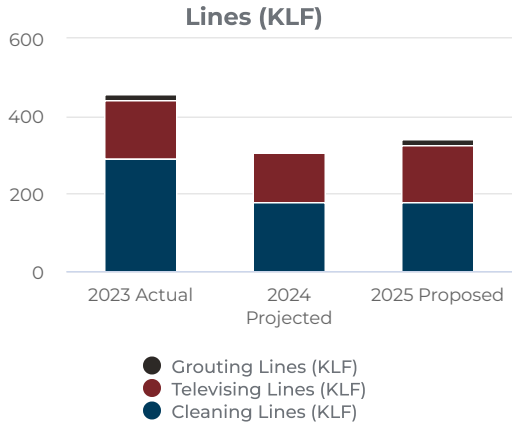
Utilities Maintenance: Line Maintenance - Program Objectives





Utilities Maintenance: Line Maintenance - Program Objectives





Utilities Maintenance: Line Maintenance - Goals & Objectives Accomplished

- Replaced sewer mainline and services with in-house crews.
- Completed waterline repairs to the City's distribution system.
- Installed automated meters to improve the City's remote reading system.
- Grouted sewer lines to prevent infiltration to the City's collection system.
- Cleaned sewer lines to prevent blockages and maintain optimal flow capacity.

Utilities Maintenance: Line Maintenance - Expenditures by Expense Type

Capital Equipment	
Gas Alarms (2)	3,000
Confined Space Rescue System Tripods (2)	6,400
Submersible Pump	1,600
Total	**$11,000**

Capital Project	
Meter Replacement/Repair Program	900,000
Water Distribution System	550,000
Collection System Asset Management	1,600,000
Portable Radio Replacement	105,000
Utilities Maintenance/Solid Waste Bldg (SWUM)	75,000
Total	**$3,230,000**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$1,900,950	$2,887,033	$2,865,533	$2,524,552	$2,921,908
Operating Expenses	$1,511,843	$2,219,417	$2,280,780	$4,293,893	$2,558,236
Capital Outlay	$4,067,045	$3,157,600	$4,068,444	$4,050,000	$3,241,000
Transfers Out	$888,389	$888,389	$888,389	$888,389	$996,117
Total Expense Objects:	**$8,368,227**	**$9,152,439**	**$10,103,146**	**$11,756,834**	**$9,717,261**

Utilities Maintenance: Mechanical/Electrical

Water/Sewer Fund
Org Code: 40257502

Department Mission

To provide safe drinking water, adequate pressures, and reliable wastewater treatment, to partner with and serve the community that trusts us with this important responsibility.

Program Description

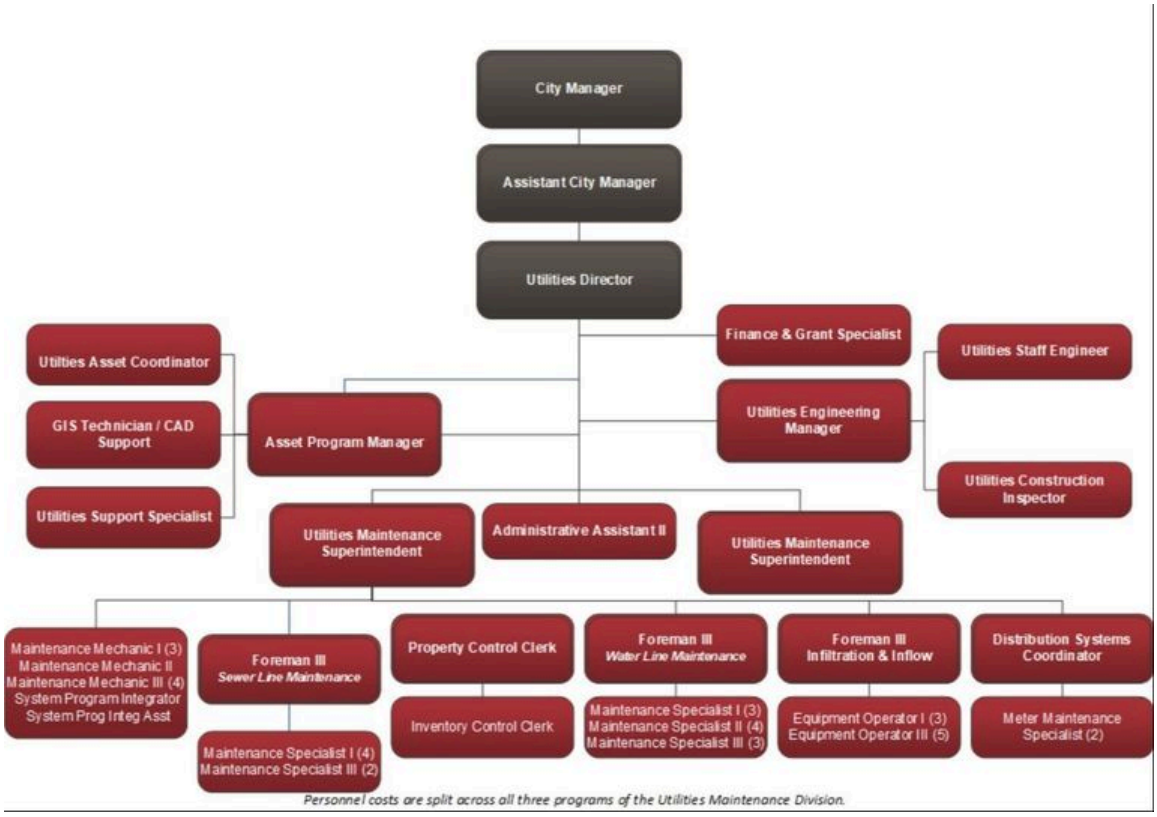
Responsible for maintaining the Water Distribution System and Waste Collection and treatment facilities via a state-of-the-art SCADA System. Maintenance personnel monitors and controls many functions from a computer terminal. The computerized maintenance tracking program allows the field personnel to maintain the system.

Utilities Maintenance: Mechanical/Electrical - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
System Program Integrator	1	1	1
System Program Integrator Assistant	1	1	1
Maintenance Mechanic III	4	4	4
Maintenance Mechanic II	1	1	1
Maintenance Mechanic I	2	2	3
Foreman III	4	3	3
Total	**13**	**12**	**13**

Some personnel costs are split across all three programs of the Utilities Maintenance Division.



Utilities Maintenance: Mechanical/Electrical - Program Goals

Value: Teamwork
- Communicate closely with internal departments and outside agencies to address concerns and consolidate projects.
- Cross-train employees to perform duties seamlessly and safely.

Value: Integrity
- Uphold the values set forth by the City Manager and uphold the highest degree of accountability.
- Inspire each employee to take pride in their job performance.

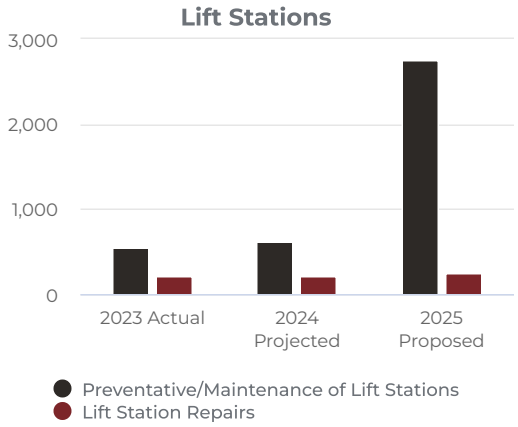
Value: Transparency
- Open all lines of communication with customers and utilize avenues available to inform on projects through public media, and personal contact.

Value: Leadership
- Provide clear guidance to employees and directives from City management while encouraging new ideas and independent action.

Value: Respect
- Treat every situation seriously and every person involved with courtesy and respect.
- Respond to concerns in a timely manner and with due diligence.

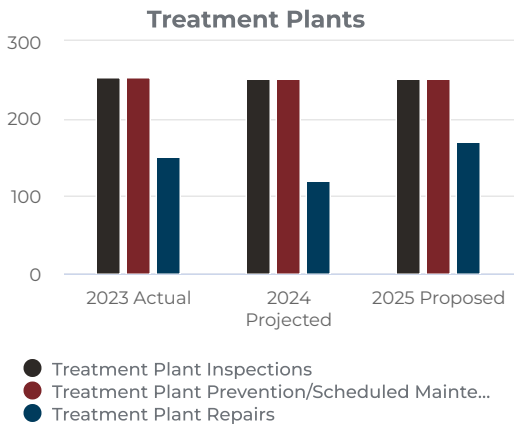
Utilities Maintenance - Mechanical/Electrical - Program Objectives





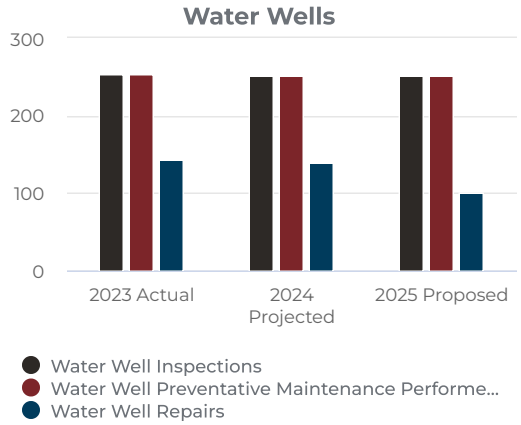
Utilities Maintenance - Mechanical/Electrical - Program Objectives





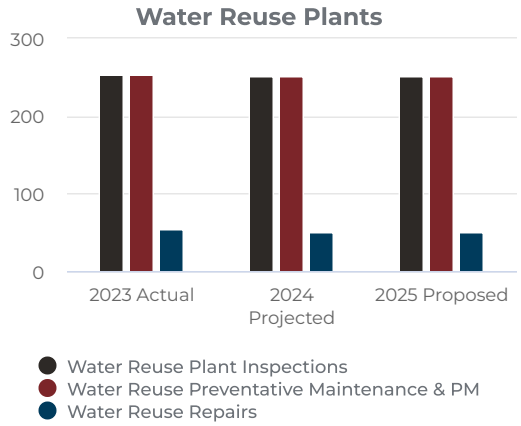
Utilities Maintenance - Mechanical/Electrical - Program Objectives





Utilities Maintenance - Mechanical/Electrical - Program Objectives





Utilities Maintenance: Mechanical/Electrical - Goals & Objectives Accomplished

- Performed inspections to wells, reuse lines, and treatment facility to maintain operational functions and reliability.
- Completed preventative maintenance to the collection and distribution facilities.

*The increase to the 2025 Proposed numbers represents a once a month Preventative Maintenance visit to the 51 lift stations, but the PM Service is actually once a week per lift station.

Utilities Maintenance: Mechanical/Electrical - Expenditures by Expense Type

Capital Equipment		Capital Project	
Davit Arm System (2)	14,000	WRF Asset Management	2,100,000
Gas Alarms	1,400	Lift Station Generator & Pump Repair/Replace	150,000
Eye Wash Station (3)	4,500	Lift Station Maintenance	315,000
Total	**$19,900**	**Total**	**$2,565,000**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$576,846	$834,562	$828,062	$716,647	$853,958
Operating Expenses	$530,825	$646,350	$699,009	$757,251	$797,316
Capital Outlay	$565,000	$565,000	$565,000	$565,000	$2,584,900
Transfers Out	$0	$0	$0	$0	$65,526
Total Expense Objects:	**$1,672,671**	**$2,045,912**	**$2,092,071**	**$2,038,898**	**$4,301,700**

Utilities Maintenance: Inventory/Stores

Water/Sewer Fund
Org Code: 40257504

Department Mission

To provide safe drinking water, adequate pressures, and reliable wastewater treatment, to partner with and serve the community that trusts us with this important responsibility.

Program Description

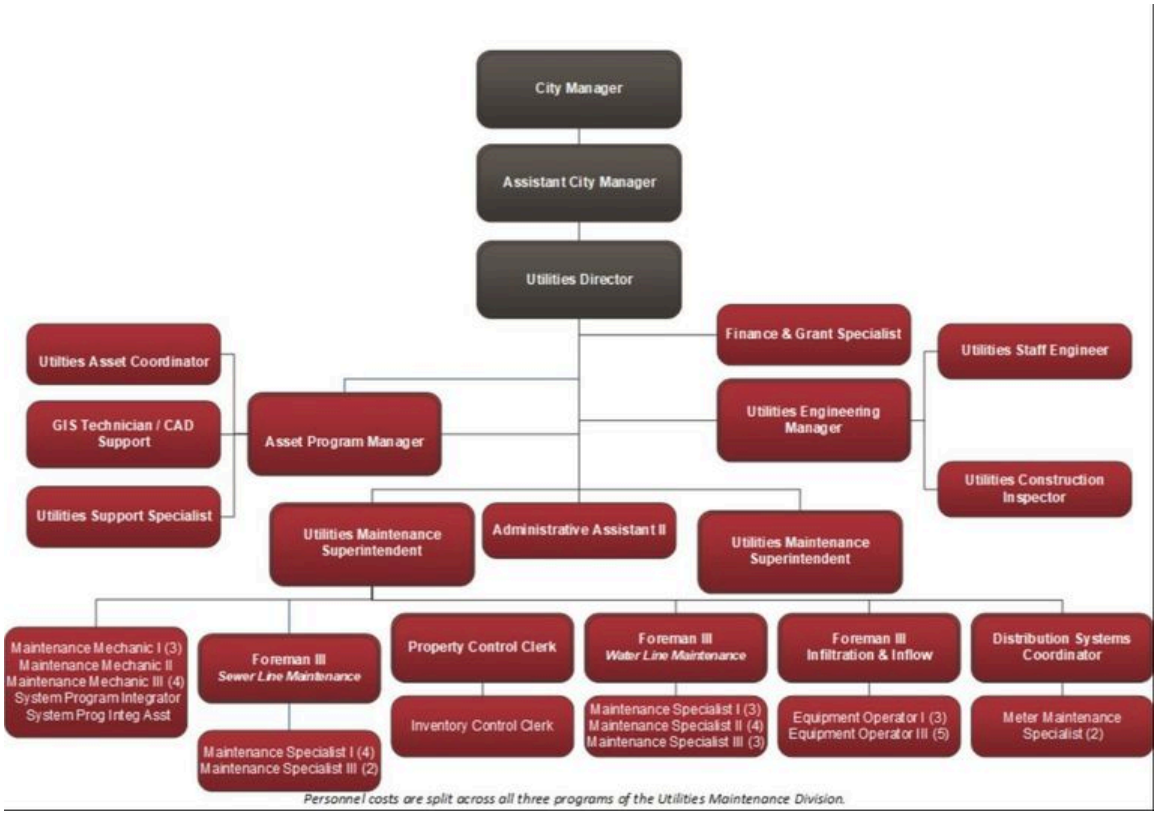
Responsible for housing parts and equipment for repairs and new projects for the City's Utilities Maintenance crews through ordering, stocking, and maintaining pipe fittings and construction materials. Parts are issued to crews and project costs are tracked. This area is also responsible for having equipment serviced, maintained, and ready for each job.

Utilities Maintenance: Inventory/Stores - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Property Control Clerk	1	1	1
Inventory Control Clerk	1	1	1
Total	**2**	**2**	**2**

Some personnel costs are split across all three programs of the Utilities Maintenance Division.



Utilities Maintenance: Inventory/Stores - Program Goals

Value: Teamwork
- Communicate closely with internal departments and outside agencies to address concerns and consolidate projects.
- Cross-train employees so they can perform duties seamlessly and safely.

Value: Integrity
- Uphold the values set forth by the City Manager and uphold the highest degree of accountability.
- Inspire each employee to take pride in a job performance and take ownership in a job well done.

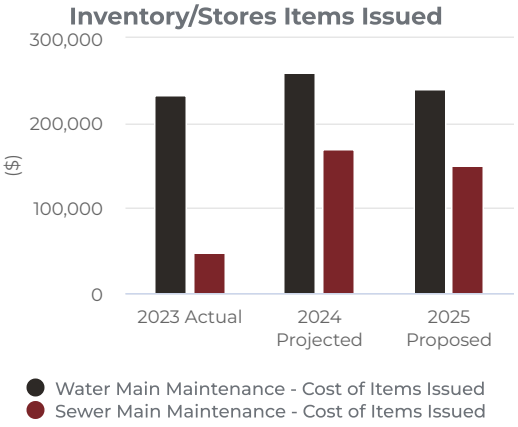
Value: Transparency
- Open all lines of communication with customers and utilize avenues available to inform on projects through public media and personal contact.

Value: Leadership
- Provide clear guidance to employees and directives from City management while encouraging new ideas and independent action.

Value: Respect
- Treat every situation seriously and every person involved with courtesy and respect.
- Respond to concerns in a timely manner and with due diligence.

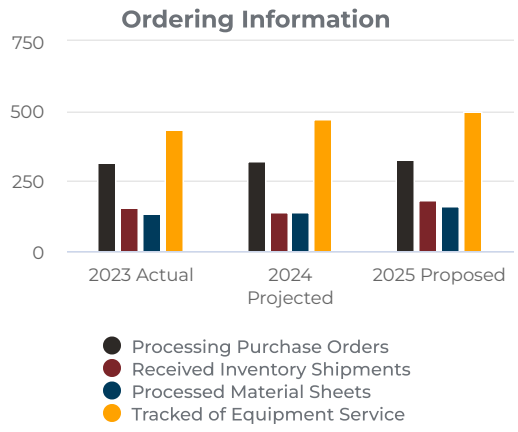
Utilities Maintenance: Inventory/Stores - Program Objectives





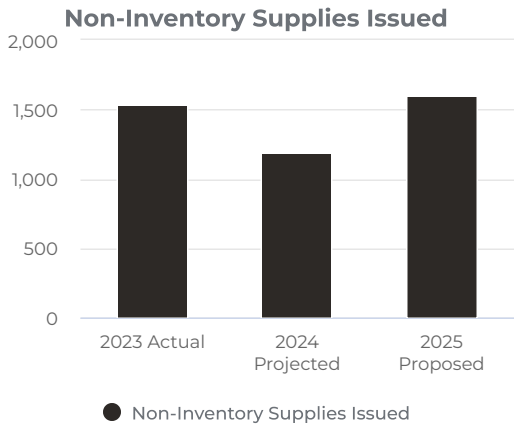
Utilities Maintenance: Inventory/Stores - Program Objectives





Utilities Maintenance: Inventory/Stores - Program Objectives





Utilities Maintenance: Inventory/Stores - Goals & Objectives Accomplished

- Generated requisitions to order shipments of supplies and materials stocked for in-house maintenance and repairs.
- Tracked equipment for maintenance and services.
- Implemented electronic work order system.

Utilities Maintenance: Inventory/Stores - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$108,500	$134,043	$134,043	$133,487	$220,404
Operating Expenses	$20,119	$27,587	$33,037	$27,407	$37,114
Total Expense Objects:	**$128,620**	**$161,630**	**$167,080**	**$160,894**	**$257,518**

Utilities Operations

Water/Sewer Fund
Org Code: 4025780*

Programs Include:

- Water Treatment
- Water Reclamation Treatment

Utilities Operations - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Personnel Services	$1,804,378	$2,235,958	$2,385,658	$2,376,405	$2,349,612
Operating Expenses	$3,149,944	$4,607,218	$4,844,613	$6,437,240	$4,644,057
Capital Outlay	$7,430,207	$2,447,600	$7,450,100	$7,425,000	$823,700
Transfers Out	$882,519	$882,519	$882,519	$882,519	$1,021,888
Total:	**$13,267,048**	**$10,173,295**	**$15,562,890**	**$17,121,163**	**$8,839,257**

Utilities Operations - Expenditures by Function

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Expenditures							
Physical Environment							
Utility Operations							
Water Treatment	$2,665,439	$3,430,425	$3,834,632	$3,655,012	$3,466,269	$3,466,269	1%
Water Reclamation Treatment	$10,601,609	$6,742,870	$11,728,258	$13,466,151	$5,372,988	$5,372,988	-20.3%
Total Utility Operations:	**$13,267,048**	**$10,173,295**	**$15,562,890**	**$17,121,163**	**$8,839,257**	**$8,839,257**	**-13.1%**
Total Physical Environment:	**$13,267,048**	**$10,173,295**	**$15,562,890**	**$17,121,163**	**$8,839,257**	**$8,839,257**	**-13.1%**
Total Expenditures:	**$13,267,048**	**$10,173,295**	**$15,562,890**	**$17,121,163**	**$8,839,257**	**$8,839,257**	**-13.1%**

Utilities Operations: Water Treatment

Water/Sewer Fund
Org Code: 40257801

Department Mission

To efficiently provide safe, reliable potable and reclaimed water, and wastewater services to the community, in compliance with local, state, and federal requirements..

Program Description

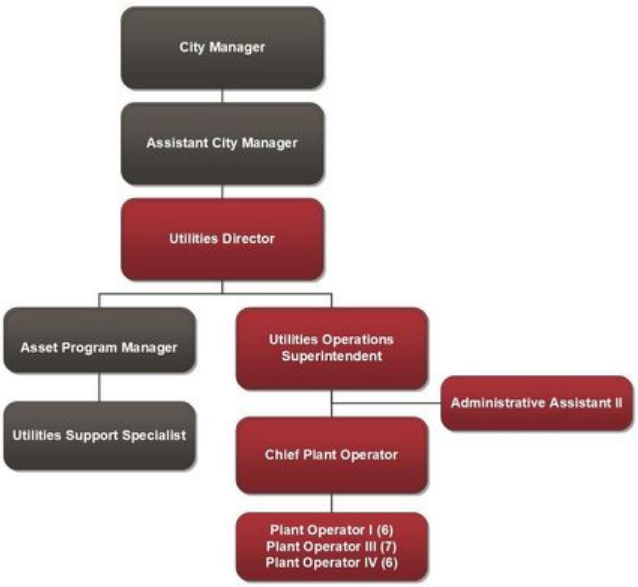
The Utilities Operations Division operates four separate potable drinking water plants. A fifth plant is targeted for implementation in December 2024. There is an interconnect system in place with the City of Lakeland to provide emergency fire flow. All facilities are operated and monitored 24 hours per day, 365 days a year by operators licensed by the State of Florida Department of Environmental Protection.

Utilities Operations: Water Treatment - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Utilities Director	1	1	1
Utilities Operations Superintendent	1	1	1
Chief Plant Operator	1	1	1
Plant Operator (I-IV)	19	19	19
Administrative Assistant II	1	1	1
Total	**23**	**23**	**23**

Personnel costs are split across all programs of the Utilities Operations Division.



Personnel costs are split across all programs of the Utilities Operations Division.

Utilities Operations: Water Treatment - Program Goals

Value: Teamwork
- Maintain compliance with state and federal regulations for the drinking water system.

Value: Integrity
- Serve our community with efficient, safe, reliable, potable drinking water.

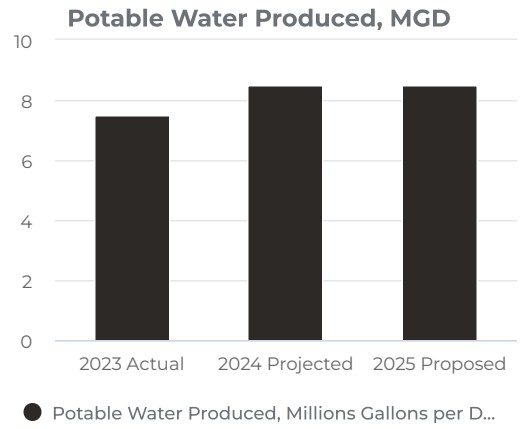
Value: Transparency
- Utilize the city website to convey information pertinent to drinking water quality.
- Provide customer outreach regarding the annual drinking water report.

Value: Leadership
- Encourage employees to continually increase their knowledge to enable them to professionally operate and maintain an award-winning facility.

Value: Excellence
- Engage customers on water quality issues and provide prompt effective resolutions.

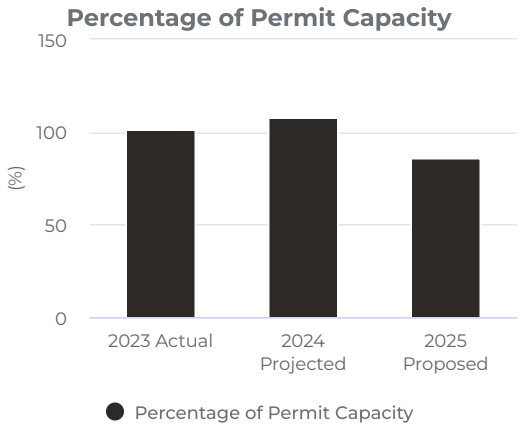
Utilities Operations: Water Treatment - Program Objectives





Utilities Operations: Water Treatment - Program Objectives

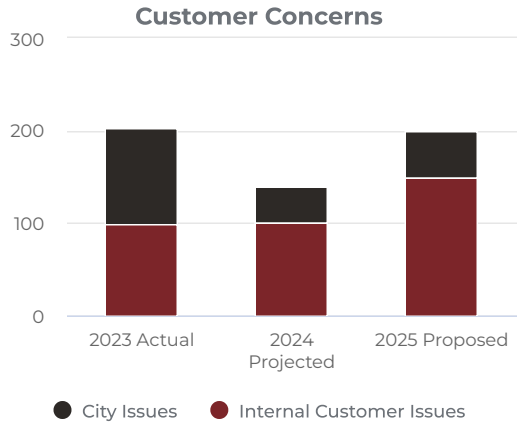




Utilities Operations: Water Treatment - Program Objectives

All 2021 concerns were resolved.





Utilities Operations: Water Treatment - Program Objectives





Utilities Operations: Water Treatment - Goals & Objectives Accomplished

- Maintained compliant and safe operation of the drinking water systems with no violations or warnings.

Utilities Operations: Water Treatment - Expenditures by Expense Type

Capital Equipment	
Auto Flushers (2)	6,000
Deplox Chlorine Analyzer (2)	13,000
Total	**$19,000**

Capital Project	
Water System Storage Tank Rehabilitiation	150,000
Total	**$150,000**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Personnel Services	$923,794	$1,143,615	$1,224,115	$1,221,039	$1,205,112
Operating Expenses	$1,062,786	$1,595,258	$1,918,965	$1,760,321	$1,620,792
Capital Outlay	$330,207	$342,900	$342,900	$325,000	$169,000
Transfers Out	$348,652	$348,652	$348,652	$348,652	$471,365
Total:	**$2,665,439**	**$3,430,425**	**$3,834,632**	**$3,655,012**	**$3,466,269**

Water Reclamation Treatment

Water/Sewer Fund
Org Code: 40257802

Department Mission

To efficiently provide safe, reliable potable water, reclaimed water, and wastewater services to the community, in compliance with local, state, and federal requirements.

Program Description

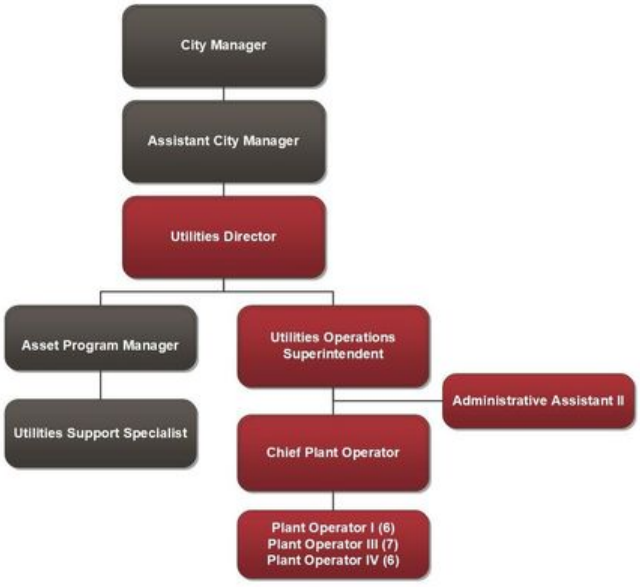
The Utilities Operations Division operates a 10-million gallons per day wastewater treatment system. All wastewater entering the facility is treated to Part III reclaimed water standards for reuse throughout the City and beyond. The facilities are operated and monitored 24 hours per day, 365 days a year by operators licensed by the State of Florida Department of Environmental Protection.

Utilities Operations: Water Reclamation Treatment - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Utilities Director	1	1	1
Utilities Operations Superintendent	1	1	1
Chief Plant Operator	1	1	1
Plant Operator (I-IV)	19	19	19
Administrative Assistant II	1	1	1
Total	**23**	**23**	**23**

Personnel costs are split across all programs of the Utilities Operations Division.



Personnel costs are split across all programs of the Utilities Operations Division.

Utilities Operations: Water Reclamation Treatment - Program Goals

Value: Teamwork
- Maintain compliance with state and federal regulations for the wastewater and water reclamation process.

Value: Integrity
- Serve our community by efficiently removing contaminants from the wastewater and improving the environment.

Value: Transparency
- Maintain customer outreach by offering tours of the Water Reclamation Facility to our community.

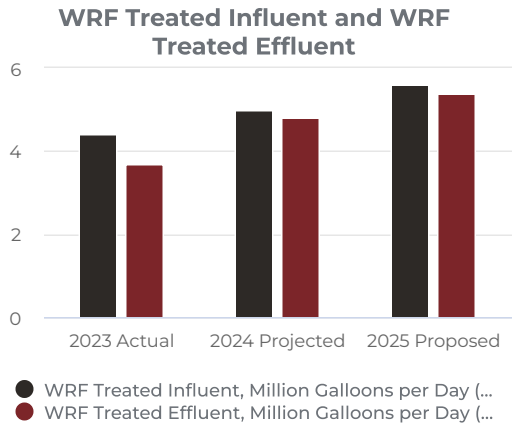
Value: Leadership
- Encourage employees to continually increase their knowledge, enabling them to professionally operate and maintain an award-winning facility.

Value: Excellence
- Engage customers to address concerns through the Operations Center for prompt and effective resolutions.

Utilities Operations: Water Reclamation Treatment - Program Objectives

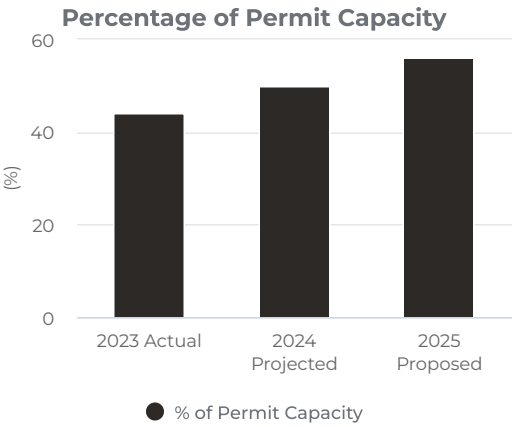
Permitted flow increased to 10.0 MGD in 2021.





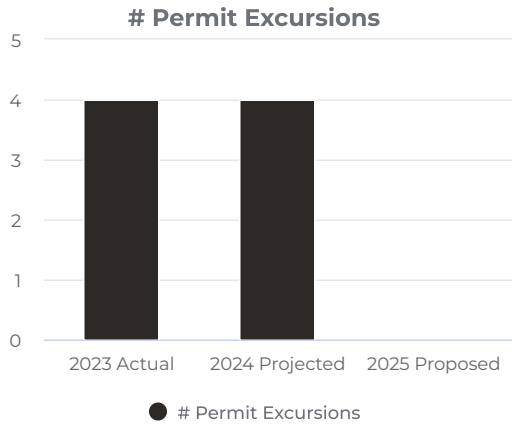
Utilities Operations: Water Reclamation Treatment - Program Objectives





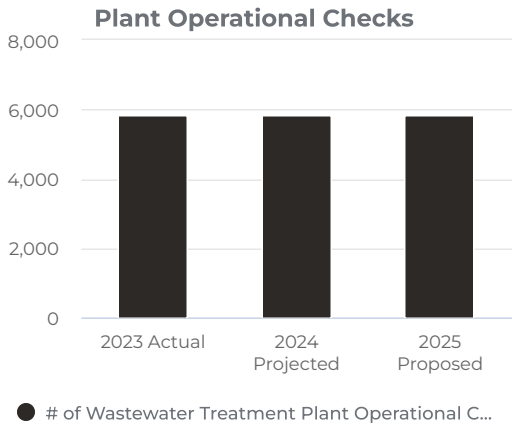
Utilities Operations: Water Reclamation Treatment - Program Objectives





Utilities Operations: Water Reclamation Treatment - Program Objectives





Utilities Operations: Water Reclamation Treatment - Goals & Objectivens Accomplished

- Maintained compliant and safe operation of the wastewater system for the year.
- Received the following awards for the wastewater system and personnel:
  - 2023 Community Water Champions – Plant City and Lynn Spivey – Presented by the WateReuse Association.
  - 2023 Public Education Campaign Award – Plant City and Lynn Spivey - Presented by Florida Water Environment Association.
  - 2023 FWEA Leroy Henry Scott Award - Patrick Murphy - Presented by Florida Water Environment Association.
  - 2023 WEF National Monitorship Award - Patrick Murphy - Presented by Water Environment Federation.
  - 2024 Earle B. Phelps Award Finalist for the City of Plant City Advanced Wastewater Treatment Plant – Presented by Florida Water Environment Association.
  - 2024 Wastewater Outstanding Operator Award for Region IIX-Kellee Wanson - Presented by Florida Water & Pollution Control Operators Association.

Utilities Operations: Water Reclamation Treatment - Expenditures by Expense Type

Capital Equipment	
Equipment Controller	2,500
Dissolved Oxygen Probe	2,200
Total	**$4,700**

Capital Project	
Wastewater/Reclaimed Water Tank Rehab	250,000
WRF Sustainability and Resiliency	400,000
Total	**$650,000**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$880,584	$1,092,343	$1,161,543	$1,155,366	$1,144,500
Operating Expenses	$2,087,158	$3,011,960	$2,925,648	$4,676,918	$3,023,265
Capital Outlay	$7,100,000	$2,104,700	$7,107,200	$7,100,000	$654,700
Transfers Out	$533,867	$533,867	$533,867	$533,867	$550,523
Total Expense Objects:	**$10,601,609**	**$6,742,870**	**$11,728,258**	**$13,466,151**	**$5,372,988**

Solid Waste

Solid Waste Fund
Org Code: 4055840*

Programs Include:

- Residential Collection
- Commercial Collection
- Recycling
- Disposal

Solid Waste - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$1,773,198	$2,378,335	$2,296,492	$2,281,569	$2,424,538
Operating Expenses	$5,691,209	$6,655,746	$6,858,523	$6,857,347	$7,882,229
Capital Outlay	$0	$5,100	$13,862	$0	$135,000
Transfers Out	$788,800	$865,819	$807,219	$805,152	$926,325
Total Expense Objects:	**$8,253,207**	**$9,905,000**	**$9,976,096**	**$9,944,068**	**$11,368,092**

Solid Waste - Expenditures by Function

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expenditures					
Physical Environment					
Solid Waste					
Residential Collection	$2,858,330	$3,209,399	$3,253,963	$3,270,595	$3,622,688
Commercial Collection	$2,421,996	$2,772,786	$2,845,619	$2,836,713	$3,238,929
Recycling	$355,301	$524,161	$453,110	$453,316	$1,158,431
Disposal	$2,617,581	$3,398,654	$3,423,404	$3,383,445	$3,348,044
Total Solid Waste:	**$8,253,207**	**$9,905,000**	**$9,976,096**	**$9,944,068**	**$11,368,092**
Total Physical Environment:	**$8,253,207**	**$9,905,000**	**$9,976,096**	**$9,944,068**	**$11,368,092**
Total Expenditures:	**$8,253,207**	**$9,905,000**	**$9,976,096**	**$9,944,068**	**$11,368,092**

Solid Waste: Residential Collection

Solid Waste Fund
Org Code: 40558401

Mission

To provide customers with exceptional waste collection, recycling and disposal services that protect, preserve and improve the environment and quality of life in the community.

Program Description

The Residential program collects garbage at curbside two times per week and yard debris once per week. Bulk items are picked up at the curb either manually or with a "grabber" truck. All single-family residential garbage routes are serviced through an automated collection system using City-owned roll carts.

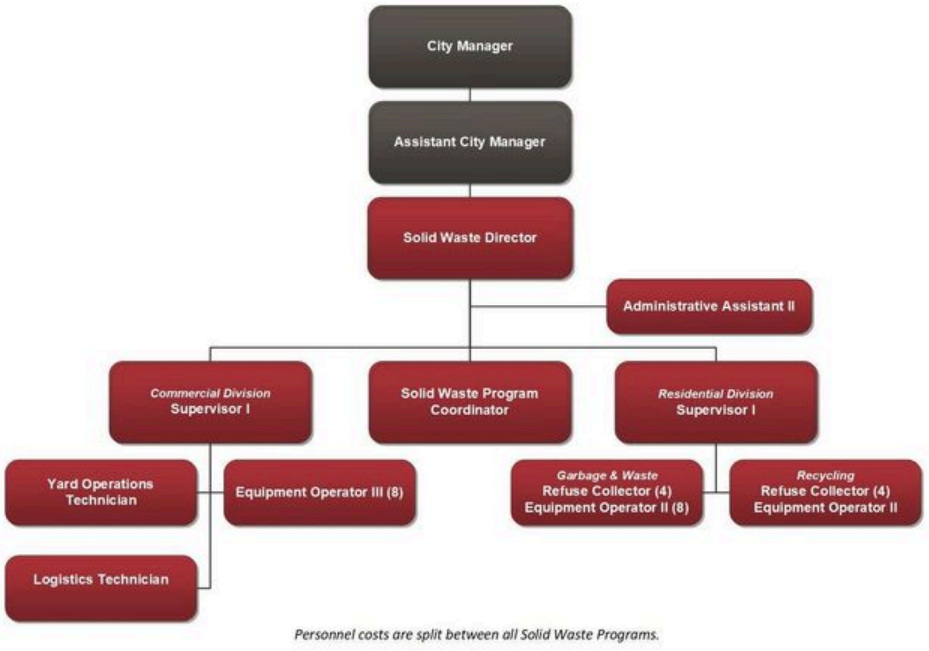


Solid Waste: Residential Collection - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Solid Waste Director	1	1	1
Administrative Assistant II	1	1	1
Program Coordinator	1	1	1
Supervisor I	2	2	2
Logistics Technician	0	1	1
Yard Operations Technician	0	1	1
Equipment Operator III	8	7	8
Equipment Operator II	10	9	9
Refuse Collector	6	8	8
Asset Management Technician	1	0	0
Total	**30**	**31**	**32**

Personnel costs are split between all Solid Waste Programs.



Solid Waste: Residential Collection - Program Goals

Value: Excellence

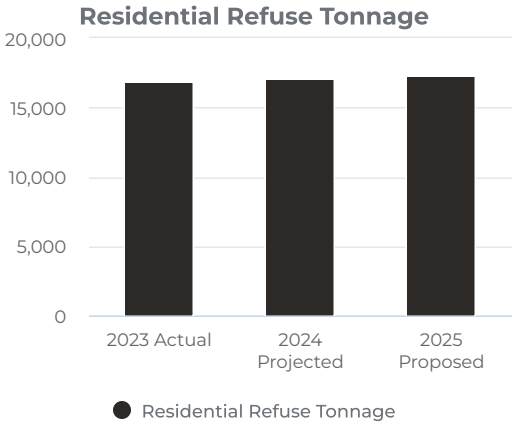
- Respond to customer inquiries within one business day.
- Complete work orders within ten business days.
- Expand the use of asset tracking software and hardware.
- Enhance training to limit preventable incidents, accidents, and injuries.

Value: Leadership

- Attend industry conferences and online webinars for leadership development.

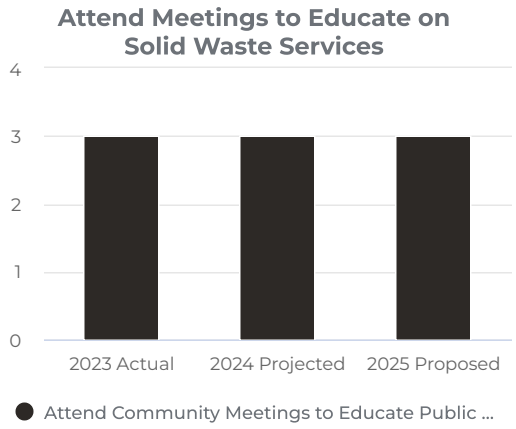
Solid Waste: Residential Collection - Program Objectives





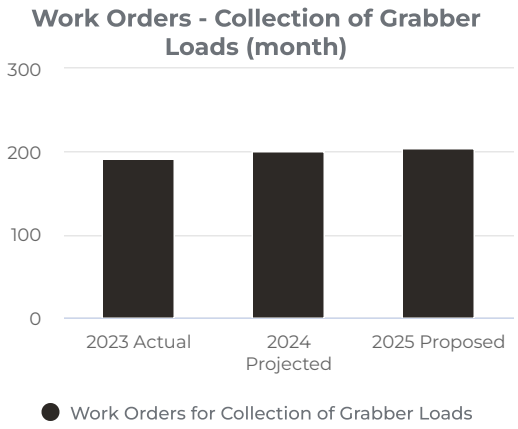
Solid Waste: Residential Collection - Program Objectives





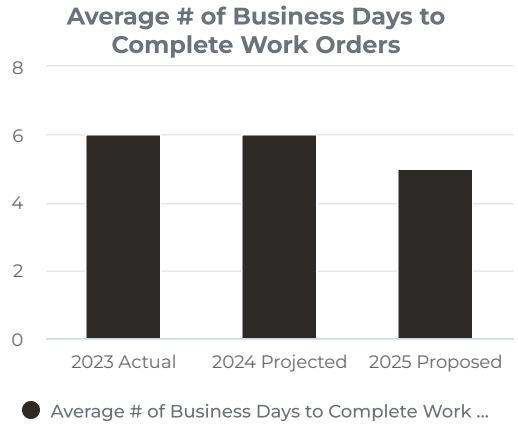
Solid Waste: Residential Collection - Program Objectives





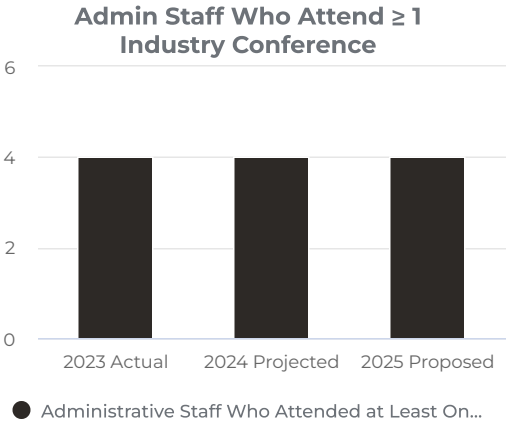
Solid Waste: Residential Collection - Program Objectives





Solid Waste: Residential Collection - Program Objectives





Solid Waste: Residential Collection - Goals & Objectives Accomplished

- Managed to complete work orders at an annual average of six business days despite significant labor and vehicle shortages for the entire fiscal year.
- Completed an average of 77 work orders per month for cart delivery, repair, exchange, or addition.
- Participated in community leadership and networking groups monthly: Plant City Chamber and Aspire.
- Leveraged the use of Global Positioning System (GPS) and Radio Frequency Identification (RFID) systems to improve customer communication and education (i.e., claims of missed pick-ups and stolen carts).

Solid Waste: Residential Collection - Expenditures by Expense Type

Capital Project	
Portable Radio Replacement	60,000
Utilities Maintenance/Solid Waste Bldg (SWUM)	75,000
Total	**$135,000**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$593,476	$875,382	$795,215	$786,361	$783,603
Operating Expenses	$1,834,800	$1,888,963	$2,013,694	$2,041,257	$2,234,763
Capital Outlay	$0	$0	$0	$0	$135,000
Transfers Out	$430,054	$445,054	$445,054	$442,977	$469,322
Total Expense Objects:	**$2,858,330**	**$3,209,399**	**$3,253,963**	**$3,270,595**	**$3,622,688**

Solid Waste: Commercial Collection

Solid Waste Fund
Org Code: 40558402

Mission

To provide customers with exceptional waste collection, recycling and disposal services that protect, preserve and improve the environment and quality of life in the community.

Program Description

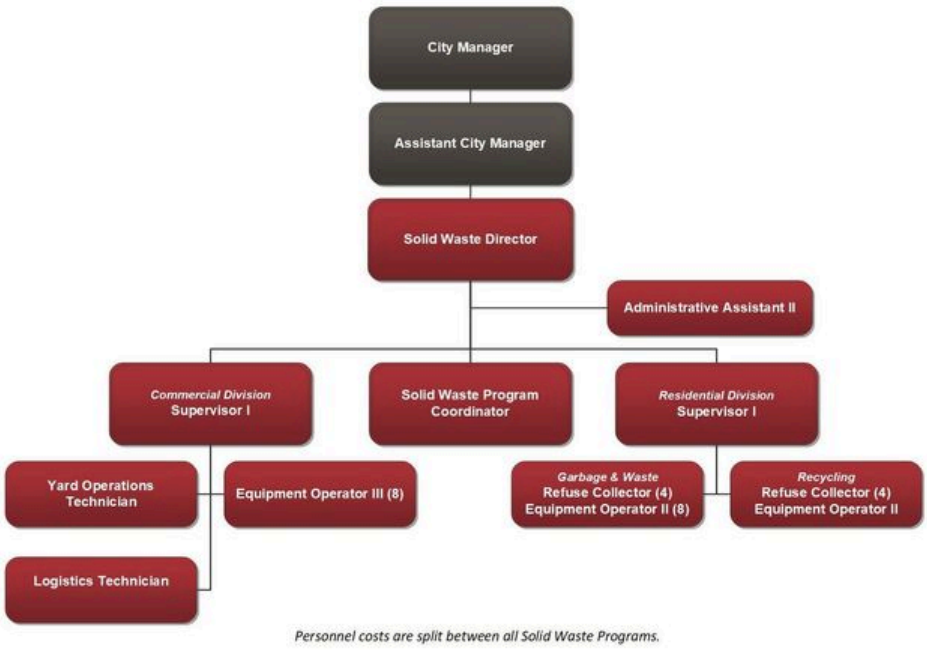
The Commercial program collects garbage from a variety of service types such as dumpsters, roll-off containers (open top and compactors), and bags/cans (curbside). Service is provided as needed six days per week and for special events. The roll-off collection service is operated under contract with Republic Services but is billed by the City. The department has a container maintenance program for tracking, repairing, and replacing dumpsters.

Solid Waste: Commercial - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Solid Waste Director	1	1	1
Administrative Assistant II	1	1	1
Program Coordinator	1	1	1
Supervisor I	2	2	2
Logistics Technician	0	1	1
Yard Operations Technician	0	1	1
Equipment Operator III	8	7	8
Equipment Operator II	10	9	9
Refuse Collector	6	8	8
Asset Management Technician	1	0	0
Total	**30**	**31**	**32**

Personnel costs are split between all Solid Waste Programs.



Solid Waste: Commercial Collection - Program Goals

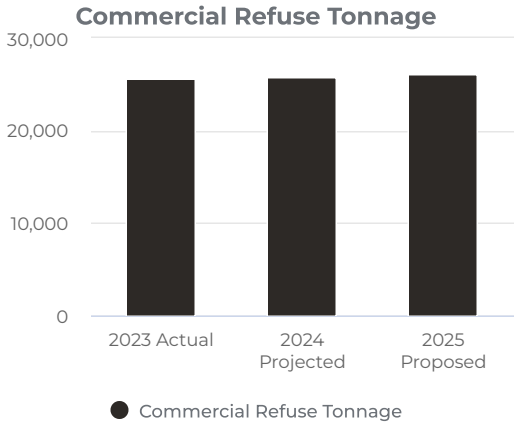
Value: Excellence

- Develop a rate schedule for commercial curbside accounts to convert from manual to automated collection.
- Respond to customer inquiries within one business day.
- Contain preventable incidents.

Solid Waste: Commercial Collection - Program Objectives

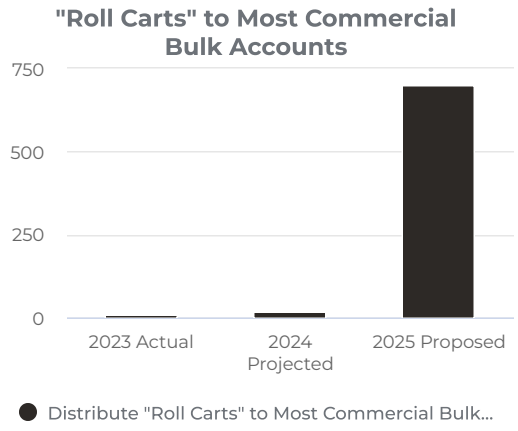
2020 Actual: Experienced a reduction in commercial tonnage due to closing of businesses in response to COVID-19.





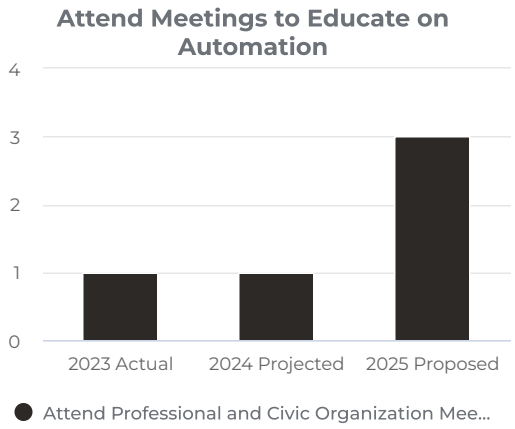
Solid Waste: Commercial Collection - Program Objectives





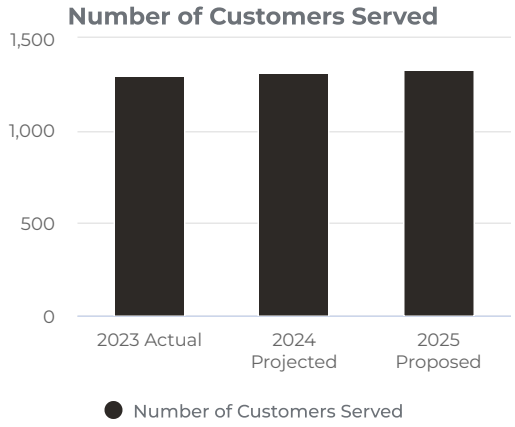
Solid Waste: Commercial Collection - Program Objectives





Solid Waste: Commercial Collection - Program Objectives





Solid Waste: Commercial Collection - Goals & Objectives Accomplished

- Commercial trash tonnage increased due to lack of drivers and trucks to pick up commercial cardboard.
- Developed rates for commercial cardboard customers. Implementation in FY 2025 will require City Commission approval.
- Developed new rates for commercial curbside trash and recycling to be converted to automated collection. Implementation in FY 2025 will require City Commission approval.
- Issued roll carts to several commercial accounts to improve route safety or efficiency.
- Evaluated the expansion of radio frequency identification (RFID) technology to commercial containers.

Solid Waste: Commercial Collection - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$651,202	$771,222	$840,022	$838,170	$832,466

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Operating Expenses	$1,412,048	$1,630,218	$1,629,589	$1,636,367	$1,949,460
Capital Outlay	$0	$5,100	$13,862	$0	$0
Transfers Out	$358,746	$366,246	$362,146	$362,175	$457,003
Total Expense Objects:	**$2,421,996**	**$2,772,786**	**$2,845,619**	**$2,836,713**	**$3,238,929**

Solid Waste: Recycling



Solid Waste Fund
Org Code: 40558403

Mission

To provide customers with exceptional waste collection, recycling and disposal services that protect, preserve and improve the environment and quality of life in the community.

Program Description

Recycling services are provided to residential and commercial customers. The department pays a disposal fee per ton minus the market price for each commodity. Commodity prices vary widely throughout each year. The processing fee is projected to increase between $118.13 per ton and $155 per ton in August 2024.

- Residential customers are provided with an 18-gallon container for single stream. Curbside collection for a variety of material is collected once per week. This material is processed at a recycling facility owned by Republic Services.
- Commercial customers are provided a dumpster for disposal of cardboard, collected up to five days per week. This material is taken to a processing facility in Tampa.

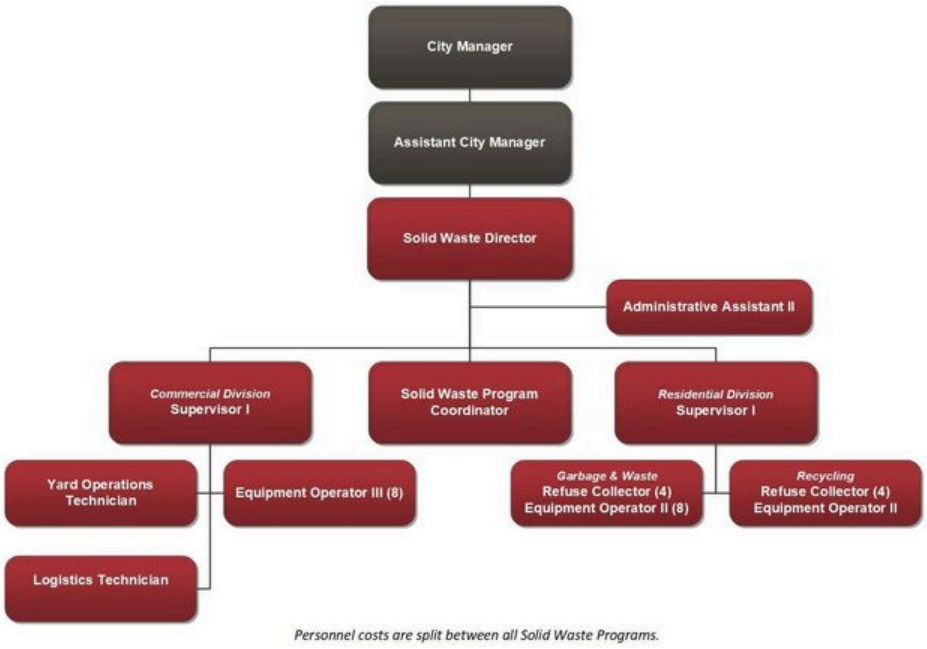
The department operates a Public Use Oil Collection Center for residents to dispose of motor and cooking oil, which are recycled by Synergy Recycling, LLC.

Solid Waste: Recycling - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Solid Waste Director	1	1	1
Administrative Assistant II	1	1	1
Program Coordinator	1	1	1
Supervisor I	2	2	2
Logistics Technician	0	1	1
Yard Operations Technician	0	1	1
Equipment Operator III	8	7	8
Equipment Operator II	10	9	9
Refuse Collector	6	8	8
Asset Management Technician	1	0	0
Total	**30**	**31**	**32**

Personnel costs are split between all Solid Waste Programs.



Solid Waste: Recycling - Program Goals

Value: Excellence

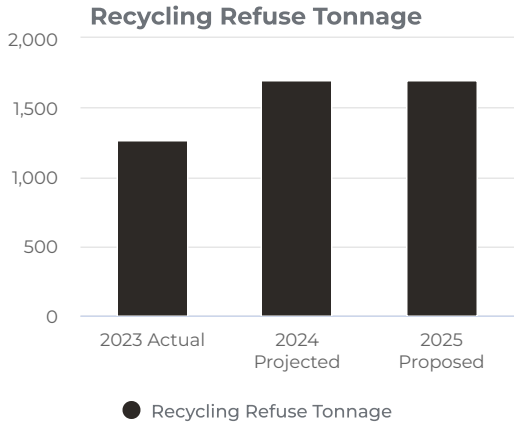
- Conduct community outreach to improve the quality of material in recycling bins to reduce the contamination rate.

Value: Transparency

- Inform customers of current, relevant trends in Plant City's recycling program.

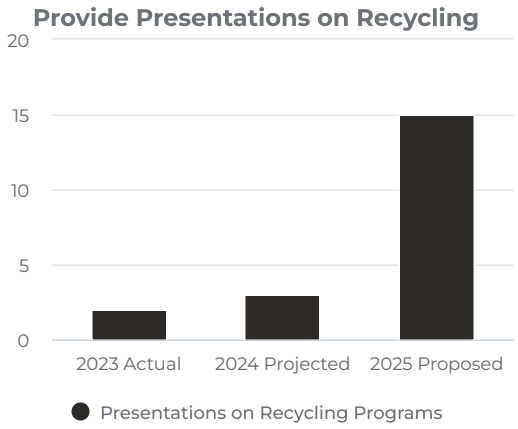
Solid Waste: Recycling - Program Objectives





Solid Waste: Recycling - Program Objectives





Solid Waste: Recycling - Goals & Objectives Accomplished

- Provided educational material to new and existing customers about acceptable material in recycling bins.
- Issued an average of 55 recycling bins per month.
- Being fully staffed in January 2024, commercial cardboard as recyclable material increased.
- Developed a rate for automated collection of recyclable material from curbside residential and commercial customers. Implementation in FY 2025 will require City Commission approval. This change may flatten growth in tons collected.

Solid Waste: Recycling - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$260,497	$395,171	$330,635	$328,977	$470,678
Operating Expenses	$94,804	$128,990	$122,475	$124,338	$687,753

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Total Expense Objects:	**$355,301**	**$524,161**	**$453,110**	**$453,316**	**$1,158,431**

Solid Waste: Disposal



Solid Waste Fund
Org Code: 40558404

Mission

To provide customers with exceptional waste collection, recycling and disposal services that protect, preserve and improve the environment and quality of life in the community.

Program Description

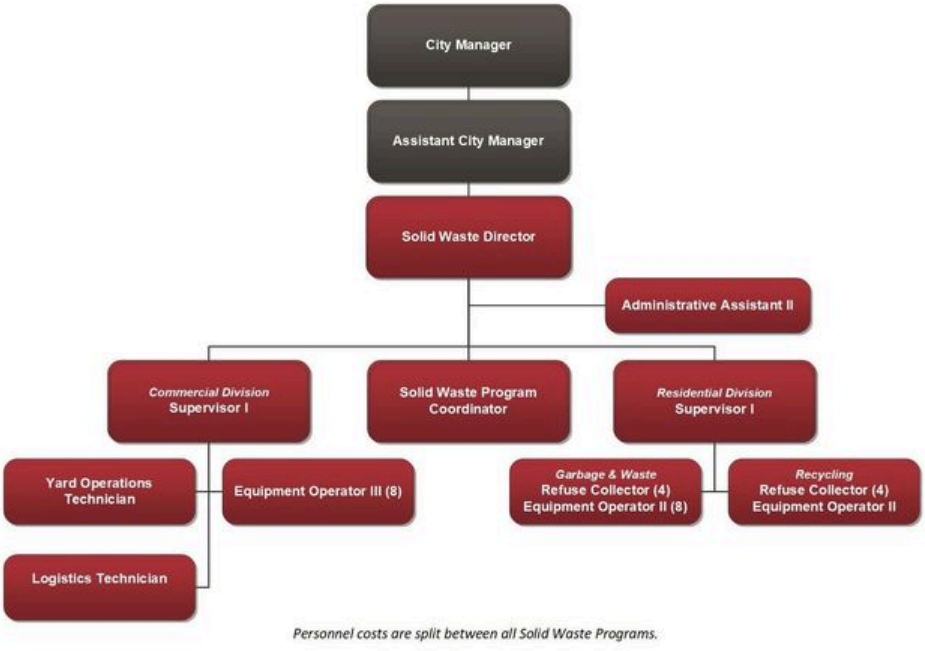
The City disposes of solid waste at several facilities based on the type of waste and operational logistics. These facilities include: Polk County Landfill, Cedar Trails, Hillsborough County, and Paragon Development Group.
The department provides collection service six days a week for roll-off containers (open top and compactors) to commercial and multi-family accounts. This service is provided through a contract with Republic Services, but the City pays disposal fees.
The department collects bulk items such as furniture, appliances, tires, and electronic devices as requested by customers via work orders. These items are placed in containers located at the Solid Waste operations yard or taken to a transfer station.

Solid Waste: Disposal - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Solid Waste Director	1	1	1
Administrative Assistant II	1	1	1
Program Coordinator	1	1	1
Supervisor I	2	2	2
Logistics Technician	0	1	1
Yard Operations Technician	0	1	1
Equipment Operator III	8	7	8
Equipment Operator II	10	9	9
Refuse Collector	6	8	8
Asset Management Technician	1	0	0
Total	**30**	**31**	**32**

Personnel costs are split between all Solid Waste Programs.



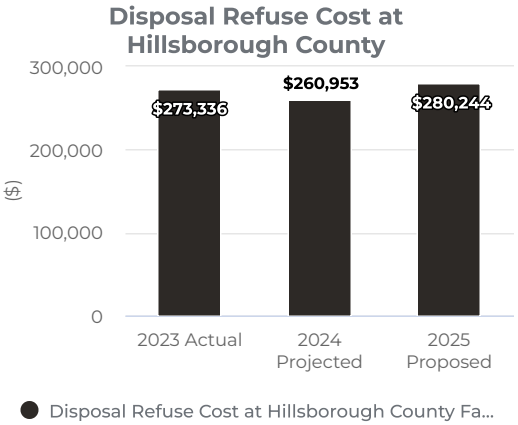
Solid Waste: Disposal - Program Goals

Value: Excellence

- Deliver the required tonnage to Hillsborough County per the interlocal agreement.
- Evaluate and track tons of solid waste associated with new residential annexations from Hillsborough County.

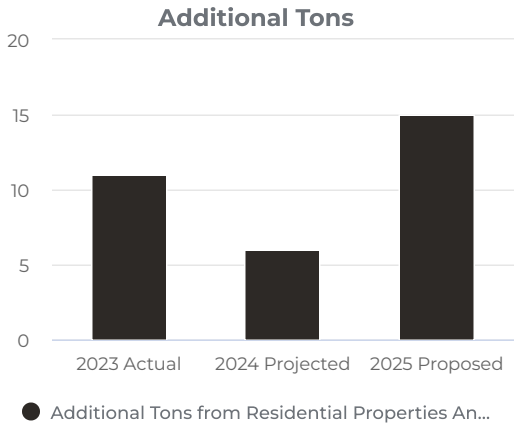
Solid Waste: Disposal - Program Objectives





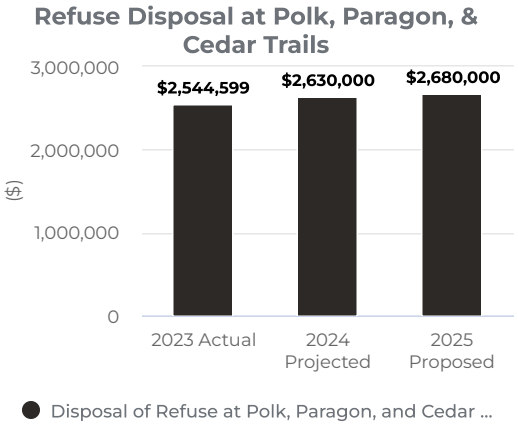
Solid Waste: Disposal - Program Objectives





Solid Waste: Disposal - Program Objectives





Solid Waste: Disposal - Goals & Objectives Accomplished

- Met the tonnage obligation to Hillsborough County for calendar year 2023 (3,360). Tonnage obligation was reduced 400 for FY 2024 based on the contract. The anticipated increase in disposal rate for FY 2024 was less than projected.
- Disposal fees at all facilities increased in FY 2023 and are expected to continue to increase as all associated resources escalate in price (labor, fuel, vehicles, and other supplies).
- Synergy collects and recycles used motor and cooking oil from the Public Use Oil Collection Center owned and managed by the City.
- Discussed proposal to charge customers for processing recyclable material to offset price increases.

Solid Waste: Disposal - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$268,024	$336,560	$330,620	$328,060	$337,791
Operating Expenses	$2,349,556	$3,007,575	$3,092,765	$3,055,385	$3,010,253
Transfers Out	$0	$54,519	$19	$0	$0
Total Expense Objects:	**$2,617,581**	**$3,398,654**	**$3,423,404**	**$3,383,445**	**$3,348,044**

Fleet Replacement



Fleet Replacement Fund
51050000

Mission

To establish a fund for the replacement of vehicles and large equipment.

Program Description

The Fleet Replacement Fund was established to replace vehicles and large equipment that have exceeded their useful life. Equipment requests are evaluated for age and condition prior to replacement. Fleet Replacement is funded through department lease payments.

Fleet Replacement - Program Goals

Value: Excellence

- Establish replacement accounts for each vehicle the City owns.
- Purchase City vehicles and large equipment through the Fleet Replacement Fund.

Fleet Replacement - Expenditures by Expense Type

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Operating Expenses	$2,356,392	$147,000	$147,000	$159,429	$170,000
Capital Outlay	$0	$0	$5,935,634	$7,952,983	$3,948,622
Transfers Out	$0	$2,801,800	$2,801,800	$0	$620,720
Total Expense Objects:	**$2,356,392**	**$2,948,800**	**$8,884,434**	**$8,112,412**	**$4,739,342**

Summary of Fleet Replacement Vehicles & Equipment



Fleet Capital Equipment	
General Fund:	
FIRE	
Program - Administration	
Truck- 1/2 Ton	58,842
Program - Operations	
Truck- 1/2 Ton	58,842
Police	
Program - Uniform Patrol	
SUV (8)	569,300
Program - Administrative	
SUV (3)	181,500
Parks	
Program - Park Maintenance	
UTV- John Deere Gator 4X4	15,375
UTV-John Deere Gator 4x2 (3)	55,626
Mower- Zero Turn (8)	142,370
Laser Guided Grader	10,237
Program - Cemetery	
Lawn Trailer	7,809
Program - Stadium	
Van- 3/4 Ton	61,849
Truck- Isuzu Landscape Truck	83,869
Truck- Light Duty	47,885
Truck- 1/2 Ton	48,500
Program - Recreation	
Truck- Light Duty	32,837
Truck- 1 Ton	76,291
Library	
Van	67,867
General Services	
Program - Fleet Maintenance	
Truck- 1 ton- 4x4 (2)	193,828
Program - General Services	
Truck- 1/2 Ton	49,392
Truck- 3/4 Ton (2)	160,898
General Fund Total	**$1,923,117**

Fleet Capital Equipment	
Streets Fund:	
Traffic	
Program - Traffic Mantenance	
Trailer Message Board (2)	48,344
Truck- Light Duty	45,204
Program - Street Maintenance	
Trailer- 550 Gallon Water Trailer	12,540
Trailer- 16' Utility	6,484
Portable Street Light System	39,926
Tractor-Sweeper-Water Tank-Air Filter System	108,891
Streets Fund Total:	**$261,389**
Water Sewer Fund:	
Utilities Maintenance	
Program-Environmental Compliance	
Truck- 3/4 Ton	69,810
Program - Line Maintenance	
Truck- 3/4 Ton	77,617
Truck- 3/4 Ton	71,466
Truck- 1 Ton	90,231
Vactor Truck	575,801
Truck- 12yd Dump	151,500
Trailer-Flatbed	24,086
Mini Excavator	41,440
Program -Mechanical & Electrical	
Portable Diesel Powered Pump (2)	136,754
Program- UB Field	
Truck- Light Duty	41,361
Water Sewer Fund Total:	**$1,280,066**
Solid Waste Fund:	
Program - Commercial	
Truck-1/2 Ton	49,744
Truck- RFID(10)	100,000
Solid Waste Fund Total:	**$149,744**
Stormwater Fund:	
12yd Dump Truck	151,500
Skid Sprayer	10,900
Truck- 1 Ton Flatbed (2)	171,906
Stormwater Fund Total:	**$334,306**
TOTAL: $3,948,622	

Community Redevelopment Agency (CRA)

CRA Fund
370505*

Department Mission

To provide projects, activities and resources which address community needs, stimulate economic reinvestment, and further improvements to the Plant City Community Redevelopment Area.

Program Description

The Community Redevelopment Agency (CRA) was established by the City Commission in 1981, in accordance with the Community Redevelopment Act of 1969. The state act allows municipalities to use increases in property tax revenue to finance necessary public investments in the project area. In accordance with the provisions of this act, the CRA developed and implemented a Community Redevelopment Plan to remove the conditions of slum and blight that existed within a large portion of the City's core, including the Central Business District (CBD) and the adjacent residential areas.

Funding for redevelopment and restoration projects that are essential for the reduction of slum and blight and the stimulation of private sector revitalization efforts is provided primarily from the tax increment generated by the increase devaluation of properties within the Community Redevelopment Area. Increases in property tax revenue above the baseline assessment that was established upon adoption of the Community Redevelopment Plan are set aside in the Community Redevelopment Trust Fund and can be utilized only for projects identified in the plan.

Community Redevelopment Agency (CRA) - Personnel

Personnel by Position

Position	FY 2023	FY 2024	FY 2025
Community Services Manager	1	1	1
Total	**1**	**1**	**1**

Staff dedicated to this special district:
Police Officers (4)
Code Enforcement Inspector (1)



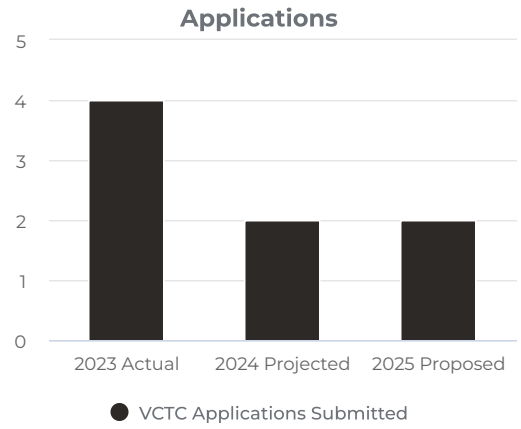
Community Redevelopment Agency (CRA) - Program Goals

Value: Excellence

- Eliminate blight in the City through CRA Incentive Program Grants and environmental clean-up of Brownfield sites in the Midtown Redevelopment Area.
- Enhance grant application process.
- Facilitate community involvement in the CRA.
- Maximize the utilization of CRA funding for community improvements.
- Improve performance metrics for planned CRA-funded projects.
- Provide staff training.
    - Florida Community Development Training and Conference
    - Florida Brownfields Training
    - Florida Planning Conference
    - Florida Redevelopment Association Training and Conference

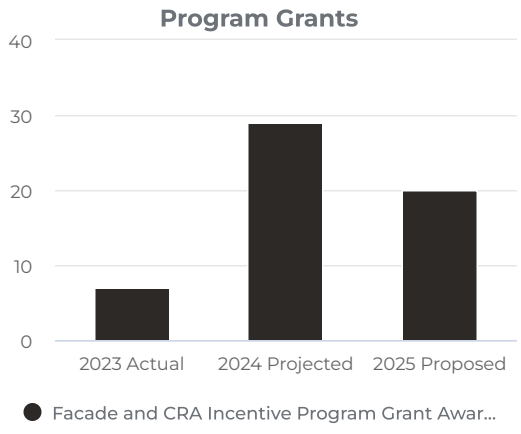
Community Redevelopment Agency (CRA) - Program Objectives





Community Redevelopment Agency (CRA) - Program Objectives





Community Redevelopment Agency (CRA) - Goals & Objectives Accomplished

- Processed Incentive Program Grants for an expended amount of $270,000:
  - 6 Façade Grants
  - 4 Food Service Grants
  - 8 Interior Build-Out Grants
  - 5 Outdoor Café Furniture Grants
  - 2 Sign Grants
  - 1 Homeowner Down Payment Assistance
  - 2 Residential Paint Grants
  - 1 Homeowner Façade and Site Improvement Grant
- Submitted the 2023 Florida Department of Environmental Protection Voluntary Cleanup Tax Credit applications for
- Brownfield Sites:
  - Gro-Mor Fertilizer Plant - $20,333.80
  - Stock Building Supply/McGinnis Lumber Yard Brownfield - $5,213.65
  - Total Credits $25,547.45
- Community Redevelopment Area projects completed:
  - McCall Park String Light Project
  - Drane Street Brick Project
  - Incentive Grant Program Resource Guide, Grants, and Online Application

Community Redevelopment Agency (CRA) - Expenditures by Expense Type

Capital Project	
Public Parking Lot (CIT other funds)	50,000
Parking Lot (Alabama Street / Evers Street)	500,000
Street Resurfacing from Additional Mil	304,625
(Zone 4) Canal Connector Ped-Bike Trail	500,000
South Collins Street	500,000
Elevator Maintenance	5,000
Total	**$1,859,625**

Name	FY2023 Actuals	FY2024 Adopted Budget	FY2024 Amended Budget	FY2024 Projected Actuals	FY2025 Adopted Budget
Expense Objects					
Personnel Services	$0	$0	$0	$0	$128,267
Operating Expenses	$682,913	$1,207,774	$1,232,304	$824,575	$1,077,940
Capital Outlay	-$101,145	$1,553,834	$4,384,424	$3,977,339	$1,859,625
Grants and Aids	$41,833	$100,000	$200,000	$165,000	$250,000
Transfers Out	$0	$228,361	$1,802,796	$0	$344,544
Total Expense Objects:	**$623,600**	**$3,089,969**	**$7,619,524**	**$4,966,914**	**$3,660,376**

CAPITAL IMPROVEMENTS

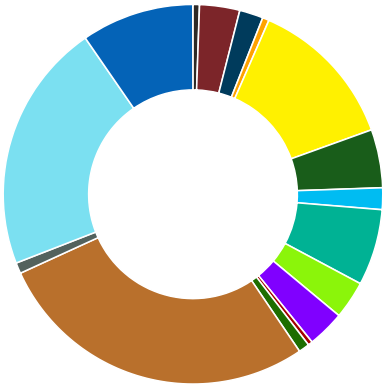
Capital Improvements: One-year Plan

Total Capital Requested

$27,068,888

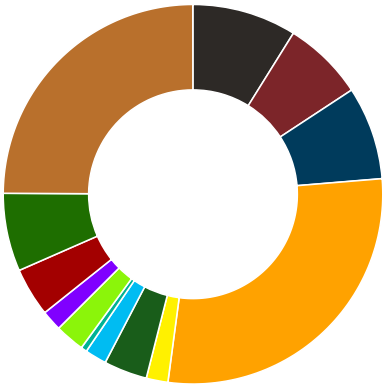
60 Capital Improvement Projects

Total Funding Requested by Department



Accounting (1%)	$150,000.00
Cemetery (3%)	$925,000.00
CRA (2%)	$550,000.00
Environmental Compliance (1%)	$150,000.00
Fire Rescue (13%)	$3,500,000.00
General Services (5%)	$1,346,000.00
Library (2%)	$500,000.00
Parks (7%)	$1,760,000.00
Police (3%)	$875,000.00
Recreation (3%)	$860,000.00
Stadium (0%)	$100,000.00
Stormwater (1%)	$250,000.00
Street Maintenance (28%)	$7,487,888.00
Traffic Maintenance (1%)	$250,000.00
Utility Maintenance (21%)	$5,765,000.00
Utility Operations (10%)	$2,600,000.00
TOTAL	**$27,068,888.00**

Total Funding Requested by Source



CIT Fund (9%)	$2,405,000.00
CRA Fund (7%)	$1,859,625.00
Fire Impact Fees (8%)	$2,150,000.00
General Fund (28%)	$7,694,263.00
Library Impact Fees (2%)	$500,000.00
Police Impact Fees (4%)	$1,000,000.00
Recreation Impact Fees (2%)	$500,000.00
Solid Waste Fund (0%)	$135,000.00
Stormwater Fund (3%)	$684,000.00
Street Fund (2%)	$471,000.00
Transportation Impact Fees (4%)	$1,125,000.00
Water Development Fund (7%)	$1,800,000.00
Water/Sewer Fund (25%)	$6,745,000.00
TOTAL	**$27,068,888.00**

Accounting Requests

Itemized Requests for 2025

Financial Management Information System (FMIS) **$150,000**

Purchase and implement a Financial Management Information System (FMIS).

Total: $150,000

CRA Requests

Itemized Requests for 2025

Parking Lot at Alabama and Evers Street **$500,000**

Design and construction of a new parking lot to serve the Midtown area.

Public Parking Lot Paving - CRA **$50,000**

Resurface/repave City-owned parking lots.

Total: $550,000

Cemetery Requests

Itemized Requests for 2025

Cemetery Administration Building **$450,000**

Construct a new Cemetery Administration building on existing property in Oaklawn-East. Design will include interior offices, breakroom and bathrooms in maintenance building.

Cemetery Property **$200,000**

Acquire property for the expansion of cemetery space availability for future needs.

Cemetery Roadway Improvements **$125,000**

Multi-year project to improve non-paved roadways in the various cemeteries.

Columbarium Construction **$150,000**

Construct an above ground internment niche wall for final disposition, as a burial option.

Total: $925,000

Environmental Compliance Requests

Itemized Requests for 2025

Backflow Prevention Assembly & Large Meter **$100,000**

Replace large backflow prevention assemblies and associated water meters.

Wastewater and Surface Water Pollutant Management Program **$50,000**

Conduct studies and implement comprehensive solutions to address regulatory pollutant reduction in the stormwater and wastewater systems.

Total: $150,000

Fire Rescue Requests

Itemized Requests for 2025

Fire Station 1 - Renovation/Expansion	**$350,000**
Remodel the interior of Fire Station 1.	
Fire Station 4 - Construction	**$500,000**
Construction of Fire Station 4 a 9,000 square feet facility to house emergency vehicles and provide appropriate living arrangements.	
Public Safety Training Facility	**$2,650,000**
Create a Public Safety Training Facility for Plant City Fire Rescue (PCFR) and Plant City Police Department (PCPD).	

Total: $3,500,000

General Services Requests

Itemized Requests for 2025

Archive Storage Building	**$500,000**
A new 6,000 square foot facility to house City records and provide additional storage for various City departments.	
City Buildings Air Conditioning Maintain/Upgrade/Replacement	**$290,000**
Maintain, upgrade and replace all the HVAC units for various City-owned facilities.	
City Hall Exterior Brick & Window Maintenance	**$6,000**
Maintenance of City Hall exterior brick and windows.	
Elevator Upgrade/Maintenance	**$30,000**
Maintain, upgrade, and replace elevator/lift systems.	
Roof Upgrade/Maintenance	**$520,000**
Multi-year accumulation of funds to update, maintain, or repair roofs for 35 buildings.	

Total: $1,346,000

Library Requests

Itemized Requests for 2025

Library Renovation/Expansion	**$500,000**
Renovate and expand the Bruton Memorial Library property located at 302 McLendon Street.	

Total: $500,000

Parks Requests

Itemized Requests for 2025

ADA Improvements/City Parks **$60,000**

Multi-year accumulation of funds to retrofit City park facilities and create an accessible environment including bathrooms, parking, and paved access to bleachers, benches and picnic tables.

Administration Building **$75,000**

The Parks and Recreation Administration building has unused office, storage, and locker room spaces. An assessment for proper use of space is needed.

Bike/Nature Trail - Sansone Park **$20,000**

Multi-year accumulation of funds to repair and resurface the 0.38 mile asphalt bike/nature trail at Mike Sansone Park.

Lakeside Station Park **$500,000**

Develop a water park and related amenities.

Mike Sansone - Baseball Fence / Dugout **$650,000**

Repair/replace fence, concrete dugouts, and score rooms at Mike Sansone Park.

Mountain Bike Trail Park **$250,000**

Use existing forested land located on Mud Lake Rd, owned by the City, to design and create a mountain bike course with hills, obstacles, jumps, and amenities.

Park Improvements **$150,000**

Multi-year accumulation of funds to replace turf, irrigation, fencing, bleachers, netting, benches, tables, and other Park amenities City-wide.

User Fee Park Improvements **$55,000**

Multi-year funding for park improvements supported by user fees paid by local independent youth sports programs.

Total: $1,760,000

Police Requests

Itemized Requests for 2025

Computer Aided Dispatch (CAD) and Records Management System (RMS) **$100,000**

Prepare for future upgrade of the Computer Aided Dispatch and Records Management System with state-of-the-art public safety technology to deliver enhanced capability to protect the safety and security of Plant City residents, businesses, and...

PD/EOC Emergency Power System Improvements **$25,000**

Modify the power generation and distribution system to serve the entire Police Department and Emergency Operations Center (EOC).

Portable Radio Replacement **$750,000**

Replace portable radios that are used by the police, fire and other departments.

Total: $875,000

Recreation Requests

Itemized Requests for 2025

Planteen Events Center	**$500,000**
Create a Cultural Events Center to replace the Planteen Recreation Center.	
Playground Improvements	**$360,000**
Multi-year accumulation of funds to upgrade or replace playground equipment as needed due to normal weathering and wear and tear at 12 playgrounds.	

Total: $860,000

Stadium Requests

Itemized Requests for 2025

Plant City Stadium	**$100,000**
A complete assessment to determine the structural repairs for the Plant City Stadium.	

Total: $100,000

Stormwater Requests

Itemized Requests for 2025

Stormwater Drainage Pipe Rehabilitation and Repair	**$200,000**
Rehabilitate and/or repair drainage pipes and inlets.	
Stormwater Master Plan	**$50,000**
Annual update of new information concerning existing stormwater systems.	

Total: $250,000

Street Maintenance Requests

Itemized Requests for 2025

Bridge Repair, Replacement & Upgrade	**$150,000**
Repair/upgrade/maintain City bridges.	
Canal Connector Ped-Bike Trail	**$1,000,000**
Create a north-south trail spine from Brewer Park to McIntosh Park.	
Community Aesthetic Features	**$100,000**
A Community Aesthetic Feature (CAF) is an enhancement installed within right of way to represent or reflect the community's identity, culture, and values.	
Pedestrian Handrail & Safety Guardrail	**$50,000**
Install and repair pedestrian handrails beside sidewalks and guardrails beside open ditches.	
Public Parking Lot Paving	**$235,000**
Resurface and repave City-owned parking lots.	
Sidewalk Replacement	**$100,000**
Sidewalk repairs and retrofitting to meet the ADA requirements for sidewalks.	
South Collins Street Intersection	**$1,250,000**
Improve intersections and drainage on South Collins Street from north of Grant Street to south of Prosser Street.	
Street Resurfacing and Paving from Additional Mil	**$4,477,888**
Resurface and pave various roads throughout the City.	
Timberlane Drive Improvements	**$125,000**
Repair and update aging infrastructure on Timberlane Drive at the north and south entrance ways to Walden Lake West, and at the cart path/culvert crossing.	

Total: $7,487,888

Traffic Maintenance Requests

Itemized Requests for 2025

Advanced Traffic Management System (ATMS)	**$50,000**
Multi-year plan to maintain the ATMS system: upgrade servers, CCTV cameras, fiber hubs, switches, software and video wall.	
Applied Information Service Renewal	**$25,000**
Renew Applied Information Cellular Services for school zone crossing beacon and emergency vehicle preemption systems.	
Fiber Optic Network Mapping	**$100,000**
Fiber Optic network documentation, splicing detail and GIS mapping throughout the City's traffic network.	
Security Locks for Traffic Cabinets	**$50,000**
Applied Information (AI) Convenient Security locks for traffic cabinets.	
Traffic Signal Cabinet Upgrade	**$25,000**
Upgrade 40 traffic signal cabinets to current NEMA TS2 Type Standards.	

Total: $250,000

Utility Maintenance Requests

Itemized Requests for 2025

Collection System Asset Management	**$1,600,000**
Replacement of gravity sanitary sewer lines and force mains that have reached or exceeded their useful life.	
Lift Station Generator and Pump Replacement	**$150,000**
Upgrade generators and pumps for sanitary lift stations.	
Lift Station Maintenance and Rehabilitation	**$315,000**
Maintain and rehabilitate lift stations.	
Meter Replacement / Repair Program	**$900,000**
Scheduled meter replacement program on a ten-year cycle to ensure accuracy in measuring and billing consumption. This Asset Management also includes new meter installations and conversion to AMI.	
Utilities Maintenance/Solid Waste Building	**$150,000**
The project includes the new facility for Utilities Maintenance and Solid Waste departments, demolition of existing building and site improvement.	
Water Distribution System Asset Management	**$550,000**
Replace existing water mains that have reached or exceeded their useful life. This project includes upsizing undersized mains to 6" for fire protection when possible.	
Water Reclamation Facility (WRF) Asset Management	**$2,100,000**
Upgrade electrical, mechanical equipment or systems at the Water Reclamation Facility.	

Total: $5,765,000

Utility Operations Requests

Itemized Requests for 2025

Wastewater/Reclaimed Water Tank Asset Management Program	**$250,000**

A maintenance program to ensure the desired level of service and extend the service life of large concrete storage tanks in the Water Reclamation Facility (WRF).

Water Capacity Improvements	**$1,500,000**

Comprehensive evaluation of the water distribution system to include water source, storage, treatment and delivery systems will be used to evaluate, develop and implement improvements, upgrades, and increases to the Distribution System to include...

Water Reclamation Facility (WRF) Sustainability and Resiliency	**$400,000**

Plan, develop, and implement systems and programs that facilitate the sustainability and resilience of the City's Water Reclamation Facility.

Water System Storage Tank Program	**$150,000**

A maintenance program to ensure a desired level of service and extend the service life of the City's water storage tanks.

Water Treatment Plant #6	**$300,000**

New 2.5 MGD water treatment plant (WTP) including source water pumps, storage tank, booster station, chemical treatment system, generator, piping, related appurtenances and any other regulatory requirement need to complete WTP6.

Total: $2,600,000

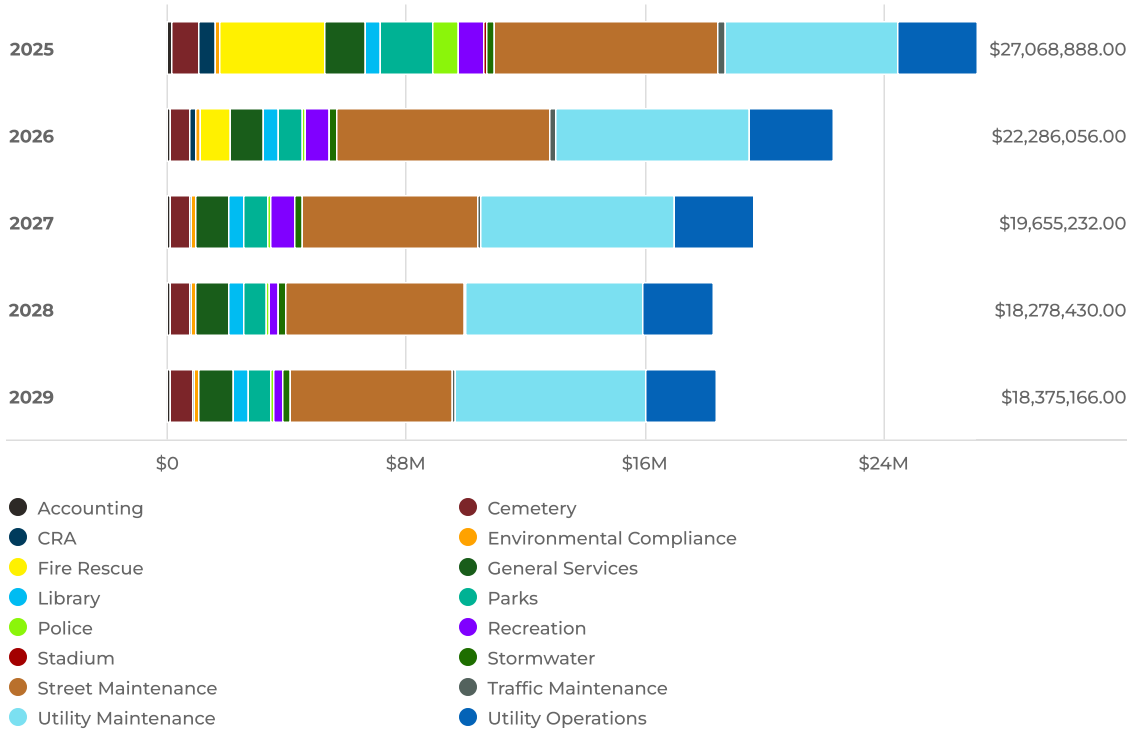
Capital Improvements: Multi-year Plan

Total Capital Requested

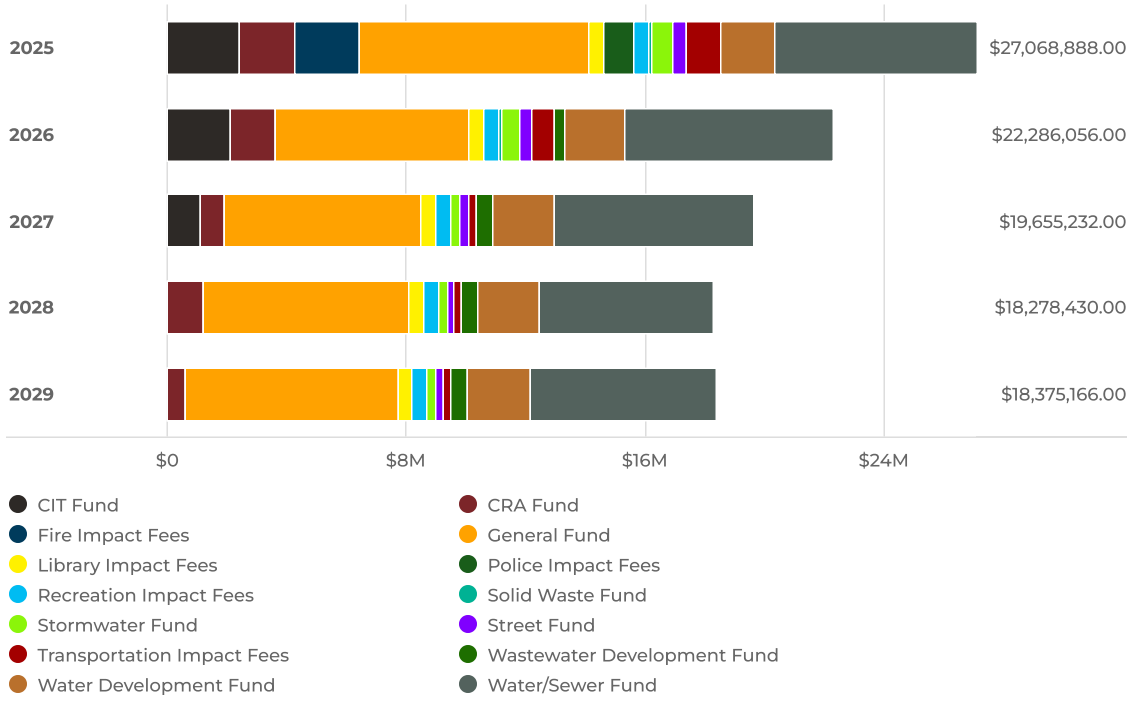
$105,663,772

65 Capital Improvement Projects

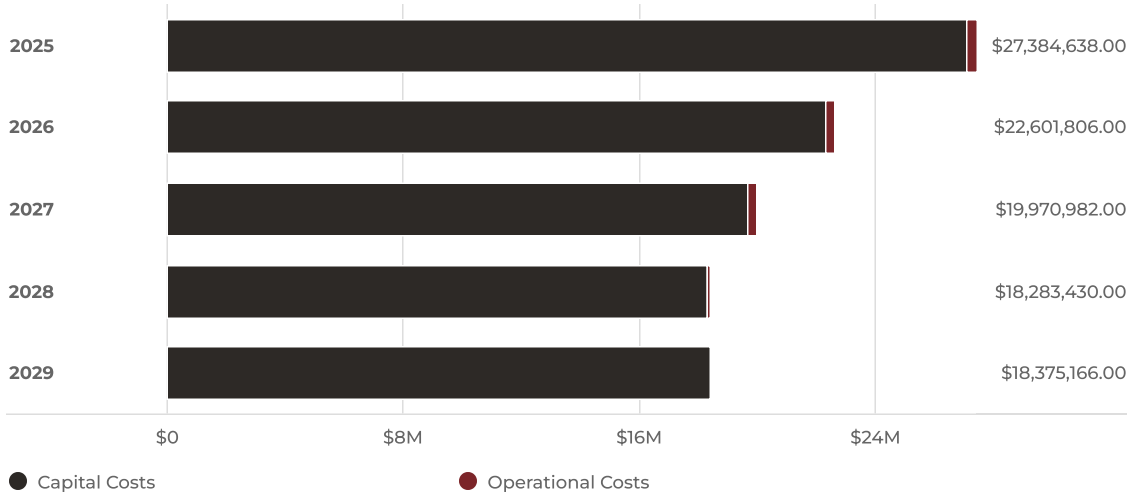
Total Funding Requested by Department



Total Funding Requested by Source



Capital Costs Breakdown



Accounting Requests

Itemized Requests for 2025-2030

Financial Management Information System (FMIS)	**$650,000**
Purchase and implement a Financial Management Information System (FMIS).	

Total: $650,000

Cemetery Requests

Itemized Requests for 2025-2030

Cemetery Administration Building	**$1,750,000**
Construct a new Cemetery Administration building on existing property in Oaklawn-East. Design will include interior offices, breakroom and bathrooms in maintenance building.	
Cemetery Property	**$1,000,000**
Acquire property for the expansion of cemetery space availability for future needs.	
Cemetery Roadway Improvements	**$625,000**
Multi-year project to improve non-paved roadways in the various cemeteries.	
Columbarium Construction	**$150,000**
Construct an above ground internment niche wall for final disposition, as a burial option.	

Total: $3,525,000

CRA Requests

Itemized Requests for 2025-2030

Parking Lot at Alabama and Evers Street	**$500,000**
Design and construction of a new parking lot to serve the Midtown area.	
Public Parking Lot Paving - CRA	**$400,000**
Resurface/repave City-owned parking lots.	

Total: $900,000

Environmental Compliance Requests

Itemized Requests for 2025-2030

Backflow Prevention Assembly & Large Meter	**$500,000**
Replace large backflow prevention assemblies and associated water meters.	
Wastewater and Surface Water Pollutant Management Program	**$250,000**
Conduct studies and implement comprehensive solutions to address regulatory pollutant reduction in the stormwater and wastewater systems.	

Total: $750,000

Fire Rescue Requests

Itemized Requests for 2025-2030

Fire Station 1 - Renovation/Expansion	**$1,370,000**
Remodel the interior of Fire Station 1.	
Fire Station 4 - Construction	**$500,000**
Construction of Fire Station 4 a 9,000 square feet facility to house emergency vehicles and provide appropriate living arrangements.	
Public Safety Training Facility	**$2,650,000**
Create a Public Safety Training Facility for Plant City Fire Rescue (PCFR) and Plant City Police Department (PCPD).	

Total: $4,520,000

General Services Requests

Itemized Requests for 2025-2030

Archive Storage Building	**$2,500,000**
A new 6,000 square foot facility to house City records and provide additional storage for various City departments.	
City Buildings Air Conditioning Maintain/Upgrade/Replacement	**$940,000**
Maintain, upgrade and replace all the HVAC units for various City-owned facilities.	
City Hall Exterior Brick & Window Maintenance	**$31,500**
Maintenance of City Hall exterior brick and windows.	
Elevator Upgrade/Maintenance	**$150,000**
Maintain, upgrade, and replace elevator/lift systems.	
Roof Upgrade/Maintenance	**$2,245,000**
Multi-year accumulation of funds to update, maintain, or repair roofs for 35 buildings.	

Total: $5,866,500

Library Requests

Itemized Requests for 2025-2030

Library Renovation/Expansion	**$2,500,000**
Renovate and expand the Bruton Memorial Library property located at 302 McLendon Street.	

Total: $2,500,000

Parks Requests

Itemized Requests for 2025-2030

ADA Improvements/City Parks **$180,000**

Multi-year accumulation of funds to retrofit City park facilities and create an accessible environment including bathrooms, parking, and paved access to bleachers, benches and picnic tables.

Administration Building **$75,000**

The Parks and Recreation Administration building has unused office, storage, and locker room spaces. An assessment for proper use of space is needed.

Bike/Nature Trail - Sansone Park **$100,000**

Multi-year accumulation of funds to repair and resurface the 0.38 mile asphalt bike/nature trail at Mike Sansone Park.

Lakeside Station Park **$2,500,000**

Develop a water park and related amenities.

Mike Sansone - Baseball Fence / Dugout **$650,000**

Repair/replace fence, concrete dugouts, and score rooms at Mike Sansone Park.

Mountain Bike Trail Park **$290,000**

Use existing forested land located on Mud Lake Rd, owned by the City, to design and create a mountain bike course with hills, obstacles, jumps, and amenities.

Park Improvements **$750,000**

Multi-year accumulation of funds to replace turf, irrigation, fencing, bleachers, netting, benches, tables, and other Park amenities City-wide.

User Fee Park Improvements **$275,000**

Multi-year funding for park improvements supported by user fees paid by local independent youth sports programs.

Total: $4,820,000

Police Requests

Itemized Requests for 2025-2030

Computer Aided Dispatch (CAD) and Records Management System (RMS) **$500,000**

Prepare for future upgrade of the Computer Aided Dispatch and Records Management System with state-of-the-art public safety technology to deliver enhanced capability to protect the safety and security of Plant City residents, businesses, and...

PD/EOC Emergency Power System Improvements **$25,000**

Modify the power generation and distribution system to serve the entire Police Department and Emergency Operations Center (EOC).

Portable Radio Replacement **$750,000**

Replace portable radios that are used by the police, fire and other departments.

Total: $1,275,000

Recreation Requests

Itemized Requests for 2025-2030

Planteen Events Center	**$1,500,000**
Create a Cultural Events Center to replace the Planteen Recreation Center.	
Playground Improvements	**$1,560,000**
Multi-year accumulation of funds to upgrade or replace playground equipment as needed due to normal weathering and wear and tear at 12 playgrounds.	

Total: $3,060,000

Stadium Requests

Itemized Requests for 2025-2030

Plant City Stadium	**$100,000**
A complete assessment to determine the structural repairs for the Plant City Stadium.	

Total: $100,000

Stormwater Requests

Itemized Requests for 2025-2030

Stormwater Drainage Pipe Rehabilitation and Repair	**$1,000,000**
Rehabilitate and/or repair drainage pipes and inlets.	
Stormwater Master Plan	**$250,000**
Annual update of new information concerning existing stormwater systems.	

Total: $1,250,000

Street Maintenance Requests

Itemized Requests for 2025-2030

Brick Road Restoration	**$1,020,000**
Restore functionality and aesthetics to brick roads within historic downtown and surrounding areas.	
Bridge Repair, Replacement & Upgrade	**$500,000**
Repair/upgrade/maintain City bridges.	
Canal Connector Ped-Bike Trail	**$3,000,000**
Create a north-south trail spine from Brewer Park to McIntosh Park.	
Community Aesthetic Features	**$300,000**
A Community Aesthetic Feature (CAF) is an enhancement installed within right of way to represent or reflect the community's identity, culture, and values.	
Pedestrian Handrail & Safety Guardrail	**$250,000**
Install and repair pedestrian handrails beside sidewalks and guardrails beside open ditches.	
Public Parking Lot Paving	**$685,000**
Resurface and repave City-owned parking lots.	
Sidewalk Replacement	**$500,000**
Sidewalk repairs and retrofitting to meet the ADA requirements for sidewalks.	
South Collins Street Intersection	**$2,500,000**
Improve intersections and drainage on South Collins Street from north of Grant Street to south of Prosser Street.	
Street Resurfacing and Paving from Additional Mil	**$23,071,272**
Resurface and pave various roads throughout the City.	
Timberlane Drive Improvements	**$125,000**
Repair and update aging infrastructure on Timberlane Drive at the north and south entrance ways to Walden Lake West, and at the cart path/culvert crossing.	

Total: $31,951,272

Traffic Maintenance Requests

Itemized Requests for 2025-2030

Advanced Traffic Management System (ATMS)	**$250,000**
Multi-year plan to maintain the ATMS system: upgrade servers, CCTV cameras, fiber hubs, switches, software and video wall.	
Applied Information Service Renewal	**$125,000**
Renew Applied Information Cellular Services for school zone crossing beacon and emergency vehicle preemption systems.	
Fiber Optic Network Mapping	**$100,000**
Fiber Optic network documentation, splicing detail and GIS mapping throughout the City's traffic network.	
Security Locks for Traffic Cabinets	**$100,000**
Applied Information (AI) Convenient Security locks for traffic cabinets.	
Traffic Signal Cabinet Upgrade	**$100,000**
Upgrade 40 traffic signal cabinets to current NEMA TS2 Type Standards.	

Total: $675,000

Utility Maintenance Requests

Itemized Requests for 2025-2030

Collection System Asset Management	**$9,250,000**
Replacement of gravity sanitary sewer lines and force mains that have reached or exceeded their useful life.	
Lift Station Generator and Pump Replacement	**$475,000**
Upgrade generators and pumps for sanitary lift stations.	
Lift Station Maintenance and Rehabilitation	**$1,955,000**
Maintain and rehabilitate lift stations.	
Meter Replacement / Repair Program	**$4,300,000**
Scheduled meter replacement program on a ten-year cycle to ensure accuracy in measuring and billing consumption. This Asset Management also includes new meter installations and conversion to AMI.	
Minor Sewer Main Extensions	**$225,000**
Minor sewer main extensions.	
Minor Water Main Extensions	**$225,000**
Minor water main extensions.	
Utilities Maintenance/Solid Waste Building	**$550,000**
The project includes the new facility for Utilities Maintenance and Solid Waste departments, demolition of existing building and site improvement.	
Wastewater Reclamation Facility	**$1,800,000**
Upgrade Water Reclamation Facility (WRF) including source water pumps, storage tank, booster station, chemical treatment system, generator, piping, and any other regulatory requirement to meet future demand.	
Water Distribution System Asset Management	**$3,250,000**
Replace existing water mains that have reached or exceeded their useful life. This project includes upsizing undersized mains to 6" for fire protection when possible.	
Water Reclamation Facility (WRF) Asset Management	**$8,291,000**
Upgrade electrical, mechanical equipment or systems at the Water Reclamation Facility.	
WTP Asset Management	**$700,000**
Repair and rehabilitate the water treatment plants.	

Total: $31,021,000

Utility Operations Requests

Itemized Requests for 2025-2030

Wastewater/Reclaimed Water Tank Asset Management Program	**$1,250,000**

A maintenance program to ensure the desired level of service and extend the service life of large concrete storage tanks in the Water Reclamation Facility (WRF).

Water Capacity Improvements	**$7,500,000**

Comprehensive evaluation of the water distribution system to include water source, storage, treatment and delivery systems will be used to evaluate, develop and implement improvements, upgrades, and increases to the Distribution System to include...

Water Reclamation Facility (WRF) Sustainability and Resiliency	**$650,000**

Plan, develop, and implement systems and programs that facilitate the sustainability and resilience of the City's Water Reclamation Facility.

Water System Storage Tank Program	**$1,100,000**

A maintenance program to ensure a desired level of service and extend the service life of the City's water storage tanks.

Water Treatment Plant #6	**$2,300,000**

New 2.5 MGD water treatment plant (WTP) including source water pumps, storage tank, booster station, chemical treatment system, generator, piping, related appurtenances and any other regulatory requirement need to complete WTP6.

Total: $12,800,000

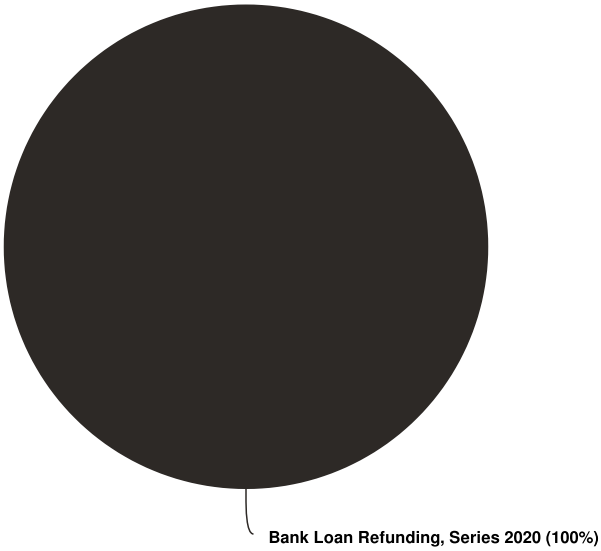
DEBT

Debt Snapshot

$3,164,558

-$790,710 (-19.99% vs. 2024 year)

Debt by Type



Financial Summary	FY2025	FY2026	FY2027	FY2028
Debt	—	—	—	—
2020 Non-Ad Valorem	$0	$0	$0	$0
2012 Non-Ad Valorem	$0	$0	$0	$0
Bank Loan Refunding, Series 2020	$3,164,558	$3,164,117	$3,164,352	$3,164,257
Total Debt:	**$3,164,558**	**$3,164,117**	**$3,164,352**	**$3,164,257**

Bank Loan Refunding, Series 2020

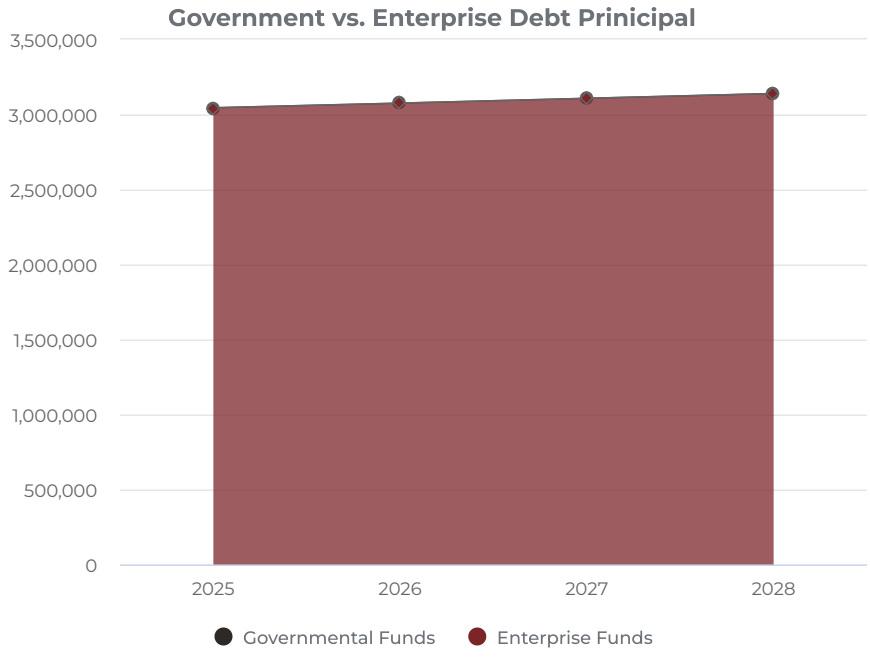
Financial Summary	FY2025	FY2026	FY2027	FY2028	% Change
Bank Loan Refunding, Series 2020	—	—	—	—	**FY2024 vs FY2025**
Principal	$3,045,000	$3,076,000	$3,108,000	$3,140,000	$0
Interest	$119,558	$88,117	$56,352	$24,257	$0
Total Bank Loan Refunding, Series 2020:	**$3,164,558**	**$3,164,117**	**$3,164,352**	**$3,164,257**	**0%**

Overall Principal and Interest Payments

The annual debt service requirements to maturity for the debt outstanding as of September 30, 2025, are as follows:

	Governmental Funds		Enterprise Funds	
	Debt Service Fund		Water/Sewer Fund	
	Bonds		*Note from Direct Borrowing*	
Fiscal Year	**Principal**	**Interest**	**Principal**	**Interest**
2025	-	-	3,045,000	119,558
2026	-	-	3,076,000	88,117
2027	-	-	3,108,000	56,352
2028	-	-	3,140,000	24,257
	$ -	$ -	$ 12,369,000	$ 288,284

**Debt Service Fund: CIT revenues are used to pay the debt service for the 2010 Series and 2012 Series Non-Ad Valorem Refunding Revenue Notes*



Non-Ad Valorem Refunding Revenue Note, Series 2010

Issue Date	Final Maturity	Interest Rate
June 3, 2010	September 1, 2024	3.66%

Fund	Org Code
CIT Debt Service Fund	21250517

FINAL PAYMENT ISSUED SEPTEMBER 3, 2024.

DEBT IS PAID IN FULL.

Uses:

Refund 1999 Bonds used to construct and acquire facilities, including but not limited to a new City Hall, and infrastructure improvement to streets.

Principal / Interest:

Principal is due September 1 beginning September 1, 2011.
Interest is due March 1 and September 1 beginning March 1, 2011.

Funding Source:

One-half cent infrastructure sales surtax revenues.

Current Status:

As of October 1, 2024, the outstanding principal was satisfied.

Additional Information:

See Fund Summaries - Debt Service Funds - 2010 Non-Ad Valorem Debt Service Fund.

Non-Ad Valorem Refunding Revenue Note, Series 2012

Issue Date	Final Maturity	Interest Rate
November 1, 2012	September 1, 2024	2.035%

Fund	Org Code
CIT Debt Service Fund	21350517

FINAL PAYMENT ISSUED SEPTEMBER 3, 2024.
DEBT IS PAID IN FULL.

Uses:

Refund 2004 Bonds used to reconstruct and equip a Police Station, General Services Facility, and Fleet Maintenance Facility.

Principal / Interest:

Principal is due September 1 beginning September 1, 2013,
Interest is due March 1 and September 1 beginning March 1, 2013.

Funding Source:

One-half cent infrastructure sales surtax revenues.

Current Status:

As of October 1, 2024, the outstanding principal was satisfied.

Additional Information:

See Fund Summaries - Debt Service Funds - 2012 Non-Ad Valorem Debt Service Fund.

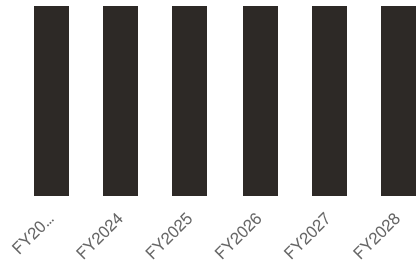
Proprietary Debt Overview

$3,164,558

-$126 (0.00% vs. 2024 year)

Financial Summary	FY2024	FY2025	FY2026	FY2027	FY2028
Proprietary	—	—	—	—	—
Water/Sewer Fund	$3,164,684	$3,164,558	$3,164,117	$3,164,352	$3,164,257
Total Proprietary:	**$3,164,684**	**$3,164,558**	**$3,164,117**	**$3,164,352**	**$3,164,257**

Water/Sewer Fund



Financial Summary	FY2024	FY2025	FY2026	FY2027	FY2028
Water/Sewer Fund	—	—	—	—	—
Water/Sewer Fund	$3,164,684	$3,164,558	$3,164,117	$3,164,352	$3,164,257
Total Water/Sewer Fund:	**$3,164,684**	**$3,164,558**	**$3,164,117**	**$3,164,352**	**$3,164,257**

Utility Refunding Revenue Bank Note, Series 2020

Issue Date	Final Maturity	Interest Rate
November 25, 2020	July 1, 2028	1.03%

Fund	Org Code
Water/Sewer Fund	402559*

Uses:

Expand and Upgrade Wastewater Treatment Plant.

Principal / Interest:

Loan principal and interest due January 1 and July 1 beginning January 1, 2021.

Funding Source:

Water and Sewer Revenues.

Current Status:

As of October 1, 2024, the outstanding principal was $12,369,000

Additional Information:

See Fund Summaries - Water/Sewer Fund.

APPENDIX

ACCOUNTING REQUESTS

Financial Management Information System (FMIS)

Overview

Request Owner	Plant City
Department	Accounting
Type	Capital Improvement
Project Number	FN002

Description

Purchase and implement a Financial Management Information System (FMIS).

Details

Operating Impact	The operating impact will be determined during the RFP process. Currently, the City pays $100,000 a year for support and software maintenance.
Dates	Evaluation of new software is an ongoing process. This project includes an investigation of a new FMIS; a RFI is projected for September 2024.
Type of Project	Asset Management (AM)

Justification

The City of Plant City began implementation of Tyler Technologies' ERP and cashiering systems in FY 2012. This product provides a centralized financial system for departments to record their financial data for the following applications:

Financials

- General Ledger/Budget
- Procurement/Contracts
- Accounts Payable/Accounts Receivable
- Asset Management
- Project/Grant Accounting

Human Resources

- Payroll
- Applicant Tracking
- Personnel Administration
- Benefits Administration

Other

- Business Liceneses
- Performance Metrics
- Work Orders
- Inventory
- Utility Billing
- Cashiering

This project will establish an asset maintenance plan for the future purchase of hardware and software.

The City is planning to investigate a replacement system that would expand and improve the Financial Management Information System.

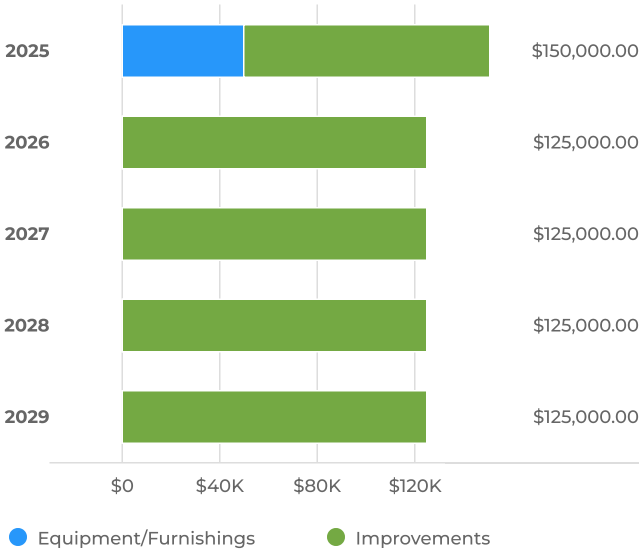
Core Strategies

Implementing a new FMIS that provides expanded services will *Maximize Organizational Effectiveness* and *Empower Oustanding Customer Service*.

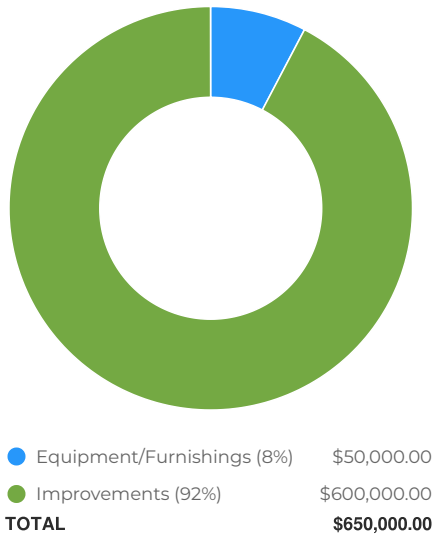
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$150,000	$650K	$650K

Capital Cost by Year



Capital Cost for Budgeted Years



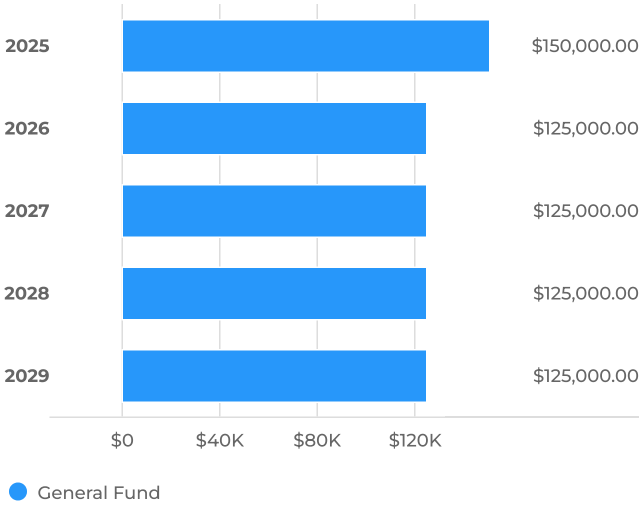
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Equipment/Furnishings	$50,000	$0	$0	$0	$0	$50,000
Improvements	$100,000	$125,000	$125,000	$125,000	$125,000	$600,000
Total	**$150,000**	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$650,000**

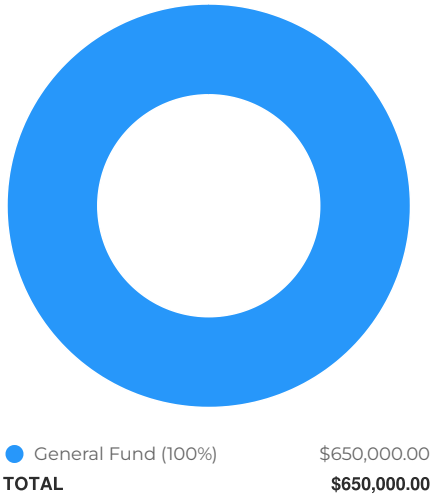
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$150,000	$650K	$650K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	$150,000	$125,000	$125,000	$125,000	$125,000	$650,000
Total	**$150,000**	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$650,000**

CRA REQUESTS

Parking Lot at Alabama and Evers Street

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	CRA
Type	Capital Improvement
Project Number	CR023

Description

Design and construction of a new parking lot to serve the Midtown area.

Details

Operating Impact	There will be an increase in the operating and maintenance costs as the result of the completion of the improvements for routine upkeep.
Dates	See project timeline for details.
Type of Project	Capital Improvement Project (CIP)

Justification

Anticipated development in the Midtown area will require parking for commercial and entertainment buinesses. Public parking is very limited at the southern side of the Midtown area. This parking lot will be constructed at the southwest corner of Alabama Street and Evers Street. The site may serve approximately 25 to 50 vehicles, depending upon the configuration, amenities, and total area dedicated to the parking lot.

The new lot is anticipated to provide paid EV charging stations and possibly paid parking stalls that would help defray maintenance costs.

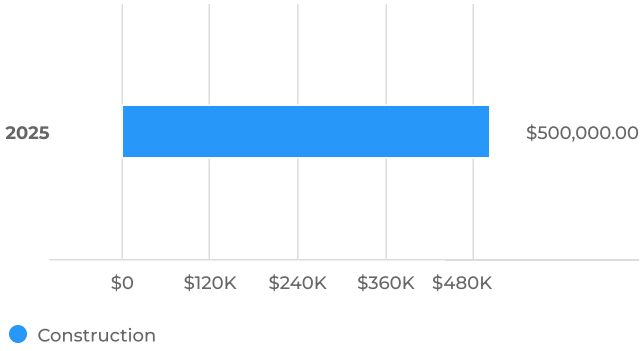
Core Strategies

Parking lots located near the Midtown area will improve access and utilization of local businesses thereby *Facilitating Economic Development*.

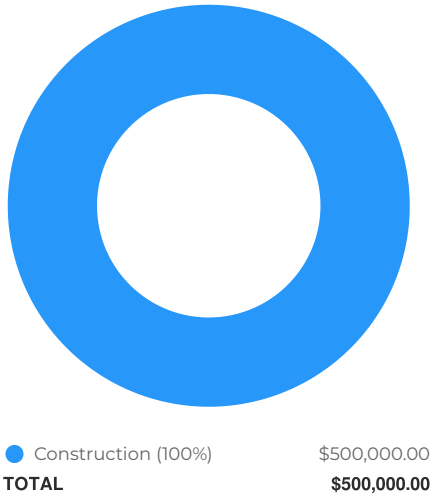
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$500,000	$500K	$500K

Capital Cost by Year



Capital Cost for Budgeted Years



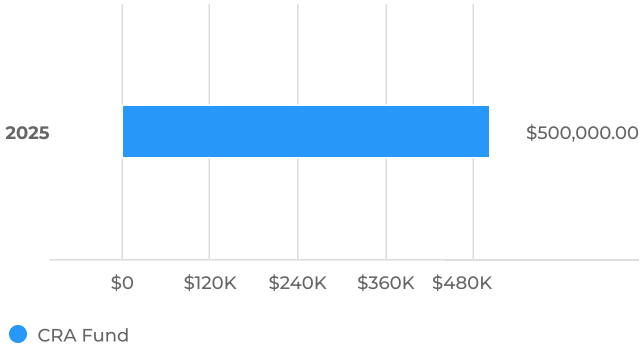
Capital Cost Breakdown

Capital Cost	FY2025	Total
Construction	$500,000	$500,000
Total	**$500,000**	**$500,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$500,000	$500K	$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
CRA Fund	$500,000	$500,000
Total	**$500,000**	**$500,000**

Public Parking Lot Paving - CRA

Overview

Request Owner	Plant City
Department	CRA
Type	Capital Improvement
Project Number	CR009

Description

Resurface/repave City-owned parking lots.

Details

Operating Impact	Completion of the projects listed above will increase the life cycle of each asset. There will be no increase in operating expenses upon completion of this project.
Dates	Refer to Project Timeline for projected dates for resurfacing.
Type of Project	Capital Improvement Project (CIP)

Justification

The City owns a number of parking areas. Funds are programmed to stabilize resurfacing / repaving expenses for the coming 5-year period. Resurfacing is anticipated on an average 20-year cycle.

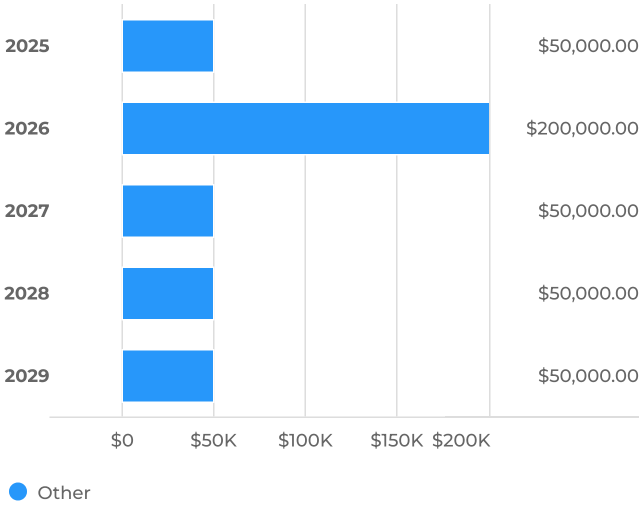
Core Strategies

Scheduled rehabilitation of free parking lots for residents and visitors provides *Outstanding Customer Service* and demonstrates to prospective businesses that the City is ready for new *Economic Development*.

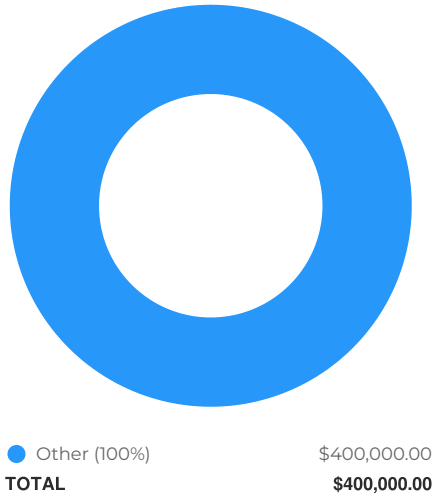
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$50,000	$400K	$400K

Capital Cost by Year



Capital Cost for Budgeted Years



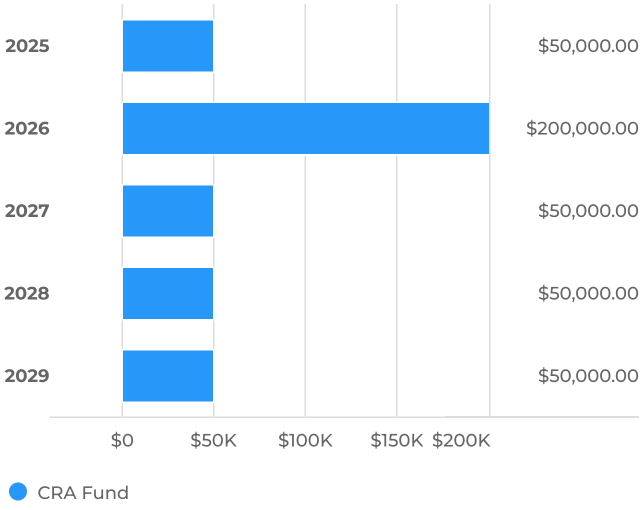
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	$50,000	$200,000	$50,000	$50,000	$50,000	$400,000
Total	**$50,000**	**$200,000**	**$50,000**	**$50,000**	**$50,000**	**$400,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$50,000	$400K	$400K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
CRA Fund	$50,000	$200,000	$50,000	$50,000	$50,000	$400,000
Total	**$50,000**	**$200,000**	**$50,000**	**$50,000**	**$50,000**	**$400,000**

CEMETERY REQUESTS

Cemetery Administration Building

Overview

Request Owner	Plant City
Department	Cemetery
Type	Capital Improvement
Project Number	PK042

Description

Construct a new Cemetery Administration building on existing property in Oaklawn-East. Design will include interior offices, breakroom and bathrooms in maintenance building.

Images

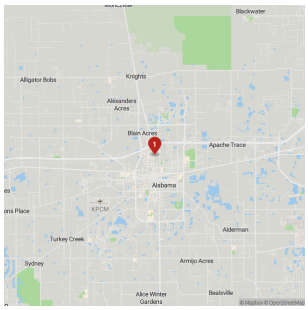


Cemetery Office Sign

Details

Operating Impact	There will be an increase in operating expenses for an added building for electricity ($6,000) and a reduction in facility maintenance cost for several years.
Dates	Begin design in FY 2022-23. Determine costs and estimated date to begin construction in FY 2023-24.
Type of Project	Capital Improvement Project (CIP)

Location



Justification

Currently, the administrative/customer service functions of the cemetery unit are conducted in the maintenance facility.

The space is too small to adequately handle staff, equipment, supplies, and customer volume. The facility lacks a warm and professional setting to work with families.

Rehabilitating the aging metal building began in fiscal year 2022, which included exterior paint and insulation repair.

A redesign of the current layout would maximize the space available on the property. Once the design is complete, a funding plan will be determined.

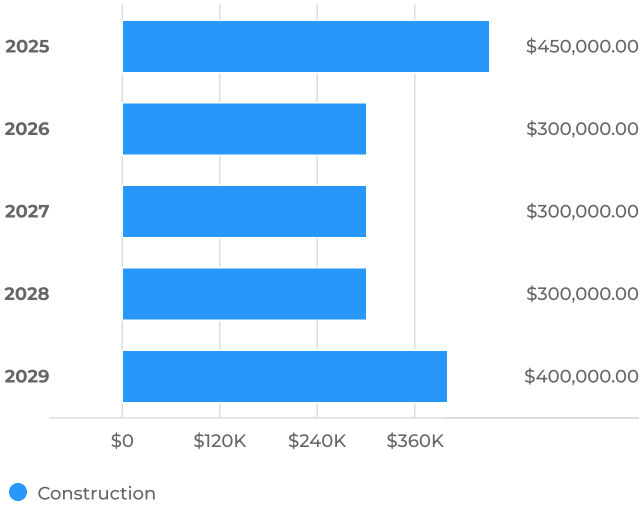
Core Strategies

Facility improvements will address our *Community Engagement*, *Customer Service*, and maximizing *Organizational Effectiveness* goals.

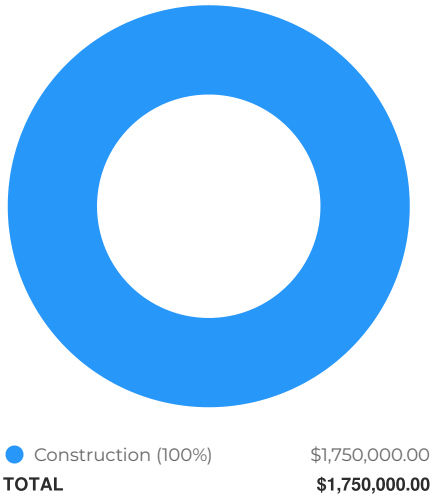
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$450,000	$1.75M	$1.75M

Capital Cost by Year



Capital Cost for Budgeted Years



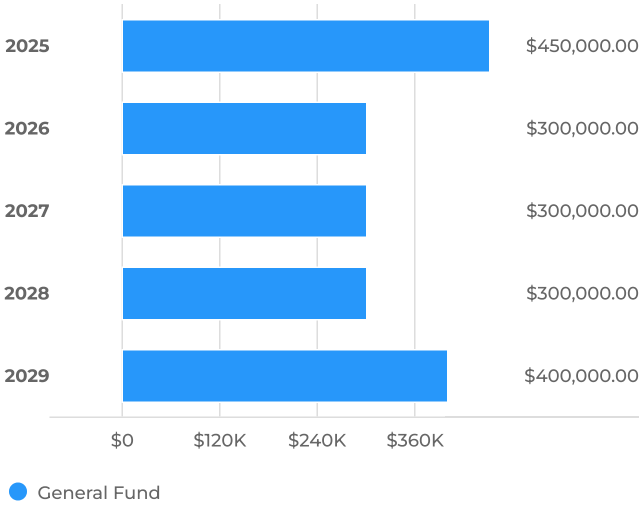
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	$450,000	$300,000	$300,000	$300,000	$400,000	$1,750,000
Total	**$450,000**	**$300,000**	**$300,000**	**$300,000**	**$400,000**	**$1,750,000**

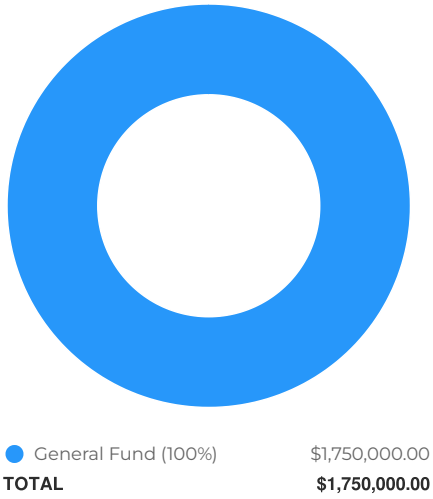
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$450,000	$1.75M	$1.75M

Funding Sources by Year



Funding Sources for Budgeted Years



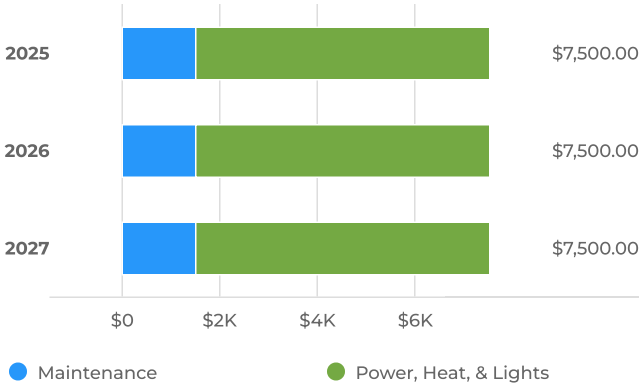
Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	$450,000	$300,000	$300,000	$300,000	$400,000	$1,750,000
Total	**$450,000**	**$300,000**	**$300,000**	**$300,000**	**$400,000**	**$1,750,000**

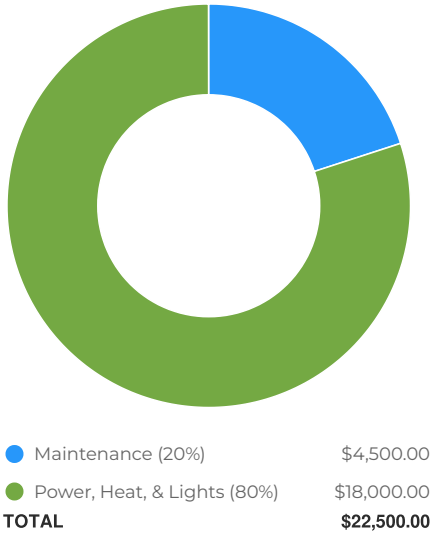
Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
$7,500	$22.5K	$22.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	Total
Maintenance	$1,500	$1,500	$1,500	$4,500
Power, Heat, & Lights	$6,000	$6,000	$6,000	$18,000
Total	**$7,500**	**$7,500**	**$7,500**	**$22,500**

Cemetery Property

Overview

Request Owner	Plant City
Department	Cemetery
Type	Capital Improvement
Project Number	PK043

Description

Acquire property for the expansion of cemetery space availability for future needs.

Details

Operating Impact	Depending on the acquired property size and location, additional grounds maintenance staff and equipment may be needed. This is unknown until the acreage is determined.
Dates	Land acquisition should occur during Fiscal Year 2023-24. Following acquisition, preparation of the property should begin by Fiscal Year 2024-25. The pre-installation of vaults can be phased in by section or completed all at once.
Type of Project	Capital Improvement Project (CIP)

Justification

The City's four cemeteries (Garden of Peace, Oaklawn, Memorial Park, and Shiloh) have over 26,000 spaces under its care. The current inventory of unsold spaces as of March 15, 2023 is approximately 345 at Shiloh and 200 at Garden of Peace, totaling 545. With annual sales averaging 70+ spaces sold, our inventory will last for approximately 6-7 years. Additional land for cemetery interment use will be needed. Once the property is acquired, the land will be prepared, cleared and surveyed for mapping of spaces and roadways. To potentially streamline future interments, consideration should be made to pre-set vaults in a dedicated section of the new parcel.

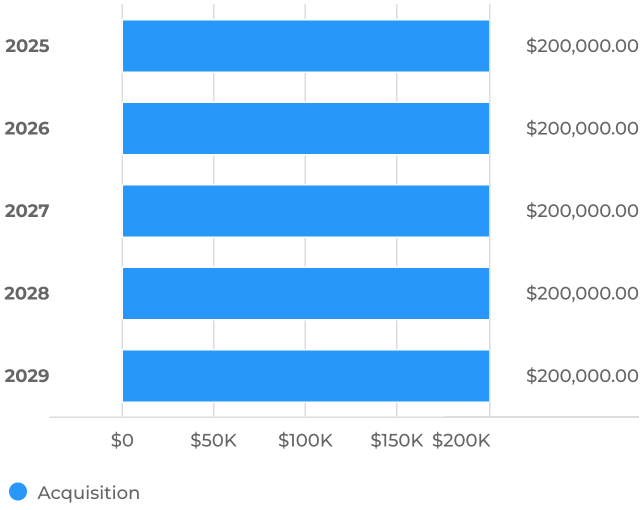
Core Strategies

The addition of property for interments will address our *Fostering Community Engagement* and *Empowering Outstanding Customer Service* goals.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$200,000	$1M	$1M

Capital Cost by Year



Capital Cost for Budgeted Years



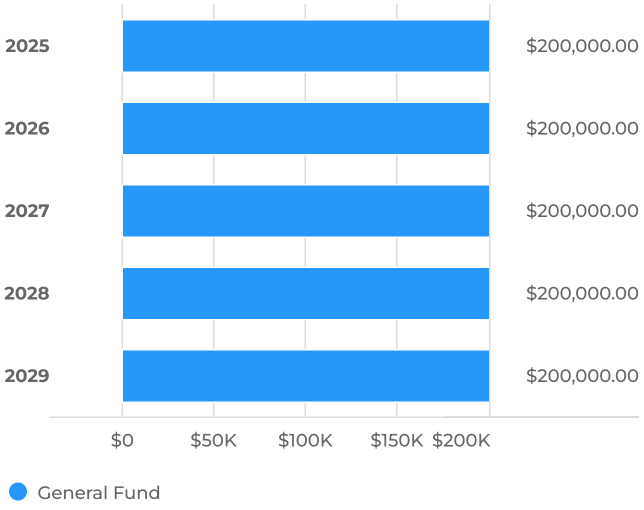
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Acquisition	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Total	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**

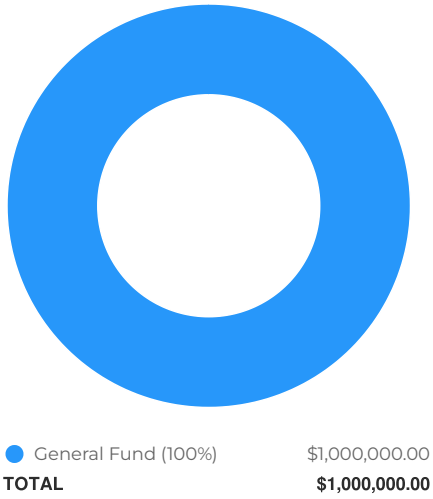
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$200,000	$1M	$1M

Funding Sources by Year



Funding Sources for Budgeted Years



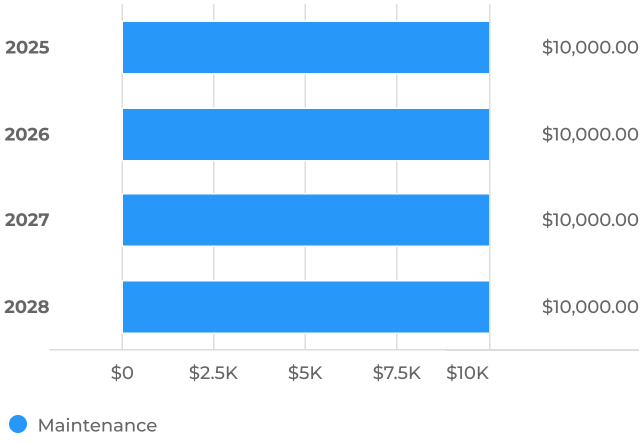
Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Total	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**

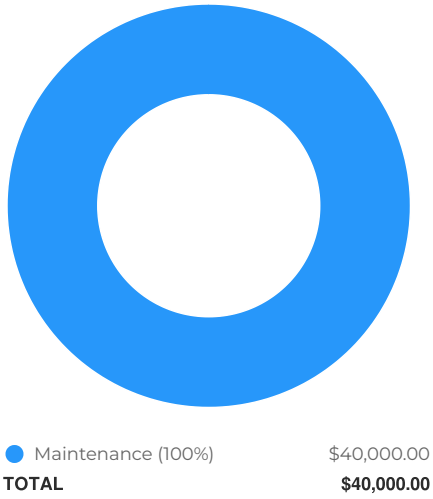
Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
$10,000	$40K	$40K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	Total
Maintenance	$10,000	$10,000	$10,000	$10,000	$40,000
Total	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$40,000**

Cemetery Roadway Improvements

Overview

Request Owner	Plant City
Department	Cemetery
Type	Capital Improvement
Project Number	PK041

Description

Multi-year project to improve non-paved roadways in the various cemeteries.

Images



Cemetery Roadway

Details

Operating Impact	There will be no increase in operating expenses as a result of the completion of this program project.
Dates	There will be an annual assessment of cemetery roadways to determine which roadways will be improved.
Type of Project	Capital Improvement Project (CIP)

Justification

All of the cemeteries have unpaved roadways that are deteriorating and require regular attention to resolve potholes and washouts. These roadways will be properly graded and filled with milled asphalt or crushed concrete to reduce maintenance issues, create better aesthetics, and provide a better driving surface for cemetery visitors. This project is coordinated with the Engineering Department as part of the resurfacing schedule. Allocation for fiscal year 2024 increased due to the material and labor costs.

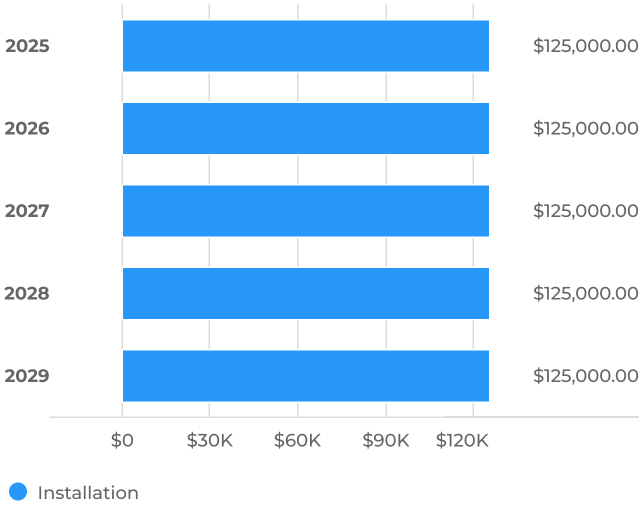
Core Strategies

Improvements to the cemeteries enhance the appearance and safety of the areas, addressing our *Fostering Community Engagement*, *Empowering Outstanding Customer Service*, and *Maximizing Organizational Effectiveness* goals.

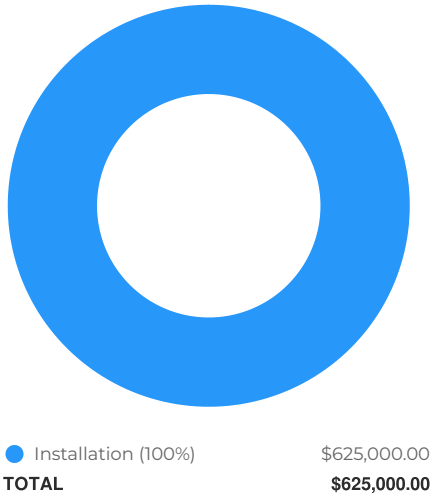
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$125,000	$625K	$625K

Capital Cost by Year



Capital Cost for Budgeted Years



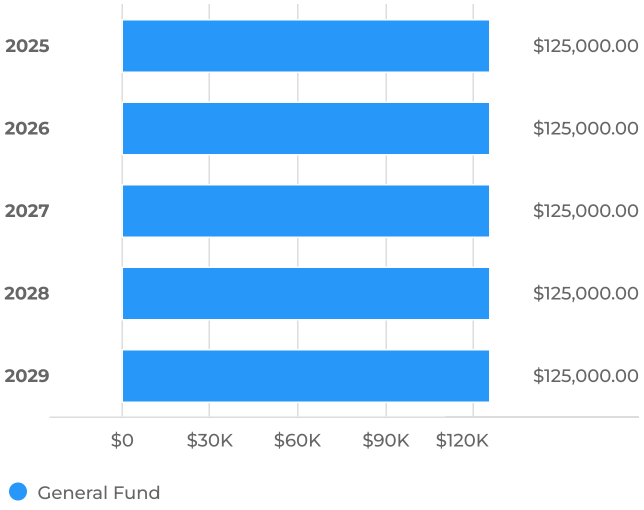
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Installation	$125,000	$125,000	$125,000	$125,000	$125,000	$625,000
Total	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$625,000**

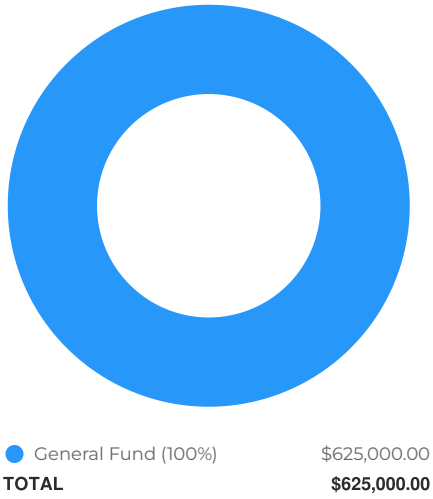
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$125,000	$625K	$625K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	$125,000	$125,000	$125,000	$125,000	$125,000	$625,000
Total	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$625,000**

Columbarium Construction

Overview

Request Owner	Plant City
Department	Cemetery
Type	Capital Improvement
Project Number	PK045

Description

Construct an above ground internment niche wall for final disposition, as a burial option.

Images



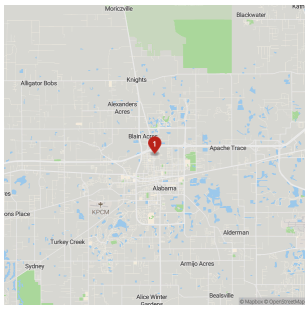
Oaklawn Cemetery Sign

Details

Operating Impact	There will be no increase in operating expenses as a result of the completion of this project. Sales from the 1,152 spaces based on approximately $1,200 per space will generate $1.4 million.
Dates	See project timeline.
Type of Project	Capital Improvement Project (CIP)

Location

Address: 1900 North Wheeler Street



Justification

Construct a columbarium (niche wall) on the existing access way in Oaklawn Cemetery-East. A columbarium is a structure or series of structures designed to provide cemeteries with an above-ground urn placement option for final disposition of human remains. The project will consist of 32 double-sided columbaria with 36 10"x10" spaces for single placement of cremated human remains for a total of 1,152 spaces. Each space will have a secured engravable face plate.

Currently, the cemetery operation can only support ground burial of cremated remains. In a cemetery that was plotted for casketed interments, space is underutilized when used for cremated remains. The current available spaces will sell out in five to seven years.

The addition of a columbarium will allow the City to repurpose existing cemetery acreage to provide residents and patrons another final disposition option. Also, 800 ground burial spaces can be created in the access ways.

Providing additional spaces will prolong the life of the cemetery and create sales capabilities by 15-20 years without acquiring new property.

The project includes design costs for Fiscal Year 2022-23. Once design is complete, construction costs will be determined and the budget will be amended.

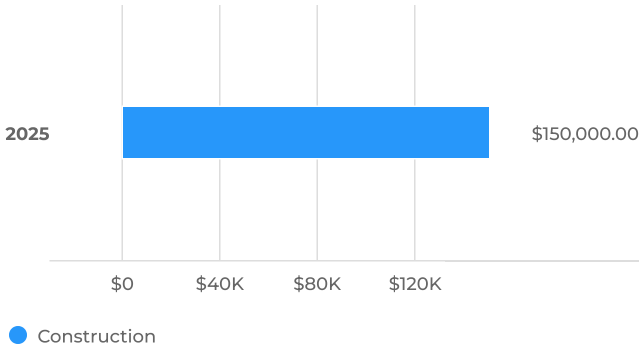
Core Strategies

Increasing final disposition options will address our *Community Engagement*, *Customer Service*, and *Organizational Effectiveness* goals.

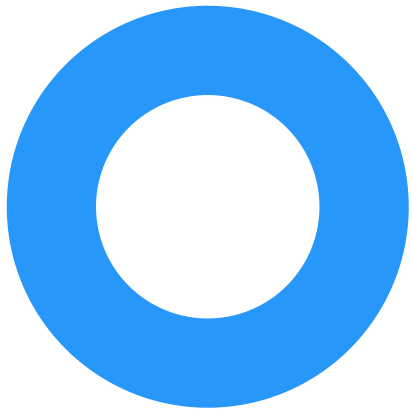
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$150,000	$150K	$150K

Capital Cost by Year



Capital Cost for Budgeted Years



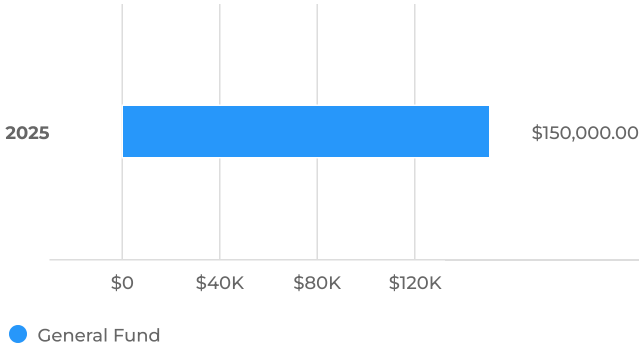
Capital Cost Breakdown

Capital Cost	FY2025	Total
Construction	$150,000	$150,000
Total	**$150,000**	**$150,000**

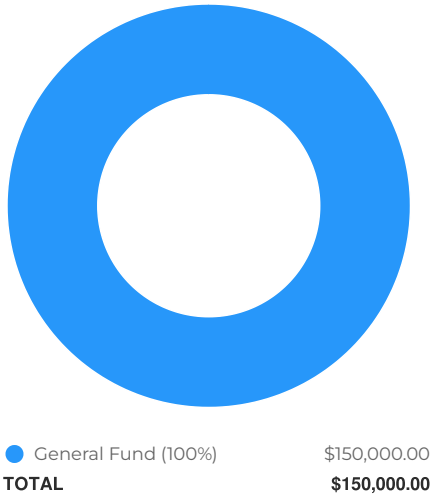
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$150,000	$150K	$150K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
General Fund	$150,000	$150,000
Total	**$150,000**	**$150,000**

ENVIRONMENTAL COMPLIANCE REQUESTS

Backflow Prevention Assembly & Large Meter

Overview

Request Owner	Plant City
Department	Environmental Compliance
Type	Capital Improvement
Project Number	WR001

Description

Replace large backflow prevention assemblies and associated water meters.

Details

Operating Impact	There will be no increase in operating expenses as a result of completing this program.
Dates	Routine tests, repairs, maintenance, and replacements of backflow prevention assemblies and associated meters occur throughout the fiscal year.
Type of Project	Asset Management (AM)

Justification

Florida Administrative Code Rule 62-555.360 requires that public water systems establish and implement a "routine Cross Connection Control program." Routine testing, repair, maintenance and replacement of backflow prevention assemblies protects public health, safety and welfare and also protects the City's liability as the water provider. Backflow Prevention Assemblies have an anticipated service life of 15 to 20 years.

As the assemblies approach the end of their useful life, many will no longer be repairable. Replacing these ensures protection of the water distribution system.

Replacing large meters concurrent with their backflow prevention assemblies provides improved cost efficiency and coordination, and ensures accurate ongoing assessment of water use.

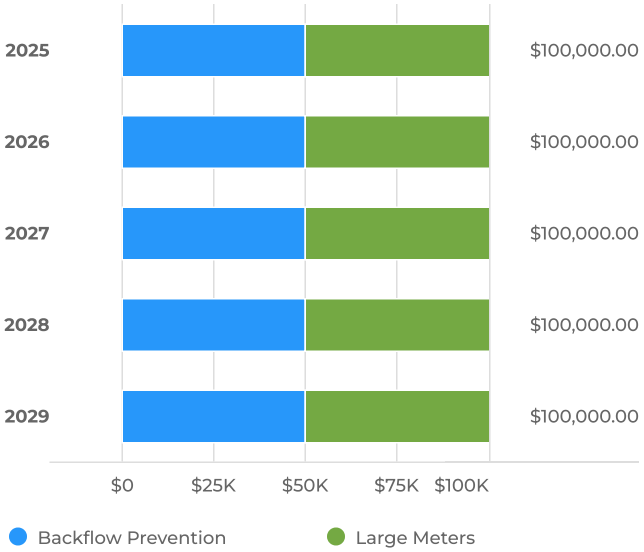
Core Strategies

These programs enhance *Organizational Effectiveness* and support outstanding *Customer Service*.

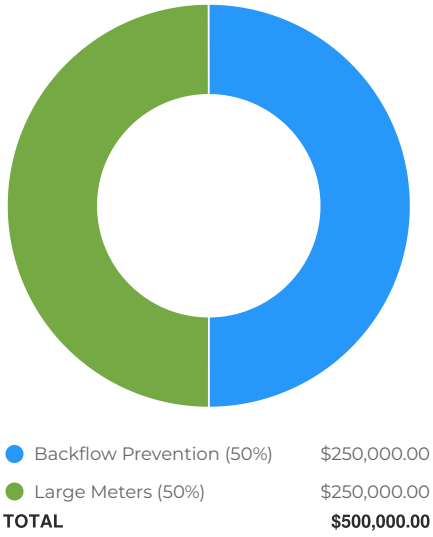
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Capital Cost by Year



Capital Cost for Budgeted Years



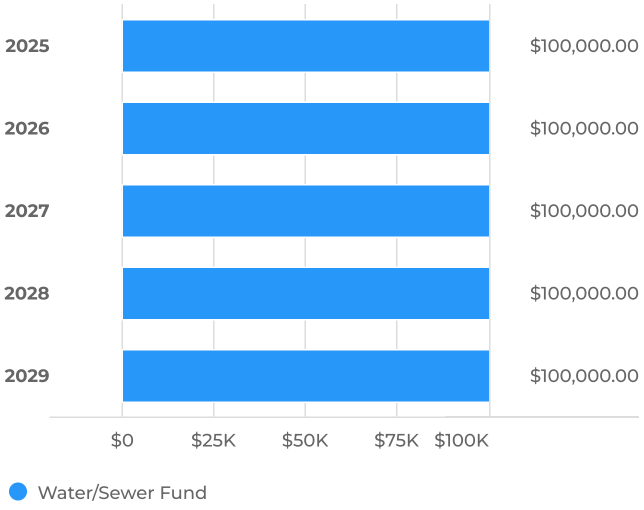
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Backflow Prevention	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Large Meters	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

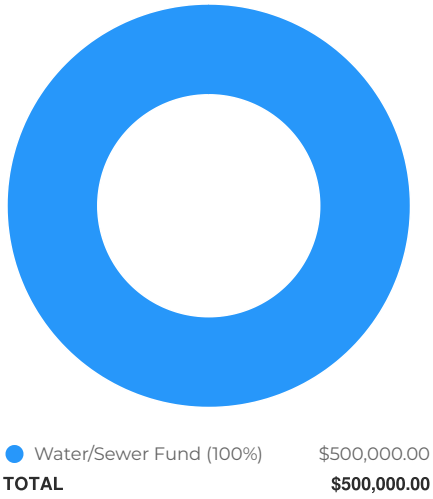
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Water/Sewer Fund	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

Wastewater and Surface Water Pollutant Management Program

Overview

Request Owner	Plant City
Department	Environmental Compliance
Type	Capital Improvement
Project Number	WR003

Description

Conduct studies and implement comprehensive solutions to address regulatory pollutant reduction in the stormwater and wastewater systems.

Details

Operating Impact	There will be no increase in operating expenses as a result of the completion of this project. By remaining in compliance the City will not incur potential related costs.
Dates	Studies and evaluations are an ongoing process to ensure compliance with state and federal regulations.
Type of Project	Asset Management (AM)

Justification

The City monitors and regulates industrial customers that could contribute critical levels of pollutants to the Water Reclamation Facility (WRF) and/or surface waters. State and federal limits on pollutants in stormwater, wastewater and reclaimed water can lead to the restriction of industrial, commercial, and residential growth.

Due to regulatory standards, approximately 90% of the WRF's ability to accommodate and treat conductivity, a regulated pollutant, is taken up by existing users. This presents challenges related to expansion or addition of industries, specifically manufacturers whose wastewater contains this pollutant.

Cooperative ventures with existing users and agencies are being developed. Grants and other funding sources will be pursued to offset costs.

The City must also regulate stormwater pollutants per the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) permit. This requires ongoing water quality monitoring in City waterways, and an in-depth analysis of pollutant loading in waterbodies that impairs water quality standards. The three major waterways in Plant City are impaired with at least one pollutant.

In 2022, the department completed a Stream Condition Index (SCI) on the three major waterways, which is the state standard metric for assessing stream health. In 2023, the department identified areas for restoration and techniques for capital projects and maintenance enhancements that could raise the SCI score.

In 2024, the department plans to begin boundary surveys to determine project limits and design the first round of projects as recommended in the technical memo and the Watershed Master Plans. These efforts are pursuant to the permit by which the City is required to undertake action to address impairments.

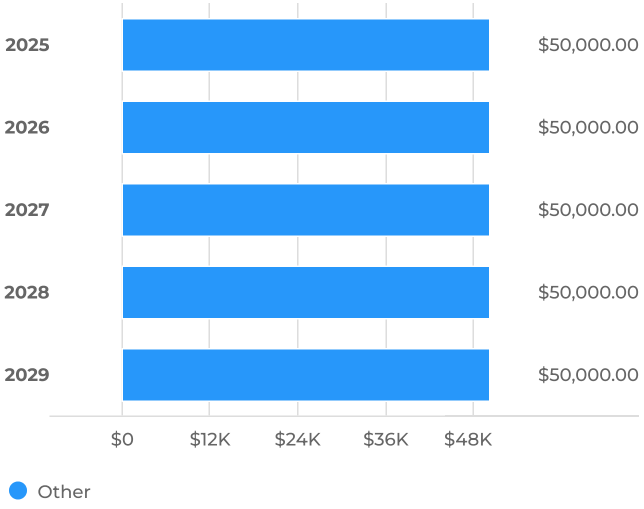
Core Strategies

Facilitates *Economic Development* and *Customer Service* by providing current customers the capacity for growth and new customers with opportunities to establish their residency and businesses in Plant City.

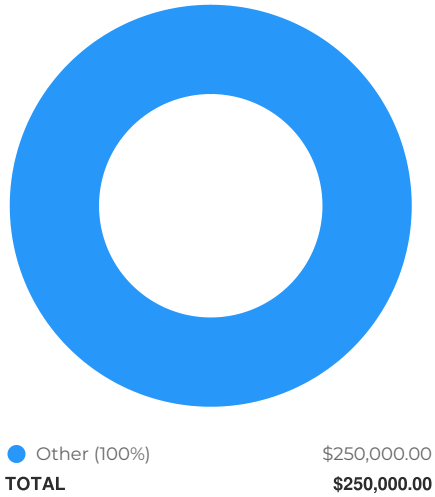
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$50,000	$250K	$250K

Capital Cost by Year



Capital Cost for Budgeted Years



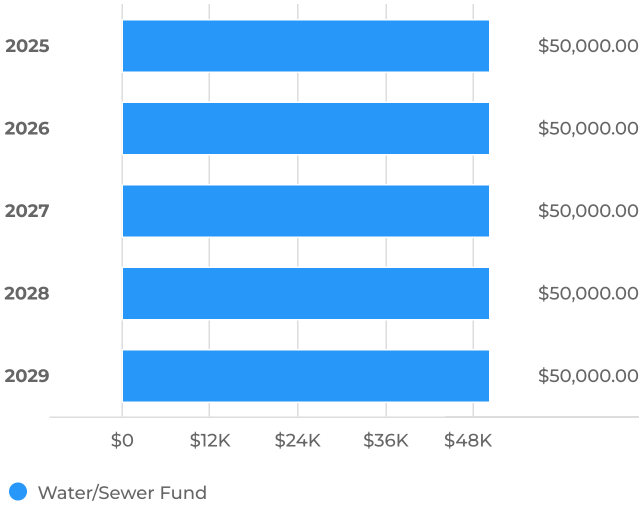
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

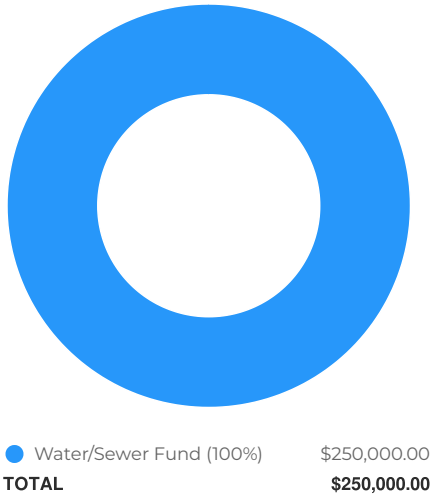
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$50,000	$250K	$250K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Water/Sewer Fund	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

FIRE RESCUE REQUESTS

Fire Station 1 - Renovation/Expansion

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	Fire Rescue
Type	Capital Improvement
Project Number	FD009

Description

Remodel the interior of Fire Station 1.

Details

Operating Impact	There will be no increase in operating expenses as a result of the completion of this project.
Dates	See timeline listed above.
Type of Project	Capital Improvement Project (CIP)

Justification

This project provides for renovation within the 10,700 square feet living space of Fire Station 1, which was built in 1993 and designed for fire station operations necessary during that time period. The fire station serves as a dual role facility to house both firefighters and fire administration.

These updates will include:

- Reconfiguration of the dorms to accomodate workforce changes.
- Generator replacement for back-up power to run entire facility.
- Extractor replacement to decontaminate structural firefighting gear.
- Improvements to kitchen, bathrooms, offices, decontamination room, laundry room, apparatus bay, storage, and fitness room.
- Facilitate a feasibility study with an architectural firm to expand administraive area.

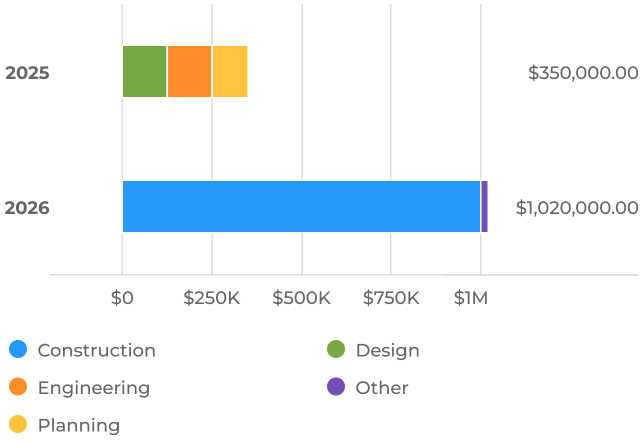
Core Strategies

This enhancement project for Fire Station 1 enables Fire Rescue personnel to provide Empowering Outstanding Customer Service.

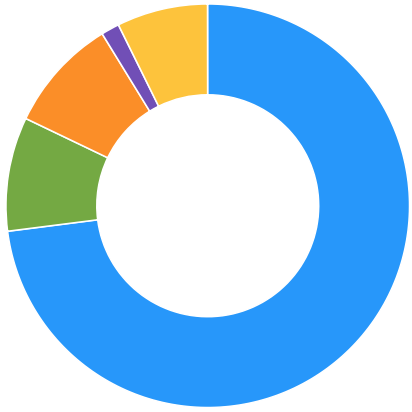
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$350,000	$1.37M	$1.37M

Capital Cost by Year



Capital Cost for Budgeted Years



Construction (73%)	$1,000,000.00
Design (9%)	$125,000.00
Engineering (9%)	$125,000.00
Other (1%)	$20,000.00
Planning (7%)	$100,000.00
TOTAL	**$1,370,000.00**

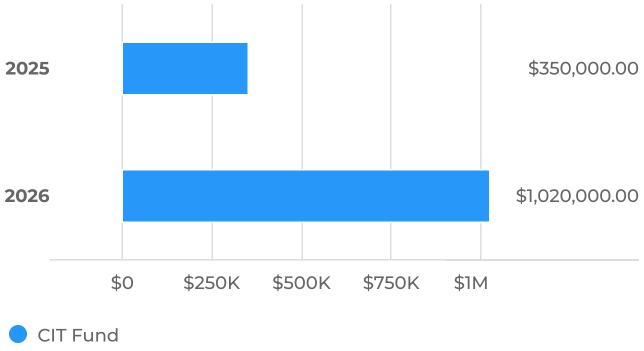
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Planning	$100,000	$0	$100,000
Design	$125,000	$0	$125,000
Engineering	$125,000	$0	$125,000
Construction	$0	$1,000,000	$1,000,000
Other	$0	$20,000	$20,000
Total	**$350,000**	**$1,020,000**	**$1,370,000**

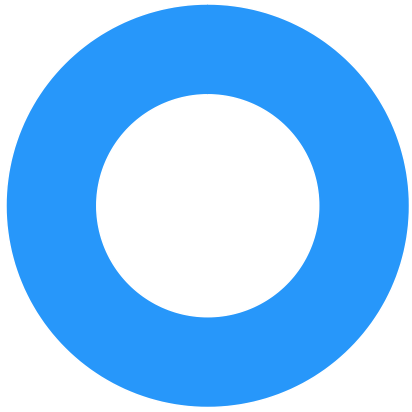
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$350,000	$1.37M	$1.37M

Funding Sources by Year



Funding Sources for Budgeted Years



CIT Fund (100%)	$1,370,000.00
TOTAL	**$1,370,000.00**

Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
CIT Fund	$350,000	$1,020,000	$1,370,000
Total	**$350,000**	**$1,020,000**	**$1,370,000**

Projected Timeline

Sep 30, 2025

FY 2025 - Engineering, design, and study.

Sep 30, 2026

FY 2026 - Construction/renovation of fire station operation wing.

Sep 30, 2028

FY 2028 - Construction/addition of fire station administration wing.

Fire Station 4 - Construction

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	Fire Rescue
Type	Capital Improvement
Project Number	FD008

Description

Construction of Fire Station 4 a 9,000 square feet facility to house emergency vehicles and provide appropriate living arrangements.

Details

Operating Impact	Upon completion, the annual operating cost will increase $44,000 due to utilities, insurance, property maintenance, and supplies. Staffing would increase by 21 personnel (7 per shift). Those numbers include: one paramedic company officer, one paramedic driver/engineer, five firefighter paramedics. Those positions would result in an annual increase of $1,396,450 including pension and benefit cost. Existing apparatus will only be replaced as defined in the existing replacement schedule.
Dates	See timeline listed above.
Type of Project	Capital Improvement Project (CIP)

Justification

Plant City Fire Rescue currently operates from three fire stations. An additional station will allow the City to subdivide into 4 smaller response areas, thus reducing response times.

The loction of the station is dependent on available city-owned properties and those for purchase to provide the most efficient response to better meet the various National Fire Protection Association (NFPA) standards, (i.e. NFPA 1710 which states 13 personnel arrive on the scene of a fire within four minutes. Advanced Life Support (ALS) should arrive on the scene within eight minutes). Station staffing and location help achieve the demands of the City's residential and commercial growth. The additional response capabilities will better position the City to improve it's Insurance Service Organization (ISO) classification, which could result in a reduction of insurance premiums for businesses and residents.

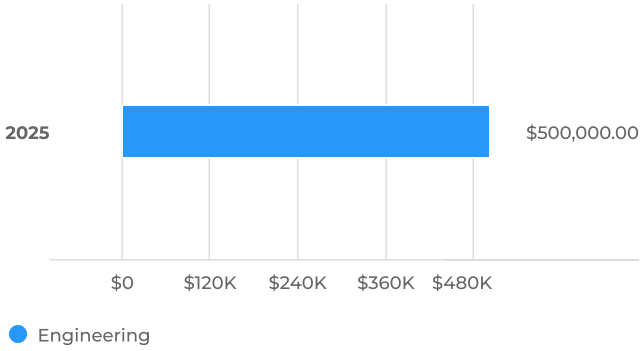
Core Strategies

This construction project for Fire Station 4 enables Fire Rescue personnel to provide Empowering Outstanding Customer Service while Maximizing Organizational Effectiveness.

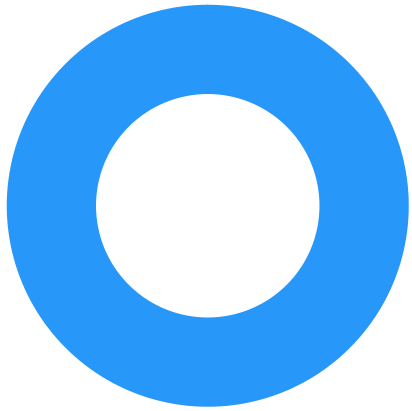
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$500,000	$500K	$500K

Capital Cost by Year



Capital Cost for Budgeted Years



Engineering (100%)	$500,000.00
TOTAL	**$500,000.00**

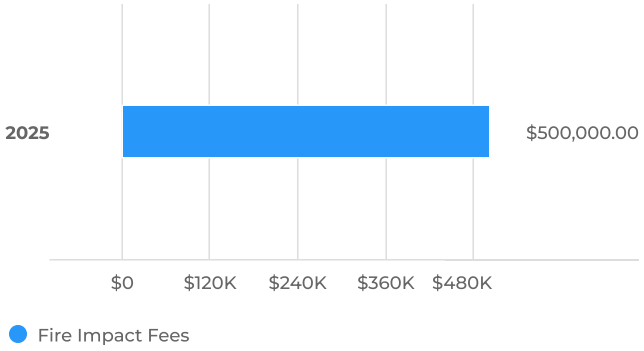
Capital Cost Breakdown

Capital Cost	FY2025	Total
Engineering	$500,000	$500,000
Total	**$500,000**	**$500,000**

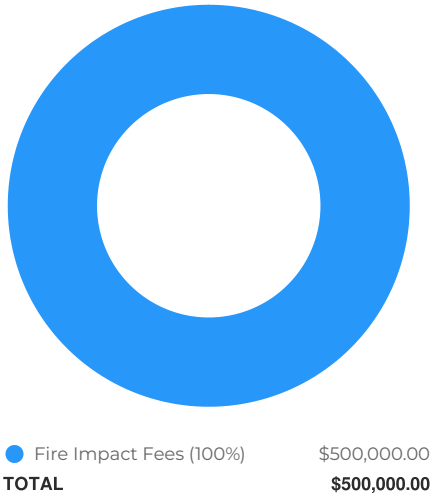
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$500,000	$500K	$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Fire Impact Fees	$500,000	$500,000
Total	**$500,000**	**$500,000**

Projected Timeline

Sep 30, 2025

FY 2025 - Determine location and assess the needs.

Sep 30, 2026

FY 2026 - Engineering, design, and study.

Sep 30, 2028

FY 2028 - Construction of fire station operation.

Public Safety Training Facility

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	Fire Rescue
Type	Capital Improvement
Project Number	FD007

Description

Create a Public Safety Training Facility for Plant City Fire Rescue (PCFR) and Plant City Police Department (PCPD).

Details

Operating Impact	Operating expenses will increase to provide electricity, utilities, and general maintenance.
Dates	See project timeline for details.
Type of Project	Capital Improvement Project (CIP)

Justification

Currently, PCFR and PCPD do not have a training facility that will allow for practical skills assessement and performing specialized tactical training. The Insurance Service Office (ISO) requires firefighters to complete 27 annual hours of training tower drill/evolutions. Due to lack of a facility, the City is not meeting this ISO requirement. In evaluating potential city sites, the committee determined three locations that have at least two acres.

The locations are:

(a.) Police Department existing north parking lot

(b.) Behind National Gaurd Armory on Airport Road

(c.) East Park Road (Urban Forest)

Utilities are available for potential sites. The training facility proposal is to construct a multi-story training tower designed for both departments to conduct multiple NFPA compliant training exercises. Additionally, the facility will include a classroom, bathrooms, parking, fencing, an open covered structure, and fire hydrants.

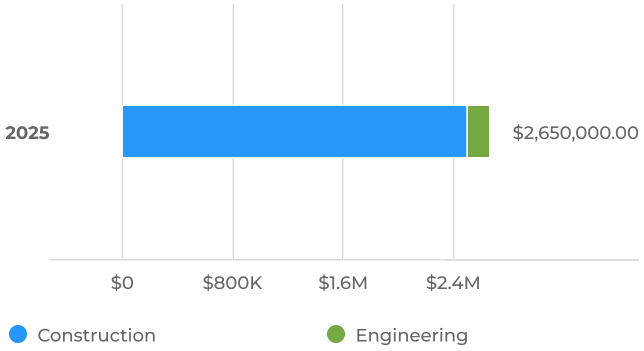
Core Strategies

This project relates to our core strategies of *Empowering Outstanding Customer Service* and *Maximizing Organizational Effectiveness* for PCFR and PCPD by having a location to conduct fire and law enforcement practical training.

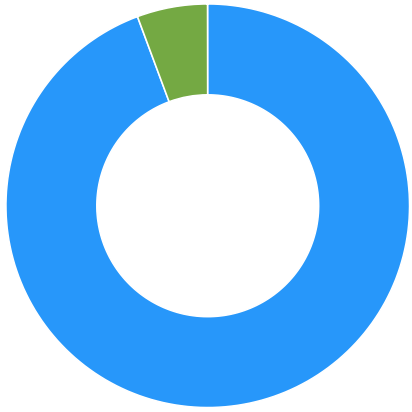
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$2,650,000	$2.65M	$2.65M

Capital Cost by Year



Capital Cost for Budgeted Years



Construction (94%)	$2,500,000.00
Engineering (6%)	$150,000.00
TOTAL	**$2,650,000.00**

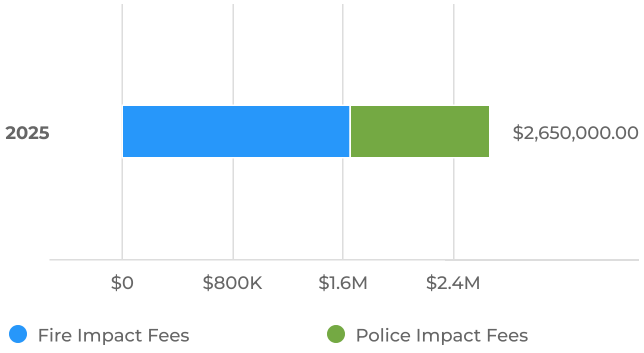
Capital Cost Breakdown

Capital Cost	FY2025	Total
Engineering	$150,000	$150,000
Construction	$2,500,000	$2,500,000
Total	**$2,650,000**	**$2,650,000**

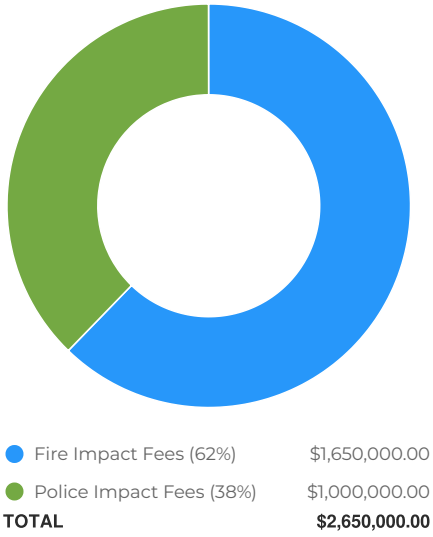
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$2,650,000	$2.65M	$2.65M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Police Impact Fees	$1,000,000	$1,000,000
Fire Impact Fees	$1,650,000	$1,650,000
Total	**$2,650,000**	**$2,650,000**

GENERAL SERVICES REQUESTS

Archive Storage Building

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	General Services
Type	Capital Improvement
Project Number	GS061

Description

A new 6,000 square foot facility to house City records and provide additional storage for various City departments.

Details

Operating Impact	Future maintenance and utility service costs would run around $5,000 annually.
Dates	See project timeline for details.
Type of Project	Capital Improvement Project (CIP)

Justification

The existing 8,000 square foot facility, used by multiple departments for various storage uses, is full. The current facility does not provide adequate preservation storage of the City's temporary and permanent records. The new additional building would provide approximately twice the current records storage space plus include a "vault" for more delicate and permanent records. It would be built to maintain proper temperature and humidity levels as well as smoke and fire protections as detailed in the "State of Florida Public Records Center Facilities Guildlines." In addition to the records storage area, a majority of the building would be available to other City departments for the short-term storage of furniture, supplies, and equipment.

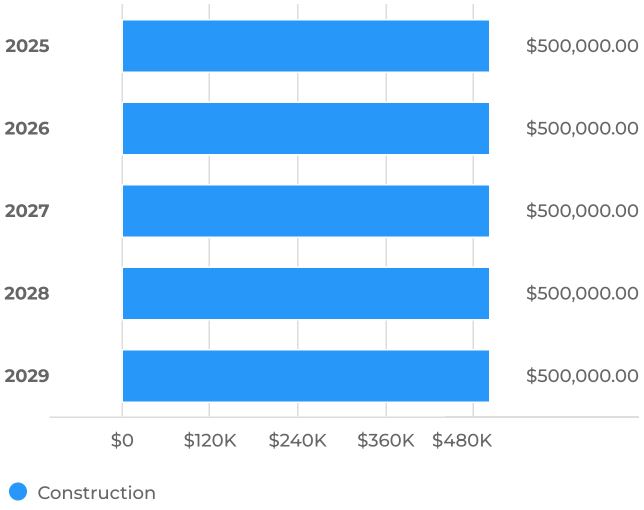
Core Strategies

The additional storage capabilities and improved storage conditions will improve in *Maximizing Organizational Effectiveness*.

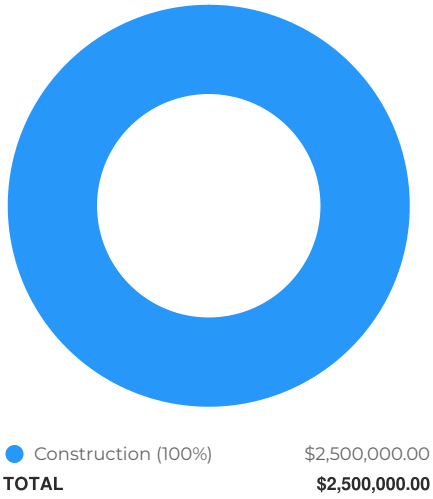
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$500,000	$2.5M	$2.5M

Capital Cost by Year



Capital Cost for Budgeted Years



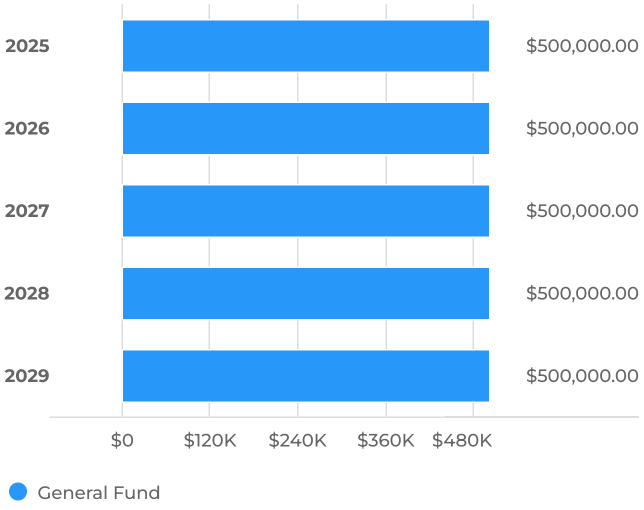
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

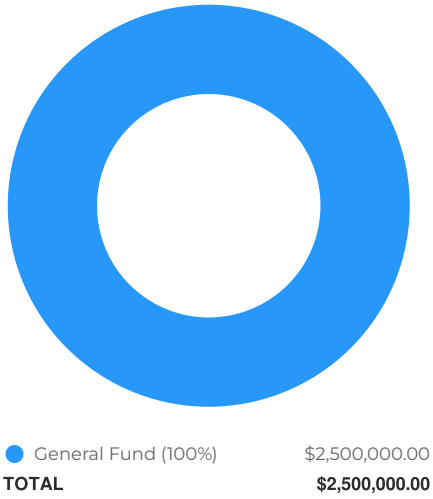
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$500,000	$2.5M	$2.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

City Buildings Air Conditioning Maintain/Upgrade/Replacement

Overview

Request Owner	Plant City
Department	General Services
Type	Capital Improvement
Project Number	GS003

Description

Maintain, upgrade and replace all the HVAC units for various City-owned facilities.

Details

Operating Impact	Replacing or upgrading old, outdated A/C units with up-to-date high efficiency systems will result in increase in cooling efficiency and reduction in energy use.
Dates	HVAC units are repaired and replaced throughout the year as needed.
Type of Project	Asset Management (AM)

Justification

The commercial use lifespan of an HVAC system is 10 to 15 years. Currently, the City has 82 Commercial AC units. A number of those units are well beyond their service life. This program will systematically upgrade/replace these air conditioning systems by proactively replacing units once they reach their life expectancy and are not functioning efficiently, or the condition of the unit mandates upgrading.

A new unit can cost between $15,000 and $24,000. Replacing a compressor is estimated to cost $5,000. A chiller unit at City Hall could cost $75,000, and there are four such units on the roof.

Although the City Hall chillers depleted the funding for this program, this project includes additional improvements at City Hall, such as replacing the fresh air handler located on the roof and the internal HVAC control system that is outdated and failing.

Air conditioning systems currently being monitored for near future replacement and/or upgrade include:

Unit	Quantity	Location	Yrs. in Service	Condition
Archives	5	Herring	16	Poor
City Hall	1	Reynolds	23	Poor
City Hall	1	Reynolds	14	Poor
City Hall	2	Reynolds	23	Fair
General Services	1	Jim Johnson	25	Fair
Police	2	Police Ctr	24	Poor
Police	3	Police Ctr	24	Fair
Ranger Bld	1	Sansone	19	Fair
Stadium	1	Park	21	Poor
Traffic	1	Alexander	18	Fair
Train Depot	1	Palmer	22	Fair
Water Plants	3	Multiple	15+	Poor
Water Resources	2	Alexander	16	Fair
Winter Visitor Center	2	Dort St	19	Fair

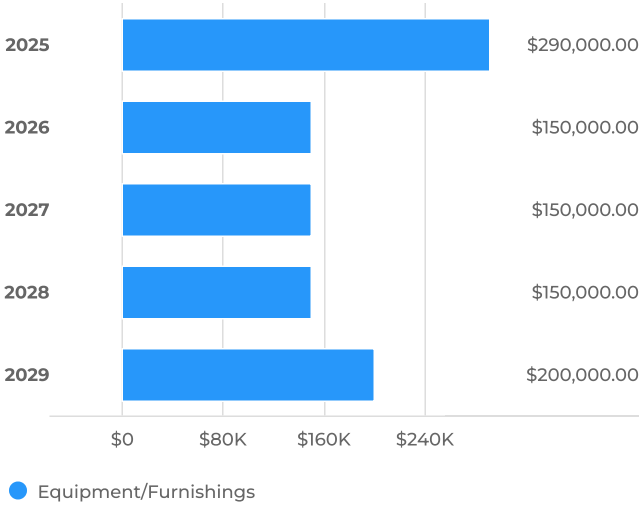
Core Strategies

Replacing our AC units with high efficiency systems will reduce the amount of repair work and energy costs, which will maximize *Organizational Effectiveness*.

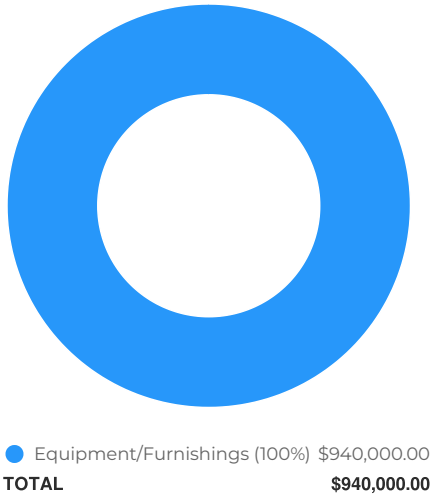
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$290,000	$940K	$940K

Capital Cost by Year



Capital Cost for Budgeted Years



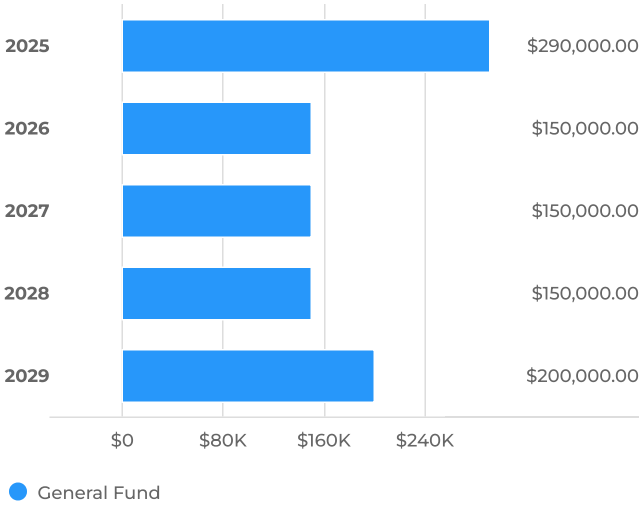
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Equipment/Furnishings	$290,000	$150,000	$150,000	$150,000	$200,000	$940,000
Total	**$290,000**	**$150,000**	**$150,000**	**$150,000**	**$200,000**	**$940,000**

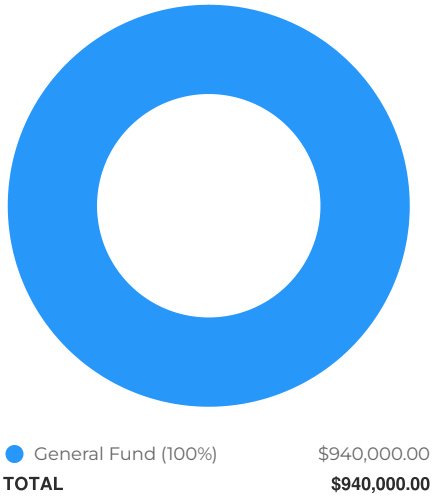
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$290,000	$940K	$940K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	$290,000	$150,000	$150,000	$150,000	$200,000	$940,000
Total	**$290,000**	**$150,000**	**$150,000**	**$150,000**	**$200,000**	**$940,000**

City Hall Exterior Brick & Window Maintenance

Overview

Request Owner	Plant City
Department	General Services
Type	Capital Improvement
Project Number	GS005

Description

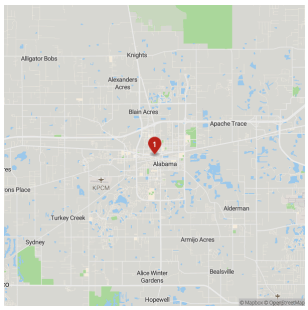
Maintenance of City Hall exterior brick and windows.

Details

Operating Impact	There will be no increase in operating expenses as a result of the completion of this program project.
Dates	Next coating will be done in FY 2026-27.
Type of Project	Asset Management (AM)

Location

Address: 302 Reynolds Street



Justification

Every six to seven years the exterior of City Hall must be pressure washed, caulked, and sealed to maintain water tight integrity. This project will be a proactive approach to extend the life of the building.

The building was last sealed in 2020 and will need to be completed again in the 2026-27 budget cycle. The cost is approximately $35,000.

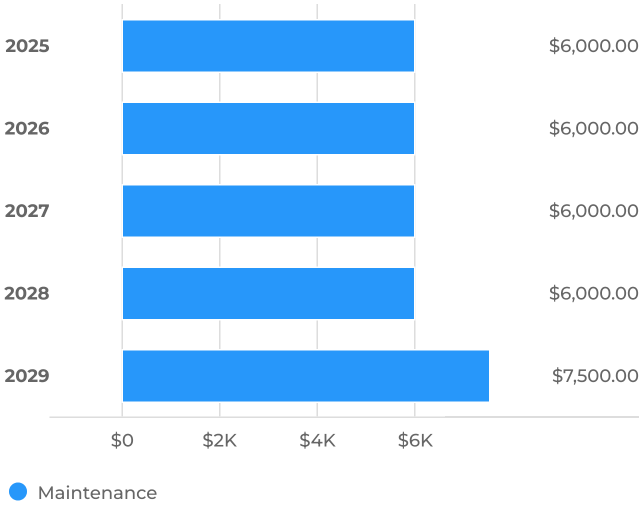
Core Strategies

Maintaining the City Hall's exterior helps ensure that the building is protected against the elements which maximizes *Organizational Effectiveness.*

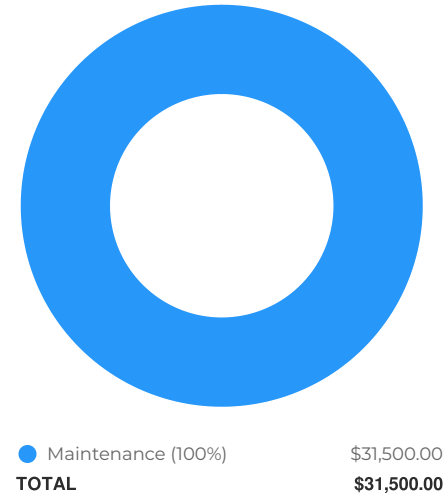
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$6,000	$31.5K	$31.5K

Capital Cost by Year



Capital Cost for Budgeted Years



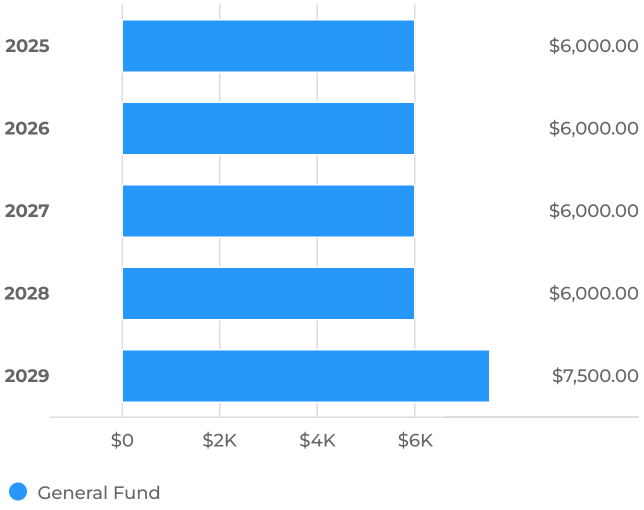
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Maintenance	$6,000	$6,000	$6,000	$6,000	$7,500	$31,500
Total	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$7,500**	**$31,500**

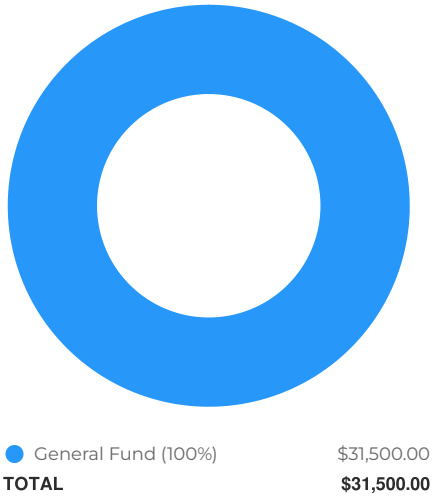
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$6,000	$31.5K	$31.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	$6,000	$6,000	$6,000	$6,000	$7,500	$31,500
Total	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$7,500**	**$31,500**

Elevator Upgrade/Maintenance

Overview

Request Owner	Plant City
Department	General Services
Type	Capital Improvement
Project Number	GS055

Description

Maintain, upgrade, and replace elevator/lift systems.

Details

Operating Impact	There will be no increase in operating expenses as a result of the completion of this program project.
Dates	Repairs would be performed as needed.
Type of Project	Asset Management (AM)

Justification

General services is responsible for maintaining eight elevator/lift systems at City facilities.

The hydraulic elevators at City Hall and the 1914 Building have an average life expectancy of 25-30 years and could have repair costs exceeding $100,000.

The electric lift systems at General Services, PCPD, and the 1914 Building have an average life expectancy of 20-30 years and could have repair costs exceeding $50,000.

The Train Viewing Platform elevator was replaced in December 2022. Due to its exposure to the elements, the elevator has an expected life of 10-15 years with a replacement cost of approximately $50,000.

Core Strategies

Elevator systems are an ADA requirement and proactively funding for major repairs and replacement will help maximize *Organizational Effectiveness*.

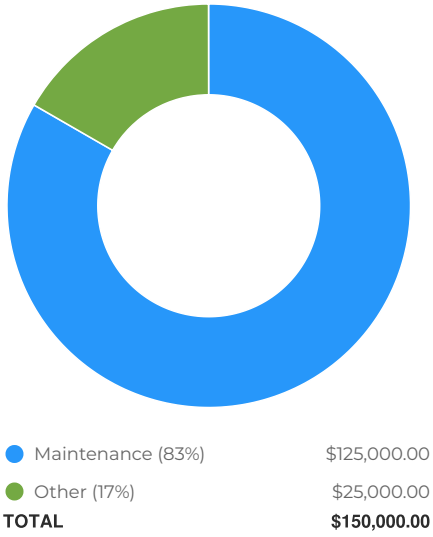
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$30,000	$150K	$150K

Capital Cost by Year



Capital Cost for Budgeted Years



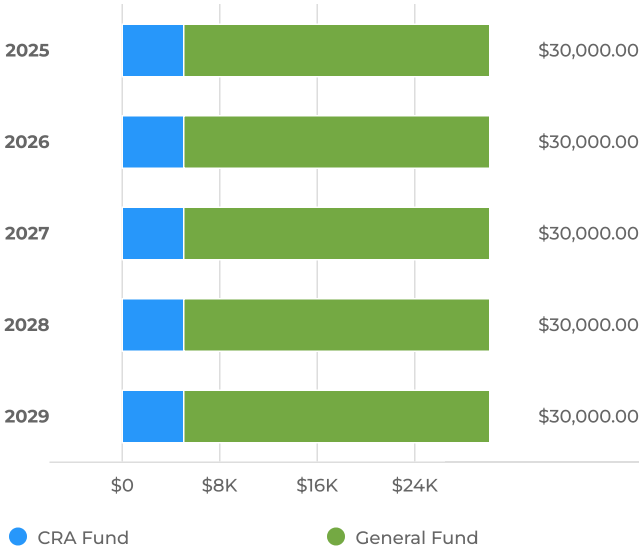
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
Maintenance	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
Total	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$150,000**

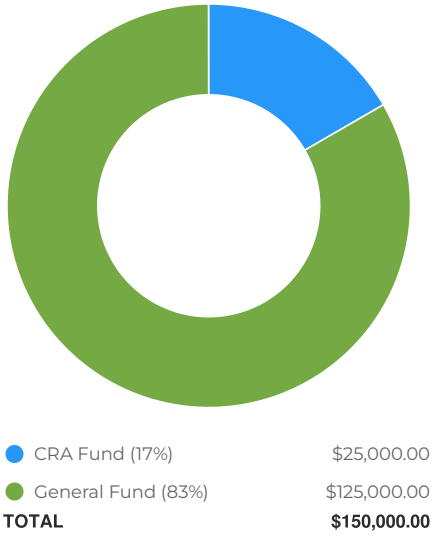
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$30,000	$150K	$150K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
CRA Fund	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
Total	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$150,000**

Roof Upgrade/Maintenance

Overview

Request Owner	Plant City
Department	General Services
Type	Capital Improvement
Project Number	GS004

Description

Multi-year accumulation of funds to update, maintain, or repair roofs for 35 buildings.

Details

Operating Impact	There will be no increase in operating expenses with this project.
Dates	See Justification section for replacement schedule listing.
Type of Project	Asset Management (AM)

Justification

Staff continually assesses the condition of all City facilities. Annually, several buildings are scheduled for recoating, which costs approximately $8,000 per year per building to extend the life of the roofs for three to seven years. This project is used for repairs and maintenance costs for the six major roofs.

The **Recreation & Parks Administration** roof was installed in 2001, coated in 2014, repaired in 2016, and scheduled for replacement in 2021. The **Library** modified bitumen style east roof was replaced in 2007 and the west roof was replaced in 2016. The **Police Department** modified bitumen style roof was replaced in late 2013, the replacement roof is a TPO single-ply roof membrane. **Fire Station 2**'s roof was installed in 1993 and replaced in 2019. **Fire Station 1**'s roof was installed in 1994 and is scheduled for replacement in 2021. **City Hall** modified bitumen style roof was recoated in 2009 and in 2016 to extend the life. City Hall and General Services roofs were replaced in 2020.

Below is an estimated timetable and cost in current dollars for replacement:

Location	Remaining Life	Inflated Cost	Annual
Police	10	411,000	20,550
Library	13	506,000	25,300
Fire Station 2	16	155,000	7,750
City Hall	17	473,000	23,650
General Services	17	867,000	43,350
Fire Station 1	18	223,000	11,150
Parks & Rec Admin	0	357,000	17,850
Small Roofs	Replaced as Needed		40,000

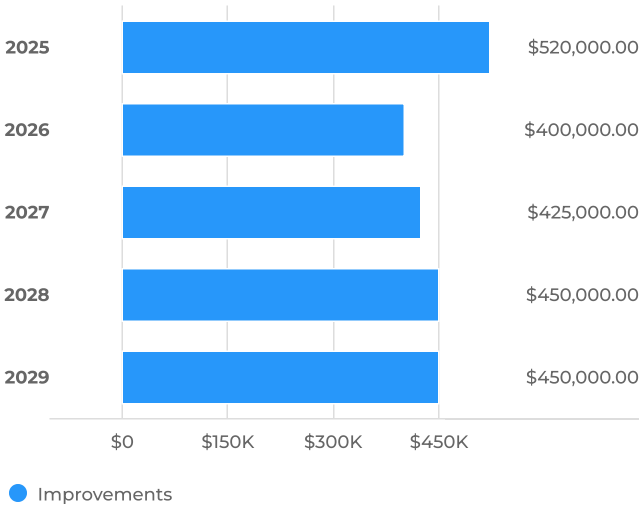
Core Strategies

A roof is the most important component of a building because it protects the integrity of the building. Maintaining and replacing the City's roofs maximizes *Organizational Effectiveness*.

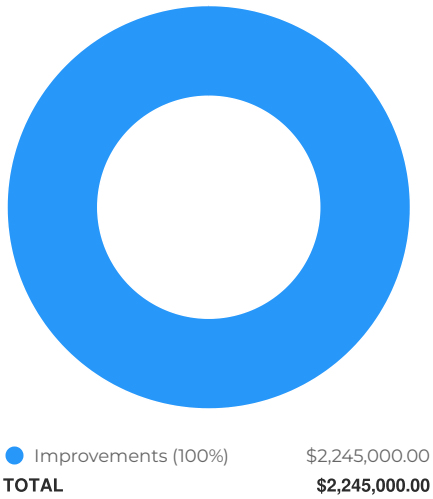
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$520,000	$2.245M	$2.245M

Capital Cost by Year



Capital Cost for Budgeted Years



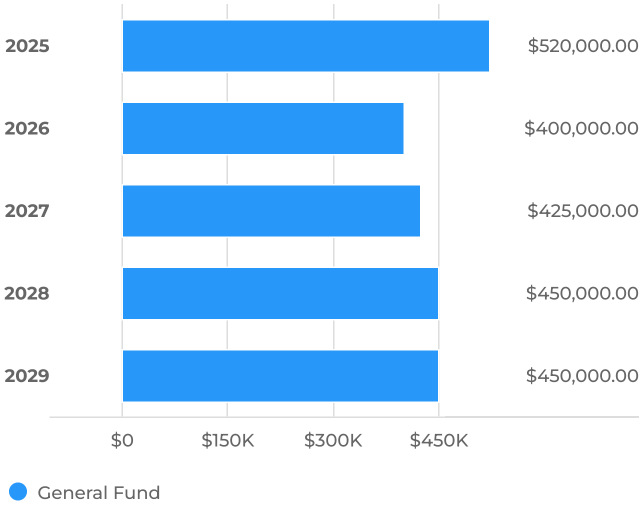
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Improvements	$520,000	$400,000	$425,000	$450,000	$450,000	$2,245,000
Total	**$520,000**	**$400,000**	**$425,000**	**$450,000**	**$450,000**	**$2,245,000**

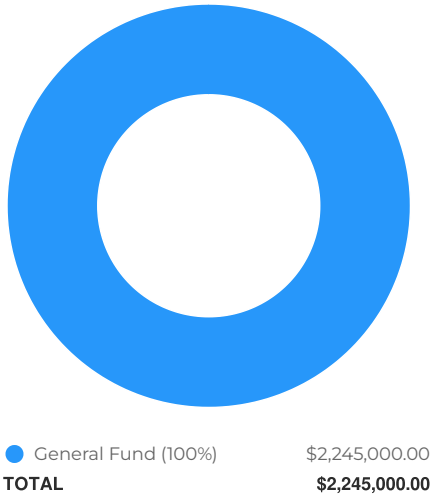
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$520,000	$2.245M	$2.245M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	$520,000	$400,000	$425,000	$450,000	$450,000	$2,245,000
Total	**$520,000**	**$400,000**	**$425,000**	**$450,000**	**$450,000**	**$2,245,000**

LIBRARY REQUESTS

Library Renovation/Expansion

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	Library
Type	Capital Improvement
Project Number	LB001

Description

Renovate and expand the Bruton Memorial Library property located at 302 McLendon Street.

Details

Operating Impact	Once the facility renovations are complete, there may be some cost savings due to more efficient equipment. Maintenance of the facility will be programmed into annual recurring costs.
Dates	The project can be completed in three phases to minimize disruption.
Type of Project	Capital Improvement Project (CIP)

Justification

The Bruton Memorial Library is a 20,000 square foot facility. Based on population increases and demographic shifts, an expansion of the building's space and services under the direction of a trusted architectural firm is prudent. The City Commission approved a Master Plan for library expansion with ASD|SKY on March 25, 2024.

The following is an abridged, basic list of some additions that would be included in the plan:

- A large meeting room seating at least 125 patrons for large indoor events.
- At least three more study rooms and two small meeting rooms.
- A clearly defined youth area with walls that create a sound buffer.
- More shelving in both the youth and adult sections to increase our collection size.
- A family restroom in the youth area as well as a separate nursing room.
- A sensory room as well as a space for STEM projects.

Once the master plan is complete, a funding plan will be adjusted based on the results.

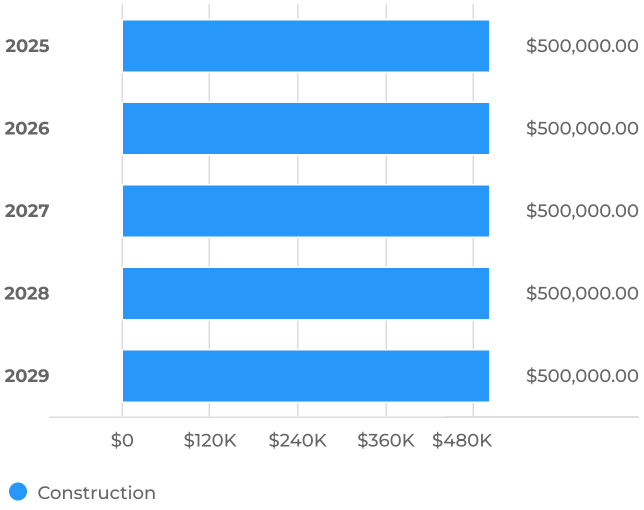
Core Strategies

Providing an updated facility with customer conveniences will support the goal of Empowering Outstanding Customer Service. Updating the shelving and meeting space will support the goal of Maximizing Organizational Effectiveness.

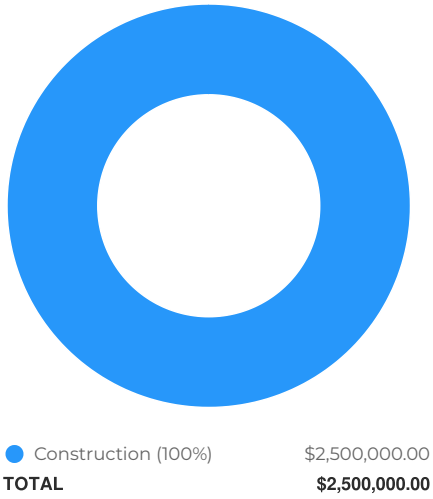
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$500,000	$2.5M	$2.5M

Capital Cost by Year



Capital Cost for Budgeted Years



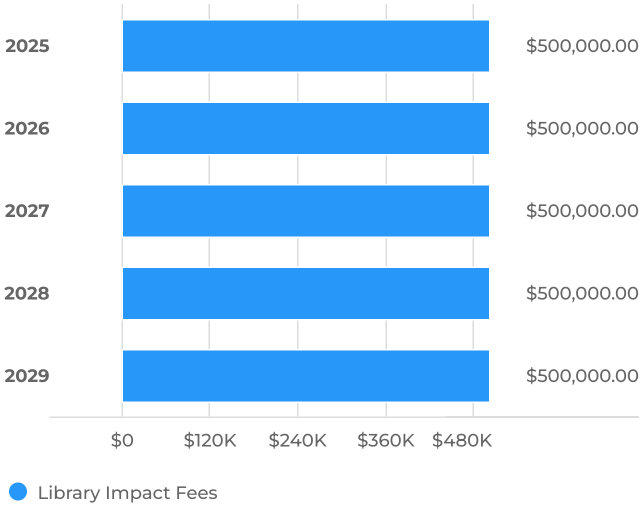
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

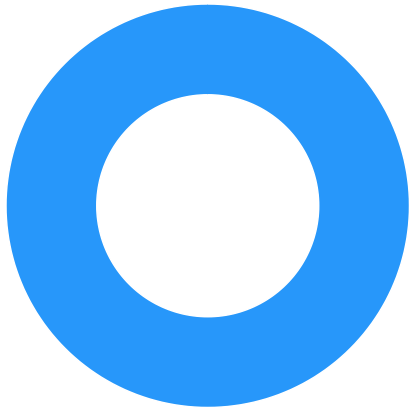
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$500,000	$2.5M	$2.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Library Impact Fees (100%)	$2,500,000.00
TOTAL	**$2,500,000.00**

Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Library Impact Fees	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

Projected Timeline

Aug 16, 2024

Completion of the expanded back of building.

Dec 31, 2024

Completion of master plan.

Jun 30, 2026

Completion of front of building.

PARKS REQUESTS

ADA Improvements/City Parks

Overview

Request Owner	Plant City
Department	Parks
Type	Capital Improvement
Project Number	PK002

Description

Multi-year accumulation of funds to retrofit City park facilities and create an accessible environment including bathrooms, parking, and paved access to bleachers, benches and picnic tables.

Details

Operating Impact	Additional sidewalk maintenance would be under $1,000 annually per site per year.
Dates	Below is the recommended list of parks with the anticipated project date: FY 2022-24: Gilchrist Park FY 2023-24: Marie B. Ellis Park FY 2023-24: Dr. MLK Rec Center ball fields FY 2024-25: Mike Sansone Park
Type of Project	Capital Improvement Project (CIP)

Justification

The Americans with Disabilities Act of 1990 requires public access facilities to meet ADA standards. This project will bring facilities into compliance for parking areas.

Anticipated parks for sidewalk and parking area updates:

- Gilchrist Park
- Burchwood Park
- Marie B. Ellis Park
- Dr. MLK Rec Center ball fields
- Mike Sansone Park

These projects will be done with contractors to pour sidewalks and handicap parking areas.

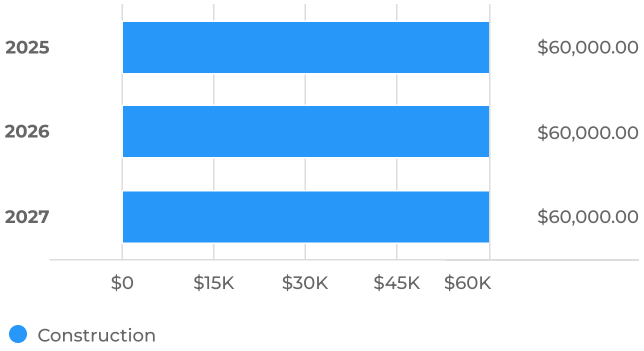
Core Strategies

Improvements to facilities will meet our goals of *Customer Service* and *Community Engagement* by providing better access for all park users.

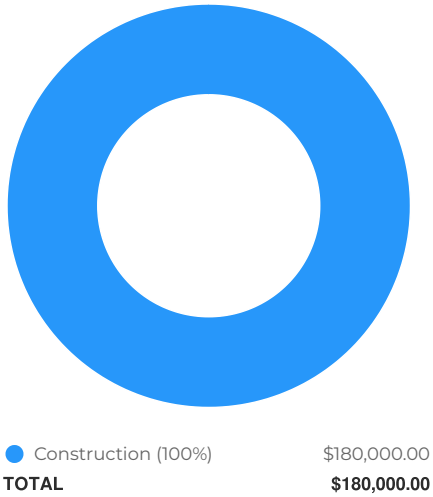
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$60,000	$180K	$180K

Capital Cost by Year



Capital Cost for Budgeted Years



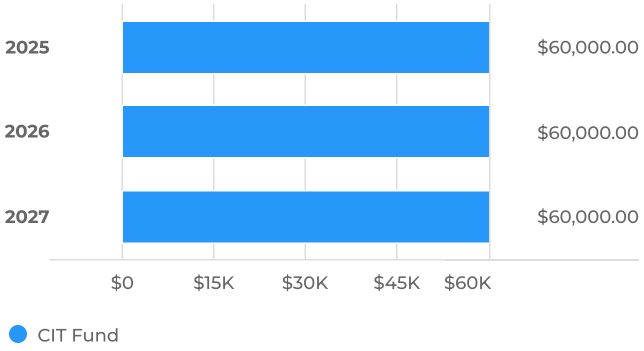
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	Total
Construction	$60,000	$60,000	$60,000	$180,000
Total	**$60,000**	**$60,000**	**$60,000**	**$180,000**

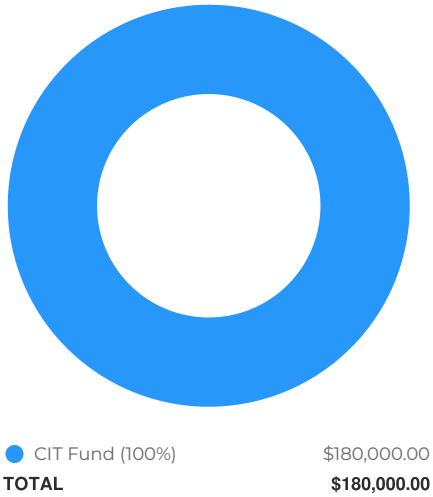
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$60,000	$180K	$180K

Funding Sources by Year



Funding Sources for Budgeted Years



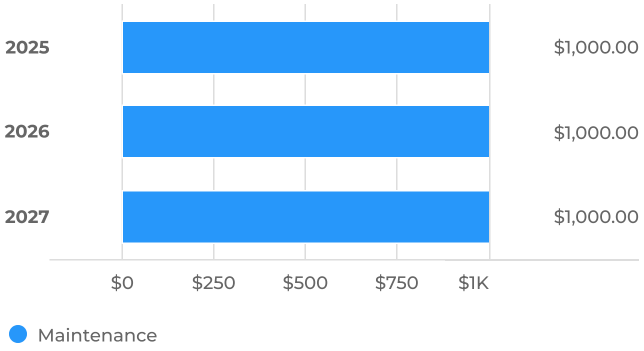
Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	Total
CIT Fund	$60,000	$60,000	$60,000	$180,000
Total	**$60,000**	**$60,000**	**$60,000**	**$180,000**

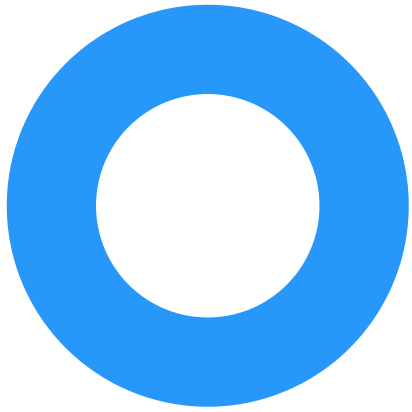
Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
$1,000	$3K	$3K

Operational Costs by Year



Operational Costs for Budgeted Years



Maintenance (100%)	$3,000.00
TOTAL	**$3,000.00**

Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	Total
Maintenance	$1,000	$1,000	$1,000	$3,000
Total	**$1,000**	**$1,000**	**$1,000**	**$3,000**

Administration Building

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	Parks
Type	Capital Improvement
Project Number	PK049

Description

The Parks and Recreation Administration building has unused office, storage, and locker room spaces. An assessment for proper use of space is needed.

Details

Operating Impact	There will be no increase in operating expenses as a result of this project.
Dates	See timeline listed above.
Type of Project	Capital Improvement Project (CIP)

Justification

The current Parks and Recreation Administration building, located at 1904 South Park Road, has roughly 10,580 square feet of unused space available for renovation. Since City-owned building space is limited, conducting an evaluation and assessment for future building use would provide options for building improvements and determine a master plan of the property.

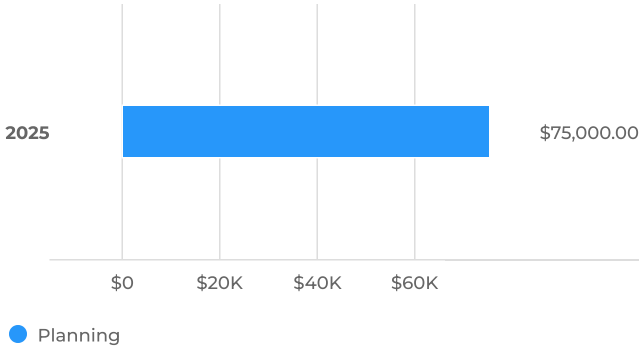
Core Strategies

Improvements to facilities enhance the user experience and provide suitable activity areas, addressing our Fostering Community Engagement and Empowering Outstanding Customer Service, and Maximizing Organizational Effectiveness.

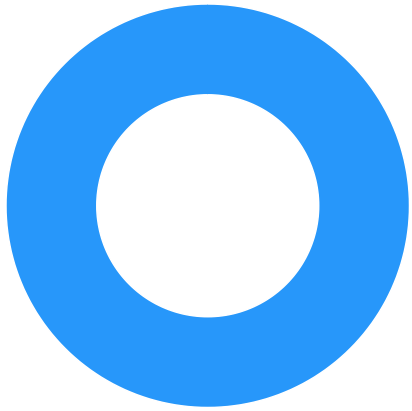
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$75,000	$75K	$75K

Capital Cost by Year



Capital Cost for Budgeted Years



Planning (100%)	$75,000.00
TOTAL	**$75,000.00**

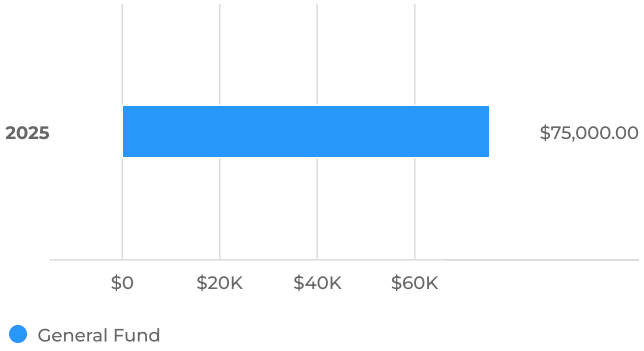
Capital Cost Breakdown

Capital Cost	FY2025	Total
Planning	$75,000	$75,000
Total	**$75,000**	**$75,000**

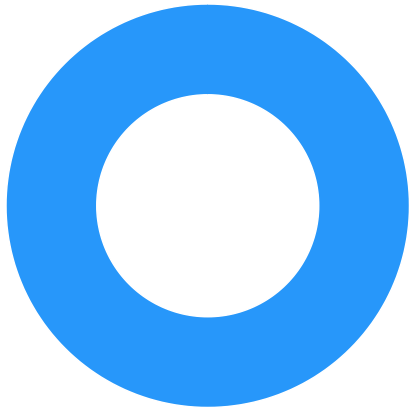
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$75,000	$75K	$75K

Funding Sources by Year



Funding Sources for Budgeted Years



General Fund (100%)	$75,000.00
TOTAL	**$75,000.00**

Funding Sources Breakdown

Funding Sources	FY2025	Total
General Fund	$75,000	$75,000
Total	**$75,000**	**$75,000**

Projected Timeline

Sep 30, 2025

FY 2024-2025: Assessment completed

Bike/Nature Trail - Sansone Park

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	Parks
Type	Capital Improvement
Project Number	PK006

Description

Multi-year accumulation of funds to repair and resurface the 0.38 mile asphalt bike/nature trail at Mike Sansone Park.

Details

Operating Impact	There will be no increase in operating expenses as a result of completion of this project.
Dates	This project is planned for FY 2025 at a projected cost of $160,000.
Type of Project	Asset Management (AM)

Justification

Repairing and resurfacing the asphalt regularly will avoid more expensive rebuilding due to wear and tear from use and weather. This work is recommended every seven to ten years and was last done in FY 2013.

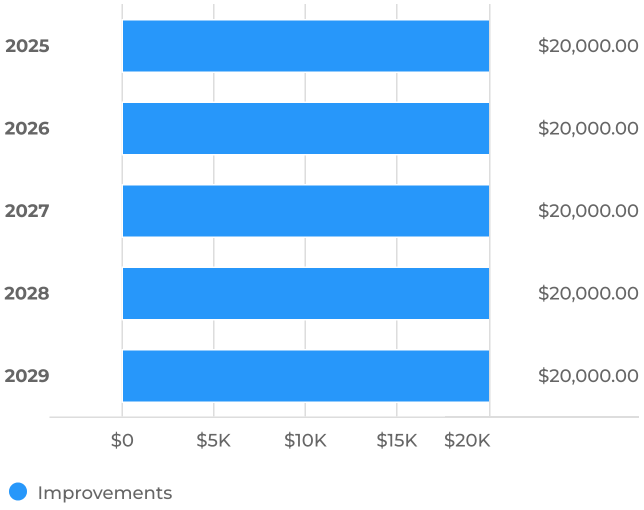
Core Strategies

Resurfacing the trail will extend its useful life and meet our goals of Empowering Outstanding Customer Service and Fostering Community Engagement by providing a suitable walking surface.

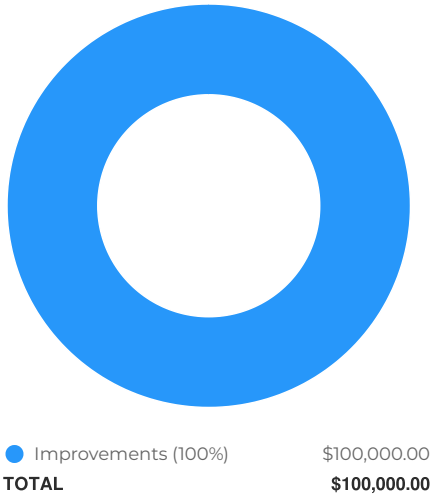
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$20,000	$100K	$100K

Capital Cost by Year



Capital Cost for Budgeted Years



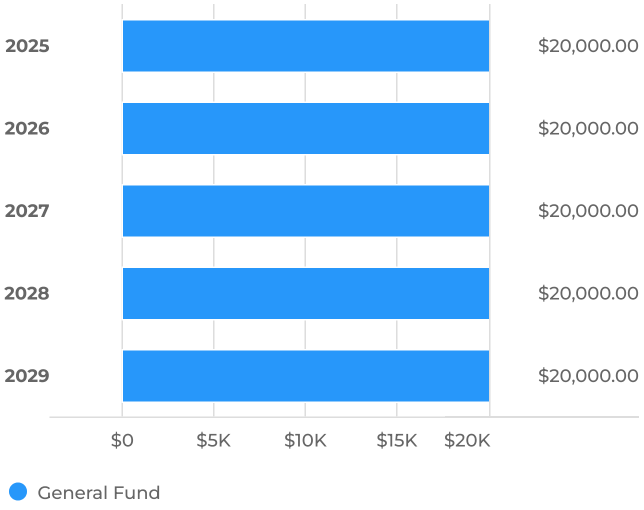
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Improvements	$20,000	$20,000	$20,000	$20,000	$20,000	$100,000
Total	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$100,000**

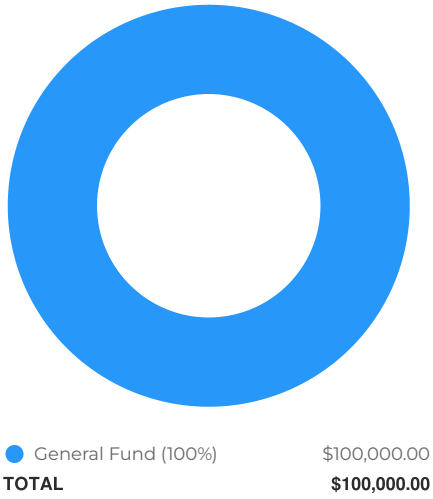
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$20,000	$100K	$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	$20,000	$20,000	$20,000	$20,000	$20,000	$100,000
Total	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$100,000**

Lakeside Station Park

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	Parks
Type	Capital Improvement
Project Number	PK035

Description

Develop a water park and related amenities.

Details

Operating Impact	These facilities will require an increase to the operating budget for maintenance costs of roughly $55,000 annually.
Dates	Design will begin in FY2023-24. Construction will take several years.
Type of Project	Capital Improvement Project (CIP)

Justification

Implementation of this project will create Plant City's first public access water park with related amenities, such as canoe and kayak launch areas, docks, picnic areas with facilities, development of a trail, trailhead, parking, restrooms, benches, and other amenities to build a waterside recreational facility for walking, picnicking, fishing, and non-motorized watercraft (e.g. canoes and kayaks, etc.) at Lakeside Station Park, located at 2175 Henderson Way.

Property is being donated to the City along with funding for park design and some improvements.

When grant opportunities become available, the City will seek to utilize the Department of Environmental Protection Recreational Trails Program matching grant funding in addition to City funds.

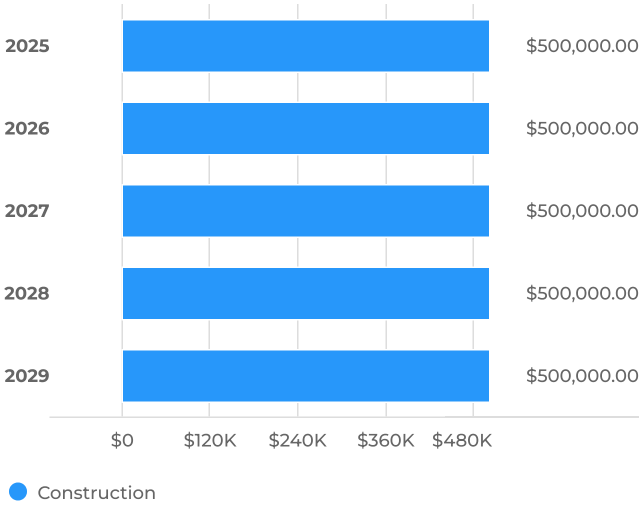
Core Strategies

Park improvements address our *Fostering Community Engagement*, *Facilitating Economic Developmen*t and *Empowering Outstanding Customer Service* goals.

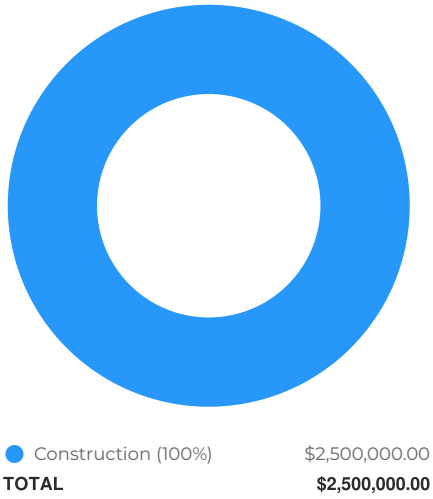
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$500,000	$2.5M	$2.5M

Capital Cost by Year



Capital Cost for Budgeted Years



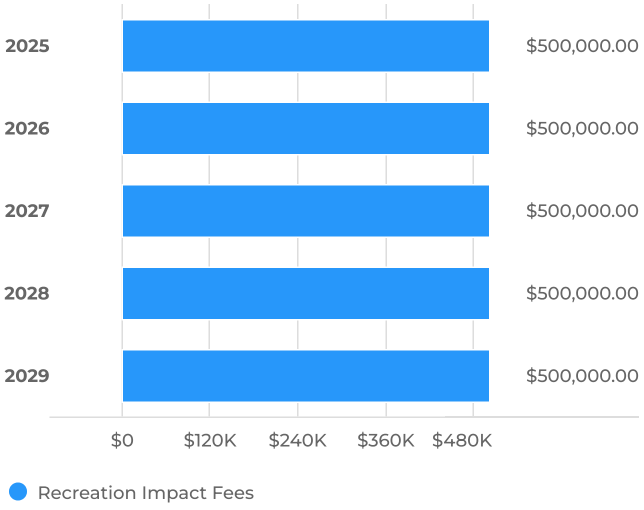
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

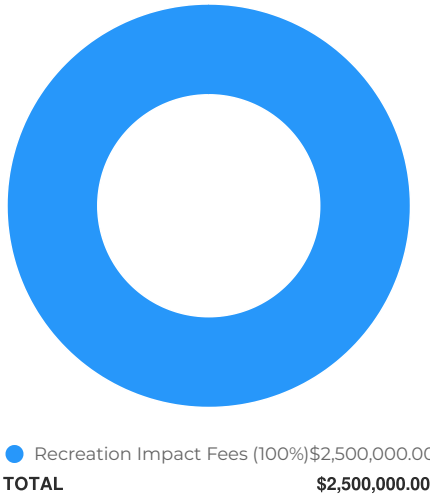
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$500,000	$2.5M	$2.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Recreation Impact Fees	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
Total	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,500,000**

Mike Sansone - Baseball Fence / Dugout

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	Parks
Type	Capital Improvement
Project Number	PK047

Description

Repair/replace fence, concrete dugouts, and score rooms at Mike Sansone Park.

Details

Operating Impact	There will be no additional operating impact in the future. Maintenance of these fields will continue as is. Costs should decrease as we will have no score rooms to maintain and fewer fence repairs.
Dates	FY 2025 - Construction begins and concludes.
Type of Project	Capital Improvement Project (CIP)

Justification

Mike Sansone Park is home of the Plant City Little League and host to approximately 40 baseball/softball tournaments annually. This park was built in the 1960s and has served as the premier baseball facility in the Plant City community for over 60 years. Age and substantial use have taken their toll on the conditions of our facilities, despite best maintenance practices. Significant renovations are due. The fences on fields #1 through #7 will be removed and rebuilt, including the dugout structures. The outdated scorerooms will be removed on all fields. The outdated concrete dugouts on fields #5 & #6 will be removed to make room for the new fenced dugouts. There will be the need to reroute power and light controls from the existing score rooms to stand-alone pedestals so that demolition can occur.

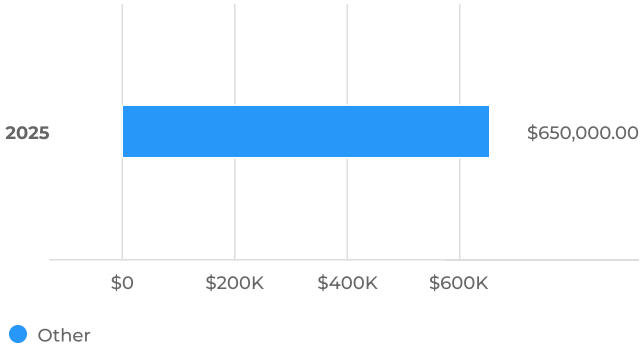
Core Strategies

This project meets the goals of Empowering Outstanding Customer Service and Fostering Community Engagement as we invest in this facility that is important to many generations in the community. An upgrade to these facilities will Facilitate Economic Development and increase Plant City's reputation as a quality tournament destination.

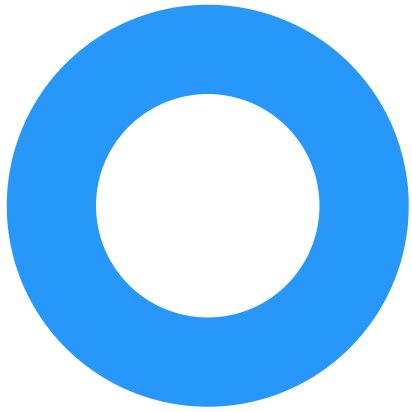
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$650,000	$650K	$650K

Capital Cost by Year



Capital Cost for Budgeted Years



Other (100%)	$650,000.00
TOTAL	**$650,000.00**

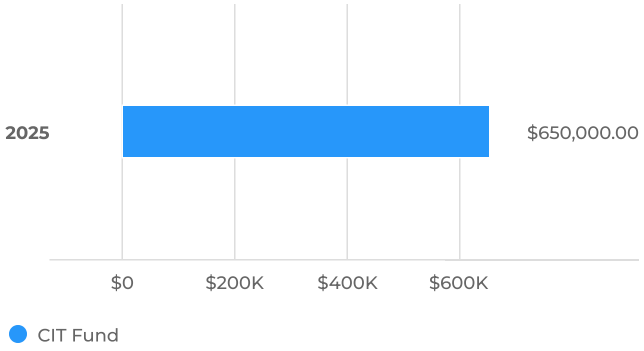
Capital Cost Breakdown

Capital Cost	FY2025	Total
Other	$650,000	$650,000
Total	**$650,000**	**$650,000**

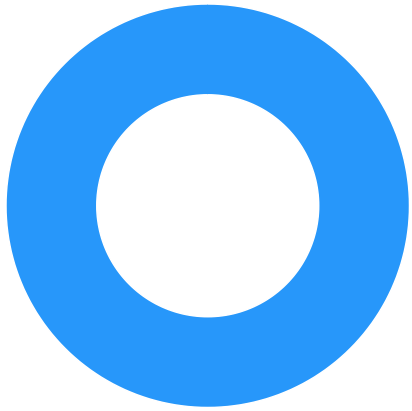
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$650,000	$650K	$650K

Funding Sources by Year



Funding Sources for Budgeted Years



CIT Fund (100%)	$650,000.00
TOTAL	**$650,000.00**

Funding Sources Breakdown

Funding Sources	FY2025	Total
CIT Fund	$650,000	$650,000
Total	**$650,000**	**$650,000**

Mountain Bike Trail Park

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	Parks
Type	Capital Improvement
Project Number	PK046

Description

Use existing forested land located on Mud Lake Rd, owned by the City, to design and create a mountain bike course with hills, obstacles, jumps, and amenities.

Details

Operating Impact	Trails will be maintained by the Environmental Lands Management Division and volunteers. Operating costs will consist of trail maintenance materials such as shell base and wood ramp repair.
Dates	See timeline listed above.
Type of Project	Asset Management (AM)

Justification

Mountain biking in Florida is a growing and very popular recreation activity that brings a thrill for the downhill adventure seeker. Mountain biking is an activity that works in harmony with environmental concerns and habitat protection. Florida has become a worldwide Winter destination for mountain biking, with several of the best parks in the world within the Central Florida area. Alafia River State Park has a 45-spot campground that is booked solid from October to May with mountain bike enthusiasts.

Dirt is the most common material to construct a mountain bike course in Florida and is used to create hills for the downhill experience. Fortunately, Phase II of the McIntosh Preserve project will provide thousands of tons of dirt from wetland excavation at our disposal. Dirt is also available from Cemetery operations, therefore, no dirt will be purchased.

Preliminary research from industry experts has shown that a quality course can be constructed on 5 to 20 acres, with very little land clearing and disturbance of native habitat. Parking lot and restroom facilities will also be constructed.

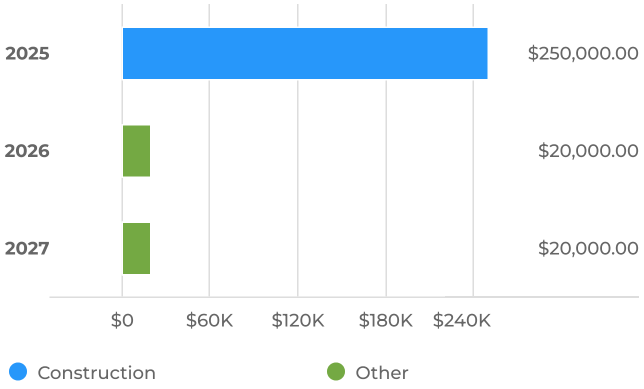
Core Strategies

This amenity will meet the goals of Empowering Outstanding Customer Service and Fostering Community Engagement by providing enhanced recreational facilities for users. This addition would also further our core strategy of Facilitating Economic Development, by adding a new community feature that makes our City a fun place to live and increase our presence as a destination city.

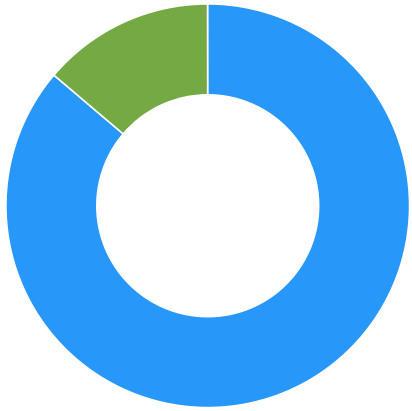
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$250,000	$290K	$290K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction (86%)	$250,000.00
Other (14%)	$40,000.00
TOTAL	**$290,000.00**

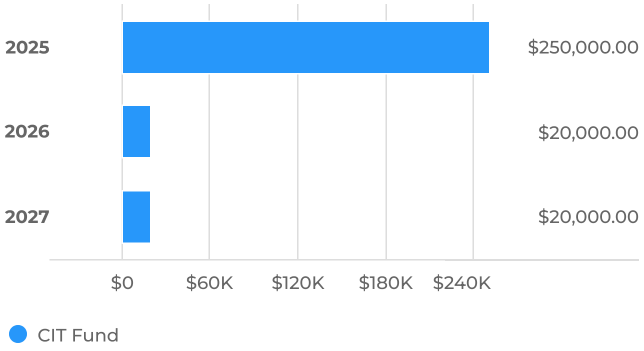
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	Total
Construction	$250,000	$0	$0	$250,000
Other	$0	$20,000	$20,000	$40,000
Total	**$250,000**	**$20,000**	**$20,000**	**$290,000**

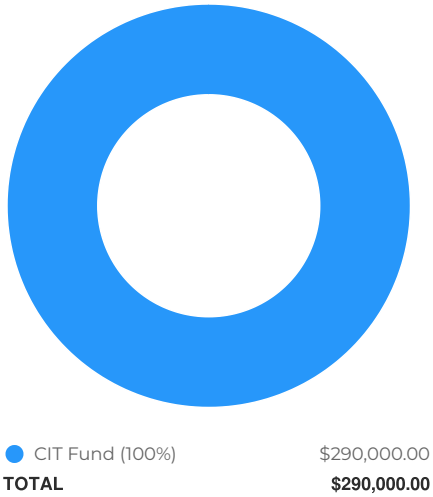
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$250,000	$290K	$290K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	Total
CIT Fund	$250,000	$20,000	$20,000	$290,000
Total	**$250,000**	**$20,000**	**$20,000**	**$290,000**

Projected Timeline

Dec 31, 2024

FY 2024 - Design completed at no cost

Sep 30, 2025

FY 2025 - Complete Phase I construction

Sep 30, 2026

FY 2026 - Continue to expand

Park Improvements

Overview

Request Owner	Plant City
Department	Parks
Type	Capital Improvement
Project Number	PK036

Description

Multi-year accumulation of funds to replace turf, irrigation, fencing, bleachers, netting, benches, tables, and other Park amenities City-wide.

Details

Operating Impact	There will be no increase in operating expenses as a result of this project.
Dates	Repairs or replacements will be made on an as-needed basis.
Type of Project	Asset Management (AM)

Justification

Due to weathering, vandalism, or normal wear and tear, amenities within our parks are regularly being repaired or replaced as needed to meet the needs of our park users. Many times, these repairs or replacements are not anticipated. This Asset Management project will allow funding for repairing or replacing items such as picnic tables, benches, trash receptacles, fencing, netting, landscaping, sod, irrigation, bleachers, team benches, and more within all City parks.

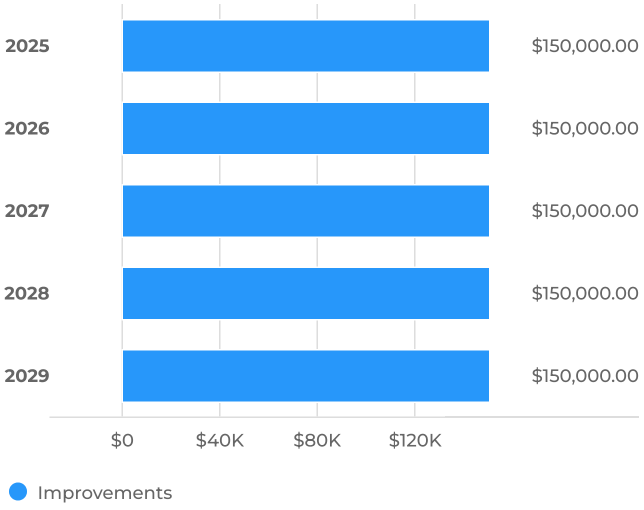
Core Strategies

Improvements to facilities enhance the user experience and provide suitable activity areas, addressing our *Community Engagement* and *Customer Service* goals.

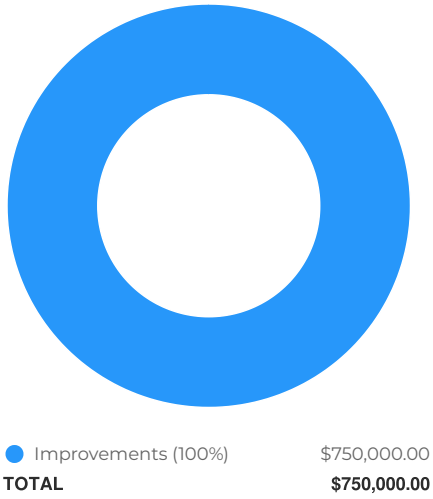
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$150,000	$750K	$750K

Capital Cost by Year



Capital Cost for Budgeted Years



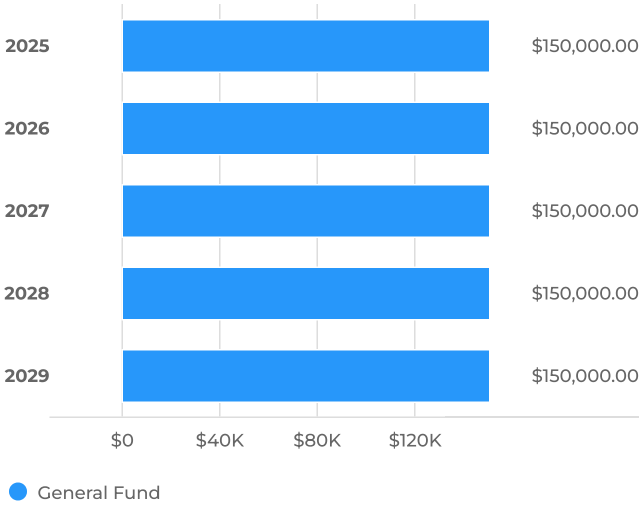
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Improvements	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000
Total	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$750,000**

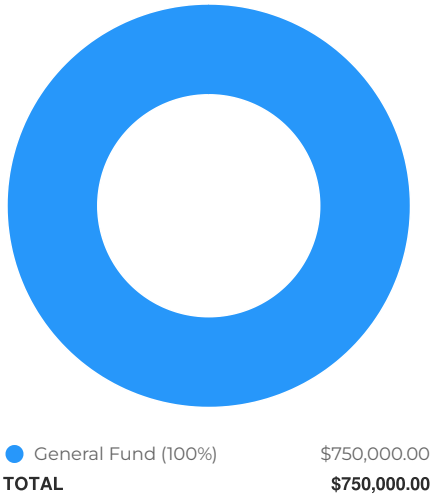
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$150,000	$750K	$750K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	$150,000	$150,000	$150,000	$150,000	$150,000	$750,000
Total	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$750,000**

User Fee Park Improvements

Overview

Request Owner	Plant City
Department	Parks
Type	Capital Improvement
Project Number	PK018

Description

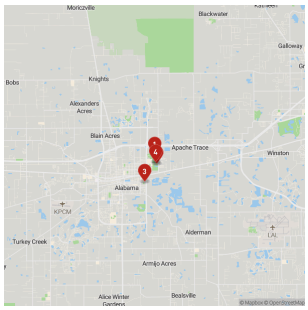
Multi-year funding for park improvements supported by user fees paid by local independent youth sports programs.

Details

Operating Impact	There will be minimal operating costs for repairs to the batting cages and soccer goals/nets. Operating costs will be developed for the lightning detection system.
Dates	Goals/nets are planned as needed. Lightning detection system is planned for Fiscal Year 2022-23.
Type of Project	Asset Management (AM)

Location

Address: Otis Andrews Sports Complex



Justification

Each season, local independent youth sports programs pay a per player, per season user fee toward City expenses generated by their programs. This CIP is to support a program of park improvements that will benefit users in both the independent youth sports programs as well as the Plant City Parks & Recreation programs, using some of the fees generated by these programs.

Each year, youth sports programs paying the per player, per season fee include:

- Plant City Little League Baseball/Softball
- Plant City Dolphins Tackle Football/Cheerleading
- Plant City Colts Tackle Football/Cheerleading
- Plant City Football Club Lancers Competitive Soccer
- Ostingers Baseball Academy

Facilities used by these programs are:

- Baseball/Softball: Mike Sansone Park, Ellis-Methvin Park, MLK Rec ball fields
- Football/Soccer: OMA Sports Complex, Ellis-Methvin Park
- Baseball: Randy Larson Four-Plex

Projects being considered include:

- Replacement soccer goals/nets for OMA Sports Complex and Ellis-Methvin Park
- Lightning detection systems for all facilities
- Batting cages, bullpens, and field improvements.

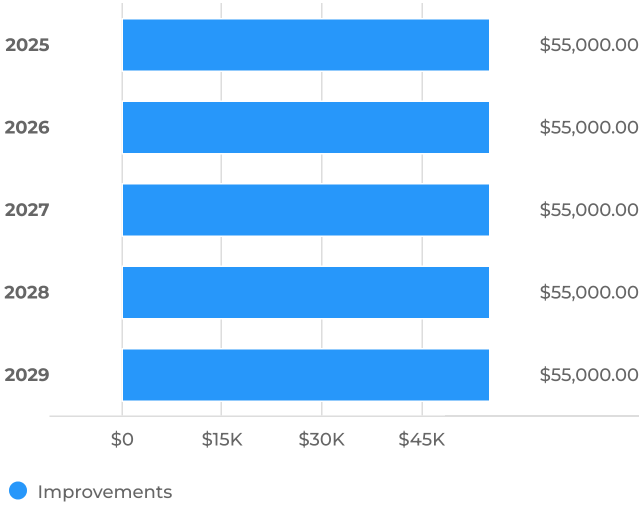
Core Strategies

These added amenities will meet our goals of *Customer Service* and *Community Engagement* by providing enhanced facilities for our users.

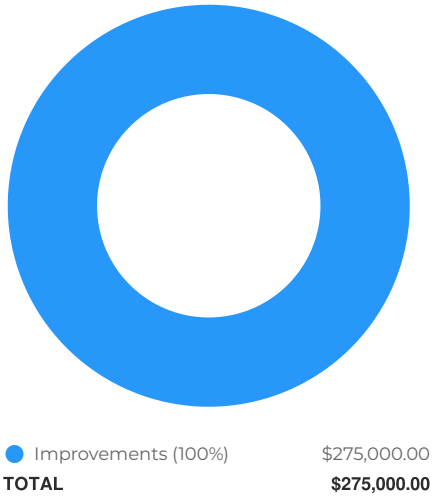
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$55,000	$275K	$275K

Capital Cost by Year



Capital Cost for Budgeted Years

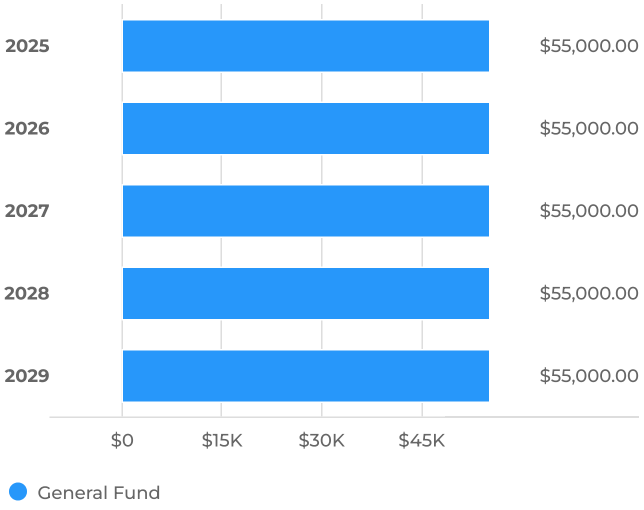


Capital Cost Breakdown						
Capital Cost	**FY2025**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**Total**
Improvements	$55,000	$55,000	$55,000	$55,000	$55,000	$275,000
Total	**$55,000**	**$55,000**	**$55,000**	**$55,000**	**$55,000**	**$275,000**

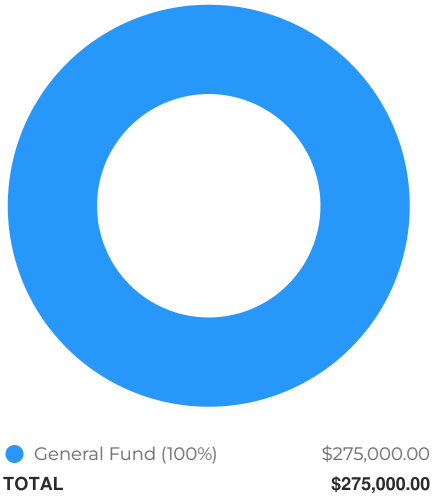
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$55,000	$275K	$275K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	$55,000	$55,000	$55,000	$55,000	$55,000	$275,000
Total	**$55,000**	**$55,000**	**$55,000**	**$55,000**	**$55,000**	**$275,000**

POLICE REQUESTS

Computer Aided Dispatch (CAD) and Records Management System (RMS)

Overview

Request Owner	Plant City
Department	Police
Type	Capital Improvement
Project Number	PD008

Description

Prepare for future upgrade of the Computer Aided Dispatch and Records Management System with state-of-the-art public safety technology to deliver enhanced capability to protect the safety and security of Plant City residents, businesses, and visitors.

Details

Operating Impact	Beginning in FY 2023-24, the annual maintenance of the system will cost approximately $103,250.
Dates	The process to build a new CAD/RMS system takes 12-18 months. The system should be fully functioning by August 2023. Funding for future CAD/RMS will begin in FY 2022-23.
Type of Project	Capital Improvement Project (CIP)

Justification

The Police Department (PCPD) and Fire Rescue (PCFR) utilize a Computer Aided Dispatch (CAD) and Records Management System (RMS) that is aged, technologically inferior, and not upgradable. A new CAD and RMS solution is necessary to comply with the Florida Department of Law Enforcement (FDLE) and Criminal Justice Information System (CJIS) new reporting requirements.

The new system includes:

Mobile Data Computing

- Voiceless Dispatch
- Mobile Mapping and AVL
- Automated Field Reporting
- Crash and citation software
- Mobile records queries and access

Resourcement Management

- Personnel
- Equipment tracking
- Fleet inventory tracking
- Training Module

Fire/EMS

- Fire Mobile CAD
- Spillman Touch
- ESO XML interface
- Premise inspections
- Response Plans
- Premise and HazMat Information

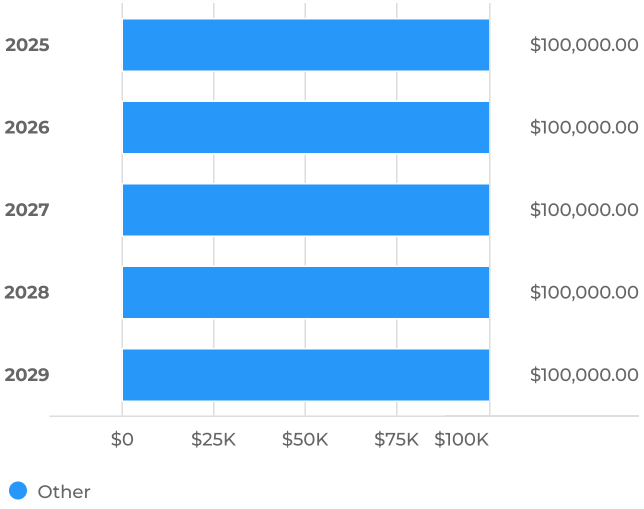
Core Strategies

A new system will allow the PCPD and PCFR to continue providing *Outstanding Customer Service* and *Maximize Organizational Effectiveness*.

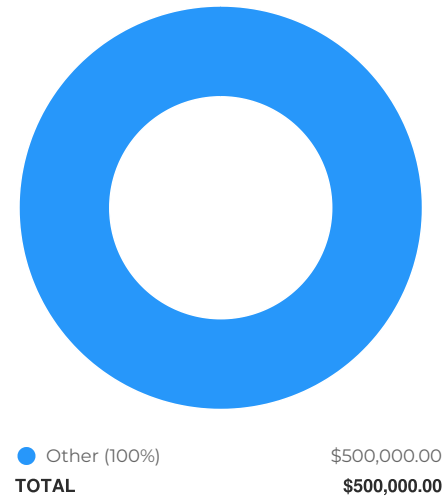
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Capital Cost by Year



Capital Cost for Budgeted Years

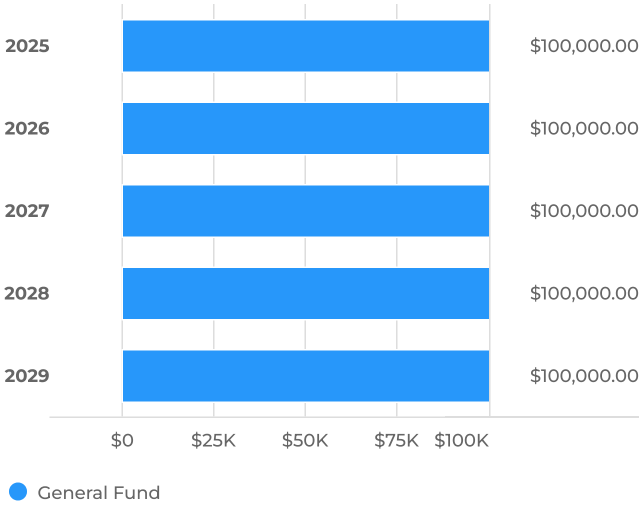


Capital Cost Breakdown						
Capital Cost	**FY2025**	**FY2026**	**FY2027**	**FY2028**	**FY2029**	**Total**
Other	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

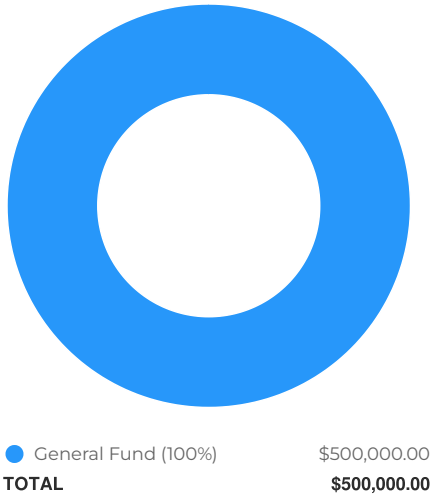
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Funding Sources by Year



Funding Sources for Budgeted Years



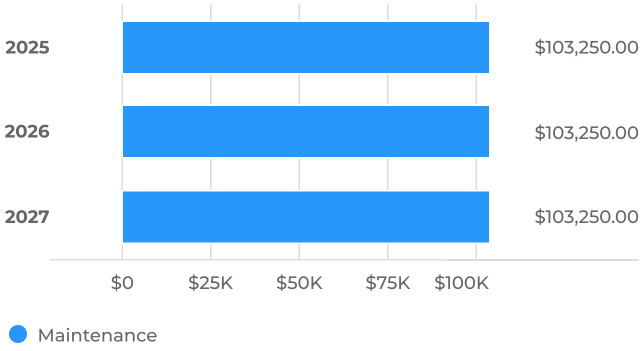
Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

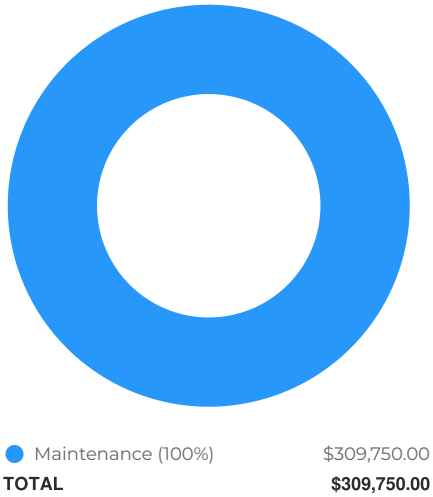
Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
$103,250	$309.75K	$309.75K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	Total
Maintenance	$103,250	$103,250	$103,250	$309,750
Total	**$103,250**	**$103,250**	**$103,250**	**$309,750**

PD/EOC Emergency Power System Improvements

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	Police
Type	Capital Improvement
Project Number	PD011

Description

Modify the power generation and distribution system to serve the entire Police Department and Emergency Operations Center (EOC).

Details

Operating Impact	Grant funds are sought for 75% of the project. There should be no additional expense for maintaining the system.
Dates	See timeline listed above.
Type of Project	Capital Improvement Project (CIP)

Justification

The current system does not serve the entire EOC. The EOC should be self sufficient during periods of severe weather or other activation event. City staff and other emergency response personnel may be housed at the facility for extended periods of time and the proper power supply should be installed. There are currently two generators at the Police Station: one for 100 kW, and one for 230 kW. The estimated demand at the location is 285-325 kW.

A preliminry load study is being performed. This project is included in the Local Mitigation Strategy Hazard Mitigation Grant Plan (LMS HMGP). The City will apply for a grant to purchase generators. The budget includes City funding for design.

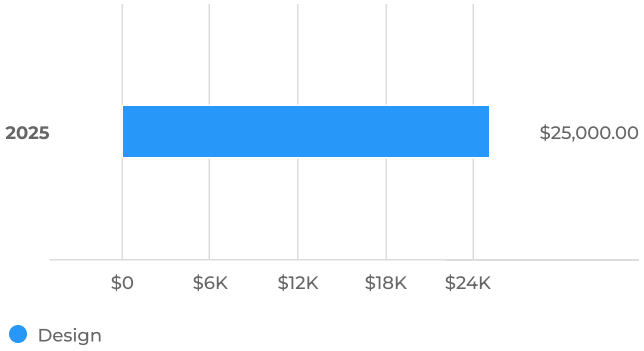
Core Strategies

Adequate facilities for emergency response personnel during and emergency activation helps with Empowering Outstanding Customer Service and Maximizing Organizational Effectiveness.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$25,000	$25K	$25K

Capital Cost by Year



Capital Cost for Budgeted Years



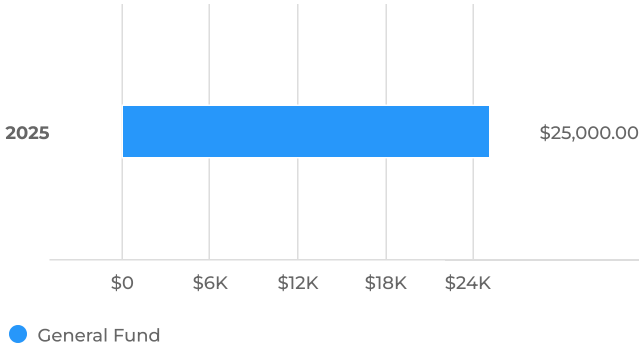
Capital Cost Breakdown

Capital Cost	FY2025	Total
Design	$25,000	$25,000
Total	**$25,000**	**$25,000**

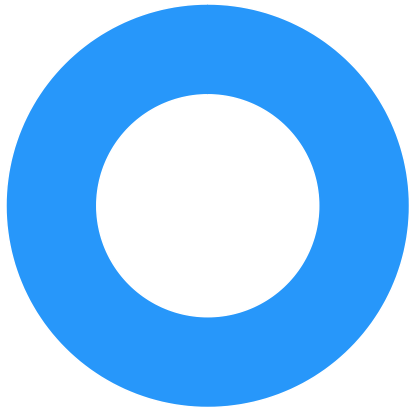
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$25,000	$25K	$25K

Funding Sources by Year



Funding Sources for Budgeted Years



General Fund (100%)	$25,000.00
TOTAL	**$25,000.00**

Funding Sources Breakdown

Funding Sources	FY2025	Total
General Fund	$25,000	$25,000
Total	**$25,000**	**$25,000**

Projected Timeline

Dec 31, 2024

FY 2024: Load Study

Mar 31, 2025

FY 2025: Design/Permitting

Sep 30, 2025

FY 2025: Construction

Portable Radio Replacement

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	Police
Type	Capital Improvement
Project Number	PD012

Description

Replace portable radios that are used by the police, fire and other departments.

Details

Operating Impact	Upon completing of the project there will not be any further operating impact.
Dates	See timeline listed above.
Type of Project	Capital Improvement Project (CIP)

Justification

The existing radios were purchased in 2016 and have reached their end of life, they become more prone to failures, malfunctions, and limited functionality. This can compromise the ability of our City departments to effectively communicate and coordinate during critical situations. By replacing handheld radios, departments can ensure that their communication systems are reliable, up-to-date, and equipped with the latest features and technology.

Technology advancements lead us to improved communication as the City continues to expand and will allow for clearer transmissions at farther sites within the city such as the warehouses and new residential developments located on the eastern side of the City. The updated radio system will support newer standards, and be compatible with other departments or agencies. Upgrading to a new system ensures that our police and fire departments can communicate seamlessly with other emergency response entities, enhancing coordination and collaboration during joint operations or emergencies.

Replacing 115 handheld radios for police and fire departments will enhance safety features, improve audio quality, and provide long-term cost savings. Other departments participating include: Parks & Recreation (22), General Services (8), Solid Waste (20), Water & Sewer (35), Traffic (7), and Streets & Stormwater (28).

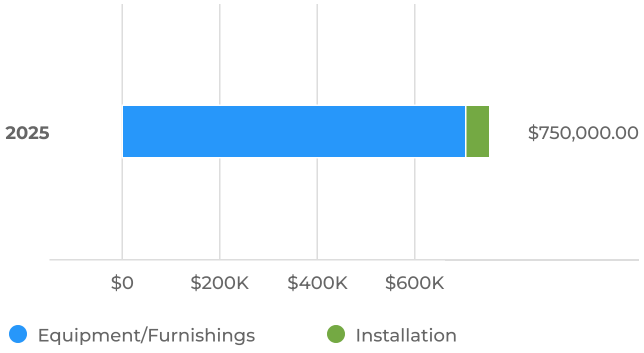
Core Strategies

The Plant City Police Department can execute the core strategies of Empowering Outstanding Customer Service and Maximizing Organizational Effectiveness by upgrading a critical component to provide citizens prompt, effective police and fire services in a timely manner.

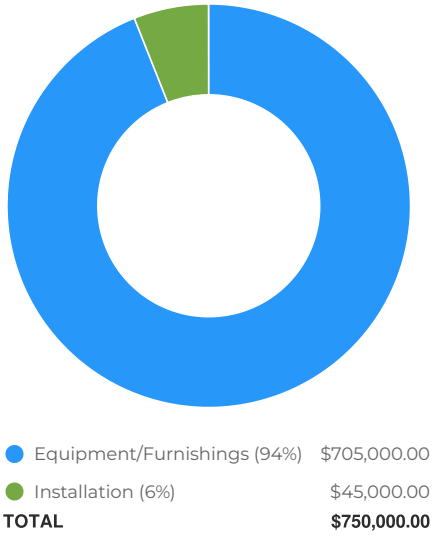
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$750,000	$750K	$750K

Capital Cost by Year



Capital Cost for Budgeted Years



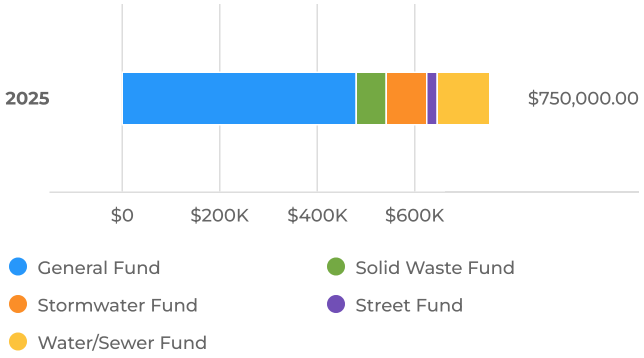
Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment/Furnishings	$705,000	$705,000
Installation	$45,000	$45,000
Total	**$750,000**	**$750,000**

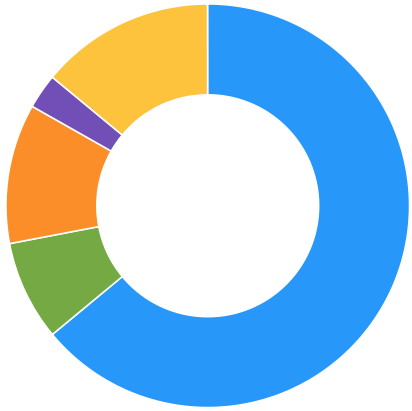
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$750,000	$750K	$750K

Funding Sources by Year



Funding Sources for Budgeted Years



General Fund (64%)	$480,000.00
Solid Waste Fund (8%)	$60,000.00
Stormwater Fund (11%)	$84,000.00
Street Fund (3%)	$21,000.00
Water/Sewer Fund (14%)	$105,000.00
TOTAL	**$750,000.00**

Funding Sources Breakdown

Funding Sources	FY2025	Total
General Fund	$480,000	$480,000
Street Fund	$21,000	$21,000
Stormwater Fund	$84,000	$84,000
Water/Sewer Fund	$105,000	$105,000
Solid Waste Fund	$60,000	$60,000
Total	**$750,000**	**$750,000**

Projected Timeline

Dec 31, 2024

Purchase 235 radios.

RECREATION REQUESTS

Planteen Events Center

Overview

Request Owner	Plant City
Department	Recreation
Type	Capital Improvement
Project Number	RC013

Description

Create a Cultural Events Center to replace the Planteen Recreation Center.

Details

Operating Impact	Operating expenses will increase to provide electricity, utilities, insurance, and maintenance for a larger facility. Two additional staff members will be hired to provide coverage for daily programming. Rental income will increase and can be projected once the details are determined.
Dates	FY 2023 - complete evaluation of property FY 2024 - complete design FY 2026 - complete construction
Type of Project	Capital Improvement Project (CIP)

Justification

The Planteen was originally built in 1959, with an addition constructed in 1988. An old 1950s home was converted into the Winter Visitor Center.

The storage barn was built around 1997. In evaluating the entire 3-acre site that houses the Planteen, Winter Visitors Center, and Storage Barn, staff recommended maximizing the use of the property and constructing a new Events Center.

The 20,000 sq ft facility would include two classrooms, an activity/esports space, a multipurpose banquet area seating 300 with an instructional/serving-sized kitchen, two offices, and a lobby reception desk area. The facility would be equipped with storage areas, an outside classroom amphitheater, a tranquility garden, and a playground.

The current funding for the project will be used for design and set aside for construction. Additional funding sources will be determined once the design phase is complete.

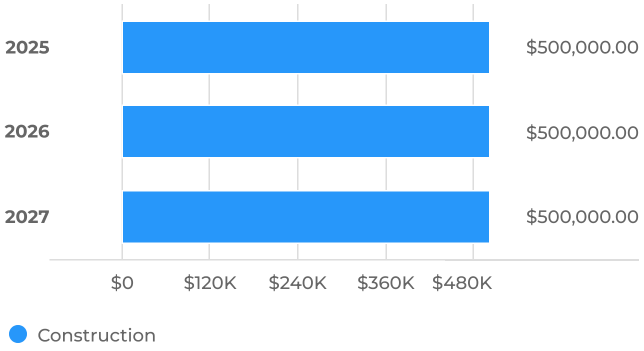
Core Strategies

This project relates to our core strategies of *Customer Service* and *Community Engagement* by providing suitable recreational facilities for our residents and visitors.

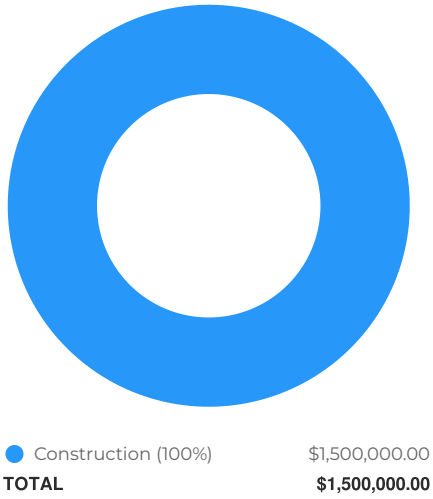
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$500,000	$1.5M	$1.5M

Capital Cost by Year



Capital Cost for Budgeted Years



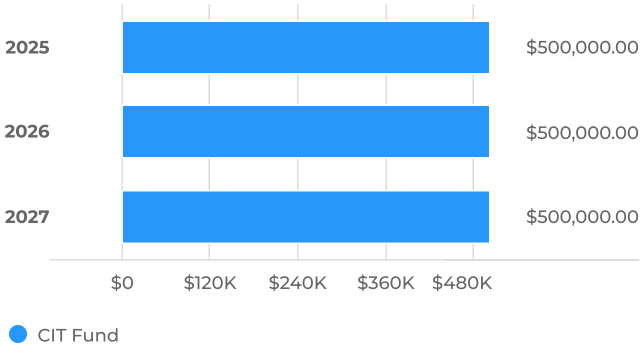
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	Total
Construction	$500,000	$500,000	$500,000	$1,500,000
Total	**$500,000**	**$500,000**	**$500,000**	**$1,500,000**

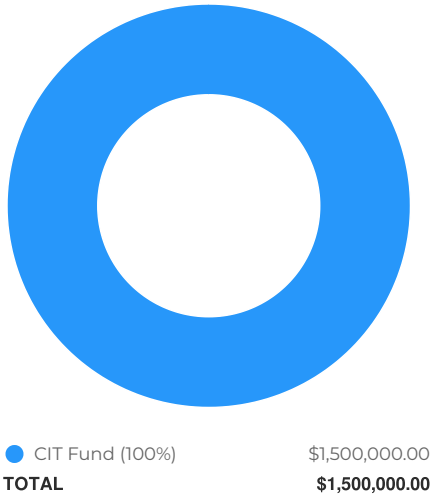
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$500,000	$1.5M	$1.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	Total
CIT Fund	$500,000	$500,000	$500,000	$1,500,000
Total	**$500,000**	**$500,000**	**$500,000**	**$1,500,000**

Playground Improvements

Overview

Request Owner	Plant City
Department	Recreation
Type	Capital Improvement
Project Number	RC008

Description

Multi-year accumulation of funds to upgrade or replace playground equipment as needed due to normal weathering and wear and tear at 12 playgrounds.

Details

Operating Impact	There will be no increase in operating expenses as a result of the completion of this project.
Dates	This project is continuous. FY24 Replacement playgrounds include Mike Sansone and Larson Four-Plex. Estimated installation June/July 2024 pending lead times.
Type of Project	Asset Management (AM)

Justification

The life expectancy of a playground is around 15 years. Older playgrounds need replacement pieces of equipment and upgrades to keep the equipment safe and appealing for public use. At times, repair costs more than exceed 50% of the replacement cost of a playground, making it more beneficial to replace the equipment. This funding is used to maintain or replace playground equipment on an annual basis. Replacement playgrounds with fall zone safety surfacing run $125,000 to $175,000 per unit.

Five of our twelve playgrounds are between 19 and 25 years old. The current playground inventory with year of installation includes:

- 2001-2002: Otis M. Andrews - West, Burchwood, Larson Four-Plex, Sansone.
- 2005: Gilchrist Park - North
- 2010: Ellis-Methvin Park
- 2015: Snowden Park
- 2019: Otis M. Andrews - East
- 2020: Marie B. Ellis Park
- 2021: Planteen Recreation Center
- 2022: Gilchrist South, Washington.

All locations are evaluated since they are at various levels of need for repair, rehabilitation or replacement.

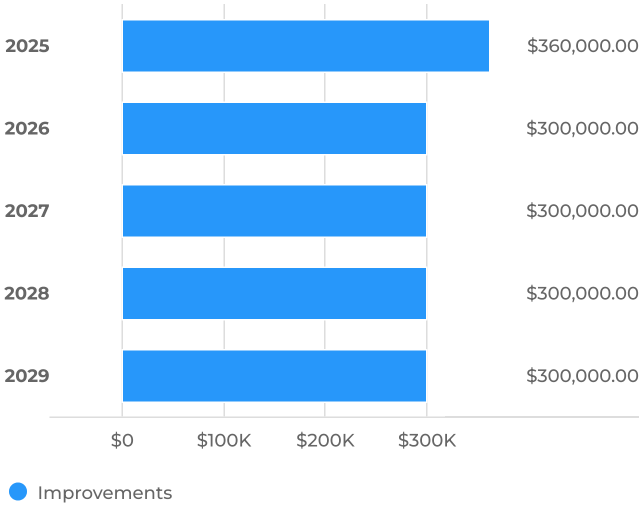
Core Strategies

This project relates to our core strategies of *Empowering Outstanding Customer Service* and *Fostering Community Engagement* by providing suitable and accessible playgrounds for park visitors.

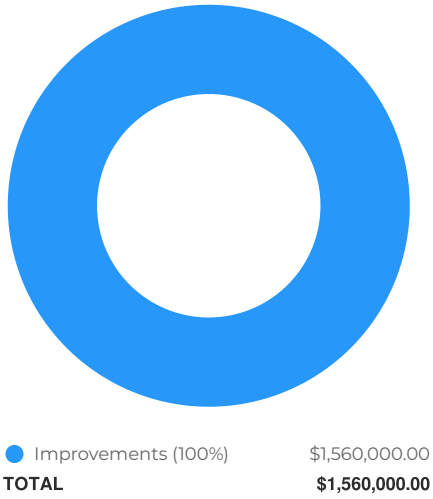
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$360,000	$1.56M	$1.56M

Capital Cost by Year



Capital Cost for Budgeted Years



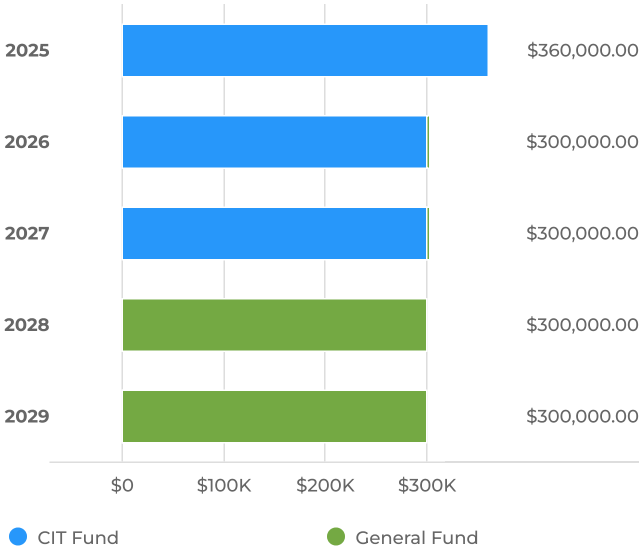
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Improvements	$360,000	$300,000	$300,000	$300,000	$300,000	$1,560,000
Total	**$360,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,560,000**

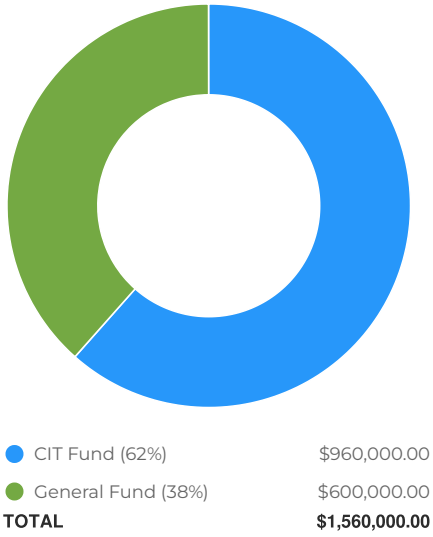
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$360,000	$1.56M	$1.56M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	$0	$0	$0	$300,000	$300,000	$600,000
CIT Fund	$360,000	$300,000	$300,000	$0	$0	$960,000
Total	**$360,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,560,000**

STADIUM REQUESTS

Plant City Stadium

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	Stadium
Type	Capital Improvement
Project Number	PK048

Description

A complete assessment to determine the structural repairs for the Plant City Stadium.

Details

Operating Impact	Maintenance of the field and grounds will continue as normal. Other operating impact will be determined by the assessment results.
Dates	FY 2025 - Complete building assessment to determine next steps.
Type of Project	Capital Improvement Project (CIP)

Justification

The Plant City Stadium was built in 1988 and was the home stadium for the Cincinnati Reds Spring Training and then the home of the International Softball Federation. Currently, the stadium is host to the City's July 4th celebration, Plant City Police and Fire Department trainings, youth and adult baseball tournaments, and other special events. To date, no substantial structural renovations have taken place. As the stadium ages, conditions are becoming unsafe even with major repairs.

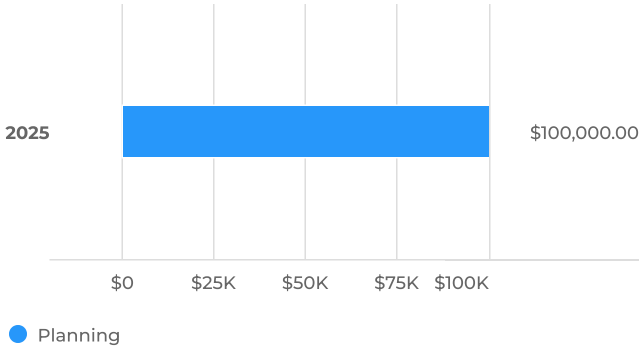
Core Strategies

Improvements will meet the goals of Empowering Outstanding Customer Service and Fostering Community Engagement as we invest in this facility that is important to many generations in the community. Upgrading the facilities will Facilitate Economic Development and increase Plant City's reputation as a quality tournament and special event destination.

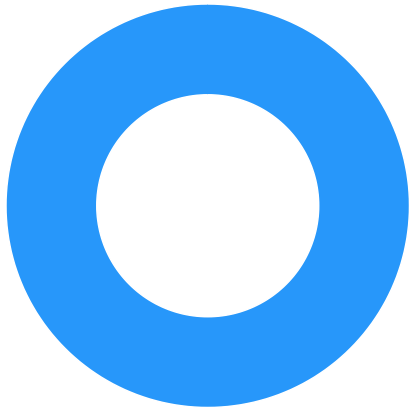
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$100,000	$100K	$100K

Capital Cost by Year



Capital Cost for Budgeted Years



Planning (100%)	$100,000.00
TOTAL	**$100,000.00**

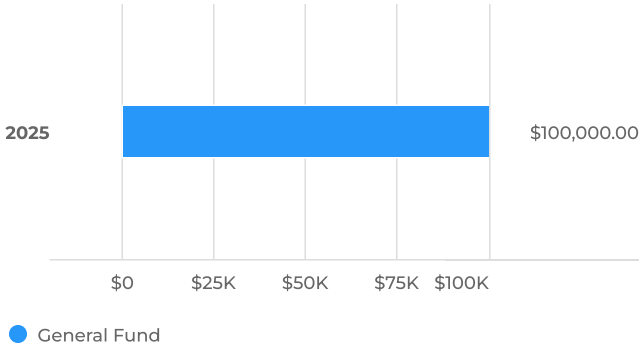
Capital Cost Breakdown

Capital Cost	FY2025	Total
Planning	$100,000	$100,000
Total	**$100,000**	**$100,000**

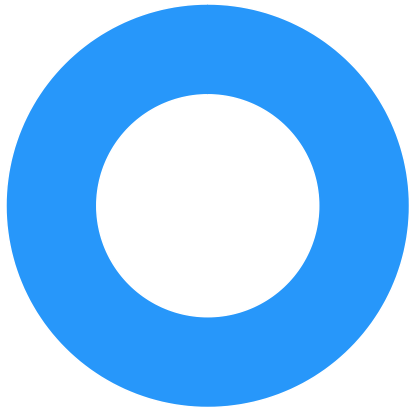
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$100,000	$100K	$100K

Funding Sources by Year



Funding Sources for Budgeted Years



General Fund (100%)	$100,000.00
TOTAL	**$100,000.00**

Funding Sources Breakdown

Funding Sources	FY2025	Total
General Fund	$100,000	$100,000
Total	**$100,000**	**$100,000**

STORMWATER REQUESTS

Stormwater Drainage Pipe Rehabilitation and Repair

Overview

Request Owner	Plant City
Department	Stormwater
Type	Capital Improvement
Project Number	SW014

Description

Rehabilitate and/or repair drainage pipes and inlets.

Details

Operating Impact	Repairs to drainage pipes and inlets will reduce damage to streets and keep the total costs down.
Dates	The repair and/or replacement of drainage pipe and inlets will occur throughout the fiscal year.
Type of Project	Asset Management (AM)

Justification

Pipe settlement resulting from corroded pipes and/or leaking joints leads to groundwater infiltration and increased loss of the soil matrix surrounding the pipe, ultimately causing depressions and hazardous conditions on roadways and properties.

An example of projects under evaluation currently are Teakwood Drive, Thackery Way, Silver Meadow Way, Warnell Street, and Young Street. All are being reviewed for current condition and rehab recommendations.

Small pipe repair priorities are evaluated yearly and replaced as needed. The construction of these projects will be performed using contract services.

In addition to these specific areas, funding includes rehabilitation or repairs to drainage pipes when the system has failures. Funds will also be used for inspections including televising, evaluation, and actual rehabilitation or repairs by Cured in Place Pipe (CIPP). This yearly program will improve the condition of the stormwater system.

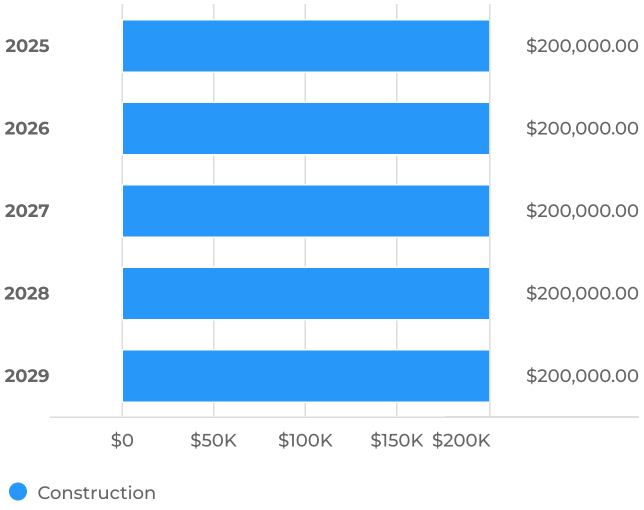
Core Strategies

Repairing and/or replacing drainage pipes and inlets will reduce damage to streets which optimizes *Organizational Effectiveness*.

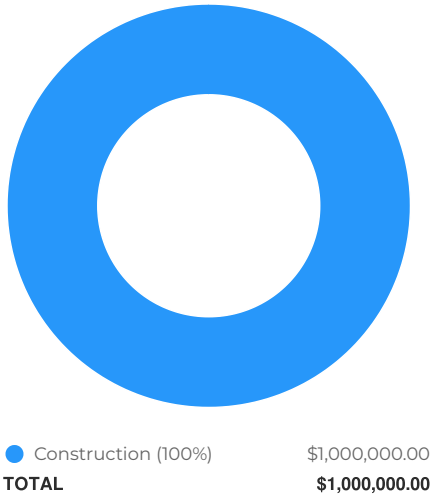
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$200,000	$1M	$1M

Capital Cost by Year



Capital Cost for Budgeted Years



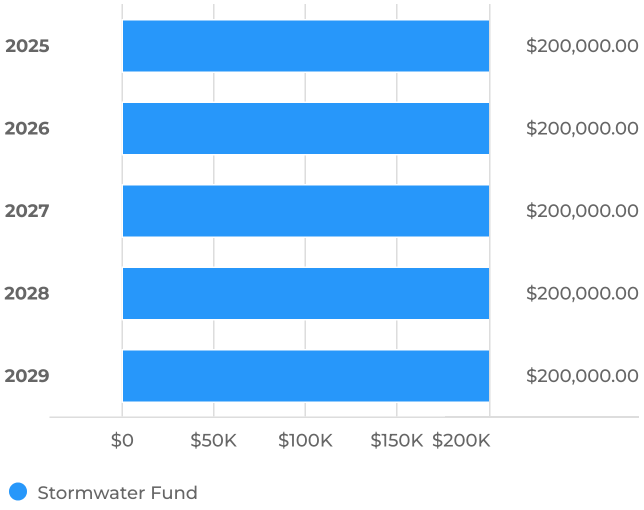
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Total	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**

Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$200,000	$1M	$1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Stormwater Fund	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Total	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**

Operational Costs

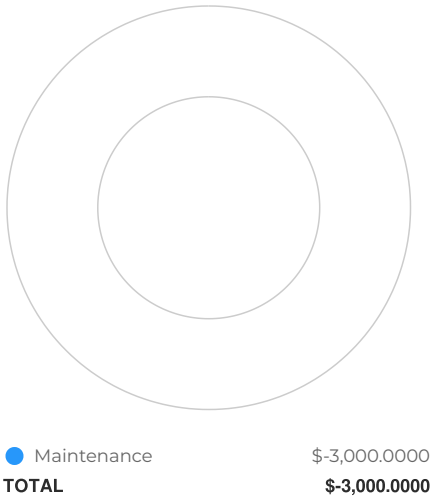
Total Budget (all years)
$-3000

Project Total
$-3000

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	Total
Maintenance	-$1,000	-$1,000	-$1,000	-$3,000
Total	**-$1,000**	**-$1,000**	**-$1,000**	**-$3,000**

Stormwater Master Plan

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	Stormwater
Type	Capital Improvement
Project Number	SW027

Description

Annual update of new information concerning existing stormwater systems.

Details

Operating Impact	There will be no increase in operating expenses as a result of the completion of this project.
Dates	Ongoing expense
Type of Project	Asset Management (AM)

Justification

The City, in cooperation with the Southwest Florida Water Management District, developed a comprehensive map and hydrologic/hydraulic model of existing topography, drainage systems and components, and floodplain and floodway features throughout and surrounding the city. The model is utilized in developing Capital Improvement Projects, as well as the review and evaluation of new development projects. As the City grows, information detailing new development and new infrastructure must be integrated into the model for it to remain useful and defensible. Furthermore, the model should be updated with new information concerning the existing infrastructure. The initial cost is anticipated to be higher than subsequent years because of the significant development that has occured over the three-year period while developing the plan.

Updating the current model and importing new assets on a regular basis will provide accurate information to make timely decisions. A complete update of this model should be done in FY 2033.

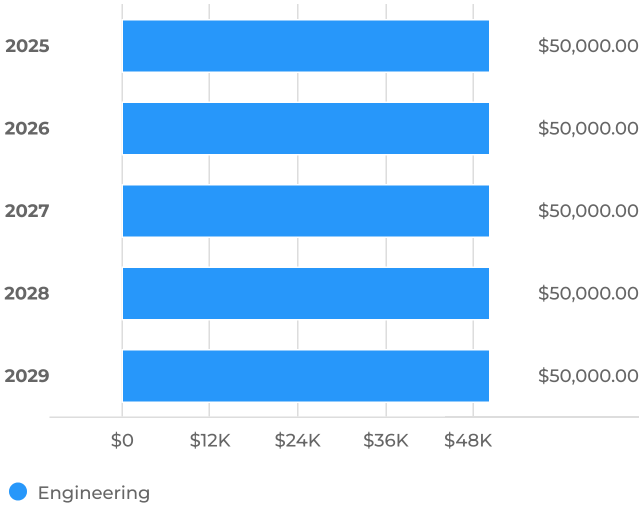
Core Strategies

Maintaining assets in this comprehensive map will continue *Maximizing Organizational Effectiveness*.

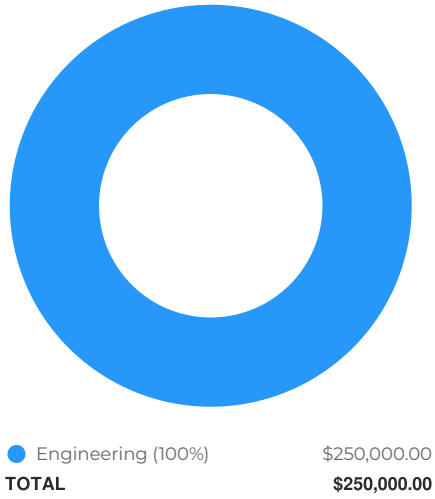
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$50,000	$250K	$250K

Capital Cost by Year



Capital Cost for Budgeted Years



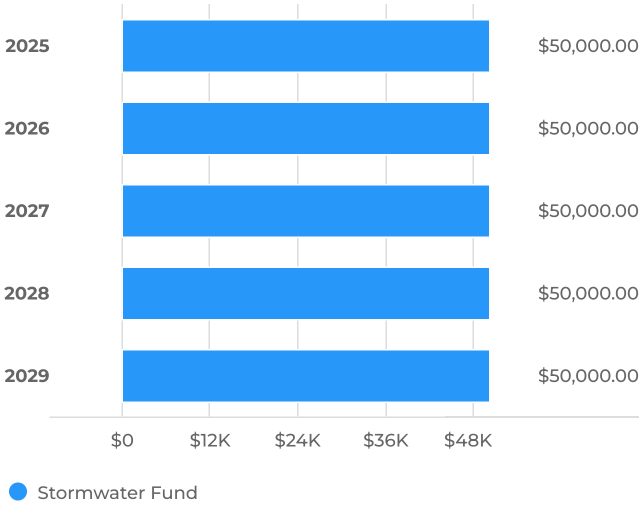
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Engineering	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

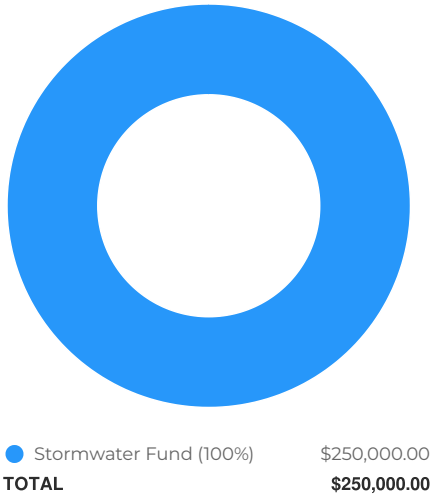
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$50,000	$250K	$250K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Stormwater Fund	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

STREET MAINTENANCE REQUESTS

Brick Road Restoration

Overview

Request Owner	Plant City
Department	Street Maintenance
Type	Capital Improvement
Project Number	ST029

Description

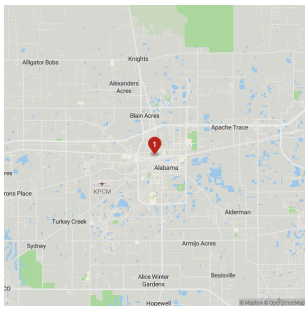
Restore functionality and aesthetics to brick roads within historic downtown and surrounding areas.

Details

Operating Impact	There will be no increase in operating expenses associated with the completion of this project.
Dates	See project timeline for projected dates for maintenance and rehabilitation activities.
Type of Project	Capital Improvement Project (CIP)

Location

Address: 508 North Thomas Street



Justification

Establish a level of maintenance and restoration of the brick roads in the City to provide historical appeal. Some locations will require significant restoration while others need only isolated repairs.

Core Strategies

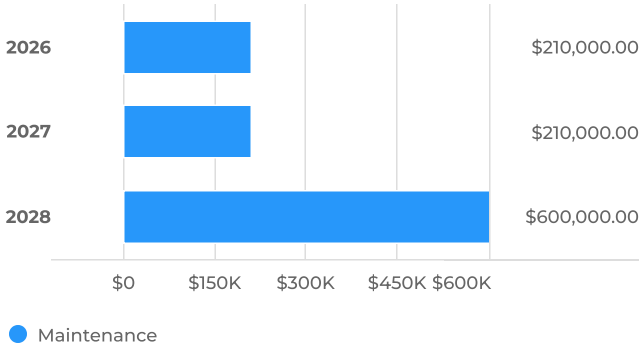
Maximizing Organizational Effectiveness and *Empowering Outstanding Customer Service* by restoring the functionality of deteriorating roadways to their original functionality.

Capital Cost

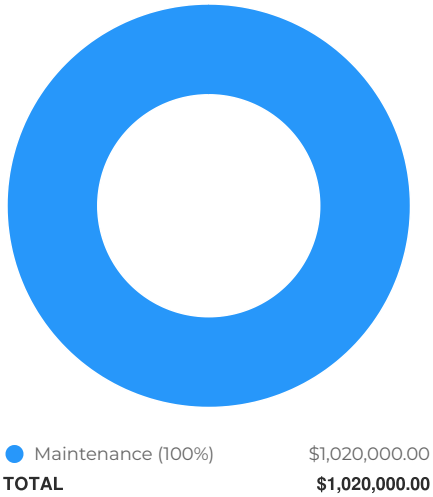
Total Budget (all years)
$1.02M

Project Total
$1.02M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

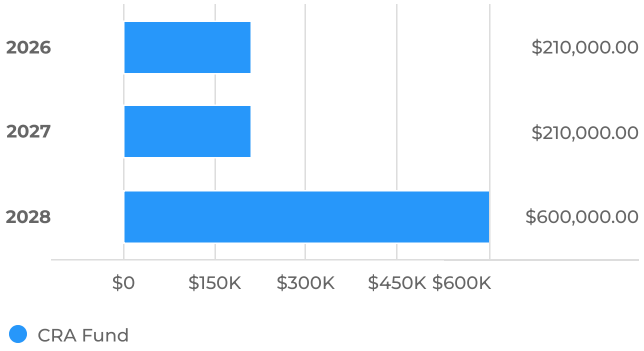
Capital Cost	FY2026	FY2027	FY2028	Total
Maintenance	$210,000	$210,000	$600,000	$1,020,000
Total	**$210,000**	**$210,000**	**$600,000**	**$1,020,000**

Funding Sources

Total Budget (all years)
$1.02M

Project Total
$1.02M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	Total
CRA Fund	$210,000	$210,000	$600,000	$1,020,000
Total	**$210,000**	**$210,000**	**$600,000**	**$1,020,000**

Bridge Repair, Replacement & Upgrade

Overview

Request Owner	Plant City
Department	Street Maintenance
Type	Capital Improvement
Project Number	ST010

Description

Repair/upgrade/maintain City bridges.

Details

Operating Impact	There will be no increase in operating expenses as a result of the completion of this project.
Dates	See project timeline for projected dates regarding maintenance and rehabilitation activities.
Type of Project	Asset Management (AM)

Justification

The City owns 37 bridge or culvert structures that require periodic inspection and maintenance, repair, or replacement. Five of the structures qualify for inspection by the Florida Department of Transportation; the remaining 32 structures must be inspected by the City. Maintenance, repair, and replacement costs are the responsibility of the City.

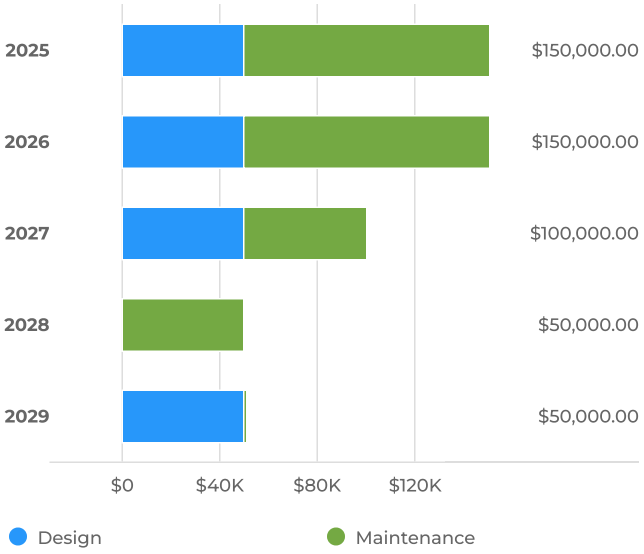
Core Strategies

Scheduled inspection, maintenance and rehabilitation of the City's bridges provides *Empowering Outstanding Customer Service*.

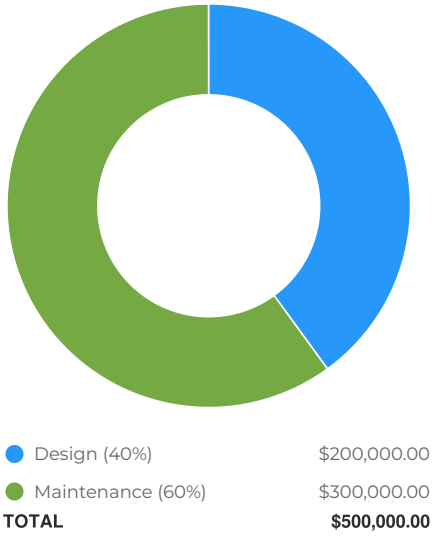
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$150,000	$500K	$500K

Capital Cost by Year



Capital Cost for Budgeted Years



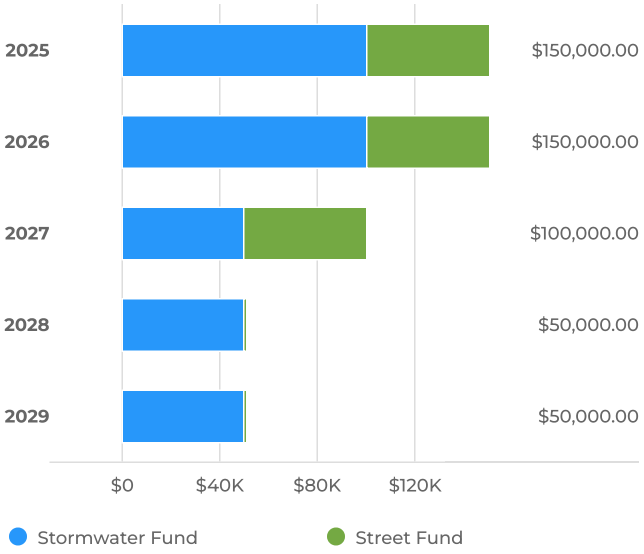
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	$50,000	$50,000	$50,000	$0	$50,000	$200,000
Maintenance	$100,000	$100,000	$50,000	$50,000	$0	$300,000
Total	**$150,000**	**$150,000**	**$100,000**	**$50,000**	**$50,000**	**$500,000**

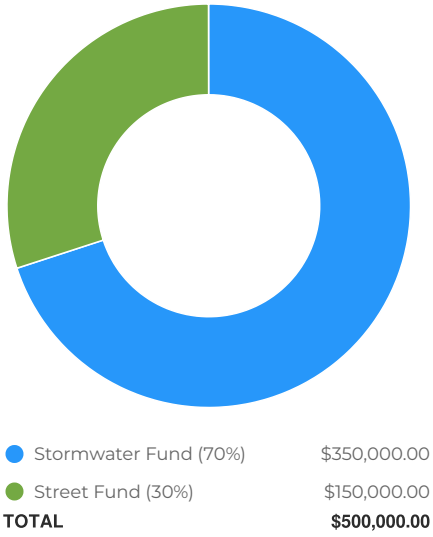
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$150,000	$500K	$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Street Fund	$50,000	$50,000	$50,000	$0	$0	$150,000
Stormwater Fund	$100,000	$100,000	$50,000	$50,000	$50,000	$350,000
Total	**$150,000**	**$150,000**	**$100,000**	**$50,000**	**$50,000**	**$500,000**

Canal Connector Ped-Bike Trail

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	Street Maintenance
Type	Capital Improvement
Project Number	ST031

Description

Create a north-south trail spine from Brewer Park to McIntosh Park.

Details

Operating Impact	The estimate of future trail maintenance cannot be determined until the final path and and materials are determined.
Dates	See project timeline for details.
Type of Project	Capital Improvement Project (CIP)

Justification

The Canal Connector is envisioned to be a major north-south trail spine linking several of the City's parks and community destinations together from the south beginning at Brewer park and extending north to McIntosh Preserve Park. The proposed trail will connect parks as well as other recreational and public facilities, providing a major improvement for active transportation in the area. The trail is intended to provide recreational opportunities for users of all ages and abilities. The trail will meet the goals for the City's mobility plan and will also provide visitors a means of exploring new parts of the community that can enhance economic development opportunities. The trail will provide safe pedestrian and bicycle routes to community parks, neighborhoods, and commercial centers. No negative impacts were identified in the 2022 Canal Trail Feasibility Study.

The project is expected to take a number of years to complete with an overall projected cost of $11,015,181 per the feasibility study conducted in 2022. The City anticipates a minimum of $1,750,000 from the Florida Department of Transportation for Phase 1 - Brewer Park to Cherry Street Park, and will seek other grant opportunities to assist with funding. Funding by the City over the next five years may be revised based on the final design estimate.

Core Strategies

This amenity will meet the goals of *Empowering Outstanding Customer Service*, *Fostering Community Engagement*, and *Facilitating Economic Development* by adding a new community feature that makes Plant City a destination city as a fun place to live.

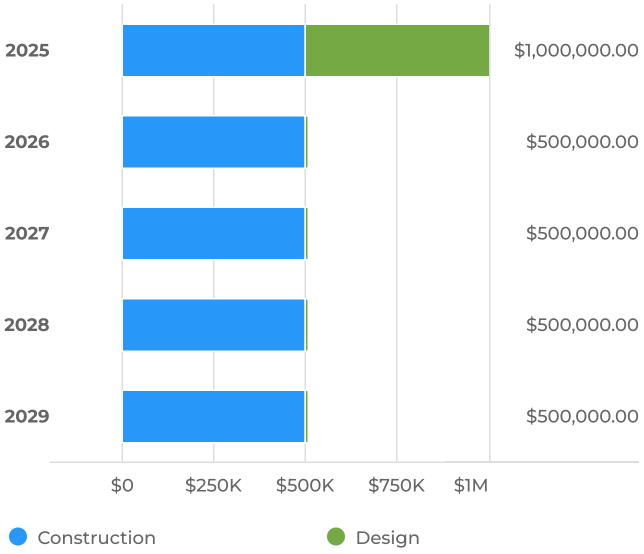
Capital Cost

FY2025 Budget
$1,000,000

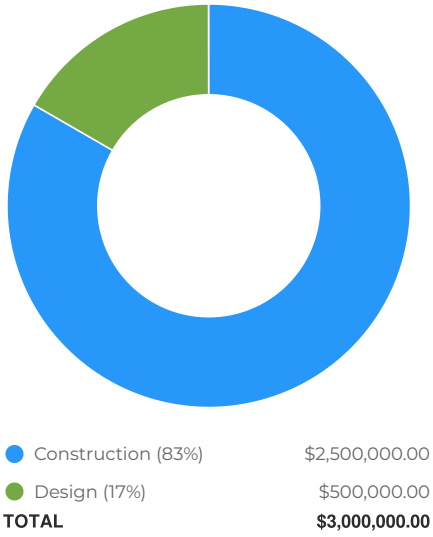
Total Budget (all years)
$3M

Project Total
$3M

Capital Cost by Year



Capital Cost for Budgeted Years



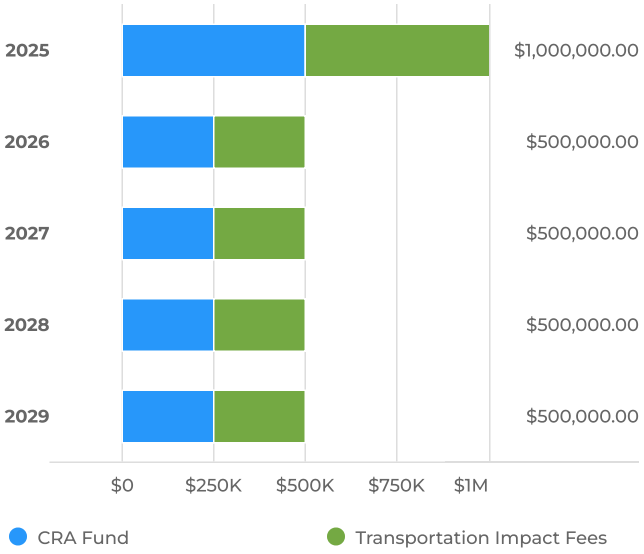
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	$500,000	$0	$0	$0	$0	$500,000
Construction	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
Total	**$1,000,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$3,000,000**

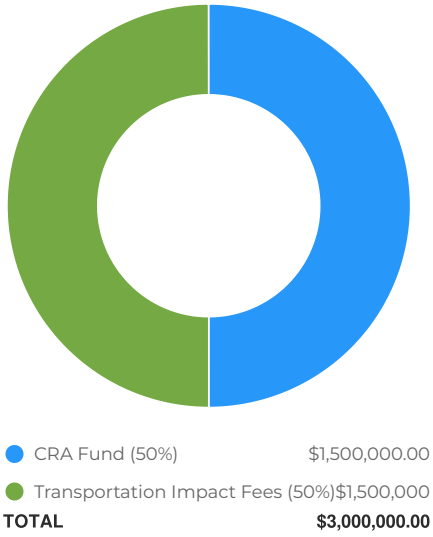
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$1,000,000	$3M	$3M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
CRA Fund	$500,000	$250,000	$250,000	$250,000	$250,000	$1,500,000
Transportation Impact Fees	$500,000	$250,000	$250,000	$250,000	$250,000	$1,500,000
Total	**$1,000,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$3,000,000**

Community Aesthetic Features

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	Street Maintenance
Type	Capital Improvement
Project Number	ST034

Description

A Community Aesthetic Feature (CAF) is an enhancement installed within right of way to represent or reflect the community's identity, culture, and values.

Details

Operating Impact	Once constructed, periodic maintenance for the features could result in an annual cost of $5,000.
Dates	Design would be planned for FY25 and construction in following years.
Type of Project	Asset Management (AM)

Justification

Communities install CAFs to enhance a sense of place through which a highway passes. Placement of CAFs at our major gateways into the City will create a welcoming message to visitors and residents alike.

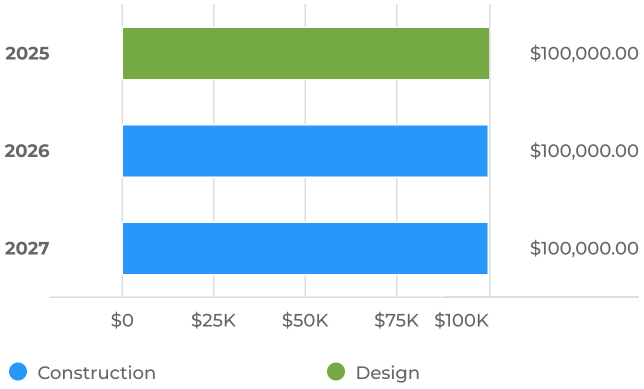
Core Strategies

Installation of CAFs enhances our efforts of Facilitating Economic Development and Engaging Effective Communication.

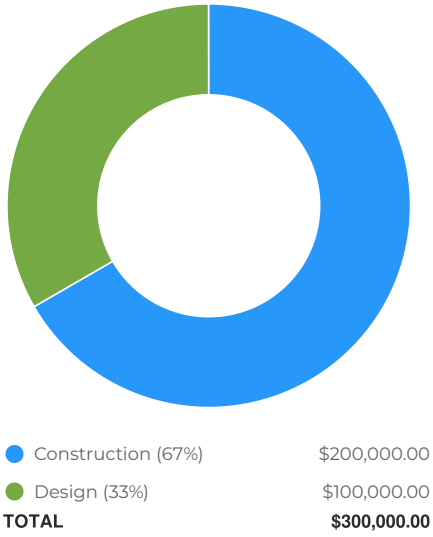
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$100,000	$300K	$300K

Capital Cost by Year



Capital Cost for Budgeted Years



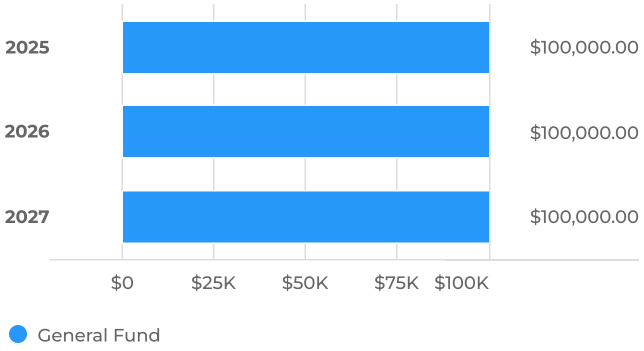
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	Total
Design	$100,000	$0	$0	$100,000
Construction	$0	$100,000	$100,000	$200,000
Total	**$100,000**	**$100,000**	**$100,000**	**$300,000**

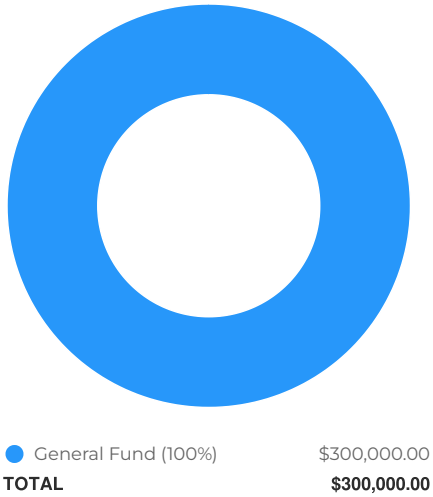
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$100,000	$300K	$300K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	Total
General Fund	$100,000	$100,000	$100,000	$300,000
Total	**$100,000**	**$100,000**	**$100,000**	**$300,000**

Pedestrian Handrail & Safety Guardrail

Overview

Request Owner	Plant City
Department	Street Maintenance
Type	Capital Improvement
Project Number	ST027

Description

Install and repair pedestrian handrails beside sidewalks and guardrails beside open ditches.

Details

Operating Impact	There will be no increase to operating expenses as a result of these hand and guardrails, unless damage from accidents cannot be recovered through insurance.
Dates	Guardrails and handrails will be repaired and installed on an as-needed basis.
Type of Project	Capital Improvement Project (CIP)

Justification

To maximize safety for pedestrians and vehicular traffic, multiple locations have been identified to add handrails and guardrails along City streets.

Protective handrails create a physical barrier between pedestrians and potential hazards and accidental falls. Safety guardrails along roadways create a visual identifier and a structural barrier separating the vehicular traffic from roadside hazards.

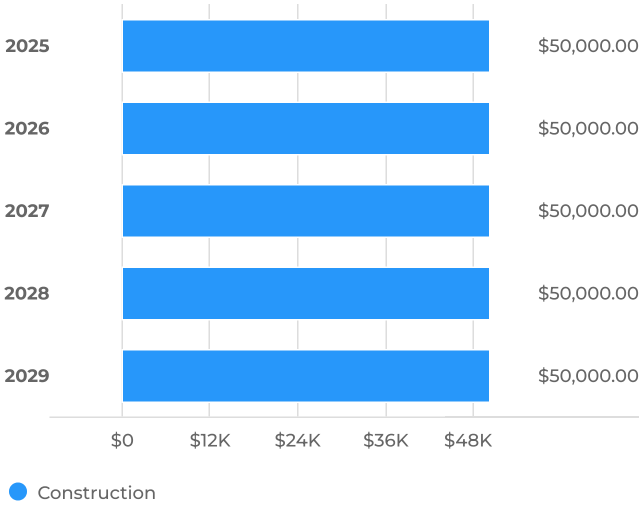
Core Strategies

Keeping pedestrians and motorists safe by adding and maintaining protective barriers, we will further our goals of *Maximizing Organizational Effectiveness* and *Empowering Outstanding Customer Service*.

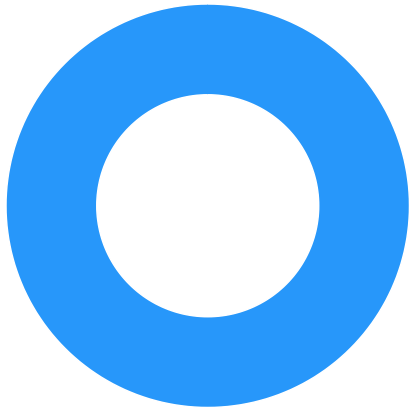
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$50,000	$250K	$250K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction (100%)	$250,000.00
TOTAL	**$250,000.00**

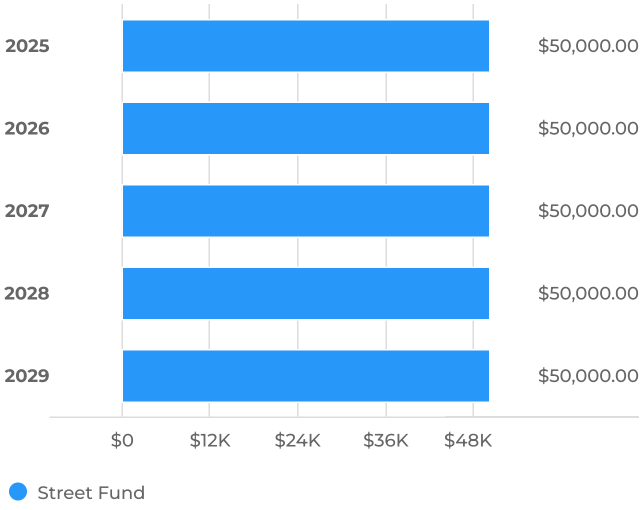
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

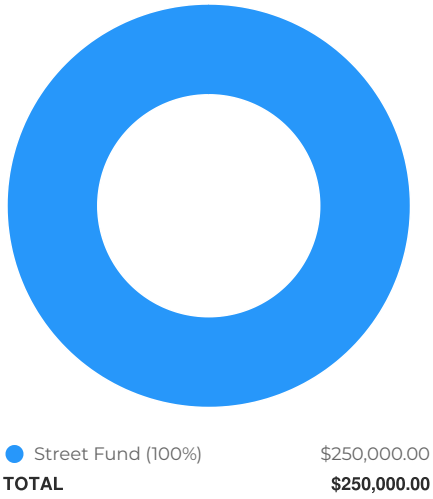
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$50,000	$250K	$250K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Street Fund	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

Public Parking Lot Paving

Overview

Request Owner	Plant City
Department	Street Maintenance
Type	Capital Improvement
Project Number	ST008

Description

Resurface and repave City-owned parking lots.

Details

Operating Impact	Completion of the projects listed above will increase the life cycle of each asset. There will be no increase in operating expenses upon completion. CIT funded projects scheduled for FY26-27 and FY27-28 assume continued CIT funding.
Dates	Refer to Project Timeline for projected dates for resurfacing.
Type of Project	Capital Improvement Project (CIP)

Justification

The City owns a number of parking areas. Funds are programmed to stabilize resurfacing/repaving expenses for the coming 5-year period. Resurfacing is anticipated on an average 20-year cycle.

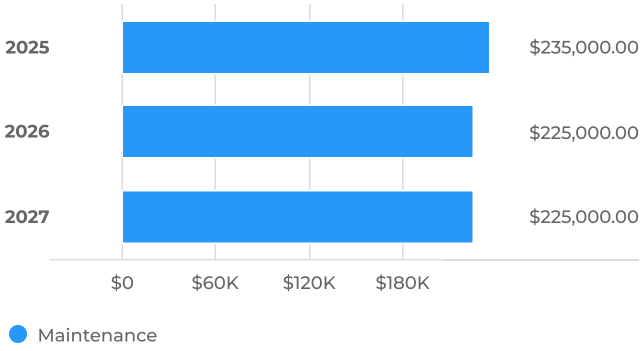
Core Strategies

Scheduled rehabilitation of free parking lots for residents and visitors provides *Empowering Outstanding Customer Service* and demonstrates to prospective businesses that the City is ready to *Facilitate Economic Development*.

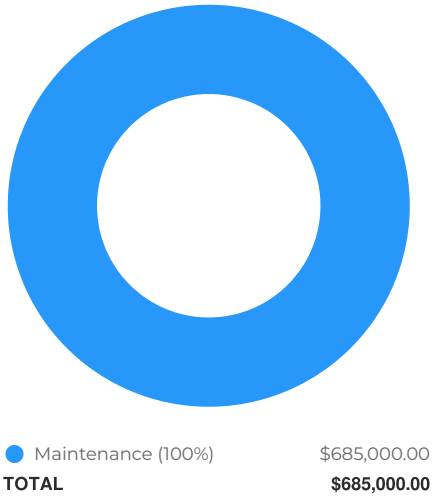
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$235,000	$685K	$685K

Capital Cost by Year



Capital Cost for Budgeted Years



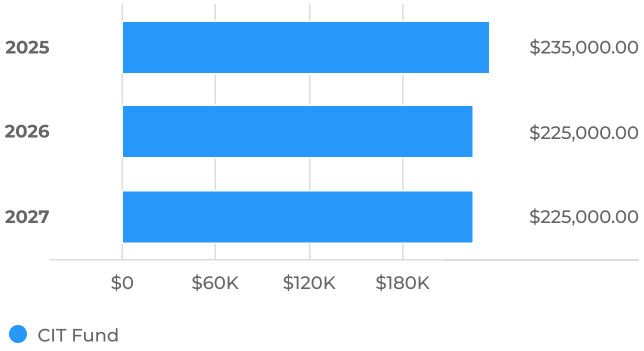
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	Total
Maintenance	$235,000	$225,000	$225,000	$685,000
Total	**$235,000**	**$225,000**	**$225,000**	**$685,000**

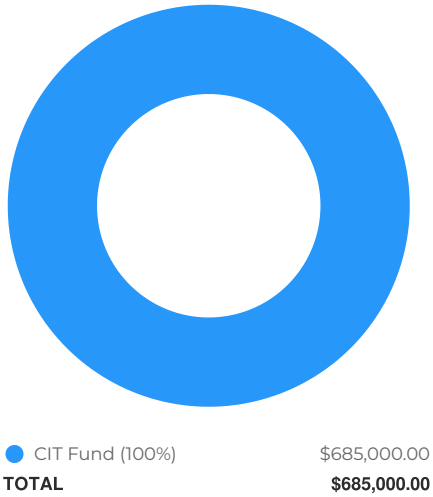
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$235,000	$685K	$685K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	Total
CIT Fund	$235,000	$225,000	$225,000	$685,000
Total	**$235,000**	**$225,000**	**$225,000**	**$685,000**

Sidewalk Replacement

Overview

Request Owner	Plant City
Department	Street Maintenance
Type	Capital Improvement
Project Number	ST009

Description

Sidewalk repairs and retrofitting to meet the ADA requirements for sidewalks.

Details

Operating Impact	program project. Sidewalk improvements will reduce the City's exposure to potential liability associated with pedestrian accidents.
Dates	Sidewalk repairs and retrofitting ADA ramps is a continuous project throughout the fiscal year.
Type of Project	Asset Management (AM)

Justification

To keep sidewalks safe for pedestrian traffic throughout the City and retrofit sidewalks to meet Federal ADA requirements. A safe, well-maintained sidewalk system will encourage people to walk on the sidewalk and not walk in the street, thereby reducing potential pedestrian/vehicular conflicts.

Current available funds will be used to replace sidewalks and also mitigate sidewalk hazards. The priority list of sidewalks is evaluated annually.

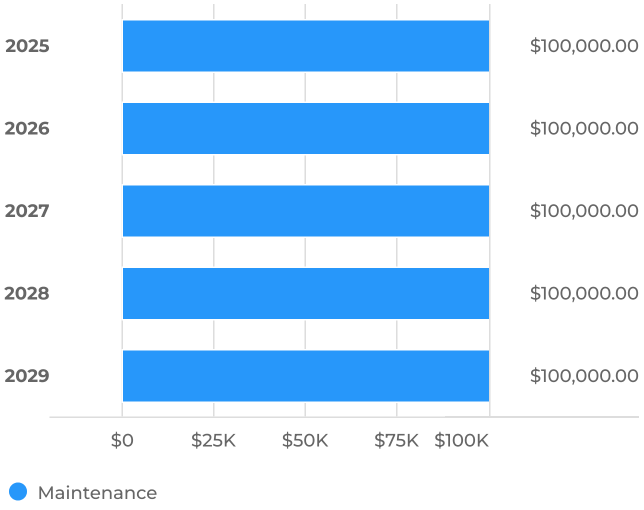
Core Strategies

Repairing sidewalks and retrofitting ADA ramps throughout the City is necessary to provide a safe, well-maintained sidewalk system for the citizens and visitors. Sidewalks also provide safe routes to schools for pedestrian foot traffic. Ensuring the safety of pedestrians *Empowering Outstanding Customer Service*.

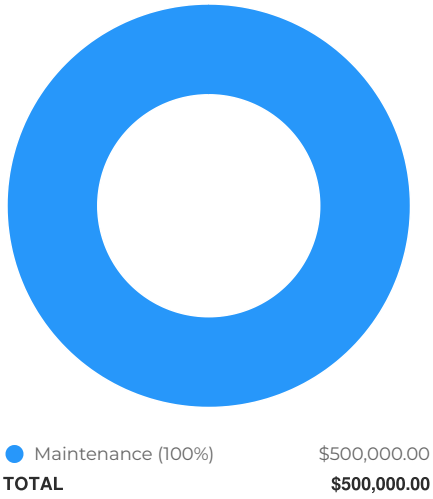
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Capital Cost by Year



Capital Cost for Budgeted Years



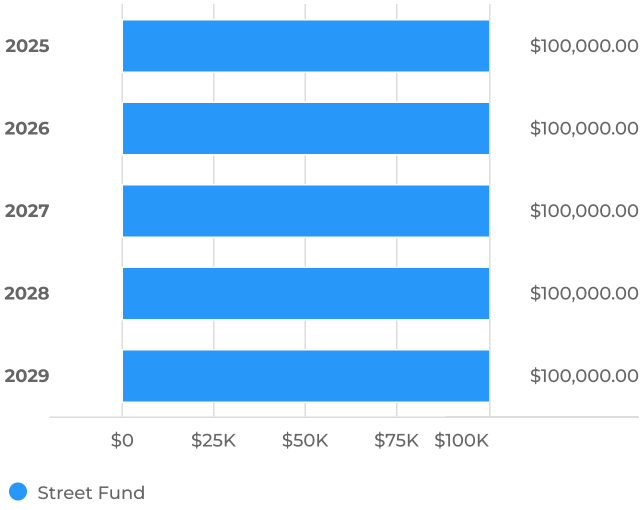
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Maintenance	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

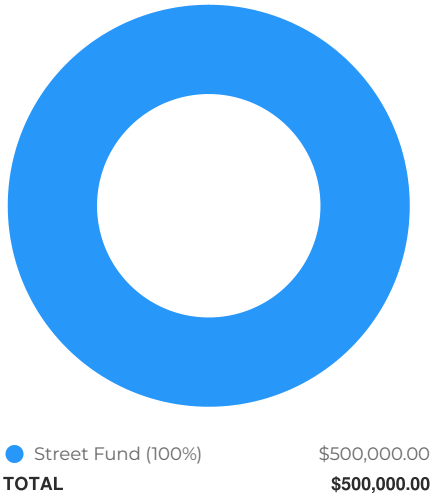
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$100,000	$500K	$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Street Fund	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

South Collins Street Intersection

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	Street Maintenance
Type	Capital Improvement
Project Number	ST032

Description

Improve intersections and drainage on South Collins Street from north of Grant Street to south of Prosser Street.

Details

Operating Impact	There will be no increase in operating expenses associated with the completion of this project.
Dates	See project timeline for details.
Type of Project	Capital Improvement Project (CIP)

Justification

South Collins Street is a major thoroughfare and evacuation route. Heavy left turn traffic at the local intersections causes congestion and unsafe conditions. Portions of Collins Street from Strickland Street to Prosser Street flood during relatively minor storms. Anticipated improvements include signalization at Grant Street and Prosser Street, reduction or elimination of median openings between Grant Street and Prosser Street, and drainage improvements to eliminate flooding in the roadway. This project is anticipated to be designed and constructed in conjunction with the Collins Street/James L. Redman Parkway Resurfacing project to minimize impact to the public and reduce expenses from overlapping scopes of work.

Future Complete Street improvements will primarily address off-street pedestrian facilities.

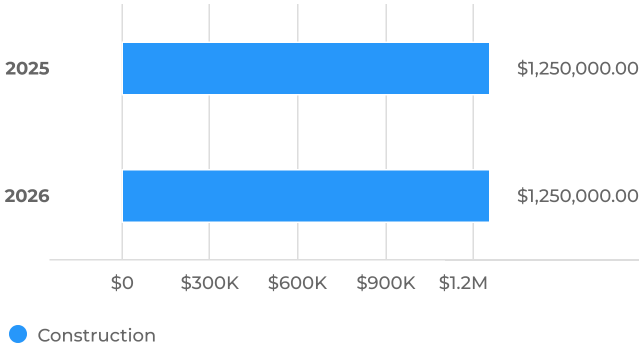
Core Strategies

This project is *Maximizing Organizational Effectiveness* by addressing all the significant roadway issues under one coordinated project.

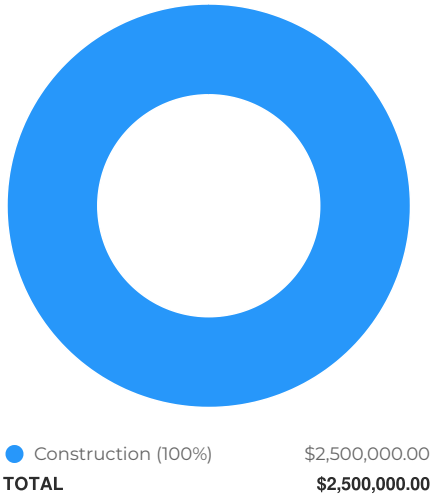
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$1,250,000	$2.5M	$2.5M

Capital Cost by Year



Capital Cost for Budgeted Years



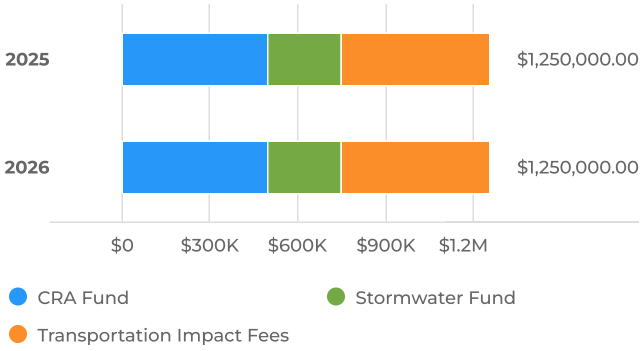
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Construction	$1,250,000	$1,250,000	$2,500,000
Total	**$1,250,000**	**$1,250,000**	**$2,500,000**

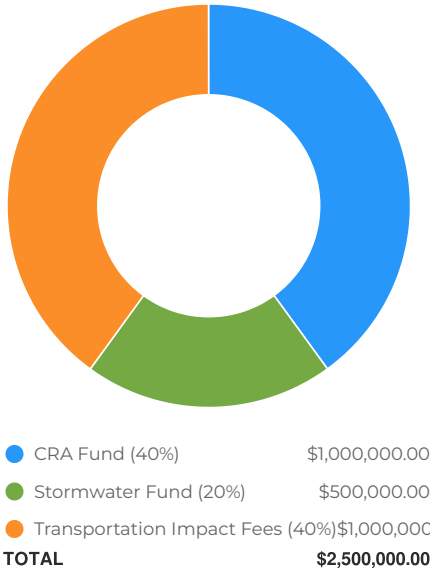
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$1,250,000	$2.5M	$2.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
CRA Fund	$500,000	$500,000	$1,000,000
Stormwater Fund	$250,000	$250,000	$500,000
Transportation Impact Fees	$500,000	$500,000	$1,000,000
Total	**$1,250,000**	**$1,250,000**	**$2,500,000**

Street Resurfacing and Paving from Additional Mil

Overview

Request Owner	Plant City
Department	Street Maintenance
Type	Capital Improvement
Project Number	ST026

Description

Resurface and pave various roads throughout the City.

Details

Operating Impact	A progressive and preventative maintenance program for the 164.5 centerline miles of paved streets and nearly two miles of dirt roads, is an efficient method and prudent use of public funds to maintain the City's infrastructure.
Dates	A citywide pavement condition assessment and pavement management plan was completed in 2019. An update is scheduled for FY2023-24. A list of streets to be improved will be submitted to the Commission for approval by the end of each fiscal year, providing a minimum of 12 months to complete design work, with bidding and construction completed in the appropriate Fiscal Year.
Type of Project	Asset Management (AM)

Justification

Resurfacing streets and paving City-maintained dirt roads is necessary to sustain the City's infrastructure in a serviceable condition.

Resurfacing projects will include installation and/or upgrade of non-compliant ADA curb ramps, and minor drainage improvements.

South Collins Street from Alsobrook to Alexander Street will require resurfacing prior to construction of future Complete Street phases. The estimated budget for resurfacing is $2.25 million which is being reserved over five years with an anticipated start date in Fall 2024. This project will be coordinated with the proposed intersection and drainage improvements.

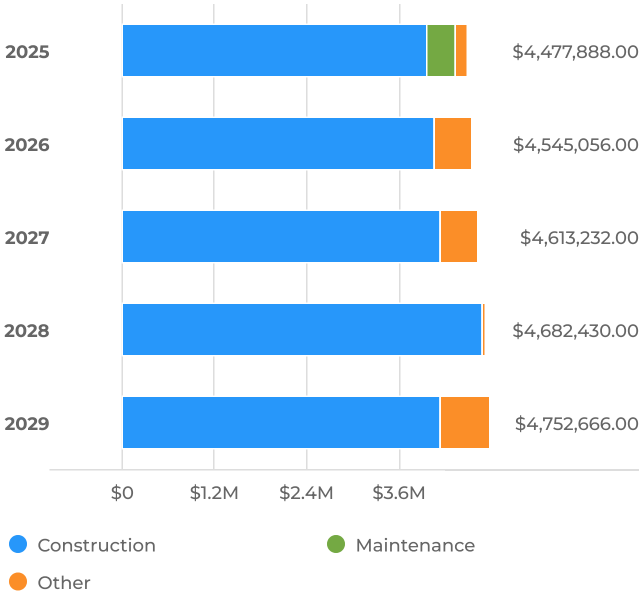
Core Strategies

Scheduled rehabilitation of streets *Empowering Outstanding Customer Service* and demonstrates to prospective businesses that the City is ready to *Facilitate Economic Development*.

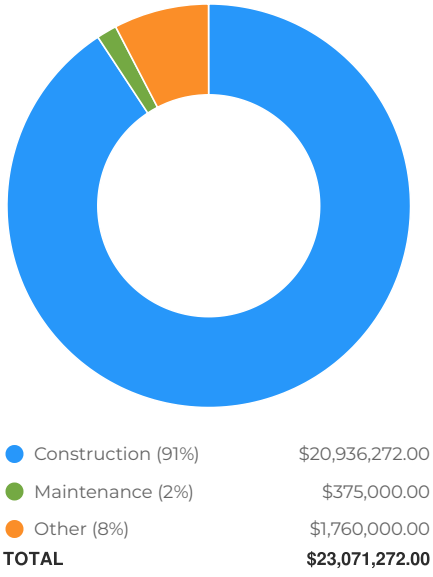
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$4,477,888	$23.071M	$23.071M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	$3,952,888	$4,055,056	$4,123,232	$4,682,430	$4,122,666	$20,936,272
Other	$150,000	$490,000	$490,000	$0	$630,000	$1,760,000
Maintenance	$375,000	$0	$0	$0	$0	$375,000
Total	**$4,477,888**	**$4,545,056**	**$4,613,232**	**$4,682,430**	**$4,752,666**	**$23,071,272**

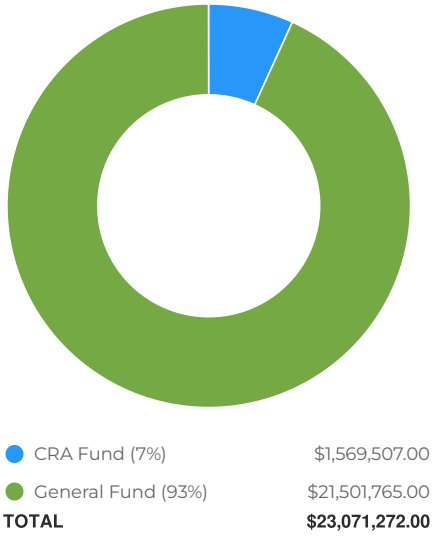
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$4,477,888	$23.071M	$23.071M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	$4,173,263	$4,235,862	$4,299,400	$4,363,891	$4,429,349	$21,501,765
CRA Fund	$304,625	$309,194	$313,832	$318,539	$323,317	$1,569,507
Total	**$4,477,888**	**$4,545,056**	**$4,613,232**	**$4,682,430**	**$4,752,666**	**$23,071,272**

Timberlane Drive Improvements

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	Street Maintenance
Type	Capital Improvement
Project Number	ST033

Description

Repair and update aging infrastructure on Timberlane Drive at the north and south entrance ways to Walden Lake West, and at the cart path/culvert crossing.

Details

Operating Impact	There will be no increase in operating expense as a result of completing the repair work. Additional guardrail, sidewalk, and bikelanes will marginally increase asset management costs.
Dates	FY 2024: Survey, Design, Permitting FY 2025: Construction
Type of Project	Asset Management (AM)

Justification

The roadway infrastructure on Timberlane Drive is over 20 years old and showing significant signs of deterioration. This project will remove and reinstall/replace existing brick inlays, stamped concrete pavement, and concrete curbing. It will also address guardrail replacements and erosion control. The existing paved shoulder (between North Fairway Drive and Alexander Street), may be repurposed for pedestrian, bike, or shared use lanes as deemed appropriate. There will also be an addition of crosswalks, sidewalks, and path connections to existing systems as needed.

Estimated professional services include survey, design engineering, permitting, construction engineering and inspection.

This project is estimated to cost $500,000. A portion ($125,000) will be funded by mobility fees to construction new bike lanes and sidewalks. The remainder of $375,000 will be shown on the ST026 project, which is the 1 mil used for resurfacing streets.

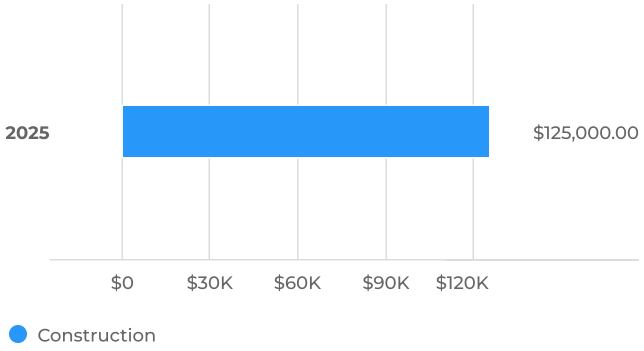
Core Strategies

Maintenance and repairs of streets provides for Empowering Outstanding Customer Service and Facilitates Economic Development by providing residents and visitors with safe and efficient travel.

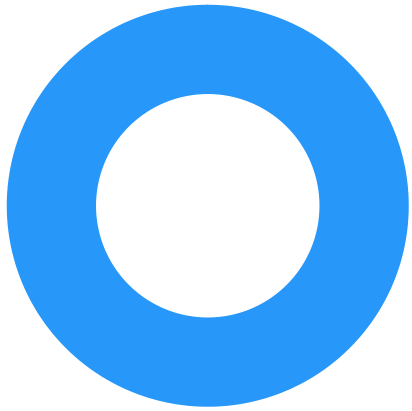
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$125,000	$125K	$125K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction (100%)	$125,000.00
TOTAL	**$125,000.00**

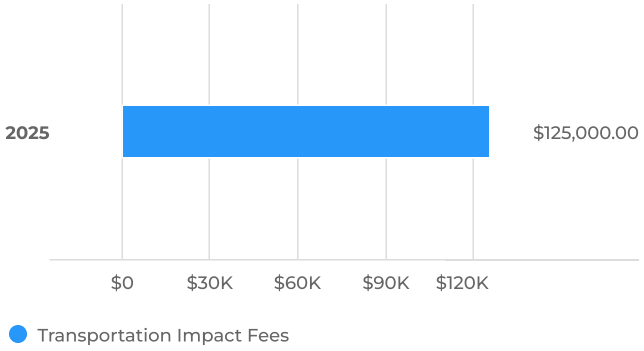
Capital Cost Breakdown

Capital Cost	FY2025	Total
Construction	$125,000	$125,000
Total	**$125,000**	**$125,000**

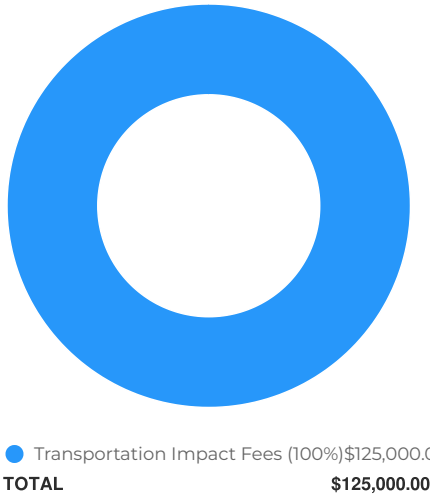
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$125,000	$125K	$125K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Transportation Impact Fees	$125,000	$125,000
Total	**$125,000**	**$125,000**

TRAFFIC MAINTENANCE REQUESTS

Advanced Traffic Management System (ATMS)

Overview

Request Owner	Plant City
Department	Traffic Maintenance
Type	Capital Improvement
Project Number	TR001

Description

Multi-year plan to maintain the ATMS system: upgrade servers, CCTV cameras, fiber hubs, switches, software and video wall.

Details

Operating Impact	There will be no increase in maintenance of traffic signals operating expenses as a result of the completion of this project. The City receives $54,670 from the FDOT for having 35 intersections that are monitored and interconnected through a central management center.
Dates	Upgrade of the ATMS system server and software is expected to occur in Fiscal Year 2025-26 at an estimated cost of $300,000.
Type of Project	Asset Management (AM)

Justification

The current ATMS system was upgraded in Fiscal Year 2017-18. In 2021, 89 level 2 and above traffic incidents created congestion throughout Plant City's arterial corridors. The Advanced Traffic Management System provides state-of-the-art, real-time traffic management response, and incident management. FDOT requires upgrades to maintain compliance with and connectivity to the FDOT subsystem.

Management of this system reduces motorist's fuel cost, vehicle emissions, and traffic congestion by reducing the number of stops and intersection delays. In November 2019, an arterial study on the corridor of Alexander Street and James L. Redman Parkway showed a reduction of fuel consumption by 4.8%, stops by 16%, and travel delays by 26.4%.

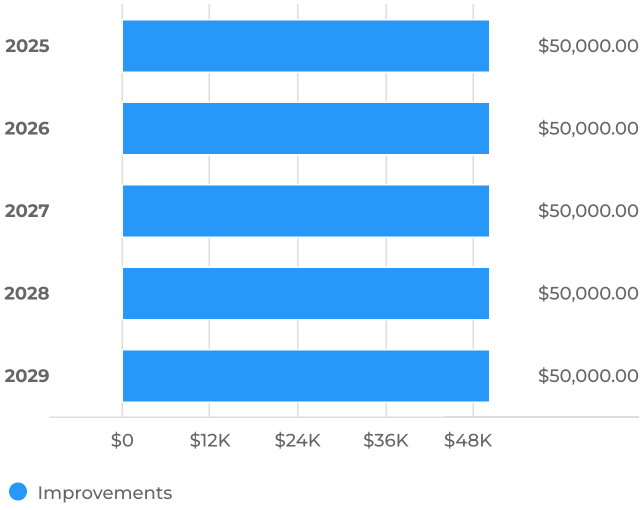
Core Strategies

This project supports *Customer Service*, *Organizational Effectiveness*, and *Economic Development*.

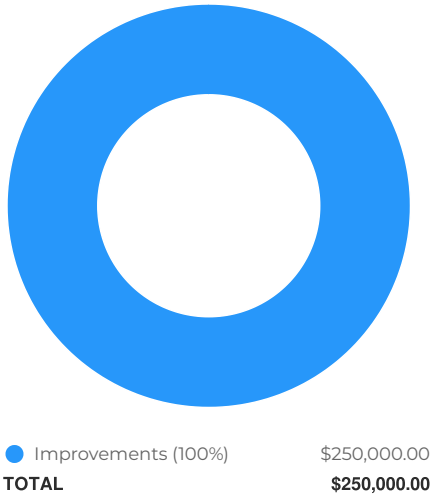
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$50,000	$250K	$250K

Capital Cost by Year



Capital Cost for Budgeted Years



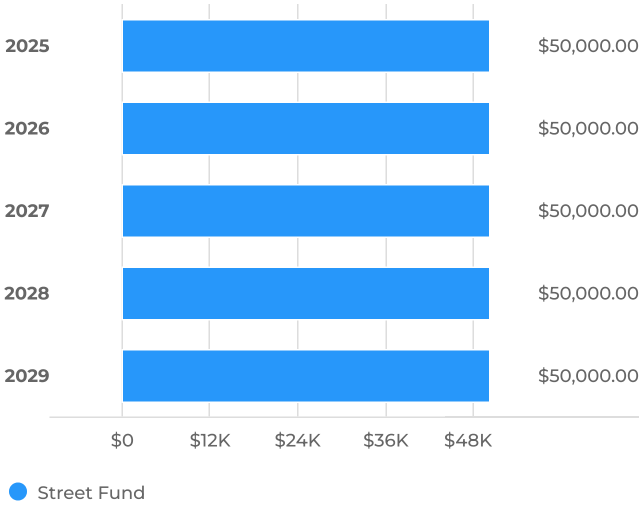
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Improvements	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

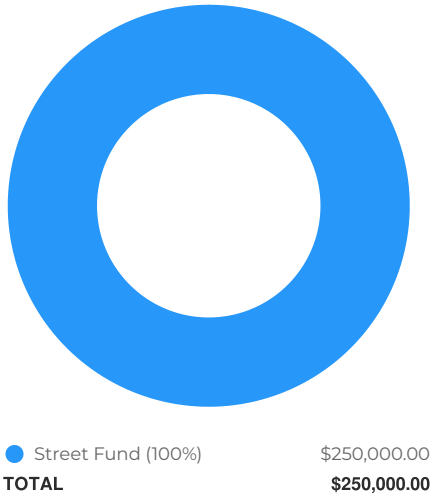
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$50,000	$250K	$250K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Street Fund	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

Applied Information Service Renewal

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	Traffic Maintenance
Type	Capital Improvement
Project Number	TR010

Description

Renew Applied Information Cellular Services for school zone crossing beacon and emergency vehicle preemption systems.

Details

Operating Impact	There will be no additional operating cost, remote services and live updates are part of the renewal services.
Dates	See project timeline for details.
Type of Project	Asset Management (AM)

Justification

The City of Plant City partnered with Applied Information in 2018 to upgrade the school zone flashing beacon clocks. Bringing the system online via cellular service with the Glance Monitoring System improved safety, reduced downtime and provided over-the- air updates and changes instantly. In 2020, the City added Emergency Vehicle Preemption (EVP) to critical intersections, ensuring that emergency vehicles arrive on scene in a timely manner with minimal interruptions. The Glance Preemption System combines cellular, radio transmission, and GPS technology into one, easy to use tool.

The services are grouped and billed in five-year increments, allowing Traffic Operations to prepare for the next cycle renewal. The services for 91 units was renewed in April 2023 at a cost of $49,500, which included a $64,000 credit for unused data plan months and bring all units on the same five-year cycle. The estimated cost for the entire system renewal in FY 2028 is estimated at $114,530.

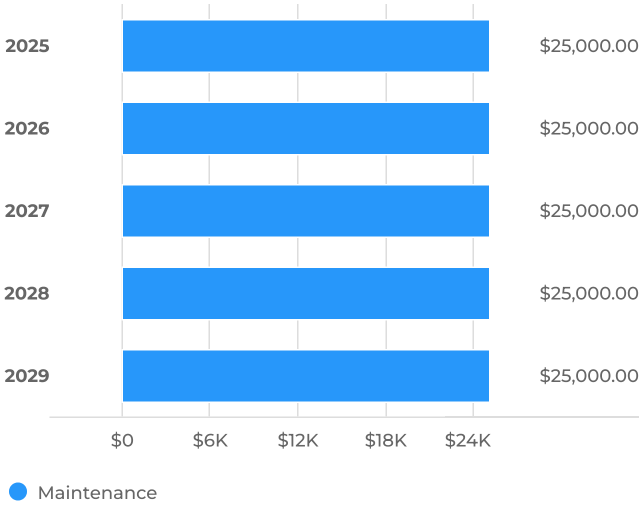
Core Strategies

This project meets *Empowering Outstanding Customer Service*, *Engaging In Effective Communication*, and *Fostering Community Engagement* goals by providing first responders, motorists, and students a safe and effective travel paths.

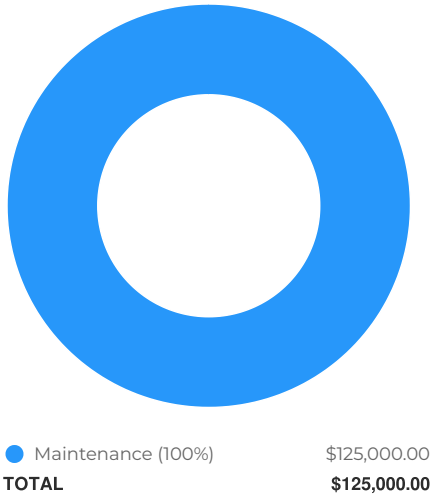
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$25,000	$125K	$125K

Capital Cost by Year



Capital Cost for Budgeted Years



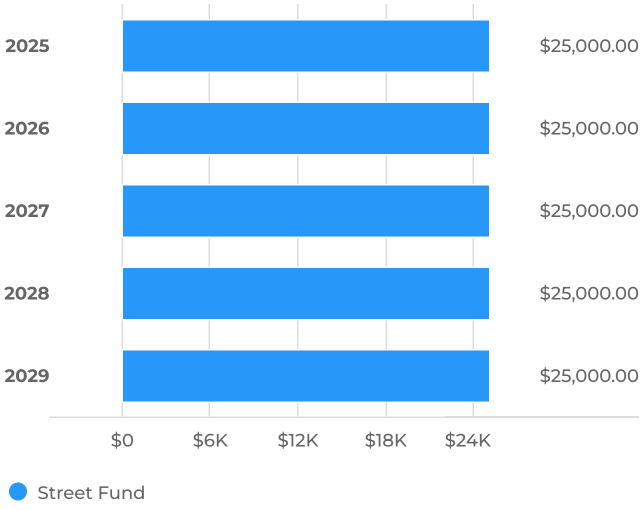
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Maintenance	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
Total	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$125,000**

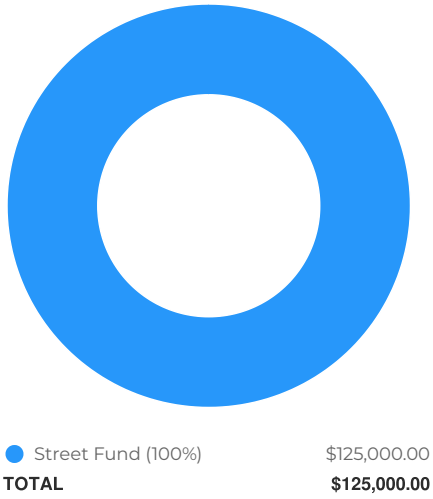
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$25,000	$125K	$125K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Street Fund	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
Total	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$125,000**

Fiber Optic Network Mapping

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	Traffic Maintenance
Type	Capital Improvement
Project Number	TR012

Description

Fiber Optic network documentation, splicing detail and GIS mapping throughout the City's traffic network.

Details

Operating Impact	There will be no additional operating expense upon completion of this project.
Dates	This project will be complete in FY 2025.
Type of Project	Capital Improvement Project (CIP)

Justification

The traffic network fiber operations is complete and the next challenge is design documentation. The first thing that is requested with any transportation and/or adjacent project that conflicts with fiber optics is Intelligent Transportation System (ITS) plans. FiberTrak is a software solution that provides a robust comprehensive offering to document and track any utility or infrastructure. FiberTrak customizes specific integrations to our network using CADD, GIS, ESRI ArcGIS. Once complete, the City will receive a fully integrated plan offering benefits to track and update the network which includes:

- System wide fiber allocation charts with GPS coordinates
- Fiber splice diagrams with digital imagery of infrastructure
- Bandwidth allocations
- Right-of-way and computer aided design & drafting plans
- Encrypted fully secured web access to all fiber data

Although FiberTrak does not affect the operational aspects of our network, it will provide tremendous benefits by way of technician locating, project designs, troubleshooting, and real-time network inventory. During the next ATMS upgrade the City plans to convert CCTV cameras from points of entry to direct fiber. This will provide a live inventory view to reduce confusion during design and the opportunity to identify the proper pathways without field inspection of every entry point.

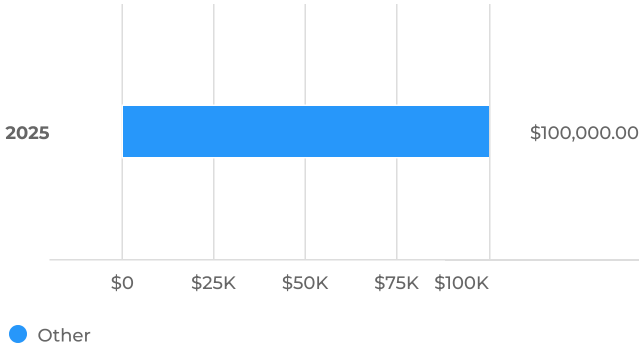
Core Strategies

This project will support Empowering Outstanding Customer Service and Engaging in Effective Communication by providing factual realtime data on infrastructure inventory.

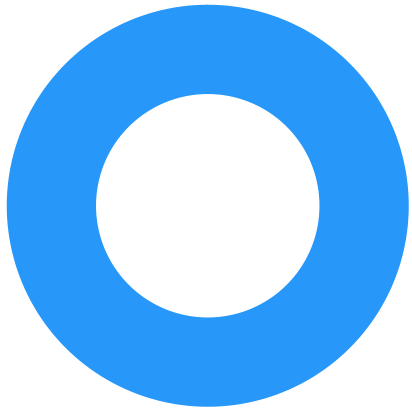
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$100,000	$100K	$100K

Capital Cost by Year



Capital Cost for Budgeted Years



Other (100%)	$100,000.00
TOTAL	**$100,000.00**

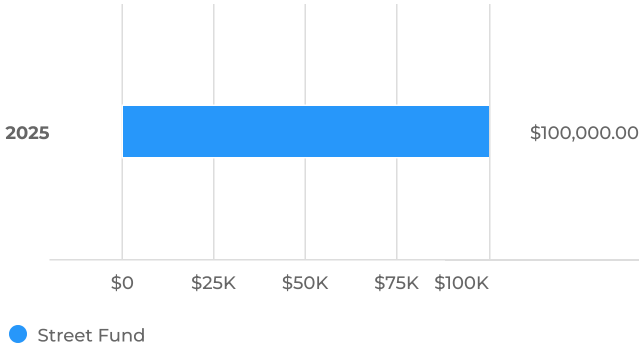
Capital Cost Breakdown

Capital Cost	FY2025	Total
Other	$100,000	$100,000
Total	**$100,000**	**$100,000**

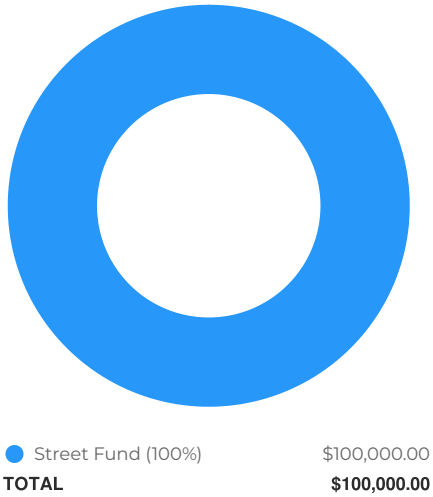
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$100,000	$100K	$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Street Fund	$100,000	$100,000
Total	**$100,000**	**$100,000**

Security Locks for Traffic Cabinets

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	Traffic Maintenance
Type	Capital Improvement
Project Number	TR011

Description

Applied Information (AI) Convenient Security locks for traffic cabinets.

Details

Operating Impact	There will be no additional operating expense with the continued services provided through Emergency Vehicle Preemption renewals.
Dates	This project will begin in FY 2025 and be complete in FY 2026.
Type of Project	Capital Improvement Project (CIP)

Justification

In today's connected world, Intelligent Transportation Systems (ITS) cabinets are found at intersections and vulnerable to risks from vandalism to malicious physical and cyber-attacks. With the number of traffic cabinets and network connectivity throughout the city, properly securing these cabinets is a must. Unauthorized entry into a traffic cabinet not only provides access to control connected intersections, and allows access to the entire network of traffic controllers, cameras, network devices, and servers.

The leading problems in transportation security are derived from a commonly used security element, the #2 mechanical key. For most traffic cabinet locks, a standard #2 key is issued to control access, which is easily duplicated and can open a variety of traffic cabinets across the country.

To complete this project, the City will utilize the existing Glance services from the Emergency Vehicle Preemption (EVP) as the secured cloud-based connection. This project includes 58 intersections equipped with the AI Glance technology. The locks will be incorporated in our traffic cabinet specifications and included with new cabinet installations.

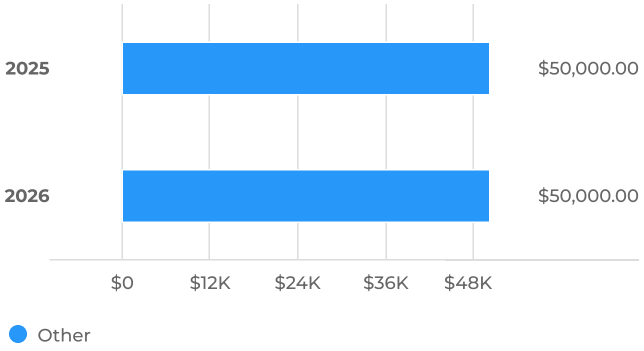
Core Strategies

This project provides Empowering Outstanding Customer Service and Engaging in Effective Communication.

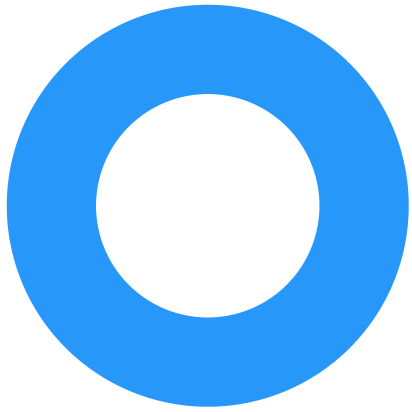
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$50,000	$100K	$100K

Capital Cost by Year



Capital Cost for Budgeted Years



Other (100%)	$100,000.00
TOTAL	**$100,000.00**

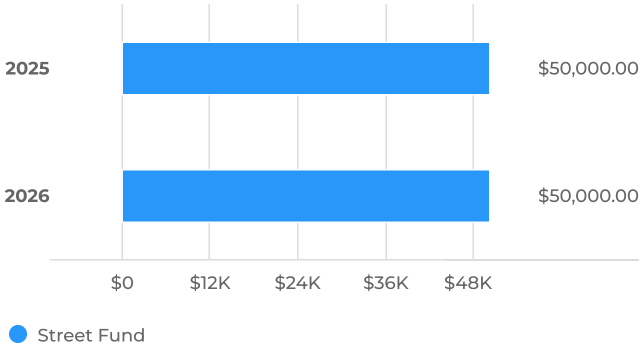
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Other	$50,000	$50,000	$100,000
Total	**$50,000**	**$50,000**	**$100,000**

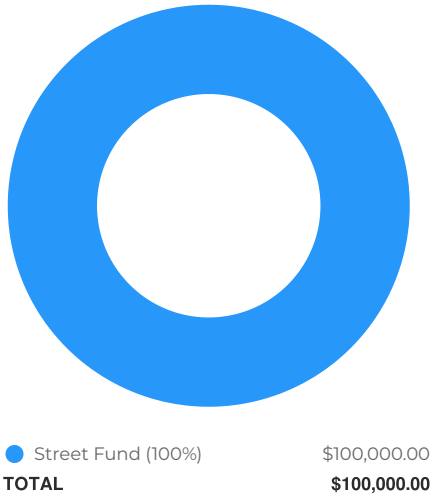
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$50,000	$100K	$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
Street Fund	$50,000	$50,000	$100,000
Total	**$50,000**	**$50,000**	**$100,000**

Traffic Signal Cabinet Upgrade

Overview

Request Owner	Plant City
Department	Traffic Maintenance
Type	Capital Improvement
Project Number	TR008

Description

Upgrade 40 traffic signal cabinets to current NEMA TS2 Type Standards.

Details

Operating Impact	Operating expenses, after the five year manufacturer warranty, will continue to be supported by Trafficware and continue to be incorporated in maintenance budget.
Dates	This project will begin FY 2021-22 with the upgrade of five traffic signal cabinets each year until project completion in FY 2026-27.
Type of Project	Capital Improvement Project (CIP)

Justification

In 2007, the City upgraded all existing traffic cabinets from the 1995 TS1 cabinet to the Naztec ITS (NITS) cabinet specification. The NITS cabinet is an outdated proprietary design that no longer supports the technological needs of our current infrastructure. When completed, all cabinets will be upgraded to the current National Electrical Manufacturers Association (NEMA) TS2 standard.

The NEMA TS2 cabinet is a modern design based in the latest NEMA specifications making it viable for future technology systems providing a path to modernizing the City traffic signal infrastructure and related systems. The NEMA TS2 cabinet also provides a lower cost of ownership and maintenance due to its technician friendly design and availability of parts and ease of service.

Existing equipment such as controller, uninterruptable power system (UPS) and Malfunctioning Monitoring Unit (MMU) will be transferred from the existing cabinets. The life expectancy of NEMA traffic signal cabinets is 13-15 years depending on maintenance. All cabinet installations will be performed in-house.

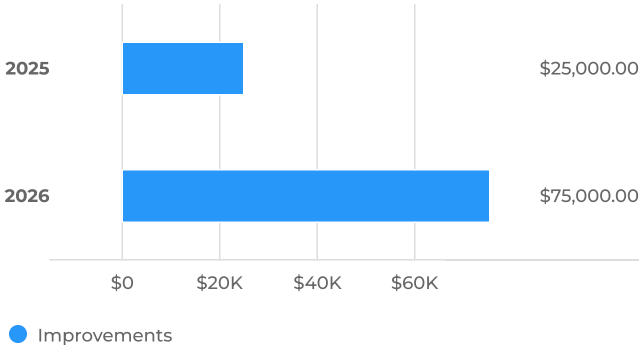
Core Strategies

This project will support *Customer Service* and *Organizational Effectiveness* goals by providing infrastructure that is compatible to current NEMA and Smart technologies.

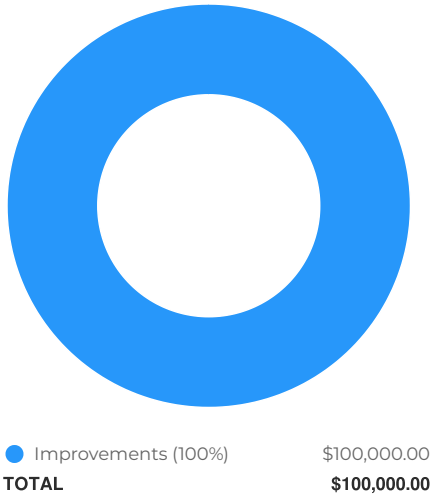
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$25,000	$100K	$100K

Capital Cost by Year



Capital Cost for Budgeted Years



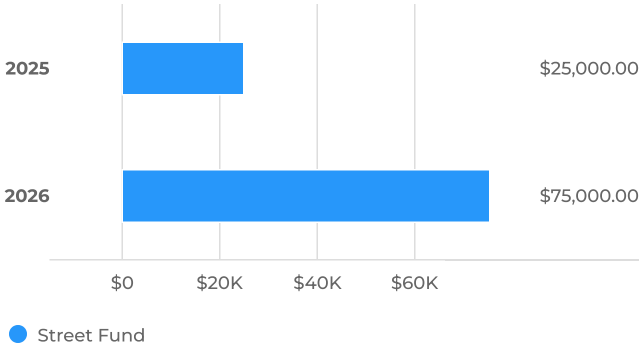
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Improvements	$25,000	$75,000	$100,000
Total	**$25,000**	**$75,000**	**$100,000**

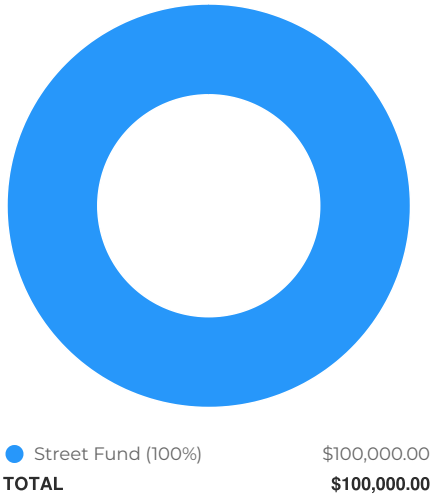
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$25,000	$100K	$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
Street Fund	$25,000	$75,000	$100,000
Total	**$25,000**	**$75,000**	**$100,000**

UTILITY MAINTENANCE REQUESTS

Collection System Asset Management

Overview

Request Owner	Plant City
Department	Utility Maintenance
Type	Capital Improvement
Project Number	UM012

Description

Replacement of gravity sanitary sewer lines and force mains that have reached or exceeded their useful life.

Details

Operating Impact	Replacing deteriorated sanitary sewer lines will reduce the costs and disruptions associated with emergency repairs, and reduce costs associated with treatment, pumping, and disposal of groundwater entering the system through infiltration.
Dates	Specific projects for replacing and upsizing gravity sanitary sewer lines and force mains are still being finalized.
Type of Project	Asset Management (AM)

Justification

The funds in the project will be utilized for engineering, construction, and related services including but not limited to the items listed below:

1. Replace, relocate, and upgrade wastewater lines, manholes and related appurtenances by both in-house staff and contractors.

2. Replace, Cured-In-Place-Pipe (CIPP) Line, or point repair the sanitary sewer mains deemed to be critical in accordance with the Sanitary Sewer Condition Assessment.

3. Replace sanitary sewer mains and services in cooperation with street resurfacing.

4. Reevaluate the condition of the wastewater mains for prioritizing replacement.

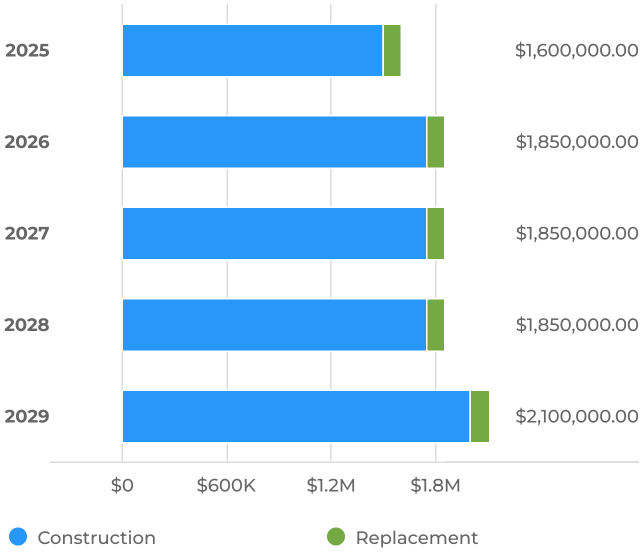
Core Strategies

This program supports our ability to continue to provide *Empowering Outstanding Customer Service* and *Maximizing Organizational Effectivness*. It also enhances the City's ability to protect public health.

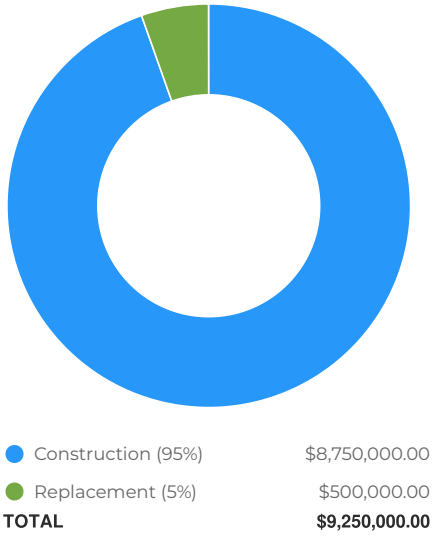
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$1,600,000	$9.25M	$9.25M

Capital Cost by Year



Capital Cost for Budgeted Years



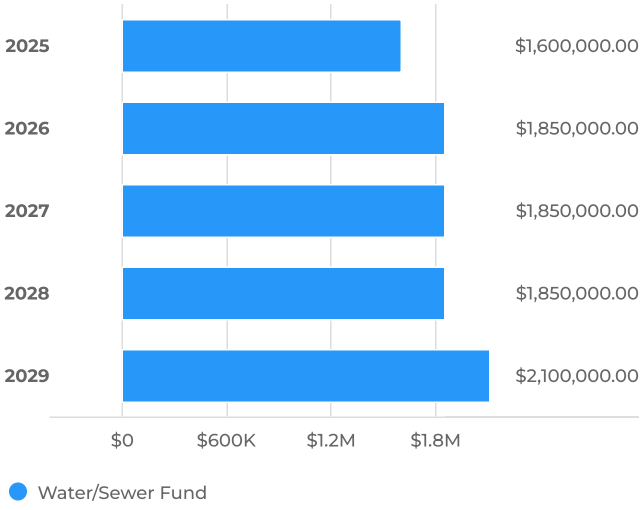
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	$1,500,000	$1,750,000	$1,750,000	$1,750,000	$2,000,000	$8,750,000
Replacement	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$1,600,000**	**$1,850,000**	**$1,850,000**	**$1,850,000**	**$2,100,000**	**$9,250,000**

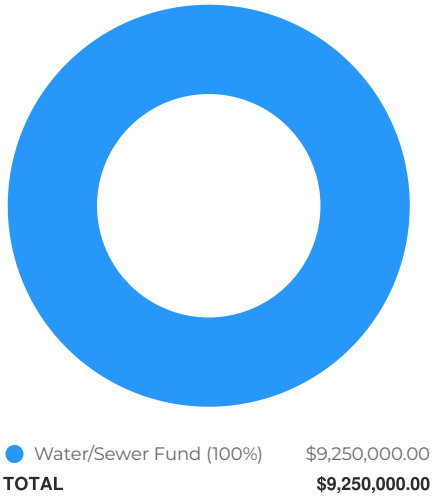
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$1,600,000	$9.25M	$9.25M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Water/Sewer Fund	$1,600,000	$1,850,000	$1,850,000	$1,850,000	$2,100,000	$9,250,000
Total	**$1,600,000**	**$1,850,000**	**$1,850,000**	**$1,850,000**	**$2,100,000**	**$9,250,000**

Lift Station Generator and Pump Replacement

Overview

Request Owner	Plant City
Department	Utility Maintenance
Type	Capital Improvement
Project Number	UM019

Description

Upgrade generators and pumps for sanitary lift stations.

Details

Operating Impact	There will be no increase in operating expenses as a result of the completion of this program project.
Dates	See project timeline for lift station generator replacement schedule.
Type of Project	Asset Management (AM)

Justification

Lift Station Pumps

Lift Station Pumps
The City's lift stations are an integral part of wastewater collection system. Lift stations that have two to three pumps each. The average life expectancy of the lift station pumps is 10 to 15 years. Due to the increase of flushable wipes being introduced into the system, the standard lift station pumps are requiring excessive maintenance and are prematurely failing. In an effort to reduce the disproportionate maintenance and early failures of the standard pumps, the more expensive chopper pumps are being selected to replace the failing standard pumps. Estimated annual pump replacement cost is approximately $50,000.

Generators

The City currently has stationary back-up generators for 18 of the 43 lift stations to protect the lift stations with the largest flow and those with overflow issues. The life expectancy of the generators is approximately 20 to 25 years. The program will provide uniform funding annually which will allow for the replacement of generators when they reach the end of their useful life.

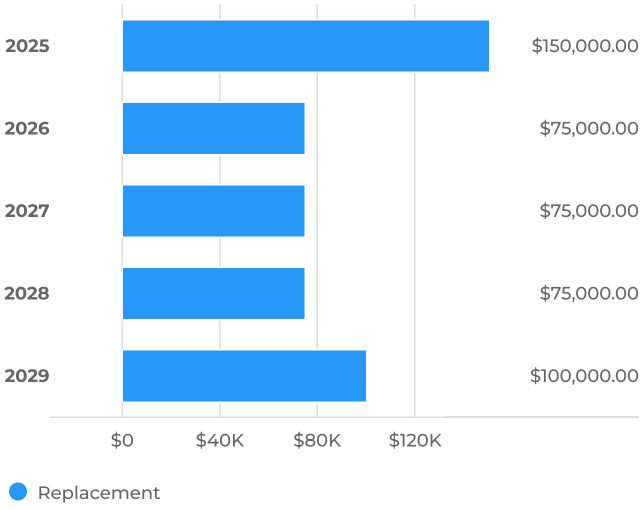
Core Strategies

Maintaining the generators that support the lift stations, which aid in mitigating sanitary sewer overflows and regulatory violations, *Maximizing Organizational Effectiveness*. Generators also keep lift stations running when power is not available, which is *Empowering Outstanding Customer Service*. It also enhances the City's ability to protect public health.

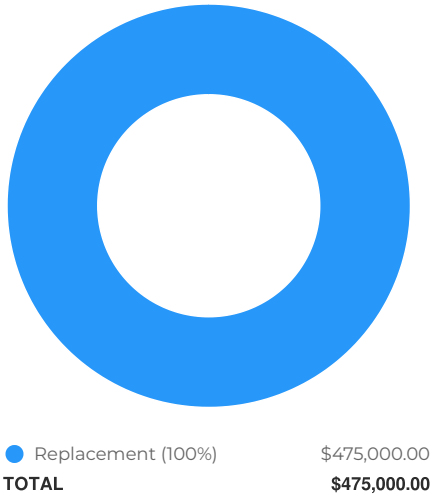
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$150,000	$475K	$475K

Capital Cost by Year



Capital Cost for Budgeted Years



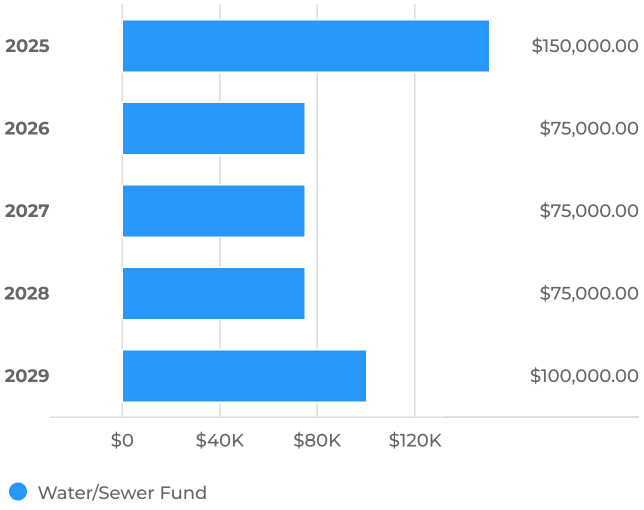
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Replacement	$150,000	$75,000	$75,000	$75,000	$100,000	$475,000
Total	**$150,000**	**$75,000**	**$75,000**	**$75,000**	**$100,000**	**$475,000**

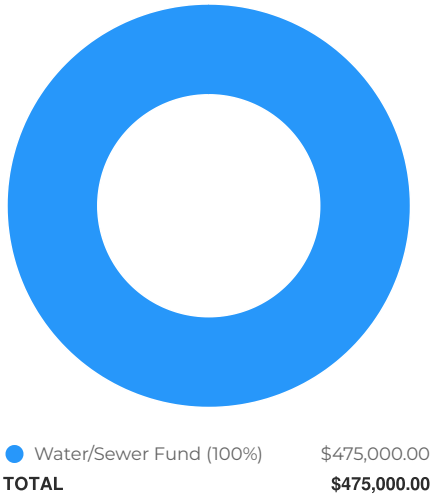
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$150,000	$475K	$475K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Water/Sewer Fund	$150,000	$75,000	$75,000	$75,000	$100,000	$475,000
Total	**$150,000**	**$75,000**	**$75,000**	**$75,000**	**$100,000**	**$475,000**

Lift Station Maintenance and Rehabilitation

Overview

Request Owner	Plant City
Department	Utility Maintenance
Type	Capital Improvement
Project Number	UM020

Description

Maintain and rehabilitate lift stations.

Details

Operating Impact	There will be a savings from unplanned repair costs as a result of the continued execution of this project. Continuous upgrade will provide a more efficient system.
Dates	Upgrades and repairs to the City's lift stations are done throughout the year. Most lift stations are approximately 20-50 years old.
Type of Project	Asset Management (AM)

Justification

The City's 52 lift stations are a vital part of the City's collection system. Proper maintenance reduces the probability of system failures and emergency repairs that can lead to violations of regulations and subsequent fines. Maintenance includes, but is not limited to electrical, mechanical, pumps, motors, instrumentation, control panels, access hatches, valves, etc.

The City has incorporated chopper pumps into the lift stations to reduce the amount of flushible wipes and other debris that cause pump failures and screen clogging at the City's WRF. A complete condition assessment has been performed for all lift stations to accurately develop a repair/upgrade program based on criticality.

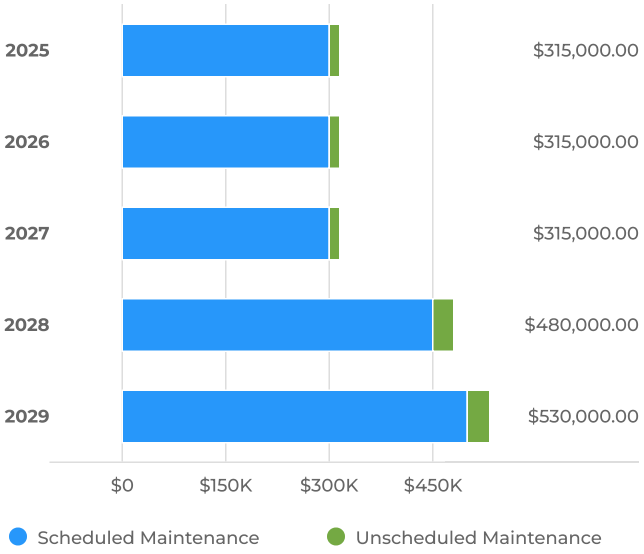
Core Strategies

Maintaining the City's lift stations, which aid in mitigating sanitary sewer overflows and regulatory violations, *Maximizing Organizational Effectiveness*. Keeping lift stations running properly *Empowering Outstanding Customer Service*.

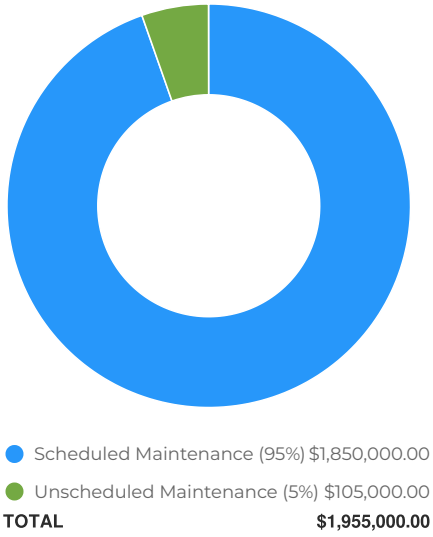
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$315,000	$1.955M	$1.955M

Capital Cost by Year



Capital Cost for Budgeted Years



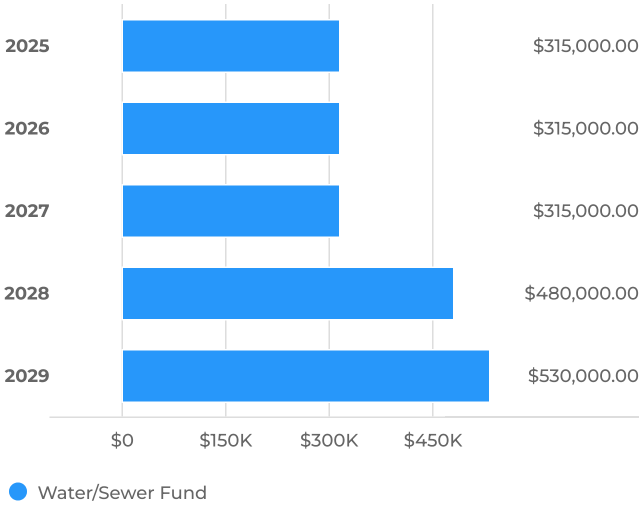
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Scheduled Maintenance	$300,000	$300,000	$300,000	$450,000	$500,000	$1,850,000
Unscheduled Maintenance	$15,000	$15,000	$15,000	$30,000	$30,000	$105,000
Total	**$315,000**	**$315,000**	**$315,000**	**$480,000**	**$530,000**	**$1,955,000**

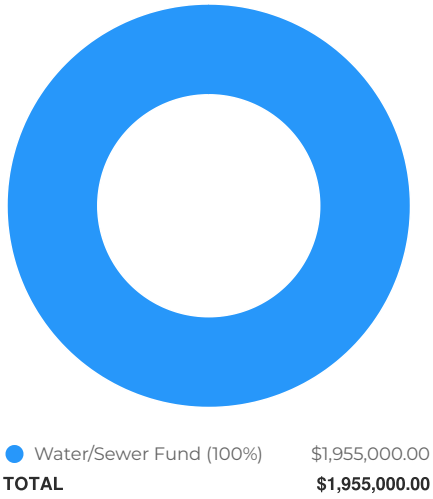
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$315,000	$1.955M	$1.955M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

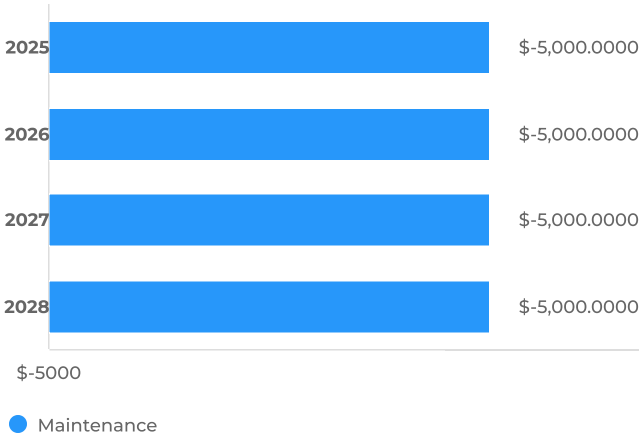
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Water/Sewer Fund	$315,000	$315,000	$315,000	$480,000	$530,000	$1,955,000
Total	**$315,000**	**$315,000**	**$315,000**	**$480,000**	**$530,000**	**$1,955,000**

Operational Costs

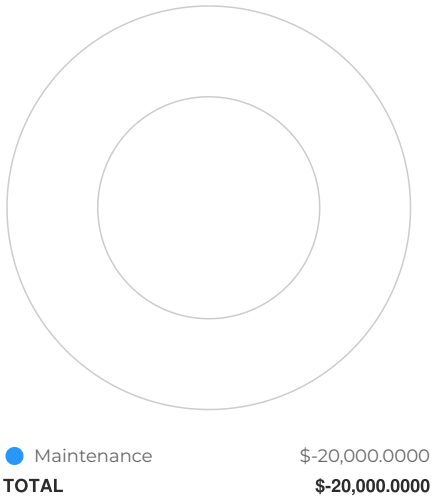
Total Budget (all years)
$-20000

Project Total
$-20000

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	Total
Maintenance	-$5,000	-$5,000	-$5,000	-$5,000	-$20,000
Total	**-$5,000**	**-$5,000**	**-$5,000**	**-$5,000**	**-$20,000**

Meter Replacement / Repair Program

Overview

Request Owner	Plant City
Department	Utility Maintenance
Type	Capital Improvement
Project Number	UM006

Description

Scheduled meter replacement program on a ten-year cycle to ensure accuracy in measuring and billing consumption. This Asset Management also includes new meter installations and conversion to AMI.

Details

Operating Impact	There will be no increase in operating expenses as a result of completion of this project.
Dates	See project timeline.
Type of Project	Asset Management (AM)

Justification

Water meters are the asset by which water usage is tracked. Proper recording of usage is paramount to accurate reporting and billing.

Since the City is fully automated with meters using wireless technology, the ten-year cycle of replacing 5/8" to 2" meters has resumed converting to AMI and replacing meter boxes.

Due to supply chain issues the conversion to AMI has be unable to move forward as planned. Delivery of meters are used for new construction.

The larger meters, 3" and up, will continue to be tested by an outside vendor.

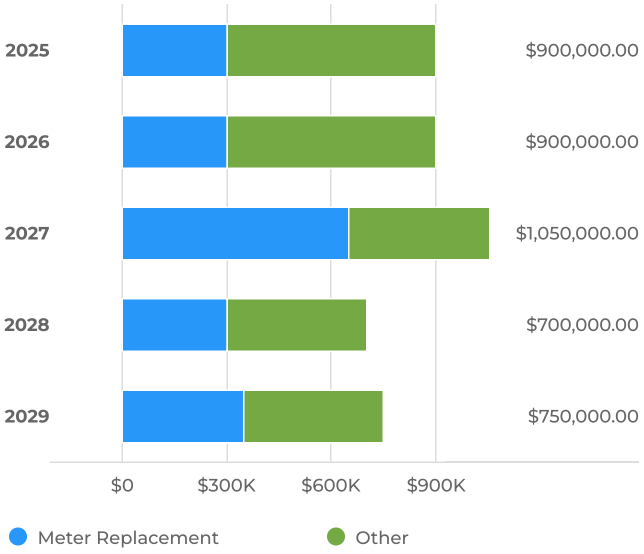
Core Strategies

The meter program helps to *Maximize Organizational Effectiveness* and enables us to provide *Empowering Outstanding Customer Service*.

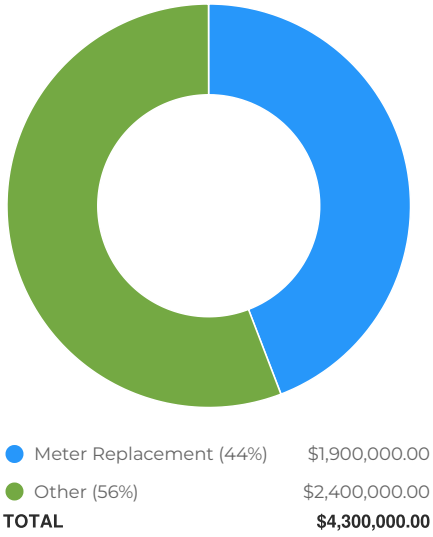
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$900,000	$4.3M	$4.3M

Capital Cost by Year



Capital Cost for Budgeted Years



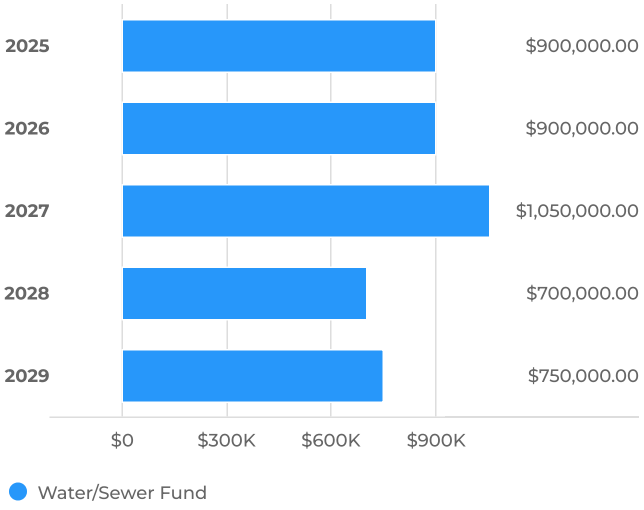
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	$600,000	$600,000	$400,000	$400,000	$400,000	$2,400,000
Meter Replacement	$300,000	$300,000	$650,000	$300,000	$350,000	$1,900,000
Total	**$900,000**	**$900,000**	**$1,050,000**	**$700,000**	**$750,000**	**$4,300,000**

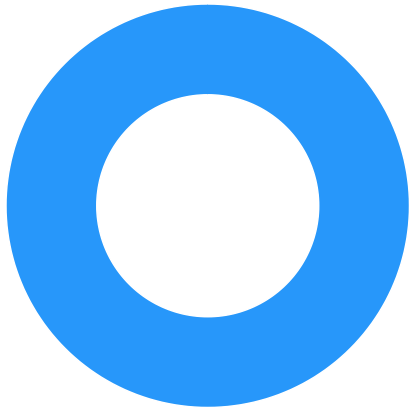
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$900,000	$4.3M	$4.3M

Funding Sources by Year



Funding Sources for Budgeted Years



Water/Sewer Fund (100%)	$4,300,000.00
TOTAL	**$4,300,000.00**

Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Water/Sewer Fund	$900,000	$900,000	$1,050,000	$700,000	$750,000	$4,300,000
Total	**$900,000**	**$900,000**	**$1,050,000**	**$700,000**	**$750,000**	**$4,300,000**

Minor Sewer Main Extensions

Overview

Request Owner	Plant City
Department	Utility Maintenance
Type	Capital Improvement
Project Number	UM011

Description

Minor sewer main extensions.

Details

Operating Impact	There will be no increase in operating expenses as a result of completion of these projects.
Dates	Minor sewer main extensions are an ongoing process. Upsizing and minor extensions occur based upon need.
Type of Project	Asset Management (AM)

Justification

This project is used to cover the cost to upsize sewer mains that a developer will install when the upsizing will accommodate future development for the City. The upsizing will be pursued when the upsizing accommodates future development for the City.

This project also provides funding for minor extensions to connect existing City residents where sewer is available via gravity to an existing sewer main, and have paid the development fees to connect to the City's collection system.

Core Strategies

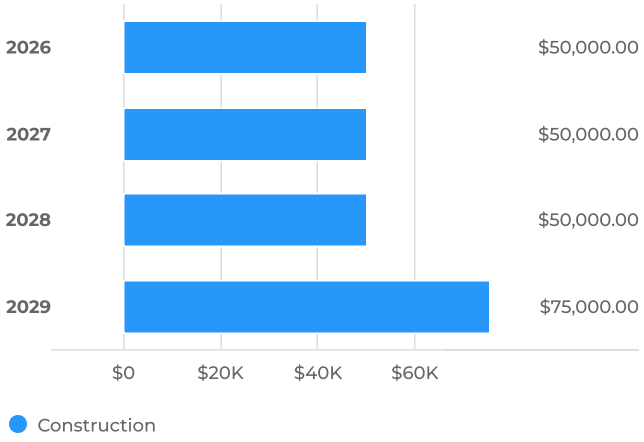
Providing these services enables *Organizational Effectiveness*, empowers outstanding *Customer Service*, and facilitates *Economic Development*.

Capital Cost

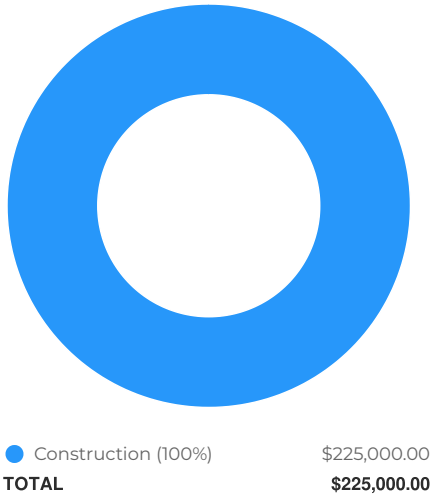
Total Budget (all years)
$225K

Project Total
$225K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

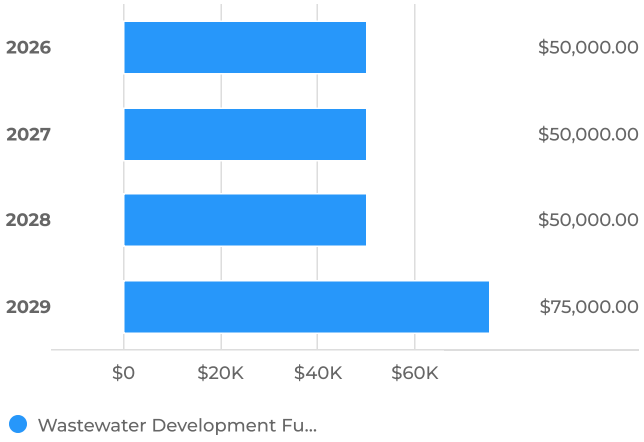
Capital Cost	FY2026	FY2027	FY2028	FY2029	Total
Construction	$50,000	$50,000	$50,000	$75,000	$225,000
Total	**$50,000**	**$50,000**	**$50,000**	**$75,000**	**$225,000**

Funding Sources

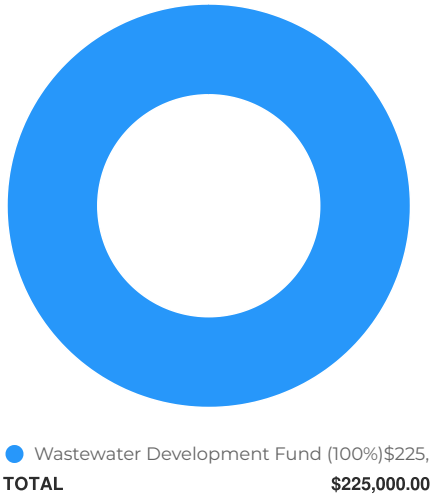
Total Budget (all years)
$225K

Project Total
$225K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	Total
Wastewater Development Fund	$50,000	$50,000	$50,000	$75,000	$225,000
Total	**$50,000**	**$50,000**	**$50,000**	**$75,000**	**$225,000**

Minor Water Main Extensions

Overview

Request Owner	Plant City
Department	Utility Maintenance
Type	Capital Improvement
Project Number	UM010

Description

Minor water main extensions.

Details

Operating Impact	There will be no increase in operating expenses as a result of completion of these projects.
Dates	Minor water main extensions are an ongoing process. Upsizing and minor extensions occur based upon need.
Type of Project	Asset Management (AM)

Justification

This project provides funding for minor extensions to connect existing City residents who are within 250 linear feet of an existing water main, and have paid the development fees to connect to City water.

This project is also used to cover the cost for upsizing water main extensions that are being installed by a developer. The upsizing will be pursued when the upsizing accommodates future development for the City.

In accordance with the City Code of Ordinances Section 74-334 (b), the mains that are extended must be 6 inches or larger when using development fees.

The funding source for this project is from development funds and is subject to actual received revenues.

Core Strategies

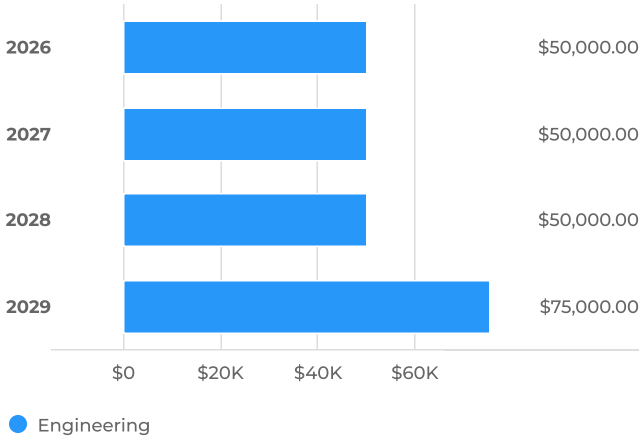
Providing these services enables *Maximizing Organizational Effectiveness*, *Empowering Outstanding Customer Service*, and *Facilitates Economic Development*.

Capital Cost

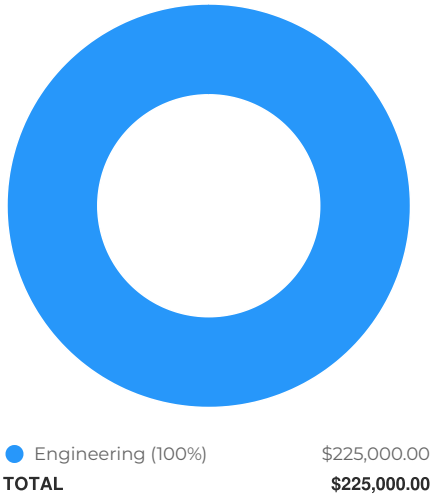
Total Budget (all years)
$225K

Project Total
$225K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

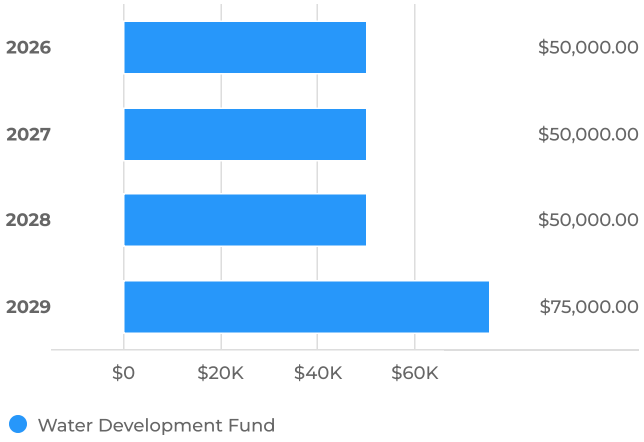
Capital Cost	FY2026	FY2027	FY2028	FY2029	Total
Engineering	$50,000	$50,000	$50,000	$75,000	$225,000
Total	**$50,000**	**$50,000**	**$50,000**	**$75,000**	**$225,000**

Funding Sources

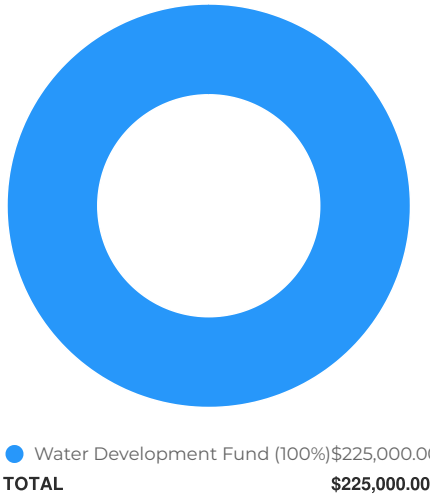
Total Budget (all years)
$225K

Project Total
$225K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	Total
Water Development Fund	$50,000	$50,000	$50,000	$75,000	$225,000
Total	**$50,000**	**$50,000**	**$50,000**	**$75,000**	**$225,000**

Utilities Maintenance/Solid Waste Building

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	Utility Maintenance
Type	Capital Improvement
Project Number	UM021

Description

The project includes the new facility for Utilities Maintenance and Solid Waste departments, demolition of existing building and site improvement.

Details

Operating Impact	There will be a savings from unplanned repair costs as a result of the continued execution of this project. Continuous upgrades will provide a more efficient system.
Dates	See timeline listed above.
Type of Project	Capital Improvement Project (CIP)

Justification

The Solid Waste/Utilities Maintenance (SWUM) Building is expected to be completed Spring 2025. Subsequent to completion the existing building will need to be demolished and the site improved.

Items included in this fund includes, but is not limited to:

- Material testing of existing building/demolition plan.
- Demolition of existing building and related structures.
- Evaluation of the old site to determine a site improvement plan.

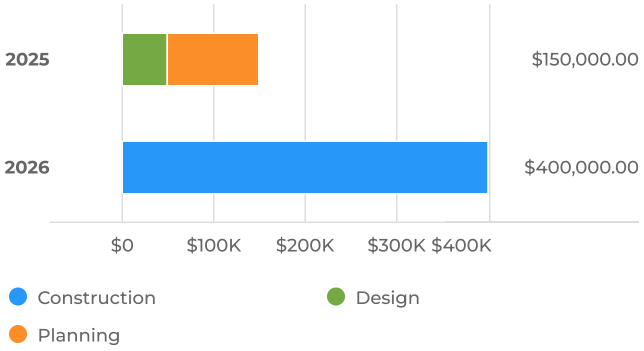
Core Strategies

Construction of the new SWUM Building and improving the site is a reflection of Maximizing Organizational Effectiveness.

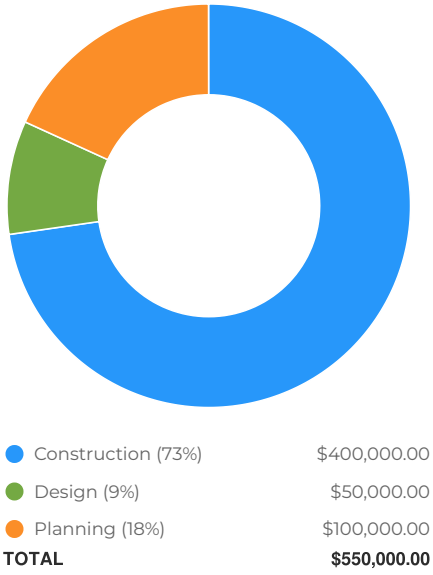
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$150,000	$550K	$550K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction (73%)	$400,000.00
Design (9%)	$50,000.00
Planning (18%)	$100,000.00
TOTAL	**$550,000.00**

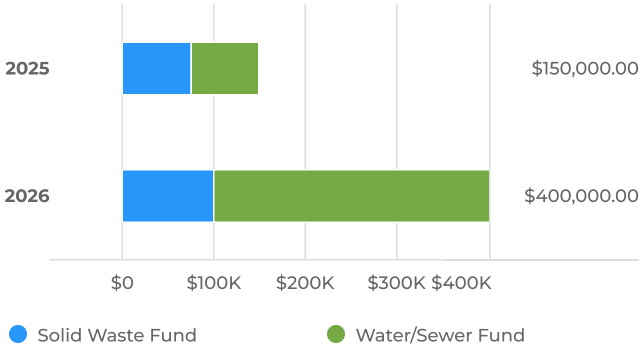
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Planning	$100,000	$0	$100,000
Design	$50,000	$0	$50,000
Construction	$0	$400,000	$400,000
Total	**$150,000**	**$400,000**	**$550,000**

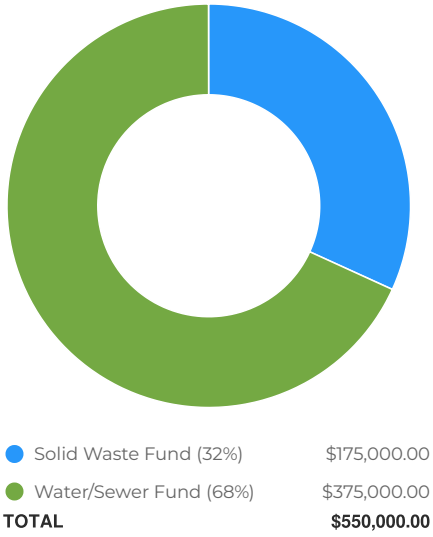
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$150,000	$550K	$550K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
Water/Sewer Fund	$75,000	$300,000	$375,000
Solid Waste Fund	$75,000	$100,000	$175,000
Total	**$150,000**	**$400,000**	**$550,000**

Projected Timeline

Sep 1, 2025

Material testing of existing building and demolition plan.

Sep 30, 2025

Demolish existing building.

Sep 30, 2026

Evaluate the old site and begin improvements.

Wastewater Reclamation Facility

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	Utility Maintenance
Type	Capital Improvement
Project Number	UM040

Description

Upgrade Water Reclamation Facility (WRF) including source water pumps, storage tank, booster station, chemical treatment system, generator, piping, and any other regulatory requirement to meet future demand.

Details

Operating Impact	The cost to operate and maintain an additional wastewater system is approximately $200,000 for electricity and chemicals. The cost will be reflected in the future operating budget when a more accurate amount is available.
Dates	FY 2026: WRF evaluation and preliminary study FY 2027: Design and Permitting FY 2028: Construction
Type of Project	Capital Improvement Project (CIP)

Justification

This project will be updated in next year's budget cycle when the process evaluation is completed.

Core Strategies

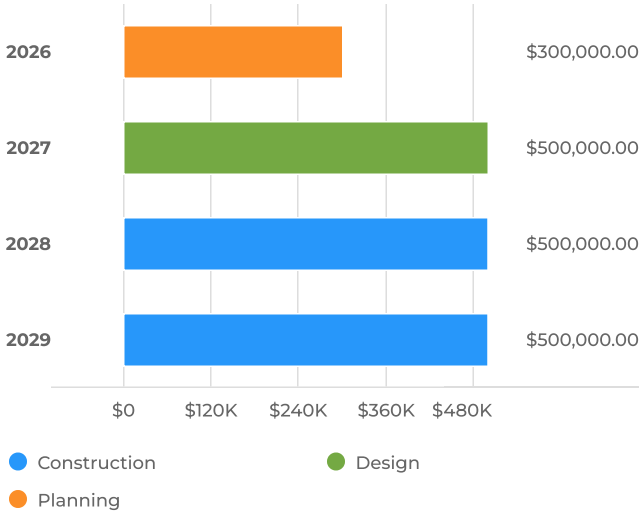
Water capacity improvements will allow Maximizing Organizational Effectiveness and Facilitating Economic Development efforts.

Capital Cost

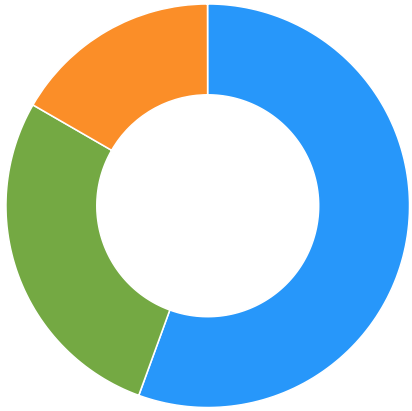
Total Budget (all years)
$1.8M

Project Total
$1.8M

Capital Cost by Year



Capital Cost for Budgeted Years



Construction (56%)	$1,000,000.00
Design (28%)	$500,000.00
Planning (17%)	$300,000.00
TOTAL	**$1,800,000.00**

Capital Cost Breakdown

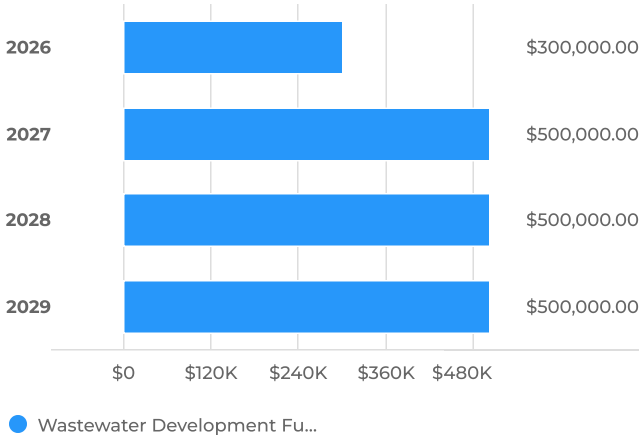
Capital Cost	FY2026	FY2027	FY2028	FY2029	Total
Planning	$300,000	$0	$0	$0	$300,000
Design	$0	$500,000	$0	$0	$500,000
Construction	$0	$0	$500,000	$500,000	$1,000,000
Total	**$300,000**	**$500,000**	**$500,000**	**$500,000**	**$1,800,000**

Funding Sources

Total Budget (all years)
$1.8M

Project Total
$1.8M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	Total
Wastewater Development Fund	$300,000	$500,000	$500,000	$500,000	$1,800,000
Total	**$300,000**	**$500,000**	**$500,000**	**$500,000**	**$1,800,000**

Projected Timeline

Sep 30, 2026
WRF evaluation and preliminary study

Sep 30, 2027
Design and Permitting

Sep 30, 2028
Construction

Water Distribution System Asset Management

Overview

Request Owner	Plant City
Department	Utility Maintenance
Type	Capital Improvement
Project Number	UM009

Description

Replace existing water mains that have reached or exceeded their useful life. This project includes upsizing undersized mains to 6" for fire protection when possible.

Details

Operating Impact	Replacing deteriorated water lines will reduce the costs and disruptions associated with emergency repairs, as well as, improve water quality and fire protection.
Dates	See justification for project dates.
Type of Project	Asset Management (AM)

Justification

The funds in this project will be utilized for engineering, construction, and related services including, but not limited to the items below:

1. Replace existing water mains and related appurtenances.
2. As required by DEP - replace lead, galvanized, and copper services and mains with ductile iron or PVC throughout the City by both contractor and in-house personnel.
3. Upsize water mains in conjunction with the replacing undersized existing lines to improve service in the City.
4. Replace water mains and services in cooperation with street resurfacing, when feasible.
5. Annual valve exercising in accordance with DEP recommendations.
6. Water main looping for water quality where feasible.

The following are scheduled to be replaced:

Fiscal Year	Street	From	To	Linear Feet	Services
FY 2023-24	W. Madison St. (1)	Waller St.	S. Franklin St.	1000	25
FY 2023-24	W. Madison St. (2)	Waller St.	W. Ball St.	1600	34
FY 2024-25	Warren St. (1)	Hunter St.	50' Pass Last Meter	856	16
FY 2024-25	Warren St. (2)	Waller St.	W. Ball St.	1400	10
FY 2025-26	Merrin St. (1)	Young St.	Cherry St.	602	12
FY 2025-26	Merrin St. (2)	Calhoun St.	Young St.	617	15
FY 2025-26	Knight St. (1)	Cherry St.	You ng S t.	616	9
FY 2026-27	Knight St. (2)	Young St.	Calhoun St.	678	11
FY 2026-27	Pennsylvania St. (1)	Calhoun St.	Young St.	706	12
FY 2026-27	Pennsylvania St. (2)	Young St.	Cherry St.	628	9

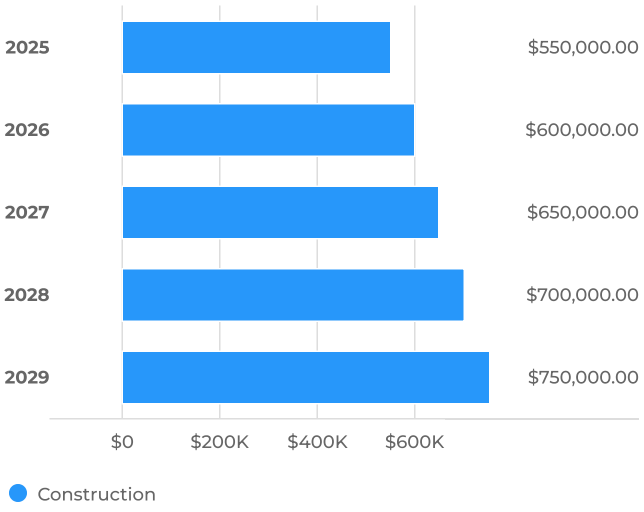
Core Strategies

Maintaining the water mains supports the safety of the public health, *Maximizing Organizational Effectiveness*, and *Empowering Outstanding Customer Service*.

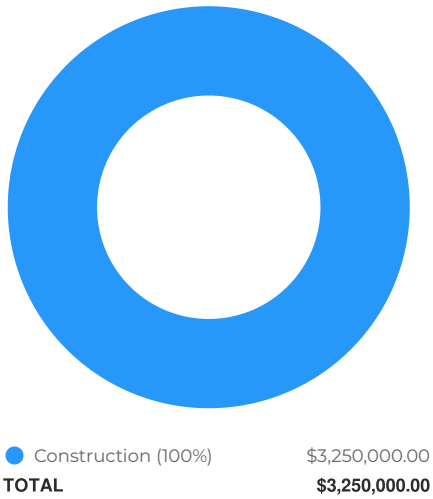
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$550,000	$3.25M	$3.25M

Capital Cost by Year



Capital Cost for Budgeted Years



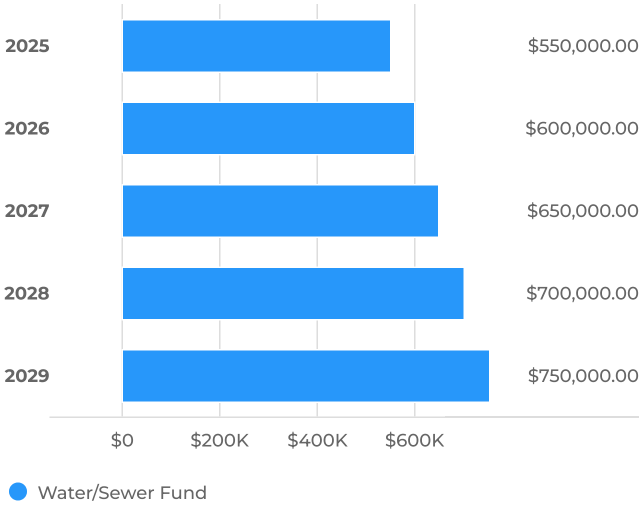
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	$550,000	$600,000	$650,000	$700,000	$750,000	$3,250,000
Total	**$550,000**	**$600,000**	**$650,000**	**$700,000**	**$750,000**	**$3,250,000**

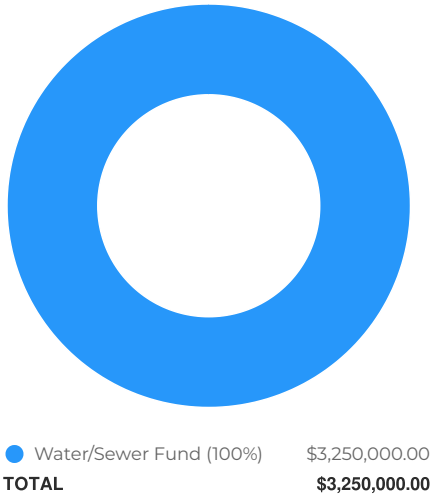
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$550,000	$3.25M	$3.25M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Water/Sewer Fund	$550,000	$600,000	$650,000	$700,000	$750,000	$3,250,000
Total	**$550,000**	**$600,000**	**$650,000**	**$700,000**	**$750,000**	**$3,250,000**

Water Reclamation Facility (WRF) Asset Management

Overview

Request Owner	Plant City
Department	Utility Maintenance
Type	Capital Improvement
Project Number	UM017

Description

Upgrade electrical, mechanical equipment or systems at the Water Reclamation Facility.

Details

Operating Impact	There will be no increase in operating expenses as a result of the completion of this project.
Dates	See project timeline. Projects anticipated are subject to change based on operational priorities.
Type of Project	Asset Management (AM)

Justification

Staff at the WRF monitor, maintain, upgrade and dispose of assets or components in a cost effective manner. This includes, but is not limited to, eliminating or upgrading parts, components, and/or processes that are not functioning as intended or no longer serve a purpose. These projects include: replace headworks screening system; modify dechlorinating system; modify SCADA system; upgrade security system; modify the sludge drying bed system; and modify the truck wash system.

Funds are also used for systematic repair, rehabilitation, and replacement of assets that have failed or are at the end of their service life.

A condition assessment is due to be completed in FY 2024 plan the repair and replacement of components in the plants.

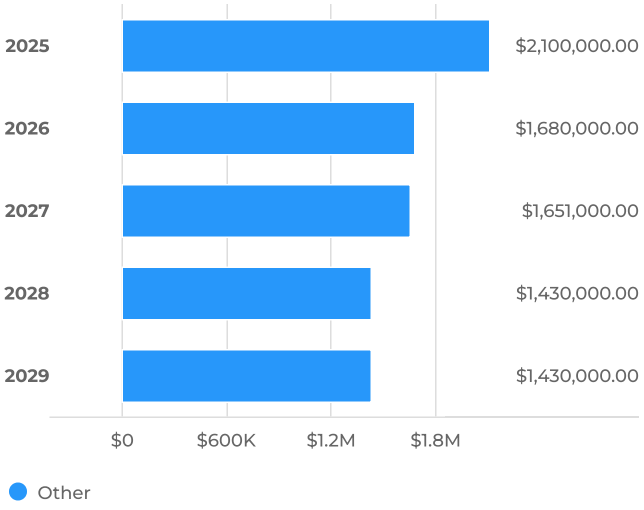
Core Strategies

Maintaining the Water Reclamation Facility enables *Maximizing Organizational Effectiveness* and *Empowering Outstanding Customer Service*.

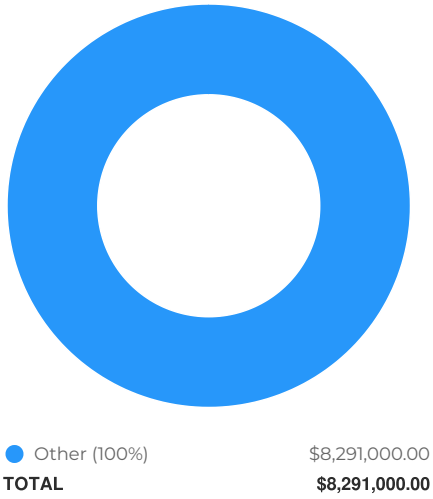
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$2,100,000	$8.291M	$8.291M

Capital Cost by Year



Capital Cost for Budgeted Years



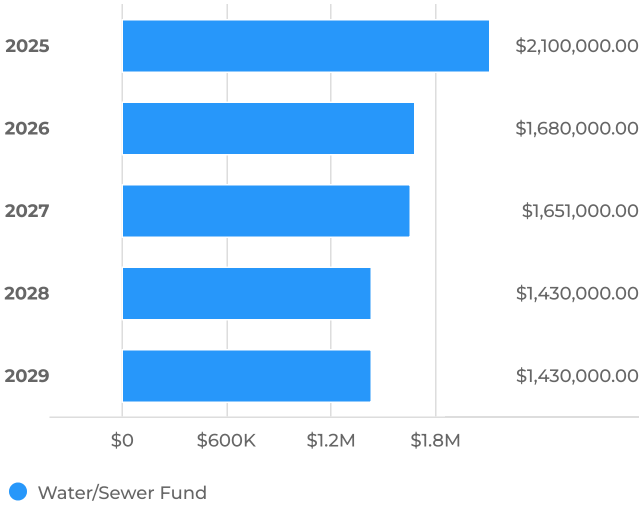
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	$2,100,000	$1,680,000	$1,651,000	$1,430,000	$1,430,000	$8,291,000
Total	**$2,100,000**	**$1,680,000**	**$1,651,000**	**$1,430,000**	**$1,430,000**	**$8,291,000**

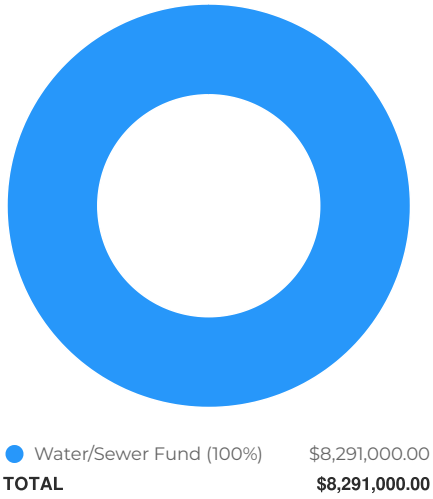
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$2,100,000	$8.291M	$8.291M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Water/Sewer Fund	$2,100,000	$1,680,000	$1,651,000	$1,430,000	$1,430,000	$8,291,000
Total	**$2,100,000**	**$1,680,000**	**$1,651,000**	**$1,430,000**	**$1,430,000**	**$8,291,000**

WTP Asset Management

Overview

Request Owner	Plant City
Department	Utility Maintenance
Type	Capital Improvement
Project Number	UM018

Description

Repair and rehabilitate the water treatment plants.

Details

Operating Impact	There will be no increase in operating expenses as a result of the completion of this project.
Dates	See project timeline. Projects anticipated are subject to change based on operational priorities.
Type of Project	Asset Management (AM)

Justification

The City owns and operates four Water Treatment Plants (WTP). WTP #5 is expected to come online in FY2025. Proper maintenance and timely repairs and replacements reduces the likelihood of costly untimely failures. Proper maintenance includes but is not limited to eliminating or upgrading parts, components, and/or processes that are not functioning as intended or no longer serve a purpose.

The following projects are in the planning stages: repair and replace chemical feed systems; modify SCADA system; upgrade security system; and upgrade tank mixing; replace chlorine tank(s); maintain chlorine spill protection and containment; and overhaul and beautification of the water plant facilities and wells.

Funds are also used to repair, rehabilitate, and replace assets that have failed, at the end of their service life, or not functioning as expected in the water treatment system.

Core Strategies

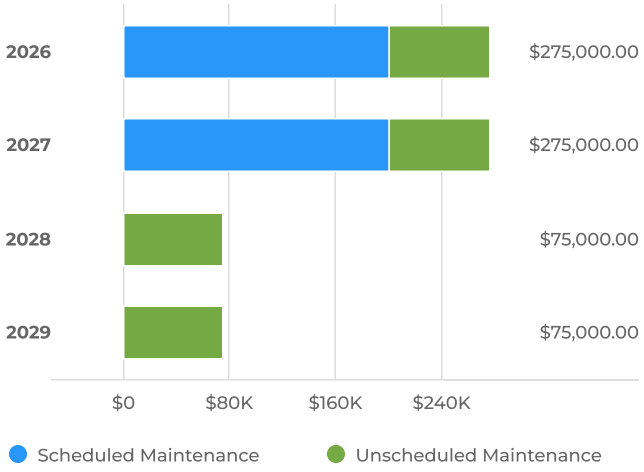
Maintaining the Water Treatment Plants protects the public's health, enables *Maximizing Organizational Effectiveness*, and *Empowering Outstanding Customer Service*.

Capital Cost

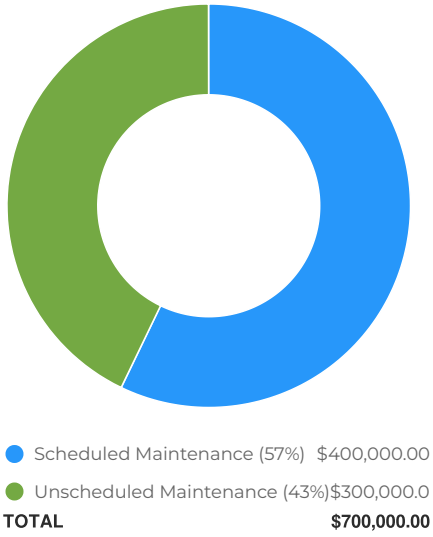
Total Budget (all years)
$700K

Project Total
$700K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

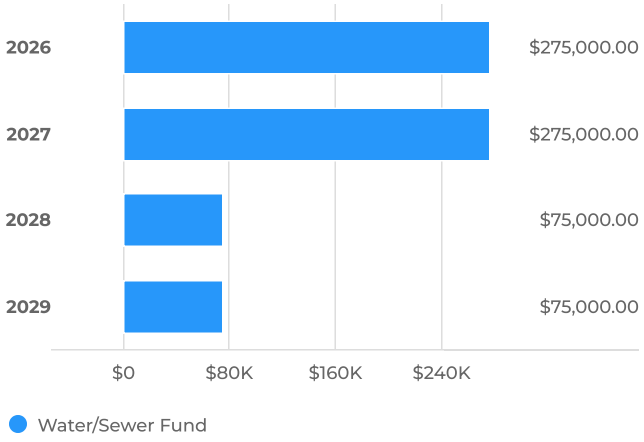
Capital Cost	FY2026	FY2027	FY2028	FY2029	Total
Scheduled Maintenance	$200,000	$200,000	$0	$0	$400,000
Unscheduled Maintenance	$75,000	$75,000	$75,000	$75,000	$300,000
Total	**$275,000**	**$275,000**	**$75,000**	**$75,000**	**$700,000**

Funding Sources

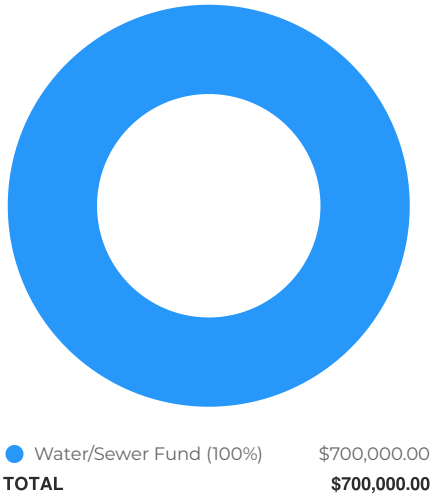
Total Budget (all years)
$700K

Project Total
$700K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	Total
Water/Sewer Fund	$275,000	$275,000	$75,000	$75,000	$700,000
Total	**$275,000**	**$275,000**	**$75,000**	**$75,000**	**$700,000**

UTILITY OPERATIONS REQUESTS

Wastewater/Reclaimed Water Tank Asset Management Program

Overview

Request Owner	Plant City
Department	Utility Operations
Type	Capital Improvement
Project Number	UO030

Description

A maintenance program to ensure the desired level of service and extend the service life of large concrete storage tanks in the Water Reclamation Facility (WRF).

Details

Operating Impact	There will be no increase in operating expenses as a result of completing this program.
Dates	FY 2024 Top priority components for processing wastewater includes the following: Sand filter restoration Diffuser repair Grit chamber and classifier Digester mixer repairs Anionic tank mixers Scum pump replacement Aeration basin mixers Grit removal in aeration basins Aeration basin sampler pump Air compressor Hook power to main plant
Type of Project	Asset Management (AM)

Justification

A comprehensive asset management program is essential to long-term preservation of the WRF concrete tanks.

Rehabilitation may include replacement or restoration of walls and walkways, replacement of internal and external painting systems, and repair or replacement of piping, headers, valves, and ancillary components, painting, pressure washing, or any other rehabilitation effort needed to insure the resilience of the tanks in the WRF.

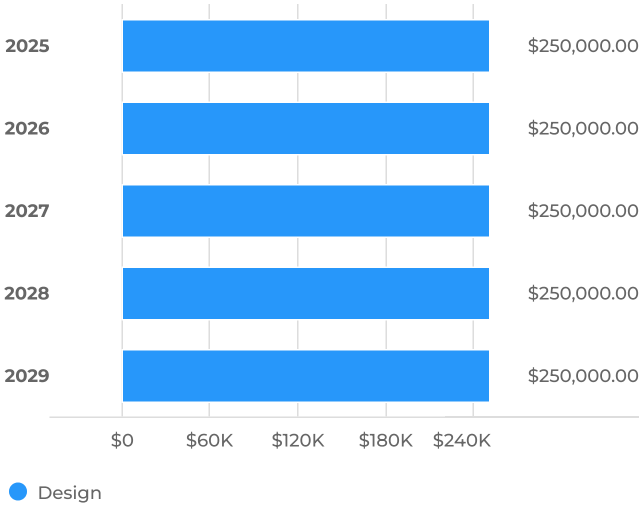
Core Strategies

Maintaining the City's ground storage tanks is a regulatory requirement and enables *Organizational Effectiveness*. Keeping our tanks operational, clean, and painted supports protection of public health and empowers outstanding *Customer Service*.

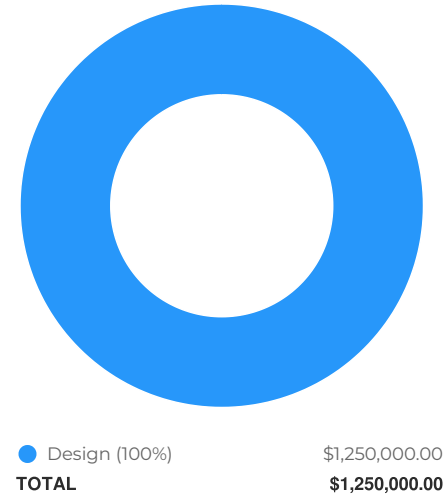
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$250,000	$1.25M	$1.25M

Capital Cost by Year



Capital Cost for Budgeted Years



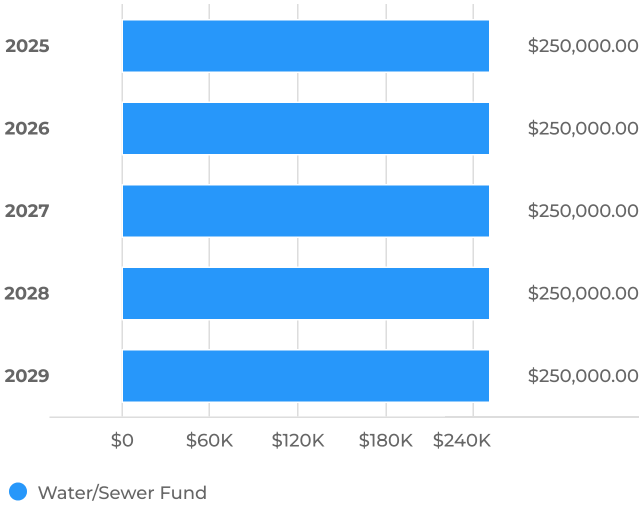
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Design	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
Total	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**

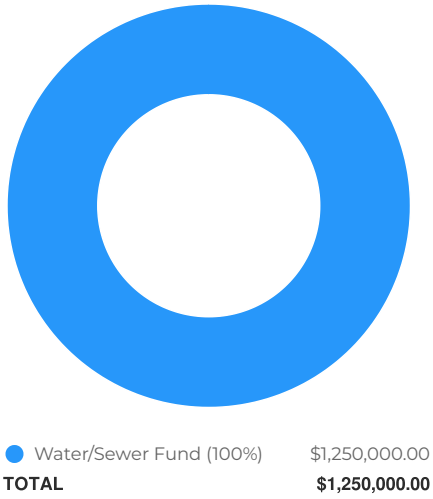
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$250,000	$1.25M	$1.25M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Water/Sewer Fund	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
Total	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,250,000**

Water Capacity Improvements

Overview

Request Owner	Plant City
Department	Utility Operations
Type	Capital Improvement
Project Number	UO035

Description

Comprehensive evaluation of the water distribution system to include water source, storage, treatment and delivery systems will be used to evaluate, develop and implement improvements, upgrades, and increases to the Distribution System to include but not limited to distribution pipe upsize, service area expansion, new water mains, and a new water treatment plant (WTP) to meet current and future demand.

Details

Operating Impact	The cost to operate and maintain an additional drinking water system is approximately $200,000 for electricity and chemicals. The cost will be reflected in the future operating budget when a more accurate amount is available.
Dates	FY24 and FY25 Comprehensive evaluation of the water distribution system FY26 Determine location for WTP 6 and purchase property
Type of Project	Capital Improvement Project (CIP)

Justification

This project will assist in ensuring the water distribution system can meet current and future water demands. The 2021 City water distribution master plan provides details to ensure the system coincides with the City's adopted Imagine 2040 Comprehensive Plan.

The drinking water system is currently permitted for a maximum daily demand (MDD) of 14.25 million gallons per day (MGD) from Florida Department of Environment Protection. The maximum MDD recorded in 2022 is 9.42 MGD and a current average daily demand (ADD) of potable water at 6 MGD. Based on population projections, the hydraulic model developed for the water distribution system master plan anticipates an ADD of 11.71 MGD in 2025 and MDD of 18.04 MGD. Florida Department of Environmental Protection (FDEP) requires that additional treatment capacity be provided when MDD reaches 75% of total supply capacity (~10.7 MGD).

This project proactively serves development opportunities, mitigates non-compliance with the regulatory agencies regarding capacity, maintains water quality, provides adequate pressure, and increases fire flow coverage.

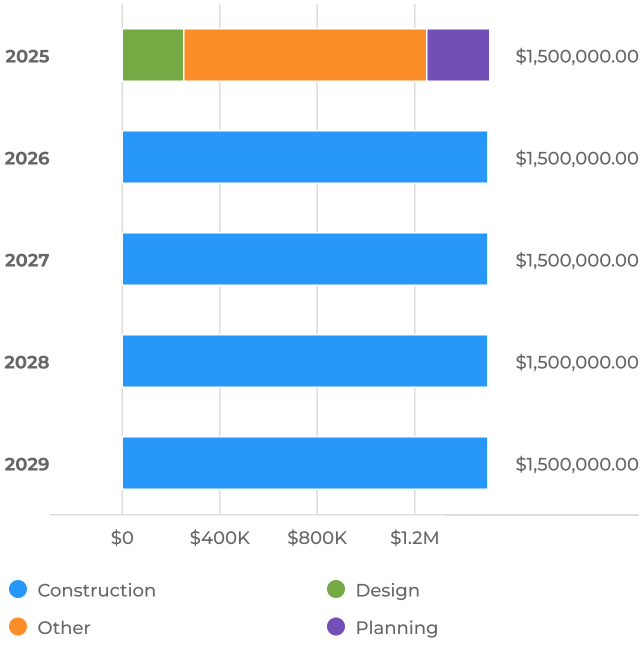
Core Strategies

Improving water distribution system capacity maximizes *Organizational Effectiveness* and facilitates *Economic Development*.

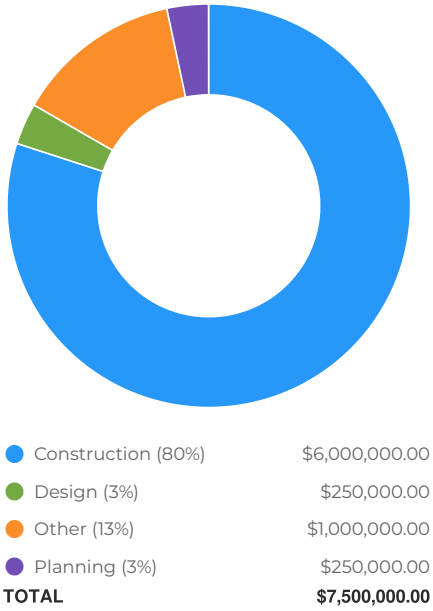
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$1,500,000	$7.5M	$7.5M

Capital Cost by Year



Capital Cost for Budgeted Years



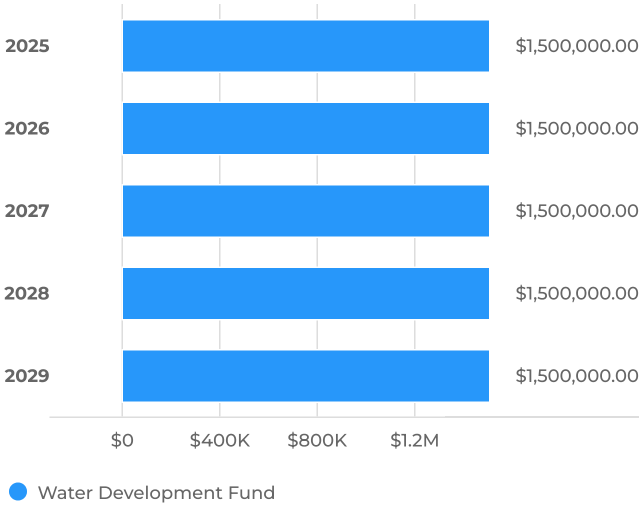
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning	$250,000	$0	$0	$0	$0	$250,000
Design	$250,000	$0	$0	$0	$0	$250,000
Construction	$0	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$6,000,000
Other	$1,000,000	$0	$0	$0	$0	$1,000,000
Total	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$7,500,000**

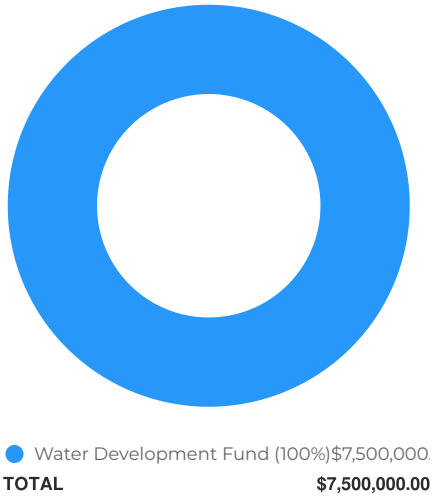
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$1,500,000	$7.5M	$7.5M

Funding Sources by Year



Funding Sources for Budgeted Years



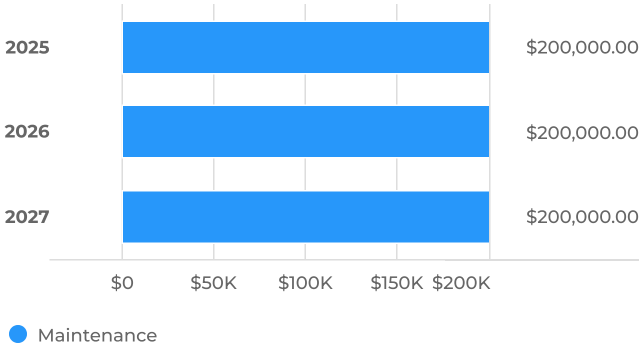
Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Water Development Fund	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000
Total	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$7,500,000**

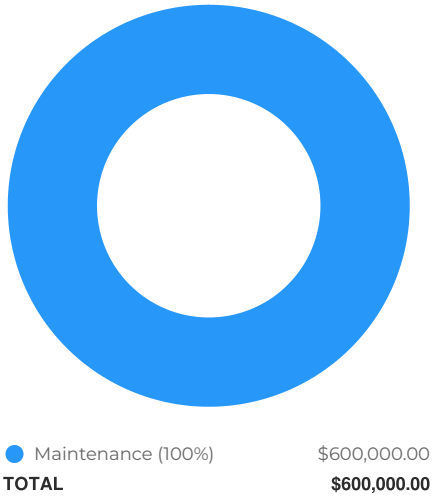
Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
$200,000	$600K	$600K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	Total
Maintenance	$200,000	$200,000	$200,000	$600,000
Total	**$200,000**	**$200,000**	**$200,000**	**$600,000**

Water Reclamation Facility (WRF) Sustainability and Resiliency

Overview

Request Owner	Plant City
Department	Utility Operations
Type	Capital Improvement
Project Number	UO036

Description

Plan, develop, and implement systems and programs that facilitate the sustainability and resilience of the City's Water Reclamation Facility.

Details

Operating Impact	The operating impact will be evaluated as a part of this project.
Dates	FY24 Begin the facility plan for WRF expansion FY24 - FY25 Evaluate the process/treatment of the WRF FY25 Complete the condition assessment of the WRF
Type of Project	Capital Improvement Project (CIP)

Justification

Wastewater treatment is quickly moving from a treatment only process to a resource management process. The resource management approach encourages sustainability of the resource and resiliency of the processes in the treatment chain. Resource management includes, but not limited to, minimizing environmental impacts, adjusting to new regulations, managing quality of service, and preparing for cyber security concerns. This project will develop a comprehensive strategy to investigate, plan, implement, and maintain sustainable systems in the WRF to ensure that the City provides a high level of service, health, and safety to recover quickly and efficiently from difficulties.

The following concepts should be included in the plan:

- Residual Land Application
- Protection from Cyber Attacks and Mitigation Efforts for Vulnerability
- Surface Water Discharge
- Natural Disaster Resilience
- Peak Hour Performance of the Plant
- Maximization of Plant Capacity and Treatment
- Expansion of the WRF to meet future demands due to new development.

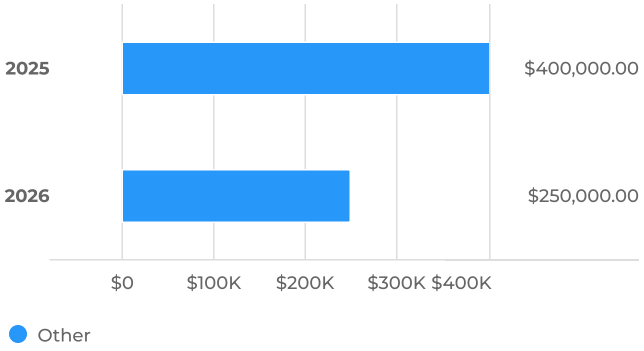
Core Strategies

Sustainability and Resilience of the WRF empowers outstanding *Customer Service* while maximizing *Organizational Effectiveness* by proactively addressing the dynamic wastewater treatment processes.

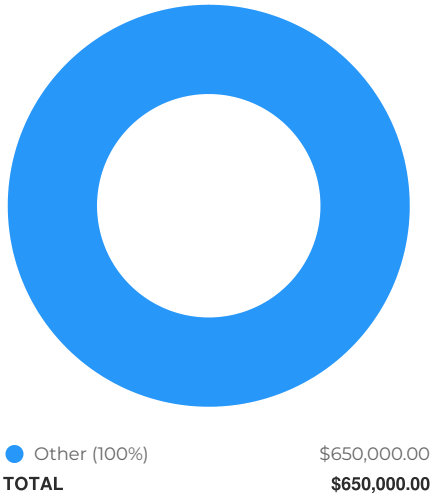
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$400,000	$650K	$650K

Capital Cost by Year



Capital Cost for Budgeted Years



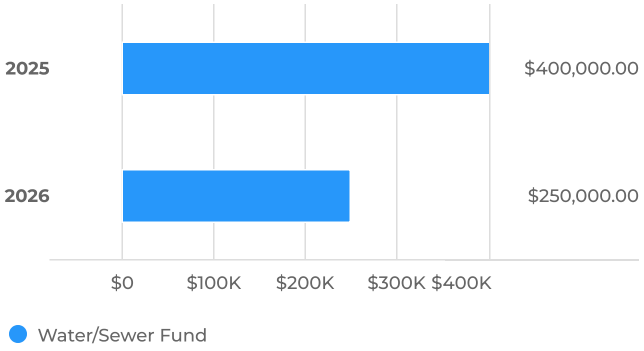
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Other	$400,000	$250,000	$650,000
Total	**$400,000**	**$250,000**	**$650,000**

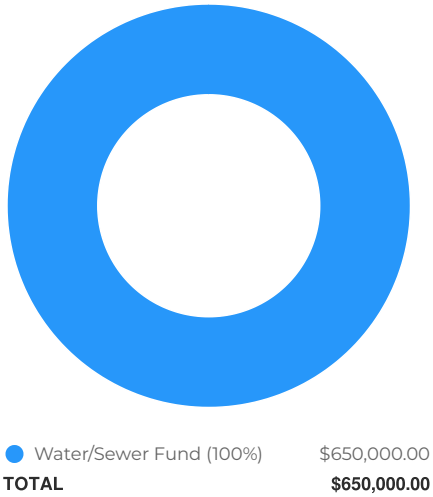
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$400,000	$650K	$650K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
Water/Sewer Fund	$400,000	$250,000	$650,000
Total	**$400,000**	**$250,000**	**$650,000**

Water System Storage Tank Program

Overview

Request Owner	Plant City
Department	Utility Operations
Type	Capital Improvement
Project Number	UO009

Description

A maintenance program to ensure a desired level of service and extend the service life of the City's water storage tanks.

Details

Operating Impact	There will be no increase in operating expenses as a result of completing this program.
Dates	FY2023/24 Tank #4: 500,000 gallon elevated tank (Strawberry) FY2024/25 Tank #5: 500,000 gallon elevated tank (Raiders) FY2025/26 Tank #6: 500,000 gallon elevated tank (Airport)
Type of Project	Asset Management (AM)

Justification

A comprehensive maintenance program for the potable water storage tanks is essential to maintaining the tanks at optimal operational levels. Management of this asset also ensures health and safety to the City's water customers.

Per state regulations, the tanks are cleaned and inspected every 5 years while comprehensive rehabilitation is completed every 10 years. The City also does yearly inspections for preventive maintenance.

Rehabilitation may include replacement and/or restoration of corroded steel components, removal and replacement of internal and external painting systems, and repair or replacement of piping, headers, valves, and ancillary components. The prior list is not intended to be exhaustive.

The program will provide uniform funding of $75,000 per year for maintenance and/or renovation on a ten-year schedule for the tanks listed below.

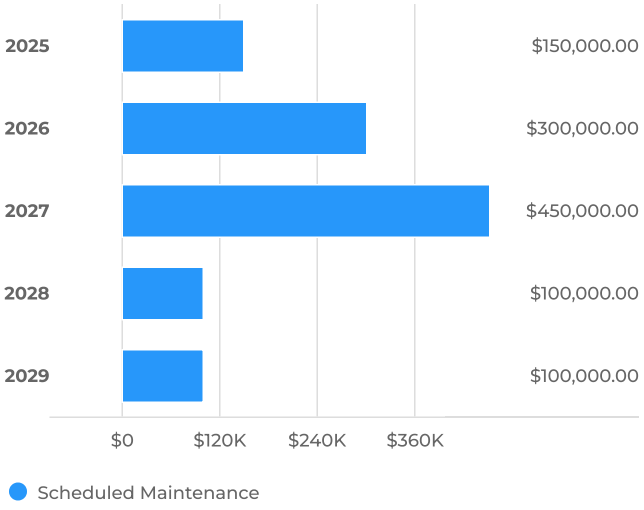
Core Strategies

Maintaining the City's ground storage tanks is a regulatory requirement and enables *Organizational Effectiveness*. Keeping our tanks operational, clean, and painted supports protection of public health and outstanding *Customer Service*.

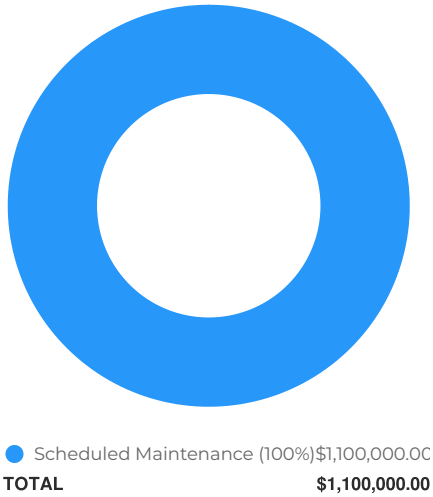
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$150,000	$1.1M	$1.1M

Capital Cost by Year



Capital Cost for Budgeted Years



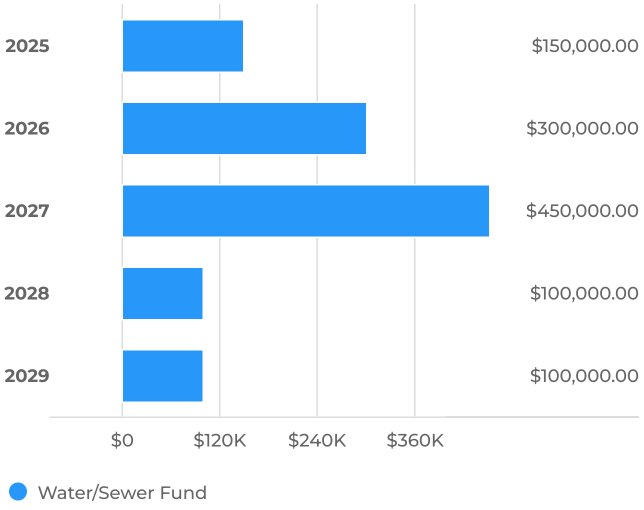
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Scheduled Maintenance	$150,000	$300,000	$450,000	$100,000	$100,000	$1,100,000
Total	**$150,000**	**$300,000**	**$450,000**	**$100,000**	**$100,000**	**$1,100,000**

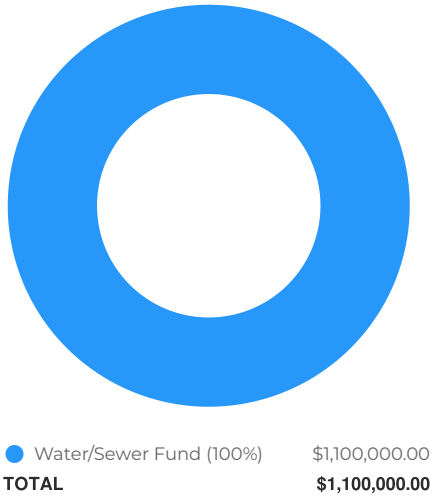
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$150,000	$1.1M	$1.1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Water/Sewer Fund	$150,000	$300,000	$450,000	$100,000	$100,000	$1,100,000
Total	**$150,000**	**$300,000**	**$450,000**	**$100,000**	**$100,000**	**$1,100,000**

Water Treatment Plant #6

Overview

Request Owner	LaChica Spencer, Budget Manager
Department	Utility Operations
Type	Capital Improvement
Project Number	UO037

Description

New 2.5 MGD water treatment plant (WTP) including source water pumps, storage tank, booster station, chemical treatment system, generator, piping, related appurtenances and any other regulatory requirement need to complete WTP6.

Details

Operating Impact	The cost to operate and maintain an additional drinking water system is approximately $200,000 for electricity and chemicals. The cost will be reflected in the future operating budget when a more accurate amount is available.
Dates	See timeline listed above.
Type of Project	Capital Improvement Project (CIP)

Justification

This project will assist in ensuring our water production can meet future water demand. The City's water treatment plants are under operation with the permitted capacity of 9.852 MGD from Southwest Florida Water Management District (SWFWMD). With the recent developments, the City is experiencing a daily water production rate near the permitted capacity. A capital solution will enable the City to respond to future water demands and provide adequate service to customers.

This project proactively serves more development opportunities, mitigates non-compliance with the regulatory agencies regarding capacity, maintains water quality, provides adequate pressure, and increases fire flow coverage. The detail listed below may be revised as future options arise.

Construction is estimated to cost $20 million based on the cost to construct WTP #5. Once design is complete, the City will determine the funding sources and amend the budget.

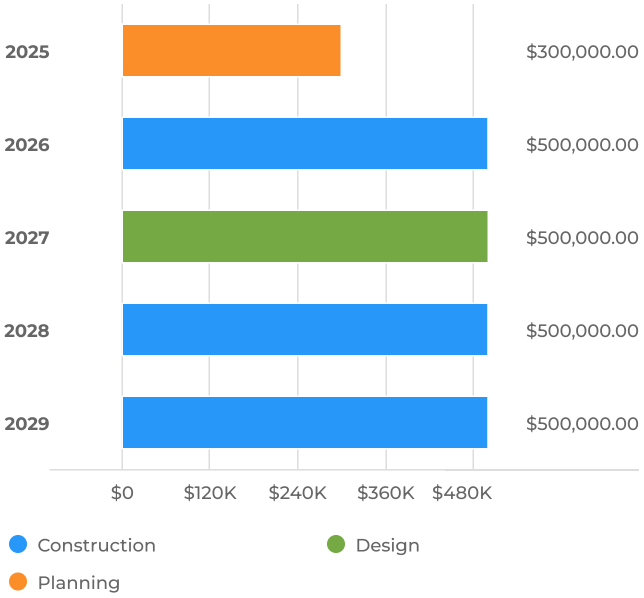
Core Strategies

Water capacity improvements impacts the need for Maximizing Organizational Effectiveness and Facilitating Economic Development.

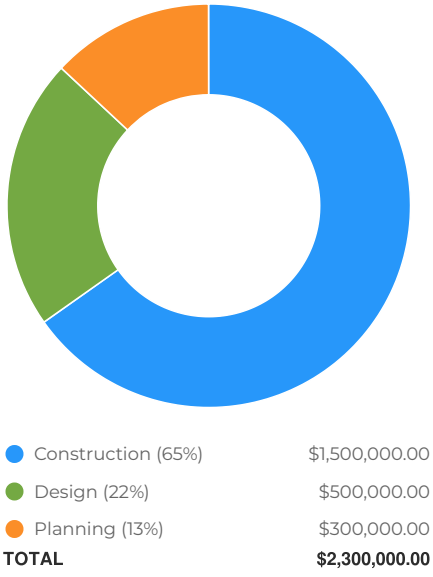
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$300,000	$2.3M	$2.3M

Capital Cost by Year



Capital Cost for Budgeted Years



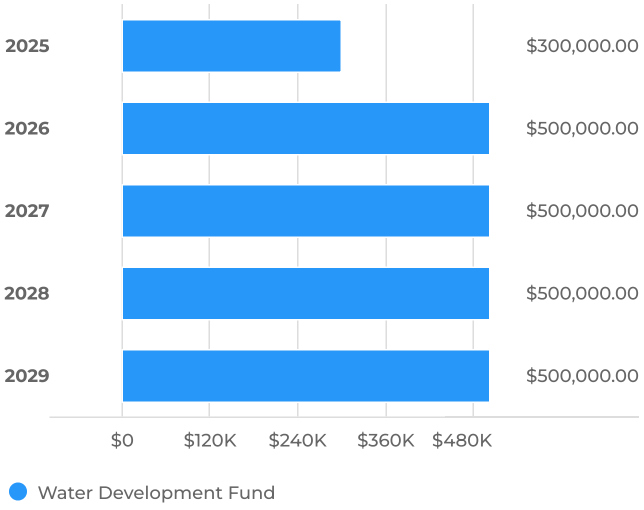
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning	$300,000	$0	$0	$0	$0	$300,000
Design	$0	$0	$500,000	$0	$0	$500,000
Construction	$0	$500,000	$0	$500,000	$500,000	$1,500,000
Total	**$300,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,300,000**

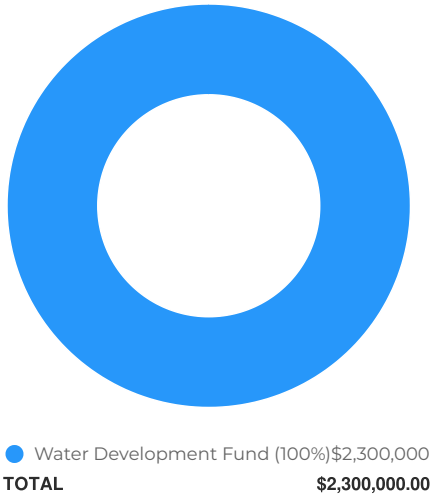
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$300,000	$2.3M	$2.3M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Water Development Fund	$300,000	$500,000	$500,000	$500,000	$500,000	$2,300,000
Total	**$300,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,300,000**

Projected Timeline

Sep 30, 2025

FY 2025: WTP hydraulic evaluation and preliminary study.

Sep 30, 2026

FY 2026: Land acquisition.

Sep 30, 2027

FY 2027: Design and permitting.

Sep 30, 2029

FY 2029: Begin Construction.

Glossary

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Accrued Interest: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Arbitrage: As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

Assessed Valuation: A value assigned to real estate or other property by a government as the basis for levying taxes.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Audit Report: Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

Balance Budget: A balanced budget according to State budget law is defined as one where expenditures are not in excess of available revenues plus beginning fund balances. A structurally balanced budget is one in which current ongoing expenditures do not exceed current ongoing revenues.

Balance Sheet: A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

Betterments (Special Assessments): Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year's apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

Bond: A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

Bond and Interest Record: (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

Bonds Authorized and Unissued: Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.

Bond Rating (Municipal): A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

Budget: A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

Capital Assets: All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful live extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

Capital Budget: An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

Cash: Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

Cash Management: The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short- term borrowing and investment of idle cash.

Certificate of Deposit (CD): A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

Classification of Real Property: Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

Consumer Price Index: The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Cost-Benefit Analysis: A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

Debt Burden: The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

Encumbrance: A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

Enterprise Funds: An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs—are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the

"surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

Equalized Valuations (EQVs): The determination of the full and fair cash value of all property in the community that is subject to local taxation.

Estimated Receipts: A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

Exemptions: A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

Expenditure: An outlay of money made by municipalities to provide the programs and services within their approved budget.

Fiduciary Funds: Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

Fixed Assets: Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

Fixed Costs: Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

Float: The difference between the bank balance for a local government’s account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

Fund: An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Balance - Fund balance is the excess of assets over liabilities. Fund balance is accumulated when revenues exceed expenditures and is decreased when revenues are less than expenditures. A negative fund balance is often referred to as a deficit.

Fund Accounting: Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

GASB 34: A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

GASB 45: This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

General Fund: The fund used to account for most financial resources and activities governed by the normal appropriation process.

General Obligation Bonds: Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

Governing Body: A board, committee, commission, or other executive or policymaking bodyof a municipality or school district.

Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

Interest: Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

Local Aid: Revenue allocated by the state or counties to municipalities and school districts.

Maturity Date: The date that the principal of a bond becomes due and payable in full.

Municipal(s): (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

Note: A short-term loan, typically with a maturity date of a year or less.

Objects of Expenditures: A classification of expenditures that is used for coding any department disbursement, such as “personal services,” “expenses,” or “capital outlay.”

Official Statement: A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Overlapping Debt: A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

Performance Budget: A budget that stresses output both in terms of economy and efficiency.

Principal: The face amount of a bond, exclusive of accrued interest.

Program: A combination of activities to accomplish an end.

Program Budget: A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

Purchased Services: The cost of services that are provided by a vendor.

Refunding of Debt: Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

Reserve Fund: An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

Revaluation: The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

Revenue Anticipation Note (RAN): A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

Revenue Bond: A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

Sale of Real Estate Fund: A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

Stabilization Fund: A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

Surplus Revenue: The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

Tax Rate: The amount of property tax stated in terms of a unit of the municipal tax base; for example, $14.80 per $1,000 of assessed valuation of taxable real and personal property.

Tax Title Foreclosure: The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

Trust Fund: In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

Uncollected Funds: Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

Undesignated Fund Balance: Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

Unreserved Fund Balance (Surplus Revenue Account): The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

Valuation (100 Percent): The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.

Acronyms

ADA	American Disabilities Act
AFR	Annual Financial Report
ALS	Advanced Life Support
ATMS	Advanced Traffic Management System
BLS	Basic Life Support
BOA	Board of Adjustment
CDBG	Community Development Block Grant
CDL	Commercial Driver's License
CGFO	Certified Government Finance Officer
CIA	Certified Internal Auditor
CIE	Capital Improvement Element
CIP	Capital Improvement Plan
CIT	Community Investment Tax
CJNET	Criminal Justice Network
COLA	Cost-of-living allowance
CPA	Certified Public Accountant
CRA	Community Redevelopment Agency
DEA	Drug Enforcement Administration
DRC	Development Review Committee
EMS	Emergency Medical Services
EMT	Emergency Medical Technician
EOC	Emergency Operations Center
EPA	Environmental Protection Agency
ePCR	Electronic Patient Care Reporting
EQ	Equipment
EXP	Expense
FCIC	Florida Crime Information Center
FDLE	Florida Department of Law Enforcement
FDOT	Florida Department of Transportation
FEMA	Federal Emergency Management Agency
FF	Firefighter
FICA	Federal Insurance Contribution Act
FLC	Florida League of Cities
FR	Fire Rescue
FTE	Full-Time Equivalent
FLSA	Fair Labor Standards Act
FPS	Fire Protection
FRS	Florida Retirement System
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principals

GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information System
HCPLC	Hillsborough County Public Library Cooperative
HR	Human Resources
HRB	Historic Resources Board
IFB	Information for Bid
I.M.S.A	International Traffic Signal Association
IT	Information Technology
MIS	Management Information System
MLK	Martin Luther King
NCIC	National Crime Information Center
NFPA	National Fire Protection Association
NPDES	National Pollutant Discharge Elimination System
OSHA	Occupational Safety and Health Administration
P-Card	Purchasing Card
PCFR	Plant City Fire Rescue
PT	Part-Time
PY	Prior Year
REV	Revenue
RFP	Request for Proposal
RFQ	Request for Qualifications
RMS	Records Management System
RR&I	Repair, Replace and Improve
SCADA	Supervisory Control and Data Acquisition System
STEMI	S-Elevation Myocardial Infarction
SVCS	Services
SWFWMD	Southwest Florida Water Management District
TIF	Tax Increment Financing
TMT	Traffic Management Team
UCR	Uniform Crime Report
UM	Utilities Maintenance
UO	Utilities Operations
WRF	Water Reclamation Facility
WRM	Water Resource Management
WTP	Water Treatment Plants
W/S	Water/Sewer