



COCOA
FLORIDA

2023 COUNCIL PRIORITIES & PLANNING MEETING

March 20, 2023



AGENDA

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1. Budget Overview
2. Planning and Priorities Plan Review and Approval
3. Council Priorities
4. Rent Ordinance
5. Public Input/Citizen Participation

Legislative Priorities

- 1. Funding for All Phases of State Road 524 & State Road 501 Safety & Capacity Projects**
- 2. Additional State Funding for the SHIP Program for Affordable Housing Initiatives**
- 3. Supporting additional funding for the conversion of the former Dr. Joe L. Smith Community Center**
- 4. Additional funding for Sustainability and Resiliency Projects/Initiatives**
- 5. Funding for the redesign and construction of day slips at Lee Wenner Park**
- 6. Funding for infrastructure improvements to facilitate the siting of a Brightline Station in Cocoa**
- 7. Protection of Local Home Rule**
- 8. Continued funding of Bonus and Incentive Pay for First Responders**
- 9. Opposition to House Bill 401 – Sovereign immunity**
- 10. Opposition to House Bill 1331 – Fund transfers for Municipal Utilities**



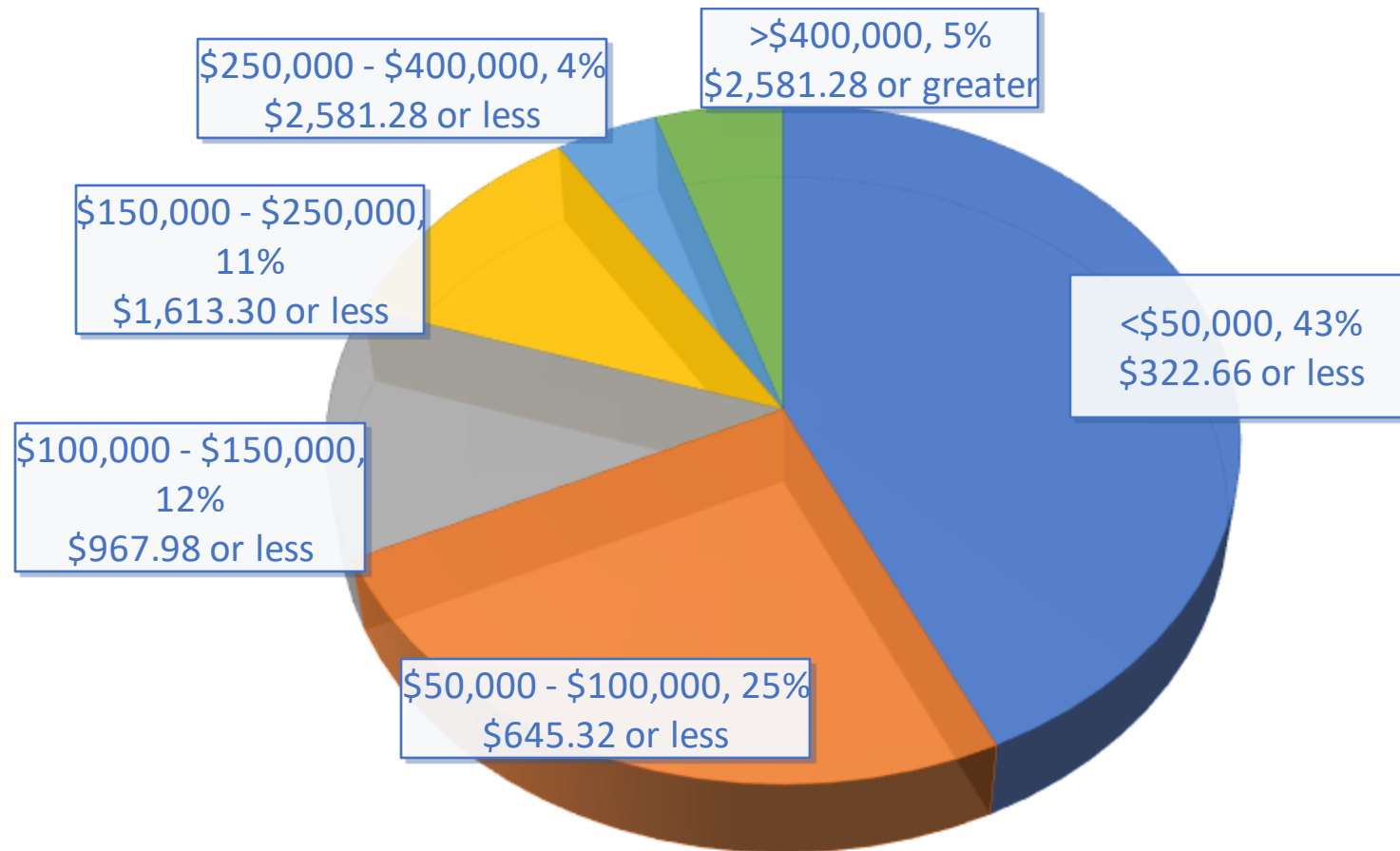
Fiscal Year 2023 Genral Fund Approved Budget

| General Fund | FY 2023 Approved Budget |
|-------------------------|----------------------------|
| Police | \$12,120,906 |
| Public Works | \$9,290,683 |
| Fire | \$7,285,476 |
| General Operations | \$6,290,424 |
| Finance | \$3,918,969 |
| Information Technology | \$2,500,515 |
| City Manager Office | \$1,275,623 |
| Administrative Services | \$1,044,770 |
| Economic Development | \$678,170 |
| Community Services | \$220,293 |
| City Council | \$204,889 |
| Emergency Disaster | <u> \$0 </u> |
| TOTAL | \$44,830,718 |



Taxable Property Values

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Tax Exemptions

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General Exemptions

- ▶ \$25,000 Homestead Exemption
- ▶ \$25,000 Additional Homestead
- ▶ \$500 Widow/Widower Exemption
- ▶ \$500 Blind Person Exemption
- ▶ \$500 Disability Exemption
- ▶ Total & Permanent Disability Exemption - Civilian
- ▶ Limited Income Seniors Exemption
- ▶ Parent/Grandparent Living Quarters Assessment Reduction

Veteran & First Responder Exemptions

- ▶ Service Connected Total & Permanent Disability Exemption
- ▶ First Responder Total & Permanent Disability Exemption
- ▶ \$5,000 Disabled Veteran Exemption
- ▶ Homestead Tax Discount for Veterans 65 and Older with Combat-Related Disability
- ▶ Property Tax Refund for Totally and Permanently Disabled Veterans
- ▶ Deployed Military Exemption
- ▶ Surviving Spouse of Military Veteran or First Responder Exemption

Balancing the General Fund Budget

| | |
|-----------------------------------------------------------------|----------------------|
| Total General Fund Revenue FY 2023 | \$44,830,718 |
| Utility Related Fees: | |
| Water/Sewer Fund & Stormwater Fund Administrative Costs | \$7,887,953 |
| Return On Investments (ROI) | \$7,055,971 |
| Payment in Lieu of Franchise Fees | \$1,720,201 |
| Utility Billing and Service Charges | <u>\$2,803,574</u> |
| Total Utility Fund's Support | \$19,467,699 |
| General Fund Revenue Without Utility Support: | <u>\$25,363,019</u> |
| Less: | |
| Police Department | (\$12,120,906) |
| Public Works Department | (\$9,290,683) |
| Fire Department | (\$7,285,476) |
| General Fund Payment to the CRAs | (\$1,245,020) |
| General Fund Debt Payments | <u>(\$1,442,101)</u> |
| Amount Available to Fund All Other General Fund Services | (\$6,021,167) |

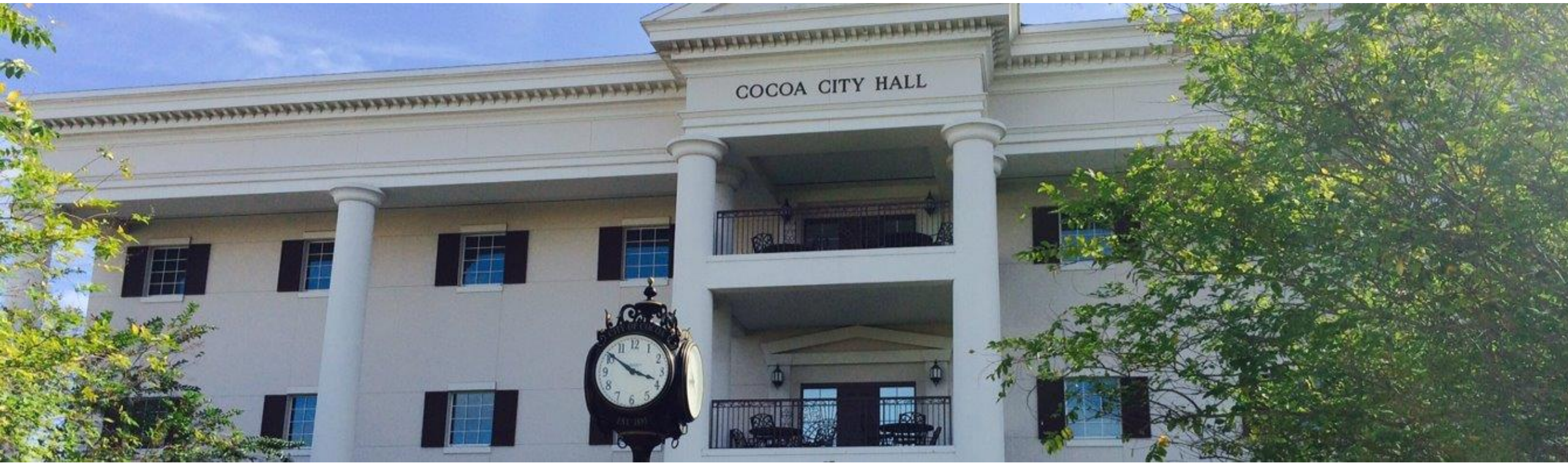


Balancing the General Fund Budget

| | |
|------------------------------|--------------------|
| Property Tax Revenue FY 2023 | \$8,438,570 |
| Police Budget | \$12,120,906 |
| Public Works Budget | \$9,290,683 |
| Fire Budget | <u>\$7,285,476</u> |
| Net | (\$28,697,065) |
| Fire Assessment Collections | <u>\$3,137,611</u> |
| Difference (Shortage) | (\$25,559,454) |



FY 2023/24 Budget Preparation OVERVIEW



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New Money (Estimates)

| FY24 Budget | |
|-------------------------------------------------|------------------|
| Property Tax Increase 3% (Current Millage Rate) | \$253,000 |
| Fire Assessment 3% | \$94,000 |
| Utility/Stormwater Indirect Cost Allocations 5% | \$400,000 |
| *Utility Return on Investment (ROI) 3% | <u>\$211,000</u> |
| Total Estimated Increase in Revenue: | \$958,000 |

*ROI is expected to decrease in FY25

Increase in Expenses (Estimates)

| FY24 Budget | |
|------------------------------------|--------------------|
| General Fund Salaries 3% | \$678,000 |
| General Fund Medical Insurance 13% | \$474,000 |
| General Fund Electric/Utilities 9% | <u>\$73,000</u> |
| Total Estimated Expenses | \$1,225,000 |
| Total Estimated Shortfall: | (\$267,000) |

FY24 Debt Service Expenses will be \$340,000 less, due to Debt Payoff in FY22/FY23

General Fund Deferred Capital (FY23)

| Police Department (PD) | |
|--------------------------------------------------------------------------------------------------------------------|------------------|
| Vehicles/Van (10) | \$475,000 |
| Building Renovations (Kitchen, Bathroom and Lockers) | \$84,000 |
| Carport Enclosure Evidence Yard | <u>\$108,000</u> |
| Total Deferred Capital (PD) | \$667,000 |
| Public Works Department | |
| Building Rehab (Porcher House, City Hall Carpet, Old Fire Station 3, Civic Center and Fleet Control Access System) | \$519,000 |
| Above Ground Fuel Storage Tank at PD | <u>\$130,000</u> |
| Total Deferred Capital (PW) | \$649,000 |



BUDGET FUND BALANCE



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General Fund – Unassigned Fund Balance

| Fund Balance | |
|---------------------------------------------------------------------|---------------|
| Preliminary Unassigned Fund Balance – Year End FY22 (as of 2/23/23) | \$16,043,672 |
| Liquidity Reserve | (\$8,303,672) |
| Prior Year Committed | (\$3,800,000) |
| Recommendation of Unassigned Fund Balance Use: | |
| Road Paving | (\$500,000) |
| Additional Grant Match Fiske/Broadmoor Acres | (\$1,100,000) |
| Fire Pumper Truck | (\$850,000) |
| Police + Fire High School Cadet Program | (\$300,000) |



General Fund – Unassigned Fund Balance

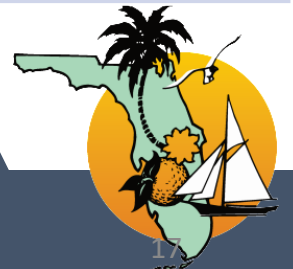
| Fund Balance | |
|------------------------------------------------------|-------------|
| Affordable Housing or Downpayment Assistance Program | (\$400,000) |
| Firefighter and Police Officer Recruitment Program | (\$300,000) |
| Dixon/IRD Project | (\$250,000) |
| Museums Capital | (\$240,000) |

General Fund – Assigned Fund Balance (AFB)

| Park Projects | Budget | Encumbered/Expenditures | Remaining Balance |
|-------------------|-----------------|-------------------------|-------------------|
| Provost Park | \$900,000 | (\$144,169) | \$755,831 |
| Junny Rios Park | \$710,000 | (\$95,859) | \$614,141 |
| Stradley Park | \$575,000 | (\$60,067) | \$514,933 |
| Park Improvements | <u>\$75,000</u> | <u>(\$13,311)</u> | <u>\$61,689</u> |
| | | | |
| Subtotal: | \$2,260,000 | (\$313,406) | \$1,946,594 |

General Fund – Assigned Fund Balance (AFB)

| Projects | Budget | Encumbered/Expenditures | Remaining Balance |
|------------------------|--------------------|-------------------------|--------------------|
| ERP | \$1,500,000 | - | \$1,500,000 |
| Housing | \$750,000 | - | \$750,000 |
| Village Parking | \$700,000 | (\$458,621) | \$241,379 |
| Fiske Blvd Grant Match | \$560,000 | - | \$560,000 |
| Economic Incentives | \$500,000 | - | \$500,000 |
| Fuel Tank (GF Portion) | \$310,500 | (\$283,849) | \$26,651 |
| Sustainability | <u>\$37,500</u> | = | <u>\$37,500</u> |
| | | | |
| Subtotal: | \$4,358,000 | (\$742,470) | \$3,615,530 |



General Fund – Completed Projects/Unassigned Funds

| Completed/Unassigned | Budget | Expenditures | Balance |
|----------------------|--------------------|----------------------|--------------------|
| Brevard Museum | \$70,000 | (\$25,785) | \$44,215 |
| Donation (School) | \$100,000 | (\$85,000) | \$15,000 |
| Brevard Museum Alarm | \$35,000 | (\$28,929) | \$6,071 |
| Paving | \$600,000 | (\$471,777) | \$128,223 |
| Police Headquarters | \$559,000 | (\$546,514) | \$12,486 |
| Pumper Truck (SLFRF) | \$634,500 | - | \$634,500 |
| Bracco Pond | \$82,500 | (\$43,109) | \$39,391 |
| Carl Anderson Park | \$82,500 | (\$12,781) | \$69,719 |
| Gilmore Park | <u>\$82,500</u> | <u>(\$10,431)</u> | <u>\$72,069</u> |
| Subtotal: | \$2,246,000 | (\$1,224,326) | \$1,021,674 |

Total FY21 Assigned Fund Balance Budget \$8,864,000



PLANNING & PRIORITIES

2023



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2022 SWOT ANALYSIS - APPROVED



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
- Limited funding for improvements
- Limited control over our parks
- Affordable business space for entrepreneurs
- Incentives for City employees living in the City
- Employees Representative of the population
- Sustainability



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
- Low-impact development
- Have a culturally and ethnically diverse workforce
- Building/Residential development
- Vacant commercial property
- Citizen participation/engagement

SWOT ANALYSIS



THREATS



- Competition for municipal employees
- 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 - APPROVED



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.



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

VISION - APPROVED

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.



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CORE VALUES - APPROVED

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.



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PRIORITY AREAS – NEED APPROVAL

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In order to produce an enhanced quality of life for our residents, business owners, and visitors where Cocoa achieves its vision for 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, the city must focus on these priority areas:



**PUBLIC SAFETY &
COMMUNITY STANDARDS**



**PUBLIC
INFRASTRUCTURE**



**ECONOMIC & COMMUNITY
DEVELOPMENT**



**COMMUNITY OUTREACH
& ENGAGEMENT**



**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.
- Enhance community disaster preparedness initiatives.
- Enhance community standard efforts while continuing to strive for voluntary compliance.



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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.
- Continually invest in parking solutions for Cocoa Village.



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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.



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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.



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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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APPROVAL NEEDED

PLANNING & PRIORITIES



COUNCIL PRIORITIES

2023/24



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PREVIOUSLY STATED COUNCIL PRIORITIES

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GENERAL FUND

- Old Dr. Joe Lee Smith Community Center – State Funding
- Museums
- Homeless Initiatives
- Additional Street Paving
- J & K Septic to Sewer Conversion
- Capital Improvements within Parks
- Operating and Maintaining City Parks
- Subsidized Bus Routes/Bus Shelters
- 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
- Recruitment and retention efforts
- Review and rewrite of the landscape ordinance
- Review of site plan/subdivision section of the code
- Reconciliation of land use and zoning code conflicts

Highlighted items – Funded in FY23 Budget

COCOA CRA

- Fishing Pier
- Civic Center Renovations
- Cocoa Village Parking
- Capital Improvements within Parks
 - On Street
 - Parking Lots
 - Lee Wenner - RFP
- Mooring Field
- Harrison Street Streetscape
- Enhanced Law Enforcement
- Golf Cart Community

Diamond Square CRA

- Old Dr. Joe Lee Smith Community Center – State Funding
- Extension of the CRA expiration date
- Development of the Michael C. Blake Subdivision
- More programs and services within the Dr. Joe Lee Smith Community Center

PREVIOUS COUNCILMEMBER BUDGET/PRIORITY REQUESTS

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Councilmember Goins (District 1)

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

Councilmember Hearn (District 2)

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

Councilmember Dyal (District 3)

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

Councilmember Koss (District 4)

- Pine Ridge – park desert, sidewalks @Harvard, Pineda
- Cocoa Conservation Area trailhead
- **Johnny Johnson Nature Trail**
- Pool/park
- Electric vehicles/charging stations
- No plastic @ City events (KBB Litter Quitter program) – *Not supported by Council*
- Connect spending to strategic issues
- Clearlake Walking Path
- Establishing Clearlake/Dixon/Michigan Area as a Neighborhood Strategy Area
- Incentivize Spanish Language skills for staff, subsidize classes through BCAE
- Porcher House – develop plan with 3-year timeline to make it into attraction and one of the BC Historic Homes tour
- Dog park connected to SC Humane Society off of US1.
- Dog park and more landscaping at Travis Park
- Pocket Park at Beverly & IRD

RENT CONTROL/STABILIZATION

PROPOSED ORDINANCE DISCUSSION



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60-Day Rent Control/Stabilization Ordinance Discussion

- There are currently no statutory limits on the amount a landlord can charge for or increase rent.
- A 60 day notice is required before the end of an annual lease to increase rent.
- A 15 day notice is required before the end of a month-to-month lease to increase rent.
- Landlords are also not required to offer lease renewals for their tenants.
- Per Florida Statutes rent controls are not allowed except in **declared housing emergencies** as approved by the voters on annual basis.



60-Day Rent Control/Stabilization Ordinance Discussion

- There are several County/Cities that have attempted to or have enacted Ordinances.
- **Orange County** – Ordinance limiting rent increase, placed on the ballot in 2022 and passed. Currently now implemented as it is being challenge in the Courts.

“Shall the Orange County Rent Stabilization Ordinance, which limits rent increases for certain residential rental units in multifamily structures to the average annual increase in the Consumer Price Index, and requires the County to create a process for landlords to request an exception to the limitation on the rent increase based on an opportunity to receive a fair and reasonable return on investment, be approved for a period of one year?”



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60-Day Rent Control/Stabilization Ordinance Discussion

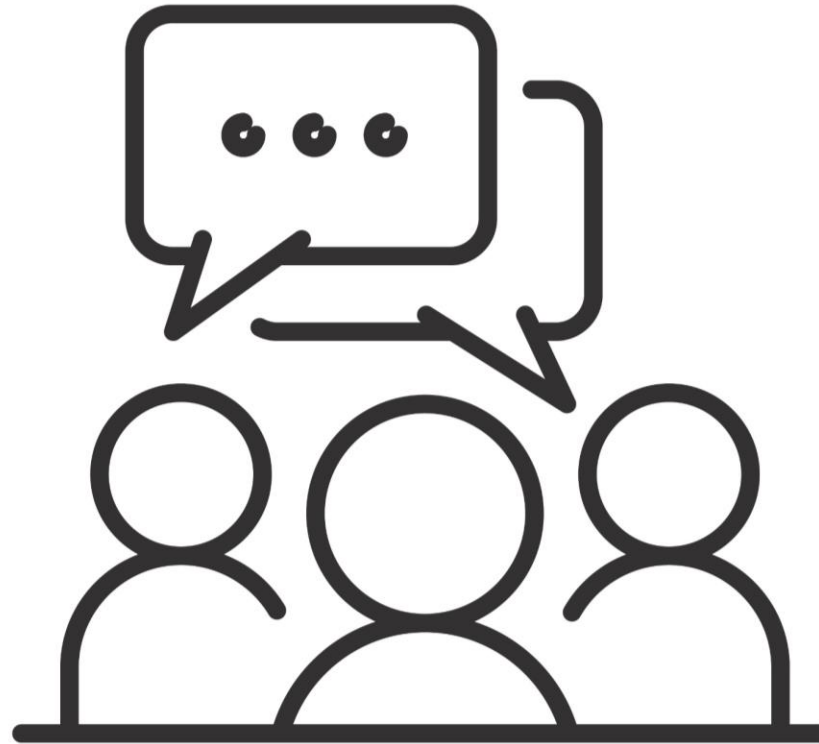
- **Tampa** – Council voted to draft an Ordinance declaring a housing crisis and present the measure to voters. Council then voted at the next meeting not to move forward with the Ordinance.
- **Miami-Dade County** - Passed an Ordinance in May 2022. Requires a 60-day notice for any increases more than five percent.



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PUBLIC INPUT

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QUESTIONS



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