

**MALABAR TOWN COUNCIL BUDGET WORKSHOP**  
**AUGUST 28, 2006                      7:30 PM**

This meeting of the Malabar Town Council was held at Malabar Town Hall, 2725 Malabar Road, Malabar, Florida. The meeting was called to order at 7:30 pm by Mayor Thomas Eschenberg. The prayer and pledge were led by Mayor Eschenberg.

<b><u>ROLL CALL:</u></b> MAYOR/CHAIR	TOM ESCHENBERG
VICE-CHAIR:	STEVE RIVET
COUNCIL MEMBERS:	BRIAN VAIL
	BOBBI MOCCIA
	PAT DEZMAN - excused
ADMINISTRATOR:	ED BOOTH
TOWN CLERK/TREASURER:	SUSAN KABANA

Booth – there is a possible hurricane coming, Ernesto. We are waiting until about 11:00 am tomorrow to make more decisions. We will probably be closed on Wednesday. We will have to decide whether or not to remove the playground cover. Town Hall will be a staging area for those people who want to go to a shelter. Malabar Park is officially a designated site for MRE's and water distribution.

**DISCUSSION OF PROPOSED 2006/2007 BUDGET**

Booth – the budget presented tonight has been updated since the last meeting. All of the additions and subtractions are noted.

Booth began with the revenues:

A line item was added for the Forestry Grant. Then Booth noted that the word 'miscellaneous' was removed from the budget and replaced with other descriptive wording. Booth feels we will actually receive more revenues than what is here due to additional population. Mayor – feels the projected revenue for building permits is too high. Booth – believes that number is good due to anticipated construction.

Booth over viewed with the expenses:

Council was provided a copy of the salary increases and the percentages. Salaries were decreased from the last workshop. Legal was increased and the local planner was increased.

Booth continued to over view the administrative budget. There will be a stipend for the Council for travel. He notes that Council is required to attend many meetings and the gas bill for that can add up. Rivet – has no problem with travel out of Malabar but does not want to see payment for travel inside the town. Any mileage should be documented and then collected based upon that data. Vail – agrees. Rivet – feels there should be documentation when a Council member is given a check.

Booth – if development increases the building department may need to allow for certified inspectors with the Town performing the finals. Booth – continued with the building department budget.

Booth – over viewed the code enforcement budget. He noted that in some circumstances we will be using the injunction route as opposed to a special master. An injunction is obtained from a judge. Discussion of an injunction. Booth – will still pursue compliance, an injunction is a last resort.

Hans Kemmler – Parks and Rec Chair, in an effort to be more involved in the budget process for the Park Board, he compiled a list of possible park projects that the Park Board has identified as items needed to improve/repair the park. He notes that some of the items on the list have been covered. Kemmler reviewed the items: swing sets are needed; an artesian well is needed for the lake (one that can be turned off and turned on); the soccer field can be expanded. Kemmler asks if there is money available for any of these items. Booth – some of the items in the proposed budget may have room to spend money on other projects like the ones listed on Kemmlers list. Discussion of a shed for the park. Vail – why don't we use cargo containers out there. Booth – we can do that. Kemmler – there was concern about using the space domes as storage because of the small step that must be taken to get in and out of the unit.

Booth – over viewed the public works budget. Vail – he questions salary comparisons, he wants to see employee salaries being comparable. Rivet – is an advocate of paying market rates. Feels staff should be paid a comparable wage. Eschenberg – when comparing salaries to other municipalities the budget amounts should be comparable. Moccia – agrees. Discussion of salaries.

Eschenberg – has some comments for the public works budget. Would like to add to their FPL line item: +1500; telephones/cell phones add: +\$500; to the fuel line item add: +3,000.

Booth – the street/culvert improvement line item will be used to add millings. Fencing has been added so we can comply with our new ordinance. We will buy a vibratory roller. Notes that developers off Benjamin will be required to put in an approach pad when accessing Benjamin off a County right-of-way. Discussion of the vibratory roller.

Booth – over viewed the fire department budget. The cell phone budget has been added to. The fire department FPL budget is not permitted to increase, they are making an effort to decrease their monthly expense. The equipment repair will go down because we will get rid of the worse tanker trucks. The lawn maintenance will be done by the parks department so that has been reduced to zero. Booth discussed the proposed purchase of new fire trucks for the Fire Department. These trucks can get through tight driveways that the big tankers cannot, which is critical during a fire. Vail – states that these trucks are essential for getting the man-power to the fire.

Booth – went over the Fund 103, Park & Rec budget, there were no changes since the last workshop. Then he went over the Fund 105, Stormwater budget, there have been no changes since the last workshop. Discussion of St. John's philosophy regarding the retaining of stormwater. Rivet – wants to make sure the ditch along Flashy Lane can be cleaned out with out cutting the phone lines. Booth – that will happen.

Booth – Fund 107, Transportation Impact fees – the more development the more impact funds the Town will receive.

Booth – Fund 108, The Malabar Fest fund is going strong and will sponsor a chili cook-off in the fall.

Booth – Fund 110, Developer Rec fees can be used to match a FRDAP grant.

Booth – Fund 400, Water/Sewer Fund is still losing money and we will have to increase rates 15%.

Mayor – does this budget reflect what the engineer proposed at the last meeting regarding the sewer connection fee? Booth – no.

Mayor – asks the Council if this is the budget the Council wants to present at the September 6<sup>th</sup> meeting. Council – yes.

Mayor – hands out a draft of the letter he proposes to send to the Sheriff's department regarding the MSTU.

**ADJOURNMENT**

**MOTION: Moccia/Vail to adjourn. VOTE: All aye.**

The meeting adjourned at 9:39 pm.

BY:

ATTEST:

Thomas Eschenberg

Mayor Thomas Eschenberg, Chairman

Susan Kabana

Susan Kabana  
Town Clerk/Treasurer

DATE:

09/06/06