

CITY OF COCOA BEACH
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CITY MANAGER'S MONTHLY REPORT
April 2011



Cordially submitted is the City of Cocoa Beach April 2011 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

FUND ACTIVITY

		FY 2011 (58 % of year complete)		
			YTD	YTD¹
		Budget \$	Actual \$	Percent
General Fund ²	Revenues ³	18,139,047	12,042,501	66%
	Expenditures ⁴	19,624,494	10,297,483	52%
Golf Course ⁵	Revenues ¹	2,748,768	1,441,627	52%
	Expenditures ²	2,926,856	1,560,272	53%
Utilities Fund ⁶	Revenues ¹	15,871,642	2,836,703	17%
	Expenditures ²	11,388,737	2,788,385	24%
Stormwater Fund ⁷	Revenues ¹	1,469,796	283,620	19%
	Expenditures ²	596,338	715,696	120%

Note: Table above includes major funds only.

General Fund revenues are above budget. Most property tax collections received early to gain discount. General Fund expenditures are slightly below (OBB project not over) budget. Note that spending rate variance will shift as year-end approaches.

Golf Course revenues are slightly below budget (slow season/cold). 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. Project will not have substantial expenditures until FY 2012.

Stormwater revenue is lower than expected because the OBB grant payment has not been received. Charges for services 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 April 2011:

Date	Description
APRIL 11	400 Channel contract meeting
APRIL 14	Pre-Bid conf. – debris removal

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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- | | |
|---------------|--|
| APRIL 21 | Pre-Bid conf. – debris monitoring |
| APRIL 18 | Volunteer appreciation dinner |
| APRIL 20 | 400 Channel pre-construction meeting |
| APRIL 25 - 29 | Meetings with departments about budget |

Save Time - Save Gas!
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POLICE DEPARTMENT

Bryan Holmes, Police Chief

Police Officers/Detective Activities

- Traffic Citations Issued: 172
- Traffic Warnings Issued: 102
- Parking Citations Issued: 823
- Traffic Accidents: 68
- Civil Citations: 15
- Case Reports: 386
- Arrest Requests (Capias): 18
- Arrests/Notice To Appear: 65
- Recovered Property: \$33,147.00
- Stolen Property: \$77,592.00

Communications Department Activities

- Calls for Service Answered 3215
- 911 Emergency Calls (Includes Wireless): 874
- 911 Calls Transferred: 271
- Non Emergency Admin Calls Answered: 2834

Records Division Activities

- Citizens Fingerprinted: 13
- Copies of Reports Sold: 99
- Volunteer Hours: 26

Community Watch Activities

- Crime Break Bulletin: 1 message sent
- C.O.P.S: 60 hours Patrol, 2 hours Administrative
- Community Watch Programs: met with Cub Scouts, Pier Condominiums, National Drug Take Back
- SRO: conducted DARE Lessons, provided security for CBHS Prom, attended monthly BASRO meeting, attended bi-monthly School Crossing Guard meeting,
- spoke to some of the Senior class about choices after high school and personal safety, attended monthly Beach Trac Meeting, conducted a School Crossing Guard refresher class and annual evaluations for COPs

Other Activities

- Employees trained in the areas of: Defensive Tactics Instructor (1), Basic Crime Scene Investigation (1), LEO role in Elder Abuse (1), Region 5 Drill Communications (1), Interviews & Interrogations (3), Glock Armor Recertification (1)
- Police Awards Ceremony, Police Auction

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DEVELOPMENT SERVICES DEPARTMENT
 Anthony Caravella, Director

Statistics

Permits/Inspections:	NUMBER	COMMENTS (21 work days/month)
Total Permits Issued:	164	7.81 per day
New Single Family Residential	2	
New Multiple Family Residential	0	
New Commercial	0	
Residential Additions/Alterations	42	Avg. Review - 3 Calendar days
Commercial Additions/Alteration	4	Avg. Review - 5 Calendar days
Demolition	2	29 Crystal River& 21 Country Club
Inspections Conducted:	242	11.52 per day
Customer Service:		
Walk-in Customers	142	(Average 6.76/day)
Administrative phone calls (Two front office phones)	231	(Average 11/day)
Business Tax Receipts:		
New Applications - Includes Certificates of Use	12	4 of which are home based
Transfer of Business Ownership/Location	8	
Denied Applications	0	
Business Tax Receipts Renewed	8	
Code Enforcement:		
Citations	4	
Inspections	77	
Code Enforcement Board Hearings	5	
Investigations	75	
Notice of Violations	8	
Courtesy Letters	21	
Cases Closed	67	
Planning and Zoning:		
Pre-Submittal Conferences	4	
Telephone Calls	98	
Building Permits Reviewed	44	
Occupational Licenses Reviewed	13	

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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.
- ◆ Walgreens Addition, 4150 N. Atlantic Ave. – Add 2,000 sq. ft. 100% complete. Awaiting as built.
- ◆ Cape Canaveral Hospital, 701 W. Cocoa Beach Cswy. – Nuclear medicine relocation & upgrades – 100% complete.
- ◆ ICU Renovation. Permit issued – 90% complete. Major A/C upgrades to inpatient surgery rooms – 100% complete.
- ◆ Cocoa Beach Community Church, 126 S. Atlantic Ave. – Sanctuary Expansion – 90% complete.
- ◆ Ocean Landings, 900 N. Atlantic Ave. – Renovate conference center into multi-tenant spaces. 15% complete.

Other Projects

- ◆ Staff prepared for and/or participated in 2 Commission meetings, Planning Board meeting, Code Enforcement Board, and Board of Adjustment meeting.
- ◆ Continued participation in Building Officials Association of Brevard County.
- ◆ Design based code (mixed use) by Zyscovich Architects under review by City staff with recommendations to Planning Board on implementation via changes to Comprehensive Plan and Land Development Code. Comprehensive Plan amendment to City Commission in May – with workshop on May 23rd .
- ◆ Downtown CRA meeting – reviewed Redevelopment Plan Implementation with Zyscovich.
- ◆ EAR based Comprehensive Plan amendments in development.
- ◆ Water Supply Plan Comprehensive Plan amendment due to City Commission in May.

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Fire DEPARTMENT

G.C. Wine, Deputy Fire Chief

Statistics for the month:

- ❖ Fire: 1
- ❖ Overpressure, Explosion, Overheat: 1
- ❖ Rescue & EMS: 184
- ❖ Hazardous Condition: 1
- ❖ Service Call: 14
- ❖ Good Intent Call: 15
- ❖ False Alarm & False Call: 15
- ❖ Severe Weather & Natural Disaster: 0
- ❖ Special Incident: 1
- ❖ Total Responses: 235
- ❖ Fire Investigations: 3
- ❖ Fire Inspections: 15
- ❖ Violations Cited: 147
- ❖ Total Square Feet Inspected: 332,176
- ❖ Inspection Fee Billed: 0
- ❖ Plans Reviews: 0
- ❖ Civil Citations: 1 (\$200)
- ❖ Occupant License Inspections: 5

Activities for the month:

- ❖ Continued Implementation of HTE FIRES program
- ❖ CERT Training on Hurricane preparedness
- ❖ Staff Physicals
- ❖ Staff training Pediatric Advanced Life Support Re-cert.
- ❖ Special Event at Shepard Park/Pier
- ❖ School Inspections with School Board and State Officials

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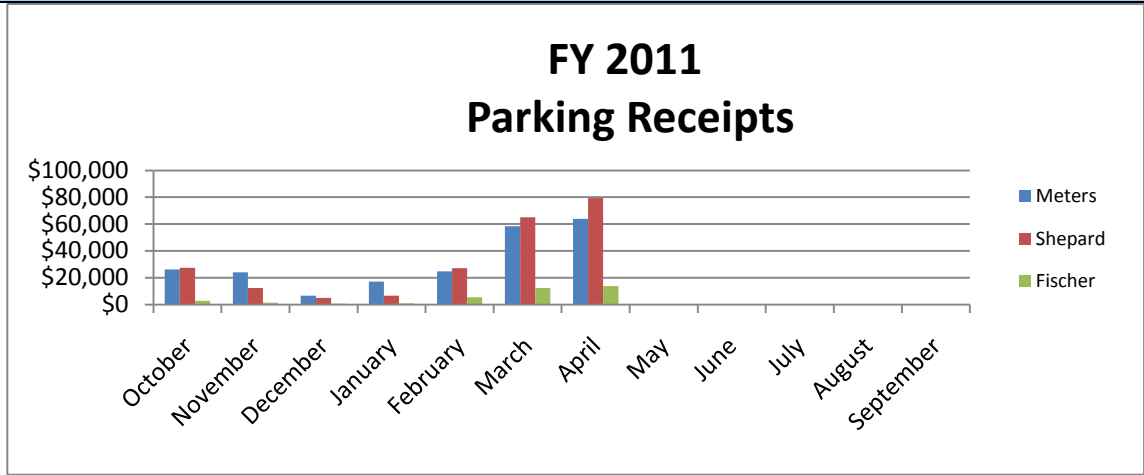
PUBLIC WORKS DEPARTMENT

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 City's sewer system
- ❖ Staff continued renovations to crossovers throughout City
- ❖ Staff hosted Landscape Committee meeting
- ❖ Staff attended Downtown Parking Lot Improvements project meeting
- ❖ Staff hosted Pre-Construction meeting for the 400 Channel Dredging project
- ❖ Public Works Director and Project Manager attended Complete Streets II workshop
- ❖ Staff attended Transportation Planning Organization (TPO) meeting
- ❖ Staff designed new "pedestrian crossing" for Minutemen Causeway & Danube River Drive
- ❖ Staff to complete final inspection and close out the 1st Street North to 4th Street North Landscape Improvements project
- ❖ Staff to begin renovations to the Building Department to increase customer services
- ❖ Staff to continue renovations on the Team Sports building

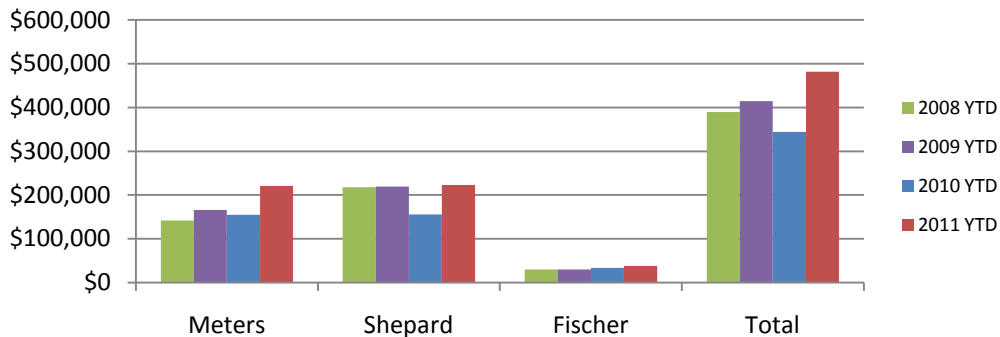
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PARKING RECEIPTS



	Meters	Shepard	Fischer	Total
October	\$26,194	\$27,440	\$2,900	\$56,534
November	\$24,054	\$12,292	\$1,516	\$37,862
December	\$6,560	\$5,012	\$716	\$12,288
January	\$17,080	\$6,640	\$990	\$24,710
February	\$24,722	\$27,259	\$5,554	\$57,535
March	\$58,458	\$64,974	\$12,423	\$135,855
April	\$63,854	\$79,468	\$13,827	\$157,149

Parking Receipts Fiscal YTD



	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
2011 YTD	\$220,922	\$223,085	\$37,926	\$481,933

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COMMUNITY CENTER

Heidi Johnson, Food and Beverage Manager

Events/Attendance

April 2 nd – Colwell Wedding (Audit)	165
April 5 th – CBWGA (Dining Rm)	50
April 5 th – Citizen's Academy (Dining Rm)	35
April 7 th – Women's Club (Audit)	25
April 7 th – Manrique Rehearsal (Dining Rm)	60
April 9 th – Westshore PG (Dining Rm)	100
April 10 th – Jazz Society (Dining Rm)	120
April 11 th – CB Girls BB (Dining Rm)	100
April 14 th – CB9HL (Dining Rm)	50
April 14 th – CBA Chamber of C (Dining Rm)	140
April 16 th – Givens Wedding (All Rooms)	200
April 18 th – City Volunteer Dinner (Dining Rm)	100
April 23 rd – MIHS (Dining Rm)	80
April 27 th – City EOQ (Dining Rm)	80
April 29 th – CB Baseball (Dining Rm)	100
April 30 th – Our Saviour School (Dining Rm)	120

Food/Beverage Revenue-**Golf Fund** - \$34,776; Community Center Revenue-**General Fund** - \$1,849

GOLF COURSE

Joe Tucker, Manager

Statistics

Month	FY '11 Bud	FY'11	FY '10	Diff	Rain Days		
					Rnds	Days	LYr.
October 8.5	\$229,599	\$150,803	\$138,734	\$12,069	5,107	1	5
November 8.9	\$240,403	\$176,719	\$181,530	-\$4,811	5,726	4	2
December 9.0	\$243,105	\$136,481	\$166,576	-\$30,095	4,285	2	8
January 10.7	\$289,024	\$209,823	\$177,760	\$32,063	6,847	4	3
February 10.4	\$280,921	\$263,742	\$186,796	\$76,946	8,672	2	6
March 12.8	\$345,749	\$310,059	\$268,359	\$41,700	9,760	7	7
April 10.4	\$280,921	\$238,255	\$221,319	\$16,936	8,259	2	3
May 7.5	\$202,587		\$166,926				3
June 5.8	\$156,667		\$136,403				4
July 5.8	\$156,667		\$142,658				6
August 4.8	\$129,656		\$109,750				9
September 5.4	\$145,863		\$105,534				9
TOTAL	\$2,701,162	\$1,485,882	\$2,002,345	\$144,808	48,656	22	65

Activities of the month

- A. 8 prepaids were due, 5 renewed. There was 1 new prepaids.
- B. 2 days were influenced by rain. Rain total for the month was 2.75".
- C. Food and Beverage sales were \$34,776.
- D. Continued working with Freedom 7 in Community Center.
- E. Repaired range netting.

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- F. Held staff meeting for revenue ideas.
- G. Replaced door closer to bar.
- H. Repaired chair in starter's shed.
- I. Slit injected tee tops and fairways for mole crickets.

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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	\$ 2,863.00	\$ 1,199.00	\$ 14,052.00	\$ 13,680.00	\$ 14,453.00	\$ 14,527.00
Pool & Pavilion	\$19,696.99	\$8,167.68	\$134,102.81	\$ 44,945.28	\$162,306.45	\$ 35,079.75
Tennis	\$ 1,768.60	\$ -0-	\$ 10,716.85	\$ -0-	\$ 12,722.98	\$ -0-
Sports Complex	\$ 2,190.00	\$ 2,465.00	\$ 10,775.00	\$ 5,378.00	\$ 9,645.00	\$ 2,334.00
Total	\$26,518.59	\$11,831.68	\$169,646.66	\$64,003.28	\$199,127.43	\$51,940.75

Recreation Center

- 225 people used the gym for the month of APRIL
- Spring Camp took place in April with 20 children participating.
- Summer camp flyers distributed to all schools.
- Easter Egg Hunt was held April 23rd.

Sports Complex

- Fence repairs began on two (2) softball fields; High school softball & baseball completed season.

Pool

- 4 Pavilion Rentals in APRIL; Lifeguards continue to paint pool deck.
- 1852 daily admittance for the facility for the month of APRIL ; 40 attended Aquafit Class during APRIL
- Citizen's Academy presentation held on March 1st.;Lifeguard & Lifeguard Instructor classes were held in March
- Pavilion re-opened after bat exclusion completed; Pool closed on April 24 for the holiday
- Preparing for Water Safety Day to be held May 1st.
- Interviewing & hiring lifeguards and cashiers for upcoming summer season continue.
- Day care contracts mailed out; Youth triathlon swimming held at CBAC on April 10th
- Wading pool refinished and open for the season

Tennis

- High school girl's tennis team is district championships.
- High school boy's tennis team #1 is district champion.
- Adult inter-club competition is continuing.

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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 April editions of "Cocoa Beach News and Views" ~ The Press-Tribune
- ✓ (PIO) Sent 27 Cocoa Beach Network News (CBNN) e-mail information bulletins to citizens/businesses
- ✓ (PIO) Assisted local civic organizations in briefing of upcoming Astronaut Parade/86th Anniversary Party
- ✓ (GRANT) Attended 400 Channel Contractor's pre-construction/operational briefing
- ✓ (SPECIAL) Re-designed City's Letterhead using newest versions of City's Logo
- ✓ (SPECIAL) Re-designed City's Proclamation form/assisted in prep of "Freedom 7 Day" proclamation
- ✓ (SPECIAL) Participated in photo-coverage and hosting of City's Quarterly Employee Appreciation Bkfst
- ✓ (SPECIAL) Participated in photo-coverage of City's Volunteer Appreciation Dinner
- ✓ (SPECIAL) Participated in photo-coverage of Cocoa Beach Police Department Awards Ceremony

Activities for the Month: MARCH

- ✓ (CM) Attended quarterly employee recognition breakfast
- ✓ (CM) Attend Cocoa Utilities Advisory Board meeting
- ✓ (CM) Attend annual City Board appreciation dinner

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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	185	188	-3	6
Regular part-time	56	56	0	0
Temporary - Full-time	0	0	0	0
Temporary - Part-time	0	0	0	0
Seasonal	10	6	+4	0

Vacancies: Cbfd – Fire Chief; Police Officer (3), Application Support Specialist (IT), Communications Officer (CBPD).

Activities for the Month:

- Continued working on FY2012 budgets.
- Continued meeting with CB Chamber of Commerce and the Kennedy Space Center to discuss the feasibility of an “Astronaut Parade” on May 7, 2011 commemorating the 50th anniversary of the Shepard space flight.
- Firefighter union (IAFF) collective bargaining continues at impasse – labor attorneys for City and union are working at scheduled a mediation session.
- LIUNA (blue collar union) union contract expired 9/30/2010 – negotiations with union representatives have not yet resulted in a new contract.
- Attended commission meeting.
- Conducted interviews for vacant police officer positions.
- Continued working with Finance Department management and actuary on pension plan research.
- Participated in special event meetings for April, May & June events.
- Lisa Barr conducted employee safety meeting; Natalie McClenahan published Surge.
- Risk Management: One new claim – alleged trip & fall at construction site.

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WATER RECLAMATION DEPARTMENT

Darby Blanchard, Director

INFLUENT FLOWS	Million Gallons	REUSE FLOWS	Million Gallons
➤ Total Treated (Includes Patrick Air Force	102.75	➤ Total Reuse (Includes PAFB)	87.61
➤ Patrick Air Force	14.49	➤ Patrick Air Force Base	2.20
➤ Port Canaveral	1.99	➤ Cape Canaveral Reuse to North Storage Tank	3.62
Total Discharge Flow to the Banana River for the month (Days/Flow)		1	4.26

ACTIVITIES FOR THE MONTH

- Received a total of 173 requests for sewer/reuse line locates.
- Hauled 265 tons of biosolids to County landfill.
- Ongoing cleaning of Clarifier #1 and #2 to remove midge flies/casings from outer surface.
- Processed 1.651 million gallons of waste activated sludge through gravity drum thickener.
- Processed 277,647 gallons of aerated digester sludge through belt press machines.
- Maintained continuous offline effluent quality control meters.
- Maintained chlorine facility.
- Bypassed number two sand filter; drained, and assisted with repairs.
- Spray nozzles removed and cleaned on North disc filter.
- Disc filter influent tank drained and cleaned.
- Disc filter stainless steel influent level control boxes raised.
- Shocked both sand filters with HTH chlorine.
- Maintained chlorine liquid level in day tank at pool.
- Replaced limit switch (end stop) on number one sand filter.
- Assisted maintenance with installation of new power poles and wiring on number two sand filter.
- Assisted maintenance with cleaning static mixer on gravity drum thickener.
- Assisted maintenance with installation of polymer mixer bearing housing for belt press.
- Finished cleaning N-Viro building.
- Continued painting lift stations.
- Finished cleaning spoil site for dredge contractor.
- Ran water lines in the alley way for parking lot project, along with conduit for lighting and communication.
- Finished new TV truck interior.
- Finished dismantling old blowers.
- Started monthly program to exercise plant generator under load.
- Crew went through confined space and rescue procedures with Fire Department.

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- Repaired sink holes on Ocean Beach Blvd.
- Lift station check in the City weekly.
- Cleaned wet wells at port lift stations.
- Cleaned storm drain at Midflorida freezer.
- Lift station check by-weekly at the port.
- 196 locate tickets.
- Four sewer tap inspections for Mercedes homes at Patrick.
- Department Director attended regular Director and Commission meetings.