

Five Year Schedule of Capital Improvements

(Section 163.3177(3)(a)5, FS, and Rule 9J-5.016(4)(a), FAC)

As provided in the preceding sections, the only capital facilities for which the County has fiscal responsibility that are currently not meeting their adopted level of service are P.J. Adams Road and New/Old Antioch Road in the unincorporated area west of State Road 85 north of the Eglin Reservation. As previously discussed, these roads together can serve as a by-pass to the congested portions of State Road 85 that serve Crestview and the surrounding area. Because of this, these roads are considered a priority for improvement in the County's 5-Year Capital Improvements Plan which provides funds as provided in the Five Year Schedule of Capital Improvements which follows, below. None of the funds included below rely on referenda, grants, or other future actions and are available for the projects to which they are allocated.

Table 1.13.1 Five Year Schedule of Capital Improvements							
<i>Source: Okaloosa County Capital Improvements Plan FY 08/09 – 12/13</i>						<i>Revised January, 2009</i>	
Projects Necessary to Correct Existing Deficiencies							
Name of Project	General Location and Description	Consistency with Comprehensive Plan	Funding per Fiscal Year Including Source*				
			FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013
P.J. Adams Parkway	Intersection improvements at State Road 85	Implements Objective 1.2 and policies 1.2.1 and 1.3.2 of the Transportation Element	\$2,572,078 Source(s): Road and Bridge Construction Fund & Developer Contribution				
Old Antioch Road Phase I and II	Widen, resurface, and provide drainage improvements for county portion from Crestview city limits to Crestview city limits	Implements Objective 1.2 and policies 1.2.1 and 1.3.2 of the Transportation Element			\$492,220 Source(s): Road and Bridge Construction Fund	\$1,202,780 Source(s): Road and Bridge Construction Fund	

Projects Necessary to Replace Aging Infrastructure or Meet Future Demand

Five Year Schedule of Capital Improvements - Continued

Source: Okaloosa County Capital Improvements Plan FY 08/09 – 12/13

Name of Project	General Location and Description	Consistency with Comprehensive Plan	Funding per Fiscal Year Including Source*				
			FY 2008/2009	FY 2009/2010	FY 2010/2011	FY 2011/2012	FY 2012/2013
Land Acquisition for Greenways and Trails (Parks)	County-wide, no specific location	Implements Objective 1 and Policy 1.5 and Objective 3 and Policy 3.1 of the Recreation and Open Space Element	\$50,000 Source(s): County General Fund	\$50,000 Source(s): County General Fund	\$50,000 Source(s): County General Fund	\$50,000 Source(s): County General Fund	\$50,000 Source(s): County General Fund
Destin Silver Shells (Beach) Accessway	Construct Public Beach Access At	Implements Objective 1 and Policy 1.4 of the Recreation and Open Space Element	\$123,326 Source(s): Tourist Development Fund				
Land Acquisition for General Park Purposes	County-wide, no specific location	Implements Objective 3 and Policies 3.1 and 3.2 of the Recreation and Open Space Element	\$573,652 Source(s): Unincorporated County Parks Fund	\$100,000 Source(s): Unincorporated County Parks Fund	\$100,000 Source(s): Unincorporated County Parks Fund	\$100,000 Source(s): Unincorporated County Parks Fund	\$100,000 Source(s): Unincorporated County Parks Fund
Construct Neighborhood Parks	County-wide, no specific location	Implements Objective 3 and Policies 3.1 and 3.2 of the Recreation and Open Space Element	\$100,000 Source(s): Unincorporated County Parks Fund	\$100,000 Source(s): Unincorporated County Parks Fund	\$100,000 Source(s): Unincorporated County Parks Fund	\$100,000 Source(s): Unincorporated County Parks Fund	\$100,000 Source(s): Unincorporated County Parks Fund
Facility Replacement and Repair at Lake Silver, Choctawmar, Baker, Garden City, and Dorcus parks	At parks noted; work includes restroom rehabilitation, fencing, playing fields, pavilions, fencing, parking area, picnic areas, pedestrian path	Implements Objective 3 and Policies 3.1 and 3.2 of the Recreation and Open Space Element	\$350,000 Source(s): Unincorporated County Parks Fund				

* See Appendix A for a Description of Each Funding Source

General Capacity Improvements	County-wide	Implements Objective and Policy 1.3.3 of Transportation element	1.3 the	\$100,000 Source(s): Road & Bridge Construction Fund	\$100,000 Source(s): Road & Bridge Construction Fund	\$100,000 Source(s): Road & Bridge Construction Fund	\$100,000 Source(s): Road & Bridge Construction Fund	\$100,000 Source(s): Road & Bridge Construction Fund
County Highway 180	Widen, re-surface, and provide drainage improvements on C180 from Hwy 189 to Alabama line	Implements Objective and Policy 1.3.3 of Transportation element	1.3 the	\$1,180,000 Source(s): Road & Bridge Construction Fund				
Road Resurfacing Program	County-wide	Implements Objective and Policy 1.3.3 of Transportation element	1.3 the	\$100,000 Source(s): Road & Bridge Construction Fund	\$100,000 Source(s): Road & Bridge Construction Fund	\$100,000 Source(s): Road & Bridge Construction Fund	\$100,000 Source(s): Road & Bridge Construction Fund	\$100,000 Source(s): Road & Bridge Construction Fund
Buck Ward Road Phase I and Phase II	Widen and resurface 3.9 miles from Old River Road to Dairy Road	Implements Objective and Policy 1.3.3 of Transportation element	1.3 the		\$1,861,000 Source(s): Road & Bridge Construction Fund – Ph I	\$933,390 Source(s): Road & Bridge Construction Fund – Ph II		
T.E. Rogers Road	Widen and Resurface from Hwy 85A to Alabama State Line (1.2 miles)	Implements Objective and Policy 1.3.3 of Transportation element	1.3 the			\$760,000 Source(s): Road & Bridge Construction Fund		
Hare Street Phase I and Phase II	Widen and pave from Hwy 90 to Skyline Drive	Implements Objective and Policy 1.3.3 of Transportation element	1.3 the				\$382,830 Source(s): Road & Bridge Construction Fund	\$1,672,170 Source(s): Road & Bridge Construction Fund
County Road 85A Phase I and Phase II	Widen, resurface and provide drainage improvements from Laurel Hill city limits to Alabama line (approx. 3 miles)	Implements Objective and Policy 1.3.3 of Transportation element	1.3 the				\$600,000 Source(s): Road & Bridge Construction Fund	\$513,440 Source(s): Road & Bridge Construction Fund

Bob Sikes WWTP Expansion Phase I and Phase II (start)	Bob Sikes Waste Water Treatment Plant	Implements Objectives 2 and 3 and Policy 2.2 of the Sanitary Sewer Element	\$5,000,000 Source(s): Water and Sewer Enterprise Fund		\$750,000 Source(s): Water and Sewer Enterprise Fund		
Mid County Sewer Collection Lines	Throughout mid-county area	Implements Objectives 2 and 3 and Policy 2.2 of the Sanitary Sewer Element	\$1,000,000 Source(s): Water and Sewer Enterprise Fund	\$500,000 Source(s): Water and Sewer Enterprise Fund	\$100,000 Source(s): Water and Sewer Enterprise Fund	\$100,000 Source(s): Water and Sewer Enterprise Fund	
Miscellaneous Fire Protection Improvements	Upgrades and improvements in industrial and hangar facilities in County Water and Sewer Service Area	No specific Comprehensive Plan reference	\$2,000,000 Source(s): Water and Sewer Enterprise Fund				
Highway 90 East Water Mains	Install 16" water main from Shoffner to Four Lakes	Generally implements Objectives 1 and 2 of the Potable Water Element	\$100,000 Source(s): Water and Sewer Enterprise Fund				
Supplemental Water Supply	Martin Luther King Blvd Water Main Project	Generally implements Objectives 1 and 2 of the Potable Water Element	\$500,000 Source(s): Water and Sewer Enterprise Fund	\$500,000 Source(s): Water and Sewer Enterprise Fund			
F.W. Stephenson Waste Water Treatment Plant modifications	Beginning of modifications to receive effluent from decommissioned Garniers WWTP	Implements Objectives 1, 2, and 3 and Policies 1.1 and 2.2 of the Sanitary Sewer Element	\$200,000 Source(s): Water and Sewer Enterprise Fund	\$100,000 Source(s): Water and Sewer Enterprise Fund		\$200,000 Source(s): Water and Sewer Enterprise Fund	
East County Lift Stations	Existing force mains and stations at Meigs/Seminole, Rocky Bayou, Whitepoint Road, and Raintree	Generally implements Objectives 2 and 3 and Policy 2.2 of the Sanitary Sewer Element	\$2,000,000 Source(s): Water and Sewer Enterprise Fund	\$775,000 Source(s): Water and Sewer Enterprise Fund	\$250,000 Source(s): Water and Sewer Enterprise Fund		

Sewer Treatment System Improvements	Clifford Lift Station	Generally implements Objectives 2 and 3 and Policy 2.2 of the Sanitary Sewer Element	\$600,000 Source(s): Water and Sewer Enterprise Fund	\$400,000 Source(s): Water and Sewer Enterprise Fund			
Collection System Rehabilitation	Repair, relining, and replacement of sewer mains on Okaloosa Island	Generally implements Objectives 2 and 3 and Policy 2.2 of the Sanitary Sewer Element	\$500,000 Source(s): Water and Sewer Enterprise Fund	\$100,000 Source(s): Water and Sewer Enterprise Fund		\$1,000,000 Source(s): Water and Sewer Enterprise Fund	\$500,000 Source(s): Water and Sewer Enterprise Fund
New Waste Water Treatment Plant	Construct new 10 million gallon per day (mgd) to replace Garniers WWTP	Implements Objectives 1, 2, and 3 and Policies 1.1 and 2.2 of the Sanitary Sewer Element	\$18,000,000 Source(s): Water and Sewer Enterprise Fund	\$2,000,000 Source(s): Water and Sewer Enterprise Fund			
General Water Main Improvements	Replace aging water mains throughout service area	Generally implements Objectives 1 and 2 of the Potable Water Element		\$100,000 Source(s): Water and Sewer Enterprise Fund	\$100,000 Source(s): Water and Sewer Enterprise Fund		\$100,000 Source(s): Water and Sewer Enterprise Fund
Garnier Influent Pumping	Various station upgrades throughout area served by to-be-decommissioned Garniers WWTP	Implements Objectives 1, 2, and 3 and Policies 1.1 and 2.2 of the Sanitary Sewer Element		\$100,000 Source(s): Water and Sewer Enterprise Fund		\$100,000 Source(s): Water and Sewer Enterprise Fund	\$150,000 Source(s): Water and Sewer Enterprise Fund
Mid County water main expansions	Extend 12" water main from Jericho Road to Palmetto Ave.	Generally implements Objectives 1 and 2 of the Potable Water Element			\$750,000 Source(s): Water and Sewer Enterprise Fund	\$575,000 Source(s): Water and Sewer Enterprise Fund	
Mid-County Sewer Expansion	Installation of 12" and 8" force mains to serve mid-County area	Generally implements Objectives 2 and 3 and Policy 2.2 of the Sanitary Sewer Element			\$575,000 Source(s): Water and Sewer Enterprise Fund		
Supplemental Water - Garniers	Connection of upper and lower pressure zones of OCWS	Generally implements Objectives 2 and 3 and Policy 2.2 of the Sanitary Sewer Element				\$500,000 Source(s): Water and Sewer Enterprise Fund	

Mid-county Water Improvements	Well at Shoal River	Generally implements Objectives 1 and 3 of the Potable Water Element						\$450,000 Source(s): Water and Sewer Enterprise Fund
-------------------------------	---------------------	--	--	--	--	--	--	--