

*Okaloosa County*  
*Capital Improvement Program*  
*Fiscal Years 2017-2021*

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Year	Building	Equipment	Improvements	Total
FY 2017	798,527	5,645,118	39,996,244	46,439,889
FY 2018	1,973,500	6,495,322	21,483,100	29,951,922
FY 2019	665,000	4,897,822	24,014,000	29,576,822
FY 2020	645,000	4,153,222	10,460,336	15,258,558
FY 2021	0	4,310,572	10,359,000	14,669,572
<b>Total</b>	<b>4,082,027</b>	<b>25,502,056</b>	<b>106,312,680</b>	<b>135,896,763</b>

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FY 2017

Fund	Fund Name	Building	Equipment	Improvements	Total
001	General Fund	100,000	924,433		1,024,433
101	County Transportation Trust Fund		267,200	1,549,531	1,816,731
104	Tourist Development Fund	156,000	313,000	2,028,000	2,497,000
108	E-911 Operations Fund		27,000		27,000
115	Unincorporated County Parks Fund		62,985	1,353,650	1,416,635
301	Capital Outlay Construction Fund	542,527	36,000	250,000	828,527
302	Road/Bridge Construction Fund		693,000	11,720,063	12,413,063
411	Water & Sewer Enterprise Fund		1,877,000	21,700,000	23,577,000
421	Airports Enterprise		68,500	1,395,000	1,463,500
430	Solid Waste Enterprise Fund		262,000		262,000
441	Inspections & Code Enforcement Fund		50,000		50,000
450	Emergency Medical Service		934,000		934,000
502	Self Insurance Fund		130,000		130,000
<b>FY 2017 Total</b>		<b>798,527</b>	<b>5,645,118</b>	<b>39,996,244</b>	<b>46,439,889</b>

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FY 2018

Fund	Fund Name	Building	Equipment	Improvements	Total
001	General Fund	16,000	1,150,572	8,000	1,174,572
101	County Transportation Trust Fund		395,800	250,000	645,800
104	Tourist Development Fund	10,500	279,000	6,068,600	6,358,100
115	Unincorporated County Parks Fund		13,650	310,000	323,650
301	Capital Outlay Construction Fund	1,447,000	100,000	225,000	1,772,000
302	Road/Bridge Construction Fund		1,620,500	3,639,000	5,259,500
411	Water & Sewer Enterprise Fund		1,699,000	9,050,000	10,749,000
421	Airports Enterprise	500,000		1,932,500	2,432,500
430	Solid Waste Enterprise Fund		253,800		253,800
441	Inspections & Code Enforcement Fund		50,000		50,000
450	Emergency Medical Service		800,000		800,000
502	Self Insurance Fund		133,000		133,000
<b>FY 2018 Total</b>		<b>1,973,500</b>	<b>6,495,322</b>	<b>21,483,100</b>	<b>29,951,922</b>

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FY 2019

Fund	Fund Name	Building	Equipment	Improvements	Total
001	General Fund		777,672		777,672
101	County Transportation Trust Fund		61,000	250,000	311,000
104	Tourist Development Fund		136,000	9,310,000	9,446,000
108	E-911 Operations Fund		200,000		200,000
115	Unincorporated County Parks Fund		13,650	260,000	273,650
301	Capital Outlay Construction Fund	665,000	40,000	225,000	930,000
302	Road/Bridge Construction Fund		741,000	3,274,000	4,015,000
411	Water & Sewer Enterprise Fund		1,678,500	7,895,000	9,573,500
421	Airports Enterprise			2,800,000	2,800,000
430	Solid Waste Enterprise Fund		185,000		185,000
441	Inspections & Code Enforcement Fund		25,000		25,000
450	Emergency Medical Service		902,000		902,000
502	Self Insurance Fund		138,000		138,000
<b>FY 2019 Total</b>		<b>665,000</b>	<b>4,897,822</b>	<b>24,014,000</b>	<b>29,576,822</b>

***Okaloosa County***  
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FY 2020

Fund	Fund Name	Building	Equipment	Improvements	Total
001	General Fund		604,122		604,122
101	County Transportation Trust Fund		122,450	250,000	372,450
104	Tourist Development Fund		5,000	1,250,000	1,255,000
115	Unincorporated County Parks Fund		13,650	260,000	273,650
301	Capital Outlay Construction Fund			225,000	225,000
302	Road/Bridge Construction Fund		598,500	2,774,000	3,372,500
411	Water & Sewer Enterprise Fund		1,684,500	5,400,000	7,084,500
421	Airports Enterprise	645,000		301,336	946,336
430	Solid Waste Enterprise Fund		56,000		56,000
441	Inspections & Code Enforcement Fund		25,000		25,000
450	Emergency Medical Service		902,000		902,000
502	Self Insurance Fund		142,000		142,000
<b>FY 2020 Total</b>		<b>645,000</b>	<b>4,153,222</b>	<b>10,460,336</b>	<b>15,258,558</b>

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FY 2021

Fund	Fund Name	Building	Equipment	Improvements	Total
001	General Fund		379,622		379,622
101	County Transportation Trust Fund		50,500	250,000	300,500
104	Tourist Development Fund			1,250,000	1,250,000
115	Unincorporated County Parks Fund		13,650	260,000	273,650
301	Capital Outlay Construction Fund			225,000	225,000
302	Road/Bridge Construction Fund		906,300	2,524,000	3,430,300
411	Water & Sewer Enterprise Fund		1,564,500	5,850,000	7,414,500
430	Solid Waste Enterprise Fund		395,000		395,000
441	Inspections & Code Enforcement Fund		30,000		30,000
450	Emergency Medical Service		825,000		825,000
502	Self Insurance Fund		146,000		146,000
<b>FY 2021 Total</b>		<b>0</b>	<b>4,310,572</b>	<b>10,359,000</b>	<b>14,669,572</b>

**Okaloosa County**  
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Fund	Department	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
001	Agriculture Extension		31,000	36,300		
001	Beach Safety	50,000	6,000	12,000	6,000	6,000
001	Code Enforcement	25,000	25,000	25,000		25,000
001	Corrections	45,300	82,500	70,500	95,000	
001	County Parks	10,281	17,890	1,890	1,890	1,890
001	Emergency Management	37,000		30,000		30,000
001	Facilities Maintenance	43,500	180,000	15,500	33,000	15,500
001	Human Resources		19,500		18,000	
001	Information Technology	569,000	663,200	484,000	394,000	296,000
001	Mosquito Control	89,250	98,250	89,250	26,000	
001	Planning		25,000		25,000	
001	Purchasing	5,000	21,000	8,000		
001	Tourist District Parks	150,102	5,232	5,232	5,232	5,232
101	Engineering Department	10,000	54,000	15,000	7,950	26,000
101	Stormwater	1,549,531	575,500	250,000	250,000	250,000
101	Traffic Signal Maintenance	257,200	16,300	46,000	114,500	24,500
104	Tourist Development	2,497,000	6,358,100	9,446,000	1,255,000	1,250,000
108	911 Coordinator Program	27,000		200,000		
115	Unincorporated Parks	1,416,635	323,650	273,650	273,650	273,650
301	Capital Outlay	828,527	1,772,000	930,000	225,000	225,000
302	Road & Bridge Construction	12,132,463	3,917,000	3,552,000	3,052,000	2,802,000
302	Road Department	280,600	1,342,500	463,000	320,500	628,300
411	Water & Sewer	23,577,000	10,749,000	9,573,500	7,084,500	7,414,500
421	Airports	1,463,500	2,432,500	2,800,000	946,336	
430	Waste Resource Management	262,000	253,800	185,000	56,000	395,000
441	Inspections	50,000	50,000	25,000	25,000	30,000
450	Emergency Medical Services	934,000	800,000	902,000	902,000	825,000
502	Fleet	130,000	133,000	138,000	142,000	146,000
<b>Total</b>		<b>\$46,439,889</b>	<b>\$29,951,922</b>	<b>\$29,576,822</b>	<b>\$15,258,558</b>	<b>\$14,669,572</b>

**Okaloosa County**  
**Capital Improvement Program**  
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Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
<b>Agriculture Extension</b>						
Deck for Outdoor Activities		8,000				8,000
Replace Copier			7,300			7,300
Replace Truck 00C8794 Vehicle		23,000	29,000			29,000
						23,000
<b>Beach Safety</b>						
4x4 Medium Duty Pickup	38,000					38,000
ATV		6,000		6,000	6,000	18,000
Rescue Jet Ski	12,000		12,000			24,000
<b>Code Enforcement</b>						
Vehicle	25,000	25,000	25,000		25,000	100,000
<b>Corrections</b>						
AED	3,500					3,500
Color printer			3,500			3,500
Convection Oven	7,000					7,000
Copier		7,500	7,500	5,000		20,000
Dryer (1)		10,000				10,000
Food Warmer			13,000			13,000
Ice machine		9,000	9,000			18,000
Inmate ID Card Printer	2,500					2,500
Kettle		16,000				16,000
Medical Cart	4,000					4,000
Vehicle - SUV	28,300					28,300
Vehicle-Bus				90,000		90,000
Vehicle-SUV			30,000			30,000
Vehicle-Van		40,000				40,000
Water Heater			7,500			7,500



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Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
<b>County Parks</b>						
Baker Arena		10,000				10,000
Baker Rec		6,000				6,000
Color copy machine	2,100					2,100
Grounds keeping Trailer	936					936
Hustler Z Mowers w/ light kit	1,890	1,890	1,890	1,890	1,890	9,450
Loader	675					675
Track Wheeled Loader	2,160					2,160
Vehicle	2,520					2,520
<b>Emergency Management</b>						
4x4 Heavy Duty Pickup	37,000					37,000
4x4 Medium Duty Pickup			30,000			30,000
EOC Servers					30,000	30,000
<b>Facilities Maintenance</b>						
FM - Ice Machine			6,500		6,500	13,000
Ice machine		6,000				6,000
Lawn Mower - north	11,500		9,000		9,000	29,500
Lawn Mower - south		9,000		9,000		18,000
Vehicle	32,000	165,000				197,000
Vehicle 3/4 Ton 4X4				24,000		24,000
<b>Human Resources</b>						
Copy Machine & Color Printer Combo		19,500				19,500
Vehicle				18,000		18,000

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Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
<b>Information Technology</b>						
Cisco 6500 Network Core Switch Replacement	120,000					120,000
GIS DAE			50,000			50,000
GIS Internet Servers	6,500	75,000				81,500
GIS Mapping			15,000			15,000
GIS VMWare ESX Cluster					100,000	100,000
GIS: Server Hardware		100,000		75,000		175,000
GPS Equipment			75,000			75,000
Mitel 3300	15,000	15,000	15,000			45,000
Office Carpet			10,000			10,000
Office Furniture					12,000	12,000
PC Hardware	53,000	75,000	84,000	84,000	84,000	380,000
Plotter	10,000					10,000
SAN: Network Hardware		45,000			50,000	95,000
SAN: Server Hardware		75,000	55,000	55,000	30,000	215,000
SAN: Software	256,200	256,200	180,000	180,000		872,400
Server & Network Equipment	20,000					20,000
Telcom: Software	48,000					48,000
Utility Pipe Locators	10,000				20,000	30,000
Vehicle Replacement	30,300	22,000				52,300
<b>Mosquito Control</b>						
All Terrain Vehicle		9,000				9,000
Sprayers and Controllers	63,250	63,250	63,250			189,750
Vehicle	26,000	26,000	26,000	26,000		104,000
<b>Planning</b>						
Vehicle		25,000		25,000		50,000

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Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
<b>Purchasing</b>						
Office Copier			8,000			8,000
Replace Truck		21,000				21,000
Software	5,000					5,000
<b>Tourist District Parks</b>						
Beasley Park Refurbish	100,000					100,000
Hustler Z Mowers w/ light kit	5,232	5,232	5,232	5,232	5,232	26,160
Loader	1,950					1,950
Track Wheeled Loader	6,240					6,240
Vehicles	36,680					36,680
<b>Engineering Department</b>						
Large Format Copier/Plotter			15,000			15,000
Nuclear Asphalt Density Gauge				7,950		7,950
Office Copier	10,000					10,000
Survey Equipment		25,000				25,000
Vehicle		29,000			26,000	55,000
<b>Stormwater</b>						
Box Truck		47,000				47,000
Capital Projects		250,000	250,000	250,000	250,000	1,000,000
Dewatering System Plumbing	10,200					10,200
Excavator		180,000				180,000
Flatbed Dump Truck		98,500				98,500
Lancaster-Shadow Lane	353,230					353,230
Meigs Drive	561,958					561,958
Port Dixie Boulevard	240,857					240,857
Whisper Pump	36,000					36,000
Willow Grove	347,286					347,286

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Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
<b>Traffic Signal Maintenance</b>						
Bucket Truck	225,000					225,000
FO Splicer			18,000			18,000
Signal System	24,700		8,000	8,000	8,000	48,700
Trans Equip Infrastructure Vehicle	7,500	16,300				23,800
			20,000	106,500	16,500	143,000
<b>Tourist Development</b>						
1/2 Ton Chain Motors (2)	6,000					6,000
Artificial Reef for Fishing Industry	150,000	250,000	250,000	250,000	250,000	1,150,000
Artificial Reef for Snorkeling/Diving		300,000				300,000
Audio Integration System	25,000					25,000
Beach Access #'s 4,5,6 Improvements	500,000	500,000	500,000			1,500,000
Carpet Sweeper	15,000					15,000
Clearcom System	8,000					8,000
ECCC - Articulated Man Lift 30'			36,000			36,000
ECCC - Bayview Exterior Restrooms		1,000,000				1,000,000
ECCC - Cargo Van			35,000			35,000
ECCC - Circulating Fans in Ballrooms		18,600				18,600
ECCC - Enlarge Front Entrance Marquee		180,000				180,000
ECCC - HVAC Replacement	50,000					50,000
ECCC - Hwy 98 Walkover				1,000,000		1,000,000
ECCC - Interior Floor Renovation			210,000			210,000
ECCC - Kitchen Equipment			60,000			60,000
ECCC - Loading Dock Expansion			100,000			100,000
ECCC - Move Glass Out 20' on Patio			75,000			75,000
ECCC - Parking Structure			5,000,000			5,000,000
ECCC - Pavilion Structure	300,000	3,000,000				3,300,000
ECCC - Pick-up Truck		30,000				30,000

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Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
<b>Tourist Development (continued)</b>						
ECCC - Porte Cochere			1,175,000			1,175,000
ECCC - Replace Carpet in Ballroom	300,000					300,000
ECCC - Replace Fire System Piping	120,000					120,000
ECCC - Retrofit Chiller (2)	200,000					200,000
ECCC - Update Meal Service Hot Boxes		40,000				40,000
ECCC - Waterproof Building Exterior	350,000					350,000
Ford Explorer AWD	35,000					35,000
Interactive Map for Visitors Center	3,000					3,000
Interactive Whiteboard for Meeting Room	1,500					1,500
LED HD Projectors 5,500 Lumen (2)	6,000					6,000
LED Show Lighting Conversion	50,000					50,000
Living Shorelines	58,000	1,000,000	1,000,000	1,000,000	1,000,000	4,058,000
Manlift	40,000					40,000
Metal Flags Fronting Visitor Center (3)	6,000					6,000
Remotely Operated Underwater Vehicle	5,000					5,000
Repl. R-22 Walk In Cooler System (2)	16,000					16,000
Replace 4'x8' Stage Decks	2,000					2,000
Replace Server			5,000	5,000		10,000
Retractable Screen, Sunset I	2,500					2,500
Snorkeling Reef Video Camera	70,000					70,000
Stage Guardrail Cart	2,000					2,000
Stage Safety Rails & Chairstops 4' & 8'	6,000					6,000
Stage Support ME-1000 AS (4)	9,000					9,000
Truck/Van for Mobile Visitor Center		29,000				29,000
Truss 8' (2)	2,000					2,000
Welcome Center Improvements	156,000	10,500				166,500
Wireless Digital Audio Mixer (2)	3,000					3,000

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Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
<b>911 Coordinator Program</b>						
911 Hardware Refresh			200,000			200,000
Vehicle	27,000					27,000
<b>Unincorporated Parks</b>						
Baker Ballpark Improvements	145,000					145,000
Color copy machine	3,900					3,900
Community Park		200,000	200,000	200,000	200,000	800,000
Dingo Track Wheeled Loader	15,600					15,600
Eagle Park Improvements	50,000					50,000
Ford E350 van 04B15613	18,200					18,200
Garden City Sports Park	690,000					690,000
Greenways / Trails	10,000	10,000	10,000	10,000	10,000	50,000
Grounds keeping Trailer	6,760					6,760
Holt Park	200,000					200,000
Hustler Z Mowers w/ light kit	13,650	13,650	13,650	13,650	13,650	68,250
John Deere 5085E Loader	4,875					4,875
Neighborhood Park		100,000	50,000	50,000	50,000	250,000
Pole Barn Improvements	8,650					8,650
Silver Oaks Neighborhood Park	250,000					250,000

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Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
<b>Capital Outlay</b>						
Admin Building Security Improvements	69,000					69,000
Boat Ramp - New	60,000	60,000	60,000	60,000		240,000
Boat Ramp - Repairs			100,000			100,000
Boat Ramps - Repairs	15,000	100,000		100,000		215,000
Crestview Hospital Roof Repairs	5,000					5,000
Derelict Vessel Removal	60,000	60,000	60,000	60,000	60,000	300,000
Dumb Waiter	36,000					36,000
Facility Repair					100,000	100,000
Fleet		440,000				440,000
Generator Replacement		60,000				60,000
Jail Improvements	230,000					230,000
No Wake Zone Sign Replacement	15,000					15,000
North Health Dept Roof Repairs	18,000					18,000
Okaloosa County	5,000	5,000	5,000	5,000	65,000	85,000
Old FWB Hospital - Roof Replacement		200,000	200,000			400,000
On-going A/C Replacement Project	109,027	340,000	340,000			789,027
Poquito Bayou Seawall	15,000					15,000
Replace Destin EMS Building		400,000				400,000
Retrofit Corridor & Vestibule Doors (21)		40,000	40,000			80,000
South Courthouse Annex Improvements	30,500	45,000				75,500
South Courthouse Annex Security Cameras	23,000	22,000				45,000
South Health Dept Roof Repairs	18,000					18,000
South Public Defenders Office			125,000			125,000
Various County Bldgs Water Softeners	35,000					35,000
Veterans Park Improvements	85,000					85,000

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Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
<b>Road &amp; Bridge Construction</b>						
Adams Road	75,000					75,000
Bridge Conversion/Replacement	150,000	500,000	200,000	200,000	200,000	1,250,000
Capital Equipment	257,600	150,000	150,000	150,000	150,000	857,600
CR 393 Phase 3	100,000	500,000	250,000	250,000		1,100,000
Dairy Road	70,000					70,000
District Five Overlay	100,000	100,000	100,000	100,000	100,000	500,000
District Four Overlay	100,000	100,000	100,000	100,000	100,000	500,000
District One Overlay	100,000	100,000	100,000	100,000	100,000	500,000
District Three Overlay	100,000	100,000	100,000	100,000	100,000	500,000
District Two Overlay	100,000	100,000	100,000	100,000	100,000	500,000
Earl Campbell Road		65,000	100,000			165,000
Fairchild Rd (North)	2,075,000					2,075,000
FIM Blvd	75,000					75,000
FIM Boulevard		100,000	100,000	150,000	150,000	500,000
Foxwood - Overlay	50,000					50,000
Galliver Cut Off	400,000					400,000
Grader Leases	154,800	128,000	128,000	128,000	128,000	666,800
Helms Road	90,000					90,000
High Ridge Road	150,000					150,000
Hwy 2 Bridge	100,000	400,000		500,000	500,000	1,500,000
HWY 2 Bridge Replacement			500,000			500,000
Kervin Road	94,000					94,000
Lakeview drive	30,000					30,000
Lenwood Jackson Road	65,000					65,000
Materials - Millings	100,000	100,000	100,000	100,000	100,000	500,000
Mathew Blvd Turn Lane	350,000					350,000
New Ebenezer Road	250,000					250,000
Okaloosa Lane	1,489,000					1,489,000



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Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
<b>Road &amp; Bridge Construction (continued)</b>						
Open Graded Cold Mix Restoration	200,000	200,000	200,000	200,000	200,000	1,000,000
PJ Adams R/W & Construction FY14 TRIP	506,182					506,182
PJ Adams R/W & Construction FY16 TRIP	2,065,161					2,065,161
PJ Adams - TRIP	695,720					695,720
Rattlesnake Bluff	400,000	300,000	400,000			1,100,000
Riley Barnhill Road		100,000	100,000	100,000	100,000	400,000
Road Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
Roadway Striping	150,000	200,000	200,000	200,000	200,000	950,000
Senterfeit Road Bridge	100,000		50,000			150,000
Senterfit Road Bridge		100,000				100,000
Sign Materials	70,000	74,000	74,000	74,000	74,000	366,000
Steel Mill Creek	650,000					650,000
Stormwater Pipe Lining		100,000	100,000	100,000	100,000	400,000
USDA Watershed (E.W.P.)	270,000					270,000
<b>Road Department</b>						
1/2 Ton Crew Pickup		57,000	19,000			76,000
5-Yard Concrete Truck				210,000		210,000
Back Hoe		185,000				185,000
Backhoe/Loader			145,000			145,000
Badger					290,000	290,000
Boom Axe					100,000	100,000
Broom Sweeper			110,000			110,000
Brush Chipper				42,500	42,500	85,000
Bush Hog			30,000			30,000
Cement Mixer					1,800	1,800
Dump 14Yard	191,000	95,500				286,500
Electric Message Board				11,000		11,000

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
<b>Road Department (continued)</b>						
Excavator Badger		200,000				200,000
Flat Bed F-750		48,000				48,000
Flatbed Dump Crew Cab 00D9659	89,600					89,600
Grader Champion		350,000				350,000
Jackhammer for Skid Steer Loader				8,000		8,000
One Ton Crew Pickup		125,000	50,000		145,000	175,000
One Ton Pick-up (4x4)				24,000	24,000	48,000
Small Excavator		115,000				115,000
Sweeper for Loader				25,000	25,000	50,000
Track Hoe		150,000				150,000
Tractor			100,000			100,000
Trash Pump		17,000				17,000
Well Point System			9,000			9,000
<b>Water &amp; Sewer</b>						
1.5 " 12 volt pumps		10,000				10,000
1/2 ton Pickup Trucks, extended cab, 4x4	70,000					70,000
100KW Portable Generator	50,000		50,000	50,000		150,000
4" Hose		5,000			5,000	10,000
4" Trailer Mounted Pump	63,000					63,000
4" Trash Transfer Motor				5,000		5,000
4x4 Farm tractor			100,000			100,000
4x4 Tractor				100,000		100,000
6" Hose		5,000			5,000	10,000
7 Passenger Commuter Van	25,000					25,000
8" Trailer Mounted Pump	74,000					74,000
8" Well Point Pump		40,000				40,000

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
<b>Water &amp; Sewer (continued)</b>						
80KW Portable Generator	40,000	40,000	40,000			120,000
API Document Imaging Scanners	5,000			10,000	5,000	20,000
API Imaging Optispool					5,000	5,000
Application Upgrades	11,000	10,000	14,000	13,000	14,000	62,000
Arbennie Pritchett WRF 5 MGD Expansion	9,000,000					9,000,000
Arbennie Pritchett WRF Upgrades	150,000	50,000	10,000	50,000	50,000	310,000
Auto Refrigerated Samples		5,000			5,000	10,000
Autoclave				15,000		15,000
Block Digester for Metals			5,000			5,000
Bob Sikes WRF Upgrades	25,000	50,000	275,000	1,500,000	50,000	1,900,000
Boom Truck			250,000			250,000
Boring Machine	170,000					170,000
Boring Machine Fiber Crew					200,000	200,000
Brooks Bridge Water Main Bore/Repair	600,000					600,000
Broom Tractor		50,000				50,000
Carpet Offices FWB Whse				5,000		5,000
Central Backup	18,000				18,000	36,000
Chemical Bldg. Pole Barn				6,000		6,000
Chemical Pumps - Bleach				5,000		5,000
Chemical Pumps - Polymer	6,000				5,000	11,000
Chlorinator Scales	5,000	5,000	5,000	5,000	5,000	25,000
Chlorine Leak Detectors	5,000	5,000	5,000	5,000	5,000	25,000
CIP Lift Station & Force Main Upgrade					900,000	900,000
Click 2 GOV Server Update			15,000			15,000
Click 2 GOV Software Update			20,000			20,000
CMMS (Computer Maintenance Management System)	60,000					60,000
Computer Replacement	15,000	10,000	45,000	40,000	35,000	145,000
Copy Machines	10,000	5,000	8,000		5,000	28,000

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
<b>Water &amp; Sewer (continued)</b>						
Credit Card Machines		10,000			10,000	20,000
Culti Packer			10,000			10,000
Data Storage				20,000		20,000
Disaster Recovery		70,000				70,000
Disk - Harrow		8,000			15,000	23,000
Divert NVOC Flow to APWRF	3,500,000					3,500,000
Dozer				120,000		120,000
Drying Oven					5,000	5,000
Dual Axel Trailer 16'	10,000	20,000				30,000
Dump Trailer		5,000			10,000	15,000
Dump Truck	100,000			100,000		200,000
East County Lift Stations	750,000					750,000
Emergency Security Upgrades			5,000	5,000	10,000	20,000
Engineering Plotter			15,000			15,000
Estimated On-going Capital Needs				2,000,000	3,000,000	5,000,000
Excavators	52,000	60,000	310,000	150,000		572,000
Existing Wells	25,000	25,000	75,000	75,000	75,000	275,000
Ex-Vactor	58,000				70,000	128,000
F.W. Stephenson WRF Upgrades	25,000	50,000	10,000	50,000	50,000	185,000
Flow Meters INF EFF			19,000		9,000	28,000
FOG & Septage Receiving Station	1,250,000					1,250,000
Fork Lift		70,000				70,000
Frontend loader		150,000				150,000
Future Water Supply	75,000	75,000	75,000	75,000	75,000	375,000
GPS Base Station/Rover/Controller		45,000		45,000		90,000
Highband Width Routers & Switches			19,000			19,000
Highway 90 East - New Water Line	600,000					600,000
Ice Machine FWB (Replace)	5,000					5,000

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
<b>Water &amp; Sewer (continued)</b>						
Iseries		175,000				175,000
Jet Vacuum					70,000	70,000
Kiosk	10,000					10,000
Laser Alignment tool	12,000					12,000
Lighting Equipment			15,000			15,000
Material Handling Equipment					5,000	5,000
Mercury Analyzer		12,000				12,000
Meter Reader Programming/Software	5,000					5,000
Meter Reading Software		5,000	5,000		5,000	15,000
Meter Reading Software/Programming				5,000		5,000
Mid-size Pickup Truck Ext Cab	50,000					50,000
Mini Excavator	70,000					70,000
Mower					8,000	8,000
Naviline Server Upgrade	12,000					12,000
Nuclear Density Unit			8,000			8,000
OCWS Operations Building	150,000	1,350,000				1,500,000
Office/Computer Furniture - Department Wide	15,500	10,500	5,500	8,500	5,500	45,500
Pallet Jack	5,000					5,000
PDA for Wireless work orders		5,000	25,000			30,000
Pipe Horns			5,000			5,000
Pipe Plug "-12"/4"/6"/12"-18"/15"-30"					5,000	5,000
Pipe Racks for Large Pipe	7,000		7,000			14,000
Pipe Saws	15,000	10,000	5,000	15,000	5,000	50,000
Pipe Truck		100,000				100,000
Pole Barn	20,000	7,000	10,000	10,000		47,000
Portable Blower		5,000			5,000	10,000
POS Printer Refresh	7,500					7,500

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
<b>Water &amp; Sewer (continued)</b>						
Pump Station Panel Replacement	350,000	100,000	100,000	100,000	100,000	750,000
Pumping Truck					220,000	220,000
Q-Flow			20,000			20,000
Quatred SunGard Barcoding	20,000		10,000			30,000
Rammer Tamper			5,000			5,000
Refrig. Auto Sampler (2) (INF /EFF)	8,000					8,000
Refrig. Comp Sampler	6,000					6,000
Rehab - Sewer Collection	100,000	500,000	500,000	500,000	500,000	2,100,000
Replace Roll Up Doors		8,000				8,000
Replace/Upgrade Barcode Hardware					25,000	25,000
Residential Water Meter Replacement	4,300,000	4,300,000	4,300,000			12,900,000
Riding Lawnmower				9,000		9,000
Roller/Packer			10,000		10,000	20,000
Root Cutting Unit			10,000		10,000	20,000
Sample Transport Unit		12,000				12,000
Sampling pump - Field					5,000	5,000
Sanitary Collection	75,000	150,000	150,000	150,000	150,000	675,000
SCADA Equipment & Software	10,000	10,000	10,000	10,000	30,000	70,000
SCADA Replacements/Upgrades -Sewer	100,000	75,000	75,000	75,000	75,000	400,000
SCADA Replacements/Upgrades -Water	25,000	25,000	25,000	25,000	25,000	125,000
Scissor Lift Warehouse				15,000		15,000
Security Camera's Systems Department wide	175,000					175,000
Selectron IVR Upgrades & Additions					25,000	25,000
Sensus AMR Equipment	60,000	60,000			50,000	170,000
Sensus RNI Cloud update	25,000					25,000
Sensus VGB with Laptop		20,000	20,000			40,000
Server Life Cycle Replacement		20,000	80,000	95,000	15,000	210,000
Sewer Service Camera		10,000	8,000		10,000	28,000

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
<b>Water &amp; Sewer (continued)</b>						
Share Point		8,500				8,500
Small Excavator					80,000	80,000
State/County Relocation Projects (Sewer)	30,000	100,000	100,000	100,000	100,000	430,000
State/County Relocation Projects (Water)	270,000	200,000	200,000	200,000	200,000	1,070,000
Still for TKN	10,000					10,000
Supplemental Reclaimed Water to Niceville & Eglin		1,500,000	1,500,000			3,000,000
Survey Total Station			10,000			10,000
Surveying Plotter				15,000		15,000
SUV 4x4	30,000					30,000
Tap Machines		8,000		8,000		16,000
Track Loader					80,000	80,000
Tractor / Mower w/Forks to handle totes	21,000					21,000
Trailer		10,000				10,000
Trailer Mounted Air compressor		25,000				25,000
Trailer Mounted Welder		15,000				15,000
Transport Trailer					100,000	100,000
Transport Truck		120,000				120,000
Truck Utility Body, 4x4	100,000					100,000
Truck, Flat Bed, 4x4, w/cmp	60,000					60,000
Truck, Utility Body, 4x4, crane	95,000					95,000
UV Flow & transmittance Meters				10,000		10,000
Vactor Truck (Sewer)				400,000		400,000
Valve Insertion Equipment	120,000					120,000
Vehicles		415,000	445,000	360,000	355,000	1,575,000
Vibration Tester	15,000					15,000
Vibratory Roller/ Compactor			10,000			10,000
Vibratory Roller/Compactor	33,000					33,000
Virtual Desktops at WRFs			20,000			20,000

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
<b>Water &amp; Sewer (continued)</b>						
VMware				25,000		25,000
Water - New Lines	300,000	500,000	500,000	500,000	500,000	2,300,000
Zero-turn Mower for Absorption Fields	8,000					8,000
<b>Airports</b>						
Build Foy Shaw Access Road at Bob Sikes Airport	500,000	200,000				700,000
Complete Expansion of Pier Concourse at VPS		500,000				500,000
Construct Terminal Gate expansion				645,000		645,000
Construct West Side Aircraft Apron at VPS		1,500,000				1,500,000
Foy Shaw Road at Bob Sikes			100,000			100,000
Improve West Side Apron at VPS		90,000				90,000
Install Solar Panels at VPS	100,000					100,000
Intermodal Access Connector for Bob Sikes Airport				263,836		263,836
Master Plan Update for 3 Airports		7,500				7,500
Overlay Bob Sikes Aircraft Parking Apron	125,000					125,000
Provide Utility Infrastructure at VPS for Hotel			600,000			600,000
Rehab Aircraft Parking Aprons at Bob Sikes	150,000					150,000
Rehab Destin Aircraft Parking Apron	310,000					310,000
Rehab Destin Main Taxiway			2,100,000			2,100,000
Rehab Taxiways at VPS		135,000				135,000
Replace Eastside Security Fence at Destin				37,500		37,500
Replace Hi Mast Lights at Bob Sikes	150,000					150,000
Replace Radios and Install Antenna at VPS	38,500					38,500
Terminal and Parking Light Upgrade--VPS	22,500					22,500
Terminal Flooring Upgrade VPS	15,000					15,000
Update FAR Part 150 Noise Study at Destin Airport	22,500					22,500
Upgrade Security Cameras at VPS	30,000					30,000



**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

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Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
<b>Waste Resource Management</b>						
Dozer		225,000			225,000	450,000
Equipment			25,000			25,000
Farm Tractor with bushhog				28,000		28,000
Loader	240,000					240,000
Roll-off					170,000	170,000
Roll-off Truck			160,000			160,000
Vehicle	22,000	28,800		28,000		78,800
<b>Inspections</b>						
Upgrade IVR-Bill Payment Module					30,000	30,000
Vehicle	50,000	50,000	25,000	25,000		150,000
<b>Emergency Medical Services</b>						
Ambulance	728,000	626,000	728,000	728,000	646,000	3,456,000
Ambulance Stretcher	66,000	60,000	60,000	60,000	60,000	306,000
Pickup	56,000					56,000
Stryker Powerload Systems	84,000	84,000	84,000	84,000	84,000	420,000
Supply van					35,000	35,000
SUV		30,000	30,000	30,000		90,000

***Okaloosa County***  
***Capital Improvement Program***  
***Fiscal Years 2017-2021***

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Project Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 Year Total
<b>Fleet</b>						
12,000 Pound Vehicle Lift				14,000		14,000
20,000 Pound Vehicle Lift				18,000		18,000
Field Service Truck				69,000		69,000
Field Service Truck w/Utility Bed &Crane			84,000			84,000
Fuel Truck		65,000				65,000
Out-of-town Pool Van			30,000	31,000		61,000
Out-of-town Pool Vehicle		24,000	24,000			48,000
Pickup		28,000				28,000
Portable Welder		8,000				8,000
Tire Machine				10,000		10,000
Truck Tractor	130,000				146,000	276,000
Wheel Balancer		8,000				8,000

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Agriculture Extension</b>					
FY 2018	001		Deck for Outdoor Activities	I	30x30 deck with 15x20 covered area for outdoor activities (materials only)
FY 2018	001	8,000	Vehicle	E	New
FY 2019	001		Replace Copier	E	Replace Office Copier Sharp MX411N-PCL6
FY 2019	001	23,000	Replace Truck 00C8794	E	Replace Truck (137,056 miles as of 10.2016)
		7,300			
<b>Beach Safety</b>					
FY 2017	001	29,000	Rescue Jet Ski	E	Replace 2008 Yamaha VX 110 Deluxe (08Z18266 - purchased in 2008)
FY 2017	001	12,000	4x4 Medium Duty Pickup	E	Replace 2000 Chevrolet 1500 (00C8786 - purchased in 2000)
FY 2018	001	38,000	ATV	E	Replace 2013 Honda ATV (13Z20080 - purchased 2013)
FY 2019	001		Rescue Jet Ski	E	Replace 2011 Yamaha VX 110 Deluxe (11z19507 - purchased in 2011)
		6,000			
FY 2020	001	12,000	ATV	E	Replace 2013 Honda ATV (13Z20174 - purchased 2013)
FY 2021	001		ATV	E	Replace 2013 Honda ATV (13Z20078 - purchased 2013)
		6,000			
<b>Code Enforcement</b>					
FY 2017	001	6,000	Vehicle	E	Replace 2006 Ford - Vehicle #06C16479 134,845 miles as of 9/30/2016
FY 2018	001	25,000	Vehicle	E	Replace 2005 Chevrolet Vehicle #05C15957 187,026 miles as of 9/30/2016
FY 2019	001	25,000	Vehicle	E	Replace 2005 Ford Explorer #05B15963 59,237 miles as of 9/30/2016
FY 2021	001	25,000	Vehicle	E	Replace 2015 Ford - Vehicle #15C21111
		25,000			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Corrections</b>					
FY 2017	001		AED	E	Replacement
FY 2017	001		Medical Cart	E	Replacement
FY 2017	001	3,500	Convection Oven	E	Replacement
FY 2017	001	4,000	Inmate ID Card Printer	E	Replacement
FY 2017	001	7,000	Vehicle - SUV	E	Replaces SUV 05A15969 with 101989 miles
FY 2018	001	2,500	Dryer (1)	E	Addition
FY 2018	001	28,300	Kettle	E	Replacement
FY 2018	001	5,000	Dryer (1)	E	Replacement
FY 2018	001	16,000	Ice machine	E	Replacement (Kitchen)
FY 2018	001	5,000	Copier	E	Replacement (Medical)
FY 2018	001	9,000	Vehicle-Van	E	Replaces VAN 06B16473 with 122,000 miles
FY 2019	001	7,500	Water Heater	E	New (laundry)
FY 2019	001	40,000	Vehicle-SUV	E	New Secure Transport Vehicle
FY 2019	001	7,500	Food Warmer	E	Replacement
FY 2019	001	30,000	Color printer	E	Replacement (ACR)
FY 2019	001	13,000	Copier	E	Replacement (Administration)
FY 2019	001	3,500	Ice machine	E	Replacement (warehouse)
FY 2020	001	7,500	Vehicle-Bus	E	New (Mid-Size for Transports/Evacuation)
FY 2020	001	9,000	Copier	E	Replacement (ACR)
		90,000			
		5,000			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>County Parks</b>					
FY 2017	001		Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with UCP & TDD)
FY 2017	001		Loader	E	New (\$7,500 total; split with UCP & TDD) John Deere 5085E
FY 2017	001	945 675	Track Wheeled Loader	E	New Dingo Loader(\$24,000 total; split with UCP & TDD)
FY 2017	001	2,160	Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with UCP & TDD)
FY 2017	001		Vehicle	E	Replace Ford E350 van 04B15613 (143,487 miles; split with UCP & TDD)
FY 2017	001	945 2,520	Grounds keeping Trailer	E	Replace Mailhe's trailer with one with heavy duty axle (\$5,200 total; split)
FY 2017	001	468	Grounds keeping Trailer	E	Replace Mateleska's trailer with one with heavy duty axle (\$5,200 total; split)
FY 2017	001	468	Color copy machine	E	Replace old black & white copier (\$12,000 total; split with UCP, FM)
FY 2018	001	2,100	Baker Arena	B	Purlin repairs
FY 2018	001		Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with UCP & TDP)
FY 2018	001	10,000	Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with UCP & TDP)
FY 2018	001		Baker Rec	B	Replace select exterior metal doors, rekey all locks
FY 2019	001	945	Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with UCP & TDP)
FY 2019	001	945 6,000	Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with UCP & TDP)
FY 2020	001		Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with UCP & TDP)
FY 2020	001	945	Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with UCP & TDP)
FY 2021	001	945	Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with UCP & TDP)
FY 2021	001	945	Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with UCP & TDP)
		945			
		945			
		945			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Emergency Management</b>					
FY 2017	001		4x4 Heavy Duty Pickup	E	Replace Emergency Management Coordinator's Vehicle
FY 2019	001		4x4 Medium Duty Pickup	E	Replace Emergency Management Chief's Vehicle
FY 2021	001	37,000	EOC Servers	E	Replace Two Emergency Operation Center WebEOC Servers
		30,000			
		30,000	<b>Facilities Maintenance</b>		
FY 2017	001		Lawn Mower - north	E	Replace existing mower
FY 2017	001		Vehicle	E	Truck with Utility bed replacing 97G57441
FY 2018	001	11,500	Vehicle	E	1 Ton Service-Body P/U - Replace 00G8826
FY 2018	001	32,000	Ice Machine	E	Replace
FY 2018	001	24,000	Lawn Mower - south	E	Replace existing mower
FY 2018	001	6,000	Vehicle	E	3/4 Ton Service Truck - Replace 97G5744
FY 2018	001	9,000	Vehicle	E	3/4 Ton Standard Cab P/U Truck - Replace 01C9289
FY 2018	001	22,000	Vehicle	E	pickup replacing 01C9294
FY 2018	001	24,000	Vehicle	E	Truck with Utility bed replacing 01G123571
FY 2018	001	26,000	Vehicle	E	Truck with Utility bed replacing 99G6452
FY 2019	001	37,000	Lawn Mower - north	E	Replace existing mower
FY 2019	001	32,000	FM - Ice Machine	E	Replace Ice Machine
FY 2020	001	9,000	Lawn Mower - south	E	Replace
FY 2020	001	6,500	Vehicle 3/4 Ton 4X4	E	Replace
FY 2021	001	9,000	Lawn Mower - north	E	Replace existing mower
FY 2021	001	24,000	FM - Ice Machine	E	Replace Ice Machine
		9,000	<b>Human Resources</b>		
FY 2018	001	6,500	Copy Machine & Color Printer Combo	E	Replacement
FY 2020	001		Vehicle	E	Replace TA6083 (Chevy Malibu LS V6) Mileage 59,201
		19,500			
		18,000			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Information Technology</b>					
FY 2017	001		Mitel 3300	E	Mitel 3300 replacement
FY 2017	001		GIS Internet Servers	E	GIS Public Internet/DMZ VMWare Server Environment
FY 2017	001	15,000	Plotter	E	Plotter
FY 2017	001	6,500	Cisco 6500 Network Core Switch	E	SAN Core Switch Hardware
		10,000	Replacement		
FY 2017	001	120,000	SAN: Software	E	SAN Microsoft Enterprise Agreement Contract 3rd year renewal and other software
FY 2017	001	256,200	Server & Network Equipment	E	SAN Network(3--5K switches, UPS's) and Server Hardware, Replace approx. 120 PCs
FY 2017	001	20,000	PC Hardware	E	SAN PC rotation cycle. Replace approx. 125 PC's (est. \$600 per PC)
FY 2017	001	53,000	Telcom: Software	E	Telecom: Implement Conduit and Fiber Management
FY 2017	001		Vehicle Replacement	E	Vehicle Replacement
FY 2017	001	48,000	Utility Pipe Locators	E	Telecom: Replace outdated pipe locators
FY 2018	001	30,300	GIS Internet Servers	E	GIS Public Internet/DMZ VMWare Server Environment
FY 2018	001		Mitel 3300	E	Mitel 3300 replacement
FY 2018	001	75,000	GIS: Server Hardware	E	GIS: VMware Replacement and update EOC disaster recovery hardware
		15,000			
FY 2018	001	100,000	SAN: Software	E	SAN Microsoft Enterprise Agreement Contract 3rd year renewal and other software
FY 2018	001	256,200	SAN: Network Hardware	E	SAN Network Switches Greater than 8 years. Purchase monitoring devices
FY 2018	001	45,000	PC Hardware	E	SAN PC rotation cycle. Replace approx. 125 PC's (est. \$600 per PC)
FY 2018	001	75,000	SAN: Server Hardware	E	SAN Server Upgrades, replace 2 oldest VM hosts, 3 physical greater than 8 yrs
FY 2018	001	75,000	Vehicle Replacement	E	Vehicle Replacement
FY 2019	001		GIS DAE	E	GIS Storage Upgrade
		22,000			
		50,000			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Information Technology (continued)</b>					
FY 2019	001		Mitel 3300	E	Mitel 3300 replacement
FY 2019	001		GIS Mapping	E	GIS Large Plotter Replacement
FY 2019	001	15,000	SAN: Software	E	SAN Microsoft Enterprise Agreement Contract 3rd year renewal and other software
FY 2019	001	15,000 180,000	PC Hardware	E	SAN PC rotation cycle. Replace approx. 125 PC's (est. \$600 per PC)
FY 2019	001	84,000	Office Carpet	E	SAN Replace worn office carpet. 20 years old
FY 2019	001		SAN: Server Hardware	E	SAN Server Upgrades, replace 2 oldest VM hosts, 3 physical greater than 8 yrs
FY 2019	001	10,000			
FY 2019	001	55,000	GPS Equipment	E	Telecom: Replace Obsolete survey Grade GPS Equipment
FY 2020	001		GIS: Server Hardware	E	GIS: VMware Replacement and update EOC disaster recovery hardware
FY 2020	001	75,000			
FY 2020	001	75,000	SAN: Software	E	SAN Microsoft Enterprise Agreement Contract 3rd year renewal and other software
FY 2020	001	180,000	PC Hardware	E	SAN PC rotation cycle. Replace approx. 125 PC's (est. \$600 per PC)
FY 2020	001	84,000	SAN: Server Hardware	E	SAN Server Upgrades, replace 2 oldest VM hosts, 3 physical greater than 8 yrs
FY 2021	001	55,000	GIS VMWare ESX Cluster	E	GIS 3x2x1 EqualLogic VMWare System
FY 2021	001		SAN: Network Hardware	E	SAN Network Switches Greater than 8 years. Purchase monitoring devices
FY 2021	001	100,000			
FY 2021	001	50,000	PC Hardware	E	SAN PC rotation cycle. Replace approx. 125 PC's (est. \$600 per PC)
FY 2021	001	84,000	Office Furniture	E	SAN Replace 4 offices
FY 2021	001		SAN: Server Hardware	E	SAN Server Upgrades, replace 2 oldest VM hosts, 3 physical greater than 8 yrs
FY 2021	001	12,000			
FY 2021	001	30,000 20,000	Utility Pipe Locators	E	Telecom: Replace outdated pipe locators to better locate dense areas



**Okaloosa County**  
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Year	Fund	Amount	Project Name	Cat	Narrative
<b>Mosquito Control</b>					
FY 2017	001		Vehicle	E	Cab & Chassis, midsize truck, replace 99C7588
FY 2017	001		Sprayers and Controllers	E	Londaire Spray Engine w/pump and controller
FY 2018	001	26,000	Vehicle	E	Cab & Chassis, midsize truck, replace 99C6448
FY 2018	001	63,250	All Terrain Vehicle	E	ATV 4x4 Off- Road
FY 2018	001	26,000	Sprayers and Controllers	E	Londaire Spray Engine w/pump and controller
FY 2019	001	9,000	Vehicle	E	Cab & Chassis midsize truck, replace 00C8691
FY 2019	001	63,250	Sprayers and Controllers	E	Londaire Spray Engine w/pump and controller
FY 2020	001	26,000	Vehicle	E	Cab & Chassis midsize truck, replace 00C8692
		63,250			
<b>Planning</b>					
FY 2018	001	26,000	Vehicle	E	Replace 2002 Chevy Tahoe - Vehicle #02B14700 97,397 miles as of 9/30/2016
FY 2020	001	25,000	Vehicle	E	Replace 2006 Ford Taurus - Vehicle #06A16702 48,842 miles as of 9/30/2016
		25,000			
<b>Purchasing</b>					
FY 2017	001		Software	E	Contract Management Software
FY 2018	001		Replace Truck	E	Replace truck 05C15953 (Current Mileage 147,760)
FY 2019	001	5,000	Office Copier	E	Replace office copier (Purchased 2014)_
		21,000			
		8,000			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Tourist District Parks</b>					
FY 2017	001		Track Wheeled Loader	E	New (\$24,000 total; split with UCP & TDD) Dingo
FY 2017	001		Loader	E	New (\$7,500 total; split with UCP & TDD) John Deere 5085E
		6,240			
FY 2017	001	1,950	Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with CP & UCP)
FY 2017	001		Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with CP & UCP)
FY 2017	001	2,616	Vehicles	E	Replace (\$28,000 total)(143,487 miles; split with UCP & TDD)Ford E350 van 04B15613
		2,616			
FY 2017	001	7,280	Vehicles	E	Replace (242,948 miles) Ford F250 4x4 pickup
FY 2017	001		Beasley Park Refurbish	B	Replace plumbing, floor, decking
FY 2018	001	29,400	Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with CP & UCP)
FY 2018	001	100,000	Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with CP & UCP)
FY 2019	001	2,616	Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with CP & UCP)
FY 2019	001	2,616	Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with CP & UCP)
FY 2020	001	2,616	Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with CP & UCP)
FY 2020	001	2,616	Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with CP & UCP)
FY 2021	001	2,616	Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with CP & UCP)
FY 2021	001	2,616	Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with CP & UCP)
		2,616			
<b>Engineering Department</b>					
FY 2017	101	2,616	Office Copier	E	Replacement of office copier
FY 2018	101	29,000	Vehicle	E	Replace vehicle 05B15964
FY 2018	101	10,000	Survey Equipment	E	Trimble Single Receiver UHF
FY 2019	101		Large Format Copier/Plotter	E	Replacement of large format copier/plotter
FY 2020	101	25,000	Nuclear Asphalt Density Gauge	E	Replacement of asphalt density gauge
FY 2021	101	15,000	Vehicle	E	Replace vehicle 02C14586
		26,000			
		7,950			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Stormwater</b>					
FY 2017	101		Meigs Drive	I	Elevate Meigs Drive and upgrade crossdrains.
FY 2017	101	561,958	Willow Grove	I	Grading improvements, elimination of surface ponding, easement acquisition
FY 2017	101	347,286	Port Dixie Boulevard	I	Reconstruct south end of Port Dixie Blvd, regrade ditches and replace culverts.
FY 2017	101	240,857	Dewatering System Plumbing	I	100' Pre-constructed well point plumbing
FY 2017	101		Whisper Pump	I	Low decibel dewatering pump for urban area projects.
FY 2017	101	10,200	Lancaster-Shadow Lane	I	Reconstruct stagnant open conveyance to closed pipeline.
FY 2018	101	36,000	Capital Projects	I	Regional Improvement
FY 2018	101	353,230	Excavator	E	New
FY 2018	101	250,000	Flatbed Dump Truck	E	New
FY 2018	101	180,000	Box Truck	E	New, Tool Storage and Crew Truck.
FY 2019	101	98,500	Capital Projects	I	Regional Improvement
FY 2020	101	47,000	Capital Projects	I	Regional Improvement
FY 2021	101	250,000	Capital Projects	I	Regional Improvement
<b>Traffic Signal Maintenance</b>					
FY 2017	101	250,000	Bucket Truck	E	Bucket Truck -- Replace
FY 2017	101		Signal System	E	CONTROLLER CONFLICT MONITOR 5 @ 1000
FY 2017	101	225,000	Signal System	E	FIELD COMM ETHERNET 3 @ 1100
FY 2017	101	5,000	Trans Equip Infrastructure	E	FIELD CONTROLLER CABINET 1 @ 7500
FY 2017	101	3,300	Signal System	E	ITS CAMERA COMM EQUIP 4 @ 2000
FY 2017	101	7,500	Signal System	E	NAZTEC TRAFFIC CONTROLLER 3 @ 2800
FY 2018	101	8,000	Trans Equip Infrastructure	E	CCTV - replace aging equipment
FY 2018	101	8,400	Trans Equip Infrastructure	E	Traffic Signal Cabinet NEMA Type V - replace to meet specs
FY 2018	101	3,300			
FY 2018	101	8,000	Trans Equip Infrastructure	E	Traffic Signal Cabinet UPS - battery replacements
FY 2019	101		Vehicle	E	1/2 ton Pickup/Ext cab -- Replace
FY 2019	101	5,000	Signal System	E	Comm server -- Replace
		20,000			
		8,000			

**Okaloosa County**  
**Capital Improvement Program**  
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Year	Fund	Amount	Project Name	Cat	Narrative
<b>Traffic Signal Maintenance (continued)</b>					
FY 2019	101		FO Splicer	E	Fusion (Fiber) Splicer -- Replace
FY 2020	101		Vehicle	E	1/2 ton Pickup/Ext Cab -- Replace
FY 2020	101	18,000	Vehicle	E	Bucket Truck -- Replace
FY 2020	101	16,500	Signal System	E	File server -- Replace
FY 2021	101	90,000	Vehicle	E	1/2 ton Pickup/Ext Cab -- Replace
FY 2021	101	8,000	Signal System	E	Video server -- Replace
		16,500	<b>Tourist Development</b>		
FY 2017	104	8,000	Stage Safety Rails & Chairstops 4' & 8'	E	Additional rails/stops to support multiple stages
FY 2017	104	6,000	Wireless Digital Audio Mixer (2)	E	Allow technician to control event audio from anywhere in facility
FY 2017	104	3,000	LED Show Lighting Conversion	E	Complete LED upgrade; replace remaining incandescent fixtures
FY 2017	104	50,000	Repl. R-22 Walk In Cooler System (2)	E	Condensor units exposed to corrosive air for 14 years and prone to develop leaks
FY 2017	104	16,000	Artificial Reef for Fishing Industry	I	Construct artificial reefs offshore
FY 2017	104	150,000	Stage Support ME-1000 AS (4)	E	Construct multi level elevated stage platforms
FY 2017	104	9,000	Clearcom System	E	Current system no longer supported; transition to wireless technology
FY 2017	104	8,000	Audio Integration System	E	Current system to control sound system is no longer supported
FY 2017	104	25,000	ECCC - Pavilion Structure	I	Design, architect drawings, pre-construction
FY 2017	104	300,000	Retractable Screen, Sunset I	E	Expand A/V capability
FY 2017	104		Living Shorelines	I	Expand living shorelines
FY 2017	104	2,500	Interactive Map for Visitors Center	E	Interactive map for visitors to explore/learn about the area
		58,000			
FY 2017	104	3,000	Interactive Whiteboard for Meeting Room	E	Interactive whiteboard for Visitors Center conference room
		1,500			

**Okaloosa County**  
**Capital Improvement Program**  
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Year	Fund	Amount	Project Name	Cat	Narrative
<b>Tourist Development (continued)</b>					
FY 2017	104		Welcome Center Improvements	B	Interior renovations and parking lot resurfacing
FY 2017	104		Manlift	E	Man lift for interior event setup
FY 2017	104	156,000	Metal Flags Fronting Visitor Center (3)	E	Metal flags fronting the Visitor Center for visibility/promotion (3)
		40,000			
FY 2017	104	6,000	Beach Access #'s 4,5,6 Improvements	I	Refurbish beach accessways on Okaloosa Island
FY 2017	104	500,000	Remotely Operated Underwater Vehicle	E	Remotely operated underwater vehicle to monitor artificial reefs
FY 2017	104	5,000	ECCC - Waterproof Building Exterior	I	Repair damaged/cracked stucco on building exterior
FY 2017	104		Ford Explorer AWD	E	Replace 2006 Ford Expedition (#16704)
FY 2017	104	350,000	Replace 4'x8' Stage Decks	E	Replace aging equipment
FY 2017	104	35,000	ECCC - Replace Carpet in Ballroom	I	Replace carpet in the ballroom
FY 2017	104	300,000	ECCC - Replace Fire System Piping	I	Replace fire system piping in garage to maintain functionality
		120,000			
FY 2017	104		ECCC - HVAC Replacement	I	Replace HVAC air handlers, fans, pumps
FY 2017	104		LED HD Projectors 5,500 Lumen (2)	E	Replace projector in Sunset; add projector to Sunset 1 to expand A/V capability
		50,000			
FY 2017	104	6,000	ECCC - Retrofit Chiller (2)	I	Retrofit existing system to reduce noise levels and energy consumption
		200,000			
FY 2017	104		Snorkeling Reef Video Camera	E	Snorkeling reef video camera to monitor and live stream reef activity
FY 2017	104	70,000	Stage Guardrail Cart	E	Store stage guardrails when not in use
FY 2017	104		Truss 8' (2)	E	Support event lighting / video requirements
FY 2017	104	2,000	1/2 Ton Chain Motors (2)	E	Support event lighting / video requirements
FY 2017	104	2,000	Carpet Sweeper	E	To quickly and effectively clean ballroom carpets
FY 2018	104	6,000	ECCC - Circulating Fans in Ballrooms	I	Assist in keeping ballroom air warm in winter; ballrooms II, III, IV
		15,000			
FY 2018	104	18,600	Artificial Reef for Fishing Industry	I	Construct artificial reefs offshore
		250,000			

**Okaloosa County**  
**Capital Improvement Program**  
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Year	Fund	Amount	Project Name	Cat	Narrative
<b>Tourist Development (continued)</b>					
FY 2018	104	1,000,000	ECCC - Bayview Exterior Restrooms	I	Construct restrooms to accommodate visitors and guests at Bayview Plaza
FY 2018	104		Artificial Reef for Snorkeling/Diving	I	Construct snorkeling reefs near shore
FY 2018	104	300,000	ECCC - Pavilion Structure	I	Construction cost to add pavilion to Bayview Plaza
FY 2018	104	3,000,000	ECCC - Enlarge Front Entrance Marquee	E	Enlarge marquee to provide improved visibility of ECCC
FY 2018	104	180,000	Living Shorelines	I	Expand living shorelines
FY 2018	104	1,000,000	Truck/Van for Mobile Visitor Center	E	Mobile visitor center to facilitate promote of the area to visitors at events
FY 2018	104	29,000	Beach Access #'s 4,5,6 Improvements	I	Refurbish beach accessways on Okaloosa Island
FY 2018	104	500,000	Welcome Center Improvements	B	Replace 3 HVAC units
FY 2018	104	10,500	ECCC - Update Meal Service Hot Boxes	E	Replace or update existing meal service hot boxes
FY 2018	104	40,000	ECCC - Pick-up Truck	E	Replace pickup (#14781)
FY 2019	104		Artificial Reef for Fishing Industry	I	Construct artificial reefs offshore
FY 2019	104	30,000	ECCC - Porte Cochere	I	Construct covered entrances to facilitate entry in inclement weather
FY 2019	104	250,000	ECCC - Move Glass Out 20' on Patio	I	Enlarge pre-function area for large events
FY 2019	104	1,175,000	Living Shorelines	I	Expand living shorelines
FY 2019	104	7,500,000	ECCC - Loading Dock Expansion	I	Expand loading dock to expedite move-in/move-out
FY 2019	104	100,000	ECCC - Parking Structure	I	Expand parking with pervious materials to accommodate events
FY 2019	104	5,000,000	ECCC - Articulated Man Lift 30'	E	Man lift for exterior repairs
FY 2019	104		Beach Access #'s 4,5,6 Improvements	I	Refurbish beach accessways on Okaloosa Island
FY 2019	104	36,000	ECCC - Interior Floor Renovation	I	Repair and replace interior pre-function flooring; hard surfaces
FY 2019	104	500,000	ECCC - Cargo Van	E	Replace cargo van (#14790)
FY 2019	104	210,000	ECCC - Kitchen Equipment	E	Replace or update existing convection ovens
		35,000			
		60,000			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Tourist Development (continued)</b>					
FY 2019	104		Replace Server	E	Replace server purchased in 2013
FY 2019	104		ECCC - Hwy 98 Walkover	I	Walkover for Highway 98 to connect ECCC to lodging facilities
		4,000,000			
FY 2020	104		Artificial Reef for Fishing Industry	I	Construct artificial reefs offshore
FY 2020	104		Living Shorelines	I	Expand living shorelines
FY 2020	104	250,000	Replace Server	E	Replace server purchased in 2014
FY 2021	104	1,000,000	Artificial Reef for Fishing Industry	I	Construct artificial reefs offshore
FY 2021	104		Living Shorelines	I	Expand living shorelines
		5,000,000			
		1,000,000			
<b>911 Coordinator Program</b>					
FY 2017	108		Vehicle	E	911 vehicle funded by reserve fees (non-State received 911 fees)
FY 2019	108	27,000	911 Hardware Refresh	E	Hardware refresh for 16 ECC positions and 2 position backup
		200,000			
<b>Unincorporated Parks</b>					
FY 2017	115		Color copy machine	E	Replace old black & white copier (\$12,000 total; split with UCP, FM)
FY 2017	115	3,900	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY 2017	115	10,000	Silver Oaks Neighborhood Park	I	Silver Oaks Neighborhood Park
FY 2017	115		Eagle Park Improvements	I	Eagle Park Addition - Demo & Cleanup, Install Fence
FY 2017	115	250,000	Garden City Sports Park	I	Garden City: soccer fields, volleyball, restrooms, irrigation & storage
		50,000			
FY 2017	115	690,000	Dingo Track Wheeled Loader	E	New (\$24,000 total; split with UCP & TDD)
FY 2017	115		John Deere 5085E Loader	E	New (\$7,500 total; split with UCP & TDD)
FY 2017	115	15,600	Holt Park	I	New Park in Holt
		4,875,000			
		200,000			

**Okaloosa County**  
**Capital Improvement Program**  
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Year	Fund	Amount	Project Name	Cat	Narrative
<b>Unincorporated Parks (continued)</b>					
FY 2017	115		Pole Barn Improvements	I	Pole Barns Improvements at North and South Park Offices
FY 2017	115	8,650	Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with CP & TDP)
FY 2017	115		Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with CP & TDP)
FY 2017	115	6,825	Ford E350 van 04B15613	E	Replace (\$28,000 total)(143,487 miles; split with UCP & TDD)
FY 2017	115	6,825 18,200	Baker Ballpark Improvements	I	Replace Lights, Poles, Wiring for Field 3 at Baker Ballpark, Parking Lot Improvements for Baker Ballpark, 4" Water Well and Piping at Baker Ballpark
		145,000			
FY 2017	115		Grounds keeping Trailer	E	Replace Mailhe's trailer with one with heavy duty axle (\$5,200 total; split)
FY 2017	115	3,380	Grounds keeping Trailer	E	Replace Mateleska's trailer with one with heavy duty axle (\$5,200 total; split)
FY 2018	115	3,380	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY 2018	115	200,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY 2018	115	10,000	Neighborhood Park	I	Construct one park per year, no match
FY 2018	115		Neighborhood Park	I	Construct one park per year, no match
FY 2018	115	50,000	Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with CP & TDP)
FY 2018	115	50,000	Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with CP & TDP)
FY 2019	115	6,825	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY 2019	115	6,825 200,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY 2019	115	10,000	Neighborhood Park	I	Construct one park per year, no match
FY 2019	115		Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with CP & TDP)
FY 2019	115	50,000	Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with CP & TDP)
		6,825			
		6,825			



**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Unincorporated Parks (continued)</b>					
FY 2020	115		Community Park	I	Seek FRDAP grant match to develop proposed community park
FY 2020	115	200,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY 2020	115	10,000	Neighborhood Park	I	Construct one park per year, no match
FY 2020	115		Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with CP & TDP)
FY 2020	115	50,000	Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with CP & TDP)
FY 2021	115	6,825	Community Park	I	Seek FRDAP grant match to develop proposed community park
FY 2021	115	<del>6,825</del> 200,000	Greenways / Trails	I	Seek Greenways / Trails grant to develop per Master Plan
FY 2021	115	10,000	Neighborhood Park	I	Construct one park per year, no match
FY 2021	115		Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with CP & TDP)
FY 2021	115	50,000	Hustler Z Mowers w/ light kit	E	Replace (\$10,500 total; split with CP & TDP)
<b>Capital Outlay</b>					
FY 2017	301	6,825	Boat Ramps - Repairs	I	Boat Ramp repairs or related support facilities(Longwood Park Seawall)
FY 2017	301	15,000	South Courthouse Annex Improvements	B	Correct water circulation in Bldg
FY 2017	301	20,000	Poquito Bayou Seawall	I	Design and build (rollover)
FY 2017	301		Veterans Park Improvements	B	Funds from annual lease fees (rollover)
FY 2017	301	15,000	Jail Improvements	B	Gable End Access into attic to replace air handler
FY 2017	301	85,000	South Courthouse Annex Security Cameras	B	Install 25 cameras for the Judges secure hallway
FY 2017	301	50,000			
FY 2017	301	23,000	South Courthouse Annex Improvements	B	Install 3 exterior doors to include labor testing and install
FY 2017	301	10,500	Jail Improvements	I	Jail Security Fencing /gating around facility
FY 2017	301		Admin Building Security Improvements	B	Mass Notification System/Video Surveillance
		40,000			
		69,000			

**Okaloosa County**  
**Capital Improvement Program**  
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Year	Fund	Amount	Project Name	Cat	Narrative
<b>Capital Outlay (continued)</b>					
FY 2017	301		Boat Ramp - New	I	New Boat Ramp costs site to be determined
FY 2017	301		Okaloosa County	I	Ordinance signs
FY 2017	301	60,000	Jail Improvements	I	Razor wire fence rehab
FY 2017	301	5,000	Derelict Vessel Removal	I	Removal of derelict vessels per State of Florida (FWC)
FY 2017	301	40,000	Jail Improvements	B	RENOVATE/REMODEL ADMIN, WAREHOUSE & MAINT
		60,000			AREA -IMPROVE/INCREASE WAREHOUSE/LAUNDRY
		100,000			AREA TO MEET
FY 2017	301		On-going A/C Replacement Project	B	Replace 200 A/C units 65 per year @ \$5200.00 a piece
FY 2017	301		Dumb Waiter	E	Replace antiquated dumb waiter at jail
FY 2017	301	109,027	No Wake Zone Sign Replacement	I	Replace No Wake Zone signs and pilings
FY 2017	301	36,000	South Health Dept Roof Repairs	B	Roof coating and repairs
FY 2017	301	15,000	North Health Dept Roof Repairs	B	Roof coating and repairs
FY 2017	301	18,000	Crestview Hospital Roof Repairs	B	Roof coating and repairs
FY 2017	301	18,000	Various County Bldgs Water Softeners	B	Water Softeners for AC -EOC, County Admin Bldg &
		5,000			Courthouse annex
FY 2017	301	15,000	Various County Bldgs Water Softeners	B	Water Softeners for AC units
FY 2018	301		Boat Ramps - Repairs	I	Boat Ramp repairs or related support facilities
FY 2018	301	20,000	Fleet	B	Construct 50x150 ft Garage extension for heavy equipment
		100,000			
FY 2018	301	440,000	Replace Destin EMS Building	B	Demolition and construction New building EMS #10 Destin
FY 2018	301	400,000	South Courthouse Annex Security Cameras	B	Install 25 cameras for the Judges secure hallway
FY 2018	301	22,000	South Courthouse Annex Improvements	B	Interior wall painting/Contracted
FY 2018	301	45,000	Boat Ramp - New	I	New Boat Ramp costs site to be determined
FY 2018	301		Okaloosa County	I	Ordinance signs
FY 2018	301	60,000	Derelict Vessel Removal	I	Removal of derelict vessels per State of Florida (FWC)
		5,000			
		60,000			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Capital Outlay (continued)</b>					
FY 2018	301		On-going A/C Replacement Project	B	Replace 200 A/C units 65 per year @ \$5200.00 a piece
FY 2018	301	340,000	Old FWB Hospital - Roof Replacement	B	Replace failing roof
FY 2018	301	200,000	Retrofit Corridor & Vestibule Doors (21)	E	Replace obsolete equipment (c.1992) Sliding doors
FY 2018	301	40,000	Generator Replacement	E	Replacement for original 1992 diesel generator
FY 2019	301		Boat Ramp - Repairs	I	Boat Ramp repairs or related support facilities
FY 2019	301	60,000	Boat Ramp - New	I	New Boat Ramp costs site to be determined
FY 2019	301	100,000	Okaloosa County	I	Ordinance signs
FY 2019	301	60,000	Derelict Vessel Removal	I	Removal of derelict vessels per State of Florida (FWC)
FY 2019	301	5,000	On-going A/C Replacement Project	B	Replace 200 A/C units 65 per year @ \$5200.00 a piece
FY 2019	301	60,000	old FWB Hospital - Roof Replacement	B	Replace failing roof
FY 2019	301	340,000	Retrofit Corridor & Vestibule Doors (21)	E	Replace obsolete equipment (c.1992) Sliding doors
FY 2019	301	200,000			
FY 2019	301	40,000	South Public Defenders Office	B	Roof
FY 2020	301		Boat Ramps - Repairs	I	Boat Ramp repairs or related support facilities
FY 2020	301	125,000	Boat Ramp - New	I	New Boat Ramp costs site to be determined
FY 2020	301	100,000	Okaloosa County	I	Ordinance signs
FY 2020	301	60,000	Derelict Vessel Removal	I	Removal of derelict vessels per State of Florida (FWC)
FY 2021	301	5,000	Facility Repair	I	Boat Ramp repairs or related support facilities
FY 2021	301	60,000	Okaloosa County	I	New Boat Ramp costs site to be determined
FY 2021	301	100,000	Okaloosa County	I	Ordinance signs
FY 2021	301	60,000	Derelict Vessel Removal	I	Removal of derelict vessels per State of Florida (FWC)
		5,000			
		60,000			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Road &amp; Bridge Construction</b>					
FY 2017	302		District Four Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY 2017	302	100,000	District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY 2017	302	100,000	District Three Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY 2017	302	100,000	Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY 2017	302	150,000	Roadway Striping	I	Apply/re-apply pavement markings. LOGT
FY 2017	302		FIM Blvd	I	CGT
FY 2017	302	150,000	HWY 2 Bridge	I	CGT
FY 2017	302	75,000	CR 393 Phase 3	I	CGT
FY 2017	302	100,000	Steel Mill Creek	I	CGT
FY 2017	302	100,000	New Ebenezer Road	I	CGT
FY 2017	302	650,000	Galliver Cut Off	I	CGT
FY 2017	302	250,000	Senterfeit Road Bridge	I	CGT
FY 2017	302	400,000	Rattlesnake Bluff	I	CGT Limerock
FY 2017	302	100,000	Mathew Blvd Turn Lane	I	Construct Turn Lane south of Commons Dr (\$200k LOGT Carry forward, \$150k LOGT)
FY 2017	302	400,000			
FY 2017	302	350,000	Dairy Road	I	Drainage Improvements (\$100k LOGT Carry forward)
FY 2017	302		Capital Equipment	E	Equipment Purchases - LOGT
FY 2017	302	70,000	Adams Road	I	Local Option Gas Tax
FY 2017	302	257,600	Helms Road	I	Local Option Gas Tax
FY 2017	302	75,000	Kervin Road	I	Local Option Gas Tax
FY 2017	302	90,000	Lakeview drive	I	Local Option Gas Tax
FY 2017	302	94,000	Sign Materials	I	Local Option Gas Tax
FY 2017	302	30,000	High Ridge Road	I	Local Option Gas Tax
FY 2017	302	70,000	Foxwood - Overlay	I	Local Option Gas Tax
		150,000			
		50,000			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Road &amp; Bridge Construction (continued)</b>					
FY 2017	302		Road Maintenance	I	Local Option Gas Tax
FY 2017	302		Lenwood Jackson Road	I	Local Option Gas Tax
FY 2017	302	400,000	USDA Watershed (E.W.P.)	I	Local Option Gas Tax
FY 2017	302	65,000	PJ Adams R/W & Construction FY16	I	R/W Acquisition and Phase 1 construction. (\$1,065,161 Carry forward CGT, \$1M CGT for FY16 TRIP grant from FDOT)
		270,000	TRIP		
		2,065,161			
FY 2017	302		Grader Leases	E	Road Grader Leases - LOGT
FY 2017	302		Materials - Millings	I	Stabilize dirt roads with millings. LOGT
FY 2017	302	154,800	Open Graded Cold Mix Restoration	I	Stabilize open graded cold mix roads with various treatments. LOGT
		100,000			
		200,000			
FY 2017	302		PJ Adams - TRIP	I	3206
FY 2017	302		Okaloosa Lane	I	\$1,489,000 Carry forward CGT, \$250k Carry forward LOGT
		695,720			
		1,489,000			
FY 2017	302		Fairchild Rd (North)	I	\$2,075k Carry forward CGT
FY 2017	302	2,075,000	PJ Adams R/W & Construction FY14	I	2.2 M CGT Carry Forward
			TRIP		
		506,182			
FY 2017	302		District One Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY 2017	302	100,000	District Two Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY 2018	302	100,000	District Four Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY 2018	302	100,000	District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY 2018	302	100,000	District Three Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY 2018	302	100,000	Stormwater Pipe Lining	I	Annual pipe lining for failing roadway drainage pipes. LOGT
		100,000			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Road &amp; Bridge Construction (continued)</b>					
FY 2018	302		Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY 2018	302	200,000	Roadway Striping	I	Apply/re-apply pavement markings. LOGT
FY 2018	302	200,000	Senterfit Road Bridge	I	Bridge replacement (\$100k LOGT Seed money for future construction)
FY 2018	302	100,000	CR 393 Phase 3	I	CGT
FY 2018	302	250,000	Rattlesnake Bluff	I	Contract Pavement
FY 2018	302	300,000	Riley Barnhill Road	I	Dirt to Pave (\$100k LOGT Seed money )
FY 2018	302	100,000	Bridge Conversion/Replacement	I	Dirt to Pave (\$500k CGT Seed money for FY19 construction)
FY 2018	302	300,000	Earl Campbell Road	I	Dirt to Pave (\$65k LOGT)
FY 2018	302		Capital Equipment	E	Equipment Purchases - LOGT
FY 2018	302	65,000	Sign Materials	I	Local Option Gas Tax
FY 2018	302	150,000	Road Maintenance	I	Local Option Gas Tax
FY 2018	302	74,000	Grader Leases	E	Road Grader Leases - LOGT
FY 2018	302	400,000	CR 393 Phase 3	I	Roadway Reconstruction (\$100K CGT Seed money )
FY 2018	302	128,000	Materials - Millings	I	Stabilize dirt roads with millings. LOGT
FY 2018	302	250,000	Open Graded Cold Mix Restoration	I	Stabilize open graded cold mix roads with various treatments. LOGT
FY 2018	302	100,000			
FY 2018	302	200,000	Hwy 2 Bridge	I	\$100,000 CCF CGT for future construction
FY 2018	302		FIM Boulevard	I	75K CCF CGT
FY 2018	302	400,000	District One Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY 2018	302	100,000			
FY 2018	302	100,000	District Two Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY 2019	302	100,000	District Four Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
		100,000			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Road &amp; Bridge Construction (continued)</b>					
FY 2019	302		District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY 2019	302	100,000	District Three Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY 2019	302	100,000	Stormwater Pipe Lining	I	Annual pipe lining for failing roadway drainage pipes. LOGT
FY 2019	302	100,000	Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY 2019	302	200,000	Roadway Striping	I	Apply/re-apply pavement markings. LOGT
FY 2019	302	200,000	HWY 2 Bridge Replacement	I	Bridge replacement (\$500k CGT Carry forward)
FY 2019	302	500,000	Rattlesnake Bluff	I	Contract Pavement (\$300k Carry forward CGT for FY 19 construction)
FY 2019	302	400,000	Riley Barnhill Road	I	Dirt to Pave (\$100k LOGT Carry forward)
FY 2019	302		Capital Equipment	E	Equipment Purchases - LOGT
FY 2019	302	100,000	Sign Materials	I	Local Option Gas Tax
FY 2019	302	150,000	Road Maintenance	I	Local Option Gas Tax
FY 2019	302	74,000	Grader Leases	E	Road Grader Leases - LOGT
FY 2019	302	400,000	CR 393 Phase 3	I	Roadway Reconstruction (\$350k Carry forward CGT)
FY 2019	302	128,000	Materials - Millings	I	Stabilize dirt roads with millings. LOGT
FY 2019	302	250,000	Open Graded Cold Mix Restoration	I	Stabilize open graded cold mix roads with various treatments. LOGT
FY 2019	302	100,000			
FY 2019	302	200,000	FIM Boulevard	I	175K CCF CGT
FY 2019	302		Senterfeit Road Bridge	I	200K CCF CGT
FY 2019	302	100,000	Earl Campbell Road	I	65K CCF LOGT
FY 2019	302	50,000	District One Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY 2019	302	100,000			
FY 2019	302	100,000	District Two Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
		100,000			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Road &amp; Bridge Construction (continued)</b>					
FY 2020	302		District Four Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY 2020	302	100,000	District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY 2020	302	100,000	District Three Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY 2020	302	100,000	Stormwater Pipe Lining	I	Annual pipe lining for failing roadway drainage pipes. LOGT
FY 2020	302	100,000	Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY 2020	302	200,000	Roadway Striping	I	Apply/re-apply pavement markings. LOGT
FY 2020	302		Riley Barnhill Road	I	Dirt to Pave (\$200k LOGT Carry forward)
FY 2020	302	200,000	Capital Equipment	E	Equipment Purchases - LOGT
FY 2020	302	100,000	Sign Materials	I	Local Option Gas Tax
FY 2020	302	150,000	Road Maintenance	I	Local Option Gas Tax
FY 2020	302	74,000	Grader Leases	E	Road Grader Leases - LOGT
FY 2020	302	400,000	CR 393 Phase 3	I	Roadway Reconstruction (\$600k Carry forward CGT)
FY 2020	302	128,000	Materials - Millings	I	Stabilize dirt roads with millings. LOGT
FY 2020	302	250,000	Open Graded Cold Mix Restoration	I	Stabilize open graded cold mix roads with various treatments. LOGT
FY 2020	302	100,000			
FY 2020	302	200,000	HWY 2 Bridge	I	1,000,000 CCF CGT
FY 2020	302		FIM Boulevard	I	275K CCF CGT
FY 2020	302	500,000	District One Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY 2020	302	150,000			
FY 2020	302	100,000	District Two Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY 2021	302	100,000	District One Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
		100,000			



**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Road &amp; Bridge Construction (continued)</b>					
FY 2021	302		District Two Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY 2021	302	100,000	District Four Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY 2021	302	100,000	District Five Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY 2021	302	100,000	District Three Overlay	I	Annual Allocation. Pavement Preservation Fund (302-3204)
FY 2021	302	100,000	Stormwater Pipe Lining	I	Annual pipe lining for failing roadway drainage pipes. LOGT
FY 2021	302	100,000	Bridge Conversion/Replacement	I	Annual timber bridge conversion and bridge replacement. LOGT
FY 2021	302	200,000	Roadway Striping	I	Apply/re-apply pavement markings. LOGT
FY 2021	302		Riley Barnhill Road	I	Dirt to Pave (\$300k LOGT Carry forward)
FY 2021	302	200,000	Capital Equipment	E	Equipment Purchases - LOGT
FY 2021	302	100,000	Sign Materials	I	Local Option Gas Tax
FY 2021	302	150,000	Road Maintenance	I	Local Option Gas Tax
FY 2021	302	74,000	Grader Leases	E	Road Grader Leases - LOGT
FY 2021	302	400,000	Materials - Millings	I	Stabilize dirt roads with millings. LOGT
FY 2021	302	128,000	Open Graded Cold Mix Restoration	I	Stabilize open graded cold mix roads with various treatments. LOGT
FY 2021	302	100,000			
FY 2021	302	200,000	HWY 2 Bridge	I	1.5M CCF CGT
FY 2021	302	500,000	FIM Boulevard	I	425K CCF CGT
		150,000			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Road Department</b>					
FY 2017	302		Dump 14Yard	E	Replacement
FY 2017	302		Dump 14Yard	E	Replacement
FY 2017	302	95,500	Flatbed Dump Crew Cab 00D9659	E	Replacement
FY 2018	302	95,500	Back Hoe	E	Replacement
FY 2018	302	89,600	Track Hoe	E	Replacement
FY 2018	302	185,000	Trash Pump	E	Replacement
FY 2018	302	150,000	Dump 14Yard	E	Replacement
FY 2018	302	17,000	Flat Bed F-750	E	Replacement
FY 2018	302	95,500	Grader Champion	E	Replacement
FY 2018	302	48,000	Grader Champion	E	Replacement
FY 2018	302	175,000	Small Excavator	E	Replacement
FY 2018	302	175,000	Excavator Badger	E	Replacement
FY 2018	302	115,000	One Ton Crew Pickup	E	Replacement
FY 2018	302	200,000	One Ton Crew Pickup	E	Replacement
FY 2018	302	25,000	One Ton Crew Pickup	E	Replacement
FY 2018	302	25,000	1/2 Ton Crew Pickup	E	Replacement
FY 2018	302	25,000	1/2 Ton Crew Pickup	E	Replacement
FY 2018	302	19,000	1/2 Ton Crew Pickup	E	Replacement
FY 2018	302	19,000	One Ton Crew Pickup	E	Replacement
FY 2018	302	19,000	One Ton Crew Pickup	E	Replacement
FY 2019	302	25,000	Well Point System	E	New
FY 2019	302	25,000	Tractor	E	Replacement
FY 2019	302	9,000	Tractor	E	Replacement
FY 2019	302	50,000	Bush Hog	E	Replacement
FY 2019	302	50,000	Broom Sweeper	E	Replacement
FY 2019	302	15,000	Backhoe/Loader	E	Replacement
FY 2019	302	55,000	1/2 Ton Crew Pickup	E	Replacement
FY 2019	302	145,000	One Ton Crew Pickup	E	Replacement
		19,000			
		25,000			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Road Department (continued)</b>					
FY 2019	302		One Ton Crew Pickup	E	Replacement
FY 2019	302		Bush Hog	E	Replacement
FY 2019	302	25,000	Broom Sweeper	E	Replacement
FY 2020	302	15,000	Brush Chipper	E	New
FY 2020	302	55,000	Sweeper for Loader	E	New
FY 2020	302	42,500	5-Yard Concrete Truck	E	New
FY 2020	302	25,000	Electric Message Board	E	New
FY 2020	302	210,000	Electric Message Board	E	New
FY 2020	302	5,500	Jackhammer for Skid Steer	E	New
FY 2020	302	5,500	One Ton Pick-up (4x4)	E	Replacement
FY 2021	302	8,000	Brush Chipper	E	New
FY 2021	302	24,000	Sweeper for Loader	E	New
FY 2021	302	42,500	Loader	E	Replacement
FY 2021	302	25,000	Badger	E	Replacement
FY 2021	302	145,000	Boom Axe	E	Replacement
FY 2021	302	290,000	One Ton Pick-up (4x4)	E	Replacement
FY 2021	302	100,000	Cement Mixer	E	Replacement
		24,000	<b>Water &amp; Sewer</b>		
FY 2017	411	1,800	Security Camera's Systems Department wide	E	Logistics
FY 2017	411	175,000	SCADA Replacements/Upgrades -Sewer	I	Monitor and control systems
FY 2017	411	100,000	SCADA Replacements/Upgrades -Water	I	Monitor and control systems
FY 2017	411	25,000	FOG & Septage Receiving Station	I	Acquire and install a new self-contained septage receiving station to be located at the Arbennie Pritchett WRF
FY 2017	411	1,250,000			
FY 2017	411		Office Furniture - Department Wide	E	Administration
		15,500			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Water &amp; Sewer (continued)</b>					
FY 2017	411	3,500,000	Divert NVOC Flow to APWRF	I	New force main and pump station to divert OCWS flow from the NVRSB to the APWRF
FY 2017	411		OCWS Operations Building	I	Planning to replace units on Oddfellow Rd
FY 2017	411	150,000	Pallet Jack	E	Plant Maintenance
FY 2017	411		Chemical Pumps - Polymer	E	Arbennie Pritchett
FY 2017	411	5,000	Vibration Tester	E	Plant Maintenance
FY 2017	411	6,000	Laser Alignment tool	E	Plant Maintenance
FY 2017	411	15,000	Refrig. Auto Sampler (2) (INF /EFF)	E	Bob Sikes
FY 2017	411	12,000	Zero-turn Mower for Absorption Fields	E	Bob Sikes
FY 2017	411	8,000	Tractor / Mower w/Forks to handle totes	E	Bob Sikes
FY 2017	411	8,000			
FY 2017	411	21,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY 2017	411	75,000	Rehab - Sewer Collection	I	Point repairs, relining and replacement of vitrified clay sewer mains
FY 2017	411	100,000	Valve Insertion Equipment	E	Water & Sewer Maintenance
FY 2017	411		Pipe Saws	E	Electronics/Pump Crew
FY 2017	411	120,000	Pump Station Panel Replacement	I	Pump Station Panel Replacement
FY 2017	411		Chlorinator Scales	E	Water Operations
FY 2017	411	5,000			
FY 2017	411	350,000	Pole Barn	E	Electronics/Pump Crew
FY 2017	411	5,000	Mini Excavator	E	Electronics/Pump Crew
FY 2017	411	20,000	State/County Relocation Projects (Sewer)	I	Relocations of sewer lines to accommodate County & FDOT projects
		70,000			
FY 2017	411	30,000	Chlorine Leak Detectors	E	Water Operations
FY 2017	411		Dual Axel Trailer 16'	E	Electronics/Pump Crew
FY 2017	411	5,000	4" Trailer Mounted Pump	E	Electronics/Pump Crew
FY 2017	411	10,000	8" Trailer Mounted Pump	E	Electronics/Pump Crew
FY 2017	411	63,000	80KW Portable Generator	E	Electronics/Pump Crew
		74,000			
		40,000			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Water &amp; Sewer (continued)</b>					
FY 2017	411		100KW Portable Generator	E	Electronics/Pump Crew
FY 2017	411		East County Lift Stations	I	Eliminate & Replace aging Lift Stations
FY 2017	411	50,000 750,000	State/County Relocation Projects (Water)	I	Relocations of water lines to accommodate County & FDOT projects
FY 2017	411	270,000	7 Passenger Commuter Van	E	Replace 01B9956 116,632 miles
FY 2017	411		1/2 ton Pickup Trucks, extended cab, 4x4	E	Replace 02C14591 184,241 miles
		25,000			
FY 2017	411	40,000	Truck, Utility Body, 4x4, crane	E	Replace 02G14560 229,133 miles
FY 2017	411		SUV 4x4	E	Replace 03A14782 101,575 miles
FY 2017	411	95,000	Truck, Flat Bed, 4x4, w/cmp	E	Replace 04E15612 77,951 miles
FY 2017	411	30,000	Truck Utility Body, 4x4	E	Replace 04G15609 176,040 miles
FY 2017	411	60,000	Mid-size Pickup Truck Ext Cab	E	Replace 06C16853 170,856 miles
FY 2017	411	50,000	1/2 ton Pickup Trucks, extended cab, 4x4	E	Replace 06C16854 117,984 miles
		25,000			
FY 2017	411	30,000	Truck Utility Body, 4x4	E	Replace 07G16815 147,953 miles
FY 2017	411		Mid-size Pickup Truck Ext Cab	E	Replace 95G4984 52,002 miles
FY 2017	411	50,000	Highway 90 East - New Water Line	I	Highway 90 west water main replacement
FY 2017	411	25,000 600,000	Existing Wells	I	Improvements to wells (i.e. flowmeters & chlorine upgrades)
FY 2017	411	25,000	Kiosk	E	Information Technology
FY 2017	411		Water - New Lines	I	Replace aging transit water mains and/or increase fire protection
		10,000 300,000			
FY 2017	411		Sanitary Collection	I	Replace/upgrade/rehab aging lift stations
FY 2017	411		Copy Machines	E	Information Technology
FY 2017	411	75,000	Central Backup	E	Information Technology
FY 2017	411	10,000	POS Printer Refresh	E	Information Technology
FY 2017	411	18,000	Application Upgrades	E	Information Technology
FY 2017	411	7,500 11,000 15,000	Computer Replacement	E	Information Technology

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Water &amp; Sewer (continued)</b>					
FY 2017	411		Sensus AMR Equipment	E	Information Technology
FY 2017	411		Naviline Server Upgrade	E	Information Technology
FY 2017	411	60,000	Sensus RNI Cloud update	E	Information Technology
FY 2017	411	12,000	Quatred SunGard Barcoding	E	Information Technology
FY 2017	411	25,000	API Document Imaging Scanners	E	Information Technology
FY 2017	411	20,000	Meter Reader Programming/Software	E	Information Technology
FY 2017	411	5,000	Brooks Bridge Water Main Bore/Repair	I	Install second water supply line to Okaloosa Island
FY 2017	411	<del>5,000</del> 600,000	Still for TKN	E	Laboratory
FY 2017	411		Bob Sikes WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY 2017	411	10,000	F.W. Stephenson WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY 2017	411	25,000	Arbennie Pritchett WRF Upgrades	I	Replace/upgrade/rehab components of 10 MGD facility
FY 2017	411	25,000 150,000 4,300,000	Residential Water Meter Replacement	I	Replacement of residential meters which have been in the ground for an extended period of time & no longer register accurately.
FY 2017	411		Refrig. Comp Sampler	E	Russell F. Stephenson WWTF
FY 2017	411		SCADA Equipment & Software	E	System Control and Data Acquisition
FY 2017	411	6,000 10,000	CMMS (Computer Maintenance Management System)	E	System Control and Data Acquisition
FY 2017	411	60,000 9,000,000	Arbennie Pritchett WRF 5 MGD Expansion	I	Upgrade 10 MGD facility to 15 MGD with Capacity Expansion Charges rec'd
FY 2017	411		Ex-Vactor	E	Water & Sewer Construction
FY 2017	411		Pipe Saws	E	Water & Sewer Construction
FY 2017	411	58,000	Dump Truck	E	Water & Sewer Construction
FY 2017	411		Boring Machine	E	Water & Sewer Construction
FY 2017	411	<del>5,000</del> 100,000	Ice Machine FWB (Replace)	E	Logistics
FY 2017	411	170,000	Pipe Racks for Large Pipe	E	Logistics
FY 2017	411	5,000	Vibratory Roller/Compactor	E	Water & Sewer Construction
		7,000 33,000			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Water &amp; Sewer (continued)</b>					
FY 2017	411		Pipe Saws	E	Water & Sewer Maintenance
FY 2017	411		Excavators	E	Water & Sewer Maintenance
FY 2018	411	5,000 52,000	SCADA Replacements/Upgrades -Water	I	Monitor and control systems
FY 2018	411	25,000	Tap Machines	E	Water & Sewer Maintenance
FY 2018	411		SCADA Replacements/Upgrades -Sewer	I	Monitor and control systems at sewer collection sites
FY 2018	411	8,000 75,000	8" Well Point Pump	E	Water & Sewer Maintenance
FY 2018	411		Office/Computer Furniture - Department	E	Administration
		40,000	Wide		
FY 2018	411	10,500	Dump Trailer	E	Operations Support/ Carpenter Shop
FY 2018	411		Sample Transport Unit	E	Arbennie Pritchett
FY 2018	411	5,000	1.5 " 12 volt pumps	E	Water & Sewer Maintenance
FY 2018	411	12,000	Sewer Service Camera	E	Water & Sewer Maintenance
FY 2018	411	10,000	Frontend loader	E	Plant Maintenance
FY 2018	411	10,000	Auto Refrigerated Samples	E	Arbennie Pritchett
FY 2018	411	150,000	Dual Axel Trailer 16'	E	Water & Sewer Maintenance
FY 2018	411	5,000 20,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY 2018	411	75,000	Rehab - Sewer Collection	I	Point repairs, relining and replacement of vitrified clay sewer mains
FY 2018	411	500,000	4" Hose	E	Electronics/Pump Crew
FY 2018	411		6" Hose	E	Electronics/Pump Crew
FY 2018	411	5,000	Pump Station Panel Replacement	I	Pump Station Panel Replacement
FY 2018	411	5,000	Trailer Mounted Air compressor	E	Water & Sewer Maintenance
FY 2018	411	100,000	Chlorinator Scales	E	Water Operations
FY 2018	411	25,000	Portable Blower	E	Electronics/Pump Crew
		5,000			
		5,000			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Water &amp; Sewer (continued)</b>					
FY 2018	411		State/County Relocation Projects (Sewer)	I	Relocations of sewer lines to accommodate County & FDOT projects
FY 2018	411	100,000	Chlorine Leak Detectors	E	Water Operations
FY 2018	411		80KW Portable Generator	E	Electronics/Pump Crew
FY 2018	411	5,000	GPS Base Station/Rover/Controller	E	Engineering
FY 2018	411	40,000	Supplemental Reclaimed Water to	I	Facility upgrades at APWRF to provide up to 4 MGD of
		<del>4,500,000</del>	Niceville & Eglin		Reclaimed water via 11 miles of transmission mains to Niceville & Eglin
FY 2018	411		State/County Relocation Projects (Water)	I	relocations of water lines to accommodate County & FDOT projects
FY 2018	411	200,000	Existing Wells	I	Improvements to wells (i.e. flowmeters & chlorine upgrades)
FY 2018	411	25,000	Iseries	E	Information Technology
FY 2018	411		Water - New Lines	I	Replace aging transit water mains and/or increase fire protection
		175,000			
		500,000			
FY 2018	411		Share Point	E	Information Technology
FY 2018	411		Application Upgrades	E	Information Technology
FY 2018	411		Computer Replacement	E	Information Technology
FY 2018	411	8,500		E	Information Technology
FY 2018	411	10,000	Credit Card Machines	E	Information Technology
FY 2018	411	10,000	Meter Reading Software	E	Information Technology
FY 2018	411	10,000	PDA for Wireless work orders	E	Information Technology
FY 2018	411	5,000	Server Life Cycle Replacement	E	Information Technology
FY 2018	411	5,000	Sensus AMR Equipment	E	Information Technology/ Meter Readers
FY 2018	411	20,000	Sensus VGB with Laptop	E	Information Technology/ Meter Readers
FY 2018	411	60,000	Mercury Analyzer	E	Laboratory
FY 2018	411	20,000	Sanitary Collection	I	Replace/upgrade/rehab aging lift stations
FY 2018	411	12,000	Bob Sikes WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY 2018	411	150,000	F.W. Stephenson WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
		50,000			
		50,000			



**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Water &amp; Sewer (continued)</b>					
FY 2018	411		Arbennie Pritchett WRF Upgrades	I	Replace/upgrade/rehab components of 10 MGD facility
FY 2018	411		Residential Water Meter Replacement	I	Replacement of residential meters which have been in the ground for an extended period of time & no longer register accurately.
		<del>4,800,000</del>			
FY 2018	411		Disk - Harrow	E	Russell F. Stephenson WWTF
FY 2018	411		Disaster Recovery	E	System Control and Data Acquisition
FY 2018	411	8,000	SCADA Equipment & Software	E	System Control and Data Acquisition
FY 2018	411	70,000	OCWS Operations Building	I	To replace units on Oddfellow Rd
FY 2018	411	<del>1,860,000</del>	Trailer	E	Water & Sewer Construction
FY 2018	411		Pipe Saws	E	Water & Sewer Construction
FY 2018	411	10,000	Pipe Truck	E	Water & Sewer Construction
FY 2018	411		Vehicles	E	Logistics
FY 2018	411	<del>160,000</del>	Fork Lift	E	Logistics
FY 2018	411	415,000	Broom Tractor	E	Water & Sewer Construction
FY 2018	411	70,000	Pole Barn	E	Logistics
FY 2018	411	50,000	Copy Machines	E	Logistics
FY 2018	411	7,000	Replace Roll Up Doors	E	Logistics
FY 2018	411	5,000	Transport Truck	E	Water & Sewer Construction
FY 2018	411		Trailer Mounted Welder	E	Water & Sewer Construction
FY 2018	411	<del>8,000</del>			
FY 2018	411	120,000	Pipe Saws	E	Water & Sewer Maintenance
FY 2018	411	15,000	Excavators	E	Water & Sewer Maintenance
FY 2019	411	5,000	Excavators	E	Water & Sewer Maintenance
FY 2019	411	60,000	Pipe Horns	E	Water & Sewer Maintenance
FY 2019	411	60,000	SCADA Replacements/Upgrades -Water	I	Monitor and control systems
FY 2019	411	5,000			
FY 2019	411	25,000	Rammer Tamper	E	Water & Sewer Maintenance
FY 2019	411		SCADA Replacements/Upgrades -Sewer	I	Monitor and control systems at sewer collection sites
		5,000			
		75,000			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Water &amp; Sewer (continued)</b>					
FY 2019	411		Roller/Packer	E	Water & Sewer Maintenance
FY 2019	411		Root Cutting Unit	E	Water & Sewer Maintenance
FY 2019	411	10,000	Lighting Equipment	E	Water & Sewer Maintenance
FY 2019	411	10,000	Office/Computer Furniture - Department	E	Administration
		15,000	Wide		
FY 2019	411	5,500	Sewer Service Camera	E	Water & Sewer Maintenance
FY 2019	411		4x4 Farm tractor	E	Plant Maintenance
FY 2019	411	8,000	Flow Meters INF EFF	E	Bob Sikes WWTF
FY 2019	411	<del>100,000</del>	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
		9,000			
FY 2019	411	75,000	Copy Machines	E	Customer Service
FY 2019	411		Rehab - Sewer Collection	I	Point repairs, relining and replacement of vitrified clay sewer mains
		<del>800,000</del>			
FY 2019	411		Chlorinator Scales	E	Water Operations
FY 2019	411		Pole Barn	E	Electronics/Pump Crew
FY 2019	411		Boom Truck	E	Electronics/Pump Crew
FY 2019	411	5,000			
FY 2019	411	10,000	Pump Station Panel Replacement	I	Pump Station Panel Replacement
FY 2019	411	250,000	Chlorine Leak Detectors	E	Water Operations
FY 2019	411	100,000	80KW Portable Generator	E	Electronics/Pump Crew
FY 2019	411		100KW Portable Generator	E	Electronics/Pump Crew
FY 2019	411	5,000			
FY 2019	411	40,000	Engineering Plotter	E	Engineering
FY 2019	411	50,000	Nuclear Density Unit	E	Engineering
FY 2019	411	15,000	Survey Total Station	E	Engineering
FY 2019	411	8,000	State/County Relocation Projects (Sewer)	I	Relocations of sewer lines to accommodate County & FDOT projects
		10,000			
FY 2019	411	100,000	State/County Relocation Projects (Water)	I	relocations of water lines to accommodate County & FDOT projects
		200,000			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Water &amp; Sewer (continued)</b>					
FY 2019	411	1,500,000	Supplemental Reclaimed Water to Niceville & Eglin	I	Facility upgrades at APWRF to provide up to 4 MGD of Reclaimed water via 11 miles of transmission mains to Niceville & Eglin
FY 2019	411		Existing Wells	I	Improvements to wells (i.e. flowmeters & chlorine upgrades)
FY 2019	411	75,000	Q-Flow	E	Information Technology
FY 2019	411	20,000	Water - New Lines	I	Replace aging transit water mains and/or increase fire protection
FY 2019	411	500,000	Application Upgrades	E	Information Technology
FY 2019	411		Computer Replacement	E	Information Technology
FY 2019	411	14,000	Meter Reading Software	E	Information Technology
FY 2019	411	45,000	Click 2 GOV Server Update	E	Information Technology
FY 2019	411	5,000	Quatred SunGard Barcoding	E	Information Technology
FY 2019	411	15,000	Click 2 GOV Software Update	E	Information Technology
FY 2019	411	10,000	Emergency Security Upgrades	E	Information Technology
FY 2019	411	20,000	PDA for Wireless work orders	E	Information Technology
FY 2019	411	5,000	Server Life Cycle Replacement	E	Information Technology
FY 2019	411	25,000	Sensus VGB with Laptop	E	Information Technology for Meter Reading
FY 2019	411	80,000	Highband Width Routers & Switches	E	Information Technology for Meter Reading
FY 2019	411	20,000	Block Digester for Metals	E	Laboratory
FY 2019	411	19,000	Sanitary Collection	I	Replace/upgrade/rehab aging lift stations
FY 2019	411	5,000	Bob Sikes WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY 2019	411	150,000	F.W. Stephenson WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY 2019	411	275,000	Arbennie Pritchett WRF Upgrades	I	Replace/upgrade/rehab components of 10 MGD facility
FY 2019	411	10,000	Residential Water Meter Replacement	I	Replacement of residential meters which have been in the ground for an extended period of time & no longer register accurately.
		<del>4,300,000</del>			
FY 2019	411		Flow Meters INF EFF	E	Russell F. Stephenson WWTF
		10,000			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Water &amp; Sewer (continued)</b>					
FY 2019	411		Virtual Desktops at WRFs	E	SCADA
FY 2019	411		SCADA Equipment & Software	E	SCADA
FY 2019	411	20,000	Pipe Saws	E	Water & Sewer Construction
FY 2019	411	10,000	Excavators	E	Water & Sewer Construction
FY 2019	411	<del>5,000</del>	Vehicles	E	Logistics
FY 2019	411	<del>250,000</del>	Culti Packer	E	Water & Sewer Construction
FY 2019	411	445,000	Vibratory Roller/ Compactor	E	Water & Sewer Construction
FY 2019	411	10,000	Pipe Racks for Large Pipe	E	Logistics
FY 2020	411	10,000	Tap Machines	E	Water & Sewer Maintenance
FY 2020	411	7,000	SCADA Replacements/Upgrades -Sewer	I	Monitor and control systems at sewer collection sites
FY 2020	411	<del>8,000</del> 75,000	SCADA Replacements/Upgrades -Water	I	Monitor and control water systems
FY 2020	411	25,000	Riding Lawnmower	E	Operations Support/ Carpenter Shop
FY 2020	411		Office/Computer Furniture - Department	E	Administration
		9,000	Wide		
FY 2020	411	8,500	Chemical Pumps - Bleach	E	Arbennie Pritchett
FY 2020	411		Vactor Truck (Sewer)	E	Water & Sewer Maintenance
FY 2020	411	<del>5,000</del>	UV Flow & transmittance Meters	E	Arbennie Pritchett
FY 2020	411	<del>400,000</del>	4" Trash Transfer Motor	E	Bob Sikes
FY 2020	411	10,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY 2020	411	<del>5,000</del> 75,000	Chemical Bldg. Pole Barn	E	Plant Maintenance
FY 2020	411		Rehab - Sewer Collection	I	Point repairs, relining and replacement of vitrified clay sewer mains
FY 2020	411	<del>500,000</del>	Chlorinator Scales	E	Water Operations
FY 2020	411		Pipe Saws	E	Electronics/Pump Crew
FY 2020	411	5,000	Pole Barn	E	Electronics/Pump Crew
		5,000			
		10,000			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Water &amp; Sewer (continued)</b>					
FY 2020	411		100KW Portable Generator	E	Electronics/Pump Crew
FY 2020	411		Surveying Plotter	E	Engineering
FY 2020	411	50,000	GPS Base Station/Rover/Controller	E	Engineering
FY 2020	411	15,000	Estimated On-going Capital Needs	I	Estimated ongoing capital needs
FY 2020	411	<del>1,500,000</del>	State/County Relocation Projects (Sewer)	I	Relocations of sewer lines to accommodate County & FDOT projects
FY 2020	411	100,000	State/County Relocation Projects (Water)	I	Relocations of water lines to accommodate County & FDOT projects
FY 2020	411	200,000	Chlorine Leak Detectors	E	Water Operations
FY 2020	411		Existing Wells	I	Improvements to wells (i.e. flowmeters & chlorine upgrades)
FY 2020	411	<del>5,000</del> 75,000	VMware	E	Information Technology
FY 2020	411		Water - New Lines	I	Replace aging transit water mains and/or increase fire protection
FY 2020	411	<del>25,000</del> 500,000	Pump Station Panel Replacement	I	Replace Pump Station Panels
FY 2020	411		Data Storage	E	Information Technology
FY 2020	411	100,000	Application Upgrades	E	Information Technology
FY 2020	411	20,000	Computer Replacement	E	Information Technology
FY 2020	411	13,000	Emergency Security Upgrades	E	Information Technology
FY 2020	411	40,000	API Document Imaging Scanners	E	Information Technology
FY 2020	411	5,000	Server Life Cycle Replacement	E	Information Technology
FY 2020	411	10,000	Meter Reading Software/Programming	E	Information Technology
FY 2020	411	15,000	Sanitary Collection	I	Install miscellaneous new collection systems, replace upgrade lift stations
FY 2020	411	<del>5,000</del> 150,000	Autoclave	E	Laboratory
FY 2020	411		F.W. Stephenson WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY 2020	411	15,000	Bob Sikes WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility - Bed Expansion
		<del>1,500,000</del>			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Water &amp; Sewer (continued)</b>					
FY 2020	411		Arbennie Pritchett WRF Upgrades	I	Replace/upgrade/rehab components of 10 MGD facility
FY 2020	411		4x4 Tractor	E	Russell Stephenson
FY 2020	411	50,000	SCADA Equipment & Software	E	System Control and Data Acquisition
FY 2020	411	100,000	Server Life Cycle Replacement	E	System Control and Data Acquisition
FY 2020	411	10,000	Dozer	E	Water & Sewer Construction
FY 2020	411	80,000	Pipe Saws	E	Water & Sewer Construction
FY 2020	411	120,000	Vehicles	E	Logistics
FY 2020	411	5,000	Dump Truck	E	Water & Sewer Construction
FY 2020	411	300,000	Excavators	E	Water & Sewer Construction
FY 2020	411	100,000	Scissor Lift Warehouse	E	Logistics
FY 2020	411	150,000	Carpet Offices FWB Whse	E	Logistics
FY 2020	411	15,000	Pipe Saws	E	Water & Sewer Maintenance
FY 2021	411	5,000	Jet Vacuum	E	Water & Sewer Maintenance
FY 2021	411	5,000	SCADA Replacements/Upgrades -Sewer	I	Monitor and control systems
		70,000			
FY 2021	411	75,000	SCADA Replacements/Upgrades -Water	I	Monitor and control systems
FY 2021	411	25,000	Dump Trailer	E	Water & Sewer Maintenance
FY 2021	411		Roller/Packer	E	Water & Sewer Maintenance
FY 2021	411	10,000	Root Cutting Unit	E	Water & Sewer Maintenance
FY 2021	411	10,000	Office/Computer Furniture - Department	E	Administration
		10,000	Wide		
FY 2021	411	5,500	Disk - Harrow	E	Plant Maintenance
FY 2021	411		Chemical Pumps - Polymer	E	Arbennie Pritchett
FY 2021	411	15,000	Auto Refrigerated Samples	E	Arbennie Pritchett
FY 2021	411	5,000	Sewer Service Camera	E	Water & Sewer Maintenance
FY 2021	411	5,000	Flow Meters INF EFF	E	Bob Sikes
		10,000			
		9,000			

**Okaloosa County**  
**Capital Improvement Program**  
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Year	Fund	Amount	Project Name	Cat	Narrative
<b>Water &amp; Sewer (continued)</b>					
FY 2021	411		CIP Lift Station & Force Main Upgrade	I	CIP Lift Station & Force Main Upgrade
FY 2021	411	900,000	Future Water Supply	I	Continue Planning Stage - Evaluate options to implement new strategy
FY 2021	411	75,000	Boring Machine Fiber Crew	E	Water & Sewer Maintenance
FY 2021	411		4" Hose	E	Electronics/Pump Crew
FY 2021	411	200,000	6" Hose	E	Electronics/Pump Crew
FY 2021	411	5,000	Rehab - Sewer Collection	I	Point repairs, relining and replacement of vitrified clay sewer mains
FY 2021	411	<del>500,000</del>	Pumping Truck	E	Electronics/Pump Crew
FY 2021	411		Pump Station Panel Replacement	I	Pump Station Panel Replacement
FY 2021	411	220,000	Chlorinator Scales	E	Water Operations
FY 2021	411	100,000	Portable Blower	E	Electronics/Pump Crew
FY 2021	411	5,000	Pipe Plug "-12"/4"/6"/12"-18"/15"-30"	E	Electronics/Pump Crew
FY 2021	411	5,000	Estimated On-going Capital Needs	I	Estimated ongoing capital needs
FY 2021	411	<del>3,000,000</del>	State/County Relocation Projects (Sewer)	I	Relocations of sewer lines to accommodate County & FDOT projects
FY 2021	411	100,000	State/County Relocation Projects (Water)	I	Relocations of water lines to accommodate County & FDOT projects
FY 2021	411	200,000	Chlorine Leak Detectors	E	Water Operations
FY 2021	411		Existing Wells	I	Improvements to wells (i.e. flowmeters & chlorine upgrades)
FY 2021	411	<del>5,000</del> 75,000	Water - New Lines	I	Replace aging transit water mains and/or increase fire protection
FY 2021	411	500,000	Central Backup	E	Information Technology
FY 2021	411		Application Upgrades	E	Information Technology
FY 2021	411	18,000	Computer Replacement	E	Information Technology
FY 2021	411	14,000	Credit Card Machines	E	Information Technology
		35,000			
		10,000			

**Okaloosa County**  
**Capital Improvement Program**  
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Year	Fund	Amount	Project Name	Cat	Narrative
<b>Water &amp; Sewer (continued)</b>					
FY 2021	411		Sensus AMR Equipment	E	Information Technology
FY 2021	411		API Imaging Optispool	E	Information Technology
FY 2021	411	50,000	Meter Reading Software	E	Information Technology
FY 2021	411	5,000	Emergency Security Upgrades	E	Information Technology
FY 2021	411	5,000	API Document Imaging Scanners	E	Information Technology
FY 2021	411	10,000	Server Life Cycle Replacement	E	Information Technology
FY 2021	411	5,000	Selectron IVR Upgrades & Additions	E	Information Technology
FY 2021	411	15,000	Drying Oven	E	Laboratory
FY 2021	411	25,000	Sampling pump - Field	E	Laboratory
FY 2021	411	5,000	Sanitary Collection	I	Replace/upgrade/rehab aging lift stations
FY 2021	411	5,000	Bob Sikes WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY 2021	411	50,000	F.W. Stephenson WRF Upgrades	I	Replace/upgrade/rehab components of 1.0 MGD facility
FY 2021	411	50,000	Arbennie Pritchett WRF Upgrades	I	Replace/upgrade/rehab components of 10 MGD facility
FY 2021	411	50,000	Mower	E	Russell Stephenson
FY 2021	411	50,000	SCADA Equipment & Software	E	System Control and Data Acquisition
FY 2021	411	8,000	SCADA Equipment & Software	E	System Control and Data Acquisition
FY 2021	411	10,000	Pipe Saws	E	Water & Sewer Construction
FY 2021	411	20,000	Vehicles	E	Logistics
FY 2021	411	5,000	Track Loader	E	Water & Sewer Construction
FY 2021	411	35,000	Copy Machines	E	Logistics
FY 2021	411	80,000	Small Excavator	E	Water & Sewer Construction
FY 2021	411	5,000	Transport Trailer	E	Water & Sewer Construction
FY 2021	411	80,000	Material Handling Equipment	E	Logistics
FY 2021	411	100,000	Replace/Upgrade Barcode Hardware	E	Logistics
FY 2021	411	5,000	Ex-Vactor	E	Water & Sewer Maintenance
		25,000			
		70,000			



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Year	Fund	Amount	Project Name	Cat	Narrative
<b>Airports</b>					
FY 2017	421		Upgrade Security Cameras at VPS	E	7 cameras @\$3,900 each to replace obsolete cameras.
FY 2017	421		Overlay Bob Sikes Aircraft Parking Apron	I	\$2,500,000 Phase I project to bring parking surfaces up to FDOT standards. Local funding to be from Airport funds
FY 2017	421	30,000 125,000	Rehab Aircraft Parking Aprons at Bob Sikes	I	Aprons are in dire need of mill and overlay to meet State standards for safety. Design to begin in FY 17 for multiyear project
FY 2017	421	150,000	Terminal and Parking Light Upgrade--VPS	I	Convert to LED to achieve financial savings of electrical power and air conditioning. Total est. \$450,000. ( FAA \$405,000 FDOT \$22,500) Local share from PFC.
FY 2017	421	22,500	Update FAR Part 150 Noise Study at Destin Airport	I	FAA share 90% \$227,500. Conditions changed from previous study due to helicopter operations.
FY 2017	421	22,500 500,000	Build Foy Shaw Access Road at Bob Sikes Airport	I	Inter-modal project with \$7,500,000 est. project cost. Funds to be from Commercial Paper loan repayable from FDOT Deferred funding beginning in 2016 thru 2019.
FY 2017	421	38,500	Replace Radios and Install Antenna at VPS	E	SLERS radios must be replaced to be compatible with County system. Bi-directional Antennae needed to improve reception in Terminal areas.
FY 2017	421	100,000	Install Solar Panels at VPS	I	Solar farm to provide 400 Kw energy independence for Terminal with utility cost savings. Est. project cost is \$1.0 million. FAA eligible 90%
FY 2017	421		Terminal Flooring Upgrade VPS	I	Terrazzo replaces carpet. Total est. \$300,000( FAA \$270,000 + FDOT \$15,000) Local share \$15,000 from PFC
FY 2017	421	15,000 310,000	Rehab Destin Aircraft Parking Apron	I	Total Cost Estimate \$1,552,500. FDOT share 80%

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Year	Fund	Amount	Project Name	Cat	Narrative
<b>Airports (continued)</b>					
FY 2017	421		Replace Hi Mast Lights at Bob Sikes	I	Total est. cost \$450,000. FAA \$150,000, FDOT \$150,000, Local Match \$150,000
FY 2018	421	150,000	Complete Expansion of Pier Concourse at VPS	B	\$4,000,000 total. \$3mil from FAA, \$500,000 from FDOT \$500,000 Local PFCs
FY 2018	421	500,000	Build Foy Shaw Access Road at Bob Sikes Airport	I	Inter-modal project with \$7,500,000 est. project cost. Funds to be from Commercial Paper loan repayable from FDOT
		200,000			Deferred funding beginning in 2016 thru 2019.
FY 2018	421		Rehab Taxiways at VPS	I	Last repaired in 2003. FAA to fund 90%. Local share \$135,000 from PFCs. Total est. cost \$2.7 M including design and CPS.
		135,000			
FY 2018	421		Improve West Side Apron at VPS	I	Strengthen by replacing failing asphalt with concrete for larger aircraft. Est. \$1,800,000 with FAA \$1,620,000 Local share from PFC \$90,000
		90,000			
FY 2018	421		Master Plan Update for 3 Airports	I	Update FAA required Master Plans for each airport . Total cost estimate \$150,000
FY 2018	421	7,500	Construct West Side Aircraft Apron at VPS	I	West Side Apron is planned for a Hangar to be constructed to lease for Aeronautical Revenue Generation. Est. Cost \$3 million with 50% FDOT funding
		1,500,000			
FY 2019	421		Rehab Destin Main Taxiway	I	FAA90% share dependent on availability of Discretionary Funds. May have to be funded in phases to accomplish total estimated cost of \$4,500,000.
		2,100,000			
FY 2019	421		Provide Utility Infrastructure at VPS for Hotel	I	Infrastructure for hotel, gas station and Convenience store, 50/50 split with FDOT. Local share from Airport funds to improve future revenue sources.
		600,000			
FY 2019	421		Foy Shaw Road at Bob Sikes	I	Inter-modal project with \$7,500,000 est. project cost. Funds to be from Commercial Paper loan repayable from FDOT
		100,000			Deferred funding beginning in 2016 thru 2019.
FY 2020	421		Construct Terminal Gate expansion	B	Add an additional gate to expanded concourse if needed.
		645,000			

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**Capital Improvement Program**  
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Year	Fund	Amount	Project Name	Cat	Narrative
<b>Airports (continued)</b>					
FY 2020	421		Replace Security Fence at Destin	I	Estimated cost \$750,000 to replace damaged fence.
FY 2020	421		Intermodal Access Connector for Bob Sikes Airport	I	Planning factor for potential \$2.7 million I-10 connector to access Bob Sikes Airport for development.
		37,500			
		263,836			
<b>Waste Resource Management</b>					
FY 2017	430		Vehicle	E	Ford Escape or equivalent to replace 00A9466
FY 2017	430		Loader	E	Replace 5 CY Loader 89L8060, 9,458 Hours
FY 2018	430	22,000	Vehicle	E	4x4 Pickup to replace 01C13752
FY 2018	430	240,000	Dozer	E	Replaces 98M7498
FY 2019	430	28,800	Equipment	E	Forklift replaces 97K5785
FY 2019	430	225,000	Roll-off Truck	E	Replace 02G14587
FY 2020	430	25,000	Vehicle	E	1/2 Ton Pickup Replaces 00C8817
FY 2020	430	160,000	Farm Tractor with bushhog	E	Replace 07U17141
FY 2021	430	28,000	Dozer	E	Dozer to replace 02M14634
FY 2021	430	28,000	Roll-off	E	Replace 0816526
		225,000			
		170,000			
<b>Inspections</b>					
FY 2017	441		Vehicle	E	Replace 2003 Ford - Vehicle #03C14787 120,690 miles as of 9/30/2016
FY 2017	441	25,000	Vehicle	E	Replace 2005 Ford - Vehicle #05C15950 182,048 miles as of 9/30/2016
FY 2018	441	25,000	Vehicle	E	Replace 2005 Ford - Vehicle #05C15949 156,264 miles as of 9/30/2016
FY 2018	441	25,000	Vehicle	E	Replace 2005 Ford - Vehicle #05C15951 140,868 miles as of 9/30/2016
FY 2019	441	25,000	Vehicle	E	Replace 2006 Ford - Vehicle #06C16481 170,079 miles as of 9/30/2016
FY 2020	441	25,000	Vehicle	E	Replace 2006 Ford - Vehicle #06C16672 119,959 miles as of 9/30/2016
FY 2021	441	25,000	Upgrade IVR-Bill Payment Module	E	Upgrade technology to increase efficiency
		30,000			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Emergency Medical Services</b>					
FY 2017	450		Stryker Powerload Systems	E	Four (4) Stretcher Mount Systems
FY 2017	450		Ambulance Stretcher	E	Replace (4) Stryker Stretchers purchased 2008
FY 2017	450	84,000	Pickup	E	Replace 2003 Expedition
FY 2017	450	66,000	Pickup	E	Replace 2007 Expedition (7122 purchased in 2006)
FY 2017	450	28,000	Ambulance	E	Replace 2007 Medium Duty
FY 2017	450	28,000	Ambulance	E	Replace 2011 Medium Duty
FY 2017	450	182,000	Ambulance	E	Replace 2012 Medium Duty
FY 2017	450	182,000	Ambulance	E	Replace 2013 Medium Duty
FY 2018	450	182,000	Stryker Powerload Systems	E	Added (4) to Stretcher Mount Systems in FY16
FY 2018	450	182,000	Ambulance Stretcher	E	Replace (4) Stryker Stretchers purchased 2009
FY 2018	450	84,000	SUV	E	Replace 2006 Expedition (16478 purchased in 2005)
FY 2018	450	60,000	Ambulance	E	Replace 2011 Medium Duty
FY 2018	450	30,000	Ambulance	E	Replace 2011 Medium Duty
FY 2018	450	182,000	Ambulance	E	Replace 2012 Medium Duty
FY 2018	450	182,000	Ambulance	E	Replace 2012 Medium Duty
FY 2018	450	182,000	Ambulance	E	Replace 2012 Medium Duty
FY 2019	450	182,000	Stryker Powerload Systems	E	Added (4) to Stretcher Mount Systems in FY16
FY 2019	450	80,000	Ambulance Stretcher	E	Replace (4) Stryker Stretchers purchased 2012
FY 2019	450	84,000	SUV	E	Replace 2006 Expedition (16477 purchased in 2005)
FY 2019	450	60,000	Ambulance	E	Replace 2013 Medium Duty (purchased 2013)
FY 2019	450	30,000	Ambulance	E	Replace 2013 Medium Duty (purchased 2013)
FY 2019	450	182,000	Ambulance	E	Replace 2013 Medium Duty (purchased 2013)
FY 2019	450	182,000	Ambulance	E	Replace 2013 Medium Duty (purchased 2013)
FY 2019	450	182,000	Ambulance	E	Replace BLS van (17129 purchased 2007)
FY 2020	450	182,000	Stryker Powerload Systems	E	Added (4) to Stretcher Mount Systems in FY16
FY 2020	450	182,000	Ambulance Stretcher	E	Replace (4) Stryker Stretchers purchased 2013
FY 2020	450	84,000	Ambulance	E	Replace 2014 Medium Duty (purchased 2014)
FY 2020	450	60,000	Ambulance	E	Replace 2014 Medium Duty (purchased 2014)
FY 2020	450	182,000	Ambulance	E	Replace 2014 Medium Duty (purchased 2014)
FY 2020	450	182,000	Ambulance	E	Replace 2014 Medium Duty (purchased 2014)
FY 2020	450	182,000	SUV	E	Replace 2015 Expedition (20645 purchased 2015)
		30,000			

**Okaloosa County**  
**Capital Improvement Program**  
**Fiscal Years 2017-2021**

Year	Fund	Amount	Project Name	Cat	Narrative
<b>Emergency Medical Services (continued)</b>					
FY 2020	450		Ambulance	E	Replace 2015 Medium Duty (purchased 2015)
FY 2021	450	182,000	Stryker Powerload Systems	E	Added (4) to Stretcher Mount Systems in FY16
FY 2021	450		Ambulance Stretcher	E	Replace (4) Stryker Stretchers purchased 2014
FY 2021	450	84,000	Supply van	E	Replace 2002 Cargo van 14530
FY 2021	450	60,000	Ambulance	E	Replace 2015 Medium Duty (purchased 2015)
FY 2021	450	35,000	Ambulance	E	Replace 2015 Medium Duty (purchased 2015)
FY 2021	450	182,000	Ambulance	E	Replace 2015 Medium Duty (purchased 2015)
FY 2021	450	182,000	Ambulance	E	Replace BLS van (purchased 2015)
<b>Fleet</b>					
FY 2017	502	100,000	Truck Tractor	E	Replace 97H6350
FY 2018	502		Wheel Balancer	E	Replacement
FY 2018	502	130,000	Fuel Truck	E	Replace 00F7519
FY 2018	502	8,000	Out-of-town Pool Vehicle	E	Replace 06A16384
FY 2018	502	65,000	Portable Welder	E	Replace 86Z5152
FY 2018	502	24,000	Pickup	E	Replace 98C6459
FY 2019	502	8,000	Field Service Truck w/Utility Bed & Crane	E	Replace 05G15934
		28,000			
FY 2019	502	84,000	Out-of-town Pool Vehicle	E	Replace 08A17332
FY 2019	502		Out-of-town Pool Van	E	Replace 97B5736
FY 2020	502	24,000	Tire Machine	E	Replacement
FY 2020	502	30,000	12,000 Pound Vehicle Lift	E	Replacement
FY 2020	502	10,000	20,000 Pound Vehicle Lift	E	Replacement
FY 2020	502	14,000	Out-of-town Pool Van	E	Replace 08B17155
FY 2020	502	18,000	Field Service Truck	E	Replace 08G17331
FY 2021	502	31,000	Truck Tractor	E	Replace 08H17140
		69,000			
		146,000			