

FY23-32 Capital Purchase Requests - General Fund	Addition	Replacement	FISCAL YEAR 2023			FUTURE PURCHASES								
			FY23 - Amount	Comment	Expected Purchase Date	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
General Government-All Divisions														
Vehicle - General Government			-			38,000	-	-	-	-	-	-	-	-
Electric Vehicle - Revenue			-			-	-	-	50,000	-	-	-	-	-
100-1010-5100			-			38,000	-	-	50,000	-	-	-	-	-
Municipal Complex														
Replace Digital Sign			-	Plans are to replace sign July 2022		-	-	-	-	-	-	-	-	50,000
Replace 2012 Ford Maint Truck (50k miles)			-			35,000		-	-	-	-	-	-	-
Replace 2006 Muni Cmplx Truck (34k miles)			-				25,000	-	-	-	-	-	-	-
Replace 2016 Ford F250 (48k miles)			-			-	-	40,000	-	-	-	-	-	-
Replace Auditorium Seating in Council Chambers		X	-		March	20,000	-	-	-	-	-	-	-	-
Commercial Washer & Dryer		X	10,000		January	-	-	-	-	-	-	-	-	-
100-1020-5100			10,000			55,000	25,000	40,000	-	-	-	-	-	50,000
Municipal Court														
None			-			-	-	-	-	-	-	-	-	-
100-1030-5100			-			-	-	-	-	-	-	-	-	-
IT														
Replace Network Firewall		x	-			22,000	-	-	-	-	-	-	-	-
Replace DataCenter UPS		x	-			-	-	45,000	-	-	-	-	-	-
New IT Vehicle	x		40,000	Pushing this forward from 2022	January	-	-	-	-	-	-	-	-	-
Replace Eventide Recorder (PD)		x	-			22,780	-	-	-	-	-	-	-	-
100-1040-5100			40,000			44,780	-	45,000	-	-	-	-	-	-
Maintenance Shop														
Full size pickup			-			-	-	-	-	35,000	-	-	-	-
Tire machine			-			-	-	-	-	-	10,000	-	-	-
Service Truck		X	150,000		June	-	-	-	-	-	-	-	-	-
100-1050-5100			150,000			-	-	-	-	35,000	10,000	-	-	-
Public Works														
Electric Truck			-			-	-	-	-	-	-	40,000	-	-
100-1060-5100			-			-	-	-	-	-	-	40,000	-	-
Airport														
Self-Serve Fuel System			-			-	-	-	-	-	-	-	-	-
100-1070-5100			-			-	-	-	-	-	-	-	-	-
Public Safety														
			-			-	-	-	-	-	-	-	-	-
			-			-	-	-	-	-	-	-	-	-
100-2000-5100			-			-	-	-	-	-	-	-	-	-

			FISCAL YEAR 2023			FUTURE PURCHASES								
FY23-32 Capital Purchase Requests - General Fund	Addition	Replacement	FY23 - Amount	Comment	Expected Purchase Date	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Police														
Priority #1 vehicles	4	6	360,000	dire need	10/1/2022	504,000	576,000	540,000	432,000	432,000	432,000	432,000	432,000	432,000
Priority #1 equipment for vehicles			220,000	dire need	10/1/2022	308,000	336,000	330,000	264,000	264,000	264,000	264,000	264,000	264,000
Priority 1 AXON In car Video System	X		25,000	Must have video system	10/1/2022	30,000	30,000	35,000	35,000	40,000	40,000	40,000	50,000	-
Priority #3 K-9		1	12,000		10/1/2022	12,000	12,000	-	14,000	14,000	14,000	14,000	-	-
Speed Trailer			-		3/1/2023	15,000	-	15,000	-	-	-	-	15,000	-
Priority #5 add ATV	1		20,000	Additional needed for special events	3/1/2023		-	20,000	-	-	-	20,000	-	-
Mobile Dispatch In Car System (MDIS)			-			-	-	-	-	-	-	-	-	-
Total Station-crime scene mapping			-			100,000	-	-	-	-	-	-	-	-
Replace/Upgrade Mobile Command Vehicle			-			-	200,000	-	-	-	-	-	-	-
Priority #2 jail washer and dryer commercial		X	40,000	Replace current ones that are down - paying to have the clothes cleaned- very expensive	1/1/2023									40,000
Priority #7 jail freezer	X		10,000	add a commerical freezer	1/1/2023	10,000								20,000
New Polygraph instrument and software			-			6,000								
Consession Trailer / kiosk			-			30,000								
Blood Hound			-				15,000							
Priority #6 UAV		X	25,000	Need a replacement drone that has the different cameras etc	3/1/0523									
UAV Thether line			-			25,000	25,000							
Priority #4 Trailer for barricades	X		20,000	we need a trailer to move them and pick up	10/1/2022									
Trailer for ATV			-			10,000								
100-2010-5100			732,000			1,050,000	1,194,000	940,000	745,000	750,000	750,000	770,000	761,000	756,000
Fire														
units	X		-	upgrade in headsets needed	Nov									
Priority #6 Portable LED Lights	X		-	needed for events and emergencies	Feb									
Hydraulic Rescue Tools			-			-	35,000	-	-	35,000	-	-	35,000	-
Priority #5 SCBA compressor / fill station		X	50,000	Will try to refurbish this compressor that fills our oxygen tanks but if not will need a new one	Jan	-	-	-	-	-	-	-	-	-
Replace brush truck			-			120,000	-	-	-	-	-	-	-	-
Priority #4 Refurbish hazmat trainer		X	20,000	appliances replaced and trailer refurbished where needed with this hz mat response trailer	Nov	-	-	-	-	-	-	-	-	-
Priority #2 replace/add UTV	X		20,000	4 passengerUTV needed for events so we do not have to borrow one	Dec	-	-	20,000	-	-	-	-	-	-
replace ATV's			-			-	25,000	-	-	-	-	-	-	-
Priority #3 Rescue Boat	X		30,000	additional water boat needed to haul people during flood emergencies as seen during hurricanes and the flood of 2014 our area floods pretty easy	Mar	-	-	-	-	-	-	-	-	-
Refurbish 1995 rescue truck			-			-	-	-	-	-	-	-	-	-

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100-2020-5100			120,000			120,000	60,000	20,000	-	35,000	-	-	35,000	-
Community Development														
<u>Planning & Zoning</u>														
Electric Vehicle			-			-	-	50,000	-	-	-	-	-	-
100-2031-5100			-			-	-	50,000	-	-	-	-	-	-
<u>Inspections</u>														
100kw Natural Gas Generator			-			30,000								
Vehicle						-	-	-	-	-	-	-	-	-
Electric Vehicle			-			-	50,000	50,000	-	-	-	50,000	-	-
100-2032-5100			-			30,000	50,000	50,000	-	-	-	50,000	-	-
<i>Total CDD Capital Purchases</i>			-			30,000	50,000	100,000	-	-	-	50,000	-	-
Environmental														
Nutrient Monitoring Equipment	X		8,000	grants	January									
Full size pick up	X		-			28,000		-	-		45,000	-	-	-
gator-2041	x		10,000	larvicide application in tight areas	January									
New Electric ULV auldulticide-2041			-				25,000					30,000		
Elecric truck-2041			-				40,000			40,000				
Larvicide cannon-2041			-					20,000						
larvicide spreader ATV-2041	x		6,000	larvicide application in tight areas	January									
Electric Inspection Vehicle		X	-				45,000	-	-	-	-	-	-	-
100-2040-5100			24,000			28,000	110,000	20,000	-	40,000	45,000	30,000	-	-
Infrastructure & Development														
			-			-	-	-	-	-	-	-	-	-
			-			-	-	-	-	-	-	-	-	-
100-3000-5100			-			-	-	-	-	-	-	-	-	-
Street Dept														
<u>Construction 3011:</u>														
Full size pickup	x		40,000		June	-	-	-	40,000	-	-		40,000	-
Heavy Duty Flatbed/Dump			-			85,000	-	-	85,000	-	-		85,000	-
Dump Truck Tandem						-	-	-	-	-	-	100,000	-	-
Backhoe/Loader			-			-	-	-	-	150,000	-	-	-	150,000
Mini Excavator w/Trailer			-			-	170,000		-	-	150,000	-	-	-
Skid Steer			-			-	-	100,000	-	-	-	-	-	-
Dozier						-	-	-	150,000	-	-	-	-	-
Front End Loader			-			250,000	-	-	-	-	-	-		
Jet/Vac Truck			-			-	-	-	-	-	-	-	-	-
Asphalt patcher			-			-	-	-	100,000	-	-	-	-	-
14k Trailer	x		10,000		December	-	-	15,000	-	-	-	-	-	-
Brush Cutter	x		16,000		January	-	-	-	-	-	-	-	-	-
Harley Rake						16,000	-	-	-	-	-	-	-	-

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			FY23 - Amount	Comment	Expected Purchase Date	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Mini Ex Tamper	x		10,000		January	-	-	-	-	-	-	-	-	-
Forklift			-			-	-	-	-	-	-	-	100,000	-
100-3011-5100			76,000			351,000	170,000	115,000	375,000	150,000	150,000	100,000	225,000	150,000
<u>ROW Maintenance 3012:</u>														
Full size pickup		x	40,000	Repalce #0781 / 0761	June	40,000	-	40,000	-	-	40,000	40,000	-	-
Trailer	x		11,000		March	-	-	-	-	-	-	-	-	-
F550 Chipper Truck			-			-	85,000	-	-	-	-	-	-	-
Bucket Truck			-			-	160,000	170,000	-	-	-	-	-	-
Boom Mower			-			200,000	-	-	-	-	-	-	-	200,000
15' Bushhog			-			-	-	-	30,000	30,000	-	-	-	30,000
Big Tractor		x	85,000	Replace #07090 / 07091	March	-	-	-	-	-	90,000	90,000	-	-
Utility Tractor			-			-	-	-	-	-	-	-	-	-
Gator	x		11,000		February	-	-	11,000	-	11,000	-	-	11,000	-
Chipper			-			-	-	70,000	-	-	-	-	-	-
Front mount Mower/Deck		x	80,000		February	40,000	40,000	80,000	40,000	40,000	80,000	40,000	40,000	80,000
100-3012-5100			227,000			280,000	285,000	371,000	70,000	81,000	210,000	170,000	51,000	310,000
<u>Sidewalk Maintenance 3013:</u>														
1/2 Ton Truck		x	40,000	Replace #0768 2005 F250	June	-	-	-	40,000	-	-	35,000	-	-
Heavy Duty Flatbed/Dump			-			85,000	-	-	-	-	-	-	-	-
Gator X2 replace with Ranger CC		x	13,000	Replace #07004 2008 / #10002 2015	December	-	-	17,000	-	17,000	-	-	17,000	-
Ventrec / Steiner		x	35,000	Replace #07009	May	-	-	-	40,000	-	-	-	-	-
Z3 Ride on Blower			-			-	15,000	15,000	-	-	15,000	-	-	15,000
Spray Paint Machine Ride On			-			-	-	-	15,000	-	-	-	-	-
Sweeper Truck			-			-	-	-	-	-	-	275,000	-	-
Zero Turn Mower			-			-	-	-	-	15,000	15,000	-	-	-
Enclosed Trailer 8x20	x		15,000		March	-	-	-	-	-	-	-	-	-
Dingo	x		45,000		February	-	-	-	-	-	-	-	-	-
100-3013-5100			148,000			85,000	15,000	32,000	95,000	32,000	30,000	310,000	17,000	15,000
<u>Traffic Control 3014:</u>														
Sign Truck		x	150,000	Replace #0765	June	40,000	-	-	-	-	-	-	150,000	40,000
Message Boards	x		30,000		December	-	-	-	35,000	-	-	40,000	-	-
Directional Arrows			-			-	-	-	15,000	-	15,000	-	-	-
Light Plants			-			-	-	-	-	-	-	-	-	-
100-3014-5100			180,000			40,000	-	-	50,000	-	15,000	40,000	150,000	40,000
<u>Road Crew 3015</u>														
Full Size Pickup			-			40,000	-	-	-	-	-	-	40,000	-
Heavy Duty Flatbed/Dump			-			-	-	-	80,000	-	-	-	-	-
Large Dump Truck Tandem			-			-	-	-	-	-	-	-	200,000	200,000
Large Dump Truck Tri-Axle			-			-	-	-	-	200,000	-	-	-	-
Backhoe			-			-	-	-	-	-	-	-	-	-
Bulldozier/Trailer			-			-	175,000	-	-	-	-	-	-	-
Full size Excavator			-			200,000	-	-	-	-	160,000	-	-	-
Maintainer MotorGrader			-			-	-	-	-	150,000	-	-	-	-
Tub Grinder			-			-	-	-	-	-	-	-	-	-
100-3015-5100			-			240,000	175,000	-	80,000	350,000	160,000	-	240,000	200,000

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FY23-32 Capital Purchase Requests - General Fund	Addition	Replacement	FY23 - Amount	Comment	Expected Purchase Date	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Total Streets Capital Purchases			631,000			996,000	645,000	518,000	670,000	613,000	565,000	620,000	683,000	715,000
Engineering														
SUV			-			-	-	-	-	-	-	-	-	-
Truck		X	35,000		June			35,000	-	-	-	-	-	-
Multifunction Plotter/High Speed Scanner			-			-	-	-	20,000	-	-	-	-	-
100-3020-5100			35,000			-	-	35,000	20,000	-	-	-	-	-
Leisure Services														
Vehicle	X		50,000	For FAM tours, moving welcome bags and equipment	January		-	-	-	-	-	-	-	-
			-			-	-	-	-	-	-	-	-	-
100-5000-5100			50,000			-	-	-	-	-	-	-	-	-
Library														
Van	X		-	Outreach services door to door assistance - maybe grant, pushed to FY2024	Dec. 22 - Jan. 23	75,000	-	-	-	-	-	-	-	-
100-5020-5100			-			75,000	-	-	-	-	-	-	-	-
Parks & Recreation														
Full Size Truck						30,015	29,000	45,000	29,000	-	-	32,000	32,000	-
Front Mount Mower		x	35,000	Parks replacement	January	35,000	40,000	-	40,000		40,000	-	-	-
Replace Gator (3)		x	22,000	2 Parks, pushed recreation to FY24	October	22,000	-	-	-	12,000	-	-	-	-
Tractor			-			-	40,000	-	-	-	-	-	-	-
Reel Mower						58,000		60,000	62,000	-	64,000	-	-	-
Truck			-			-	-	30,000	-	-	-	-	-	-
Field Drag			-			-	25,000	-	-	-	26,000	-	-	-
Zero Turn		x	13,000	Recreation	February	13,500	14,000	-	14,500	-	15,000	-	15,000	-
Pro Gator						-	-	10,000	10,500	-	-	11,000	11,500	-
Spray Rig			-			-	-	-	-	40,000	-	-	-	-
Rotary Mower - 5 gang			-				50,000		-		-	55,000	-	-
Buffalo Blower			-			8,500	-	-	-	-	-	-	-	-
Tractor with a box blade + Spreader			-			-	-	-	-	45,000	-	-	-	-
Concession Vehicle			-			32,000	-	-	-	-	-	-	-	-
Ice Machine			-			8,000	-	-	-	8,000	-	-	-	-
Soil Reliever			-			-	-	-	-	-	-	-	-	-
Spreader	x		12,000	Recreation	January	-	-	-	-	-	-	-	-	-
Barricades	x		-	moved to small tools	October	-	-	-	-	-	-	-	-	-
Trailer for Barricades (2)	x		12,500	one in fy 23, one in fy 24	October	12,500	-	-	-	-	-	-	-	-
Lightning detection system			-			-	-	15,000	-	-	-	-	-	-
100-5030-5100			94,500			219,515	198,000	160,000	156,000	105,000	145,000	98,000	58,500	-
Sports Tourism														
Event Center														
Gator or UTV		X	11,000		October	-	-	12,000	-	-	-	-	12,500	-

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			FY23 - Amount	Comment	Expected Purchase Date	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Ride-on Floor Sweeper			-			-		-	-	18,000	-	-	-	-
Conex for Storage			-			-	-	-	-	-	-	-	-	-
Projector			-			-		-	10,000	-	-	-	-	-
Hotel Booking Software	X		12,500	This will allow us to direct room nights	October									
Stage							50,000							
LED Board			-			-	-	-	-	-	-	-	-	-
Scissor Lift			-			55,000		-	-	-	-	-	-	-
Multi-Use Fields			-			-	-	-	-	-	-	-	-	-
Zero Turn Mower	X		15,000	For Mowing CAFFM	October	11,000		12,000	-	12,500	-	-	-	-
Gator or UTV			-			11,500	11,500	12,000		12,500	13,000	-	13,500	14,000
Front Mount	X		35,000	For mowing CAFFM/Commons	October				-	40,000	-		-	-
Tractor with a loader			-			-	-	-	45,000	-	-	-	-	-
Top Dresser							50,000	-	-	-	-	-	-	-
Laser Line Painter							20,000	-	-	-	-	-	-	-
6 Seater Golf Cart			-			12,500	-	-	13,500	-	-	-	-	-
Sprayer			-			-	-	-	-	40,000	-	-	-	-
Robotic Painter	X		55,000	stadium	January	-	-	55,000	-	-	58,000	-	-	-
Reel Mower		X	70,000	Replaced on previous year, need to replace other due to down-time	January	-	-	75,000	76,000	-	-	80,000	81,000	-
Sand Drag						28,000				30,000				
Full Sized 4X4 Truck			-			35,000	35,000		-	-	-	-	-	-
100-5040-5100			198,500			153,000	166,500	166,000	144,500	153,000	71,000	80,000	107,000	14,000
Horticulture														
Zero Turn Mower	X		11,000	for rose trail	October	-	-	12,000	-	-	-	-	-	-
Gator			-			-	-	-	-	-	-	-	-	-
Trucks			-			-	35,000	-	-	-	-	-	-	-
Water Truck			-			-	-	-	-	-	-	-	-	-
100-5050-5100			11,000			-	35,000	12,000	-	-	-	-	-	-
Marketing/Welcome Center														
Marketing/Welcome Center														
40' Movie Screen			-			-	-	-	-	-	-	-	-	-
Projector			-			-	-	-	-	-	-	-	-	-
Vehicle			-			-	-	-	-	-	-	-	-	-
100-5060-5100			-			-	-	-	-	-	-	-	-	-
Depot Museum														
None			-			-	-	-	-	-	-	-	-	-
100-5061-5100			-			-	-	-	-	-	-	-	-	-
Total Marketing/Depot														
Senior Center														
13 Passenger Bus			-			80,000	-	-	-	-	-	-	-	-

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	Addition	Replacement												
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Replace 2007 Sr Center Truck (33k miles)			-			-	35,000	-	-	-	-	-	-	-
Senior Center AC for North Side						12,000	-	-	-	-	-	-	-	-
MySeniorCenter System	X		11,000	Activity tracking system	October	-	-	-	-	-	-	-	-	-
100-5070-5100			11,000			92,000	35,000	-	-	-	-	-	-	-
Beautification														
Capital Purchases														
100-5080-5100			-			-	-	-	-	-	-	-	-	-
Nature Parks														
Wagon for Hay Rides			-			-	20,000	-	-	-	-	-	25,000	-
Small Tractor/excavator			-			45,000	-	-	-	-	-	-	-	-
Playground Structure			-				-	-	25,000	-	-	-	-	-
15' Bushhog			-			-	-	-	-	22,000	-	-	-	-
ATV	X		15,000	4 seater for Events & Staff	October	-	15,000	-	-	-	16,000	-	-	-
15 Passenger Golf Cart	X		31,000	Hauling Archers & Elderly	October	-	-		35,000	-	-	-	-	-
4x4 Truck							28,000	30,000	-	-	-	45,000	-	-
1.5 Ton Truck			-											
Tractor 100 hp						75,000	-	-	-	-	-	-	-	-
Zero Turn Mower			-				15,000	-	-	17,000	-	-	-	-
Front Mount Mower			-			-	40,000	-	-	-	-	-	-	-
Dump Trailer			-			-	-	-	-	-	-	-	43,000	-
Utility Trailer			-			-	-	15,000	-	10,000	-	-	-	-
Course Equipment			-			-	-	-	-	-	-	-	-	-
Mini Excavator			-			-	-	75,000		-	-	-	-	-
Golf Cart							12,000							
Skidsteer with Mulching Head Attachment			-			-	-	-	-	-	-	-	-	-
Aquarium			-			-	-	-	-	-	-	-	-	-
100-5090-5100			46,000			120,000	130,000	120,000	60,000	49,000	16,000	45,000	68,000	-
PURCHASES			2,153,000			3,021,295	2,648,500	2,176,000	1,845,500	1,780,000	1,602,000	1,733,000	1,712,500	1,535,000
NOTE - Moved Sanitation to new worksheet. Still paid by Gen Fund.														
sanitation			640,000			1,170,000	775,000	1,030,000	700,000	1,095,000	885,000	280,000	920,000	580,000
total			2,793,000			4,191,295	3,423,500	3,206,000	2,545,500	2,875,000	2,487,000	2,013,000	2,632,500	2,115,000