

PARKS AND FACILITIES FISCAL YEAR 25 MIDYEAR BUDGET PRIORITIES

General Fund				
1	Operating	Construction of three additional offices	52,200	Offices to house a project manager, facilities division manager and facilities superintendent
2	Operating	Construction of ADA ramp at Council Chambers	28,090	Construction of a ADA ramp for the dias in Council Chambers
3	Operating	Replacement of Lift Stationat Fire Station #5	23,613	Unanticipated expense of replacing the lift station at FS#5
4	Operating	Police Department Leaks	14,600	Replacement of the vertical joint (expansion joint) caulking.
5	Capital Outlay	Replacement of Truck #4252 Chevy 3/4 ton	53,005	Replacement of a 19 year old (2006) 3/4 ton Chevy Silverado that currently has 132,132 miles and is used daily to maintain parks.
6	Capital Outlay	Replacement of Truck #5175 F350 1 ton	56,230	Replacement of a 24 year old (2001) 1 ton crew cab Ford 350 that has 119,875 miles and is used daily to pull trailers of equipment for parks maintenance.
7	Capital Outlay	Replacement of Truck #4245 Chevy 1 ton	52,780	Replacement of a 21 year old (2004) 1 ton Chevy Siverado that has 140,582 miles and is used daily to pull trailers of equipment for parks maintenance.
8	Capital Outlay	Replacement of #4278 Genie Lift TZ-50	74,750	Replacement of a 17 year old (2008) lift that was de-commissioned by fleet due to age and safety. This was used for trimming trees, replacing parking lot lights, prepping for hurricanes and aiding in special event set up.
9	Operating	Chiller replacement for the Palm Bay Senior Center	125,000	Replacement of the chiller located at the Palm Bay Senior Center that is not feasible to repair. The chiller has met it's lifespan
Total			480,268	