

## PUBLIC WORKS FISCAL YEAR 25 MIDYEAR BUDGET PRIORITIES

GENERAL FUND					
1	Capital Outlay	F250 Utility Truck - Traffic REPLACEMENT	92,974	001	This vehicle is to replace 6544 which has been in service for about 21 years, and is no longer operable, the transmission has failed, the age and condition of the vehicle prohibits repairs. The new F250 utility truck will be utilized as a quick response sign truck for afterhours callouts and daily for sign repairs and maintenance.
2	Capital Outlay	15' Batwing Mower REPLACEMENT	28,900	001	Right of Way: The requested mower will replace asset #7083 purchased in 2006. This equipment has exceeded its useful life; it has been recommended for replacement by the Fleet Division. To date, Fleet has spent approximately \$15,980 on the maintenance and repairs of this asset.
3	Capital Outlay	Backhoe Combination REPLACEMENT	175,364	001	Operations Division: The requested Backhoe Combo will replace asset #6558 purchased in 2004. This equipment has exceeded its useful life and was recommended for replacement by the Fleet Division. To date, Fleet has spent close to \$102,164 on its maintenance and repairs
4	Capital Outlay	7 Ton Flat Bed Truck REPLACEMENT	127,967	001	Infrastructure: This Flatbed Dumpster will replace equipment #6593 (International Flatbed Dump Truck) purchased in 2007. This is inoperable and has been taken out of service by the Fleet Division. Over \$133,000 has been spent on maintenance and repairs of the vehicle to date.
5	Capital Outlay	Trimble R750 Radio Kit Replacement	16,247	001	The replacement lifecycle of a Spectra Geospatial SP90 GNSS Base Station Receiver has not been determined. At this time the manufacturer has no plan to obsolete the product. Public Works' SP90 has been in operation since 2015. In March 2023, the city completed an IT Risk Assessment which provided recommendations to minimize our IT risk. Replacing aging equipment would enable the city to mitigate Finding #2 on the IT Risk Assessment in which the recommendation is to discontinue the use of any system hardware and software that is no longer able to be updated. This is the case for the present SP90. Finding #2 requires a security protocol that cannot be installed in this hardware. Replacement of the Base Station receiver allows for required security systems to be set place. A replacement unit also would provide the ability to install security upgrades in the future. This would directly support the City's Strategic Plan priorities to develop sustainable and innovative infrastructure to improve city service and improve the overall resident experience.
6	Capital Outlay	Tilt Deck Trailer (2) REPLACEMENT	26,140	001	Operations Division: The requested pickup trailers will replace assets #6525 and #6529 (Custom Tilt deck Trailer) purchased in 1999. The trailers have exceeded their useful life and have been recommended for replacement by the Fleet Division. To date, Fleet has spent close to \$16,399 on the maintenance and repairs of this trailer.
7	Capital Outlay	SP100 Rover Access Kit Replacement	16,675	001	This is a replacement request for a discontinued Spectra Geospatial SP80 GNSS Receiver. The SP80 was discontinued by the manufacturer in January of 2020. Since that time firmware upgrades have ceased, and technical support is limited. The existing 2nd Rover (the City has 2 field survey crews) is an SP80. The GPS Rover units are used extensively, every day. Not having a functioning GPS receiver would require using legacy methods and equipment resulting in a much greater time on projects. With only two crews and the large volume of Driveway & Drainage Inspections occupying
8	Capital Outlay	Emergency Response Trailer - Traffic REPLACEMENT	16,650	001	Traffic Operations' Emergency Response/ Temporary Traffic Control Trailer #6545 is 22 years old and was scheduled for replacement in February 2022. The trailer has a leaky roof and rotten floorboards and doors. The age and the costs of needed repairs and the fact that a replacement was scheduled 2 years ago, the trailer needs to be replaced. Temporary traffic control devices such as Type Three Barricades and Road Closed signs, Detour signs, and Type Two Barricades, are kept at the ready in the trailer for emergency response or City events. The current trailer's condition makes responding to emergencies and events difficult.
9	Capital Outlay	3/4 Ton Truck (2) REPLACEMENT	111,482	001	Operations Division: The requested pickup trucks will replace vehicles #6553 F250 and #6569 GMC 2500 purchased in 2003 and 2005 respectively. The vehicles have exceeded their useful life and have been recommended for replacement by the Fleet Division. To date, Fleet has spent over \$60,824 on the maintenance and repairs of these vehicles.

10	Capital Outlay	F-350 Dually Truck REPLACEMENT	55,476	001	Infrastructure: This F-350 Dually Truck will replace truck #6813 purchased in 2008. Asset #6813 is inoperable and has been taken out of service by the Fleet Division. Over \$18,962 was spent on maintenance and repairs of the vehicle to date.
11	Capital Outlay	18 CY Dump Truck REPLACEMENT	171,185	001	Infrastructure: This dump truck will replace one of either equipment #6532 ord #6534 (Sterling DumpTruck) purchased in 2000. Both are inoperable and have been taken out of service by the Fleet Division. Over \$201,793 has been spent on maintenance and repairs of these vehicles to date.
12	Capital Outlay	Graphic FC 9000 - Traffic REPLACEMENT	11,564	001	As we further develop the uses to provide for our internal customers and create inventory identification stickers, or other types of small graphics we need to be able to create and use automated processes that increase production and reduce man hours. Our existing vinyl plotter has some minor capabilities that are not functioning correctly and causing failures which wastes materials and manhours. Our plotter needs to be replaced with a newer model that has enhanced features and the reliability to reduce waste as well as increase our abilities to provide for our departments.
13	Capital Outlay	Sandbag Machine Filler	60,000	001	Infrastructure: . Public Works will use the machine to fill sandbags during a hurricane or storm event where there might be flooding. It will mostly make the sandbagging process during hurricanes or storm events more efficient and less physically laboring for staff. This machine will assist with going from 100 to 1600 sandbags an hour. This will also alleviate the long lines and wait time for sandbags during this crucial time.
14	Capital Outlay	Claw Truck	260,172	001	Infrastructure: . Public Works is requesting approval to procure a claw truck to assist in picking up debris, especially after a disaster. The department currently owns two claw trucks that are over 5 years old. Having three claw trucks will give the department operation team the efficiency they need to be productive in cleaning up debris on time.
			<u><u>1,170,796</u></u>		

TRANSPORTATION IMPACT FEE FUNDS					
1	24PW05	San Filippo at Jupiter Signal	100,000	199	The Project is open with a budget of \$300,000. Outside design services anticipated to be approximately \$400,000. Requesting an additional \$100,000
2	24PW06	San Filippo and Wyoming Signal	100,000	199	The Project is open with a budget of \$300,000. Outside design services anticipated to be approximately \$400,000. Requesting an additional \$100,000
3	24PW07	San Filippo and Cogan Signal	100,000	199	The Project is open with a budget of \$300,000. Outside design services anticipated to be approximately \$400,000. Requesting an additional \$100,000
			<u><u>300,000</u></u>		

General Fund 001			1,170,796		
Transortation Impact Fee, Nexus 32909 199			300,000		