

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



Cordially submitted is the City of Cocoa Beach November 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

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 November utility billing (for October service) is \$ 595,885 and 4,299 customers. This affects General, Utilities, & Stormwater Fund revenue.

FUND ACTIVITY

		FY 2010 (17 % of year complete)		
		Budget \$	YTD Actual \$	YTD ¹ Percent
General Fund ²	Revenues ³	16,949,931	1,858,204	10.9%
	Expenditures ⁴	17,925,306	1,908,603	10.6%
Golf Course ⁵	Revenues ¹	2,739,047	312,410	11.4%
	Expenditures ²	2,805,572	319,698	11.3%
Utilities Fund ⁶	Revenues ¹	10,501,105	754,201	7.1%
	Expenditures ²	11,780,000	363,324	3.1%
Stormwater Fund ⁷	Revenues ¹	679,808	95,038	13.9%
	Expenditures ²	754,330	82,195	10.9%

General Fund revenues are slightly lower because most property tax collections for November are received in December. General Fund expenditures are below budget. Note that spending rate variance (and revenue variance) will shift as the year progresses.

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 revenue. Utilities expenditures are slightly above budget.

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

Note: Table above includes major funds only.

Save Time - Save Gas!
Pay your utility bill on-line at www.cityofcocoabeach.com

¹ Percent is calculated by dividing YTD actual numbers by budget column numbers. Encumbrances are ignored.

² General Fund numbers from FY 2010 Annual Budget book pages A-32 – A-35 & HTE demand report # GM263L

³ All revenue numbers excludes funds forward amounts, budget amendments & carry forwards.

⁴ All expenditure numbers exclude reserved amounts.

⁵ Golf Fund numbers from FY 2010 Annual Budget book pages A-32 – A-35 & HTE demand report # GM263L

⁶ Utility Fund numbers from FY 2010 Annual Budget book pages A-32 – A-35 & HTE demand report # GM263L

⁷ 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"> ➤ Traffic Citations Issued: 520 ➤ Traffic Warnings Issued: 251 ➤ Parking Citations Issued: 249 ➤ Traffic Accidents: 41 ➤ Civil Citations: 11 ➤ Case Reports: 261 ➤ Arrest Requests (Capias): 18 ➤ Arrests/Notice To Appear: 58 ➤ Recovered Property: \$3,339.00 ➤ Stolen Property: \$15,829.00 	<ul style="list-style-type: none"> ➤ Calls for Service Answered 3308 ➤ 911 Emergency Calls (Includes Wireless): 584 ➤ 911 Calls Transferred: 188 ➤ Non Emergency Admin Calls Answered: 2374
Records Division Activities	Community Watch Activities
<ul style="list-style-type: none"> ➤ Citizens Fingerprinted: 13 ➤ Copies of Reports Sold: 69 	<ul style="list-style-type: none"> ➤ Crime Break Bulletin: 5 Messages Sent ➤ C.O.P.S: 5.5 hrs assisting CID, 16 hrs vehicle patrol Community Watch Programs: Senior Citizen's Safety presentation at First Baptist church, Officers McClure & Colon made numerous contacts on Neighborhood Watch and Private Party Trespass Programs School Resource: Attended monthly BASRO Meeting, Worked Security for two (2) CBJSH Football games, Taught 10 DARE Classes
Other Activities	
<ul style="list-style-type: none"> ➤ Employees trained in the areas of: Officer Discipline (1), APCO - Public Telecommunication (4), Region 4 Workshop (1), Identity Theft (3), Use of Force (14), Blood Bourne Pathogens (30) 	

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FIRE DEPARTMENT

Scott Shear, Fire Chief

Statistics for the month

- Fires: 3
- Overpressure, Explosions, Overheat: 1
- Rescue and EMS: 121
- Hazardous Conditions: 7
- Service Calls: 8
- Good Intent Calls: 9
- False Alarm and False Calls: 13
- Severe Weather and Natural Disaster: 0
- Total Responses: 162
- Fire Investigations: 3
- Fire Inspections: 19
- Plan Reviews: 1
- Permit Fees Billed: \$95.00

Activities for the Month

- Reporting to Florida Fire Marshal's Office
- Annual SCBA service testing
- Completed "10 Hour" Ladder Truck Service
- Company Officer In-Service
- Quarterly training and Q/A with Medical Director
- Prep work for Lt. and Capt. promotional testing
- Capt. Kellum attended Career-Fair at CBHS
- First reading of Ordinance 1504, LP-Gas storage updated
- Support Annual Art Show
- Re-Banding of radios
- Deputy Fire Chief Wine assisted with Jacksonville Beach Capt. promotional exam

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DEVELOPMENT SERVICES DEPARTMENT
 Anthony Caravella, Director

Statistics

Permits/Inspections:	NUMBER	COMMENTS (22 work days/month)
Total Permits Issued:	106	5.89 per day
New Single Family Residential	1	350 South Brevard
New Multiple Family Residential	0	
New Commercial	0	
Residential Additions/Alterations	24	Avg. Review - 3 Calendar days
Commercial Additions/Alteration	2	Avg. Review - 5 Calendar days
Demolition	1	401 South Atlantic
Inspections Conducted:	289	16.06 per day
Customer Service:		
Walk-in Customers	120	(Average 6.67/day)
Administrative phone calls (Two front office phones)	191	(Average 10.61/day)
Business Tax Receipts:		
New Applications - Includes Certificates of Use	15	1 of which is home based
Transfer of Business Ownership/Location	9	
Denied Applications	0	
Business Tax Receipts Renewed	61	
Code Enforcement:		
Citations	12	
Inspections	41	
Code Enforcement Board Hearings	11	
Investigations	122	
Notice of Violations	8	
Courtesy Letters	24	
Cases Closed	89	
Planning and Zoning:		
Pre-Submittal Conferences	2	
Telephone Calls	180	
Building Permits Reviewed	25	
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 1st 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.
- ◆ Twin Towers, 2020 N. Atlantic Ave. - Carport roof repairs. 100% complete.
- ◆ 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. Walls installed. 100% complete.
- ◆ Walgreens Addition, 4150 N. Atlantic Ave. - Add 2,000 sq ft. 80% complete.
- ◆ The Mark, 4850 Ocean Beach Blvd. - Balcony Replacement. 80% complete.
- ◆ Marriott Courtyard, 3435 N. Atlantic Ave. - Lobby Renovation. 90% complete.

Other Projects

- ◆ Staff prepared for and/or participated in 2 Commission meetings, Planning Board Code Enforcement Board, and Board of Adjustment meetings.
- ◆ Implement Dtown Sector Plan. LA received comments from FDOT on "100%" plans for Orlando Ave. landscaping.
- ◆ Director attended Brevard County Growth Management Coalition meeting.
- ◆ Continued participation in Building Officials Association of Brevard County.
- ◆ Prepared for design based code (mixed use) stakeholder meetings (12/1 and 12/2) w/Zyscovich Architects.
- ◆ Downtown Community Redevelopment Agency enabling Resolution adopted.
- ◆ EAR based and Water Plan Comprehensive Plan amendments in development Interlocal Agreement with Cape Canaveral Hospital requires additional information.
- ◆ Chief Building Official attended extensive training session.

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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 assisted with the set up and break down of the Cocoa Beach Art Show
- ❖ Staff continued displaying holiday decorations throughout the city
- ❖ Staff ordered traffic cones for the upcoming holiday parade
- ❖ Staff attended meeting to discuss recommendations for SR A1A and SR 520 intersection improvements
- ❖ Staff ordered poinsettias for the Breakfast with Santa event at the Recreation Center
- ❖ Staff scheduled training at AutoDesk University training in December
- ❖ Staff attended a "Get Motivated" seminar at the Amway Arena
- ❖ Staff met with Varsity Courts for the resurfacing of the City's clay tennis courts
- ❖ Staff completed reconstruction and widening of Minutemen Causeway stub end sidewalk

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STORMWATER DEPARTMENT

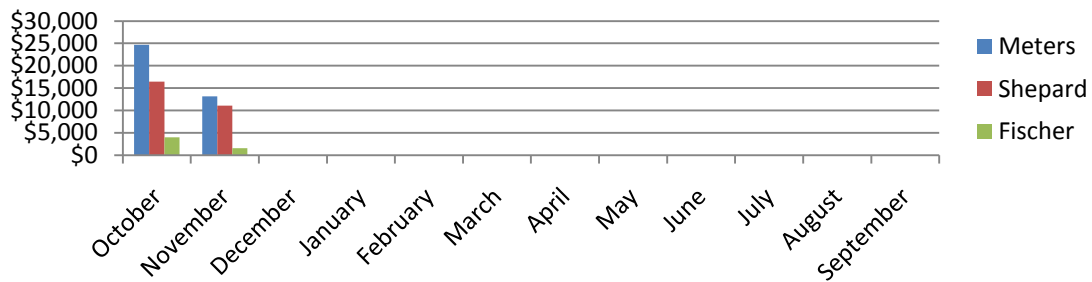
Joanie Regan, Program Coordinator

- Ocean Beach Boulevard Corridor Improvement - Construction is underway and will start with 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 - Work is continuing in retrofitting the storm drains along Winslow and Pulsipher to allow storm runoff to be captured in shallow swales along Ocean Beach Boulevard. These shallow retention areas should be capable of storing all of the runoff from these beach access streets. The swales are landscaped with native cordgrass and muhly grasses that require no fertilization and no additional irrigation.
- 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 stormwater pond alum injection instrumentation.
- 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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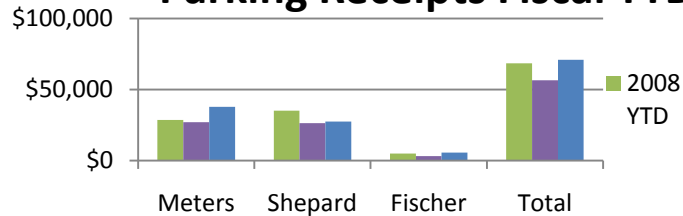
PARKING RECEIPTS

**FY 2010
Parking Receipts**



	Meters	Shepard	Fischer	Total
October	\$24,695	\$16,423	\$3,992	\$45,110
November	\$13,124	\$11,102	\$1,605	\$25,831

Parking Receipts Fiscal YTD



	Meters	Shepard	Fischer	Total
2008 YTD	\$28,610	\$35,034	\$4,838	\$68,482
2009 YTD	\$26,888	\$26,405	\$3,079	\$56,372
2010 YTD	\$37,819	\$27,525	\$5,597	\$70,941

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COMMUNITY CENTER
 Heidi Johnson, Food and Beverage Manager

Events/Attendance

✓	November 1 st - Boeing (Dining Rm)	140
✓	November 3 rd - Safety Meeting (Conf. Rm)	20
✓	November 5 th - Women's Club (Audit)	35
✓	November 7 th - Freedom 7 Elem. (Both Rms)	250
✓	November 8 th - Jazz Society (Dining Rm)	150
✓	November 10 th - CBJSHS Volleyball (Dining Rm)	80
✓	November 12 th - Citizen's Bank (Conf Rm)	30
✓	November 13 th - S.A.M.E. (Audit)	250
✓	November 14 th - Craft Wedding (Dining Rm)	100
✓	November 14 th - Westshore HS (Audit)	100
✓	November 19 th - NSLD/USA (Dining Rm)	80
✓	November 20 th - CB9HLGA (Dining Rm)	50
✓	November 21 st - Women's Club (Audit)	120
✓	November 28 th - Comedy Night (Dining Rm)	60
✓	November 29 th - Jazz Memorial Jam (Dining Rm)	150

Food/Beverage Revenue-**Golf Fund** - \$31,650; Community Center Revenue-**General Fund** - \$963

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		\$182,984				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
TOTAL	\$320,264	\$1,767,762	-\$6,995	10,657	7	67

Activities of the month

- A. 0 prepaids were due, 0 renewed. There were 14 new prepaids.
- B. 2 days were influenced by rain. Rain total for the month was 0.55".
- C. Food and Beverage sales were \$31,650
- D. Continued working with Freedom 7 in Community Center.

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- E. Started selling cart advertising signs.
- F. Repaired range ball picker frame.
- G. Repaired sinks in kitchen.
- H. Replaced old pull carts.
- I. Corrected A/C drain on cart barn roof.
- J. Mowed at 0.140". Greens stimp at 8.
- K. Fertilized wall to wall.
- L. Installed no trespassing signs on #6 Lakes.
- M. Cleaned up area behind stage.

RECREATION

Statistics

	Current Month		Year to Date Current Year		Year to Date Prior Year	
	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues
Recreation Center	\$ 2,017.00	\$1,743.00	\$ 4,040.00	\$ 4,263.00	\$ 2,161.00	\$ 5,071.00
Pool & Pavilion	\$ 21,317.79	\$ 463.00	\$ 37,208.22	\$ 7,333.95	\$ 40,646.41	\$ 12,434.65
Tennis	\$ 2,365.30	\$ -0-	\$ 4,105.24	\$ -0-	\$1,684.01	\$ -0-
Sports Complex	\$ 1,981.00	\$ -0-	\$ 3,100.00	\$ 100.00	\$ 2,974.00	\$ 1,036.00
Total	\$ 27,681.09	\$ 2,206.00	\$ 48,453.46	\$ 2,206.00	\$ 11,696.95	\$ 11,696.95

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Recreation Center

- 109 people used the gym for the month of NOVEMBER
- Space Coast Sports Promotions using facilities; gym, ballfields & soccer fields.
- Youth Basketball League registration continues.

Sports Complex

- High school & Little League used fields in November.
- Co-ed softball league continues once a week.

Pool

- 233 daily admittance for the facility for the month of NOV.
- 3 attended Aquafit Class during NOV
- 2 Pavilion Rentals 0 Concession Rentals
- Pool reopened on November 19; New winter hours M-F 10-3, Sat. 10-4, Sun 12-4
- Deep water aerobics classes held Monday, Wednesday and Fridays changed their time to 11:00 and end at 12:00
- Pool closed on Thanksgiving

Tennis

- After school programs continue.
- Adult tournament held on November 7th had 64 players.

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CITY MANAGER/PUBLIC INFORMATION

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

Customer Service

- ✓ 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 November editions of "Cocoa Beach News and Views" - The Press-Tribune
- ✓ (PIO) Sent 15 Cocoa Beach Network News (CBNN) e-mail information bulletins to citizens/businesses
- ✓ (PIO) Chaired Space Coast Govt TV Council meeting at Viera Govt Center re: editing public meetings
- ✓ (PIO) Attended Florida Public Relations Assoc seminar in Viera
- ✓ (GRANT) Per City Mgr: Researched Energy Savings & Stimulus grant for wastewater treatment facility
- ✓ (GRANT) Per Commissioner Griffin: Researched Fire Station Construction grant with TICO Airport
- ✓ (GRANT) Met with City Mgr/FD on attempts to re-insert "needs assessment projects" back into CIP
- ✓ (GRANT) Conducted "dry run" of presentation to Commission re: 400 Channel grant revisions
- ✓ (SPECIAL) Prepared "State of City" Powerpoint for Mayor to deliver to Cocoa Beach Boating Club
- ✓ (SPECIAL) Represented City in "Space Coast Launches" initiative with Tourism Development Council
- ✓ (SPECIAL) Attended "underground utilities" meeting with City Mgr/Satellite Beach Community Center

Activities for the Month: NOVEMBER

- ✓ (C.M.) Attend FDOT intersection improvement meeting
- ✓ (C.M.) Attend monthly Space Coast League of Cities Dinner
- ✓ (C.M.) Participated in Cocoa Beach Jr/Sr High Career Fair

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CITY CLERK

Loredana Kalaghchy, City Clerk

Customer Service

- ✓ The Department provided the standard services - notary services, certification of documents, and copies of city records
- ✓ Meetings attended/minutes generated
- ✓ Department Staff attended two Board/Commission meetings and generated two set of minutes

2. Activities for the Month

Records Management

- ✓ Assisted Customers with records management requests
- ✓ Maintained insurance requirements for City contracts
- ✓ Compiled list of records that have met retention scheduled, circulated for department signoff

Election

- ✓ November 3, Election Day - Clerk witnessed ballot counts and informed candidates of election results
- ✓ Refunded political sign deposits

General

- ✓ Attended Brevard County City Clerks meeting in West Melbourne
- ✓ Advertised for the adoption of five ordinances
- ✓ Participated in the review of the Special Magistrate Ordinance, assisted departments with drafting ordinances
- ✓ Both Clerk and Deputy Clerk attended a webinar on ethics
- ✓ Participated in meetings of the Florida Association of City Clerks Professional Education Committee

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PERSONNEL/RISK MANAGEMENT

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

Employee counts as of 10/01/2009	Actual	Last Month	Difference	Open Positions
Regular full-time	189	190	-1	3
Regular part-time	60	60	0	1
Temporary - Full-time	0	0	0	0
Temporary - Part-time	0	0	0	0
Seasonal	0	0	0	0

Vacancies: Police Officer (3), Lifeguard (PT)

- Preparations for Open Enrollment meetings on December 1.
- Natalie McClenahan prepared and distributed individual benefit review forms for each employee.
- Lisa Barr and Natalie coordinated the benefit representation at the two open enrollment sessions.
- Finalized terms of agreement with air show promoter; discussed general terms and conditions for an air show next year.
- Interviewed candidates for police officer vacancies.
- Attended Space Coast League of Cities monthly meeting; commission meetings;
- Attended Special Event Meetings on Easter Surfing Festival & Triathlon Event in April 2010.
- Assisted in developing golf rate fee schedule for upcoming year.
- Presented ordinance changes for the police pension plan and fire pension plan; changes approved by both pension boards and unions involved primarily changes to Florida statutes and IRS regulations. Changes are cost neutral.
- Risk Management: No new lawsuits

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INFORMATION TECHNOLOGY

Jeff Thiel, Information Technology Director

Department Acquisitions:

- ❑ Purchased 13 PCs to replace and upgrade outdated equipment in use in various departments including both standard office administrative workstations as well as more specialized equipment for technical applications. The new equipment is configured to support the newest Windows 7 operating system upgrade planned for later this fiscal year.

Activities for the Month:

- ❑ Initiated the upgrade to Microsoft Office 7 to provide advanced features and functionality for this standard suite of office productivity tools including word processing, spreadsheet, and presentation applications. A phased approach will be utilized to eventually upgrade all city computers over a period of 12 months.
- ❑ Selected a replacement for the Software Developer position with the responsibility for the creation of cost-effective in-house custom applications to address department needs. Training requirements include familiarizing with existing systems and code.
- ❑ Upgraded the Sungard Naviline suite of products to the latest version 6.04. This upgrade will provide additional functionality as well as the correction of various issues in the previous version.
- ❑ Finalized the application to provide residents with online access to utility account information. In addition to inquiries on account status and consumption history, customers can now pay utility bills online.
- ❑ Initiated the analysis of anti-virus software products to determine the best solution for the City's requirements. This system is critical to protection of City data from malicious intrusion. The constant emergence of new technologies necessitates periodic review of solutions available in the industry.
- ❑ Continued the implementation of collaboration and document management software to provide efficiencies in the storage, retrieval, and management of electronic documents in all City operations

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WATER RECLAMATION DEPARTMENT

Darby Blanchard, Director

INFLUENT FLOWS	Million Gallons	REUSE FLOWS	Million Gallons
➤ Total Treated (Includes Patrick Air Force)	110.53	➤ Total Reuse (Includes PAFB)	105.20
➤ Patrick Air Force	15.00	➤ Patrick Air Force Base	2.51
➤ Port Canaveral	2.11	➤ Cape Canaveral Reuse to North Storage Tank	1.28

ACTIVITIES FOR THE MONTH

- WRD crew is pressure cleaning both 1.5 million gallon reuse storage tanks in preparation for painting. Approximately 34,000 square feet of surface area is being cleaned and painted.
- Results from field testing and effluent from the plant were verified and showed excessive amounts of ammonia as a result of the ammonia discharge at the Mid-Florida Freezer which directly impacted treatment efficiency of the treatment plant.
- Ferrate Treatment Technologies is continuing with 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 286 requests for sewer/reuse line locates.
- Rotating Drum Thickener purchased and delivered from City of Deland.
- Structures are being prepared to put unit in operation.
- Director attended regular Commission and Department Director Meetings.