



LEGISLATIVE MEMORANDUM

TO: Honorable Mayor and Members of the City Council

FROM: Scott Morgan, Interim City Manager

THRU: Greg Minor, Parks & Facilities Director

DATE: February 20, 2025

RE: Consideration of Fiscal Year 2024-2025 mid-year budget priorities and reimbursement of facility repairs for the Parks and Facilities Department (\$480,268).

SUMMARY:

The Department of Parks & Facilities is requesting funding to support unexpected and unfunded emergency repairs, previous city manager directed and approved construction, the replacement of three vehicles, the replacement of one failed personnel lift, and the replacement of the main cooling unit at the Greater Palm Bay Senior Center.

The following unexpected repairs and previously directed/approved construction have occurred:

- Fire Station #5 required the replacement of the lift station pumps (\$23,613).
- The Police Headquarters required the replacement of vertical expansion joints on the exterior of the building to correct water leak issues (\$14,600).
- Construction of an ADA ramp to provide access to the dais at Council Chambers (\$28,090).
- The construction of three new offices at the Parks & Facilities Headquarters to house additional staff (\$52,200).

The following vehicles and tow behind lift are being requested for replacement:

- Three replacement trucks all 19-24 years old, with over 120,000 miles, and are well beyond their life expectancy of 15 years. These vehicles will soon be unrepairable, putting them out of service without replacements for staff. (\$162,015)

- One towable Genie Lift. The existing towable Genie Lift has been in service since 2008 and deemed irreparable, as a result it was taken out of service. Staff has had to rent a lift to accomplish repair and maintenance of parking lot lights, shade structures, building exterior hurricane shutters/screens, trimming of trees, etc. Staff has rented a lift at a cost of \$13,815 since the loss of the City owned lift. Based on current expenditure rates, the purchase of this unit has a return on investment of 5 year and 3 months (\$74,750).

The following HVAC equipment is being requested for replacement:

- The water chiller located at the Greater Palm Bay Senior Center has recently experienced a partial failure. The unit was installed in 2002, and has been in service for 23 years, and has exceeded its life expectancy of 20 years. A funding request for FY 26 was planned for this unit's replacement. The cost to repair the existing chiller is over \$25,000 and will provide no warranty due to the age of the unit. In 2023, CDBG funds were used to replace part of the Senior Center HVAC system (the split units) but was not enough to replace the chiller. This request would be used for the larger chiller and air handler units (AHU) which cover the majority of the open space, including the rental hall. (\$125,000).

REQUESTING DEPARTMENT:

Facilities & Parks

FISCAL IMPACT:

Requesting \$480,268 from Undesignated Fund Balance to Parks light vehicles (\$162,015), Parks Equipment (\$74,750) and Facilities Building Maintenance (\$243,503).

STAFF RECOMMENDATION:

Motion to approve the FY25 funding request for the reimbursement of unexpected facility repairs and the midyear budget requests for capital equipment replacement.

ATTACHMENT:

1. Midyear budget request spreadsheet