

Administrator Recommended Capital Outlay by Department

Fiscal Year 2018/19 Budget

Run Date
6/28/2018

Page 1

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
001	101	BCC OPERATIONS		OFFICE FURNITURE & EQUIPMENT	Lateral File, 4 Drawers, 24Dx36Wx51H plus Delivery and Installation Two additional file cabinets are	2	2,000	4,000
Dept Total								4,000
505	103	GEOGRAPHIC INFO SYSTEMS DEPT		EDP EQUIPMENT	ArcGIS Image Server- new doe 8 server cores only	1	40,000	40,000
505	103	GEOGRAPHIC INFO SYSTEMS DEPT		EDP EQUIPMENT	Computer - Workstation Replacement of one 6 year old and one 5 year old desktop computers. Workstat	2	1,700	3,400
505	103	GEOGRAPHIC INFO SYSTEMS DEPT		EDP EQUIPMENT	Dell R430 PowerEdge Server-Server provides GIS data and map services to ArcGIS Online and the GIS pr	1	9,100	9,100
505	103	GEOGRAPHIC INFO SYSTEMS DEPT		EDP EQUIPMENT	High resolution vertical and oblique aerial imagery for Eastern Indian River County for the January	1	116,000	116,000
Dept Total								168,500
004	108	RECREATION		OTHER MACHINERY & EQUIPMENT	RECREATION MANAGEMENT SOFTWARE. PLEASE SEE ATTACHED JUSTIFICATION.	1	75,000	75,000
Dept Total								75,000
001	109	MAIN LIBRARY		OTHER MACHINERY & EQUIPMENT	- Main Library security cameras/system is over 16 years old with missing or non-functional cameras.	0	0	0
Dept Total								0
001	112	NORTH COUNTY LIBRARY		OTHER MACHINERY & EQUIPMENT	Building Security Camera Upgrade- Need for updating/improvement of existing system and adding additi	0	0	0
Dept Total								0
004	116	OCEAN RESCUE		OTHER MACHINERY & EQUIPMENT	PORTABLE XL 185 P 7/800 MHZ PKP YEL US	4	3,420	13,678
Dept Total								13,678
114	120	FIRE RESCUE		ALL LAND	Per 17/18 CIE -2nd year Station #7 property	1	1,000,000	1,000,000
103	120	FIRE SERVICES		ALL LAND	PER CIE 17/18-2ND YEAR STATION 15 PROPERTY	1	175,000	175,000
315	120	FIRE SERVICES		ALL LAND	Station 15 Property Per 17/18 CIE 2nd year	1	618,635	618,635
114	120	FIRE RESCUE		OTHER IMPROVEMENTS EXCEPT BL	MOVE OLD ST. 7 GENERATOR TO ST. 6-STATION 7 ON 82ND STREET NON OPERABLE MOVING GENERATOR TO STATION	1	10,000	10,000
114	120	FIRE RESCUE		OTHER IMPROVEMENTS EXCEPT BL	POLE BARN STATION 7, 15 & EOC PARK GENERATOR, ENGINE AND MED UNIT TO KEEP OUT OF SUN	3	8,300	24,900
114	120	FIRE RESCUE		OTHER IMPROVEMENTS EXCEPT BL	REBUILD SHOWERS AT STATION 11-CURRENT SHOWERS ARE ROTTED	1	30,000	30,000

Administrator Recommended Capital Outlay by Department

Fiscal Year 2018/19 Budget

Run Date
6/28/2018

Page 2

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
114	120	FIRE RESCUE		OTHER IMPROVEMENTS EXCEPT BL	REPLACEMENT IRRIGATION SYSTEMS - STATION 5 STATION 8-CURRENT SYSTEMS ARE NON FUNCTIONING - BEYOND RE	2	12,000	24,000
114	120	FIRE RESCUE		OTHER IMPROVEMENTS EXCEPT BL	SANDBLAST & PAINT TRAINING TOWER MAINTAIN CERTIFICATION OF BUILDING	1	25,000	25,000
114	120	FIRE RESCUE		OTHER IMPROVEMENTS EXCEPT BL	STATION 1 ADDITIONAL LIGHTING IN REAR PARKING LOT-CURRENTLY THERE IS NO LIGHTING, THE HOMELESS POPUL	1	5,000	5,000
114	120	FIRE RESCUE		OTHER IMPROVEMENTS EXCEPT BL	STATION 8 CONCRETE-FRONT AND BACK DRIVEWAYS ARE CURRENTLY BUSTED THE CULVERTS ARE COLASPED	1	140,000	140,000
114	120	FIRE RESCUE		AUTOMOTIVE	CHEVY EQUINOX FOR FORD EXPLORER-Replace Crown Vic	1	26,000	26,000
114	120	FIRE RESCUE		AUTOMOTIVE	CHEVY EQUINOX OR FORD EXPLORER-FIRE PREVENTION	1	26,000	26,000
114	120	FIRE RESCUE		AUTOMOTIVE	NEEDED FOR NEW INSPECTOR POSITION FIRE PUMPER- PER 17/18 CIE - 2ND YEAR	1	535,000	535,000
114	120	FIRE RESCUE		AUTOMOTIVE	HAZMAT TRUCK-CURRENT TRAILER IS OVERLOADED AND DOES NOT HAVE THE COMPLIMENT OF EQUIPMENT THAT IS NEE	1	110,000	110,000
315	120	FIRE SERVICES		AUTOMOTIVE	MED UNIT - PER 17/18 CIE-2ND YEAR	1	300,000	300,000
315	120	FIRE SERVICES		AUTOMOTIVE	Med Unit- PER CIE 17/18 2nd year	0	0	0
114	120	FIRE RESCUE		AUTOMOTIVE	PER 17/18 CIE- 2ND YEAR BRUSH TRUCK-REPLACEMENT?	1	245,000	245,000
114	120	FIRE RESCUE		AUTOMOTIVE	PER 17/18 CIE-2ND YEAR MED UNIT-REPLACEMENT	1	300,000	300,000
114	120	FIRE RESCUE		COMMUNICATIONS EQUIPMENT-ALI	RADIO - REPLACEMENT-RADIO SYSTEM UPGRADE - 3RD YEAR IN 5 YEAR REPLACEMENT PROGRAM	12	6,200	74,400
114	120	FIRE RESCUE		EDP EQUIPMENT	PANASONIC TOUGHBOOK - CF-20 NEW - CURRENTLY WE HAVE NO BACK UP TOUGHBOOKS USED FOR MOBILE DATA	6	4,400	26,400
114	120	FIRE RESCUE		EDP EQUIPMENT	REPLACEMENT OF FR SERVER-EXISTING SERVER IS OUT OF WARRANTY	1	12,000	12,000
114	120	FIRE RESCUE		OTHER MACHINERY & EQUIPMENT	ACTIVE SHOOTER EQUIPMENT TRAINING AIDS TO KEEP UP TO DATE W/ LOCAL LAW ENFORCEMENT IN RESPONSE TO AC	1	10,000	10,000
114	120	FIRE RESCUE		OTHER MACHINERY & EQUIPMENT	GENERATOR FOR ENGINE	3	1,800	5,400
114	120	FIRE RESCUE		OTHER MACHINERY & EQUIPMENT	HURST JAWS OF LIFE-YEAR 1 OF 5 REPLACEMENT PROGRAM	3	37,000	111,000
114	120	FIRE RESCUE		OTHER MACHINERY & EQUIPMENT	K-12 RESCUE SAWS 14" WITH BLADES-REPLACEMENT - CURRENT SAWS ARE FAILING - SPEND MORE TIME GETTING RE	3	1,570	4,710

Administrator Recommended Capital Outlay by Department

Fiscal Year 2018/19 Budget

Run Date
6/28/2018

Page 3

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
114	120	FIRE RESCUE		OTHER MACHINERY & EQUIPMENT	MANIKIN-TO BE USED AS TRAINING AIDS	2	2,000	4,000
114	120	FIRE RESCUE		OTHER MACHINERY & EQUIPMENT	PARATECH AIRBAGS SETS US&A LIGHT BASKETS-REPLACEMENT - CURRENT AIRBAGS FAILING	2	19,605	39,210
114	120	FIRE RESCUE		OTHER MACHINERY & EQUIPMENT	REPLACEMENT MOWER FOR STATIONS-CURRENT MOWERS FALLING APART OR BEYOND REPAIR	2	3,500	7,000
114	120	FIRE RESCUE		OTHER MACHINERY & EQUIPMENT	REPLACEMENT WASHING MACHINE-DUE TO AGE WASHING MACHINES ARE GETTING BEYOND REPAIR PER ARTICLE 14.06	3	7,500	22,500
114	120	FIRE RESCUE		OTHER MACHINERY & EQUIPMENT	SMOKE EJECTORS 16" SUPER VAC 1/3HP-CURRENT EJECTORS ARE FAILING	3	1,300	3,900
114	120	FIRE RESCUE		OTHER MACHINERY & EQUIPMENT	STRETCHER - REPLACEMENT-3RD YEAR IN 4 YEAR REPLACEMENT PROGRAM	4	18,000	72,000
114	120	FIRE RESCUE		OTHER MACHINERY & EQUIPMENT	WEATHER STATIONS FOR EACH STATION KEEP CURRENT WITH LOCAL WEATHER	15	3,000	45,000
315	120	FIRE SERVICES	16004	CONSTRUCTION IN PROGRESS	800 MHz-Upgrade for P25 compliance	1	1,500,000	1,500,000
Dept Total								5,532,055
120	133	COMMUNICATIONS CENTER		COMMUNICATIONS EQUIPMENT-ALL	Replacement radios for P25 Radio System -Upgrade.New Radios required for P25 Radio System Upgrade	2	4,000	8,000
120	133	COMMUNICATIONS CENTER		EDP EQUIPMENT	GPS units reached their end of life.-GPS Units required for mapping	1	11,000	11,000
Dept Total								19,000
128	144	DISTRICT I VERO BEACH		OTHER MACHINERY & EQUIPMENT	REPLACEMENT OF OLD ATV THAT IS NOT WORKING ANY LONGER	1	7,500	7,500
128	144	DISTRICT I VERO BEACH	14007	CONSTRUCTION IN PROGRESS		0	0	0
128	144	DISTRICT I VERO BEACH	14013	CONSTRUCTION IN PROGRESS	MONITORING AND CONSTRUCTION OF NEW ARTIFICIAL REEF SITES	1	60,000	60,000
128	144	DISTRICT I VERO BEACH	17001	CONSTRUCTION IN PROGRESS	NEEDED FOR ANTICIPATED DESIGN, PERMITTING, PRE-CONSTRUCTION MONITORING AND CONSTRUCTION OF POST HURR	1	4,500,000	4,500,000
128	144	DISTRICT I VERO BEACH	17001	CONSTRUCTION IN PROGRESS	NEEDED FOR ANTICIPATED DESIGN, PERMITTING, AND PER-CONSTRUCTION MONITORING OF POST HURRICANE MATTHEW	1	300,000	300,000
128	144	DISTRICT I VERO BEACH	17001	CONSTRUCTION IN PROGRESS	NEEDED FOR ANTICIPATED DESIGN, PERMITTING, AND PER-CONSTRUCTION MONITORING OF POST HURRICANE MATTHEW	1	300,000	300,000
Dept Total								5,167,500

Administrator Recommended Capital Outlay by Department

Fiscal Year 2018/19 Budget

Run Date
6/28/2018

Page 4

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
102	151	DISTRICT 1 ROAD IMPROVEMENTS	05023	CONSTRUCTION IN PROGRESS	PER 17/18 CIE- 2ND YEAR PLACEHOLDER FOR CR 510-US HIGHWAY TO INDIAN RIVER - 4 LANES	1	450,000	450,000
Dept Total								450,000
102	152	DISTRICT 2 ROAD IMPROVEMENTS	06011	RIGHT OF WAY	PER 17/18 CIE 2ND YEAR	1	200,000	200,000
102	152	DISTRICT 2 ROAD IMPROVEMENTS	06041	RIGHT OF WAY	PER 17/18 CIE 2ND YEAR	1	916,500	916,500
102	152	DISTRICT 2 ROAD IMPROVEMENTS	06011	CONSTRUCTION IN PROGRESS	PER 17/18 CIE 2ND YEAR	1	250,000	250,000
102	152	DISTRICT 2 ROAD IMPROVEMENTS	17014	CONSTRUCTION IN PROGRESS	PER 17/18 CIE- 2ND YEAR	1	3,250,000	3,250,000
Dept Total								4,616,500
102	153	DISTRICT 3 ROAD IMPROVEMENTS	02031	RIGHT OF WAY	PER CIE 17/18 2ND YEAR- PLACEHOLDER	1	300,000	300,000
102	153	DISTRICT 3 ROAD IMPROVEMENTS	06055	RIGHT OF WAY	PER 17/18 CIE 2ND YEAR	1	250,000	250,000
Dept Total								550,000
308	162	DODGERTOWN	01002	OTHER MACHINERY & EQUIPMENT		1	125,000	125,000
Dept Total								125,000
001	203	HUMAN RESOURCES		OFFICE FURNITURE & EQUIPMENT	Replacement copier-Upgraded copier necessary to support responses to public records requests, produc	0	0	0
001	203	HUMAN RESOURCES		SOFTWARE	Time & Attendance Software-Currently, hours worked are recorded on paper time sheets and transferred	1	100,000	100,000
Dept Total								100,000
004	207	ENVIRONMENTAL PLAN/CODE ENFORC		AUTOMOTIVE	1/2 Ton 4-Wheel Drive Pickup Truck	1	28,000	28,000
Dept Total								28,000
001	210	PARKS		OTHER IMPROVEMENTS EXCEPT BL	FENCING AT BEACH PARKS	1	4,000	4,000
103	210	PARKS		OTHER IMPROVEMENTS EXCEPT BL	PER 17/18 CIE- 2ND YEAR PLACEHOLDER FOR CONSERVATION PROJECTS	1	125,000	125,000
315	210	PARKS		OTHER IMPROVEMENTS EXCEPT BL	PER 17/18 CIE-2ND YEAR PLACEHOLDER- MOVE TO PROJECT	1	150,000	150,000
103	210	PARKS	18009	OTHER IMPROVEMENTS EXCEPT BL	Oyster Bar Marsh Trail Parking & Boardwalk Improvements	1	100,000	100,000
001	210	PARKS		AUTOMOTIVE	Replace vehicle #271- 2002 Chevrolet with a utility body with 190,000+ miles Florida Sheriff's Assoc	1	46,206	46,206

Administrator Recommended Capital Outlay by Department

Fiscal Year 2018/19 Budget

Run Date
6/28/2018

Page 5

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
001	210	PARKS		OTHER MACHINERY & EQUIPMENT	Two - Toro infield Pro Model 3040 For grooming North and South County ball fields, the Gifford Baseb	2	20,015	40,030
315	210	PARKS	14004	CONSTRUCTION IN PROGRESS	PER 17/18 CIE-2ND YEAR	1	200,000	200,000
315	210	PARKS	18002	CONSTRUCTION IN PROGRESS	OSLO RIVERFRONT CONSERVATION AREA OBSERVASTION PLATFORM	1	100,000	100,000
103	210	PARKS	18027	CONSTRUCTION IN PROGRESS	FAIRGROUNDS RV CAMPING EXPANSION	1	250,000	250,000
103	210	PARKS	18028	CONSTRUCTION IN PROGRESS	VICTOR HART RESTROOM/CONCESSION	1	185,000	185,000
Dept Total								1,200,236
001	212	AGRICULTURE EXTENSION		OFFICE FURNITURE & EQUIPMENT	Cubicle Reconfiguration - ABI	0	0	0
001	212	AGRICULTURE EXTENSION		OFFICE FURNITURE & EQUIPMENT	Office renovation (office construction)	0	0	0
Dept Total								0
315	214	ROADS AND BRIDGES		RIGHT OF WAY	PER 17/18 CIE- 2ND YEAR	1	1,000,000	1,000,000
315	214	ROADS AND BRIDGES	06011	RIGHT OF WAY	PER 17/18 CIE 2ND YEAR	1	750,000	750,000
315	214	ROADS AND BRIDGES	13009	RIGHT OF WAY	PER 17/18 CIE 2ND YEAR	1	750,000	750,000
315	214	ROADS AND BRIDGES	15002	RIGHT OF WAY	PER 17/18 CIE 2ND YEAR	1	350,000	350,000
315	214	ROADS AND BRIDGES	15813	RIGHT OF WAY	PER 17/18 CIE 2ND YEAR	1	250,000	250,000
315	214	ROADS AND BRIDGES	16006	RIGHT OF WAY	PER 17/18 CIE 2ND YEAR	1	500,000	500,000
315	214	ROADS AND BRIDGES	16007	RIGHT OF WAY	PER 17/18 CIE- 2ND YER	1	500,000	500,000
315	214	ROADS AND BRIDGES	16009	RIGHT OF WAY	PER 17/18 CIE-2ND YEAR	1	250,000	250,000
315	214	ROADS AND BRIDGES	16034	RIGHT OF WAY	PER 17/18 CIE 2ND YEAR	1	300,000	300,000
185	214	ROADS AND BRIDGES		DRAINAGE SYSTEMS		1	10,812	10,812
111	214	ROADS AND BRIDGES		AUTOMOTIVE	4 X 4 3/4 TON TRUCK W/UTILITY BODY AND PIPE RAKE - #23	1	38,032	38,032
111	214	ROADS AND BRIDGES		AUTOMOTIVE	NISSAN FRONTIER KING CAB - #20, #21 & #22	0	0	0
111	214	ROADS AND BRIDGES		AUTOMOTIVE	NISSAN FRONTIER KING CAB - #20, #21 & #22	2	22,000	44,000
111	214	ROADS AND BRIDGES		HEAVY EQUIPMENT-WHEEL TRACK	DUMP TRUCK 14.0 CY - #19	0	0	0

Administrator Recommended Capital Outlay by Department

Fiscal Year 2018/19 Budget

Run Date
6/28/2018

Page 6

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
111	214	ROADS AND BRIDGES		HEAVY EQUIPMENT-WHEEL TRACK	MIDSIZE EXCAVATOR - 85G W/TILT BUCKET & THUMB - #17	1	110,427	110,427
111	214	ROADS AND BRIDGES		HEAVY EQUIPMENT-WHEEL TRACK	MINI EXCAVATOR - 35G W/TILT BUCKET & THUMB - #16	0	0	0
111	214	ROADS AND BRIDGES		HEAVY EQUIPMENT-WHEEL TRACK	MINI EXCAVATOR - 60G W/TILT BUCKET & THUMB - #18	0	0	0
111	214	ROADS AND BRIDGES		COMMUNICATIONS EQUIPMENT-ALI	800 MHZ Radios-#24	40	1,600	64,000
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	105 HP TRACTOR - #6	1	82,270	82,270
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	3" MUD PUMPS - #11 & #12	0	0	0
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	3" MUD PUMPS - #11 & #12	1	1,891	1,891
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	54" ZTRAC MOWER W/AIR RIDE SEAT & GRASS SHOOT MECHANICAL FLAP - #3	1	8,523	8,523
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	6 X 8 STEEL PLATE - #13	1	1,900	1,900
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	72" FINISH MOWER W/REAR DISCHARGE #1 & #2	0	0	0
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	72" FINISH MOWER W/REAR DISCHARGE #1 & #2	1	2,730	2,730
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	8 X 10 STEEL PLATE - #14	1	3,100	3,100
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	DITCH BANK MOWER ATTACHMENT - #7	1	15,750	15,750
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	GENERATOR W/ECO TRHOTTLE & OIL ALERT - #10	0	0	0
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	GYRO-TRAC BRUSH CUTTER HEAD - #4 & #5	0	0	0
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	GYRO-TRAC BRUSH CUTTER HEAD - #4 & #5	1	19,950	19,950
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	ICE MACHINE W/BIN - #15	1	4,990	4,990
111	214	ROADS AND BRIDGES		OTHER MACHINERY & EQUIPMENT	WALK BEHIND MOWER - #8 & #9	2	5,283	10,566
109	214	SEC ROADS/ROADS AND BRIDGES	03023	CONSTRUCTION IN PROGRESS	PER 17/18 CIE 2ND YEAR	1	500,000	500,000
109	214	SEC ROADS/ROADS AND BRIDGES	05017	CONSTRUCTION IN PROGRESS		1	200,000	200,000
315	214	ROADS AND BRIDGES	05018	CONSTRUCTION IN PROGRESS	PER 17/18 CIE-2ND YEAR	1	150,000	150,000
315	214	ROADS AND BRIDGES	05063	CONSTRUCTION IN PROGRESS	PER 17/18 CIE-2ND YEAR PLACE HOLDER	1	600,000	600,000
109	214	SEC ROADS/ROADS AND BRIDGES	06011	CONSTRUCTION IN PROGRESS	PER 17/18 CIE 2ND YEAR	1	50,000	50,000

Administrator Recommended Capital Outlay by Department

Fiscal Year 2018/19 Budget

Run Date
6/28/2018

Page 7

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
315	214	ROADS AND BRIDGES	07806	CONSTRUCTION IN PROGRESS	PER 17/18 CIE- 2ND YEAR	1	2,568,991	2,568,991
315	214	ROADS AND BRIDGES	13009	CONSTRUCTION IN PROGRESS	PER 17/18 CIE 2ND YEAR	1	750,000	750,000
315	214	ROADS AND BRIDGES	15002	CONSTRUCTION IN PROGRESS	PER 17/18 CIE 2ND YEAR	1	100,000	100,000
315	214	ROADS AND BRIDGES	15010	CONSTRUCTION IN PROGRESS	PER 17/18 CIE-2ND YEAR	1	1,000,000	1,000,000
315	214	ROADS AND BRIDGES	16006	CONSTRUCTION IN PROGRESS	PER 17/18 CIE 2ND YEAR	1	500,000	500,000
315	214	ROADS AND BRIDGES	17011	CONSTRUCTION IN PROGRESS	PEWR 17/18 CIE-2ND YEAR	1	250,000	250,000
315	214	ROADS AND BRIDGES	17014	CONSTRUCTION IN PROGRESS	PER 17/18 CIE- 2ND YEAR	1	1,900,000	1,900,000
315	214	ROADS AND BRIDGES	17021	CONSTRUCTION IN PROGRESS	PER 17/18 CIE -2ND YEAR	1	3,500,000	3,500,000
Dept Total								17,137,932
411	217	SANITARY LANDFILL		OTHER IMPROVEMENTS EXCEPT BL	DESIGN & EXPANSION OF EXISTING SINGLE STREAM BUILDING	1	100,000	100,000
411	217	SANITARY LANDFILL		OTHER IMPROVEMENTS EXCEPT BL	DESIGN, PERMIT & CONSTRUCT CELL II OF SEGMENT 3	1	6,000,000	6,000,000
411	217	SANITARY LANDFILL		OTHER IMPROVEMENTS EXCEPT BL	EMERGENCY MANAGEMENT/FIRE PROTECTION IMPROVEMENTS	1	100,000	100,000
411	217	SANITARY LANDFILL		OTHER IMPROVEMENTS EXCEPT BL	HURRICANE SHUTTERS FOR LANDFILL ADMIN BUILDING AND SCALEHOUSE	1	11,000	11,000
411	217	SANITARY LANDFILL		OTHER IMPROVEMENTS EXCEPT BL	NEW LEACHATE PRE-TREATMENT SYSTEM	1	100,000	100,000
411	217	SANITARY LANDFILL		AUTOMOTIVE	NEW VEHICLE	1	23,000	23,000
411	217	SANITARY LANDFILL		EDP EQUIPMENT	7 COMPUTERS MORE THAN 4 YEARS OLD	7	1,100	7,700
Dept Total								6,341,700
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	CHLORINE METERS- ALL THREE WWTF'S CHLORINE METERS ARE OVER 5 YEARS OLD AND HAVE OUTLIVED THEIR EXPE	3	3,500	10,500
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	COMPLIANCE LAB METERS - ALL THREE WWTF'S THESE METERS ARE NEEDED TO CONDUCT INTERNAL PROCESS CONTRO	3	4,500	13,500
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	COMPOSITE SAMPLERS- W WWTF & CENTRAL WWTF THIS IS PART OF A CONTINUOUS REPLACEMENT PLAN TO ENSURE T	2	7,100	14,200
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	GEAR BOX - CENTRAL WWTF THE ROTOR GEAR BOX NEEDS TO BE REPLACED. THIS GEAR BOX HAS BEEN IN SERVICE	1	40,000	40,000

Administrator Recommended Capital Outlay by Department

Fiscal Year 2018/19 Budget

Run Date
6/28/2018

Page 8

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	HVAC UNIT- W WWTF THE ROOF TOP A/C UNIT ON THE MOTOR CONTROL CENTER (MCC) IS OUT OF SERVICE AND N	1	20,000	20,000
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	MIXERS- S WWTF REPLACE LANDIA SUBMERSIBLE MIXERS WITH FLOATING MIXERS. THE LANDIA MIXERS HAVE OUTLI	2	9,000	18,000
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	ROTATING ASSEMBLIES- W WWTF THE INTERNAL RECYCLE PUMPS NEED THE INTERNAL ROTATING ASSEMBLIES REPLAC	2	20,000	40,000
471	218	WASTEWATER TREATMENT		MACHINERY AND EQUIPMENT	ROTATING ASSEMBLIES- W WWTF THE RETURN SLUDGE PUMPS NEED THE INTERNAL ROTATING ASSEMBLIES REPLACED	2	17,000	34,000
471	218	WASTEWATER TREATMENT		AUTOMOTIVE	HALF TON PICK UP REPLACE ASSET 19520	1	25,000	25,000
471	218	WASTEWATER TREATMENT		AUTOMOTIVE	HALF TON PICK UP REPLACE ASSET 19527	1	25,000	25,000
471	218	WASTEWATER TREATMENT		AUTOMOTIVE	HALF TON PICK-UP REPLACE ASSET 19523	1	25,000	25,000
471	218	WASTEWATER TREATMENT		COMMUNICATIONS EQUIPMENT-ALI	HANDHELD RADIO- COMMUNICATIONS INTERNATIONAL IS PHASING OUT THE CURRENT RADIO TECHNOLOGY. THIS IS P	1	5,600	5,600
471	218	WASTEWATER TREATMENT		COMMUNICATIONS EQUIPMENT-ALI	MOBILE RADIOS- COMMUNICATIONS INTERNATIONAL IS PHASING OUT THE CURRENT RADIO TECHNOLOGY. THIS IS PA	3	2,600	7,800
Dept Total								278,600
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	AIR COMPRESSOR- S RO REPLACE AIR COMPRESSOR FOR SERVICE AIR, TRANSFER PUMPS, AND AIR SUPPLY FOR BULK	1	6,500	6,500
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	CONTROL VALVE- S RO REPLACE CONTROL VALVE ON RO SKID. EXISTING ONE IS ORIGINAL TO THE PLANT AND HAS	1	24,000	24,000
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	CONTROL VALVES- S RO NEW VALVES ARE NEEDED ON RO SKIDS FOR ISOLATION OF STAGES WHEN CLEANING MEMBRA	4	2,000	8,000
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	FLUKE PRESSURE SENSOR 750P23 - 0-5 PSI DIFFERENTIAL SENSOR USED WITH FLUKE CALIBRATOR. FOR CALIBRATI	1	1,600	1,600
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	FLUKE PRESSURE SENSOR 750P24- 0-15 PSI DIFFERENTIAL SENSOR USED WITH FLUKE CALIBRATOR. FOR CALIBRATI	1	1,600	1,600
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	FLUKE PRESSURE SENSOR 750R06 - 0-100PSI GAUGE SENSOR USED WITH FLUKE CALIBRATOR. FOR CALIBRATING 0-1	1	1,900	1,900
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	FLUKE PRESSURE SENSOR 750R07 - 0-500PSI SENSOR USED WITH FLUKE CALIBRATOR. FOR CALIBRATING 0-500PSI	1	1,900	1,900

Administrator Recommended Capital Outlay by Department

Fiscal Year 2018/19 Budget

Run Date
6/28/2018

Page 9

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	FUJI FLOW CALIBRATOR PORTAFLOW C-KIT - FOR CALIBRATING FLOW METERS IN THE FIELD .5" TO 48"	1	8,500	8,500
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	GATE CONTROLLER - N RO 2 GATE CONTROLLERS WITH VOICE AND DIAL PAD 1998 UNITS NOT RELIABLE	1	12,000	12,000
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	GATE CONTROLLER- S RO GATE AND CONTROLLER, ALSO CALL BOX. EXISTING CALL BOX DOES NOT RELAY VOICE, A	1	6,200	6,200
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	HIGH SERVICE PUMP- S RO HIGH SERVICE PUMP FOR #1 POSITION. EXISTING PUMP CANNOT BE REBUILT. "GLAN	1	25,000	25,000
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	HVAC - N RO REPLACE 5 YEAR OLD UNIT IN PUMP ROOM, COILS ALREADY LEAKING	1	7,000	7,000
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	HVAC - N RO REPLACE 6 YEAR OLD UNIT IN OLD MCC ROOM	1	5,500	5,500
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	HVAC - S RO 1 FOR THE MCC ROOM AND 1 FOR THE CONTROL ROOM. EACH UNIT NEEDS TO BE 5 TON RATED. EXIST	1	12,000	12,000
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	MOTOR- S RO 40 HP MOTOR FOR DEGASIFIER. MOTOR RUNS THE FAN SYSTEM TO AERATE AND REMOVE HYDROGEN SULF	1	4,500	4,500
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	PH PROBES- N RO REPLACE PH PROBES COILS ALREADY LEAKING	1	5,200	5,200
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	PUMP - S RO DRUM PUMP NEEDED TO TRANSFER CLEANING CHEMICALS TO MIX TANKS, OR TO TRANSFER 55 GALLON	1	4,000	4,000
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	SECURITY SYSTEM - N RO SECURITY CAMERAS AND VIEW, WITH PTZ AND CHANNEL CONTROLS. CURRENT SYSTEM IS	1	36,000	36,000
471	219	WATER PRODUCTION		MACHINERY AND EQUIPMENT	SECURITY SYSTEM- S RO SECURITY CAMERAS AND VIEW, WITH PTZ AND CHANNEL CONTROLS. CURRENT SYSTEM IS	1	20,000	20,000
471	219	WATER PRODUCTION		AUTOMOTIVE	CARGO VAN - REPLACE ASSET #21501, 3/4 TON VAN	1	31,000	31,000
471	219	WATER PRODUCTION		AUTOMOTIVE	TRUCK WITH CRANE - TO REPLACE 2003 THAT IS IN POOR CONDITION ASSET # 21521	1	68,000	68,000
471	219	WATER PRODUCTION		AUTOMOTIVE	VAN - VEHICLE FOR NEW INSTRUMENTATION TECH	1	31,000	31,000
471	219	WATER PRODUCTION		COMMUNICATIONS EQUIPMENT-ALL	MOBILE RADIOS- COMMUNICATIONS INTERNATIONAL IS PHASING OUT THE CURRENT RADIO TECHNOLOGY. THIS IS PA	3	2,600	7,800
Dept Total								329,200
103	220	PUBLIC BUILDINGS		ALL LAND	PER 17/18 CIE- 2ND YEAR FUTURE PUBLIC BLDG EXPANSION NEEDS	1	225,000	225,000

Administrator Recommended Capital Outlay by Department

Fiscal Year 2018/19 Budget

Run Date
6/28/2018 Page 10

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
315	220	FACILITIES MANAGEMENT		OTHER IMPROVEMENTS EXCEPT BL	per 17/18 CIE-2ND YEAR NEW FAN POWER UNITS FOR COURTHOUSE A/C	1	550,000	550,000
315	220	FACILITIES MANAGEMENT		OTHER IMPROVEMENTS EXCEPT BL	PER 17/18 CIE-2ND YEAR REPLACEMENT OF STAND ALONE A/C UNITS 2-10 TONS	1	200,000	200,000
001	220	FACILITIES MANAGEMENT		AUTOMOTIVE	Replace Cargo Van Asset # 21911	1	27,000	27,000
001	220	FACILITIES MANAGEMENT		COMMUNICATIONS EQUIPMENT-ALI	800 MHz Hand Held Radios for Emergencies and Hurricanes	17	1,653	28,101
315	220	FACILITIES MANAGEMENT	03006	CONSTRUCTION IN PROGRESS	PER 17/18 CIE-2ND YEAR FIBER OPTIC CABLE INTERCONNECTIVITY	1	250,000	250,000
315	220	FACILITIES MANAGEMENT	17003	CONSTRUCTION IN PROGRESS	PER 17/18 CIE-2ND YEAR	1	300,000	300,000
Dept Total								1,580,101
123	228	SHIP PROGRAM		EDP EQUIPMENT	New computer for Part-time SHIP Planning Assistant position	1	1,100	1,100
Dept Total								1,100
004	234	TELECOMMUNICATIONS		AUTOMOTIVE	TRUCK NEEDED TO REPLACE OLD TRUCK THAT IS APPROACHING 100,000 MILES	1	23,000	23,000
Dept Total								23,000
471	235	GENERAL & ENGINEERING		OFFICE FURNITURE & EQUIPMENT	MODIFICATIONS TO ENGINEERING CUBICLES ADD SLIDING DOORS TO CUBICLES. (SIMILAR TO SET UP AT UTILITY O	0	0	0
471	235	GENERAL & ENGINEERING		COMMUNICATIONS EQUIPMENT-ALI	HANDHELD RADIOS COMMUNICATIONS INTERNATIONAL IS PHASING OUT THE CURRENT RADIO TECHNOLOGY. THIS IS P	1	11,200	11,200
471	235	GENERAL & ENGINEERING		COMMUNICATIONS EQUIPMENT-ALI	MOBILE RADIO COMMUNICATIONS INTERNATIONAL IS PHASING OUT THE CURRENT RADIO TECHNOLOGY. THIS IS PART	1	2,600	2,600
Dept Total								13,800
418	236	ADMIN/CLUBHOUSE OPERATIONS		OTHER IMPROVEMENTS EXCEPT BL	Cart path #1, #4 & #10 Lakes, add concrete curbing to tee and green areas on Lakes #3 Additional car	1	125,000	125,000
418	236	ADMIN/CLUBHOUSE OPERATIONS		OTHER IMPROVEMENTS EXCEPT BL	Pre-fab Concrete Restroom for driving range Additional restroom to be placed by #1 Tee Dunes next to	1	90,000	90,000
418	236	ADMIN/CLUBHOUSE OPERATIONS		OTHER IMPROVEMENTS EXCEPT BL	Range Servant Select Touch Membership Card & Pin System Upgrade current Range Servant system to be a	1	7,550	7,550
Dept Total								222,550

Administrator Recommended Capital Outlay by Department

Fiscal Year 2018/19 Budget

Run Date
6/28/2018 Page 11

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
001	237	FPL GRANT		OFFICE FURNITURE & EQUIPMENT	Replacement of Storage Shed Current storage building is beyond repaid. Required to keep radiological	1	1,500	1,500
001	237	FPL GRANT		COMMUNICATIONS EQUIPMENT-ALI	Replacement of Radios-Required for the upgrade of P25 Radio System Upgrade	1	5,000	5,000
Dept Total								6,500
505	241	COMPUTER SERVICES		AUTOMOTIVE	NEW VEHICLES FOR BUDGETED POSITIONS TO COVER TRANSPORTATION BETWEEN WIDELY SPACED COUNTY FACILITIES-	1	22,000	22,000
505	241	COMPUTER SERVICES		EDP EQUIPMENT	LAPTOPS FOR NEW TECHNICIAN POSITIONS FOR FIELD USAGE/DIAGNOSTICS-FUND 1 POSITION	1	1,300	1,300
505	241	COMPUTER SERVICES		EDP EQUIPMENT	NETWORK MONITORING SERVER-SERVER TO RUN AND STORE NETWORK MONITORING SOFTWARE AND ASSOCIATED LOG FIL	1	8,000	8,000
505	241	COMPUTER SERVICES		EDP EQUIPMENT	PC WORKSTATIONS FOR NEW BUDGETED TECHNICIAN POSITIONS- ONLY FUND 1 POSITION	1	1,200	1,200
505	241	COMPUTER SERVICES		EDP EQUIPMENT	REPLACEMENT FIREWALL APPLIANCES-TO TAKE ADAVANTEGE OF INCREASE CAPABILITIES AND SECURITY CONFIGURATI	3	12,000	36,000
505	241	COMPUTER SERVICES		EDP EQUIPMENT	REPLACEMENT FOR EXISTING EMAIL SERVER-TO INCREASE AVAILABLE STORAGE AND TO ALLOW FOR UPGRADE TO NEWE	1	25,000	25,000
505	241	COMPUTER SERVICES		EDP EQUIPMENT	REPLACEMENT FOR TYLER CONTENT MANAGEMENT SERVER-EXISTING SERVER IS OUT OF WARRANTY	1	11,000	11,000
505	241	COMPUTER SERVICES		EDP EQUIPMENT	REPLACEMENT LAPTOPS FOR COMPUTER SERVICES MANAGER AND SERVER ADMINISTRATOR POSITIONS.HARDWARE REQUIR	2	1,600	3,200
505	241	COMPUTER SERVICES		EDP EQUIPMENT	REPLACEMENT MUNIS SERVER-EXISTING SERVER IS OUT OF WARRANTY	1	32,000	32,000
505	241	COMPUTER SERVICES		EDP EQUIPMENT	REPLACEMENT PRINT SERVER-EXISTING UNIT IS NO LONGER UNDER WARRANTY AND IS CLOSE TO RUNNING OUT OF AV	1	7,000	7,000
505	241	COMPUTER SERVICES		EDP EQUIPMENT	REPLACEMENT VPN SERVER APPLIANCE-TO ALLOW INTERAOPERABILITY WITH NEW DEVICES AND TECHNOLOGIES	1	8,000	8,000
505	241	COMPUTER SERVICES		EDP EQUIPMENT	REPLACEMENT WIRELESS FIREWALL APPLIANCE-TO BETTER TRACK, FILTER, AND SECURE WIRELESS COMMUNICATIONS	1	5,000	5,000
Dept Total								159,700
501	242	VEHICLE MAINTENANCE		OTHER MACHINERY & EQUIPMENT	800 MHZ RADIOS PORTABLE HANDHELD	5	1,600	8,000

Administrator Recommended Capital Outlay by Department

Fiscal Year 2018/19 Budget

Run Date
6/28/2018 Page 12

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
501	242	VEHICLE MAINTENANCE		OTHER MACHINERY & EQUIPMENT	DIAGNOSTIC TRUCK DIAGNOSTIC EQUIPMENT	1	8,400	8,400
501	242	VEHICLE MAINTENANCE		OTHER MACHINERY & EQUIPMENT	FULLY AUTOMATIC ROBINAIR - THIS MACHINE WILL RECOVER, RECYCLE, EVACUATE, LEAK TEST & RECHARGE VEHICL	1	4,200	4,200
Dept Total								20,600
315	243	PUBLIC WORKS		DRAINAGE SYSTEMS	PER 17/18 CIE-2ND YEAR MISCELLANEOUS LAGOON PROJECTS	1	100,000	100,000
315	243	PUBLIC WORKS	16018	CONSTRUCTION IN PROGRESS	PER 17/18 CIE-2ND YEAR	1	2,050,000	2,050,000
Dept Total								2,150,000
111	244	COUNTY ENGINEERING		AUTOMOTIVE	CREW CAB, LONG BED PICKUP TRUCK 4 WD THE SURVEY DIV. CURRENT BACKUP VEHICLE ONLY ALLOWS FOR 2 PEOPLE	1	36,000	36,000
111	244	COUNTY ENGINEERING		EDP EQUIPMENT	COMPUTER HIGH END POWER USER TOWER NEW PROJECT ENGINEER	1	1,100	1,100
109	244	COUNTY ENG-SECONDARY RD		EDP EQUIPMENT	DELL LATITUDE LAP TOP FOR ASST PUBLIC WORKS DIRECTOR	1	1,783	1,783
Dept Total								38,883
111	245	TRAFFIC ENGINEERING		OFFICE FURNITURE & EQUIPMENT	TRAFFIC OPERATIONS DESKS AND CHAIRS	1	1,500	1,500
111	245	TRAFFIC ENGINEERING		AUTOMOTIVE	BUCKET TRUCK; PETERBUILT 45' REPLACEMENT OF BUCKET TRUCK #298, A 2006 FORD WITH 78,475 MILES & WHICH	1	140,000	140,000
111	245	TRAFFIC ENGINEERING		AUTOMOTIVE	PICK UP TRUCK REGULAR CAB; 1500 SILVERADO	1	28,000	28,000
111	245	TRAFFIC ENGINEERING		OTHER MACHINERY & EQUIPMENT	REPLACEMENT TRUCK FOR #655. VEHICLE HAS 59,532 MILES, FRE	1	5,000	5,000
111	245	TRAFFIC ENGINEERING		OTHER MACHINERY & EQUIPMENT	PRE-MELTER TRAILER RETRO-FIT REPLACEMENT FOR CURRENT TRAILER	1	5,000	5,000
111	245	TRAFFIC ENGINEERING		OTHER MACHINERY & EQUIPMENT	TRAFFIC SIGN PRINTER & ASSOCIATED HARDWARE & DESKTOP	0	0	0
Dept Total								174,500
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 Base Radio for Animal Control Office-Replacement of radio for compatibility w	1	2,903	2,903
001	250	COUNTY ANIMAL CONTROL		COMMUNICATIONS EQUIPMENT-ALI	EDACS & P25 Compatible Radios for Animal Control Officers-Replacement of radios for compatibility wi	2	2,878	5,756

Administrator Recommended Capital Outlay by Department

Fiscal Year 2018/19 Budget

Run Date
6/28/2018 Page 13

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
Dept Total								35,659
411	255	CONV CTRS & RECYCLING		OTHER IMPROVEMENTS EXCEPT BL	FIBER FROM OSLO CCC TO COUNTY ADMIN BUILDING	1	100,000	100,000
Dept Total								100,000
471	265	CUSTOMER SERVICE		COMMUNICATIONS EQUIPMENT-ALI	2 HANDHELD RADIOS NEEDED FOR COMMUNICATION DURING DISASTER RECOVERY. METER READING DIVISION DOES NO	2	5,600	11,200
471	265	CUSTOMER SERVICE		EDP EQUIPMENT	I-PAD WITH BUILT IN WIFI METER READING DIVISION IS IMPLEMENTING AUTOMATED WORK ORDER SYSTEM. CURREN	1	1,200	1,200
471	265	CUSTOMER SERVICE		EDP EQUIPMENT	SERVERS BACKUP SERVERS FOR CUSTOMER SERVICE, UTILITY BILLING TO BE LOCATED AT EOC, REDUNDANT SYSTEM	1	20,000	20,000
Dept Total								32,400
471	268	WASTEWATER COLLECTION		MACHINERY AND EQUIPMENT	100 KW GENERATOR LS #281 AT REGENCY PARK WHICH SERVICES A LARGE ASSISTED LIVING FACILITY. WE HAD RE	1	74,000	74,000
471	268	WASTEWATER COLLECTION		MACHINERY AND EQUIPMENT	125 KW GENERATOR FOR LS#8, LAKE IN THE WOODS WHICH INCLUDES SERVICE FOR TWO ASSISTED LIVING FACILITI	0	0	0
471	268	WASTEWATER COLLECTION		MACHINERY AND EQUIPMENT	125 KW GENERATOR LS #2055 AT GRAND HARBOR. HIGH FLOW STATION WHICH HAS EXCEEDED THE 200 CUSTOMER TH	1	89,000	89,000
471	268	WASTEWATER COLLECTION		MACHINERY AND EQUIPMENT	2 PORTABLE GENERATORS PORTABLE GENERATORS ARE USED DURING POWER OUTAGES TO RUN LS PUMPS IN ORDER TO	2	60,000	120,000
471	268	WASTEWATER COLLECTION		MACHINERY AND EQUIPMENT	65 KW GENERATOR LS # 303 AT GRAND HARBOR RESERVE WHICH WILL SERVICE A LARGE ASSISTED LIVING FACILITY	1	64,000	64,000
471	268	WASTEWATER COLLECTION		MACHINERY AND EQUIPMENT	65 KW GENERATOR LS #20 OLD PARK AREA THAT SERVICES POINTE WEST AND INCLUDES SERVICE TO AN ASSISTED L	1	64,000	64,000
471	268	WASTEWATER COLLECTION		MACHINERY AND EQUIPMENT	DATA FLOW TCU'S REPLACEMENT OF (55) RTUS IN THE SOUTH WEST AND SOUTH EAST LOOP WITH NEW UPDATED TA	1	412,500	412,500

Administrator Recommended Capital Outlay by Department

Fiscal Year 2018/19 Budget

Run Date
6/28/2018 Page 14

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
471	268	WASTEWATER COLLECTION		MACHINERY AND EQUIPMENT	LIFT STATION PUMP THIS IS A HIGH FLOW RE-PUMP LIFT STATION THAT RECEIVES FLOW FROM (5) OTHER STATION	1	22,000	22,000
471	268	WASTEWATER COLLECTION		MACHINERY AND EQUIPMENT	MINI EXCAVATOR THIS EXCAVATOR WILL BE USED BY THE WASTEWATER CREWS FOR ROUTINE MAINTENANCE AND BREAK	1	55,000	55,000
471	268	WASTEWATER COLLECTION		MACHINERY AND EQUIPMENT	SMOKER REPLACEMENT SEWER SMOKER FOR ASSET # 209800 THAT IS 16 YEARS OLD AND IS WORN OUT AND BEYOND R	1	2,600	2,600
471	268	WASTEWATER COLLECTION		AUTOMOTIVE	1 TON TRUCK WITH LIFT GATE TRUCK 869 ASSET# 22656 IS A 2005 F-350 DIESEL LONG BED SERVICE TRUCK IT H	1	51,000	51,000
471	268	WASTEWATER COLLECTION		AUTOMOTIVE	ALUMINUM PIPE RACK FOR SERVICE TRUCK	1	1,500	1,500
471	268	WASTEWATER COLLECTION		AUTOMOTIVE	HALF TON PICK UP WITH EXTENDED CAB ADDITIONAL TRUCK FOR FOREMAN THAT WAS HIRED AFTER MARCH FY 17/18	1	27,000	27,000
471	268	WASTEWATER COLLECTION		AUTOMOTIVE	TRAILER FOR MINI EXCAVATOR TRAILER TO BE USED TO TRANSPORT THE MINI EXCAVATOR.	1	10,000	10,000
471	268	WASTEWATER COLLECTION		AUTOMOTIVE	TRUCK WITH CRANE 2006 1 TON DIESEL WITH CRANE, #898, ASSET# 23183	1	68,000	68,000
471	268	WASTEWATER COLLECTION		COMMUNICATIONS EQUIPMENT-ALI	HANDHELD RADIO TO REPLACE ASSET #: 200210	1	5,600	5,600
471	268	WASTEWATER COLLECTION		COMMUNICATIONS EQUIPMENT-ALI	MOBILE RADIOS TO REPLACE ASSET #'S: 179050, 178880, 179100, 179080, 179110, 1516210, 178930, 151640	8	2,600	20,800
Dept Total								1,087,000
471	269	WATER DISTRIBUTION		MACHINERY AND EQUIPMENT	COMPACTORS 2 COMPACTORS USED REGULARLY ON JOBS FOR COMPACTION OF MATERIALS IN ROADWAYS AND DRIVEWAYS	2	2,750	5,500
471	269	WATER DISTRIBUTION		MACHINERY AND EQUIPMENT	CONCRETE SAWS 8 SAWS PART OF ROUTINE REPLACEMENT PROGRAM FOR SAWS THAT ARE USED DAILY. DUE TO WORKI	8	1,100	8,800
471	269	WATER DISTRIBUTION		MACHINERY AND EQUIPMENT	MESSAGE SIGNS 5 MESSAGE BOARDS: THESE SIGNS WILL BE USED TO NOTIFY CUSTOMERS/COMMUNITIES OF HYDRANT	3	16,000	48,000
471	269	WATER DISTRIBUTION		MACHINERY AND EQUIPMENT	MUD PUMPS 10 PUMPS PART OF ROUTINE REPLACEMENT PROGRAM FOR MUD PUMPS THAT ARE USED DAILY. DUE TO WO	10	1,900	19,000

Administrator Recommended Capital Outlay by Department

Fiscal Year 2018/19 Budget

Run Date
6/28/2018 Page 15

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
471	269	WATER DISTRIBUTION		MACHINERY AND EQUIPMENT	PORTABLE TURBIDITY METERS 3 METERS TO MONITOR WATER QUALITY I THE FILED WHEN PERFORMING FDEP MANDATE	3	1,700	5,100
471	269	WATER DISTRIBUTION		MACHINERY AND EQUIPMENT	RADAR LOCATOR REPLACING 2006 MACHINE, ASSET# 23840. REPLACING WITH NEW TECHNOLOGY MACHINE TO ENABLE	1	14,500	14,500
471	269	WATER DISTRIBUTION		MACHINERY AND EQUIPMENT	VALVE MACHINE THIS MACHINE WILL BE USED TO CLEAN, EXERCISE AND RECORD THE CONDITION OF THE COUNTIES	1	69,500	69,500
471	269	WATER DISTRIBUTION		COMMUNICATIONS EQUIPMENT-ALI	MOBILE RADIOS TO REPLACE ASSET #'S: 178950,178940, 178900, 178630, 147270	5	2,600	13,000
471	269	WATER DISTRIBUTION		EDP EQUIPMENT	HIGH END COMPUTER LEAD LOCATOR DOES NOT CURRENTLY HAVE A DESKTOP COMPUTER	1	1,800	1,800
Dept Total								185,200
171	280	STREET LIGHTING		DRAINAGE SYSTEMS		1	876	876
Dept Total								876
111	281	STORMWATER		EDP EQUIPMENT	LAPTOP FOR FACILITIES OPERATIONS MANAGER	0	0	0
111	281	STORMWATER		OTHER MACHINERY & EQUIPMENT	AQUATIC PLANT HARVESTER & COLLECTOR (MOBITRAC) - NEEDED TO HARVEST & COLLECT AQUATIC AND EMERGENT PL	1	120,000	120,000
111	281	STORMWATER		OTHER MACHINERY & EQUIPMENT	COMPACT UTILITY TRACTOR - NEEDED TO PULL A DUMP TRAILER THAT WILL BE USED TO HAUL AQUATIC AND EMERGE	0	0	0
111	281	STORMWATER		OTHER MACHINERY & EQUIPMENT	DUMP TRAILER - NEEDED TO TRANSPORT HARVESTED AQUATIC AND EMERGENT PLANTS FROM OSPREY ACRES TO A COMP	0	0	0
111	281	STORMWATER		OTHER MACHINERY & EQUIPMENT	FRONT END LOADER - NEEDED TO REPLACE THE FRONT END LOADER USED AT EGRET MARSH WHICH IS VERY OLD AND	0	0	0
111	281	STORMWATER		OTHER MACHINERY & EQUIPMENT	JOHN DEERE GATOR ATV - NEEDED TO PERFORM MAINTENANCE, INSPECTION, SECURITY, AND OTHER TASKS ON THE 8	0	0	0
Dept Total								120,000
001	283	INDIAN RIVER LAGOON		EDP EQUIPMENT	BASIC COMPUTER & MONITOR	1	1,025	1,025
Dept Total								1,025

Administrator Recommended Capital Outlay by Department

Fiscal Year 2018/19 Budget

Fun	Dept	Department Name	Project Number	Account Description	Item Description	Quantity	Unit Cost	Total Amount
471	292	SPOONBILL MARSH		MACHINERY AND EQUIPMENT	METER 16" MAG METER TO MEASURE FLOW AT RIVER	1	10,000	10,000
471	292	SPOONBILL MARSH		MACHINERY AND EQUIPMENT	PUMPS REPLACEMENT FOR TWO OF THREE PUMPS AT SPOONBILL	2	55,000	110,000
Dept Total								120,000
Grand Total								48,209,795