MINUTES
CITY OF COCOA
BUDGET PRIORITIES WORKSHOP

July 8, 2022

A Budget Priorities Workshop was held on Friday, July 8, 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 2:32 p.m.

Deputy Mayor Hearn provided the invocation and Councilmember Koss led the assembly in the Pledge of Allegiance to the Flag of the United States of America.

The Assistant City Clerk took the roll.

PRESENT:	Michael C. Blake	Mayor
	Lavander Hearn	Deputy Mayor
	Rip Dyal	Councilmember
	Alex Goins	Councilmember
	Lorraine Koss	Councilmember
	Anthony Garganese	City Attorney
	Stockton Whitten	City Manager
	Monica Arsenault	Assistant City Clerk

OTHER STAFF MEMBERS PRESENT:

Tammy Gemmati, Administrative Services Director; Jack Walsh, Utilities Director; Charlene Neuterman, Community Services Director; Evander Collier, Police Chief; Pat Dovale, Police Commander; Jonathan Lamm, Fire Chief; Bryant Smith, Public Works Director; Rebecca Bowman, Finance Director; Rob Beach, Chief Technology Officer; Samantha Senger, Assistant to the City Manager/PIO; Lora Howell, Deputy Finance Director; and Angela Essing, Growth and Economic Development Director.

II. Meeting Topics:

1. Stantec Presentation

Ms. Kelly Westover introduced her colleagues from Stantec, Mr. Jeff Dykstra, Mr. Kevin Cook and Mr. Peter Napoli.

Mr. Napoli gave a presentation[1] on the City of Cocoa's Annual Financial Analysis. He discussed the foundations of the analysis as well as the General Fund analysis.

He reviewed key planning observations and considerations. This includes the objective, which is to evaluate sufficiency of revenues from property taxes and other sources to meet projected operating and capital costs.

The key observations are:

- Projection assumes current operating levels per Fiscal Year 2023 Recommended Budget
- CIP reflects an average annual spending of $2.3 million
- Continued plan of fire assessment rate increases of 3% each year

The key issue is that long term escalation of costs will outpace revenue growth.

Mr. Napoli shared the City of Cocoa's Fire Assessment calculation. An increase of 3% was discussed and the FY22 annual residential fire assessment fee rate survey for single family homes was shared.

Mr. Jeff Dykstra spoke on his portion of the presentation regarding the City's water and sewer sufficiency analysis. He shared key planning observations and considerations. The key issues are cost inflation (operating and capital) and the alignment of capital needs and execution.

Mr. Dykstra reviewed the City's sustainable financial management plan and the current approved plan with a 4% rate increase. Two scenarios were presented as well.

Ms. Kelly Westover talked about the City's stormwater forecast. She gave a brief background and noted that the annual revenue sufficiency analysis will update the assessment rate. This includes a 4-month O&M reserve. The FY22 plan included a 4.5% increase in FY23 and 4% indexing thereafter. The City has received grants which supplemented capital funding.

Ms. Westover talked about key planning observations and considerations. The key issues are that the Capital Plan is unsustainable beginning in FY27 and the aging infrastructure presents a key risk.

She shared the unsustainable stormwater forecast and the sustainable stormwater forecast with additional grant funding. Lastly, Ms. Westover gave a summary of the results.

2. Budget Overview

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[1] Exhibit A: City of Cocoa's Annual Financial Analysis Presentation

City Manager Whitten spoke about the City's Charter requirements and talked about the process that the City is required to go through in order to present a balanced budget to the City Council.

City Manager Whitten highlighted the FY23 recommended budget as follows:

- No new programs, services or positions
- 3% salary increase for employees
- 9.2% health insurance increase
- 9-18% other insurances increase
- Unchanged property tax rate of 6.4532 mills
- 3% fire assessment increase
- 4% water/sewer utility rate increase
- 4.5% stormwater assessment increase
- 3% CPI increase in solid waste development, planning and zoning, building fees and fire inspection increases

Ms. Essing shared a comparison chart for development fees to show what other local cities are charging and what the City of Cocoa is proposing.

Deputy Mayor Hearn clarified that by increasing our fees this will keep the tax payers from having to pay for new development.

Ms. Neuterman shared a comparison chart for building fees to show what other local cities are charging and the increases the City is proposing.

Chief Lamm shared a comparison chart for fire inspection fees to show what other local cities are charging. Currently, the City of Cocoa does not charge anything other than a re-inspection fee. Staff is asking Council to consider implementing fees that are comparable to other cities in Brevard County.

Ms. Gemmati shared the City's medical plan history. She explained that historically the City has paid 100% for employee coverage and 50% of dependent/family coverage for medical, dental, and vision plans. Since the early 1990s this has been a practice. The City absorbed the rate increase of the Medical Plan in FY2016, FY2020 and FY2021. In FY2022 the City shared a 2.8% rate decrease. Employee premiums for dependent coverage have not increased since October 1, 2018. Additionally, Ms. Gemmati reviewed family monthly historical rates.

Ms. Bowman and City Manager Whitten provided the FY23 recommended budget and the FY23 new operating costs[2]. City Manager Whitten shared the recommended use of the FY23 unassigned balance to fund one-time needs. This includes annual street paving, P25 radios for the Police and Fire Departments, marked patrol vehicles, an Information Technology tricaster and server host, a gas

[2] The workshop paused for a five-minute break at 3:57pm and reconvened at 4:06pm

mask tester, gas masks, HVAC replacement, smoke ejector fans and assistance for Alliance for Neighborhood Restoration.

Ms. Bowman talked about remaining SLFRF, or ARPA funds. She shared potential project reallocation which could use the remaining funds. Some recommendations include a fire pumper truck, stormwater gradall, five police vehicles, fire training trailer, a stormwater dump truck and park cost overruns.

Chief Collier explained that there are issues with ordering due to backorders and processes so the sooner a decision can be made the sooner staff can get the ball moving.

Councilmember Koss asked for further clarification on some of the requested projects and items being presented.

Mr. Smith provided further details and updates on park costs and bids and noted that we are still in the design process.

* **Motion by Mayor Blake; Seconded by Councilmember Dyal to approve the use of the remaining SLFRF (ARPA) funds as recommended by staff.**

Mayor Blake opened the discussion to the public. There being no comments or questions the public portion of the discussion was closed.

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

Motion passed (3-2)

City Manager Whitten shared Council priorities that were previously addressed and Council's budget requests broken down by each individual Councilmember for their District. Ultimately, Council's priorities that are funded in the recommended budget are:

- Museums
- Street paving
- Capital improvements within parks
- Additional funding for Upstart Cocoa
- Stripe a pedestrian crossing at Fern to Gilmore Park
- N. Indian Circle ditch clearing
- Maintenance at Johnny Johnson Nature Trails
- Down payment assistance for housing

3. Council Discussion/Direction

City Manager Whitten provided his recommendations which are:

- Unchanged Property Tax Rate of 6.4532 mills
- 3% Fire Assessment increase
- 4% Water/Sewer Utility rate increase

- 4.5% Stormwater assessment increase
- 3% CPI increase in solid waste

City Manager Whitten discussed the creation of new parks. He mentioned the property that is somewhat shared between Chief Lamm and the Clearlake Education Center. He stated that, with Council's permission, he would like to start discussing the possibility of entering into a long-term lease with Brevard County School Board for that property.

* **Consensus by Council to allow the City Manager to begin discussions with Brevard County School Board regarding the possibility of entering into a long-term lease on the property located between the City of Cocoa Fire Department and the Clearlake Education Center.**

City Manager Whitten shared that Eastern Florida State College has offered the City a donation of a piece of land on the corner of Rosentine Street and Range Road. With Council's permission, he will write them a letter in response to their donation to let them know that the City is interested in their offer.

* **Consensus by Council to allow the City Manager to write a letter to Eastern Florida State College to let them know that the City is interested in their donation offer.**

Councilmember Goins asked Mr. Smith if he could provide Council with a list of streets that the City is looking at paving over the next eight months. He explained that he has a list of streets that he would like to see paved and mentioned Churchill Dr., Thomas Ave., Highland St., Edinburgh Dr. and Rosa L. Jones Dr. that runs from US1 all the way to Aurora St. through Virginia Park.

Councilmember Koss added that she also has a list. In response, Mr. Smith shared that he can provide a proposed staff list and the cost associated with those based on the current contract. With what Council is able to provide, he could also include a cost associated with that so they can see what each road will cost. He noted that these costs are only associated with the paving and that staff would also need to go back and assess the sidewalks, curbs and signage.

Councilmember Goins added that he would like to see sidewalks installed on the streets he mentioned in the future, even if it can't be done right now.

Councilmember Koss asked if the City is still looking into the Safe Routes to School program. In response, Mr. Smith explained that the Space Coast TPO has started bringing in Rockledge, Brevard County and Cocoa to identify which schools need to have an analysis done on the sidewalks, any gaps and the routes. From there, the analysis will be able to identify which schools need the most help. Once that is complete the City can apply for grant funding.

Councilmember Koss asked for an estimated time frame for the work to be done. In response, Mr. Smith shared that the study would be completed next year so the grant for design would probably be done in FY24/25.

Deputy Mayor Hearn added that he would advocate for the streets that Councilmember Goins mentioned to be paved as those streets were previously in his district and are in dire need of work.

In regards to parks, City Manager Whitten shared that he, along with the Finance Director and Public Works Director, have discussed a parks impact fee which would be paid for by developers for park improvements and he forgot to mention this when the development fees were discussed previously. If Council does not have any objections, staff will continue to explore the option to do that or not do that with the City Attorney. He added that once staff has more information they will bring this back before the Council for further discussion.

III. **Adjournment.**

* **MOTION by Councilmember Dyal; Seconded by Mayor Blake, to adjourn the Budget Workshop of July 8, 2022.**

AYES: Blake, Hearn, Dyal, Goins, Koss

THE MOTION CARRIED UNANIMOUSLY (5-0)

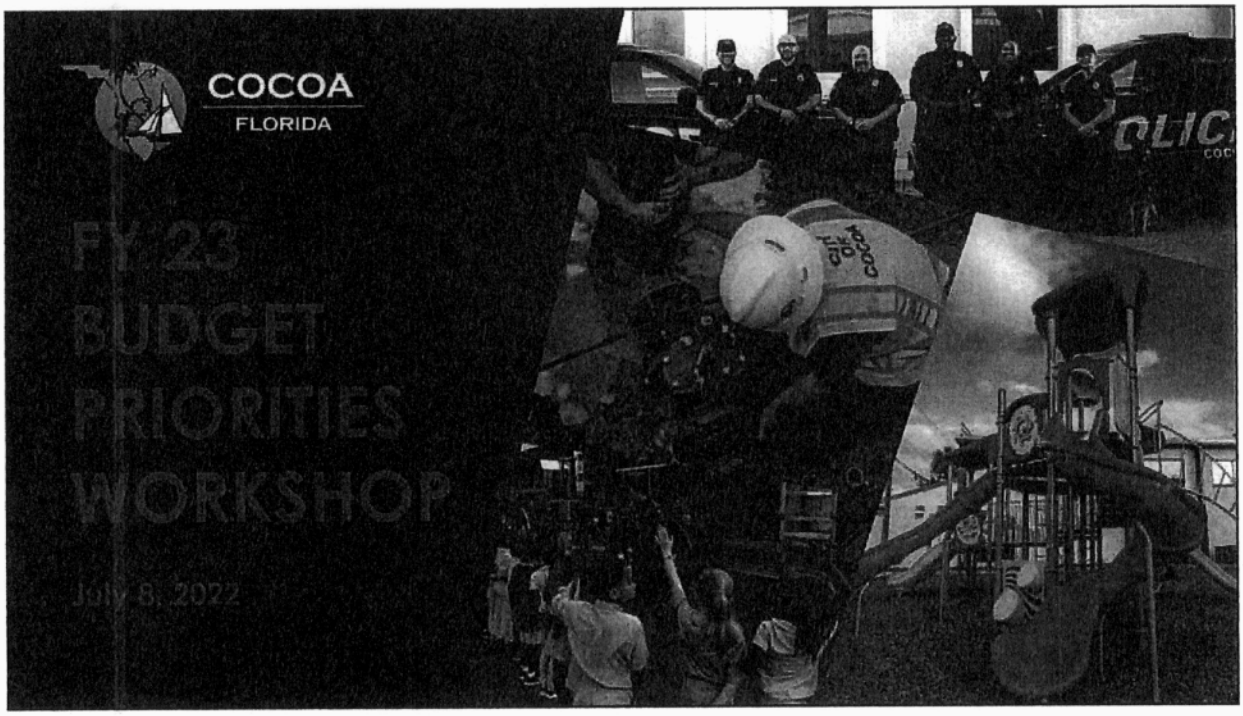
The meeting ended at 4:56 p.m.

Michael C. Blake, Mayor

ATTEST:

Carie Shealy, MMC, City Clerk
(Transcribed by Monica Arsenault, Assistant City Clerk)

Exhibit A - FY23 Budget Priorities Workshop



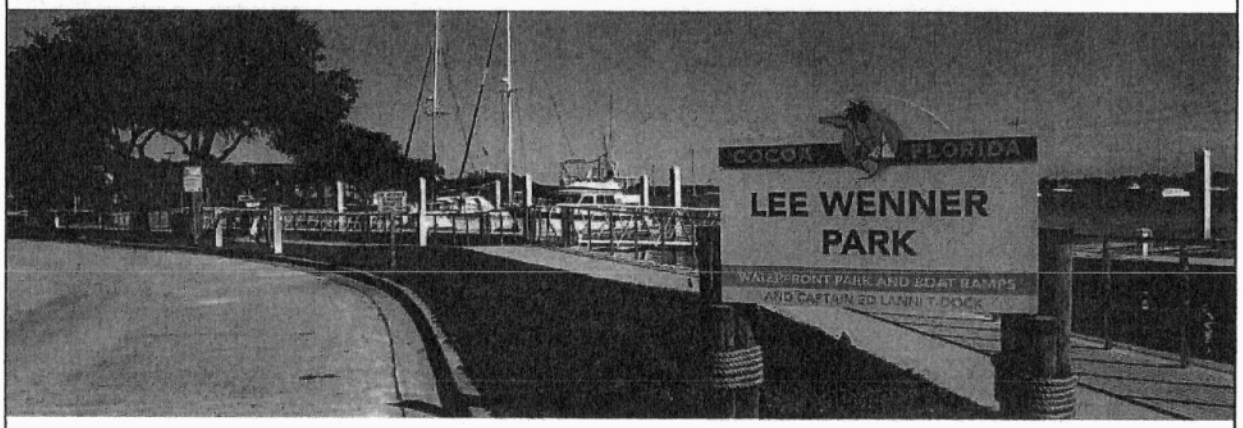
1

AGENDA

COCOA
FLORIDA

- Stantec Fiscal Sustainability Overview
  - General Fund Analysis/Millage Rate
  - Fire Assessment Rates
  - Water/Sewer Utility Fund Revenue Sufficiency/Rates
  - Stormwater Fund Forecast Sufficiency/Rates
- Budget Overview Discussion

2

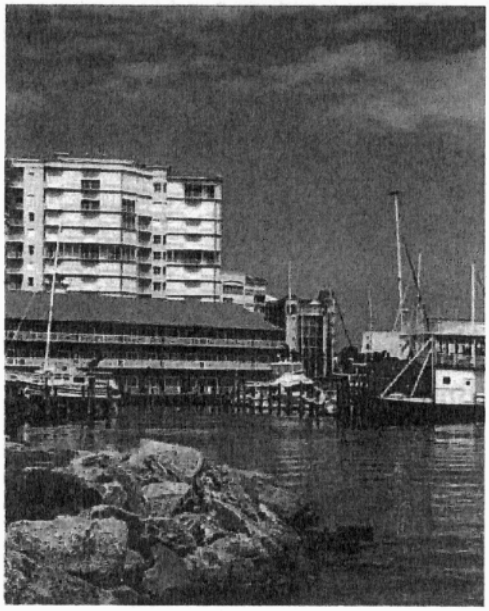


City of Cocoa
Annual Financial Analysis

July 8, 2022

Stantec

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Agenda

1. Foundation
2. General Fund
3. Water and Sewer Utility
4. Stormwater

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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

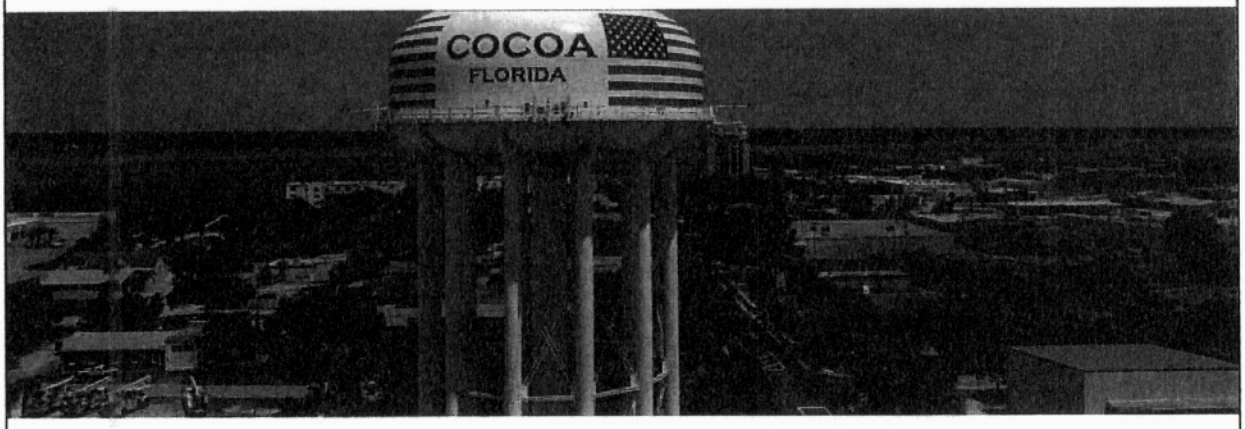
Why We Do This:

- 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 2022 Adjusted Budget (including personnel increases)
- Fiscal Year 2023 Recommended Budget, discussions with Staff
- Fiscal Year 2023 – 2027 Preliminary CIP
- Forecast assumptions reflect staff input

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General Fund Analysis

6

GENERAL FUND

Key Planning Observations & Considerations

Objectives

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

Key Observations

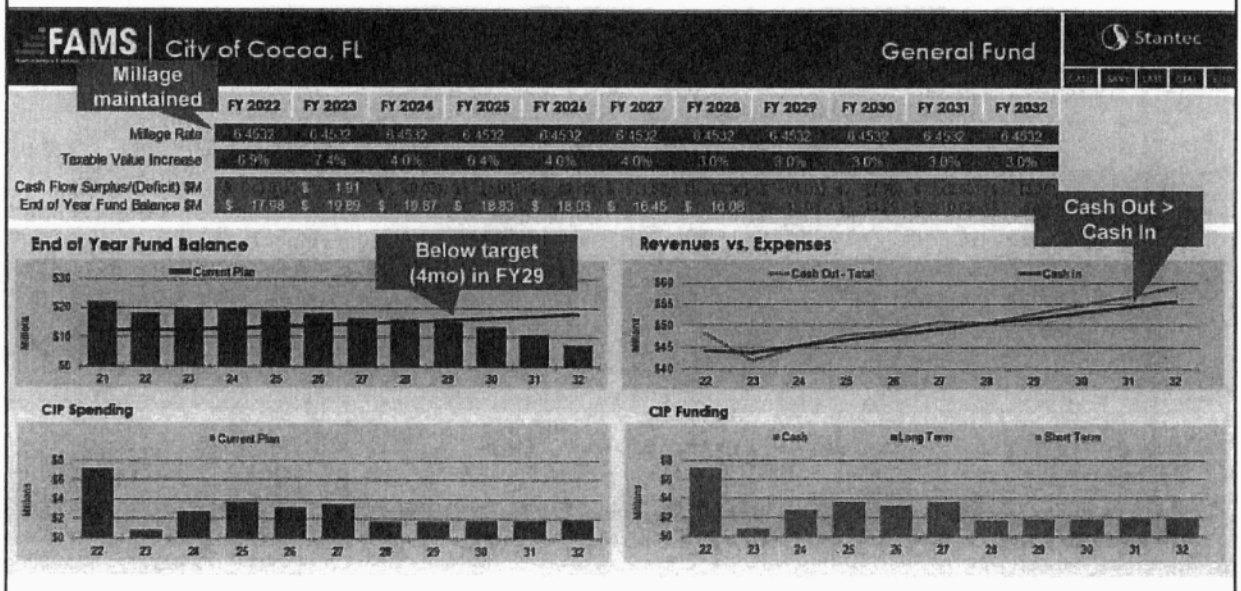
- Projection assumes current operating levels per Fiscal Year 2023 Recommended Budget
- CIP reflects an average annual spending of **$2.3M**
- Continued plan of fire assessment rate increases of 3% each year

Key Issues

- Long-term escalation of costs will outpace revenue growth

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GENERAL FUND



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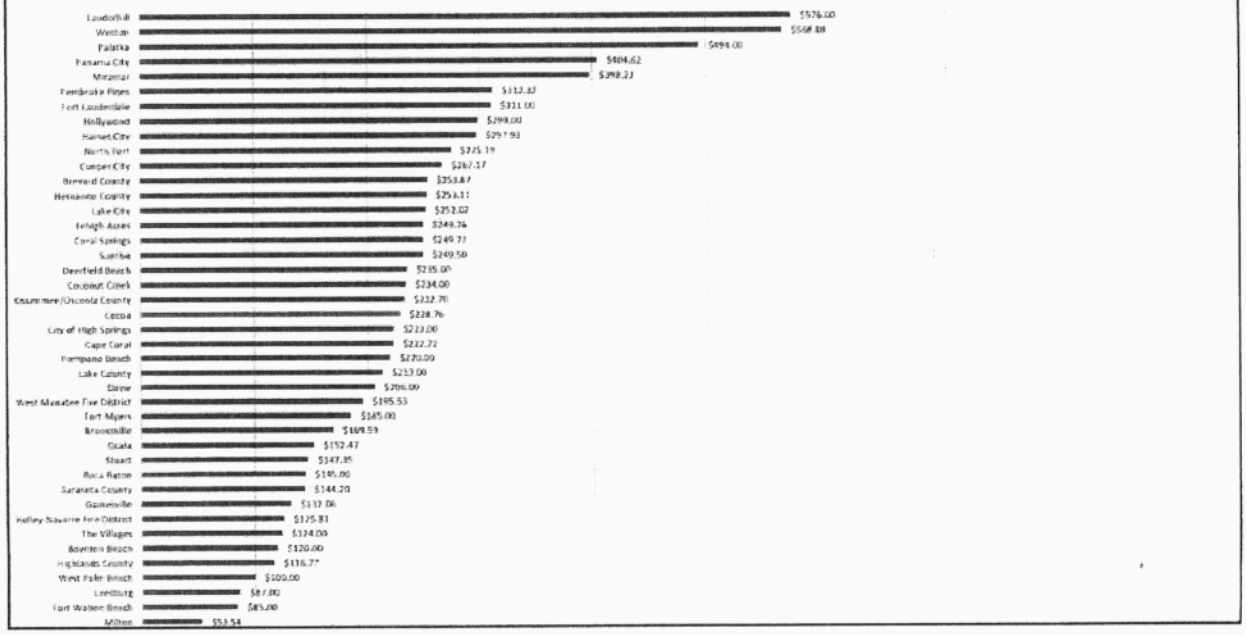
GENERAL FUND

City of Cocoa Fire Assessment Calculation	FY 2022 Adopted	FY 2023 Proposed	*Increase %*
Residential Rate per Dwelling Unit	$ 228.76	$ 235.62	*3.0%*
Tier 1 Rate per Parcel EBU	$ 161.74	$ 166.59	*3.0%*
Tier 2 Rate per Structure EBU	$ 10.14	$ 10.44	*3.0%*
Estimated Collected Revenue [1]	**$ 2,915,483**	**$ 3,085,647**	
Change $		*$ 170,164*	
Change %		*5.8%*	

[1] Collected revenue estimated at 95%.

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FY 2022 Annual Residential Fire Assessment Fee Rate Survey for Single Family Homes



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Water & Sewer Revenue Sufficiency Analysis

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Key Planning Observations & Considerations

Background

- Annually review of revenue sufficiency
- 2021 Study = 4% annual rate indexing through FY 2031
- Council action: FY 2022 rates indexed by 4%

Objectives

- Identify alternative rate plan if needed
- Develop a sustainable capital financing plan

Key Issues

- Cost inflation (operating and capital)
- Alignment of capital needs and execution

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Sustainable Financial Management Plan

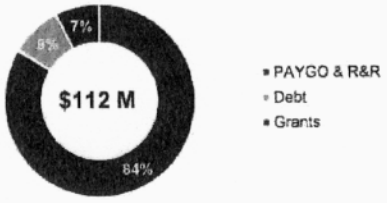
Keys to Financial Sustainability

Fund Capital Improvements, System Reinvestment, and Operating & Maintenance

Maintain Sufficient Operating Reserves
- Minimum: 6 months of operating costs
- Cover disruptions in revenue or unforeseen expenditures

Maintain Sufficient Debt Service Coverage
- Net revenues at least 2X annual debt service
- Minimize future debt issuances / maintain borrowing capacity

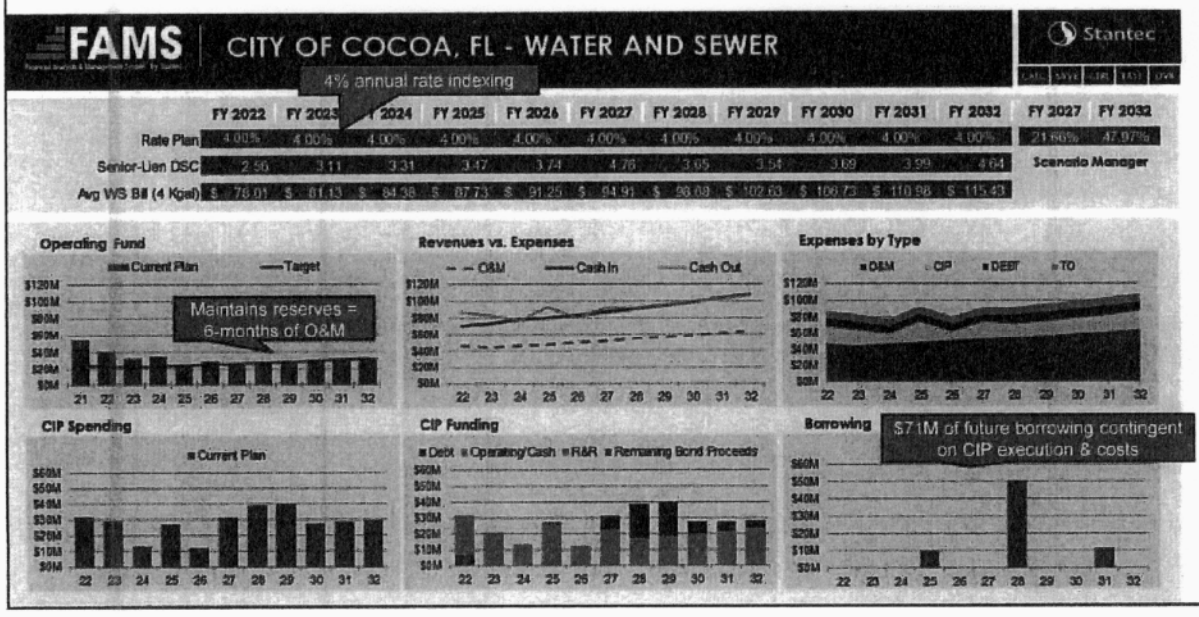
5 Yr. Capital Financing Plan



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Current Approved Plan: 4% Rate Increase

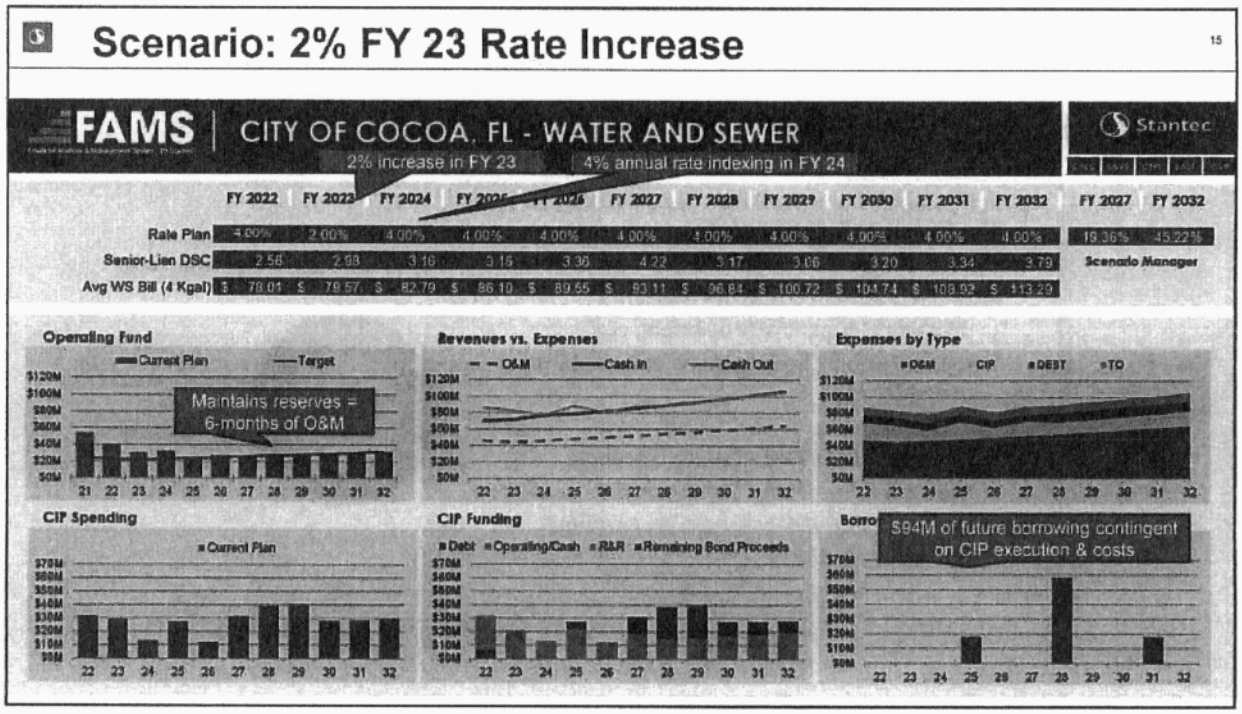
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Scenario: 2% FY 23 Rate Increase

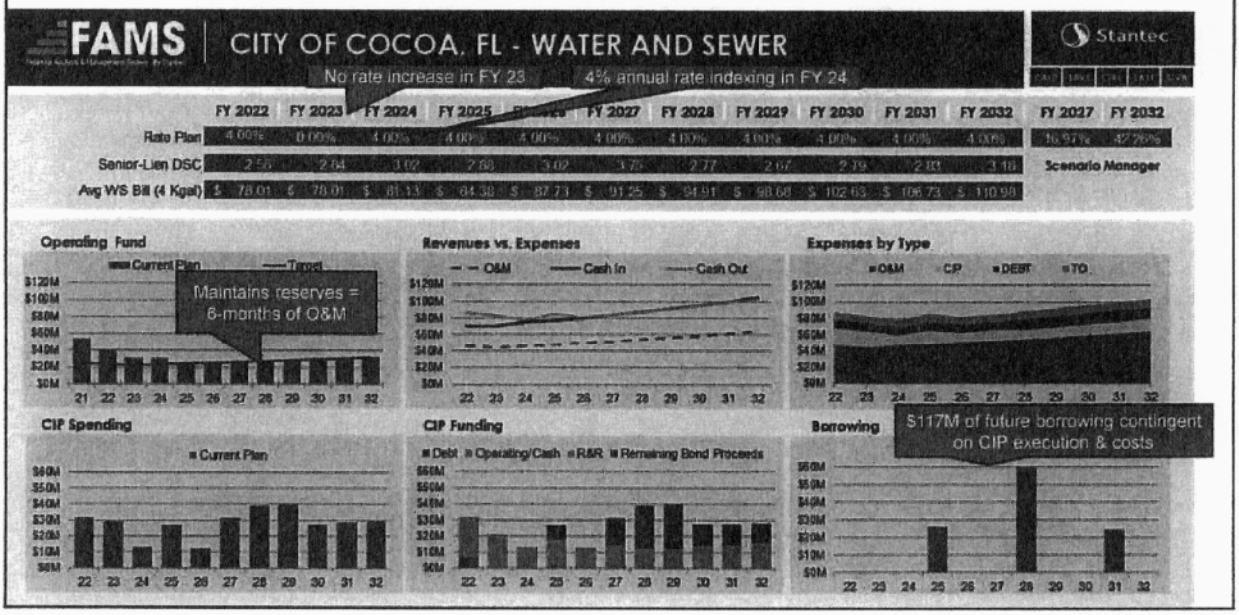
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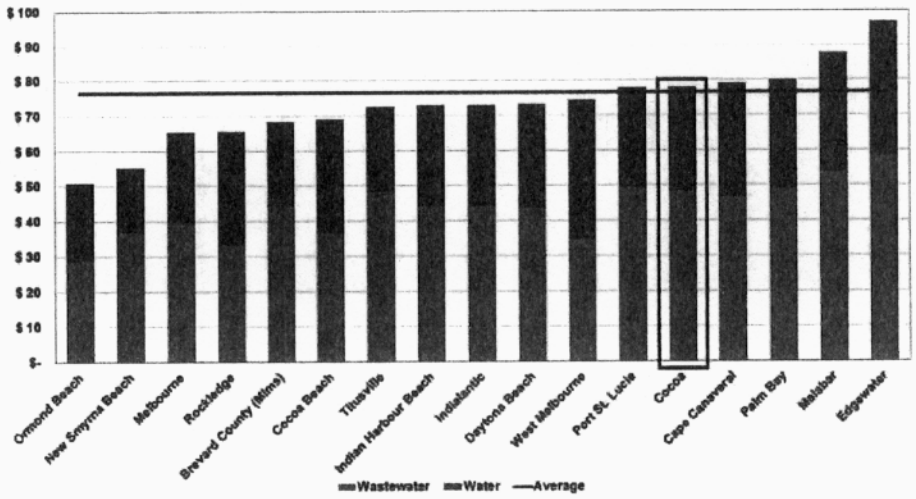
Scenario: No FY 23 Rate Increase

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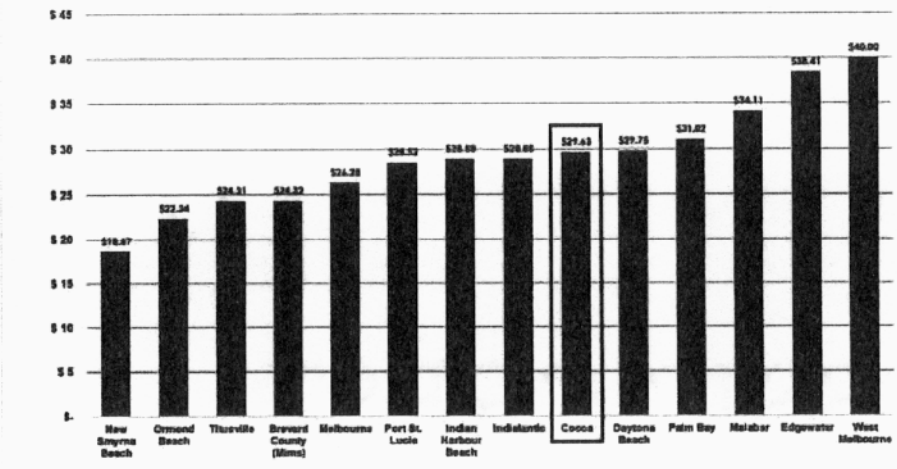
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Residential Combined Monthly Bill Comparison – 4,000 Gals.

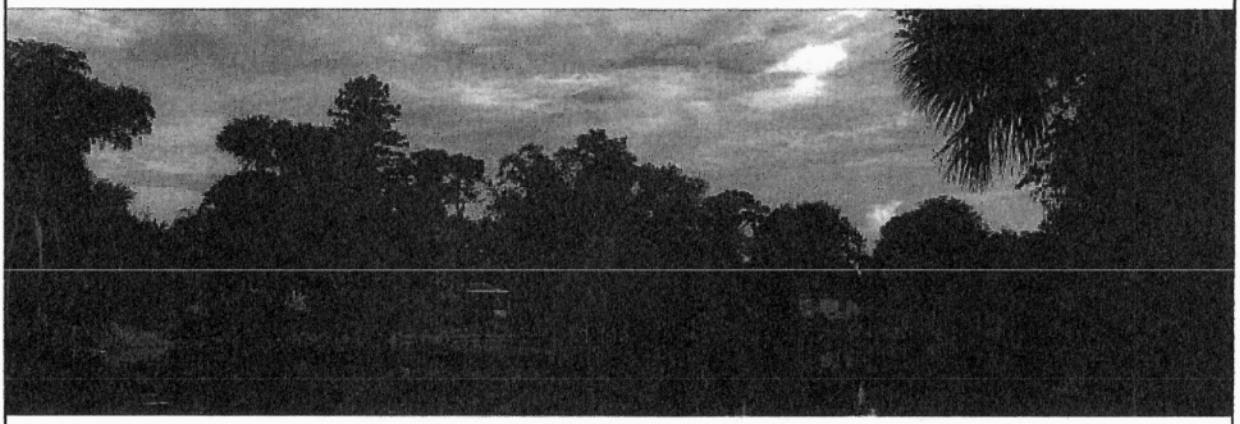


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Residential Monthly Water Bill Comparison – 4,000 Gals.



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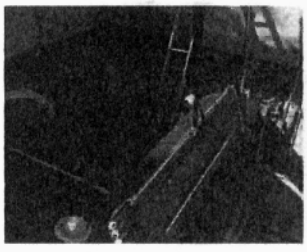


Stormwater Forecast

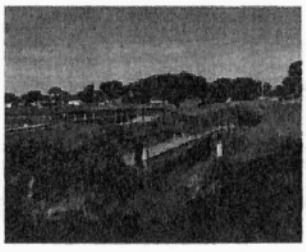
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Background

- Annual revenue sufficiency analysis to update the assessment rate
- Includes 4-month O&M reserve
- FY2022 plan included 4.5% increase in FY2023 and 4.0% indexing thereafter
- City received grants which supplemented capital funding



Church Street Baffle Box



Bracco Stormwater Management System



Florida Avenue Complete Street

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Key Planning Observations & Considerations

Observations

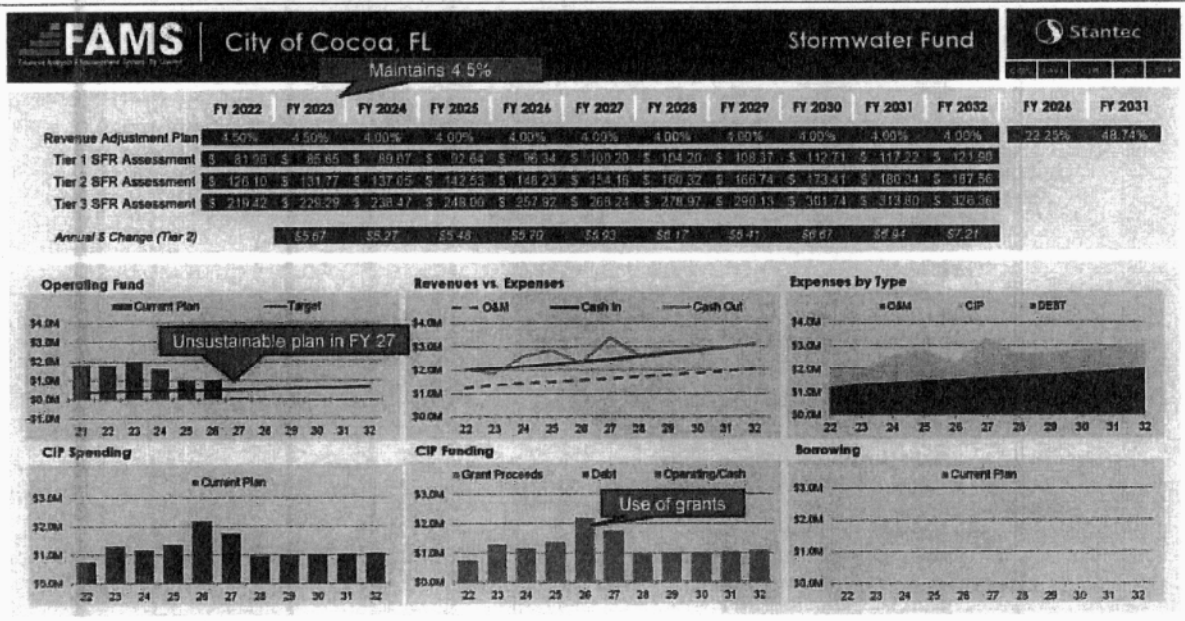
- Current operating levels per FY2023 Recommended Budget
- Cost Allocation Study recommended increasing the transfer to General Fund for shared services by $197,000 or 57% since last study in 2019
- Capital plan increased

Key Issues

- Capital plan is unsustainable beginning in FY2027
- Aging infrastructure presents a key risk

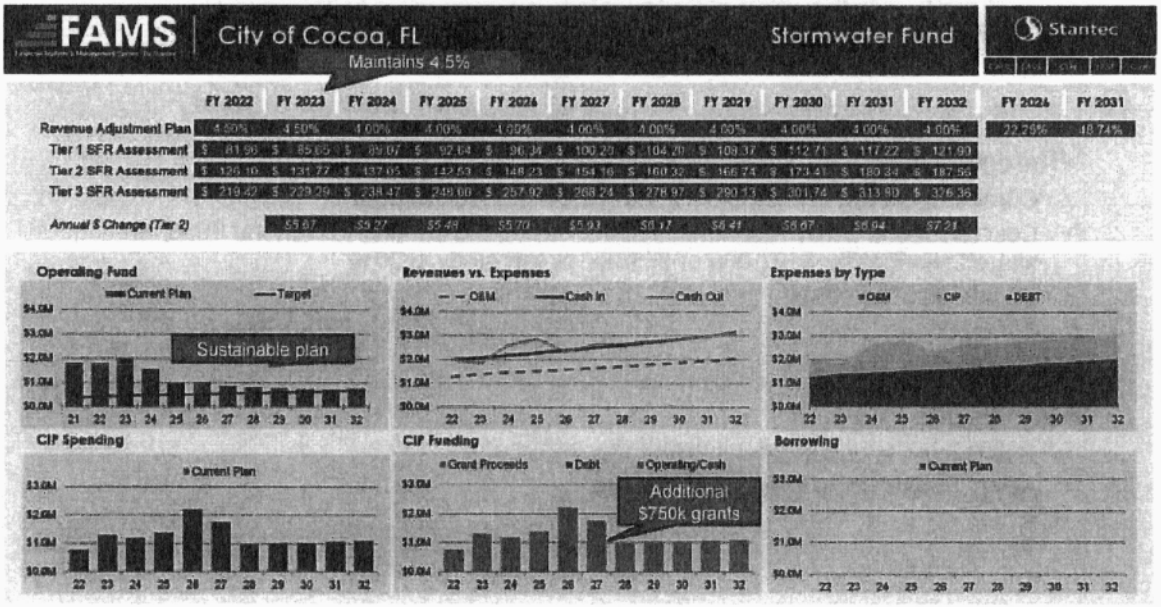
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Unsustainable Stormwater Forecast



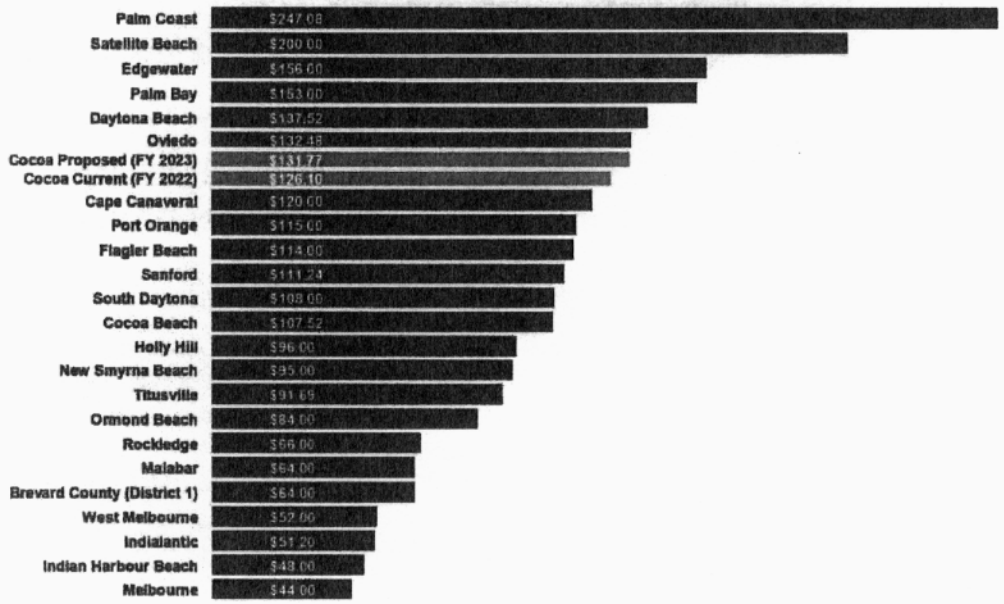
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Sustainable Stormwater Forecast with Additional Grant Funding



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FY 2022 Annual Residential Stormwater Fee Rate Survey at 1 ERU



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Summary of Results

General Fund	Fire Assessment	Water/Sewer Utility	Stormwater Rate
Maintaining the millage rate achieves near-term stability	A 3% increase is recommended to keep up with costs	Continue 4% annual rate indexing	4.5% assessment increase, 4.0% annual rate indexing beginning FY 24

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Questions & Discussion

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Jeff Dykstra
Managing Consultant
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CHARTER REQUIREMENTS

COCOA FLORIDA

Section 2. - Submission of Budget

The city manager shall submit his recommended budget for the ensuing fiscal year to the city council at the time prescribed by general law. The council may, by resolution, require the city manager to submit a proposed budget by a date earlier than that prescribed by general law.

Section 4. - Council Action on Budget

Notice and hearings. The city council shall hold public hearings on the proposed budget and cause notice to be provided therefore, as provided by general law. However, in no event, shall the council adopt a budget without first holding a public hearing regarding same.

Adoption. The budget shall be finally adopted no later than the final weekday of the prior fiscal year. Should the council fail to adopt the budget on or prior to such date, the last proposed budget submitted by the city manager, shall be deemed to have been adopted by the council.

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FY23 RECOMMENDED BUDGET HIGHLIGHTS

COCOA FLORIDA

Current Level of Service Budget Proposal

- No new programs, services, positions

Cost of Operations

- 3% salary increase for employees
- 9.2% health insurance increase
- 9-18% other insurances increase

Rates & Fees

- Unchanged property tax rate of 6.4532 mills
- 3% fire assessment increase
- 4% Water/Sewer Utility rate increase
- 4.5% Stormwater assessment increase
- 3% CPI increase in solid waste
- Development, P&Z, Building Fees/Fire Inspection increases

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DEVELOPMENT FEES COMPARISON

COCOA FLORIDA

	Cocoa Current	Cocoa Proposed	Brevard County	Titusville	Cocoa Beach	Melbourne	Palm Bay
Comprehensive Plan Amendment Small Scale	$500	$1550 + ad fees	$919	$1575 + $8 per acre + ad fees	$1,000	$1,150 + $210 Legal	$1,200
Site-plan Review	$350 + $25 per acre	$1500 + $50 per acre	$3,960.00 + $360.00 per acre	$1,155.00 plus $10.00 per acre	$750.00 less than 3 ac & 30K sf $1,500 at least 3 ac or 30K sf	$1,875 + $25 per acre	
Final Plat	$400 + $5 per lot + Surveyor Certification Cost	$1,500 + $25 per lot + surveyor certification cost	$3,389 + $87 a lot	$1,050.00 plus $20.00 per lot		$1,675.00	$800 Final Subdivision Plat Application

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BUILDING FEES COMPARISON

COCOA FLORIDA

	Cocoa - Current	Cocoa - Proposed	Titusville	Rockledge	Melbourne	Brevard County
Residential	$3.25 per $1,000	**$4.00 per $1,000**	$6.00 per $1,000	$7.50 per $1,000 up to $50k	$6.25 per $1,000 up to $50k	$3.25 per $1,000
				$4.00 per $1,000 over $50k	$5.25 per $1,000 over $50k	
Commercial	$5.25 per $1,000	**$6.00 per $1,000**	$6.00 per $1,000	$3.00 per $1,000 over $100k	$4.25 per $1,000 over $500k	$5.25 per $1,000
				$2.00 per $1,000 over $500k	$3.25 per $1,000 over $2M	

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FIRE INSPECTION FEES COMPARISON

COCOA FLORIDA

	Cocoa - Current	Cocoa - Proposed	BCFD - Current	Cocoa Beach	Palm Bay	Melbourne	Titusville
New Construction Fee. Based on $100,000 job.	$0	$400	$380	$350 (Plus cost of outside review)	$300	$625 (Combined w/ Building Fee)	$1188 (Combined w/ Building Fee
Avg. New Const. Insp Fee (Depends on inspection)	$0	$120 per Insp.	$141 per Insp.	$123 per Insp.	$116 Per Insp.	Included	Included
Avg. Inspection Fee (Based on 2000 Sq Ft. Business)	$0	$35	$35	$45	$50	$50 Per hour.	$50
Avg. Inspection Fee (Based on 15000 Sq Ft. Business)	$0	$75	$55	$75	$75	$50 Per hour.	$100
Avg. Reinspection Fee (Based on 2000 Sq Ft. Business)	$50	$35	$105	$120	$120	$50 Per hour.	$25
Avg. Reinspection Fee (Based on 15000 Sq Ft. Business)	$160	$150	$165	$165	$165	$50 Per hour.	$25

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MEDICAL PLAN HISTORY

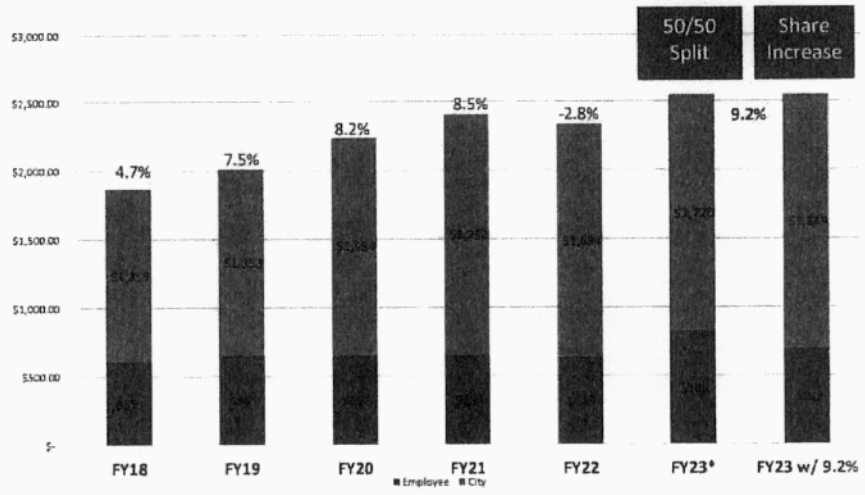
- Historically, the City has paid 100% for employee coverage and 50% of dependent/family coverage for medical, dental, and vision plans.
- Since the early 1990's this has been a practice.
- Included in 2 Collective Bargaining Agreements (IAFF and LIUNA).
- City absorbed the rate increase of the Medical Plan in FY2016, FY2020, and FY2021.
- FY2022, the City shared a 2.8% rate decrease.
- **Employee premiums for dependent coverage have not increased since October 1, 2018.**

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

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FAMILY MONTHLY HISTORICAL RATES

COCOA FLORIDA



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FAMILY MONTHLY HISTORICAL RATES

COCOA FLORIDA

Return to Original Formula		Share 9.2% Increase (Recommended)	
City	Employee	City	Employee
$5,093,551	$736,424	$5,198,447	$631,529
+$331,516	+$157,913	+$436,411	+$53,017
Per Pay Change:	EE +1: $38.21 Family: $93.73	Per Pay Change:	EE +1: $14.91 Family: $29.26

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FY23 RECOMMENDED BUDGET

COCOA FLORIDA

FY 2023 Budget - $163,744,032

- Increase of approximately $18 million from Current Year Adopted Budget (due to Utility Fund transfers)
- 11% increase in revenues and expenditures

Fund	FY 2023 Recommended Budget
General	$43,133,827
Special Revenue	$3,504,576
Building Permit	$672,155
Debt Service	$1,442,101
Water/Sewer	$82,826,373
W/S Impact Fees	$2,230,000
W/S Renewal and Replacement	$15,576,000
W/S Restricted Assets	$9,358,915
Stormwater	$2,054,239
Workers Comp	$1,375,179
TOTAL	**$163,744,032**

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FY 23 NEW OPERATING COSTS

COCOA FLORIDA

FY23 Balanced Budget	
New Parks maintenance	$96,150
Alliance for Neighborhood Restoration donation (one-time)	$50,000
Brevard Museum maintenance	$44,500
Park Signs (one-time)	$30,000
Upstart Cocoa*	$20,000
Body Camera/taser leases (increase for each of next 5 years)	$5,400
Total New Operating Costs	**$246,050**

***CRA has also budgeted $10,000 for Upstart Cocoa**

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RECOMMENDED USE OF UNASSIGNED BALANCE FY23

COCOA FLORIDA

USE OF UNASSIGNED FUND BALANCE TO FUND ONE-TIME NEEDS			
Public Works Annual Street Paving	$300,000	Information Technology Tricaster	$45,000
Police Department P25 Radios (26)	$135,050	Public Works City Hall HVAC Replacement	$41,000
Police Marked Patrol Vehicles (2)	$117,166	Gas Masks	$31,520
Fire Department P25 Radios (12)	$89,200	Fire Department Smoke Ejector Fans	$21,400
Alliance for Neighborhood Restoration	$50,000	Gas Mask Tester	$8,000
Information Technology Server Host	$50,000		
		TOTAL	$888,336

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SLFRF (ARPA) FUNDS

COCOA FLORIDA

Recommended disposition of remaining SLFRF $2,545,781	
Potential Project Reallocation (Use of Remaining Funds)	Amount
Parks Cost Overruns (30% Estimate)	$690,000
Fire Pumper Truck	$634,500
Stormwater Gradall	$483,097
Police Vehicles (5)	$290,000
Fire Training Trailer	$246,184
Stormwater Dump Truck	$202,000

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PREVIOUSLY ADDRESSED COUNCIL PRIORITIES

COCOA FLORIDA

GENERAL FUND

- Old Dr. Joe Lee Smith Community Center
- Museums
- Homeless Initiatives
- Additional Street Paving
- J & K Septic to Sewer Conversion
- Capital Improvements within Parks
- Operating and Maintaining City Parks
- Subsidized Bus Routes
- Trailheads at Cocoa Conservation Area
- Enhanced Law Enforcement
- Facilitation of a Brightline Train Station in Cocoa
- Facilitation of Attainable Workforce Housing
- Municipal Swimming Pool in North/Central Area
- New Park Locations
- Additional Funding for Upstart Cocoa

COCOA CRA

- Fishing Pier
- Civic Center Renovations
- Cocoa Village Parking
- J & K Septic to Sewer Conversion
- Capital Improvements within Parks
  - On Street
  - Parking Lots
  - Lee Wenner
- Mooring Field
- Harrison Street Streetscape
- Enhanced Law Enforcement

Highlighted items – Funding provided in recommended budget

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COUNCILMEMBER BUDGET REQUESTS

COCOA FLORIDA

Councilmember Goins (District 1)

- Lucas/Washington flooding – stormwater lift station
- Cameras/lights/security at bathrooms
  - Gilmore park to get prepared for bathroom installation
- Churchill/Thomas/Highland/Rosa L/Edinburgh paving
- Increase Upstart Cocoa to 4-6 businesses
- Virginia Park – selective paving based on street assessment
- Stripe pedestrian crossing Fern and Prospect Gilmore Park crossing
- Solar LED lighting around Thomas Cole Stormwater pond
- Extend 6' metal fencing in front of Gilmore Park
- Install sewer and water service lines for Blake subdivision to lower costs to future homeowners
- Connect storm connections on Barbara Jenkins and surrounding area that will allow storm to flow to Cole Stormwater Pond to aid Bernard Street pond
- Funding to support selected non-profits for the old Dr. Joe Lee Smith Community Center moving forward
- Funding for the purchase of the Verizon property on Railroad Avenue for future storm water pond

Councilmember Hearn (District 2)

- Entryway at Fiske
- Park/pool – connect parks
- Street calming – Broadmoor Acres
- Expand City-wide beautification grants to $15k
- N Indian Cir flooding – ditch was filled in

Councilmember Dyal (District 3)

- Down payment assistance for housing (HUD requirements)
- SR524 Publix to Walmart lighting
- Cross/sidewalks to I-95
- Cocoa Conservation Area temporary entrance (neighborhood petition)
- Push SCTPO to move up funding for SR524
- More officers/fire as development continues

Councilmember Koss (District 4)

- Pine Ridge – park desert, sidewalks @Harvard, Pineda
- Cocoa Conservation Area trailhead
- Johnny Johnson Nature Trail
- Pool/park
- Electric vehicles/charging stations
- No plastic @ City events (KBB Litter Quitter program)
- Connect spending to strategic issues
- Additional items on spreadsheet

Highlighted items – Funding provided in recommended budget

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COUNCIL PRIORITIES FUNDED IN RECOMMENDED BUDGET

COCOA FLORIDA

- Museums
- Street paving
- Capital Improvements within parks
- Additional funding for Upstart Cocoa
- Stripe a pedestrian crossing at Fern to Gilmore Park
- N Indian Circle Ditch clearing
- Maintenance at Johnny Johnson Nature Trails
- Down payment assistance for housing

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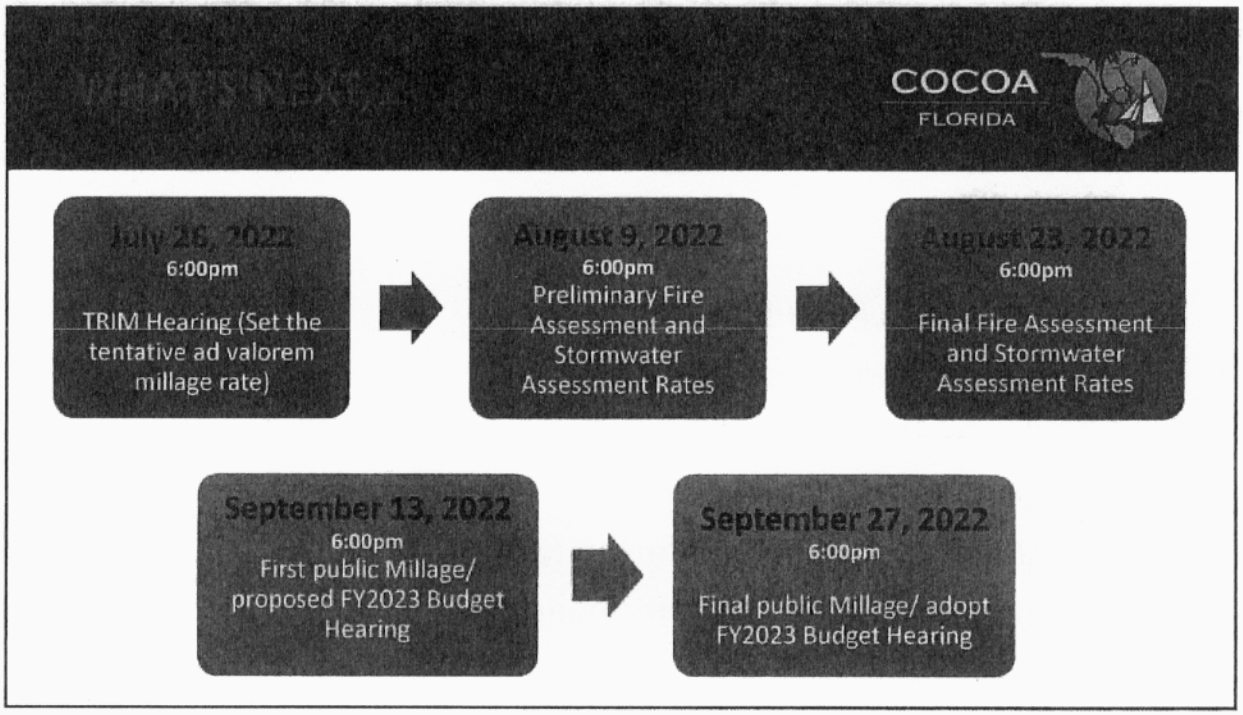
CITY MANAGER RECOMMENDATIONS

COCOA FLORIDA

Rates & Fees

- Unchanged Property Tax Rate of 6.4532 mills
- 3% Fire Assessment increase
- 4% Water/Sewer Utility rate increase
- 4.5% Stormwater assessment increase
- 3% CPI increase in solid waste

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COCOA
FLORIDA
July 26, 2022
6:00pm
TRIM Hearing (Set the tentative ad valorem millage rate)
August 9, 2022
6:00pm
Preliminary Fire Assessment and Stormwater Assessment Rates
August 23, 2022
6:00pm
Final Fire Assessment and Stormwater Assessment Rates
September 13, 2022
6:00pm
First public Millage/ proposed FY2023 Budget Hearing
September 27, 2022
6:00pm
Final public Millage/ adopt FY2023 Budget Hearing

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QUESTIONS/CONTACT
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