MINUTES
City of Cocoa
Regular Meeting of The City Council

September 9, 2020

A Regular City Council Meeting was held on Wednesday, September 9, 2020, in Cocoa City Hall, in City Council Chambers, located at 65 Stone Street, in Cocoa, Florida, 32922, as publicly noticed.

I. Opening Matters:

Mayor Williams called the meeting to order at 6:00 p.m.

Chief Lamm provided the invocation and Deputy Mayor Goins led the assembly in the Pledge of Allegiance to the Flag of the United States of America.

The City Clerk took the roll.

PRESENT:	Jake Williams, Jr.	Mayor
	James Goins	Deputy Mayor
	Don Boisvert	Councilmember
	Lorraine Koss	Councilmember
	Brenda Warner	Councilmember
	Anthony Garganese	City Attorney
	Matt Fuhrer	Interim City Manager
	Carie Shealy	City Clerk

OTHER STAFF MEMBERS PRESENT:

Tammy Gemmati, Administrative Services Director; Jack Walsh, Utilities Director; John Hankins, Commander; Jonathan Lamm, Fire Chief; Bryant Smith, Public Works Director; Rebecca Bowman, Finance Director; Lora Howell, Deputy Finance Director; Nancy Bunt, Community Services Director; LeShawn Hinton, Helpdesk Support Tech; and Lea Malarae, Senior Budget Analyst.

II. Approval of Agenda and Minutes:

1. **Agenda:** Regular Meeting of September 9, 2020 (20-560)

2. **Minutes:** (a) Special Meeting of August 4, 2020 (20-561)

(b) Regular Meeting of July 22, 2020 (20-589)

(c) City Manager Candidate Virtual Town Hall of August 13, 2020 (20-590)

(d) Special City Council Meeting of August 14, 2020 (20-591)

* **MOTION by Councilmember Boisvert; Seconded by Councilmember Koss, to remove Item III.1 (Awards and Presentations) from the agenda.**

AYES: Williams, Goins, Boisvert, Koss, Warner

THE MOTION CARRIED UNANIMOUSLY (5-0)

* **MOTION by Councilmember Boisvert; Seconded by Councilmember Warner, to approve the Minutes for the Special Meeting of August 4, 2020; the Regular Meeting of July 22, 2020; City Manager Candidate Virtual Town Hall of August 13, 2020; and the Special City Council Meeting of August 14, 2020 as written.**

AYES: Williams, Goins, Boisvert, Koss, Warner

THE MOTION CARRIED UNANIMOUSLY (5-0)

III. Awards and Presentations:

~~1. Presentation by Family Promise of Brevard-Update. (20-562). (Tara Pagliarini)~~

- **This item was removed from the agenda.**

IV. Delegations:

Aleck Greenwood, 640 Brevard Avenue, Cocoa, shared information from the Commercial Property Group meetings and advised that they hear a lot of negatives regarding building in Cocoa. They do not like the reputation Cocoa has and would like that corrected.

Mike Graham, 3496 Rocky Gap Place, Cocoa, spoke regarding issues with the water utility. He has met with several members of the community and they feel that a board needs to be set up regarding the Cocoa water utility. He mentioned emails that he has sent and that no one has responded. He lives in Cocoa north and asked who represented that area. It was noted that no one on Council represents that area as it is County.

Mayor Williams explained how the system works and that there is representation with the County Commission, as they represent county residents

Mr. Graham felt that the water should be handled by the County.

Ms. Gemmati read an E-Comment from L. Sinclair into the record[1]. Mayor Williams noted if he was calling out anyone individually the comment would not be heard.

Attorney Garganese stated that he did not know what was going to be read but Mr. Sinclair could address the Chair and Council like anyone else does. There are rules to slanderous comments, etc

Interim City Manager Fuhrer read the comment into the record.

V. Reports:

Mr. Smith noted that Consent Item #1 should say FY 20 budget.

Commander Hankins supplied all of Council with the Police Department's Annual Report.

Chief Lamm, provided an update on COVID-19. There are currently 7,742 cases in Brevard County, 819 in Cocoa, and within the City limits of Cocoa there are 24 active cases. He stressed that we are still being urged to continue to follow the CDC guidelines, as the flu season is rapidly approaching. Although numbers are continuing to get better he does not want there to be a false sense of security.

Interim City Manager Fuhrer added that at the August 12th Council meeting an emergency ordinance was adopted related to face coverings. In that ordinance, it states that it will be reviewed periodically. No action is needed unless they want to terminate the ordinance. He noted that he tried to bring in the County medical director to speak but he was not available.

* **IT WAS A CONSENSUS AMONG COUNCIL TO CONTINUE WITH THE EMERGENCY ORDINANCE.**

Ms. Bunt announced that she has worked with Ms. Senger and they have put together flyers for the Open Spaces Park Plan. They are working on post cards and with Preach Jar (which is through the school system), along with an FYI blast in order to get input from residents as to what they are looking for in regards to

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1 EXHIBIT A: E-Comment from L. Sinclair

parks. She asked them to put it on Facebook and other social media outlets as well in hopes of getting more response to the surveys.

Ms. Bunt provided an update on the CRF funds and that the application process opened last Friday. They have close to fifty applications at this point. The City received $58,219 and all funds are committed. Additionally, she received an email confirmation today and the City will receive about $133,000 in CDBG-CV3 funds.

Interim City Manager Fuhrer spoke in regards to the City Council's direction to reach out to the FBI for an investigation of the City. They have reached out and gathered information which was provided to the Mayor as he brought forward the item, so that he could meet with the agent. The meeting is scheduled for September 15th.

Interim City Manager Fuhrer advised that they had received a request from the Tourism Development Office as they are looking for a space for the Sports Committee Meeting on October 20th. They are asking to use Conference Room 1 at the Cocoa Civic Center. They need space because the Supervisor of Elections has most rooms at the Government Center booked due to the elections and they cannot pay for space.

* **MOTION by Councilmember Koss; Seconded by Councilmember Warner, to approve the Tourism Development Office to use Conference Room 1 at the Cocoa Civic Center at no cost on October 20, 2020.**

AYES: Williams, Goins, Boisvert, Koss, Warner

THE MOTION CARRIED UNANIMOUSLY (5-0)

Councilmember Warner pointed out some of the statistics from the Cocoa Police Department Annual Report and felt that the body cameras were working. She thanked the police department for managing all of the calls and for their work.

Councilmember Koss acknowledged for the record, that she had submitted Form 8B, a Memorandum of Voting Conflict[2], for the recent vote on the issue of waiving of the fees for the Cocoa High School Chorus.

She spoke about an article regarding online participation in meetings event after COVID-19. We will have a state of the art AV system and she hopes to increase citizen engagement.

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2 EXHIBIT B: Form 8B submitted by Councilmember Koss

Councilmember Koss announced that her Town Hall will be held on October 20th at 6 pm at the Museum of Natural History and will be a little different. They will have an opportunity to see the exhibits and hear about the assets of District 4. Additionally, the theme is how we have been moving toward becoming more storm prepared.

She advised that she sits on the Save Our Indian River Lagoon Citizen Oversight Committee and she explained the reasonings behind the color of the water in the Lagoon.

In closing, she noted that she had a conversation with a utility customer at the grocery store who had a leak on their side and had it repaired but had a large bill. The City's was reduced but they were not aware that because they are a Rockledge resident that they should go to them to get the sewer reduced. She felt that the majority of our customers do not know where they need to go for issues like this. She would like Customer Service to look and see how the process could be consolidated as helping people during this time is important.

Councilmember Koss presented Deputy Mayor Goins with the book "The Little Engine that Could" for his son who just turned one. She explained her reasoning behind giving him that particular book.

Councilmember Boisvert advised that he had met with a few police officers and asked how their new cameras were working. Commander Hankins stated there were a few hiccups with mics and body placement, but the officers seem to love them. Councilmember Boisvert thanked the police for the great job they are doing.

Deputy Mayor Goins advised that on September 19th, Love Incorporated was having a food distribution at 10 am at the Joe Lee Smith Center and on September 27th, Florida Right's Restoration would be hosting an event at Provost Park from 12 pm – 5 pm.

Mayor Williams thanked Mr. Smith for the paving on Pineda Street. He noticed that all of the residents seem to be thankful.

He thanked City staff and U-Haul in Rockledge for helping to unload the pallets at the F.L.O.C.K., which included around fifty boxes of produce. There are still a lot of people in need of food.

Mayor Williams thanked both Utilities and Customer Service as there have been a lot of issues lately and residents are grateful to staff for their assistance.

Mayor Williams acknowledged that it is election time and he is hoping that after the election the sign ordinance can be revisited as the Village looks like a mess and he feels the signs are too much.

He thanked Commander Hankins for the report and for providing masks at the parks. He let people know that trash was not being tolerated in the parks and people immediately began to clean up and they asked for masks. People will do things if we take the time to speak with them. He felt the need to emphasize cleanliness in the main thoroughfares as many are a mess and they should not be.

VI. Consent Agenda:

1. Approval a Resolution Amending the FY~~21~~20 Budget, BAF# 20-102-A, moving funds from the Capital Project Fund to the General Fund, for the Travis Park Community Center Bleachers. (20-557). (Public Works Director).

2. Approve a Resolution Amending the FY 2020 Budget, BAF# 20-103-A, adding additional budget for the Water/Sewer Funds Revenue Bond, Series 2018 B principal payment through the use of the Water/Sewer Funds contingency. (20-584). (Finance Director)

* **MOTION by Councilmember Boisvert; Seconded by Deputy Mayor Goins, to approve the item.**

AYES: Williams, Goins, Boisvert, Koss, Warner

THE MOTION CARRIED UNANIMOUSLY (5-0)

VII. Public Hearings:

1. Approve Final Fire Assessment Resolution No. 2020-195 and the Non-Ad Valorem Assessment Roll for Fire Protection Assessment Fiscal Year 2021. (20-551). (Finance Director)

Ms. Bowman explained the item in detail and noted that since 2006 the City has done a fire assessment and in June 25, 2020 Council approved the recommendation by the consultants who do an analysis each year. It is required by ordinance that the preliminary resolution be approved and then a public hearing be held afterwards for the purpose of adopting a final assessment

resolution. The Final hearing is being held tonight, September 9, 2020 and if approved, the final rates will be submitted to the Brevard County Tax Collector, no later than September 15, 2020. They have updated the verbiage in the agenda item to note there is debt service tied to this assessment.

RESOLUTION NO. 2020-195

A RESOLUTION OF THE CITY COUNCIL OF COCOA, FLORIDA, PROVIDING FOR THE ADOPTION OF THE FINAL ASSESSMENT RATE AND FINAL ASSESSMENT ROLL RELATING TO THE DELIVERY AND FUNDING OF FIRE PROTECTION SERVICES AND FACILITIES WITHIN THE CITY; PROVIDING FOR THE IMPOSITION OF NON-AD VALOREM SPECIAL ASSESSMENTS PURSUANT TO ORDINANCE 20-2006 WITHIN THE ENTIRE AREA OF THE CITY TO FUND FIRE PROTECTION SERVICES AND FACILITIES; ESTABLISHING FIRE ASSESSMENT RATES FOR CITY FISCAL YEAR 2020/2021; ESTIMATING THE FIRE PROTECTION COSTS TO BE RECOVERED THROUGH SUCH ASSESSMENTS; RESTATING THE MAXIMUM ASSESSMENT RATE AND METHOD OF APPORTIONING THE BENEFITS AND COSTS OF FIRE PROTECTION SERVICES AND FACILITIES AMONG AFFECTED REAL PROPERTY PREVIOUSLY ADOPTED BY THE CITY COUNCIL BY RESOLUTION 2015-057; AND PROVIDING AN EFFECTIVE DATE.

Mayor Williams opened the hearing to the public. There being no response, the public portion of the hearing was closed.

* **MOTION by Councilmember Boisvert; Seconded by Deputy Mayor Goins, to approve Final Fire Assessment Resolution No. 2020-195 and the Non-Ad Valorem Assessment Roll for Fire Protection Assessment Fiscal Year 2021.**

AYES: Williams, Goins, Boisvert, Koss, Warner

THE MOTION CARRIED UNANIMOUSLY (5-0)

2. Approve the Final Stormwater Assessment Resolution 20-196 and the Non-Ad Valorem Assessment Roll for Stormwater Utility Services, Fiscal Year 2021. (20-553). (Finance Director)

Ms. Bowman mentioned that this was to approve Resolution No. 2020-196 and the non-ad valorem assessment roll. She explained that in 2019, through Council approval the method of collecting this was changed for it to be on the tax bill. At the June 25, 2020 workshop Council approved the analysis provided by the City's consultant to increase it by 9%.

RESOLUTION NO. 2020-196

A RESOLUTION OF THE CITY COUNCIL OF COCOA, FLORIDA, RELATING TO STORMWATER SERVICES, FACILITIES AND PROGRAMS; PROVIDING FOR THE IMPOSITION OF NON-AD VALOREM SPECIAL ASSESSMENTS PURSUANT TO ORDINANCE 10-2019 WITHIN THE ENTIRE AREA OF THE CITY TO FUND STORMWATER SERVICES, FACILITIES AND PROGRAMS; ESTABLISHING STORMWATER ASSESSMENT RATES FOR CITY FISCAL YEAR 2020/2021; DIRECTING THE CITY MANAGER TO PREPARE A PRELIMINARY ASSESSMENT ROLL; ESTABLISHING A PUBLIC HEARING TO CONSIDER IMPOSITION OF THE PROPOSED SPECIAL ASSESSMENTS; DIRECTING THE PROVISION OF NOTICE IN CONNECTION THEREWITH; AND PROVIDING AN EFFECTIVE DATE.

Mayor Williams added that prior to this stormwater assessment, fee collection posed some possible legal issues.

Councilmember Koss asked when the proposal for incentives would be completed. In response, Mr. Smith advised that they were in the final draft of the Stormwater Mitigation Credit Policy for commercial and residential properties. Once the policy is adopted they will have until around May of next year to apply.

Further discussion was held on grant opportunities and funding dedicated to the stormwater plan.

Mayor Williams opened the hearing to the public. There being no response, the public portion of the hearing was closed.

* **MOTION by Councilmember Koss; Seconded by Councilmember Warner, to approve the item.**

AYES: Williams, Goins, Boisvert, Koss, Warner

THE MOTION CARRIED UNANIMOUSLY (5-0)

3. Conduct a Public Hearing on the tentative millage rate and tentative budget and:

(a) Adopt Resolution No. 2020-201 adopting a tentative millage rate of 5.9790 mills, for the City of Cocoa, commencing on October 1, 2020 and ending on September 30, 2021.

Ms. Bowman provided a presentation[3] and explained the reasons for tonight's public hearing, pointing out that Council would be adopting the FY 2021 City of Cocoa Tentative Millage Rate. She further pointed out that the tentative millage rate cannot exceed the millage rate of 5.9790 approved by City Council on July 22, 2020. She further advised that their second step for tonight's hearing was to adopt the FY 2021 City of Cocoa Tentative Budget. Lastly, they need to set the second public hearing, which will be on September 23, 2020 at 6:00 p.m. in Cocoa City Hall, 65 Stone Street, Cocoa, FL 32922, as Cocoa must have a balanced budget by October 1, 2020.

She provided a historical review of the ad valorem tax base and provided the FY 2021 TRIM Rate options.

Ms. Bowman explained the reduction to the ad valorem due to the required TIF payments to the CRA's from the General Fund. She reminded Council that the US 1 CRA would be sunsetting on September 30, 2020 so there would only be two CRA's remaining.

Ms. Bowman pointed out that the City of Cocoa was seventh when comparing FY 2021 millage rates with other Brevard County cities.

In closing, Ms. Bowman made the following public announcement.

- The City of Cocoa is the taxing authority
- The rolled-back rate is 5.8274
- The rolled-back rate is a 2.60% increase
- The millage rate to be levied is 5.9790
- The millage rate of 5.9790 is a tax increase of 2.60% as a percent change of the rolled-back rate

She reiterated the requested action which is to: Approve Resolution No. 2020-201, adopting the tentative millage rate of 5.9790 mills. for the City of Cocoa, commencing on October 1, 2020 and ending on September 30, 2021.

Mayor Williams opened the hearing to the public.

Mr. Greg Stoll, 2203 Salem Drive, Cocoa, advised that he had emailed Council with a handout that he provided regarding his own taxes from 2010 to 2020. He noted that the non-ad valorem taxes were eating him up. He voiced concerns as he is now on a fixed income. He urged Council to be fiscally responsible in the future.

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3 EXHIBIT C: FY 2021 Budget Presentation

There being no further response, the public portion of the hearing was closed.

* **MOTION by Councilmember Boisvert; Seconded by Councilmember Warner, to approve Resolution No. 2020-201, adopting the tentative millage rate of 5.9790 mills for the City of Cocoa, commencing on October 1, 2020 and ending on September 30, 2021, for discussion.**

Councilmember Warner advised that in preparation for this meeting she did a little research and was reading nationwide articles on what is happening in other parts of the country. She came across some information where cities and states are seeing thirty to forty percent increases in millage rates and we are looking at a 2.6% change.

In response, Ms. Bowman believed that they are probably very dependent on ad valorem revenue.

AYES: Williams, Goins, Boisvert, Koss, Warner

THE MOTION CARRIED UNANIMOUSLY (5-0)

(b) Adopt Resolution No. 2020-202 adopting the FY2021 tentative budget and CIP for the City of Cocoa Fiscal Year, commencing on October 1, 2020 and ending on September 30, 2021. (20-554). (Finance Director)

Ms. Bowman provided a presentation on the budget and provided breakdown of the FY 2021 proposed budget versus the FY 2020 amended budget. She explained some of the new funds that are in the upcoming budget and the reasoning for those.

Ms. Bowman discussed in detail amendments to the FY 20 budget in the General Fund due to COVID-19.

FY 2021 Water/Sewer and Impact Fee Funds Revenue by funding source were explained as well as the FY 2021 Stormwater Fund Revenue by funding source.

Expenses were shown in detail and she provided a breakdown of the FY 2021 proposed budget versus the FY 2020 amended budget by fund.

General Fund expenditure trends were reviewed, along with FY 2021 proposed budget versus FY 2020 amended budget by division, including the Water/Sewer Fund and Stormwater fund.

The FY 2021 proposed General Fund, Water/Sewer, and Stormwater Capital Budgets were explained, and Ms. Bowman provided some significant capital items that have been deferred to FY 2022.

Ms. Bowman further pointed out that included in this FY 2021 budget is a 3% increase to the minimum, midpoint, and maximum paygrades for General employees, or as outlined within each Union Contract, or by way of Memorandum of Understanding.

Ms. Bowman provided the following public announcement.

- Public Comment on 1st Public Hearing for FY 2021 Tentative Budget and CIP

She reiterated the requested action, which is to approve Resolution No. 2020-202, adopting the Fiscal year 2021 tentative budget and CIP for the City of Cocoa, for the Fiscal Year commencing on October 1, 2020 and ending on September 30, 2021.

Mayor Williams opened the hearing to the public. There being no response, the public portion of the hearing was closed.

* **MOTION by Councilmember Koss; Seconded by Councilmember Warner, to approve Resolution No. 2020-202, adopting the Fiscal year 2021 tentative budget and CIP for the City of Cocoa, for the Fiscal Year commencing on October 1, 2020 and ending on September 30, 2021.**

AYES: Williams, Goins, Boisvert, Koss, Warner

THE MOTION CARRIED UNANIMOUSLY (5-0)

Ms. Bowman mentioned that they would be setting the second public hearing for September 23, 2020 and Council would be requested to adopt a final millage rate and final FY 2021 Budget.

VIII. Council Business:

1. Approve the current Code Enforcement Lien for the property located at 1311 Elizabeth Ave., be reduced to $500.00 as recommended by the Code Enforcement Board. (20-323). (Chief of Police)

* **MOTION by Councilmember Koss; Seconded by Mayor Williams, to approve the item[4].**

AYES: Williams, Goins, Boisvert, Koss, Warner

THE MOTION CARRIED UNANIMOUSLY (5-0)

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4 Councilmember Warner left the meeting at 7:32 p.m.

2. Approve the Code Enforcement Lien for the property located at 252 Orange St be Reduced to $0, as recommended by the Code Enforcement Board. (20-556). (Chief of Police)

Ms. Gemmati read an E-Comment from Larry Sinclair[5] into the record.

* **MOTION by Mayor Williams; Seconded by Councilmember Koss, to approve the item.**

Councilmember Boisvert advised that everyone pays what the lien is reduced to and we have never reduced a lien to $0. He noted he was not for this.

After a question posed by Deputy Mayor Goins as to the requested action, Commander Hankins advised that the $2,290 was attributed to the City's work and has nothing to do with the incurred fines. Staff wanted to recoup at least the City's costs and the Code Board requested that it be reduced to zero.

Mayor Williams advised that this was a part of the Home Maintenance Plan and gravel was one of the solutions, as well as other options that could be used. He was not sure when things changed.[6]

Aleck Greenwood, 640 Brevard Avenue, Cocoa, does not want a gain of any type from this. He pointed out that he was the first to be charged for putting gravel down when he was upgrading his property. It was never enforced before and it was a unanimous vote by Council that the gravel code was vague and later there were some residential homes being charged. Mr. Greenwood felt he was singled out for this item as he was given information from the Building Official that there was no permit required for gravel or brick pavers. This provides a good base as well when you put concrete in later on. Other options for coverage are very expensive and the Code is very vague.

Mayor Williams pointed out that in the late fifties and sixties there were not driveways, just dirt, and when they looked at the Home Maintenance Plan they looked at different materials that could be used instead of concrete. He feels that some things are just taken a little too far and maybe there are a few corrections and modifications that could be made to some of these codes.

Councilmember Warner was confused as she had a home that had gravel for a parking pad because they were told that they could not park on the dirt. They had to get a permit which was no problem and just had to ensure that the gravel was secured. Six years later she went to replace the gravel and was told it was

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5 EXHIBIT D: E-Comment from L. Sinclair

6 Councilmember Warner returned to the meeting at 7:48 p.m.

not possible. There have been a few other residents cited for gravel and asked if there had been a change.

Ms. Bunt explained what the City's Code allows and why some have been cited or why some residents were grandfathered in and allowed to use what they have.

Those grandfathered in would have received a letter from Planning & Zoning.

Mayor Williams stated that he was in the public meetings when this was discussed and there were a lot of comments from residents who were allowed to put other materials down. There was also an article in Florida Today about it.

Ms. Bunt advised that she has the article but was explaining what the City Code says. She pointed out that the main concern was the stormwater in the event the material washes into the street.

Deputy Mayor Goins advised that asphalt millings are allowed in Canaveral Groves and that was one of the best things that you can use. He agreed that this needed to be reviewed and possibly changed. There should be a way to accommodate those who cannot pour concrete.

Ms. Bunt corrected herself and noted that it was loose millings that could not be used.

The vote on the motion was:

AYES: Williams, Goins, Koss, Warner

NAYS: Boisvert

THE MOTION CARRIED (4-0)

3. Approve the current Code Enforcement Lien for the property located at 112 Derby St., be reduced to $1,107.60 as recommended by the Code Enforcement Board. (20-558). (Chief of Police)

* **MOTION by Councilmember Warner; Seconded by Mayor Williams, to approve the item.**

AYES: Williams, Goins, Boisvert, Koss, Warner

THE MOTION CARRIED UNANIMOUSLY (5-0)

4. Consider the reappointments of Mr. Michael Kirn and Mr. Paul Kamus as members of the Police Pension Board through September 30, 2024; and ratify the appointment of Mr. John A. Casey to the Police Pension Board as the fifth

member through September 30, 2024. (20-571). (Administrative Services Director).

* **MOTION by Councilmember Boisvert; Seconded by Councilmember Koss, to approve the item.**

AYES: Williams, Goins, Boisvert, Koss, Warner

THE MOTION CARRIED UNANIMOUSLY (5-0)

5. Consider the appointment of Stephen Harrell as a member of the General Employees Pension Board through September 30, 2023. (20-575). (Administrative Services Director)

* **MOTION by Councilmember Warner; Seconded by Councilmember Koss, to approve the item.**

AYES: Williams, Goins, Boisvert, Koss, Warner

THE MOTION CARRIED UNANIMOUSLY (5-0)

6. Consider approving a City Manager Employment Agreement with Stockton Whitten, effective October 9, 2020. (20-586). (City Attorney)

Attorney Garganese noted that the contract was substantial in comparison to what has been used in the past. Additionally, benefits and compensation are set forth in the agenda item and contract.

Ms. Gemmati read an E-Comment from Larry Sinclair[7] in to the record.

* **MOTION by Councilmember Boisvert; Seconded by Councilmember Warner, to approve the item.**

AYES: Williams, Goins, Boisvert, Koss, Warner

THE MOTION CARRIED UNANIMOUSLY (5-0)

Mr. Whitten was in attendance and thanked Council for the honor of hiring him as City Manager. He looked forward to working with all of them to make the City the best that it can be. He looked forward to the challenges.

IX. City Business:

1. Approve a Resolution, suspending the automatic 5% rate increase, to Water, Sewer, Reclaim, Fireline and Hydrant Utility Service and Usage, as outlined

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7 EXHIBIT E: E-Comment from L. Sinclair

in Resolution 2016-87 for Fiscal Year 2021. Accept the Fiscal Year 2020 Water/Sewer Revenue Sufficiency Final Report, completed by our consultant, Stantec Consulting Services, Inc. (20-555). (Finance Director)

Ms. Bowman advised that usually around this time Stantec comes forward with a revenue sufficiency analysis and staff has been working with them to do a full utility work study update. Since it is not ready at this time, staff was requesting to suspend the increase. A utilities workshop will be held in the coming months to discuss fees as well.

* **MOTION by Councilmember Warner; Seconded by Councilmember Koss, to approve the item.**

AYES: Williams, Goins, Boisvert, Koss, Warner

THE MOTION CARRIED UNANIMOUSLY (5-0)

Multi-Year Contracts:

None.

X. Informational Agenda:

None.

XI. Adjournment:

* **MOTION by Councilmember Boisvert; Seconded by Deputy Mayor Goins, to adjourn the Regular meeting of September 9, 2020.**

AYES: Williams, Goins, Boisvert, Koss, Warner

THE MOTION CARRIED UNANIMOUSLY (5-0)

The meeting adjourned at 8:01 p.m.

Jake Williams, Jr., Mayor

ATTEST:

Carie Shealy, MMC, City Clerk

SEAL FLORIDA

Carie Shealy

From: Samantha Senger
Sent: Wednesday, September 09, 2020 10:18 AM
To: Tammy Gemmati
Subject: Fwd: New eComment for City Council

Sent from my iPhone

Begin forwarded message:

From: "noreply@granicusideas.com" <noreply@granicusideas.com>
Date: September 8, 2020 at 9:32:41 PM EDT
To: Samantha Senger <ssenger@cocoafl.org>
Subject: New eComment for City Council

EXTERNAL MESSAGE - USE CAUTION WITH LINKS AND ATTACHMENTS!

New eComment for City Council

Guest User submitted a new eComment.

Meeting: City Council

Item: In accordance with the City Council's rules and procedures, residents or tax-payers of the City (upon any subject of general or public interest), City employees (regarding his/her employment), and water and sewer customers (on matters related to the City's water and/or sewer system), may address the City Council under Delegations on items not on the printed agenda by filling out a speaker card. Speaker cards are located outside the Council meeting room and should be provided to the City Clerk. Please observe the time limit of five (5) minutes while speaking under Delegations. Delegations shall be limited to thirty (30) minutes unless extended by Council.

eComment: At the August 12, 2020 City Council Meeting Jake Williams called for an FBI investigation to take place alleging city staff were engaged in development schemes etc. In that meeting and that item Williams never once mention myself or Broadmoor Acres Community Restoration Inc. Yet on Aug 13, 2020 Jake Williams gave an interview with Dave Berman and Alessandro Marazzi Sassoon which was published online on Aug 13, 2020 and in the print

edition of Aug 14, 2020. In this article the Mayor in his position as Mayor made allegations accusing myself and BACRAP of operating a development scheme involving City Staff; moving poor black and white families from their homes causing code liens to add up. BACRAP has never bought a single property with a home on it; we have never sought nor obtained any lien reduction/forgiveness other than the negotiated agreement with City to build new homes for families to own. I have requested Williams either produce a single example and transaction he claimed was done through code harassment/liens or immediately issue public apology and admission he lied. I will not sit back and allow Williams to make outright false untrue attacks and claims against BACRAP or myself. The city of Cocoa has chosen to not provide an apology and acknowledgement they have no evidence to support Williams claims. Tonight Williams produces evidence and documentation in support of his accusations or he remove himself from Council immediately. Larry Sinclair 1052 Mitchell St Cocoa

View and Analyze eComments

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Carie Shealy

From: Samantha Senger
Sent: Wednesday, September 09, 2020 10:18 AM
To: Tammy Gemmati
Subject: Fwd: New eComment for City Council

Sent from my iPhone

Begin forwarded message:

From: "noreply@granicusideas.com" <noreply@granicusideas.com>
Date: September 8, 2020 at 9:44:58 PM EDT
To: Samantha Senger <ssenger@cocoafl.org>
Subject: New eComment for City Council

EXTERNAL MESSAGE - USE CAUTION WITH LINKS AND ATTACHMENTS!

New eComment for City Council

Guest User submitted a new eComment.

Meeting: City Council

Item: VIII.2 20-556 Approve the Code Enforcement Lien for the property located at 252 Orange St be Reduced to $0, as recommended by the Code Enforcement Board. (Chief of Police)

eComment: This code reduction is nothing short of special treatment for friend of the Mayor and that fact that Aleck Greenwood continued to ignore the code liens and violations and was allowed to use his seat on planning and zoning board to have zoning changed to permit his violation to not be a violation is a violation of Ethics Laws and the law. Members of Boards are not entitled to have their violations dismissed and their failures/refusal to comply for two years is not worthy of a lien reduction that allows Greenwood to not have to pay the city cost like everyone else. George Brown, Jim Gifford and others should be immediately removed from serving on the Code Board after this blatant display of favoritism and ignoring the facts that Greenwood perjured himself before this Code board in 2017. The actions of this board are discriminatory and and abuse of Board members power to aide a friend. This board and its member who repeatedly talk about what Greenwood has done and donated to this city is a

outright lie and you can't produce a single instance of a single donation by Aleck Greenwood to this city. If this council agrees with this recommendation and reduces Greenwoods liens to zero I will personally pay for every citizen who has had to pay a cent in code liens since 2017. Larry Sinclair 1052 Mitchell St Cocoa Florida 32922 321-417-4213

View and Analyze eComments

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Carie Shealy

From: Samantha Senger
Sent: Wednesday, September 09, 2020 10:18 AM
To: Tammy Gemmati
Subject: Fwd: New eComment for City Council

Sent from my iPhone

Begin forwarded message:

From: "noreply@granicusideas.com" <noreply@granicusideas.com>
Date: September 8, 2020 at 9:53:48 PM EDT
To: Samantha Senger <ssenger@cocoafl.org>
Subject: New eComment for City Council

EXTERNAL MESSAGE - USE CAUTION WITH LINKS AND ATTACHMENTS!

New eComment for City Council

Guest User submitted a new eComment.

Meeting: City Council

Item: VIII.6 20-586 Consider approving a City Manager Employment Agreement with Stockton Whitten, effective October 9, 2020. (City Attorney)

eComment: Any City Manager Employment Agreement must contain within it a clause which specifically authorizes and directs the New City Manager to immediately contact Brevard County Sheriff Dept and/or Florida Department of Law Enforcement to conduct investigations independent of Council when the City Manager at anytime has reason to believe any member of Council has violated ethics Laws, City Charter terms, Florida Sunshine Laws without having such investigation requests disclosed to Council until a final investigative report has been produced. Larry Sinclair 1052 Mitchell St Cocoa, Florida 32922

View and Analyze eComments

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EXHIBIT B: Form 8B submitted by Councilmember Koss

FORM 8B MEMORANDUM OF VOTING CONFLICT FOR COUNTY, MUNICIPAL, AND OTHER LOCAL PUBLIC OFFICERS

LAST NAME—FIRST NAME—MIDDLE NAME	NAME OF BOARD, COUNCIL, COMMISSION, AUTHORITY, OR COMMITTEE
Koss-Lorraine-Loken	City of Cocoa
MAILING ADDRESS 2115 N Indian River Drive	THE BOARD, COUNCIL, COMMISSION, AUTHORITY OR COMMITTEE ON WHICH I SERVE IS A UNIT OF: ☑ CITY ☐ COUNTY ☐ OTHER LOCAL AGENCY
CITY: Cocoa — COUNTY: Brevard	NAME OF POLITICAL SUBDIVISION:
DATE ON WHICH VOTE OCCURRED 8-26-2020	MY POSITION IS: ☑ ELECTIVE ☐ APPOINTIVE

WHO MUST FILE FORM 8B

This form is for use by any person serving at the county, city, or other local level of government on an appointed or elected board, council, commission, authority, or committee. It applies to members of advisory and non-advisory bodies who are presented with a voting conflict of interest under Section 112.3143, Florida Statutes.

Your responsibilities under the law when faced with voting on a measure in which you have a conflict of interest will vary greatly depending on whether you hold an elective or appointive position. For this reason, please pay close attention to the instructions on this form before completing and filing the form.

INSTRUCTIONS FOR COMPLIANCE WITH SECTION 112.3143, FLORIDA STATUTES

A person holding elective or appointive county, municipal, or other local public office MUST ABSTAIN from voting on a measure which would inure to his or her special private gain or loss. Each elected or appointed local officer also MUST ABSTAIN from knowingly voting on a measure which would inure to the special gain or loss of a principal (other than a government agency) by whom he or she is retained (including the parent, subsidiary, or sibling organization of a principal by which he or she is retained); to the special private gain or loss of a relative; or to the special private gain or loss of a business associate. Commissioners of community redevelopment agencies (CRAs) under Sec. 163.356 or 163.357, F.S., and officers of independent special tax districts elected on a one-acre, one-vote basis are not prohibited from voting in that capacity.

For purposes of this law, a "relative" includes only the officer's father, mother, son, daughter, husband, wife, brother, sister, father-in-law, mother-in-law, son-in-law, and daughter-in-law. A "business associate" means any person or entity engaged in or carrying on a business enterprise with the officer as a partner, joint venturer, coowner of property, or corporate shareholder (where the shares of the corporation are not listed on any national or regional stock exchange).

* * * * * * * * * * * * * * * * *

ELECTED OFFICERS:

In addition to abstaining from voting in the situations described above, you must disclose the conflict:

PRIOR TO THE VOTE BEING TAKEN by publicly stating to the assembly the nature of your interest in the measure on which you are abstaining from voting; *and*

WITHIN 15 DAYS AFTER THE VOTE OCCURS by completing and filing this form with the person responsible for recording the minutes of the meeting, who should incorporate the form in the minutes.

* * * * * * * * * * * * * * * * *

APPOINTED OFFICERS:

Although you must abstain from voting in the situations described above, you are not prohibited by Section 112.3143 from otherwise participating in these matters. However, you must disclose the nature of the conflict before making any attempt to influence the decision, whether orally or in writing and whether made by you or at your direction.

IF YOU INTEND TO MAKE ANY ATTEMPT TO INFLUENCE THE DECISION PRIOR TO THE MEETING AT WHICH THE VOTE WILL BE TAKEN:

- You must complete and file this form (before making any attempt to influence the decision) with the person responsible for recording the minutes of the meeting, who will incorporate the form in the minutes. (Continued on page 2)

APPOINTED OFFICERS (continued)

- A copy of the form must be provided immediately to the other members of the agency.
- The form must be read publicly at the next meeting after the form is filed.

IF YOU MAKE NO ATTEMPT TO INFLUENCE THE DECISION EXCEPT BY DISCUSSION AT THE MEETING:

- You must disclose orally the nature of your conflict in the measure before participating.
- You must complete the form and file it within 15 days after the vote occurs with the person responsible for recording the minutes of the meeting, who must incorporate the form in the minutes. A copy of the form must be provided immediately to the other members of the agency, and the form must be read publicly at the next meeting after the form is filed.

DISCLOSURE OF LOCAL OFFICER'S INTEREST

I, Lorraine Koss, hereby disclose that on August 26, 20 20:

(a) A measure came or will come before my agency which (check one or more)

✓ inured to my special private gain or loss; questionably

___ inured to the special gain or loss of my business associate, _____;

___ inured to the special gain or loss of my relative, _____;

___ inured to the special gain or loss of _____, by whom I am retained; or

___ inured to the special gain or loss of _____, which is the parent subsidiary, or sibling organization or subsidiary of a principal which has retained me.

(b) The measure before my agency and the nature of my conflicting interest in the measure is as follows:

On behalf of the City of Cocoa I volunteered to assist the Cocoa High School Chorus with renting a room at the City of Cocoa Porcher House to hold their special graduation recognition event. This particular school program has won numerous awards including being one of two schools in the United States invited to perform at Carnegie Hall for the 2019-911 commemoration. Their previous event venue (offered to them for free) had to cancel the night before the event, due to the approaching tropical storm Isaias. The event occurred on August 1, 2020.

The City Council voted to waive and reimburse the facility use fee of $266.25 to rent the Porcher House for this event. I previously paid the City's facility use fee expecting that the rest of Council would agree that this was in the best interests of the City of Cocoa to support Cocoa High School's award winning Chorus.

In an abundance of caution, I declared a voting conflict and abstained from voting on this matter.

If disclosure of specific information would violate confidentiality or privilege pursuant to law or rules governing attorneys, a public officer, who is also an attorney, may comply with the disclosure requirements of this section by disclosing the nature of the interest in such a way as to provide the public with notice of the conflict.

9/4/2020
Date Filed

Signature

NOTICE: UNDER PROVISIONS OF FLORIDA STATUTES §112.317, A FAILURE TO MAKE ANY REQUIRED DISCLOSURE CONSTITUTES GROUNDS FOR AND MAY BE PUNISHED BY ONE OR MORE OF THE FOLLOWING: IMPEACHMENT, REMOVAL OR SUSPENSION FROM OFFICE OR EMPLOYMENT, DEMOTION, REDUCTION IN SALARY, REPRIMAND, OR A CIVIL PENALTY NOT TO EXCEED $10,000.



EXHIBIT C: FY 2021
Budget Presentation

FY2021 Budget Presentation

1St Public Hearing

September 9, 2020

Objectives of this Public Hearing

- Adopt a Tentative Millage Rate for FY2021
- Adopt a Tentative Budget for FY2021
- Set 2nd Public Hearing – September 23, 2020 at 6:00p.m., Cocoa City Hall, 65 Stone Street, Cocoa, FL 32922
  - The City must have a balanced budget by October 1, 2020

TRIM (Truth In Millage) Process

Step 1

- Adopt the FY 2021 City of Cocoa Tentative Millage Rate

Note: The tentative millage rate cannot exceed the millage rate of 5.9790 approved by City Council on July 22, 2020

Step 2

- Adopt the FY 2021 City of Cocoa Tentative Budget

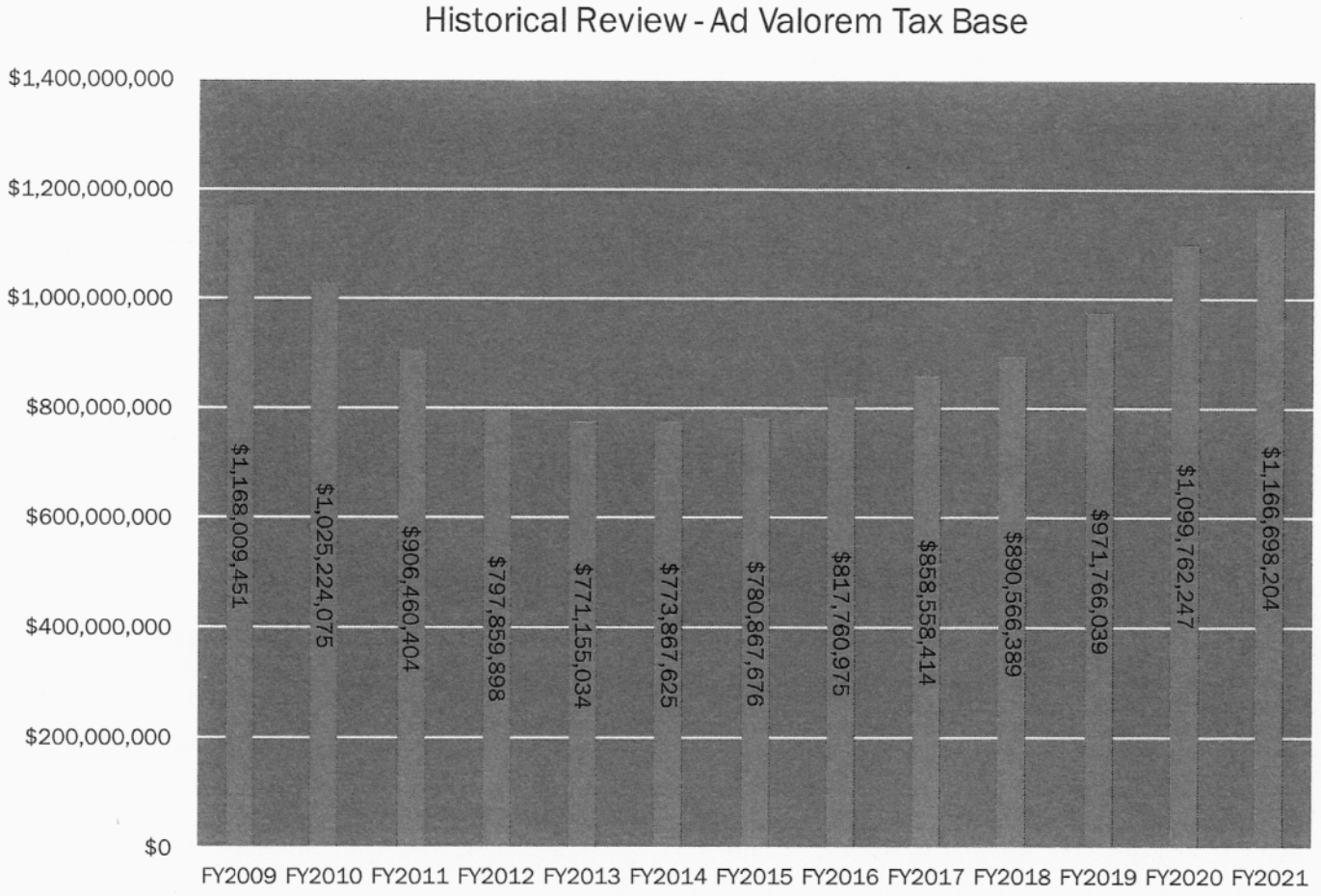
Historical Review
Ad Valorem Tax Base



Fiscal Year	Valuation	% of Change
FY2009	$1,168,009,451	(0.9%)
FY2010	$1,025,224,075	(12.2%)
FY2011	$906,460,404	(11.6%)
FY2012	$797,859,898	(12.0%)
FY2013	$771,155,034	(3.3%)
FY2014	$773,867,625	0.4%
FY2015	$780,867,676	0.9%
FY2016	$817,760,975	4.7%
FY2017	$858,558,414	5.0%
FY2018	$890,566,389	3.5%
FY2019	$971,766,039	8.8%
FY2020	$1,099,762,247	13.2%
FY2021	$1,166,698,204	6%

FY2009-FY2020 is based on the Final Taxable Value.

Historical Review
Ad Valorem Tax Base



FY2009-FY2020 is based on the Final Taxable Value.

FY2021 TRIM Rate Options

	Valuation	Rate	Gross Tax Revenue	Tax Revenue @ 95%	FY2020 – FY2021 Revenue Variance
FY2020 *Adopted Rate	$1,094,366,709	5.9790	$6,543,219	$6,216,058	

FY 2021 Millage Options

Current Rate-Proposed	**$1,166,698,204**	**5.9790**	**$6,975,689**	**$6,626,904**	**$410,846** ← Proposed Rate
Rolled-back Rate	**$1,166,698,204**	**5.8274**	**$6,798,817**	**$6,458,876**	**$242,818**
Majority Rate	$1,166,698,204	11.7143	$13,667,052	$12,983,700	$6,767,642

*Only the Rolled Back Rate or Current Rate are the options, for millage rate adoption.

Reduction To Ad Valorem Due To Required TIF Payments To The CRA's From The General Fund



CRA	MILLAGE 5.9790 FY2020 CURRENT ADOPTED RATE	MILLAGE 5.9790 FY2021 CURRENT PROPOSED RATE	DIFFERENCE BETWEEN FY2020 AND FY2021 @ CURRENT MILLAGE	MILLAGE 5.8274 FY2021 VALUATION AT THE ROLLED-BACK RATE	DIFFERENCE BETWEEN FY2021 PROPOSED MILLAGE AND THE ROLLED-BACK RATE
DOWNTOWN COCOA	$744,273	$811,297	**$67,024**	$790,726	**$20,571**
DIAMOND SQUARE	$135,989	$167,263	**$31,274**	$163,022	**$4,241**
TOTAL TO CRA's	$880,262	$978,560	**$98,298**	$953,748	**$24,812**

FY2021 Comparative City Rates



Ranking	City	Current	Rolled-back	Proposed
1	Satellite Beach	8.7000	8.3965	8.6312
2	Palm Bay	8.4500	7.6415	8.1379
3	Titusville	7.7210	7.2145	7.9359
4	Melbourne	7.1878	6.8650	6.8650
5	Indialantic	5.9484	5.7423	6.0923
6	Rockledge	6.1000	5.8640	6.0500
7	**Cocoa**	**5.9790**	**5.8274**	**5.9790**
8	Cocoa Beach	5.8294	5.6203	5.8294
9	Indian Harbor Beach	5.6401	5.4549	5.6401
10	Cape Canaveral	3.7256	3.6396	3.7052
11	West Melbourne	2.6017	2.5087	2.6017

Note: Ranking is established using the Proposed Rate. (As of 7/22/20)



City Council Questions/Comments

Public Announcement/Hearing



- ✓ The City of Cocoa is the taxing authority
- ✓ The rolled-back rate is 5.8274
- ✓ The rolled-back rate is a 2.60% increase
- ✓ The millage rate to be levied is 5.9790
- ✓ The millage rate of 5.9790 is a tax increase of 2.60% as a percent change of the rolled- back rate

Requested Action:

Approve Resolution No. 2020-201, adopting the tentative millage rate of 5.9790 mills. for the City of Cocoa, commencing on October 1, 2020 and ending on September 30, 2021.



FY 2021 Tentative Budget & CIP



FY2021 Revenues

FY 2021 Proposed Budget vs. FY 2020 Amended Budget by Fund

FUND	FY 2021 PROPOSED	FY 2020 AMENDED	% VARIANCE	% of Budget
Capital Project Funds	$91,628	$7,788,443	(98.8%)	0.1%
General Fund	$41,351,033	$40,749,285	1.5%	26.6%
Building Permit Fund	$536,646	-	*100%	0.3%
G.F. Debt Service Fund	$1,745,706	$1,783,246	(2.1%)	1.1%
Special Revenue Funds	$3,046,572	$11,510,260	(73.5%)	2.0%
Self Insurance Funds	$6,827,260	$6,747,254	1.2%	4.4%
Workers Compensation Fund	$1,208,944	$1,217,552	(0.7%)	0.8%
Stormwater	$1,811,269	$2,011,542	(10.0%)	1.2%
Water/Sewer Fund	$75,186,987	$67,861,138	10.8%	48.4%
Water/Impact Fees	$2,233,605	-	*100%	1.4%
Renewal & Replacement	$11,484,879	-	*100%	7.4%
WS Capital Project 2018 Bond Fund	-	$41,527,660	*(100%)	-
WS Debt Service Fund	$9,792,610	$9,761,950	-	6.3%
TOTAL	**$155,317,139**	**$190,958,330**	**(22.9%)**	**100%**

*New Funds or Projects fully commented and Budgets will roll over.

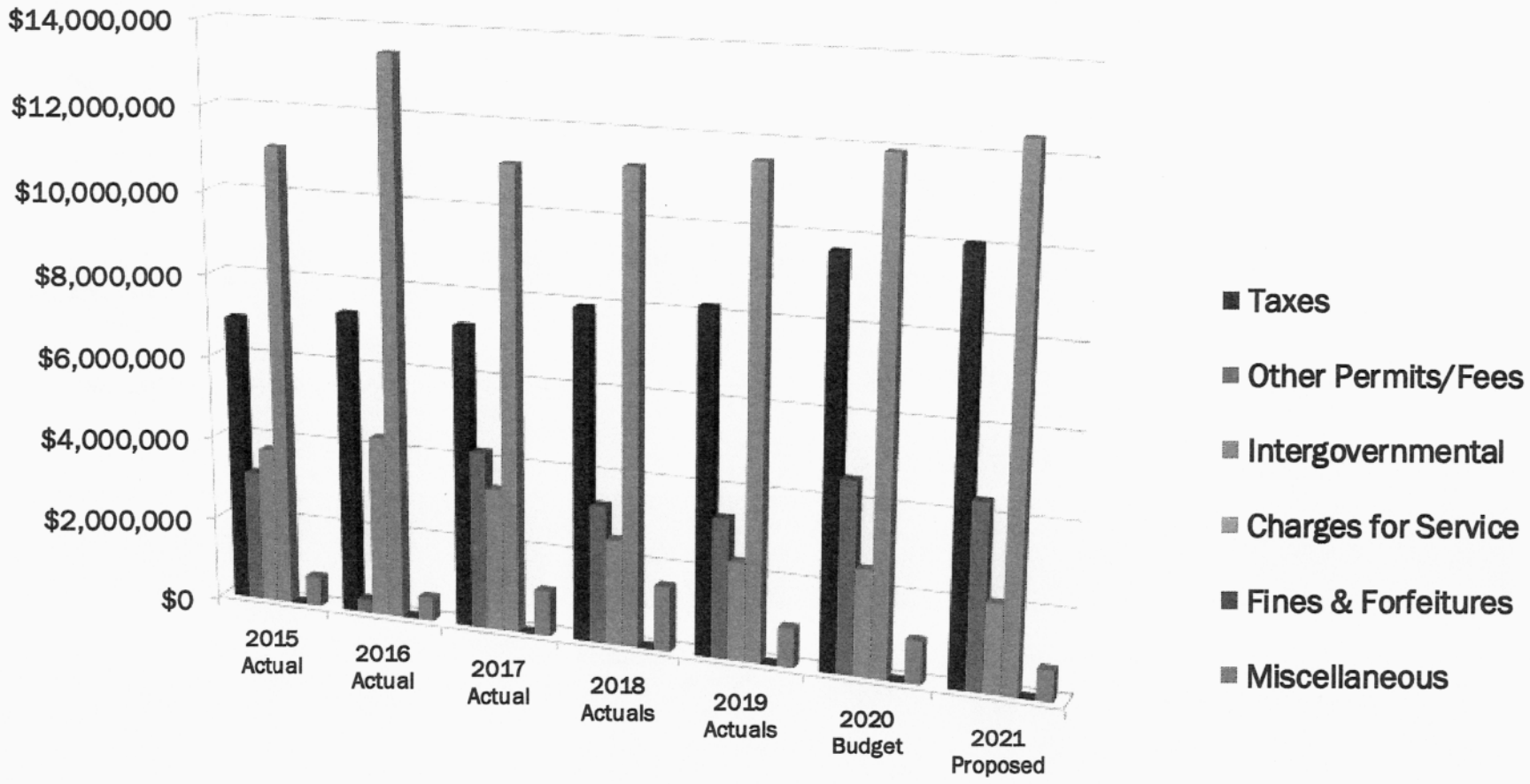
FY 2021 General Fund Revenue by Funding Source



Funding Source	Amount	Percentage of Total Revenue
Taxes (Ad Valorem, UST, CST)	$10,074,429	24.4%
Other Permits & Fees *(Franchise Fees, Fire Assessment Planning & Zoning Fees)	$4,403,003	10.6%
Intergovernmental (Local, State & Federal Grants, Housing Authority Payments in Lieu of Taxes, and State Shared Revenues)	$2,127,228	5.1%
Charges for Service (Water Billing Services, Garbage Collection Services, and Culture/Recreation Fees)	$12,422,689	30.0%
Fines & Forfeitures	$14,813	-
Miscellaneous (Interest Earned, Rent and Royalties, Disposition of Fixed Assets, Contributions, Police & Fire State Pension Revenues, Insurance Proceeds, etc.)	$731,083	1.9%
Other Sources (Inter-fund transfers, Water/Sewer contribution and 6% PILOFF, Debt Proceeds, Revenues from Unassigned FB (Reserves)	$11,577,788	28.0%
TOTAL FY 2021	**$41,351,033**	**100%**

***New Building Permits Fund Revenues Budgeted in Fund 107**

General Fund Revenue Trends



FY20 Amendment to General Fund Budget Due to Covid-19

In preparation of potential Covid-19 impact to General Fund Revenues in FY20, at the May 13, 2020 City of Cocoa Council Meeting, an agenda item will be presented for Council approval to reduce the use of Budgeted General Fund Balance Reserves, and Revenues as well as reducing the associated expenses.

- Freeze Identified Vacant Positions (Salary and Benefits)
  - Parks & Right of Way Coordinator $68,904
  - Streets and Stormwater Manager $99,273
  - HR Intern $2,589
  - Summer Youth Internship $8,000
- Projects/Training/Study
  - City Management Retreat $15,000
  - Information Technology Security Study $50,000
  - 2 Railroad Crossing Repairs $209,000

Total Current Cost Reductions = $451,766

Difference in potential revenue reduction (Stantec – worst case) & Cost Reductions = ($556,387.00)

Estimated Reduction in FY2021 General Fund Revenues Due to Covid-19



❑ Local Option Gas Tax-	($9,265)	(2%)
❑ Local Business Tax-	($9,000)	(5%)
❑ State Rev. Sharing 8% Fuel Tax-	($10,436)	(6%)
❑ State Rev. Sharing ½ Sales Tax-	($55,454)	(5%)
❑ State Revenue Sharing-	($21,436)	(4%)

Total Reduction for FY2021: ($114,084)

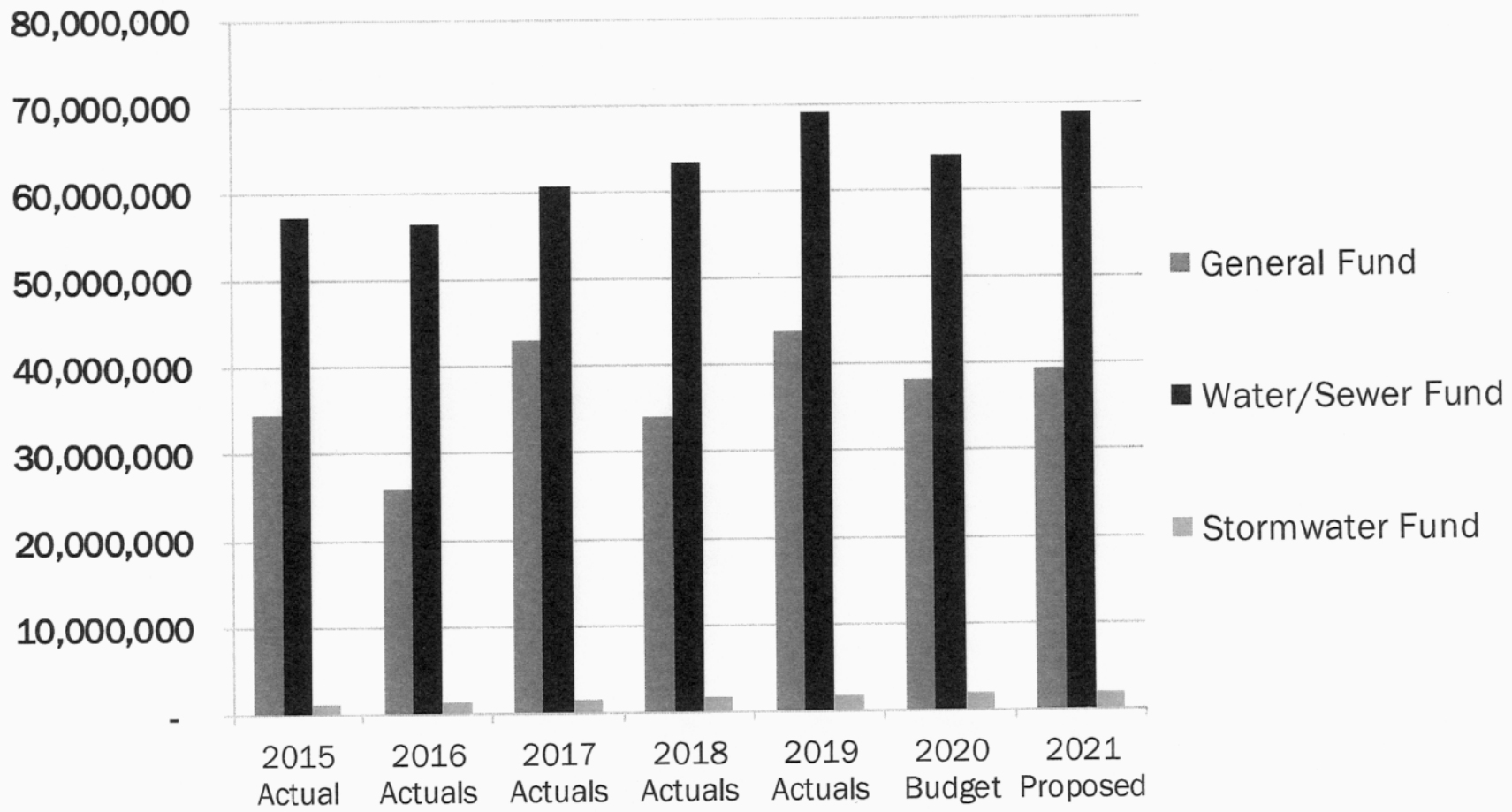
FY 2021 Water/Sewer & Impact Fee Funds Revenue by Funding Source

Funding Source	Amount	Percentage of Total Revenue
*Other Permits & Fees (Water and Sewer Impact Fees) (FUND 422)	$2,233,605	100%
Total Impact Fees:	**$2,233,605**	**100%**
Charges for Service (Water, Sewer and Reuse Services)	$66,526,376	88.4%
Miscellaneous (Interest Earned, Rent and Royalties, Disposition of Fixed Assets, Contributions, Insurance Proceeds, etc.)	$93,078	0.2%
Other Non-Revenue (Contributions, Bond proceeds and use of Reserves)	$8,567,533	11.4%
Total Water/Sewer:	**$75,186,987**	**100%**
TOTAL FY 2021	**$77,420,592**	

FY 2021 Stormwater Fund Revenue by Funding Source

Funding Source	Amount	Percentage of Total Revenue
Special Assessment - Charges for Services (Stormwater services and Tax Certificates)	$1,811,269	100%
TOTAL FY 2021	**$1,811,269**	**100%**

Revenue Trends:
General, Water/Sewer, and Stormwater Funds



(Excluding the use of Fund Balance).



FY2021 Expenses

FY 2021 Proposed Budget vs. FY 2020 Amended Budget by Fund



FUND	FY 2021 PROPOSED	FY 2020 AMENDED	% VARIANCE	% of Budget
Capital Project Funds	$91,628	$7,788,443	(98.8%)	0.1%
General Fund	$41,351,033	$40,749,285	1.5%	26.6%
Building Permit Fund	$536,646	-	*100%	0.3%
G.F. Debt Service Fund	$1,745,706	$1,783,246	(2.1%)	1.1%
Special Revenue Funds	$3,046,572	$11,510,260	(73.5%)	2.0%
Self-Insurance Funds	$6,827,260	$6,747,254	1.2%	4.4%
Workers Compensation Fund	$1,208,944	$1,217,552	(0.7%)	0.8%
Stormwater	$1,811,269	$2,011,542	(10.0%)	1.2%
Water/Sewer Fund	$75,186,987	$67,861,138	10.8%	48.4%
Water/Impact Fees	$2,233,605	-	*100%	1.4%
Renewal & Replacement	$11,484,879	-	*100%	7.4%
WS Capital Project 2018 Bond Fund	-	$41,527,660	(100%)	-
WS Debt Service Fund	$9,792,610	$9,761,950	(0.3%)	6.3%
TOTAL	**$155,317,139**	**$190,958,330**	**(23%)**	**100%**

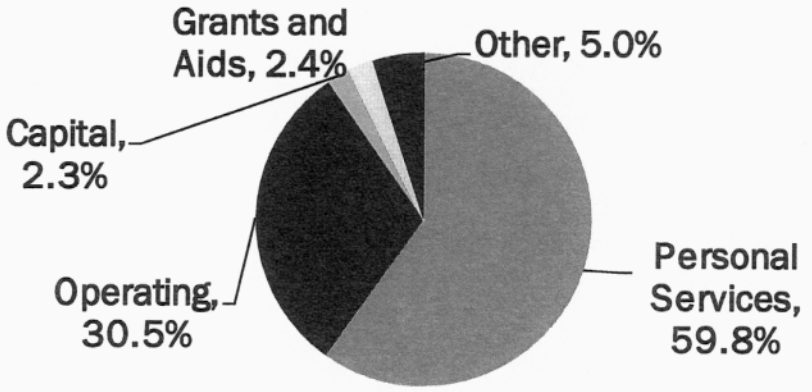
*Newly Created Funds FY2021

FY 2021 Proposed Budget vs. FY 2020 Amended Budget by General Fund Category

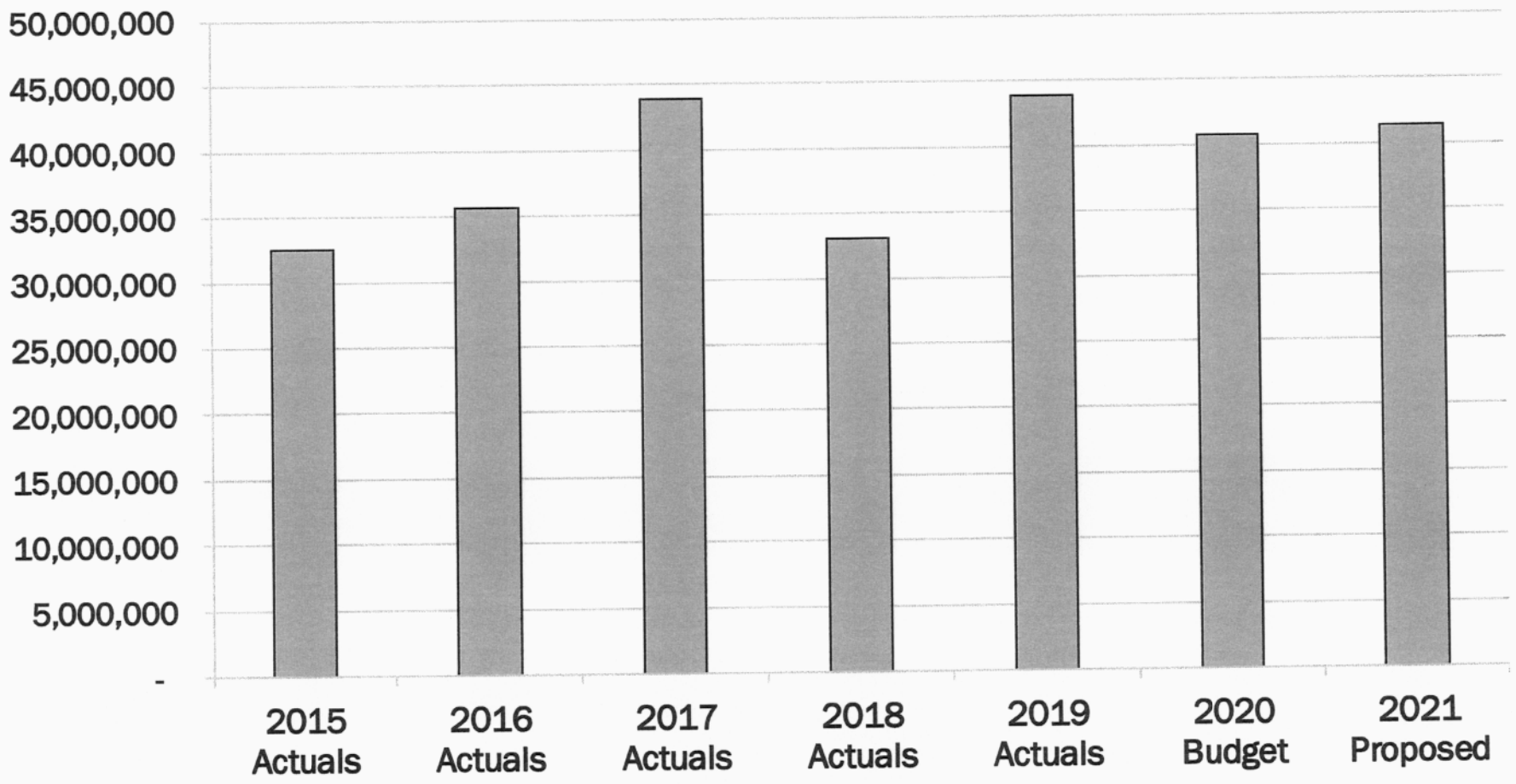
COCOA FLORIDA

CATEGORY	FY 2021 PROPOSED	FY 2020 AMENDED	$ VARIANCE	% VARIANCE
Personal Services	$24,711,296	$24,850,949	($139,653)	(0.6%)
Operating	$12,605,101	$11,585,361	$1,019,740	8.1%
Capital	$968,324	$1,042,759	($74,435)	(7.7%)
Grants and other Aids	$993,760	$1,239,013	($245,253)	(24.7%)
Other Uses	$2,072,552	$2,031,203	$41,349	2.0%
TOTALS	**$41,351,033**	**$40,749,285**	**$601,748**	**1.5%**

General Fund FY 2021



General Fund Expenditure Trends



FY 2021 Proposed Budget vs. FY 2020 Amended Budget by Division

COCOA FLORIDA

WATER/SEWER FUND BY DIVISION	FY 2021 PROPOSED	FY 2020 AMENDED	% VARIANCE	% of BUDGET
*Inventory	$115,638	$39,667	65.7%	0.2%
Utility Support Services	$1,701,530	$1,575,874	8.0%	2.3%
Water Admin.	$42,047,650	$29,054,991	30.9%	55.9%
Emergency/Disaster	-	$4,776	-	-
Dyal Plant Operations	$13,799,810	$14,955,896	(8.4%)	18.4%
WFO/Water Collections	$9,232,366	$9,138,272	1.1%	12.3%
Engineering	$2,245,318	$5,714,743	(60.7%)	3.0%
Sellers Plant Operations	$3,565,931	$3,917,052	(9.8%)	4.7%
WFO/Waste Water Collections	$2,478,744	$3,459,867	(39.6%)	3.3%
TOTAL	**$75,186,987**	**$67,861,138**	10.7%	**100%**

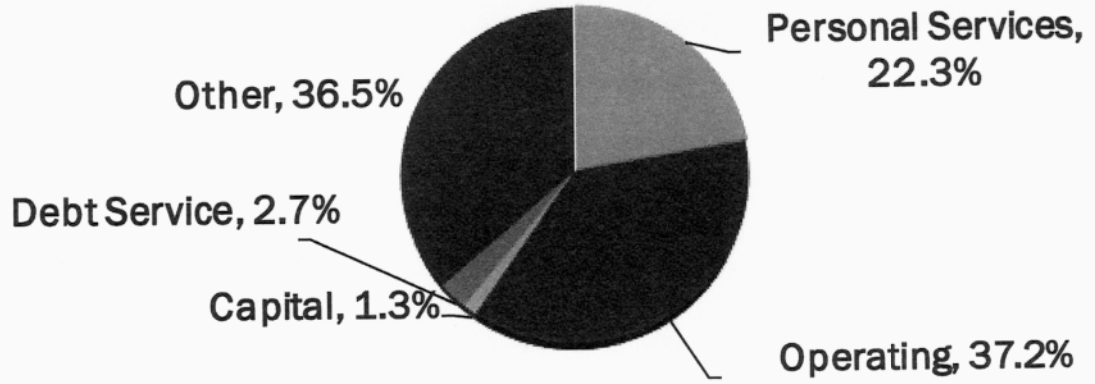
*New Division Created in July 2020

FY 2021 Proposed Budget vs. FY 2020 Amended Budget by Water/Sewer Fund Category

COCOA FLORIDA

CATEGORY	FY 2021 PROPOSED	FY 2020 AMENDED	$ VARIANCE	% VARIANCE
Personal Services	$17,087,660	$16,434,906	$652,754	3.8%
Operating	$28,889,540	$26,825,724	$2,063,816	7.1%
Capital	$979,322	$6,628,385	($5,649,063)	(57.6%)
Debt Service	$2,233,605	$0	$2,233,605	100%
Other	$28,230,465	$17,972,123	$10,258,342	3.6%
TOTALS	**$77,420,592**	**$67,861,138**	**$9,559,454**	**14.0%**

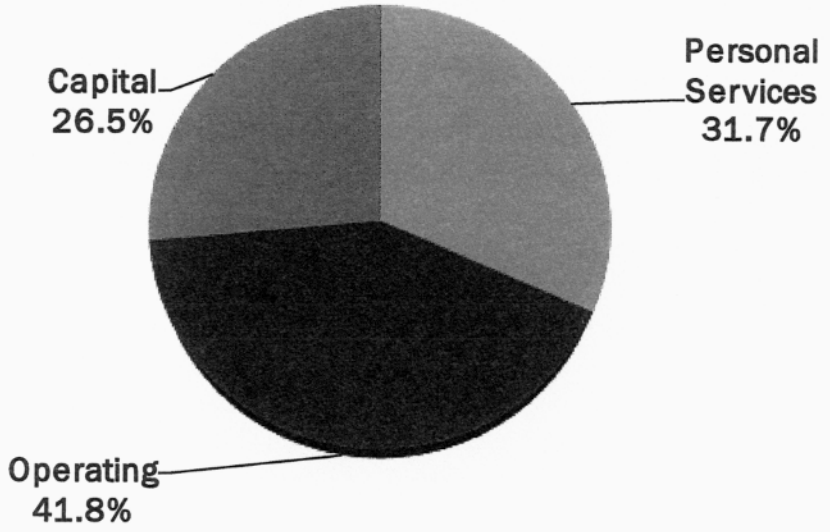
Water/Sewer Fund (421)
FY 2021 Impact Fees Fund (422) Debt Service



FY 2021 Proposed Budget vs. FY 2020 Amended Budget by Stormwater Fund Category

CATEGORY	FY 2021 PROPOSED	FY 2020 AMENDED	VARIANCE	% VARIANCE
Personal Services	$573,350	$544,229	$29,121	5.1%
Operating	$757,919	$925,181	($167,262)	(22.1%)
Capital	$480,000	$542,132	($62,132)	(12.9%)
Totals	**$1,811,269**	**$2,011,542**	**($200,273)**	**(11.1%)**

Stormwater FY 2021



FY 2021 Proposed
General Fund Capital Budget



DEPARTMENTS	INFRASTRUCTURE	MACHINERY & EQUIPMENT	IT HARDWARE	TOTALS
City Manager	$0	$0	$0	$0
Finance	$0	$0	$0	$0
Police	$0	$352,824	$0	$352,824
Fire	$0	$45,000	$0	$45,000
Community Services	$0	$0	$0	$0
Public Works	$0	$270,500	$0	$270,500
TOTALS	**$0**	**$668,324**	**$0**	**$668,324**

FY 2021 Proposed
Water/Sewer Capital Budget (421)

DIVISIONS	INFRASTRUCTURE	MACHINERY & EQUIPMENT	IT HARDWARE	TOTALS
Utility Support Services	$0	$61,500	$0	$61,500
Administration	$0	$41,900	$0	$41,900
Dyal Plant	$160,000	$0	$0	$160,000
WFO/Water Collections	$0	$354,000	$0	$354,000
Engineering	$144,141	$0	$0	$144,141
Sellers Plant	$0	$0	$0	$0
WFO/Waste Water Collections	$0	$0	$130,000	$130,000
TOTALS	**$304,141**	**$457,400**	**$130,000**	**$891,541**

FY 2021 Proposed
Water/Sewer (R&R) Capital Budget (424)



DIVISIONS	INFRASTRUCTURE	MACHINERY & EQUIPMENT	IT HARDWARE	TOTALS
Dyal Plant	$1,600,000	$200,000	$250,000	$2,050,000
Engineering	$8,234,879	$0	$0	$8,234,879
Sellers Plant	$0	$0	$0	$0
WFO/Waste Water Collections	$0	$0	$0	$0
TOTALS	**$9,834,879**	**$200,000**	**$250,000**	**$10,284,879**

FY 2021 Proposed Stormwater Capital Budget

FUNDS	INFRASTRUCTURE	MACHINERY & EQUIPMENT	TOTALS
Stormwater	$290,000	$190,000	$480,000
TOTALS	**$290,000**	**$190,000**	**$480,000**

Contingency has an additional $296,724 which will be assigned to Capital Projects.

FY 2021 Departmental Requests For Significant Capital Items Deferred to FY 2022

COCOA FLORIDA

- 7 Unmarked Police Patrol Cars ($175,000)
- Police Scanning and Mapping- Crime Scene Device ($60,000)
- Traffic Response Trailer ($17,000)
- Traffic Advisory Sign ($17,000)
- Pierce Enforcer Pumper Truck ($640,000)
- Fire Inspector Vehicle ($24,251)
- Fleet Faster Upgrade ($120,000)

Total Large Capital Moved to FY 2022: ($1.05 Million)

(Additional items requested for FY 2021 such as the Fuel Tanks, are being moved to FY 2020 Budget)

Employee Classification / Pay Grade

- Included within the FY2021 Budget is a 3% increase to the minimum, midpoint and maximum paygrades for General Employees, or as outlined within each Union Contract, or by way of Memorandum of Understanding.
- Classification / Pay Grade Schedule provided with Proposed FY 2021 Budget Books.



City Council Questions/Comments

Public Announcement

- Public Comment on 1st Public Hearing for FY2021 Tentative Budget and CIP

Requested Action:

- Approve Resolution No. 2020-202 adopting the Fiscal Year 2021 tentative budget and CIP for the City of Cocoa, for the Fiscal Year commencing on October 1, 2020 and ending on September 30, 2021.

What is Next?



2nd Public Hearing – Sept. 23, 2020

6:00 P.M.

Cocoa City Hall, 65 Stone Street, Cocoa, FL. 32922

- ❑ Adopt a Final Millage Rate
- ❑ Adopt the Final FY2021 Budget