

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



Cordially submitted is the City of Cocoa Beach February 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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FINANCE DEPARTMENT

Charles Holland, Finance Director

The February utility billing (for January service) is \$ 591,569 and 4,302 customers. This affects General, Utilities, & Stormwater Fund revenue.

		FUND ACTIVITY		
		FY 2010 (42 % of year complete)		
		Budget \$	YTD Actual \$	YTD¹ Percent
General Fund ²	Revenues ³	16,949,931	9,376,149	55.3%
	Expenditures ⁴	17,925,306	7,645,097	42.6%
Golf Course ⁵	Revenues ¹	2,739,047	848,466	30.9%
	Expenditures ²	2,805,572	1,206,473	43.0%
Utilities Fund ⁶	Revenues ¹	10,501,105	1,837,518	17.4%
	Expenditures ²	11,780,000	3,029,420	25.7%
Stormwater Fund ⁷	Revenues ¹	679,808	247,857	36.4%
	Expenditures ²	754,330	356,730	47.3%

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 above 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 (i.e. capital program not started yet) budget.

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

Note: Table above includes major funds only.

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
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<ul style="list-style-type: none"> ➤ Traffic Citations Issued: 328 ➤ Traffic Warnings Issued: 224 ➤ Parking Citations Issued: 185 ➤ Traffic Accidents: 41 ➤ Civil Citations: 6 ➤ Case Reports: 258 ➤ Arrest Requests (Capias): 15 ➤ Arrests/Notice To Appears: 46 ➤ Recovered Property: \$5,351.00 ➤ Stolen Property: \$18,909.00 	<ul style="list-style-type: none"> ➤ Calls for Service Answered 3037 ➤ 911 Emergency Calls (Includes Wireless): 588 ➤ 911 Calls Transferred: 189 ➤ Non Emergency Admin Calls Answered: 1925
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Records Division Activities	Community Watch Activities
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<ul style="list-style-type: none"> ➤ Citizens Fingerprinted: 17 ➤ Copies of Reports Sold: 48 	<ul style="list-style-type: none"> ➤ Crime Break Bulletin: (4) Messages ➤ C.O.P.S: 28 hrs. 8 hrs Waterway Patrol, 8 hrs. Administrative and Misc. duties ➤ Community Watch Programs: Officer McClure scheduling Neighborhood Watch Meetings, Officer Colon gathering participants in Private Party Trespass Program
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Other Activities

Employees trained in the areas of: Blood borne Pathogens (8), Firearms/Taser (2), FCIC/NCIC Training (1), Region 4 Workshop (1), Protecting Responders (2), Forensic Digital Photography (1), Mandatory Retrain (1), CMS Firearms Instructor (1), Communication FTO Training (1) Citizens Academy for CID & Patrol
 DARE: 12 Classes
 SRO: Attended bi-monthly School Crossing Guard meeting, Attended monthly BASRO meeting, Freedom 7 Elem. Tour of PD, Field Reporting Accident training, Certified Parking Enforcement Specialist (1), School Crossing Guard training for new COPs & PES

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FIRE DEPARTMENT

Scott Shear, Fire Chief

Statistics for the month

- Fires: 2
- Overpressure, Explosions, Overheat: 1
- Rescue and EMS: 124
- Hazardous Conditions: 6
- Service Calls: 10
- Good Intent Calls: 9
- False Alarm and False Calls: 6
- Severe Weather and Natural Disaster: 0
- Total Responses: 158
- Fire Investigations: 0
- Fire Inspections: 29
- Plan Reviews: 4
- Permit Fees Billed: \$313.00

Activities for the Month

- Reporting to Florida Fire Marshal's Office
- Bi-annual PPE check for staff
- Quarterly Company Officer's In-Service
- All radios received preventive maintenance
- Assisted in hosting NFPA 101 update with FFMIA
- Attended SCFCA meetings and workshops
- Reorganization of shift staff assignments and responsibilities
- Created additional storage space and relocation of medical supplies
- Reorganized Training Room to create additional work and storage spaces
- Public Safety water rescue training
- Fire Chief attended International Disaster Management Conference, Orlando
- Fire Marshal worked on Code Enforcement case, Glass Bank

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DEVELOPMENT SERVICES DEPARTMENT
 Anthony Caravella, Director

Statistics

Permits/Inspections:	NUMBER	COMMENTS (22 work days/month)
Total Permits Issued:	137	7.21 per day
New Single Family Residential	1	100 Aucilla
New Multiple Family Residential	0	
New Commercial	0	
Residential Additions/Alterations	50	Avg. Review - 5 Calendar days
Commercial Additions/Alteration	5	Avg. Review - 9 Calendar days
Demolition	2	3801 N. Atlantic & 100 Aucilla
Inspections Conducted:	249	13.11 per day
Customer Service:		
Walk-in Customers	120	(Average 6.32/day)
Administrative phone calls (Two front office phones)	247	(Average 13/day)
Business Tax Receipts:		
New Applications - Includes Certificates of Use	22	2 of which are home based
Transfer of Business Ownership/Location	6	
Denied Applications	0	
Business Tax Receipts Renewed	8	
Code Enforcement:		
Citations	1	
Inspections	45	
Code Enforcement Board Hearings	12	
Investigations	83	
Notice of Violations	18	
Courtesy Letters	31	
Cases Closed	49	
Planning and Zoning:		
Pre-Submittal Conferences	4	
Telephone Calls	80	
Building Permits Reviewed	50	
Occupational Licenses Reviewed	20	

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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.
- ◆ 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 received and issued -Convenience Store Renovation. Mansard roof completed. Building-10% complete. Tank Removal-0%
- ◆ 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. 100% complete.
- ◆ Cape Canaveral Hospital, 701 W. Cocoa Beach Cswy. - Cooling Tower Replacement. Plan review.
- ◆ Cape Canaveral Hospital, 701 W. Cocoa Beach Cswy. - ICU Renovation. Plan review.

Other Projects

- ◆ Staff prepared for and/or participated in 3 Commission meetings/workshops Board of Adjustment meeting, and Code Enforcement Board meeting. Planning Board meeting cancelled.
- ◆ Implement Dtown Sector Plan. Orlando Ave. landscaping bid opening.
- ◆ Continued participation in Building Officials Association of Brevard County.
- ◆ Design based code (mixed use) by Zyscovich Architects under development - Working copy of preliminary assessment to staff and Planning Board for input
- ◆ Downtown Community Redevelopment Agency requires interlocal agreement City.
- ◆ EAR based and Water Plan Comprehensive Plan amendments in development. Interlocal Agreement with Cape Canaveral Hospital requires additional information.
- ◆ Reviewed subcontract services for possible Economic Development Element.
- ◆ Director attended public policy workshop in Tallahassee.

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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
- ❖ Staff reviewing and designing solutions for Fairway drainage outfall
- ❖ Staff removed and stored holiday decorations throughout the city
- ❖ Staff attended Ocean Beach Boulevard Progress meeting
- ❖ Staff attended a tour of Waste Management facilities
- ❖ Staff attended GIS - Brevard Users Group meeting
- ❖ Staff attended FL Stormwater, Erosion & Sedimentation Control seminar
- ❖ Staff hosted Citizens Academy for Public Works & Water Reclamation
- ❖ Staff held mandatory pre-bid for the Re-Use project on 1st Street North to 4th Street North
- ❖ Staff met with registered landscape architect Susan Hall for landscape architectural services for proposed SR 520 Median project
- ❖ Public Works Director worked with Cocoa Beach High School students regarding development mock site plan proposals
- ❖ Staff met with consultant regarding 400 Channel Dredging project
- ❖ Staff met with City of Cocoa regarding Cocoa's Waterline Replacement project
- ❖ Staff met to discuss paving and stormwater plans for proposed Brick Paver project for Burris Way (south of Roberto's Little Havana restaurant)

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STORMWATER DEPARTMENT

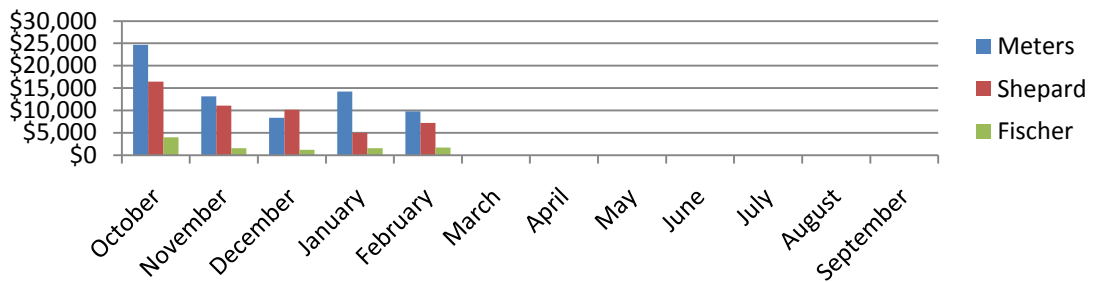
Joanie Regan, Program Coordinator

- Ocean Beach Boulevard Corridor Improvement - Construction is underway in Phase 1 from Wakulla Lane to East Cocoa Beach Cswy (SR520). Contractor has moved north of SR520 prior to finishing Phase 1 so that survey data can be collected to assure proper construction of the bioretention curbing in Phase 1. The landscape will be installed soon after the curbing is poured and final grade is achieved in bioretention. The center median will be planted with a variety of coastal native grasses, shrubs and trees. Phase 1 will be complete within 2 months. Project completion is anticipated as October 2010.
- 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 under the Clean Water Act. 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. Other CIP projects will be reviewed by FDEP as to their sufficiency in achieving clean water.
- Stormline Restoration - a stormline on the golf course and another on Banana River Boulevard was sliplined by the Stormwater crew.
- Maritime Hammock Preserve - maintained the Maritime Hammock Preserve through mowing and performed routine inspections on 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. Streetsweeping and public education will assist the city in complying with the TMDL program.

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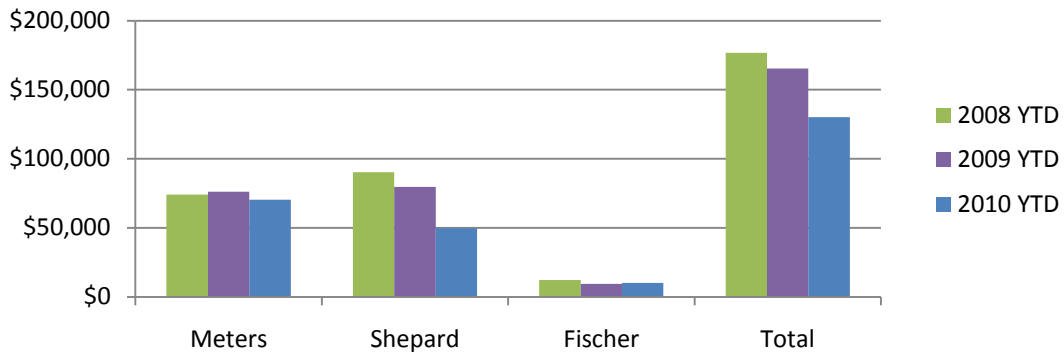
PARKING RECEIPTS

**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
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

Parking Receipts Fiscal YTD



	Meters	Shepard	Fischer	Total
2008 YTD	\$74,144	\$90,384	\$12,196	\$176,724
2009 YTD	\$76,275	\$79,690	\$9,324	\$165,289
2010 YTD	\$70,256	\$49,834	\$10,058	\$130,148

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COMMUNITY CENTER

Heidi Johnson, Food and Beverage Manager

Events/Attendance

✓	February 4 th - Women's Club (Audit)	35
✓	February 6 th - Alpha Nu (Audit)	95
✓	February 11 th - EOQ (Dining Rm)	96
✓	February 14 th - Jazz Society (Dining Rm)	150
✓	February 19 th - F7 HN in the City (Audit)	200
✓	February 20 th - Women's Club Gala (Dining Rm)	40
✓	February 23 rd - Citizen's Academy (Dining Rm)	25
✓	February 25 th - Citizen's League (Dining Rm)	40
✓	February 26 th - Turk 65 th Anniv. (Dining Rm)	75
✓	February 27 th - Baker Wedding (Audit)	180
✓	February 28 th - Tilton Baby Shower (Conf. Rm)	25

Food/Beverage Revenue-**Golf Fund** - \$22,282; Community Center Revenue-**General Fund** - \$6,639

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		\$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	\$851,396	\$1,767,762	-\$88,398	27,381	24	67

Activities of the month

1. 18 prepaids were due, 11 renewed. There was 1 new prepaid.
2. 6 days were influenced by rain. Rain total for the month was 3.00".
3. There were 8 days that we opened late due to record cold weather.
4. Food and Beverage sales were \$22,282
5. Continued working with Freedom 7 in Community Center.
6. Continued selling cart advertising signs.
7. Remodeled bathrooms on course.
8. Started to replace ceiling tiles in restaurant.
9. Replaced granite tee sign #1 Lakes.
10. Received 2 electric and 1 hybrid greens mower. This should all but eliminate hydraulic leaks on the greens.

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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	\$1,483.00	\$877.00	\$9,124.00	\$10,594.00	\$7,890.00	\$12,350.00
Pool and Pavilion	\$14,545.86	\$4,844.70	\$104,771.18	\$21,378.53	\$96,433.76	\$26,367.27
Tennis	\$1,719.49	\$ -0-	\$9,265.94	\$ -0-	\$6,743.48	\$ -0-
Sports Complex	\$1,417.00	\$660.00	\$5,858.00	\$1,710.00	\$7,912.00	\$1,906.00
Total	\$19,165.84	\$6,381.70	\$129,019.12	\$33,682.53	\$118,984.24	\$40,623.27

Recreation Center

- 173 people used the gym for the month of FEBRUARY
- Youth basketball season continues.
- Started registration for Spring Break Camp

Sports Complex

- High school teams continue to play.

Pool

- 464 daily admittance for the facility for the month of FEBRUARY 11 attended Aquafit Class during FEB
- -1- Pavilion Rentals
- Regular hours resumed Jan 14; Mon-Fri 10-3, Sat 10-4 and Sun 12-4
- "Swim Training for Adults," ideal for Triatheletes and Lifeguard Candidates, Sats. 10:00am in Feb. Fee \$10.00.
 - Valentines Pot Luck lunch was held February 12.

Tennis

- Benefit tennis tournament held on February 27th for boy's high school tennis team.
- Junior after school programs are continuing.
- Adult leagues are continuing.

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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 February editions of "Cocoa Beach News and Views" - The Press-Tribune
- ✓ (PIO) Sent 12 Cocoa Beach Network News (CBNN) e-mail information bulletins to citizens/businesses
- ✓ (PIO) Prepared "State of City" briefing for Mayor's presentation to Citizen's League
- ✓ (GRANT) Attended 400 Channel project meeting to prepare for presentation to City Commission
- ✓ (SPECIAL) Attended Waste Management facilities orientation and operations tour
- ✓ (SPECIAL) Attended Stormwater seminar/class/luncheon at Cocoa Beach Golf Club
- ✓ (SPECIAL) Attended first History Committee organizational meeting
- ✓ (SPECIAL) Helped host Freedom-7 1st grade class students on City Hall orientation trip

✓

✓

✓ Activities for the Month: FEBRUARY

- ✓ (C.M.) Attended FCCMA 2010 Winter Institute
- ✓ (C.M.) Attended Quarterly Employee Appreciation Breakfast
- ✓ (C.M.) Conducted City Tour for 2010 Citizen's Academy
- ✓ (C.M.) Begin working on logistical matters for the 2010 July 4th Fireworks display
- ✓ (C.M.) Attended Space Coast League of Cities Dinner Meeting

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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	192	190	2	0
Regular part-time	58	58	0	0
Temporary - Full-time	0	0	0	0
Temporary - Part-time	0	0	0	0
Seasonal	0	0	0	0

Vacancies: Police Officer (1), MWI-Golf (PT) – moved Dennis Manire from PT to FT MWI

- Attended Florida City/County Manager Association (FCCMA) Winter Institute in Lake Mary.
- Emceed the Quarterly Employee Appreciation Breakfast - Frank Sharbuno (Paint & Body Specialist - Public Works) was named Employee of the Quarter (4th Quarter 2009) and Christina Doerrfeld (Deputy City Clerk) was named 2009 Employee of the Year.
- Attended Commission and Code Enforcement Board meetings, EDC meeting and Space Coast League of Cities meeting.
- Conducted interviews for vacancy in police officer position.
- Natalie McClenahan produced and distributed the 2009 Personalized Annual Benefit Statement booklet.
- Participated in Special Magistrate project - drafted Request for Qualifications to solicit for applicants for this contractual position (needed for Red Light camera ordinance).
- Discussions with Development Services Director Caravella on implementation plan for full functioning of CRA.
- Finalized Memorandum of Understanding (MOU) between City and Brevard Air & Space Week, Inc for presentation and request for approval at March 4 Commission meeting.
- Cold weather has affected parking revenues - February 2010 was down 55% from February 2009; 2010 Fiscal YTD parking receipts are down 21% from 2009 FYTD.
- No new lawsuits or claims in February.

□

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WATER RECLAMATION DEPARTMENT

Darby Blanchard, Director

INFLUENT FLOWS	Million Gallons	REUSE FLOWS	Million Gallons
➤ Total Treated (Includes Patrick Air Force	94.79	➤ Total Reuse (Includes PAFB)	67.80
➤ Patrick Air Force	13.94	➤ Patrick Air Force Base	0.041
➤ Port Canaveral	2.21	➤ Cape Canaveral Reuse to North Storage Tank	0.00
Total Discharge Flow to the Banana River for the month (Days/Flow)		5	29.48

ACTIVITIES FOR THE MONTH

- Continuation of preparing rotating drum thickeners for operational service.
- In the process of completing locations for all re-use valves in the City and marking them.
- Received a total of 249 requests for sewer/reuse line locates.
- Four (4) major and ten (10) minor reuse repairs completed.
- In process of preparing for SO2 system overhaul.
- Inspected three (3) new home sewer connections.
- Regular preventative maintenance to sewer equipment, pumps, generators, small engine equipment.
- Director attended regular Commission and Department Director Meetings.