

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

<u>Year</u>	<u>Land</u>	<u>Building</u>	<u>Improvements</u>	<u>Equipment</u>	<u>Total</u>
FY14	\$0	\$4,547,525	\$15,512,901	\$5,127,314	\$25,187,740
FY15	\$100,000	\$15,732,500	\$14,204,000	\$10,068,130	\$40,104,630
FY16	\$100,000	\$0	\$10,984,000	\$3,847,453	\$14,931,453
FY17	\$100,000	\$0	\$9,974,000	\$4,468,357	\$14,542,357
FY18	\$100,000	\$7,000	\$13,739,000	\$3,937,575	\$17,783,575

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FY14

<u>Fund</u>	<u>Title</u>	<u>Land</u>	<u>Building</u>	<u>Improvements</u>	<u>Equipment</u>	<u>Total</u>
001	General Fund			\$5,000	\$474,294	\$479,294
101	County Transportation Trust Fund			\$617,446	\$134,200	\$751,646
104	Tourist Development Fund		\$500,000	\$1,125,000		\$1,625,000
115	Unincorporated County Parks Fund			\$961,155	\$27,300	\$988,455
301	Capital Outlay Construction Fund		\$1,237,000	\$130,000		\$1,367,000
302	Road/Bridge Construction Fund			\$5,500,000	\$1,531,000	\$7,031,000
411	Water & Sewer Enterprise Fund			\$5,530,000	\$1,678,000	\$7,208,000
421	Airport Enterprise Fund		\$419,000	\$475,700		\$894,700
430	Solid Waste Enterprise Fund				\$363,100	\$363,100
450	Emergency Medical Services Fund				\$640,400	\$640,400
460	Convention Center Enterprise Fund		\$2,391,525	\$1,168,600	\$273,250	\$3,833,375
501	Self Insurance Fund				\$5,770	\$5,770
	Total	<u>\$0</u>	<u>\$4,547,525</u>	<u>\$15,512,901</u>	<u>\$5,127,314</u>	<u>\$25,187,740</u>

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FY15

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund				\$787,730	\$787,730
101	County Transportation Trust Fund			\$300,000	\$870,400	\$1,170,400
104	Tourist Development Fund			\$536,000	\$33,000	\$569,000
108	E-911 Operations Fund				\$557,000	\$557,000
109	Radio Communications Fund				\$20,000	\$20,000
115	Unincorporated County Parks Fund	\$100,000		\$275,000	\$12,350	\$387,350
301	Capital Outlay Construction Fund		\$15,582,500	\$250,000	\$577,500	\$16,410,000
302	Road/Bridge Construction Fund			\$128,000	\$4,529,000	\$4,657,000
411	Water & Sewer Enterprise Fund			\$12,465,000	\$1,065,500	\$13,530,500
421	Airport Enterprise Fund		\$150,000		\$80,000	\$230,000
430	Solid Waste Enterprise Fund				\$590,400	\$590,400
441	Inspections & Code Enforcement Fund				\$25,500	\$25,500
450	Emergency Medical Services Fund				\$703,000	\$703,000
460	Convention Center Enterprise Fund			\$250,000	\$111,000	\$361,000
502	Garage Services Internal Service Fund				\$105,750	\$105,750
	Total	<u>\$100,000</u>	<u>\$15,732,500</u>	<u>\$14,204,000</u>	<u>\$10,068,130</u>	<u>\$40,104,630</u>

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FY16

<u>Fund</u>	<u>Title</u>	<u>Land</u>	<u>Building</u>	<u>Improvements</u>	<u>Equipment</u>	<u>Total</u>
001	General Fund				\$897,153	\$897,153
101	County Transportation Trust Fund			\$300,000	\$587,500	\$887,500
104	Tourist Development Fund			\$125,000		\$125,000
109	Radio Communications Fund				\$20,000	\$20,000
115	Unincorporated County Parks Fund	\$100,000		\$275,000	\$24,700	\$399,700
301	Capital Outlay Construction Fund			\$100,000	\$31,000	\$131,000
302	Road/Bridge Construction Fund			\$2,474,000	\$128,000	\$2,602,000
411	Water & Sewer Enterprise Fund			\$7,275,000	\$1,169,000	\$8,444,000
421	Airport Enterprise Fund			\$150,000		\$150,000
430	Solid Waste Enterprise Fund				\$240,000	\$240,000
441	Inspections & Code Enforcement Fund				\$46,000	\$46,000
450	Emergency Medical Services Fund				\$557,000	\$557,000
460	Convention Center Enterprise Fund			\$285,000	\$30,000	\$315,000
502	Garage Services Internal Service Fund				\$117,100	\$117,100
	Total	<u>\$100,000</u>	<u>\$0</u>	<u>\$10,984,000</u>	<u>\$3,847,453</u>	<u>\$14,931,453</u>

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FY17

<u>Fund</u>	<u>Title</u>	<u>Land</u>	<u>Building</u>	<u>Improvements</u>	<u>Equipment</u>	<u>Total</u>
001	General Fund			\$25,000	\$615,407	\$640,407
101	County Transportation Trust Fund			\$400,000	\$998,300	\$1,398,300
104	Tourist Development Fund			\$125,000		\$125,000
115	Unincorporated County Parks Fund	\$100,000		\$275,000		\$375,000
301	Capital Outlay Construction Fund				\$104,000	\$104,000
302	Road/Bridge Construction Fund			\$2,399,000	\$128,000	\$2,527,000
411	Water & Sewer Enterprise Fund			\$4,250,000	\$1,606,500	\$5,856,500
421	Airport Enterprise Fund				\$7,000	\$7,000
430	Solid Waste Enterprise Fund				\$128,800	\$128,800
441	Inspections & Code Enforcement Fund				\$74,000	\$74,000
450	Emergency Medical Services Fund				\$630,000	\$630,000
460	Convention Center Enterprise Fund			\$2,500,000	\$60,000	\$2,560,000
502	Garage Services Internal Service Fund				\$116,350	\$116,350
	Total	<u>\$100,000</u>	<u>\$0</u>	<u>\$9,974,000</u>	<u>\$4,468,357</u>	<u>\$14,542,357</u>

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FY18

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund			\$40,000	\$562,875	\$602,875
101	County Transportation Trust Fund			\$500,000	\$700,000	\$1,200,000
104	Tourist Development Fund			\$125,000		\$125,000
109	Radio Communications Fund				\$20,000	\$20,000
115	Unincorporated County Parks Fund	\$100,000		\$275,000	\$12,350	\$387,350
301	Capital Outlay Construction Fund				\$100,000	\$100,000
302	Road/Bridge Construction Fund			\$2,924,000	\$128,000	\$3,052,000
411	Water & Sewer Enterprise Fund		\$7,000	\$4,325,000	\$1,499,500	\$5,831,500
421	Airport Enterprise Fund				\$22,000	\$22,000
430	Solid Waste Enterprise Fund				\$305,000	\$305,000
441	Inspections & Code Enforcement Fund				\$72,250	\$72,250
450	Emergency Medical Services Fund				\$430,000	\$430,000
460	Convention Center Enterprise Fund			\$5,550,000		\$5,550,000
502	Garage Services Internal Service Fund				\$85,600	\$85,600
	Total	<u>\$100,000</u>	<u>\$7,000</u>	<u>\$13,739,000</u>	<u>\$3,937,575</u>	<u>\$17,783,575</u>

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Fund	Department	FY14	FY15	FY16	FY17	FY18
001	Human Resources			\$18,000		
001	Planning Department	\$5,000	\$2,500	\$5,000	\$23,000	\$31,750
001	Information Systems	\$265,000	\$445,810	\$540,448	\$367,922	\$254,875
001	Facilities Maintenance	\$66,000	\$120,500	\$76,500	\$75,000	\$79,000
001	Emergency Management			\$25,000		\$25,000
001	County Warning Point		\$30,000			
001	Code Enforcement		\$23,000	\$5,000	\$23,000	\$23,000
001	Beach Safety	\$6,500	\$18,500	\$71,500	\$18,500	\$76,500
001	Corrections	\$76,500	\$50,000	\$97,000	\$62,500	\$63,000
001	Agriculture Extentions	\$15,000	\$18,000	\$15,000	\$25,000	\$7,500
001	Veterans Services		\$6,500			
001	Mosquito Control	\$23,000	\$34,270	\$37,055	\$38,835	\$35,600
001	County Parks	\$16,450	\$6,650	\$6,650	\$6,650	\$6,650
001	Pretrial Services	\$5,844	\$20,000	\$12,000		
101	Engineering	\$102,000	\$22,000	\$10,000	\$25,000	\$10,000
101	Road Department		\$776,000	\$463,000	\$948,800	\$410,000
101	Traffic Signal Maintenance	\$32,200	\$72,400	\$114,500	\$24,500	\$280,000
101	Stormwater Management	\$617,446	\$300,000	\$300,000	\$400,000	\$500,000
104	Tourist Development	\$1,625,000	\$569,000	\$125,000	\$125,000	\$125,000
108	9-1-1 Coordinator		\$557,000			
109	Radio Communication Program		\$20,000	\$20,000		\$20,000
115	Unincorporated County Parks	\$988,455	\$387,350	\$399,700	\$375,000	\$387,350
301	Capital Outlay Construction	\$1,367,000	\$16,410,000	\$131,000	\$104,000	\$100,000
302	Road/Bridge Construction	\$7,031,000	\$4,657,000	\$2,602,000	\$2,527,000	\$3,052,000
411	Water & Sewer	\$7,208,000	\$13,530,500	\$8,444,000	\$5,856,500	\$5,831,500
421	Airports	\$894,700	\$230,000	\$150,000	\$7,000	\$22,000
430	Solid Waste	\$165,000	\$230,400	\$200,000	\$28,800	\$80,000
430	Recycling	\$198,100	\$360,000	\$40,000	\$100,000	\$225,000
441	Inspections Department		\$25,500	\$46,000	\$74,000	\$72,250
450	Emergency Medical Services	\$640,400	\$703,000	\$557,000	\$630,000	\$430,000
460	Convention Center	\$3,833,375	\$361,000	\$315,000	\$2,560,000	\$5,550,000
501	Risk Management	\$5,770				
502	Fleet		\$105,750	\$117,100	\$116,350	\$85,600
	Total	\$25,187,740	\$40,092,630	\$14,943,453	\$14,542,357	\$17,783,575

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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>
FY16	001	18,000	Vehicle	E	Replace TA6083 (Chevy Malibu LS V6) Mileage 39,619

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PLANNING

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	001	5,000	Photocopier	E	Replace 2002 Toshiba E-Studio 810 copier (BCC #14442)
FY15	001	2,500	Photocopier	E	Replace 2005 Toshiba Studio 350 (50/50 split w/4400) (BCC #16492)
FY16	001	5,000	Photocopier	E	Replace 2005 Sharp AR-BC320 copier (BCC #16485)
FY17	001	23,000	Vehicle	E	Replace 2006 Ford Taurus - Vehicle #06A16702.
FY18	001	23,000	Vehicle	E	Replace 2006 Ford Taurus - Vehicle #06A16702
FY18	001	8,750	KIP Printer/Plotter/Scanner	E	Replace North office Scanning System; 75% paid by Inspection.

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INFORMATION SYSTEMS

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	001	30,000	Hardware	E	GIS Necessary node enhancement to ESX VMWare Cluster to support mission critical operations
FY14	001	100,000	Server	E	SAN VM Server (replaces 10 - 15 Servers)
FY14	001	130,000	Server	E	SAN Backup Server to Disk (replaces end-of-life Server)
FY14	001	5,000	Network	E	Spare Switch, Lasers and Jumpers
FY15	001	125,000	SAN	E	SAN Storage upgrades
FY15	001	50,810	Hardware	E	SAN Network Hardware
FY15	001	125,000	Hardware	E	SAN Computer Hardware
FY15	001	80,000	Database	E	GIS Database Upgrade
FY15	001	15,000	Plotter	E	GIS Replace Plotter
FY15	001	25,000	Workstations	E	GIS Replace Workstations
FY15	001	25,000	Servers	E	GIS Replace 2 Servers
FY16	001	90,448	Server	E	SAN Server Upgrades
FY16	001	350,000	Software	E	SAN Enterprise Software, Office, Exchange, AV, Web Filter
FY16	001	100,000	SAN	E	GIS San Upgrade
FY17	001	75,000	GPS	E	GIS Survey Grade GPS Replacement
FY17	001	30,000	Mitel 3300	E	Mitel 3300 replacement
FY17	001	99,492	Server	E	SAN Server Upgrades
FY17	001	138,430	Hardware	E	SAN Network and Computer Hardware
FY17	001	25,000	Server	E	GIS Replace 2 Servers
FY18	001	74,750	Server	E	SAN Server Upgrades
FY18	001	87,100	Network	E	SAN Network Hardware
FY18	001	38,025	Hardware	E	SAN Miscellaneous Computer Hardware
FY18	001	30,000	Mitel 3300	E	Mitel 3300 replacement
FY18	001	25,000	Server	E	GIS Replace 2 Servers

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FACILITIES MAINTENANCE

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	001	8,000	Lawn Mower - south	E	Replace existing mower
FY14	001	6,000	FM - Ice Machine	E	Replace ice machine in carpenter shop
FY14	001	24,000	Vehicle	E	3/4 Ton X-Cab P/U - Replace 98C6473
FY14	001	28,000	Vehicle	E	3/4 Ton Service Truck - Replace 99G6456
FY15	001	8,500	Lawn Mower - north	E	Replace existing mower
FY15	001	28,000	Vehicle	E	3/4 Ton Service Truck - Replace 99G7566
FY15	001	28,000	Vehicle	E	1Ton Service Truck - Replace 01G13571
FY15	001	28,000	Vehicle	E	3/4 ton Service Truck - Replace 99G6452
FY15	001	22,000	Vehicle	E	3/4 Ton X-Cab P/U - Replace 97C5742
FY15	001	6,000	FM - Ice Machine	E	Replace Ice Machine
FY16	001	8,500	Lawn Mower - south	E	Replace existing mower
FY16	001	22,000	Vehicle	E	Sedan - Replace 01A16685
FY16	001	22,000	Vehicle	E	SUV - Replace 97B14908
FY16	001	24,000	Vehicle	E	3/4 Ton Crew-Cab P/U - Replace 01C9294
FY17	001	9,000	Lawn Mower - north	E	Replace existing mower
FY17	001	22,000	Vehicle	E	3/4 Ton X-Cab P/U - Replace 98C6474
FY17	001	22,000	Vehicle	E	1/2 Ton LWB P/U - Replace 98C6464
FY17	001	22,000	Vehicle	E	1/2 Ton P/U - Replace 97C5763
FY18	001	9,000	Lawn Mower - south	E	Replace existing mower
FY18	001	24,000	Vehicle	E	1 Ton Service-Body P/U - Replace 00G8826
FY18	001	22,000	Vehicle	E	3/4 Ton Service Truck - Replace 97G5744
FY18	001	24,000	Vehicle	E	3/4 Ton Standard Cab P/U Truck - Replace 01C9289

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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>
FY16	001	25,000	4-Wheel Drive Pickup Truck	E	Replace Emergency Management Division Chief's vehicle (4249)
FY18	001	25,000	4-Wheel Drive Pickup Truck	E	Replace Emergency Management Coordinator's vehicle (6044)

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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>
FY15	001	30,000	CAD Server Replacement	E	Replace existing servers (4) purchased in FY10 1/2 from 911

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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>
FY15	001	23,000	Vehicle	E	Replace 2004 Chevrolet - Vehicle #04C15605
FY16	001	5,000	Photocopier	E	Replace 2004 Toshiba Studio 350 Photocopier BCC#16032
FY17	001	23,000	Vehicle	E	Replace 2005 Chevrolet Vehicle #05C15957
FY18	001	23,000	Vehicle	E	Replace 2005 Ford Explorer #05B15963

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BEACH SAFETY

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	001	6,500	Honda ATV	E	Replace 2010 Honda ATV (10Z19508 - purchased 2010)
FY15	001	6,500	Honda ATV	E	Replace 2010 Honda ATV (10Z98172 - purchased 2010)
FY15	001	12,000	Rescue Jet Ski	E	Replace 2008 Yamaha VX 110 (08Z18266 - purchased 2008)
FY16	001	25,000	4x4 1/2-Ton Pickup Truck	E	Replace 2006 F150 (06C16479 - purchased in 2006)
FY16	001	6,500	Honda ATV	E	Replace 2011 Honda ATV (11Z19509 - purchased 2011)
FY16	001	40,000	Surveyor Lifeguard Tower	E	Replace Tower 1 (Accessway 1)
FY17	001	6,500	Honda ATV	E	Replace 2013 Honda ATV (13Z20078 - purchased 2011)
FY17	001	12,000	Rescue Jetski	E	Replace 2011 Yamaha VX 110 Deluxe (11Z19507 purchased 2011)
FY18	001	12,000	New Yamaha Rhino	E	Replace 2006 Yamaha R450 (06Z16663 - purchased 2006)
FY18	001	6,000	New Yamaha ATV	E	Replace 2006 Yamaha Rancher ES 350 (06Z16762 - purchased 2006)
FY18	001	6,500	Honda ATV	E	Replace 2013 Honda ATV (13Z20080 - purchased 2011)
FY18	001	12,000	Rescue Jetski	E	Replace 2015 Yamaha VX 110 (purchased in 2015)
FY18	001	40,000	Surveyor Lifeguard Tower	I	Replace Boardwalk Tower

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CORRECTIONS DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	001	4,500	Copier	E	Replacement (Medical)
FY14	001	6,000	DVR ,Cameras, Monitors	E	Add record capability inside jail
FY14	001	6,000	Server	E	Replacement
FY14	001	30,000	Vehicle-van w/insert	E	Replacement for 99B7560 100,006 Miles
FY14	001	30,000	Vehicle-van w/insert	E	Replacement for 02B14530 66,057 miles
FY15	001	12,000	Convection Ovens (2)	E	Replacements
FY15	001	25,000	Vehicle - van	E	Replacement for 99B-7560
FY15	001	4,500	Copier	E	Replacement (Admin)
FY15	001	8,500	Web Server	E	Replacement
FY16	001	5,000	Dryer(1)	E	Replacement
FY16	001	5,000	Copier	E	Replacement (ACR)
FY16	001	12,000	Convection Ovens (2)	E	Replacement
FY16	001	50,000	Dish Washer	E	Replacement (consider leasing)
FY16	001	25,000	Vehicle-sedan	E	Replacement for 02A-14510
FY17	001	7,500	Water Heater	E	New (laundry)
FY17	001	5,000	Dryer (1)	E	Replacement
FY17	001	9,000	Ice machine	E	Replacement (warehouse)
FY17	001	16,000	Kettle	E	Replacement
FY17	001	25,000	Vehicle - van	E	Replacement (06B16472)
FY18	001	13,000	Food Warmer	E	Replacement
FY18	001	25,000	Vehicle - van	E	Replacement (02B14530)
FY18	001	9,000	Ice machine	E	Replacement (kitchen)
FY18	001	16,000	Kettle	E	Replacement

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AGRICULTURE EXTENSION

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	001	5,000	Irrigation Well	I	New well to provide irrigation to gardens
FY14	001	10,000	Video Conferencing Equipment	E	Replace and upgrade existing video conferencing equipment.
FY15	001	18,000	Replace Van	E	Replace 07B17156
FY16	001	15,000	Replace Office Furniture	E	Replace existing office furniture obtained from surplus
FY17	001	25,000	Create Out-door Educational Area	I	Create covered out-door educational area
FY18	001	7,500	Copier	E	Replace copier

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VETERANS SERVICE

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY15	001	6,500	Copier	E	Replace 10 years old

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MOSQUITO CONTROL

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	001	23,000	Vehicle	E	Cab & Chassis midsize truck, replace 02C14589
FY15	001	20,570	Vehicle	E	Cab & Chassis, midsize truck, replace 97C5755
FY15	001	13,700	Equipment	E	Londaire Spray Engine w/pump and monitor 4, replace 13424
FY16	001	22,655	Vehicle	E	Cab & Chassis, midsize truck, replace 99C7588
FY16	001	14,400	Equipment	E	Londaire Spray Engine w/pump and monitor 4, replace 12690
FY17	001	23,335	Vehicle	E	Cab & Chassis, midsize truck, replace 99C6448
FY17	001	15,500	Equipment	E	Londaire Spray Engine W/ monitor 4, replace 12691
FY18	001	23,000	Vehicle	E	Cab & Chassis midsize truck, replace 00C6448
FY18	001	12,600	Equipment	E	Londaire Spray Engine w/ pump and monitor 4, replace 12692

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COUNTY PARKS

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	001	6,650	Hustler Z Mowers	E	Replace two mowers (\$19,000 total; split with CP)
FY14	001	1,750	Groundskeeping Trailer	E	Enclosed trailer (\$5,000 total; split with UCP)
FY14	001	8,050	4x4 Pickup	E	Replaces 2004 pickup with 174,000 miles (\$23,000 total; split with UCP)
FY15	001	6,650	Hustler Z Mowers	E	Replace two mowers (\$19,000 total; split with UCP)
FY16	001	6,650	Hustler Z Mowers	E	Replace two mowers (\$19,000 total; split with UCP)
FY17	001	6,650	Hustler Z Mowers	E	Replace two mowers (\$19,000 total; split with UCP)
FY18	001	6,650	Hustler Z Mowers	E	Replace two mowers (\$19,000 total; split with UCP)

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PRETRIAL SERVICES

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	001	5,844	Computers, 3 laptop and 1 tower	E	Replacement and update computers
FY15	001	20,000	Vehicle	E	Replacement for 2003 Ford Explorer with 146,403 miles, or 2006 Impala with 187,481 miles
FY15	001	12,000	Copy Machine	E	Replacement copier/current copier has made 249,774 copies

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ENGINEERING DEPARTMENT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	101	28,000	Vehicle	E	Replace Vehicle 03C14796
FY14	101	23,000	Vehicle	E	Replace 1/2 ton pickup 4x4 SWB
FY14	101	23,000	Vehicle	E	Replace 1/2 ton pickup 4x4 SWB
FY14	101	28,000	Vehicle	E	Replace 3/4 ton crew cab
FY15	101	22,000	Survey Equipment	E	Replacement of survey equipment
FY16	101	10,000	Office Copier	E	Replacement of office copier
FY17	101	25,000	Survey Equipment	E	Replacement of GPS survey equipment
FY18	101	10,000	Large Format Copier	E	Replacement of large format copier/plotter

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

ROAD DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	101	60,000	Dump w/14 yard body	E	Replace
FY15	101	25,000	One Ton Crew Pickup	E	Replace
FY15	101	25,000	One Ton Crew Pickup	E	Replace
FY15	101	25,000	One Ton Crew Pickup	E	Replace
FY15	101	19,000	1/2 Ton Crew Pickup	E	Replace
FY15	101	19,000	1/2 Ton Crew Pickup	E	Replace
FY15	101	19,000	1/2 Ton Crew Pickup	E	Replace
FY15	101	25,000	One Ton Crew Pickup	E	Replace
FY15	101	25,000	One Ton Crew Pickup	E	Replace
FY15	101	115,000	Small Excavator	E	Replace
FY15	101	185,000	Back Hoe	E	Replace
FY15	101	42,000	Mini-Excavator	E	Replace
FY15	101	48,000	Flat Bed F-750	E	Replace
FY15	101	48,000	Flat Bed F-750	E	Replace
FY15	101	48,000	Flat Bed F-750	E	Replace
FY15	101	48,000	Flat Bed F-750	E	Replace
FY16	101	19,000	1/2 Ton Crew Pickup	E	Replace
FY16	101	25,000	One Ton Crew Pickup	E	Replace
FY16	101	25,000	One Ton Crew Pickup	E	Replace
FY16	101	15,000	Bush Hog	E	Replace
FY16	101	15,000	Bush Hog	E	Replace
FY16	101	50,000	Tractor	E	Replace
FY16	101	50,000	Tractor	E	Replace
FY16	101	9,000	Well Point System	E	New
FY16	101	55,000	Broom Sweeper	E	Replace
FY16	101	55,000	Broom Sweeper	E	Replace
FY16	101	145,000	Backhoe/Loader	E	Replace

Okaloosa County

Capital Improvement Program

Fiscal Years 2014 - 2018

ROAD DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY17	101	25,000	Sweeper for Loader	E	New
FY17	101	25,000	Sweeper for Loader	E	New
FY17	101	145,000	Loader	E	Replace
FY17	101	42,500	Brush Chipper	E	New
FY17	101	42,500	Brush Chipper	E	New
FY17	101	8,000	Jackhammer for Skid Steer	E	New
FY17	101	1,800	Cement Mixer	E	Replace
FY17	101	210,000	5-Yard Concrete Truck	E	New
FY17	101	100,000	Boom Axe	E	Replace
FY17	101	5,500	Electronic Message Board	E	New
FY17	101	5,500	Electronic Message Board	E	New
FY17	101	290,000	Badger	E	Replace
FY17	101	24,000	One Ton Crew Pickup	E	Replace
FY17	101	24,000	One Ton Crew Pickup	E	Replace
FY18	101	67,500	Dump Truck w14 CY Dump	E	Replace
FY18	101	67,500	Dump Truck w14 CY Dump	E	Replace
FY18	101	67,500	Dump Truck w14 CY Dump	E	Replace
FY18	101	67,500	Dump Truck w14 CY Dump	E	Replace
FY18	101	48,000	Flat Bed F-750	E	Replace
FY18	101	48,000	Flat Bed F-750	E	Replace
FY18	101	22,000	1/2 Ton Crew Pickup	E	Replace
FY18	101	22,000	1/2 Ton Crew Pickup	E	Replace

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

TRAFFIC SIGNAL MAINTENANCE

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	101	8,000	Trans Equip Infrastructure	E	Traffic Signal Cabinet NEMA Type V - replace to meet specs
FY14	101	3,300	Trans Equip Infrastructure	E	Traffic Signal Cabinet NEMA Type V - replace to meet specs
FY14	101	8,400	Trans Equip Infrastructure	E	Traffic Signal Cabinet NEMA Type V - replace to meet specs
FY14	101	5,000	Trans Equip Infrastructure	E	Traffic Signal Cabinet NEMA Type V - replace to meet specs
FY14	101	7,500	Trans Equip Infrastructure	E	Traffic Signal Cabinet NEMA Type V - replace to meet specs
FY15	101	26,400	Vehicle	E	4x4 Mid SUV -- Replace
FY15	101	20,000	Vehicle	E	1/2 ton Pickup/Ext cab -- Replace
FY15	101	18,000	FO Splicer	E	Fusion (Fiber) Splicer -- Replace
FY15	101	8,000	Sig Sys	E	Comm server -- Replace
FY16	101	16,500	Vehicle	E	1/2 ton Pickup/Ext Cab -- Replace
FY16	101	90,000	Vehicle	E	Bucket Truck -- Replace
FY16	101	8,000	Sig Sys	E	File server -- Replace
FY17	101	16,500	Vehicle	E	1/2 ton Pickup/Ext Cab -- Replace
FY17	101	8,000	Sig Sys	E	Video server -- Replace
FY18	101	16,500	Vehicle	E	1/2 ton Pickup/Ext Cab -- Replace
FY18	101	16,500	Vehicle	E	1/2 ton Pickup/Ext Cab -- New Position
FY18	101	120,000	Vehicle	E	Bucket Truck -- Replace w/same specs.
FY18	101	120,000	Vehicle	E	Bucket Truck -- Replace w/same specs.
FY18	101	7,000	Meter	E	Electrical Power Meter Logger

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

STORMWATER

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	101	50,000	New Construction	I	Materials for new construction
FY14	101	507,425	Capital Projects	I	Prioritized project list
FY14	101	45,000	Master Plan	I	Addendum to plan
FY14	101	12,000	Retention Ponds	I	Treatment of retention ponds
FY15	101	150,000	Port Dixie - Phase II	I	Regional Improvement - phased approach
FY15	101	150,000	West County Regional - Phase I	I	Regional Improvement - phased approach
FY16	101	150,000	West County Regional - Phase II	I	Regional Improvement - phased approach
FY16	101	150,000	Hunington Subdivision	I	Stormwater System Inadequate
FY17	101	250,000	West County Regional - Phase II	I	Regional Improvement - phased approach
FY17	101	150,000	Lancaster Regional - Phase I	I	Regional Improvement - phased approach
FY18	101	250,000	West County Regional - Phase II	I	Regional Improvement - phased approach
FY18	101	250,000	Lancaster Regional - Phase I	I	Regional Improvement - phased approach

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

TOURIST DEVELOPMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	104	500,000	Renovate Visitors Center	B	Renovate exterior building, replacing siding and roof, and interior carpeting of 19-year old Visitors Center. Expand northeast side of building to add attached storage room for Visitors Center and Sales collateral.
FY14	104	750,000	Beach Parks	I	Living Shorelines
FY14	104	250,000	Beach Parks	I	Veteran's Park improvements
FY14	104	125,000	Artificial Reef	I	Artificial Reef support for the fishing industry of Okaloosa County
FY15	104	33,000	Replace TDC 4-Wheel Truck-2006	E	Replace 4-Wheel Ford Expedition used for delivery, beach monitoring, pick-up
FY15	104	500,000	Re-hab Beach Accessway	I	Refurbish beach accessways on Okaloosa Island
FY15	104	14,000	Institute TDD Document Imaging	I	Replace paper-based document filing systems with centralized electronic document imaging filing hardware and software system department-wide
FY15	104	22,000	Replace 11 desktop computers	I	Replace 11 desktop computers
FY16	104	125,000	Artificial Reef	I	Artificial Reef support for the fishing industry of Okaloosa County
FY17	104	125,000	Artificial Reef	I	Artificial Reef support for the fishing industry of Okaloosa County
FY18	104	125,000	Artificial Reef	I	Artificial Reef support for the fishing industry of Okaloosa County

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

911

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY15	001	27,000	Vehicle	E	911 Addressing 1999 vehicle (7574) funded by 911 Addressing fees
FY15	001	30,000	CAD Server Replacement	E	Replace existing servers (4) purchased in FY10 1/2 from CWP
FY15	001	500,000	911 Position Hardware Refresh	E	Possible State Grant Project (State grant could only cover primary and one backup site - total of 16 911 answering positions). 911 Reserves - allowable expenditure for system replacement for PSAP CPE.

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

RADIO COMMUNICATIONS

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY15	001	20,000	Secondary Paging Sites	E	Buildout of secondary paging sites (2)
FY16	001	20,000	Repeater Replacement	E	Replace 2 primary conventional repeaters and antennas
FY18	001	20,000	Microwave Replacement	E	Replace microwave equipment at North VHF tower

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

UNINCORPORATED PARKS

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	115	12,350	Hustler Z Mowers	E	Replace two mowers (\$19,000 total; split with CP)
FY14	115	14,950	4x4 Pickup	E	Replaces 2004 pickup with 174,000 miles
FY14	115	80,000	Stillwell Park (Garnier's Rehab)	I	Phase III, Don & Susan Stillwell Park improvements (rollover)
FY14	115	100,000	Stillwell Park (Garnier's Rehab)	I	Phase IV, Bounded play structure and mini-splash pad
FY14	115	32,492	Laurel Hill Improvements	I	Fencing, development east of creek (rollover)
FY14	115	40,000	Dorcas 8-foot Path	I	Multi-use path (rollover)
FY14	115	108,663	Wilderness Landing Improvements	I	Parking for camping, electric service, water, camp sites (rollover)
FY14	115	50,000	Lake Silver	I	Construct covered pavilions and other improvements (rollover)
FY14	115	50,000	Neighborhood Park	I	Construct one park per year, no match (rollover)
FY14	115	25,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY14	115	25,000	Choctawmar	I	Construct fencing, parking and picnic tables (rollover)
FY14	115	200,000	Holt Park	I	New proposed park in cooperation with Fire Dept.
FY14	115	250,000	Silver Oaks Neighborhood Park	I	New proposed park in Silver Oaks subdivision
FY15	115	12,350	Hustler Z Mowers	E	Replace two mowers (\$19,000 total; split with CP)
FY15	115	100,000	Land Acquisition	L	Land acquisition for new parks or to expand existing parks
FY15	115	25,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY15	115	200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY15	115	50,000	Neighborhood Park	I	Construct one park per year, no match
FY16	115	12,350	Hustler Z Mowers	E	Replace two mowers (\$19,000 total; split with CP)
FY16	115	100,000	Land Acquisition	L	Land acquisition for new parks or to expand existing parks
FY16	115	25,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY16	115	200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY16	115	50,000	Neighborhood Park	I	Construct one park per year, no match
FY16	115	12,350	Hustler Z Mowers	E	Replace two mowers (\$19,000 total; split with CP)
FY17	115	100,000	Land Acquisition	L	Land acquisition for new parks or to expand existing parks
FY17	115	25,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY17	115	200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY17	115	50,000	Neighborhood Park	I	Construct one park per year, no match

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

UNINCORPORATED PARKS

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY18	115	12,350	Hustler Z Mowers	E	Replace two mowers (\$19,000 total; split with CP)
FY18	115	100,000	Land Acquisition	L	Land acquisition for new parks or to expand existing parks
FY18	115	25,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY18	115	200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY18	115	50,000	Neighborhood Park	I	Construct one park per year, no match

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

CAPITAL OUTLAY PROGRAM

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	301	500,000	Old FWB Hospital - Renovation	B	To create usable space for county needs
FY14	301	65,000	Brackin Building - remodeling	B	Finish Space for Property Appraiser (A-3)
FY14	301	125,000	Jail - Roof Repairs	B	Replace leaking Roof Areas
FY14	301	100,000	Jail - Gutters	B	To Control Roof Run Off
FY14	301	225,000	Jail - Chiller	B	Replace 185 ton Chiller (Jail)
FY14	301	110,000	Sheriff - Brackin St Station Roof	B	Replace Roof
FY14	301	27,000	Jail - Sally Port Doors	B	Replace Four (2) Sally Port Roll-Up Doors
FY14	301	85,000	Veteran's Park	B	Construct buildings at Veteran's Park
FY14	301	55,000	Veteran's Park	I	Improvements at Veteran's Park
FY14	301	75,000	Boat ramp	I	New Boat Ramp costs site to be determined
FY15	301	28,000	Sally port gates (2)	E	Replacements in vehicle sallyport
FY15	301	340,000	Control panels, air compressors, etc.	E	Upgrade/replace control panels, air compressors, etc. relating to detention equipment over Central Control
FY15	301	6,000	PW - Ready Avenue	B	Construct Awning over Entrance Doors with non-slip mats
FY15	301	6,500	OCCAЕ - Security Camera Storage	E	Increase storage capability for security cameras = +12TB
FY15	301	7,000	Crestview Courthouse - Roof	B	Continue recoating project on roof
FY15	301	10,000	Crestview Courthouse - duress system	E	Replace old duress system
FY15	301	10,500	Jail - Pod Repairs	B	Repair Pod & Pod Ventillation System
FY15	301	11,000	UVC Lamp Replacements	B	UVC light bulbs
FY15	301	18,000	Jail - Hot Water Heaters	B	Replace six (6) Rinnai Tankless Hot Water Heaters
FY15	301	20,000	OCCAЕ - locks & card readers	B	Add, replace, or repair various locks and card readers
FY15	301	25,000	Crestview Courthouse - courtroom chairs	E	Replace chairs in Courtrooms A & B and in all jury rooms
FY15	301	26,000	Public Safety - Generator for EMS	B	Replace generator to EMS Essex Road
FY15	301	40,000	N. PW - New Generator	B	Install Larger Generator and move existing to Supply Bldg.
FY15	301	45,000	OCCAЕ - Court Security	B	Add 15 days of video storage
FY15	301	48,000	IS - UPSs for North end	E	Move a UPS to server room & add UPS to fiber head-end
FY15	301	65,000	OCCAЕ - Chiller Emergency Power	B	Transfer Switch and switchgear to provide emergency power to chiller
FY15	301	95,000	Brackin Building - remodeling	B	New BCC Chambers & expand Tax Collector's space (A-2)
FY15	301	100,000	Old Ag Extension Office	B	Remodel for County Use (SOE)(A-1)
FY15	301	100,000	OCCAЕ - Mass Notification System	B	Add PA system in new courthouse
FY15	301	100,000	Sustainable Okaloosa Committee	I	Sustainable Upgrades
FY15	301	110,000	N. PW - Supply Building Rem	B	Includes Fire Supression System
FY15	301	120,000	Crestview Courthouse - new windows	E	Replace existing windows with energy-efficient units

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

CAPITAL OUTLAY PROGRAM

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	301	445,000	Old Crestview Hospital - roof	B	Replace Roof
FY15	301	812,500	Fleet Maint - New Building	B	50' X 250'
FY15	301	1,100,000	Sheriff's Admin Compound - Addition	B	Construct and finish 15,000 engineered building
FY15	301	11,400,000	Shalimar Annex	B	Complete Renovation per approved plans
FY15	301	250,000	Shalimar Annex	B	Finish out interior office spaces
FY15	301	900,000	old FWB Hospital - Renovation	B	To create usable space for county needs
FY15	301	150,000	Sustainable Okaloosa Committee	I	Sustainable Upgrades
FY15	301	8,500	PW - Traffic	B	Carport for Bucket Truck with shed
FY15	301	13,000	Brackin Building - Roof	B	Materials to Recoat Roof
FY16	301	31,000	Front Entrance gate	E	Replacement
FY16	301	100,000	Re-surface jail parking lot	I	Seal coating applied on FY03. Seal coating or re-surfacing needed again
FY17	301	40,000	Retrofit Corridor & Vestibule Doors (21)	E	Replace obsolete equipment (c.1992) Sliding doors
FY17	301	36,000	Dumb Waiter	E	Replace antiquated dumb waiter at jail
FY17	301	28,000	Sally port gates (2)	E	Replacements in bus sallyport
FY18	301	40,000	Retrofit Corridor & Vestibule Doors (21)	E	Replace obsolete equipment (c.1992) Sliding doors
FY18	301	60,000	Generator	E	Replacment for original 1992 diesel generator

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

ROAD & BRIDGE CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	302	975,000	PJ Adams	I	Building cash match for TRIP Grant - Total needed \$2.2M by FY14 CGT
FY14	302	450,000	Green Acres Road	I	Reclaim, repair base & resurface. CGT
FY14	302	900,000	Martin Luther King Blvd	I	Reclaim, repair base & resurface CGT (Total project cost \$2.2M)
FY14	302	500,000	Fairchild Road (North)	I	Pave from Airport Road to asphalt. CGT (Total project cost \$2.25M)
FY14	302	500,000	Okaloosa Lane	I	Pave from Aplin Road to Serenity Lane. (Total project cost \$2M) CGT
FY14	302	175,000	Davis Road	I	Pave road under Dusty Roads Exemption. LOGT
FY14	302	600,000	Mount Olive Road	I	Mill & resurface roadway. LOGT
FY14	302	250,000	Old Ebenezer Road	I	Resurface existing cold mix - LOGT
FY14	302	200,000	Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY14	302	250,000	Foxwood Phase III	I	Drainage reconstruction and resurfacing LOGT
FY14	302	200,000	Open Graded Cold Mix Restoration	I	Stabilize open graded cold mix roads with various treatments. LOGT
FY14	302	110,000	Boom Axe	E	Replace
FY14	302	195,000	Loader 170 HP 3YD	E	Replace
FY14	302	225,000	Loader 205 HP 4.75 YD	E	Replace
FY14	302	40,000	Tractor 73 PTO HP	E	Replace
FY14	302	15,000	Batwing Mower 15` PTO	E	Replace
FY14	302	75,000	Flatbed Dump W/Crew Cab	E	Replace
FY14	302	98,000	Dump Truck	E	Replace
FY14	302	98,000	Dump Truck	E	Replace
FY14	302	75,000	Flatbed Dump W/Crew Cab	E	Replace
FY14	302	600,000	Hydraulic Crane	E	Replace
FY14	302	100,000	District One Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY14	302	100,000	District Two Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY14	302	100,000	District Three Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY14	302	100,000	District Four Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY14	302	100,000	District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY15	302	100,000	District One Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY15	302	100,000	District Two Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY15	302	100,000	District Three Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY15	302	100,000	District Four Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY15	302	100,000	District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

ROAD & BRIDGE CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	302	200,000	Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY15	302	1,200,000	Martin Luther King Blvd	I	Reclaim, repair base & resurface CGT (Total project cost \$2.2M)
FY15	302	750,000	Fairchild Road (North)	I	Pave from Airport Road to asphalt. CGT (Total project cost \$2.25M)
FY15	302	100,000	Materials - Millings	I	Stabilize dirt roads with millings. LOGT
FY15	302	200,000	Open Graded Cold Mix Restoration	I	Stabilize open graded cold mix roads with various treatments. LOGT
FY15	302	200,000	Roadway Striping	I	Apply/re-apply pavement markings. LOGT
FY15	302	100,000	Stormwater Pipe Lining	I	Annual pipe lining for failing roadway drainage pipes. LOGT
FY15	302	128,000	Grader Leases	E	Road Grader Leases - LOGT
FY15	302	74,000	Sign Materials	I	LOGT
FY15	302	400,000	Road Maintenance	I	LOGT
FY15	302	500,000	Green Acres Road	I	Reclaim, repair base & resurface LOGT
FY15	302	100,000	Dairy Road	I	Dirt To Pave / Stormwater Basin LOGT
FY15	302	100,000	Hare Street	I	Dirt to Pave - LOGT
FY15	302	105,000	Taylor Road	I	Dirt to Pave - LOGT
FY16	302	100,000	District One Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY16	302	100,000	District Two Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY16	302	100,000	District Three Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY16	302	100,000	District Four Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY16	302	100,000	District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY16	302	200,000	Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY16	302	100,000	Materials - Millings	I	Stabilize dirt roads with millings. LOGT
FY16	302	200,000	Open Graded Cold Mix Restoration	I	Stabilize open graded cold mix roads with various treatments. LOGT
FY16	302	200,000	Roadway Striping	I	Apply/re-apply pavement markings. LOGT
FY16	302	100,000	Stormwater Pipe Lining	I	Annual pipe lining for failing roadway drainage pipes. LOGT
FY16	302	128,000	Grader Leases	E	Road Grader Leases - LOGT
FY16	302	74,000	Sign Materials	I	LOGT
FY16	302	400,000	Road Maintenance	I	LOGT
FY16	302	400,000	Red Barrow Road - Bridge	I	Bridge Replacement LOGT
FY16	302	300,000	PJ Adams	I	Mill & resurface from Wild Horse to I-10 LOGT

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ROAD & BRIDGE CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY17	302	100,000	District One Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY17	302	100,000	District Two Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY17	302	100,000	District Three Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY17	302	100,000	District Four Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY17	302	100,000	District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY17	302	200,000	Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY17	302	100,000	Materials - Millings	I	Stabilize dirt roads with millings. LOGT
FY17	302	200,000	Open Graded Cold Mix Restoration	I	Stabilize open graded cold mix roads with various treatments. LOGT
FY17	302	200,000	Roadway Striping	I	Apply/re-apply pavement markings. CGT
FY17	302	100,000	Stormwater Pipe Lining	I	Annual pipe lining for failing roadway drainage pipes. CGT
FY17	302	128,000	Grader Leases	E	Road Grader Leases - LOGT
FY17	302	74,000	Sign Materials	I	LOGT
FY17	302	400,000	Road Maintenance	I	LOGT
FY17	302	325,000	Helms Farm Road	I	Stormwater Improvements and Road Stabilization - LOGT
FY17	302	300,000	Senterfitt Road Bridge	I	Bridge Replacement LOGT
FY18	302	100,000	District One Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY18	302	100,000	District Two Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY18	302	100,000	District Three Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY18	302	100,000	District Four Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY18	302	100,000	District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY18	302	200,000	Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY18	302	100,000	Materials - Millings	I	Stabilize dirt roads with millings. LOGT
FY18	302	200,000	Open Graded Cold Mix Restoration	I	Stabilize open graded cold mix roads with various treatments. LOGT
FY18	302	200,000	Roadway Striping	I	Apply/re-apply pavement markings. LOGT
FY18	302	100,000	Stormwater Pipe Lining	I	Annual pipe lining for failing roadway drainage pipes. LOGT
FY18	302	128,000	Grader Leases	E	Road Grader Leases - LOGT
FY18	302	74,000	Sign Materials	I	LOGT
FY18	302	400,000	Road Maintenance	I	LOGT
FY18	302	500,000	Steel Mill Road/Hwy 2	I	Cold in place recycle & re-pave LOGT
FY18	302	100,000	Live Oak Church Road	I	Crack barrier and Overlay - LOGT
FY18	302	250,000	Riley Barnhill Road - Portion	I	Dirt to Pave - LOGT
FY18	302	300,000	Matthew Blvd Turn Lane	I	LOGT

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	411	6,000	Nuclear Density Unit	E	Engineering
FY14	411	10,000	Survey Storage Facility	E	Engineering
FY14	411	5,000	Small Back UPS (12)	E	Information Technology
FY14	411	10,000	I Series AS400 CPU Upgrade	E	Information Technology
FY14	411	15,000	Blade Server Migration	E	Information Technology
FY14	411	5,000	API Document Imaging Scanners	E	Information Technology
FY14	411	10,000	Click2Gov Server upgrade	E	Information Technology
FY14	411	12,000	Credit Card Machine Replacement	E	Information Technology
FY14	411	25,000	PCs (replace aging/outdated)	E	Information Technology
FY14	411	40,000	One Point Kiosk (Install)	E	Information Technology
FY14	411	18,000	SunGard Quatred Bar Coding	E	Information Technology
FY14	411	5,000	Selectron Upgrades	E	Information Technology
FY14	411	30,000	Qrep Web	E	Information Technology
FY14	411	8,000	Misc. PC Hardware	E	Information Technology
FY14	411	5,000	Red Flag Setup & Maintenance	E	Information Technology
FY14	411	20,000	SCADA Equipment & Software	E	System Control and Data Acquisition
FY14	411	10,000	Roller Packer	E	Water and Sewer Maintenance
FY14	411	60,000	Excavator	E	Water and Sewer Maintenance
FY14	411	7,000	Tap Mate II Machine	E	Water and Sewer Maintenance
FY14	411	7,000	Root Camera	E	Water and Sewer Maintenance
FY14	411	8,000	3" Trash Pump	E	Water and Sewer Maintenance
FY14	411	5,000	14" Stihl Pipesaw	E	Water and Sewer Maintenance
FY14	411	7,000	Pole Barn for Materials	E	Logistics
FY14	411	60,000	Ford F450 Utility	E	Replace 97G5724
FY14	411	32,000	Dodge 1500 1/2 ton, 4X2	E	Replace 99C7559
FY14	411	30,000	F250 Ext Cab	E	Replace 96C5686
FY14	411	60,000	Ford F450 4X4 Utility	E	Replace 01G9955
FY14	411	60,000	Ford F450 4X4 Utility	E	Replace 02G14560
FY14	411	33,000	Chevy 1500 4x4	E	Replace 00C7577
FY14	411	5,000	Ice Machine	E	Logistics
FY14	411	60,000	Warehouse Improvements	E	Logistics
FY14	411	5,000	35-C Incubator	E	Lab
FY14	411	6,000	Nuclear Density Unit	E	Engineering
FY14	411	10,000	Survey Storage Facility	E	Engineering

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	411	5,000	Small Back UPS (12)	E	Information Technology
FY14	411	10,000	I Series AS400 CPU Upgrade	E	Information Technology
FY14	411	15,000	Blade Server Migration	E	Information Technology
FY14	411	5,000	API Document Imaging Scanners	E	Information Technology
FY14	411	10,000	Click2Gov Server upgrade	E	Information Technology
FY14	411	12,000	Credit Card Machine Replacement	E	Information Technology
FY14	411	25,000	PCs (replace aging/outdated)	E	Information Technology
FY14	411	40,000	One Point Kiosk (Install)	E	Information Technology
FY14	411	18,000	SunGard Quatred Bar Coding	E	Information Technology
FY14	411	5,000	Selectron Upgrades	E	Information Technology
FY14	411	30,000	Qrep Web	E	Information Technology
FY14	411	8,000	Misc. PC Hardware	E	Information Technology
FY14	411	5,000	Red Flag Setup & Maintenance	E	Information Technology
FY14	411	20,000	SCADA Equipment & Software	E	System Control and Data Acquisition
FY14	411	10,000	Roller Packer	E	Water and Sewer Maintenance
FY14	411	60,000	Excavator	E	Water and Sewer Maintenance
FY14	411	7,000	Tap Mate II Machine	E	Water and Sewer Maintenance
FY14	411	7,000	Root Camera	E	Water and Sewer Maintenance
FY14	411	8,000	3" Trash Pump	E	Water and Sewer Maintenance
FY14	411	5,000	14" Stihl Pipesaw	E	Water and Sewer Maintenance
FY14	411	7,000	Pole Barn for Materials	E	Logistics
FY14	411	60,000	Ford F450 Utility	E	Replace 97G5724
FY14	411	32,000	Dodge 1500 1/2 ton, 4X2	E	Replace 99C7559
FY14	411	30,000	F250 Ext Cab	E	Replace 96C5686
FY14	411	60,000	Ford F450 4X4 Utility	E	Replace 01G9955
FY14	411	60,000	Ford F450 4X4 Utility	E	Replace 02G14560
FY14	411	33,000	Chevy 1500 4x4	E	Replace 00C7577
FY14	411	5,000	Ice Machine	E	Logistics
FY14	411	60,000	Warehouse Improvements	E	Logistics
FY14	411	5,000	35-C Incubator	E	Lab
FY14	411	10,000	Auto Clave	E	Lab
FY14	411	7,000	Portable Load	E	Electric Pump
FY14	411	5,000	Chlorine Leak Detectors	E	Water Operations
FY14	411	5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	411	30,000	Bobcat Loader	E	Plant Maintenance
FY14	411	15,000	Trenchboxes	E	Construction
FY14	411	200,000	Excavator	E	Construction
FY14	411	60,000	Front End Loader	E	Construction
FY14	411	125,000	Improvements: Water Mains	I	Replace aging transit water mains; locations may vary.
FY14	411	125,000	Water - New Lines	I	Replace aging transit water mains; locations may vary.
FY14	411	75,000	Existing Wells	I	Improvements to wells (i.e. flowmeters & chlorine upgrades)
FY14	411	75,000	Large Meter Replacement	I	Replacement of meters above 2" which have been in the ground for an extended period of time & no longer register accurately.
FY14	411	150,000	State/County Relocation Projects (Water)	I	Relocations of water lines to accommodate County & FDOT projects
FY14	411	75,000	Radio Read System	I	Replace/upgrade meters w/ transmitters in East County Area
FY14	411	100,000	Highway 90 East - New Water Line	I	Continue construction eastward towards future well & development
FY14	411	100,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY14	411	200,000	Bob Sikes Industrial Park Tank	I	Begin design & permitting
FY14	411	185,000	SCADA Replacements/Upgrades (Water)	I	Monitor and control systems at water system sites
FY14	411	160,000	Poquito Bayou Water Main Bore	I	Replace aging line with new bore
FY14	411	800,000	Brooks Bridge Water Main Bore/Repair	I	Repair existing failed bore or install new bore at different alignment
FY14	411	500,000	Rehab - Sewer Collection	I	Point repairs, relining and replacement of vitrified clay sewer mains
FY14	411	50,000	Bob Sikes WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY14	411	50,000	SCADA Replacements/Upgrades (Sewer)	I	Monitor and control systems at sewer collection sites
FY14	411	50,000	Highway 90 East - New Force Main	I	permitting & continue construction eastward towards future development
FY14	411	75,000	West County Pump Stations	I	Heavy flow station upgrade
FY14	411	100,000	F.W. Stephenson WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY14	411	110,000	Sanitary Collection (LS Rehab)	I	Replace/upgrade/rehab aging lift stations
FY14	411	100,000	Sanitary Collection (Misc Sewering)	I	Install miscellaneous new collection systems
FY14	411	50,000	Arbennie Pritchett WRF Upgrades	I	Replace/upgrade/rehab components of 10 MGD facility
FY14	411	2,000,000	Arbennie Pritchett WRF 5 MGD Expansion	I	Upgrade 10 MGD facility to 15 MGD with Capacity Expansion Charges rec'd
FY14	411	150,000	State/County Relocation Projects (Sewer)	I	Relocations of sewer lines to accommodate County & FDOT projects

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	411	125,000	Poquito Bayou Force Main Bore	I	Replace aging line with new bore
FY15	411	15,000	Surveying Plotter (Oce)	E	Engineering
FY15	411	30,000	GPS Base Station/Rover/Controller	E	Engineering
FY15	411	17,500	Sensus Meter Reading Equipment	E	Information Technology
FY15	411	15,000	Blade Server Migration	E	Information Technology
FY15	411	25,000	Server / VMWARE	E	Information Technology
FY15	411	5,000	API Document Imaging Scanners	E	Information Technology
FY15	411	10,000	Creditron Hardware update	E	Information Technology
FY15	411	25,000	PCs (replace aging/outdated)	E	Information Technology
FY15	411	30,000	Sungard GMBA	E	Information Technology
FY15	411	20,000	Sungard Extended Reporting	E	Information Technology
FY15	411	5,000	Misc. PC Hardware	E	Information Technology
FY15	411	5,000	Red Flag Setup & Maintenance	E	Information Technology
FY15	411	20,000	SCADA Equipment & Software	E	System Control and Data Acquisition
FY15	411	350,000	Vactor Truck (Sewer)	E	Water and Sewer Maintenance 98W6493 1998 Vactor, FL112
FY15	411	10,000	Lighting Equipment	E	Water & Sewer Maintenance
FY15	411	20,000	Sewer Camera	E	Water & Sewer Maintenance
FY15	411	70,000	4X4 Farm Tractor	E	Water & Sewer Construction
FY15	411	5,000	Ice machine CVW	E	Logistics
FY15	411	10,000	Pipe racks for large pipe	E	Logistics
FY15	411	60,000	Ford F450 4X4 Utility	E	Replace 02G14641
FY15	411	60,000	Ford F450 4X4 Utility	E	Replace 02G14248
FY15	411	60,000	Ford F450 4x4 Utility	E	Replace 02C14590
FY15	411	35,000	1/2 Ton, P/U, 4X4	E	Replace 00C8786
FY15	411	35,000	SUV, 4X4	E	Replace 04B15622
FY15	411	60,000	Ford F450 4X4 Utility	E	Replace 00G9183
FY15	411	7,000	Sampling Pump - Field	E	Laboratory
FY15	411	5,000	6" Hose	E	Electronics/Pump Crew
FY15	411	5,000	New Facility Misc Shop Equipment	E	Electronics/Pump Crew
FY15	411	5,000	Storage Shed	E	Russell F. Stephenson WWTF
FY15	411	5,000	Chlorine Leak Detectors	E	Water Operations
FY15	411	5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY15	411	6,000	Riding Lawnmower	E	Operations Support

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	411	20,000	Dump Trailer	E	Plant Maintenance
FY15	411	10,000	Implements	E	Plant Maintenance
FY15	411	125,000	Water - New Lines	I	Replace aging transit water mains and/or increase fire protection
FY15	411	75,000	Existing Wells	I	Improvements to wells (i.e. flowmeters & chlorine upgrades)
FY15	411	50,000	Large Meter Replacement	I	Replacement of meters above 2" which have been in the ground for an extended period of time & no longer register accurately.
FY15	411	150,000	State/County Relocation Projects (Water)	I	Relocations of water lines to accommodate County & FDOT projects
FY15	411	75,000	Radio Read System	I	Replace/upgrade meters w/ transmitters in East County Area
FY15	411	100,000	Highway 90 East - New Water Line	I	Continue construction eastward towards future well & development
FY15	411	100,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY15	411	2,500,000	Bob Sikes Industrial Park Tank	I	Complete construction
FY15	411	50,000	Highway 90 East - New Force Main	I	Permitting & continue construction eastward towards future development
FY15	411	500,000	Rehab - Sewer Collection	I	Point repairs, relining and replacement of vitrified clay sewer mains
FY15	411	50,000	Bob Sikes WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY15	411	240,000	SCADA Replacements/Upgrades (Sewer)	I	Monitor and control systems at sewer collection sites
FY15	411	50,000	West County Pump Stations	I	Heavy flow station upgrade
FY15	411	50,000	F.W. Stephenson WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY15	411	50,000	Sanitary Collection (LS Rehab)	I	Replace/upgrade/rehab aging lift stations
FY15	411	100,000	Sanitary Collection (Misc Sewering)	I	Install miscellaneous new collection systems
FY15	411	50,000	Arbennie Pritchett WRF Upgrades	I	Replace/upgrade/rehab components of 10 MGD facility
FY15	411	8,000,000	Arbennie Pritchett WRF 5 MGD Expansion	I	Upgrade 10 MGD facility to 15 MGD with Capacity Expansion Charges rec'd
FY15	411	150,000	State/County Relocation Projects (Sewer)	I	Relocations of sewer lines to accommodate County & FDOT projects
FY16	411	15,000	Surveying Color Copier - Sharp	E	Engineering
FY16	411	15,000	Survey Inspection Unit	E	Engineering
FY16	411	175,000	ISeries (AS400) CPU Upgrade	E	Information Technology
FY16	411	20,000	Server / VMWARE	E	Information Technology
FY16	411	5,000	API Document Imaging Scanners	E	Information Technology
FY16	411	12,000	Naviline Server Upgrade	E	Information Technology
FY16	411	15,000	PCs (replace aging/outdated)	E	Information Technology

Okaloosa County

Capital Improvement Program

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WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	411	10,000	Click2Gov Tracking Software	E	Information Technology
FY16	411	40,000	One Point Kiosk	E	Information Technology
FY16	411	10,000	SunGard PS QREP Analytics	E	Information Technology
FY16	411	10,000	MAXIMO Interface(SunGard PS)	E	Information Technology
FY16	411	10,000	Selectron (IVR) upgrade/additions	E	Information Technology
FY16	411	20,000	SCADA Equipment & Software	E	System Control and Data Acquisition
FY16	411	75,000	Jet Vacuum	E	Water & Sewer Maintenance
FY16	411	60,000	P.C. 35R Excavator	E	Water & Sewer Maintenance
FY16	411	60,000	Trailer Mounted Sewer Jet Rodder	E	Water & Sewer Maintenance
FY16	411	6,000	Tap Mate II Machines	E	Water & Sewer Maintenance
FY16	411	40,000	4" Well Point Pump	E	Water & Sewer Maintenance
FY16	411	40,000	8" Well Point Pump	E	Water & Sewer Maintenance
FY16	411	75,000	Vibratory Roller/Compactor	E	Water & Sewer Construction
FY16	411	5,000	Copy Machine	E	Logistics
FY16	411	10,000	Equipment Storage Facility	E	Logistics
FY16	411	60,000	F350, Utility Body, 4X4	E	Replace 01G9954
FY16	411	36,000	1/2 Ton, P/U, Ext. Cab, 4X4	E	Replace 02C14208
FY16	411	36,000	1/2 Ton, P/U, Ext. Cab, 4X4	E	Replace 02C14590
FY16	411	36,000	1/2 Ton, P/U, Ext. Cab, 4X4	E	Replace 02C14591
FY16	411	35,000	1/2 Ton, P/U, 4X4, Ext Cab	E	Replace 00C8790
FY16	411	35,000	1/2 Ton, P/U, 4X4, Ext Cab	E	Replace 00C8821
FY16	411	52,000	F350, Utility Body, 4X2	E	Replace 02G14248
FY16	411	35,000	1/2 Ton P/U, 4X4, Ext. Cab	E	Replace 04C15607
FY16	411	5,000	BOD Incubator	E	Laboratory
FY16	411	50,000	4" Trailer Mounted Pump	E	Electronics/Pump Crew
FY16	411	25,000	Gen Set	E	Russell F. Stephenson WWTF
FY16	411	5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY16	411	5,000	Chlorine Leak Detectors	E	Water Operations
FY16	411	6,000	Pallet Jack	E	Plant Maintenance
FY16	411	20,000	Disc Filter	E	Plant Maintenance
FY16	411	500,000	Water - New Lines	I	Replace aging transit water mains and/or increase fire protection
FY16	411	75,000	Existing Wells	I	Improvements to wells (i.e. flowmeters & chlorine upgrades)
FY16	411	50,000	Large Meter Replacement	I	Replacement of meters above 2" which have been in the ground for an extended period of time & no longer register accurately.

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	411	150,000	State/County Relocation Projects (Water)	I	Relocations of water lines to accommodate County & FDOT projects
FY16	411	75,000	Radio Read System	I	Replace/upgrade meters w/ transmitters in East County Area
FY16	411	100,000	Highway 90 East - New Water Line	I	Continue construction eastward towards future well & development
FY16	411	100,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY16	411	2,000,000	Residential Water Meter Replacement	I	Replacement of residential meters which have been in the ground for an extended period of time & no longer register accurately.
FY16	411	500,000	Rehab - Sewer Collection	I	Point repairs, relining and replacement of vitrified clay sewer mains
FY16	411	50,000	Bob Sikes WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY16	411	225,000	SCADA Replacements/Upgrades (Sewer)	I	Monitor and control systems at sewer collection sites
FY16	411	50,000	West County Pump Stations	I	Heavy flow station upgrade
FY16	411	50,000	F.W. Stephenson WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY16	411	50,000	Sanitary Collection (LS Rehab)	I	Replace/upgrade/rehab aging lift stations
FY16	411	100,000	Sanitary Collection (Misc Sewering)	I	Install miscellaneous new collection systems
FY16	411	50,000	Arbennie Pritchett WRF Upgrades	I	Replace/upgrade/rehab components of 10 MGD facility
FY16	411	3,000,000	Arbennie Pritchett WRF 5 MGD Expansion	I	Upgrade 10 MGD facility to 15 MGD with Capacity Expansion Charges rec'd
FY16	411	150,000	State/County Relocation Projects (Sewer)	I	Relocations of sewer lines to accommodate County & FDOT projects
FY17	411	15,000	Engineering Plotter	E	Engineering
FY17	411	30,000	GPS Based Station	E	Engineering
FY17	411	17,500	Sensus Meter Reading Equipment	E	Information Technology for Meter Reading
FY17	411	15,000	Blade Server	E	Information Technology
FY17	411	10,000	Server / VMWARE	E	Information Technology
FY17	411	5,000	API Document Imaging Scanners	E	Information Technology
FY17	411	20,000	C2G Server Upgrade	E	Information Technology
FY17	411	20,000	PCs (replace aging/outdated)	E	Information Technology
FY17	411	55,000	Radio Read Meter System	E	Information Technology for Meter Reading
FY17	411	10,000	C2G Tracking Software	E	Information Technology
FY17	411	10,000	One Point Kiosk	E	Information Technology
FY17	411	10,000	SunGard PS QREP Analytics	E	Information Technology
FY17	411	10,000	MAXIMO Interface(SunGard PS)	E	Information Technology

Okaloosa County

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WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY17	411	10,000	Selectron (IVR) upgrade/additions	E	Information Technology
FY17	411	20,000	SCADA equipment & software	E	System Control and Data Acquisition
FY17	411	60,000	CL 12 Machine - Large Taps	E	Water & Sewer Maintenance
FY17	411	10,000	Ground Penetrating Radar	E	Water & Sewer Maintenance
FY17	411	125,000	Excavator 135	E	Water & Sewer Construction
FY17	411	100,000	Dump Truck	E	Water & Sewer Construction
FY17	411	170,000	Boring Machine	E	Water & Sewer Construction
FY17	411	5,000	Replace Ice Machine	E	Logistics
FY17	411	7,000	Pipe racks - Large Pipe	E	Logistics
FY17	411	60,000	F350, Utility Body, 4X4, VMAC, INV.	E	Replace 02G14560
FY17	411	55,000	3/4 Ton, Utility body, 4X4	E	Replace 02G14641
FY17	411	36,000	Sport Utility, 4 Dr., 4X4	E	Replace 03A14782
FY17	411	36,000	Sport Utility, 4 Dr., 4X4	E	Replace 04B15622
FY17	411	55,000	3/4 Ton, Utility body, 4X4	E	Replace 04G15609
FY17	411	36,000	1/2 Ton, P/U, 4X4, Ext Cab	E	Replace 05C15946
FY17	411	36,000	1/2 Ton, P/U, 4X4, Ext Cab	E	Replace 05C14948
FY17	411	60,000	1 ton, Utility Body, 4 x 4	E	Replace 04G15611
FY17	411	36,000	1/2 Ton, P/U, 4X4, Ext Cab	E	Replace 05C14947
FY17	411	10,000	Still for Tlen	E	Lab
FY17	411	350,000	Vactor truck	E	Electronics/Pump Crew
FY17	411	41,000	4 x 4 Tractor	E	Russell Stephenson Improvements
FY17	411	15,000	Disk Prime	E	Russell Stephenson Improvements
FY17	411	6,000	Refrig Comp Sampler	E	Russell Stephenson Improvements
FY17	411	18,000	Tractor / Mower	E	Bob Sikes WWTF
FY17	411	5,000	Chlorine Leak Detectors	E	Water Operations
FY17	411	5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY17	411	12,000	Bush Hog	E	Plant Maintenance
FY17	411	500,000	Water - New Lines	I	Replace aging transit water mains and/or increase fire protection
FY17	411	75,000	Existing Wells	I	Improvements to wells (i.e. flowmeters & chlorine upgrades)
FY17	411	50,000	Large Meter Replacement	I	Replacement of meters above 2" which have been in the ground for an extended period of time & no longer register accurately.
FY17	411	150,000	State/County Relocation Projects (Water)	I	relocations of water lines to accommodate County & FDOT projects
FY17	411	100,000	Highway 90 East - New Water Line	I	Continue construction eastward towards future well & development

Okaloosa County

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WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY17	411	100,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY17	411	75,000	Radio Read System	I	Replace/upgrade meters w/ transmitters in East County Area
FY17	411	2,000,000	Residential Water Meter Replacement	I	Replacement of residential meters which have been in the ground for an extended period of time & no longer register accurately.
FY17	411	500,000	Rehab - Sewer Collection	I	Point repairs, relining and replacement of vitrified clay sewer mains
FY17	411	50,000	Bob Sikes WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY17	411	200,000	SCADA Replacements/Upgrades (Sewer)	I	Monitor and control systems at sewer collection sites
FY17	411	50,000	West County Pump Stations	I	Heavy flow station upgrade
FY17	411	50,000	F.W. Stephenson WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY17	411	50,000	Sanitary Collection (LS Rehab)	I	Replace/upgrade/rehab aging lift stations
FY17	411	100,000	Sanitary Collection (Misc Sewering)	I	Install miscellaneous new collection systems
FY17	411	50,000	Arbennie Pritchett WRF Upgrades	I	Replace/upgrade/rehab components of 10 MGD facility
FY17	411	150,000	State/County Relocation Projects (Sewer)	I	Relocations of sewer lines to accommodate County & FDOT projects
FY18	411	30,000	GPS/GIS Integration Unit	E	Engineering
FY18	411	57,500	Sensus Meter Reading Equipment	E	Information Technology
FY18	411	20,000	Blade Server	E	Information Technology
FY18	411	10,000	Server / VMWARE	E	Information Technology
FY18	411	5,000	API Document Imaging Scanners	E	Information Technology
FY18	411	25,000	PCs /Laptops	E	Information Technology
FY18	411	25,000	PDA-Wirless Workorders	E	Information Technology
FY18	411	55,000	Radio Read Meter System	E	Information Technology
FY18	411	40,000	One Point Kiosk	E	Information Technology
FY18	411	18,000	Quatred (SunGard) Bar Coding	E	Information Technology
FY18	411	5,000	Selectron (IVR) upgrade/additions	E	Information Technology
FY18	411	8,000	Miscellaneous PC Hardware	E	Information Technology
FY18	411	5,000	Red Flag Setup and Maintenance	E	Information Technology
FY18	411	20,000	SCADA equipment & software	E	SCADA
FY18	411	80,000	80 Excavator	E	Water & Sewer Maintenance
FY18	411	25,000	Trailer Mounted Air Compressor	E	Water & Sewer Maintenance
FY18	411	10,000	1.5" 12 Volt Pumps	E	Water & Sewer Maintenance
FY18	411	160,000	16x20 Bore Machine	E	Water & Sewer Maintenance

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WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY18	411	8,000	3" Trash Pump	E	Water & Sewer Maintenance
FY18	411	5,000	14" Stihl Pipesaw	E	Water & Sewer Maintenance
FY18	411	120,000	Transport Truck	E	Water & Sewer Construction
FY18	411	15,000	Trailer Mounted Welder	E	Water & Sewer Construction
FY18	411	10,000	Trailer	E	Water & Sewer Construction
FY18	411	100,000	Pipe Truck	E	Water & Sewer Construction
FY18	411	50,000	Broom Tractor	E	Water & Sewer Construction
FY18	411	5,000	Copy Machine	E	Logistics
FY18	411	7,000	Pole Barn for Materials	B	Logistics
FY18	411	70,000	Fork lift (FWB) 4x4	E	Logistics
FY18	411	8,000	Replace Roll up Doors	E	Logistics
FY18	411	360,000	Vehicles	E	Logistics
FY18	411	12,000	Mercury Analyzer	E	Lab
FY18	411	50,000	8" Trailer mounted pump	E	Electronics/Pump Crew
FY18	411	5,000	Office/Computer Furniture	E	Electronics/Pump Crew
FY18	411	5,000	Duel Axle Trailer 16'	E	Electronics/Pump Crew
FY18	411	6,000	Copier	E	APWRF
FY18	411	5,000	I / C	E	APWRF
FY18	411	5,000	Chlorine Meter (FWB) reuse	E	APWRF
FY18	411	6,000	CL2 RM Hoist (Electric Chain Hoist)	E	RSWWTF
FY18	411	5,000	Chlorine Leak Detectors	E	Water Operations
FY18	411	5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY18	411	5,000	Dump Trailer	E	Operations Support
FY18	411	20,000	Dump Trailer (Biosolids)	E	Plant Maintenance
FY18	412	6,000	Disc Filter	E	Plant Maintenance
FY18	411	15,000	Flow Meters	E	Plant Maintenance
FY18	411	500,000	Water - New Lines	I	Replace aging transit water mains and/or increase fire protection
FY18	411	100,000	Large Meter Replacement	I	Replacement of meters above 2" which have been in the ground for an extended period of time & no longer register accurately.
FY18	411	100,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY18	411	150,000	State/County Relocation Projects (Water)	I	relocations of water lines to accommodate County & FDOT projects
FY18	411	100,000	Radio Read System	I	Replace/upgrade meters w/ transmitters in East County Area
FY18	411	75,000	Existing Wells	I	Improvements to wells (i.e. flowmeters & chlorine upgrades)

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY18	411	100,000	Highway 90 East - New Water Line	I	Continue construction eastward towards future well & development
FY18	411	2,000,000	Residential Water Meter Replacement	I	Replacement of residential meters which have been in the ground for an extended period of time & no longer register accurately.
FY18	411	50,000	Bob Sikes WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY18	411	200,000	SCADA Replacements/Upgrades (Sewer)	I	Monitor and control systems at sewer collection sites
FY18	411	50,000	F.W. Stephenson WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY18	411	50,000	Sanitary Collection (LS Rehab)	I	Replace/upgrade/rehab aging lift stations
FY18	411	100,000	Sanitary Collection (Misc Sewering)	I	Install miscellaneous new collection systems
FY18	411	50,000	West County Pump Stations	I	Heavy flow station upgrade
FY18	411	500,000	Rehab - Sewer Collection	I	Point repairs, relining and replacement of vitrified clay sewer mains
FY18	411	50,000	Arbennie Pritchett WRF Upgrades	I	Replace/upgrade/rehab components of 10 MGD facility
FY18	411	150,000	State/County Relocation Projects (Sewer)	I	Relocations of sewer lines to accommodate County & FDOT projects

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

AIRPORTS

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	421	16,000	Bat Wing Mower at VPs	E	Replaces 10 year old hydraulic batwing becoming more difficult to find parts.
FY14	421	6,400	Front End Loader Bucket-VPS	E	Installs on Kubota tractors for moving earth and miscellaneous fill materials.
FY14	421	2,000	Lacer Roller --VPS	E	To cut and lace baggage conveyor belts (56 inch) larger than the existing 36 inch lacer.
FY14	421	2,000	Gator Trailer--VPS	E	To transport equipment safely on the airside apron.
FY14	421	75,000	Access Control System Upgrade--VPS	E	Current system unsupportable. System provides area security control required by TSA.
FY14	421	22,000	Upgrade Phone Warning System - VPS	E	Provides emergency simultaneous notification of safety, security and terrorist threats by the Airport Ops Center to first responders
FY14	421	64,000	Purchase and Install 8 CCTV Cameras at VPS	E	Additional cameras for coverage at delivery gate, passenger screening, exit lane, and front curb to assist with security and law enforcement.
FY14	421	112,000	Destin R/W Sweeper/Vac	E	Purchase Runway Sweeper to minimize FOD. No longer borrow VPS sweeper
FY14	421	93,000	Design & Construct new public parking lot at Bob Sikes	E	Dsn and Construct 3,000 to 4,000 sf of asphalt pavement for vehicle parking and access. Total expected cost \$465,000 with \$93,000 local match.
FY14	421	119,000	Dsn & construct new airport police facility in Terminal at VPS	B	Dsn and construct approx 2,000 sf to relocate police space being expanded for the Airport Operations Center. Funding is expected FAA 72% with FDOT (\$119). Local share \$119,000 from PFC.
FY14	421	100,000	Dsn & Construct new Aircraft Rescue Fire Fighting (ARFF) Station on Eglin	B	Total Cost about \$2 million. funded by Military Aripport Program (FAA) \$1.8 M and FDOT (\$100,000) . Local share from PFC.
FY14	421	4,650	Bag lifts for Passenger Loading Bridges-VPS	E	Installs bag lifts on three older PLBs to facilitate passenger loading. Will match capability at two newest PLBs. Cost:\$93,000--FAA \$83,700, FDOT \$4,650, PFC \$4650
FY14	421	3,650	Ramp Sweeper Replacement at VPS	E	Total cost is \$73,000 with Local Matching of \$3,650 to come from PFC. Existing sweeper is over 12 years old.
FY14	421	50,000	Replace 2 ground level Passenger Loading Bridges at VPS	E	Total Cost about \$1,000,000. FAA entitlements to fund \$900,000 with Local Match of \$50,000 from PFC
FY14	421	25,000	Rehabilitate Taxiway D-1 at VPS	E	Total cost about \$500,000 with Local share of \$25,000 from PFC
FY14	421	200,000	Destin Air Traffic Control Tower	B	This \$4 million project includes a fully instrumented ATCT and associated support to include a new access road and utilities. The local match is planned from Passenger Facility Charges.

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

AIRPORTS

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY15	421	150,000	Airport Maintenance Building at Destin	B	This estimated \$300,000 facility will provide needed storage for Airport maintenance activities. FDOT will pay 50%.
FY15	421	80,000	Lightning Detection & Warning System--VPs	E	Life safety issue for ramp workers during refueling on VPS apron
FY16	421	150,000	Replace High Mast Lighting at Bob Sikes	I	Estimated cost of \$300,000 will be split equally with FDOT.
FY17	421	7,000	Page/Gate Information System Upgrade for VPS	E	For emergency contact of airline and airport employees
FY18	421	22,000	Ops Center Phone Recording	E	Enables Apt Ops Ctr to record calls for security and training in case of emergency.

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

SOLID WASTE

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	430	150,000	Vehicle	E	Tri-axle Dump Truck with 20 cy dump body to replace 00D8246
FY14	430	15,000	Bat-wing bushhog	E	Replaces 00X8661
FY15	430	230,400	Equipment	E	Loader to replace 94L2806
FY16	430	200,000	Equipment	E	Articulated Dump replaces Pan #86P1816 (sold at auction FY 13)
FY17	430	28,800	Vehicle	E	4x4 Pickup to replace 01C13752
FY18	430	80,000	Equipment	E	Tractor with bat-wing bushhog to replace 98U6437/07X16525

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

RECYCLING DEPARTMENT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	430	23,100	CNG Fueling Station for CNG Roll-off	E	New
FY14	430	23,000	Pickup	E	Replace - 00C8817
FY14	430	152,000	CNG Roll-off	E	Replace - 95G4348
FY15	430	120,000	Roll-off Truck w/assembly	E	Replace - 02G14587
FY15	430	240,000	5 CY Loader	E	Replace - 02L14533
FY16	430	40,000	Crew cab service truck	E	Replace 05G5934
FY17	430	100,000	Tractor (semi)	E	Replace - 98H5776
FY18	430	225,000	Dozer	E	Replace 98M7498

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

INSPECTION DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	441	23,000	Vehicle	E	Replace 2000 Chevrolet - Vehicle #00C8788
FY15	441	2,500	Photocopier	E	Replace 2005 Toshiba Studio 350 (50/50 split w/0108) (BCC #16492)
FY16	441	23,000	Vehicle	E	Replace 2003 Chevrolet - Vehicle #03C14786
FY16	441	23,000	Vehicle	E	Replace 2003 Ford - Vehicle #03C14787
FY17	441	5,000	Photocopier	E	Replace 2007 Sharp MX-2300N Photocopier(BCC #17346)
FY17	441	23,000	Vehicle	E	Replace 2005 Ford - Vehicle #05C15949
FY17	441	23,000	Vehicle	E	Replace 2005 Ford - Vehicle #05C15951
FY17	441	23,000	Vehicle	E	Replace 2005 Ford - Vehicle #05C15950
FY18	441	26,250	KIP Printer/Plotter/Scanner	E	Replace North Office Scanning System. 25% paid by Planning
FY18	441	23,000	Vehicle	E	Replace 2006 Ford - Vehicle #06C16481
FY18	441	23,000	Vehicle	E	Replace 2006 Ford - Vehicle #06C16672

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Capital Improvement Program

Fiscal Years 2014-2018

EMERGENCY MEDICAL SERVICES

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	450	50,000	Ambulance Stretchers	E	Replace (4) Stryker Stretchers purchased 2007
FY14	450	25,000	SUV	E	Replace 2007 SUV (17124) 150,000 miles
FY14	450	141,350	Ambulance	E	Replace 2005 Medium Duty (15411 purchased 2004)
FY14	450	141,350	Ambulance	E	Replace 2006 Medium Duty (16714 purchased 2006)
FY14	450	141,350	Ambulance	E	Replace 2005 Medium Duty (16713 purchased 2006)
FY14	450	141,350	Ambulance	E	Replace 2006 Medium Duty (16940 purchased 2007)
FY15	450	150,000	Ambulance	E	Replace 2006 Medium Duty (16941 purchased 2007)
FY15	450	150,000	Ambulance	E	Replace 2006 Medium Duty (16495 purchased 2007)
FY15	450	79,000	Ambulance	E	Replace BLS van (17129 purchased 2007)
FY15	450	79,000	Ambulance	E	Replace BLS van (17128 purchased 2007)
FY15	450	130,000	Ambulance Stretcher	E	Replace (10) Stryker Stretchers purchased 2008
FY15	450	90,000	LifePak 15 monitor/defibrillators	E	Match for 25/75 EMS Grant
FY15	450	25,000	Supply van	E	Replace 2000 Cargo van (00B8822)
FY16	450	205,000	Ambulance	E	Replace 2008 Medium Duty (18235 purchased 2008)
FY16	450	205,000	Ambulance	E	Replace 2008 Medium Duty (18234 purchased 2008)
FY16	450	93,000	Ambulance	E	Replace BLS van (18146 purchased 2009)
FY16	450	54,000	Ambulance Stretcher	E	Replace (4) Stryker Stretchers purchased 2008
FY17	450	210,000	Ambulance	E	Replace 2009 Medium Duty (18375 purchased 2009)
FY17	450	210,000	Ambulance	E	Replace 2009 Medium Duty (19081 purchased 2010)
FY17	450	210,000	Ambulance	E	Replace 2009 Medium Duty (19082) purchased 2010)
FY18	450	215,000	Ambulance	E	Replace 2011 Medium Duty (19750 purchased 2012)
FY18	450	215,000	Ambulance	E	Replace 2012 Medium Duty (19889 purchased 2012)

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Capital Improvement Program

Fiscal Years 2014-2018

CONVENTION CENTER

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	460	207,125	Backstage expansion exterior restrooms	B	Backstage expansion exterior restrooms for outdoor exhibit area
FY14	460	300,000	Security System Upgrade	B	Security system upgrade to service new exhibit area
FY14	460	180,000	Marquee Upgrade	B	Enlarge front entrance marquee LED display and modify base
FY14	460	1,704,400	Future planned construction projects	B	Hwy 98 Walkover, Parking Structure, Pavillion Structure
FY14	460	550,000	Exterior construction upgrade	I	Construction for north property
FY14	460	250,000	Sidewalk and landscaping	I	Enhancement for Construction for north property
FY14	460	150,000	Outdoor sound and light package	E	For event technical on north property
FY14	460	18,600	Install heat circulation fans in ballrooms II, III, IV	I	Assist in keeping ballroom air warm in winter
FY14	460	50,000	Exterior Building Surface Repairs	I	Repair damaged/cracked stucco on building exterior
FY14	460	100,000	Loading Dock Expansion	I	Expand Loading Dock to expedite move-in/move-out
FY14	460	60,000	Outdoor Lighting Package	I	LED Lighting package to illuminate ECC
FY14	460	70,000	Upgrade Chiller #2	I	Retrofit existing system to reduce noise levels and energy consumption.
FY14	460	70,000	Replace Roof Intake Fixture	I	Replace Metal Structures on Lower & Upper Roof
FY14	460	40,000	Hot Boxes	E	Replace and or update existing meal service hot boxes
FY14	460	28,000	Carpet Extractor	E	Replacement unit for current cleaner
FY14	460	50,000	Replace/Update Kitchen Equipment	E	Convection Ovens
FY14	460	5,250	Motorized Pallet Jack	E	For movement of of heavy palletized items
FY15	460	40,000	Box Truck w/Lift Gate	E	For off-premise Catering and A/V Service
FY15	460	35,000	Cargo Van	E	Replacement for Current Van
FY15	460	250,000	Carpeting	I	Replace Carpet in the Ballroom
FY15	460	36,000	Articulated Man lift 30'	E	Man lift for exterior repairs
FY16	460	75,000	Move Glass out 20' on portion of patio	I	Enlarge pre-function area for large events
FY16	460	210,000	Interior floor renovation - Hard surfaces	I	Repair and replace interior pre-function flooring
FY16	460	30,000	Pick-up Truck	E	Replacement for Current Truck
		315,000			
FY17	460	60,000	Large kitchen equipment replacement	E	Replacement of cook line items in kitchen, stoves, steamers, grill
FY17	460	2,500,000	Pavilion Structure	I	Pavilion for Expansion property area
FY18	460	550,000	Walkover	I	Walkover for Highway 98
FY18	460	5,000,000	Parking Structure	I	Extend parking with pervious material for events on north property and Publically leased properties

Okaloosa County

Capital Improvement Program

Fiscal Years 2014-2018

RISK MANAGEMENT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY14	001	5,770	Copy Machine	E	Replacement

Okaloosa County

Capital Improvement Program

Fiscal Years 2013-2017

FLEET OPERATIONS

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	502	9,450	Portable Welder	E	New
FY15	502	10,800	Crane	E	Replace crane on tire service truck
FY15	502	23,700	Minivan	E	Replace 01A14518
FY15	502	61,800	Field Service Truck (Roll-Back)	E	Replaces 99G7578
FY16	502	46,350	Fuel Truck (Cab & Chassis Only)	E	Replace fuel truck 03F14390
FY16	502	46,350	Service Truck (Cab & Chassis Only)	E	Replace field service truck 00G9444
FY16	502	24,400	Minivan	E	Replace 01A14518
FY17	502	46,350	Fuel Truck (Cab & Chassis Only)	E	Replace fuel truck 00F7519
FY17	502	50,000	Vehicle Lift (2)	E	Replace
FY17	502	20,000	Sedan	E	Replace 05A15967
FY18	502	20,000	Pickup	E	Replace 05C16269
FY18	502	45,000	Forklift	E	Replace 71K6024
FY18	502	20,600	Sedan	E	Replace 08B17732