MINUTES
CITY OF COCOA
BUDGET PRIORITIES & GOAL SETTING WORKSHOP

May 26, 2022

A Budget Priorities and Goal Setting Workshop was held on Thursday, May 26, 2022, in Cocoa City Hall, in City Council Chambers, located at 65 Stone Street, in Cocoa, Florida, 32922, as publicly noticed.

I. Opening Matters:

Mayor Blake called the meeting to order at 10:11 a.m.

Deputy Mayor Hearn provided the invocation and Gary Palmer 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 (arrived 10:17am)
	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; 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 Colleen Campbell, Budget Analyst.

I. Meeting Topics:

1. Overview

City Manager Whitten provided a presentation[1] for the Budget Priorities and Goal Setting Workshop. He wished to clarify about a narrative on social media regarding actions that can or can't be taken at workshops. He explained the city's Rules and Procedures policy and added that actions taken at workshops are not considered to be final actions. These actions are only taken to provide direction to staff.

Per the policy, unless authorized by the majority vote of council, public comment will not be heard at workshops, but public comment on workshop items will be taken at the next regular City Council meeting following the workshop during delegations and/or at such time final official action is taken by the Council on the workshop item.

Councilmember Koss asked for clarification about public comments being taken at the next regular Council meeting, since there is only one Council meeting in June and it is during the day. She asked if public comment will be taken at the regular meeting in July. In response, City Manager Whitten replied affirmatively.

Deputy Mayor Hearn asked if the Council was going to set ground rules for this workshop. In response, Mayor Blake stated that anyone wishing to speak will have three minutes.

Additionally, City Manager Whitten noted that if anyone has questions for staff they are more than welcome to ask.

2. Planning and Priority Focus Areas

Ms. Senger reviewed the 2022 SWOT analysis. She shared an overview of the City's strengths, weaknesses, opportunities and threats. She also shared the City's mission statement, vision and core values along with a few minor changes that were made.

Ms. Senger pointed out the priority areas of Cocoa. They are Public Safety & Community Standards, Public Infrastructure, Economic & Community Development, Community Outreach & Engagement as well as Organizational Effectiveness. She noted that all of this information can be located on the online dashboard on the city's website.

Councilmember Koss asked where Sustainability would fall in these categories. In response, Ms. Senger explained that sustainability would fall under several different categories and provided clarification. City Manager Whitten also briefly discussed environmental stewardship.

Ms. Rebecca Bowman provided the FY23 Budget calendar. The dates are as follows:

- May 26th/July 8th Budget workshops
- July 26th Council Meeting - Tentative Millage (TRIM)

[1] Exhibit A – Budget Priorities & Goal Setting Workshop

- August 9th Council Meeting - Preliminary Fire & Stormwater Assessment
- August 23rd Council Meeting - Final Fire & Stormwater Assessment Public Hearings
- September 13th Council Meeting - First Millage/Budget Hearing
- September 27th Council Meeting - Final Millage/Budget Hearing

Ms. Bowman also pointed out the budget process required by Florida Statutes. Due to the content on the July 26th, September 13th and September 27th meetings, Florida Statute requires any actions taken to be done after 5pm.

Furthermore, she discussed new money (estimates) anticipated in the FY23 budget. The estimates are as follows:

- Property tax increase (current millage rate) 8%
- Fire assessment (3%)
- Utility/stormwater indirect cost allocations (3%)
- Utility return on investment (ROI)
- County (Lee Wenner Park)
- Total estimated increase in revenue - $1,026,145

Additionally, she shared the estimates for increases in expenses in budget requests for FY23:

- General fund personal services increase (3% salaries/10% insurance)
- General fund fuel (45% increase in fuel since 10/21)
- General fund utilities (electric and water/sewer) (27%)
- General fund new operating requests
- Total estimated general fund expense increases: $1,770,894
- Estimated shortfall in departmental requests - $744,749

City Manager Whitten wished to clarify that the estimated shortfall in departmental requests does not mean he will come back with an increase in millage rate scenario to cover the difference, it just means that departments have more requests than the city's projected funding.

Ms. Bowman shared the FY23 general personal services and operating requests as well as the FY23 general capital requests.

Councilmember Koss asked for a comparison between this year and last year. In response, City Manager Whitten stated that he could get that information to her. Ms. Bowman added that comparisons are generally done between adopted budgets.

Ms. Bowman pointed out that the City does have a five-year capital plan. Right now, what is being requested totals about $3.5 million dollars with the majority being requested by Public Works.

Mayor Blake asked if cyber security related requests are included in IT's general capital requests. In response, Mr. Beach explained that they do have two requests, one being a new server and the other being a new tricaster.

Ms. Bowman reviewed capital requests from the water/sewer and stormwater departments.

City Manager Whitten and Ms. Bowman discussed the FY23 general fund capital requests funding scenarios. City Manager Whitten clarified that these are only scenarios and will more than likely be recommendations from him to Council for the budget. None of these are set in stone at this time.

Ms. Bowman pointed out that ultimately staff feels that approximately $900,000 of these requests could be funded by the general fund - fund balance.

City Manager Whitten also wished to point out that out of the $900,000, $300,000 is being requested for annual street paving. Discussion was held on what is considered to be an asset.

Ms. Bowman noted that ARPA funds are also available to cover some of the costs of what is being requested. The Final ARPA Rule declared that ARPA funds can be used for general government services, which is defined to be anything the City needs to operate. Some of the potential projects include:

- Parks cost overruns (30% estimate)
- Fire pumper truck
- Stormwater gradall
- Police vehicles (5)
- Fire training trailer
- Stormwater dump truck

City Manager Whitten reminded Council that ARPA funding has been used for the Save-A-Lot project and also for the Summer Youth Camp project.

Councilmember Koss asked if ARPA funding has been maxed out. In response, City Manager Whitten explained that these requests would almost max out the funds, other than a few thousand dollars Ms. Bowman would like to reserve due to inflation and various hikes in costs.

Ms. Bowman wished to point out that a lot of towns and cities are struggling to secure vehicles. She shared that luckily the Fleet Manager was able to secure orders for new vehicles, however the city probably won't receive the vehicles until after this fiscal year is over.

Deputy Mayor Hearn asked for clarification as to what "reorganization" is under "Leisure Services". Ms. Senger explained that they are requesting upping two of their office positions one pay grade each based on the duties they have and making them equal with what other city employees make based on their duties and responsibilities. They are also requesting to combine two part-time facility attendant positions into one full-time position.

Additionally, Ms. Gemmati clarified that the "Records Clerk" request should read "Recording Secretary". City Manager Whitten added that position would allow staff

to dedicate a recording professional to the City's boards and committees as well as help with the influx in records requests.

Ms. Bowman reiterated that the issue is trying to find the money to fund these requests.

3. FY23 Budget Discussion

Council discussed the following items and issues:

- Solid waste CPI increase
- Utility return on investments
- Planning & Zoning fee increases
- Building fee increases
- Fire inspection fees
- Engineering plan review fee
- Stormwater rates
- Fire assessments
- Water and sewer rates
- Reliance on fund balance to fund capital
- Low tax base compared to other cities
- Dependent health insurance contribution

Ms. Bowman pointed out that any fee increases would have to come back to Council to be considered for approval at a regular council meeting.

Chief Lamm noted that the City of Cocoa is the only municipality that does not have a fee structure for new or existing construction when fire inspection fees are done. For example, when Walmart came in, they were anticipating fire inspection fees however, since the City does not have a fee schedule set in place, the City absorbed approximately $120,000 for things that had to be done such as hiring a third party to conduct the plan review and ensuring that the building met code which included after-hour inspections. Chief Lamm added that this same problem happened when Amazon developed their facility in Cocoa as well.

Ms. Gemmati explained the City's health insurance for employees. Staff is looking to go back to what was done before where the City will split coverage 50/50, meaning the City will cover up to half the costs for insurance. This will also come back to City Council for consideration at a Council meeting. The next step is to sit down with the consultants to review a few different scenarios before any decisions are made. She also noted that staff is seeking an incremental process to save employees any large burdens.

City Manager Whitten shared Council's FY23 priorities as follows:

- Old Dr. Joe Lee Smith 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[2]

City Manager Whitten also shared the FY23 Council/Cocoa CRA priorities as follows:

- Fishing pier (It was noted that the City does not own this and a meeting would need to be held with the County)
- Civic Center renovations
- Cocoa Village parking
    - On street
    - Parking lots
    - Lee Wenner
- Mooring field
- Harrison street streetscape
- Enhanced law enforcement

* **MOTION by Councilmember Dyal; Seconded by Mayor Blake, to break for a thirty-minute lunch[3].**

AYES: Blake, Hearn, Dyal, Goins, Koss

THE MOTION CARRIED UNANIMOUSLY (5-0)

The Mayor opened the floor to the public.

Purvette Bryant, property owner of 373 & 365 Stone St., Cocoa, commended Council for strongly addressing affordable housing and the homelessness initiative.

Additionally, she wished to address the Police Department. She was raised to follow and respect the law. The average citizen may not understand laws and ordinances. She shared that her brother was arrested for playing his music too loud under one of the City's ordinances. He was told by officers that the ordinance stands if a citizen complains however, state law overrides City ordinances. The charges were ultimately dropped by the State Attorney's office. Ms. Bryant

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[2] Mayor Blake left the meeting at 11:56am & returned at 12pm
[3] Lunch began at 12:02pm and ended at 12:34pm

expressed that she hopes that in the future officers will provide this information prior to an arrest because her brother would have complied and it could have made

a difference. She also hopes that training will be provided to the City's officers in the future.

Councilmember Goins asked if the noise was coming from inside a residence or outside. In response, Ms. Bryant shared that there were speakers outside. She shared that her brother's address is 434 Satsuma St. so Chief Collier could look into it further.

Nancy Elliott, 3406 Indian River Dr., spoke as a representative of Historic Cocoa Village Main Street. She wished to point out that they have seen such a big difference since the Police Department has been making additional patrols in the Village and hope that they can continue to do that.

She also wished to request that an extra coordinator be added to Leisure Service's budget for weekend coverage. During the weekends the Village sees a large influx of tourism and when staff is not present during the weekends it makes a big impact.

Kristin Lortie, District 3, noted that she hears City Manager Whitten's point that the final action is made in September when the final vote occurs, however the issue is the preliminary decision making ended up being final and the decisions that were made at the April meetings were final and there were twenty votes taken and there was over seven million dollars allocated in those three meetings. Decisions are being made at these meetings and they matter.

Ms. Lortie explained that one of the items that she supports and would like to hear more discussion on is the investment in the Cocoa Conservation Area, including a trailhead at SR524.

An example of a final action that occurred at the March 15, 2022 meeting and is already up on the website is the Strategic Plan so these meetings matter. Her petition was that the strategic planning process include meaningful public input, which she feels it did not. Additionally, she pointed out that there was a robust plan for five years that was approved in 2016 and it appears that it has been replaced. She asked where the goals are and pointed out that the last plan had numerous goals that were outlined and there was more input that went into it. She is very disappointed by what she is seeing.

City Manager Whitten explained that the Council made the decision on where to allocate the fund balances whereas in the past the City Manager made that decision, not within the budget documents, but within the annual financial report. He pointed out that the difference is that one individual did not decide where the unassigned fund balances went, the Council made that decision. He realizes that this narrative is not going to change, however there continues to be comments made that there is something wrong with this process when this process is different than it was in the past. In the past, staff would present to Council and there was no public input.

City Manager Whitten further shared that when he came to the City there was an unassigned amount of money in the annual financial report, and he did not feel comfortable as the City Manager allocating ten, twelve or even fourteen million dollars and gave the Council the opportunity to make that decision as a Council.

There being no further questions or comments, the public portion of the workshop was closed.

Councilmember Goins asked about more police presence downtown and asked if that is in the budget. In response, Chief Collier explained that the current police presence in the downtown area is coming out of his current budget, but he is not budgeting that for the next fiscal year so he would need additional funding and resources in order to have full time staffing in that area.

City Manager Whitten pointed out that the Cocoa Village Master Plan needs to be revised to include enhanced law enforcement so that the Cocoa CRA can fund this.

Ms. Neuterman added that this will be on the June 6, 2022 Cocoa CRA agenda to address budgeting for police presence in the Village in the next fiscal year.

Mayor Blake shared that he feels the best option is to borrow the money to pay for the officers because the CRA will sunset and it will eventually pay for itself. He asked when the CRA will sunset. In response, Ms. Neuterman shared that the CRA is fixed to sunset in 2041.

Additionally, Councilmember Goins mentioned that he would like to see security at the parks such as cameras and lighting included in the funding.

Chief Collier explained that currently the Police Department is paying for a school resource officer at Emma Jewel Charter Academy. They had a guardian there but were unable to keep that person so the Cocoa Police Department has been providing overtime officers there for the last few months which is coming out of the budget. He stated that a plan is needed so that the city can be prepared to budget for that as there is a law now that every school is required to have a guardian or a resource officer.

Councilmember Goins discussed his list of priorities for the next fiscal year's budget and mentioned bathrooms at Anderson Park and Gilmore Park. He pointed out that he would like to have a holistic approach and group this in with the security measures he mentioned earlier.

Furthermore, he mentioned streets in the City that are falling apart that need help. He 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.

If possible, he'd also like to see lighting installed at Thomas Cole Stormwater Pond, although he realizes that this may not be something that can be done right now.

Councilmember Goins mentioned the Upstart Cocoa program. He is hopeful that the Council will consider increasing their budget because there is currently a waiting list.

Ms. Neuterman asked for clarification about the Upstart Cocoa program for Diamond Square. She asked if he wished for a recommendation to be made to the Diamond Square board for additional funding. In response, he stated yes.

Councilmember Dyal discussed down payment assistance for housing. He explained that a City employee applied for down payment assistance and would have been a first-time home buyer, however the cap for down payment assistance is $200,000. With the housing market being so high, homes cannot be purchased for that amount anymore. He feels the cap should be raised to $250,000, especially if the City wishes to try to recruit employees to live in the city they work in.

Councilmember Dyal also talked about public safety and street lights. He mentioned that he would like to see more lighting along SR524 between the Walmart and Publix. He'd also like to see a sidewalk from Cox Rd. to I-95 because there are a lot of people that walk or ride their bicycles along that road.

Councilmember Dyal shared that there are also concerns as well as a petition regarding the temporary entrance at the Cocoa Conservation Area. Additionally, Councilmember Dyal would like to address the issue of hiring more officers and firefighters because they are needed as the City continues to expand.

Councilmember Koss shared that she supports the increases for the Upstart Cocoa program as well as raising the cap for the first-time home buyers' program as an incentive to employees who want to live in the city.

She discussed enhancements at Stradley Park and pointed out that there are currently health and safety issues there that need to be addressed. She added that the septic system is not working and the concession at the pavilion is also dangerous as the floor is very soft.

Councilmember Koss noted that the Pineridge neighborhood is a park desert and she would like Council to at least consider getting an initiative together to address this. She explained that Pineridge is a neighborhood that hosts Cambridge Elementary and they are in dire need of sidewalks and pavement.

In addition to Pineridge and Cocoa Hills, College Manor is a park desert and has no public facilities.

She noted that she is concerned about the Cocoa Conservation trailhead and making that into an area that attracts the right type of folks. This should be a recreational area where people can come to enjoy nature. She also mentioned the Johnnie Johnson nature trails which are an asset to the City and she would like to see the City incorporate that into its long-term plans.

She talked about electrifying the City's fleet due to the inflation cost of fuel. She pointed out that although they are a little more expensive, they have longer lifespans, require less maintenance and do not contribute carbon dioxide to the atmosphere. She also asked how many charging stations the City has. In response, Mr. Palmer noted that there are two on Harrison St. and four on Oleander.

Councilmember Koss discussed compostables at City events. She explained that while she understands that some of it is outside of the city's control, we should consider a solution for city-initiated events to limit plastic use.

Councilmember Koss also talked about the museums. While she is still supportive of the Natural History Museum, she feels it is important to get the Collins museum up and running.

Lastly, she mentioned the need for a public pool. This is a water rich area and the children should have the opportunity to have a place to learn to swim. Additionally, the seniors in the city would enjoy a public pool.

Deputy Mayor Hearn agreed with the sentiments made by Councilmember Goins regarding the streets that need work. Furthermore, along the N. Fiske Blvd. area, he would like to start a neighborhood entry way beautification program.

He noted that he also agrees with Councilmember Koss that there is a need for a public pool and also park improvements.

He discussed speeding in the Broadmoor Acres area. He knows that staff is doing research on cost effective solutions but something needs to be done.

He would also like to see Council consider expand the Diamond Square CRA beautification program to make it a city-wide program. He would like to increase the program's budget to fifteen thousand dollars for both landscaping and paint.

Deputy Mayor Hearn talked about the flooding on N. Indian Circle and knows that the Public Works Director is doing some research but he would like to reach a solution for those citizens.

Mayor Blake thanked staff and Council for their hard work and noted that his wishes are the same as Council's wishes.

Ms. Neuterman circled back to Councilmember Dyal's comments about the down payment assistance program and provided clarification. She explained that this program is governed by HUD dollars. Effective June 1, those existing home prices will now be $251,000 dollars and a new home price is $255,000. Additionally, the median family income has increased about $6,000 dollars up to $82,300 dollars.

Ms. Neuterman added that the Diamond Square CRA has had discussions about offering down payment assistance which has been done in the past. After some research has been done there may be some opportunities offered through the CRA. She reiterated that the City has to follow a particular structure in order to accommodate the HUD funds that are received.

In response to Councilmember Koss's concerns about the museums, Ms. Neuterman shared that the City has contracted with the Florida Historical Society to have work done on the Leon and Jewel Collins museum. They will be cataloguing documents, materials and also creating what was part of the grant which is to include audio and visual type presentations as well as an app which will provide accessible information about the museum and the history.

Councilmember Goins asked if water/sewer connections were already established, for example, in the Michael C. Blake subdivision, if that would help lower the costs of the homes so more people could afford to live there. In response, City Manager Whitten agreed. He explained that if the City, or more specifically, if the Diamond Square CRA were able to offer down payment assistance and were able to buy down the cost of the home, than yes, an individual or a family might be more likely to afford the home.

Kristin Lortie[4] shared that she felt appreciative that this workshop was calmer, not as hasty, had a good pace to it and people were able to say what they needed to. She wished to suggest for future workshops that an announcement be made in the beginning of the meeting when public comments will be allowed that way people can gage their participation. She pointed out that sometimes people may not be able to stay for the entire session which is why it would be helpful to know a timeframe as to when they'll be able to speak.

Additionally, she explained that she liked the idea of compostables and limiting plastic usage at City events. She is hopeful that this is something the City will consider and other cities in Brevard will as well.

In acknowledgement of City Manager Whitten's comments, Ms. Lortie explained that she reviewed the workshops from last year and at a glance she noticed at least two items that changed allocations, one being $400,000 dollars and the other being $250,000 dollars which, to her point, there were still allocations that resulted in funding and that ended up becoming memorialized including the Junny Rios Park, the bathrooms at Bracco and Anderson and the Provost multi-use field. The dollars were still allocated and she is trying to be accurate and fair and is not trying to share inaccurate narratives.

Mayor Blake stated that the City is moving forward and he stands by it as well as staff and Council.

City Manager Whitten pointed out that the budget has the balance and it has to be balanced budget. He was not proposing that Council did not make final decisions on things. Council makes their final decisions within the framework of Florida Statutes on the budget. The budget is a balance of Council's needs/requests, including basic needs, which the City has tried to fund with ARPA. He acknowledged that Council has other priorities and staff will go back and review those as well. He explained that ultimately, Council is approving all of this and staff is simply making recommendations and doing the best they can.

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[4] Councilmember Dyal left the meeting at 1:45pm & returned at 1:49pm

City Manager Whitten shared that one thing ARPA is giving the City the opportunity to do is provide essential government services. We are building the foundation so that the enhancements can come later. Staff is always thinking about ways to achieve what is being asked for or needed and he is very appreciative of staff for their efforts.

Mayor Blake thanked the public for sharing their input and he thanked staff for their hard work.

III. **Adjournment.**

* **MOTION by Councilmember Dyal; Seconded by Deputy Mayor Hearn, to adjourn the Budget Priorities & Goal Setting Workshop of May 26, 2022.**

AYES: Blake, Hearn, Dyal, Goins, Koss

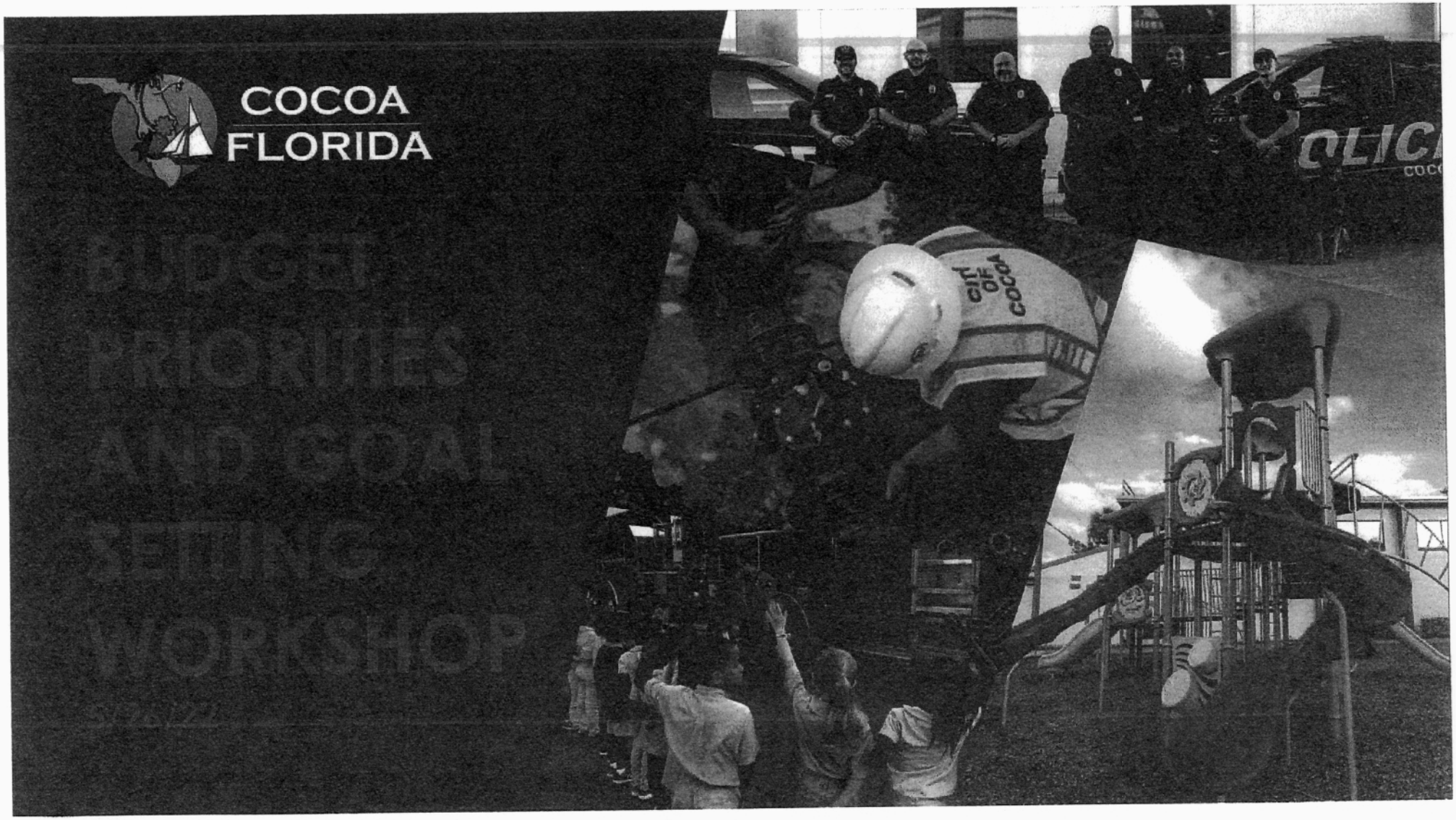
THE MOTION CARRIED UNANIMOUSLY (5-0)

The meeting ended at 1:55 p.m.

Michael C. Blake, Mayor

ATTEST:

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


COCOA
FLORIDA
BUDGET
PRIORITIES
AND GOAL
SETTING
WORKSHOP
CITY OF COCOA

AGENDA

- **Overview**
- **Planning and Priority Focus Areas**
- **FY23 Budget Discussion**
- **Next Session – 7/8/22**



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

OVERVIEW

3. Council workshops are typically scheduled to consider certain items which are not ready for final official action. The public is always welcome to attend, and is welcome to provide comments regarding workshop items to the council and staff outside a meeting. Typically workshops provide the council with an opportunity to discuss the topic of the workshop session among themselves and with city staff. Unless authorized by majority vote of council, public comment will not be heard at workshops, but public comment on workshop items will be taken at the next regular city council meeting following the workshop during delegations and/or at such time final official action is taken by the council on the workshop item.

OVERVIEW

2. At special, workshop, and emergency council meetings, that do not include a delegations portion of the agenda, the Mayor will offer the public an opportunity to speak to all items on the agenda that constitute a proposition on which the council will be taking final official action. The opportunity to speak will occur either during the delegations portion of the meeting, if any, or at such time the proposition is being considered, but in either event prior to the council taking such final official action. Under this section, the term "proposition" does not include ministerial, emergency and quasi-judicial matters as more particularly described in Section E., a through c, of these Rules.

OVERVIEW

Section 1. - Fiscal Year.

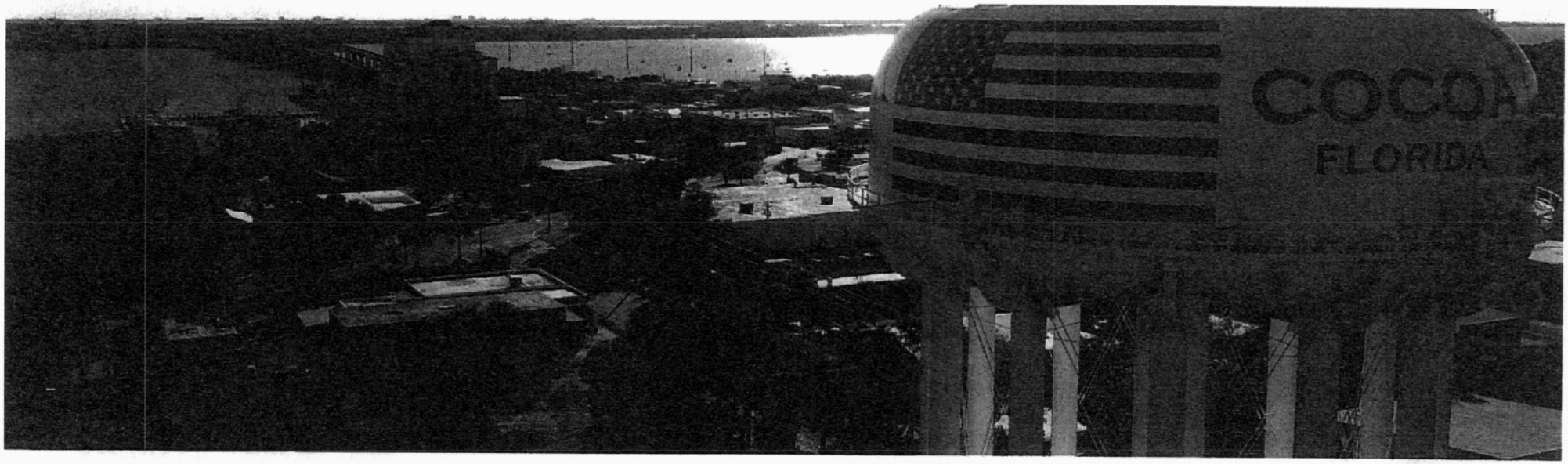
The fiscal year for the city government shall be from October 1 through September 30 of the succeeding year, unless otherwise provided by general law.

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.

WHERE WE ARE GOING

PLANNING AND PRIORITY FOCUS AREAS



COCOA
FLORIDA

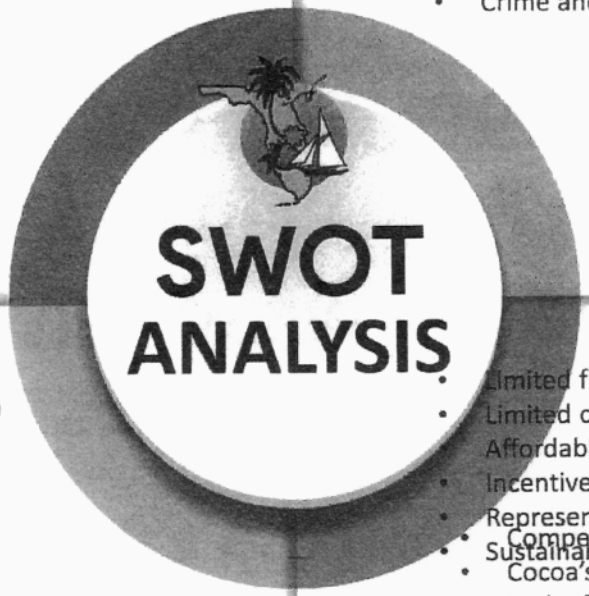
2022 SWOT ANALYSIS

STRENGTHS

- Regional Water Utility
- Cocoa Village
- Employee Knowledge
- Location
- Financial Status
- Culturally Diverse
- Abundance of Churches/Non-profits
- Educational Hub
- Tree City USA
- Center for Distribution Centers
- Dr. Joe Lee Smith Community Center
- Diamond Square Community

WEAKNESSES

- Cocoa's Image/Reputation
- Irregular City Boundaries
- Crime and the perception of crime



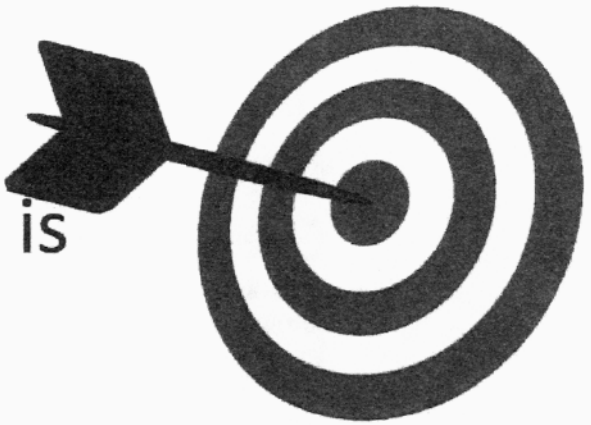
OPPORTUNITIES

- Cocoa Village
- Use of City Facilities & Amenities
- Annexations
- Expansion of Water/Wastewater Utilities
- Industrial Areas
- Brightline Station
- Cocoa's Image/Reputation
- Tradeschools and partnership with STEM and CTE programs
- Diamond Square Community
- Eco tourism
- Grant Eligibility
- More connected pathways

THREATS

- Limited funding for improvements
- Limited control over our parks
- Affordable business space for entrepreneurs
- Incentives for City employees living in the City
- Representative of the population
- Competition for municipal employees
- Sustainability
- Cocoa's Image/Reputation
- Lack of service and healthcare businesses
- Health of the Lagoon
- Lack of attainable workforce housing
- Homelessness
- Climate change (Storm surge, heat events, sea level rise)
- Unmanaged growth
- Lack of civic engagement

MISSION



The mission of Cocoa's government is

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

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

VISION

We envision Cocoa as a safe, vibrant, and diverse city that values its rich history and environmental resources, while promoting an engaged and inclusive community with ample employment, housing, recreational, and social opportunities for all.

CORE VALUES

Integrity

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

Accountability

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

Community Engagement

Encouraging community participation, inclusivity and awareness so that all residents feel they have an opportunity to participate in their city government.

Professionalism

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

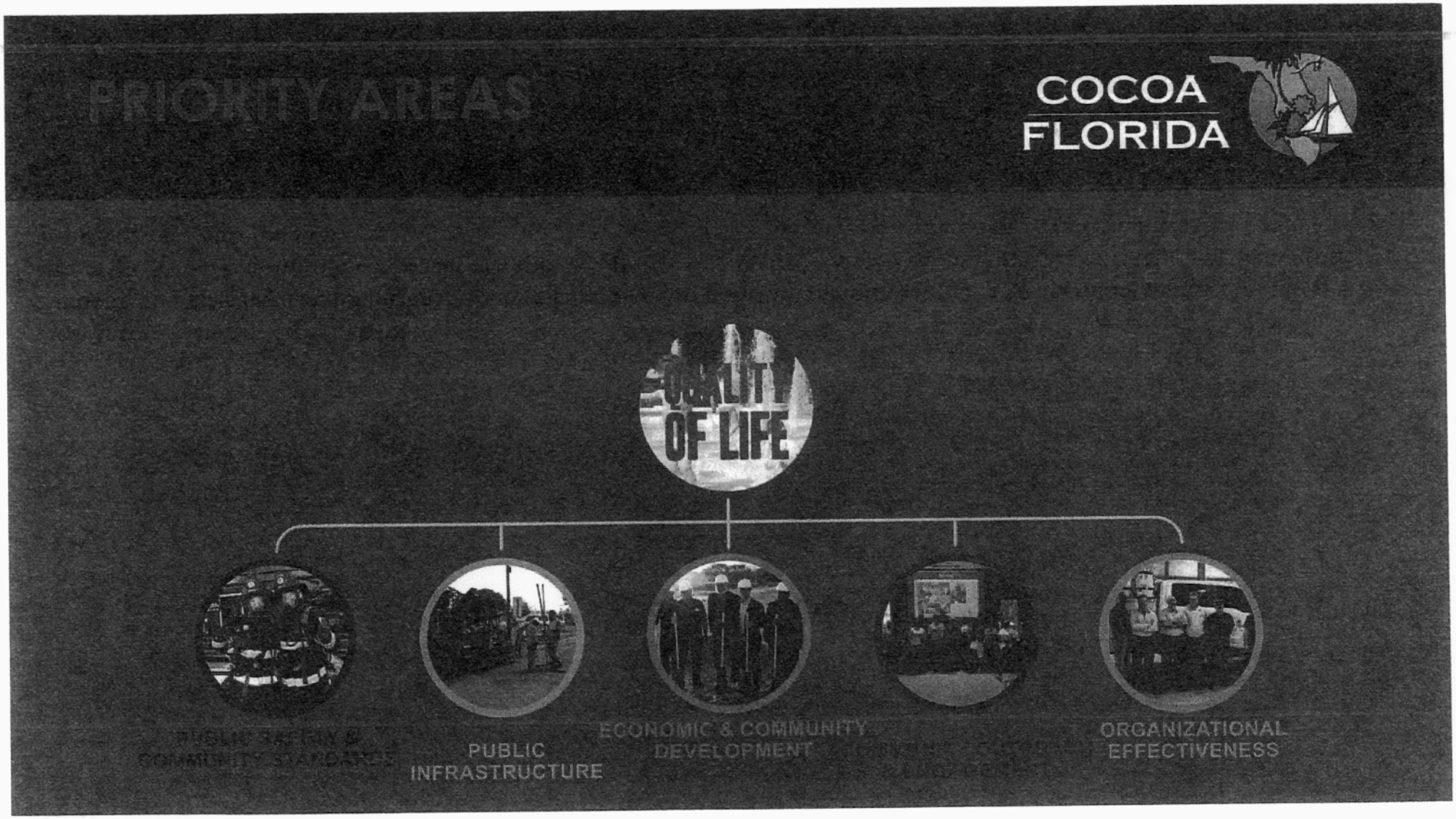
Excellence

Providing responsive and exceptional customer service.

Respect

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

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


PRIORITY AREAS
COCOA
FLORIDA
QUALITY OF LIFE
PUBLIC SAFETY & COMMUNITY STANDARDS
PUBLIC INFRASTRUCTURE
ECONOMIC & COMMUNITY DEVELOPMENT
ORGANIZATIONAL EFFECTIVENESS



PUBLIC SAFETY/COMMUNITY STANDARDS

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

- Implement pro-active, community-based solutions to build strong community relations.
- Proactively and consistently respond to shifting crime trends and emerging social problems.
- Attract and retain a skilled community-oriented and diverse sworn and civilian workforce.
- Ensure training and readiness of Public Safety employees.



INVESTMENT IN PUBLIC INFRASTRUCTURE

Ensure safe and efficient public infrastructure that drives growth and development in an environmentally responsible manner.

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

ECONOMIC/COMMUNITY DEVELOPMENT

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

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



COMMUNITY OUTREACH & ENGAGEMENT

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

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



ORGANIZATIONAL EFFECTIVENESS

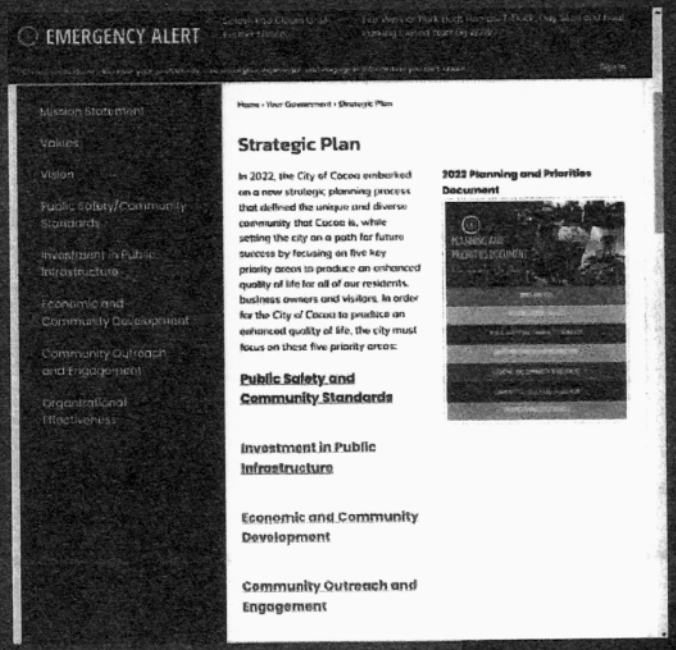
Drive efficiency with impact focused workflow and attraction and development of a qualified workforce.

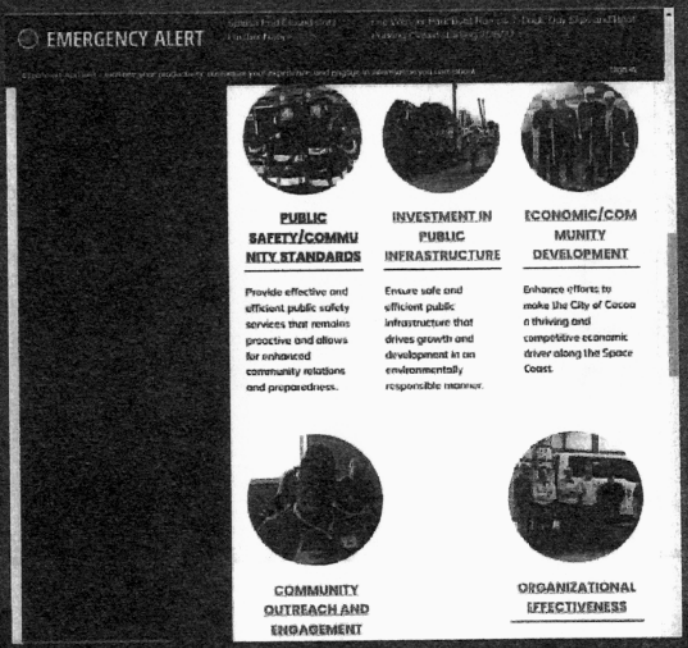
- Enhance efforts to attract, develop and support a qualified and capable workforce reflective of the community.
- Leverage the latest technology to deliver efficient and effective public services to the community.
- Improve organization efficiency and effectiveness by analyzing workflow processes.
-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

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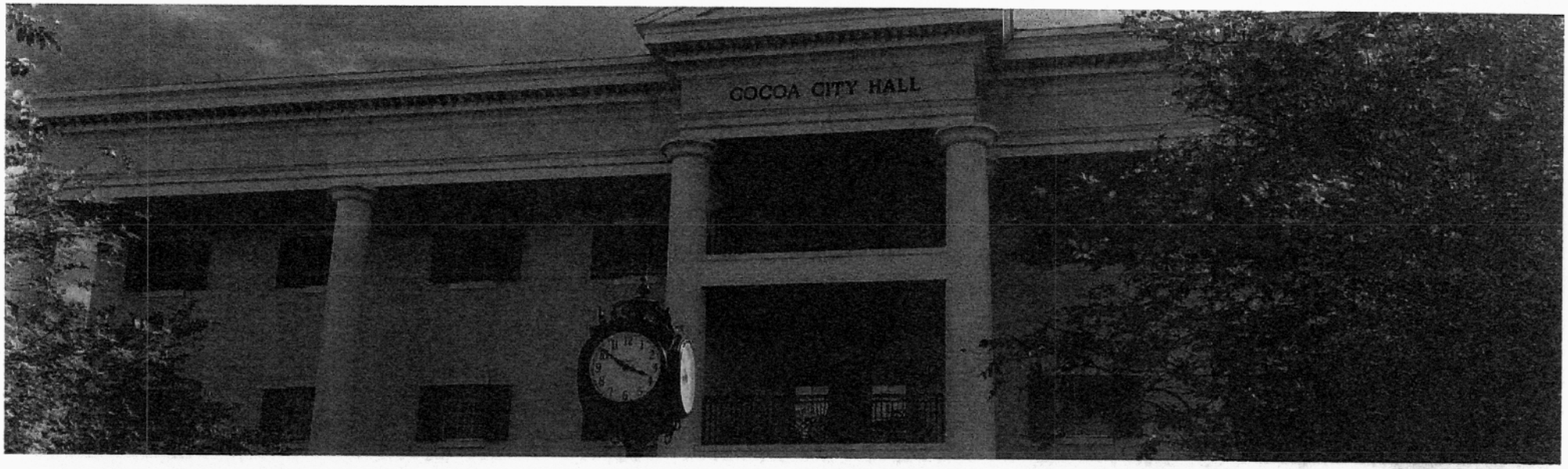
ONLINE DASHBOARD

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





BUDGET OVERVIEW



COCOA
FLORIDA

FY 2023 Budget Calendar

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May 26/July 8, 2022

- Budget Workshops

July 26, 2022

- Tentative Millage (TRIM)

August 9, 2022

- Preliminary Fire & Stormwater Assessment

August 23, 2022

- Final Fire & Stormwater Assessment Public Hearings

September 13, 2022

- First Millage/Budget Hearing

September 27, 2022

- Final Millage/Budget Hearing

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New Money (Estimates)

FY23 Preliminary Budget	
Property Tax Increase 8% **(Current Millage Rate)**	$611,948
Fire Assessment (3%)	$87,000
Utility/Stormwater Indirect Cost Allocations (3%)	$656,205
Utility Return on Investment (ROI)	($264,008)
County (Lee Wenner Park)	($65,000)
Total Estimated Increase in Revenue:	**$1,026,145**

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Increased In Expense (Estimates)

FY23 Budget Requests	
General Fund (GF) Personal Services Increase (3% salaries/10% insurance)	$966,984
(GF) Fuel (45% increase in Fuel since 10/21)	$149,607
(GF) Utilities (Electric and Water/Sewer) (27%)	$179,228
(GF) New Operating Requests	$475,075
Total Estimated GF Expense Increases:	**$1,770,894**
Estimated Shortfall in Departmental Requests	**($744,749)**



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FY23 General Personal Services and Operating Requests

DEPARTMENT	PERSONAL SERVICES	OPERATING	TOTAL REQUESTS
POLICE	$10,268,401	$1,398,430	$11,666,831
PUBLIC WORKS	$3,231,465	$5,892,440	$9,123,905
FIRE	$6,100,050	$1,159,920	$7,259,970
FINANCE	$3,088,394	$822,032	$3,910,426
GENERAL OPERATIONS	$809,377	$2,498,369	$3,307,746
INFORMATION TECH	$951,403	$1,470,402	$2,421,805
CITY MANAGER	$1,202,827	$106,845	$1,309,672
ADMIN. SERVICES	$983,670	$60,075	$1,043,745
GROWTH & ECONOMIC DEV.	$486,315	$104,335	$590,650
CITY COUNCIL	$121,467	$83,422	$204,889
COMMUNITY SERVICES	$147,195	$12,985	$160,180
EMERGENCY DISASTER	-	$80,140	$80,140
TOTALS:	**$27,390,564**	**$13,689,395**	**$41,079,959**



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FY23 General Capital Requests

DEPARTMENT	TOTAL REQUESTS
POLICE	$916,438
PUBLIC WORKS	$2,183,744
FIRE	$260,590
INFORMATION TECHNOLOGY	$95,000
TOTAL REQUESTS:	**$3,455,772**

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WATER/SEWER CAPITAL REQUESTS

PROJECT	
WT46 Ozone Improvements	$3,900,000
Pipe Infrastructure	$3,000,000
36" Sykes Creek Main	$1,900,000
Internal Recycling Pump	$1,761,000
Reactor Clarifier	$1,500,000
New Well	$750,000
Program Management	$700,000
All Other Under $500,000:	$4,295,000
Total:	**$17,806,000**

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PROJECT	
Annual Pipe Lining	$160,000
Water Quality	$40,000
Baffle Box	$60,000
Floating Wetlands	$50,000
Inspection Camera	$18,000
Mounted Pump	$42,600
Total:	**$370,600**

PUBLIC WORKS	ANNUAL STREET PAVING	$300,000
POLICE	RADIOS P25 (26)	$135,050
POLICE	VEHICLES (2)	$117,166
FIRE	RADIOS P25 (12)	$89,200
I.T.	SERVER	$50,000
I.T.	TRICASTER	$45,000
GENERAL OPERATIONS	*RESOURCE ASSISTANCE ANR	$50,000
PUBLIC WORKS	HVAC	$41,000
POLICE	*GAS MASKS	$31,520
FIRE	SMOKE EJECTOR FANS (3)	$21,400
POLICE	GAS MASK TESTER MACHINE	$8,000
TOTAL:		**$888,336**
*NON-CAPITAL FUNDED BY FUND BALANCE		

SLFRF (ARPA) – Final Rule

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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
Total Available for New Projects	**$2,545,781**

FY 2023 NEW PERSONNEL REQUESTS

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DEPARTMENT	PERSONNEL	EQUIPMENT
POLICE: Deputy Chief, Commander and 20 Police Officers	$1,742,436	$1,971,064
PUBLIC WORKS: Maintenace Worker II, Custodial Worker and Administrative Assistant	$188,717	Not Available
FIRE: Deputy Director of Emergency Management	$125,805	Not Available
CITY CLERK: Records Clerk	$62,666	Not Available
LEISURE SERVICES: Reorganization	$17,705	NA
Total General Fund Requests:	**$2,137,329**	**$1,971,064**

COCOA CITY COUNCIL

DISCUSSION/PRIORITIES



COCOA
FLORIDA

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COUNCIL DISCUSSION ITEMS / ISSUES

- Solid Waste CPI Increase
- Utility Return on Investments (ROI)
- Planning & Zoning Fee Increases
- Building Fee Increases
- Fire Inspection Fees
- Encroachment Plan Review Fee
- Sewer Lateral Fees
- Fire Assessment
- Water and Sewer Rates

FY 2023 COUNCIL PRIORITIES

- 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 Co
- Facilitation of Attainable Workforce Housing

FY 2023 COUNCIL/CRA PRIORITIES?

- Fishing Pier
- Civic Center Renovations
- Cocoa Village Parking
  - On Street
  - Parking Lots
  - Lee Wenner
- Mooring Field
- Harrison Street Streetscape
- Enhanced Law Enforcement

PUBLIC COMMENT

COCOA
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QUESTIONS
Next Session 5/26/22