

CITY OF COCOA BEACH  
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CITY MANAGER'S MONTHLY REPORT  
October 2010



Cordially submitted is the City of Cocoa Beach October 2010 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 October utility billing (for September service) is \$ 541,063 and 4,304 customers. This affects General, Utilities, & Stormwater Fund revenue.

**FUND ACTIVITY**

		<b>FY 2011 (8 % of year complete)</b>		
			<b>YTD</b>	<b>YTD<sup>1</sup></b>
		<b>Budget \$</b>	<b>Actual \$</b>	<b>Percent</b>
General Fund <sup>2</sup>	Revenues <sup>3</sup>	18,139,047	474,556	2%
	Expenditures <sup>4</sup>	19,624,494	931,138	4%
Golf Course <sup>5</sup>	Revenues <sup>1</sup>	2,748,768	146,324	5%
	Expenditures <sup>2</sup>	2,926,856	157,262	5%
Utilities Fund <sup>6</sup>	Revenues <sup>1</sup>	15,871,642	344,720	2%
	Expenditures <sup>2</sup>	11,388,737	275,747	2%
Stormwater Fund <sup>7</sup>	Revenues <sup>1</sup>	1,469,796	530,506	36%
	Expenditures <sup>2</sup>	596,338	62,993	10%

Note: Table above includes major funds only.

General Fund revenues are below budget. Property tax collections not yet received. General Fund expenditures are slightly below 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. Note that spending rate variance will shift as yearend approaches.

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

Stormwater revenue is higher than expected because a partial payment on the OBB grant was received. Charges for service are slightly lower because of a timing difference in booking revenue. Stormwater expenditures are above budget as a result of OBB. Ocean Beach Blvd. project is on schedule & involves spending carryover money.

**Activities/Projects for October 2010:**

<b>Date</b>	<b>Description</b>
October 26	Priority is yearend closing Worker's Comp audit – no exceptions

<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 2011 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 2011 Annual Budget book pages A-32 – A-35 & HTE demand report # GM263L

<sup>6</sup> Utility Fund numbers from FY 2011 Annual Budget book pages A-32 – A-35 & HTE demand report # GM263L

<sup>7</sup> Stormwater Fund numbers from FY 2011 Annual Budget book pages A-32 – A-35 & HTE demand report # GM263L

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

**POLICE DEPARTMENT**

Bryan Holmes, Police Chief

Police Officers/Detective Activities	Communications Department Activities
<ul style="list-style-type: none"> <li>➤ Traffic Citations Issued: 381</li> <li>➤ Traffic Warnings Issued: 217</li> <li>➤ Parking Citations Issued: 469</li> <li>➤ Traffic Accidents: 45</li> <li>➤ Civil Citations: 7</li> <li>➤ Case Reports: 326</li> <li>➤ Arrest Requests (Capias): 10</li> <li>➤ Arrests/Notice To Appear: 65</li> <li>➤ Recovered Property: \$16,289.00</li> <li>➤ Stolen Property: \$28,578.00</li> </ul>	<ul style="list-style-type: none"> <li>➤ Calls for Service Answered 3814</li> <li>➤ 911 Emergency Calls (Includes Wireless): 678</li> <li>➤ 911 Calls Transferred: 220</li> <li>➤ Non Emergency Admin Calls Answered: 2482</li> </ul>
Records Division Activities	Community Watch Activities
<ul style="list-style-type: none"> <li>➤ Citizens Fingerprinted: 17</li> <li>➤ Copies of Reports Sold: 58</li> </ul>	<ul style="list-style-type: none"> <li>➤ Crime Break Bulletin: 4 messages</li> <li>➤ C.O.P.S: 78 hrs – Vehicle Patrol, 17 hrs – Waterway Patrol, 21 hrs – Admin.</li> <li>➤ Community Watch Programs: Walk / Bike to School, Hotel Security, Halloween Party, Helmet Enforcement</li> </ul>
Other Activities	
<ul style="list-style-type: none"> <li>➤ Employees trained in the areas of: CPR/AED/Myclena (27), EMS Council/Communication (1), Instructor Techniques (4), Response to Adolescent Girls (2), Chief Executive Seminar (1), Accreditation Update (2)</li> <li>➤ DARE: 9 Classes, Security CBHS Football games, CBHS Homecoming Dance, BASRO Meeting, Bi-Monthly School Crossing Guard Meeting</li> <li>➤ Cocoa Beach Air Show</li> </ul>	

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**FIRE DEPARTMENT**

Scott Shear, Fire Chief

**Statistics for the month**

- Fires: 3
- Fire: 2
- Overpressure, Explosions, Overheat: 0
- Rescue and EMS: 151
- Hazardous Conditions: 1
- Service Calls: 15
- Good Intent Calls: 4
- False Alarm and False Calls: 17
- Severe Weather and Natural Disaster: 0
- Special Incident: 0
- Total Responses: 190
- Fire Investigations: 1
- Fire Inspections: 12
- Plan Reviews: 5
- Permit Fees Billed:

**Activities for the Month**

- Reporting to Florida Fire Marshal's Office
- Fire Prevention outreach to 460 elementary school children
- Staff training on rope operations
- Staff training on MCI, ARFF operations, and interfacing with outside agencies
- Fire Chief attended and briefed CRA group
- Continued planning and support for the Cocoa Beach Air Show
- Semi-annual public access AED check
- Fire Chief Scott Shear gave notice to the City that last day work will be Nov. 19<sup>th</sup>
- Fire Chief began operational change out/over
- Staff attended SCFCA meeting (Chief's, Fire Prevention, and EMS)
- Dr. John McPherson, Medical Director conducted ride along time
- Shift staff conducted and focused on Truss Law compliance

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**DEVELOPMENT SERVICES DEPARTMENT**  
 Anthony Caravella, Director

**Statistics**

<b>Permits/Inspections:</b>	<b>NUMBER</b>	<b>COMMENTS (21 work days/month)</b>
<b>Total Permits Issued:</b>	140	7.81 per day
New Single Family Residential	0	
New Multiple Family Residential	0	
New Commercial	0	
Residential Additions/Alterations	34	Avg. Review - 6 Calendar days
Commercial Additions/Alteration	8	Avg. Review - 10 Calendar days
Demolition	0	
<b>Inspections Conducted:</b>	219	11.19 per day
<b>Customer Service:</b>		
Walk-in Customers	200	(Average 9.05/day)
Administrative phone calls (Two front office phones)	300	(Average 15/day)
<b>Business Tax Receipts:</b>		
New Applications - Includes Certificates of Use	25	3 of which are home based
Transfer of Business Ownership/Location	2	
Denied Applications	0	
Business Tax Receipts Renewed	230	
<b>Code Enforcement:</b>		
Citations	3	
Inspections	49	
Code Enforcement Board Hearings	6	
Investigations	86	
Notice of Violations	11	
Courtesy Letters	16	
Cases Closed	55	
<b>Planning and Zoning:</b>		
Pre-Submittal Conferences	3	
Telephone Calls	80	
Building Permits Reviewed	30	
Occupational Licenses Reviewed	15	

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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.
- ◆ Church of Our Saviour, 5301 N. Atlantic Ave. – School/gym addition/site work. 100% – As built in review.
- ◆ Chevron, 400 N. Atlantic Ave. – Gas station canopy, building permit application issued. – Convenience Store Renovation. Mansard roof completed/Building – 100% complete/Tank Removal-100% complete/Canopy – 100% complete.
- ◆ Walgreens Addition, 4150 N. Atlantic Ave. – Add 2,000 sq. ft. 100% complete. Awaiting as built.
- ◆ Cape Canaveral Hospital, 701 W. Cocoa Beach Cswy. – Cooling Tower Replacement – 100% complete.
- ◆ Nuclear medicine relocation & upgrades – 50% complete. ICU Renovation. Permit issued – 70% complete.
- ◆ Major A/C upgrades to inpatient surgery rooms – 50% complete.
- ◆ Publix interior modification, 2067 N. Atlantic Ave. – Permit issued. 80% complete.
- ◆ Cocoa Beach Community Church, 126 S. Atlantic Ave. – Sanctuary Expansion – 30% complete

**Other Projects**

- ◆ Staff prepared for and/or participated in 2 Commission meeting/workshop, Planning Board meeting, Code Enforcement Board meeting. Board of Adjustment meeting cancelled.
- ◆ Implement Dtown Sector Plan. Orlando Ave. landscaping modifications completed – awaiting FDOT final inspection.
- ◆ Continued participation in Building Officials Association of Brevard County.
- ◆ Design based code (mixed use) by Zyscovich Architects presented to Planning Board.
- ◆ Downtown Community Redevelopment Agency meetings (2) reviewed Redevelopment Plan draft elements.
- ◆ EAR based Comprehensive Plan amendments in development.
- ◆ Zyscovich Economic Development Element and CRA Redevelopment Plan presented to CRA Board
- ◆ Water Supply Plan comprehensive plan amendment due to City Commission in December.
- ◆ Development Director attended Florida Redevelopment Conference.

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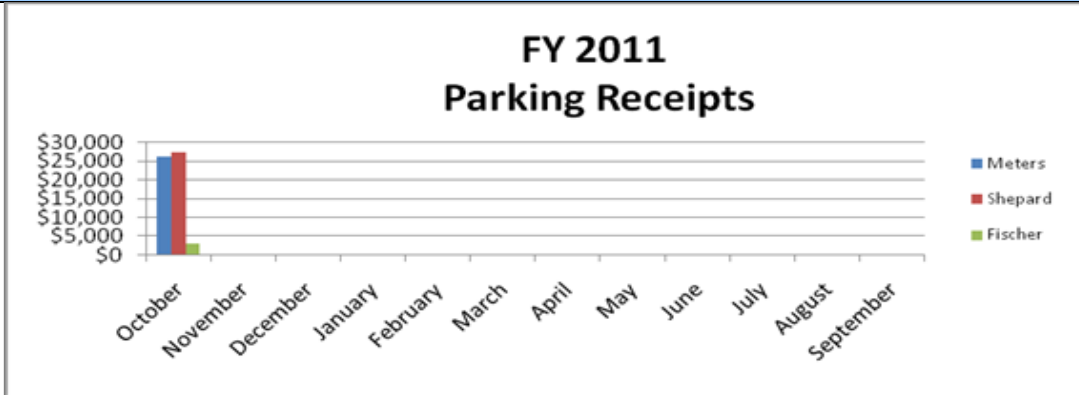
**PUBLIC WORKS DEPARTMENT**

Robert Torres, Director

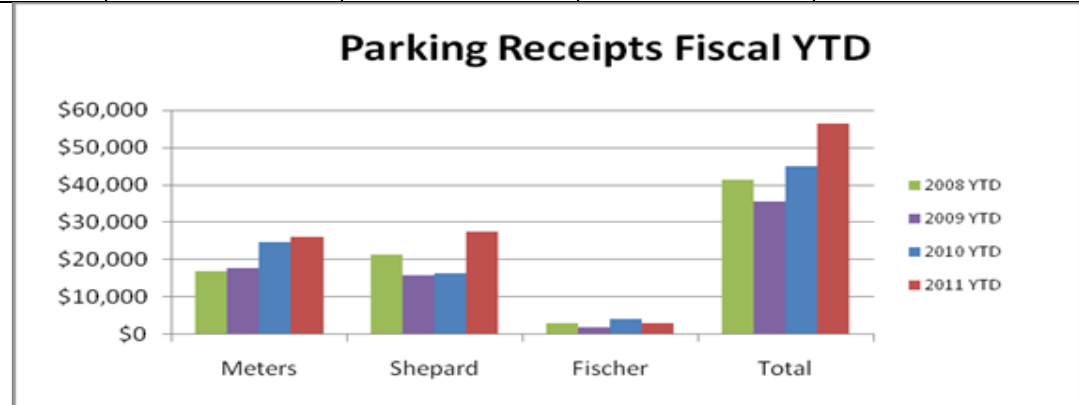
- ❖ Performed site plan reviews as part of Development Services plan review process
- ❖ Staff attended Upcoming Special Events meeting
- ❖ Replaced defective areas of sidewalk at various locations throughout the City
- ❖ Survey Department continued to monitor water elevations daily for assessing waterways dredging and canal maintenance
- ❖ Staff continued to edit new aerial mapping
- ❖ Staff attended Ocean Beach Boulevard Improvements Progress meeting
- ❖ Staff assisted with the SR A1A Landscaping Improvements project
- ❖ Staff developing GIS data files for cities sewer system
- ❖ Staff attended Coastal Wildlife Conservation Initiative meeting hosted by Brevard County IFAS Extension Service
- ❖ Staff continued construction on the Roberto's Alley Paving & Stormwater project
- ❖ Staff attended Air Show Planning meeting
- ❖ Staff attended Hunter Irrigation training for Ocean Beach Boulevards irrigation system
- ❖ Staff attended Sea Grass Mitigation meeting with the Army Corps of Engineers

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**PARKING RECEIPTS**



	Meters	Shepard	Fischer	Total
October	\$26,194	\$27,440	\$2,900	\$56,534



	Meters	Shepard	Fischer	Total
2008 YTD	\$16,884	\$21,475	\$3,056	\$41,415
2009 YTD	\$17,766	\$15,674	\$1,998	\$35,438
2010 YTD	\$24,695	\$16,423	\$3,992	\$45,110
2011 YTD	\$26,194	\$27,440	\$2,900	\$56,534

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**COMMUNITY CENTER**

Heidi Johnson, Food and Beverage Manager

**Events/Attendance**

October 2 <sup>nd</sup> – Keep Brev Beautiful (Dining Rm)	75
October 7 <sup>th</sup> – Women's Club (Audit)	50
October 14 <sup>th</sup> – EOQ (Dining Rm)	80
October 15 <sup>th</sup> – CB9HLGA (Dining Rm)	45
October 15 <sup>th</sup> – City Managers (Conf Rm)	15
October 16 <sup>th</sup> – Women's Club (Audit)	75
October 16 <sup>th</sup> – MI Christian School (Dining Rm)	100
October 23 <sup>rd</sup> – Langolf Wedding (All Rms)	275
October 24 <sup>th</sup> – Boeing (Dining Rm)	120
October 28 <sup>th</sup> – BIC Forum (Audit)	100

Food/Beverage Revenue-**Golf Fund** - \$23,651; Community Center Revenue-**General Fund** - \$1,293

**GOLF COURSE**

Joe Tucker, Manager

**Statistics**

Month	FY '11	FY'10	Difference	Rounds	Rain Days	Rain Days Last year
<b>October</b>	<b>\$150,803</b>	<b>\$138,734</b>	<b>\$12,069</b>	<b>5,107</b>	<b>1</b>	<b>5</b>
<b>November</b>		<b>\$181,530</b>				<b>2</b>
<b>December</b>		<b>\$166,576</b>				<b>8</b>
<b>January</b>		<b>\$177,760</b>				<b>3</b>
<b>February</b>		<b>\$186,796</b>				<b>6</b>
<b>March</b>		<b>\$268,359</b>				<b>7</b>
<b>April</b>		<b>\$221,319</b>				<b>3</b>
<b>May</b>		<b>\$166,926</b>				<b>3</b>
<b>June</b>		<b>\$136,403</b>				<b>4</b>
<b>July</b>		<b>\$142,658</b>				<b>6</b>
<b>August</b>		<b>\$109,750</b>				<b>9</b>
<b>September</b>		<b>\$105,534</b>				<b>9</b>
<b>TOTAL</b>	<b>\$150,803</b>	<b>\$2,002,345</b>	<b>\$12,069</b>	<b>5,107</b>	<b>1</b>	<b>65</b>

**Activities of the month**

- A. 11 prepaids were due, 6 renewed. There were 6 new prepaids.
- B. 1 day was influenced by rain. Rain total for the month was 0.00".
- C. Food and Beverage sales were \$23,651
- D. Continued working with Freedom 7 in Community Center.
- E. Continued to aerate greens using 6" long x 5/16 tines.
- F. Core aerated greens in thin areas.
- G. Verti-cut greens and tees
- H. Repaired hood in kitchen.
- I. Replaced range ball picker.
- J. Repaired double water box on course.
- K. Installed cooler elevators in water boxes
- L. Put out Poa Pre-emergent on course.

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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	\$ 1,203.00	\$ 2,515.00	\$ 1,203.00	\$ 2,515.00	\$ 2,023.00	\$ 2,520.00
Pool & Pavilion	\$12,715.02	\$9,238.82	\$12,715.02	\$ 9,238.00	\$33,101.74	\$ 6,870.95
Tennis	\$ 1,731.74	\$ -0-	\$ 1,731.74	\$ -0-	\$ 1,739.94	\$ -0-
<u>Sports Complex</u>	\$ 1,724.00	\$ 790.00	\$ 1,724.00	\$ 790.00	\$ 1,119.00	\$ 100.00
<b>Total</b>	<b>\$17,373.76</b>	<b>\$12,543.82</b>	<b>\$17,373.76</b>	<b>\$12,543.00</b>	<b>\$37,983.68</b>	<b>\$9,490.95</b>

**Recreation Center**

- 169 people used the gym for the month of October
- Fall Into Winter 5K race took place on October 30<sup>th</sup>.

**Sports Complex**

- Received two (2) weekend rentals for the month of October.
- Coed kickball has four (4) teams that play on Tuesday nights.

**Pool**

- 6 Pavilion Rentals in OCTOBER 2 Concession Rentals in OCTOBER
- 876 daily admittance for the facility for the month of OCTOBER ; 51 attended Aquafit Class during OCTOBER
- Oct 14 Cocoa Beach High School hosted Cape Coast Conference Swim Meet at the Aquatic Center.
- Oct 23 Christian private schools hosted a meet 9-12
- Oct 29 Pavilion closed until further notice. (Bat colony must be excluded)

**Tennis**

- Adult leagues and practices are continuing.
- Junior tennis tournament was held on October 16<sup>th</sup> with 24 players participating.
- After School Junior Programs are continuing.

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## Information Technology

Jeff Thiel, Director

### Activities for the Month:

- ❑ Upgraded the primary Internet circuit used by all City staff to 12 MB. This change will add capacity to handle additional City web based applications as well as providing more bandwidth to support general web browsing requirements.
- ❑ Continued Infrastructure Improvements by converting additional servers to the virtual environment to increase efficiency and performance as well as to reduce costs by eliminating recurring costs for capital and operating expenses.
- ❑ Continued the fulfillment of the requests for technology related services for all departments. A significant portion of IT resources is necessary for maintenance of all current application products and systems at maximum performance.
- ❑ Continued 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 upgrade all city computers over a period of 12 months.
- ❑ Continued the project to implement a web based permitting application to allow residents to apply for various types of permits online as well as accept payments and submit inspection requests.

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**City Manager**

Charles Billias, City Manager & Jerry Stansfield, Public Information Officer/Grant Writer

**Activities for the Month:**

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 October editions of "Cocoa Beach News and Views" ~ The Press-Tribune
- ✓ (PIO) Sent 42 Cocoa Beach Network News (CBNN) e-mail information bulletins to citizens/businesses
- ✓ (PIO) Attended three 2010 Air Show Coordination & Preparation meeting
- ✓ (PIO) Wrote speech for Mayor Beeler in honor of Air Force Week in Cocoa Beach ceremonies
- ✓ (GRANT) Conducted initial research on FY 2010 grant status report for Finance Department
- ✓ (GRANT) Obtained confirmation/receipt of FRDAP grant application for Maritime Hammock Park
- ✓ (GRANT) Monitor progress of grant-related issues re: 400 Channel Dredge project
- ✓ (SPECIAL) Met with bat experts re: free tailed bat colony at pool pavilion (with Pool Director)

Activities for the Month: August

- ✓ (C.M.) Attended Space Coast League of Cities monthly dinner meeting
- ✓ (C.M.) Attended quarterly employee breakfast
- ✓ (C.M.) Continued participation in A1A Corridor discussions
- ✓ (C.M.) Attended OBB progress meeting

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**PERSONNEL/RISK MANAGEMENT**

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

Employee counts	Actual	Last Month	Difference	Open Positions
Regular full-time	188	189	-1	2
Regular part-time	60	59	+1	1
Temporary - Full-time	0	0	0	1
Temporary – Part –time	0	0	0	0
Seasonal	1	9	-8	0

**Vacancies:** IT - Software Technician, CBF – Firefighter/EMT (TEMP); Police Officer; Golf Maintenance (PT).

- Attended franchise negotiation session with FPL and city attorney.
- Emceed Quarterly Employee Appreciation Breakfast; Jack Shelton – WRD Supervisor chosen by employees as Employee-of-the-Quarter.
- Attended a series of Air Show Emergency Operation plan meetings with Fire Chief Scott Shear as Incident Commander. CBPD, CBF and area emergency management agencies participated; coordinated administrative and logistical issues with Air Show president.
- Interviewed candidates for police officer vacancy.
- Secured approval from City Commission for renewal of Health First Health Plan employee and retiree medical insurance plan.
- Attended EDC Board meeting.
- Completed negotiations with (FOP) police union re wage re-opener for FY2011; negotiations with firefighters union (IAFF) re new union contract effective 10/1/2010 are continuing.
- Participated in meetings with contractors, Public Works staff and City Manager on Ocean Beach Boulevard improvement project.
- Stood in as Acting City Manager while City Manager was out of town.
- Risk Management: No new claims

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**WATER RECLAMATION DEPARTMENT**

Darby Blanchard, Director

INFLUENT FLOWS	Million Gallons	REUSE FLOWS	Million Gallons
➤ Total Treated (Includes Patrick Air Force)	102.1	➤ Total Reuse (Includes PAFB)	90.6
➤ Patrick Air Force	16.9	➤ Patrick Air Force Base	2.8
➤ Port Canaveral	2.1	➤ Cape Canaveral Reuse to North Storage Tank	3.2
Total Discharge Flow to the Banana River for the month (Days/Flow)		0	0

**ACTIVITIES FOR THE MONTH**

- ▶ Received a total of 198 requests for sewer/reuse line locates.
- ▶ Continuation of sampling of effluent to meet some of the requirements for the application and permitting of the proposed aquifer storage and recovery well project.
- ▶ Cleaned all wet-wells at the Port and in the City.
- ▶ Pulled and re-installed #2 motor at Lift Station #4.
- ▶ Lift Station checks were done on the first and second week at the Port.
- ▶ Lift Station checks were done on the third and fourth week in the City.
- ▶ Cleaned wet-wells and transducer still valves in the City.
- ▶ Continued to clean and camera sewer lines for City Beautification Project.
- ▶ Repaired numerous manhole covers throughout the City.
- ▶ Conducted three City sewer tap inspections.
- ▶ Monthly operating and discharge report being sent to DEP.
- ▶ Hauled 123 tons of biosolids to county landfill.
- ▶ Reviewed 60% design plans for plant upgrades. Awaiting 90% design plans next month.
- ▶ Director attended regular Commission and Department Director meetings
- ▶ 6 million gallon Reuse Storage tanks pressure washed and painted.