

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



Cordially submitted is the City of Cocoa Beach August 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

Respectfully submitted,
CITY OF COCOA BEACH

Charles J. Billias

Charles J. Billias, City Manager



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August 2010

FINANCE DEPARTMENT

Charles Holland, Finance Director

The August utility billing (for July service) is \$ 608,044 and 4,298 customers. This affects General, Utilities, & Stormwater Fund revenue.

FUND ACTIVITY

		FY 2010 (92 % of year complete)		
		Budget \$	YTD Actual \$	YTD¹ Percent
General Fund ²	Revenues ³	16,949,931	15,930,352	94%
	Expenditures ⁴	17,925,306	14,977,033	84%
Golf Course ⁵	Revenues ¹	2,739,047	1,885,834	69%
	Expenditures ²	2,805,572	2,482,385	88%
Utilities Fund ⁶	Revenues ¹	10,501,105	6,870,483	65%
	Expenditures ²	11,780,000	4,854,479	41%
Stormwater Fund ⁷	Revenues ¹	679,808	603,417	89%
	Expenditures ²	754,330	988,420	131%

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 below budget. Note that spending rate variance will shift as yearend approaches.

Golf Course revenues are slightly below (due to cold weather in earlier months) budget. Golf expenditures are on 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 below budget because facilities plan expenditures not begun.

Stormwater revenue is lower than expected because of a timing difference in booking revenue. Stormwater expenditures are above budget. Ocean Beach Blvd. project is on schedule & involves spending carryover money.

Note: Table above includes major funds only.

Activities/Projects for August 2010:

Date	Description
August 4	Disaster planning meeting w/contractors @ City Hall
August 6	Meeting w/Rep. Posey's staff regarding status of FEMA payments
August 12	Meeting w/ADG regarding Public Safety Facility
August 19	Meetings – public safety facility & Pension Board
August 24	FICPA
August 25	Conference Call – FDOA Certification Committee

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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August 2010

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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: 444 ➤ Traffic Warnings Issued: 238 ➤ Parking Citations Issued: 565 ➤ Traffic Accidents: 40 ➤ Civil Citations: 75 ➤ Case Reports: 384 ➤ Arrest Requests (Capias): 17 ➤ Arrests/Notice To Appear: 65 ➤ Recovered Property: \$50,591.00 ➤ Stolen Property: \$98,178.00 	<ul style="list-style-type: none"> ➤ Calls for Service Answered 4291 ➤ 911 Emergency Calls (Includes Wireless): 734 ➤ 911 Calls Transferred: 217 ➤ Non Emergency Admin Calls Answered: 2573
Records Division Activities	Community Watch Activities
<ul style="list-style-type: none"> ➤ Citizens Fingerprinted: 14 ➤ Copies of Reports Sold: 57 	<ul style="list-style-type: none"> ➤ Crime Break Bulletin: 2 Messages sent ➤ C.O.P.S: 52 hrs – Road Patrol, 28 hrs – Waterway Patrol, 11 hrs Admin & Misc. Duties ➤ Community Watch Programs: National Night Out, Private Party Trespass Program, Neighborhood Watch Program ➤ DARE: Safety presentation to CBJSHS PE Classes, CBJSHS Open House, Security for CBJSHS Football Game
Other Activities	
<ul style="list-style-type: none"> ➤ Employees trained in the areas of: School Crossing Trainer Refresher (1), Awareness & Preparation for Officer Involved Shooting (3), DUI Standardized Field Training (1). 	

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CITY MANAGER'S MONTHLY REPORT
August 2010

FIRE DEPARTMENT

Scott Shear, Fire Chief

Statistics for the month

- Fires: 2
- Overpressure, Explosions, Overheat: 0
- Rescue and EMS: 121
- Hazardous Conditions: 1
- Service Calls: 15
- Good Intent Calls: 20
- False Alarm and False Calls: 15
- Severe Weather and Natural Disaster: 0
- Special Incident: 1
- Total Responses: 175
- Fire Investigations: 0
- Fire Inspections: 29
- Plan Reviews: 6
- Permit Fees Billed: \$405.47

Activities for the Month

- Reporting to Florida Fire Marshal's Office
- Six month check of Firefighters structural protective equipment
- Annual Hurts Tool service and testing
- Conducted annual Disaster preparedness training for City department heads
- Staff training on water rescue, ground ladders, and technical rescue operations
- Initial interviews and ride a longs for potential new hires
- Attended SCFCA meetings
- Fire Marshal attended update form State Fire Marshal's Office on Juvenal Fire Setters
- Fire Chief assisted in field delivery of the AWR-130 training, Terrorism Awareness for First Responders at Melbourne Auditorium
- Drager provided initial set up and training for new confined space SCBA equipment
- Continuing to have numerous problems with our reporting software Firehouse. This problem is on our side. IT is continuing to work on a fix.
- Staff worked on FY 2011 Budget and attended Commission workshop
- Staff began work for the 2010 Cocoa Beach Air Show
- Staff attended Commission workshop on Public Safety Facilities
- Brevard County Dept. of Health conducted an annual "spot" inspection on our permitted Bio-Hazard storage site and documents. Received a well above passing grade.
- Applied for renewal of our Certificate of Public Convenience and Necessity (COPCN) with Brevard County Commission. This is part of our medical First Responder requirements (Local and State).

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

DEVELOPMENT SERVICES DEPARTMENT
 Anthony Caravella, Director

Statistics

Permits/Inspections:	NUMBER	COMMENTS (22 work days/month)
Total Permits Issued:	169	7.68 per day
New Single Family Residential	0	
New Multiple Family Residential	0	
New Commercial	0	
Residential Additions/Alterations	37	Avg. Review - 6 Calendar days
Commercial Additions/Alteration	6	Avg. Review - 10 Calendar days
Demolition	0	
Inspections Conducted:	238	10.82 per day
Customer Service:		
Walk-in Customers	220	(Average 10/day)
Administrative phone calls (Two front office phones)	330	(Average 15/day)
Business Tax Receipts:		
New Applications - Includes Certificates of Use	22	6 of which are home based
Transfer of Business Ownership/Location	14	
Denied Applications	0	
Business Tax Receipts Renewed	537	
Code Enforcement:		
Citations	7	
Inspections	81	
Code Enforcement Board Hearings	4	
Investigations	116	
Notice of Violations	17	
Courtesy Letters	19	
Cases Closed	97	
Planning and Zoning:		
Pre-Submittal Conferences	2	
Telephone Calls	110	
Building Permits Reviewed	30	
Occupational Licenses Reviewed	15	

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

Major Active Construction Projects:

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.
- ◆ 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-95% 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.
- ◆ Cape Canaveral Hospital, 701 W. Cocoa Beach Cswy. – ICU Renovation. Permit issued. 40% complete.
- ◆ Publix interior modification, 2067 N. Atlantic Ave. – Permit issued. 20% complete.
- ◆ Cocoa Beach Community Church, 126 S. Atlantic Ave. – Sanctuary Expansion-5% complete/Thrift Renovation-100% complete.
- ◆

Other Projects

Staff:

- ◆ Staff prepared for and/or participated in 3 Commission meeting/workshop, Planning Board meeting, Code Enforcement Board meeting, and Board of Adjustment meeting.
- ◆ Implement Dtown Sector Plan. Orlando Ave. landscaping modifications under contract & construction began.
- ◆ Continued participation in Building Officials Association of Brevard County.
- ◆ Design based code (mixed use) by Zyscovich Architects under development.
- ◆ Downtown Community Redevelopment Agency monthly meeting cancelled – redevelopment plan under development.
- ◆ EAR based Comprehensive Plan amendments in development. Interlocal Agreement with Cape Canaveral Hospital awaiting signatures.
- ◆ Zyscovich Economic Development Element and CRA Redevelopment Plan work in progress.
- ◆ Miller Legg stormwater component of CRA Redevelopment Plan in development. To CRA Board in September.
- ◆ Water Supply Plan comprehensive plan amendment due to City Commission in October.

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

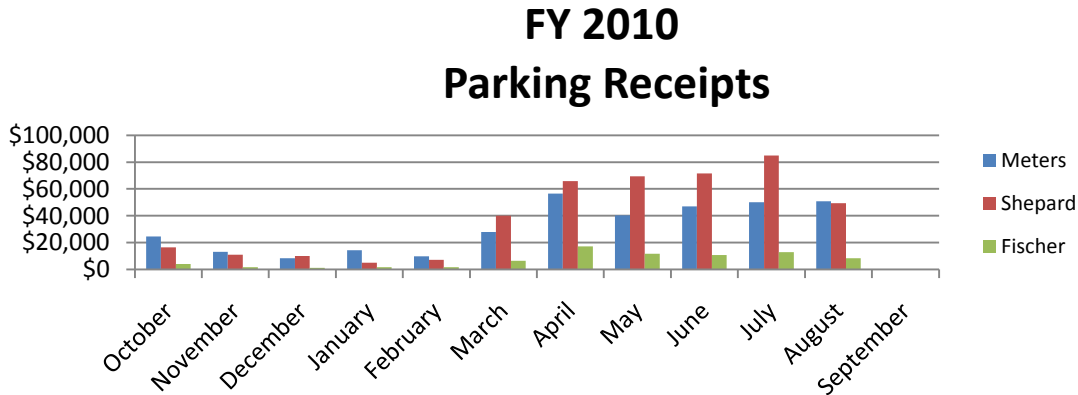
PUBLIC WORKS DEPARTMENT

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
- ❖ Staff reviewing and designing solutions for Fairway Drive drainage outfall
- ❖ Staff attended Ocean Beach Boulevard Progress meeting
- ❖ Staff developing GIS data files for cities sewer system
- ❖ Staff preparing plans for sidewalk widening at Heidi's restaurant
- ❖ Staff began construction on the Roberto's Alley Paving & Stormwater project
- ❖ Staff assisted with the set up and breakdown for the 4th of July fireworks show
- ❖ Staff attended the 6th Annual SPPP/RMA Seminar: Getting back to Basics - The ABC's of leadership at Cocoa Civic Center
- ❖ Staff to assist with the Kelly Slater statue set up at Triangle Park

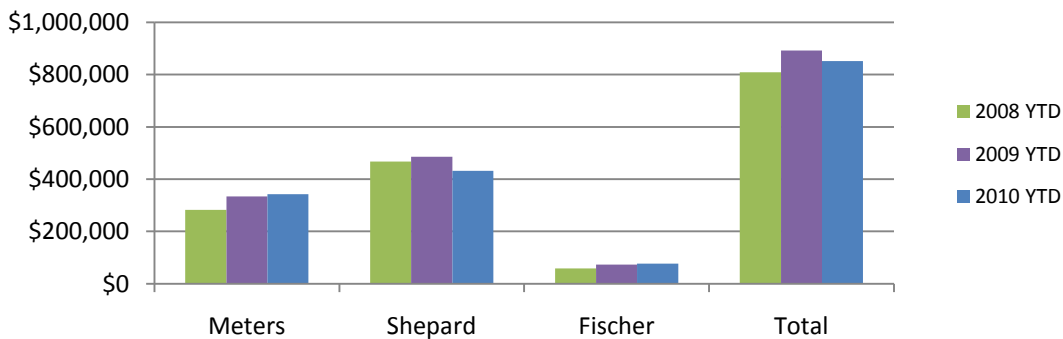
CITY OF COCOA BEACH
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CITY MANAGER'S MONTHLY REPORT
August 2010

PARKING RECEIPTS



	Meters	Shepard	Fischer	Total
October	\$24,695	\$16,423	\$3,992	\$45,110
November	\$13,124	\$11,102	\$1,605	\$25,831
December	\$8,357	\$10,119	\$1,181	\$19,657
January	\$14,260	\$4,994	\$1,575	\$20,829
February	\$9,820	\$7,196	\$1,705	\$18,721
March	\$27,880	\$40,139	\$6,493	\$74,512
April	\$56,545	\$65,811	\$17,123	\$139,479
May	\$40,285	\$69,503	\$11,675	\$121,463
June	\$47,071	\$71,550	\$10,654	\$129,275
July	\$50,060	\$85,012	\$12,786	\$147,858
August	\$50,688	\$49,448	\$8,299	\$108,435

Parking Receipts Fiscal YTD



	Meters	Shepard	Fischer	Total
2008 YTD	\$282,278	\$467,685	\$58,600	\$808,563
2009 YTD	\$333,485	\$486,107	\$72,844	\$892,436
2010 YTD	\$342,785	\$431,297	\$77,088	\$851,170

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

COMMUNITY CENTER

Heidi Johnson, Food and Beverage Manager

Events/Attendance

✓	August 1 st – Fire Dept Testing (Audit)	75
✓	August 2 nd – CBJSHS Teachers (Dining Rm)	75
✓	August 4 th – Wednesday Friendsday (Dining Rm)	400
✓	August 8 th – Jazz Society (Dining Rm)	120
✓	August 9 th – League of Cities (Dining Rm)	60
✓	August 14 th – Skippings Wedding (Audit)	85
✓	August 20 th – Rotary Club (Dining Rm)	50
✓	August 28 th – CBJSHS Football (Audit)	200

Food/Beverage Revenue-**Golf Fund** - \$23,493; Community Center Revenue-**General Fund** - \$565.78

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	\$177,760	\$210,083	-\$32,323	5643	3	3
February	\$186,796	\$219,468	-32,672	6137	6	2
March	\$268,359	\$241,920	\$26,439	8339	7	4
April	\$221,319	\$177,883	\$43,436	7881	3	4
May	\$166,926	\$104,552	\$62,374	6180	3	6
June	\$136,403	\$64,610	\$71,793	4979	4	6
July	\$142,658	\$68,039	\$74,619	5362	6	13
August	\$109,750	\$57,665	\$52,085	4158	9	7
September		\$113,299				7
TOTAL	\$1,896,811	\$1,767,762	\$242,348	64,280	56	67

Activities of the month

- A. 2 prepaids were due, 1 renewed. There were 0 new prepaids.
- B. 9 days were influenced by rain. Rain total for the month was 6.5".
- C. Food and Beverage sales were \$23,493.
- D. Continued working with Freedom 7 in Community Center.
- E. Hosted Wednesday Friendsday. Gave out \$5 off coupons - 400
- F. Repaired wiring in north bathroom.
- G. Repaired wall near Heidi's office.
- H. Boom Mowed lake banks.
- I. Treated hot spots for mole crickets.
- J. Worked on outside of clubhouse.
- K. Fixed meat slicer.
- L. Replaced light fixtures in maintenance building.

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

RECREATION

Statistics

	Current Month		Year to Date Current Year		Year to Date Prior Year	
	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues
Recreation Center	\$ 13,344.00	\$4,522.00	\$ 40,390.00	\$ 73,585.00	\$ 32,057.00	\$ 73,385.00
Pool & Pavilion	\$36,504.22	\$7,935.93	\$278,809.70	\$ 103,170.71	\$294,358.04	\$ 109,850.11
Tennis	\$ 1,729.80	\$ -0-	\$ 20,940.27	\$ -0-	\$ 18,023.87	\$ -0-
Sports Complex	\$ 631.00	\$ 120.00	\$ 12,510.00	\$ 5,120.00	\$ 17,115.00	\$ 5,985.00
Total	\$52,209.02	\$12,577.93	\$352,613.97	\$181,875.71	\$361,553.91	\$189,220.11

Recreation Center

- 180 people used the gym for the month of August
- Summer Camp Session 3 ended August 6th.
- Fall flyers sent to printer

Sports Complex

- Received two (2) weekend rentals in September

Pool

- 2182 daily admittance for the facility for the month of August
- 96 attended Aquafit Class during August
- 3 Pavilion Rentals in August
- 6 Concession Rentals in August
- August 9th pool closed for day for repairs
- August 9th school resumes, summer season over; Pool hours change Mon-Fri 9am-3pm
- Concessions remain open only on weekend through Labor Day.
- August 31st facility will host first high school swim meet vs. Space Coast.

Tennis

- After school programs began for juniors this month.
- Adult inter-club leagues have started.

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

Information Technology

Jeff Thiel, Director

Activities for the Month:

- ❑ The Automation Technician position at the water reclamation department was moved under the authority of the IT department. This position has the responsibility for maintenance of the treatment plant technology infrastructure including PLC programming, HMI software application development, maintenance and troubleshooting.
- ❑ Completed the project to expand the automated citation issuance program to include a portable unit for the motorcycle unit in the Police department. This device will allow automatic uploading of citations and the elimination of additional manual processes, reducing costs and improving service.
- ❑ Completed a project to expand video broadcasting to include the golf course auditorium. This equipment will provide for the future broadcasting of events from this facility as needed to accommodate larger audiences and special meetings.
- ❑ 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'S MONTHLY REPORT
August 2010

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 August edition 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) Attended Hurricane Disaster Coordination & Preparation meeting
- ✓ (PIO) Attended/assisted Cocoa Beach Police Dept in coverage of National Night Out campaign
- ✓ (PIO) Attended/provided Powerpoint support to guest speakers at FPL "Roundtable" meeting
- ✓ (GRANT) Attended Special Budget Meeting re impacts on grant-related topics/projects
- ✓ (GRANT) Attended 400-channel coordination meeting in prep for ACOE sea-grass mitigation approval
- ✓ (GRANT) Prepared/sent updated Land Management Plan for Thousand Islands Lease to FDEP
- ✓ (GRANT) Attended ADG strategy meeting re possible grants for new fire-police station complex

Activities for the Month: JULY

- ✓ (C.M.) Hosted Space Coast League of Cities dinner meeting
- ✓ (C.M.) Attended Utilities Design Conference in Cocoa
- ✓ (C.M.) Hosted Municipal Utility Roundtable discussion
- ✓ (C.M.) Attended annual Hurricane Disaster Coordination & Preparation meeting
- ✓ (C.M.) Attended Public Safety facility workshop

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

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	187	186	+1	3
Regular part-time	59	58	+1	1
Temporary - Full-time	0	0	0	1
Temporary - Part-time	0	0	0	0
Seasonal	11	37	-26	0

Vacancies: IT - Software Technician, CBFD – Firefighter/EMT (TEMP); Police Officer; Utility Billing Clerk; Golf Maintenance (PT).

- Continued FY2011 budgeting activities – participated in meetings millage options, operating and capital budget and consideration for public safety complex project.
- Attended franchise negotiation session with FPL and city attorney.
- Air Show Emergency Operation plan meetings began with Fire Chief Scott Shear as Incident Command. CBPD, CBFD and area emergency management agencies participated.
- Participated in meetings with FDOT on South Atlantic Avenue sidewalk feasibility (east side); travelled to Orlando with CM to examine material options.
- Participated in meetings with contractors, Public Works staff and City Manager on Ocean Beach Boulevard improvement project.
- Conference call to Rollins College administrative staff re “Fox Day” requirements; Police Chief Bryan Holmes participated.
- Attended Space Coast league of Cities dinner meeting at Cocoa Beach Country Club.
- Stood in as Acting City Manager while City Manager was out of town.
- Special event meeting on NKF Surfing Festival at Pier over Labor Day weekend.
- Risk Management: No new claims

CITY OF COCOA BEACH
www.cityofcocoabeach.com, www.golfcocoabeach.com
CITY MANAGER'S MONTHLY REPORT
August 2010

WATER RECLAMATION DEPARTMENT

Darby Blanchard, Director

INFLUENT FLOWS	Million Gallons	REUSE FLOWS	Million Gallons
➤ Total Treated (Includes Patrick Air Force)	97.0	➤ Total Reuse (Includes PAFB)	87.6
➤ Patrick Air Force	15.2	➤ Patrick Air Force Base	3.1
➤ Port Canaveral	2.3	➤ Cape Canaveral Reuse to North Storage Tank	4.8
Total Discharge Flow to the Banana River for the month (Days/Flow)		0	0

ACTIVITIES FOR THE MONTH

- ▶ Received a total of 205 requests for sewer/reuse line locates.
- ▶ Initiated sampling of effluent over a three month period 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.
- ▶ Gravity drum thickener is in operation for processing biosolids.
- ▶ Modifications to round digesters and preparation for plant upgrade ongoing.
- ▶ Monthly operating and discharge report being sent to DEP.
- ▶ Installed new sample pumps for effluent monitoring.
- ▶ Hauled 178 tons of biosolids to county landfill.
- ▶ Reviewed 60% design plans for plant upgrades.
- ▶ Director attended regular Commission and Department Director meetings