Okaloosa County

Capital Improvement Program

Fiscal Years 2016-2020

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

Capital Improvement Program

Fiscal Years 2016-2020

FY16

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

Capital Improvement Program

Fiscal Years 2016-2020

FY17

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

Okaloosa County

Capital Improvement Program

Fiscal Years 2016-2020

FY18

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

Okaloosa County

Capital Improvement Program

Fiscal Years 2016-2020

FY19

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

Okaloosa County

Capital Improvement Program

Fiscal Years 2016-2020

FY20

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

Okaloosa County

Capital Improvement Program

Fiscal Years 2016-2020

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

Okaloosa County

Capital Improvement Program

Fiscal Years 2016-2020

BOARD OF COUNTY COMMISSIONERS

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

Okaloosa County

Capital Improvement Program

Fiscal Years 2016-2020

PURCHASING DEPARTMENT

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

Capital Improvement Program

Fiscal Years 2016-2020

HUMAN RESOURCES

FY	Fund	Amount	Project Name	Cat	Narrative
FY17	001	$19,500	Copy Machine & Color Printer Combo	E	Replacement
FY19	001	$18,000	Vehicle	E	Replace TA6083 (Chevy Malibu LS V6) Mileage 59,201

Capital Improvement Program

Fiscal Years 2016-2020

PLANNING

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

Capital Improvement Program

Fiscal Years 2016-2020

INFORMATION SYSTEMS

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

Capital Improvement Program

Fiscal Years 2016-2020

INFORMATION SYSTEMS

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

Capital Improvement Program

Fiscal Years 2016-2020

FACILITIES MAINTENANCE

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

Capital Improvement Program

Fiscal Years 2016-2020

EMERGENCY MANAGEMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY18	001	$25,000	4-Wheel Drive Pickup Truck	E	Replace Emergency Management Coordinator's vehicle (6044)
FY20	001	$35,000	4-Wheel Drive Pickup Truck	E	Replace Emergency Management Division Chief's vehicle (4249)

Capital Improvement Program

Fiscal Years 2016-2020

COUNTY WARNING POINT

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	001	$30,000	Secondary Repeater Buildout	E	Buildout of North VHF repeater sites - Caveman Rd & Blackman 1/2 pay from CWP and 1/2 from ICP (ICP Reserves)

Capital Improvement Program

Fiscal Years 2016-2020

CODE ENFORCEMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY17	001	$24,000	Vehicle	E	Replace 2006 Ford - Vehicle #06C16479
FY18	001	$24,000	Vehicle	E	Replace 2005 Chevrolet Vehicle #05C15957
FY19	001	$24,000	Vehicle	E	Replace 2005 Ford Explorer #05B15963

Capital Improvement Program

Fiscal Years 2016-2020

BEACH SAFETY

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

Capital Improvement Program

Fiscal Years 2016-2020

CORRECTIONS

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

Capital Improvement Program

Fiscal Years 2016-2020

AGRICULTURE EXTENSION

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	001	$27,000	Minivan 07B17156	E	Replace 136,065 miles

Capital Improvement Program

Fiscal Years 2016-2020

MOSQUITO CONTROL

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

Capital Improvement Program

Fiscal Years 2016-2020

COUNTY PARKS

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

Capital Improvement Program

Fiscal Years 2016-2020

TOURIST PARKS

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

Capital Improvement Program

Fiscal Years 2016-2020

ENGINEERING & ADMINISTRATION

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

Capital Improvement Program

Fiscal Years 2016-2020

ROAD MAINTENANCE

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

Capital Improvement Program

Fiscal Years 2016-2020

ROAD MAINTENANCE

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

Capital Improvement Program

Fiscal Years 2016-2020

TRAFFICE SIGNAL MAINTENANCE

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

Capital Improvement Program

Fiscal Years 2016-2020

STORMWATER MANAGEMENT

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

Capital Improvement Program

Fiscal Years 2016-2020

TOURIST DEVELOPMENT

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

Capital Improvement Program

Fiscal Years 2016-2020

TOURIST DEVELOPMENT

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

Capital Improvement Program

Fiscal Years 2016-2020

TOURIST DEVELOPMENT

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

Capital Improvement Program

Fiscal Years 2016-2020

911 COORDINATOR

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

Capital Improvement Program

Fiscal Years 2016-2020

INTERGOVERNMENTAL COMMUNICATION PROGRAM (ICP)

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

Capital Improvement Program

Fiscal Years 2016-2020

UNINCORPPORATED COUNTY PARKS

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	115	$6,175	Hustler Z Mowers	E	Replace ($9,500 total; split with CP & TDP)
FY16	115	$6,175	Hustler Z Mowers	E	Replace ($9,500 total; split with CP & TDP)
FY16	115	$18,200	Ford pickup 3/4 ton 04C15614	E	Replace (203,321 miles; split with UCP & TDP) ($28,000 total)
FY16	115	$13,975	Ford pickup 1/2 ton 07C17123	E	Replace (200,505 miles; split with UCP & TDP) ($21,500 total)
FY16	115	$18,200	Ford pickup 3/4 ton 05C15942	E	Replace (194,317 miles; split with UCP & TDP) ($28,000 total)
FY16	115	$18,200	Chevy pickup 3/4 ton 03C14795	E	Replace (168,429 miles; split with UCP & TDP) ($28,000 total)
FY16	115	$8,641	Stillwell Park	I	Phase III (rollover)
FY16	115	$100,000	Stillwell Park	I	Phase IV - Bounded play structure (rollover)
FY16	115	$100,000	Stillwell Park	I	Phase V - Mini splash pad (rollover)
FY16	115	$16,137	Laurel Hill	I	Development east of creek (rollover)
FY16	115	$108,663	Wilderness Landing	I	Parking for camping, electric service, water, camp sites (rollover)
FY16	115	$10,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY16	115	$200,000	Holt Park	I	New park in cooperation with Fire Dept. (rollover)
FY16	115	$250,000	Silver Oaks Neighborhood Park	I	New park in Silver Oaks subdivision (rollover)
FY16	115	$45,000	Baker Ballpark	I	Replace lights, poles, wiring on Field 3 (rollover)
FY16	115	$50,000	Baker Ballpark	I	Paved parking lot (rollover)
FY16	115	$18,000	Shalimar Elementary Ballpark	B	Concrete block storage building (rollover)
FY16	115	$8,650	Pole Barns	B	Cavalier, South Parks Office storage (rollover)
FY16	115	$50,000	Baker Ballpark improvements	I	4" irrigation well (rollover)
FY17	115	$6,175	Hustler Z Mowers	E	Replace ($9,500 total; split with CP & TDP)
FY17	115	$6,175	Hustler Z Mowers	E	Replace ($9,500 total; split with CP & TDP)
FY17	115	$10,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY17	115	$200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY17	115	$50,000	Neighborhood Park	I	Construct one park per year, no match

Capital Improvement Program

Fiscal Years 2016-2020

UNINCORPPORATED COUNTY PARKS

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

Capital Improvement Program

Fiscal Years 2016-2020

CAPITAL OUTLAY PROGRAM

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

Capital Improvement Program

Fiscal Years 2016-2020

CAPITAL OUTLAY PROGRAM

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

Capital Improvement Program

Fiscal Years 2016-2020

CAPITAL OUTLAY PROGRAM

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

Capital Improvement Program

Fiscal Years 2016-2020

ROAD/BRIDGE CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	302	$2,200,000	PJ Adams R/W & Construct FY14 TRIP	I	2.2 M CGT Carry Forward
FY16	302	$480,000	Green Acres	I	…….($500k Carry forward CGT, possible FY15 completion)
FY16	302	$1,997,000	MLK	I	…….($2M Carry forward CGT, possible FY15 completion)
FY16	302	$1,565,161	PJ Adams R/W & Construct FY16 TRIP	I	R/W Acquisition and Phase 1 construction. ($1,065,161 Carry forward CGT, $1M CGT for FY16 TRIP grant from FDOT)
FY16	302	$2,250,000	Fairchild Rd (North)	I	…….($2,250k Carry forward CGT)
FY16	302	$1,489,000	Okaloosa Lane	I	…….$150k Carry forward CGT, $250k Carry forward LOGT)
FY16	302	$65,000	Lenwood Jackson Road	I	
FY16	302	$117,000	Kervin Road	I	
FY16	302	$165,000	Robinson Road	I	
FY16	302	$125,000	Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY16	302	$140,000	Adams Road	I	
FY16	302	$90,000	Helms Farm Road	I	
FY16	302	$250,000	Foxwood Phase III	I	
FY16	302	$350,000	Mathew Blvd Turn Lane	I	Contstruct Turn Lane south of Commons Dr ($200k LOGT Carry forward, $150k LOGT)
FY16	302	$100,000	Dairy Road	I	Drainage Improvements ($50k LOGT Carry forward, $50k LOGT)
FY16	302	$150,000	Liveoak Church	I	
FY16	302	$40,000	Lakeview Drive	I	
FY16	302	$250,000	Okaloosa Lane	I	
FY16	302	$67,000	Bushhog Tractor	E	1 North & 1 South
FY16	302	$70,000	Skid	E	New
FY16	302	$60,000	Mini Excavator	E	New
FY16	302	$100,000	District One Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY16	302	$100,000	District Two Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY16	302	$100,000	District Three Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY16	302	$100,000	District Four Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY16	302	$100,000	District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)

Capital Improvement Program

Fiscal Years 2016-2020

ROAD/BRIDGE CONSTRUCTION

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

Capital Improvement Program

Fiscal Years 2016-2020

ROAD/BRIDGE CONSTRUCTION

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

Capital Improvement Program

Fiscal Years 2016-2020

ROAD/BRIDGE CONSTRUCTION

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

Capital Improvement Program

Fiscal Years 2016-2020

ROAD/BRIDGE CONSTRUCTION

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

Capital Improvement Program

Fiscal Years 2016-2020

WATER & SEWER

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

Capital Improvement Program

Fiscal Years 2016-2020

WATER & SEWER

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

Capital Improvement Program

Fiscal Years 2016-2020

WATER & SEWER

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

Capital Improvement Program

Fiscal Years 2016-2020

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY17	411	$10,000	SCADA equipment & software	E	System Control and Data Acquisition
FY17	411	$60,000	P.C. 35R Excavator	E	Water & Sewer Maintenance
FY17	411	$120,000	Valve Insertion Equipment	E	Water & Sewer Maintenance
FY17	411	$125,000	12" Dewatering Pump	E	Water & Sewer Construction
FY17	411	$100,000	Dump Truck	E	Water & Sewer Construction
FY17	411	$170,000	Boring Machine	E	Water & Sewer Construction
FY17	411	$1,000	Office Furniture	E	Logistics
FY17	411	$1,000	Fire Proof Cabinets for Records	E	Logistics
FY17	411	$1,500	Laser Printer	E	Logistics
FY17	411	$410,000	Vehicles	E	Logistics
FY17	411	$2,000	Pallet Racks/Pipe Racks(New W.H.)	E	Logistics
FY17	411	$5,000	Ice Machine FWB(Replace)	E	Logistics
FY17	411	$2,500	Equip for New Warehouse	E	Logistics
FY17	411	$1,000	(Shelf Ladder/Hoppers/Pallet Truck)	E	Logistics
FY17	411	$7,000	Pipe Racks for Large Pipe	E	Logistics
FY17	411	$1,000	Breakroom Furniture(New Warehouse)	E	Logistics
FY17	411	$1,000	Breakroom Furniture(FWB)	E	Logistics
FY17	411	$2,000	ISE Meter	E	Laboratory
FY17	411	$10,000	Still for TKN	E	Laboratory
FY17	411	$20,000	Pole Barn	E	Electronics/Pump Crew
FY17	411	$63,000	4" Trailer Mounted Pump	E	Electronics/Pump Crew
FY17	411	$74,000	8" Trailer Mounted Pump	E	Electronics/Pump Crew
FY17	411	$10,000	Duel Axel Trailer 16'	E	Electronics/Pump Crew
FY17	411	$4,000	3-Phase Logger	E	Electronics/Pump Crew
FY17	411	$4,000	MotorDrive Torubleshoot Kit	E	Electronics/Pump Crew
FY17	411	$2,500	Test Magmeter	E	Electronics/Pump Crew
FY17	411	$70,000	Mini Escavator	E	Electronics/Pump Crew
FY17	411	$50,000	100KW Portable Generator	E	Electronics/Pump Crew

Capital Improvement Program

Fiscal Years 2016-2020

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY17	411	$40,000	80KW Portable Generator	E	Electronics/Pump Crew
FY17	411	$5,000	14" Stihl Pipesaw	E	Electronics/Pump Crew
FY17	411	$3,000	Handheld D.O. Meters	E	Arbennie Pritchett
FY17	411	$3,000	Chemical Handling Protection U.V.	E	Arbennie Pritchett
FY17	411	$41,000	4x4 Tractor	E	Russell F. Stephenson WWTF
FY17	411	$15,000	Disk-Prime	E	Russell F. Stephenson WWTF
FY17	411	$6,000	Refrig Comp Sampler	E	Russell F. Stephenson WWTF
FY17	411	$6,000	Refr. Auto Sampler (2) (INF /EFF)	E	Bob Sikes WWTF
FY17	411	$30,000	Tractor / Mowerw/Forks to handle totes	E	Bob Sikes WWTF
FY17	411	$1,000	CL2 Meters	E	Bob Sikes WWTF
FY17	411	$1,000	Office/Computer Furniture	E	Water Operations
FY17	411	$1,000	File Cabinets	E	Water Operations
FY17	411	$2,000	Cholrinator Scales	E	Water Operations
FY17	411	$5,000	Chlorine Leak Detectors	E	Water Operations
FY17	411	$5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY17	411	$2,000	Airless Spray Gun	E	Operations Support/ Carpenter Shop
FY17	411	$4,000	Gas-Tec	E	Plant Maintenance
FY17	411	$2,000	Disc Filler	E	Plant Maintenance
FY17	411	$45,000	910 4x4 Farm Tractor	E	Plant Maintenance
FY17	411	$12,000	Bush Hog	E	Plant Maintenance
FY17	411	$15,000	Disk Prime-A/C 8.5x12wide	E	Plant Maintenance
FY17	411	$1,000	Pumps (Small Sump)	E	Plant Maintenance
FY17	411	$500,000	Water - New Lines	I	Replace aging transit water mains and/or increase fire protection
FY17	411	$50,000	Large Meter Replacement	I	Replacement of meters above 2" which have been in the ground for an extended period of time & no longer register accurately.
FY17	411	$100,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY17	411	$150,000	State/County Relocation Projects (Water)	I	relocations of water lines to accommodate County & FDOT projects
FY17	411	$75,000	Radio Read System	I	Replace/upgrade meters w/ transmitters in East County Area
FY17	411	$75,000	Existing Wells	I	Improvements to wells (i.e. flowmeters & chlorine upgrades)

Capital Improvement Program

Fiscal Years 2016-2020

WATER & SEWER

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

Capital Improvement Program

Fiscal Years 2016-2020

WATER & SEWER

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

Capital Improvement Program

Fiscal Years 2016-2020

WATER & SEWER

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

Capital Improvement Program

Fiscal Years 2016-2020

WATER & SEWER

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

Capital Improvement Program

Fiscal Years 2016-2020

WATER & SEWER

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

Capital Improvement Program

Fiscal Years 2016-2020

WATER & SEWER

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

Capital Improvement Program

Fiscal Years 2016-2020

WATER & SEWER

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

Capital Improvement Program

Fiscal Years 2016-2020

WATER & SEWER

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

Capital Improvement Program

Fiscal Years 2016-2020

WATER & SEWER

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

Capital Improvement Program

Fiscal Years 2016-2020

WATER & SEWER

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

Capital Improvement Program

Fiscal Years 2016-2020

AIRPORT

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

Okaloosa County

Capital Improvement Program

Fiscal Years 2016-2020

AIRPORT

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

Capital Improvement Program

Fiscal Years 2016-2020

AIRPORT

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

Capital Improvement Program

Fiscal Years 2016-2020

SOLID WASTE

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

Capital Improvement Program

Fiscal Years 2016-2020

INSPECTION DEPARTMENT

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

Capital Improvement Program

Fiscal Years 2016-2020

EMERGENCY MEDICAL SERVICES

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

Capital Improvement Program

Fiscal Years 2016-2020

EMERGENCY MEDICAL SERVICES

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

Capital Improvement Program

Fiscal Years 2016-2020

FLEET OPERATIONS

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