MINUTES
(Amended)

City of Cocoa
FY 2022 Budget Priorities Workshop

April 26, 2021

A City Council Workshop was held on Monday, April 26, 2021, 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 Workshop to order at 9:07 a.m.

Councilmember Hearn provided the invocation and Mr. Dick Bankhead led the assembly in the Pledge of Allegiance to the Flag of the United States of America.

The City Clerk took the roll.

PRESENT:	Michael C. Blake	Mayor
	James Goins	Deputy Mayor
	Rip Dyal	Councilmember
	Lavander Hearn	Councilmember (attended via Teams)
	Lorraine Koss	Councilmember (attended via Teams)[1]
	Anthony Garganese	City Attorney
	Stockton Whitten	City Manager
	Carie Shealy	City Clerk

OTHER STAFF MEMBERS PRESENT:

Matthew Fuhrer, Assistant City Manager; Lorne Stinnett, Human Resources Manager; Jack Walsh, Utilities Director; John Hankins, Interim Chief of Police; Samual Byrd, Deputy Fire Chief; Bryant Smith, Public Works Director; Nancy Bunt, Community Services Director; Lora Howell, Deputy Finance Director; Gary Palmer, Facilities Manager; Mitch Lawyer, Technical Services Supervisor; and Samantha Senger, Assistant to the City Manager/PR Specialist.

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[1] Amendments to Minutes made by Councilmember Koss at the City Council Meeting held on May 25, 2021

II. Workshop Topics:

City Manager Whitten noted this was the third workshop in a matter of a few weeks and the workshops were designed for briefings and to get budget priorities so that staff can begin to build the budget for the next fiscal year. It is also to focus on fund balance which he explained in detail and a presentation[2] was provided.

He reminded Council that in terms of new monies, the property taxes would increase by 3% which changed slightly from what was presented previously.

The priorities and direction from City Council was reviewed and he highlighted a few of the areas such as salary increases, lower costs of insurance to employees, museums, and parks maintenance and operations.

The consideration of building fee increases was discussed and this will be brought back as an agenda item. He explained that development does not pay for itself so they are trying to get direction on this.

Ms. Bunt advised that building permit fees have not been changed since 2006. There have been a few minor changes, but not major changes. She explained that the contractors are not paying for development, however, residents of the city are paying that supplement. It would give over $300,000 back in the budget.

She provided a copy of the agenda item to council and she pointed out the differences between the city of Cocoa and others within Brevard County. Discussion was also held on current and proposed permit fees, inspection fees, etc.

She further provided a detailed list of fees they want removed and that an annual review would be held to see how it was doing and reiterated they tried to stay more in-line with Brevard County's fees.

Councilmember Koss asked if there was a rough number on those who do not follow through on applications. Ms. Bunt stated about ten percent.

Councilmember Koss further asked about the penalties for not getting a permit. She felt many times people do not know that they have to have a permit for

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2 EXHIBIT A: Presentation for the 4-26-2021 City Council Workshop

something and asked what the charge was for that. Ms. Bunt explained the fees and why some are charged and some are not.

* **MOTION by Mayor Blake; Seconded by Councilmember Dyal, to approve staff's recommendation for discussion.**

Councilmember Koss was concerned about discussion on topics and being put in a position to vote on something when it is the first time looking at it. She would like some time to digest the information before making an actual decision.

Ayes: Blake, Goins, Dyal, Hearn, Koss

THE MOTION CARRIED UNANIMOUSLY (5-0)

Mayor Blake noted he has been an elected official for many years and he trusts the City Manager and City Attorney. He agreed you vote on your own convictions sometimes and if staff needs to back and tweak something, that can be done.

Ms. Bunt asked for this to be effective on Monday, May 3rd, and all modifications will be applicable on that date.

Councilmember Koss commended the City Manager for identifying these funds and felt that this was a one-time pot of gold and an opportunity to make transformational changes and not transactions.

~~Councilmember Koss announced her condition and how she cannot participate and that it was not announced which was why she was not at the budget meeting. She asked they all watch out for each other. She agreed we have a great staff and she did not become an elected official to rubberstamp things. She asks that her condition be respected.~~

Councilmember Koss explained that she was in a car accident April 18 and still in the hospital when the last budget meeting was held. She felt this should have been announced since constituents thought she just didn't show up for a budget workshop.

City Manager Whitten noted that he promised to get information out quicker and that all workshops are advertised for Council to take action.

He discussed and reviewed the American Rescue Plan Act and the requests that were discussed at the prior workshop.

Recommendations were reviewed and staff explained those requests in detail and explained what the funding would cover.

These projects are the ones that he felt was most sensible in doing and it would only total $3,444,209 which would leave $935,361 in reserve.

Mayor Blake concurred in regards to the rental assistance and as we move forward he wanted to see what modifications can be done in the event it does not require that large amount of money. He wants to ensure fairness across the board.

Deputy Mayor Goins feels the county has issues in regards to rental assistance distribution. He asked if there was a database set up to see if someone has already received assistance from the county. Ms. Bunt responded in the affirmative and advised it was a requirement that they check that database.

He further asked about the laptops and how many each center would get. Mr. Beach stated it would be twenty at each center and it included wi-fi as well.

Mayor Blake asked if there was money left could the Leon and Jewel Collins Museum be eligible for computers.

Councilmember Koss asked about the fiber optic cable and if these compliment the other fiber optic cable that goes to Dyal Water Treatment Plant. Mr. Beach explained that they had looked into that project and a study was done but the conduit was not in shape to run it that far. Another solution has been done to where the connectivity was improved at the Plant at a reduced cost.

Councilmember Dyal would like to see the pumper truck considered under the ARPA and it would free up money on the assigned fund balance.

City Manager Whitten agreed but reiterated that you have to be able to justify the use of funds and he was not sure that would be justifiable.

Councilmember Hearn clarified the definition of the restoration of government services and believed that a new pumper truck would fit under that category. City Manager Whitten advised that the categories were all broad. He agreed to reach out to find out if the liability of those requests fall under the Act for both the pumper truck and police vehicles.

* **MOTION by Councilmember Dyal; Seconded by Councilmember Hearn, to approve the recommendations for the American Rescue Plan Act Funding.**

Ayes: Blake, Goins, Dyal, Hearn, Koss

THE MOTION CARRIED UNANIMOUSLY ~~(4-0)~~ (5-0)

* **MOTION by Mayor Blake; Seconded by Councilmember Dyal, to take a four minute recess. This started at 10:22 a.m.**

Ayes: Blake, Goins, Dyal, Hearn, Koss

THE MOTION CARRIED UNANIMOUSLY ~~(4-0)~~ (5-0)

* **MOTION by Mayor Blake; Seconded by Deputy Mayor Goins, to reconvene the workshop. Council reconvened at 10:34 a.m.**

Ayes: Blake, Goins, Dyal, Hearn, Koss

THE MOTION CARRIED UNANIMOUSLY ~~(4-0)~~ (5-0)

City Manager Whitten advised that the next session of the workshop is in regards to parks.

Assistant City Manager Fuhrer mentioned staff did some in-depth research regarding parks and that they recognized there are many public spaces in the city.

Attorney Garganese explained the City's operation of special taxing of District 4 parks and that council would need to take into consideration the 1961 Brevard County Special Recreational Districts established through the Florida Legislature and the agreements with the County.

Mayor Blake voiced his concerns with Cocoa's parks, including the issue with District 4 parks. Citizens have asked that they take all of the parks back.

Assistant City Manager Fuhrer explained in detail a background of parks and recreation and where the parks are located in regards to the city. He showed Cocoa parks and where they are located.

He noted that Cocoa is unique because we have two recreational based community centers.

The current status of the new negotiated Brevard County Maintenance Agreement was discussed as well as the current expired agreement. He stressed we were in the process of putting things into place to get better levels of service and we are the first in Brevard to have this. He felt we would be leading the way for other cities. City staff, legal and the County's legal teams have all reviewed the new agreement.

A map was shown of the parks and it included each district as well.

Assistant City Manager Fuhrer provided current services provided within Cocoa at the parks.

Issues that have been identified at the parks are as follows:

- Safety in the parks
- Maintenance in the parks
- Recreational amenities
- Recreational services
- Sufficient funding to support enhanced levels of service

Revenues and Expenses were discussed in detail in regards to parks.

Deputy Mayor Goins feels that it may seem by the financial side that Cocoa is benefiting but we are not due to the services we are getting. He felt the County has pushed Cocoa to the side.

Mayor Blake agreed with Deputy Mayor Goins.

Councilmember Dyal felt that the way Brevard Parks and Rec takes care of the parks is not good. The communication is very poor and felt they were all in horrible conditions.

Councilmember Koss asked if Lee Wenner Park was our responsibility. This park is dominated by non-Cocoa citizens. Assistant City Manager Fuhrer agreed and assured her that had been accounted for.

Councilmember Hearn spoke in regards to Provost Park. He noted he was using it and had to pay a fee and each year it was raised and the conditions of the park were not good. The same fees had to be paid as if you were using a park in Viera. Additionally, there would be others using the park at no fee. This needs to be included in the discussion and fair across the board.

Mayor Blake asked about FY 2018/2019, FY 2019/2020 and the maintenance. Assistant City Manager Fuhrer advised that it is not representative of what happened in FY 2019/2020 because of COVID.

Councilmember Hearn felt costs of maintenance can be recouped if they are maintained correctly.

Assistant City Manager Fuhrer agreed and felt they would see that especially with the new Joe Lee Smith Center.

City Manager Whitten agreed and spoke in regards to Stradley Park and the condition of that.

Mayor Blake asked if some of the ARPA funds could be used to repair Provost Park. As that park grows other funding could be used to help other parks in the future. He feels being in the public eye with Provost Park would be a good investment.

Councilmember Dyal asked the status of cameras at Provost Park. Interim Chief Hankins noted the order has been delayed. Temporary cameras are up and being used.

Councilmember Dyal mentioned Junny Rios Martinez Park on SR 524 which is heavily traveled. The pavilion is used every weekend. He felt that park needed to be expanded upon.

Mayor Blake agreed.

Councilmember Koss added that all of the landscaping and beautification of Travis Park was mowed down so that it would simplify the maintenance for the county and they did not take into account how that would affect the community. She has been going on a weekly basis and doors are locked and very little programs being held. There is a sense in the community that it is closed.

Mr. Smith discussed the current city beautification and maintenance responsibilities. He further provided the estimated annual City costs to maintain the current Brevard County operated parks.

Mayor Blake felt we should take over parks and they should be the most challenging ones. The first would be Provost Park and Fern Park would also need to be addressed immediately.

Deputy Mayor Goins asked if the County would be receptive to us removing those parks.

City Manager Whitten looked at maintenance and upkeep of those two parks and clarified they were including the programming side in the Mayor's request. City Manager Whitten advised he would need approximately $124,000 and there would be other costs as well.

Further discussion was held on the possible takeover of operations and maintenance of parks.

Mayor Blake would like to address this with assigned fund balance or unassigned fund balance. He knows citizens will notice when the parks are cleaned up and maintained.

Councilmember Dyal spoke in regards to Provost Park and the building that had police presence at one time. He felt if that could be upgraded and with police presence constantly there it would help.

Councilmember Hearn agreed that something needed to be done at Provost Park. The Michael C. Blake subdivision is having homes built and they are going to need an amenity. It is the gateway to Cocoa and agreed with Councilmember Dyal to utilize the building as a police substation. He felt the park was not being utilized at its potential.

Mayor Blake believed that the park would show diversity.

Deputy Mayor Goins was one hundred percent in agreement with the council and that staffing is going to be an issue for Mr. Smith.

Councilmember Koss agreed with Mayor Blake and pointed out that most cities are realizing that parks offer more than just recreation. This park is in the center of the City and reflects on us and can be more than just a park.

Councilmember Dyal felt if things are done at Provost Park the north end of Cocoa is going to be upset. He would also like some improvements at Junny Rios Martinez Park. They see it all in District 1 and not in District 3, and District 3 pays the most in taxes.

Discussion was held on parks operational direction.

Mayor Blake felt direction would be a combination of options 1 & 2. He felt this would provide the best for the citizens of Cocoa.

Councilmember Koss added to Councilmember Dyal's comments in regards to programs for seniors as well.

Deputy Mayor Goins added the idea of a park for special needs.

* **MOTION by Mayor Blake; Seconded by Councilmember Dyal, to break for lunch at 12:01 p.m. for thirty minutes.**

Ayes: Blake, Goins, Dyal, Hearn, Koss

THE MOTION CARRIED UNANIMOUSLY (5-0)

* **MOTION by Mayor Blake; Seconded by Councilmember Dyal, to reconvene the Workshop at 12:44 p.m.**

Ayes: Blake, Goins, Dyal, Hearn, Koss

THE MOTION CARRIED UNANIMOUSLY (5-0)

Gregg Stoll, 2203 Salem Drive, Cocoa, spoke on behalf of the Parks Plan. He asked that the City continue to work with EFSC to get the Clearlake Loop reopened, the EFSC pool and Planetarium reopened. He further spoke about trail improvements as part of the Plan update.

Councilmember Koss announced that she had to leave the workshop at 1:45 p.m. for an appointment.

City Manager Whitten advised that earlier they separated the parks discussion and taking over the parks and fund balance and what to do with parks. He reiterated the operational direction and he felt that they merged the prior two options into the following:

#3. Continue negotiations with Brevard County to update the maintenance agreement with maintenance standards, City provided capital improvements, and supplement or take over maintenance and programming services with City provided staff and funds.

* **MOTION by Mayor Blake; Seconded by Councilmember Dyal, to approve option #3. Continue negotiations with Brevard County to update the maintenance agreement with maintenance standards, City provided capital improvements, and supplement or take over maintenance and programming services with City provided staff and funds.**

Ayes: Blake, Goins, Dyal, Hearn, Koss

THE MOTION CARRIED UNANIMOUSLY (5-0)

Funding for Cocoa Park's improvements was explained and it was stated that there is $2.25 million in the general fund. The standardization of the parks would be

$475,000; Amenities would be $1,661,500 and infrastructure would be around $2,864,000.

Staff recommended that they did the common theme related improvements (standardization) in the amount of $475,000. This would leave about $1,775,000 remaining for allocation to other improvements.

Assistant City Manager Fuhrer announced that there are two museums in the city: Leon and Jewel Collins Museum of African American History and Culture and the Brevard Museum of History and Natural Science. A brief history was provided for each of these museums, along with a summary of their current facilities, plans for future buildout, as well as operating costs.

City Manager Whitten compared these to Hannibal Square Museum in Winter Park and the Harry and Harriett T. Moore Museum in Mims. These are successful museums who are also 501C3 organizations.

Assistant City Manager Fuhrer advised that they had brought an agenda item forward regarding the Brevard Museum of History and Natural Science. The costs to operate the museum for the rest of the fiscal year would be $27,000. In regards to future operation it would be city operated or seek non-profit operation.

Mayor Blake wants to be fair and equitable all the way around.

Deputy Mayor Goins felt that the Leon and Jewel Collins Museum needed to be moved forward now. There are many resources that need to be brought to the table to create a plan.

Councilmember Koss spoke in regards to nature trails behind the Brevard Museum which are the City's. There are a cluster of resources in that neighborhood that have spiraled downhill in the last few years.

Councilmember Dyal felt it would be nice to find corporate sponsorships for the museums.

Mayor Blake asked how we could maintain both museums and be fair and equitable across the board. He asked if Leisure Services could manage the museums.

City Manager Whitten noted it would be having the time and expertise and he believed that ultimately having a 501C3 would be the best option for operational purposes.

Councilmember Hearn asked how important some of the upgrades are at this point for the Brevard Museum because he believes it is more important to get people to visit the museums.

Mr. Smith provided an update as to the inspection of the Brevard Museum conducted by Public Works staff. He noted their biggest concerns with the City running it were the ADA improvements, handicapped parking, the exterior of the building, and one HVAC that is down needs to be replaced which is in relief funding.

Mayor Blake asked for the number of tours that have been given in the museum. Ms. Senger noted that at the Leon and Jewel Collins Museum, there were none. The Brevard Museum was approximately thirty a day.

Mayor Blake wants the Leon and Jewel Collins added in addition to the $27,000 for the Brevard Museum, as he wanted to do for all.

City Manager Whitten advised it was about $30,000 to operate the Leon and Jewel Collins Museum. There has not been staff there and something can be brought back tomorrow. Further discussion was held on the museums.

Councilmember Koss spoke in regards to the $27,000 to keeping the Brevard Museum operating until September 30, 2021 and she provided the reasonings as to why this was important. She mentioned grants and other ways to forego capital costs.

* **MOTION by Councilmember Koss; Seconded by Councilmember Hearn, to support the $27,000 for the Brevard Museum of History and Natural Science.**

AYES: Blake, Goins, Dyal, Hearn, Koss

THE MOTION CARRIED UNANIMOUSLY (5-0)

Gregg Stoll, 2203 Salem Drive, Cocoa, advised he has been disturbed by political and racial divisions. He provided a short story from when he was a child and stressed the importance of having museums.

City Manager Whitten assured Council that staff would reach out to Hannibal Square and Titusville in order to gather input and recommendations in order to move forward. He further asked for approval for staff to go ahead and move forward with this.

Mayor Blake supported this and Deputy Mayor Goins gave an example of an event that Hannibal Square did. He believed this could be done immediately to create foot traffic.[3]

Mr. Smith spoke in regards to the FEMA Hazard Mitigation Grant and provided the funding requirements. The formal award has not been received yet, however, it is a $3.1 million dollar grant. We have to show we have the money and then they reimburse the city up to 75%. We have to have 100% of the money upfront.

He provided a breakdown of the costs that are reimbursable.

Mr. Smith provided a breakdown of the stormwater fund. He provided his input on the most important items to address and also scaled back some of the requested items.

Discussion was held on what they could defer and it was stated that the Emma Jewel Stormwater Piping Interconnect as well as the Bracco Stormwater Pond Outfall structure Retrofit could be deferred to the FY 2022 budget.

Mr. Smith noted the stormwater assessment of 9% would help but they do not have those numbers yet.

City Manager Whitten asked for staff to be able to go back and look for the $1.5 million and to fund the Bracco Pond and Emma Jewel projects in FY 2022.

Councilmember Hearn clarified that in FY 2022 he was proposing the Emma Jewel and Bracco Pond projects and the others would be deferred until FY 2023. He asked for more information on the Bracco Pond project. Mr. Smith explained what this project would entail.

Next, the FY 2021/2022 use of assigned fund balance was discussed and City Manager Whitten reminded Council that motions had been made and they would move forward with those.[4]

Further discussion was held on the incoming Brightline and possible stop in Cocoa. Mr. Smith will follow up with their engineers.

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3 Councilmember Koss left the meeting at 1:43 p.m.

4 Deputy Mayor Goins left the meeting at 2:02 p.m. He returned at 2:04 p.m.

Mayor Blake spoke in regards to homes and asked why four homes could not be done instead of just two while the market is good.

He would like to take some of the sustainability dollars to build four homes. He felt it would start an initiative to show home ownership in that community.

Councilmember Dyal thought it would be good to go with $400,000 and housing is a part of sustainability. This would provide for leeway in regards to unknown costs.

* **MOTION by Councilmember Dyal; Seconded by Mayor Blake, to take $400,000 from the Sustainability funding and add to Housing.**

Mayor Blake asked if this could be done and how feasible it would be in regards to keeping up with the streets/sidewalks. Mr. Smith stated that would be the way to go as you want those to be the last things that are done.

Deputy Mayor Goins confirmed that it would only be on the streets that do not have utilities. Mr. Smith agreed and shared the lots that they could build out on.

AYES: Blake, Goins, Dyal, Hearn

THE MOTION CARRIED UNANIMOUSLY (4-0)

Mayor Blake asked if there was any other information they needed to be aware of and Mr. Smith stated not in regards to buildout of lots or roadways.

City Manager Whitten suggested to drop the Village parking and Sustainability by $250,000 and it would be added to roads and sidewalks.

* **MOTION by Mayor Blake; Seconded by Councilmember Dyal, to take $125,000 out of Village Parking funding and $125,000 out of Sustainability funding.**

AYES: Blake, Goins, Dyal, Hearn

THE MOTION CARRIED UNANIMOUSLY (4-0)

City Manager Whitten confirmed that this leaves $225,000 in the Sustainability line, Village Parking is now $875,000, Housing is $750,000 and roads and sidewalks will be $600,000.

Mr. Smith feels that he can do all of the suggested streets with the $600,000.

Mr. Smith would like to do the list in yellow on the handout minus Barbara Jenkins Street.

* **MOTION by Deputy Mayor Goins; Seconded by Councilmember Dyal, to approve all of the streets with sidewalks and curving with the exception of Barbara Jenkins St.**

AYES: Blake, Goins, Dyal, Hearn

THE MOTION CARRIED UNANIMOUSLY (4-0)

City Manager Whitten reiterated that staff recommended standardization for all parks. Mr. Smith noted they would like a common entrance and some sort of monument sign at all parks. They would also like all of the benches, lighting, etc. to match as well. This would be all parks with amenities but none of the special district parks.

The costs for Standardization will be $475,000 which leaves $1,775,000. Lights included in the standardization would be pedestrian level lights, not stadium lights. It will most likely be solar/LED lights. Mayor Blake wants it to be well illuminated.

Deputy Mayor Goins asked for a listing of the improvements made at the parks when they are done.

* **MOTION by Mayor Blake; Seconded by Councilmember Dyal, to approve the $475,000 for standardization of parks in Cocoa.**

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

THE MOTION CARRIED UNANIMOUSLY ~~(5-0)~~ (4-0)

Councilmember Dyal would like a new pavilion and splash pad at Junny Rios Martinez Park. There is not much at the park and it is utilized a lot.

Mr. Smith noted an estimate for a splash pad would be about $675,000 and a pavilion would be about $85,000.

* **MOTION by Councilmember Dyal; Seconded by Councilmember Hearn to approve the funding for splash pad ($675,000) and new pavilion ($85,000) at Junny Rios Martinez Park.**

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

THE MOTION CARRIED UNANIMOUSLY ~~(5-0)~~ (4-0)

Mr. Smith advised that the splash pad includes operational costs.

* **THE MOTION WAS AMENDED BY COUNCILMEMBER DYAL TO ADD $15,000 FOR MAINTENANCE OF THE SPLASH PAD.**

AYES: Blake, Goins, Dyal, Hearn

THE MOTION CARRIED UNANIMOUSLY (4-0)

Discussion was held on Provost Park and the traffic dangers. Mr. Smith stated a speed table could be added to slow people down.

Councilmember Hearn asked for a projection of costs for a small bathroom at Anderson Park and Bracco. Mr. Smith pointed out that would run about $82,500. They have room built in regarding utilities.

* **MOTION by Councilmember Hearn; Seconded by Mayor Blake, for restrooms at both Bracco Pond and Carl Anderson Park in the amount of $165,000.**

AYES: Blake, Goins, Dyal, Hearn

THE MOTION CARRIED UNANIMOUSLY (4-0)

Deputy Mayor Goins felt that the tennis courts at Provost Park were not used and the basketball courts could be resurfaced and with lighting added.

Councilmember Dyal felt that the female/male restrooms should be on opposite sides of the building.

In depth discussion was held on fencing and on the bathrooms. Metal fixtures would be in the bathrooms and the park would be lit 24/7. The pavilion will also need to be upgraded for better lighting. Mayor Blake requested a bright color scheme for the pavilion as well as the park. A 6-8 foot fence would be done.

City Manager Whitten reiterated that Council wished to resurface the courts and put lights up on the Courts, as well as remove the third court.
Mayor Blake raised the idea of a canine area at Provost Park. Further discussion was held on this.[5]

City Manager Whitten reiterated the requests so far for Provost Park: Resurfacing of basketball courts to include lighting, update of the concession stand, picnic tables, fencing, removal of the third court, and renovation of the Community Action Building. Mr. Smith was confident that the $130,000 would include lights, resurfacing and the demo of the court.

Mr. Smith further believed that the change of the softball field to a multi-purpose field could be done with the leftover funds of $537,000.

Further discussion was held on a canine park.

City Manager Whitten suggested a possible RFP for the use of the building and defer the decision as to what the building is used for. He reiterated the requests of basketball courts resurfacing with lighting, concession stand updates, picnic tables, fencing, removal of basketball court, and the renovation of the Community Action Building.[6]

He reiterated that this would leave $537,000 for creation of multi-use field on the old softball field.

* **Motion by Mayor Blake; Seconded by Councilmember Dyal, to approve the following at Provost Park: Basketball courts lighting, concession/bathroom renovation, picnic tables, fencing, resurfacing of courts and removal of north basketball court, renovation of community action building renovation, and creation of multi-use field.**

AYES: Blake, Goins, Dyal, Hearn

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5 Councilmember Dyal left the meeting at 3:13 p.m. and returned at 3:15 p.m.
6 Councilmember Hearn left the meeting at 3:21 p.m. and returned at 3:25 p.m.

THE MOTION CARRIED UNANIMOUSLY (4-0)

Mr. Aleck Greenwood, 640 Brevard Avenue, Cocoa, thanked Council and the Mayor for the support shown in regards to Village parking. He further mentioned the Village and an issue with the noise ordinance of which he feels needs to be addressed as soon as possible. He recommended keeping it status quo and provided suggestions on how to keep it under control.
Deputy Mayor Goins asked when a night life workshop would happen.

* **MOTION by Deputy Mayor Goins; Seconded by Mayor Blake, to hold a Night Life workshop with all of the bar owners or those who open after 8 p.m. with food and music during the first week of June.**

AYES: Blake, Goins, Dyal, Hearn

THE MOTION CARRIED UNANIMOUSLY (4-0)

Discussion was held on the noise ordinance and it was agreed that would this would be discussed in the workshop in furtherance.

Interim Chief Hankins stated that he received an update on camera installation at Provost Park and camera installation began today and should be completed by the end of the week.

III. Adjournment:

* **MOTION by Councilmember Dyal; Seconded by Deputy Mayor Goins, to adjourn the City Council Workshop of April 26, 2021.**

AYES: Blake, Goins, Dyal, Hearn

THE MOTION CARRIED UNANIMOUSLY (4-0)

The meeting adjourned at 3:40 p.m.

Michael C. Blake

Michael C. Blake, Mayor

ATTEST:

Carie Shealy

Carie Shealy, City Clerk



COCOA

FLORIDA

COUNCIL WORKSHOP APRIL 26, 2021

EXHIBIT A: PRESENTATION
04-26-2021

COUNCIL WORKSHOP AGENDA

I. **FY2022 Budget Direction/Priorities**

II. **American Rescue Plan Act Funding**

III. **City Operation of Special District Parks and Parks Master Plan**

IV. **FEMA Hazard Mitigation Grant**

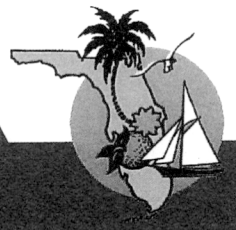
COCOA FLORIDA

COUNCIL WORKSHOP AGENDA

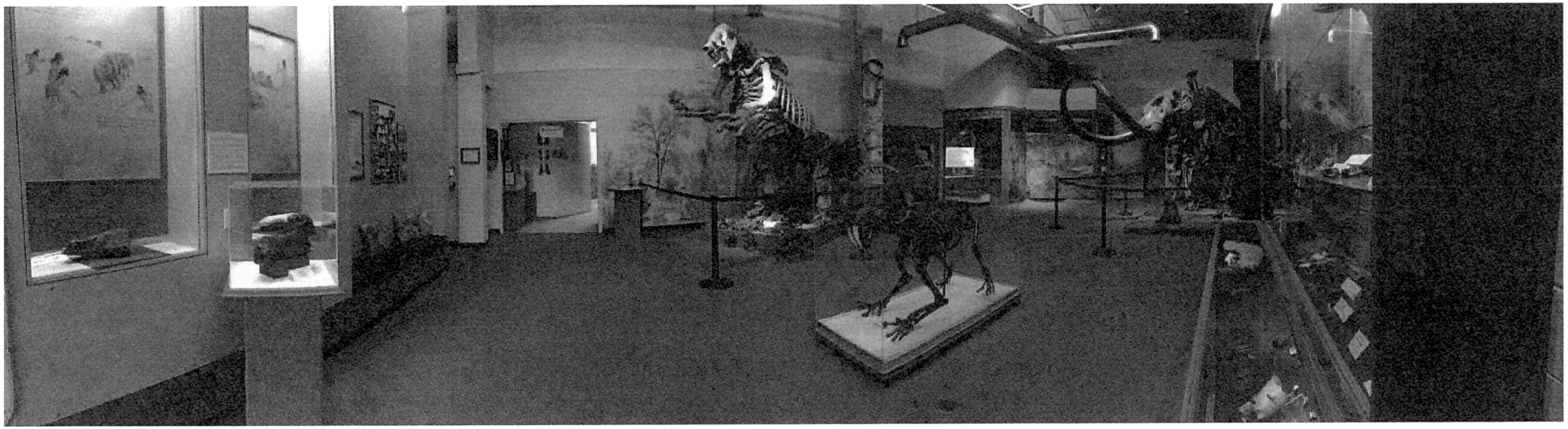
V. Use of Assigned Fund Balance

VI. Other Topics

- Porcher House Tenant Leases
- Village Nightlife Workshop
- Strategic Planning Workshop



FY2022 BUDGET DIRECTION/PRIORITIES



COCOA
FLORIDA

NEW MONEY

FY22 Budget	
Property Tax Increase 3%	$198,807
Increase in shared revenue	$ 0
Fire Assessment 3%	$ 78,435
Utility Billing Fees – CPI 1.5%	$ 14,930
Utility/Stormwater Transfers	$135,000
Total Increase in Revenue	$427,172
Increase in Expenses	
Payroll 3%	$437,361
Insurance - W/C/Health 10%	$271,843
New Positions (3)	$210,000
Total Increase In Expenses	$949,204
Net "New" Money	($522,032)

COCOA
FLORIDA

CITY COUNCIL PRIORITIES/DIRECTION

- Streets/Drainage Improvements
- Repurpose of Vacant City Buildings
- Salary Increases
- Law Enforcement Retention
- Licensed Professional Recruitment
- Lower Costs of Insurance to Employees
- Museums
- Development Pays For Itself
- Parks Maintenance

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CONSIDERATION OF BUILDING FEE INCREASES

Residential Occupancy Construction*		
	Valuation	
Permit Type	First $1,000 of project cost	$1,001 +
Building	$75	$75 plus $3.25/$1,000
Fire Prevention	None	

Non-Residential Construction*		
Permit Type	Valuation	
	First $1,000 of project cost	$1,001 +
Building	$100	$100 plus $5.25/$1,000

*There shall be no building, electric and plumbing permit fees for any building, electric or plumbing permit application filed with the City related to the installation of solar photovoltaic and thermal systems.

*There is a State Surcharge of 2.5% of the "building" permit cost or $4.00, whichever is greater for all building permits.

COCOA FLORIDA

CONSIDERATION OF BUILDING FEE INCREASES

Building Code (Residential & Non-Residential)	
Permit Application Processing Fee	$25
Temporary Certificate of Occupancy	$100 per request
Extension of Time	$30
Plan Revisions	$75 per request
Re-Inspection Fee (1st re-inspection is free)	$75 per trip
Same Day/Off Hours/Time Specific Inspections (based upon inspector availability)	$100 per hour (2-hour minimum)
Re-Issue Permit (change of contractor, sub-contractor, owner)	$50
Review and stamping additional sets of plans	$10 per page
Work without a permit	Up to 4 times the permit fee amount
Plan Examination Fee	50% of permit fee shall be collected upon application submittal
Failure to schedule final inspection	$100
After hours inspections (based upon inspector availability)	$125 per hour (2-hour minimum)

*This provision shall not apply to emergency work when delay would clearly have placed life or property in imminent danger. However, in all cases the required permit(s) must be submitted within two (2) business days and any unreasonable delay in obtaining those permit(s) shall result in a penalty of one hundred percent (100%) of the usual permit fee in addition to the required permit fees. The Building Official may grant extensions of time or waive penalty fees when justifiable cause has been demonstrated in writing.

Permit fee refunds: No refund will be granted on any permit with a fee of less than the base residential fee or base commercial fee. For permits having a fee in excess of the base permit fee, up to fifty percent (50%) of the amount in excess of the base fee may be refunded, provided a written request with the original permit attached is submitted to the building official within ninety (90) days of the permit's date of issuance. Such written request should state the reasons the refund is requested. The Building Official may, in the Building Official's sole discretion and upon good cause, authorize a refund of any permit fee in excess of the base fee.

COCOA
FLORIDA

CONSIDERATION OF BUILDING FEE INCREASES

The following permit types are considered a "flat fee" permit and will be charged $75 for Residential and $100 for Commercial/Industrial Permits.

Aluminum Carport	Land clearing
Aluminum Patio/Screen Enclosure	Mechanical Subcontractor
Construction Trailer	Plumbing Subcontractor
Demolition	Retaining Wall
Door	Shed
Driveway	Sign (non-illuminated)
Electrical Subcontractor	Sign (temporary)
Exterior Siding	Slab
Fences or Masonry Wall	Spa (Electric Fee Only)
Flood Review	Swimming Pool (Above Ground)
Garage Door	Swimming Pool repair
Hurricane Shutters (Non-Electric)	Tent (temporary)
HVAC (replacement only)	Window Replacement

COCOA
FLORIDA

AMERICAN RESCUE PLAN ACT FUNDING



COCOA
FLORIDA

ARPA COCOA ALLOCATION

1	Palm Bay	$ 19,411,949
2	Melbourne	$ 13,878,544
3	Rockledge	$ 11,861,612
4	West Melbourne	$ 10,194,171
5	Titusville	$ 7,851,743
6	Cocoa Beach	$ 4,918,701
7	Satellite Beach	$ 4,677,073
8	Cape Canaveral	$ 4,399,727
9	Cocoa	$ 4,379,570
10	Indian Harbour Beach	$ 3,595,841
11	Grant-Valkaria	$ 1,801,072
12	Melbourne Beach	$ 1,385,893
13	Malabar	$ 1,338,408
14	Indialantic	$ 1,222,006
15	Palm Shores	$ 486,197
16	Melbourne Village	$ 291,634

COCOA
FLORIDA

American Rescue Plan Act

- Two disbursements of funds – May 2021 and May 2022
- Local Governments must provide periodic reports to the Treasury providing a detailed accounting of the uses of funds, or else funds may be recouped by the Treasury
- Funds must be spent by December 31, 2024

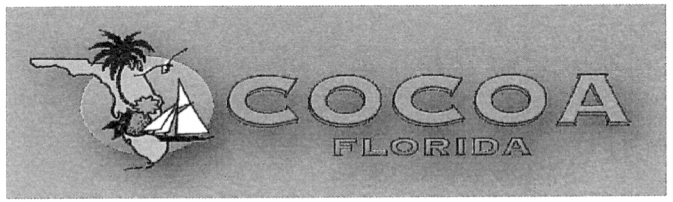
ARPA FUNDING REQUESTS

1	Park Improvements	$5,328,600
2	Police/Fire radios	$1,023,695
3	Replace HVAC and Enhanced Purification	$951,315
4	Riverfront Park Drain Field Improvements	$865,000
5	Pipe Lining	$800,000
6	Replace Revenue Shortfall - Ad Valorem Revenue (Unpaid Taxes)	$334,443
7	*Pumper Truck	*$605,000
8	Rental Assistance	$599,680
9	Police Vehicles	$492,314
10	Replace Restrooms sinks, soap dispensers, towels (Automatic)	$469,950
11	Cocoa Save-A-Lot Forgivable Loan Agreement	$450,000

*Assigned Fund Balance

COCOA FLORIDA

ARPA Eligible Uses of Funds



I. **Respond to COVID-19 Emergency**

   a) Assistance to Households, Small Businesses, or Non-Profits
   b) Aid to Impacted Industries
   c) PPE/Other Necessary Equipment

II. **Respond to Workers Performing Essential Work during the Pandemic**

III. **Restoration of Government Services**

IV. **Necessary Investments in Water, Sewer, or Broadband Infrastructure**

ARPA FUNDING REQUESTS

12	Indian River Baffle Box	$330,000
13	*Generators (Police and JLS)	*$300,000
14	Infrastructure – Servers, Virtual Desktops, Broadband and Storage	$290,571
15	Retro Fit HVAC – City Hall/Police/Other	$277,200
16	*Fuel Tanks ($550,000 Total) General Fund Portion	*$275,000
17	Emma Jewel Modifications and Drainage Improvements	$250,000
18	Utility payment support (Inside Cocoa City Limits)	$180,000
19	Fiber Optic Cable	$121,000
20	Community Services of Brevard	$100,000
21	Floating Wetlands Projects	$100,000

*Assigned Fund Balance

ARPA FUNDING REQUESTS

22	2 Solar Bee Stormwater Aerators	$90,000
23	Bracco Pond Modifications and Drainage Improvements	$75,000
24	Electronic Records/Forms/Work-Flow	$40,000
25	Laptops Dr. Joe Lee Smith Center	$30,000
26	Mowing Replenishment	$25,000
27	Health Center Parking	$15,000
	Department Requests Total	$14,418,768
	American Rescue Plan Act Allocation	$4,379,570

COCOA FLORIDA

AMERICAN RESCUE PLAN ACT FUNDING RECOMMENDATIONS

Project	Amount
Replace HVAC and Enhanced Purification	$951,315
Replace Revenue Shortfall – Unpaid Property Taxes	$334,443
Rental Assistance	$599,680
Save-A-Lot Loan Agreement	$475,000
Utility payment support (Inside Cocoa City limits)	$180,000
Community Services of Brevard	$100,000
Infrastructure – Servers, Virtual Desktops, Broadband and Storage	$290,571
Health Center Parking	$15,000

COCOA FLORIDA

AMERICAN RESCUE PLAN ACT FUNDING RECOMMENDATIONS

Project	Amount
Fiber Optic Cable	$121,000
Electronic Records/Forms/Work-Flow	$40,000
Laptops Dr. Joe Lee Smith Center and Travis Community Center	$60,000
Retro Fit HVAC –City Hall/Police/Other	$277,200
Total Requests	**$3,444,209**
Reserve	**$935,361**

COCOA FLORIDA

CITY OPERATION OF SPECIAL TAXING DISTRICT 4 PARKS



COCOA
FLORIDA

PARKS AND RECREATION BACKGROUND

- Quality of Life
  - Public lands the City owns that can improve the physical image of the City and offer a variety of services to the public.
  - Recreational services for the residents
  - Strategic Plan, Goal 1: Objective 1.1
- 1961 Brevard County Special Recreational Districts Established through Florida Legislature
  - District 4 Established through Brevard County Referendum 1962
  - "Purpose of providing and maintaining recreational facilities and programs located in said recreation district"
- Current Expired Maintenance Agreement (2011)
  - Currently operating under the terms of the Agreement
- Current Level of Service Exceeds the Comprehensive Plan Requirement
  - 1.25 acres per 1,000 population
  - Current Population 18,833= 23.54 acres of park space
  - City currently has 323.58 acres of park space

DISTRICT 4 TAX BILL - COCOA

3630 Crossbow DR
Cocoa, FL 32926-4467

AD VALOREM TAXES

TAXING AUTHORITY	MILLAGE RATE	ASSESSED VALUE	EXEMPTION	TAXABLE VALUE	TAXES LEVIED
COUNTY GENERAL FUND	3.6929	69,500	44,500	25,000	92.32
BREVARD LIBRARY DISTRICT	0.4264	69,500	44,500	25,000	10.66
BREVARD MOSQUITO CONTROL	0.1728	69,500	44,500	25,000	4.32
RECREATION DISTRICT 4 - MAINT	0.6346	69,500	44,500	25,000	15.87
TI-CO AIRPORT AUTHORITY	0.0000	69,500	44,500	25,000	0.00
SCHOOL - BY STATE LAW	3.6940	69,500	25,000	44,500	164.38
SCHOOL - BY LOCAL BOARD	0.7480	69,500	25,000	44,500	33.29
SCHOOL - CAPITAL OUTLAY	1.5000	69,500	25,000	44,500	66.75
CITY OF COCOA	5.9790	69,500	44,500	25,000	149.48
ST JOHNS RIVER WATER MGMT DST	0.2287	69,500	44,500	25,000	5.72
FLA INLAND NAVIGATION DIST	0.0320	69,500	44,500	25,000	0.80
ENV END LD/WTR LTD 05-24	0.0592	69,500	44,500	25,000	1.48
ENV END LD/WTR LTD(DBTP) 05-24	0.0522	69,500	44,500	25,000	1.31

COCOA
FLORIDA

DISTRICT 4 TAX BILL - ROCKLEDGE

1025 REVILLA LANE
ROCKLEDGE, FL 32955-0000

59 & S 30 FT OF S 30 FT OF N 530 FT OF E 74.53
See Additional Legal on Tax Roll

AD VALOREM TAXES

TAXING AUTHORITY	MILLAGE RATE	ASSESSED VALUE	EXEMPTION	TAXABLE VALUE	TAXES LEVIED
COUNTY GENERAL FUND	3.6929	76,630	50,000	26,630	98.34
BREVARD LIBRARY DISTRICT	0.4264	76,630	50,000	26,630	11.36
BREVARD MOSQUITO CONTROL	0.1728	76,630	50,000	26,630	4.60
RECREATION DISTRICT 4 - MAINT	0.6346	76,630	50,000	26,630	16.90
TI-CO AIRPORT AUTHORITY	0.0000	76,630	50,000	26,630	0.00
SCHOOL - BY STATE LAW	3.6940	76,630	25,000	51,630	190.72
SCHOOL - BY LOCAL BOARD	0.7480	76,630	25,000	51,630	38.62
SCHOOL - CAPITAL OUTLAY	1.5000	76,630	25,000	51,630	77.45
CITY OF ROCKLEDGE	6.0500	76,630	50,000	26,630	161.11
ST JOHNS RIVER WATER MGMT DST	0.2287	76,630	50,000	26,630	6.09
FLA INLAND NAVIGATION DIST	0.0320	76,630	50,000	26,630	0.85
ENV END LD/WTR LTD 05-24	0.0592	76,630	50,000	26,630	1.58
ENV END LD/WTR LTD(DBTP) 05-24	0.0522	76,630	50,000	26,630	1.39

COCOA
FLORIDA

DISTRICT 4 TAX BILL – BREVARD COUNTY

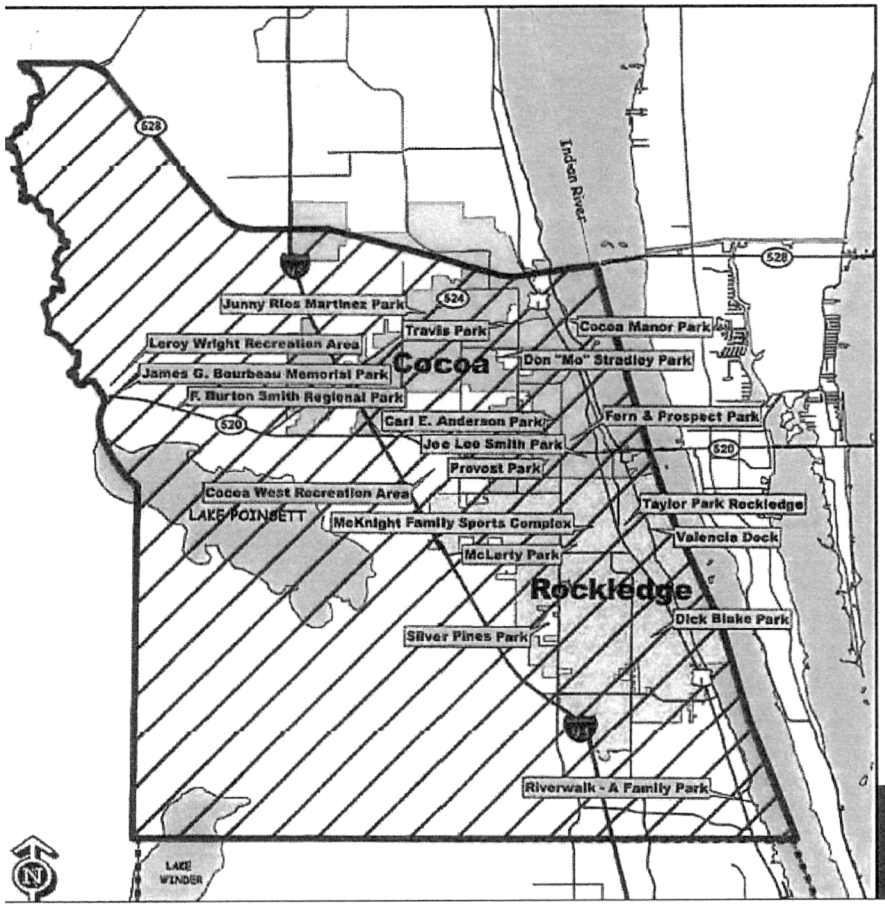
3451 CRAGGY BLUFF PL
COCOA, FL 32926-0000

AD VALOREM TAXES

TAXING AUTHORITY	MILLAGE RATE	ASSESSED VALUE	EXEMPTION	TAXABLE VALUE	TAXES LEVIED
COUNTY GENERAL FUND	3.6929	100,590	50,000	50,590	186.82
BREVARD LIBRARY DISTRICT	0.4264	100,590	50,000	50,590	21.57
BREVARD MOSQUITO CONTROL	0.1728	100,590	50,000	50,590	8.74
RECREATION DISTRICT 4 - MAINT	0.6346	100,590	50,000	50,590	32.10
TI-CO AIRPORT AUTHORITY	0.0000	100,590	50,000	50,590	0.00
SCHOOL - BY STATE LAW	3.6940	100,590	25,000	75,590	279.23
SCHOOL - BY LOCAL BOARD	0.7480	100,590	25,000	75,590	56.54
SCHOOL - CAPITAL OUTLAY	1.5000	100,590	25,000	75,590	113.39
FIRE CONTROL MSTU	0.6141	100,590	50,000	50,590	31.07
LAW ENFORCEMENT MSTU	1.0832	100,590	50,000	50,590	54.80
ROAD & BRIDGE DIST 1 MSTU	0.6105	100,590	50,000	50,590	30.89
ST JOHNS RIVER WATER MGMT DST	0.2287	100,590	50,000	50,590	11.57
FLA INLAND NAVIGATION DIST	0.0320	100,590	50,000	50,590	1.62
ENV END LD/WTR LTD 05-24	0.0592	100,590	50,000	50,590	2.99
ENV END LD/WTR LTD(DBTP) 05-24	0.0522	100,590	50,000	50,590	2.64

COCOA
FLORIDA

BREVARD COUNTY SPECIAL DISTRICT 4 RECREATION AREA



Brevard County (6)

- Leroy Wright Recreation Area
- James G. Bourbeau Memorial Park
- F. Burton Smith Regional park
- Cocoa West Recreation Area
- Silver Pines Park
- Riverwalk Park

Cocoa (8)

- Carl E. Anderson Park
- Cocoa Manor Park
- Don "Mo" Stradley Park
- Dr. Joe Lee Smith Park
- Fern & Prospect Park
- Junny Rios Martinez Park
- Provost Park
- Travis Park

Rockledge (8)

- Dick Blake Park
- Larry Schultz
- Martin Anderson Senior Center
- McKnight Family Sports Complex
- McLarty Park (Brevard County Lease)
- Silver Pines
- Taylor Park - Rockledge
- Valencia Dock

COCOA
FLORIDA

BREVARD COUNTY MAINTENANCE AGREEMENT

Current Expired Agreement Overview

2. Subject Property. The property subject to this Agreement shall be those parcels of property listed in Appendix A, attached hereto and made a part hereof by this reference. The parties hereby specifically agree that additional properties of the City may be added to this list of subject property from time to time upon the mutual agreement of the City and County.

3. County's Duties and Responsibilities. The City hereby grants to the County the authority to use, maintain and operate recreational facilities on the subject property for recreational purposes, to serve the public interest, under the following conditions:

(a) The County shall not use or occupy the subject property or any part thereof, nor permit the same or any part thereof, to be used or occupied for any purpose other than as herein specified and shall not assign any rights under this Agreement or delegate any duties or obligations hereunder to any other agency, public or private, without prior written consent of the City, except for those sanctioned groups provided for by Agreement between the County and said sanctioned group.

(b) The County shall keep the subject property and all improvements thereon in good repair and good appearance, and at the end of the term of this Agreement, shall return the subject property in a good state and condition as reasonable use and wear would permit.

(c) The County shall pay for all operational and maintenance costs for the use of the subject property by the County, or others, pursuant to the County's authority in connection therewith.

(d) All personal property placed on or moved upon the subject property shall be at the risk of the County, or other owner thereof, and the City shall be held harmless by the County for any damages thereto or to the County or any person, arising from any condition of the premises, or acts of negligence,

Current Status of the New Negotiated Agreement

Mode 1 - Regional Parks

Parks Maintenance Standards

All landscaping, grass, turf, disease/insect management will be maintained to current University of Florida/Institute of Food and Agricultural Sciences Extension standards.

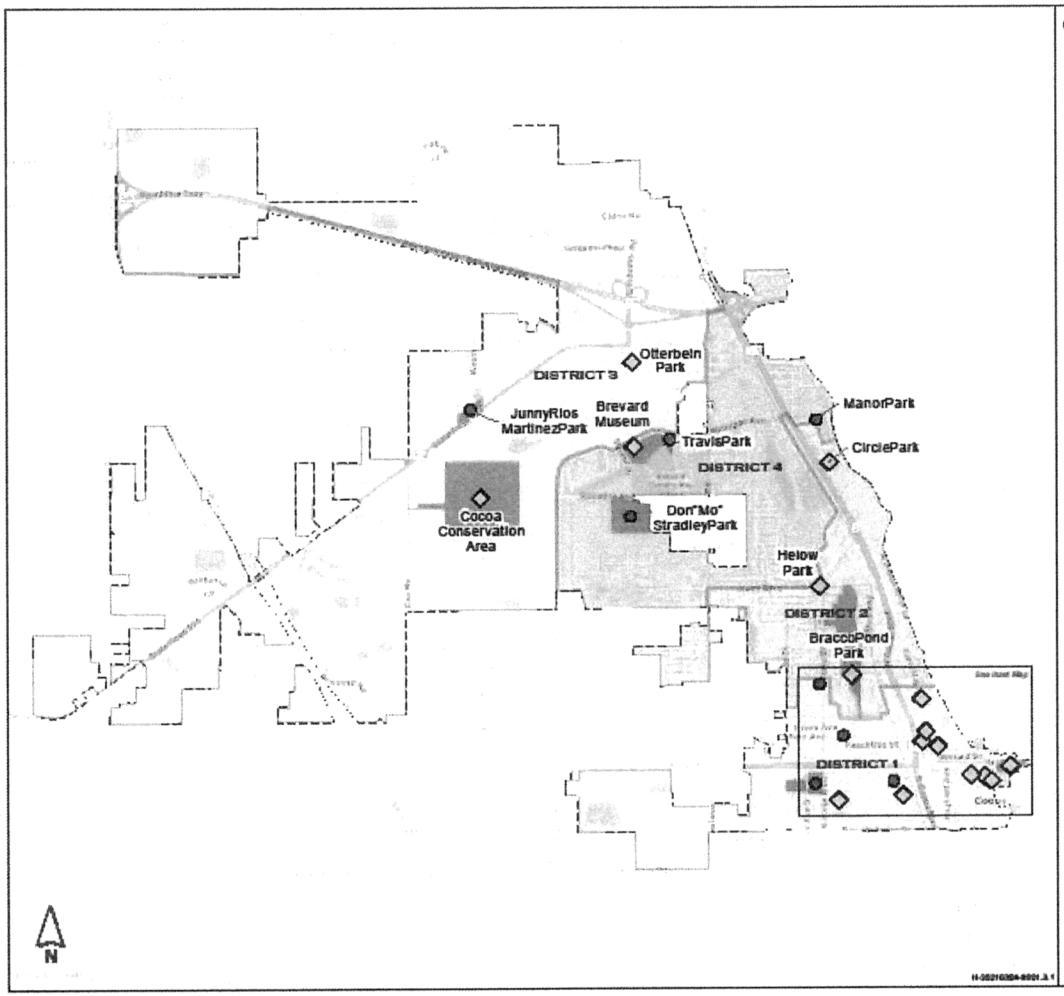
Park Name	Frequency of Task

General Maintenance Tasks	Daily	Weekly	Monthly	Yearly	Comments
Open and clean restrooms	Yes	No	No	No	No Comment
Deep clean restrooms – wall to wall, floor to ceiling	No	Yes	No	No	No Comment
Litter/debris removal Trash receptacles emptied	Yes	No	No	No	No Comment
Grounds inspected for hazards, vandalism & repairs	Yes	No	No	No	No Comment
Check signage to be straight	Yes	No	No	No	No Comment
Check building & parking lot lighting	Yes	No	No	No	No Comment
Check drinking fountain operation	Yes	No	No	No	No Comment
Turf Maintenance – General Grounds	**Daily**	**Weekly**	**Monthly**	**Yearly**	**Comments**
Mowing open turf areas, trim, edge, blow (contract maintenance)	No	No	No	30 cuts	No Comment
Fertilization 16-0-16 50% SR	No	No	No	No	May & September
Irrigation Maintenance	**Daily**	**Weekly**	**Monthly**	**Yearly**	**Comments**
System Operation	No	Yes	No	No	No Comment
Check & adjust controllers	No	Yes	No	No	No Comment
Inspect head to head coverage, all heads turning, no broken heads or leaks	No	Yes	No	No	No Comment
Adjust for time change	No	No	No	Twice	Re-adjust accordingly
Shrub & Tree Maintenance	**Daily**	**Weekly**	**Monthly**	**Yearly**	**Comments**
Evaluate for pruning – trees/shrubs	No	No	Yes	No	No Comment
Evaluate for pruning - palms	No	No	No	Yes	No Comment
Weed removal in landscape beds	No	No	Yes	No	No Comment
Fertilization 10-4-12	No	No	No	No	March, June,

Current Negotiations

- City vs. County
- Capital Replacement, $5,000+ City Cost
- Criminal Mischief or Theft, City Cost

COCOA FLORIDA



CITY OF COCOA
PARKS

16 City Maintained Parks

District 1: 10 City Maintained Parks
- B.A. Morse Park
- Carmalt Park
- Cocoa Rivefront Park
- Lee Wenner Park
- Myrt Tharp Square
- Otterbein Park
- Otto Scarborough Park
- Peachtree Park
- Regina Myra Park
- Taylor Park
- Tiger Den Native Park

District 2: 3 City Maintained Parks
- Bracco Pond Park
- Circle Park
- Helow Park

District 3: 2 City Maintained Parks
- Cocoa Conservation Area
- Otterbein Park

District 4: 1 City Maintained Park
- Brevard Museum

8 County Maintained Parks

District 1: 4 County Maintained Parks
- Carl E. Anderson Park
- Fern and Prospect Park
- Joe Lee Smith Park
- Provost Park

District 3: 1 County Maintained Park
- Junny Rios Martinez Park

District 4: 3 County Maintained Park
- Don "Mo" Stradley Park
- Travis Park
- Manor Park

Park Boundaries

Council Districts

Cocoa City Boundary

COCOA FLORIDA

0 ¼ ½ 1 Miles

COCOA FLORIDA

CURRENT RECREATIONAL SERVICES PROVIDED WITHIN COCOA

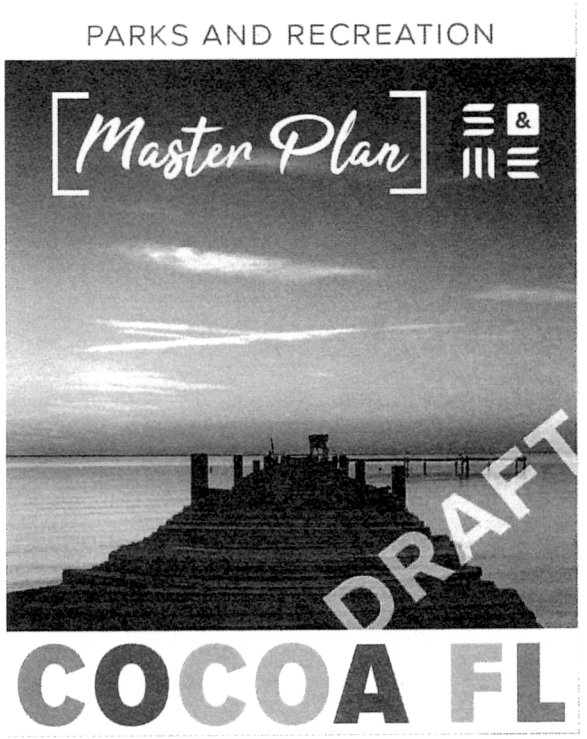
- City of Cocoa
  - Sponsored/City Special Events
- Brevard County Parks and Recreation
  - Park Reservations, Park Programming, Youth Camps
- Brevard County Recreation Partner Agreements
  - Cocoa Youth Athletics (youth football, youth cheerleading)
    - Stradley Park
  - Cocoa Little League (youth baseball)
    - Stradley Park
  - Brevard Old Red Eye Rugby Club (adult rugby)
    - Provost West
  - Cocoa Police Athletic League
    - Dr. Joe Lee Smith Park
  - Cocoa Soccer Club
    - Provost Park
- Recreation Centers
  - Dr. Joe Lee Smith Center- youth, adult and senior programming
  - Travis Park Community Center- youth and adult programming

COCOA FLORIDA

CURRENT PARKS AND RECREATION ISSUES

Parks and Recreation Open Space Master Plan Identified

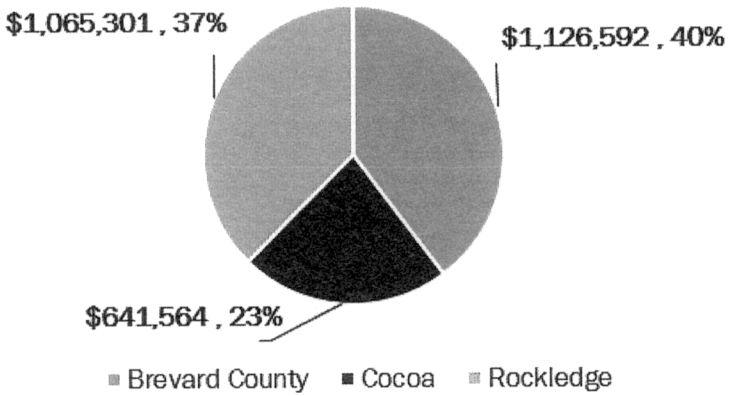
- Safety in the Parks
- Maintenance in the Parks
- Recreational Amenities
- Recreational Services
- Sufficient Funding to Support Enhanced Level of Service



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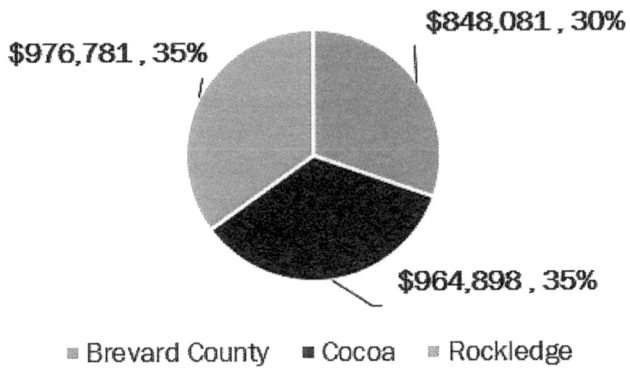
DISTRICT 4 REVENUE AND EXPENSES

2020 District 4 Revenue by Jurisdiction



2020 District 4 Revenue Total: $2,836,627

FY18-19 District 4 Maintenance Expenses by Jurisdiction

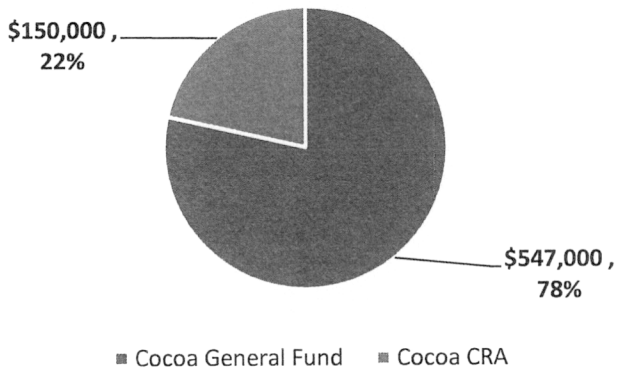


FY18-19 District 4 Expense Total: $2,786,577

All capital improvement program funds in FY 18-19 district-wide went toward automated lighting controls at all parks in the district (Stradley (9), Provost (2), Dr. Joe Lee Smith (1)

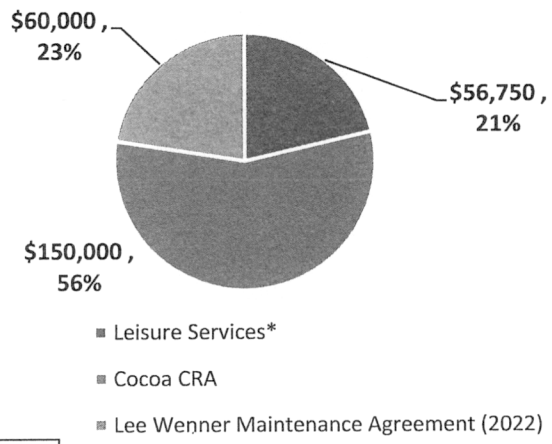
COCOA OPERATED PARKS REVENUE AND EXPENSES

FY 2020 Cocoa Parks Operating Expenses



GF Subsidy
$430,250

FY 2020 Cocoa Parks Operating Revenue



FY 2020 Cocoa Parks Capital Expenses

- $3.5 M Dr. Joe Lee Smith Center
- $2.8 M Waterfront (FEMA, FIND)
- (Cocoa CRA) $387,767 Waterfront
- (Diamond Square CRA) $47,488 Dr. JLS Pool

COCOA FLORIDA

CURRENT CITY BEAUTIFICATION/MAINTENANCE RESPONSIBILITIES

- Current Staffing
  - City Staffing: Beautification Division, 10 FTE
  - Contract Services
    - Private- US Lawns / ProLawns (US-1, SR-520, Lee Wenner Park, Four Cemeteries, Water Field Operations, Fire Stations, etc.) ($205,000)
    - State Inmate Work Squad- Corrections Officer, 8 Workers 4 days a week ($65,500, Discontinued Indefinitely) Equivalent to 4.8 FTE
      - The Work Squad operated as an extension of staff in the maintenance of over 19 right-of-ways, multiple municipal budlings, city owned passive parks, and vacant lots.
- Types of Maintenance
  - Mowing, Trimming, Edging, Landscaping, Tree Trimming and Removal, Seasonal Activities, Special Events
- Capital Project Impacts
  - US-1, SR-520, Florida Avenue, Peachtree Street, Stone Street, Harry T. Moore Center, Three Fire Stations, Cocoa Conservation Area, Riverfront Park, and Lee Wenner Park
- Recent Facility Responsibilities
  - Brevard Museum (est. $65,000/yr.)
  - Former Dr. Joe Lee Smith Center (est. $45,784/yr.)
  - Former Community Action Team Building ($4,000/yr.)

CURRENT CITY MAINTAINED PARKS

District	Park	Address
1	B.A. Morse Stormwater Park	Barbara Jenkins and Pineapple Ave.
1	Carmalt Park	Carmalt St. and Forrest Ave.
1	Cocoa Riverfront Park	430 Delannoy St.
1	Lee Wenner Park and Connector	300 Riveredge Blvd.
1	Myrt Tharpe Square	12 Stone St.
1	Peachtree Park	Peachtree and Forrest
1	Regina Myra Park	Lucas ln.
1	Scarborough Park	1st and Brunson
1	Taylor Park	Delannoy Ave. and Harrison
1	Tiger Den	1st and Peachtree
2	Bracco Stormwater Park	W. Highland Drive
2	Circle Park	Circle Dr.
2	Helow Park	Dixon and N. Fiske
3	Cocoa Conservation Area	1714 Cocoa Bay Blvd.
3	Otterbein Park	Otterbein and Slippery Rock Dr.
4	Brevard Museum*	2201 Michigan Ave.
		Total Estimated Cost to Maintain: $547,000

COCOA
FLORIDA

ESTIMATED ANNUAL CITY COST TO MAINTAIN CURRENT BREVARD COUNTY OPERATED PARKS

District	Park	Address	FY18-19 County Cost	Estimated City Cost
1	Carl Anderson	501 N. Fiske	$7,792	$14,750
1	Dr. Joe Lee Smith Park and Community Center	419 Washington Ave.	$319,829	$392,500
1	Fern and Prospect	104 Prospect Ave.	$7,726	$14,750
1	Provost	400 S. Varr	$65,125	$109,250
3	Junny Rios Martinez	2100 Westminister Dr.	$46,031	$62,150
4	Cocoa Manor	201 Coquina Dr.	$3,387	$10,865
4	Don "Mo" Stradley Memorial	1857 Tiger Trail	$183,818	$216,000
4	Travis Park and Community Center	2001 Michigan Ave.	$331,190	$389,500
			$964,898	**$1,209,765**

-City Costs Estimated at Riverfront Park Level of Service and Capital Costs Spread

-City staffing needs 8 FTE Maintenance, and $225K for initial equipment



POTENTIAL ADDITIONAL REVENUE GENERATION

Reoccurring Revenue Generation

- District 4 Millage Rate (Subject to Brevard County Commission)
  - Current .6346 Mils
  - Cap .9000 Mils
- Additional User Fees through Expanded Recreation Partner Agreements

One-time Revenue Generation

- Bond Referendum (One Time)
  - Voter approved bond for improvements District-wide
- City of Cocoa Parks Impact Fees (Per Dwelling Unit)

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OPTIONS TO EXPAND PARKS AND RECREATION SERVICE

- Public School Interlocal Access Agreements
- Private Park Interlocal Agreements
- Housing Authority Participation
- Expand Park Services on Existing Park Sites

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CITY COUNCIL PARKS OPERATION DIRECTION

1. Continue Negotiations with Brevard County to update the Maintenance Agreement with Maintenance Standards and City Provided Make Capital Improvements

2. Negotiate with Brevard County for Complete City Operation and Maintenance and Revenue Pass-Through

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COCOA PARK IMPROVEMENTS

- General Fund
  - 2.25M
- Standardization- $475,000
- Amenities- 1,661,500
- Infrastructure- $2,864,000

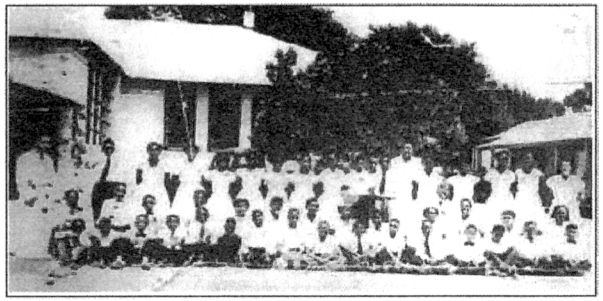
- City Staff Recommendation
  - Common Theme Related Improvements (standardization)- $475,000

- $1,775,000 Remaining for Allocation to Improvements

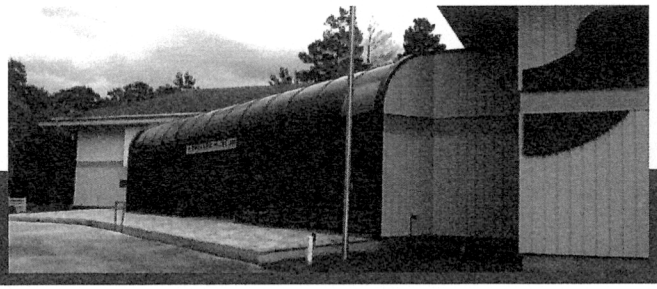
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COCOA OF COCOA MUSUEMS

- Leon and Jewel Collins Museum of African American History and Culture at the Harry T. Moore Center
  - City acquired in February 2014, dedicated September 2017
  - June 2019- Designated on the National Register of Historic Places



- Brevard Museum of History and Natural Science
  - September 1975 Operations Began Brevard Museum Inc.
  - 2015 Operations transferred to Florida Historical Society
  - March 1, 2021 Florida Historical Society terminated the agreement for operation.

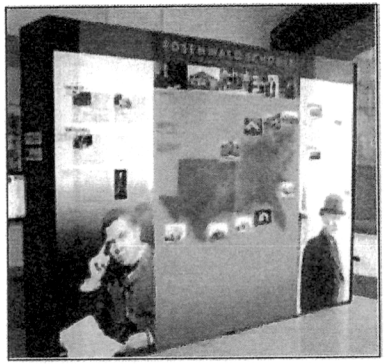


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LEON AND JEWEL COLLINS MUSEUM OF AFRICAN AMERICAN HISTORY AND CULTURE AT THE HARRY T. MOORE CENTER

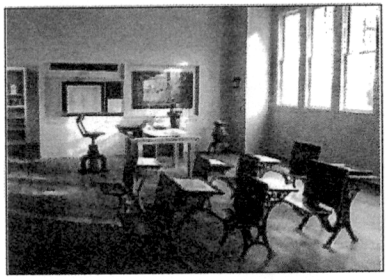
<u>Current Facilities</u>

- (North) Alliance for Neighborhood Restoration / Cocoa PAL
  - City Contract; After school programming, summer programs, seasonal events
- (South) Museum
  - Electronic Displays, Display Cabinetry, Donated Items



<u>Future Buildout</u>

- Community Based Operator (FHS Assistance 3-year Commitment)
- Additional video production (Jewel Collins, Rosenwald Schools)
- Historical Displays (Harry T. Moore, Historic Schoolhouse, Highwaymen)
- Community Artifacts
- $25K Budgeted this year



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LEON AND JEWEL COLLINS MUSEUM OF AFRICAN AMERICAN HISTORY AND CULTURE AT THE HARRY T. MOORE CENTER

Current Operating Costs - $30,000 (Projected Cost of $45,000 under museum operation)

Grant	Purpose	Amount	City Match
Florida Department of Agriculture and Consumer Services Energy Efficiency	HVAC Replacement	$37,299	$37,701
Florida Historical Preservation Small Matching Grant/Special Category	Roof, Floor, Facility	$280,256	$194,744
American Civil Rights Preservation	National Historic Registry	$50,000	$28,387
Grant Applications			
Florida Historical Preservation Small Matching Grant/Special Category	Museum Planning/Design, Windows, Doors	$216,750	$216,750
African American Civil Rights Grant	Gilbert v. Board of Public Instruction Research/Display	$30,000	$30,000

COCOA FLORIDA

BREVARD MUSEUM OF HISTORY AND NATURAL SCIENCE

- City Council Agenda Item
  - Remaining Fiscal Year Operation Cost $27,000
- Future Operation
  - City operated or seek non-profit operation

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FEMA HAZARD MITIGATION GRANT



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FEMA Hazard Mitigation Grant Funding Requirements

- $3,100,000 Reimbursable Grant (25/75)
  - The City will be eligible for reimbursement for up to 75% of eligible project expenses
  - ($1,580,000) Stormwater Fund Share
  - ($650,000) General Fund Share (Contribution Assigned FB as approved by Council)
  - ($866,000) Utility Fund Share
- Stormwater Fund Outlook – FY2022
  - $1,811,269 – Annual Assessment Revenue
  - $370,010 – Unassigned Balance (Expendable Funds / Non-reserve)
  - $1,064,545 – Personnel Services and Operating Expenditures
  - $1,580,000 – Stormwater Grant Share
  - **$463,266 – Shortfall due to insufficient funding in the Stormwater Fund**
    - **General Fund Request of $465,000 to cover shortfall**
  - $706,000 – FY 2022 Capital Project requests deferred through FY2023
  - **Total General Fund Request of $1,171,000 to prevent deferrals**

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FEMA Hazard Mitigation Grant Funding Requirements

- Deferred Projects/Capital Expenses to FY 2023
  - $250,000 – Emma Jewel Stormwater Piping Interconnect
  - $160,000 – Annual Cured In Place Pipe Lining
  - $160,000 – Dump Truck Replacement
  - $50,000 – Bracco Stormwater Pond Outfall Structure Retrofit
  - $39,000 – Trailer Mounted Pump
  - $30,000 – Annual Curb and Gutter Replacement Program
  - $12,000 – Bracco Stormwater Pond Flowmeter
  - $5,000 – Fairfax Lane Underdrain Expansion
  - **$706,000 - Total**

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USE OF ASSIGNED FUND BALANCE



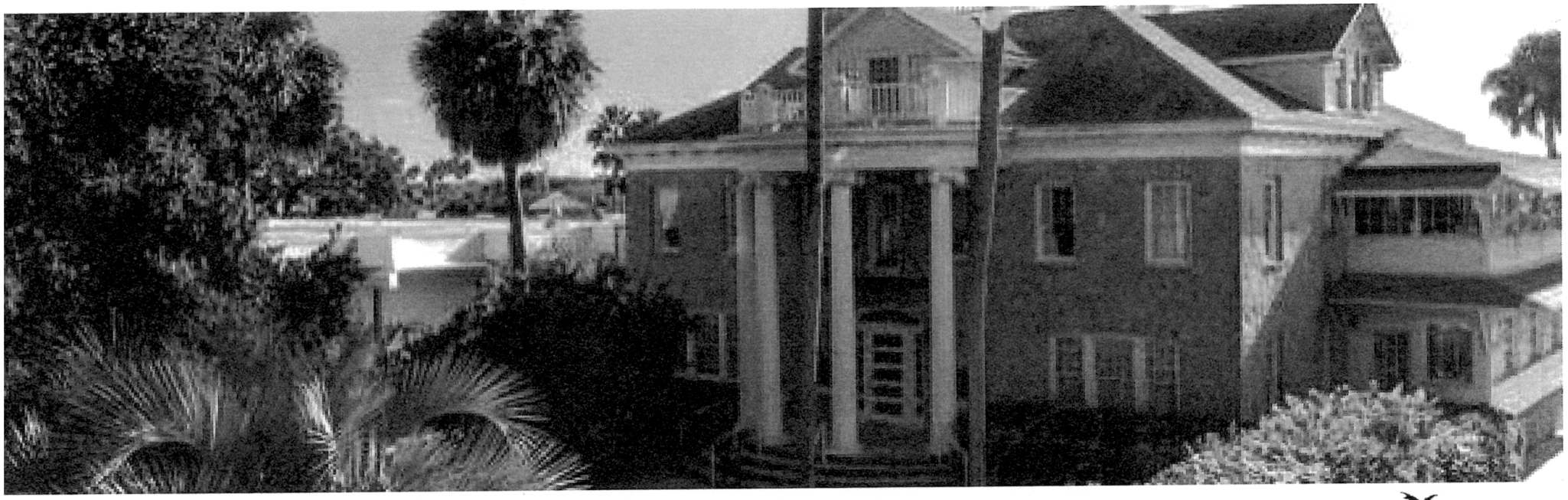
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ASSIGNED FUND BALANCE

FY 21/22 Use of Assigned Fund Balance	
Economic Incentives	$500,000
Building and Equipment	$2,064,000
Village Parking	$1,000,000
Donations	$100,000
Roads and Sidewalks	$350,000
Software Upgrades	$1,500,000
Housing	$350,000
Parks Improvements	$2,250,000
Sustainability/Resiliency Initiatives	$750,000
Total Assigned Fund Balance	**$8,864,000**

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OTHER TOPICS



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PORCHER HOUSE TENANT LEASES

Tenant	Current Monthly Price Per Square Foot	Proposed Per Square Foot Increase	Current Common Area Maintenance	Proposed Common Area Maintenance	Current Monthly Rental Including Tax & CAM	New Monthly Rental Including Tax & CAM	Monthly Difference
Anello Consulting – Porcher House #205	$ 1.42	$ 1.56	$18.36	$18.02	$370.76	$404.86	**$34.10**
Jackson Private Wealth – Porcher House #203	$ 1.42	$ 1.56	$23.61	$17.78	$371.89	$399.61	**$27.72**
Jackson Private Wealth – Porcher House #204	$ 1.42	$ 1.56	$20.60	$22.46	$459.89	$504.77	**$44.88**

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PORCHER HOUSE TENANT LEASES

Tenant/Space	Monthly Price Per Square Foot	Proposed Increase
Belaire Courtyard – 264 Brevard	$ 2.52	
Magnolia Mall – 12 Stone Street	$ 2.26	
Belaire Courtyard – 265 Brevard	$ 2.00	
Anello Consulting – Porcher House #205	$ 1.42	$ 1.56
Jackson Private Wealth – Porcher House #203 & 204	$ 1.42	$ 1.56
RLJ Properties – 15 Rosa L Jones Drive	$ 1.33	
Centennial Property – 317 Riveredge Boulevard	$ 1.08	
Litle Property 401-411 Brevard Avenue	$ 1.00	
Litle Property 403 & 409 Brevard Avenue	$ 0.93	

Village NightLife Workshop
Strategic Plan Workshop

- Direction on How, Who, What, When, and Where

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