

# TOWN OF MALABAR

## COUNCIL WORKSHOP MEETING

MONDAY, JUNE 25, 2018

7:30 P.M.

MALABAR TOWN HALL

2725 MALABAR ROAD

MALABAR, FLORIDA

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### AGENDA

- A. CALL TO ORDER, PRAYER AND PLEDGE
- B. ROLL CALL
- C. WORKSHOP ACTION:
  - Capital Improvement Plan Goals for 2018/2019
  - Information on Impact Fee Implementation
- D. ADJOURNMENT

**WORKSHOPS ARE INTENDED AS “SHIRTSLEEVE” MEETINGS WHERE COUNCIL DISCUSSES TOPICS INFORMALLY IN ORDER TO ACHIEVE A BETTER UNDERSTANDING.**

**WORKSHOPS ARE NOT FORMAL LEGISLATIVE MEETINGS; THEREFORE, NO OFFICIAL ACTION CAN BE TAKEN. IN ORDER TO ALLOW SOME UNDERSTANDING OF THE STATUS OF DISCUSSION ITEMS, UNOFFICIAL “STRAW VOTES” MAY BE TAKEN TO DETERMINE THE SENSE OF COUNCIL**

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.



A		B		C		D		E		F		G		H	
CAPITAL IMPROVEMENT		YEAR 1 FY 18/19		YEAR 2 FY 19/20		YEAR 3 FY 20/21		YEAR 4 FY 21/22		YEAR 5 FY 22/23		Total Projected Cost		COST / FUNDING SOURCE / notes	
1															
2															
3															
4	Community Center								\$50,000.00	\$0.00		\$50,000.00			On hold until New Town Hall becomes available
5															
6	Shared Town Hall w / EEL					\$1,000,000.00						\$1,000,000.00			EEL education center funds, FEMA, EOC \$ ste up plan. Hold pending lack of personnel /I funding
7															
8															
9	River Front Access											\$0.00			Not Public Land
10															
11															
12	Baseball Field Dugouts and			\$10,000.00											
13	Concession Stand											\$10,000.00			Park and Rec. Board to explore grant funding.
14															
15	Corey Rd. Right Turn Lane			\$150,000.00								\$150,000.00			
16															
17															Town is exploring funding sources/grants
18	Weber Rd. Right Turn Lane					\$150,000.00						\$150,000.00			
19															
20															Town is exploring funding sources/grants
21	Flashing Light at Fire Dept			\$125,000.00								\$125,000.00			Lease purchase, 50% from annual budget, 50% from stormwaterrevenue
22															
23															
24	Gradall XL4300	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$215,000.00			Lease purchase, 50% budget, 50% stormwater lease over 7 years. Total cost \$ 325,000.00
25															
26															
27	Storage Bld, for PW Equipment	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$75,000.00			Town Budget - 2018-2019 Financed
28															
29	Digital sign in front of Fire Dept	\$32,000.00													Town Budget
30															
31															
32															
33	Total by Year	\$90,000.00	\$343,000.00	\$1,208,000.00	\$108,000.00	\$58,000.00	\$1,807,000.00								
34															
35															
36															end 004



## Town of Malabar

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Monday, June 18, 2018

Honorable Mayor Reilly and Council Members,

Following please find the five (5) year capital improvement plan. The items shown are based on contact with the residents of the Town and what they would like to see occur and to improve the quality of infrastructure of the community. Many of the items are roll forwards from previous 5-year CIPs.

In addition, you will find included four pages depicting suggested planning for Stormwater, Roads, Public Works Equipment and Fire Department Equipment. These additional spread sheets are intended as examples only, although they do contain suggested improvements to the infrastructure of the Town.

All the figures shown are estimates based on 2018 dollars and are in addition to the figures in the 5-year CIP.



## STORMWATER

This page brings forward the stormwater projects as approved by council in 2014. These projects included:

- 1A. Improve ditch from Weber past Isasa Ln. north side. **Completed**, needs maintenance.
- 2A. Replace culvert DD Ranch. **Complete**.
- 3A. Install culvert from I-95 to Tillman. Not started. Under estimated. FDOTs resp.
- 4A. Improve ditch Kelly Ln. to Atz and west to Hard Ln. Not started.
- 5A. Not shown on map.
- 6B. Improve historic drainage path north of Flashy Ln. Not started. Benefit?
- 7B. Ditch/ culvert east side of Eva Ln. Ditch is in place, looking for grant money for culvert.
- 8B. Ditch improvement on both sides of Quarteman Ln. Work in process.
- 9B. Not shown on map
- 10B. General improvement to ditch at Atz to Corey. In process, under estimated.
- 11B. Improve drainage ditch from Marie & Glatter eastward to rail. Not started.
- 12B. Clean ditch on north east side Lett Ln. **Complete**, needs cleaning again.
- 13C. Improve drainage from Weber east at Old Mission. Not started, low priority.
- 14C. Improve drainage from Weber west to Tillman Canal. In process.
- 15C. Improve drainage north side of Atz to Jordan Blvd. On hold, engineering review
- 16C. Improve drainage between McCain Ln. and Marie St., Hall Rd. On Hold

Some of the above projects are broken out on the spread sheet in order to provide additional work and financial detail for the individual project.

Of the remaining items on the spread sheet all are versions of the 2014 list with the exception of the replacement of the steel culverts. The planned replacement of the corrugated steel culverts under the various roads in the Town is becoming critical as the expected service life for a steel culvert is 25 to 30 years. The steel culverts in the Town are encountering this failure point and are at a required replacement point.







## ROAD IMPROVEMENTS

This spread sheet lists nine unpaved roads picked at random from the 57 roads within, that are not hard surfaced. The exception to this is Quarterman which was recently returned to its original design condition with the replacement of road base material, watering and compacting (using a vibratory roller) and final grading with a a crown to assist in stormwater run-off. The total cost for this maintenance was \$10,800.00 This figure does not reflect the true cost in that twenty-one of the loads of road base were recovered from the Eva Lane paving project and we were able to “borrow” the vibratory roller at no cost to the Town. Had Public Works not been able to take advantage of the road fill and available equipment it would have added \$5,800.00 or 50% to the cost of the project. The non-adjusted figure would be \$16,600.00 or \$9.07 per lineal foot of road, paving, by way of comparison, costs around \$34.00 per ft.

Of the 103 roads within the Town 57 are un-paved and require constant maintenance to some degree. Many of these roads require 4 to 6” of fill to bring them up to standard. Public Works faces a difficult challenge with this situation. If the roads are kept in pristine condition, traffic speeds on these dirt roads increase, thus rapidly causing pot-holing, wash-boarding and voluminous clouds of dust. As soon as the road surface deteriorates, citizen complaints start. Public works repairs the road and speeds go up again. On average, speeds on un-paved roads should be kept to under 10 mph to minimize rapid failure.

As Malabar enjoys the influx of new residents, pressure on its road and drainage infrastructure continues to increase. Malabar’s leaders may wish to consider impact fees for new construction and minor changes in what is required for new residence construction.



<b>ROAD IMPROVEMENT</b>										
<b>Suggested Improvement</b>	<b>YEAR 1 FY17/18</b>	<b>YEAR 2 FY18/19</b>	<b>YEAR 3 FY19/20</b>	<b>YEAR 4 FY20/21</b>	<b>YEAR 5 FY21/22</b>	<b>Cost / Funding Source / notes</b>				
<b>Length</b>	<b>Mtl. Cost</b>	<b>Labor</b>	<b>Total</b>	<b>Fill year</b>	<b>Fill year</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Quarterman, south, 1830 ft	\$13,500.00	\$3,100.00	\$16,600.00	\$3,000.00	\$2,500.00	\$3,000.00	\$2,500.00	\$2,500.00	\$2,500.00	Budget
Mathews, south, 1610 ft	\$12,172.13	\$2,795.08	\$14,967.21	\$2,704.92	\$14,967.21	\$3,754.92	\$14,967.21	\$14,967.21	\$14,967.21	Budget
Waring, north, 2035 ft	\$15,012.30	\$3,447.27	\$18,459.56	\$3,336.07	\$18,459.56	\$3,396.07	\$18,459.56	\$18,459.56	\$18,459.56	Budget
Candy, north, 1322 feet	\$9,752.46	\$2,239.45	\$11,991.91	\$2,167.21	\$11,991.91	2167.21	\$11,991.91	\$11,991.91	\$11,991.91	Budget
Reese, west, 685 ft	\$5,053.28	\$1,160.38	\$6,213.66	\$1,122.95	\$935.76	\$1,122.95	\$935.76	\$935.76	\$935.76	Budget
Rebel, north, 1000 ft	\$7,377.05	\$1,693.99	\$9,071.04	\$1,639.34	1366.12	1639.34	1366.12	1366.12	1366.12	Budget
Kramer, north, 1322 ft	\$9,752.46	\$2,239.45	\$11,991.91	\$2,167.21	1806.01	2167.01	1806.01	1806.01	1806.01	Budget
Hunter north & south,	\$20,803.28	\$4,307.18	\$25,110.45	\$4,622.95	3852.46	4622.95	3852.46	3852.46	3852.46	Budget
Duncil, south & north,	\$26,520.49	\$6,772.09	\$33,292.58	\$5,893.44	4911.2	\$5,893.44	4911.2	4911.2	4911.2	Budget
	\$119,943.44	\$27,754.90	\$147,698.34	\$26,654.10	\$60,790.24	\$27,763.89	\$60,790.24	\$60,790.24	\$60,790.24	Budget
<b>Cost per ft. for base refill</b>	<b>\$9.07</b>	Dirt roads require constant grading and or filling on an annual basis								
<b>Cost per ft. for hard surface</b>	<b>\$33.00</b>	Hard surface roads on average have a service life of 7 years or more before repairs are needed								
Costs are based on length of road and an expected fill of 0.5 foot.										
<b>The roads listed above are only an example of some of the un-paved roads within the Town</b>										
Initial cost is to bring road back to original grade										
end 006										



## **PLANNED EQUIPMENT REPLACEMENT**

This spread sheet lists the majority of the capitalized rolling stock in the Town's inventory. Also listed is the original manufacturer date, expected service life, keep in mind that the Town's auditors recommend 5 to 7 years is a normal replacement, projected replacement date, estimated replacement cost (2018 dollars) and an annual set-aside.

Does the Town have the ability to set aside \$150,000.00 every year to address current and future equipment needs? With over half of the Public Works fleet in need of replacement, perhaps a combination of set-aside and financing may be an acceptable solution?



**CAPITAL IMPROVEMENT**

end 007

**Planned Equipment Replacement**

**CAPITAL IMPROVEMENT**

	New AGE	Expected Service	Replace Date	Status	Est. Cost	Annual Set-aside	Comments
Slope Mower (John Deere & Alamo)	2017	10	2027		\$150,000.00	\$15,000.00	includes slope mower
John Deer Tractor + mower deck	2004	10	2014	overdue	\$130,000.00	\$13,000.00	Includes deck
Grade All	2002	15	2017	overdue	\$299,999.00	\$19,999.93	includes 2 accessory buckets
Zero Turn mower	2016	5	2021		\$10,000.00	\$2,000.00	
Zero Turn mower	2016	5	2021		\$10,000.00	\$2,000.00	
Kabota Tractor	2007	10	2017	overdue	\$75,000.00	\$7,500.00	includes mower deck
Back Hoe	1993	15	2008	overdue	\$100,000.00	\$6,666.67	Replace with payloader. Good used machine.
Utility truck Gas HD W/ box	1997	10	2007	overdue	\$45,000.00	\$4,500.00	
Pick up F260 diesel	2005	10	2015	overdue	\$35,000.00	\$3,500.00	
Pick up Dakota Gas	2005	10	2015	overdue	\$30,000.00	\$3,000.00	
Sterling Dump Truck	2005	15	2020		\$85,000.00	\$5,666.67	
International Dump Truck	2004	15	2019		\$75,000.00	\$5,000.00	
Catpillar Road Grader	2000	15	2015	overdue	\$325,000.00	\$21,666.67	
					<b>Annual total</b>	<b>\$109,499.93</b>	replace with smaller machine
Engine 99	2018	25	2043		\$450,000.00	\$18,000.00	
Chief's pickup	2015	10	2025		\$37,000.00	\$3,700.00	
Engine 99 tender	2005	25	2030		\$250,000.00	\$10,000.00	
Brush Truck (Brutus)	2017	20	2037		\$25,000.00	\$1,250.00	
Brush Truck	2008	15	2023		\$15,000.00	\$1,000.00	
Squad Truck	2008	10	2018		\$45,000.00	\$4,500.00	
Cascade System (air)	2015	10	2025		\$50,000.00	\$5,000.00	
Concrete Apron - 1000 sq yds	?	99	2117	overdue	\$35,000.00	\$353.54	
					<b>Annual total</b>	<b>\$43,803.54</b>	

The equipment listed and associated cost figures are estimates only and are intended for illustration purposes only. The requirements of the Town may and most likely will change as we move forward in time. Prudent budget planning should include an annual set aside for both planned and un-planned requirements. This model assumes that the Town wishes to

**NOTE: These figures are estimated projections and do not take any inflation consideration**  
**Some replacement costs are current figures as listed on the internet**

## CONCLUSION

The forgoing is not meant to paint a gloomy photo of the Town of Malabar, the intent is to emphasize the need for careful and consistent planning for the successful future for the Town and its residents. This includes planning for growth and having funding available to meet the basic needs of the Town. Not only does this include roads and drainage, but our public lands, life safety, Town facilities, equipment replacement, lighting at road intersections are but a few of the items required to maintain a safe community.

As leaders of our community it is incumbent upon us to not only do the job today but to exercise careful judgment in our plans for the future.

Douglas C. Hoyt  
Administrator  
Town of Malabar