

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

<u>Year</u>	<u>Land</u>	<u>Building</u>	<u>Improvements</u>	<u>Equipment</u>	<u>Total</u>
FY15	\$400,000	\$22,011,283	\$33,043,204	\$4,875,791	\$60,330,278
FY16		\$1,187,000	\$19,125,161	\$5,744,605	\$26,056,766
FY17		\$1,075,000	\$10,826,500	\$5,485,127	\$17,386,627
FY18		\$200,000	\$19,765,000	\$4,345,450	\$24,310,450
FY19		\$845,000	\$9,910,336	\$4,548,900	\$15,304,236

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

FY15

<u>Fund</u>	<u>Title</u>	<u>Land</u>	<u>Building</u>	<u>Improvements</u>	<u>Equipment</u>	<u>Total</u>
001	General Fund				\$719,675	\$719,675
101	County Transportation Trust Fund			\$931,681	\$96,500	\$1,028,181
104	Tourist Development Fund		\$670,283	\$4,235,725	\$394,600	\$5,300,608
108	E-911 Operations Fund				\$30,000	\$30,000
109	Radio Communications Fund				\$20,000	\$20,000
115	Unincorporated County Parks Fund		\$28,000	\$995,584	\$138,125	\$1,161,709
301	Capital Outlay Construction Fund	\$400,000	\$21,238,000	\$94,053		\$21,732,053
302	Road/Bridge Construction Fund			\$13,391,161	\$928,250	\$14,319,411
411	Water & Sewer Enterprise Fund			\$10,225,000	\$1,058,000	\$11,283,000
421	Airport Enterprise Fund		\$75,000	\$3,170,000	\$51,441	\$3,296,441
430	Solid Waste Enterprise Fund				\$587,800	\$587,800
441	Inspections & Code Enforcement Fund				\$26,000	\$26,000
450	Emergency Medical Services Fund				\$712,400	\$712,400
502	Self Insurance Fund				\$113,000	\$113,000
	Total	<u>\$400,000</u>	<u>\$22,011,283</u>	<u>\$33,043,204</u>	<u>\$4,875,791</u>	<u>\$60,330,278</u>

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

FY16

<u>Fund</u>	<u>Title</u>	<u>Land</u>	<u>Building</u>	<u>Improvements</u>	<u>Equipment</u>	<u>Total</u>
001	General Fund				\$961,705	\$961,705
101	County Transportation Trust Fund			\$300,000	\$107,100	\$407,100
104	Tourist Development Fund			\$4,300,000	\$176,000	\$4,476,000
108	E-911 Operations Fund				\$27,000	\$27,000
109	Radio Communications Fund				\$20,000	\$20,000
115	Unincorporated County Parks Fund			\$260,000	\$12,350	\$272,350
301	Capital Outlay Construction Fund		\$1,172,000	\$595,000	\$141,500	\$1,908,500
302	Road/Bridge Construction Fund			\$5,199,161	\$1,458,750	\$6,657,911
411	Water & Sewer Enterprise Fund			\$7,728,500	\$1,228,000	\$8,956,500
421	Airport Enterprise Fund		\$15,000	\$742,500	\$311,200	\$1,068,700
430	Solid Waste Enterprise Fund				\$372,000	\$372,000
441	Inspections & Code Enforcement Fund				\$47,000	\$47,000
450	Emergency Medical Services Fund				\$752,000	\$752,000
502	Garage Services Internal Service Fund				\$130,000	\$130,000
	Total	<u>\$0</u>	<u>\$1,187,000</u>	<u>\$19,125,161</u>	<u>\$5,744,605</u>	<u>\$26,056,766</u>

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

FY17

<u>Fund</u>	<u>Title</u>	<u>Land</u>	<u>Building</u>	<u>Improvements</u>	<u>Equipment</u>	<u>Total</u>
001	General Fund				\$834,977	\$834,977
101	County Transportation Trust Fund			\$300,000	\$139,500	\$439,500
104	Tourist Development Fund		\$350,000	\$800,000	\$95,000	\$1,245,000
115	Unincorporated County Parks Fund			\$260,000	\$12,350	\$272,350
301	Capital Outlay Construction Fund		\$225,000	\$445,000	\$193,000	\$863,000
302	Road/Bridge Construction Fund			\$4,539,000	\$850,000	\$5,389,000
411	Water & Sewer Enterprise Fund			\$4,250,000	\$2,162,000	\$6,412,000
421	Airport Enterprise Fund		\$500,000	\$232,500		\$732,500
430	Solid Waste Enterprise Fund				\$128,800	\$128,800
441	Inspections & Code Enforcement Fund				\$70,500	\$70,500
450	Emergency Medical Services Fund				\$849,000	\$849,000
502	Garage Services Internal Service Fund				\$150,000	\$150,000
	Total	<u>\$0</u>	<u>\$1,075,000</u>	<u>\$10,826,500</u>	<u>\$5,485,127</u>	<u>\$17,386,627</u>

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

FY18

<u>Fund</u>	<u>Title</u>	<u>Land</u>	<u>Building</u>	<u>Improvements</u>	<u>Equipment</u>	<u>Total</u>
001	General Fund				\$698,600	\$698,600
101	County Transportation Trust Fund			\$400,000	\$34,500	\$434,500
104	Tourist Development Fund			\$5,550,000		\$5,550,000
109	Radio Communications Fund				\$20,000	\$20,000
115	Unincorporated County Parks Fund			\$260,000	\$12,350	\$272,350
301	Capital Outlay Construction Fund		\$200,000		\$100,000	\$300,000
302	Road/Bridge Construction Fund			\$6,524,000	\$741,000	\$7,265,000
411	Water & Sewer Enterprise Fund			\$4,331,000	\$1,476,500	\$5,807,500
421	Airport Enterprise Fund			\$2,700,000		\$2,700,000
430	Solid Waste Enterprise Fund				\$250,000	\$250,000
441	Inspections & Code Enforcement Fund				\$23,500	\$23,500
450	Emergency Medical Services Fund				\$824,000	\$824,000
502	Garage Services Internal Service Fund				\$165,000	\$165,000
	Total	<u>\$0</u>	<u>\$200,000</u>	<u>\$19,765,000</u>	<u>\$4,345,450</u>	<u>\$24,310,450</u>

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

FY19

<u>Fund</u>	<u>Title</u>	<u>Land</u>	<u>Building</u>	<u>Improvements</u>	<u>Equipment</u>	<u>Total</u>
001	General Fund				\$478,000	\$478,000
101	County Transportation Trust Fund			\$500,000	\$302,000	\$802,000
104	Tourist Development Fund			\$400,000		\$400,000
115	Unincorporated County Parks Fund			\$260,000	\$12,350	\$272,350
301	Capital Outlay Construction Fund		\$200,000		\$40,000	\$240,000
302	Road/Bridge Construction Fund			\$2,624,000	\$1,226,800	\$3,850,800
411	Water & Sewer Enterprise Fund			\$4,325,000	\$1,318,000	\$5,643,000
421	Airport Enterprise Fund		\$645,000	\$1,801,336		\$2,446,336
430	Solid Waste Enterprise Fund				\$278,000	\$278,000
441	Inspections & Code Enforcement Fund				\$49,750	\$49,750
450	Emergency Medical Services Fund				\$670,000	\$670,000
502	Garage Services Internal Service Fund				\$174,000	\$174,000
	Total	<u>\$0</u>	<u>\$845,000</u>	<u>\$9,910,336</u>	<u>\$4,548,900</u>	<u>\$15,304,236</u>

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

Fund	Department	FY15	FY16	FY17	FY18	FY19
001	Board of County Commissioners		\$35,000			
001	County Administrator		\$8,000			
001	Purchasing			\$20,000		\$8,000
001	Human Resources		\$19,500		\$18,000	
001	Planning Department	\$2,500	\$5,000	\$23,000	\$23,000	\$8,750
001	Information Systems	\$135,000	\$497,500	\$466,992	\$481,850	\$275,000
001	Facilities Maintenance	\$43,300	\$160,500	\$81,000	\$79,000	\$15,000
001	Emergency Management			\$25,000		\$25,000
001	County Warning Point	\$30,000				
001	Code Enforcement	\$21,000	\$26,000	\$23,000	\$23,000	
001	Beach Safety		\$18,500	\$46,500	\$6,500	\$46,500
001	Corrections	\$98,200	\$128,000	\$104,000	\$25,000	\$57,500
001	Agriculture Extentions		\$20,000			
001	Veterans Services	\$5,500				
001	Mosquito Control		\$37,055	\$38,835	\$35,600	\$35,600
001	County Parks	\$43,125	\$1,710	\$1,710	\$1,710	\$1,710
001	Tourist District Parks	\$304,250	\$4,940	\$4,940	\$4,940	\$4,940
001	Pretrial Services	\$36,800				
101	Engineering	\$86,500	\$10,000	\$25,000	\$10,000	\$22,000
101	Traffic Signal Maintenance	\$10,000	\$97,100	\$114,500	\$24,500	\$280,000
101	Stormwater Management	\$931,681	\$300,000	\$300,000	\$400,000	\$500,000
104	Tourist Development	\$5,300,608	\$4,476,000	\$1,245,000	\$5,550,000	\$400,000
108	9-1-1 Coordinator	\$30,000	\$27,000			
109	Radio Communication Program	\$20,000	\$20,000		\$20,000	
115	Unincorporated County Parks	\$1,161,709	\$272,350	\$272,350	\$272,350	\$272,350
301	Capital Outlay Construction	\$21,732,053	\$1,908,500	\$863,000	\$300,000	\$240,000
302	Road Department	\$400,250	\$1,080,750	\$572,000	\$463,000	\$948,800
302	Road/Bridge Construction	\$13,919,161	\$5,577,161	\$4,817,000	\$6,802,000	\$2,902,000
411	Water & Sewer	\$11,283,000	\$8,956,500	\$6,412,000	\$5,807,500	\$5,643,000
421	Airports	\$3,296,441	\$1,068,700	\$732,500	\$2,700,000	\$2,446,336
430	Solid Waste	\$325,800	\$220,000	\$28,800	\$25,000	\$225,000
430	Recycling	\$262,000	\$152,000	\$100,000	\$225,000	\$53,000
441	Inspections Department	\$26,000	\$47,000	\$70,500	\$23,500	\$49,750
450	Emergency Medical Services	\$712,400	\$752,000	\$849,000	\$824,000	\$670,000
502	Fleet	\$113,000	\$130,000	\$150,000	\$165,000	\$174,000
	Total	\$60,330,278	\$26,056,766	\$17,386,627	\$24,310,450	\$15,304,236

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

BOARD OF COUNTY COMMISSIONERS

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY16	001	\$35,000	Courier Van 05B15966	E	Replace 132,253 miles

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

COUNTY ADMINISTRATOR

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY16	001	\$8,000	Copier	E	Replace

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

PURCHASING

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY17	001	\$20,000	Replace Truck	E	Replace truck 05C15953
FY19	001	\$8,000	Office Copier	E	Replace office copier

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

HUMAN RESOURCES

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY16	001	\$19,500	Copy Machine & Color Printer Combo	E	Replacement
FY18	001	\$18,000	Vehicle	E	Replace TA6083 (Chevy Malibu LS V6) Mileage 55,047

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

PLANNING

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY15	001	\$2,500	Photocopier	E	Replace 2005 Toshiba Studio 350 (50/50 split w/4400) (BCC #16492)
FY16	001	\$5,000	Photocopier	E	Replace 2005 Sharp AR-BC320 copier (BCC #16485)
FY17	001	\$23,000	Vehicle	E	Replace 2002 Chevy Tahoe - Vehicle #02B14700
FY18	001	\$23,000	Vehicle	E	Replace 2006 Ford Taurus - Vehicle #06A16702
FY19	001	\$8,750	KIP Printer/Plotter/Scanner	E	Replace North office Scanning System; 75% paid by Inspection.

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

INFORMATION SYSTEMS

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	001	\$25,000	GIS DAE	E	GIS SAN Disk Space Increase to meet demand for data
FY15	001	\$25,000	GIS VMWare Nodes	E	GIS additional server nodes to meet increase demand
FY15	001	\$10,000	Hardware	E	SAN Network Hardware
FY15	001	\$75,000	Server 2003 replacement	E	SAN Server Hardware
FY16	001	\$30,000	Vehicle	E	New Telecom & GEO Field Ops Coordinator
FY16	001	\$87,500	Workstations	E	SAN Computer Upgrades, replace approx. 125 PCs @ est. \$700/PC
FY16	001	\$160,000	Software	E	SAN Microsoft Enterprise Agreement Software, Microsoft Office, Exchange
FY16	001	\$150,000	Network	E	SAN Network Hardware Upgrade Cisco 6513 in Head Ends
FY16	001	\$20,000	GIS DAE	E	GIS SAN Disk Space Increase to meet demand for data
FY16	001	\$50,000	GIS Ent Database	E	GIS CX3-20 Relacement
FY17	001	\$75,000	GPS	E	GIS Survey Grade GPS Replacement
FY17	001	\$30,000	Mitel 3300	E	Mitel 3300 replacement
FY17	001	\$99,492	Server	E	SAN Server Upgrades
FY17	001	\$102,500	Hardware	E	SAN Network Switches and Computer Hardware, replace approx. 125 PCs
FY17	001	\$160,000	Software	E	SAN Microsoft Enterprise Agreement Software, Microsoft Office, Exchange
FY18	001	\$74,750	Server	E	SAN Server Upgrades
FY18	001	\$87,100	Network	E	SAN Network Hardware
FY18	001	\$90,000	Hardware	E	SAN PC Hardware upgrades
FY18	001	\$30,000	Mitel 3300	E	Mitel 3300 replacement
FY18	001	\$15,000	GIS Mapping	E	GIS Plotter
FY18	001	\$160,000	Software	E	SAN Microsoft Enterprise Agreement Software, Microsoft Office Exchange
FY18	001	\$25,000	GIS DAE	E	GIS SAN Disk Space Increase to meet demand for data
FY19	001	\$160,000	Software	E	SAN Microsoft Enterprise Agreement Software, Microsoft Office, Exchange
FY19	001	\$90,000	Workstations	E	SAN Computer Upgrades, Replace approx. 125 PCs
FY19	001	\$25,000	GIS VMWare Nodes	E	GIS additional server nodes to meet increase demand

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

FACILITIES MAINTENANCE

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	001	\$8,500	Lawn Mower - north	E	Replace
FY15	001	\$6,800	Sewer Camera	E	New
FY15	001	\$28,000	3/4 ton Utility Vehicle 99G7566	E	Replace 164,405 miles
FY16	001	\$6,000	Ice Machine	E	Replace
FY16	001	\$28,000	3/4 ton Utility Vehicle 99G6452	E	Replace 152,581 miles
FY16	001	\$8,500	Lawn Mower - south	E	Replace existing mower
FY16	001	\$28,000	Vehicle	E	1Ton Service Truck - Replace 01G13571
FY16	001	\$22,000	Vehicle	E	3/4 Ton X-Cab P/U - Replace 97C5742
FY16	001	\$22,000	Vehicle	E	Sedan - Replace 01A16685
FY16	001	\$22,000	Vehicle	E	SUV - Replace 97B14908
FY16	001	\$24,000	Vehicle	E	3/4 Ton Crew-Cab P/U - Replace 01C9294
FY17	001	\$9,000	Lawn Mower - north	E	Replace existing mower
FY17	001	\$22,000	Vehicle	E	3/4 Ton X-Cab P/U - Replace 98C6474
FY17	001	\$22,000	Vehicle	E	1/2 Ton LWB P/U - Replace 98C6464
FY17	001	\$22,000	Vehicle	E	1/2 Ton P/U - Replace 97C5763
FY17	001	\$6,000	FM - Ice Machine	E	Replace Ice Machine
FY18	001	\$9,000	Lawn Mower - south	E	Replace existing mower
FY18	001	\$24,000	Vehicle	E	1 Ton Service-Body P/U - Replace 00G8826
FY18	001	\$22,000	Vehicle	E	3/4 Ton Service Truck - Replace 97G5744
FY18	001	\$24,000	Vehicle	E	3/4 Ton Standard Cab P/U Truck - Replace 01C9289
FY19	001	\$8,500	Lawn Mower - north	E	Replace existing mower
FY19	001	\$6,500	FM - Ice Machine	E	Replace Ice Machine

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

EMERGENCY MANAGEMENT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY17	1	\$25,000	4-Wheel Drive Pickup Truck	E	Replace Emergency Management Division Chief's vehicle (4249)
FY19	1	\$25,000	4-Wheel Drive Pickup Truck	E	Replace Emergency Management Coordinator's vehicle (6044)

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

COUNTY WARNING POINT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY15	001	\$30,000	CAD Server	E	Replace existing servers (4) purchased in FY10 1/2 from 911

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

CODE ENFORCEMENT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY15	001	\$21,000	Vehicle	E	New Vehicle for additional Code Enforcement Officer
FY16	001	\$5,000	Photocopier	E	Replace 2004 Toshiba Studio 350 Photocopier BCC#16032
FY16	001	\$21,000	Vehicle	E	Replace 2004 Chevrolet - Vehicle #04C15605
FY17	001	\$23,000	Vehicle	E	Replace 2005 Chevrolet Vehicle #05C15957
FY18	001	\$23,000	Vehicle	E	Replace 2005 Ford Explorer #05B15963

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

BEACH SAFETY

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY16	001	\$12,000	Rescue Jetski	E	Replace 2008 Yamaha VX 110 Deluxe (08Z18266 - purchased in 2008)
FY16	001	\$6,500	Honda ATV	E	Replace 2011 Honda ATV (11Z19508 - purchased 2011)
FY17	001	\$6,500	Honda ATV	E	Replace 2011 Honda ATV (11Z18509 - purchased 2011)
FY17	001	\$40,000	Surveyor Lifeguard Tower	E	Replace Tower 1 (Accessway 1)
FY18	001	\$6,500	Honda ATV	E	Replace 2011 Honda ATV (11Z19508 - purchased 2011)
FY19	001	\$6,500	Honda ATV	E	Replace 2013 Honda ATV (13Z20078 - purchased 2013)
FY19	001	\$40,000	Surveyor Lifeguard Tower	E	Replace Boardwalk Tower (Boarwalk Park)

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

CORRECTIONS DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	001	\$7,500	Copier	E	Replacement (Admin)
FY15	001	\$35,000	Lock replacement	E	Replace antiquated key locks in E Pod section doors
FY15	001	\$15,000	Replace fire exit doors	E	Replace rusted fire exit doors in C Pod and E Pod
FY15	001	\$3,700	Pressure Washer	E	Steam & Hot water to clean interior/exterior of facility
FY15	001	\$4,000	Card Printer	E	Replacement for ACR
FY15	001	\$33,000	Van Prisoner 06B16472	E	Replacement 140,364 miles
FY16	001	\$5,000	Dryer(1)	E	Replacement
FY16	001	\$5,000	Copier	E	Replacement (ACR)
FY16	001	\$12,000	Convection Ovens (2)	E	Replacement
FY16	001	\$50,000	Dish Washer	E	Replacement (consider leasing)
FY16	001	\$25,000	Vehicle-sedan	E	Replacement for 02A-14510
FY16	001	\$31,000	Front Entrance gate	E	Replacement
FY17	001	\$5,000	Dryer (1)	E	Replacement
FY17	001	\$16,000	Kettle	E	Replacement
FY17	001	\$35,000	Vehicle - van	E	Replacement (02B14530)
FY17	001	\$36,000	Dumb Waiter	E	Replace antiquated dumb waiter at jail
FY15	001	\$12,000	Convection Ovens (2)	E	Replacements
FY18	001	\$9,000	Ice machine	E	Replacement (kitchen)
FY18	001	\$16,000	Kettle	E	Replacement
FY19	001	\$9,000	Ice machine	E	Replacement (warehouse)
FY19	001	\$28,000	Sally port gates (2)	E	Replacements in bus sallyport
FY19	001	\$7,500	Water Heater	E	New (laundry)
FY19	001	\$13,000	Food Warmer	E	Replacement

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

AGRICULTURE EXTENSION

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY16	001	\$20,000	Minivan 07B17156	E	Replace 117,000 miles

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

VETERANS SERVICE

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY15	001	\$5,500	Copier	E	Replace

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

MOSQUITO CONTROL

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY16	001	\$22,655	Vehicle	E	Cab & Chassis, midsize truck, replace 99C7588
FY16	001	\$14,400	Equipment	E	Londaire Spray Engine w/pump and monitor 4, replace 12690
FY17	001	\$23,335	Vehicle	E	Cab & Chassis, midsize truck, replace 99C6448
FY17	001	\$15,500	Equipment	E	Londaire Spray Engine W/ monitor 4, replace 12691
FY18	001	\$23,000	Vehicle	E	Cab & Chassis midsize truck, replace 00C6448
FY18	001	\$12,600	Equipment	E	Londaire Spray Engine w/ pump and monitor 4, replace 12692
FY19	001	\$23,000	Vehicle	E	Cab & Chassis midsize truck, replace 00C6448
FY19	001	\$12,600	Equipment	E	Londaire Spray Engine w/ pump and monitor 4, replace 12692

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

COUNTY PARKS

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	001	\$855	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP)
FY15	001	\$855	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP)
FY15	001	\$24,000	Tractor w/Loader Bucket 00U8752	E	Replace Baker Recreation
FY15	001	\$11,250	Manlift 00K16908	E	Replacement (\$125,000 total; split with UCP)
FY15	001	\$3,600	Mini-tracked excavator	E	New (\$40,000 total; split with UCP)
FY15	001	\$720	Bobcat Attachment	E	New (\$8,000 total; split with UCP)
FY15	001	\$315	Bobcat Attachment	E	New (\$3,500 total; split with UCP)
FY15	001	\$450	Bobcat Attachment	E	New (\$5,000 total; split with UCP)
FY15	001	\$540	Dingo Concrete Mix Bowl	E	New (\$6,000 total; split with UCP)
FY15	001	\$540	Dingo Attachment	E	New (\$6,000 total; split with UCP)
FY16	001	\$855	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP)
FY16	001	\$855	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP)
FY17	001	\$855	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP)
FY17	001	\$855	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP)
FY18	001	\$855	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP)
FY18	001	\$855	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP)
FY19	001	\$855	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP)
FY19	001	\$855	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP)

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

TOURIST DISTRICT PARKS

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	001	\$225,000	Beach sifting equipment	E	Two self contained or tractor pulled beach cleaning units.
FY15	001	\$2,470	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP)
FY15	001	\$2,470	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP)
FY15	001	\$32,500	Manlift 00K16908	E	Replacement (\$125,000 total; split with UCP)
FY15	001	\$10,400	Mini-tracked excavator	E	New (\$40,000 total; split with UCP)
FY15	001	\$2,080	Bobcat Attachment	E	New (\$8,000 total; split with UCP)
FY15	001	\$910	Bobcat Attachment	E	New (\$3,500 total; split with UCP)
FY15	001	\$1,300	Bobcat Attachment	E	New (\$5,000 total; split with UCP)
FY15	001	\$1,560	Dingo Concrete Mix Bowl	E	New (\$6,000 total; split with UCP)
FY15	001	\$1,560	Dingo Attachment	E	New (\$6,000 total; split with UCP)
FY15	001	\$24,000	Beach cleaning 4 x 4 pickup	E	New pickup for beach cleaning crew.
FY16	001	\$2,470	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP)
FY16	001	\$2,470	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP)
FY17	001	\$2,470	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP)
FY17	001	\$2,470	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP)
FY18	001	\$2,470	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP)
FY18	001	\$2,470	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP)
FY19	001	\$2,470	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP)
FY19	001	\$2,470	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP)

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

PRETRIAL SERVICES

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	001	\$5,300	Copy Machine	E	Replacement
FY15	001	\$31,500	SUV 4X2 03B19504	E	Replace 159,635 miles

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

ENGINEERING DEPARTMENT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY15	101	\$26,000	3/4 Ton Pickup 03C14796	E	Replace 193,557 miles
FY15	101	\$31,500	SUV 4X4 05B15960	E	Replace 171,238 miles
FY15	101	\$29,000	SUV 4X4 06B16705	E	Replace 144,945 miles
FY16	101	\$25,000	Survey Equipment	E	Replacement of office copier
FY17	101	\$10,000	Office Copier	E	Replacement of GPS survey equipment
FY18	101	\$25,000	Survey Equipment	E	Replacement of large format copier/plotter
FY19	101	\$10,000	Large Format Copier	E	Replacement of survey equipment

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

ROAD DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	302	\$77,250	Flatbed Dump Crew Cab 00D9659	E	Replace 230,833 miles
FY15	302	\$70,000	4WD Backhoe/Loader 94L2805	E	Replace stolen 4,070 hours
FY15	302	\$200,000	Excavator 95Q5468	E	Replace 6,488 hours
FY15	302	\$53,000	Tractor 4X4 00U8664	E	Replace 5,806 hours
FY16	302	\$95,500	Dump 14Yard	E	Replace
FY16	302	\$95,500	Dump 14Yard	E	Replace
FY16	302	\$95,500	Dump 14Yard	E	Replace
FY16	302	\$77,250	Flatbed Dump Crew Cab 00D9659	E	Replace
FY16	302	\$17,000	Trash Pump	E	Replace
FY16	302	\$175,000	Grader Champion	E	Replace
FY16	302	\$175,000	Grader Champion	E	Replace
FY16	302	\$200,000	Excavator Badger	E	Replace
FY16	302	\$150,000	Track Hoe	E	Replace
FY17	302	\$25,000	One Ton Crew Pickup	E	Replace
FY17	302	\$25,000	One Ton Crew Pickup	E	Replace
FY17	302	\$25,000	One Ton Crew Pickup	E	Replace
FY17	302	\$19,000	1/2 Ton Crew Pickup	E	Replace
FY17	302	\$19,000	1/2 Ton Crew Pickup	E	Replace
FY17	302	\$19,000	1/2 Ton Crew Pickup	E	Replace
FY17	302	\$25,000	One Ton Crew Pickup	E	Replace
FY17	302	\$25,000	One Ton Crew Pickup	E	Replace
FY17	302	\$115,000	Small Excavator	E	Replace
FY17	302	\$185,000	Back Hoe	E	Replace
FY17	302	\$42,000	Mini-Excavator	E	Replace
FY17	302	\$48,000	Flat Bed F-750	E	Replace
FY18	302	\$19,000	1/2 Ton Crew Pickup	E	Replace
FY18	302	\$25,000	One Ton Crew Pickup	E	Replace
FY18	302	\$25,000	One Ton Crew Pickup	E	Replace
FY18	302	\$15,000	Bush Hog	E	Replace
FY18	302	\$15,000	Bush Hog	E	Replace

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

ROAD DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY18	302	\$50,000	Tractor	E	Replace
FY18	302	\$50,000	Tractor	E	Replace
FY18	302	\$9,000	Well Point System	E	New
FY18	302	\$55,000	Broom Sweeper	E	Replace
FY18	302	\$55,000	Broom Sweeper	E	Replace
FY18	302	\$145,000	Backhoe/Loader	E	Replace
FY19	302	\$25,000	Sweeper for Loader	E	New
FY19	302	\$25,000	Sweeper for Loader	E	New
FY19	302	\$145,000	Loader	E	Replace
FY19	302	\$42,500	Brush Chipper	E	New
FY19	302	\$42,500	Brush Chipper	E	New
FY19	302	\$8,000	Jackhammer for Skid Steer	E	New
FY19	302	\$1,800	Cement Mixer	E	Replace
FY19	302	\$210,000	5-Yard Concrete Truck	E	New
FY19	302	\$100,000	Boom Axe	E	Replace
FY19	302	\$5,500	Electric Message Board	E	New
FY19	302	\$5,500	Electric Message Board	E	New
FY19	302	\$290,000	Badger	E	Replace
FY19	302	\$24,000	One Ton Pick-up (4x4)	E	Replace
FY19	302	\$24,000	One Ton Pick-up (4x4)	E	Replace

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

TRAFFIC SIGNAL MAINTENANCE

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	101	\$6,000	BUI Tester	E	New
FY15	101	\$4,000	Utilities Locator w/depth Gauge	E	New
FY16	101	\$8,000	Trans Equip Infrastructure	E	Traffic Signal Cabinet NEMA Type V - replace to meet specs
FY16	101	\$3,300	Trans Equip Infrastructure	E	Traffic Signal Cabinet NEMA Type V - replace to meet specs
FY16	101	\$8,400	Trans Equip Infrastructure	E	Traffic Signal Cabinet NEMA Type V - replace to meet specs
FY16	101	\$5,000	Trans Equip Infrastructure	E	Traffic Signal Cabinet NEMA Type V - replace to meet specs
FY17	101	\$26,400	Vehicle	E	4x4 Mid SUV -- Replace
FY17	101	\$20,000	Vehicle	E	1/2 ton Pickup/Ext cab -- Replace
FY17	101	\$18,000	FO Splicer	E	Fusion (Fiber) Splicer -- Replace
FY17	101	\$8,000	Sig Sys	E	Comm server -- Replace
FY18	101	\$16,500	Vehicle	E	1/2 ton Pickup/Ext Cab -- Replace
FY18	101	\$90,000	Vehicle	E	Bucket Truck -- Replace
FY18	101	\$8,000	Sig Sys	E	File server -- Replace
FY19	101	\$16,500	Vehicle	E	1/2 ton Pickup/Ext Cab -- Replace
FY19	101	\$8,000	Sig Sys	E	Video server -- Replace

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

STORMWATER

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY15	101	\$33,000	New Construction	I	Materials for new construction
FY15	101	\$886,681	Capital Projects	I	Prioritized project list
FY15	101	\$12,000	Retention Ponds	I	Treatment of retention ponds
FY16	101	\$150,000	Port Dixie - Phase II	I	Regional Improvement - phased approach
FY16	101	\$150,000	West County Regional - Phase I	I	Regional Improvement - phased approach
FY17	101	\$150,000	West County Regional - Phase II	I	Regional Improvement - phased approach
FY17	101	\$150,000	Hunington Subdivision	I	Stormwater System Inadequate
FY18	101	\$250,000	West County Regional - Phase II	I	Regional Improvement - phased approach
FY18	101	\$150,000	Lancaster Regional - Phase I	I	Regional Improvement - phased approach
FY19	101	\$250,000	West County Regional - Phase II	I	Regional Improvement - phased approach
FY19	101	\$250,000	Lancaster Regional - Phase I	I	Regional Improvement - phased approach

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

TOURIST DEVELOPMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	104	\$6,000	VC - Replace Server	E	Replacement needed per information received from IS
FY15	104	\$35,000	VC - Replace White Ford Explorer	E	Replace 2003 Ford Explorer per information received from Fleet
FY15	104	\$370,283	Welcome Center Improvements	B	Replace exterior siding; Renovate interior conference area to add offices and replace carpet of 19-year old Visitors Center.
FY15	104	\$5,600	ECCC - Replace A/V Editing Computer	E	Replacement should be considered per information received from IS
FY15	104	\$40,000	ECCC - Update Meal Service Hot Boxes	E	Replace or update existing meal service hot boxes
FY15	104	\$28,000	ECCC - Carpet Extractor	E	Replace carpet cleaner with all-in-one unit
FY15	104	\$50,000	ECCC - Kitchen Equipment	E	Replace or update existing convection ovens
FY15	104	\$500,000	Living Shorelines	I	Expand living shorelines
FY15	104	\$250,000	Fish Habitat Sustainability	I	Implement fish habitat sustainability initiatives
FY15	104	\$125,000	Okaloosa Island Dune Walkovers	I	Construct six publicly-accessible dune walkovers on Okaloosa Island
FY15	104	\$900,000	Beach Access #'s 4,5,6 Improvements	I	Refurbish beach accessways on Okaloosa Island
FY15	104	\$100,000	Artificial Reef for Fishing Industry	I	Construct artificial reefs offshore
FY15	104	\$75,000	Boat Reef	I	Deploy a decommissioned boat offshore to be used as a reef
FY15	104	\$50,000	Snorkeling Reef Video Camera	E	Install video camera to stream snorkeling reef conditions
FY15	104	\$1,175,000	ECCC - Porte Cochere	I	Construct covered entrances to facilitate entry into the building in inclement weather
FY15	104	\$300,000	ECCC - Security System Upgrade	B	Upgrade security system at convention center
FY15	104	\$180,000	ECCC - Enlarge Front Entrance Marquee	E	Enlarge marquee to provide improved visibility of ECCC
FY15	104	\$207,125	ECCC - Bayview Exterior Restrooms	I	Construct restrooms to accommodate visitors and guests at Bayview Plaza
FY15	104	\$18,600	ECCC - Heat Circulating Fans in Ballrooms	I	Assist in keeping ballroom air warm in winter; ballrooms II, III, IV
FY15	104	\$50,000	ECCC - Repair Damaged/Cracked Stucco	I	Repair damaged/cracked stucco on building exterior
FY15	104	\$100,000	ECCC - Loading Dock Expansion	I	Expand loading dock to expedite move-in/move-out
FY15	104	\$60,000	ECCC - LED Outdoor Lighting Package	I	LED lighting package to illuminate ECCC at night
FY15	104	\$70,000	ECCC - Retrofit Chiller	I	Retrofit existing system to reduce noise levels and energy consumption
FY15	104	\$70,000	ECCC - Replace Metal Structures on Roofs	I	Replace roof intake structures on lower & upper roofs
FY15	104	\$250,000	ECCC - Replace Carpet in Ballroom	I	Replace carpet in the ballroom
FY15	104	\$210,000	ECCC - Interior Floor Renovation	I	Repair and replace interior pre-function flooring; hard surfaces
FY15	104	\$75,000	ECCC - Move Glass Out 20' on Patio	I	Enlarge pre-function area for large events

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

TOURIST DEVELOPMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	104	\$35,000	VC - Replace Tan Ford Expedition	E	Replace 2005 Ford Expedition
FY16	104	\$36,000	ECCC - Articulated Man Lift 30'	E	Man lift for exterior repairs
FY16	104	\$40,000	ECCC - Box Truck w/Lift Gate	E	For off-premise Catering and A/V Service
FY16	104	\$35,000	ECCC - Cargo Van	E	Replacement for Current Van
FY16	104	\$30,000	ECCC - Pick-up Truck	E	Replacement for Current Truck
FY16	104	\$500,000	Living Shorelines	I	Expand living shorelines
FY16	104	\$250,000	Fish Habitat Sustainability	I	Implement fish habitat sustainability initiatives
FY16	104	\$400,000	Artificial Reef for Fishing Industry	I	Construct artificial reefs offshore
FY16	104	\$300,000	Near Shore Snorkel Reefs	I	Construct snorkeling reefs near shore
FY16	104	\$200,000	Boat Access Improvements	I	Boat access improvements
FY16	104	\$150,000	Seagrass Restoration & Protection	I	Seagrass restoration & protection
FY16	104	\$2,500,000	ECCC - Pavilion Structure	I	Add pavilion to Bayview Plaza
FY17	104	\$35,000	ECCC - Replace White Ford Expedition	E	Replace 2006 Ford Expedition
FY17	104	\$60,000	ECCC - Replace Large Kitchen Equipment	E	Replace cook line items in kitchen, stoves, steamers, grill
FY17	104	\$350,000	Welcome Center Improvements	B	Replace exterior siding; Renovate interior conference area to add offices and replace carpet of 19-year old Visitors Center.
FY17	104	\$100,000	Boat Access Improvements	I	Boat access improvements
FY17	104	\$150,000	Seagrass Restoration & Protection	I	Seagrass restoration & protection
FY17	104	\$550,000	ECCC - Hwy 98 Walkover	I	Walkover for Highway 98 to connect ECCC to lodging facilities
FY18	104	\$300,000	Near Shore Snorkel Reefs	I	Construct snorkeling reefs near shore
FY18	104	\$250,000	Destin Harbor Mooring Field	I	Destin Harbor mooring field
FY18	104	\$5,000,000	ECCC - Parking Structure	I	Expand parking with pervious materials to accommodate events
FY19	104	\$150,000	Seagrass Restoration & Protection	I	Seagrass restoration & protection
FY19	104	\$250,000	Destin Harbor Mooring Field	I	Destin Harbor mooring field

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

911

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY15	108	\$30,000	CAD Server Replacement	E	Replace existing servers (4) purchased in FY10 1/2 from CWP
FY16	108	\$27,000	Vehicle	E	911 Addressing 1999 vehicle (7574) funded by 911 Addressing fees

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

RADIO COMMUNICATIONS

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY15	109	\$20,000	Secondary Repeater Sites	E	Buildout of North VHF repeater sites - Baker and secondary
FY16	109	\$20,000	Repeater Replacement	E	Replace 2 primary conventional repeaters and antennas
FY18	109	\$20,000	Microwave Replacement	E	Replace microwave equipment at North VHF tower

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

UNINCORPORATED PARKS

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	115	\$6,175	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP)
FY15	115	\$6,175	Hustler Z Mowers	E	Replace (\$9,500 total; split with UCP)
FY15	115	\$81,250	Manlift	E	Replacement (\$125,000 total; split with UCP)
FY15	115	\$26,000	Mini-tracked excavator	E	New (\$40,000 total; split with UCP)
FY15	115	\$5,200	Bobcat Attachment	E	New (\$8,000 total; split with UCP)
FY15	115	\$2,275	Bobcat Attachment	E	New (\$3,500 total; split with UCP)
FY15	115	\$3,250	Bobcat Attachment	E	New (\$5,000 total; split with UCP)
FY15	115	\$3,900	Dingo Concrete Mix Bowl	E	New (\$6,000 total; split with UCP)
FY15	115	\$3,900	Dingo Attachment	E	New (\$6,000 total; split with UCP)
FY15	115	\$11,921	Stillwell Park	I	Phase III
FY15	115	\$100,000	Stillwell Park	I	Phase IV - Bounded play structure
FY15	115	\$100,000	Stillwell Park	I	Phase V - Mini splash pad
FY15	115	\$20,000	Laurel Hill	I	Development east of creek (rollover)
FY15	115	\$108,663	Wilderness Landing	I	Parking for camping, electric service, water, camp sites (rollover)
FY15	115	\$50,000	Neighborhood Park	I	Construct one park per year, no match
FY15	115	\$10,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY15	115	\$200,000	Holt Park	I	New park in cooperation with Fire Dept. (rollover)
FY15	115	\$250,000	Silver Oaks Neighborhood Park	I	New park in Silver Oaks subdivision (rollover)
FY15	115	\$45,000	Baker Ballpark	I	Replace lights, poles, wiring on Field 3
FY15	115	\$50,000	Baker Ballpark	I	Paved parking lot
FY15	115	\$18,000	Shalimar Elementary Ballpark	B	Concrete block storage building
FY15	115	\$10,000	Pole Barns	B	Cavalier, South Parks Office storage
FY15	115	\$50,000	Baker Ballpark improvements	I	4" irrigation well
FY16	115	12,350	Hustler Z Mowers	E	Replace two mowers (\$19,000 total; split with CP)
FY16	115	10,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY16	115	200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY16	115	50,000	Neighborhood Park	I	Construct one park per year, no match
FY17	115	12,350	Hustler Z Mowers	E	Replace two mowers (\$19,000 total; split with CP)
FY17	115	10,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY17	115	200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY17	115	50,000	Neighborhood Park	I	Construct one park per year, no match

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

UNINCORPORATED PARKS

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY18	115	12,350	Hustler Z Mowers	E	Replace two mowers (\$19,000 total; split with CP)
FY18	115	10,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY18	115	200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY18	115	50,000	Neighborhood Park	I	Construct one park per year, no match
FY19	115	12,350	Hustler Z Mowers	E	Replace two mowers (\$19,000 total; split with CP)
FY19	115	10,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY19	115	200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY19	115	50,000	Neighborhood Park	I	Construct one park per year, no match

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

CAPITAL OUTLAY PROGRAM

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	301	\$250,000	Old Crestview Hospital - roof	B	Replace Roof (approx. 32k s.f.)
FY15	301	\$35,000	Old Ag Extension - Remodel	B	Remodel for other uses
FY15	301	\$125,000	Old FWB Hospital - Renovation	B	To create usable space for county needs
FY15	301	\$188,000	Jail - Central Control	B	Upgrade/replace control panels, air compressors, etc. relating to detention equipment over Central Control
FY15	301	\$7,000	Jail - Replace Access Doors	B	Replace rusted out access doors
FY15	301	\$11,000	Jail - Pod Repairs	B	Repairs to inmate pod and ventilation system
FY15	301	\$18,000	Jail - Tankless Hot Water Heaters	B	Replace failing tankless hotwater heaters
FY15	301	\$16,000	Jail - Sally Port Doors	B	Replace two (2) ea. Sally port doors
FY15	301	\$60,000	Jail - Razor Wire	B	Replace or Repair the razor wire as needed.
FY15	301	\$7,000	Crestview Courthouse - Roof	B	Continue recoating project on roof
FY15	301	\$10,000	Crestview Courthouse - duress system	B	Replace old duress system
FY15	301	\$20,000	S. Judicial - locks & card readers	B	Add, replace, or repair various locks and card readers
FY15	301	\$65,000	S. Judicial - Chiller Emergency Power	B	Add a transfer switch, rewire as necessary to connect generator to chiller
FY15	301	\$60,000	S. Judicial - Mass Notification System	B	Modify existing Fire Alarm to allow for a PA system
FY15	301	\$10,000	State Attorney - Replace Carpet	B	Replace floor coverings throughout
FY15	301	\$88,000	State Attorney - Add Elevator	B	Add one elevator with all necessary appurtenances
FY15	301	\$26,000	Public Safety - Generator for EMS	B	Replace generator to EMS Essex Road
FY15	301	\$7,000	GAL (so.) - Replace Windows	B	Replace all windows in former EMS supply building
FY15	301	\$40,000	N. PW - New Generator	B	Install Larger Generator and move existing to Supply Bldg.
FY15	301	\$400,000	Shalimar Annex	L	Year three payment
FY15	301	\$10,000,000	Shalimar Annex	B	Complete Renovation per approved plans
FY15	301	\$1,500,000	Sheriff - New Shalimar Building	B	New 10,000 s.f. more interior space building
FY15	301	\$8,500,000	Crestview Courthouse Add/Rem	B	Add 4 courtrooms & secured entrance and remodel existing building
FY15	301	\$85,000	Veteran's Park	B	Construct buildings at Veteran's Park (rollover)
FY15	301	\$19,053	Veteran's Park	I	Improvements at Veteran's Park (rollover)
FY15	301	\$60,000	Derelict Vessel Removal	I	Removal of derelict vessels per State of Florida (FWC)
FY 15	301	\$15,000	Longwood Park Seawall	I	Design and Build seawall at Longwood Park (rollover)
FY16	301	\$400,000	Fleet Maint - New Building	B	50' X 150' X 16'h
FY16	301	\$50,000	Sustainable Okaloosa Committee	I	Sustainable Upgrades
FY16	301	\$250,000	Old Crestview Hospital - roof	B	Replace Roof (approx. 32k s.f.)
FY16	301	\$125,000	Old FWB Hospital - Renovation	B	To create usable space for county needs
FY16	301	\$112,000	Jail - Central Control	B	Upgrade/replace equipment over Central Control

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

CAPITAL OUTLAY PROGRAM

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	301	\$97,000	State Attorney - Add Elevator	B	Add one elevator with all necessary appurtenances
FY16	301	\$110,000	N. PW - Supply Building Rem	B	Includes Fire Supression System
FY16	301	\$13,000	Brackin Building - Roof	B	Materials to Recoat Roof
FY16	301	\$6,500	S. Judicial - Security Camera Storage	E	Increase storage capability for security cameras = +12TB
FY16	301	\$31,000	Front Entrance gate	E	Replacement
FY16	301	\$100,000	Re-surface jail parking lot	I	Seal coating applied on FY03. Seal coating or re-surfacing needed again
FY16	301	\$175,000	PW Lavert Rogers+ - Roof Replacements	B	Replace failing roof
FY16	301	\$40,000	Retrofit Corridor & Vestibule Doors (21)	E	Replace obsolete equipment (c.1992) Sliding doors
FY16	301	\$200,000	Sustainable Okaloosa Committee	I	Sustainable Upgrades
FY16	301	\$36,000	Dumb Waiter	E	Replace antiquated dumb waiter at jail
FY16	301	\$28,000	Sally port gates (2)	E	Replacements in bus sallyport
FY16	301	\$20,000	No Wake Zone Sign Replacement	I	Replace No Wake Zone signs and pilings
FY16	301	\$5,000	Okaloosa County	I	Ordinance signs
FY16	301	\$60,000	Okaloosa County	I	New Boat Ramp costs site to be determined
FY16	301	\$100,000	Facility Repair	I	Boat Ramp repairs or related support facilities
FY16	301	\$60,000	Derelict Vessel Removal	I	Removal of derelict vessels per State of Florida (FWC)
FY17	301	\$200,000	Sustainable Okaloosa Committee	I	Sustainable Upgrades
FY17	301	\$20,000	No Wake Zone Sign Replacement	I	Replace No Wake Zone signs and pilings
FY17	301	\$5,000	Okaloosa County	I	Ordinance signs
FY17	301	\$60,000	Okaloosa County	I	New Boat Ramp costs site to be determined
FY17	301	\$100,000	Facility Repair	I	Boat Ramp repairs or related support facilities
FY17	301	\$60,000	Derelict Vessel Removal	I	Removal of derelict vessels per State of Florida (FWC)
FY17	301	\$40,000	Retrofit Corridor & Vestibule Doors (21)	E	Replace obsolete equipment (c.1992) Sliding doors
FY17	301	\$60,000	Generator	E	Replacment for original 1992 diesel generator
FY17	301	\$40,000	Retrofit Corridor & Vestibule Doors (21)	E	Replace obsolete equipment (c.1992) Sliding doors
FY17	301	\$36,000	Dumb Waiter	E	Replace antiquated dumb waiter at jail
	301	\$17,000	Sally port gates (2)	E	Replacements in bus sallyport
FY17	301	\$225,000	Brackin Building - Roof Replacement	B	Replace failing roof
FY18	301	\$40,000	Retrofit Corridor & Vestibule Doors (21)	E	Replace obsolete equipment (c.1992) Sliding doors
FY18	301	\$60,000	Generator	E	Replacment for original 1992 diesel generator
FY18	301	\$200,000	old FWB Hospital - Roof Replacement	B	Replace failing roof

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

CAPITAL OUTLAY PROGRAM

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY19	301	\$40,000	Retrofit Corridor & Vestibule Doors (21)	E	Replace obsolete equipment (c.1992) Sliding doors
FY19	301	\$200,000	old FWB Hospital - Roof Replacement	B	Replace failing roof

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

ROAD & BRIDGE CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	302	\$2,200,000	PJ Adams and R/W TRIP FY14	I	Design and R/W Acquisition (\$2.2M Carry forward from FY14, match for FDOT \$2.2M grant)
FY15	302	\$500,000	Green Acres Road	I	Reclaim, repair base & resurface. CGT (\$500k Carry forward from FY14, construct FY15)
FY15	302	\$2,000,000	Martin Luther King Blvd	I	Reclaim, repair base & resurface. (\$1M Carry forward CGT, \$1M FY15 CGT)
FY15	302	\$150,000	PJ Adams Emergency Overlay	I	Resurface roadway (\$150k CGT)
FY15	302	\$1,065,161	PJ Adams R/W & Construction FY16 TRIP	I	R/W Acquisition and Phase 1 construction. (CGT Seed money for FY16 TRIP grant from FDOT)
FY15	302	\$2,250,000	Fairchild North	I	Pave from Airport Road to asphalt. (\$1.5M Carry forward CGT, \$750k FY15 CGT)
FY15	302	\$1,500,000	Okaloosa Lane	I	Pave from Aplin Road to Serenity Lane. (\$1.5M Carry forward from FY14 CGT)
FY15	302	\$128,000	Grader Leases	E	Road Grader Leases - LOGT
FY15	302	\$200,000	Roadway Striping	I	Apply/re-apply pavement markings. LOGT
FY15	302	\$100,000	Stormwater Pipe Lining	I	Annual pipe lining for failing roadway drainage pipes. LOGT
FY15	302	\$74,000	Sign Materials	I	LOGT
FY15	302	\$400,000	Road Maintenance	I	LOGT
FY15	302	\$100,000	Materials - Millings	I	Stabilize dirt roads with millings. LOGT
FY15	302	\$600,000	Mt. Olive Road	I	Mill and resurface (\$600k LOGT Carry forward)
FY15	302	\$250,000	Old Ebenezer Road	I	Resurface existing cold mix (\$250k Carry forward LOGT)
FY15	302	\$117,000	Kervin Road	I	Millings stabilization (\$117k LOGT Carry forward)
FY15	302	\$165,000	Robinson Road	I	Dirt to Pave (\$165k LOGT Carry forward)
FY15	302	\$250,000	Foxwood Phase III	I	Drainage reconstruction and resurfacing (\$250k Carry forward LOGT)
FY15	302	\$200,000	Mathew Blvd Turn Lane	I	Construct Turn Lane south of Commons Dr (\$200k LOGT Seed money for FY 16 construction)
FY15	302	\$50,000	Dairy Road	I	Drainage Improvements (\$50k LOGT Seed money for FY 16 construction)
FY15	302	\$250,000	Okaloosa Lane	I	Pave from Aplin Road to Serenity Lane. (\$1.5M Carry forward from FY14 CGT, \$250k Carry forward from FY14 LOGT)
FY15	302	\$200,000	Open Graded Cold Mix Restoration	I	Stabilize open graded cold mix roads with various treatments. LOGT
FY15	302	\$270,000	Emergency Watershed Protection	I	Disaster Grant Match (\$270k LOGT Carry forward)
FY15	302	\$400,000	Capital Equipment	E	Equipment Purchases - LOGT
FY15	302	\$100,000	District One Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY15	302	\$100,000	District Two Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY15	302	\$100,000	District Three Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY15	302	\$100,000	District Four Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY15	302	\$100,000	District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

ROAD & BRIDGE CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	302	\$100,000	District One Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY16	302	\$100,000	District Two Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY16	302	\$100,000	District Three Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY16	302	\$100,000	District Four Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY16	302	\$100,000	District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY16	302	\$200,000	Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY16	302	\$100,000	Materials - Millings	I	Stabilize dirt roads with millings. LOGT
FY16	302	\$200,000	Open Graded Cold Mix Restoration	I	Stabilize open graded cold mix roads with various treatments. LOGT
FY16	302	\$200,000	Roadway Striping	I	Apply/re-apply pavement markings. LOGT
FY16	302	\$100,000	Stormwater Pipe Lining	I	Annual pipe lining for failing roadway drainage pipes. LOGT
FY16	302	\$128,000	Grader Leases	E	Road Grader Leases - LOGT
FY16	302	\$74,000	Sign Materials	I	LOGT
FY16	302	\$400,000	Road Maintenance	I	LOGT
FY16	302	\$350,000	Mathew Blvd Turn Lane	I	Construct Turn Lane south of Commons Dr (\$200k LOGT Carry forward, \$150k LOGT)
FY16	302	\$100,000	Dairy Road	I	Drainage Improvements (\$50k LOGT Carry forward, \$50k LOGT)
FY16	302	\$2,065,161	PJ Adams R/W & Construction FY16 TRIP	I	R/W Acquisition and Phase 1 construction. (\$1,065,161 Carry forward CGT, \$1M CGT for FY16 TRIP grant from FDOT)
FY16	302	\$150,000	PJ Adams Emergency Overlay	I	Resurface roadway (\$150k CGT)
FY16	302	\$200,000	CR 393 Phase 3	I	Roadway Reconstruction (\$200K CGT Seed money for FY18 construction)
FY16	302	\$500,000	Rattlesnake Bluff	I	Dirt to Pave (\$500k CGT Seed money for FY 18 construction)
FY16	302	\$60,000	Taylor Road	I	Dirt to Pave (\$60k LOGT)
FY16	302	\$250,000	Capital Equipment	E	Equipment Purchases - LOGT
FY17	302	\$100,000	District One Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY17	302	\$100,000	District Two Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY17	302	\$100,000	District Three Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY17	302	\$100,000	District Four Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY17	302	\$100,000	District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY17	302	\$200,000	Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY17	302	\$100,000	Materials - Millings	I	Stabilize dirt roads with millings. LOGT
FY17	302	\$200,000	Open Graded Cold Mix Restoration	I	Stabilize open graded cold mix roads with various treatments. LOGT
FY17	302	\$200,000	Roadway Striping	I	Apply/re-apply pavement markings. LOGT
FY17	302	\$100,000	Stormwater Pipe Lining	I	Annual pipe lining for failing roadway drainage pipes. LOGT

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

ROAD & BRIDGE CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY17	302	\$128,000	Grader Leases	E	Road Grader Leases - LOGT
FY17	302	\$74,000	Sign Materials	I	LOGT
FY17	302	\$400,000	Road Maintenance	I	LOGT
FY17	302	\$400,000	CR 393 Phase 3	I	Roadway Reconstruction (\$200k Carry forward CGT, \$200k CGT Seed money for FY18 construction)
FY17	302	\$1,250,000	Rattlesnake Bluff	I	Dirt to Pave (\$500k Carry forward CGT, \$750k CGT Seed money for FY 18 construction)
FY17	302	\$700,000	HWY 2 Bridge Replacement	I	Bridge replacement (\$700k CGT Seed money for FY 18 construction)
FY17	302	\$50,000	Helms Farm Road	I	Dirt to Pave (\$50k LOGT Seed money for future construction)
FY17	302	\$100,000	Riley Barnhill Road	I	Dirt to Pave (\$100k LOGT Seed money for FY19)
FY17	302	\$65,000	Earl Campbell Road	I	Dirt to Pave (\$65k LOGT)
FY17	302	\$150,000	Live Oak Church Road	I	Rehabilitation and Overlay (\$150k LOGT Seed money for FY19 Construction)
FY17	302	\$50,000	Senterfit Road Bridge	I	Bridge replacement (\$50k LOGT Seed money for future construction)
FY17	302	\$150,000	Capital Equipment	E	Equipment Purchases - LOGT
FY18	302	\$100,000	District One Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY18	302	\$100,000	District Two Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY18	302	\$100,000	District Three Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY18	302	\$100,000	District Four Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY18	302	\$100,000	District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY18	302	\$200,000	Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY18	302	\$100,000	Materials - Millings	I	Stabilize dirt roads with millings. LOGT
FY18	302	\$200,000	Open Graded Cold Mix Restoration	I	Stabilize open graded cold mix roads with various treatments. LOGT
FY18	302	\$200,000	Roadway Striping	I	Apply/re-apply pavement markings. LOGT
FY18	302	\$100,000	Stormwater Pipe Lining	I	Annual pipe lining for failing roadway drainage pipes. LOGT
FY18	302	\$128,000	Grader Leases	E	Road Grader Leases - LOGT
FY18	302	\$74,000	Sign Materials	I	LOGT
FY18	302	\$400,000	Road Maintenance	I	LOGT
FY18	302	\$600,000	CR 393 Phase 3	I	Roadway Reconstruction (\$400k Carry forward CGT, \$200k CGT)
FY18	302	\$2,000,000	Rattlesnake Bluff	I	Dirt to Pave (\$1.25M Carry forward CGT, \$750k CGT)
FY18	302	\$1,500,000	HWY 2 Bridge Replacement	I	Bridge replacement (\$700k CGT Carry forward, \$800k CGT)
FY18	302	\$100,000	Helms Farm Road	I	Dirt to Pave (\$50k LOGT Carry forward, \$50k LOGT Seed money for future construction)

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

ROAD & BRIDGE CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY18	302	\$200,000	Riley Barnhill Road	I	Dirt to Pave (\$100k LOGT Carry forward, \$100k LOGT Seed money for FY19 Construction)
FY18	302	\$250,000	Live Oak Church Road	I	Rehabilitation and Overlay (\$150k LOGT Carry forward, \$100k LOGT Seed money for FY 19 Construction)
FY18	302	\$100,000	Senterfit Road Bridge	I	Bridge replacement (\$50k LOGT Carry forward, \$50k LOGT Seed money for future construction)
FY18	302	\$150,000	Capital Equipment	E	Equipment Purchases - LOGT
FY19	302	\$100,000	District One Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY19	302	\$100,000	District Two Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY19	302	\$100,000	District Three Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY19	302	\$100,000	District Four Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY19	302	\$100,000	District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY19	302	\$200,000	Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY19	302	\$100,000	Materials - Millings	I	Stabilize dirt roads with millings. LOGT
FY19	302	\$200,000	Open Graded Cold Mix Restoration	I	Stabilize open graded cold mix roads with various treatments. LOGT
FY19	302	\$200,000	Roadway Striping	I	Apply/re-apply pavement markings. LOGT
FY19	302	\$100,000	Stormwater Pipe Lining	I	Annual pipe lining for failing roadway drainage pipes. LOGT
FY19	302	\$128,000	Grader Leases	E	Road Grader Leases - LOGT
FY19	302	\$74,000	Sign Materials	I	LOGT
FY19	302	\$400,000	Road Maintenance	I	LOGT
FY19	302	\$200,000	Helms Farm Road	I	Dirt to Pave (\$100k LOGT Carry forward, \$100k LOGT Seed money for future construction)
FY19	302	\$250,000	Riley Barnhill Road	I	Dirt to Pave (\$200k LOGT Carry forward, \$50k LOGT)
FY19	302	\$300,000	Live Oak Church Road	I	Rehabilitation and Overlay (\$250k LOGT Carry forward, \$50k LOGT)
FY19	302	\$100,000	Senterfit Road Bridge	I	Bridge replacement (\$100k LOGT Carry forward seed money for future construction)
FY19	302	\$150,000	Capital Equipment	E	Equipment Purchases - LOGT

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	411	\$30,000	GPS Base Station/Rover/Controller	E	Engineering
FY15	411	\$10,000	Storage Survey Facility	E	Engineering
FY15	411	\$400,000	Vactor Truck (Sewer)	E	Water and Sewer Maintenance
FY15	411	\$5,000	14" Stihl Pipesaw	E	Water and Sewer Maintenance
FY15	411	\$20,000	Ground Penetrating Radar	E	Water and Sewer Maintenance
FY15	411	\$30,000	Bobcat Attachments	E	Water & Sewer Construction
FY15	411	\$70,000	4X4 Farm Tractor	E	Water & Sewer Construction
FY15	411	\$10,000	Pipe racks for large pipe	E	Logistics
FY15	411	\$5,000	Replace/Upgrade Barcode Hardware	E	Logistics
FY15	411	\$5,000	Storage Shed	E	Russell F. Stephenson WWTF
FY15	411	\$5,000	Q Meters	E	Bob Sikes
FY15	411	\$5,000	Chlorine Leak Detectors	E	Water Operations
FY15	411	\$5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY15	411	\$6,000	Riding Lawnmower	E	Operations Support
FY15	411	\$12,000	Bushog	E	Plant Maintenance
FY15	411	\$10,000	API Document Imaging Scanners	E	Information Technology
FY15	411	\$55,000	Creditron Hardware upgrade	E	Information Technology
FY15	411	\$15,000	PCs (replace aging/outdated)	E	Information Technology
FY15	411	\$25,000	Vehicles	E	Logistics
FY15	411	\$25,000	Vehicles	E	Logistics
FY15	411	\$25,000	Vehicles	E	Logistics
FY15	411	\$25,000	Vehicles	E	Logistics
FY15	411	\$45,000	Vehicles	E	Logistics
FY15	411	\$45,000	Vehicles	E	Logistics
FY15	411	\$65,000	Vehicles	E	Logistics
FY15	411	\$65,000	Vehicles	E	Logistics
FY15	411	\$10,000	Selectron (IVR) Upgrade	E	Information Technology
FY15	411	\$10,000	GPS/Trk Software Upgrade	E	Information Technology
FY15	411	\$20,000	SCADA Equipment & Software	E	System Control and Data Acquisition
FY15	411	\$200,000	Water - New Lines	I	Replace aging transit water mains and/or increase fire protection
FY15	411	\$50,000	Large Meter Replacement	I	Replacement of meters above 2" which have been in the ground for an extended period of time & no longer register accurately.
FY15	411	\$100,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	411	\$150,000	State/County Relocation Projects (Water)	I	Relocations of water lines to accommodate County & FDOT projects
FY15	411	\$75,000	Radio Read System	I	Replace/upgrade meters w/ transmitters in East County Area
FY15	411	\$75,000	Existing Wells	I	Improvements to wells (i.e. flowmeters & chlorine upgrades)
FY15	411	\$100,000	Highway 90 East - New Water Line	I	Continue construction eastward towards future well & development
FY15	411	\$75,000	SCADA Replacements/Upgrades (water)	I	Monitor and control systems at sites
FY15	411	\$400,000	Brooks Bridge WM Bore/repair	I	Water Main Bore
FY15	411	\$50,000	Bob Sikes WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY15	411	\$50,000	F.W. Stephenson WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY15	411	\$500,000	Rehab - Sewer Collection	I	Point repairs, relining and replacement of vitrified clay sewer mains
FY15	411	\$150,000	Sanitary Collection	I	Replace/upgrade/rehab aging lift stations
FY15	411	\$50,000	Pump Station Panel Replacement	I	Pump Station Panel Replacement
FY15	411	\$50,000	Arbennie Pritchett WRF Upgrades	I	Replace/upgrade/rehab components of 10 MGD facility
FY15	411	\$8,000,000	Arbennie Pritchett WRF 5 MGD Expansion	I	Upgrade 10 MGD facility to 15 MGD with Capacity Expansion Charges rec'd
FY15	411	\$150,000	State/County Relocation Projects (Sewer)	I	Relocations of sewer lines to accommodate County & FDOT projects
FY16	411	\$15,000	Surveying Color Copier - Sharp	E	Engineering
FY16	411	\$15,000	Survey Inspection Unit	E	Engineering
FY16	411	\$10,000	Color Copier	E	Information Technology
FY16	411	\$175,000	ISeries (AS400) CPU Upgrade	E	Information Technology
FY16	411	\$10,000	Optical Disk Drive HDW	E	Information Technology
FY16	411	\$12,000	Naviline Server Upgrade	E	Information Technology
FY16	411	\$15,000	PCs (replace aging/outdated)	E	Information Technology
FY16	411	\$10,000	Click2Gov Tracking Software	E	Information Technology
FY16	411	\$10,000	One Point Kiosk	E	Information Technology
FY16	411	\$10,000	SunGard PS QREP Analytics	E	Information Technology
FY16	411	\$10,000	MAXIMO Interface(SunGard PS)	E	Information Technology
FY16	411	\$10,000	Selectron (IVR) upgrade/additions	E	Information Technology
FY16	411	\$20,000	SCADA Equipment & Software	E	System Control and Data Acquisition
FY16	411	\$75,000	Jet Vacuum	E	Water & Sewer Maintenance
FY16	411	\$40,000	P.C. 35R Excavator	E	Water & Sewer Maintenance

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	411	\$6,000	Tap Mate II Machines	E	Water & Sewer Maintenance
FY16	411	\$120,000	Sewer Camera - Mains & Services	E	Water & Sewer Maintenance
FY16	411	\$40,000	8" Well Point Pump	E	Water & Sewer Maintenance
FY16	411	\$75,000	Vibratory Roller/Compactor	E	Water & Sewer Construction
FY16	411	\$50,000	Culti-Packer	E	Water & Sewer Construction
FY16	411	\$5,000	Copy Machine	E	Logistics
FY16	411	\$10,000	Equipment Storage Facility	E	Logistics
FY16	411	\$350,000	Vehicles	E	Logistics
FY16	411	\$5,000	BOD Incubator	E	Laboratory
FY16	411	\$35,000	4" Trailer Mounted Pump	E	Electronics/Pump Crew
FY16	411	\$15,000	Disk Prime	E	Russell F. Stephenson WWTF
FY16	411	\$25,000	Gen Set	E	Russell F. Stephenson WWTF
FY16	411	\$5,000	Chlorine Leak Detectors	E	Water Operations
FY16	411	\$5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY16	411	\$45,000	910 4x4 Farm Tractor	E	Plant Maintenance
FY16	411	\$400,000	Water - New Lines	I	Replace aging transit water mains and/or increase fire protection
FY16	411	\$50,000	Large Meter Replacement	I	Replacement of meters above 2" which have been in the ground for an extended period of time & no longer register accurately.
FY16	411	\$100,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY16	411	\$150,000	State/County Relocation Projects (Water)	I	Relocations of water lines to accommodate County & FDOT projects
FY16	411	\$75,000	Radio Read System	I	Replace/upgrade meters w/ transmitters in East County Area
FY16	411	\$75,000	Existing Wells	I	Improvements to wells (i.e. flowmeters & chlorine upgrades)
FY16	411	\$100,000	Highway 90 East - New Water Line	I	Continue construction eastward towards future well & development
FY16	411	\$553,500	Bob Sikes Industrial Park Tanks	I	
FY16	411	\$113,000	SCADA Replacements/Upgrades (Water)	I	Monitor and control systems
FY16	411	\$2,000,000	Residential Water Meter Replacement	I	Replacement of residential meters which have been in the ground for an extended period of time & no longer register accurately.
FY16	411	\$50,000	Bob Sikes WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY16	411	\$112,000	SCADA Replacements/Upgrades (Sewer)	I	Monitor and control systems
FY16	411	\$50,000	F.W. Stephenson WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY16	411	\$500,000	Rehab - Sewer Collection	I	Point repairs, relining and replacement of vitrified clay sewer mains

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	411	\$150,000	Sanitary Collection	I	Replace/upgrade/rehab aging lift stations
FY16	411	\$50,000	Pump Station Panel Replacement	I	Pump Station Panel Replacement
FY16	411	\$50,000	Arbennie Pritchett WRF Upgrades	I	Replace/upgrade/rehab components of 10 MGD facility
FY16	411	\$3,000,000	Arbennie Pritchett WRF 5 MGD Expansion	I	Upgrade 10 MGD facility to 15 MGD with Capacity Expansion Charges rec'd
FY16	411	\$150,000	State/County Relocation Projects (Sewer)	I	Relocations of sewer lines to accommodate County & FDOT projects
FY17	411	\$15,000	Engineering Plotter	E	Engineering
FY17	411	\$6,000	Sewer Inspection Camera	E	Engineering
FY17	411	\$15,000	GPS Based Station	E	Engineering
FY17	411	\$70,000	Sensus Meter Reading Equipment	E	Information Technology for Meter Reading
FY17	411	\$15,000	Blade Server	E	Information Technology
FY17	411	\$30,000	Server / VMWARE	E	Information Technology
FY17	411	\$10,000	API Document Imaging Scanners	E	Information Technology
FY17	411	\$40,000	Kiosk	E	Information Technology
FY17	411	\$15,000	PCs (replace aging/outdated)	E	Information Technology
FY17	411	\$300,000	One Solution	E	Information Technology
FY17	411	\$15,000	Radio Read Meter System	E	Information Technology for Meter Reading
FY17	411	\$10,000	C2G Tracking Software	E	Information Technology
FY17	411	\$10,000	One Point Kiosk	E	Information Technology
FY17	411	\$10,000	SunGard PS QREP Analytics	E	Information Technology
FY17	411	\$10,000	MAXIMO Interface(SunGard PS)	E	Information Technology
FY17	411	\$10,000	Selectron (IVR) upgrade/additions	E	Information Technology
FY17	411	\$20,000	SCADA equipment & software	E	System Control and Data Acquisition
FY17	411	\$10,000	Sewer Camera	E	Water & Sewer Maintenance
FY17	411	\$80,000	Small Dump Truck	E	Water & Sewer Maintenance
FY17	411	\$8,000	Dump Trailer	E	Water & Sewer Maintenance
FY17	411	\$200,000	Valve Insertion Equipment	E	Water & Sewer Maintenance
FY17	411	\$125,000	12" Dewatering Pump	E	Water & Sewer Construction
FY17	411	\$100,000	Dump Truck	E	Water & Sewer Construction
FY17	411	\$100,000	Boring Machine	E	Water & Sewer Construction
FY17	411	\$5,000	Pole Barn	E	Logistics
FY17	411	\$5,000	Replace Ice Machine	E	Logistics

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY17	411	\$7,000	Pipe racks - Large Pipe	E	Logistics
FY17	411	\$430,000	Vehicles	E	Logistics
FY17	411	\$10,000	Still for Tlen	E	Lab
FY17	411	\$350,000	Sterling Pump Truck	E	Electronics/Pump Crew
FY17	411	\$50,000	4 x 4 Tractor	E	Russell Stephenson Improvements
FY17	411	\$6,000	Refrig Comp Sampler	E	Russell Stephenson Improvements
FY17	411	\$18,000	Tractor / Mower	E	Bob Sikes WWTF
FY17	411	\$5,000	Chlorine Leak Detectors	E	Water Operations
FY17	411	\$5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY17	411	\$20,000	Rib Maintenance Unit	E	Plant Maintenance
FY17	411	\$12,000	Bush Hog	E	Plant Maintenance
FY17	411	\$15,000	Disk Prime	E	Plant Maintenance
FY17	411	\$500,000	Water - New Lines	I	Replace aging transit water mains and/or increase fire protection
FY17	411	\$50,000	Large Meter Replacement	I	Replacement of meters above 2" which have been in the ground for an extended period of time & no longer register accurately.
FY17	411	\$100,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY17	411	\$150,000	State/County Relocation Projects (Water)	I	relocations of water lines to accommodate County & FDOT projects
FY17	411	\$75,000	Radio Read System	I	Replace/upgrade meters w/ transmitters in East County Area
FY17	411	\$75,000	Existing Wells	I	Improvements to wells (i.e. flowmeters & chlorine upgrades)
FY17	411	\$100,000	Highway 90 East - New Water Line	I	Continue construction eastward towards future well & development
FY17	411	\$100,000	SCADA Replacements/Upgrades (Water)	I	Monitor and control systems
FY17	411	\$2,000,000	Residential Water Meter Replacement	I	Replacement of residential meters which have been in the ground for an extended period of time & no longer register accurately.
FY17	411	\$50,000	Bob Sikes WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY17	411	\$100,000	SCADA Replacements/Upgrades (Sewer)	I	Monitor and control systems at sewer collection sites
FY17	411	\$50,000	F.W. Stephenson WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY17	411	\$500,000	Rehab - Sewer Collection	I	Point repairs, relining and replacement of vitrified clay sewer mains
FY17	411	\$150,000	Sanitary Collection	I	Replace/upgrade/rehab aging lift stations
FY17	411	\$50,000	Pump Station Panel Replacement	I	Pump Station Panel Replacement
FY17	411	\$50,000	Arbennie Pritchett WRF Upgrades	I	Replace/upgrade/rehab components of 10 MGD facility

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY17	411	\$150,000	State/County Relocation Projects (Sewer)	I	Relocations of sewer lines to accommodate County & FDOT projects
FY18	411	\$30,000	GPS/GIS Integration Unit	E	Engineering
FY18	411	\$57,500	Sensus Meter Reading Equipment	E	Information Technology
FY18	411	\$20,000	Blade Server	E	Information Technology
FY18	411	\$10,000	Server / VMWARE	E	Information Technology
FY18	411	\$25,000	PCs /Laptops	E	Information Technology
FY18	411	\$30,000	PDA-Wirless Workorders	E	Information Technology
FY18	411	\$55,000	Radio Read Meter System	E	Information Technology
FY18	411	\$40,000	One Point Kiosk	E	Information Technology
FY18	411	\$13,000	Quatred (SunGard) Bar Coding	E	Information Technology
FY18	411	\$10,000	Selectron (IVR) upgrade/additions	E	Information Technology
FY18	411	\$20,000	SCADA equipment & software	E	SCADA
FY18	411	\$80,000	80 Excavator	E	Water & Sewer Maintenance
FY18	411	\$25,000	Trailer Mounted Air Compressor	E	Water & Sewer Maintenance
FY18	411	\$160,000	16x20 Bore Machine	E	Water & Sewer Maintenance
FY18	411	\$15,000	Root Cutter	E	Water & Sewer Maintenance
FY18	411	\$5,000	4" Trash Pump	E	Water & Sewer Maintenance
FY18	411	\$5,000	14" Stihl Pipesaw	E	Water & Sewer Maintenance
FY18	411	\$120,000	Transport Truck	E	Water & Sewer Construction
FY18	411	\$15,000	Trailer Mounted Welder	E	Water & Sewer Construction
FY18	411	\$10,000	Trailer	E	Water & Sewer Construction
FY18	411	\$100,000	Pipe Truck	E	Water & Sewer Construction
FY18	411	\$50,000	Broom Tractor	E	Water & Sewer Construction
FY18	411	\$70,000	Fork lift (FWB) 4x4	E	Logistics
FY18	411	\$8,000	Replace Roll up Doors	E	Logistics
FY18	411	\$380,000	Vehicles	E	Logistics
FY18	411	\$12,000	Mercury Analyzer	E	Lab
FY18	411	\$5,000	Office/Computer Furniture	E	Electronics/Pump Crew
FY18	411	\$50,000	8" Trailer mounted pump	E	Electronics/Pump Crew
FY18	411	\$5,000	Duel Axle Trailer 16'	E	Electronics/Pump Crew
FY18	411	\$5,000	I / C	E	APWRF
FY18	411	\$5,000	Chlorine Meter (FWB) reuse	E	APWRF

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY18	411	\$6,000	CL2 RM Hoist (Electric Chain Hoist)	E	RSWWTF
FY18	411	\$5,000	Pallet Jack	E	Bob Sikes
FY18	411	\$5,000	Chlorine Leak Detectors	E	Water Operations
FY18	411	\$5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY18	411	\$5,000	Dump Trailer	E	Operations Support
FY18	412	\$6,000	Disc Filter	E	Plant Maintenance
FY18	411	\$15,000	Flow Meters	E	Plant Maintenance
FY18	411	\$500,000	Water - New Lines	I	Replace aging transit water mains and/or increase fire protection
FY18	411	\$100,000	Large Meter Replacement	I	Replacement of meters above 2" which have been in the ground for an extended period of time & no longer register accurately.
FY18	411	\$100,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY18	411	\$150,000	State/County Relocation Projects (Water)	I	relocations of water lines to accommodate County & FDOT projects
FY18	411	\$100,000	Radio Read System	I	Replace/upgrade meters w/ transmitters in East County Area
FY18	411	\$75,000	Existing Wells	I	Improvements to wells (i.e. flowmeters & chlorine upgrades)
FY18	411	\$100,000	Highway 90 East - New Water Line	I	Continue construction eastward towards future well & development
FY18	411	\$100,000	SCADA Replacements/Upgrades (Water)	I	Monitor and control systems
FY18	411	\$2,000,000	Residential Water Meter Replacement	I	Replacement of residential meters which have been in the ground for an extended period of time & no longer register accurately.
FY18	411	\$50,000	Bob Sikes WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY18	411	\$100,000	SCADA Replacements/Upgrades (Sewer)	I	Monitor and control systems at sewer collection sites
FY18	411	\$50,000	F.W. Stephenson WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY18	411	\$500,000	Rehab - Sewer Collection	I	Point repairs, relining and replacement of vitrified clay sewer mains
FY18	411	\$150,000	Sanitary Collection	I	Replace/upgrade/rehab aging lift stations
FY18	411	\$50,000	Pump Station Panel Replacement	I	Pump Station Panel Replacement
FY18	411	\$50,000	Arbennie Pritchett WRF Upgrades	I	Replace/upgrade/rehab components of 10 MGD facility
FY18	411	\$150,000	State/County Relocation Projects (Sewer)	I	Relocations of sewer lines to accommodate County & FDOT projects

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY19	411	\$5,000	Copier	E	Customer Service
FY19	411	\$5,000	Survey/Tools Equipment	E	Engineering
FY19	411	\$7,000	Survey/Inspection Unit	E	Engineering
FY19	411	\$8,000	Nuclear Denisty Unit	E	Engineering
FY19	411	\$80,000	Server/Vmware	E	Information Technology
FY19	411	\$40,000	Kiosk	E	Information Technology
FY19	411	\$10,000	Credit Card Machine Replacement	E	Information Technology
FY19	411	\$15,000	PC's/Laptops	E	Information Technology
FY19	411	\$20,000	Click 2 Gov	E	Information Technology
FY19	411	\$30,000	Selectron/IVR Upgrade	E	Information Technology
FY19	411	\$20,000	SCADA Equipment & Software	E	SCADA
FY19	411	\$10,000	Roller/Packer	E	Water & Sewer Maintenance
FY19	411	\$60,000	PC 35R Excavator	E	Water & Sewer Maintenance
FY19	411	\$15,000	Lighting Equipment	E	Water & Sewer Maintenance
FY19	411	\$10,000	Sewer Camera- Mains/Services	E	Water & Sewer Maintenance
FY19	411	\$5,000	Pipe Horns	E	Water & Sewer Maintenance
FY19	411	\$10,000	Trenchboxes	E	Water & Sewer Construction
FY19	411	\$250,000	Excavator	E	Water & Sewer Construction
FY19	411	\$10,000	Culti-Packer	E	Water & Sewer Construction
FY19	411	\$10,000	Pipe Laser	E	Water & Sewer Construction
FY19	411	\$470,000	Vehicles	E	Logistics
FY19	411	\$7,000	Pipe Racks for Large Pipe	E	Logistics
FY19	411	\$10,000	Replace/Upgrade Barcode Hardware	E	Logistics
FY19	411	\$5,000	Block Digester for Metals	E	Laboratoy
FY19	411	\$150,000	Mini Escavator	E	Electronics/Pump Crew
FY19	411	\$6,000	Copier	E	Arbennie Pritchett
FY19	411	\$10,000	Flow Meters INF EFF	E	Russell Stephenson
FY19	411	\$5,000	Q Meters	E	Bob Sikes
FY19	411	\$5,000	Chlorine Leak Detectors	E	Water Operations
FY19	411	\$5,000	Chlorine high low vacuum alarms	E	Water Operations
FY19	411	\$10,000	U V	E	Plant Maintenance
FY19	411	\$10,000	Implements	E	Plant Maintenance
FY19	411	\$5,000	John Deer -deck only	E	Plant Maintenance
FY19	411	\$500,000	Water - New Lines	I	Replace aging transit water mains and/or increase fire protection

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY19	411	\$100,000	Large meter replacement	I	Replacement of meters above 2" which have been in the ground for an extended period of time & no longer register accurately.
FY19	411	\$100,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY19	411	\$150,000	State/County Relo projects-water	I	Relocations of water lines to accommodate County & FDOT projects
FY19	411	\$100,000	Radio Read System	I	Replace/upgrade meters w/ transmitters in East County Area
FY19	411	\$75,000	Existing Wells	I	Improvements to wells (i.e. flowmeters & chlorine upgrades)
FY19	411	\$100,000	Hwy 90 - New Water Line	I	Continue construction eastward towards future well & development
FY19	411	\$100,000	SCADA Replacements/Upgrades -Water	I	Monitor and control water systems
FY19	411	\$2,000,000	Residential Water Meter Replacemen	I	Replacement of residential meters which have been in the ground for an extended period of time & no longer register accurately.
FY19	411	\$50,000	Bob Sikes WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY19	411	\$100,000	SCADA Replacements/Upgrades -Sewer	I	Monitor and control systems at sewer collection sites
FY19	411	\$50,000	F.W. Stephenson WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY19	411	\$500,000	Rehab - Sewer Collection	I	Point repairs, relining and replacement of vitrified clay sewer mains
FY19	411	\$150,000	Sanitary Collection	I	Install miscellaneous new collection systems, replace upgrade lift stations
FY19	411	\$50,000	Pump Station Panel Replacement	I	Replace Pump Station Panels
FY19	411	\$50,000	Arbennie Pritchett WRF Upgrades	I	Replace/upgrade/rehab components of 10 MGD facility
FY19	411	\$150,000	State/County Relo Projects-Sewer	I	Relocations of sewer lines to accommodate County & FDOT projects

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

AIRPORTS

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	421	\$34,441	Airport Police Vehicle VPS	E	Truck for transporting equipment and patrolling perimeter fences. State Contract price.
FY15	421	\$7,000	Page/Gate Information System Upgrade for VPS	E	For emergency contact of airline and airport employees
FY15	421	\$10,000	Mower Bob Sikes	E	Zero turn gas mower
FY15	421	\$50,000	Building Bob Sikes	B	Reroof building
FY15	421	\$25,000	FAA Bob Sikes	B	Reroof building
FY15	421	\$125,000	Cell Phone Lot VPS	I	Car waiting area
FY15	421	\$800,000	Control Tower Destin	I	Construct control tower
FY15	421	\$70,000	Loading Bridge	I	Passenger loading bridges
FY15	421	\$337,500	Security Lane	I	Security lane
FY15	421	\$22,500	Terminal and Parking Light Upgrade--VPS	I	Convert to LED to achieve financial savings of electrical power and air conditioning. Total est \$450,000. (FAA \$405,000 FDOT \$22,500) Local share from PFC
FY15	421	\$15,000	Terminal Flooring Upgrade VPS	I	Terrazzo replaces carpet. Total est \$300,000(FAA \$270,000 + FDOT \$15,000) Local share \$15,000 from PFC
FY15	421	\$1,800,000	Foy Shaw Access Road at Bob Sikes Airport--Design and Environmental	I	Inter-modal project with \$7,500,000 est project cost. Funds to be from Commercial Paper loan repayable from FDOT Deferred funding beginning in 2016 thru 2018. FAA share up to 90% .
FY15	421	100% Reimb	TSA Baggage Inspection System modernization/upgrade at VPS	I	The TSA agreement is neither a grant nor a contract, but a reimbursable agreement requiring the County to advance funding of the \$4,318,169 construction phase with 100% reimbursement by the Federal Government.
FY16	421	\$22,200	Computers and software for CCTV Viewing (2)	E	Genetec Omnicast CCTV system upgrade needs to operate independently from County network.
FY16	421	\$100,000	Solar Panels at VPS	I	Solar farm to provide 400 kw energy independence for Terminal with utility cost savings. Est. project cost is \$1.0 million. FAA eligible 90%.
FY16	421	\$300,000	Construct Apron E. Side Bob Sikes	I	Est cost \$6 million. FAA multi-year discretionary \$5.4 million;. FDOT and Local funds \$300,000 each. Local match Airport funds
FY16	421	\$150,000	Replace Hi Mast Lights at Bob Sikes	I	Total est cost \$450,000. FAA \$150,000, FDOT \$150,000, Local Match \$150,000
FY16	421	\$45,000	Rehab Fuel Farm Tanks & Pumps at VPS	I	Estimated cost of \$900,000. FAA =90%. Local funds from PFC s = \$45,000
FY16	421	\$125,000	Overlay Bob Sikes Aircraft Parking Apron	I	\$2,500,000 Phase I project to bring parking surfaces up to FDOT standards. Local funding to be from Airport funds

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

AIRPORTS

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	421	\$22,500	Update FAR Part 150 Noise Study at Destin Airport	n/a	FAA share 90% \$227,500. Conditions changed from previous study due to helicopter operations.
FY16	421	\$188,000	Upgrade Security Cameras at VPS	E	47 Digital cameras @\$3,900 each to replace old obsolete analog cameras.
FY16	421	\$20,000	Lightning Detection & Warning System-- VPs	E	Life safety issue for ramp workers during refueling at VPS apron and gates.
FY16	421	\$16,000	Two CCTV cameras at Commercial Gate - VPS	E	Improves visual coverage for Apt Ops Ctr for security of aircraft apron.
FY16	421	\$65,000	Two Bi-directional Amplifiers to Improve SLERS(radio) coverage	E	Improves radio communications between the Apt Ops Ctr and Apt Police and during emergency operations.
FY16	421	\$15,000	Purchase Bld/land (.55A) at Destin	B	Purchase land/building from County to preserve runway approach surface from potential future encroachment and provide access to Control Tower road. Total est cost \$350,000 with 90% FAA funding.
FY17	421	\$90,000	Improve West Side Apron at VPS	I	Strengthen by replacing failing asphalt with concrete for larger aircraft. Est \$1,800,000 with FAA \$1,620,000 Local share from PFC \$90,000
FY17	421	\$500,000	Complete Expansion of Pier Concourse at VPS	B	\$4,000,000 total. \$3mil from FAA, \$500,000 from FDOT \$500,000 Local PFCs
FY17	421	\$135,000	Rehab Taxiways D1 and D2 at VPS	I	Last repaired in 2003. FAA to fund 90%. Local share \$135,000 from PFCs. Total est cost \$2.7 M including design and CPS.
FY17	421	(\$1,118,733)	First Reimbursement from FDOT for Deferred Reimb. Of Bob Sikes Access Road expenses.	n/a	FDOT agrees to reimburse County for earlier expenses related to Foy Shaw Parkway beginning in 2016 thru 2018
FY17	421	\$7,500	Master Plan Update for 3 Airports	n/a	Update FAA required Master Plans for each airport. Total cost estimate \$150,000
FY18	421	(\$1,481,069)	Second Reimb from FDOT for Bob Sikes Access Road expenses	n/a	FDOT agrees to reimburse County for earlier expenses related to Foy Shaw Parkway
FY18	421	\$2,100,000	Rehab Destin Main Taxiway	I	FAA 90% share dependent on availability of Discretionary Funds. May have to be funded in phases to accomplish total estimated cost of \$4,500,000.
FY18	421	\$600,000	Provide Utility Infrastructure for Hotel and Gas Station/convenience store at VPS	I	50/50 split with FDOT. Local share from Airport funds to improve future revenue sources.

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

AIRPORTS

FY	Fund	Amount	Project Name	Cat	Narrative
FY19	421	\$1,500,000	Expand Westside Apron & Infrastructure at VPS	I	Develop additional Aeronautical facilities such as Hangar or Overnight Aircraft Parking
FY19	421	\$263,836	Dsn/Const Intermodal Access Connector for Bob Sikes Apt	I	Planning factor for potential \$2.7 million I-10 connector to access Bob Sikes Airport for development.
FY19	421	\$645,000	Construct Terminal Gate expansion	B	Add an additional gate to expanded concourse if needed.
FY19	421	\$37,500	Replace Eastside Security Fence at Destin	I	Estimated cost \$750,000 to replace damaged fence.
FY19	421	(\$1,151,722)	Third Reimb from FDOT for BS Access Road Expenses	n/a	FDOT agrees to reimburse County for earlier expenses related to Foy Shaw Parkway

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

SOLID WASTE

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY15	430	\$225,000	Equipment	E	Used Articulated Dump replaces Pan #86P1816 (sold at auction FY 13)
FY15	430	\$35,800	Vehicle	E	3/4Ton Bi-fuel Pickup 4x4 to replace 05C15954
FY15	430	\$65,000	Equipment	E	Tractor to replace 98U6437
FY16	430	\$220,000	Equipment	E	Loader to replace 89L8060
FY17	430	\$28,800	Vehicle	E	4x4 Pickup to replace 01C13752
FY18	430	\$25,000	Equipment	E	Forklift replaces 97K5785
FY19	430	\$225,000	Dozer	E	Dozer to replace 02M14634

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

RECYCLING DEPARTMENT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY15	430	\$47,000	Bi Fuel Service truck	E	Replace 05G5934
FY15	430	\$215,000	4.5 CY Loader	E	Replace -94L2806
FY16	430	\$152,000	CNG Roll-off Truck w/assembly	E	Replace - 02G14587
FY17	430	\$100,000	Tractor (semi)	E	Replace - 98H5776
FY18	430	\$225,000	Dozer	E	Replace 98M7498
FY19	430	\$28,000	Vehicle	E	1/2 Ton Pickup replaces 00C8817
FY19	430	\$25,000	Vehicle	E	Ford Escape or equivalent bi-fuel replaces 01B9956

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

INSPECTION DEPARTMENT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY15	441	\$23,500	Vehicle	E	Was to replace 2000 Chevrolet - Vehicle #00C8788, but keep 00C8788 for spare
FY15	441	\$2,500	Photocopier	E	Replace 2005 Toshiba Studio 350 (50/50 split w/0108) (BCC #16492)
FY16	441	\$23,500	Vehicle	E	Replace 2003 Chevrolet - Vehicle #03C14786
FY16	441	\$23,500	Vehicle	E	Replace 2003 Ford - Vehicle #03C14787
FY17	441	\$23,500	Vehicle	E	Replace 2005 Ford - Vehicle #05C15949
FY17	441	\$23,500	Vehicle	E	Replace 2005 Ford - Vehicle #05C15950
FY18	441	\$23,500	Vehicle	E	Replace 2006 Ford - Vehicle #06C16481
FY17	441	\$23,500	Vehicle	E	Replace 2005 Ford - Vehicle #05C15951
FY19	441	\$23,500	Vehicle	E	Replace 2006 Ford - Vehicle #06C16672
FY19	441	\$26,250	KIP Printer/Plotter/Scanner	E	Replace North Office Scanning System. 25% paid by Planning

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

EMERGENCY MEDICAL SERVICES

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	450	\$52,400	Ambulance Stretcher	E	Replace (4) Stryker Stretchers purchased 2008
FY15	450	\$125,000	LifePak 15 monitor/defibrillators	E	Match for 25/75 EMS Grant
FY15	450	\$25,000	SUV	E	Replace 2007 Expedition (7122 purchased in 2006)
FY15	450	\$75,000	Ambulance	E	Replace BLS van (17128 purchased 2007)
FY15	450	\$145,000	Ambulance	E	Replace 2007 Medium Duty (16940 purchased 2007)
FY15	450	\$145,000	Ambulance	E	Replace 2008 Medium Duty (18234 purchased 2008)
FY15	450	\$145,000	Ambulance	E	Replace 2008 Medium Duty (18235 purchased 2008)
FY16	450	\$150,000	Ambulance	E	Replace 2009 Medium Duty (18375 purchased 2009)
FY16	450	\$150,000	Ambulance	E	Replace 2009 Medium Duty (19082 purchased 2009)
FY16	450	\$150,000	Ambulance	E	Replace 2009 Medium Duty (19081 purchased 2009)
FY16	450	\$93,000	Ambulance	E	Replace BLS van (17129 purchased 2007)
FY16	450	\$54,000	Ambulance Stretcher	E	Replace (4) Stryker Stretchers purchased 2008
FY16	450	\$30,000	SUV	E	Replace 2006 Expedition (16478 purchased in 2005)
FY16	450	\$125,000	LifePak 15 monitor/defibrillators	E	Match for 25/75 EMS Grant
FY17	450	\$160,000	Ambulance	E	Replace 2011 Medium Duty (19750 purchased 2012)
FY17	450	\$160,000	Ambulance	E	Replace 2012 Medium Duty (19889 purchased 2012)
FY17	450	\$160,000	Ambulance	E	Replace 2011 Medium Duty (19750 purchased 2012)
FY17	450	\$160,000	Ambulance	E	Replace 2012 Medium Duty (19889 purchased 2012)
FY17	450	\$30,000	SUV	E	Replace 2006 Expedition (16477 purchased in 2005)
FY17	450	\$54,000	Ambulance Stretcher	E	Replace (4) Stryker Stretchers purchased 2008
FY17	450	\$125,000	LifePak 15 monitor/defibrillators	E	Match for 25/75 EMS Grant
FY18	450	\$215,000	Ambulance	E	Replace 2013 Medium Duty (20026 purchased 2013)
FY18	450	\$215,000	Ambulance	E	Replace 2013 Medium Duty (20027 purchased 2013)
FY18	450	\$215,000	Ambulance	E	Replace 2013 Medium Duty (20028 purchased 2013)
FY18	450	\$54,000	Ambulance Stretcher	E	Replace (4) Stryker Stretchers purchased 2014
FY18	450	\$125,000	LifePak 15 monitor/defibrillators	E	Match for 25/75 EMS Grant

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

EMERGENCY MEDICAL SERVICES

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY19	450	\$145,000	Ambulance	E	Replace 2014 Medium Duty (purchased 2014)
FY19	450	\$145,000	Ambulance	E	Replace 2014 Medium Duty (purchased 2014)
FY19	450	\$145,000	Ambulance	E	Replace 2014 Medium Duty (purchased 2014)
FY19	450	\$25,000	Supply van	E	Replace 2002 Cargo van 14530
FY19	450	\$75,000	Ambulance	E	Replace BLS van (purchased 2015)
FY19	450	\$135,000	Ambulance Stretcher	E	Replace (4) Stryker Stretchers purchased 2015

Okaloosa County

Capital Improvement Program

Fiscal Years 2015-2019

FLEET OPERATIONS

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY15	502	\$65,000	Field Service Truck	E	Replace 00G9444
FY15	502	\$24,000	Out of town pool vehicle	E	Replace 06B16737
FY15	502	\$24,000	Out of town pool vehicle	E	Replace 06B16838
FY16	502	\$65,000	Fuel Truck	E	Replace 03F14390
FY16	502	\$65,000	Field Service Truck	E	Replace 99G7580
FY17	502	\$130,000	Truck Tractor	E	Replace 97H6350
FY17	502	\$20,000	Vehicle Lift	E	Replace
FY18	502	\$6,000	Portable Welder	E	Replace 86Z5152
FY18	502	\$65,000	Fuel Truck	E	Replace 00F7519
FY18	502	\$70,000	Vehicle Lift (3)	E	Replace
FY18	502	\$24,000	Out of town pool vehicle	E	Replace 05A15967
FY19	502	\$24,000	Out of town pool vehicle	E	Replace 05A16263
FY19	502	\$20,000	Vehicle Lift	E	Replace
FY19	502	\$130,000	Truck Tractor	E	Replace 08H17140