

MALABAR TOWN COUNCIL REGULAR MEETING
January 4, 2016 7:30 PM

This meeting of the Malabar Town Council was held at Town Hall at 2725 Malabar Road.

A. CALL TO ORDER:

The meeting was called to order at 7:30 pm by Council Chair Mayor Carl Beatty. CM Ball led the prayer and pledge.

B. ROLL CALL:

COUNCIL CHAIR:	MAYOR CARL BEATTY
VICE-CHAIR:	BRIAN VAIL
COUNCIL MEMBERS:	GRANT BALL
	DON KRIEGER
	DICK KORN
	RICHARD KOHLER
TOWN ADMINISTRATOR:	DOUGLAS HOYT
TOWN ATTORNEY:	KARL BOHNE
TOWN CLERK/TREASURER:	DEBBY FRANKLIN

For the Record, the Fire Chief Christopher Robinson and multiple members of the FD are also present.

C. APPROVE AGENDA - ADDITIONS/DELETIONS/CHANGES –

Mayor corrected the number of the resolution; face sheet said 27-2015 and is actually 01-2016. No other changes; agenda is approved.

D. APPROVE MINUTES – Meeting of 12/07/15

- 1. Approval of Minutes** Regular Council Minutes – 12/07/15
Exhibit: Agenda Report No. 1
Recommendation: Request Approval of Minutes

MOTION: CM Vail / CM Ball moved to approve the minutes from December 7, 2015 as submitted. Discussion: none. **VOTE:** All Ayes.

E. SHERIFF'S REPORT: Mayor said Deputy was here and must have gotten called out.

F. ATTORNEY REPORT: none

G. PUBLIC COMMENTS: Comments at this point may address items NOT on the Agenda. Comments related to subsequent Agenda Items may be made as those items come up. Public comments do not require a Council response. (Speaker Card is Required) **Five (5) Minute Limit per Speaker.**

H. PUBLIC HEARINGS: 0

I. ITEMS DIRECTLY RELATED TO RESIDENTS PRESENT AT MEETING (RECOMMENDATIONS FROM BOARDS/COMMITTEE; RESIDENT GRIEVANCES; HOA REQUESTS)

- 2. Agenda Request from Resident Jeff McKnight re: Malabar Volunteer Fire Department Budget**
Exhibit: Agenda Report 2
Recommendation: Request Action

Speaker Cards: done after presentation.

Mr. McKnight does his PP presentation with handout (attached to minutes). He started presentation with statement that this is not against FD; he has had several conversations with Chief. Chief told him it would cost 1.2 million to get station up to standards. They discussed the way the budget is prepared each year and McKnight said Council was not given all the information.

Wayne Abare, 2530 Rocky Pt. Road. Wants to give the big picture. When he was on Council he was tasked with doing study on FD expenses. He found that for half the time the FD was empty. He brought that to council and they decided to fund a Lt 24/7. That cost us 147K a year. He asked Council for a special assessment to cover this additional expenditure; it was not supported. He was only 1 of 5 votes. He suggested raising millage to cover the additional expense; no they did not want to increase millage.

Chief Robinson – (packet attached to minutes) Stated the 1.2 Million Mr. McKnight referred to is what it would cost the Town by going to the County.

G-V pays 55.00 plus 177.87 below the line for a 232.87 total. A comparable property in Malabar pays just over 100.00. And there is nothing below the line (on tax bill) or fire assessment fee.

Re: the Abare report – if you contract with the county you will triple or quadruple the costs you are paying now. He explained how the county charges the rates. In 2006 show an increase in property values. The fire assessment fee is set by the county commission and it could be any amount 10% or 1000% with no input from voters.

He referenced the packet sent out earlier today. The assessment has been unchanged since 2008. The County has been forced to take from 2.3 mil from their reserves. County said they have to increase the fire assessment by 11% with a 3.4% increase annually thereafter.

With the County Fire Services budget number of 69 million they still have delayed expenditures for the new EOC building. EMS writes off millions in unpaid medical bills. Ongoing pay increases 400K; over a million in 15/16.

He understands fiscal responsibility. He looked at the gear some of the FF were using. It was 10-15 years old; he is looking to provide that the FF work with safe equipment. He has built an organization that is as good as or better than the county. County has said they do not want our fire station. They will run from GV and get auto-serve with Palm Bay. We are always looking for volunteers. In other departments they are volunteer funded somehow by county. When he came on he was told you do not have an open checkbook. Fiscal responsibility starts with the seated council. The information in his packet will prove that the costs if we go to county will be 1.2mil. There are no inflated costs, no smoke and mirrors. Where is balance forward coming from? Not fiscally responsibility.

Chief said FF are certified either as FF2, paramedic, or EMTs and provide basic life support (BLS) until transport arrives. The Malabar FF are often utilized by County which has an ALS rated service. If you want to question what is being done, come to FD and see and talk to him. He with the help of his department have improved the services provided to the residents in this community. The residents are not coming forward as volunteers. The volunteers they have are saving the town over 400K; 2014 it was 424K saved.

He related the possibility of going to the county. Malabar's average response time is 4-5 minutes and for brush fires and medical calls, and in most cases, rapid intervention solves the problem. They do not sit at station with feet up on the desk. If County station 87 gets toned out, they have one person on the tender, one on the engine, and one in truck.

Chief said there are only a handful of people that are disgruntled. CM Korn said the homework he has done, the bunker gear had not been brought up to date. TA (at the time) said money was tight or not available. Chief and his staff applied for 50/50 grants from Forestry to get proper bunker gear and hose. CM Korn stated the responsibility this man has taken on is incredible. He is amazed with what Chief has accomplished. The paid FF supplement the volunteers.

Chief explained how the grant process works. They asked for 463K for a new engine last year. The same vehicle this year is quoted at 476K. When he asked why they didn't make the rank, he was told because we have such a small population.

The ISO rating is a factor insurance companies use to determine premiums and Malabar has a very good rating. That may not be the case if the County is running calls from G-V. Chief stated these ladies and gentlemen are your Fire Dept. He asked residents to take more interest. Applause

3. Recommendation from Planning & Zoning Board re: Removing CUP from Residential Zoning for Churches

Exhibit: Agenda Report 3

Recommendation: Request Action

Speaker Cards: Wayne Abare, has been on the P&Z Board since leaving Council. There are five voting members and the presentation, Pat Reilly is the Chair. Abare stated as the code is currently written, churches can be in all residential zones as a conditional use. He related a recent request of the Board by this pastor who wanted to convert a house (single family) to a church. All five members were against it. They asked what about AC? Where are you going to park those people's vehicles? They convinced that pastor he would be better served in another zoning. He actually brought this topic up after that request and asked the Board to take the "C" out of the residential zones. He said this would save time for everyone.

Mr. Reilly does his presentation with handout. The P&Z Board felt that churches in Residential Zoning Districts would not be a good fit and would like to recommend that Table 1-3.2 be amended to eliminate "C" for churches in residential areas. Four reasons they want to do this:

- 1) Wednesday eve and Sun services – would be like party time 2 x weeks.
- 2) Parking for 50 people; some residential zones are as small as 1000sf.
- 3) Septic installed for single family would not be adequate for large groups
- 4) Allowing a Conditional Use in a Residential Zoning gives the false impression that Churches are allowed in the residential neighborhoods. They see this as a commercial use, not Residential use.

CM Krieger questioned the minimum acreage. Atty said to use the phrase "places of worship – not just churches".

CM Korn asked about the prayer meeting, men's club meeting, that would not be affected. Correct said the Attorney. Those places would still pay taxes.

MOTION: CM Korn / CM Vail to approve removing of “C” from residential zonings in Article III, District Provisions, Table 1-1.1(A).

VOTE: 4 Ayes; 1 Nay (Krieger).

4. Agenda Request from Resident Wayne Abare: Reject Proposed Non-motorized Boat Launching Area north of Rocky Point Road

Exhibit: Agenda Report 4

Recommendation: Request Action

Mr. Abare went through presentation. He had submitted disc with pictures of multiple access points just south of Malabar town limit that already provide launching of non-motorized and motorized recreational equipment. Clerk could not find pictures at the time. (Note: they were found later and attached to the minutes.)

Speakers Card:

Jerry Kikla, Rocky Pt Road, said the signs were put up by town after a petition went around by Charlene Horton (CM) to get the “no trespassing” signs and also two street lights back then. Since learning of the canoe launching idea, there were concerns by the neighbors in Coquina, so they got 54 signatures against this. He said the “no trespass” signs never were enforced.

CM Vail said it would not be for motor boats, no trailers, this is the concept that is being discussed. Kikla, who enforces this now? CM Vail said Malabar doesn't have control over the area but with a lease they would.

CM Korn is concerned that no one from the Park Board was here. Was there anyone from this group at the last P&R meeting? He would like to see them all get together and establish an authority and get signage, have an agreement that this area will be under the control of Malabar. Let's explore that at a later meeting.

Kathleen Pitts, 2660 Rocky Pt Rd, reiterated what Jerry Kikla just said. As she understands that CP zoning classification, only residential boat docks are permitted. She thinks Council and the Board is overlooking this. If it just gets approved to put in a canoe launch area, as Mayor Beatty said, *sometimes Malabar “just does stuff”*. DEP and USACE (US Army Corp of Engineers) would both have to approve any change in use. Only one use in CP – residential docks (after primary structure)

She has lived there over 30 years; her dock has been destroyed 3 times. Had to restore her frontage after storms. The people illegally using the northern piece have disturbed and eroded the property to the point that in future storms, more harm will come to their properties.

Annie Lee Harvey, 2445 Quarterman Lane, long time resident, enjoys the many recreational areas we have. If G&T would keep it under control; they would have the authority to keep the property safe and not become an eyesore. She would support having an access to the river in Town

James Mountjoy, talked about the crime; launching pad for thieving. Staging area for crime in the neighborhood. It is a launching pad for kayaking and parasailing in a commercial venture. There are multiple better suited locations just 500' past the southern end of Rocky Pt Road. This is the last priority for BCSO. Mr. Alexander owns first lot and he will lose value on his property if this goes forward. He can see this property from his house. He sees the homeless living in the woods now. They have a shopping cart they keep in the woods. He asked Council to concentrate on the FD and spend time there instead of cramming this down the throats of this neighborhood. They don't want it.

Shout out to CM Vail by Jenny Mountjoy, Patty Dial, Vice Pres, Linda Sanderson, Pres, they were concerned when they heard about this. One reason they love Malabar, they have more than 10 times of recreational land compared to other cities. They do have concerns about this for now and also for what it may become. If they wander out, they don't have to worry about them getting mowed down. They see it being used not just officially. There are also safety concerns re: the dangers to residents pulling out onto US1. She said there are many good alternatives nearby. The petitions say boat launch but they clarified while taking the petitions stated that it was non-motorized and still got 54 signatures.

Sara Morrison, 3445 Huggins, Pres of RPHOA, she sent everyone an email this morning. She volunteers at Merritt Island Refuge. She picks up trash there. There is so much trash from boaters. They have monofilament bins, recycle bins, garbage cans and yet they are still picking up trash and it rolls back down into the river. She is also concerned with erosion, water quality of the IRL, concerned about safety. Also the restroom facilities; attracting people to a very small piece of land. She is very concerned about the degradation of that land. There will be trailers; there are now, canoes, seadoos, cars and trailers parked down and along US1.

Bob Wilbur, 2500 Glatter Road, member of T&G past member of P&Z. Tried to get grant in past, no willing sellers and instead got the 100 acre Cameron Preserve. They would legitimize what has been illegitimized. They would put signage, and bring in BSO to enforce the rules. As far as being CP they entire area excluding Sen Nelson property. If you surveyed the residents of the town not on the river, they would be crying out for access. Same with scouts. By legitimatizing this, you will have the same result they have found in the other areas.

By establishing this they would be creating a blueway/greenway connection and see how many more grants may be available.

Skip Hard, Hard Lane, just skis being stolen, island parties, homeless. This is not the town's responsibility; would be if the town takes it over.

Drew Thompson, 940 Holloway Trail, asked to be last speaker. This is a proposal only. Where we are as a town. We need the volunteer committee to continue. Concerned, that a small special interest group could influence a council vote before all the facts are in. He stated if they want to continue to function as a democracy they must listen to all. Most of the town lives west of US1, it is council's fiduciary duty to consider the desires of the whole town. We are not talking about launching seadoos, alcohol, etc. If it was a Malabar project, benefitting the entire town, using the support of the HOA. If you let petitions influence judgement before the research is even done, you will lose your volunteers. Malabar should be allowed to have a place in town to launch a non-motorized.

Tom Eschenberg Park was developed, they have increased its usage and have never had a problem. Get involved. Learn together. Let's assume that people are basically good.

CM Vail, this is conceptual; FDOT said they are very busy. There will not be any voting on this tonight. Many people are knee-jerking. We are struggling with our budget now and we certainly are not going to spend needed money for a pet project. Council has directed the T&G to do a cost analysis of what the annual maintenance costs would be. He said has been sitting in this room since 1992; either up on the dais or out in the audience. CM Vail said citizen participation lacks in this Town. Use the Town's website and stay informed. He suggested they turn off the TV and check out what is going on in Town.

CM Kohler, democracy only works when the people participate. He would support getting more information on this but also would want to hear from the other residents of the town.

Mayor said he wants to weigh in on this. If we get the 99 year lease, it could be a passive (bird watching) activity. He said 30 years ago he was sitting up here as Mayor and someone wanted a rezoning to commercial. The neighbors did not want it. Council approved the rezoning and he vetoed that ordinance. He is not saying he is against this. It is not cast in stone for that use. Get involved. Korn – or attend their meetings.

CM Ball said they all got a letter from Coastal Jewel LLC talking need to get approval from HOA in area. We are really early in the process of determining what can be done. There is a boat on our town seal. It looks like the only piece of land where we can get access. Suggested they all wait and see what the State says. They have to work together.

Krieger, people are good and bad, put control on Malabar, capturing the land for 99 years seems like a good plan.

Attorney said this use may not even be allowed per our Comp Plan.

Mr. Jeff McKnight said Council never discussed his topic after his presentation.

CM Vail said he submitted a lot of material just before the meeting and none of them have had a chance to review. There is a lot of information and he wants to go over it before proceeding. CM Korn also said he hadn't had time to review. CM Krieger said we are going to schedule a workshop later in meeting and they should include this topic.

CM Kohler said that both topics deserve separate workshops.

**J. ACTION ITEMS:
ORDINANCES FOR FIRST READING: 0
RESOLUTIONS: 1**

5. RESOLUTION 01-2016 - A RESOLUTION OF THE TOWN OF MALABAR, BREVARD COUNTY, FLORIDA, PROVIDING FOR REVISION OF BUILDING, FENCE, ROOFING, ELECTRICAL, PLUMBING, GAS, MECHANICAL, SWIMMING POOL, FIRE PROTECTION SYSTEMS, SIGNS, IRRIGATION SYSTEMS PERMIT FEES; PROVIDING FOR CONFLICT; PROVIDING FOR AN EFFECTIVE DATE.

Exhibit: Agenda Report 5

Recommendation: Adoption of Reso 01-2016

Reso read by title only.

MOTION: CM Vail / CM Kohler moved to approve Reso 01-2016.

Discussion: CM Korn asked about the "incomplete" and "draft" status.

MOTION: CM Ball / CM Krieger to table. So they can consider all this and have adequate time to go over packet. **Vote:** All Ayes

TA explained the reason for the need. Existing residents should not have to pay for new construction. That is what is happening now.

MISCELLANEOUS:

6. Set Workshop Date for Council & Rep from P&Z re: FLUM & R/LC

Exhibit: Agenda Report No. 6

Recommendation: Request Action

The date of Jan 25 was selected for the WS on FLUM&R/LC. Mayor said we won't need Atty.

7. Action on 2nd Meeting Dates in Jan & Feb Due to Federal Holidays (CM Korn)

Exhibit: Agenda Report No. 7

Recommendation: Request Action

MOTION: CM Korn / CM Vail to leave these months with only one (1) regular council meeting each. Discussion: none. **VOTE:** All Ayes.

COUNCIL CHAIR MAY EXCUSE ATTORNEY AT THIS TIME

K. BOARD & COMMITTEE MONTHLY STATUS REPORTS:

P&Z Board Chair – 3 things church, CUP, ALF ord update, 500' radius. Board would like to add for other issues. Also talked about increasing 500 to 1000 for some topics.

T&G Chair Drew Thompson, 12/14/15 had meeting, remind Board has sent a letter to both Coquina Point and Rocky Pt HOA. He will resend to old emails. Went over the ADA plans

L. DISCUSSION/POSSIBLE ACTION:

MOTION: CM Korn / CM Vail to extend for ten (10) minutes. **VOTE:** All Ayes

M. STAFF REPORTS:

ADMINISTRATOR: Discussed the email addresses – he will be following up with each. ADA restroom water specifications; will be able to bring project in on budget. Also stated they are losing key employees to other agencies.

Budget- In 2005 the budget was 1,900,000.00. Now it is 1,326,810 adjusted for inflation. In order to keep up with expenditures in just the Building Dept changes have to be made. He will get the rest of fees other cities charge. The agenda packet shows town has lost a good deal of money. He will bring this back before them. We cannot use the Building Dept as a revenue source but it is supposed to at least operate at a net/net. We have lost over 500K. When people come in they comment that we have the cheapest permit fees. We need to increase them so the residents living in Malabar are not paying for the new residents and developers coming to Malabar.

CLERK: Cut-off for Newsletter Articles 1/8/16; Cindi has submitted letter of resignation Effective 1/8/16.

N. REPORTS – MAYOR AND COUNCIL MEMBERS

1)CM Ball -

2)CM Vail – FD he is pleased and wants Council to support that. They put their hearts and souls in this. He should have said it earlier. Got the best bang for the buck; level of commitment. Doug stated FD has been extremely helpful.. CM Korn said we got a lot Vail said if you want to communicate with him, send it to his email CMDist2@

3)CM Krieger – Minutes of the raindrop meeting. Inventory and maintenance. He is going to be looking at that and bringing that up again. Weber and Hall Road, lines were cut. What was the story. Was there a request, are there any costs involved.

4)CM Korn – teen council won a video and they want to present the ceremonial check and show the video. Teen Council will then provide music. He is working.

There were two lies on today's posting on Next Door,

Apparently there were a lot of guns given for Xmas. The wildlife commission has more authority and there should be no discharge in residential area. Ball wants a copy of the law.

5)CM Kohler - nothing

Mayor/Chair - nothing

O. PUBLIC COMMENTS: General Items (Speaker Card Required)

P. ANNOUNCEMENTS:

(1) Vacancies on the Board of Adjustment;

(4) Vacancies on the Park and Recreation Board;

Debby Franklin

1-4-16
minutes

From: Jeff McKnight <gogators@cfl.rr.com>
Sent: Monday, January 04, 2016 5:24 PM
To: Carl A. Beatty; Grant Ball; Brian Vail; Don Krieger; Dick Korn; Richard Kohler
Cc: Douglas C. Hoyt; Debby Franklin; Christopher Robinson
Subject: Budget Presentation
Attachments: Budget.pdf

Attached is the budget presentation for tonight's council meeting.

This presentation is an attempt to provide more visibility into our Town's finances in order to prevent further erosion of our savings.

This is not a direct attack on the fire department. I have spoken with Chief Robinson about my concerns.

The process by which we develop our Town budget needs to change. We cannot base budgetary decisions on previous "budgets". The decisions must be made on actual revenues and expenditures.

For example, if I budgeted my business for \$500,000 in income for 2015, but at the end of the year I had only taken in \$250,000; I would not base my new 2016 budget planning on last year's \$500,000 budget. I would base it on \$250,000 - obviously. The \$500,000 was just a guess and is now irrelevant.

We have been budgeting on "budgets" from year to year, not actuals, and it is not working.

The beginning slides are a single page from our audit reports from 2007 to 2014. These include "actuals". The next slide indicates how far off the budget numbers are from actual revenues and expenditures.

The next pair of spreadsheets offer trend analysis and clearly indicate that the fire department has increased, by far, more than any other department. The fire department is important and being a "volunteer" department adds to the quaintness of our town, but our budget cannot afford a full-blown paid department, which is what we are approaching.

I do not want to outsource our fire department, but when we have options that are less expensive with less liability, I believe that we should attempt to reduce costs to stay below our next competitive option. This is my attempt at saving our fire department, because if it continues to grow at 15 to 25 percent per year, we will be forced to outsource it at some point.

Also included is a budget sheet from the Town of Melbourne Beach, which provides fire services at \$200K with a budget that is twice that of the Town of Malabar.

The last slide is historical costs that I calculated for Grant-Valkaria, indicating that their costs have gone down since inception.

I have the full audit reports from 2007 through 2014 for the Town of Malabar. I have the full base value spreadsheet indicating the tax liability for every parcel in Malabar. I also have the spreadsheet comparing these multiple years in Excel format.

If you would like any of these documents, please let me know.

Thanks for your consideration of my concerns.

Happy New Year! I wish the absolute best for each of you and your families.

Regards,

Jeff McKnight
321 223-6723

Town of Malabar Budget Concerns

TOWN OF MALABAR, FLORIDA

SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES – BUDGET AND ACTUAL –
GOVERNMENTAL FUNDS

Year Ended September 30, 2007

	General Fund			Stormwater Fund		
	Original and Final Budget	Actual	Positive (Negative) Variance	Original and Final Budget	Actual	Positive (Negative) Variance
Revenues:						
Ad valorem taxes	\$ 345,181	\$ 354,023	\$ 8,842	\$ -	\$ -	\$ -
Franchise fees	224,430	231,270	6,840	-	-	-
Utility taxes	219,310	206,423	(12,887)	-	-	-
Licenses, permits and fees	206,147	147,675	(58,472)	-	-	-
Intergovernmental revenue	518,917	546,250	27,333	56,282	55,728	(554)
Fines and forfeitures	565	548	(17)	-	-	-
Interest	39,300	52,490	13,190	5,000	-	(5,000)
Miscellaneous	119,800	69,802	(51,998)	119,000	-	(119,000)
Total revenues	<u>1,673,650</u>	<u>1,606,481</u>	<u>(67,169)</u>	<u>180,282</u>	<u>55,728</u>	<u>(124,554)</u>
Expenditures:						
Current operating:						
General government	476,906	507,947	(31,041)	-	-	-
Public safety	204,440	157,859	46,581	-	-	-
Physical environment	787,127	591,764	195,363	-	-	-
Culture and recreation	79,860	67,693	12,167	-	-	-
Stormwater	-	-	-	180,282	20,399	159,883
Debt service:						
Principal	27,082	33,351	(6,269)	-	-	-
Interest and other charges	9,321	6,186	3,135	-	-	-
Capital outlay	95,414	289,930	(194,516)	-	-	-
Total expenditures	<u>1,680,150</u>	<u>1,654,730</u>	<u>25,420</u>	<u>180,282</u>	<u>20,399</u>	<u>159,883</u>
Excess (Deficiency) of						
Revenues Over						
Expenditures, Before						
Other Financing Sources	(6,500)	(48,249)	(41,749)	-	35,329	35,329
Other Financing Sources:						
Proceeds from issuance of debt	-	125,874	125,874	-	-	-
Excess of Revenues Over						
Expenditures and Other						
Financing Sources	(6,500)	77,625	84,125	-	35,329	35,329
Fund Balances, Beginning						
of Year, as restated	<u>724,164</u>	<u>724,164</u>	<u>-</u>	<u>176,306</u>	<u>176,306</u>	<u>-</u>
Fund Balances, End of Year						
	\$ <u>717,664</u>	\$ <u>801,789</u>	\$ <u>84,125</u>	\$ <u>176,306</u>	\$ <u>211,635</u>	\$ <u>35,329</u>

TOWN OF MALABAR, FLORIDA

SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES - BUDGET AND ACTUAL -
GOVERNMENTAL FUNDS

Year Ended September 30, 2008

	General Fund			S townwater Fund		
	Original and Final Budget	Actual	Positive (Negative) Variance	Original and Final Budget	Actual	Positive (Negative) Variance
Revenues:						
Ad valorem taxes	\$ 344,648	\$ 366,187	\$ 21,539	\$ -	\$ -	\$ -
Franchise fees	247,565	231,351	(16,214)	-	-	-
Utility taxes	222,700	208,363	(14,337)	-	-	-
Licenses, permits and fees	157,750	85,405	(72,345)	-	-	-
Intergovernmental revenue	564,531	536,234	(28,297)	56,837	41,772	(15,065)
Fines and forfeitures	1,000	98	(902)	-	-	-
Interest	55,765	25,760	(30,005)	7,800	-	(7,800)
Miscellaneous	40,930	42,955	2,025	-	-	-
Total revenues	<u>1,634,889</u>	<u>1,496,353</u>	<u>(138,536)</u>	<u>64,637</u>	<u>41,772</u>	<u>(22,865)</u>
Expenditures:						
Current operating:						
General government	559,448	602,461	(43,013)	18,000	15,177	2,823
Public safety	266,584	265,529	1,055	-	-	-
Physical environment	693,478	547,976	145,502	-	-	-
Culture and recreation	151,439	45,749	105,690	-	-	-
Debt service:						
Principal	60,535	51,302	9,233	-	-	-
Interest and other charges	-	9,025	(9,025)	-	-	-
Capital outlay	74,589	90,935	(16,346)	-	-	-
Total expenditures	<u>1,806,073</u>	<u>1,612,977</u>	<u>193,096</u>	<u>18,000</u>	<u>15,177</u>	<u>2,823</u>
Excess (Deficiency) of Revenues Over Expenditures, Before Other Financing Sources						
	(171,184)	(116,624)	54,560	46,637	26,595	(20,042)
Other Financing Sources:						
Proceeds from issuance of debt	82,781	-	(82,781)	-	-	-
Excess (Deficiency) of Revenues Over Expenditures and Other Financing Sources						
	(88,403)	(116,624)	(28,221)	46,637	26,595	(20,042)
Fund Balances, Beginning of Year						
	801,789	801,789	-	211,635	211,635	-
Fund Balances, End of Year						
	<u>\$ 713,386</u>	<u>\$ 685,165</u>	<u>\$ (28,221)</u>	<u>\$ 258,272</u>	<u>\$ 238,230</u>	<u>\$ (20,042)</u>

TOWN OF MALABAR, FLORIDA

SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES -BUDGET AND ACTUAL -
GOVERNMENTAL FUNDS

Year Ended September 30, 2009

	General Fund				Positive (Negative) Variance
	Original Budget	Budget Amendments	Final Budget	Actual	
Revenues:					
Ad valorem taxes	\$ 388,541	\$ -	\$ 388,541	\$ 388,500	\$ (41)
Franchise fees	211,024	-	211,024	252,288	41,264
Utility taxes	207,097	(6,282)	200,815	213,320	12,505
Licenses, permits, and fees	120,630	(70,808)	49,822	71,897	22,075
Intergovernmental revenue	584,048	(45,071)	538,977	549,813	10,836
Fines and forfeitures	120	-	120	338	218
Interest	32,000	(15,000)	17,000	3,391	(13,409)
Miscellaneous	28,900	31,437	60,337	74,846	14,509
Total revenues	<u>1,572,360</u>	<u>(105,724)</u>	<u>1,466,636</u>	<u>1,554,593</u>	<u>87,957</u>
Expenditures:					
Current operating:					
General government	548,623	(30,068)	518,555	525,840	(7,285)
Public safety	258,579	20,436	279,015	241,916	37,099
Physical environment	595,442	(91,249)	504,193	513,301	(9,308)
Culture and recreation	39,134	(4,843)	34,291	39,156	(4,865)
Debt service:					
Principal	85,953	-	85,953	86,525	(572)
Interest and other charges	11,493	-	11,493	10,570	923
Capital outlay	77,904	-	77,904	88,954	(186,050)
Total expenditures	<u>1,617,128</u>	<u>(105,724)</u>	<u>1,511,404</u>	<u>1,681,462</u>	<u>(170,058)</u>
Deficiency of Revenues Over Expenditures Before Other Financing Sources	(44,768)	-	(44,768)	(126,869)	(82,101)
Other Financing Sources:					
Proceeds from issuance of debt	-	-	-	220,300	220,300
Excess (Deficiency) of Revenues Over Expenditures and Other Financing Sources	(44,768)	-	(44,768)	93,431	138,199
Fund Balances, Beginning of Year	685,165	-	685,165	685,165	-
Fund Balances, End of Year	<u>\$ 640,397</u>	<u>\$ -</u>	<u>\$ 640,397</u>	<u>\$ 778,596</u>	<u>\$ 138,199</u>

TOWN OF MALABAR, FLORIDA

SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES – BUDGET AND ACTUAL –
GOVERNMENTAL FUNDS

Year Ended September 30, 2010

	General Fund				Positive (Negative) Variance
	Original Budget	Budget Adjustments	Final Budget	Actual	
Revenues:					
Ad valorem taxes	\$ 388,538	\$ -	\$ 388,538	\$ 399,415	\$ 10,877
Franchise fees	223,540	-	223,540	218,398	(5,142)
Utility taxes	207,859	-	207,859	235,346	27,487
Licenses, permits, and fees	125,956	-	125,956	91,406	(34,550)
Intergovernmental revenue	547,953	-	547,953	381,617	(166,336)
Fines and forfeitures	120	-	120	325	205
Interest	17,000	-	17,000	10,611	(6,389)
Miscellaneous	33,800	7,764	41,564	41,936	366
Total revenues	<u>1,544,766</u>	<u>7,764</u>	<u>1,552,530</u>	<u>1,379,068</u>	<u>(173,462)</u>
Expenditures:					
Current operating:					
General government	487,819	11,673	499,492	471,296	28,196
Public safety – fire	236,225	(790)	235,435	203,684	31,751
Physical environment	478,502	26,760	505,262	534,042	(28,780)
Culture and recreation	47,646	481	48,127	47,039	1,088
Debt service:					
Principal	82,607	-	82,607	82,623	(16)
Interest and other charges	13,197	-	13,197	13,371	(174)
Capital outlay	198,770	(30,360)	168,410	9,190	159,220
Total expenditures	<u>1,544,766</u>	<u>7,764</u>	<u>1,552,530</u>	<u>1,361,245</u>	<u>191,285</u>
Excess of Revenues Over Expenditures	-	-	-	<u>17,823</u>	17,823
Fund Balances, Beginning of Year	<u>778,596</u>	-	<u>778,596</u>	<u>778,596</u>	-
Fund Balances, End of Year	<u>\$ 778,596</u>	<u>\$ -</u>	<u>\$ 778,596</u>	<u>\$ 796,419</u>	<u>\$ 17,823</u>

TOWN OF MALABAR, FLORIDA

Schedule of Revenue, Expenditures, and Changes in Fund Balance – Budget and Actual – Governmental Funds
Year Ended September 30, 2011

	General Fund				
	Original Budget	Budget Adjustments	Final Budget	Actual	Variance
Revenues:					
Ad valorem taxes	\$ 342,243	\$ -	\$ 342,243	\$ 347,687	\$ 5,444
Franchise fees	222,000	-	222,000	219,928	(2,072)
Utility taxes	222,808	-	222,808	228,365	5,557
Licenses, permits, and fees	113,638	-	113,638	83,588	(30,070)
Intergovernmental revenue	408,676	-	408,676	454,333	45,657
Fines and forfeitures	300	-	300	249	(51)
Interest	3,000	-	3,000	5,856	2,856
Miscellaneous	270,096	-	270,096	25,569	(236,727)
Total revenues	<u>1,582,761</u>	<u>-</u>	<u>1,582,761</u>	<u>1,373,355</u>	<u>(209,406)</u>
Expenditures:					
Current operating:					
General government	448,079	14,171	462,250	450,274	11,976
Public safety – fire	223,409	(9,292)	214,117	213,376	741
Physical environment	475,310	(14,355)	460,955	460,788	167
Culture and recreation	54,399	(254)	54,145	45,025	9,120
Debt service:					
Principal	116,224	203,240	319,464	315,156	4,308
Interest and other charges	18,744	8,650	27,394	21,177	6,217
Capital outlay	246,596	63,003	309,599	240,847	68,752
Total expenditures	<u>1,582,761</u>	<u>265,163</u>	<u>1,847,924</u>	<u>1,746,643</u>	<u>101,281</u>
Deficiency of Revenues Over Expenditures	<u>-</u>	<u>(265,163)</u>	<u>(265,163)</u>	<u>(373,288)</u>	<u>(108,125)</u>
Other Financing Sources:					
Capital Leases	<u>-</u>	<u>-</u>	<u>-</u>	<u>105,500</u>	<u>105,500</u>
	<u>-</u>	<u>-</u>	<u>-</u>	<u>105,500</u>	<u>105,500</u>
Deficiency of Revenues Over Expenditures	<u>-</u>	<u>(265,163)</u>	<u>(265,163)</u>	<u>(267,788)</u>	<u>(2,625)</u>
Fund Balances, Beginning of Year	<u>796,448</u>	<u>-</u>	<u>796,448</u>	<u>796,448</u>	<u>-</u>
Fund Balances, End of Year	<u>\$ 796,448</u>	<u>\$ (265,163)</u>	<u>\$ 531,285</u>	<u>\$ 528,660</u>	<u>\$ (2,625)</u>

Note: The Town Council approved a budget adjustment in August 2011 to pay off all existing external debt of the Town prior September 30, 2011. The Town Council reviewed the interest rates on this debt and the earnings on investments and decided to retire these obligations by reducing reserves.

TOWN OF MALABAR, FLORIDA

Schedule of Revenues, Expenditures, and Changes in Fund Balances – Budget and Actual –
Governmental Funds
Year Ended September 30, 2012

	General Fund				
	Original Budget	Budget Adjustments	Final Budget	Actual	Variance
Revenues:					
Ad valorem taxes	\$ 276,575	\$ -	\$ 276,575	\$ 283,698	\$ 7,123
Franchise fees	217,000	-	217,000	212,156	(4,844)
Utility taxes	223,156	-	223,156	229,160	6,004
Licenses, permits, and fees	228,996	-	228,996	66,798	(162,198)
Intergovernmental revenue	400,356	-	400,356	406,121	5,765
Fines and forfeitures	164	-	164	337	173
Investment earnings	4,500	-	4,500	4,505	5
Miscellaneous	33,250	-	33,250	37,897	4,447
Total revenues	<u>1,383,997</u>	<u>-</u>	<u>1,383,997</u>	<u>1,240,472</u>	<u>(143,525)</u>
Expenditures:					
Current operating:					
General government	429,381	(1,258)	428,123	421,666	6,457
Public safety – fire	195,309	6,272	201,581	202,463	(882)
Physical environment	454,027	(11,856)	442,171	416,049	26,122
Culture and recreation	28,277	11,054	39,331	36,061	3,270
Debt service:					
Principal	109,029	(9,500)	99,529	-	99,529
Capital outlay	167,974	5,288	173,262	61,553	111,709
Total expenditures	<u>1,383,997</u>	<u>-</u>	<u>1,383,997</u>	<u>1,137,792</u>	<u>246,205</u>
Excess of Revenues Over Expenditures	-	-	-	102,680	102,680
Other Financing Sources:					
Transfers in	-	-	-	209,521	209,521
	-	-	-	209,521	209,521
Excess of Revenues Over Expenditures	-	-	-	312,201	312,201
Fund Balances, beginning of year	<u>528,660</u>	<u>-</u>	<u>528,660</u>	<u>528,660</u>	<u>-</u>
Fund Balances, end of year	<u>\$ 528,660</u>	<u>\$ -</u>	<u>\$ 528,660</u>	<u>\$ 840,861</u>	<u>\$ 312,201</u>

TOWN OF MALABAR, FLORIDA

Schedule of Revenues, Expenditures, and Changes in Fund Balances – Budget and Actual –
Governmental Funds
Year Ended September 30, 2013

	General Fund		
	Original and Final Budget	Actual	Variance
Revenues:			
Ad valorem taxes	\$ 280,877	\$ 288,130	\$ 7,253
Franchise fees	215,600	220,787	5,187
Utility taxes	207,600	257,725	50,125
Licenses, permits, and fees	54,990	103,855	48,865
Intergovernmental revenue	391,515	405,464	13,949
Fines and forfeitures	164	321	157
Investment earnings	2,500	1,374	(1,126)
Miscellaneous	158,430	46,445	(111,985)
Total revenues	<u>1,311,676</u>	<u>1,324,101</u>	<u>12,425</u>
Expenditures:			
Current operating:			
General government	624,247	457,059	167,188
Public safety – fire	213,029	200,807	12,222
Physical environment	521,985	471,195	50,790
Culture and recreation	28,987	27,771	1,216
Debt service:			
Principal	9,500	-	9,500
Capital outlay	166,378	27,424	138,954
Total expenditures	<u>1,564,126</u>	<u>1,184,256</u>	<u>379,870</u>
Excess (Deficiency) of Revenues Over Expenditures	(252,450)	139,845	(392,295)
Fund Balances, beginning of year	<u>840,861</u>	<u>840,861</u>	<u>-</u>
Fund Balances, end of year	\$ <u>588,411</u>	\$ <u>980,706</u>	\$ <u>392,295</u>

TOWN OF MALABAR, FLORIDA

Schedule of Revenues, Expenditures, and Changes in Fund Balances – Budget and Actual –
Governmental Funds
Year Ended September 30, 2014

	General Fund				
	Original Budget	Budget Adjustments	Final Budget	Actual	Variance
Revenues:					
Ad valorem taxes	\$ 290,796	\$ -	\$ 290,796	\$ 295,777	\$ 4,981
Franchise fees	240,701	-	240,701	231,809	(8,892)
Utility taxes	261,962	-	261,962	270,285	8,323
Licenses, permits, and fees	120,254	-	120,254	96,906	(23,348)
Intergovernmental revenue	408,059	-	408,059	469,494	61,435
Fines and forfeitures	381	-	381	104	(277)
Investment earnings	778	-	778	333	(445)
Miscellaneous	47,266	30,914	78,180	28,000	(39,280)
Total revenues	<u>1,370,197</u>	<u>30,914</u>	<u>1,401,111</u>	<u>1,403,608</u>	<u>2,497</u>
Expenditures:					
Current operating:					
General government	443,032	7,586	450,618	436,180	14,438
Public safety – fire	254,064	(1,545)	252,519	273,840	(21,321)
Physical environment	539,569	6,442	546,011	605,324	(59,313)
Culture and recreation	30,814	11,790	42,604	24,570	18,034
Debt service:					
Principal	40,278	(30,400)	9,878	-	9,878
Interest and other charges	6,705	-	6,705	-	6,705
Capital outlay	182,735	37,041	219,776	88,166	126,620
Total expenditures	<u>1,497,197</u>	<u>30,914</u>	<u>1,528,111</u>	<u>1,433,070</u>	<u>95,041</u>
Deficiency of Revenues Over Expenditures	<u>(127,000)</u>	<u>-</u>	<u>(127,000)</u>	<u>(29,462)</u>	<u>97,538</u>
Other Financing Sources:					
Nonoperating TIFT	127,000	-	127,000	-	(127,000)
Transfers in	-	-	-	152,109	152,109
Total other financing sources	<u>127,000</u>	<u>-</u>	<u>127,000</u>	<u>152,109</u>	<u>25,109</u>
Excess of Revenues Over Expenditures and Other Financing Sources	<u>-</u>	<u>-</u>	<u>-</u>	<u>122,647</u>	<u>122,647</u>
Fund Balances, beginning of year	<u>980,706</u>	<u>-</u>	<u>980,706</u>	<u>980,706</u>	<u>-</u>
Fund Balances, end of year	<u>\$ 980,706</u>	<u>\$ -</u>	<u>\$ 980,706</u>	<u>\$ 1,103,353</u>	<u>\$ 122,647</u>

COMPARISON BETWEEN BUDGETED AND ACTUALS

	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
	FY 10/11	FY 10/11	FY 11/12	FY 11/12	FY 12/13	FY 12/13
REVENUES	\$1,582,761	\$1,373,355	\$1,383,997	\$1,240,472	\$1,575,126	\$1,324,101
Difference		\$209,406		\$143,525		\$251,025
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
	FY 10/11	FY 10/11	FY 11/12	FY 11/12	FY 12/13	FY 12/13
EXPENDITURES	\$1,582,761	\$1,746,643	\$1,383,997	\$1,137,792	\$1,575,126	\$1,184,256
Difference		-\$163,882		\$246,205		\$390,870

	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
	FY 13/14	FY 13/14	FY 14/15	FY 14/15	FY 15/16
REVENUES	\$1,528,111	\$1,403,608	\$1,690,204	\$1,445,283	\$1,653,555
Difference		\$124,503		\$244,921	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
	FY 13/14	FY 13/14	FY 14/15	FY 14/15	FY 15/16
EXPENDITURES	\$1,528,111	\$1,433,070	\$1,690,204	\$1,596,515	\$1,653,555
Difference		\$95,041		\$93,689	

	2007	2008		2009		2010		2011	
Revenues									
Ad Valorem	\$354,023	\$366,187	3.32%	\$388,500	5.74%	\$399,415	2.73%	\$347,687	-14.88%
Franchise Fees	\$231,270	\$231,351	0.04%	\$252,288	8.30%	\$218,398	-15.52%	\$219,928	0.70%
Utility Taxes	\$206,423	\$208,363	0.93%	\$213,320	2.32%	\$235,346	9.36%	\$228,365	-3.06%
Licenses, Permits, and Fees	\$147,675	\$85,405	-72.91%	\$71,897	-18.79%	\$91,406	21.34%	\$83,568	-9.38%
Intergovernmental Revenue	\$546,250	\$536,234	-1.87%	\$549,813	2.47%	\$381,617	-44.07%	\$454,333	16.01%
Fines and Forfeitures	\$548	\$98	-459.18%	\$338	71.01%	\$325	-4.00%	\$249	-30.52%
Interest	\$52,490	\$25,760	-103.77%	\$3,591	-617.35%	\$10,611	66.16%	\$5,856	-81.20%
Miscellaneous	\$67,802	\$42,955	-57.84%	\$74,846	42.61%	\$41,950	-78.42%	\$33,369	-25.72%
Total Revenues	\$1,606,481	\$1,496,353	-7.36%	\$1,554,593	3.75%	\$1,379,068	-12.73%	\$1,373,355	-0.42%
Expenditures									
General Government	\$507,947	\$602,461	15.69%	\$525,840	-14.57%	\$471,296	-11.57%	\$450,274	-4.67%
Public Safety	\$157,859	\$265,529	40.55%	\$241,916	-9.76%	\$203,684	-18.77%	\$213,376	4.54%
Physical Environment	\$591,764	\$547,976	-7.99%	\$513,501	-6.71%	\$534,042	3.85%	\$460,788	-15.90%
Culture and Recreation	\$67,693	\$45,749	-47.97%	\$39,156	-16.84%	\$47,039	16.76%	\$45,025	-4.47%
Debt Service									
Principal	\$33,351	\$51,302		\$86,525		\$82,623		\$315,156	
Interest	\$6,186	\$9,025		\$10,570		\$13,371		\$21,177	
Capital Outlay	\$289,930	\$90,935		\$263,954		\$9,190		\$240,847	
Total Expenditures	\$1,654,730	\$1,612,977	-2.59%	\$1,681,462	4.07%	\$1,361,245	-23.52%	\$1,746,643	22.07%
Excess (Deficiency)	-\$48,249	-\$116,624		-\$126,869		\$17,823		-\$373,288	
Other Funding									
Debt	\$125,874			\$220,300				\$105,500	
Transfers									
Reserves	\$77,625	-\$116,624		\$93,431		\$17,823		-\$267,788	
Balance	\$801,789	\$685,165	-17.02%	\$778,596		\$796,419		\$528,660	
	\$724,164					\$796,448			

2012		2013		2014		2015		2016		
\$283,698	-22.56%	\$288,130	1.54%	\$295,777	2.59%	\$332,112	10.94%	\$366,400	9.36%	Ad Valorem
\$212,156	-3.66%	\$220,787	3.91%	\$231,809	4.75%	\$253,417	8.53%	\$255,960	0.99%	Franchise Fees
\$229,160	0.35%	\$257,725	11.08%	\$270,285	4.65%	\$279,245	3.21%	\$271,000	-3.04%	Utility Taxes
\$66,798	-25.11%	\$103,855	35.68%	\$96,906	-7.17%	\$99,196	2.31%	\$102,025	2.77%	Licenses, Permits, and Fees
\$406,121	-11.87%	\$405,464	-0.16%	\$469,494	13.64%	\$460,289	-2.00%	\$455,328	-1.09%	Intergovernmental Revenue
\$337	26.11%	\$321	-4.98%	\$104	-208.65%	\$69	-50.09%	\$200	65.36%	Fines and Forfeitures
\$4,505	-29.99%	\$1,374	-227.87%	\$333	-312.61%	\$210	-58.50%	\$300	29.97%	Interest
\$37,697	11.48%	\$46,445	18.84%	\$38,900	-19.40%	\$20,745	-87.52%	\$39,300	47.21%	Miscellaneous
\$1,240,472	-10.71%	\$1,324,101	6.32%	\$1,403,608	5.66%	\$1,445,283	2.88%	\$1,490,513	3.03%	Total Revenues
\$421,666	-6.78%	\$457,059	7.74%	\$436,180	-4.79%	\$593,774	26.54%	\$463,124	-28.21%	General Government
\$202,463	-5.39%	\$200,807	-0.82%	\$273,840	26.67%	\$388,918	29.59%	\$465,857	16.52%	Public Safety
\$416,049	-10.75%	\$471,195	11.70%	\$605,324	22.16%	\$584,000	-3.65%	\$698,329	16.37%	Physical Environment
\$36,061	-24.86%	\$27,771	-29.85%	\$24,570	-13.03%	\$29,822	17.61%	\$26,245	-13.63%	Culture and Recreation
										Principal
										Interest
\$61,553		\$27,424		\$93,156						
\$1,137,792	-53.51%	\$1,184,256	3.92%	\$1,433,070	17.36%	\$1,596,515	10.24%	\$1,653,555	3.45%	Total Expenditures
\$102,680		\$139,845		-\$29,462		-\$151,232		-\$163,042		
										Debt
\$209,521				\$152,109						Transfers
\$312,201		\$139,845		\$122,647		-\$151,232		-\$163,042		Reserves
\$840,861		\$980,706		\$1,103,353		\$952,121		\$789,079		Balance

FY16 BUDGET APPROVED 092115

TOWN OF MELBOURNE BEACH
 GENERAL FUND #001
 STATEMENT OF REVENUES AND EXPENDITURES
 2015-16 BUDGET (FY16)

Department Funds & Descriptions	2014 Actual	2015 Budget	FY16 Budget
	FY Millage Rate Applied	at 4.0008 ml	at 4.1105 ml
			Voted 4.1105 ml
REVENUE			
Taxes	1,897,386	2,007,583	2,111,041
Licenses & Permits	78,930	9,500	14,100
Intergovernmental	232,791	240,241	241,957
Services	27,540	26,153	23,850
Fines & Forfeitures	7,560	6,260	10,700
Miscellaneous Income	38,266	51,728	46,271
TOTAL REVENUE	2,282,463	2,341,466	2,447,919
EXPENDITURES			
GENERAL GOVERNMENT			
Legislative	89,218	121,377	98,494
Executive (reallocated personnel expenses to 125)	175,484	150,269	141,216
Finance (reallocated personnel expenses to 125)	97,805	88,961	97,229
Legal Counsel	59,000	57,575	60,575
Comprehensive Planning	20,000	28,000	24,000
General Services	207,133	291,121	325,190
Public Works	255,562	280,250	311,097
Parks & Recreation	8,834	9,703	9,600
4% applicable Increases			23,302
TOTAL GENERAL GOVERNMENT	913,056	1,025,266	1,090,703
PUBLIC SAFETY			
Law Enforcement	992,619	980,792	1,016,429
Fire Control	191,705	155,116	204,843
Bldg. Dept. (now in separate #125 fund)	76,502	0	0
Code Enforcement	8,643	15,864	16,013
TOTAL PUBLIC SAFETY	1,267,469	1,151,772	1,231,281
OTHER			
Municipal Complex Debt Service	125,525	128,305	125,835
Interfund Transfers	0	0	0
Transfer to Stormwater Bond Fund	0	0	0
Transfer to Police Donations Fund 622	4,529	0	0
Transfer to Capital Projects Fund (Ryckman House)	0	0	0
Transfer to Capital Projects Fund (Old Town Hall)	0	0	0
Transfer to Building Department Fund 125	0	13,473	0
TOTAL OTHER TRANSFERS	130,054	141,778	125,835
TOTAL EXPENSES	2,310,579	2,324,806	2,447,919
REVENUES OVER EXPENDITURES	-18,275	16,643	0
BALANCED BUDGET FINAL			0

BUDGET NOTES: This budget includes "expense requests" appropriated at time of passage and applies the Sept 21st voted 1st Millage rate of 4.1105 mls. Revenues are budgeted at 97% for collections calculation.

Grant-Valkaria Fire Control Costs

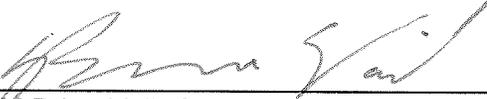
Year	2007	2008	2009	2010	2011	2012	2013	2014
Special Fire Assessment								
FA Units Taxed	1682	1725	1746	1764	1780	1804	1807	1819
FA Units Change	n/a	43	21	18	16	24	3	12
Fire Assessment	\$402,623.00	\$411,205.82	\$419,901.68	\$424,922.75	\$429,689.37	\$433,002.66	\$435,727.05	\$440,072.54
FA Change	n/a	\$8,582.82	\$8,695.86	\$5,021.07	\$4,766.62	\$3,313.29	\$2,724.39	\$4,345.49
Fire MSTU								
MSTU Units Taxed	7961	7953	7947	7939	7927	7928	7915	7915
MSTU Units Change	n/a	-8	-6	-8	-12	1	-13	0
MSTU	\$309,444.26	\$284,727.30	\$243,082.62	\$234,468.10	\$224,379.99	\$226,230.65	\$227,945.55	\$230,039.69
MSTU Change	n/a	-\$24,716.96	-\$41,644.68	-\$8,614.52	-\$10,088.11	\$1,850.66	\$1,714.90	\$2,094.14
Total Fire Control								
Total Fire Control	\$712,067.26	\$695,933.12	\$662,984.30	\$659,390.85	\$654,069.36	\$659,233.31	\$663,672.60	\$670,112.23
Fire Control Change	n/a	-\$16,134.14	-\$32,948.82	-\$3,593.45	-\$5,321.49	\$5,163.95	\$4,439.29	\$6,439.63

(1) Vacancy on the Planning & Zoning Board

Q. ADJOURNMENT:

There being no further business to discuss, Chair asked for a motion.

MOTION: CM Vail / CM Korn to adjourn. **VOTE:** All Ayes. The meeting adjourned at 10:39PM.

BY: 

CM Brian Vail, Council Chair

(seal)

ATTEST:



Debby K. Franklin, C.M.C.
Town Clerk/Treasurer

Date Approved: 02/01/16