

										Schedule of 5-Year Capital Expenditures						2023 Funded
Department	Asset Description	Priority Category	# of Units	Unit Cost	Type New/Replacement	Asset Category	Age of Asset Replacement	Funding Source(s)	2022/Prior	2023	2024	2025	2026	2027	TOTAL	
Building	Electric Ford F-150 4 x 4 Crew Cab	2 - Asset Preservation or Replacement	15	40,079	Replacement	Vehicle/Pickup Truck	2-6 years	Building Fund	0	601,185	0	0	0	0	601,185	Yes
Building	Electric Vehicle Charger	3 - Service/Asset Expansion/Addition	5	34,126	New	Other	N/A	Building Fund	0	170,630	0	0	0	0	170,630	Yes
Total Capital Asset Expenditures - BUILDING									0	771,815	0	0	0	0	771,815	

Asset Description	Electric Ford F-150 4 x 4 Crew Cab Pick-Up Truck
Department	Building
Division	Building
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	15
Capital Unit Cost	40,079
Account #s & Amounts <small>Enter All Impacting Accounts</small>	451-3120-524-6403 -\$40,079 451-3120-524-5208-\$748
Funding Source(s) <small>List All Potential Sources - Required</small>	451/Building Enterprise Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	1-5 Years

Detailed Asset Description
2022 Electric Ford F-150 Crew Cab 4 x 4 Pickup Truck vehicle will have, window tinting, spray in bedliner, 4-piece wether tech laser cut floor mats, City tag & title, and additional key. City will install Safety Light Bar, invertor, Back up alarm (\$400) and purchase a 3rd key (\$348) .

Asset Location & Contact	
Facility/Park Name	Building Department
Address	190 Malabar Rd SW
Departmental Contact	Joy Barnett Administrative Services Manager-joy.barnett@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		601,185					601,185
Total Project Costs	0	601,185	0	0	0	0	601,185

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*		601,185					601,185
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	601,185	0	0	0	0	601,185

\* Enterprise Funds

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

Summary Impact on Operating Budget
The purchasing of electric vehicles will eliminate the need for fuel and oil, and oil change maintance. Currently the Building Department has a maintence and fuel cost budget of \$26,957. It is estimated that the department will eliminate a large a majority of the operating cost, if not most of these costs. There will still be minor maintenance needs of tires, winshield wiper blades, ect. An estimated fuel savings will be estimated at \$15,735.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating		11,220	15,000	15,000	15,000	15,000	71,220
Capital Outlay		601,185					601,185
Other							0
Total Operational Costs	0	612,405	15,000	15,000	15,000	15,000	672,405

Additional Notes/Comments
Eliminating all the Inspector fuel vehicles and replacing them with electric will aide the deprtmt in retaining it's International Building Department Recognition, reduce, operating costs, reduce our carbon footprint, be the first department in the city to replace all it's Inspeccion vehcilces with Electric Vehicles.

Asset Images



Asset Description	Electric Vehicle Charging Station
Department	Building
Division	Building
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	5
Capital Unit Cost	34,126
Account #s & Amounts <small>Enter All Impacting Accounts</small>	451-3120-524-6401 - \$170,630
Funding Source(s) <small>List All Potential Sources - Required</small>	451/Building Enterprise Fund (Fund Balance)
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
CT 4000 Charge Point Power Management Electric Vehicle Charging Stations

Asset Location & Contact	
Facility/Park Name	City Hall Complex
Address	120 Malabar Rd SE
Departmental Contact	Tim Hutker, Fleet Service Manager - timothy.hutker@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		170,630					170,630
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	170,630	0	0	0	0	170,630

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*		170,630					170,630
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	170,630	0	0	0	0	170,630

\* Enterprise Funds

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

Summary Impact on Operating Budget
Vehicle charging stations will be necessary to charge electric vehicles. Each station will be able to charge 2 vehicles at the same time. Funds of \$170,630 are available in Building Enterprise Fund Balance

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay		170,630					170,630
Other							0
Total Operational Costs	0	170,630	0	0	0	0	170,630

Additional Notes/Comments
Locations of charges within the city are to be determined by Fleet Maintenance

Asset Images



										Schedule of 5-Year Capital Expenditures						2023 Funded
Department	Asset Description	Priority Category	# of Units	Unit Cost	Type New/Replacement	Asset Category	Age of Asset Replacement	Funding Source(s)	2022/Prior	2023	2024	2025	2026	2027	TOTAL	
Fire	Air Packs	1 - Health & Safety	50	7,538	Replacement	Other	10 Years	General Fund	0	382,624	0	0	0	0	382,624	Yes
Fire	Regulators for Air Packs	1 - Health & Safety	85	1,755	New	Other	N/A	General Fund	0	151,218	0	0	0	0	151,218	Yes
Fire	Washer/Extractor	1 - Health & Safety	1	8,000	New	Heavy Equipment	N/A	General Fund	0	8,000	0	0	0	0	8,000	Yes
Fire	Side-by-side/Utility Vehicle	3 - Service/Asset Expansion/Addition	1	25,000	New	Other	N/A	General Fund	0	25,000	0	0	0	0	25,000	No
Fire	Fire Engine 7 (22FD09)	3 - Service/Asset Expansion/Addition	1	346,260	New	Other	N/A	Impact Fees - 32905	0	346,260	0	0	0	0	346,260	No
Fire	Fire Engine 7 (22FD09)	3 - Service/Asset Expansion/Addition	1	256,740	New	Other	N/A	Grants/CDBG	0	256,740	0	0	0	0	256,740	Yes
Fire	800 Mhz Radios (Mobiles, Portables and Base)	2 - Asset Preservation or Replacement	61	9,205	Replacement	Other	N/A	General Fund	0	0	187,154	187,154	187,154	0	561,462	N/A
Fire	Life Pack Cardiac Monitors	2 - Asset Preservation or Replacement	1	37,000	Replacement	Other	6 Years	General Fund	0	0	166,500	166,500	0	0	333,000	N/A
Fire	Vehicle 5198 (2007 Chevy Trailblazer) Replacement	2 - Asset Preservation or Replacement	1	53,000	Replacement	Vehicle/Auto or Van	15 Years	General Fund	0	0	53,000	0	0	0	53,000	N/A
Fire	Extrication Tool Set	2 - Asset Preservation or Replacement	8	33,000	Replacement	Other	15 Years	General Fund	0	0	132,000	132,000	0	0	264,000	N/A
Fire	Fire Engine Replacement (5189)	2 - Asset Preservation or Replacement	1	608,467	Replacement	Heavy Equipment	17 Years	General Fund	0	0	0	0	608,467	0	608,467	N/A
Fire	Fire Engine Replacement (5186)	2 - Asset Preservation or Replacement	1	608,467	Replacement	Heavy Equipment	18 Years	General Fund	0	0	0	0	0	608,467	608,467	N/A
Fire	Brush Truck - New Stations 7, 8, 9,& 10	3 - Service/Asset Expansion/Addition	4	165,000	New	Heavy Equipment	N/A	General Fund	0	0	0	0	660,000	0	660,000	N/A
Fire	Lucas Chest Compression Device - Replacment	2 - Asset Preservation or Replacement	9	10,000	Replacement	Other	10 Years	General Fund	0	0	0	0	0	90,000	90,000	N/A
Fire	Bunker Gear Replacement	2 - Asset Preservation or Replacement	120	3,714	Replacement	Other	10 Years	General Fund	0	0	0	0	0	445,680	445,680	N/A
Fire	Fire Engine (St. 10)	3 - Service/Asset Expansion/Addition	1	617,000	New	Heavy Equipment	N/A	General Fund	0	0	0	0	0	617,000	617,000	N/A
Fire	Air & Light Response Unit	1 - Health & Safety	1	81,250	New	Heavy Equipment	N/A	Impact Fees - 32905	0	0	81,250	0	0	0	81,250	N/A
Fire	Air & Light Response Unit	1 - Health & Safety	1	81,250	New	Heavy Equipment	N/A	Impact Fees - 32907	0	0	81,250	0	0	0	81,250	N/A
Fire	Air & Light Response Unit	1 - Health & Safety	1	81,250	New	Heavy Equipment	N/A	Impact Fees - 32908	0	0	81,250	0	0	0	81,250	N/A
Fire	Air & Light Response Unit	1 - Health & Safety	1	81,250	New	Heavy Equipment	N/A	Impact Fees - 32909	0	0	81,250	0	0	0	81,250	N/A
Fire	Quint Apparatus for Fire Station 9	3 - Service/Asset Expansion/Addition	1	693,000	New	Heavy Equipment	N/A	Impact Fees - 32907	0	0	0	0	693,000	0	693,000	N/A
Fire	Quint Apparatus for Fire Station 9	3 - Service/Asset Expansion/Addition	1	297,000	New	Heavy Equipment	N/A	Impact Fees - 32908	0	0	0	0	297,000	0	297,000	N/A
Fire	Fire Engine for Fire Station 8	3 - Service/Asset Expansion/Addition	1	617,000	New	Heavy Equipment	N/A	Impact Fees - 32909	0	0	0	0	0	617,000	617,000	N/A
Fire	Officer Vehicle for Fire Station 8	3 - Service/Asset Expansion/Addition	1	53,000	New	Vehicle/Auto or Van	N/A	Impact Fees - 32909	0	0	0	0	0	53,000	53,000	N/A
Fire	Aerial Ladder for Fire Station 8	3 - Service/Asset Expansion/Addition	1	15,000,000	New	Heavy Equipment	N/A	Impact Fees - 32909	0	0	0	0	0	1,500,000	1,500,000	N/A
Fire	Heavy Rescue and Technical Rescue Team Vehicle	3 - Service/Asset Expansion/Addition	1	511,000	New	Heavy Equipment	N/A	Impact Fees - 32907	0	0	0	0	0	511,000	511,000	N/A
Fire	Heavy Rescue and Technical Rescue Team Vehicle	3 - Service/Asset Expansion/Addition	1	219,000	New	Heavy Equipment	N/A	Impact Fees - 32909	0	0	0	0	0	219,000	219,000	N/A
Total Capital Asset Expenditures - FIRE									0	1,169,842	863,654	485,654	2,445,621	4,661,147	9,625,918	



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

Information	Details
# of Units Requested	50 airpacks
Unit Cost	7,538
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	001-0000-392-1001 (General Fund - Fund Balance)
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	10 Years

Detailed Asset Description
<p>The lifespan of an air pack is 10 years and Fire Rescue currently has 35 air packs that will reach the end of life in December 2022. Firefighters entering an immediately dangerous to life or health (IDLH) atmosphere must wear a self-contained breathing apparatus (SCBA) as part of their personal protective equipment.</p>

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Ave. SE, Palm Bay, FL 32909
Departmental Contact	Richard Acevedo; richard.acevedo@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		382,624					382,624
Total Project Costs	0	382,624	0	0	0	0	382,624

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		382,624					382,624
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	382,624	0	0	0	0	382,624

\* 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 noted.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Washer Extractor for Bunker Gear
Department	Fire
Division	Emergency Services
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	1
Unit Cost	8,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	001-0000-392-1001 (General Fund - Fund Balance)
New or Replacement	New
Asset Category	Heavy Equipment
Age of Asset (Replacement)	Select Project/Asset Status

Detailed Asset Description
NFPA 1851 Guideline for Firefighter Personal Protective Equipment requires advanced cleaning of bunker gear to be done twice per year, and every time it is exposed to products of combustion. Having the Washer/Extractor at a station allows for quick removal of hydrocarbons from the gear and reduces firefighter exposure to the harmful chemicals.

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	790 Jupiter Blvd. NW, Palm Bay
Departmental Contact	Richard Acevedo; richard.acevedo@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		8,000					8,000
Total Project Costs	0	8,000	0	0	0	0	8,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	8,000	0	0	0	0	8,000

\* 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 noted.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	Regulators for Air Packs
Department	Fire
Division	Emergency Services
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	85
Unit Cost	1,755
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	001-0000-392-1001 (General Fund - Fund Balance)
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
<p>The lifespan of an air pack is 10 years and Fire Rescue currently has 35 air packs that will reach the end of life in December 2022. These new air packs are not compatible with the old style of regulators so those must also be replaced. The new air packs will come with a regulator, however, because the union contract requires each person to be issued their own regulator, an additional 85 are needed. The regulator is a required component of the personal protective equipment firefighters must wear when entering an immediately dangerous to life or health (IDLH) atmosphere.</p>

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Ave. SE, Palm Bay, FL 32909
Departmental Contact	Richard Acevedo; richard.acevedo@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		151,218					151,218
Total Project Costs	0	151,218	0	0	0	0	151,218

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		151,218					151,218
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	151,218	0	0	0	0	151,218

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>There is no operational impact noted.</p>

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Side-by-side/Utility Vehicle
Department	Fire
Division	Emergency Services
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	25,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	001-0000-392-1001 (General Fund - Fund Balance)
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
Having a Side-by-Side/Utility vehicle to administer First Aid at events within the City would provide more immediate access to aid and allow for fire engines to stay in service in their area. By providing a means to administer minor aid with this vehicle, the wear and tear on the engine is avoided and it is kept available to be dipatched for more serious calls. Fire Rescue currently does not have a presence at these events because we cannot take an engine out of service and out of its area to standby at events.

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Ave. SE, Palm Bay, FL 32909
Departmental Contact	Richard Acevedo; richard.acevedo@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		25,000					25,000
Total Project Costs	0	25,000	0	0	0	0	25,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	25,000	0	0	0	0	25,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
There will be savings in maintenance and fuel usage, and lack of wear and tear on the fire engines.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating		10,000	10,000	10,000	10,000		40,000
Capital Outlay							0
Other							0
Total Operational Costs	0	10,000	10,000	10,000	10,000	0	40,000

Additional Notes/Comments

Asset Description	Fire Engine 7
Department	Fire
Division	Emergency Services
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	603,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	112-3411-554-6405 \$256,740
	187-6050-522-6405 \$346,260
Funding Source(s) <small>List All Potential Sources - Required</small>	CDBG Grant Funding (112 - Fund Balance)
	Impact Fees Nexus 32905 (187 - Fund Balance)
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description
Fire Engine for future Fire Station #7

Asset Location & Contact	
Facility/Park Name	Future Fire Station 7
Address	2144 Palm Bay Rd. NE. Palm Bay 32905
Departmental Contact	Richard Acevedo; richard.acevedo@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		603,000					603,000
Total Project Costs	0	603,000	0	0	0	0	603,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees		346,260					346,260
Grants/Awards		256,740					256,740
Debt							0
Other							0
Total Fund Source	0	603,000	0	0	0	0	603,000

\* Enterprise Funds

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

Summary Impact on Operating Budget

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments
Cost based on vendor estimate provided April 2022.

Asset Description	800 Mhz Radio Replacements
Department	Fire
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	
Unit Cost	
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522.64-08
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description
<p>The current cache of radio communication equipment will be out of compliance for operability by 2025. Palm Bay Fire Rescue is proactively planning to budget for replacements before the end of support time frame.</p>

Asset Location & Contact	
Facility/Park Name	
Address	Palm Bay Fire Rescue (All)
Departmental Contact	Leslie Hoog - Fire Chief; leslie.hoog@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay			187,154	187,154	187,154		561,462
Total Project Costs	0	0	187,154	187,154	187,154	0	561,462

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund			187,154	187,154	187,154		561,462
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	187,154	187,154	187,154	0	561,462

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>Cost breakout will cover a three (3) year budget period to help off-set a larger cost.</p>

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Life Pack Cardiac Monitor Replacements
Department	Fire
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	9
Unit Cost	37,000
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
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	6 Years

Detailed Asset Description
<p>The cardiac monitor is a critical piece of equipment for emergency medical service incidents in which there is a cardiac or heart related issue. These units are vital to interpreting heart rythms and identifying possible cardiac events to ensure the patient's survivalbility is successful. These units also serve as automated external defibrillators to conduct cardio-conversion of serious heart related emergencies. The curent units have been in service since 2016.</p>

Asset Location & Contact	
Facility/Park Name	
Address	Palm Bay Fire Rescue ALS Units
Departmental Contact	Leslie Hoog - Fire Chief; leslie.hoog@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay			166,500	166,500			333,000
Total Project Costs	0	0	166,500	166,500	0	0	333,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund			166,500	166,500			333,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	166,500	166,500	0	0	333,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>The department will need to replace 9 units at a projected cost of \$37,000 per unit. This purchase can be planned over two (2) budget cycles.</p>

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Images





Asset Description	Vehicle 5198 (2007 Chevy Trailblazer) Replacement
Department	Fire
Division	Command Staff
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	53,000
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
New or Replacement	Replacement
Asset Category	Vehicle/Auto or Van
Age of Asset (Replacement)	15 Years

Detailed Asset Description
Vehicle 5198 (2007 Chevy Trailblazer) was sent to Fleet for decommission and surplus in 2021. This vehicle will need to be replaced and assigned to Command Staff. Staff vehicles are scheduled for replacement at 15 years of service life or sooner if there is excessive wear and tear. The vehicle will be identical to the current

Asset Location & Contact	
Facility/Park Name	
Address	899 Carlyle Ave SE - Fire Headquarters
Departmental Contact	Leslie Hoog - Fire Chief; leslie.hoog@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay			53,000				53,000
Total Project Costs	0	0	53,000	0	0	0	53,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund			53,000				53,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	53,000	0	0	0	53,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
Currently there are no reserve Command Satff vehicles. This vehicle will be assigned to Command Staff personnel for adminstrative and operational tasks.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Images



Asset Description	Extrication Tool Set
Department	Fire
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	
Unit Cost	
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
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	15 Years

Detailed Asset Description
<p>The current cache of extrication equipment has reached 15 years of service life. Currently there are multiple components (pump motor, hydraulics lines and limitation of two tools used at one time) needed to operate an extrication compared to the newer battery operated tools that can be more mobile and utilize less components reducing complete tool set down time due to repairs. With this newer configuration, multiple tools can operate simultaneously to reduce extrication time for critical patient survival.</p>

Asset Location & Contact	
Facility/Park Name	
Address	All Engine Companies
Departmental Contact	Leslie Hoog - Fire Chief; leslie.hoog@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay			132,000	132,000			264,000
Total Project Costs	0	0	132,000	132,000	0	0	264,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund			132,000	132,000			264,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	132,000	132,000	0	0	264,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
Reduction of down time and need for ancillary fuels, lubricants and accessories to operate.

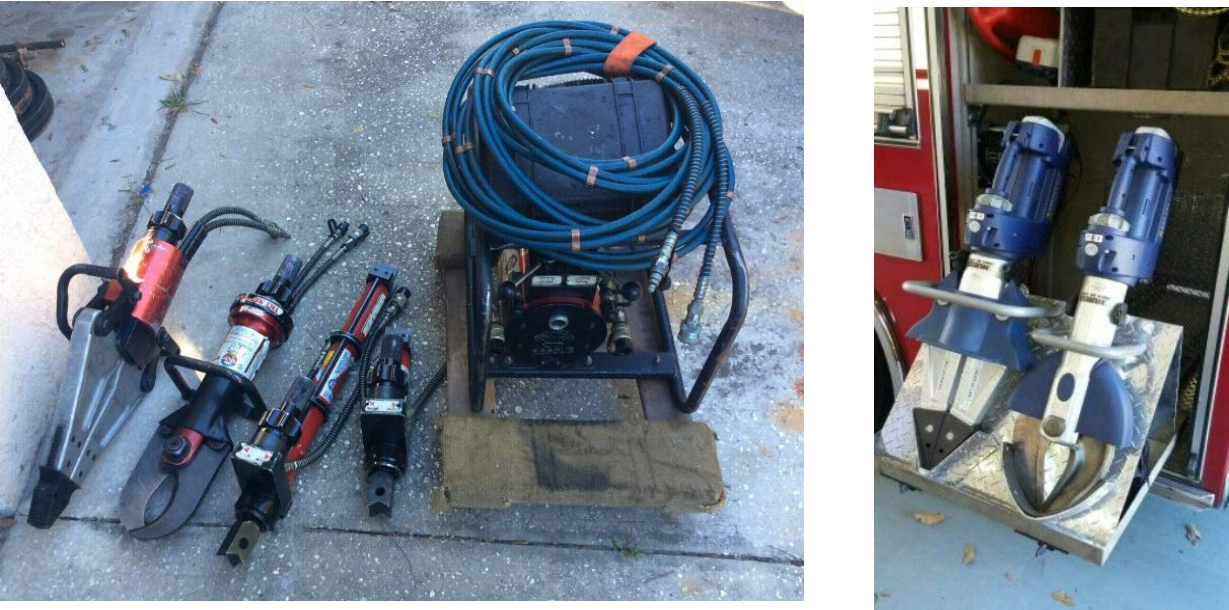
→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Images



Current Unit vs. Conceptual Unit Only

Asset Description	Fire Engine Replacement (5189)
Department	Fire
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	572,041
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522.64-05
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
Vehicle 5189 is currently scheduled for replacement 12/15/2025. This unit will be approaching its 20 year life cycle for firefighting apparatus. There will continue to be an incurred cost of maintaining the older unit.

Asset Location & Contact	
Facility/Park Name	
Address	Palm Bay Fire Rescue (TBD)
Departmental Contact	Leslie Hoog - Fire Chief; leslie.hoog@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay					608,467		608,467
Total Project Costs	0	0	0	0	608,467	0	608,467

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund					608,467		608,467
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	608,467	0	608,467

\* Enterprise Funds

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

Summary Impact on Operating Budget
As the older unit stays in service, there will be an increase in costs to maintain the apparatus. Fleet study shows that the initial cost of the unit in 2005 was \$226,967.08 and to date has incurred \$272,175.10 of operating costs (FASTER Report from 2/29/2020).

→

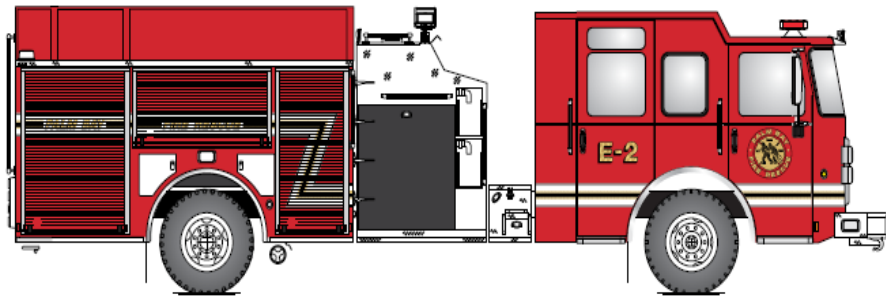
Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Images



2005 Unit



Conceptual Drawing Only



Asset Description	Fire Engine Replacement (5186)
Department	Fire
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	572,041
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522.64-05
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
Vehicle 5186 is currently scheduled for replacement 12/16/2024. This unit will be approaching its 20 year life cycle for firefighting apparatus. There will continue to be an incurred cost of maintaining the older unit.

Asset Location & Contact	
Facility/Park Name	
Address	Palm Bay Fire Rescue (TBD)
Departmental Contact	Leslie Hoog - Fire Chief; leslie.hoog@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay						608,467	608,467
Total Project Costs	0	0	0	0	0	608,467	608,467

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund						608,467	608,467
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	0	608,467	608,467

\* Enterprise Funds

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

Summary Impact on Operating Budget
As the older unit stays in service, there will be an increase in costs to maintain the apparatus. Fleet study shows that the initial cost of the unit in 2004 was \$236,717.08 and to date has incurred \$290,271.03 of operating costs (FASTER Report from 2/29/2020).

→

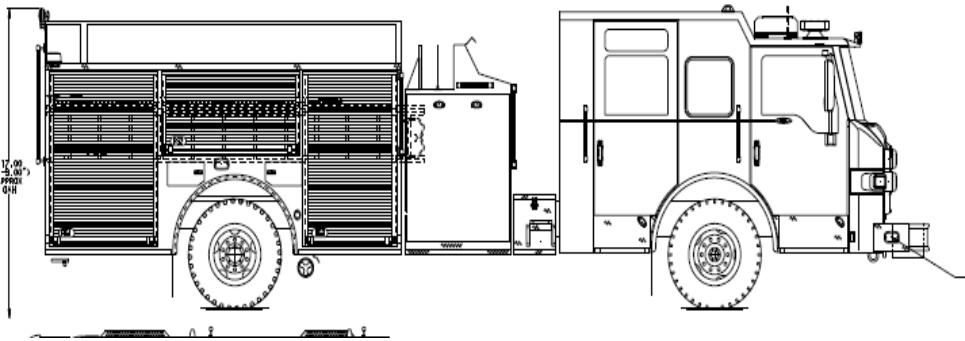
Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Images



2005 Unit



Conceptual Drawing Only

Asset Description	Brush Truck - New Stations 7, 8, 9,& 10
Department	Fire
Division	Operations
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	
Unit Cost	
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
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
<p>As the fire department places a new fire station into operation, it will become necessary to assign a wildland firefighting unit to the station. The heavy mix of wildland/urban interface complicates fireifghting efforts due to structural protection assignments and wildland head fire tactics. These units alow the fire department to strategically place the most benficial apparatus in the proper location to provide for safe and successful outcomes during these types of incidents.</p>

Asset Location & Contact	
Facility/Park Name	
Address	Projected New Fire Stations
Departmental Contact	Leslie Hoog - Fire Chief; leslie.hoog@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay					660,000		660,000
Total Project Costs	0	0	0	0	660,000	0	660,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund					660,000		660,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	660,000	0	660,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>These units are considered an integral part of the effective response force to wildland fires. These units help mitigate wildland fires quickly to ensure fires do not get close to residential or commercial structures.</p>

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Images



Conceptual Picture Only



Asset Description	Lucas Chest Compression Device - Replacment
Department	Fire
Division	Operations - Medical
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	90,000
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
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	8 Years

Detailed Asset Description
<p>The chest compression device is a cardiac realted tool used to perform vital chest compressions during a severe cardiac event. This capital item will need to be replaced at the 8 year life cycle (2027) to esnure the compression function for cardiac events can be maintained.</p>

Asset Location & Contact	
Facility/Park Name	
Address	
Departmental Contact	Leslie Hoog - Fire Chief; leslie.hoog@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay						90,000	90,000
Total Project Costs	0	0	0	0	0	90,000	90,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	0	0	0	90,000	90,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
Replacement planning to ensure capital operating item is concurrently in service.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Images





Asset Description	Bunker Gear Replacement
Department	Fire
Division	Operations - Firefighting
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	120
Unit Cost	3,714
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
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
NFPA 1971 governs the life cycle expectancy for structural firefighting bunker gear. In 2027, 120 sets of bunker gear will be scheduled for replacement due to the life cycle requirement in the NFPA standard. This includes Pants, Coats, Boots, Helmets, Gloves and Nomex hoods.

Asset Location & Contact	
Facility/Park Name	
Address	All Palm Bay Fire Rescue Fire Stations
Departmental Contact	Leslie Hoog - Fire Chief; leslie.hoog@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay						445,680	445,680
Total Project Costs	0	0	0	0	0	445,680	445,680

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund						445,680	445,680
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	0	445,680	445,680

\* Enterprise Funds

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

Summary Impact on Operating Budget
This capital item will need to come from general funding.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments
Bunker Gear Set Includes: Bunker Jacket, Bunker Pants, Helmet, Boots, Gloves, and Nomex Hood

Asset Images



Asset Description	Fire Engine (St. 10)
Department	Fire
Division	Operations
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	572,041
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522.64-05
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
<p>This fire suppression unit will serve the area identified as Fire Station 10 response zone. This apparatus is required to provide fire and rescue (EMS) services to the Lockmar community in Noutheast Palm Bay.</p>

Asset Location & Contact	
Facility/Park Name	Fire Station 10
Address	Emerson Dr NE and Nail St
Departmental Contact	Leslie Hoog - Fire Chief; leslie.hoog@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay						617,000	617,000
Total Project Costs	0	0	0	0	0	617,000	617,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund						617,000	617,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	0	617,000	617,000

\* Enterprise Funds

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

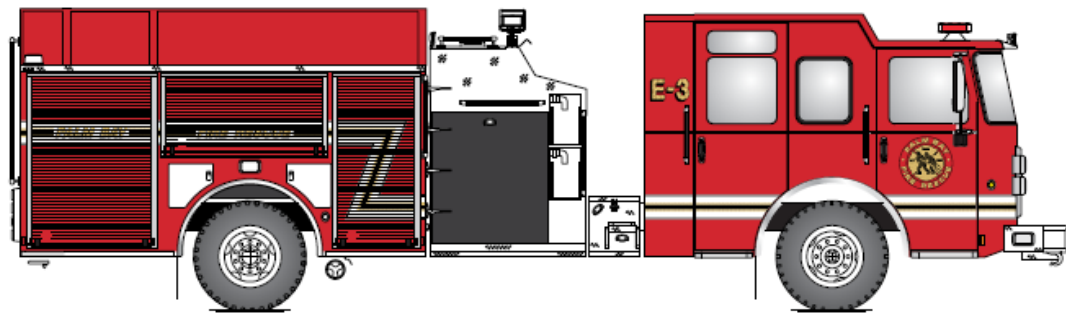
Summary Impact on Operating Budget
<p>This unit will serve as the primary fire suppression unit. This will reduce response times to the designated area for fire and EMS emergencies currently handled by Fire Station 2 and 3.</p>

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Images



Conceptual Drawing Only

Asset Description	Air & Light Response Unit
Department	Fire
Division	Operations
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	1
Unit Cost	325,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	187-6050-522.64-01 \$81,250; 188-6050-522.64-01 \$81,250
	189-6050-522.64-01 \$81,250; 190-6050-522.64-01 \$81,250
Funding Source(s) <small>List All Potential Sources - Required</small>	Impact Fees Nexus 32905 (25%); Nexus 32907 (25%)
	Impact Fees Nexus 32908 (25%); Nexus 32909 (25%)
New or Replacement	New
Asset Category	Heavy Equipment
Age of Asset (Replacement)	

Detailed Asset Description
<p>This unit will serve on fire scenes as a mobile air bottle fill station and an area illumination unit for scene operation safety. This unit will replace the 1998 unit (5146) that needed another vehicle to tow it to the scene. This vehicle will also replace a van (5187) utilized by our SCBA technician for daily station deliveries of Oxygen/Air Bottles.</p>

Asset Location & Contact	
Facility/Park Name	
Address	1525 Foundation Park Blvd SE
Departmental Contact	Leslie Hoog - Fire Chief; leslie.hoog@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay			325,000				325,000
Total Project Costs	0	0	325,000	0	0	0	325,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees			325,000				325,000
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	325,000	0	0	0	325,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>Fire Impact fees can be utilized which will reduce fiscal impact on the general fund.</p>

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Images

15-Ft. Non-Walk-In Air/Light Medium Rescue





Asset Description	Quint Apparatus for Fire Station 9
Department	Fire
Division	Operations
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	990,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	188-6050-522.64-05 \$693,000; 189-6050-522.64-05 \$297,000
Funding Source(s) <small>List All Potential Sources - Required</small>	Impact Fees Nexus 32907 (70%); Nexus 32908 (30%)
New or Replacement	New
Asset Category	Heavy Equipment
Age of Asset (Replacement)	

Detailed Asset Description
<p>This unit will serve as the primary unit responding from Fire Station 7. It is a multiple use aparatus with both fire suppression capabilities and elevated operations capabilities. This unit will be equipped to handle all emergencies in the assigned response zone.</p>

Asset Location & Contact	
Facility/Park Name	Fire Station 9
Address	Northwest at St. John's Heritage Pkwy
Departmental Contact	Leslie Hoog - Fire Chief; leslie.hoog@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay					990,000		990,000
Total Project Costs	0	0	0	0	990,000	0	990,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees					990,000		990,000
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	990,000	0	990,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>The apparatus will be purchased through general funds and the equipment can be purchased by Fire Impact fees.</p>

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments
<p>This unit is a combination of an Engine Company and has elevated aerial capabilities.</p>

Asset Images



Concept Picture Only

Asset Description	Fire Engine for Fire Station 8
Department	Fire
Division	Operations
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	571,041
Account #s & Amounts <small>Enter All Impacting Accounts</small>	190-6050-522.64-05
Funding Source(s) <small>List All Potential Sources - Required</small>	Impact Fees Nexus 32909
New or Replacement	New
Asset Category	Heavy Equipment
Age of Asset (Replacement)	

Detailed Asset Description
<p>This fire suppression unit will serve the area identified as Fire Station 8 response zone. This apparatus is required to provide fire and rescue (EMS) services to the "Emerald Lakes" planned community in Southeast Palm Bay.</p>

Asset Location & Contact	
Facility/Park Name	Fire Station 8
Address	Emerlad Lakes Area off SJHP SE
Departmental Contact	Leslie Hoog - Fire Chief; leslie.hoog@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay						617,000	617,000
Total Project Costs	0	0	0	0	0	617,000	617,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees						617,000	617,000
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	0	617,000	617,000

\* Enterprise Funds

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

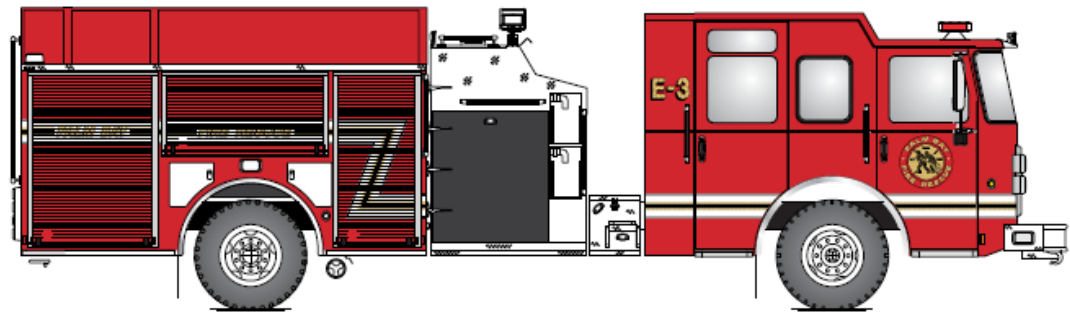
Summary Impact on Operating Budget
<p>This unit will serve as the primary fire suppression unit. This will reduce response times to the designated area for fire and EMS emergencies.</p>

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Images



Concept Picture Only

Asset Description	Officer Vehicle for Fire Station 8
Department	Fire
Division	Operations
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	53,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	190-6050-522.64-03
Funding Source(s) <small>List All Potential Sources - Required</small>	Impact Fees Nexus 32909
New or Replacement	New
Asset Category	Vehicle/Auto or Van
Age of Asset (Replacement)	

Detailed Asset Description
<p>The area idntified for Fire Station 8 is a farther distance from the original center of the city. With this longer distance, a shift supervisor will need to be assigned to Fire Station 8 to ensure a strong command and control presence for emergency responses.</p>

Asset Location & Contact	
Facility/Park Name	Fire Station 8
Address	Emerlad Lakes Area off SJHP SE
Departmental Contact	Leslie Hoog - Fire Chief; leslie.hoog@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay						53,000	53,000
Total Project Costs	0	0	0	0	0	53,000	53,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees						53,000	53,000
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	0	53,000	53,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>The officer vehicle will allow a quick and efficient response for an incident commander to all-hazards that require an incidnet command structure. These can be multi-casualty incidents, extended vehicle crashes, fires (both structural and wildland), and any other hazard to develops an incident command system. This vehilce will be idnetified as the command post for large scale incidents.</p>

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Images



Concept Picture Only

Asset Description	Aerial Ladder for Fire Station 8
Department	Fire
Division	Operations
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	1,500,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	190-6050-522.64-05
Funding Source(s) <small>List All Potential Sources - Required</small>	Impact Fees Nexus 32909
New or Replacement	New
Asset Category	Heavy Equipment
Age of Asset (Replacement)	

Detailed Asset Description
<p>The planned community in Phase I of Emerald Lakes shows numerous structures that rise to heights that warrant an aerial platform device similar to Truck-1. Due to set-back and hieght a 100' platform will be necessary to perform ellevated rescues and elevated water flows for services provided by the fire department.</p>

Asset Location & Contact	
Facility/Park Name	Fire Station 8
Address	Emerlad Lakes Area off SJHP SE
Departmental Contact	Leslie Hoog - Fire Chief; leslie.hoog@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay						1,500,000	1,500,000
Total Project Costs	0	0	0	0	0	1,500,000	1,500,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees						1,500,000	1,500,000
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	0	1,500,000	1,500,000

\* Enterprise Funds

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

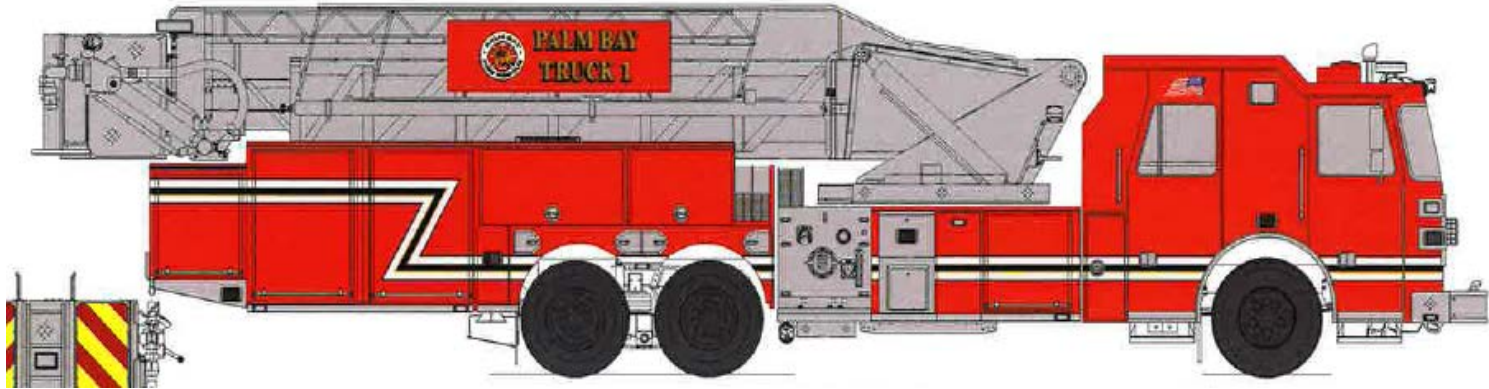
Summary Impact on Operating Budget
<p>This strategic location fo rthis aerial platform allows for elevated fire and rescue capabilities in various portions of the city. With multiple strategically located specialized apparatus such as this, the fire department can maintain high levels of service for all-hazards.</p>

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Images



Concept Picture Only

Asset Description	Heavy Rescue and Technical Rescue Team Vehicle
Department	Fire
Division	Operation - Specialty Team Function
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	730,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	188-6050-522.64-01 \$511,000; 190-6050-522.64-01 \$219,000
Funding Source(s) <small>List All Potential Sources - Required</small>	Impact Fees Nexus 32907 (70%); Nexus 32909 (30%)
New or Replacement	New
Asset Category	Heavy Equipment
Age of Asset (Replacement)	

Detailed Asset Description
<p>A heavy rescue and technical rescue team vehicle is a larger apparatus that can quickly respond with personnel specialized in advanced rescue techniques to handle emergencies such as high-angle rescue, confined space rescue, trench excavation rescues and heavy vehicle and machinery rescues. Both of these units will be strategically located to offer these advanced rescue services to the entire city without unnecessary delays in operations.</p>

Asset Location & Contact	
Facility/Park Name	
Address	Fire Station 8 (Heavy Rescue)/Station 10 (TRT Unit)
Departmental Contact	Leslie Hoog - Fire Chief; leslie.hoog@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay						730,000	730,000
Total Project Costs	0	0	0	0	0	730,000	730,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees						730,000	730,000
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	0	730,000	730,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>The vehicles will be the only impact on the budget. The vehicles will be staffed by on shift personnel as a jump unit.</p>

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Images



Heavy Rescue Vehicle



Technical Rescue Team Vehicle



										Schedule of 5-Year Capital Expenditures						2023 Funded
Department	Asset Description	Priority Category	# of Units	Unit Cost	Type New/Replacement	Asset Category	Age of Asset Replacement	Funding Source(s)	2022/Prior	2023	2024	2025	2026	2027	TOTAL	
Information Technology	Network Core Switch	2 - Asset Preservation or Replacement	1	55,000	Replacement	IT Equipment	7 Years	General Fund	0	55,000	0	0	0	0	55,000	Yes
Information Technology	APC Silcon UPS	2 - Asset Preservation or Replacement	1	45,000	Replacement	IT Equipment	12 Years	General Fund	0	45,000	0	0	0	0	45,000	Yes
Information Technology	Hybrid Ford Maverick	3 - Service/Asset Expansion/Addition	1	22,270	New	Vehicle/Pickup Truck	N/A	General Fund	0	22,270	0	0	0	0	22,270	Yes
Information Technology	VDI Cloud Solution	3 - Service/Asset Expansion/Addition	300	1,524	New	IT Equipment	N/A	General Fund	0	0	457,200	0	0		457,200	N/A
Information Technology	VDI Cloud Solution	3 - Service/Asset Expansion/Addition	30	1,524	New	IT Equipment	N/A	Building Fund	0	0	45,720	0	0		45,720	N/A
Information Technology	VDI Cloud Solution	3 - Service/Asset Expansion/Addition	70	1,524	New	IT Equipment	N/A	Utilities/UTO Fund	0	0	106,680	0	0		106,680	N/A
Information Technology	Edge Switch Replacements	2 - Asset Preservation or Replacement	80	5,000	Replacement	IT Equipment	5 Years	General Fund	0	0	473,200	0	0	0	473,200	N/A
Information Technology	Domain Controllers	2 - Asset Preservation or Replacement	5	9,000	Replacement	IT Equipment	6 Years	General Fund	0	0	56,100	0	0	0	56,100	N/A
Information Technology	Cisco Security EA	2 - Asset Preservation or Replacement	1	688,000	Replacement	IT Equipment	2 Years	General Fund	0	0	0	688,000	0	0	688,000	N/A
Information Technology	Nimble SAN & Storage Server	2 - Asset Preservation or Replacement	1	315,000	Replacement	IT Equipment	3 Years	General Fund	0	0	0	368,200	0	0	368,200	N/A
Information Technology	Cisco Hyperflex EA	2 - Asset Preservation or Replacement	6	141,500	Replacement	IT Equipment	3 Years	General Fund	0	0	0	0	22,000	544,000	566,000	N/A
Information Technology	Cisco Hyperflex EA	2 - Asset Preservation or Replacement	6	141,500	Replacement	IT Equipment	3 Years	Utilities/UTO Fund	0	0	0	0	11,000	272,000	283,000	N/A
Information Technology	UPS Battery Replacements	2 - Asset Preservation or Replacement	2	22,000	Replacement	IT Equipment	1 Year	General Fund	0	0	0	0	30,000	11,000	41,000	N/A
Total Capital Asset Expenditures - INFORMATION TECHNOLOGY										0	122,270	1,138,900	1,056,200	63,000	827,000	3,207,370

Asset Description	Network Core Switch
Department	IT
Division	Administration
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	55,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-2310-519-6413 - \$55,000 001-2310-519-3141 - Future Years
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	IT Equipment
Age of Asset (Replacement)	2015

Detailed Asset Description
<p>Request to replace the existing main data center network core switch. The current network core switch provides data and voice operations through connectivity to all city facilities. The existing hardware was procured in 2015 and currently exceeds its product lifecycle. This equipment is considered critical as it is the main workhorse of the City of Palm Bay's network. Without it, connectivity to existing and future sites can not be established.The product has been designated for End of Service and has currently been phased out in the manufacturers product fleet.</p>

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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation		5,000					5,000
Inspection							0
Equipment/Materials		50,000					50,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	55,000	0	0	0	0	55,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		55,000					55,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	55,000	0	0	0	0	55,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>New switch replacement will include three years of maintenance.</p>

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating	13,500				20,000	22,000	55,500
Capital Outlay							0
Other							0
Total Operational Costs	13,500	0	0	0	20,000	22,000	55,500

Additional Notes/Comments

Asset Description	APC Silcon UPS
Department	IT
Division	Administration
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	45,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-2310-519-6413 - \$45,000 001-2310-519-3141 - Future Years
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	IT Equipment
Age of Asset (Replacement)	2010

Detailed Asset Description
<p>The APC Silcon UPS 20KW is a current aging unit located at the city's Police Department. This unit provides battery backup power to the Police Department's server room during power outages and currently powers the entire Police Communications Center. The UPS also affect various Police operations to include 911 radios and dispatch. Current technology trends have forced the unit's lifecycle to be discontinued and move to a modular based system. Non Modular Power units may fail and have proven more costly to repair versus modular units when power ceases to be available and power services are restored. Replacing the current UPS will allow increased protection to keep sustained public safety operations running in the event of power loss.</p>

Asset Location & Contact	
Facility/Park Name	Palm Bay Police Department
Address	130 Malabar Road SE Palm Bay, FL 32907
Departmental Contact	Brian Robinson/Stacy LaVanture; stacy.lavanture@palmbayflorida.org; ext. 3102

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation		7,000					7,000
Inspection							0
Equipment/Materials		38,000					38,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	45,000	0	0	0	0	45,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		45,000					45,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	45,000	0	0	0	0	45,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>By replacing equipment the annual maintenance and ongoing material replacements go down. Batteries are usually required every 5 years. This new unit is a modular system.</p>

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating	3,500		1,650	1,815	2,000	2,200	11,165
Capital Outlay							0
Other							0
Total Operational Costs	3,500	0	1,650	1,815	2,000	2,200	11,165

Additional Notes/Comments

Asset Description	IT Vehicle - Hybrid Ford Maverick Pickup
Department	IT
Division	Administration
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	22,270
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-2310-519-6403 / 001-2310-519-5206
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	New
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	N/A

Detailed Asset Description
Vehicle used by our network and IT Support Specialists to deliver IT equipment to our remote offices/locations. IT requires covered storage space to protect equipment from incimate weather during transit but also needs to deliver large equipment that is hard to fit inside an SUV so having a pickup with 4 doors would meet our needs. Requesting Ford Maverick Hybrid Pickup listed on fleet vehicle cost sheet. Price \$21,500 with additional add-ons totaling \$770 to cover additional key, window tint, backup/reverse alarm, tag/title, and city logo/IT lettering.

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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		22,270					22,270
Total Project Costs	0	22,270	0	0	0	0	22,270

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		22,270					22,270
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	22,270	0	0	0	0	22,270

\* Enterprise Funds

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

Summary Impact on Operating Budget
Ongoing vehicle maintenance and fuel cost for Fleet.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	VDI Cloud Solution
Department	IT
Division	
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	400
Unit Cost	1,524
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-2310-519-5403 \$457,200 BL \$45,720 / UT \$106,680
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Qty 300), BL ( Qty 30), UT (Qty 70)
New or Replacement	New
Asset Category	IT Equipment
Age of Asset (Replacement)	

Detailed Asset Description
The IT Department is looking to invest in Virtual Desktop Infrastructure or (VDI) that will enable the City to quickly transition to a remote workforce which is necessary for continuity of operations while increasing our disaster preparedness in the event of natural or man-made disasters. VDI is scalable and increases the delivery and response of the setup and configuration of the new equipment. This solution increases productivity for City staff so that they can access their data quickly and efficiently. The technology allows the IT department to quickly deploy a virtual desktop via affordable thin clients. With the recent supply chain issues, having a virtual desktop infrastructure eliminates the unpredictability of computer hardware availability. VDI improves helpdesk support response and significantly reduces staff downtime due to hardware failures. The VDI solution will allow the IT department to deploy applications rapidly without having to install the software on each device. Having a VDI increases security through a secure connection to the City's network, mitigating risks from cyber threats. Virtual desktops will reduce the City's overall carbon footprint while helping the City accomplish its green initiatives.

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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay			609,600				609,600
Total Project Costs	0	0	609,600	0	0	0	609,600

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund			457,200				457,200
Utilities Funds*			106,680				106,680
Building Fund*			45,720				45,720
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	609,600	0	0	0	609,600

\* Enterprise Funds

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

Summary Impact on Operating Budget
Increases subscription and license costs. Reduces the annual cost to replace computers as we would only replace thin client on as needed basis instead of our current 3 year replacement cycle. Anticipate cost for thin client setup to be \$900 (thin client, monitor, webcam, speakers, mouse/keyboard) at a potential savings of \$65,000/year on hardware replacement costs. Increases staff productivity after HW failure.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating	38,100	38,100	(65,000)	544,600	544,600	544,600	1,645,000
Capital Outlay							0
Other							0
Total Operational Costs	38,100	38,100	(65,000)	544,600	544,600	544,600	1,645,000

Additional Notes/Comments
VDI will expand the existing cybersecurity solutions bringing security to the desktops. Upon Management approval, IT will begin a proof of concept utilizing savings from ongoing IT projects. Currently PC Replacements for Utilities and Building Department are budgeted and funded by those enterprise funds. IT anticipates most of Building staff and approximately half of UT staff being a great candidate for a virtual desktop. IT would roll out VDI to these enterprise departments and begin to charge those funds for their portion of the VDI project upon successful completion of proof of concept.



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

Information	Details
# of Units Requested	80
Unit Cost	5,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-2310-519-6413 \$400,000 001-2310-519-4603 \$73,200
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	IT Equipment
Age of Asset (Replacement)	2017

Detailed Asset Description
<div>Provide network connectivity to any computer device or system at every City facility.</div>

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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			400,000				400,000
Permitting							0
Other/Capital Outlay			73,200				73,200
Total Project Costs	0	0	473,200	0	0	0	473,200

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund			473,200				473,200
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	473,200	0	0	0	473,200

\* Enterprise Funds

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

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

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating	15,000	15,000				22,000	52,000
Capital Outlay							0
Other							0
Total Operational Costs	15,000	15,000	0	0	0	22,000	52,000

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

Asset Description	Domain Controllers
Department	IT
Division	
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	5
Unit Cost	9,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-2310-519-6413 \$48,000 001-2310-519-4603 \$8,100
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	IT Equipment
Age of Asset (Replacement)	2016

Detailed Asset Description
(5) Active Directory domain controller servers have served the city well since their initial deployment in 2016. These servers are the pillars for network account creation, network permissions and network resource allocation. The servers allow user account authentication and ensures that configured users can access their intended resources. The M4 servers are two generations behind the current sever models purchased today (M6). As an integral part of the city's network, the IT Department is requesting to replace all (5) domain controller servers due to necessary annual hardware maintenance increasing due to the equipment's age. The current server equipment has been slated for EOL(End of Life)/EOS (End of Support) for February of 2024. With the server lifecycle set to sunset along with future maintenance no longer being offered by the manufacturer, recommendation is to replace the server hardware along with maintenance.

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

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			48,000				48,000
Permitting							0
Other/Capital Outlay			8,100				8,100
Total Project Costs	0	0	56,100	0	0	0	56,100

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund			56,100				56,100
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	56,100	0	0	0	56,100

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating	1,900	2,700				3,000	7,600
Capital Outlay							0
Other							0
Total Operational Costs	1,900	2,700	0	0	0	3,000	7,600

Additional Notes/Comments
Replacement lifecycle of Domain Controllers is 6 years.

Asset Description	Cisco Security EA
Department	IT
Division	
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	688,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-2310-519-5403 \$688,000
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	IT Equipment
Age of Asset (Replacement)	2020

Detailed Asset Description
Cisco Security Solutions purchased under the umbrella of cybersecurity for the entire City. These obligations are subscription based and prevent cyber-attacks throughout the City's network.

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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay				688,000			688,000
Total Project Costs	0	0	0	688,000	0	0	688,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund				688,000			688,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	688,000	0	0	688,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
Entering a multi-year enterprise agreement locks in prices and saves the City on rising maintenance and subscription costs.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments
Current Cisco Security 5-year EA expires on July 9, 2025.

Asset Description	Nimble SAN and Storage Server
Department	IT
Division	
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	315,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-2310-519-6413 \$315,000 001-2310-519-4603 \$53,200
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	IT Equipment
Age of Asset (Replacement)	2019

Detailed Asset Description
Nimble SAN - The current network storage area network (SAN) solution comprised of (2) 10 Gigabit network switches and 42TB of disk storage has performed reliably for day-to-day network backup operations since its deployment in 2019. Due to the aging of the equipment, along with necessary annual maintenance increases, the three-year manufacturer maintenance on this unit has expired. The storage area network along with its network switching hardware are in dire need of a replacement. A newer, faster and dense network storage area network solution would replace the existing HPE Nimble Storage Area Network (SAN) and network switches allowing for current and future capabilities to protect the city's application servers. Existing technology would require a 'fork-lift' upgrade to increase performance which isn't cost ineffective. Proposal is to replace the current SAN and 10 gig network switching gear with a newer, faster and dense SAN solution that is needed for continual data backup of critical information systems. Storage Server - Provides 10TB of storage for the Laserfiche application repository. Storage for this server is currently running out of space and is currently not meeting the demand to store future documents.

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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				315,000			315,000
Permitting							0
Other/Capital Outlay				53,200			53,200
Total Project Costs	0	0	0	368,200	0	0	368,200

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund				368,200			368,200
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	368,200	0	0	368,200

\* 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. When we replace the equipment we purchase a 3 year maintenance contract to lock in maintenance costs.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating	18,828	20,900	22,000				61,728
Capital Outlay							0
Other							0
Total Operational Costs	18,828	20,900	22,000	0	0	0	61,728

Additional Notes/Comments
Replacement lifecycle of Nimble SAN and storage server is 6 years.

Asset Description	Cisco Hyperflex EA
Department	IT
Division	
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	6
Unit Cost	141,500
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-2310-519-5403 \$194,000 / UT \$97000 001-2310-519-6413 \$372,000 / UT \$186,000
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (split 2/3) / UT (split 1/3)
New or Replacement	Replacement
Asset Category	IT Equipment
Age of Asset (Replacement)	2019

Detailed Asset Description
Virtual infrastructure servers for citywide applications and file systems due for replacement in FY27. These servers support the infrastructure in the primary and DR data centers. Switches that connect to these virtual servers due for replacement inf FY26.

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

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials					18,000	540,000	558,000
Permitting							0
Other/Capital Outlay					15,000	276,000	291,000
Total Project Costs	0	0	0	0	33,000	816,000	849,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund					22,000	544,000	566,000
Utilities Funds*					11,000	272,000	283,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	33,000	816,000	849,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
Entering a multi-year enterprise agreement which expires in 2027 locks in prices and saves the City on rising maintenance and subscription costs. The maintenance on Nexus switches is paid on an annual basis but in FY26 when we replace the switches IT will purchase a 3-year maintenance term to save addition cost.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating	151,700	32,100	32,600	33,100	25,100		274,600
Capital Outlay							0
Other							0
Total Operational Costs	151,700	32,100	32,600	33,100	25,100	0	274,600

Additional Notes/Comments
Replacement lifecycle of a virtual infrastructure server and switch is 6 years.



Asset Description	UPS Battery Replacements
Department	IT
Division	
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	22000 / 11000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-2310-519-5220 \$41,000
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	IT Equipment
Age of Asset (Replacement)	2021/2022

Detailed Asset Description
Currently the City has UPS units at each of the three data centers at City Hall, Police, and the DR. These units provide battery backup power to the data centers during power outages. Battery replacements will be due at City Hall data center in FY2026 and at the DR data center in FY2027.

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

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials					30,000	11,000	41,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	0	30,000	11,000	41,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund					30,000	11,000	41,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	30,000	11,000	41,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

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

										Schedule of 5-Year Capital Expenditures							
Department	Asset Description	Priority Category	# of Units	Unit Cost	Type New/Replacement	Asset Category	Age of Asset Replacement	Funding Source(s)	2022/Prior	2023	2024	2025	2026	2027	TOTAL	2023 Funded	
Parks & Facilities	Truck #4240	2 - Asset Preservation or Replacement	1	55,000	Replacement	Vehicle/Pick-Up Truck	18 Years	General Fund	0	55,000	0	0	0	0	55,000	Yes	
Parks & Facilities	Truck #4245	2 - Asset Preservation or Replacement	1	45,000	Replacement	Vehicle/Pick-Up Truck	18 Years	General Fund	0	45,000	0	0	0	0	45,000	Yes	
Parks & Facilities	Truck #4253	2 - Asset Preservation or Replacement	1	50,000	Replacement	Vehicle/Pick-Up Truck	16 Years	General Fund	0	50,000	0	0	0	0	50,000	No	
Parks & Facilities	Tractor #4228	2 - Asset Preservation or Replacement	1	40,000	Replacement	Heavy Equipment	21 Years	General Fund	0	40,000	0	0	0	0	40,000	No	
Parks & Facilities	Truck #4223	2 - Asset Preservation or Replacement	1	50,000	Replacement	Vehicle/Pick-Up Truck	21 Years	General Fund	0	50,000	0	0	0	0	50,000	No	
Parks & Facilities	Truck #4227	2 - Asset Preservation or Replacement	1	55,000	Replacement	Vehicle/Pick-Up Truck	20 Years	General Fund	0	55,000	0	0	0	0	55,000	No	
Parks & Facilities	Truck #4277	2 - Asset Preservation or Replacement	1	55,000	Replacement	Vehicle/Pick-Up Truck	21 Years	General Fund	0	55,000	0	0	0	0	55,000	No	
Parks & Facilities	Work Van for Plumber (FTE)	3 - Service/Asset Expansion/Addition	1	45,200	New	Vehicle/Auto or Van	N/A	General Fund	0	45,200	0	0	0	0	45,200	Yes	
Parks & Facilities	Trailer for Bobcat Transport	2 - Asset Preservation or Replacement	1	15,000	Replacement	Trailer	18 Years	General Fund	0	0	15,000	0	0	0	15,000	N/A	
Parks & Facilities	Truck #4246	2 - Asset Preservation or Replacement	1	50,000	Replacement	Vehicle/Pick-Up Truck	18 Years	General Fund	0	0	50,000	0	0	0	50,000	N/A	
Parks & Facilities	Truck #4269	2 - Asset Preservation or Replacement	1	50,000	Replacement	Vehicle/Pick-Up Truck	15 Years	General Fund	0	0	50,000	0	0	0	50,000	N/A	
Parks & Facilities	Generator #4270	2 - Asset Preservation or Replacement	1	100,000	Replacement	Heavy Machinery	15 Years	General Fund	0	0	100,000	0	0	0	100,000	N/A	
Parks & Facilities	Truck #4275	2 - Asset Preservation or Replacement	1	50,000	Replacement	Vehicle/Pick-Up Truck	14 Years	General Fund	0	0	50,000	0	0	0	50,000	N/A	
Parks & Facilities	Truck #4276	2 - Asset Preservation or Replacement	1	50,000	Replacement	Vehicle/Pick-Up Truck	14 Years	General Fund	0	0	50,000	0	0	0	50,000	N/A	
Parks & Facilities	Genie Lift	2 - Asset Preservation or Replacement	1	45,000	Replacement	Heavy Machinery	14 Years	General Fund	0	0	45,000	0	0	0	45,000	N/A	
Parks & Facilities	Truck #6902	2 - Asset Preservation or Replacement	1	50,000	Replacement	Vehicle/Pick-Up Truck	18 Years	General Fund	0	0	50,000	0	0	0	50,000	N/A	
Parks & Facilities	Truck #2500 (1)	2 - Asset Preservation or Replacement	1	60,000	Replacement	Vehicle/Pick-Up Truck	21 Years	General Fund	0	0	60,000	0	0	0	60,000	N/A	
Parks & Facilities	Truck #2500 (2)	2 - Asset Preservation or Replacement	1	60,000	Replacement	Vehicle/Pick-Up Truck	21 Years	General Fund	0	0	60,000	0	0	0	60,000	N/A	
Parks & Facilities	Truck #6395	2 - Asset Preservation or Replacement	1	45,000	Replacement	Vehicle/Pick-Up Truck	20 Years	General Fund	0	0	45,000	0	0	0	45,000	N/A	
Parks & Facilities	Truck #5194	2 - Asset Preservation or Replacement	1	40,000	Replacement	Vehicle/Pick-Up Truck	14 Years	General Fund	0	0	0	40,000	0	0	40,000	N/A	
Parks & Facilities	Truck #6011	2 - Asset Preservation or Replacement	1	50,000	Replacement	Vehicle/Pick-Up Truck	14 Years	General Fund	0	0	0	50,000	0	0	50,000	N/A	
Parks & Facilities	Truck #6121	2 - Asset Preservation or Replacement	1	50,000	Replacement	Vehicle/Pick-Up Truck	17 Years	General Fund	0	0	0	50,000	0	0	50,000	N/A	
Parks & Facilities	Toro Groundmaster, Model 4500D	2 - Asset Preservation or Replacement	1	96,680	Replacement	Heavy Machinery	15 Years	General Fund	0	0	0	96,680	0	0	96,680	N/A	
Parks & Facilities	Zero Mower, Model 74283	2 - Asset Preservation or Replacement	1	14,300	Replacement	Heavy Machinery	14 Years	General Fund	0	0	0	14,300	0	0	14,300	N/A	
Parks & Facilities	John Deer Z Turn Mower	2 - Asset Preservation or Replacement	1	14,300	Replacement	Heavy Machinery	14 Years	General Fund	0	0	0	14,300	0	0	14,300	N/A	
Parks & Facilities	SandPro, Model 5040 (1)	2 - Asset Preservation or Replacement	1	35,000	Replacement	Heavy Machinery	15 Years	General Fund	0	0	0	35,000	0	0	35,000	N/A	
Parks & Facilities	SandPro, Model 5040 (2)	2 - Asset Preservation or Replacement	1	35,000	Replacement	Heavy Machinery	15 Years	General Fund	0	0	0	35,000	0	0	35,000	N/A	
Parks & Facilities	SandPro; Model 5040 (3)	2 - Asset Preservation or Replacement	1	35,000	Replacement	Heavy Machinery	14 Years	General Fund	0	0	0	0	35,000	0	35,000	N/A	
Parks & Facilities	Stump Grinder	3 - Service/Asset Expansion/Addition	1	9,000	New	Heavy Machinery	N/A	General Fund	0	0	0	0	9,000	0	9,000	N/A	
Parks & Facilities	Tractor #4281	2 - Asset Preservation or Replacement	1	40,000	Replacement	Heavy Machinery	12 Years	General Fund	0	0	0	0	0	40,000	40,000	N/A	
Parks & Facilities	Forestry Mulcher	3 - Service/Asset Expansion/Addition	1	53,013	New	Heavy Machinery	N/A	General Fund	0	0	0	0	0	53,013	53,013	N/A	
Parks & Facilities	Tow Behind Press Wsher	3 - Service/Asset Expansion/Addition	1	30,000	New	Heavy Machinery	N/A	General Fund	0	0	0	0	0	30,000	30,000	N/A	
Parks & Facilities	Truck #4285	2 - Asset Preservation or Replacement	1	50,000	Replacement	Vehicle/Pick-Up Truck	12 Years	General Fund	0	0	0	0	0	50,000	50,000	N/A	
Parks & Facilities	Truck #4286	2 - Asset Preservation or Replacement	1	50,000	Replacement	Vehicle/Pick-Up Truck	12 Years	General Fund	0	0	0	0	0	50,000	50,000	N/A	
Parks & Facilities	Truck #4287	2 - Asset Preservation or Replacement	1	50,000	Replacement	Vehicle/Pick-Up Truck	12 Years	General Fund	0	0	0	0	0	50,000	50,000	N/A	
Total Capital Asset Expenditures - PARKS & FACILITIES										0	395,200	575,000	335,280	44,000	273,013	1,622,493	

Asset Description	Truck #4240 Replacement
Department	Parks & Facilities
Division	Facilities
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	55,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4525-519-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	18 Years

Detailed Asset Description
Vehicle replacement - Ford #4240 (2004) VIN#1FTWTF33P64EB03080 18 18 years old

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW, Palm Bay FL 32908
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		55,000					55,000
Total Project Costs	0	55,000	0	0	0	0	55,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		55,000					55,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	55,000	0	0	0	0	55,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

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

Information	Details
# of Units Requested	1
Unit Cost	45,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-45252-519-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	18 Years

Detailed Asset Description
Vehicle replacement - Ford F350 # 4245- VIN# 1FDWF36L24EC37251- 18 years old -(2004)

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW, Palm Bay FL 32908
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		45,000					45,000
Total Project Costs	0	45,000	0	0	0	0	45,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		45,000					45,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	45,000	0	0	0	0	45,000

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

Summary Impact on Operating Budget
No operational Impact

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	Truck #4253 Replacement
Department	Parks & Facilities
Division	Parks
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	50,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4526-572-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	16 Years

Detailed Asset Description	
Chevy Colorado vehicle # 4253    VIN#JGCCS196168320605 (2006) - 16 years old Replace with a 1 ton truck.	

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW, Palm Bay FL 32908
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	50,000	0	0	0	0	50,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	50,000	0	0	0	0	50,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	Tractor # 4228 Model 5205 Replacement
Department	Parks & Facilities
Division	Parks
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	40,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4526-572-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	21 Years

Replace #4228 VIN# LV5205C221110 John Deer Model 5205 (2001). Not repairable, per Fleet - 21 years old
--

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW, Palm Bay FL 32908
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		40,000					40,000
Total Project Costs	0	40,000	0	0	0	0	40,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	400,000	0	0	0	0	400,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Truck #4223 Replacement
Department	Parks and Facilities
Division	Facilities
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	50,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4525-519-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	21 Years

Rrplacement of # 4223 - VIN# 1GCGC24U01Z246414 . Chevy 2500 (2001), Replace with Hi-Top Van - 21 years old
--

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW, Palm Bay FL 32908
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	50,000	0	0	0	0	50,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	50,000	0	0	0	0	50,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Truck #4227
Department	Parks & Facilities
Division	Parks
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	55,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4526-572-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	20 Years

Replacement of Vehicle # 4227 - Engine is blown - taken out of service - 20 years old

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW, Palm Bay FL 32908
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		55,000					55,000
Total Project Costs	0	55,000	0	0	0	0	55,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		55,000					55,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	55,000	0	0	0	0	55,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Truck #4277 Replacement
Department	Parks & Facilities
Division	Parks
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	55,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4526-519-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	21 Years

Replace of Ford 1 ton truck with 8' bed standard with tow package. VIN# 1FTNF20548ED33053 (2001) # 4277 - 21 years old
---

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW, Palm Bay FL 32908
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		55,000					55,000
Total Project Costs	0	55,000	0	0	0	0	55,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		55,000					55,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	55,000	0	0	0	0	55,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Full Size Van w/racks
Department	Parks & Facilities
Division	Facilities
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	45,200
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4525-519-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	New
Asset Category	Vehicle/Auto or Van
Age of Asset (Replacement)	N/A

Detailed Asset Description
Work Van for plumber. GMC Savanah with tool racks and shelving.

Asset Location & Contact	
Facility/Park Name	Parks & Facilities Administration
Address	1150 DeGroodt Road SW., Palm Bay, FL 32908
Departmental Contact	Peter Burghart

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning		45,200					45,200
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	45,200	0	0	0	0	45,200

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		45,200					45,200
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	45,200	0	0	0	0	45,200

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	Trailer Heavy duty for Bobcat transport
Department	Parks & Facilities
Division	Facilities
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	15,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4525-519-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Trailer
Age of Asset (Replacement)	

Detailed Asset Description	
Vehicle replacement - Express trailer equipment # 4245 - 4x4TEXX293U308144 (2004)	7x18

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay			15,000				15,000
Total Project Costs	0	0	15,000	0	0	0	15,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund			15,000				15,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	15,000	0	0	0	15,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

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

Information	Details
# of Units Requested	1
Unit Cost	50,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4525-519-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	18 Years

Detailed Asset Description
Ford F350 equipment #4246   VIN#1FDWF36L44EC37252 (2006) - 18 years old

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	50,000	0	0	0	50,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	50,000	0	0	0	50,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Truck 1 ton - Truck#4269
Department	Parks & Facilities
Division	Facilities
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	50,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4525-519-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	15 Years

Detailed Asset Description
GMC C3500 Equipment # 4269 VIN # 1GDJGG31U571204666 (2007) - 15 years old

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	50,000	0	0	0	50,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	50,000	0	0	0	50,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Tow behind Generator - Generator#4270
Department	Parks & Facilities
Division	Facilities
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	100,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4525-519-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	15 Years

Detailed Asset Description
Ingersoll G125 Equipment replacement # 4270- VIN 389586UGRC91 ( 2007) - 15 years old

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	100,000	0	0	0	100,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	100,000	0	0	0	100,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Truck 1 ton - Truck #4275
Department	Parks & Facilities
Division	Facilities
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	50,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4525-519-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	14 Years

Detailed Asset Description
Ford F250 Vehicle replacement (#4275) VIN# 1FTNF20588ED33055 (2008) - 14 years old

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	50,000	0	0	0	50,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	50,000	0	0	0	50,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	Truck 1 ton Truck #4276
Department	Parks & Facilities
Division	Facilities
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	50,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4525-519-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	14 Years

Detailed Asset Description
Vehicle replacement # F250 # 4276 VIN#42761FTNF20528ED33052, (2008) - 14 years old

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	50,000	0	0	0	50,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	50,000	0	0	0	50,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Genie Lift
Department	Parks & Facilities
Division	Facilities
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	45,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4525-519-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	14 Years

Detailed Asset Description
Equipment replacement -Genie TZ-50 Lift equipment #4278 TZ5008--141 (2008)-14 years old

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay			45,000				45,000
Total Project Costs	0	0	45,000	0	0	0	45,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund			45,000				45,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	45,000	0	0	0	45,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

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

Information	Details
# of Units Requested	1
Unit Cost	50,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4525-519-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	18 Years

Detailed Asset Description
Vehicle replacement Ford F350 #6902      VIN# 1FDWF37P14EC31611 (2004)18 years old

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	50,000	0	0	0	50,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	50,000	0	0	0	50,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Truck 3/4 ton - Rep 2500 (#1)
Department	Parks & Facilities
Division	Parks
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	60,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4526-572-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	21 Years

IN # 1GCHK24U62E268336
Replacement of Chevy 2500 4x4 VIN# 1GBGC24U91Z248618 with 8' Knapheide Work box w/rear camera plus tow package (2001) - 21 years old

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay			60,000				60,000
Total Project Costs	0	0	60,000	0	0	0	60,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	60,000	0	0	0	60,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Truck, 3/4 ton - 2500 (#2)
Department	Parks & Facilities
Division	Parks
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	60,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4526-572-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	21 Years

IN# 1GBGC2
Replacement of Chevy 2500 VIN# 1GCHK24U62E268336 with 8' Knapheide work box F-250 w/rear camera plus tow package (2001) # 6395 - 21 years old

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay			60,000				60,000
Total Project Costs	0	0	60,000	0	0	0	60,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	60,000	0	0	0	60,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	Truck 1 ton - Truck #6395
Department	Parks & Facilities
Division	Parks
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	45,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4526-572-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	20 Years

Replacement of # 6395 - VIN# 1GCHK24U62E268336 ( 2002) Chevy 2500 4x4 - Replace with 1-ton truck - 20 years old

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay			45,000				45,000
Total Project Costs	0	0	45,000	0	0	0	45,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund			45,000				45,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	45,000	0	0	0	45,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Truck 3/4 ton - Truck#5194
Department	Parks & Facilities
Division	Facilities
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	40,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4525-519-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	14 Years

Detailed Asset Description
Vehicle replacement Chevy Colorado # 5194 - VIN# 1GCCS19E388177201 (2008) 14 yrs old

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay				40,000			40,000
Total Project Costs	0	0	0	40,000	0	0	40,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund	40,000						40,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	40,000	0	0	0	0	0	40,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Truck 1 ton - Truck#6011
Department	Parks & Facilities
Division	Facilities
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	50,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4525-519-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	14 Years

Detailed Asset Description
Vehicle replacement Chevy G30 #6011, VIN# 1GBJG31K381206151 (2008) 14 years old

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	0	50,000	0	0	50,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	0	50,000	0	0	50,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

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

Information	Details
# of Units Requested	1
Unit Cost	50,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4525-519-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	17 Years

Detailed Asset Description
Vehicle replacement Ford Ranger # 6121 VIN# 1FTYR1OU35PA72620 (2005) - 17 years old

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	0	50,000	0	0	50,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	0	50,000	0	0	50,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Toro Groundmaster, Model 4500D
Department	Parks & Facilities
Division	Parks
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	96,680
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4526-572-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	15 Years

Replace Toro Groundmaster, Model 4500D, VIN# 30856250000709 Tag # 090557-15 yrs.old
---

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay				96,680			96,680
Total Project Costs	0	0	0	96,680	0	0	96,680

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund				96,680			96,680
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0		0	96,680	0	0	96,680

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	Zero Mower, Model 74283
Department	Parks & Facilities
Division	Parks
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	14,300
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4526-572-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	14 Years

Replace Zero Mower; Model 74283; S/N 280000228 - 14 years old

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay				14,300			14,300
Total Project Costs	0	0	0	14,300	0	0	14,300

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund				14,300			14,300
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	14,300	0	0	14,300

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	John Deer Z Turn Mower
Department	Parks & Facilities
Division	Parks
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	10,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4526-572-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	14 Years

Replace John Deer Z Turn, Model 757 VIN# TC0757B055147 ( 2007) - 14 years old

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay				14,300			14,300
Total Project Costs	0	0	0	14,300	0	0	14,300

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund				14,300			14,300
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	14,300	0	0	14,300

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	SandPro Model 5040
Department	Parks & Facilities
Division	Parks
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	35,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4526-572-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	15 Years

Replace SandPro . Model 5040 , S/N 08705270000123 . Tag # 090524 (2007)

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	0	35,000	0	0	35,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	0	35,000	0	0	0

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	SandPro, Model 5040
Department	Parks & Facilities
Division	Parks
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	35,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4526-572-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	14 Years

Replace SandPro, Model 5040; S/N 08705270000201, Tag # 090523 ( 2007) - 14 yrs old
--

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	0	35,000	0	0	35,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	0	35,000	0	0	0

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	SandPro; Model 5040
Department	Parks & Facilities
Division	Parks
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	35,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4526-572-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	14 Years

Replace SandPro; Model 5040 ; S/N 08705240000127; Tag # 909457 - 14 yrs old

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	0	0	35,000	0	35,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	0	0	35,000	0	35,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	John Deer Tractor Model 5205
Department	Parks & Facilities
Division	Parks
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	9,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4526-572-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	20 Years

Replacement of Bobcat StumpGrinder Model # SG60, VIN# 233003226 Tag # 090510 - 20 yrs. old

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay					9,000		9,000
Total Project Costs	0	0	0	0	9,000	0	9,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund					9,000		9,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0		0	0	9,000	0	9,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Tractor #4281
Department	Parks & Facilities
Division	Parks
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	40,000
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)
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	12 Years

This- tractor is not repairable, per Fleet. We are requesting to replace # 4281, S/N PY5045E000815 (2010) - 12 years old

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay						40,000	40,000
<b>Total Project Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund						40,000	40,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
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>0</b>	<b>40,000</b>	<b>40,000</b>

\* Enterprise Funds

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

Summary Impact on Operating Budget	
No operational Impact Noted	

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments	

Asset Description	Forestry Drum Mulcher I Blue Diamond
Department	Parks & Facilities
Division	Parks
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	53,013
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4526-572-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	New
Asset Category	Heavy Machinery
Age of Asset (Replacement)	N/A

New piece of equipment. Forestry Drum Mulcher 1 Blue Diamond

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay						53,013	53,013
Total Project Costs	0	0	0	0	0	53,013	53,013

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund						53,013	53,013
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	0	53,013	53,013

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Tow Behind Pressure Washer
Department	Parks & Facilities
Division	Facilities
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	30,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4526-572-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	New
Asset Category	Heavy Machinery
Age of Asset (Replacement)	N/A

Pressure washer used to clean facilities

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay						30,000	30,000
Total Project Costs	0	0	0	0	0	30,000	30,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	0	0	0	30,000	30,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Truck 1 ton - Truck#4285
Department	Parks & Facilities
Division	Facilities
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	50,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4525-519-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	12 Years

Detailed Asset Description
Vehicle replacement # 4285 Chevy 2500 Cargo VIN# 1GCWGFCEG02B1167524 (2011)

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	0	0	0	50,000	50,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	0	0	0	50,000	50,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	Truck 1 ton - Truck#4286
Department	Parks & Facilities
Division	Facilities
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	50,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4525-519-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	12 Years

Detailed Asset Description
Vehicle replacement Chevy 2500 Cargo # 4286 VIN# 1GCWEGFCGB1167008 (2011)

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	0	0	0	50,000	50,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	0	0	0	50,000	50,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Truck 1 ton - Truck #4287
Department	Parks & Facilities
Division	Facilities
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	50,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-4525-519-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	12 Years

Detailed Asset Description
Vehicle replacement Chevy 2500 Cargo # 4287    VIN# 1GCWGFCEG2B1165708 (2011)

Asset Location & Contact	
Facility/Park Name	Parks & Facilities
Address	1150 DeGroodt Rd. SW
Departmental Contact	Peter Burghardt 321-288-0134

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	0	0	0	50,000	50,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	0	0	0	50,000	50,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
No operational Impact Noted

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

										Schedule of 5-Year Capital Expenditures						2023 Funded
Department	Asset Description	Priority Category	# of Units	Unit Cost	Type New/Replacement	Asset Category	Age of Asset Replacement	Funding Source(s)	2022/Prior	2023	2024	2025	2026	2027	TOTAL	
Police	Traffic Radar Trailers	3 - Service/Asset Expansion/Addition	1	14,500	New	Other	N/A	Impact Fees Nexus 32908 Fund	0	14,500	1,500	1,500	1,500	1,500	20,500	No
Police	Traffic Radar Trailers	3 - Service/Asset Expansion/Addition	1	14,500	New	Other	N/A	Impact Fees Nexus 32905 Fund	0	14,500	1,500	1,500	1,500	1,500	20,500	No
Police	P25 Compliant Desktop Base Stations	2 - Asset Preservation or Replacement	3	7,900	Replacement	Other	6 - 17 years	General Fund	0	23,700	26,100	28,800	42,400	0	121,000	Yes
Police	P25 Compliant Mobile Radios	2 - Asset Preservation or Replacement	20	7,250	Replacement	Other	6 - 17 years	General Fund	0	145,000	101,400	103,200	95,000	156,750	601,350	Yes
Police	P25 Compliant Pacset Radios	2 - Asset Preservation or Replacement	15	4,500	Replacement	Other	5 - 9 years	General Fund	0	67,500	60,000	66,000	60,000	132,000	385,500	Yes
Police	Patrol & Investigations (CID) Drones	2 - Asset Preservation or Replacement	3	19,500	Replacement	Other	N/A	General Fund	0	58,500	0	0	0	0	58,500	Yes
Police	New Hire Police Officer Marked SUVs	3 - Service/Asset Expansion/Addition	6	55,675	New	Vehicle/Auto or Van	N/A	General Fund	0	334,050	0	0	0	0	334,050	Yes
Police	Marked Patrol SUV	3 - Service/Asset Expansion/Addition	8	55,675	New	Vehicle/Auto or Van	N/A	General Fund	0	445,400	0	0	0	0	445,400	Yes
Police	Marked Patrol SUV	2 - Asset Preservation or Replacement	4	55,675	Replacement	Vehicle/Auto or Van	6 - 18 Years	General Fund	0	222,700	1,653,750	1,752,400	1,927,900	2,200,500	7,757,250	No
Police	Marked K9 SUV	2 - Asset Preservation or Replacement	1	59,200	Replacement	Vehicle/Auto or Van	10 Years	General Fund	0	59,200	65,120	71,650	78,800	173,350	448,120	No
Police	Crime Scene Van	2 - Asset Preservation or Replacement	2	52,755	Replacement	Vehicle/Auto or Van	20 - 21 Years	General Fund	0	105,510	0	63,835	70,200	0	239,545	No
Police	Unmarked Sedans	2 - Asset Preservation or Replacement	19	38,450	Replacement	Vehicle/Auto or Van	6 - 18 Years	General Fund	0	730,550	211,725	232,750	306,990	281,250	1,763,265	No
Police	Range Utility Vehicles	2 - Asset Preservation or Replacement	2	17,500	Replacement	Other	13 Years	General Fund	0	35,000	0	0	0	0	35,000	No
Police	Crisis Negotiations Phone (CNT) System	2 - Asset Preservation or Replacement	1	35,700	Replacement	Other	Unknown	General Fund	0	35,700	0	0	0	0	35,700	No
Police	Crisis Negoiations Team (CNT) Van	3 - Service/Asset Expansion/Addition	1	110,400	New	Vehicle/Auto or Van	N/A	General Fund	0	110,400	0	0	0	0	110,400	No
Police	Traffic Unit Laser Mapping Equipment	3 - Service/Asset Expansion/Addition	1	13,500	New	Other	N/A	General Fund	0	13,500	0	0	0	0	13,500	No
Police	Crash Data Retrieval	3 - Service/Asset Expansion/Addition	1	32,200	New	Other	N/A	General Fund	0	32,200	1,250	1,250	1,250	1,250	37,200	No
Police	Traffic Truck	2 - Asset Preservation or Replacement	1	46,570	Replacement	Vehicle/Truck	8 Years	General Fund	0	46,570	0	0	0	0	46,570	No
Police	Marked Patrol Sgt SUV	2 - Asset Preservation or Replacement	2	54,175	Replacement	Vehicle/Auto or Van	8 - 12 Years	General Fund	0	108,350	178,800	196,650	288,400	237,960	1,010,160	No
Police	VSU Sedans	2 - Asset Preservation or Replacement	2	23,050	Replacement	Vehicle/Auto or Van	15 Years	General Fund	0	46,100	51,500	0	0	0	97,600	No
Police	Prisoner Transport Van	2 - Asset Preservation or Replacement	1	75,485	Replacement	Vehicle/Auto or Van	17 Years	General Fund	0	75,485	0	0	0	0	75,485	No
Police	Police Marked Traffic SUVs	2 - Asset Preservation or Replacement	2	61,250	Replacement	Vehicle/Auto or Van	6 - 8 Years	General Fund	0	0	122,500	134,800	74,150	163,000	494,450	N/A
Police	SWAT BearCat	3 - Service/Asset Expansion/Addition	1	375,000	New	Other	N/A	General Fund	0	0	375,000	0	0	0	375,000	N/A
Police	LiveScan Fingerprinting Machine	3 - Service/Asset Expansion/Addition	1	70,000	New	Other	N/A	General Fund	0	0	70,000	0	0	0	70,000	N/A
Police	Special Events CanAm Side by Side	3 - Service/Asset Expansion/Addition	1	18,500	New	Other	N/A	General Fund	0	0	18,500	0	0	0	18,500	N/A
Police	Range - Replace Milo Simulator	2 - Asset Preservation or Replacement	1	155,000	Replacement	Other	12 years	General Fund	0	0	155,000	0	0	0	155,000	N/A
Police	Marked Motorcycle Units	2 - Asset Preservation or Replacement		34,390	Replacement	Other	5 years	General Fund	0	0	0	68,780	0	0	68,780	N/A
Total Capital Asset Expenditures - POLICE										0	2,724,415	3,093,645	2,723,115	2,948,090	3,349,060	14,838,325

Asset Description	Traffic Radar Trailers
Department	Police
Division	Uniform Services
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	14,500
Account #s & Amounts <small>Enter All Impacting Accounts</small>	184-5050-521-6401 (\$13,000) 184-5050-521-5403 (\$1500)
Funding Source(s) <small>List All Potential Sources - Required</small>	184 Impact Fee Funds - 32908 Nexus
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	Procurement

Detailed Asset Description
<p>The Traffic Unit is requesting a new Radar Trailer to assign to the 32908 zip codes. Due to increased residential growth in these areas of the city, the need for additional resources to respond to traffic concerns necessitates the procurement of two new traffic radar trailers. Currently the Traffic Unit is limited in its ability to respond to citizen initiated complaints as it only has two active radar trailers for deployment. By expanding the capital equipment for the Traffic Unit to a total of four Radar Trailers, the unit will be able to provide a response in each zip code during any given time versus having to prioritize what area should be addressed first. There is a \$1,500 recurring expenditure per trailer for software licenses.</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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		1,500	1,500	1,500	1,500	1,500	7,500
Permitting							0
Other/Capital Outlay		13,000					13,000
Total Project Costs	0	14,500	1,500	1,500	1,500	1,500	20,500

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		1,500	1,500	1,500	1,500	1,500	7,500
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees		13,000					13,000
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	14,500	1,500	1,500	1,500	1,500	20,500

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>There is no fiscal impact if this request is denied, however processing of traffic crashes could be limited or delayed as officers attempt to gain access to similar technology from other agencies.</p>

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	Traffic Radar Trailers
Department	Police
Division	Uniform Services
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	14,500
Account #s & Amounts <small>Enter All Impacting Accounts</small>	186-5050-521-6401 (\$13,000) 186-5050-521-5403 (\$1500)
Funding Source(s) <small>List All Potential Sources - Required</small>	186 Impact Fee Funds - 32909 Nexus
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	Procurement

Detailed Asset Description
<p>The Traffic Unit is requesting a new Radar Trailers to assign to the 32909 zip code. Due to increased residential growth in these areas of the city, the need for additional resources to respond to traffic concerns necessitates the procurement of two new traffic radar trailers. Currently the Traffic Unit is limited in its ability to respond to citizen initiated complaints as it only has two active radar trailers for deployment. By expanding the capital equipment for the Traffic Unit to a total of four Radar Trailers, the unit will be able to provide a response in each zip code during any given time versus having to prioritize what area should be addressed first. There is a \$1,500 recurring expenditure per trailer for software licenses.</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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		1,500	1,500	1,500	1,500	1,500	7,500
Permitting							0
Other/Capital Outlay		13,000					13,000
Total Project Costs	0	14,500	1,500	1,500	1,500	1,500	20,500

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		1,500	1,500	1,500	1,500	1,500	7,500
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees		13,000					13,000
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	14,500	1,500	1,500	1,500	1,500	20,500

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>There is no fiscal impact if this request is denied, however processing of traffic crashes could be limited or delayed as officers attempt to gain access to similar technology from other agencies.</p>

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

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	3
Unit Cost	7,900
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6408 (\$23,700)
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	6 - 17 years old

Detailed Asset Description
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. Communications International, the contracted vendor for radio purchases under a Brevard County contract, provided quotes for the new radio configurations and advised that an anticipated 10% price increase. 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 FY23 radio replacement program requires the purchase of three (3) P25 Compliant Desktop Base Stations.

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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		23,700	26,100	28,800	42,400	0	121,000
Total Project Costs	0	23,700	26,100	28,800	42,400	0	121,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		23,700	26,100				49,800
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	23,700	26,100	0	0	0	49,800

\* 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.

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

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

Information	Details
# of Units Requested	20
Unit Cost	7,250
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6408 (\$145,000)
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	Procurement

Detailed Asset Description
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. Communications International, the contracted vendor for radio purchases under a Brevard County contract, provided quotes for the new radio configurations and advised that an anticipated 10% price increase. 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 FY23 radio replacement program requires the purchase of three (20) P25 Compliant Mobile radios.

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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		145,000	101,400	103,200	95,000	156,750	601,350
Total Project Costs	0	145,000	101,400	103,200	95,000	156,750	601,350

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	145,000	0	0	0	0	145,000

\* 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.

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

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	15
Unit Cost	4,500
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6408 (\$67,500)
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	Procurement

Detailed Asset Description
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. Communications International, the contracted vendor for radio purchases under a Brevard County contract, provided quotes for the new radio configurations and advised that an anticipated 10% price increase. 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 FY23 radio replacement program requires the purchase of three (15) P25 Compliant Pacset Radios.

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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		67,500	60,000	66,000	60,000	132,000	385,500
Total Project Costs	0	67,500	60,000	66,000	60,000	132,000	385,500

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		67,500	60,000	66,000	60,000	132,000	385,500
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	67,500	60,000	66,000	60,000	132,000	385,500

\* 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.

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Patrol & Investigations (CID) Drones
Department	Police
Division	Patrol & Investigations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	3
Unit Cost	19,500
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5012-521-6401 (\$31,000), 001-5012-521-5403 (\$8,000) 001-5013-521-6401 (\$15,500), 001-5013-521-5403 (\$4,000)
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description
In accordance with section 934.50, Florida Statutes, as of January 1, 2022, a governmental agency may only purchase or otherwise acquire a drone from a manufacturer on the approved list. Governmental agencies may continue to utilize drones not on the department's approved list until January 1, 2023. Pursuant to section 934.50(7)(b), Florida Statutes, the Department of Management services outlines a list of approved manufacturers whose drones may be purchased or otherwise acquired and used by a governmental agency under section 934.50. Beginning July 1, 2022, all governmental agencies using drones not on the department's approved list must submit a comprehensive plan for discontinuing their use to the department. This mandate is the result of security concerns over potential hacking for drones manufactured in China. The Police Department currently operates three drones in the department, two for the Patrol section and one in Investigations for the SWAT team, and all three units do not currently comply with the state mandate. Pursuant to the above deadlines, the Police Department will be unable to use the current equipment beyond January 1, 2023. This request is to purchase three new drones from the list of approved options under 934.50(7)(b). Allocations to 5403 are recurring expenses (\$4,000 per drone per 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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		12,000					12,000
Permitting							0
Other/Capital Outlay		46,500					46,500
Total Project Costs	0	58,500	0	0	0	0	58,500

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		58,500					58,500
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	58,500	0	0	0	0	58,500

\* 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 end the drone program at the Police Department as the agency will no longer be in compliance with State mandates for the equipment approved for use.

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	New Hire Police Officer Marked SUVs
Department	Police
Division	Support Services
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	6
Unit Cost	55,675
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund (Fund Balance)
New or Replacement	New
Asset Category	Vehicle/Auto or Van
Age of Asset (Replacement)	N/A

Detailed Asset Description
<p>Coinciding with the Police Department's personnel request for (6) new Police Officer positions, 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.</p> <p>6 Marked Patrol Officer Vehicles Estimate (FY23) Base Vehicle \$40,600 Strobes \$ 12,575 Accessories \$2500 Total per vehicle: \$55,675 x 6 = \$334,050</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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		334,050					334,050
Total Project Costs	0	334,050	0	0	0	0	334,050

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		334,050					334,050
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	334,050	0	0	0	0	334,050

\* 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>

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	Police Marked Patrol Officer SUVs
Department	Police
Division	Support Services
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	8
Unit Cost	55,675
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund (Fund Balance)
New or Replacement	New
Asset Category	Vehicle/Auto or Van
Age of Asset (Replacement)	N/A

Detailed Asset Description
<p>Historically the Police Department has experienced a shortage of vehicles taken out of operation and not replaced due to traffic crashes or vehicles being deemed inoperable and sent to auction by Fleet Services. At this time, the Police Department is requesting 8 new Marked Patrol SUVs in order to increase the fleet of Police Vehicles to account for all currently budgeted positions. At this time, if the department was fully staffed there would be a shortage of 3 Marked Patrol Vehicles for sworn personnel and no reliable pool vehicles when needed. The additional 5 vehicles in this request is to address the need for pool vehicles to rotate when assigned vehicles are down for repair or maintenance.</p> <p>8 Marked Patrol Officer Vehicles Base Vehicle \$40,600 Strobes \$ 12,575 Accessories \$2500 Total per vehicle: \$55,675 x 8 = \$445,400</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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		445,400					445,400
Total Project Costs	0	445,400	0	0	0	0	445,400

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		445,400					445,400
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	445,400	0	0	0	0	445,400

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>If the department were to becoming fully staffed in all its budgeted sworn positions, there are currently not enough marked patrol vehicles to assign to each officer. Denial of this request would result in an emergency request for funding at the time we reach the point where we no longer have vehicles available to assign to new personnel.</p>

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

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	4
Unit Cost	55,675
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Auto or Van
Age of Asset (Replacement)	6 - 18 years

Detailed Asset Description
<p>A total of four (4) Marked Patrol SUVs, in conjunction with replacement vehicles approved during FY21 and FY22, combine to provide the needed twenty-four (24) Marked Patrol SUVs identified by the Police Department and Fleets services as needing replacement due to service age, condition, and high mileage (see attached document <i>Police Vehicles Recommended Replacements FY23</i>). These vehicles range in service age from 6 years to 18 years and all have over 100,000 miles (average mileage is 135,325 miles). 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>4 Marked Patrol Officer Vehicles Base Vehicle \$40,600 Strobes \$ 12,575 Accessories \$2500 Total per vehicle: \$55,675 x 4 = \$222,700</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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		222,700	1,653,750	1,752,400	1,927,900	2,200,500	7,757,250
Total Project Costs	0	222,700	1,653,750	1,752,400	1,927,900	2,200,500	7,757,250

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		222,700	1,653,750	1,752,400	1,927,900	2,200,500	7,757,250
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	222,700	1,653,750	1,752,400	1,927,900	2,200,500	7,757,250

\* 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 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.

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

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	59,200
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Auto or Van
Age of Asset (Replacement)	10 years

Detailed Asset Description
With the assistance of fleet services, one (1) Marked Patrol K9 SUVs has been identified by the Police Department and Fleets services as needing replacement due to service age, condition, and high mileage (see attached document <i>Police Vehicles Recommended Replacements FY23</i> ). 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.
Base Vehicle \$40,600 Strobes w/ K9 Build \$16,100 Accessories \$2500 Total per vehicle: \$59,200

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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		59,200	65,120	71,650	78,800	173,350	448,120
Total Project Costs	0	59,200	65,120	71,650	78,800	173,350	448,120

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		59,200	65,120	71,650	78,800	173,350	448,120
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	59,200	65,120	71,650	78,800	173,350	448,120

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

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	2
Unit Cost	52,755
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403 001-5011-521-5108
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Auto or Van
Age of Asset (Replacement)	20 - 21 years

Detailed Asset Description
With the assistance of Fleet Services, the Police Department has identified two (2) Crime Scene Vans in need of replacement due to service age, condition, and high mileage (see attached document Police Vehicles Recommended Replacements FY23). These vehicles have each been in service for over 20 years and currently operate in poor condition creating a challenge when responding to crime scenes. Additionally, these vehicles are utilized to transport evidence to the station while maintaining proper chain of custody documentation.
2 Crime Scene Vans Base Vehicle \$40,595 Emergency Lighting \$6,325 Accessories \$2,875 Graphics/Wrap \$2,875 Total per vehicle: \$52,670 x 2 = \$105,340  Operating \$85 x 2 for Extra Keys = \$170

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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		170		200	200		570
Permitting							0
Other/Capital Outlay		105,340		63,635	70,000		238,975
Total Project Costs	0	105,510	0	63,835	70,200	0	239,545

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		105,510		63,835	7,020		176,365
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	105,510	0	63,835	7,020	0	176,365

\* 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 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.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

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	19
Unit Cost	38,450
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Auto or Van
Age of Asset (Replacement)	6 - 18 years

Detailed Asset Description
With the assistance of Fleet Services, 19 administrative/investigative unmarked sedans have been identified as needing replacement due to service age, condition, and high mileage (see attached document Police Vehicles Recommended Replacements FY23). These vehicles range in service age from 6 years to 18 years and all have over 100,000 miles (average mileage is 138,647 miles). 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.
19 Unmarked Administrative/Detective Sedans estimate: Base Vehicle \$23,475 Strobes \$ 12,575 Accessories \$2050 Total per vehicle: \$38,100 x 19 = \$723,900 Operating \$350 x 19 (Extra Key) = \$6,650

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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		6,650	1,750	2,000	2,400	2,000	14,800
Permitting							0
Other/Capital Outlay		723,900	209,975	230,750	304,590	279,250	1,748,465
Total Project Costs	0	730,550	211,725	232,750	306,990	281,250	1,763,265

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		730,550	211,725	232,750	306,990	281,250	1,763,265
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	730,550	211,725	232,750	306,990	281,250	1,763,265

\* 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 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.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

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	2
Unit Cost	17,500
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	13 years

Detailed Asset Description
vehicles in need of replacement due to service age and condition (see attached document Police Vehicles Recommended Replacements FY23). This equipment is utilized for the maintenance and operational needs of the Police Department Range. 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. The current John Deere Gators assigned to the range are over 13 years old and in poor condition.
Two all-terrain utility vehicles for use at the Police Department Range:
2022 Yamaha Viking EPS Ranch Edition priced at \$14,599 2022 Gator XUV590E S4 w/ options priced at \$15,215
Requesting \$17,500 per vehicle to have a buffer for potential cost increases.

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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	35,000	0	0	0	0	35,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	35,000	0	0	0	0	35,000

\* 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.

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Crisis Negotiations Phone System
Department	Police
Division	Investigations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	35,700
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5013-521-6401 (\$35,700)
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	Unknown

Detailed Asset Description
The Crisis Negotiation Team is an eleven (11) member specialty team assigned to respond to and address critical incidents where officer safety and civilian lives are at risk. The ability to successfully handle this high liability incidents is intrinsically linked to the availability and reliability of the equipment and tools these specialty trained personnel have to dissipate the crisis with minimal impact to everyone involved. The phone system currently utilized by the CNT team for negotiation scenarios is out of date with more recent models, such as the one requested, providing advanced capabilities in the areas of connectivity to all forms of communication (landlines/cell phones/tactical phones), automatic recording, and maintenance of records/logs/personnel assignments during critical incidents. The system includes satellite computer packages with Wi-Fi connection, Tactical Video Phone functionality, and Incident Management software over the course of the five year warranty. The extensive pricing for such a phone system cannot be absorbed within the current Police Department operating maximums.

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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		35,700					35,700
Total Project Costs	0	35,700	0	0	0	0	35,700

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		35,700					35,700
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	35,700	0	0	0	0	35,700

\* Enterprise Funds

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

Summary Impact on Operating Budget
The current phone system for CNT is outdated and exceeded its typical service life. The need to replace the phone system because it has been inoperable is likely to occur in the next fiscal year and denial of this request will only delay the need to fund this equipment. The potential fiscal at that time will likely be higher as prices have steadily increased in all areas especially communication equipment.

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Crisis Negotiations Team (CNT) Van
Department	Police
Division	Investigations/Crisis Negotiations Team
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	110,400
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund (Fund Balance)
New or Replacement	New
Asset Category	Vehicle/Auto or Van
Age of Asset (Replacement)	N/A

Detailed Asset Description
The Crisis Negotiation Team is an eleven (11) member specialty team assigned to respond to and address critical incidents where officer safety and civilian lives are at risk. The ability to successfully handle these high liability incidents is intrinsically linked to the availability and reliability of the equipment and tools these specialty trained personnel have to dissipate the crisis with minimal impact to everyone involved. CNT is the only specialized unit of the Police Department to not have a dedicated service vehicle assigned for its use. Historically the unit has been limited to utilizing other specialty vehicles such as the Command Bus, however these options do not address the unique needs associated with successful negotiation practices. Negotiations during critical incidents necessitates CNT be isolated from the news media, other law enforcement personnel, and witnesses in the area. Each of these types of distractions can have an effect on the outcome of these highly critical situations. The need for isolation for the unit can also be in part due to inclement weather. If it is raining, CNT cannot currently deploy or use its (outdated) equipment and is thus limited in its abilities. All of these factors can contribute to a negative outcome for the situation. This request is to provide a dedicated CNT Van equipped with the latest technology for the team to respond to critical incidents and provided enhanced public safety services to the residents of Palm Bay.

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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		110,400					110,400
Total Project Costs	0	110,400	0	0	0	0	110,400

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		110,400					110,400
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	110,400	0	0	0	0	110,400

\* Enterprise Funds

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

Summary Impact on Operating Budget
There is no fiscal impact to the denial of this request, however the ability of CNT to continually respond to crisis situations with limited reliable technology and a dedicated space to conduct their work prevents the Police Department from serving the citizens of Palm Bay to the best of its abilities.

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Traffic Unit Laser Mapping Equipment
Department	Police
Division	Uniform Services
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	13,500
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5012-521-6401 (\$13,500)
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund (Fund Balance)
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	Procurement

Detailed Asset Description
<p>The Traffic Unit is requesting laser mapping technology to enhance the department's response and processing of traffic homicide incidents. With this new technological equipment, Traffic Homicide Investigators will have the capability to better document traffic crash scenes for reconstruction during the extensive investigative period. Acquiring this equipment in house will prevent delayed scene processing as investigators have to coordinate with other local agencies to utilize similar mapping equipment.</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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		13,500					13,500
Total Project Costs	0	13,500	0	0	0	0	13,500

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		13,500					13,500
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	13,500	0	0	0	0	13,500

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>There is no fiscal impact if this request is denied, however processing of fatal traffic crashes could be limited or delayed as officers attempt to gain access to equipment from other agencies.</p>

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	Crash Data Retrieval Kit
Department	Police
Division	Uniform Services
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	32,200
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5012-521-6401 (\$30,950) 001-5012-521-5403 (\$1,250)
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund (Fund Balance)
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	Procurement

Detailed Asset Description
<p>The Traffic Unit is requesting a crash data retrieval kit to enhance the department's response and processing of traffic crashes and traffic homicide incidents. With this new technology, Traffic Officers can recover important vehicle information for reconstruction and investigative follow up of traffic related incidents. Acquiring this equipment in house will prevent delayed scene processing as investigators have to coordinate with other local agencies to utilize similar technology. There is a \$1,250 recurring expenditure for annual software licenses.</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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		1,250	1,250	1,250	1,250	1,250	6,250
Permitting							0
Other/Capital Outlay		30,950					30,950
Total Project Costs	0	32,200	1,250	1,250	1,250	1,250	37,200

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		32,200	1,250	1,250	1,250	1,250	37,200
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	32,200	1,250	1,250	1,250	1,250	37,200

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>There is no fiscal impact if this request is denied, however processing of traffic crashes could be limited or delayed as officers attempt to gain access to similar technology from other agencies.</p>

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



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

Information	Details
# of Units Requested	1
Unit Cost	46,570
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	8 years

Detailed Asset Description
The Traffic Unit currently has a vehicle identified by Fleets Services as needing replacement due to age, condition, and mileage ( <i>see attached document Police Vehicles Recommended Replacements FY23</i> ). The vehicle has been in service for 8 years and acquired 105,000 miles. In order to meet the operational demands for the Traffic Unit, it is requested to purchase a truck instead of a SUV for this vehicle. With this assignment, the Traffic Truck will be utilized to pull/transport traffic unit equipment required for Traffic Homicide Investigations and the radar trailer when deployment is requested from citizen initiated traffic complaints.
Base Vehicle \$35,400 Strobes \$ 5,670 Accessories \$1500 Total per vehicle: \$46,570

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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		46,570					46,570
Total Project Costs	0	46,570	0	0	0	0	46,570

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		46,570					46,570
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	46,570	0	0	0	0	46,570

\* 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. The impact of not transitioning the assigned vehicle to a truck from an SUV will not have fiscal impact, only an operational impact as the department will have to utilize volunteers and other means to transport equipment as needed.

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

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

Information	Details
# of Units Requested	2
Unit Cost	61,250
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	6 - 8 years

Detailed Asset Description
<p>A total of four (7) Marked Traffic SUVs will be slated for replacement due to service age, condition, and high mileage between FY24 - FY27. This plan will see a complete rotation of all Marked Traffic vehicles within the five year CIP Capital Outlay plan. These vehicles range in service age from 6 years to 8 years and are critical to the public safety operations of the Traffic Officers within the Uniform 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.</p> <p>Marked Traffic Officer SUV Estimate in FY23 (future FY have inflation included): Base Vehicle \$40,600 Strobes \$ 12,575 Accessories \$2500 Total per vehicle: \$55,675 in FY24 estimate is \$61,250</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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay			122,500	134,800	74,150	163,000	494,450
Total Project Costs	0	0	122,500	134,800	74,150	163,000	494,450

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund			122,500	134,800	74,150	163,000	494,450
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	122,500	134,800	74,150	163,000	494,450

\* 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 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.</p>

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

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

Information	Details
# of Units Requested	2
Unit Cost	54,175
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Auto or Van
Age of Asset (Replacement)	8 - 12 years

Detailed Asset Description
With the assistance of Fleet Services, a total of two (2) Marked Patrol Sergeant SUVs have been identified as needing replacement due to service age, condition, and high mileage (see attached document Police Vehicles Recommended Replacements FY23). These vehicles are have a service age of 8 and 12 years and over 105,000 miles. 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.
2 Marked Patrol Sergeant Vehicles Base Vehicle \$40,600 Strobes \$ 11,075 Accessories \$2500 Total per vehicle: \$54,175 x 2 = \$108,350

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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		108,350	178,800	196,650	288,400	237,960	1,010,160
Total Project Costs	0	108,350	178,800	196,650	288,400	237,960	1,010,160

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		108,350	178,800	196,650	288,400	237,960	1,010,160
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	108,350	178,800	196,650	288,400	237,960	1,010,160

\* 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 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.

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

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	2
Unit Cost	23,050
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Auto or Van
Age of Asset (Replacement)	15 years

Detailed Asset Description
With the assistance of Fleet Services, the Police Department has identified two (2) Victim Service Unit unmarked sedans in need of replacement due to service age and condition (see attached document <i>Police Vehicles Recommended Replacements FY23</i> ). These vehicles have 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.
2 Unmarked Sedans for the Victim Service Unit Base Vehicle \$22,700 Total per vehicle: \$22,700 x 2 = \$45,400  Operating \$350 x 2 for Extra Key = \$700

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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		700	700				1,400
Permitting							0
Other/Capital Outlay		45,400	50,800				96,200
Total Project Costs	0	46,100	51,500	0	0	0	97,600

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		46,100					46,100
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	46,100	0	0	0	0	46,100

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

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	1
Unit Cost	75,485
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund (Fund Balance)
New or Replacement	Replacement
Asset Category	Vehicle/Auto or Van
Age of Asset (Replacement)	17 years

Detailed Asset Description
With the assistance of Fleet Services, the Police Department identified a Prisoner Transport Van as being in need of replacement due to service age, condition, and high mileage (see attached document <i>Police Vehicles Recommended Replacements FY23</i> ). Utilized for transport to the jail when multiple defendants require processing, this van has been in service for 17 years and acquired over 220,000 miles. Transporting prisoners to the jail is a high liability function of the Patrol Division and reliable transportation is a necessity. Due to the exceedingly high mileage and service age the reliability of the current transport van is questionable.
Prisoner Transport Van Base Vehicle \$67,350 Accessories \$8,050 Total per vehicle: \$75,400 Operating \$85 for Extra Keys = \$85

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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		85					85
Permitting							0
Other/Capital Outlay		75,400					75,400
Total Project Costs	0	75,485	0	0	0	0	75,485

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		75,485					75,485
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	75,485	0	0	0	0	75,485

\* 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.

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



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

Information	Details
# of Units Requested	1
Unit Cost	375,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
<p>This FY24 request is for the purchase of the first department owned Armored Personnel Carrier (APC). As the largest municipal law enforcement jurisdiction in Brevard County, the Palm Bay Police Department is a full-service agency routinely responding to critical incidents, including active shooter events and rescue operations. This capital request will allow public safety personnel to continue to serve the community during high-risk situations. The requested Lenco BearCat was selected by the SWAT leadership team due to certain aspects of its functionality: larger interior space in the rear of vehicle for transportation and staging of personnel; and exterior standing platforms and handrails that accommodate additional personnel while facilitating easier deployments. The estimated cost of the unit in FY24 is \$375,000 to be fully outfitted and ready to for response to critical incidents or utilized for operations during declared states of emergency.</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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay			375,000				375,000
Total Project Costs	0	0	375,000	0	0	0	375,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund			375,000				375,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	375,000	0	0	0	375,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>The Police Department currently utilizing armored personnel carriers obtained on loan through the Military DMO program and a donation from Brinks security. At any time the vehicles could be recalled at which point the SWAT team would no longer be able to serve the citizens of Palm Bay. Additionally, the Peacekeeper has been in service for over 40 years and the MRAP is approximately 14 years old. Recent repairs to the vehicles totaled approximately \$60,000 and are likely to be recurring due to the age of the vehicles.</p>

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating	60,000						60,000
Capital Outlay							0
Other							0
Total Operational Costs	60,000	0	0	0	0	0	60,000

Additional Notes/Comments

Asset Description	Livescan Fingerprint Machine
Department	Police
Division	Investigations
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	70,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5013-521-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
<p>The Palm Bay Police Department currently utilizes a paper and ink fingerprinting process for booking defendants. This process has become outdated and provided challenges for maintaining proper records retention of the fingerprints due to the storage requirements of housing the physical fingerprint cards. To bring modernize the process and enhance the department's ability to meet records retention and accreditation standards for fingerprinting, this request is for the purchase of Livescan fingerprint machine for the Patrol Detention area.</p>

Asset Location & Contact	
Facility/Park Name	
Address	
Departmental Contact	

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay			70,000				70,000
Total Project Costs	0	0	70,000	0	0	0	70,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	70,000	0	0	0	70,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>Failure to approve this request will result in the department maintaining an outdated practice of paper and ink fingerprint documentation.</p>

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Special Events CanAm Side by Side
Department	Police
Division	Uniform Services/Community Services Section
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	18,500
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
<p>The Police Department's Community Services Section is requesting a CanAM Side by Side unit for use during special events hosted by the City. The CanAM will give the unit enhanced movability during these crowd heavy events that they do not currently have with normal patrol vehicles. The estimated cost for the unit in FY24 is \$18,500.</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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay			18,500				18,500
Total Project Costs	0	0	18,500	0	0	0	18,500

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	18,500	0	0	0	18,500

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>Failure to approve this request will result in the Community Services Unit maintaining their current operations for special events utilizing patrol vehicles and officers on foot patrol.</p>

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Replacement Milo Simulator
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	155,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	12 years

Detailed Asset Description
<p>The Milo Simulator is an advanced training system of multiple technology components and a computer software program that provide real-life training scenarios, such as active-shooter incidents, for law enforcement personnel. This tool is essential for the Field Training program for which new hire police officers spend 12 weeks undergoing various phases of department training. The request is for an updated Milo Simulator system and equipment that will bring new training opportunities in-house for police personnel.</p>

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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay			155,000				155,000
Total Project Costs	0	0	155,000	0	0	0	155,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund			155,000				155,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	155,000	0	0	0	155,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>The Milo Simulator is a critical tool for training new hires and for continuing education training for sworn personnel. The current system's technology is outdated which limit the department's ability to provide effective training for police personnel.</p>

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

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

Information	Details
# of Units Requested	2
Unit Cost	34,390
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	5 years

Detailed Asset Description
<p>The Palm Bay Police Department Traffic Unit currently operates with a variety of vehicles to meet the unique demands of the unit. One of those vehicle types are the Marked Motorcycle Units. Previously, the department received these motorcycles thru donations from community partners. At this time the department is requesting to fund replacement motorcycles for these aging vehicles. The motorcycles are routinely utilized for traffic enforcement as well special events such as parades and funeral escorts.</p> <p>2 Marked Traffic Motorcycles Estimate (FY25) Base Vehicle \$20,250 (FY23 Base plus inflation based on increase from previous purchase to now) Accessories \$14,000 (Based on previous purchase price with inflation) Tag &amp; Title \$140 (current tag price) Total per vehicle: \$34,390 Total for this request: \$34,390 x 2 = \$68,780</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@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				22,000			22,000
Permitting							0
Other/Capital Outlay				46,780			46,780
Total Project Costs	0	0	0	68,780	0	0	68,780

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund				68,780			68,780
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	68,780	0	0	68,780

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>The most recent Police Motorcycle was purchased through donations from a community partner. It is nearing the end of its service life along with the other motorcycle currently in use. Failure to fund replacements for these units will result in the Police Department no longer utilizing this type of vehicle for traffic related activities.</p>

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



										Schedule of 5-Year Capital Expenditures						
Department	Asset Description	Priority Category	# of Units	Unit Cost	Type New/Replacement	Asset Category	Age of Asset Replacement	Funding Source(s)	2022/Prior	2023	2024	2025	2026	2027	TOTAL	2023 Funded
GENERAL FUND (GF)																
Public Works	Zero-Turn Mower	2 - Asset Preservation or Replacement	2	14,000	Replacement	Mower	5	General Fund	0	28,000	0	0	0	0	28,000	Yes
Public Works	F150 Crew Cab	2 - Asset Preservation or Replacement	2	32,231	Replacement	Vehicle/Pick-Up Truck	18	General Fund	0	65,462	0	0	0	0	65,462	Yes
Public Works	F450 Dump Truck	2 - Asset Preservation or Replacement	1	57,347	Replacement	Vehicle/Pick-Up Truck	18	General Fund	0	57,847	0	0	0	0	57,847	Yes
Public Works	F350 Pickup Truck	2 - Asset Preservation or Replacement	1	35,370	Replacement	Vehicle/Pick-Up Truck	14	General fund	0	35,870	0	0	0	0	35,870	No
Public Works	Crash Attenuator	2 - Asset Preservation or Replacement	2	40,000	Replacement	Other	N/A	General Fund	0	80,000	0	0	0	0	80,000	Yes
Public Works	GPS Rover Receiver	2 - Asset Preservation or Replacement	1	11,000	Replacement	Other	5	General Fund	0	11,000	0	0	0	0	11,000	No
Public Works	F150 4x4 4 Door Pick Up Truck	2 - Asset Preservation or Replacement	1	40,000	Replacement	Vehicle/Pick-Up Truck	20	General Fund	0	40,500	0	0	0	0	40,500	Yes
Public Works	F350 with Crew Cab and Utility Bed	2 - Asset Preservation or Replacement	1	40,000	Replacement	Vehicle/Pick-Up Truck	21	General Fund	0	40,500	0	0	0	0	40,500	No
Public Works	Install DEF Tank & Pump - Malabar	3 - Service/Asset Expansion/Addition	1	5,000	New	Other	N/A	General Fund	0	5,000	0	0	0	0	40,000	Yes
Public Works	Install DEF Tank & Pump - Main St	3 - Service/Asset Expansion/Addition	1	5,000	New	Other	N/A	General Fund	0	5,000	0	0	0	0	20,000	Yes
Public Works	Graphtec FC9000 64" vinyl cutter and auto take up systems	2 - Asset Preservation or Replacement	1	12,000	Replacement	Other	14	General Fund	0	12,000	0	0	0	0	5,000	No
Public Works	Decorative Streetlight pole replacements Type A	2 - Asset Preservation or Replacement	2	25,000	Replacement	Other	N/A	General Fund	0	50,000	0	0	0	0	5,000	No
Public Works	Decorative Streetlight pole replacements Type B	2 - Asset Preservation or Replacement	2	25,000	Replacement	Other	N/A	General Fund	0	80,000	0	0	0	0	12,000	No
Public Works	Covered storage building with Awnings to park bucket trucks under	3 - Service/Asset Expansion/Addition	1	40,000	New	Other	N/A	General Fund	0	40,000	0	0	0	0	80,000	No
Public Works	30' x 30' Covered storage for Bucket Trucks	3 - Service/Asset Expansion/Addition	1	20,000	New	Other	N/A	General Fund	0	20,000	0	0	0	0	50,000	No
Public Works	Very Large Fan - Back Shop	3 - Service/Asset Expansion/Addition	2	9,500	New	Other	N/A	General Fund	0	19,000	0	0	0	0	19,000	No
Public Works	Replace Ceiling Mounted Exhaust Fans	2 - Asset Preservation or Replacement	1	10,000	Replacement	Other	N/A	General Fund	0	10,000	0	0	0	0	10,000	No
Public Works	Set of 6 Heavy Duty Column Lifts	3 - Service/Asset Expansion/Addition	1	80,000	New	Heavy Equipment	N/A	General Fund	0	80,000	0	0	0	0	80,000	No
Public Works	Replace Hose Reels	2 - Asset Preservation or Replacement	1	25,000	Replacement	Other	30	General Fund	0	25,000	0	0	0	0	25,000	No
Public Works	\$ to have building inspected/designed by structural Engineer	2 - Asset Preservation or Replacement	1	10,000	Replacement	Other	35	General Fund	0	10,000	0	0	0	0	10,000	No
Public Works	Mezzanine for parts Department	3 - Service/Asset Expansion/Addition	1	18,000	New	Other	N/A	General Fund	0	18,000	0	0	0	0	18,000	No
Public Works	Remodel Fleet Supervisor Office	2 - Asset Preservation or Replacement	1	15,000	Replacement	Other	15	General Fund	0	15,000	0	0	0	0	15,000	No
Public Works	Replacement of two Data Collectors with software	2 - Asset Preservation or Replacement	2	7,100	Replacement	Other	5	General Fund	0	0	14,200	0	0	0	14,200	N/A
Public Works	TS2 Type 1 Traffic Signal Cabinet size 6 with Cobalt Controller as per City of Palm Bay Specifications	2 - Asset Preservation or Replacement	4	15,454	Replacement	Other	N/A	General Fund	0	0	61,816	0	0	0	61,816	N/A
Public Works	Miovision SPECTRUM SMARTLINK 1B AVI 1 YEAR COMM AND SOFTWARE	2 - Asset Preservation or Replacement	2	17,800	New	Other	N/A	General Fund	0	0	35,600	0	0	0	35,600	N/A
Public Works	Emergency Trailer	2 - Asset Preservation or Replacement	1	17,000	Replacement	Trailer	21	General Fund	0	0	17,500	0	0	0	17,500	N/A
Public Works	F150 with Crew Cab	2 - Asset Preservation or Replacement	2	32,231	Replacement	Vehicle/Pick-Up Truck	18	General Fund	0	0	65,462	0	0	0	65,462	N/A
Public Works	1 Ton Asphalt Roller	2 - Asset Preservation or Replacement	1	22,000	Replacement	Heavy Equipment	14	General Fund	0	0	22,000	0	0	0	22,000	N/A
Public Works	F550 Flatbed Dump Truck	2 - Asset Preservation or Replacement	1	65,000	Replacement	Heavy Equipment	16	General Fund	0	0	65,500	0	0	0	65,500	N/A
Public Works	Zero-Turn Mower	2 - Asset Preservation or Replacement	2	14,000	Replacement	Mower	5	General Fund	0	0	28,000	0	0	0	28,000	N/A
Public Works	F450 Truck, with Goose Neck	2 - Asset Preservation or Replacement	1	57,347	Replacement	Vehicle/Pick-Up Truck	19	General Fund	0	0	57,847	0	0	0	57,847	N/A
Public Works	Tire Shed	2 - Asset Preservation or Replacement	1	12,000	Replacement	Other	25	General Fund	0	0	12,000	0	0	0	12,000	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	Tire Machine	2 - Asset Preservation or Replacement	1	6,000	Replacement	Other	15	General Fund	0	0	6,000	0	0	0	6,000	N/A
Public Works	Tire Balancer	2 - Asset Preservation or Replacement	1	6,000	Replacement	Other	15	General Fund	0	0	6,000	0	0	0	6,000	N/A
Public Works	Service Truck F550	2 - Asset Preservation or Replacement	1	160,000	Replacement	Vehicle/Pick-Up Truck	20	General Fund	0	0	160,000	0	0	0	160,000	N/A
Public Works	Nissan Forklift	2 - Asset Preservation or Replacement	1	29,000	Replacement	Heavy Equipment	14	General Fund	0	0	0	29,500	0	0	29,500	N/A
Public Works	Traffic Signal Cabinet	2 - Asset Preservation or Replacement	4	15,454	Replacement	Other	N/A	General Fund	0	0	0	61,816	0	0	61,816	N/A
Public Works	Miovision Smartlink 1B AVI Comm& software (1yr)	3 - Service/Asset Expansion/Addition	2	17,800	New	Other	N/A	General Fund	0	0	0	35,600	0	0	35,600	N/A
Public Works	Ford F450 Dump Truck	2 - Asset Preservation or Replacement	1	57,347	Replacement	Heavy Equipment	8	General Fund	0	0	0	57,847	0	0	57,847	N/A
Public Works	Zero-Turn Mower	2 - Asset Preservation or Replacement	2	14,000	Replacement	Mower	5	General Fund	0	0	0	28,000	0	0	28,000	N/A
Public Works	Ford F150 Crew Cab Truck	2 - Asset Preservation or Replacement	2	32,231	Replacement	Vehicle/Pick-Up Truck	20	General Fund	0	0	0	65,462	0	0	65,462	N/A
Public Works	Ford F550 Flatbed Dump Truck	2 - Asset Preservation or Replacement	1	65,000	Replacement	Heavy Equipment	16	General Fund	0	0	0	65,500	0	0	65,500	N/A
Public Works	Traffic Calming Program	3 - Service/Asset Expansion/Addition	1	25,000	New	Other	N/A	General Fund	0	0	0	25,000	0	0	25,000	N/A
Public Works	Diesel Fuel Tank Replacement Main St	2 - Asset Preservation or Replacement	1	200,000	Replacement	Other	20	General Fund	0	0	0	200,000	0	0	200,000	N/A
Public Works	F250 Service Truck Replacement	2 - Asset Preservation or Replacement	1	30,500	Replacement	Vehicle/Pick-Up Truck	22	General Fund	0	0	0	30,500	0	0	30,500	N/A
Public Works	F550 Flatbed-Toolb	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	Traffic Signal Cabinet	2 - Asset Preservation or Replacement	4	15,454	Replacement	Other	N/A	General Fund	0	0	0	0	61,816	0	61,816	N/A

										Schedule of 5-Year Capital Expenditures					2023 Funded	
Department	Asset Description	Priority Category	# of Units	Unit Cost	Type New/Replacement	Asset Category	Age of Asset Replacement	Funding Source(s)	2022/Prior	2023	2024	2025	2026	2027		TOTAL
Public Works	Miovision Smartlink 1B Comm & Software (1yr)	3 - Service/Asset Expansion/Addition	2	17,800	New	Other	N/A	General Fund	0	0	0	0	35,600	0	35,600	N/A
Public Works	1 Ton Asphalt Roller	2 - Asset Preservation or Replacement	1	22,000	Replacement	Other	N/A	General Fund	0	0	0	0	22,000	0	22,000	N/A
Public Works	Zero-Turn Mower	2 - Asset Preservation or Replacement	2	14,000	Replacement	Mower	N/A	General Fund	0	0	0	0	28,000	0	28,000	N/A
Public Works	Ford F150 Crew Cab Truck	2 - Asset Preservation or Replacement	1	32,231	Replacement	Vehicle/Pick-Up Truck	18	General Fund	0	0	0	0	32,881	0	32,881	N/A
Public Works	Traffic Calming Program	3 - Service/Asset Expansion/Addition	1	25,000	New	Other	N/A	General Fund	0	0	0	0	25,000	0	25,000	N/A
Public Works	Diesel Fuel Pump replacements Main St	2 - Asset Preservation or Replacement	1	50,000	Replacement	Other	N/A	General Fund	0	0	0	0	50,000	0	50,000	N/A
Public Works	Unleaded Fuel Pump replacements Main St	2 - Asset Preservation or Replacement	1	50,000	Replacement	Other	N/A	General Fund	0	0	0	0	50,000	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	0	0	96,113	96,113	N/A
Public Works	Miovision Spectrum Smartlink 1B AVI Comm & Software (1yr)	3 - Service/Asset Expansion/Addition	2	17,800	New	Other	N/A	General Fund	0	0	0	0	0	35,600	35,600	N/A
Public Works	Zero-Turn Mower	2 - Asset Preservation or Replacement	2	10,000	Replacement	Mower	5	General Fund	0	0	0	0	0	20,000	20,000	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	0	208,362	208,362	N/A
Public Works	Ford F150 Crew Cab Truck	2 - Asset Preservation or Replacement	1	32,231	Replacement	Vehicle/Pick-Up Truck	18	General Fund	0	0	0	0	0	32,731	32,731	N/A
Public Works	Traffic Calming Program	3 - Service/Asset Expansion/Addition	1	25,000	New	Other	N/A	General Fund	0	0	0	0	0	25,000	25,000	N/A
Public Works	Replacement Fuel Tanks Malabar	2 - Asset Preservation or Replacement	2	200,000	Replacement	Other	10	General Fund	0	0	0	0	0	400,000	400,000	N/A
Total Capital Expenditures (GENERAL FUND)									0	748,179	701,925	599,225	401,410	817,806	3,268,545	
STORMWATER UTILITY FUND (SWU)																
Public Works	Tractor and Bush Hog	2 - Asset Preservation or Replacement	1	74,751	Replacement	Heavy Equipment	19	SWU	0	74,751	0	0	0	0	74,751	Yes
Public Works	6" Pump, Diesel, Trailer Mount	2 - Asset Preservation or Replacement	1	54,509	Replacement	Heavy Equipment	22	SWU	0	54,509	0	0	0	0	54,509	Yes
Public Works	Remote-Operated, Tracked 60" Rotary Mower	3 - Service/Asset Expansion/Addition	1	66,285	New	Mower	0	SWU	0	66,285	0	0	0	0	66,285	Yes
Public Works	Tractor/mower with attachment	2 - Asset Preservation or Replacement	1	209,273	Replacement	Heavy Equipment	18	SWU	0	209,273	0	0	0	0	209,273	Yes
Public Works	Tractor and Bush Hog	2 - Asset Preservation or Replacement	1	74,751	Replacement	Heavy Equipment	15	SWU	0	74,751	0	0	0	0	74,751	Yes
Public Works	Tractor Bush Hog	3 - Service/Asset Expansion/Addition	1	74,751	New	Heavy Equipment	N/A	SWU	0	0	74,751	0	0	0	74,751	N/A
Public Works	Remote-Operated Tracked 60" Rotary Mower	3 - Service/Asset Expansion/Addition	1	66,285	New	Mower	N/A	SWU	0	0	0	66,285	0	0	66,285	N/A
Public Works	Tractor and Bush Hog	2 - Asset Preservation or Replacement	1	74,751	Replacement	Heavy Equipment	19	SWU	0	0	0	74,751	0	0	74,751	N/A
Public Works	1 Tractor & Bush Hog	2 - Asset Preservation or Replacement	1	74,751	Replacement	Heavy Equipment	19	SWU	0	0	0	0	74,751	0	74,751	N/A
Total Capital Expenditures (SWU)									0	479,569	74,751	141,036	74,751	0	770,107	
Total Capital Asset Expenditures - PUBLIC WORKS (ALL)									0	1,227,748	776,676	740,261	476,161	817,806	4,038,652	

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	14,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7017-541-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Mower
Age of Asset (Replacement)	5

Detailed Asset Description
Life/Use Cycle for Zero-Turns are 5 years. The 2 requested zero-turns are to replace 2 of the surplusd 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.

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Kevin Boeckman <Kevin.Boeckman@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		28,000					28,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	28,000	0	0	0	0	28,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		28,000					28,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	28,000	0	0	0	0	28,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
Total Operational Costs	0	(500)	(500)	(500)	(500)	(500)	(2,500)

Additional Notes/Comments



Asset Images



Asset Description	F150 Crew Cab
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	32,231
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7017-541-6403 001-7017-541-4904
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	18

Detailed Asset Description
<p>Operations Division: The requested pickup trucks will replace vehicles #6115, #6116, #6810, &amp; #6590 (Chevy Colorado) 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 a combined total of over \$70,000 on the maintenance and repairs of all vehicles being replaced.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Tim Hutker; timothy.hutker@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		64,462					64,462
Permitting							0
Other/Capital Outlay		1,000					1,000
Total Project Costs	0	65,462	0	0	0	0	65,462

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		65,462					65,462
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	65,462	0	0	0	0	65,462

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
	Personnel							0
	Operating		(500)	(500)	(500)	(500)	500	(2,500)
	Capital Outlay							0
	Other							0
	Total Operational Costs	0	(500)	(500)	(500)	(500)	(500)	(2,500)

Additional Notes/Comments



Asset Images



Asset Description	F450 Dump Truck
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	57,347
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7034-541-6404 001-7034-541-4904
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	18

Detailed Asset Description
The 2 requested dump trucks will replace equipment # 6561 & #6559. Equipment #6561 & #6559 (Sterling Dump Truck) were purchased in 2004. 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 \$150,000 on the maintenance and repairs of both vehicles.

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Tim Hutker; timothy.hutker@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		57,347					57,347
Permitting							0
Other/Capital Outlay		500					500
Total Project Costs	0	57,847	0	0	0	0	57,847

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		57,847					57,847
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	57,847	0	0	0	0	57,847

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
	Personnel							0
	Operating		(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(7,500)
	Capital Outlay							0
	Other							0
	Total Operational Costs	0	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(7,500)

Additional Notes/Comments

Asset Description	F350 Pickup Truck
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	35,370
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7034-541-6404 001-7034-541-4904
Funding Source(s) <small>List All Potential Sources - Required</small>	General fund
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	14

Detailed Asset Description
<p>Infrastructure: The requested pickup truck will replace vehicle #6814 (F350 4x4 Pickup Truck) purchased in 2008. Equipment #6814 has exceeded its useful life and is recommended for replacement by Fleet Division. To date, Fleet has spent over \$30,000 on maintenance and repairs for this vehicle.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Tim Hutker; timothy.hutker@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		35,370					35,370
Permitting							0
Other/Capital Outlay		500					500
Total Project Costs	0	35,870	0	0	0	0	35,870

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		35,870					35,870
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	35,870	0	0	0	0	35,870

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
	Personnel							0
	Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
	Capital Outlay							0
	Other							0
	Total Operational Costs	0	(500)	(500)	(500)	(500)	(500)	(2,500)

Additional Notes/Comments



Asset Images



Asset Description	Crash Attenuator
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	40,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7013-541-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
<p>A trailer mounted crash attenuator is a crash cushion designed with a trailer tongue and axle wheel that connects directly to the support vehicle/truck. To meet FDOT Temporary Traffic Control (MOT) requirements two attenuators are needed when setting up different temporary traffic control (mobile operations), such as performing street light repairs, to ensure safety of personnel and drivers.</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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		80,000					80,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	80,000	0	0	0	0	80,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		80,000					80,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	80,000	0	0	0	0	80,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Images



Asset Description	GPS Rover Receiver
Department	Public Works
Division	Survey
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	11,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7013-541-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	4.5

Detailed Asset Description
<p>The City uses equipment manufactured and software developed by SpectraGeospatial. SpectraGeospatial was acquired by Trimble Inc. Due to the acquisition, support for SpectraGeospatial products will be terminating. Migration over to Trimble products is essential to continue with the efficiencies provided by using the City's GPS system. The Survey Section has recently replaced one of its GPS Rover receivers, which is scheduled to be unsupported. The other unit, each crew requires a rover, is a model that will soon lose support. To prevent a loss of service it is recommended a new unit be purchased.</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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		11,000					11,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	11,000	0	0	0	0	11,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		11,000					11,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	11,000	0	0	0	0	11,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating		(100)	(100)	(100)	(100)	(100)	(500)
Capital Outlay							0
Other							0
Total Operational Costs	0	(100)	(100)	(100)	(100)	(100)	(500)

Additional Notes/Comments

Asset Description	F150 4x4 4 Door Pick Up Truck
Department	Public Works
Division	Survey
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	40,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7013-541-6404 001-7013-541-4904
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	20

Detailed Asset Description
<p>City vehicle #5180 , 2002 Chevrolet Suburban, has greatly exceeded it expected life. According to the Faster report life expectancy was 180 months and the current life of the vehicle is 232 months. With repair costs totaling \$33,615 the vehicle's operating costs are excessive. A new vehicle is needed as a replacement for this generally unreliable, it has broken down</p>

Asset Location & Contact	
Facility/Park Name	Fleet
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Tim Hutker; timothy.hutker@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		40,000					40,000
Permitting							0
Other/Capital Outlay		500					500
Total Project Costs	0	40,500	0	0	0	0	40,500

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		45,000					45,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	45,000	0	0	0	0	45,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating		(500)	(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
Total Operational Costs	0	(500)	(500)	(500)	(500)	(500)	(2,500)

Additional Notes/Comments

Asset Images



Asset Description	F350 with Crew Cab and Utility Bed
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	40,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6404 001-7026-541-4904
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	21

Detailed Asset Description
6544 is a sign truck that has been used on a daily basis for almost 20 years for the last year it has been in the shop more than on the road and it is costing more to keep it running than what the vehicle is worth. It is time for its replacement in order to meet the needs of the City and Traffic Operations

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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		40,000					40,000
Permitting							0
Other/Capital Outlay		500					500
Total Project Costs	0	40,500	0	0	0	0	40,500

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		40,000					40,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	40,000	0	0	0	0	40,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating		(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(12,500)
Capital Outlay							0
Other							0
Total Operational Costs	0	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(12,500)

Additional Notes/Comments



Asset Images



Asset Description	Install DEF Tank & Pump - Malabar
Department	Public Works
Division	Fleet
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	5,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	521-7070-519-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
<div>This would enable us to reduce cost by purchasing DEF in bulk and better control inventory</div>

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Tim Hutker; timothy.hutker@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		5,000					5,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	5,000	0	0	0	0	5,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	0	0	0

\* Enterprise Funds

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

Summary Impact on Operating Budget
<div>We anticipate a cost savings to the operational fund by purchasing Deisel Fuel in bulk and better controlling inventory</div>

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Images



Asset Description	Install DEF Tank & Pump - Main St
Department	Public Works
Division	Fleet
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	5,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	521-7070-519-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
<div>This would enable us to reduce cost by purchasing DEF in bulk and better control inventory</div>

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Tim Hutker; timothy.hutker@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		5,000					5,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	5,000	0	0	0	0	5,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	0	0	0

\* Enterprise Funds

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

Summary Impact on Operating Budget
<div>We anticipate a cost savings to the operational fund by purchasing Deisel Fuel in bulk and better controlling inventory</div>

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Images





Asset Description	Graphtec FC9000 64" vinyl cutter and auto take up systems
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	12,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-5206
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	14

Detailed Asset Description
Our large vinyl plotter is starting to have issues and is failing to do contour cuts and has provided many years of service but is nearing the end of its life.

Asset Location & Contact	
Facility/Park Name	Traffic Operations
Address	Sign Shop-1750 Main St NE, Palm Bay FL 32905
Departmental Contact	Alan Done; alan.done@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		12,000					12,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	12,000	0	0	0	0	12,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		12,000					12,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	12,000	0	0	0	0	12,000

\* 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 change in operations costs

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Images



Asset Description	Decorative Streetlight pole replacements Type A
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	25,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6335
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
Replace 2 type B double headed decorative streetlight poles and lights per agreement with FDOT. The decorative streetlights are fabricated in Canada and have proven very difficult to get any information from the company

Asset Location & Contact	
Facility/Park Name	Traffic Operations
Address	Sign Shop-1750 Main St NE, Palm Bay FL 32905
Departmental Contact	Alan Done; alan.done@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	50,000	0	0	0	0	50,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	50,000	0	0	0	0	50,000

\* Enterprise Funds

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

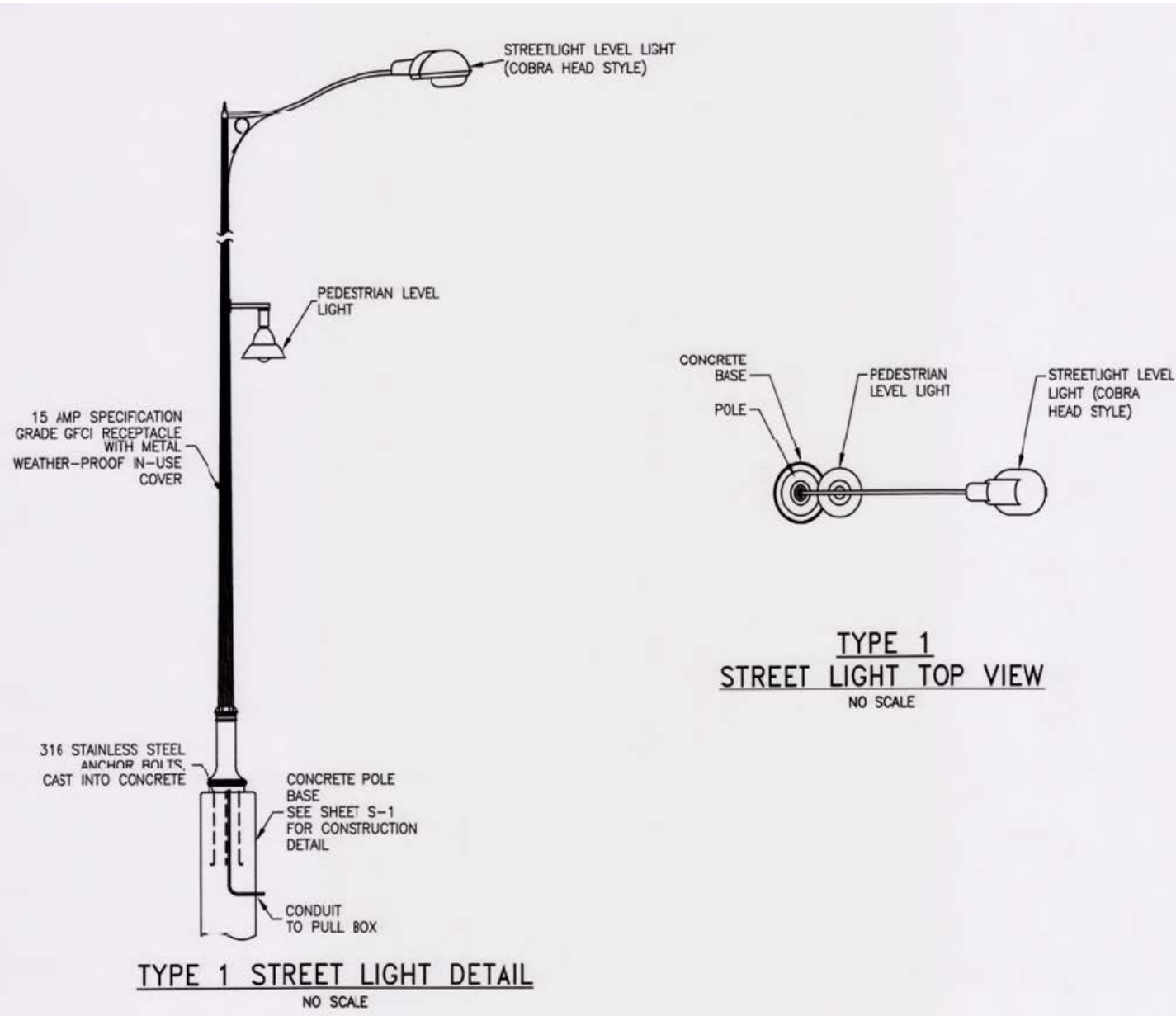
Summary Impact on Operating Budget
We do not anticipate any savings to the operational budget. The savings incurred is related to time.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Images





Asset Description	Decorative Streetlight pole replacements Type B
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	4
Unit Cost	20,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6335
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
<p>Replace 4 type A decorative streetlight poles and lights per agreement with FDOT. The decorative streetlights are fabricated in Canada and have proven very difficult to get any information from the company.</p>

Asset Location & Contact	
Facility/Park Name	Traffic Operations
Address	Sign Shop-1750 Main St NE, Palm Bay FL 32905
Departmental Contact	Alan Done; alan.done@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		80,000					80,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	80,000	0	0	0	0	80,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		80,000					80,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	80,000	0	0	0	0	80,000

\* Enterprise Funds

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

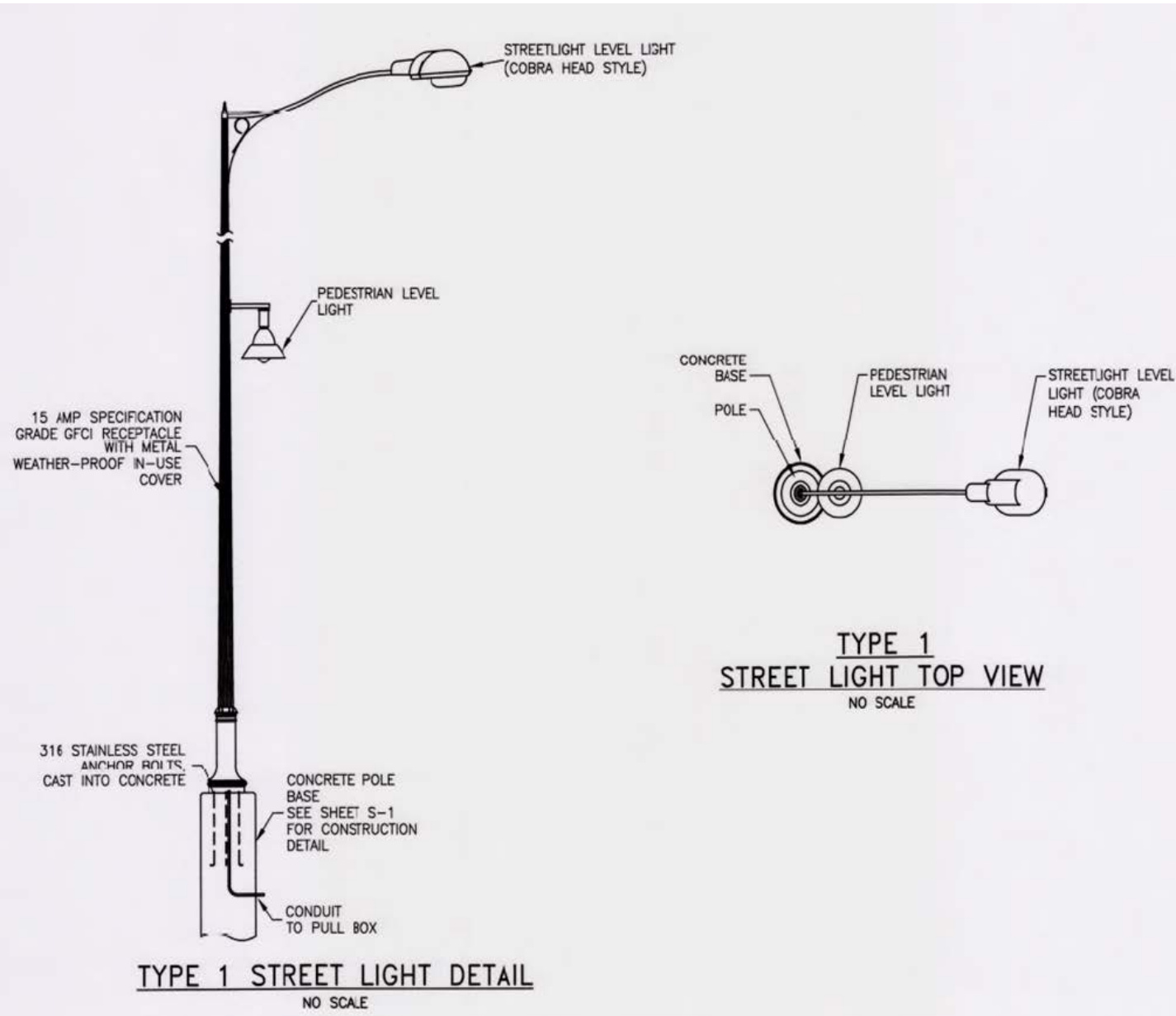
Summary Impact on Operating Budget
We do not anticipate any savings to the operational budget. The savings incurred is related to time.

→	Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
	Personnel							0
	Operating							0
	Capital Outlay							0
	Other							0
	Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Images



Asset Description	Covered storage building with Awnings to park bucket trucks under
Department	Public Works
Division	Traffic
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	40,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6201
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
<p>To replace storage sheds so we can use forklift to unload directly into storage. The attached awnings can be used to store bucket trucks. This is the perfered option. The 30' x 30' Covered storage for Bucket Trucks requested in Capital Outlay Summary is the secondary choice.</p>

Asset Location & Contact	
Facility/Park Name	Traffic Operations
Address	Sign Shop-1750 Main St NE, Palm Bay FL 32905
Departmental Contact	Alan Done; alan.done@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		40,000					40,000
Total Project Costs	0	40,000	0	0	0	0	40,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		40,000					40,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	40,000	0	0	0	0	40,000

\* Enterprise Funds

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


Summary Impact on Operating Budget
<p>We anticipate a savings to the Operational Budget as it relates to equipment preservation due to sun exposure.</p>

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Images

Bulldog Steel Structures P.O. Box 1036 Dobson, N.C. 27017 <a href="https://www.bulldogsteelstructures.com/">https://www.bulldogsteelstructures.com/</a>				<b>BULLDOG</b> STEEL STRUCTURES		<b>QUOTE SHEET</b> Toll Free : 1-888-551-2156	
Manufacturer		Rep's Name and Direct Line		Frank - 336-355-5804		Date 2/28/2022	
CUSTOMER NAME		COUNTY		TAX (Where Delivered)		7.00%	
PHYSICAL ADDRESS		CITY		STATE FL		ZIP 32905	
BILLING ADDRESS		CITY		STATE		ZIP	
PHONE: MOBILE		HOME		EMAIL			
ROOF STYLE		Regular <input type="checkbox"/>		Box Eave <input type="checkbox"/>		Vertical <input checked="" type="checkbox"/>	
UNIT SIZE		W. 15/25/15		L. 30		HT. 16 / 12	
COLOR		Top		Sides/Ends		Trim	
SURFACE TYPE		<input checked="" type="checkbox"/> Cement		<input type="checkbox"/> Ground		<input type="checkbox"/> Asphalt	
BARN STYLE		<input type="checkbox"/> N/A		<input checked="" type="checkbox"/> Carolina		<input type="checkbox"/> Seneca	
		<input type="checkbox"/> Horse		Colored Screws		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
NOTE: FRAME 1 FT. SHORTER THAN ROOF LENGTH				All Orders C.O.D.			
Qty	Item	Notes		Price			
	Base Price	25' x 30'		\$5,195.00	Price	\$30,107.00	
	Side Height	16' tall		\$2,880.00			
	Gauge	14 gauge		\$0.00			
2	Side(s) Closed	Vertical		\$2,555.00	Tax	\$2,107.49	
2	End(s) Closed	Vertical		\$5,800.00			
0	Walk-in Door(s)			\$0.00			
0	Window(s)			\$0.00			
1	Garage Door(s)	6' x 6' on the end		\$750.00			
		*Telescopic forklift required*			Subtotal	\$32,214.49	
		*Freight fee*			Labor, Freight, or Plans	\$904.00	
2	Base Price / Lean-to	15' x 30'		\$6,190.00	10%	\$3,010.70	
	Side Height	12' tall		\$1,420.00	Surcharge		
	Gauge	14 gauge - 4' centers		\$700.00			
2	Side(s) Closed	Vertical		\$1,040.00	<b>Total</b>	<b>\$36,129.19</b>	
2	End(s) Closed	Vertical		\$2,400.00			
0	Walk-in Door(s)			\$0.00			
0	Window(s)			\$0.00	20% Down Payment Before Tax		
0	Garage Door(s)			\$0.00			
2	Connection(s)	Side to side		\$300.00			
	Colored screws			\$877.00			
					Balance Due at Installation		
					Orders over \$15,000 may require an additional down payment prior to scheduling.		
					Payment Options:	Cash <input type="checkbox"/>	
					Check <input type="checkbox"/> M.O. <input type="checkbox"/> P.O. <input type="checkbox"/>		
					C.C. (processing fee may apply)	<input type="checkbox"/>	

**Bulldog Steel Structures Quote - This is not an invoice/order form.**  
Taxes are based on install location, tax exemptions vary by state and are not at BSS's discretion.  
Quotes are valid for 24 hours after above-printed date. BSS reserves the right to correct pricing/tax errors.  
Quote price includes installation on level and clear lot.  
Lot must be level and clear prior to arrival of installation crew or additional fees may apply.  
Discounts and Sale prices are subject to change without notice.



Congratulations on designing your building! Our goal is to exceed your expectations of our service. If you have immediate questions or concerns, please contact us.

All frame work is constructed with galvanized steel metal



Asset Description	30' x 30' Covered storage for Bucket Trucks
Department	Public Works
Division	Traffic
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	20,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6211
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
<div>Covered storage for two bucket trucks to prevent additional wear and tear due to being stored in the open</div>

Asset Location & Contact	
Facility/Park Name	Traffic Operations
Address	Sign Shop-1750 Main St NE, Palm Bay FL 32905
Departmental Contact	Alan Done; alan.done@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		20,000					20,000
Total Project Costs	0	20,000	0	0	0	0	20,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	20,000	0	0	0	0	20,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
<div>The potential reduction of maintainance cost, due to protection of equipment from the elements</div>

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating		(250)	(250)	(250)	(250)	(250)	(1,250)
Capital Outlay							0
Other							0
Total Operational Costs	0	(250)	(250)	(250)	(250)	(250)	(1,250)

Additional Notes/Comments



Asset Images





Asset Description	Very Large Fan - Back Shop
Department	Public Works
Division	Fleet
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	2
Unit Cost	9,500
Account #s & Amounts <small>Enter All Impacting Accounts</small>	521-7070-519-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
<div>To provide cooling for the shop - eliminating need for large black fans that are past the end of their useful life</div>

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Tim Hutker; timothy.hutker@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		19,000					19,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	19,000	0	0	0	0	19,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		19,000					19,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	19,000	0	0	0	0	19,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
<div>The operationals costs expected will be for electricity used to power the fan. It will be minimal.</div>

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating		100	100	100	100	100	500
Capital Outlay							0
Other							0
Total Operational Costs	0	100	100	100	100	100	500

Additional Notes/Comments

Asset Images



Asset Description	Replace Ceiling Mounted Exhaust Fans
Department	Public Works
Division	Fleet
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	10,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	521-7070-519-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
<div>To provide needed ventalation for shop</div>

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Tim Hutker; timothy.hutker@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		10,000					10,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	10,000	0	0	0	0	10,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		10,000					10,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	10,000	0	0	0	0	10,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
<div>We do not anticipate any operational costs for this item.</div>

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Images



Asset Description	Set of 6 Heavy Duty Column Lifts
Department	Public Works
Division	Fleet
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	80,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	521-7070-519-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	New
Asset Category	Heavy Equipment
Age of Asset (Replacement)	

Detailed Asset Description
<p>This will allow us to lift heavy equipment that has 3 axles. Technicians are currently laying on ground to repair these vehicles. The existing lifts (4) are nearing end of usable life</p>

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Tim Hutker; timothy.hutker@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		80,000					80,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	80,000	0	0	0	0	80,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		80,000					80,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	80,000	0	0	0	0	80,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
These are replacements. We do not anticipate any additional operations costs at this time.

→	Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
	Personnel							0
	Operating							0
	Capital Outlay							0
	Other							0
	Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Images





Asset Description	Replace Hose Reels
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 <small>Enter All Impacting Accounts</small>	521-7070-519-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	30

Detailed Asset Description
Most of existing reels are in disrepair and others are no longer useable.

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Tim Hutker; timothy.hutker@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	25,000	0	0	0	0	25,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	25,000	0	0	0	0	25,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Images



Asset Description	\$ to have building inspected/designed by structural Engineer
Department	Public Works
Division	Fleet
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	10,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	521-7070-519-4623
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	35

Detailed Asset Description
At the recommendation of Facilities, we need to hire a structural engineer to inspect the Fleet facility to elavuate the condition and safety of the buidling, bay doors and roof. This would provide us the needed information to acurately develop a 5 - 10 year CIP plan.

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Tim Hutker; timothy.hutker@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		10,000					10,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	10,000	0	0	0	0	10,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		10,000					10,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	10,000	0	0	0	0	10,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
We do not anticipate additional operational costs. If approved, a capital costs may be requested in FY 24 to move forward with the construction suggested by the structural engineer.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay			100,000				100,000
Other							0
Total Operational Costs	0	0	100,000	0	0	0	100,000

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	18,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	521-7070-519-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
<div>Provide addition parts inventory capacity in an effort to eliminate the need for the sheds outside of Fleet</div>

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Tim Hutker; timothy.hutker@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		18,000					18,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	18,000	0	0	0	0	18,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	0	0	0

\* Enterprise Funds

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

Summary Impact on Operating Budget
<div>We do not anticipate any operating budget impact from this item.</div>

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Images



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	15,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	521-7070-519-6211
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	15

Detailed Asset Description
Update to include work space for 2 people, new ceiling/lighting and monitors

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Tim Hutker; timothy.hutker@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	15,000	0	0	0	0	15,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	0	0	0

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

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	74,751
Account #s & Amounts <small>Enter All Impacting Accounts</small>	461-7084-541-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Stormwater Fund
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	Tim Hutker; timothy.hutker@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		74,751					74,751
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	74,751	0	0	0	0	74,751

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*		74,751					74,751
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	74,751	0	0	0	0	74,751

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating		(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
Capital Outlay							0
Other							0
Total Operational Costs	0	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)

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 <small>Enter All Impacting Accounts</small>	461-7084-541-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Stormwater Fund
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	Kevin Boeckman; kevin.boeckman@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	54,509	0	0	0	0	54,509

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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
Total Fund Source	0	54,509	0	0	0	0	54,509

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating		(100)	(100)	(100)	(100)	(100)	(500)
Capital Outlay							0
Other							0
Total Operational Costs	0	(100)	(100)	(100)	(100)	(100)	(500)

Additional Notes/Comments



Asset Images



Asset Description	Remote 60" Rotary Mowe
Department	Select Department
Division	Operations
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	66,285
Account #s & Amounts <small>Enter All Impacting Accounts</small>	461-7084-541-6404
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	Fleet Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Tim Hutker; timothy.hutker@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		66,285					66,285
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	66,285	0	0	0	0	66,285

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*		66,285					66,285
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	66,285	0	0	0	0	66,285

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating		500	500	500	500	500	2,500
Capital Outlay							0
Other							0
Total Operational Costs	0	500	500	500	500	500	2,500

Additional Notes/Comments

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	209,273
Account #s & Amounts <small>Enter All Impacting Accounts</small>	461-7084-541-6404
Funding Source(s) <small>List All Potential Sources - Required</small>	Stormwater Fund
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	18

Detailed Asset Description
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 equipmemt 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.

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Tim Hutker; timothy.hutker@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		209,273					209,273
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	209,273	0	0	0	0	209,273

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*		209,273					209,273
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	209,273	0	0	0	0	209,273

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating		(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
Capital Outlay							0
Other							0
Total Operational Costs	0	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)

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	74,751
Account #s & Amounts <small>Enter All Impacting Accounts</small>	461-7083-538-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Stormwater Fund
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	15

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>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW, Palm Bay FL 32907
Departmental Contact	Tim Hutker; timothy.hutker@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		74,751					74,751
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	74,751	0	0	0	0	74,751

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*		74,751					74,751
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	74,751	0	0	0	0	74,751

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>Any impact on the operational budget will be negative due to the reduced maintenance required</p>

→	Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
	Personnel							0
	Operating		(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
	Capital Outlay							0
	Other							0
	Total Operational Costs	0	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)

Additional Notes/Comments



Asset Images





Asset Description	Replacement of two Data Collectors with software
Department	Public Works
Division	Survey
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	7,100
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7013-541-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	5

Detailed Asset Description
<p>Data Collectors (computers) are the field computers that allow the operation of both the Total Station (transit) and the GPS Rover. The City uses equipment manufactured and software developed by SpectraGeospatial. SpectraGeospatial was acquired by Trimble Inc. Due to the acquisition, support for SpectraGeospatial products will be terminating. Migration over to Trimble products is essential to continue field operations. Purchase of two Trimble Data Collectors and associated software is recommended to continue uninterrupted operations of the Survey Section.</p>

Asset Location & Contact	
Facility/Park Name	Traffic
Address	Sign Shop-1750 Main St NE
Departmental Contact	<a href="mailto:alan.done@palmbayflorida.org">alan.done@palmbayflorida.org</a>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			14,200				14,200
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0		14,200	0	0	0	14,200

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund			14,200				14,200
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	14,200	0	0	0	14,200

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	TS2 Type 1 Traffic Signal Cabinet size 6 with Cobalt Controller as per City of Palm Bay Specifications
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	4
Unit Cost	15,454
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
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
Two signal cabinets to replace outdated TS1 signal cabinets at various locations, or used to replace older Trafficware signal cabinets that is nearing end of life. To also replace old signal cabinets when the signal is re-spanned

Asset Location & Contact	
Facility/Park Name	Traffic
Address	Sign Shop-1750 Main St NE
Departmental Contact	<a href="mailto:alan.done@palmbayflorida.org">alan.done@palmbayflorida.org</a>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			61,816				61,816
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0		61,816	0	0	0	61,816

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund			61,816				61,816
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	61,816	0	0	0	61,816

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Miovision SPECTRUM SMARTLINK 1B AVI 1 YEAR COMM AND SOFTWARE
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	17,800
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
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
<p>Traffic Operations current signal specification has standardized on the Miovision Smartlink video detection system to provide vehicle detection. The Miovision system with communication provides traffic count data and the ability to optimize signal operation to improve signal performance reducing vehicle emissions. the system will be used to replace existing loops at various intersections at two systems per year until all have been changed out along major traffic corridors</p>

Asset Location & Contact	
Facility/Park Name	Traffic
Address	Sign Shop-1750 Main St NE
Departmental Contact	<a href="mailto:alan.done@palmbayflorida.org">alan.done@palmbayflorida.org</a>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			35,600				35,600
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	35,600	0	0	0	35,600

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund			35,600				35,600
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	35,600	0	0	0	35,600

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	Emergency Trailer
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	17,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Trailer
Age of Asset (Replacement)	21

Detailed Asset Description
<p>Traffic Operations emergency trailer is 21 years and has a leaky roof and rotten floor and doors and needs to be replaced . The trailer is used to store and deploy barricades and cones and road closed signs in case of an emergency.</p>

Asset Location & Contact	
Facility/Park Name	Traffic
Address	Sign Shop-1750 Main St NE
Departmental Contact	<a href="mailto:alan.done@palmbayflorida.org">alan.done@palmbayflorida.org</a>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			17,000				17,000
Permitting							0
Other/Capital Outlay			500				500
Total Project Costs	0	0	17,500	0	0	0	17,500

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund			17,500				17,500
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	17,500	0	0	0	17,500

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	F150 with Crew Cab
Department	Select Department
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	32,231
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7017-541-6404
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	18

Detailed Asset Description
<p>The requested pickup trucks will replace vehicles #6115, #6116, #6810, &amp; #6590 (Chevy Colorado) 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 a combined total of over \$70,000 on the maintenance and repairs of all vehicles being replaced.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW
Departmental Contact	<a href="mailto:Kevin.Boeckman@palmbayflorida.org">Kevin.Boeckman@palmbayflorida.org</a>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			64,462				64,462
Permitting							0
Other/Capital Outlay			1,000				1,000
Total Project Costs	0	0	65,462	0	0	0	65,462

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund			65,462				65,462
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	65,462	0	0	0	65,462

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							
Operating			(500)	(500)	(500)	(500)	(2,500)
Capital Outlay							0
Other							0
Total Operational Costs	0	0	(500)	(500)	(500)	(500)	(2,500)

Additional Notes/Comments

Asset Description	Tractor Bush Hog
Department	Public Works
Division	Operations
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	74,751
Account #s & Amounts <small>Enter All Impacting Accounts</small>	461-7084-541-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Stormwater Fund
New or Replacement	New
Asset Category	Heavy Equipment
Age of Asset (Replacement)	

Detailed Asset Description
Stormwater: During the months of December- February, Operations Divions focused on increasing the level of service for the entire City. Operations rented equipment and used current equipment during this study. As a result, Operations was able to go from the level of service of 9 months to 3 months. This provided Operations with proof that if we have more equipment, we will be able to better serve the City. With the additional tractor and bush hog, Operations Division will be able to increase the level of serivce for the City and maintain it.

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW
Departmental Contact	<a href="mailto:kevin.boeckman@palmabayflorida.org">kevin.boeckman@palmabayflorida.org</a>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			74,751				74,751
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	74,751	0	0	0	74,751

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*			74,751				74,751
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	74,751	0	0	0	74,751

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating			(5,000)	(5,000)	(5,000)	(5,000)	(20,000)
Capital Outlay							0
Other							0
Total Operational Costs	0	0	(5,000)	(5,000)	(5,000)	(5,000)	(20,000)

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	22,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6404
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	14

Detailed Asset Description
Infrastructure: The 2 requested Asphalt Rollers will replace equipment #6824 & #6825. Equipment #6824 & #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.

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW
Departmental Contact	<a href="mailto:kevin.boeckman@palmabayflorida.org">kevin.boeckman@palmabayflorida.org</a>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			22,000				22,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	22,000	0	0	0	22,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund			22,000				22,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	22,000	0	0	0	22,000

\* 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.

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating			(1,000)	(1,000)	(1,000)	(1,000)	(4,000)
Capital Outlay							0
Other							0
Total Operational Costs	0	0	(1,000)	(1,000)	(1,000)	(1,000)	(4,000)

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	65,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7034-541-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	16

Detailed Asset Description
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.

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW
Departmental Contact	<a href="mailto:kevin.boeckman@palmabayflorida.org">kevin.boeckman@palmabayflorida.org</a>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			65,000				65,000
Permitting							0
Other/Capital Outlay			500				500
Total Project Costs	0	0	65,500	0	0	0	65,500

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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			500				500
Total Fund Source	0	0	65,500	0	0	0	65,500

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating			(5,000)	(5,000)	(5,000)	(5,000)	(20,000)
Capital Outlay							0
Other							0
Total Operational Costs	0	0	(5,000)	(5,000)	(5,000)	(5,000)	(20,000)

Additional Notes/Comments

Asset Images





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	14,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7034-541-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Mower
Age of Asset (Replacement)	5

Detailed Asset Description
<p>The 2 requested zero-turns are to replace 2 of the surplusd 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
Departmental Contact	<a href="mailto:kevin.boeckman@palmabayflorida.org">kevin.boeckman@palmabayflorida.org</a>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			28,000				28,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	28,000	0	0	0	28,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund			28,000				28,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	28,000	0	0	0	28,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
	Personnel							0
	Operating			(500)	(500)	(500)	(500)	(2,000)
	Capital Outlay							0
	Other							0
	Total Operational Costs	0	0	(500)	(500)	(500)	(500)	(2,000)

Additional Notes/Comments

Asset Images



Asset Description	F450 Truck, with Goose Neck
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	57,347
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7034-541-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	19 Years

Detailed Asset Description
<p>Stormwater: The requested pickup truck will replace vehicle #6554 purchased in 2003. This vehicle has exceeded it's useful life and have been recommended for replacement by the Fleet Division. To date, Fleet has spent a combined total of over \$70,000 on the maintenance and repairs.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW
Departmental Contact	<a href="mailto:kevin.boeckman@palmbayflorida.org">kevin.boeckman@palmbayflorida.org</a>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			57,347				28,000
Permitting							0
Other/Capital Outlay			500				0
Total Project Costs	0	0	57,847	0	0	0	28,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund			57,847				28,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	57,847	0	0	0	28,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating			(2,500)	(2,500)	(2,500)	(2,500)	(10,000)
Capital Outlay							0
Other							0
Total Operational Costs	0	0	(2,500)	(2,500)	(2,500)	(2,500)	(10,000)

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	12,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	521-7070-519-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	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
Departmental Contact	<a href="mailto:timothy.hutker@palmbayflorida.org">timothy.hutker@palmbayflorida.org</a>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			12,000				22,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	12,000	0	0	0	22,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund			12,000				22,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	12,000	0	0	0	22,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Images

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 <small>Enter All Impacting Accounts</small>	521-7070-519-6301
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	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
Departmental Contact	<a href="mailto:timothy.hutker@palmbayflorida.org">timothy.hutker@palmbayflorida.org</a>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	50,000	0	0	0	50,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	50,000	0	0	0	50,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

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 <small>Enter All Impacting Accounts</small>	521-7070-519-6301
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	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
Departmental Contact	<a href="mailto:timothy.hutker@palmbayflorida.org">timothy.hutker@palmbayflorida.org</a>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	100,000	0	0	0	100,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	100,000	0	0	0	100,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Tire Machine
Department	Public Works
Division	Fleet
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	6,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	521-7070-519-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	15

Detailed Asset Description
End of service life: new features that lift the tires unto the machine and secure the tires to the machine which assist with safety of operation; save on time and work production

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW
Departmental Contact	<a href="mailto:timothy.hutker@palmbayflorida.org">timothy.hutker@palmbayflorida.org</a>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	6,000	0	0	0	6,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	6,000	0	0	0	6,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Images



Asset Description	Tire Balancer
Department	Public Works
Division	Fleet
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	6,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	521-7070-519-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	15

Detailed Asset Description
End of service life: new features that lift the tires unto the machine and secure the tires to the machine which assist with safety of operation; save on time and work production

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW
Departmental Contact	<a href="mailto:timothy.hutker@palmbayflorida.org">timothy.hutker@palmbayflorida.org</a>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	6,000	0	0	0	6,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	6,000	0	0	0	6,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Images



Asset Description	Service Truck F550
Department	Public Works
Division	Fleet
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	160,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	521-7070-519-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	20

Detailed Asset Description
End of service life. New truck to be outfitted with both a crane and liftgate to allow elimination of one of our service trucks plus increasing productivity

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW
Departmental Contact	<a href="mailto:timothy.hutker@palmbayflorida.org">timothy.hutker@palmbayflorida.org</a>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			160,000				160,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	160,000	0	0	0	160,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund			160,000				160,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	160,000	0	0	0	160,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating			(2,500)	(2,500)	(2,500)	(2,500)	(10,000)
Capital Outlay							0
Other							0
Total Operational Costs	0	0	(2,500)	(2,500)	(2,500)	(2,500)	(10,000)
						0	

Additional Notes/Comments



Asset Images



Asset Description	Nissan Forklift
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	29,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	14

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

Asset Location & Contact	
Facility/Park Name	Traffic Division
Address	1750 Main St
Departmental Contact	<a href="mailto:Alan.Done@palmbayflorida.org">Alan Done &lt;Alan.Done@palmbayflorida.org&gt;</a>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				29,000			29,000
Permitting							0
Other/Capital Outlay				500			500
Total Project Costs	0	0	0	29,500	0	0	29,500

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund				29,500			29,500
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	29,500	0	0	29,500

\* 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.

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating				(250)	(250)	(250)	(750)
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	(250)	(250)	(250)	(750)

Additional Notes/Comments

Asset Images





Asset Description	Traffic Signal Cabinet
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	4
Unit Cost	15,454
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description
two TS2 Type 1 Traffic signal cabinets to replace outdated TS1 signal cabinets that are out dated at various locations or used to replace older Traffic ware signal cabinets that is nearing end of life. And to replace old signal cabinets when the signal is re-spanned

Asset Location & Contact	
Facility/Park Name	Traffic Division
Address	1750 Main St
Departmental Contact	<a href="mailto:Alan.Done@palmbayflorida.org">Alan Done &lt;Alan.Done@palmbayflorida.org&gt;</a>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				61,816			61,816
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	61,816	0	0	61,816

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund				61,816			61,816
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	61,816	0	0	61,816

\* 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.

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	Miovision Smartlink 1B AVI Comm& software (1yr)
Department	Public Works
Division	Traffic
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	2
Unit Cost	17,800
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description
<p>Traffic Operations current signal specification has standardized on the Miovison Smartlink video detection system to provide vehicle detection. The Miovion system with communication provides traffic count data and the ability to optimize signal operation to improve signal performance reducing vehicle emissions. the system will be used to replace existing loops at various intersections at two systems per year until all have been changed out along major traffic corridors</p>

Asset Location & Contact	
Facility/Park Name	Traffic Division
Address	1750 Main St
Departmental Contact	<a href="mailto:Alan.Done@palmbayflorida.org">Alan Done &lt;Alan.Done@palmbayflorida.org&gt;</a>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				35,600			35,600
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	35,600	0	0	35,600

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund				35,600			35,600
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	35,600	0	0	35,600

\* Enterprise Funds

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

Summary Impact on Operating Budget

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

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	66,285
Account #s & Amounts <small>Enter All Impacting Accounts</small>	461-7084-541-6404
Funding Source(s) <small>List All Potential Sources - Required</small>	Stormwater Fund
New or Replacement	New
Asset Category	Mower
Age of Asset (Replacement)	N/A

Detailed Asset Description
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 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.

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW
Departmental Contact	Kevin Boeckman <Kevin.Boeckman@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				66,285			66,285
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	66,285	0	0	66,285

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*				66,285			66,285
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	66,285	0	0	66,285

\* 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.

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating				(250)	(250)	(250)	(750)
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	(250)	(250)	(250)	(750)

Additional Notes/Comments



Asset Images





Asset Description	Ford F450 Dump Truck
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	57,347
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7034-541-6404
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	8 Years

Detailed Asset Description
<p>Infrastructure: The 2 requested dump trucks will replace equipment #6561 &amp; #6559. Equipment #6561 &amp; #6559 (Sterling Dump Truck) were purchased in 2004. 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 \$150,000 on the maintenance and repairs of both vehicles.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW
Departmental Contact	Kevin Boeckman <Kevin.Boeckman@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				57,347			57,347
Permitting							0
Other/Capital Outlay				500			500
Total Project Costs	0	0	0	57,847	0	0	57,847

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund				57,847			57,847
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	57,847	0	0	57,847

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating				(500)	(500)	(500)	(1,500)
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	(500)	(500)	(500)	(1,500)

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	14,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7034-541-5206
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Mower
Age of Asset (Replacement)	5

Detailed Asset Description
<p>The 2 requested zero-turns are to replace 2 of the surplusd 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
Departmental Contact	Kevin Boeckman <Kevin.Boeckman@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				28,000			28,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	28,000	0	0	28,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund				28,000			28,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	28,000	0	0	28,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating					(500)	(500)	(1,000)
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	(500)	(500)	(1,000)

Additional Notes/Comments

Asset Images



Asset Description	Ford F150 Crew Cab Truck
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	32,231
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7017-541-6404
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	20

Detailed Asset Description
<p>Operations Division: The requested pickup trucks will replace vehicles #6547 &amp; #6548 (Chevy Colorado) purchased in 2002. The have exceeded their useful life and have been recommended for replacement by the Fleet Division. To date, Fleet has spent a combined total of over \$70,000 on the maintenance and repairs of all vehicles being replaced.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW
Departmental Contact	Kevin Boeckman <Kevin.Boeckman@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				64,462			64,462
Permitting							0
Other/Capital Outlay				1,000			1,000
Total Project Costs	0	0	0	65,462	0	0	65,462

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund				65,462			65,462
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	65,462	0	0	65,462

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							
Operating				(500)	(500)	(500)	(1,500)
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	(500)	(500)	(500)	(1,500)

Additional Notes/Comments

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	74,751
Account #s & Amounts <small>Enter All Impacting Accounts</small>	461-7084-541-6404
Funding Source(s) <small>List All Potential Sources - Required</small>	Stormwater Fund
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	19

Detailed Asset Description
Stormwater: The requested tractor and bush hog will replace equipment #6805 (Ford Tractor) & 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.

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW
Departmental Contact	Kevin Boeckman <Kevin.Boeckman@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				74,751			74,751
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	74,751	0	0	74,751

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*				74,751			74,751
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	74,751	0	0	74,751

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating				(5,000)	(5,000)	(5,000)	(15,000)
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	(5,000)	(5,000)	(5,000)	(15,000)

Additional Notes/Comments



Asset Description	Ford F550 Flatbed Dump Truck
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	65,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7034-541-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	16

Detailed Asset Description
Infrastructure: This Flatbed Dumpster will replace equipment #6593 (International Flatbed Dump Truck) purchased in 2006. Equipment #6593 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.

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd SW
Departmental Contact	Kevin Boeckman <Kevin.Boeckman@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				65,000			65,000
Permitting							0
Other/Capital Outlay				500			500
Total Project Costs	0	0	0	65,500	0	0	65,500

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund				65,500			65,500
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	65,500	0	0	65,500

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating				(5,000)	(5,000)	(5,000)	(15,000)
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	(5,000)	(5,000)	(5,000)	(15,000)

Additional Notes/Comments

Asset Description	Traffic Calming Program
Department	Public Works
Division	Engineering
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	25,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	

Detailed Asset Description
<p>The City's Traffic Calming Program is an approach to work together with the community on traffic concerns. A resident may request of a traffic investigation which will include traffic data collection, analysis of speed and volume data and input from the community. If the findings require traffic calming, the approach is to implement the least restrictive device and then move progressively to a more restrictive traffic calming measure. The program requires the three key functions of traffic calming which are Engineering, Enforcement and Education. The program is part of the City's Vision Zero program to make all streets safer. The program requires funding for purchasing yard signs, specialty signs, speed radar signs, delineators and chokers and traffic speed cushions (rubber speed humps).</p>

Asset Location & Contact	
Facility/Park Name	Engineering Division
Address	1050 Malabar Rd SW
Departmental Contact	<a href="mailto:Frank.Watanabe@palmbayflorida.org">Frank Watanabe &lt;Frank.Watanabe@palmbayflorida.org&gt;</a>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	0	25,000	0	0	25,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	0	25,000	0	0	25,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

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 <small>Enter All Impacting Accounts</small>	521-7070-519-6301
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	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
Departmental Contact	Timothy Hutker <Timothy.Hutker@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	0	200,000	0	0	200,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	0	200,000	0	0	200,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

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	30,500
Account #s & Amounts <small>Enter All Impacting Accounts</small>	521-7070-519-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	22

Detailed Asset Description
End of service life. Over 20 years old, less reliable and spending 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
Departmental Contact	Timothy Hutker <Timothy.Hutker@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				30,500			30,500
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	30,500	0	0	30,500

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund				30,500			30,500
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	30,500	0	0	30,500

\* 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

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating					(500)	(500)	(1,000)
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	(500)	(500)	(1,000)

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 <small>Enter All Impacting Accounts</small>	001-7026-541-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	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	1750 Main St
Departmental Contact	Alan Done <Alan.Done@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	0	0	96,113	0	96,113

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	0	0	96,113	0	96,113

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating					(5,000)	(5,000)	(10,000)
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	(5,000)	(5,000)	(10,000)

Additional Notes/Comments

Asset Description	Traffic Signal Cabinet
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	4
Unit Cost	15,454
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-4637
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description
two TS2 Type 1 Traffic signal cabinets to replace outdated TS1 signal cabinets that are out dated at various locations or used to replace older Trafficware signal cabinets that nearing end of life. And to replace old signal cabinets when the signal is re-spanned

Asset Location & Contact	
Facility/Park Name	Traffic Division
Address	1750 Main St
Departmental Contact	Alan Done <Alan.Done@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials					61,816		61,816
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	0	61,816	0	61,816

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund					61,816		61,816
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	61,816	0	61,816

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Miovision Smartlink 1B Comm & Software (1yr)
Department	Public Works
Division	Traffic
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	2
Unit Cost	17,800
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-4637
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description
<p>Traffic Operations current signal specification has standardized on the Miovison Smartlink video detection system to provide vehicle detection. The Miovion system with communication provides traffic count data and the ability to optimize signal operation to improve signal performance reducing vehicle emissions. the system will be used to replace existing loops at various intersections at two systems per year until all have been changed out along major traffic corridors</p>

Asset Location & Contact	
Facility/Park Name	Traffic Division
Address	1750 Main St
Departmental Contact	Alan Done <Alan.Done@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials					35,600		35,600
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	0	35,600	0	35,600

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund					35,600		35,600
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	35,600	0	35,600

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

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	22,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7034-541-6404
Funding Source(s) <small>List All Potential Sources - Required</small>	General Funds
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	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
Departmental Contact	Kevin Boeckman <Kevin.Boeckman@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials					22,000		22,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	0	22,000	0	22,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund					22,000		22,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	22,000	0	22,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	1 Tractor & Bush Hog
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	74,751
Account #s & Amounts <small>Enter All Impacting Accounts</small>	461-7084-541-6404
Funding Source(s) <small>List All Potential Sources - Required</small>	Stormwater Fund
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	19 Years

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
Departmental Contact	Kevin Boeckman <Kevin.Boeckman@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials					74,751		74,751
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	0	74,751	0	74,751

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*					74,751		74,751
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	74,751	0	74,751

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating					(5,000)	(5,000)	(10,000)
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	(5,000)	(5,000)	(10,000)

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	14,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7034-541-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Mower
Age of Asset (Replacement)	N/A

Detailed Asset Description
<p>The 2 requested zero-turns are to replace 2 of the surplusd 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
Departmental Contact	Kevin Boeckman <Kevin.Boeckman@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials					28,000		28,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	0	28,000	0	28,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund					28,000		28,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	28,000	0	28,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating					(500)	(500)	(1,000)
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	(500)	(500)	(1,000)

Additional Notes/Comments

Asset Images



Asset Description	Ford F150 Crew Cab Truck
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	32,231
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7017-541-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	18 Years

Detailed Asset Description
<p>Operations Division: The requested pickup truck will replace vehicle #6575 (Chevy Colorado) purchased 2004. The vehicle has exceeded its useful life and has been recommended for replacement by the Fleet Division. To date, Fleet has spent over \$35,000 on the maintenance and repair of the vehicle being replaced.</p>

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW
Departmental Contact	Timothy Hutker <Timothy.Hutker@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials					32,231		32,231
Permitting					150		150
Other/Capital Outlay					500		500
Total Project Costs	0	0	0	0	32,881	0	32,881

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund					32,881		32,881
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	32,881	0	32,881

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating					(500)	(500)	(1,000)
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	(500)	(500)	(1,000)

Additional Notes/Comments



Asset Description	Traffic Calming Program
Department	Public Works
Division	Engineering
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	25,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description
<p>The City's Traffic Calming Program is an approach to work together with the community on traffic concerns. A resident may request of a traffic investigation which will include traffic data collection, analysis of speed and volume data and input from the community. If the findings require traffic calming, the approach is to implement the least restrictive device and then move progressively to a more restrictive traffic calming measure. The program requires the three key functions of traffic calming which are Engineering, Enforcement and Education. The program is part of the City's Vision Zero program to make all streets safer. The program requires funding for purchasing yard signs, specialty signs, speed radar signs, delineators and chokers and traffic speed cushions (rubber speed humps).</p>

Asset Location & Contact	
Facility/Park Name	Engineering Division
Address	1050 Malabar Rd SW
Departmental Contact	Frank Watanabe <Frank.Watanabe@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	0	0	25,000	0	25,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	0	0	25,000	0	25,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
	Personnel							0
	Operating							0
	Capital Outlay							0
	Other							0
	Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

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 <small>Enter All Impacting Accounts</small>	521-7070-519-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	N/A

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
Departmental Contact	Timothy Hutker <Timothy.Hutker@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	0	0	50,000	0	50,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	0	0	50,000	0	50,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
	Personnel							0
	Operating							0
	Capital Outlay							0
	Other							0
	Total Operational Costs	0	0	0	0	0	0	0

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 <small>Enter All Impacting Accounts</small>	521-7070-519-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	N/A

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
Departmental Contact	Timothy Hutker <Timothy.Hutker@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	0	0	50,000	0	50,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	0	0	50,000	0	50,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
	Personnel							0
	Operating							0
	Capital Outlay							0
	Other							0
	Total Operational Costs	0	0	0	0	0	0	0

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 <small>Enter All Impacting Accounts</small>	001-7026-541-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	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	1750 Main St
Departmental Contact	Alan Done <Alan.Done@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	0	0	0	96,113	96,113

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	0	0	0	96,113	96,113

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating						(500)	(500)
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	(500)	(500)

Additional Notes/Comments



Asset Description	Miovision Spectrum Smartlink 1B AVI Comm & Software (1yr)
Department	Public Works
Division	Traffic
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	2
Unit Cost	17,800
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description
<p>Traffic Operations current signal specification has standardized on the Miovison Smartlink video detection system to provide vehicle detection. The Miovion system with communication provides traffic count data and the ability to optimize signal operation to improve signal performance reducing vehicle emissions. the system will be used to replace existing loops at various intersections at two systems per year until all have been changed out along major traffic corridors</p>

Asset Location & Contact	
Facility/Park Name	Traffic Division
Address	1750 Main St
Departmental Contact	Alan Done <Alan.Done@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials						35,600	35,600
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	0	0	35,600	35,600

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund						35,600	35,600
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	0	35,600	35,600

\* 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.

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

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	10,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7034-541-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Mower
Age of Asset (Replacement)	5

Detailed Asset Description
<p>The 2 requested zero-turns are to replace 2 of the surplusd 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
Departmental Contact	Kevin Boeckman <Kevin.Boeckman@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	0	0	0	20,000	20,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	0	0	0	20,000	20,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating						(500)	(500)
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	(500)	(500)

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 <small>Enter All Impacting Accounts</small>	001-7034-541-6404
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	New
Asset Category	Heavy Equipment
Age of Asset (Replacement)	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
Departmental Contact	Kevin Boeckman <Kevin.Boeckman@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	0	0	0	208,362	208,362

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	0	0	0	208,362	208,362

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating						(500)	(500)
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	(500)	(500)

Additional Notes/Comments



Asset Images



Asset Description	Ford F150 Crew Cab Truck
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	32,231
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7017-541-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	18

Detailed Asset Description
<p>Operations Division: The requested pickup truck will replace vehicle #6397 (Chevy Colorado) purchased 2004. The vehicle has exceeded its useful life and has been recommended for replacement by the Fleet Division. To date, Fleet has spent over \$35,000 on the maintenance and repair of the vehicle being replaced.</p>

Asset Location & Contact	
Facility/Park Name	Operations Division
Address	1050 Malabar Rd
Departmental Contact	Kevin Boeckman <Kevin.Boeckman@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials						32,231	32,231
Permitting							0
Other/Capital Outlay						500	500
Total Project Costs	0	0	0	0	0	32,731	32,731

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund						32,731	32,731
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	0	32,731	32,731

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating						(500)	(500)
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	(500)	(500)

Additional Notes/Comments



Asset Description	Traffic Calming Program
Department	Public Works
Division	Engineering
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	25,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7034-541-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description
<p>The City's Traffic Calming Program is an approach to work together with the community on traffic concerns. A resident may request of a traffic investigation which will include traffic data collection, analysis of speed and volume data and input from the community. If the findings require traffic calming, the approach is to implement the least restrictive device and then move progressively to a more restrictive traffic calming measure. The program requires the three key functions of traffic calming which are Engineering, Enforcement and Education. The program is part of the City's Vision Zero program to make all streets safer. The program requires funding for purchasing yard signs, specialty signs, speed radar signs, delineators and chokers and traffic speed cushions (rubber speed humps).</p>

Asset Location & Contact	
Facility/Park Name	Engineering Division
Address	1050 Malabar Rd
Departmental Contact	Frank Watanabe <Frank.Watanabe@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	0	0	0	25,000	25,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	0	0	0	25,000	25,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

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 <small>Enter All Impacting Accounts</small>	521-7070-519-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	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	Timothy Hutker <Timothy.Hutker@palmbayflorida.org>
Address	1050 Malabar Rd
Departmental Contact	Timothy Hutker <Timothy.Hutker@palmbayflorida.org>

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	0	0	0	0	400,000	400,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	0	0	0	0	400,000	400,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



										Schedule of 5-Year Capital Expenditures						
Department	Asset Description	Priority Category	# of Units	Unit Cost	Type New/Replacement	Asset Category	Age of Asset Replacement	Funding Source(s)	2022/Prior	2023	2024	2025	2026	2027	TOTAL	2023 Funded
Recreation	Vans #4241,4249,4262	2 - Asset Preservation or Replacement	3	38,500	Replacement	Vans	20 years	General Fund	0	115,500	0	0	0	0	115,500	Yes
Total Capital Asset Expenditures - RECREATION									0	115,500	0	0	0	0	115,500	

Asset Description	Vans Replacement of #4241, #4249, and #4262
Department	Recreation
Division	Recreation
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	3
Unit Cost	38,500
Account #s & Amounts <small>Enter All Impacting Accounts</small>	TBD
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Vehicle/Auto or Van
Age of Asset (Replacement)	20 Years

Detailed Asset Description
These are 2002 passenger vans that were marked on the old Faster report to be replaced in 2017.

Asset Location & Contact	
Facility/Park Name	Tony Rosa Community Center (Recreation Department)
Address	1502 Port Malabar Road, Palm Bay FL 32907
Departmental Contact	Fred Poppe; fred.poppe@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		115,500					115,500
Total Project Costs	0	115,500	0	0	0	0	115,500

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund		115,500					115,500
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	115,500	0	0	0	0	115,500

\* Enterprise Funds

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

Summary Impact on Operating Budget
An operational impat was not identified.

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

										Schedule of 5-Year Capital Expenditures						2023 Funded	
Department	Asset Description	Priority Category	# of Units	Unit Cost	Type New/Replacement	Asset Category	Age of Asset Replacement	Funding Source(s)	2022/Prior	2023	2024	2025	2026	2027	TOTAL		
UTILITIES OPERATINGAdditional Light Tower for low level lighting work																	
Utilites	Meter Services - New Installations	3 - Service/Asset Expansion/Addition	2,400	250	New	Other	N/A	UTO	485,000	600,000	600,000	600,000	600,000	600,000	3,485,000	Yes	
Utilites	SRWRF Capital Needs - Maintenance Shed	3 - Service/Asset Expansion/Addition	1	5,000	New	Other	N/A	UTO	0	5,000	0	0	0	0	5,000	Yes	
Utilities	SRWRF Capital Needs - Storage Shed	3 - Service/Asset Expansion/Addition	1	3,000	New	Other	N/A	UTO	0	3,000	0	0	0	0	3,000	Yes	
Utilities	SRWRF Capital Needs - Camera System	3 - Service/Asset Expansion/Addition	1	10,000	New	Other	N/A	UTO	0	10,000	0	0	0	0	10,000	Yes	
Utilities	SRWRF Capital Needs - Hack DR 3900 Bench Top Meter	3 - Service/Asset Expansion/Addition	1	5,000	New	Other	N/A	UTO	0	5,000	0	0	0	0	5,000	Yes	
Utilities	SRWRF Capital Needs - Telehandler with Man Basket Attachment	3 - Service/Asset Expansion/Addition	1	25,500	New	Other	N/A	UTO	0	25,500	0	0	0	0	25,500	Yes	
Utilities	SRWRF Capital Needs - Electric Utility Cart	3 - Service/Asset Expansion/Addition	1	10,000	New	Other	N/A	UTO	0	10,000	0	0	0	0	10,000	Yes	
Utilities	SRWRF 4x4 Utility Box Truck	3 - Service/Asset Expansion/Addition	1	35,000	New	Other	N/A	UTO	0	35,000	0	0	0	0	35,000	Yes	
Utilities	SRWRF Capital Needs - Single Cab Full Size Truck	3 - Service/Asset Expansion/Addition	1	20,000	New	Other	N/A	UTO	0	20,000	0	0	0	0	20,000	Yes	
Utilites	Crane Trucks (Collections - Lift Stations)	3 - Service/Asset Expansion/Addition	2	150,000	New	Other	N/A	UTO	0	300,000	0	0	0	0	300,000	Yes	
Utilities	Equipment Replacement - Igersol Compressor w/ Doosan Compressor	2 - Asset Preservation or Replacement	1	25,000	Replacement	Other	24	UTO	0	25,000	0	0	0	0	25,000	Yes	
Utilites	Crane Truck (Distribution - Valve Insertion)	3 - Service/Asset Expansion/Addition	1	80,000	New	Other	N/A	UTO	0	80,000	0	0	0	0	80,000	Yes	
Utilites	Harbin Sewer Cleaning Machine	2 - Asset Preservation or Replacement	1	150,000	Replacement	Heavy Equipment	30	UTO	0	150,000	0	0	0	0	150,000	Yes	
Utilites	Ultra-Shorty Camera for Sewer Assessment	3 - Service/Asset Expansion/Addition	1	7,000	New	Other	N/A	UTO	0	7,000	0	0	0	0	7,000	Yes	
Utilites	Additional Light Tower for low level lighting work	3 - Service/Asset Expansion/Addition	1	20,000	New	Other	N/A	UTO	0	20,000	0	0	0	0	20,000	Yes	
Utilites	Vehicle Replacement - #6301 - Sterling SLT7500 Dump Truck	2 - Asset Preservation or Replacement	1	160,000	Replacement	Heavy Equipment	22	UTO	0	160,000	0	0	0	0	160,000	Yes	
Utilites	Vehicle Replacement - #6947 - Ford F250	2 - Asset Preservation or Replacement	1	65,000	Replacement	Vehicle/Pick Up Truck	15	UTO	0	65,000	0	0	0	0	65,000	Yes	
Utilites	Vehicle Replacement - #6969 - Chevrolet Silverado with Ford F250	2 - Asset Preservation or Replacement	1	65,000	Replacement	Vehicle/Pick Up Truck	12	UTO	0	65,000	0	0	0	0	65,000	Yes	
Utilites	Vehicle Replacement - #6923 - Chevrolet C3500 with Ford F350	2 - Asset Preservation or Replacement	1	70,000	Replacement	Vehicle/Pick Up Truck	17	UTO	0	70,000	0	0	0	0	70,000	Yes	
Utilites	Vehicle Replacement - #6949 - Ford F350	2 - Asset Preservation or Replacement	1	70,000	Replacement	Vehicle/Pick Up Truck	15	UTO	0	70,000	0	0	0	0	70,000	Yes	
Utilites	Vehicle Replacement - #6951 - Ford F350	2 - Asset Preservation or Replacement	1	70,000	Replacement	Vehicle/Pick Up Truck	15	UTO	0	70,000	0	0	0	0	70,000	Yes	
Utilites	Vehicle Replacement - #6931 - Ford F250	2 - Asset Preservation or Replacement	1	65,000	Replacement	Vehicle/Pick Up Truck	15	UTO	0	65,000	0	0	0	0	65,000	Yes	
Utilites	Vehicle Replacement - #6919 - Chevrolet 2500 with Ford F250	2 - Asset Preservation or Replacement	1	65,000	Replacement	Vehicle/Pick Up Truck	17	UTO	0	65,000	0	0	0	0	65,000	Yes	
Utilites	Vehicle Replacement - #6955 - Ford F150 with Ford F250	2 - Asset Preservation or Replacement	1	65,000	Replacement	Vehicle/Pick Up Truck	15	UTO	0	65,000	0	0	0	0	65,000	Yes	
Utilites	Sewer Cleaning Truck #2	3 - Service/Asset Expansion/Addition	1	430,000	New	Other	N/A	UTO	0	0	516,000	0	0	0	516,000	N/A	
Utilites	Replace Portable/Towable Generators	2 - Asset Preservation or Replacement	2	110,000	Replacement	Other	Varies	UTO	0	0	220,000	0	0	0	220,000	N/A	
Total Capital Expenditures (UTO)									485,000	1,990,500	1,336,000	600,000	600,000	600,000	5,611,500		
RENEWAL & REPLACEMENT FUND (UTRR)																	Yes
Utilites	Meter Services - Replacements	2 - Asset Preservation or Replacement	1,140	250	Replacement	Other	N/A	UTRR	275,000	285,000	295,000	305,000	315,000	325,000	1,800,000	Yes	
Utilites	Replace Automatic Transfer Switch on Generators	2 - Asset Preservation or Replacement	2	10,000	Replacement	Other	20	UTRR	0	20,000	20,000	20,000	20,000	20,000	100,000	Yes	
Total Capital Expenditures (UTRR)									275,000	305,000	315,000	325,000	335,000	345,000	1,900,000	Yes	
Total Capital Asset Expenditures - UTILITIES (ALL)									760,000	2,295,500	1,651,000	925,000	935,000	945,000	7,511,500		

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

Information	Details
# of Units Requested	2400
Unit Cost	250.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	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	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials	485,000	600,000	600,000	600,000	600,000	600,000	3,485,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	485,000	600,000	600,000	600,000	600,000	600,000	3,485,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*	485,000	600,000	600,000	600,000	600,000	600,000	3,485,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	485,000	600,000	600,000	600,000	600,000	600,000	3,485,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	SRWRF Capital Needs - Maintenance Shed
Department	Utilities
Division	South Regional Water Reclamation Facility
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	5,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description
Storage shed needed for the new South Regional Water Reclamation Facility (SRWRF). This was an approved Capital Outlay in FY 22, however, completion date of the SRWRF Project #16WS05 has been delayed.

Asset Location & Contact	
Facility/Park Name	South Regional Water Reclamation Facility
Address	250 Osmosis Drive SE
Departmental Contact	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		5,000					5,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	5,000	0	0	0	0	5,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*		5,000					5,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	5,000	0	0	0	0	5,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
The operating impact related to the capital needs for the new SRWRF were budgeted on a separate request in FY 22 as part of the start up of the plant. The impact includes electric and fleet operating charges.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	SRWRF Capital Needs - Storage Shed
Department	Utilities
Division	South Regional Water Reclamation Facility
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	3,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description
Storage shed needed for the new South Regional Water Reclamation Facility (SRWRF). This was an approved Capital Outlay in FY 22, however, completion date of the SRWRF Project #16WS05 has been delayed.

Asset Location & Contact	
Facility/Park Name	South Regional Water Reclamation Facility
Address	250 Osmosis Drive SE
Departmental Contact	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		3,000					3,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	3,000	0	0	0	0	3,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*		3,000					3,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	3,000	0	0	0	0	3,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
The operating impact related to the capital needs for the new SRWRF were budgeted on a separate request in FY 22 as part of the start up of the plant. The impact includes electric and fleet operating charges.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	SRWRF Capital Needs - Camera System
Department	Utilities
Division	South Regional Water Reclamation Facility
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	10,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description
Camera System needed for the new South Regional Water Reclamation Facility (SRWRF). This was an approved Capital Outlay in FY 22, however, completion date of the SRWRF Project #16WS05 has been delayed.

Asset Location & Contact	
Facility/Park Name	South Regional Water Reclamation Facility
Address	250 Osmosis Drive SE
Departmental Contact	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		10,000					10,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	10,000	0	0	0	0	10,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*		10,000					10,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	10,000	0	0	0	0	10,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
The operating impact related to the capital needs for the new SRWRF were budgeted on a separate request in FY 22 as part of the start up of the plant. The impact includes electric and fleet operating charges.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	SRWRF Capital Needs - Hack DR 3900 Bench Top Meter
Department	Utilities
Division	South Regional Water Reclamation Facility
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	5,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description
<p>Hack DR 3900 Bench Top Meter needed for the new South Regional Water Reclamation Facility (SRWRF). This was an approved Capital Outlay in FY 22, however, completion date of the SRWRF Project #16WS05 has been delayed.</p>

Asset Location & Contact	
Facility/Park Name	South Regional Water Reclamation Facility
Address	250 Osmosis Drive SE
Departmental Contact	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		5,000					5,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	5,000	0	0	0	0	5,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*		5,000					5,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	5,000	0	0	0	0	5,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>The operating impact related to the capital needs for the new SRWRF were budgeted on a separate request in FY 22 as part of the start up of the plant. The impact includes electric and fleet operating charges.</p>

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	SRWRF Capital Needs - Telehandler with Man Basket Attachment
Department	Utilities
Division	South Regional Water Reclamation Facility
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	25,500.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description
Telehandler with Man "Basket Attachment needed for the new South Regional Water Reclamation Facility (SRWRF). This was an approved Capital Outlay in FY 22, however, completion date of the SRWRF Project #16WS05 has been delayed.

Asset Location & Contact	
Facility/Park Name	South Regional Water Reclamation Facility
Address	250 Osmosis Drive SE
Departmental Contact	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		25,500					25,500
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	25,500	0	0	0	0	25,500

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*		25,500					25,500
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	25,500	0	0	0	0	25,500

\* Enterprise Funds

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

Summary Impact on Operating Budget
The operating impact related to the capital needs for the new SRWRF were budgeted on a separate request in FY 22 as part of the start up of the plant. The impact includes electric and fleet operating charges.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	SRWRF Capital Needs - Electric Utility Cart
Department	Utilities
Division	South Regional Water Reclamation Facility
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	10,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description
Electric Utility Cart needed for the new South Regional Water Reclamation Facility (SRWRF). This was an approved Capital Outlay in FY 22, however, completion date of the SRWRF Project #16WS05 has been delayed.

Asset Location & Contact	
Facility/Park Name	South Regional Water Reclamation Facility
Address	250 Osmosis Drive SE
Departmental Contact	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		10,000					10,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	10,000	0	0	0	0	10,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*		10,000					10,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	10,000	0	0	0	0	10,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
The operating impact related to the capital needs for the new SRWRF were budgeted on a separate request in FY 22 as part of the start up of the plant. The impact includes electric and fleet operating charges.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	SRWRF 4x4 Utility Box Truck
Department	Utilities
Division	South Regional Water Reclamation Facility
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	35,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description
F450 4x4 Utility Box Truck with Hydraulic Auto Crane needed for the new South Regional Water Reclamation Facility (SRWRF). This was an approved Capital Outlay in FY 22, however, completion date of the SRWRF Project #16WS05 has been delayed.

Asset Location & Contact	
Facility/Park Name	South Regional Water Reclamation Facility
Address	250 Osmosis Drive SE
Departmental Contact	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	35,000	0	0	0	0	35,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*		35,000					35,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	35,000	0	0	0	0	35,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
The operating impact related to the capital needs for the new SRWRF were budgeted on a separate request in FY 22 as part of the start up of the plant. The impact includes electric and fleet operating charges.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	SRWRF Capital Needs - Single Cab Full Size Truck
Department	Utilities
Division	South Regional Water Reclamation Facility
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	20,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description
Single cab full size truck needed for the new South Regional Water Reclamation Facility (SRWRF). This was an approved Capital Outlay in FY 22, however, completion date of the SRWRF Project #16WS05 has been delayed.

Asset Location & Contact	
Facility/Park Name	South Regional Water Reclamation Facility
Address	250 Osmosis Drive SE
Departmental Contact	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	20,000	0	0	0	0	20,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	20,000	0	0	0	0	20,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
The operating impact related to the capital needs for the new SRWRF were budgeted on a separate request in FY 22 as part of the start up of the plant. The impact includes electric and fleet operating charges.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	Crane Trucks (Collections - Lift Stations)
Department	Utilities
Division	Wastewater Collections
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	2
Unit Cost	150,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description
Replacement vehicle for Wastewater Collections Lift Station team. The current crane trucks have been experiencing increased rates of failure and longer repair times. Updated and upgraded vehicle is needed to offset.

Asset Location & Contact	
Facility/Park Name	North Regional Utilities
Address	1105 Clearmont St NE
Departmental Contact	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		300,000					300,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	300,000	0	0	0	0	300,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*		300,000					300,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	300,000	0	0	0	0	300,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating		10,000	11000	12,100	13,310	14,641	61,051
Capital Outlay							0
Other							0
Total Operational Costs	0	10,000	11,000	12,100	13,310	14,641	61,051

Additional Notes/Comments

Asset Description	Equipment Replacement - Igersol Compressor w/ Doosan Compressor
Department	Utilities
Division	Water Dostribution
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	25,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	24

Detailed Asset Description
Replacement of 1999 Ingersol Compressor with Doosan Compressor.

Asset Location & Contact	
Facility/Park Name	North Regional Utilities
Address	1105 Clearmont St NE
Departmental Contact	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	25,000	0	0	0	0	25,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*		25,000					25,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	25,000	0	0	0	0	25,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
There is no operational funding impact associated with this request as this is a replacement for an existing compressor.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Crane Truck (Distribution - Valve Insertion)
Department	Utilities
Division	Water Distribution
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	80,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description
Construction vehicle to be utilized for Team Valve Insertion equipment. The Crane Truck is needed due to the weight and size of operating equipment.

Asset Location & Contact	
Facility/Park Name	North Regional Utilities
Address	1105 Clearmont St NE
Departmental Contact	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		80,000					80,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	80,000	0	0	0	0	80,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*		80,000					80,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	80,000	0	0	0	0	80,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating		8,000	8,800	9,680	10,648	11,712	48,840
Capital Outlay							0
Other							0
Total Operational Costs	0	8,000	8,800	9,680	10,648	11,712	48,840

Additional Notes/Comments

Asset Description	Harbin Sewer Cleaning Machine
Department	Utilities
Division	Wastewater Collections
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	150,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Renewal & Replacememnt (UTRR)
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	30

Detailed Asset Description
High pressure jet machine for use in cleaning and clearing sanitary sewer lines of debris and obstructions.

Asset Location & Contact	
Facility/Park Name	North Regional Utilities
Address	1105 Clearmont St NE
Departmental Contact	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	150,000	0	0	0	0	150,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*		150,000					150,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	150,000	0	0	0	0	150,000

\* 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 fund as this is a replacement.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	Ultra-Shorty Camera for Sewer Assessment
Department	Utilities
Division	Wastewater Collections
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	7,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description
<p>An additional camera attachment for use with camera truck. This will expand the capabilities of the sanitary sewer assessment team. Gives CCTV operator additional maneuvering and serves as redundancy should primary camera fail or be out for maintenance.</p>

Asset Location & Contact	
Facility/Park Name	North Regional Utilities
Address	1105 Clearmont St NE
Departmental Contact	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		7,000					7,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	7,000	0	0	0	0	7,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*		7,000					7,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	7,000	0	0	0	0	7,000

\* 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 fund.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Additional Light Tower for low level lighting work
Department	Utilities
Division	Wastewater Collections
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	20,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	New
Asset Category	Trailer
Age of Asset (Replacement)	N/A

Detailed Asset Description
<p>An additional light tower on a trailer is needed for use in inclement and low lighting conditions due to the Department experiencing multiple night time failures. Without the additional light tower, there could be a delay in response times to emergencies.</p>

Asset Location & Contact	
Facility/Park Name	North Regional Utilities
Address	1105 Clearmont St NE
Departmental Contact	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	20,000	0	0	0	0	20,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	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							0
Total Fund Source	0	20,000	0	0	0	0	20,000

\* 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	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating		1,200	1,200	1,200	1,200	1,200	6,000
Capital Outlay							0
Other							0
Total Operational Costs	0	1,200	1,200	1,200	1,200	1,200	6,000

Additional Notes/Comments

Asset Description	Vehicle Replacement - #6301 - Sterling SLT7500 Dump Truck
Department	Utilities
Division	Water Distribution and Wastewater Collections
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	160,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401 421-8030-533-6404 - \$80,000
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	22

Detailed Asset Description
Replacement of Vehicle #6301 (2001 Sterling SLT7500 Dump Truck) was approved in FY 22, however, unavailable for purchase.

Asset Location & Contact	
Facility/Park Name	N/A
Address	N/A
Departmental Contact	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		160,000					160,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	160,000	0	0	0	0	160,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*		160,000					160,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	160,000	0	0	0	0	160,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
There is no operational funding impact associated with this request as they are replacements for existing vehicle.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Vehicle Replacement - #6947 - Ford F250
Department	Utilities
Division	Wastewater Collections
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	65,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	15

Detailed Asset Description
Replacement of Vehicle #6497 (2008 Ford F250) was approved in FY 22 for \$49,000, however, unavailable for purchase due to none in inventory. It is anticipated that the purchase price will increase to \$65,000 in FY 23 due to inflation.

Asset Location & Contact	
Facility/Park Name	N/A
Address	N/A
Departmental Contact	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	65,000	0	0	0	0	65,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*		65,000					65,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	65,000	0	0	0	0	65,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
There is no operational funding impact associated with this request as this is a replacement for an existing vehicle.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	Vehicle Replacement - #6969 - Chevrolet Silverado with Ford F250
Department	Utilities
Division	Wastewater Collections
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	65,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	12

Detailed Asset Description
Replacement of Vehicle #6969 (2011 Chevrolet Silverado) with a Ford F250 was approved in FY 22 for \$49,000, however, unavailable for purchase due to none in inventory. It is anticipated that the purchase price will increase to \$65,000 in FY 23 due to inflation.

Asset Location & Contact	
Facility/Park Name	N/A
Address	N/A
Departmental Contact	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	65,000	0	0	0	0	65,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*		65,000					65,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	65,000	0	0	0	0	65,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
There is no operational funding impact associated with this request as this is a replacement for an existing vehicle.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Vehicle Replacement - #6923 - Chevrolet C3500 with Ford F350
Department	Utilities
Division	Water Distribution
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	70,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	17

Detailed Asset Description
Replacement of Vehicle #6923 (2006 Chevrolet C3500) with a Ford F350 was approved in FY 22 for \$50,000, however, unavailable for purchase due to none in inventory. It is anticipated that the purchase price will increase to \$70,000 in FY 23 due to inflation.

Asset Location & Contact	
Facility/Park Name	N/A
Address	N/A
Departmental Contact	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	70,000	0	0	0	0	70,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*		70,000					70,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	70,000	0	0	0	0	70,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
There is no operational funding impact associated with this request as this is a replacement for an existing vehicle.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Vehicle Replacement - #6949 - Ford F350
Department	Utilities
Division	Water Distribution
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	70,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	15

Detailed Asset Description
Replacement of Vehicle #6949 (2008 Ford F350) was approved in FY 22 for \$50,000, however, unavailable for purchase due to none in inventory. It is anticipated that the purchase price will increase to \$70,000 in FY 23 due to inflation.

Asset Location & Contact	
Facility/Park Name	N/A
Address	N/A
Departmental Contact	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	70,000	0	0	0	0	70,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*		70,000					70,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	70,000	0	0	0	0	70,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
There is no operational funding impact associated with this request as this is a replacement for an existing vehicle.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Vehicle Replacement - #6951 - Ford F350
Department	Utilities
Division	Water Distribution
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	70,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	15

Detailed Asset Description
Replacement of Vehicle #6951 (2008 Ford F350) was approved in FY 22 for \$50,000, however, unavailable for purchase due to none in inventory. It is anticipated that the purchase price will increase to \$70,000 in FY 23 due to inflation.

Asset Location & Contact	
Facility/Park Name	N/A
Address	N/A
Departmental Contact	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	70,000	0	0	0	0	70,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*		70,000					70,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	70,000	0	0	0	0	70,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
There is no operational funding impact associated with this request as this is a replacement for an existing vehicle.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	Vehicle Replacement - #6931 - Ford F250
Department	Utilities
Division	Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	65,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	15

Detailed Asset Description
Replacement of Vehicle #6931 (2008 Ford F250) was approved in FY 22 for \$49,000, however, unavailable for purchase due to none in inventory. It is anticipated that the purchase price will increase to \$65,000 in FY 23 due to inflation.

Asset Location & Contact	
Facility/Park Name	N/A
Address	N/A
Departmental Contact	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	65,000	0	0	0	0	65,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*		65,000					65,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	65,000	0	0	0	0	65,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
There is no operational funding impact associated with this request as this is a replacement for an existing vehicle.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Vehicle Replacement - #6919 - Chevrolet 2500 with Ford F250
Department	Utilities
Division	North Regional Water Treatment Plant
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	65,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	17

Detailed Asset Description
Replacement of Vehicle #6919 (2006 Chevrolet 2500) with Ford F250 was approved in FY 22 for \$49,000, however, unavailable for purchase due to none in inventory. It is anticipated that the purchase price will increase to \$65,000 in FY 23 due to inflation.

Asset Location & Contact	
Facility/Park Name	N/A
Address	N/A
Departmental Contact	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	65,000	0	0	0	0	65,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*		65,000					65,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	65,000	0	0	0	0	65,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
There is no operational funding impact associated with this request as this is a replacement for an existing vehicle.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Vehicle Replacement - #6955 - Ford F150 with Ford F250
Department	Utilities
Division	North Regional Wastewater Treatment Plant
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	65,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	15

Detailed Asset Description
Replacement of Vehicle #6955 (2008 Ford F150) with Ford F250 was approved in FY 22 for \$49,000, however, unavailable for purchase due to none in inventory. It is anticipated that the purchase price will increase to \$65,000 in FY 23 due to inflation.

Asset Location & Contact	
Facility/Park Name	N/A
Address	N/A
Departmental Contact	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	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
Total Project Costs	0	65,000	0	0	0	0	65,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*		65,000					65,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	65,000	0	0	0	0	65,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
There is no operational funding impact associated with this request as this is a replacement for an existing vehicle.

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

Asset Description	Sewer Cleaning Truck #2
Department	Utilities
Division	Wastewater Collections
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	516,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description
<div>An additional Sewer Vacuum truck is needed to support the collection system network.</div>

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

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			516,000				516,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	516,000	0	0	0	516,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*			516,000				516,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	516,000	0	0	0	516,000

\* Enterprise Funds

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

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

→

Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments



Asset Description	Replace Portable/Towable Generators
Department	Utilities
Division	Wastewater Collections
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	110,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	Replacement
Asset Category	Trailer
Age of Asset (Replacement)	Varies

Detailed Asset Description
Replacement and/or refurbishment of aged portable/towable generators.

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

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			220,000				220,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	220,000	0	0	0	220,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*			220,000				220,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	220,000	0	0	0	220,000

\* Enterprise Funds

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

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

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments

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	250.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Renewal & Replacement (UTRR)
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description
Ongoing replacement pf 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	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials	275,000	285,000	295,000	305,000	315,000	325,000	1,800,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	275,000	285,000	295,000	305,000	315,000	325,000	1,800,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*	275,000	285,000	295,000	305,000	315,000	325,000	1,800,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	275,000	285,000	295,000	305,000	315,000	325,000	1,800,000

\* 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.

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

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	10,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-533-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Renewal & Replacement (UTRR)
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	20

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	Jason Kowalski, Operations Division Manager; jason.kowalski@palmbayflorida.org

Asset Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		20,000	20,000	20,000	20,000	20,000	100,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	20,000	20,000	20,000	20,000	20,000	100,000

Funding Source Details	2022/Prior	2023	2024	2025	2026	2027	TOTAL
General Fund							0
Utilities Funds*		20,000	20,000	20,000	20,000	20,000	100,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	20,000	20,000	20,000	20,000	20,000	100,000

\* 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.

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Operational Costs	2022/Prior	2023	2024	2025	2026	2027	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments