

Okaloosa County

Capital Improvement Program

Fiscal Years 2012-2016

<u>Year</u>	<u>Land</u>	<u>Building</u>	<u>Improvements</u>	<u>Equipment</u>	<u>Total</u>
FY12	\$457,352	\$50,000	\$22,386,002	\$1,424,925	\$24,318,279
FY13	\$100,000	\$1,525,000	\$12,594,000	\$3,515,413	\$17,734,413
FY14	\$100,000	\$1,353,000	\$4,439,870	\$5,772,918	\$11,665,788
FY15	\$100,000	\$2,076,640	\$3,250,000	\$3,049,877	\$8,476,517
FY16	\$100,000	\$150,000	\$3,415,000	\$3,187,610	\$6,852,610

Okaloosa County

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FY12

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund				\$16,000	\$16,000
101	County Transportation Trust Fund			\$680,000	\$15,000	\$695,000
104	Tourist Development Fund			\$25,000	\$23,000	\$48,000
109	Radio Communications Program Fund				\$54,000	\$54,000
115	Unincorporated County Parks Fund	\$457,352		\$703,783		\$1,161,135
301	Capital Outlay Construction Fund			\$514,500		\$514,500
302	Road/Bridge Construction Fund			\$9,470,000		\$9,470,000
411	Water & Sewer Enterprise Fund		\$50,000	\$9,685,750	\$550,000	\$10,285,750
421	Airport Enterprise Fund			\$212,624	\$253,925	\$466,549
430	Solid Waste Enterprise Fund				\$394,000	\$394,000
441	Inspections & Code Enforcement Fund					\$0
450	Emergency Medical Services Fund					\$0
460	Conference Center Enterprise Fund			\$1,094,345	\$119,000	\$1,213,345
502	Garage Services Internal Service Fund					\$0
	Total	<u>\$457,352</u>	<u>\$50,000</u>	<u>\$22,386,002</u>	<u>\$1,424,925</u>	<u>\$24,318,279</u>

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FY13

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund				\$832,893	\$832,893
101	County Transportation Trust Fund			\$300,000	\$870,400	\$1,170,400
104	Tourist Development Fund				\$214,500	\$214,500
108	E-911 Operations Fund				\$27,000	\$27,000
115	Unincorporated County Parks Fund	\$100,000		\$280,000	\$34,450	\$414,450
301	Capital Outlay Construction Fund			\$595,000		\$595,000
302	Road/Bridge Construction Fund			\$2,293,000		\$2,293,000
411	Water & Sewer Enterprise Fund		\$1,400,000	\$6,345,000	\$441,000	\$8,186,000
421	Airport Enterprise Fund		\$125,000	\$30,000		\$155,000
430	Solid Waste Enterprise Fund			\$6,000	\$599,200	\$605,200
441	Inspections & Code Enforcement Fund				\$25,000	\$25,000
450	Emergency Medical Services Fund				\$125,500	\$125,500
460	Conference Center Enterprise Fund			\$2,745,000	\$265,520	\$3,010,520
502	Garage Services Internal Service Fund				\$79,950	\$79,950
	Total	<u>\$100,000</u>	<u>\$1,525,000</u>	<u>\$12,594,000</u>	<u>\$3,515,413</u>	<u>\$17,734,413</u>

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FY14

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund				\$944,568	\$944,568
101	County Transportation Trust Fund			\$300,000	\$2,115,500	\$2,415,500
104	Tourist Development Fund			\$456,870	\$47,000	\$503,870
108	E-911 Operations Fund				\$115,000	\$115,000
115	Unincorporated County Parks Fund	\$100,000		\$450,000	\$11,700	\$561,700
301	Capital Outlay Construction Fund			\$245,000	\$368,000	\$613,000
302	Road/Bridge Construction Fund			\$1,793,000		\$1,793,000
411	Water & Sewer Enterprise Fund			\$1,100,000	\$959,000	\$2,059,000
421	Airport Enterprise Fund		\$1,353,000			\$1,353,000
430	Solid Waste Enterprise Fund			\$25,000	\$590,400	\$615,400
441	Inspections & Code Enforcement Fund				\$48,750	\$48,750
450	Emergency Medical Services Fund				\$418,000	\$418,000
460	Conference Center Enterprise Fund			\$70,000	\$65,000	\$135,000
502	Garage Services Internal Service Fund				\$90,000	\$90,000
	Total	<u>\$100,000</u>	<u>\$1,353,000</u>	<u>\$4,439,870</u>	<u>\$5,772,918</u>	<u>\$11,665,788</u>

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FY15

<u>Fund</u>	<u>Title</u>	<u>Land</u>	<u>Building</u>	<u>Improvements</u>	<u>Equipment</u>	<u>Total</u>
001	General Fund				\$619,077	\$619,077
101	County Transportation Trust Fund			\$400,000	\$759,300	\$1,159,300
104	Tourist Development Fund			\$25,000		\$25,000
115	Unincorporated County Parks Fund	\$100,000		\$450,000	\$11,700	\$561,700
301	Capital Outlay Construction Fund			\$345,000	\$71,000	\$416,000
302	Road/Bridge Construction Fund			\$760,000		\$760,000
411	Water & Sewer Enterprise Fund			\$1,100,000	\$780,000	\$1,880,000
421	Airport Enterprise Fund		\$2,076,640			\$2,076,640
430	Solid Waste Enterprise Fund			\$50,000	\$128,800	\$178,800
441	Inspections & Code Enforcement Fund				\$60,000	\$60,000
450	Emergency Medical Services Fund				\$518,000	\$518,000
460	Conference Center Enterprise Fund			\$120,000	\$36,000	\$156,000
502	Garage Services Internal Service Fund				\$66,000	\$66,000
	Total	<u>\$100,000</u>	<u>\$2,076,640</u>	<u>\$3,250,000</u>	<u>\$3,049,877</u>	<u>\$8,476,517</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				\$484,410	\$484,410
101	County Transportation Trust Fund			\$500,000	\$587,000	\$1,087,000
109	Radio Communications Program Fund				\$20,000	\$20,000
115	Unincorporated County Parks Fund	\$100,000		\$450,000	\$11,700	\$561,700
301	Capital Outlay Construction Fund			\$245,000	\$64,000	\$309,000
302	Road/Bridge Construction Fund			\$760,000		\$760,000
411	Water & Sewer Enterprise Fund			\$1,100,000	\$864,000	\$1,964,000
421	Airport Enterprise Fund		\$150,000	\$150,000		\$300,000
430	Solid Waste Enterprise Fund				\$515,500	\$515,500
441	Inspections & Code Enforcement Fund				\$65,000	\$65,000
450	Emergency Medical Services Fund				\$451,000	\$451,000
460	Conference Center Enterprise Fund			\$210,000	\$60,000	\$270,000
502	Garage Services Internal Service Fund				\$65,000	\$65,000
	Total	<u>\$100,000</u>	<u>\$150,000</u>	<u>\$3,415,000</u>	<u>\$3,187,610</u>	<u>\$6,852,610</u>

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Fund	Department	FY12	FY13	FY14	FY15	FY16
001	Human Resources			\$19,500		\$18,000
001	Planning Department		\$10,000	\$31,250	\$10,000	\$25,000
001	Information Systems		\$390,243	\$417,948	\$320,422	\$199,875
001	Facilities Maintenance		\$204,300	\$68,300	\$96,300	\$65,400
001	Emergency Management			\$25,000		\$25,000
001	County Warning Point			\$30,000		
001	Code Enforcement		\$20,000	\$5,000	\$20,000	
001	Beach Safety	\$16,000	\$34,000	\$207,000	\$24,000	\$34,000
001	Corrections		\$92,000	\$70,000	\$95,000	\$57,000
001	Agriculture Extentions		\$6,000	\$18,000	\$10,000	\$15,000
001	Veterans Services		\$6,500			
001	Mosquito Control		\$31,300	\$34,270	\$37,055	\$38,835
001	County Parks		\$18,550	\$6,300	\$6,300	\$6,300
001	Pretrial Services		\$20,000	\$12,000		
101	Engineering		\$22,000	\$10,000	\$25,000	\$10,000
101	Road Department	\$180,000	\$776,000	\$1,991,000	\$709,800	\$410,000
101	Traffic Signal Maintenance	\$15,000	\$72,400	\$114,500	\$24,500	\$167,000
101	Stormwater Management	\$500,000	\$300,000	\$300,000	\$400,000	\$500,000
104	Tourist Development	\$48,000	\$214,500	\$503,870	\$25,000	
108	9-1-1 Coordinator		\$27,000	\$115,000		
109	Radio Communication Program	\$54,000				\$20,000
115	Unincorporated County Parks	\$1,161,135	\$414,450	\$561,700	\$561,700	\$561,700
301	Capital Outlay Construction	\$514,500	\$595,000	\$613,000	\$416,000	\$309,000
302	Road/Bridge Construction	\$9,470,000	\$2,293,000	\$1,793,000	\$760,000	\$760,000
411	Water & Sewer	\$10,285,750	\$8,186,000	\$2,059,000	\$1,880,000	\$1,964,000
421	Airports	\$466,549	\$155,000	\$1,353,000	\$2,076,640	\$300,000
430	Solid Waste		\$79,200	\$230,400	\$28,800	\$290,500
430	Recycling		\$520,000	\$360,000	\$100,000	\$225,000
430	Artificial Reef		\$6,000	\$25,000	\$50,000	
441	Inspections Department		\$25,000	\$48,750	\$60,000	\$65,000
450	Emergency Medical Services	\$394,000	\$125,500	\$418,000	\$518,000	\$451,000
460	Conference Center	\$1,213,345	\$3,010,520	\$135,000	\$156,000	\$270,000
502	Fleet		\$79,950	\$90,000	\$66,000	\$65,000
	Total	\$24,318,279	\$17,734,413	\$11,665,788	\$8,476,517	\$6,852,610

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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>
FY14	001	19,500	Copy Machine & Color Printer Combo	E	Replacement
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
FY13	001	10,000	Photocopier	E	Replace 2002 Toshiba E-Studio 810 copier (BCC #14442)
FY14	001	2,500	Photocopier	E	Replace 2005 Toshiba Studio 350 (50/50 split w/4400) (BCC #16492)
FY14	001	20,000	Vehicle	E	Replace 2000 Chevrolet Silverado - Vehicle #00C8794
FY14	001	8,750	KIP Printer/Plotter/Scanner	E	Replace North office Scanning System; 75% paid by Inspection.
FY15	001	10,000	Photocopier	E	Replace 2005 Sharp AR-BC320 copier (BCC #16485)
FY16	001	25,000	Vehicle	E	Replace 2002 Chevy Tahoe - Vehicle #02B14700.

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INFORMATION SYSTEMS

FY	Fund	Amount	Project Name	Cat	Narrative
FY13	001	100,000	SAN	E	SAN Storage Upgrades
FY13	001	95,810	Hardware	E	SAN Network Hardware
FY13	001	49,433	Hardware	E	SAN Computer Hardware
FY13	001	80,000	Database	E	GIS Database Upgrade
FY13	001	15,000	Plotter	E	GIS Replace Plotter
FY13	001	25,000	Workstations	E	GIS Replace Workstations
FY13	001	25,000	Servers	E	GIS Replace 2 Servers
FY14	001	90,448	Server	E	SAN Server Upgrades
FY14	001	222,500	Software	E	SAN Enterprise Software, Office, Exchange, AV, Web Filter
FY14	001	5,000	Carpet	E	SAN Carpet
FY14	001	100,000	SAN	E	GIS SAN Upgrade
FY15	001	75,000	GPS	E	GIS Survey Grade GPS Replacement
FY15	001	99,492	Server	E	SAN Server Upgrades
FY15	001	115,930	Hardware	E	SAN Network Hardware
FY15	001	22,500	Hardware	E	SAN Computer Hardware
FY15	001	7,500	Furniture	E	SAN Furniture
FY16	001	74,750	Server	E	SAN Server Upgrades
FY16	001	87,100	Network	E	SAN Network hardware
FY16	001	38,025	Hardware	E	SAN Miscellaneous Computer Hardware

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FACILITIES MAINTENANCE

FY	Fund	Amount	Project Name	Cat	Narrative
FY13	001	7,500	Lawnmower	E	Riding Lawnmower Replacement - South
FY13	001	6,800	Ice Machine/Storage Bin	E	Replace Ice machine
FY13	001	25,000	Vehicle	E	3/4 Ton Service Truck - Replace 99G7566
FY13	001	25,000	Vehicle	E	SUV - Replace 97B5729
FY13	001	27,000	Vehicle	E	3/4 Ton Utility Body P/U - Replace 99G6456
FY13	001	27,000	Vehicle	E	3/4 Ton X-Cab P/U - Replace 98C6473
FY13	001	30,000	Vehicle	E	1Ton Service Truck - Replace 01G13571
FY13	001	29,000	Vehicle	E	3/4 ton Service Truck - Replace 99G6452
FY13	001	27,000	Vehicle	E	3/4 Ton X-Cab P/U - Replace 97C5742
FY14	001	7,500	Lawnmower	E	Riding Lawnmower Replacement - North
FY14	001	6,800	Ice Machine/Storage Bin	E	Replace Ice machine
FY14	001	27,000	Vehicle	E	3/4 Ton Crew-Cab P/U - Replace 01C9294
FY14	001	27,000	Vehicle	E	3/4 Ton X-Cab P/U - Replace 98C6474
FY15	001	7,500	Lawnmower	E	Riding Lawnmower Replacement - South
FY15	001	6,800	Ice Machine/Storage Bin	E	Replace Ice machine
FY15	001	22,000	Vehicle	E	1/2 Ton LWB P/U - Replace 98C6464
FY15	001	32,000	Vehicle	E	1 Ton Service-Body P/U - Replace 00G8826
FY15	001	28,000	Vehicle	E	3/4 Ton Service Truck - Replace 97G5744
FY16	001	7,600	Lawnmower	E	Riding Lawnmower Replacement - North
FY16	001	6,800	Ice Machine/Storage Bin	E	Replace Ice machine
FY16	001	25,000	Vehicle	E	Full Size Cargo Van - Replace 01B9934
FY16	001	26,000	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>
FY14	001	25,000	4-Wheel Drive Pickup Truck	E	Replace Emergency Management Division Chief's vehicle (4249)
FY16	001	25,000	4-Wheel Drive Pickup Truck	E	Replace Emergency Management Coordinator's vehicle (6044)

EMERGENCY MANAGEMENT

Capital Improvement Program

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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>
FY14	001	30,000	CAD Server Replacement	E	Replace existing servers (4) purchased in FY10 1/2 from 911

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CORRECTIONS DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY13	001	6,000	DVR w/DVD,Cameras, Monitor	E	New - Place cameras in Parking lots
FY13	001	4,500	Dental X-Ray Machine	E	Replace dental X-Ray machine
FY13	001	22,000	Washer - jail laundry	E	New 150 pound capacity
FY13	001	7,500	Water Heater	E	New (laundry)
FY13	001	8,000	Dryer	E	New 120 lb capacity
FY13	001	16,000	Kettle	E	Replacement
FY13	001	13,000	Food Warmer	E	Replacement
FY13	001	8,500	Ice machine	E	Replacement (kitchen)
FY13	001	6,500	Copier	E	Replacement (Admin)
FY14	001	25,000	Vehicle - van	E	Replacement for 99B-7560
FY14	001	7,000	Copier	E	Replacement (ACR)
FY14	001	8,500	File Server	E	Replacement
FY14	001	12,000	Convection Ovens (2)	E	Replacements
FY14	001	9,000	Ice machine	E	Replacement (warehouse)
FY14	001	8,500	Food Serving line	E	Replacement
FY15	001	95,000	Dish Washer	E	Replacement (consider leasing)
FY16	001	26,500	Vehicle-sedan	E	Replacement for 02A-14510
FY16	001	10,000	Driers (2)	E	Replacement
FY16	001	7,500	Copier	E	Replacement (Medical)
FY16	001	13,000	Convection Ovens (2)	E	Replacement

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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>
FY13	001	20,000	Vehicle	E	Replace 2004 Chevrolet - Vehicle #04C15605
FY14	001	5,000	Photocopier	E	Replace 2004 Toshiba Studio 350 Photocopier BCC#16032
FY15	001	20,000	Vehicle	E	Replace 2005 Chevrolet Vehicle #05C15957

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BEACH SAFETY

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY12	001	10,000	New Rescue Jetski	E	Replace 2006 Yamaha VX 110 Deluxe (06Z16906 - purchased 2006)
FY12	001	6,000	New Honda ATV	E	Replace 2007 Yamaha R450 (07Z17349 - purchased 2007)
FY13	001	12,000	New Yamaha Rhino	E	Replace 2007 Yamaha R450 (07Z17061 - purchased 2007)
FY13	001	10,000	New Rescue Jet Ski	E	Replace 2008 Yamaha VX 110 (purchased 2008)
FY13	001	12,000	New Yamaha Rhino	E	Replace 2008 Yamaha R450 (purchased 2008)
FY14	001	200,000	Surf Patrol / Rescue Boat	E	27-30' heavy surf rescue - swift water rescue/search and recovery boat
FY14	001	7,000	New Yamaha ATV	E	Replace 2009 Yamaha Fourtrax Rancher 420 (purchased 2009)
FY15	001	13,000	New Yamaha Rhino	E	Replace 2010 Yamaha R700 (purchased 2010)
FY15	001	11,000	New Rescue Jetski	E	Replace 2010 Yamaha VX 110 Deluxe (purchased 2010)
FY16	001	12,000	New Yamaha Rhino	E	Replace 2006 Yamaha R450 (06Z16663 - purchased 2006)
FY16	001	6,000	New Yamaha ATV	E	Replace 2006 Yamaha Rancher ES 350 (06Z16762 - purchased 2006)
FY16	001	10,000	New Rescue Jetski	E	Replace 2006 Yamaha VX 110 Deluxe (purchased 2012)
FY16	001	6,000	New Honda ATV	E	Replace 2007 Yamaha R450 (purchased 2012)

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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>
FY13	001	6,000	Poster Printer	E	Poster printer for program marketing. Available to other departments as needed.
FY14	001	18,000	4-H/Office Van	E	15 passenger van to support 4-H and office functions. Replace existing van.
FY15	001	10,000	Video Conferencing Equipment	E	Replace and upgrade existing video conferencing equipment.
FY16	001	15,000	Office Furniture	E	Replace and upgrade existing office furniture.

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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>
FY13	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>
FY13	001	18,700	Vehicle	E	Cab & Chassis midsize truck, replace 97C5755
FY13	001	12,600	Equipment	E	Londaire Spray Engine w/pump and monitor 4, replace 13424
FY14	001	20,570	Vehicle	E	Cab & Chassis, midsize truck, replace 99C7588
FY14	001	13,700	Equipment	E	Londaire Spray Engine w/pump and monitor 4, replace 12690
FY15	001	22,655	Vehicle	E	Cab & Chassis, midsize truck, replace 99C6448
FY15	001	14,400	Equipment	E	Londaire Spray Engine W/ monitor 4, replace 12691
FY16	001	23,335	Vehicle	E	Cab & Chassis, midsize truck, replace 00C6448
FY16	001	15,500	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>
FY13	001	6,300	Hustler Z Mowers	E	Replace two mowers (\$18,000 total; split with CP)
FY13	001	12,250	Toro Dingo Compact Utility Loader	E	Replace 2001 Dingo Loader split 35%/65%
FY14	001	6,300	Hustler Z Mowers	E	Replace two mowers (\$18,000 total; split with CP)
FY15	001	6,300	Hustler Z Mowers	E	Replace two mowers (\$18,000 total; split with CP)
FY16	001	6,300	Hustler Z Mowers	E	Replace two mowers (\$18,000 total; split with CP)

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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>
FY13	001	20,000	Vehicle	E	Replacement for 2002 Ford Taurus with 101,140 miles
FY14	001	12,000	Copy Machine	E	Replacement copier/current copier has made 147,545 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>
FY13	101	22,000	Survey Equipment	E	Replacement of survey equipment
FY14	101	10,000	Office Copier	E	Replacement of office copier
FY15	101	25,000	Survey Equipment	E	Replacement of GPS survey equipment
FY16	101	10,000	Large Format Copier	E	Replacement of large format copier/plotter

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ROAD DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	101	180,000	Bridge Conversion	I	Convert 2 Bridges from wood to concrete
FY13	101	60,000	DUMP W/14 YD BODY	E	Replace
FY13	101	25,000	ONE TON CREW PKUP	E	Replace
FY13	101	25,000	ONE TON CREW PKUP	E	Replace
FY13	101	25,000	ONE TON CREW PKUP	E	Replace
FY13	101	19,000	1/2 TON CREW PKUP	E	Replace
FY13	101	19,000	1/2 TON CREW PKUP	E	Replace
FY13	101	19,000	1/2 TON CREW PKUP	E	Replace
FY13	101	25,000	ONE TON CREW PKUP	E	Replace
FY13	101	25,000	ONE TON CREW PKUP	E	Replace
FY13	101	115,000	SMALL EXCAVATOR	E	Replace
FY13	101	185,000	BACK HOE	E	Replace
FY13	101	42,000	MINI-EXCAVATOR	E	Replace
FY13	101	48,000	FLAT BED F-750	E	Replace
FY13	101	48,000	FLAT BED F-750	E	Replace
FY13	101	48,000	FLAT BED F-750	E	Replace
FY13	101	48,000	FLAT BED F-750	E	Replace
FY14	101	60,000	DUMP W/14 YD BODY	E	Replace
FY14	101	25,000	ONE TON CREW PKUP	E	Replace
FY14	101	25,000	ONE TON CREW PKUP	E	Replace
FY14	101	25,000	ONE TON CREW PKUP	E	Replace
FY14	101	19,000	1/2 TON CREW PKUP	E	Replace
FY14	101	19,000	1/2 TON CREW PKUP	E	Replace
FY14	101	19,000	1/2 TON CREW PKUP	E	Replace
FY14	101	25,000	ONE TON CREW PKUP	E	Replace
FY14	101	25,000	ONE TON CREW PKUP	E	Replace
FY14	101	15,000	BUSH HOG	E	Replace
FY14	101	15,000	BUSH HOG	E	Replace
FY14	101	50,000	TRACTOR	E	Replace
FY14	101	50,000	TRACTOR	E	Replace
FY14	101	9,000	WELL POINT SYSTEM	E	New
FY14	101	55,000	BROOM SWEEPER	E	Replace

Okaloosa County

Capital Improvement Program

Fiscal Years 2012 - 2016

ROAD DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	101	55,000	BROOM SWEEPER	E	Replace
FY14	101	1,450,000	BACKHOE/LOADER	E	Replace
FY14	101	25,000	SWEEPER FOR LOADER	E	New
FY14	101	25,000	SWEEPER FOR LOADER	E	New
FY15	101	145,000	LOADER	E	Replace
FY15	101	42,500	BRUSH CHIPPER	E	New
FY15	101	42,500	BRUSH CHIPPER	E	New
FY15	101	8,000	JACKHAMMER FOR SKID STEER	E	New
FY15	101	1,800	CEMENT MIXER	E	Replace
FY15	101	21,000	5-YARD CONCRETE TRUCK	E	New
FY15	101	100,000	BOOM AXE	E	Replace
FY15	101	5,500	ELECTRONIC MESSAGE BOARD	E	New
FY15	101	5,500	ELECTRONIC MESSAGE BOARD	E	New
FY15	101	290,000	BADGER	E	Replace
FY15	101	24,000	ONE TON PICK-UP (4x4)	E	Replace
FY15	101	24,000	ONE TON PICK-UP (4x4)	E	Replace
FY16	101	67,500	DUMP TRUCK W/14 CY DUMP	E	Replace
FY16	101	67,500	DUMP TRUCK W/14 CY DUMP	E	Replace
FY16	101	67,500	DUMP TRUCK W/14 CY DUMP	E	Replace
FY16	101	67,500	DUMP TRUCK W/14 CY DUMP	E	Replace
FY16	101	48,000	FLAT BED F-750	E	Replace
FY16	101	48,000	FLAT BED F-750	E	Replace
FY16	101	22,000	1/2 TON CREW PKUP	E	Replace
FY16	101	22,000	1/2 TON CREW PKUP	E	Replace

Okaloosa County

Capital Improvement Program

Fiscal Years 2012 - 2016

TRAFFIC SIGNAL MAINTENANCE

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	101	15,000	Trans Equip Infrastructure	E	Cabinet NEMA Type 5 w/rack detectors - replace to meet specs
FY13	101	26,400	Vehicle	E	4x4 Mid SUV -- Replace
FY13	101	20,000	Vehicle	E	1/2 ton Pickup/Ext cab -- Replace
FY13	101	18,000	FO Splicer	E	Fusion (Fiber) Splicer -- Replace
FY13	101	8,000	Sig Sys	E	Comm server -- Replace
FY14	101	16,500	Vehicle	E	1/2 ton Pickup/Ext Cab -- Replace
FY14	101	90,000	Vehicle	E	Bucket Truck -- Replace
FY14	101	8,000	Sig Sys	E	File server -- Replace
FY15	101	16,500	Vehicle	E	1/2 ton Pickup/Ext Cab -- Replace
FY15	101	8,000	Sig Sys	E	Video server -- Replace
FY16	101	16,500	Vehicle	E	1/2 ton Pickup/Ext Cab -- Replace
FY16	101	16,500	Vehicle	E	1/2 ton Pickup/Ext Cab -- New Position
FY16	101	120,000	Vehicle	E	Bucket Truck -- Replace w/same specs.
FY16	101	7,000	FO Test	E	Optical Time Deflection Recorder - Fiber
FY16	101	7,000	Meter	E	Electrical Power Meter Logger

Okaloosa County

Capital Improvement Program

Fiscal Years 2012 - 2016

STORMWATER

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	101	250,000	Gap Creek - Phase II	I	Regional improvement based on drainage study
FY12	101	250,000	Foxwood Estates - Phase II	I	Regional Improvement - phased approach
FY13	101	150,000	Port Dixie - Phase I	I	Regional Improvement - phased approach
FY13	101	150,000	Foxwood Estates - Phase III	I	Regional Improvement - phased approach
FY14	101	150,000	Port Dixie - Phase II	I	Regional Improvement - phased approach
FY14	101	150,000	West County Regional - Phase I	I	Regional Improvement - phased approach
FY15	101	250,000	West County Regional - Phase II	I	Regional Improvement - phased approach
FY15	101	150,000	Hunington Subdivision	I	Stormwater System Inadequate
FY16	101	250,000	West County Regional - Phase II	I	Regional Improvement - phased approach
FY16	101	250,000	Northern Pines - Phase I	I	Regional Improvement - phased approach

Okaloosa County

Capital Improvement Program

Fiscal Years 2012-2016

TOURIST DEVELOPMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	104	23,000	Replace 11 desktop computers	E	Replace 11 desktop computers and 1 server
FY12	104	25,000	Artificial Reef	I	Artificial Reef support for the fishing industry of Okaloosa County
FY13	104	35,000	Replace TDC 4-Wheel Truck-2003	E	Replace 4-Wheel Ford Explorer used for delivery, beach monitoring, pick-up
FY13	104	165,000	Renovate Visitors Center	E	Renovate exterior building, replacing siding and roof. Expand northeast side of building to add attached storage room for Visitors Center and Sales collateral
FY13	104	14,500	Replace Welcome Center sign with	E	Install an electronic welcome center sign that can be used for events/specials
FY14	104	33,000	Replace TDC 4-Wheel Truck-2006	E	Replace 4-Wheel Ford Expedition used for delivery, beach monitoring, pick-up
FY14	104	456,870	Re-hab 1st, 2nd, 3rd Beach Accessways	I	Refurbish beach accessways # 1; 2; 3 on Okaloosa Island
FY14	104	14,000	Replace paper-based document filing systems	E	Replace paper-based document filing systems with centralized department electronic business process file storage system hardware and software
FY15	104	25,000	Artificial Reef	I	Artificial Reef support for the fishing industry of Okaloosa County

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Okaloosa County

Capital Improvement Program

Fiscal Years 2012-2016

911

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY13	108	27,000	Vehicle	E	911 Coordinator 2003 vehicle (14784) funded by 911 Addressing fees
FY14	108	85,000	Recorder	E	Replacement recorder
FY14	108	30,000	CAD Server Replacement	E	Replace existing servers (4) purchased in FY10 1/2 from CWP

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Okaloosa County

Capital Improvement Program

Fiscal Years 2012-2016

RADIO COMMUNICATIONS

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY12	109	27,000	Secondary Narrow Band	E	Narrow band receiver sites (3)
FY12	109	27,000	Secondary Paging Sites	E	Buildout of secondary paging sites (3)
FY16	109	20,000	Repeater Replacement	E	Replace 2 primary conventional repeaters and antennas

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Okaloosa County

Capital Improvement Program

Fiscal Years 2012-2016

UNINCORPORATED PARKS

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	115	457,352	Land Acquisition	L	Land acquisition for new parks or to expand existing parks (rollover)
FY12	115	50,000	Don Stillwell Park (Garnier's Rehab)(rollover)	I	Phase II, Don Stillwell Park Improvements
FY12	115	108,783	Wilderness Landing	I	Parking, electrical, water, for camping and primitive camp sites (rollover)
FY12	115	100,000	Island Golf Propoerty	I	Park Improvements
FY12	115	250,000	Rocky Bayou Estates	I	Develop neighborhood park (\$150,000 rollover)
FY12	115	40,000	Dorcas Park	I	Construct 8' Walking Path
FY12	115	50,000	Lake Silver	I	Construct Covered Pavilions and Other Improvements (rollover)
FY12	115	50,000	Neighborhood Park	I	Construct one park per year, no match (rollover)
FY12	115	25,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan (rollover)
FY12	115	5,000	Turkey Bluff	I	Clearing right of way and property (rollover)
FY12	115	25,000	Choctawmar	I	Construct fencing, parking and add Picnic Tables (rollover)
FY13	115	11,700	Hustler Z Mowers	E	Replace two mowers (\$18,000 total; split with CP)
FY13	115	100,000	Land Acquisition	L	Land acquisition for new parks or to expand existing parks
FY13	115	30,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY13	115	200,000	Community Park	I	Develop community park
FY13	115	50,000	Neighborhood Park	I	Construct one park per year, no match
FY13	115	22,750	Toro Dingo Compact Utility Loader	E	Replace 2001 Dingo Loader split 65%/35%
FY14	115	11,700	Hustler Z Mowers	E	Replace two mowers (\$18,000 total; split with CP)
FY14	115	100,000	Land Acquisition	L	Land acquisition for new parks or to expand existing parks
FY14	115	200,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY14	115	200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY14	115	50,000	Neighborhood Park	I	Construct one park per year, no match
FY15	115	11,700	Hustler Z Mowers	E	Replace two mowers (\$18,000 total; split with CP)
FY15	115	100,000	Land Acquisition	L	Land acquisition for new parks or to expand existing parks
FY15	115	200,000	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

Capital Improvement Program

Fiscal Years 2012-2016

UNINCORPORATED PARKS

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY16	115	11,700	Hustler Z Mowers	E	Replace two mowers (\$18,000 total; split with CP)
FY16	115	100,000	Land Acquisition	L	Land acquisition for new parks or to expand existing parks
FY16	115	200,000	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

Okaloosa County

Capital Improvement Program

Fiscal Years 2012-2016

CAPITAL OUTLAY PROGRAM

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	301	225,000	Old FWB Hospital	I	Remodel 2nd floor (may not included elevator)
FY12	301	45,000	Brackin Building	I	Remodel 2nd floor for Property Appriaser's use
FY12	301	15,000	Crestview Courthouse	I	Lightly remodel the former Tax Collector's space
FY12	301	100,000	Sustainablity	I	Reconfigure or upgrade HVAC systems, upgrade building envelopes to improve the energy efficiency, replace the thermostats with programmable types, reconfigure interior lighting by adding motion sensor switches, right-sizing the quantity of fixtures and lams and upgrading older fixtures to more energy efficient types.
FY12	301	10,500	HVAC	I	Replace chilled water coil - Jail Visitation
FY12	301	11,000	HVAC	I	Replace 2 ea. 7.5 tn roof-top units - South Health Dept.
FY12	301	15,000	Beach Accessway	I	Beach Accessways #2 & #7 Improvements (2 @ \$7500)
FY12	301	9,000	Beach Accessway	I	Beach Accessway #1 Soundside Boardwalk Repairs
FY12	301	9,000	Beach Accessway	I	Beach Access #7 Boardwalk Replace Wood Deck Boards
FY12	301	60,000	Okaloosa County	I	New Boat Ramp costs site to be determined
FY12	301	15,000	Longwood Park Seawall	I	Design and Build seawall at Longwood Park
FY13	301	80,000	Fire supression system per agreement with Crestveiw Fire Department	I	Main Jail, B Pod, Admin areas per agreement with City of Crestview. Mandatory completion by January 2012
FY13	301	250,000	Shalimar Annex	I	Finish out interior office spaces
FY13	301	20,000	Accessway #2 and #7	I	Refurbish restroom and pavilions
FY13	301	20,000	No Wake Zone Sign Replacement	I	Replace No Wake Zone signs and piliings
FY13	301	5,000	Okaloosa County	I	Ordinance signs
FY13	301	60,000	Okaloosa County	I	New Boat Ramp costs site to be determined
FY13	301	100,000	Facility Repair	I	Boat Ramp repairs or related support facilities
FY13	301	60,000	Derelict Vessel Removal	I	Removal of derelict vessels per State of Florida (FWC)
FY14	301	28,000	Sally port gates (2)	E	Replacements in vehicle sallyport
FY14	301	340,000	Control panels, air compressors, etc.	E	Upgrade/replace control panels, air compressors, etc. relating to detention equipment over Central Control
FY14	301	20,000	No Wake Zone Sign Replacement	I	Replace No Wake Zone signs and piliings
FY14	301	5,000	Okaloosa County	I	Ordinance signs
FY14	301	60,000	Okaloosa County	I	New Boat Ramp costs site to be determined
FY14	301	100,000	Facility Repair	I	Boat Ramp repairs or related support facilities
FY14	301	60,000	Derelict Vessel Removal	I	Removal of derelict vessels per State of Florida (FWC)

Okaloosa County

Capital Improvement Program

Fiscal Years 2012-2016

CAPITAL OUTLAY PROGRAM

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	301	40,000	Retrofit Corridor & Vestibule Doors (21)	E	Replace obsolete equipment (c.1992) Sliding doors
FY15	301	31,000	Front Entrance gate	E	Replacement
FY15	301	100,000	Re-surface jail parking lot	I	Seal coating applied on FY03. Seal coating or re-surfacing needed again
FY15	301	20,000	No Wake Zone Sign Replacement	I	Replace No Wake Zone signs and piliings
FY15	301	5,000	Okaloosa County	I	Ordinance signs
FY15	301	60,000	Okaloosa County	I	New Boat Ramp costs site to be determined
FY15	301	100,000	Facility Repair	I	Boat Ramp repairs or related support facilities
FY15	301	60,000	Derelict Vessel Removal	I	Removal of derelict vessels per State of Florida (FWC)
FY16	301	36,000	Dumb Waiter	E	Replace antiquated dumb waiter at jail
FY16	301	28,000	Sally port gates (2)	E	Replacements in bus sallyport
FY16	301	20,000	No Wake Zone Sign Replacement	I	Replace No Wake Zone signs and piliings
FY16	301	5,000	Okaloosa County	I	Ordinance signs
FY16	301	60,000	Okaloosa County	I	New Boat Ramp costs site to be determined
FY16	301	100,000	Facility Repair	I	Boat Ramp repairs or related support facilities
FY16	301	60,000	Derelict Vessel Removal	I	Removal of derelict vessels per State of Florida (FWC)

Okaloosa County

Capital Improvement Program

Fiscal Years 2012-2016

ROAD & BRIDGE CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	302	2,450,000	Hwy 393 Phase I	I	Contract to widen and reclaim 4.1 miles of pavement from Hwy. 90 to Poverty Creek Rd Combination of Carryforward \$1,550,000 (CGT) and Carryforward \$900,000 (LOGT) (Total Project Cost \$2,450,000)
FY12	302	550,000	P.J. Adams Pkwy	I	PD&E Carryforward for \$2.3M grant (CGT)
FY12	302	1,000,000	Fairchild Road (North)	I	Road Improvements Carryforward (CGT)
FY12	302	1,500,000	Antioch Road	I	Road Improvements Carryforward \$1,000,000 (CGT) and New \$500,000 (LOGT)
FY12	302	1,450,000	Okaloosa Lane	I	Right of way acquisition and paving Carryforward \$900,000 (CGT) & New \$550,000 (CGT)
FY12	302	300,000	Clear Creek Road	I	Road Improvements (CGT)
FY12	302	550,000	Hwy 393 Phase II	I	Contract to widen and reclaim 4.1 miles of pavement from Hwy. 90 to Poverty Creek Rd (LOGT)
FY12	302	200,000	West Plympton Road	I	Cold Mix Base Stabilization (LOGT)
FY12	302	695,000	Other Improvements	I	Rural Road Improvements \$695,000 Cash Carry Forward (LOGT)
FY12	302	275,000	Emergency Watershed Projects	I	Matching funds for unforeseen emergency projects funded mainly by the Soil Conservation Service (LOGT)
FY12	302	100,000	District One Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY12	302	100,000	District Two Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY12	302	100,000	District Three Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY12	302	100,000	District Four Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY12	302	100,000	District Five Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY13	302	100,000	District One Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY13	302	100,000	District Two Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY13	302	100,000	District Three Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY13	302	100,000	District Four Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY13	302	100,000	District Five Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY13	302	260,000	Emergency Watershed Projects	I	Matching funds for unforeseen emergency projects funded mainly by the Soil Conservation Service LOGT
FY13	302	213,000	Cold Mix Dist 1	I	Cold Mix Program/Surface Unpaved Roads .. LOGT .. Annual Allocation \$213,000 - Changed due to reduction in gas tax revenue
FY13	302	320,000	Cold Mix Dist 3	I	Cold Mix Program/Surface Unpaved Roads .. LOGT .. Annual Allocation \$320,000 - Changed due to reduction in gas tax revenue.
FY13	302	1,000,000	Martin Luther King Blvd	I	Resurface (CGT)

Okaloosa County

Capital Improvement Program

Fiscal Years 2012-2016

ROAD & BRIDGE CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	302	100,000	District One Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY14	302	100,000	District Two Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY14	302	100,000	District Three Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY14	302	100,000	District Four Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY14	302	100,000	District Five Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY14	302	260,000	Emergency Watershed Projects	I	Matching funds for unforeseen emergency projects funded mainly by the Soil Conservation Service LOGT
FY14	302	213,000	Cold Mix Dist 1	I	Cold Mix Program/Surface Unpaved Roads .. LOGT .. Annual Allocation \$213,000 - Changed due to reduction in gas tax revenue
FY14	302	320,000	Cold Mix Dist 3	I	Cold Mix Program/Surface Unpaved Roads .. LOGT .. Annual Allocation \$320,000 - Changed due to reduction in gas tax revenue.
FY14	302	500,000	Kervin Road	I	Upgrade (LOGT)
FY15	302	100,000	District One Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY15	302	100,000	District Two Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY15	302	100,000	District Three Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY15	302	100,000	District Four Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY15	302	100,000	District Five Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY15	302	260,000	Emergency Watershed Projects	I	Matching funds for unforeseen emergency projects funded mainly by the Soil Conservation Service LOGT
FY16	302	100,000	District One Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY16	302	100,000	District Two Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY16	302	100,000	District Three Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY16	302	100,000	District Four Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY16	302	100,000	District Five Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY16	302	260,000	Emergency Watershed Projects	I	Matching funds for unforeseen emergency projects funded mainly by the Soil Conservation Service LOGT

Okaloosa County

Capital Improvement Program

Fiscal Years 2012-2016

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	411	\$50,000	Building Improvements	B	Water & Sewer Building Improvement needs
FY12	411	\$25,750	Fiber Optic	I	Service area enhancements to Fiber optic network
FY12	411	\$200,000	Meters	I	Replace meter inventory
FY12	411	\$600,000	Pipe, fittings and valves	I	Replace inventory
FY12	411	\$10,000	Sensus Interrogators w/stand	E	Information Technology
FY12	411	\$6,000	Sewer Inspection Camera	E	Engineering
FY12	411	\$8,000	1.5" 12 Volt Pumps	E	Water & Sewer Maintenance
FY12	411	\$15,000	Sewer Camera	E	Water & Sewer Maintenance
FY12	411	\$5,000	Tapping Machine - Hays B-1	E	Water & Sewer Maintenance
FY12	411	\$30,000	Coring Machine	E	Water & Sewer Maintenance
FY12	411	\$10,000	Ground Penetrating Radar	E	Water & Sewer Maintenance
FY12	411	\$125,000	Boring Machine	E	Water and Sewer Construction
FY12	411	\$10,000	Equipment Storage Facility	E	Logistics
FY12	411	\$5,000	Portable Scrubber Chem. Trailer	E	Electronics/Pump Crew
FY12	411	\$5,000	Chlorine Leak Detectors	E	Water Operations
FY12	411	\$5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY12	411	\$20,000	Ghost Image Server/Sans Server Disc	E	Information Technology
FY12	411	\$5,000	Auto Cad Workstation Upgrade	E	Information Technology
FY12	411	\$15,000	PCs (replace aging/outdated)	E	Information Technology
FY12	411	\$35,000	F150, Ext. Cab, 4X4	E	Replace 99C7555 - 125,231 miles
FY12	411	\$35,000	F150, Ext. Cab, 4X4	E	Replace 99C7557 - 157,753 miles
FY12	411	\$55,000	F250, w/Utility Body	E	Replace 99G6454 - 221,237 miles
FY12	411	\$46,000	F250, Crew. Cab, 4X4	E	Replace 00C7577 - 156,983 miles
FY12	411	\$55,000	F250 w/Utility Body	E	Replace 99G6453 - 205,576 miles
FY12	411	\$25,000	SunGard PS Looking Glass	E	Information Technology
FY12	411	\$5,000	Emerge Security Upgrades	E	Information Technology
FY12	411	\$20,000	Programming for Wells & Lift stations	E	System Control and Data Acquisition
FY12	411	\$100,000	Improvements: Water Mains	I	Replace aging transit water mains; locations may vary.
FY12	411	\$100,000	Highway 90 east - New water line	I	Continue Construction Eastward
FY12	411	\$25,000	West County Water Improvement	I	Upgrading of undersized waterlines to improve pressure, quality, fire protection; locations vary
FY12	411	\$200,000	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.
FY12	411	\$300,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy

Okaloosa County

Capital Improvement Program

Fiscal Years 2012-2016

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	411	\$75,000	Mandatory DOT Line Relocation	I	Countywide relocations of water and sewer lines to accommodate DOT projects is anticipated.
FY12	411	\$450,000	Chestnut Well	I	Design and permitting of Chestnut Area Well
FY12	411	\$250,000	East County Water	I	Install radio read system at approx 5,000 residences
FY12	411	\$60,000	Improvements: Existing Water Supply Wells	I	Replace chlorine gas filtration with sodium hypchlorite; add SCADA flowmeter
FY12	411	\$50,000	Bob Sikes Industrial	I	Effluent Disposal
FY12	411	\$100,000	Wireless Ethernet SCADA	I	Monitor and Control systems at sewer collection sites
FY12	411	\$1,600,000	NVOC Sewer Plant	I	Expansion and change treatment method - Build RIBs
FY12	411	\$100,000	West County Pump Stations Improvement	I	Heavy flow station upgrade
FY12	411	\$100,000	Garnier Influent Pumping	I	Heavy flow station upgrade, various locations
FY12	411	\$1,000,000	Collection System Rehabilitation	I	Point repairs, relining and replacement of sewer mains on Okaloosa Island and various locations - Racetrack Road
FY12	411	\$75,000	Sanitary Collection	I	Install miscellaneous new collection systems
FY12	411	\$75,000	West County Water Improvement	I	Upgrading of undersized waterlines to improve pressure, quality, fire protection; locations vary
FY12	411	\$1,200,000	East Area Lift Stations (Sewer)	I	Replace Rocky Bayou Force Main
FY12	411	\$3,000,000	Main Island Lift Station	I	Construct Main Island lift station improvements
FY13	411	15,000	Engineering Color Plotter (HP)	E	Engineering
FY13	411	20,000	Blade Server Migration	E	Information Technology
FY13	411	10,000	API Document Imaging Scanners	E	Information Technology
FY13	411	20,000	Ghost Image Server/Sans Server Disc Array	E	Information Technology
FY13	411	15,000	PCs (replace aging/outdated)	E	Information Technology
FY13	411	30,000	SunGard PS Continuing Properties	E	Information Technology
FY13	411	15,000	Selectron (IVR) upgrade/additions	E	Information Technology for Water Accounts
FY13	411	25,000	Programming for Wells & Lift stations (New)	E	System Control and Data Acquisition
FY13	411	25,000	Trailer Mounted Air Compressor	E	Water and Sewer Maintenance
FY13	411	10,000	Lighting Equipment	E	Water and Sewer Maintenance
FY13	411	5,000	Hay Blower	E	Water and Sewer Construction
FY13	411	5,000	Culti Packer	E	Water and Sewer Construction

Okaloosa County

Capital Improvement Program

Fiscal Years 2012-2016

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY13	411	15,000	Pipe Laser	E	Water and Sewer Construction
FY13	411	90,000	Dump Truck	E	Water and Sewer Construction
FY13	411	5,000	Copy Machine	E	Logistics
FY13	411	5,000	Replace Shelving for Supply room	E	Logistics
FY13	411	25,000	Forklift for Warehouse	E	Logistics
FY13	411	5,000	Equipment for Warehouse	E	Logistics
FY13	411	60,000	Ford F250 ¾ ton Utility 4x4	E	Replace 01G9950 - Ford F250
FY13	411	5,000	Hot Air Sterilizer	E	Lab
FY13	411	5,000	6" Hose	E	Electronics/Pump Crew
FY13	411	15,000	Disk - Prime	E	Russell Stephenson WWTF
FY13	411	6,000	CL2 RM Hoist (Electric Chain Hoist)	E	Russell Stephenson WWTF
FY13	411	5,000	Chlorine Leak Detectors	E	Water Operations
FY13	411	5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY13	411	300,000	Improvements: Water Mains	I	Replace aging transit water mains; locations may vary.
FY13	411	75,000	Improvements Existing Water Supply Wells	I	Replace chlorine gas filtration w/ sodium hypo; connect flow meter to SCADA
FY13	411	75,000	Mandatory DOT Line Relocation	I	Countywide relocations of water and sewer lines to accommodate DOT projects.
FY13	411	50,000	Garnier Influent Pumping	I	Heavy flow station upgrade, various locations
FY13	411	25,000	Wireless Ethernet SCADA	I	Monitor and Control systems at sewer collection sites
FY13	411	150,000	Collection System Rehabilitation	I	Point repairs, relining and replacement of sewer mains on Okaloosa Island and various locations - Racetrack Road
FY13	411	1,400,000	NVOC Sewer Plant	B	Expansion and change treatment method - Build RIBs
FY13	411	4,500,000	Eglin - Main/Plew	I	Eglin Plant Expansion
FY13	411	1,170,000	Eglin - Camp Rudder	I	Eglin Plant Expansion
FY14	411	5,000	Survey Tools/Equipment	E	Engineering
FY14	411	22,000	Survey Total Station	E	Engineering
FY14	411	5,000	Small Back UPS	E	Information Technology
FY14	411	20,000	Blade Server Migration	E	Information Technology
FY14	411	10,000	API Document Imaging Scanners	E	Information Technology
FY14	411	10,000	Click2Gov Server upgrade	E	Information Technology
FY14	411	25,000	Ghost Image Server/Sans Server Disc Array	E	Information Technology
FY14	411	15,000	PCs (replace aging/outdated)	E	Information Technology

Okaloosa County

Capital Improvement Program

Fiscal Years 2012-2016

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	411	10,000	PDA-Wireless Work Orders	E	Information Technology
FY14	411	30,000	Radio Read Meter System	E	Information Technology for Meter Reading
FY14	411	8,000	One Point Kiosk (Install)	E	Information Technology
FY14	411	40,000	SunGard Quatred Bar Coding	E	Information Technology
FY14	411	25,000	SunGard PS Looking Glass	E	Information Technology
FY14	411	20,000	Selectron (IVR) upgrade/additions	E	Information Technology
FY14	411	25,000	Programming for Wells & Lift stations	E	System Control and Data Acquisition
FY14	411	100,000	Back hoe/Front end loader	E	Water and Sewer Maintenance
FY14	411	70,000	J520 Boring Machine	E	Water and Sewer Maintenance
FY14	411	45,000	10" Well Point Pump	E	Water and Sewer Maintenance
FY14	411	15,000	Trench Boxes	E	Water and Sewer Construction
FY14	411	200,000	Excavator	E	Water and Sewer Construction
FY14	411	60,000	Front End Loader	E	Water and Sewer Construction
FY14	411	10,000	Pole barn for Materials	E	Logistics
FY14	411	5,000	Replace Ice Machine (FWB)	E	Logistics
FY14	411	5,000	Warehouse Improvements	E	Logistics
FY14	411	55,000	Fork Lift (FWB) 4x4	E	Logistics
FY14	411	8,000	Replace Roll Up Doors	E	Logistics
FY14	411	60,000	Ford F 350 1 Ton utility 4x4	E	Replace 02G14560 - 2002 Ford F 350 1 Ton utility 4x4
FY14	411	5,000	35-C Incubator	E	Lab
FY14	411	10,000	Auto Clave	E	Lab
FY14	411	5,000	Instrumentation Tester - 4/20 Mil	E	Electronics/Pump Crew
FY14	411	5,000	Copier Replacement	E	Arbennie Pritchett WRF
FY14	411	5,000	Chlorine Leak Detectors	E	Water Operations
FY14	411	5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY14	411	6,000	Riding Lawnmower	E	Operations Support
FY14	411	15,000	Disk Prime-A/C 8.5x12 wide	E	Plant Maintenance
FY14	411	500,000	Improvements: Water Mains	I	Replace aging transit water mains; locations may vary.
FY14	411	75,000	Improvements Existing Water Supply Wells	I	Replace chlorine gas filtration w/ sodium hypo; connect flow meter to SCADA
FY14	411	100,000	Mandatory DOT Line Relocation	I	Countywide relocations of water and sewer lines to accommodate DOT projects.
FY14	411	50,000	Garnier Influent Pumping	I	Heavy flow station upgrade, various locations
FY14	411	25,000	Wireless Ethernet SCADA	I	Monitor and Control systems at sewer collection sites

Okaloosa County

Capital Improvement Program

Fiscal Years 2012-2016

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	411	350,000	Collection System Rehabilitation	I	Point repairs, relining and replacement of sewer mains on Okaloosa Island and various locations - Racetrack Road
FY15	411	15,000	Surveying Plotter (Oce)	E	Engineering
FY15	411	30,000	GPS Base Station/Rover/Controller	E	Engineering
FY15	411	10,000	Sensus Interrogators w/stand	E	Information Technology for Meter Reading
FY15	411	5,000	Sensus Pit Probes	E	Information Technology for Meter Reading
FY15	411	15,000	Blade Server Migration	E	Information Technology
FY15	411	20,000	API Document Imaging Scanners	E	Information Technology
FY15	411	10,000	Creditron Hardware update	E	Information Technology
FY15	411	25,000	Ghost Image Server/Sans Server Disc Array	E	Information Technology
FY15	411	15,000	PCs (replace aging/outdated)	E	Information Technology
FY15	411	10,000	Emerge Security Upgrades	E	Information Technology
FY15	411	10,000	GPS RTK Software Upgrade	E	Information Technology
FY15	411	40,000	Programming for Wells & Lift stations	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	10,000	Pipe racks for Large Pipe	E	Logistics
FY15	411	5,000	Replace Ice Machine (CVW)	E	Logistics
FY15	411	60,000	Ford F350 1 ton Utility 4x4	E	Replace 01G9954 - Ford F350
FY15	411	7,000	Sampling Pump - Field	E	Laboratory
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	5,000	Water Well Flow Meter - Upgrade	E	Water Operations
FY15	411	6,000	Valve Wrench - Electric	E	Plant Maintenance
FY15	411	12,000	Replace 2001 Bush Hog	E	Plant Maintenance
FY15	411	5,000	Ice Machine	E	Plant Maintenance
FY15	411	500,000	Improvements: Water Mains	I	Replace aging transit water mains; locations may vary.
FY15	411	75,000	Improvements Existing Water Supply Wells	I	Replace chlorine gas filtration w/ sodium hypo; connect flow meter to SCADA

Okaloosa County

Capital Improvement Program

Fiscal Years 2012-2016

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	411	100,000	Mandatory DOT Line Relocation	I	Countywide relocations of water and sewer lines to accommodate DOT projects.
FY15	411	50,000	Garnier Influent Pumping	I	Heavy flow station upgrade, various locations
FY15	411	25,000	Wireless Ethernet SCADA	I	Monitor and Control systems at sewer collection sites
FY15	411	350,000	Collection System Rehabilitation	I	Point repairs, relining and replacement of sewer mains on Okaloosa Island and various locations - Racetrack Road
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	10,000	Optical Disk Drive - Hardware	E	Information Technology
FY16	411	12,000	Naviline Server Upgrade	E	Information Technology
FY16	411	15,000	PCs (replace aging/outdated)	E	Information Technology
FY16	411	10,000	Click2Gov Tracking Software	E	Information Technology
FY16	411	10,000	One Point Kiosk	E	Information Technology
FY16	411	10,000	SunGard PS QREP Analytics	E	Information Technology
FY16	411	10,000	MAXIMO Interface(SunGard PS)	E	Information Technology
FY16	411	10,000	Selectron (IVR) upgrade/additions	E	Information Technology
FY16	411	10,000	Programming for Wells & Lift stations	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 Rudder	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	Ford F250 3/4 ton Utility	E	Replace 99G6455 - 1999 Ford F250 3/4 ton Utility
FY16	411	5,000	BOD Incubator	E	Laboratory
FY16	411	23,000	4" Trailer Mounted Pump	E	Electronics/Pump Crew
FY16	411	5,500	Portable Scrubber Chem. Trailer	E	Electronics/Pump Crew
FY16	411	5,000	Hoist	E	Arbennie Pritchett WRF
FY16	411	10,000	Generator	E	Russell F. Stephenson WWTF

Okaloosa County

Capital Improvement Program

Fiscal Years 2012-2016

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY16	411	27,500	4X4 Tractor	E	Russell F. Stephenson WWTF
FY16	411	5,000	Chlorine Leak Detectors	E	Water Operations
FY16	411	5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY16	411	45,000	910 4 X 4 Farm Tractor	E	Plant Maintenance
FY16	411	500,000	Improvements: Water Mains	I	Replace aging transit water mains; locations may vary.
FY16	411	75,000	Improvements Existing Water Supply Wells	I	Replace chlorine gas filtration w/ sodium hypo; connect flow meter to SCADA
FY16	411	100,000	Mandatory DOT Line Relocation	I	Countywide relocations of water and sewer lines to accommodate DOT projects.
FY16	411	50,000	Garnier Influent Pumping	I	Heavy flow station upgrade, various locations
FY16	411	25,000	Wireless Ethernet SCADA	I	Monitor and Control systems at sewer collection sites
FY16	411	350,000	Collection System Rehabilitation	I	Point repairs, relining and replacement of sewer mains on Okaloosa Island and various locations - Racetrack Road

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Okaloosa County

Capital Improvement Program

Fiscal Years 2012-2016

AIRPORTS

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	421	5,000	Conference Room Credenza at VPS	E	Credenza matching existing furniture to provide necessary storage
FY12	421	75,000	Aircraft Deicer	E	Deicing equipment has become a necessary requirement for the expanded service at VPS. The estimated cost of a refurbished deicer is about \$75,000 to be funded from Airport capital improvement
FY12	421	6,300	Commercial Carpet Cleaner (VPS)	E	Current spot cleaning is inadequate
FY12	421	17,625	Two each Gator vehicles for VPS	E	Replacement for current vehicles
FY12	421	80,000	New Digital Entrance Signage at VPS	E	New signage will provide more visible and informative info to public
FY12	421	70,000	Replace and expand FIDS monitors at VPS	E	Flight Information Displays need replacing and additional ones installed in new key areas.
FY12	421	25,000	Taxilane connector (Destin)	I	Taxilane improvement is a safety concern estimated at \$538,760 with airport funding from local resources.
FY12	421	17,624	East Side Access Road Extension (VPS)	I	Additional card access, security and overhangs for offloading operations. Local match will be PFC.
FY12	421	170,000	Destin Runway Rehabilitation	I	This \$7.8 million project will be eligible for 95% FAA discretionary funding . Local match will be PFC
FY13	421	125,000	Construct Additional Bag Claim Space at VPS	B	This \$5 million project will enlarge the bag claim area and add carousels to handle baggage. 95% of the cost will be FAA funded. Local share will be by Passenger Facility Charges.
FY13	421	30,000	Noise Mitigation at Destin	N/A	This project is not on airport property. It mitigates noise for local residences. Total estimated cost is \$600,000 with \$30,000 from airport funding.
FY14	421	200,000	Destin Air Traffic Control Tower	B	This \$8 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.
FY14	421	1,153,000	Extend Ticketing & Outbound Baggage area at NWFRA	B	This \$12.6 million project expands the ticketing and baggage makeup area for additional airlines anticipated. FAA will fund at 95%. The Local Match will be from PFC.
FY15	421	2,076,640	Complete the expansion of the concourse at NWFRA	B	This is the second and final phase of the concourse expansion with one more loading bridge. The Local Match will be from Passenger Facility Charges (PFC).

Okaloosa County

Capital Improvement Program

Fiscal Years 2012-2016

AIRPORTS

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY16	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%.
FY16	421	150,000	Replace High Mast Lighting at Bob Sikes	I	Estimated cost of \$300,000 will be split equally with FDOT.

Okaloosa County

Capital Improvement Program

Fiscal Years 2012-2016

SOLID WASTE

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY13	430	79,200	Vehicle	E	Dump Truck with 14 cy dump body to replace 89D4223
FY14	430	230,400	Equipment	E	Loader to 94L2806
FY15	430	28,800	Vehicle	E	Pickup to replace 01C13752
FY16	430	290,500	Equipment	E	Pan to replace 88P1816

Okaloosa County

Capital Improvement Program

Fiscal Years 2012-2016

RECYCLING DEPARTMENT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY13	430	500,000	Industrial Grinder	E	Replace - 01V13826
FY13	430	20,000	Pickup	E	Replace - 00C8817
FY14	430	120,000	Roll-off Truck w/assembly	E	Replace - 02G14587
FY14	430	240,000	5 CY Loader	E	Replace - 98L6500
FY15	430	100,000	Tractor (semi)	E	Replace - 97H5776
FY16	430	225,000	Dozer	E	New

Okaloosa County

Capital Improvement Program

Fiscal Years 2012-2016

ARTIFICIAL REEF - SOLID WASTE

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY13	430	6,000	Artificial Reef	I	Grant matching funds.
FY13	430	Grant	Artificial Reef	I	Deployment of artificial reef with funding from Florida Fish and Wildlife grant.
FY14	430	25,000	Artificial Reef	I	Deployment of artificial reef with Eglin Air Force Base. Grant matching funds
FY14	430	Grant	Artificial Reef	I	Deployment of artificial reef with Florida Fish and Wildlife grant.
FY15	430	50,000	Artificial Reef	I	Artificial Reef construction project. Grant matching funds.
FY15	430	Grant	Artificial Reef	I	Artificial Reef with grant funding through Florida Fish and Wildlife.

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Capital Improvement Program

Fiscal Years 2012-2016

INSPECTION DEPARTMENT

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY13	441	25,000	Vehicle	E	Replace 1998 Ford Explorer - Vehicle #98A6469
FY14	441	2,500	Photocopier	E	Replace 2005 Toshiba Studio 350 (50/50 split w/0108) (BCC #16492)
FY14	441	26,250	KIP Printer/Plotter/Scanner	E	Replace North Office Scanning System. 25% paid by Planning
FY14	441	20,000	Vehicle	E	Replace 2000 Chevrolet - Vehicle #00C8788
FY15	441	20,000	Vehicle	E	Replace 2003 Chevrolet - Vehicle #03C14786
FY15	441	20,000	Vehicle	E	Replace 2003 Ford - Vehicle #03C14787
FY15	441	20,000	Vehicle	E	Replace 2005 Ford - Vehicle #05B15963
FY16	441	5,000	Photocopier	E	Replace 2007 Sharp MX-2300N Photocopier(BCC #17346)
FY16	441	20,000	Vehicle	E	Replace 2005 Ford - Vehicle #05C15949
FY16	441	20,000	Vehicle	E	Replace 2005 Ford - Vehicle #05C15950
FY16	441	20,000	Vehicle	E	Replace 2005 Ford - Vehicle #05C15951

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Okaloosa County

Capital Improvement Program

Fiscal Years 2012-2016

EMERGENCY MEDICAL SERVICES

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	450	24,000	AutoPulse Chargers	E	New AutoPulse Chargers for Lithium Ion Batteries (12 @ \$2,000 each)
FY12	450	185,000	New Ambulance	E	Replace 2005 Medium Duty (15410 purchased 2004)
FY12	450	185,000	New Ambulance	E	Replace 2005 Medium Duty (15616 purchased 2004)
FY13	450	72,000	New Ambulance	E	Replace BLS Ambulance 2006 (17128 purchased 2007)
FY13	450	28,500	New Command Vehicle	E	Replace 2004 Expedition (15624)
FY13	450	25,000	Supply Transport Van	E	Replace 1997 Cargo Van (97B5754)
FY14	450	194,000	New Ambulance	E	Replace 2005 Medium Duty (16025 purchased 2005) (Engine replaced 4/10/2010, Mileage 195,759)
FY14	450	194,000	New Ambulance	E	Replace 2005 Medium Duty (16027 purchased 2005)
FY14	450	30,000	New Command Vehicle	E	Replace 2004 Expedition (15623)
FY15	450	204,000	New Ambulance	E	Replace 2005 Medium Duty (16026 purchased 2005)
FY15	450	204,000	New Ambulance	E	Replace 2006 Medium Duty (16713 purchased 2006)
FY15	450	79,000	New Ambulance	E	Replace BLS Ambulance 2006 (17129 purchased 2007)
FY15	450	31,000	New Command Vehicle	E	Replace 2004 Expedition (15961)
FY16	450	208,000	New Ambulance	E	Replace 2007 Medium Duty (16941 purchased 2007)
FY16	450	208,000	New Ambulance	E	Replace 2007 Medium Duty (16945 purchased 2007)
FY16	450	35,000	New Command Vehicle	E	Replace 2007 Expedition (17122 purchased 2007)

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Okaloosa County

Capital Improvement Program

Fiscal Years 2012-2016

CONFERENCE CENTER

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	460	500,000	Elevator	I	Construction costs for Elevator
FY12	460	72,500	Multi-Color LED Marquee	I	Replace front marquis sign
FY12	460	40,000	Modify marquis pedestal	I	Pedestal for replacement marquis sign
FY12	460		Install 6ea 60 amp power pedestals in	I	Power outlets for parking area to support outdoor event needs. Permanent for south
		10,000	south side parking lot islands		end
FY12	460	67,000	Resurface kitchen floor	I	Resurface non-skid for kitchen floor
FY12	460		Install heat circulation fans in ballrooms	I	Assist in keeping ballroom air warm in winter
		18,600	II, III, IV		
FY12	460	156,245	Exterior Building Surface Repairs	I	Repair damaged/cracked stucco on building exterior
FY12	460	100,000	Loading Dock Expansion	I	Expand Loading Dock to expedite move-in/move-out
FY12	460	60,000	Outdoor Lighting Package	I	LED Lighting package to illuminate ECC
FY12	460	70,000	Upgrade Chiller #2	I	Retrofit existing system to reduce noise levels and energy consumption.
FY12	460	36,000	6ea Intelligent Lighting Spots	E	Enhanced intelligent lighting capabilities
FY12	460	40,000	Conventional Show Lighting Upgrade	E	Enhanced theatrical lighting capabilities
FY12	460	10,000	Carpet Extractor	E	Replacement unit for current cleaner
FY12	460	13,000	Hard Surface floor cleaner	E	Replacement unit for current cleaner
FY12	460	7,500	Gator Cart	E	Landscape cart for hauling equipment and landscape product
FY12	460	12,500	Zero radius mower	E	Replacement for current mower
FY13	460	420,000	Portico Entrance Structure	I	Portico for the front entrance of Convention Center
FY13	460	400,000	Exterior construction upgrade	I	Construction for north property
FY13	460	75,000	Move Glass out 20' on portion of patio	I	Enlarge pre-function area for large events
FY13	460	250,000	Sidewalk and landscaping	I	Enhancement for Construction for north property
FY13	460	400,000	Extension of north side parking	I	Extend parking with pervious material for events on north property
FY13	460	1,200,000	Pavilion Structure	I	Pavilion for Expansion property area
FY13	460	5,520	Motorized Pallet Jack	E	Motorized pallet jack for movement of heavy palletted items
FY13	460	40,000	Box Truck w/Lift Gate	E	For off-premise Catering and A/V Service
FY13	460	50,000	Kitchen Equipment	E	Replace and or update existing kitchen equipment, convection ovens,
FY13	460	20,000	Hot Boxes	E	Replace and or update existing meal service hot boxes
FY13	460	150,000	Outdoor sound and light package	E	For event technical on North property
FY14	460	30,000	Pick-up Truck	E	Replacement for Current Truck
FY14	460	35,000	Cargo Van	E	Replacement for Current Van
FY14	460	70,000	Replace Roof Intake Fixture	I	Replace Metal Structures on Lower & Upper Roof

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Capital Improvement Program

Fiscal Years 2012-2016

CONFERENCE CENTER

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY15	460	120,000	Carpeting	I	Replace Carpet in the meeting rooms
FY15	460	36,000	Articulated Manlift 30'	E	Manlift for eterior repairs
FY16	460	210,000	Interior floor renovation - Hard surfaces	I	Repair and replace interior pre-function flooring
FY16	460	60,000	Large kitchen equipment replacement	E	Replacement of cook line items in kitchen, stoves, steamers, grill

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Capital Improvement Program

Fiscal Years 2012-2016

FLEET OPERATIONS

<u>FY</u>	<u>Fund</u>	<u>Amount</u>	<u>Project Name</u>	<u>Cat</u>	<u>Narrative</u>
FY13	502	9,450	Portable Welder	E	New
FY13	502	10,500	Crane	E	Replace crane on tire service truck
FY13	502	60,000	Field Service Truck (Roll-Back)	E	Replaces 99G7578
FY14	502	45,000	Fuel Truck (Cab & Chassis Only)	E	Replace fuel truck 03F14390
FY14	502	45,000	Field Service Truck (Cab & Chassis Only)	E	Replace field service truck 00G9444
FY15	502	45,000	Fuel Truck (Cab & Chassis Only)	E	Replace fuel truck 00F7519
FY15	502	21,000	Vehicle Lift	E	Replace
FY16	502	20,000	Pickups	E	Replace 05C16269
FY16	502	45,000	Forklift	E	Replace 71K6024

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