

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



Cordially submitted is the City of Cocoa Beach September 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 September utility billing (for August service) is \$ 548,005 and 4,300 customers. This affects General, Utilities, & Stormwater Fund revenue.

FUND ACTIVITY

		FY 2010 (100 % of year complete)		
		Budget \$	YTD Actual \$	YTD¹ Percent
General Fund ²	Revenues ³	16,949,931		
	Expenditures ⁴	17,925,306		
Golf Course ⁵	Revenues ¹	2,739,047		
	Expenditures ²	2,805,572		
Utilities Fund ⁶	Revenues ¹	10,501,105		
	Expenditures ²	11,780,000		
Stormwater Fund ⁷	Revenues ¹	679,808		
	Expenditures ²	754,330		

Due to year – end closing, no data is available. Final numbers will be published in the CAFR.

Note: Table above includes major funds only.

Activities/Projects for September 2010:

Date	Description
September 8	First public hearing for budget
September 16	Second public hearing for budget

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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

- Traffic Citations Issued: 416
- Traffic Warnings Issued: 216
- Parking Citations Issued: 268
- Traffic Accidents: 53
- Civil Citations: 22
- Case Reports: 327
- Arrest Requests (Capias): 18
- Arrests/Notice To Appear: 83
- Recovered Property: \$8,364.00
- Stolen Property: \$29,808.00

Communications Department Activities

- Calls for Service Answered 3886
- 911 Emergency Calls (Includes Wireless): 648
- 911 Calls Transferred: 193
- Non Emergency Admin Calls Answered: 2389

Records Division Activities

- Citizens Fingerprinted: 24
- Copies of Reports Sold: 58

Community Watch Activities

- Crime Break Bulletin: 3 Crime Break Messages sent
- C.O.P.S: 48 Hours Vehicle Patrol, 18 Hours Waterway Patrol, 11 Hours Administrative and Misc. Duties – Total 77 Hours
- Community Watch Programs: Crime Prevention Activities – Handed out fliers for Drug Take Back Initiative, Passed out fliers ref Sea Dune Protection, Handed out brochures regarding helmets, Private Property Trespass Enforcement Program, Attended Senior Fall Prevention Presentation, worked the National Take-Back Initiative
- SRO: Attended monthly BASRO meeting, Provided security for CB football games -2, Began DARE classes for 7th graders, Conducted 8 hour training for Basic Vehicles Operations for sworn officers – 24, Parking Enforcement Officer -1, COP -1

Other Activities

- Employees trained in the areas of: CPR – Refresher Instructor -1, CPR Instructor -1, Transport Nuclear Material -1, Waterborne Encounter -2, Red Light Camera Training -2, Access Application Admin -1

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FIRE DEPARTMENT

Scott Shear, Fire Chief

Statistics for the month

- Fires: 3
- Overpressure, Explosions, Overheat: 1
- Rescue and EMS: 135
- Hazardous Conditions: 11
- Service Calls: 8
- Good Intent Calls: 7
- False Alarm and False Calls: 24
- Severe Weather and Natural Disaster: 0
- Special Incident: 0
- Total Responses: 189
- Fire Investigations: 1
- Fire Inspections: 24
- Plan Reviews: 9
- Permit Fees Billed: \$598.69
- Civil Citations: \$100.00

Activities for the Month

- Reporting to Florida Fire Marshal's Office
- Continued work on FY 2011 Budget
- Continued work on 2010 Cocoa Beach Air Show
- Commission approved Local Hazard Mitigation Planning Resolution
- FF/EMT interviews
- Quarterly Company Officer In-Service and Training
- Staff trained on ropes, rigging, and rope rescue techniques
- Blood Borne Pathogens training for all staff
- Fire Chief completed annual Federally required NIMS Cast reporting
- Work on completing packet for Dept. of Health, ALS license renewal
- Shift staff focused on providing notice to property owners of lightweight truss building about SFM required markings
- Staff attended SCFCA meetings
- Fire Marshal attended State code update and revisions workshop
- Annual asset inventory

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DEVELOPMENT SERVICES DEPARTMENT
 Anthony Caravella, Director

Statistics

Permits/Inspections:	NUMBER	COMMENTS (22 work days/month)
Total Permits Issued:	164	7.81 per day
New Single Family Residential	0	
New Multiple Family Residential	0	
New Commercial	0	
Residential Additions/Alterations	36	Avg. Review - 6 Calendar days
Commercial Additions/Alteration	3	Avg. Review - 10 Calendar days
Demolition	0	
Inspections Conducted:	235	11.19 per day
Customer Service:		
Walk-in Customers	190	(Average 9.05/day)
Administrative phone calls (Two front office phones)	315	(Average 15/day)
Business Tax Receipts:		
New Applications - Includes Certificates of Use	26	3 of which are home based
Transfer of Business Ownership/Location	13	
Denied Applications	0	
Business Tax Receipts Renewed	542	
Code Enforcement:		
Citations	3	
Inspections	67	
Code Enforcement Board Hearings	4	
Investigations	125	
Notice of Violations	19	
Courtesy Letters	47	
Cases Closed	68	
Planning and Zoning:		
Pre-Submittal Conferences	3	
Telephone Calls	85	
Building Permits Reviewed	25	
Occupational Licenses Reviewed	19	

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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. 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% comp Nuclear medicine relocation & upgrades. 10% complete - ICU Renovation. Permit issued. 50% complete - Major A/C upgrades to inpatient surgery rooms. 30% complete -
- ◆ Publix interior modification, 2067 N. Atlantic Ave. - Permit issued. 30% complete.
- ◆ Cocoa Beach Community Church, 126 S. Atlantic Ave. - Sanctuary Expansion - 10% complete

Other Projects

- ◆ Staff prepared for and/or participated in 4 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 under development.
- ◆ Downtown Community Redevelopment Agency meetings (2) reviewed Redevelopment Plan draft elements.
- ◆ EAR based Comprehensive Plan amendments in development. Interlocal Agreement with Cape Canaveral Hospital completed.
- ◆ Zyscovich Economic Development Element and CRA Redevelopment Plan work in progress. To CRA in October.
- ◆ Miller Legg stormwater component presented to CRA Board.
- ◆ Water Supply Plan comprehensive plan amendment due to City Commission in October.
- ◆ City Planner attended American Planning Association Florida annual conference.

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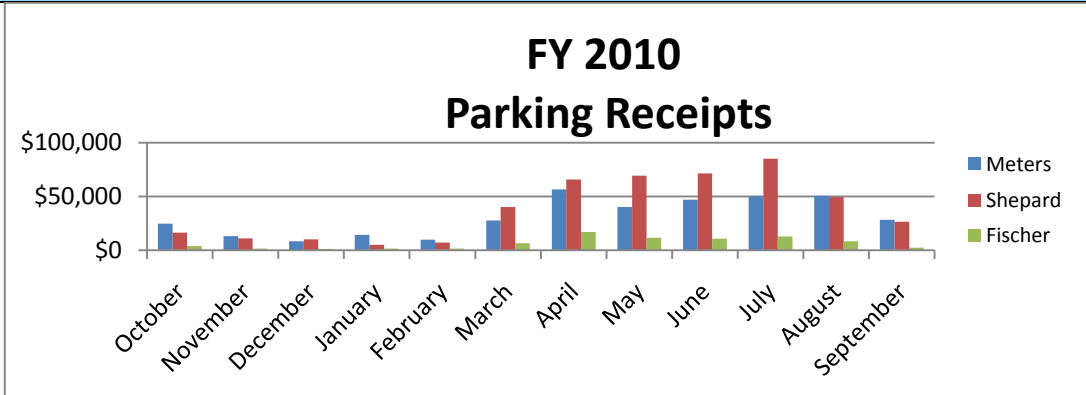
PUBLIC WORKS DEPARTMENT

Robert Torres, Director

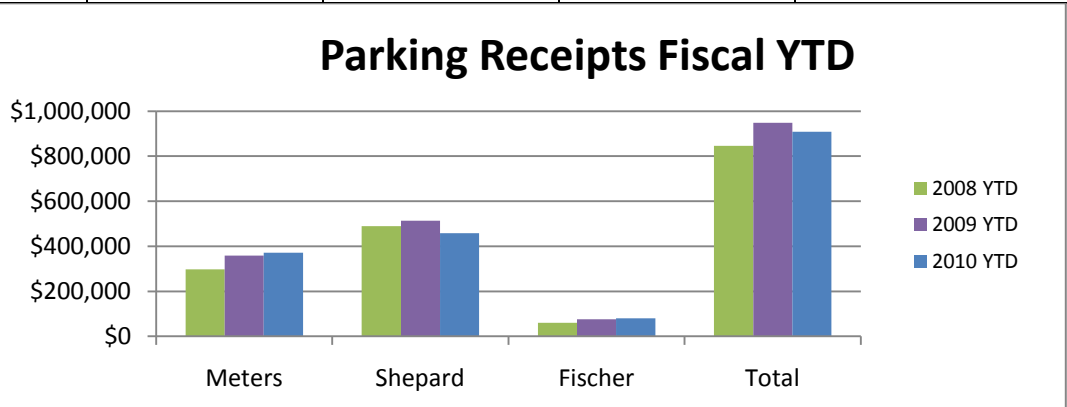
- ❖ Performed site plan reviews as part of Development Services plan review process
- ❖ Staff attended Upcoming Special Events meeting
- ❖ Replaced defective areas of sidewalk at various locations throughout the City
- ❖ Survey Department continues to monitor water elevations daily for assessing waterways 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 break down for National Night Out sponsored by the Cocoa Beach Police Department
- ❖ Staff attended Disaster Planning meeting
- ❖ Staff attended Space Coast League of Cities dinner held at the Country Club

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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
September	\$28,225	\$26,418	\$2,419	\$57,062



	Meters	Shepard	Fischer	Total
2008 YTD	\$297,771	\$488,847	\$60,052	\$846,670
2009 YTD	\$358,979	\$513,919	\$75,742	\$948,640
2010 YTD	\$371,010	\$457,715	\$79,507	\$908,232

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COMMUNITY CENTER

Heidi Johnson, Food and Beverage Manager

Events/Attendance

- ✓ September 3rd – Tatum Wedding (Audit)
- ✓ September 4th – Counts Birthday (Dining Rm)
- ✓ September 9th – Women's Club (Dining Rm)
- ✓ September 12th – Jazz Society (Dining Rm)
- ✓ September 16th – Citizen's League (Dining Rm)
- ✓ September 17th – Middleton Rehearsal (Dining Rm)
- ✓ September 18th – Middleton Wedding (Audit)
- ✓ September 18th – Optimist Club Tourn. (Dining Rm)

Food/Beverage Revenue-**Golf Fund** - \$21,573; Community Center Revenue-**General Fund** - \$291.84

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	\$105,534	\$113,299	-7,765	3853	9	7
TOTAL	\$2,002,345	\$1,767,762	\$234,583	68,133	65	67

Activities of the month

- A. 11 prepaids were due, 4 renewed. There were 11 new prepaids.
- B. 9 days were influenced by rain. Rain total for the month was 4.35".
- C. Food and Beverage sales were \$21,573
- D. Continued working with Freedom 7 in Community Center.
- E. Finished working on budget.
- F. Continued to aerate greens using 6" long x 5/16 tines.
- G. Continued to add sand to bunkers.
- H. Upgraded entrance fountain.
- I. Repaired toilet in women's restroom.
- J. Repaired exhaust unit in cart barn.
- K. Repaired entrance door by golfer's bathroom.

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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	\$ 7,992.00	\$699.00	\$ 48,382.00	\$ 74,284.00	\$ 53,468.00	\$ 77,277.00
Pool & Pavilion	\$19,629.24	\$12,593.03	\$298,438.94	\$ 115,763.74	\$320,741.94	\$ 122,231.79
Tennis	\$ 1,763.42	\$ -0-	\$ 22,703.69	\$ -0-	\$ 19,743.31	\$ -0-
Sports Complex	\$ 619.00	\$ 1,800.00	\$ 13,129.00	\$ 6,920.00	\$ 19,098.00	\$ 6,785.00
Total	\$30,003.66	\$15,092.03	\$382,653.63	\$196,967.74	\$413,051.25	\$206,383.79

Recreation Center

- 74 people used the gym for the month of September
- Fall flyers taken to all schools.
- Gym floor was refinished in September.

Sports Complex

- Received two (2) weekend rentals for all four (4) fields in September.

Pool

- 1253 daily admittance for the facility for the month of September
- 87 attended Aquafit Class during September
- 5 Pavilion Rentals in September
- 4 Concession Rentals in September
- September 3, CB hosted Relay Meet; Swim meets continue through October.
- September 7 new hours: M-F 10-3, Sat. 10-4, Sun. 12-4. Concessions closed
- September 11 new lifeguard class begins
- September 25 and 26 pool closed for Breakers swim meet.

Tennis

- Adult leagues are continuing.
- Junior After School Programs are continuing.

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Information Technology

Jeff Thiel, Director

Activities for the Month:

- ❑ Purchased an additional hardware server to replace outdated equipment in the data center. This additional resource will be used to increase processor and storage capacity of the City's virtual server environment.
- ❑ Purchased 8 wireless network cards for the police department vehicles to replace older units that have been in service for 5 years.
- ❑ Purchased 2 video servers and 2 fiber transmitters to allow meeting broadcasts from the Golf Course auditorium and other locations. This equipment will use the City's existing network infrastructure, providing flexibility and reduced costs.
- ❑ Purchased additional Sungard software licenses to accommodate more vehicles as the use of mobile computer applications in the Police vehicles expands. Critical applications include Field Reporting and Computer Aided Dispatching.
- ❑ Purchased additional licenses of Microsoft Office to continue the upgrade of all City computers to a common industry standard. This critical business application is upgraded approximately every 5 years.

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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 September editions of "Cocoa Beach News and Views" ~ The Press-Tribune
- ✓ (PIO) Sent 17 Cocoa Beach Network News (CBNN) e-mail information bulletins to citizens/businesses
- ✓ (PIO) Attended 2010 Air Show Coordination & Preparation meeting
- ✓ (GRANT) Attended 400-channel meeting at Army Corps Of Engineers re: sea-grass mitigation
- ✓ (GRANT) Re-submitted \$50,000 grant application to FRDAP for Maritime Hammock Preserve Park
- ✓ (GRANT) Conducted research for grants associated with new police & fire station initiatives

Activities for the Month: August

- ✓ (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
- ✓ (C.M.) Attended ACOE meeting regarding sea-grass mitigation for 400-channel grant project
- ✓ (C.M.) Finalized FY 2011 Budget
- ✓ (C.M.) Attended Space Coast League of Cities monthly dinner meeting
- ✓ (C.M.) Participated in countywide energy symposium
- ✓ (C.M.) Attend FPL negotiation 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	189	189	0	2
Regular part-time	58	59	+1	1
Temporary - Full-time	0	0	0	1
Temporary - Part-time	0	0	0	0
Seasonal	9	11	-2	0

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

- Attended franchise negotiation session with FPL and city attorney.
- Completed union negotiations with police union (FOP) for FY2011 wage re-opener; police union ratified city offer (step increase effective 10/1/2010 – step up is 3% increase); submitted to Commission for ratification (approved).
- Conducted a collective bargaining session with the firefighters union representatives; bargaining to continue.
- Attended energy symposium at UCF Solar Energy center; meeting with Rockledge city manager and police chief and CB staff to review the Rockledge Police Department headquarters under construction.
- Attended city budget workshop and commission meeting.
- Met with city labor attorney regarding a number of city labor issues – pensions and employee benefits.
- Air Show Emergency Operation plan meetings continued with Fire Chief Scott Shear as Incident Commander. CBPD, CBF and other area emergency management agencies participated.
- 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: One new claim alleging trip & fall over curb at beach end of Minutemen Causeway (no liability).

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WATER RECLAMATION DEPARTMENT

Darby Blanchard, Director

INFLUENT FLOWS	Million Gallons	REUSE FLOWS	Million Gallons
➤ Total Treated (Includes Patrick Air Force	99.1	➤ Total Reuse (Includes PAFB)	88.5
➤ Patrick Air Force	15.7	➤ Patrick Air Force Base	5.0
➤ Port Canaveral	1.6	➤ Cape Canaveral Reuse to North Storage Tank	3.6
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.
- ▶ 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 127 tons of biosolids to county landfill.
- ▶ Reviewed 60% design plans for plant upgrades.
- ▶ 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 – Work is continuing in all phases of the project. Delays have occurred due to various necessary field changes and also improvement modifications that became evident during construction. Some of these included abatement of erosion due to high storm runoff flow at intersections and from condominiums in certain locations. This erosion problem has been controlled using a soil stabilizing polymer that is broadcast atop the sand and also by installing an erosion control blanket made of wood fibers where erosion is severe. The summer gullywasher rains have hopefully subsided and this is the growing season so the sunshine mimosa groundcover should start establishing and spreading as planned. Other field adjustments have included redesigning certain roadway turn patterns and evaluating the magnitude of pavement rejuvenation along this corridor. The original pavement was constructed decades ago when standards were less robust; leaking of water/sewer lines throughout the years has also compromised the integrity of the roadbase and overlying pavement. These field changes are being evaluated for cost versus benefit.

The SR520 intersection is being redesigned and new landscape will be arriving soon. Extremely high storm runoff flows from adjacent development south of SR520 has forced a redesign of the bioswales in that area. Florida fieldstone rock is being used to reduce the flow velocity and control the bank erosion. These erosion methods are being designed to blend with the beautification and pedestrian features of the project.

Once all work is complete along the corridor – the roadway will be milled/paved and marked with striping and new signage, to include a designated bike lane. 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. Project completion is anticipated as November 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.
- Maritime Hammock Preserve - maintained the Maritime Hammock Preserve through mowing and

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performed routine inspections on stormwater pond alum injection instrumentation.

- Alley Improvement – assisted Public Works with improvements to the alley running between Orlando and Brevard Avenues just north of Minutemen Causeway.
- Stormdrain Maintenance – stormwater crew has been performing stormdrain/stormline cleaning anticipating the upcoming wet season.
- 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.