

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

<u>Year</u>	<u>Land</u>	<u>Building</u>	<u>Improvements</u>	<u>Equipment</u>	<u>Total</u>
FY13	\$53,045	\$1,167,000	\$18,917,946	\$2,150,000	\$22,287,991
FY14	\$100,000	\$1,441,000	\$17,981,670	\$5,614,700	\$25,137,370
FY15	\$100,000	\$150,000	\$16,220,000	\$4,144,118	\$20,614,118
FY16	\$100,000	\$0	\$5,905,000	\$3,633,077	\$9,638,077
FY17	\$100,000	\$2,076,640	\$7,145,000	\$4,055,510	\$13,377,150

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FY13

<u>Fund</u>	<u>Title</u>	<u>Land</u>	<u>Building</u>	<u>Improvements</u>	<u>Equipment</u>	<u>Total</u>
001	General Fund				\$7,500	\$7,500
101	County Transportation Trust Fund			\$300,000	\$7,500	\$307,500
104	Tourist Development Fund			\$25,000	\$500,000	\$525,000
109	Radio Communications Fund				\$40,000	\$40,000
115	Unincorporated County Parks Fund		\$10,000	\$684,957		\$694,957
301	Capital Outlay Construction Fund		\$7,000	\$393,000	\$78,000	\$478,000
302	Road/Bridge Construction Fund			\$7,350,000		\$7,350,000
411	Water & Sewer Enterprise Fund	\$53,045		\$6,642,318	\$756,000	\$7,451,363
421	Airport Enterprise Fund		\$1,150,000	\$1,293,925	\$127,100	\$2,571,025
450	Emergency Medical Services Fund				\$380,000	\$380,000
460	Convention Center Enterprise Fund			\$2,228,746	\$253,900	\$2,482,646
	Total	<u>\$53,045</u>	<u>\$1,167,000</u>	<u>\$18,917,946</u>	<u>\$2,150,000</u>	<u>\$22,287,991</u>

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FY14

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund				\$834,910	\$834,910
101	County Transportation Trust Fund			\$300,000	\$870,400	\$1,170,400
104	Tourist Development Fund			\$456,870	\$47,000	\$503,870
108	E-911 Operations Fund				\$577,000	\$577,000
109	Radio Communications Fund				\$20,000	\$20,000
115	Unincorporated County Parks Fund	\$100,000		\$492,000	\$11,700	\$603,700
301	Capital Outlay Construction Fund		\$1,241,000	\$543,800	\$641,000	\$2,425,800
302	Road/Bridge Construction Fund			\$8,550,000		\$8,550,000
411	Water & Sewer Enterprise Fund			\$7,085,000	\$1,139,000	\$8,224,000
421	Airport Enterprise Fund		\$200,000	\$93,000		\$293,000
430	Solid Waste Enterprise Fund			\$6,000	\$599,200	\$605,200
441	Inspections & Code Enforcement Fund				\$20,000	\$20,000
450	Emergency Medical Services Fund				\$619,540	\$619,540
460	Convention Center Enterprise Fund			\$455,000	\$155,000	\$610,000
502	Garage Services Internal Service Fund				\$79,950	\$79,950
	Total	<u>\$100,000</u>	<u>\$1,441,000</u>	<u>\$17,981,670</u>	<u>\$5,614,700</u>	<u>\$25,137,370</u>

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FY15

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund				\$844,768	\$844,768
101	County Transportation Trust Fund			\$300,000	\$810,500	\$1,110,500
104	Tourist Development Fund			\$25,000		\$25,000
115	Unincorporated County Parks Fund	\$100,000		\$275,000	\$11,700	\$386,700
301	Capital Outlay Construction Fund			\$495,000	\$71,000	\$566,000
302	Road/Bridge Construction Fund			\$2,450,000		\$2,450,000
411	Water & Sewer Enterprise Fund			\$2,400,000	\$1,100,000	\$3,500,000
421	Airport Enterprise Fund		\$150,000			\$150,000
430	Solid Waste Enterprise Fund			\$25,000	\$590,400	\$615,400
441	Inspections & Code Enforcement Fund				\$28,750	\$28,750
450	Emergency Medical Services Fund				\$561,000	\$561,000
460	Convention Center Enterprise Fund			\$10,250,000	\$36,000	\$10,286,000
502	Garage Services Internal Service Fund				\$90,000	\$90,000
	Total	<u>\$100,000</u>	<u>\$150,000</u>	<u>\$16,220,000</u>	<u>\$4,144,118</u>	<u>\$20,614,118</u>

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FY16

<u>Fund</u>	<u>Title</u>	<u>Land</u>	<u>Building</u>	<u>Improvements</u>	<u>Equipment</u>	<u>Total</u>
001	General Fund				\$671,277	\$671,277
101	County Transportation Trust Fund			\$400,000	\$948,300	\$1,348,300
104	Tourist Development Fund			\$25,000		\$25,000
115	Unincorporated County Parks Fund	\$100,000		\$275,000	\$11,700	\$386,700
301	Capital Outlay Construction Fund			\$445,000	\$104,000	\$549,000
302	Road/Bridge Construction Fund			\$1,400,000		\$1,400,000
411	Water & Sewer Enterprise Fund			\$2,950,000	\$1,173,000	\$4,123,000
421	Airport Enterprise Fund			\$150,000		\$150,000
430	Solid Waste Enterprise Fund			\$50,000	\$128,800	\$178,800
441	Inspections & Code Enforcement Fund				\$60,000	\$60,000
450	Emergency Medical Services Fund				\$410,000	\$410,000
460	Convention Center Enterprise Fund			\$210,000	\$60,000	\$270,000
502	Garage Services Internal Service Fund				\$66,000	\$66,000
	Total	<u>\$100,000</u>	<u>\$0</u>	<u>\$5,905,000</u>	<u>\$3,633,077</u>	<u>\$9,638,077</u>

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FY17

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund				\$550,010	\$550,010
101	County Transportation Trust Fund			\$500,000	\$700,000	\$1,200,000
104	Tourist Development Fund			\$25,000		\$25,000
115	Unincorporated County Parks Fund	\$100,000		\$275,000		\$375,000
301	Capital Outlay Construction Fund			\$445,000	\$100,000	\$545,000
302	Road/Bridge Construction Fund			\$1,400,000		\$1,400,000
411	Water & Sewer Enterprise Fund			\$4,500,000	\$1,600,000	\$6,100,000
421	Airport Enterprise Fund		\$2,076,640			\$2,076,640
430	Solid Waste Enterprise Fund				\$515,500	\$515,500
441	Inspections & Code Enforcement Fund				\$105,000	\$105,000
450	Emergency Medical Services Fund				\$420,000	\$420,000
460	Convention Center Enterprise Fund					\$0
502	Garage Services Internal Service Fund				\$65,000	\$65,000
	Total	<u>\$100,000</u>	<u>\$2,076,640</u>	<u>\$7,145,000</u>	<u>\$4,055,510</u>	<u>\$13,377,150</u>

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Fund	Department	FY13	FY14	FY15	FY16	FY17
001	Human Resources		\$19,500		\$18,000	
001	Planning Department		\$10,000	\$11,250	\$10,000	\$20,000
001	Information Systems		\$445,810	\$545,448	\$375,422	\$254,875
001	Facilities Maintenance		\$164,000	\$76,500	\$75,000	\$79,000
001	Emergency Management			\$25,000		\$25,000
001	County Warning Point		\$30,000			
001	Code Enforcement		\$20,000	\$5,000	\$20,000	\$20,000
001	Beach Safety		\$7,000	\$11,000	\$6,000	\$16,000
001	Corrections	\$7,500	\$58,500	\$95,000	\$105,500	\$80,000
001	Agriculture Extentions		\$7,000	\$15,000	\$18,000	\$10,000
001	Veterans Services		\$6,500			
001	Mosquito Control		\$31,300	\$34,270	\$37,055	\$38,835
001	County Parks		\$6,300	\$6,300	\$6,300	\$6,300
001	Pretrial Services		\$29,000	\$20,000		
101	Engineering		\$22,000	\$10,000	\$25,000	\$10,000
101	Road Department		\$776,000	\$686,000	\$898,800	\$410,000
101	Traffic Signal Maintenance	\$7,500	\$72,400	\$114,500	\$24,500	\$280,000
101	Stormwater Management	\$300,000	\$300,000	\$300,000	\$400,000	\$500,000
104	Tourist Development	\$525,000	\$503,870	\$25,000	\$25,000	\$25,000
108	9-1-1 Coordinator		\$577,000			
109	Radio Communication Program	\$40,000	\$20,000			
115	Unincorporated County Parks	\$694,957	\$603,700	\$386,700	\$386,700	\$375,000
301	Capital Outlay Construction	\$478,000	\$2,425,800	\$566,000	\$549,000	\$545,000
302	Road/Bridge Construction	\$7,350,000	\$8,550,000	\$2,450,000	\$1,400,000	\$1,400,000
411	Water & Sewer	\$7,451,363	\$8,224,000	\$3,500,000	\$4,123,000	\$6,100,000
421	Airports	\$2,571,025	\$293,000	\$150,000	\$150,000	\$2,076,640
430	Solid Waste		\$79,200	\$230,400	\$28,800	\$290,500
430	Recycling		\$520,000	\$360,000	\$100,000	\$225,000
430	Artificial Reef		\$6,000	\$25,000	\$50,000	
441	Inspections Department		\$20,000	\$28,750	\$60,000	\$105,000
450	Emergency Medical Services	\$380,000	\$619,540	\$561,000	\$410,000	\$420,000
460	Convention Center	\$2,482,646	\$610,000	\$10,286,000	\$270,000	
502	Fleet		\$79,950	\$90,000	\$66,000	\$65,000
	Total	\$22,287,991	\$25,137,370	\$20,614,118	\$9,638,077	\$13,377,150

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HUMAN RESOURCES

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	001	19,500	Copy Machine & Color Printer Combo	E	Replacement
FY16	001	18,000	Vehicle	E	Replace TA6083 (Chevy Malibu LS V6) Mileage 39,619

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PLANNING

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	001	10,000	Photocopier	E	Replace 2002 Toshiba E-Studio 810 copier (BCC #14442)
FY15	001	2,500	Photocopier	E	Replace 2005 Toshiba Studio 350 (50/50 split w/4400) (BCC #16492)
FY15	001	8,750	KIP Printer/Plotter/Scanner	E	Replace North office Scanning System; 75% paid by Inspection.
FY16	001	10,000	Photocopier	E	Replace 2005 Sharp AR-BC320 copier (BCC #16485)
FY17	001	20,000	Vehicle	E	Replace 2006 Ford Taurus - Vehicle #06A16702.

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INFORMATION SYSTEMS

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	001	125,000	SAN	E	SAN Storage Upgrades
FY14	001	50,810	Hardware	E	SAN Network Hardware
FY14	001	125,000	Hardware	E	SAN Computer Hardware
FY14	001	80,000	Database	E	GIS Database Upgrade
FY14	001	15,000	Plotter	E	GIS Replace Plotter
FY14	001	25,000	Workstations	E	GIS Replace Workstations
FY14	001	25,000	Servers	E	GIS Replace 2 Servers
FY15	001	90,448	Server	E	SAN Server Upgrades
FY15	001	350,000	Software	E	SAN Enterprise Software, Office, Exchange, AV, Web Filter
FY15	001	5,000	Carpet	E	SAN Carpet
FY15	001	100,000	SAN	E	GIS SAN Upgrade
FY16	001	75,000	GPS	E	GIS Survey Grade GPS Replacement
FY16	001	30,000	Mitel 3300	E	Mitel 3300 replacement
FY16	001	99,492	Server	E	SAN Server Upgrades
FY16	001	115,930	Hardware	E	SAN Network Hardware
FY16	001	22,500	Hardware	E	SAN Computer Hardware
FY16	001	7,500	Furniture	E	SAN Furniture
FY16	001	25,000	Server	E	GIS Replace 2 Servers
FY17	001	74,750	Server	E	SAN Server Upgrades
FY17	001	87,100	Network	E	SAN Network hardware
FY17	001	38,025	Hardware	E	SAN Miscellaneous Computer Hardware
FY17	001	30,000	Mitel 3300	E	Mitel 3300 replacement
FY17	001	25,000	Server	E	GIS Replace 2 Servers

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FACILITIES MAINTENANCE

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	001	28,000	Vehicle	E	3/4 Ton Service Truck - Replace 99G6456
FY14	001	28,000	Vehicle	E	3/4 Ton Service Truck - Replace 99G7566
FY14	001	24,000	Vehicle	E	3/4 Ton X-Cab P/U - Replace 98C6473
FY14	001	28,000	Vehicle	E	1Ton Service Truck - Replace 01G13571
FY14	001	28,000	Vehicle	E	3/4 ton Service Truck - Replace 99G6452
FY14	001	22,000	Vehicle	E	3/4 Ton X-Cab P/U - Replace 97C5742
FY14	001	6,000	Ice Machine	E	Replace Ice Machine
FY15	001	8,500	Lawn Mower - south	E	Replace existing mower
FY15	001	22,000	Vehicle	E	Sedan - Replace 01A16685
FY15	001	22,000	Vehicle	E	SUV - Replace 97B14908
FY15	001	24,000	Vehicle	E	3/4 Ton Crew-Cab P/U - Replace 01C9294
FY16	001	9,000	Lawn Mower - north	E	Replace existing mower
FY16	001	22,000	Vehicle	E	3/4 Ton X-Cab P/U - Replace 98C6474
FY16	001	22,000	Vehicle	E	1/2 Ton LWB P/U - Replace 98C6464
FY16	001	22,000	Vehicle	E	1/2 Ton P/U - Replace 97C5763
FY17	001	9,000	Lawn Mower - south	E	Replace existing mower
FY17	001	24,000	Vehicle	E	1 Ton Service-Body P/U - Replace 00G8826
FY17	001	22,000	Vehicle	E	3/4 Ton Service Truck - Replace 97G5744
FY17	001	24,000	Vehicle	E	3/4 Ton Standard Cab P/U Truck - Replace 01C9289

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EMERGENCY MANAGEMENT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY15	001	25,000	4-Wheel Drive Pickup Truck	E	Replace Emergency Management Division Chief's vehicle (4249)
FY17	001	25,000	4-Wheel Drive Pickup Truck	E	Replace Emergency Management Coordinator's vehicle (6044)

EMERGENCY MANAGEMENT

Capital Improvement Program

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COUNTY WARNING POINT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	001	30,000	CAD Server Replacement	E	Replace existing servers (4) purchased in FY10 1/2 from 911

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CODE ENFORCEMENT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	001	20,000	Vehicle	E	Replace 2004 Chevrolet - Vehicle #04C15605
FY15	001	5,000	Photocopier	E	Replace 2004 Toshiba Studio 350 Photocopier BCC#16032
FY16	001	20,000	Vehicle	E	Replace 2005 Chevrolet Vehicle #05C15957
FY17	001	20,000	Vehicle	E	Replace 2005 Ford Explorer #05B15963

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BEACH SAFETY

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	001	7,000	New Yamaha ATV	E	Replace 2009 Yamaha Fourtrax Rancher 420 (purchased 2009)
FY15	001	11,000	New Rescue Jetski	E	Replace 2010 Yamaha VX 110 Deluxe (purchased 2010)
FY16	001	6,000	New Yamaha ATV	E	Replace 2006 Yamaha Rancher ES 350 (06Z16762 - purchased 2006)
FY17	001	10,000	New Rescue Jetski	E	Replace 2006 Yamaha VX 110 Deluxe (purchased 2012)
FY17	001	6,000	New Honda ATV	E	Replace 2007 Yamaha R450 (purchased 2012)

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CORRECTIONS DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY13	001	4,500	Dental X-Ray Machine	E	Replace dental X-Ray machine
FY13	001	3,000	Printer for ARC	E	Replacement
FY14	001	6,000	DVR w/DVD,Cameras, Monitor	E	New - Place cameras in Parking lots
FY14	001	7,000	Copier	E	Replacement (ACR)
FY14	001	8,500	File Server	E	Replacement
FY14	001	12,000	Convection Ovens (2)	E	Replacements
FY14	001	25,000	Vehicle - van	E	Replacement for 99B-7560
FY15	001	7,000	Copier	E	Replacement (Admin)
FY15	001	8,000	Dryer	E	New 120 lb capacity
FY15	001	8,500	Web Server	E	Replacement
FY15	001	8,500	Food Serving line	E	Replacement
FY15	001	13,000	Food Warmer	E	Replacement
FY15	001	50,000	Dish Washer	E	Replacement (consider leasing)
FY16	001	5,000	Driers (1)	E	Replacement
FY16	001	7,500	Copier	E	Replacement (Medical)
FY16	001	7,500	Water Heater	E	New (laundry)
FY16	001	9,000	Ice machine	E	Replacement (kitchen)
FY16	001	12,000	Convection Ovens (2)	E	Replacement
FY16	001	16,000	Kettle	E	Replacement
FY16	001	22,000	Washer - jail laundry	E	New 150 pound capacity
FY16	001	26,500	Vehicle-sedan	E	Replacement for 02A-14510
FY17	001	5,000	Driers (1)	E	Replacement
FY17	001	9,000	Ice machine	E	Replacement (warehouse)
FY17	001	16,000	Kettle	E	Replacement
FY17	001	25,000	Vehicle - van	E	Replacement (06B16472)
FY17	001	25,000	Vehicle - van	E	Replacement (02B14530)

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AGRICULTURE EXTENSION

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	001	10,000	Video Conferencing Equipment	E	Replace and upgrade existing video conferencing equipment.
FY15	001	15,000	Office Furniture	E	Replace and upgrade existing office furniture.
FY16	001	18,000	4-H/Office Van	E	15 passenger van to support 4-H and office functions. Replace existing van.

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VETERANS SERVICE

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	001	6,500	Copier	E	Replace 10 years old

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MOSQUITO CONTROL

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	001	18,700	Vehicle	E	Cab & Chassis midsize truck, replace 97C5755
FY14	001	12,600	Equipment	E	Londaire Spray Engine w/pump and monitor 4, replace 13424
FY15	001	20,570	Vehicle	E	Cab & Chassis, midsize truck, replace 99C7588
FY15	001	13,700	Equipment	E	Londaire Spray Engine w/pump and monitor 4, replace 12690
FY16	001	22,655	Vehicle	E	Cab & Chassis, midsize truck, replace 99C6448
FY16	001	14,400	Equipment	E	Londaire Spray Engine W/ monitor 4, replace 12691
FY17	001	23,335	Vehicle	E	Cab & Chassis, midsize truck, replace 00C6448
FY17	001	15,500	Equipment	E	Londaire Spray Engine w/ pump and monitor 4, replace 12692

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COUNTY PARKS

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	001	6,300	Hustler Z Mowers	E	Replace two mowers (\$18,000 total; split with CP)
FY15	001	6,300	Hustler Z Mowers	E	Replace two mowers (\$18,000 total; split with CP)
FY16	001	6,300	Hustler Z Mowers	E	Replace two mowers (\$18,000 total; split with CP)
FY17	001	6,300	Hustler Z Mowers	E	Replace two mowers (\$18,000 total; split with CP)

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PRETRIAL SERVICES

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	001	5,000	Computers, 3 laptop and 1 tower	E	Replacement and update computers
FY14	001	12,000	Copy Machine	E	Replacement copier/scanner - current copier has made 191,598 copies
FY14	001	12,000	PTS Database software	E	Replace and update current outdated and unpredictable database
FY15	001	20,000	Vehicle	E	Replacement for 2003 Ford Explorer with 131,737 miles

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ENGINEERING DEPARTMENT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	101	22,000	Survey Equipment	E	Replacement of survey equipment
FY15	101	10,000	Office Copier	E	Replacement of office copier
FY16	101	25,000	Survey Equipment	E	Replacement of GPS survey equipment
FY17	101	10,000	Large Format Copier	E	Replacement of large format copier/plotter

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ROAD DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	101	60,000	Dump W/14 YD Body	E	Replace
FY14	101	25,000	One Ton Crew Pickup	E	Replace
FY14	101	25,000	One Ton Crew Pickup	E	Replace
FY14	101	25,000	One Ton Crew Pickup	E	Replace
FY14	101	19,000	1/2 Ton Crew Pickup	E	Replace
FY14	101	19,000	1/2 Ton Crew Pickup	E	Replace
FY14	101	19,000	1/2 Ton Crew Pickup	E	Replace
FY14	101	25,000	One Ton Crew Pickup	E	Replace
FY14	101	25,000	One Ton Crew Pickup	E	Replace
FY14	101	115,000	Small Excavator	E	Replace
FY14	101	185,000	Back Hoe	E	Replace
FY14	101	42,000	Mini-Excavator	E	Replace
FY14	101	48,000	Flat Bed F-750	E	Replace
FY14	101	48,000	Flat Bed F-750	E	Replace
FY14	101	48,000	Flat Bed F-750	E	Replace
FY14	101	48,000	Flat Bed F-750	E	Replace
FY15	101	60,000	Dump W/14 YD Body	E	Replace
FY15	101	25,000	One Ton Crew Pickup	E	Replace
FY15	101	25,000	One Ton Crew Pickup	E	Replace
FY15	101	25,000	One Ton Crew Pickup	E	Replace
FY15	101	19,000	1/2 Ton Crew Pickup	E	Replace
FY15	101	19,000	1/2 Ton Crew Pickup	E	Replace
FY15	101	19,000	1/2 Ton Crew Pickup	E	Replace
FY15	101	25,000	One Ton Crew Pickup	E	Replace
FY15	101	25,000	One Ton Crew Pickup	E	Replace
FY15	101	15,000	Bush Hog	E	Replace
FY15	101	15,000	Bush Hog	E	Replace
FY15	101	50,000	Tractor	E	Replace
FY15	101	50,000	Tractor	E	Replace
FY15	101	9,000	Well Point System	E	New
FY15	101	55,000	Broom Sweeper	E	Replace
FY15	101	55,000	Broom Sweeper	E	Replace

Okaloosa County

Capital Improvement Program

Fiscal Years 2013 - 2017

ROAD DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	101	145,000	Backhoe/Loader	E	Replace
FY15	101	25,000	Sweeper for Loader	E	New
FY15	101	25,000	Sweeper for Loader	E	New
FY16	101	145,000	Loader	E	Replace
FY16	101	42,500	Brush Chipper	E	New
FY16	101	42,500	Brush Chipper	E	New
FY16	101	8,000	Jackhammer for Skid Steer	E	New
FY16	101	1,800	Cement Mixer	E	Replace
FY16	101	210,000	5-Yard Concrete Truck	E	New
FY16	101	100,000	Boom Axe	E	Replace
FY16	101	5,500	Electronic Message Board	E	New
FY16	101	5,500	Electronic Message Board	E	New
FY16	101	290,000	Badger	E	Replace
FY16	101	24,000	One Ton Pickup (4x4)	E	Replace
FY16	101	24,000	One Ton Pickup (4x4)	E	Replace
FY17	101	67,500	Dump W/14 YD Body	E	Replace
FY17	101	67,500	Dump W/14 YD Body	E	Replace
FY17	101	67,500	Dump W/14 YD Body	E	Replace
FY17	101	67,500	Dump W/14 YD Body	E	Replace
FY17	101	48,000	Flat Bed F-750	E	Replace
FY17	101	48,000	Flat Bed F-750	E	Replace
FY17	101	22,000	1/2 Ton Crew Pickup	E	Replace
FY17	101	22,000	1/2 Ton Crew Pickup	E	Replace

Okaloosa County

Capital Improvement Program

Fiscal Years 2013 - 2017

TRAFFIC SIGNAL MAINTENANCE

FY	Fund	Amount	Project Name	Cat	Narrative
FY13	101	7,500	Trans Equip Infrastructure	E	Cabinet NEMA Type 5 w/rack detectors - replace to meet specs
FY14	101	26,400	Vehicle	E	4x4 Mid SUV -- Replace
FY14	101	20,000	Vehicle	E	1/2 ton Pickup/Ext cab -- Replace
FY14	101	18,000	FO Splicer	E	Fusion (Fiber) Splicer -- Replace
FY14	101	8,000	Sig Sys	E	Comm server -- Replace
FY15	101	16,500	Vehicle	E	1/2 ton Pickup/Ext Cab -- Replace
FY15	101	90,000	Vehicle	E	Bucket Truck -- Replace
FY15	101	8,000	Sig Sys	E	File server -- Replace
FY16	101	16,500	Vehicle	E	1/2 ton Pickup/Ext Cab -- Replace
FY16	101	8,000	Sig Sys	E	Video server -- Replace
FY17	101	16,500	Vehicle	E	1/2 ton Pickup/Ext Cab -- Replace
FY17	101	16,500	Vehicle	E	1/2 ton Pickup/Ext Cab -- New Position
FY17	101	120,000	Vehicle	E	Bucket Truck -- Replace w/same specs.
FY17	101	120,000	Vehicle	E	Bucket Truck -- Replace w/same specs.
FY17	101	7,000	Meter	E	Electrical Power Meter Logger

Okaloosa County

Capital Improvement Program

Fiscal Years 2013 - 2017

STORMWATER

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY13	101	300,000	Gap Creek - Phase II	I	Regional improvement (319 Grant Match)
FY14	101	150,000	Port Dixie - Phase I	I	Regional Improvement - phased approach
FY14	101	150,000	Northern Pines - Phase I	I	Regional Improvement - phased approach
FY15	101	150,000	Port Dixie - Phase II	I	Regional Improvement - phased approach
FY15	101	150,000	West County Regional - Phase I	I	Regional Improvement - phased approach
FY16	101	250,000	West County Regional - Phase II	I	Regional Improvement - phased approach
FY16	101	150,000	Hunington Subdivision	I	Stormwater System Inadequate
FY17	101	250,000	West County Regional - Phase II	I	Regional Improvement - phased approach
FY17	101	250,000	Lancaster Regional - Phase I	I	Regional Improvement - phased approach

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

TOURIST DEVELOPMENT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY13	104	500,000	Renovate Visitors Center	B	Renovate exterior building, replacing siding and roof of 18 year old Welcome Center. Expand northeast side of building to add attached storage room for Visitors Center and Sales collateral
FY13	104	25,000	Artificial Reef	I	Artificial Reef support for the fishing industry of Okaloosa County
FY14	104	33,000	Replace TDC 4-Wheel Truck-2006	E	Replace 4-Wheel Ford Expedition used for delivery, beach monitoring, pick-up
FY14	104	456,870	Re-hab 1st, 2nd, 3rd Beach Accessways	I	Refurbish beach accessways # 1; 2; 3 on Okaloosa Island
FY14	104	14,000	Replace paper-based document filing	E	Replace paper-based document filing systems with centralized department
FY15	104	25,000	Artificial Reef	I	Artificial Reef support for the fishing industry of Okaloosa County
FY16	104	25,000	Artificial Reef	I	Artificial Reef support for the fishing industry of Okaloosa County
FY17	104	25,000	Artificial Reef	I	Artificial Reef support for the fishing industry of Okaloosa County

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

911

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	108	27,000	Vehicle	E	911 Coordinator 2003 vehicle (14784) funded by 911 Addressing fees
FY14	108	30,000	CAD Server Replacement	E	Replace existing servers (4) purchased in FY10 1/2 from CWP
FY14	108	20,000	Recorder Server Replacement	E	Replacement Servers (2) Refresh for Exacom recorder
FY14	108	500,000	911 Position Hardware Refresh	E	Possible State Grant Project (State grant could only cover primary and one backup site - total of 16 911 answering positions)

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

RADIO COMMUNICATIONS

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY13	001	20,000	Secondary Narrow Band	E	Narrow band receiver sites (3)
FY13	001	20,000	Secondary Paging Sites	E	Buildout of secondary paging sites (3)
FY16	001	20,000	Repeater Replacement	E	Replace 2 primary conventional repeaters and antennas

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

UNINCORPORATED PARKS

FY	Fund	Amount	Project Name	Cat	Narrative
FY13	115	200,000	Don Stillwell Park (Garnier's Rehab)	I	Phase III, Don & Susan Stillwell Park improvements
FY13	115	43,624	Don Stillwell Park (Garnier's Rehab)	I	Phase II, Don & Susan Stillwell Park improvements (rollover)
FY13	115	40,000	Sunset Park	I	Handicapped accessible play equipment
FY13	115	32,550	Laurel Hill Improvements	I	Fencing, development east of creek
FY13	115	40,000	Dorcas 8-foot Path	I	Multi-use path (rollover)
FY13	115	108,783	Wilderness Landing Improvements	I	Parking for camping, electric service, water, camp sites (rollover)
FY13	115	50,000	Baker Ball Park	I	Water well to convert from municipal water
FY13	115	15,000	Woodlands Park	I	Well, pipe, sod for irrigation
FY13	115	10,000	Equipment shelters	B	Pole barns over equipment at North Airport shop and Garnier's shop
FY13	115	5,000	Little Marler Park	I	Replace pavilion roof, water fountain
FY13	115	50,000	Lake Silver	I	Construct covered pavilions and other improvements (rollover)
FY13	115	50,000	Neighborhood Park	I	Construct one park per year, no match (rollover)
FY13	115	25,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan (rollover)
FY13	115	25,000	Choctawmar	I	Construct fencing, parking and picnic tables (rollover)
FY14	115	217,000	Rocky Bayou Estates	I	Develop neighborhood park (rollover)
FY14	115	11,700	Hustler Z Mowers	E	Replace two mowers (\$18,000 total; split with CP)
FY14	115	100,000	Land Acquisition	L	Land acquisition for new parks or to expand existing parks
FY14	115	25,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY14	115	200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY14	115	50,000	Neighborhood Park	I	Construct one park per year, no match
FY15	115	11,700	Hustler Z Mowers	E	Replace two mowers (\$18,000 total; split with CP)
FY15	115	100,000	Land Acquisition	L	Land acquisition for new parks or to expand existing parks
FY15	115	25,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY15	115	200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY15	115	50,000	Neighborhood Park	I	Construct one park per year, no match
FY16	115	11,700	Hustler Z Mowers	E	Replace two mowers (\$18,000 total; split with CP)
FY16	115	100,000	Land Acquisition	L	Land acquisition for new parks or to expand existing parks
FY16	115	25,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY16	115	200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY16	115	50,000	Neighborhood Park	I	Construct one park per year, no match

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

UNINCORPORATED PARKS

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY17	115	100,000	Land Acquisition	L	Land acquisition for new parks or to expand existing parks
FY17	115	25,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY17	115	200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY17	115	50,000	Neighborhood Park	I	Construct one park per year, no match

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

CAPITAL OUTLAY PROGRAM

FY	Fund	Amount	Project Name	Cat	Narrative
FY13	301	7,000	Crestview Courthouse - Roof	B	Continue recoating project on roof
FY13	301	78,000	Jail - Fire Sprinler System	E	To meet regulatory requirement - Crestview Fire
FY13	301	3,000	No Wake Zone Sign Replacement	I	Replace No Wake Zone signs and pilings
FY13	301	300,000	Marler Park Boat Ramp Improvements	I	New boat ramp access and additional boat trailer parking
FY13	301	60,000	Okaloosa County	I	New Boat Ramp costs site to be determined
FY13	301	15,000	Longwood Park Seawall	I	Design and Build seawall at Longwood Park
FY13	301	15,000	Shoal River sewer connection	I	Sewer connection to replace failing septic system
FY13	301 *	725,000	Old Fort Walton Beach Hospital	B	Debt Service - renovations required for County offices
FY13	301	6,000,000	Shalimar Annex Courthouse	B	Debt Service - renovations required for County offices
FY14	301	6,000	PW - Ready Avenue	B	Construct Awning over Entrance Doors with non-slip mats
FY14	301	8,500	PW - Traffic	B	Carport for Bucket Truck with shed
FY14	301	10,500	Jail - Pod Repairs	B	Repair Pod & Pod Ventillation System
FY14	301	13,000	Brackin Building - Roof	B	Materials to Recoat Roof
FY14	301	50,000	Brackin Building	B	Remodel 2nd floor for Property Appriaser's use
FY14	301	90,000	PW - Supply Bldg	B	Add 2nd floor, fire supression system, and other
FY14	301	95,000	Old Ag Extension Office	B	Remodel for County Use
FY14	301	110,000	Sheriff - Brackin Street	B	Roof Replacement
FY14	301	114,000	Jail - Flat Roof Areas	B	Replace Roofing on Flat Roof Areas
FY14	301 *	250,000	Old FWB Hospital - Renovation	B	To create usable space for county needs (Elder Services)
FY14	301	444,000	old Crestview Hospital - Roof	B	Replace Roof over County Occupied Space
FY14	301	11,000	Jail - Chiller Repair	E	Replace chill water coild on AHU
FY14	301	18,000	Jail - Hot Water Heaters	E	Replace six (6) Rinnai Tankless Hot Water Heaters
FY14	301	24,000	Jail - Sally Port Doors	E	Replace Four (4) Sally Port Roll-Up Doors
FY14	301	33,000	PW - Replace Generator	E	Replace Undersized Generator at Engineering
FY14	301	210,000	Jail - Chiller	E	Replace 185 ton Chiller (Jail)
FY14	301	27,000	Jail - Retrofit Cell Doors (14)	E	Replace obsolete equipment (c.1992) C Pod, Sect A & E Pod, Sect A
FY14	301	28,000	Jail - Sally port gates (2)	E	Replacements in vehicle sallyport
FY14	301	340,000	Jail - Control panels, air compressors, etc.	E	Upgrade/replace control panels, air compressors, etc. relating to detention equipment over Central Control
FY14	301	6,000	Beach Accessway Improvements	I	Accessway #1 ADA ramp; Accessway #2 & #4 extend ramp to provide access
FY14	301	7,800	Baker Rec Center Fencing	I	Fencing North property line adjacent to subdivision
FY14	301	100,000	Sustainable Okaloosa Committee	I	Sustainable Upgrades

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

CAPITAL OUTLAY PROGRAM

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	301	20,000	Accessway #1, #2 and #4	I	Improvements to Boardwalks to permit access
FY14	301	5,000	Okaloosa County	I	Ordinance signs
FY14	301	100,000	Facility Repair	I	Boat Ramp repairs or related support facilities
FY14	301	60,000	Derelict Vessel Removal	I	Removal of derelict vessels per State of Florida (FWC)
FY14	301	20,000	No Wake Zone Sign Replacement	I	Replace No Wake Zone signs and piliings
FY14	301	5,000	Okaloosa County	I	Ordinance signs
FY14	301	60,000	Okaloosa County	I	New Boat Ramp costs site to be determined
FY14	301	100,000	Facility Repair	I	Boat Ramp repairs or related support facilities
FY14	301	60,000	Derelict Vessel Removal	I	Removal of derelict vessels per State of Florida (FWC)
FY15	301	150,000	Sustainable Okaloosa Committee	I	Sustainable Upgrades
FY15	301	40,000	Retrofit Corridor & Vestibule Doors (21)	E	Replace obsolete equipment (c.1992) Sliding doors
FY15	301	31,000	Front Entrance gate	E	Replacement
FY15	301	100,000	Re-surface jail parking lot	I	Seal coating applied on FY03. Seal coating or re-surfacing needed again
FY15	301	20,000	No Wake Zone Sign Replacement	I	Replace No Wake Zone signs and piliings
FY15	301	5,000	Okaloosa County	I	Ordinance signs
FY15	301	60,000	Okaloosa County	I	New Boat Ramp costs site to be determined
FY15	301	100,000	Facility Repair	I	Boat Ramp repairs or related support facilities
FY15	301	60,000	Derelict Vessel Removal	I	Removal of derelict vessels per State of Florida (FWC)
FY16	301	200,000	Sustainable Okaloosa Committee	I	Sustainable Upgrades
FY16	301	36,000	Dumb Waiter	E	Replace antiquated dumb waiter at jail
FY16	301	28,000	Sally port gates (2)	E	Replacements in bus sallyport
FY16	301	20,000	No Wake Zone Sign Replacement	I	Replace No Wake Zone signs and piliings
FY16	301	5,000	Okaloosa County	I	Ordinance signs
FY16	301	60,000	Okaloosa County	I	New Boat Ramp costs site to be determined
FY16	301	100,000	Facility Repair	I	Boat Ramp repairs or related support facilities
FY16	301	60,000	Derelict Vessel Removal	I	Removal of derelict vessels per State of Florida (FWC)
FY16	301	40,000	Retrofit Corridor & Vestibule Doors (21)	E	Replace obsolete equipment (c.1992) Sliding doors

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

CAPITAL OUTLAY PROGRAM

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY17	301	200,000	Sustainable Okaloosa Committee	I	Sustainable Upgrades
FY17	301	20,000	No Wake Zone Sign Replacement	I	Replace No Wake Zone signs and pilings
FY17	301	5,000	Okaloosa County	I	Ordinance signs
FY17	301	60,000	Okaloosa County	I	New Boat Ramp costs site to be determined
FY17	301	100,000	Facility Repair	I	Boat Ramp repairs or related support facilities
FY17	301	60,000	Derelict Vessel Removal	I	Removal of derelict vessels per State of Florida (FWC)
FY17	301	40,000	Retrofit Corridor & Vestibule Doors (21)	E	Replace obsolete equipment (c.1992) Sliding doors
FY17	301	60,000	Generator	E	Replacment for original 1992 diesel generator

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

ROAD & BRIDGE CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY13	302	300,000	Roadway Striping	I	Apply/re-apply pavement markings. CGT
FY13	302	100,000	Stormwater Pipe Lining	I	Annual pipe lining for failing roadway drainage pipes. CGT
FY13	302	1,225,000	PJ Adams Grant Cash Match	I	Accumulating cash match for TRIP Grant for Ph 1 widening design for Ph I -Total cash match req \$2.2M by FY14 (Estimated proposed const cost for Ph 1 widening \$30M) CGT
FY13	302	50,000	Green Acres Blvd	I	Reclaim, repair base & resurface CGT
FY13	302	100,000	MLK Blvd	I	Reclaim, repair base & resurface CGT (Total project cost \$2M)
FY13	302	100,000	PJ Adams/Antioch Road PD&E	I	Joint project with FDOT to determine possible alignment for future expansion. CGT Cash Carryforward
FY13	302	1,000,000	Fairchild Road (North)	I	Pave from Airport Road to asphalt. (Total project cost \$2.5M) CGT Cash Carryforward
FY13	302	900,000	Antioch Road	I	Rehabilitate existing roadway from Brodie Ln to Wilks Dr. CGT Cash Carryforward
FY13	302	1,435,000	Okaloosa Lane	I	Pave from Aplin Road to Serenity Lane. (Total project cost \$2M) CGT Cash Carryforward
FY13	302	100,000	Materials - Millings	I	Stabilize dirt roads with millings. LOGT
FY13	302	250,000	Foxwood Subdivision Phase II	I	Install new in-ground filtration system & overlay roads. LOGT
FY13	302	150,000	Gilmore Road	I	Pave road under Dusty Roads Exemption. LOGT
FY13	302	100,000	Kervin Road	I	Install drainage swales. LOGT
FY13	302	100,000	Lighthouse Church Road	I	Elevate roadway & install stormwater improvements. LOGT
FY13	302	165,000	Robinson Road	I	Pave road under Dusty Roads Exemption. LOGT
FY13	302	100,000	Stateline Road	I	Pave road under Dusty Roads Exemption. LOGT
FY13	302	200,000	Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY13	302	200,000	Open Graded Cold Mix Restoration	I	Stabilize open graded cold mix roads with various treatments. LOGT
FY13	302	275,000	USDA Watershed (E.W.P)	I	Grant Matches (Cash Carryforward) LOGT
FY13	302	100,000	District One Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY13	302	100,000	District Two Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY13	302	100,000	District Three Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY13	302	100,000	District Four Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY13	302	100,000	District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

ROAD & BRIDGE CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	302	100,000	District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY14	302	450,000	Green Acres Road	I	Reclaim, repair base & resurface. CGT
FY14	302	900,000	Martin Luther King Blvd	I	Reclaim, repair base & resurface CGT (Total project cost \$2M)
FY14	302	200,000	Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY14	302	100,000	Materials - Millings	I	Stabilize dirt roads with millings. LOGT
FY14	302	200,000	Open Graded Cold Mix Restoration	I	Stabilize open graded cold mix roads with various treatments. LOGT
FY14	302	300,000	Roadway Striping	I	Apply/re-apply pavement markings. CGT
FY14	302	100,000	Stormwater Pipe Lining	I	Annual pipe lining for failing drainage pipes. CGT
FY14	302	175,000	Davis Road	I	Pave road under Dusty Roads Exemption. LOGT
FY14	302	1,000,000	Fairchild Road (North)	I	Pave from Airport Road to asphalt. (Total project cost \$2.5M)
FY14	302	850,000	Green Acres Road	I	Reclaim, repair base & resurface CGT
FY14	302	2,100,000	Martin Luther King Blvd	I	Reclaim, repair base & resurface CGT
FY14	302	600,000	Mount Olive Road	I	Mill & resurface roadway. LOGT
FY14	302	500,000	Okaloosa Lane	I	Pave from Aplin Road to Serenity Lane. (Total project cost \$2M) CGT
FY14	302	975,000	PJ Adams	I	Building cash match for TRIP Grant - Total needed \$2.2M by FY14
FY15	302	100,000	District One Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY15	302	100,000	District Two Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY15	302	100,000	District Three Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY15	302	100,000	District Four Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY15	302	100,000	District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY15	302	200,000	Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY15	302	100,000	Materials - Millings	I	Stabilize dirt roads with millings. LOGT
FY15	302	200,000	Open Graded Cold Mix Restoration	I	Stabilize open graded cold mix roads with various treatments. LOGT
FY15	302	300,000	Roadway Striping	I	Apply/re-apply pavement markings. CGT
FY15	302	100,000	Stormwater Pipe Lining	I	Annual pipe lining for failing drainage pipes. CGT
FY15	302	1,050,000	Fairchild Road (North)	I	Pave from Airport Road to asphalt. CGT Cash Carryforward - \$50,000; CGT - \$1,000,000

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

ROAD & BRIDGE CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	302	100,000	District One Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY16	302	100,000	District Two Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY16	302	100,000	District Three Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY16	302	100,000	District Four Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY16	302	100,000	District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY16	302	200,000	Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY16	302	100,000	Materials - Millings	I	Stabilize dirt roads with millings. LOGT
FY16	302	200,000	Open Graded Cold Mix Restoration	I	Stabilize open graded cold mix roads with various treatments. LOGT
FY16	302	300,000	Roadway Striping	I	Apply/re-apply pavement markings. CGT
FY16	302	100,000	Stormwater Pipe Lining	I	Annual pipe lining for failing drainage pipes. CGT
FY17	302	100,000	District One Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY17	302	100,000	District Two Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY17	302	100,000	District Three Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY17	302	100,000	District Four Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY17	302	100,000	District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY17	302	200,000	Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY17	302	100,000	Materials - Millings	I	Stabilize dirt roads with millings. LOGT
FY17	302	200,000	Open Graded Cold Mix Restoration	I	Stabilize open graded cold mix roads with various treatments. LOGT
FY17	302	300,000	Roadway Striping	I	Apply/re-apply pavement markings. CGT
FY17	302	100,000	Stormwater Pipe Lining	I	Annual pipe lining for failing drainage pipes. CGT

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY13	411	53,045	Building Improvements	B	Water & Sewer Building Improvement needs
FY13	411	27,318	Fiber Optic	I	Service area enhancements to Fiber optic network
FY13	411	200,000	Meters	I	Replace meter inventory
FY13	411	600,000	Pipe, fittings and valves	I	Replace inventory
FY13	411	20,000	Sensus Interrogators w/stand	E	Information Technology
FY13	411	20,000	Blade Server Migration	E	Information Technology
FY13	411	80,000	Server/VMWARE	E	Information Technology
FY13	411	10,000	API Document Imaging Scanners	E	Information Technology
FY13	411	5,000	AUTO Cad Workstation Upgrade E	E	Information Technology
FY13	411	5,000	PCs (replace aging/outdated)	E	Information Technology
FY13	411	50,000	Radio Read Meter System	E	Information Technology
FY13	411	30,000	SunGard PS Continuing Properties	E	Information Technology
FY13	411	14,000	QREP Web	E	Information Technology
FY13	411	25,000	Trailer Mounted Air Compressor	E	Water and Sewer Maintenance
FY13	411	10,000	Lighting Equipment	E	Water and Sewer Maintenance
FY13	411	5,000	Hay Blower	E	Water and Sewer Construction
FY13	411	5,000	Culti Packer	E	Water and Sewer Construction
FY13	411	15,000	Pipe Laser	E	Water and Sewer Construction
FY13	411	90,000	Dump Truck	E	Water and Sewer Construction
FY13	411	55,000	Forklift for Warehouse	E	Logistics
FY13	411	7,000	Pipe racks (large pipe)	E	Logistics
FY13	411	60,000	Ford F450 Utility	E	Replace 01G9950 172,276 miles
FY13	411	60,000	Ford F450 Utility	E	Replace 01G9951 205,613 miles
FY13	411	36,000	F250 Ext. Cab P/U	E	Replace 96C5686 115,197 miles
FY13	411	36,000	F150 1/2 Ton P/U 4X4	E	Replace 97C5745 151,152 miles
FY13	411	36,000	Chevy C1500 Ext. Cab	E	Replace 99C7555 132,151 miles
FY13	411	36,000	SUV, 4X4	E	Replace 98A6470 125,774 miles
FY13	411	5,000	Block Digester for metals	E	Lab
FY13	411	5,000	Chorine Meter Reuse line	E	Arbennie Pritchett WRF
FY13	411	15,000	Flow Meters (Inf & Eff)	E	Russell Stephenson WWTF
FY13	411	6,000	Refrig Comp Sampler	E	Russell Stephenson WWTF
FY13	411	5,000	Chlorine Leak Detectors	E	Water Operations
FY13	411	5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY13	411	5,000	Riding Lawnmower	E	Operations Support

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY13	411	125,000	Improvements: Water Mains	I	Replace aging transit water mains; locations may vary.
FY13	411	75,000	Improvements Existing Water Supply Wells	I	Replace chlorine gas filtration w/ sodium hypo; connect flow meter to SCADA
FY13	411	75,000	Large Meter Replacement	I	Replacement of meters above 2" which have been in the ground for an extended period of time & no longer register accurately.
FY13	411	75,000	Mandatory DOT Line Relocation	I	Countywide relocations of water and sewer lines to accommodate DOT projects.
FY13	411	900,000	Del Cerro II Well (Chestnut)	I	Construction of DelCerro II Well
FY13	411	100,000	Highway 90 east - New water line	I	Continue Construction Eastward
FY13	411	430,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY13	411	500,000	Main Island Lift Station	I	Construct Main Island lift station improvements
FY13	411	110,000	Lift Station Rehab / Odor Control	I	Heavy flow station upgrade, various locations
FY13	411	100,000	Wireless Ethernet SCADA	I	Monitor and Control systems at sewer collection sites
FY13	411	100,000	Sanitary Collection	I	Install miscellaneous new collection systems
FY13	411	350,000	Collection System Rehabilitation	I	Point repairs, relining and replacement of sewer mains on Okaloosa Island and various locations - Racetrack Road
FY13	411	50,000	Bob Sikes Industrial	I	Effluent Disposal
FY13	411	2,000,000	Fort Walton Beach Force Main	I	Construct new Force Main with the City to APWRF
FY13	411	100,000	East Area Lift Stations (Sewer)	I	Replace Rocky Bayou Force Main
FY13	411	500,000	NVOC Sewer Plant	I	Expansion and change treatment method - Build RIBs
FY13	411	75,000	West County Pump Stations Improvement	I	Heavy flow station upgrade
FY13	411	150,000	Russell Stephenson Improvements	I	Dewatering and UV upgrades
FY14	411	5,000	Survey Tools/Equipment	E	Engineering
FY14	411	22,000	Survey Total Station	E	Engineering
FY14	411	5,000	Small Back UPS (12)	E	Information Technology
FY14	411	20,000	Blade Server Migration	E	Information Technology
FY14	411	5,000	Server / VMWARE	E	Information Technology
FY14	411	10,000	API Document Imaging Scanners	E	Information Technology
FY14	411	10,000	Click2Gov Server upgrade	E	Information Technology
FY14	411	10,000	Ghost Image Server/Sans Server Disc Array	E	Information Technology
FY14	411	15,000	PCs (replace aging/outdated)	E	Information Technology

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	411	10,000	PDA-Wireless Work Orders	E	Information Technology
FY14	411	55,000	Radio Read Meter System	E	Information Technology for Meter Reading
FY14	411	8,000	One Point Kiosk (Install)	E	Information Technology
FY14	411	40,000	SunGard Quatred Bar Coding	E	Information Technology
FY14	411	25,000	SunGard PS Looking Glass	E	Information Technology
FY14	411	20,000	Selectron (IVR) upgrade/additions	E	Information Technology
FY14	411	25,000	Programming for Wells & Lift stations	E	System Control and Data Acquisition
FY14	411	100,000	Back hoe/Front end loader	E	Water and Sewer Maintenance
FY14	411	70,000	J520 Boring Machine	E	Water and Sewer Maintenance
FY14	411	45,000	10" Well Point Pump	E	Water and Sewer Maintenance
FY14	411	15,000	Trench Boxes	E	Water and Sewer Construction
FY14	411	200,000	Excavator	E	Water and Sewer Construction
FY14	411	60,000	Front End Loader	E	Water and Sewer Construction
FY14	411	35,000	Fork Lift (FWB) 4x4	E	Logistics
FY14	411	8,000	Replace Roll Up Doors	E	Logistics
FY14	411	60,000	Ford F450 Utility	E	Replace 97G5724
FY14	411	32,000	Dodge 1500 1/2 ton, 4X2	E	Replace 99C7559
FY14	411	30,000	F250 Ext Cab	E	Replace 96C5686
FY14	411	60,000	Ford F450 4X4 Utility	E	Replace 01G9955
FY14	411	60,000	Ford F450 4X4 Utility	E	Replace 02G14560
FY14	411	33,000	Chevy 1500 4x4	E	Replace 00C7577
FY14	411	5,000	35-C Incubator	E	Lab
FY14	411	10,000	Auto Clave	E	Lab
FY14	411	5,000	Chlorine Leak Detectors	E	Water Operations
FY14	411	5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY14	411	6,000	Pallet Jack	E	Plant Maintenance
FY14	411	15,000	Disk Prime-A/C 8.5x12 wide	E	Plant Maintenance
FY14	411	125,000	Improvements: Water Mains	I	Replace aging transit water mains; locations may vary.
FY14	411	75,000	Improvements Existing Water Supply Wells	I	Replace chlorine gas filtration w/ sodium hypo; connect flow meter to SCADA
FY14	411	75,000	Large Meter Replacement	I	Replacement of meters above 2" which have been in the ground for an extended period of time & no longer register accurately.
FY14	411	100,000	Mandatory DOT Line Relocation	I	Countywide relocations of water and sewer lines to accommodate DOT projects.
FY14	411	100,000	Highway 90 east - New water line	I	Continue Construction Eastward

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	411	100,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY14	411	110,000	Lift Station Rehab / Odor Control	I	Heavy flow station upgrade, various locations
FY14	411	100,000	Wireless Ethernet SCADA	I	Monitor and Control systems at sewer collection sites
FY14	411	100,000	Sanitary Collection	I	Install miscellaneous new collection systems
FY14	411	500,000	Collection System Rehabilitation	I	Point repairs, relining and replacement of sewer mains on Okaloosa Island and various locations - Racetrack Road
FY14	411	50,000	Bob Sikes Industrial	I	Effluent Disposal
FY14	411	100,000	Highway 90 east	I	Sewer Line extension
FY14	411	1,600,000	East Area Lift Stations (Sewer)	I	Replace Rocky Bayou Force Main
FY14	411	3,800,000	NVOC Sewer Plant	I	Expansion and change treatment method - Build RIBs
FY14	411		West County Pump Stations Improvement	I	Heavy flow station upgrade
FY14	411	50,000			
FY14	411	100,000	Russell Stephenson Improvements	I	Dewatering and UV upgrades
FY15	411	15,000	Surveying Plotter (Oce)	E	Engineering
FY15	411	30,000	GPS Base Station/Rover/Controller	E	Engineering
FY15	411	10,000	Sensus Interrogators w/stand	E	Information Technology for Meter Reading
FY15	411	5,000	Sensus Pit Probes	E	Information Technology for Meter Reading
FY15	411	15,000	Blade Server Migration	E	Information Technology
FY15	411	5,000	Server / VMWARE	E	Information Technology
FY15	411	20,000	API Document Imaging Scanners	E	Information Technology
FY15	411	10,000	Creditron Hardware update	E	Information Technology
FY15	411		Ghost Image Server/Sans Server Disc	E	Information Technology
FY15	411	25,000	Array		
FY15	411	15,000	PCs (replace aging/outdated)	E	Information Technology
FY15	411	55,000	Radio Read Meter System	E	Information Technology for Meter Reading
FY15	411	10,000	SunGard Quatred Bar Coding	E	Information Technology
FY15	411	10,000	Emerge Security Upgrades	E	Information Technology
FY15	411	10,000	GPS RTK Software Upgrade	E	Information Technology
FY15	411	40,000	Programming for Wells & Lift stations	E	System Control and Data Acquisition
FY15	411	350,000	Vactor Truck (Sewer)	E	Water and Sewer Maintenance 98W6493 1998 Vactor, FL112
FY15	411	10,000	Lighting Equipment	E	Water & Sewer Maintenance
FY15	411	20,000	Sewer Camera	E	Water & Sewer Maintenance
FY15	411	70,000	4X4 Farm Tractor	E	Water & Sewer Construction

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	411	10,000	Pipe racks for Large Pipe	E	Logistics
FY15	411	5,000	Replace Ice Machine (CVW)	E	Logistics
FY15	411	60,000	Ford F450 4X4 Utility	E	Replace 02G14641
FY15	411	60,000	Ford F450 4X4 Utility	E	Replace 02G14248
FY15	411	60,000	Ford F450 4x4 Utility	E	Replace 02C14590
FY15	411	35,000	1/2 Ton, P/U, 4X4	E	Replace 00C8786
FY15	411	35,000	SUV, 4X4	E	Replace 04B15622
FY15	411	60,000	Ford F450 4X4 Utility	E	Replace 00G9183
FY15	411	7,000	Sampling Pump - Field	E	Laboratory
FY15	411	5,000	6" Hose	E	Electronics/Pump Crew
FY15	411	5,000	Storage Shed	E	Russell F. Stephenson WWTF
FY15	411	5,000	Q Meter	E	Bob Sikes WWTF
FY15	411	5,000	Chlorine Leak Detectors	E	Water Operations
FY15	411	5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY15	411	6,000	Riding Lawnmower	E	Operations Support
FY15	411	12,000	Replace 2001 Bush Hog	E	Plant Maintenance
FY15	411	125,000	Improvements: Water Mains	I	Replace aging transit water mains; locations may vary.
FY15	411	75,000	Improvements Existing Water Supply Wells	I	Replace chlorine gas filtration w/ sodium hypo; connect flow meter to SCADA
FY15	411	50,000	Large Meter Replacement	I	Replacement of meters above 2" which have been in the ground for an extended period of time & no longer register accurately.
FY15	411	100,000	Mandatory DOT Line Relocation	I	Countywide relocations of water and sewer lines to accommodate DOT projects.
FY15	411	100,000	Highway 90 east - New water line	I	Continue Construction Eastward
FY15	411	100,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY15	411	50,000	Lift Station Rehab / Odor Control	I	Heavy flow station upgrade, various locations
FY15	411	50,000	Wireless Ethernet SCADA	I	Monitor and Control systems at sewer collection sites
FY15	411	100,000	Sanitary Collection	I	Install miscellaneous new collection systems
FY15	411	1,500,000	Collection System Rehabilitation	I	Point repairs, relining and replacement of sewer mains on Okaloosa Island and various locations - Racetrack Road
FY15	411	50,000	Bob Sikes Industrial	I	Effluent Disposal
FY15	411	50,000	West County Pump Stations Improvement	I	Heavy flow station upgrade
FY15	411	50,000	Russell Stephenson Improvements	I	Dewatering and UV upgrades

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	411	15,000	Surveying Color Copier - Sharp	E	Engineering
FY16	411	15,000	Survey Inspection Unit	E	Engineering
FY16	411	175,000	ISeries (AS400) CPU Upgrade	E	Information Technology
FY16	411	5,000	Server / VMWARE	E	Information Technology
FY16	411	10,000	Optical Disk Drive - Hardware	E	Information Technology
FY16	411	12,000	Naviline Server Upgrade	E	Information Technology
FY16	411	15,000	PCs (replace aging/outdated)	E	Information Technology
FY16	411	55,000	Radio Read Meter System	E	Information Technology for Meter Reading
FY16	411	10,000	Click2Gov Tracking Software	E	Information Technology
FY16	411	10,000	One Point Kiosk	E	Information Technology
FY16	411	10,000	SunGard PS QREP Analytics	E	Information Technology
FY16	411	10,000	MAXIMO Interface(SunGard PS)	E	Information Technology
FY16	411	10,000	Selectron (IVR) upgrade/additions	E	Information Technology
FY16	411	10,000	Programming for Wells & Lift stations	E	System Control and Data Acquisition
FY16	411	75,000	Jet Vacuum	E	Water & Sewer Maintenance
FY16	411	60,000	P.C. 35R Excavator	E	Water & Sewer Maintenance
FY16	411	60,000	Trailer Mounted Sewer Jet Rodder	E	Water & Sewer Maintenance
FY16	411	6,000	Tap Mate II Machines	E	Water & Sewer Maintenance
FY16	411	40,000	4" Well Point Pump	E	Water & Sewer Maintenance
FY16	411	40,000	8" Well Point Pump	E	Water & Sewer Maintenance
FY16	411	75,000	Vibratory Roller/Compactor	E	Water & Sewer Construction
FY16	411	10,000	Equipment Storage Facility	E	Logistics
FY16	411	60,000	F350, Utility Body, 4X4	E	Replace 01G9954
FY16	411	36,000	1/2 Ton, P/U, Ext. Cab, 4X4	E	Replace 02C14208
FY16	411	36,000	1/2 Ton, P/U, Ext. Cab, 4X4	E	Replace 02C14590
FY16	411	36,000	1/2 Ton, P/U, Ext. Cab, 4X4	E	Replace 02C14591
FY16	411	35,000	1/2 Ton, P/U, 4X4, Ext Cab	E	Replace 00C8790
FY16	411	35,000	1/2 Ton, P/U, 4X4, Ext Cab	E	Replace 00C8821
FY16	411	52,000	F350, Utility Body, 4X2	E	Replace 02G14248
FY16	411	35,000	1/2 Ton P/U, 4X4, Ext. Cab	E	Replace 04C15607
FY16	411	5,000	BOD Incubator	E	Laboratory
FY16	411	35,000	8" Trailer Mounted Pump	E	Electronics/Pump Crew
FY16	411	25,000	Generator	E	Russell F. Stephenson WWTF
FY16	411	5,000	Chlorine Leak Detectors	E	Water Operations

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	411	5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY16	411	45,000	910 4 X 4 Farm Tractor	E	Plant Maintenance
FY16	411	500,000	Improvements: Water Mains	I	Replace aging transit water mains; locations may vary.
FY16	411	75,000	Improvements Existing Water Supply Wells	I	Replace chlorine gas filtration w/ sodium hypo; connect flow meter to SCADA
FY16	411	50,000	Large Meter Replacement	I	Replacement of meters above 2" which have been in the ground for an extended period of time & no longer register accurately.
FY16	411	100,000	Mandatory DOT Line Relocation	I	Countywide relocations of water and sewer lines to accommodate DOT projects.
FY16	411	100,000	Highway 90 east - New water line	I	Continue Construction Eastward
FY16	411	200,000	Bob Sikes Industrial Tank	I	Begin Design & Permitting
FY16	411	100,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY16	411	50,000	Lift Station Rehab / Odor Control	I	Heavy flow station upgrade, various locations
FY16	411	25,000	Wireless Ethernet SCADA	I	Monitor and Control systems at sewer collection sites
FY16	411	100,000	Sanitary Collection	I	Install miscellaneous new collection systems
FY16	411	1,500,000	Collection System Rehabilitation	I	Point repairs, relining and replacement of sewer mains on Okaloosa Island and various locations - Racetrack Road
FY16	411	50,000	Bob Sikes Industrial	I	Effluent Disposal
FY16	411	50,000	West County Pump Stations Improvement	I	Heavy flow station upgrade
FY16	411	50,000	Russell Stephenson Improvements	I	Dewatering and UV upgrades
FY17	411	6,000	Sewer Inspection Camera	E	Engineering
FY17	411	10,000	Sensus Interrogators w/stand	E	Information Technology for Meter Reading
FY17	411	5,000	Sensus Pit Probes	E	Information Technology for Meter Reading
FY17	411	15,000	Blade Server Migration	E	Information Technology
FY17	411	5,000	Server / VMWARE	E	Information Technology
FY17	411	10,000	API Document Imaging Scanners	E	Information Technology
FY17	411	25,000	Ghost Image Server/Sans Server Disc Array	E	Information Technology
FY17	411	10,000	Auto Cad Workstation Upgrade	E	Information Technology
FY17	411	15,000	PCs (replace aging/outdated)	E	Information Technology
FY17	411	55,000	Radio Read Meter System	E	Information Technology for Meter Reading
FY17	411	10,000	Click2Gov Tracking Software	E	Information Technology

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY17	411	10,000	One Point Kiosk	E	Information Technology
FY17	411	10,000	SunGard PS QREP Analytics	E	Information Technology
FY17	411	10,000	MAXIMO Interface(SunGard PS)	E	Information Technology
FY17	411	10,000	Selectron (IVR) upgrade/additions	E	Information Technology
FY17	411	10,000	Programming for Wells & Lift stations	E	System Control and Data Acquisition
FY17	411	60,000	CL 12 Machine - Large Taps	E	Water & Sewer Maintenance
FY17	411	10,000	Ground Penetrating Radar	E	Water & Sewer Maintenance
FY17	411	125,000	Excavator 135	E	Water & Sewer Construction
FY17	411	100,000	Dump Truck	E	Water & Sewer Construction
FY17	411	170,000	Boring Machine	E	Water & Sewer Construction
FY17	411	5,000	Replace Ice Machine	E	Logistics
FY17	411	7,000	Pipe racks - Large Pipe	E	Logistics
FY17	411	60,000	F350, Utility Body, 4X4, VMAC, INV.	E	Replace 02G14560
FY17	411	55,000	3/4 Ton, Utility body, 4X4	E	Replace 02G14641
FY17	411	36,000	Sport Utility, 4 Dr., 4X4	E	Replace 03A14782
FY17	411	36,000	Sport Utility, 4 Dr., 4X4	E	Replace 04B15622
FY17	411	55,000	3/4 Ton, Utility body, 4X4	E	Replace 04G15609
FY17	411	36,000	1/2 Ton, P/U, 4X4, Ext Cab	E	Replace 05C15946
FY17	411	36,000	1/2 Ton, P/U, 4X4, Ext Cab	E	Replace 05C14948
FY17	411	60,000	1 ton, Utility Body, 4 x 4	E	Replace 04G15611
FY17	411	36,000	1/2 Ton, P/U, 4X4, Ext Cab	E	Replace 05C14947
FY17	411	10,000	Still for Tlen	E	Lab
FY17	411	350,000	Vactor truck	E	Electronics/Pump Crew
FY17	411	41,000	4 x 4 Tractor	E	Russell Stephenson Improvements
FY17	411	15,000	Disk Prime	E	Russell Stephenson Improvements
FY17	411	6,000	Refrig Comp Sampler	E	Russell Stephenson Improvements
FY17	411	18,000	Tractor / Mower	E	Bob Sikes WWTF
FY17	411	5,000	Chlorine Leak Detectors	E	Water Operations
FY17	411	5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY17	411	20,000	Tote cart - 6 wheel all drive	E	Plant Maintenance
FY17	411	12,000	Bush Hog	E	Plant Maintenance
FY17	411	15,000	Disk Prime AC 8.5 x 12 Wide	E	Plant Maintenance
FY17	411	500,000	Improvements: Water Mains	I	Replace aging transit water mains; locations may vary.

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

WATER & SEWER

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY17	411	75,000	Improvements Existing Water Supply Wells	I	Replace chlorine gas filtration w/ sodium hypo; connect flow meter to SCADA
FY17	411	50,000	Large Meter Replacement	I	Replacement of meters above 2" which have been in the ground for an extended period of time & no longer register accurately.
FY17	411	100,000	Mandatory DOT Line Relocation	I	Countywide relocations of water and sewer lines to accommodate DOT projects.
FY17	411	100,000	Highway 90 east - New water line	I	Continue Construction Eastward
FY17	411	2,500,000	Bob Sikes Industrial Tank	I	Complete construction
FY17	411	100,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY17	411	250,000	Flex Net radio read system (east County)	I	Install radio read system at approx 5,000 residences
FY17	411	50,000	Lift Station Rehab / Odor Control	I	Heavy flow station upgrade, various locations
FY17	411	25,000	Wireless Ethernet SCADA	I	Monitor and Control systems at sewer collection sites
FY17	411	100,000	Sanitary Collection	I	Install miscellaneous new collection systems
FY17	411	500,000	Collection System Rehabilitation	I	Point repairs, relining and replacement of sewer mains on Okaloosa Island and various locations - Racetrack Road
FY17	411	50,000	Bob Sikes Industrial	I	Effluent Disposal
FY17	411	50,000	West County Pump Stations Improvement	I	Heavy flow station upgrade
FY17	411	50,000	Russell Stephenson Improvements	I	Dewatering and UV upgrades

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

AIRPORTS

FY	Fund	Amount	Project Name	Cat	Narrative
FY13	421	1,177,000	Rehab N Parking Lot at VPS	I	Mill and overlay entire north parking lot with added security. Also includes upgrade of Airport Operations Center. Total cost \$2,862,630. Local share Passenger Facility Charge (PFC)
FY13	421	1,000,000	Dsn & construct new airport police facility in Terminal at VPS	B	Dsn and construct approx 1,800 sf to relocate police space being expanded for the Airport Operations Center. Funding is expected from PFC application (100%)
FY13	421	150,000	Dsn & Construct new Aircraft Rescue Fire Fighting Station on Eglin	B	Total Cost about \$3 million funded by Military Aripport Program (FAA) and FDOT. Local share from PFC.
FY13	421	116,925	Rehabilitate Runway 14/32 at Destin	I	Rehabilitate 5,000 LF runway new markings, signage and lighting. Total expected cost \$2,821,064 with local funding from PFC.
FY13	421	13,500	Laser Paint Sprayer with line driver	E	Replace current manual unit over 15 years old.
FY13	421	11,000	Concrete Scrubber	E	Improved process used to scrub concrete sidewalks, ramps and baggage handling areas. Vacuums up water and reuses so it's environmentally friendly.
FY13	421	93,000	Bag lifts for Passenger Loading Bridges-VPS	E	Installs bag lifts on three older PLBs to facilitate passenger loading. Will match capability at two newest PLBs.
FY13	421	9,600	Purchase Zero Turn Mower for VPS	E	Repalce 1999 vintage riding mower with unit having wider swath , faster more maneuverable to increase efficiency.
FY14	421	93,000	Design & Construct new public parking lot at Bob Sikes	I	Dsn and Construct 3,000 to 4,000 sf of asphalt pavement for vehicle parking and access. Total expected cost \$465,000 with \$93,000 local match.
FY14	421	200,000	Destin Air Traffic Control Tower	B	This \$8 million project includes a fully instrumented ATCT and associated support to include a new access road and utilities. The local match is planned from Passenger Facility Charges.
FY15	421	150,000	Airport Maintenance Building at Destin	B	This estimated \$300,000 facility will provide needed storage for Airport maintenance activities. FDOT will pay 50%.
FY16	421	150,000	Replace High Mast Lighting at Bob Sikes	I	Estimated cost of \$300,000 will be split equally with FDOT.
FY17	421	2,076,640	Complete the expansion of the concourse at NWFRA	B	This is the second and final phase of the concourse expansion with one more loading bridge. The Local Match will be from Passenger Facility Charges (PFC).

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

SOLID WASTE

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	430	79,200	Vehicle	E	Dump Truck with 14 cy dump body to replace 89D4223
FY15	430	230,400	Equipment	E	Loader to 94L2806
FY16	430	28,800	Vehicle	E	Pickup to replace 01C13752
FY17	430	290,500	Equipment	E	Pan to replace 88P1816

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Capital Improvement Program

Fiscal Years 2013-2017

RECYCLING DEPARTMENT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	430	500,000	Industrial Grinder	E	Replace - 01V13826
FY14	430	20,000	Pickup	E	Replace - 00C8817
FY15	430	120,000	Roll-off Truck w/assembly	E	Replace - 02G14587
FY15	430	240,000	5 CY Loader	E	Replace - 98L6500
FY16	430	100,000	Tractor (semi)	E	Replace - 97H5776
FY17	430	225,000	Dozer	E	New

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ARTIFICIAL REEF - SOLID WASTE

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	430	6,000	Artificial Reef	I	Grant matching funds.
FY14	430	Grant	Artificial Reef	I	Deployment of artificial reef with funding from Florida Fish and Wildlife grant.
FY15	430	25,000	Artificial Reef	I	Deployment of artificial reef with Eglin Air Force Base. Grant matching funds
FY15	430	Grant	Artificial Reef	I	Deployment of artificial reef with Florida Fish and Wildlife grant.
FY16	430	50,000	Artificial Reef	I	Artificial Reef construction project. Grant matching funds.
FY16	430	Grant	Artificial Reef	I	Artificial Reef with grant funding through Florida Fish and Wildlife.

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INSPECTION DEPARTMENT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	441	20,000	Vehicle	E	Replace 2000 Chevrolet - Vehicle #00C8788
FY15	441	2,500	Photocopier	E	Replace 2005 Toshiba Studio 350 (50/50 split w/0108) (BCC #16492)
FY15	441	26,250	KIP Printer/Plotter/Scanner	E	Replace North Office Scanning System. 25% paid by Planning
FY16	441	20,000	Vehicle	E	Replace 2003 Chevrolet - Vehicle #03C14786
FY16	441	20,000	Vehicle	E	Replace 2003 Ford - Vehicle #03C14787
FY16	441	20,000	Vehicle	E	Replace 2005 Ford - Vehicle #05B15963
FY17	441	5,000	Photocopier	E	Replace 2007 Sharp MX-2300N Photocopier(BCC #17346)
FY17	441	20,000	Vehicle	E	Replace 2005 Ford - Vehicle #05C15949
FY17	441	20,000	Vehicle	E	Replace 2005 Ford - Vehicle #05C15950
FY17	441	20,000	Vehicle	E	Replace 2005 Ford - Vehicle #05C15951
FY17	441	20,000	Vehicle	E	Replace 2006 Ford - Vehicle #06C16481
FY17	441	20,000	Vehicle	E	Replace 2006 Ford - Vehicle #06C16672

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EMERGENCY MEDICAL SERVICES

FY	Fund	Amount	Project Name	Cat	Narrative
FY13	450	190,000	Ambulance	E	Replace 2005 Medium Duty (16025 purchased 2005)
FY13	450	190,000	Ambulance	E	Replace 2005 Medium Duty (15412 purchased 2004)
FY14	450	195,000	Ambulance	E	Replace 2005 Medium Duty (16026 purchased 2005)
FY14	450	195,000	Ambulance	E	Replace 2005 Medium Duty (16713 purchased 2006)
FY14	450	79,000	Ambulance	E	Replace BLS van (17128 purchased 2007)
FY14	450	18,000	New Command Vehicle	E	Replace 2004 Expedition (15624)
FY14	450	18,000	New Command Vehicle	E	Replace 2004 Expedition (15623)
FY14	450	25,000	Supply Van	E	Replace 1997 Cargo van (97B5754)
FY14	450	89,540	LifePak 15 monitor/defibrillators	E	Match for 75/25 EMS Grant
FY15	450	200,000	Ambulance	E	Replace 2006 Medium Duty (16714 purchased 2006)
FY15	450	200,000	Ambulance	E	Replace 2007 Medium Duty (16940 purchased 2007)
FY15	450	79,000	Ambulance	E	Replace BLS van (17129 purchased 2007)
FY15	450	82,000	Ambulance	E	Replace BLS van (18146 purchased 2009)
FY16	450	205,000	Ambulance	E	Replace 2007 Medium Duty (16941 purchased 2007)
FY16	450	205,000	Ambulance	E	Replace 2007 Medium Duty (16945 purchased 2007)
FY17	450	210,000	Ambulance	E	Replace 2008 Medium Duty (18234 purchased 2008)
FY17	450	210,000	Ambulance	E	Replace 2008 Medium Duty (18235 purchased 2008)

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Capital Improvement Program

Fiscal Years 2013-2017

CONVENTION CENTER

FY	Fund	Amount	Project Name	Cat	Narrative
FY13	460	1,000,000	Portico Entrance Structure	I	Portico for the front entrance of Convention Center
FY13	460	550,000	Exterior construction upgrade	I	Construction for north property
FY13	460	250,000	Sidewalk and landscaping	I	Enhancement for Construction for north property
FY13	460	150,000	Outdoor sound and light package	E	For event technical on North property
FY13	460	67,000	Resurface kitchen floor	I	Resurface non-skid for kitchen floor
FY13	460	18,600	Install heat circulation fans in ballrooms II, III, IV	I	Assist in keeping ballroom air warm in winter
FY13	460	113,146	Exterior Building Surface Repairs	I	Repair damaged/cracked stucco on building exterior
FY13	460	100,000	Loading Dock Expansion	I	Expand Loading Dock to expedite move-in/move-out
FY13	460	60,000	Outdoor Lighting Package	I	LED Lighting package to illuminate ECC
FY13	460	70,000	Upgrade Chiller #2	I	Retrofit existing system to reduce noise levels and energy consumption.
FY13	460	60,900	Hot Boxes	E	Replace and or update existing meal service hot boxes
FY13	460	28,000	Carpet Extractor	E	Replacement unit for current cleaner
FY13	460	15,000	Motorized Pallet Jack	E	For movement of of heavy palletized items
FY14	460	75,000	Move Glass out 20' on portion of patio	I	Enlarge pre-function area for large events
FY14	460	310,000	North side patio structure	I	Continue existing patio past elevator to encompass north end of building
FY14	460	40,000	Box Truck w/Lift Gate	E	For off-premise Catering and A/V Service
FY14	460	50,000	Kitchen Equipment	E	Replace and or update existing kitchen equipment, convection ovens,
FY14	460	35,000	Cargo Van	E	Replacement for Current Van
FY14	460	70,000	Replace Roof Intake Fixture	I	Replace Metal Structures on Lower & Upper Roof
FY14	460	30,000	Pick-up Truck	E	Replacement for Current Truck
FY15	460	5,000,000	Parking Structure	I	Extend parking with pervious material for events on north property
FY15	460	5,000,000	Pavilion Structure	I	Pavilion for Expansion property area
FY15	460	250,000	Carpeting	I	Replace Carpet in the Ballroom
FY15	460	36,000	Articulated Man lift 30'	E	Man lift for exterior repairs
FY16	460	210,000	Interior floor renovation - Hard surfaces	I	Repair and replace interior pre-function flooring
FY16	460	60,000	Large kitchen equipment replacement	E	Replacement of cook line items in kitchen, stoves, steamers, grill

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FLEET OPERATIONS

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	502	9,450	Portable Welder	E	New
FY14	502	10,500	Crane	E	Replace crane on tire service truck
FY14	502	60,000	Field Service Truck (Roll-Back)	E	Replaces 99G7578
FY15	502	45,000	Fuel Truck (Cab & Chassis Only)	E	Replace fuel truck 03F14390
FY15	502	45,000	Service Truck (Cab & Chassis Only)	E	Replace field service truck 00G9444
FY16	502	45,000	Fuel Truck (Cab & Chassis Only)	E	Replace fuel truck 00F7519
FY16	502	21,000	Vehicle Lift	E	Replace
FY17	502	20,000	Pickups	E	Replace 05C16269
FY17	502	45,000	Forklift	E	Replace 71K6024

