

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



Cordially submitted is the City of Cocoa Beach April 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 April utility billing (for March service) is \$ 612,092 and 4,302 customers. This affects General, Utilities, & Stormwater Fund revenue.

FUND ACTIVITY

FY 2010 (50 % of year complete)

		Budget \$	YTD Actual \$	YTD ¹ Percent
General Fund ²	Revenues ³	16,949,931	11,355,293	67%
	Expenditures ⁴	17,925,306	9,952,744	56%
Golf Course ⁵	Revenues ¹	2,739,047	1,332,482	49%
	Expenditures ²	2,805,572	1,687,361	60%
Utilities Fund ⁶	Revenues ¹	10,501,105	4,417,056	42%
	Expenditures ²	11,780,000	6,758,934	57%
Stormwater Fund ⁷	Revenues ¹	679,808	312,206	46%
	Expenditures ²	754,330	567,923	75%

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. Ocean Beach Blvd. project is on schedule. Note that spending rate variance will shift as year end approaches.

Golf Course revenues are slightly below (cold weather) 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 above budget.

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

Note: Table above includes major funds only.

Finance Activities/Projects for APRIL 2010:

Date	Description
April 20	Budget meeting - Pool
April 21	FWHA meeting - Orlando
April 28	Budget meeting – Dev. services
April 29	Budget meeting - Golf
April 30	Budget meeting - Police

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
<ul style="list-style-type: none"> ➤ Traffic Citations Issued: 377 ➤ Traffic Warnings Issued: 240 ➤ Parking Citations Issued: 720 ➤ Traffic Accidents: 67 ➤ Civil Citations: 71 ➤ Case Reports: 396 ➤ Arrest Requests (Capias): 17 ➤ Arrests/Notice To Appear: 72 ➤ Recovered Property: \$36,622.00 ➤ Stolen Property: \$60,757.00 	<ul style="list-style-type: none"> ➤ Calls for Service Answered 4266 ➤ 911 Emergency Calls (Includes Wireless): 805 ➤ 911 Calls Transferred: 251 ➤ Non Emergency Admin Calls Answered: 2656
Records Division Activities	Community Watch Activities
<ul style="list-style-type: none"> ➤ Citizens Fingerprinted: 14 ➤ Copies of Reports Sold: 92 	<ul style="list-style-type: none"> ➤ Crime Break Bulletin: 1 Bulletin ➤ C.O.P.S: 24 hrs. Vehicle Patrol, 27.5 hrs. Waterway Patrol, 15 hrs. Admin/Misc Duties, Training for new volunteers: Driving, traffic control, school crossing ➤ Community Watch Programs: Identity Theft Seminar – 28 attendees, Roosevelt School Fair – fingerprinting, Private Party Trespass Program – on going, Contacting Sponsors for National Night Out ➤ DARE: Taught 23 DARE Classes, Conducted classes for COPS & PES in Defensive Driving & School Crossing, Fingerprinting for CB Community Fest, Attended in-coming 7th grade Orientation, Attended Bi-monthly School Crossing Guard Meeting
Other Activities	
<ul style="list-style-type: none"> ➤ Employees trained in the areas of: Residential Crime Prevention (1), Methamphetamine Investigation workshop (1), Workplace Safety – OSHA (1), Older Driver Course (1), Intox Operator (1) 	

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FIRE DEPARTMENT

Scott Shear, Fire Chief

Statistics for the month

- Fires: 4
- Overpressure, Explosions, Overheat: 0
- Rescue and EMS: 140
- Hazardous Conditions: 4
- Service Calls: 15
- Good Intent Calls: 16
- False Alarm and False Calls: 11
- Severe Weather and Natural Disaster: 0
- Special Incident: 1
- Total Responses: 189
- Fire Investigations: 2
- Fire Inspections: 69
- Plan Reviews: 12
- Permit Fees Billed: \$1,723.13

Activities for the Month

- Reporting to Florida Fire Marshal's Office
- EMS Quarterly Reporting
- Staff supported Annual Easter Surf Event
- Annual physicals for all staff
- Completed annual hose testing
- Annual pump testing for E-50, E-51, T-51
- FF/EMT Werneth completed his probation
- Fire Chief attended Emergency Management (G-386) training program
- Staff training on forcible entry

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DEVELOPMENT SERVICES DEPARTMENT
 Anthony Caravella, Director

Statistics

Permits/Inspections:	NUMBER	COMMENTS (22 work days/month)
Total Permits Issued:	178	8.09 per day
New Single Family Residential	0	
New Multiple Family Residential	0	
New Commercial	0	
Residential Additions/Alterations	42	Avg. Review - 3 Calendar days
Commercial Additions/Alteration	7	Avg. Review - 5 Calendar days
Demolition	0	
Inspections Conducted:	290	13.18 per day
Customer Service:		
Walk-in Customers	190	(Average 8.64/day)
Administrative phone calls (Two front office phones)	286	(Average 13/day)
Business Tax Receipts:		
New Applications - Includes Certificates of Use	24	7 of which are home based
Transfer of Business Ownership/Location	3	
Denied Applications	1	
Business Tax Receipts Renewed	5	
Code Enforcement:		
Citations	7	
Inspections	67	
Code Enforcement Board Hearings	8	
Investigations	111	
Notice of Violations	16	
Courtesy Letters	32	
Cases Closed	79	
Planning and Zoning:		
Pre-Submittal Conferences	3	
Telephone Calls	100	
Building Permits Reviewed	45	
Occupational Licenses Reviewed	17	

Major Active Construction Projects:

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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-80% complete/Tank Removal-100% complete/Canopy-50% 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. 10% complete.
- ◆ Cape Canaveral Hospital, 701 W. Cocoa Beach Cswy. – ICU Renovation. Permit issued. 10% complete.
- ◆ Publix interior modification, 2067 N. Atlantic Ave. – Permit issued. 0% complete.
- ◆ Cocoa Beach Community Church, 126 S. Atlantic Ave. – Sanctuary Expansion/Thrift Renovation. Plan review.

Other Projects

Staff:

- ◆ Staff prepared for and/or participated in 3 Commission meetings/workshops, Code Enforcement Board meeting, and Planning Board meeting. Board of Adjustment meeting cancelled
- ◆ Implement Dtown Sector Plan. Orlando Ave. landscaping modifications under contract.
- ◆ Continued participation in Building Officials Association of Brevard County.
- ◆ Design based code (mixed use) by Zyscovich Architects under development – Preliminary assessment workshop with Planning Board and City Commission scheduled for May 3rd.
- ◆ Downtown Community Redevelopment Agency organizational workshop.
- ◆ EAR based Comprehensive Plan amendments in development. Interlocal Agreement with Cape Canaveral Hospital requires additional information.
- ◆ Finalized revised subcontract services (Zyscovich) for Economic Development Element.
- ◆ Finalized Water Supply Plan comprehensive plan amendment – next step to City Commission.

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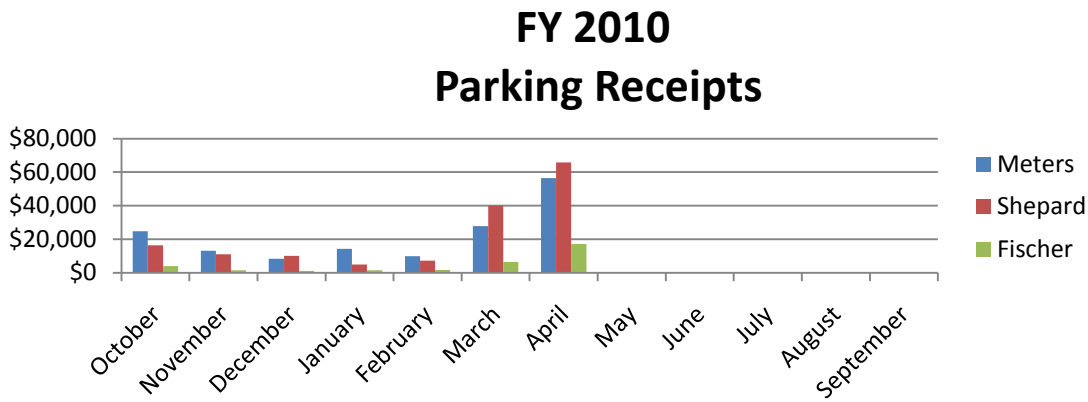
PUBLIC WORKS DEPARTMENT

Robert Torres, Director

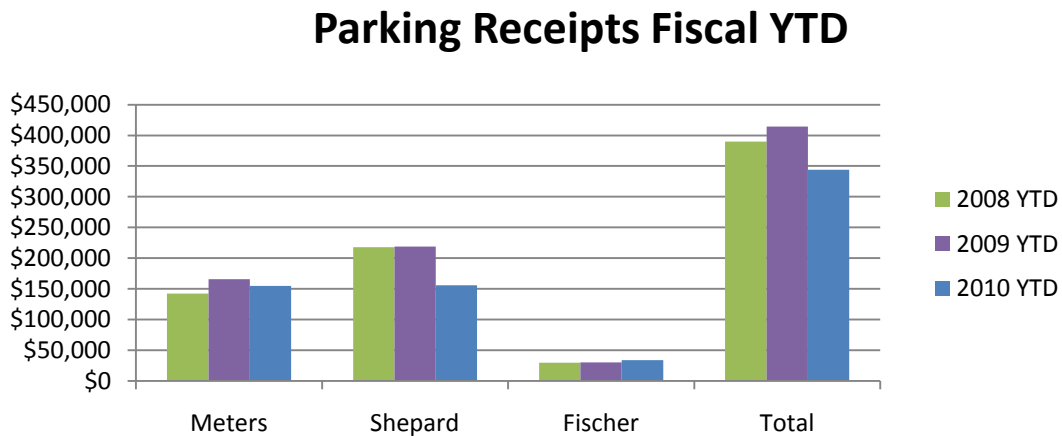
- ❖ Performed site plan reviews as part of Development Services plan review process
- ❖ Staff attended Upcoming Special Events meeting
- ❖ Replaced defective areas of sidewalk at various locations throughout the City
- ❖ Survey Department continues to monitor water elevations daily for assessing waterways dredging and canal maintenance
- ❖ Staff continues to edit new aerial mapping
- ❖ Staff reviewing and designing solutions for Fairway drainage outfall
- ❖ Staff attended Ocean Beach Boulevard Progress meeting
- ❖ Staff hosted Landscape Committee meeting
- ❖ Staff attended Town Hall meeting at the Cocoa Beach Country Club
- ❖ Staff attended TPO meeting
- ❖ Staff hosted GIS Progress meeting
- ❖ Staff met with FEMA regarding Golf Course Revetment Reimbursable Claim
- ❖ Staff created fire hydrant location map book for the Fire Department
- ❖ Staff met with Cocoa Utilities regarding information used for GIS

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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



	Meters	Shepard	Fischer	Total
2008 YTD	\$142,034	\$217,962	\$29,649	\$389,645
2009 YTD	\$165,714	\$218,933	\$29,989	\$414,636
2010 YTD	\$154,681	\$155,784	\$33,674	\$344,139

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COMMUNITY CENTER

Heidi Johnson, Food and Beverage Manager

Events/Attendance

✓ April 1 st – Women's Club (Audit)	30
✓ April 10 th – Skelly Wedding (Dining Rm)	110
✓ April 11 th – Jazz Society (Dining Rm)	130
✓ April 15 th – EOQ (Dining Rm)	100
✓ April 17 th – Dennee Wedding (Dining Rm)	160
✓ April 23 rd – AFSEA (Dining Rm)	100
✓ April 24 th – OSS Tournament (Dining Rm)	100
✓ April 24 th – Bookhardt Wedding (Audit)	300
✓ April 24 th – Pool (Conf. Rm)	10
✓ April 27 th – UEC (Dining Rm)	120
✓ April 30 th – USA/NSLD Golf (Dining Rm)	90

Food/Beverage Revenue-**Golf Fund** - \$32,297; Community Center Revenue-**General Fund** - \$458

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		\$104,552				6
June		\$64,610				6
July		\$68,039				13
August		\$57,665				7
September		\$113,299				7
TOTAL	\$1,341,074	\$1,767,762	-\$18,523	35,720	34	67

Activities of the month

- A. 14 prepaids were due, 6 renewed. There were 5 new prepaids.
- B. 3 days were influenced by rain. Rain total for the month was 1.80".
- C. Food and Beverage sales were \$32,297.
- D. Continued working with Freedom 7 in Community Center.
- E. Finished painting both restrooms on course.
- F. Started working on budget.
- G. Installed 20' chain link fence along high section (450 ft.) of driving range.
- H. Finished new tee extension on Lakes #6.
- I. Lowered height of greens to 0.125.
- J. Patched wall in kitchen by large sink. This corrected only note made by Health Inspector.
- K. Installed new sink in Freedom 7 kitchen.
- L. Built a platform to protect exposed pipe in kitchen.
- M. Inspected range for areas that need repairs

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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	\$ 2,876.00	\$ 974.00	\$ 14,453.00	\$14,527.00	\$ 13,051.00	\$16,522.00
Pool & Pavilion	\$17,092.65	\$ 9,818.42	\$136,897.33	\$36,069.75	\$139,163.41	\$43,622.53
Tennis	\$ 1,719.49	\$ -0-	\$ 12,707.19	\$ -0-	\$ 10,172.17	\$ -0-
Sports Complex	\$ 1,602.00	\$ 504.00	\$ 9,645.00	\$ 2,334.00	\$ 11,672.00	\$ 5,015.00
Total	\$23,280.14	\$ 11,296.42	\$173,702.52	\$52,930.75	\$174,058.58	\$65,159.53

Recreation Center

- 248 people used the gym for the month of April
- Very successful Spring Break Camp ended April 2nd with 40+ children attending.
- Easter Egg Hunt took place April 3rd.

Sports Complex

- High school season ends.
- Little league, soccer & baseball continue to play at Sports Complex.

Pool

- 1227 daily admittance for the facility for the month of April
- 54 attended Aquafit Class during APRIL
- -2- Pavilion Rentals in APRIL
- Breakers Spring Swim Meet was held April 24 & 25th.
- Flyers were given to elementary schools to be sent home advertising summer Sharks & swim lesson programs.

Tennis

- Girl's high school tennis team finished 5th in State.
- Summer leagues now beginning registration for adults; Registration for Jr. Tennis Camp this summer has begun.

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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 April editions of "Cocoa Beach News and Views" ~ The Press-Tribune
- ✓ (PIO) Sent 25 Cocoa Beach Network News (CBNN) e-mail information bulletins to citizens/businesses
- ✓ (PIO) Briefed "State of City" presentation to members of local Kiwanis Club
- ✓ (PIO) Attended Florida Public Relations Assoc breakfast/seminar meeting in Melbourne
- ✓ (GRANT) Coordinated/worked on Land Management Plans for Fischer Park & 1,000 Islands
- ✓ (SPECIAL) Prepared/presented Powerpoint brief to City Commission on Roberto Alley Paver Project
- ✓ (SPECIAL) Attended business/best management practices training class (Commission Room)
- ✓ (SPECIAL) Provided photo coverage to EOQ breakfast and CBPD Awards Ceremony

Activities for the Month: FEBRUARY

- ✓ (C.M.) Attended Space Coast League of Cities Dinner Meeting
- ✓ (C.M.) Traveled to Chicago to evaluate reclamation plant equipment
- ✓ (C.M.) Participated in code enforcement workshop
- ✓ (C.M.) Participate in Brevard County Workforce Development Conference

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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	191	+1	2
Regular part-time	59	56	+3	0
Temporary - Full-time	0	0	0	0
Temporary – Part –time	0	0	0	0
Seasonal	7	0	+4	0

Vacancies: IT – Software Developer (FT); Maintenance Worker I – Water Reclamation.

- Recruited for vacancy in Systems Analyst position (Information Technology Dept) – hired Dan Goodrich.
- Secured approval from Commission of selection of Karl Bohne as Special Magistrate.
- Emcee Employee Appreciation Breakfast (Employee of the Quarter).
- Meeting with City Manager and FPL representatives.
- Oversaw Rollins College “Fox Day” at Fischer Park – exchanged correspondence with Rollins personnel re event management issues.
- Attend FCCMA seminar on Pensions and Health Insurance.
- Attended EDC roundtable on site plan and permitting.
- Prepared and distributed via CBNN explanation of electric utility issues.
- Participated in Special events committee meetings on Cocoa Beach Triathlon.
- Attended the following: 2 city commission meetings, Freedom 7 Board meeting; a commission workshop on code enforcement; meeting with FPL representatives re electric utility franchise; meeting with County Commissioner Chuck Nelson, Chuck Billias and County wastewater and landfill reps re sludge disposal; workshop on procedure documentation; meeting with Chuck Billias and County on South 13th Street parking; meeting with KBB and Easter Surfing Festival organizers on event management.
- Received notice that one firefighter and one police officer are going on full-time active duty military status.
- Stood in as Acting City Manager while City Manager was on vacation.

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INFORMATION TECHNOLOGY

Jeff Thiel, Director

❑ **Department Acquisitions:**

- ❑ Purchased a replacement access point for the wireless network infrastructure. This equipment provides continuous connectivity for Police vehicles in the field.

❑ **Activities for the Month:**

- ❑ Installed the Fires Management Systems from Sungard/HTE to replace the existing records management system in the Fire department. This product provides for Fire Prevention, EMS, and mobile capabilities. Integration with the financial system will be included.
- ❑
- ❑ Performed system maintenance on components of the wireless network to improve performance and reliability. The infrastructure that supports this network has been in place in excess of 6 years and an increase in maintenance efforts is expected.
- ❑
- ❑ Continued the deployment of new computers in various City departments to replace outdated equipment. New higher speed computers are placed in areas of maximum utilization while older, but still functional, computers are placed in areas of lower utilization.
- ❑
- ❑ 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 implementation of collaboration and document management software to provide efficiencies in the storage, retrieval, and management of electronic documents in all City operations

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WATER RECLAMATION DEPARTMENT

Darby Blanchard, Director

INFLUENT FLOWS	Million Gallons	REUSE FLOWS	Million Gallons
➤ Total Treated (Includes Patrick Air Force)	106.3	➤ Total Reuse (Includes PAFB)	89.0
➤ Patrick Air Force	14.8	➤ Patrick Air Force Base	0.8
➤ Port Canaveral	1.6	➤ Cape Canaveral Reuse to North Storage Tank	0.0
Total Discharge Flow to the Banana River for the month (Days/Flow)		3	14.8

ACTIVITIES FOR THE MONTH

- ▶ Continuation of preparing Rotating Drum Thickeners for operational service.
- ▶ Received a total of 251 requests for sewer/reuse line locates.
- ▶ Routine water sampling for DEP requirements.
- ▶ Completed S02 system overhaul.
- ▶ Finished cleaning and inserted camera at Ramp Road Lift Station #6.
- ▶ Lift Station #4: Removed and repaired motor for Pump #2. Installed spare rotating assembly.
- ▶ Completed moving electric from Round Digester Building to new motor control center building.
- ▶ Regular preventive maintenance to sewer equipment; pumps; generators; small engine equipment.
- ▶ Completed South Atlantic Avenue cleaning and camera work from 1st street South to 16th street.
- ▶ Started cleaning Minuteman Causeway 21" gravity line.
- ▶ Cleaned all wet wells at Port Lift Stations.
- ▶ Station checks 2nd week and 4th week of April.
- ▶ Two sewer inspection in the City. One at Patrick.
- ▶ Director traveled to Yorkville/Bristol Wastewater Treatment Plant for site visit.
- ▶ Director attended regular Commission and Department Director meetings