

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



Cordially submitted is the City of Cocoa Beach June 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 June utility billing (for May service) is \$ 530,587 and 4,312 customers. This affects General, Utilities, & Stormwater Fund revenue.

FUND ACTIVITY

		FY 2010 (75 % of year complete)		
		Budget \$	YTD Actual \$	YTD ¹ Percent
General Fund ²	Revenues ³	16,949,931	13,484,557	80%
	Expenditures ⁴	17,925,306	12,128,943	68%
Golf Course ⁵	Revenues ¹	2,739,047	1,631,915	60%
	Expenditures ²	2,805,572	2,082,477	74%
Utilities Fund ⁶	Revenues ¹	10,501,105	5,096,938	49%
	Expenditures ²	11,780,000	7,499,390	64%
Stormwater Fund ⁷	Revenues ¹	679,808	368,309	54%
	Expenditures ²	754,330	751,193	99%

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

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 JUNE 2010:

Date	Description
June	Entire Month – budget meetings
June 9	TRIM workshop @ Palm Beach Gardens (2 attendees)
June 22-23	Excel course @ Melbourne (2 attendees)
June 8	Kickoff meeting with Water Co. of America
June 14	Filed unclaimed property report
June 22	Planning meeting with Water Co. of America

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: 474 ➤ Traffic Warnings Issued: 226 ➤ Parking Citations Issued: 736 ➤ Traffic Accidents: 54 ➤ Civil Citations: 76 ➤ Case Reports: 364 ➤ Arrest Requests (Capias): 5 ➤ Arrests/Notice To Appear: 56 ➤ Recovered Property: \$64,096.00 ➤ Stolen Property: \$112,865.00 	<ul style="list-style-type: none"> ➤ Calls for Service Answered 3562 ➤ 911 Emergency Calls (Includes Wireless): 690 ➤ 911 Calls Transferred: 241 ➤ Non Emergency Admin Calls Answered: 2511
Records Division Activities	Community Watch Activities
<ul style="list-style-type: none"> ➤ Citizens Fingerprinted: 17 ➤ Copies of Reports Sold: 59 	<ul style="list-style-type: none"> ➤ Crime Break Bulletin: 7 bulletins ➤ C.O.P.S: 88 Hours Vehicle Patrol, 19 Hours Waterway Patrol, 7 Hours Administrative Duties ➤ Community Watch Programs: Conducted City Watch training with Public Works and Water Rec employees. Continuing No Loitering and Private Party Trespass program. Went to OCSO to look at Crime Prevention Trailer. Continuing plans for National Night Out.
Other Activities	
<ul style="list-style-type: none"> ➤ Employees trained in the areas of: Baker Act Training (9), Active Shooter (2), FCIC/NCIC Training (2), Firearms Training (9), Advance LEO Dispatching (1), Summer Chief Conference (1) ➤ DARE: Lesson plans – 1 hr. Trained new PES in Traffic Control – 8 hrs. 	

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FIRE DEPARTMENT

Scott Shear, Fire Chief

Statistics for the month

- Fires: 3
- Overpressure, Explosions, Overheat: 0
- Rescue and EMS: 136
- Hazardous Conditions: 5
- Service Calls: 18
- Good Intent Calls: 13
- False Alarm and False Calls: 13
- Severe Weather and Natural Disaster: 0
- Special Incident: 1
- Total Responses: 189
- Fire Investigations: 2
- Fire Inspections: 45
- Plan Reviews: 7
- Permit Fees Billed: \$1,591.00

Activities for the Month

- Reporting to Florida Fire Marshal's Office
- Quarterly Company Officer In-Service
- Company Officer's Meeting
- Continued HTE initial set up and training
- Updated department Infection Control Plan
- Fire Chief assisted with regional UASI drill, Melbourne
- Advertise for FF/EMT test thru Personnel and worked written exam with vendor
- Attended meetings at EOC: LMS, NIMS, UASI
- Second NDT annual pump test for Engine 250, resulting in another failure. Fleet to make repairs and will re-test in July. Unit placed out of service until it passes its pump test.
- Vendor provided Air Bag training for A Shift
- Pre-work for July 4th and other upcoming Special Events
- Fire Chief meeting with PAFB during their annual ARFF training
- Began CERT Program initial training for six (6) new members
- Continued work on FY 20100 Budget
- Meeting with Cape Canaveral Fire Department on technical rescue and other ways we can continue to work together

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DEVELOPMENT SERVICES DEPARTMENT
 Anthony Caravella, Director

Statistics

Permits/Inspections:	NUMBER	COMMENTS (22 work days/month)
Total Permits Issued:	194	8.82 per day
New Single Family Residential	0	
New Multiple Family Residential	0	
New Commercial	0	
Residential Additions/Alterations	31	Avg. Review - 3 Calendar days
Commercial Additions/Alteration	4	Avg. Review - 5 Calendar days
Demolition	0	
Inspections Conducted:	189	8.59 per day
Customer Service:		
Walk-in Customers	180	(Average 8.18/day)
Administrative phone calls (Two front office phones)	240	(Average 10.91/day)
Business Tax Receipts:		
New Applications - Includes Certificates of Use	24	4 of which are home based
Transfer of Business Ownership/Location	9	
Denied Applications	0	
Business Tax Receipts Renewed	0	
Code Enforcement:		
Citations	3	
Inspections	52	
Code Enforcement Board Hearings	10	
Investigations	106	
Notice of Violations	17	
Courtesy Letters	24	
Cases Closed	44	
Planning and Zoning:		
Pre-Submittal Conferences	3	
Telephone Calls	132	
Building Permits Reviewed	40	
Occupational Licenses Reviewed	15	

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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-80% 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. 20% complete.
- ◆ Publix interior modification, 2067 N. Atlantic Ave. – Permit issued. 10% complete.
- ◆ Cocoa Beach Community Church, 126 S. Atlantic Ave. – Sanctuary Expansion-Plan review/Thrift Renovation-50% complete.

Other Projects

Staff:

- ◆ Staff prepared for and/or participated in 2 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 & 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.
- ◆ EAR based Comprehensive Plan amendments in development. Interlocal Agreement with Cape Canaveral Hospital - Planning Board public hearing and to City Commission in July or August.
- ◆ Amended contract with Zyscovich for Economic Development Element and CRA Redevelopment Plan work.
- ◆ Amended contract with Miller Legg for stormwater component of CRA Redevelopment Plan.
- ◆ Finalized Water Supply Plan comprehensive plan amendment – next step to City Commission.

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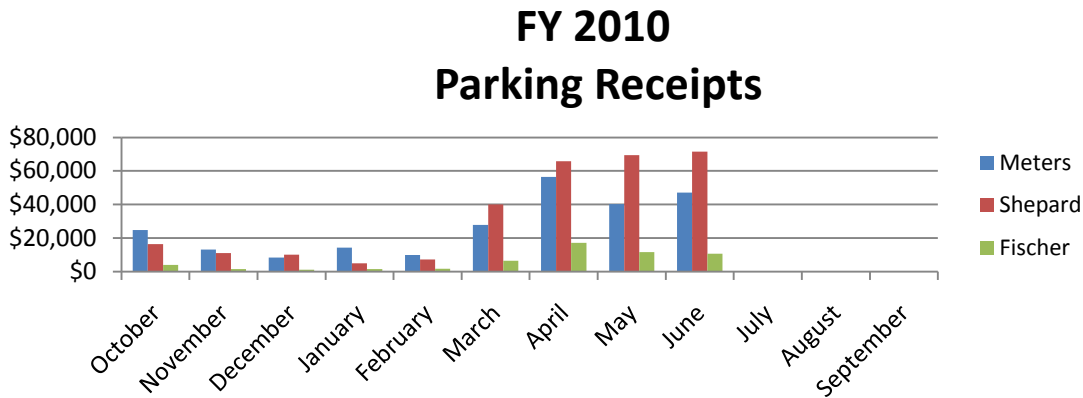
PUBLIC WORKS DEPARTMENT

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 Drive drainage outfall
- ❖ Staff attended Ocean Beach Boulevard Progress meeting
- ❖ Staff hosted Landscape Committee meeting
- ❖ Staff began survey of golf course ponds for dredge plans
- ❖ Staff developing GIS data files for cities sewer system
- ❖ Staff preparing plans for sidewalk widening at Heidi's restaurant
- ❖ Staff attended Board Appreciation dinner held at the Cocoa Beach Country Club
- ❖ Staff attended FY 2011 budget meetings
- ❖ Staff met with SJRWMD for solutions for Fairway Drive drainage outfall
- ❖ Staff assisted with the set up and breakdown for the Memorial Day service held on Minutemen Causeway
- ❖ Staff assisted the Cocoa Beach Garden Club with two (2) landscape projects on Minutemen Causeway
- ❖ Staff prepared base maps for Kelly Slater monument location
- ❖ Staff prepared drainage and grading plans for Fischer Park repaving
- ❖ Staff visited neighboring beachside cities volleyball facilities

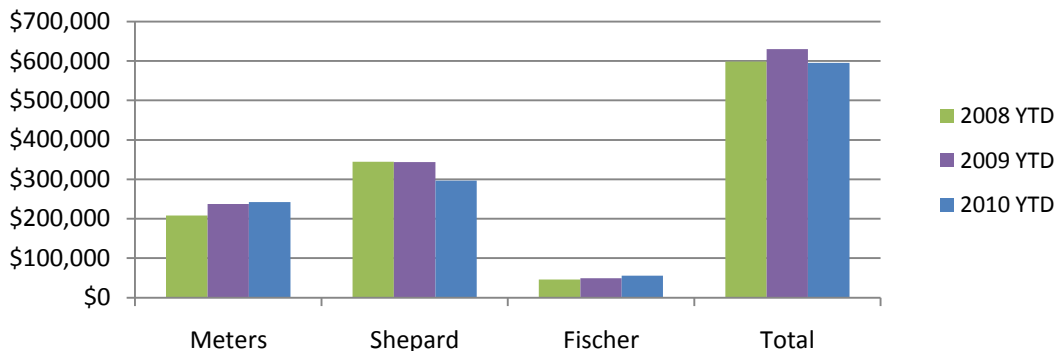
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PARKING RECEIPTS



	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

Parking Receipts Fiscal YTD



	Meters	Shepard	Fischer	Total
2008 YTD	\$207,881	\$344,422	\$46,206	\$598,509
2009 YTD	\$237,444	\$343,639	\$48,919	\$630,002
2010 YTD	\$242,037	\$296,837	\$56,003	\$594,877

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COMMUNITY CENTER

Heidi Johnson, Food and Beverage Manager

Events/Attendance

✓	June 3 rd – Women's Club (Audit)	50
✓	June 5 th – Hanson Wedding (Audit)	150
✓	June 12 th – Allendar Wedding (Audit)	175
✓	June 13 th – Jazz Society (Dining Rm)	120
✓	June 17 th – Citizen's League (Dining Rm)	50

Food/Beverage Revenue-**Golf Fund** - \$24,376; Community Center Revenue-**General Fund** - \$1,282

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		6
July		\$68,039				13
August		\$57,665				7
September		\$113,299				7
TOTAL	\$1,644,403	\$1,767,762	\$115,644	54,760	37	67

Activities of the month

- A. 7 prepaids were due, 5 renewed. There were 3 new prepaids.
- B. 3 days were influenced by rain. Rain total for the month was 2.5".
- C. Food and Beverage sales were \$24,376.
- D. Continued working with Freedom 7 in Community Center.
- E. Finished repairs to range netting. The 3 remaining old panels will be replaced later this year.
- F. Edged cart paths on course.
- G. Repaired ball dispenser.
- H. Fixed water leak in conference room ceiling.
- I. Replaced door stops in Community Center.
- J. Radar imaged greens on River and putting green to find drain ends.

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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	\$ 7,931.00	\$ 18,147.00	\$ 24,903.00	\$54,556.00	\$ 26,117.00	\$58,023.00
Pool & Pavilion	\$30,204.64	\$ 19,489.62	\$188,984.62	\$76,664.58	\$197,104.14	\$80,407.33
Tennis	\$ 3,007.44	\$ -0-	\$ 17,467.19	\$ -0-	\$ 14,638.71	\$ -0-
Sports Complex	\$ 682.00	\$ 9.00	\$ 11,221.00	\$ 4,143.00	\$ 15,047.00	\$ 5,585.00
Total	\$41,825.08	\$ 37,645.62	\$242,575.81	\$135,363.58	\$252,906.85	\$141,015.33

Recreation Center

- 247 people used the gym for the month of June
- Summer Camp Session 1 ended on June 18th with over 100 Children attending
 Summer Camp Session 2 started on June 21st

Sports Complex

- Cocoa Expo & Space Coast Sports Promotions rented softball fields

Pool

- 4249 daily admittance for the facility for the month of June
- 94 attended Aquafit Class during June
- 4 Pavilion Rentals in June 7 Concession Rentals in June
- June 7, first day of group swim lessons.
- June 12, Sharks home swim meet
- June 25, Pool Committee Meeting/Facility Tour

Tennis

- Tennis leagues continue for adults during the summer; Tennis Camp is continuing for junior tennis players.
- New tournament Tough Program started in June for juniors and is well received.

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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 June editions of "Cocoa Beach News and Views" ~ The Press-Tribune
- ✓ (PIO) Sent 24 Cocoa Beach Network News (CBNN) e-mail information bulletins to citizens/businesses
- ✓ (PIO) Coordinated changes to printing process with Florida Today re: Cocoa Beach News & Views
- ✓ (PIO) Attended "Media Day Seminar" sponsored by Florida Public Relations Association
- ✓ (GRANT) Completed and mailed off Land Management Plan for Fischer Park to Tallahassee
- ✓ (GRANT) Continued coordination with Land Mgmt Committee re: 1,000 Islands Land Mgmt Plan
- ✓ (GRANT) Continued coordination/monitoring of progress on 400 Channel Dredge Project
- ✓ (SPECIAL) Completed "State of City" summary for Vice Mayor Williams' newcomer briefing in July
- ✓ (SPECIAL) Assisted Cocoa Beach Police Dept in design of poster for National Night Out

Activities for the Month: MAY

- ✓ (C.M.) Continue with FY 2011 budget preparation
- ✓ (C.M.) Attend Space Coast League of Cities dinner meeting
- ✓ (C.M.) Travel to Orlando for regional FDEP meeting regarding permitting
- ✓ (C.M.) Attend Citizen's League luncheon
- ✓ (C.M.) Travel to NW Florida and New Orleans to investigate oil spill-beach cleaning operations

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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	188	192	-4	6
Regular part-time	57	57	0	1
Temporary - Full-time	0	0	0	1
Temporary - Part-time	0	0	0	0
Seasonal	34	28	+6	0

Vacancies: IT – Systems Analyst; IT - Systems Technician, WRD - Automation Technician ; CBFD – Firefighter/EMT (TEMP); Police Officer; Accounting Supervisor; Utility Billing Clerk; Golf Maintenance (PT); .

- Recruiting for IT positions – systems analyst, network analyst and automation technician.
- Received Health First Health Plan renewal proposal – we are negotiating with HFHP for proposed rate relief; rate proposal being impacted by uptick in claim experience, the effect of Federal Health Insurance mandates and the fact that our rates have not increased in two years.
- Continued FY2011 budgeting activities – Budget Review Committee conducted meetings with management of each department.
- Stood in as Acting City Manager while City Manager was out of town.
- Field visit with City Manager and wastewater department representatives to Cape Canaveral Air Station to inspect wastewater treatment system at CCAFS.
- Meeting with ad hoc discussion group (Cocoa Beach, Cape Canaveral, Port, Brevard County, TDC and FDOT) on A1A improvements to be recommended to Brevard MPO.
- Participating in weekly Deepwater Oil Spill conference call updates coordinated by the USCG – Jacksonville sector.
- Correspondence and meeting with parent of skate park regarding park operation.
- Special event meeting on Ron Jons Hurley Tour surf fest at Shepard Park (July 10).
- Attended Freedom 7 Senior Center board meeting.
- Assisted in procedural changes and amended ordinance for new traffic intersection safety statute.
- Attended Special Magistrate hearings on red light violators.
- Risk Management: No new claims

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WATER RECLAMATION DEPARTMENT

Darby Blanchard, Director

INFLUENT FLOWS	Million Gallons	REUSE FLOWS	Million Gallons
➤ Total Treated (Includes Patrick Air Force)	93.0	➤ Total Reuse (Includes PAFB)	82.4
➤ Patrick Air Force	14.8	➤ Patrick Air Force Base	0.8
➤ Port Canaveral	2.2	➤ Cape Canaveral Reuse to North Storage Tank	4.7
Total Discharge Flow to the Banana River for the month (Days/Flow)		0	0

ACTIVITIES FOR THE MONTH

- ▶ One Rotating Drum Thickener in operational service.
- ▶ Received a total of 253 requests for sewer/reuse line locates.
- ▶ Routine water sampling for DEP requirements.
- ▶ Installed and repaired 100 hp #2 motor pump at Lift Station 4.
- ▶ installed power and re-programmed control boards on VFD pump #2 Lift Station 4.
- ▶ Annual Lift Station checks were performed on the 17th and 28th throughout the City. Repairs were made as needed.
- ▶ Cleaned and inspected sewer lines with camera on A1A for City Beautification Project.
- ▶ Repaired a broken 10" gravity sewer line on A1A broke by FPL contractor.
- ▶ Repaired broken service at 64 West Bay Drive for Brevard County.
- ▶ Cleaned all wet-wells in the City.
- ▶ Cleaned all transducer stilling wells in the City.
- ▶ Installed and wired speed control for Rotary Thickener.
- ▶ Exercised generator at Belt Road and at the Port.
- ▶ Quentin L. Hampton & Assoc. presented their 30% design review to the Director regarding Facility Master Plan.
- ▶ Two inspections. One City, one PAFB.
- ▶ Director along with the City Manager had site-visit at the Okeechobee Utility Authority's Active Solar Sludge Dryer facility.
- ▶ Director traveled to Jacksonville with City Manager to observe the manufacturing of Turbo Blowers.
- ▶ Director attended regular Commission and Department Director meetings; Steering Committee Meeting.

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STORMWATER DEPARTMENT

Joanie Regan, Stormwater Coordinator

ACTIVITIES FOR THE MONTH

- Ocean Beach Boulevard Corridor Improvement – Construction in Phase 1 (Wakulla Lane to SR520) is nearing completion – there were delays in getting electrical service to the irrigation controllers, which slowed down the installation of landscape. Give the dry conditions lately, it was important to assure that water was available once the landscape was installed. Phase 2 (SR520 – California) is now well underway with utility adjustments and installation of stormwater structures and Bioretention swales. Phase 3 (California – Young) will be started once most of the work in Phase 2 is complete. This Phase will be completed one block at a time as it requires significant roadway excavation and below ground structure modification. The block under construction will be completely closed while work is being completed ; traffic will be detoured to SRA1A. The corridor will be planted with a variety of coastal native grasses, shrubs and trees. A \$1.2 million grant from the State 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. Project updates can be found at the city's webpage: www.cityofcocoabeach.com/OceanBeachBoulevardProject
- 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 performed routine inspections on stormwater pond alum injection instrumentation.
- Golf Course Pond Maintenance – the stormwater crew has been assisting the golf course in removing cattails from a pond. Cattails are found in high nutrient waterbodies that have low oxygen levels. Ponds that are aerated and planted with shoreline desirable aquatic plants often are not invaded by these nuisance plants.
- 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.