Okaloosa County

Capital Improvement Program
Fiscal Years 2011-2015

Year	Land	Building	Improvements	Equipment	Total
FY11	$573,652	$17,258,975	$20,590,961	$1,600,494	$40,024,082
FY12	$10,000	$8,953,965	$13,822,300	$4,971,775	$27,758,040
FY13	$110,000	$3,250,965	$7,736,670	$3,347,788	$14,445,423
FY14	$110,000	$0	$4,862,500	$4,240,194	$9,212,694
FY15	$110,000	$2,076,640	$5,556,800	$4,479,157	$12,222,597

Okaloosa County

Capital Improvement Program
Fiscal Years 2011-2015

FY11

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund				$42,300	$42,300
101	County Transportation Trust Fund			$830,357	$15,000	$845,357
102	Fine and Forfeiture Fund					$0
104	Tourist Development Fund			$25,000		$25,000
115	Unincorporated County Parks Fund	$573,652		$612,732	$50,700	$1,237,084
301	Capital Outlay Construction Fund		$14,369,894	$626,800	$400,000	$15,396,694
302	Road/Bridge Construction Fund			11,854,708		$11,854,708
411	Water & Sewer Enterprise Fund		$2,650,000	$4,815,750	$905,500	$8,371,250
421	Airport Enterprise Fund		$239,081	$678,014	$28,125	$945,220
430	Solid Waste Enterprise Fund					$0
441	Inspections & Code Enforcement Fund					$0
450	Emergency Medical Services Fund				$71,631	$71,631
460	Conference Center Enterprise Fund			$1,147,600	$87,238	$1,234,838
502	Garage Services Internal Service Fund					$0
	Total	$573,652	$17,258,975	$20,590,961	$1,600,494	$40,024,082

Okaloosa County

Capital Improvement Program
Fiscal Years 2011-2015

FY12

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund				$1,302,775	$1,302,775
101	County Transportation Trust Fund			$700,000	$718,300	$1,418,300
102	Fine and Forfeiture Fund				$73,500	$73,500
104	Tourist Development Fund			$25,000	$31,500	$56,500
115	Unincorporated County Parks Fund			$275,000	$11,700	$286,700
301	Capital Outlay Construction Fund	$10,000	$6,700,965	$276,800	$368,000	$7,355,765
302	Road/Bridge Construction Fund			5,585,500		$5,585,500
411	Water & Sewer Enterprise Fund		$1,100,000	$6,560,000	$1,218,500	$8,878,500
421	Airport Enterprise Fund		$1,153,000			$1,153,000
430	Solid Waste Enterprise Fund				$482,000	$482,000
441	Inspections & Code Enforcement Fund				$95,000	$95,000
450	Emergency Medical Services Fund				$406,000	$406,000
460	Conference Center Enterprise Fund			$400,000	$72,500	$472,500
502	Garage Services Internal Service Fund				$192,000	$192,000
	Total	$10,000	$8,953,965	$13,822,300	$4,971,775	$27,758,040

Okaloosa County

Capital Improvement Program
Fiscal Years 2011-2015

FY13

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund				$534,588	$534,588
101	County Transportation Trust Fund			$650,000	$684,000	$1,334,000
102	Fine and Forfeiture Fund				$42,300	$42,300
104	Tourist Development Fund			$481,870	$30,000	$511,870
115	Unincorporated County Parks Fund	$100,000		$450,000	$11,700	$561,700
301	Capital Outlay Construction Fund	$10,000	$3,250,965	$326,800	$31,000	$3,618,765
302	Road/Bridge Construction Fund			2,333,000		$2,333,000
411	Water & Sewer Enterprise Fund			$3,280,000	$915,000	$4,195,000
421	Airport Enterprise Fund			$95,000		$95,000
430	Solid Waste Enterprise Fund				$445,000	$445,000
441	Inspections & Code Enforcement Fund				$48,750	$48,750
450	Emergency Medical Services Fund			$120,000	$470,500	$590,500
460	Conference Center Enterprise Fund				$70,000	$70,000
502	Garage Services Internal Service Fund				$64,950	$64,950
	Total	$110,000	$3,250,965	$7,736,670	$3,347,788	$14,445,423

Okaloosa County

Capital Improvement Program
Fiscal Years 2011-2015

FY14

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund				$896,994	$896,994
101	County Transportation Trust Fund			$650,000	$684,500	$1,334,500
102	Fine and Forfeiture Fund				$8,500	$8,500
104	Tourist Development Fund			$25,000		$25,000
115	Unincorporated County Parks Fund	$100,000		$450,000	$11,700	$561,700
301	Capital Outlay Construction Fund	$10,000		$419,500	$253,000	$682,500
302	Road/Bridge Construction Fund			1,293,000		$1,293,000
411	Water & Sewer Enterprise Fund			$1,575,000	$1,671,500	$3,246,500
421	Airport Enterprise Fund			$75,000		$75,000
430	Solid Waste Enterprise Fund				$170,000	$170,000
441	Inspections & Code Enforcement Fund				$60,000	$60,000
450	Emergency Medical Services Fund				$418,000	$418,000
460	Conference Center Enterprise Fund			$375,000		$375,000
502	Garage Services Internal Service Fund				$66,000	$66,000
	Total	$110,000	$0	$4,862,500	$4,240,194	$9,212,694

Okaloosa County

Capital Improvement Program
Fiscal Years 2011-2015

FY15

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund				$505,957	$505,957
101	County Transportation Trust Fund			$250,000	$1,220,500	$1,470,500
102	Fine and Forfeiture Fund				$52,500	$52,500
104	Tourist Development Fund			$25,000	$0	$25,000
115	Unincorporated County Parks Fund	$100,000		$450,000	$11,700	$561,700
301	Capital Outlay Construction Fund	$10,000		$326,800	$261,000	$597,800
302	Road/Bridge Construction Fund			760,000		$760,000
411	Water & Sewer Enterprise Fund			$3,675,000	$1,204,000	$4,879,000
421	Airport Enterprise Fund		$2,076,640			$2,076,640
430	Solid Waste Enterprise Fund				$515,500	$515,500
441	Inspections & Code Enforcement Fund				$65,000	$65,000
450	Emergency Medical Services Fund				$518,000	$518,000
460	Conference Center Enterprise Fund			$70,000	$65,000	$135,000
502	Garage Services Internal Service Fund				$60,000	$60,000
	Total	$110,000	$2,076,640	$5,556,800	$4,479,157	$12,222,597

Okaloosa County

Capital Improvement Program
Fiscal Years 2011-2015

Fund	Department	FY11	FY12	FY13	FY14	FY15
001	Human Resources		$19,500		$18,000	
001	Planning Department		$10,000	$31,250	$10,000	$25,000
001	Information Systems		$264,875	$307,468	$328,339	$320,422
001	Facilities Maintenance		$383,300	$70,300	$94,300	$43,400
001	Administrative Services		$30,000			
001	Emergency Management	$15,000	$5,000	$25,000		$25,000
001	County Warning Point		$455,000		$60,000	
001	9-1-1 Coordinator		$27,000	$27,000	$85,000	
001	Code Enforcement		$20,000	$5,000	$20,000	
001	Beach Safety		$34,000	$22,000	$220,000	$37,000
001	Agriculture Extentions		$10,000	$6,000	$18,000	$10,000
001	Veterans Services		$6,500			
001	Mosquito Control		$31,300	$34,270	$37,055	$38,835
001	County Parks	$27,300	$6,300	$6,300	$6,300	$6,300
101	Engineering		$22,000	$10,000	$25,000	$10,000
101	Road Department	$194,176	$623,900	$576,000	$635,000	$1,060,000
101	Traffic Signal Maintenance	$15,000	$72,400	$98,000	$24,500	$150,500
101	Stormwater Management	$636,181	$700,000	$650,000	$650,000	$250,000
102	Corrections		$73,500	$42,300	$8,500	$52,500
104	Tourist Development	$25,000	$56,500	$511,870	$25,000	$25,000
115	Unincorporated County Parks	$1,237,084	$286,700	$561,700	$561,700	$561,700
301	Capital Outlay Construction	$15,396,694	$7,355,765	$3,618,765	$682,500	$597,800
302	Road/Bridge Construction	$11,854,708	$5,585,500	$2,333,000	$1,293,000	$760,000
411	Water & Sewer	$8,371,250	$8,878,500	$4,195,000	$3,246,500	$4,879,000
421	Airports	$945,220	$1,153,000	$95,000	$75,000	$2,076,640
430	Solid Waste		$12,000	$85,000	$70,000	$290,500
430	Recycling		$470,000	$360,000	$100,000	$225,000
441	Inspections Department		$95,000	$48,750	$60,000	$65,000
450	Emergency Medical Services	$71,631	$406,000	$470,500	$418,000	$518,000
460	Conference Center	$1,234,838	$472,500	$190,000	$375,000	$135,000
502	Fleet		$192,000	$64,950	$66,000	$60,000
	Total	$40,024,082	$27,758,040	$14,445,423	$9,212,694	$12,222,597

Okaloosa County

Capital Improvement Program
Fiscal Years 2011-2015

HUMAN RESOURCES

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	001	$19,500	Copy Machine & Color Printer Combo	E	Replacement
FY14	001	$18,000	Vehicle	E	Replace 2007 Chevy Malibu Mileage 34,712

Okaloosa County

Capital Improvement Program
Fiscal Years 2011-2015

PLANNING

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	001	$10,000	Photocopier	E	Replace 2002 Toshiba E-Studio 810 copier (BCC #14442)
FY13	001	$2,500	Photocopier	E	Replace 2005 Toshiba Studio 350 (50/50 split w/4400) (BCC #16492)
FY13	001	$20,000	Vehicle	E	Replace 2000 Chevrolet - Vehicle #00C8794
FY13	001	$8,750	KIP Printer/Plotter/Scanner	E	Replace North office Scanning System; 75% paid by Inspection.
FY14	001	$10,000	Photocopier	E	Replace 2005 Sharp AR-BC320 copier (BCC #16485)
FY15	001	$25,000	Vehicle	E	Replace 2002 Chevy Tahoe - Vehicle #02B14700.

Okaloosa County

Capital Improvement Program

Fiscal Years 2011-2015

INFORMATION SYSTEMS

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	001	$74,750	Server	E	SAN Server Upgrades
FY12	001	$87,100	Network	E	SAN Network Hardware
FY12	001	$38,025	Hardware	E	SAN Miscellaneous Computer Hardware
FY12	001	$15,000	Plotter	E	GIS Replace Plotter
FY12	001	$25,000	Workstations	E	GIS Replace Workstations
FY12	001	$25,000	Servers	E	GIS Replace 2 Servers
FY13	001	$82,225	Server	E	SAN Server Upgrades
FY13	001	$95,810	Hardware	E	SAN Network Hardware
FY13	001	$49,433	Hardware	E	SAN Computer Hardware
FY13	001	$80,000	Database	E	GIS Database Upgrade
FY14	001	$90,448	Server	E	SAN Server Upgrades
FY14	001	$105,391	Hardware	E	SAN Network Hardware
FY14	001	$22,500	Hardware	E	SAN Computer Hardware
FY14	001	$10,000	Furniture	E	SAN Furniture
FY14	001	$100,000	SAN	E	GIS SAN Upgrade
FY15	001	$75,000	GPS	E	GIS Survey Grade GPS Replacement
FY15	001	$99,492	Server	E	SAN Server Upgrades
FY15	001	$115,930	Hardware	E	SAN Network Hardware
FY15	001	$22,500	Hardware	E	SAN Computer Hardware
FY15	001	$7,500	Furniture	E	SAN Furniture

Okaloosa County

Capital Improvement Program
Fiscal Years 2011-2015

FACILITY MAINTENANCE

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	001	$7,500	Lawnmower	E	Riding Lawnmower Replacement - South
FY12	001	$6,800	Ice Machine/Storage Bin	E	Replace Ice machine
FY12	001	$25,000	Vehicle	E	3/4 Ton Service Truck - Replace 99G7566
FY12	001	$25,000	Vehicle	E	SUV - Replace 97B5729
FY12	001	$27,000	Vehicle	E	3/4 Ton Utility Body P/U - Replace 99G6456
FY12	001	$27,000	Vehicle	E	3/4 Ton X-Cab P/U - Replace 98C6473
FY12	001	$25,000	Vehicle	E	1 Ton Crew Cap P/U - Replace 99C7565
FY12	001	$240,000	Chiller	E	Replace 185 ton Chiller (Jail)
FY13	001	$7,500	Lawnmower	E	Riding Lawnmower Replacement - South
FY13	001	$6,800	Ice Machine/Storage Bin	E	Replace Ice machine
FY13	001	$27,000	Vehicle	E	3/4 Ton X-Cab P/U - Replace 97C5742
FY13	001	$29,000	Vehicle	E	3/4 ton Service Truck - Replace 99G6452
FY14	001	$7,500	Lawnmower	E	Riding Lawnmower Replacement - South
FY14	001	$6,800	Ice Machine/Storage Bin	E	Replace Ice machine
FY14	001	$30,000	Vehicle	E	1Ton Service Truck - Replace 01G13571
FY14	001	$27,000	Vehicle	E	3/4 Ton X-Cab P/U - Replace 98C6474
FY14	001	$23,000	Vehicle	E	1/2 Ton LWB P/U - Replace 98C6459
FY15	001	$7,600	Lawnmower	E	Riding Lawnmower Replacement - South
FY15	001	$6,800	Ice Machine/Storage Bin	E	Replace Ice machine
FY15	001	$29,000	Vehicle	E	3/4 Ton LWB Ext Cab P/U - Replace 96C5686

Okaloosa County

Capital Improvement Program

Fiscal Years 2011-2015

ADMINISTRATIVE SERVICES

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	001	$20,000	Vehicle	E	Replace 2006 Courier Van (68,879 mileage)
FY12	001	$10,000	Copier, Scanner, Fax	E	Replace unit acquired from boneyard for BCC N Office

Capital Improvement Program

Fiscal Years 2011-2015

EMERGENCY MANAGEMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY11	001	$15,000	Tactical Interoperable Unit	E	Purchase tactical interop ACU-T unit and associated cables (EMPA)
FY12	001	$5,000	viaRadio Reciever Purchase	E	Purchase 50 viaRadio receivers for government facilities
FY13	001	$25,000	4-Wheel Drive Pickup Truck	E	Replace Emergency Management Division Chief's vehicle (4249)
FY15	001	$25,000	4-Wheel Drive Pickup Truck	E	Replace Emergency Management Coordinator's vehicle (6044)

Okaloosa County

Capital Improvement Program

Fiscal Years 2011-2015

COUNTY WARNING POINT

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	001	$430,000	CAD Enhancement	E	Mobile/AVL addition (software and licenses only)
FY12	001	$25,000	VHF Narrow Band	E	Replace 4 control stations/3 repeater modification
FY14	001	$60,000	CAD Server Replacement	E	To replace existing servers (4) purchased in FY10

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 350Photocopier (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)

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

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

COUNTY PARKS

FY	Fund	Amount	Project Name	Cat	Narrative
FY11	001	$6,300	Hustler Z Mowers	E	Replace two mowers ($18,000 total; split with CP)
FY11	001	$21,000	Skid steer loader	E	Replace 1998 GEHL skid steer loader ($60,000 total; split with CP)
FY12	001	$6,300	Hustler Z Mowers	E	Replace two mowers ($18,000 total; split with CP)
FY13	001	$6,300	Hustler Z Mowers	E	Replace two mowers ($18,000 total; split with CP)
FY14	001	$6,300	Hustler Z Mowers	E	Replace two mowers ($18,000 total; split with CP)
FY15	001	$6,300	Hustler Z Mowers	E	Replace two mowers ($18,000 total; split with CP)

Okaloosa County

Capital Improvement Program
Fiscal Years 2011-2015

ENGINEERING

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	101	$22,000	Survey Equipment	E	Replacement of survey equipment
FY13	101	$10,000	Office Copier	E	Replacement of office copier
FY14	101	$25,000	Survey Equipment	E	Replacement of GPS survey equipment
FY15	101	$10,000	Large Format Copier	E	Replacement of large format copier/plotter

Okaloosa County

Capital Improvement Program
Fiscal Years 2011-2015

ROAD DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY11	101	$194,176	Bridge Conversion	I	Convert 2 bridges from wood to concrete
FY12	101	$4,000	Copier	E	Replace
FY12	101	$24,000	Pickup Truck 4 x 4	E	Replace
FY12	101	$24,000	Pickup Truck 4 x 4	E	Replace
FY12	101	$29,400	Crew Cab Truck, One Ton, 4 x 4	E	Replace
FY12	101	$59,000	Light Dump Truck (Flatbed)	E	Replace
FY12	101	$59,000	Light Dump Truck (Flatbed)	E	Replace
FY12	101	$72,000	Heavy Dump Truck	E	Replace
FY12	101	$198,000	Excavator, Track Back Hoe	E	Replace - 05Q15931
FY12	101	$16,000	Compressor	E	Replace - 05Z16024
FY12	101	$78,000	Pile Driver, Power Unit	E	Replace
FY12	101	$24,000	Landroller, 3 in 1 seeder	E	Replace - 05X16041
FY12	101	$8,500	Root Rake Attachment	E	Replace - 14602
FY12	101	$28,000	Hay Blower	E	Replace - 04Z16023
FY13	101	$25,000	One Ton Crew Cab Pickup	E	
FY13	101	$25,000	One Ton Crew Cab Pickup	E	
FY13	101	$25,000	One Ton Crew Cab Pickup	E	
FY13	101	$19,000	1/2 Ton Crew Pickup	E	
FY13	101	$19,000	1/2 Ton Crew Pickup	E	
FY13	101	$19,000	1/2 Ton Crew Pickup	E	
FY13	101	$25,000	One Ton Crew Cab Pickup	E	
FY13	101	$114,000	Back Hoe	E	
FY13	101	$110,400	Pneumatic Roller	E	
FY13	101	$90,000	Combination Hoe	E	
FY13	101	$99,600	Dozer	E	
FY13	101	$5,000	Ice Machine, North Road	E	
FY14	101	$72,000	Boom Axe	E	
FY14	101	$20,000	Pickup Truck 4 x 4	E	
FY14	101	$20,000	Pickup Truck 4 x 4	E	
FY14	101	$62,500	Light Duump Truck (Flatbed)	E	
FY14	101	$62,500	Light Duump Truck (Flatbed)	E	

Okaloosa County

Capital Improvement Program
Fiscal Years 2011-2015

ROAD DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	101	$50,000	Roller, Rubber Tire	E	
FY14	101	$150,000	Loader	E	
FY14	101	$126,000	Dozer (850)	E	
FY14	101	$30,000	Van	E	
FY14	101	$42,000	Broom Sweeper	E	
FY15	101	$60,000	Dump w/ 14yd Body	E	
FY15	101	$25,000	One Ton Crew Cab Pickup	E	
FY15	101	$25,000	One Ton Crew Cab Pickup	E	
FY15	101	$25,000	One Ton Crew Cab Pickup	E	
FY15	101	$19,000	1/2 Ton Crew Pickup	E	
FY15	101	$19,000	1/2 Ton Crew Pickup	E	
FY15	101	$19,000	1/2 Ton Crew Pickup	E	
FY15	101	$25,000	One Ton Crew Cab Pickup	E	
FY15	101	$25,000	One Ton Crew Cab Pickup	E	
FY15	101	$250,000	Scraper	E	
FY15	101	$70,000	Back Hoe	E	
FY15	101	$160,000	Loader	E	
FY15	101	$95,000	Back Hoe	E	
FY15	101	$55,000	Pneumatic Roller	E	
FY15	101	$75,000	Combination Hoe	E	
FY15	101	$83,000	Dozer	E	
FY15	101	$30,000	Rubber Track BobCat	E	

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

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-
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

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 adquisition for new parks or to expand exising parks
FY11	115	$50,000	Garnier's Rehab	I	Rehab old wastewater treatment plant
	115	$103,232	Wilderness Landing	I	Parking for camping, water, establish primitive camping sites and lights
FY11					
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, benchs, 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, benchs, 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

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 supression system per agreement with Crestvire Fire Dept.	I	Main Jail, B Pod, Admin areas per agreement with City of Cv. Mandatory Compeletion Jauary 2013
FY12	301	$6,250,965	Jail Construction	B	First half of estimated cost to begin jail construction, funding source to be determined
FY12	301	$10,000	Greenways/Trails	L	Corridor / r-o-w purchases per Greenways & Trails Plan
FY12	301	$7,300	Accessway #2	I	Refurbish
FY12	301	$20,000	No Wake Zone	I	Install new signs and pilings
FY12	301	$5,000	Okaloosa County	I	Ordinance signs

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
			Staff new facility - $3,250,000		65 Additional employees and officers first year
			Added operating costs - $420,000		First year operating costs
			Equipment/Supplies - $175,000		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

Capital Improvement Program
Fiscal Years 2011-2015

CAPITAL OUTLAY PROGRAM

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

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	I	Road Improvements (LOGT)

ROAD & BRIDGE CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY13	302	$100,000	District One Overlay	I	Annual Allocation…CGT $80,000/LOGT $20,000
FY13	302	$100,000	District Two Overlay	I	Annual Allocation…CGT $80,000/LOGT $20,000
FY13	302	$100,000	District Three Overlay	I	Annual Allocation…CGT $80,000/LOGT $20,000
FY13	302	$100,000	District Four Overlay	I	Annual Allocation…CGT $80,000/LOGT $20,000
FY13	302	$100,000	District Five Overlay	I	Annual Allocation…CGT $80,000/LOGT $20,000
FY13	302	$260,000	Emergency Watershed Projects	I	Matching funds for unforeseen emergency projects funded mainly by the Soil Conservation Service …. LOGT
FY13	302	$213,000	Cold Mix Dist 1	I	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	I	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)	I	Pave & drainage improvements
FY13	302	$227,500	Old Antioch Road	I	Road Improvements
FY14	302	$100,000	District One Overlay	I	Annual Allocation…CGT $80,000/LOGT $20,000
FY14	302	$100,000	District Two Overlay	I	Annual Allocation…CGT $80,000/LOGT $20,000
FY14	302	$100,000	District Three Overlay	I	Annual Allocation…CGT $80,000/LOGT $20,000
FY14	302	$100,000	District Four Overlay	I	Annual Allocation…CGT $80,000/LOGT $20,000
FY14	302	$100,000	District Five Overlay	I	Annual Allocation…CGT $80,000/LOGT $20,000
FY14	302	$260,000	Emergency Watershed Projects	I	Matching funds for unforeseen emergency projects funded mainly by the Soil Conservation Service …. LOGT
FY14	302	$213,000	Cold Mix Dist 1	I	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	I	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	I	Annual Allocation…CGT $80,000/LOGT $20,000
FY15	302	$100,000	District Two Overlay	I	Annual Allocation…CGT $80,000/LOGT $20,000
FY15	302	$100,000	District Three Overlay	I	Annual Allocation…CGT $80,000/LOGT $20,000
FY15	302	$100,000	District Four Overlay	I	Annual Allocation…CGT $80,000/LOGT $20,000
FY15	302	$100,000	District Five Overlay	I	Annual Allocation…CGT $80,000/LOGT $20,000
FY15	302	$260,000	Emergency Watershed Projects	I	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

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 Influent 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

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

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

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

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

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

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

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 upsize 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

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.

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

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

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) engine replaced Apr 10, 2010 mileage 195,759
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 purcharsed 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 palleted items
FY11	460	$9,900	Video Camera	E	Video camera for 2 camera image magnification services
FY12	460	$400,000	Exterior contruction 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