

*Okaloosa County*

*Capital Improvement Program*

*Fiscal Years 2016-2020*

<u>Year</u>	<u>Land</u>	<u>Building</u>	<u>Improvements</u>	<u>Equipment</u>	<u>Total</u>
FY16	\$400,000	\$1,143,675	\$39,349,490	\$4,592,985	\$45,486,150
FY17	\$0	\$1,115,000	\$16,761,500	\$6,504,355	\$24,380,855
FY18	\$0	\$700,000	\$16,103,000	\$4,407,435	\$21,210,435
FY19	\$0	\$200,000	\$20,634,000	\$3,629,750	\$24,463,750
FY20	\$0	\$645,000	\$10,885,336	\$4,242,000	\$15,772,336

# Okaloosa County

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**FY16**

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund				\$478,875	\$478,875
101	County Transportation Trust Fund			\$922,340	\$434,200	\$1,356,540
104	Tourist Development Fund		\$280,025	\$3,629,365	\$401,000	\$4,310,390
108	E-911 Operations Fund				\$125,000	\$125,000
109	Radio Communications Fund				\$30,000	\$30,000
115	Unincorporated County Parks Fund		\$26,650	\$938,441	\$80,925	\$1,046,016
301	Capital Outlay Construction Fund	\$400,000	\$837,000	\$1,469,000		\$2,706,000
302	Road/Bridge Construction Fund			\$12,323,161	\$197,000	\$12,520,161
411	Water & Sewer Enterprise Fund			\$19,375,000	\$1,289,000	\$20,664,000
421	Airport Enterprise Fund			\$692,183	\$255,860	\$948,043
430	Solid Waste Enterprise Fund				\$277,000	\$277,000
441	Inspections & Code Enforcement Fund				\$60,000	\$60,000
450	Emergency Medical Services Fund				\$846,605	\$846,605
502	Self Insurance Fund				\$117,520	\$117,520
	<b>Total</b>	<u>\$400,000</u>	<u>\$1,143,675</u>	<u>\$39,349,490</u>	<u>\$4,592,985</u>	<u>\$45,486,150</u>

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

**FY17**

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund				\$1,111,305	\$1,111,305
101	County Transportation Trust Fund			\$300,000	\$1,323,700	\$1,623,700
104	Tourist Development Fund			\$4,850,000	\$99,000	\$4,949,000
108	E-911 Operations Fund				\$27,000	\$27,000
109	Radio Communications Fund				\$20,000	\$20,000
115	Unincorporated County Parks Fund			\$260,000	\$12,350	\$272,350
301	Capital Outlay Construction Fund		\$1,115,000	\$505,000	\$193,000	\$1,813,000
302	Road/Bridge Construction Fund			\$4,289,000	\$278,000	\$4,567,000
411	Water & Sewer Enterprise Fund			\$5,350,000	\$1,984,000	\$7,334,000
421	Airport Enterprise Fund			\$1,207,500	\$30,000	\$1,237,500
430	Solid Waste Enterprise Fund				\$380,000	\$380,000
441	Inspections & Code Enforcement Fund				\$78,000	\$78,000
450	Emergency Medical Services Fund				\$838,000	\$838,000
502	Self Insurance Fund				\$130,000	\$130,000
	<b>Total</b>	<u>\$0</u>	<u>\$1,115,000</u>	<u>\$16,761,500</u>	<u>\$6,504,355</u>	<u>\$24,380,855</u>

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**FY18**

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund				\$556,985	\$556,985
101	County Transportation Trust Fund			\$300,000	\$534,000	\$834,000
104	Tourist Development Fund			\$2,510,000	\$131,000	\$2,641,000
108	E-911 Operations Fund					\$0
109	Radio Communications Fund				\$20,000	\$20,000
115	Unincorporated County Parks Fund			\$260,000	\$12,350	\$272,350
301	Capital Outlay Construction Fund		\$200,000	\$225,000	\$100,000	\$525,000
302	Road/Bridge Construction Fund			\$5,575,500	\$278,000	\$5,853,500
411	Water & Sewer Enterprise Fund			\$5,300,000	\$1,404,500	\$6,704,500
421	Airport Enterprise Fund		\$500,000	\$1,932,500		\$2,432,500
430	Solid Waste Enterprise Fund				\$253,800	\$253,800
441	Inspections & Code Enforcement Fund				\$48,000	\$48,000
450	Emergency Medical Services Fund				\$939,000	\$939,000
502	Self Insurance Fund				\$129,800	\$129,800
	Total	<u>\$0</u>	<u>\$700,000</u>	<u>\$16,103,000</u>	<u>\$4,407,435</u>	<u>\$21,210,435</u>

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**FY19**

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund				\$564,400	\$564,400
101	County Transportation Trust Fund			\$400,000	\$450,000	\$850,000
104	Tourist Development Fund			\$6,425,000		\$6,425,000
108	E-911 Operations Fund					\$0
109	Radio Communications Fund					\$0
115	Unincorporated County Parks Fund			\$260,000	\$12,350	\$272,350
301	Capital Outlay Construction Fund		\$200,000	\$225,000	\$40,000	\$465,000
302	Road/Bridge Construction Fund			\$5,224,000	\$278,000	\$5,502,000
411	Water & Sewer Enterprise Fund			\$5,300,000	\$1,333,000	\$6,633,000
421	Airport Enterprise Fund			\$2,800,000		\$2,800,000
430	Solid Waste Enterprise Fund				\$25,000	\$25,000
441	Inspections & Code Enforcement Fund				\$48,000	\$48,000
450	Emergency Medical Services Fund				\$749,000	\$749,000
502	Self Insurance Fund				\$130,000	\$130,000
	<b>Total</b>	<u>\$0</u>	<u>\$200,000</u>	<u>\$20,634,000</u>	<u>\$3,629,750</u>	<u>\$24,463,750</u>

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**FY20**

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund				\$431,150	\$431,150
101	County Transportation Trust Fund			\$500,000	\$660,750	\$1,160,750
104	Tourist Development Fund			\$1,775,000	\$5,000	\$1,780,000
108	E-911 Operations Fund					\$0
109	Radio Communications Fund					\$0
115	Unincorporated County Parks Fund			\$260,000	\$12,350	\$272,350
301	Capital Outlay Construction Fund			\$225,000		\$225,000
302	Road/Bridge Construction Fund			\$2,624,000	\$278,000	\$2,902,000
411	Water & Sewer Enterprise Fund			\$5,200,000	\$1,661,500	\$6,861,500
421	Airport Enterprise Fund		\$645,000	\$301,336		\$946,336
430	Solid Waste Enterprise Fund				\$278,000	\$278,000
441	Inspections & Code Enforcement Fund				\$26,250	\$26,250
450	Emergency Medical Services Fund				\$759,000	\$759,000
502	Self Insurance Fund				\$130,000	\$130,000
	<b>Total</b>	<u>\$0</u>	<u>\$645,000</u>	<u>\$10,885,336</u>	<u>\$4,242,000</u>	<u>\$15,772,336</u>

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Fund	Department	FY16	FY17	FY18	FY19	FY20
001	Board of County Commissioners	\$30,000				
001	Purchasing		\$7,500	\$25,000		
001	Human Resources		\$19,500		\$18,000	
001	Planning Department		\$24,000	\$24,000	\$8,750	
001	Information Systems	\$70,000	\$570,000	\$225,000	\$307,500	\$217,500
001	Facilities Maintenance	\$43,000	\$199,000	\$79,000	\$15,500	\$33,000
001	Emergency Management			\$25,000		\$35,000
001	County Warning Point	\$30,000				
001	Code Enforcement		\$24,000	\$24,000	\$24,000	
001	Beach Safety	\$19,800	\$78,000	\$7,000	\$46,500	\$21,000
001	Corrections	\$40,500	\$99,000	\$66,000	\$62,500	\$95,000
001	Agriculture Extentions	\$27,000				
001	Mosquito Control	\$47,500	\$83,655	\$75,335	\$75,000	\$23,000
001	County Parks	\$11,205	\$1,710	\$1,710	\$1,710	\$1,710
001	Tourist District Parks	\$159,870	\$4,940	\$4,940	\$4,940	\$4,940
101	Engineering & Administration	\$108,500	\$10,000	\$25,000	\$15,000	\$7,950
101	Road Maintenance	\$270,500	\$1,289,000	\$463,000	\$320,500	\$628,300
101	Traffic Signal Maintenance	\$45,000	\$24,700	\$46,000	\$114,500	\$24,500
101	Stormwater Management	\$932,540	\$300,000	\$300,000	\$400,000	\$500,000
104	Tourist Development	\$4,310,390	\$4,949,000	\$2,641,000	\$6,425,000	\$1,780,000
108	9-1-1 Coordinator	\$125,000	\$27,000			
109	Radio Communication Program	\$30,000	\$20,000	\$20,000		
115	Unincorporated County Parks	\$1,046,016	\$272,350	\$272,350	\$272,350	\$272,350
301	Capital Outlay Construction	\$2,706,000	\$1,813,000	\$525,000	\$465,000	\$225,000
302	Road/Bridge Construction	\$12,520,161	\$4,567,000	\$5,853,500	\$5,502,000	\$2,902,000
411	Water & Sewer	\$20,664,000	\$7,334,000	\$6,704,500	\$6,633,000	\$6,861,500
421	Airports	\$948,043	\$1,237,500	\$2,432,500	\$2,800,000	\$946,336
430	Solid Waste	\$277,000	\$380,000	\$253,800	\$25,000	\$278,000
441	Inspections Department	\$60,000	\$78,000	\$48,000	\$48,000	\$26,250
450	Emergency Medical Services	\$846,605	\$838,000	\$939,000	\$749,000	\$759,000
502	Fleet	\$117,520	\$130,000	\$129,800	\$130,000	\$130,000
Total		\$45,486,150	\$24,380,855	\$21,210,435	\$24,463,750	\$15,772,336

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**BOARD OF COUNTY COMMISSIONERS**

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY16	001	\$30,000	Minivan Cargo 05815966	E	Replacement - Miles 195,378



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**PURCHASING DEPARTMENT**

FY	Fund	Amount	Project Name	Cat	Narrative
FY17	001	\$7,500	Copier	E	Copier - Replacement
FY18	001	\$25,000	Vehicle	E	Pickup - Replacement

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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>
FY17	001	\$19,500	Copy Machine & Color Printer Combo	E	Replacement
FY19	001	\$18,000	Vehicle	E	Replace TA6083 (Chevy Malibu LS V6) Mileage 59,201

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**PLANNING**

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY17	001	\$24,000	Vehicle	E	Replace 2002 Chevy Tahoe - Vehicle #02B14700
FY18	001	\$24,000	Vehicle	E	Replace 2006 Ford Taurus - Vehicle #06A16702
FY19	001	\$8,750	KIP Printer/Plotter/Scanner	E	Replace North office Scanning System; 75% paid by Inspection.

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<b>INFORMATION SYSTEMS</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY16	001	\$50,000	Cisco 4507 core Switch replacement	E	SAN Switch Hardware
FY16	001	\$15,000	Security appliance/UPS	E	SAN Security Appliance and UPS's
FY16	001	\$5,000	Switches, lasers and jumpers	E	SAN Network
FY17	001	\$10,000	Network Hardware	E	SAN Spare Switch, Lasers and Jumpers
FY17	001	\$15,000	GIS Mapping	E	GIS Large Plotter Replacement
FY17	001	\$25,000	Field Ops Truck	E	GIS/Telecom New 4WD Truck for Field Ops Position approved FY15
FY17	001	\$150,000	Cisco 6500 Network Core Switch replacement	E	SAN Core Switch Hardware
FY17	001	\$135,000	Server, Network and PC Hardware	E	SAN Network(3--5K switches, Firewall) and Server Hardware, Replace PCs
FY17	001	\$120,000	GIS EOC DRS	E	GIS 3x2x1 EqualLogic VMWare System for Disaster Recovery
FY17	001	\$100,000	Field Operations GPS	E	Telecom Survey Grade RTK GPS Replacement including software
FY17	001	\$15,000	Mitel 3300	E	Mitel 3300 Replacement
FY18	001	\$75,000	GIS Internet Servers	E	GIS Public Internet/DMZ VMWare Server Environment
FY18	001	\$15,000	Mitel 3300	E	Mitel 3300 replacement
FY18	001	\$35,000	Network Hardware	E	SAN Network Switches
FY18	001	\$75,000	PC Hardware	E	SAN PC Hardware upgrades Replace approx 125 PC's (est. \$600 per PC)
FY18	001	\$25,000	Server Hardware	E	SAN Server Upgrades
FY19	001	\$95,000	Software	E	SAN Microsoft Enterprise Agreement Software, Office, Exchange Reduced year 4-6
FY19	001	\$87,500	PC Hardware	E	SAN Computer Upgrades, Replace approx 125 PC's (est \$700 per PC)
FY19	001	\$35,000	Server Hardware	E	SAN Server Upgrades approx 7
FY19	001	\$10,000	Office Carpet	E	Replace worn office carpet. 20 years old
FY19	001	\$15,000	Mitel 3300	E	Mitel 3300 replacement
FY19	001	\$15,000	GIS Mapping	E	GIS Large Plotter Replacement
FY19	001	\$50,000	GIS DAE	E	GIS Storage Upgrade

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**INFORMATION SYSTEMS**

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY20	001	\$87,500	PC Hardware	E	SAN Computer Upgrades, Replace approx 125 PC's (est \$700 per PC)
FY20	001	\$30,000	Server Hardware	E	SAN Server Upgrades, approx 6
FY20	001	\$100,000	GIS VMWare ESX Cluster	E	GIS 3x2x1 EqualLogic VMWare System for primary operations

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<b>FACILITIES MAINTENANCE</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY16	001	\$5,500	Bumper Crane	E	Fold Away Bumper Crane
FY16	001	\$9,000	Lawn Mower - south	E	Replace existing mower
FY16	001	\$28,500	3/4 ton Service Truck	E	Replace 1999G5744 152,581 miles
FY17	001	\$28,000	Vehicle	E	1Ton Service Truck - Replace 01G13571
FY17	001	\$22,000	Vehicle	E	3/4 Ton X-Cab P/U - Replace 97C5742
FY17	001	\$22,000	Vehicle	E	Sedan - Replace 01A16685
FY17	001	\$22,000	Vehicle	E	SUV - Replace 97B14908
FY17	001	\$24,000	Vehicle	E	3/4 Ton Crew-Cab P/U - Replace 01C9294
FY17	001	\$9,000	Lawn Mower - north	E	Replace existing mower
FY17	001	\$22,000	Vehicle	E	3/4 Ton X-Cab P/U - Replace 98C6474
FY17	001	\$22,000	Vehicle	E	1/2 Ton LWB P/U - Replace 98C6464
FY17	001	\$22,000	Vehicle	E	1/2 Ton P/U - Replace 97C5763
FY17	001	\$6,000	FM - Ice Machine	E	Replace Ice Machine
FY18	001	\$9,000	Lawn Mower - south	E	Replace existing mower
FY18	001	\$24,000	Vehicle	E	1 Ton Service-Body P/U - Replace 00G8826
FY18	001	\$22,000	Vehicle	E	3/4 Ton Service Truck - Replace 97G5744
FY18	001	\$24,000	Vehicle	E	3/4 Ton Standard Cab P/U Truck - Replace 01C9289
FY19	001	\$9,000	Lawn Mower - north	E	Replace existing mower
FY19	001	\$6,500	FM - Ice Machine	E	Replace Ice Machine
FY20	001	\$9,000	Lawn Mower - south	E	Replace
FY20	001	\$24,000	Vehicle 3/4 Ton 4X4	E	Replace

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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>
FY18	001	\$25,000	4-Wheel Drive Pickup Truck	E	Replace Emergency Management Coordinator's vehicle (6044)
FY20	001	\$35,000	4-Wheel Drive Pickup Truck	E	Replace Emergency Management Division Chief's vehicle (4249)

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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>
FY16	001	\$30,000	Secondary Repeater Buildout	E	Buildout of North VHF repeater sites - Caveman Rd & Blackman 1/2 pay from CWP and 1/2 from ICP (ICP Reserves)



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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>
FY17	001	\$24,000	Vehicle	E	Replace 2006 Ford - Vehicle #06C16479
FY18	001	\$24,000	Vehicle	E	Replace 2005 Chevrolet Vehicle #05C15957
FY19	001	\$24,000	Vehicle	E	Replace 2005 Ford Explorer #05B15963

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**BEACH SAFETY**

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	001	\$6,800	Honda ATV	E	Replace 2011 Honda ATV (11Z19805)
FY16	001	\$13,000	Rescue Jet Ski	E	Replace 2008 Honda Rescue Jetski (08Z18266)
FY17	001	\$7,000	Honda ATV	E	Replace 2011 Honda ATV (11Z18509 - purchased 2011)
FY17	001	\$13,000	Rescue Jet Ski	E	Replace 2008 Honda Rescue Jetski
FY17	001	\$40,000	Surveyor Lifeguard Tower	E	Replace Tower 1 (Accessway 1)
FY17	001	\$12,000	New Yamaha Rhino	E	Replace 2006 Yamaha R450 (06Z16663 - purchased 2006)
FY17	001	\$6,000	New Yamaha ATV	E	Replace 2006 Yamaha Rancher ES 350 (06Z16762 - purchased 2006)
FY18	001	\$7,000	Honda ATV	E	Replace 2011 Honda ATV (11Z19508 - purchased 2011)
FY19	001	\$6,500	Honda ATV	E	Replace 2013 Honda ATV (13Z20078 - purchased 2013)
FY19	001	\$40,000	Surveyor Lifeguard Tower	E	Replace Boardwalk Tower (Boarwalk Park)
FY20	001	\$14,000	Rescue Jet Ski	E	Replace 2008 Yamaha VX 110 Deluxe (08Z18266 - purchased in 2008)
FY20	001	\$7,000	Honda ATV	E	Replace 2011 Honda ATV (11Z19508 - purchased 2011)

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<b>CORRECTIONS</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY16	001	\$5,000	Copier	E	Replacement (ACR)
FY16	001	\$7,000	Convection Ovens (1)	E	Replacement
FY16	001	\$28,500	Vehicle	E	Replacement 02A-14510 101,250 miles
FY17	001	\$5,000	Dryer (1)	E	Replacement
FY17	001	\$16,000	Kettle	E	Replacement
FY17	001	\$35,000	Vehicle - van	E	Replacement (02B14530)
FY17	001	\$36,000	Dumb Waiter	E	Replace antiquated dumb waiter at jail
FY17	001	\$7,000	Convection Ovens (1)	E	Replacement
FY18	001	\$9,000	Ice machine	E	Replacement (Kitchen)
FY18	001	\$16,000	Kettle	E	Replacement
FY18	001	\$31,000	Front Entrance gate	E	Replacement
FY18	001	\$5,000	Copier	E	Replacement (Medical)
FY18	001	\$5,000	Dryer (1)	E	Replacement
FY19	001	\$9,000	Ice machine	E	Replacement (warehouse)
FY19	001	\$28,000	Sally port gates (2)	E	Replacements in bus sallyport
FY19	001	\$7,500	Water Heater	E	New (laundry)
FY19	001	\$13,000	Food Warmer	E	Replacement
FY19	001	\$5,000	Copier	E	Replacement (Administration)
FY20	001	\$90,000	Vehicle-Bus	E	New (Mid-Size for Transports/Evacuation)
FY20	001	\$5,000	Copier	E	Replacement (ACR)

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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>
FY16	001	\$27,000	Minivan 07B17156	E	Replace 136,065 miles

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**MOSQUITO CONTROL**

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	001	\$12,000	London Fog Sprayer	E	Londaire Spray Engine
FY16	001	\$14,000	Pump and GPS	E	Pump
FY16	001	\$21,500	1/2 Ton Pickup	E	Replace
FY17	001	\$22,655	Vehicle	E	Cab & Chassis, midsize truck, replace 99C7588
FY17	001	\$52,000	Equipment	E	Londaire Spray Engine w/pump and controller
FY17	001	\$9,000	Equipment	E	ATV 4x4 Off- Road
FY18	001	\$23,335	Vehicle	E	Cab & Chassis, midsize truck, replace 99C6448
FY18	001	\$52,000	Equipment	E	Londaire Spray Engine w/pump and controller
FY19	001	\$23,000	Vehicle	E	Cab & Chassis midsize truck, replace 00C8691
FY19	001	\$52,000	Equipment	E	Londaire Spray Engine w/pump and controller
FY20	001	\$23,000	Vehicle	E	Cab & Chassis midsize truck, replace 00C8692

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### COUNTY PARKS

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	001	\$855	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP & TDP)
FY16	001	\$855	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP & TDP)
FY16	001	\$2,520	Ford pickup 3/4 ton 04C15614	E	Replace (203,321 miles; split with UCP & TDP) (\$28,000 total)
FY16	001	\$1,935	Ford pickup 1/2 ton 07C17123	E	Replace (200,505 miles; split with UCP & TDP) (\$21,500 total)
FY16	001	\$2,520	Ford pickup 3/4 ton 05C15942	E	Replace (194,317 miles; split with UCP & TDP) (\$28,000 total)
FY16	001	\$2,520	Chevy pickup 3/4 ton 03C14795	E	Replace (168,429 miles; split with UCP & TDP) (\$28,000 total)
FY17	001	\$855	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP & TDP)
FY17	001	\$855	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP & TDP)
FY18	001	\$855	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP & TDP)
FY18	001	\$855	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP & TDP)
FY19	001	\$855	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP & TDP)
FY19	001	\$855	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP & TDP)
FY20	001	\$855	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP & TDP)
FY20	001	\$855	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP & TDP)

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### TOURIST PARKS

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	001	\$50,000	New Beach sifter	E	New Beach sifter for Destin beaches.
FY16	001	\$50,000	New Beach tractor	E	New Beach tractor for Destin beaches.
FY16	001	\$2,470	Hustler Z Mowers	E	Replace (\$9,500 total; split with CP & UCP)
FY16	001	\$2,470	Hustler Z Mowers	E	Replace (\$9,500 total; split with CP & UCP)
FY16	001	\$27,500	New Beach cleaning 4x4 pickup	E	New pickup for beach cleaning crew.
FY16	001	\$7,280	Ford pickup 3/4 ton 04C15614	E	Replace (203,321 miles; split with UCP & TDP) (\$28,000 total)
FY16	001	\$5,590	Ford pickup 1/2 ton 07C17123	E	Replace (200,505 miles; split with UCP & TDP) (\$21,500 total)
FY16	001	\$7,280	Ford pickup 3/4 ton 05C15942	E	Replace (194,317 miles; split with UCP & TDP) (\$28,000 total)
FY16	001	\$7,280	Chevy pickup 3/4 ton 03C14795	E	Replace (168,429 miles; split with UCP & TDP) (\$28,000 total)
FY17	001	\$2,470	Hustler Z Mowers	E	Replace (\$9,500 total; split with CP & UCP)
FY17	001	\$2,470	Hustler Z Mowers	E	Replace (\$9,500 total; split with CP & UCP)
FY18	001	\$2,470	Hustler Z Mowers	E	Replace (\$9,500 total; split with CP & UCP)
FY18	001	\$2,470	Hustler Z Mowers	E	Replace (\$9,500 total; split with CP & UCP)
FY19	001	\$2,470	Hustler Z Mowers	E	Replace (\$9,500 total; split with CP & UCP)
FY19	001	\$2,470	Hustler Z Mowers	E	Replace (\$9,500 total; split with CP & UCP)
FY20	001	\$2,470	Hustler Z Mowers	E	Replace (\$9,500 total; split with CP & UCP)
FY20	001	\$2,470	Hustler Z Mowers	E	Replace (\$9,500 total; split with CP & UCP)

*Okaloosa County*

*Capital Improvement Program*

*Fiscal Years 2016-2020*

**ENGINEERING & ADMINISTRATION**

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	101	\$13,000	Copy/Scanner	E	Wide format copy/scanner
FY16	101	\$9,000	Sokkia Station	E	Workstation
FY16	101	\$26,000	Vehicle	E	Replace 2003 197,855
FY16	101	\$31,500	Vehicle	E	Replace 2005 177,046
FY16	101	\$29,000	Vehicle	E	Replace 2006 153,833
FY17	101	\$10,000	Office Copier	E	Replacement of office copier
FY18	101	\$25,000	Survey Equipment	E	Replacement of GPS survey equipment
FY19	101	\$15,000	Large Format Copier	E	Replacement of large format copier/plotter
FY20	101	\$7,950	Nuclear Asphalt Density Gauge	E	Replacement of asphalt density gauge



# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>ROAD MAINTENANCE</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY16	101	\$79,500	Dump 14Yard	E	Replace 1999 International Flatbed
FY16	101	\$79,500	Dump 14Yard	E	Replace 1996 International Flatbed
FY16	101	\$79,500	Dump 14Yard	E	Replace 1999 Internation Flatbed
FY16	101	\$32,000	Flatbed Dump Crew Cab 00D9659	E	Replace 2004 4x4 Chevy Pick-up
FY17	101	\$17,000	Trash Pump	E	Replace
FY17	101	\$175,000	Grader Champion	E	Replace
FY17	101	\$175,000	Grader Champion	E	Replace
FY17	101	\$200,000	Excavator Badger	E	Replace
FY17	101	\$150,000	Track Hoe	E	Replace
FY17	101	\$25,000	One Ton Crew Pickup	E	Replace
FY17	101	\$25,000	One Ton Crew Pickup	E	Replace
FY17	101	\$25,000	One Ton Crew Pickup	E	Replace
FY17	101	\$19,000	1/2 Ton Crew Pickup	E	Replace
FY17	101	\$19,000	1/2 Ton Crew Pickup	E	Replace
FY17	101	\$19,000	1/2 Ton Crew Pickup	E	Replace
FY17	101	\$25,000	One Ton Crew Pickup	E	Replace
FY17	101	\$25,000	One Ton Crew Pickup	E	Replace
FY17	101	\$115,000	Small Excavator	E	Replace
FY17	101	\$185,000	Back Hoe	E	Replace
FY17	101	\$42,000	Mini-Excavator	E	Replace
FY17	101	\$48,000	Flat Bed F-750	E	Replace
FY18	101	\$19,000	1/2 Ton Crew Pickup	E	Replace
FY18	101	\$25,000	One Ton Crew Pickup	E	Replace
FY18	101	\$25,000	One Ton Crew Pickup	E	Replace
FY18	101	\$15,000	Bush Hog	E	Replace
FY18	101	\$15,000	Bush Hog	E	Replace

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>ROAD MAINTENANCE</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY18	101	\$50,000	Tractor	E	Replace
FY18	101	\$50,000	Tractor	E	Replace
FY18	101	\$9,000	Well Point System	E	New
FY18	101	\$55,000	Broom Sweeper	E	Replace
FY18	101	\$55,000	Broom Sweeper	E	Replace
FY18	101	\$145,000	Backhoe/Loader	E	Replace
FY19	101	\$24,000	One Ton Pick-up (4x4)	E	Replace
FY19	101	\$25,000	Sweeper for Loader	E	New
FY19	101	\$42,500	Brush Chipper	E	New
FY19	101	\$8,000	Jackhammer for Skid Steer	E	New
FY19	101	\$210,000	5-Yard Concrete Truck	E	New
FY19	101	\$5,500	Electric Message Board	E	New
FY19	101	\$5,500	Electric Message Board	E	New
FY20	101	\$145,000	Loader	E	Replace
FY20	101	\$1,800	Cement Mixer	E	Replace
FY20	101	\$100,000	Boom Axe	E	Replace
FY20	101	\$290,000	Badger	E	Replace
FY20	101	\$24,000	One Ton Pick-up (4x4)	E	Replace
FY20	101	\$25,000	Sweeper for Loader	E	New
FY20	101	\$42,500	Brush Chipper	E	New

# Okaloosa County

## Capital Improvement Program

*Fiscal Years 2016-2020*

<b>TRAFFICE SIGNAL MAINTENANCE</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY16	101	\$15,000	Pole Trailer	E	Existing trailer 1992 Replace
FY16	101	\$30,000	Vehicle	E	4x4 Mid SUV 120,000 mi -- Replace
FY17	101	\$8,000	Trans Equip Infrastructure	E	Traffic Signal Cabinet NEMA Type V - replace to meet specs
FY17	101	\$3,300	Trans Equip Infrastructure	E	Traffic Signal Cabinet NEMA Type V - replace to meet specs
FY17	101	\$8,400	Trans Equip Infrastructure	E	Traffic Signal Cabinet NEMA Type V - replace to meet specs
FY17	101	\$5,000	Trans Equip Infrastructure	E	Traffic Signal Cabinet NEMA Type V - replace to meet specs
FY18	101	\$20,000	Vehicle	E	1/2 ton Pickup/Ext cab -- Replace
FY18	101	\$18,000	FO Splicer	E	Fusion (Fiber) Splicer -- Replace
FY18	101	\$8,000	Sig Sys	E	Comm server -- Replace
FY19	101	\$16,500	Vehicle	E	1/2 ton Pickup/Ext Cab -- Replace
FY19	101	\$90,000	Vehicle	E	Bucket Truck -- Replace
FY19	101	\$8,000	Sig Sys	E	File server -- Replace
FY20	101	\$16,500	Vehicle	E	1/2 ton Pickup/Ext Cab -- Replace
FY20	101	\$8,000	Sig Sys	E	Video server -- Replace

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# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

### STORMWATER MANAGEMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	101	\$863,340	New Construction	I	Prioritized project list
FY16	101	\$35,000	Capital Projects	I	Materials for new construction
FY16	101	\$24,000	Retention Ponds	I	Treatment of retention ponds
FY16	101	\$10,200	De-watering System	E	Reduces water table levels for pipe installations
FY17	101	\$150,000	Port Dixie - Phase II	I	Regional Improvement - phased approach
FY17	101	\$150,000	West County Regional - Phase I	I	Regional Improvement - phased approach
FY18	101	\$150,000	West County Regional - Phase II	I	Regional Improvement - phased approach
FY18	101	\$150,000	Hunington Subdivision	I	Stormwater System Inadequate
FY19	101	\$250,000	West County Regional - Phase II	I	Regional Improvement - phased approach
FY19	101	\$150,000	Lancaster Regional - Phase I	I	Regional Improvement - phased approach
FY20	101	\$250,000	West County Regional - Phase II	I	Regional Improvement - phased approach
FY20	101	\$250,000	Lancaster Regional - Phase I	I	Regional Improvement - phased approach

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# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

### TOURIST DEVELOPMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	104	\$29,000	VC - Ford Explorer AWD	E	Replace 2005 Ford Expedition
FY16	104	\$280,025	Welcome Center Improvements	B	Renovate interior conference area to add offices and replace carpet of 19 year old bldg
FY16	104	\$40,000	ECCC - Update Meal Service Hot Boxes	E	Replace or update existing meal service hot boxes
FY16	104	\$28,000	ECCC - Carpet Extractor	E	Replace carpet cleaner with all-in-one unit
FY16	104	\$9,000	ECCC - Projector Replacements	E	Replace projectors (3)
FY16	104	\$50,000	ECCC - LED Theatrical Lighting Upgrade	E	LED lighting improvements to support events
FY16	104	\$40,000	ECCC - Video Mapping	E	Projection makes any 3D surface an interactive display to support events
FY16	104	\$25,000	ECCC - Aramark	E	Annual Contribution
FY16	104	\$500,000	Beach Access #'s 4,5,6 Improvements	I	Refurbish beach accessways on Okaloosa Island
FY16	104	\$152,365	Artificial Reef for Fishing Industry	I	Construct artificial reefs offshore
FY16	104	\$55,900	Living Shorelines - Phase I	I	Expand living shorelines
FY16	104	\$59,500	Living Shorelines - Phase II	I	Expand living shorelines
FY16	104	\$1,175,000	ECCC - Porte Cochere	I	Construct covered entrances to facilitate entry in inclement weather
FY16	104	\$1,000,000	ECCC - Hwy 98 Walkover	I	Walkover for Highway 98 to connect ECCC to lodging facilities
FY16	104	\$18,000	ECCC - HVAC Converion	I	Convert HVAC to web-based control system
FY16	104	\$18,600	ECCC - Circulating Fans in Ballrooms	I	Assist in keeping ballroom air warm in winter; ballrooms II, III, IV
FY16	104	\$60,000	ECCC - LED Outdoor Lighting Package	I	LED lighting package to illuminate ECCC at night
FY16	104	\$70,000	ECCC - Retrofit Chiller	I	Retrofit existing system to reduce noise levels and energy consumption
FY16	104	\$120,000	ECCC - Replace Leaking Roof	I	Repair/replace per Terracon report
FY16	104	\$150,000	ECCC - Repair Damaged/Cracked Stucco	I	Repair damaged/cracked stucco on building exterior
FY16	104	\$180,000	ECCC - Enlarge Front Entrance Marquee	E	Enlarge marquee to provide improved visibility of ECCC
FY16	104	\$250,000	ECCC - Replace Carpet in Ballroom	I	Replace carpet in the ballroom
FY17	104	\$29,000	ECCC - Ford Explorer AWD	E	Replace 2006 Ford Expedition
FY17	104	\$40,000	ECCC - Box Truck w/Lift Gate	E	For off-premise Catering and A/V Service
FY17	104	\$30,000	ECCC - Pick-up Truck	E	Replacement for Current Truck
FY17	104	\$250,000	Fish Habitat Sustainability	I	Implement fish habitat sustainability initiatives

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# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>TOURIST DEVELOPMENT</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY17	104	\$250,000	Artificial Reef for Fishing Industry	I	Construct artificial reefs offshore
FY17	104	\$200,000	Artificial Reef for Snorkeling/Diving	I	Construct snorkeling reefs near shore
FY17	104	\$1,000,000	Living Shorelines	I	Expand living shorelines
FY17	104	\$100,000	ECCC - Loading Dock Expansion	I	Expand loading dock to expedite move-in/move-out
FY17	104	\$500,000	ECCC - Bayview Exterior Restrooms	I	Construct restrooms to accommodate visitors and guests at Bayview Plaza
FY17	104	\$2,500,000	ECCC - Pavilion Structure	I	Add pavilion to Bayview Plaza
FY17	104	\$50,000	ECCC - Replace Fire System Piping	I	Replace fire system piping in garage to maintain functionality
6-30 FY18	104	\$500,000	Beach Access #'s 4,5,6 Improvements	I	Refurbish beach accessways on Okaloosa Island
FY18	104	\$250,000	Artificial Reef for Fishing Industry	I	Construct artificial reefs offshore
FY18	104	\$300,000	Artificial Reef for Snorkeling/Diving	I	Construct snorkeling reefs near shore
FY18	104	\$150,000	Seagrass Restoration & Protection	I	Seagrass restoration & protection
FY18	104	\$25,000	Fish Habitat Sustainability	I	Implement fish habitat sustainability initiatives
FY18	104	\$1,000,000	Living Shorelines	I	Expand living shorelines
FY18	104	\$36,000	ECCC - Articulated Man Lift 30'	E	Man lift for exterior repairs
FY18	104	\$35,000	ECCC - Cargo Van	E	Replacement for Current Van
FY18	104	\$60,000	ECCC - Kitchen Equipment	E	Replace or update existing convection ovens
FY18	104	\$75,000	ECCC - Move Glass Out 20' on Patio	I	Enlarge pre-function area for large events
FY18	104	\$210,000	ECCC - Interior Floor Renovation	I	Repair and replace interior pre-function flooring; hard surfaces
FY19	104	\$250,000	Artificial Reef for Fishing Industry	I	Construct artificial reefs offshore
FY19	104	\$150,000	Seagrass Restoration & Protection	I	Seagrass restoration & protection
FY19	104	\$25,000	Fish Habitat Sustainability	I	Implement fish habitat sustainability initiatives
FY19	104	\$1,000,000	Living Shorelines	I	Expand living shorelines
FY19	104	\$5,000,000	ECCC - Parking Structure	I	Expand parking with pervious materials to accommodate events

*Okaloosa County*

*Capital Improvement Program*

*Fiscal Years 2016-2020*

**TOURIST DEVELOPMENT**

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY20	104	\$500,000	Beach Access #'s 4,5,6 Improvements	I	Refurbish beach accessways on Okaloosa Island
FY20	104	\$250,000	Artificial Reef for Fishing Industry	I	Construct artificial reefs offshore
FY20	104	\$25,000	Fish Habitat Sustainability	I	Implement fish habitat sustainability initiatives
FY20	104	\$1,000,000	Living Shorelines	I	Expand living shorelines
FY20	104	\$5,000	VC - Replace Server	E	Replace server purchased in 2014

*Okaloosa County*

*Capital Improvement Program*

*Fiscal Years 2016-2020*

**911 COORDINATOR**

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	108	\$125,000	EIM IP 911 Module	E	IP Based i3 911 technology upgrade
FY17	108	\$27,000	Vehicle	E	911 Addressing 1999 vehicle (7574) funded by 911 Addressing fees



*Okaloosa County*

*Capital Improvement Program*

*Fiscal Years 2016-2020*

**INTERGOVERNMENTAL COMMUNICATION PROGRAM (ICP)**

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY16	109	\$30,000	Secondary Repeater Sites	E	Buildout of North VHF repeater sites - Caveman Rd & Blackman 1/2 pay from CWP and 1/2 from ICP (ICP Reserves)
FY17	109	\$20,000	Repeater Replacement	E	Replace 2 primary conventional repeaters and antennas
FY18	109	\$20,000	Microwave Replacement	E	Replace microwave equipment at North VHF tower

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

### UNINCORPORATED COUNTY PARKS

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	115	\$6,175	Hustler Z Mowers	E	Replace (\$9,500 total; split with CP & TDP)
FY16	115	\$6,175	Hustler Z Mowers	E	Replace (\$9,500 total; split with CP & TDP)
FY16	115	\$18,200	Ford pickup 3/4 ton 04C15614	E	Replace (203,321 miles; split with UCP & TDP) (\$28,000 total)
FY16	115	\$13,975	Ford pickup 1/2 ton 07C17123	E	Replace (200,505 miles; split with UCP & TDP) (\$21,500 total)
FY16	115	\$18,200	Ford pickup 3/4 ton 05C15942	E	Replace (194,317 miles; split with UCP & TDP) (\$28,000 total)
FY16	115	\$18,200	Chevy pickup 3/4 ton 03C14795	E	Replace (168,429 miles; split with UCP & TDP) (\$28,000 total)
FY16	115	\$8,641	Stillwell Park	I	Phase III (rollover)
FY16	115	\$100,000	Stillwell Park	I	Phase IV - Bounded play structure (rollover)
FY16	115	\$100,000	Stillwell Park	I	Phase V - Mini splash pad (rollover)
FY16	115	\$16,137	Laurel Hill	I	Development east of creek (rollover)
FY16	115	\$108,663	Wilderness Landing	I	Parking for camping, electric service, water, camp sites (rollover)
FY16	115	\$10,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY16	115	\$200,000	Holt Park	I	New park in cooperation with Fire Dept. (rollover)
FY16	115	\$250,000	Silver Oaks Neighborhood Park	I	New park in Silver Oaks subdivision (rollover)
FY16	115	\$45,000	Baker Ballpark	I	Replace lights, poles, wiring on Field 3 (rollover)
FY16	115	\$50,000	Baker Ballpark	I	Paved parking lot (rollover)
FY16	115	\$18,000	Shalimar Elementary Ballpark	B	Concrete block storage building (rollover)
FY16	115	\$8,650	Pole Barns	B	Cavalier, South Parks Office storage (rollover)
FY16	115	\$50,000	Baker Ballpark improvements	I	4" irrigation well (rollover)
FY17	115	\$6,175	Hustler Z Mowers	E	Replace (\$9,500 total; split with CP & TDP)
FY17	115	\$6,175	Hustler Z Mowers	E	Replace (\$9,500 total; split with CP & TDP)
FY17	115	\$10,000	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 2016-2020*

<b>UNINCORPORATED COUNTY PARKS</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY18	115	\$6,175	Hustler Z Mowers	E	Replace (\$9,500 total; split with CP & TDP)
FY18	115	\$6,175	Hustler Z Mowers	E	Replace (\$9,500 total; split with CP & TDP)
FY18	115	\$10,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY18	115	\$200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY18	115	\$50,000	Neighborhood Park	I	Construct one park per year, no match
FY19	115	\$6,175	Hustler Z Mowers	E	Replace (\$9,500 total; split with CP & TDP)
FY19	115	\$6,175	Hustler Z Mowers	E	Replace (\$9,500 total; split with CP & TDP)
FY19	115	\$10,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY19	115	\$200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY19	115	\$50,000	Neighborhood Park	I	Construct one park per year, no match
FY20	115	\$6,175	Hustler Z Mowers	E	Replace (\$9,500 total; split with CP & TDP)
FY20	115	\$6,175	Hustler Z Mowers	E	Replace (\$9,500 total; split with CP & TDP)
FY20	115	\$10,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY20	115	\$200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY20	115	\$50,000	Neighborhood Park	I	Construct one park per year, no match

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

### CAPITAL OUTLAY PROGRAM

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	301	\$100,000	Brackin Street - Roof	B	New Roof
FY16	301	\$65,000	Old Bethel Road Office	I	Remodel
FY16	301	\$18,000	South Health Dept	B	Roof coating and repairs
FY16	301	\$18,000	North Health Dept	B	Roof coating and repairs
FY16	301	\$50,000	Crestview Hospital	B	Contractor replace 1st floor roof
FY16	301	\$100,000	South Farmers Market	B	6" concrete slab and 30x80 Pavillion
FY16	301	\$75,000	FWB Hospital	I	Assessment and Remediation
FY16	301	\$50,000	Shalimar Administrative Building	I	Buildout
FY16	301	\$1,000,000	Fiber Optic Carryforward	I	Contract agreements for maintenance
FY16	301	\$195,000	Jail-Door Replacement	I	Carryforward
FY16	301	\$225,000	Jail	B	Roof Repair
FY16	301	\$9,000	Jail	I	Pod repairs
FY16	301	\$50,000	South Public Defense Office	B	Take off roof AC units /New Pitch Roof
FY16	301	\$12,000	EMS #3	B	Repairs
FY16	301	\$12,000	EMS #5	B	Repairs
FY16	301	\$12,000	EMS #10	B	Repairs
FY16	301	\$60,000	Courthouse Annex Mass Notification	B	Mass notification system
FY16	301	\$20,000	Courthouse Annex Card Readers	B	Replace current card readers and locks
FY16	301	\$20,000	Crestview Courthouse	B	Roof recoating
FY16	301	\$40,000	Jail	B	Razor wire fence
FY16	301	\$400,000	Shalimar annex final pay	L	Land final payment Meigs trust
FY16	301	\$85,000	Veteran's Park	B	Construct buildings at Veteran's Park (rollover)
FY16	301	\$15,000	Pole Barn w/ Restroom	B	Construct pole barn for Beach Cleaning equipment and crew
FY16	301	\$60,000	Okaloosa County	I	New Boat Ramp costs site to be determined
FY16	301	\$15,000	Longwood Park Seawall	I	Design and Build seawall at Longwood Park (rollover)

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>CAPITAL OUTLAY PROGRAM</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY17	301	\$440,000	Fleet Ops	B	Construct 150x150 Ft ext for heavy equipment
FY17	301	\$450,000	Beach Safety Bldg at the boardwalk	B	add addition
FY17	301	\$40,000	Public works supply building	I	remodel
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 piliings
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
FY17	301	\$40,000	Retrofit Corridor & Vestibule Doors (21)	E	Replace obsolete equipment (c.1992) Sliding doors
FY17	301	\$36,000	Dumb Waiter	E	Replace antiquated dumb waiter at jail
FY17	301	\$17,000	Sally port gates (2)	E	Replacements in bus sallyport
FY17	301	\$225,000	Brackin Building - Roof Replacement	B	Replace failing roof
FY17	301	\$20,000	No Wake Zone Sign Replacement	I	Replace No Wake Zone signs and pilings
FY18	301	\$40,000	Retrofit Corridor & Vestibule Doors (21)	E	Replace obsolete equipment (c.1992) Sliding doors
FY18	301	\$60,000	Generator	E	Replacment for original 1992 diesel generator
FY18	301	\$200,000	old FWB Hospital - Roof Replacement	B	Replace failing roof
FY18	301	\$5,000	Okaloosa County	I	Ordinance signs
FY18	301	\$60,000	Okaloosa County	I	New Boat Ramp costs site to be determined
FY18	301	\$100,000	Facility Repair	I	Boat Ramp repairs or related support facilities
FY18	301	\$60,000	Derelict Vessel Removal	I	Removal of derelict vessels per State of Florida (FWC)

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

### CAPITAL OUTLAY PROGRAM

FY	Fund	Amount	Project Name	Cat	Narrative
FY19	301	\$40,000	Retrofit Corridor & Vestibule Doors (21)	E	Replace obsolete equipment (c.1992) Sliding doors
FY19	301	\$200,000	old FWB Hospital - Roof Replacement	B	Replace failing roof
FY19	301	\$5,000	Okaloosa County	I	Ordinance signs
FY19	301	\$60,000	Okaloosa County	I	New Boat Ramp costs site to be determined
FY19	301	\$100,000	Facility Repair	I	Boat Ramp repairs or related support facilities
FY19	301	\$60,000	Derelict Vessel Removal	I	Removal of derelict vessels per State of Florida (FWC)
FY20	301	\$5,000	Okaloosa County	I	Ordinance signs
FY20	301	\$60,000	Okaloosa County	I	New Boat Ramp costs site to be determined
FY20	301	\$100,000	Facility Repair	I	Boat Ramp repairs or related support facilities
FY20	301	\$60,000	Derelict Vessel Removal	I	Removal of derelict vessels per State of Florida (FWC)

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>ROAD/BRIDGE CONSTRUCTION</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY16	302	\$2,200,000	PJ Adams R/W & Construct FY14 TRIP	I	2.2 M CGT Carry Forward
FY16	302	\$480,000	Green Acres	I	.....(\$500k Carry forward CGT, possible FY15 completion)
FY16	302	\$1,997,000	MLK	I	.....(\$2M Carry forward CGT, possible FY15 completion)
FY16	302	\$1,565,161	PJ Adams R/W & Construct FY16 TRIP	I	R/W Acquisition and Phase 1 construction. (\$1,065,161 Carry forward CGT, \$1M CGT for FY16 TRIP grant from FDOT)
FY16	302	\$2,250,000	Fairchild Rd (North)	I	.....(\$2,250k Carry forward CGT)
FY16	302	\$1,489,000	Okaloosa Lane	I	.....\$150k Carry forward CGT, \$250k Carry forward LOGT)
FY16	302	\$65,000	Lenwood Jackson Road	I	
FY16	302	\$117,000	Kervin Road	I	
FY16	302	\$165,000	Robinson Road	I	
FY16	302	\$125,000	Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY16	302	\$140,000	Adams Road	I	
FY16	302	\$90,000	Helms Farm Road	I	
FY16	302	\$250,000	Foxwood Phase III	I	
FY16	302	\$350,000	Mathew Blvd Turn Lane	I	Contstruct Turn Lane south of Commons Dr (\$200k LOGT Carry forward, \$150k LOGT)
FY16	302	\$100,000	Dairy Road	I	Drainage Improvements (\$50k LOGT Carry forward, \$50k LOGT)
FY16	302	\$150,000	Liveoak Church	I	
FY16	302	\$40,000	Lakeview Drive	I	
FY16	302	\$250,000	Okaloosa Lane	I	
FY16	302	\$67,000	Bushhog Tractor	E	1 North & 1 South
FY16	302	\$70,000	Skid	E	New
FY16	302	\$60,000	Mini Excavator	E	New
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)

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>ROAD/BRIDGE CONSTRUCTION</b>
---------------------------------

FY	Fund	Amount	Project Name	Cat	Narrative
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	\$200,000	Roadway Striping	I	Apply/re-apply pavement markings. LOGT
FY17	302	\$100,000	Stormwater Pipe Lining	I	Annual pipe lining for failing roadway drainage pipes. LOGT
FY17	302	\$128,000	Grader Leases	E	Road Grader Leases - LOGT
FY17	302	\$74,000	Sign Materials	I	LOGT
FY17	302	\$400,000	Road Maintenance	I	LOGT
FY17	302	\$200,000	CR 393 Phase 3	I	Roadway Reconstruction (\$200K CGT Seed money for FY19 construction)
FY17	302	\$500,000	Rattlesnake Bluff	I	Dirt to Pave (\$500k CGT Seed money for FY19 construction)
FY17	302	\$700,000	HWY 2 Bridge Replacement	I	Bridge replacement (\$700k CGT Seed money for FY 18 construction)
FY17	302	\$50,000	Helms Farm Road	I	Dirt to Pave (\$50k LOGT Seed money for future construction)
FY17	302	\$100,000	Riley Barnhill Road	I	Dirt to Pave (\$100k LOGT Seed money for FY19)
FY17	302	\$65,000	Earl Campbell Road	I	Dirt to Pave (\$65k LOGT)
FY17	302	\$150,000	Live Oak Church Road	I	Rehabilitation and Overlay (\$150k LOGT Seed money for FY19 Construction)
FY17	302	\$50,000	Senterfit Road Bridge	I	Bridge replacement (\$50k LOGT Seed money for future construction)
FY17	302	\$700,000	Hwy 2 Bridge	I	.....(\$700,000 Seed money LOGT for future construction)
FY17	302	\$150,000	Capital Equipment	E	Equipment Purchases - LOGT
FY18	302	\$100,000	District One Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY18	302	\$100,000	District Two Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY18	302	\$100,000	District Three Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)

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# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>ROAD/BRIDGE CONSTRUCTION</b>
---------------------------------

FY	Fund	Amount	Project Name	Cat	Narrative
FY18	302	\$100,000	District Four Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY18	302	\$100,000	District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY18	302	\$200,000	Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY18	302	\$100,000	Materials - Millings	I	Stabilize dirt roads with millings. LOGT
FY18	302	\$200,000	Open Graded Cold Mix Restoration	I	Stabilize open graded cold mix roads with various treatments. LOGT
FY18	302	\$200,000	Roadway Striping	I	Apply/re-apply pavement markings. LOGT
FY18	302	\$100,000	Stormwater Pipe Lining	I	Annual pipe lining for failing roadway drainage pipes. LOGT
FY18	302	\$128,000	Grader Leases	E	Road Grader Leases - LOGT
FY18	302	\$74,000	Sign Materials	I	LOGT
FY18	302	\$400,000	Road Maintenance	I	LOGT
FY18	302	\$400,000	CR 393 Phase 3	I	Roadway Reconstruction (\$200k Carry forward CGT, \$200k CGT Seed money for FY19 construction)
FY18	302	\$1,250,000	Rattlesnake Bluff	I	Dirt to Pave (\$500k Carry forward CGT, \$750k CGT Seed money for FY 19 construction)
FY18	302	\$1,500,000	HWY 2 Bridge Replacement	I	Bridge replacement (\$700k CGT Carry forward, \$800k CGT)
FY18	302	\$100,000	Helms Farm Road	I	Dirt to Pave (\$50k LOGT Carry forward, \$50k LOGT Seed money for future construction)
FY18	302	\$200,000	Riley Barnhill Road	I	Dirt to Pave (\$100k LOGT Carry forward, \$100k LOGT Seed money for FY19 Construction)
FY18	302	\$250,000	Live Oak Church Road	I	Rehabilitation and Overlay (\$150k LOGT Carry forward, \$100k LOGT Seed money for FY 19 Construction)
FY18	302	\$100,000	Senterfit Road Bridge	I	Bridge replacement (\$50k LOGT Carry forward, \$50k LOGT Seed money for future construction)
FY18	302	\$1,500	Hwy 2 Bridge	I	.....(\$700,000 Carry forward, \$800,000 LOGT for future construction)
FY18	302	\$150,000	Capital Equipment	E	Equipment Purchases - LOGT
FY19	302	\$100,000	District One Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY19	302	\$100,000	District Two Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY19	302	\$100,000	District Three Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY19	302	\$100,000	District Four Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>ROAD/BRIDGE CONSTRUCTION</b>
---------------------------------

FY	Fund	Amount	Project Name	Cat	Narrative
FY19	302	\$100,000	District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY19	302	\$200,000	Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY19	302	\$100,000	Materials - Millings	I	Stabilize dirt roads with millings. LOGT
FY19	302	\$200,000	Open Graded Cold Mix Restoration	I	Stabilize open graded cold mix roads with various treatments. LOGT
FY19	302	\$200,000	Roadway Striping	I	Apply/re-apply pavement markings. LOGT
FY19	302	\$100,000	Stormwater Pipe Lining	I	Annual pipe lining for failing roadway drainage pipes. LOGT
FY19	302	\$128,000	Grader Leases	E	Road Grader Leases - LOGT
FY19	302	\$74,000	Sign Materials	I	LOGT
FY19	302	\$400,000	Road Maintenance	I	LOGT
FY19	302	\$2,000,000	Rattlesnake Bluff	I	Dirt to Pave (\$1.25M Carry forward CGT, \$750k CGT)
FY19	302	\$200,000	Helms Farm Road	I	Dirt to Pave (\$100k LOGT Carry forward, \$100k LOGT Seed money for future construction)
FY19	302	\$250,000	Riley Barnhill Road	I	Dirt to Pave (\$200k LOGT Carry forward, \$50k LOGT)
FY19	302	\$300,000	Live Oak Church Road	I	Rehabilitation and Overlay (\$250k LOGT Carry forward, \$50k LOGT)
FY19	302	\$100,000	Senterfit Road Bridge	I	Bridge replacement (\$100k LOGT Carry forward seed money for future construction)
FY19	302	\$600,000	CR 393 Phase 3	I	Roadway Reconstruction (\$400k Carry forward CGT, \$200k CGT)
FY19	302	\$150,000	Capital Equipment	E	Equipment Purchases - LOGT
FY20	302	\$100,000	District One Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY20	302	\$100,000	District Two Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY20	302	\$100,000	District Three Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY20	302	\$100,000	District Four Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY20	302	\$100,000	District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY20	302	\$200,000	Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY20	302	\$100,000	Materials - Millings	I	Stabilize dirt roads with millings. LOGT
FY20	302	\$200,000	Open Graded Cold Mix Restoration	I	Stabilize open graded cold mix roads with various treatments. LOGT
FY20	302	\$200,000	Roadway Striping	I	Apply/re-apply pavement markings. LOGT
FY20	302	\$100,000	Stormwater Pipe Lining	I	Annual pipe lining for failing roadway drainage pipes. LOGT

*Okaloosa County*

*Capital Improvement Program*

*Fiscal Years 2016-2020*

**ROAD/BRIDGE CONSTRUCTION**

FY	Fund	Amount	Project Name	Cat	Narrative
FY20	302	\$128,000	Grader Leases	E	Road Grader Leases - LOGT
FY20	302	\$74,000	Sign Materials	I	LOGT
FY20	302	\$400,000	Road Maintenance	I	LOGT
FY20	302	\$200,000	Helms Farm Road	I	Dirt to Pave (\$100k LOGT Carry forward, \$100k LOGT Seed money for future construction)
FY20	302	\$250,000	Riley Barnhill Road	I	Dirt to Pave (\$200k LOGT Carry forward, \$50k LOGT)
FY20	302	\$300,000	Live Oak Church Road	I	Rehabilitation and Overlay (\$250k LOGT Carry forward, \$50k LOGT)
FY20	302	\$100,000	Senterfit Road Bridge	I	Bridge replacement (\$100k LOGT Carry forward seed money for future construction)
FY20	302	\$150,000	Capital Equipment	E	Equipment Purchases - LOGT

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>WATER &amp; SEWER</b>
--------------------------

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	411	\$50,000	Remodel WS Building	E	Administration
FY16	411	\$60,000	Maint/Warehouse Roof	E	Administration
FY16	411	\$15,000	Furniture	E	Customer Service
FY16	411	\$10,000	Surveying Color Copier(Sharp)	E	Engineering
FY16	411	\$5,000	Furniture	E	Information Technology
FY16	411	\$5,000	Copy Machine (New Warehouse)	E	Logistics
FY16	411	\$10,000	Sewer Inspection Camera	E	Engineering
FY16	411	\$8,000	Tap Mate II Machines	E	Water & Sewer Maintenance
FY16	411	\$14,000	Sewer Service Camera	E	Water & Sewer Maintenance
FY16	411	\$130,000	Sewer Camera - Mains & Services	E	Water & Sewer Maintenance
FY16	411	\$40,000	Root Cutting Unit	E	Water & Sewer Maintenance
FY16	411	\$80,000	Small Dump Truck	E	Water & Sewer Maintenance
FY16	411	\$5,000	3" Trash Pump	E	Water & Sewer Maintenance
FY16	411	\$5,000	14" Stihl Pipesaw	E	Water & Sewer Maintenance
FY16	411	\$30,000	Bobcat Attachment	E	Water & Sewer Construction
FY16	411	\$8,000	Tapping Machine	E	Water & Sewer Construction
FY16	411	\$37,000	Sheet Piling	E	Water & Sewer Construction
FY16	411	\$10,000	Equipment Storage Facility	E	Logistics
FY16	411	\$5,000	BOD Incubator	E	Laboratory
FY16	411	\$65,000	175KW Portable Generator	E	Electronics/Pump Crew
FY16	411	\$6,000	Refrig Comp Sampler	E	Russell F. Stephenson WWTF
FY16	411	\$5,000	Chlorine Leak Detectors	E	Water Operations
FY16	411	\$5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY16	411	\$120,000	Semi-Tractor	E	Plant Maintenance
FY16	411	\$45,000	Dump Trailer (Biosolids)	E	Plant Maintenance
FY16	411	\$35,000	Dell Storage Array	E	Information Technology
FY16	411	\$18,000	Sensus VGB with Laptop	E	Information Technology
FY16	411	\$20,000	PCs/ Laptops	E	Information Technology

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>WATER &amp; SEWER</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY16	411	\$25,000	1/2 Ton Extended Cab 4x4	E	Replace 97c5745 153,757 miles
FY16	411	\$25,000	1/2 Ton Extended Cab 4x4	E	Replace 96C5686 127,340 miles
FY16	411	\$25,000	1/2 Ton Extended Cab 4x4	E	Replace 00C8821 155,785 miles
FY16	411	\$25,000	1/2 Ton Extended Cab 4x4	E	Replace 99C7559 150,234 miles
FY16	411	\$20,000	Ford Ranger Extended Cab	E	Replace 06C16853 154,109 miles
FY16	411	\$30,000	SUV 4x4	E	Replace 99A7581 161,009 miles
FY16	411	\$40,000	C3500 Passenger Van	E	Replace 97B5722 124,291 miles
FY16	411	\$25,000	Astro 7 Passenger Van	E	Replace 99B7561 125,039 miles
FY16	411	\$45,000	3/4 Ton Utility 4x4	E	Replace 99G6455 201,770 miles
FY16	411	\$45,000	3/4 Ton Extended Cab 4x4	E	Replace 06C16701 163,319 miles
FY16	411	\$45,000	3/4 Ton Utility 4x4	E	Replace 01G9950 193,652 miles
FY16	411	\$50,000	F250 4x4 w/Utility Body	E	Replace 02G14560 220,703 miles
FY16	411	\$8,000	Microsoft Office	E	Information Technology
FY16	411	\$5,000	Meter Reading Software/Programming	E	Information Technology
FY16	411	\$20,000	Asset Tracking Software	E	Information Technology
FY16	411	\$10,000	SCADA Equipment & Software	E	System Control and Data Acquisition
FY16	411	\$400,000	Water - New Lines	I	Replace aging transit water mains and/or increase fire protection
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	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY16	411	\$150,000	State/County Relocation Projects (Water)	I	Relocations of water lines to accommodate County & FDOT projects
FY16	411	\$75,000	Radio Read System	I	Replace/upgrade meters w/ transmitters in East County Area
FY16	411	\$75,000	Existing Wells	I	Improvements to wells (i.e. flowmeters & chlorine upgrades)
FY16	411	\$100,000	Highway 90 East - New Water Line	I	Continue construction eastward towards future well & development
FY16	411	\$50,000	SCADA Replacements/Upgrades (Water)	I	Monitor and control systems
FY16	411	\$1,000,000	Residential Water Meter Replacement	I	Replacement of residential meters which have been in the ground for an extended period of time & no longer register accurately.
FY16	411	\$50,000	Bob Sikes WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY16	411	\$125,000	SCADA Replacements/Upgrades (Sewer)	I	Monitor and control systems

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>WATER &amp; SEWER</b>
--------------------------

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	411	\$50,000	F.W. Stephenson WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY16	411	\$500,000	Rehab - Sewer Collection	I	Point repairs, relining and replacement of vitrified clay sewer mains
FY16	411	\$150,000	Sanitary Collection	I	Replace/upgrade/rehab aging lift stations
FY16	411	\$100,000	Pump Station Panel Replacement	I	Pump Station Panel Replacement
FY16	411	\$50,000	Arbennie Pritchett WRF Upgrades	I	Replace/upgrade/rehab components of 10 MGD facility
FY16	411	\$11,000,000	Arbennie Pritchett WRF 5 MGD Expansion	I	Upgrade 10 MGD facility to 15 MGD with Capacity Expansion Charges rec'd
FY16	411	\$150,000	State/County Relocation Projects (Sewer)	I	Relocations of sewer lines to accommodate County & FDOT projects
FY16	411	\$200,000	Camp Rudder Phase III	I	
FY16	411	\$3,500,000	Divert NVOC Flow	I	
FY16	411	\$1,500,000	East County - Lift Statio	I	
FY17	411	\$4,000	AV Equipment	E	Administration
FY17	411	\$1,500	Office/Computer Furniture	E	Administration
FY17	411	\$1,000	Furniture	E	Customer Service
FY17	411	\$2,000	Office Furniture/Cabinets	E	Engineering
FY17	411	\$2,000	Plat/ Tax Maps	E	Engineering
FY17	411	\$2,000	Survey Tools/Equioment	E	Engineering
FY17	411	\$60,000	Move to Oddfellow Building	E	Engineering
FY17	411	\$1,000	Backup UPS	E	Information Technology
FY17	411	\$175,000	Iseries	E	Information Technology
FY17	411	\$20,000	Sensus VGB with Laptop	E	Information Technology
FY17	411	\$10,000	Application Upgrades	E	Information Technology
FY17	411	\$20,000	PCs/Laptops	E	Information Technology
FY17	411	\$60,000	Sensus Equipment	E	Information Technology for Meter Reading
FY17	411	\$8,000	Microsoft Office	E	Information Technology
FY17	411	\$20,000	Quatred (Sungard) Bar Coding	E	Information Technology
FY17	411	\$5,000	Meter Reading Software/Programming	E	Information Technology
FY17	411	\$20,000	Q-Flow	E	Information Technology

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>WATER &amp; SEWER</b>
--------------------------

FY	Fund	Amount	Project Name	Cat	Narrative
FY17	411	\$10,000	SCADA equipment & software	E	System Control and Data Acquisition
FY17	411	\$60,000	P.C. 35R Excavator	E	Water & Sewer Maintenance
FY17	411	\$120,000	Valve Insertion Equipment	E	Water & Sewer Maintenance
FY17	411	\$125,000	12" Dewatering Pump	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	\$1,000	Office Furniture	E	Logistics
FY17	411	\$1,000	Fire Proof Cabinets for Records	E	Logistics
FY17	411	\$1,500	Laser Printer	E	Logistics
FY17	411	\$410,000	Vehicles	E	Logistics
FY17	411	\$2,000	Pallet Racks/Pipe Racks(New W.H.)	E	Logistics
FY17	411	\$5,000	Ice Machine FWB(Replace)	E	Logistics
FY17	411	\$2,500	Equip for New Warehouse	E	Logistics
FY17	411	\$1,000	(Shelf Ladder/Hoppers/Pallet Truck)	E	Logistics
FY17	411	\$7,000	Pipe Racks for Large Pipe	E	Logistics
FY17	411	\$1,000	Breakroom Furniture(New Warehouse)	E	Logistics
FY17	411	\$1,000	Breakroom Furniture(FWB)	E	Logistics
FY17	411	\$2,000	ISE Meter	E	Laboratory
FY17	411	\$10,000	Still for TKN	E	Laboratory
FY17	411	\$20,000	Pole Barn	E	Electronics/Pump Crew
FY17	411	\$63,000	4" Trailer Mounted Pump	E	Electronics/Pump Crew
FY17	411	\$74,000	8" Trailer Mounted Pump	E	Electronics/Pump Crew
FY17	411	\$10,000	Duel Axel Trailer 16'	E	Electronics/Pump Crew
FY17	411	\$4,000	3-Phase Logger	E	Electronics/Pump Crew
FY17	411	\$4,000	MotorDrive Torubleshoot Kit	E	Electronics/Pump Crew
FY17	411	\$2,500	Test Magmeter	E	Electronics/Pump Crew
FY17	411	\$70,000	Mini Escavator	E	Electronics/Pump Crew
FY17	411	\$50,000	100KW Portable Generator	E	Electronics/Pump Crew

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>WATER &amp; SEWER</b>
--------------------------

FY	Fund	Amount	Project Name	Cat	Narrative
FY17	411	\$40,000	80KW Portable Generator	E	Electronics/Pump Crew
FY17	411	\$5,000	14" Stihl Pipesaw	E	Electronics/Pump Crew
FY17	411	\$3,000	Handheld D.O. Meters	E	Arbennie Pritchett
FY17	411	\$3,000	Chemical Handling Protection U.V.	E	Arbennie Pritchett
FY17	411	\$41,000	4x4 Tractor	E	Russell F. Stephenson WWTF
FY17	411	\$15,000	Disk-Prime	E	Russell F. Stephenson WWTF
FY17	411	\$6,000	Refrig Comp Sampler	E	Russell F. Stephenson WWTF
FY17	411	\$6,000	Refr. Auto Sampler (2) (INF /EFF)	E	Bob Sikes WWTF
FY17	411	\$30,000	Tractor / Mowerw/Forks to handle totes	E	Bob Sikes WWTF
FY17	411	\$1,000	CL2 Meters	E	Bob Sikes WWTF
FY17	411	\$1,000	Office/Computer Furniture	E	Water Operations
FY17	411	\$1,000	File Cabinets	E	Water Operations
FY17	411	\$2,000	Cholrinator Scales	E	Water Operations
FY17	411	\$5,000	Chlorine Leak Detectors	E	Water Operations
FY17	411	\$5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY17	411	\$2,000	Airless Spray Gun	E	Operations Support/ Carpenter Shop
FY17	411	\$4,000	Gas-Tec	E	Plant Maintenance
FY17	411	\$2,000	Disc Filler	E	Plant Maintenance
FY17	411	\$45,000	910 4x4 Farm Tractor	E	Plant Maintenance
FY17	411	\$12,000	Bush Hog	E	Plant Maintenance
FY17	411	\$15,000	Disk Prime-A/C 8.5x12wide	E	Plant Maintenance
FY17	411	\$1,000	Pumps (Small Sump)	E	Plant Maintenance
FY17	411	\$500,000	Water - New Lines	I	Replace aging transit water mains and/or increase fire protection
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	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY17	411	\$150,000	State/County Relocation Projects (Water)	I	relocations of water lines to accommodate County & FDOT projects
FY17	411	\$75,000	Radio Read System	I	Replace/upgrade meters w/ transmitters in East County Area
FY17	411	\$75,000	Existing Wells	I	Improvements to wells (i.e. flowmeters & chlorine upgrades)



# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>WATER &amp; SEWER</b>
--------------------------

FY	Fund	Amount	Project Name	Cat	Narrative
FY17	411	\$100,000	Highway 90 East - New Water Line	I	Continue construction eastward towards future well & development
FY17	411	\$50,000	SCADA Replacements/Upgrades (Water)	I	Monitor and control systems
FY17	411	\$3,000,000	Residential Water Meter Replacement	I	Replacement of residential meters which have been in the ground for an extended period of time & no longer register accurately.
FY17	411	\$50,000	Bob Sikes WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY17	411	\$100,000	SCADA Replacements/Upgrades (Sewer)	I	Monitor and control systems at sewer collection sites
FY17	411	\$50,000	F.W. Stephenson WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY17	411	\$500,000	Rehab - Sewer Collection	I	Point repairs, relining and replacement of vitrified clay sewer mains
FY17	411	\$150,000	Sanitary Collection	I	Replace/upgrade/rehab aging lift stations
FY17	411	\$200,000	Pump Station Panel Replacement	I	Pump Station Panel Replacement
FY17	411	\$50,000	Arbennie Pritchett WRF Upgrades	I	Replace/upgrade/rehab components of 10 MGD facility
FY17	411	\$150,000	State/County Relocation Projects (Sewer)	I	Relocations of sewer lines to accommodate County & FDOT projects
FY18	411	\$4,000	AV Equipment	E	Administration
FY18	411	\$2,500	Office/Computer Furniture	E	Administration
FY18	411	\$1,000	Furniture	E	Customer Service
FY18	411	\$8,000	Copier	E	Customer Service
FY18	411	\$15,000	Engineering Plotter(KIP)	E	Engineering
FY18	411	\$2,000	Office Furniture/Cabinets	E	Engineering
FY18	411	\$2,000	Plat/Tax Maps	E	Engineering
FY18	411	\$2,000	Survey Tools/Equipment	E	Engineering
FY18	411	\$30,000	GPS Base Station/Rover/Controller	E	Engineering
FY18	411	\$2,000	Backup UPS	E	Information Technology
FY18	411	\$10,000	Copier	E	Information Technology
FY18	411	\$20,000	Servers	E	Information Technology
FY18	411	\$10,000	Application Upgrades	E	Information Technology
FY18	411	\$25,000	PCs /Laptops	E	Information Technology
FY18	411	\$25,000	PDA-Wirless Workorders	E	Information Technology
FY18	411	\$60,000	Sensus Equipment	E	Information Technology for Meter Reading

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>WATER &amp; SEWER</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY18	411	\$8,000	Microsoft Office	E	Information Technology
FY18	411	\$40,000	One Point Kiosk	E	Information Technology
FY18	411	\$5,000	Meter Reading Software/Programming	E	Information Technology
FY18	411	\$20,000	SCADA equipment & software	E	SCADA
FY18	411	\$80,000	80 Excavator	E	Water & Sewer Maintenance
FY18	411	\$25,000	Trailer Mounted Air Compressor	E	Water & Sewer Maintenance
FY18	411	\$10,000	1.5" 12 Volt Pumps	E	Water & Sewer Maintenance
FY18	411	\$10,000	Duel Axle Trailer 16'	E	Water & Sewer Maintenance
FY18	411	\$40,000	8" Well Point Pump	E	Water & Sewer Maintenance
FY18	411	\$8,000	3" Trash Pump	E	Water & Sewer Maintenance
FY18	411	\$5,000	14" Stihl Pipesaw	E	Water & Sewer Maintenance
FY18	411	\$20,000	Ground Penetrating Radar	E	Water & Sewer Maintenance
FY18	411	\$120,000	Transport Truck	E	Water & Sewer Construction
FY18	411	\$15,000	Trailer Mounted Welder	E	Water & Sewer Construction
FY18	411	\$10,000	Trailer	E	Water & Sewer Construction
FY18	411	\$100,000	Pipe Truck	E	Water & Sewer Construction
FY18	411	\$50,000	Broom Tractor	E	Water & Sewer Construction
FY18	411	\$5,000	Copy Machine (Replace Outdated)	E	Logistics
FY18	411	\$360,000	Vehicles	E	Logistics
FY18	411	\$1,500	Work Bench	E	Logistics
FY18	411	\$7,000	Pole Barn for Materials	E	Logistics
FY18	411	\$2,500	Shelving for Supply Room(Replace)	E	Logistics
FY18	411	\$70,000	Forklift (FWB) 4x4	E	Logistics
FY18	411	\$2,500	Storage Bins Inventory (FWB)	E	Logistics
FY18	411	\$8,000	Replace Rollup Doors	E	Logistics
FY18	411	\$1,500	Office/Computer Furniture	E	Labratory
FY18	411	\$12,000	Mercury Analyzer	E	Labratory
FY18	411	\$3,000	Spectrophotometer	E	Labratory

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>WATER &amp; SEWER</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY18	411	\$5,000	Office/Computer Furniture	E	Electronics/Pump Crew
FY18	411	\$4,000	Gas Tech	E	Electronics/Pump Crew
FY18	411	\$5,000	Portable Blower	E	Electronics/Pump Crew
FY18	411	\$5,000	6" Hose	E	Electronics/Pump Crew
FY18	411	\$5,000	4" Hose	E	Electronics/Pump Crew
FY18	411	\$40,000	80KW Portable Generator	E	Electronics/Pump Crew
FY18	411	\$5,000	Auto Refrigerated Samples	E	Arbennie Pritchett
FY18	411	\$2,000	Chlorine Meter (FWB) reuse	E	Arbennie Pritchett
FY18	411	\$7,000	Irrigation, Biofilter & drying Bed	E	Arbennie Pritchett
FY18	411	\$2,000	SCBA/ Air Pack	E	Russell F. Stephenson WWTF
FY18	411	\$6,000	CL2 RM Hoist (Electric Chain Hoist)	E	Russell F. Stephenson WWTF
FY18	411	\$2,000	Turbidity Analyzer and Sensor	E	Bob Sikes WWTF
FY18	411	\$1,500	Portable Pump/Sump	E	Bob Sikes WWTF
FY18	411	\$1,000	Pressure Washer	E	Bob Sikes WWTF
FY18	411	\$1,000	PH/Temp Analyzer and Sensor	E	Bob Sikes WWTF
FY18	411	\$2,000	Lab sm. Centrefuge	E	Bob Sikes WWTF
FY18	411	\$1,000	Office/Computer Furniture	E	Water Operations
FY18	411	\$1,000	File Cabinets	E	Water Operations
FY18	411	\$1,500	1.5" 12 Volt Pumps	E	Water Operations
FY18	411	\$2,000	Chlorinator Scales	E	Water Operations
FY18	411	\$5,000	Chlorine Leak Detectors	E	Water Operations
FY18	411	\$5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY18	411	\$1,000	Radial Arm Saw	E	Operations Support/ Carpenter Shop
FY18	411	\$5,000	Dump Trailer	E	Operations Support/ Carpenter Shop
FY18	411	\$2,000	1" Hose-12K feet	E	Plant Maintenance
FY18	411	\$2,000	U.V. (TO O&M Exp)	E	Plant Maintenance
FY18	411	\$4,000	Blowers (Portable)	E	Plant Maintenance
FY18	411	\$6,000	Disc Filter	E	Plant Maintenance

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>WATER &amp; SEWER</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY18	411	\$15,000	Flow Meters	E	Plant Maintenance
FY18	411	\$3,000	Pumps (Small Sump)	E	Plant Maintenance
FY18	411	\$500,000	Water - New Lines	I	Replace aging transit water mains and/or increase fire protection
FY18	411	\$100,000	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.
FY18	411	\$100,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY18	411	\$150,000	State/County Relocation Projects (Water)	I	relocations of water lines to accommodate County & FDOT projects
FY18	411	\$100,000	Radio Read System	I	Replace/upgrade meters w/ transmitters in East County Area
FY18	411	\$75,000	Existing Wells	I	Improvements to wells (i.e. flowmeters & chlorine upgrades)
FY18	411	\$100,000	Highway 90 East - New Water Line	I	Continue construction eastward towards future well & development
FY18	411	\$50,000	SCADA Replacements/Upgrades (Water)	I	Monitor and control systems
FY18	411	\$3,000,000	Residential Water Meter Replacement	I	Replacement of residential meters which have been in the ground for an extended period of time & no longer register accurately.
FY18	411	\$50,000	Bob Sikes WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY18	411	\$75,000	SCADA Replacements/Upgrades (Sewer)	I	Monitor and control systems at sewer collection sites
FY18	411	\$50,000	F.W. Stephenson WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY18	411	\$500,000	Rehab - Sewer Collection	I	Point repairs, relining and replacement of vitrified clay sewer mains
FY18	411	\$150,000	Sanitary Collection	I	Replace/upgrade/rehab aging lift stations
FY18	411	\$100,000	Pump Station Panel Replacement	I	Pump Station Panel Replacement
FY18	411	\$50,000	Arbennie Pritchett WRF Upgrades	I	Replace/upgrade/rehab components of 10 MGD facility
FY18	411	\$150,000	State/County Relocation Projects (Sewer)	I	Relocations of sewer lines to accommodate County & FDOT projects
FY19	411	\$4,000	AV Equipment	E	Administration
FY19	411	\$2,500	Office/Computer Furniture	E	Administration
FY19	411	\$1,000	Furniture	E	Customer Service
FY19	411	\$2,000	Office Furniture/Cabinets	E	Engineering
FY19	411	\$2,000	Plat/Tax Maps	E	Engineering
FY19	411	\$2,000	Survey/Tools Equipment	E	Engineering
FY19	411	\$8,000	Nuclear Denisty Unit	E	Engineering

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>WATER &amp; SEWER</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY19	411	\$1,000	Backup UPS	E	Information Technology
FY19	411	\$80,000	Servers	E	Information Technology
FY19	411	\$5,000	Application Upgrades	E	Information Technology
FY19	411	\$10,000	Credit Card Machines	E	Information Technology
FY19	411	\$40,000	PCs/Laptops	E	Information Technology
FY19	411	\$8,000	Microsoft Office	E	Information Technology
FY19	411	\$20,000	Click 2 Gov	E	Information Technology
FY19	411	\$10,000	Quatred (Sungard) Bar Coding	E	Information Technology
FY19	411	\$5,000	Meter Reading Software/Programming	E	Information Technology
FY19	411	\$20,000	SCADA Equipment & Software	E	System Control and Data Acquisition
FY19	411	\$10,000	Roller/Packer	E	Water & Sewer Maintenance
FY19	411	\$60,000	PC 35R Excavator	E	Water & Sewer Maintenance
FY19	411	\$2,000	Reed 3/4-1" Shell Cutter	E	Water & Sewer Maintenance
FY19	411	\$15,000	Lighting Equipment	E	Water & Sewer Maintenance
FY19	411	\$8,000	Sewer Service Camera	E	Water & Sewer Maintenance
FY19	411	\$10,000	Root Cutting Unit	E	Water & Sewer Maintenance
FY19	411	\$5,000	Pipe Horns	E	Water & Sewer Maintenance
FY19	411	\$5,000	Rammer Tamper	E	Water & Sewer Maintenance
FY19	411	\$3,000	3" Trash Pump	E	Water & Sewer Maintenance
FY19	411	\$10,000	Vibratory Roller/ Compactor	E	Water & Sewer Construction
FY19	411	\$250,000	Excavator	E	Water & Sewer Construction
FY19	411	\$10,000	Culti-Packer	E	Water & Sewer Construction
FY19	411	\$10,000	Pipe Laser	E	Water & Sewer Construction
FY19	411	\$1,500	Laser Printer	E	Logistics
FY19	411	\$470,000	Vehicles	E	Logistics
FY19	411	\$2,000	Pallet Racks/Pipe Racks(New W.H.)	E	Logistics
FY19	411	\$2,500	Equip for New Warehouse	E	Logistics
FY19	411	\$1,000	(Shelf Ladder/Hoppers/Pallet Truck)	E	Logistics

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>WATER &amp; SEWER</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY19	411	\$7,000	Pipe Racks for Large Pipe	E	Logistics
FY19	411	\$1,000	Breakroom Furniture(New Warehouse)	E	Logistics
FY19	411	\$1,000	Breakroom Furniture(FWB)	E	Logistics
FY19	411	\$4,000	Hot Air Sterilizer	E	Laboratoy
FY19	411	\$3,000	Dissolved Oxygen Meter	E	Laboratoy
FY19	411	\$5,000	Block Digester for Metals	E	Laboratoy
FY19	411	\$3,000	Circulating Water Bath	E	Laboratoy
FY19	411	\$10,000	Pole Barn	E	Electronics/Pump Crew
FY19	411	\$50,000	100KW Portable Generator	E	Electronics/Pump Crew
FY19	411	\$40,000	80KW Portable Generator	E	Electronics/Pump Crew
FY19	411	\$3,000	Pressure Washer	E	Arbennie Pritchett
FY19	411	\$2,000	Turbidity Meter Repair Kits (City FWB)	E	Arbennie Pritchett
FY19	411	\$3,000	Chemical Handling Protection U.V.	E	Arbennie Pritchett
FY19	411	\$4,000	Chemical Pumps - Polymer	E	Arbennie Pritchett
FY19	411	\$2,500	P.H. Meter	E	Russell Stephenson
FY19	411	\$3,000	Cholorine Meter	E	Russell Stephenson
FY19	411	\$10,000	Flow Meters INF EFF	E	Russell Stephenson
FY19	411	\$3,000	Dissolved Oxygen Meter	E	Russell Stephenson
FY19	411	\$2,000	Lab Equipment	E	Bob Sikes
FY19	411	\$1,000	Air Compressor	E	Bob Sikes
FY19	411	\$5,000	DO/OUR Meters	E	Bob Sikes
FY19	411	\$1,000	Safety Equipment	E	Bob Sikes
FY19	411	\$1,000	Office/Computer Furniture	E	Water Operations
FY19	411	\$1,000	File Cabinets	E	Water Operations
FY19	411	\$1,500	Backflow Tester	E	Water Operations
FY19	411	\$2,000	Cholrinator Scales	E	Water Operations
FY19	411	\$5,000	Chlorine Leak Detectors	E	Water Operations
FY19	411	\$5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>WATER &amp; SEWER</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY19	411	\$1,000	Nail Gun	E	Operations Support/ Carpenter Shop
FY19	411	\$2,000	Table Saw	E	Operations Support/ Carpenter Shop
FY19	411	\$3,000	Air Compressor	E	Operations Support/ Carpenter Shop
FY19	411	\$2,000	Pipe Scaffolding	E	Operations Support/ Carpenter Shop
FY19	411	\$2,000	1" Hose-12K feet	E	Plant Maintenance
FY19	411	\$3,000	Pallet Jack	E	Plant Maintenance
FY19	411	\$10,000	U V (TO O&M Exp)	E	Plant Maintenance
FY19	411	\$4,000	Portable Pump/Lights	E	Plant Maintenance
FY19	411	\$3,000	Electric Chain Hoist	E	Plant Maintenance
FY19	411	\$3,000	Trailer 8"	E	Plant Maintenance
FY19	411	\$4,000	Blowers (Portable)	E	Plant Maintenance
FY19	411	\$10,000	Implements	E	Plant Maintenance
FY19	411	\$5,000	John Deer -deck only	E	Plant Maintenance
FY19	411	\$2,500	Valve Wrench -Electric	E	Plant Maintenance
FY19	411	\$1,000	Weed Eater	E	Plant Maintenance
FY19	411	\$3,000	Pumps (Small Sump)	E	Plant Maintenance
FY19	411	\$500,000	Water - New Lines	I	Replace aging transit water mains and/or increase fire protection
FY19	411	\$100,000	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.
FY19	411	\$100,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY19	411	\$150,000	State/County Relo projects-water	I	Relocations of water lines to accommodate County & FDOT projects
FY19	411	\$100,000	Radio Read System	I	Replace/upgrade meters w/ transmitters in East County Area
FY19	411	\$75,000	Existing Wells	I	Improvements to wells (i.e. flowmeters & chlorine upgrades)
FY19	411	\$100,000	Hwy 90 - New Water Line	I	Continue construction eastward towards future well & development
FY19	411	\$50,000	SCADA Replacements/Upgrades -Water	I	Monitor and control water systems
FY19	411	\$3,000,000	Residential Water Meter Replacemen	I	Replacement of residential meters which have been in the ground for an extended period of time & no longer register accurately.
FY19	411	\$50,000	Bob Sikes WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY19	411	\$75,000	SCADA Replacements/Upgrades -Sewer	I	Monitor and control systems at sewer collection sites

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>WATER &amp; SEWER</b>
--------------------------

FY	Fund	Amount	Project Name	Cat	Narrative
FY19	411	\$50,000	F.W. Stephenson WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY19	411	\$500,000	Rehab - Sewer Collection	I	Point repairs, relining and replacement of vitrified clay sewer mains
FY19	411	\$150,000	Sanitary Collection	I	Install miscellaneous new collection systems, replace upgrade lift stations
FY19	411	\$100,000	Pump Station Panel Replacement	I	Replace Pump Station Panels
FY19	411	\$50,000	Arbennie Pritchett WRF Upgrades	I	Replace/upgrade/rehab components of 10 MGD facility
FY19	411	\$150,000	State/County Relo Projects-Sewer	I	Relocations of sewer lines to accommodate County & FDOT projects
FY20	411	\$4,000	AV Equipment	E	Administration
FY20	411	\$2,500	Office/Computer Furniture	E	Administration
FY20	411	\$2,500	Furniture	E	Customer Service
FY20	411	\$15,000	Surveying Plotter (Cannon)	E	Engineering
FY20	411	\$2,000	Office Furniture/Cabinets	E	Engineering
FY20	411	\$2,000	Plat/ Tax Maps	E	Engineering
FY20	411	\$2,000	Survey Tools/ Equipment	E	Engineering
FY20	411	\$30,000	GPS Base Station/Rover/Controller	E	Engineering
FY20	411	\$5,000	Furniture	E	Information Technology
FY20	411	\$2,000	Backup UPS	E	Information Technology
FY20	411	\$35,000	Dell Storage Array	E	Information Technology
FY20	411	\$30,000	Servers	E	Information Technology
FY20	411	\$10,000	API Document Imaging Scanners	E	Information Technology
FY20	411	\$55,000	PCs/Laptops	E	Information Technology
FY20	411	\$8,000	Microsoft Office	E	Information Technology
FY20	411	\$5,000	Meter Reading Software/Programming	E	Information Technology
FY20	411	\$25,000	VGB - Meter Radio Read	E	Information Technology
FY20	411	\$20,000	SCADA equipment & software	E	System Control and Data Acquisition
FY20	411	\$400,000	Vactor Truck (Sewer)	E	Water & Sewer Maintenance
FY20	411	\$8,000	TapMate II Machines	E	Water & Sewer Maintenance
FY20	411	\$4,000	Coring Machine	E	Water & Sewer Maintenance



# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>WATER &amp; SEWER</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY20	411	\$5,000	14" Stihl Pipesaw	E	Water & Sewer Maintenance
FY20	411	\$120,000	Dozer	E	Water & Sewer Construction
FY20	411	\$150,000	Excavator	E	Water & Sewer Construction
FY20	411	\$120,000	Dump Truck	E	Water & Sewer Construction
FY20	411	\$1,000	Desk (Replace)	E	Logistics
FY20	411	\$2,000	Office Furniture	E	Logistics
FY20	411	\$1,500	Fire Proof Cabinets for Records	E	Logistics
FY20	411	\$1,500	Color Printer	E	Logistics
FY20	411	\$310,000	Vehicles	E	Logistics
FY20	411	\$1,000	Refrigerator(New Warehouse)	E	Logistics
FY20	411	\$15,000	Scissor Lift(Warehouse)	E	Logistics
FY20	411	\$5,000	Carpet Offices FWB Warehouse)	E	Logistics
FY20	411	\$4,000	35-C Incubator	E	Laboratoy
FY20	411	\$15,000	AutoClave	E	Laboratoy
FY20	411	\$10,000	Pole Barn	E	Electronics/Pump Crew
FY20	411	\$2,000	Sho Air Compressor (Large)	E	Electronics/Pump Crew
FY20	411	\$50,000	100KW Portable Generator	E	Electronics/Pump Crew
FY20	411	\$5,000	14" Stihl Pipesaw	E	Electronics/Pump Crew
FY20	411	\$2,000	Handheld D.O. Meters	E	Arbennie Pritchett
FY20	411	\$15,000	UV Flow & Transmittance Meters	E	Arbennie Pritchett
FY20	411	\$2,000	Chemical Pumps- Bleach	E	Arbennie Pritchett
FY20	411	\$10,000	Bush Hog/Mower RIB areas	E	Arbennie Pritchett
FY20	411	\$3,000	Chemical Pumps	E	Bob Sikes
FY20	411	\$3,000	Transfer Pump/Motor	E	Bob Sikes
FY20	411	\$3,000	DO/OUR Meters	E	Bob Sikes
FY20	411	\$1,000	Office/Computer Furniture	E	Water Operations
FY20	411	\$1,000	File Cabinets	E	Water Operations
FY20	411	\$2,000	Cholrinator Scales	E	Water Operations

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>WATER &amp; SEWER</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY20	411	\$5,000	Chlorine Leak Detectors	E	Water Operations
FY20	411	\$5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY20	411	\$9,000	Riding Lawnmower	E	Operations Support/ Carpenter Shop
FY20	411	\$3,000	Dump Trailer	E	Operations Support/ Carpenter Shop
FY20	411	\$2,500	Band Saw	E	Operations Support/ Carpenter Shop
FY20	411	\$100,000	Front End Loader	E	Plant Maintenance
FY20	411	\$5,000	Turbidity Analyzer	E	Plant Maintenance
FY20	411	\$5,000	CL2-ph Analyzer	E	Plant Maintenance
FY20	411	\$500,000	Water - New Lines	I	Replace aging transit water mains and/or increase fire protection
FY20	411	\$100,000	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.
FY20	411	\$100,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY20	411	\$150,000	State/County Relocation Projects (Water)	I	Relocations of water lines to accommodate County & FDOT projects
FY20	411	\$100,000	Radio Read System	I	Replace/upgrade meters w/ transmitters in East County Area
FY20	411	\$75,000	Existing Wells	I	Improvements to wells (i.e. flowmeters & chlorine upgrades)
FY20	411	\$100,000	Highway 90 East - New Water Line	I	Continue construction eastward towards future well & development
FY20	411	\$50,000	SCADA Replacements/Upgrades (Water)	I	Monitor and control systems
FY20	411	\$2,000,000	Residential Water Meter Replacemen	I	Replacement of residential meters which have been in the ground for an extended period of time & no longer register accurately.
FY20	411	\$50,000	Bob Sikes WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY20	411	\$75,000	SCADA Replacements/Upgrades (Sewer)	I	Monitor and control systems
FY20	411	\$50,000	F.W. Stephenson WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY20	411	\$500,000	Rehab - Sewer Collection	I	Point repairs, relining and replacement of vitrified clay sewer mains
FY20	411	\$150,000	Sanitary Collection	I	Replace/upgrade/rehab aging lift stations
FY20	411	\$100,000	Pump Station Panel Replacement	I	Pump Station Panel Replacement
FY20	411	\$50,000	Arbennie Pritchett WRF Upgrades	I	Replace/upgrade/rehab components of 10 MGD facility
FY20	411	\$150,000	State/County Relocation Projects (Sewer)	I	Relocations of sewer lines to accommodate County & FDOT projects
FY20	411	\$900,000	CIP Lift Station & Force Main Upgrade	I	CIP Lift Station & Force Main Upgrade

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>AIRPORT</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY16	421	\$35,000	Electric Shuttles	E	Passenger travel from parking lot to terminal and return
FY16	421	\$22,930	License Tag Reader	E	Police capability to read tags
FY16	421	\$15,000	Terminal Flooring Upgrade VPS	I	Terrazzo replaces carpet. Total est. \$300,000( FAA \$270,000 + FDOT \$15,000) Local share \$15,000 from PFC
FY16	421	100% Reimb	TSA Baggage Inspection System modernization/upgrade at VPS	I	The TSA agreement is neither a grant nor a contract, but a reimbursable agreement requiring the County to advance funding of the \$4,318,169 construction phase with 100% reimbursement by the Federal Government.
FY16	421	\$22,500	Terminal and Parking Light Upgrade--VPS	I	Convert to LED to achieve financial savings of electrical power and air conditioning. Total est. \$450,000. ( FAA \$405,000 FDOT \$22,500) Local share from PFC
FY16	421	\$140,000	Replace SLERS and Install BDA at VPS	E	SLERS radios must be replaced to be compatible with County system. Bi-directional Antennae needed to improve reception in Terminal areas.
FY16	421	\$75,000	Rehab Fuel Farm at VPS	I	Begin design in FY 16 to rehabilitate and upgrade the fuel farm to protect from environmental effects and provide redundancy to improve efficiency
FY16	421	\$150,000	Replace High Masts Lights at Bob Sikes	I	High Mast lights need to be replaced and upgraded to provide appropriate security and safety. Design begins in FY 16. Upgrade in FY 17
FY16	421	\$150,000	Rehab A/C parking aprons at Bob Sikes	I	Aprons are in dire need of mill and overlay to meet State standards for safety. Design to begin in FY 16 for multiyear project
FY16	421	\$279,683	Foy Shaw Access Road at Bob Sikes Airport--Design and Environmental	I	Inter-modal project with \$7,500,000 est. project cost. Funds to be from Commercial Paper loan repayable from FDOT Deferred funding beginning in 2016 thru 2019.
FY16	421	\$22,930	Car Tag Reader--VPS	E	Increases safety and security by ability to track and identify tags of stolen or unauthorized vehicles on Airport property.
FY16	421	\$35,000	Two Electric Shuttles for Parking Lot customer conveyance--VPS	E	Replaces two obsolescent vehicles purchased over 10 years ago that are uneconomical to repair.
FY17	421	\$100,000	Solar Panels at VPS	I	Solar farm to provide 400 Kw energy independence for Terminal with utility cost savings. Est. project cost is \$1.0 million. FAA eligible 90%

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>AIRPORT</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY17	421	\$500,000	Foy Shaw Access Road at Bob Sikes Airport-- Construction Phase	I	Inter-modal project with \$7,500,000 est. project cost. Funds to be from Commercial Paper loan repayable from FDOT Deferred funding beginning in 2016 thru 2019.
FY17	421	\$150,000	Replace Hi Mast Lights at Bob Sikes	I	Total est. cost \$450,000. FAA \$150,000, FDOT \$150,000, Local Match \$150,000
FY17	421	\$125,000	Overlay Bob Sikes Aircraft Parking Apron	I	\$2,500,000 Phase I project to bring parking surfaces up to FDOT standards. Local funding to be from Airport funds
FY17	421	\$310,000	Rehab Destin Aircraft Parking Apron	I	Total Cost Estimate \$1,552,500. FDOT share 80% is \$1,242,000
FY17	421	\$22,500	Update FAR Part 150 Noise Study at Destin Airport	I	FAA share 90% \$227,500. Conditions changed from previous study due to helicopter operations.
FY17	421	\$30,000	Upgrade Security Cameras at VPS	E	7 Digital cameras @\$3,900 each to replace old obsolete analog cameras.
FY18	421	\$90,000	Improve West Side Apron at VPS	I	Strengthen by replacing failing asphalt with concrete for larger aircraft. Est. \$1,800,000 with FAA \$1,620,000 Local share from PFC \$90,000
FY18	421	\$500,000	Complete Expansion of Pier Concourse at VPS	B	\$4,000,000 total. \$3mil from FAA, \$500,000 from FDOT \$500,000 Local PFCs
FY18	421	\$135,000	Rehab Taxiways D1 and D2 at VPS	I	Last repaired in 2003. FAA to fund 90%. Local share \$135,000 from PFCs. Total est. cost \$2.7 M including design and CPS.
FY18	421	\$200,000	Foy Shaw Access Road at Bob Sikes Airport-- Construction Phase	I	Inter-modal project with \$7,500,000 est. project cost. Funds to be from Commercial Paper loan repayable from FDOT Deferred funding beginning in 2016 thru 2019.
FY18	421	\$1,500,000	Construct West Side Aircraft Apron and Infrastructure at VPS	I	West Side Apron is planned for a Hangar to be constructed to lease for Aeronautical Revenue Generation. Est. Cost \$3 million with 50% FDOT funding
FY18	421	\$7,500	Master Plan Update for 3 Airports	I	Update FAA required Master Plans for each airport . Total cost estimate \$150,000
FY19	421	\$100,000	Foy Shaw Road at Bob Sikes		Inter-modal project with \$7,500,000 est. project cost. Funds to be from Commercial Paper loan repayable from FDOT Deferred funding beginning in 2016 thru 2019.

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# Okaloosa County

## Capital Improvement Program

*Fiscal Years 2016-2020*

<b>AIRPORT</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY19	421	\$2,100,000	Rehab Destin Main Taxiway	I	FAA90% share dependent on availability of Discretionary Funds. May have to be funded in phases to accomplish total estimated cost of \$4,500,000.
FY19	421	\$600,000	Provide Utility Infrastructure for Hotel and Gas Station/convenience store at VPS	I	50/50 split with FDOT. Local share from Airport funds to improve future revenue sources.
FY20	421	\$263,836	Dsn/Const Intermodal Access Connector for Bob Sikes Apt	I	Planning factor for potential \$2.7 million I-10 connector to access Bob Sikes Airport for development.
FY20	421	\$645,000	Construct Terminal Gate expansion	B	Add an additional gate to expanded concourse if needed.
FY20	421	\$37,500	Replace Eastside Security Fence at Destin	I	Estimated cost \$750,000 to replace damaged fence.

# Okaloosa County

## Capital Improvement Program

*Fiscal Years 2016-2020*

<b>SOLID WASTE</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY16	430	\$120,000	Equipment	E	Replace scales at Baker Landfill (25+ years old)
FY16	430	\$122,000	Tractor (semi)	E	Replace - 98H5776
FY16	430	\$35,000	1-ton Stake Bed Truck	E	New truck for Haz-Waste Operations
FY17	430	\$220,000	4.5 CY Loader	E	Replace 89L8060
FY17	430	\$160,000	Roll-off Truck	E	Replace 02G14587
FY18	430	\$28,800	Vehicle	E	4x4 Pickup to replace 01C13752
FY18	430	\$225,000	Dozer	E	Replaces 98M7498
FY19	430	\$25,000	Equipment	E	Forklift replaces 97K5785
FY20	430	\$225,000	Dozer	E	Dozer to replace 02M14634
FY20	430	\$28,000	Vehicle	E	1/2 Pickup Replaces 00C8817
FY20	430	\$25,000	Vehicle	E	Ford Escape or equivalent bi-fuel to replace 01B9956

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

### INSPECTION DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	441	\$12,000	IVR Server	E	IVR Server to Windows 2012 upgrade
FY16	441	\$24,000	Vehicle	E	Replace 2003 Chevrolet - Vehicle #03C14786
FY16	441	\$24,000	Vehicle	E	Replace 2000 Chevrolet - Vehicle #00C8788
FY17	441	\$24,000	Vehicle	E	Replace 2003 Ford - Vehicle #03C14787
FY17	441	\$24,000	Vehicle	E	Replace 2005 Ford - Vehicle #05C15950
FY17	441	\$30,000	Upgrade IVR-Bill Payment Module	E	Upgrade technology to increase efficiency
FY18	441	\$24,000	Vehicle	E	Replace 2005 Ford - Vehicle #05C15949
FY18	441	\$24,000	Vehicle	E	Replace 2005 Ford - Vehicle #05C15951
FY19	441	\$24,000	Vehicle	E	Replace 2006 Ford - Vehicle #06C16672
FY19	441	\$24,000	Vehicle	E	Replace 2006 Ford - Vehicle #06C16481
FY20	441	\$26,250	KIP Printer/Plotter/Scanner	E	Replace North Office Scanning System. 25% paid by Planning

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2016-2020

<b>EMERGENCY MEDICAL SERVICES</b>
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FY	Fund	Amount	Project Name	Cat	Narrative
FY16	450	\$4,800	AEDS (4 @ \$1,200 each	E	Replace (4) AEDS
FY16	450	\$59,464	Ambulance Stretcher	E	Replace (4) Stryker Stretchers purchased 2008
FY16	450	\$83,341	Stryker Powerload Systems	E	Added (4) to Stretcher Mount Systems in FY16
FY16	450	\$125,000	LifePak 15 monitor/defibrillators	E	Match for 25/75 EMS Grant
FY16	450	\$35,000	SUV	E	Replace 2007 Expedition (7122 purchased in 2006)
FY16	450	\$80,000	Ambulance	E	Replace BLS van (17128 purchased 2007)
FY16	450	\$153,000	Ambulance	E	Replace 2007 Medium Duty (16940 purchased 2007)
FY16	450	\$153,000	Ambulance	E	Replace 2008 Medium Duty (18234 purchased 2008)
FY16	450	\$153,000	Ambulance	E	Replace 2008 Medium Duty (18235 purchased 2008)
FY17	450	\$153,000	Ambulance	E	Replace 2009 Medium Duty (18375 purchased 2009)
FY17	450	\$153,000	Ambulance	E	Replace 2009 Medium Duty (19082 purchased 2009)
FY17	450	\$153,000	Ambulance	E	Replace 2009 Medium Duty (19081 purchased 2009)
FY17	450	\$80,000	Ambulance	E	Replace BLS van (17129 purchased 2007)
FY17	450	\$84,000	Stryker Powerload Systems	E	Added (4) to Stretcher Mount Systems in FY16
FY17	450	\$60,000	Ambulance Stretcher	E	Replace (4) Stryker Stretchers purchased 2009
FY17	450	\$30,000	SUV	E	Replace 2006 Expedition (16478 purchased in 2005)
FY17	450	\$125,000	LifePak 15 monitor/defibrillators	E	Match for 25/75 EMS Grant
FY18	450	\$160,000	Ambulance	E	Replace 2011 Medium Duty (19750 purchased 2012)
FY18	450	\$160,000	Ambulance	E	Replace 2012 Medium Duty (19889 purchased 2012)
FY18	450	\$160,000	Ambulance	E	Replace 2011 Medium Duty (19750 purchased 2012)
FY18	450	\$160,000	Ambulance	E	Replace 2012 Medium Duty (19889 purchased 2012)
FY18	450	\$30,000	SUV	E	Replace 2006 Expedition (16477 purchased in 2005)
FY18	450	\$84,000	Stryker Powerload Systems	E	Added (4) to Stretcher Mount Systems in FY16
FY18	450	\$60,000	Ambulance Stretcher	E	Replace (4) Stryker Stretchers purchased 2012
FY18	450	\$125,000	LifePak 15 monitor/defibrillators	E	Match for 25/75 EMS Grant



*Okaloosa County*

*Capital Improvement Program*

*Fiscal Years 2016-2020*

**EMERGENCY MEDICAL SERVICES**

FY	Fund	Amount	Project Name	Cat	Narrative
FY19	450	\$160,000	Ambulance	E	Replace 2013 Medium Duty (20026 purchased 2013)
FY19	450	\$160,000	Ambulance	E	Replace 2013 Medium Duty (20027 purchased 2013)
FY19	450	\$160,000	Ambulance	E	Replace 2013 Medium Duty (20028 purchased 2013)
FY19	450	\$84,000	Stryker Powerload Systems	E	Added (4) to Stretcher Mount Systems in FY16
FY19	450	\$60,000	Ambulance Stretcher	E	Replace (4) Stryker Stretchers purchased 2013
FY19	450	\$125,000	LifePak 15 monitor/defibrillators	E	Match for 25/75 EMS Grant
FY20	450	\$165,000	Ambulance	E	Replace 2014 Medium Duty ( purchased 2014)
FY20	450	\$165,000	Ambulance	E	Replace 2014 Medium Duty ( purchased 2014)
FY20	450	\$165,000	Ambulance	E	Replace 2014 Medium Duty ( purchased 2014)
FY20	450	\$35,000	Supply van	E	Replace 2002 Cargo van 14530
FY20	450	\$85,000	Ambulance	E	Replace BLS van (purchased 2015)
FY20	450	\$84,000	Stryker Powerload Systems	E	Added (4) to Stretcher Mount Systems in FY16
FY20	450	\$60,000	Ambulance Stretcher	E	Replace (4) Stryker Stretchers purchased 2014

*Okaloosa County*

*Capital Improvement Program*

*Fiscal Years 2016-2020*

**FLEET OPERATIONS**

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	502	\$16,800	20,000 Pound Vehicle Lift	E	Replace
FY16	502	\$8,200	Tire Machine	E	Replace
FY16	502	\$61,000	Fuel Truck	E	Replace 03F14390 with 251,690 miles
FY16	502	\$31,520	Field Service Truck	E	Replace 99G7565 with 171,113 miles
FY17	502	\$130,000	Truck Tractor	E	Replace 97H6350
FY18	502	\$100,000	Field Srv Truck w/Utility Bed &Crane	E	Replace 99G7580
FY18	502	\$16,800	20,000 Pound Vehicle Lift	E	Replace
FY18	502	\$13,000	12,000 Pound Vehicle Lift	E	Replace
FY19	502	\$65,000	Fuel Truck	E	Replace 00F7519
FY19	502	\$6,000	Portable Welder	E	Replace 86Z5152
FY19	502	\$8,200	Tire Machine	E	Replace
FY19	502	\$50,800	Vehicle Lifts (3)	E	Replace
FY20	502	\$130,000	Truck Tractor	E	Replace 08H17140