City of Cocoa

65 Stone Street
Cocoa, FL 32922

Meeting Agenda

Wednesday, July 10, 2024

5:00 PM

Budget Preparation Special Meeting

Cocoa City Council Chambers

City Council

I. CALL TO ORDER

INVOCATION

PLEDGE OF ALLEGIANCE

ROLL CALL

II. APPROVAL OF AGENDA AND MINUTES:

AGENDA:

II.1 24-392 Approve the Budget Preparation Special City Council Meeting Agenda for July 10, 2024 as written or with amendments.

Attachments: 07-10-2024 Short Agenda.pdf
July FY25 Budget Meeting.pdf

III. FY 2025 Balanced Budget Proposal Overview

IV. Stantec Annual Financial Analysis

V. Parks

VI. Council Discussion

VII. Public Input/Citizen Participation

VIII. ADJOURNMENT

IX. NOTICE TO THE PUBLIC:

This is a public meeting. All interested parties may attend in person. The facility wherein this public meeting will be held is accessible to the physically handicapped. In accordance with the Americans With Disabilities Act, persons needing assistance to participate in any of these proceedings should contact the City Clerk of the City of Cocoa, listed below, at least 48 hours prior to the meeting: Monica Arsenault, City Clerk, 65 Stone Street, Cocoa, by telephone at (321) 433-8488 or via email at marsenault@cocoafl.org.

Additionally, interested persons may view or listen to the meeting electronically at the following internet sites:
(1) https://tinyurl.com/s5e875r or
(2) https://cocoa.legistar.com/DepartmentDetail.aspx?ID=26365&GUID=FF9D3369-D354-4FAB-800A-57D0AEE30153&Mode=MainBody

However, the City is not responsible for technical difficulties that may occur while attempting to view or listen to the meeting on the internet.

Interested persons may submit their written comments or questions regarding the meeting prior to the meeting through Email at meetings@cocoafl.org, or via E-comments through the online agenda. Any electronic comments submitted will be made part of the meeting record. Written comments or questions not relevant to the Council meeting agenda will not be made part of the meeting record but will be maintained as public record.

Pursuant to Section 286.0105, Florida Statutes, the City hereby advises the public that: if a person decides to appeal any decision made by the City Council with respect to any matter considered at its meeting or hearing, that person will need a record of the proceedings and for such purpose, affected persons may need to assure that a verbatim record of the proceedings is made, and such record shall include the testimony and evidence upon which the appeal is to be based. This notice does not constitute consent by the City for the introduction or admission into evidence of otherwise inadmissible or irrelevant evidence, nor does it authorize challenges or appeals otherwise not allowed by law.

Although members of the public are entitled to be heard by the City Council on certain items on the meeting agenda pursuant to the City Council Rules of Procedure, members of the public are not entitled to an immediate response by either administrative staff members or Council; however, the City Council or administrative staff may provide a response at their discretion. When presenting before the City Council, all comments or questions should be directed to the Mayor or the chair of the meeting. Comments or questions should not be made directly to administrative staff without permission from the Mayor or chair.
Public debate by individual speakers from the audience on public hearing items shall be limited to three (3) minutes. Applicants or representatives of recognized groups with special interests in a matter shall be limited to ten (10) minutes; and total debate on a single issue shall be limited to thirty (30) minutes. Only one presentation per person per item shall be allowed.

A Council member may add an item to the agenda during the meeting only at the time the agenda is approved. If the item requires action by the Council, then it may be added to the agenda by an affirmative vote of the Council, and written documentation must be submitted at the time the item is added to the agenda. Matters may also be raised by the Council, City Manager or City Attorney under reports and acted upon by the City Council.

This agenda is posted on the Municipal Bulletin Board and at the Central Brevard Library and Reference Center in Cocoa for public review.

Legislation Details (With Text)

File #:	24-392	**Version:**	1	**Name:**	
Type:	Agenda			**Status:**	Agenda Ready
File created:	7/5/2024			**In control:**	City Council
On agenda:	7/10/2024			**Final action:**	
Title:	Approve the Budget Preparation Special City Council Meeting Agenda for July 10, 2024 as written or with amendments.				
Sponsors:					
Indexes:					
Code sections:					
Attachments:	07-10-2024 Short Agenda.pdf July FY25 Budget Meeting.pdf				

Date	Ver.	Action By	Action	Result

CITY COUNCIL AGENDA ITEM

Memo Date: July 5, 2024
Agenda Date: July 10, 2024
Prepared By: Monica Arsenault, City Clerk
Through: Stockton Whitten, City Manager
Requested Action:
Approve the Budget Preparation Special City Council Meeting Agenda for July 10, 2024 as written or with amendments.

BACKGROUND:

N/A

STRATEGIC PLAN CONNECTION:

N/A

BUDGETARY IMPACT:

N/A

PREVIOUS ACTION:

N/A

RECOMMENDED MOTION:

Approve the Budget Preparation Special City Council Meeting Agenda for July 10, 2024 as written or with amendments.

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Agenda
City of Cocoa
Budget Preparation
Special Meeting of The City Council

Date: July 10, 2024
Time: 5:00 pm
Location: 65 Stone Street Cocoa, FL 32922

I. Opening Matters:

1. Call to Order
2. Invocation
3. Pledge of Allegiance
4. Roll Call

II. Approval of Agenda and Minutes:

1. Agenda: Special Meeting of July 10, 2024. (24-392).

III. FY 2025 Balanced Budget Proposal Overview

IV. Stantec Annual Financial Analysis

- General Fund
- Fire Assessment
- W/S Utility Fund
- Stormwater Fund

V. Parks

- County Parks Agreement
- Junny Rios Martinez Park
- Provost Park

VI. Council Discussion

VII. Public Input/Citizen Participation

This Agenda may be Amended up until or at the Meeting

VIII. Adjournment:

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FY 2025 BUDGET PREPARATION



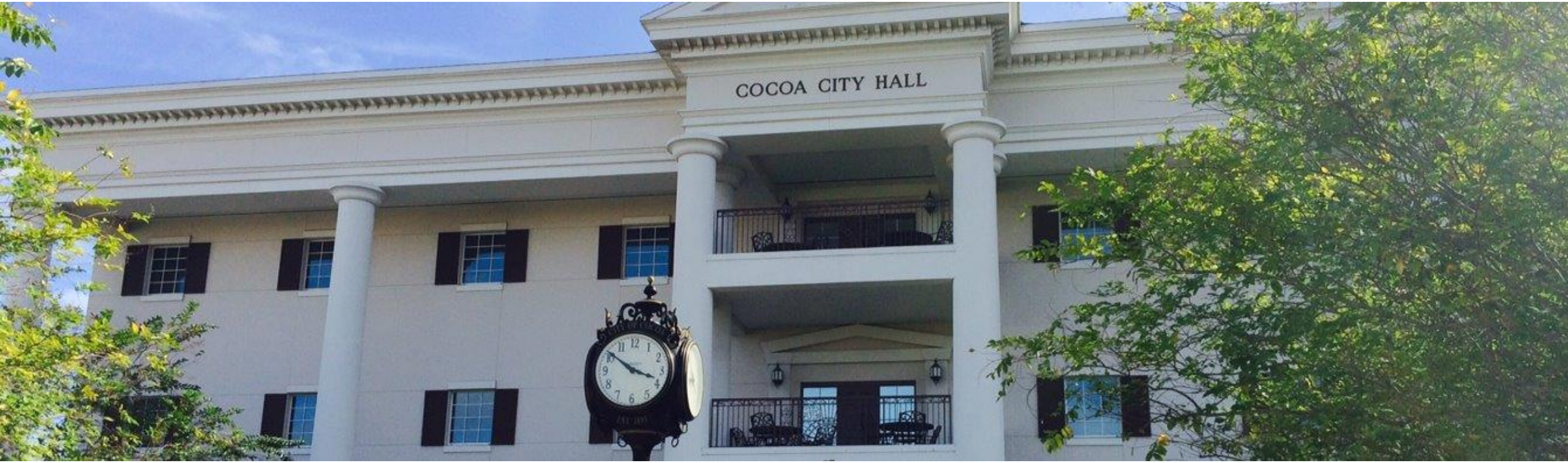
Special Meeting
July 10, 2024

AGENDA

COCOA
FLORIDA

1. FY 2025 Balanced Budget Proposal Overview
2. Stantec Annual Financial Analysis
   - General Fund
   - Fire Assessment
   - W/S Utility Fund
   - Stormwater Fund
3. Parks
   - County Parks Agreement
   - Junny Rios Martinez Park
   - Provost Park
4. Council Discussion
5. Public Input/Citizen Participation

FY2025 BUDGET REVIEW



COCOA
FLORIDA

General Fund Revenues – New Money

• Ad Valorem	$1,419,483
• Investment Interest Revenue	580,739
• State Shared Revenue	186,116
• Special Assessment (Fire)	207,762
• Charges for Services	102,043
• Transfers :	
Cost of Services	414,117
UT Fund ROI	159,348
UT Fund PILOFF	84,747
New Revenue	**$3,154,355**

COCOA FLORIDA

General Fund Significant Expenditures

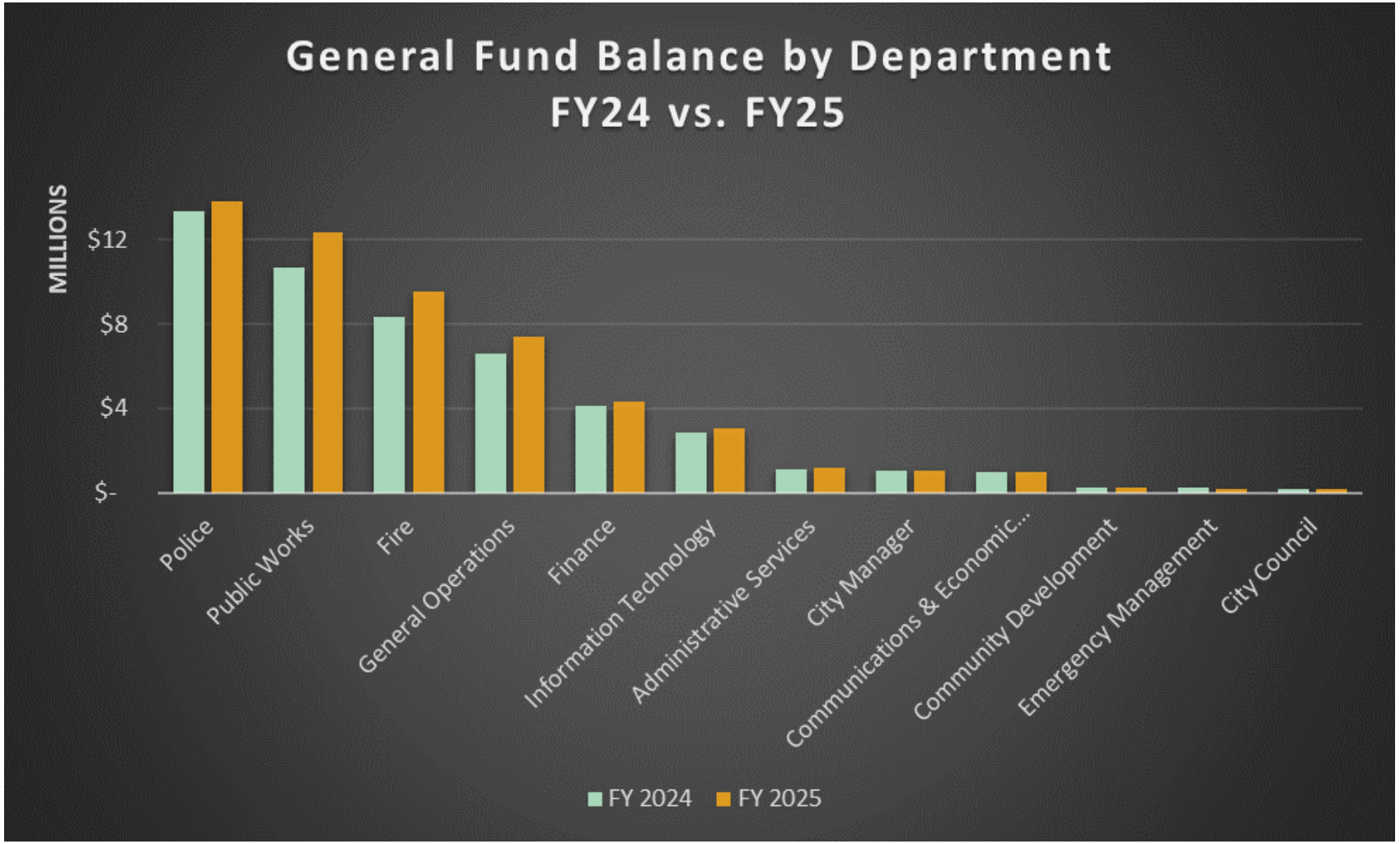
• Capital Funding with Revenue	$875,000
• Salary Increases	613,100
• County Park Agreement Obligation	500,000
• Maintenance Increases	388,241
• Debt Service Payment for Capital Purchases	380,000
• Liability Insurance Increase	160,689
• TIF Transfer to the CRAs	131,496
Significant Increases	**$3,048,526**

COCOA FLORIDA

General Fund By Department

Department	FY 2024	FY 2025	CHANGE	% CHANGE
Police	$ 13,373,042	$13,851,474	$478,432	4%
Public Works	10,681,569	12,317,835	1,636,266	15%
Fire	8,345,033	9,532,408	1,187,375	14%
General Operations	6,569,730	7,405,455	835,725	13%
Finance	4,116,978	4,316,051	199,073	5%
Information Tech	2,828,454	3,060,291	231,837	8%
Admin Services	1,132,487	1,291,349	76,862	7%
City Manager	1,015,298	1,050,128	34,830	3%
Comm & Econ Dev	967,782	1,000,888	33,106	3%
Comm Development	238,442	210,646	(27,796)	(12%)
Emergency Mgmt	233,737	173,015	(60,722)	(26%)
City Council	182,908	179,933	(2,975)	(2%)
General Fund Total	$49,685,460	$54,307,473	$4,622,013	33%

General Fund By Department



COCOA FLORIDA

Union Negotiations in Progress

- LIUNA
- IAFF
- PBA
- Teamsters (Fire District Chiefs) Wage Opener
- PBA (Police Lieutenants) Wage Opener

COCOA FLORIDA

FY 2025 Capital Purchases

Fire

- Fire Engine Apparatus $1,120,000

Police

- 50 Mobile Radios $405,551
- 29 Portable Radios $192,652
- Patrol Car $65,000

Public Works

- Range Road Full Depth Paving $550,000
- Annual Street Paving $500,000

COCOA FLORIDA

FY 2025 Capital Purchases - Continued

- Brevard County Parks Contract Obligation- ($250K in R&M also) $250,000
- Flatbed Truck Replacement - $126,000
- (2) Replacement Vehicles - $115,000
- Kubota Loader - $72,000
- Mower- $15,000

I.T.

- Fiber Ring - $75,000

City Hall

- Pooled Vehicle - $39,495

FY 2025 Capital Purchases - Continued

Total General Fund Capital	$3,525,698
Funded by **Debt Proceeds**	$2,150,698
Funded By **Recurring Revenue**	$1,375,000

COCOA FLORIDA



City of Cocoa
Annual Financial Analysis

Stantec



Agenda

1. Foundation of the Analysis
2. General Fund Analysis
3. Water/Sewer Rate and Revenue Sufficiency Analysis
4. Stormwater Forecast
5. Summary

Foundations of the Analysis

- Revenue sufficiency analysis for General Fund, Utility Fund and Stormwater Fund performed during City's annual budget process
- Provide options and recommendations for sustainability

Why We Do This:

- Identify short-term and long-term impacts of current-year decisions
- Provide a framework for scenario evaluation and sensitivity tests
- Consider future cost requirements/events
- True-up assumptions based on current conditions

Source Data & Key Assumptions:

- Fiscal Year 2024 Adjusted Budget
- Fiscal Year 2025 Proposed Budget
- Fiscal Year 2025 – 2029 Preliminary CIP
- Forecast assumptions reflect staff input



General Fund Analysis

Key Planning Observations & Considerations

Objectives

- Evaluate sufficiency of revenues from property taxes and other sources to meet projected costs

Observations

- Operating levels per Proposed Budget
- Average annual CIP spending of $2.5M
- New debt proceeds of $2.1M and annual payments
- Continued plan of fire assessment rate increases of 3%
- $5M City contribution to high-speed rail station

Rate Drivers

- Long-term escalation of costs outpace revenue growth
- Conservative assumption of lower taxable value growth

FAMS | City of Cocoa, FL — General Fund

Stantec

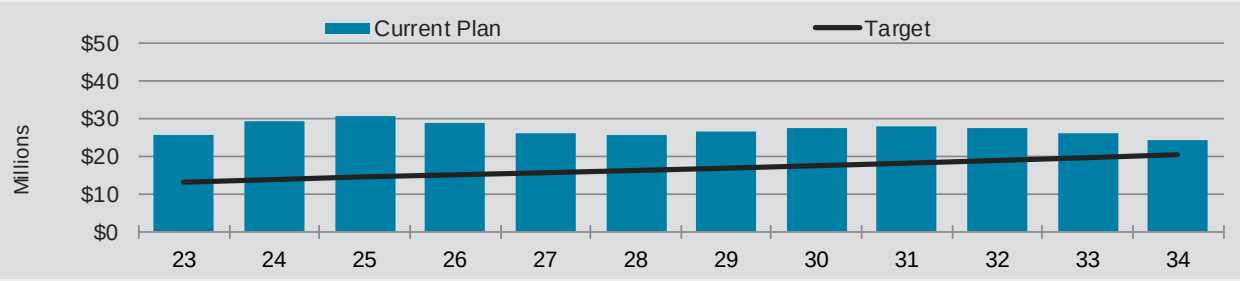
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Millage maintained

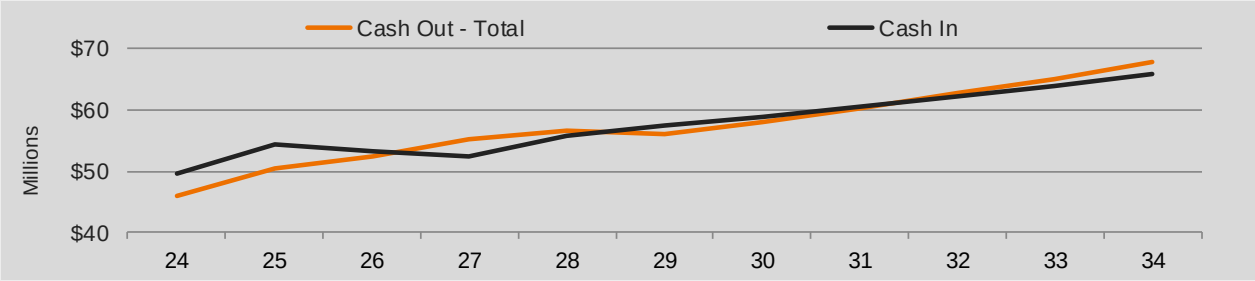
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Millage Rate	6.9532	6.9532	6.9532	6.9532	6.9532	6.9532	6.9532	6.9532	6.9532	6.9532	6.9532
Taxable Value Increase	17.0%	13.1%	5.1%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Cash Flow Surplus/(Deficit) $M	$ 3.63	$ 3.74	$ 0.64	$ (2.60)	$ (0.65)	$ 1.34	$ 0.84	$ 0.24	$ (0.42)	$ (1.14)	$ (1.91)
End of Year Fund Balance $M	$ 29.25	$ 30.49	$ 28.63	$ 26.03	$ 25.38	$ 26.72	$ 27.56	$ 27.79	$ 27.37	$ 26.23	$ 24.32

Salaries 3.0%

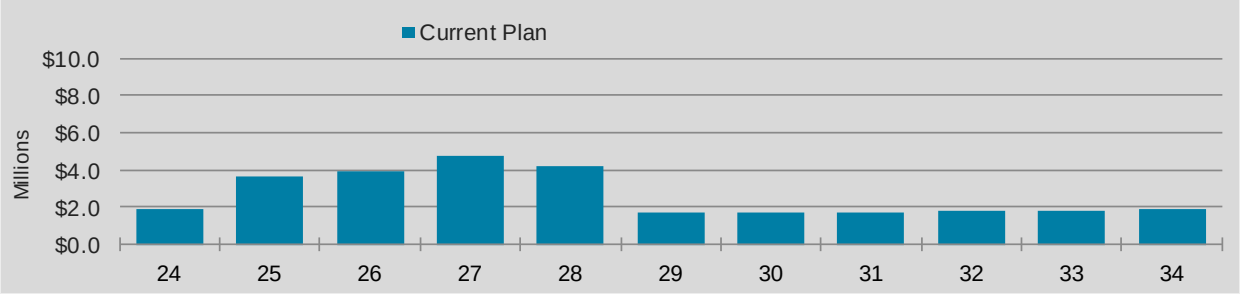
End of Year Fund Balance (Committed & Unassigned)



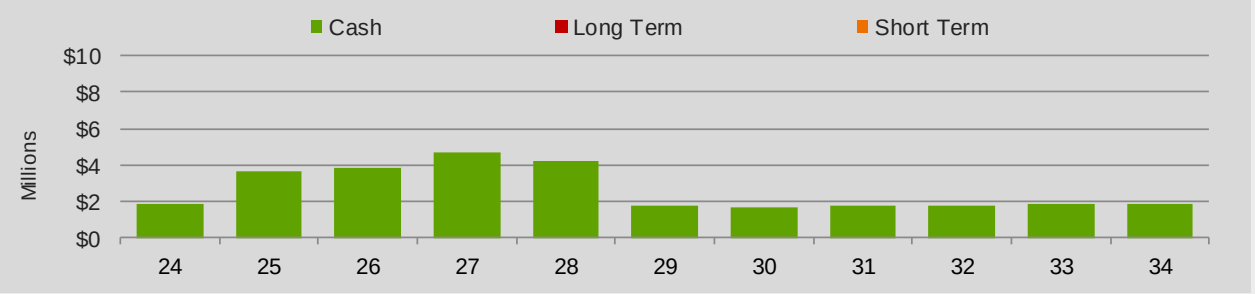
Revenues vs. Expenses



CIP Spending



CIP Funding



Fire Assessment Results

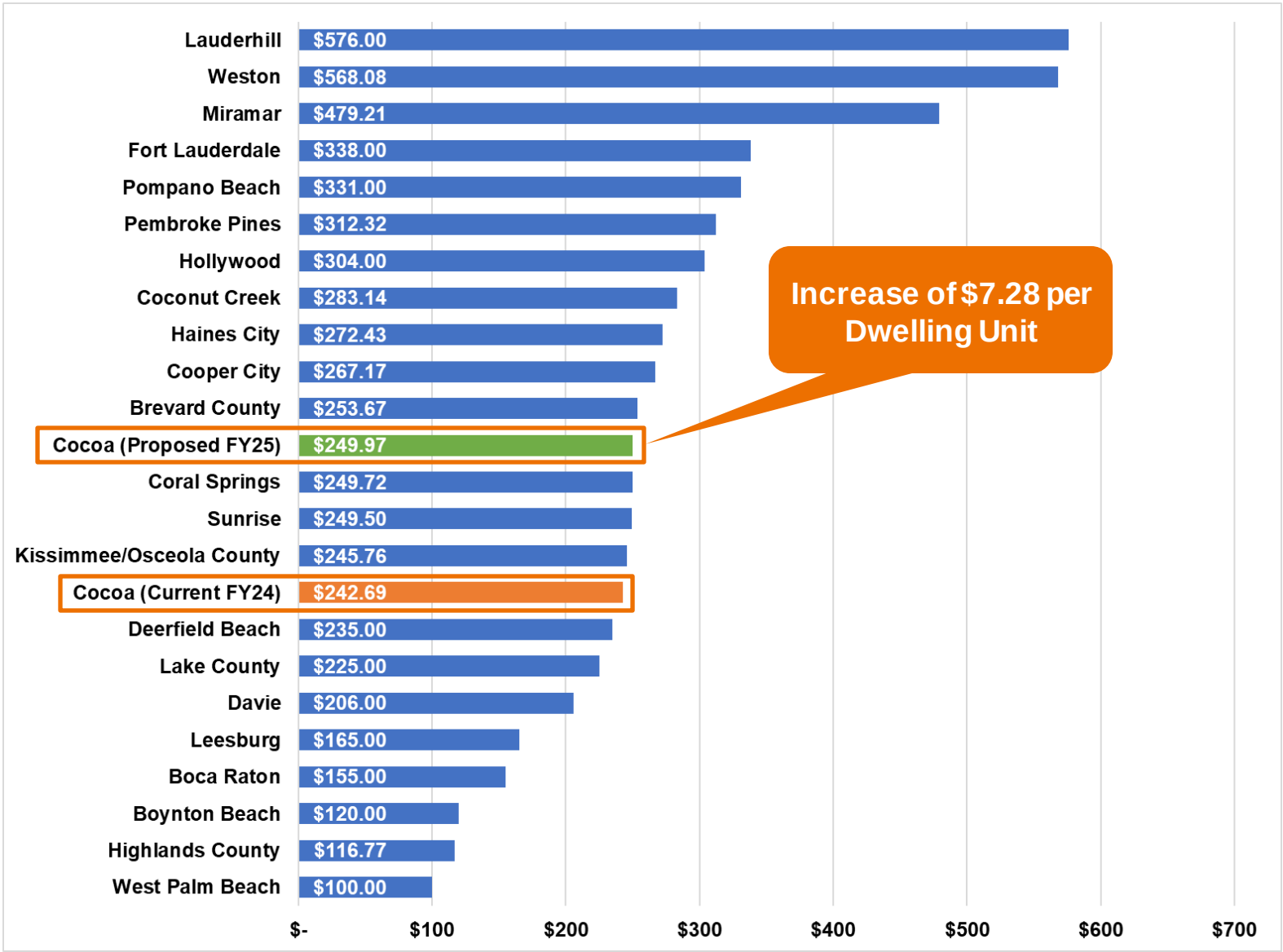
Fire Assessment Calculation	FY 2024 Adopted	FY 2025 Proposed	Increase $	*Increase %*
Residential Rate per Dwelling Unit	$ 242.69	$ 249.97	$ 7.28	*3.0%*
Tier 1 Rate per Parcel EBU [1]	$ 171.59	$ 176.74	$ 5.15	*3.0%*
Tier 2 Rate per Structure EBU [2]	$ 10.75	$ 11.07	$ 0.32	*3.0%*
Fire Admin & Operations Budget	$ 6,405,193	$ 6,564,743	$ 159,550	*2.5%*
Estimated Collected Revenue [3]	**$ 3,249,076**	**$ 3,486,539**	**$ 237,463**	*7.3%*
Estimated Cost Recovery	*50.7%*	*53.1%*		

[1] Tier 1 equivalent billing units (EBUs) are equal to 5 acres of property size

[2] Tier 2 equivalent billing units (EBUs) are equal to $5,000 of structure value

[3] Collected revenue estimated at 95%

FY 2024 Annual Residential Fire Assessment Fee Rate Survey





Water/Sewer Rate and Revenue Sufficiency Analysis

Key Planning Observations & Considerations

Background

- Annual reviews of revenue sufficiency to meet costs
- 2023 analysis = 4% annual rate indexing through FY 2033

Objectives

- Determine if existing rate indexing plan is sufficient
- Develop a sustainable capital funding plan

Rate Drivers

- Cost inflation (operating and capital)
- Balancing infrastructure needs and affordability

Financial Management Plan

Fund cash flow needs
- Recent inflation in operating and capital costs
- Continuous infrastructure reinvestment

Operating reserves
- Minimum of 6-months of O&M expenses
- Cover disruptions in revenue or unforeseen expenditures

Debt service coverage
- Net revenues at least 2X annual debt service
- Minimize future borrowing and maintain borrowing capacity
- Utilize potential grant funding for resiliency focused projects

Keys to Financial Sustainability

FAMS Financial Analysis & Management System | By Stantec — CITY OF COCOA, FL - WATER AND SEWER

Stantec

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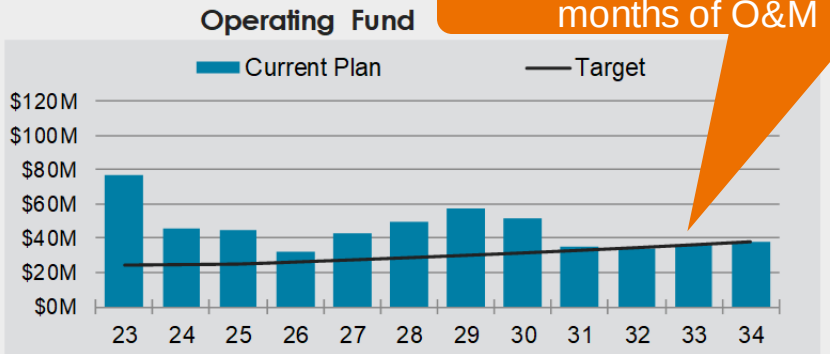
Reduced to 2% followed by 4% annual rate indexing

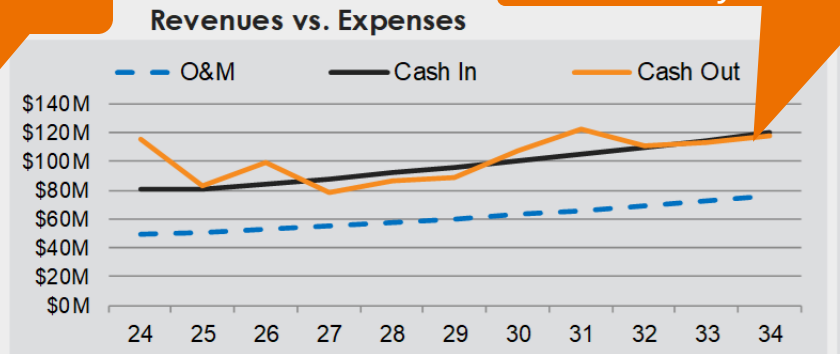
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2029	FY 2034
Water Rate Plan	4.00%	2.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	19.33%	45.18%
Sewer Rate Plan	4.00%	2.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	19.33%	45.18%
Reclaimed Rate Plan	4.00%	2.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%		
Senior-Lien DSC	3.16	3.44	3.75	4.87	5.14	5.41	5.64	6.88	6.50	6.28	6.55	Scenario Manager	
Avg WS Bill (4 Kgal)	$ 84.38	$ 86.07	$ 89.52	$ 93.08	$ 96.81	$ 100.69	$ 104.71	$ 108.89	$ 113.26	$ 117.78	$ 122.50		

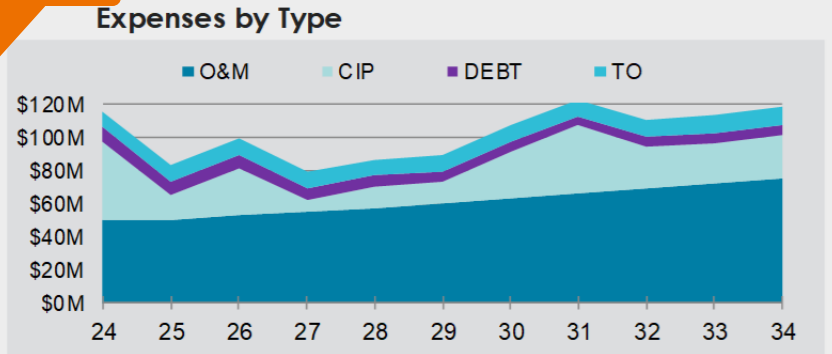
Maintains reserves = 6-months of O&M

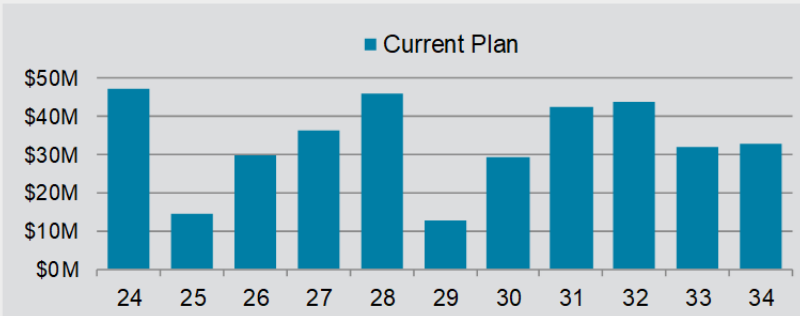
Structurally balanced

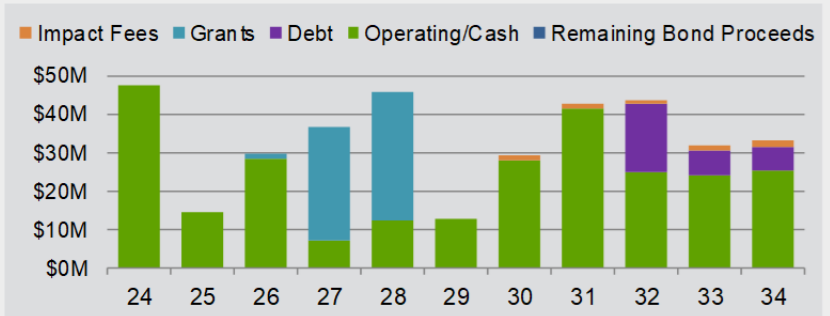
Future borrowing contingent on CIP execution, grants, & future costs

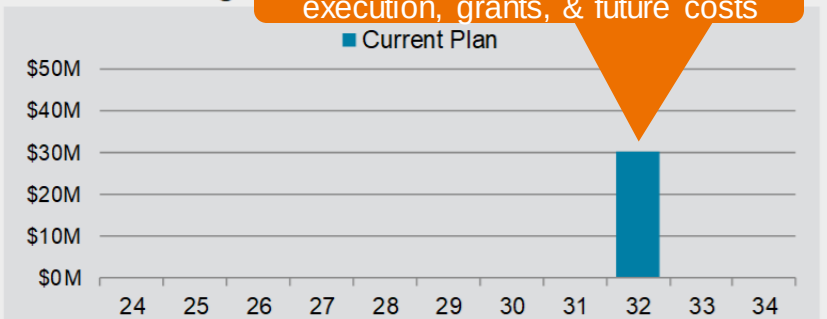




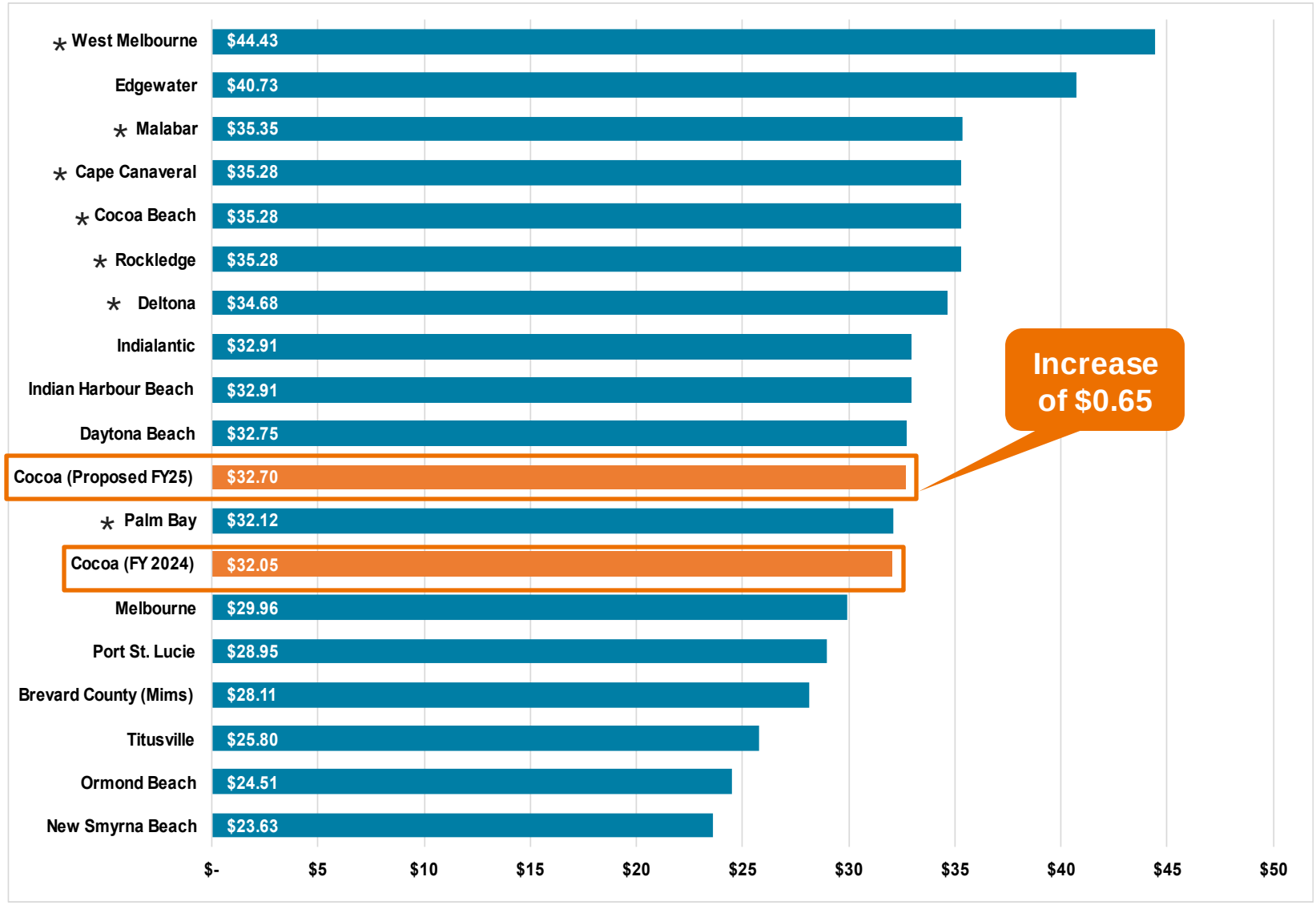






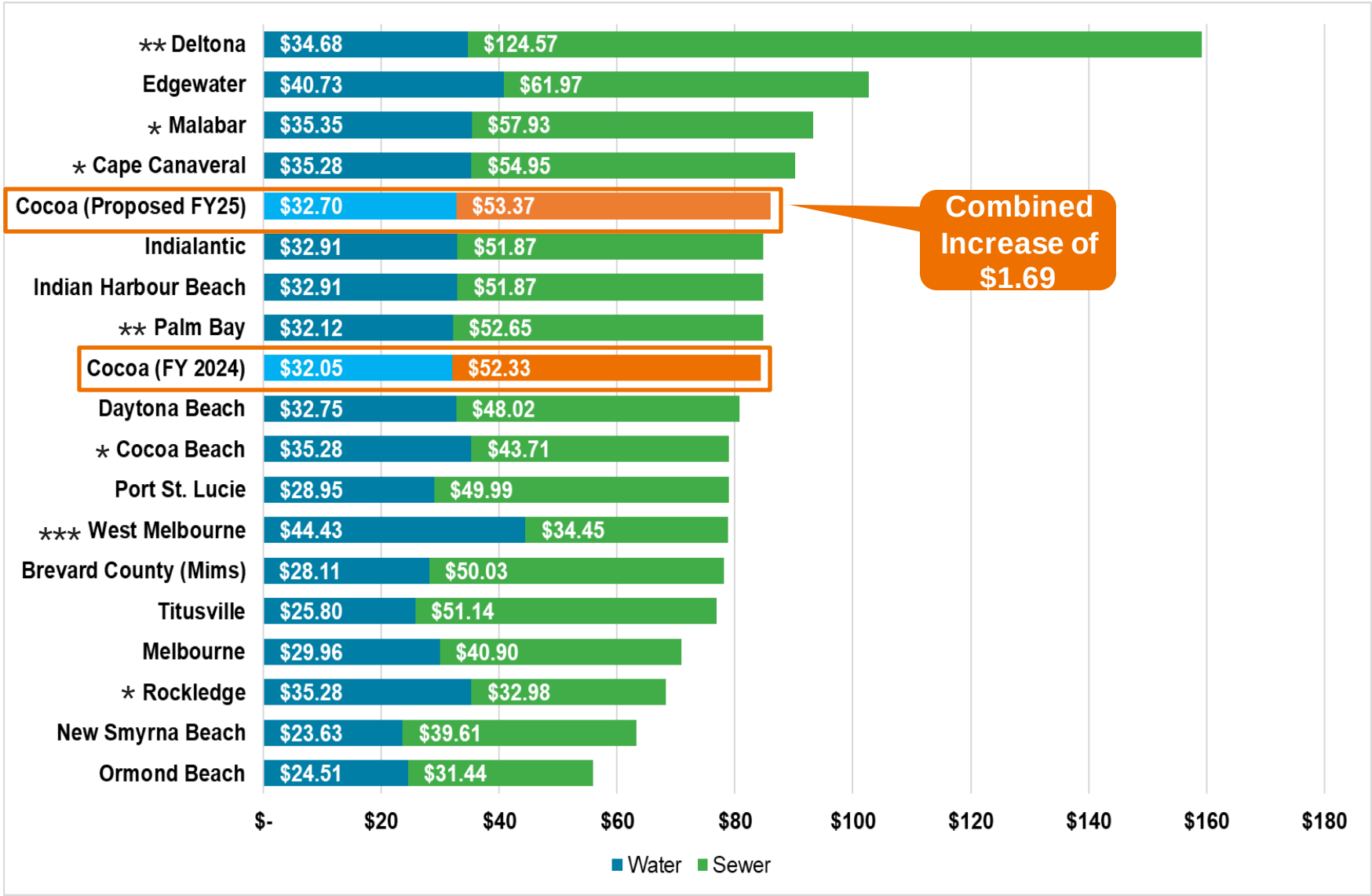


Residential Monthly Water Bill Comparison – 4,000 gal



* Indicates anticipated increases

Residential Combined Monthly Bill Comparison – 4,000 gal



*** Ex. Communities w/Projected Annual Rate Increases due to Cocoa Increase:**
Cape Canaveral, Cocoa Beach, Malabar & Rockledge: 2% FY 25 & 4% future FYs both W & S

**** Ex. Communities w/Planned Annual Rate Indexing:**
Palm Bay: 1.75% W, 3.75 S
Deltona: 5% W, 5% S

***** Ex. Larger multi-year increases due to capital improvements:**
West Melbourne:

- FY 24: 14.5% W
- FY 25: 8% W
- FY 26: 3% W
- FY 28: 3% W

Cocoa's bills are expected to remain comparable even with proposed increases



Stormwater Forecast

Key Planning Observations & Considerations

Background

- Annual revenue sufficiency analysis
- Includes 4-month O&M reserve (Approx. $500k)
- Last plan included 4.0% increases through FY 2033
- City utilizes grants to supplement capital funding

Observations

- Current operating levels per Proposed Budget
- Average annual CIP spending of $1.0M

Rate Drivers

- Significant capital needs
- Planning for rehab and replacement of aging infrastructure

FAMS Financial Analysis & Management System | By Stantec

City of Cocoa, FL — Stormwater Fund

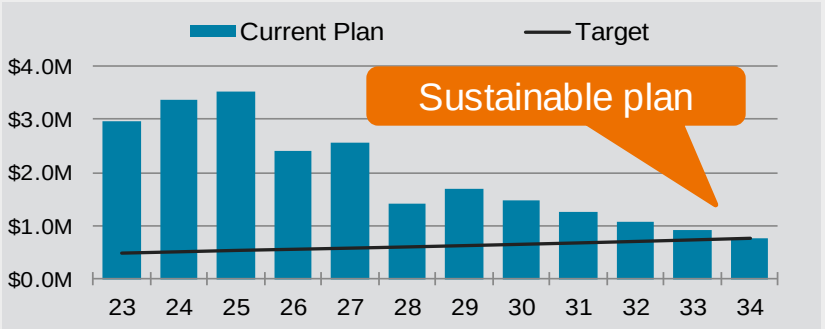
Stantec

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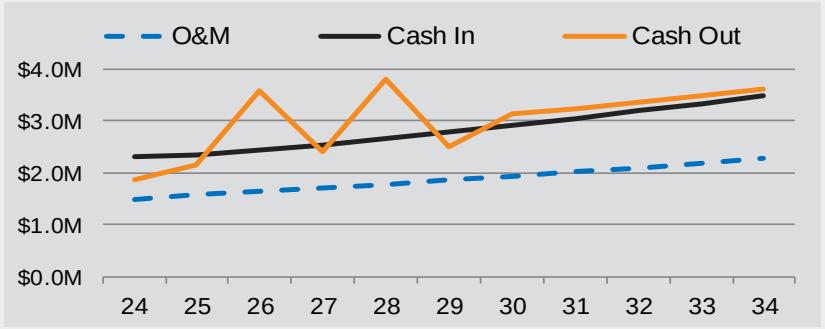
Reduced to 2% followed by 4% annual rate indexing

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2029	FY 2034
Revenue Adjustment Plan	4.00%	2.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	19.33%	45.18%
Tier 1 SFR Assessment	$ 89.09	$ 90.87	$ 94.51	$ 98.29	$ 102.22	$ 106.31	$ 110.56	$ 114.98	$ 119.58	$ 124.36	$ 129.34		
Tier 2 SFR Assessment	$ 137.04	$ 139.78	$ 145.37	$ 151.19	$ 157.23	$ 163.52	$ 170.06	$ 176.87	$ 183.94	$ 191.30	$ 198.95		
Tier 3 SFR Assessment	$ 238.46	$ 243.23	$ 252.96	$ 263.08	$ 273.60	$ 284.54	$ 295.93	$ 307.76	$ 320.07	$ 332.88	$ 346.19		
Annual $ Change (Tier 2)		*$2.74*	*$5.59*	*$5.81*	*$6.05*	*$6.29*	*$6.54*	*$6.80*	*$7.07*	*$7.36*	*$7.65*		

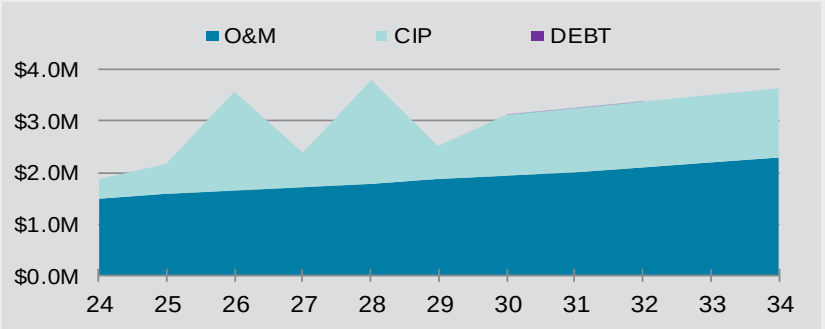
Operating Fund



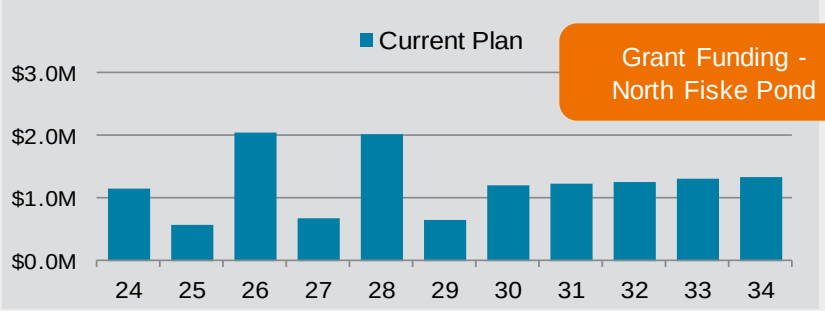
Revenues vs. Expenses



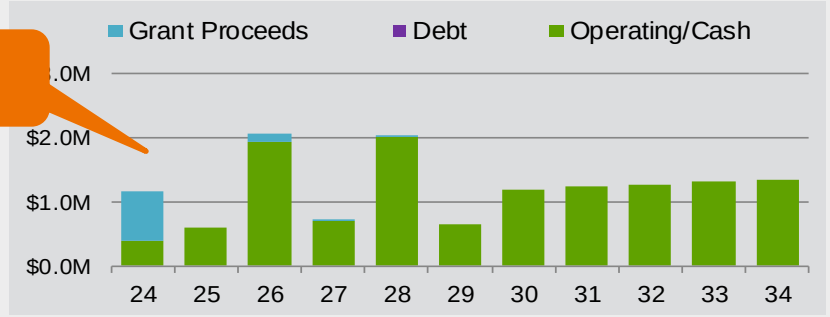
Expenses by Type



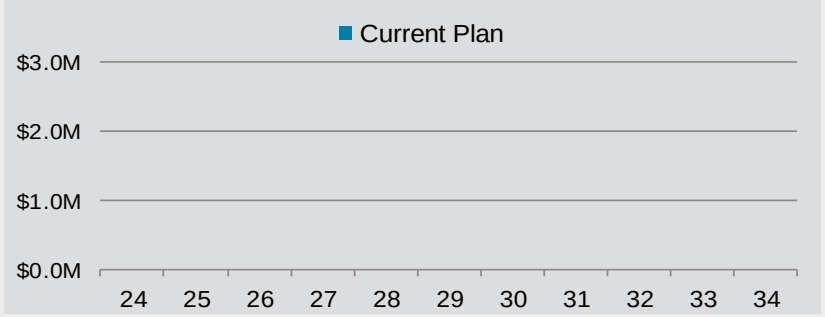
CIP Spending



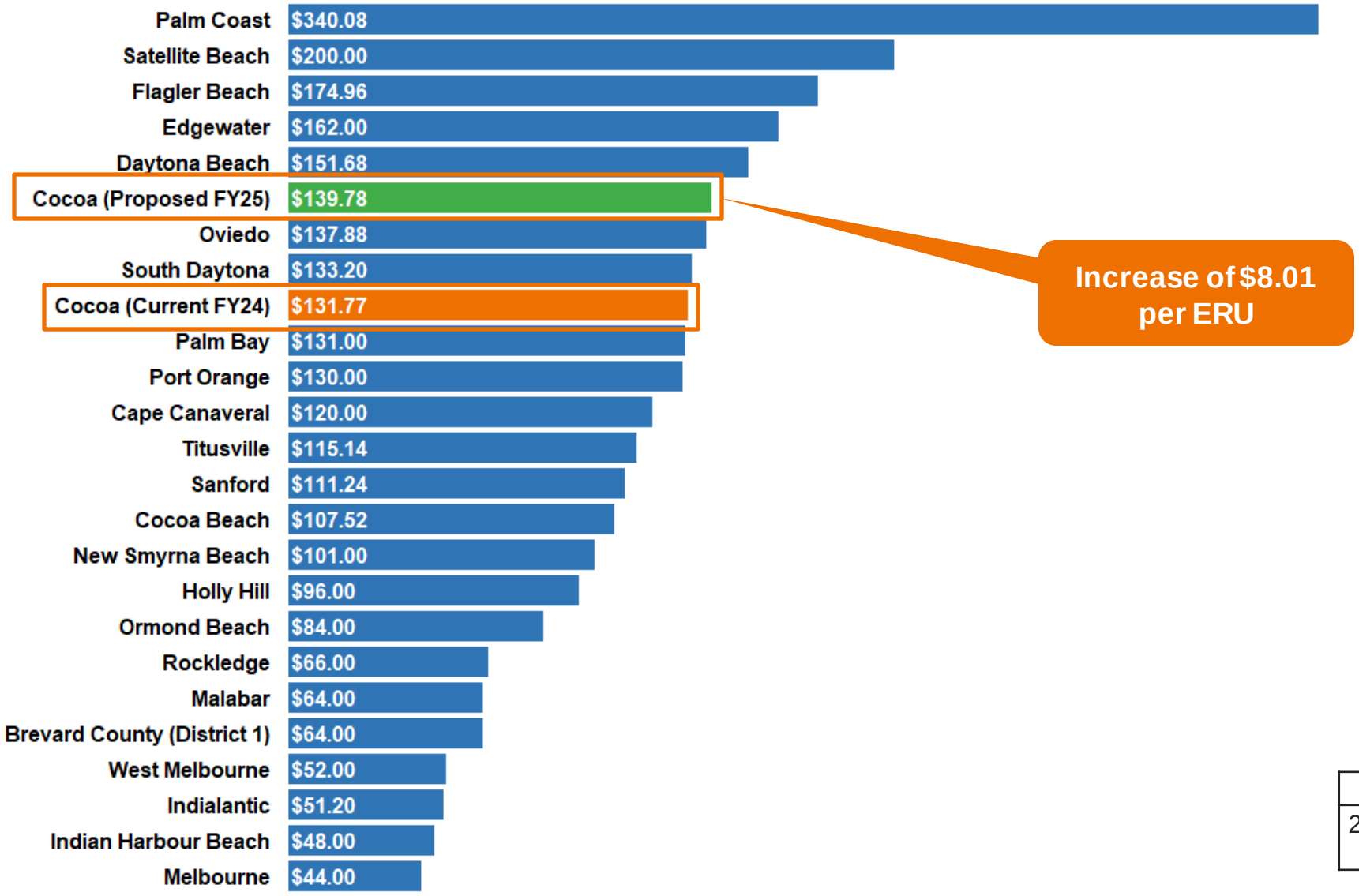
CIP Funding



Borrowing



FY 2024 Annual Residential Stormwater Fee Rate Survey at 1 ERU (Tier 2)



Tier 2
2,400 to 4,400 Sq. Ft. of Impervious Area

Summary of Results



General Fund Millage Rate

No millage rate increase



Fire Assessment Rate

A 3% increase is recommended to keep up with costs



Water/Sewer Utility Rate

2% increase followed by 4% annual rate indexing



Stormwater Spec Asmnt Rate

2% increase followed by 4% annual rate indexing



Questions & Discussion

Peter Napoli
Senior Manager
Peter.napoli@stantec.com

Request approval of proposed tentative millage rate of 6.9532 for FY2025 to be presented at the 7/23/24 City Council meeting

COCOA FLORIDA

PARKS

PROJECTS/AGREEMENT UPDATE



COCOA FLORIDA

History of D4 Parks



1961

- Brevard County Recreation District 4 was established to provide funding for recreational facilities and programs for the residents within the district.

1986

- City of Cocoa enters into a long-term maintenance and operations agreement with BC Parks & Rec.
- This agreement expired in 2011.

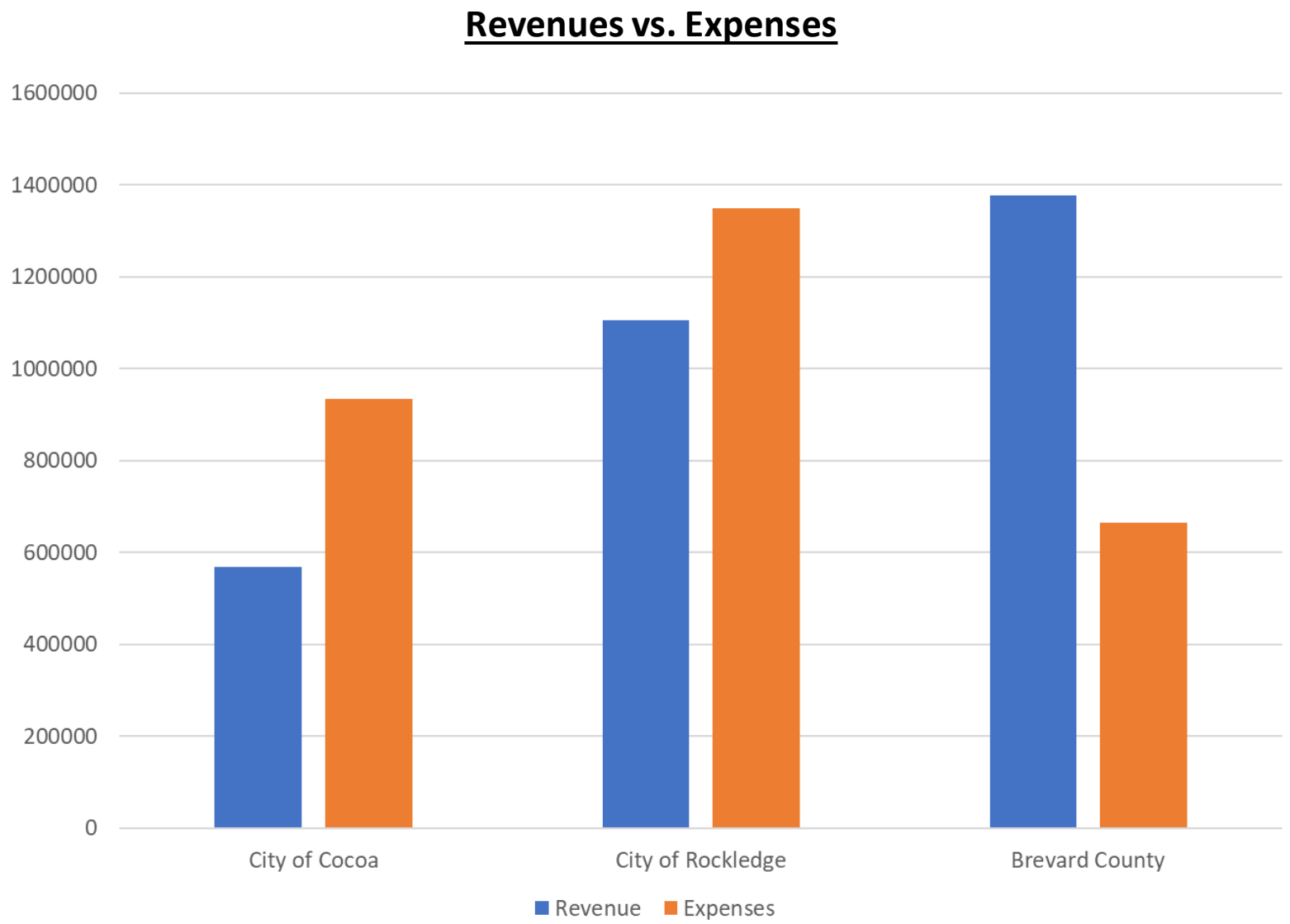
2000

- Due to a lack of funding related to the maintenance, operations, and capital improvements of these parks, a referendum was placed on the ballot.
- Unfortunately, while a similar referendum passed in other districts in the county, it failed in District 4.

Current

- Cocoa & County have continued to operate under the original expired maintenance agreement.
- The City and County are currently negotiating a new interlocal agreement to address the maintenance and operations of these parks.

D4 Revenue vs. Expenditures



- The City of Cocoa contributes approximately 19% of the District 4 revenue.
- The City of Cocoa receives approximately 32% of the total revenue.
- Historically, the Brevard County BOCC has further contributed general fund dollars beyond what District 4 is able to fund.

Parks Maintenance Agreement – Where we are now…

- County Commission approved unanimously the following regarding the proposed interlocal agreement for the operation and maintenance of Cocoa parks:
  1. Present the proposed Interlocal Agreement as is for approval by October 1, 2024
  2. If the City does not approve the Interlocal Agreement by July 31, 2024, the County will notify the City that they will cease to maintain City of Cocoa parks on October 1, 2024

Parks Maintenance Agreement – Major Changes

- Brevard County wants to ensure that the funds expended do not exceed the revenues taken in for the special taxing district (District 4 which includes Cocoa residents and businesses).
  - Not funding any expenditures over $5,000
  - Requiring sharing of expenses once we hit the revenue cap not to exceed $2,500 per item
  - Requiring the city to fund operation and capital in the budget (estimating $500,000 in FY25 budget)

Parks Maintenance Agreement – Cost Analysis

- The FY 2025 Proposed Budget has allocated $500,000 in FY25 for parks maintenance and operation under new agreement
- An option could include removing three smaller parks from the County Maintenance and incorporate that maintenance into the City's daily operations.
  - Carl Anderson Park, Cocoa Manor, Gilmore Community Park
  - Estimated approximate savings: $35,000

Junny Rios Martinez Park Options

Remaining Available Project Funds - $589,000

1. Construct two Pickleball Courts - $175,000
2. Install a Pavilion - $137,100
3. Expand Playground - $80,000
4. Construct a Park Perimeter Walking Loop
   $50,000
5. Change out Basketball Goals -$3,000
6. Install Soccer Mini Pitch - $123,500



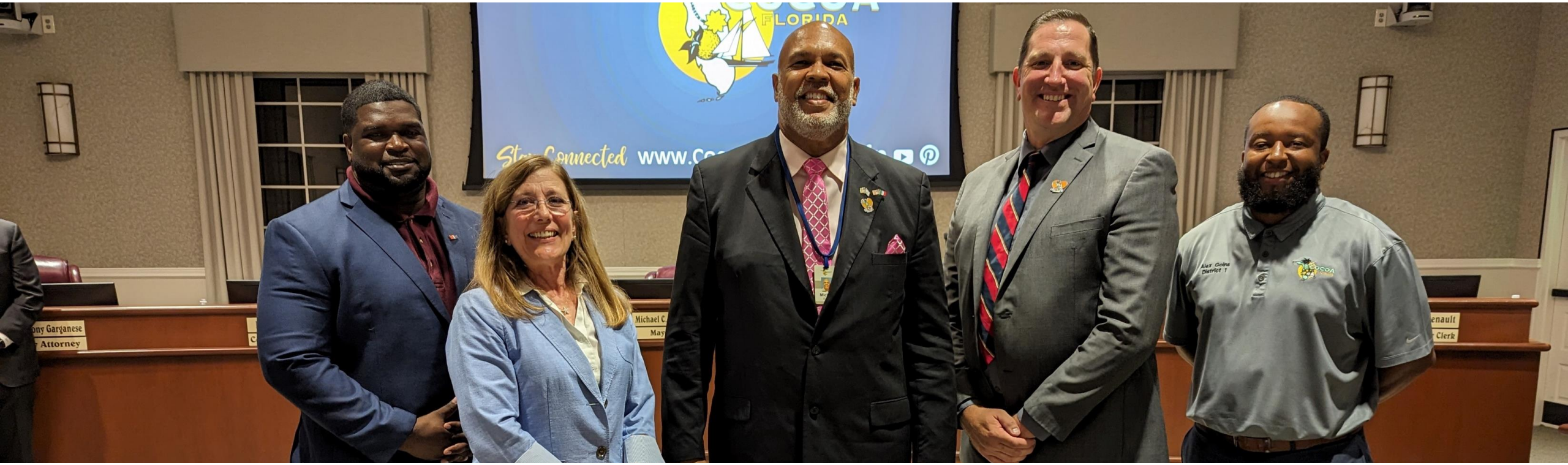
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Provost Park Options

Remaining Available Project Funds - $181,000

1. **Bathroom Upgrades**
   - Demo wall, complete update - $55,390; and new concession roll up doors - $5,278, total $60,668
2. **Pickleball Court Fence (two options)**
   - Install 304 LF of 4’ - $7,320.83
   - Install 304 LF of 6’ - $9,048.87
3. **Bleachers**
   - Three (3) 5 Row x 15’ Length - $14,666.41
4. **Perimeter Fence (two options)**
   - Remove 1,217 LF 4’ fence, Install 1,197 LF 6’ fence - $30,570.43
   - Remove 1,217 LF 4’ fence, Install 1,197 LF 8’ fence - $38,178.16
5. **Soccer Mini Pitch - $123,500**

COUNCIL DISCUSSION



COCOA FLORIDA

PUBLIC INPUT

COCOA
FLORIDA



COCOA
FLORIDA



QUESTIONS

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