TOWN OF MALABAR

JOINT TOWN COUNCIL, BOARDS AND STAFF WORKSHOP
FIVE-YEAR PLAN
WEDNESDAY, APRIL 13, 2011
7:30 P.M.
MALABAR COUNCIL CHAMBER
2725 MALABAR ROAD
MALABAR, FLORIDA

AGENDA

A. CALL TO ORDER, PRAYER AND PLEDGE

B. ROLL CALL

C. WORKSHOP ACTION:

1. Review and Discuss 5-year Plan Recommendations

D. ADJOURNMENT

If any individual decides to appeal any decision made by this Council with respect to any matter considered at this meeting, a verbatim transcript may be required and the individual may need to insure that a verbatim transcript of the proceeding is made (FS 286.0105). The Town does not provide this service.
In compliance with the Americans with Disabilities Act (ADA), anyone who needs a special accommodation for this meeting should contact the Town Clerk at 727-7764 at least 48 hours in advance of this meeting.

TOWN OF MALABAR

AGENDA ITEM REPORT

AGENDA ITEM NO: 1
Meeting Date: April 13, 2011

Prepared By: Debby K. Franklin, C.M.C., Town Clerk/Treasurer

SUBJECT: Capital Improvement Plan

BACKGROUND/HISTORY:
The Mayor, as Chair requested the Boards and the departments of the Town and the Fire Department to provide their individual ideas of what should be accomplished in a five-year plan. His direction was to hold a workshop with all groups to discuss and prioritize the projects. The funding will be handled separately by Council during budget workshops. Everyone was provided with the historical information on projects submitted over the years, noting the projects that have been completed.

The P&Z Board met and discussed this over a period of meetings and voted on their recommendations at their meeting on 3/23/2011. The Park Board discussed this and provided their recommendations at their meeting on 3/16/2011. The PW Manager, Fire Chief, and Town Hall staff has also provided projects. All parties will be represented at workshop on April 13, 2011. The Town Administrator has compiled these into two spreadsheets. The first sheet identifies the Capital Improvements in an overall identification style. The second spreadsheet identifies more intense projects that are department oriented and there was a goal year attached to the items.

I have provided Chapter 9 of the Malabar Comprehensive Plan that provides guidance on capital improvements. The Capital Improvement Element deals with the levels of service. The Capital Improvement "Plan" deals with a five and ten year planning horizons. In addition, I summarized TIFT projects in a memo with history and I summarized Citizen Input that was the result of our Scoping Meetings we held during the update of the Comprehensive Plan in 2007.

FINANCIAL IMPACT:
N/A at this time

ATTACHMENTS:
Capital Improvement Project Overview Spreadsheet
Departmental Capital Improvement Projects with Goal Years Spreadsheet
Public Works Project 1-4 Maps
Comp Plan Chapter 9
Memo 2011-TC/T-057 - Transportation Impact Fees (TIFT)
Memo 2011-TC/T-058 - Citizen Visioning Ideas

ACTION OPTIONS:
Discussion and Direction

TOWN OF MALABAR
5-YEAR CAPITAL IMPROVEMENT PLAN - 2011

P & Z Board Recommendations	
Land (Property) Acquisition	**Description**
Town Hall	Property south of "Old School House for Town Hall (2-4 Acres)/"
Community Center/Historic	"Old School House" ?
Public River Front Access-Dock	Logue Property?(1670 Highway 1) also: (Property at north &
Storm Water Parks	Sites for retention ponds
Town Municipal Complex	Property on Malabar Rd between the Fire Department and the side of Malabar Rd- Approximately 17 acres
Facilities	
Historic Preservation/Comm. Center	
Public River Front Access- Dock	
Town Hall	
Marie Street/Trail Head ADA restrooms	Restrooms for Trail Head, Approved (Grant Money) Marie St by
Infrastructure	
Stabilize Allen Street	To stabilize Allen Street off Corey Rd To Gilmore Street for
Extend Marie Street	To extend Marie Street past Hall Rd- south to Atz Rd
Glue Rock Roads 4- each Locations >>	Hall Road west of Weber Rd; Atz Rd west of Weber Rd, Old All of LaCourt Lane
	Investigate road paving and replace Glue Rock Roads capping,
Culvert Maintenance	To provide maintenance & replace culverts as needed
Malabar Road Path	Along Malabar Road on north side, install a sidewalk from Palm providing a multipurpose use pedestrian path or trail
Neighborhood Revitalization & Beautification	
Turn Lanes	Corey Road and Malabar Road
Easement for drainage	Maintenance of Drainage ditch behind Camelot, the "FEMA ditch"
Park & Recreation Board Recommendations	
Huggins Park	
Transition Upgrades	Addition of shuffleboard court, bacchi ball court, restrooms,
Acquire lots at north & south end of Rocky Point	Purchase for parks
General	
Bike Paths	throughout the Town
Community Center	return the present Town Hall building back to the original use as
Riverfront Project	Public River Front Access - Dock
Library	

TOWN OF MALABAR
5-YEAR CAPITAL IMPROVEMENT PLAN - 2011

Staff Recommendations	
Buildings	
Town Hall/Municipal Complex/Community Center	Expansion using Billie Property
Hurricane Strengthening for all Town Buildings Shutters an	Replace Town Hall Window with energy efficient ones and shutters
Vehicles	
Replace the Eagle Corp Vehicle	
Parks	
Dugouts for Baseball Field	
Restrooms at Sand Hill Trail Head	
Fountain in Damon-Arnold Lake	Fountain would aerate water for fish and add to the beauty of the
Utility System	
Hurricane Strengthening for all Town lift station	Generators for each lift station with telemetry

TOWN OF MALABAR
5-YEAR CAPITAL IMPROVEMENT PLAN

TOWN CLERK/TREASURER						
Equipment						
Update the audio/video recording		x				
Scanner for digitizing plans and maps	x					
Upgrade postage meter		x				
Replace overhead projector		x				
Projects	x					
Resume annual computer hardware ar	x					
Generator for Town Hall	x					
New GIS Maps with overlays showing zoning, land use, wetlands, and Right-of-ways	x					
Complete legal review of LDC and adopt ord to revise Code Book	x	x				
Staffing						
Data Entry staff member with accounting background (15 hours)	x					
Hire a receptionist/records clerk (10 hours)		x				
TOWN ADMINISTRATOR						
Staffing						
Admin Assistant to TA (15-20 hours)	x					

TOWN OF MALABAR
5-YEAR CAPITAL IMPROVEMENT PLAN

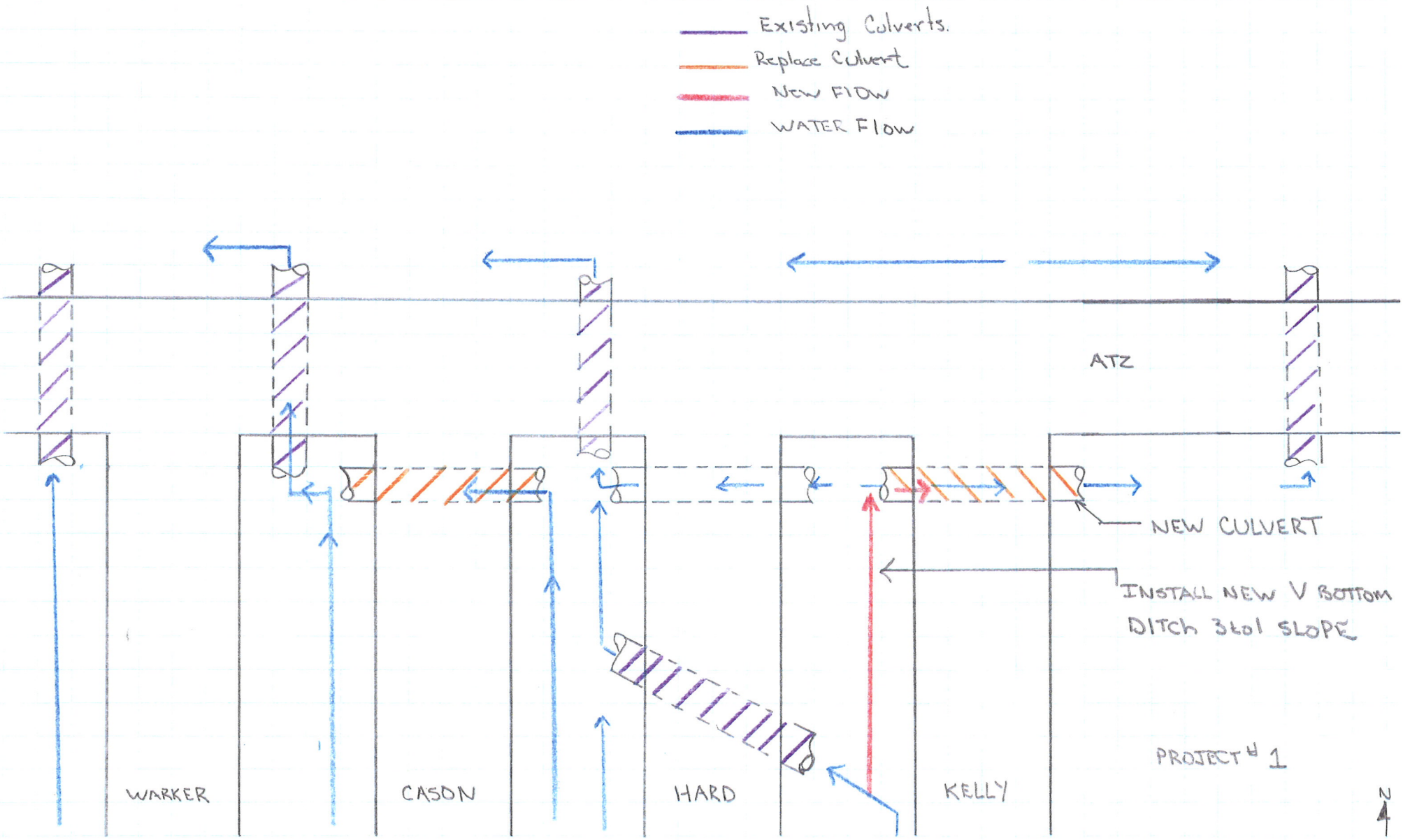
Department	Year - 1	Year - 2	Year - 3	Year - 4	Year - 5	
FIRE DEPARTMENT						
Equipment						
B499 Water Tank (replace tank)	x					
Car 1 Replacement			x			
SCBA Pack Replacement	x		x		x	
SCBA Cascade System		x				
PPE Replacement (3-5 sets/yr)	x		x		x	
Server Upgrade					x	
Computer Replacement		x		x	x	
Building						
Front and Rear apron resurfacing		x				
Improve Water System	x					
Shower Upgrade	x					
Gear Lockers	x					
Window replacement		x				
Insulation upgrade for building		x				
Bunk Room Expansion		x				
Office Area Expansion	x					
Bathroom Expansion		x				
Extractor for bunker gear		x				
Projects						
Extend Water Main on Weber to Atz				x		
Extend existing water main on Hall to Corey			x			
Install 1-1500 GPM artesian hydrant at every major collector and intersection not serviced by municipal water				x		
Install a proper turning apron and automated gate at the two gates on the unimproved section of the Briar Creek Blvd.	x					
Mandate residential sprinkler systems for all new subdivisions		x				
Mandate 1500 GPM artesian hydrant or municipal water supply for all new subdivisions or commercial businesses		x				

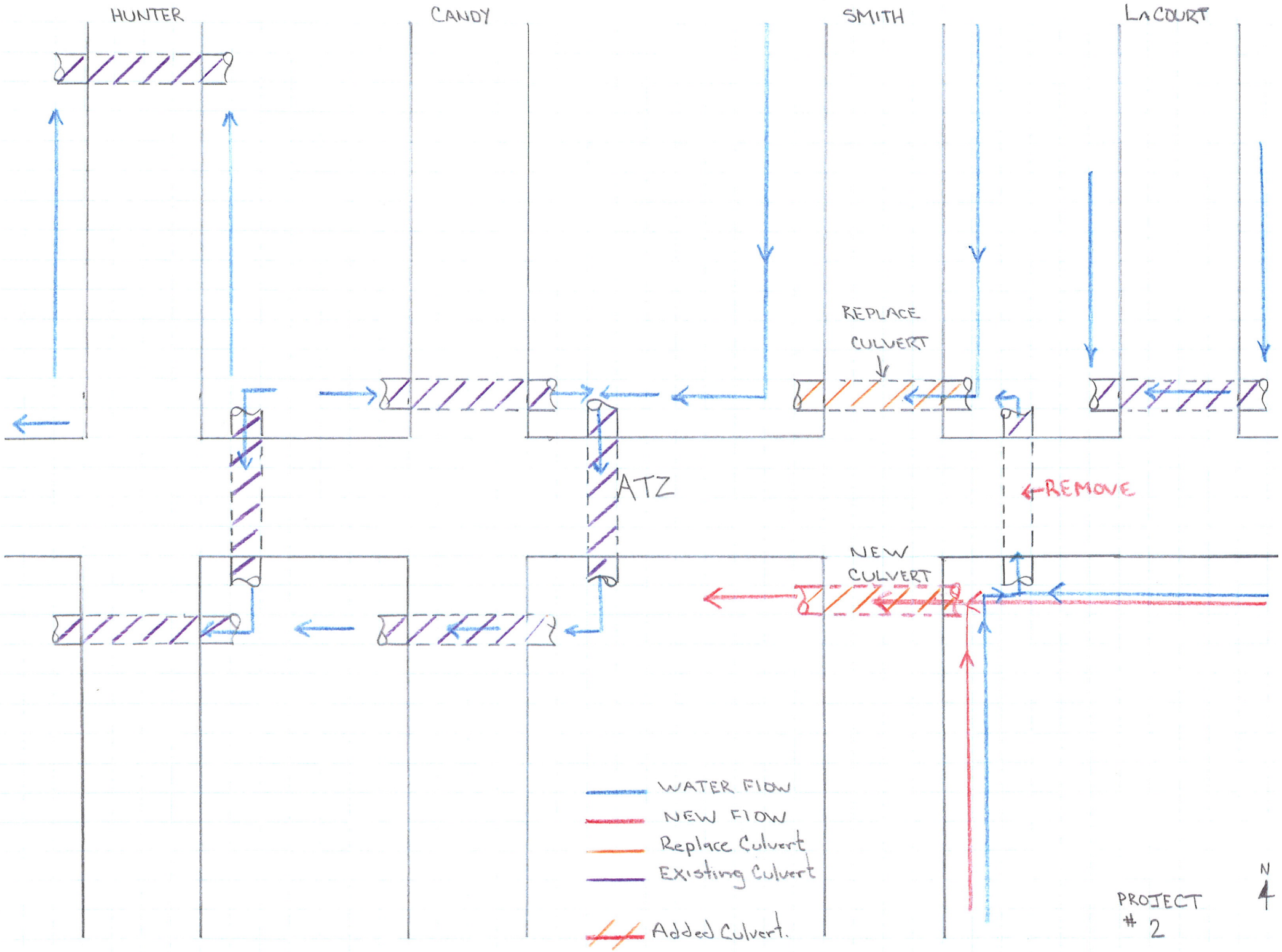
TOWN OF MALABAR
5-YEAR CAPITAL IMPROVEMENT PLAN

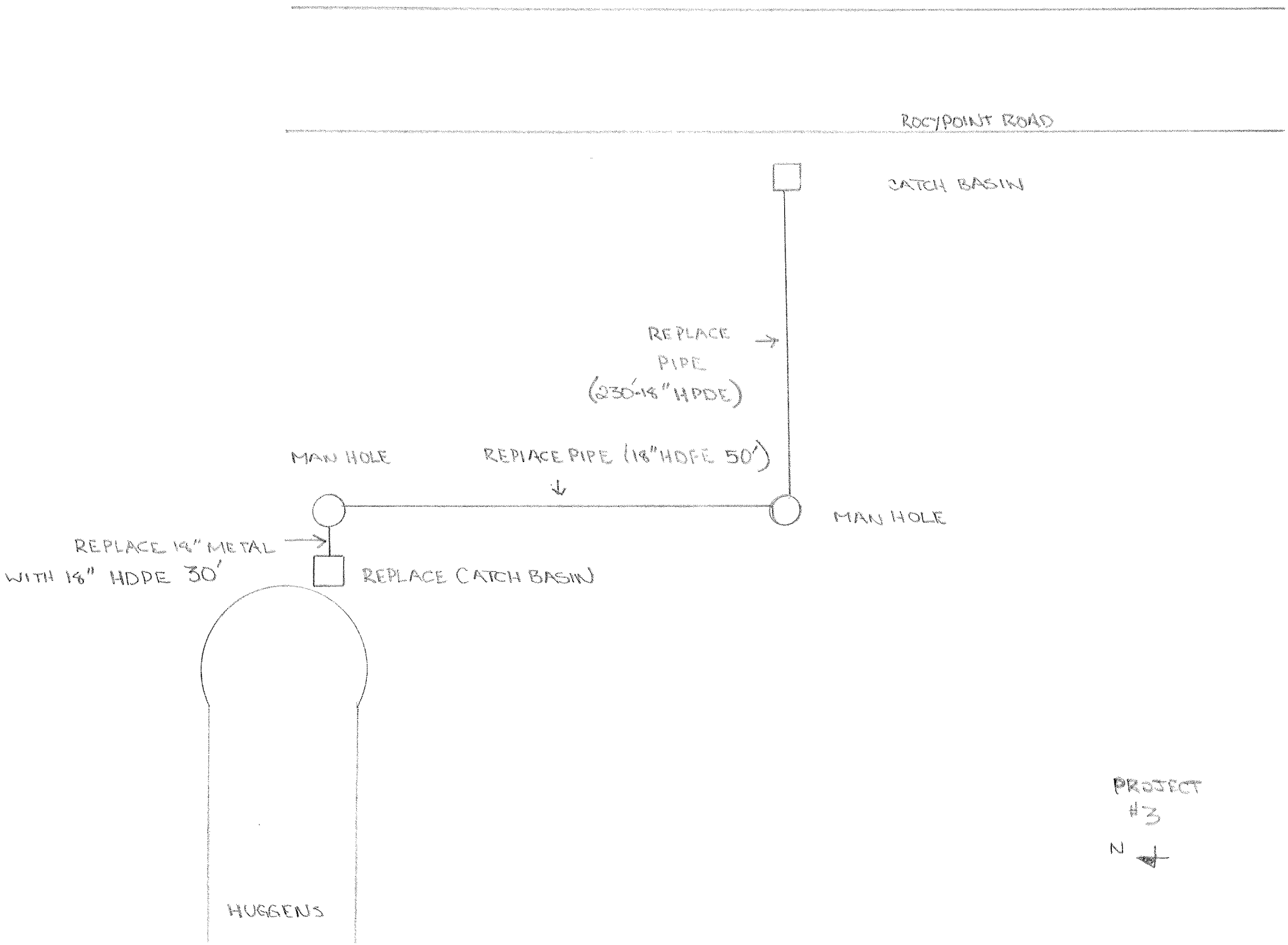
Department	Year - 1	Year - 2	Year - 3	Year - 4	Year - 5	
PUBLIC WORKS						
EQUIPMENT						
Tractor w/flat/tilt mower deck (new)	x					
10 ton utility equipment trailer (used)	x					
Mini Excavator (used)	x					
Mig Welder	x					
3" Diaphragm pump (new)	x					
Power Tampa	x					
Replace 1995 Ford F-700 Dump truck (70,000 miles) with 2008 or newer 7 to 10 yard diesel truck with air brakes		x				
7-10 ton vibratory roller (used)		x				
Replace Town Isuzu with the PW Dakota		x	x			
Full size PU to replace Dakota		x	x			
Front end Loader (used 250 series) with interchangeable bucket, root rack, fork blades			x			
Replace backhoe (1993 + hours) with two z-track mowers			x			
Replace slope mower with new one but use the old slope mower tractor for road grading with box blade				x		
Replace 1-tonUtility Truck (1997)				x		
Consider replacing 2002 Gradall which will be 15 years old w/ est. hours 8000					x	
PROJECTS						
Drainage						
Projects 1-4 as mapped	x					
Projects 5 - redig and reslope all ditches in Rocky Point area	x					
Project 6 - reestablish Linrose ditches to rear of properties	x					
Project 7 - Hunter to Rivet Lane	x					
Evaluate & document erosion problems in major ditch system for future repair and maintenance	x					
Breakdown Town's drainage system and set up regular replacement of metal pipes throughout the smaller grouping while establishing the proper elevations where ditches have been overdug.		x	x	x	x	
Reshape the banks to a 3 to 1 slope for ease of maintenance		x	x	x	x	
Replace failing headwalls		x	x	x	x	

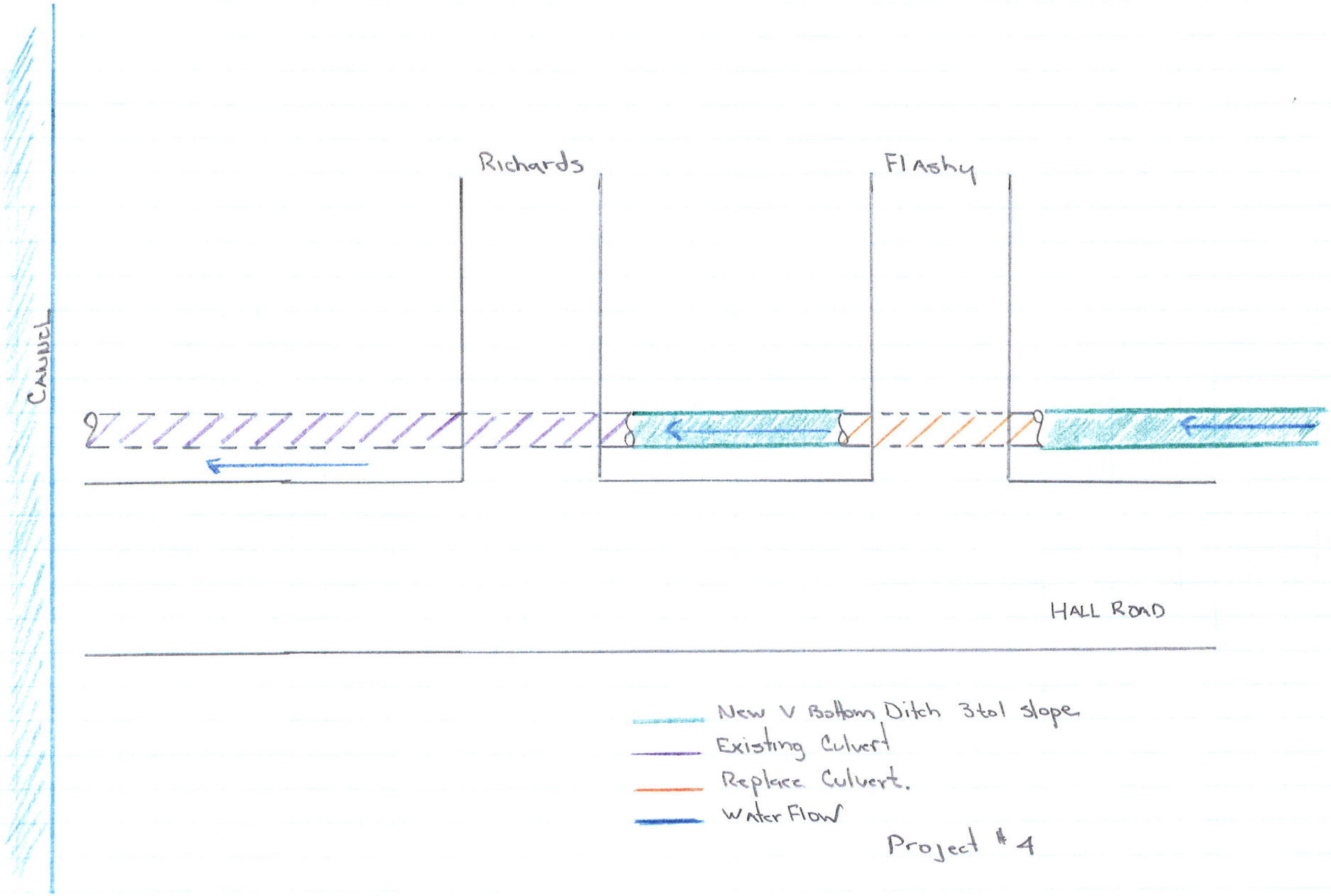
TOWN OF MALABAR
5-YEAR CAPITAL IMPROVEMENT PLAN

Department	Year - 1	Year - 2	Year - 3	Year - 4	Year - 5	
PUBLIC WORKS - Continued						
Install head walls on culverts that don't have any which reduces the erosion problems significantly		x	x	x	x	
Install check dams where needed to slow water flow		x	x	x	x	
Install erosion control methodology, i.e., erosion matting, clean fill, and resod		x	x	x	x	
Roads						
Implement a road grading schedule for 6-8 week	x					
Reestablish proper road elevations with fill	x	x	x	x	x	
Reestablish proper road widths	x	x	x	x	x	
Reestablish proper crowns and slope	x	x	x	x	x	
Staffing & Training						
Add 1 crew member w/CDL	x					
Train 1 crew member on grader	x					
Train remaining crew members as Stormwater Operator 1 - as required for NPDES	x					


Existing Culverts.
Replace Culvert
New FIOW
WATER Flow
ATZ
NEW CULVERT
INSTALL NEW V BOTTOM
DITCH 3to1 SLOPE
PROJECT # 1
WARKER
CASON
HARD
KELLY
N


HUNTER
CANDY
SMITH
LACOURT
REPLACE
CULVERT
ATZ
REMOVE
NEW
CULVERT
WATER FLOW
NEW FLOW
Replace Culvert
Existing Culvert
Added Culvert.
PROJECT
2
N


ROCYPOINT ROAD
CATCH BASIN
REPLACE
PIPE
(230'-18" HPDE)
MAN HOLE
REPLACE PIPE (18" HDPE 50')
MAN HOLE
REPLACE 18" METAL
WITH 18" HDPE 30'
REPLACE CATCH BASIN
HUGGENS
PROJECT
#3
N


N
4
Richards
Flashy
Church
HALL ROAD
New V Bottom Ditch 3to1 slope
Existing Culvert
Replace Culvert.
Water Flow
Project # 4

CHAPTER NINE

CAPITAL IMPROVEMENTS ELEMENT

PURPOSE

Florida Statutes Chapter 163.3177 requires that all comprehensive plans contain a Capital Improvements Element, and Chapter 9J-5 of the Florida Administrative Code states that the purpose of the this Element is to evaluate the need for public improvements as identified in other elements of the Comprehensive Plan; to estimate the cost of the improvements for which the Town is responsible; to analyze the fiscal capability to implement the improvements; and to establish financial policies and schedules to assure the timely delivery of facilities and services based upon prevailing and projected needs. This element also serves as a mechanism to implement the Town's Concurrency Management System; thereby safeguarding the integrity of capital facilities servicing the preexisting built environment while assuring the timely availability of adequate services for future development.

The Town of Malabar's Capital Improvements Element is not the Town's Capital Improvement Program (CIP). The Capital Improvement Element is a portion of the Town's overall Comprehensive Plan and is to be used as a planning tool by Malabar and is not to be used to create a capital budget. The Element addresses short and long term level of service needs that have been identified and will assure the orderly growth and development of the Town. The Element will be used to ensure that the identified levels of service for Malabar's residents will be met.

PLANNING TIMEFRAMES

The Town of Malabar Comprehensive Plan provides guidance on development and redevelopment over two planning horizons: a 5-year period (short term) and a 10-year period (long term). The Capital Improvement Element provides for facility improvements over the short term 5-year planning period. The planning timeframe for the Capital Improvement Element is FY09-FY13.

EXISTING DATA AND CONDITIONS

Inventory of Capital Improvement Needs

A listing of the public facilities and capital improvements that are necessary to correct deficiencies or maintain LOS as identified in the elements within this Comprehensive Plan are reflected discussed below.

Sanitary Sewer Facilities

Most of the town relies on septic systems for wastewater treatment. Four private wastewater package treatment plants service three mobile home parks and the Harris Corporation. The Town owns and maintains the sanitary sewer transmission lines to Palm Bay Utility Department (PBUD) for the portion of the Town where sewage collection is provided. PBUD operates the Troutman Waste Water Treatment Plant (WWTP), a 4.0 Million Gallon per Day (MGD) plant located on the east side of Troutman Boulevard and the Troutman Water Reclamation Facility (WRF), a 1.2 MGD plant on the west side of Troutman Boulevard. This is sufficient to serve the PBUD service area in excess of the 10 year planning period.

The level of service for sanitary sewer is as follows:

Sanitary Sewers:

300 gallons per day per dwelling unit;
150 gallons per day per mobile home unit;
1,089 gallons per day per acre for commercial/light industrial

TABLE 9-1: TOWN OF MALABAR SANITARY DEMAND

	2008	2008 Water Demand	2013	2013 Water Demand	2018	2018 Water Demand
Dwelling Units	1,351.00	405,300.00	1,506.00	451,800.00	1,660.00	498,000.00
Mobile Homes	182.00	27,300.00	182.00	27,300.00	182.00	27,300.00
Commercial /Light Industrial (Acres)	160.72	175,024.08	160.72	175,024.08	160.72	175,024.08
Total Malabar Sanitary Demand		**607,624.08**		**654,124.08**		**700,324.08**
PBUD Treatment Capacity		**5,200,000.00**		**7,000,000.00**		**7,000,000.00**

Source: Palm Bay Utilities Department, Calvin, Giordano & Associates, Inc.
Notes: Number of dwelling units estimated based upon five year trends in dwelling unit growth per Shimberg Center data. The number of mobile homes is not expected to increase. The acreage of commercial and industrial lands decreased from 1986 to 2008. Further decreases are not expected.

Potable Water Facilities

The Town of Malabar's potable water is primarily derived from on-site shallow wells, which withdraw water from the surficial aquifer. The Harris Government Systems development operates and maintains a private water treatment plant. The three mobile home parks within the Town also maintain private water treatment facilities.

The Town owns and maintains a water distribution system that purchases its water from the PBUD under a thirty year contract. PBUD operates the Troutman Water Treatment Facility and the South Regional Water Treatment Facility. The Troutman Water Treatment Facility has both a Lime Softening (LS) Water Treatment Plant (WTP) and a Reverse Osmosis WTP.

The permitted withdrawal rates for this plant are 4.7 MGD declining 0.1 MGD per year until 2021, when the withdrawal rate will be 3.4 MGD for the Surficial Aquifer wells and 0.72 MGD for the Floridan Well. The RO WTP has three Floridan Aquifer wells permitted to withdraw 2.61 MGD. The current capacity of the RO WTP is 1.5 MGD with the ability to expand to 3 MGD. The South Regional Water Treatment Facility is an RO facility with five Floridan Aquifer wells with a permitted withdrawal of 5.09 MGD in 2007 expanding to 10.49 MGD in 2021.

There is sufficient capacity for the 10 year planning period.

The adopted potable water level of service is as follows:

Potable Water:

Residential – 75 gallons per capita per day;
Commercial/Industrial – 7,500 gallons per day per gross acre.

TABLE 9-2: TOWN OF MALABAR POTABLE WATER DEMAND

	2008	2008 Water Demand	2013	2013 Water Demand	2018	2018 Water Demand
Population	3,142.00	314,200.00	3,312.00	331,200.00	3,527.00	352,700.00
Commercial /Light Industrial (Acres)	160.72	1,205,400.00	160.72	1,205,400.00	160.72	1,205,400.00
Total Malabar Potable Water Demand		**1,519,600.00**		**1,536,600.00**		**1,558,100.00**
PBUD Treatment Capacity		**11,290,000.00**		**10,790,000.00**		**10,290,000.00**

Source: Palm Bay Utilities Department, Calvin, Giordano & Associates, Inc.

Solid Waste

Solid waste collection is provided to the Town under contract with Waste Management Inc. Hazardous wastes are discussed in the Conservation Element. The Town coordinates with Brevard County on solid waste issues, including landfill issues. Solid waste handling and disposal is performed by the Solid Waste Department of Brevard County. The County owns and operates the Central Disposal Facility, Sarno Transfer Station and Landfill, Mockingbird Mulching Facility and the Titusville Transfer Station. The Central Disposal Facility has permitted capacity for nearly 10 years. There is an additional 16 years of capacity in the southern expansion area.

The level of service for solid waste is as follows: 6.85 pounds per capita per day. The following table calculates the solid waste to be produced by the Town through 2018.

TABLE 9-3: TOWN OF MALABAR SOLID WASTE PRODUCTION 2008-2018

Year	Population	Solid Waste Generation (pounds)
2008	3142	21,522.70
2013	3312	22,687.20
2018	3527	24,159.95

Source: Brevard County and Calvin, Giordano & Associates, Inc.
Per Brevard County, the Central Disposal Facility that is the Class I receiving facility for the Town of Malabar has capacity until 2028 to meet the Town's needs.

Stormwater Drainage Facilities

The Town of Malabar joined the Brevard County Stormwater Program in 2000. Funding for the stormwater program is collected through taxes by the Town as an average of $50,000 annually since 2000. Through this program, the County acts as the stormwater administrator for the town, ensuring that the procedures and policies enacted in the Town are consistent with that of the County. This partnership has proven to be a more efficient and cost effective approach to stormwater management. There are currently no stormwater capital improvement projects planned for the Town and no deficiencies in level of service have been indicated.

The drainage level of service is a design standard for required for development and redevelopment. It is not a townwide level of service.

Drainage Level of Service:
Off-Site: 25-year, 24 hour design storm
On-Site: 10-year, 24 hour design storm

Transportation

The major north-south traversing roadways for the Town are US-1, SR-507/Babcock Street, Corey Road, Weber Road, Marie Street, and I-95. The major east-west traversing roadways are SR514/Malabar Road, Valkaria Road, Hall Road, and Atz Road.

The level of service analysis for existing conditions indicates that all the roadways within the Town of Malabar, except SR-9/I-95 and SR 507/Babcock Street, are operating at the adopted level of service. A feasibility study regarding widening of Malabar Road has recently been completed by FDOT. The MPO is planning engineering studies in 2025 to regarding widening of Babcock Street. FDOT plans to widen I-95 to increase its capacity and address level of service standards as shown in the Schedule of Capital Improvements.

Parks and Recreation

The Town has adopted a Level of Service of five (5) acres of parks and recreation lands per 1,000 residents. The Town has approximately 150 acres of parks space will continue to meet their level of service through the short term (5 year) and long term (10 year) planning periods.

The Town has adopted a Level of Service of five (5) acres per 1,000 residents. As can be seen in the following table, the Town will continue to meet this level of service through 2030. The existing park space is based upon Town-owned parks and open space. It does not include parks and spaces leased by the Town.

TABLE 9-4: TOWN OF MALABAR LEVEL OF SERVICE 2005-2030

Fiscal Year	Town Population	Existing Space	Required LOS (Space per Capita)	Space needed for Required LOS	Actual LOS (Space per Capita)	Surplus or Deficit Space
2005	2,842	147.34 acres	0.005	14.21 acres	0.0529	133.13 acres
2010	3,412	147.34 acres	0.005	17.06 acres	0.0441	130.28 acres
2015	3,426	147.34 acres	0.005	17.13 acres	0.0439	130.21 acres
2020	3,687	147.34 acres	0.005	18.44 acres	0.0408	128.91 acres
2025	3,925	147.34 acres	0.005	19.63 acres	0.0383	127.72 acres
2030	4,145	147.34 acres	0.005	20.73 acres	0.0363	126.62 acres

Source: Calvin, Giordano & Associates, Inc.

Public Education and Healthcare Systems

Brevard County Public Schools provided level of service projections for the FY09-F13 planning period. Among schools, that Malabar students attend, only Bayside High School is currently overcrowded. Bayside is expected to have a utilization rate of 100% in FY10 and its utilization rate is expected to continue through the five year period.

The Brevard County School Board provides figures for current and projected student enrollment and capacity by school for each district. Malabar is within the School Board District 3. Within District 3 there are currently 2 elementary schools, 1 middle school, and 2 high schools serving the Town of Malabar. Following are the current and projected capacity utilization rates for each according to the 2008-2009 Brevard County School District Five Year Facilities Work Program.

TABLE 9-5: SCHOOL UTILIZATION

School	Type	Actual 2008-09 Utilization	Projected 2012-13 Utilization
Port Malabar Elementary	Elementary	85%	84%
John F. Turner, Sr. Elementary	Elementary	82%	91%
Stone Middle School	Middle	65%	64%
Palm Bay High School	High	62%	67%
Bayside High school	High	78%	82%

Source: Brevard County Public Schools

Brevard County has adopted a concurrency management system designed to address the need for correction of school facility deficiencies. Specifically, the following tiered Level of Service (LOS) standards for public schools, based upon permanent Florida Inventory of School Houses (FISH) capacity, address the correction of existing school facilities deficiencies.

TABLE 9-6: SCHOOL LOS PROJECTIONS

TIERED LEVEL OF SERVICE - SCHOOL YEAR 2008-09 to 2012-13					
Facility Type	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-2013**
Elementary Schools	126%	126%	125%	104%	100%
Middle Schools	117%	116%	88%	95%	97%
Junior / Senior High Schools	127%	123%	102%	100%	96%
High Schools	125%	100%	92%	93%	97%

Source: Brevard County Public Schools

The School District's 2008-09 Five Year Facilities Work Program goes on to project the 2017-18 average utilization rate for all schools will be 82.63%. Therefore, LOS will be met for the five year and ten year planning timeframes.

Health care facilities near the Town include the following:

Holmes Regional Medical Center
1421 Malabar Road, Palm Bay, FL

Palm Bay Community Hospital
1425 Malabar Road, Palm Bay, FL

Timing and Priority of Capital Improvement Needs

The Town of Malabar Comprehensive Plan has identified capital improvements by type, location and cost. Timing and priority of capital improvement needs will be determined by the following:

1) Emergency and post-disaster mitigation
2) Deficiency determination by a Concurrency Management System.
3) Public involvement in Capital Improvement Program and budget
4) Existing land development and Town master plans
5) Plans of county state agencies including the water management district.
6) Accommodation of new development and redevelopment
7) Financial feasibility

Financial Resources Relative to Capital Improvements

The Town reserves funds in its General Fund for transportation and park improvements. Stormwater funds received from the County for stormwater projects within the Town. The Utility Funds is an enterprise fund used to maintain potable and wastewater transmission in the Town.

Bonding Capacity

Currently, the Town has no bonds.

Projected Revenues and Expenditures

The following table projects revenues and expenditures for the Town through the year 2013. FY09 revenues and expenditures were adopted by the Town Council in the Town's annual budget. Projections for FY10-F13 were calculated based upon a 4% yearly increase in expenses and revenues. The Town maintains a balanced budget with expenditures not surpassing revenues.

TABLE 9-7: REVENUES AND EXPENSE FY09-FY13

Revenues	FY09	FY10	FY11	FY12	FY13
Taxes	1,024,150	1,065,116	1,107,721	1,152,029	1,198,111
Licenses and Permits	95,630	99,455	103,433	107,571	111,874
Intergovernmental Revenue	238,059	247,581	257,485	267,784	278,495
Charges for Services	44,600	46,384	48,239	50,169	52,176
Fines and Forfeitures	120	125	130	135	140
Miscellaneous	169,801	176,593	183,657	191,003	198,643
Other Sources	44,769	46,560	48,422	50,359	52,373
Total General Fund	**1,617,129**	**1,681,814**	**1,749,087**	**1,819,050**	**1,891,812**
Stormwater Utility	**140,030**	**145,631**	**151,456**	**157,515**	**163,815**
Utility Fund	**169,899**	**176,695**	**183,763**	**191,113**	**198,758**
Total Revenues	**1,927,058**	**2,004,140**	**2,084,306**	**2,167,678**	**2,254,385**

Expenses	FY09	FY10	FY11	FY12	FY13
Legislative	16,117	16,780	17,818	18,535	19,281
Executive	142,712	148,582	157,772	164,121	170,724
Finance and Administrative	193,932	201,909	214,397	223,025	231,998
Legal	35,610	37,075	39,368	40,952	42,600
Comprehensive Planning	44,500	44,500	10,500	10,500	10,500
General Government	103,392	107,645	114,303	118,903	123,686
Fire Control	325844	339,247	360,230	374,726	389,802
Protective Inspections	127,429	132,670	140,876	146,546	152,441
Public Works	24,771	25,790	27,385	28,487	29,633
Streets and Roads	561,688	584,791	620,962	645,951	671,939
Parks and Recreation	37,134	38,661	41,053	42,705	44,423
Special Events	4,000	4,165	4,422	4,600	4,785
Total Expenses	**1,617,129**	**1,681,814**	**1,749,087**	**1,819,050**	**1,891,812**
Stormwater Utility	**140,030**	**145,631**	**151,456**	**157,515**	**163,815**
Utility Fund	**169,899**	**176,695**	**183,763**	**191,113**	**198,758**
Total Expenses	**1,927,058**	**2,004,140**	**2,084,306**	**2,167,678**	**2,254,385**

Source: Town of Malabar, Calvin Giordano and Associates, Inc.

MONITORING AND EVALUATION

The adoption of a Comprehensive Plan requires that procedures be established to evaluate and monitor the intended capital improvements addressed in the Plan. These procedures must be in place and clearly identified. In order to accomplish this, the Town will annually review the Capital Improvement Element and other relevant portions of the Plan to assure that the capital needs are being met.

The review will also determine if adequate revenues are available to meet the needs. The data regarding the listed improvements will be updated and revised as needed in order to meet current and future capital improvement needs as they relate to the City's adopted Level's of Service.

SCHEDULE OF CAPITAL IMPROVEMENTS

The Schedule of Capital Improvements is a subset of a local government's Capital Improvement Program and includes only capital improvements related to level of service standards scheduled for construction within the community during the next five years. State guidelines for Capital Improvement Elements indicate that FDOT and projects related to potable water supply should be included as well.

FISCAL IMPLICATIONS

Because the capital improvements projects affecting level of service standards are not provided by the Town of Malabar, there are no fiscal implications on the Town.

CAPITAL IMPROVEMENTS ELEMENT
GOAL, OBJECTIVES, AND POLICIES

§9-1 *Capital Improvement goals, objectives and implementing policies.* This section stipulates goals, objectives, and implementing policies for the Capital Improvements Element pursuant to Section 163.3177(3)(a), F.S., and Section9J-5.016(3), F.A.C.

Goal 1-1
Management of capital improvements. The Town shall undertake actions necessary to adequately provide needed public facilities within the Town's jurisdiction in a manner which protects investments and existing facilities, maximizes the use of existing facilities, and promotes orderly growth.

9-1.1 Objective:
Rationale for capital improvements. Capital improvements will be provided for purposes of correcting existing deficiencies, accommodating desired future growth, and replacing worn-out or obsolete facilities, as indicated in the five-year schedule of improvements contained within this Element.

9-1.1.1 Policy:
Capital Improvement Program (CIP). The Town shall prepare and adopt a Five-Year Capital Improvement Program (CIP) as part of the Town's annual budgeting process. Amend the Capital Improvement Element annually to reflect these changes. The Town shall include within the five-year schedule of capital improvements contained within this Element all capital improvements with an estimated cost of $25,000 or more which are identified in any of the respective elements of the Town's Comprehensive Plan.

9-1.1.2 Policy:
Priorities in Allocating Capital Improvements. In allocating priorities for scheduling and funding capital improvement needs, the Town shall assign highest priority to capital improvement projects in the five-year schedule of improvements which are designed to correct existing deficiencies.

9-1.1.3 Policy:
Planning and Zoning Board to Draft and Rank Capital Improvement Priorities. The Planning and Zoning Board shall have the authority and responsibility to evaluate and recommend a rank order of priority for capital improvements which is proposed for inclusion in the five-year schedule of capital improvements. The Town Council shall review and retain its authority to adopt the recommendations of the Planning and Zoning Board with or without modifications in the proposed five-year schedule of improvements.

9-1.1.4 Policy:
Financial feasibility. The Schedule of Capital Improvements shall be financially feasible. Sufficient revenues shall be available for the first three years or will be available from committed or planned funding sources for 4 and 5 years of a 5-year capital improvement schedule.

9-1.1.5 Policy:

Consistency with Comprehensive Plan. The Schedule of Capital Improvements shall be based upon the Future Land Use Element and consistent with all other Plan elements.

9-1.1.6 Policy:

Intergovernmental coordination. Coordinate planning for Town improvements with the plans of state agencies, St. John's River Water Management District (SJRWMD), Brevard County, and the City of Palm Bay when applicable.

9-1.2 Objective:

Limitation on public investments in the Coastal Area. The public expenditures that subsidize development in the Coastal Area shall be limited to improvements included in the Coastal Management Element.

9-1.2.1 Policy:

Public improvements in the Coastal Area. No public infrastructure exists within the Town's designated Coastal Area defined as the area located east of the U.S. 1 and Rocky Point Drive corridors. The Town shall not invest public funds in public facilities within this area unless the facility is for public access or resource restoration.

9-1.3 Objective:

Maintain a Concurrency Management System. Future development shall bear a proportionate cost for facility improvements necessitated by the development in order to maintain adopted LOS standards.

9-1.3.1 Policy:

Transportation impacts. As part of the proposed Master Drainage and Road Improvement Master Plan, the Town shall investigate a transportation impact fee program which would assess new development of a pro rate share of the costs required to finance transportation improvements necessitated by such development.

9-1.3.2 Policy:

Recreation impacts. The Town shall continue to implement its program for mandatory dedications or fee in lieu thereof as a condition of plat approval for the provision of recreation and open space.

9-1.3.3 Policy:

Stormwater management impacts. As part of the Master Drainage and Road Improvement Master Plan, the Town shall investigate additional programs for assessing new development of a proportionate cost of drainage facility improvements necessitated by the respective development.

9-1.4 Objective:

Fiscal resource development. The Town shall manage the fiscal resources to ensure a provision of needed capital improvements for previously issued development orders and for future development and redevelopment.

9-1.4.1 Policy:

Limitation on indebtedness. Providing capital improvements, the Town shall limit the maximum ratio of outstanding indebtedness to no greater than fifteen (15%) percent of the property tax base.

9-1.4.2 Policy:

Capital improvements program. The Town shall prepare and adopt a six-year capital improvement program and annual capital budget as part of its budgeting process.

9-1.4.3 Policy:

Master drainage plan. As part of the Master Drainage Plan the Town shall investigate the desirability of enacting a special district(s) as a mechanism for managing and funding needed drainage improvements through the year 2010 as shall be identified in the Master Drainage Plan.

9-1.4.4 Policy:

Grantsmanship. The Town shall pursue available grants or private funds in order to finance the provision of needed capital improvements.

9-1.5 Objective:

Management of development orders and permits. Decisions regarding the issuance of development orders, building permits, certificates of occupancy, and other applicable permits shall be consistent with goals, objectives, and policies of the respective Comprehensive Plan elements, the Town's adopted Land Development Code, and requirements for adequate public facilities meeting stated levels of service criteria.

9-1.5.1 Policy:

Level of service standards. The Town shall use the following LOS standards in reviewing the impacts of new development and redevelopment upon public facilities:

Sanitary Sewers:

300 gallons per day per dwelling unit;
150 gallons per day per mobile home unit;
1089 gallons per day per acre for commercial/light industrial.

Solid Waste:

6.85 pounds per capita per day.

Drainage:

Off-Site: 25-year, 24-hour design storm, per Ordinance #2-14-86
On-Site: 10-year, 24-hour design storm, per Ordinance #2-14-86

In addition: The Town shall adopt the drainage ordinance to include the following standard where the same is more restrictive: retention or detention with filtration, as a minimum the first one-inch of run-offs or run-off from a one-hour, three year storm event, whichever is greater.

Potable Water:

Residential – 100 gallons per capita per day;
Commercial/Industrial – 7,500 gallons per day per gross acre.

Transportation Linkages:

U.S. 1: LOS Standard D (FDOT facility)
Malabar Road (SR 514): LOS Standard D (FDOT facility)
Babcock Road (SR 507): LOS Standard E (FDOT facility)
Collector Roadways: LOS Standard D
Paved Local Roadways: LOS Standard D
Unpaved Local Roadways: LOS Standard D

Parks:

5 acres per 1,000 population

Schools

The Town has adopted the following tiered Level of Service (LOS) standards for public schools, based upon permanent Florida Inventory of School Houses (FISH) capacity, which shall address the correction of existing school facility deficiencies.

TABLE 9-8 PUBLIC SCHOOLS LEVEL OF SERVICE

TIERED LEVEL OF SERVICE - SCHOOL YEAR 2008-09 to 2012-13					
Facility Type	2008-09	2009-10	2010-11	2011-12	2012-2013
Elementary Schools	126%	126%	125%	104%	100%
Middle Schools	117%	116%	88%	95%	97%
Junior / Senior High Schools	127%	123%	102%	100%	96%
High Schools	125%	100%	92%	93%	97%

9-1.5.2 Policy:

Adequate facilities ordinance. The Town shall issue no development order for new development which would result in an increase in demand on deficient facilities prior to completion of improvements needed to bring the respective facility up to standards. The Town shall include an adequate facilities requirement as part of the updated Land Development Code. The adequate facilities ordinance shall mandate the future applications for development on the levels of services for the water and wastewater systems, development on the levels of services for the water and wastewater systems, solid waste system, drainage, recreation, and the traffic circulation system. Prior to issuing a building permit the Town shall render (1) a finding that the applicant has provided written assurance that the proposed development shall be services with each of the above cited facilities with a level of service at least equal to that level of service stipulated in Policy 4.1.1.1. and (2) consult with the Palm Bay Utilities Department and the Town's Public Works Department to determine if adequate water supplies will be available to serve

the development by the anticipated date of issuance of a certificate of occupancy or its functional equivalent. The developers application shall include written assurances that any required improvements shall be in place concurrent with the impacts of the development (i.e., by the time a certificate of occupancy is granted by the Town).

9-1.5.3 Policy:

Evaluation criteria for plan amendments. Proposed Plan amendments and requests for new development or redevelopment shall be evaluated according to the following guidelines:

a. Does the proposed action contribute to a condition of public hazard as described in the Public Facilities and/or Coastal Management Elements;

b. Does the proposed action exacerbate any existing condition of public facility capacity deficits, as described in the Transportation Circulation, Public Facilities, and/or Recreation and Open Space Elements;

c. Does the proposed action generate public facility demands that may be accommodated by capacity increases planned in the Five-Year Schedule of Improvements;

d. Does the proposed action conform with the future land use designated on the Future Land Use Map within the Future Land Use Element;

e. Does the proposed action comply with and accommodate public facility demands based on the adopted level of service standards contained herein;

f. If the proposed action required that any public facilities be provided by the Town, there shall be a demonstration of financial feasibility; and

g. Does the proposed action impact facility plans of any State agencies or facility plans of the St. Johns River Water Management District.

h. Does the proposed action demonstrate availability of adequate water supply and potable water facilities to support the development?

9-1.6 Objective:

The Town shall work with the School Board to ensure that capital improvements are provided, when needed, to maintain the adopted Level of Service standards for public schools, to meet the future public school facility needs of the Town.

9-1.6.1 Policy:

By December 1 of each year, the Town shall adopt as part of its Capital Improvement Element the School Board of Brevard County's Five-Year Work Program. The Town hereby adopts by reference the School Board of Brevard County's Five-Year Work Program for the planning period 2008/2009 through 2013/2013, dated 9/28/08 as part of the School District budget, including planned facilities and funding sources to ensure a financially feasible capital improvements program and to ensure the level of service standards will be achieved by the end of the five-year period.

§9-2 *Implementing capital improvements.* This section stipulated a five year schedule of Capital Improvements together with criteria for monitoring and evaluation the Capital Improvements Element.

9-2.1 Policy:

Five year schedule of improvements. Table 9-2 Schedule of Improvements: contained herein, established the estimated projected cost, and potential revenue sources for each of the Capital Improvement needs identified within the respective comprehensive plan elements. These programs are scheduled in order to ensure that the goals, objectives, and policies established in the capital improvements element shall be met.

Table 9-9 Schedule of Capital Improvements

Facility Type	FY09	FY10	FY11	FY12	FY13	Total 5-Year Cost (FY09-13)
FDOT Projects						
I-95 (Brevard County Line to SR514/Malabar Road)	$1,197,657	$10,879,790	$2,176,062	$1,656,480	$0	$15,836,101
City of Palm Bay Potable Water Projects						
No projects scheduled affecting Level of Service						
Town Recreation and Open Space Improvements						
No projects scheduled affecting Level of Service						
Town Potable Water Projects						
No projects scheduled affecting Level of Service						
Town Sanitary Sewer Projects						
No projects scheduled affecting Level of Service						
Town Stormwater Drainage Projects						
No projects scheduled affecting Level of Service						
Town Transportation Projects						
No projects scheduled affecting Level of Service						

Source: FDOT FY09-013 Five Year Work Program, City of Palm Bay, Town of Malabar

§9-3 *Monitoring and evaluation the capital improvements element.* The Capital Improvements element shall be reviewed on an annual basis in order to insure that the required fiscal resources are available to provide adequate public facilities needed to support future land use consistent with adopted level of service standards. The annual review of the Capital Improvements Element shall be the responsibility of the Planning and Zoning Board. Findings and recommendations of the Planning and Zoning Board shall be considered by the Town Council at a public meeting. At such time the Town Council shall take action as it deems necessary in order to refine/update the Capital Improvements Element.

The monitoring and evaluation procedure shall incorporate the following considerations:

1. Data Update Refinements. Determine if any corrections, updates, and /or modifications should be undertaken, such considerations shall include, but not necessarily be limited to, the following:

   - Estimated costs
   - Revenue sources
   - Recently constructed capital improvements
   - Dedications
   - Scheduled dates of improvements projects

2. Consistency Review. Determine whether changes to the Capital Improvements Element are necessary in order to maintain consistency with other elements of the Comprehensive Plan.

3. Implications of Scheduled Master Plans. The five-year schedule of improvements shall be updated as necessary in order to reflect new projects identified in the proposed Master Plans for drainage and road improvements as well as in the possible Master Plans for area-wide potable water and wastewater system.

4. Priority of Scheduled Improvements. The Plan shall assess the accuracy of testing deficiencies and reassess schedule priorities for public improvements.

5. Capital Improvement Criteria. Review the criteria used to evaluate capital improvement projects in order to insure that the projects are being ranked in their appropriate order of priority and incorporate any needed changes in order to upgrade and facilitate the evaluation process.

6. Level of Service Standards. The plan shall evaluate the Town's effectiveness in maintaining the adopted level of service standards and recommend and needed action to address problem areas.

7. County, State and Regional Improvement Programs. The Town shall review the effectiveness of program coordination in resolving multi-jurisdictional issues surrounding the plans and programs of state agencies and the St. John River Water Management District that provide public facilities within the Town's jurisdiction. Consider the effectiveness of intergovernmental coordination surrounding the improvements to the State Road 514 corridor.

8. Private Sector Improvements, Dedications or Fees in Lieu Thereof. Evaluate the effectiveness of provisions requiring mandatory dedications or fees in lieu thereof as well as progress toward incorporating other programs for assessing new development a pro-rated share of the improvement costs generated by the respective developments.

9. Impact of Other Jurisdictions in Maintaining Level of Service Standards. Evaluate the success and failure of inter-governmental coordination in achieving an area-wide approach to achieving central water and waste water systems, area-wide, transportation improvements, as well as drainage improvements, which may be required to maintain level of service standards.

10. Outstanding Indebtedness. Evaluate the ratio of outstanding indebtedness to the property tax base.

11. Grantsmanship. Evaluate efforts made to secure available grants or private funds in order to finance the provision of capital improvements.

12. Fiscal Management. Evaluate the Town's progress in finding elective funding mechanisms for promoting road and drainage improvements or other capital improvement needs identified in the scheduled Master Plans.

13. Evaluation Criteria. Evaluate the usefulness of criteria used to evaluate plan amendments as well as requests for new development/redevelopment.

14. Update Schedule of Improvements. Review the success in implementing the five-year capital improvement program and refine the schedule to include any new projects required to support any development during the latter part of the five-year schedule.

TOWN OF MALABAR

MEMORANDUM

Date: April 4, 2011 2011-TC/T-057

To: Honorable Council, Mayor Eschenberg

From: Debby K. Franklin, Town Clerk/Treasurer

Ref: Transportation Impact Fees and Capital Improvement Ideas

During the review of the Capital Improvement Plan request I had provided each Board with the historical information of previous CIP lists. I have it available if Council wants to refer to it.

Separately, over the years, we have proposed and completed capital projects together using transportation impact fees (T.I.F.T.) collected by the County from new construction within Malabar. The County has approved a moratorium on the transportation impact fee requirement since 2007.

We have applied for and received TIFT monies in 2010 and these monies are shown in the current budget for the following Town projects:

- $88,000.00 for northbound right turn lane on Corey Road onto eastbound Malabar Road
- $24,000.00 widening and improving Centre Street (Town portion of cost share with RR Avenue Storage)
- $15,000.00 for some improvements of Marie Street south of Hall Road

The Town still has $10,000.00 left from a previous allocation of $25,000.00 for the feasibility study of constructing a new road off of Babcock Street at the Foundation Park intersection. The Town still has $50,000.00 left from an allocation in 2008 for the preliminary engineering and design of the emergency flashing light in front of the fire station. These monies total $187,000.00 of the $217,000.00 you see in this year's budget (001-541.6300). The remaining $30,000.00 is a reimbursement for qualified transportation projects completed in previous years.

The County still holds a balance of $28,246.57 in anticipation of administering the installation of flashing caution light in front of Malabar Fire Department.

TOWN OF MALABAR

MEMORANDUM

Date: April 4, 2011 2011-TC/T-058

To: Honorable Council, Mayor Eschenberg

From: Debby K. Franklin, Town Clerk/Treasurer

Ref: Citizens Scoping (visioning) Meeting 2007

During the review and update of the Comp Plan in 2007, the Town held visioning meetings and asked for input from the residents of Malabar.

Based on those meetings, the consultants the Town hired, Calvin-Giordano and Associates, Inc. assembled a list of six items important to the residents. They are:

- Enhancing access to the riverfront
- Corridor Plan for Malabar road
- Improve pedestrian/bike/equestrian connectivity
- Timing of infrastructure improvements
- Enhance and protect rural atmosphere
- Address blight and redevelopment