

CITY OF COCOA BEACH
www.cityofcocoa beach.com, www.golfcocoa beach.com
CITY MANAGER'S MONTHLY REPORT
November 2010



Cordially submitted is the City of Cocoa Beach November 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 November utility billing (for October service) is \$ 526,888 and 4,305 customers. This affects General, Utilities, & Stormwater Fund revenue.

FUND ACTIVITY

		FY 2011 (17 % of year complete)		
		Budget \$	YTD Actual \$	YTD¹ Percent
General Fund ²	Revenues ³	18,139,047	1,945,805	10%
	Expenditures ⁴	19,624,494	2,128,282	10%
Golf Course ⁵	Revenues ¹	2,748,768	318,572	11%
	Expenditures ²	2,926,856	380,015	12%
Utilities Fund ⁶	Revenues ¹	15,871,642	486,359	3%
	Expenditures ²	11,388,737	482,785	4%
Stormwater Fund ⁷	Revenues ¹	1,469,796	530,658	36%
	Expenditures ²	596,338	139,615	23%

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 (slow season). 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 November 2010:

Date	Description
NOVEMBER	Priority is yearend closing

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

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

⁷ Stormwater Fund numbers from FY 2011 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

- Traffic Citations Issued: 468
- Traffic Warnings Issued: 222
- Parking Citations Issued: 417
- Traffic Accidents: 39
- Civil Citations: 10
- Case Reports: 290
- Arrest Requests (Capias): 10
- Arrests/Notice To Appears: 55
- Recovered Property: \$7,409.00
- Stolen Property: \$42,050.00

Communications Department Activities

- Calls for Service Answered 3362
- 911 Emergency Calls (Includes Wireless): 501
- 911 Calls Transferred: 181
- Non Emergency Admin Calls Answered: 2166

Records Division Activities

- Citizens Fingerprinted: 24
- Copies of Reports Sold: 68

Community Watch Activities

- Crime Break Bulletin: 2 Crime Break Messages sent
- C.O.P.S: 72.0 hours Vehicle Patrol, 17.0 hours Waterway Patrol, 18.0 hours Administrative and Misc. Duties, Total Hours 107.0
- Community Watch Programs: Crime Prevention – Security Survey at Library, Neighborhood Watch contact, Private Party Trespass Program
- SRO: Attended monthly BASRO meeting and Taught 5 DARE classes

Other Activities

- Employees trained in the areas of: Report writing/Case Law Update (25), Radar (2), All Hazard Type III Communication Leader (1), Stress Awareness & Solutions (1), CMS FTO (1)

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FIRE DEPARTMENT

G.C. Wine, Deputy Fire Chief

Statistics for the month

- Fires: 3
- Overpressure, Explosions, Overheat: 0
- Rescue and EMS: 105
- Hazardous Conditions: 5
- Service Calls: 11
- Good Intent Calls: 9
- False Alarm and False Calls: 10
- Severe Weather and Natural Disaster: 0
- Special Incident: 0
- Total Responses: 143
- Fire Investigations: 0
- Fire Inspections: 10

Activities for the Month

- Reporting to Florida Fire Marshal's Office
- Air Show wrap-up and debriefs
- Staff training on confined space operations
- Staff training on inspections and fire prevention
- Shift staff conducted and focused on Truss Law compliance
- Chief Shear's Departure

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DEVELOPMENT SERVICES DEPARTMENT
 Anthony Caravella, Director

Statistics

Permits/Inspections:	NUMBER	COMMENTS (21 work days/month)
Total Permits Issued:	124	6.53 per day
New Single Family Residential	0	
New Multiple Family Residential	0	
New Commercial	0	
Residential Additions/Alterations	33	Avg. Review - 6 Calendar days
Commercial Additions/Alteration	1	Avg. Review - 10 Calendar days
Demolition	0	
Inspections Conducted:	197	10.37 per day
Customer Service:		
Walk-in Customers	190	(Average 10/day)
Administrative phone calls (Two front office phones)	273	(Average 14.73/day)
Business Tax Receipts:		
New Applications - Includes Certificates of Use	32	2 of which are home based
Transfer of Business Ownership/Location	2	
Denied Applications	0	
Business Tax Receipts Renewed	78	
Code Enforcement:		
Citations	1	
Inspections	53	
Code Enforcement Board Hearings	6	
Investigations	84	
Notice of Violations	2	
Courtesy Letters	17	
Cases Closed	53	
Planning and Zoning:		
Pre-Submittal Conferences	3	
Telephone Calls	98	
Building Permits Reviewed	25	
Occupational Licenses Reviewed	25	

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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 issued. – Convenience Store Renovation. Conditional Certificate of Occupancy issued – Electric permit for transfer switch to be submitted by 12/10/2010.
- ◆ 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 – 60% complete. ICU Renovation. Permit issued – 80% complete.
- ◆ Major A/C upgrades to inpatient surgery rooms – 80% complete.
- ◆ Publix interior modification, 2067 N. Atlantic Ave. – Permit issued. 100% complete.
- ◆ Cocoa Beach Community Church, 126 S. Atlantic Ave. – Sanctuary Expansion – 40% complete
- ◆ Ocean Landings, 900 N. Atlantic Ave. – Renovate conference center into multi-tenant spaces. Plans in review.

Other Projects

- ◆ Staff prepared for and/or participated in 2 Commission meetings, 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 under review by City staff.
- ◆ Downtown CRA meeting (1) reviewed Redevelopment Plan draft elements and adopted officers for 2011.
- ◆ EAR based Comprehensive Plan amendments in development.
- ◆ Water Supply Plan comprehensive plan amendment due to City Commission in December.

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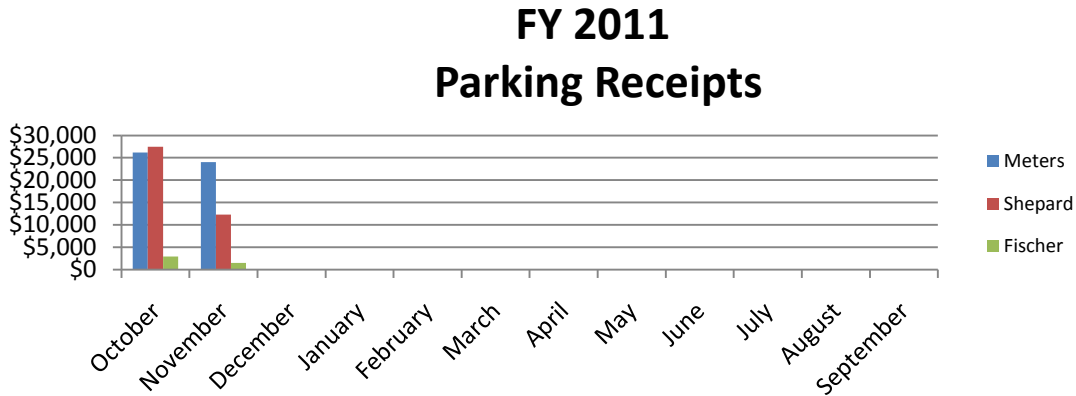
PUBLIC WORKS DEPARTMENT

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 developing GIS data files for cities sewer system
- ❖ Staff continued construction on the Roberto's Alley Paving & Stormwater project
- ❖ Staff attended Air Show Planning meeting
- ❖ Staff attended Ocean Beach Boulevard Improvements Progress meeting
- ❖ Staff assisted with the SR A1A Landscaping Improvements project
- ❖ Staff attended AutoCAD Civil 3D seminar
- ❖ Staff assisted with the set up and break down for the Cocoa Beach Air Show
- ❖ Staff began getting holiday decorations ready for display throughout the City
- ❖ Staff repaired and inventoried all crossovers throughout the City
- ❖ Staff assisted with the Kelly Slater statue to be placed at Triangle Park
- ❖ Staff assisted with the set up and break down for the "Fall Into Winter 5K Run" hosted by the Cocoa Beach Recreation Department

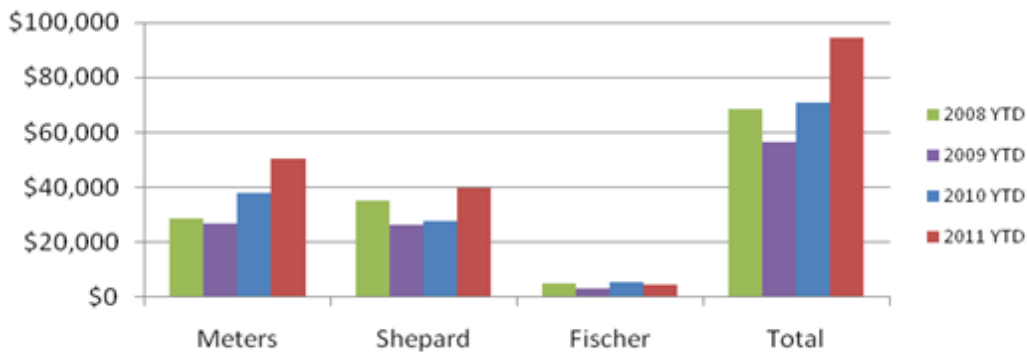
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PARKING RECEIPTS



	Meters	Shepard	Fischer	Total
October	\$26,194	\$27,440	\$2,900	\$56,534
November	\$24,054	\$12,292	\$1,516	\$37,862

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
2011 YTD	\$50,248	\$39,732	\$4,416	\$94,396

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COMMUNITY CENTER

Heidi Johnson, Food and Beverage Manager

Events/Attendance

November 5 th – S.A.M.E. Outing (Audit)	240
November 6 th – Small Wedding (Dining Rm)	100
November 6 th – Women's Club (Audit)	70
November 11 th – Slater Party (Dining Rm)	55
November 13 th – F7 Elementary (Both Rms)	250
November 14 th – Jazz Society (Dining Rm)	125
November 17 th – CB9HLGA (Dining Rm)	55
November 19 th +20 th – Bhaka Dance (Both Rms)	200
November 25 th – Divine Will (Dining Rm)	125
November 27 th – Class of 75 (Audit)	125

Food/Beverage Revenue-**Golf Fund** - \$31,727; Community Center Revenue-**General Fund** - \$2,885

GOLF COURSE

Joe Tucker, Manager

Statistics

Month	FY '11	FY'10	Difference	Rounds	Rain Days	Rain Days Last year
October	\$150,803	\$138,734	\$12,069	5,107	1	5
November	\$176,719	\$181,530	-\$4,811	5,726	4	2
December		\$166,576				8
January		\$177,760				3
February		\$186,796				6
March		\$268,359				7
April		\$221,319				3
May		\$166,926				3
June		\$136,403				4
July		\$142,658				6
August		\$109,750				9
September		\$105,534				9
TOTAL	\$327,522	\$2,002,345	\$8,258	10,833	5	65

Activities of the month

- A. 12 prepaids were due, 8 renewed. There were 6 new prepaids.
- B. 4 days were influenced by rain. Rain total for the month was 4.50".
- C. Food and Beverage sales were \$31,727.
- D. Continued working with Freedom 7 in Community Center.
- E. Treated ants around clubhouse.
- F. Repaired fryers in kitchen.
- G. Replaced switch box in starter shed.
- H. Replaced pro shop door closer.
- I. Added filter boxes for entrance pond pumps.
- J. Annual fire alarm testing.
- K. Assembled new range ball picker.
- L. Replaced steps to 7 River gold tee.
- M. Changed cart staging area in front of pro shop.
- N. Fertilized course wall to wall.
- O. Assembled new rental pull carts.
- P. Touched up paint in clubhouse.

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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	\$ 1,113.00	\$ 950.00	\$ 2,316.00	\$ 3,465.00	\$ 4,040.00	\$ 4,263.00
Pool & Pavilion	\$15,458.94	\$3,719.00	\$28,173.96	\$ 12,957.00	\$54,685.65	\$ 7,333.95
Tennis	\$ 1,765.74	\$ -0-	\$ 3,497.48	\$ -0-	\$ 4,121.07	\$ -0-
Sports Complex	\$ 1,544.00	\$ 500.00	\$ 3,268.00	\$ 1,290.00	\$ 3,100.00	\$ 100.00
Total	\$19,881.68	\$5,169.00	\$37,255.44	\$17,712.00	\$65,946.73	\$11,696.95

Recreation Center

- 181 people used the gym for the month of NOVEMBER
- Movies in the Park was held on November 20th.
- Co-Ed kickball league will end on November 30th with 4 teams participating.

Sports Complex

- 2 weekends of ballfield rentals.
- In process of changing out all soccer goals.

Pool

- 0 Pavilion Rentals in NOVEMBER 0 Concession Rentals in NOVEMBER
- 612 daily admittance for the facility for the month of NOVEMBER ; 44 attended Aquafit Class during NOVEMBER
- Chiropractor Games Swim Meet was held on November 6th.
- Pool Closed on Thanksgiving Day

Tennis

- Adult tennis tournament was held November 6-7, 2010.
- New high school tennis program was started November 1st.

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Information Technology

Jeff Thiel, Director

Department Acquisitions:

Purchased additional video equipment to extend video broadcasting capabilities at the golf course auditorium.

Activities for the Month:

- ❑ 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 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 November editions of "Cocoa Beach News and Views" ~ The Press-Tribune
- ✓ (PIO) Sent 34 Cocoa Beach Network News (CBNN) e-mail information bulletins to citizens/businesses
- ✓ (PIO) Attended Kelly Slater dedication ceremony at Triangle Park – Photo coverage
- ✓ (PIO) Coordinated with University of Central Florida for "Cocoa Beach Hometown Night" program
- ✓ (PIO) Published new 2011 schedule for "Commissioner's Corner" articles/deadlines
- ✓ (GRANT) Coordinated with FDEP on North Thousand Islands Management Plan update requirements
- ✓ (GRANT) Assisted Finance Department on FY 2010 grant status report for annual audit
- ✓ (SPECIAL) Updated Commission "Chain of Command" pictures for City Hall, Police & Fire Departments
- ✓ (SPECIAL) Prepared/delivered "Soccer Field Program Progress" briefing to City Commissioners

Activities for the Month: November

- ✓ (C.M.) Participated in FPL franchise negotiations

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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	187	188	-1	1
Regular part-time	59	59	0	1
Temporary - Full-time	0	0	0	1
Temporary – Part –time	0	0	0	0
Seasonal	1	1	0	0

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

- Received resignation of Fire Chief Scott Shear - will begin recruitment in January; CBFD will report to Deputy Fire Chief G.C. Wine in the interim.
- Personnel staff finalized arrangements for open enrollment to take place December 2 – all insurance changes by employees must be designated as part of the open enrollment.
- Notified all regular full-time employees of dependent eligibility changes effective January 1, 2011. We expect the new eligibility requirements to reduce the City's health insurance costs – actual financial impact will be determined after the open enrollment period.
- Received retiree group medical supplement premium rates effective 1/1/2011 – the rate increased from \$218/month to \$291/month even though we changed plans to get the lowest available rate. Retiree medical cost sharing plan put in place 1/1/2009 will reduce City's financial burden for employees retiring after 1/1/2009.
- Attended FPL franchise negotiation session.
- Attended presentation by Palm Bay city manager at Brevard County offices regarding fuel hedging proposal (purchase of gas futures).
- Lisa Barr conducted employee safety meeting; Natalie McClenahan published Surge; Natalie is updating the Florida League of Cities wage survey.
- Attended CB Air Show after-event review debriefing led by Chief Shear. CBPD, CBFD and area emergency management agencies participated.
- Conducted collective bargaining session with firefighters union (IAFF) re new union contract effective 10/1/2010.
- Completed inspection of all public dune crossovers – Public Works management will address replacement of 2 crossovers re-decking and handrail replacements for 5 crossovers; miscellaneous repairs to 14 others.
- 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
<ul style="list-style-type: none"> ➤ Total Treated (Includes Patrick Air Force) ➤ Patrick Air Force ➤ Port Canaveral 	96.67 16.57 1.96	<ul style="list-style-type: none"> ➤ Total Reuse (Includes PAFB) ➤ Patrick Air Force Base ➤ Cape Canaveral Reuse to North Storage Tank 	90.6 1.34 1.8
Total Discharge Flow to the Banana River for the month (Days/Flow)		0	0

ACTIVITIES FOR THE MONTH

- Received a total of 127 requests for sewer/reuse line locates.
- Hauled 196 tons of biosolids to County landfill.
- 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.
- Continued to clean and camera sewer lines for beautification project.
- Raised two man holes on Ocean Beach Boulevard for paving.
- Replaced all broken and corroded lift station control panel mounts.
- Cleaned check valves at City lift stations.
- Cleaned wet-wells at City lift stations.
- Weekly lift station checks.
- Started cross training crew on Collection Systems.
- Repaired storm line sink hole at 5500 Ocean Beach Boulevard.
- Started repairing manholes for A1A resurface project.
- Fabricated knee braces for Plant #1 Clarifier.
- Stucco work completed on Plant #1 Clarifier.
- Removed IR1A pump and sent for repair.
- Installed shop repaired pump at lift station #9 at the Port.
- Cleaned storm drains at Mid-Florida Freezer.
- Removed VFD at LF #3 at the Port.
- Cleaned vet-wells at Port lift stations.
- Conducted by-weekly station checks at the Port.
- Conducted three sewer tap inspections.
- Director attended regular Commission and Department Director Meetings.

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STORMWATER DEPARTMENT

Joanie Regan, Stormwater Coordinator

ACTIVITIES FOR THE MONTH

- Ocean Beach Boulevard Corridor Improvement – Construction is nearing completion with stormwater improvements complete except for installation of groundcover and minor adjusting/grading. The long period of dry weather is not the best for newly installed landscape but the contractor is watering with a water truck and is responsible for keeping landscape viable until project completion/acceptance.

Roadway is currently being milled/paved – this is being performed in two stages for the best results. The first stage was to mill and pave the travel lane with substantial depth being milled. The roadway is then left for several weeks to allow heavy trucks/equipment and traffic to “find” weak spots in the underlying roadbase. These weak spots are often found during the process of milling and can be because of poor construction decades ago or from leaking pipes. After sufficient time, the outside bike and turn lanes are milled and then the entire roadway is given one thick layer of asphalt for smooth riding.

The corridor is being planted with a variety of coastal native grasses, shrubs and trees. A \$1.2 million state grant is paying for most of the stormwater improvement including use of native landscape as a stormwater best management practice. Stimulus monies were awarded for improvements to the roadway portion of the project. Project completion is anticipated as December 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 will be 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. The future stormwater component of the Downtown CRA will also be designed to address these required pollutant load reductions. Other CIP projects will be reviewed by FDEP as to their sufficiency in achieving clean water. Measures such as streetsweeping, pet waste stations and fertilizer reducing ordinances will also be considered when receiving pollutant reduction credits.
- Heidi's Café Improvements – Stormwater crew has been assisting Public Works with the stormwater retention portion of the sidewalk improvements at the intersection of Orlando & Minutemen.
- Maritime Hammock Preserve - maintained the Maritime Hammock Preserve through mowing and performed routine inspections on stormwater pond alum injection instrumentation.
- Stormdrain Maintenance – stormwater crew has been performing stormdrain/stormline cleaning anticipating the upcoming wet season.

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- 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.