

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

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<u>Year</u>	<u>Land</u>	<u>Building</u>	<u>Improvements</u>	<u>Equipment</u>	<u>Total</u>
FY06	\$1,610,000	\$31,505,453	\$34,754,167	\$5,167,000	\$73,036,620
FY07	\$425,000	\$46,847,500	\$11,452,653	\$6,694,120	\$65,419,273
FY08	\$720,000	\$30,777,500	\$9,609,853	\$4,175,162	\$45,282,515
FY09	\$985,000	\$18,230,000	\$7,780,000	\$4,497,023	\$31,492,023
FY10	\$185,000	\$3,020,000	\$9,291,870	\$3,428,105	\$15,924,975

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FY06

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund		\$71,953		\$510,750	\$582,703
101	County Transportation Trust Fund				\$1,097,500	\$1,097,500
102	Fine & Forfeiture Fund				\$382,600	\$382,600
103	Library Cooperative Fund				\$25,000	\$25,000
104	Tourist Development Fund			\$3,165,736	\$21,700	\$3,187,436
115	Unincorporated County Parks Fund	\$660,000	\$50,000	\$703,000	\$66,000	\$1,479,000
301	Capital Outlay Construction Fund	\$50,000	\$5,542,900	\$773,631	\$790,000	\$7,156,531
302	Road/Bridge Construction Fund	\$900,000		\$13,494,000		\$14,394,000
411	Water & Sewer Enterprise Fund		\$25,030,000	\$15,263,300	\$1,026,800	\$41,320,100
421	Airport Enterprise Fund		\$515,000	\$625,000	\$271,500	\$1,411,500
430	Solid Waste Enterprise Fund			\$20,000		\$20,000
441	Inspections Enterprise Fund				\$164,650	\$164,650
450	Emergency Medical Services Fund				\$355,000	\$355,000
460	Conference Center Enterprise Fund		\$235,600	\$709,500	\$455,500	\$1,400,600
502	Garage Services - Internal Service Fund		\$60,000			\$60,000
	Total	<u>\$1,610,000</u>	<u>\$31,505,453</u>	<u>\$34,754,167</u>	<u>\$5,167,000</u>	<u>\$73,036,620</u>

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FY07

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund	\$50,000	\$10,000	\$10,000	\$1,350,070	\$1,420,070
101	County Transportation Trust Fund				\$1,376,400	\$1,376,400
102	Fine & Forfeiture Fund				\$441,500	\$441,500
103	Library Cooperative Fund					\$0
104	Tourist Development Fund			\$497,800		\$497,800
115	Unincorporated County Parks Fund	\$100,000		\$552,500	\$65,500	\$718,000
301	Capital Outlay Construction Fund	\$275,000	\$16,837,500	\$1,052,353	\$150,000	\$18,314,853
302	Road/Bridge Construction Fund			\$3,800,000		\$3,800,000
411	Water & Sewer Enterprise Fund		\$30,000,000	\$3,865,000	\$2,331,800	\$36,196,800
421	Airport Enterprise Fund			\$650,000		\$650,000
430	Solid Waste Enterprise Fund			\$25,000	\$224,000	\$249,000
441	Inspections Enterprise Fund				\$166,000	\$166,000
450	Emergency Medical Services Fund				\$406,850	\$406,850
460	Conference Center Enterprise Fund			\$1,000,000	\$100,000	\$1,100,000
502	Garage Services - Internal Service Fund				\$82,000	\$82,000
	Total	<u>\$425,000</u>	<u>\$46,847,500</u>	<u>\$11,452,653</u>	<u>\$6,694,120</u>	<u>\$65,419,273</u>

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FY08

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund	\$50,000	\$10,000	\$10,000	\$930,072	\$1,000,072
101	County Transportation Trust Fund				\$760,500	\$760,500
102	Fine & Forfeiture Fund				\$116,000	\$116,000
103	Library Cooperative Fund					\$0
104	Tourist Development Fund			\$492,500		\$492,500
115	Unincorporated County Parks Fund	\$100,000		\$500,000	\$25,000	\$625,000
301	Capital Outlay Construction Fund	\$570,000	\$16,817,500	\$1,027,353		\$18,414,853
302	Road/Bridge Construction Fund			\$3,910,000		\$3,910,000
411	Water & Sewer Enterprise Fund		\$13,800,000	\$2,610,000	\$1,219,200	\$17,629,200
421	Airport Enterprise Fund		\$150,000	\$655,000		\$805,000
430	Solid Waste Enterprise Fund			\$25,000	\$327,890	\$352,890
441	Inspections Enterprise Fund				\$55,000	\$55,000
450	Emergency Medical Services Fund				\$611,000	\$611,000
460	Conference Center Enterprise Fund			\$380,000	\$40,500	\$420,500
502	Garage Services - Internal Service Fund				\$90,000	\$90,000
	Total	<u>\$720,000</u>	<u>\$30,777,500</u>	<u>\$9,609,853</u>	<u>\$4,175,162</u>	<u>\$45,282,515</u>

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FY09

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund	\$50,000	\$80,000	\$10,000	\$968,523	\$1,108,523
101	County Transportation Trust Fund				\$710,600	\$710,600
102	Fine & Forfeiture Fund				\$97,000	\$97,000
103	Library Cooperative Fund					\$0
104	Tourist Development Fund			\$475,000	\$31,500	\$506,500
115	Unincorporated County Parks Fund	\$100,000		\$500,000	\$25,000	\$625,000
301	Capital Outlay Construction Fund	\$835,000	\$10,150,000	\$470,000		\$11,455,000
302	Road/Bridge Construction Fund			\$3,910,000		\$3,910,000
411	Water & Sewer Enterprise Fund		\$5,000,000	\$2,110,000	\$1,598,400	\$8,708,400
421	Airport Enterprise Fund		\$3,000,000	\$80,000		\$3,080,000
430	Solid Waste Enterprise Fund			\$25,000	\$469,500	\$494,500
441	Inspections Enterprise Fund				\$55,000	\$55,000
450	Emergency Medical Services Fund				\$351,500	\$351,500
460	Conference Center Enterprise Fund			\$200,000	\$100,000	\$300,000
502	Garage Services - Internal Service Fund				\$90,000	\$90,000
	Total	<u>\$985,000</u>	<u>\$18,230,000</u>	<u>\$7,780,000</u>	<u>\$4,497,023</u>	<u>\$31,492,023</u>

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FY10

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund	\$50,000		\$10,000	\$486,805	\$546,805
101	County Transportation Trust Fund				\$853,400	\$853,400
102	Fine & Forfeiture Fund				\$65,500	\$65,500
103	Library Cooperative Fund					\$0
104	Tourist Development Fund			\$481,870		\$481,870
115	Unincorporated County Parks Fund	\$100,000		\$500,000	\$25,000	\$625,000
301	Capital Outlay Construction Fund	\$10,000	\$3,020,000	\$80,000		\$3,110,000
302	Road/Bridge Construction Fund			\$3,910,000		\$3,910,000
411	Water & Sewer Enterprise Fund			\$3,710,000	\$1,392,900	\$5,102,900
421	Airport Enterprise Fund			\$600,000		\$600,000
430	Solid Waste Enterprise Fund	\$25,000			\$205,000	\$230,000
441	Inspections Enterprise Fund					\$0
450	Emergency Medical Services Fund				\$236,500	\$236,500
460	Conference Center Enterprise Fund				\$75,000	\$75,000
502	Garage Services - Internal Service Fund				\$88,000	\$88,000
	Total	<u>\$185,000</u>	<u>\$3,020,000</u>	<u>\$9,291,870</u>	<u>\$3,428,105</u>	<u>\$15,924,975</u>

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Fund	Department	FY06	FY07	FY08	FY09	FY10
001	Human Resources	\$16,000				
001	Growth Management	\$15,000	\$30,000	\$5,000	\$30,000	\$51,250
001	Information Systems	\$107,300	\$675,210	\$464,272	\$525,253	\$150,000
001	Facilities Maintenance	\$170,300	\$217,100	\$151,000	\$103,000	\$101,500
001	Administrative Services	\$42,700				\$20,000
001	Emergency Management		\$39,000	\$70,000	\$80,000	\$35,000
001	County Warning Point		\$55,960	\$49,000	\$60,000	\$92,000
001	9-1-1 Coordinator	\$90,000	\$274,000	\$157,000	\$200,000	
001	Code Enforcement		\$5,000			
001	Agricultural Extension	\$5,000	\$34,000	\$6,000		
001	Veterans Services			\$6,500	\$16,000	
001	Mosquito Control	\$11,450	\$29,800	\$31,300	\$34,270	\$37,055
001	County Parks	\$53,000	\$60,000	\$60,000	\$60,000	\$60,000
001	Mosquito Control - Grant	\$71,953				
101	Engineering	\$91,500	\$137,200	\$82,600	\$123,600	\$98,000
101	Road Department	\$992,000	\$1,111,000	\$651,500	\$549,000	\$623,900
101	Traffic Signal Maintenance	\$14,000	\$128,200	\$26,400	\$38,000	\$131,500
102	Corrections	\$176,000	\$441,500	\$116,000	\$97,000	\$65,500
102	Court Admin-Information Technology	\$200,100				
102	Pretrial Services	\$6,500				
103	Library Cooperative	\$25,000				
104	Tourist Development	\$3,187,436	\$497,800	\$492,500	\$506,500	\$481,870
115	Unincorporated County Parks	\$1,479,000	\$718,000	\$625,000	\$625,000	\$625,000
301	Capital Outlay Construction	\$7,071,531	\$18,234,853	\$18,319,853	\$11,375,000	\$3,020,000
301	Florida Boating Improvement Program	\$85,000	\$80,000	\$95,000	\$80,000	\$90,000
302	Road/Bridge Construction	\$14,394,000	\$3,800,000	\$3,910,000	\$3,910,000	\$3,910,000

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Fund	Department	FY06	FY07	FY08	FY09	FY10
411	Water & Sewer	\$41,320,100	\$36,196,800	\$17,629,200	\$8,708,400	\$5,102,900
421	Airports	\$1,411,500	\$650,000	\$805,000	\$3,080,000	\$600,000
430	Solid Waste			\$127,890	\$19,500	\$85,000
430	Recycling		\$224,000	\$200,000	\$450,000	\$120,000
430	Artificial Reef	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000
441	Inspections	\$164,650	\$166,000	\$55,000	\$55,000	
450	Emergency Medical Services	\$355,000	\$406,850	\$611,000	\$351,500	\$236,500
460	Conference Center	\$1,400,600	\$1,100,000	\$420,500	\$300,000	\$75,000
502	Fleet	\$60,000	\$82,000	\$90,000	\$90,000	\$88,000
	Total	<u>\$73,036,620</u>	<u>\$65,419,273</u>	<u>\$45,282,515</u>	<u>\$31,492,023</u>	<u>\$15,924,975</u>

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HUMAN RESOURCES

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY06	001	\$16,000	Copy Machine	E	Replacement

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GROWTH MANAGEMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	001	\$15,000	Vehicle	E	Replace 1994 Ford Taurus - Vehicle #94A1611 72,100
FY07	001	\$24,000	Vehicle	E	Replace 1998 Ford Explorer - Vehicle #98A6471. Current Mileage 73,600.
FY07	001	\$6,000	Photocopier	E	Replace Savin Colored Copier (\$12,000). 50% paid by Planning; 50% paid by Inspections.
FY08	001	\$5,000	Photocopier	E	Replace Minolta 2080 copier (\$10,000). 50% paid by Planning; 50% paid by Inspections.
FY09	001	\$25,000	Vehicle	E	Replace 1999 Ford P/U - Vehicle #99C7556.
FY09	001	\$5,000	Photocopier	E	Replace Photocopier (\$10,000). 50% paid by Planning; 50% paid by Inspections.
FY10	001	\$12,500	Photocopier	E	Replace Photocopier (\$25,000). 50% paid by Planning; 50% paid by Inspections.
FY10	001	\$8,750	KIP Printer/Plotter/Scanner	E	Replace North office Scanning System; 75% paid by Inspections; 25% paid by Planning.
FY10	001	\$30,000	Vehicle	E	Replace 2002 Chevy Tahoe - Vehicle #02B14700.

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INFORMATION SYSTEMS

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	001	\$20,000	DEA	E	GIS SAN DEA
FY06	001	\$5,000	Workstation	E	Stereogis
FY06	001	\$5,000	Processor	E	GIS Image Processor for Ortho Rectification projects
FY06	001	\$10,000	Server	E	GIS SDE Application Server
FY06	001	\$57,500	Hardware	E	SAN Network Hardware/Switches
FY06	001	\$9,800	Server	E	Voice over IP development servers (2)
FY07	001	\$82,225	Server	E	SAN Server Upgrades
FY07	001	\$95,810	Hardware	E	SAN Network Hardware
FY07	001	\$32,175	Hardware	E	SAN Computer Hardware
FY07	001	\$120,000	Server	E	GIS Enterprise Oracle (Spatial)
FY07	001	\$80,000	Server	E	GIS Enterprise SDE Data Warehouse Server
FY07	001	\$15,000	Server	E	GIS WEB Server
FY07	001	\$25,000	Server	E	GIS UNIX Replacement Server
FY07	001	\$50,000	Database Engine	E	GIS Database Engine
FY07	001	\$10,000	Stereo Builder	E	GIS Stereo Builder
FY07	001	\$15,000	Plotter	E	GIS Large Format Plotter
FY07	001	\$25,000	Workstation	E	GIS Client Workstation Replacement
FY07	001	\$125,000	Computer	E	Applications IBM I-Series Computer
FY08	001	\$82,500	Network	E	SAN Next Generation Windows Networking Implementation
FY08	001	\$106,892	Server	E	SAN Server Upgrades
FY08	001	\$124,553	Hardware	E	SAN Network Hardware

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INFORMATION SYSTEMS

FY	Fund	Amount	Project Name	Cat	Narrative
FY08	001	\$41,827	Hardware	E	SAN Computer Hardware
FY08	001	\$8,500	Server	E	Applications Server
FY08	001	\$15,000	Plotter	E	GIS Large Format Plotter
FY08	001	\$50,000	Server	E	GIS APP Server
FY08	001	\$15,000	Server	E	GIS WEB Server Replacement
FY08	001	\$20,000	DEA	E	GIS SAN DEA
FY09	001	\$138,960	Server	E	SAN Server Upgrades
FY09	001	\$161,918	Hardware	E	SAN Network Hardware
FY09	001	\$54,375	Hardware	E	SAN Computer Hardware
FY09	001	\$15,000	Plotter	E	GIS Large Format Plotter
FY09	001	\$80,000	Server	E	GIS Database Server Replacement
FY09	001	\$10,000	Laptops	E	GIS Survey Laptops
FY09	001	\$65,000	Server	E	GIS SDE Server Replacement
FY10	001	\$20,000	Server	E	GIS APP Server
FY10	001	\$15,000	Server	E	GIS WEB Spatial Server
FY10	001	\$10,000	Server	E	GIS WEB Server/Upgrade
FY10	001	\$15,000	Plotter	E	GIS Large Format Plotter
FY10	001	\$25,000	Workstation	E	GIS Client Workstation Replacement
FY10	001	\$65,000	Server	E	GIS SDE Database Server

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FACILITIES MAINTENANCE

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	001	\$7,000	Lawnmower	E	48" Riding Mower - Replacement - South
FY06	001	\$5,000	Ice Machine (Structural)	E	Replace existing machine that requires frequent repairs
FY06	001	\$23,100	Vehicle	E	3/4 Ton CrewCab PU - Replace 96C5689, Mileage 99595
FY06	001	\$25,200	Vehicle	E	3/4 Ton 4X4 CrewCab PU - Replace 96C5688, Mileage 99645
FY06	001	\$110,000	Bucket Truck	E	Bucket Truck - Replace 86G6766 - mileage 170,000
FY07	001	\$27,500	Vehicle	E	1 Ton Service Truck - Replace 99G6456, Mileage 93000
FY07	001	\$24,000	Vehicle	E	MidSize SUV 4X4 - Replace 97B15621, Mileage 193000
FY07	001	\$23,100	Vehicle	E	3/4 Ton Service Truck - Replace 95G4987, Mileage 125,000
FY07	001	\$7,000	Lawnmower	E	Riding Lawnmower Replacement - North
FY07	001	\$5,000	Ice Machine/Storage Bin	E	Replace ice machine
FY07	001	\$25,000	Vehicle	E	3/4 Ton CrewCab PU - Replace 99C7565, Mileage 86877
FY07	001	\$25,000	Vehicle	E	3/4 Ton Service Truck - Replace 97G5766, Mileage 78872
FY07	001	\$30,000	Vehicle	E	1 Ton Service Truck - Replace 01G13571, Mileage 64801
FY07	001	\$42,000	Generator	E	Generator (FM Main Building)
FY07	001	\$8,500	Copier	E	Replace Office Copier
FY08	001	\$7,000	Lawnmower	E	Riding Lawnmower Replacement - South
FY08	001	\$5,000	Ice Machine/Storage Bin	E	Replace Ice Machine
FY08	001	\$24,000	Vehicle	E	3/4 Ton LWB P/U - Replace 96C5686, Mileage 76828
FY08	001	\$22,000	Vehicle	E	1/2 Ton LWB PU - Replace 98C6459, Mileage 69585
FY08	001	\$18,000	Vehicle	E	1/2 Ton PU - Replace 97C5763, Mileage 69645
FY08	001	\$25,000	Vehicle	E	3/4 Ton CrewCab PU - Replace 01C9294, Mileage 59903
FY08	001	\$50,000	Vehicle	E	Ditch Witch & Trailer - Replace 95Q5454

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FACILITIES MAINTENANCE

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY09	001	\$7,000	Lawnmower	E	Riding Lawnmower Replacement - North
FY09	001	\$21,000	Vehicle	E	3/4 ton Service Truck - Replace 99G6452, Mileage 55419
FY09	001	\$25,000	Vehicle	E	3/4 Ton Ext Cab PU - Replace 97C5742, Mileage 64408
FY09	001	\$25,000	Vehicle	E	3/4 Ton Service Truck - Replace 97G5744, Mileage 48324
FY09	001	\$25,000	Vehicle	E	3/4 Ton Ext Cab PU - Replace 98C6474, Mileage 56616
FY10	001	\$7,000	Lawnmower	E	Riding Lawnmower Replacement - South
FY10	001	\$25,000	Vehicle	E	Full Size Cargo Van - Replace 97B5736, Mileage 63458
FY10	001	\$22,000	Vehicle	E	1/2 Ton LWB PU - Replace 98C6464, Mileage 50428
FY10	001	\$22,500	Vehicle	E	1/2 Ton Extended Cab PU - Replace 98C6468, Mileage 47875
FY10	001	\$25,000	Vehicle	E	1 Ton Service Truck - Replace 00G8826, Mileage 44494

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ADMINISTRATIVE SERVICES

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY06	001	\$18,700	Vehicle	E	Replace - 2002 Courier Van
		\$24,000	Vehicle	E	Replace vehicle provided to Sheriff for Code Enforcement support
FY10	001	\$20,000	Vehicle	E	Replace - 2002 Courier Van

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EMERGENCY MANAGEMENT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY07	001	\$10,000	Shelter retrofit project	B	Install generator junction boxes at state certified hurricane shelters (EMPA)
FY07	001	\$15,000	Mobile AM radio transmitter	E	Purchase mobile transmitter for use during emergency situations (EMPA)
FY07	001	\$14,000	EOC Servers	E	Replace two Emergency Operation Center EM2000 Servers (EMPA)
FY08	001	\$10,000	Shelter retrofit project	B	Install generator junction boxes at state certified hurricane shelters (EMPA)
FY08	001	\$35,000	4-wheel drive pickup truck	E	Replace Emergency Management Coordinator's vehicle (8790)
FY08	001	\$25,000	VHF control stations	E	Replace 3 each VHF radio stations with 12.5 bandwidth stations (EMPA)
FY09	001	\$10,000	Shelter retrofit project	B	Install generator junction boxes at state certified hurricane shelters (EMPA)
FY09	001	\$70,000	Generator Installation	B	Install emergency generator at Davidson Middle School (EMPA)
FY10	001	\$35,000	4-wheel drive pickup truck	E	Replace Emergency Management Division Chief's vehicle (4249)

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COUNTY WARNING POINT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY07	001	\$40,000	CAD Computer Workstations	E	Replacements for 6 plus 16 monitors/Quad video cards (5)
FY07	001	\$15,960	Mobile/AVL Package	E	Update CAD Components/possible 10% matching grant
FY08	001	\$25,000	VHF Control Stations	E	Replacement to 12.5 bandwidth (3)
FY08	001	\$17,500	RACAL Recorder	E	Replace and update existing voice recorder
FY08	001	\$6,500	Copier	E	Replacement (6 years old)
FY09	001	\$60,000	CAD Servers	E	Replacements (4)
FY10	001	\$65,000	Repeaters	E	Replacements (3)
FY10	001	\$27,000	Vehicle	E	Replace 9-1-1 Coordinator 2000 Vehicle (14784)

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9-1-1 COORDINATOR

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY06	001	\$90,000	911 Equipment Purchase	E	911 Equipment upgrade for Eglin AFB & Niceville
FY07	001	\$157,000	911 Equipment Lease (Continued)	E	911 Equipment upgraded for Location Identification for 911 calls
FY07	001	\$90,000	911 Equipment Purchase	E	911 Equipment upgraded for Valparaiso & Hurlburt
FY07	001	\$27,000	Vehicle	E	911 Equipment upgraded for Location Identification for 911 calls
FY08	001	\$157,000	911 Equipment Lease (Continued)	E	911 Equipment upgraded for Location Identification for 911 calls
FY09	001	\$200,000	Selective Router\Controller	E	911 Equipment to provide complete 911 system redundancy

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CODE ENFORCEMENT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY07	001	\$5,000	Furnishings	E	Upgrade and replace office furnishings

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Fiscal Years 2006-2010

AGRICULTURE EXTENSION

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	001	\$5,000	HP Color LaserJet 5550dtn	E	11x17" Color Printer
FY06	001	Grant	Agricultural Extension Facility	B	Construct multi-agency agricultural facility, contingent upon receiving 85% funding through Florida Department of Agriculture.
FY07	001	\$24,000	4-H/Office Van	E	15 passanger van to support 4-H and office functions.
FY07	001	\$10,000	Copier	E	Replacement of office copier
FY07	001	Grant	Agricultural Extension Facility	B	Construct multi-agency agricultural facility, contingent upon receiving 85% funding through Florida Department of Agriculture.
FY08	001	\$6,000	Poster Printer	E	Poster printer for program marketing. Available to other departments as needed.
FY08	001	Grant	Agricultural Extension Facility	B	Construct multi-agency agricultural facility, contingent upon receiving 85% funding through Florida Department of Agriculture.
FY09	001	Grant	Agricultural Extension Facility	B	Construct multi-agency agricultural facility, contingent upon receiving 85% funding through Florida Department of Agriculture.
FY10	001	Grant	Agricultural Extension Facility	B	Construct multi-agency agricultural facility, contingent upon receiving 85% funding through Florida Department of Agriculture.

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

VETERANS SERVICE

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY08	001	\$6,500	Copier	E	Replace existing copier that is 5 years old.
FY09	001	\$16,000	Vehicle-Sedan	E	New request

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

MOSQUITO CONTROL

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY06	001	\$11,450	Equipment	E	London Fog Spray Engine with monitor 3 L, new.
FY07	001	\$17,800	Vehicle	E	Fullsize short wheel base pickup truck, replace 97C5731,mileage 130,000
FY07	001	\$12,000	Equipment	E	London Fog Spray Engine with monitor 3 L, replace 12210
FY08	001	\$18,700	Vehicle	E	Cab & Chassis midsize truck, replace 95G4984, mileage69,091
FY08	001	\$12,600	Equipment	E	Londaire Spray Engine w/pump and monitor 3 L, replace 13424
FY09	001	\$20,570	Vehicle	E	Cab & Chassis, midsize truck, replace 96C5690, mileage 64,311
FY09	001	\$13,700	Equipment	E	Londaire Spray Engine w/pump and monitor 3 L, replace 12690
FY10	001	\$22,655	Vehicle	E	Cab & Chassis, midsize truck, replace 97C5755, mileage 75,000
FY10	001	\$14,400	Equipment	E	Londaire Spray Engine W/ monitor 3 L, replace 12691

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

COUNTY PARKS

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	001	\$13,000	GEHL Rubber Track	E	New rubber track for GEHL
FY06	001	\$40,000	Genie Lift	E	New genie lift
FY07	001	\$10,000	Accessway Landscaping	I	Landscaping replacement (storm damage) not covered by FEMA
FY07	001	\$50,000	Greenways & Trails	L	Corridor / right-of-way purchases per Greenways / Trails Plan
FY08	001	\$10,000	Accessway Landscaping	I	Landscaping replacement (storm damage) not covered by FEMA
FY08	001	\$50,000	Greenways & Trails	L	Corridor / right-of-way purchases per Greenways / Trails Plan
FY09	001	\$10,000	Accessway Landscaping	I	Landscaping replacement (storm damage) not covered by FEMA
FY09	001	\$50,000	Greenways & Trails	L	Corridor / right-of-way purchases per Greenways / Trails Plan
FY10	001	\$10,000	Accessway Landscaping	I	Landscaping replacement (storm damage) not covered by FEMA
FY10	001	\$50,000	Greenways & Trails	L	Corridor / right-of-way purchases per Greenways / Trails Plan

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

FDAC MOSQUITO CONTROL

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY06	001	\$71,953	Building	B	25'x80' building, 4 vehicle stalls w/office space

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

ENGINEERING DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	101	\$12,000	Large Format Plotter	E	Replacement of large format plotter
FY06	101	\$43,500	GPS Equipment	E	Replacement of existing unit
FY06	101	\$18,000	Vehicle	E	Replacement of full size 4 x 4 pickup (94C1607)
FY06	101	\$18,000	Vehicle	E	Additional full size 4 x 4 pickup for new Engineer
FY07	101	\$40,000	GPS Equipment	E	Replacement of GPS equipment
FY07	101	\$19,000	Vehicle	E	Replacement of full size 4 x 4 pickup (00C8817)
FY07	101	\$25,200	Vehicle	E	Replacement of 4 x 4 mid size utility vehicle (96A5598)
FY07	101	\$26,500	Vehicle	E	Replacement of 4 x 4 mid size utility vehicle (99A7574)
FY07	101	\$26,500	Vehicle	E	Replacement of 4 x 4 mid size utility vehicle (00A9465)
FY08	101	\$22,000	Survey Instrument	E	Replacement of existing robotic unit
FY08	101	\$18,000	Office Copier	E	Replacement of office copier
FY08	101	\$21,300	Vehicle	E	Replacement of 4 x 4 mid size utility vehicle (99A7575)
FY08	101	\$21,300	Vehicle	E	Replacement of 4 x 4 mid size utility vehicle (99A7576)
FY09	101	\$38,000	GPS Equipment	E	Replacement of GPS equipment
FY09	101	\$35,000	Vehicle	E	Replacement of crew cab 4 x 4 pickup (03C14796)
FY09	101	\$22,600	Vehicle	E	Replacement of full size 4 x 4 pickup (02C14586)
FY09	101	\$28,000	Vehicle	E	Full size 4 x 4 mid size utility vehicle
FY10	101	\$38,000	GPS Equipment	E	Replacement of GPS equipment
FY10	101	\$12,000	Large Format Copier	E	Replacement of large format copier
FY10	101	\$24,000	Vehicle	E	Replacement of full size 4 x 4 pickup (04C15606)
FY10	101	\$24,000	Vehicle	E	Replacement of full size 4 x 4 pickup (04C15601)

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

ROAD DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	101	\$250,000	Scraper	E	Replace - 87P5242 1,349 Hours
FY06	101	\$160,000	Loader	E	Replace - 94L2806 12,592 Hours
FY06	101	\$4,000	Ice Machine for Road North	E	Replacement Uneconomically Repairable
FY06	101	\$180,000	Drain Pipe Cleaner	E	New
FY06	101	\$70,000	Back Hoe	E	New
FY06	101	\$4,000	Safety Box/Excavations	E	New
FY06	101	\$95,000	Back Hoe	E	New
FY06	101	\$10,000	Camera for Pipe Supplies	E	New
FY06	101	\$13,000	Ground Penetrating Radar	E	New
FY06	101	\$6,000	Pipe Laser	E	New
FY06	101	\$30,000	Rubber Track Bobcat	E	New
FY06	101	\$60,000	Dump With 14 Yd Body	E	Replace - 88D8044 291,562 Miles
FY06	101	\$60,000	Dump With 14 Yd Body	E	Replace - 96D5559 278,032 Miles
FY06	101	\$25,000	One Ton Crew Pickup	E	Replace - 95G1333 135,858 Miles
FY06	101	\$25,000	One Ton Crew Pickup	E	Replace - 95G4996 127,366 Miles
FY07	101	\$55,000	Pneumatic Roller	E	Replace - 96R6359 638 Hours
FY07	101	\$75,000	Combination Hoe	E	Replace - 94L2805 3,384 Hours
FY07	101	\$83,000	Dozer	E	Replace - 90M5383 5,372 Hours
FY07	101	\$11,000	Parking Lot Roller	E	New
FY07	101	\$5,000	Tilt Bed Trailer or Roller	E	New
FY07	101	\$88,000	Asphalt Milling Machine	E	New
FY07	101	\$25,000	One Ton Crew Pickup	E	Replace - 96C5682 120,778 Miles
FY07	101	\$19,000	1/2 Ton Crew Pickup	E	Replace - 98C6450 118,201 Miles

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

ROAD DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY07	101	\$19,000	1/2 Ton Crew Pickup	E	Replace - 97C5760 115,560 Miles
FY07	101	\$19,000	1/2 Ton Crew Pickup	E	Replace - 97C5764 110,827 Miles
FY07	101	\$25,000	One Ton Crew Pickup	E	Replace - 99C7550 107,428 Miles
FY07	101	\$25,000	One Ton Crew Pickup	E	Replace - 96C5681 106,892 Miles
FY07	101	\$60,000	Boom Axe	E	Replace 85V5114
FY07	101	\$20,000	Pickup Truck, 4X4	E	Replace - 96C5681
FY07	101	\$20,000	Pickup Truck, 4X4	E	Replace - 95C5438
FY07	101	\$48,000	Light Dump Truck (Flatbed)	E	Replace - 92D5405
FY07	101	\$49,000	Light Dump Truck (Flatbed)	E	Replace - 96D5565
FY07	101	\$50,000	Roller, Rubber Tire	E	Replace 88R5275
FY07	101	\$125,000	Loader	E	Replace - 94L2806
FY07	101	\$105,000	Dozer (850)	E	Replace - 90M5383
FY07	101	\$30,000	Van	E	Replace - 91B2002
FY07	101	\$120,000	Street Sweeper	E	New
FY07	101	\$35,000	Broom Sweeper	E	Replace - 90S5382
FY08	101	\$36,000	Farm Tractor	E	Replace - 97U5782
FY08	101	\$49,000	Light Dump Truck (Flatbed)	E	Replace - 96D5693
FY08	101	\$62,000	Heavy Dump Truck	E	Replace - 96D5559
FY08	101	\$190,000	Excavator, Badger	E	Replace - 95Q5468
FY08	101	\$24,500	Crewcab Truck, One Ton, 4x4	E	Replace - 93G1337
FY08	101	\$20,000	Pickup Truck, 4X4	E	Replace - 96C5681
FY08	101	\$20,000	Pickup Truck, 4X4	E	Replace - 96C5682
FY08	101	\$250,000	Asphalt Paver	E	Replace - 88V5268

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

ROAD DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY09	101	\$20,000	Pickup Truck, 4X4	E	Replace - 97C5764
FY09	101	\$20,000	Pickup Truck, 4X4	E	Replace - 97C5760
FY09	101	\$49,000	Light Dump Truck (Flatbed)	E	Replace - 98D5771
FY09	101	\$60,000	Boom Axe	E	Replace - 97V5767
FY09	101	\$105,000	Dozer	E	Replace 90M5383
FY09	101	\$65,000	Loader, JCB	E	Replace - 94L2805
FY09	101	\$5,000	Paint Striper	E	Replace - 94S2854
FY09	101	\$190,000	Excavator, Badger	E	Replace - 99Q9201
FY09	101	\$35,000	Bushhog With Separate Wings	E	Replace - 00X8661
FY10	101	\$4,000	Copier Machine	E	Replace
FY10	101	\$24,000	Pickup Truck, 4X4	E	Replace
FY10	101	\$24,000	Pickup Truck, 4X4	E	Replace
FY10	101	\$29,400	Crewcab Truck, One Ton, 4x4	E	Replace
FY10	101	\$59,000	Light Dump Truck (Flatbed)	E	Replace
FY10	101	\$59,000	Light Dump Truck (Flatbed)	E	Replace
FY10	101	\$72,000	Heavy Dump Truck	E	Replace
FY10	101	\$198,000	Excavator, Tracked Backhoe	E	Replace - 05Q15931
FY10	101	\$16,000	Compressor	E	Replace - 05Z16024
FY10	101	\$78,000	Pile Driver, Power Unit	E	Replace
FY10	101	\$24,000	Landroller (3-in-1 Seeder)	E	Replace - 05X16041
FY10	101	\$8,500	Root Rack Attachment	E	Replace - 14602
FY10	101	\$28,000	Hay Blower	E	Replace - 04Z16023

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

TRAFFIC SIGNAL MAINTENANCE

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	101	\$8,000	Server	E	1/2 ton Pickup/Ext Cab
FY06	101	\$6,000	Arrow Board Trailer	E	Work Zone safety
FY07	101	\$103,700	Bucket Truck	E	117,000 - 55' Bucket Trk 95G4867
FY07	101	\$16,500	1/2 ton Pickup/Ext Cab	E	102,000 - PU 99C7562
FY07	101	\$8,000	Server	E	File server for Traffic System
FY08	101	\$26,400	4x4 Mid SUV	E	55,000 - SUV 99A7575
FY09	101	\$20,000	1/2 ton Pickup/Ext cab	E	Replace
FY09	101	\$18,000	Fusion (Fiber) Splicer	E	5 Year replace
FY10	101	\$16,500	1/2 ton Pickup/Ext Cab	E	1/2 ton Pickup/Ext Cab
FY10	101	\$90,000	Bucket Truck	E	58,000 - 50'ft Bucket Trk 01G14036
FY10	101	\$25,000	1/2 ton Pickup/Ext Cab Bed	E	25,000 - PU 04C15615

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

CORRECTIONS DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	102	\$6,500	Copier	E	Replacement (Warehouse) 564201
FY06	102	\$14,000	Filing System	E	Expansion to filing system 564201
FY06	102	\$10,000	Ovens	E	Ovens for kitchen (2) 564202
FY06	102	\$10,000	Dryer - jail laundry	E	Replacement 564202
FY06	102	\$12,000	Van inserts (2)	E	Secure inserts for inmate transports 564202
FY06	102	\$15,000	Kettle	E	Replacement 564202
FY06	102	\$16,500	Serving Line	E	Food service line replacement 564202
FY06	102	\$22,000	Dumb Waiter	E	Replace antiquated dumb waiter 564202
FY06	102	\$23,000	Dumpster	E	Replace delapidated dumpster 564202
FY06	102	\$8,000	File Server	E	Replace file server to support CJMS 564203
FY06	102	\$19,000	7 Passenger Van	E	Replace 91B9001 88848 miles 564204
FY06	102	\$20,000	15 Passenger Van	E	Replace 92B1231 99662 miles 564204
FY07	102	\$30,000	Video visitation	E	Video Visitation 564202
FY07	102	\$7,500	Floor Scrubber	E	To maintain clean floors 564202
FY07	102	\$10,000	Inmate Property Storage	E	Moved forward from FY05 564202
FY07	102	\$100,000	Washer/separator	E	To prevent sewer system back-ups
FY07	102	\$18,000	Vehicle	E	Replacement
FY07	102	\$18,000	Vehicle	E	Replacement
FY07	102	\$6,500	Copier	E	Replacement (Medical)
FY07	102	\$50,000	Dishwasher	E	Replacement
FY07	102	\$8,500	Sewer grinder	E	Replacement
FY07	102	\$150,000	Bus	E	Inmate transport bus

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

CORRECTIONS DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY07	102	\$8,000	Sewer System	E	Muffin Monster Cutters (Replacement)
FY07	102	\$10,000	Dryer - jail laundry	E	Replacement
FY07	102	\$10,000	Walk-in Cooler	E	Replace walk in cooler
FY07	102	\$15,000	Walk-in Freezer	E	Replace walk in Freezer
FY08	102	\$6,500	Copier	E	New
FY08	102	\$6,500	Copier	E	Replacement (Admin)
FY08	102	\$8,000	File Server	E	Replace file server to support CJMS, etc.
FY08	102	\$18,000	Vehicle	E	New
FY08	102	\$18,000	Vehicle	E	New
FY08	102	\$15,000	Kettle jail kitchen	E	Replacement
FY08	102	\$15,000	Washer jail laundry	E	Replacement
FY08	102	\$14,000	Filing system	E	New
FY08	102	\$5,000	Laser Printer	E	New
FY08	102	\$10,000	Dryer - jail laundry	E	Replacement
FY09	102	\$15,000	Kettle	E	Replacement
FY09	102	\$15,000	Washer - jail laundry	E	Replacement
FY09	102	\$16,000	Copier	E	ACR
FY09	102	\$18,000	Vehicle	E	Replacement
FY09	102	\$18,000	Vehicle	E	Replacement
FY09	102	\$5,000	Laser Printer	E	Replacement
FY09	102	\$10,000	Dryer jail laundry	E	Replacement

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Fiscal Years 2006-2010

CORRECTIONS DEPARTMENT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY10	102	\$18,000	Vehicle	E	Replacement
FY10	102	\$18,000	Vehicle	E	Replacement
FY10	102	\$6,500	Copier	E	Replacement
FY10	102	\$15,000	Washer - jail laundry	E	Replacement
FY10	102	\$8,000	File Server	E	Replacement

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

COURT ADMINISTRATION - INFORMATION TECHNOLOGY

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY06	102	\$94,500.00	Servers	E	7 Dell Servers @ 13,500
FY06	102	\$15,000.00	CISCO 3750 Switch	E	5 CISCO 3750 Switch @ 3,000
FY06	102	\$15,800.00	CISCO 3750 Core Switch	E	2 CISCO 3750 Core Switch @ 7,900
FY06	102	\$15,200.00	CISCO PIX Firewall	E	2 CISCO PIX Firewall 7,600
FY06	102	\$6,600.00	CISCO 2600 Router	E	2 CISCO 2600 Router @ 3,300
FY06	102	\$2,200.00	DSU/CSU	E	2 DSU/CSU @ 1,100
FY06	102	\$30,000.00	Server Rack/UPS	E	2 Server Rack/UPS @ 15,000
FY06	102	\$20,800.00	PC Upgrades	E	PC Upgrades

Okaloosa County

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Fiscal Years 2006-2010

PRETRIAL SERVICES

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY06	102	\$6,500	Copier	E	Replace existing copier that is 5 years old.

Okaloosa County

Capital Improvement Program

Fiscal Years 2005-2009

LIBRARY COOPERATIVE

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY06	103	\$15,000	Server	E	Replace Firewall Server
FY06	103	\$10,000	2 Servers	E	Replace per Information Systems

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

TOURIST DEVELOPMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	104	\$21,700	Computer Hardware System Up-Grade	E	Up-grade ten computers for the Executive/Visitor Center offices
FY06	104	\$520,000	June Decker Park Accessway	I	Public ADA Beach Park at the end of "restaurant row", with elevated restrooms, picnic pavilion, landscaping, bicycle parking, parking for 85-100 cars, ADA crosswalk and public signage.
FY06	104	\$2,269,043	Marler Park	I	Redesign/construction plans/review/permitting, connected to the P-2000 designation of land as a preserve, connected to Marler Park with reconstruction of the facilities, as approved by the BOCC's approved Master Plan provided by the TDC.
FY06	104	\$25,000	Artificial Reef	I	Artificial Reef support for the fishing industry of Okaloosa County
FY07	104	\$25,000	Artificial Reef	I	Artificial Reef support for the fishing industry of Okaloosa County
FY07	104	\$472,800	5th Beach Accessway	I	Okaloosa Island Public Beach Improvements to include asphalt parking, bathrooms, signage, landscaping, picnic pavilion, ADA crossovers and showers.
FY08	104	\$467,500	4th Beach Accessway	I	Okaloosa Island Public Beach Improvements to include bathrooms, signage, picnic pavilions, ADA crossover, showers, asphalt parking and bicycle racks.
FY08	104	\$25,000	Artificial Reef	I	Artificial Reef support for the fishing industry of Okaloosa County
FY09	104	\$450,000	Destin Harbor Boardwalk Project	I	Destin Harbor, public accessway to the Harbor Walk plans for the public and tourist alike. This will provide picnic pavilions, crossovers, bicycle packs and signage.
FY09	104	\$31,500	Replace TDC 4-Wheel Truck	E	Replace 4-Wheel Ford Explorer used for delivery, beach monitoring, pick-up
FY09	104	\$25,000	Artificial Reef	I	Artificial Reef support for the fishing industry of Okaloosa County

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Capital Improvement Program

Fiscal Years 2006-2010

TOURIST DEVELOPMENT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY10	104	\$456,870	Re-hab 1st, 2nd, 3rd Beach Accessways	I	Refurbish beach accessways # 1; 2; 3 on Okaloosa Island
FY10	104	\$25,000	Artificial Reef	I	Artificial Reef support for the fishing industry of Okaloosa County

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

UNINCORPORATED PARKS

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	115	\$660,000	Land acquisition	L	Land acquisition for new parks or to expand existing parks; Rollover 330k
FY06	115	\$40,000	Wilderness Landing - Restrooms	B	Match to Land & Water Grant; Rollover
FY06	115	\$10,000	Wilderness Landing - Pavilions	B	Match to Land & Water Grant; Rollover
FY06	115	\$75,000	Lake Silver	I	Improvements to site
FY06	115	\$200,000	Port Dixie / Shalimar	I	Seek FRDAP grant match to develop proposed community park
FY06	115	\$150,000	Kelly Park	I	Development of park - tennis courts, restrooms, etc.; Rollover
FY06	115	\$15,000	Cleo Park	I	Construct neighborhood park in Lee Farms subdivision Rollover
FY06	115	\$30,000	Wilderness Landing - Boat Ramp	I	LWCP Grant - boat ramp; Rollover
FY06	115	\$33,000	Wilderness Landing - Parking	I	LWCP Grant - trail and parking improvements; Rollover
FY06	115	\$100,000	Greenways/Trails	I	Seek Greenways/Trails grant to begin development per Master Plan
FY06	115	\$100,000	Neighborhood Parks	I	Construct two neighborhood parks per year, no match
FY06	115	\$5,000	Equipment	E	Backhoe Attachment for tractor
FY06	115	\$11,000	Equipment	E	Backhoe Attachment for GEHL
FY06	115	\$50,000	Vehicle	E	New - Crew Cab flat bed work truck
FY07	115	\$100,000	Land acquisition	L	Land acquisition for new parks or to expand existing parks
FY07	115	\$25,000	Leased Parks	I	Improvements to leased parks - TBD based on priority
FY07	115	\$20,000	Walkover 7	I	Reboard using TimberTech
FY07	115	\$200,000	Greenways/Trails	I	Seek Greenways/Trails grant to develop per Master Plan
FY07	115	\$200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY07	115	\$100,000	Neighborhood parks	I	Construct two parks per year, no match
FY07	115	\$7,500	Bud Day Park	I	Resurface exercise area
FY07	115	\$25,000	Vehicle	E	3/4 Ton Pick up/Ext Cab 4X4--New for additional personnel
FY07	115	\$25,000	Vehicle	E	3/4 Ton Pick up/Ext Cab 4X4--Replace

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

UNINCORPORATED PARKS

FY	Fund	Amount	Project Name	Cat	Narrative
FY07	115	\$8,000	Lawnmower	E	Riding lawnmower - additional personnel (new)
FY07	115	\$7,500	Lawnmower	E	Lawnmower 6'--Replacement (S)
FY08	115	\$100,000	Land acquisition	L	Land acquisition for new parks or to expand existing parks
FY08	115	\$200,000	Greenways/Trails	I	Seek Greenways/Trails grant to develop per Master Plan
FY08	115	\$200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY08	115	\$100,000	Neighborhood parks	I	Construct two parks per year, no match
FY08	115	\$25,000	Vehicle	E	3/4 Ton Pick up/Ext Cab 4X4--Replace
FY09	115	\$100,000	Land acquisition	L	Land acquisition for new parks or to expand existing parks
FY09	115	\$200,000	Greenways/Trails	I	Seek Greenways/Trails grant to develop per Master Plan
FY09	115	\$200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY09	115	\$100,000	Neighborhood parks	I	Construct two parks per year, no match
FY09	115	\$25,000	Vehicle	E	3/4 Ton Pick up/Ext Cab 4X4--Replace
FY10	115	\$100,000	Land acquisition	L	Land acquisition for new parks or to expand existing parks
FY10	115	\$200,000	Greenways/Trails	I	Seek Greenways/Trails grant to develop per Master Plan
FY10	115	\$200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY10	115	\$100,000	Neighborhood parks	I	Construct two parks per year, no match
FY10	115	\$25,000	Vehicle	E	3/4 Ton Pick up/Ext Cab 4X4--Replace

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

CAPITAL OUTLAY CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	301	\$938,400	Fleet Maintenance Building	B	Construct new Fleet Maintenance building next to the new OCT facility.
FY06	301	\$582,031	Fiber Optic Project	I	DOT Phase III for 6.43 miles of conduit, completion of Physical Design, three 2" conduits connecting 3.36 miles, fiber background and equipment.
FY06	301	\$95,000	Corrections Administrative Offices	B	Expand administrative offices
FY06	301	\$75,000	Phase I - Old FWB Hospital Renovation	B	Phase I Renovation of Old FWB Hospital
FY06	301	\$280,000	A & E Jail Phase II	B	A & E for 128 bed direct supervision jail facility to be built adjacent to Okaloosa Correctional Institution.
FY06	301	\$75,000	Emergency Generator	B	Emergency generator to supply power at the Shalimar Annex
FY06	301	\$1,000,000	Sheriff's Shalimar Office	B	Purchase of building that is currently leased by the Sheriff's Office (Year 1 of 3)
FY06	301	\$14,000	Lightning Protection Device	B	Lightning Protection for Jail - Phase II
FY06	301	\$39,500	Air Conditioner & Generator	B	AC & Generator for Jail Kitchen
FY06	301	\$26,000	Generator	B	Generator for Jail Warehouse
FY06	301	\$2,500,000	A&E for Courthouse renovation, Construction of Courthouse Annex Extension and renovation of Shalimar Courthouse Annex	B	FY06 charges for schematic design, design development and construction documents for a renovation of the Crestview Courthouse, construction of a new Courthouse Annex Extension and renovation of the Shalimar Courthouse Annex for constitutional offices. Total A&E services for the projects are \$2,990,000 excluding pre-design work.
FY06	301	\$500,000	Construction Management Services (Pre-design)	B	Estimated pre-construction costs for FY06 for Crestview Courthouse renovations and new Courthouse Annex Extension. Total construction costs has been estimated at \$34 million for both facilities.
FY06	301	\$12,000	Court Services Facilities	I	Enhancements to existing facilities and security needs
FY06	301	\$57,000	Court Security	I	Improvements to court security
FY06	301	\$12,600	Holding Cell Renovations	I	Toilet/Sink combos for holding cells at Shalimar Annex
FY06	301	\$15,000	Security Lighting	I	Security lighting for parking lot at Shalimar Annex
FY06	301	\$10,000	Shalimar Annex Camera Replacement	E	Replace existing cameras

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

CAPITAL OUTLAY CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	301	\$10,000	Shalimar Annex Cameras - New	E	Add new cameras to existing system
FY06	301	\$20,000	Digital Security Camera	E	New security camera recording device
FY06	301	\$50,000	Land	L	Corridor/Right-of-Way for Greenways and Trails
FY06	301	\$10,000	Beach Accessways	I	Landscaping replacement and other improvements due to storm damage
FY06	301	\$750,000 *	Property Appraiser Computer System	E	Upgrade CAMA system
* Included in Property Appraiser's Budget					
FY07	301	\$275,000	Property	L	Property Acquisition for SAN Center
FY07	301	\$712,353	Fiber Optic Project	I	Crestview Area conduit - 5.8 miles, conduit connecting Airport to Niceville - 5.0 miles, conduit for Mid-Bay Bridge extension - 1.961 miles, South County connectivity - 1.23 miles, begin fiber interconnecting 67 miles of project area.
FY07	301	\$150,000	Voice Over IP Telephone System	E	Telephony equipment for the Voice Over IP telephone system that will be used to migrate from the Sprint system to the County's own system resulting in significant cost savings.
FY07	301	\$2,067,500	Phase II Jail Construction	B	First half of estimated cost to begin Phase II Jail construction.
FY07	301	\$1,000,000	Sheriff's Shalimar Office	B	Purchase of building that is currently leased by the Sheriff's Office (Year 2 of 3)
FY07	301	\$13,600,000	Courthouse renovation and Construction of Courthouse Annex Extension	B	Year 1 of 3 construction costs for renovation of the Crestview Courthouse and construction of a new Courthouse Annex Extension. Project costs for both facilities are estimated at \$34,000,000.
FY07	301	\$170,000	A&E for Courthouse renovation, Construction of Courthouse Annex Extension and renovation of Shalimar Courthouse Annex	B	FY07 charges for schematic design, design development and construction documents for a renovation of the Crestview Courthouse, construction of a new Courthouse Annex Extension and renovation of the Shalimar Courthouse Annex for constitutional offices. Total A&E services for the projects are \$2,990,000 excluding pre-design work.
FY07	301	\$30,000	Bone Creek State Recreational Area	I	Revitalize park in conjunction with state

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

CAPITAL OUTLAY CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY07	301	\$30,000	Blackwater River	I	Construct new boat ramp as alternate to Cotton Bridge, in conjunction w/ Forest Service
FY07	301	\$200,000	Greenways/Trails	I	Seek Greenways/Trails grant to develop per Master Plan
FY08	301	\$550,000	Property	L	New SAN Center - Phase 1
FY08	301	\$712,353	Fiber Optic Project	I	Interconnecting conduit last legs and fiber installation, fiber optic equipment and design services
FY08	301	\$2,067,500	Phase II Jail Construction	B	Second half of estimated costs to complete Phase II jail construction.
			Staff new facility - \$1,268,485		41 additional employees and officers first year
			Added Operating Costs - \$340,000		First year operating costs
			Equipment/Supplies - \$120,000		Added equipment & supplies for new facility
FY08	301	\$1,000,000	Sheriff's Shalimar Office	B	Purchase of building that is currently leased by the Sheriff's Office (Year 3 of 3)
FY08	301	\$40,000	Re-surface jail parking lot	I	Seal coating applied on FY03. Resurfacing needed
FY08	301	\$13,600,000	Courthouse renovation and Construction of Courthouse Annex Extension	B	Year 2 of 3 construction costs for renovation of the Crestview Courthouse and construction of a new Courthouse Annex Extension. Project costs for both facilities are estimated at \$34,000,000.
FY08	301	\$150,000	A&E for Courthouse renovation, Construction of Courthouse Annex Extension and renovation of Shalimar Courthouse Annex	B	FY08 charges for schematic design, design development and construction documents for a renovation of the Crestview Courthouse, construction of a new Courthouse Annex Extension and renovation of the Shalimar Courthouse Annex for constitutional offices. Total A&E services for the projects are \$2,990,000 excluding pre-design work.
FY08	301	\$200,000	South County Community Park	I	Seek FRDAP grant match to develop proposed community park
FY09	301	\$825,000	Property	L	New SAN Center - Phase 2

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

CAPITAL OUTLAY CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY09	301	\$290,289	Fiber Optic Project	I	Optimization, Maintenance, Design Services and additional conduit, fiber optic and equipment.
FY09	301	\$200,000	Chiller	B	Replace 185 Ton Chiller @ Jail
FY09	301	\$6,800,000	Courthouse renovation and Construction of Courthouse Annex Extension	B	Year 3 of 3 construction costs for renovation of the Crestview Courthouse and construction of a new Courthouse Annex Extension. Project costs for both facilities are estimated at \$34,000,000.
FY09	301	\$150,000	A&E for Courthouse renovation, Construction of Courthouse Annex Extension and renovation of Shalimar Courthouse Annex	B	FY09 charges for schematic design, design development and construction documents for a renovation of the Crestview Courthouse, construction of a new Courthouse Annex Extension and renovation of the Shalimar Courthouse Annex for constitutional offices. Total A&E services for the projects are \$2,990,000 excluding pre-design work.
FY09	301	\$3,000,000	Renovate Shalimar Courthouse Annex (Project Fiscal Year 1 of 2)	B	Upon completion of the new Courthouse Annex Extension the Courthouse Annex will be renovated for constitutional offices and Emergency Operations. Total cost has been estimated at \$6,000,000.
FY09	301	\$200,000	Greenways/Trails	I	Seek Greenways/Trails grant to develop per Master Plan
FY09	301	\$200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY10	301	\$20,000	A&E for Courthouse renovation, Construction of Courthouse Annex Extension and renovation of Shalimar Courthouse Annex	B	FY10 charges for schematic design, design development and construction documents for a renovation of the Crestview Courthouse, construction of a new Courthouse Annex Extension and renovation of the Shalimar Courthouse Annex for constitutional offices. Total A&E services for the projects are \$2,990,000 excluding pre-design work.
FY10	301	\$3,000,000	Renovate Shalimar Courthouse Annex (Project Fiscal Year 2 of 2)	B	Upon completion of the new Courthouse Annex Extension the Courthouse Annex will be renovated for constitutional offices and Emergency Operations. Total cost has been estimated at \$6,000,000.

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

FLORIDA BOATING IMPROVEMENT PROGRAM
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FY	Fund	Amount	Project Name	Cat	Narrative
FY06	301	\$30,000	Okaloosa County	I	Boat Ramp (new) to be determined
FY06	301	\$10,000	Okaloosa County	I	Artificial Reef
FY06	301	\$15,000	Destin	I	Annual Distribution
FY06	301	\$5,000	Niceville	I	Annual Distribution
FY06	301	\$5,000	Ft. Walton Beach	I	Annual Distribution
FY06	301	\$5,000	Valparaiso	I	Annual Distribution
FY06	301	\$15,000	Mary Esther	I	Annual Distribution
FY07	301	\$20,000	Okaloosa County	I	Wilderness Landing Park Improvements
FY07	301	\$10,000	Okaloosa County	I	Bryant Bridge Boat Ramp (Parking Lot Improvements)
FY07	301	\$10,000	Okaloosa County	I	Ray Lynn Barnes Boat Ramp Improvements
FY07	301	\$10,000	Okaloosa County	I	Artificial Reef
FY07	301	\$10,000	Destin	I	Annual Distribution
FY07	301	\$5,000	Niceville	I	Annual Distribution
FY07	301	\$5,000	Ft. Walton Beach	I	Annual Distribution
FY07	301	\$5,000	Mary Esther	I	Annual Distribution
FY07	301	\$5,000	Valparaiso	I	Annual Distribution
FY08	301	\$20,000	Okaloosa County	L	Potential Purchase or Rental of Property at County Boat Ramp
FY08	301	\$10,000	Okaloosa County	I	Milligan Boat Ramp Improvements
FY08	301	\$10,000	Okaloosa County	I	Edrehi Boat Ramp
FY08	301	\$10,000	Okaloosa County	I	Artificial Reef
FY08	301	\$15,000	Destin	I	Annual Distribution
FY08	301	\$10,000	Niceville	I	Annual Distribution

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

FLORIDA BOATING IMPROVEMENT PROGRAM
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FY	Fund	Amount	Project Name	Cat	Narrative
FY08	301	\$10,000	Ft. Walton Beach	I	Annual Distribution
FY08	301	\$5,000	Mary Esther	I	Annual Distribution
FY08	301	\$5,000	Valparaiso	I	Annual Distribution
FY09	301	\$10,000	Okaloosa County	L	Hwy 2 / Oak Grove Improvements
FY09	301	\$20,000	Okaloosa County	I	Marler Park Improvements
FY09	301	\$10,000	Okaloosa County	I	Artificial Reef
FY09	301	\$5,000	Okaloosa County	I	No Wake Zone Signage
FY09	301	\$15,000	Destin	I	Annual Distribution
FY09	301	\$5,000	Niceville	I	Annual Distribution
FY09	301	\$5,000	Ft. Walton Beach	I	Annual Distribution
FY09	301	\$5,000	Mary Esther	I	Annual Distribution
FY09	301	\$5,000	Valparaiso	I	Annual Distribution
FY10	301	\$10,000	Okaloosa County	L	Potential Purchase or Rental of Property at County Boat Ramp
FY10	301	\$10,000	Okaloosa County	I	Artificial Reef
FY10	301	\$40,000	Okaloosa County	I	New Boat Ramp (To be determined)
FY10	301	\$5,000	Okaloosa County	I	No Wake Zone Signage
FY10	301	\$5,000	Destin	I	Annual Distribution
FY10	301	\$5,000	Niceville	I	Annual Distribution
FY10	301	\$5,000	Ft. Walton Beach	I	Annual Distribution
FY10	301	\$5,000	Mary Esther	I	Annual Distribution
FY10	301	\$5,000	Valparaiso	I	Annual Distribution

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

ROAD/BRIDGE CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	302	\$900,000	Hurlburt Field Road	L	Purchase of land for Hurlburt Field Road...CGT
FY06	302	\$180,000	John King Connector Road Phase II	I	Right-of-Way acquisition for connection to Kensington...GCT
FY06	302	\$20,000	Capacity Improvments	I	Turn lanes, deceleration lanes, etc...CGT
FY06	302	\$462,000	College Road Bypass/Hwy 85	I	Carryover from FY05.....intersection improvements at Hwy 85 North intersection...CGT
FY06	302	\$30,000	Lafitte Crescent	I	Carryforward from FY05....dredge pipe outfall at Lafitte Crescent ...CGT
FY06	302	\$1,000,000	P.J. Adams Phase I	I	County match of proposed CIG estimated cost \$1.5 million...widen, overlay, drainage improvements and sidewalks from Hwy85 to I-10...CGT
FY06	302	\$500,000	Liveoak Church Road	I	Intersection improvements: traffic signal, realignment of existing road...CGT
FY06	302	\$505,000	Liveoak Church Road	I	New construction....pave from end of pavement to John King Road....funded with balance of John King Connector Phase I... CGT...transferred 250K to Hwy 393....
FY06	302	\$750,000	College Road Bypass West	I	Includes \$750,000 carry forward from FY05...Widen, pave shoulders from Hwy.85 to new construction at Wolverine...LOGT
FY06	302	\$200,000	Bayridge	I	New construction...Tupelo to Old Hickory....funding carryover from Tupelo/Cottonwood Projects...LOGT
FY06	302	\$1,130,000	John King Connector Road Phase II	I	Brown Place to Kensington..includes bridge...carryover from FY05...transferred \$150K to Hwy 393...LOGT
FY06	302	\$525,000	Cold Mix District One	I	Cold mix program/ surface unpaved roads...LOGT...annual allocation (\$256K) plus estimated carryover from prior years of \$269,000
FY06	302	\$835,000	Cold Mix District Three	I	Cold mix program/ surface unpaved roads...LOGT..annual allocation (384K) plus estimated carryover from prior years of \$451,000..
FY06	302	\$80,000	Capacity Improvments	I	Turn lanes, deceleration lanes, etc...LOGT
FY06	302	\$250,000	Cottonwood	I	New construction with drainage improvements from Hickory to Tupelo...carryover from FY05...LOGT

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

ROAD/BRIDGE CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	302	\$150,000	Tupelo	I	New construction with drainage...Cottonwood to Bayridge...carryover from FY05...LOGT
FY06	302	\$1,080,000	C180 Highway	I	Widen, resurface and improve drainage from Hwy 189 to the Alabama line...LOGT
FY06	302	\$200,000	Emergency Watershed Projects	I	Matching funds for unforeseen emergency projects funded mainly by the Soil Conservation Service...LOGT
FY06	302	\$66,000	District One Overlay Allocation	I	Annual allocation plus carryover from FY05...CGT
FY06	302	\$50,000	District Two Overlay Allocation	I	Annual allocation ..CGT
FY06	302	\$66,000	District Three Overlay Allocation	I	Annual allocation plus carryover from FY05...CGT
FY06	302	\$50,000	District Four Overlay Allocation	I	Annual allocation ..CGT
FY06	302	\$50,000	District Five Overlay Allocation	I	Annual allocation ...CGT
FY06	302	\$780,000	Henderson Beach West	I	Carryforward from FY04 and 05...New construction with drainage from Two Trees Road to Airport Road with CIGP....local match completed....state share \$420,000...CGT
FY06	302	\$2,690,000	Hurlburt Field Road	I	Reconstruct existing road to five lanes including drainage and sidewalks...this is a carryover from FY04 for a CIGP...CGT
FY06	302	\$1,845,000	Hwy. 393- Phase I	I	Carryforward from FY04 and 05...\$150K transferred from JK Connector Phase II and \$250K from Live Oak Church Road...widen and overlay with safety improvements...this includes the county's match (1,445,000) of a \$2,500,000 CIGP...LOGT
FY06	302	In-kind Services	U.S.98 continuous right turn lane	I	Funds contributed by the city of Destin (\$170K), Kelly Plantation Partners (\$100K) with grant funding from the FDOT (\$330K) for a continuous right turn lane from Hwy 293 to Two Trees Road..any cost over \$500K to be funded by the MBBA..carryover FY05

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

ROAD/BRIDGE CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY07	302	\$50,000	District One	I	Annual Overlay Allocation. (CGT)
FY07	302	\$50,000	District Two	I	Annual Overlay Allocation. (CGT)
FY07	302	\$50,000	District Three	I	Annual Overlay Allocation. (CGT)
FY07	302	\$50,000	District Four	I	Annual Overlay Allocation. (CGT)
FY07	302	\$50,000	District Five	I	Annual Overlay Allocation. (CGT)
FY07	302	\$256,000	Cold Mix District One	I	Cold mix program/surface unpaved roads. (LOGT)
FY07	302	\$384,000	Cold Mix District Three	I	Cold mix program/surface unpaved roads. (LOGT)
FY07	302	\$260,000	Emergency Watershed Projects	I	Match for Natural Resources Conservation Service grants for erosion and soil stabilization projects..LOGT
FY07	302	\$1,650,000	P.J. Adams Parkway/Antioch Road Phase II	I	Widen, resurface and improve drainage from Hwy 90 West to Interstate 10...sidewalk and traffic signal..CGT
FY07	302	\$650,000	Highway 393	I	Widen and reclaim 4.1 miles of pavement from Hwy 90 East to Poverty Creek Road. This is the county match (65%) of a proposed CIG grant for \$1,000,000....LOGT
FY07	302	\$350,000	Capacity improvements	I	Intersection improvements, right turn lanes, acceleration and deceleration lanes, signal upgrades, etc. LOGT
FY08	302	\$50,000	District One	I	Annual Overlay Allocation (CGT)
FY08	302	\$50,000	District Two	I	Annual Overlay Allocation (CGT)
FY08	302	\$50,000	District Three	I	Annual Overlay Allocation (CGT)
FY08	302	\$50,000	District Four	I	Annual Overlay Allocation (CGT)
FY08	302	\$50,000	District Five	I	Annual Overlay Allocation (CGT)
FY08	302	\$256,000	Cold Mix District One	I	Cold Mix Program/surface unpaved roads
FY08	302	\$384,000	Cold Mix District Three	I	Cold Mix Program/surface unpaved roads

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

ROAD/BRIDGE CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY08	302	\$750,000	Hollywood Boulevard	I	Overlay with drainage improvements from Wright Parkway to Beal Street....CGT
FY08	302	\$500,000	Santa Rosa Boulevard	I	Hwy98/SR Boulevard intersection improvements...CGT
FY08	302	\$255,000	Old Bethel Road	I	Hwy 90/Old Bethel intersection improvements and overlay...CGT
FY08	302	\$200,000	Capacity improvements	I	Turn lanes, intersection improvements, acceleration lanes, etc....CGT
FY08	302	\$375,000	Buck Ward Road	I	Widen and overlay with safety improvements from Old River Road to Dairy Road...LOGT
FY08	302	\$200,000	Emergency Watershed Projects	I	Annual budgeted figure for EWP...
FY08	302	\$600,000	Old Antioch Road	I	Widen, overlay, drainage and safety improvements from end of new construction to city limits...approximately 2 miles....LOGT
FY08	302	\$140,000	Capital Improvements	I	Projects approved as necessary (LOGT)
FY09	302	\$50,000	District One	I	Annual overlay allocation (CGT)
FY09	302	\$50,000	District Two	I	Annual overlay allocation (CGT)
FY09	302	\$50,000	District Three	I	Annual overlay allocation (CGT)
FY09	302	\$50,000	District Four	I	Annual overlay allocation (CGT)
FY09	302	\$50,000	District Five	I	Annual overlay allocation (CGT)
FY09	302	\$256,000	Cold Mix District One	I	Cold mix program/ surface unpaved roads
FY09	302	\$384,000	Cold Mix District Three	I	Cold mix program/ surface unpaved roads
FY09	302	\$500,000	C85A	I	Widen, resurface and improve drainage from Hwy 85 to Alabama Line....approximately 4 miles...(LOGT)
FY09	302	\$200,000	T.E. Rogers Road	I	Widen, resurface and improve drainage from C85A to Alabama Line...LOGT
FY09	302	\$200,000	Mormon Temple Road	I	Widen and resurface from C180 to Red Barrow Road...approximately 2.10 miles..LOGT

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

ROAD/BRIDGE CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY09	302	\$55,000	Capacity Improvements	I	turn lanes, acceleration lanes, etc..CGT
FY09	302	\$125,000	L.G. Russell Road	I	Widen and resurface from Hwy 189 to West Kelly Road...approximately 1 mile.....LOGT
FY09	302	\$1,650,000	Capital Improvements	I	Projects approved as necessary (CGT)
FY09	302	\$290,000	Capital Improvements	I	Projects approved as necessary (LOGT)
FY10	302	\$50,000	District One	I	Annual overlay allocation (CGT)
FY10	302	\$50,000	District Two	I	Annual overlay allocation (CGT)
FY10	302	\$50,000	District Three	I	Annual overlay allocation (CGT)
FY10	302	\$50,000	District Four	I	Annual overlay allocation (CGT)
FY10	302	\$50,000	District Five	I	Annual overlay allocation (CGT)
FY10	302	\$256,000	Cold Mix District One	I	Cold mix program/ surface unpaved roads
FY10	302	\$384,000	Cold Mix District Three	I	Cold mix program/ surface unpaved roads
FY10	302	\$1,705,000	Capital Improvements	I	Projects approved as necessary (CGT)
FY10	302	\$1,315,000	Capital Improvements	I	Projects approved as necessary (LOGT)

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	411	\$30,000	Building Improvements	B	Improvements are need to pole barn, storage buildings, etc.
FY06	411	\$10,000	Survey Office Copier	E	Engineering
FY06	411	\$35,000	GPS Base Station/Rover	E	Water and Sewer Engineering
FY06	411	\$25,000	Vibratory Roller/Compactor	E	Water and Sewer Construction
FY06	411	\$10,000	Hay Blower	E	Water and Sewer Construction
FY06	411	\$5,000	Culti-Packer	E	Water and Sewer Construction
FY06	411	\$5,000	Backhoe Ditch Bucket	E	Water and Sewer Construction
FY06	411	\$7,000	Transit Level	E	Water and Sewer Construction
FY06	411	\$90,000	Trencher/Backhoe	E	Water and Sewer Maintenance
FY06	411	\$45,000	Trailer Mounted Sewer Jet Rodder	E	Water and Sewer Maintenance
FY06	411	\$15,000	Trailer Mounted Air Compressor	E	Water and Sewer Maintenance
FY06	411	\$5,500	Arrow Board (Traffic Control)	E	Water and Sewer Maintenance
FY06	411	\$13,000	Lighting Equipment	E	Water and Sewer Maintenance
FY06	411	\$25,000	Sewer Camera	E	Water and Sewer Maintenance
FY06	411	\$6,000	4" Trash Pump	E	Water and Sewer Maintenance
FY06	411	\$5,000	Tapping Machine Hays B-1	E	Water and Sewer Maintenance
FY06	411	\$20,000	Coring Machine	E	Water and Sewer Maintenance
FY06	411	\$50,000	CL12 Machine Large Taps	E	Water and Sewer Maintenance
FY06	411	\$55,000	Forklift (New Warehouse)	E	Logistics
FY06	411	\$12,300	Equipment Storage Facility	E	Logistics
FY06	411	\$5,000	Sampling Pump (Field)	E	Laboratory
FY06	411	\$5,000	Portable Generator	E	Bob Sikes Industrial Park
FY06	411	\$18,000	4" Trailer Mounted Pump	E	Electronics/Pump Crew
FY06	411	\$5,000	Generator-Honda	E	Electronics/Pump Crew

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	411	\$40,000	Chlorinator Upgrades/MiokCL2	E	Water Operations
FY06	411	\$10,000	Water Well Flow Meter Upgrade	E	Water Operations
FY06	411	\$25,000	GIS Integration	E	Information Technology
FY06	411	\$10,000	Remittance Processing	E	Information Technology
FY06	411	\$20,000	Optical Disk Drive Hardware	E	Information Technology
FY06	411	\$6,000	Laptop PC	E	Information Technology for Engineering Department
FY06	411	\$10,000	Wireless-SCADA	E	Information Technology
FY06	411	\$35,000	Ghost Image Server	E	Information Technology
FY06	411	\$40,000	Personal Computers	E	Information Technology - Replace aging/outdated
FY06	411	\$5,000	Network (LAN/WAN) Expansion	E	Information Technology
FY06	411	\$34,800	1-3/4 Ton Crew Cab Pickup 4WD	E	Engineering
FY06	411	\$70,000	5-Mid Size Pick Up w/Extended Cab	E	Meter Readers (Replace)
FY06	411	\$46,460	2-F-450 Diesel 4WD	E	Minor Construction
FY06	411	\$35,820	2-F-450 Diesel 4WD	E	Minor Construction
FY06	411	\$46,460	1-F-450 Diesel 4WD	E	Major Consturction
FY06	411	\$46,460	1-F-450 Diesel 4WD	E	Pump Crew
FY06	411	\$48,000	2-3/4 Ton Pickup 2WD	E	Well Maintenance
FY06	411	\$26,000	1-3/4 Ton Pickup 4WD	E	Well Maintenance
FY06	411	\$5,000,000	Sewer Mid-County WWTF (BSI)	I	Industrial Park Sewer System requires increased disposal capacity, boring
FY06	411	\$700,000	Okaloosa Lane Well	I	24" Well-Master Plan
FY06	411	\$1,000,000	Hwy90 East Water Connect	I	Connecting Main
FY06	411	\$800,000	Sanitary Collection	I	Expanding Sewer Mid-County Phase 1A
FY06	411	\$900,000	Sewer-Dugan Pond	I	Expanding Sewer Mid-County/Dugan Pond/Hwy 90/Force Mains/Lift Stations

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	411	\$125,000	Water-New Lines	I	A countywide improvement protection program
FY06	411	\$50,000	Large Meter Replacement	I	Replacement of meters above 2" which have been in the ground an extended period of time-no longer register water passing through the meter correctly
FY06	411	\$100,000	Playground Water Tank	I	Control Valve and Connection Main to Playground with Oddfellow
FY06	411	\$50,000	Existing Wells	I	Major well maintenance on a 5 (five) year cycle (Upgrade).
FY06	411	\$100,000	MLK Water 16' Connection	I	Martin Luther King Connecting Main-16" Water Supply
FY06	411	\$193,300	Overbrook Main	I	Overbrook Connecting Main-12" Water Supply
FY06	411	\$10,000	Water - East County	I	New line in East County area
FY06	411	\$500,000	Reclaim System Plan	I	On going program to increase reclaimed water availability OC Share
FY06	411	\$25,000	F.W. Stephenson Plant	I	Upgrade at F. W. Stephenson 98 West Treatment facility
FY06	411	\$2,000,000	Rehab-Sewer Collection	I	On going rehabilitation
FY06	411	\$75,000	Sanitary Collection	I	Program to sewer unsewered areas
FY06	411	\$100,000	Sewer-East County	I	Program to sewer East County unsewered areas (Brookhaven, etc)
FY06	411	\$75,000	Sewer Pump-West County	I	Upgrade to West County Pump Station System.
FY06	411	\$250,000	East County-Lift Stations	I	East County Stations needing rehab & Expansion to include: Post office
FY06	411	\$100,000	State DOT Projects	I	Countywide relocations of water and sewer lines to accommodate DOT projects is anticipated.
FY06	411	\$150,000	West County-Water Connection	I	Connction between West and South System-16" Waterline Hurlburt Field
FY06	411	\$60,000	Longwood Tank Modification	I	Modifications to the Longwood Tank-30" Water Supply
FY06	411	\$1,200,000	Longwood Water Connection	I	Longwood Connection with 30" Main
FY06	411	\$25,000,000	New Garnier Area WWTF	B	Initial phase of construction on new sewer plant needed to replace Garniers
FY06	411	\$1,700,000	Garnier Pump Stations	I	Pump Station rehabilitation (SRL).

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY07	411	\$45,000	4 x 4 Farm Tractor	E	Water and Sewer Construction
FY07	411	\$35,500	Portable Generator Set 100 1c/w	E	Electronics/Pump Crew
FY07	411	\$8,000	Copy Machine (replace outdated)	E	Customer Service
FY07	411	\$15,000	Scanner (Document Reader)	E	Engineering
FY07	411	\$8,000	Copy Machine	E	Logistics (New Warehouse)
FY07	411	\$25,000	GIS Integration	E	Information Technology
FY07	411	\$75,000	AS400 CPU Upgrade	E	Information Technology
FY07	411	\$7,300	Application Xtender Scanners	E	Information Technology
FY07	411	\$6,000	OCWS Application Server (New)	E	Information Technology
FY07	411	\$6,000	Laptop PC (New)	E	Information Technology
FY07	411	\$5,000	Laptop PC	E	Information Technology for Construction and Maintenance
FY07	411	\$20,000	Wireless-SCADA	E	Information Technology
FY07	411	\$10,000	PDA-Wireless Work orders	E	Information Technology
FY07	411	\$35,000	H.T.E. Bar Code for Purchasing/Inven	E	Information Technology
FY07	411	\$10,000	DMS Server Upgrade	E	Information Technology
FY07	411	\$15,000	Survey/Inspection Unit	E	Engineering
FY07	411	\$6,000	GPS Rover Unit	E	Engineering
FY07	411	\$5,000	Air Saw	E	Water and Sewer Construction
FY07	411	\$90,000	Front End Loader	E	Water and Sewer Construction
FY07	411	\$30,000	Turf Installer	E	Water and Sewer Construction
FY07	411	\$20,000	Hay Blower	E	Water and Sewer Maintenance
FY07	411	\$90,000	Backhoe/Front end loader	E	Water and Sewer Maintenance
FY07	411	\$30,000	Jet Vacuum	E	Water and Sewer Maintenance

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY07	411	\$5,500	Arrow Board (Traffic Control)	E	Water and Sewer Maintenance
FY07	411	\$55,000	Fork Lift 4x4 (FWB)	E	Logistics
FY07	411	\$15,000	Pipe Storage (Live Oak)	E	Logistics
FY07	411	\$20,000	Pave Parking Lot	E	Logistics
FY07	411	\$8,000	Security System (Sprayfield)	E	Logistics
FY07	411	\$5,000	Hot Air Sterilizer	E	Laboratory
FY07	411	\$5,000	Dry Oven Tss/TS	E	Laboratory
FY07	411	\$33,500	Portable Generator Set 100 1c/w	E	Electronics/Pump Crew
FY07	411	\$20,000	Bush Hog	E	Sprayfield
FY07	411	\$42,000	4 X 4 Farm Tractor	E	Sprayfield
FY07	411	\$40,000	Chlorinator Upgrades/MiokCL2	E	Water Operations
FY07	411	\$15,000	Water Well Flow Meter Upgrade	E	Water Operations
FY07	411	\$46,460	1-F350 Diesel 4WD	E	Pump Crew
FY07	411	\$28,000	1-3/4 Ton Cab Chassis	E	Electricians
FY07	411	\$47,540	1-F450 Diesel 4WD	E	Minor Maintenance
FY07	411	\$30,000	2-Midsize Pickup	E	Meter Readers
FY07	411	\$34,000	1-3/4 Ton Pickup Diesel 4WD	E	Major Construction
FY07	411	\$15,000	1-Midsize Pickup Extended Cab	E	Back Flow
FY07	411	\$25,000	1-4WD 4-Door SUV	E	Administration
FY07	411	\$25,000	1-4WD 4-Door SUV	E	Engineering
FY07	411	\$1,160,000	Supplemental Water Supply	E	Martin Luther King Connecting Main-16" Water Supply
FY07	411	\$230,000	Supplemental Water Supply (Water/Land)	I	\$100,000 Control Valve & Connection Main-Playground with Oddfellow Tank \$130,000 Longwood connection with 30" Main

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY07	411	\$100,000	Improvements to Water Mains	I	A countywide improvement protection program
FY07	411	\$50,000	Water Wells	I	Major well maintenance on a 5 (five) year cycle (Upgrade).
FY07	411	\$50,000	Large Meter Replacement	I	Replacement of meters above 2" which have been in the ground for and extended period of time and no longer register the water passing through the meter correctly
FY07	411	\$100,000	Mandatory DOT Line Relocation	I	Countywide relocations of water and sewer lines to accommodate projects
FY07	411	\$200,000	Garniers Influent Pumping Station Rehab	I	Pump Station rehabilitation (SRL).
FY07	411	\$900,000	Monitor/Control System (Sewer)	I	SCADA Wireless Ethernet
FY07	411	\$75,000	Miscellaneous Sewering Projects	I	Program to sewer unsewered areas
FY07	411	\$800,000	Collection System Rehabilitation	I	On going rehabilitation
FY07	411	\$450,000	By-Pass Water System	I	Del-Cerro No 2, 24" Well
FY07	411	\$100,000	By-pass Water Loop	I	Hwy 90 Connecting Mail
FY07	411	\$250,000	Bob Sikes Industrial Sewer	I	Industrial Park Sewer System requires increased disposal capacity
FY07	411	\$100,000	Sewer Collection Line	I	Expanding Sewer Mid-County/Dugan Pond/Hwy 90/Force Mains/Lift Stations
FY07	411	\$10,000	Water Line	I	New line in East County area
FY07	411	\$250,000	East Area Lift Stations (SEWER)	I	East County Stations needing rehab & Expansion to include: Post office White Point, Raintree, Rocky Bayou, Meigs/Seminol
FY07	411	\$50,000	East County Reclaimed Water System	I	Ongoing program to increase reclaimed water availability OC Share
FY07	411	\$100,000	West County Improvements	I	Upgrading of undersized waterlines to improve water pressure and fire flow.
FY07	411	\$25,000	West County Pump Stations Improvement	I	Upgrade to West County Pump Station System.
FY07	411	\$25,000	WWTF Improvements	I	Upgrade at F. W. Stephenson 98 West Treatment facility
FY07	411	\$28,000,000	WWTF New Construction	B	Garniers WWTF expected to reach capacity
FY07	411	\$2,000,000	Future Plant Mid-County	B	Expanding sewer service in Mid-County area

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY08	411	\$25,000	Color Copier	E	Engineering
FY08	411	\$15,000	Plotter	E	Engineering
FY08	411	\$40,000	Sensus Interrogators w/stand	E	Information Technology
FY08	411	\$5,500	Training Room Audio/Visual	E	Garniers WWTF
FY08	411	\$10,000	Remittance Processing	E	Information Technology
FY08	411	\$45,000	SCADA Server Upgrade	E	Information Technology
FY08	411	\$6,000	Laptop PC	E	Information Technology
FY08	411	\$20,000	Network Color Copier/LG Capacity	E	Information Technology
FY08	411	\$10,000	AutoCad Workstation	E	Information Technology for Engineering
FY08	411	\$5,000	Laptop PC	E	Information Technology for Const and Maintenance
FY08	411	\$20,000	Wireless SCADA	E	Information Technology
FY08	411	\$10,000	PDA-Wireless Workorders	E	Information Technology
FY08	411	\$5,000	Network (LAN?WAN) Expansion	E	Information Technology
FY08	411	\$100,000	Tractor/Trailer/Low Boy	E	Water and Sewer Construction
FY08	411	\$55,000	Backhoe/Loader	E	Water and Sewer Construction
FY08	411	\$70,000	Dump Truck	E	Water and Sewer Construction
FY08	411	\$100,000	P.C. 35R Excavator	E	Water and Sewer Maintenance
FY08	411	\$325,000	Vactor Truck (Sewer)	E	Water and Sewer Maintenance
FY08	411	\$5,000	Ice Machine FWB (replace)	E	Water and Sewer Maintenance
FY08	411	\$15,000	Warehouse Improvement	E	Logistics (Crestview & Fort Walton Beach)
FY08	411	\$5,000	Analytical Balance	E	Laboratory
FY08	411	\$5,000	Pressure Washer	E	Bob Sikes Industrial Park
FY08	411	\$7,500	Hoist	E	Garniers WWTF
FY08	411	\$28,000	6" Trailer Mounted Pump	E	Electronics/Pump Crew

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY08	411	\$5,000	Generator-Honda	E	Electronics/Pump Crew
FY08	411	\$5,000	Pipe Plug 4"-12"	E	Electronics/Pump Crew
FY08	411	\$5,200	SCDA/Air Pack	E	Russell F. W. Stephenson WWTF
FY08	411	\$40,000	Chlorinator Upgrades/MiokCL2	E	Water Operations
FY08	411	\$23,000	1-1/2 Ton Pick Up 4WD	E	Spray Field
FY08	411	\$24,500	1-1/2 Ton Pickup 4WD	E	Carpenter Shop
FY08	411	\$27,500	1-3/4 Ton Pick Up 2WD	E	Mid County Plant
FY08	411	\$70,000	1-12-yd Dump Truck	E	Major Construction
FY08	411	\$29,000	1-3/4 Ton Pickup 2WD Gas	E	Generator Maintenance
FY08	411	\$58,000	2-3/4 Ton Pickup 2WD	E	Meter Maintenance
FY08	411	\$100,000	Supplemental Water Supply (Water/Land)	I	Control Valve & Connection Main Playground Tank/Connect with Oddfellow
FY08	411	\$100,000	Improvements Water Mains	I	A countywide improvement protection program.
FY08	411	\$50,000	Water Wells	I	Major well maintenance on a 5 (five) year cycle (Upgrade).
FY08	411	\$50,000	Large Meter Replacement	I	Replacement of meters above 2" which have been in the ground for and extended period of time and no longer register the water passing through the meter correctly
FY08	411	\$50,000	Mandatory DOT Line Relocation	I	Countywide relocations of water and sewer lines to accommodate DOT projects is anticipated.
FY08	411	\$150,000	Garniers Influent Pumping Station Rehab	I	Pump Station rehabilitation.
FY08	411	\$75,000	Miscellaneous Sewering Projects	I	Program to sewer unsewered areas
FY08	411	\$700,000	Collection System Rehabilitation	I	On going rehabilitation
FY08	411	\$750,000	By-Pass Water Loop	I	Del-Cerro No. 2, 24" well
FY08	411	\$100,000	By-Pass Water Loop	I	Hwy 90 E Connecting Main
FY08	411	\$100,000	Sewer Collection Lines	I	Expanding Sewer Mid-County/Dugan Pond/Hwy 90/Force Mains/Lift Stations
FY08	411	\$10,000	Water Line	I	New line in East County area

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY08	411	\$100,000	East Area Lift Stations (SEWER)	I	East County Stations needing rehab & Expansion to include: Post office White Point, Raintree, Rocky Bayou, Meigs/Seminol
FY08	411	\$50,000	East County Reclaimed Water System	I	Ongoing program to increase reclaimed water availability OC Share
FY08	411	\$25,000	West County Improvements	I	Upgrading of undersized water lines to improve water pressure and fire flow
FY08	411	\$100,000	West County Pump Stations Improvement	I	Upgrade to West County Pump Station System.
FY08	411	\$100,000	WWTF Improvements	I	Upgrade at F. W. Stephenson 98 West Treatment facility/
FY08	411	\$5,800,000	WWTF New Construction	B	Garniers WWTP expected to reach capacity
FY08	411	\$8,000,000	Future Plant	B	Expanding Sewer service in Mid-County area
FY09	411	\$20,000	Survey Office Copier	E	Engineering
FY09	411	\$30,000	Professional Copier (Engineering)	E	Engineering
FY09	411	\$10,000	Copy Machine (Replace Outdated)	E	Logistics
FY09	411	\$10,000	Copy Machine (Replace Outdated)	E	Garniers WWTF
FY09	411	\$5,000	Copy Machine (Replace Outdated)	E	Russell Stephenson WWTF
FY09	411	\$8,000	Phone System Upgrade	E	Administration/Customer Service
FY09	411	\$100,000	AS400 CPU Upgrade	E	Information Technology
FY09	411	\$7,300	Application Xtender Scanners	E	Information Technology
FY09	411	\$10,000	Optical Disk Drive Hardware	E	Information Technology
FY09	411	\$6,000	OCWS Application Server (New)	E	Information Technology
FY09	411	\$6,000	Laptop PC	E	Information Technology for Engineering
FY09	411	\$5,000	Laptop PC	E	Information Technology for Construction and Maintenance
FY09	411	\$20,000	Wireless-SCADA	E	Information Technology
FY09	411	\$10,000	PDA-Wireless Work orders	E	Information Technology
FY09	411	\$6,000	Sewer Inspection Camera	E	Engineering

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY09	411	\$30,000	GPS Base Station/Rover	E	Engineering
FY09	411	\$15,000	Generator	E	Water and Sewer Construction
FY09	411	\$100,000	Dozer	E	Water and Sewer Construction
FY09	411	\$45,000	Broom Tractor	E	Water and Sewer Construction
FY09	411	\$10,000	Pipe Trailer	E	Water and Sewer Construction
FY09	411	\$5,000	Culti-Packer	E	Water and Sewer Construction
FY09	411	\$25,000	8" Well Point Pump	E	Water and Sewer Construction
FY09	411	\$10,000	Pipe Laser	E	Water and Sewer Construction
FY09	411	\$90,000	Backhoe/front end loader	E	Water and Sewer Maintenance
FY09	411	\$125,000	JT 520 Boring Machine	E	Water and Sewer Maintenance
FY09	411	\$70,000	Trailer Mounted Sewer Jet Rodder	E	Water and Sewer Maintenance
FY09	411	\$20,000	Trailer Mounted Air Compressor	E	Water and Sewer Maintenance
FY09	411	\$6,000	1.5" 12 Volt Pumps	E	Water and Sewer Maintenance
FY09	411	\$15,000	Lighting Equipment	E	Water and Sewer Maintenance
FY09	411	\$50,000	Sewer Camera	E	Water and Sewer Maintenance
FY09	411	\$20,000	4" Well Point Pump	E	Water and Sewer Maintenance
FY09	411	\$30,000	8" Well Point Pump	E	Water and Sewer Maintenance
FY09	411	\$6,000	4" Trash Pump	E	Water and Sewer Maintenance
FY09	411	\$5,000	Tapping Machine Hays B-1	E	Water and Sewer Maintenance
FY09	411	\$70,000	Mini-Vib Roller	E	Water and Sewer Maintenance
FY09	411	\$15,000	Broom Trailer	E	Water and Sewer Maintenance
FY09	411	\$10,000	Warehouse Improvements	E	Logistics (Crestview & Fort Walton Beach)
FY09	411	\$25,000	Cover for Lay down Yard	E	Logistics
FY09	411	\$5,000	Refrigerated Sample Compositor	E	Laboratory

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY09	411	\$7,500	Micro Digester for TKN	E	Laboratory
FY09	411	\$7,500	Distillation Unit for TKN	E	Laboratory
FY09	411	\$5,000	Portable Pump 4"	E	Garniers WWTF
FY09	411	\$5,000	Hoist	E	Garniers WWTF
FY09	411	\$6,500	Gas Detectors	E	Electronics/Pump Crew
FY09	411	\$5,000	Generator-Honda	E	Electronics/Pump Crew
FY09	411	\$10,000	Generator/Welder	E	Electronics/Pump Crew
FY09	411	\$40,000	8" Trailer Mount Pump	E	Bypass Main Stations-Electronics/Pump Crew
FY09	411	\$5,000	8" Hose	E	Electronics/Pump Crew
FY09	411	\$17,000	Deck Mower	E	Sprayfield
FY09	411	\$20,800	Disk Prime-A/C 8.5x12 wide	E	John Deere 3416-Sprayfield
FY09	411	\$8,800	Rib-Utility Vehicle	E	Sprayfield
FY09	411	\$5,200	Portable Pressure Washer	E	Plant Maintenance
FY09	411	\$15,000	Lawn Tractor	E	Russell Stephenson WWTF
FY09	411	\$20,800	Disk-Prime (replace-old 1998)	E	Russell Stephenson WWTF
FY09	411	\$8,500	Storage Shed	E	Russell Stephenson WWTF
FY09	411	\$5,500	CL2 RM Hoist	E	Russell Stephenson WWTF
FY09	411	\$40,000	Chlorinator Upgrades/MiokCL2	E	Water Operations
FY09	411	\$270,000	1-VACTOR Truck	E	Minor Maintenance
FY09	411	\$23,000	1-3/4 Ton Extended Cab 4WD	E	Carpenter Shop
FY09	411	\$17,000	1-Mid Size Pickup Ext. Cab	E	Meter Readers
FY09	411	\$150,000	Supplemental Water Supply (Water/Land)	I	Control Valve & Connection Main Playground Tank/Connect with Oddfellow
FY09	411	\$100,000	Improvements Water Mains	I	A countywide improvement protection program.
FY09	411	\$50,000	Water Wells	I	Major well maintenance on a 5 (five) year cycle (Upgrade).

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY09	411	\$50,000	Large Meter Replacement	I	Replacement of meters above 2" which have been in the ground for an extended period of time and no longer register the water passing through the meter correctly
FY09	411	\$50,000	Mandatory DOT Line Relocation	I	Countywide relocations of water and sewer lines to accommodate DOT projects is anticipated.
FY09	411	\$150,000	Garniers Influent Pumping Station Rehab	I	Pump Station rehabilitation.
FY09	411	\$75,000	Miscellaneous Sewering Projects	I	Program to sewer unsewered areas
FY09	411	\$500,000	Collection System Rehabilitation	I	On going rehabilitation
FY09	411	\$100,000	By-pass Water Loop	I	Hwy 90 E Connecting Main
FY09	411	\$100,000	Sewer Collection Lines	I	Expanding Sewer Mid-County/Dugan Pond/Hwy 90/Force Mains/Lift Stations
FY09	411	\$10,000	Water Line	I	New line in East County area
FY09	411	\$100,000	East Area Lift Stations (SEWER)	I	East County Stations needing rehab & Expansion to include: Post office White Point, Raintree, Rocky Bayou, Meigs/Seminol
FY09	411	\$50,000	East County Reclaimed Water System	I	Ongoing program to increase reclaimed water availability OC Share
FY09	411	\$500,000	Misc Sewer Projects East County	I	Program to sewer unsewered areas.
FY09	411	\$25,000	West County Water Improvement	I	Upgrading of undersized waterlines to improve water pressure and flow
FY09	411	\$75,000	West County Pump Stations Improvement	I	Upgrade to West County Pump Station System.
FY09	411	\$25,000	WWTF Improvements	I	Upgrade at F. W. Stephenson 98 West Treatment facility/
FY09	411	\$5,000,000	Future Plant	B	Expanding Sewer Mid-County
FY10	411	\$10,000	Security Video Equipment	E	Customer Service
FY10	411	\$15,000	Scanner (Document Reader)	E	Engineering
FY10	411	\$10,000	Office/Computer Furniture`	E	Garnier WWTF
FY10	411	\$7,500	Lockers	E	Garnier WWTF

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY10	411	\$15,000	Scanner/Endorser (Replace)	E	Customer Service
FY10	411	\$50,000	IVR System	E	Customer Service
FY10	411	\$10,000	GIS Interfration	E	Information Technology
FY10	411	\$6,000	Laptop (New)	E	Information Technology
FY10	411	\$12,000	Color Scanner	E	Information Technology for Engineering
FY10	411	\$20,000	Wireless SCADA	E	Information Technology
FY10	411	\$5,000	Newtork (LAN/WAN) Expansion	E	Information Technology
FY10	411	\$10,000	DMS Server Upgrade	E	Information Technology
FY10	411	\$35,000	GPS Base Station/Rover	E	Engineering
FY10	411	\$150,000	Backhoe/Loader	E	Water & Sewer Construction
FY10	411	\$60,000	Front End Loader	E	Water & Sewer Construction
FY10	411	\$95,000	4 x 4 Farm Tractor	E	Water & Sewer Construction
FY10	411	\$80,000	Dump Truck	E	Water & Sewer Construction
FY10	411	\$40,000	Jet Vacuum	E	Water & Sewer Maintenance
FY10	411	\$20,000	Trailer Mounted Air Compressor	E	Water & Sewer Maintenance
FY10	411	\$175,000	Sewer Camera	E	Water & Sewer Maintenance
FY10	411	\$35,000	6" Trash Pump	E	Water & Sewer Maintenance
FY10	411	\$30,000	14" Stihl Pipe Saw	E	Water & Sewer Maintenance
FY10	411	\$30,000	Ground Penetrating Radar	E	Water & Sewer Maintenance
FY10	411	\$7,200	Construction Pipe Saw	E	Water & Sewer Maintenance
FY10	411	\$40,000	Broom Trailer	E	Water & Sewer Maintenance
FY10	411	\$10,000	Warehouse Improvements	E	Logistics (Crestview & Fort Walton Beach)
FY10	411	\$5,000	Ice Machine (Replace)	E	Logistics (Crestview)
FY10	411	\$5,000	Power Inverter	E	Laboratory

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY10	411	\$5,000	BOD Incubator	E	Laboratory
FY10	411	\$5,000	35-C Incubator	E	Laboratory
FY10	411	\$10,000	Autoclave	E	Laboratory
FY10	411	\$7,000	Portable Generator	E	Bob Sikes Industrial Park
FY10	411	\$5,000	Chlorine Gas Detector	E	Bob Sikes Industrial Park
FY10	411	\$5,000	Refrigerator Auto Sampler	E	Bob Sikes Industrial Park
FY10	411	\$7,500	Hoist	E	Garniers WWTF
FY10	411	\$5,000	Generator Portable	E	Sprayfield
FY10	411	\$14,000	Bush Hog	E	Sprayfield
FY10	411	\$5,200	SCBA/Air Pack	E	Plant Maintenance
FY10	411	\$50,000	4 x 4 Tractor	E	Plant Maintenance
FY10	411	\$20,000	Electric Gate	E	Stephenson WWTF
FY10	411	\$40,000	Chlorine Upgrades/MiokCL2	E	Water Operations
FY10	411	\$5,000	Water Well Flow Meter Upgrade	E	Water Operations
FY10	411	\$30,000	1-1/2 Ton Pick Up 4WD Ext. Cab	E	Carpenter Shop
FY10	411	\$28,000	1-1/2 Ton Pick Up	E	Stephenson WWTF
FY10	411	\$50,000	1-6yd Dump Truck	E	Minor Maintenance
FY10	411	\$31,000	1-1/2 Ton Pick Up 4WD	E	Plant/Lab
FY10	411	\$30,000	1-SUV 4-door 4WD	E	Engineering
FY10	411	\$52,500	1-F450 Desel 4WD	E	Minor Construction
FY10	411	\$100,000	Improvements Water Mains	I	A countywide improvement protection program.
FY10	411	\$50,000	Water Wells	I	Major well maintenance on a 5 (five) year cycle (Upgrade).
FY10	411	\$50,000	Large Meter Replacement	I	Replacement of meters above 2" which have been in the ground for and extended period of time and no longer register the water passing through the meter correctly

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY10	411	\$50,000	Mandatory DOT Line Relocation	I	Countywide relocations of water and sewer lines to accommodate DOT projects is anticipated.
FY10	411	\$500,000	Garniers Influent Pumping Station Rehab	I	Pump Station rehabilitation.
FY10	411	\$75,000	Miscellaneous Sewering Projects	I	Program to sewer unsewered areas
FY10	411	\$1,000,000	Collection System Rehabilitation	I	On going rehabilitation
FY10	411	\$100,000	By-Pass Loop	I	Hwy 90 E Connecting Main
FY10	411	\$250,000	By-Pass Loop	I	Shoal River Well 24" well
FY10	411	\$250,000	By-Pass Loop	I	Yellow River Connecting Main-Primary supply main from Yellow River
FY10	411	\$100,000	Sewer Collection Lines	I	Expanding Sewer Mid-County/Dugan Pond/Hwy 90/Force Mains/Lift Stations
FY10	411	\$10,000	Water Line	I	New line in East County area
FY10	411	\$100,000	East Area Lift Stations (SEWER)	I	East County Stations needing rehab & Expansion to include: Post office White Point, Raintree, Rocky Bayou, Meigs/Seminol
FY10	411	\$50,000	East County Reclaimed Water System	I	Ongoing program to increase reclaimed water availability OC Share
FY10	411	\$700,000	Misc Sewer Projects East County	I	Program to sewer unsewered areas.
FY10	411	\$25,000	West County Water Improvement	I	Upgrading of undersized waterlines to improve water pressure and flow
FY10	411	\$100,000	West County Pump Stations Improvement	I	Upgrade to West County Pump Station System.
FY10	411	\$200,000	WWTF Improvements	I	Upgrade at F. W. Stephenson 98 West Treatment facility/

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

AIRPORT

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	421	\$24,000	Utility Vehicle to replace Sedan	E	Replaces 1995 Tarus (mileage 39,864) with a Utility Vehicle to provide greater flexibility at ORA.
FY06	421	\$8,600	Carpet Extractor/Cleaner--ORA	E	Needed to clean carpets in new Terminal
FY06	421	\$150,000	Tennant Sweeper for ORA	E	Provides larger sweeper for streets and aircraft parking apron. Existing smaller sweeper being moved to Destin.
FY06	421	\$24,000	Utility Vehicle to replace Explorer	E	Replaces 1994 Explorer with 72,372 miles at ORA.
FY06	421	\$50,000	Relocate Rental Car Service Facilities at ORA	B	Design for Phase I of the relocation of rental car service facilities to include upgraded wash and refueling. A daily Customer Facility Charge of \$2.50 per rental day will finance the bond issue for this project.
FY06	421	\$65,000	Construct Air Cargo/Maintenance Facility	B	This 15,000 sf Facility replaces the demolished cargo building. FAA is expected to fund 95% under the Military Airport Program
FY06	421	\$31,800	Kubota Tractor--Destin	E	New, second mower to handle grass cutting requirement more efficiently.
FY06	421	\$8,600	Batwing Mower (15 ft) for Kubota at Destin	E	Grass cutting attachment for Kubota tractor.
FY06	421	\$400,000	Construct Air Traffic Control Tower at Destin	B	The total estimated cost is about \$2,000,000 of which FAA is expected to provide \$1,200,000. The tower is needed to provide the necessary control and safety cushion for aircraft landing and departing Destin which is very close to the high speed approaches to Eglin.
FY06	421	\$25,000	Rehabilitate Taxiway "E" and replace high mast lighting at Destin	I	Total cost is estimated at \$475,000 of which FAA will reimburse 95%. The 5% balance will be funded by the County. The Taxiway renovation is required to provide safety to larger jet aircraft in turning onto the apron. The lighting masts are rusted beyond economical repair.
FY06	421	\$13,500	Kubota Tractor with Front-end Loader and Rear Box Blade--Bob Sikes	E	Needed to repair washouts at Bob Sikes which currently require rental equipment

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

AIRPORT

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	421	\$11,000	Zero Turn Mower for Bob Sikes	E	Needed to mow around taxiway and runway lighting.
FY06	421	\$100,000	Rehabilitation of Runway at Bob Sikes-- Phase I.	I	Current surface is deteriorated. In addition, it is out of FAA tolerance for grade and needs to be lowered at the North end. FAA assistance will be sought for funding 90% of the Phase I total \$3,800,000 project.
FY06	421	\$500,000	Relocate Fuel Farm at ORA	I	Move will provide a safer location and enlarged facility to serve both aircraft and rental car needs. Estimated cost is \$2,000,000 with 95% FAA funding under the Military Airport Program.
FY07	421	\$500,000	Rehabilitate Runway 17/35 at Bob Sikes-- Phase II	I	Expected Phase II cost is \$6,000,000 of which FAA is expected to fund 95%
FY07	421	\$150,000	Overlay Runway at Destin	I	Total estimated cost is \$3,000,000 of which FAA is projected to provide \$2,700,000.
FY08	421	\$600,000	Purchase Land for Approach lighting at Destin	I	Additional land is needed at the approach end of the runway for the installation of modern adequate approach lighting to guide aircraft.
FY08	421	\$55,000	Replace Airfield Lighting Phase II--Bob Sikes	I	Phase I replaced the taxiway lights. This phase follows the repair of the runway and replaces the runway lighting. The estimated cost is \$1,100,000 with FAA (90%) and FDOT (5%) providing the difference.
FY08	421	\$150,000	Design Public Parking Garage at ORA	B	Begin the planning and design of a multi-year project to construct a parking garage. Cost is estimated at about \$11,000 per space.
FY09	421	\$2,500,000	Construct Parking Garage at ORA	B	A 500 space facility will cost about \$5,500,000. FDOT is expected to provide 50% of the funding. It is not FAA eligible.
FY09	421	\$40,000	Design and install new approach lighting for Bob Sikes	I	The new system would include the most modern technology for safe landing. The estimated cost is \$800,000 with FAA providing 90% funding.

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

AIRPORT

FY	Fund	Amount	Project Name	Cat	Narrative
FY09	421	\$40,000	Install approach lighting at Destin	I	Estimated cost is about \$800,000 with 90% FAA funding. Contingent upon purchase of additional land in FY 08.
FY09	421	\$500,000	Design Concourse Extension at ORA	B	Begin the planning and design of Terminal expansion to accommodate new air service and increased passengers.
FY10	421	\$100,000	Widen and overlay all taxiways at Bob Sikes	I	Estimated cost is \$2,000,000 with FAA providing 90% and FDOT 5%.
FY10	421	\$500,000	Install GPS Approach Control at Destin	I	The estimated cost is \$1,000,000 shared equally by FDOT and the County.

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Capital Improvement Program

Fiscal Years 2006-2010

SOLID WASTE

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY08	430	\$127,890	Heavy Equipment	E	Dozier equivalent to 550, to replace 98M7498
FY09	430	\$19,500	Vehicle	E	Full Size Pickup Truck, to replace 98C6449
FY10	430	\$85,000	Heavy Equipment	E	5 ton tractor, replace 90H5562, mileage 200,000+

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

RECYCLING DEPARTMENT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY07	430	\$104,000	Roll-off Truck w/assembly	E	Replace - 95G4348 - projected mileage: 235,000 (has 207,000 currently)
FY07	430	\$100,000	Tractor (semi)	E	Replace - 97H5776
FY07	430	\$20,000	Pickup	E	Replace - 00C8690
FY08	430	\$200,000	5 CY Loader	E	Replace - 98L6500
FY09	430	\$450,000	Industrial Grinder	E	Replace - 01V13826
FY10	430	\$120,000	Roll-off Truck w/assembly	E	Replace - 02G14587

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

ARTIFICIAL REEF

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	430	\$20,000	Artificial Reef	I	Development of artificial reef with Eglin Air Force Base and TDC.
FY06	430	Grant	Artificial Reef	I	Deployment of concrete plant in Okaloosa large permit site "A" Grant through the Florida Fish and Wildlife. Must be deployed no later that June 30, 2006. Grant application was submitted March 19 2005 with conceptual approval expected June 2005.
FY07	430	\$25,000	Artificial Reef	I	Deployment of artificial reef with TDC.
FY07	430	Grant	Artificial Reef	I	Deployment of artificial reef with funding from Florida Fish and Wildlife grant.
FY08	430	\$25,000	Artificial Reef	I	Deployment of artificial reef with Eglin Air Force Base and TDC.
FY08	430	Grant	Artificial Reef	I	Deployment of artificial reef with Florida Fish and Wildlife grant.
FY09	430	\$25,000	Artificial Reef	I	Artificial Reef joint project with TDC.
FY09	430	Grant	Artificial Reef	I	Artificial Reef with grant funding through Florida Fish and Wildlife.
FY10	430	\$25,000	Artificial Reef	I	Artificial Reef joint project with TDC.
FY10	430	Grant	Artificial Reef	I	Artificial Reef with grant funding through Florida Fish and Wildlife.

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Capital Improvement Program

Fiscal Years 2006-2010

INSPECTION DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	441	\$7,500	Plotter & 2 Flat Top Scanners	E	Provide ability to print scanned plans in the South office. \$7,500 paid by Inspection and \$2,500 paid by Planning.
FY06	441	\$72,150	Mobile Inspection System	E	Provide remote access to Eden System for Inspectors in field.
FY06	441	\$45,000	Internet Permitting Project	E	To allow the public to web access the Eden System as as recommended by Palmer & Cay.
FY06	441	\$20,000	Vehicle	E	Replace 1995 Ford Taurus (88,887 miles).
FY06	441	\$20,000	Vehicle	E	New vehicle for new Inspector approved by BCC.
FY07	441	\$25,000	Modular Furniture	E	South Office Inspector Section.
FY07	441	\$25,000	Vehicle	E	Replace 1999 Ford F150.
FY07	441	\$25,000	Vehicle	E	Replace 1999 Ford F150.
FY07	441	\$60,000	Mobile Inspection System	E	Provide remote access to Eden System for inspectors in field.
FY07	441	\$25,000	Modular Furniture	E	North Office Inspector Section.
FY07	441	\$6,000	Photocopier	E	Replace Savin Colored Copier (\$12,000). 50% paid by Inspection; 50% paid by Planning.
FY08	441	\$25,000	Vehicle	E	Replace 1998 Ford Explorer.
FY08	441	\$25,000	Vehicle	E	Replace 2000 Chevrolet C1500.
FY08	441	\$5,000	Photocopier	E	Replace Minolta 2080 (\$10,000). 50% paid by Inspection; 50% paid by Planning.
FY09	441	\$25,000	Vehicle	E	Replace 2000 Chevrolet C1500.
FY09	441	\$25,000	Vehicle	E	Replace 2000 Chevrolet C1500.
FY09	441	\$5,000	Photocopier	E	Replacement copier. 50% paid by Inspection; 50% paid by Planning

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Capital Improvement Program

Fiscal Years 2006-2010

INSPECTION DEPARTMENT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY10	441	\$25,000	Vehicle	E	Replace 2000 Chevrolet C1500.
FY10	441	\$25,000	Vehicle	E	Replace 2000 Chevrolet C1500.
FY10	441	\$12,500	Photocopier	E	Replacement copier. 50% paid by Inspection; 50% paid by Planning
FY10	441	\$26,250	KIP Printer/Plotter/Scanner	E	Replace North Office Scanning System. 75% paid by Inspection; 25% paid by Planning.

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

EMERGENCY MEDICAL SERVICES

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	450	\$21,000	LifePak 12 Defibrillator	E	Upgrade one LifePak 12 defibrillator to biphasic model
FY06	450	\$9,000	Kawasaki Mule ATV	E	Add to Beach Safety Units
FY06	450	\$24,000	New Sport Utility (Expedition)	E	Replace 2001 Dodge Durango (9952)
FY06	450	\$24,000	New Vehicle (Full-size Truck)	E	Replace 1991 Chevy Suburban (6472)
FY06	450	\$17,000	New Vehicle (Small 4X4 Truck)	E	Replace 1996 F250 3/4 truck w/utility box (5675)
FY06	450	\$130,000	New Ambulance	E	Replace 1993 Excellance box on 2002 Chassis (14541)
FY06	450	\$130,000	New Ambulance	E	Replace 1999 Wheeled Coach box on 02 Chassis (14660)
FY07	450	\$137,000	New Ambulance	E	Replace 1999 Wheeled Coach box on 03 Chassis (14864)
FY07	450	\$137,000	New Ambulance	E	Replace 1999 Wheeled Coach on 2003 Chassis (14912)
FY07	450	\$20,000	Ambulance	E	Refurbish 2005 Medium Duty (15410 - purchased 2004)
FY07	450	\$20,000	Ambulance	E	Refurbish 2005 International (15411 - purchased 2004)
FY07	450	\$32,000	New Sport Utility	E	Replace 2001 Dodge Durango (9953)
FY07	450	\$18,850	Supply Transport Vehicle	E	Replace 97 Ford Cargo van (5777 supply)
FY07	450	\$20,000	EMS Station	E	Refurbish Station 3 and Station 5
FY07	450	\$22,000	LifePak 12 Defibrillator	E	Upgrade one LifePak 12 defibrillator to biphasic model
FY08	450	\$140,000	New Ambulance	E	Replace 1993 Excellance on 2004 Chassis (15562)
FY08	450	\$140,000	New Ambulance	E	Replace 1993 Excellance on 2004 Chassis (15561)
FY08	450	\$140,000	New Ambulance	E	Replace 1993 Excellance on 2004 Chassis (15563)
FY08	450	\$23,000	Ambulance	E	Refurbish 2005 Medium Duty (15412 - purchased 2004)
FY08	450	\$23,000	Ambulance	E	Refurbish 2005 Medium Duty (15416 - purchased 2004)
FY08	450	\$23,000	Ambulance	E	Refurbish 2005 Medium Duty (16025 - purchased 2005)
FY08	450	\$34,000	New Command Vehicle	E	Replace 2004 Expedition (5624)

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

EMERGENCY MEDICAL SERVICES

FY	Fund	Amount	Project Name	Cat	Narrative
FY08	450	\$65,000	EMS Station	E	New North County Station
FY08	450	\$23,000	LifePak 12 Defibrillator	E	Upgrade one LifePak 12 defibrillator to biphasic model
FY09	450	\$26,000	Ambulance	E	Refurbish 2005 Medium Duty (16026 - purchased 2005)
FY09	450	\$26,000	Ambulance	E	Refurbish 2005 Medium Duty (16027 - purchased 2005)
FY09	450	\$26,000	Ambulance	E	Refurbish 2006/07 International (2006 purchase)
FY09	450	\$26,000	Ambulance	E	Refurbish 2006/07 International (2006 purchase)
FY09	450	\$26,000	Ambulance	E	Refurbish 2006/07 International (2006 purchase)
FY09	450	\$34,000	New Command Vehicle	E	Replace 2004 Expedition (5623)
FY09	450	\$67,500	EMS Station	E	Build EMS Station (2 or 10)
FY09	450	\$120,000	LifePak 12 Defibrillator	E	Upgrade remaining 5 LifePak 12 defibrillators to biphasic model
FY10	450	\$151,000	New Ambulance	E	Start International replacement (7yrs x 65,000 = 455,000 miles)
FY10	450	\$28,500	Ambulance	E	Refurbish 2007/08 International (actually purchased 2007)
FY10	450	\$28,500	Ambulance	E	Refurbish 2007/08 International (actually purchased 2007)
FY10	450	\$28,500	Ambulance	E	Refurbish 2007/08 International (actually purchased 2007)

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

CONFERENCE CENTER

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	460	\$20,000	Exhibitor Booth	E	Booth and electronics for display at Trade Shows
FY06	460	\$120,000	Elevator	B	Access from the parking garage to the main level of the center
FY06	460	\$35,000	Canopy System	B	Canopies for the main and south entrances to the center
FY06	460	\$125,000	Signage on Brooks Bridge	I	HWY 98 Traffic Control Signage improvements to better direct traffic coming over the Brooks Bridge from the West. This is perceived to be an over head sign located on the West side of the bridge.
FY06	460	\$200,000	A&E Services for Hwy98 Walkover	I	Pedestrian walkover from south side of Highway 98 to Conference Center
FY06	460	\$20,000	Plumbing for events	B	Paneling, Lighting, Built-in A/V Equipment, and plumbing enhancements for Break-out Rooms
FY06	460	\$60,600	Modify Dolphin Room into Board Room	B	Paneling, Lighting, Built-in A/V Equipment, and plumbing enhancements for Break-out Rooms
FY06	460	\$75,000	Interior Improvements	I	Furnishings and decor to increase appeal of entrance and pre-function areas
FY06	460	\$40,000	Improvements to grounds	I	Quikcrete Containers and foliage for grounds
FY06	460	\$45,000	Improvements to grounds	I	Geowebbing system for protecting Grass for events which require parking on grass
FY06	460	\$142,500	Basketball Court and Goal Posts	I	Holiday Basketball Tournaments, Wrestling Functions requested by local and regional organizations
FY06	460	\$34,000	Upgrade Booking and Catering software	E	Upgrade software to enable extended capabilities and save man hours
FY06	460	\$16,000	Generator	I	For power needs on the exterior areas of the center. Currently no show power capabilities on exterior portions of the building.
FY06	460	\$8,000	B&W Copier	E	Supplement office and business center operation
FY06	460	\$7,000	Kitchen Mixer	E	Mixing large food quantities for banquet service
FY06	460	\$35,000	CCTV (camera system) upgrade	E	To cover several areas that are not monitored and upgrade the quality for better identification of problem issues such as vagrancy, building damage and questionable incidents.

Okaloosa County

Capital Improvement Program

Fiscal Years 2006-2010

CONFERENCE CENTER

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	460	\$20,000	Hot Boxes	E	Enlarge inventory of existing meal service hot boxes
FY06	460	\$105,000	Portable hot / cold Concession Prep Equipment and Carts	E	For public food service during large all day group events in the concession area and for portability.
FY06	460	\$10,000	LCD Screens	E	2 Additional LCD Screens for rental at events
FY06	460	\$5,000	Signage Equipment	E	Electronic Marquee Sign for Box Office
FY06	460	\$15,000	Speakers	E	Additional Acoustic Speakers for Main Ballroom Events
FY06	460	\$155,000	Portable Flooring	E	Portable flooring for out-door activities and events
FY06	460	\$9,500	Scoreboard	E	For sporting events and tournaments requested by local and regional sports organizations to be held at the ECCC.
FY06	460	\$10,000	Video Camera	E	For image magnification during events
FY06	460	\$66,000	Resurface non-slip kitchen floor	I	Repair floor wear from normal usage
FY06	460	\$22,000	Kubota Tractor	E	Trans port lawn maintenance gear and product and use for groundskeeping projects and heavy lifting and hauling during exterior events
FY07	460	\$1,000,000	Hwy 98 Walkover	I	Pedestrian walkover from south side of Highway 98 to Conference Center
FY07	460	\$15,000	Computer Hardware	E	Additional Computer Hardware
FY07	460	\$50,000	Teleconferencing	E	Teleconferencing Audio & Video Equipment
FY07	460	\$15,000	Gigahertz Router	E	High speed LAN to utilize centers full fiber capabilities with state of the art teleconferencing capability to include streaming video transmission.
FY07	460	\$10,000	V-Brick MPEG 2 streaming video converter	E	To enable the center to offer teleconferencing and streaming video
FY07	460	\$10,000	Hard Surface floor cleaner	E	Replacement unit for current cleaner

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Fiscal Years 2006-2010

CONFERENCE CENTER

FY	Fund	Amount	Project Name	Cat	Narrative
FY08	460	\$7,500	Utility Cart	E	Landscape cart for hauling equipment and landscape product
FY08	460	\$10,000	Carpet cleaning machine	E	Replacement unit for current cleaner
FY08	460	\$23,000	Pick up Truck	E	Pick up for additional transportation
FY08	460	\$380,000	Carpeting	I	Replace Carpet in the main Ballroom
FY09	460	\$200,000	Carpeting	I	Replace Carpet in the meeting rooms
FY09	460	\$50,000	Kitchen Equipment	E	Replace and or update existing kitchen equipment
FY09	460	\$20,000	Hot Boxes	E	Replace and or update existing meal service hot boxes
FY09	460	\$15,000	Video Projectors	E	Video Projectors to Update Video Projection Technology
FY09	460	\$8,000	Floor cleaning machine	E	Replacement of hard surface cleaning machine
FY09	460	\$7,000	Carpet Extractor	E	Replacement of Carpet Extractor
FY10	460	\$8,000	Reel Mower	E	Replacement for current zero radius mower
FY10	460	\$5,000	LCD Screen	E	Additional LCD information screen
FY10	460	\$50,000	Additional Staging and risers	E	Replacement and enhancement of staging and riser systems
FY10	460	\$12,000	Pipe and Drape	E	Replacement and enhancement of current pipe and drape

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Capital Improvement Program

Fiscal Years 2006-2010

FLEET OPERATIONS

FY	Fund	Amount	Project Name	Cat	Narrative
FY06	502	\$60,000	60' X 50' Prefab Building in Crestview	B	To be used as Welding Shop. Current Welding Shop is too small. Lack of space hampers the Welders ability of handle larger projects. This building will give much needed space.
FY07	502	\$54,000	Vehicles (3)	E	Replace 91B1231, 95B4985, & 99G7680
FY07	502	\$20,000	Frame and Body Equipment	E	New for paint and body shop
FY07	502	\$8,000	Portable Welder	E	Replace 86Z5152
FY08	502	\$90,000	Vehicles (5)	E	Replace 96G6361, 94B1511, 96B5600, 95G4990 & 93B1329
FY09	502	\$90,000	Vehicle	E	Replace fuel truck 00F7519
FY10	502	\$78,000	Vehicle	E	Replace field service truck 00G9444
FY10	502	\$10,000	Crane	E	Replace crane on tire service truck