

FY 24 Additional Funding Requests

		\$ 10,132,997	Undesignated Fund Balance Above Min.
Capital - mandated	Fire	\$ (792,415)	Fire P25 Compliant radios
Capital - replacement	Fire	\$ (60,000)	Air bottle replacements (50)
Capital - replacement	Fire	\$ (97,104)	Air Packs/Bottles replacements (12)
Capital - replacement	Fire	\$ (98,000)	Air Packs replacements (14)
Capital - New	Fire	\$ (270,000)	New equipment package for Ladder 7
Capital - replacement	Fire	\$ (25,000)	Air filling station at FS 1 rebuild
Capital - replacement	Fire	\$ (35,000)	Thermal imager camera replacement
Capital - replacement	Fire	\$ (15,000)	Posi-check air pack cert machine replacement
Capital - replacement	Fire	\$ (35,000)	Four gas monitors replacement
Capital - replacement	Fire	\$ (10,600)	Class B Foam replacement
Operating	Fire	\$ (50,000)	EMS Training
Personnel - Adjustment	Fire	\$ (140,000)	Fire Command Positions Salary Adjustments
Capital - replacement	Police	\$ (1,865,160)	Police marked patrol replacements (27)
Capital - replacement	Police	\$ (221,000)	Police Admin SUVs (5)
Capital - replacement	Police	\$ (235,275)	Police Unmarked Sedans (5 at \$47,055 and 6 at \$47,955 as the CSU vehicles need the Getac pole) \$287,730
Capital - replacement	Police	\$ (59,200)	Police Umarked K9 SUV (1) \$73,155
Capital - New	Police	\$ (80,000)	Police FARO
Capital - New	Police	\$ (70,000)	Police Livescan Fingerprint
Capital - New	Police	\$ (25,000)	Flock Safety Program Increase
Capital - replacement	IT	\$ (108,000)	PD Getac laptops (vehicle replacements)
Capital - replacement	IT	\$ (109,050)	Fire Getac tables/laptops
Capital - New	IT	\$ (79,000)	Laserfiche space increase
Capital - New	IT	\$ (300,000)	Citywide Cameras/Access Control, continued
Capital - replacement	Parks & Fac	\$ (231,396)	Fred Lee Park tennis court replacements
Capital - replacement	Parks & Fac	\$ (500,000)	FPRP Playground replacement
Capital - replacement	Parks & Fac	\$ (61,404)	Parks & Fac Truck 4227 replacement
Capital - replacement	Parks & Fac	\$ (47,404)	Parks & Fac Truck 6395 replacement
Capital - replacement	Parks & Fac	\$ (54,978)	Parks & Fac Truck 4223 replacement
Capital - New	Parks & Fac	\$ (54,978)	Parks & Fac New Work Van - Tradesworker
Capital - replacement	PW	\$ (115,000)	Traffic Signal Span Wire Replacements (Jupiter/Pace; Jupiter/Emerson NW)
Capital - replacement	PW	\$ (91,000)	PW Asphalt Roller replacement
Capital - replacement	PW	\$ (60,500)	PW Truck #6840 replacement
Capital - replacement	PW	\$ (87,000)	PW Flatbed Dump #6588 replacement
Capital - replacement	PW	\$ (37,000)	PW Zero Turn Mowers #6888, 6893 replacement
Capital - replacement	Multiple	\$ (110,332)	Purchase of 7 used Building vehicles (Frontier/Ranger Pickups) for GF Depts (1 Recreation, 1 Police Support Services Truck), 1 P&F Truck #4253 replacement, balance for P&F/PW)
Personnel - Reclass	Recreation	\$ (65,749)	Reclass PT Special Events to FT Recreation Leader
Personnel - Reclass	CMO	\$ (60,000)	Reclass Grants Manager to Assistant City Manager

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Personnel - New	Procurement	\$ (73,588)	New Administrative Assistant
Operating	N/A	\$ (50,000)	Veteran Service Officer; funding for Palm Bay PT position through Brevard program
		\$ (6,480,133)	Total Requests

\$ 5,557,980 Use of Undesignated Fund Balance

\$ 922,153 Use of Additional State Shared Revenue (*estimating below state projections by 10%)

	\$ 4,575,017	Remaining Undesignated (Before FY 23 YE unspent is returned; anticipate \$3-4 Million returning + \$329K in FY 23 unspent contingency)
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Capital - mandated		\$ (792,415)
Capital - replacement		\$ (4,369,403)
Capital - New		\$ (878,978)
Operating		\$ (100,000)
Personnel		\$ (339,337)
		\$ (6,480,133)

Capital Total \$ (6,040,796)

Public Safety		\$ (4,183,754)
Parks & Facilities/Recreation		\$ (1,015,909)
IT		\$ (596,050)
Public Works		\$ (390,500)
Other		\$ (293,920)
		\$ (6,480,133)