

Department	Asset Description	Priority Category	# of Units	Unit Cost	Type	Asset Category	Age of Asset	Funding Source(s)	Schedule of 5-Year Capital Expenditures					TOTAL	2025 Funded	
									2024/Prior	2025	2026	2027	2028			2029
<b>UTILITIES OPERATING FUND (UTO)</b>																
Utilities	Meter Services - New Installations	3 - Service/Asset Expansion/Addition	2,400	250	New	Other	N/A	UTO	1,085,000	600,000	600,000	600,000	600,000	0	3,485,000	Yes
Utilities	Portable Electronic Flow Meter	3 - Service/Asset Expansion/Addition	1	7,500	New	Other	N/A	UTO	0	7,500	0	0	0	0	7,500	Yes
Utilities	Fluke Hart Documenting process Meter	3 - Service/Asset Expansion/Addition	1	6,500	New	Other	N/A	UTO	0	6,500	0	0	0	0	6,500	Yes
Utilities	Ford Cargo Van T-350 #1	3 - Service/Asset Expansion/Addition	1	60,000	New	Other	N/A	UTO	0	60,000	0	0	0	0	60,000	Yes
Utilities	Ford Cargo Van T-350 #2	3 - Service/Asset Expansion/Addition	1	60,000	New	Other	N/A	UTO	0	60,000	0	0	0	0	60,000	Yes
Utilities	Portable Loadbank for Generators	3 - Service/Asset Expansion/Addition	1	25,000	New	Other	N/A	UTO	0	20,000	0	0	0	0	20,000	Yes
Utilities	MRX 920v4 Mobile Data Collector	3 - Service/Asset Expansion/Addition	2	12,567	New	Other	N/A	UTO	0	25,134	0	0	0	0	25,134	Yes
Utilities	Dynatel Locator 1420X	3 - Service/Asset Expansion/Addition	1	6,000	New	Other	N/A	UTO	0	6,000	0	0	0	0	6,000	Yes
Utilities	NRWTP 4WD Full Crew Cab Truck	3 - Service/Asset Expansion/Addition	1	60,000	New	Other	N/A	UTO	0	60,000	0	0	0	0	60,000	Yes
Utilities	Well # 17 Standby Generator	3 - Service/Asset Expansion/Addition	1	75,000	New	Other	N/A	UTO	0	75,000	0	0	0	0	75,000	Yes
Utilities	NRWWTP Electric Utility Cart	3 - Service/Asset Expansion/Addition	1	15,000	New	Other	N/A	UTO	0	15,000	0	0	0	0	15,000	Yes
Utilities	HACH Total Suspended Solid (TSS) probe	3 - Service/Asset Expansion/Addition	1	7,500	New	Other	N/A	UTO	0	7,500	0	0	0	0	7,500	Yes
Utilities	GPS Arrow Gold Receivers	3 - Service/Asset Expansion/Addition	2	10,000	New	Other	N/A	UTO	0	20,000	0	0	0	0	20,000	Yes
Utilities	Truck (8020)	3 - Service/Asset Expansion/Addition	1	130,000	New	Vehicle/Pick Up Truck	N/A	Utilities Funds	0	130,000	0	0	0	0	130,000	Yes
Utilities	Truck (8030)	3 - Service/Asset Expansion/Addition	1	200,000	New	Vehicle/Pick Up Truck	N/A	Utilities Funds	0	200,000	0	0	0	0	200,000	Yes
<b>Total Capital Expenditures (UTO)</b>									<b>1,085,000</b>	<b>1,292,634</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>4,177,634</b>	
<b>RENEWAL &amp; REPLACEMENT FUND (UTRR)</b>																
Utilities	Meter Services - Replacements	2 - Asset Preservation or Replacement	1,140	250	Replacement	Other	Varies	UTRR	855,000	305,000	315,000	325,000	325,000	0	2,125,000	Yes
Utilities	Replace Automatic Transfer Switch on Generators	2 - Asset Preservation or Replacement	2	10,000	Replacement	Other	20 Years	UTRR	40,000	20,000	20,000	20,000	0	0	100,000	Yes
<b>Total Capital Expenditures (UTRR)</b>									<b>895,000</b>	<b>325,000</b>	<b>335,000</b>	<b>345,000</b>	<b>325,000</b>	<b>0</b>	<b>2,225,000</b>	
<b>Total Capital Asset Expenditures - UTILITIES (ALL)</b>									<b>1,980,000</b>	<b>1,617,634</b>	<b>935,000</b>	<b>945,000</b>	<b>925,000</b>	<b>0</b>	<b>6,402,634</b>	

Asset Description	Meter Services - New Installations
Department	Utilities
Division	Water Distribution
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	2,400
Unit Cost	250
Account #s & Amounts <i>Enter All Impacting Accounts</i>	421-8020-533-6322
Funding Source(s) <i>List All Potential Sources - Required</i>	Utilities Operating Fund (UTO)
Asset Type	New
Asset Category	Other
Age of Asset	N/A

Detailed Asset Description
When a new water service connection is made to the utility system, the customer pays the required meter installation fee. The City then in turn installs the meter to make connection to the system. The meter, related backflow prevention devices and meter boxes are charged to the Meter Services account.

Asset Location & Contact	
Facility/Park Name	Various - Water Distribution System
Address	N/A
Departmental Contact	Teresa Wever, Operations Division Manager, Teresa.Wever@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials	1,085,000	600,000	600,000	600,000	600,000	0	3,485,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>1,085,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>3,485,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*	1,085,000	600,000	600,000	600,000	600,000	0	3,485,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>1,085,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>3,485,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No impact on Operating Budget as this is the installation of meters.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Portable Electronic Flow Meter
Department	Utilities
Division	Maintenance
Priority Category	Select Priority Category

Information	Details
# of Units Requested	1
Capital Unit Cost	7,500
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8014-536-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
Asset Type	New
Asset Category	Other
Age of Asset	N/A

Detailed Asset Description
Test accuracy of all flow meters

Asset Location & Contact	
Facility/Park Name	North Regional Utilities Campus
Address	1105 Clearmont St NE
Departmental Contact	Pat Farrelly, Electrical Maintenance Coordinator, Pat.farrelly@pbfl.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		7,500					7,500
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*		7,500					7,500
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Reduce call out time of contractors.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Fluke Hart Documenting process Meter
Department	Utilities
Division	Maintenance
Priority Category	Select Priority Category

Information	Details
# of Units Requested	1
Unit Cost	6,500
Account #s & Amounts <i>Enter All Impacting Accounts</i>	421-8014-536-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	Utilities Operating Fund (UTO)
Asset Type	New
Asset Category	Other
Age of Asset	N/A

Detailed Asset Description
New Instrumentation & Controls Technician requires necessary tool for troubleshooting and calibrations.

Asset Location & Contact	
Facility/Park Name	North Regional Utilities Campus
Address	1105 Clearmont St NE
Departmental Contact	Pat Farrelly, Electrical Maintenance Coordinator, Pat.farrelly@pbfl.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		6,500					6,500
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*		6,500					6,500
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
The impact to the Operating Budget will include the Diesel fuel and Fleet Service Charges. Actual costs TBD.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Ford Cargo Van T-350
Department	Utilities
Division	Maintenance
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	50,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	421-8014-536-6403
Funding Source(s) <i>List All Potential Sources - Required</i>	Utilities Operating Fund (UTO)
Asset Type	New
Asset Category	Vehicle/Auto or Van
Age of Asset	N/A

Detailed Asset Description
Cargo van is needed for new Instrumentation & Controls Technician.

Asset Location & Contact	
Facility/Park Name	North Regional Utilities Campus
Address	1105 Clearmont St NE
Departmental Contact	Pat Farrelly, Electrical Maintenance Coordinator, Pat.farrelly@pbfl.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		60,000					60,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*		60,000	0	0	0	0	60,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Impact to the Operating Budget includes fuel and maintenance.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Ford Cargo Van T-350
Department	Utilities
Division	Maintenance
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	60,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	421-8014-536-6403
Funding Source(s) <i>List All Potential Sources - Required</i>	Utilities Operating Fund (UTO)
Asset Type	New
Asset Category	Vehicle/Auto or Van
Age of Asset	N/A

Detailed Asset Description
Cargo van is needed for new Electrician

Asset Location & Contact	
Facility/Park Name	North Regional Utilities Campus
Address	1105 Clearmont St NE
Departmental Contact	Pat Farrelly, Electrical Maintenance Coordinator, Pat.farrelly@pbfl.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		60,000					60,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*		60,000	0	0	0	0	60,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Impact to the Operating Budget includes fuel and maintenance.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Portable Electronic Flow Meter
Department	Utilities
Division	Maintenance
Priority Category	Select Priority Category

Information	Details
# of Units Requested	1
Capital Unit Cost	7,500
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8014-536-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
Asset Type	New
Asset Category	Other
Age of Asset	N/A

Detailed Asset Description
Test accuracy of all flow meters

Asset Location & Contact	
Facility/Park Name	North Regional Utilities Campus
Address	1105 Clearmont St NE
Departmental Contact	Pat Farrelly, Electrical Maintenance Coordinator, Pat.farrelly@pbfl.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		20,000					20,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*		20,000					20,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Reduce call out time of contractors.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	MRX 920v4 Mobile Data Collector
Department	Utilities
Division	Field Services
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	2
Unit Cost	12,567
Account #s & Amounts <i>Enter All Impacting Accounts</i>	421-8016-536-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	Utilities Operating Fund (UTO)
Asset Type	New
Asset Category	Other
Age of Asset	N/A

Detailed Asset Description
Radio Frequency meter reading data collectors needed for operational efficiency to data log and meter read.

Asset Location & Contact	
Facility/Park Name	Various - Water Distribution System
Address	N/A
Departmental Contact	Cassandra Smith, Business Operations Division Manager, Cassandra.smith@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		25,134					25,134
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>25,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,134</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*		25,134					25,134
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>25,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,134</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
There is no impact on the Operating Budget.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Dynatel Locator 1420X
Department	Utilities
Division	Compliance
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	6,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	421-8017-536-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	Utilities Operating Fund (UTO)
Asset Type	New
Asset Category	Other
Age of Asset	N/A

Detailed Asset Description
Dynatel Locator 1420X was not added when part time locator position was created in FY 24. This will assist in locating marker balls in the ground.

Asset Location & Contact	
Facility/Park Name	South Regional Campus
Address	250 Osmosis Dr SE
Departmental Contact	Deshon Davis, Compliance Division Manager, Deshon.Davis@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		6,000					6,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*		6,000	0	0	0	0	6,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
There is no impact on the Operating Budget.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	NRWTP 4WD Full Crew Cab Truck
Department	Utilities
Division	North Regional Water Treatment Plant
Priority Category	3 - Service/Asset Expansion/Addition

Asset Location & Contact	
Facility/Park Name	North Regional Campus
Address	1105 Clearmont St NE
Departmental Contact	Matthew Prendergast Operations Division Manager, Matthew.Prendergast@palmbayflorida.org

Information	Details
# of Units Requested	1
Unit Cost	60,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	421-8024-533-6403
Funding Source(s) <i>List All Potential Sources - Required</i>	Utilities Operating Fund (UTO)
Asset Type	New
Asset Category	Other
Age of Asset	N/A

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		60,000					60,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

Detailed Asset Description
Several trucks in the current fleet are higher in age and decreased in reliability

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*		60,000					60,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
The impact includes fleet operating charges.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Well # 17 Standby Generator
Department	Utilities
Division	North Regional Water Treatment Plant
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	75,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	421-8024-533-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	Utilities Operating Fund (UTO)
Asset Type	New
Asset Category	Other
Age of Asset	N/A

Detailed Asset Description
Well #17 does not have a standby generator and is imperative as this is a big producing well and needs Standby power in case of the electrical outages.

Asset Location & Contact	
Facility/Park Name	North Regional Campus
Address	1105 Clearmont St NE
Departmental Contact	Matthew Prendergast Operations Division Manager, Matthew.Prendergast@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		75,000					75,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*		75,000					75,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
There is no impact on the Operating Budget.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	NRWWTP Electric Utility Cart
Department	Utilities
Division	North Regional Wastewater Treatment Plant
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	15,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	421-8034-535-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	Utilities Operating Fund (UTO)
Asset Type	New
Asset Category	Other
Age of Asset	N/A

Detailed Asset Description
A second utility cart is needed for the increase in hired staff and current unreliable gas powered truck that's always at fleet for repairs.

Asset Location & Contact	
Facility/Park Name	North Regional Campus
Address	1105 Clearmont St NE
Departmental Contact	Matthew Prendergast Operations Division Manager, Matthew.Prendergast@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		15,000					15,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*		15,000					15,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
There is no impact on the Operating Budget.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	HACH Total Suspended Solid (TSS) probe
Department	Utilities
Division	North Regional Wastewater Treatment Plant
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	7,500
Account #s & Amounts <i>Enter All Impacting Accounts</i>	421-8034-535-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	Utilities Operating Fund (UTO)
Asset Type	New
Asset Category	Other
Age of Asset	N/A

Detailed Asset Description
TSS probe is needed for redundancy. A second probe is required by FDEP permit. If inline probe fails we are out of compliance.

Asset Location & Contact	
Facility/Park Name	North Regional Campus
Address	1105 Clearmont St NE
Departmental Contact	Matthew Prendergast Operations Division Manager, Matthew.Prendergast@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		7,500					7,500
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*		7,500					7,500
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
There is no impact on the Operating Budget.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	GPS Arrow Gold Receivers
Department	Utilities
Division	Engineering
Priority Category	Select Priority Category

Information	Details
# of Units Requested	2
Capital Unit Cost	10,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	421-8013-536-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	Utilities Operating Fund (UTO)
Asset Type	New
Asset Category	Other
Age of Asset	N/A

Detailed Asset Description
This unit will gather GPS points for Utility Assets with centimeter accuracy for GIS.

Asset Location & Contact	
Facility/Park Name	
Address	
Departmental Contact	

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		20,000					20,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*		20,000					20,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Currently have 2 and not adding more will continue to keep the team behind in work orders and GIS updating.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Truck (8020)
Department	Utilities
Division	Distribution (8020)
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Capital Unit Cost	130,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	421-8020-533-6403
Funding Source(s) <i>List All Potential Sources - Required</i>	
Asset Type	New
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	

**Detailed Asset Description**

The Utilities Department's service area continues to expand, and the amount of infrastructure in the system continues to increase. FY 25 is adding 3 Utility Technician positions to create a distribution crew and one truck is needed for this new crew. This will allow us to continue to provide proper O&M for our old and new infrastructure.

Asset Location & Contact	
Facility/Park Name	
Address	
Departmental Contact	

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		130,000					130,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*		130,000					130,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

**Summary Impact on Operating Budget**

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Additional Notes/Comments**

**Asset Images**

Asset Description	Truck (8030)
Department	Utilities
Division	Collections (8030)
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Capital Unit Cost	130,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-535-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	
Asset Type	New
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	

**Detailed Asset Description**

The Utilities Department's service area continues to expand, and the amount of infrastructure in the system continues to increase. FY 25 is adding 4 Utility Technician positions to create a collection crew and one truck is needed for this new crew. This will allow us to continue to provide proper O&M for our old and new infrastructure.

Asset Location & Contact	
Facility/Park Name	
Address	
Departmental Contact	

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		200,000					200,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*		200,000					200,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

**Summary Impact on Operating Budget**

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Additional Notes/Comments**

**Asset Images**

Asset Description	Meter Services - Replacements
Department	Utilities
Division	Water Distribution
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1140
Unit Cost	250
Account #s & Amounts <i>Enter All Impacting Accounts</i>	424-8022-533-6322
Funding Source(s) <i>List All Potential Sources - Required</i>	Utilities Renewal & Replacement (UTRR)
Asset Type	Replacement
Asset Category	Other
Age of Asset	Varies

Detailed Asset Description
Ongoing replacement of water meters which have exceeded their useful life, are no longer operating within established accuracy guidelines, or cease to operate.

Asset Location & Contact	
Facility/Park Name	Various - Water Distribution System
Address	N/A
Departmental Contact	Teresa Wever, Operations Division Manager, Teresa.Wever@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials	855,000	305,000	315,000	325,000	325,000		2,125,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>855,000</b>	<b>305,000</b>	<b>315,000</b>	<b>325,000</b>	<b>325,000</b>	<b>0</b>	<b>2,125,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*	855,000	305,000	315,000	325,000	325,000		2,125,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>855,000</b>	<b>305,000</b>	<b>315,000</b>	<b>325,000</b>	<b>325,000</b>	<b>0</b>	<b>2,125,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No impact on Operating Budget as this is the replacement of existing meters.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Replace Automatic Transfer Switch on Generators
Department	Utilities
Division	Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2 per year
Unit Cost	10,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	424-8032-535-4632
Funding Source(s) <i>List All Potential Sources - Required</i>	Utilities Renewal & Replacement (UTRR)
Asset Type	Replacement
Asset Category	Other
Age of Asset	20 Years

Detailed Asset Description
Current Automatic Transfer Switches for generators are nearing end of life and need to be replaced. If not completed, it could lead to failure resulting in loss of power to plants, wells and lift stations.

Asset Location & Contact	
Facility/Park Name	Various - Lift Stations
Address	N/A
Departmental Contact	Derek Acker, Wastewater Collections Superintendent, derek.acker@pbfl.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials	40,000	20,000	20,000	20,000			100,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*	40,000	20,000	20,000	20,000	0		100,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
There is no operational impact as these are replacements to existing transfer switches.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Department	Asset Description	Priority Category	# of Units	Unit Cost	Type	Asset Category	Age of Asset	Funding Source(s)	Schedule of 5-Year Capital Expenditures					TOTAL	2025 Funded	
									2024/Prior	2025	2026	2027	2028			2029
Building	Toyota Rav 4 Hybrid	3 - Service/Asset Expansion/Addition	1	35,446	New	Vehicle/Pick-Up Truck	N/A	Building Enterprise Fund	28,231	0	0	0	34,546	0	62,777	N/A
Building	Ford Maverick Hybird	3 - Service/Asset Expansion/Addition	6	34,009	New	Vehicle/Pick-Up Truck	N/A	Building Enterprise Fund	138,546	0	0	0	0	204,054	342,600	N/A
<b>Total Capital Asset Expenditures - BUILDING</b>									<b>166,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,546</b>	<b>204,054</b>	<b>405,377</b>	

Asset Description	Toyota Rav 4 SUV
Department	Building
Division	
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Capital Unit Cost	34,546
Account #s & Amounts <i>Enter All Impacting Accounts</i>	451-3120-524-6201(\$34,546) 451-3120-524-5208 (\$900)
Funding Source(s) <i>List All Potential Sources - Required</i>	
Asset Type	Replacement
Asset Category	3 - Service/Asset Expansion/Addition
Age of Asset	5 Years

Detailed Asset Description
<p>Toyota Rav 4 Hybrid SUV to replace current Building Official vehicle. Price includes floor mats. Operating expenses will include New Tag \$200, Window Tinting \$350, 3rd Key Fob \$350.</p>

Asset Location & Contact	
Facility/Park Name	Building Department
Address	190 Malabar Rd Suite 105 (TBD)
Departmental Contact	Joy Barnett Ext 4455

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay	28,231				34,546		62,777
<b>Total Project Costs</b>	<b>28,231</b>	<b>28,231</b>	<b>0</b>	<b>0</b>	<b>34,546</b>	<b>0</b>	<b>62,777</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*	28,231				35,446		63,677
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>28,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,446</b>	<b>0</b>	<b>63,677</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>The purchase of Hybrid vehicles will reduce the need for fuel. The Hybrid Maverick will save an estimated 37mpg verses the 22 mpg for a full fuel vehicle. Hybrid vehicle estimates it's oil changes at 5000 verses the 3000 miles for a traditional full fuel vehicle</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating					900	500	1,400
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>500</b>	<b>1,400</b>

Additional Notes/Comments

Asset Images



Asset Description	Ford Maverick Hybrid
Department	Building
Division	Building
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	6
Capital Unit Cost	34,009
Account #s & Amounts <i>Enter All Impacting Accounts</i>	451-3120-524-6403 (\$204,054) 451-3120-524-5208 (\$8700)
Funding Source(s) <i>List All Potential Sources - Required</i>	Building Enterprise Fund
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	5 Yrs

Detailed Asset Description
Ford Mavrck Hybrid 4x2 Pickup Truck to replace 6 Building /Code Compliance Inspectors Vehicle price includes back-up Alarm, New Tag, Window Tinting, Safety Lights, Hybrid Engine, Floor Mats . Operating costs will be done locally or in house and will include 3rd key \$350 ea , Power Inverter \$150 ea, GPS Unit \$200, GPS Monintoring \$500 per yr, Computer Desk \$250 . Replacement will be for FY 29 year, Pice includes a 5% increase over the years.

Asset Location & Contact	
Facility/Park Name	Building Department
Address	190 Malabar Rd SW Suite 105
Departmental Contact	Joy Barnett x4455

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay	138,546					204,054	342,600
<b>Total Project Costs</b>	<b>138,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,054</b>	<b>342,600</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*	138,546					212,754	351,300
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>138,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,754</b>	<b>351,300</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
The purchase of Hybrid vehicles will reduce the need for fuel. The Hybrid Maverick will save an estimated 37mpg verses the 22 mpg for a full fuel vehicle. Hybrid vehicle estimates it's oil changes at 5000 verses the 3000 miles for a traditional full fuel vehicle

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating						8,700	8,700
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,700</b>	<b>8,700</b>

Additional Notes/Comments
Purchasing Hybrid vehicles will aide the department in retaining it's International Building Department Accreditation, reduce fuel & oil costs, and reduce the carbon footprint.

Asset Images



Department	Asset Description	Priority Category	# of Units	Unit Cost	Type	Asset Category	Age of Asset	Funding Source(s)	2024/Prior	Schedule of 5-Year Capital Expenditures					TOTAL	2025 Funded
										2025	2026	2027	2028	2029		
City Manager's Office	Vehicle Replacement for ID#4258	2 - Asset Preservation or Replacement	1	25,629	Sedan	Vehicle/Auto or Van	17 Years	General Fund	0	25,629	0	0	0	0	25,629	No
<b>Total Capital Asset Expenditures - City Manager's Office</b>									<b>0</b>	<b>25,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,629</b>	

Asset Description	Vehicle Replacement for ID#4258
Department	City Manager
Division	Administration
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Capital Unit Cost	25,629
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-1210-512-6403
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Vehicle/Auto or Van
Age of Asset	17 Years

Detailed Asset Description
<p>Currently have a Chevy Cobalt (ID# 4258) that is 17 years old with 158k miles. Parts are no longer available for this vehicle per fleet, and the cost of maintenance is more than the cars worth. Looking to replace with the Administrative Sedan vehicle option, Nissan Altima 2.5 FWD with a base price of \$24,769.</p> <p>1 2024 Nissan Altima (FY25) Base Vehicle \$24,769, QAK glacier white New City tag \$156 Accessories \$704 Total per vehicle: \$25,629</p>

Asset Location & Contact	
Facility/Park Name	City Hall Annex
Address	120 Malabar Rd
Departmental Contact	Angela Burak - CMO

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		25,629					25,629
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>25,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,629</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		25,629					25,629
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>25,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,629</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>The impact on the operating budget for the courier vehicle is continued maintenance and repair costs, with some parts already discontinued as this vehicle is 17 years old with over 158k miles.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments
<p>Replacement of courier vehicle, ID#4258 due to having 158,848 miles and is 17 years old. Parts are no longer available for this vehicle per fleet, and the cost of maintenance is more than the cars worth.</p>

Department	Asset Description	Priority Category	# of Units	Unit Cost	Type	Asset Category	Age of Asset	Funding Source(s)	2024/Prior	Schedule of 5-Year Capital Expenditures					TOTAL
										2025	2026	2027	2028	2029	
Finance	Compact Pick-Up Truck 4X4	3 - Service/Asset Expansion/Addition	1	35,749	New	Vehicle/Pick-Up Truck	NA	General Fund (001)	0	35,749	0	0	0	0	35,749
<b>Total Capital Asset Expenditures - FINANCE</b>									<b>0</b>	<b>35,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,749</b>

<b>2025 Funded</b>
No

Asset Description	Compact Pick-Up Truck 4X4 (Nissan Frontier S V6)
Department	Finance
Division	Administration
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Capital Unit Cost	35,749
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-2010-513.64-03 LIGHT VEHICLES - \$35,402 001-2010-513.52-08 VEHICLE SUPPLIES - \$347
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (001)
Asset Type	New
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	0/New

Detailed Asset Description
<p>One (1) Compact CC Pickup Truck 4X4 (Nissan Frontier S) for the Asset Manager position, responsible for development and maintenance of asset management procedures and oversight of the City's tangible and real estate asset records. This position requires in-field/departmental visits on a weekly basis. Vehicle includes the following:</p> <ul style="list-style-type: none"> <li>- Base Compact CC Pickup \$34,625</li> <li>- Splash Guards \$205</li> <li>- Carpeted Floor Mats \$171</li> <li>- 3rd Additional Key \$347 (Operating)</li> <li>- Vehicle Tint \$195</li> <li>- Visor Strip \$50</li> <li>- Tag/Title \$156</li> </ul>

Asset Location & Contact	
Facility/Park Name	Palm Bay City Hall Annex
Address	120 Malabar Road SE, Palm Bay, Florida 32907
Departmental Contact	Larry Wojciechowski (Finance Director) @ Larry.Wojciechowski@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		35,749					35,749
<b>Total Project Costs</b>	<b>0</b>	<b>35,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,749</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		35,749					35,749
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>35,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,749</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Operational cost for one (1) vehicle based on 20-25 miles per week at minimum including estimated fuel and maintenance costs (increasing at 10.0% annually).
Cost savings anticipated in the elimination of mileage paid out to the employee - see Additional Notes/Comments below.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		3,606	3,967	4,363	4,800	5,280	22,015
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>3,606</b>	<b>3,967</b>	<b>4,363</b>	<b>4,800</b>	<b>5,280</b>	<b>22,015</b>

Additional Notes/Comments
The Asset Manager currently utilizes his/her own personal vehicle for transportation resulting in mileage paid out to the staff member on a regular basis, wear/tear on the vehicle and additional maintenance, if needed. Acquiring a city vehicle would eliminate this cost and provide more flexibility in site visits, which are needed on a regular basis. Estimated annual mileage paid out to the employee based on 20-25 miles per week is \$871.

Asset Images



										Schedule of 5-Year Capital Expenditures						
Department	Asset Description	Priority Category	# of Units	Unit Cost	Type	Asset Category	Age of Asset	Funding Source(s)	2024/Prior	2025	2026	2027	2028	2029	TOTAL	2025 Funded
Fire Rescue	Extrication Tools	1 - Health & Safety	5	40,000	New	Equipment	N/A	General Fund	0	250,000	0	0	0	0	250,000	No
Fire Rescue	Lieutenant Vehicle	1 - Health & Safety	1	61,000	New	Vehicle	N/A	General Fund	0	61,000	10,000	10,000	10,000	10,000	101,000	Yes
Fire Rescue	Deck Gun	1 - Health & Safety	1	6,000	New	Equipment	N/A	General Fund	0	6,000	0	0	0	0	6,000	No
Fire Rescue	Squad 1 Lights	1 - Health & Safety	1	6,000	New	Equipment	N/A	General Fund	0	6,000	0	0	0	0	6,000	No
Fire Rescue	Crowd Emergency Golf Cart	1 - Health & Safety	1	16,000	New	Vehicle	N/A	General Fund	0	16,000	1,000	1,000	1,000	1,000	20,000	No
Fire Rescue	LifePack 35's	1 - Health & Safety	4	65,000	New	Equipment	N/A	General Fund	0	260,000	0	0	0	0	260,000	No
Fire Rescue	Res-Q-Jack	1 - Health & Safety	2	12,000	New	Equipment	N/A	General Fund	0	24,000	0	0	0	0	24,000	No
Fire Rescue	Air Bags	1 - Health & Safety	2	12,000	New	Equipment	N/A	General Fund	0	24,000	0	0	0	0	24,000	No
Fire Rescue	Emergency Preparedness Vehicle	1 - Health & Safety	1	50,000	New	Vehicle	N/A	General Fund	0	50,000	10,000	10,000	10,000	10,000	90,000	Yes
Fire Rescue	Emergency Preparedness Vehicle	1 - Health & Safety	1	50,000	New	Vehicle	N/A	General Fund	0	50,000	10,000	10,000	10,000	10,000	90,000	Yes
<b>Total Capital Asset Expenditures - FIRE</b>									<b>0</b>	<b>647,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>691,000</b>	

Asset Description	Extrication Tools
Department	Fire Rescue
Division	Emergency Services
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	5
Capital Unit Cost	50,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-6012-522.64-01
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	New
Asset Category	Other
Age of Asset	

Detailed Asset Description
NFPA 1936 This is a request for 5 complete sets of Extrication equipment. This will completely outfit all of our frontline apparatus with the same equipment city-wide for interoperability. This will also outfit our Three reserve engines and ready them to be put into service as staffing allows for emergencies. Each complete set cost approximately \$50,000. this includes all accessories needed and brackets for mounting. Quote attached and itemized in HTE with 15% contingecny for supply chain issues. Non capitalizable components have been added to the operating budget requests.

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Rd, Palm Bay FL
Departmental Contact	Richard E. Stover, Fire Chief

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		250,000					250,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		250,000					250,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Battery packs & chargers are non capitalizable so we recorded them in the opeareting expense budget request.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		40,000					40,000
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

Additional Notes/Comments

Asset Description	Lieutenant Vehicle - New FTE
Department	Fire Rescue
Division	Emergency Services
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	1
Capital Unit Cost	61,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522.64-03
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
Asset Type	New
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	

Detailed Asset Description
<p>New FTE request is accompanied by a vehicle, per IAFF contract.</p>

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Rd, Palm Bay FL
Departmental Contact	Richard E. Stover, Fire Chief

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		61,000					61,000
<b>Total Project Costs</b>	<b>0</b>	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		61,000					61,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		10,000	10,000	10,000	10,000	10,000	50,000
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>

Additional Notes/Comments

Asset Description	Deck Gun
Department	Fire Rescue
Division	Emergency Services
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	2
Capital Unit Cost	6,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-6012-522.64-01
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	New
Asset Category	Other
Age of Asset	

**Detailed Asset Description**

This is a request to replace the Deck gun and standardize our fleet of vehicles with the same equipment. On every engine. This will standardize all of our frontline engines with the same deck gun that can be used as a portable ground monitor.

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Rd, Palm Bay FL
Departmental Contact	Richard E. Stover, Fire Chief

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		6,000					6,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		6,000					6,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

**Summary Impact on Operating Budget**

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Additional Notes/Comments**

Asset Description	Squad 1 Lights
Department	Fire Rescue
Division	Emergency Services
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	2
Capital Unit Cost	6,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-6012-522.64-01
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	New
Asset Category	Other
Age of Asset	

Detailed Asset Description
Squad 1 needs additional lights and signaling equipment installed. The current configuration is insufficient for the frequency of emergency calls that the vehicle responds to. It has become a significant safety issue.

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Rd, Palm Bay FL
Departmental Contact	Richard E. Stover, Fire Chief

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		6,000					6,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		6,000					6,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Crowd Emergency Response Vehicle
Department	Fire Rescue
Division	Emergency Services
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	1
Capital Unit Cost	16,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-6012-522.64-03
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	New
Asset Category	Other
Age of Asset	

Detailed Asset Description
<p>Non Basic Golf Cart. Golf Cart - \$15,000. Lights - \$1,000. With the plethora of events the fire rescue department attends and monitors a light vehicle is needed to go through crowds and get to tighter spaces a vehicle can not reach. The vehicle will carry Basic Life Support EMS equipment to provide early medical interventions until other units can arrive. We pulled the estimates from FSA website.</p>

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Rd, Palm Bay FL
Departmental Contact	Richard E. Stover, Fire Chief

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		16,000					16,000
<b>Total Project Costs</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		50,000					50,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating			1,000	1,000	1,000	1,000	4,000
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>

Additional Notes/Comments

Asset Description	LifePack 35's
Department	Fire Rescue
Division	Emergency Services
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	4
Capital Unit Cost	65,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522.64-01
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
Asset Type	New
Asset Category	Other
Age of Asset	

**Detailed Asset Description**

Due to our growing department we have had to place both Battalion Chief Lifepack 35's on other units. This leaves our two Battalion Chief vehicles with no ALS equipment. This request is for two Lifepack 35's for the Battalion vehicles and 2 for reserve. In the event of a damage to one of our units, we only have 1 spare to place into service. Leaving us with no backup plan after that. Each Battallion Chief will be equipped with enough life saving equipment to get a patient stabilized before back up arrives. 4 @ \$65,000

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Rd, Palm Bay FL
Departmental Contact	Richard E. Stover, Fire Chief

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		260,000					260,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		260,000					260,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

**Summary Impact on Operating Budget**

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Additional Notes/Comments**

Asset Description	Res-Q-Jack
Department	Fire Rescue
Division	Emergency Services
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	2
Capital Unit Cost	12,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-6012-522.64-01
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	New
Asset Category	Other
Age of Asset	

Detailed Asset Description
NFPA 1936 This is a request to enhance the capabilities of two additional engine companies in the city with Res-Q- Jacks for lifting and stabilizing vehicles during emergency scenes for victim removal. Cost is \$12,000 for each set a total request of 24,000.

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Rd, Palm Bay FL
Departmental Contact	Richard E. Stover, Fire Chief

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		24,000					24,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		24,000					24,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Air Bags
Department	Fire Rescue
Division	Emergency Services
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	2
Capital Unit Cost	12,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-6012-522.64-01
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	New
Asset Category	Other
Age of Asset	

Detailed Asset Description
NFPA 1936 This is a request to enhance the capabilities of two additional engine companies in the city with airbags for lifting vehicles and equipment during emergency scenes for victim removal. @ 12,00 each a total request of 24,000.

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Rd, Palm Bay FL
Departmental Contact	Richard E. Stover, Fire Chief

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		24,000					24,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		24,000					24,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Emergency Preparedness Coord Vehicle #1 - New FTE
Department	Fire Rescue
Division	Emergency Management
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	1
Capital Unit Cost	50,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6023-525.64-03
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
Asset Type	New
Asset Category	Vehicle/Auto or Van
Age of Asset	

Detailed Asset Description
<p>New FTE request is accompanied by a vehicle.</p>

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Rd, Palm Bay FL
Departmental Contact	Richard E. Stover, Fire Chief

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		50,000					50,000
<b>Total Project Costs</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		50,000					50,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating			10,000	10,000	10,000	10,000	40,000
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>

Additional Notes/Comments

Asset Description	Emergency Preparedness Coord Vehicle #2 - New FTE
Department	Fire Rescue
Division	Emergency Management
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	1
Capital Unit Cost	50,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-6023-525.64-03
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	New
Asset Category	Vehicle/Auto or Van
Age of Asset	

Detailed Asset Description
<p>New FTE request is accompanied by a vehicle.</p>

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Rd, Palm Bay FL
Departmental Contact	Richard E. Stover, Fire Chief

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		50,000					50,000
<b>Total Project Costs</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		50,000					50,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating			10,000	10,000	10,000	10,000	40,000
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>

Additional Notes/Comments

Department	Asset Description	Priority Category	# of Units	Unit Cost	Type	Asset Category	Age of Asset	Funding Source(s)	Schedule of 5-Year Capital Expenditures						TOTAL
									2024/Prior	2025	2026	2027	2028	2029	
Growth Management	Code Vehicle Replacement	2 - Asset Preservation or Replacement	1	32,000	Replacement	Vehicle/Pick-Up Truck	7 Years	General Fund	0	0	35,200	38,720	42,952	0	116,872
<b>Total Capital Asset Expenditures - GROWTH MANAGEMENT</b>									<b>0</b>	<b>0</b>	<b>35,200</b>	<b>38,720</b>	<b>42,952</b>	<b>0</b>	<b>116,872</b>

2025 Funded
N/A

Asset Description	Code Vehicle - Nissan Frontier
Department	Growth Management
Division	Code Compliance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	4
Unit Cost	32,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-3330-529-64-03
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	7 Years

Detailed Asset Description
Replace vehicle #6130, 2017 Nissan Frontier for Code Compliance Officer 2024 Ford Maverick Hybrid 4x2 - W8A Base Price \$23,498.00 XLT Model \$3,733.08 2.5L Hybrid Engine \$1,492.50 Spray on Bedliner \$492.53 Extra Key with Remote \$450.00 Back up alarm \$144.00 Tint \$420.00 Mats \$346.00 Amber Safety Lighting \$804.75 Tag & Title \$173.00

Asset Location & Contact	
Facility/Park Name	Code Compliance Division
Address	120 Malabar Road SE, Palm Bay, FL 32907, City Annex, SW parking lot area.
Departmental Contact	Lisa Frazier / Valerie Puzines

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay			35,200	38,720	42,952		116,872
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>35,200</b>	<b>38,720</b>	<b>42,952</b>	<b>0</b>	<b>116,872</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund	0	0	35,200	38,720	42,952	0	116,872
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>35,200</b>	<b>38,720</b>	<b>42,952</b>	<b>0</b>	<b>116,872</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Vehicles necessary for Code Officers to perform their daily inspections

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

										Schedule of 5-Year Capital Expenditures						
Department	Asset Description	Priority Category	# of Units	Unit Cost	Type	Asset Category	Age of Asset	Funding Source(s)	2024/Prior	2025	2026	2027	2028	2029	TOTAL	2025 Funded
<b>GENERAL FUND (GF)</b>																
Information Technology	SAN (DR)	2 - Asset Preservation or Replacement	1	289,170	Replacement	IT Equipment	6 Years	General Fund	274,701	289,170	0	0	0	0	563,871	Partial
Information Technology	Access Control/Sec Cameras	3 - Service/Asset Expansion/Addition	1	415,000	New	IT Equipment	N/A	General Fund	353,600	415,000	430,000	0	0	0	1,198,600	No
Information Technology	Broadcast System for Chambers	2 - Asset Preservation or Replacement	1	63,000	Replacement	IT Equipment	7 Years	General Fund	0	63,000	0	0	0	0	63,000	No
Information Technology	Backup Storage Servers	2 - Asset Preservation or Replacement	2	45,000	Replacement	IT Equipment	6 Years	General Fund	0	0	90,000	0	0	0	90,000	No
Information Technology	DRaaS / Cloud Backup Storage	3 - Service/Asset Expansion/Addition	2	63,000	Replacement	IT Equipment	4 Years	General Fund	0	0	126,000	0	0	0	126,000	No
Information Technology	Edge Switch Replacements	2 - Asset Preservation or Replacement	93	5,000	Replacement	IT Equipment	9 Years	General Fund	0	0	474,150	0	0	0	474,150	No
Information Technology	Multi-GB Switch Replacement	2 - Asset Preservation or Replacement	2	8,400	Replacement	IT Equipment	6 Years	General Fund	0	0	0	18,500	0	0	18,500	No
Information Technology	Hyperconverged EA	2 - Asset Preservation or Replacement	12	43,667	Replacement	IT Equipment	5 Years	General Fund	0	0	0	558,500	0	0	558,500	No
Information Technology	UPS Replacement (DR)	2 - Asset Preservation or Replacement	1	13,300	Replacement	IT Equipment	5 Years	General Fund	0	0	0	16,300	0	0	16,300	No
Information Technology	Traffic Ops Video Wall	3 - Service/Asset Expansion/Addition	1	80,000	New	IT Equipment	N/A	General Fund	0	0	0	105,000	0	0	105,000	No
Information Technology	Virtual Platform SW	2 - Asset Preservation or Replacement	332	449	Replacement	IT Equipment	5 Years	General Fund	0	0	0	0	149,068	0	149,068	No
Information Technology	Wireless Solution	2 - Asset Preservation or Replacement	50	1,100	Replacement	IT Equipment	6 Years	General Fund	0	0	0	0	65,000	0	65,000	No
<b>Total Capital Expenditures (GENERAL FUND)</b>									<b>628,301</b>	<b>767,170</b>	<b>1,120,150</b>	<b>698,300</b>	<b>214,068</b>	<b>0</b>	<b>3,427,989</b>	
<b>UTILITIES OPERATING FUND (UTO)</b>																
Information Technology	Hyperconverged EA	2 - Asset Preservation or Replacement	6	43,667	Replacement	IT Equipment	5 Years	UTO	0	0	0	227,500	0	0	227,500	No
<b>Total Capital Expenditures (UTO)</b>									<b>0</b>	<b>0</b>	<b>0</b>	<b>227,500</b>	<b>0</b>	<b>0</b>	<b>227,500</b>	
<b>Total Capital Asset Expenditures - INFORMATION TECHNOLOGY</b>									<b>628,301</b>	<b>767,170</b>	<b>1,120,150</b>	<b>925,800</b>	<b>214,068</b>	<b>0</b>	<b>3,655,489</b>	

Asset Description	Storage Solution (DR)
Department	IT
Division	Administration
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	289,170
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-2310-519-6413/24IT04 \$257,670 001-2310-519-5403/24IT04 \$31,500
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	IT Equipment
Age of Asset	(2019) 6 years

Detailed Asset Description
In FY24, Council approved the purchase of the SAN at the RCM 11/2/23 for the main data center. At that time, IT also requested that an identical unit be purchased in FY25 for the City's disaster recovery site. This project would directly support the City's Strategic Plan priorities to develop sustainable and innovative infrastructure to improve city service and improve the overall resident experience. In March 2023, the City completed an IT Risk Assessment which provided recommendations to minimize our IT risk. Replacing this equipment would enable us to mitigate Finding #2 on the IT Risk Assessment in which the recommendation is to discontinue the use of any system hardware and software that is no longer able to be updated.

Asset Location & Contact	
Facility/Park Name	Disaster Recovery Site
Address	120 Malabar Road SE Palm Bay, FL 32907
Departmental Contact	Brian Robinson/Stacy LaVanture; stacy.lavanture@palmbayflorida.org; ext. 3102

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials	241,299	257,670					498,969
Permitting							0
Other/Capital Outlay	33,402	31,500					64,902
<b>Total Project Costs</b>	<b>274,701</b>	<b>289,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563,871</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund	274,701	289,170					563,871
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>274,701</b>	<b>289,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563,871</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Annual maintenance and subscription costs.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		31,500	66,150	69,458	72,930	76,577	316,615
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>31,500</b>	<b>66,150</b>	<b>69,458</b>	<b>72,930</b>	<b>76,577</b>	<b>316,615</b>

Additional Notes/Comments
Replacement lifecycle of current SAN is 5-6 years. In March 2023, the City completed an IT Risk Assessment, not replacing equipment after its useful lifespan was identified as a top finding for potential risk. Failure to replace the SAN would fall under Finding #1.

Asset Description	Security Cameras/Access Control
Department	IT
Division	Administration
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	415,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-2310-519-6501/24IT05 \$280,000 001-2310-519-3141/24IT05 \$15,000 001-2310-519-5403/24IT05 \$120,000
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	IT Equipment
Age of Asset	

Detailed Asset Description
In FY24, IT began replacing the failing access control system. In FY25, IT would like to continue our progress at the City Hall campus by adding indoor and outdoor security cameras at the following locations: City Hall Annex, City Hall, Council Chambers, Police HQ, Police North District. The current security cameras are past their useful lifespan. In addition, there were several doors that were identified as needing access control added. IT will work with each department and identify doors that need to be included in our access control system at the City Hall campus. In FY26, IT would continue installing access control and security cameras at all city facilities.

Asset Location & Contact	
Facility/Park Name	City Hall Campus
Address	120 Malabar Road SE Palm Bay, FL 32907
Departmental Contact	Brian Robinson/Stacy LaVanture; stacy.lavanture@palmbayflorida.org; ext. 3102

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation	148,000	160,000	160,000				468,000
Inspection							0
Equipment/Materials	113,746	120,000	120,000				353,746
Permitting							0
Other/Capital Outlay	91,854	135,000	150,000				376,854
<b>Total Project Costs</b>	<b>353,600</b>	<b>415,000</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,198,600</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund	353,600	415,000	430,000				1,198,600
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>353,600</b>	<b>415,000</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,198,600</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Annual hardware maintenance cost increase relative to the age of equipment. Subscription costs for camera and door renew every 5 years. As we increase the amount of equipment, the subscription cost will increase. Each year we will have a service contract on access control equipment that will increase as we add more equipment.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating			5,990		36,900	108,900	151,790
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>5,990</b>	<b>0</b>	<b>36,900</b>	<b>108,900</b>	<b>151,790</b>

Additional Notes/Comments
Replacement lifecycle of security cameras is 6 years. In March 2023, the City completed an IT Risk Assessment which provided recommendations to minimize our IT risk. Replacing this equipment would enable us to mitigate Finding #2 on the IT Risk Assessment in which the recommendation is to discontinue the use of any system hardware and software that is no longer able to be updated.

Asset Description	Broadcast System for Council Chambers
Department	IT
Division	Administration
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	63,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-2310-519-5403 \$7,000 001-2310-519-6501 \$56,000
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	IT Equipment
Age of Asset	(2018) 7 years

Detailed Asset Description
Hands-free Broadcast System includes a complete package of 4 high definition PTZ (pan, tilt, zoom) cameras, professional video switching equipment and associated hardware and software. The solution includes fully automated HD cameras, video graphics/titles overlay, real-time captioning support for city council and city board meetings. This project would directly support the City's Strategic Plan priorities to develop sustainable and innovative infrastructure to improve city service and improve the overall resident experience. In March 2023, the City completed an IT Risk Assessment which provided recommendations to minimize our IT risk. Replacing this equipment would enable us to mitigate Finding #2 on the IT Risk Assessment in which the recommendation is to discontinue the use of any system hardware and software that is no longer able to be updated.

Asset Location & Contact	
Facility/Park Name	City Hall - Council Chambers
Address	120 Malabar Road SE Palm Bay, FL 32907
Departmental Contact	Brian Robinson/Stacy LaVanture; stacy.lavanture@palmbayflorida.org; ext. 3102

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation		6,000					6,000
Inspection							0
Equipment/Materials		50,000					50,000
Permitting							0
Other/Capital Outlay		7,000					7,000
<b>Total Project Costs</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		63,000					63,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Annual maintenance will be required.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating			4,500	4,850	5,100	5,400	19,850
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>4,850</b>	<b>5,100</b>	<b>5,400</b>	<b>19,850</b>

Additional Notes/Comments
Replacement lifecycle of broadcast system is 6-8 years.

Asset Description	Backup Storage Servers
Department	IT
Division	Administration
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	45,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-2310-519-6413 \$90,000
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	IT Equipment
Age of Asset	(2020) 6 years

Detailed Asset Description
<p>On prem backup storage servers for all city network infrastructure and application data. Replacement of the storage servers would directly support the City's Strategic Plan priorities to develop sustainable and innovative infrastructure to improve city service and improve the overall resident experience. In March 2023, the City completed an IT Risk Assessment which provided recommendations to minimize our IT risk. Replacing this equipment would enable us to mitigate Finding #2 on the IT Risk Assessment in which the recommendation is to discontinue the use of any system hardware and software that is no longer able to be updated.</p>

Asset Location & Contact	
Facility/Park Name	City Hall Data Center (Bldg B) and DR Site
Address	120 Malabar Road SE Palm Bay, FL 32907
Departmental Contact	Brian Robinson/Stacy LaVanture; stacy.lavanture@palmbayflorida.org; ext. 3102

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			90,000				90,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund			90,000				90,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>Annual hardware maintenance cost increase relative to the age of equipment. When we replace the equipment we purchase a 3 year maintenance contract to lock in maintenance costs.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating						4,500	4,500
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>

Additional Notes/Comments
<p>Replacement lifecycle of a Storage Server is 6 years.</p>

Asset Description	DRaaS / Cloud Backup Storage
Department	IT
Division	Administration
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	2
Unit Cost	63,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-2310-519-5403 - \$126,000
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	IT Equipment
Age of Asset	(2022) 4 years

Detailed Asset Description
Disaster Recovery in the Cloud for our Virtual Server Infrastructure. Cloud backup storage for city data, mailboxes, and document management repositories.

Asset Location & Contact	
Facility/Park Name	City Hall Data Center (Bldg B)
Address	120 Malabar Road SE Palm Bay, FL 32907
Departmental Contact	Brian Robinson/Stacy LaVanture; stacy.lavanture@palmbayflorida.org; ext. 3102

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay			126,000				126,000
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>126,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund			126,000				126,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>126,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Annual renewal is required for the Cloud backup storage service.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating				132,300	138,915	145,861	417,076
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,300</b>	<b>138,915</b>	<b>145,861</b>	<b>417,076</b>

Additional Notes/Comments
On Dec. 9, 2021, Council approved the use of ARPA funds for the Cloud backup storage to include 2 years of renewals.

Asset Description	Edge Switch Replacements
Department	IT
Division	Administration
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	93
Unit Cost	5,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-2310-519-6413 \$465,000 001-2310-519-4603 \$9,150
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	IT Equipment
Age of Asset	(2017) 9 years

Detailed Asset Description
Provide network connectivity to any computer device or system at every City facility. IT would like to time this with the Main Data Center move once Building E is completed.

Asset Location & Contact	
Facility/Park Name	IT Equipment Rooms
Address	120 Malabar Road SE Palm Bay, FL 32907
Departmental Contact	Brian Robinson/Stacy LaVanture; stacy.lavanture@palmbayflorida.org; ext. 3102

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			465,000				465,000
Permitting							0
Other/Capital Outlay			9,150				9,150
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>474,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>474,150</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund			474,150				474,150
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>474,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>474,150</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Annual hardware maintenance cost increase relative to the age of a switch.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating				9,600	10,080	10,584	30,264
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>10,080</b>	<b>10,584</b>	<b>30,264</b>

Additional Notes/Comments
Replacement lifecycle of a edge network switch is 6 years.

Asset Description	Multi-Gigabit Switch Replacements
Department	IT
Division	Administration
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	8,400
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-2310-519-6413 \$16,800 001-2310-519-4603 \$1,700
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	IT Equipment
Age of Asset	(2020) 6 years

Detailed Asset Description
Switches that connect to these virtual servers due for replacement in FY27.

Asset Location & Contact	
Facility/Park Name	City Hall Data Center
Address	120 Malabar Road SE Palm Bay, FL 32907
Departmental Contact	Brian Robinson/Stacy LaVanture; stacy.lavanture@palmbayflorida.org; ext. 3102

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				16,800			16,800
Permitting							0
Other/Capital Outlay				1,700			1,700
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>18,500</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund				18,500			18,500
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>18,500</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
The maintenance on switches is paid on an annual basis but in FY27 when we replace the switches IT will purchase a 3-year maintenance term to save addition cost.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments
Replacement lifecycle of a network switch is 6 years.

Asset Description	Hyperconverged EA - Public Admin/Public Safety/UT
Department	IT
Division	Administration
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	18
Unit Cost	43,667
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-2310-519-5403 \$55,000 & 001-2310-519-4603 \$99,300 001-2310-519-6413 \$404,200 & 421-8013-536-6407 \$227,500
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund UT
Asset Type	Replacement
Asset Category	IT Equipment
Age of Asset	(2022) 5 years

Detailed Asset Description
<p>Virtual infrastructure servers for citywide applications and file systems are due for replacement in FY27. These servers support the infrastructure in the primary and DR data centers and is split between General Fund and Utilities Fund. In FY22, the City entered into a 5-year Enterprise Agreement for the hardware maintenance and software subscription and licensing. IT recommends replacing the HW when the EA expires and enter into a new 5-year EA. The hardware maintenance would be paid in FY27 and the subscription renewal would come due annually for the duration of the EA.</p>

Asset Location & Contact	
Facility/Park Name	City Hall & DR
Address	120 Malabar Road SE Palm Bay, FL 32907
Departmental Contact	Brian Robinson/Stacy LaVanture; stacy.lavanture@palmbayflorida.org; ext. 3102

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				554,500			554,500
Permitting							0
Other/Capital Outlay				231,500			231,500
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>786,000</b>	<b>0</b>	<b>0</b>	<b>786,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund				558,500			558,500
Utilities Funds*				227,500			227,500
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>786,000</b>	<b>0</b>	<b>0</b>	<b>786,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>Entering a multi-year enterprise agreement which expires in 2027 locks in prices and saves the City on rising maintenance and subscription costs.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating					31,900	33,495	65,395
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,900</b>	<b>33,495</b>	<b>65,395</b>

Additional Notes/Comments
<p>Replacement lifecycle of a virtual infrastructure server is 5 years.</p>

Asset Description	UPS Replacement (DR)
Department	IT
Division	Administration
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	13,300
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-2310-519-6413 \$13,300 001-2310-519-3141 \$3,000
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	IT Equipment
Age of Asset	(2022) 5 years

Detailed Asset Description
UPS replacement will be due at the DR data center in FY2027.

Asset Location & Contact	
Facility/Park Name	DR Data Center
Address	120 Malabar Road SE Palm Bay, FL 32907
Departmental Contact	Brian Robinson/Stacy LaVanture; stacy.lavanture@palmbayflorida.org; ext. 3102

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation				3,000			3,000
Inspection							0
Equipment/Materials				13,300			13,300
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>16,300</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund				16,300			16,300
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>16,300</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Annual hardware maintenance cost increase relative to the age of a UPS.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating					3,500	3,675	7,175
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>3,675</b>	<b>7,175</b>

Additional Notes/Comments
Replacement lifecycle of UPS is 5 years.

Asset Description	Traffic Ops Video Wall
Department	IT
Division	Administration
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	80,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-2310-519-6413 \$80,000 001-2310-519-3141 \$25,000
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	New
Asset Category	IT Equipment
Age of Asset	N/A

Detailed Asset Description
<p>Video wall to monitor and manage traffic flow in real-time to increase efficiency at major intersections and roadways. Public Works is working to expand the traffic cameras with the goal of having a camera at 50+ locations throughout the city that will enable traffic operations team the ability to respond to changing traffic conditions. The video wall will consist of 6 panels that can display unique feeds and information or be combined to show a feed on a larger display area. Content can also be shared across the network, enabling a secure collaboration with remote stakeholders.</p>

Asset Location & Contact	
Facility/Park Name	Public Works Traffic Ops
Address	
Departmental Contact	Brian Robinson/Stacy LaVanture; stacy.lavanture@palmbayflorida.org; ext. 3102

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation				25,000			25,000
Inspection							0
Equipment/Materials				80,000			80,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund				105,000			105,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>Annual hardware maintenance cost increase relative to the age of equipment. We will purchase a five year maintenance agreement at time of purchase.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments
<p>Replacement lifecycle of Video Wall is 6-8 years.</p>

Asset Description	Virtual Platform SW - Public Admin/Public Safety/ITLab
Department	IT
Division	Administration
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	332
Unit Cost	449
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-2310-519-5403 \$149,068
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	IT Equipment
Age of Asset	(2028) 5 years

Detailed Asset Description
<p>The virtual infrastructure software subscription is due for renewal in FY28. The subscription licenses support the virtual infrastructure for all city servers in the primary data center. In FY23, the City purchased a 5-year software subscription. IT recommends renewing the subscription for another 5-year term in FY28.</p>

Asset Location & Contact	
Facility/Park Name	City Hall
Address	120 Malabar Road SE Palm Bay, FL 32907
Departmental Contact	Brian Robinson/Stacy LaVanture; stacy.lavanture@palmbayflorida.org; ext. 3102

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay					149,068		149,068
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,068</b>	<b>0</b>	<b>149,068</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund					149,068		149,068
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,068</b>	<b>0</b>	<b>149,068</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>Entering a multi-year subscription renewal in 2028 locks in prices and saves the City on rising subscription costs.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Wireless Access Point Replacements / Subscription Renewal
Department	IT
Division	Administration
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	50
Unit Cost	1,100
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-2310-519-5108 \$55,000 001-2310-519-5403 \$18,500
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	IT Equipment
Age of Asset	(2022) 6 years for HW

Detailed Asset Description
Wireless AP equipment is needed to allow users to connect to Wi-Fi at city facilities. In FY25, the initial software subscription will need to be renewed for another 3 year term which would align with the replacement cycle of the hardware for the access points. Replacement of the access points and subscription renewal will be due in FY28.

Asset Location & Contact	
Facility/Park Name	City Facilities
Address	120 Malabar Road SE Palm Bay, FL 32907
Departmental Contact	Brian Robinson/Stacy LaVanture; stacy.lavanture@palmbayflorida.org; ext. 3102

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials					55,000		55,000
Permitting							0
Other/Capital Outlay					10,000		10,000
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund					65,000		65,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Annual hardware maintenance cost increase relative to the age of equipment.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		8,500					8,500
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

Additional Notes/Comments
Replacement lifecycle for wireless access points is 6 years and subscription costs renew every 3 years.

Department	Asset Description	Priority Category	# of Units	Unit Cost	Type	Asset Category	Age of Asset	Funding Source(s)	2024/Prior	Schedule of 5-Year Capital Expenditures					TOTAL	2025 Funded
										2025	2026	2027	2028	2029		
Parks & Facilities	Truck #4252	2 - Asset Preservation or Replacement	1	53,005	Replacement	Vehicle/Pick-Up Truck	23 Years	General Fund	0	53,005	0	0	0	0	53,005	No
Parks & Facilities	Truck #5175	2 - Asset Preservation or Replacement	1	56,230	Replacement	Vehicle/Pick-Up Truck	24 Years	General Fund	0	56,230	0	0	0	0	56,230	No
Parks & Facilities	Truck #4245	2 - Asset Preservation or Replacement	1	52,780	Replacement	Vehicle/Pick-Up Truck	21 Years	General Fund	0	52,780	0	0	0	0	52,780	No
Parks & Facilities	Driskell Pk Tennis Ct Replacement	2 - Asset Preservation or Replacement	1	100,000	Replacement	Other		General Fund	0	100,000	0	0	0	0	100,000	No
Parks & Facilities	Nungessor Tennis Ct Replacement	2 - Asset Preservation or Replacement	1	250,000	Replacement	Other		General Fund	0	250,000	0	0	0	0	250,000	No
Parks & Facilities	Fred Lee Tennis Ct Replacement	2 - Asset Preservation or Replacement	1	150,000	Replacement	Other		General Fund	0	150,000	0	0	0	0	150,000	No
Parks & Facilities	Toro Sand pro w/hydraulics	2 - Asset Preservation or Replacement	1	35,897	Replacement	Equipment	17 Years	General Fund	0	35,897	0	0	0	0	35,897	No
Parks & Facilities	Toro 4500-D Mower #0498	2 - Asset Preservation or Replacement	1	107,853	Replacement	Equipment	19 years	General Fund	0	107,853	0	0	0	0	107,853	No
Parks & Facilities	Toro Workman Ballfield Sprayer	2 - Asset Preservation or Replacement	1	92,575	Replacement	Equipment	18 years	General Fund	0	92,575	0	0	0	0	92,575	No
Parks & Facilities	Tow Behind Lift	2 - Asset Preservation or Replacement	1	74,750	Replacement	Equipment	17 years	General Fund	0	74,750	0	0	0	0	74,750	No
Parks & Facilities	Bucket Truck	2 - Asset Preservation or Replacement	1	195,000	Replacement	Equipment	17 Years	General Fund	0	195,000	0	0	0	0	195,000	No
Parks & Facilities	Truck #6902	2 - Asset Preservation or Replacement	1	55,103	Replacement	Vehicle/Pick-Up Truck	21 Years	General Fund	0	55,103	0	0	0	0	55,103	No
Parks & Facilities	Truck #4118	2 - Asset Preservation or Replacement	1	35,000	Replacement	Vehicle/Pick-Up Truck	17 Years	General Fund	0	35,000	0	0	0	0	35,000	No
Parks & Facilities	Truck #6121	2 - Asset Preservation or Replacement	1	53,005	Replacement	Vehicle/Pick-Up Truck	20 Years	General Fund	0	53,005	0	0	0	0	53,005	No
Parks & Facilities	Truck #4246	2 - Asset Preservation or Replacement	1	52,780	Replacement	Vehicle/Pick-Up Truck	20 Years	General Fund	0	52,780	0	0	0	0	52,780	No
Parks & Facilities	Truck #6125	2 - Asset Preservation or Replacement	1	53,005	Replacement	Vehicle/Pick-Up Truck	19 Years	General Fund	0	53,005	0	0	0	0	53,005	No
Parks & Facilities	Verticuter and Vacuum Attachment	2 - Asset Preservation or Replacement	1	70,000	Replacement	Equipment	18 years	General Fund	0	70,000	0	0	0	0	70,000	No
Parks & Facilities	Toro Sand pro 5040 #0524	2 - Asset Preservation or Replacement	1	32,157	Replacement	Equipment	17 years	General Fund	0	32,157	0	0	0	0	32,157	No
Parks & Facilities	Toro 4500-D Mower #0557	2 - Asset Preservation or Replacement	1	107,853	Replacement	Equipment	19 years	General Fund	0	107,853	0	0	0	0	107,853	No
Parks & Facilities	Truck #4253	2 - Asset Preservation or Replacement	1	53,005	Replacement	Vehicle/Pick-Up Truck	19 Years	General Fund	0	53,005	0	0	0	0	53,005	No
Parks & Facilities	Truck #4264	2 - Asset Preservation or Replacement	1	53,005	Replacement	Vehicle/Pick-Up Truck	18 Years	General Fund	0	53,005	0	0	0	0	53,005	No
Parks & Facilities	Truck #4275	2 - Asset Preservation or Replacement	1	53,005	Replacement	Vehicle/Pick-Up Truck	17 Years	General Fund	0	53,005	0	0	0	0	53,005	No
Parks & Facilities	Truck #4273	2 - Asset Preservation or Replacement	1	53,005	Replacement	Vehicle/Pick-Up Truck	17 Years	General Fund	0	53,005	0	0	0	0	53,005	No
Parks & Facilities	Truck #4276	2 - Asset Preservation or Replacement	1	53,005	Replacement	Vehicle/Pick-Up Truck	17 Years	General Fund	0	53,005	0	0	0	0	53,005	No
Parks & Facilities	Dump Trailer	2 - Asset Preservation or Replacement	1	28,750	Replacement	Equipment	16 years	General Fund	0	28,750	0	0	0	0	28,750	No
Parks & Facilities	Toro Sand Pro 5040 #0523	2 - Asset Preservation or Replacement	1	32,157	Replacement	Equipment	17 years	General Fund	0	32,157	0	0	0	0	32,157	No
Parks & Facilities	Toro Sand Pro 5040 #0573	2 - Asset Preservation or Replacement	1	32,157	Replacement	Equipment	17 Years	General Fund	0	32,157	0	0	0	0	32,157	No
Parks & Facilities	Toro Workman HDX #0561	2 - Asset Preservation or Replacement	1	46,000	Replacement	Equipment	21 years	General Fund	0	46,000	0	0	0	0	46,000	No
Parks & Facilities	Truck #6951	2 - Asset Preservation or Replacement	1	52,780	Replacement	Vehicle/Pick-Up Truck	17 Years	General Fund	0	52,780	0	0	0	0	52,780	No
Parks & Facilities	Truck #4117	2 - Asset Preservation or Replacement	1	53,005	Replacement	Vehicle/Pick-Up Truck	17 Years	General Fund	0	53,005	0	0	0	0	53,005	No
Parks & Facilities	Toro Workman HDX #0560	2 - Asset Preservation or Replacement	1	46,000	Replacement	Equipment	21 Years	General Fund	0	46,000	0	0	0	0	46,000	No
Parks & Facilities	Truck #5194	2 - Asset Preservation or Replacement	1	53,005	Replacement	Vehicle/Pick-Up Truck	17 Years	General Fund	0	53,005	0	0	0	0	53,005	No
Parks & Facilities	Truck #4277	2 - Asset Preservation or Replacement	1	52,780	Replacement	Vehicle/Pick-Up Truck	17 Years	General Fund	0	52,780	0	0	0	0	52,780	No
Parks & Facilities	Truck #4119	2 - Asset Preservation or Replacement	1	53,005	Replacement	Vehicle/Pick-Up Truck	17 Years	General Fund	0	53,005	0	0	0	0	53,005	No
Parks & Facilities	Toro Workman HDX #0569	2 - Asset Preservation or Replacement	1	46,000	Replacement	Equipment	21 Years	General Fund	0	46,000	0	0	0	0	46,000	No
Parks & Facilities	Skid-Steer w/Forestry Attachment	2 - Asset Preservation or Replacement	1	200,000	Replacement	Equipment	18 years	General Fund	0	200,000	0	0	0	0	200,000	No
Parks & Facilities	1-Ton pickup trucks- MW II	3 - Service/Asset Expansion/Addition	2	107,274	Replacement	Equipment	18 Years	General Fund	0	109,274	0	0	0	0	109,274	Partial
<b>Total Capital Asset Expenditures - PARKS &amp; FACILITIES</b>									<b>0</b>	<b>2,696,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,696,931</b>	

Asset Description	3/4 ton pickup Truck #4252 Replacement
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	53,005
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6403 \$52,655 001-4526-572-5208 \$350 (third key)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	18 Years

Detailed Asset Description	
Chevy Silverado vehicle # 4252	VIN# (2006) - 18 years old
Replace with a 3/4-ton Silverado Crew Cab Long bed 4x2 pickup truck.	
Includes Base price of Truck \$44,817 + 15 increase Amber Safety light-top of pickup truck \$400 3rd Key \$350 Window tint \$175 Tag Title \$350	

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		53,005					53,005
<b>Total Project Costs</b>	<b>0</b>	<b>53,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,005</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		53,005					53,005
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>53,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,005</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	1 ton pickup crew Truck #5175 Replacement
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	56,230
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6403 \$55,880 001-4526-572-5208 \$350 (third key)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	24 Years

Detailed Asset Description
FORD F350 CREW vehicle # 5175 VIN#1FTWW33F01EC21158 (2001) - 24 years old
Replace with a 1 ton Silverado 3500 HD Reg DRW 4x2 pick up.
Includes Base price of Truck \$44,621 + 15% increase overall Amber Safety light-top of pickup truck \$400 3rd Key \$350 Window tint \$175 Tag Title \$350 Crew cab \$3K

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		56,230					56,230
<b>Total Project Costs</b>	<b>0</b>	<b>56,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,230</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		56,230					56,230
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>56,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,230</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	1 ton pickup Truck #4245 Replacement
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	52,780
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6403 \$52,430 001-4526-572-5208 \$350 (third key)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	21 Years

Detailed Asset Description
FORD F350 vehicle # 4245 VIN#1FDWF36L24EC37251 (2004) - 21 years old. Replace with a 1ton Silverado 3500 HD Reg DRW 4x2 pick up. Includes Base price of Truck \$44,621 + overall 15% increase Amber Safety light-top of pickup truck \$400 3rd Key \$350 Window tint \$175 Tag Title \$350

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		52,780					52,780
<b>Total Project Costs</b>	<b>0</b>	<b>52,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,780</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		52,780					52,780
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>52,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,780</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Driskell Tennis Court Replacement
Department	Parks & Facilities
Division	Facilities Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Capital Unit Cost	100,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4525-519-6301
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	

Detailed Asset Description
Demolition and the reconstruction of Tennis Courts located at Driskell which are so old that resurfacing is no longer an option.

Asset Location & Contact	
Facility/Park Name	Driskell Court
Address	2155 Monroe Ct NE
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		100,000					100,000
<b>Total Project Costs</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		100,000					100,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Nungesser Pk - Demo/reconstruct Tennis Courts
Department	Parks & Facilities
Division	Facilities Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Capital Unit Cost	250,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4525-519-6301
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	

Detailed Asset Description
Demolition and Reconstruction of four (4) tennis courts @ Nungesser Park, due to age and water infiltration into subbase. The elements in this park are not made to be resurfaced. New courts will provide city residents a court for many years.

Asset Location & Contact	
Facility/Park Name	Nungesser Park
Address	1161 Lamplighter Dr NW
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		250,000					250,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		250,000					250,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Fred Lee Playground Equipment Replacement
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Capital Unit Cost	150,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4525-519-6301
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	21 years

Detailed Asset Description
Remove, furnish and install new playground equipment. Current playground is 21 years old built in 2003.

Asset Location & Contact	
Facility/Park Name	Fred Lee Park
Address	895 Emerson Dr NE
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		150,000					150,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		150,000					150,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Toro Sand Pro 5040 w/hydraulics #0527
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Information	Details
# of Units Requested	1
Unit Cost	35,897
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Equipment
Age of Asset	17 Years

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		35,897					35,897
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>35,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,897</b>

Detailed Asset Description
Sandpro #0527 with over 4000hrs
Replace Sandpro #0527 with over 4000hrs
Includes Base price of \$35897

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		35,897					35,897
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>35,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,897</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Toro Mower 4500-D #0498
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Information	Details
# of Units Requested	1
Unit Cost	107,853
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Equipment
Age of Asset	17 Years

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		107,853					107,853
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>107,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,853</b>

Detailed Asset Description
Replace with Toro 4500-D Mower #0498 with over 3700hrs Includes Base price of \$107,853

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		107,853					107,853
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>107,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,853</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Toro Workman Ballfield Spray Rig
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	92,575
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6401 \$92,575
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Equipment
Age of Asset	18 Years

Detailed Asset Description
Replace current field sprayer #0516 (2006 yr) #26000000984 Includes Base price of \$92,575

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		92,575					92,575
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>92,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,575</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		92,575					92,575
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>92,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,575</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Tow Behind Lift
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	74,750
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Equipment
Age of Asset	17 Years

Detailed Asset Description
<p>Tow behind lift to replace our current lift that was taken out of service and being surplus. Parks use this lift throughout the year for tree trimming and painting. During Hurricane Season the lift is a vital tool to remove all the sunshades over the playgrounds and lower scoreboards. The lift is also used to hang the hurricane screen on City Hall and Public Works Buildings. Includes Base price of \$74750</p>

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		74,750					74,750
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>74,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,750</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		74,750					74,750
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>74,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,750</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Bucket Truck
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	195,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6403
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle
Age of Asset	17 Years

Detailed Asset Description
Replace current field sprayer #0516 (2006 yr) #26000000984 Includes Base price of \$195000

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		195,000					195,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		195,000					195,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	1 ton 4x4 pickup Truck #6902 Replacement
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	55,103
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6403 \$54,753 001-4526-572-5208 \$350 (third key)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	21 Years

Detailed Asset Description
FORD F350 4X4 vehicle # 6902 VIN#1FDWF37P74EC31611 (2004) - 21 years old
Replace with a 1ton Silverado 3500 HD Reg DRW 4x4 pick up.
Includes Base price of Truck \$46,641 + 15% over all. Amber Safety light-top of pickup truck \$400 3rd Key \$350 Window tint \$175 Tag Title \$350

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		55,103					55,103
<b>Total Project Costs</b>	<b>0</b>	<b>55,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,103</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		55,103					55,103
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>55,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,103</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	1 Ton pickup Truck #4118 Replacement
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	35,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6403 \$34,650 001-4526-572-5208 \$350 (third key)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	16 years

Detailed Asset Description
CHEVY Colorado vehicle #4118 VIN#1GCCS19E688176480 (2008) - 16 years old
Replace with a 1ton Silverado 3500 HD Reg DRW 4x2 pick up.
Includes Base price of Truck \$30,000 + overall 15% increase Amber Safety light-top of pickup truck \$400 3rd Key \$350 Window tint \$175 Tag Title \$350

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		35,000					35,000
<b>Total Project Costs</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		35,000					35,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	1/4 ton pickup Truck #6121 Replacement
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	53,005
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6403 \$52,655 001-4526-572-5208 \$350 (third key)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	20 Years

Detailed Asset Description
FORD RANGER vehicle # 6121 VIN#1FTYR10U35PA72620 (2005) - 20 years old  Replace with a 3/4-ton Silverado Crew Cab Long bed 4x2 pickup truck.  Includes Base price of Truck \$44,817=\$46,092 + 15% increase Amber Safety light-top of pickup truck \$400 3rd Key \$350 Window tint \$175 Tag Title \$350

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		53,005					53,005
<b>Total Project Costs</b>	<b>0</b>	<b>53,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,005</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		53,005					53,005
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>53,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,005</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	1 Ton pickup Truck #4246 Replacement
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	52,780
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6403 \$52,430 001-4526-572-5208 \$350 (third key)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	20 Years

Detailed Asset Description
FORD F350 # 4246 VIN# 1FDWF36L44EC37252 (2004) - 20 years old Replace with a 1ton Silverado 3500 HD Reg DRW 4x2 pick up  Includes Base price of Truck \$44,621 + 15% increase overall Amber Safety light-top of pickup truck \$400 3rd Key \$350 Window tint \$175 Tag Title \$350

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		52,780					52,780
<b>Total Project Costs</b>	<b>0</b>	<b>52,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,780</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		52,780					52,780
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>52,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,780</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	1/4 ton pickup Truck #6125 Replacement
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	53,005
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6403 \$52,655 001-4526-572-5208 \$350 (third key)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	19 Years

Detailed Asset Description
CHEVROLET COLORADO vehicle # 6125 VIN#1GCDT196268242837 (2006) - 19 years old
Replace with a 3/4-ton Silverado Crew Cab Long bed 4x2 pickup truck.
Includes Base price of Truck \$44,817 + 15% increase Amber Safety light-top of pickup truck \$400 3rd Key \$350 Window tint \$175 Tag Title \$350

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		53,005					53,005
<b>Total Project Costs</b>	<b>0</b>	<b>53,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,005</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		53,005					53,005
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>53,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,005</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Verticuter and vacuum attachment
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Information	Details
# of Units Requested	1
Unit Cost	70,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Tractor equipment
Age of Asset	18 Years

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		70,000					70,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

Detailed Asset Description
All-in-one tractor PTO attachment. Includes Base price of \$70,000

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		70,000					70,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Toro Sandpro 5040 #0524
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Information	Details
# of Units Requested	1
Unit Cost	32,157
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Sand pro equipment
Age of Asset	17 Years

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		32,157					32,157
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>32,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,157</b>

Detailed Asset Description
Replace Sandpro #0524 with over 3000hrs Includes Base price of \$32157

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		32,157					32,157
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>32,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,157</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Toro Mower 4500-D #0557
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Information	Details
# of Units Requested	1
Unit Cost	107,853
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Equipment
Age of Asset	19 Years

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		107,853					107,853
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>107,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,853</b>

Detailed Asset Description
Replace with Toro 4500-D Mower #0557 with over 36000hrs Includes Base price of \$107,853

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		107,853					107,853
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>107,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,853</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	1/4 ton pickup Truck #4253 Replacement
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	53,005
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6403 \$52,655 001-4526-572-5208 \$350 (third key)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	19 Years

Detailed Asset Description
Chevy Colorado vehicle # 4253 VIN#JGCCS196168320605 (2006) - 19 years old Replace with a 3/4-ton Silverado Crew Cab Long bed 4x2 pickup truck. Includes Base price of Truck \$44,817 + 15 increase Amber Safety light-top of pickup truck \$400 3rd Key \$350 Window tint \$175 Tag Title \$350

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		53,005					53,005
<b>Total Project Costs</b>	<b>0</b>	<b>53,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,005</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		53,005					53,005
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>53,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,005</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	1/4 Ton pickup Truck #4264 Replacement
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	53,005
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6403 \$52,655 001-4526-572-5208 \$350 (third key)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	18 Years

Detailed Asset Description
FORD F150 vehicle # 4264 VIN#1FTRF12297NA50872 (2007) - 18 years old Replace with a 3/4-ton Silverado Crew Cab Long bed 4x2 pickup truck.  Includes Base price of Truck \$44,817 + 15 increase overall Amber Safety light-top of pickup truck \$400 3rd Key \$350 Window tint \$175 Tag Title \$350

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		53,005					53,005
<b>Total Project Costs</b>	<b>0</b>	<b>53,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,005</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		53,005					53,005
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>53,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,005</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	3/4 ton pickup Truck #4275 Replacement
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	53,005
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6403 \$52,655 001-4526-572-5208 \$350 (third key)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	17 Years

Detailed Asset Description
FORD F250 vehicle # 4275 VIN#1FTNF20588ED33055 (2008) -17 years old. Replace with a 3/4-ton Silverado Crew Cab Long bed 4x2 pickup truck. Includes Base price of Truck \$44,817 + 15% increase Amber Safety light-top of pickup truck \$400 3rd Key \$350 Window tint \$175 Tag Title \$350

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		53,005					53,005
<b>Total Project Costs</b>	<b>0</b>	<b>53,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,005</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		53,005					53,005
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>53,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,005</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	3/4 ton pickup Truck #4273 Replacement
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	53,005
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6403 \$52,655 001-4526-572-5208 \$350 (third key)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	17 Years

Detailed Asset Description
Chevy Colorado vehicle # 4273 VIN#1FTNF20568ED33054 (2008) - 17 years old Replace
Replace with a 3/4-ton Silverado Crew Cab Long bed 4x2 pickup truck.
Includes Base price of Truck \$44,817 + 15% increase Amber Safety light-top of pickup truck \$400 3rd Key \$350 Window tint \$175 Tag Title \$350

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		53,005					53,005
<b>Total Project Costs</b>	<b>0</b>	<b>53,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,005</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		53,005					53,005
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>53,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,005</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	3/4 Ton P/U Truck #4276 Replacement
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	53,005
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6403 \$52,655 001-4526-572-5208 \$350 (third key)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	17 Years

Detailed Asset Description
FORD F250 # 4276 VIN# 1FTNF20528ED33052 (2008) - 17 years old Replace with a 3/4- ton Silverado Crew Cab Longbed 4x2 pick up truck.  Includes Base price of Truck \$44,817 + 15% increase overall Amber Safety light-top of pickup truck \$400 3rd Key \$350 Window tint \$175 Tag Title \$350

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		53,005					53,005
<b>Total Project Costs</b>	<b>0</b>	<b>53,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,005</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		53,005					53,005
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>53,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,005</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Dump Trailer
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	28,750
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6403
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Equipment
Age of Asset	16 Years

Detailed Asset Description
Replace current trailer. Heavy duty dump trailer that is capable of towing Bobcats Includes Base price of \$28,750

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		28,750					28,750
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>28,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,750</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		28,750					28,750
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>28,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,750</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Toro Sandpro 5040 #0523
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Information	Details
# of Units Requested	1
Unit Cost	32,157
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Sand pro equipment
Age of Asset	17 Years

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		32,157					32,157
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>32,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,157</b>

Detailed Asset Description
Replace Toro Sandpro #0523 with over 3000hrs Includes Base price of \$32157

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		32,157					32,157
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>32,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,157</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Toro Sandpro 5040 #0573
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Information	Details
# of Units Requested	1
Unit Cost	32,157
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Sand pro equipment
Age of Asset	17 Years

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		32,157					32,157
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>32,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,157</b>

Detailed Asset Description
Replace Toro Sandpro #0573 with over 3000hrs Includes Base price of \$32157

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		32,157					32,157
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>32,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,157</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Toro Workman HDX #0561
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	46,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6403
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Mower equipment
Age of Asset	21 Years

Detailed Asset Description
Toro Workman HDX to replace aging golf carts #0561(2003 yr) #280306254270  Includes Base price of \$46000

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		46,000					46,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		46,000					46,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	1 ton pickupTruck #6951 Replacement
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	52,780
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6403 \$52,430 001-4526-572-5208 \$350 (third key)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	17 Years

Detailed Asset Description
FORD F350 vehicle # 6951 VIN#1FDWF37R68ED50967 (2008) - 17 years old Replace with a 1ton Silverado 3500 HD Reg DRW 4x2 pick up
Includes Base price of Truck \$44,621 + 15% increase Amber Safety light-top of pickup truck \$400 3rd Key \$350 Window tint \$175 Tag Title \$350

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		52,780					52,780
<b>Total Project Costs</b>	<b>0</b>	<b>52,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,780</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		52,780					52,780
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>52,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,780</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	1/4 Ton pickup Truck #4117 Replacement
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	53,005
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6403 \$52,655 001-4526-572-5208 \$350 (third key)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	17 Years

Detailed Asset Description
CHEVROLET COLORADO vehicle # 4117 VIN#1GCCS19E088175891 (2008) - 17 years old. Replace with a 3/4-ton Silverado Crew Cab Long bed 4x2 pickup truck.
Includes Base price of Truck \$44,817, + 15% overall increase Amber Safety light-top of pickup truck \$400 3rd Key \$350 Window tint \$175 Tag Title \$350

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		53,005					53,005
<b>Total Project Costs</b>	<b>0</b>	<b>53,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,005</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		53,005					53,005
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>53,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,005</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Toro Workman HDX #0560
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Information	Details
# of Units Requested	1
Unit Cost	46,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6403
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Mower equipment
Age of Asset	21 Years

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		46,000					46,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>

Detailed Asset Description
Toro Workman HDX to replace aging golf carts #0560(2003 yr) #QH0604595362  Includes Base price of \$46000

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		46,000					46,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	1/4 Ton P/U Truck #5194 Replacement
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	53,005
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6403 \$52,655 001-4526-572-5208 \$350 (third key)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	17 Years

Detailed Asset Description
<p>Chevy Colorado vehicle # 5194 VIN#1GCCS19E388177201 (2008) - 17 years old. Replace with a 3/4-ton Silverado Crew Cab Long bed 4x2 pickup truck.</p> <p>Includes Base price of Truck \$44,817=\$46,092 + 15% increase overall Amber Safety light-top of pickup truck \$400 3rd Key \$350 Window tint \$175 Tag Title \$350</p>

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		53,005					53,005
<b>Total Project Costs</b>	<b>0</b>	<b>53,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,005</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		53,005					53,005
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>53,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,005</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	3/4 Ton P/U Truck #4277 Replacement
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Information	Details
# of Units Requested	1
Unit Cost	52,780
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6403 \$52,430 001-4526-572-5208 \$350 (third key)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	17 Years

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		52,780					52,780
<b>Total Project Costs</b>	<b>0</b>	<b>52,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,780</b>

Detailed Asset Description
FORD F250 vehicle # 4277 VIN#1FTNF20548ED33053 (2008) - 17 years old Replace with a 1ton Silverado 3500 HD Reg DRW 4x2 pick up.  Includes Base price of Truck \$44,621 + 15% increase Amber Safety light-top of pickup truck \$400 3rd Key \$350 Window tint \$175 Tag Title \$350

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		52,780					52,780
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>52,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,780</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	1/4 Ton pickup Truck #4119 Replacement
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	53,005
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6403 \$52,655 001-4526-572-5208 \$350 (third key)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	17 Years

Detailed Asset Description
CHEVROLET COLORADO # 4119 VIN#1GCCS19E088177379 (2008) - 17 years old Replace with a 3/4-ton Silverado Crew Cab Long bed 4x2 pickup truck.  Includes Base price of Truck \$44,817 + 15% increase Amber Safety light-top of pickup truck \$400 3rd Key \$350 Window tint \$175 Tag Title \$350

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		53,005					53,005
<b>Total Project Costs</b>	<b>0</b>	<b>53,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,005</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		53,005					53,005
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>53,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,005</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Toro Workman HDX #0569
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Information	Details
# of Units Requested	1
Unit Cost	46,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Equipment
Age of Asset	21 Years

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		46,000					46,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>

Detailed Asset Description
Toro Workman HDX to replace aging golf carts #0569(2003 yr) #zg0306254264  Includes Base price of \$46000

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		46,000					46,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Skid-Steer w/Forestry Attachment
Department	Parks & Facilities
Division	Parks Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	200,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4526-572-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Equipment
Age of Asset	18 Years

Detailed Asset Description
Skid-Steer with Fecon Mulch Head to replace 2006 Bobcat A-300 #4254(2003 yr) #zg0306254264  Includes Base price of \$200,000

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroot Rd. SW, Palm Bay FL 32908
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		200,000					200,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		200,000					200,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
No operational Impact

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	2 Vehicles for new Maintenance Worker II
Department	Parks & Facilities
Division	Facilities Maintenance
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	2
Capital Unit Cost	109,274
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-4525-519-6403 \$108,924 001-4525-519-5208 \$350 (third key)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	New
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	

Detailed Asset Description
(2) 1-ton Pick-up Trucks plus tow package, Window tint \$175, Amber light \$400, tag/title \$2,000

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 Degroot Rd SW
Departmental Contact	Greg Minor 321-243-1110

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		109,274					109,274
<b>Total Project Costs</b>	<b>0</b>	<b>109,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,274</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		109,274					109,274
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>109,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,274</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

										Schedule of 5-Year Capital Expenditures						
Department	Asset Description	Priority Category	# of Units	Unit Cost	Type	Asset Category	Age of Asset	Funding Source(s)	2024/Prior	2025	2026	2027	2028	2029	TOTAL	2025 Funded
<b>GENERAL FUND</b>																
Police	P25 Compliant Mobile Radios	2 - Asset Preservation or Replacement	12	5,050	Replacement	Other	7 - 8 years	General Fund	187,200	60,600	55,550	91,650	135,000	245,025	775,025	No
Police	P25 Compliant Pacset Radios	2 - Asset Preservation or Replacement	12	5,000	Replacement	Other	7 - 8 years	General Fund	60,000	66,000	60,000	133,000	109,725	169,050	597,775	No
Police	Evidence Freezer	3 - Service/Asset Expansion/Addition	1	80,000	New	Other	N/A	General Fund	0	9,500	0	0	0	0	9,500	No
Police	Marked Patrol SUV	2 - Asset Preservation or Replacement	21	72,900	Replacement	Vehicle/Auto or Van	5 - 10 years	General Fund	1,678,860	1,530,900	1,924,560	2,734,200	3,007,000	3,521,100	14,396,620	No
Police	Marked Patrol Sgt SUV	2 - Asset Preservation or Replacement	3	68,175	Replacement	Vehicle/Auto or Van	5 - 6 years	General Fund	0	204,525	225,000	247,500	181,500	299,475	1,158,000	No
Police	New Hire Marked Patrol SUV	2 - Asset Preservation or Replacement	1	72,900	New	Vehicle/Auto or Van	N/A	General Fund	0	72,900	0	0	0	0	72,900	No
Police	New Hire Unmarked Sedans	2 - Asset Preservation or Replacement	2	50,300	New	Vehicle/Auto or Van	N/A	General Fund	0	100,600	0	0	0	0	100,600	No
Police	New Hire VSU Sedans	2 - Asset Preservation or Replacement	1	28,650	New	Vehicle/Auto or Van	N/A	General Fund	0	28,650	0	0	0	0	28,650	No
Police	Marked K9 SUV	2 - Asset Preservation or Replacement	1	79,075	Replacement	Vehicle/Auto or Van	10 years	General Fund	73,155	79,075	86,980	95,675	210,480	115,765	661,130	No
Police	Unmarked Traffic SUVs	2 - Asset Preservation or Replacement	3	75,170	Replacement	Vehicle/Auto or Van	5 - 10 years	General Fund	0	230,700	84,590	175,230	102,300	133,530	726,350	No
Police	Police Support Services Truck	3 - Service/Asset Expansion/Addition	1	53,475	New	Vehicle/Pick-Up Truck	N/A	General Fund	0	53,475	0	0	0	0	53,475	No
Police	Police Admin SUVs	3 - Service/Asset Expansion/Addition	3	52,145	Replacement	Vehicle/Auto or Van	4 - 7 years	General Fund	40,000	156,435	172,080	189,300	138,820	381,750	1,078,385	No
Police	Crime Scene Vans	2 - Asset Preservation or Replacement	1	67,000	Replacement	Vehicle/Auto or Van	7 years	General Fund	105,510	67,000	74,700	0	178,350	0	425,560	No
Police	Unmarked Sedans	2 - Asset Preservation or Replacement	4	50,300	Replacement	Vehicle/Auto or Van	4 - 5 years	General Fund	523,005	201,200	276,650	243,440	602,550	883,740	2,730,585	No
Police	VSU Sedans	2 - Asset Preservation or Replacement	1	28,650	Replacement	Vehicle/Auto or Van	8 years	General Fund	0	28,650	0	0	0	81,150	109,800	No
Police	P25 Compliant Desktop Base Stations	2 - Asset Preservation or Replacement	0	8,700	Replacement	Other	5 - 6 years	General Fund	23,700	0	28,800	21,200	23,300	38,475	135,475	No
Police	FY28 Unmarked Traffic Truck	2 - Asset Preservation or Replacement	0	75,780	Replacement	Vehicle/Pick-Up Truck	5 years	General Fund	46,570	0	0	0	91,700	0	138,270	No
Police	FY28 Range Gators	2 - Asset Preservation or Replacement	0	23,350	Replacement	Other	5 years	General Fund	35,000	0	0	0	46,700	0	81,700	No
Police	FY28 Prisoner Transport Vans	2 - Asset Preservation or Replacement	0	121,570	Replacement	Vehicle/Auto or Van	5 years	General Fund	75,485	0	0	0	121,570	0	197,055	No
<b>Total Capital Expenditures (GENERAL FUND)</b>									<b>2,848,485</b>	<b>2,890,210</b>	<b>2,988,910</b>	<b>3,931,195</b>	<b>4,948,995</b>	<b>5,869,060</b>	<b>23,476,855</b>	
<b>IMPACT FEES (ALL NEXUS)</b>																
Police	New Hire Police Officer Marked SUVs	3 - Service/Asset Expansion/Addition	6	72,900	New	Vehicle/Auto or Van	N/A	Impact Fees - Nexus 32909	414,480	437,400	0	0	0	0	851,880	No
Police	New Hire Police Sergeant Marked SUVs	3 - Service/Asset Expansion/Addition	4	68,175	New	Vehicle/Auto or Van	N/A	Impact Fees - Nexus 32909	0	272,700	0	0	0	0	272,700	No
<b>Total Capital Expenditures (IMPACT FEES)</b>									<b>414,480</b>	<b>710,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,124,580</b>	
<b>Total Capital Asset Expenditures - POLICE</b>									<b>3,262,965</b>	<b>3,600,310</b>	<b>2,988,910</b>	<b>3,931,195</b>	<b>4,948,995</b>	<b>5,869,060</b>	<b>24,601,435</b>	

Asset Description	P25 Compliant Radio Replacements - Mobiles
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	12
Unit Cost	5,050
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-5011-521-6408 (\$187,200)
Funding Source(s) <i>List All Potential Sources - Required</i>	001 General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	7 - 8 years

Detailed Asset Description
<p>The current emergency radio system (EDAC) for public safety services in the City of Palm Bay and Brevard County operates on an outdated (19 year old system) that is being phased out nationwide with a transition to the P25 system. Brevard County agencies have decided to conform to P25 compliance to allow for enhanced connectivity, secured communications, and a modern system. Any agency that does not make the transition to P25 by the time the tower transitions in their service area occur will be cut off from any further radio communications. The anticipated live date for the Palm Bay area tower is 2025. The FY24 pricing for mobile units was \$4600 per unit, however an estimated 10% inflation for FY25, the unit price is estimated at \$5,050 per unit. The new unit cost qualify the radio units as a capital outlay asset and the radio replacement program is being requested for funding in the appropriate capital line item. The FY25 radio replacement program requires the purchase of twelve (12) P25 Compliant Mobile radios.</p>

Asset Location & Contact	
Facility/Park Name	Citywide - Final Location to be Determined Upon Procurement of Asset
Address	Police Main Station - 130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay	187,200	60,600	55,550	91,650	135,000	245,025	775,025
<b>Total Project Costs</b>	<b>187,200</b>	<b>60,600</b>	<b>55,550</b>	<b>91,650</b>	<b>135,000</b>	<b>245,025</b>	<b>775,025</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund	187,200	60,600	55,550	91,650	135,000	245,025	775,025
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>187,200</b>	<b>60,600</b>	<b>55,550</b>	<b>91,650</b>	<b>135,000</b>	<b>245,025</b>	<b>775,025</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Denial of this request will limit the department's ability to meet the mandated P25 compliance timeframe of 2025.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	P25 Compliant Radio Replacements - Pacset Radios
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	12
Unit Cost	5,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-5011-521-6408 (\$60,000)
Funding Source(s) <i>List All Potential Sources - Required</i>	001 General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	7 - 8 years

Detailed Asset Description
<p>The current emergency radio system (EDAC) for public safety services in the City of Palm Bay and Brevard County operates on an outdated (19 year old system) that is being phased out nationwide with a transition to the P25 system. Brevard County agencies have decided to conform to P25 compliance to allow for enhanced connectivity, secured communications, and a modern system. Any agency that does not make the transition to P25 by the time the tower transitions in their service area occur will be cut off from any further radio communications. The anticipated live date for the Palm Bay area tower is 2025. The FY25 estimated price per unit is \$5000 which is at the capital threshold. The portable radio units are being requested as a capital outlay asset, however if the threshold is not met at time of expenditure, the funds will be reallocated to an operating line item. The FY25 radio replacement program requires the purchase of twelve (12) P25 Compliant Pacset Radios.</p>

Asset Location & Contact	
Facility/Park Name	Citywide - Final Location to be Determined Upon Procurement of Asset
Address	Police Main Station - 130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay	60,000	66,000	60,000	133,000	109,725	169,050	597,775
<b>Total Project Costs</b>	<b>60,000</b>	<b>66,000</b>	<b>60,000</b>	<b>133,000</b>	<b>109,725</b>	<b>169,050</b>	<b>597,775</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund	60,000	66,000	60,000	133,000	109,725	169,050	597,775
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>60,000</b>	<b>66,000</b>	<b>60,000</b>	<b>133,000</b>	<b>109,725</b>	<b>169,050</b>	<b>597,775</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Denial of this request will limit the department's ability to meet the mandated P25 compliance timeframe of 2025.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Evidence Lab Grade Freezer
Department	Police
Division	Investigations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	9,500
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-5013-521-6401 (\$9,500)
Funding Source(s) <i>List All Potential Sources - Required</i>	001 General Fund (Fund Balance)
Asset Type	New
Asset Category	Other
Age of Asset	

Detailed Asset Description
<p>The Police Department's Crime Scene and Evidence unit is required to meet FDLE standards for DNA evidence as well as abide by F.S.S. 925.11 Post sentencing DNA testing. In summary, it states that a person who has been found guilty and sentenced, and DNA was collected but NOT tested, can petition to the court to order the testing. The evidence freezer storage currently has 303 items from cases between 2016 to present. Due to prior budgetary constraints the current evidence freezer is of a restaurant grade quality that has required constant repairs due to not being able to function at the level required for the evidence storage. This request is for a lab grade freezer which is designed for the purpose of scientific and medical storage and will meet the requirements of FDLE and F.S.S.</p>

Asset Location & Contact	
Facility/Park Name	Police Headquarters
Address	130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		9,500					9,500
<b>Total Project Costs</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		9,500					9,500
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>DNA is susceptible to being destroyed when exposed to certain environmental conditions such as heat, light, and moisture. To preserve the integrity of DNA samples for evidential purposes, it is crucial to store them under specific conditions that minimize degradation. Denial of this request would have an impact on the successful prosecution of criminal cases.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Police Marked Patrol Officer SUVs
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	21
Unit Cost	72,900
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-5011-521-6403 (\$1,428,000); 001-5011-521-5208 (\$84,000) 001-2310-519-5103 (\$18,900)
Funding Source(s) <i>List All Potential Sources - Required</i>	001 General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Auto or Van
Age of Asset	5 - 10 years

Detailed Asset Description
<p>In continuation of the Police Department's vehicle replacement program , nineteen (21) Marked Patrol SUVs, are projected as needing replacement due to service age, condition, and high mileage. These vehicles range in service age from 5 years to 10 years. These vehicles are critical to the public safety operations of the Patrol Officers within the Uniform Services Division. Operating for 12 hours over 2-4 shifts per week, these vehicles respond to all calls for service covering over 100 sq miles of the City's jurisdiction.</p> <p>Marked Patrol Officer Vehicles Estimate (FY25)                      Base Vehicle \$54,050                      Lighting/Internal Hardware/Installation \$ 13,950                      Accessories \$4,000                      IT Accessories \$900                      Total per vehicle: \$72,900 x 21 = 1,530,900                      *Pricing based upon Fleet Services FY25 Price Listing and requested 15% inflation buffer for pricing increases to vehicle contracts in the new fiscal year.</p>

Asset Location & Contact	
Facility/Park Name	Citywide - Final Location to be Determined Upon Procurement of Asset
Address	Police Headquarters - 130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		102,900	129,360	183,830	202,275	236,940	855,305
Permitting							0
Other/Capital Outlay	1,678,860	1,428,000	1,795,200	2,550,370	2,804,725	3,284,160	13,541,315
<b>Total Project Costs</b>	<b>1,678,860</b>	<b>1,530,900</b>	<b>1,924,560</b>	<b>2,734,200</b>	<b>3,007,000</b>	<b>3,521,100</b>	<b>14,396,620</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund	1,678,860	1,530,900	1,924,560	2,734,200	3,007,000	3,521,100	14,396,620
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>1,678,860</b>	<b>1,530,900</b>	<b>1,924,560</b>	<b>2,734,200</b>	<b>3,007,000</b>	<b>3,521,100</b>	<b>14,396,620</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>The Police Department has an aging fleet of vehicles and no dedicated vehicle replacement program which has lead to a growing need for vehicles replacements year to year. The impact on the operating budget for these Marked Patrol SUVs is continued maintenance and repair costs for high mileage vehicles that have exceeded their standard service life. Limited reliability in these vehicles also creates a public safety risk as on duty Patrol Officers could be hindered from properly responding to in-progress incidents due to on-going vehicle issues.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

**Asset Images**

Asset Description	Police Marked Patrol Sergeant SUVs
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	3
Unit Cost	68,175
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-5011-521-6403 (\$189,825); 001-5011-521-5208 (\$12,000) 001-2310-519-5103 (\$2,700)
Funding Source(s) <i>List All Potential Sources - Required</i>	001 General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Auto or Van
Age of Asset	5 - 6 years

Detailed Asset Description
<p>In continuation of the Police Department's vehicle replacement program, a total of three (3) Marked Patrol Sergeant SUVs have been identified as needing replacement due to service age, condition, and high mileage. These vehicles are have a service age of 5 - 6 years. These vehicles are critical to the public safety operations of the Patrol Sergeants within the Uniform Services Division. Operating for 12 hours over 2-4 shifts per week, these vehicles respond to calls for service covering over 100 sq miles of the City's jurisdiction.</p> <p>Marked Patrol Sergeant Vehicles Estimate (FY25)                      Base Vehicle \$54,050                      Lighting/Internal Hardware/Installation \$9,225                      Accessories \$4000                      IT Accessories \$900                      Total per vehicle: \$68,175 x 3 = \$204,525                      *Pricing based upon Fleet Services FY25 Price Listing and requested 15% inflation buffer for pricing increases to vehicle contracts in the new fiscal year.</p>

Asset Location & Contact	
Facility/Park Name	Citywide - Final Location to be Determined Upon Procurement of Asset
Address	Police Headquarters - 130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		14,700	16,170	17,790	13,050	21,540	83,250
Permitting							0
Other/Capital Outlay	0	189,825	208,830	229,710	168,450	277,935	1,074,750
<b>Total Project Costs</b>	<b>0</b>	<b>204,525</b>	<b>225,000</b>	<b>247,500</b>	<b>181,500</b>	<b>299,475</b>	<b>1,158,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund	0	204,525	225,000	247,500	181,500	299,475	1,158,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>204,525</b>	<b>225,000</b>	<b>247,500</b>	<b>181,500</b>	<b>299,475</b>	<b>1,158,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>The Police Department has an aging fleet of vehicles and no dedicated vehicle replacement program which has lead to a growing need for vehicles replacements year to year. The impact on the operating budget for these Marked Patrol Sergeant SUVs is continued maintenance and repair costs for high mileage vehicles that have exceeded their standard service life. Limited reliability in these vehicles also creates a public safety risk as on duty Patrol Sergeants could be hindered from properly responding to in-progress incidents due to on-going vehicle issues.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	New Hire Police Officer Marked SUV
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	72,900
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-5011-521-6403 (\$68,000); 001-5011-521-5208 (\$4,000) 001-2310-519-5103 (\$900)
Funding Source(s) <i>List All Potential Sources - Required</i>	001 General Fund
Asset Type	New
Asset Category	Vehicle/Auto or Van
Age of Asset	N/A

Detailed Asset Description
<p>Coinciding with the Police Department's personnel request for (1) new Police Officer position in the Community Services Division for a Youth Service Officer, this capital outlay request is for Marked Patrol SUV.</p> <p>1 Marked Patrol Officer Vehicles Estimate (FY25) for a Youth Services Officer:                      Base Vehicle \$54,050                      Lighting/Internal Hardware/Installation \$ 13,950                      Accessories \$4,000                      IT Accessories \$900                      Total per vehicle: \$72,900                      *Pricing based upon Fleet Services FY25 Price Listing and requested 15% inflation buffer for pricing increases to vehicle contracts in the new fiscal year.</p>

Asset Location & Contact	
Facility/Park Name	Citywide
Address	Police Headquarters - 130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		4,900					4,900
Permitting							0
Other/Capital Outlay		68,000					68,000
<b>Total Project Costs</b>	<b>0</b>	<b>72,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,900</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		72,900					72,900
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>72,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,900</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>A new vehicle for each new police officer position is an inherent requirement in order for the department to properly utilized the additional personnel. Failure to provide the vehicles along with the new FTEs would leave the Police department at a deficit of vehicles to personnel.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	New Hire Unmarked Admin Sedans
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	50,300
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-5011-521-6403 (\$93,000); 001-5011-521-5208 (\$7,600)
Funding Source(s) <i>List All Potential Sources - Required</i>	001 General Fund
Asset Type	New
Asset Category	Vehicle/Auto or Van
Age of Asset	N/A

Detailed Asset Description
<p>Coinciding with the Police Department's personnel request for two (2) new Police Officer positions to serve as General Crimes Detectives in the INvestigations division, this capital outlay request is for two unmarked Administrative sedans.</p> <p>Unmarked Administrative/Detective Sedans estimate:                      Base Vehicle \$43,000                      Lighting/Internal Hardware/Installation \$ 3,500                      Accessories \$3,800                      Total per vehicle: \$50,300x 2 = \$100,600                      *Pricing based upon Fleet Services FY25 Price Listing and requested 15% inflation buffer for pricing increases to vehicle contracts in the new fiscal year</p>

Asset Location & Contact	
Facility/Park Name	Citywide
Address	Police Main Station - 130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		7,600					7,600
Permitting							0
Other/Capital Outlay		93,000					93,000
<b>Total Project Costs</b>	<b>0</b>	<b>100,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,600</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		100,600					100,600
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>100,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,600</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>A new vehicle for each new police officer position is an inherent requirement in order for the department to properly utilized the additional personnel. Failure to provide the vehicles along with the new FTEs would leave the Police department at a deficit of vehicles to personnel.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	VSU Sedan
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	28,650
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-5011-521-6403 (\$28,478); 001-5011-521-5208 (\$172)
Funding Source(s) <i>List All Potential Sources - Required</i>	001 General Fund
Asset Type	New
Asset Category	Vehicle/Auto or Van
Age of Asset	N/A

Detailed Asset Description
<p>Coinciding with the Police Department's personnel request for one (1) new Victim Services Advocate position, this capital outlay request is for a VSU Sedan.</p> <p>Unmarked Sedan for the Victim Service Unit in FY25 Base Vehicle \$28,650 (includes \$172 in operating for additional key) Total per vehicle: \$28,650 *Pricing based upon Fleet Services FY25 Price Listing and requested 15% inflation buffer for pricing increases to vehicle contracts in the new fiscal year.</p>

Asset Location & Contact	
Facility/Park Name	Police Main Station
Address	130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		172					172
Permitting							0
Other/Capital Outlay		28,478					28,478
<b>Total Project Costs</b>	<b>0</b>	<b>28,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,650</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		28,650					28,650
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>28,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,650</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>A new vehicle for each new police officer position is an inherent requirement in order for the department to properly utilized the additional personnel. Failure to provide the vehicles along with the new FTEs would leave the Police department at a deficit of vehicles to personnel.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Police Marked K9 SUV
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	79,075
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-5011-521-6403 (\$74,175); 001-5011-521-5208 (\$4,000) 001-2310-519-5103 (\$900)
Funding Source(s) <i>List All Potential Sources - Required</i>	001 General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Auto or Van
Age of Asset	10 years

Detailed Asset Description
In continuation of the Police Department's vehicle replacement program, one (1) Marked Patrol K9 SUVs has been identified as needing replacement due to service age, condition, and high mileage. This vehicle has been in service for 10 years and acquired over 115,000 miles. This vehicle is critical to the public safety operations of the Patrol K9 Officers within the Uniform Services Division. They operate for 9-10 hours over 2-4 shifts per week during which time their vehicles are constantly running in order to protect the K9 being transported inside. The K9 Officers respond to various calls for service during their shifts and may travel throughout the City's jurisdiction depending on need.
1 Marked K9 SUV Estimate (FY24) Base Vehicle \$54,050 Lighting/Internal Hardware/Installation \$20,125 Accessories \$4,000 IT Accessories \$900 Total per vehicle: \$79,075 *Pricing based upon Fleet Services FY25 Price Listing and requested 15% inflation buffer for pricing increases to vehicle contracts in the new fiscal year.

Asset Location & Contact	
Facility/Park Name	Citywide - Final Location to be Determined Upon Procurement of Asset
Address	Police Headquarters - 130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		4,900	5,390	5,930	13,050	7,180	36,450
Permitting							0
Other/Capital Outlay	73,155	74,175	81,590	89,745	197,430	108,585	624,680
<b>Total Project Costs</b>	<b>73,155</b>	<b>79,075</b>	<b>86,980</b>	<b>95,675</b>	<b>210,480</b>	<b>115,765</b>	<b>661,130</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund	73,155	79,075	86,980	95,675	210,480	115,765	661,130
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>73,155</b>	<b>79,075</b>	<b>86,980</b>	<b>95,675</b>	<b>210,480</b>	<b>115,765</b>	<b>661,130</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
The Police Department has an aging fleet of vehicles and no dedicated vehicle replacement program which has lead to a growing need for vehicles replacements year to year. The impact on the operating budget for this Marked Patrol K9 SUV is continued maintenance and repair costs for a high mileage vehicle that has exceeded its standard service life. Limited reliability in these vehicles also creates a health risk for our K9s as breakdown of K9 vehicles can lead to the specialized equipment inside to cool and warn of overheating malfunctioning.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Police Traffic SUVs
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	3
Unit Cost	75,170
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-5011-521-6403 (\$136,000); 001-2310-519-5103 (\$2,700) 001-5011-521-5208 (\$24,000)
Funding Source(s) <i>List All Potential Sources - Required</i>	001 General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Auto or Van
Age of Asset	5 - 10 years

Detailed Asset Description
A total of three (3) Unmarked Traffic SUVs will be slated for replacement due to service age, condition, and high mileage between FY25 - FY29. This plan will see a complete rotation of all Traffic vehicles within the five year CIP Capital Outlay plan. These vehicles range in service age from 5 years to 8 years with the youngest vehicle of the Fleet having been damaged in an accident. These are critical to the public safety operations of the Traffic Officers within the Community Services Division. Operating for 10 hours over 4 shifts per week, these vehicles respond to all calls for service covering over 100 sq miles of the City's jurisdiction.
FY25 Unmarked Traffic Officer SUV Estimate: Base Vehicle \$54,050 Lighting/Internal Hardware/Installation \$ 13,950 Accessories \$8000 IT Accessories \$900 Total per vehicle: \$76,900 x 3 = \$230,700 *Pricing based upon Fleet Services FY25 Price Listing and requested 15% inflation buffer for pricing increases to vehicle contracts in the new fiscal year.

Asset Location & Contact	
Facility/Park Name	Citywide - Final Location to be Determined Upon Procurement of Asset
Address	Police Main Station - 130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		26,700	9,790	10,770	11,850	13,000	72,110
Permitting							0
Other/Capital Outlay	0	204,000	74,800	164,460	90,450	120,530	654,240
<b>Total Project Costs</b>	<b>0</b>	<b>230,700</b>	<b>84,590</b>	<b>175,230</b>	<b>102,300</b>	<b>133,530</b>	<b>726,350</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund	0	230,700	150,340	82,685	181,910	133,530	779,165
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Other (Trade Ins/Donations)							0
Other							0
<b>Total Fund Source</b>	<b>0</b>	<b>230,700</b>	<b>150,340</b>	<b>82,685</b>	<b>181,910</b>	<b>133,530</b>	<b>779,165</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
The Police Department has an aging fleet of vehicles and no dedicated vehicle replacement program which has lead to a growing need for vehicles replacements year to year. The impact of not creating a dedication replacement program for police vehicles will result in continued high maintenance expenditures and potential delays to public safety calls for service as vehicles are kept in service beyond their typical service life.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Police Support Service Truck
Department	Police
Division	Support Services
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	53,475
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-5011-521-6403 001-5011-521-5208
Funding Source(s) <i>List All Potential Sources - Required</i>	001 General Fund (Fund Balance)
Asset Type	New
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	N/A

Detailed Asset Description
<p>This FY25 request is for a new addition to the Police Department fleet of a Compact Pick Up Truck (4x4) for the Logistics Manager. Due to the necessity for the position to respond to facility and logistical needs, including response to declared states of emergency, the Support Services division is requesting a compact pick up truck. The unmarked vehicle will not require any additional equipment and will be utilized primary during normal business operations and for urgent response on nights, weekends, and holidays when needed.</p> <p>Base Vehicle \$53,475 Total per vehicle: \$53,475 *Pricing based upon Fleet Services FY25 Price Listing and requested 15% inflation buffer for pricing increases to vehicle contracts in the new fiscal year</p>

Asset Location & Contact	
Facility/Park Name	Citywide - Final Location to be Determined Upon Procurement of Asset
Address	Police Headquarters - 130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		53,475					53,475
<b>Total Project Costs</b>	<b>0</b>	<b>53,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,475</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		53,475					53,475
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>53,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,475</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>The Logistics Manager position does not currently have a city assignment vehicle and relies on a POV to respond to urgent facilities, and logistics incidents. Failure to approve this request will force the employee to continue to utilize their personal vehicle for work response.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Police Admin SUVs
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	3
Unit Cost	52,145
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-5011-521-6403 (\$153,435) 001-5011-521-5208 (\$3,000)
Funding Source(s) <i>List All Potential Sources - Required</i>	001 General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Auto or Van
Age of Asset	4 - 7 years

Detailed Asset Description
<p>The Police Department is seeking to reduce its utilization of lease vehicles and is requesting five (3) Administrative SUVs to phase out the Dodge Durangos and move all Police Lieutenants and Command Staff to the same vehicle build.</p> <p>FY25 Unmarked Police Administrative SUVs estimate: Base Vehicle \$47,645 Lighting/Internal Hardware/Installation \$ 3,500 Accessories \$1,000 Total per vehicle: \$52,145 x 3 = \$156,435 *Pricing based upon Fleet Services FY25 Price Listing and requested 15% inflation buffer for pricing increases to vehicle contracts in the new fiscal year.</p>

Asset Location & Contact	
Facility/Park Name	Citywide - Final Location to be Determined Upon Procurement of Asset
Address	Police Headquarters - 130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		3,000	3,300	3,600	2,600	7,000	19,500
Permitting							0
Other/Capital Outlay	40,000	153,435	168,780	185,700	136,220	374,750	1,058,885
<b>Total Project Costs</b>	<b>40,000</b>	<b>156,435</b>	<b>172,080</b>	<b>189,300</b>	<b>138,820</b>	<b>381,750</b>	<b>1,078,385</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund	40,000	156,435	172,080	189,300	138,820	381,750	1,078,385
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>40,000</b>	<b>156,435</b>	<b>172,080</b>	<b>189,300</b>	<b>138,820</b>	<b>381,750</b>	<b>1,078,385</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>The Police Department can no longer maintain the increasing cost of lease vehicles based on its current quantity for the department.</p>

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Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Police Crime Scene Vans
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	67,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-5011-521-6403 (\$58,850) 001-5011-521-5208 (\$8,150)
Funding Source(s) <i>List All Potential Sources - Required</i>	001 General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Auto or Van
Age of Asset	7 years

Detailed Asset Description
<p>In continuation of the Police Department's initiative to establish a 5-Year vehicle replacement program for the fleet of Police vehicles, the four Crime Scene Vans will require replacement the replacement of one van in FY25 (1 Unit). These vehicles are utilized to transport evidence to the station while maintaining proper chain of custody documentation. Maintaining reliable transportation for these positions in the Police Department is vital to the investigative and judicial success of police cases.</p> <p>1 Crime Scene Van (FY25) Base Vehicle \$50,050 Emergency Lighting \$8,800 Accessories (Including Graphics and Extra Keys) \$8,150 Total per vehicle: \$67,000</p>

Asset Location & Contact	
Facility/Park Name	Citywide - Final Location to be Determined Upon Procurement of Asset
Address	Police Headquarters - 130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials	10,910	8,150	8,965		21,700		49,725
Permitting							0
Other/Capital Outlay	94,600	58,850	65,735		156,650		375,835
<b>Total Project Costs</b>	<b>105,510</b>	<b>67,000</b>	<b>74,700</b>	<b>0</b>	<b>178,350</b>	<b>0</b>	<b>425,560</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund	105,510	67,000	74,700	0	178,350	0	425,560
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Other (Trade Ins/Donations)							0
Other							0
<b>Total Fund Source</b>	<b>105,510</b>	<b>67,000</b>	<b>74,700</b>	<b>0</b>	<b>178,350</b>	<b>0</b>	<b>425,560</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>The Police Department has an aging fleet of vehicles and no dedicated vehicle replacement program which has lead to a growing need for vehicles replacements year to year. The impact on the operating budget for these Crime Scene Vans is continued maintenance and repair costs for vehicles in poor condition at over 20 years of service. Repeated breakdowns of these vehicles can provide logistical hurdles for maintaining evidence integrity.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Police Unmarked Sedans
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	4
Unit Cost	50,300
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-5011-521-6403 (\$186,000) 001-5011-521-5208 (\$15,200)
Funding Source(s) <i>List All Potential Sources - Required</i>	001 General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Auto or Van
Age of Asset	4 - 5 years

Detailed Asset Description
<p>In continuation of the Police Department's vehicle replacement program, thirteen (4) administrative/investigative unmarked sedans have been identified as needing replacement due to service age, condition, and high mileage. These vehicles are approximately 5 years old. These vehicles are critical to the operations of the Investigations Division who respond to all general and major crimes, conduct follow up investigations, and surveillance in the course of their job duties.</p> <p>Unmarked Administrative/Detective Sedans estimate:                      Base Vehicle \$43,000                      Lighting/Internal Hardware/Installation \$ 3,500                      Accessories \$3,800                      Total per vehicle: \$50,300x 4 = \$201,200                      *Pricing based upon Fleet Services FY25 Price Listing and requested 15% inflation buffer for pricing increases to vehicle contracts in the new fiscal year</p>

Asset Location & Contact	
Facility/Park Name	Citywide - Final Location to be Determined Upon Procurement of Asset
Address	Police Headquarters - 130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials	41,425	15,200	20,900	18,400	45,540	66,840	208,305
Permitting							0
Other/Capital Outlay	481,580	186,000	255,750	225,040	557,010	816,900	2,522,280
<b>Total Project Costs</b>	<b>523,005</b>	<b>201,200</b>	<b>276,650</b>	<b>243,440</b>	<b>602,550</b>	<b>883,740</b>	<b>2,730,585</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund	523,005	201,200	276,650	243,440	602,550	883,740	2,730,585
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>523,005</b>	<b>201,200</b>	<b>276,650</b>	<b>243,440</b>	<b>602,550</b>	<b>883,740</b>	<b>2,730,585</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>The Police Department has an aging fleet of vehicles and no dedicated vehicle replacement program which has lead to a growing need for vehicles replacements year to year. The impact on the operating budget for these unmarked sedans is continued maintenance and repair costs for high mileage vehicles that have exceeded their standard service life. Limited reliability in these vehicles also creates a risk of delayed response or unavailable investigative services when these vehicles are down for repair. Additionally the Police Department can no longer maintain the increasing cost of lease vehicles based on its current quantity for the department.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Police Victim Service Unit Sedans
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	28,650
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-5011-521-6403 (\$28,478); 001-5011-521-5208 (\$172)
Funding Source(s) <i>List All Potential Sources - Required</i>	001 General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Auto or Van
Age of Asset	8 years

Detailed Asset Description
In continuation of the Police Department's vehicle replacement program, one Victim Service Unit unmarked sedan in need of replacement due to service age and condition. This vehicle has each been in service for over 15 years and currently operate in poor condition creating a challenge when responding to requests for assistance. As part of the first response to domestic violence cases, these vehicles are utilized for response to crime scenes, transportation of victims to referral services and court hearings for injunctions, along with any other needs related to providing victim assistance.
Unmarked Sedan for the Victim Service Unit in FY25 Base Vehicle \$28,650 (includes \$172 in operating for additional key) Total per vehicle: \$28,650 *Pricing based upon Fleet Services FY25 Price Listing and requested 15% inflation buffer for pricing increases to vehicle contracts in the new fiscal year.

Asset Location & Contact	
Facility/Park Name	Citywide - Final Location to be Determined Upon Procurement of Asset
Address	Police Headquarters - 130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		172				1,150	1,322
Permitting							0
Other/Capital Outlay		28,478				80,000	108,478
<b>Total Project Costs</b>	<b>0</b>	<b>28,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,150</b>	<b>109,800</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund	0	28,650	0	0	0	81,150	109,800
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>28,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,150</b>	<b>109,800</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
The Police Department has an aging fleet of vehicles and no dedicated vehicle replacement program which has lead to a growing need for vehicles replacements year to year. The impact on the operating budget for these VSU unmarked sedans is continued maintenance and repair costs for vehicles in poor condition with 15 years of service. Vehicle reliability is important for the VSU as they respond to and transport domestic violence victims during and after normal business hours as well as on holidays (potentially occurring at times when Fleet Services is not available to respond to a breakdown).

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	P25 Compliant Radio Replacements - Desktop Base Stations
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	0
Unit Cost	8,700
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-5011-521-6408
Funding Source(s) <i>List All Potential Sources - Required</i>	001 General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	5 - 6 years

Detailed Asset Description
<p>The current emergency radio system (EDAC) for public safety services in the City of Palm Bay and Brevard County operates on an outdated (19 year old system) that is being phased out nationwide with a transition to the P25 system. Brevard County agencies have decided to conform to P25 compliance to allow for enhanced connectivity, secured communications, and a modern system. Any agency that does not make the transition to P25 by the time the tower transitions in their service area occur will be cut off from any further radio communications. The anticipated live date for the Palm Bay area tower is 2025. FY24 quoted purchases for this unit qualify the desktop radio units as a capital outlay asset and the radio replacement program is being requested for funding in the appropriate capital line item. Please note the FY24 pricing per desktop unit was \$8700 which was the base amount plus 10% inflation to estimate future funding needs. The FY25 radio replacement program currently does not requires any purchases of desktop radios to maintain P25 Compliance.</p>

Asset Location & Contact	
Facility/Park Name	Citywide - Final Location to be Determined Upon Procurement of Asset
Address	Police Main Station - 130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay	26,100		28,800	21,200	23,300	38,475	137,875
<b>Total Project Costs</b>	<b>26,100</b>	<b>0</b>	<b>28,800</b>	<b>21,200</b>	<b>23,300</b>	<b>38,475</b>	<b>137,875</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund	23,700		28,800	21,200	23,300	38,475	135,475
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>23,700</b>	<b>0</b>	<b>28,800</b>	<b>21,200</b>	<b>23,300</b>	<b>38,475</b>	<b>135,475</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Denial of this request will limit the department's ability to maintain P25 compliance.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Unmarked Police Traffic Truck
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	0
Unit Cost	75,780
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-5011-521-6403; 001-5011-521-5208; 001-2310-519-5103
Funding Source(s) <i>List All Potential Sources - Required</i>	001 General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	5 years

Detailed Asset Description
In continuation of the Police Department's vehicle replacement program, the Traffic Unit will have one Pick Up truck slated for replacement in FY28. In order to meet the operational demands for the Traffic Unit, it is requested to purchase a police-rated truck instead of a SUV for this vehicle. With this assignment, the Traffic Trucks will include a single cage for prisoner transport and be utilized to address the citywide traffic demands to include aggressive driving, pedestrian and bicycle safety, and response for traffic accidents with and with injuries.
FY25 Estimate for Traffic Unit Truck Base Vehicle \$50,255 Strobes \$ 16,625 Accessories \$8000 IT Accessories \$900 Total per vehicle: \$75,780 *Pricing is based upon the FY25 purchase price for police-rated Traffic Truck plus a 15% inflation buffer.

Asset Location & Contact	
Facility/Park Name	Citywide - Final Location to be Determined Upon Procurement of Asset
Address	Police Headquarters - 130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials					11,900		11,900
Permitting							0
Other/Capital Outlay	46,570		0	0	79,800		126,370
<b>Total Project Costs</b>	<b>46,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,700</b>	<b>0</b>	<b>138,270</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund	46,570	0	0	0	91,700	0	138,270
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>46,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,700</b>	<b>0</b>	<b>138,270</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
The Police Department has an aging fleet of vehicles and no dedicated vehicle replacement program which has lead to a growing need for vehicles replacements year to year. The impact on the operating budget for the current traffic officer vehicle is continued maintenance and repair costs for a high mileage vehicle that has exceeded its standard service life.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Range Utility Vehicles
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	0
Unit Cost	23,350
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-5011-521-6403
Funding Source(s) <i>List All Potential Sources - Required</i>	001 General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Other
Age of Asset	5 years

Detailed Asset Description
In continuation of the Police Department's initiative to establish a 5-Year vehicle replacement program for the fleet of Police vehicles, it is projected that the Police Range Gators acquired in FY23 will need to be replaced in FY28. Hosting training for both Palm Bay personnel as well as over a dozen Central Florida law enforcement agencies, the Range requires extensive upkeep which is conducted by a full time Maintenance Worker.
Two all-terrain utility vehicles for use at the Police Department Range: 2023 Polaris Ranger Crew SP 570 \$14,500 FY28 Estimate \$23,350 *Pricing based on FY23 purchased units plus 10% inflation.

Asset Location & Contact	
Facility/Park Name	Palm Bay Police Range
Address	620 Hurley Blvd SW Palm Bay, FL 32908
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay	35,000				46,700		81,700
<b>Total Project Costs</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,700</b>	<b>0</b>	<b>81,700</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund	35,000	0	0	0	46,700		81,700
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Other (Trade Ins/Donations)							0
Other							0
<b>Total Fund Source</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,700</b>	<b>0</b>	<b>81,700</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
The impact on operating budget for these all terrain utility vehicles continued maintenance and repair costs for the older units currently in operation. Additionally the Police Department could experience expensive repair projects at the Range if the maintenance is unable to be sustained due to lack of reliable equipment.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Police Prisoner Transport Van
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	0
Unit Cost	121,570
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-5011-521-6403; 001-5011-521-5208; 001-2310-519-5103
Funding Source(s) <i>List All Potential Sources - Required</i>	001 General Fund (Fund Balance)
Asset Type	Replacement
Asset Category	Vehicle/Auto or Van
Age of Asset	5 years

Detailed Asset Description
In continuation of the Police Department's initiative to establish a 5-Year vehicle replacement program for the fleet of Police vehicles, it is projected that the Prisoner Transport Van acquired in FY23 will need to be replaced in FY28. Transporting prisoners to the jail is a high liability function of the Patrol Division and reliable transportation is a necessity. Additionally, the Desk Booking Specialists utilize the van for responding to non-emergency call for services where a report is needed. Extending the service life of the van beyond five years may result in the department relying on a vehicle with high mileage creating a potential for periods of inoperability when breakdowns occur.
Prisoner Transport Van Base Vehicle \$108,470 Accessories \$13,100 Total per vehicle: \$75,400 *Price based on FY23 pricing plus inflation.

Asset Location & Contact	
Facility/Park Name	Citywide - Final Location to be Determined Upon Procurement of Asset
Address	Police Headquarters - 130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials	8,135				13,100		21,235
Permitting							0
Other/Capital Outlay	67,350				108,470		175,820
<b>Total Project Costs</b>	<b>75,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,570</b>	<b>0</b>	<b>197,055</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund	75,485	0	0	0	121,570	0	197,055
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Other (Trade Ins/Donations)							0
Other							0
<b>Total Fund Source</b>	<b>75,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,570</b>	<b>0</b>	<b>197,055</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
The Police Department has an aging fleet of vehicles and no dedicated vehicle replacement program which has lead to a growing need for vehicles replacements year to year. The impact on the operating budget for this Prisoner Transport Van is continued maintenance and repair costs for a vehicle with excess mileage and 17 years of service.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	New Hire Police Officer Marked Patrol SUVs
Department	Police
Division	Support Services
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	6
Unit Cost	72,900
Account #s & Amounts <i>Enter All Impacting Accounts</i>	186-5050-521-6403 (\$408,000); 186-5050-521-5208 (\$24,000) 186-5050-521-5103 (\$5,400)
Funding Source(s) <i>List All Potential Sources - Required</i>	186 Police Impact Fees 32909
Asset Type	New
Asset Category	Vehicle/Auto or Van
Age of Asset	N/A

Detailed Asset Description
<p>Coinciding with the Police Department's personnel request for (6) new Police Officer positions in the Uniform Services Division, this Capital Outlay request is for 6 new Marked Patrol SUVs for these positions. As these are new positions and increases in FTEs for the department, this vehicles are additions to the fleet of police vehicles. These positions are requested for assignment across the four patrols divisions to Southeast area squads to address the immediate needs of the growing populations in those areas. Due to the new growth and direct impact to the designated Police Impact Fee Nexus 32909, these vehicles are being requested from the impact fee funds associated with the projected assignment of the new positions.</p> <p>6 Marked Patrol Officer Vehicles Estimate (FY25)                      Base Vehicle \$54,050                      Lighting/Internal Hardware/Installation \$ 13,950                      Accessories \$4,000                      IT Accessories \$900                      Total per vehicle: \$72,900 x 6 = \$437,400                      *Pricing based upon Fleet Services FY25 Price Listing and requested 15% inflation buffer for pricing increases to vehicle contracts in the new fiscal year.</p>

Asset Location & Contact	
Facility/Park Name	South Area - 32909 Service Area
Address	Police Main Station - 130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials	35,580	29,400					64,980
Permitting							0
Other/Capital Outlay	378,900	408,000					786,900
<b>Total Project Costs</b>	<b>414,480</b>	<b>437,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>851,880</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees	414,480	437,400					851,880
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>414,480</b>	<b>437,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>851,880</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>A new vehicle for each new police officer position is an inherent requirement in order for the department to properly utilized the additional personnel. Failure to provide the vehicles along with the new FTEs would leave the Police department at a deficit of vehicles to personnel.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	New Hire Police Sergeant Marked Patrol SUVs
Department	Police
Division	Support Services
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	4
Unit Cost	68,175
Account #s & Amounts <i>Enter All Impacting Accounts</i>	186-5050-521-6403 (\$253,100); 186-5050-521-5208 (16,000) 186-5050-521-5103 (\$3,600)
Funding Source(s) <i>List All Potential Sources - Required</i>	186 Police Impact Fees 32909
Asset Type	New
Asset Category	Vehicle/Auto or Van
Age of Asset	N/A

Detailed Asset Description
<p>Coinciding with the Police Department's personnel request for (4) new Police Sergeant positions in the Uniform Services Division, this Capital Outlay request is for 6 new Marked Sgt Patrol SUVs for these positions. As these are new positions and increases in FTEs for the department, this vehicles are additions to the fleet of police vehicles. These positions are requested for assignment across the four patrols divisions to Southeast area squads to address the immediate needs of the growing populations in those areas. Due to the new growth and direct impact to the designated Police Impact Fee Nexus 32909, these vehicles are being requested from the impact fee funds associated with the projected assignment of the new positions.</p> <p>Marked Patrol Sergeant Vehicles Estimate (FY25)                      Base Vehicle \$54,050                      Lighting/Internal Hardware/Installation \$9,225                      Accessories \$4000                      IT Accessories \$900                      Total per vehicle: \$68,175 x 4 = \$272,700                      *Pricing based upon Fleet Services FY25 Price Listing and requested 15% inflation buffer for pricing increases to vehicle contracts in the new fiscal year.</p>

Asset Location & Contact	
Facility/Park Name	South Area - 32909 Service Area
Address	Police Main Station - 130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		19,600					19,600
Permitting							0
Other/Capital Outlay		253,100					253,100
<b>Total Project Costs</b>	<b>0</b>	<b>272,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>272,700</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees		272,700					272,700
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>272,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>272,700</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>A new vehicle for each new police officer position is an inherent requirement in order for the department to properly utilized the additional personnel. Failure to provide the vehicles along with the new FTEs would leave the Police department at a deficit of vehicles to personnel.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Department	Asset Description	Priority Category	# of Units	Unit Cost	Type	Asset Category	Age of Asset	Funding Source(s)	2024/Prior	Schedule of 5-Year Capital Expenditures					TOTAL	2025 Funded
										2025	2026	2027	2028	2029		
<b>GENERAL FUND (GF)</b>																
Public Works	F-250 Utility Truck	2 - Asset Preservation or Replacement	1	81,586	Replacement	Vehicle/Pick-Up Truck	21	General Fund	0	82,936	0	0	0	0	82,936	No
Public Works	15' BAT Wing Mower	2 - Asset Preservation or Replacement	1	35,000	Replacement	Mower	18	General Fund	0	35,000	0	0	0	0	35,000	No
Public Works	Zero-Turn Mowers	2 - Asset Preservation or Replacement	2	15,000	Replacement	Mower	8	General Fund	0	30,000	0	0	0	0	30,000	No
Public Works	Tilt Deck Trailer	2 - Asset Preservation or Replacement	2	10,000	Replacement	Other	26	General Fund	0	20,600	0	0	0	0	20,600	No
Public Works	Backhoe Combination	2 - Asset Preservation or Replacement	1	105,000	Replacement	Heavy Equipment	0	General Fund	0	105,000	0	0	0	0	105,000	No
Public Works	SP85 Rover Access Kit	2 - Asset Preservation or Replacement	1	12,995	Replacement	Other	5	General Fund	0	13,047	0	0	0	0	13,047	No
Public Works	Trimble R750 Radio, base mode, Beidou, Galileo, Charger kit, Adapter, and R9s Data Cable	2 - Asset Preservation or Replacement	1	16,400	Replacement	Other	5	General Fund	0	16,465	0	0	0	0	16,465	No
Public Works	7 Ton Flatbed-16 Truck	2 - Asset Preservation or Replacement	1	120,000	Replacement	Other	0	General Fund	0	122,050	0	0	0	0	122,050	No
Public Works	Emergency Response Temporary Traffic Control Trailer	2 - Asset Preservation or Replacement	1	15,085	Replacement	Trailer	22	General Fund	0	15,385	0	0	0	0	15,385	No
Public Works	3/4 Ton Crew Cab Trucks	2 - Asset Preservation or Replacement	2	65,000	Replacement	Vehicle/Pick-Up Truck	21/19	General Fund	0	134,100	0	0	0	0	134,100	No
Public Works	F-250 Flatbed Truck	3 - Service/Asset Expansion/Addition	1	57,600	New	Vehicle/Pick-Up Truck	N/A	General Fund	0	61,700	0	0	0	0	61,700	No
Public Works	F-350 Dually Truck	2 - Asset Preservation or Replacement	1	75,000	Replacement	Other	16	General Fund	0	77,050	0	0	0	0	77,050	No
Public Works	18 CYD Fullsize Dump Truck (w/ glad hands & pintle hitch)	2 - Asset Preservation or Replacement	2	190,500	Replacement	Other	24	General Fund	0	382,000	0	0	0	0	382,000	No
Public Works	F-550 Flatbed Truck	2 - Asset Preservation or Replacement	2	71,700	Replacement	Vehicle/Pick-Up Truck	16	General Fund	0	146,700	0	0	0	0	146,700	No
Public Works	Graphic FC9000	2 - Asset Preservation or Replacement	1	10,590	Replacement	Other	14	General Fund	0	10,590	0	0	0	0	10,590	No
Public Works	Hyundai Forklift 25LC-9 Chushion Tire 5000LB capacity 60" Forks	2 - Asset Preservation or Replacement	1	31,820	Replacement	Heavy Equipment	16	General Fund	0	31,820	0	0	0	0	31,820	No
Public Works	60' X 36' Insulated garage	3 - Service/Asset Expansion/Addition	1	62,145	New	Other	0	General Fund	0	62,145	0	0	0	0	62,145	No
Public Works	Roof Repair	2 - Asset Preservation or Replacement	1	150,000	Replacement	Other	35	General Fund	0	150,000	0	0	0	0	150,000	No
Public Works	Diesel Fuel Tank	3 - Service/Asset Expansion/Addition	1	20,000	New	Other	N/A	Fleet Fund	0	20,000	0	0	0	0	20,000	No
Public Works	F550 Service Truck	2 - Asset Preservation or Replacement	1	200,000	Replacement	Vehicle/Pick-Up Truck	16	General Fund	0	200,250	0	0	0	0	200,250	No
Public Works	Gators	2 - Asset Preservation or Replacement	2	14,500	Replacement	Other	14/8	General Fund	0	29,000	0	0	0	0	29,000	No
Public Works	Zero-Turn Mower	2 - Asset Preservation or Replacement	2	15,000	Replacement	Mower	0	General Fund	0	0	30,000	0	0	0	30,000	N/A
Public Works	3/4 Ton Crew Cab Trucks	Replacement	2	65,000	Replacement	Vehicle/Pick-Up Truck	0	General Fund	0	0	134,100	0	0	0	134,100	N/A
Public Works	1 Ton Asphalt Roller	2 - Asset Preservation or Replacement	1	27,000	Replacement	Heavy Equipment	0	General Fund	0	0	27,000	0	0	0	27,000	N/A
Public Works	F550 Flatbed Dump Truck	2 - Asset Preservation or Replacement	1	75,000	Replacement	Vehicle/Pick-Up Truck	18	General Fund	0	0	75,500	0	0	0	75,500	N/A
Public Works	Tire Shed	2 - Asset Preservation or Replacement	1	30,000	Replacement	Other	25	General Fund	0	0	30,000	0	0	0	30,000	N/A
Public Works	Diesel Pumps - Malabar	2 - Asset Preservation or Replacement	1	50,000	Replacement	Other	10	General Fund	0	0	50,000	0	0	0	50,000	N/A
Public Works	Unleaded Fuel Pumps - Malabar	2 - Asset Preservation or Replacement	2	50,000	Replacement	Other	10	General Fund	0	0	100,000	0	0	0	100,000	N/A
Public Works	F250 Service Truck Replacement	2 - Asset Preservation or Replacement	1	100,000	Replacement	Vehicle/Pick-Up Truck	18	General Fund	0	0	100,000	0	0	0	100,000	N/A
Public Works	Mezzanine for parts Department	3 - Service/Asset Expansion/Addition	1	25,000	New	Other	0	General Fund	0	0	25,000	0	0	0	25,000	N/A
Public Works	Oil Dispensing Controller	2 - Asset Preservation or Replacement	1	60,000	Replacement	Other	30	General Fund	0	0	60,000	0	0	0	60,000	N/A
Public Works	Remodel Fleet Supervisor Office	2 - Asset Preservation or Replacement	1	25,000	Replacement	Other	25	General Fund	0	0	25,000	0	0	0	25,000	N/A
Public Works	Diesel Fuel Tank Replacement Main St	2 - Asset Preservation or Replacement	1	200,000	Replacement	Other	10	General Fund	0	0	200,000	0	0	0	200,000	N/A
Public Works	Digital Level Leica LS10	2 - Asset Preservation or Replacement	1	8,000	Replacement	Equipment	7	General Fund	0	0	8,000	0	0	0	8,000	N/A
Public Works	PGS Base Station Trimble R750	2 - Asset Preservation or Replacement	1	16,500	Replacement	Equipment	5	General Fund	0	0	16,500	0	0	0	16,500	N/A
Public Works	Toyota Forklift 4000lb capacity with 60" forks	2 - Asset Preservation or Replacement	1	38,665	Replacement	Heavy Equipment	16	General Fund	0	0	39,165	0	0	0	39,165	N/A
Public Works	1 Ton Asphalt Roller	2 - Asset Preservation or Replacement	1	27,000	Replacement	Other	N/A	General Fund	0	0	0	27,000	0	0	27,000	N/A
Public Works	Zero-Turn Mower	2 - Asset Preservation or Replacement	2	15,000	Replacement	Mower	N/A	General Fund	0	0	0	30,000	0	0	30,000	N/A
Public Works	Asphalt Transport Trailer	3 - Service/Asset Expansion/Addition	1	65,000	New	Trailer	0	General Fund	0	0	0	65,300	0	0	65,300	N/A
Public Works	3/4 Ton Crew Cab Trucks	2 - Asset Preservation or Replacement	2	65,000	Replacement	Vehicle/Pick-Up Truck	0	General Fund	0	0	0	134,100	0	0	134,100	N/A
Public Works	Diesel Fuel Pump replacements Main St	2 - Asset Preservation or Replacement	1	50,000	Replacement	Other	30	General Fund	0	0	0	50,000	0	0	50,000	N/A
Public Works	Unleaded Fuel Pump replacements Main St	2 - Asset Preservation or Replacement	1	50,000	Replacement	Other	30	General Fund	0	0	0	50,000	0	0	50,000	N/A
Public Works	Ford F550 Flatbed with Custom Tool Boxes	2 - Asset Preservation or Replacement	1	95,613	Replacement	Vehicle/Pick-Up Truck	18	General Fund	0	0	0	96,113	0	0	96,113	N/A
Public Works	Zero-Turn Mower	2 - Asset Preservation or Replacement	2	15,000	Replacement	Mower	5	General Fund	0	0	0	0	30,000	0	30,000	N/A
Public Works	Asphalt Patch Truck	3 - Service/Asset Expansion/Addition	1	208,362	New	Heavy Equipment	N/A	General Fund	0	0	0	0	208,362	0	208,362	N/A
Public Works	3/4 Ton Crew Cab Trucks	2 - Asset Preservation or Replacement	2	68,000	Replacement	Vehicle/Pick-Up Truck	0	General Fund	0	0	0	0	140,400	0	140,400	N/A
Public Works	Replacement Fuel Tanks Malabar	2 - Asset Preservation or Replacement	2	200,000	Replacement	Other	30	Fleet Fund	0	0	0	0	400,000	0	400,000	N/A

Department	Asset Description	Priority Category	# of Units	Unit Cost	Type	Asset Category	Age of Asset	Funding Source(s)	Schedule of 5-Year Capital Expenditures						TOTAL	2025 Funded
									2024/Prior	2025	2026	2027	2028	2029		
Public Works	Ford F150 4X4 4-dr, long bed	2 - Asset Preservation or Replacement	1	130,000	Replacement	Vehicle	8	General Fund	0	0	0	0	130,000	0	130,000	N/A
Public Works	F550 Flatbed-Toolbox	2 - Asset Preservation or Replacement	1	95,613	Replacement	Vehicle/Pick-Up Truck	N/A	General Fund	0	0	0	0	96,113	0	96,113	N/A
Public Works	Zero-Turn Mower	2 - Asset Preservation or Replacement	2	15,000	Replacement	Mower	5	General Fund	0	0	0	0	0	30,000	30,000	N/A
Public Works	3/4 Ton Crew Cab Trucks	2 - Asset Preservation or Replacement	2	70,000	Replacement	Vehicle/Pick-Up Truck	0	General Fund	0	0	0	0	0	145,000	145,000	N/A
<b>Total Capital Expenditures (GENERAL FUND)</b>									<b>0</b>	<b>1,627,902</b>	<b>920,265</b>	<b>452,513</b>	<b>1,004,875</b>	<b>175,000</b>	<b>4,180,555</b>	
<b>STORMWATER UTILITY FUND (SWU)</b>																
Public Works	Gator	2 - Asset Preservation or Replacement	1	15,000	New	Other	9	Stormwater	0	15,000	0	0	0	0	15,000	Yes
Public Works	Bush Hog Lift Deck Attachment	2 - Asset Preservation or Replacement	1	15,000	Replacement	Other	5	Stormwater	0	15,000	0	0	0	0	15,000	Yes
Public Works	Mini 2 Ton Excavator	3 - Service/Asset Expansion/Addition	1	65,000	New	Other	N/A	Stormwater	0	65,000	0	0	0	0	65,000	Yes
Public Works	Mini 6 Ton Excavator	2 - Asset Preservation or Replacement	1	140,000	Replacement	Other	10	Stormwater	0	140,000	0	0	0	0	140,000	Yes
Public Works	Tilt Deck Trailer	2 - Asset Preservation or Replacement	1	10,000	Replacement	Other	16	Stormwater	0	10,300	0	0	0	0	10,300	Yes
Public Works	3/4 Ton Crew Cab	2 - Asset Preservation or Replacement	2	65,000	Replacement	Vehicle/Pick-Up Truck	16	Stormwater	0	134,100	0	0	0	0	134,100	Yes
Public Works	F-250 Flatbed Truck	3 - Service/Asset Expansion/Addition	1	55,000	New	Vehicle/Pick-Up Truck	N/A	Stormwater	0	61,700	0	0	0	0	61,700	Yes
Public Works	F150 Extended Cab	2 - Asset Preservation or Replacement	3	46,000	Replacement	Vehicle/Pick-Up Truck	18	Stormwater	0	144,900	0	0	0	0	144,900	Yes
Public Works	Remote-Operated Tracked 60" Rotary Mower	3 - Service/Asset Expansion/Addition	1	70,000	New	Mower	N/A	Stormwater	0	70,000	0	0	0	0	70,000	Yes
Public Works	18 CYD Dump Truck (with glad hands and pintle hitch)	2 - Asset Preservation or Replacement	2	190,500	Replacement	Other	24/20	Stormwater	0	382,000	0	0	0	0	382,000	Yes
Public Works	18 CYD Dump Truck (with glad hands and pintle hitch)	3 - Service/Asset Expansion/Addition	2	190,500	New	Other	N/A	Stormwater	0	382,000	0	0	0	0	382,000	Yes
Public Works	6" Pump, Diesel, Trailer Mount	2 - Asset Preservation or Replacement	1	54,509	Replacement	Heavy Equipment	22	Stormwater	0	0	54,509	0	0	0	54,509	N/A
Public Works	3/4 Ton Crew Cab	2 - Asset Preservation or Replacement	2	68,000	Replacement	Vehicle/Pick-Up Truck	19	Stormwater	0	0	140,400	0	0	0	140,400	N/A
Public Works	Remote 60" Rotary Mower	3 - Service/Asset Expansion/Addition	1	75,000	New	Mower	0	Stormwater	0	0	75,000	0	0	0	75,000	N/A
Public Works	Tractor and Bush Hog	2 - Asset Preservation or Replacement	1	125,000	Replacement	Heavy Equipment	15	Stormwater	0	0	125,000	0	0	0	125,000	N/A
Public Works	Gator	2 - Asset Preservation or Replacement	1	15,000	Replacement	Other	9	Stormwater	0	0	0	15,000	0	0	15,000	N/A
Public Works	3/4 Ton Crew Cab	2 - Asset Preservation or Replacement	2	68,000	Replacement	Vehicle/Pick-Up Truck	19	Stormwater	0	0	0	140,400	0	0	140,400	N/A
Public Works	Tractor and Bush Hog	2 - Asset Preservation or Replacement	1	125,000	Replacement	Heavy Equipment	19	Stormwater	0	0	0	125,000	0	0	125,000	N/A
Public Works	Tractor/mower with attachment	2 - Asset Preservation or Replacement	1	275,000	Replacement	Heavy Equipment	22	Stormwater	0	0	0	0	275,000	0	275,000	N/A
Public Works	3/4 Ton Crew Cab	2 - Asset Preservation or Replacement	2	68,000	Replacement	Vehicle/Pick-Up Truck	16	Stormwater	0	0	0	0	140,400	0	140,400	N/A
Public Works	Tractor and Bush Hog	2 - Asset Preservation or Replacement	1	125,000	Replacement	Heavy Equipment	19	Stormwater	0	0	0	0	125,000	0	125,000	N/A
Public Works	Gator	2 - Asset Preservation or Replacement	1	15,000	Replacement	Other	9	Stormwater	0	0	0	0	0	15,000	15,000	N/A
Public Works	3/4 Ton Crew Cab	2 - Asset Preservation or Replacement	2	70,000	Replacement	Vehicle/Pick-Up Truck	16	Stormwater	0	0	0	0	0	145,000	145,000	N/A
Public Works	Tractor & Bush Hog	2 - Asset Preservation or Replacement	1	125,000	Replacement	Heavy Equipment	19	Stormwater	0	0	0	0	0	125,000	125,000	N/A
<b>Total Capital Expenditures (SWU)</b>									<b>0</b>	<b>1,405,000</b>	<b>394,909</b>	<b>280,400</b>	<b>540,400</b>	<b>285,000</b>	<b>2,905,709</b>	
<b>Total Capital Expenditures - PUBLIC WORKS</b>									<b>0</b>	<b>3,032,902</b>	<b>1,315,174</b>	<b>732,913</b>	<b>1,545,275</b>	<b>460,000</b>	<b>7,086,264</b>	

Asset Description	F-250 Utility Truck
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	81,586
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7026-541-6403
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	21

Detailed Asset Description
<p>This vehicle is to replace 6544 which has been in service for about 21 years and is no longer operable, the transmission has failed, and the age and condition of the vehicle prohibit repairs. The new F250 utility truck will be utilized as a quick response sign truck for after-hours callouts and daily for sign repairs and maintenance. Other/Capital Outlay: Toolboxes</p>

Asset Location & Contact	
Facility/Park Name	Traffic
Address	Sign Shop-1750 Main St NE, Palm Bay FL 32905
Departmental Contact	Alan Done; Alan.Done@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		81,586					81,586
Permitting							0
Other/Capital Outlay		1,350					1,350
<b>Total Project Costs</b>	<b>0</b>	<b>82,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,936</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		82,936					82,936
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>82,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,936</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(100)	(100)	(100)	(100)	(100)	(500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(500)</b>

Additional Notes/Comments

Asset Description	15' BAT Wing Mower
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	35,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7034-541-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Mower
Age of Asset	18

Detailed Asset Description
<p>Right of Way: The requested mower will replace asset #7083 purchased in 2006. This equipment has exceeded its useful life; it has been recommended for replacement by the Fleet Division. To date, Fleet has spent approximately \$15,980 on the maintenance and repairs of this asset.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		35,000					35,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		35,000					35,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,500)</b>

Additional Notes/Comments

Asset Images



Asset Description	Zero-Turn Mowers
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	15,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7017-541-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Mower
Age of Asset	8

Detailed Asset Description
Right of Way: The 2 requested zero-turns are to replace #7091 and #7190, these Scags were purchased in 2020 and 2021 respectively. A combined cost totaling over \$15,686 was already spent on their maintenance and repair to date.

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		30,000					30,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		30,000					30,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,500)</b>

Additional Notes/Comments

Asset Images



Asset Description	Tilt Deck Trailer
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	10,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7034-541-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	26

Detailed Asset Description
<p>Operations Division: The requested pickup trailers will replace assets #6525 and #6529 (Custom Tilt deck Trailer) purchased in 1999. The trailers have exceeded their useful life and have been recommended for replacement by the Fleet Division. To date, Fleet has spent close to \$16,399 on the maintenance and repairs of this trailer. Other/Capital Outlay: Tag &amp; Title</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		20,000					20,000
Permitting							0
Other/Capital Outlay		600					600
<b>Total Project Costs</b>	<b>0</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,600</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		20,600					20,600
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,600</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,500)</b>

Additional Notes/Comments

Asset Images



Asset Description	Backhoe Combination
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	105,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7034-541-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Heavy Equipment
Age of Asset	

Detailed Asset Description
<p>Operations Division: The requested Backhoe Combo will replace assets #6558 purchased in 2004. This equipment has exceeded its useful life and was recommended for replacement by the Fleet Division. To date, Fleet has spent close to \$102,164 on its maintenance and repairs.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		105,000					105,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		105,000					105,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,500)</b>

Additional Notes/Comments

Asset Images



Asset Description	SP85 Rover Access Kit
Department	Public Works
Division	Survey
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	12,995
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7013-541-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	5

Detailed Asset Description
<p>This is a replacement request for a discontinued Spectra Geospatial SP80 GNSS Receiver. The SP80 was discontinued by the manufacturer in January of 2020. Since that time firmware upgrades have ceased, and technical support is limited. The existing 2nd Rover (the City has 2 field survey crews) is an SP80. The GPS Rover units are used extensively, every day. Not having a functioning GPS receiver would require using legacy methods and equipment resulting in a much greater time on projects. With only two crews and the large volume of Driveway &amp; Drainage Inspections occupying. Other/Capital Outlay: Shipping cost \$52</p>

Asset Location & Contact	
Facility/Park Name	Survey
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Joe Hale; Joe.Hale@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		12,995					12,995
Permitting							0
Other/Capital Outlay		52					52
<b>Total Project Costs</b>	<b>0</b>	<b>13,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,047</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		13,047					13,047
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>13,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,047</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(100)	(100)	(100)	(100)	(100)	(500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(500)</b>

Additional Notes/Comments

Asset Images



Asset Description	Trimble R750 Radio, base mode, Beidou, Galileo, Charger kit, Adapter, and R9s Data Cable
Department	Public Works
Division	Survey
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	16,400
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7013-541-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	5

Detailed Asset Description
<p>The replacement lifecycle of a Spectra Geospatial SP90 GNSS Base Station Receiver has not been determined. At this time the manufacturer has no plan to obsolete the product. Public Works' SP90 has been in operation since 2015. In March 2023, the city completed an IT Risk Assessment which provided recommendations to minimize our IT risk. Replacing aging equipment would enable the city to mitigate Finding #2 on the IT Risk Assessment in which the recommendation is to discontinue the use of any system hardware and software that is no longer able to be updated. This is the case for the present SP90. Finding #2 requires a security protocol that cannot be installed in this hardware. Replacement of the Base Station receiver allows for required security systems to be set in place. A replacement unit also would provide the ability to install security upgrades in the future. This would directly support the City's Strategic Plan priorities to develop sustainable and innovative infrastructure to improve city service and improve the overall resident experience. Other/Capital Outlay: Shipping cost \$65</p>

Asset Location & Contact	
Facility/Park Name	Survey
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Joe Hale; Joe.Hale@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		16,400					16,400
Permitting							0
Other/Capital Outlay		65					65
<b>Total Project Costs</b>	<b>0</b>	<b>16,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,465</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		16,465					16,465
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>16,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,465</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(100)	(100)	(100)	(100)	(100)	(500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(500)</b>

Additional Notes/Comments

Asset Description	7 Ton Flatbed-16 Truck
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	120,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7034-541-6404 (\$121,700) 001-7017-541-5208 (\$350)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	

Detailed Asset Description
<p>Infrastructure: This Flatbed Dumpster will replace equipment #6593 (International Flatbed Dump Truck) purchased in 2007. This is inoperable and has been taken out of service by the Fleet Division. Over \$133,000 has been spent on maintenance and repairs of this vehicle to date. Other/Capital Outlay: 6403-DOT Strobe lights, tags &amp; title, tint, toolbox; 5208-3rd key</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		120,000					120,000
Permitting							0
Other/Capital Outlay		2,050					2,050
<b>Total Project Costs</b>	<b>0</b>	<b>122,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,050</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		122,050					122,050
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>122,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,050</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,500)</b>

Additional Notes/Comments
 

Asset Images



Asset Description	Emergency Response Temporary Traffic Control Trailer
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	15,085
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7026-541-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Trailer
Age of Asset	22

Detailed Asset Description
<p>Traffic Operations' Emergency Response/ Temporary Traffic Control Trailer #6545 is 22 years old and was scheduled for replacement in February 2022. The trailer has a leaky roof and rotten floorboards and doors. The age and the costs of needed repairs and the fact that a replacement was scheduled 2 years ago, the trailer needs to be replaced. Temporary traffic control devices such as Type Three Barricades and Road Closed signs, Detour signs, and Type Two Barricades, are kept at the ready in the trailer for emergency response or City events. The current trailer's condition makes responding to emergencies and events difficult. Other/Capital Outlay: Tag &amp; Title</p>

Asset Location & Contact	
Facility/Park Name	Traffic
Address	Sign Shop-1750 Main St NE, Palm Bay FL 32905
Departmental Contact	Alan Done; Alan.Done@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		15,085					15,085
Permitting							0
Other/Capital Outlay		300					300
<b>Total Project Costs</b>	<b>0</b>	<b>15,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,385</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		15,385					15,385
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>15,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,385</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(100)	(100)	(100)	(100)	(100)	(500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(500)</b>

Additional Notes/Comments

Asset Description	3/4 Ton Crew Cab Trucks
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	65,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7017-541-6403 (\$133,400) 001-7017-541-5208 (\$700)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	21/19

Detailed Asset Description
<p>Operations Division: The requested pickup trucks will replace vehicles #6553 F250 and #6569 GMC 2500 purchased in 2003 and 2005 respectively. The vehicles have exceeded their useful life and have been recommended for replacement by the Fleet Division. To date, Fleet has spent over \$60,824 on the maintenance and repairs of these vehicles. Other/Capital Outlay: 6403-DOT Strobe lights, tags &amp; title, tint, toolboxes; 5208-3rd keys</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		130,000					130,000
Permitting							0
Other/Capital Outlay		4,100					4,100
<b>Total Project Costs</b>	<b>0</b>	<b>134,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,100</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		134,100					134,100
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>134,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,100</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,500)</b>

Additional Notes/Comments

Asset Images



Asset Description	F-250 Flatbed Truck
Department	Public Works
Division	Operations
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	57,600
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7017-541-6403 (\$61,350) 001-7017-541-5208 (\$350)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	New
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	N/A

Detailed Asset Description
Operations Right-of-Ways: This flatbed truck will be used to transport the zero turns, small equipment, fuel, and other supplies needed for operations by Right-of-Ways crews. Other/Capital Outlay: 6403-DOT Strobe lights, tags & title, tint, toolbox; 5208-3rd key

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		57,600					57,600
Permitting							0
Other/Capital Outlay		4,100					4,100
<b>Total Project Costs</b>	<b>0</b>	<b>61,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,700</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		61,700					61,700
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>61,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,700</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,500)</b>

Additional Notes/Comments

Asset Images



Asset Description	F-350 Dually Truck
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	75,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7034-541-6403 (\$76,700) 001-7017-541-5208 (\$350)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	16

Detailed Asset Description
<p>Infrastructure: This F-350 Dually Truck will replace truck #6813 purchased in 2008. Asset #6813 is inoperable and has been taken out of service by the Fleet Division. Over \$18,962 was spent on maintenance and repairs of the vehicle to date. Other/Capital Outlay: 6403-DOT Strobe lights, tags &amp; title, tint, toolbox; 5208 3rd key.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Blount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		75,000					75,000
Permitting							0
Other/Capital Outlay		2,050					2,050
<b>Total Project Costs</b>	<b>0</b>	<b>77,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,050</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		77,050					77,050
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>77,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,050</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,500)</b>

Additional Notes/Comments

Asset Images



Asset Description	18 CYD Fullsize Dump Truck (w/ glad hands & pintle hitch)
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	190,500
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7034-541-6404
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	24

Detailed Asset Description
<p>Infrastructure: These dump trucks will replace equipment #6532 and #6534 (Sterling DumpTruck) purchased in 2000. Both are inoperable and have been taken out of service by the Fleet Division. Over \$201,793 has been spent on maintenance and repairs of these vehicles to date. Other/Capital Outlay: 6404- tint, tag &amp; title.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		381,000					381,000
Permitting							0
Other/Capital Outlay		1,000					1,000
<b>Total Project Costs</b>	<b>0</b>	<b>382,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		382,000					382,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>382,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,500)</b>

Additional Notes/Comments

Asset Images



Asset Description	F-550 Flatbed Truck
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	71,700
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7026-541-6403
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	16

Detailed Asset Description
6820 and 6821 are heavy-duty F550 with a custom flatbed with sign pole storage built into the bed. There are custom aluminum signs and tool boxes, along with a sign post puller. The truck is used by staff to perform sign maintenance, streetlight maintenance, and tow trailers filled with temporary traffic control devices for emergencies and during city events such as the Holiday Parade. Other/Capital Outlay: 6403-DOT Strobe lights, tags & title, tint, toolbox.

Asset Location & Contact	
Facility/Park Name	Traffic Division
Address	Sign Shop-1750 Main St NE, Palm Bay FL 32905
Departmental Contact	Alan Done; Alan.Done@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		143,400					143,400
Permitting							0
Other/Capital Outlay		3,300					3,300
<b>Total Project Costs</b>	<b>0</b>	<b>146,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,700</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		146,700					146,700
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>146,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,700</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(100)	(100)	(100)	(100)	(100)	(500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(500)</b>

Additional Notes/Comments

Asset Images



Asset Description	Graphic FC9000
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	10,590
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7026-541-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	14

Detailed Asset Description
<p>As we further develop the uses to provide for our internal customers and create inventory identification stickers, or other types of small graphics we need to be able to create and use automated processes that increase production and reduce man hours. Our existing vinyl plotter has some minor capabilities that are not functioning correctly and causing failures which wastes materials and manhours. Our plotter needs to be replaced with a newer model that has enhanced features and the reliability to reduce waste as well as increase our abilities to provide for our departments.</p>

Asset Location & Contact	
Facility/Park Name	Traffic Division
Address	Sign Shop-1750 Main St NE, Palm Bay FL 32905
Departmental Contact	Alan Done; Alan.Done@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		10,590					10,590
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>10,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,590</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		10,590					10,590
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>10,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,590</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(100)	(100)	(100)	(100)	(100)	(500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(500)</b>

Additional Notes/Comments

Asset Description	Hyundai Forklift 25LC-9 Chushion Tire 5000LB capacity 60" Forks
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	31,820
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7026-541-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Heavy Equipment
Age of Asset	16

Detailed Asset Description
<p>This piece of equipment will replace 6817 which is a refurbished forklift purchased from the military in 2008 and parts have become increasingly difficult to find to keep the forklift operating. The forklift has experienced a failure of the head/gasket which will cost a significant amount to repair. The age and overall condition of the forklift makes that cost prohibited and Fleet Services has downed the vehicle. The forklift needs to be replaced so Traffic Operations staff can continue to unload heavy shipments of traffic control supplies such as sign blanks, concrete bases, and sign poles.</p>

Asset Location & Contact	
Facility/Park Name	Traffic Division
Address	Sign Shop-1750 Main St NE, Palm Bay FL 32905
Departmental Contact	Alan Done; Alan.Done@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		31,820					31,820
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>31,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,820</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		31,820					31,820
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>31,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,820</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(100)	(100)	(100)	(100)	(100)	(500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(500)</b>

Additional Notes/Comments

Asset Description	60' X 36' Insulated garage
Department	Public Works
Division	Traffic
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	62,145
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7026-541-6201
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	New
Asset Category	Other
Age of Asset	

Detailed Asset Description
<p>The garage will be used to store Traffic Operations' two bucket trucks and sign and signal material. The garage will replace the two sheds that currently store sign and signal materials. The garage will allow us to drive a forklift in and out to stock materials or load trucks. Bucket trucks have a number of small hydraulic hoses that deteriorate in the sun and elements, the garage will allow us to store the buck trucks out of the elements when not in use, and prolong the life of the bucket trucks.</p>

Asset Location & Contact	
Facility/Park Name	Traffic Division
Address	Sign Shop-1750 Main St NE, Palm Bay FL 32905
Departmental Contact	Alan Done; Alan.Done@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation		62,145					62,145
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>62,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,145</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		62,145					62,145
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>62,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,145</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(100)	(100)	(100)	(100)	(100)	(500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(500)</b>

Additional Notes/Comments

Asset Description	Roof Repair
Department	Public Works
Division	Fleet
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	150,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7026-541-6201
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	35

Detailed Asset Description
Has been on CIP. Will re-evaluate after engineering recommendations. Roof coating is beginning to come apart and as a result, water leaks will become an issue.

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	John Sparks; John.Sparks@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation		150,000					150,000
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		150,000					150,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(100)	(100)	(100)	(100)	(100)	(500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(500)</b>

Additional Notes/Comments

Asset Description	Diesel Fuel Tank
Department	Public Works
Division	Fleet
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	20,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	521-7070-519-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	New
Asset Category	Other
Age of Asset	N/A

Detailed Asset Description
Install a DEF tank that will communicate with Gasboy so that customers can use the existing fuel key.

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	John Sparks; John.Sparks@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		20,000					20,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		20,000					20,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(100)	(100)	(100)	(100)	(100)	(500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(500)</b>

Additional Notes/Comments

Asset Description	F550 Service Truck
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	200,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	521-7070-519-6403
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	16

Detailed Asset Description
<p>The service truck needs both a Lift gate and a crane. The current truck only has a crane that is not heavy enough for Fleets' needs. The current truck is heavily worn and is not up to Fleets' needs. Other/Capital Outlay: 6403- tint,</p>

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	John Sparks; John.Sparks@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		200,000					200,000
Permitting							0
Other/Capital Outlay		250					250
<b>Total Project Costs</b>	<b>0</b>	<b>200,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,250</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		200,250					200,250
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>200,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,250</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(100)	(100)	(100)	(100)	(100)	(500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(500)</b>

Additional Notes/Comments

Asset Description	Gators
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	14,500
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7017-541-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	14/8

Detailed Asset Description
<p>Right of Way: The requested gators will replace assets #6839 and #6890 purchased in 2010 and 2016 respectively. These equipment have a useful life of five years and are no longer safe to operate. it has been recommended for replacement by the Fleet Division. To date, Fleet has spent maintenance and repairs approximately \$22,682 for #6839 and \$8,952 for #6890.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		29,000					29,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund		29,000					29,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
There are no operational costs associated with these items.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Zero-Turn Mower
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	15,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7017-541-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Mower
Age of Asset	

Detailed Asset Description
<p>The 2 requested zero-turns are to replace 2 of the surplus Zero-turns. A consistent replacement schedule for two zero-turn mowers is necessary due to their five years life span of Public Works maintaining grass medians and roadside areas on a consistent schedule.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			30,000				30,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund			30,000				30,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Other (Trade Ins/Donations)							0
Other							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating			(500)	(500)	(500)	(500)	(2,000)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,000)</b>

Additional Notes/Comments

Asset Description	3/4 Ton Crew Cab Trucks
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	65,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7017-541-6403 (\$133,400) 001-7017-541-5208 (\$700)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	

Detailed Asset Description
Operations Division: The requested pickup trucks will replace vehicles purchased between 2004-2007. All vehicles have exceeded their useful life and have been recommended for replacement by the Fleet Division. To date, Fleet has spent over \$90,000 on the maintenance and repairs of all vehicles being replaced.

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			130,000				130,000
Permitting							0
Other/Capital Outlay			4,100				4,100
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>134,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,100</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund			134,100				134,100
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>134,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,100</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,500)</b>

Additional Notes/Comments

Asset Images



Asset Description	1 Ton Asphalt Roller
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	27,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7034-541-6404
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Heavy Equipment
Age of Asset	

Detailed Asset Description
<p>Infrastructure: The requested Asphalt Roller will replace equipment #6825, purchased in 2008. It has exceeded its useful life and has been recommended for replacement by the Fleet Division. To date, Fleet has spent over \$20,000 on the maintenance and repairs of both pieces of equipment. The replacement roller will increase the productivity of the patching and repairing of City roads.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	<a href="mailto:Eric.Blount@palmabayflorida.org">Eric Blount; Eric.Blount@palmabayflorida.org</a>

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			27,000				27,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund			27,000				27,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating			(1,000)	(1,000)	(1,000)	(1,000)	(4,000)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(4,000)</b>

Additional Notes/Comments

Asset Images



Asset Description	F550 Flatbed Dump Truck
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	75,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7034-541-6403 001-7017-541-5208
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	18

Detailed Asset Description
<p>Infrastructure: This Flatbed Dumpster will replace equipment #6588 (International Flatbed Dump Truck) purchased in 2006. Equipment #6588 is inoperable and has been taken out of service by the Fleet Division. To date Fleet has spent over \$67,000 on maintenance and repairs of the vehicle, which already exceeds the replacement cost.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	<a href="mailto:Eric.Blount@palmabayflorida.org">Eric Bount; Eric.Blount@palmabayflorida.org</a>

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			75,000				75,000
Permitting							0
Other/Capital Outlay			500				500
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>75,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,500</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund			75,500				75,500
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)			500				500
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating			(5,000)	(5,000)	(5,000)	(5,000)	(20,000)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(20,000)</b>

Additional Notes/Comments

Asset Images



Asset Description	Tire Shed
Department	Public Works
Division	Fleet
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	30,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	521-7070-519-6201
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	25

Detailed Asset Description
Current tire shed is corroded at the mounting points that is securing it to the ground and at risk of failure during a storm, which makes it a hazard and a major safety concern.

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	<a href="mailto:John.Sparks@palmbayflorida.org">John Sparks; John.Sparks@palmbayflorida.org</a>

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			30,000				20,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund			30,000				20,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
We do not anticipate any operational budget impact with this project.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Diesel Pumps - Malabar
Department	Public Works
Division	Fleet
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	50,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	521-7070-519-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	10

Detailed Asset Description
End of service life. The old technology is unreliable with the new pump technology and the electronic makes it more reliable and efficient.

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	<a href="mailto:John.Sparks@palmbayflorida.org">John Sparks; John.Sparks@palmbayflorida.org</a>

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			50,000				50,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund			50,000				50,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
We do not anticipate any operational budget impact with this project.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Unleaded Fuel Pumps - Malabar
Department	Public Works
Division	Fleet
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	50,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	521-7070-519-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	10

Detailed Asset Description
End of service life. The old technology is now unreliable, with the new pump technology and the electronic makes it more reliable and efficient.

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	<a href="mailto:John.Sparks@palmbayflorida.org">John Sparks; John.Sparks@palmbayflorida.org</a>

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			100,000				100,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund			100,000				100,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
We do not anticipate any operational budget impact with this project.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	F250 Service Truck Replacement
Department	Public Works
Division	Fleet
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	100,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	521-7070-519-6403
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	18

Detailed Asset Description
End of service life. It has become less reliable and costing more each year in maintenance., A new truck will be more safe, reliable and efficient.

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	<a href="mailto:John.Sparks@palmbayflorida.org">John Sparks; John.Sparks@palmbayflorida.org</a>

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			100,000				100,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund			100,000				100,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating			(500)	(500)	(500)	(500)	(2,000)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,000)</b>

Additional Notes/Comments

Asset Description	Mezzanine for parts Department
Department	Public Works
Division	Fleet
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	25,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	521-7070-519-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	New
Asset Category	Other
Age of Asset	

Detailed Asset Description
<p>Provide additional parts inventory capacity in an effort to eliminate the need for the sheds outside of Fleet. Having this mezzanine will increase parts capacity and organization. Increased parts and organization will reduce down time and create more efficiency.</p>

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	John Sparks; John.Sparks@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			25,000				25,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund			25,000				25,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>We do not anticipate any operating budget impact from this item.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Images



Asset Description	Oil Dispensing Controller
Department	Public Works
Division	Fleet
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	60,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	521-7070-519-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	30

Detailed Asset Description
Oil dispensing control system located in the parts department used to regulate the amount of oil dispensed to each base. This allows for strict control of bulk oil inventory.

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	John Sparks; John.Sparks@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			60,000				60,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund			60,000				60,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Will allow for better inventory control

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Additional Notes/Comments**

Current system is obsolete and inoperable.

Asset Description	Remodel Fleet Supervisor Office
Department	Public Works
Division	Fleet
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	25,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	521-7070-519-6211
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	25

Detailed Asset Description
Current workspace has not been updated in over 20 years. The a/c system is fully exposed, no ceiling, exposed wiring. Upgrades to include new ceiling, wiring, lighting, doors, windows and built in cabinets.

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	<a href="mailto:John.Sparks@palmbayflorida.org">John Sparks; John.Sparks@palmbayflorida.org</a>

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation			25,000				25,000
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund			25,000				25,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
We do not anticipate any operational budget impact with this project.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Diesel Fuel Tank Replacement Main St
Department	Public Works
Division	Fleet
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	200,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	521-7070-519-6301
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	10

Detailed Asset Description
End of service life. Corrosion puts it at the risk of leaking and would create an environmental disaster. Replacement will eliminate current water intrusion through the fill nozzles

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	John Sparks; John.Sparks@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			200,000				200,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund			200,000				200,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
We do not anticipate any operational budget impact with this project

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Digital Level Leica LS10
Department	Public Works
Division	Survey
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	8,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7013-541-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Equipment
Age of Asset	7

Detailed Asset Description
<p>The City's present LS 10 digital level has provided a time savings in the field of 50%. Due to to the age of the instrument it should be replaced for improved software and firmware. Additionally the instrument itself has been use continuously for 7 years and is showing wear.</p>

Asset Location & Contact	
Facility/Park Name	Survey
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	<a href="mailto:Joe.Hale@palmabayflorida.org">Joe Hale: Joe.Hale@palmabayflorida.org</a>

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			8,000				8,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund			8,000				8,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	PGS Base Station Trimble R750
Department	Public Works
Division	Survey
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	16,500
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7013-541-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Equipment
Age of Asset	5

Detailed Asset Description
<p>The City has an internal GPS network with the base station located at the Public Works Facility. The base station is both the antenna on the roof and more importantly a receiver + processor that allows the rovers to know exactly where they are located using both the internet and cell service. The network is used by multiple departments in the City. It is considered more reliable than using the state network, which has had many unaccounted down times. Replacement is requested due to the manufacturer bringing new hardware on line in 2023.</p>

Asset Location & Contact	
Facility/Park Name	Survey
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	<a href="mailto:Joe.Hale@palmbayflorida.org">Joe Hale: Joe.Hale@palmbayflorida.org</a>

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			16,500				16,500
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,500</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund			16,500				16,500
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,500</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Toyota Forklift 4000lb capacity with 60" forks
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	38,665
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7026-541-6401 001-7026-541-5208
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Heavy Equipment
Age of Asset	16

Detailed Asset Description
6817 is a refurbished forklift purchased from the military and parts have become increasingly difficult to find to keep the forklift operating. The forklift needs to be replaced so Traffic Operations staff can continue to unload heavy shipments of traffic control supplies such as sign blanks, concrete bases, sign poles, etc.

Asset Location & Contact	
Facility/Park Name	Traffic Operations
Address	Sign Shop-1750 Main St NE, Palm Bay FL 32905
Departmental Contact	<a href="mailto:Alan.Done@palmabayflorida.org">Alan Done &lt;Alan.Done@palmabayflorida.org&gt;</a>

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			38,665				38,665
Permitting							0
Other/Capital Outlay			500				500
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>39,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,165</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund			39,165		0		39,165
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Other (Trade Ins/Donations)							0
Other							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>39,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,165</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating				(250)	(250)	(250)	(750)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(250)</b>	<b>(250)</b>	<b>(250)</b>	<b>(750)</b>

Additional Notes/Comments
6817 is a refurbished forklift purchased from the military and parts have become increasingly difficult to find to keep the forklift operating. The forklift needs to be replaced so Traffic Operations staff can continue to unload heavy shipments of traffic control supplies such as sign blanks, concrete bases, sign poles, etc.

Asset Images



Asset Description	1 Ton Asphalt Roller
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	27,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7034-541-6404
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	N/A

Detailed Asset Description
<p>Infrastructure: The 2 requested Asphalt Rollers will replace equipment #6824 &amp; #6825. Equipment #6824 &amp; #6825 were purchased in 2008. They have both exceeded their useful life and has been recommended for replacement by the Fleet Division. To date, Fleet has spent a combined total of over \$34,000 on the maintenance and repairs of both pieces of equipment. The replacements will increase the productivity of the patching and repairing of City roads.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				27,000			27,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund				27,000			27,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Zero-Turn Mower
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	15,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7034-541-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Mower
Age of Asset	N/A

Detailed Asset Description
<p>The 2 requested zero-turns are to replace 2 of the surplused Zero-turns. A consistent replacement schedule for two zero-turn mowers is necessary due to their life span of Public Works maintaining grass medians and roadside areas on a consistent schedule.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				30,000			30,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund				30,000			30,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating					(500)	(500)	(1,000)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(1,000)</b>

Additional Notes/Comments

Asset Images



Asset Description	Asphalt Transport Trailer
Department	Public Works
Division	Operations
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	65,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7090-541-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	New
Asset Category	Trailer
Age of Asset	

Detailed Asset Description
<p>Operations Division: The requested trailer will hold and keep asphalt for long periods at the correct temperature needed to patch the roadway. This will allow for fewer trips to the asphalt plant and less waste. Other/Capital Outlay: Tag &amp; Title</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				65,000			65,000
Permitting							0
Other/Capital Outlay				300			300
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,300</b>	<b>0</b>	<b>0</b>	<b>65,300</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund				65,300			65,300
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,300</b>	<b>0</b>	<b>0</b>	<b>65,300</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating			(500)	(500)	(500)	(500)	(2,000)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,000)</b>

Additional Notes/Comments

Asset Description	3/4 Ton Crew Cab Trucks
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	65,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7017-541-6403 (\$133,400) 001-7017-541-5208 (\$700)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	

Detailed Asset Description
Operations Division: The requested pickup trucks will replace vehicles purchased between 2004-2007. All vehicles have exceeded their useful life and have been recommended for replacement by the Fleet Division. To date, Fleet has spent over \$90,000 on the maintenance and repairs of all vehicles being replaced.

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				130,000			130,000
Permitting							0
Other/Capital Outlay				4,100			4,100
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,100</b>	<b>0</b>	<b>0</b>	<b>134,100</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund				134,100			134,100
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,100</b>	<b>0</b>	<b>0</b>	<b>134,100</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating				(500)	(500)	(500)	(1,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(1,500)</b>

Additional Notes/Comments

Asset Images



Asset Description	Diesel Fuel Pump replacements Main St
Department	Public Works
Division	Fleet
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	50,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	521-7070-519-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	30

Detailed Asset Description
End of service life. The old technology is unreliable with the new pump technology and the electronic makes it more reliable and efficient

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	John Sparks; John.Sparks@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				50,000			50,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund				50,000			50,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
We do not anticipate any operational budget impact with this project.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Unleaded Fuel Pump replacements Main St
Department	Public Works
Division	Fleet
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	50,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	521-7070-519-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	30

Detailed Asset Description
End of service life. The old technology is unreliable with the new pump technology and the electronic makes it more reliable and efficient

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	John Sparks; John.Sparks@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				50,000			50,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund				50,000			50,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
We do not anticipate any operational budget impact with this project.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Ford F550 Flatbed with Custom Tool Boxes
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	95,613
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7026-541-6403
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	18

Detailed Asset Description
6821 is heavy duty F550 with a custom bed with a custom sign pole storage, custom tool boxes and is one of the primary sign repair trucks. The bed is rusting near the head rest.

Asset Location & Contact	
Facility/Park Name	Traffic Division
Address	Sign Shop-1750 Main St NE, Palm Bay FL 32905
Departmental Contact	Alan Done <Alan.Done@palmbayflorida.org>

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				95,613			95,613
Permitting							0
Other/Capital Outlay				500			500
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,113</b>	<b>0</b>	<b>0</b>	<b>96,113</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund				96,113	0		96,113
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,113</b>	<b>0</b>	<b>0</b>	<b>96,113</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating						(500)	(500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>

Additional Notes/Comments

Asset Description	Zero-Turn Mower
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	15,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7034-541-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Mower
Age of Asset	5

Detailed Asset Description
<p>The 2 requested zero-turns are to replace 2 of the surplus Zero-turns. A consistent replacement schedule for two zero-turn mowers is necessary due to their life span of Public Works maintaining grass medians and roadside areas on a consistent schedule.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials					30,000		30,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund					30,000		30,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating						(500)	(500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>

Additional Notes/Comments

Asset Images



Asset Description	Asphalt Patch Truck
Department	Public Works
Division	Operations
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	208,362
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7034-541-6404
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	New
Asset Category	Heavy Equipment
Age of Asset	N/A

Detailed Asset Description
Asphalt patch truck allow road repair crews to make more effective pothole repairs. It keep asphalt material at optimal temperatures and help eliminate costly waste.

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials					208,362		208,362
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208,362</b>	<b>0</b>	<b>208,362</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund					208,362		208,362
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208,362</b>	<b>0</b>	<b>208,362</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating						(500)	(500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>

Additional Notes/Comments

Asset Images



Asset Description	3/4 Ton Crew Cab Trucks
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	68,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7017-541-6403 (\$139,600) 001-7017-541-5208 (\$800)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	

Detailed Asset Description
Operations Division: The requested pickup trucks will replace vehicles purchased between 2007-2008. All vehicles have exceeded their useful life and have been recommended for replacement by the Fleet Division. To date, Fleet has spent over \$90,000 on the maintenance and repairs of all vehicles being replaced.

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials					136,000		136,000
Permitting							0
Other/Capital Outlay					4,400		4,400
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,400</b>	<b>0</b>	<b>140,400</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund					140,400		140,400
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,400</b>	<b>0</b>	<b>140,400</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating					(500)	(500)	(1,000)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(1,000)</b>

Additional Notes/Comments

Asset Images



Asset Description	Replacement Fuel Tanks Malabar
Department	Public Works
Division	Fleet
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	200,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	521-7070-519-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Other
Age of Asset	30

Detailed Asset Description
End of service life. Corrosion puts it at the risk of leaking and would create an environmental disaster. Replacement will eliminate current water intrusion through the fill nozzles.

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	John Sparks; John.Sparks@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials					400,000		400,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund					400,000		400,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
We do not anticipate any operational budget impact with this project.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	Ford F150 4X4 4-dr, long bed
Department	Public Works
Division	Survey
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	130,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7013-541-6403
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Vehicle
Age of Asset	8

Detailed Asset Description
7050 will be beyond the 100K mileage in FY27. For the type of local, stop and idle life the vehicle is used for replacement is requested. Replacement at this time will also provide for best resale of use vehicle.

Asset Location & Contact	
Facility/Park Name	Survey
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	<a href="mailto:Joe.Hale@palmbayflorida.org">Joe Hale: Joe.Hale@palmbayflorida.org</a>

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials					130,000		130,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund					130,000		130,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Additional Notes/Comments

Asset Description	F550 Flatbed-Toolbox
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	95,613
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7026-541-6403
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	N/A

Detailed Asset Description
6820 is heavy duty F550 with a custom bed with a custom sign pole storage, custom tool boxes and is one of the primary sign repair trucks and has had it engine replaced. The bed is rusting near the head rest.

Asset Location & Contact	
Facility/Park Name	Traffic Division
Address	Sign Shop-1750 Main St NE, Palm Bay FL 32905
Departmental Contact	Alan Done <Alan.Done@palmbayflorida.org>

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials					95,613		95,613
Permitting							0
Other/Capital Outlay					500		500
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,113</b>	<b>0</b>	<b>96,113</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund					96,113		96,113
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,113</b>	<b>0</b>	<b>96,113</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating						(5,000)	(5,000)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>	<b>(5,000)</b>

Additional Notes/Comments

Asset Description	Zero-Turn Mower
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	15,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7034-541-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Mower
Age of Asset	5

Detailed Asset Description
<p>The 2 requested zero-turns are to replace 2 of the surplus Zero-turns. A consistent replacement schedule for two zero-turn mowers is necessary due to their life span of Public Works maintaining grass medians and roadside areas on a consistent schedule.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials						30,000	30,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund						30,000	30,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating						(500)	(500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>

Additional Notes/Comments

Asset Images



Asset Description	3/4 Ton Crew Cab Trucks
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	70,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	001-7017-541-6403 (\$144,000) 001-7017-541-5208 (\$1000)
Funding Source(s) <i>List All Potential Sources - Required</i>	General Fund
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	

Detailed Asset Description
Operations Division: The requested pickup trucks will replace vehicles purchased between 2004-2007. All vehicles have exceeded their useful life and have been recommended for replacement by the Fleet Division. To date, Fleet has spent over \$90,000 on the maintenance and repairs of all vehicles being replaced.

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials						140,000	140,000
Permitting							0
Other/Capital Outlay						5,000	5,000
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>145,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund						145,000	145,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>145,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating						(500)	(500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>

Additional Notes/Comments

Asset Images



Asset Description	Gator
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	15,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	461-7083-538-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	Stormwater
Asset Type	Replacement
Asset Category	Other
Age of Asset	9

Detailed Asset Description

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		15,000					15,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*		15,000					15,000
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
There are no operational costs associated with these items.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating				(500)	(500)	(500)	(1,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(1,500)</b>

Additional Notes/Comments

Asset Images



Asset Description	Bush Hog Lift Deck Attachment
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	15,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	461-7083-538-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	Stormwater
Asset Type	Replacement
Asset Category	Other
Age of Asset	5

Detailed Asset Description
Physical Environment: This asset #7063, was purchased in 2019, it is damaged beyond repair. Over \$20,904 has been spent on maintenance and repairs of this equipment to date.

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		15,000					15,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*		15,000					15,000
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,500)</b>

Additional Notes/Comments

Asset Images



Asset Description	Mini 2 Ton Excavator
Department	Public Works
Division	Operations
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	65,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	461-7084-541-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	Stormwater
Asset Type	New
Asset Category	Other
Age of Asset	N/A

Detailed Asset Description
Stormwater: This piece of equipment is needed to get into smaller drainage right-of-way and smaller work areas safely. Currently, crews are having to borrow this machine from the Utilities department to complete their work.

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		65,000					65,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*		65,000					65,000
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Any operating budget impact will be a negative due to the reduced need of repair.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,500)</b>

Additional Notes/Comments

Asset Images



Asset Description	Mini 6 Ton Excavator
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	140,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	461-7083-538-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Stormwater
Asset Type	Replacement
Asset Category	Other
Age of Asset	10

Detailed Asset Description
Stormwater: to replace equipment asset #6873, purchased in 2014. To date, maintenance cost is over \$35,419.

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmabayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		140,000					140,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*		140,000					140,000
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,500)</b>

Additional Notes/Comments

Asset Images



Asset Description	Tilt Deck Trailer
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	10,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	461-7084-541-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	Stormwater
Asset Type	Replacement
Asset Category	Other
Age of Asset	16

Detailed Asset Description
<p>Operations Division: The requested pickup trailers will replace assets #6831 (Custom Tilt deck Trailer) purchased in 2099. The trailer has exceeded its useful life and has been recommended for replacement by the Fleet Division. To date, Fleet has spent close to \$11,875 on the maintenance and repairs of this trailer. Other/Capital Outlay: 6401- Tag &amp; Title</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		10,000					10,000
Permitting							0
Other/Capital Outlay		300					300
<b>Total Project Costs</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*		10,300					10,300
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,500)</b>

Additional Notes/Comments

Asset Images



Asset Description	3/4 Ton Crew Cab
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	65,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	461-7083-541.64-03 (\$133,400) 461-7084-541.52-08 (\$700)
Funding Source(s) <i>List All Potential Sources - Required</i>	Stormwater
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	16

Detailed Asset Description
<p>Operations Stormwater Division: The requested trucks will replace vehicles #6606 and #6816 (Ford F-250) purchased in 2008. These vehicles have exceeded their useful life and have been recommended for replacement by the Fleet Division. To date, Fleet has spent close to \$40,559 on the maintenance and repairs of these vehicles. Other/Capital Outlay: 6403-DOT Strobe lights, tags &amp; title, tint, toolboxes 5208 3rd keys.</p>

Asset Location & Contact							
Facility/Park Name	Operations Division						
Address	1050 Malabar Rd SW, Palm Bay FL 32907						
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org						

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		130,000					130,000
Permitting							0
Other/Capital Outlay		4,100					4,100
<b>Total Project Costs</b>	<b>0</b>	<b>134,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,100</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*		134,100					134,100
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>134,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,100</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,500)</b>

Additional Notes/Comments

Asset Images



Asset Description	F-250 Flatbed Truck
Department	Public Works
Division	Operations
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	60,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	461-7083-541.64-03 (\$61,700) 461-7084-541.52-08 (\$350)
Funding Source(s) <i>List All Potential Sources - Required</i>	Stormwater
Asset Type	New
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	N/A

Detailed Asset Description
Operations Stormwater Division: This flatbed truck will be used to transport the RCA mower, zero turns, small equipment, fuel, and other supplies needed for operations by stormwater crews. Other/Capital Outlay: 6403-DOT Strobe lights, tags & title, tint, toolbox 5208 3rd key

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.

**Additional Notes/Comments**

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Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		61,700					61,700
Permitting							0
Other/Capital Outlay		2,050					2,050
<b>Total Project Costs</b>	<b>0</b>	<b>63,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,750</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*		63,750					63,750
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>63,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,750</b>

\* Enterprise Funds

**Operational Costs**

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,500)</b>

**Additional Notes/Comments**

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Asset Images



Asset Description	F150 Extended Cab
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	3
Unit Cost	46,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	461-7081-541-6403 (\$143,850) 461-7082-541.52-08 (\$1050)
Funding Source(s) <i>List All Potential Sources - Required</i>	Stormwater
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	18

Detailed Asset Description
<p>Operations Stormwater Division: The requested pickup trucks will replace vehicles #6583, #6589, and #6590, (Chevy Colorado) purchased in 2006. The vehicles have exceeded their useful life and have been recommended for replacement by the Fleet Division. Vehicle #6589 was recently sent to auction. To date, Fleet has spent close to \$39,529 on the maintenance and repairs of these vehicles. Other/Capital Outlay: 6403-DOT Strobe lights, tag &amp; title, tint, toolboxes, consoles; 5208 3rd key.</p>

Asset Location & Contact							
Facility/Park Name	Engineering Division						
Address	1050 Malabar Rd SW, Palm Bay FL 32907						
Departmental Contact	John McCall; John.McCall@palmbayflorida.org						

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		138,000					138,000
Permitting							0
Other/Capital Outlay		6,900					6,900
<b>Total Project Costs</b>	<b>0</b>	<b>144,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,900</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*		144,900					144,900
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>144,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,900</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,500)</b>

**Additional Notes/Comments**

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Asset Images



Asset Description	Remote-Operated Tracked 60" Rotary Mower
Department	Public Works
Division	Operations
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	70,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	461-7083-538-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	Stormwater
Asset Type	New
Asset Category	Mower
Age of Asset	N/A

Detailed Asset Description
<p>Stormwater: The remote-operated mower will be used for canal cutting. There are canals, ponds, and lakes that Operations can not get to because of the slopes. Those areas are not currently being serviced by Operations because they are a Safety Hazard. The remote-operated mower will be able to reach those areas. Currently, Operations has 3 employees with weed-eaters cutting the slopes along I-95. Due to the angle, current equipment can not drive the equipment up and down the terrain. It currently takes 4 days for the employees to cut the area. With the remote-operated mower, the time to cut the slopes of I-95 was reduced to 1 day. This will increase the level of service to the overall City by allowing the Mowing Crews to move about the City faster.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		70,000					70,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*		70,000					70,000
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,500)</b>

Additional Notes/Comments

Asset Images



Asset Description	18 CYD Dump Truck (with glad hands and pintle hitch)
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	190,500
Account #s & Amounts <i>Enter All Impacting Accounts</i>	461-7084-541-6404
Funding Source(s) <i>List All Potential Sources - Required</i>	Stormwater
Asset Type	Replacement
Asset Category	Other
Age of Asset	24/20

Detailed Asset Description
<p>Infrastructure: These dump trucks will replace equipment #6533 and 6561 (Sterling DumpTruck) purchased in 2000 and 2004 respectively. Both are inoperable and have been taken out of service by the Fleet Division. Over \$159,356 has been spent on maintenance and repairs of the vehicles to date. Other/Capital Outlay: 6404- tint, tag &amp; title.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		381,000					381,000
Permitting							0
Other/Capital Outlay		1,000					1,000
<b>Total Project Costs</b>	<b>0</b>	<b>382,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*		382,000					382,000
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>382,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,500)</b>

Additional Notes/Comments

Asset Images



Asset Description	18 CYD Dump Truck (with glad hands and pintle hitch)
Department	Public Works
Division	Operations
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	2
Unit Cost	190,500
Account #s & Amounts <i>Enter All Impacting Accounts</i>	461-7084-541-6404
Funding Source(s) <i>List All Potential Sources - Required</i>	Stormwater
Asset Type	New
Asset Category	Other
Age of Asset	N/A

Detailed Asset Description
Infrastructure: These dump trucks are needed to transport pipes, dirt, and other materials needed for operations in the field. Other/Capital Outlay: 6404- tint, tag & title.

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		381,000					381,000
Permitting							0
Other/Capital Outlay		1,000					1,000
<b>Total Project Costs</b>	<b>0</b>	<b>382,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*		382,000					382,000
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>382,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,500)</b>

Additional Notes/Comments

Asset Images



Asset Description	6" Pump, Diesel, Trailer Mount
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	54,509
Account #s & Amounts <i>Enter All Impacting Accounts</i>	461-7084-541-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	Stormwater
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	22

Detailed Asset Description
<p>The requested equipment will replace equipment #6539 (2000 Thompson Pump.) The pump is used to lower pond elevations prior to hurricanes to alleviate street flooding. Currently owned pump is rusted out and shuts off every ten minutes.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2,025	2,026	2,027	2,028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			54,509				54,509
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>54,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,509</b>

Funding Source Details	2024/Prior	2,025	2,026	2,027	2,028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*			54,509				54,509
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>54,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,509</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Any impact on the operational budget will be negative due to the reduced maintenance required

Operational Costs	2024/Prior	2,025	2,026	2,027	2,028	2029	TOTAL
Personnel							0
Operating			(100)	(100)	(100)	(100)	(400)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(400)</b>

Additional Notes/Comments

Asset Images



Asset Description	3/4 Ton Crew Cab
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	68,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	461-7083-541.64-03 (\$139,600) 461-7084-541.52-08 (\$800)
Funding Source(s) <i>List All Potential Sources - Required</i>	Stormwater
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	16

Detailed Asset Description
<p>Operations Sormwater Division: The requested trucks will replace vehicles (Ford F-250) purchased in 20xx. These vehicles have exceeded their useful life and have been recommended for replacement by the Fleet Division. To date, Fleet has spent close to \$40,559 on the maintenance and repairs of these vehicles. Other/Capital Outlay: 6403-DOT Strobe lights, tags &amp; title, tint, toolboxes 5208 3rd keys.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			136,000				136,000
Permitting							0
Other/Capital Outlay			4,400				4,400
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>140,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,400</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*			140,400				140,400
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>140,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,400</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating			(500)	(500)	(500)	(500)	(2,000)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,000)</b>

Additional Notes/Comments

Asset Images



Asset Description	Remote 60" Rotary Mower
Department	Public Works
Division	Operations
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	75,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	461-7083-538-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Stormwater
New or Replacement	New
Asset Category	Mower
Age of Asset (Replacement)	0

Detailed Asset Description
<p>The remote operated mower will be used for canal cutting. There are canals, ponds, and lakes that Operations can not get to because of the slopes. Those areas are not currently being service by Operations due to it being a Safety Hazard. The remote-operated mower will be able to reach those areas. Currently Operations has 3 employees with weed-eaters cutting the slopes along I-95. Due to the angle, current equipment can not drive the equipment up and down the terrain. It currently takes 4 days for the employees to cut the area. With the remote-operated mower, time to cut the slopes of I-95 reduces to 1 day. This will increase the level of service to the overall City by allowing the Mowing Crews to move about the City faster.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2,025	2,026	2,027	2,028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			75,000				75,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

Funding Source Details	2024/Prior	2,025	2,026	2,027	2,028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*			75,000				75,000
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>Additional impact on the operating budget will be due to additional fuel and general maintenance of the equipment (oil, belts, etc)</p>

Operational Costs	2024/Prior	2,025	2,026	2,027	2,028	2029	TOTAL
Personnel							0
Operating			500	500	500	500	2,000
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,000</b>

Additional Notes/Comments

Asset Description	Tractor and Bush Hog
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmabayflorida.org

Information	Details
# of Units Requested	1
Unit Cost	125,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	461-7083-538-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	Stormwater
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	15

Asset Costs	2024/Prior	2,025	2,026	2,027	2,028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			125,000				125,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

Detailed Asset Description
<p>Stormwater: The requested tractor will re place equipment #6808 purchased in 2007. The tractor has exceeded it's useful life and has been recommended for replacement by the Fleet Division. To date, Fleet has spent over \$161,000 on the maintenance and repairs for this piece of equipment.</p>

Funding Source Details	2024/Prior	2,025	2,026	2,027	2,028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*			125,000				125,000
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Any impact on the operational budget will be negative due to the reduced maintenance required

Operational Costs	2024/Prior	2,025	2,026	2,027	2,028	2029	TOTAL
Personnel							0
Operating			(5,000)	(5,000)	(5,000)	(5,000)	(20,000)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(20,000)</b>

Additional Notes/Comments

Asset Images



Asset Description	Gator
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	15,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	461-7083-538-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	Stormwater
Asset Type	Replacement
Asset Category	Other
Age of Asset	9

Detailed Asset Description
Right of Way: The requested gators will replace asset #6883 purchased in 2015. This equipment has a useful life of five years and is no longer safe to operate. It has been recommended for replacement by the Fleet Division. To date, Fleet has spent approximately \$6,923 in maintenance and repairs.

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				15,000			15,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*				15,000			15,000
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
There are no operational costs associated with these items.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating				(500)	(500)	(500)	(1,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(1,500)</b>

Additional Notes/Comments

Asset Images



Asset Description	3/4 Ton Crew Cab
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	68,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	461-7083-541.64-03 (\$139,600) 461-7084-541.52-08 (\$800)
Funding Source(s) <i>List All Potential Sources - Required</i>	Stormwater
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	16

Detailed Asset Description
Operations Sormwater Division: The requested trucks will replace vehicles (Ford F-250) purchased in 20xx. These vehicles have exceeded their useful life and have been recommended for replacement by the Fleet Division. To date, Fleet has spent close to \$40,559 on the maintenance and repairs of these vehicles. Other/Capital Outlay: 6403-DOT Strobe lights, tags & title, tint, toolboxes 5208 3rd keys.

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				136,000			136,000
Permitting							0
Other/Capital Outlay				4,400			4,400
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,400</b>	<b>0</b>	<b>0</b>	<b>140,400</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*				140,400			140,400
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,400</b>	<b>0</b>	<b>0</b>	<b>140,400</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,500)</b>

Additional Notes/Comments

Asset Images



Asset Description	Tractor and Bush Hog
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	125,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	461-7084-541-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	Stormwater
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	19

Detailed Asset Description
<p>Stormwater: The requested tractor and bush hog will replace equipment # 6551 (Ford Tractor) &amp; #7071 (10' Flat Deck Bush Hog) purchased in 2003. They have both exceeded their useful life and has been recommended for replacement by the Fleet Division. To date, Fleet has spent a combined total of over \$180,000 on the maintenance and repairs of both pieces of equipment.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmabayflorida.org

Asset Costs	2024/Prior	2,025	2,026	2,027	2,028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				125,000			125,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

Funding Source Details	2024/Prior	2,025	2,026	2,027	2,028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*				125,000			125,000
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Any impact on the operational budget will be negative due to the reduced maintenance required

Operational Costs	2024/Prior	2,025	2,026	2,027	2,028	2029	TOTAL
Personnel							0
Operating				(5,000)	(5,000)	(5,000)	(15,000)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(15,000)</b>

Additional Notes/Comments

Asset Images



Asset Description	Tractor/mower with attachment
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	275,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	461-7083-538-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	Stormwater
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	22

Detailed Asset Description
<p>Stormwater: The requested "ditcher" will replace Equipment #6565 (John Deere Tractor/Boom Ditcher Head) purchased in 2004. To date, Fleet has spent a combined total of over \$71,000 on the maintenance and repairs of this equipment. This equipment is used to conduct Trenching Operations. Trenching is a process to clear the stormwater swales located in front of homes and empty lots, off of the City's Right-of-Way (ROW). This piece of equipment is used to trench the swales. May be substituted for Energreen.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmabayflorida.org

Asset Costs	2024/Prior	2,025	2,026	2,027	2,028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials					275,000		275,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>

Funding Source Details	2024/Prior	2,025	2,026	2,027	2,028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*					275,000		275,000
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Any impact on the operational budget will be negative due to the reduced maintenance required

Operational Costs	2024/Prior	2,025	2,026	2,027	2,028	2029	TOTAL
Personnel							0
Operating			(5,000)	(5,000)	(5,000)	(5,000)	(20,000)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(20,000)</b>

Additional Notes/Comments

Asset Images



Asset Description	3/4 Ton Crew Cab
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	68,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	461-7083-541.64-03 (\$139,600) 461-7084-541.52-08 (\$800)
Funding Source(s) <i>List All Potential Sources - Required</i>	Stormwater
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	16

Detailed Asset Description
Operations Sormwater Division: The requested trucks will replace vehicles (Ford F-250) purchased in 20xx. These vehicles have exceeded their useful life and have been recommended for replacement by the Fleet Division. To date, Fleet has spent close to \$40,559 on the maintenance and repairs of these vehicles. Other/Capital Outlay: 6403-DOT Strobe lights, tags & title, tint, toolboxes 5208 3rd keys.

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials					136,000		136,000
Permitting							0
Other/Capital Outlay					4,400		4,400
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,400</b>	<b>0</b>	<b>140,400</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*					140,400		140,400
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,400</b>	<b>0</b>	<b>140,400</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,500)</b>

Additional Notes/Comments

Asset Images



Asset Description	Tractor and Bush Hog
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	125,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	461-7083-538-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	Stormwater
Asset Type	Replacement
Asset Category	Heavy Equipment
Age of Asset	19

Detailed Asset Description
<p>Stormwater: The requested tractor and bush hog will replace equipment #6805 (Ford Tractor) &amp; 10' Flat Deck Bush Hog purchased in 2003. They have both exceeded their useful life and has been recommended for replacement by the Fleet Division. To date, Fleet has spent a combined total of over \$180,000 on the maintenance and repairs of both pieces of equipment.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials					125,000		125,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*					125,000		125,000
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Any impact on the operational budget will be negative due to the reduced maintenance required

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating					(5,000)	(5,000)	(10,000)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(10,000)</b>

Additional Notes/Comments

Asset Description	Gator
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	15,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	461-7083-538-6401
Funding Source(s) <i>List All Potential Sources - Required</i>	Stormwater
Asset Type	Replacement
Asset Category	Other
Age of Asset	9

Detailed Asset Description
Right of Way: The requested gators will replace asset #6883 purchased in 2015. This equipment has a useful life of five years and is no longer safe to operate. It has been recommended for replacement by the Fleet Division. To date, Fleet has spent approximately \$6,923 in maintenance and repairs.

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials						15,000	15,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*						15,000	15,000
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
There are no operational costs associated with these items.

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating						(500)	(500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>

Additional Notes/Comments

Asset Images



Asset Description	3/4 Ton Crew Cab
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	70,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	461-7083-541.64-03 (\$144,000) 461-7084-541.52-08 (\$1000)
Funding Source(s) <i>List All Potential Sources - Required</i>	Stormwater
Asset Type	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset	16

Detailed Asset Description
<p>Operations Stormwater Division: The requested trucks will replace vehicles #xxxx and #xxxx (Ford F-250) purchased in 20xx8. These vehicles have exceeded their useful life and have been recommended for replacement by the Fleet Division. To date, Fleet has spent close to \$40,559 on the maintenance and repairs of these vehicles. Other/Capital Outlay: 6403-DOT Strobe lights, tags &amp; title, tint, toolboxes 5208 3rd keys.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials						140,000	140,000
Permitting							0
Other/Capital Outlay						5,000	5,000
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>145,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*						145,000	145,000
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>145,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
<p>This replaces existing equipment past the age of repair. Any operating budget impact will be a negative due to the reduced need of repair.</p>

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(500)</b>	<b>(2,500)</b>

Additional Notes/Comments

Asset Images



Asset Description	Tractor & Bush Hog
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	125,000
Account #s & Amounts <i>Enter All Impacting Accounts</i>	461-7084-541-6404
Funding Source(s) <i>List All Potential Sources - Required</i>	Stormwater
Asset Type	Replacement
Asset Category	Heavy Equipment
Age of Asset	19

Detailed Asset Description
<p>Stormwater: The requested tractor and bush hog will replace equipment #6551 (Ford Tractor) &amp; #7071 (10' Flat Deck Bush Hog) purchased in 2003. They have both exceeded their useful life and has been recommended for replacement by the Fleet Division. To date, Fleet has spent a combined total of over \$180,000 on the maintenance and repairs of both pieces of equipment.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Eric Bount; Eric.Blount@palmbayflorida.org

Asset Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials						125,000	125,000
Permitting							0
Other/Capital Outlay							0
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>

Funding Source Details	2024/Prior	2025	2026	2027	2028	2029	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*						125,000	125,000
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other (Trade Ins/Donations)							0
<b>Total Fund Source</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>

\* Enterprise Funds

**Operational Impacts - Identify How This Capital Asset Impacts Operational Needs Within Your Department**

Summary Impact on Operating Budget
Any impact on the operational budget will be negative due to the reduced maintenance required

Operational Costs	2024/Prior	2025	2026	2027	2028	2029	TOTAL
Personnel							0
Operating						(5,000)	(5,000)
Capital Outlay							0
Other							0
<b>Total Operational Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>	<b>(5,000)</b>

Additional Notes/Comments