

Okaloosa County

Capital Improvement Program

Fiscal Years 2011-2015

Year	Land	Building	Improvements	Equipment	Total
FY11	\$573,652	\$17,258,975	\$20,590,961	\$1,600,494	\$40,024,082
FY12	\$10,000	\$8,953,965	\$13,822,300	\$4,971,775	\$27,758,040
FY13	\$110,000	\$3,250,965	\$7,736,670	\$3,347,788	\$14,445,423
FY14	\$110,000	\$0	\$4,862,500	\$4,240,194	\$9,212,694
FY15	\$110,000	\$2,076,640	\$5,556,800	\$4,479,157	\$12,222,597

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Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund				\$42,300	\$42,300
101	County Transportation Trust Fund			\$830,357	\$15,000	\$845,357
102	Fine and Forfeiture Fund					\$0
104	Tourist Development Fund			\$25,000		\$25,000
115	Unincorporated County Parks Fund	\$573,652		\$612,732	\$50,700	\$1,237,084
301	Capital Outlay Construction Fund		\$14,369,894	\$626,800	\$400,000	\$15,396,694
302	Road/Bridge Construction Fund			11,854,708		\$11,854,708
411	Water & Sewer Enterprise Fund		\$2,650,000	\$4,815,750	\$905,500	\$8,371,250
421	Airport Enterprise Fund		\$239,081	\$678,014	\$28,125	\$945,220
430	Solid Waste Enterprise Fund					\$0
441	Inspections & Code Enforcement Fund					\$0
450	Emergency Medical Services Fund				\$71,631	\$71,631
460	Conference Center Enterprise Fund			\$1,147,600	\$87,238	\$1,234,838
502	Garage Services Internal Service Fund					\$0
Total		\$573,652	\$17,258,975	\$20,590,961	\$1,600,494	\$40,024,082

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FY12

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund				\$1,302,775	\$1,302,775
101	County Transportation Trust Fund			\$700,000	\$718,300	\$1,418,300
102	Fine and Forfeiture Fund				\$73,500	\$73,500
104	Tourist Development Fund			\$25,000	\$31,500	\$56,500
115	Unincorporated County Parks Fund			\$275,000	\$11,700	\$286,700
301	Capital Outlay Construction Fund	\$10,000	\$6,700,965	\$276,800	\$368,000	\$7,355,765
302	Road/Bridge Construction Fund			5,585,500		\$5,585,500
411	Water & Sewer Enterprise Fund		\$1,100,000	\$6,560,000	\$1,218,500	\$8,878,500
421	Airport Enterprise Fund		\$1,153,000			\$1,153,000
430	Solid Waste Enterprise Fund				\$482,000	\$482,000
441	Inspections & Code Enforcement Fund				\$95,000	\$95,000
450	Emergency Medical Services Fund				\$406,000	\$406,000
460	Conference Center Enterprise Fund			\$400,000	\$72,500	\$472,500
502	Garage Services Internal Service Fund				\$192,000	\$192,000
	Total	\$10,000	\$8,953,965	\$13,822,300	\$4,971,775	\$27,758,040

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FY13

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund				\$534,588	\$534,588
101	County Transportation Trust Fund			\$650,000	\$684,000	\$1,334,000
102	Fine and Forfeiture Fund				\$42,300	\$42,300
104	Tourist Development Fund			\$481,870	\$30,000	\$511,870
115	Unincorporated County Parks Fund	\$100,000		\$450,000	\$11,700	\$561,700
301	Capital Outlay Construction Fund	\$10,000	\$3,250,965	\$326,800	\$31,000	\$3,618,765
302	Road/Bridge Construction Fund			2,333,000		\$2,333,000
411	Water & Sewer Enterprise Fund			\$3,280,000	\$915,000	\$4,195,000
421	Airport Enterprise Fund			\$95,000		\$95,000
430	Solid Waste Enterprise Fund				\$445,000	\$445,000
441	Inspections & Code Enforcement Fund				\$48,750	\$48,750
450	Emergency Medical Services Fund			\$120,000	\$470,500	\$590,500
460	Conference Center Enterprise Fund				\$70,000	\$70,000
502	Garage Services Internal Service Fund				\$64,950	\$64,950
	Total	\$110,000	\$3,250,965	\$7,736,670	\$3,347,788	\$14,445,423

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FY14

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund				\$896,994	\$896,994
101	County Transportation Trust Fund			\$650,000	\$684,500	\$1,334,500
102	Fine and Forfeiture Fund				\$8,500	\$8,500
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	\$10,000		\$419,500	\$253,000	\$682,500
302	Road/Bridge Construction Fund			1,293,000		\$1,293,000
411	Water & Sewer Enterprise Fund			\$1,575,000	\$1,671,500	\$3,246,500
421	Airport Enterprise Fund			\$75,000		\$75,000
430	Solid Waste Enterprise Fund				\$170,000	\$170,000
441	Inspections & Code Enforcement Fund				\$60,000	\$60,000
450	Emergency Medical Services Fund				\$418,000	\$418,000
460	Conference Center Enterprise Fund			\$375,000		\$375,000
502	Garage Services Internal Service Fund				\$66,000	\$66,000
	Total	\$110,000	\$0	\$4,862,500	\$4,240,194	\$9,212,694

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FY15

Fund	Title	Land	Building	Improvements	Equipment	Total
001	General Fund				\$505,957	\$505,957
101	County Transportation Trust Fund			\$250,000	\$1,220,500	\$1,470,500
102	Fine and Forfeiture Fund				\$52,500	\$52,500
104	Tourist Development Fund			\$25,000	\$0	\$25,000
115	Unincorporated County Parks Fund	\$100,000		\$450,000	\$11,700	\$561,700
301	Capital Outlay Construction Fund	\$10,000		\$326,800	\$261,000	\$597,800
302	Road/Bridge Construction Fund			760,000		\$760,000
411	Water & Sewer Enterprise Fund			\$3,675,000	\$1,204,000	\$4,879,000
421	Airport Enterprise Fund		\$2,076,640			\$2,076,640
430	Solid Waste Enterprise Fund				\$515,500	\$515,500
441	Inspections & Code Enforcement Fund				\$65,000	\$65,000
450	Emergency Medical Services Fund				\$518,000	\$518,000
460	Conference Center Enterprise Fund			\$70,000	\$65,000	\$135,000
502	Garage Services Internal Service Fund				\$60,000	\$60,000
	Total	\$110,000	\$2,076,640	\$5,556,800	\$4,479,157	\$12,222,597

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Fund	Department	FY11	FY12	FY13	FY14	FY15
001	Human Resources		\$19,500		\$18,000	
001	Planning Department		\$10,000	\$31,250	\$10,000	\$25,000
001	Information Systems		\$264,875	\$307,468	\$328,339	\$320,422
001	Facilities Maintenance		\$383,300	\$70,300	\$94,300	\$43,400
001	Administrative Services		\$30,000			
001	Emergency Management	\$15,000	\$5,000	\$25,000		\$25,000
001	County Warning Point		\$455,000		\$60,000	
001	9-1-1 Coordinator		\$27,000	\$27,000	\$85,000	
001	Code Enforcement		\$20,000	\$5,000	\$20,000	
001	Beach Safety		\$34,000	\$22,000	\$220,000	\$37,000
001	Agriculture Exentions		\$10,000	\$6,000	\$18,000	\$10,000
001	Veterans Services		\$6,500			
001	Mosquito Control		\$31,300	\$34,270	\$37,055	\$38,835
001	County Parks	\$27,300	\$6,300	\$6,300	\$6,300	\$6,300
101	Engineering		\$22,000	\$10,000	\$25,000	\$10,000
101	Road Department	\$194,176	\$623,900	\$576,000	\$635,000	\$1,060,000
101	Traffic Signal Maintenance	\$15,000	\$72,400	\$98,000	\$24,500	\$150,500
101	Stormwater Management	\$636,181	\$700,000	\$650,000	\$650,000	\$250,000
102	Corrections		\$73,500	\$42,300	\$8,500	\$52,500
104	Tourist Development	\$25,000	\$56,500	\$511,870	\$25,000	\$25,000
115	Unincorporated County Parks	\$1,237,084	\$286,700	\$561,700	\$561,700	\$561,700
301	Capital Outlay Construction	\$15,396,694	\$7,355,765	\$3,618,765	\$682,500	\$597,800
302	Road/Bridge Construction	\$11,854,708	\$5,585,500	\$2,333,000	\$1,293,000	\$760,000
411	Water & Sewer	\$8,371,250	\$8,878,500	\$4,195,000	\$3,246,500	\$4,879,000
421	Airports	\$945,220	\$1,153,000	\$95,000	\$75,000	\$2,076,640
430	Solid Waste		\$12,000	\$85,000	\$70,000	\$290,500
430	Recycling		\$470,000	\$360,000	\$100,000	\$225,000
441	Inspections Department		\$95,000	\$48,750	\$60,000	\$65,000
450	Emergency Medical Services	\$71,631	\$406,000	\$470,500	\$418,000	\$518,000
460	Conference Center	\$1,234,838	\$472,500	\$190,000	\$375,000	\$135,000
502	Fleet		\$192,000	\$64,950	\$66,000	\$60,000
	Total	\$40,024,082	\$27,758,040	\$14,445,423	\$9,212,694	\$12,222,597

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HUMAN RESOURCES

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	001	\$19,500	Copy Machine & Color Printer Combo	E	Replacement
FY14	001	\$18,000	Vehicle	E	Replace 2007 Chevy Malibu Mileage 34,712

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PLANNING

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	001	\$10,000	Photocopier	E	Replace 2002 Toshiba E-Studio 810 copier (BCC #14442)
FY13	001	\$2,500	Photocopier	E	Replace 2005 Toshiba Studio 350 (50/50 split w/4400) (BCC #16492)
FY13	001	\$20,000	Vehicle	E	Replace 2000 Chevrolet - Vehicle #00C8794
FY13	001	\$8,750	KIP Printer/Plotter/Scanner	E	Replace North office Scanning System; 75% paid by Inspection.
FY14	001	\$10,000	Photocopier	E	Replace 2005 Sharp AR-BC320 copier (BCC #16485)
FY15	001	\$25,000	Vehicle	E	Replace 2002 Chevy Tahoe - Vehicle #02B14700.

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INFORMATION SYSTEMS

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	001	\$74,750	Server	E	SAN Server Upgrades
FY12	001	\$87,100	Network	E	SAN Network Hardware
FY12	001	\$38,025	Hardware	E	SAN Miscellaneous Computer Hardware
FY12	001	\$15,000	Plotter	E	GIS Replace Plotter
FY12	001	\$25,000	Workstations	E	GIS Replace Workstations
FY12	001	\$25,000	Servers	E	GIS Replace 2 Servers
FY13	001	\$82,225	Server	E	SAN Server 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
FY14	001	\$90,448	Server	E	SAN Server Upgrades
FY14	001	\$105,391	Hardware	E	SAN Network Hardware
FY14	001	\$22,500	Hardware	E	SAN Computer Hardware
FY14	001	\$10,000	Furniture	E	SAN Furniture
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

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FACILITY MAINTENANCE

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	001	\$7,500	Lawnmower	E	Riding Lawnmower Replacement - South
FY12	001	\$6,800	Ice Machine/Storage Bin	E	Replace Ice machine
FY12	001	\$25,000	Vehicle	E	3/4 Ton Service Truck - Replace 99G7566
FY12	001	\$25,000	Vehicle	E	SUV - Replace 97B5729
FY12	001	\$27,000	Vehicle	E	3/4 Ton Utility Body P/U - Replace 99G6456
FY12	001	\$27,000	Vehicle	E	3/4 Ton X-Cab P/U - Replace 98C6473
FY12	001	\$25,000	Vehicle	E	1 Ton Crew Cap P/U - Replace 99C7565
FY12	001	\$240,000	Chiller	E	Replace 185 ton Chiller (Jail)
FY13	001	\$7,500	Lawnmower	E	Riding Lawnmower Replacement - South
FY13	001	\$6,800	Ice Machine/Storage Bin	E	Replace Ice machine
FY13	001	\$27,000	Vehicle	E	3/4 Ton X-Cab P/U - Replace 97C5742
FY13	001	\$29,000	Vehicle	E	3/4 ton Service Truck - Replace 99G6452
FY14	001	\$7,500	Lawnmower	E	Riding Lawnmower Replacement - South
FY14	001	\$6,800	Ice Machine/Storage Bin	E	Replace Ice machine
FY14	001	\$30,000	Vehicle	E	1Ton Service Truck - Replace 01G13571
FY14	001	\$27,000	Vehicle	E	3/4 Ton X-Cab P/U - Replace 98C6474
FY14	001	\$23,000	Vehicle	E	1/2 Ton LWB P/U - Replace 98C6459
FY15	001	\$7,600	Lawnmower	E	Riding Lawnmower Replacement - South
FY15	001	\$6,800	Ice Machine/Storage Bin	E	Replace Ice machine
FY15	001	\$29,000	Vehicle	E	3/4 Ton LWB Ext Cab P/U - Replace 96C5686

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ADMINISTRATIVE SERVICES

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	001	\$20,000	Vehicle	E	Replace 2006 Courier Van (68,879 mileage)
FY12	001	\$10,000	Copier, Scanner, Fax	E	Replace unit acquired from boneyard for BCC N Office

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EMERGENCY MANAGEMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY11	001	\$15,000	Tactical Interoperable Unit	E	Purchase tactical interop ACU-T unit and associated cables (EMPA)
FY12	001	\$5,000	viaRadio Reciever Purchase	E	Purchase 50 viaRadio receivers for government facilities
FY13	001	\$25,000	4-Wheel Drive Pickup Truck	E	Replace Emergency Management Division Chief's vehicle (4249)
FY15	001	\$25,000	4-Wheel Drive Pickup Truck	E	Replace Emergency Management Coordinator's vehicle (6044)

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COUNTY WARNING POINT

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	001	\$430,000	CAD Enhancement	E	Mobile/AVL addition (software and licenses only)
FY12	001	\$25,000	VHF Narrow Band	E	Replace 4 control stations/3 repeater modification
FY14	001	\$60,000	CAD Server Replacement	E	To replace existing servers (4) purchased in FY10

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911 COORDINATOR

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	001	\$27,000	Vehicle	E	Replace 9-1-1 Addressing 1999 Veh(7574); funded fm Addressing Fees mil 121,190
FY13	001	\$27,000	Vehicle	E	Replace 9-1-1 Coord 2003 Veh (14784); funded fm 911 Addressing Fees mil 51,989
FY14	001	\$85,000	Recorder	E	Replacement for primary recorder

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CODE ENFORCEMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	001	\$20,000	Vehicle	E	Replace 2004 Chevrolet - Vehicle #04C15605
FY13	001	\$5,000	Photocopier	E	Replace 2004 Toshiba Studio 350 Photocopier (BCC#16032)
FY14	001	\$20,000	Vehicle	E	Replace 2005 Chevrolet Vehicle #05C15957

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BEACH SAFETY

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	001	\$10,000	New Rescue Jetski	E	Replace 2006 Yamaha VX 110 Deluxe (06Z16906 - purchased 2006)
FY12	001	\$12,000	New Yamaha Rhino	E	Replace 2007 Yamaha R450 (07Z17349 - purchased 2007)
FY12	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	\$13,000	New Yamaha Rhino	E	Replace 2009 Yamaha R700 (purchased 2009)
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	\$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)

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AGRICULTURE EXTENSION

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	001	\$10,000	Color Copier	E	Replacement of office copier
FY13	001	\$6,000	Poster Printer	E	Poster printer for program marketing. Available to other departments as
FY14	001	\$18,000	4-H/Office Van	E	15 passenger van to support 4-H and office functions. Replace existing
FY15	001	\$10,000	Video Conferencing Equipment	E	Replace and upgrade existing video conferencing equipment.

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VETERANS SERVICE

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	001	\$6,500	Copier	E	Replace 10 years old

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MOSQUITO CONTROL

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	001	\$18,700	Vehicle	E	Cab & Chassis midsize truck, replace 97C5755
FY12	001	\$12,600	Equipment	E	Londaire Spray Engine w/pump and monitor 4, replace 13424
FY13	001	\$20,570	Vehicle	E	Cab & Chassis, midsize truck, replace 99C7588
FY13	001	\$13,700	Equipment	E	Londaire Spray Engine w/pump and monitor 4, replace 12690
FY14	001	\$22,655	Vehicle	E	Cab & Chassis, midsize truck, replace 99C6448
FY14	001	\$14,400	Equipment	E	Londaire Spray Engine W/ monitor 4, replace 12691
FY15	001	\$23,335	Vehicle	E	Cab & Chassis, midsize truck, replace 00C6448
FY15	001	\$15,500	Equipment	E	Londaire Spray Engine w/ pump and monitor 4, replace 12692

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COUNTY PARKS

FY	Fund	Amount	Project Name	Cat	Narrative
FY11	001	\$6,300	Hustler Z Mowers	E	Replace two mowers (\$18,000 total; split with CP)
FY11	001	\$21,000	Skid steer loader	E	Replace 1998 GEHL skid steer loader (\$60,000 total; split with CP)
FY12	001	\$6,300	Hustler Z Mowers	E	Replace two mowers (\$18,000 total; split with CP)
FY13	001	\$6,300	Hustler Z Mowers	E	Replace two mowers (\$18,000 total; split with CP)
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)

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ENGINEERING

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	101	\$22,000	Survey Equipment	E	Replacement of survey equipment
FY13	101	\$10,000	Office Copier	E	Replacement of office copier
FY14	101	\$25,000	Survey Equipment	E	Replacement of GPS survey equipment
FY15	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
FY11	101	\$194,176	Bridge Conversion	I	Convert 2 bridges from wood to concrete
FY12	101	\$4,000	Copier	E	Replace
FY12	101	\$24,000	Pickup Truck 4 x 4	E	Replace
FY12	101	\$24,000	Pickup Truck 4 x 4	E	Replace
FY12	101	\$29,400	Crew Cab Truck, One Ton, 4 x 4	E	Replace
FY12	101	\$59,000	Light Dump Truck (Flatbed)	E	Replace
FY12	101	\$59,000	Light Dump Truck (Flatbed)	E	Replace
FY12	101	\$72,000	Heavy Dump Truck	E	Replace
FY12	101	\$198,000	Excavator, Track Back Hoe	E	Replace - 05Q15931
FY12	101	\$16,000	Compressor	E	Replace - 05Z16024
FY12	101	\$78,000	Pile Driver, Power Unit	E	Replace
FY12	101	\$24,000	Landroller, 3 in 1 seeder	E	Replace - 05X16041
FY12	101	\$8,500	Root Rake Attachment	E	Replace - 14602
FY12	101	\$28,000	Hay Blower	E	Replace - 04Z16023
FY13	101	\$25,000	One Ton Crew Cab Pickup	E	
FY13	101	\$25,000	One Ton Crew Cab Pickup	E	
FY13	101	\$25,000	One Ton Crew Cab Pickup	E	
FY13	101	\$19,000	1/2 Ton Crew Pickup	E	
FY13	101	\$19,000	1/2 Ton Crew Pickup	E	
FY13	101	\$19,000	1/2 Ton Crew Pickup	E	
FY13	101	\$25,000	One Ton Crew Cab Pickup	E	
FY13	101	\$114,000	Back Hoe	E	
FY13	101	\$110,400	Pneumatic Roller	E	
FY13	101	\$90,000	Combination Hoe	E	
FY13	101	\$99,600	Dozer	E	
FY13	101	\$5,000	Ice Machine, North Road	E	
FY14	101	\$72,000	Boom Axe	E	
FY14	101	\$20,000	Pickup Truck 4 x 4	E	
FY14	101	\$20,000	Pickup Truck 4 x 4	E	
FY14	101	\$62,500	Light Duump Truck (Flatbed)	E	
FY14	101	\$62,500	Light Duump Truck (Flatbed)	E	

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ROAD DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	101	\$50,000	Roller, Rubber Tire	E	
FY14	101	\$150,000	Loader	E	
FY14	101	\$126,000	Dozer (850)	E	
FY14	101	\$30,000	Van	E	
FY14	101	\$42,000	Broom Sweeper	E	
FY15	101	\$60,000	Dump w/ 14yd Body	E	
FY15	101	\$25,000	One Ton Crew Cab Pickup	E	
FY15	101	\$25,000	One Ton Crew Cab Pickup	E	
FY15	101	\$25,000	One Ton Crew Cab Pickup	E	
FY15	101	\$19,000	1/2 Ton Crew Pickup	E	
FY15	101	\$19,000	1/2 Ton Crew Pickup	E	
FY15	101	\$19,000	1/2 Ton Crew Pickup	E	
FY15	101	\$25,000	One Ton Crew Cab Pickup	E	
FY15	101	\$25,000	One Ton Crew Cab Pickup	E	
FY15	101	\$250,000	Scraper	E	
FY15	101	\$70,000	Back Hoe	E	
FY15	101	\$160,000	Loader	E	
FY15	101	\$95,000	Back Hoe	E	
FY15	101	\$55,000	Pneumatic Roller	E	
FY15	101	\$75,000	Combination Hoe	E	
FY15	101	\$83,000	Dozer	E	
FY15	101	\$30,000	Rubber Track BobCat	E	

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TRAFFIC SIGNAL MAINTENANCE

FY	Fund	Amount	Project Name	Cat	Narrative
FY11	101	\$15,000	Infrastructure	E	Replace - Field traffic control cabinet - @ 7,500 ea.
FY12	101	\$26,400	4x4 Mid SUV	E	72,000 03a14783 SUV
FY12	101	\$20,000	1/2 ton Pickup/Ext cab	E	52,300 05C15952 (P/U)x Cab
FY12	101	\$18,000	Fusion (Fiber) Splicer	E	Replace
FY12	101	\$8,000	Comm server	E	Replace
FY13	101	\$90,000	Bucket Truck	E	92,690 01G14036 (Bucket trk)
FY13	101	\$8,000	File server	E	Replace
FY14	101	\$16,500	1/2 ton Pickup/Ext Cab	E	29,000 05c16267
FY14	101	\$8,000	Video server	E	Replace
FY15	101	\$120,000	Bucket Truck	E	122,000 95G4867 (Bucket trk)
FY15	101	\$16,500	1/2 ton Pickup/Ext Cab	E	Replace
FY15	101	\$7,000	Optical Time Deflection Recorder-Fiber	E	Replace
FY15	101	\$7,000	Electrical Power Meter Logger	E	Replace

Okaloosa County

Capital Improvement Program

Fiscal Years 2011-2015

STORMWATER MANAGEMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY11	101	\$40,400	New Construction	I	Materials for new construction
FY11	101	\$310,000	Gap Creek - Phase I	I	Regional improvement - phased approach
FY11	101	\$120,000	Dorchester Place	I	Expansion of retention pond
FY11	101	\$50,000	Mar Walt Drive	I	From Mar Walt to Golf Course (Coop w/ the City of FWB)
FY11	101	\$92,750	CR-2	I	Culvert wash out near Creston Barrow
FY11	101	\$23,031	Future Improvements	I	Emergency repairs county-wide
FY12	101	\$300,000	Gap Creek - Phase II	I	Regional improvement based on drainage study
FY12	101	\$400,000	Foxwood Estates - Phase I	I	Regional Improvement - phased approach
FY13	101	\$250,000	Port Dixie - Phase I	I	Regional Improvement - phased approach
FY13	101	\$400,000	Foxwood Estates - Phase II	I	Regional Improvement - phased approach
FY14	101	\$250,000	Port Dixie - Phase II	I	Regional Improvement - phased approach
FY14	101	\$400,000	Foxwood Estates - Phase III	I	Regional Improvement - phased approach
FY15	101	\$250,000	Port Dixie - Phase III	I	Regional Improvement - phased approach

Okaloosa County

Capital Improvement Program

Fiscal Years 2011-2015

CORRECTIONS DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	102	\$20,000	Washer - jail laundry	E	New 150 pound capacity
FY12	102	\$6,000	Water Heater	E	New
FY12	102	\$7,500	Dryer	E	New 120 lb capacity
FY12	102	\$15,000	Kettle	E	Replacement
FY12	102	\$12,000	Food Warmer	E	Replacement
FY12	102	\$7,500	Ice machine	E	Replacement
FY12	102	\$5,500	Copier	E	Replacement (Admin)
FY13	102	\$2,300	Vehicle	E	Replacement
FY13	102	\$5,500	Copier	E	Replacement (ACR)
FY13	102	\$8,000	File Server	E	Replacement
FY13	102	\$10,000	Convection Ovens (2)	E	Replacements
FY13	102	\$8,500	Ice machine	E	Replacement
FY13	102	\$8,000	Food Serving line	E	Replacement
FY14	102	\$8,500	Dish Washer	E	Replacement
FY15	102	\$25,000	Vehicle	E	Replacement
FY15	102	\$12,000	Driers (3)	E	Replacement
FY15	102	\$5,500	Copier	E	Replacement (Medical)
FY15	102	\$10,000	Convection Ovens (2)	E	Replacement

Okaloosa County

Capital Improvement Program

Fiscal Years 2011-2015

TOURIST DEVELOPMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY11	104	\$25,000	Artificial Reef	I	Artificial Reef support for the fishing industry of Okaloosa County
FY12	104	\$31,500	Replace TDC 4-Wheel Truck-2003	E	Replace 4-Wheel Ford Explorer used for delivery, beach monitoring, pick-up
FY12	104	\$25,000	Artificial Reef	I	Artificial Reef support for the fishing industry of Okaloosa County
FY13	104	\$30,000	Replace TDC 4-Wheel Truck-2006	E	Replace 4-Wheel Ford Expedition used for delivery, beach monitoring, pick-up
FY13	104	\$25,000	Artificial Reef	I	Artificial Reef support for the fishing industry of Okaloosa County
FY13	104	\$456,870	Re-hab 1st, 2nd, 3rd Beach Accessways	I	Refurbish beach accessways # 1; 2; 3 on Okaloosa Island
FY14	104	\$25,000	Artificial Reef	I	Artificial Reef support for the fishing industry of Okaloosa County
FY15	104	\$25,000	Artificial Reef	I	Artificial Reef support for the fishing industry of Okaloosa County

Okaloosa County

Capital Improvement Program

Fiscal Years 2011-2015

UNINCORPORATED PARKS

FY	Fund	Amount	Project Name	Cat	Narrative
FY11	115	\$11,700	Hustler Z Mowers	E	Replace two mowers (\$18,000 total; split with CP)
FY11	115	\$39,000	Skid steer loader	E	Replace 1998 GEHL skid steer loader (\$60,000 total; split with CP)
FY11	115	\$573,652	Land acquisition	L	Land acquisition for new parks or to expand existing parks
FY11	115	\$50,000	Garnier's Rehab	I	Rehab old wastewater treatment plant
FY11	115	\$103,232	Wilderness Landing	I	Parking for camping, water, establish primitive camping sites and lights
FY11	115	\$55,000	Woodlands park improvements	I	Walking trail, swings, benches, pavilion
FY11	115	\$40,000	Lake Silver improvements	I	Nature trail, pavilion
FY11	115	\$19,500	Pole barn for lawn equipment	I	(\$30,000 total; split with CP)
FY11	115	\$150,000	Grant Match	I	Rocky Bayou Estates Park
FY11	115	\$50,000	Neighborhood Parks	I	Construct neighborhood park, no match
FY11	115	\$15,000	Garden City	I	Drainage, additional playing field
FY11	115	\$25,000	Greenways / Trails	I	Develop trails, benches, parking on existing sites
FY11	115	\$5,000	Turkey Bluff	I	Clear Turkey Bluff overgrowth
FY11	115	\$25,000	Choctawmar	I	Six foot privacy fence, picnic tables
FY11	115	\$75,000	Baker Ball Park	I	Rehab existing restroom
FY12	115	\$11,700	Hustler Z Mowers	E	Replace two mowers (\$18,000 total; split with CP)
FY12	115	\$50,000	Neighborhood Parks	I	Construct neighborhood park, no match
FY12	115	\$25,000	Greenways / Trails	I	Develop trails, benches, parking on existing sites
FY12	115	\$200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
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	\$200,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY13	115	\$200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY13	115	\$50,000	Neighborhood Park	I	Construct one park per year, no match
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

Okaloosa County

Capital Improvement Program

Fiscal Years 2011-2015

UNINCORPORATED PARKS

FY	Fund	Amount	Project Name	Cat	Narrative
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

Okaloosa County

Capital Improvement Program

Fiscal Years 2011-2015

CAPITAL OUTLAY PROGRAM

FY	Fund	Amount	Project Name	Cat	Narrative
FY11	301	\$10,000	Beach Safety Building	B	Okaloosa Island building modifications for lifeguards
FY11	301	\$55,000	Lighting & HVAC	B	Sustainable improvements
FY11	301	\$359,800	Courthouse Annex Extension	B	A/E design fee & construction administration
FY11	301	\$85,000	Courthouse Annex Extension	B	Move management
FY11	301	\$75,000	Courthouse Annex Extension	B	Utility connection fees
FY11	301	\$950,000	Courthouse Annex Extension	B	FF&E
FY11	301	\$50,000	Courthouse Annex Extension	B	Material testing and threshold inspections
FY11	301	\$840,000	Courthouse Annex Extension	B	Owner contingency
FY11	301	\$12,345,094	Courthouse Annex Extension	B	GMP
FY11	301	(\$400,000)	Courthouse Annex Extension	B	Sales tax savings
FY11	301	\$400,000	Courthouse Annex Extension	E	Audio/video/telecom/data equipment & wiring
FY11	301	\$21,000	Corrections Retrofit Doors	I	Retrofit cell doors (7)
FY11	301	\$500,000	Shalimar Annex	I	Security and ADA upgrades
FY11	301	\$6,000	Two Beach Accessways	I	Landscaping
FY11	301	\$7,300	Accessway #3	I	Refurbish
FY11	301	\$30,000	Okaloosa County	I	Artificial Reef
FY11	301	\$3,000	No Wake Zone	I	Install new signs and pilings
FY11	301	\$4,500	Okaloosa County	I	Artificial Reef grant match with FWC
FY11	301	\$60,000	Okaloosa County	I	New Boat Ramp costs site to be determined
FY11	301	\$15,000	Longwood / Poquito Bayou seawall	I	Design & build
FY11	301	\$30,000	Okaloosa County	I	Monitoring Public Reef Deployment 2 Near Shore Sites
FY12	301	\$28,000	Sally port gates (2)	E	Replacements
FY12	301	\$450,000	A&E to support jail construction	B	A&E for 256-bed jail construction
FY12	301	\$340,000	Control panels, air compressors, etc.	E	Upgrade/replace control panels, air compressors, etc. relating to detention equipment over Central Control
FY12	301	\$150,000	Fire suppression system per agreement with Crestvire Fire Dept.	I	Main Jail, B Pod, Admin areas per agreement with City of Cv.
FY12	301	\$6,250,965	Jail Construction	B	Mandatory Completion January 2013
FY12	301	\$10,000	Greenways/Trails	L	First half of estimated cost to begin jail construction, funding source to be determined
FY12	301	\$7,300	Accessway #2	I	Corridor / r-o-w purchases per Greenways & Trails Plan
FY12	301	\$20,000	No Wake Zone	I	Refurbish
FY12	301	\$5,000	Okaloosa County	I	Install new signs and pilings
FY12	301			I	Ordinance signs

Okaloosa County

Capital Improvement Program

Fiscal Years 2011-2015

CAPITAL OUTLAY PROGRAM

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	301	\$30,000	Okaloosa County	I	Artificial Reef
FY12	301	\$4,500	Okaloosa County	I	Artificial Reef grant match with FWC
FY12	301	\$60,000	Okaloosa County	I	New Boat Ramp costs site to be determined
FY13	301	\$31,000	Front Entrance gate	E	Replacement
FY13	301	\$3,250,965	Jail Construction	B	Second half of estimated cost to begin jail construction, funding source to be determined
65 Additional employees and officers first year					
First year operating costs					
Added equipment/supplies to operate new facility					
FY13	301	\$10,000	Greenways/Trails	L	Corridor / r-o-w purchases per Greenways & Trails Plan
FY13	301	\$7,300	Accessway #7	I	Refurbish
FY13	301	\$20,000	No Wake Zone	I	Install new signs and pilings
FY13	301	\$5,000	Okaloosa County	I	Ordinance signs
FY13	301	\$30,000	Okaloosa County	I	Artificial Reef
FY13	301	\$4,500	Okaloosa County	I	Artificial Reef grant match with FWC
FY13	301	\$60,000	Okaloosa County	I	New Boat Ramp costs site to be determined
FY13	301	\$200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY14	301	\$225,000	Corrections - Detention Equipment	E	Upgrade/replace pneumatic door mechanisms in C Pod
FY14	301	\$40,000	Re-surface jail parking lot	I	Seal coating applied on FY03. Resurfacing needed
FY14	301	\$28,000	Sally port gates (2)	E	Replacements
FY14	301	\$10,000	Greenways/Trails	L	Corridor / r-o-w purchases per Greenways & Trails Plan
FY14	301	\$60,000	Beasley Park	I	Wedding pavilion
FY14	301	\$20,000	No Wake Zone	I	Install new signs and pilings
FY14	301	\$5,000	Okaloosa County	I	Ordinance signs
FY14	301	\$30,000	Okaloosa County	I	Artificial Reef
FY14	301	\$4,500	Okaloosa County	I	Artificial Reef grant match with FWC
FY14	301	\$60,000	Okaloosa County	I	New Boat Ramp costs site to be determined
FY14	301	\$200,000	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY15	301	\$225,000	Corrections - Detention Equipment	E	Upgrade/replace pneumatic door mechanisms in E Pods
FY15	301	\$36,000	Dumb Waiter	E	Replace antiquated dumb waiter at jail
FY15	301	\$10,000	Greenways/Trails	L	Corridor / r-o-w purchases per Greenways & Trails Plan

Okaloosa County

Capital Improvement Program

Fiscal Years 2011-2015

CAPITAL OUTLAY PROGRAM

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	301	\$7,300	Island Golf Course		Improvements
FY15	301	\$20,000	No Wake Zone		Install new signs and pilings
FY15	301	\$5,000	Okaloosa County		Ordinance signs
FY15	301	\$30,000	Okaloosa County		Artificial Reef
FY15	301	\$4,500	Okaloosa County		Artificial Reef grant match with FWC
FY15	301	\$60,000	Okaloosa County		New Boat Ramp costs site to be determined
FY15	301	\$200,000	Community Park		Seek FRDAP grant match to develop proposed community park

Okaloosa County

Capital Improvement Program

Fiscal Years 2011 - 2015

ROAD & BRIDGE CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY11	302	\$2,550,000	Hwy 393 Phase 1	I	Contract to widen and reclaim 4.1 miles of pavement from Hwy. 90 to Poverty Creek Rd Combination of CGT \$1,650,000 and LOGT \$900,000 (Total project cost \$3,150,000)
FY11	302	\$2,700,000	Buck Ward Road	I	Widen and Overlay - Combination CGT \$1,100,000 and LOGT \$1,600,000 (Total project cost \$2,700,000)
FY11	302	\$609,470	P. J. Adams Parkway	I	PD & E - CGT (Portion of match for \$2,300,000 grant)
FY11	302	\$1,500,000	Fairchild Road (South)	I	Full depth reclamation, widen and overlay - CGT
FY11	302	\$1,500,000	Okaloosa Lane	I	Right of way acquisition and pave - CGT
FY11	302	\$400,000	Rehab Cold Mix Roads	I	Combination CGT \$200,000/LOGT \$200,000
FY11	302	\$695,000	Rural Road Improvements	I	Improvements to rural roads - LOGT
FY11	302	\$600,000	Keyser Mill Road	I	Road Improvements - LOGT
FY11	302	\$260,000	Emergency Watershed Projects	I	Matching funds for unforeseen emergency projects funded mainly by the Soil Conservation Service LOGT
FY11	302	\$100,000	District One Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY11	302	\$100,000	District Two Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY11	302	\$100,000	District Three Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY11	302	\$100,000	District Four Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY11	302	\$100,000	District Five Overlay	I	Annual Allocation...CGT \$80,000/LOGT \$20,000
FY11	302	\$417,684	P. J. Adams Parkway	I	PD & E - (Portion of Duggan Pond Development JPA)
FY11	302	\$122,554	P. J. Adams Parkway	I	PD & E - (Portion of Realty Partner's II Development JPA)
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
FY12	302	\$1,600,000	Antioch Road	I	Paving and Drainage Improvements - LOGT
FY12	302	\$260,000	Emergency Watershed Projects	I	Matching funds for unforeseen emergency projects funded mainly by the Soil Conservation Service LOGT
FY12	302	\$600,000	Hwy 393 Phase I	I	Contract to widen and reclaim 4.1 miles of pavement from Hwy. 90 to Poverty Creek Rd CGT \$600,000 (Total Project Cost \$3,150,000)
FY12	302	\$213,000	Cold Mix West Plympton	I	Cold Mix Program/Surface Unpaved Roads .. LOGT .. Annual Allocation \$213,000 - Changed due to reduction in gas tax revenue
FY12	302	\$812,500	Fairchild Road (North)	I	Road Improvements

FY12 302 \$1,600,000 Old Antioch Road

| Road Improvements (LOGT)

Okaloosa County

Capital Improvement Program

Fiscal Years 2011 - 2015

ROAD & BRIDGE CONSTRUCTION

FY	Fund	Amount	Project Name	Cat	Narrative
FY13	302	\$100,000	District One Overlay		Annual Allocation...CGT \$80,000/LOGT \$20,000
FY13	302	\$100,000	District Two Overlay		Annual Allocation...CGT \$80,000/LOGT \$20,000
FY13	302	\$100,000	District Three Overlay		Annual Allocation...CGT \$80,000/LOGT \$20,000
FY13	302	\$100,000	District Four Overlay		Annual Allocation...CGT \$80,000/LOGT \$20,000
FY13	302	\$100,000	District Five Overlay		Annual Allocation...CGT \$80,000/LOGT \$20,000
FY13	302	\$260,000	Emergency Watershed Projects		Matching funds for unforeseen emergency projects funded mainly by the Soil Conservation Service LOGT
FY13	302	\$213,000	Cold Mix Dist 1		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		Cold Mix Program/Surface Unpaved Roads .. LOGT .. Annual Allocation \$320,000 - Changed due to reduction in gas tax revenue.
FY13	302	\$812,500	Fairchild Road (North)		Pave & drainage improvements
FY13	302	\$227,500	Old Antioch Road		Road Improvements
FY14	302	\$100,000	District One Overlay		Annual Allocation...CGT \$80,000/LOGT \$20,000
FY14	302	\$100,000	District Two Overlay		Annual Allocation...CGT \$80,000/LOGT \$20,000
FY14	302	\$100,000	District Three Overlay		Annual Allocation...CGT \$80,000/LOGT \$20,000
FY14	302	\$100,000	District Four Overlay		Annual Allocation...CGT \$80,000/LOGT \$20,000
FY14	302	\$100,000	District Five Overlay		Annual Allocation...CGT \$80,000/LOGT \$20,000
FY14	302	\$260,000	Emergency Watershed Projects		Matching funds for unforeseen emergency projects funded mainly by the Soil Conservation Service LOGT
FY14	302	\$213,000	Cold Mix Dist 1		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		Cold Mix Program/Surface Unpaved Roads .. LOGT .. Annual Allocation \$320,000 - Changed due to reduction in gas tax revenue.
FY15	302	\$100,000	District One Overlay		Annual Allocation...CGT \$80,000/LOGT \$20,000
FY15	302	\$100,000	District Two Overlay		Annual Allocation...CGT \$80,000/LOGT \$20,000
FY15	302	\$100,000	District Three Overlay		Annual Allocation...CGT \$80,000/LOGT \$20,000
FY15	302	\$100,000	District Four Overlay		Annual Allocation...CGT \$80,000/LOGT \$20,000
FY15	302	\$100,000	District Five Overlay		Annual Allocation...CGT \$80,000/LOGT \$20,000
FY15	302	\$260,000	Emergency Watershed Projects		Matching funds for unforeseen emergency projects funded mainly by the Soil Conservation Service LOGT

Okaloosa County

Capital Improvement Program

Fiscal Years 2011-2015

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY11	411	\$50,000	Building Improvements	B	Water & Sewer Building improvement needs
FY11	411	\$25,750	Fiber Optic	I	Service area enhancements
FY11	411	\$200,000	Meters	I	Replace meter inventory
FY11	411	\$600,000	Pipe, fittings and valves	I	Replace inventory
FY11	411	\$5,000	Pipe and Well Point Racks	E	Logistics
FY11	411	\$5,000	Training Room Audio/Visual	E	Arbennie Pritchett WRF
FY11	411	\$5,000	Survey Tools/Equipment	E	Engineering
FY11	411	\$7,000	Pipe Rack for Large Pipe	E	Logistics
FY11	411	\$19,500	Cover Laydown Yard	E	Logistics
FY11	411	\$5,000	Chlorine Leak Detectors	E	Water Operations
FY11	411	\$32,500	Chlorination Equipment Upgrades	E	Water Operations
FY11	411	\$5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY11	411	\$7,500	Flow Meter Tester	E	Water Operations
FY11	411	\$50,000	Jet Vacuum	E	Water & Sewer Maintenance
FY11	411	\$7,000	Arrow Board (Traffic Control)	E	Water & Sewer Maintenance
FY11	411	\$50,000	CL12 Machine Large Taps	E	Water & Sewer Maintenance
FY11	411	\$80,000	Mini-Excavator 80	E	Water & Sewer Maintenance - Replace 02Q14531 - 2002 John Deere 1,668 Hours
FY11	411	\$200,000	Excavator	E	Water & Sewer Construction - Replace 01Q13999 - 2001 John Deere 4,417 Hours
FY11	411	\$5,000	BOD Incubator	E	Laboratory
FY11	411	\$5,000	Sampling Pump (Field)	E	Laboratory
FY11	411	\$5,000	Meter Process COV	E	Arbennie Pritchett WRF
FY11	411	\$10,000	Blade Server Migration	E	Information Technology
FY11	411	\$40,000	Ghost Image Server/Sans Server Disc Array	E	Information Technology
FY11	411	\$10,000	OCWS Application Server (New)	E	Information Technology
FY11	411	\$20,000	PCs (replace aging/outdated)	E	Information Technology
FY11	411	\$20,000	Radio Read Meter System	E	Information Technology
FY11	411	\$60,000	Ford F250 ¾ ton Utility 4x4	E	Replace 01G9950 - Ford F250 - Mileage 152,562
FY11	411	\$60,000	Ford F350 1 ton Utility 4x4	E	Replace 01G9954 - Ford F350 - Mileage 214,128
FY11	411	\$40,000	Ford F250 ¾ ton Utility	E	Replace 99G6454 - 1999 Ford F250 - Mileage 202,149
FY11	411	\$40,000	Ford Explorer 4 dr SUV	E	Replace 98A6470 - Ford Explorer - Mileage 116,827

Okaloosa County

Capital Improvement Program

Fiscal Years 2011-2015

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY11	411	\$37,000	Chevrolet C1500 1/2 ton regular cab pickup	E	Replace 00C7577 - 2000 Chev C1500 - Mileage 140,062
FY11	411	\$10,000	SunGard PS QREP Analytics	E	Information Technology
FY11	411	\$35,000	Quatred (SunGard) Bar Coding	E	Information Technology for Water Accounts
FY11	411	\$5,000	Selectron (IVR) upgrade/additions	E	Information Technology
FY11	411	\$5,000	WIN 2003 & SQL Server Upgrades	E	Information Technology
FY11	411	\$5,000	Emerge Security Upgrades	E	Information Technology
FY11	411	\$15,000	Programming for Wells & Lift stations (New)	E	System Control and Data Acquisition
FY11	411	\$100,000	Mid County Hwy 90 E New Water Line	I	Extend 12" water main from Jericho Rd. to Palmetto Ave.
FY11	411	\$50,000	Mid County Industrial Park	I	Effluent disposal
FY11	411	\$140,000	Future Water Supply	I	Evaluate options to implement new strategy
FY11	411	\$300,000	Improvements: Water Mains	I	Replace aging transit water mains; locations may vary.
FY11	411	\$300,000	Improvements: Water Mains Sylvania Heights	I	Upgrade & Install new water mains in Sylvania heights Section. Revenue will be provided by a State Grant.
FY11	411	\$25,000	West County Water Improvement	I	Upgrading of undersized waterlines to improve pressure, quality, fire protection; locations vary
FY11	411	\$1,100,000	NVOC Sewer Plant	B	Expansion and change treatment method - Build RIBs
FY11	411	\$100,000	Garnier Inflow Pumping	I	Heavy flow station upgrade, various locations
FY11	411	\$50,000	Collection System Rehabilitation	I	Engineering/Design - Point repairs, relining & replacement of sewer main various locations
FY11	411	\$75,000	Sanitary Collection	I	Arbennie Pritchett WRF Drying Bed
FY11	411	\$75,000	West County Pump Stations Improvement	I	Various location, smaller station upgrades
FY11	411	\$2,000,000	East Area Lift Stations (Sewer)	I	Construction of Rocky Bayou force main
FY11	411	\$400,000	Clifford Street Lift Station	I	Improvement to Clifford Lift Station - Partially funded by Grant
FY11	411	\$200,000	Main Island Lift Station	I	Design Main Island Lift Station Improvements
FY11	411	\$100,000	Wireless Ethernet SCADA	I	Monitor and Control systems at sewer collection sites
FY11	411	\$75,000	Mandatory DOT Line Relocation	I	Countywide relocations of water and sewer lines to accommodate DOT projects is anticipated.
FY11	411	\$1,500,000	Arbennie Pritchett WRF project	B	Demolition of Non - Operational Garnier's Treatment Plant

Okaloosa County

Capital Improvement Program

Fiscal Years 2011-2015

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	411	\$15,000	Engineering Color Plotter (HP)	E	Engineering
FY12	411	\$6,000	Sewer Inspection Camera	E	Engineering
FY12	411	\$20,000	Sensus Interrogators w/stand	E	Information Technology for Meter Reading
FY12	411	\$20,000	Ghost Image Server/Sans Server Disc Array	E	Information Technology
FY12	411	\$5,000	AutoCAD Workstation Upgrade-E	E	Information Technology
FY12	411	\$15,000	PCs (replace aging/outdated)	E	Information Technology
FY12	411	\$25,000	Radio Read Meter System	E	Information Technology for Meter Reading
FY12	411	\$25,000	SunGard PS Looking Glass	E	Information Technology
FY12	411	\$5,000	Selectron (IVR)) upgrade/additions	E	Information Technology for Water Accounts
FY12	411	\$10,000	API (Imaging-Optispool)	E	Information Technology
FY12	411	\$5,000	Emerge Security Upgrades	E	Information Technology
FY12	411	\$20,000	Programming for Wells & Lift stations (New)	E	System Control and Data Acquisition
FY12	411	\$300,000	Vactor Truck (Sewer)	E	Water and Sewer Maintenance 98W6493 1998 Vactor, FL112
FY12	411	\$8,000	1.5" 12 Volt Pumps	E	Water and Sewer Maintenance
FY12	411	\$15,000	Sewer Camera	E	Water and Sewer Maintenance
FY12	411	\$35,000	8" Well Point Pump	E	Water and Sewer Maintenance
FY12	411	\$5,000	Tapping Machine Hays B-1	E	Water and Sewer Maintenance
FY12	411	\$30,000	Coring Machine	E	Water and Sewer Maintenance
FY12	411	\$10,000	Ground Penetrating Radar	E	Water and Sewer Maintenance
FY12	411	\$120,000	Dozer	E	Water and Sewer Construction
FY12	411	\$100,000	Boring Machine	E	Water and Sewer Construction
FY12	411	\$50,000	Sheet Piling	E	Water and Sewer Construction
FY12	411	\$55,000	Forklift (warehouse)	E	Logistics
FY12	411	\$10,000	Equipment Storage Building	E	Logistics
FY12	411	\$46,000	Ford F 350 1 Ton utility 4x4	E	Replace 01G9955 - 2001 Ford F 350 1 Ton utility 4x4
FY12	411	\$60,000	Ford F 350 1 Ton utility 4x4	E	Replace 02G14560 - 2002 Ford F 350 1 Ton utility 4x4
FY12	411	\$40,000	Ford F 150 1/2 Ton pick up 4x4	E	Replace 97C5745 - 1997 Ford F 150 1/2 Ton pick up 4x4
FY12	411	\$40,000	Ford F 150 1/2 Ton pick up xcab 4x4	E	Replace 99C7555 - 1999 Ford F 150 1/2 Ton pick up xcab 4x4
FY12	411	\$40,000	Ford F 150 1/2 Ton pick up xcab 4x4	E	Replace 99C7557 - 1999 Ford F 150 1/2 Ton pick up xcab 4x4
FY12	411	\$10,000	Auto Clave	E	Lab
FY12	411	\$5,000	Portable Scrubber Chem. Trailer	E	Electronics/Pump Crew
FY12	411	\$7,500	U.V. Maint. Lamps	E	Arbennie Pritchett WRF

Okaloosa County

Capital Improvement Program

Fiscal Years 2011-2015

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	411	\$6,000	Office/Lab Equipment	E	Bob Sikes WRF
FY12	411	\$5,000	Chlorine Leak Detectors	E	Water Operations
FY12	411	\$40,000	Chlorination Equipment Upgrades	E	Water Operations
FY12	411	\$5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY12	411	\$5,000	Riding Lawnmower	E	Operations Support
FY12	411	\$100,000	Improvements: Water Mains	I	Replace aging transit water mains; locations may vary.
FY12	411	\$60,000	Improvements Existing Water Supply Wells	I	Replace chlorine gas filtration with sodium hypochlorite; connect flow meter to SCADA
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	\$75,000	Mandatory DOT Line Relocation	I	Countywide relocations of water and sewer lines to accommodate DOT projects is anticipated.
FY12	411	\$3,000,000	Main Island Lift Station	I	Construct Main Island lift station improvements
FY12	411	\$100,000	Garnier Influent Pumping	I	Heavy flow station upgrade, various locations
FY12	411	\$100,000	Wireless Ethernet SCADA	I	Monitor and control systems at sewer collection sites
FY12	411	\$75,000	Sanitary Collection	I	Install miscellaneous new collection systems
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	\$450,000	Mid-County Service Area	I	Design and permitting of Chestnut Area Well
FY12	411	\$100,000	Mid County Hwy 90 E New Water Line	I	Continue Construction Eastward
FY12	411	\$300,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY12	411	\$50,000	Mid County Industrial Park	I	Effluent disposal
FY12	411	\$250,000	Radio Read Meter System	I	Install radio read system at approx 5,000 residences
FY12	411	\$500,000	East Area Lift Stations (Sewer)	I	Upgrade Meigs Seminole lift station
FY12	411	\$1,100,000	NVOC Sewer Plant	B	Expansion and change treatment method - Build RIBs
FY12	411	\$25,000	West County Water Improvement	I	Upgrading of undersized waterlines to improve pressure, quality, fire protection; locations vary
FY12	411	\$75,000	West County Pump Stations Improvement	I	Heavy flow station upgrade
FY12	411	\$100,000	West County FW Stephenson Plant	I	Dewatering and UV upgrades
FY13	411	\$5,000	Survey Tools/Equipment	E	Engineering
FY13	411	\$30,000	GPS Base Station/Rover	E	Engineering

Okaloosa County

Capital Improvement Program

Fiscal Years 2011-2015

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
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	\$25,000	Radio Read Meter System	E	Information Technology for Meter Reading
FY13	411	\$5,000	SunGard PS Contact Mgmt	E	Information Technology
FY13	411	\$8,000	SunGard PS Project Mgmt	E	Information Technology
FY13	411	\$30,000	SunGard PS Continuing Properties	E	Information Technology
FY13	411	\$20,000	SunGard PS Asset Mgmt	E	Information Technology
FY13	411	\$5,000	SunGard PS QREP Analytics	E	Information Technology
FY13	411	\$15,000	Selectron (IVR) upgrade/additions	E	Information Technology
FY13	411	\$10,000	Emerge Security Upgrades	E	Information Technology
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	\$75,000	Vibe Roller	E	Water and Sewer Maintenance
FY13	411	\$60,000	Broom Tractor	E	Water and Sewer Construction
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 (replace outdated)	E	Logistics
FY13	411	\$5,000	Shelving for Supply Room (replace)	E	Logistics
FY13	411	\$5,000	Equipment for New Warehouse	E	Logistics
FY13	411	\$25,000	Fork Lift (FWB) 4x4	E	Logistics
FY13	411	\$50,000	Ford F450 4X4 Utility	E	Replace 01G9955 - 2001 Ford F350 One Ton Utility 4x4
FY13	411	\$50,000	Ford F450 4X4 Utility	E	Replace 02G14560 - 2001 Ford F350 One Ton Utility 4x4
FY13	411	\$32,000	Chevy 1500 4x4	E	Replace 00C8786 - 2000 Chev C1500 1/2 Ton p/up 4x4 SWB xcab
FY13	411	\$32,000	SUV, 4X4	E	Replace 99A7581 - 1999 Chev S-Blazer SUV 4 door 4wd
FY13	411	\$5,000	Hot Air Sterilizer	E	Lab
FY13	411	\$45,000	8" Trailer Mt Pump-Bypass Main Stations	E	Electronics/Pump Crew
FY13	411	\$5,000	8" Hose	E	Electronics/Pump Crew
FY13	411	\$7,000	Potable Pump 4"	E	Arbennie Pritchett WRF

Okaloosa County

Capital Improvement Program

Fiscal Years 2011-2015

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY13	411	\$10,000	U.V Maint. Lamps	E	Arbennie Pritchett WRF
FY13	411	\$20,000	Disk - Prime	E	Russell Stephenson WWTF
FY13	411	\$6,000	CL2 RM Hoist (Electric Chain Hoist)	E	Russell Stephenson WWTF
FY13	411	\$20,000	Tractor	E	Bob Sikes WRF
FY13	411	\$5,000	Chlorine Leak Detectors	E	Water Operations
FY13	411	\$40,000	Chlorination Equipment Upgrades	E	Water Operations
FY13	411	\$5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY13	411	\$15,000	Disk Prime-A/C 8.5x12 wide	E	Effluent disposal
FY13	411	\$10,000	Work (utility cart/Electric) mower	E	Plant Maintenance
FY13	411	\$100,000	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 with sodium hypochlorite; 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 is anticipated.
FY13	411	\$500,000	Main Island Lift Station	I	Complete Main Island lift station improvements
FY13	411	\$150,000	Garnier Influent Pumping	I	Heavy flow station upgrade, various locations
FY13	411	\$100,000	Wireless Ethernet SCADA	I	Monitor and control systems at sewer collection sites
FY13	411	\$100,000	Sanitary Collection	I	Install miscellaneous new collection systems
FY13	411	\$250,000	Collection System Rehabilitation	I	Point repairs, relining and replacement of sewer mains on Okaloosa Island and various locations - racetrack Road
FY13	411	\$700,000	Mid-County Service Area	I	Complete Construction of Chestnut Area Well
FY13	411	\$100,000	Mid County Hwy 90 E New Water Line	I	Continue Construction Eastward
FY13	411	\$430,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY13	411	\$50,000	Mid County Industrial Park	I	Effluent disposal
FY13	411	\$50,000	Mid-County Sewer Collection Line	I	Upsize pumps at Okaloosa Lane lift station
FY13	411	\$250,000	Radio Read Meter System	I	Install radio read system at approx 5,000 residences
FY13	411	\$50,000	East Area Lift Stations (Sewer)	I	Upgrade lift stations (east county)
FY13	411	\$25,000	West County Water Improvement	I	Upgrading of undersized waterlines to improve pressure, quality, fire protection; locations vary
FY13	411	\$75,000	West County Pump Stations Improvement	I	Heavy flow station upgrade
FY13	411	\$200,000	West County FW Stephenson Plant	I	Dewatering and UV upgrades

Okaloosa County

Capital Improvement Program

Fiscal Years 2011-2015

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	411	\$15,000	Surveying Plotter (Oce)	E	Engineering
FY14	411	\$15,000	Surveying Color Copier (Sharp)	E	Engineering
FY14	411	\$6,000	Sewer Inspection Camera	E	Engineering
FY14	411	\$22,000	Survey Total Station	E	Engineering
FY14	411	\$15,000	Survey/Inspection Unit	E	Engineering
FY14	411	\$5,000	Small BackUPS (12)	E	Information Technology
FY14	411	\$175,000	ISeries (AS400) CPU Upgrade	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	Optical Disk Drive HDW	E	Information Technology
FY14	411	\$10,000	Click2Gov Server Upgrade	E	Information Technology
FY14	411	\$12,000	Naviline Server Upgrade	E	Information Technology
FY14	411	\$10,000	Ghost Image Server/Sans Server Disc Array	E	Information Technology
FY14	411	\$45,000	PCs (replace aging/outdated)	E	Information Technology
FY14	411	\$15,000	Network Color Copier/LG Capacity	E	Information Technology
FY14	411	\$10,000	PDA-Wireless Work orders	E	Information Technology
FY14	411	\$20,000	Radio Read Meter System	E	Information Technology for Meter Reading
FY14	411	\$20,000	C2G Tracking Software	E	Information Technology
FY14	411	\$15,000	One Point Kiosk	E	Information Technology
FY14	411	\$8,000	One Point Kiosk (Install)	E	Information Technology
FY14	411	\$40,000	Quatred (SunGard) 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	\$8,000	WIN 2003 & SQL Server Upgrades	E	Information Technology
FY14	411	\$8,000	VMware	E	Information Technology
FY14	411	\$15,000	API (Imaging-Optispool)	E	Information Technology
FY14	411	\$10,000	Emerge Security Upgrades	E	Information Technology
FY14	411	\$25,000	Programming for Wells & Lift stations (New)	E	System Control and Data Acquisition
FY14	411	\$100,000	Backhoe/front-end loader	E	Water & Sewer Maintenance
FY14	411	\$70,000	JT 520 Boring Machine	E	Water & Sewer Maintenance
FY14	411	\$45,000	10" Well Point Pump	E	Water & Sewer Maintenance
FY14	411	\$60,000	Boring Machine Fiber Crew	E	Water & Sewer Maintenance

Okaloosa County

Capital Improvement Program

Fiscal Years 2011-2015

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	411	\$15,000	Trench boxes	E	Water & Sewer Construction
FY14	411	\$200,000	Excavator	E	Water & Sewer Construction
FY14	411	\$60,000	Front End Loader	E	Water & Sewer Construction
FY14	411	\$15,000	Pipe Trailer	E	Water & Sewer Construction
FY14	411	\$10,000	Culti-Packer	E	Water & Sewer Construction
FY14	411	\$10,000	Pole Barn for materials	E	Logistics
FY14	411	\$5,000	Ice Machine (FWB) Replace	E	Logistics
FY14	411	\$10,000	Warehouse Improvements	E	Logistics (Crestview & Fort Walton Beach)
FY14	411	\$40,000	Equipment Storage Facility	E	Logistics
FY14	411	\$8,000	Replace Roll up doors	E	Logistics
FY14	411	\$15,000	Re model Break room	E	Logistics
FY14	411	\$50,000	Ford F450 4X4 Utility	E	Replace 02G14641 - 2002 Chev C2500 3/4 Ton Utility
FY14	411	\$50,000	Ford F450 4X4 Utility	E	Replace 02G14248 - 2002 Ford F350 1 Ton Utility 4x2
FY14	411	\$50,000	Ford F450 4x4 Utility	E	Replace 02C14590 - 2002 Chev C1500 1/2 Ton Xcab 4x4 SWB
FY14	411	\$32,000	SUV, 4X4	E	Replace 04B15622 - 2004 Ford Explorer SUV 4dr 4x4
FY14	411	\$50,000	Ford F450 4X4 Utility	E	Replace 00G9183 - 2000 Chev C3500 1 Ton Utility
FY14	411	\$5,000	Spectrophotometer	E	Laboratory
FY14	411	\$5,000	35-C Incubator	E	Laboratory
FY14	411	\$23,000	4" Trailer Mounted Pump	E	Electronics/Pump Crew
FY14	411	\$5,000	Instrumentation Tester 4/20mil	E	Electronics/Pump Crew
FY14	411	\$5,000	Copier	E	Arbennie Pritchett WRF
FY14	411	\$10,000	UV Maint. Lamps	E	Arbennie Pritchett WRF
FY14	411	\$10,000	Generator	E	Russell F. Stephenson WWTF
FY14	411	\$27,500	4x4 Tractor	E	Russell F. Stephenson WWTF
FY14	411	\$5,000	Chlorine Leak Detectors	E	Water Operations
FY14	411	\$40,000	Chlorination Equipment Upgrades	E	Water Operations
FY14	411	\$5,000	Chlorine High-Low Vacuum Alarm	E	Water Operations
FY14	411	\$12,000	2001 Bush hog (replace)	E	Effluent Disposal
FY14	411	\$10,000	Rib-Utility Vehicle (small bed)	E	Effluent Disposal
FY14	411	\$5,000	Air Compressor	E	Plant Maintenance
FY14	411	\$100,000	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 with sodium hypochlorite; connect flow meter to SCADA

Okaloosa County

Capital Improvement Program

Fiscal Years 2011-2015

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY14	411	\$100,000	Mandatory DOT Line Relocation	I	Countywide relocations of water and sewer lines to accommodate DOT projects is anticipated.
FY14	411	\$150,000	Garnier Influent Pumping	I	Heavy flow station upgrade, various locations
FY14	411	\$100,000	Wireless Ethernet SCADA	I	Monitor and control systems at sewer collection sites
FY14	411	\$100,000	Sanitary Collection	I	Install miscellaneous new collection systems
FY14	411	\$250,000	Collection System Rehabilitation	I	Point repairs, relining and replacement of sewer mains on Okaloosa Island and various locations - Racetrack road
FY14	411	\$100,000	Mid County Hwy 90 E New Water Line	I	Continue Construction Eastward
FY14	411	\$200,000	Mid County Industrial Park	I	Begin design & permitting for increased fire protection storage
FY14	411	\$50,000	Mid County Industrial Park	I	Effluent disposal
FY14	411	\$100,000	Mid County Hwy 90 Sewer Expansion	I	Force mains and PSSs to serve Shoal River Ranch and Mt. Olive Areas
FY14	411	\$50,000	Mid-County Sewer Collection Line	I	Finish upsized pumps at Okaloosa Lane lift station
FY14	411	\$50,000	East Area Lift Stations (SEWER)	I	Upgrade various lift stations
FY14	411	\$25,000	West County Water Improvement	I	Upgrading of undersized waterlines to improve pressure, quality, fire protection; locations vary
FY14	411	\$100,000	West County Pump Stations Improvement	I	Heavy flow station upgrade
FY14	411	\$25,000	West County FW Stephenson Plant	I	Dewatering and UV upgrades
FY15	411	\$5,000	Survey Tools/Equipment	E	Engineering
FY15	411	\$30,000	GPS Rover Unit	E	Engineering
FY15	411	\$10,000	Sensus Interrogators w/stand	E	Information Technology
FY15	411	\$5,000	Sensus Pit Probes @ \$300 ea.	E	Information Technology
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 HDW Upgrade	E	Information Technology
FY15	411	\$25,000	Ghost Image Server/Sans Server Disc Array	E	Information Technology
FY15	411	\$50,000	PCs (replace aging/outdated)	E	Information Technology
FY15	411	\$25,000	Radio Read Meter System	E	Information Technology
FY15	411	\$50,000	GPS Tracking Equipment	E	Information Technology
FY15	411	\$10,000	Miscellaneous PC Software	E	Information Technology
FY15	411	\$10,000	MAXIMO Interface(SunGard PS)	E	Information Technology
FY15	411	\$15,000	Selectron (IVR) upgrade/additions	E	Information Technology

Okaloosa County

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WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
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	\$25,000	Trailer Mounted Air Compressor	E	Water & Sewer Maintenance
FY15	411	\$10,000	Lighting Equipment	E	Water & Sewer Maintenance
FY15	411	\$20,000	Sewer Camera	E	Water & Sewer Maintenance
FY15	411	\$35,000	Coring Machine	E	Water & Sewer Maintenance
FY15	411	\$10,000	Ground Penetrating Radar	E	Water & Sewer Maintenance
FY15	411	\$200,000	Tractor/Trailer/Low Boy	E	Water & Sewer Construction
FY15	411	\$70,000	4 X 4 Farm Tractor	E	Water & Sewer Construction
FY15	411	\$5,000	Copy Machine (New Warehouse)	E	Logistics
FY15	411	\$10,000	Pipe Racks for Large Pipe	E	Logistics
FY15	411	\$5,000	Ice Machine (CVW) Replace	E	Logistics
FY15	411	\$20,000	Replace Carpet/Tile	E	Logistics
FY15	411	\$50,000	Ford F250 3/4 ton Utility	E	Replace 99G6455 - 1999 Ford F250 3/4 ton Utility
FY15	411	\$40,000	Chev C1500 1/2 Ton P/up xcab 4x4	E	Replace 04C15607 - 2004 Chev C1500 1/2 Ton P/up xcab 4x4
FY15	411	\$40,000	Chev C1500 1/2 Ton P/up xcab 4x4	E	Replace 02C14590 - 2002 Chev C1500 1/2 Ton P/up xcab 4x4
FY15	411	\$50,000	Ford F250 3/4 Ton P/up xcab 4x4	E	Replace 06C16700 - 2006 Ford F250 3/4 Ton P/up xcab 4x4
FY15	411	\$50,000	Ford F250 3/4 Ton P/up xcab 4x4	E	Replace 06C16673 - 2006 Ford F250 3/4 Ton P/up xcab 4x4
FY15	411	\$40,000	Ford Explorer SUV 4dr 4x2	E	Replace 03A14782 - 2003 Ford Explorer SUV 4dr 4x2
FY15	411	\$40,000	Ford Expedition XLT SUV 4dr 4x4	E	Replace 06B16674 - 2006 Ford Expedition XLT SUV 4dr 4x4
FY15	411	\$7,000	Sampling Pump (Field)	E	Laboratory
FY15	411	\$5,000	Computer	E	Electronics/Pump Crew
FY15	411	\$5,000	Generator/Welder	E	Electronics/Pump Crew
FY15	411	\$6,000	Grounds Maintenance	E	Arbennie Pritchett WRF
FY15	411	\$5,000	Storage Shed	E	Russell F. Stephenson WWTF
FY15	411	\$5,000	Chlorine Leak Detectors	E	Water Operations
FY15	411	\$45,000	Chlorination Equipment Upgrades	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	Effluent Disposal
FY15	411	\$45,000	910 4 X 4 Farm Tractor	E	Effluent Disposal
FY15	411	\$5,000	Ice Machine	E	Effluent Disposal
FY15	411	\$100,000	Improvements: Water Mains	I	Replace aging transit water mains; locations may vary.

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Capital Improvement Program

Fiscal Years 2011-2015

WATER & SEWER

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	411	\$75,000	Improvements Existing Water Supply Wells	I	Replace chlorine gas filtration with sodium hypochlorite; connect flow meter to SCADA
FY15	411	\$100,000	Mandatory DOT Line Relocation	I	Countywide relocations of water and sewer lines to accommodate DOT projects is anticipated.
FY15	411	\$50,000	Garnier Influent Pumping	I	Heavy flow station upgrade, various locations
FY15	411	\$50,000	Wireless Ethernet SCADA	I	Monitor and control systems at sewer collection sites
FY15	411	\$100,000	Sanitary Collection	I	Install miscellaneous new collection systems
FY15	411	\$250,000	Collection System Rehabilitation	I	Point repairs, relining and replacement of sewer mains on Okaloosa Island and various locations - Racetrack road
FY15	411	\$100,000	Mid County Hwy 90 E New Water Line	I	Continue Construction Eastward
FY15	411	\$2,500,000	Mid County Industrial Park	I	Complete construction for increased fire protection storage
FY15	411	\$50,000	Mid County Industrial Park	I	Effluent disposal
FY15	411	\$50,000	Mid-County Sewer Collection Line	I	Sewer expansion as needed
FY15	411	\$50,000	East Area Lift Stations (Sewer)	I	Upgrade various lift stations
FY15	411	\$25,000	West County Water Improvement	I	Upgrading of undersized waterlines to improve pressure, quality, fire protection; locations vary
FY15	411	\$50,000	West County Pump Stations Improvement	I	Heavy flow station upgrade
FY15	411	\$125,000	West County FW Stephenson Plant	I	Underground Power

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Fiscal Years 2011-2015

AIRPORTS

FY	Fund	Amount	Project Name	Cat	Narrative
FY11	421	\$3,000	Replace Copier -NWFRA Maintenance	E	Replaces copier in the maintenance office that is nearly 10 years old and not economically repairable.
FY11	421	\$3,300	Security Badge Printer/Encoder at NWFRA	E	Replaces printer for security badges that is 10 years old and critical to security program at NWFRA. Not economically repairable.
FY11	421	\$8,325	Front End Loader for Tractor at Destin Airport	E	Loader will facilitate the movement of materials on short notice without transferring equipment from another airport.
FY11	421	\$3,500	New Mower Deck for ZTR 29 Mower at Bob Sikes Airport	E	Current mower deck is no longer economically repairable (over \$3,000 in FY 10)
FY11	421	\$10,000	Kawasaki Zero Turn Mower at Bob Sikes	E	Zero turn mower will facilitate moving around buildings and parking lot areas saving time and improving appearance.
FY11	421	\$153,181	Extend Concourse & Install Two Loading Bridges at NWFRA	B	This \$6 million extension adds a partial holdroom and two new passenger loading bridges to the upper level concourse for an additional airline. FAA (MAP)=95%. Local match is PFC.
FY11	421	\$85,900	Construct Air Traffic control Tower at Destin	B	The total estimated cost is about \$3.5 million of which FAA is expected to provide 95% funding. Additional funding is anticipated from the State and Local Matching (PFC) funds.
FY11	421	\$450,000	Install High Mast Lighting for Cargo Apron at NWFRA	I	The cargo apron constructed as a Remain Overnight (RON) aircraft parking area will be constructed from FAA approved PFC funding available at NWFRA.
FY11	421	\$78,014	Expand Public Parking at NWFRA	I	Estimated cost is \$3.1 million with 95% from FAA (MAP). Local Match will be PFC
FY11	421	\$150,000	Rehabilitate Taxiway "A" at Bob Sikes	I	Main taxiway and connectors need rehabilitation. FAA is planning to provide 95% discretionary funding. Local match will be PFC.
FY12	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. The Local Match will be from PFC.
FY13	421	\$95,000	Destin Runway Rehabilitation Phase 1	I	This \$3.8 million project will be eligible for 95% FAA discretionary funding . Local match will be PFC
FY14	421	\$75,000	Destin Runway Rehabilitation Phase 2	I	This second phase \$3.0 million will be eligible for FAA discretionary funding with local match coming from PFC.

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AIRPORTS

FY	Fund	Amount	Project Name	Cat	Narrative
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

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SOLID WASTE

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	430	\$12,000	Equipment	E	Batwing to replace 9HX6434
FY13	430	\$85,000	Equipment	E	Dozer to replace 89M1805
FY14	430	\$70,000	Vehicle	E	Dump Truck to replace 89D4223
FY15	430	\$290,500	Equipment	E	Pan to replace 88P1816

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RECYCLING DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	430	\$450,000	Industrial Grinder	E	Replace - 01V13826
FY12	430	\$20,000	Pickup	E	Replace - 00C8690
FY13	430	\$120,000	Roll-off Truck w/assembly	E	Replace - 02G14587
FY13	430	\$240,000	5 CY Loader	E	Replace - 98L6500
FY14	430	\$100,000	Tractor (semi)	E	Replace - 97H5776
FY15	430	\$225,000	Dozer	E	New

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INSPECTION DEPARTMENT

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	441	\$25,000	Vehicle	E	Replace 1998 Ford Explorer - Vehicle #98A6469
FY12	441	\$70,000	Permit Computer Upgrade	E	Existing release of permitting program has expired, and will not be supportable after 1 year, and new release is not compatible with IVR system without upgrade to server
FY13	441	\$2,500	Photocopier	E	Replace 2005 Toshiba Studio 350 (50/50 split w/0108) (BCC #16492)
FY13	441	\$26,250	KIP Printer/Plotter/Scanner	E	Replace North Office Scanning System. 25% paid by Planning
FY13	441	\$20,000	Vehicle	E	Replace 2000 Chevrolet - Vehicle #00C8788
FY14	441	\$20,000	Vehicle	E	Replace 2003 Chevrolet - Vehicle #03C14786
FY14	441	\$20,000	Vehicle	E	Replace 2003 Ford - Vehicle #03C14787
FY14	441	\$20,000	Vehicle	E	Replace 2005 Ford - Vehicle #05B15963
FY15	441	\$5,000	Photocopier	E	Replace 2007 Sharp MX-2300N Photocopier(BCC #17346)
FY15	441	\$20,000	Vehicle	E	Replace 2005 Ford - Vehicle #05C15949
FY15	441	\$20,000	Vehicle	E	Replace 2005 Ford - Vehicle #05C15950
FY15	441	\$20,000	Vehicle	E	Replace 2005 Ford - Vehicle #05C15951

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EMERGENCY MEDICAL SERVICES

FY	Fund	Amount	Project Name	Cat	Narrative
FY11	450	\$71,631	LifePak 15	E	Replace LifePak 12 units (Matching Grant - \$358,159)
FY12	450	\$177,000	New Ambulance	E	Replace 2005 Medium Duty (15410 purchased 2004)
FY12	450	\$177,000	New Ambulance	E	Replace 2005 Medium Duty (15616 purchased 2004)
FY12	450	\$27,000	New Command Vehicle	E	Replace 2004 Expedition (15624)
FY12	450	\$25,000	Supply Transport Van	E	Replace 1997 Cargo Van (97B5754)
FY13	450	\$185,000	New Ambulance	E	Replace 2005 Medium Duty (16025 purchased 2005)
FY13	450	\$185,000	New Ambulance	E	Replace 2005 Medium Duty (16027 purchased 2005)
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 (15623)
FY14	450	\$194,000	New Ambulance	E	Replace 2005 Medium Duty (16026 purchased 2005) engine replaced Apr 10, 2010 mileage 195,759
FY14	450	\$194,000	New Ambulance	E	Replace 2006 Medium Duty (16713 purchased 2006)
FY14	450	\$30,000	New Command Vehicle	E	Replace 2004 Expedition (15961)
FY15	450	\$204,000	New Ambulance	E	Replace 2006 Medium Duty (16714 purchased 2006)
FY15	450	\$204,000	New Ambulance	E	Replace 2006 Medium Duty (16940 purchased 2007)
FY15	450	\$79,000	New Ambulance	E	Replace BLS Ambulance 2006 (17129 purchased 2007)
FY15	450	\$31,000	New Command Vehicle	E	Replace 2007 Expedition (17122)

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CONFERENCE CENTER

FY	Fund	Amount	Project Name	Cat	Narrative
FY11	460	\$500,000	Elevator	I	Construction costs for Elevator
FY11	460	\$72,500	Multi-Color LED Marquee	I	Replace front marquis sign
FY11	460	\$40,000	Modify marquis pedestal	I	Pedestal for replacement marquis sign
FY11	460	\$10,000	Install 6ea 60 amp power pedestals in south side parking lot islands	I	Power outlets for parking area to support outdoor event needs. Permanent for south end
FY11	460	\$66,500	Resurface kitchen floor	I	Resurface non-skid for kitchen floor
FY11	460	\$18,600	Install heat circulation fans in ballrooms II, III, IV	I	Assist in keeping ballroom air warm in winter
FY11	460	\$90,000	Speakers	I	Line Array Speaker system for Ballroom/ + Auto control and balance system for concert production and sound
FY11	460	\$250,000	Exterior Building Surface Repairs	I	Repair damaged/cracked stucco on building exterior
FY11	460	\$100,000	Loading Dock Expansion	I	Expand Loading Dock to expedite move-in/move-out
FY11	460	\$16,550	Generator	E	Generator (30KW)
FY11	460	\$6,480	Video Screens	E	2 Screens for rental at events
FY11	460	\$27,600	Video Switcher	E	Video Switcher to Update Video Technology
FY11	460	\$21,188	Hotboxes	E	Increase inventory of meal service hot boxes
FY11	460	\$5,520	Motorized Pallet Jack	E	Motorized pallet jack for movement of heavy palletted items
FY11	460	\$9,900	Video Camera	E	Video camera for 2 camera image magnification services
FY12	460	\$400,000	Exterior construction upgrade	I	Construction for north property
FY12	460	\$10,000	Carpet Extractor	E	Replacement unit for current cleaner
FY12	460	\$15,000	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	\$40,000	Box Truck w/Lift Gate	E	For off-premise Catering and A/V Service
FY13	460	\$120,000	Carpeting	I	Replace Carpet in the meeting rooms
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
FY14	460	\$300,000	Construct Main Entrance Portico	I	Construct Main Entrance Portico
FY14	460	\$75,000	Move Glass out 20' on portion of patio	I	Enlarge pre-function area for large events

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CONFERENCE CENTER

FY	Fund	Amount	Project Name	Cat	Narrative
FY15	460	\$30,000	Pick-up Truck	E	Replacement for Current Truck
FY15	460	\$35,000	Cargo Van	E	Replacement for Current Van
FY15	460	\$70,000	Replace Roof Intake Fixture	I	Replace Metal Structures on Lower & Upper Roof

Capital Improvement Program

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FLEET OPERATIONS

FY	Fund	Amount	Project Name	Cat	Narrative
FY12	502	\$45,000	Fuel Truck (Cab & Chassis Only)	E	Replace fuel truck 03F14390
FY12	502	\$42,000	Fuel System Upgrade	E	Replace cardreaders and software at both sites
FY12	502	\$45,000	Field Service Truck (Cab & Chassis Only)	E	Replace field service truck 00G9444
FY12	502	\$60,000	Field Service Truck (Roll-Back)	E	Replaces 99G7578
FY13	502	\$45,000	Forklift	E	Replace 71K6024
FY13	502	\$9,450	Portable Welder	E	Replace 86Z5152
FY13	502	\$10,500	Crane	E	Replace crane on tire service truck
FY14	502	\$45,000	Fuel Truck (Cab & Chassis Only)	E	Replace fuel truck 00F7519
FY14	502	\$21,000	Vehicle Lift	E	Replace
FY15	502	\$60,000	Pickups (3)	E	Replace 04C15615, 05C16268 and 05C16269