

Administrator Recommended Capital Outlay by Department

Fiscal Year 2017/18 Budget

Run Date 7/5/2017

Page 1

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
505	103	GEOGRAPHIC INFO SYSTEMS DEPT		EDP EQUIPMENT	High resolution vertical and oblique aerial imagery for Eastern Indian River County for 2018 flight	1	116,000	116,000
Dept Total								116,000
004	104	NORTH COUNTY AQUATIC CENTER		OTHER IMPROVEMENTS EXCEPT BL	REPLACE AND RE-ENFORCEMENT OF THE SLIDE AND STAIR STRUCTURE AT NCAC ACTIVITY POOL.	0	0	0
Dept Total								0
004	105	GIFFORD AQUATIC CENTER		OTHER IMPROVEMENTS EXCEPT BL	RESURFACING OF THE ZERO ENTRY POOL AT GAC-fund in current year	0	0	0
004	105	GIFFORD AQUATIC CENTER		OTHER MACHINERY & EQUIPMENT	400 FT WELL AND SUBMERSIBLE PUMP AT GAC.	0	0	0
004	105	GIFFORD AQUATIC CENTER		OTHER MACHINERY & EQUIPMENT	GEO THERMAL HEATING / CHILLING SYSTEM. REPLACE FOUR PHH165 SYSTEMS WITH THREE PH-90-TT SYSTEMS AT G	0	0	0
Dept Total								0
001	107	COMMUNICATIONS/EMERGENCY SVCS		OTHER MACHINERY & EQUIPMENT	Replacement Generator for Tower Sites-Required for Tower Sites, current units are over 10 years old.	0	0	0
Dept Total								0
004	115	INTERGENERATIONAL FACILITY		OTHER MACHINERY & EQUIPMENT	(3) ELECTRIC PROJECTION SCREENS - ROOMS 112A, 112B & 131 C - \$13,500., (3) PROJECTORS MOUNTED IN CE	0	0	0
004	115	INTERGENERATIONAL FACILITY		OTHER MACHINERY & EQUIPMENT	(3) PROJECTORS MOUNTED IN CEILINGS - ROOMS 112A, 112B & 131C - \$12,000., (6) STAGE	0	0	0
004	115	INTERGENERATIONAL FACILITY		OTHER MACHINERY & EQUIPMENT	ADDITIONAL SIGNAGE THROUGH OUT PROPERTY & FIELDS - \$3000.	1	3,000	3,000
004	115	INTERGENERATIONAL FACILITY		OTHER MACHINERY & EQUIPMENT	SOUND SYSTEM GYMNASIUM - \$8,500 EST.,	0	0	0
Dept Total								3,000
004	116	OCEAN RESCUE		OTHER MACHINERY & EQUIPMENT	11 MRK RADIOS WITH UPDATED HARRIS XG-75 P25 PORTABLE RADIOS.	4	3,831	15,324
					Change to 4 for 17/18 4 for 18/19 3 fo			
Dept Total								15,324
114	120	FIRE RESCUE		AUTOMOTIVE	Additional Fire Pumper - Per 17/18 amount in 16/17 CIE	0	0	0
114	120	FIRE RESCUE		AUTOMOTIVE	COMBINED INTO LIGHT DUTY PLATFORM TRUCK Battalion Chief Vehicle - Per 17/18 amount in 16/17 CIE	1	63,000	63,000

Administrator Recommended Capital Outlay by Department

Fiscal Year 2017/18 Budget

Run Date 7/5/2017

Page 2

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
315	120	FIRE SERVICES		AUTOMOTIVE	BRUSH TRUCK PER CIE	1	231,200	231,200
114	120	FIRE RESCUE		AUTOMOTIVE	Brush Truck-Per 17/18 amount in 16/17 CIE	0	0	0
114	120	FIRE RESCUE		AUTOMOTIVE	MOVED TO OPTIONAL SALES TAX FIRE PREVENTION VEHICLES - CHEVY EQUINOX OR FORD ESCAPE	2	26,000	52,000
315	120	FIRE SERVICES		AUTOMOTIVE	FIRE PUMPER PER CIE	1	535,000	535,000
114	120	FIRE RESCUE		AUTOMOTIVE	LIGHT DUTY PLATFORM TRUCK	1	1,035,000	1,035,000
114	120	FIRE RESCUE		AUTOMOTIVE	Refurbish Ladder- Per 17/18 amount in 16/17 CIE	0	0	0
114	120	FIRE RESCUE		AUTOMOTIVE	COMBINED INTO LIGHT DUTY PLATFORM TRUCK Replacement Med Unit per 17/18 amount in 16/17 CIE	2	291,200	582,400
114	120	FIRE RESCUE		AUTOMOTIVE	Replacement-Fire Pumper- Per 17/18 amount in 16/17 CIE	0	0	0
315	120	FIRE SERVICES		COMMUNICATIONS EQUIPMENT-ALJ	MOVED TO OPTIONAL SALES TAX RADIOS-2ND YEAR OF 5 YEAR PLAN	12	6,200	74,400
114	120	FIRE RESCUE		COMMUNICATIONS EQUIPMENT-ALJ	VEHICLE RADIOS. RADIO SYSTEM UPGRADE 2ND YEAR OF 5 YEAR REPLACEMENT PROGRAM	0	0	0
114	120	FIRE RESCUE		EDP EQUIPMENT	MOVED TO OPTIONAL SALES PANASONIC TOUGHBOOK CF-20 - COMPUTER SERVICES HAS APPROVED THIS BRAND. REPLACEMENT OF CURRENT TABLET	30	4,236	127,080
114	120	FIRE RESCUE		OTHER MACHINERY & EQUIPMENT	HURST JAWS OF LIFE	2	31,000	62,000
114	120	FIRE RESCUE		OTHER MACHINERY & EQUIPMENT	STRETCHER - REPLACEMENT. 2ND YEAR IN 4 YEAR REPLACEMENT PROGRAM	4	20,000	80,000
315	120	FIRE SERVICES	16004	CONSTRUCTION IN PROGRESS	Per 17/18 amount in 16/17 CIE	1	1,600,000	1,600,000
Dept Total								4,442,080
120	133	COMMUNICATIONS CENTER		COMMUNICATIONS EQUIPMENT-ALJ	2 replacement radios for P25 system Radio System Upgrade, new radios required.	2	4,000	8,000
120	133	COMMUNICATIONS CENTER		EDP EQUIPMENT	4 replacement serversReached end of life and out of warranty. Replacement needed.	4	10,000	40,000
120	133	COMMUNICATIONS CENTER		EDP EQUIPMENT	Upgrade and refreshment for core systems on call taking equipment in all 4 PSAPS.Equipment has excee	1	172,456	172,456
Dept Total								220,456

Administrator Recommended Capital Outlay by Department

Fiscal Year 2017/18 Budget

Run Date 7/5/2017

Page 3

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
128	144	DISTRICT I VERO BEACH		AUTOMOTIVE	4 WHEEL DRIVE TRUCK NEEDED FOR REQUESTED ADDITIONAL EMPLOYEE	1	26,000	26,000
128	144	DISTRICT I VERO BEACH		EDP EQUIPMENT	HIGH END COMPUTER FOR REQUESTED ADDITIONAL EMPLOYEE	1	1,350	1,350
128	144	DISTRICT I VERO BEACH	14007	CONSTRUCTION IN PROGRESS	NEEDED FOR PERMIT REQUIRED REEF MITIGATION PROJECT DESIGN AND PERMITTING (SECTOR 3) - FDEP PERMIT RE	1	1,800,000	1,800,000
128	144	DISTRICT I VERO BEACH	14013	CONSTRUCTION IN PROGRESS	PERMITTING AND CONSTRUCTION OF NEW ARTIFICIAL REEF SITES	1	40,000	40,000
Dept Total								1,867,350
145	146	LAND ACQUISITION		OTHER IMPROVEMENTS EXCEPT BL	Per 17/18 amount in 16/17 CIE	1	25,000	25,000
Dept Total								25,000
102	151	DISTRICT 1 ROAD IMPROVEMENTS	05023	RIGHT OF WAY	Per 17/18 amount in 16/17 CIE	1	1,000,000	1,000,000
102	151	DISTRICT 1 ROAD IMPROVEMENTS	05011	CONSTRUCTION IN PROGRESS	Per 17/18 amount in 16/17 CIE	1	1,500,000	1,500,000
Dept Total								2,500,000
102	152	DISTRICT 2 ROAD IMPROVEMENTS	16006	RIGHT OF WAY	Per 17/18 amount in 16/17 CIE	1	200,000	200,000
102	152	DISTRICT 2 ROAD IMPROVEMENTS	16034	RIGHT OF WAY	Per 17/18 amount in 16/17 CIE	1	250,000	250,000
102	152	DISTRICT 2 ROAD IMPROVEMENTS	07806	CONSTRUCTION IN PROGRESS	Per 17/18 amount in 16/17 CIE	1	1,500,000	1,500,000
102	152	DISTRICT 2 ROAD IMPROVEMENTS	15013	CONSTRUCTION IN PROGRESS	Per 17/18 amount in 16/17 CIE	1	200,000	200,000
102	152	DISTRICT 2 ROAD IMPROVEMENTS	17014	CONSTRUCTION IN PROGRESS	per 16/17 CIE - 2nd year 17/18	1	2,750,000	2,750,000
Dept Total								4,900,000
308	162	DODGERTOWN	01002	OTHER MACHINERY & EQUIPMENT	HISTORIC DODGERTOWN	1	125,000	125,000
Dept Total								125,000
004	205	COUNTY PLANNING		EDP EQUIPMENT	Computer - High End Power User for new Senior Planner Position	1	1,350	1,350
Dept Total								1,350
001	208	EMERGENCY MANAGEMENT		COMMUNICATIONS EQUIPMENT-ALI	Two Replacement P-25 Compliant Portable Radios.Required to replace due to radio system upgrade.	2	3,136	6,272
001	208	EMERGENCY MANAGEMENT		OTHER MACHINERY & EQUIPMENT	Upgrade Audio Visual Equipment in Main Operations Room of the EOC.AV Equipment is outdated and needs	0	0	0
Dept Total								6,272

Administrator Recommended Capital Outlay by Department

Run Date 7/5/2017

Fiscal Year 2017/18 Budget

Page 4

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
103	210	PARKS		OTHER IMPROVEMENTS EXCEPT BL	Per 17/18 amount in 16/17 CIE	1	125,000	125,000
315	210	PARKS		OTHER IMPROVEMENTS EXCEPT BL	Per 17/18 amount in 16/17 CIE	1	150,000	150,000
001	210	PARKS		AUTOMOTIVE	2017 Ford F-350 SD (W3C) 1 Ton 4-door crew cab Pickup Truck (Dual Rear Wheel) - Purchase price q	1	38,237	38,237
001	210	PARKS		OTHER MACHINERY & EQUIPMENT	One - Bush Hog TILLER 59" Working Width Gear Drive, Slip Clutch Driveshaft, Standard Forward Rotat	1	2,689	2,689
001	210	PARKS		OTHER MACHINERY & EQUIPMENT	Two Mowers with 60" , 7-Gauge Side Discharge Deck REPLACEMENT - OF TWO 2008 MOWERS	2	18,731	37,462
315	210	PARKS	14004	CONSTRUCTION IN PROGRESS		1	300,000	300,000
133	210	PARKS	14004	CONSTRUCTION IN PROGRESS	Per 17/18 amount in 16/17 CIE	1	300,000	300,000
103	210	PARKS	17016	CONSTRUCTION IN PROGRESS		1	1,000,000	1,000,000
Dept Total								1,953,388
315	214	ROADS AND BRIDGES		RIGHT OF WAY	Per 17/18 amount in 16/17 CIE	1	1,000,000	1,000,000
315	214	ROADS AND BRIDGES	06011	RIGHT OF WAY	Per 17/18 amount in 16/17 CIE	1	500,000	500,000
315	214	ROADS AND BRIDGES	06055	RIGHT OF WAY	PER 16/17 CIE- 2ND YEAR 17/18	1	250,000	250,000
315	214	ROADS AND BRIDGES	07806	RIGHT OF WAY	Per 17/18 amount in 16/17 CIE	1	250,000	250,000
315	214	ROADS AND BRIDGES	15002	RIGHT OF WAY	PER 16/17 CIE- 2ND YEAR 17/18	1	175,000	175,000
315	214	ROADS AND BRIDGES	15006	RIGHT OF WAY	PER 16/17 CIE - 2nd year 17/18	1	175,000	175,000
315	214	ROADS AND BRIDGES	15010	RIGHT OF WAY	Per 17/18 amount in 16/17 CIE	1	1,000,000	1,000,000
315	214	ROADS AND BRIDGES	15813	RIGHT OF WAY	Per 17/18 amount in 16/17 CIE	1	250,000	250,000
315	214	ROADS AND BRIDGES	16007	RIGHT OF WAY	Per 17/18 amount in 16/17 CIE	1	500,000	500,000
315	214	ROADS AND BRIDGES	16009	RIGHT OF WAY	Per 17/18 amount in 16/17 CIE	1	250,000	250,000
185	214	ROADS AND BRIDGES		DRAINAGE SYSTEMS		1	10,812	10,812
111	214	ROADS AND BRIDGES		HEAVY EQUIPMENT-WHEEL TRACK	DUMP TRUCK - #6	0	0	0
111	214	ROADS AND BRIDGES		HEAVY EQUIPMENT-WHEEL TRACK	LOADER - #2	0	0	0

Administrator Recommended Capital Outlay by Department

Fiscal Year 2017/18 Budget

Run Date 7/5/2017

Page 5

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
111	214	ROADS AND BRIDGES		HEAVY EQUIPMENT-WHEEL TRACK	LOWBOY TRAILER - #21	0	0	0
111	214	ROADS AND BRIDGES		HEAVY EQUIPMENT-WHEEL TRACK	RUBBER TIRE EXCAVATOR - DITCH CREW #1	0	0	0
111	214	ROADS AND BRIDGES		HEAVY EQUIPMENT-WHEEL TRACK	SKID STEER LOADER - #4	1	88,442	88,442
111	214	ROADS AND BRIDGES		HEAVY EQUIPMENT-WHEEL TRACK	WATER TRUCK - #3	0	0	0
111	214	ROADS AND BRIDGES		HEAVY EQUIPMENT-WHEEL TRACK	WHEEL LOADER - #5	1	78,313	78,313
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	54" MOWER WITH AIR-RIDE SEAT - #22, #23	2	9,000	18,000
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	6X8 STEEL PLATES - #17	2	990	1,980
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	72 IN Z-TRAK MOWER - #9	1	20,000	20,000
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	8X10 STEEL PLATES - #16	2	1,600	3,200
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	BOOM MOWER CUTTER HEAD - #8	1	18,000	18,000
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	BOX BLADE TRACTOR - #20	1	25,000	25,000
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	DRI-PRIME DIESEL PUMP - #18	0	0	0
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	DUMP BED FOR TRUCK 317 - #15	1	11,000	11,000
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	ENCLOSED TRAILER - #10, #11, #12	3	6,545	19,635
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	HYDRAULIC TRUCK CONVEYOR - #7	1	12,282	12,282
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	SELF PROPELLED ATTACHMENT KIT - #13	1	1,595	1,595
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	SUCTION HOSE - ONLY NEEDED IF DRI-PRIME PUMP IS APPROVED - #19	0	0	0
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	UNDER GROUND LOCATOR - #14	1	1,100	1,100
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	WATER TANKER KIT - OPTIONAL IF WATER TRUCK ISN'T APPROVED - #24	0	0	0
109	214	SEC ROADS/ROADS AND BRIDGES	02020	CONSTRUCTION IN PROGRESS	REMOVE EXISTING CAUSEWAY STRUCTURE DUE TO HURRICANE MATTHEW DAMAGE NECESSARY FOR BOASTING SAFETY	0	0	0
109	214	SEC ROADS/ROADS AND BRIDGES	03023	CONSTRUCTION IN PROGRESS	PER 16/17 CIE - 2nd year 17/18 GNP Action 9.3	1	500,000	500,000
315	214	ROADS AND BRIDGES	05011	CONSTRUCTION IN PROGRESS	45th St West End Culverting- Construction Per 17/18 amount in 16/17 CIE	1	500,000	500,000

Administrator Recommended Capital Outlay by Department

Run Date 7/5/2017

Fiscal Year 2017/18 Budget

Page 6

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
109	214	SEC ROADS/ROADS AND BRIDGES	05017	CONSTRUCTION IN PROGRESS	TRAFFIC CONTROLLERS ARE FAILING AT A HIGHER RATE DUE TO AGE PER 16/17 CIE -2ND YEAR 17/18	1	200,000	200,000
315	214	ROADS AND BRIDGES	05018	CONSTRUCTION IN PROGRESS		1	150,000	150,000
109	214	SEC ROADS/ROADS AND BRIDGES	05018	CONSTRUCTION IN PROGRESS	CONTINUE TO INSTALL NEW FIBER OPTIC CABLES FOR FULL TRAFFIC SIGNAL INTEGRATION INTO NETWORK	0	0	0
315	214	ROADS AND BRIDGES	05023	CONSTRUCTION IN PROGRESS		1	3,250,000	3,250,000
109	214	SEC ROADS/ROADS AND BRIDGES	05023	CONSTRUCTION IN PROGRESS	Per 17/18 amount in 16/17 CIE	1	750,000	750,000
315	214	ROADS AND BRIDGES	05063	CONSTRUCTION IN PROGRESS	Per 17/18 amount in 16/17 CIE	1	600,000	600,000
315	214	ROADS AND BRIDGES	06011	CONSTRUCTION IN PROGRESS	Per 17/18 amount in 16/17 CIE	1	250,000	250,000
315	214	ROADS AND BRIDGES	06041	CONSTRUCTION IN PROGRESS	Per 17/18 amount in 16/17 CIE	1	3,820,822	3,820,822
315	214	ROADS AND BRIDGES	06055	CONSTRUCTION IN PROGRESS		1	250,000	250,000
315	214	ROADS AND BRIDGES	07806	CONSTRUCTION IN PROGRESS		1	500,000	500,000
315	214	ROADS AND BRIDGES	13009	CONSTRUCTION IN PROGRESS	Per 17/18 amount in 16/17 CIE	1	5,450,000	5,450,000
315	214	ROADS AND BRIDGES	15002	CONSTRUCTION IN PROGRESS	per 16/17 CIE - 2nd year 17/18	1	50,000	50,000
315	214	ROADS AND BRIDGES	15006	CONSTRUCTION IN PROGRESS	per 16/17 CIE- 2nd year 17/18	1	50,000	50,000
315	214	ROADS AND BRIDGES	16006	CONSTRUCTION IN PROGRESS	Per 17/18 amount in 16/17 CIE	1	250,000	250,000
315	214	ROADS AND BRIDGES	17014	CONSTRUCTION IN PROGRESS	PER 16/17 CIE - 2nd year 17/18	1	1,900,000	1,900,000
315	214	ROADS AND BRIDGES	17015	CONSTRUCTION IN PROGRESS	FDOT - Per 16/17 CIE- 2nd year 17/18	1	2,125,000	2,125,000
109	214	SEC ROADS/ROADS AND BRIDGES		SOFTWARE	Nexus	1	2,000	2,000
Dept Total								25,257,181
001	216	PURCHASING		EDP EQUIPMENT	Replacement computer in Purchasing Conference Room	0	0	0
Dept Total								0
411	217	SANITARY LANDFILL		OTHER IMPROVEMENTS EXCEPT BL	Air Conditioner (moved from 034610)	1	25,000	25,000
411	217	SANITARY LANDFILL		OTHER IMPROVEMENTS EXCEPT BL	CAMERAS FOR SCALEHOUSE AND UPGRADE DVR/STORAGE CAPABILITY	1	20,000	20,000
411	217	SANITARY LANDFILL		OTHER IMPROVEMENTS EXCEPT BL	DESIGN, PERMIT & CONSTRUCT CELL II OF SEGMENT 3.	1	2,252,500	2,252,500

Administrator Recommended Capital Outlay by Department

Run Date 7/5/2017

Fiscal Year 2017/18 Budget

Page 7

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
411	217	SANITARY LANDFILL		OTHER IMPROVEMENTS EXCEPT BL	NEW SMALL VEHICLE DROP OFF AND HHW CENTER	0	0	0
411	217	SANITARY LANDFILL		OTHER IMPROVEMENTS EXCEPT BL	OLD DIXIE MITIGATION CITE FENCE	1	50,000	50,000
Dept Total								2,347,500
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	CENTRAL WWTF CHLORINE FEED PUMPS - CHLORINE FEED PUMPS NEED TO BE REPLACED EVERY 3 TO 5 YEARS DUE T	1	8,000	8,000
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	CENTRAL WWTF LANDIA MIXER- REPLACE MIXER #2 THAT HAS BEEN IN SERVICE SINCE 2005. THIS MIXER IS UNREL	1	19,000	19,000
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	CENTRAL WWTF RAS PUMP ROTATING ASSEMBLY - PUMP HAS BEEN IN SERVICE SINCE 2005 AND HAS BEEN REBUILT T	1	22,000	22,000
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	CENTRAL WWTF SC200 SIGNAL CONVERTER - TO REPLACE ITEM THAT IS BEYOND REPAIR	1	2,000	2,000
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	CENTRAL WWTF WAS ROTATING ASSEMBLY - PUMP HAS BEEN IN SERVICE SINCE 2005 AND HAS BEEN REBUILT TWICE.	1	20,000	20,000
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	CWNTRAL WWTF DOORS FOR DUMPSTER ROOMS - THE DOORS ARE CONSTANTLY EXPOSED TO H2S GASES AND DETERIORAT	1	44,000	44,000
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	FLUKE SCOPE METER - USED TO TROUBLESHOOT MOTORS AND VFD'S BY CHECKING POWER QUALITY AND VOLTAGE SPIK	1	8,000	8,000
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	PRESSURE WASHER - TO REPLACE ITEM THAT IS BEYOND REPAIR	1	1,500	1,500
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	SOUTH WWTF CHLORINE FEED PUMP - CHLORINE FEED PUMPS NEED TO BE REPLACED EVERY 3 TO 5 YEARS DUE TO CO	1	4,000	4,000
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	SOUTH WWTF COMPOSITE SAMPLER - THIS UNIT IS REQUIRED BY FDEP PERMIT	1	6,000	6,000
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	SOUTH WWTF LANDIA MIXER - TO REPLACE MIXER #4 THAT HAS BEEN IN SERVICE SINCE 1999. THIS MIXER HAS BE	1	18,000	18,000
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	WEST WWTF CHLORINE FEED PUMPS - CHLORINE FEED PUMPS NEED TO BE REPLACED EVERY 3 TO 5 YEARS DUE TO 36	1	8,000	8,000
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	WEST WWTF DOOR FOR DUMPSTER ROOM - THE DOORS ARE CONSTANTLY EXPOSED TO H2S GASES AND DETERIORATED BE	1	22,000	22,000
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	WEST WWTF INVERT MIXER GEAR BOX - THE WEST PLANT HAS 10 MIXERS WITH A SERVICE LIFE OF 5 TO 7 YEARS D	1	9,000	9,000
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	WEST WWTF PORTABLE 6 INCH PUMP - NEEDED AT THE WWTF LIFT STATION BY-PASS AND WETLANDS PUMPING STATIO	1	72,000	72,000

Administrator Recommended Capital Outlay by Department

Run Date 7/5/2017

Fiscal Year 2017/18 Budget

Page 8

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	WEST WWTF PRESSURE WASHER - TO REPLACE ITEM THAT IS BEYOND REPAIR	1	1,500	1,500
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	WEST WWTF SC200 SIGNAL CONVERTER - TO REPLACE ITEM THAT IS BEYOND REPAIR	1	2,000	2,000
471	218	WASTEWATER TREATMENT		COMMUNICATIONS EQUIPMENT-AL	4 HANDHELD RADIOS - COMMUNICATION INTERNATIONAL IS PHASING OUT THE CURRENT RADIO TECHNOLOGY. THIS IS	4	5,600	22,400
471	218	WASTEWATER TREATMENT		EDP EQUIPMENT	COMPUTER RICH MECKES AS RECOMMENDED BY RANDY PFARR	1	1,100	1,100
471	218	WASTEWATER TREATMENT		EDP EQUIPMENT	WEST WWTF SCADA COMPUTERS - COMPUTER SERVICES RECOMMENDS REPLACEMENT OF SCADA COMPUTERS EVERY 3 YEAR	3	1,700	5,100
Dept Total								295,600
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	CHLORINE ANALYZER N RO - WILL BE USED FOR PROCESS CONTROL OF CHLORINE BEFORE FLOWING TO STORAGE TANK	1	3,800	3,800
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	FLUKE PRESSURE SENSOR 0-100 PSI - RO PROCESS IS DRIVEN BY PRESSURE TO PUSH WATER THROUGH THE MEMBRAN	0	0	0
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	FLUKE PRESSURE SENSOR 0-15 PSI - RO PROCESS IS DRIVEN BY PRESSURE TO PUSH WATER THROUGH THE MEMBRANE	0	0	0
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	FLUKE PRESSURE SENSOR 0-5 PSI - RO PROCESS IS DRIVEN BY PRESSURE TO PUSH WATER THROUGH THE MEMBRANES	0	0	0
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	FLUKE PRESSURE SENSOR 0-500 PSI - RO PROCESS IS DRIVEN BY PRESSURE TO PUSH WATER THROUGH THE MEMBRAN	0	0	0
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	FUJI FLOW CALIBRATOR - USED TO CALIBRATE 144 FLOW METERS IN ORDER TO IMPROVE ACCURACY FOR PROCESS CO	0	0	0
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	GATE CONTROLLER N RO - USED FOR SECURITY OF FACILITY TO AVOID TRESPASSERS. INSTALLED WITH PLANT IN 1	1	1,800	1,800
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	LABEL MAKER - LACK OF PROPERLY LABELED WIRES CREATE DELAYS IN TROUBLE SHOOTING ISSUES WHEN A FACILIT	1	1,500	1,500
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	RO SKID CHECK VALVES N RO - TO REPLACE CHECK VALVES INSTALLED WITH THE PLANT IN 1998. THEY PREVENT B	6	2,400	14,400
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	S RO PRESSURE WASHER - TO MAINTAIN BUILDINGS AND EQUIPMENT	1	1,300	1,300
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	S RO- REPLACE THE 1995 MOWER THAT IS UNRELIABLE. IT IS USED TO MOW AROUND WELL FIELDS AND STORAGE TA	1	6,000	6,000
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	TUBIDITY METER - BEYOND REPAIR	1	2,000	2,000

Administrator Recommended Capital Outlay by Department

Run Date 7/5/2017

Fiscal Year 2017/18 Budget

Page 9

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
471	219	WATER PRODUCTION		AUTOMOTIVE	REPLACE VEHICLE 339 - SEE FORM	1	24,000	24,000
471	219	WATER PRODUCTION		COMMUNICATIONS EQUIPMENT-ALJ	2 HANDHELD RADIOS - COMMUNICATIONS INTERNATIONAL IS PHASING OUT CURRENT RADIO TECHNOLOGY. THIS IS PA	2	5,600	11,200
471	219	WATER PRODUCTION		EDP EQUIPMENT	SCADA COMPUTERS S RO - COMPUTER SERVICES RECOMMEND REPLACEMENT OF SCADA COMPUTERS EVERY 3 YEARS DUE	5	1,700	8,500
471	219	WATER PRODUCTION		EDP EQUIPMENT	SCADA DISPLAY MONITOR S NO - SCADA MONITORS IN OPERATOR CONTROL ROOMS, DID NOT GET NEW MONITORS WITH	3	1,200	3,600
471	219	WATER PRODUCTION		EDP EQUIPMENT	SCADA DISPLAY MONITOR S RO - SCADA DISPLAY MONITORS IN OPERATOR CONTROL ROOMS	3	1,200	3,600
Dept Total								81,700
315	220	FACILITIES MANAGEMENT		OTHER IMPROVEMENTS EXCEPT BL	New Chillers For Admin Bldgs	1	400,000	400,000
315	220	FACILITIES MANAGEMENT		OTHER IMPROVEMENTS EXCEPT BL	New fan power units for courthouse HVAC- Per 17/18 amount in 16/17 CIE	1	221,892	221,892
315	220	FACILITIES MANAGEMENT		OTHER IMPROVEMENTS EXCEPT BL	Replacement of Stand Alone AC Units - 2-10 tons Per 17/18 amount in 16/17 CIE	1	200,000	200,000
001	220	FACILITIES MANAGEMENT		AUTOMOTIVE	CHEVROLET EXPRESS CARGO VAN NEEDED FOR ADDITIONAL POSITION FOR NEXT FISCAL YEAR.	1	26,302	26,302
001	220	FACILITIES MANAGEMENT		AUTOMOTIVE	CHEVROLET EXPRESS CARGO VAN NEEDED TO REPLACE A 2004 FORD VAN WITH HIGH MILEAGE AND IS STARTING TO R	1	26,302	26,302
001	220	FACILITIES MANAGEMENT		OTHER MACHINERY & EQUIPMENT	THE MOWER WE ARE REPLACING IS FOURTEEN YEARS OLD AND NEEDS THE DECK REPLACED AND IS IN NEED OF A NEW	1	5,400	5,400
315	220	FACILITIES MANAGEMENT	17003	CONSTRUCTION IN PROGRESS	New Roofs at Dodgertown-Per 17/18 amount in 16/17 CIE	1	150,000	150,000
315	220	FACILITIES MANAGEMENT	17013	CONSTRUCTION IN PROGRESS	Per 16/17 CIE-2nd year 17/18	1	400,000	400,000
Dept Total								1,429,896
123	228	SHIP PROGRAM		EDP EQUIPMENT	New computer for Part-time SHIP Planning Assistant position	0	0	0
Dept Total								0
441	233	BUILDING DEPARTMENT		EDP EQUIPMENT	New Computer for Deputy Building Official	1	1,350	1,350
Dept Total								1,350
004	234	TELECOMMUNICATIONS		AUTOMOTIVE	TRUCK IS NEEDED FOR REQUESTED ADDITIONAL EMPLOYEE	1	23,000	23,000
004	234	TELECOMMUNICATIONS		EDP EQUIPMENT	HIGH END DUAL MONITOR COMPUTER REQUIRED PER COMPUTER SERVICES FOR REQUESTED ADDITIONAL EMPLOYEE - CO	1	1,350	1,350

Administrator Recommended Capital Outlay by Department

Fiscal Year 2017/18 Budget

Run Date 7/5/2017

Page 10

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
Dept Total								24,350
471	235	GENERAL & ENGINEERING		AUTOMOTIVE	REPLACE 2004 VEHICLE #233 - SEE FORM	1	36,000	36,000
471	235	GENERAL & ENGINEERING		COMMUNICATIONS EQUIPMENT-AL	HANDHELD RADIO - COMMUNICATIONS INTERNATIONAL IS PHASING OUT THE CURRENT RADIO TECHNOLOGY. THIS IS P	1	5,600	5,600
471	235	GENERAL & ENGINEERING		EDP EQUIPMENT	7 COMPUTERS AS RECOMMENDED BY RANDY PFARR	7	1,700	11,900
471	235	GENERAL & ENGINEERING		EDP EQUIPMENT	COMPUTER HEATHER - AS RECOMMENDED BY RANDY PFARR	1	1,300	1,300
Dept Total								54,800
418	236	ADMIN/CLUBHOUSE OPERATIONS		OTHER IMPROVEMENTS EXCEPT BL	Ice Machine	1	3,000	3,000
418	236	ADMIN/CLUBHOUSE OPERATIONS		OTHER IMPROVEMENTS EXCEPT BL	Ice Machine in cart barn	1	4,000	4,000
418	236	ADMIN/CLUBHOUSE OPERATIONS		OTHER IMPROVEMENTS EXCEPT BL	Pre-fab concrete restroom. Install a new restroom between #4 and #5 on the Lakes course.	1	65,000	65,000
418	236	ADMIN/CLUBHOUSE OPERATIONS		OFFICE FURNITURE & EQUIPMENT	Ball Picker. Replacement of 3 gang ball picker used to pick up range balls on a daily basis	1	4,500	4,500
Dept Total								76,500
505	241	COMPUTER SERVICES		AUTOMOTIVE	NEW VEHICLE FOR BUDGETED POSITION TO COVER TRANSPORTATION BETWEEN WIDELY SPACES COUNTY FACILITIES	0	0	0
505	241	COMPUTER SERVICES		EDP EQUIPMENT	LAPTOP FOR NEW TECHNICIAN POSITION FOR FIELD USAGE/DIAGNOSTICS	0	0	0
505	241	COMPUTER SERVICES		EDP EQUIPMENT	PC WORKSTATION FOR NEW BUDGETED TECHNICIAN POSITION	0	0	0
505	241	COMPUTER SERVICES		EDP EQUIPMENT	REPLACEMENT WEB SERVERS FOR EOC SITE TO SUPPORT ALTERNATE COMMUNICATION SYSTEMS	2	7,000	14,000
505	241	COMPUTER SERVICES		EDP EQUIPMENT	UPGRADE TO COMMISSION CHAMBERS VIDEO SYSTEM PROJECTED COST ESTIMATE TO UPGRADE COMMISSION CHAMBERS V	0	0	0
Dept Total								14,000
501	242	VEHICLE MAINTENANCE		OTHER MACHINERY & EQUIPMENT	BASELINE 500/550 COMBO TIRE CHANGER/WHEEL BALANCER - THIS WILL REPLACE THE WORN OUT & OUTDATED EXIST	1	6,200	6,200
501	242	VEHICLE MAINTENANCE		OTHER MACHINERY & EQUIPMENT	FOR LIFTING SHEETS OF STEEL IN BEDS OF TRUCKS FOR WELDING	1	1,082	1,082
501	242	VEHICLE MAINTENANCE		OTHER MACHINERY & EQUIPMENT	TIG WELDER - DUE TO VEHICLE & EQUIPMENT COMING IN WITH MORE ALUMINUM PIECES AND PARTS	1	1,800	1,800

Administrator Recommended Capital Outlay by Department

Run Date 7/5/2017

Fiscal Year 2017/18 Budget

Page 11

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
501	242	VEHICLE MAINTENANCE		OTHER MACHINERY & EQUIPMENT	WORKSHOP PRESS - PRESSING BEARINGS & RACES ON & OFF SHAFTS. TO INSTALL/PRESS BUSHINGS AND SLEEVES O	1	1,400	1,400
Dept Total								10,482
315	243	PUBLIC WORKS	16022	CONSTRUCTION IN PROGRESS	Per 17/18 amount in 16/17 CIE	1	2,005,000	2,005,000
Dept Total								2,005,000
111	244	COUNTY ENGINEERING		AUTOMOTIVE	PICKUP TRUCK 1/2 TON HEAVY DUTY - 4 WHEEL DRIVE (FORD F150 SIZE)	2	26,000	52,000
111	244	COUNTY ENGINEERING		EDP EQUIPMENT	BASIC DATA ENTRY TOWER REPLACEMENT SURVEY CREW & SR. ENG INSPECTOR	2	1,350	2,700
111	244	COUNTY ENGINEERING		EDP EQUIPMENT	BASIC DATA ENTRY TOWERS STAFF ASSISTANT II (NEW POSITION)	1	1,100	1,100
111	244	COUNTY ENGINEERING		EDP EQUIPMENT	ENGINEERING TECHNICIAN (NEW POSITION) HIGH END POWER USER TOWER SR CIVIL ENGINEER (NEW POSITION)	1	1,350	1,350
Dept Total								57,150
111	245	TRAFFIC ENGINEERING		OFFICE FURNITURE & EQUIPMENT	For proposed Field Superintendent - Traffic.	0	0	0
111	245	TRAFFIC ENGINEERING		AUTOMOTIVE	Pickup Truck 1/2 ton 4 wheel drive for proposed Field Superintendent.	0	0	0
111	245	TRAFFIC ENGINEERING		AUTOMOTIVE	Pickup Truck Crew Cab; 1500 Silverado Replacing truck #651	1	29,000	29,000
111	245	TRAFFIC ENGINEERING		TRAFFIC SIGNALS	Miscellaneous signal equipment replacements for signal maintenance.	1	25,000	25,000
111	245	TRAFFIC ENGINEERING		EDP EQUIPMENT	NEW For proposed Field Superintendent - Traffic	0	0	0
111	245	TRAFFIC ENGINEERING		OTHER MACHINERY & EQUIPMENT	Pavement Marking Thermo Grinder. To assist traffic operations staff to effectively and efficiently	1	3,000	3,000
111	245	TRAFFIC ENGINEERING		OTHER MACHINERY & EQUIPMENT	Traffic Counting Equipment: Bluetooth Radar Recorder Kit to replace existing equipment that is no l	12	2,695	32,340
111	245	TRAFFIC ENGINEERING		OTHER MACHINERY & EQUIPMENT	Traffic Pavement Markings Applicator Trailer	1	7,500	7,500
111	245	TRAFFIC ENGINEERING	15027	CONSTRUCTION IN PROGRESS	FDOT JPA SIGNAL ENHANCEMENTS Funds reimbursed by the FDOT JPA #ARS-46.	1	193,683	193,683
Dept Total								290,523
001	250	COUNTY ANIMAL CONTROL		AUTOMOTIVE	Animal Control Van including radio and light installation	1	27,000	27,000
001	250	COUNTY ANIMAL CONTROL		COMMUNICATIONS EQUIPMENT-ALI	EDACS & P25 compatible scan portable radio's for Animal Control Officers	3	3,136	9,408
Dept Total								36,408

Administrator Recommended Capital Outlay by Department

Fiscal Year 2017/18 Budget

Run Date 7/5/2017

Page 12

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
001	251	MAILROOM/SWITCHBOARD		EDP EQUIPMENT	Desktop Computers	0	0	0
Dept Total								0
411	255	CONV CTRS & RECYCLING		OTHER IMPROVEMENTS EXCEPT BL	CAMERAS OSLO CCC	1	10,000	10,000
411	255	CONV CTRS & RECYCLING		OTHER IMPROVEMENTS EXCEPT BL	CAMERAS/FIBER FELLSMERE	1	44,924	44,924
411	255	CONV CTRS & RECYCLING		OTHER IMPROVEMENTS EXCEPT BL	CAMERAS/FIBER GIFFORD CCC	0	0	0
411	255	CONV CTRS & RECYCLING		OTHER IMPROVEMENTS EXCEPT BL	CAMERAS/FIBER ROSELAND CCC	0	0	0
411	255	CONV CTRS & RECYCLING		OTHER IMPROVEMENTS EXCEPT BL	CAMERAS/FIBER WINTER BEACH CCC	0	0	0
Dept Total								54,924
471	257	SLUDGE OPERATIONS		MACHINERY AND EQUIPMENT	PH CONTROLLER - THIS UNIT HAS BECOME UNRELIABLE AND IS REQUIRED BY DEP PERMIT FOR CONSISTANT PH MONI	1	7,500	7,500
471	257	SLUDGE OPERATIONS		EDP EQUIPMENT	COMPUTER SERVICES RECOMMENDS REPLACEMENT EVERY 3 YEARS. THIS IS A 2010 MODEL	1	1,100	1,100
Dept Total								8,600
471	265	CUSTOMER SERVICE		MACHINERY AND EQUIPMENT	SECURITY CAMERAS FOR CUSTOMER SERVICE - TO IMPROVE SECURITY	4	2,500	10,000
471	265	CUSTOMER SERVICE		AUTOMOTIVE	REPLACE TRUCK 816 WITH CREW CAB - SEE FORM	1	27,000	27,000
471	265	CUSTOMER SERVICE		COMMUNICATIONS EQUIPMENT-ALL	HANDHELD RADIO - COMMUNICATIONS INTERNATIONAL IS PHASING OUT THE CURRENT RADIO TECHNOLOGY. THIS IS P	1	5,600	5,600
471	265	CUSTOMER SERVICE		EDP EQUIPMENT	COMPUTERS - AS RECOMMENDED BY RANDY PFARR	6	1,100	6,600
471	265	CUSTOMER SERVICE		EDP EQUIPMENT	RUGGED LAPTOP - METER TECH NEEDS LAPTOP TO TROUBLESHOOT AMR SYSTEM IN THE FIELD AND DATA LOG AMR MET	1	2,100	2,100
471	265	CUSTOMER SERVICE		EDP EQUIPMENT	RUGGED LAPTOPS FOR METER READING - CURRENT LAPTOPS ARE OVER 10 YEARS OLD AND ARE NO LONGER RELIABLE.	2	2,100	4,200
Dept Total								55,500
471	268	WASTEWATER COLLECTION		MACHINERY AND EQUIPMENT	125 KW GENERATOR FOR REHAB HOSPITAL LIFT STATION	1	90,000	90,000
471	268	WASTEWATER COLLECTION		MACHINERY AND EQUIPMENT	NEEDED FOR BACK-UP POWER IN THE EVENT OF POWER FAIL 125 KW GENERATOR FOR ROSELAND ROAD LIFT STATION NEEDED FOR BACK-UP POWER IN THE EVENT OF POWER FAILU	1	90,000	90,000

Administrator Recommended Capital Outlay by Department

Fiscal Year 2017/18 Budget

Run Date 7/5/2017

Page 13

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
471	268	WASTEWATER COLLECTION		MACHINERY AND EQUIPMENT	6 INCH PORTABLE PUMP 1989 PUMP NO LONGER RELIABLE	2	50,000	100,000
471	268	WASTEWATER COLLECTION		MACHINERY AND EQUIPMENT	ADDITEL TEST PUMP NEEDED TO CALIBRATE IN LINE LIFT STATION #89	1	1,700	1,700
471	268	WASTEWATER COLLECTION		MACHINERY AND EQUIPMENT	FLUKE PRESSURE SENSOR WILL BE USED TO CHECK PRESSURE GAUGES THROUGHOUT THE SYSTEM	1	1,900	1,900
471	268	WASTEWATER COLLECTION		MACHINERY AND EQUIPMENT	PIPE RACK TO CARRY MATERIALS TO JOB SITE	1	1,500	1,500
471	268	WASTEWATER COLLECTION		MACHINERY AND EQUIPMENT	PUMPS FOR SEBASTIAN LIFT STATION #1200 TO REPLACE 21 YEAR OLD PUMPS THAT ARE NO LONGER RELIABLE	2	21,000	42,000
471	268	WASTEWATER COLLECTION		AUTOMOTIVE	REPLACEMENT TRUCK AND CRANE #408 - SEE FORM	1	64,000	64,000
471	268	WASTEWATER COLLECTION		AUTOMOTIVE	REPLACEMENT TRUCK AND CRANE #870 - SEE FORM	1	64,000	64,000
471	268	WASTEWATER COLLECTION		AUTOMOTIVE	SERVICE TRUCK WITH LIFT GATE TO REPLACE #869 - SEE FORM	1	50,000	50,000
471	268	WASTEWATER COLLECTION		AUTOMOTIVE	VACUUM TRUCK TO REPLACE #437 - SEE FORM	1	410,000	410,000
471	268	WASTEWATER COLLECTION		COMMUNICATIONS EQUIPMENT-ALI	HANDHELD RADIOS - COMMUNICATIONS INTERNATIONAL IS PHASING OUT THE CURRENT RADIO TECHNOLOGY	6	5,600	33,600
471	268	WASTEWATER COLLECTION		EDP EQUIPMENT	COMPUTERS - AS RECOMMENDED BY RANDY PFARR	2	1,300	2,600
471	268	WASTEWATER COLLECTION		EDP EQUIPMENT	RUGGED LAPTOPS FOR LIFT STATION MECHANICS AS RECOMMENDED BY RANDY PFARR	4	2,100	8,400
315	268	WASTEWATER COLLECTION	17513	CONSTRUCTION IN PROGRESS	2018 North Sebastian Septic to Sewer Phase II Per 16/17 CIE- 2nd year 17/18	1	460,000	460,000
315	268	WASTEWATER COLLECTION	17513	CONSTRUCTION IN PROGRESS	2018 North Sebastian Water-construction	1	360,000	360,000
Dept Total								1,779,700
471	269	WATER DISTRIBUTION		MACHINERY AND EQUIPMENT	CAMERA SYSTEM CURRENT SYSTEM IS OUTDATED AND UNRELIABLE. THERE ARE MILLIONS OF DOLLARS IN PARTS AND	1	40,000	40,000
471	269	WATER DISTRIBUTION		MACHINERY AND EQUIPMENT	JUMPING JACK CURRENT UNIT IS BEYOND REPAIR (ASSET #21915)	1	2,500	2,500
471	269	WATER DISTRIBUTION		MACHINERY AND EQUIPMENT	MUD PUMPS NON-FUNCTIONING AND BEYOND REPAIR	10	1,850	18,500
471	269	WATER DISTRIBUTION		MACHINERY AND EQUIPMENT	PIPE RACKS FOR F250'S TO TRANSPORT PIPE TO WATER MAIN BREAKS	3	1,500	4,500

Administrator Recommended Capital Outlay by Department

Run Date 7/5/2017

Fiscal Year 2017/18 Budget

Page 14

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
471	269	WATER DISTRIBUTION		MACHINERY AND EQUIPMENT	RD 7KDL LOCATORS TO REPLACE OUTDATED EQUIPMENT. ACCURATE LOCATING OF UTILITY LINES IS CRITICAL TO PR	3	3,250	9,750
471	269	WATER DISTRIBUTION		MACHINERY AND EQUIPMENT	SAWS NON-FUNCTIONING AND BEYOND REPAIR	8	1,100	8,800
471	269	WATER DISTRIBUTION		MACHINERY AND EQUIPMENT	TIME CLOCK CURRENT CLOCK IS BEYOND REPAIR	1	3,500	3,500
471	269	WATER DISTRIBUTION		AUTOMOTIVE	F 250 SERVICE TRUCKS #347, 324, 331 - SEE FORMS	3	24,000	72,000
471	269	WATER DISTRIBUTION		AUTOMOTIVE	F 350 SERVICE TRUCKS #394, 673, 868, 671, 681 - SEE FORMS	5	55,000	275,000
471	269	WATER DISTRIBUTION		AUTOMOTIVE	TRAILERS FOR EXCAVATORS TO TRANSPORT THE TWO EXCAVATORS THAT WERE PURCHASED IN FY 15/16	2	8,500	17,000
471	269	WATER DISTRIBUTION		COMMUNICATIONS EQUIPMENT-ALL	HANDHELD RADIOS - COMMUNICATIONS INTERNATIONAL IS PHASING OUT THE CURRENT RADIO TECHNOLOGY.	7	5,600	39,200
471	269	WATER DISTRIBUTION		EDP EQUIPMENT	COMPUTERS: MARK AND EMORY AS RECOMMENDED BY RANDY PFARR	2	1,100	2,200
471	269	WATER DISTRIBUTION		EDP EQUIPMENT	RUGGED LAPTOPS FOR FIELD SUPERVISORS AS RECOMMENDED BY RANDY PFARR	2	2,100	4,200
471	269	WATER DISTRIBUTION		EDP EQUIPMENT	SCANNER FOR WAREHOUSE INVENTORY CURRENT SCANNER IS UNRELIABLE AND WILL NOT READ NEW STYLE BAR CODES	1	1,350	1,350
471	269	WATER DISTRIBUTION		EDP EQUIPMENT	SCANNER FOR WAREHOUSE INVENTORY WE CURRENTLY HAVE ONE SCANNER FOR TWO WAREHOUSE EMPLOYEES, HAVING TW	1	1,350	1,350
Dept Total								499,850
171	280	STREET LIGHTING		DRAINAGE SYSTEMS		1	19,881	19,881
181	280	STREET LIGHTING	03023	CONSTRUCTION IN PROGRESS		1	50,000	50,000
Dept Total								69,881
111	281	STORMWATER		AUTOMOTIVE	4 WHEEL DRIVE PICKUP TRUCK FOR REQUESTED NEW EMPLOYEE	0	0	0
111	281	STORMWATER		EDP EQUIPMENT	COMPUTER FOR REQUESTED ADDITIONAL EMPLOYEE	0	0	0
111	281	STORMWATER		OTHER MACHINERY & EQUIPMENT	COMPACT UTILITY TRACTOR NEEDED TO PULL A DUMP TRAILER USED TO HAUL AQUATIC PLANTS HARVESTED FROM OSP	1	26,000	26,000
111	281	STORMWATER		OTHER MACHINERY & EQUIPMENT	DUMP TRAILER TO TRANSPORT HARVESTED PLANTS FROM OSPREY ACRES TO COMPOSTING AREA. MAY ALSO BE USED TO	1	7,000	7,000

Administrator Recommended Capital Outlay by Department

Run Date 7/5/2017

Fiscal Year 2017/18 Budget

Page 15

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
111	281	STORMWATER		OTHER MACHINERY & EQUIPMENT	FRONT END LOADER - NECESSARY AT EGRET MARSH TO CLEAN THE HOLDING POND, MANIPULATE PILES OF COLLECTE	0	0	0
111	281	STORMWATER		OTHER MACHINERY & EQUIPMENT	JOHN DEERE GATOR ATV FOR USE AT OSPREY ACRES FOR INSPECTION, SECURITY AND MAINTENANCE TASKS	1	11,000	11,000
111	281	STORMWATER		OTHER MACHINERY & EQUIPMENT	SUPER LONG REACH HYDRAULIC EXCAVATOR REQUIRED FOR MECHANICAL AQUATIC PLANT HARVESTING SYSTEMS AT THE	0	0	0
Dept Total								44,000
471	282	OSPREY MARSH		AUTOMOTIVE	HALF TON PICK UP TO REPLACE #391 - SEE FORM	1	25,000	25,000
Dept Total								25,000
471	292	SPOONBILL MARSH		MACHINERY AND EQUIPMENT	FLOW METER REQUIRED BY FDEP.	1	22,000	22,000
471	292	SPOONBILL MARSH		MACHINERY AND EQUIPMENT	PUMPS - CURRENT PUMPS ARE UNRELIABLE AND BEYOND REPAIR. REPLACED ONE IN THE CURRENT FY AND NEED TO R	2	42,000	84,000
Dept Total								106,000
Grand Total								50,801,115