

CITY OF COCOA BEACH  
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CITY MANAGER'S MONTHLY REPORT  
DECEMBER 2009



Cordially submitted is the City of Cocoa Beach December 2009 Report. This report is a compilation of reports submitted by City departments.

In addition to department activities, City boards and committees met to conduct business. Minutes and meeting recordings can be viewed on the City's website at: [www.cityofcocoa.beach.com](http://www.cityofcocoa.beach.com)

Respectfully submitted,  
CITY OF COCOA BEACH

*Charles J. Billias*  
Charles J. Billias, City Manager



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**FINANCE DEPARTMENT**

Charles Holland, Finance Director

The December utility billing (for November service) is \$ 579,678 and 4,309 customers. This affects General, Utilities, & Stormwater Fund revenue.

**FUND ACTIVITY**

		<b>FY 2010 (25 % of year complete)</b>		
		<b>Budget \$</b>	<b>YTD Actual \$</b>	<b>YTD<sup>1</sup> Percent</b>
General Fund <sup>2</sup>	Revenues <sup>3</sup>	16,949,931	6,053,683	35.7%
	Expenditures <sup>4</sup>	17,925,306	5,106,201	28.5%
Golf Course <sup>5</sup>	Revenues <sup>1</sup>	2,739,047	471,034	17.2%
	Expenditures <sup>2</sup>	2,805,572	587,064	20.9%
Utilities Fund <sup>6</sup>	Revenues <sup>1</sup>	10,501,105	592,481	5.6%
	Expenditures <sup>2</sup>	11,780,000	1,049,100	8.9%
Stormwater Fund <sup>7</sup>	Revenues <sup>1</sup>	679,808	48,927	7.2%
	Expenditures <sup>2</sup>	754,330	143,308	18.9%

General Fund revenues are slightly higher because most property tax collections are received early in the year (early payments give taxpayers discounts). General Fund expenditures are slightly above budget. Note that spending rate variance will shift as year end approaches.

Golf Course revenues are slightly below budget. Golf expenditures are slightly below budget.

Utilities Fund revenue is lower than expected because of a timing difference in booking (i.e. loan not received yet) revenue. Utilities expenditures are slightly below budget.

Stormwater revenue is lower than expected because of a timing difference in booking revenue. Stormwater expenditures are slightly lower than budget.

Note: Table above includes major funds only.

**Save Time - Save Gas!**  
**Pay your utility bill on-line at [www.cityofcocoabeach.com](http://www.cityofcocoabeach.com)**

<sup>1</sup> Percent is calculated by dividing YTD actual numbers by budget column numbers. Encumbrances are ignored.  
<sup>2</sup> General Fund numbers from FY 2010 Annual Budget book pages A-32 – A-35 & HTE demand report # GM263L  
<sup>3</sup> All revenue numbers excludes funds forward amounts, budget amendments & carry forwards.  
<sup>4</sup> All expenditure numbers exclude reserved amounts.  
<sup>5</sup> Golf Fund numbers from FY 2010 Annual Budget book pages A-32 – A-35 & HTE demand report # GM263L  
<sup>6</sup> Utility Fund numbers from FY 2010 Annual Budget book pages A-32 – A-35 & HTE demand report # GM263L  
<sup>7</sup> Stormwater Fund numbers from FY 2010 Annual Budget book pages A-32 – A-35 & HTE demand report # GM263L

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**POLICE DEPARTMENT**

Bryan Holmes, Police Chief

Police Officers/Detective Activities	Communications Department Activities
<ul style="list-style-type: none"> <li>➤ Traffic Citations Issued: 231</li> <li>➤ Traffic Warnings Issued: 273</li> <li>➤ Parking Citations Issued: 157</li> <li>➤ Traffic Accidents: 40</li> <li>➤ Civil Citations: 8</li> <li>➤ Case Reports: 250</li> <li>➤ Arrest Requests (Capias): 10</li> <li>➤ Arrests/Notice To Appear: 51</li> <li>➤ Recovered Property: \$17,890.00</li> <li>➤ Stolen Property: \$44,911.00</li> </ul>	<ul style="list-style-type: none"> <li>➤ Calls for Service Answered 3034</li> <li>➤ 911 Emergency Calls (Includes Wireless): 597</li> <li>➤ 911 Calls Transferred: 189</li> <li>➤ Non Emergency Admin Calls Answered: 1910</li> </ul>
Records Division Activities	Community Watch Activities
<ul style="list-style-type: none"> <li>➤ Citizens Fingerprinted: 30</li> <li>➤ Copies of Reports Sold: 20</li> </ul>	<ul style="list-style-type: none"> <li>➤ Crime Break Bulletin: (2) Messages</li> <li>➤ C.O.P.S: 24 hrs. Road Patrol, 28 hrs. of Waterways Patrol,</li> <li>➤ Community Watch Programs: 12-09-09 Neighborhood Watch Meeting at Riverview Manor, on 12-10-09 Neighborhood Watch Meeting for Indian Creek Dr. and North Shore Drive; also Numerous Private Party Trespass affidavits obtained and signs distributed</li> </ul>
Other Activities	
<p>Recertified 3 Parking Enforcement Specialist for School Crossing Guards            Taught 6 DARE classes            Attended Response to Resistance Training at KSC</p>	

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**FIRE DEPARTMENT**

Scott Shear, Fire Chief

**Statistics for the month**

- Fires: 3
- Overpressure, Explosions, Overheat: 1
- Rescue and EMS: 115
- Hazardous Conditions: 4
- Service Calls: 11
- Good Intent Calls: 14
- False Alarm and False Calls: 12
- Severe Weather and Natural Disaster: 0
- Total Responses: 160
- Fire Investigations: 1
- Fire Inspections: 11
- Plan Reviews: 2
- Permit Fees Billed: \$163.00

**Activities for the Month**

- Reporting to Florida Fire Marshal's Office
- Capt. Dan Heller retired after 25 years of service
- Reserve fire engine 250 placed back in service
- Promotional testing, Lt. & Capt.
- Interview for new hire
- CBFDD received updated CBRN protective equipment from the Fl. Dept. of Health, EMS
- Hosted Waterous fire pump training class
- Continued First Responder class
- AED's in City buildings inspected
- Fire Chief attends training class at National Fire Academy, Emmitsburg, MD
- Year End Totals:
  - Property Lost to Fire = \$620,050 Property Saved From Fire = \$5,410,650
  - Total Emergency Responses = 2,175
  - Fire Inspection Fees = \$15,390.00
  - Permit Fees = \$23,301.08
  - Fire Inspections & Permits = 461

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**DEVELOPMENT SERVICES DEPARTMENT**  
 Anthony Caravella, Director

**Statistics**

Permits/Inspections:	NUMBER	COMMENTS (22 work days/month)
<b>Total Permits Issued:</b>	116	5.52 per day
New Single Family Residential	0	
New Multiple Family Residential	0	
New Commercial	0	
Residential Additions/Alterations	27	Avg. Review - 3 Calendar days
Commercial Additions/Alteration	5	Avg. Review - 5 Calendar days
Demolition	0	
<b>Inspections Conducted:</b>	224	10.67 per day
<b>Customer Service:</b>		
Walk-in Customers	140	(Average 6.67/day)
Administrative phone calls (Two front office phones)	210	(Average 10/day)
<b>Business Tax Receipts:</b>		
New Applications - Includes Certificates of Use	15	1 of which are home based
Transfer of Business Ownership/Location	12	
Denied Applications	0	
Business Tax Receipts Renewed	29	
<b>Code Enforcement:</b>		
Citations	8	
Inspections	41	
Code Enforcement Board Hearings	0	No meeting in Dec
Investigations	84	
Notice of Violations	3	
Courtesy Letters	19	
Cases Closed	39	
<b>Planning and Zoning:</b>		
Pre-Submittal Conferences	4	
Telephone Calls	65	
Building Permits Reviewed	27	

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Occupational Licenses Reviewed	10	
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**Major Active Construction Projects:**

- ◆ Golf Villas, 1650 Minutemen Causeway, 2 units complete.
- ◆ West End Apartments/Harbor Club Condo -100% complete, but only 1<sup>st</sup> floor has Certificate of Occupancy.
- ◆ Seagull Beach Club Condo, 4440 Ocean Beach Blvd. - Walks & Concrete balcony restore. 100% complete.
- ◆ Church of Our Saviour, 5301 N. Atlantic Ave. - School/gym addition/site work. 100% complete - Need as built.
- ◆ Chevron, 400 N. Atlantic Ave. - Gas station canopy, building permit application received and issued -Convenience Store Renovation. Mansard roof installation started. Building-10% complete.
- ◆ Golf Course, 4500 Tom Warriner Blvd - New Maintenance Building. 100% complete. Awaiting as-builts.
- ◆ Walgreens Addition, 4150 N. Atlantic Ave. - Add 2,000 sq ft. 90% complete.
- ◆ The Mark, 4850 Ocean Beach Blvd. - Balcony Replacement. 90% complete.
- ◆ Marriott Courtyard, 3435 N. Atlantic Ave. - Lobby Renovation. 100% complete.
- ◆ Cape Canaveral Hospital, 701 W. Cocoa Beach Cswy. - Cooling Tower Replacement. Plan review.

**Other Projects**

- ◆ Staff prepared for and/or participated in 1 Commission meeting and Board of Adjustment meeting. Planning Board and Code Enforcement Board meetings cancelled.
- ◆ Implement Dtown Sector Plan. LA preparing bid package for Orlando Ave. landscaping.
- ◆ Brevard County Growth Management Coalition meeting cancelled - Coalition may sunset.
- ◆ Continued participation in Building Officials Association of Brevard County.
- ◆ Design based code (mixed use) stakeholder meetings on December 1<sup>st</sup> & 2<sup>nd</sup> w/Zyscovich Architects.
- ◆ Downtown Community Redevelopment Agency requires interlocal agreement with City.
- ◆ EAR based and Water Plan Comprehensive Plan amendments in development. Interlocal Agreement with Cape Canaveral Hospital requires additional information.
- ◆ Director attended school concurrency CIP working group meeting.
- ◆ Director, along with City Manager & Assistant City Manager, attended Melbourne Main Street presentation.

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**PUBLIC WORKS DEPARTMENT**  
Robert Torres, Director

- ❖ Performed site plan reviews as part of Development Services plan review process
- ❖ Staff attended Upcoming Special Events meeting
- ❖ Replaced defective areas of sidewalk at various locations throughout the City
- ❖ Survey Department continues to monitor water elevations daily for assessing waterways dredging and canal maintenance
- ❖ Staff continues to edit new aerial mapping
- ❖ Attended TPO meeting
- ❖ Staff reviewing and designing solutions for Fairway drainage outfall
- ❖ Staff continued displaying holiday decorations throughout the city
- ❖ Staff attended meeting to discuss recommendations for SR A1A and SR 520 intersection improvements
- ❖ Staff attended training at AutoDesk University training
- ❖ Staff to replace gutter and install asphalt overlay on Country Club Road
- ❖ Staff to assist with shutting down SR A1A for the City's Annual Holiday Parade
- ❖ Staff to attend Ocean Beach Boulevard Coordination Meeting

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#### STORMWATER DEPARTMENT

Joanie Regan, Program Coordinator

- Ocean Beach Boulevard Corridor Improvement - Construction is well underway in Phase 1 from Wakulla Lane to East Cocoa Beach Cswy (SR520). This portion will take approximately 3 months to finish before moving north of SR520. Asphalt pavement will be removed and the center median will be widened to store storm runoff to prevent this pollutant source from flowing to the Indian River Lagoon as it does today. The center median will be planted with a variety of coastal native grasses, shrubs and trees. The project is expected to be completed by this early winter.
- Beach Access Bioretention - project is complete with the exception of a few additional grasses and pine straw mulch in certain locations.
- TMDL (Total Maximum Daily Loads) - FDEP has established pollutant load reduction goals for the Indian River Lagoon and all local governments, industry and wastewater plants that discharge to the Lagoon must now develop strategies (projects) that reduce the pollutant load of nitrogen and phosphorus to the Indian River Lagoon. The Indian River Lagoon is categorized as one of our nation's impaired waterways. Each municipality has been given discrete pollutant load reductions, which are expected to attain healthy lagoon water quality. Projects such as the Maritime Hammock Preserve Stormwater Pond and Ocean Beach Boulevard Bioretention will help the city attain these pollutant load reductions but many more projects will be required in order to meet these goals.
- Maritime Hammock Preserve - maintained the Maritime Hammock Preserve through mowing and performed routine inspections on stormwater pond alum injection instrumentation.
- Oak Donation - an addition 380 live oaks have been donated to the city by a local grower bringing the total close to 1000 trees. These trees will be used to replace any trees that prove dead by spring and will be planted to add shade trees to various locations throughout the city including St. Lucie Lane, where swales will be constructed over the next couple of months. These oaks are under irrigation and will be planted in spring after the dry season.
- Streetsweeping - performed twice monthly sweeping in heavily debris areas throughout town and once monthly sweeping in all other curbed street locations.

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**COMMUNITY CENTER**

Heidi Johnson, Food and Beverage Manager

**Events/Attendance**

✓ December 3 <sup>rd</sup> - Women's Club (Dining Rm)	35
✓ December 4 <sup>th</sup> - IHA Christmas Party (Audit)	125
✓ December 5 <sup>th</sup> - Getyia (Audit)	175
✓ December 5 <sup>th</sup> - Merry Makers (Dining Rm)	125
✓ December 6 <sup>th</sup> - CBJSHS Football (Audit)	200
✓ December 8 <sup>th</sup> - Sarka Party (Dining Rm)	125
✓ December 11 <sup>th</sup> - CB Christmas Party (Audit)	125
✓ December 12 <sup>th</sup> - Space Coast Pain (Dining Rm)	50
✓ December 14 <sup>th</sup> - Boating Club (Dining Rm)	50
✓ December 16 <sup>th</sup> - Crush and Hunt (Dining Rm)	144
✓ December 19 <sup>th</sup> - OPA Party (Audit)	175
✓ December 20 <sup>th</sup> - Subway Party (Dining Rm)	75
✓ December 21 <sup>st</sup> - Boston Beef and Seafood Party (Dining Rm)	50

Food/Beverage Revenue-**Golf Fund** - \$27,086; Community Center Revenue-**General Fund** - \$1,375

**GOLF COURSE**

Joe Tucker, Manager

**Statistics**

Month	FY'10	FY '09	Difference	Rounds	Rain Days	Rain Days Last Yr.
October	\$138,734	\$144,934	-\$6,200	4703	5	10
November	\$181,530	\$182,325	-\$795	5954	2	4
December	\$166,576	\$182,984	-\$16,408	4944	8	1
January		\$210,083				3
February		\$219,468				2
March		\$241,920				4
April		\$177,883				4
May		\$104,552				6
June		\$64,610				6
July		\$68,039				13
August		\$57,665				7
September		\$113,299				7
<b>TOTAL</b>	<b>\$486,840</b>	<b>\$1,767,762</b>	<b>-\$23,403</b>	<b>15,601</b>	<b>15</b>	<b>67</b>

**Activities of the month**

- 21 prepaids were due, 10 renewed. There were 5 new prepaids.

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- 8 days were influenced by rain. Rain total for the month was 5.31”.
- Food and Beverage sales were \$27,086
- Continued working with Freedom 7 in Community Center.
- Started selling cart advertising signs.
- Worked on dance floors.
- Repaired exhaust hood in kitchen.
- Replaced granite signs on #2 River and #1 Lakes.
- Fixed ice machine in cart barn.
- Fixed lights at maintenance barn.
- Assembled ping pong table for Freedom 7.
- Replaced GFI for vending machines.
- Topdressed greens.
- Repaired double vacuum.
- Repaired dance floor.

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**RECREATION**

**Statistics**

	Current Month		Year to Date Current Year		Year to Date Prior Year	
	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues
Recreation Center	\$1,299	\$3,024.00	\$5,339.00	\$7,287.00	\$3,138.00	\$8,560.00
Pool and Pavilion	\$28,750.95	\$3,909.90	\$65,959.17	\$11,243.85	\$61,543.15	\$17,474.95
Tennis	\$1,691.00	\$ -0-	\$5,796.24	\$ -0-	\$3,368.19	\$ -0-
Sports Complex	\$820.00	\$-0-	\$3,920.00	\$100.00	\$4,940.00	\$1,196.00
<b>Total</b>	<b>\$32,560.95</b>	<b>\$6,933.90</b>	<b>\$81,014.41</b>	<b>\$18,630.85</b>	<b>\$72,989.34</b>	<b>\$27,230.95</b>

**Recreation Center**

- 142 people used the gym for the month of December
- Holiday Camp starting averaging 24 children a day.
- Youth Basketball League registration continues

**Sports Complex**

- Maintenance being done on ballfields for upcoming seasons

**Pool**

- 545 daily admittance for the facility for the month of December
- 0 Pavilion Rentals 7 Aquafit Class attendance
- Pool holiday party was held December 11 at noon
- Pool was closed December 24 and 25 October 17
- Winter Training team began on December 27 and pool hours were varied to accommodate them.

**Tennis**

- After school tennis programs will break until January 2010
- Adult League will break until after the holidays

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#### CITY MANAGER/PUBLIC INFORMATION

Charles Billias, City Manager/Jerry Stansfield, Public Information Officer (PIO)

- ✓ Assisted numerous residents and visitors to the City, who telephoned and/or visited the City Manager's Office, by providing information concerning City services, assisting in resolving complaints and referring to another department when appropriate

##### Public Information/Grants

- ✓ (PIO) Prepared December editions of "Cocoa Beach News and Views" - The Press-Tribune
- ✓ (PIO) Sent 16 Cocoa Beach Network News (CBNN) e-mail information bulletins to citizens/businesses
- ✓ (PIO) Prepared 2010 schedule for Commissioner's Corner publication deadlines
- ✓ (PIO) Met with Boat Parade organizer & City Staff re: No throwing candy by boat parade entrants
- ✓ (GRANT) Prepared draft quarterly progress report re: 400 Channel Dredge Project grant
- ✓ (GRANT) Conducted research on "Recovery Zone Bond" grants program for capital projects
- ✓ (GRANT) Met with Fire Dept re: Homeland Security SAFER Grant for re-hire of firefighter personnel
- ✓ (GRANT) Prepared consolidated grants received report to support annual audit of Finance Dept
- ✓ (SPECIAL) Attended "Design-based code" planning meeting for downtown redevelopment
- ✓ (SPECIAL) Prepared/presented Powerpoint brief to support City Mgr's "beach-rake" proposals

##### Activities for the Month: DECEMBER

- ✓ (C.M.) Attended Zyscovich Community Stakeholder meetings
- ✓ (C.M.) Participated in Cocoa Beach Holiday Parade
- ✓ (C.M.) Attended Economic Development Commission workshop
- ✓ (C.M.) Continued meetings with Cape Canaveral and Representative Steve Crisafulli regarding beach cleaning
- ✓ (C.M.) Attended Space Coast League of Cities dinner meeting
- ✓ (C.M.) Held meeting with FDEP, Cape Canaveral, City Attorney and staff to discuss and establish steps to receive permitting for year-round beach cleaning

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**PERSONNEL/RISK MANAGEMENT**

A.J. Hutson, Assistant City Manager, Personnel/Risk Management

Employee counts as of 01/01/2010	Actual	Last Month	Difference	Open Positions
Regular full-time	188	189	-1	3
Regular part-time	60	60	0	3
Temporary - Full-time	0	0	0	0
Temporary - Part-time	0	0	0	0
Seasonal	3	0	3	0

Vacancies: Police Officer (3), Lifeguard (PT), Fire/EMT, Cook (PT), Parking Enforcement Officer (PT)

- Lisa Barr and Natalie McClenahan conducted employee benefit open enrollment meetings.
- Recruiting for vacancies in police officer positions.
- Filled vacancy in firefighter/EMT position as a result of the retirement of Captain Dan Heller.
- Attended public workshop meetings conducted by Zyscovich Architects regarding form-based design changes to the City's land development code.
- Attended general pension plan workshop to discuss proposal for a drop plan.
- Participated in finalizing the business plan for the red light camera and special magistrate ordinances.
- Worked with Chief Holmes and City Clerk Lori Kalaghchy to solicit for applications for special magistrate appointment.
- Continue to assist in developing a "frequent golfer" rate plan.
- Risk Management: Received notice of lawsuit (Baker v. City of Cocoa Beach) alleging wrongful arrest on May 26, 2007 - facts involve no negligence on the part of City.
- Unemployment benefits paid to former employees has increased as a result of 1.) former employees who resigned to take another job subsequently losing the replacement employment; and 2.) extension of unemployment benefits by Federal government. Claims by quarters:

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**INFORMATION TECHNOLOGY**

Jeff Thiel, Information Technology Director

- ❑ Purchased additional Sungard/HTE licenses to accommodate an expanding number of users for the mobile data browser and field reporting applications in the Police department.
- ❑ Purchased 3 additional computers to upgrade the technical capabilities of the Public Works engineering personnel. This change will facilitate the use of new mapping software features in AutoCAD.
- ❑ Purchased additional software to allow the Police department personnel to automatically upload citations to the records management system, thereby eliminating the manual entry process.
- ❑ Purchased new anti-virus software to replace an existing product. This upgrade will reduce costs and improve management of this critical function.

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**WATER RECLAMATION DEPARTMENT**

Darby Blanchard, Director

INFLUENT FLOWS	Million Gallons	REUSE FLOWS	Million Gallons
➤ Total Treated (Includes Patrick Air Force)	119.04	➤ Total Reuse (Includes PAFB)	84.04
➤ Patrick Air Force	16.52	➤ Patrick Air Force Base	0.05
➤ Port Canaveral	2.45	➤ Cape Canaveral Reuse to North Storage Tank	0.00

**ACTIVITIES FOR THE MONTH**

- WRD crew completed painting of both 1.5 million gallon reuse storage tanks. (34,000 square feet of surface area was painted) The two 6 million gallon storage tanks are scheduled for sometime in the near future and anticipate completion by the end of the budget year.
- City Manager and WRD staff met with Ambassador Services, Inc. staff to finalize amount for labor and additional lab testing expended as a result of the ammonia discharge to the plant.
- Installed 6 MGD pump in lift station #1 (main lift station at the plant).
- Ferrate Treatment Technologies has finished up with the initial pilot project for the on-site generation of Ferrate (VI) which could be used as an alternative for chlorine for disinfection of the wastewater effluent.
- Received a total of 219 requests for sewer/reuse line locates.
- Rotating Drum Thickeners are being prepared to be put into operation.
- New 5500 gallon Sodium Hypochlorite storage tank has been ordered to replace old tank.
- Repaired three reuse water breaks.
- WRF Upgrades and Process Conversion and ASR Design and Permitting began by Quentin L. Hampton Associates, Inc.
- Director attended regular Commission and Department Director Meetings.