MINUTES
CITY OF COCOA

BUDGET PRIORITIES & GOAL SETTING WORKSHOP

March 15, 2022

A Budget Priorities and Goal Setting Workshop was held on Tuesday, March 15, 2022, in Cocoa City Hall, in City Council Chambers, located at 65 Stone Street, in Cocoa, Florida, 32922, as publicly noticed.

I. Opening Matters:

Mayor Blake called the meeting to order at 10:04 a.m.

Any actions taken today may vary from one meeting to the next.

Ms. Debbie Lyons provided the invocation and Mr. Ed Green led the assembly in the Pledge of Allegiance to the Flag of the United States of America.

The City Clerk took the roll.

PRESENT:	Michael C. Blake	Mayor
	Lavander Hearn	Deputy Mayor (attended via phone)
	Rip Dyal	Councilmember
	Alex Goins	Councilmember
	Lorraine Koss	Councilmember
	Anthony Garganese	City Attorney
	Stockton Whitten	City Manager
	Carie Shealy	City Clerk

OTHER STAFF MEMBERS PRESENT:

Lorne Stinnett, HR Manager/ Acting Administrative Services Director; Jack Walsh, Utilities Director; Charlene Neuterman, Interim Community Services Director; Rob Bobay, Police Major; Bryant Smith, Public Works Director; Rebecca Bowman, Finance Director; Rob Beach, Chief Technology Officer; Samantha Senger, Assistant to the City Manager/PIO; and Erik Montgomery, Helpdesk Support Tech, and Samuel Byrd, Deputy Fire Chief.

I. Meeting Topics:

1. Budget Review

City Manager Whitten advised that this is the first of many workshops in the budget setting process and to review the expiring Strategic Plan. He pointed out that there was a conflict with the April 7th session so they need to reschedule that meeting.

Councilmember Koss added that SCTPO was holding their Strategic Planning Session on that date and explained that she is the SCTPO representative for Cocoa and it is an important meeting to attend.

City Manager Whitten further announced that previously the City has only video recorded the workshops and they were asked to stream today's session, and asked Council's preference. They split it up into two sessions online to avoid any technological issues.

Additionally, there is a section for public input so it is their decision on where they want to do that. There are representatives from Endeavor Elementary here who would like to provide a brief presentation.

Mayor Blake asked those who wished to speak to come forward. He would like for Endeavor to go first.

Councilmember Dyal agreed to hear comments beforehand and Councilmember Koss would like to give everyone a time certain in the event that they cannot sit through the whole six hours. She would also like to see citizen input and discussion at the beginning as it may help in their discussion.

Deputy Mayor Hearn was in agreement for Endeavor to go first as well.

Ms. Debbie Lyons, introduced herself as the new Community Partnership Director at Endeavor Elementary School. She provided a handout[1] to Council.

She spoke about various help that the Community Partnership has been able to offer and noted that they would like to continue the tradition of being able to provide glasses to children. She spoke about other budget requests as well and pointed out that one of their major struggles was the service part of providing families with what they need.

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[1] EXHIBIT A: Endeavor Elementary School handout

Ms. Vanderpool, who works with the program as well, extended an additional thank you for the establishment of the Endeavor partnership. She mentioned that by knowing the demographics of the area it was important to know the needs of the students. There are a lot of needs and having a partnership makes it easier to come together and collaborate. She spoke about some of the services such as dental care, the summer camp, and medical expenses that they were able to help families with last year.

Ms. Lyons and Ms. Vanderpool proposed the following budget requests in order to help them continue helping the students and families:

- Expanded Learning Coordinator: $10,000
- Wellness Support Coordinator: $10,000
- Medical/Dental/Vision Copays: $25,000
- Academic Summer Camp: $75,000

Brief discussion was held on the programs at Endeavor.

It was decided that a three-minute time limit would be set for those of the public wishing to speak.

Kristin Lortie, Cocoa resident, felt that today's agenda was a little confusing as she has a presentation as well. She advised that several Cocoa citizens got together on two different dates to discuss strategic planning. She provided a brief overview of the priorities that the group discussed and provided Council with a handout that included their priorities.

Marilyn Ross-Smith, Cocoa resident, spoke about National Gun Violence Day where everyone wears orange in order to show their support. She further spoke about small businesses and asked for a small facility where those businesses could rent office space.

Councilmember Koss thanked her for that suggestion and advised it was a growing movement and Councilmember Goins mentioned that the incubator was a great idea and that the old Joe Lee Smith Center would be a great building for that type of use.

Linda Dolphin, Cocoa resident, suggested that Council ask the City for a budget that would not require a millage increase and that before the millage was voted on, they require that staff gets together to ensure monies were not being wasted.

Discussion was held on millage rate and the budget process. Councilmember Goins advised that the departments work very hard to give an itemized list of what their needs are.

City Manager Whitten further stated that there are a series of workshops and meetings held each year for Council. Staff explains how the budget is built and he pointed out that they rely heavily on the water utility. The narrative that has been put out there is that there will be a millage increase. There is a conscientious approach to doing the budget and not all requests are approved.

Budget Presentation:

Ms. Bowman provided a presentation[2] and explained in detail how the budget process is completed each year.

Ms. Bowman explained General Fund Revenues by source. Additionally, she spoke about the tax year 2021, which was Fiscal Year 2022, and the millage rate increase, as well as how it impacted single-family property owners.

City Manager Whitten pointed out the two charts and that the majority of taxable properties are $50,000 or less. He wanted to correct the misinformation that was put out last year and to show that the residential side is tilted heavily to the taxable valued properties that are $50,000 or less. Further discussion ensued on the millage rate.

The salary and wage increase that was done was discussed as well as General Fund Deferred Capital.

Additionally, it was noted that some of the street paving was done with the $8 million and that program had been increased significantly.

FY 2022 General Fund CIP requests were discussed in detail and it was further explained how CIP requests are handled. Charging stations were brought up and it was mentioned that was something they needed to think about as many car manufacturers were going to strictly electric.

Ms. Bowman advised that during this time of the year staff provides a FY 2022 General Fund Budget update. It is also provided to Council on a monthly basis to

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2 EXHIBIT B: Budget Priorities & Goal Setting Workshop Presentation

keep them informed as to where they are at. The FY 2022 Water/Sewer Fund and FY 2022 Stormwater budgets were also reviewed.

Mr. Smith shared information regarding fuel costs and how they budget for those. Labor costs will be going up as well, so those items are going to fluctuate with the way prices are constantly changing.

Ms. Bowman pointed out that the labor agreements already have salary increases built in from last year.

She discussed the budget development process and stated that the fiscal year is from 10/1 to 9/30.

Next, Ms. Bowman spoke about new money in the General Fund (estimated), increased expenses in the General Fund (estimated), and how they balance the General Fund Budget.

In closing, Ms. Bowman provided the FY 2023 Budget Calendar and explained what the upcoming meetings would entail. She added that at the May 26th workshop staff would ask for a proposal on a millage rate.

At the City Manager's request, Chief Lamm provided information on the City of Cocoa Fire Rescue Demographic Data 2018-2022[3].

Chief Lamm spoke about the demographics and that it appears that they have a low volume of African American's that have applied. He provided further information about their applicant pool and wanted Council to be aware that they have been active in job fairs and high schools to recruit the fire department and to make it more appealing. They also try to show them the importance of public safety. They are trying to increase participation in local schools and with the school board to possibly teach the profession.

In doing this, it will also come with the need for funding. They will need a training ground and the ISO states that you have to have two acres and a training facility. This will also help increase the ISO rating as well as to help them meet the requirements of the National Fire Protection Association which would allow training in the City. Chief Lamm was a part of the training program in Clay County and it has proven to be a good partnership with their local school board. He feels that this is one way they can move forward with the community.

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[3] EXHIBIT C: City of Cocoa Fire Rescue Demographic Data 2018-2022

* **MOTION by Councilmember Dyal; Seconded by Mayor Blake, to take a 30-minute break for lunch[4].**

AYES: Blake, Hearn, Dyal, Goins, Koss

THE MOTION CARRIED UNANIMOUSLY (5-0)

2. 2016-2021 Strategic Plan Review

City Manager Whitten advised that in this section of the Workshop they would be discussing the Strategic Plan. He stressed that this is the first draft and there will be dialogue in order to improve it and share their thoughts.

Ms. Senger reviewed the 2016-2021 SWOT Analysis (Strengths, Weaknesses, Opportunities, and Threats), as well as the Strategic Issues.

City Manager Whitten pointed out that the former plan was over one hundred pages and out of 8 strategic issues, there were 23 goals, 59 objectives, and 225 initiatives.

Ms. Essing reviewed the City's demographics and explained staff wanted to show this in order for them to see where they go from here. The City has grown but is still considered a young city.

Cocoa is also the most diverse city in Brevard County. She spoke about home ownership and noted that 54% are owner occupied.

Home ownership, the Hispanic population, and property values were discussed.

City Manager Whitten explained the next slide which was comparing the old strategic plan to the new strategic plan.

Discussion was held on the difference of "strategic" and "priority". Councilmember Koss believed it was important for government to have a strategic long-range vision and provided the example of annexations.

City Manager Whitten reiterated that this was not a perfect document but would be built upon.

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[4] The Workshop stopped at 12:03 p.m. in order to take a lunch break.
The Workshop reconvened at 12:40 p.m.

Ms. Senger provided the 2022 SWOT Analysis and pointed out a few changes; however, most are still relevant.

Ms. Senger explained why the non-competitive pay scale was removed as well as Port Canaveral, and spoke about the addition of Brightline.

City Manager Whitten asked Council if they had any items they wished to add.

Councilmember Koss advised that she has had community meetings in regards to this and suggested that Viera and other Brevard Municipalities be removed, as she does not feel those are a threat.

She listed the following strengths and provided her reasonings behind her suggestions: Demographics, Relative Affordability, Churches, District 4 as an Educational Hub, Tree City USA, Center for Distribution Centers, and Joe Lee Smith Center.

Mayor Blake asked on her suggestion for "Relative Affordability" if it could read "Relative Attainability". She agreed that would be good.

Mayor Blake added that he takes great pride in staff and listens to his constituents. There is a lot of development taking place due to the two large distributors and the Brightline construction. He believes that they need to collaborate with the business industry, staff, and constituents.

Councilmember Goins agrees and mentioned annexations. He feels that there are some who do not know how to go about being annexed.

City Manager Whitten explained why they are doing this workshop and that they needed to stay with one category at a time. Both Councilmember Goins and Councilmember Dyal agreed with the additions to Strengths.

Next, they reviewed Weaknesses:

Councilmember Koss suggested the following additions: Limited control over parks, Affordable business space for entrepreneurs, Incentive for employees to live in Cocoa, to be representative of the population, Aging wastewater treatment plant and limited real estate where it is located, and a Sustainability lens.

At the request of City Manager Whitten, Mr. Walsh provided an overview of the waste water plant and infrastructure, and plans for the future of the facility.

City Manager Whitten believed that should not be listed as a weakness but as an opportunity.

Deputy Mayor Hearn asked about properties around the plant and if any were for sale and asked if the lack of sidewalks in neighborhoods would be listed as a weakness or opportunity.

It was noted that would be under Image.

Councilmember Dyal mentioned the building department and that there is an issue as many do not want to work with the City because of the permitting process. He believes that process needs to be sped up.

City Manager Whitten pointed out that some projects are more complicated than others. He does not want to appear defensive but that issue could be organizational effectiveness.

Councilmember Goins felt that Weaknesses and Image/Reputation are being worked on.

Councilmember Koss added that the irregular city boundaries could affect the city's image. Mayor Blake agreed.

City Manager Whitten reiterated the suggested Weaknesses: Limited control over parks, Affordable business space for entrepreneurs, Incentive program for City employees to live in the City, To be representative of the population, Aging wastewater treatment plant and limited real estate where it is located, and Sustainability lens.

The issue of crime was discussed in detail and Councilmember Goins announced that there were several people in attendance to discuss this issue.

Councilmember Dyal wanted to address Cocoa Village as he believes what happened on Friday night was uncalled for.

Deputy Mayor Hearn voiced his thoughts about the Village and that there is an opportunity to speak about crime but also an opportunity to be proactive about crime. He does not want to put the image out there that there is a problem.

Mayor Blake advised that there was one card submitted in regards to crime and stated that he was born and raised in Cocoa. He believes in accountability and in this room are parents, grandparents or soon to be. If you show favoritism, you have to think about all. Thank goodness no one was injured.

Pam Shaia, spoke in representation of HCVMS, which represents over 100 people in the Village. She mentioned the recent crime that happened and stated that under Strengths they have Cocoa Village and under Weaknesses there is image and crime. Several letters were sent asking to give the City Manager authorization for public safety in the Village. She and the merchants thanked the Cocoa Police Department for their quick response, as there were thirty-two bullets shot. She urged for immediate budget for extra patrols as well as it to be in next years' budget.

Councilmember Goins has been voicing his concerns about this all year and unfortunately, sometimes it takes something bad to happen for something to be done. They are there to protect the community and the Village needs coverage during busier times.

* **MOTION by Councilmember Goins, to fund off-duty officers to protect Cocoa Village during the times of Thursday to Saturday, from 11 p.m. until 3:30 a.m. until this fiscal year is over. Councilmember Koss Seconded the Motion.**

Deputy Mayor Hearn was in agreement but asked if there was already manpower to cover this.

City Manager Whitten advised that he wrote it to enhance protection in the Village.

* **Councilmember Goins Amended his Motion to include any necessary budget transactions. Councilmember Koss Seconded the Amendment.**

Further discussion was held on issues in the Village and everyone felt it was their job to make sure that the Village was safe and protected.

Mayor Blake pointed out that this is not the first time something has happened at the business and has spread to the streets. If it keeps occurring, there is a

problem. Cocoa does have an image and he does want to protect the Village but there is an issue.

AYES: Blake, Hearn, Dyal, Goins, Koss

THE MOTION CARRIED UNANIMOUSLY (5-0)[5]

* **MOTION by Mayor Blake; Seconded by Councilmember Dyal, to take a three-minute recess.**

AYES: Blake, Hearn, Dyal, Goins, Koss

THE MOTION CARRIED UNANIMOUSLY (5-0)

* **MOTION by Councilmember Dyal; Seconded by Councilmember Goins, to Reconvene the meeting.**

AYES: Blake, Hearn, Dyal, Goins, Koss

THE MOTION CARRIED UNANIMOUSLY (5-0)

Opportunities were discussed and Councilmember Dyal thought that a trade school needed to be opened in Cocoa and felt it would be beneficial. Mayor Blake agreed and that it would take collaboration with Brevard Public Schools and Eastern Florida State College.

Councilmember Koss added the following under City Opportunities: Bracco Pond, Jewel and Leon Collins Museum, Porcher House, Brevard Museum, Eco-Tourism, Grant Eligibility, opportunity to build more bike pathways, low impact development, and embrace Spanish as a second language.

Ed Green, 104 Riverside Drive, Cocoa, mentioned a few opportunities and advised that there is a lot of interest in building in Cocoa, both rentals and ownership. This will bring new residents to Cocoa which will lead to a broader tax base and could be a solution to budget issues. The opportunity is that there is interest in new residential construction and there are areas of the city that will benefit. Another opportunity is that there is a lot of commercial property along the US 1 Corridor that are good properties that have recently been updated. He felt the city should

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[5] The Workshop stopped at 1:52 p.m.
The Workshop reconvened at 1:57 p.m.

be working with the landlords and agencies who are looking for opportunities. A Threat is the condition of the Lagoon.

Purvette Bryant, 373 Stone Street, Cocoa, feels that this workshop is informative and would recommend that Diamond Square be listed as an asset as the area is growing. She is both a business and property owner in Diamond Square and believes that it should be presented as an asset, especially with the new Joe Lee Smith Center. She liked the idea of the old Joe Lee Smith Center possibly being used as an incubator for small businesses or as half medical/business. Ms. Bryant thanked Council for the support for the business start-up program and would like more affordable housing in Diamond Square. There is open land on Rosa L. Jones and noted property values were strong. It could hold multi-family housing or a mixture of housing. Lastly, she asked Council to reconsider the reopening of Stone Street.

Kristin Lortie, Cocoa resident, spoke about opportunities and citizens of Cocoa. She wished that the chairs in this workshop were full as she wants citizens to be involved and for it to be like the vision statement says. She feels that citizens are sometimes viewed as a threat. She believed that there could have been more participation today but that the effort was not extended. Ms. Lortie spoke in furtherance about citizen participation and what it could be like. She commended Councilmember Koss and Deputy Mayor Hearn for the meetings they held with citizens. She has not felt included in this meeting and believed there were many who would have come if they knew more about it. She has submitted priorities to be reviewed and would like citizens to be considered as opportunities.

Mayor Blake stated that this is a representative democracy where people vote for you and trust you. There are always people calling him and they are well aware of the meetings. Several attended and had to depart due to other commitments. He stressed that the City Manager and staff are doing an outstanding job.

Councilmember Koss would like to add the bullet of citizens engagement as well as that they have had more participation than when she was first elected. Each councilmember has their own way of filling seats and she sees Mayor Blake at events gathering his information. They all do things their own way.

Mayor Blake was in favor of Diamond Square being added as well.

Councilmember Dyal added that he walks in his district and talks to a lot of people. He meets people and learns a lot that way. Additionally, it is the same people at every meeting.

Councilmember Goins is good with Diamond Square being added as a strength and opportunity. As far as citizen engagement, people care about what they care about, just like the group who came forward regarding public safety.

Mayor Blake noted it was hard to be humble when the truth is not disseminated correctly.

Threats were mentioned and one that was pointed out was not having enough housing.

Ms. Essing spoke about the lack of services due to economics. She explained that if you are doing anything outside of manufacturing there are limited resources. She further added that there are not a lot of health services and service businesses (such as restaurants).

City Manager Whitten stated that the business we are in is a service organization and we are providing services to our citizens. The biggest threat he believed is the competition for municipal employees. He was good to remove Viera/Other Brevard Municipalities from the list.

The following list of Threats was reiterated: Lack of Attainable Housing, Homelessness, Lack of healthcare services, and lack of industry.

Councilmember Koss added the following to Threats: Climate change, Sea Rise Level, Intense storms, Extreme heat, Lagoon, Unmanaged growth, Civic engagement and feeling welcomed, and the Disinvestment in EFSC.

Mayor Blake questioned unmanaged growth. In response, Councilmember Koss explained that it was where you let anyone come in and do anything they want. Mayor Blake stated that all can be assured they will never have unmanaged growth in the City. There is staff, City Manager, City Attorney, and boards that ensure things are done and that they are done correctly.

Linda Dolphin, Cocoa resident, lived in Fort Lauderdale, Florida and it was the worst overgrown area. She believes in staff but felt Council could be involved in growth decisions.

Tara Gabor, Cocoa resident, also trusts staff but with an influx of people moving in to Cocoa, there should be goals set and then they should figure out ways to do it.

Mayor Blake advised that there are zoning classifications for building and they designate these areas based on Council's recommendations.

Kristie Lortie, Cocoa resident, spoke about Threats and the idea of managed growth. She lives in Emerald Lakes near the Flying J. She explained that there are a lot of trees in the area that will eventually become something, as well as there will be a parking lot for the car dealership. Her concern is the trees, as she would love to keep those. Right down the road is Junny Rios Park and soon a Dollar General, with the Cocoa Conservation Area right behind there. It would be great to have a trail in that area, as right next to the easement access is where Dollar General is being built. She feels an opportunity was missed there from Junny Rios Park and the Cocoa Conservation Area.

City Manager Whitten advised that 136 acres were donated to the City as part of a development agreement by the Cocoa Conservation Area. There are two access points, one off of Cox Road and one off of SR 524.

The City's current Mission Statement was stated and they were not suggesting any changes to that. It is as follows:

"To enrich the quality of life for our unique and diverse community by delivering Professional, Responsive, Innovative, Dedicated and Exceptional public services!"

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Ms. Senger provided the new Vision Statement that was being recommended. It is as follows:

"We envision Cocoa as a safe, vibrant, environmentally conscious city that is diverse, rich in history, and promotes a creative and inclusive community with ample employment, housing, recreational, and social opportunities for all."

Ms. Essing read the Core Values and noted that they were unchanged with the exception of changing Leadership to Community Engagement. All were in favor of that change.

Kristin Lortie, Cocoa resident, does not feel that the new vision statement is the same. She felt that the old statement was sacred. She also felt that safe schools should be included as it is in the demographics. She encouraged Council to solicit citizen input on the proposed statement and let them participate in the new Vision statement.

City Manager Whitten noted it is an inclusive statement and was all encompassing. He did not know how much clearer you could get in the vision for the City. He further added that it was stated that the City of Titusville had a meeting that was wonderful, yet seventeen people showed up and two were from Cocoa. It is a good vision statement and Community Engagement is in the Core Values.

Councilmember Koss asked for clarification on the word "creative" in the statement. In response, Ms. Senger explained that it was the opportunity to be creative with things around the city, such as murals. It was thinking outside of the box.

Councilmember Koss requested that since the Vision statement was being changed for some period for public input. In response, City Manager Whitten advised that the old statement was done by staff and there has to be some type of starting point.

* **MOTION by Councilmember Koss, to establish a 30-day period for public comment for changes being proposed on the Strategic Plan which would include the Vision Statement, Core Values, and Priorities.**

Deputy Mayor Hearn asked how this would be regulated as to who would be participating.

Ms. Senger advised this would be open-ended and there is not a way to do this without sifting through all of the answers, etc.

City Manager Whitten questioned as to if it was really reflective of all of Cocoa if one person walks up and stated that there should be citizen input.

Ed Green, 104 Riverside Drive, spoke about the Vision statement and Core Values and was fine with the changes. He stated that there is a thought that there was not enough citizen engagement or opportunities, etc. and pointed out that this Workshop was widely publicized. People have been invited and the turnout is the same people as always. People can watch online and on the YouTube page you

can see how many engage. No one here is stopping people from participating and as the Mayor stated this is a representative democracy and there can be meeting upon meeting and never get anything done. He provided a quote from General Patton, *"A good plan, violently executed now, is better than a perfect plan next week."*

THE VOTE ON THE MOTION WAS:

AYES: Koss
NAYES: Blake, Hearn, Dyal, Goins

THE MOTION FAILED (1-4)

* **MOTION by Mayor Blake; Seconded by Councilmember Dyal, to approve the recommendation for Core Values to change Leadership to Community Engagement and to accept the verbiage for the Vision statement.**

AYES: Blake, Hearn, Dyal, Hearn, Koss

THE MOTION CARRIED UNANIMOUSLY (5-0)[6]

City Manager Whitten discussed Priority Areas.

The following changes were recommended under the following initiatives:

Public Safety/Community Regulations Issue: Code Enforcement.

Investment in Public Infrastructure: Take back parks, Parking (this will be added under Weaknesses as well).

Councilmember Dyal also mentioned the Cocoa Conservation Area and the fact that citizens do not to the be entry way to the park. He provided a petition to Council and staff for the record[7] and advised people in that area are upset with what is going on.

Further discussion was held on the petition.

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6 The Workshop stopped at 3:13 p.m.
The Workshop reconvened at 3:15 p.m.

7 EXHIBIT D: Petition submitted by Councilmember Dyal

Councilmember Koss asked about Environmental Stewardship. In response, City Manager Whitten explained that this would include Cocoa Conservation Area initiatives, low impact development, tree management plan, electric vehicles, any Lagoon related items, and the Stormwater program.

Economic/Community Development: Everything was good under this initiative.

Community Outreach & Engagement Issue: add Diverse audience as well, under the last statement to "Encourage a diverse array of special events at city facilities".

Organizational Effectiveness Issue:

The demographics of the city departments was discussed and the City Manager assured Council that they were working on being more reflective of the community. Additionally, discussion was held on the training program that the Fire Chief discussed earlier in the workshop.

At the request of the City Manager, Ms. Senger explained the online dashboard and how that worked. Once information is uploaded it can be updated throughout the year in order to keep citizens apprised of the progress throughout the year. She further pointed out that it included more broad-based initiatives, accomplished tasks, and objectives.

Councilmember Goins asked about a timeline for Council to submit their priorities. It was requested that they be submitted by May 26th as that is the workshop when the initial millage will be provided.

Mayor Blake reminded all that once the millage rate is determined you can go down but not up.

Councilmember Goins asked that the upcoming workshops be scheduled around lunch or after lunch as he works.

III. Adjournment.

* **MOTION by Councilmember Dyal; Seconded by Councilmember Goins, to adjourn the Workshop.**

AYES: Blake, Hearn, Dyal, Goins, Koss

THE MOTION CARRIED UNANIMOUSLY (5-0)

The Workshop adjourned at 3:52 p.m.

Michael C. Blake, Mayor

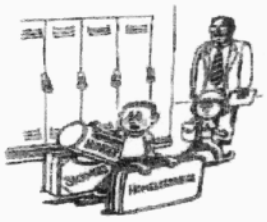
ATTEST:

Carie Shealy, MMC, City Clerk

Endeavour Elementary,
A Community Partnership School

1

The Challenge



2

The Solution: Community Schools



Conventional school



Community School

3

What is a Community Partnership School and why is it so unique?

- Requires a long-term partnership with the school district, a college or university, a health care provider, and a reputable nonprofit organization.
- CHS' unique role convenes partners and key players, and also leads community collaboration to bring resources and opportunities to students and families



4

The Four Pillars of Community Schools

How does a Community Partnership School bridge the achievement gap?







5

Endeavour Elementary School, A Community Partnership School

Core Partners/Providers:

6

Thank you for the commitment of the past, present & future

7

How can you support your partnership school?



- Expanded Learning Coordinator-$10,000
- Wellness Support Coordinator- $ 20,000
- Medical/Dental/Vision Copays- $25,000
- Academic Summer Camp-$75,000

8

EXHIBIT B: Budget Priorities & Goal Setting Workshop Presentation

COCOA
FLORIDA

BUDGET PRIORITIES AND GOAL SETTING WORKSHOP



AGENDA

- Budget Review/Preview
- 2016-2021 Strategic Plan Review
- Priority Areas for Discussion
- Council Discussion/Direction
- Public Input/Citizen Participation
- Next Session, 4/7/22



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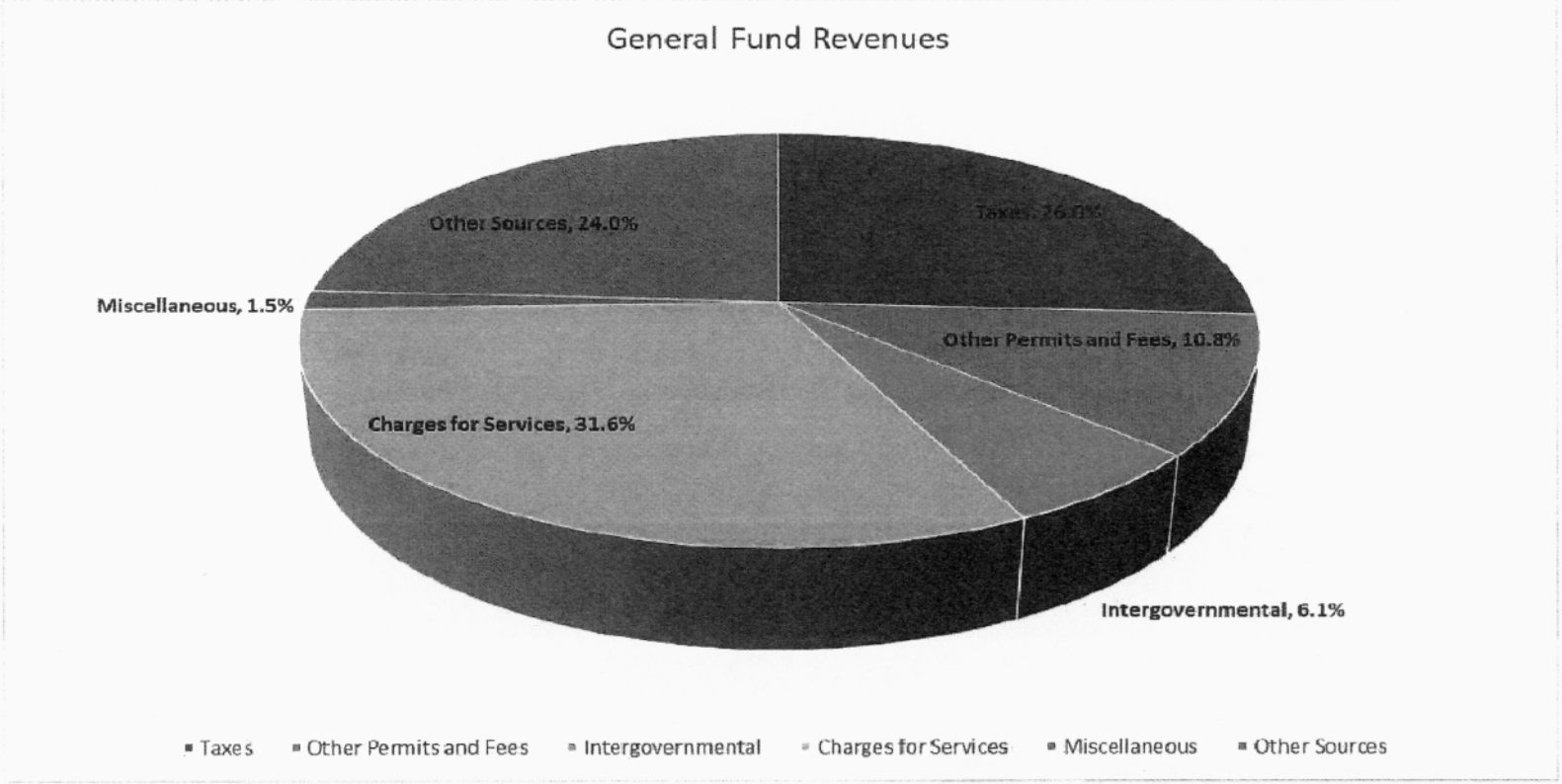


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General Fund Revenues By Source

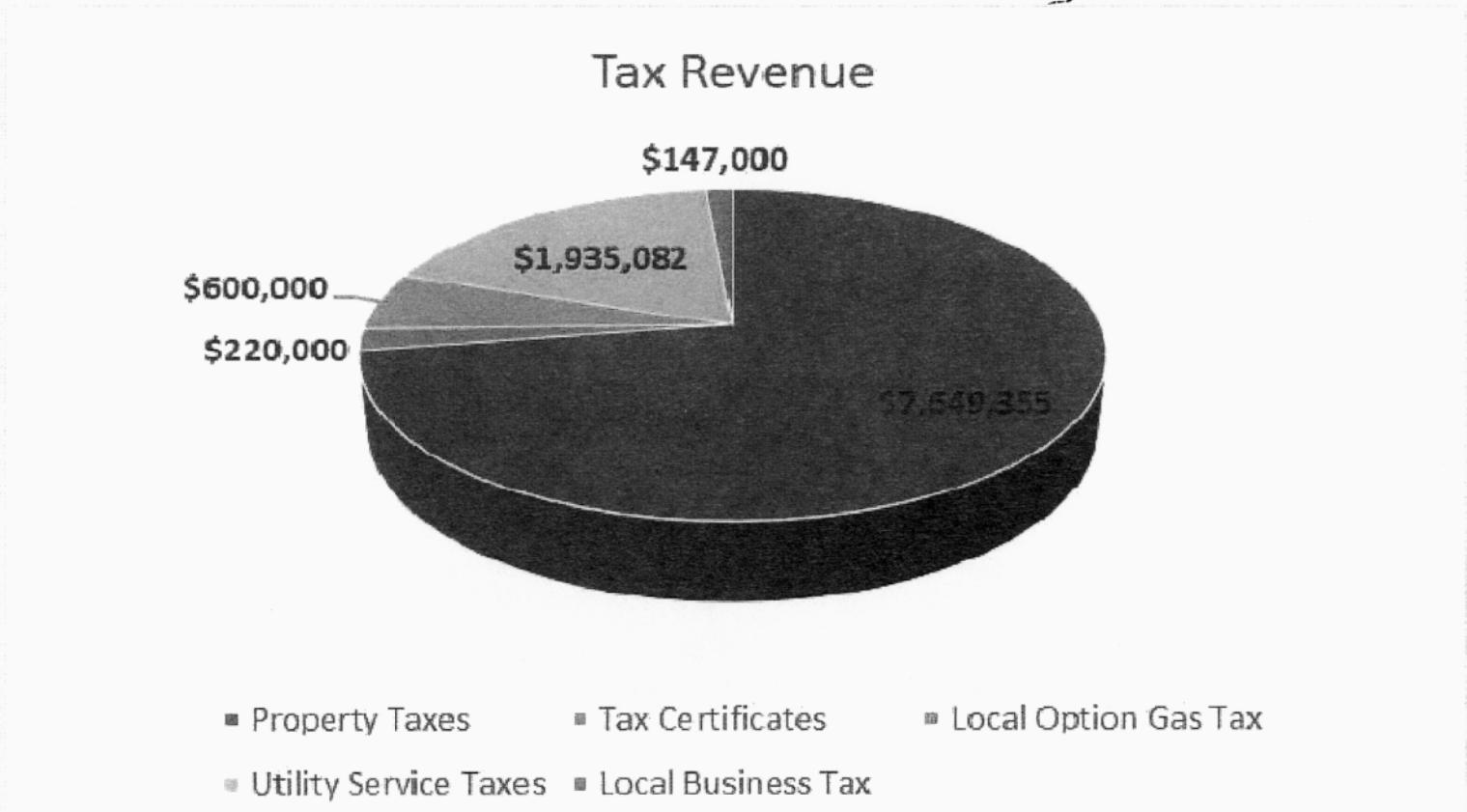
Funding Sources		% of 22 Budget
Taxes	Property Tax, Local Option Gas Tax, Utility Service Tax (Electricity, Cocoa Water, Propane) Communication Tax, Local Business Tax	26%
Other Permits and Fees and Special Assessments	Planning and Zoning, Fire Inspections, Fire Assessment, and Franchise Fees	10.8%
Intergovernmental	State, Local and Federal Grants, State Shared Revenues, Cost of General Fund Services to the Water/Sewer and Stormwater Utility	6.1%
Charges for Services	Utility Billing for Other Municipalities, Garbage Collection Services and Culture/Recreation Fees, Administrative Fees, and FDOT Agreements	31.6%
Miscellaneous	Interest Earned, Rent and Royalties, Disposition of Fixed Assets, Contributions, Police and Fire State Pension Revenues, Insurance Proceeds, etc.	1.5%
Other Non-Operating Sources	Water/Sewer Return on Investment (ROI), 6% PILOFF, Debt Proceeds, Transfers and Unassigned Fund Balance	24%

General Fund Revenues By Source



General Fund Tax Revenues

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Tax Year 2021 (Fiscal Year 2022) Millage Rate Increase To the Single-Family Property Owner

Taxable Property Values (Range)	Number of Residential Parcels	Tax Year 2021 Increase (Average)	% of Parcels
< $50,000	3,231	$19	43%
$50,000 to $100,000	1,898	$23 - $47	25%
$100,000 to $150,000	918	$47 - $71	12%
$150,000 to $200,000	553	$71 - $95	7%
$200,000 to $250,000	308	$95 - $119	4%
$250,000 to $300,000	130	$119-$142	2%
$300,000 to $400,000	183	$142 - $190	2%
> $400,000	343	>$190	5%
Total:	7,564		



Serving our community with P.R.I.D.E!

Tax Year 2021 (Fiscal Year 2022) Millage Rate Impact To the Single-Family Property Owner

Taxable Property Values (Range)	Current Millage Rate 6.4532 X Taxable Property Value / 1,000 = Annual Property Taxes	% of Parcels
< $50,000	$322.66 or less	43%
< $100,000	$645.32 or less	25%
< $150,000	$967.98 or less	12%
< $250,000	$1,613.30 or less	11%
< $400,000	$2,581.28 or less	4%
> $400,000	$2,581.28 or greater	5%
Total:		



Serving our community with P.R.I.D.E!

Tax Year 2021 (Fiscal Year 2022) 6.4532 Millage Rate

- Estimated Additional Property Tax Revenue with Millage Rate Increase from 5.9790 to 6.4532:

  $579,391

- Additional Salary and Wage Increases within the General Fund:

  $1,079,850

(Millage Rate increase paid half of the General Fund Salary Increases)



Serving our community with P.R.I.D.E!

General Fund Deferred Capital

FY 2022

- Fleet Faster Upgrade = $99,400
- Police Vehicles (6) at $56,376 = $338,256

FY 2021

- Police Vehicles (5 Unmarked) @ $24,879 = $124,395
- Indian River Drive Embankment Stabilization = $550,000

(Police Building Rehab and Generator, Fuel Tank Replacement and Pumper Truck, were initially deferred but later funded with Assign Fund Balance)

Most General Fund Capital is funded by savings from prior years.

General Fund can only afford to buy approximately 1.2 million in Capital a year.



Serving our community with P.R.I.D.E!

FY 2022 General Fund CIP Requests

$1,412,446 (Funded):

- 9 Police Vehicles - $426,276
- 26 Police P25 Radio Replacements -$106,757
- Traffic Response Trailer - $16,772
- Fire Inspector Vehicle - $38,725
- Fire P25 Radio Replacements - $88,000
- Nissan Frontier (Split w/ Stormwater) - $12,500
- Bobcat Excavator - $32,500
- Crew Truck - $53,568
- Landscape Maintenance Truck - $51,408
- Ford Ranger - $38,880
- Heavy Truck Column Lift - $68,000
- Heavy Truck Bay Bridge - $35,000
- Elevator Control Boards - $20,000
- Electric Transit Van - $33,480
- Replacement Van - $28,080
- Annual Street Paving - $300,000
- ADA Kayak Launch - $20,000
- Porcher House - $25,000



Serving our community with P.R.I.D.E!

FY 2023 - 2026 General Fund CIP Requests Submitted in FY22

- 2023 - $2,247,921 (Police Vehicles, Police and Fire P25 Radio Replacement, SWAT Vehicle, Street Paving, Fleet Service Vehicle, City Hall Carpet, Dump Truck, Fleet Faster, and Porcher House Rehab)
- 2024 - $1,837,737 (Police Vehicles, Police and Fire Radio P25 Replacement, Traffic Surveillance Pole, and Annual Street Paving)
- 2025 - $1,768,260 (Police Vehicles, Police and Fire Radio P25 Replacement, Fire Utility Truck, Annual Street Paving, and Indian River Drive (IRD) Stabilization)
- 2026 - $2,245,557 (Police Vehicles, Police and Fire P25 Radio Replacement, Annual Street Paving, Dixon and IRD Roadway Resiliency Project)

FY 2022 General Fund Budget Update

Serving our community with P.R.I.D.E!

FY 2022 Budget by Classification Report - Summary Listing

2/28/2022

Target for February 2022 is 42%

FUND 001 - GENERAL FUND

	Amended Budget	YTD Encumbrances	YTD Actual Transactions	Budget - YTD	% Used/Rec'd
REVENUE					
TAXES	$ 11,201,437		$ 7,897,749	$ 3,303,688	71%
OTHER PERMITS AND FEES	$ 4,659,809		$ 3,098,833	$ 1,560,976	67%
INTERGOVERNMENTAL	$ 3,206,206		$ 848,142	$ 2,358,064	26%
CHARGES FOR SERVICES	$ 13,614,745		$ 5,642,582	$ 7,972,163	41%
FINES AND FORFEITURES	$ 14,000		$ 13,422	$ 578	96%
MISCELLANEOUS	$ 666,258		$ 302,105	$ 364,153	45%
OTHER SOURCES (NON-REVENUE)	$ 18,936,615		$ 2,983,424	$ 15,953,191	16%
REVENUE TOTALS	**$ 52,299,070**		**$ 20,786,257**	**$ 31,512,813**	**40%**
EXPENSE					
SALARIES AND BENEFITS	$ 26,423,580	$ 3,062	$ 9,104,409	$ 17,316,109	34%
OPERATING EXPENDITURES	$ 15,891,288	$ 3,604,658	$ 3,550,318	$ 8,736,312	45%
CAPITAL OUTLAY	$ 7,057,618	$ 2,978,041	$ 963,291	$ 3,116,286	56%
GRANTS, AIDS AND OTHER	$ 2,926,584	$ -	$ 1,688,772	$ 1,237,812	58%
EXPENSE TOTALS	**$ 52,299,070**	**$ 6,585,761**	**$ 15,306,790**	**$ 30,406,519**	**42%**
REVENUE TOTALS	**$ 52,299,070**	**$ -**	**$ 20,786,257**	**$ 31,512,813**	**40%**
EXPENSE TOTALS	**$ 52,299,070**	**$ 6,585,761**	**$ 15,306,790**	**$ 30,406,519**	**42%**
	$ -	**$ (6,585,761)**	**$ 5,479,467**	**$ 1,106,294**	

*Unaudited

FY 2022 Water/Sewer Budget Update

Serving our community with P.R.I.D.E!

FY 2022 Budget by Classification Report - Summary Listing

2/28/2022

Target for February 2022 is 42%

FUND 421 - WATER/SEWER FUND

	Amended Budget	YTD Encumbrances	YTD Actual Transactions	Budget - YTD Transactions	% Used/Rec'd
REVENUE					
CHARGES FOR SERVICES	$ 69,083,674		$ 27,981,594	$ 41,102,080	41%
INTERGOVERNMENTAL/GRANTS	$ -		$ -	$ -	0%
MISCELLANEOUS	$ 214,444		$ (312,195)	$ 526,639	-146%
OTHER SOURCES (*NON-REVENUE)	$ 15,568,847		$ -	$ 15,568,847	0%
REVENUE TOTALS	**$ 84,866,965**	-	**$ 27,669,399**	**$ 57,197,566**	**33%**
EXPENSE					
SALARIES AND BENEFITS	$ 19,738,153	$ -	$ 6,311,882	$ 13,426,271	32%
OPERATING EXPENDITURES	$ 32,294,092	$ 8,337,219	$ 7,757,969	$ 16,198,904	50%
CAPITAL OUTLAY	$ 9,176,877	$ 1,406,933	$ 579,686	$ 7,190,258	22%
GRANTS, AIDS AND OTHER	$ 23,657,843	$ -	$ 11,645,687	$ 12,012,156	49%
EXPENSE TOTALS	**$ 84,866,965**	**$ 9,744,152**	**$ 26,295,224**	**$ 48,827,589**	42%
REVENUE TOTALS	**$ 84,866,965**	$ -	**$ 27,669,399**	**$ 57,197,566**	**33%**
EXPENSE TOTALS	**$ 84,866,965**	**$ 9,744,152**	**$ 26,295,224**	**$ 48,827,589**	**42%**
**	$ -	**$ (9,744,152)**	**$ 1,374,175**	**$ 8,369,977**	

*Unaudited

FY 2022 Stormwater Budget Update

Serving our community with P.R.I.D.E!

FY 2022 Budget by Classification Report - Summary Listing

2/28/2022

Target for February 2022 is 42%

FUND 423 - STORMWATER FUND

	Amended Budget	YTD Encumbrances	YTD Actual Transactions	Budget - YTD Transactions	% Used/Rec'd
REVENUE					
*STORMWATER ASSESSMENT	$ 1,830,148		$ 1,642,478	$ 187,670	90%
CHARGES FOR SERVICES	$ -		$ (631)	$ 631	100%
INTERGOVERNMENTAL/GRANT	$ 13,054		$ 13,900	$ (846)	0%
MISCELLANEOUS	$ 400		$ 11,104	$ (10,704)	100%
OTHER SOURCES (NON-REVENUE)	$ 289,989		$ -	$ 289,989	0%
REVENUE TOTALS	**$ 2,133,591**	**$ -**	**$ 1,666,851**	**$ 466,740**	**78%**
EXPENSE					
SALARIES AND BENEFITS	$ 647,688	$ -	$ 201,914	$ 445,774	31%
OPERATING EXPENDITURES	$ 699,578	$ 55,902	$ 187,806	$ 455,870	35%
CAPITAL OUTLAY	$ 786,325	$ 237,186	$ 136,987	$ 412,152	48%
OTHER SOURCES (NON-REVENUE)	$ -	$ -	$ -	$ -	
EXPENSE TOTALS	**$ 2,133,591**	**$ 293,088**	**$ 526,707**	**$ 1,313,796**	**38%**
REVENUE TOTALS	**$ 2,133,591**	**$ -**	**$ 1,666,851**	**$ 466,740**	**78%**
EXPENSE TOTALS	**$ 2,133,591**	**$ 293,088**	**$ 526,707**	**$ 1,313,796**	**38%**
	$ -	**$ (293,088)**	**$ 1,140,144**	**$ (847,056)**	

*Stormwater Assessment Revenues come in November-March



Serving our community with P.R.I.D.E!

Budget Development

- Fiscal year is 10/1 to 9/30
- Budget must be balanced per Florida Statutes
- Must be adopted by Oct. 1 of each year
- Must adopt during the budget process:
  - Proposed Millage Rate
  - Proposed Budget
  - Tentative Millage Rate and Budget
  - Final Millage Rate and Budget
  - Must be completed by dates established in TRIM



Serving our community with P.R.I.D.E!

New Money (Estimates) General Fund

FY23 Budget	
Property Value Increase 3% (Current Millage Rate)	$229,480
Fire Assessment 3% Increase	$87,000
Utility/Stormwater Indirect Cost Allocations 3% Increase	$214,681
Utility Return on Investment (ROI) 3% Increase Contribution	$264,008
County (Lee Wenner Park)	($65,000)
Total Estimated Increase in Revenue:	**$730,169**



Serving our community with P.R.I.D.E!

Increased In Expense (Estimates) General Fund

FY23 Budget	
General Fund (GF) Salary Increase 3%	$652,766
General Fund Health Insurance Est. 10% Increase	$439,147
(GF) Fuel (40% increase in Fuel since 10/21)	$134,000
(GF) Utilities (Electric and Water/Sewer) 4%	$25,000
Software	$25,000
Total Estimated Expense Increases:	**$1,275,913**
Estimated Shortfall	**($545,744)**



Serving our community with P.R.I.D.E!

Balancing the General Fund Budget

Total General Fund Revenue FY 2022	$43,133,827
Utiliy Related Fees:	
Water/Sewer Fund & Stormwater Fund Administrative Costs	$7,156,067
Return On Investments (ROI)	$7,237,355
Payment in Lieu of Franchise Fees	$1,562,914
Utility Billing and Service Charges	$2,758,050
Total Utility Fund's Support	**$18,714,386**
General Fund Revenue Without Utility Support:	$24,419,441
Less:	
Police Department	($11,074,445)
Fire Department	($6,857,101)
Public Works Department	($9,080,504)
General Fund Payment to the CRAs	($1,139,796)
General Fund Debt Payments	($1,749,088)
Amount Available to Fund All Other General Fund Services	**($5,481,693)**



Serving our community with P.R.I.D.E!

Balancing the General Fund Budget

Property Tax Revenue FY 2022	$7,649,355
Police Budget	$11,074,445
Fire Budget	$6,857,101
Public Works Budget	$9,080,504
Net	($19,362,695)
Fire Assessment Collections	$2,901,407
Difference (Shortage)	**($16,461,288)**



Serving our community with P.R.I.D.E!

FY 2023 Budget Calendar

- March 15, 2022 - Budget Priorities and Goal Setting
- April 7, 2022 - Budget Priorities and Goal Setting
- May 26, 2022 - Budget Workshop (Proposed Millage)
- July 8, 2022 - Budget Workshop (Financial Consultants)
- July 26, 2022 - Tentative Millage Rate Adoption
- August 9, 2022 - Preliminary Fire and Stormwater Assessment (Public Hearing)
- August 23, 2022 - Final Fire and Stormwater Assessment (Public Hearing)
- September 2022 (TBD) - First Millage/Budget Public Hearing and Final Millage/Budget Public Hearing

WHERE WE WERE 2016-2021

STRATEGIC PLAN UPDATE



...current critical issues, ...ment. It serves as a framework and compass to guid... evaluated periodically to ensure it's appropriately focused and relevant. This Strate... enable the City to prioritize initiatives and allocate resources needed to achieve the ... community. Through implementing the action items and addressing the goals and object... of Cocoa will be better positioned to maximize its resources to affect the issues the City fa...

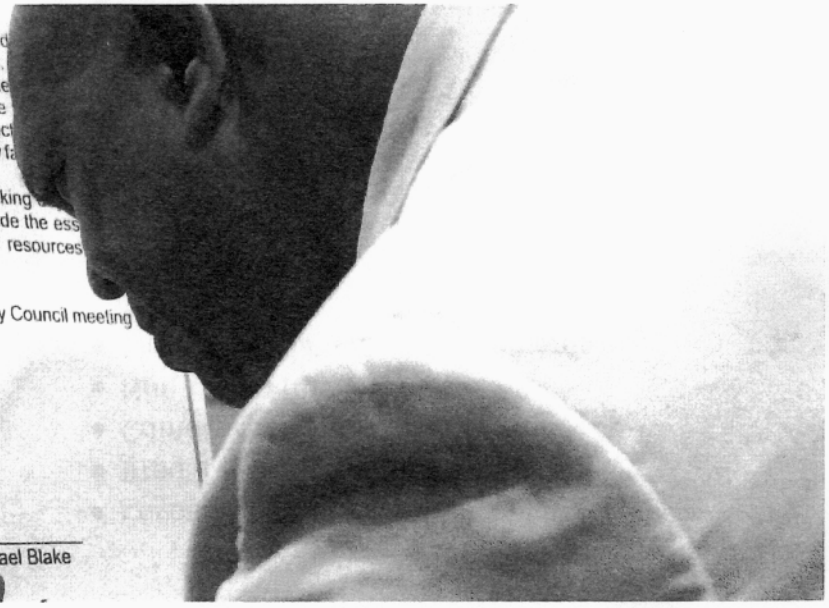
The City has managed its affairs for many years without a documented system linking ... activities to a comprehensive long-term strategy. This Strategic Plan should provide the ess... element for a more effective means of determining priorities, allocating limited resources ... measuring progress.

This Strategic Plan was presented to City Council at its May 24, 2016 Regular City Council meeting ... and City Council formally adopted the Plan.

Mayor Henry U. Parrish, III

Deputy Mayor Don Boisvert

...ichael Blake



COCOA FLORIDA

2016-2021 SWOT ANALYSIS

STRENGTHS

- Regional Water Utility
- Cocoa Village
- Employee Knowledge
- Location
- Financial Status

WEAKNESSES

- Cocoa's Image/Reputation
- Irregular City Boundaries
- Crime
- Non-competitive pay scale
- Limited funding for improvements

SWOT ANALYSIS

OPPORTUNITIES

- Cocoa Village
- Use of City Resources (Riverfront Park, Cocoa Conservation, Etc)
- Annexations
- Expansion of Water Utility
- Industrial Areas

THREATS

- Competition for Municipal Employees
- Image/Reputation
- Lack of service businesses due to economics
- Port Canaveral
- Viera/Other Brevard municipalities

Serving our community with P.R.I.D.E!

STRATEGIC ISSUES

I. Crime Awareness and Prevention
II. Image
III. Economic Development
IV. Employees
V. Fiscal Sustainability
VI. Community Development
VII. Public Safety
VIII. Civic Engagement

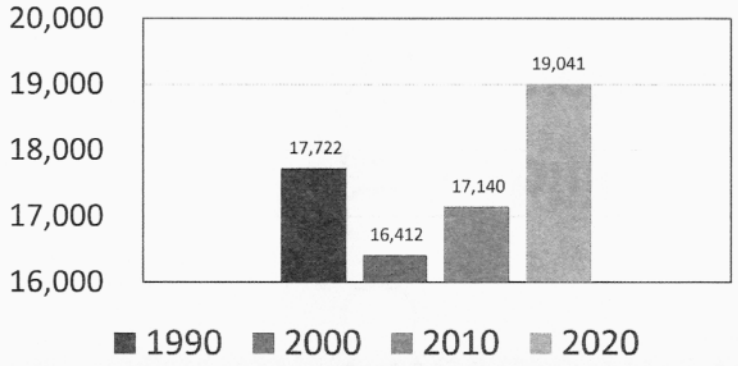
- 8 Strategic Issues
- 23 Goals
- 59 Objectives
- 225 Initiatives

Serving our community with P.R.I.D.E!

DEMOGRAPHICS

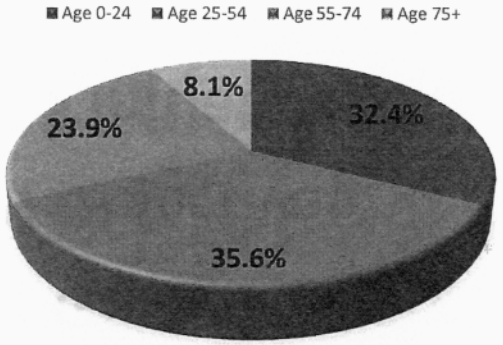
COCOA
FLORIDA

Cocoa Population History



Source: 2020 Census

Cocoa Age Category



Area	White	Black	Hispanic Origin	Other
Cocoa	53.3%	26.8%	16.9%	3.0%
Brevard	73.9%	9.7%	11.2%	5.2%
Florida	57.7%	15.1%	26.5%	0.7%

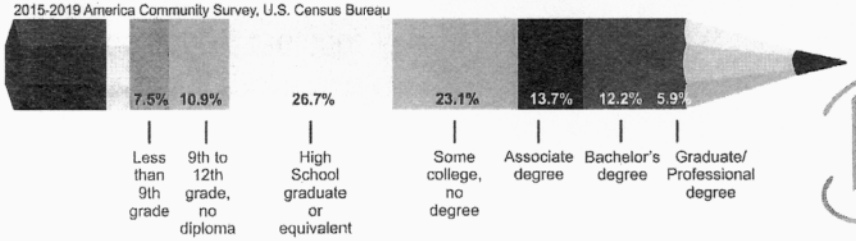
Jurisdiction	Median Age
Cocoa	40.4
Brevard	45.9
Florida	41.0

DEMOGRAPHICS

COCOA
FLORIDA

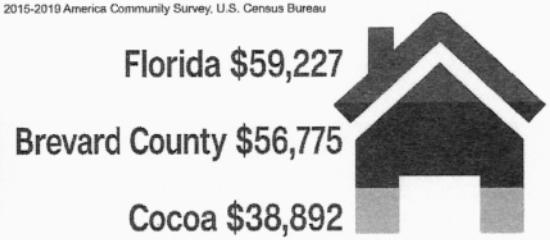
Educational Attainment

2015-2019 America Community Survey, U.S. Census Bureau



Median Household Income

2015-2019 America Community Survey, U.S. Census Bureau



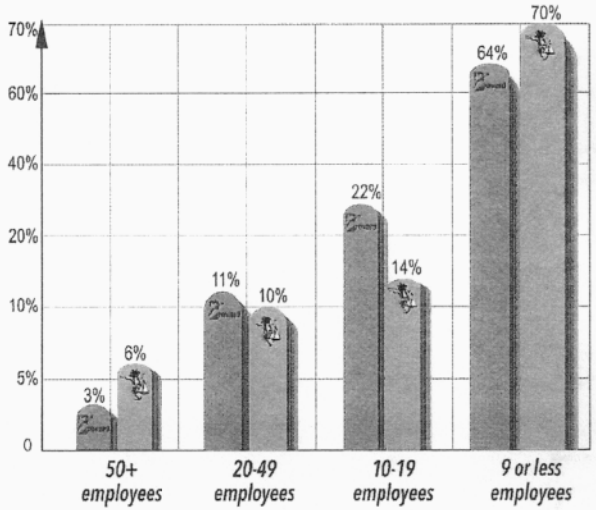
Business

Size by Number of Employees

Cocoa has a large number of small businesses with 84% of Cocoa businesses having fewer than 20 employees.

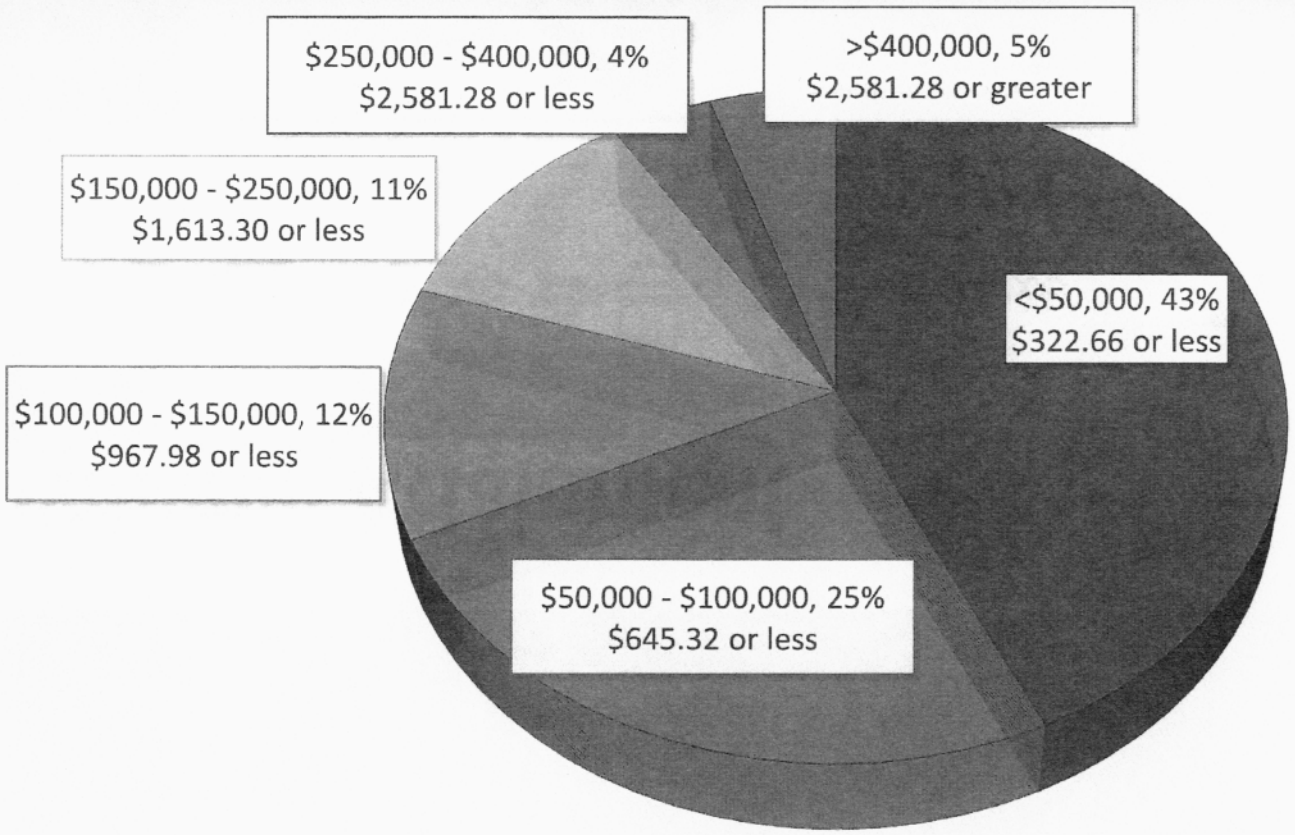
= Brevard County = Cocoa

Source: Florida Department of Economic Opportunity, Bureau of Workforce Statistics and Economic Research, Quarterly Census of Employment and Wages Program.



TAXABLE PROPERTY VALUES

COCOA
FLORIDA



OLD VS. NEW

COCOA
FLORIDA

OLD	NEW
Mission	Mission
Vision	Vision
Values	Values
Strategic Issues	Priority Areas
Goals	Goal Statements
Objectives	Initiatives
Action Item	

WHERE WE ARE GOING

PRIORITY AREAS



COCOA
FLORIDA

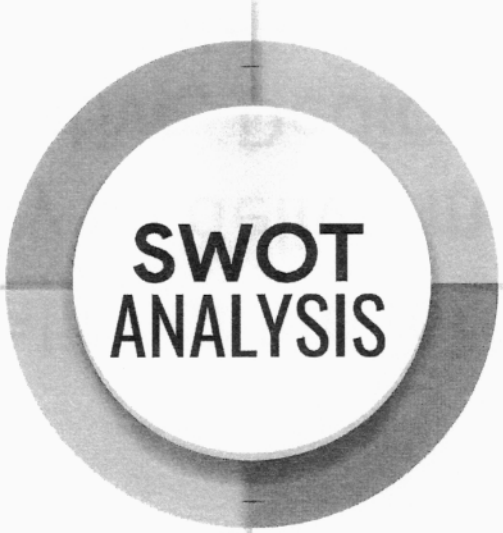
2022 SWOT ANALYSIS

STRENGTHS

- Regional Water Utility
- Cocoa Village
- Employee Knowledge
- Location
- Financial Status

WEAKNESSES

- Cocoa's Image/Reputation
- Irregular City Boundaries
- Crime
- ~~Non-competitive pay scale~~
- Limited funding for improvements



OPPORTUNITIES

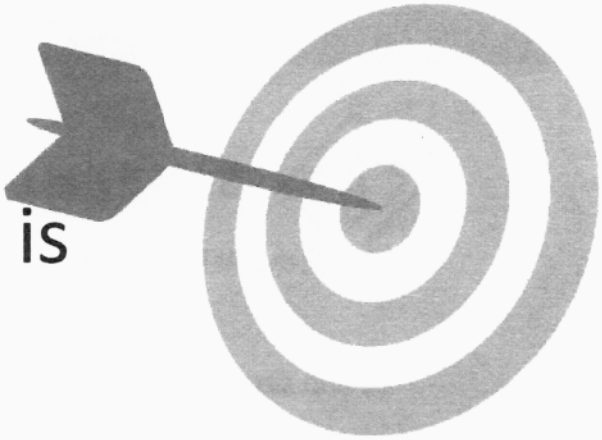
- Cocoa Village
- Use of City Resources (Riverfront Park, Cocoa Conservation, Etc)
- Annexations
- Expansion of Water Utility
- Industrial Areas
- Brightline Station

THREATS

- Competition for Municipal Employees
- Image/Reputation
- Lack of service businesses due to economics
- ~~Port Canaveral~~
- Viera/Other Brevard municipalities

Serving our community with P.R.I.D.E!

MISSION



The mission of Cocoa's government is

"To enrich the quality of life for our unique and diverse community by delivering Professional, Responsive, Innovative, Dedicated and Exceptional public services!"

Serving our community with P.R.I.D.E.

Serving our community with P.R.I.D.E!

VISION

We envision Cocoa as a safe, vibrant, environmentally conscious city that is diverse, rich in history, and promotes a creative and inclusive community with ample employment, housing, recreational, and social opportunities for all.

CORE VALUES

Integrity

Conducting ourselves in a moral, ethical, and honest manner.

Accountability

Citizens, Staff and City Council taking ownership and responsibility to promote public trust.

Leadership

Encouraging community participation, inclusivity and awareness and exhibiting actions that serve as persuasive examples for others to follow.

Professionalism

Serving the community competently and efficiently with character and a positive attitude.

Excellence

Providing responsive and exceptional customer service.

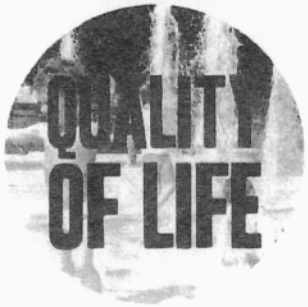
Respect

Treating the public and one another with dignity, consideration and compassion.

Serving our community with P.R.I.D.E!

PRIORITY AREAS

COCOA
FLORIDA





PUBLIC SAFETY &
COMMUNITY STANDARDS



PUBLIC
INFRASTRUCTURE



ECONOMIC & COMMUNITY
DEVELOPMENT

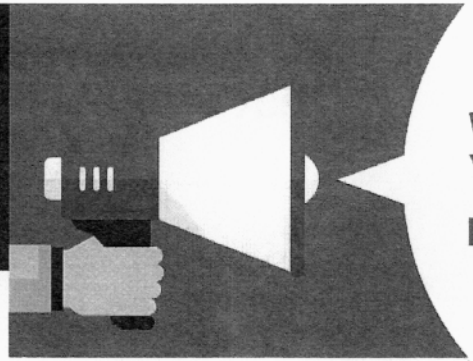


COMMUNITY OUTREACH
& ENGAGEMENT



ORGANIZATIONAL
EFFECTIVENESS

PUBLIC INPUT ON PRIORITY AREAS



- In order to produce an enhanced quality of life for our residents, business owners and visitors by focusing on the priority areas of **Public Safety, Public Infrastructure, Economic/Community Development, Community Outreach and Engagement, and Organizational Effectiveness**, what actions should the City take and what should the budget priorities be next fiscal year?

COCOA
FLORIDA



PUBLIC SAFETY/COMMUNITY REGULATIONS

Provide effective and efficient public safety services that remains pro-active and allows for enhanced community relations and preparedness.

- Implement pro-active, community-based solutions to build strong community relations.
- Proactively respond to shifting crime trends and emerging social problems.
- Attract and retain a skilled community-oriented and diverse sworn and civilian workforce.
- Ensure training and readiness of Public Safety employees.
- Enhance community disaster preparedness initiatives.
- Enhance code enforcement efforts while continuing to strive for voluntary compliance.

Serving our community with P.R.I.D.E!



INVESTMENT IN PUBLIC INFRASTRUCTURE

Ensure safe and efficient public infrastructure that drives growth and development in the Space Coast region.

- Ensure the delivery of safe, clean drinking water to all utility customers.
- Enhance the City's transportation networks. (Train, Bicycle, Walk, Drive, Public Transit)
- Invest in environmental stewardship.
- Support a safe, accessible, well-maintained network of parks, facilities and greenspace.

Serving our community with P.R.I.D.E!

ECONOMIC/COMMUNITY DEVELOPMENT

Enhance efforts to make the City of Cocoa a thriving and competitive economic driver along the Space Coast.

- Enable growth through enhanced and modernized infrastructure.
- Maintain and attract new industry, jobs and investment through targeted marketing efforts, data collection and maintenance.
- Support education, training and job readiness programs.
- Improve residential development and rehabilitation programs to ensure a diversity of housing options.

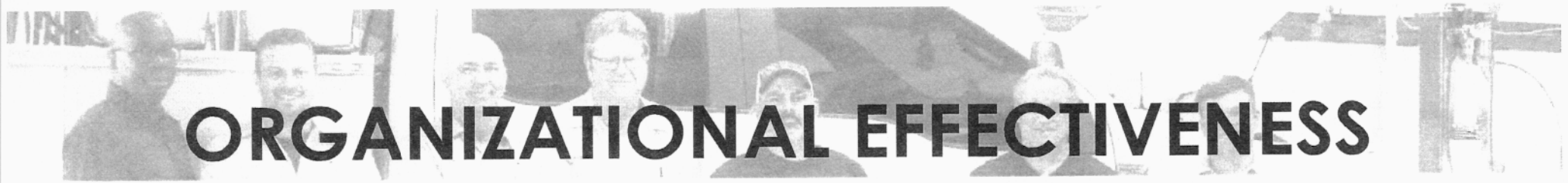


COMMUNITY OUTREACH & ENGAGEMENT

Engage residents, business owners and visitors to participate in and be informed about their community.

- Continue to find new ways to communicate and reach the entire community with the latest news and information.
- Engage residents in volunteer boards and committees through community outreach programs.
- Ensure branding standards are maintained.
- Encourage a diverse array of special events at city facilities.

Serving our community with P.R.I.D.E!



ORGANIZATIONAL EFFECTIVENESS

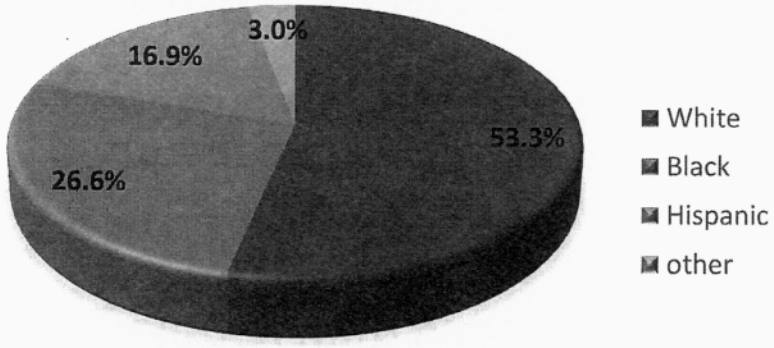
Drive efficiency with impact focused workflow and attraction and development of a qualified workforce.

- Enhance efforts to attract, develop and support a qualified and capable workforce reflective of the community.
- Leverage the latest technology to deliver efficient and effective public services to the community.
- Improve organization efficiency and effectiveness by analyzing workflow processes.
- Maintain the City's long-term fiscal sustainability.

DEMOGRAPHICS

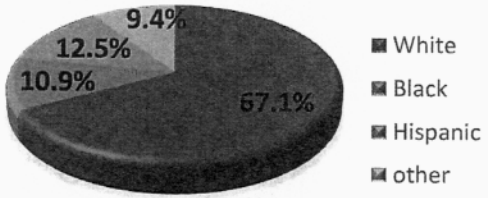
COCOA
FLORIDA

Cocoa Population Demographics

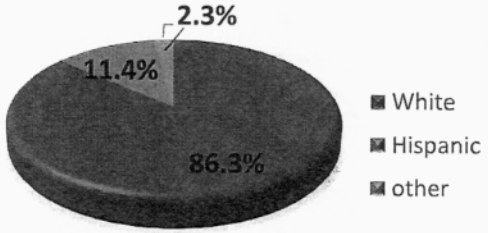


Source: 2020 Census

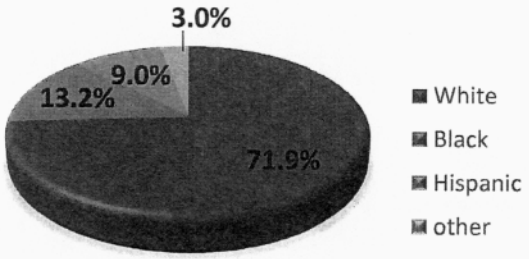
Cocoa Sworn Police Officer Demographics



Cocoa Fire Department Demographics

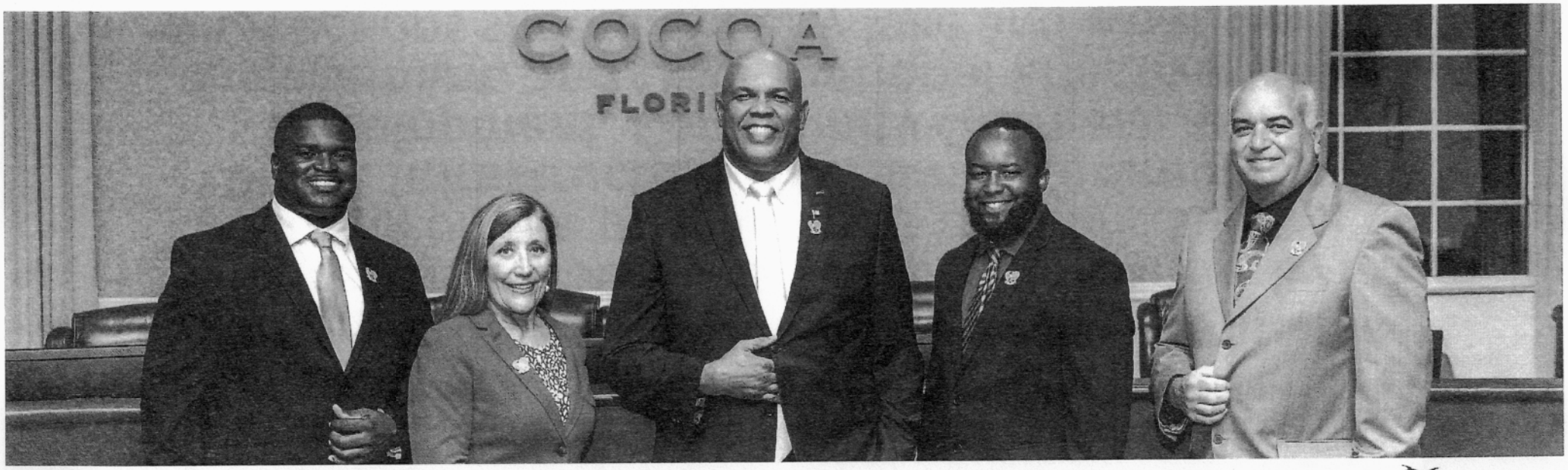


Cocoa City Employees Demographics



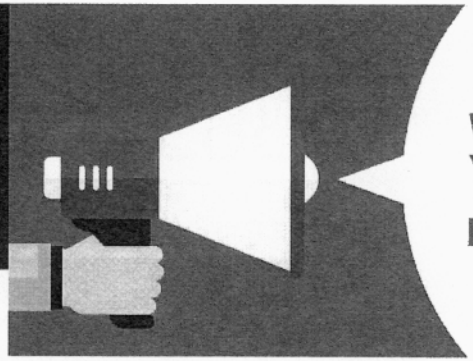
COCOA CITY COUNCIL

PRIORITIES/FOCUS AREAS



COCOA
FLORIDA

PUBLIC INPUT ON PRIORITY AREAS



- In order to produce an enhanced quality of life for our residents, business owners and visitors by focusing on the priority areas of **Public Safety, Public Infrastructure, Economic/Community Development, Community Outreach and Engagement, and Organizational Effectiveness**, what actions should the City take and what should the budget priorities be next fiscal year?

COCOA
FLORIDA



Serving our community with P.R.I.D.E!

ONLINE DASHBOARD

- Check the progress of the priority areas with project updates online.

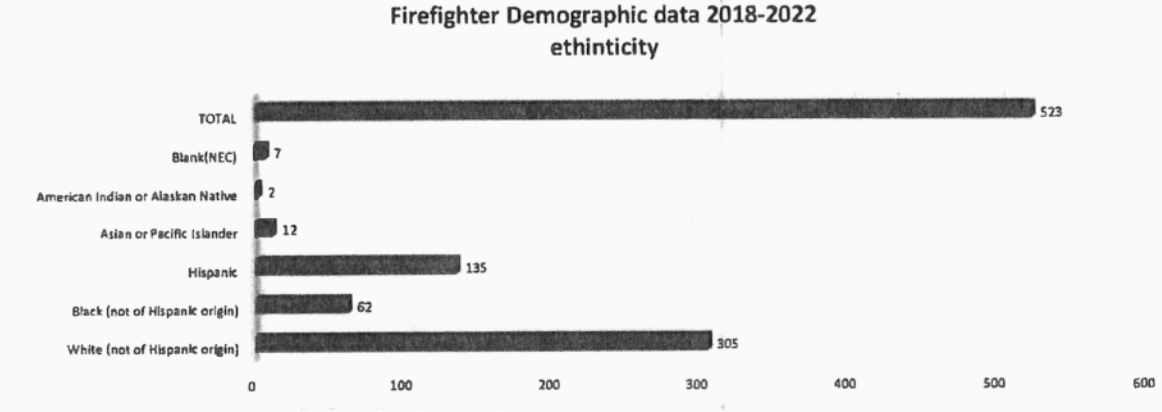


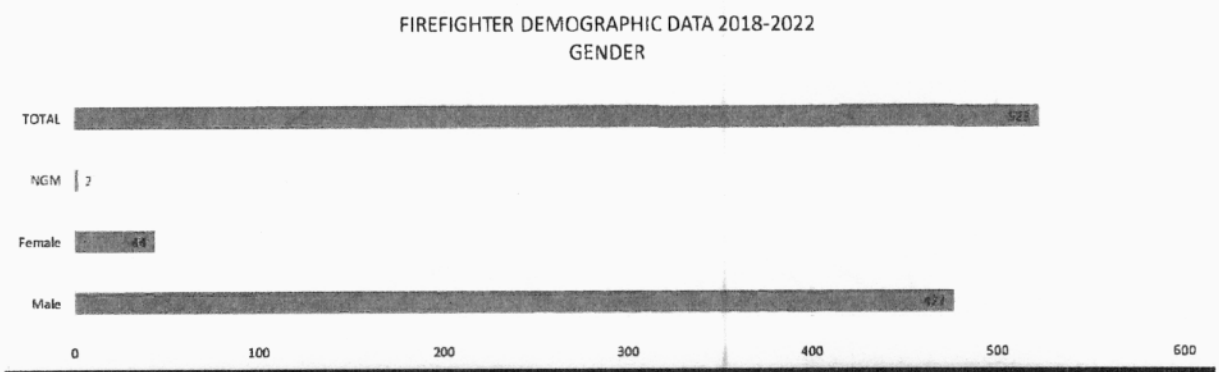
QUESTIONS

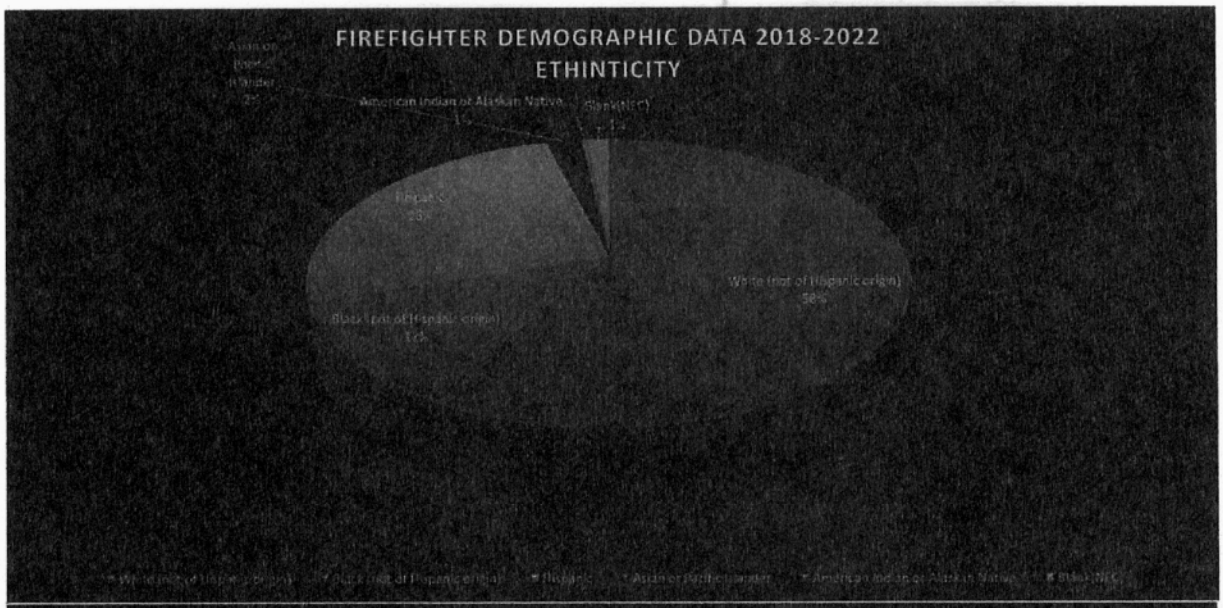
Serving our community with P.R.I.D.E!

CITY OF COCOA FIRE RESCUE DEMOGRAPHIC DATA 2018-2022

White (not of Hispanic origin)	Black (not of Hispanic origin)	Hispanic	Asian or Pacific Islander	American Indian or Alaskan Native	Blank(NEC)	TOTAL	Male	Female	NGM	TOTAL
305	62	135	12	2	7	523	477	44	2	523







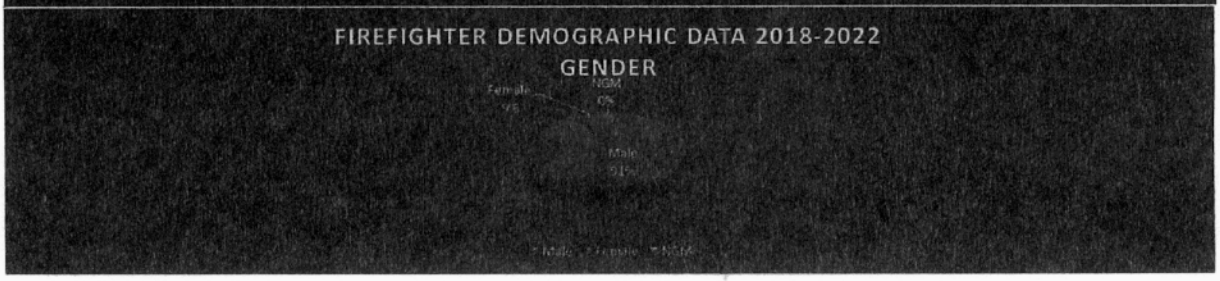


EXHIBIT D: Petition submitted by Councilmember Dyal

We, the Residents of the Cocoa Bay Neighborhood, do not want the entrance of the Cocoa Conservation Area in our neighborhood due to illegal use and sale of narcotics and other criminal activities taking place. There is substantial increase of speeding cars and dirt bikes which are terrorizing our once peaceful neighborhood. We are also finding used needles and syringes in our front yards.

Name	Address	Sign	Date
GARY FORSHEE	1610 RIDGE DR		2/26/22
Marlene Harrison	1611 Ridge Dr.	Marlene Harrison	2/26/22
Chuck Marshall	1631 Ridge Dr	Chuck Marshall	2/26/22
Edward C Schultz	1629 ridge dr	Edward Schultz	2/26/22
Bonnie Kelley	1634 Cocoa Bay	Bonnie Kelley	2/26/22
Michelle Johnson	1612 RIDGE DR	Michelle Johnson	2/26/22
David Brockman	1620 Ridge Dr	David Brockman	2/26/22
MICHAEL MCAFEE	1613 RIDGE DR	Michael McAfee	2/26/22
Edward C. Johnson SR	1612 Ridge Dr.	Edward Johnson SR	3/1/2022
MARY E FORSHEE	1610 RIDGE DR	Mary E Forshee	3/1/2022
HARRISON MICHAEL	1611 RIDGE DR		3-1-2022
Woods Scott	1611 RIDGE DR	S Woods	3-1-2022
Stephanie Heelinger	1610 Cocoa Bay	Stephanie Heelinger	3/1/22
BEN HEELINGER	1610 Cocoa Bay		3/1/22
MICHAEL G. MOAN	1622 COCOA BAY BLVD	M. G. Moan	3/3/22
Tammi J. Anderson	1601 Ridge Dr		3/4/22
John J. Hoodock	1614 Ridge Dr.	John Hoodock	3/4/22
Cheryl Bogar	1608 Ridge Dr.	Cheryl Bogar	3/5/22
Daniel Rust	1612 Cocoa Bay Blvd		3/5/22
Stephen Franks	1614 Cocoa Bay Blvd		3/5/22

We, the Residents of the Cocoa Bay Neighborhood, do not want the entrance of the Cocoa Conservation Area in our neighborhood due to illegal use and sale of narcotics and other criminal activities taking place. There is substantial increase of speeding cars and dirt bikes which are terrorizing our once peaceful neighborhood. We are also finding used needles and syringes in our front yards.

Name	Address	Sign	Date
Charles Redden	1618 Ridge dr		3/12/22
Lee Marshall	1600 Cocoa Bay Blvd		03/13/22
Carley Gray	11008 Cocoa Bay Blvd	Carley Gray	3/13/22
Frank A Smith	1648 Cocoa Bay Blvd		3/13/22
Robert L Stern	1601 Cocoa Bay Blvd		3/13/22
	1611 Cocoa Bay Blvd		3/13/22
	1609 cocoa Bay Blvd		3/13/22
	1609 Ridge dr		3-13-

We, the Residents of the Cocoa Bay Neighborhood, do not want the entrance of the Cocoa Conservation Area in our neighborhood due to illegal use and sale of narcotics and other criminal activities taking place. There is substantial increase of speeding cars and dirt bikes which are terrorizing our once peaceful neighborhood. We are also finding used needles and syringes in our front yards.

Name	Address	Sign	Date
[illegible]	1600 Cocoa Bay	[illegible]	3-3-22
[illegible] Douglas	1624 COCOA BAY	[illegible]	3-5-22
[illegible]	1626 cocoa bay	[illegible]	3/5/22
[illegible]	1613 Ridge Dr	[illegible]	3-5-22
[illegible]	1630 Ridge Dr.	[illegible]	03-05-2022
[illegible]	1641 RIDGE DR	[illegible]	3-5-2022
[illegible]	1616 Ridge Dr.	[illegible]	3-5-2022
[illegible]	1616 RIDGE DR	[illegible]	3/5/2022