

Adopted FY 2024-2025 Capital Outlay



Fund/Department	Pay-As-You-Go	Lease Purchase	Count	Item Description
Cultural Affairs -1039		\$42,944	n/a	Cameras
		\$75,000	n/a	LED Building Lighting
Total Cultural Affairs		\$117,944		
Planning & Zoning -1510		\$97,050	2	Escape XLS
		\$47,332	1	Electric Vehicle Toyota BZ4X 5 Door XLE
Total Planning & Zoning		\$144,382		
Code Compliance -1530		\$42,000	1	Nissan Frontier
Total Code Compliance		\$42,000		
Fire Operations - 2210		\$1,119,700	1	Fire Engine
		\$2,315,000	1	Platform
Total Fire Operations		\$3,434,700		
Fire Logistics - 2220		\$55,000	1	SUV
		\$64,302	1	Cascade SCBA/SCUBA Fill Station System
Total Fire Logistics		\$119,302		
Ocean Rescue - 2250		\$17,471	1	PWC (waverunner)
		\$16,000	1	Dory Boat
Total Ocean Rescue		\$33,471		
Fire Prevention - 2260		\$46,000	1	SUV
Total Fire Prevention		\$46,000		
Engineering - 3010		\$44,000	1	Escape Ford IC (extended cab ranger)
Total Engineering		\$44,000		
Streets - 3030		\$65,197	1	Ford F250 4x2 with Utility Bed
		\$296,041	1	Global M 3 Street Sweeper
		\$50,500	1	TrafficJet 1638 Print System
		\$9,764	1	Multiquip MC94SH8 Concrete Mixer
		\$22,554	1	Hotsy 1075-Sse Pressure Cleaner
Total Streets		\$444,056		
Grounds and Parks Maintenance - 3040		\$30,098	2	Scag Mower
		\$9,500	1	Stand On Scag 36" (Replace Wright Stand Mower)
		\$40,000	1	Turfco Topdresser
		\$24,738	2	Landscape trailer (43555 Box Trailer)
		\$375,200	4	Ford F 450

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		\$63,320	1	Ford F 250 (538)
		\$70,000	1	Ford TD50/50
		\$48,000	1	Toro 3505-D
		\$33,153	1	Toro Workman HD
Total Grounds and Parks Maintenance		\$694,009		
Facilities Maintenance - 3060		\$52,000	1	E-250 Ford
		\$350,000	1	ALTEC TA60/Navistar Big Bucket Truck
		\$96,446	2	Ranger/Ford
		\$25,000	1	Workhorse/Easygo Gas Golf Cart
		\$85,000	1	Kohler/100 KW Greem Generator
		\$35,000	n/a	Senior Center HVAC
		\$75,000	n/a	Skolnick Civic Center HVAC
		\$85,000	n/a	Highlands Park Center HVAC
		\$208,000	n/a	Pompano Beach Blvd Lighting Retro
		\$385,000	n/a	Replacement of Light Fixtures in Various City Facilities
Total Facilities Maintenance		\$1,396,446		
Cemetery - 3090		\$30,000	2	SCAG Mower
		\$14,000	1	Villager Club Car
		\$67,000	n/a	Cameras
		\$50,000	2	48 Columbarium Niches for above Ground Cremation
Total Cemetery		\$161,000		
Aquatics - 3910		\$17,110	3	ADA Showers (3)
		\$17,500	3	Lockers System (AC)
		\$5,500	1	Public Restroom Doors (Aquatic Center)
		\$90,000	5	Mobile Canopies
		\$280,000	8	Geothermal Heating and Cooling Units (AC)
		\$6,000	1	Ice Machine (AC)
Total Aquatics		\$416,110		
Recreation Activities - 3920		\$25,000	1	Soccer wall at Youth Sports Complex
		\$180,000	4	Escape/Ford
		\$55,000	5	Temporary Lighting Towers
		\$66,000	10	AED Self-Use Stations at Parks with Fitness Equipment and/or Pickleball Courts
		\$21,000	1	Scissor Lift for Burrie Center
		\$100,000	n/a	Fitness Amenities
		\$340,000	n/a	Cameras
		\$75,000	n/a	Body-Worn Cameras for Park Rangers
		\$75,000	1	Football Helmet Reconditioning
		\$38,000	1	Marquee - CC (digital)

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		\$6,200	1	Larkins - Ice Machine
		\$53,000	1	Gazebo at the Senior Activity Center
		\$100,000	n/a	Park Playground Equipment at Various City Parks
		\$27,000	n/a	Perry Weather Lightning Detection System in Various City Parks
Total Recreation Activities	\$0	\$1,161,200		
Golf- 3960		\$16,100	1	Driving Range Picker with Cage
		\$19,225	1	Ice Machine
		\$100,000	n/a	Cameras
Total Golf		\$135,325		
Non-Departmental- 9910	\$200,000			Land Acquisition
Total Non-Departmental	\$200,000			
TOTAL GENERAL FUND	\$200,000	\$8,389,945		
Building Inspections Fund - 110				
Building Inspections - 110-1550	\$339,675		7	Ford Escape
Total Building Inspections	\$339,675			
EMS Fund -140				
EMS - 2231		\$725,000	2	Rescue
		\$36,060	1	Toughbook Computers
		\$87,352	2	12-Lead Defibrillator
		\$44,529	2	CPR (Lucas Device)
		\$11,309	2	Stair Chairs
Total EMS		\$904,250		
TOTAL SPECIAL REVENUE FUNDS	\$339,675	\$904,250		
Utilities Fund - 412				
Utility Billing - 3310	\$84,000		2	Nissan/Frontier
Total Utility Billing	\$84,000			
Water Treatment Plant - 3320	\$47,030		1	F-250Ford Vehicle - (Inst Tech)
	\$13,746		1	Golf Cart Club Vehicle
	\$27,295		5	Skid Conductivity Meter-Controller
	\$11,328		2	Ultra Turbidity Indicator at Membrane Panel
	\$18,230		2	Fluoride Online Analyzer
	\$53,045		1	Well Flow Meters
	\$41,362		1	DataFlowWell Telemetry (Eastern Wells)
	\$56,000		1	Booster Station PLC - Indian Mound
	\$14,000		1	Thermofisher Barnstead DI Water System
	\$50,000		n/a	Pump Repair

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Total Water Treatment Plant	\$332,036			
Water Distribution - 3330	\$39,000		1	Lay Mor Street Sweeper-Lay Mor
	\$67,273		1	2 Yard Dump Truck -Ford F-450
	\$365,000		1	Jet Vacuum Truck
	\$69,600		1	10 PPM DACB Total Chlorine Control Package
Total Water Distribution	\$540,873			
Reuse Water Treatment Plant - 3340	\$46,567		1	Escape SUV
	\$106,119		3	Hypo Storage Tank 5,500 gal
	\$8,897		1	Hach Online TSS Analyzer # 2
Total Reuse Water Treatment Plant	\$161,583			
Wastewater Pumping - 3510	\$70,257		1	F-250 Truck with Strobe Lights
	\$422,000		1	*F-800 Boom Truck-Ford
	\$93,782		1	Service vehicle and Auto Crane for LS Crew
	\$238,319		n/a	Lift Station Pumps
	\$89,581		1	Pump 4 of 4 Lift Station 12
	\$73,458		1	VFD 4 of 4 Lift Station 12
	\$58,391		n/a	Radio, Modules, Antenna etc.
Total Wastewater Pumping	\$1,045,788			
Wastewater Transmission - 3520	\$600,000		1	TV/w Lateral Truck E-450-Ford
Total Wastewater Transmission	\$600,000			
Utilities Grand Total	\$2,764,280	\$0		
Stormwater Fund - 425				
Stormwater Distribution - 3805	\$620,000		1	Kenworth-2100 Plus Vactor W/Nozzles
Total Stormwater Distribution	\$620,000			
Airpark Fund - 462				
Airpark Operation - 4610	\$55,172		1	Ford F-250 4WD
	\$58,528		1	Ford Tractor
	\$21,575		1	Bush Hog 2710
Total Airpark Operation	\$135,275			
Parking Fund - 472				
Parking Operations - 4710	\$45,000		1	Fire Sprinkler/Fire Pipping Renovation
	\$40,000		1	Enforcement Vehicle
	\$30,000		n/a	Replacement of Light Poles -Top Floor of the Beach Parking Garage
Total Parking Operations	\$115,000			
Solid Waste Fund - 488				

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Environmental Services - 4910	\$200,000		1	Operations Warehouse
	\$50,000		1	Ford Explorer SUV
Total Environmental Services	\$250,000			
TOTAL ENTERPRISE FUNDS	\$3,884,555	\$0		
Information Technologies Fund - 502				
Telecommunications - 5220	\$300,000			Security Cameras in Various Parks and City Buildings and/or License Plate Recognition Cameras
	\$60,000			Computes
Total Telecommunications	\$360,000			
Vehicle Services Fund - 507				
Garage - 5710	\$45,000		1	Escape/Ford
	\$100,000		10	City Garage Roll-up Doors
	\$26,000		1	Mohawk/Vehicle Lift
	\$35,664		1	Rotary/Inground lift
Total Garage	\$206,664			
TOTAL INTERNAL SERVICE FUNDS	\$566,664	\$0		
TOTAL ALL FUNDS	\$4,990,893	\$9,294,195		

*Utilities Department will purchase an F-800 Boom Truck from Ford for \$422,000, using utilities bond proceeds.