































# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

**911 COORDINATOR**

| FY   | Fund | Amount   | Project Name | Cat | Narrative  |
|------|------|----------|--------------|-----|--|
| FY12 | 001  | \$27,000 | Vehicle      | E   | Replace 9-1-1 Addressing 1999 Veh(7574); funded fm Addressing Fees mil 121,190 |
| FY13 | 001  | \$27,000 | Vehicle      | E   | Replace 9-1-1 Coord 2003 Veh (14784); funded fm 911 Addressing Fees mil 51,989 |
| FY14 | 001  | \$85,000 | Recorder     | E   | Replacement for primary recorder   |

**Okaloosa County**

**Capital Improvement Program**

**Fiscal Years 2011-2015**

**CODE ENFORCEMENT**

| FY   | Fund | Amount   | Project Name | Cat | Narrative   |
|------|------|----------|--------------|-----|---|
| FY12 | 001  | \$20,000 | Vehicle      | E   | Replace 2004 Chevrolet - Vehicle #04C15605              |
| FY13 | 001  | \$5,000  | Photocopier  | E   | Replace 2004 Toshiba Studio 350 Photocopier (BCC#16032) |
| FY14 | 001  | \$20,000 | Vehicle      | E   | Replace 2005 Chevrolet Vehicle #05C15957                |



# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

**BEACH SAFETY**

| FY   | Fund | Amount    | Project Name              | Cat | Narrative  |
|------|------|-----------|---------------------------|-----|--|
| FY12 | 001  | \$10,000  | New Rescue Jetski         | E   | Replace 2006 Yamaha VX 110 Deluxe (06Z16906 - purchased 2006)          |
| FY12 | 001  | \$12,000  | New Yamaha Rhino          | E   | Replace 2007 Yamaha R450 (07Z17349 - purchased 2007)                   |
| FY12 | 001  | \$12,000  | New Yamaha Rhino          | E   | Replace 2007 Yamaha R450 (07Z17061 - purchased 2007)                   |
| FY13 | 001  | \$10,000  | New Rescue Jet Ski        | E   | Replace 2008 Yamaha VX 110 (purchased 2008)                            |
| FY13 | 001  | \$12,000  | New Yamaha Rhino          | E   | Replace 2008 Yamaha R450 (purchased 2008)                              |
| FY14 | 001  | \$200,000 | Surf Patrol / Rescue Boat | E   | 27-30' heavy surf rescue - swift water rescue/search and recovery boat |
| FY14 | 001  | \$13,000  | New Yamaha Rhino          | E   | Replace 2009 Yamaha R700 ( purchased 2009)                             |
| FY14 | 001  | \$7,000   | New Yamaha ATV            | E   | Replace 2009 Yamaha Fourtrax Rancher 420 (purchased 2009)              |
| FY15 | 001  | \$13,000  | New Yamaha Rhino          | E   | Replace 2010 Yamaha R700 (purchased 2010)                              |
| FY15 | 001  | \$13,000  | New Yamaha Rhino          | E   | Replace 2010 Yamaha R700 (purchased 2010)                              |
| FY15 | 001  | \$11,000  | New Rescue Jetski         | E   | Replace 2010 Yamaha VX 110 Deluxe ( purchased 2010)                    |

**Okaloosa County**

**Capital Improvement Program**

**Fiscal Years 2011-2015**

**AGRICULTURE EXTENSION**

| FY   | Fund | Amount   | Project Name                 | Cat | Narrative   |
|------|------|----------|------------------------------|-----|---|
| FY12 | 001  | \$10,000 | Color Copier                 | E   | Replacement of office copier  |
| FY13 | 001  | \$6,000  | Poster Printer               | E   | Poster printer for program marketing. Available to other departments as |
| FY14 | 001  | \$18,000 | 4-H/Office Van               | E   | 15 passenger van to support 4-H and office functions. Replace existing  |
| FY15 | 001  | \$10,000 | Video Conferencing Equipment | E   | Replace and upgrade existing video conferencing equipment.              |

**Okaloosa County**

**Capital Improvement Program**

**Fiscal Years 2011-2015**

**VETERANS SERVICE**

| FY   | Fund | Amount  | Project Name | Cat | Narrative            |
|------|------|---------|--------------|-----|----------------------|
| FY12 | 001  | \$6,500 | Copier       | E   | Replace 10 years old |

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

**MOSQUITO CONTROL**

| FY   | Fund | Amount   | Project Name | Cat | Narrative  |
|------|------|----------|--------------|-----|--|
| FY12 | 001  | \$18,700 | Vehicle      | E   | Cab & Chassis midsize truck, replace 97C5755               |
| FY12 | 001  | \$12,600 | Equipment    | E   | Londaire Spray Engine w/pump and monitor 4, replace 13424  |
| FY13 | 001  | \$20,570 | Vehicle      | E   | Cab & Chassis, midsize truck, replace 99C7588              |
| FY13 | 001  | \$13,700 | Equipment    | E   | Londaire Spray Engine w/pump and monitor 4, replace 12690  |
| FY14 | 001  | \$22,655 | Vehicle      | E   | Cab & Chassis, midsize truck, replace 99C6448              |
| FY14 | 001  | \$14,400 | Equipment    | E   | Londaire Spray Engine W/ monitor 4, replace 12691          |
| FY15 | 001  | \$23,335 | Vehicle      | E   | Cab & Chassis, midsize truck, replace 00C6448              |
| FY15 | 001  | \$15,500 | Equipment    | E   | Londaire Spray Engine w/ pump and monitor 4, replace 12692 |











# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

### TRAFFIC SIGNAL MAINTENANCE

| FY   | Fund | Amount    | Project Name                           | Cat | Narrative   |
|------|------|-----------|--|-----|---|
| FY11 | 101  | \$15,000  | Infrastructure                         | E   | Replace - Field traffic control cabinet - @ 7,500 ea. |
| FY12 | 101  | \$26,400  | 4x4 Mid SUV                            | E   | 72,000 03a14783 SUV                                   |
| FY12 | 101  | \$20,000  | 1/2 ton Pickup/Ext cab                 | E   | 52,300 05C15952 (P/U)x Cab                            |
| FY12 | 101  | \$18,000  | Fusion (Fiber) Splicer                 | E   | Replace   |
| FY12 | 101  | \$8,000   | Comm server                            | E   | Replace   |
| FY13 | 101  | \$90,000  | Bucket Truck                           | E   | 92,690 01G14036 (Bucket trk)                          |
| FY13 | 101  | \$8,000   | File server                            | E   | Replace   |
| FY14 | 101  | \$16,500  | 1/2 ton Pickup/Ext Cab                 | E   | 29,000 05c16267                                       |
| FY14 | 101  | \$8,000   | Video server                           | E   | Replace   |
| FY15 | 101  | \$120,000 | Bucket Truck                           | E   | 122,000 95G4867 (Bucket trk)                          |
| FY15 | 101  | \$16,500  | 1/2 ton Pickup/Ext Cab                 | E   | Replace   |
| FY15 | 101  | \$7,000   | Optical Time Deflection Recorder-Fiber | E   | Replace   |
| FY15 | 101  | \$7,000   | Electrical Power Meter Logger          | E   | Replace   |

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

### STORMWATER MANAGEMENT

| FY   | Fund | Amount    | Project Name                | Cat | Narrative  |
|------|------|-----------|-----------------------------|-----|--|
| FY11 | 101  | \$40,400  | New Construction            | I   | Materials for new construction                         |
| FY11 | 101  | \$310,000 | Gap Creek - Phase I         | I   | Regional improvement - phased approach                 |
| FY11 | 101  | \$120,000 | Dorchester Place            | I   | Expansion of retention pond                            |
| FY11 | 101  | \$50,000  | Mar Walt Drive              | I   | From Mar Walt to Golf Course (Coop w/ the City of FWB) |
| FY11 | 101  | \$92,750  | CR-2                        | I   | Culvert wash out near Creston Barrow                   |
| FY11 | 101  | \$23,031  | Future Improvements         | I   | Emergency repairs county-wide                          |
| FY12 | 101  | \$300,000 | Gap Creek - Phase II        | I   | Regional improvement based on drainage study           |
| FY12 | 101  | \$400,000 | Foxwood Estates - Phase I   | I   | Regional Improvement - phased approach                 |
| FY13 | 101  | \$250,000 | Port Dixie - Phase I        | I   | Regional Improvement - phased approach                 |
| FY13 | 101  | \$400,000 | Foxwood Estates - Phase II  | I   | Regional Improvement - phased approach                 |
| FY14 | 101  | \$250,000 | Port Dixie - Phase II       | I   | Regional Improvement - phased approach                 |
| FY14 | 101  | \$400,000 | Foxwood Estates - Phase III | I   | Regional Improvement - phased approach                 |
| FY15 | 101  | \$250,000 | Port Dixie - Phase III      | I   | Regional Improvement - phased approach                 |

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

**CORRECTIONS DEPARTMENT**

| FY   | Fund | Amount   | Project Name          | Cat | Narrative              |
|------|------|----------|-----------------------|-----|------------------------|
| FY12 | 102  | \$20,000 | Washer - jail laundry | E   | New 150 pound capacity |
| FY12 | 102  | \$6,000  | Water Heater          | E   | New                    |
| FY12 | 102  | \$7,500  | Dryer                 | E   | New 120 lb capacity    |
| FY12 | 102  | \$15,000 | Kettle                | E   | Replacement            |
| FY12 | 102  | \$12,000 | Food Warmer           | E   | Replacement            |
| FY12 | 102  | \$7,500  | Ice machine           | E   | Replacement            |
| FY12 | 102  | \$5,500  | Copier                | E   | Replacement (Admin)    |
| FY13 | 102  | \$2,300  | Vehicle               | E   | Replacement            |
| FY13 | 102  | \$5,500  | Copier                | E   | Replacement (ACR)      |
| FY13 | 102  | \$8,000  | File Server           | E   | Replacement            |
| FY13 | 102  | \$10,000 | Convection Ovens (2)  | E   | Replacements           |
| FY13 | 102  | \$8,500  | Ice machine           | E   | Replacement            |
| FY13 | 102  | \$8,000  | Food Serving line     | E   | Replacement            |
| FY14 | 102  | \$8,500  | Dish Washer           | E   | Replacement            |
| FY15 | 102  | \$25,000 | Vehicle               | E   | Replacement            |
| FY15 | 102  | \$12,000 | Driers (3)            | E   | Replacement            |
| FY15 | 102  | \$5,500  | Copier                | E   | Replacement (Medical)  |
| FY15 | 102  | \$10,000 | Convection Ovens (2)  | E   | Replacement            |

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

### TOURIST DEVELOPMENT

| FY   | Fund | Amount    | Project Name                          | Cat | Narrative  |
|------|------|-----------|---------------------------------------|-----|--|
| FY11 | 104  | \$25,000  | Artificial Reef                       | I   | Artificial Reef support for the fishing industry of Okaloosa County          |
| FY12 | 104  | \$31,500  | Replace TDC 4-Wheel Truck-2003        | E   | Replace 4-Wheel Ford Explorer used for delivery, beach monitoring, pick-up   |
| FY12 | 104  | \$25,000  | Artificial Reef                       | I   | Artificial Reef support for the fishing industry of Okaloosa County          |
| FY13 | 104  | \$30,000  | Replace TDC 4-Wheel Truck-2006        | E   | Replace 4-Wheel Ford Expedition used for delivery, beach monitoring, pick-up |
| FY13 | 104  | \$25,000  | Artificial Reef                       | I   | Artificial Reef support for the fishing industry of Okaloosa County          |
| FY13 | 104  | \$456,870 | Re-hab 1st, 2nd, 3rd Beach Accessways | I   | Refurbish beach accessways # 1; 2; 3 on Okaloosa Island                      |
| FY14 | 104  | \$25,000  | Artificial Reef                       | I   | Artificial Reef support for the fishing industry of Okaloosa County          |
| FY15 | 104  | \$25,000  | Artificial Reef                       | I   | Artificial Reef support for the fishing industry of Okaloosa County          |

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

### UNINCORPORATED PARKS

| FY   | Fund | Amount    | Project Name                 | Cat | Narrative  |
|------|------|-----------|------------------------------|-----|--|
| FY11 | 115  | \$11,700  | Hustler Z Mowers             | E   | Replace two mowers (\$18,000 total; split with CP)                       |
| FY11 | 115  | \$39,000  | Skid steer loader            | E   | Replace 1998 GEHL skid steer loader (\$60,000 total; split with CP)      |
| FY11 | 115  | \$573,652 | Land acquisition             | L   | Land acquisition for new parks or to expand existing parks               |
| FY11 | 115  | \$50,000  | Garnier's Rehab              | I   | Rehab old wastewater treatment plant                                     |
| FY11 | 115  | \$103,232 | Wilderness Landing           | I   | Parking for camping, water, establish primitive camping sites and lights |
| FY11 | 115  | \$55,000  | Woodlands park improvements  | I   | Walking trail, swings, benches, pavilion                                 |
| FY11 | 115  | \$40,000  | Lake Silver improvements     | I   | Nature trail, pavilion   |
| FY11 | 115  | \$19,500  | Pole barn for lawn equipment | I   | (\$30,000 total; split with CP)  |
| FY11 | 115  | \$150,000 | Grant Match                  | I   | Rocky Bayou Estates Park   |
| FY11 | 115  | \$50,000  | Neighborhood Parks           | I   | Construct neighborhood park, no match                                    |
| FY11 | 115  | \$15,000  | Garden City                  | I   | Drainage, additional playing field                                       |
| FY11 | 115  | \$25,000  | Greenways / Trails           | I   | Develop trails, benches, parking on existing sites                       |
| FY11 | 115  | \$5,000   | Turkey Bluff                 | I   | Clear Turkey Bluff overgrowth  |
| FY11 | 115  | \$25,000  | Choctawmar                   | I   | Six foot privacy fence, picnic tables                                    |
| FY11 | 115  | \$75,000  | Baker Ball Park              | I   | Rehab existing restroom  |
| FY12 | 115  | \$11,700  | Hustler Z Mowers             | E   | Replace two mowers (\$18,000 total; split with CP)                       |
| FY12 | 115  | \$50,000  | Neighborhood Parks           | I   | Construct neighborhood park, no match                                    |
| FY12 | 115  | \$25,000  | Greenways / Trails           | I   | Develop trails, benches, parking on existing sites                       |
| FY12 | 115  | \$200,000 | Community Park               | I   | Seek FRDAP grant match to develop proposed community park                |
| FY13 | 115  | \$11,700  | Hustler Z Mowers             | E   | Replace two mowers (\$18,000 total; split with CP)                       |
| FY13 | 115  | \$100,000 | Land Acquisition             | L   | Land acquisition for new parks or to expand existing parks               |
| FY13 | 115  | \$200,000 | Greenways / Trails           | I   | Seek Greenways / Trails grant to develop per Master Plan                 |
| FY13 | 115  | \$200,000 | Community Park               | I   | Seek FRDAP grant match to develop proposed community park                |
| FY13 | 115  | \$50,000  | Neighborhood Park            | I   | Construct one park per year, no match                                    |
| FY14 | 115  | \$11,700  | Hustler Z Mowers             | E   | Replace two mowers (\$18,000 total; split with CP)                       |
| FY14 | 115  | \$100,000 | Land Acquisition             | L   | Land acquisition for new parks or to expand existing parks               |
| FY14 | 115  | \$200,000 | Greenways / Trails           | I   | Seek Greenways / Trails grant to develop per Master Plan                 |
| FY14 | 115  | \$200,000 | Community Park               | I   | Seek FRDAP grant match to develop proposed community park                |
| FY14 | 115  | \$50,000  | Neighborhood Park            | I   | Construct one park per year, no match                                    |

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

**UNINCORPORATED PARKS**

| FY   | Fund | Amount    | Project Name       | Cat | Narrative  |
|------|------|-----------|--------------------|-----|--|
| FY15 | 115  | \$11,700  | Hustler Z Mowers   | E   | Replace two mowers (\$18,000 total; split with CP)         |
| FY15 | 115  | \$100,000 | Land Acquisition   | L   | Land acquisition for new parks or to expand existing parks |
| FY15 | 115  | \$200,000 | Greenways / Trails | I   | Seek Greenways / Trails grant to develop per Master Plan   |
| FY15 | 115  | \$200,000 | Community Park     | I   | Seek FRDAP grant match to develop proposed community park  |
| FY15 | 115  | \$50,000  | Neighborhood Park  | I   | Construct one park per year, no match                      |

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

### CAPITAL OUTLAY PROGRAM

| FY   | Fund | Amount       | Project Name  | Cat | Narrative  |
|------|------|--------------|---|-----|--|
| FY11 | 301  | \$10,000     | Beach Safety Building   | B   | Okaloosa Island building modifications for lifeguards  |
| FY11 | 301  | \$55,000     | Lighting & HVAC   | B   | Sustainable improvements   |
| FY11 | 301  | \$359,800    | Courthouse Annex Extension                                      | B   | A/E design fee & construction administration   |
| FY11 | 301  | \$85,000     | Courthouse Annex Extension                                      | B   | Move management  |
| FY11 | 301  | \$75,000     | Courthouse Annex Extension                                      | B   | Utility connection fees  |
| FY11 | 301  | \$950,000    | Courthouse Annex Extension                                      | B   | FF&E   |
| FY11 | 301  | \$50,000     | Courthouse Annex Extension                                      | B   | Material testing and threshold inspections   |
| FY11 | 301  | \$840,000    | Courthouse Annex Extension                                      | B   | Owner contingency  |
| FY11 | 301  | \$12,345,094 | Courthouse Annex Extension                                      | B   | GMP  |
| FY11 | 301  | (\$400,000)  | Courthouse Annex Extension                                      | B   | Sales tax savings  |
| FY11 | 301  | \$400,000    | Courthouse Annex Extension                                      | E   | Audio/video/telecom/data equipment & wiring  |
| FY11 | 301  | \$21,000     | Corrections Retrofit Doors                                      | I   | Retrofit cell doors (7)  |
| FY11 | 301  | \$500,000    | Shalimar Annex  | I   | Security and ADA upgrades  |
| FY11 | 301  | \$6,000      | Two Beach Accessways  | I   | Landscaping  |
| FY11 | 301  | \$7,300      | Accessway #3  | I   | Refurbish  |
| FY11 | 301  | \$30,000     | Okaloosa County   | I   | Artificial Reef  |
| FY11 | 301  | \$3,000      | No Wake Zone  | I   | Install new signs and pilings  |
| FY11 | 301  | \$4,500      | Okaloosa County   | I   | Artificial Reef grant match with FWC   |
| FY11 | 301  | \$60,000     | Okaloosa County   | I   | New Boat Ramp costs site to be determined  |
| FY11 | 301  | \$15,000     | Longwood / Poquito Bayou seawall                                | I   | Design & build   |
| FY11 | 301  | \$30,000     | Okaloosa County   | I   | Monitoring Public Reef Deployment 2 Near Shore Sites   |
| FY12 | 301  | \$28,000     | Sally port gates (2)  | E   | Replacements   |
| FY12 | 301  | \$450,000    | A&E to support jail construction                                | B   | A&E for 256-bed jail construction  |
| FY12 | 301  | \$340,000    | Control panels, air compressors, etc.                           | E   | Upgrade/replace control panels, air compressors, etc. relating to detention equipment over Central Control |
| FY12 | 301  | \$150,000    | Fire suppression system per agreement with Crestvire Fire Dept. | I   | Main Jail, B Pod, Admin areas per agreement with City of Cv.   |
| FY12 | 301  | \$6,250,965  | Jail Construction   | B   | Mandatory Completion January 2013  |
| FY12 | 301  | \$10,000     | Greenways/Trails  | L   | First half of estimated cost to begin jail construction, funding source to be determined                   |
| FY12 | 301  | \$7,300      | Accessway #2  | I   | Corridor / r-o-w purchases per Greenways & Trails Plan   |
| FY12 | 301  | \$20,000     | No Wake Zone  | I   | Refurbish  |
| FY12 | 301  | \$5,000      | Okaloosa County   | I   | Install new signs and pilings  |
| FY12 | 301  |              |   | I   | Ordinance signs  |

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

### CAPITAL OUTLAY PROGRAM

| FY   | Fund | Amount      | Project Name                      | Cat | Narrative   |
|--|------|-------------|-----------------------------------|-----|---|
| FY12   | 301  | \$30,000    | Okaloosa County                   | I   | Artificial Reef   |
| FY12   | 301  | \$4,500     | Okaloosa County                   | I   | Artificial Reef grant match with FWC  |
| FY12   | 301  | \$60,000    | Okaloosa County                   | I   | New Boat Ramp costs site to be determined   |
| FY13   | 301  | \$31,000    | Front Entrance gate               | E   | Replacement   |
| FY13   | 301  | \$3,250,965 | Jail Construction                 | B   | Second half of estimated cost to begin jail construction, funding source to be determined |
| 65 Additional employees and officers first year  |      |             |                                   |     |   |
| First year operating costs                       |      |             |                                   |     |   |
| Added equipment/supplies to operate new facility |      |             |                                   |     |   |
| FY13   | 301  | \$10,000    | Greenways/Trails                  | L   | Corridor / r-o-w purchases per Greenways & Trails Plan                                    |
| FY13   | 301  | \$7,300     | Accessway #7                      | I   | Refurbish   |
| FY13   | 301  | \$20,000    | No Wake Zone                      | I   | Install new signs and pilings   |
| FY13   | 301  | \$5,000     | Okaloosa County                   | I   | Ordinance signs   |
| FY13   | 301  | \$30,000    | Okaloosa County                   | I   | Artificial Reef   |
| FY13   | 301  | \$4,500     | Okaloosa County                   | I   | Artificial Reef grant match with FWC  |
| FY13   | 301  | \$60,000    | Okaloosa County                   | I   | New Boat Ramp costs site to be determined   |
| FY13   | 301  | \$200,000   | Community Park                    | I   | Seek FRDAP grant match to develop proposed community park                                 |
| FY14   | 301  | \$225,000   | Corrections - Detention Equipment | E   | Upgrade/replace pneumatic door mechanisms in C Pod  |
| FY14   | 301  | \$40,000    | Re-surface jail parking lot       | I   | Seal coating applied on FY03. Resurfacing needed  |
| FY14   | 301  | \$28,000    | Sally port gates (2)              | E   | Replacements  |
| FY14   | 301  | \$10,000    | Greenways/Trails                  | L   | Corridor / r-o-w purchases per Greenways & Trails Plan                                    |
| FY14   | 301  | \$60,000    | Beasley Park                      | I   | Wedding pavilion  |
| FY14   | 301  | \$20,000    | No Wake Zone                      | I   | Install new signs and pilings   |
| FY14   | 301  | \$5,000     | Okaloosa County                   | I   | Ordinance signs   |
| FY14   | 301  | \$30,000    | Okaloosa County                   | I   | Artificial Reef   |
| FY14   | 301  | \$4,500     | Okaloosa County                   | I   | Artificial Reef grant match with FWC  |
| FY14   | 301  | \$60,000    | Okaloosa County                   | I   | New Boat Ramp costs site to be determined   |
| FY14   | 301  | \$200,000   | Community Park                    | I   | Seek FRDAP grant match to develop proposed community park                                 |
| FY15   | 301  | \$225,000   | Corrections - Detention Equipment | E   | Upgrade/replace pneumatic door mechanisms in E Pods                                       |
| FY15   | 301  | \$36,000    | Dumb Waiter                       | E   | Replace antiquated dumb waiter at jail  |
| FY15   | 301  | \$10,000    | Greenways/Trails                  | L   | Corridor / r-o-w purchases per Greenways & Trails Plan                                    |



# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

**CAPITAL OUTLAY PROGRAM**

| FY   | Fund | Amount    | Project Name       | Cat | Narrative   |
|------|------|-----------|--------------------|-----|---|
| FY15 | 301  | \$7,300   | Island Golf Course |     | Improvements  |
| FY15 | 301  | \$20,000  | No Wake Zone       |     | Install new signs and pilings                             |
| FY15 | 301  | \$5,000   | Okaloosa County    |     | Ordinance signs   |
| FY15 | 301  | \$30,000  | Okaloosa County    |     | Artificial Reef   |
| FY15 | 301  | \$4,500   | Okaloosa County    |     | Artificial Reef grant match with FWC                      |
| FY15 | 301  | \$60,000  | Okaloosa County    |     | New Boat Ramp costs site to be determined                 |
| FY15 | 301  | \$200,000 | Community Park     |     | Seek FRDAP grant match to develop proposed community park |

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011 - 2015

### ROAD & BRIDGE CONSTRUCTION

| FY   | Fund | Amount      | Project Name                 | Cat | Narrative   |
|------|------|-------------|------------------------------|-----|---|
| FY11 | 302  | \$2,550,000 | Hwy 393 Phase 1              | I   | Contract to widen and reclaim 4.1 miles of pavement from Hwy. 90 to Poverty Creek Rd Combination of CGT \$1,650,000 and LOGT \$900,000 (Total project cost \$3,150,000) |
| FY11 | 302  | \$2,700,000 | Buck Ward Road               | I   | Widen and Overlay - Combination CGT \$1,100,000 and LOGT \$1,600,000 (Total project cost \$2,700,000)   |
| FY11 | 302  | \$609,470   | P. J. Adams Parkway          | I   | PD & E - CGT (Portion of match for \$2,300,000 grant)   |
| FY11 | 302  | \$1,500,000 | Fairchild Road (South)       | I   | Full depth reclamation, widen and overlay - CGT   |
| FY11 | 302  | \$1,500,000 | Okaloosa Lane                | I   | Right of way acquisition and pave - CGT   |
| FY11 | 302  | \$400,000   | Rehab Cold Mix Roads         | I   | Combination CGT \$200,000/LOGT \$200,000  |
| FY11 | 302  | \$695,000   | Rural Road Improvements      | I   | Improvements to rural roads - LOGT  |
| FY11 | 302  | \$600,000   | Keyser Mill Road             | I   | Road Improvements - LOGT  |
| FY11 | 302  | \$260,000   | Emergency Watershed Projects | I   | Matching funds for unforeseen emergency projects funded mainly by the Soil Conservation Service .... LOGT   |
| FY11 | 302  | \$100,000   | District One Overlay         | I   | Annual Allocation...CGT \$80,000/LOGT \$20,000  |
| FY11 | 302  | \$100,000   | District Two Overlay         | I   | Annual Allocation...CGT \$80,000/LOGT \$20,000  |
| FY11 | 302  | \$100,000   | District Three Overlay       | I   | Annual Allocation...CGT \$80,000/LOGT \$20,000  |
| FY11 | 302  | \$100,000   | District Four Overlay        | I   | Annual Allocation...CGT \$80,000/LOGT \$20,000  |
| FY11 | 302  | \$100,000   | District Five Overlay        | I   | Annual Allocation...CGT \$80,000/LOGT \$20,000  |
| FY11 | 302  | \$417,684   | P. J. Adams Parkway          | I   | PD & E - (Portion of Duggan Pond Development JPA)   |
| FY11 | 302  | \$122,554   | P. J. Adams Parkway          | I   | PD & E - (Portion of Realty Partner's II Development JPA)   |
| FY12 | 302  | \$100,000   | District One Overlay         | I   | Annual Allocation...CGT \$80,000/LOGT \$20,000  |
| FY12 | 302  | \$100,000   | District Two Overlay         | I   | Annual Allocation...CGT \$80,000/LOGT \$20,000  |
| FY12 | 302  | \$100,000   | District Three Overlay       | I   | Annual Allocation...CGT \$80,000/LOGT \$20,000  |
| FY12 | 302  | \$100,000   | District Four Overlay        | I   | Annual Allocation...CGT \$80,000/LOGT \$20,000  |
| FY12 | 302  | \$100,000   | District Five Overlay        | I   | Annual Allocation...CGT \$80,000/LOGT \$20,000  |
| FY12 | 302  | \$1,600,000 | Antioch Road                 | I   | Paving and Drainage Improvements - LOGT   |
| FY12 | 302  | \$260,000   | Emergency Watershed Projects | I   | Matching funds for unforeseen emergency projects funded mainly by the Soil Conservation Service .... LOGT   |
| FY12 | 302  | \$600,000   | Hwy 393 Phase I              | I   | Contract to widen and reclaim 4.1 miles of pavement from Hwy. 90 to Poverty Creek Rd CGT \$600,000 (Total Project Cost \$3,150,000)                                     |
| FY12 | 302  | \$213,000   | Cold Mix West Plympton       | I   | Cold Mix Program/Surface Unpaved Roads .. LOGT .. Annual Allocation \$213,000 - Changed due to reduction in gas tax revenue   |
| FY12 | 302  | \$812,500   | Fairchild Road (North)       | I   | Road Improvements   |

FY12 302 \$1,600,000 Old Antioch Road

| Road Improvements (LOGT)

**Okaloosa County**

**Capital Improvement Program**

**Fiscal Years 2011 - 2015**

**ROAD & BRIDGE CONSTRUCTION**

| FY   | Fund | Amount    | Project Name                 | Cat | Narrative  |
|------|------|-----------|------------------------------|-----|--|
| FY13 | 302  | \$100,000 | District One Overlay         |     | Annual Allocation...CGT \$80,000/LOGT \$20,000   |
| FY13 | 302  | \$100,000 | District Two Overlay         |     | Annual Allocation...CGT \$80,000/LOGT \$20,000   |
| FY13 | 302  | \$100,000 | District Three Overlay       |     | Annual Allocation...CGT \$80,000/LOGT \$20,000   |
| FY13 | 302  | \$100,000 | District Four Overlay        |     | Annual Allocation...CGT \$80,000/LOGT \$20,000   |
| FY13 | 302  | \$100,000 | District Five Overlay        |     | Annual Allocation...CGT \$80,000/LOGT \$20,000   |
| FY13 | 302  | \$260,000 | Emergency Watershed Projects |     | Matching funds for unforeseen emergency projects funded mainly by the Soil Conservation Service .... LOGT                    |
| FY13 | 302  | \$213,000 | Cold Mix Dist 1              |     | Cold Mix Program/Surface Unpaved Roads .. LOGT .. Annual Allocation \$213,000 - Changed due to reduction in gas tax revenue  |
| FY13 | 302  | \$320,000 | Cold Mix Dist 3              |     | Cold Mix Program/Surface Unpaved Roads .. LOGT .. Annual Allocation \$320,000 - Changed due to reduction in gas tax revenue. |
| FY13 | 302  | \$812,500 | Fairchild Road (North)       |     | Pave & drainage improvements   |
| FY13 | 302  | \$227,500 | Old Antioch Road             |     | Road Improvements  |
| FY14 | 302  | \$100,000 | District One Overlay         |     | Annual Allocation...CGT \$80,000/LOGT \$20,000   |
| FY14 | 302  | \$100,000 | District Two Overlay         |     | Annual Allocation...CGT \$80,000/LOGT \$20,000   |
| FY14 | 302  | \$100,000 | District Three Overlay       |     | Annual Allocation...CGT \$80,000/LOGT \$20,000   |
| FY14 | 302  | \$100,000 | District Four Overlay        |     | Annual Allocation...CGT \$80,000/LOGT \$20,000   |
| FY14 | 302  | \$100,000 | District Five Overlay        |     | Annual Allocation...CGT \$80,000/LOGT \$20,000   |
| FY14 | 302  | \$260,000 | Emergency Watershed Projects |     | Matching funds for unforeseen emergency projects funded mainly by the Soil Conservation Service .... LOGT                    |
| FY14 | 302  | \$213,000 | Cold Mix Dist 1              |     | Cold Mix Program/Surface Unpaved Roads ... LOGT .. Annual Allocation \$213,000 - Changed due to reduction in gas tax revenue |
| FY14 | 302  | \$320,000 | Cold Mix Dist 3              |     | Cold Mix Program/Surface Unpaved Roads .. LOGT .. Annual Allocation \$320,000 - Changed due to reduction in gas tax revenue. |
| FY15 | 302  | \$100,000 | District One Overlay         |     | Annual Allocation...CGT \$80,000/LOGT \$20,000   |
| FY15 | 302  | \$100,000 | District Two Overlay         |     | Annual Allocation...CGT \$80,000/LOGT \$20,000   |
| FY15 | 302  | \$100,000 | District Three Overlay       |     | Annual Allocation...CGT \$80,000/LOGT \$20,000   |
| FY15 | 302  | \$100,000 | District Four Overlay        |     | Annual Allocation...CGT \$80,000/LOGT \$20,000   |
| FY15 | 302  | \$100,000 | District Five Overlay        |     | Annual Allocation...CGT \$80,000/LOGT \$20,000   |
| FY15 | 302  | \$260,000 | Emergency Watershed Projects |     | Matching funds for unforeseen emergency projects funded mainly by the Soil Conservation Service .... LOGT                    |

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

### WATER & SEWER

| FY   | Fund | Amount    | Project Name                              | Cat | Narrative   |
|------|------|-----------|---|-----|---|
| FY11 | 411  | \$50,000  | Building Improvements                     | B   | Water & Sewer Building improvement needs                                    |
| FY11 | 411  | \$25,750  | Fiber Optic                               | I   | Service area enhancements   |
| FY11 | 411  | \$200,000 | Meters                                    | I   | Replace meter inventory   |
| FY11 | 411  | \$600,000 | Pipe, fittings and valves                 | I   | Replace inventory   |
| FY11 | 411  | \$5,000   | Pipe and Well Point Racks                 | E   | Logistics   |
| FY11 | 411  | \$5,000   | Training Room Audio/Visual                | E   | Arbennie Pritchett WRF  |
| FY11 | 411  | \$5,000   | Survey Tools/Equipment                    | E   | Engineering   |
| FY11 | 411  | \$7,000   | Pipe Rack for Large Pipe                  | E   | Logistics   |
| FY11 | 411  | \$19,500  | Cover Laydown Yard                        | E   | Logistics   |
| FY11 | 411  | \$5,000   | Chlorine Leak Detectors                   | E   | Water Operations  |
| FY11 | 411  | \$32,500  | Chlorination Equipment Upgrades           | E   | Water Operations  |
| FY11 | 411  | \$5,000   | Chlorine High-Low Vacuum Alarm            | E   | Water Operations  |
| FY11 | 411  | \$7,500   | Flow Meter Tester                         | E   | Water Operations  |
| FY11 | 411  | \$50,000  | Jet Vacuum                                | E   | Water & Sewer Maintenance   |
| FY11 | 411  | \$7,000   | Arrow Board (Traffic Control)             | E   | Water & Sewer Maintenance   |
| FY11 | 411  | \$50,000  | CL12 Machine Large Taps                   | E   | Water & Sewer Maintenance   |
| FY11 | 411  | \$80,000  | Mini-Excavator 80                         | E   | Water & Sewer Maintenance - Replace 02Q14531 - 2002 John Deere 1,668 Hours  |
| FY11 | 411  | \$200,000 | Excavator                                 | E   | Water & Sewer Construction - Replace 01Q13999 - 2001 John Deere 4,417 Hours |
| FY11 | 411  | \$5,000   | BOD Incubator                             | E   | Laboratory  |
| FY11 | 411  | \$5,000   | Sampling Pump (Field)                     | E   | Laboratory  |
| FY11 | 411  | \$5,000   | Meter Process COV                         | E   | Arbennie Pritchett WRF  |
| FY11 | 411  | \$10,000  | Blade Server Migration                    | E   | Information Technology  |
| FY11 | 411  | \$40,000  | Ghost Image Server/Sans Server Disc Array | E   | Information Technology  |
| FY11 | 411  | \$10,000  | OCWS Application Server (New)             | E   | Information Technology  |
| FY11 | 411  | \$20,000  | PCs (replace aging/outdated)              | E   | Information Technology  |
| FY11 | 411  | \$20,000  | Radio Read Meter System                   | E   | Information Technology  |
| FY11 | 411  | \$60,000  | Ford F250 ¾ ton Utility 4x4               | E   | Replace 01G9950 - Ford F250 - Mileage 152,562                               |
| FY11 | 411  | \$60,000  | Ford F350 1 ton Utility 4x4               | E   | Replace 01G9954 - Ford F350 - Mileage 214,128                               |
| FY11 | 411  | \$40,000  | Ford F250 ¾ ton Utility                   | E   | Replace 99G6454 - 1999 Ford F250 - Mileage 202,149                          |
| FY11 | 411  | \$40,000  | Ford Explorer 4 dr SUV                    | E   | Replace 98A6470 - Ford Explorer - Mileage 116,827                           |

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

### WATER & SEWER

| FY   | Fund | Amount      | Project Name                                | Cat | Narrative   |
|------|------|-------------|---|-----|---|
| FY11 | 411  | \$37,000    | Chevrolet C1500 1/2 ton regular cab pickup  | E   | Replace 00C7577 - 2000 Chev C1500 - Mileage 140,062   |
| FY11 | 411  | \$10,000    | SunGard PS QREP Analytics                   | E   | Information Technology  |
| FY11 | 411  | \$35,000    | Quatred (SunGard) Bar Coding                | E   | Information Technology for Water Accounts   |
| FY11 | 411  | \$5,000     | Selectron (IVR) upgrade/additions           | E   | Information Technology  |
| FY11 | 411  | \$5,000     | WIN 2003 & SQL Server Upgrades              | E   | Information Technology  |
| FY11 | 411  | \$5,000     | Emerge Security Upgrades                    | E   | Information Technology  |
| FY11 | 411  | \$15,000    | Programming for Wells & Lift stations (New) | E   | System Control and Data Acquisition   |
| FY11 | 411  | \$100,000   | Mid County Hwy 90 E New Water Line          | I   | Extend 12" water main from Jericho Rd. to Palmetto Ave.   |
| FY11 | 411  | \$50,000    | Mid County Industrial Park                  | I   | Effluent disposal   |
| FY11 | 411  | \$140,000   | Future Water Supply                         | I   | Evaluate options to implement new strategy  |
| FY11 | 411  | \$300,000   | Improvements: Water Mains                   | I   | Replace aging transit water mains; locations may vary.  |
| FY11 | 411  | \$300,000   | Improvements: Water Mains Sylvania Heights  | I   | Upgrade & Install new water mains in Sylvania heights Section. Revenue will be provided by a State Grant. |
| FY11 | 411  | \$25,000    | West County Water Improvement               | I   | Upgrading of undersized waterlines to improve pressure, quality, fire protection; locations vary          |
| FY11 | 411  | \$1,100,000 | NVOC Sewer Plant                            | B   | Expansion and change treatment method - Build RIBs  |
| FY11 | 411  | \$100,000   | Garnier Inflow Pumping                      | I   | Heavy flow station upgrade, various locations   |
| FY11 | 411  | \$50,000    | Collection System Rehabilitation            | I   | Engineering/Design - Point repairs, relining & replacement of sewer main various locations                |
| FY11 | 411  | \$75,000    | Sanitary Collection                         | I   | Arbennie Pritchett WRF Drying Bed   |
| FY11 | 411  | \$75,000    | West County Pump Stations Improvement       | I   | Various location, smaller station upgrades  |
| FY11 | 411  | \$2,000,000 | East Area Lift Stations (Sewer)             | I   | Construction of Rocky Bayou force main  |
| FY11 | 411  | \$400,000   | Clifford Street Lift Station                | I   | Improvement to Clifford Lift Station - Partially funded by Grant  |
| FY11 | 411  | \$200,000   | Main Island Lift Station                    | I   | Design Main Island Lift Station Improvements  |
| FY11 | 411  | \$100,000   | Wireless Ethernet SCADA                     | I   | Monitor and Control systems at sewer collection sites   |
| FY11 | 411  | \$75,000    | Mandatory DOT Line Relocation               | I   | Countywide relocations of water and sewer lines to accommodate DOT projects is anticipated.               |
| FY11 | 411  | \$1,500,000 | Arbennie Pritchett WRF project              | B   | Demolition of Non - Operational Garnier's Treatment Plant   |

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

### WATER & SEWER

| FY   | Fund | Amount    | Project Name                                | Cat | Narrative  |
|------|------|-----------|---|-----|--|
| FY12 | 411  | \$15,000  | Engineering Color Plotter (HP)              | E   | Engineering  |
| FY12 | 411  | \$6,000   | Sewer Inspection Camera                     | E   | Engineering  |
| FY12 | 411  | \$20,000  | Sensus Interrogators w/stand                | E   | Information Technology for Meter Reading                   |
| FY12 | 411  | \$20,000  | Ghost Image Server/Sans Server Disc Array   | E   | Information Technology                                     |
| FY12 | 411  | \$5,000   | AutoCAD Workstation Upgrade-E               | E   | Information Technology                                     |
| FY12 | 411  | \$15,000  | PCs (replace aging/outdated)                | E   | Information Technology                                     |
| FY12 | 411  | \$25,000  | Radio Read Meter System                     | E   | Information Technology for Meter Reading                   |
| FY12 | 411  | \$25,000  | SunGard PS Looking Glass                    | E   | Information Technology                                     |
| FY12 | 411  | \$5,000   | Selectron (IVR)) upgrade/additions          | E   | Information Technology for Water Accounts                  |
| FY12 | 411  | \$10,000  | API (Imaging-Optispool)                     | E   | Information Technology                                     |
| FY12 | 411  | \$5,000   | Emerge Security Upgrades                    | E   | Information Technology                                     |
| FY12 | 411  | \$20,000  | Programming for Wells & Lift stations (New) | E   | System Control and Data Acquisition                        |
| FY12 | 411  | \$300,000 | Vactor Truck (Sewer)                        | E   | Water and Sewer Maintenance 98W6493 1998 Vactor, FL112     |
| FY12 | 411  | \$8,000   | 1.5" 12 Volt Pumps                          | E   | Water and Sewer Maintenance                                |
| FY12 | 411  | \$15,000  | Sewer Camera                                | E   | Water and Sewer Maintenance                                |
| FY12 | 411  | \$35,000  | 8" Well Point Pump                          | E   | Water and Sewer Maintenance                                |
| FY12 | 411  | \$5,000   | Tapping Machine Hays B-1                    | E   | Water and Sewer Maintenance                                |
| FY12 | 411  | \$30,000  | Coring Machine                              | E   | Water and Sewer Maintenance                                |
| FY12 | 411  | \$10,000  | Ground Penetrating Radar                    | E   | Water and Sewer Maintenance                                |
| FY12 | 411  | \$120,000 | Dozer                                       | E   | Water and Sewer Construction                               |
| FY12 | 411  | \$100,000 | Boring Machine                              | E   | Water and Sewer Construction                               |
| FY12 | 411  | \$50,000  | Sheet Piling                                | E   | Water and Sewer Construction                               |
| FY12 | 411  | \$55,000  | Forklift (warehouse)                        | E   | Logistics  |
| FY12 | 411  | \$10,000  | Equipment Storage Building                  | E   | Logistics  |
| FY12 | 411  | \$46,000  | Ford F 350 1 Ton utility 4x4                | E   | Replace 01G9955 - 2001 Ford F 350 1 Ton utility 4x4        |
| FY12 | 411  | \$60,000  | Ford F 350 1 Ton utility 4x4                | E   | Replace 02G14560 - 2002 Ford F 350 1 Ton utility 4x4       |
| FY12 | 411  | \$40,000  | Ford F 150 1/2 Ton pick up 4x4              | E   | Replace 97C5745 - 1997 Ford F 150 1/2 Ton pick up 4x4      |
| FY12 | 411  | \$40,000  | Ford F 150 1/2 Ton pick up xcab 4x4         | E   | Replace 99C7555 - 1999 Ford F 150 1/2 Ton pick up xcab 4x4 |
| FY12 | 411  | \$40,000  | Ford F 150 1/2 Ton pick up xcab 4x4         | E   | Replace 99C7557 - 1999 Ford F 150 1/2 Ton pick up xcab 4x4 |
| FY12 | 411  | \$10,000  | Auto Clave                                  | E   | Lab  |
| FY12 | 411  | \$5,000   | Portable Scrubber Chem. Trailer             | E   | Electronics/Pump Crew                                      |
| FY12 | 411  | \$7,500   | U.V. Maint. Lamps                           | E   | Arbennie Pritchett WRF                                     |

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

### WATER & SEWER

| FY   | Fund | Amount      | Project Name                             | Cat | Narrative  |
|------|------|-------------|--|-----|--|
| FY12 | 411  | \$6,000     | Office/Lab Equipment                     | E   | Bob Sikes WRF  |
| FY12 | 411  | \$5,000     | Chlorine Leak Detectors                  | E   | Water Operations   |
| FY12 | 411  | \$40,000    | Chlorination Equipment Upgrades          | E   | Water Operations   |
| FY12 | 411  | \$5,000     | Chlorine High-Low Vacuum Alarm           | E   | Water Operations   |
| FY12 | 411  | \$5,000     | Riding Lawnmower                         | E   | Operations Support   |
| FY12 | 411  | \$100,000   | Improvements: Water Mains                | I   | Replace aging transit water mains; locations may vary.   |
| FY12 | 411  | \$60,000    | Improvements Existing Water Supply Wells | I   | Replace chlorine gas filtration with sodium hypochlorite; connect flow meter to SCADA  |
| FY12 | 411  | \$200,000   | 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. |
| FY12 | 411  | \$75,000    | Mandatory DOT Line Relocation            | I   | Countywide relocations of water and sewer lines to accommodate DOT projects is anticipated.                                  |
| FY12 | 411  | \$3,000,000 | Main Island Lift Station                 | I   | Construct Main Island lift station improvements  |
| FY12 | 411  | \$100,000   | Garnier Influent Pumping                 | I   | Heavy flow station upgrade, various locations  |
| FY12 | 411  | \$100,000   | Wireless Ethernet SCADA                  | I   | Monitor and control systems at sewer collection sites  |
| FY12 | 411  | \$75,000    | Sanitary Collection                      | I   | Install miscellaneous new collection systems   |
| FY12 | 411  | \$1,000,000 | Collection System Rehabilitation         | I   | Point repairs, relining and replacement of sewer mains on Okaloosa Island and various locations - Racetrack Road             |
| FY12 | 411  | \$450,000   | Mid-County Service Area                  | I   | Design and permitting of Chestnut Area Well  |
| FY12 | 411  | \$100,000   | Mid County Hwy 90 E New Water Line       | I   | Continue Construction Eastward   |
| FY12 | 411  | \$300,000   | Future Water Supply                      | I   | Continue Planning Stage - Evaluate options to implement new strategy   |
| FY12 | 411  | \$50,000    | Mid County Industrial Park               | I   | Effluent disposal  |
| FY12 | 411  | \$250,000   | Radio Read Meter System                  | I   | Install radio read system at approx 5,000 residences   |
| FY12 | 411  | \$500,000   | East Area Lift Stations (Sewer)          | I   | Upgrade Meigs Seminole lift station  |
| FY12 | 411  | \$1,100,000 | NVOC Sewer Plant                         | B   | Expansion and change treatment method - Build RIBs   |
| FY12 | 411  | \$25,000    | West County Water Improvement            | I   | Upgrading of undersized waterlines to improve pressure, quality, fire protection; locations vary                             |
| FY12 | 411  | \$75,000    | West County Pump Stations Improvement    | I   | Heavy flow station upgrade   |
| FY12 | 411  | \$100,000   | West County FW Stephenson Plant          | I   | Dewatering and UV upgrades   |
| FY13 | 411  | \$5,000     | Survey Tools/Equipment                   | E   | Engineering  |
| FY13 | 411  | \$30,000    | GPS Base Station/Rover                   | E   | Engineering  |

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

### WATER & SEWER

| FY   | Fund | Amount   | Project Name                                | Cat | Narrative   |
|------|------|----------|---|-----|---|
| FY13 | 411  | \$20,000 | Blade Server Migration                      | E   | Information Technology                                      |
| FY13 | 411  | \$10,000 | API Document Imaging Scanners               | E   | Information Technology                                      |
| FY13 | 411  | \$20,000 | Ghost Image Server/Sans Server Disc Array   | E   | Information Technology                                      |
| FY13 | 411  | \$15,000 | PCs (replace aging/outdated)                | E   | Information Technology                                      |
| FY13 | 411  | \$25,000 | Radio Read Meter System                     | E   | Information Technology for Meter Reading                    |
| FY13 | 411  | \$5,000  | SunGard PS Contact Mgmt                     | E   | Information Technology                                      |
| FY13 | 411  | \$8,000  | SunGard PS Project Mgmt                     | E   | Information Technology                                      |
| FY13 | 411  | \$30,000 | SunGard PS Continuing Properties            | E   | Information Technology                                      |
| FY13 | 411  | \$20,000 | SunGard PS Asset Mgmt                       | E   | Information Technology                                      |
| FY13 | 411  | \$5,000  | SunGard PS QREP Analytics                   | E   | Information Technology                                      |
| FY13 | 411  | \$15,000 | Selectron (IVR) upgrade/additions           | E   | Information Technology                                      |
| FY13 | 411  | \$10,000 | Emerge Security Upgrades                    | E   | Information Technology                                      |
| FY13 | 411  | \$25,000 | Programming for Wells & Lift stations (New) | E   | System Control and Data Acquisition                         |
| FY13 | 411  | \$25,000 | Trailer Mounted Air Compressor              | E   | Water and Sewer Maintenance                                 |
| FY13 | 411  | \$10,000 | Lighting Equipment                          | E   | Water and Sewer Maintenance                                 |
| FY13 | 411  | \$75,000 | Vibe Roller                                 | E   | Water and Sewer Maintenance                                 |
| FY13 | 411  | \$60,000 | Broom Tractor                               | E   | Water and Sewer Construction                                |
| FY13 | 411  | \$15,000 | Pipe Laser                                  | E   | Water and Sewer Construction                                |
| FY13 | 411  | \$90,000 | Dump Truck                                  | E   | Water and Sewer Construction                                |
| FY13 | 411  | \$5,000  | Copy Machine (replace outdated)             | E   | Logistics   |
| FY13 | 411  | \$5,000  | Shelving for Supply Room (replace)          | E   | Logistics   |
| FY13 | 411  | \$5,000  | Equipment for New Warehouse                 | E   | Logistics   |
| FY13 | 411  | \$25,000 | Fork Lift (FWB) 4x4                         | E   | Logistics   |
| FY13 | 411  | \$50,000 | Ford F450 4X4 Utility                       | E   | Replace 01G9955 - 2001 Ford F350 One Ton Utility 4x4        |
| FY13 | 411  | \$50,000 | Ford F450 4X4 Utility                       | E   | Replace 02G14560 - 2001 Ford F350 One Ton Utility 4x4       |
| FY13 | 411  | \$32,000 | Chevy 1500 4x4                              | E   | Replace 00C8786 - 2000 Chev C1500 1/2 Ton p/up 4x4 SWB xcab |
| FY13 | 411  | \$32,000 | SUV, 4X4                                    | E   | Replace 99A7581 - 1999 Chev S-Blazer SUV 4 door 4wd         |
| FY13 | 411  | \$5,000  | Hot Air Sterilizer                          | E   | Lab   |
| FY13 | 411  | \$45,000 | 8" Trailer Mt Pump-Bypass Main Stations     | E   | Electronics/Pump Crew                                       |
| FY13 | 411  | \$5,000  | 8" Hose                                     | E   | Electronics/Pump Crew                                       |
| FY13 | 411  | \$7,000  | Potable Pump 4"                             | E   | Arbennie Pritchett WRF                                      |



# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

### WATER & SEWER

| FY   | Fund | Amount    | Project Name                             | Cat | Narrative  |
|------|------|-----------|--|-----|--|
| FY13 | 411  | \$10,000  | U.V Maint. Lamps                         | E   | Arbennie Pritchett WRF   |
| FY13 | 411  | \$20,000  | Disk - Prime                             | E   | Russell Stephenson WWTF  |
| FY13 | 411  | \$6,000   | CL2 RM Hoist (Electric Chain Hoist)      | E   | Russell Stephenson WWTF  |
| FY13 | 411  | \$20,000  | Tractor                                  | E   | Bob Sikes WRF  |
| FY13 | 411  | \$5,000   | Chlorine Leak Detectors                  | E   | Water Operations   |
| FY13 | 411  | \$40,000  | Chlorination Equipment Upgrades          | E   | Water Operations   |
| FY13 | 411  | \$5,000   | Chlorine High-Low Vacuum Alarm           | E   | Water Operations   |
| FY13 | 411  | \$15,000  | Disk Prime-A/C 8.5x12 wide               | E   | Effluent disposal  |
| FY13 | 411  | \$10,000  | Work (utility cart/Electric) mower       | E   | Plant Maintenance  |
| FY13 | 411  | \$100,000 | Improvements: Water Mains                | I   | Replace aging transit water mains; locations may vary.   |
| FY13 | 411  | \$75,000  | Improvements Existing Water Supply Wells | I   | Replace chlorine gas filtration with sodium hypochlorite; connect flow meter to SCADA                            |
| FY13 | 411  | \$75,000  | Mandatory DOT Line Relocation            | I   | Countywide relocations of water and sewer lines to accommodate DOT projects is anticipated.                      |
| FY13 | 411  | \$500,000 | Main Island Lift Station                 | I   | Complete Main Island lift station improvements   |
| FY13 | 411  | \$150,000 | Garnier Influent Pumping                 | I   | Heavy flow station upgrade, various locations  |
| FY13 | 411  | \$100,000 | Wireless Ethernet SCADA                  | I   | Monitor and control systems at sewer collection sites  |
| FY13 | 411  | \$100,000 | Sanitary Collection                      | I   | Install miscellaneous new collection systems   |
| FY13 | 411  | \$250,000 | Collection System Rehabilitation         | I   | Point repairs, relining and replacement of sewer mains on Okaloosa Island and various locations - racetrack Road |
| FY13 | 411  | \$700,000 | Mid-County Service Area                  | I   | Complete Construction of Chestnut Area Well  |
| FY13 | 411  | \$100,000 | Mid County Hwy 90 E New Water Line       | I   | Continue Construction Eastward   |
| FY13 | 411  | \$430,000 | Future Water Supply                      | I   | Continue Planning Stage - Evaluate options to implement new strategy   |
| FY13 | 411  | \$50,000  | Mid County Industrial Park               | I   | Effluent disposal  |
| FY13 | 411  | \$50,000  | Mid-County Sewer Collection Line         | I   | Upsize pumps at Okaloosa Lane lift station   |
| FY13 | 411  | \$250,000 | Radio Read Meter System                  | I   | Install radio read system at approx 5,000 residences   |
| FY13 | 411  | \$50,000  | East Area Lift Stations (Sewer)          | I   | Upgrade lift stations (east county)  |
| FY13 | 411  | \$25,000  | West County Water Improvement            | I   | Upgrading of undersized waterlines to improve pressure, quality, fire protection; locations vary                 |
| FY13 | 411  | \$75,000  | West County Pump Stations Improvement    | I   | Heavy flow station upgrade   |
| FY13 | 411  | \$200,000 | West County FW Stephenson Plant          | I   | Dewatering and UV upgrades   |

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

### WATER & SEWER

| FY   | Fund | Amount    | Project Name                                | Cat | Narrative                                |
|------|------|-----------|---|-----|--|
| FY14 | 411  | \$15,000  | Surveying Plotter (Oce)                     | E   | Engineering                              |
| FY14 | 411  | \$15,000  | Surveying Color Copier (Sharp)              | E   | Engineering                              |
| FY14 | 411  | \$6,000   | Sewer Inspection Camera                     | E   | Engineering                              |
| FY14 | 411  | \$22,000  | Survey Total Station                        | E   | Engineering                              |
| FY14 | 411  | \$15,000  | Survey/Inspection Unit                      | E   | Engineering                              |
| FY14 | 411  | \$5,000   | Small BackUPS (12)                          | E   | Information Technology                   |
| FY14 | 411  | \$175,000 | ISeries (AS400) CPU Upgrade                 | E   | Information Technology                   |
| FY14 | 411  | \$20,000  | Blade Server Migration                      | E   | Information Technology                   |
| FY14 | 411  | \$10,000  | API Document Imaging Scanners               | E   | Information Technology                   |
| FY14 | 411  | \$10,000  | Optical Disk Drive HDW                      | E   | Information Technology                   |
| FY14 | 411  | \$10,000  | Click2Gov Server Upgrade                    | E   | Information Technology                   |
| FY14 | 411  | \$12,000  | Naviline Server Upgrade                     | E   | Information Technology                   |
| FY14 | 411  | \$10,000  | Ghost Image Server/Sans Server Disc Array   | E   | Information Technology                   |
| FY14 | 411  | \$45,000  | PCs (replace aging/outdated)                | E   | Information Technology                   |
| FY14 | 411  | \$15,000  | Network Color Copier/LG Capacity            | E   | Information Technology                   |
| FY14 | 411  | \$10,000  | PDA-Wireless Work orders                    | E   | Information Technology                   |
| FY14 | 411  | \$20,000  | Radio Read Meter System                     | E   | Information Technology for Meter Reading |
| FY14 | 411  | \$20,000  | C2G Tracking Software                       | E   | Information Technology                   |
| FY14 | 411  | \$15,000  | One Point Kiosk                             | E   | Information Technology                   |
| FY14 | 411  | \$8,000   | One Point Kiosk (Install)                   | E   | Information Technology                   |
| FY14 | 411  | \$40,000  | Quatred (SunGard) Bar Coding                | E   | Information Technology                   |
| FY14 | 411  | \$25,000  | SunGard PS Looking Glass                    | E   | Information Technology                   |
| FY14 | 411  | \$20,000  | Selectron (IVR) upgrade/additions           | E   | Information Technology                   |
| FY14 | 411  | \$8,000   | WIN 2003 & SQL Server Upgrades              | E   | Information Technology                   |
| FY14 | 411  | \$8,000   | VMware                                      | E   | Information Technology                   |
| FY14 | 411  | \$15,000  | API (Imaging-Optispool)                     | E   | Information Technology                   |
| FY14 | 411  | \$10,000  | Emerge Security Upgrades                    | E   | Information Technology                   |
| FY14 | 411  | \$25,000  | Programming for Wells & Lift stations (New) | E   | System Control and Data Acquisition      |
| FY14 | 411  | \$100,000 | Backhoe/front-end loader                    | E   | Water & Sewer Maintenance                |
| FY14 | 411  | \$70,000  | JT 520 Boring Machine                       | E   | Water & Sewer Maintenance                |
| FY14 | 411  | \$45,000  | 10" Well Point Pump                         | E   | Water & Sewer Maintenance                |
| FY14 | 411  | \$60,000  | Boring Machine Fiber Crew                   | E   | Water & Sewer Maintenance                |

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

**WATER & SEWER**

| FY   | Fund | Amount    | Project Name                             | Cat | Narrative   |
|------|------|-----------|--|-----|---|
| FY14 | 411  | \$15,000  | Trench boxes                             | E   | Water & Sewer Construction  |
| FY14 | 411  | \$200,000 | Excavator                                | E   | Water & Sewer Construction  |
| FY14 | 411  | \$60,000  | Front End Loader                         | E   | Water & Sewer Construction  |
| FY14 | 411  | \$15,000  | Pipe Trailer                             | E   | Water & Sewer Construction  |
| FY14 | 411  | \$10,000  | Culti-Packer                             | E   | Water & Sewer Construction  |
| FY14 | 411  | \$10,000  | Pole Barn for materials                  | E   | Logistics   |
| FY14 | 411  | \$5,000   | Ice Machine (FWB) Replace                | E   | Logistics   |
| FY14 | 411  | \$10,000  | Warehouse Improvements                   | E   | Logistics (Crestview & Fort Walton Beach)   |
| FY14 | 411  | \$40,000  | Equipment Storage Facility               | E   | Logistics   |
| FY14 | 411  | \$8,000   | Replace Roll up doors                    | E   | Logistics   |
| FY14 | 411  | \$15,000  | Re model Break room                      | E   | Logistics   |
| FY14 | 411  | \$50,000  | Ford F450 4X4 Utility                    | E   | Replace 02G14641 - 2002 Chev C2500 3/4 Ton Utility                                    |
| FY14 | 411  | \$50,000  | Ford F450 4X4 Utility                    | E   | Replace 02G14248 - 2002 Ford F350 1 Ton Utility 4x2                                   |
| FY14 | 411  | \$50,000  | Ford F450 4x4 Utility                    | E   | Replace 02C14590 - 2002 Chev C1500 1/2 Ton Xcab 4x4 SWB                               |
| FY14 | 411  | \$32,000  | SUV, 4X4                                 | E   | Replace 04B15622 - 2004 Ford Explorer SUV 4dr 4x4                                     |
| FY14 | 411  | \$50,000  | Ford F450 4X4 Utility                    | E   | Replace 00G9183 - 2000 Chev C3500 1 Ton Utility                                       |
| FY14 | 411  | \$5,000   | Spectrophotometer                        | E   | Laboratory  |
| FY14 | 411  | \$5,000   | 35-C Incubator                           | E   | Laboratory  |
| FY14 | 411  | \$23,000  | 4" Trailer Mounted Pump                  | E   | Electronics/Pump Crew   |
| FY14 | 411  | \$5,000   | Instrumentation Tester 4/20mil           | E   | Electronics/Pump Crew   |
| FY14 | 411  | \$5,000   | Copier                                   | E   | Arbennie Pritchett WRF  |
| FY14 | 411  | \$10,000  | UV Maint. Lamps                          | E   | Arbennie Pritchett WRF  |
| FY14 | 411  | \$10,000  | Generator                                | E   | Russell F. Stephenson WWTF  |
| FY14 | 411  | \$27,500  | 4x4 Tractor                              | E   | Russell F. Stephenson WWTF  |
| FY14 | 411  | \$5,000   | Chlorine Leak Detectors                  | E   | Water Operations  |
| FY14 | 411  | \$40,000  | Chlorination Equipment Upgrades          | E   | Water Operations  |
| FY14 | 411  | \$5,000   | Chlorine High-Low Vacuum Alarm           | E   | Water Operations  |
| FY14 | 411  | \$12,000  | 2001 Bush hog (replace)                  | E   | Effluent Disposal   |
| FY14 | 411  | \$10,000  | Rib-Utility Vehicle (small bed)          | E   | Effluent Disposal   |
| FY14 | 411  | \$5,000   | Air Compressor                           | E   | Plant Maintenance   |
| FY14 | 411  | \$100,000 | Improvements: Water Mains                | I   | Replace aging transit water mains; locations may vary.                                |
| FY14 | 411  | \$75,000  | Improvements Existing Water Supply Wells | I   | Replace chlorine gas filtration with sodium hypochlorite; connect flow meter to SCADA |

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

### WATER & SEWER

| FY   | Fund | Amount    | Project Name                              | Cat | Narrative  |
|------|------|-----------|---|-----|--|
| FY14 | 411  | \$100,000 | Mandatory DOT Line Relocation             | I   | Countywide relocations of water and sewer lines to accommodate DOT projects is anticipated.                      |
| FY14 | 411  | \$150,000 | Garnier Influent Pumping                  | I   | Heavy flow station upgrade, various locations  |
| FY14 | 411  | \$100,000 | Wireless Ethernet SCADA                   | I   | Monitor and control systems at sewer collection sites  |
| FY14 | 411  | \$100,000 | Sanitary Collection                       | I   | Install miscellaneous new collection systems   |
| FY14 | 411  | \$250,000 | Collection System Rehabilitation          | I   | Point repairs, relining and replacement of sewer mains on Okaloosa Island and various locations - Racetrack road |
| FY14 | 411  | \$100,000 | Mid County Hwy 90 E New Water Line        | I   | Continue Construction Eastward   |
| FY14 | 411  | \$200,000 | Mid County Industrial Park                | I   | Begin design & permitting for increased fire protection storage  |
| FY14 | 411  | \$50,000  | Mid County Industrial Park                | I   | Effluent disposal  |
| FY14 | 411  | \$100,000 | Mid County Hwy 90 Sewer Expansion         | I   | Force mains and PSs to serve Shoal River Ranch and Mt. Olive Areas   |
| FY14 | 411  | \$50,000  | Mid-County Sewer Collection Line          | I   | Finish upsized pumps at Okaloosa Lane lift station   |
| FY14 | 411  | \$50,000  | East Area Lift Stations (SEWER)           | I   | Upgrade various lift stations  |
| FY14 | 411  | \$25,000  | West County Water Improvement             | I   | Upgrading of undersized waterlines to improve pressure, quality, fire protection; locations vary                 |
| FY14 | 411  | \$100,000 | West County Pump Stations Improvement     | I   | Heavy flow station upgrade   |
| FY14 | 411  | \$25,000  | West County FW Stephenson Plant           | I   | Dewatering and UV upgrades   |
| FY15 | 411  | \$5,000   | Survey Tools/Equipment                    | E   | Engineering  |
| FY15 | 411  | \$30,000  | GPS Rover Unit                            | E   | Engineering  |
| FY15 | 411  | \$10,000  | Sensus Interrogators w/stand              | E   | Information Technology   |
| FY15 | 411  | \$5,000   | Sensus Pit Probes @ \$300 ea.             | E   | Information Technology   |
| FY15 | 411  | \$15,000  | Blade Server Migration                    | E   | Information Technology   |
| FY15 | 411  | \$20,000  | API Document Imaging Scanners             | E   | Information Technology   |
| FY15 | 411  | \$10,000  | Creditron HDW Upgrade                     | E   | Information Technology   |
| FY15 | 411  | \$25,000  | Ghost Image Server/Sans Server Disc Array | E   | Information Technology   |
| FY15 | 411  | \$50,000  | PCs (replace aging/outdated)              | E   | Information Technology   |
| FY15 | 411  | \$25,000  | Radio Read Meter System                   | E   | Information Technology   |
| FY15 | 411  | \$50,000  | GPS Tracking Equipment                    | E   | Information Technology   |
| FY15 | 411  | \$10,000  | Miscellaneous PC Software                 | E   | Information Technology   |
| FY15 | 411  | \$10,000  | MAXIMO Interface(SunGard PS)              | E   | Information Technology   |
| FY15 | 411  | \$15,000  | Selectron (IVR) upgrade/additions         | E   | Information Technology   |

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

### WATER & SEWER

| FY   | Fund | Amount    | Project Name                          | Cat | Narrative  |
|------|------|-----------|---------------------------------------|-----|--|
| FY15 | 411  | \$10,000  | Emerge Security Upgrades              | E   | Information Technology                                   |
| FY15 | 411  | \$10,000  | GPS/Rtk Software Upgrade              | E   | Information Technology                                   |
| FY15 | 411  | \$40,000  | Programming for Wells & Lift stations | E   | System Control and Data Acquisition                      |
| FY15 | 411  | \$25,000  | Trailer Mounted Air Compressor        | E   | Water & Sewer Maintenance                                |
| FY15 | 411  | \$10,000  | Lighting Equipment                    | E   | Water & Sewer Maintenance                                |
| FY15 | 411  | \$20,000  | Sewer Camera                          | E   | Water & Sewer Maintenance                                |
| FY15 | 411  | \$35,000  | Coring Machine                        | E   | Water & Sewer Maintenance                                |
| FY15 | 411  | \$10,000  | Ground Penetrating Radar              | E   | Water & Sewer Maintenance                                |
| FY15 | 411  | \$200,000 | Tractor/Trailer/Low Boy               | E   | Water & Sewer Construction                               |
| FY15 | 411  | \$70,000  | 4 X 4 Farm Tractor                    | E   | Water & Sewer Construction                               |
| FY15 | 411  | \$5,000   | Copy Machine (New Warehouse)          | E   | Logistics  |
| FY15 | 411  | \$10,000  | Pipe Racks for Large Pipe             | E   | Logistics  |
| FY15 | 411  | \$5,000   | Ice Machine (CVW) Replace             | E   | Logistics  |
| FY15 | 411  | \$20,000  | Replace Carpet/Tile                   | E   | Logistics  |
| FY15 | 411  | \$50,000  | Ford F250 3/4 ton Utility             | E   | Replace 99G6455 - 1999 Ford F250 3/4 ton Utility         |
| FY15 | 411  | \$40,000  | Chev C1500 1/2 Ton P/up xcab 4x4      | E   | Replace 04C15607 - 2004 Chev C1500 1/2 Ton P/up xcab 4x4 |
| FY15 | 411  | \$40,000  | Chev C1500 1/2 Ton P/up xcab 4x4      | E   | Replace 02C14590 - 2002 Chev C1500 1/2 Ton P/up xcab 4x4 |
| FY15 | 411  | \$50,000  | Ford F250 3/4 Ton P/up xcab 4x4       | E   | Replace 06C16700 - 2006 Ford F250 3/4 Ton P/up xcab 4x4  |
| FY15 | 411  | \$50,000  | Ford F250 3/4 Ton P/up xcab 4x4       | E   | Replace 06C16673 - 2006 Ford F250 3/4 Ton P/up xcab 4x4  |
| FY15 | 411  | \$40,000  | Ford Explorer SUV 4dr 4x2             | E   | Replace 03A14782 - 2003 Ford Explorer SUV 4dr 4x2        |
| FY15 | 411  | \$40,000  | Ford Expedition XLT SUV 4dr 4x4       | E   | Replace 06B16674 - 2006 Ford Expedition XLT SUV 4dr 4x4  |
| FY15 | 411  | \$7,000   | Sampling Pump (Field)                 | E   | Laboratory   |
| FY15 | 411  | \$5,000   | Computer                              | E   | Electronics/Pump Crew                                    |
| FY15 | 411  | \$5,000   | Generator/Welder                      | E   | Electronics/Pump Crew                                    |
| FY15 | 411  | \$6,000   | Grounds Maintenance                   | E   | Arbennie Pritchett WRF                                   |
| FY15 | 411  | \$5,000   | Storage Shed                          | E   | Russell F. Stephenson WWTF                               |
| FY15 | 411  | \$5,000   | Chlorine Leak Detectors               | E   | Water Operations   |
| FY15 | 411  | \$45,000  | Chlorination Equipment Upgrades       | E   | Water Operations   |
| FY15 | 411  | \$5,000   | Chlorine High-Low Vacuum Alarm        | E   | Water Operations   |
| FY15 | 411  | \$5,000   | Water Well Flow Meter Upgrade         | E   | Water Operations   |
| FY15 | 411  | \$6,000   | Valve Wrench - Electric               | E   | Effluent Disposal  |
| FY15 | 411  | \$45,000  | 910 4 X 4 Farm Tractor                | E   | Effluent Disposal  |
| FY15 | 411  | \$5,000   | Ice Machine                           | E   | Effluent Disposal  |
| FY15 | 411  | \$100,000 | Improvements: Water Mains             | I   | Replace aging transit water mains; locations may vary.   |

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

**WATER & SEWER**

| FY   | Fund | Amount      | Project Name                             | Cat | Narrative  |
|------|------|-------------|--|-----|--|
| FY15 | 411  | \$75,000    | Improvements Existing Water Supply Wells | I   | Replace chlorine gas filtration with sodium hypochlorite; connect flow meter to SCADA                            |
| FY15 | 411  | \$100,000   | Mandatory DOT Line Relocation            | I   | Countywide relocations of water and sewer lines to accommodate DOT projects is anticipated.                      |
| FY15 | 411  | \$50,000    | Garnier Influent Pumping                 | I   | Heavy flow station upgrade, various locations  |
| FY15 | 411  | \$50,000    | Wireless Ethernet SCADA                  | I   | Monitor and control systems at sewer collection sites  |
| FY15 | 411  | \$100,000   | Sanitary Collection                      | I   | Install miscellaneous new collection systems   |
| FY15 | 411  | \$250,000   | Collection System Rehabilitation         | I   | Point repairs, relining and replacement of sewer mains on Okaloosa Island and various locations - Racetrack road |
| FY15 | 411  | \$100,000   | Mid County Hwy 90 E New Water Line       | I   | Continue Construction Eastward   |
| FY15 | 411  | \$2,500,000 | Mid County Industrial Park               | I   | Complete construction for increased fire protection storage  |
| FY15 | 411  | \$50,000    | Mid County Industrial Park               | I   | Effluent disposal  |
| FY15 | 411  | \$50,000    | Mid-County Sewer Collection Line         | I   | Sewer expansion as needed  |
| FY15 | 411  | \$50,000    | East Area Lift Stations (Sewer)          | I   | Upgrade various lift stations  |
| FY15 | 411  | \$25,000    | West County Water Improvement            | I   | Upgrading of undersized waterlines to improve pressure, quality, fire protection; locations vary                 |
| FY15 | 411  | \$50,000    | West County Pump Stations Improvement    | I   | Heavy flow station upgrade   |
| FY15 | 411  | \$125,000   | West County FW Stephenson Plant          | I   | Underground Power  |

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

### AIRPORTS

| FY   | Fund | Amount      | Project Name  | Cat | Narrative   |
|------|------|-------------|---|-----|---|
| FY11 | 421  | \$3,000     | Replace Copier -NWFRA Maintenance                       | E   | Replaces copier in the maintenance office that is nearly 10 years old and not economically repairable.  |
| FY11 | 421  | \$3,300     | Security Badge Printer/Encoder at NWFRA                 | E   | Replaces printer for security badges that is 10 years old and critical to security program at NWFRA. Not economically repairable.   |
| FY11 | 421  | \$8,325     | Front End Loader for Tractor at Destin Airport          | E   | Loader will facilitate the movement of materials on short notice without transferring equipment from another airport.   |
| FY11 | 421  | \$3,500     | New Mower Deck for ZTR 29 Mower at Bob Sikes Airport    | E   | Current mower deck is no longer economically repairable (over \$3,000 in FY 10)   |
| FY11 | 421  | \$10,000    | Kawasaki Zero Turn Mower at Bob Sikes                   | E   | Zero turn mower will facilitate moving around buildings and parking lot areas saving time and improving appearance.   |
| FY11 | 421  | \$153,181   | Extend Concourse & Install Two Loading Bridges at NWFRA | B   | This \$6 million extension adds a partial holdroom and two new passenger loading bridges to the upper level concourse for an additional airline. FAA (MAP)=95%. Local match is PFC. |
| FY11 | 421  | \$85,900    | Construct Air Traffic control Tower at Destin           | B   | The total estimated cost is about \$3.5 million of which FAA is expected to provide 95% funding. Additional funding is anticipated from the State and Local Matching (PFC) funds.   |
| FY11 | 421  | \$450,000   | Install High Mast Lighting for Cargo Apron at NWFRA     | I   | The cargo apron constructed as a Remain Overnight (RON) aircraft parking area will be constructed from FAA approved PFC funding available at NWFRA.                                 |
| FY11 | 421  | \$78,014    | Expand Public Parking at NWFRA                          | I   | Estimated cost is \$3.1 million with 95% from FAA (MAP). Local Match will be PFC  |
| FY11 | 421  | \$150,000   | Rehabilitate Taxiway "A" at Bob Sikes                   | I   | Main taxiway and connectors need rehabilitation. FAA is planning to provide 95% discretionary funding. Local match will be PFC.   |
| FY12 | 421  | \$1,153,000 | Extend Ticketing & Outbound Baggage area at NWFRA       | B   | This \$12.6 million project expands the ticketing and baggage makeup area for additional airlines anticipated. The Local Match will be from PFC.                                    |
| FY13 | 421  | \$95,000    | Destin Runway Rehabilitation Phase 1                    | I   | This \$3.8 million project will be eligible for 95% FAA discretionary funding . Local match will be PFC   |
| FY14 | 421  | \$75,000    | Destin Runway Rehabilitation Phase 2                    | I   | This second phase \$3.0 million will be eligible for FAA discretionary funding with local match coming from PFC.  |

**Okaloosa County**

**Capital Improvement Program**

**Fiscal Years 2011-2015**

**AIRPORTS**

| FY   | Fund | Amount      | Project Name                                     | Cat | Narrative   |
|------|------|-------------|--|-----|---|
| FY15 | 421  | \$2,076,640 | Complete the expansion of the concourse at NWFRA | B   | This is the second and final phase of the concourse expansion with one more loading bridge. The Local Match will be from Passenger Facility |



**Okaloosa County**

**Capital Improvement Program**

**Fiscal Years 2011-2015**

**SOLID WASTE**

| FY   | Fund | Amount    | Project Name | Cat | Narrative                     |
|------|------|-----------|--------------|-----|-------------------------------|
| FY12 | 430  | \$12,000  | Equipment    | E   | Batwing to replace 9HX6434    |
| FY13 | 430  | \$85,000  | Equipment    | E   | Dozer to replace 89M1805      |
| FY14 | 430  | \$70,000  | Vehicle      | E   | Dump Truck to replace 89D4223 |
| FY15 | 430  | \$290,500 | Equipment    | E   | Pan to replace 88P1816        |

**Okaloosa County**

**Capital Improvement Program**

**Fiscal Years 2011-2015**

**RECYCLING DEPARTMENT**

| FY   | Fund | Amount    | Project Name              | Cat | Narrative          |
|------|------|-----------|---------------------------|-----|--------------------|
| FY12 | 430  | \$450,000 | Industrial Grinder        | E   | Replace - 01V13826 |
| FY12 | 430  | \$20,000  | Pickup                    | E   | Replace - 00C8690  |
| FY13 | 430  | \$120,000 | Roll-off Truck w/assembly | E   | Replace - 02G14587 |
| FY13 | 430  | \$240,000 | 5 CY Loader               | E   | Replace - 98L6500  |
| FY14 | 430  | \$100,000 | Tractor (semi)            | E   | Replace - 97H5776  |
| FY15 | 430  | \$225,000 | Dozer                     | E   | New                |

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

**INSPECTION DEPARTMENT**

| FY   | Fund | Amount   | Project Name                | Cat | Narrative   |
|------|------|----------|-----------------------------|-----|---|
| FY12 | 441  | \$25,000 | Vehicle                     | E   | Replace 1998 Ford Explorer - Vehicle #98A6469   |
| FY12 | 441  | \$70,000 | Permit Computer Upgrade     | E   | Existing release of permitting program has expired, and will not be supportable after 1 year, and new release is not compatible with IVR system without upgrade to server |
| FY13 | 441  | \$2,500  | Photocopier                 | E   | Replace 2005 Toshiba Studio 350 (50/50 split w/0108) (BCC #16492)   |
| FY13 | 441  | \$26,250 | KIP Printer/Plotter/Scanner | E   | Replace North Office Scanning System. 25% paid by Planning  |
| FY13 | 441  | \$20,000 | Vehicle                     | E   | Replace 2000 Chevrolet - Vehicle #00C8788   |
| FY14 | 441  | \$20,000 | Vehicle                     | E   | Replace 2003 Chevrolet - Vehicle #03C14786  |
| FY14 | 441  | \$20,000 | Vehicle                     | E   | Replace 2003 Ford - Vehicle #03C14787   |
| FY14 | 441  | \$20,000 | Vehicle                     | E   | Replace 2005 Ford - Vehicle #05B15963   |
| FY15 | 441  | \$5,000  | Photocopier                 | E   | Replace 2007 Sharp MX-2300N Photocopier(BCC #17346)   |
| FY15 | 441  | \$20,000 | Vehicle                     | E   | Replace 2005 Ford - Vehicle #05C15949   |
| FY15 | 441  | \$20,000 | Vehicle                     | E   | Replace 2005 Ford - Vehicle #05C15950   |
| FY15 | 441  | \$20,000 | Vehicle                     | E   | Replace 2005 Ford - Vehicle #05C15951   |

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

### EMERGENCY MEDICAL SERVICES

| FY   | Fund | Amount    | Project Name         | Cat | Narrative  |
|------|------|-----------|----------------------|-----|--|
| FY11 | 450  | \$71,631  | LifePak 15           | E   | Replace LifePak 12 units (Matching Grant - \$358,159)  |
| FY12 | 450  | \$177,000 | New Ambulance        | E   | Replace 2005 Medium Duty (15410 purchased 2004)  |
| FY12 | 450  | \$177,000 | New Ambulance        | E   | Replace 2005 Medium Duty (15616 purchased 2004)  |
| FY12 | 450  | \$27,000  | New Command Vehicle  | E   | Replace 2004 Expedition (15624)  |
| FY12 | 450  | \$25,000  | Supply Transport Van | E   | Replace 1997 Cargo Van (97B5754)   |
| FY13 | 450  | \$185,000 | New Ambulance        | E   | Replace 2005 Medium Duty (16025 purchased 2005)  |
| FY13 | 450  | \$185,000 | New Ambulance        | E   | Replace 2005 Medium Duty (16027 purchased 2005)  |
| FY13 | 450  | \$72,000  | New Ambulance        | E   | Replace BLS Ambulance 2006 (17128 purchased 2007)  |
| FY13 | 450  | \$28,500  | New Command Vehicle  | E   | Replace 2004 Expedition (15623)  |
| FY14 | 450  | \$194,000 | New Ambulance        | E   | Replace 2005 Medium Duty (16026 purchased 2005)<br><span style="color: red;">engine replaced Apr 10, 2010 mileage 195,759</span> |
| FY14 | 450  | \$194,000 | New Ambulance        | E   | Replace 2006 Medium Duty (16713 purchased 2006)  |
| FY14 | 450  | \$30,000  | New Command Vehicle  | E   | Replace 2004 Expedition (15961)  |
| FY15 | 450  | \$204,000 | New Ambulance        | E   | Replace 2006 Medium Duty (16714 purchased 2006)  |
| FY15 | 450  | \$204,000 | New Ambulance        | E   | Replace 2006 Medium Duty (16940 purchased 2007)  |
| FY15 | 450  | \$79,000  | New Ambulance        | E   | Replace BLS Ambulance 2006 (17129 purchased 2007)  |
| FY15 | 450  | \$31,000  | New Command Vehicle  | E   | Replace 2007 Expedition (17122)  |

# Okaloosa County

## Capital Improvement Program

Fiscal Years 2011-2015

### CONFERENCE CENTER

| FY   | Fund | Amount    | Project Name   | Cat | Narrative  |
|------|------|-----------|--|-----|--|
| FY11 | 460  | \$500,000 | Elevator   | I   | Construction costs for Elevator  |
| FY11 | 460  | \$72,500  | Multi-Color LED Marquee  | I   | Replace front marquis sign   |
| FY11 | 460  | \$40,000  | Modify marquis pedestal  | I   | Pedestal for replacement marquis sign  |
| FY11 | 460  | \$10,000  | Install 6ea 60 amp power pedestals in south side parking lot islands | I   | Power outlets for parking area to support outdoor event needs. Permanent for south end                     |
| FY11 | 460  | \$66,500  | Resurface kitchen floor  | I   | Resurface non-skid for kitchen floor   |
| FY11 | 460  | \$18,600  | Install heat circulation fans in ballrooms II, III, IV               | I   | Assist in keeping ballroom air warm in winter  |
| FY11 | 460  | \$90,000  | Speakers   | I   | Line Array Speaker system for Ballroom/ + Auto control and balance system for concert production and sound |
| FY11 | 460  | \$250,000 | Exterior Building Surface Repairs                                    | I   | Repair damaged/cracked stucco on building exterior   |
| FY11 | 460  | \$100,000 | Loading Dock Expansion   | I   | Expand Loading Dock to expedite move-in/move-out   |
| FY11 | 460  | \$16,550  | Generator  | E   | Generator (30KW)   |
| FY11 | 460  | \$6,480   | Video Screens  | E   | 2 Screens for rental at events   |
| FY11 | 460  | \$27,600  | Video Switcher   | E   | Video Switcher to Update Video Technology  |
| FY11 | 460  | \$21,188  | Hotboxes   | E   | Increase inventory of meal service hot boxes   |
| FY11 | 460  | \$5,520   | Motorized Pallet Jack  | E   | Motorized pallet jack for movement of heavy palletted items  |
| FY11 | 460  | \$9,900   | Video Camera   | E   | Video camera for 2 camera image magnification services   |
| FY12 | 460  | \$400,000 | Exterior construction upgrade  | I   | Construction for north property  |
| FY12 | 460  | \$10,000  | Carpet Extractor   | E   | Replacement unit for current cleaner   |
| FY12 | 460  | \$15,000  | Hard Surface floor cleaner   | E   | Replacement unit for current cleaner   |
| FY12 | 460  | \$7,500   | Gator Cart   | E   | Landscape cart for hauling equipment and landscape product   |
| FY12 | 460  | \$40,000  | Box Truck w/Lift Gate  | E   | For off-premise Catering and A/V Service   |
| FY13 | 460  | \$120,000 | Carpeting  | I   | Replace Carpet in the meeting rooms  |
| FY13 | 460  | \$50,000  | Kitchen Equipment  | E   | Replace and or update existing kitchen equipment, convection ovens,  |
| FY13 | 460  | \$20,000  | Hot Boxes  | E   | Replace and or update existing meal service hot boxes  |
| FY14 | 460  | \$300,000 | Construct Main Entrance Portico                                      | I   | Construct Main Entrance Portico  |
| FY14 | 460  | \$75,000  | Move Glass out 20' on portion of patio                               | I   | Enlarge pre-function area for large events   |

**Okaloosa County**

**Capital Improvement Program**

**Fiscal Years 2011-2015**

**CONFERENCE CENTER**

| FY   | Fund | Amount   | Project Name                | Cat | Narrative                                      |
|------|------|----------|-----------------------------|-----|--|
| FY15 | 460  | \$30,000 | Pick-up Truck               | E   | Replacement for Current Truck                  |
| FY15 | 460  | \$35,000 | Cargo Van                   | E   | Replacement for Current Van                    |
| FY15 | 460  | \$70,000 | Replace Roof Intake Fixture | I   | Replace Metal Structures on Lower & Upper Roof |

## Capital Improvement Program

Fiscal Years 2011-2015

### FLEET OPERATIONS

| FY   | Fund | Amount   | Project Name                             | Cat | Narrative                                      |
|------|------|----------|--|-----|--|
| FY12 | 502  | \$45,000 | Fuel Truck (Cab & Chassis Only)          | E   | Replace fuel truck 03F14390                    |
| FY12 | 502  | \$42,000 | Fuel System Upgrade                      | E   | Replace cardreaders and software at both sites |
| FY12 | 502  | \$45,000 | Field Service Truck (Cab & Chassis Only) | E   | Replace field service truck 00G9444            |
| FY12 | 502  | \$60,000 | Field Service Truck (Roll-Back)          | E   | Replaces 99G7578                               |
| FY13 | 502  | \$45,000 | Forklift                                 | E   | Replace 71K6024                                |
| FY13 | 502  | \$9,450  | Portable Welder                          | E   | Replace 86Z5152                                |
| FY13 | 502  | \$10,500 | Crane                                    | E   | Replace crane on tire service truck            |
| FY14 | 502  | \$45,000 | Fuel Truck (Cab & Chassis Only)          | E   | Replace fuel truck 00F7519                     |
| FY14 | 502  | \$21,000 | Vehicle Lift                             | E   | Replace  |
| FY15 | 502  | \$60,000 | Pickups (3)                              | E   | Replace 04C15615, 05C16268 and 05C16269        |