

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)	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Building	Ford Maverick 4x2 Pick-up Truck	3 - Service/Asset Expansion/Addition	4	26,664	New	Vehicle/Pick-Up Truck		Building Enterprise Fund	0	106,656	0	0	0	0	106,656
Total Capital Asset Expenditures - BUILDING									0	106,656	0	0	0	0	106,656

2024  
Funded  
Yes

Asset Description	2023 Ford Mavrick Hybrid
Department	Building
Division	Building
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	4
Capital Unit Cost	26,664
Account #s & Amounts <small>Enter All Impacting Accounts</small>	451-3120-524-6403 (\$106,656) 451-3120-524-5208 (\$4,200)
Funding Source(s) <small>List All Potential Sources - Required</small>	Building Enterprise Fund
New or Replacement	New
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	

Detailed Asset Description
2023 Ford Mavrick Hybrid 4x2 Pickup Truck to be used by 2 new Building Code Compliance Inspectors & new Building Inspector Provisionals. Vehicle price includes back-up Alarm and new tag. Operating costs will be done locally or in house and will include 3rd key \$350 ea, Window Tinting \$200 ea, Power Inverter \$100 ea, Light Bar \$300 ea, GPS Unit \$200, GPS Monintoring \$480 per yr

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		106,656					106,656
Total Project Costs	0	106,656	0	0	0	0	106,656

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*		106,656					106,656
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other		4,200					4,200
Total Fund Source	0	110,856	0	0	0	0	110,856

\* Enterprise Funds

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

Summary Impact on Operating Budget
The purchase of Hybrid vehicles wil reduce the need for fuel. The Hybrid Maverivck will save an estimated 37mpg verses the 22 mpg for a full fuel vehicle. This will reduce the departments current vehicle cost of \$50,592. Hybrid vehicle estimates it's oil changes at 5000 verses the 3000 miles for a traditional full fuel vehicle

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Operational Costs	2023/Prior	2024	2025	2026		2028	TOTAL
Personnel							0
Operating		4,200	6,960	6,960	6,960	6,960	32,040
Capital Outlay							0
Other							0
Total Operational Costs	0	4,200	6,960	6,960	6,960	6,960	32,040

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

Asset Images



										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)	2023/Prior	2024	2025	2026	2027	2028	TOTAL	2024 Funded
GENERAL FUND																
Fire	Portable Radios - All	1 - Health & Safety	74	11,477	Replacement	Other	N/A	General Fund	0	792,415	0	0	0	0	792,415	No
Fire	Extrication Tools	1 - Health & Safety	6	42,000	Replacement	Equipment	17 years	General Fund	0	252,000	0	0	0	0	252,000	Yes
Fire	Air Packs	1 - Health & Safety	14	7,000	Replacement	Equipment	18 Years old	General Fund	0	98,000	0	0	0	0	98,000	No
Fire	Equipment package for Ladder 7	1 - Health & Safety	1	270,000	New	Equipment	N/A	General Fund	0	270,000	0	0	0	0	270,000	No
Fire	Bunker Gear (128 sets of gear)	1 - Health & Safety	1	541,861	New	Other	N/A	General Fund	0	547,861	0	0	0	200,000	747,861	No
Fire	Air filling station at station 1	1 - Health & Safety	1	25,000	Rebuild	Equipment	20 years old	General Fund	0	25,000	0	0	0	0	25,000	No
Fire	Thermal Imager Camera	1 - Health & Safety	4	5,000	Replacement	Equipment	9 years old	General Fund	0	20,000	0	0	0	26,000	46,000	No
Fire	Posi-chek air pack cert machine	1 - Health & Safety	1	15,000	Replacement	Equipment	25 years	General Fund	0	15,000	0	0	0	0	15,000	No
Fire	Radio Headsets	1 - Health & Safety	4	6,000	Replacement	Other	10 years	General Fund	0	24,000	0	0	0	0	24,000	No
Fire	SCBA Tech vehicle	1 - Health & Safety	1	65,233	Replacement	Vehicle	19 years	General Fund	0	65,223	0	0	0	0	65,223	No
Fire	District Chief Vehicles	1 - Health & Safety	2	70,633	Replacement	Vehicle	2016, 2021	General Fund	0	141,266	0	0	0	0	141,266	No
Fire	Command Staff Vehicles	1 - Health & Safety	5	75,450	Replacement	Vehicle	2014-2018	General Fund	0	377,250	0	0	0	0	377,250	No
Fire	Inspector Vehicles	1 - Health & Safety	3	35,621	Replacement	Vehicle	8 years	General Fund	0	106,863	0	0	0	0	106,863	No
Fire	Logistics Vehicle	1 - Health & Safety	1	57,341	Replacement	Vehicle	7 years	General Fund	0	57,341	0	0	0	0	57,341	No
Fire	Four Gas Monitors	1 - Health & Safety	7	5,000	Replacement	Equipment	N/A	General Fund	0	35,000	0	0	0	0	35,000	No
Fire	Engines	1 - Health & Safety	3	1,250,000	Replacement	Vehicle	20-25 years	General Fund	0	0	0	3,750,000	0	0	3,750,000	Yes
Total Capital Expenditures (GENERAL FUND)									0	2,827,219	0	3,750,000	0	226,000	6,803,219	
IMPACT FEES (ALL NEXUS)																
Fire	Quints	1 - Health & Safety	4	1,770,000	New	Vehicle	N/A	Impact Fees - Nexus 32905	0	0	1,770,000	1,947,000	2,141,700	0	5,858,700	No
Fire	Squads	1 - Health & Safety	5	250,000	New	Vehicle	N/A	Impact Fees - Nexus 32905	0	250,000	250,000	275,000	302,500	0	1,077,500	No
Total Capital Expenditures (IMPACT FEES)									0	250,000	2,020,000	2,222,000	2,444,200	0	6,936,200	
2,482,616				Total Capital Asset Expenditures - FIRE					0	3,077,219	2,020,000	5,972,000	2,444,200	226,000	13,739,419	



Asset Description	Mobile Radios - Apparatus
Department	Fire
Division	Emergency Services
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	74
Capital Unit Cost	11,477
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522-6408
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	Out of Compliance

Detailed Asset Description
<p>This is a system-wide replacement for all portable radios, chargers, and batteries in our system. This will be a statewide mandate by the year 2025. This includes radios, mics, batteries and chargers.</p>

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Ave Palm Bay Fl. 32909
Departmental Contact	Richard Stover

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		792,415					792,415
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	792,415	0	0	0	0	792,415

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		792,415					792,415
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	792,415	0	0	0	0	792,415

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>A short term savings on repairs to older radios will be realized since the new radios will come with a 1-year warranty.</p>

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Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments
<p>An (AFG) Assitance to Firefighters Grant application was submitted for this equipment; awards are not announced until after the budget deadline.</p>

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

Information	Details
# of Units Requested	6
Capital Unit Cost	42,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	17 year

Detailed Asset Description
Includes battery-operated spreader, battery-operated cutter, battery-operated rams, batteries, and chargers.

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Ave Palm Bay Fl. 32909
Departmental Contact	Richard Stover

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		252,000					252,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	252,000	0	0	0	0	252,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		252,000					252,000
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	252,000	0	0	0	0	252,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
Yearly maintenance costs will be reduced from \$8,050 a year to approximately \$5,400 per year resulting in a savings of \$2,650. Battery replacement is 3-5 years at a cost of approximately \$650 each.

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Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating					11,700		11,700
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	11,700	0	11,700

Additional Notes/Comments
Current extrication tools are failing due to age and use. This requires additional repairs causing extended out of service time.

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

Information	Details
# of Units Requested	14
Capital Unit Cost	7,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	18 Years

Detailed Asset Description
<p>The airpacks will be assigned to the new Training Facility established with Palm Bay Fire Rescue. They will replace air packs that are out of NFPA compliance and over 18 years old.</p>

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Ave Palm Bay Fl. 32909
Departmental Contact	Richard Stover

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		98,000					98,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	98,000	0	0	0	0	98,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		98,000					98,000
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	98,000	0	0	0	0	98,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>New airpacks will be under full warranty for 10 years reducing maintenance costs.</p>

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Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	Equipment for Ladder 7
Department	Fire
Division	Emergency Services
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	1
Capital Unit Cost	270,000 (all equipment for ladder 7)
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522-6405
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
Equipment to outfit Ladder 7 and put in service for emergency response.

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Ave Palm Bay Fl. 32909
Departmental Contact	Richard Stover

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		270,000					270,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	270,000	0	0	0	0	270,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		270,000					270,000
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	270,000	0	0	0	0	270,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
No impact to operating budget

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Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	Bunker Gear
Department	Fire
Division	Emergency Services
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	128 sets (90 sets expire and 38 new sets)
Capital Unit Cost	
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	10 years

Detailed Asset Description
128 sets (90 sets expire and 38 new sets). Bunker Pants, Jackets and two (2) hoods per Fire Fighter. Palm Bay Fire Rescue is taking proactive steps on cancer initiatives providing additional bunker gear to allow for proper decontamination and to expedite in service times.

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Ave Palm Bay Fl. 32909
Departmental Contact	Richard Stover

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		547,861				200,000	747,861
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	547,861	0	0	0	200,000	747,861

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		547,861				200,000	747,861
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	547,861	0	0	0	200,000	747,861

\* Enterprise Funds

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

Summary Impact on Operating Budget
No impact to operating budget

→	Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	Air Filling Station at Station 1
Department	Fire
Division	Emergency Services
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	1
Capital Unit Cost	25,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	20 Years

Detailed Asset Description
<p>Present Air Compressor is 20 years old. This request is to refurbish the unit with a new motor and compressor which will be half the price of a brand new unit. This unit fills air bottles for our firefighters.</p>

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Ave Palm Bay Fl. 32909
Departmental Contact	Richard Stover

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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
<p>A savings will be realized due to the repairs on the current unit. This unit had to undergo repairs when it caught fire previously.</p>

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Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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 fills the air bottles for firefighters entering into hazardous atmosphere.</p>



Asset Description	Thermal Imager Cameras
Department	Fire
Division	Emergency Services
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	4
Capital Unit Cost	5,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	9 years

Detailed Asset Description
<p>The Thermal Imaging Cameras have a life span of 8 to 10 years. Present units are 9 years old. The cameras are necessary during structural fires to search for victims and hidden fires within the structure.</p>

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Ave Palm Bay Fl. 32909
Departmental Contact	Richard Stover

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		20,000				26,000	46,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	20,000	0	0	0	26,000	46,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		20,000				26,000	46,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	20,000	0	0	0	26,000	46,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
Battery replacement every 3 years at approximately \$150 each

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating					2,100		2,100
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	2,100	0	2,100

Additional Notes/Comments



Asset Description	Posi-Chek
Department	Fire
Division	Emergency Services
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	1
Capital Unit Cost	15,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	25 years

Detailed Asset Description
<p>This machine annually certifies our regulators and air packs for each firefighter and is 25 years old. This is for the health and safety of our employees.</p>

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Ave Palm Bay Fl. 32909
Departmental Contact	Richard Stover

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	15,000	0	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
<p>A savings will be realized due to the repairs on the current unit.</p>

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Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	Radio Headsets
Department	Fire
Division	Emergency Services
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	4
Capital Unit Cost	6,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522-6408
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	10 years

Detailed Asset Description
<div>This request is for radio headsets to equip new fire apparattus and replacing aging units.</div>

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Ave Palm Bay Fl. 32909
Departmental Contact	Richard Stover

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		24,000					24,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	24,000	0	0	0	0	24,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		24,000					24,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	24,000	0	0	0	0	24,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
<div>New units will save on maintenance costs.</div>

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Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	SCBA Tech Vehicle
Department	Fire
Division	Emergency Services
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	1
Capital Unit Cost	
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522-6403
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)	19 years

Detailed Asset Description
<p>This is a replacement for a 19 year old vehicle. This vehicle is used for Self Contained Breathing Apparatus (SCBA) technician and small engine mechanic.</p>

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Ave Palm Bay Fl. 32909
Departmental Contact	Richard Stover

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		65,223					65,223
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	65,223	0	0	0	0	65,223

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		65,223					65,223
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	65,223	0	0	0	0	65,223

\* Enterprise Funds

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

Summary Impact on Operating Budget
Gas, oil and vehicle maintenance

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	District Vehicles
Department	Fire
Division	Emergency Services
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	2
Capital Unit Cost	
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522-6403
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)	Current vehicles are 7 and 3 years old

Detailed Asset Description
<div></div> <div>To replace District Chief vehicles with proper capabilities such as towing and carrying capabilities. Current vehicles will be reassigned for other needs.</div>

Asset Location & Contact	
Facility/Park Name	Fire Resue Headquarters
Address	899 Carlyle Ave Palm Bay Fl. 32909
Departmental Contact	Richard Stover

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		141,266					141,266
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	141,266	0	0	0	0	141,266

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		141,266					141,266
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	141,266	0	0	0	0	141,266

\* Enterprise Funds

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

Summary Impact on Operating Budget
<div></div> <div>Gas, oil and vehicle maintenance</div>

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments
<div></div>

Asset Description	Command Staff Vehicles
Department	Fire
Division	Emergency Services
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	5
Capital Unit Cost	
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522-6403
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)	current vehicles very between 6 to 10 years old

Detailed Asset Description
<div>To replace and standardize all command staff vehicles.</div>

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Ave Palm Bay Fl. 32909
Departmental Contact	Richard Stover

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		377,250					377,250
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	377,250	0	0	0	0	377,250

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		377,250					377,250
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	377,250	0	0	0	0	377,250

\* Enterprise Funds

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

Summary Impact on Operating Budget
<div>Gas, oil and vehicle maintenance</div>

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	Inspector Vehicles
Department	Fire
Division	Emergency Services
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	3
Capital Unit Cost	
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522-6403
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)	8 years

Detailed Asset Description
Replacement vehicles to conduct Fire Inspections across the city.

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Ave Palm Bay Fl. 32909
Departmental Contact	Richard Stover

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		106,863					106,863
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	106,863	0	0	0	0	106,863

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		106,863					106,863
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	106,863	0	0	0	0	106,863

\* Enterprise Funds

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

Summary Impact on Operating Budget
Gas, oil and vehicle maintenance

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments
The extrication tools are failing and are so old they cannot be repaired



Asset Description	Logistics Vehicle
Department	Fire
Division	Emergency Services
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	1
Capital Unit Cost	
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522-6403
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)	7 years

Detailed Asset Description
<p>This is a replacement for the Logistics vehicle. This vehicle is used for Logistics purpose to deliver equipment and supplies daily across the city. This vehicle also responds after hours to fires scenes to provide rehabilitation for firefighters.</p>

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Ave Palm Bay Fl. 32909
Departmental Contact	Richard Stover

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		57,341					57,341
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	57,341	0	0	0	0	57,341

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		57,341					57,341
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	57,341	0	0	0	0	57,341

\* Enterprise Funds

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

Summary Impact on Operating Budget
Gas, oil and vehicle maintenance

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	Gas Monitors
Department	Fire
Division	Emergency Services
Priority Category	1 - Health & Safety

Information	Details
# of Units Requested	7
Capital Unit Cost	5,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522-6401
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 replace gas monitors that are out of warranty and failing constantly. They are cost prohibitive to repair.</div>

Asset Location & Contact	
Facility/Park Name	Fire Rescue Headquarters
Address	899 Carlyle Ave Palm Bay Fl. 32909
Departmental Contact	Richard Stover

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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
<div>Sensors and batteries need to be replaced periodically.</div>

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating		1,000	1,000	1,000	1,000	1,000	5,000
Capital Outlay							0
Other							0
Total Operational Costs	0	1,000	1,000	1,000	1,000	1,000	5,000

Additional Notes/Comments

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

Information	Details
# of Units Requested	3 in 2026
Capital Unit Cost	1,250,000 each (includes all equipment)
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-6012-522-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	See below

Detailed Asset Description	
Replacing Engine 5182 (2005)	Send to surplus
Replacing Engine 5186 (2004)	Send to surplus
Replacing Engine 5151 (2000)	Repurpose to Training Division

Asset Location & Contact	
Facility/Park Name	Fire Resue Headquarters
Address	899 Carlyle Ave Palm Bay Fl. 32909
Departmental Contact	Richard Stover

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				3,750,000			3,750,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	3,750,000	0	0	3,750,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund				3,750,000			3,750,000
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	3,750,000	0	0	3,750,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
Maintenance \$1200 year; Fuel \$650 year

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							
Operating				5,550	6,105	6,715	18,370
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	5,550	6,105	6,715	18,370

Additional Notes/Comments

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

Information	Details
# of Units Requested	1 each year
Capital Unit Cost	1,770,000 (includes all equipment)
Account #s & Amounts <small>Enter All Impacting Accounts</small>	187-6050-522-6405
Funding Source(s) <small>List All Potential Sources - Required</small>	Impact Fees - Nexus 32905
New or Replacement	New
Asset Category	Other
Age of Asset (Replacement)	N/A

Detailed Asset Description	
Quint will provide aerial and ladder firefighting operations. are for future stations (8, 9 and 10). Quint 8 - 32907 188-6050-522-6405 and 32908 189-6050-522-6405 - 32909 190-6050-522-6405 32907 188-6050-522-6405	These  Quint 9 Quint 10-

Asset Location & Contact	
Facility/Park Name	Fire Resue Headquarters
Address	899 Carlyle Ave Palm Bay Fl. 32909
Departmental Contact	Richard Stover

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			1,770,000	1,947,000	2,141,700		5,858,700
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	1,770,000	1,947,000	2,141,700	0	5,858,700

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees			1,770,000	1,947,000	2,141,700		5,858,700
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	1,770,000	1,947,000	2,141,700	0	5,858,700

\* Enterprise Funds

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

Summary Impact on Operating Budget
Fuel and maintenance costs \$1850 per year.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel			1,020,204	1,071,214	1,124,775		3,216,193
Operating			1,850	3,700	5,550		11,100
Capital Outlay							0
Other							0
Total Operational Costs	0	0	1,022,054	1,074,914	1,130,325	0	3,227,293

Additional Notes/Comments

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

Information	Details
# of Units Requested	1 each year
Capital Unit Cost	
Account #s & Amounts <small>Enter All Impacting Accounts</small>	187-6050-522-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	Impact Fees - Nexus 32905
New or Replacement	New
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	N/A

Detailed Asset Description	
Squad vehicles will reduce wear and tear on engines and ladder trucks. 32905 187-6050-522-6403 32907 188-6050-522-6403 and 32908 189-6050-522-6403 190-6050-522-6403 188-6050-522-6403	
	Squad 7 - Squad 8 - Squad 9 - 32909 Squad 10-32907

Asset Location & Contact	
Facility/Park Name	Fire Resue Headquarters
Address	899 Carlyle Ave Palm Bay Fl. 32909
Departmental Contact	Richard Stover

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		250,000	250,000	275,000	302,500		
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	250,000	250,000	275,000	302,500	0	0

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees		250,000	250,000	275,000	302,500		1,077,500
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	250,000	250,000	275,000	302,500	0	1,077,500

\* Enterprise Funds

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

Summary Impact on Operating Budget
Gas, oil and vehicle maintenance, personnel. Staffing Squad 7 in 2025 with 2 personnel per shift x 3 shifts = 6 personnel per station. Staffing Squad 8 in 2026. with 6 personnel . Staffing Squad 9 with 6 personnel in 2027. Staffing Squad 10 with 6 personnel in 2028.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel			510,102	535,607	562,388	590,507	2,198,604
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0		510,102	535,607	562,388	590,507	2,198,604

Additional Notes/Comments

										Schedule of 5-Year Capital Expenditures						2024 Funded
Department	Asset Description	Priority Category	# of Units	Unit Cost	Type New/Replacement	Asset Category	Age of Asset Replacement	Funding Source(s)	2023/Prior	2024	2025	2026	2027	2028	TOTAL	
Growth Management	Large Scale Scanner/Printer Bundle	2 - Asset Preservation or Replacement	1	20,900	Replacement	Other	9 yrs	General Fund	0	20,900	0	0	0	0	20,900	No
Growth Management	Code Vehicle Replacement	2 - Asset Preservation or Replacement	1	25,000	Replacement	Vehicle/Pick-Up Truck	7 yrs	General Fund	0	0	25,000	25,000	25,000	25,000	100,000	No
Total Capital Asset Expenditures - GROWTH MANAGEMENT									0	20,900	25,000	25,000	25,000	25,000	120,900	

Asset Description	Large Format Printer/Scanner Bundle
Department	Growth Management
Division	Land Development
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Capital Unit Cost	20,900
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-3311-515-4609 (\$3,300) / 001-3311-515-5101 (\$2,200) / 001-3311-515-3141 (\$600) 001-3310-515-6412 (\$14,400) / 001-3310-515-4111 (\$400)
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	9 yrs (2015)

Detailed Asset Description
<p>The Land Development large format printer and scanner are at end of life/end of support and will need replacement. By getting a bundle package, SD Pro MFP which is the SD Pro Scanner and the T1700 printer, which includes 1 year of warranty and an extended 5 year carepack we are able to save cost versus buying hardware separately.</p>

Asset Location & Contact	
Facility/Park Name	Land Development Division
Address	120 Malabar Rd, Palm Bay 32907, Second floor, (printing room)
Departmental Contact	Ximena Escobar

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation		600					600
Inspection							0
Equipment/Materials		16,600					16,600
Permitting							0
Other/Capital Outlay		3,700					3,700
Total Project Costs	0	20,900	0	0	0	0	20,900

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		20,900					20,900
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	20,900	0	0	0	0	20,900

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>Annual hardware maintenance cost increase relative to the age of equipment. When we replace the equipment, we purchase a extended 5 year warranty after the factory warranty expires to lock in maintenance cost. No operating impact until after that has expired.</p>

→	Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
	Personnel							0
	Operating	1,548						1,548
	Capital Outlay							0
	Other							0
	Total Operational Costs	1,548	0	0	0	0	0	1,548

Additional Notes/Comments
<p>Replacement lifecycle of large format printer/scanner is 6-8 years. Request to replace asset tag: GM1378 (HP HP Pro2 42-In Scanner and HP DesignJet T1300 44-in Printer)</p>



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

Information	Details
# of Units Requested	4
Capital Unit Cost	25,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-3330-529-64-03 25,000
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)	7 years old

Detailed Asset Description
Replacement of older Code Vehicles, one per fiscal year over the next 5 years

Asset Location & Contact	
Facility/Park Name	Code Compliance Division
Address	120 Malabar Road SE
Departmental Contact	Alix Bernard/Valerie Puzines

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			25,000	25,000	25,000	25,000	100,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	25,000	25,000	25,000	25,000	100,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund			25,000	25,000	25,000	25,000	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	25,000	25,000	25,000	25,000	100,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
No Impact.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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							2024 Funded
Department	Asset Description	Priority Category	# of Units	Unit Cost	Type New/Replacement	Asset Category	Age of Asset Replacement	Funding Source(s)	2023/Prior	2024	2025	2026	2027	2028	TOTAL		
GENERAL FUND (GF)																	
Information Technology	Domain Controllers	2 - Asset Preservation or Replacement	5	9,000	Replacement	IT Equipment	8 Years	General Fund	0	45,000	0	0	0	0	45,000	Yes	
Information Technology	Switches (Cameras)	3 - Service/Asset Expansion/Addition	14	4,935	New	IT Equipment	N/A	General Fund	0	69,100	0	0	0	0	69,100	No	
Information Technology	Broadcast System for Chambers	2 - Asset Preservation or Replacement	1	67,000	Replacement	IT Equipment	7 Years	General Fund	0	0	77,700	0	0	0	77,700	No	
Information Technology	Cisco Security EA	3 - Service/Asset Expansion/Addition	1	688,000	Replacement	IT Equipment	5 Years	General Fund	0	0	688,000	0	0	0	688,000	No	
Information Technology	Nimble SAN & Storage Server	2 - Asset Preservation or Replacement	1	320,000	Replacement	IT Equipment	6 Years	General Fund	0	0	410,900	0	0	0	410,900	No	
Information Technology	Backup Storage Servers	2 - Asset Preservation or Replacement	2	45,000	Replacement	IT Equipment	6 Years	General Fund	0	0	0	90,000	0	0	90,000	No	
Information Technology	Cloud Backup Storage	3 - Service/Asset Expansion/Addition	2	63,000	Replacement	IT Equipment	4 Years	General Fund	0	0	0	126,000	0	0	126,000	No	
Information Technology	Nexus Switch Replacements	2 - Asset Preservation or Replacement	2	8,400	Replacement	IT Equipment	6 Years	General Fund	0	0	0	18,500	0	0	18,500	No	
Information Technology	Edge Switch Replacements	2 - Asset Preservation or Replacement	93	5,000	Replacement	IT Equipment	9 Years	General Fund	0	0	0	474,150	0	0	474,150	No	
Information Technology	Cisco Hyperflex EA	2 - Asset Preservation or Replacement	12	33,683	Replacement	IT Equipment	5 Years	General Fund	0	0	0	0	558,500	0	558,500	No	
Information Technology	UPS Replacement (DR)	2 - Asset Preservation or Replacement	1	13,300	Replacement	IT Equipment	5 Years	General Fund	0	0	0	0	16,300	0	16,300	No	
Information Technology	Traffic Ops Video Wall	3 - Service/Asset Expansion/Addition	1	80,000	New	IT Equipment	N/A	General Fund	0	0	0	0	105,000	0	105,000	No	
Information Technology	VMWare VSphere+	2 - Asset Preservation or Replacement	332	449	Replacement	IT Equipment	5 Years	General Fund	0	0	0	0	0	149,068	149,068	No	
Information Technology	Wireless Solution	2 - Asset Preservation or Replacement	50	1,100	Replacement	IT Equipment	6 Years	General Fund	0	0	8,500	0	0	65,000	73,500	No	
Total Capital Expenditures (GENERAL FUND)									0	114,100	1,185,100	708,650	679,800	214,068	2,901,718		
UTILITIES OPERATING FUND (UTO)																	
Information Technology	Cisco Hyperflex EA	2 - Asset Preservation or Replacement	6	33,683	Replacement	IT Equipment	5 Years	UTO	0	0	0	0	227,500	0	227,500	No	
Total Capital Expenditures (UTO)									0	0	0	0	227,500	0	227,500		
Total Capital Asset Expenditures - INFORMATION TECHNOLOGY									0	114,100	1,185,100	708,650	907,300	214,068	3,129,218		

Asset Description	Domain Controllers
Department	IT
Division	Administration
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 \$45,000 001-2310-519-4603 \$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) 8 years

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 three generations behind the current sever models purchased today (M7). As an integral part of the city's network, the IT Department is requesting to replace all (5) domain controller servers 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. This project would directly support the City's Strategic Plan priorities to develop sustainable and innovative infrastructure to improve city service and improve the overall resident experience. In March 2023, the City completed an IT Risk Assessment which provided recommendations to minimize our IT risk. Replacing this equipment would enable us to mitigate Finding #2 on the IT Risk Assessment in which the recommendation is to discontinue the use of any system hardware and software that is no longer able to be updated.

Asset Location & Contact	
Facility/Park Name	City Hall (2), 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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		45,000					45,000
Permitting							0
Other/Capital Outlay		8,100					8,100
Total Project Costs	0	53,100	0	0	0	0	53,100

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		53,100					53,100
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	53,100	0	0	0	0	53,100

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

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating					3,300	3,500	6,800
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	3,300	3,500	6,800

Additional Notes/Comments
Replacement lifecycle of Domain Controllers is 6 years. The Domain Controller asset tags are ITSR1, ITSR2, ITSR3, ITSR4 and ITSR5.

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

Information	Details
# of Units Requested	14
Unit Cost	4,935
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-2310-519-6413 \$51,500 / 001-2310-519-5108 \$12,500 001-2310-519-4603 \$3,300 / 001-2310-519-5104 \$1,800
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	New
Asset Category	IT Equipment
Age of Asset (Replacement)	N/A

Detailed Asset Description
City Hall campus camera/access control will require switches to support internal and external cameras at the following locations: City Hall Annex, City Hall, Council Chambers, Police HQ, Police North District. The current security cameras are past their useful lifespan and newer camera technology will require network switches.

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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		64,000					64,000
Permitting							0
Other/Capital Outlay		5,100					5,100
Total Project Costs	0	69,100	0	0	0	0	69,100

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		69,100					69,100
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	69,100	0	0	0	0	69,100

\* 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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating					1,500	1,600	3,100
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	1,500	1,600	3,100

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

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

Information	Details
# of Units Requested	1
Unit Cost	67,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-2310-519-4604 \$4,200 001-2310-519-3141 \$6,500 001-2310-519-6413 \$67,000
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	IT Equipment
Age of Asset (Replacement)	(2018) 7 years

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

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation			6,500				6,500
Inspection							0
Equipment/Materials			67,000				67,000
Permitting							0
Other/Capital Outlay			4,200				4,200
Total Project Costs	0	0	77,700	0	0	0	77,700

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund			77,700				77,700
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	0	77,700	0	0	0	77,700

\* Enterprise Funds

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

Summary Impact on Operating Budget
Annual maintenance will be required.

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Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating				4,700	5,000	5,300	15,000
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	4,700	5,000	5,300	15,000

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

Asset Description	Cisco Security EA
Department	IT
Division	Administration
Priority Category	3 - Service/Asset Expansion/Addition

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) 5 years

Detailed Asset Description
<p>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. Each year the City has added more security initiatives, in FY22/FY23 several were funded with ARPA. Renewal of those solutions are part of the FY25 Security EA cost.</p>

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	688,000	0	0	0	688,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	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	688,000	0	0	0	688,000

\* Enterprise Funds

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

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

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Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments
<p>Current Cisco Security 5-year EA expires on July 9, 2025. In FY25, this will qualify as a Priority 1 contractual obligation. These security initiatives keep City in compliance with HB7055 requirements, as well as Finding #3 of IT Risk Assessment completed in March 2023.</p>



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

Information	Details
# of Units Requested	2
Unit Cost	160,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-2310-519-6413 \$320,000 001-2310-519-4603 \$86,400 001-2319-519-3141 \$4,500
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) 6 years

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. Laserfiche Repository - Provides 14TB of storage for the Laserfiche application. Storage for this repository is currently running out of space and is not meeting the demand to store future documents.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation			4,500				4,500
Inspection							0
Equipment/Materials			320,000				320,000
Permitting							0
Other/Capital Outlay			86,400				86,400
Total Project Costs	0	0	410,900	0	0	0	410,900

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund			410,900				410,900
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	410,900	0	0	0	410,900

\* 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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating						30,240	30,240
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	30,240	30,240

Additional Notes/Comments
Replacement lifecycle of Nimble SAN is 5-6 years. The IT Department explored moving the Laserfiche repositories to the cloud which would have required a subscription cost estimated at \$300,000 annually and the data to be permanently migrated off site. On average the city increases its Laserfiche storage footprint 4TB per year. With subscription costs rising as storage cost rise, it was more cost-effective to replace existing hardware and increase storage capacity to accomodate annual storage trends for the Laserfiche application. In March 2023, the City completed an IT Risk Assessment, not replacing equipment after its useful lifespan was identified as a top finding for potential risk. Failure to replace the SAN would fall under Finding #1. Asset tags: PBNIMBLE-PRI and PBNIMBLE-DR

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

Information	Details
# of Units Requested	2
Unit Cost	45,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-2310-519-6413 \$90,000
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) 6 years

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

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				90,000			90,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	90,000	0	0	90,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	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	90,000	0	0	90,000

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

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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 a Storage Server is 6 years. The asset tags are S3260-PRI and S3260-DR.



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

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

Detailed Asset Description
Cloud backup storage for city data, mailboxes, and laserfiche repositories.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay				126,000			126,000
Total Project Costs	0	0	0	126,000	0	0	126,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund				126,000			126,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	126,000	0	0	126,000

\* Enterprise Funds

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

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

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating					132,500	139,200	271,700
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	132,500	139,200	271,700

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

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

Information	Details
# of Units Requested	2
Unit Cost	8,400
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-2310-519-6413 \$16,800 001-2310-519-4603 \$1,700
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) 6 years

Detailed Asset Description
Switches that connect to these virtual servers due for replacement in FY26.

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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				16,800			16,800
Permitting							0
Other/Capital Outlay				1,700			1,700
Total Project Costs	0	0	0	18,500	0	0	18,500

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	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	0	18,500	0	0	18,500

\* Enterprise Funds

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

Summary Impact on Operating Budget
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	2023/Prior	2024	2025	2026	2027	2028	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 a network switch is 6 years.

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

Information	Details
# of Units Requested	93
Unit Cost	5,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-2310-519-6413 \$465,000 001-2310-519-4603 \$9,150
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) 9 years

Detailed Asset Description
<div></div> <div>Provide network connectivity to any computer device or system at every City facility. IT would like to time this with the Main Data Center move once Building E is completed.</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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				465,000			465,000
Permitting							0
Other/Capital Outlay				9,150			9,150
Total Project Costs	0	0	0	474,150	0	0	474,150

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund				474,150			474,150
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	474,150	0	0	474,150

\* Enterprise Funds

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

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

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Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating					9,600	10,100	19,700
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	9,600	10,100	19,700

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

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

Information	Details
# of Units Requested	18
Unit Cost	30,806
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-2310-519-5403 \$55,000 & 001-2310-519-4603 \$99,300 001-2310-519-6413 \$404,200 & 421-8013-536-6407 \$227,500
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund UT
New or Replacement	Replacement
Asset Category	IT Equipment
Age of Asset (Replacement)	(2022) 5 years

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

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials					554,500		554,500
Permitting							0
Other/Capital Outlay					231,500		231,500
Total Project Costs	0	0	0	0	786,000	0	786,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund					558,500		558,500
Utilities Funds*					227,500		227,500
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	786,000	0	786,000

\* Enterprise Funds

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

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

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating						31,900	31,900
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	31,900	31,900

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

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

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

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

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation					3,000		3,000
Inspection							0
Equipment/Materials					13,300		13,300
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	0	16,300	0	16,300

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund					16,300		16,300
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	16,300	0	16,300

\* 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	2023/Prior	2024	2025	2026	2027	2028	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 is 5 years.



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

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

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

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation					25,000		25,000
Inspection							0
Equipment/Materials					80,000		80,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	0	105,000	0	105,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund					105,000		105,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	105,000	0	105,000

\* 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 equipment. We will purchase a five year maintenance agreement at time of purchase.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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 Video Wall is 6-8 years.



Asset Description	VMWare Vsphere+ - Public Admin/Public Safety/ITLab
Department	IT
Division	Administration
Priority Category	2 - Asset Preservation or Replacement

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

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

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay						149,068	149,068
Total Project Costs	0	0	0	0	0	149,068	149,068

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund						149,068	149,068
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	0	149,068	149,068

\* Enterprise Funds

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

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

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	Wireless Access Point Replacements / Subscription Renewal
Department	IT
Division	Administration
Priority Category	2 - Asset Preservation or Replacement

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

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

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials						55,000	55,000
Permitting							0
Other/Capital Outlay			8,500			10,000	18,500
Total Project Costs	0	0	8,500	0	0	65,000	73,500

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund			8,500			65,000	73,500
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	8,500	0	0	65,000	73,500

\* 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	2023/Prior	2024	2025	2026	2027	2028	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 for wireless access points is 6 years and subscription costs renew every 3 years.

										Schedule of 5-Year Capital Expenditures					TOTAL	2024 Funded
Department	Asset Description	Priority Category	# of Units	Unit Cost	Type New/Replacement	Asset Category	Age of Asset Replacement	Funding Source(s)	2023/Prior	2024	2025	2026	2027	2028		
Parks & Facilities	Truck #4227	2 - Asset Preservation or Replacement	1	61,404	Replacement	Vehicle/Pick-Up Truck	22 Years	General Fund	0	71,000	0	0	0	0	71,000	No
Parks & Facilities	Truck #6395	2 - Asset Preservation or Replacement	1	47,404	Replacement	Vehicle/Pick-Up Truck	21 Years	General Fund	0	47,404	0	0	0	0	47,404	No
Parks & Facilities	Truck #4223	2 - Asset Preservation or Replacement	1	54,978	Replacement	Vehicle/Auto or Van	22 Years	General Fund	0	54,978	0	0	0	0	54,978	No
Parks & Facilities	Truck #4253	2 - Asset Preservation or Replacement	1	41,033	Replacement	Vehicle/Pick-Up Truck	17 Years	General Fund	0	41,033	0	0	0	0	41,033	No
Parks & Facilities	3/4-Ton Pick-Up Truck Plus Tow Package (Tradesworker FTE Position)	3 - Service/Asset Expansion/Addition	1	54,978	New	Vehicle/Auto or Van	N/A	General Fund	0	54,978	0	0	0	0	54,978	Yes
Parks & Facilities	3/4-Ton Pick-Up Truck Plus Tow Package (Maintenance Worker FTE Position)	3 - Service/Asset Expansion/Addition	2	39,532	New	Vehicle/Auto or Van	N/A	General Fund	0	79,064	0	0	0	0	79,064	Yes
Total Capital Asset Expenditures - PARKS & FACILITIES										0	348,457	0	0	0	348,457	

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

Information	Details
# of Units Requested	1
Unit Cost	61,404
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)	22 Years

IN # 1GCHK24U62E268336
Replacement of Chevy 2500 4x4 VIN# 1GBGC24U91Z248618 with 8' Knapheide Work box w/rear camera plus tow package (2001) - 22 years old

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		61,404					61,404
Total Project Costs	0	61,404	0	0	0	0	61,404

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		61,404					61,404
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	61,404	0	0	0	0	61,404

\* 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	2023/Prior	2024	2025	2026	2027	2028	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 Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	47,404
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

Replacement of # 6395 - VIN# 1GCHK24U62E268336 ( 2002) Chevy 2500 4x4 - Replace with 1-ton truck - 21 years old
---

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		47,404					47,404
Total Project Costs	0	47,404	0	0	0	0	47,404

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		47,404					47,404
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	47,404	0	0	0	0	47,404

\* 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	2023/Prior	2024	2025	2026	2027	2028	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 & Facilities
Division	Facilities Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	54,978
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)	22 Years

Replacement of # 4223 - VIN# 1GCGC24U01Z246414 . Chevy 2500 (2001), Replace with Ford Hi-Top Van
--

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		54,978					54,978
Total Project Costs	0	54,978	0	0	0	0	54,978

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		54,978					54,978
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	54,978	0	0	0	0	54,978

\* 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	2023/Prior	2024	2025	2026	2027	2028	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 Maintenance
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	41,033
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)	17 Years

Detailed Asset Description	
Chevy Colorado vehicle # 4253    VIN#JGCCS196168320605 (2006) - 17 years old Replace with a 3/4 ton truck.	

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		41,033					41,033
Total Project Costs	0	41,033	0	0	0	0	41,033

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		41,033					41,033
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	41,033	0	0	0	0	41,033

\* 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	2023/Prior	2024	2025	2026	2027	2028	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 With Racks
Department	Parks & Facilities
Division	Facilities Maintenance
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	54,978
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 Tradesworker. Ford Hi-top van 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	Greg Minor 321-243-1110

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		54,978					54,978
Total Project Costs	0	54,978	0	0	0	0	54,978

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		54,978					54,978
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	54,978	0	0	0	0	54,978

\* 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	2023/Prior	2024	2025	2026	2027	2028	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	3/4-Ton Pick-Up Truck Plus Tow Package
Department	Parks & Facilities
Division	Facilities Maintenance
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	2
Unit Cost	39,532
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/Pick-Up Truck
Age of Asset (Replacement)	N/A

Detailed Asset Description
3/4-Ton Pick-Up Truck Plus Tow Package for Maintenance Worker 2 position.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		79,064					79,064
Total Project Costs	0	79,064	0	0	0	0	79,064

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		79,064					79,064
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	79,064	0	0	0	0	79,064

\* 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	2023/Prior	2024	2025	2026	2027	2028	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					2024 Funded	
Department	Asset Description	Priority Category	# of Units	Unit Cost	Type New/Replacement	Asset Category	Age of Asset Replacement	Funding Source(s)	2023/Prior	2024	2025	2026	2027	2028		TOTAL
GENERAL FUND																
Police	Range - Replace Milo Simulator	2 - Asset Preservation or Replacement	1	155,000	Replacement	Other	12 years	General Fund	0	155,000	0	0	0	0	155,000	Yes
Police	P25 Compliant Desktop Base Stations	2 - Asset Preservation or Replacement	3	8,700	Replacement	Other	6 - 17 years	General Fund	23,700	26,100	28,800	21,200	23,300	38,475	161,575	Yes
Police	P25 Compliant Mobile Radios	2 - Asset Preservation or Replacement	24	7,800	Replacement	Other	6 - 17 years	General Fund	145,000	187,200	103,200	95,000	198,550	298,870	1,027,820	Yes
Police	P25 Compliant Pacset Radios	2 - Asset Preservation or Replacement	12	5,000	Replacement	Other	5 - 9 years	General Fund	67,500	60,000	66,000	60,000	158,400	152,460	564,360	Yes
Police	Marked Patrol SUV	2 - Asset Preservation or Replacement	27	69,080	Replacement	Vehicle/Auto or Van	6 - 18 Years	General Fund	1,391,875	1,865,160	1,975,740	2,006,160	2,850,450	3,135,340	13,224,725	No
Police	Unmarked Sedans	2 - Asset Preservation or Replacement	21	47,055 / 47,955	Replacement	Vehicle/Auto or Van	6 - 18 Years	General Fund	346,050	936,855	211,000	290,125	255,300	280,840	2,320,170	No
Police	Admin SUV	3 - Service/Asset Expansion/Addition	5	44,200	New	Vehicle/Auto or Van	N/A	General Fund	40,000	221,000	145,860	160,455	176,505	64,720	808,540	No
Police	Marked Patrol Sgt SUV	2 - Asset Preservation or Replacement	3	65,300	Replacement	Vehicle/Auto or Van	8 - 12 Years	General Fund	108,350	195,900	215,490	316,000	260,700	191,180	1,287,620	No
Police	Police Support Services Truck	3 - Service/Asset Expansion/Addition	1	53,475	New	Vehicle/Auto or Van	N/A	General Fund	0	53,475	0	0	0	0	53,475	No
Police	VSU Sedans	2 - Asset Preservation or Replacement	1	27,770	Replacement	Vehicle/Auto or Van	15 Years	General Fund	0	27,770	0	0	0	81,150	108,920	No
Police	Unmarked Traffic Truck	2 - Asset Preservation or Replacement	2	63,785	Replacement	Vehicle/Truck	8 Years	General Fund	46,570	127,570	0	0	0	93,390	267,530	No
Police	FARO	3 - Service/Asset Expansion/Addition	1	80,000	New	Other	N/A	General Fund	0	80,000	0	0	0	0	80,000	No
Police	LiveScan Fingerprinting Machine	3 - Service/Asset Expansion/Addition	1	70,000	New	Other	N/A	General Fund	0	70,000	0	0	0	0	70,000	No
Police	Marked K9 SUV	2 - Asset Preservation or Replacement	1	73,155	Replacement	Vehicle/Auto or Van	10 Years	General Fund	59,200	73,155	80,470	88,515	97,365	214,200	612,905	No
Police	FY25 - FY28 Unmarked Traffic SUVs	2 - Asset Preservation or Replacement	2	75,170	Replacement	Vehicle/Auto or Van	5 Years	General Fund	0	0	150,340	82,685	181,910	0	414,935	N/A
Police	FY25 - FY28 Crime Scene Vans	2 - Asset Preservation or Replacement	1	63,835	Replacement	Vehicle/Auto or Van	5 Years	General Fund	105,510	0	63,835	70,200	0	169,880	409,425	N/A
Police	FY25 Marked Motorcycles	2 - Asset Preservation or Replacement	2	34,390	Replacement	Other	7 Years	General Fund	0	0	68,780	0	0	0	68,780	N/A
Police	FY28 Range Gators	2 - Asset Preservation or Replacement	2	23,350	Replacement	Other	5 Years	General Fund	35,000	0	0	0	0	46,700	81,700	N/A
Police	FY28 Prisoner Transport Vans	2 - Asset Preservation or Replacement	1	121,570	Replacement	Vehicle/Auto or Van	5 Years	General Fund	75,485	0	0	0	0	121,570	197,055	N/A
Total Capital Expenditures (GENERAL FUND)									2,444,240	4,079,185	3,109,515	3,190,340	4,202,480	4,888,775	21,914,535	
IMPACT FEES (ALL NEXUS)																
Police	New Hire Police Officer Marked SUVs	3 - Service/Asset Expansion/Addition	6	69,080	New	Vehicle/Auto or Van	N/A	Impact Fees - Nexus 32908	0	138,160	0	0	0	0	138,160	No
								Impact Fees - Nexus 32909	0	276,320	0	0	0	0	276,320	No
Police	New Hire Training Truck	3 - Service/Asset Expansion/Addition	1	53,475	New	Vehicle/Truck	N/A	Impact Fees - Nexus 32908	0	53,475	0	0	0	0	53,475	No
Police	New Hire Unmarked Traffic SUV	3 - Service/Asset Expansion/Addition	1	68,330	New	Vehicle/Auto or Van	N/A	Impact Fees - Nexus 32909	0	68,330	0	0	0	0	68,330	No
Total Capital Expenditures (IMPACT FEES)									0	536,285	0	0	0	0	536,285	
Total Capital Asset Expenditures - POLICE									2,444,240	4,615,470	3,109,515	3,190,340	4,202,480	4,888,775	22,450,820	

Asset Description	Range - 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
As part of the local match for the State Legislative Appropriations for the new Training Facility at the Range, the Police Department is seeking funding for a Milo Simulator, 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. The current Milo utilized by the Training Department has outdated technology and capabilities which limit the level of training the agency is able to provide personnel.

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	2023/Prior	2024	2025	2026	2027	2028	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	155,000	0	0	0	0	155,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	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	155,000	0	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
Failure to approve this request may result in the City not meeting its obligation to provide a match for the State Appropriations Request for the Training Facility at the Range. 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.

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Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	8,700
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)	16 years

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 FY24 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	2023/Prior	2024	2025	2026	2027	2028	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	21,200	23,300	38,475	161,575
Total Project Costs	23,700	26,100	28,800	21,200	23,300	38,475	161,575

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund	23,700	26,100	28,800	21,200	23,300	38,475	161,575
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	23,700	26,100	28,800	21,200	23,300	38,475	161,575

\* 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	2023/Prior	2024	2025	2026	2027	2028	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	24
Unit Cost	7,800
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6408 (\$187,200)
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	8 - 17 years

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 FY24 radio replacement program requires the purchase of twenty-four (24) 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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay	145,000	187,200	103,200	95,000	198,550	298,870	1,027,820
Total Project Costs	145,000	187,200	103,200	95,000	198,550	298,870	1,027,820

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund	145,000	187,200	103,200	95,000	198,550	298,870	1,027,820
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	145,000	187,200	103,200	95,000	198,550	298,870	1,027,820

\* 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	2023/Prior	2024	2025	2026	2027	2028	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	12
Unit Cost	5,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6408 (\$60,000)
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	9 - 10 years

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 FY24 radio replacement program requires the purchase of twelve (12) 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	2023/Prior	2024	2025	2026	2027	2028	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	158,400	152,460	564,360
Total Project Costs	67,500	60,000	66,000	60,000	158,400	152,460	564,360

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund	67,500	60,000	66,000	60,000	158,400	152,460	564,360
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	67,500	60,000	66,000	60,000	158,400	152,460	564,360

\* 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	2023/Prior	2024	2025	2026	2027	2028	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	27
Unit Cost	69,080
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403 (\$1,678,860); 001-5011-521-5208 (\$162,000) 001-2310-519-5103 (\$24,300)
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 - 10 years

Detailed Asset Description
<p>In continuation of the Police Department's vehicle replacement program , twenty-seven (27) Marked Patrol SUVs, are projected as needing replacement due to service age, condition, and high mileage. 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>27 Marked Patrol Officer Vehicles Estimate (FY24) Base Vehicle \$50,380 Lighting/Internal Hardware/Installation \$ 11,800 Accessories \$2,875 IT Accessories \$900 Total per vehicle: \$65,955 x 27 = 1,780,785 *Pricing based upon Fleet Services FY24 Price Listing and requested 15% inflation buffer for pricing increases to vehicle contracts in the new fisca</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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		186,300	197,340	200,400	284,735	313,100	1,181,875
Permitting							0
Other/Capital Outlay	1,391,875	1,678,860	1,778,400	1,805,760	2,565,715	2,822,240	12,042,850
Total Project Costs	1,391,875	1,865,160	1,975,740	2,006,160	2,850,450	3,135,340	13,224,725

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund	1,391,875	1,865,160	1,975,740	2,006,160	2,850,450	3,135,340	13,224,725
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	1,391,875	1,865,160	1,975,740	2,006,160	2,850,450	3,135,340	13,224,725

\* 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	2023/Prior	2024	2025	2026	2027	2028	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	Police Unmarked Sedans
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	15 / 6 (21 TOTAL)
Unit Cost	47055 (Admin Unmarks) / 47955 (CSU Unmarks)
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403 (\$862,680) ; 001-2310-519-5103 (\$5,400) 001-5011-521-5208 (\$68,775)
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)	4 - 14 years / 6 are NEW (End of Vehicle Lease)

Detailed Asset Description
<p>In continuation of the Police Department's vehicle replacement program, fifteen (15) administrative/investigative unmarked sedans have been identified as needing replacement due to service age, condition, and high mileage. Of these fifteen, ten were originally requested in the FY23 budget process and went unfunded. 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. Additionally, the Police Department is seeking to reduce its utilization of lease vehicles and is including another six (6) unmarked sedans in this request to replacement lease vehicles in the Crime Supression Unit.</p> <p>21 Unmarked Administrative/Detective Sedans estimate: Base Vehicle \$40,780 Lighting/Internal Hardware/Installation \$ 3,000 Accessories \$2,875 Operating \$400 x 21 (Extra Key) = \$8,400 IT Accessories \$900 x 6 (CSU Unmarks Only) = \$5,400 Total per vehicle: \$47,055 (Admin Unmarks) / \$47,955 (CSU Unmarks) *Pricing based upon Fleet Services FY24 Price Listing and requested 15% inflation buffer for pricing increases to vehicle contracts in the new fiscal year</p>

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		74,175	18,360	25,250	22,220	24,440	164,445
Permitting							0
Other/Capital Outlay	346,050	862,680	192,640	264,875	233,080	256,400	2,155,725
Total Project Costs	346,050	936,855	211,000	290,125	255,300	280,840	2,320,170

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund	346,050	936,855	211,000	290,125	255,300	280,840	2,320,170
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	346,050	936,855	211,000	290,125	255,300	280,840	2,320,170

\* 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. Additionally the Police Department can no longer maintain the increasing cost of lease vehicles based on its current quantity for the department.

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Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	5
Unit Cost	44,200
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403 (\$219,000) 001-5011-521-5208 (\$2,000)
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)	End of Vehicle Lease

Detailed Asset Description
<p>The Police Department is seeking to reduce its utilization of lease vehicles and is requesting five (5) Administrative SUVs to replace the lease vehicles for the Command Staff which will end in FY24. Due to the instability of lease vehicle pricing which has more than doubled in recent fiscal years, the Police Department is seeking to add this vehicle type back into its Police Vehicle Replacement program.</p> <p>5 Unmarked Police Administrative SUVs estimate: Base Vehicle \$40,800 Lighting/Internal Hardware/Installation \$ 3,000 Total per vehicle: \$43,800 *Pricing based upon FY23 FSA Pricing for an Admin Ford Explorer and requested 15% inflation buffer for pricing increases to vehicle contracts in the new fiscal year Operating \$400 x 5 (Extra Key) = \$2,000</p>

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		2,000	1,320	1,455	1,605	590	6,970
Permitting							0
Other/Capital Outlay	40,000	219,000	144,540	159,000	174,900	64,130	801,570
Total Project Costs	40,000	221,000	145,860	160,455	176,505	64,720	808,540

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund	40,000	221,000	145,860	160,455	176,505	64,720	808,540
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	221,000	145,860	160,455	176,505	64,720	808,540

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>The Police Department can no longer maintain the increasing cost of lease vehicles based on its current quantity for the department.</p>

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Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	3
Unit Cost	65,300
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403 (\$175,200); 001-5011-521-5208 (\$18,000) 001-2310-519-5103 (\$2700)
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 - 10 years

Detailed Asset Description
<p>In continuation of the Police Department's vehicle replacement program, a total of three (3) Marked Patrol Sergeant SUVs have been identified as needing replacement due to service age, condition, and high mileage (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.</p> <p>3 Marked Patrol Sergeant Vehicles Estimate (FY24) Base Vehicle \$50,380 Lighting/Internal Hardware/Installation \$ 8,020 Accessories \$6,000 IT Accessories \$900 Total per vehicle: \$65,300 x 3 = \$195,900 *Pricing based upon Fleet Services FY24 Price Listing and requested 15% inflation buffer for pricing increases to vehicle contracts in the new fiscal year</p>

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		20,700	22,770	33,400	27,540	20,200	124,610
Permitting							0
Other/Capital Outlay	108,350	175,200	192,720	282,600	233,160	170,980	1,163,010
Total Project Costs	108,350	195,900	215,490	316,000	260,700	191,180	1,287,620

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund	108,350	195,900	215,490	316,000	260,700	191,180	1,287,620
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	108,350	195,900	215,490	316,000	260,700	191,180	1,287,620

\* 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	2023/Prior	2024	2025	2026	2027	2028	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 Support Service Truck
Department	Police
Division	Support Services
Priority Category	3 - Service/Asset Expansion/Addition

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

Detailed Asset Description
<p>This FY24 request is for a new addition to the Police Department fleet of a Compact Pick Up Truck (4x4) for the Logisitics Manager. Due to the necessity for the position to respond to facility and logistical needs, including response to declared states of emergency, the Support Services division is requesting a compact pick up truck. The unmarked vehicle will not require any additional equipment and will be utilized primary during normal business operations and for urgent response on nights, weekends, and holidays when needed.</p> <p>Base Vehicle \$34,500 Total per vehicle: \$34,500 *Pricing based upon Fleet Services FY24 Price Listing and requested 15% inflation buffer for pricing increases to vehicle contracts in the new fiscal year</p>

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		53,475					53,475
Total Project Costs	0	53,475	0	0	0	0	53,475

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		53,475					53,475
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	53,475	0	0	0	0	53,475

\* Enterprise Funds

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

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

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	Police Victim Service Unit Sedans
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	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)	8 years

Detailed Asset Description
In continuation of the Police Department's vehicle replacement program, one Victim Service Unit unmarked sedan in need of replacement due to service age and condition. This vehicle has each been in service for over 15 years and currently operate in poor condition creating a challenge when responding to requests for assistance. As part of the first response to domestic violence cases, these vehicles are utilized for response to crime scenes, transportation of victims to referral services and court hearings for injunctions, along with any other needs related to providing victim assistance.
1 Unmarked Sedan for the Victim Service Unit Base Vehicle \$27,370 Total per vehicle: \$27,370 *Pricing based upon FY23 FSA Nissan Altima and requested 15% inflation buffer for pricing increases to vehicle contracts in the new fiscal year Operating \$3400 for Additional Keys

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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		400				1,150	1,550
Permitting							0
Other/Capital Outlay		27,370				80,000	107,370
Total Project Costs	0	27,770	0	0	0	81,150	108,920

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund	0	27,770	0	0	0	81,150	108,920
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	27,770	0	0	0	81,150	108,920

\* 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	2023/Prior	2024	2025	2026	2027	2028	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	Unmarked Police Traffic Truck
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	63,785
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403 (\$116,320); 001-5011-521-5208 (\$9,450) 001-2310-519-5103 (\$1800)
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)	5 - 10 years

Detailed Asset Description
<p>In continuation of the Police Department's vehicle replacement program, two traffic unit vehicles are slated for replacment in FY24. In order to meet the operational demands for the Traffic Unit, it is requested to purchase a police-rated truck instead of a SUV for this vehicle. With this assignment, the Traffic Trucks will include a single cage for prisoner transport and be utilized to address the citywide traffic demands to include aggressive driving, pedestrian and bicycle safety, and response for traffic accidents with and with injuries.</p> <p>Base Vehicle \$43,700 Strobes \$ 14,460 Accessories \$4725 IT Accessories \$900 Total per vehicle: \$63,785 x 2 = \$127,570 *Pricing is based upon the FY23 purchase price for police-rated Traffic Truck plus a 15% inflation buffer as requested by the Fleet Services Manager for FY24 vehicle requests.</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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		11,250				8,250	19,500
Permitting							0
Other/Capital Outlay	46,570	116,320	0	0		85,140	248,030
Total Project Costs	46,570	127,570	0	0	0	93,390	267,530

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund	46,570	127,570	0	0	0	93,390	267,530
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	46,570	127,570	0	0	0	93,390	267,530

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>The Police Department has an aging fleet of vehicles and no dedicated vehicle replacement program which has lead to a growing need for vehicles replacements year to year. The impact on the operating budget for the current traffic officer vehicle is continued maintenance and repair costs for a high mileage vehicle that has exceeded its standard service life.</p>

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	80,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5013-521-6401 (\$80,000)
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 Crime Scene and Traffic Units are requesting laser mapping technology to enhance the department's response and processing of critical incident scenes to include major crimes and traffic related homicides. With this new technological equipment, Crime Scene Investigators and Traffic Homicide Investigators will have the capability to better document crime 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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		80,000					80,000
Total Project Costs	0	80,000	0	0	0	0	80,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	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
<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>

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	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	Police Headquarters - Detention Area
Address	130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	70,000	0	0	0	0	70,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	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	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
<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	2023/Prior	2024	2025	2026	2027	2028	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	73,155
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403 (\$72,255) 001-2310-519-5103 (\$900)
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)	18 years

Detailed Asset Description
<p>In continuation of the Police Department's vehicle replacement program, one (1) Marked Patrol K9 SUVs has been identified as needing replacement due to service age, condition, and high mileage. This vehicle has been in service for 10 years and acquired over 115,000 miles. This vehicle is critical to the public safety operations of the Patrol K9 Officers within the Uniform Services Division. They operate for 9-10 hours over 2-4 shifts per week during which time their vehicles are constantly running in order to protect the K9 being transported inside. The K9 Officers respond to various calls for service during their shifts and may travel throughout the City's jurisdiction depending on need.</p> <p>1 Marked K9 SUV Estimate (FY24) Base Vehicle \$50,380 Lighting/Internal Hardware/Installation \$ 19,000 Accessories \$2,875 IT Accessories \$900 Total per vehicle: \$73,155 *Pricing based upon Fleet Services FY24 Price Listing and requested 15% inflation buffer for pricing increases to vehicle contracts in the new fiscal year</p>

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		3,775	4,150	4,565	5,020	11,040	28,550
Permitting							0
Other/Capital Outlay	59,200	69,380	76,320	83,950	92,345	203,160	584,355
Total Project Costs	59,200	73,155	80,470	88,515	97,365	214,200	612,905

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund	59,200	73,155	80,470	88,515	97,365	214,200	612,905
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	59,200	73,155	80,470	88,515	97,365	214,200	612,905

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>The Police Department has an aging fleet of vehicles and no dedicated vehicle replacement program which has lead to a growing need for vehicles replacements year to year. The impact on the operating budget for 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.</p>

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	75,170
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403 (\$ 001-2310-519-5103 (\$24,300) 001-5011-521-5208 (\$
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 five (5) Unmarked Traffic SUVs will be slated for replacement due to service age, condition, and high mileage between FY25 - FY28. 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>Unmarked Traffic Officer SUV Estimate in FY25 (future FY have inflation included): Base Vehicle \$55,415 Lighting/Internal Hardware/Installation \$ 12,980 Accessories \$5,775 IT Accessories \$1000 Total per vehicle: \$75,170</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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			13,550	7,450	16,390		37,390
Permitting							0
Other/Capital Outlay	0	0	136,790	75,235	165,520		377,545
Total Project Costs	0	0	150,340	82,685	181,910	0	414,935

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund	0	0	150,340	82,685	181,910	0	414,935
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	150,340	82,685	181,910	0	414,935

\* 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>

→

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	1
Unit Cost	63,835
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403 (\$56,785) 001-5011-521-5208 (\$7,755)
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)	5 - 8 Years

Detailed Asset Description
<p>In continuation of the Police Department's initiative to establish a 5-Year vehicle replacement program for the fleet of Police vehicles, the four Crime Scene Vans will require replacement in FY25 (1 Unit), FY26 (1 Unit), and FY28 (2 Units). These vehicles are utilized to transport evidence to the station while maintaining proper chain of custody documentation. Maintaining reliable transportation for these positions in the Police Department is vital to the investigative and judicial success of police cases.</p> <p>1 Crime Scene Van (FY25) Base Vehicle \$49,120 Emergency Lighting \$7,665 Accessories (Including Graphics and Extra Keys) \$7,050 Total per vehicle: \$63,835</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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials	11,670		7,050	7,755		18,760	45,235
Permitting							0
Other/Capital Outlay	93,840		56,785	62,445		151,120	364,190
Total Project Costs	105,510	0	63,835	70,200	0	169,880	409,425

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund	105,510	0	63,835	70,200	0	169,880	409,425
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	105,510	0	63,835	70,200	0	169,880	409,425

\* 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.

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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 (\$46,780) 001-5011-521-5208 (\$22,000)
Funding Source(s) <small>List All Potential Sources - Required</small>	001 General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	7 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	2023/Prior	2024	2025	2026	2027	2028	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	68,780	0	0	0	68,780

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund	0	0	68,780	0	0	0	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	68,780	0	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

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	23,350
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403 (\$23,350)
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)	5 years

Detailed Asset Description
<p>In continuation of the Police Department's initiative to establish a 5-Year vehicle replacement program for the fleet of Police vehicles, it is projected that the Police Range Gators acquired in FY23 will need to be replaced in FY28. Hosting training for both Palm Bay personnel as well as over a dozen Central Florida law enforcement agencies, the Range requires extensive upkeep which is conducted by a full time Maintenance Worker.</p> <p>Two all-terrain utility vehicles for use at the Police Department Range: 2023 Polaris Ranger Crew SP 570 \$14,500 FY28 Estimate \$23,350 *Pricing based on FY23 purchased units plus 10% inflation.</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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay	35,000					46,700	81,700
Total Project Costs	35,000	0	0	0	0	46,700	81,700

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund	35,000	0	0	0	0	46,700	81,700
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	35,000	0	0	0	0	46,700	81,700

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>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.</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 Prisoner Transport Van
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	121,570
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-5011-521-6403 (\$108,470) 001-5011-521-5208 (\$13,100)
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)	5 years

Detailed Asset Description
In continuation of the Police Department's initiative to establish a 5-Year vehicle replacement program for the fleet of Police vehicles, it is projected that the Prisoner Transport Van acquired in FY23 will need to be replaced in FY28. Transporting prisoners to the jail is a high liability function of the Patrol Division and reliable transportation is a necessity. Extending the service life of the van beyond five years may result in the department relying on a vehicle with high mileage creating a potential for periods of inoperability when breakdowns occur.
Prisoner Transport Van Base Vehicle \$108,470 Accessories \$13,100 Total per vehicle: \$75,400 *Price based on FY23

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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials	8,135					13,100	21,235
Permitting							0
Other/Capital Outlay	67,350					108,470	175,820
Total Project Costs	75,485	0	0	0	0	121,570	197,055

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund	75,485	0	0	0	0	121,570	197,055
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	75,485	0	0	0	0	121,570	197,055

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

Information	Details
# of Units Requested	6
Unit Cost	69,080
Account #s & Amounts <small>Enter All Impacting Accounts</small>	184-5050-521-6403 (\$124,360); 184-5050-521-5208 (\$12,000); 184-5050-521-5103 (\$1,800) 186-5050-521-6403 (\$248,720); 186-5050-521-5208 (\$24,000); 186-5050-521-5103 (\$3,600)
Funding Source(s) <small>List All Potential Sources - Required</small>	184 Police Impact Fees 32908 186 Police Impact Fees 32909
New or Replacement	New
Asset Category	Vehicle/Auto or Van
Age of Asset (Replacement)	N/A

Detailed Asset Description
Coinciding with the Police Department's personnel request for (6) new Police Officer positions in the Uniform Services Division, this Capital Outlay request is for 6 new Marked Patrol SUVs for these positions. As these are new positions and increases in FTEs for the department, this vehicles are additions to the fleet of police vehicles. These positions are requested for assignment across the four patrols divisions to South area squads to address the immediate needs of the growing populations in those areas. Due to the new growth and direct impact to the designated Police Impact Fee Nexus for 32908 and 32909, these vehicles are being requested from the impact fee funds associated with the projected assignment of the new positions.
6 Marked Patrol Officer Vehicles Estimate (FY24) Base Vehicle \$50,380 Lighting/Internal Hardware/Installation \$ 11,800 Accessories \$6,000 IT Accessories \$900 Total per vehicle: \$69,080 x 6 = \$414,480 *Pricing based upon Fleet Services FY24 Price Listing and requested 15% inflation buffer for pricing increases to vehicle contracts in the new fiscal year

Asset Location & Contact	
Facility/Park Name	South Area - 32908 and 32909 Service Areas
Address	Police Main Station - 130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		41,400					41,400
Permitting							0
Other/Capital Outlay	334,050	373,080					707,130
Total Project Costs	334,050	414,480	0	0	0	0	748,530

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees	334,050	414,480					748,530
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	334,050	414,480	0	0	0	0	748,530

\* Enterprise Funds

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

Summary Impact on Operating Budget
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.

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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 Training Truck
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	53,475
Account #s & Amounts <small>Enter All Impacting Accounts</small>	184-5050-521-6403 (\$53,475)
Funding Source(s) <small>List All Potential Sources - Required</small>	184 Police Impact Fees 32908
New or Replacement	New
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	N/A

Detailed Asset Description
Coinciding with the Police Department's personnel request for (1) new Police Officer position in the Support Services Division for the Training Unit, this Capital Outlay request is for one new Marked Training Truck for this position. As this is a new position and increases in FTEs for the department, this vehicle is an addition to the fleet of police vehicles. This position will be utilized for coordinating department training programs and assisting hosted training programs at the Police Range located in the 32908 service area. Due to the new growth of another police officer position and direct impact to the designated Police Impact Fee Nexus for 32908, where the Police Range is located and where the position will be required to travel to and work at on a regular basis, this vehicle is being requested from the impact fee fund associated with the projected assignment of the new position.
Base Vehicle \$43,700 Lighting/Internal Hardware/Installation \$ 6,900 Accessories \$2875 Total per vehicle: \$53,475 *Pricing is based upon the FY23 purchase price for police-rated Truck plus a 15% inflation buffer as requested by the Fleet Services Manager for FY24 vehicle requests.

Asset Location & Contact	
Facility/Park Name	Citywide - Primary Function for Training at PD Range in 32908
Address	Police Headquarters - 130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials							0
Permitting							0
Other/Capital Outlay		53,475					53,475
Total Project Costs	0	53,475	0	0	0	0	53,475

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees		53,475					53,475
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	53,475	0	0	0	0	53,475

\* 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.

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Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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 Unmarked Traffic SUV
Department	Police
Division	Support Services
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	68,330
Account #s & Amounts <small>Enter All Impacting Accounts</small>	186-5050-521-6403 (\$62,180); 186-5050-521-5208 (\$4,500) 186-5050-521-5103 (\$900)
Funding Source(s) <small>List All Potential Sources - Required</small>	186 Police Impact Fees 32909
New or Replacement	New
Asset Category	Vehicle/Auto or Van
Age of Asset (Replacement)	N/A

Detailed Asset Description
Coinciding with the Police Department's personnel request for (1) new Police Officer position in the Community Services Division for the Traffic Unit, this Capital Outlay request is for one new Unmarked Traffic SUV for this position. As this is a new position and increases in FTEs for the department, this vehicle is an addition to the fleet of police vehicles. This position will be utilized to address the growing traffic demands in the southeast (32909) area of the city. Due to the new growth and direct impact to the designated Police Impact Fee Nexus for 32909, this vehicle is being requested from the impact fee fund associated with the projected assignment of the new position.
Unmarked Traffic Officer SUV Estimate in FY24 (future FY have inflation included): Base Vehicle \$50,380 Lighting/Internal Hardware/Installation \$ 11,800 Accessories \$5,250 IT Accessories \$900 Total per vehicle: \$68,330 <small>*Pricing based upon Fleet Services FY24 Price Listing and requested 15% inflation buffer for pricing increases to vehicle contracts in the new fiscal year</small>

Asset Location & Contact	
Facility/Park Name	Southeast Area - 32909
Address	Police Main Station - 130 Malabar Road SE, Palm Bay, FL 32907
Departmental Contact	Jessica Hinchman, jessica.hinchman@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		6,150					6,150
Permitting							0
Other/Capital Outlay		62,180					62,180
Total Project Costs	0	68,330	0	0	0	0	68,330

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees		68,330					68,330
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	68,330	0	0	0	0	68,330

\* Enterprise Funds

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

Summary Impact on Operating Budget
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.

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Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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						2024 Funded
Department	Asset Description	Priority Category	# of Units	Unit Cost	Type New/Replacement	Asset Category	Age of Asset Replacement	Funding Source(s)	2023/Prior	2024	2025	2026	2027	2028	TOTAL	
GENERAL FUND (GF)																
Public Works	Centracs Mobility Intelligent Traffic System Initially for 15 signals (expandable)	2 - Asset Preservation or Replacement	1	175,104	New	Other	N/A	General Fund	0	175,104	0	0	0	0	175,104	No
Public Works	1 Ton Asphalt Roller w/ open Trailer	2 - Asset Preservation or Replacement	2	45,000	Replacement	Other	15	General fund	0	91,000	0	0	0	0	91,000	No
Public Works	F450 Truck with Gooseneck	2 - Asset Preservation or Replacement	1	60,000	Replacement	Vehicle/Pick-Up Truck	13	General fund	0	60,500	0	0	0	0	60,500	No
Public Works	Replace Hose Reel System	2 - Asset Preservation or Replacement	1	45,000	Replacement	Other	30	General Fund	0	45,000	0	0	0	0	45,000	No
Public Works	F250 Crew Cab	2 - Asset Preservation or Replacement	2	46,576	Replacement	Vehicle/Pick-Up Truck	20	General fund	0	94,952	0	0	0	0	94,952	No
Public Works	F-550 Dump Bed Truck	2 - Asset Preservation or Replacement	1	86,000	Replacement	Vehicle/Pick-Up Truck	17	General fund	0	86,900	0	0	0	0	86,900	No
Public Works	Zero-Turn Mowers	2 - Asset Preservation or Replacement	2	18,000	Replacement	Mower	8	General fund	0	37,000	0	0	0	0	37,000	No
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	12,000	No
Public Works	Full 34' x 36' garage for Bucket trucks	3 - Service/Asset Expansion/Addition	1	43,500	New	Other	N/A	General Fund	0	44,500	0	0	0	0	44,500	No
Public Works	F150	2 - Asset Preservation or Replacement	1	52,785	Replacement	Vehicle/Auto or Van	21	General Fund	0	52,785	0	0	0	0	52,785	No
Public Works	Zero Turn Lift Adapter	2 - Asset Preservation or Replacement	1	15,000	New	Other	N/A	General Fund	0	15,000	0	0	0	0	15,000	No
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	Replacement of existing SP80 GNSS receiver with SP85 GNSS Receiver	2 - Asset Preservation or Replacement	1	14,000	Replacement	Other	5	General Fund	0	14,000	0	0	0	0	14,000	No
Public Works	Replacement of two Data Collectors with software	2 - Asset Preservation or Replacement	2	8,000	Replacement	Other	6	General Fund	0	16,000	0	0	0	0	16,000	No
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	20 years	General Fund	0	61,816	0	0	0	0	61,816	No
Public Works	TS2 Type 1 Traffic Signal Cabinet TS2-1 PNG FDOT65 P65 BM 16 HORIZ CAB IN-WHITE/OUT-BARE 1 RACK	2 - Asset Preservation or Replacement	4	18,090	Replacement	Other	20 years	General Fund	0	72,360	0	0	0	0	72,360	No
Public Works	Standard Aluminum Street Light	2 - Asset Preservation or Replacement	4	9,000	Replacement	Other	18 years	General Fund	0	36,000	0	0	0	0	36,000	No
Public Works	Ford Maverick XLT Hybrid	2 - Asset Preservation or Replacement	1	30,746	Replacement	Vehicle/Auto or Van	21	General Fund	0	30,746	0	0	0	0	30,746	No
Public Works	Decorative Streetlight pole replacements Type A	2 - Asset Preservation or Replacement	2	20,000	Replacement	Other	7 years	General Fund	0	40,000	0	0	0	0	40,000	No
Public Works	Decorative Streetlight pole replacements Type B	2 - Asset Preservation or Replacement	4	25,000	Replacement	Other	7 years	General Fund	0	100,000	0	0	0	0	100,000	No
Public Works	MIOVISION SPECTRUM SMARTLINK 1B AVI 1 YEAR COMM AND SOFTWARE	2 - Asset Preservation or Replacement	2	29,810	New	Other	0	General Fund	0	0	59,620	0	0	0	59,620	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	20,000	Replacement	Other	25	General Fund	0	0	20,000	0	0	0	20,000	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	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	F250 Service Truck Replacement	2 - Asset Preservation or Replacement	1	60,000	Replacement	Vehicle/Pick-Up Truck	17	General Fund	0	0	60,000	0	0	0	60,000	N/A
Public Works	Mezzanine for parts Department	3 - Service/Asset Expansion/Addition	1	18,000	New	Other	N/A	General Fund	0	0	18,000	0	0	0	18,000	N/A
Public Works	Oil Dispensing Controller	2 - Asset Preservation or Replacement	1	50,000	Replacement	Other	30	General Fund	0	0	50,000	0	0	0	50,000	N/A
Public Works	Remodel Fleet Supervisor Office	2 - Asset Preservation or Replacement	1	25,000	Replacement	Other	25	General Fund	0	0	25,000	0	0	0	25,000	N/A
Public Works	Miovision SPECTRUM SMARTLINK 1B AVI 1 YEAR COMM AND SOFTWARE	2 - Asset Preservation or Replacement	2	29,810	New	Other	N/A	General Fund	0	0	59,620	0	0	0	59,620	N/A
Public Works	Signal Re-Spans and rewire mast Arms systems	2 - Asset Preservation or Replacement	4	66,000	Replacement	Other	18-20 years	General Fund	0	0	264,000	0	0	0	264,000	N/A
Public Works	TS2 Type 1 Traffic Signal Cabinet TS2-1 PNG FDOT65 P65 BM 16 HORIZ CAB IN-WHITE/OUT-BARE 1 RACK	2 - Asset Preservation or Replacement	4	18,090	Replacement	Other	0	General Fund	0	0	72,360	0	0	0	72,360	N/A
Public Works	Emergency Trailer	2 - Asset Preservation or Replacement	1	19,000	Replacement	Trailer	21	General Fund	0	0	19,500	0	0	0	19,500	N/A
Public Works	Ford F450 Dump Truck	2 - Asset Preservation or Replacement	1	57,347	Replacement	Heavy Equipment	8	General Fund	0	0	57,847	0	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	28,000	0	0	0	28,000	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	Diesel Fuel Tank Replacement Main St	2 - Asset Preservation or Replacement	1	200,000	Replacement	Other	10	General Fund	0	0	0	200,000	0	0	200,000	N/A



										Schedule of 5-Year Capital Expenditures						2024 Funded	
Department	Asset Description	Priority Category	# of Units	Unit Cost	Type New/Replacement	Asset Category	Age of Asset Replacement	Funding Source(s)	2023/Prior	2024	2025	2026	2027	2028	TOTAL		
Public Works	Digital Level Leica LS10	2 - Asset Preservation or Replacement	1	8,000	Replacement	Equipment	7	General Fund	0	0	0	8,000	0	0	8,000	N/A	
Public Works	PGS Base Station Trimble R750	2 - Asset Preservation or Replacement	1	15,000	Replacement	Equipment	5	General Fund	0	0	0	15,000	0	0	15,000	N/A	
Public Works	Toyota Forklift 4000lb capacity with 60" forks	2 - Asset Preservation or Replacement	1	38,665	Replacement	Heavy Equipment	14	General Fund	0	0	0	39,165	0	0	39,165	N/A	
Public Works	TS2 Type 1 Traffic Signal Cabinet TS2-1 PNG FDOT65 P65 BM 16 HORIZ CAB IN-WHITE/OUT-BARE 1 RACK	2 - Asset Preservation or Replacement	4	18,090	Replacement	Other	0	General Fund	0	0	0	72,360	0	0	72,360	N/A	
Public Works	Signal Re-Spans and rewire mast Arms systems	2 - Asset Preservation or Replacement	4	75,000	Replacement	Other	18-20 years	General Fund	0	0	0	300,000	0	0	300,000	N/A	
Public Works	Miovision SPECTRUM SMARTLINK 1B AVI 1 YEAR COMM AND SOFTWARE	2 - Asset Preservation or Replacement	2	29,810	New	Other	0	General Fund	0	0	0	59,620	0	0	59,620	N/A	
Public Works	Centracs Mobility Intelligent Traffic System Initially for 15 signals (expandable)	2 - Asset Preservation or Replacement	1	175,104	Replacement	Other	0	General Fund	0	0	0	175,104	0	0	175,104	N/A	
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	35,600	0	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	Diesel Fuel Pump replacements Main St	2 - Asset Preservation or Replacement	1	50,000	Replacement	Other	30	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	30	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	96,113	0	96,113	N/A	
Public Works	Replacement Fuel Tanks Malabar	2 - Asset Preservation or Replacement	2	200,000	Replacement	Other	30	General Fund	0	0	0	0	0	400,000	400,000	N/A	
Public Works	Ford F150 4X4 4-dr, long bed	2 - Asset Preservation or Replacement	1	130,000	Replacement	Vehicle	8	General Fund	0	0	0	0	0	130,000	130,000	N/A	
Public Works	F550 Flatbed-Toolbox	2 - Asset Preservation or Replacement	1	95,613	Replacement	Vehicle/Pick-Up Truck	N/A	General Fund	0	0	0	0	0	96,113	96,113	N/A	
Public Works	Signal Re-Spans and rewire mast Arms systems	2 - Asset Preservation or Replacement	4	86,000	Replacement	Other	18-20 years	General Fund	0	0	0	0	0	344,000	344,000	N/A	
Public Works	TS2 Type 1 Traffic Signal Cabinet TS2-1 PNG FDOT65 P65 BM 16 HORIZ CAB IN-WHITE/OUT-BARE 1 RACK	2 - Asset Preservation or Replacement	4	18,090	Replacement	Other	0	General Fund	0	0	0	0	0	72,360	72,360	N/A	
Public Works	Miovision SPECTRUM SMARTLINK 1B AVI 1 YEAR COMM AN	2 - Asset Preservation or Replacement	2	29,810	New	Other	N/A	General Fund	0	0	0	0	0	59,620	59,620	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	30,000	30,000	N/A	
Public Works	Asphalt Patch Truck	3 - Service/Asset Expansion/Addition	1	208,362	New	Heavy Equipment	N/A	General Fund	0	0	0	0	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	
Total Capital Expenditures (GENERAL FUND)									0	1,096,663	1,282,756	1,063,811	278,994	1,373,186	5,095,410		
STORMWATER UTILITY FUND (SWU)																	
Public Works	950M CAT Front Loader	2 - Asset Preservation or Replacement	1	250,000	Replacement	Heavy Equipment	24	SWU	0	250,500	0	0	0	0	251,000	Yes	
Public Works	Dump Truck 7600	2 - Asset Preservation or Replacement	2	150,000	Replacement	Vehicle/Pick-Up Truck	19	SWU	0	301,000	0	0	0	0	301,800	Yes	
Public Works	Tractor with Creeper Gear and Ditcher Attachment	2 - Asset Preservation or Replacement	1	210,000	Replacement	Heavy Equipment	19	SWU	0	210,000	0	0	0	0	210,500	Yes	
Public Works	Vactor Truck with Accessories	3 - Service/Asset Expansion/Addition	1	600,000	New	Heavy Equipment	N/A	SWU	0	600,000	0	0	0	0	600,500	Yes	
Public Works	F-250 Regular Cab Truck (Vac Truck Chaser)	3 - Service/Asset Expansion/Addition	1	45,000	New	Vehicle/Pick-Up Truck	N/A	SWU	0	45,500	0	0	0	0	45,900	Yes	
Public Works	Street Sweeper	3 - Service/Asset Expansion/Addition	1	300,000	New	Heavy Equipment	N/A	SWU	0	300,500	0	0	0	0	300,900	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	66,285	0	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	1,707,500	141,036	74,751	74,751	0	2,001,138		
Total Capital Expenditures - PUBLIC WORKS									0	2,804,163	1,423,792	1,138,562	353,745	1,373,186	7,096,548		

Asset Description	Centracs Mobility Intelligent Traffic System Initially for 15 signals (expandable)
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Capital Unit Cost	175,104
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6316
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
Centracs Mobility- Setup, another 15 intersections includes the software, and setup, server, controllers and cellular modems and a five year service plan (needs renewed every 5 years) The long term traffic needs of the city will require a central signal system in order to increase mobility of vehicles and reduce congestion. Centracs is cloud based and is expandable. The plans is to eventually connect all of the City's signals and bring the information back to a traffic Management center, to track signal efficiency and health. The Transportation Organization is currently working on a project along Malabar to provided the interconnectivity of the system and the city will need Centracs to tie all of it together.

Asset Location & Contact	
Facility/Park Name	Traffic
Address	Sign Shop-1750 Main St NE
Departmental Contact	alan.done@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		175,104					175,104
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	175,104	0	0	0	0	175,104

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		175,104					175,104
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	175,104	0	0	0	0	175,104

\* Enterprise Funds

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

Summary Impact on Operating Budget
The service plan has to be renewed every five years.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments
The initial deployment cost includes a server, cell modems, and controllers.



Asset Images



Asset Description	1 Ton Asphalt Roller w/ open Trailer
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	45,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7034-541-6401 001-7017-541-5208
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
Infrastructure: The 2 requested Asphalt Rollers will replace equipment #6824 & #6825 purchased in 2008. They have both exceeded their useful life, approximately \$40,000 were spent on maintaining and repairing these prior them getting picked up for auction 01/30/23. New units are needed to maintain the newly paved City roads.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		90,000					90,000
Permitting							0
Other/Capital Outlay		1,000					1,000
Total Project Costs	0	91,000	0	0	0	0	91,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		91,000					91,000
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	91,000	0	0	0	0	91,000

\* 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	2023/Prior	2024	2025	2026	2027	2028	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 Truck with Gooseneck
Department	Public Works
Division	Operations
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>	001-7034-541-6403 001-7017-541-5208
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)	13

Detailed Asset Description
<p>Right of Way: The requested pickup truck will replace vehicle #6840 purchased in 2010. This vehicle has exceeded its useful life largely in part because of the load it pulls; it has been recommended for replacement by the Fleet Division. To date, Fleet has spent approximately \$10,000 on the maintenance and repairs of this asset.</p>

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		60,000					60,000
Permitting							0
Other/Capital Outlay		500					500
Total Project Costs	0	60,500	0	0	0	0	60,500

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		60,500					60,500
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	60,500	0	0	0	0	60,500

\* 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	2023/Prior	2024	2025	2026	2027	2028	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	Replace Hose Reel System
Department	Public Works
Division	Fleet
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>	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
<div>Most of existing reels are in disrepair and others are no longer useable. Having operational hose reels will help the shop be more efficient.</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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		45,000					45,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	45,000	0	0	0	0	45,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	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
<div>There are no operational costs associated with these items.</div>

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Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	F250 Crew Cab
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	46,576
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7017-541-6403 001-7017-541-5208
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
Operations Division: The requested pickup trucks will replace vehicles #6553 and #6810 (Chevy Colorado) purchased in 2003 and 2007 respectively. Vehicle #6553 have exceeded its useful life and have been recommended for replacement by the Fleet Division. Vehicle #6810 was totaled in an accident. To date,Fleet has spent a close to \$45,000 on the maintenance and repairs of these vehicles.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		93,152					93,152
Permitting							0
Other/Capital Outlay		1,800					1,800
Total Project Costs	0	94,952	0	0	0	0	94,952

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		94,952					94,952
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	94,952	0	0	0	0	94,952

\* 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	2023/Prior	2024	2025	2026	2027	2028	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	F-550 Dump Bed Truck
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	86,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7034-541-6403 001-7017-541-5208
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)	17

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. Over \$75,000 has been spent on maintenance and repairs of the vehicle to date.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		86,000					86,000
Permitting							0
Other/Capital Outlay		900					900
Total Project Costs	0	86,900	0	0	0	0	86,900

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		86,900					86,900
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	86,900	0	0	0	0	86,900

\* 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	2023/Prior	2024	2025	2026	2027	2028	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	Zero-Turn Mowers
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	18,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7034-541-6401 001-7017-541-5208
Funding Source(s) <small>List All Potential Sources - Required</small>	General fund
New or Replacement	Replacement
Asset Category	Mower
Age of Asset (Replacement)	8

Detailed Asset Description
<p>Right of Way: Life/Use Cycle for Zero-Turns are 5 years. The 2 requested zero-turns are to replace #6888 and #6893, these were purchase in 2015 and 2016 respectively. A combined cost totaling over of \$38000 was already spent on their maintenance and repair to date.</p>

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		36,000					36,000
Permitting							0
Other/Capital Outlay		1,000					1,000
Total Project Costs	0	37,000	0	0	0	0	37,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		37,000					37,000
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	37,000	0	0	0	0	37,000

\* 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	2023/Prior	2024	2025	2026	2027	2028	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	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>	001-7026-541-5220
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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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 expect an average savings of \$2,000 per year due to reduced cutting failures and wasted materials.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(10,000)
Capital Outlay							0
Other							0
Total Operational Costs	0	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(10,000)

Additional Notes/Comments

Asset Images



Asset Description	Full 34' x 36' garage for Bucket trucks
Department	Public Works
Division	Traffic
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	43,500
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)	N/A

Detailed Asset Description
<p>. The building is 34' x 36' fully enclosed with two 12' x 12' garage doors and four windows and a pedestrian door on one side to access the interior, The purpose of the structure is to keep the city's bucket trucks out of the elements unless they are in use. The trucks have a lot of small hoses that can deteriorate faster when exposed to elements all the time.</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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		43,500					43,500
Permitting		1,000					1,000
Other/Capital Outlay							0
Total Project Costs	0	44,500	0	0	0	0	44,500

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		44,500					44,500
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	44,500	0	0	0	0	44,500

\* Enterprise Funds

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

Summary Impact on Operating Budget
We anticipate an average savings of \$3,000 per year to the Operational Budget as it relates to equipment preservation due to sun and rain exposure.

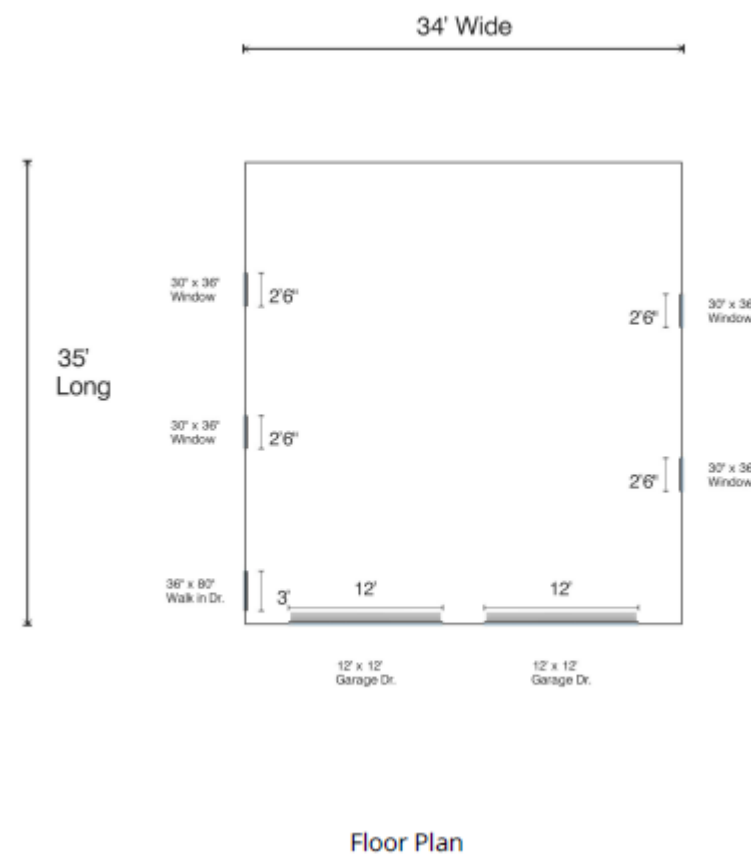
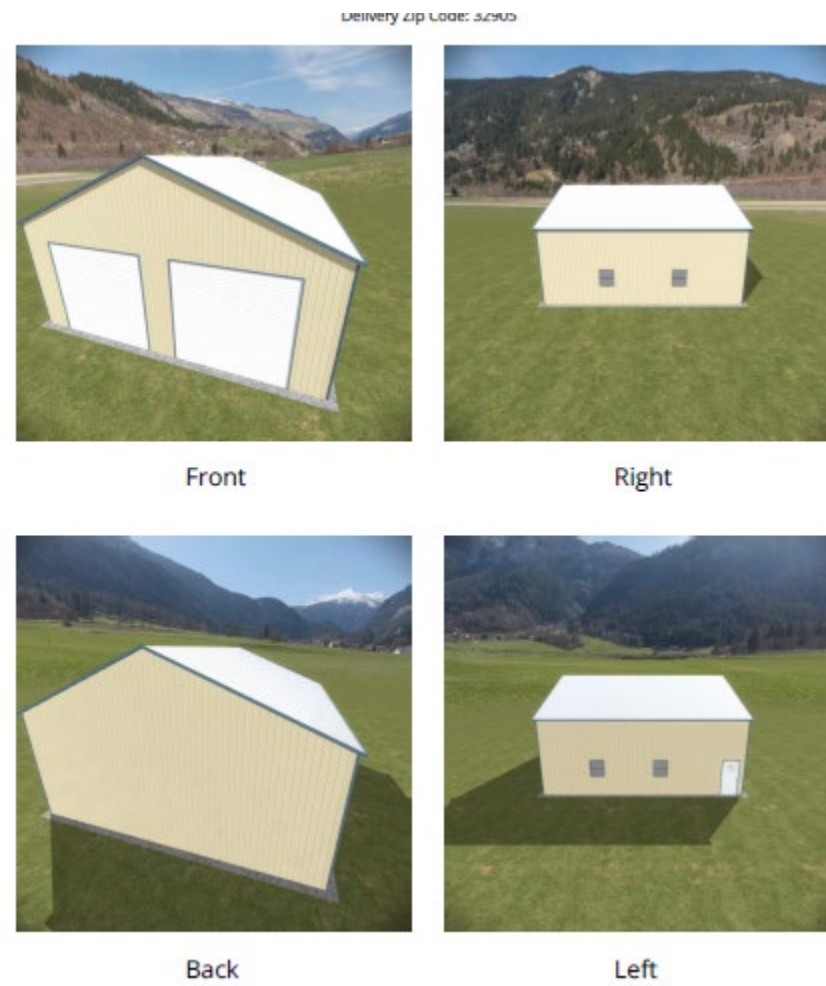
→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating		(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(15,000)
Capital Outlay							0
Other							0
Total Operational Costs	0	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(15,000)

Additional Notes/Comments

Asset Images







# Your Custom Metal Building Design

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Delivery Zip Code: 32905

34 x 36 Vertical Roof Metal Garage	\$33,236.50	1	\$36,910.00
------------------------------------	-------------	---	-------------

Roof Color: White

Trim Color: Slate Blue

Side & End Color: Sandstone

Garage Door Color: White

Galvanized or Colored Screws: Silver Galvanized Screws

140mph 30psf or 105mph 65psf or FL: FL 170 mph on 34x36

14 GA or 12 GA Tubing 32' to 60' Wide: 12 GA Tubing on 36 Long

29 GA or 26 GA Sheeting: FL 26 GA

32' to 60' Wide Leg Height: 14' Legs on 36' Long

Left Side on 32' to 60' Wide: Left Side Closed on 14' Legs - 36' Long

Right Side on 32' to 60' Wide: Right Side Closed on 14' Legs - 36' Long

Vertical or Lap Siding Panels: Vertical Side Panels (Only applies if sides and ends are closed)

Vertical Deluxe Two Tone on Side: Without Vertical Deluxe Two Tone

32' to 60' Ends: 34' Wide - Close Both 14' Ends

Vertical Deluxe Two Tone on End: Without Vertical Deluxe Two Tone

Insulation Type: Double Bubble Insulation on 14' Leg Height - 34x36

Insulation Options: Fully Insulate Roof and Sides

Garage Doors 12x12: Two 12' Wide x 12' Tall Certified Garage Doors w/ Chain Stop

Walk in Door: One Single Walk in Door 36" Wide x 80" Tall

Windows: Four 30" x 36" Windows

Installation Surface: Concrete

Power Outlet Available Within 100ft: Yes, Power Outlet Within 100ft

Garage Doors 12x12 Locations End: 2 Garage Doors 12x12' on End

Walk in Door Location: Walk in Door on Left Side 1' From Front End

Windows Location: Window on the Right Side

Subtotal: \$36,910.00

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

Information	Details
# of Units Requested	1
Unit Cost	52,785
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/Auto or Van
Age of Asset (Replacement)	21

Detailed Asset Description
<p>This vehicle is to replace 6544 which has been in service for about 21 years, and has reached end of life. The tranismission has failed numerous times and currently can only be driven a few miles before it starts acting up and chugging down the road or not moving at all. The new F150 will be utilized as an on-call truck for quick response.</p>

Asset Location & Contact	
Facility/Park Name	Traffic Operations
Address	1750 Main Street NE
Departmental Contact	Alan Done; alan.done@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		52,785					52,785
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	52,785	0	0	0	0	52,785

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		52,785					52,785
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	52,785	0	0	0	0	52,785

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>The replacing of 6544 can eliminate the ongoing repair costs of 6544, and the new vehicle will have better fuel economy. The use of a smaller on call truck will also reduce fuel costs responding to afterhours call outs.</p>

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	Zero Turn Lift Adapter
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>	521-7070-519-6401
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>An adapter to attach to existing lift used to safely lift a zero turn mower for service and repairs. It allows it to be lifted safer and gives the technicians more accessibility.</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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	15,000	0	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
<p>Annual lift inspection expected to be minimal in cost (\$25/year).</p>

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating				25	25	25	75
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	25	25	25	75

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 most SpectraGeospatial products is terminating. Migration over to Trimble products is essential to continue with the efficiencies provided by using the City's GPS system. To prevent a loss of service it is recommended new units and supporting software 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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	Replacement of existing SP80 GNSS receiver with SP85 GNSS Receiver
Department	Public Works
Division	Survey
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	14,000
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)	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. As mentioned previously SpectraGeospatial was acquired by Trimble Inc., and support for many SpectraGeospatial products has been or will be terminating. The data collectors used by the City are among the products losing or without support. Migration over to Trimble products is essential to continue field operations. Both present Data Collectors, Ranger 3’s, cannot be upgraded or the application software improved. Purchase of two Trimble Data Collectors and associated Trimble Access software is recommended to continue uninterrupted operations of the Survey Section.</p>

Asset Location & Contact	
Facility/Park Name	Survey
Address	1050 Malabar Rd
Departmental Contact	<a href="mailto:joseph.hale@palmbayflorida.org">joseph.hale@palmbayflorida.org</a>

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		14,000					14,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	14,000	0	0	0	0	14,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		14,000					14,000
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	14,000	0	0	0	0	14,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>THE GNSS (GPS) Rover Receivers allow for time savings that is impossible to measure. By most benchmarks the cost savings compared to conventional, land based cadastral surveying is 50%.</p>

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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 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	8,000
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)	6

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	Survey
Address	1050 Malabar Rd
Departmental Contact	<a href="mailto:joseph.hale@palmbayflorida.org">joseph.hale@palmbayflorida.org</a>

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		16,000					16,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	16,000	0	0	0	0	16,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		16,000					16,000
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	16,000	0	0	0	0	16,000

\* 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	2023/Prior	2024	2025	2026	2027	2028	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
Capital Unit Cost	15,454
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6316
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	20 years

Detailed Asset Description
Four signal cabinets to replace TS1 signal cabinets that are out dated at various locations, used to replace older Trafficware signal cabinets that nearing end of life, or to 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	alan.done@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	0	61,816

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	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	61,816	0	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	2023/Prior	2024	2025	2026	2027	2028	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	TS2 Type 1 Traffic Signal Cabinet TS2-1 PNG FDOT65 P65 BM 16 HORIZ CAB IN-WHITE/OUT-BARE 1 RACK
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	4
Capital Unit Cost	18,090
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6316
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	20 years

Detailed Asset Description
Four signal cabinets to replace TS1 signal cabinets that are out dated at various locations, used to replace older Trafficware signal cabinets that nearing end of life, or to 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	alan.done@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		72,360					72,360
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	72,360	0	0	0	0	72,360

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		72,360					72,360
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	72,360	0	0	0	0	72,360

\* 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	2023/Prior	2024	2025	2026	2027	2028	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	Standard Aluminum Street Light
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	4
Unit Cost	9,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-4638
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	18 years

Detailed Asset Description
Replace knocked down and damaged street lights due to traffic accidents. The work is done by contractor who furnishes and installs the street light pole and light

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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		36,000					36,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	36,000	0	0	0	0	36,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		36,000					36,000
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	36,000	0	0	0	0	36,000

\* 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	2023/Prior	2024	2025	2026	2027	2028	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	Ford Maverick XLT Hybrid
Department	Public Works
Division	Traffic Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	30,746
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)	21

Detailed Asset Description
5195 is a 2008 Chevy Colorado with over 90K miles and needs to be replaced. The pickup is driven by the Traffic Ops Superintendent and needs to be replaced with Ford Maverick with crew cab so the manger can take staff to training or meetings.

Asset Location & Contact	
Facility/Park Name	Traffic Operations
Address	1750 Main Street NE
Departmental Contact	Alan Done; alan.done@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		30,746					30,746
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	30,746	0	0	0	0	30,746

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund		30,746					30,746
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	30,746	0	0	0	0	30,746

\* Enterprise Funds

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

Summary Impact on Operating Budget
Reducing increasing costs for maintenance and repairs on an older vehicle.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	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	20,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-4638
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	7 years

Detailed Asset Description
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.

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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		40,000					40,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	40,000	0	0	0	0	40,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	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

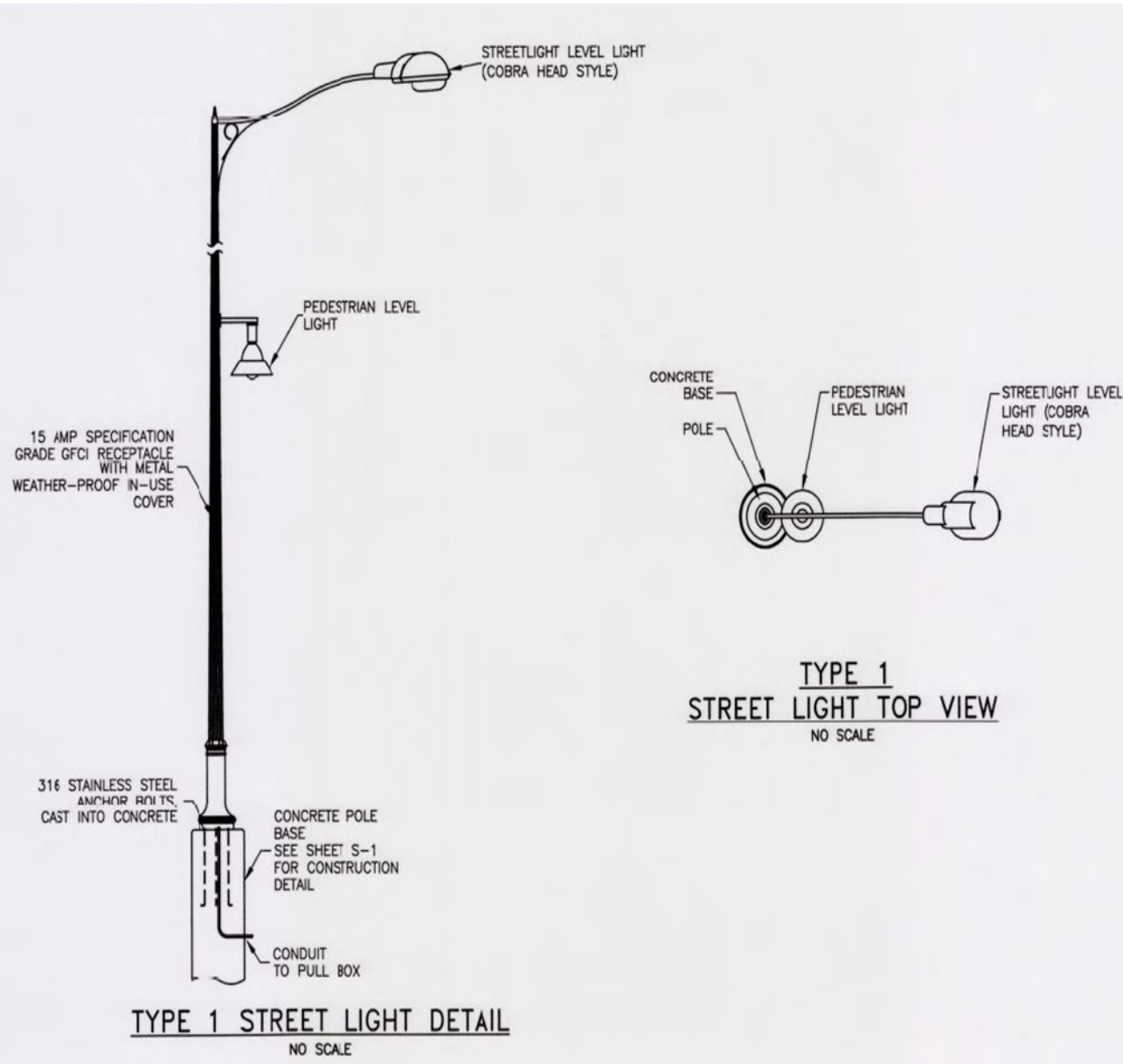
Summary Impact on Operating Budget
We do not anticipate any savings to the operational budget. The savings incurred is related to time.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	25,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-4638
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	7 years

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	2023/Prior	2024	2025	2026	2027	2028	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	100,000	0	0	0	0	100,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	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	100,000	0	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 savings to the operational budget. The savings incurred is related to time.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	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
Capital Unit Cost	29,810
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6316
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
Traffic Operations current signal specification has standardized on the Miovison Smartlink video detection system to provide vehicle detection. The Miovison 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. This technology will enhance the signal operations and potentially reduce congestion when used in conjunctions with signals on the same corridor using the same system. The system also collects traffic data which allows for optimization of the signal's performance. The cellular connections allow for technician to see live traffic data from the signal.

Asset Location & Contact	
Facility/Park Name	Traffic
Address	Sign Shop-1750 Main St NE
Departmental Contact	alan.done@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			59,620				59,620
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	59,620	0	0	0	59,620

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund			59,620				59,620
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	59,620	0	0	0	59,620

\* Enterprise Funds

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

Summary Impact on Operating Budget
This technology will enhance the signal operations and potentially reduce congestion when used in conjunctions with signals on the same corridor using the same system. The system also collects traffic data which allows for optimization of the signal's performance. The cellular connections allow for technician to see live traffic data from the signal.

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Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	F150 with 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
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@palmabayflorida.org">Kevin.Boeckman@palmabayflorida.org</a>

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							
Operating			(500)	(500)	(500)	(500)	#REF!
Capital Outlay							#REF!
Other							#REF!
Total Operational Costs	0	0	#REF!	#REF!	#REF!	#REF!	#REF!

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>	001-7026-541-6404
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@palmbayflorida.org">kevin.boeckman@palmbayflorida.org</a>

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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@palmbayflorida.org">kevin.boeckman@palmbayflorida.org</a>

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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@palmbayflorida.org">kevin.boeckman@palmbayflorida.org</a>

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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>	001-7034-541-6403
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)	19 Years

Detailed Asset Description
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.

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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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
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	2023/Prior	2024	2025	2026	2027	2028	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	20,000
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	2023/Prior	2024	2025	2026	2027	2028	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	20,000	0	0	0	20,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	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	20,000	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
We do not anticipate any operational budget impact with this project.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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>	521-7070-519-6401
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. 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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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>	521-7070-519-6401
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. 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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating			(1,000)	(1,000)	(1,000)	(1,000)	(4,000)
Capital Outlay							0
Other							0
Total Operational Costs	#REF!	#REF!	(1,000)	(1,000)	(1,000)	(1,000)	(4,000)
						0	

Additional Notes/Comments



Asset Images



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	60,000
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)	17

Detailed Asset Description
End of service life. Will be 17 years old at 2025, 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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			60,000				60,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	60,000	0	0	0	60,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	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
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	2023/Prior	2024	2025	2026	2027	2028	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	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
<p>Provide additional parts inventory capacity in an effort to eliminate the need for the sheds outside of Fleet. Having this mezzanine will increase parts capacity and organization. Increased parts and organization will reduce down time and create more efficiency.</p>

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	0	18,000	0	0	0	18,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund			18,000				18,000
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	18,000	0	0	0	18,000

\* 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 operating budget impact from this item.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	Oil Dispensing Controller
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)	30

Detailed Asset Description
Oil dispensing control system located in the parts department used to regulate the amount of oil dispensed to each base. This allows for strict control of bulk oil inventory.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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
Will allow for better inventory control

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments
Current system is obsolete and inoperable.



Asset Description	Remodel Fleet Supervisor Office
Department	Public Works
Division	Fleet
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	25,000
Account #s & Amounts <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)	25

Detailed Asset Description
Current workspace has not been updated in over 20 years. The a/c system is fully exposed, no ceiling, exposed wiring. Upgrades to include new ceiling, wiring, lighting, doors, windows and built in cabinets.

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW
Departmental Contact	<a href="mailto:timothy.hutker@palmbayflorida.org">timothy.hutker@palmbayflorida.org</a>

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	25,000	0	0	0	25,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	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	25,000	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
We do not anticipate any operational budget impact with this project.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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
Capital Unit Cost	29,810
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6316
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>Traffic Operations current signal specification has standardized on the Miovison Smartlink video detection system to provide vehicle detection. The Miovison system with communication provides traffic count data and the ability to optimize signal operations 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. This technology will enhance the signal operations and potentially reduce congestion when used in conjunctions with signals on the same corridor using the same system. The system also collects traffic data which allows for optimization of the signal's performance. The cellular connections allow for technician to see live traffic data from the signal.</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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			59,620				59,620
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	59,620	0	0	0	59,620

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund			59,620				59,620
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	59,620	0	0	0	59,620

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>This technology will enhance the signal operations and potentially reduce congestion when used in conjunctions with signals on the same corridor using the same system. The system also collects traffic data which allows for optimization of the signal's performance. The cellular connections allow for technician to see live traffic data from the signal.</p>

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	Signal Re-Spans and rewire mast Arms systems
Department	Public Works
Division	Traffic Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	4
Unit Cost	66,000
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)	18-20 years

Detailed Asset Description
<p>Spanwire signals need to be re-spanned once they reach the end of the lifecycle, the industry standard is around every ten years. Mast arm signals need to have the signal cable replaced too. The city's spanwire signals are significantly older approximately 20 years old on average. The repan process replaces all the spanwire, signal cable, signal heads and pedestrian buttons. Basically if the signal structure is replaced with the exception of the signal poles and signal cabinet (recommend that it gets done at same time or shortly after) The goal is to bring the city's spanwire system up to date re-spanning 3-4 signals each year.</p>

Asset Location & Contact	
Facility/Park Name	Traffic Operations
Address	1750 Main Street NE
Departmental Contact	Alan Done; alan.done@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			264,000				264,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	264,000	0	0	0	264,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund			264,000				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	264,000	0	0	0	264,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
Re-spanning a signal system reduces maintenance costs and emergency call outs to repair issues caused by a deteriorating signal system.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments
Locations: Jupiter and Eldron, Jupiter and Emerson SE, Jupiter and San Filippo, San Filippo and Community College



Asset Images





Asset Description	TS2 Type 1 Traffic Signal Cabinet TS2-1 PNG FDOT65 P65 BM 16 HORIZ CAB IN-WHITE/OUT-BARE 1 RACK
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	4
Capital Unit Cost	18,090
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6316
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
Four signal cabinets to replace TS1 signal cabinets that are out dated at various locations, used to replace older Trafficware signal cabinets that nearing end of life, or to 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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			72360				72,360
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	72,360	0	0	0	72,360

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund			72,360				72,360
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	72,360	0	0	0	72,360

\* Enterprise Funds

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

Summary Impact on Operating Budget
An additional \$3,984.00 for a controler for each of the new cabinets to complete the assembly.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating							0
Capital Outlay		15,936					15,936
Other							0
Total Operational Costs	0	15,936	0	0	0	0	15,936

Additional Notes/Comments

Asset Images



Asset Description	Emergency Trailer
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	19,000
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
8.5' x 20' Enclosed Trailer with the detailed options identified on page 2

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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials			19,000				19,000
Permitting							0
Other/Capital Outlay			500				500
Total Project Costs	0	0	19,500	0	0	0	19,500

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund			19,500				19,500
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	19,500	0	0	0	19,500

\* 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.

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Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments
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

Asset Images

Detailed Asset Description - Continued from Page 1

V-nose, 2 -3500 spring axles, EZ lube hubs, 15" radial tires, 6" tube main frame, Led light package, 4 - D ring tie downs, Thermocool ceiling, 16" o.c. floors, 16" o.c. walls, 1.5" x 1" tube wall studs, 1.5" x 1" tube roof studs, 6 ft 6" interior height, 4,500 lb. capacity ramp, 74" rear door opening, Ramp & ramp flap, Dual cable ramp assist, 1- Led 12 volt interior light, 36" RV side door, Recessed step inside door, .024 gauge aluminum, Smooth aluminum fenders, Electric brakes both axles, 3/8" plywood walls, 3/4" plywood floors, 2000 lb. tongue jack, 1- Roof vent, 24" stone guard, Galvalume roof, No show beaver tail, Plastic tag box, Uses 2- 5/16" ball, Safety chains, 7 way round plug, flat pins, Breakaway switch & batt, 5 year manufacturer warranty, Axle Upgrade: 2- 5200 Spring -15" 225 - 6 lug 8 ply D - 6 on 5.5, Add Height: Standard 6 ft. 6" Int. height (ramp opening 74"), Color Choice: White, Semi Screw Less: Semi Screw Less, 12" On enter oof Studs, 12" On Center Wall Studs, Bar Lock on Side Door, Adjustable Pintle Eye, w/ 7000 lb. Torsion axles 16" radials , Black Diamond Plate (BDP): BDP Sides & Rear 24" up, Interior: Double 3/4" Plywood Floor (2 layers), Interior: 3/4" Plywood Walls (ILO 3/8"), Interior: 3/8" Plywood Ceiling, Interior: Rubber Diamond Plate on Ramp & Flap, 12 Volt Lights - Extra Led Interior Light: 1 , 12 Volt Lights - Led Rear Ext. Loading Light: 1, 12 Volt Lights - Led Porch Light by Side Door: 1, Jacks & Stabilizers: Electric Tongue Jack 3500 lb. (incl. battery), Spare Tire - Spare Tire Mount interior: 1, Air Vents - 2 - Aluminum Side Vents: 1, Doors: 7000 lb. Super Duty Ramp (ILO 4500),

- Axle Upgrade: 2- 5200 Spring -15" 225 - 6 lug 8 ply D - 6 on 5.5 - \$1,000.00
- Add Height: Standard 6 ft. 6" Int. height (ramp opening 74") - \$0.00
- Color Choice: White - \$0.00
- Semi Screw Less: Semi Screw Less - \$240.00
- Popular Options: 12" On Center Roof Studs - \$250.00
- Popular Options: 12" On Center Wall Studs - \$250.00
- Popular Options: Bar Lock on Side Door - \$50.00
- Popular Options: Adjustable Pintle Eye - \$250.00
- Beast Package: w/ 7000 lb. Torsion axles 16" radials - \$2,350.00
- Black Diamond Plate (BDP): BDP Sides & Rear 24" up - \$400.00
- Interior: Double 3/4" Plywood Floor (2 layers) - \$540.00
- Interior: 3/4" Plywood Walls (ILO 3/8") - \$580.00
- Interior: 3/8" Plywood Ceiling - \$540.00
- Interior: Rubber Diamond Plate on Ramp & Flap - \$225.00
- 12 Volt Lights - Extra Led Interior Light: 1 - \$50.00
- 12 Volt Lights - Led Rear Ext. Loading Light: 1 - \$125.00
- 12 Volt Lights - Led Porch Light by Side Door: 1 - \$125.00
- Jacks & Stabilizers: Electric Tongue Jack 3500 lb. (incl. battery) - \$400.00
- Spare Tire - Spare Tire Mount interior: 1 - \$75.00
- Air Vents - 2 - Aluminum Side Vents: 1 - \$75.00
- Doors: 7000 lb. Super Duty Ramp (ILO 4500) - \$600.00

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>	001-7034-541-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	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	2023/Prior	2024	2025	2026	2027	2028	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	57,847	0	0	0	57,847

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	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	57,847	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
<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	2023/Prior	2024	2025	2026	2027	2028	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>	001-7034-541-6401
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	Kevin Boeckman <Kevin.Boeckman@palmbayflorida.org>

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	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)	

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	Fleet Division
Address	1050 Malabar Rd SW
Departmental Contact	Tim Hutker

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

→

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	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>	001-7017-541-6403
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
Operations Division: The requested pickup trucks will replace vehicles #6547 & #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.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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
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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							
Operating				(500)	(500)	(500)	#REF!
Capital Outlay							#REF!
Other							#REF!
Total Operational Costs	0	0	0	#REF!	#REF!	#REF!	#REF!

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
<p>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.</p>

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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
<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	2023/Prior	2024	2025	2026	2027	2028	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	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	Digital Level Leica LS10
Department	Public Works
Division	Survey
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	8,000
Account #s & Amounts <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	Equipment
Age of Asset (Replacement)	7

Detailed Asset Description
<p>The City's present LS 10 digital level has provided a time savings in the field of 50%. Due to to the age of the instrument it should be replaced for inproved software and firmware. Additionally the isntrument itself has been use continuously for 7 years and is showing wear.</p>

Asset Location & Contact	
Facility/Park Name	Survey
Address	1050 Malabar Rd
Departmental Contact	<a href="mailto:Joseph.hale@palmbayflorida.org">Joseph.hale@palmbayflorida.org</a>

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				8,000			8,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	8,000	0	0	8,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	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	0	0	8,000	0	0	8,000

\* Enterprise Funds

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

Summary Impact on Operating Budget

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	PGS Base Station Trimble R750
Department	Public Works
Division	Survey
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	15,000
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	Equipment
Age of Asset (Replacement)	5

Detailed Asset Description
<p>The City has an internal GPS network with the base station located at the Public Works Facility. The base station is both the antenna on the roof and more importantly a receiver + processor that allows the rovers to know exactly whre they are located using both the internet and cell service. The network is used by multiple departments in the City. It is considered more reliable than using the state network, which has had many unaccounced down times. Repalcement is requested due to the manufacturer bringing new hardware on line in 2023.</p>

Asset Location & Contact	
Facility/Park Name	Survey
Address	1050 Malabar Rd
Departmental Contact	<a href="mailto:Joseph.hale@palmbayflorida.org">Joseph.hale@palmbayflorida.org</a>

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	0	0	15,000	0	0	15,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	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	0	15,000	0	0	15,000

\* Enterprise Funds

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

Summary Impact on Operating Budget

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	Toyota Forklift 4000lb capacity with 60" forks
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	38,665
Account #s & Amounts <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, etc.

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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				38,665			38,665
Permitting							0
Other/Capital Outlay				500			500
Total Project Costs	0	0	0	39,165	0	0	39,165

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund				39,165	0		39,165
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	39,165	0	0	39,165

\* 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	2023/Prior	2024	2025	2026	2027	2028	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
6817 is a refurbished forklift purchased from the military and parts have become increasingly difficult to find to keep the forklift operating. The forklift needs to be replaced so Traffic Operations staff can continue to unload heavy shipments of traffic control supplies such as sign blanks, concrete bases, sign poles, etc.



Asset Images



Asset Description	TS2 Type 1 Traffic Signal Cabinet TS2-1 PNG FDOT65 P65 BM 16 HORIZ CAB IN-WHITE/OUT-BARE 1 RACK
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	4
Capital Unit Cost	18,090
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6316
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
Four 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, or to 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	alan.done@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				72,360			72,360
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	72,360	0	0	72,360

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund				72,360			72,360
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	72,360	0	0	72,360

\* Enterprise Funds

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

Summary Impact on Operating Budget
An additional \$3,984.00 for a controler for each of the new cabinets to complete the assembly.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating							0
Capital Outlay		15,936					15,936
Other							0
Total Operational Costs	0	15,936	0	0	0	0	15,936

Additional Notes/Comments

Asset Images



Asset Description	Signal Re-Spans and rewire mast Arms systems
Department	Public Works
Division	Traffic Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	4
Unit Cost	75,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6316
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	18-20 years

Detailed Asset Description
Spanwire signals need to be re-spanned once they reach the end of the lifecycle, the industry standard is around every ten years. Mast arm signals need to have the signal cable replaced too. The city's spanwire signals are significantly older approximately 20 years old on average. The respan process replaces all the spanwire, signal cable, signal heads and pedestrian buttons. Basically of the signal structure is replaced with the exception of the signal poles and signal cabinet (recommend that it gets done at same time or shortly after) The goal is to bring the city's spanwire system up to date re-spanning 3-4 signals each year.

Asset Location & Contact	
Facility/Park Name	Traffic Operations
Address	1750 Main Street NE
Departmental Contact	Alan Done; alan.done@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	0	0	300,000	0	0	300,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund			0	300,000			300,000
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	300,000	0	0	300,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
Re-spanning a signal system reduces maintenance costs and emergency call outs to repair issues caused by a deteriorating signal system.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments
Locations: San Filippo and Foundation, san Filippo and Waco, Emerson and Waco, Emerson and Pepper



Asset Images





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
Capital Unit Cost	29,810
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
Traffic Operations current signal specification has standardized on the Miovison Smartlink video detection system to provide vehicle detection. The Miovison 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. This technology will enhance the signal operations and potentially reduce congestion when used in conjunctions with signals on the same corridor using the same system. The system also collects traffic data which allows for optimization of the signal's performance. The cellular connections allow for technician to see live traffic data from the signal.

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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				59,620			59,620
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	59,620	0	0	59,620

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund				59,620			59,620
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	59,620	0	0	59,620

\* Enterprise Funds

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

Summary Impact on Operating Budget
This technology will enhance the signal operations and potentially reduce congestion when used in conjunctions with signals on the same corridor using the same system. The system also collects traffic data which allows for optimization of the signal's performance. The cellular connections allow for technician to see live traffic data from the signal.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	Centracs Mobility Intelligent Traffic System Initially for 15 signals (expandable)
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Capital Unit Cost	175,104
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)	

Detailed Asset Description
Expand Centracs Mobility- setup, another 5 intersections includes the software, and setup, server, controllers and cellular modems and a five year service plan (needs renewed every 5 years) The long term traffic needs of the city will require a central signal system in order to increase mobility of vehicles and reduce congestion. Centracs is cloud based and is expandable. The plans is to eventually connect all of the City's signals and bring the information back to a traffic Management center, to track signal efficiency and health. The Transportation Organization is currently working on a project along Malabar to provided the interconnectivity of the system and the city will need Centracs to tie all of it together.

Asset Location & Contact	
Facility/Park Name	Traffic
Address	Sign Shop-1750 Main St NE
Departmental Contact	alan.done@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials				175,104			175,104
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	175,104	0	0	175,104

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund				175,104			175,104
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	175,104	0	0	175,104

\* Enterprise Funds

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

Summary Impact on Operating Budget
service plan has to be renewed every five years

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments
As part of the initial deployemnt cost includes a server, and cell modems, and controllers



Asset Images



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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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
We do not anticipate any operational budget impact with this project.

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Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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
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.

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW
Departmental Contact	Timothy Hutker <Timothy.Hutker@palmbayflorida.org>

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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
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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating					(500)	(500)	#REF!
Capital Outlay							#REF!
Other							#REF!
Total Operational Costs	0	0	0	0	#REF!	#REF!	#REF!

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)	30

Detailed Asset Description
End of service life. The old technology is unreliable with the new pump technology and the electronic makes it more reliable and efficient

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW
Departmental Contact	Timothy Hutker <Timothy.Hutker@palmbayflorida.org>

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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)	30

Detailed Asset Description
End of service life. The old technology is unreliable with the new pump technology and the electronic makes it more reliable and efficient

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW
Departmental Contact	Timothy Hutker <Timothy.Hutker@palmbayflorida.org>

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	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)	30

Detailed Asset Description
End of service life. Corrosion puts it at the risk of leaking and would create an environmental disaster. Replacement will eliminate current water intrusion through the fill nozzles.

Asset Location & Contact	
Facility/Park Name	Fleet Division
Address	1050 Malabar Rd SW
Departmental Contact	Timothy Hutker <Timothy.Hutker@palmbayflorida.org>

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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 F150 4X4 4-dr, long bed
Department	Public Works
Division	Survey
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	130,000
Account #s & Amounts <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	Vehicle
Age of Asset (Replacement)	8

Detailed Asset Description
7050 will be beyond the 100K mileage in FY27. For the type of local, stop and idle life the vehicle is used for replacement is requested. Replacement at this time will also provide for best resale of use vehicle.

Asset Location & Contact	
Facility/Park Name	Survey
Address	1050 Malabar Rd
Departmental Contact	<a href="mailto:Joseph.hale@palmbayflorida.org">Joseph.hale@palmbayflorida.org</a>

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials						130,000	130,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	0	0	130,000	130,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund						130,000	130,000
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	0	0	0	0	130,000	130,000

\* Enterprise Funds

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

Summary Impact on Operating Budget

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating						(5,000)	(5,000)
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	(5,000)	(5,000)

Additional Notes/Comments



Asset Description	Signal Re-Spans and rewire mast Arms systems
Department	Public Works
Division	Traffic Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	4
Unit Cost	86,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6316
Funding Source(s) <small>List All Potential Sources - Required</small>	General Fund
New or Replacement	Replacement
Asset Category	Other
Age of Asset (Replacement)	18-20 years

Detailed Asset Description
Spanwire signals need to be re-spanned once they reach the end of the lifecycle, the industry standeard is around every ten years. Mast arm signals need to have the signal cable replaced too. The city's spanwire signals are significantly older approaxiamately 20 years old on average. The respan process replaces all the spanwire, signal cable, signal heads and pedestrian buttons. Basically of the signal structure is replaced with the exception of the signal poles and signal cabinet (recommend that it gets done at same time or shortly after) The goal is to bring the city's spanwire system up to date re-spanning 3-4 signals each year.

Asset Location & Contact	
Facility/Park Name	Traffic Operations
Address	1750 Main Street NE
Departmental Contact	Alan Done; alan.done@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials						344,000	344,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	0	0	344,000	344,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund						344,000	344,000
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	344,000	344,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
Re-spanning a signal system reduces maintenance costs and emergency call outs to repair issues caused by a deteroiating signal system.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments
Locations: Emerson and Culver, Malabar and Plaza, Robert Conlon and Kirby, Malabar and Fire Station 2



Asset Images





Asset Description	TS2 Type 1 Traffic Signal Cabinet TS2-1 PNG FDOT65 P65 BM 16 HORIZ CAB IN-WHITE/OUT-BARE 1 RACK
Department	Public Works
Division	Traffic
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	4
Capital Unit Cost	18,090
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6316
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
Four 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, or to 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	alan.done@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials						72,360	72,360
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	0	0	72,360	72,360

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund						72,360	72,360
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	72,360	72,360

\* Enterprise Funds

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

Summary Impact on Operating Budget
An additional \$3,984.00 for a controller for each of the new cabinets to complete the assembly.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating							0
Capital Outlay		15,936					15,936
Other							0
Total Operational Costs	0	15,936	0	0	0	0	15,936

Additional Notes/Comments

Asset Images





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
Capital Unit Cost	29,810
Account #s & Amounts <small>Enter All Impacting Accounts</small>	001-7026-541-6316
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>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. This technology will enhance the signal operations and potentially reduce congestion when used in conjunctions with signals on the same corridor using the same system. The system also collects traffic data which allows for optimization of the signal's performance. The cellular connections allow for technician to see live traffic data from the signal.</p>

Asset Location & Contact	
Facility/Park Name	Traffic
Address	Sign Shop-1750 Main St NE
Departmental Contact	alan.done@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials						59,620	59,620
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	0	0	59,620	59,620

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund						59,620	59,620
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	59,620	59,620

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>This technology will enhance the signal operations and potentially reduce congestion when used in conjunctions with signals on the same corridor using the same system. The system also collects traffic data which allows for optimization of the signal's performance. The cellular connections allow for technician to see live traffic data from the signal.</p>

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	Zero-Turn Mower
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	15,000
Account #s & Amounts <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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials						30,000	30,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	0	0	0	0	30,000	30,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	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
<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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	950M CAT Front Loader
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	250,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	461-7083-538-6401 461-7084-541-5208
Funding Source(s) <small>List All Potential Sources - Required</small>	SWU
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	24

Detailed Asset Description
Stormwater: eplacing #6522 CASE Front-End Loader bought in 1999, as a vital hurricane preparedness equipment, the need for being in good condition is imperative. This equipment no longer meets the required standard to fulfil the necessary duties as expected, and the down time for repairs which to date has cost over \$196,635.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		250,500					250,500
Permitting							0
Other/Capital Outlay		500					500
Total Project Costs	0	251,000	0	0	0	0	251,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*		251,000					251,000
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	251,000	0	0	0	0	251,000

\* 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	2023/Prior	2024	2025	2026	2027	2028	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	Dump Truck 7600
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	2
Unit Cost	150,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	461-7083-538-6401 461-7084-541-5208
Funding Source(s) <small>List All Potential Sources - Required</small>	SWU
New or Replacement	Replacement
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	19

Detailed Asset Description
<p>Stormwater: The 2 requested dump trucks will replace #6596 and #6597 these 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 \$157,000 on the maintenance and repairs of both vehicles.</p>

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		301,000					301,000
Permitting							0
Other/Capital Outlay		800					800
Total Project Costs	0	301,800	0	0	0	0	301,800

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*		301,800					301,800
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	301,800	0	0	0	0	301,800

\* 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	2023/Prior	2024	2025	2026	2027	2028	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	Tractor with Creeper Gear and Ditcher Attachment
Department	Public Works
Division	Operations
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	210,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	461-7083-538-6401 461-7084-541-5208
Funding Source(s) <small>List All Potential Sources - Required</small>	SWU
New or Replacement	Replacement
Asset Category	Heavy Equipment
Age of Asset (Replacement)	19

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 \$136,000 on the maintenance and repairs of this equipment. This equipment is used to conduct Trenching Operations. Trenching is a process to clear the stormwater swales located in front of homes and empty lots, of the City's Right-of-Way (ROW). A tractor with a ditcher head attachment is used to trench the swales.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		210,000					210,000
Permitting							0
Other/Capital Outlay		500					500
Total Project Costs	0	210,500	0	0	0	0	210,500

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*		210,500					210,500
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	210,500	0	0	0	0	210,500

\* 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	2023/Prior	2024	2025	2026	2027	2028	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	Vactor Truck with Accessories
Department	Public Works
Division	Operations
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	600,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	461-7083-538-6401 461-7084-541-5208
Funding Source(s) <small>List All Potential Sources - Required</small>	SWU
New or Replacement	New
Asset Category	Heavy Equipment
Age of Asset (Replacement)	N/A

Detailed Asset Description
Stormwater: The current vac truck is inadequate to maintain the City's growing Stormwater system. There are currently thousands of manholes, roadside drains, and associated piping in need of debris removal and is not being service due to the inefficiency of this 2.5 cubic yard truck; a truck of at least 11 cubic yard is needed.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		600,000					600,000
Permitting							0
Other/Capital Outlay		500					500
Total Project Costs	0	600,500	0	0	0	0	600,500

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*		600,500					600,500
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other		0					0
Total Fund Source	0	600,500	0	0	0	0	600,500

\* 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	2023/Prior	2024	2025	2026	2027	2028	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	F-250 Regular Cab Truck (Vac Truck Chaser)
Department	Public Works
Division	Operations
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	45,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	461-7083-538-6401 461-7084-541-5208
Funding Source(s) <small>List All Potential Sources - Required</small>	SWU
New or Replacement	New
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	N/A

Detailed Asset Description
Stormwater: The chaser truck carries the necessary tools for the vactor truck operation and is driven by the Maintenance Worker assisting the Heavy Equipment Operator II.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		45,500					45,500
Permitting							0
Other/Capital Outlay		400					400
Total Project Costs	0	45,900	0	0	0	0	45,900

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*		45,900					45,900
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	45,900	0	0	0	0	45,900

\* 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	2023/Prior	2024	2025	2026	2027	2028	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	Street Sweeper
Department	Public Works
Division	Operations
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	300,000
Account #s & Amounts <small>Enter All Impacting Accounts</small>	461-7083-538-6401 461-7084-541-5208
Funding Source(s) <small>List All Potential Sources - Required</small>	SWU
New or Replacement	New
Asset Category	Heavy Equipment
Age of Asset (Replacement)	N/A

Detailed Asset Description
Stormwater/Right of Way: To increase response time of resident complaint, we can also more frequently sweep the gutter thus maintain the MS 4 permit. Currently the streets are swept 4 times/year which means there is always a huge buildup of debris getting into the storm drains.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		300,500					300,500
Permitting							0
Other/Capital Outlay		400					400
Total Project Costs	0	300,900	0	0	0	0	300,900

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*							0
Building Fund*							0
Stormwater Fund*		300,900					300,900
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	300,900	0	0	0	0	300,900

\* 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	2023/Prior	2024	2025	2026	2027	2028	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	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>	SWU
New or Replacement	New
Asset Category	Heavy Equipment
Age of Asset (Replacement)	N/A

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 service 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@palmbayflorida.org">kevin.boeckman@palmbayflorida.org</a>

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	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	2023/Prior	2024	2025	2026	2027	2028	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	66,285	0	0	0	66,285

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	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	66,285	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
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	2023/Prior	2024	2025	2026	2027	2028	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	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	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
Stormwater: The requested tractor and bush hog will replace equipment #6551 (Ford Tractor) & #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.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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

										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)	2023/Prior	2024	2025	2026	2027	2028	TOTAL	2024 Funded
UTILITIES OPERATING FUND (UTO)																
Utilities	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
Utilities	Sewer Cleaning Truck #2	3 - Service/Asset Expansion/Addition	1	516,000	New	Other	N/A	UTO	0	516,000	0	0	0	0	516,000	Yes
Utilities	SRWRF Capital Needs - Single Cab Full Size Truck	3 - Service/Asset Expansion/Addition	1	20,000	New	Other	N/A	UTO	0	32,000	0	0	0	0	32,000	Yes
Utilities	SRWRF 4x4 Utility Box Truck	3 - Service/Asset Expansion/Addition	1	35,000	New	Other	N/A	UTO	0	113,000	0	0	0	0	113,000	Yes
Utilities	SRWRF Capital Needs - Electric Utility Cart	3 - Service/Asset Expansion/Addition	1	10,000	New	Other	N/A	UTO	0	20,000	0	0	0	0	20,000	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 - Hack DR 3900 Bench Top Meter	3 - Service/Asset Expansion/Addition	1	5,000	New	Other	N/A	UTO	0	8,000	0	0	0	0	8,000	Yes
Utilities	SRWRF Capital Needs - Security System	3 - Service/Asset Expansion/Addition	1	10,000	New	Other	N/A	UTO	0	25,000	0	0	0	0	25,000	Yes
Utilities	SRWRF Capital Needs - Storage Shed	3 - Service/Asset Expansion/Addition	1	3,000	New	Other	N/A	UTO	0	10,000	0	0	0	0	10,000	Yes
Utilities	SRWRF Capital Needs - Maintenance Shed	3 - Service/Asset Expansion/Addition	1	5,000	New	Other	N/A	UTO	0	10,000	0	0	0	0	10,000	Yes
Utilities	2023 Ford Transit Cargo Van	3 - Service/Asset Expansion/Addition	1	50,000	New	Other	N/A	UTO	0	50,000	0	0	0	0	50,000	Yes
Utilities	2023 Ford Transit Cargo Van	3 - Service/Asset Expansion/Addition	1	50,000	New	Other	N/A	UTO	0	50,000	0	0	0	0	50,000	Yes
Utilities	4 MRX 920v4 Mobile Data Collector	3 - Service/Asset Expansion/Addition	4	10,750	New	Other	N/A	UTO	0	43,000	0	0	0	0	43,000	Yes
Utilities	RD 8200 Cable and Pipe Locator	3 - Service/Asset Expansion/Addition	5	9,800	New	Other	N/A	UTO	0	49,000	0	0	0	0	49,000	Yes
Utilities	Portable Intelligent Monitoring Device	3 - Service/Asset Expansion/Addition	1	15,000	New	Other	N/A	UTO	0	15,000	0	0	0	0	15,000	Yes
Utilities	4-Door Utility Body with Crane	3 - Service/Asset Expansion/Addition	1	112,395	New	Other	N/A	UTO	0	112,395	0	0	0	0	112,395	Yes
Utilities	4-Door Utility Body	3 - Service/Asset Expansion/Addition	1	65,000	New	Other	N/A	UTO	0	65,000	0	0	0	0	65,000	Yes
Utilities	Mason Dump Truck	3 - Service/Asset Expansion/Addition	1	78,600	New	Other	N/A	UTO	0	78,600	0	0	0	0	78,600	Yes
Utilites	Mini Excavator & Trailer	3 - Service/Asset Expansion/Addition	1	125,000	New	Other	N/A	UTO	0	125,000	0	0	0	0	125,000	Yes
Utilites	Air Compressor	3 - Service/Asset Expansion/Addition	1	50,000	New	Other	N/A	UTO	0	50,000	0	0	0	0	50,000	Yes
Utilites	Truck	3 - Service/Asset Expansion/Addition	1	47,000	New	Other	N/A	UTO	0	47,000	0	0	0	0	47,000	Yes
Utilites	CAT 305E2 CR Mini excavator	3 - Service/Asset Expansion/Addition	1	65,000	New	Other	N/A	UTO	0	65,000	0	0	0	0	65,000	Yes
Utilites	Confined Space Trailer	3 - Service/Asset Expansion/Addition	1	11,000	New	Other	N/A	UTO	0	11,000	0	0	0	0	11,000	Yes
Utilites	Crane Truck	3 - Service/Asset Expansion/Addition	1	189,000	New	Other	N/A	UTO	0	189,000	0	0	0	0	189,000	Yes
Utilites	Ford Transit Van	3 - Service/Asset Expansion/Addition	1	50,000	New	Other	N/A	UTO	0	50,000	0	0	0	0	50,000	Yes
Utilites	Small Truck - Nissan Frontier extended cab	3 - Service/Asset Expansion/Addition	1	36,000	New	Other	N/A	UTO	0	36,000	0	0	0	0	36,000	Yes
Utilites	3/4 Ton Truck - Ford Superduty 2 wheel drive	3 - Service/Asset Expansion/Addition	1	50,000	New	Other	N/A	UTO	0	50,000	0	0	0	0	50,000	Yes
Utilites	Maintenance Box Truck	3 - Service/Asset Expansion/Addition	1	80,000	New	Other	N/A	UTO	0	80,000	0	0	0	0	80,000	Yes
Utilites	Ford Transit Van for new Line Locate Technician PT (Part of Personnel Request)	3 - Service/Asset Expansion/Addition	1	50,000	New	Other	N/A	UTO	0	50,000	0	0	0	0	50,000	Yes
Utilites	GPR for new Line Locate Technician PT (Part of Personnel Request)	3 - Service/Asset Expansion/Addition	1	18,500	New	Other	N/A	UTO	0	18,500	0	0	0	0	18,500	Yes
Utilites	RD 8200 Cable & Pipe Locator (Part of Personnel Request)	3 - Service/Asset Expansion/Addition	1	9,800	New	Other	N/A	UTO	0	9,800	0	0	0	0	9,800	Yes
Total Capital Expenditures (UTO)									485,000	2,603,795	600,000	600,000	600,000	600,000	5,488,795	
RENEWAL & REPLACEMENT FUND (UTRR)																
Utilites	Meter Services - Replacements	2 - Asset Preservation or Replacement	1,140	250	Replacement	Other	Varies	UTRR	560,000	295,000	305,000	315,000	325,000	325,000	2,125,000	Yes
Utilites	SRWTP Ladder and Access Hatch Replacement	2 - Asset Preservation or Replacement	1	75,000	Replacement	Other		UTRR	0	95,000	0	0	0	0	95,000	Yes
Utilites	Replace Portable/Towable Generators	2 - Asset Preservation or Replacement	2	110,000	Replacement	Other	Varies	UTO	0	220,000	0	0	0	0	220,000	Yes
Utilites	Replace Automatic Transfer Switch on Generators	2 - Asset Preservation or Replacement	2	10,000	Replacement	Other	20	UTRR	20,000	20,000	20,000	20,000	20,000	0	100,000	Yes
Utilites	24-TON Backhoe Trailer	3 - Service/Asset Expansion/Addition	1	42,000	New	Other	N/A	UTO	0	42,000	0	0	0	0	42,000	Yes
Utilites	NRWWTP Stairs to Interflow Valves Replacement	2 - Asset Preservation or Replacement	1	10,000	Replacement	Other	N/A	UTRR	0	10,000	0	0	0	0	10,000	Yes
Utilites	NRWWTP Valve Actuator-Aqua Disk Filter Influent Replacement	2 - Asset Preservation or Replacement	1	6,000	Replacement	Other	N/A	UTRR	0	6,000	0	0	0	0	6,000	Yes
Total Capital Expenditures (UTRR)									580,000	688,000	325,000	335,000	345,000	325,000	2,582,000	
Total Capital Asset Expenditures - UTILITIES (ALL)									1,065,000	3,291,795	925,000	935,000	945,000	925,000	8,070,795	

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>	421-8020-533-6322
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>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.</p>

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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>	421-8030-535-6401
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	Derek Acker, Wastewater Collections Superintendent, derek.acker@pbfl.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	516,000	0	0	0	0	516,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	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	516,000	0	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	2023/Prior	2024	2025	2026	2027	2028	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>	421-8033-535-6403
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 23, 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	Teresa Wever, Operations Division Manager, Teresa.Wever@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		32,000					32,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	32,000	0	0	0	0	32,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*		32,000					32,000
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	32,000	0	0	0	0	32,000

\* 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 within the base budget FY 24 as part of the start up of the plant. The impact includes electric and fleet operating charges.

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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>	421-8033-535-6403
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 23, 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	Teresa Wever, Operations Division Manager, Teresa.Wever@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		113,000					113,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	113,000	0	0	0	0	113,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*		113,000					113,000
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	113,000	0	0	0	0	113,000

\* 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 within the base budget in FY 24 as part of the start up of the plant. The impact includes electric and fleet operating charges.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	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>	421-8033-535-6401
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 23, 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	Teresa Wever, Operations Division Manager, Teresa.Wever@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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 within the base budget in FY 24 as part of the start up of the plant. The impact includes electric services operating charges.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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>	421-8033-535-6401
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 23, 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	Teresa Wever, Operations Division Manager, Teresa.Wever@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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 within the base budget in FY 24 as part of the start up of the plant. The impact includes electric and fleet operating charges.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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>	421-8033-535-6401
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 23, 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	Teresa Wever, Operations Division Manager, Teresa.Wever@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		8,000					8,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	8,000	0	0	0	0	8,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*		8,000					8,000
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	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
<p>The operating impact related to the capital needs for the new SRWRF were budgeted within the base budget in FY 24 as part of the start up of the plant. The impact includes electric services charges.</p>

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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 - Security 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>	421-8033-535-6301
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
Cameras and Fob System needed for the new South Regional Water Reclamation Facility (SRWRF). This was an approved Capital Outlay in FY 23, 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	Teresa Wever, Operations Division Manager, Teresa.Wever@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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
The operating impact related to the capital needs for the new SRWRF were budgeted within the base budget in FY 24 as part of the start up of the plant. The impact includes electric services charges.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	10,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8033-535-6211
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 23, 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	Teresa Wever, Operations Division Manager, Teresa.Wever@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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
There is no impact on the Operating Budget.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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>	421-8033-535-6211
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
Maintenance shed needed for the new South Regional Water Reclamation Facility (SRWRF). This was an approved Capital Outlay in FY 23, 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	Teresa Wever, Operations Division Manager, Teresa.Wever@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	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
There is no impact on the Operating Budget.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023 Ford Transit Cargo Van T-150
Department	Utilities
Division	Maintenance
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	50,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8014-536-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	New
Asset Category	Vehicle/Auto or Van
Age of Asset (Replacement)	N/A

Detailed Asset Description
Vehicle 6960 is not reliable and have maintenance needs. This vehicle will be kept with Utilities as a backup due to lead times in vehicle purchases.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	50,000	0	0	0	0	50,000
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	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
Impact to the Operating Budget includes fuel and maintenance.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023 Ford Transit Cargo Van T-150
Department	Utilities
Division	Maintenance
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	50,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8014-536-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	New
Asset Category	Vehicle/Auto or Van
Age of Asset (Replacement)	N/A

Detailed Asset Description
Vehicle 6911 is not reliable and have maintenance needs. This vehicle will be kept with Utilities as a backup due to lead times in vehicle purchases.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	50,000	0	0	0	0	50,000
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	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
Impact to the Operating Budget includes fuel and maintenance.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	MRX Mobile Data Collector
Department	Utilities
Division	Field Services
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	4
Unit Cost	10,750.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8016-536-6401
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
Radio Frequency meter reading data collectors needed for operational efficiency to data log and meter read.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		43,000					43,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	43,000	0	0	0	0	43,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	43,000	0	0	0	0	43,000
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	43,000	0	0	0	0	43,000

\* 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 Budget.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	RD 8200 Cable and Pipe Locator
Department	Utilities
Division	Maintenance, Field Services, Compliance, Distribution & Collections
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	5
Unit Cost	9,800.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8014-536-6401; 421-8016-536-6401; 421-8017-536-6401 - \$9,800 each 421-8020-533-6401; 421-8030-535-6401 - \$9,800 each
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
Radio detection for safety for locating buried infrastructure.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		49,000					49,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	49,000	0	0	0	0	49,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	49,000	0	0	0	0	49,000
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	49,000	0	0	0	0	49,000

\* 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 Operating Budget.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	Portable Intelligent Monitoring
Department	Utilities
Division	Compliance
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	15,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8017-536-6401
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
Portable Intelligent Monitoring Device (Flushing Buddie) will provide efficiency with troubleshooting water quality complaints. This device can detect chlorine, pH, turbidity and more.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	15,000	0	0	0	0	15,000
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	15,000	0	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
There is no impact on the Operating Budget.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	4-Door Utility Body with Crane
Department	Utilities
Division	Water Distribution
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	75,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8020-533-6403
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>This 4-Door utility body with crane will be utilized with the new Valve Insertion equipment.</p>

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		112,395					112,395
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	112,395	0	0	0	0	112,395

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	112,395	0	0	0	0	112,395
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	112,395	0	0	0	0	112,395

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>Impact to the Operating Budget includes fuel and maintenance.</p>

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	4-Door Utility Body
Department	Utilities
Division	Water Distribution
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	65,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8020-533-6403
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>This vehicle will be utilized by the third contruction crew designated to Renewal and Replacement projects.</p>

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	65,000	0	0	0	0	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
<p>Impact to the Operating Budget includes fuel and maintenance.</p>

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	Mason Dump Truck
Department	Utilities
Division	Distribution
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	78,600.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8020-533-6401
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>This vehicle will be utilized on job sites to haul dirt and rock. This will eliminate frequent visits back to the yard and load a dump truck or road-running backhoe to a job site.</p>

Asset Location & Contact	
Facility/Park Name	North Regional Campus
Address	1105 Clermont St NE
Departmental Contact	Teresa Wever, Operations Division Manger, Teresa.Wever@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		78,600					78,600
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	78,600	0	0	0	0	78,600

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	78,600	0	0	0	0	78,600
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	78,600	0	0	0	0	78,600

\* 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	2023/Prior	2024	2025	2026	2027	2028	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	Mini Excavator & Trailer
Department	Utilities
Division	Distribution
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	125,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8020-533-6401
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
Mini Excavator & Trailer will be utilized for the third construction crew designated to Renewal and Replacement projects.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		125,000					125,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	125,000	0	0	0	0	125,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	125,000	0	0	0	0	125,000
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	125,000	0	0	0	0	125,000

\* 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	2023/Prior	2024	2025	2026	2027	2028	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	Air Compressor
Department	Utilities
Division	Distribution
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	50,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8020-533-6401
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>The air compressor will be utilized for the third construction crew designated to Renewal and Replacment projects and assist with new meter installations.</p>

Asset Location & Contact	
Facility/Park Name	North Regional Campus
Address	1105 Clearmont St NE
Departmental Contact	Teresa Wever, Operations Division Manger, Teresa.Weaver@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	50,000	0	0	0	0	50,000
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	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
There is not impact on Operating Budget.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	4x4 3/4 Ton Truck
Department	Utilities
Division	South Regional Water Treatment Plant
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	47,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8023-533-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	New
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	N/A

Detailed Asset Description
Vehicle 6920 is a 2006 and in poor condition. This vehicle will still be kept with Utilities as a backup due to lead times in vehicle purchases.

Asset Location & Contact	
Facility/Park Name	South Regional Water Treatment Plant
Address	250 Osmosis Drive SE
Departmental Contact	Teresa Wever, Operations Division Manger, Teresa.Weaver@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		47,000					47,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	47,000	0	0	0	0	47,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	47,000	0	0	0	0	47,000
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	47,000	0	0	0	0	47,000

\* 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	2023/Prior	2024	2025	2026	2027	2028	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	CAT 305E2 CR Mini Excavator
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>	421-8030-535-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	New
Asset Category	Heavy Equipment
Age of Asset (Replacement)	N/A

Detailed Asset Description
Mini excavator is needed in order to perform various types of maintenance and repairs to wastewater lift stations/treatment plants. City facilities are outgrowing staffing. This excavator is needed to keep up with supply and demand.

Asset Location & Contact	
Facility/Park Name	North Regional
Address	1105 Clearmont St NE
Departmental Contact	Teresa Wever, Operations Division Manger, Teresa.Wever@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	65,000	0	0	0	0	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
Impact to the Operating Budget includes fuel and maintenance.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	Confined Space Trailer
Department	Utilities
Division	Wastewater Collections
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	11,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-535-6401
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>Perform various types of maintenance and repairs to wastewater Gravity System. City facilities are outgrowing our equipment. Needed to keep up with supply and demand on a daily basis to compile wastewater data.</p>

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	11,000	0	0	0	0	11,000
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	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>There is no impact to the Operating Budget.</p>

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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
Department	Utilities
Division	Wastewater Collections
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	189,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-535-6403
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
Utility body crane truck for new Liftstation crew to keep up with demand and volume of work needed to maintain Wastewater Collections.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		189,000					189,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	189,000	0	0	0	0	189,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	189,000	0	0	0	0	189,000
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	189,000	0	0	0	0	189,000

\* 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	2023/Prior	2024	2025	2026	2027	2028	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 Transit Van
Department	Utilities
Division	Wastewater Collections
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	50,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8030-535-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	New
Asset Category	Vehicle/Auto or Van
Age of Asset (Replacement)	N/A

Detailed Asset Description
Vehicle is needed for added electrical crews to maintain Wastewater Collections system.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	50,000	0	0	0	0	50,000
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	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
Impact to the Operating Budget includes fuel and maintenance.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	Small Truck - Nissan Frontier extended cab
Department	Utilities
Division	North Regional Wastewater
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	36,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8034-535-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	New
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	N/A

Detailed Asset Description
Vehicle 6955 is not reliable and has maintenance needs. This vehicle will be kept with Utilities as a backup due to lead times in vehicle purchases.

Asset Location & Contact	
Facility/Park Name	North Regional Wastewater Treatment Plant
Address	1105 Clearmont St NE
Departmental Contact	Teresa Wever, Operations Division Manager, Teresa.Wever@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		36,000					36,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	36,000	0	0	0	0	36,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	36,000	0	0	0	0	36,000
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	36,000	0	0	0	0	36,000

\* 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	2023/Prior	2024	2025	2026	2027	2028	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	3/4 Ton Truck Ford Superduty 2 Wheel Drive
Department	Utilities
Division	North Regional Wastewater
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	50,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8034-535-6403
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Operating Fund (UTO)
New or Replacement	New
Asset Category	Vehicle/Pick-Up Truck
Age of Asset (Replacement)	N/A

Detailed Asset Description
Vehicle 6927 is not reliable and has maintenance needs. This vehicle will be kept with Utilities as a backup due to lead times in vehicle purchases.

Asset Location & Contact	
Facility/Park Name	North Regional Wastewater Treatment Plant
Address	1105 Clearmont St NE
Departmental Contact	Teresa Wever, Operations Division Manager, Teresa.Wever@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	50,000	0	0	0	0	50,000
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	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
Impact to the Operating Budget includes fuel and maintenance.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	Maintenance box truck
Department	Utilities
Division	North Regional Wastewater
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>	421-8034-535-6403
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
Vehicle 6959 is not reliable and has maintenance needs. This vehicle will be kept with Utilities as a backup due to lead times in vehicle purchases.

Asset Location & Contact	
Facility/Park Name	North Regional Wastewater Treatment Plant
Address	1105 Clearmont St NE
Departmental Contact	Teresa Wever, Operations Division Manager, Teresa.Wever@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	80,000	0	0	0	0	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	2023/Prior	2024	2025	2026	2027	2028	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 Transit Van for new Line Locate Technician PT *** Part of Personnel Request
Department	Utilities
Division	Compliance
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	50,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8017-536-6403
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
Ford Transit van for new Line Locate Technician.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	50,000	0	0	0	0	50,000
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	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
Impact to the Operating Budget includes fuel and maintenance.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	GPR for new Line Locate Technician PT *** Part of Personnel Request
Department	Utilities
Division	Compliance
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	18,500.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8017-536-6401
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
Ground Penetrating Radar (GPR) for new Line Locate Technician.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		18,500					18,500
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	18,500	0	0	0	0	18,500

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	18,500	0	0	0	0	18,500
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	18,500	0	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
There is no impact on the Operating Budget.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	RD 8200 Cable & Pipe Locator for new Line Locate Tech PT
Department	Utilities
Division	Compliance
Priority Category	3 - Service/Asset Expansion/Addition

Information	Details
# of Units Requested	1
Unit Cost	9,800.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	421-8017-536-6401
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
RD 8200 Cable & Pipe Locator for new Line Locate Technician.

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		9,800					9,800
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	9,800	0	0	0	0	9,800

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	9,800	0	0	0	0	9,800
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	9,800	0	0	0	0	9,800

\* Enterprise Funds

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

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

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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>	424-8022-533-6322
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)	Varies

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

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials	560,000	295,000	305,000	315,000	325,000		1,800,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	560,000	295,000	305,000	315,000	325,000	0	1,800,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	560,000	295,000	305,000	315,000	325,000	325,000	2,125,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	560,000	295,000	305,000	315,000	325,000	325,000	2,125,000

\* Enterprise Funds

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

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

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	SRWTP Ladder and Access Hatch Replacement
Department	Utilities
Division	South Regional Water Treatment Plant
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	75,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	424-8022-533-6221
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)	17 years

Detailed Asset Description
Current ladder and roof access are very unsafe due to the original design and configuration. The roof access must be modified for proper ingresss/egress.

Asset Location & Contact	
Facility/Park Name	South Regional Water Treatment Plant
Address	250 Osmosis Drive SE
Departmental Contact	Daniel Cardona, EI, Utilities Engineer 1, daniel.cardona@pbfl.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering		20,000					20,000
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		75,000					75,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	95,000	0	0	0	0	95,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	95,000	0	0	0	0	95,000
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	95,000	0	0	0	0	95,000

\* 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 Operating Budget.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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>	424-8032-535-6401
Funding Source(s) <small>List All Potential Sources - Required</small>	Utilities Renewal & Replacement (UTRR)
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	Teresa Wever, Operations Division Manager, Teresa.Wever@palmbayflorida.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	220,000	0	0	0	0	220,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	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	220,000	0	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.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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>	424-8032-535-6327
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	Derek Acker, Wastewater Collections Superintendent, derek.acker@pbfl.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	20,000	20,000	20,000	20,000	20,000	0	100,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	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	20,000	20,000	20,000	20,000	20,000	0	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.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	24-TON Backhoe Trailer
Department	Utilities
Division	Wastewater Collections
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	42,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	424-8032-535-6401
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)	N/A

Detailed Asset Description
<p>Prior old backhoe was sent to auction and a new one is needed.</p>

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

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Planning							0
Design/Engineering							0
Land							0
Construction/Installation							0
Inspection							0
Equipment/Materials		42,000					42,000
Permitting							0
Other/Capital Outlay							0
Total Project Costs	0	42,000	0	0	0	0	42,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	42,000	0	0	0	0	42,000
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	42,000	0	0	0	0	42,000

\* Enterprise Funds

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

Summary Impact on Operating Budget
<p>There is no impact to the Operating Budget.</p>

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	NRWWTP Stairs to Interflow Valves Replacement
Department	Utilities
Division	North Regional Wastewater Treatment Plant
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	10,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	424-8032-535-6221
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
Current stairs are very unsafe due to the original design and configuration. The stairs must be modified for safety.

Asset Location & Contact	
Facility/Park Name	North Regional Wastewater Treatment Plant
Address	1105 Clearmont St NE
Departmental Contact	Daniel Cardona, EI, Utilities Engineer 1, daniel.cardona@pbfl.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	10,000	0	0	0	0	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
There is no impact on Operating Budget.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	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	NRWWTP Valve Actuator-Aqua Disk Filter Influent Replacement
Department	Utilities
Division	North Regional Wastewater Treatment Plant
Priority Category	2 - Asset Preservation or Replacement

Information	Details
# of Units Requested	1
Unit Cost	6,000.00
Account #s & Amounts <small>Enter All Impacting Accounts</small>	424-8032-535-6221
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

Asset Location & Contact	
Facility/Park Name	North Regional Wastewater Treatment Plant
Address	1105 Clearmont St NE
Departmental Contact	Daniel Cardona, EI, Utilities Engineer 1, daniel.cardona@pbfl.org

Asset Costs	2023/Prior	2024	2025	2026	2027	2028	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	6,000	0	0	0	0	6,000

Funding Source Details	2023/Prior	2024	2025	2026	2027	2028	TOTAL
General Fund							0
Utilities Funds*	0	6,000	0	0	0	0	6,000
Building Fund*							0
Stormwater Fund*							0
G.O. Road Bonds							0
Impact Fees							0
Grants/Awards							0
Debt							0
Other							0
Total Fund Source	0	6,000	0	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
There is no impact on Operating Budget.

→

Operational Costs	2023/Prior	2024	2025	2026	2027	2028	TOTAL
Personnel							0
Operating							0
Capital Outlay							0
Other							0
Total Operational Costs	0	0	0	0	0	0	0

Additional Notes/Comments