

FY 2025 BUDGET FUNDING REQUESTS

Funding Request Summary

For the FY 2025 Proposed Budget a total of 337 budget funding requests were submitted by Departments for review and consideration. These requests span across various funds including both the General Fund and All Other Funds totaling \$90,411,368. The sections below will provide a summary by Department, Fund and Expenditure Type. For a detailed request list, please [click here](#).

General Fund

Within the General Fund (Fund # 001), a total of 394 budget funding requests totaling \$35,917,231 were submitted for review and consideration. The table below provides details into Department-specific requests and Expenditure Types.

Department	Personnel	Operating	Capital	Total Request
Legislative	0	13,485	0	13,485
Office of City Manager	0	0	25,629	25,629
Office of City Attorney	0	0	0	0
Procurement	99,923	80,730	0	180,653
Finance	195,658	6,319	35,749	237,726
Information Technology	0	497,500	3,065,089	3,562,589
Human Resources	0	55,450	0	55,450
Growth Management	142,161	28,566	32,000	202,727
Community & Economic Development	0	16,500	0	16,500
Recreation	0	348,360	0	348,360
Parks & Facilities	200,139	8,045,070	9,200,110	17,445,319
Police	1,590,292	603,506	3,441,210	5,635,008
Fire	1,771,519	2,066,873	879,000	4,717,392
Public Works	488,877	559,413	2,428,103	3,476,393
TOTAL	4,488,569	12,321,772	19,106,890	35,917,231

All Other Funds

In summary, All Other Funds include both Capital Improvement Project Funds and Enterprise Funds. A total of 169 budget funding requests totaling \$81,616,666 were submitted for review and consideration. The table below provides details into Fund-specific requests and Expenditure Types.

Funds	Fund #	Personnel	Operating	Capital	Total Request
Road Maintenance CIP	307	0	0	3,200,000	3,200,000
Utilities Operating (UTO)	421	937,786	1,062,218	9,782,564	11,782,568
Utilities Connection Fees (SW-CONN & WA-CONN)	423	0	0	9,295,682	9,295,682
Utilities Renewal & Replacement (UTRR)	424	0	572,732	8,222,372	8,795,104
Utilities Main Line Extension Fees (MLE)	425	0	0	1,001,501	1,001,501
Utilities State Revolving Fund (SRF) Loan	433	0	0	37,920,000	37,920,000
Building	451	0	162,780	0	162,780

Funds	Fund #	Personnel	Operating	Capital	Total Request
Stormwater	461	140,989	318,750	6,270,350	6,730,089
Solid Waste	471	0	2,728,942	0	2,728,942
TOTAL		1,078,775	4,845,422	75,692,469	81,616,666

General Fund

Funded Requests

Of the previously mentioned 394 budget funding requests, totaling \$35,917,231, submitted for review and consideration, the following 70 requests, totaling \$6,425,374, have been included in the FY 2025 Proposed Budget:

Department	Description of Request/Title	Total FY 2025 Funding Amount
Legislative	Dues & Memberships - NLoC & FLoC	5,275
Legislative	Special Election/General Election	4,000
Legislative	License - Video Streaming	4,210
Procurement	Office Training	5,730
Finance	Accountant II	94,316
Finance	Budget Analyst	101,342
Information Technology	Security SW Solutions EA	202,000
Information Technology	Financial System Replacement	335,650
Information Technology	Developer Cost Estimator	9,000
Human Resources	Dues & Memberships	1,115
Human Resources	Online Employee Training Platform	5,740
Human Resources	HR Management Solution	1,460
Human Resources	Office Supplies	4,500
Human Resources	Physicals & Drug Screens	12,560
Human Resources	Training & Education	3,375
Human Resources	Travel M&IE	1,700
Growth Management	Legal Advertisements	5,000
Growth Management	Training & Education	3,565
Growth Management	Travel M&IE	5,700
Community & Economic Development	Audit Costs for BCRA FY 24	5,500
Recreation	AAU Staffing	348,360
Parks & Facilities	(2) Maintenance Workers II	145,502
Parks & Facilities	(1) One Ton Pick-Up Truck	54,462
Parks & Facilities	(1) One Ton Pick-Up Truck - Third Key	175
Parks & Facilities	Janitorial Services (Increase)	37,121
Parks & Facilities	Mowing Contract Increase	5,149
Parks & Facilities	Nature Center Security	446
Parks & Facilities	Professional Services Increase	40,000
Parks & Facilities	License Renewal for Cost Estimator Software	2,900
Police	(1) Victims Advocate	83,694
Police	(1) Youth Services Unit Officer	121,809
Police	(2) Police GCU Detectives @ 6-Month Funding	160,254
Police	(2) Police Officers @ 9-Month Funding	195,574
Police	(4) Police Sergeants @ 9-Month Funding	480,200
Police	(6) Police Officers	719,928

Department	Description of Request/Title	Total FY 2025 Funding Amount
Police	(1) Police Project Specialist	87,502
Police	Counseling Services	60,000
Police	Dive Marine Unit Maintenance	8,500
Police	Promotional Process	15,000
Police	Support Services Operating	13,500
Fire	(1) Lieutenant	184,422
Fire	(15) Firefighters	1,221,480
Fire	(2) Emergency Preparedness Coordinator	278,985
Fire	Bunker Gear	122,500
Fire	Medication Tracking and Mgmt System - (Contract)	3,240
Fire	Extrication Tool Maintenance	9,000
Fire	Fire Inspections	383,000
Fire	Hose Testing	16,000
Fire	Janitorial Services	19,168
Fire	Narcotic Control System - (Subscription)	3,240
Fire	CPR Device Maint. Contract	14,000
Fire	Nozzle Replacement	50,000
Fire	O2 Hydro Testing	750
Fire	Promotional Testing	40,000
Fire	SCBA Mask Repair & Replacement	10,000
Fire	Uniform Replacement Increase	25,000
Public Works	(1) Land Acquisition Coordinator	88,331
Public Works	(1) Rod & Chain Worker	64,116
Public Works	County Disposal	1,500
Public Works	Electric Services	243,001
Public Works	Railroad Crossing Maintenance	161,802
Public Works	Safety Equipment	4,000
Public Works	Survey-Other Professional Services	16,500
Public Works	Survey-Software Updates	10,230
Public Works	Traffic-Cell Service	7,200
Public Works	Traffic-Sign Fabrication Software Update	4,775
Public Works	Traffic-Signal Maintenance	38,654
Public Works	Traffic-Training & Education	2,000
Public Works	Traffic-Training & Travel	3,000
Public Works	Uniforms	7,666
Total Funded Requests - General Fund		6,425,374

All Other Funds

Funded Requests

Of the previously mentioned 169 budget funding requests, totaling \$81,616,666, submitted for review and consideration, the 162 requests listed in the following pages, totaling \$76,766,668, have been included in the FY 2025 Proposed Budget:

Public Works Department - Fund 307/Road Maintenance CIP Fund

Project #	Description of Request/Title	Total FY 2025 Funding Amount
25RD01	Road Rejuvenation	3,000,000
25RD02	Sidewalk Gap Fill	200,000
Total Funded Requests - Road Maintenance CIP Fund		3,200,000

Utilities Department - Fund 421/Utilities Operating Fund

Project #	Description of Request/Title	Total FY 2025 Funding Amount
N/A	HEO (Distribution)	62,253
N/A	Utilities Technicians (8020)	331,219
N/A	Utilities Technicians (8030)	469,988
N/A	Foreman (Collections)	74,327
N/A	Recording Fees	6,000
N/A	Chemicals	471,610
N/A	Infrared Camera	3,500
N/A	Electrical Conduit Bender	3,800
N/A	Maintenance Kits for Turbidity	5,000
N/A	Tree Trimming	10,000
N/A	Benchtop pH Meter	2,500
N/A	Maintenance Training	8,800
N/A	Hardware Meter Reading System	19,858
N/A	Metering Software Support	3,845
N/A	Vehicle Outfitting	30,000
N/A	FWPCOA Certifications	4,600
N/A	Safety Showers	10,000
N/A	Residual Removal	75,000
N/A	Increase in Repair & Maintenance	9,002
N/A	Well Meter Calibrations	20,000
N/A	Replacement PC-5107	36,300
N/A	Call Recording SW	9,700
N/A	Productivity EA Subscription Renewal	16,580
N/A	MDM Message Archiving	9,000
N/A	Asset Management SW	8,500
N/A	Virtualization SW	40,823
N/A	Annual Service Contract	20,050
N/A	Security Monitoring Displays	14,000
N/A	Aerator Modifications	10,000
N/A	VFD Control of Recycle Pond	7,000
N/A	CEC Wood additional Scada work	20,000
N/A	Stilling Well Installations	14,400
N/A	Increase to Tools-Equipment	10,000
N/A	Annual Maintenance on Pumps	6,000
N/A	Monthly Maintenance on Rental	23,400
N/A	FWPCOA Certification Training	5,150
N/A	Electric Valve Actuators	35,000
N/A	Ice Machine	4,000
N/A	Belt Filter Press Paddle Drive Unit	50,000
N/A	HACH Warranty Service Maintenance Agreement	10,000

Project #	Description of Request/Title	Total FY 2025 Funding Amount
N/A	Equipment Rental	20,000
N/A	Increase to Lab Supplies	7,000
N/A	In-House Training	1,800
N/A	Meter Services - New Installations	600,000
N/A	Portable Electronic Flow Meter	7,500
N/A	Documenting Process Meter	6,500
N/A	Ford Cargo Van T-350 #1	60,000
N/A	Ford Cargo Van T-350 #2	60,000
N/A	Portable Loadbank for Generators	20,000
N/A	Mobile Data Collector	25,134
N/A	Dynatel Locator 1420X	6,000
N/A	NRWTP 4WD Full Crew Cab Truck	60,000
N/A	Well # 17 Standby Generator	75,000
N/A	NRWWTP Electric Utility Cart	15,000
N/A	HACH Total Suspended Solid (TSS) probe	7,500
N/A	GPS Arrow Gold Receivers	20,000
19WS12	NRWTP Sludge Handling	1,917,500
24WS40	NRWWTP Emergency Holding Ponds Operational Evaluation	450,000
22WS05	Permanent Bypass Pump - Critical Waterfront Lift Stations	450,000
22WS08	Well SCADA Upgrades	12,000
23WS04	SRWRF Reclaimed Water MLE	4,755,430
23WS07	Biosolids Reduction Program	150,000
24WS24	Water Distribution UDF Program	105,000
25WS01	Clarifier Baffle and Weir	250,000
25WS02	Evaluation of Lift Station Operating Bands	50,000
25WS03	NRWWTP Secondary Bar Screen	110,000
25WS04	NRWRF Bar Screen & Walkway	250,000
24IT02	Fiber Optic Expansion	320,000
Total Funded Requests - Utilities Operating Fund		11,782,569

Utilities Department - Fund 423/Connection Fee Fund

Project #	Description of Request/Title	Total FY 2025 Funding Amount
21WS22	WM Upsize Eaglerock St NE & 6" WM loop to Fourth Ave	15,000
24WS14	12" Water Main Loop - Malabar Rd to US-1	2,093,682
24WS41	12" to 16" Force Main Expansion - Georgia St. to Fallon St.	950,000
25WS05	LS-056 Reroute FM to Troutman Blvd	260,000
25WS07	NRWWTP LS Rehab	200,000
25WS15	LS 48 Conversion & Upgrades	70,000
25WS17	AC Repl & Upsize FM Angle St NE (LS01/LS02 to LS04)	690,000
25WS18	PB Rd FM-Ext RJ Conlan-Helen	160,000
25WS19	LS 12 & 13 Upgrades	1,500,000
25WS20	AC Repl & Upsize FM Port Malabar Blvd NE (LS04-Clrmnt)	120,000
25WS22	LS Upgrades (10, 31, 33, 35, 44, 46, 51, 56)	3,105,000
25WS23	Upsize WM on Clearmont St NE at Gunpowder Dr NE	132,000
Total Funded Requests - Connection Fee Fund		9,295,682

Utilities Department - Fund 424/Renewal & Replacement Fund

Project #	Description of Request/Title	Total FY 2025 Funding Amount
N/A	Ammoniator Replacement	40,000
N/A	Replace Analyzers, sensors and transmitters	25,000
N/A	WRF Effluent Transfer Pump Control Panel	75,000
N/A	Repipe Sulfuric Acid system	15,000
N/A	Belt Filter Press Sludge Valves	10,000
N/A	HACH Refrigerated Composite Samplers	20,000
N/A	Roof Replacement for High Service Pump Room #1 & #2	69,732
N/A	Grit System Classifier Cyclone	30,000
N/A	Vacuum Pump	1,500
N/A	Sulfuric Acid Containment	30,000
N/A	Sulfuric Acid Bulk Tank Replacement	37,200
N/A	Roof replacement for well houses	46,800
N/A	Sludge Pump Flow Meter	8,500
N/A	Locker Room and Restroom Improvements	35,000
N/A	Seepex Sludge Pump	95,000
N/A	Sodium Hypochlorite Feed Pump Enclosure	16,000
N/A	Returned Activated Sludge(RAS) pump	18,000
N/A	Meter Services - Replacements	305,000
N/A	Replace Automatic Transfer Switch on Generators	20,000
18WS08	ARV Upgrade Program	100,000
18WS10	Lift Stations RTU Replacement Program	250,000
18WS11	Lift Station Electrical Panel Replacement Program	210,800
18WS21	Lift Station Rehabilitation Program	217,899
19WS02	Public Works Utility Relocation Projects	200,000
19WS06	Water Valve Replacement Program	284,303
19WS13	Fire Hydrant Replacements	371,500
20WS11	Sanitary Sewer Lining	650,000
21WS07	Sewer System Repair/Replacement	790,614
21WS16	Replace Large Meter Assemblies	150,000
21WS18	Dual Check Replacement Program	200,756
21WS22	WM Upsize Eaglerock St NE & 6" WM loop to Fourth Ave	15,000
22WS24	AFD Installation and Replacement Program	150,000
23WS11	Building and Structure Assessment and Rehabilitation	50,000
23WS12	Inflow & Infiltration Mitigation Program - Sanitary Sewer Assessment & Rehabilitation	100,000
23WS19	NRWWTP Wellfield Maintenance Project	700,000
24WS04	Liftstation #12 & #13 Dry Pit to Wet Pit Conversion	502,000
24WS12	NRWWTP Warehouse Rehabilitation	250,000
24WS32	Utility-Wide Motor Refurbishing	50,000
24WS33	SRWTP Paints and Coatings Maintenance	150,000
24WS36	NRWTP Paints and Coatings Maintenance	25,000
24WS39	NRWWTP/NRWRF Paints and Coatings Maintenance	50,000
24WS41	12" to 16" Force Main Expansion - Georgia St. to Fallon St.	950,000
25WS06	NRWWTP Headworks Influent Appurtenances and Piping	40,000
25WS08	NRWWTP ATS Replace - Misc LS	20,000
25WS09	NRWRF Diffused Air Line - Full replacement	60,000
25WS10	Repair Iso-Vlv & Return NRWWTP 12" N Influent FM to Service	149,500
25WS11	Rehab NRWTP Backwash Ponds & Drying Beds Nos. 3/4/5	90,000
25WS12	Roof, Gutter and Supply Fan Replacement	250,000
25WS13	NRWWTP LS Upgrades	60,000

Project #	Description of Request/Title	Total FY 2025 Funding Amount
25WS17	AC Replacement & Upsize FM Angle St NE (LS01/LS02 to LS04)	690,000
25WS20	AC Replacement & Upsize FM Port Malabar Blvd NE (LS04-Clrmt)	120,000
Total Funded Requests - Renewal & Replacement Fund		8,795,104

Utilities Department - Fund 425/Main Line Extension Fee Fund

Project #	Description of Request/Title	Total FY 2025 Funding Amount
25WS14	Malabar WM Ext US-1 to Breezy Palms for Town of Malabar	455,000
19WS15	Garvey Rd Water Main Looping	50,470
21WS22	WM Upsize Eaglerock St NE & 6" WM loop to Fourth Ave	62,000
22WS27	8" Water Main Loop on Eldron Boulevard SE	434,031
Total Funded Requests - Main Line Extension Fee Fund		1,001,501

Utilities Department - Fund 433/State Revolving Fund (SRF) Loan

Project #	Description of Request/Title	Total FY 2025 Funding Amount
22WS14	SRWRF Expansion - 1 MG to 2 MG	15,080,000
21WS14	North Regional RO Plant Rehabilitation	18,000,000
25WS16	NRWWTP FDEP Required Nutrient Removal Improvements	2,040,000
25WS21	Increased Capacity of SRWRF to 3 MGD AADF (Phase 1-C)	2,800,000
Total Funded Requests - State Revolving Fund Loan		37,920,000

Building Department - Fund 451/Building Fund

Project #	Description of Request/Title	Total FY 2025 Funding Amount
N/A	Building E Furniture	162,780
Total Funded Requests - Building Fund		162,780

Public Works Department - Fund 461/Stormwater Utility Fund

Project #	Description of Request/Title	Total FY 2025 Funding Amount
N/A	(1) Customer Service Coordinator - SWU	75,624
N/A	(1) Customer Service Representative - SWU	65,366
N/A	Credit Card Processing Fees	72,800
N/A	Road Drainage Materials	225,000
N/A	Tools and Equipment - Survey and Eng.	5,000
N/A	Training and Education	4,790
N/A	Training and Education - Survey and Eng.	8,660
N/A	Utility Billing	2,500
N/A	(2) 18 CY Dump	764,000
N/A	(2) 3/4 Ton Crew Cab Truck	134,100
N/A	(3) F150 Extended Cab	144,900
N/A	Bush Hog Lift Deck Attachment	15,000
N/A	F250 Flat Bed Truck	62,050
N/A	Gator	15,000

Project #	Description of Request/Title	Total FY 2025 Funding Amount
N/A	Mini 2 Ton Excavator	65,000
N/A	Mini 6 Ton Excavator	140,000
N/A	RCA Mower	70,000
N/A	Tilt Deck Trailer	10,300
Total Funded Requests - Stormwater Utility Fund		1,880,090

Public Works Department - Fund 471/Solid Waste Fund

Project #	Description of Request/Title	Total FY 2025 Funding Amount
N/A	Republic Services	2,711,051
N/A	Credit Card Processing Fees	17,891
Total Funded Requests - Solid Waste Fund		2,728,942

FY 2025 Budget Funding Request Details by Department (in Alphabetical Order)

Fund	Expense Type	Project #	Description of Request/Title	Expenditure Details			Total FY 2025 Funding Amount
				Personnel	Operating	Capital	
LEGISLATIVE							
001	Operating	N/A	Special Election/General Election	0	4,000	0	4,000
001	Operating	N/A	Dues - NLoC/FLoC	0	5,275	0	5,275
001	Operating	N/A	License - Video Streaming	0	4,210	0	4,210
TOTAL				0	13,485	0	13,485
OFFICE OF THE CITY MANAGER							
001	Capital	N/A	Replacement of Vehicle ID#4258	0	0	25,629	25,629
TOTAL				0	0	25,629	25,629
PROCUREMENT							
001	Personnel	N/A	Procurement Contract Manager	99,923	0	0	99,923
001	Operating	N/A	Procurement Office Remodel	0	75,000	0	75,000
001	Operating	N/A	Procurement Office Training	0	5,730	0	5,730
TOTAL				99,923	80,730	0	180,653
FINANCE							
001	Personnel	N/A	One (1) Budget Analyst	101,342	0	0	101,342
001	Personnel	N/A	One (1) Accountant II	94,316	0	0	94,316
001	Capital	N/A	One (1) Compact Pick-Up Truck	0	0	35,749	35,749
001	Operating	N/A	Mobile IT Set-Up (Asset Manager)	0	6,319	0	6,319
TOTAL				195,658	6,319	35,749	237,726
INFORMATION TECHNOLOGY							
001	Capital	22IT01	Financial System Replacement	0	0	335,650	335,650
001	Operating	N/A	Security SW Solutions EA	0	202,000	0	202,000
001	Operating	N/A	Developer Cost Estimator	0	9,000	0	9,000
001	Capital	20BD01	Bldg E IT Equipment	0	0	419,069	419,069
001	Capital	20BD01	Bldg E Access Control/Security Cameras	0	0	111,475	111,475
001	Capital	20BD01	Bldg E Furniture for IT Office	0	0	225,500	225,500
001	Capital	24IT04	Storage Solution (DR)	0	31,500	289,170	320,670
001	Capital	24IT05	Security Cameras/Access Control	0	0	415,000	415,000
001	Capital	24IT02	Fiber Optic Expansion	0	0	1,174,725	1,174,725
001	Operating	N/A	Fiber Infrastructure Repair/Maintenance	0	38,000	0	38,000
001	Operating	N/A	Auditor/Data Classification	0	187,400	0	187,400
001	Operating	N/A	Website Enhancements	0	29,400	0	29,400

Fund	Expense Type	Project #	Description of Request/Title	Expenditure Details			Total FY 2025 Funding Amount
				Personnel	Operating	Capital	
001	Operating	N/A	Desk Phone - Spares	0	31,700	0	31,700
001	Capital	N/A	Broadcast System for Council Chambers	0	0	63,000	63,000
TOTAL				0	529,000	3,033,589	3,562,589
HUMAN RESOURCES							
001	Operating	N/A	HR Management Solution	0	1,460	0	1,460
001	Operating	N/A	Online Employee Training Platform	0	5,740	0	5,740
001	Operating	N/A	Physicals and Drug Screens	0	12,560	0	12,560
001	Operating	N/A	Office Supplies - TAB Folders & Labels	0	4,500	0	4,500
001	Operating	N/A	Dues & Memberships	0	1,115	0	1,115
001	Operating	N/A	Training & Education	0	3,375	0	3,375
001	Operating	N/A	Travel M&IE	0	1,700	0	1,700
001	Operating	N/A	Education Reimbursement	0	25,000	0	25,000
TOTAL				0	55,450	0	55,450
BUILDING							
451	Operating	N/A	Building E Furniture	0	162,780	0	162,780
TOTAL				0	162,780	0	162,780
GROWTH MANAGEMENT							
001	Operating	N/A	Legal Advertisement	0	5,000	0	5,000
001	Personnel	N/A	Engineer I	101,459	0	0	101,459
001	Personnel	N/A	Senior Planning Specialist	21,637	0	0	21,637
001	Personnel	N/A	Code Compliance Officer II	19,065	0	0	19,065
001	Operating	N/A	Other Professional Consulting Scvs.	0	10,385	0	10,385
001	Operating	N/A	Training & Education	0	3,565	0	3,565
001	Operating	N/A	Travel & M&EI	0	5,700	0	5,700
001	Operating	N/A	Furniture	0	2,416	0	2,416
001	Operating	N/A	City Event - Beautify Palm Bay	0	1,500	0	1,500
001	Capital	N/A	LD Vehicle Replacement	0	0	45,502	45,502
001	Capital	N/A	Code Vehicles Replacement	0	0	32,000	32,000
TOTAL				142,161	28,566	77,502	248,229
COMMUNITY & ECONOMIC DEVELOPMENT							
001	Operating	N/A	Audit Costs for BCRA FY 24	0	5,500	0	5,500
001	Operating	N/A	SCATI Membership	0	5,000	0	5,000
001	Operating	N/A	Florida Trend Advertisement	0	6,000	0	6,000
TOTAL				0	16,500	0	16,500

Fund	Expense Type	Project #	Description of Request/Title	Expenditure Details			Total FY 2025 Funding Amount
				Personnel	Operating	Capital	
RECREATION							
001	Operating	N/A	AUE Contract Increase	0	348,360	0	348,360
TOTAL				0	348,360	0	348,360
PARKS & FACILITIES							
001	Operating	N/A	Mowing contract increase	0	5,149	0	5,149
001	Operating	N/A	License Renewal for Cost Estimator Software	0	2,900	0	2,900
001	Operating	N/A	Janitorial contract increase	0	37,121	0	37,121
001	Operating	N/A	COVID Cleaning for City facilities	0	62,200	0	62,200
001	Operating	N/A	Nature Ctr Security Alarm Monitoring	0	446	0	446
001	Operating	N/A	Professional Services Increase	0	40,000	0	40,000
001	Personnel	N/A	(4) Maintenance Worker II	400,278	0	0	400,278
001	Personnel	N/A	Upgrade Adm Sec to Accountant 1	3,720	0	0	3,720
001	Personnel	N/A	Upgrade Secretary to Admin Assistant	8,244	0	0	8,244
001	Operating	N/A	Computerized Maint Sys(CMMS)	0	42,500	0	42,500
001	Operating	N/A	Aquatic Pool Repairs	0	145,702	0	145,702
001	Capital	N/A	Replace Chevy Truck #4252 18 years	0	0	53,005	53,005
001	Capital	N/A	Replace Ford F350 veh #5175 24yrs	0	0	56,230	56,230
001	Capital	N/A	Replace Ford F350 veh #4245 21yrs old	0	0	52,780	52,780
001	Operating	N/A	Replace 13yr old carpet- Growth Mgmt	0	28,618	0	28,618
001	Operating	N/A	Hurricane Screens replacement	0	12,483	0	12,483
001	Operating	N/A	Vehicle gate replacements at PDHQ	0	45,400	0	45,400
001	Operating	N/A	Generator replacement at Bldg G PW	0	117,840	0	117,840
001	Operating	N/A	Replace 4 bay door sensors - Fire St 1	0	4,400	0	4,400
001	Capital	N/A	Demo/reconstruct Driskell Tennis Cts	0	0	100,000	100,000
001	Operating	N/A	Office remodel/expansion at HR Dept	0	28,000	0	28,000
001	Operating	N/A	Roof replacement PD Gun Range Bldg B	0	14,980	0	14,980
001	Capital	N/A	Nungesser Pk Tennis Cts Replacement	0	0	250,000	250,000
001	Operating	N/A	Replace 4 Exterior Doors - Public Wks	0	9,775	0	9,775
001	Operating	N/A	Replace HVAC at EOC Fire HQ	0	25,200	0	25,200
001	Capital	N/A	Replace playground equip.- Fred Lee Pk	0	0	150,000	150,000
001	Operating	N/A	Replace Entrance Doors-Council Chmb	0	34,240	0	34,240
001	Capital	N/A	Replace Toro 5040 w/hydraulics#0527	0	0	35,897	35,897
001	Capital	N/A	Replace Toro mower # 0498 19yrs old	0	0	107,853	107,853
001	Capital	N/A	Replace Toro ballfield spray rig	0	0	92,575	92,575
001	Operating	N/A	Fuel pumps awning repair- Traffic Ops	0	138,000	0	138,000
001	Capital	N/A	Add New pavilion at Aquatic Center	0	0	0	0
001	Operating	N/A	Shade/Tint front door at HR Dept	0	500	0	500
001	Operating	N/A	Replace office doors at HR Dept	0	5,060	0	5,060

Fund	Expense Type	Project #	Description of Request/Title	Expenditure Details			Total FY 2025 Funding Amount
				Personnel	Operating	Capital	
001	Operating	N/A	Replace dispenser reel system at Fleet	0	40,940	0	40,940
001	Operating	N/A	Replace 2 bay door sensors - Fire St 3	0	2,200	0	2,200
001	Operating	N/A	Replace 2 bay door sensors - Fire St 4	0	2,200	0	2,200
001	Operating	N/A	Turkey Creek Boardwalk/dock repairs	0	20,000	0	20,000
001	Operating	N/A	Install Fume Exhaust Fan - Traffic Ops	0	904	0	904
001	Operating	N/A	Replace exterior doors at Traffic Ops	0	9,200	0	9,200
001	Operating	N/A	Replace Bay exhaust fans at Fleet	0	23,040	0	23,040
001	Capital	N/A	Tow behind Lift replacement	0	0	74,750	74,750
001	Operating	N/A	Musco ballfield light repairs	0	50,000	0	50,000
001	Operating	N/A	Seal buildings at FPRP	0	43,776	0	43,776
001	Operating	N/A	Engineering evaluations at Aquatic Ctr	0	13,000	0	13,000
001	Operating	N/A	Building repairs/maint. Increase	0	57,780	0	57,780
001	Operating	N/A	HVAC replacement at PW Bldg A	0	28,000	0	28,000
001	Operating	N/A	Replace flooring in City Manager suite	0	12,540	0	12,540
001	Operating	N/A	Replace stairwell glass panels-Annex	0	16,776	0	16,776
001	Operating	N/A	Repair exterior expansion joints-Annex	0	29,822	0	29,822
001	Operating	N/A	Replace HVAC at Bldg E Public Works	0	7,000	0	7,000
001	Operating	N/A	Replace 2 Bay door sensors at Fire St 5	0	2,200	0	2,200
001	Operating	N/A	Replace 2 Bay door sensors at Fire St 2	0	2,200	0	2,200
001	Operating	N/A	Washer & Dryer install at Fire St 1	0	7,500	0	7,500
001	Operating	N/A	Replace 4 shower stalls at Fire St 1	0	12,600	0	12,600
001	Operating	N/A	Renovate women's bathroom - Fire St 4	0	6,919	0	6,919
001	Capital	N/A	New bucket truck for Parks & Facilities	0	0	195,000	195,000
001	Operating	N/A	Parking lot seal/repairs at Liberty Park	0	25,274	0	25,274
001	Capital	N/A	Truck #6902 replacement 21 years old	0	0	55,103	55,103
001	Capital	N/A	Truck #4118 replacement 16 years old	0	0	35,000	35,000
001	Operating	N/A	Chainlink fence replcmt-Liberty Park	0	247,342	0	247,342
001	Operating	N/A	Pest control for Burn Bldg at Fire St 5	0	200	0	200
001	Operating	N/A	Add pest control services at Fire St 5	0	100	0	100
001	Operating	N/A	Renovate Lieut. bathroom - Fire St 3	0	6,430	0	6,430
001	Operating	N/A	Repaint parking lot stripes at Fire St 4	0	300	0	300
001	Operating	N/A	Repaint parking lot stripes at Fire St 3	0	200	0	200
001	Operating	N/A	Bay door repairs at Fire St 1	0	2,700	0	2,700
001	Operating	N/A	Repair concrete apron at Fire St 5	0	25,000	0	25,000
001	Operating	N/A	Repaint parking lot stripes at Fire St 1	0	800	0	800
001	Capital	N/A	Replace light tower #4267 18yrs old	0	18,000	0	18,000
001	Capital	N/A	Replace Light tower #4268 18yrs old	0	18,000	0	18,000
001	Operating	N/A	Resod game field at Veterans Park	0	65,000	0	65,000
001	Capital	N/A	Pickup truck #6121 replacement	0	0	53,005	53,005

Fund	Expense Type	Project #	Description of Request/Title	Expenditure Details			Total FY 2025 Funding Amount
				Personnel	Operating	Capital	
001	Capital	N/A	Pickup truck #4246 replacement	0	0	52,780	52,780
001	Capital	N/A	Pickup truck #6125 replacement	0	0	53,005	53,005
001	Capital	N/A	Tractor verticular/vacuum attachment	0	0	70,000	70,000
001	Capital	N/A	Replace Toro sandpro 5040 #0524	0	0	32,157	32,157
001	Capital	N/A	Replace Toro 4500-D mower #0557	0	0	107,853	107,853
001	Operating	N/A	Replacement of bleachers at Knecht Pk	0	90,000	0	90,000
001	Operating	N/A	Chainlink fence replcmt-Lynbrook Park	0	137,750	0	137,750
001	Operating	N/A	Chainlink fence replcmt-Nungesser Pk	0	187,908	0	187,908
001	Operating	N/A	Replace window blinds at HR Dept	0	6,500	0	6,500
001	Operating	N/A	Replace lights in offices at HR Dept	0	3,150	0	3,150
001	Operating	N/A	Remodel communications ctr at PDHQ	0	17,175	0	17,175
001	Operating	N/A	Replace carpet in certain depts - PDHQ	0	13,448	0	13,448
001	Operating	N/A	Recarpet conference room at HR Dept	0	2,631	0	2,631
001	Operating	N/A	Replace ext door hardware at City Hall	0	6,700	0	6,700
001	Operating	N/A	Replace electrical panel-Bldg C&F PW	0	15,393	0	15,393
001	Operating	N/A	Replace carpet in Bldg C Public Works	0	6,150	0	6,150
001	Operating	N/A	Replace HVAC system at Fire St 2 Gym	0	3,200	0	3,200
001	Operating	N/A	Eng. evaluation of pavilion Knecht Pk	0	5,200	0	5,200
001	Capital	N/A	Pickup Truck #4253 replacement 19yrs	0	0	53,005	53,005
001	Capital	N/A	Pickup Truck #4264 replacement 18yrs	0	0	53,005	53,005
001	Capital	N/A	Pickup Truck #4275 replacement 17yrs	0	0	53,005	53,005
001	Operating	N/A	Ceiling replacement at Fire St 4	0	1,870	0	1,870
001	Operating	N/A	Add electric to connex at Fire St 5	0	2,300	0	2,300
001	Operating	N/A	Repair west traffic gate at Public Wks	0	6,200	0	6,200
001	Operating	N/A	Replace exterior doors at bldg C - PW	0	4,381	0	4,381
001	Operating	N/A	Remove vehicle lift tubes - Traffic Ops	0	5,000	0	5,000
001	Operating	N/A	Replace carpet in Bldg A Public Works	0	23,835	0	23,835
001	Operating	N/A	Replace kitchen tile floor at Fire St 4	0	4,600	0	4,600
001	Capital	N/A	Pickup Truck #4273 replacement 17yrs	0	0	53,005	53,005
001	Capital	N/A	Pickup Truck #4276 replacement 17yrs	0	0	53,005	53,005
001	Capital	N/A	Dump trailer for towing multi-use	0	0	28,750	28,750
001	Operating	N/A	Replace softball turf at Liberty Park	0	376,800	0	376,800
001	Operating	N/A	Chainlink fence replcmt-Fred Lee Park	0	117,990	0	117,990
001	Operating	N/A	Replace Toro Workman GTX #0559 18y	0	18,000	0	18,000
001	Capital	N/A	Replace 2007 sandpro 5040 #0523	0	0	32,157	32,157
001	Capital	N/A	Replace 2007 sandpro 5040 #0573	0	0	32,157	32,157
001	Operating	N/A	Mobile hot water pressure washer	0	10,000	0	10,000
001	Operating	N/A	Refinish floors at Fire St 1	0	42,736	0	42,736
001	Operating	N/A	Fire Stations Cleaning Services	0	7,675	0	7,675

Fund	Expense Type	Project #	Description of Request/Title	Expenditure Details			Total FY 2025 Funding Amount
				Personnel	Operating	Capital	
001	Operating	N/A	Add electric to west carport at Fire St 5	0	22,000	0	22,000
001	Operating	N/A	Add electric to east carport at Fire St 5	0	13,726	0	13,726
001	Operating	N/A	Floor replacement mens rr Bldg A - PW	0	1,500	0	1,500
001	Operating	N/A	Ceiling replacement at Aquatic Center	0	5,400	0	5,400
001	Operating	N/A	Turf Top Dresser Equip. replcmt 22yrs	0	11,183	0	11,183
001	Operating	N/A	Light Towers #4265 replacement 18yrs	0	18,000	0	18,000
001	Operating	N/A	Light Towers #4266 replacement 18yrs	0	18,000	0	18,000
001	Capital	N/A	Toro Workman HDX #0561 replcmt	0	0	46,000	46,000
001	Operating	N/A	Exterior lights for overhangs - Fire St 5	0	12,000		12,000
001	Operating	N/A	Replace conf/training rm carpet - EOC	0	12,564	0	12,564
001	Operating	N/A	Replace rr light fixtures at Traffic Ops	0	1,020	0	1,020
001	Operating	N/A	Add'l garage bay lighting - Traffic Ops	0	450	0	450
001	Operating	N/A	Replace carpet Inspectors office - PW	0	9,105	0	9,105
001	Capital	N/A	Pickup Truck #6951 replacement 17yrs	0	0	52,780	52,780
001	Capital	N/A	Pickup Truck #4117 replacement 17yrs	0	0	53,005	53,005
001	Operating	N/A	Vacant Lot clearing requests	0	5,000	0	5,000
001	Operating	N/A	Tent event rentals	0	15,955	0	15,955
001	Operating	N/A	Floor replacement Bldg A brkrm PW	0	1,050	0	1,050
001	Operating	N/A	Interior repaint at Aquatic Center	0	2,412	0	2,412
001	Operating	N/A	Interior repaint/repair at Nature Ctr	0	1,400	0	1,400
001	Operating	N/A	Interior repaint/repair at Capt House	0	2,600	0	2,600
001	Operating	N/A	Hallway ceiling/lighting in Bldg F Fleet	0	7,420	0	7,420
001	Operating	N/A	Front office floor replacement-Fire St 3	0	1,672	0	1,672
001	Operating	N/A	Repaint Bay Doors at Fire St 3	0	3,250	0	3,250
001	Operating	N/A	Landscape beautification at EOC	0	4,847	0	4,847
001	Operating	N/A	Add ice machine/washer dryer- Fire 5	0	3,630	0	3,630
001	Operating	N/A	Fence upgrade for security at Fire St 4	0	26,171	0	26,171
001	Capital	N/A	Toro Workman HDX #0560 replcmt 18yr	0	0	46,000	46,000
001	Capital	N/A	New Playground sunshade-Inspiration Pk	0	0	100,000	100,000
001	Capital	N/A	New Musco lighting at Liberty Park	0	0	1,550,000	1,550,000
001	Capital	N/A	New Musco lighting at Knecht Park	0	0	1,100,000	1,100,000
001	Capital	N/A	New Musco lighting at Nungesser Park	0	0	1,500,000	1,500,000
001	Operating	N/A	Seal coat/repair parking lot at EOC	0	16,378	0	16,378
001	Operating	N/A	Add 2nd driveway at Fire St 5	0	89,000	0	89,000
001	Operating	N/A	Building repairs at Tony Rosa Com Ctr	0	39,045	0	39,045
001	Operating	N/A	Retrofit Gym for noise reduction-TWCC	0	59,628	0	59,628
001	Capital	N/A	Pickup Truck #5194 replacement 17yrs	0	0	53,005	53,005
001	Capital	N/A	Pickup Truck #4277 replacement 17yrs	0	0	52,780	52,780
001	Capital	N/A	Pickup Truck #4119 replacement 17yrs	0	0	53,005	53,005

Fund	Expense Type	Project #	Description of Request/Title	Expenditure Details			Total FY 2025 Funding Amount
				Personnel	Operating	Capital	
001	Operating	N/A	Fence replacement at Tony Rosa Com Ctr	0	7,862	0	7,862
001	Operating	N/A	ADA upgrades at Driskell Park	0	69,466	0	69,466
001	Operating	N/A	ADA upgrades incl parking lot - Liberia Pk	0	300,000	0	300,000
001	Operating	N/A	Parks Master Plan and Feasibility Study	0	187,500	0	187,500
001	Operating	N/A	Tower-wall blind repair at Bldg C - PW	0	3,700	0	3,700
001	Operating	N/A	Upgrade bathrooms at Human Resources	0	62,000	0	62,000
001	Operating	N/A	Bleacher inspections at Tony Rosa Comm.	0	2,495	0	2,495
001	Operating	N/A	Basketball Goal Mechanism upgrade	0	15,025	0	15,025
001	Capital	N/A	New Playground sunshade-Veterans Park	0	0	100,000	100,000
001	Capital	N/A	Toro Workman HDX #0569 replcmt 21yrs	0	0	46,000	46,000
001	Capital	N/A	Skid-Steer w/Forestry Attachment equip.	0	0	200,000	200,000
001	Capital	N/A	New overhang between bldgs D&G - PW	0	0	23,000	23,000
001	Operating	N/A	Repaint interior of Bldg A at Public Works	0	9,880	0	9,880
001	Operating	N/A	Softball Turf Replacement at PB Reg Park	0	376,800	0	376,800
001	Operating	N/A	Skirt repairs on Bldg A at Public Works	0	7,800	0	7,800
001	Operating	N/A	Exterior renovations at Tony Rosa Comm.	0	78,000	0	78,000
001	Operating	N/A	Update landscape at Police Dept	0	4,000	0	4,000
001	Operating	N/A	Resurface parking lot at Police Dept	0	203,410	0	203,410
001	Operating	N/A	Bleacher inspections at Ted Whitlock	0	1,695	0	1,695
001	Operating	N/A	Basketball Rigging Inspections-Tony Rosa	0	1,595	0	1,595
001	Operating	N/A	Basketball Rigging Inspections-TWCC	0	1,595	0	1,595
001	Operating	N/A	Screen porch installation at Fire St 1	0	22,785	0	22,785
001	Operating	N/A	Turf renovations at Dog Park - PBRP	0	94,860	0	94,860
001	Operating	N/A	Fire suppression system at Fire St 2	0	53,000	0	53,000
001	Operating	N/A	Fire suppression system at Fire St 4	0	60,711	0	60,711
001	Operating	N/A	Safety Training -outside vendors	0	5,000	0	5,000
001	Capital	N/A	Citywide Building Security	0	0	600,000	600,000
001	Operating	N/A	Parking lot renovations at ARC Park	0	100,000	0	100,000
001	Operating	N/A	Parking lot Asphalt overlay - Veterans Pk	0	140,983	0	140,983
001	Operating	N/A	Solar panels replacement at Fire St 3	0	19,205	0	19,205
001	Operating	N/A	Asphalt repair/seal coat at Liberty Park	0	16,585	0	16,585
001	Operating	N/A	Seal coat/repair parking lot - Public Wks	0	24,363	0	24,363
001	Capital	N/A	Addition of Admin Bldg - Parks&Facilities	0	0	2,062,500	2,062,500
001	Operating	N/A	Yellow blinking traffic light at Fire St 5	0	175,000	0	175,000
001	Capital	N/A	Fence replacement at Fire St 3	0	0	26,679	26,679
001	Operating	N/A	Boardwalk replacement at Turkey Creek	0	1,545,000	0	1,545,000
001	Operating	N/A	Repave main drive at FPRP	0	840,000	0	840,000
001	Operating	N/A	Ballfield drainage improvements at FPRP	0	600,000	0	600,000
001	Capital	N/A	Pick up Trucks for new MWII	0	0	109,274	109,274

Fund	Expense Type	Project #	Description of Request/Title	Expenditure Details			Total FY 2025 Funding Amount
				Personnel	Operating	Capital	
TOTAL				412,242	8,149,770	9,759,110	18,321,122
POLICE							
001	Operating	N/A	Promotional Process	0	15,000	0	15,000
001	Operating	N/A	Support Services Operating	0	13,500	0	13,500
001	Capital	N/A	Mobile Radios (12)	0	0	60,600	60,600
001	Capital	N/A	Pacset Radios (12)	0	0	66,000	66,000
001	Capital	N/A	Evidence Freezer	0	0	9,500	9,500
001	Operating	N/A	One Time Radio Tower Payment	0	214,327	0	214,327
001	Operating	N/A	Dive/Marine Unit Maintenance	0	8,500	0	8,500
001	Capital	24PD06	Range - Multipurpose Training Facility Phase II	0	0	115,000	115,000
001	Operating	N/A	Counseling Services	0	60,000	0	60,000
001	Personnel	N/A	New FTE Project Specialist	78,593	8,909	0	87,502
001	Capital	24PD01	Range - Repair Range Tower Phase II	0	0	66,000	66,000
001	Capital	25PD01	Police Marked Patrol Officer SUVs (21)	0	102,900	1,428,000	1,530,900
001	Personnel	N/A	Patrol Police Officers (6)	506,010	205,716	0	711,726
001	Personnel	N/A	Patrol Sergeants (4)	461,724	137,144	0	598,868
001	Capital	25PD01	Marked Patrol Sergeant SUVs (3)	0	14,700	189,825	204,525
001	Personnel	N/A	Youth Services Unit Officer	83,541	37,368	0	120,909
001	Capital	25PD01	New Hire Marked Patrol SUV (YSU)	0	4,900	68,000	72,900
001	Personnel	N/A	General Crimes Detectives (2)	173,948	74,622	0	248,570
001	Capital	25PD01	New Hire Unmarked Admin Sedans (GCU)	0	7,600	93,000	100,600
001	Personnel	N/A	Victim Services Advocate	72,558	11,136	0	83,694
001	Capital	25PD01	New Hire VSU Sedan	0	172	28,478	28,650
001	Capital	25PD01	Police Marked K9 SUV	0	4,900	74,175	79,075
001	Capital	25PD01	Police Traffic SUVs (3)	0	26,700	204,000	230,700
001	Capital	25PD01	Police Support Services Truck	0	0	53,475	53,475
001	Capital	25PD01	Police Admin SUVs (3)	0	3,000	153,435	156,435
001	Capital	25PD01	PD Crime Scene Vans	0	8,150	58,850	67,000
001	Capital	25PD01	Police Unmarked Admin Sedans (3)	0	15,200	186,000	201,200
001	Capital	25PD01	Police VSU Sedans	0	172	28,478	28,650
001	Capital	TBD	Comm Center Expan Phase I	0	0	75,000	75,000
001	Operating	N/A	Digital Evidence and Intelligence SW	0	23,000	0	23,000
001	Capital	TBD	Range - Parking Lot	0	0	295,000	295,000
196-199	Capital	25PD02	New Hire Marked Patrol Officer SUVs	0	29,400	408,000	437,400
196-199	Capital	25PD02	New Hire Marked Patrol Sergeant SUVs	0	19,600	253,100	272,700
TOTAL				1,376,374	1,046,616	3,913,916	6,336,906

Fund	Expense Type	Project #	Description of Request/Title	Expenditure Details			Total FY 2025 Funding Amount
				Personnel	Operating	Capital	
FIRE							
001	Operating	N/A	Promo Testing	0	40,000	0	40,000
001	Operating	N/A	Janitorial	0	19,168	0	19,168
001	Operating	N/A	CPR Device Maint. Contract	0	14,000	0	14,000
001	Operating	N/A	Fire Inspection - (Service Contract)	0	383,000	0	383,000
001	Operating	N/A	Medication Tracking and Mgmt System - (Contract)	0	3,240	0	3,240
001	Operating	N/A	Narcotic Control System - (Subscription)	0	3,240	0	3,240
001	Operating	N/A	O2 Hydro Testing	0	750	0	750
001	Operating	N/A	Extrication Tool Maintenance	0	9,000	0	9,000
001	Operating	N/A	Rental Bunker Gear	0	10,450	0	10,450
001	Operating	N/A	SCBA Mask Repair & Replacement	0	10,000	0	10,000
001	Operating	N/A	Nozzles & Valves (parts & repair)	0	10,000	0	10,000
001	Operating	N/A	Uniform Replacement Increase	0	25,000	0	25,000
001	Operating	N/A	Nozzle Replacement	0	50,000	0	50,000
001	Operating	N/A	PPV Fan Replacement	0	16,000	0	16,000
001	Operating	N/A	K12 & Chainsaws	0	14,000	0	14,000
001	Operating	N/A	High Rise Packs	0	37,000	0	37,000
001	Operating	N/A	Brackets (Secure Tools to Apparatus)	0	10,000	0	10,000
001	Operating	N/A	Glass Cutters	0	7,700	0	7,700
001	Capital	N/A	Extrication Tools (Capital Component)	0	0	250,000	250,000
001	Operating	N/A	Extrication Tools (Non-Capital Component)	0	40,000	0	40,000
001	Operating	N/A	Bunker Gear Replacement (New Contract)	0	122,500	0	122,500
001	Operating	N/A	PPE Inspection	0	80,000	0	80,000
001	Operating	N/A	Nomex Hoods - (NFPA Compliance)	0	47,125	0	47,125
001	Personnel	N/A	Lieutenant	134,490	20,413	61,000	215,903
001	Capital	N/A	Lieutenant Vehicle - Expenses also in Personnel request	0	0	61,000	61,000
001	Personnel	N/A	Firefighters * 15	1,253,918	229,005	0	1,482,923
001	Capital	N/A	Squad 1 Lights	0	0	6,000	6,000
001	Capital	N/A	4232 Vehicle Replacement	0	0	61,000	61,000
001	Capital	N/A	5176 Vehicle Replacement	0	0	61,000	61,000
001	Capital	N/A	Battalion Chief Vehicle	0	0	71,000	71,000
001	Capital	N/A	Community Medic Vehicle #1	0	0	50,000	50,000
001	Capital	N/A	Community Medic Vehicle #2	0	0	50,000	50,000
001	Capital	N/A	Crowd Emergency Response Golf Cart	0	0	16,000	16,000
001	Operating	N/A	Legal Policy and Procedure (Contract)	0	42,000	0	42,000
001	Operating	N/A	Data Analysis System	0	120,500	0	120,500
001	Operating	N/A	Hose Testing	0	16,000	0	16,000
001	Operating	N/A	Paramedic School Sponsorship	0	100,000	0	100,000
001	Capital	N/A	LifePack 35's	0	0	260,000	260,000

Fund	Expense Type	Project #	Description of Request/Title	Expenditure Details			Total FY 2025 Funding Amount
				Personnel	Operating	Capital	
001	Operating	N/A	Wireless Tool & Battery Replace	0	5,000	0	5,000
001	Operating	N/A	SCBA Level 2 Training	0	7,800	0	7,800
001	Operating	N/A	Station 7 Internal Needs	0	65,000	0	65,000
001	Operating	N/A	Small Engine Parts & Repairs	0	5,000	0	5,000
001	Operating	N/A	Station Furniture Replacement (Rotate)	0	5,500	0	5,500
001	Operating	N/A	Battery Replace for Streamlight	0	1,500	0	1,500
001	Operating	N/A	Rabbit Tool	0	30,000	0	30,000
001	Operating	N/A	Stability Plate	0	11,200	0	11,200
001	Capital	N/A	Deck Gun	0	0	6,000	6,000
001	Operating	N/A	Toolbox (Each Apparatus)	0	6,000	0	6,000
001	Capital	N/A	Res-Q-Jack	0	0	24,000	24,000
001	Capital	N/A	Airbags	0	0	24,000	24,000
001	Operating	N/A	Fire Tool Replacement	0	15,000	0	15,000
001	Operating	N/A	FF - EMT Sponsorship	0	54,000	0	54,000
001	Operating	N/A	Station Gym Equipment	0	50,000	0	50,000
001	Operating	N/A	Ballistics Vests	0	51,750	0	51,750
001	Operating	N/A	Public Education Funding	0	50,000	0	50,000
001	Operating	N/A	Public Education Certificate	0	3,000	0	3,000
001	Operating	N/A	Evaluations+ (Contract)	0	8,000	0	8,000
001	Operating	N/A	Thermal Imager Parts & Repairs	0	8,000	0	8,000
001	Operating	N/A	SCBA Battery Replacement	0	1,100	0	1,100
001	Operating	N/A	Mask Communication (Enhancement)	0	116,250	0	116,250
001	Operating	N/A	Dumpster Enclosure	0	3,500	0	3,500
001	Operating	N/A	Fire Extinguisher Refill	0	4,000	0	4,000
001	Operating	N/A	Fire Extinguisher Inspection	0	1,500	0	1,500
001	Operating	N/A	Fire Extinguisher Replacement	0	3,000	0	3,000
001	Operating	N/A	EM Div - Travel	0	100,000	0	100,000
001	Operating	N/A	EM Div - Operating Supplies	0	77,500	0	77,500
001	Operating	N/A	EM Div - Training	0	125,000	0	125,000
001	Operating	N/A	EM Div - Satellite Broadband	0	27,600	0	27,600
001	Personnel	N/A	EM Div - Emergency Preparedness Coordinator	84,340	5,152	50,000	139,492
001	Personnel	N/A	EM Div - Emergency Preparedness Coordinator	84,340	5,152	50,000	139,492
001	Personnel	N/A	Em Pr Coord Vehicle #1 - Exp included in personnel line also			50,000	50,000
001	Personnel	N/A	Em Pr Coord Vehicle #2- Exp included in personnel line also			50,000	50,000
TOTAL				1,557,088	2,326,595	1,201,000	5,084,683
PUBLIC WORKS							
001	Operating	N/A	Railroad Crossing	0	161,802	0	161,802
001	Operating	N/A	Electric Services	0	243,001	0	243,001

Fund	Expense Type	Project #	Description of Request/Title	Expenditure Details			Total FY 2025 Funding Amount
				Personnel	Operating	Capital	
001	Operating	N/A	County Disposal	0	1,500	0	1,500
001	Operating	N/A	Safety Equipment	0	4,000	0	4,000
001	Operating	N/A	Uniforms	0	7,666	0	7,666
001	Operating	N/A	Other Professional Services - Survey	0	16,500	0	16,500
001	Operating	N/A	Software Updates - Survey	0	10,230	0	10,230
001	Operating	N/A	Cell Service - Traffic	0	7,200	0	7,200
001	Operating	N/A	Signal Maintenance - Traffic	0	38,654	0	38,654
001	Operating	N/A	Sign Fabrication Software update - Traffic	0	4,775	0	4,775
001	Operating	N/A	Training and Education - Traffic	0	2,000	0	2,000
001	Operating	N/A	Travel - Traffic	0	3,000	0	3,000
001	Personnel	N/A	Land Acquisition Coordination	88,331	0	0	88,331
001	Capital	N/A	Asphalt Transport Trailer	0	0	60,300	60,300
001	Capital	N/A	F250 Utility Truck - Traffic	0	0	83,936	83,936
001	Capital	N/A	15' Batwing Mower	0	0	35,000	35,000
001	Capital	N/A	Zero Turn	0	0	30,000	30,000
001	Capital	N/A	Tilt Deck Trailer	0	0	20,600	20,600
001	Capital	N/A	Backhoe Combination	0	0	105,000	105,000
001	Capital	N/A	SP85 Rover Access Kit	0	0	13,047	13,047
001	Capital	N/A	Trimble R750 Radio kit	0	0	16,465	16,465
001	Operating	N/A	Tree Trimming	0	20,000	0	20,000
001	Operating	N/A	Sidewalk Repairs	0	20,000	0	20,000
001	Capital	N/A	7 Ton Flat Bed Truck	0	0	122,050	122,050
001	Operating	N/A	Furniture	0	9,000	0	9,000
001	Operating	N/A	Tools and Equipment - Survey and Eng.	0	2,250	0	2,250
001	Capital	N/A	Emergency Response Trailer - Traffic	0	0	15,385	15,385
001	Operating	N/A	Training and Education - Survey and Eng.	0	7,835	0	7,835
001	Capital	N/A	3/4 Ton Crew Cab Truck	0	0	134,100	134,100
001	Capital	N/A	F-250 Flatbed Truck	0	0	59,100	59,100
001	Capital	N/A	F-350 Dually Truck	0	0	77,050	77,050
001	Capital	N/A	18 CY Dump Truck	0	0	382,000	382,000
001	Capital	N/A	F550 Flatbed - Traffic	0	0	146,700	146,700
001	Capital	N/A	Graphic FC 9000 - Traffic	0	0	10,590	10,590
001	Capital	N/A	Hyundai Forklift Traffic	0	0	31,820	31,820
001	Capital	N/A	60' x 36' Insulated Garage	0	0	62,145	62,145
001	Capital	N/A	Roof Repair - Fleet	0	0	150,000	150,000
001	Capital	N/A	DEF Tank - Fleet	0	0	20,000	20,000
001	Capital	N/A	F550 Service Truck - Fleet	0	0	200,250	200,250
001	Capital	N/A	Eye & Hand Wash Station	0	0	12,000	12,000
001	Capital	N/A	Gators	0	0	29,000	29,000

Fund	Expense Type	Project #	Description of Request/Title	Expenditure Details			Total FY 2025 Funding Amount
				Personnel	Operating	Capital	
001	Personnel	N/A	Rod and Chain Worker	64,116	0	0	64,116
001	Personnel	N/A	Administrative Secretary - Survey	69,838	0	0	69,838
001	Personnel	N/A	Data Entry Clerk - Fleet	66,856	0	0	66,856
001	Personnel	N/A	Customer Service Rep - GF	69,380	0	0	69,380
001	Personnel	N/A	HEO I - GF	66,240	0	0	66,240
001	Personnel	N/A	Maintenance Worker - GF	64,116	0	0	64,116
001	Capital	24PW09	Intelligent Transportation System	0	0	371,865	371,865
001	Capital	25PW02	Emerson & Jupiter Mastarm	0	0	75,000	75,000
001	Capital	25PW03	Emerson & Park and Ride Respan	0	0	75,000	75,000
001	Capital	25PW04	Jupiter & Pace Respan	0	0	75,000	75,000
001	Capital	25PW05	Emerson & Jupiter Respan	0	0	75,000	75,000
199	Capital	25PW01	San Filippo at Wyoming Turn Lanes and Signal Modification	0	0	750,000	750,000
199	Capital	25PW06	Babcock Street Widening Malabar to I-95 Overpass	0	0	300,000	300,000
307	Capital	25RD01	Road Rejuvenation	0	0	3,000,000	3,000,000
307	Capital	25RD02	Sidewalk Gap Fill	0	0	200,000	200,000
461	Operating	N/A	Utility Billing	0	2,500	0	2,500
461	Operating	N/A	Credit Card Processing Fees	0	72,800	0	72,800
461	Operating	N/A	Road Drainage Materials	0	225,000	0	225,000
461	Personnel	N/A	Customer Service Coordinator - SWU	75,624	0	0	75,624
461	Personnel	N/A	Customer Service Rep - SWU	65,365	0	0	65,365
461	Capital	25SU01	Unit 19 Pipe Replacement	0	0	700,000	700,000
461	Capital	25SU02	Unit 21 Pipe Replacement	0	0	350,000	350,000
461	Capital	25SU03	Unit 28 Pipe Replacement	0	0	700,000	700,000
461	Capital	25SU04	Toulon Road @W C 39 Culvert	0	0	600,000	600,000
461	Capital	25SU05	Ixora Avenue @ C21 Culvert	0	0	500,000	500,000
461	Capital	25SU06	Cured in Place Pipes	0	0	2,000,000	2,000,000
461	Capital	N/A	Gator	0	0	15,000	15,000
461	Capital	N/A	Bush Hog Lift Deck Attachment	0	0	15,000	15,000
461	Capital	N/A	Mini 2 Ton Excavator	0	0	65,000	65,000
461	Capital	N/A	Mini 6 Ton Excavator	0	0	140,000	140,000
461	Capital	N/A	Tilt Deck Trailer	0	0	10,300	10,300
461	Capital	N/A	3/4 Ton Crew Cab Truck	0	0	134,100	134,100
461	Capital	N/A	F250 Flat Bed Truck	0	0	62,050	62,050
461	Capital	N/A	F150 Extended Cab	0	0	144,900	144,900
461	Operating	N/A	Training and Education	0	4,790	0	4,790
461	Operating	N/A	Training and Education - Survey and Eng.	0	8,660	0	8,660
461	Operating	N/A	Tools and Equipment - Survey and Eng.	0	5,000	0	5,000
461	Operating	N/A	RCA Mower	0	0	70,000	70,000
461	Operating	N/A	18 CY Dump	0	0	382,000	382,000

Fund	Expense Type	Project #	Description of Request/Title	Expenditure Details			Total FY 2025 Funding Amount
				Personnel	Operating	Capital	
461	Operating	N/A	18 CY Dump	0	0	382,000	382,000
471	Operating	N/A	Republic Services	0	2,711,051	0	2,711,051
471	Operating	N/A	Credit Card Processing Fees	0	17,891	0	17,891
TOTAL				629,866	3,607,105	13,008,753	17,245,724
UTILITIES							
421	Capital	19WS12	NRWTP Sludge Handling	0	0	1,917,500	1,917,500
421	Capital	24WS40	NRWWTP Emergency Holding Ponds Operational Evaluation	0	0	450,000	450,000
421	Capital	22WS05	Permanent Bypass Pump - Critical Waterfront Lift Stations	0	0	450,000	450,000
421	Capital	22WS08	Well SCADA Upgrades	0	0	12,000	12,000
421	Capital	23WS04	SRWRF Reclaimed Water MLE	0	0	4,755,430	4,755,430
421	Capital	23WS07	Biosolids Reduction Program	0	0	150,000	150,000
421	Capital	23WS08	Valve Maintenance & Replacement Program - NRWWTP	0	0	0	0
421	Capital	24WS24	Water Distribution UDF Program	0	0	105,000	105,000
421	Capital	24WS26	NRWRF Reclaimed Water MLE Program	0	0	0	0
421	Capital	27WS06	NRWTP Pneumatic (Air) System Conversion	0	0	0	0
421	Capital	26WS02	SR Campus Warehouse	0	0	0	0
421	Capital	25WS01	Clarifier Baffle and Weir	0	0	250,000	250,000
421	Capital	25WS02	Evaluation of Lift Station Operating Bands	0	0	50,000	50,000
421	Capital	25WS03	NRWWTP Secondary Bar Screen	0	0	110,000	110,000
421	Capital	25WS04	NRWRF Bar Screen & Walkway	0	0	250,000	250,000
421	Capital	26WS03	Install Flow Controls between NRWWTP and NRWRF	0	0	0	0
421	Capital	N/A	Meter Services - New Installations	0	0	600,000	600,000
421	Capital	N/A	Portable Electronic Flow Meter	0	0	7,500	7,500
421	Capital	N/A	Documenting Process Meter	0	0	6,500	6,500
421	Capital	N/A	Ford Cargo Van T-350 #1	0	0	60,000	60,000
421	Capital	N/A	Ford Cargo Van T-350 #2	0	0	60,000	60,000
421	Capital	N/A	Portable Loadbank for Generators	0	0	20,000	20,000
421	Capital	N/A	Mobile Data Collector	0	0	25,134	25,134
421	Capital	N/A	Dynatel Locator 1420X	0	0	6,000	6,000
421	Capital	N/A	NRWTP 4WD Full Crew Cab Truck	0	0	60,000	60,000
421	Capital	N/A	Well # 17 Standby Generator	0	0	75,000	75,000
421	Capital	N/A	NRWWTP Electric Utility Cart	0	0	15,000	15,000
421	Capital	N/A	HACH Total Suspended Solid (TSS) probe	0	0	7,500	7,500
421	Capital	N/A	GPS Arrow Gold Receivers	0	0	20,000	20,000
421	Operating	N/A	Recording Fees	0	6,000	0	6,000
421	Operating	N/A	Chemicals	0	471,610	0	471,610
421	Operating	N/A	Infrared Camera	0	3,500	0	3,500
421	Operating	N/A	Electrical Conduit Bender/Threader	0	3,800	0	3,800

Fund	Expense Type	Project #	Description of Request/Title	Expenditure Details			Total FY 2025 Funding Amount
				Personnel	Operating	Capital	
421	Operating	N/A	Maintenance Kits for Turbidity Meters	0	5,000	0	5,000
421	Operating	N/A	Tree Trimming	0	10,000	0	10,000
421	Operating	N/A	Benchtop pH Meter	0	2,500	0	2,500
421	Operating	N/A	Maintenance Training	0	8,800	0	8,800
421	Operating	N/A	Hardware Meter Reading System	0	19,858	0	19,858
421	Operating	N/A	Metering Software Support	0	3,845	0	3,845
421	Operating	N/A	Vehicle Outfitting	0	30,000	0	30,000
421	Operating	N/A	FWPCOA Certifications	0	4,600	0	4,600
421	Operating	N/A	Safety Showers	0	10,000	0	10,000
421	Operating	N/A	Residual Removal	0	75,000	0	75,000
421	Operating	N/A	Increase in Repair and Maintenance	0	9,002	0	9,002
421	Operating	N/A	Well Meter Calibrations	0	20,000	0	20,000
421	Operating	N/A	Replacement PC	0	36,300	0	36,300
421	Operating	N/A	Call Recording SW	0	9,700	0	9,700
421	Operating	N/A	Productivity EA Subscription Renewal	0	16,580	0	16,580
421	Operating	N/A	MDM/Message Archiving	0	9,000	0	9,000
421	Operating	N/A	Asset Management SW	0	8,500	0	8,500
421	Operating	N/A	Virtualization SW	0	40,823	0	40,823
421	Operating	N/A	Annual Service Contract for Analyzers	0	20,050	0	20,050
421	Operating	N/A	Security Monitoring Displays and Equipment	0	14,000	0	14,000
421	Operating	N/A	Aerator Modifications	0	10,000	0	10,000
421	Operating	N/A	VFD Control of Recycle Pond Pump	0	7,000	0	7,000
421	Operating	N/A	CEC Wood additional Scada work	0	20,000	0	20,000
421	Operating	N/A	Stilling Well Installations	0	14,400	0	14,400
421	Operating	N/A	Increase to Tools/Equipment	0	10,000	0	10,000
421	Operating	N/A	Annual Maintenance on Pumps	0	6,000	0	6,000
421	Operating	N/A	Monthly Maintenance on Rental Pumps	0	23,400	0	23,400
421	Operating	N/A	FWPCOA Certifications Training	0	5,150	0	5,150
421	Operating	N/A	Electric Valve Actuators	0	35,000	0	35,000
421	Operating	N/A	Ice Machine	0	4,000	0	4,000
421	Operating	N/A	Belt Filter Press Paddle Drive Unit	0	50,000	0	50,000
421	Operating	N/A	HACH Warranty Service Maintenance Agreement	0	10,000	0	10,000
421	Operating	N/A	Equipment Rental	0	20,000	0	20,000
421	Operating	N/A	Increase to Lab Supplies	0	7,000	0	7,000
421	Operating	N/A	Christmas Event	0	1,800	0	1,800
421	Personnel	N/A	HEO (Distribution)	62,252	0	0	62,252
421	Personnel	N/A	(3) Utilities Technicians (8020)	331,219	0	0	331,219
421	Personnel	N/A	(4) Utilities Technicians (8030)	469,988	0	0	469,988
421	Personnel	N/A	Foreman (Collections)	74,327	0	0	74,327

Fund	Expense Type	Project #	Description of Request/Title	Expenditure Details			Total FY 2025 Funding Amount
				Personnel	Operating	Capital	
421	Capital	24IT02	Fiber Optic Expansion	0	0	320,000	320,000
423	Capital	21WS22	WM Upsize Eaglerock St NE & 6" WM loop to Fourth Ave	0	0	15,000	15,000
423	Capital	24WS14	12" Water Main Loop - Malabar Rd to US-1	0	0	2,093,682	2,093,682
423	Capital	24WS41	12" to 16" Force Main Expansion - Georgia St. to Fallon St.	0	0	950,000	950,000
423	Capital	26WS04	SRWRF Expansion - 2 MG to 6 MG	0	0	0	0
423	Capital	25WS05	LS-056 Reroute FM to Troutman Blvd	0	0	260,000	260,000
423	Capital	25WS07	NRWWTP LS Rehab	0	0	200,000	200,000
423	Capital	27WS01	Upsize Sanitary Gravity Main Downstream of LS-07	0	0	0	0
423	Capital	26WS05	LS 14 & 73 Conversion & Upgrades	0	0	0	0
423	Capital	25WS15	LS 48 Conversion & Upgrades	0	0	70,000	70,000
423	Capital	27WS02	Fm Ext along Palm Bay Rd (Lakewood Dr-Bottlebrush Dr)	0	0	0	0
423	Capital	25WS17	AC Repl & Upsize FM Angle St NE (LS01/LS02 to LS04)	0	0	690,000	690,000
423	Capital	25WS18	PB Rd FM-Ext RJ Conlan-Helen	0	0	160,000	160,000
423	Capital	25WS19	LS 12 & 13 Upgrades	0	0	1,500,000	1,500,000
423	Capital	25WS20	AC Repl & Upsize FM Port Malabar Blvd NE (LS04-Clrmt)	0	0	120,000	120,000
423	Capital	27WS03	FM in FPL Easement (Osmosis to Degroodt)	0	0	0	0
423	Capital	25WS22	LS Upgrades (10, 31, 33, 35, 44, 46, 51, 56)	0	0	3,105,000	3,105,000
423	Capital	25WS23	Watermain Loops	0	0	132,000	132,000
423	Capital	26WS06	WM Loop Devonwood Ct to Eldron	0	0	0	0
423	Capital	26WS07	8" & 6" Loop Watermains	0	0	0	0
423	Capital	26WS08	Falls St WM Ext DeGroodt to Gaynor	0	0	0	0
423	Capital	26WS09	Misc WM Ext & Loops (Greenbrier)	0	0	0	0
423	Capital	27WS04	Upsize WM on US-1 (Anglers Dr NE-Breezy Palms RV Park)	0	0	0	0
424	Capital	18WS08	ARV Upgrade Program	0	0	100,000	100,000
424	Capital	21WS22	WM Upsize Eaglerock St NE & 6" WM loop to Fourth Ave	0	0	15,000	15,000
424	Capital	18WS10	Lift Stations RTU Replacement Program	0	0	250,000	250,000
424	Capital	24WS41	12" to 16" Force Main Expansion - Georgia St. to Fallon St.	0	0	950,000	950,000
424	Capital	18WS11	Lift Station Electrical Panel Replacement Program	0	0	210,800	210,800
424	Capital	18WS21	Lift Station Rehabilitation Program	0	0	217,899	217,899
424	Capital	19WS02	Public Works Utility Relocation Projects	0	0	200,000	200,000
424	Capital	19WS06	Water Valve Replacement Program	0	0	284,303	284,303
424	Capital	19WS13	Fire Hydrant Replacements	0	0	371,500	371,500
424	Capital	20WS11	Sanitary Sewer Lining	0	0	650,000	650,000
424	Capital	21WS07	Sewer System Repair/Replacement	0	0	790,614	790,614
424	Capital	21WS16	Replace Large Meter Assemblies	0	0	150,000	150,000
424	Capital	25WS17	AC Repl & Upsize FM Angle St NE (LS01/LS02 to LS04)	0	0	690,000	690,000
424	Capital	21WS18	Dual Check Replacement Program	0	0	200,756	200,756
424	Capital	22WS24	AFD Installation and Replacement Program	0	0	150,000	150,000
424	Capital	23WS11	Building and Structure Assessment and Rehabilitation	0	0	50,000	50,000

Fund	Expense Type	Project #	Description of Request/Title	Expenditure Details			Total FY 2025 Funding Amount
				Personnel	Operating	Capital	
424	Capital	25WS20	AC Repl & Upsize FM Port Malabar Blvd NE (LS04-Clrmt)	0	0	120,000	120,000
424	Capital	23WS12	Rehabilitation	0	0	100,000	100,000
424	Capital	23WS19	NRWWTP Wellfield Maintenance Project	0	0	700,000	700,000
424	Capital	24WS04	Liftstation #12 & #13 Dry Pit to Wet Pit Conversion	0	0	502,000	502,000
424	Capital	24WS12	NRWWTP Warehouse Rehabilitation	0	0	250,000	250,000
424	Capital	24WS32	Utility-Wide Motor Refurbishing	0	0	50,000	50,000
424	Capital	24WS33	SRWTP Paints and Coatings Maintenance	0	0	150,000	150,000
424	Capital	24WS36	NRWTP Paints and Coatings Maintenance	0	0	25,000	25,000
424	Capital	24WS39	NRWWTP/NRWRF Paints and Coatings Maintenance	0	0	50,000	50,000
424	Capital	25WS06	NRWWTP Headworks Influent Appurtenances and Piping	0	0	40,000	40,000
424	Capital	25WS09	NRWRF Diffused Air Line - Full replacement	0	0	60,000	60,000
424	Capital	25WS08	NRWWTP ATS Replace - Misc LS	0	0	20,000	20,000
424	Capital	25WS10	Repair Iso-Vlv & Return NRWTP 12" N Influent FM to Service	0	0	149,500	149,500
424	Capital	26WS10	ACP WM Replacement near Palm Bay Fire Station No. 1	0	0	0	0
424	Capital	25WS11	Rehab NRWTP Backwash Ponds & Drying Beds Nos. 3/4/5	0	0	90,000	90,000
424	Capital	26WS11	ACP WM Replacement at North Regional Utilities Campus	0	0	0	0
424	Capital	26WS12	NRWWTP Square Digester Improvements	0	0	0	0
424	Capital	26WS13	ACP WM Replacement along Meadowbrooks Rd NE	0	0	0	0
424	Capital	26WS14	ACP WM Replacement adjacent to BEALLS Outlet	0	0	0	0
424	Capital	25WS12	Roof, Gutter and Supply Fan Replacement	0	0	250,000	250,000
424	Capital	25WS13	Wellhouse #16 Upgrade	0	0	60,000	60,000
424	Capital	N/A	Meter Services - Replacements	0	0	305,000	305,000
424	Capital	N/A	Replace Automatic Transfer Switch on Generators	0	0	20,000	20,000
424	Operating	N/A	Ammoniator Replacement	0	40,000	0	40,000
424	Operating	N/A	Replace Analyzers, sensors and transmitters	0	25,000	0	25,000
424	Operating	N/A	WRF Effluent Transfer Pump Control Panel	0	75,000	0	75,000
424	Operating	N/A	Repipe Sulfuric Acid system	0	15,000	0	15,000
424	Operating	N/A	Belt Filter Press Sludge Valves	0	10,000	0	10,000
424	Operating	N/A	HACH Refridgerated composite samplers	0	20,000	0	20,000
424	Operating	N/A	Roof replacement for High Serv. Pump Room #1 & #2	0	69,732	0	69,732
424	Operating	N/A	Grit System Classifier Cyclone	0	30,000	0	30,000
424	Operating	N/A	Vacuum Pump	0	1,500	0	1,500
424	Operating	N/A	Sulfuric Acid Containment	0	30,000	0	30,000
424	Operating	N/A	Sulfuric Acid Bulk Tank Replacement	0	37,200	0	37,200
424	Operating	N/A	Roof replacement for well houses	0	46,800	0	46,800
424	Operating	N/A	Sludge Pump Flow Meter	0	8,500	0	8,500
424	Operating	N/A	Locker Room and Restroom Improvements	0	35,000	0	35,000
424	Operating	N/A	Seepex Sludge Pump	0	95,000	0	95,000
424	Operating	N/A	Sodium Hypochlorite Feed Pump Enclosure	0	16,000	0	16,000

Fund	Expense Type	Project #	Description of Request/Title	Expenditure Details			Total FY 2025 Funding Amount
				Personnel	Operating	Capital	
424	Operating	N/A	Returned Activated Sludge(RAS) pump	0	18,000	0	18,000
425	Capital	19WS15	Garvey Rd Water Main Looping	0	0	50,470	50,470
425	Capital	21WS22	WM Upsize Eaglerock St NE & 6" WM loop to Fourth Ave	0	0	62,000	62,000
425	Capital	22WS27	8" Water Main Loop on Eldron Boulevard SE	0	0	434,031	434,031
425	Capital	25WS14	Malabar WM Ext US-1 to Breezy Palms for Town of Malabar	0	0	455,000	455,000
433	Capital	21WS14	North Regional RO Plant Rehabilitation	0	0	18,000,000	18,000,000
433	Capital	22WS14	SRWRF Expansion - 1 MG to 2 MG	0	0	15,080,000	15,080,000
433	Capital	25WS16	NRWWTP FDEP Required Nutrient Removal Improvements	0	0	2,040,000	2,040,000
433	Capital	25WS21	Increased Capacity of SRWRF to 3 MGD AADF (Phase 1-C)	0	0	2,800,000	2,800,000
TOTAL				937,786	1,634,950	66,222,119	68,794,855