

One Cent Infrastructure Sales Surtax Project Expenditure Schedule

Department Name	Project Description	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Fire	Fire Station #28 Rolling Greens (FSRLGN)	\$1,300,500				
	Brush/Grass Trucks (S1282VE)	\$305,109	\$207,474	\$211,624	\$215,856	\$220,174
	Fire Pumper Replacements - Equipped (S1282VE)	\$1,498,350	\$1,528,317	\$1,039,256	\$1,590,063	\$1,621,863
	Ladder Truck - Equipped (S1282VE)			\$1,034,952		
	SCBA -Replacement (S1282SG)		\$1,697,933			
	Staff Vehicle - Sedan (S1282VE)		\$29,638		\$30,836	
	Utility Vehicle Replacements - Equipped (S1282VE)	\$91,974	\$46,907	\$95,690	\$97,604	\$99,556
	Water Tankers - Equipped (S1282VE)	\$93,792		\$97,581		\$101,524
Fire Total		\$3,289,725	\$3,510,269	\$2,479,103	\$1,934,359	\$2,043,117
EMS	SCBA - Replacement (S1283SG)		\$848,966			
	Ambulances, New, Equipped, Replacements (S1283VE)	\$1,296,030	\$1,321,950	\$1,348,392	\$1,375,362	\$1,402,872
	Toughbooks, Replacements (S1283IT)	\$238,272	\$142,950			
	Utility Vehicle, New, Equipped, Replacement (S1283VE)	\$45,987	\$46,907	\$47,845		\$49,778
EMS Total		\$1,580,289	\$2,360,773	\$1,396,237	\$1,375,362	\$1,452,650
Emergency Communications	800 MHz Radio Replacement (S1284CC)		\$1,200,000	\$400,000	\$6,583,013	
	800 MHz Tower Site Equipment - South End (S1284CC)		\$636,725			
	Emergency Back-up Communications Center (S1284CC)	\$156,060				
Emergency Communications Total		\$156,060	\$1,836,725	\$400,000	\$6,583,013	\$0
Sheriff Jail	IT Infrastructure (S1285IT)	\$52,152	\$52,153	\$52,153	\$52,153	\$55,095
Sheriff Jail Total		\$52,152	\$52,153	\$52,153	\$52,153	\$55,095
Sheriff Regular	Replacement Vehicles (S1286VE)	\$153,080	\$125,792	\$129,188	\$132,652	\$141,127
	IT Infrastructure (S1286IT)	\$193,299	\$117,119	\$117,119	\$117,119	\$120,061
Sheriff Regular Total		\$346,379	\$242,911	\$246,307	\$249,771	\$261,188
Sheriff Patrol	Evidence / Forensics Building (SHEVBLD)				\$524,438	
	Evidence / DNA Laboratory (SHEDNA)				\$717,653	
	Aviation (S1287AV)			\$1,998,877		
	BP Vests (S1287SG)	\$60,458	\$85,323	\$86,989	\$88,774	\$90,559
	Mobile Command Unit (S1287MC)		\$795,906			
	IT Infrastructure (S1287IT)	\$1,034,180	\$466,755	\$826,253	\$471,430	\$473,845
	Replacement Vehicles (S1287VE)	\$2,105,888	\$2,621,360	\$3,030,790	\$2,741,410	\$2,803,220
	Swat Vests (S1287SG)	\$52,000	\$21,220	\$21,640	\$22,080	\$22,520
Sheriff Patrol Total		\$3,252,526	\$3,990,564	\$5,964,549	\$4,565,785	\$3,390,144
Transportation	NW 49th/35th St Ph 2B (S128801)	\$1,375,000		\$5,200,000		
	NW 49th/35th St Ph 2C (S128802)		\$1,130,000	\$2,400,000	\$4,145,000	\$17,357,531
	CR 484 Interchange w/ I-75 (S128803)					\$8,503,410
	SW 49th/40th Ave Ph 1 (S128804)				\$3,691,907	
	SW 49th/40th Ave Ph 2 & 3 (S128805)			\$6,407,872		
	NW Hwy 464B (S128851)	\$3,900,000				
	W Hwy 326 (S128852)	\$2,300,000				
	SW 107th PL (CR 475B) (S128853)		\$700,000			
	E Hwy 316 (S128854)	\$2,000,000				
	CR 42 (S128855)	\$1,000,000				
	NW Hwy 320 (S128856)		\$1,500,000			
	Marion Oaks Blvd (S128857)		\$2,500,000			
	NE Hwy 315 (S128858)		\$6,700,000			
	NW Gainesville Rd (S128859)		\$3,500,000			
	S Hwy 314A (S128860)		\$3,300,000			
	SE 182nd Avenue Rd (S128861)		\$2,200,000			
	Emerald Rd (S128862)			\$700,000		
Transportation Total		\$10,575,000	\$21,530,000	\$14,707,872	\$7,836,907	\$25,860,941
Grand Total		\$19,252,131	\$33,523,395	\$25,246,221	\$22,597,350	\$33,063,135

Changes to the approved schedule are shown highlighted yellow.

One Cent Infrastructure Sales Surtax Project Quantity Schedule

Department Name	Project Description	U/M	Equipment Quantity or Project Phase Code				
			FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Fire	Fire Station #28 Rolling Greens (FSRLGN)		CST				
	Brush/Grass Trucks (S1282VE)	Each	3	2	2	2	2
	Fire Pumper Replacements - Equipped (S1282VE)	Each	3	3	2	3	3
	Ladder Truck - Equipped (S1282VE)	Each			1		
	SCBA -Replacement (S1282SG)	Lot		1			
	Staff Vehicle - Sedan (S1282VE)	Each		1		1	
	Utility Vehicle Replacements - Equipped (S1282VE)	Each	2	1	2	2	2
	Water Tankers - Equipped (S1282VE)	Each	1		1		1
EMS	SCBA - Replacement (S1283SG)	Lot		1			
	Ambulances, New, Equipped, Replacements (S1283VE)	Each	6	6	6	6	6
	Toughbooks, Replacements (S1283IT)	Each	51	30			
	Utility Vehicle, New, Equipped, Replacement (S1283VE)	Each	1	1	1		1
Emergency Communications	800 MHz Radio Replacement (S1284CC)	Each	2,197				
	800 MHz Tower Site Equipment - South End (S1284CC)	Lot		1			
	Emergency Back-up Communications Center (S1284CC)	Each	1				
Sheriff Jail	IT Infrastructure (S1285IT)	Lot	1	1	1	1	1
Sheriff Regular	Replacement Vehicles (S1286VE)	Each	4	3	3	3	3
	IT Infrastructure (S1286IT)	Lot	1	1	1	1	1
Sheriff Patrol	Evidence / Forensics Building (SHEVBLD)					CST	
	Evidence / DNA Laboratory (SHEDNA)					CST	
	Aviation (S1287AV)	Each			1		
	BP Vests (S1287SG)	Each	86	119	119	119	119
	Mobile Command Unit (S1287MC)	Each		1			
	IT Infrastructure (S1287IT)	Lot	1	1	1	1	1
	Replacement Vehicles (S1287VE)	Each	51	64	74	67	68
	Swat Vests (S1287SG)	Each	50	20	20	20	20
Transportation	NW 49th/35th St Ph 2B (S128801)		ROW		CST		
	NW 49th/35th St Ph 2C (S128802)			DES	DES	ROW	CST
	CR 484 Interchange w/ I-75 (S128803)						ROW/CST
	SW 49th/40th Ave Ph 1 (S128804)					CST	
	SW 49th/40th Ave Ph 2 & 3 (S128805)				CST		
	NW Hwy 464B (S128851)		CST				
	W Hwy 326 (S128852)		CST				
	SW 107th PL (CR 475B) (S128853)			CST			
	E Hwy 316 (S128854)		CST				
	CR 42 (S128855)		CST				
	NW Hwy 320 (S128856)			CST			
	Marion Oaks Blvd (S128857)			CST			
	NE Hwy 315 (S128858)			CST			
	NW Gainesville Rd (S128859)			CST			
	S Hwy 314A (S128860)			CST			
	SE 182nd Avenue Rd (S128861)			CST			
	Emerald Rd (S128862)				CST		

Project Phase Codes: DES = Design, ROW = Right of Way Acquisition, CST = Construction

Changes to the approved schedule are shown highlighted yellow.