

**PARKS AND RECREATION DEPARTMENT
CAPITAL OUTLAY SUMMARY**

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
Parks Administration	Small Sport Utility Vehicle	1	\$22,000	General Fund	\$22,000
Parks Administration	Computers	5	\$2,000	General Fund / Balance Forward	\$10,000
North Area Parks Operations	Utility Vehicle	1	\$12,000	User Fees	\$12,000
North Area Parks Operations	Dump Trailer	1	\$7,000	User Fees / Balance Forward	\$7,000
North Area Parks Operations	Toro Z Mower or equivalent	1	\$17,000	User Fees / Balance Forward	\$17,000
North Area Parks Operations	Metal Shed	1	\$10,000	User Fees / Balance Forward	\$10,000
North Area Parks Operations	Metal Shed	1	\$25,000	User Fees / Balance Forward	\$25,000
North Area Parks Operations	W-Fi Equipment	1	\$10,000	User Fees / Balance Forward	\$10,000
North Area Parks Operations	Dump Truck	1	\$65,683	Recreation District 1 MSTU / User Fees / Balance Forward	\$65,683
North Area Parks Operations	Boom Lift	1	\$60,000	Recreation District 1 MSTU / User Fees / Balance Forward	\$60,000
North Area Parks Operations	Pick-up Truck	2	\$30,000	Recreation District 1 MSTU / User Fees / Balance Forward	\$60,000
North Area Parks Operations	Cargo Van	1	\$35,000	Recreation District 1 MSTU / User Fees / Balance Forward	\$35,000
North Area Parks Operations	Utility Vehicle	1	\$16,000	Recreation District 1 MSTU / User Fees / Balance Forward	\$16,000
North Area Parks Operations	Kubota Rotary Mower or equivalent	1	\$18,000	Recreation District 1 MSTU / User Fees / Balance Forward	\$18,000
North Area Parks Operations	Kubota Tractor or equivalent	3	\$31,000	Recreation District 1 MSTU / User Fees / Balance Forward	\$93,000
North Area Parks Operations	Sand Pro	2	\$24,500	Recreation District 1 MSTU / User Fees / Balance Forward	\$49,000
North Area Parks Operations	Sports Turf Renovator	2	\$13,000	Recreation District 1 MSTU / User Fees / Balance Forward	\$26,000
North Area Parks Operations	Shed	1	\$25,000	Recreation District 1 MSTU / User Fees / Balance Forward	\$25,000
North Area Parks Operations	Automatic External Defibrillator	1	\$2,500	Recreation District 1 MSTU / User Fees / Balance Forward	\$2,500
North Area Parks Operations	Ice Machine	1	\$4,500	Recreation District 1 MSTU / User Fees / Balance Forward	\$4,500

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Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
North Area Parks Operations	Computers	2	\$1,000	Recreation District 1 MSTU / User Fees / Balance Forward	\$2,000
North Area Parks Operations	Ice Machine	1	\$4,500	North Brevard Special Recreation District	\$4,500
North Area Parks Operations	Shed	3	\$25,000	North Brevard Special Recreation District	\$75,000
North Area Parks Operations	Utility Vehicle	1	\$15,000	Port Saint John Canaveral Groves MSTU / Balance Forward	\$15,000
North Area Parks Operations	Ice Machine	1	\$4,500	Port Saint John Canaveral Groves MSTU / Balance Forward	\$4,500
North Area Parks Operations	Exercise Equipment	1	\$15,000	Recreation District 1 MSTU / User Fees / Balance Forward	\$15,000
North Area Parks Operations	Volleyball System	1	\$4,000	Recreation District 1 MSTU / User Fees	\$4,000
North Area Parks Operations	Outdoor Movie Screen	1	\$4,000	Recreation District 1 MSTU / User Fees	\$4,000
North Area Parks Operations	Identification Card Printer	1	\$2,500	Recreation District 1 MSTU / User Fees / Balance Forward	\$2,500
North Area Parks Operations	Computers	2	\$1,000	Recreation District 1 MSTU / User Fees / Balance Forward	\$2,000

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Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
Central Area Parks Operations	Pick-up Truck	2	\$30,000	Merritt Island Recreation MSTU	\$60,000
Central Area Parks Operations	Sport Utility Vehicle	1	\$30,000	Merritt Island Recreation MSTU	\$30,000
Central Area Parks Operations	John Deere Tractor or equivalent	2	\$32,000	Merritt Island Recreation MSTU / Balance Forward	\$64,000
Central Area Parks Operations	Turf Aerator	1	\$19,500	Merritt Island Recreation MSTU / Balance Forward	\$19,500
Central Area Parks Operations	Chipper	1	\$30,000	Merritt Island Recreation MSTU / Balance Forward	\$30,000
Central Area Parks Operations	Bush Hog	1	\$3,500	Merritt Island Recreation MSTU / Balance Forward	\$3,500
Central Area Parks Operations	Utility Cart	1	\$7,700	Merritt Island Recreation MSTU / Balance Forward	\$7,700
Central Area Parks Operations	Tiller	1	\$3,200	Merritt Island Recreation MSTU / Balance Forward	\$3,200
Central Area Parks Operations	Pick-up Truck	2	\$30,000	Recreation District 4 Special District / Balance Forward	\$60,000
Central Area Parks Operations	Cargo Van	2	\$30,000	Recreation District 4 Special District / Balance Forward	\$60,000
Central Area Parks Operations	Toro Groundmaster Mower or equivalent	1	\$30,000	Recreation District 4 Special District / Balance Forward	\$30,000
Central Area Parks Operations	Toro Groundmaster Mower or equivalent	2	\$24,000	User Fees / Balance Forward	\$48,000
Central Area Parks Operations	Flat Bed Trailer	4	\$5,000	User Fees / Balance Forward	\$20,000
Central Area Parks Operations	15 Passenger Van	1	\$30,000	Merritt Island Recreation MSTU	\$30,000
Central Area Parks Operations	Sport Utility Vehicle	1	\$30,000	Merritt Island Recreation MSTU	\$30,000
Central Area Parks Operations	Computers	4	\$1,200	Merritt Island Recreation MSTU	\$4,800
Central Area Parks Operations	15 Passenger Van	1	\$30,000	Recreation District 4 Special District	\$30,000
Central Area Parks Operations	Computers	2	\$1,200	Recreation District 4 Special District	\$2,400
Central Area Parks Operations	Identification Card Printer	1	\$2,500	General Fund / User Fees	\$2,500
Central Area Parks Operations	Computers	2	\$1,300	User Fee / Balance Forward	\$2,600

ADOPTED

Fiscal Year 2019-2020

**PARKS AND RECREATION DEPARTMENT
CAPITAL OUTLAY SUMMARY**

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
Central Area Parks Operations	Computers	5	\$1,200	User Fee / Balance Forward	\$6,000
Central Area Parks Operations	Computers	2	\$2,000	User Fee / Balance Forward	\$4,000

**PARKS AND RECREATION DEPARTMENT
CAPITAL OUTLAY SUMMARY**

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
South Area Parks Operations	Pick-up Truck	1	\$30,000	South Brevard Special Recreation District / User Fees	\$30,000
South Area Parks Operations	Utility Vehicle	2	\$15,000	South Brevard Special Recreation District / User Fees / Balance Forward	\$30,000
South Area Parks Operations	Kubota Tractor or equivalent	1	\$32,500	User Fees	\$32,500
South Area Parks Operations	Utility Vehicle - 4 wheel drive	1	\$18,000	User Fees	\$18,000
South Area Parks Operations	Stove Top with Griddle	1	\$6,000	South Brevard Special District / User Fees / Balance Forward	\$6,000
South Area Parks Operations	Commercial Refrigerator	1	\$6,000	South Brevard Special District / User Fees / Balance Forward	\$6,000
South Area Parks Operations	Commercial Freezer	1	\$5,500	South Brevard Special District / User Fees / Balance Forward	\$5,500
South Area Parks Operations	Ice Machine	1	\$5,000	South Brevard Special District / User Fees / Balance Forward	\$5,000
South Area Parks Operations	Stainless Kitchen Counters	1	\$5,000	South Brevard Special District / User Fees / Balance Forward	\$5,000
South Area Parks Operations	Office Furniture	1	\$2,500	South Brevard Special District / User Fees / Balance Forward	\$2,500
South Area Parks Operations	Automatic External Defibrillator	2	\$2,000	South Brevard Special District / User Fees / Balance Forward	\$4,000
South Area Parks Operations	Identification Card Printer	1	\$2,500	South Brevard Special District / User Fees / Balance Forward	\$2,500
South Area Parks Operations	Lighting Towers	2	\$11,000	South Brevard Special District / User Fees / Balance Forward	\$22,000
South Area Parks Operations	Treadmill	2	\$2,600	South Brevard Special District / User Fees / Balance Forward	\$5,200
South Area Parks Operations	Exercise Bike	2	\$2,900	South Brevard Special District / User Fees / Balance Forward	\$5,800
South Area Parks Operations	Marquee	1	\$9,000	South Brevard Special District / User Fees / Balance Forward	\$9,000
South Area Parks Operations	Laptop	1	\$1,500	South Brevard Special District / User Fees / Balance Forward	\$1,500
South Area Parks Operations	Pick-up Truck, 4 Wheel Drive with Dump Bed Body	2	\$60,000	South Brevard Special District / User Fees	\$120,000
South Area Parks Operations	F-350 Pickup	1	\$40,000	South Brevard Special District / User Fees / Balance Forward	\$40,000
South Area Parks Operations	15 Passenger Van	3	\$30,000	South Brevard Special District / User Fees	\$90,000

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Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
South Area Parks Operations	Toro 4500 Mower or equivalent	1	\$90,000	South Brevard Special District / User Fees	\$90,000
South Area Parks Operations	Kubota Mower or equivalent	2	\$15,000	South Brevard Special District / User Fees	\$30,000
South Area Parks Operations	Utility Vehicle	1	\$14,000	South Brevard Special District / User Fees	\$14,000
South Area Parks Operations	Kubota Tractor with bucket or equivalent	1	\$45,000	South Brevard Special District / User Fees	\$45,000
South Area Parks Operations	Kubota Tractor with loader and grapple or equivalent	1	\$45,000	South Brevard Special District / User Fees	\$45,000
South Area Parks Operations	Tiller	2	\$7,500	South Brevard Special District / User Fees / Balance Forward	\$15,000
South Area Parks Operations	Sand Pro with leveling bar	1	\$30,000	South Brevard Special District / User Fees / Balance Forward	\$30,000
South Area Parks Operations	Ice Machine	2	\$5,000	South Brevard Special District / User Fees / Balance Forward	\$10,000
South Area Parks Operations	Sewer Vacuum	1	\$5,000	South Brevard Special District / User Fees / Balance Forward	\$5,000

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Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
Environmentally Endangered Lands	Exhibit Upgrades	1	\$25,000	Bond Proceeds	\$25,000
Environmentally Endangered Lands	Laptop	2	\$2,600	Bond Proceeds	\$5,200
Environmentally Endangered Lands	John Deere Tractor or equivalent	1	\$23,000	Bond Proceeds	\$23,000
Environmentally Endangered Lands	F-250 Truck or equivalent	1	\$30,000	Bond Proceeds	\$30,000
Environmentally Endangered Lands	John Deere Fire line Tractor or equivalent	1	\$70,000	Bond Proceeds	\$70,000
Environmentally Endangered Lands	Laptop	1	\$2,000	Bond Proceeds	\$2,000
Total Funded For Department					\$2,124,083