CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Airport **DIVISION:** Airport

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Air Traffic Control Tower - Construction	R											
FAA				2,970,000	[1]							2,970,000
FDOT				165,000								165,000
Airport Ops				165,000								165,000
Edge Lighting and Signage on Runway 15/33 - Design	R											
FDOT		120,000	[1]									120,000
Airport Ops		30,000										30,000
Flexwing Mower	R											
Airport Ops								24,000	[1]			24,000
Edge Lighting and Signage on Runway 15/33 - Construction	R											
FAA				617,500	[1]							617,500
FDOT				16,300								16,300
Airport Ops				16,300								16,300
Taxiway "C" and "A" from Runway 15 - Design	R											
FDOT				120,000	[1]							120,000
Airport Ops				30,000								30,000
Division Total (R)		150,000		4,100,100		0		24,000		0		4,274,100

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Airport **DIVISION:** Airport

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
FAA Master Plan	R											
FAA		237,500	[1]									237,500
FDOT		6,300										6,300
Airport Ops		6,300										6,300
Pick-up Truck	R											
Airport Ops				29,200	[1]	29,200	[1]					58,400
Taxiway "C" and "A" from Runway 15 - Construction	R											
FAA						3,800,000	[1]					3,800,000
FDOT						100,000						100,000
Airport Ops						100,000						100,000
Personal Computer	R											
Airport Ops		2,200	[2]	1,250	[1]			1,100	[1]			4,550
Laptop Computer	R											
Airport Ops						3,000	[2]					3,000
Underground Electrical Utilities - Merlin Drive	R											
FDOT								200,000	[1]			200,000
Division Total (R)		402,300		4,130,550		4,032,200		225,100		0		8,790,150

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Central Services **DIVISION:** Warehouse

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Tankless Water Heater	R	4,400	[1]									4,400
Zero Turn Mower	R					4,800	[1]					4,800
Personal Computer	R			2,200	[2]			2,500	[2]			4,700
Automated Gate Control	R			10,500	[1]							10,500
Van	R									18,500	[1]	18,500
Upgrade Lightning Protection	R			22,700	[1]							22,700
Outdoor Forklift	R					25,000	[1]					25,000
Digital Fuel Dispenser	R	65,000	[8]									65,000
Division Total (R)		69,400		35,400		29,800		2,500		18,500		155,600

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Central Services **DIVISION:** Fleet Maintenance

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Heavy Duty Transmission Jack	N	4,500	[1]									4,500
Diagnostic Tool	N	8,200	[1]									8,200
Utility Vehicle	N			10,000	[1]							10,000
Key Track System	N			16,000	[1]							16,000
Oil Distribution and Tracking S System	N			25,000	[1]							25,000
18,000lb Mobile Column Lift	N	63,000	[1]									63,000
Fleet Shop Expansion	N					250,000	[1]					250,000
Division Total (N)		75,700		51,000		250,000		0		0		376,700

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Central Services **DIVISION:** Fleet Maintenance

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Personal Computer	R					1,100	[1]					1,100
Laptop Computer	R			3,100	[1]					6,200	[2]	9,300
Service Truck Air Compressor	R			3,400	[1]							3,400
Transmission Jack	R	5,000	[2]									5,000
Waste Oil Evacuation Pump	R			9,000	[6]							9,000
Heavy Truck Tire Machine	R					10,000	[1]					10,000
Air Compressor	R			11,500	[1]							11,500
Pool Vehicle	R							43,500	[3]			43,500
Electric Roll Up Door Motor	R	14,700	[14]									14,700
Break Room Renovation	R			15,000	[1]							15,000
Air Conditioning Machine	R			16,500	[3]							16,500
2 Post 8,000lb Lift	R							24,000	[2]			24,000
Fluid Dispensing Reel	R			27,000	[18]							27,000
4x4 Crew Cab Service Truck	R			29,000	[1]							29,000
4 Post 16,000lb Drive On Lift	R					31,000	[2]					31,000
4x4 Diesel Service Truck	R			51,000	[1]							51,000
Division Total (R)		19,700		165,500		42,100		67,500		6,200		301,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Central Services **DIVISION:** Printing

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Personal Computer	R							1,250	[1[	1,250	[1]	2,500
Division Total (R)		0		0		0		1,250		1,250		2,500

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: City Attorney **DIVISION:** City Attorney

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Personal Computer	N	1,100										1,100
Division Total (N)		1,100		0		0		0		0		1,100

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: City Attorney **DIVISION:** City Attorney

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Personal Computer	R	1,100	[1]			1,100	[1]	2,200	[2]			4,400
Laptop Computer	R					1,500	[1]					1,500
Division Total (R)		1,100		0		2,600		2,200		0		5,900

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: City Manager **DIVISION:** City Manager

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Network Laser Printer	R							1,500	[1]			1,500
Copier	R							4,500	[1]			4,500
Personal Computer	R	1,100	[1]			1,100	[1]	2,200	[2]	3,300	[3]	7,700
Imaging Scanner	R	5,500	[1]			1,500	[1]	1,500	[1]			8,500
Division Total (R)		6,600		0		2,600		9,700		3,300		22,200

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: City Manager **DIVISION:** City Clerk

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Laptop Computer	R					1,500	[1]					1,500
Personal Computer	R									3,300	[3]	3,300
Copier	R							4,500	[1]			4,500
Imaging Scanner	R									5,500	[1]	5,500
Division Total (R)		0		0		1,500		4,500		8,800		14,800

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: City Manager **DIVISION:** Public Information Officer

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Digital Camera Zoom Lens	N	2,500	[1]									2,500
Portable High Definition Video Camera	N	2,500	[1]									2,500
Media Docking Port	N	2,500	[2]									2,500
Division Total (N)		7,500		0		0		0		0		7,500

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: City Manager **DIVISION:** Public Information Officer

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Wireless Microphone Kit	R	2,000	[1]									2,000
Laptop Computer	R			2,200	[1]							2,200
Digital Camera	R	2,500	[1]									2,500
Media Server	R			15,000	[1]							15,000
Personal Computer	R	4,000	[1]	4,000	[1]	9,600	[4]					17,600
Division Total (R)		8,500		21,200		9,600		0		0		39,300

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: City Manager **DIVISION:** Economic Development

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Personal Computer	R					2,100	[1]					2,100
Division Total (R)		0		0		2,100		0		0		2,100

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: City Manager **DIVISION:** Community Redevelopment Agency

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Personal Computer	R					1,100	[1]			1,100	[1]	2,200
Laptop Computer	R	1,500	[1]							1,500	[1]	3,000
Division Total (R)		1,500		0		1,100		0		2,600		5,200

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Development Services **DIVISION:** Building

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Mobile Digital Computer	N	3,000	[1]	3,000	[1]							6,000
Personal Computer	N	3,000	[1]	6,000	[2]							9,000
4x2 Utility Vehicle	N	24,000	[1]	24,000	[1]							48,000
Plotter/Scanner	N			12,000	[1]							12,000
Division Total (R)		30,000		45,000		0		0		0		75,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Development Services **DIVISION:** Building

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Personal Computer	R							2,500	[2]			2,500
Laptop Computer	R	3,300	[1]			6,600	[2]					9,900
Performance Workstation	R	2,500	[1]			5,000	[2]	2,500	[1]	2,500	[1]	12,500
4x2 Utility Vehicle	R	24,000	[1]			24,000	[1]					48,000
Plotter/Scanner	R	12,000	[1]									12,000
Division Total (R)		41,800		0		35,600		5,000		2,500		84,900

CAPITAL PROGRAM ADDITIONS - REPLACEMENT

FY 2014-15 TO FY 2018-19

DEPARTMENT: Development Services **DIVISION:** Planning

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Laptop Computer	R	1,500	[1]	3,800	[1]	6,600	[2]					11,900
Performance Workstation	R	5,000	[2]	2,500	[1]							7,500
Personal Computer	R	1,250	[1]	1,250	[1]	1,250	[1]			5,000	[4]	8,750
4x2 Utility Vehicle	R			24,000	[1]							24,000
1/2 Ton 4x2 Pick-up Truck	R	22,000	[1]					22,000	[1]			44,000
Division Total (N)		29,750		31,550		7,850		22,000		5,000		96,150

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Development Services **DIVISION:** 2014 CDBG Entitlement Grant

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Personal Computer	R					1,250	[1]					1,250
Laptop Computer	R			3,800	[1]							3,800
1/2 Ton 4x2 Pick-up Truck	R					22,000	[1]					22,000
Miscellaneous Capital Projects	R	269,850										
Division Total (R)		269,850		3,800		23,250		0		0		27,050

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Finance **DIVISION:** Finance

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Laptop Computer	R	1,500	[1]	1,500	[1]							3,000
Network Color Laser Printer	R	1,500	[1]									1,500
Network Laser Printer	R			3,500	[1]							3,500
Copier	R					5,000	[1]					5,000
Imaging Scanner	R			5,500	[1]							5,500
Personal Computer	R			6,000	[5]			7,200	[6]			13,200
Fixed Asset Scan Gun	R	16,000	[4]	16,000	[4]							32,000
Document Shredder	R					3,000	[1]					3,000
Division Total (R)		19,000		32,500		8,000		7,200		0		66,700

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Finance **DIVISION:** Purchasing

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Personal Computer	R					1,250	[1]	1,250	[1]			2,500
Division Total (R)		0		0		1,250		1,250		0		2,500

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Fire **DIVISION:** Administration

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Laptop Computer	R	1,500	[1]	1,500	[1]	1,500	[1]	1,500	[1]	1,500	[1]	7,500
Mobile Digital Computer	R			17,400	[4]							17,400
Personal Computer	R	3,750	[3]	3,750	[3]	5,000	[4]	2,500	[2]	2,500	[2]	17,500
Sport Utility Vehicle	R			32,000	[1]	32,000	[1]	64,000	[2]			128,000
Van						26,000	[1]			23,000	[1]	49,000
Pick-up Truck								30,000	[1]			30,000
Division Total (R)		5,250		54,650		64,500		98,000		27,000		249,400

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Fire **DIVISION:** Operations

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Oxygen Cylinder Lift	N	9,200	[4]									9,200
Card Reading System	N	9,000	[1]	9,000	[1]	9,000	[1]					27,000
15 Lead Cardiac Monitor	N	35,500	[1]									35,500
Station 11 Pre-emption System Enhancement	N	7,200	[1]									7,200
Division Total (N)		60,900		9,000		9,000		0		0		78,900

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Fire **DIVISION:** Operations

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Commercial Dryer	R					5,000	[1]	5,000	[1]			10,000
Commercial Washer	R					8,000	[1]	8,000	[1]			16,000
Personal Computer	R	4,400	[4]	4,400	[4]	4,400	[4]	4,400	[4]	4,400	[4]	22,000
Exercise Equipment	R							4,000	[1]	4,000	[1]	8,000
Recumbent Bike	R	6,600	[2]									6,600
Smith Machine	R	5,000	[1]									5,000
Hex Dumbbell Set	R			4,600	[2]							4,600
Leg Press	R					3,400	[2]					3,400
Fire Hose and Appliance	R	11,000	[1]	11,000	[1]	11,000	[1]	11,000	[1]	11,000	[1]	55,000
Thermal Imaging Camera	R	9,000	[1]	9,000	[1]	9,000	[1]	9,000	[1]	9,000	[1]	45,000
Chain/Vent Saw	R	3,000	[1]	3,000	[1]	3,000	[1]	3,000	[1]	3,000	[1]	15,000
Rotary Saw	R	3,000	[1]	3,000	[1]	3,000	[1]	3,000	[1]	3,000	[1]	15,000
Mobile Digital Computer	R	17,400	[4]			17,400	[4]	17,400	[4]	17,400	[4]	69,600
Tablet Computer	R	12,900	[3]	12,900	[3]	12,900	[3]	12,900	[3]	12,900	[3]	64,500
Traffic Control Pre-Emption/ Opticom Emitter	R	17,200	[1]	13,000	[1]	13,000	[1]	13,000	[1]	13,000	[1]	69,200
Exhaust Removal System	R	30,000	[1]	30,000	[1]	30,000	[1]					90,000
Station Maintenance and Replacement Project	R			30,000	[1]	30,000	[1]	30,000	[1]	30,000	[1]	120,000
Portable Radio	R	23,400	[4]	29,250	[5]	35,100	[6]	46,800	[8]	46,800	[8]	181,350
Hydraulic Extrication Rescue Tool System	R	30,000	[1]					30,000	[1]			60,000
Division Total (R)		172,900		150,150		185,200		197,500		154,500		860,250

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Fire **DIVISION:** Prevention

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Personal Computer	R	1,100	[1]	1,100	[1]							2,200
Division Total (R)		1,100		1,100		0		0		0		2,200

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Fire **DIVISION:** Operations - Sales Tax

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Rescue	N					275,000	[1]					275,000
Division Total (N)		0		0		275,000		0		0		275,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Fire **DIVISION:** Operations - Sales Tax

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Station 12 Expansion	R							375,000	[1]			375,000
Engine	R									460,000	[1]	460,000
Squad	R			550,000	[1]							550,000
Rescue Unit	R	156,000	[1]	156,000	[1]	156,000	[1]	156,000	[1]			624,000
Division Total (R)		156,000		706,000		156,000		531,000		460,000		2,009,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Information Technology **DIVISION:** Information Technology

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Laptop Computer	R	1,700	[1]	3,400	[2]	1,700	[1]	1,700	[1]	3,500	[1]	12,000
Geographic Information	R					15,000	[1]					15,000
Systems Plotter	R											
Personal Computer	R	11,000	[5]	6,600	[3]	4,400	[2]	1,250	[1]			23,250
Sport Utility Vehicle	R	24,000	[1]									24,000
Computer Equipment	R	5,500	[5]	5,500	[5]	5,500	[5]	5,500	[5]	5,500	[5]	27,500
Division Total (R)		42,200		15,500		26,600		8,450		9,000		101,750

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Information Technology **DIVISION:** Information Technology - Sales Tax

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Geographic Information Systems Implementation	N	10,000	[1]	10,000	[1]	55,000	[1]	10,000	[1]	10,000	[1]	95,000
Division Total (N)		10,000		10,000		55,000		10,000		10,000		95,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Information Technology **DIVISION:** Information Technology - Sales Tax

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Server Upgrade	R	5,000	[1]	5,000	[1]	30,000	[1]	5,000	[1]	30,000	[1]	75,000
Server Room Uninterrupted Power Supply	R	3,500	[1]					120,000	[1]			123,500
Back Office Licensing	R	99,200	[1]	99,200	[1]	99,200	[1]	99,200	[1]	99,200	[1]	496,000
Wide Area Network	R	394,700	[1]	319,000	[1]	375,000	[1]	280,000	[1]	321,000	[1]	1,689,700
Division Total (R)		502,400		423,200		504,200		504,200		450,200		2,384,200

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Personnel **DIVISION:** Personnel

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Personal Computer	R			3,750	[3]	2,500	[2]	3,600	[3]	1,100	[1]	10,950
Copier	R									5,000	[1]	5,000
Division Total (R)		0		3,750		2,500		3,600		6,100		15,950

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Personnel **DIVISION:** Risk Management

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Personal Computer	R			1,250	[1]	1,250	[1]					2,500
Division Total (R)		0		1,250		1,250		0		0		2,500

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Personnel **DIVISION:** Wellness Center

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
EKG Treadmill	N	5,000	[1]									5,000
Audio Booth	N	20,000	[1]									20,000
Testing Computer	N	5,000	[1]									5,000
Occupational Medicine Lab	N	15,000	[1]									15,000
Division Total (N)		45,000		0		0		0		0		45,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Personnel **DIVISION:** Wellness Center

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Personal Computer	R							3,300	[3]	3,300	[3]	6,600
Laptop Computer	R									1,500	[1]	1,500
Division Total (R)		0		0		0		3,300		4,800		8,100

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Police **DIVISION:** Office of the Chief

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Sniper Rifle	R	2,600	[1]			2,600	[1]	2,600	[1]			7,800
Sniper Rifle Scope	R	1,800	[1]			1,800	[1]	1,800	[1]			5,400
Entry Vest	R	22,500	[9]	25,000	[10]					5,000	[2]	52,500
Division Total (R)		26,900		25,000		4,400		4,400		5,000		65,700

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Police **DIVISION:** Support Services

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Document Scanner	N	6,000	[1]									6,000
Division Total (N)		6,000		0		0		0		0		6,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Police **DIVISION:** Support Services

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
150 Pound Dummy	R					1,500	[1]					1,500
Smart Treadmill	R			4,000	[1]							4,000
Laptop Computer	R	4,500	[3]			3,000	[2]					7,500
Document Scanner	R							6,000	[1]	6,000	[1]	12,000
Personal Computer	R	1,100	[1]	33,000	[30]	46,200	[42]	34,100	[31]	8,800	[8]	123,200
Mobile Radio	R			84,000	[20]	84,000	[20]	84,000	[20]	84,000	[20]	336,000
Portable Radio	R	70,000	[18]	70,000	[18]	70,000	[18]	70,000	[18]	70,000	[18]	350,000
Mobile Digital Computer	R	192,500	[35]	192,500	[35]	192,500	[35]	192,500	[35]	192,500	[35]	962,500
Division Total (R)		268,100		383,500		397,200		386,600		361,300		1,796,700

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Police **DIVISION:** Patrol

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Patrol Ballistic Shield	N			7,000	[2]	7,000	[2]	7,000	[2]	7,000	[2]	28,000
Division Total (N)		0		7,000		7,000		7,000		7,000		28,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Police **DIVISION:** Patrol

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Patrol Ballistic Shield	R	3,500	[1]									3,500
Speed Measuring Device	R			7,000	[2]	7,000	[2]	7,000	[2]	7,000	[2]	28,000
Patrol Vehicle	R	746,400	[23]	821,500	[25]	821,500	[25]	821,500	[25]	821,500	[25]	4,032,400
Division Total (R)		749,900		828,500		828,500		828,500		828,500		4,063,900

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Police **DIVISION:** Criminal Investigations

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Rapid Identification System	N			3,000	[1]			3,000	[1]			6,000
Smart Phone Data Extractor	N			12,000	[1]			12,000	[1]			24,000
Mobile License Plate Reader	N			24,000	[2]			24,000	[2]			48,000
Division Total (N)		0		39,000		0		39,000		0		78,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Police **DIVISION:** Criminal Investigations

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Heavy Volume Color Laser Printer	R					1,500	[1]					1,500
Division Total (R)		0		0		1,500		0		0		1,500

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Police **DIVISION:** Communications

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Pre-employment Software	N	5,000	[1]									5,000
Division Total (N)		5,000		0		0		0		0		5,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Police **DIVISION:** Communications

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Training Interactive Display System	R	7,000	[1]									7,000
Division Total (R)		7,000		0		0		0		0		7,000

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Police **DIVISION:** Specialized Patrol

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Printer	N	1,500	[1]									1,500
Covert Pole Camera	N			6,500	[1]							6,500
Division Total (N)		1,500		6,500		0		0		0		8,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Police **DIVISION:** Specialized Patrol

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Surveillance Equipment	R			5,000	[1]			5,000	[1]			10,000
Motorcycle Trunk Box/Light	R			11,600	[4]							11,600
Canine	R			12,500	[1]			25,000	[2]			37,500
Traffic Enforcement Motorcycle	R			100,000	[4]			50,000	[2]			150,000
Division Total (R)		0		129,100		0		80,000		0		209,100

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Police **DIVISION:** Office of the Chief

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Night Vision Scope	N							10,000	[1]			10,000
Division Total (N)		0		0		0		10,000		0		10,000

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Police **DIVISION:** Sales Tax

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Storage Garage	N	150,000	[1]									150,000
Division Total (N)		150,000		0		0		0		0		150,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Police **DIVISION:** Sales Tax

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Police Firearms Range	R	500,000	[1]	500,000	[1]	500,000	[1]	500,000	[1]	500,000	[1]	2,500,000
Division Total (R)		500,000		500,000		500,000		500,000		500,000		2,500,000

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Parks, Recreation & Facilities **DIVISION:** Recreation Impact

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Mill Run Pavilion	N					30,000	[1]					30,000
Mill Slough Pavilion	N									30,000	[1]	30,000
Mill Run Restroom	N					30,000	[1]					30,000
Quail Hollow Restroom	N							30,000	[1]			30,000
Mill Slough Restroom	N									30,000	[1]	30,000
Shingle Creek Regional Trail Land Acquisition	N	250,000	[1]	250,000	[1]	250,000	[1]	250,000	[1]	250,000	[1]	1,250,000
Lancaster Ranch Master Plan	N	35,000	[1]									35,000
Division Total (N)		285,000		250,000		310,000		280,000		310,000		1,435,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Parks, Recreation & Facilities **DIVISION:** Administration

PROJECT TITLE	N/R	EXPENDITURE AMOUNT										
		FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Laptop Computer	R			1,500	[1]							1,500
Personal Computer	R					3,300	[3]					3,300
Division Total (R)		0		1,500		3,300		0		0		4,800

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Park, Recreation & Facilities **DIVISION:** Administration - Sales Tax

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Beaumont Extension	N	971,000	[1]									971,000
Lakefront Improvements	N	1,000,000	[1]									1,000,000
Lakefront Park Phase 4	N			2,500,000	[1]	2,000,000	[1]					4,500,000
Lakefront Park Phase 5	N							2,000,000	[1]	2,000,000	[1]	4,000,000
Division Total (N)		1,971,000		2,500,000		2,000,000		2,000,000		2,000,000		10,471,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Parks, Recreation & Facilities **DIVISION:** Administration - Sales Tax

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Oak Street Playground	R			40,000	[1]							40,000
Mill Slough Park Playground	R							40,000	[1]			40,000
Brinson Park Playground	R									40,000	[1]	40,000
Sand Filter	R	48,000	[2]									48,000
Articulating Front End Loader	R									55,000	[1]	55,000
6 Yard Dump Truck	R							60,000	[1]			60,000
12 Yard Dump Truck	R									72,000	[1]	72,000
Pool Resurface	R			75,000	[1]							75,000
Playground	R			90,000	[1]							90,000
Backhoe/Loader	R	95,000	[1]									95,000
Waterslide Feature	R					100,000	[1]					100,000
Mobile Event Stage	R									130,000	[1]	130,000
Rose Hill Cemetery Road Asphalt Overlay	R			140,000	[1]							140,000
Division Total (R)		143,000		345,000		100,000		100,000		297,000		985,000

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Parks, Recreation & Facilities **DIVISION:** Parks

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Pull Behind Blower	N			8,000	[1]							8,000
Durbin Park Upgrade	N									10,000	[1]	10,000
Non-Licensed Utility Vehicle	N	12,500	[1]									12,500
Safety Fencing Back Stop	N					18,000	[4]					18,000
Storage Bin - Denn John	N			20,000	[4]							20,000
Bleacher Canopy Cover	N					28,000	[8]					28,000
Division Total (N)		12,500		28,000		46,000		0		10,000		96,500

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

DEPARTMENT: Parks, Recreation & Facilities **DIVISION:** Parks

FY 2014-15 TO FY 2018-19

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Laptop Computer	R					1,500	[1]					1,500
Boat Trailer	R	2,000	[1]									2,000
Personal Computer	R					1,100	[1]			1,100	[1]	2,200
Mill Run Park	R	8,500	[1]									8,500
Top Dresser	R			9,800	[1]							9,800
Portable Light Tower	R					12,000	[1]					12,000
Bush Hog Mower	R					13,500	[1]					13,500
Equipment Trailer	R	7,000	[1]	7,000	[1]							14,000
Turf Sweeper	R	16,000	[1]									16,000
Dually Pick-up Truck	R			25,000	[1]							25,000
Recondition Park	R					15,000	[5]					15,000
Sidewalk Replacement	R	5,000	[1]	5,000	[1]	5,000	[1]	5,000	[1]	5,000	[1]	25,000
Scissor Lift Civic Center	R	25,000	[1]									25,000
Heavy Duty Non-Licensed Utility Vehicle with Lift	R	28,000	[1]									28,000
Heavy Duty Non-Licensed Utility Vehicle with Boom	R							30,000	[1]			30,000
Tractor	R			30,000	[1]							30,000
Light Duty Non-Licensed Utility Vehicle	R	12,500	[1]	25,000	[2]							37,500
Triplex Mower	R			25,000	[1]	25,000	[1]					50,000
Hockey Court Resurface	R	25,000	[1]					25,000	[1]			50,000
Bunker Rake	R	28,000	[2]			14,000	[1]	14,000	[1]			56,000
Sport Utility Vehicle	R									56,000	[2]	56,000
Basketball Court Resurface	R			24,000	[6]					40,000	[10]	64,000
Mower	R			48,000	[3]	16,000	[1]					64,000
3/4 Ton Pick-up Truck	R	24,000	[1]	30,000	[1]	30,000	[1]					84,000
1/2 Ton Pick-up Truck	R	36,000	[2]	18,000	[1]					36,000	[2]	90,000
Loader	R			35,000	[1]	70,000	[2]					105,000
Heavy Duty Non-Licensed Utility Vehicle	R	38,000	[2]	57,000	[3]			19,000	[1]			114,000
Tennis Court Resurface	R	54,000	[11]					66,000	[14]			120,000
Small Dump Truck	R			86,000	[2]	43,000	[1]					129,000
Division Total (R)		309,000		424,800		246,100		159,000		138,100		1,277,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Parks, Recreation & Facilities **DIVISION:** Aquatics

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Pass Printer	R									1,500	[1]	1,500
Personal Computer	R	2,200	[2]									2,200
Air Conditioning	R	4,000	[1]									4,000
Shade Canopy	R			4,700	[2]							4,700
Funbrella	R	6,000	[1]									6,000
Rubber Floor Installation	R							6,200	[1]			6,200
Pool Cover	R	12,500	[7]									12,500
Refurbish Water Slide	R	18,500	[1]									18,500
Division Total (R)		43,200		4,700		0		6,200		1,500		55,600

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Parks, Recreation & Facilities **DIVISION:** Recreation

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Laptop Computer	R	1,500	[1]									1,500
Personal Computer	R					3,300	[3]	2,200	[2]			5,500
72 Passenger Bus	R	20,000	[2]									20,000
Room Partition	R					23,000	[1]					23,000
Division Total (R)		21,500		0		26,300		2,200		0		50,000

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Parks, Recreation & Facilities **DIVISION:** Cemetery

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Cremation Garden Entrance	N			2,500	[1]							2,500
Water Fountain	N									5,000	[1]	5,000
Cremation Garden Phase 2	N			6,000	[1]							6,000
Division Total (N)		0		8,500		0		0		5,000		13,500

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Parks, Recreation & Facilities **DIVISION:** Cemetery

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Personal Computer	R			1,100	[1]	1,100	[1]					2,200
Front Fencing	R							25,000	[1]			25,000
Division Total (R)		0		1,100		1,100		25,000		0		27,200

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Parks, Recreation & Facilities **DIVISION:** Public Venues

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Large Pond Aeration	N							8,000	[1]			8,000
Portable Sound System	N			10,000	[1]							10,000
Division Total (N)		0		10,000		0		8,000		0		18,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Parks, Recreation & Facilities **DIVISION:** Public Venues

PROJECT TITLE	N/R	EXPENDITURE AMOUNT										
		FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Laptop Computer	R					1,500	[1]					1,500
Kitchen Tile Floor	R					5,100	[1]					5,100
Personal Computer	R	2,200	[2]			3,300	[3]	2,200	[2]	5,500	[5]	13,200
Rubberize Mezzanine Floor	R			30,000	[1]							30,000
Division Total (R)		2,200		30,000		9,900		2,200		5,500		49,800

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Parks, Recreation & Facilities **DIVISION:** Public Facilities

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Exterior Shade Structure	N	5,000	[1]									5,000
Chiller Plant Meter	N			7,500	[1]							7,500
Surge Protection System	N	8,000	[1]									8,000
Electrical Closet Air Conditioning	N	20,000	[1]									20,000
Lightning Protection System	N	24,000	[1]									24,000
Air Handler Units	N			25,000	[1]							25,000
HVAC Control Integration	N	26,000	[1]									26,000
Electronic Marquee	N					30,000	[1]					30,000
Perimeter Fencing/Gate	N	25,000	[1]	18,500	[1]	7,500	[1]					51,000
Division Total (N)		108,000		51,000		37,500		0		0		196,500

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

DEPARTMENT: Parks, Recreation & Facilities **DIVISION:** Public Facilities

FY 2014-15 TO FY 2018-19

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Personal Computer	R					2,200	[2]					2,200
Laptop Computer	R			2,500	[1]					1,500	[1]	4,000
Communication Center Elevator	R	4,000	[1]									4,000
Lock System	R	3,000	[1]	1,500	[1]							4,500
Chambers Park Community Center	R	6,500	[1]									6,500
Police Department Parking Lot Resurface	R			9,000	[1]							9,000
Fuel Tank	R					12,000	[1]					12,000
Refurbish Bathroom	R					14,000	[1]					14,000
Chiller	R							20,000	[1]			20,000
Oak Street Concession Roof	R			11,500	[1]							11,500
Fire Station 12 & 14 Roof	R					35,000	[2]					35,000
Air Conditioning System:												
Fire Station 12	R	28,000	[1]									28,000
Aquatic Center	R			10,000	[1]							10,000
Oak Street Community Center	R					17,500	[1]					17,500
Rose Hill Cemetery	R							5,000	[1]			5,000
Lighting Retrofit	R	16,000	[1]	13,000	[1]	7,000	[1]	23,000	[1]	4,500	[1]	63,500
Parking Lot Resurface:												
Civic Center	R					14,000	[1]					14,000
Mill Slough	R	6,000	[1]									6,000
Mark Durbin Park at Lakeside	R			27,000	[1]							27,000
Fire Stations 11,12 and 14	R					8,000	[3]			7,500	[1]	15,500
Oak Street Park	R							5,000	[1]			5,000
Carpet	R	25,000	[1]	25,000	[1]	25,000	[1]	25,000	[1]			100,000
Division Total (R)		88,500		99,500		134,700		78,000		13,500		414,200

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Parks, Recreation & Facilities **DIVISION:** Public Facilities - Sales Tax

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Parking Lot Resurface	R							62,000	[1]			62,000
Fire Alarm Control Panel	R	85,000	[1]									85,000
Fire Station 13 Generator	R					130,000	[1]					130,000
Civic Center Air Conditioning	R	65,000	[1]	60,000	[1]	60,000	[1]					185,000
City Hall Chiller	R									200,000	[1]	200,000
Civic Center Roof	R			165,000	[1]							165,000
Aquatic Center Roof	R							110,000	[1]			110,000
Community House Roof	R	125,000	[1]									125,000
Division Total (R)		275,000		225,000		190,000		172,000		200,000		1,062,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Public Works **DIVISION:** Director

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Personal Computer	R	1,250	[1]			1,250	[1]	1,250	[1]			3,750
Laptop Computer	R			1,500	[1]					1,500	[1]	3,000
Division Total (R)		1,250		1,500		1,250		1,250		1,500		6,750

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Public Works **DIVISION:** Engineering

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Laser Printer	R					1,500	[1]					1,500
Personal Computer	R			2,500	[2]							2,500
Color Printer	R							6,800	[1]			6,800
Plan File Storage	R					5,500	[1]			5,500	[1]	11,000
Full Size Plotter	R									11,000	[1]	11,000
Digital Scanner/Copier	R	11,000	[1]									11,000
Semi-Rugged Laptop Computer	R	2,600	[1]			7,800	[3]			2,600	[1]	13,000
Utility Vehicle	R	26,000	[1]									26,000
3/4 Ton Pick-up Truck	R			26,000	[1]	26,000	[1]	26,000	[1]			78,000
Division Total (R)		39,600		28,500		40,800		32,800		19,100		160,800

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Public Works **DIVISION:** Street Maintenance

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Light Tower	N			12,000	[1]							12,000
Division Total (N)		0		12,000		0		0		0		12,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Public Works **DIVISION:** Street Maintenance

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Concrete Mixer	R	2,700	[1]									2,700
Semi-Rugged Laptop Computer	R	3,300	[1]									3,300
Generator	R					3,500	[1]					3,500
Copier/Printer	R					4,400	[1]					4,400
Utility Trailer	R			5,000	[2]							5,000
Personal Computer	R	2,500	[2]	2,500	[2]	1,250	[1]					6,250
Spray Tank Assembly	R							8,000	[1]			8,000
Utility Cart	R			10,500	[1]							10,500
Flat Bed Trailer	R					12,000	[1]					12,000
All Terrain Vehicle	R			7,000	[1]			7,000	[1]			14,000
Utility Vehicle	R			25,000	[1]							25,000
Heavy Duty Pick-Up Truck	R					28,000	[1]					28,000
Air Compressor	R							30,000	[1]			30,000
Skid Steer Loader	R	31,000	[1]									31,000
4X4 Spray Truck	R							32,500	[1]			32,500
Riding Mower	R							27,000	[2]	16,000	[1]	43,000
Division Total (R)		39,500		50,000		49,150		104,500		16,000		259,150

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Public Works **DIVISION:** Traffic Engineering

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Wide Area Infrared Heater	N			8,500	[1]							8,500
Signal Uninterrupted Power Supply	N	4,150	[1]	4,150	[1]	4,150	[1]	4,150	[1]	4,150	[1]	20,750
Permanent Count Station	N	10,000	[1]	10,000	[1]	10,000	[1]					30,000
Variable Message Board	N					17,000	[1]			17,000	[1]	34,000
Video Imaging Vehicle Detection System	N	15,500	[1]	15,500	[1]	15,500	[1]	15,500	[1]	15,500	[1]	77,500
Data Line Connection	N	20,000	[1]	20,000	[1]	20,000	[1]	20,000	[1]	20,000	[1]	100,000
Division Total (N)		49,650		58,150		66,650		39,650		56,650		270,750

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

DEPARTMENT: Public Works **DIVISION:** Traffic Engineering

FY 2014-15 TO FY 2018-19

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Portable Compressor	R							1,900	[1]			1,900
Generator	R									3,700	[1]	3,700
Personal Computer	R	1,250	[1]			1,250	[1]			1,250	[1]	3,750
2 AxleTrailer	R									3,750	[1]	3,750
Copier	R									4,600	[1]	4,600
Locator	R							6,000	[1]			6,000
Pavement Marking Eraser	R									6,000	[1]	6,000
Performance Workstation	R							4,400	[2]	2,200	[1]	6,600
Vinyl Cutter	R							7,500	[1]			7,500
Arrow Board	R							9,000	[2]			9,000
Hydraulic Compressor	R									9,000	[2]	9,000
Traffic Counter	R							7,500	[3]	7,500	[3]	15,000
Mobile Digital Computer	R							15,000	[3]			15,000
Portable Radio	R			4,000	[1]	8,000	[2]			8,000	[2]	20,000
LED Edge-Lit Sign	R	13,500	[12]	12,750	[6]							26,250
Variable Message Board	R			28,500	[2]							28,500
Controller w/ Communications	R	7,000	[2]	7,000	[2]	7,000	[2]	7,000	[2]	7,000	[2]	35,000
Thermoplastic Premelter	R			40,000	[1]							40,000
1 Ton Truck w/Stake Bed	R							42,000	[1]			42,000
1 1/2 Ton Truck w/Flat Bed	R									43,100	[1]	43,100
Cabinet/Controller 8 Phase	R	10,350	[1]	10,350	[1]	10,350	[1]	10,350	[1]	10,350	[1]	51,750
Division Total (R)		32,100		102,600		26,600		110,650		106,450		378,400

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Public Works **DIVISION:** Road Improvements - Gas Tax

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Neighborhood Street Light Infill Program	N	10,000	[1]	10,000	[1]	10,000	[1]	10,000	[1]	10,000	[1]	50,000
Intelligent Transportation System	N	100,000	[1]	100,000	[1]	100,000	[1]	100,000	[1]	100,000	[1]	500,000
Neptune Road: Broadway/City Limit	N			300,000	[1]	400,000	[1]	400,000	[1]	400,000	[1]	1,500,000
Division Total (N)		110,000		410,000		510,000		510,000		510,000		2,050,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Public Works **DIVISION:** Engineering - Gas Tax

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Laptop Computer	R					3,000	[1]					3,000
Personal Computer	R			1,250	[1]	2,500	[2]					3,750
Office Expansion	R									25,000	[1]	25,000
Utility Vehicle	R	52,000	[2]									52,000
Division Total (R)		52,000		1,250		5,500		0		25,000		83,750

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Public Works **DIVISION:** Sidewalks - Gas Tax

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Asphalt Paving Machine	N					85,000	[1]					85,000
Division Total (N)		0		0		85,000		0		0		85,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Public Works **DIVISION:** Sidewalks - Gas Tax

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Personal Computer	R	1,250	[1]									1,250
14" Floor Saw	R					2,500	[1]					2,500
Vibratory Compactor	R			2,500	[1]							2,500
Sidewalk Form	R	3,000	[1]	3,000	[1]	3,000	[1]	3,000	[1]	3,000	[1]	15,000
Clam Truck	R			7,500	[1]			7,500	[1]			15,000
Stump Grinder	R			17,000	[1]							17,000
3/4 Ton Pick-up Truck	R	24,500	[1]									24,500
Air Compressor	R					30,000	[1]					30,000
Crew Truck	R					48,000	[1]					48,000
Concrete Truck	R			130,000	[1]							130,000
Division Total (R)		28,750		160,000		83,500		10,500		3,000		285,750

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Public Works **DIVISION:** Engineering - Sales Tax

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Neighborhood Improvement Program	N	50,000	[1]	50,000	[1]	50,000	[1]	50,000	[1]	50,000	[1]	250,000
Division Total (N)		50,000		50,000		50,000		50,000		50,000		250,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Public Works **DIVISION:** Streets - Sales Tax

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Flail Mower	R					20,000	[2]					20,000
Mowing Tractor	R			85,000	[1]							85,000
Backhoe	R									92,000	[1]	92,000
Grader	R							140,000	[1]			140,000
Bucket Truck	R			145,000	[1]							145,000
Dump Truck	R			146,000	[1]							146,000
Division Total (R)		0		376,000		20,000		140,000		92,000		628,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

DEPARTMENT: Public Works **DIVISION:** Traffic - Sales Tax

FY 2014-15 TO FY 2018-19

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Truck Chassis	R			55,000	[1]							55,000
Bucket Truck	R					149,000	[1]			180,000	[1]	329,000
Traffic Signal:	R											
Columbia/Armstrong		150,000	[1]									150,000
Denn John/Mill Slough				165,000	[1]							165,000
Thacker/Mabbette						200,000	[1]					200,000
Thacker/Patrick								200,000	[1]			200,000
Thacker/Oak										200,000	[1]	200,000
Division Total (R)		150,000		220,000		349,000		200,000		380,000		1,299,000

CAPITAL PROGRAM ADDITIONS - NEW

DEPARTMENT: Public Works **DIVISION:** Mobility Fees

FY 2014-15 TO FY 2018-19

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Hoagland Boulevard: 5th Street/Pleasant Hill	N									500,000	[1]	500,000
Carroll Street: Columbia/Thacker	N	800,000	[1]									800,000
Bill Beck Boulevard: Kissimmee Charter/ Woodcrest	N			800,000	[1]	500,000	[1]	500,000	[1]			1,800,000
Division Total (N)		800,000		800,000		500,000		500,000		500,000		3,100,000

CAPITAL PROGRAM ADDITIONS - NEW

DEPARTMENT: Public Works **DIVISION:** Stormwater Engineering

FY 2014-15 TO FY 2018-19

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Utility Vehicle	N	26,000	[1]									26,000
Baffle Boxes	N	50,000	[1]	50,000	[1]	50,000	[1]	50,000	[1]	50,000	[1]	250,000
Canterbery Lane Drainage Improvements	N	300,000	[1]									300,000
Woodside Drainage Improvements	N			300,000	[1]							300,000
Master Stormwater Pond	N	250,000	[1]	250,000	[1]	500,000	[1]	500,000	[1]	500,000	[1]	2,000,000
Division Total (N)		626,000		600,000		550,000		550,000		550,000		2,876,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

DEPARTMENT: Public Works **DIVISION:** Stormwater Engineering

FY 2014-15 TO FY 2018-19

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Enviroscape Model	R			1,200	[1]							1,200
Flood Plain Model	R					1,400	[1]					1,400
Laptop Computer	R	1,500	[1]			1,500	[1]					3,000
Water Quality Logger Display	R					2,000	[1]			2,000	[1]	4,000
Rain Gauge	R	1,800	[1]			1,800	[1]			1,800	[1]	5,400
Performance Workstation	R			4,400	[2]	2,200	[1]					6,600
Data Collection System	R			4,500	[1]			4,500	[1]			9,000
Auto Water Sampler	R	6,700	[1]			6,700	[1]			6,700	[1]	20,100
3/4 Ton Pick-up Truck	R									26,000	[1]	26,000
Transducer Stage Meter	R	5,500	[2]	5,500	[2]	5,500	[2]	5,500	[2]	5,500	[2]	27,500
Modem Card	R	7,000	[4]	5,250	[3]			17,500	[10]	3,500	[2]	33,250
Velocity Meter	R	8,650	[1]	8,650	[1]	8,650	[1]	8,650	[1]	8,650	[1]	43,250
Water Quality Logger	R	14,800	[2]			14,800	[2]			14,800	[2]	44,400
Optical Oxygen Sensor	R	19,300	[10]	19,300	[10]	19,300	[10]	19,300	[10]	19,300	[10]	96,500
Division Total (R)		65,250		48,800		63,850		55,450		88,250		321,600

CAPITAL PROGRAM ADDITIONS - NEW

FY 2014-15 TO FY 2018-19

DEPARTMENT: Public Works **DIVISION:** Stormwater Operations

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Building Improvements	N	26,000	[1]									26,000
Fine Screening Bucket	N					90,000	[1]					90,000
Compact Sweeper	N	124,000	[1]									124,000
Container Truck	N	150,000	[1]									150,000
Slip-line Program	N	75,000	[1]	100,000	[1]	100,000	[1]	100,000	[1]	100,000	[1]	475,000
Division Total (N)		375,000		100,000		190,000		100,000		100,000		865,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

DEPARTMENT: Public Works **DIVISION:** Stormwater Operations

FY 2014-15 TO FY 2018-19

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Portable Radio	R	4,000	[2]									4,000
Copier	R	4,500	[1]									4,500
Mobile Digital Computer	R	5,000	[1]									5,000
Personal Computer	R			1,100	[1]					5,000	[4]	6,100
Laptop Computer	R					6,300	[3]					6,300
Flail Mower	R					12,800	[2]					12,800
Utility Vehicle	R					25,000	[1]					25,000
One Ton Truck	R	28,000	[1]									28,000
Equipment Trailer	R					20,000	[1]	10,000	[1]			30,000
Mower	R			18,000	[1]	18,000	[1]					36,000
Crew Truck	R							38,000	[1]			38,000
Mowing Tractor	R					65,000	[1]					65,000
Backhoe	R							90,000	[1]			90,000
Road Tractor	R					100,000	[1]					100,000
Camera Truck	R							200,000	[1]			200,000
Slope Mower	R			130,000	[1]			130,000	[1]			260,000
Vacuum Truck	R			317,000	[1]							317,000
Gradall	R									366,000	[1]	366,000
Sweeper	R	230,000	[1]			230,000	[1]			230,000	[1]	690,000
Division Total (R)		271,500		466,100		477,100		468,000		601,000		2,283,700

CAPITAL PROGRAM ADDITIONS - NEW

DEPARTMENT: Public Works **DIVISION:** Sanitation

FY 2014-15 TO FY 2018-19

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Garbage Truck	N			283,600	[1]							283,600
Division Total (N)		0		283,600		0		0		0		283,600

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

DEPARTMENT: Public Works **DIVISION:** Sanitation

FY 2014-15 TO FY 2018-19

PROJECT TITLE	N/R	EXPENDITURE AMOUNT										
		FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Personal Computer	R							2,500	[2]	1,250	[1]	3,750
Laptop Computer	R							6,200	[2]			6,200
Utility Vehicle	R	24,000	[1]									#REF!
Container Truck	R					32,000	[1]					32,000
Clam Truck	R			129,000	[1]			129,000	[1]			258,000
Garbage Truck	R	567,200	[2]	567,200	[2]	567,200	[2]	567,200	[2]	567,200	[2]	2,836,000
Division Total (R)		591,200		696,200		599,200		704,900		568,450		#REF!

CAPITAL PROGRAM ADDITIONS - NEW

DEPARTMENT: Public Works **DIVISION:** Weld Shop

FY 2014-15 TO FY 2018-19

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Sand Blast Cabinet	N	6,000	[1]									6,000
Milling Machine	N									39,000	[1]	39,000
Division Total (N)		6,000		0		0		0		39,000		45,000

CAPITAL PROGRAM ADDITIONS - REPLACEMENTS

FY 2014-15 TO FY 2018-19

DEPARTMENT: Public Works **DIVISION:** Weld Shop

PROJECT TITLE	N/R	EXPENDITURE AMOUNT FY 2014-15	Qty.	FY 2015-16	Qty.	FY 2016-17	Qty.	FY 2017-18	Qty.	FY 2018-19	Qty.	Total
Personal Computer	R							1,250	[1]	1,250	[1]	2,500
Parts Washer	R			6,500	[1]							6,500
Band Saw	R	12,000	[1]									12,000
Pick-up Truck	R	24,000	[1]									24,000
Service Truck and Crane	R					87,000	[1]					87,000
Division Total (R)		36,000		6,500		87,000		1,250		1,250		132,000