

Okaloosa County School District  
 Capital Outlay Budget and Five Year Work Plan  
 Proposed Appropriations  
 For Fiscal Years 2004/2005 - 2008-2009  
 September 9, 2004

Line Number	Cost Center Name	Project Number	Project Description	Projected FY 04/05	Projected FY 05/06	Projected FY 06/07	Projected FY 07/08	Projected FY 08/09	Total
<b>Proposed Projects Funded from New Revenue:</b>									
1	Antioch Elementary (Partially funded from Carryover Funds - See Carryover Section Below)	5306	Ten classroom addition	\$ 3,806,064.78	\$ -	\$ -	\$ -	\$ -	\$ 3,806,064.78
2	Baker School	5307	Rubber covering in weight room	1,810.00	-	-	-	-	1,810.00
3	Baker School	5308	Replace hoods in Home Economics rooms (vented)	9,000.00	-	-	-	-	9,000.00
4	Baker School	5309	Construct 20'x20' nonflammable storage building	15,000.00	-	-	-	-	15,000.00
5	Baker School	5310	Renovate front porch area	20,000.00	-	-	-	-	20,000.00
6	Bay Area Office	5311	Roofing payroll/community affairs	50,000.00	-	-	-	-	50,000.00
7	Bay Area Office	5312	Main electrical service	75,000.00	-	-	-	-	75,000.00
8	Bob Sikes Elementary	5313	Acoustical treatment cafeteria	11,000.00	-	-	-	-	11,000.00
9	Bruner Middle School	5314	Replace chiller in shop area	10,000.00	-	-	-	-	10,000.00
10	Carver Hill Office	5315	Freezer door replacement	5,000.00	-	-	-	-	5,000.00
11	Carver Hill Office	5316	HVAC Data Processing	25,000.00	-	-	-	-	25,000.00
12	Carver Hill Office	5317	Roofing	25,000.00	-	-	-	-	25,000.00
13	Cherokee Elementary	5318	Roofing/ramps	50,000.00	-	-	-	-	50,000.00
14	Cherokee Elementary	5319	Roof coating - temporary	50,000.00	-	-	-	-	50,000.00
15	Choctawhatchee High	5320	Door replacement (field house)	12,000.00	-	-	-	-	12,000.00
16	Choctawhatchee High	5321	Door replacement (gym)	12,000.00	-	-	-	-	12,000.00
17	Choctawhatchee High	5322	Stairwell flooring	20,000.00	-	-	-	-	20,000.00
18	Choctawhatchee High	5323	Replace bathroom fixtures and renovate	30,000.00	-	-	-	-	30,000.00
19	Choctawhatchee High	5324	Paving (bus ramps)	50,000.00	-	-	-	-	50,000.00
20	Choctawhatchee High	5325	Paving (front parking)	50,000.00	-	-	-	-	50,000.00
21	Choctawhatchee High	5326	Storm drainage	50,000.00	-	-	-	-	50,000.00
22	Choctawhatchee High	5327	HVAC (classroom units)	60,000.00	-	-	-	-	60,000.00
23	Choctawhatchee High	5328	Paving (drivers ed)	65,000.00	-	-	-	-	65,000.00
24	Choctawhatchee High	5329	Paving (student parking)	150,000.00	-	-	-	-	150,000.00
25	Choctawhatchee High		Auditorium seating/flooring	-	20,000.00	-	-	-	20,000.00
26	Crestview High	5330	HVAC - Vocational Classroom	7,000.00	-	-	-	-	7,000.00
27	Crestview High	5331	Complete sidewalks instructional PE facilities	8,000.00	-	-	-	-	8,000.00
28	Crestview High	5332	Replace lights in field house	10,000.00	-	-	-	-	10,000.00
29	Crestview High	5333	Temporary coating over old roof area	100,000.00	-	-	-	-	100,000.00
30	Crestview Vo-Tech	5334	Vo-Tech - Renovate and upgrade building	50,000.00	-	-	-	-	50,000.00
31	Davidson Middle School	5335	Upgrade A/C in kitchen area	30,000.00	-	-	-	-	30,000.00
32	Destin Elementary	5336	Replace bathroom fixtures in 3 oldest wings	30,000.00	-	-	-	-	30,000.00
33	Destin Middle School	5337	New display cooler	5,000.00	-	-	-	-	5,000.00
34	Destin Middle School	5338	New walk-in freezer	20,000.00	-	-	-	-	20,000.00
35	Destin Middle School	5339	Upgrade A/C in kitchen area	30,000.00	-	-	-	-	30,000.00
36	District Wide		Roofing	-	-	-	4,502,323.00	2,085,858.00	6,588,181.00
37	District Wide		Convert existing space to addit'l CHOICE Classrooms	-	-	300,000.00	-	-	300,000.00
38	District Wide		New Elementary School - New COP	-	17,000,000.00	-	-	-	17,000,000.00
39	District Wide		Portable leases	-	195,000.00	225,000.00	225,000.00	225,000.00	870,000.00
40	District Wide		Class Size Project Contingency	-	-	1,373,508.00	1,120,000.00	5,715,238.00	8,208,746.00
41	District Wide Food Service		Refrigerated units	-	75,000.00	75,000.00	75,000.00	-	225,000.00
42	District Wide Maintenance	2313	Indoor Air Quality	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00
43	District Wide Maintenance	2316	Site Improvement & Drainage	65,000.00	40,000.00	65,000.00	65,000.00	65,000.00	300,000.00
44	District Wide Maintenance	2328	Test And Balance	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	70,000.00
45	District Wide Maintenance	2329	EMS Controls	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	125,000.00
46	District Wide Maintenance	2333	Chiller Service	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00
47	District Wide Maintenance	2336	Emergency Maintenance	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	750,000.00
48	District Wide Maintenance	2350	Environmental	100,000.00	100,000.00	200,000.00	50,000.00	50,000.00	500,000.00
49	District Wide Maintenance	2353	Portable Repairs & Relocations	25,000.00	25,000.00	50,000.00	-	-	125,000.00
50	District Wide Maintenance	2368	Paving	75,000.00	75,000.00	100,000.00	100,000.00	100,000.00	450,000.00
51	District Wide Maintenance	2395	Safety	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	125,000.00
52	District Wide Maintenance	3378	HVAC - Repairs, Maintenance & Water Treatment	125,000.00	110,000.00	100,000.00	100,000.00	100,000.00	535,000.00
53	District Wide Maintenance	4321	Inspections - Gas	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	7,500.00
54	District Wide Maintenance	4323	Inspections - Boilers	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	50,000.00
55	District Wide Maintenance	4324	Professional Service	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	125,000.00
56	District Wide Maintenance	4326	ADA	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	125,000.00
57	District Wide Maintenance	4327	Kitchen & Dining Room Repairs	30,000.00	25,000.00	25,000.00	25,000.00	25,000.00	130,000.00
58	District Wide Maintenance	4328	Kitchen Equip Repair/Replace	50,000.00	25,000.00	25,000.00	25,000.00	25,000.00	150,000.00
59	District Wide Maintenance	4334	Minor Roof Repairs	50,000.00	50,000.00	75,000.00	75,000.00	75,000.00	325,000.00
60	District Wide Maintenance	5340	Sidewalk/Handrails/Fencing	50,000.00	25,081.00	50,000.00	50,000.00	50,000.00	225,081.00
61	Edge Elementary	5341	New roll back gates at bus ramp	2,000.00	-	-	-	-	2,000.00
62	Edge Elementary	5342	Fence replacement	9,000.00	-	-	-	-	9,000.00

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63	Edge Elementary	5343	Lighting fixture upgrade	15,000.00	-	-	-	-	15,000.00
64	Edge Elementary		Eight classroom addition	-	-	4,080,000.00	-	-	4,080,000.00
65	Edwins Elementary	5344	Repair concrete sidewalks	10,000.00	-	-	-	-	10,000.00
66	Edwins Elementary	5345	Replace 10 wall HVAC units	30,000.00	-	30,000.00	30,000.00	-	90,000.00
67	Elliott Point Elementary	5346	Paving (kitchen driveway, parking)	6,000.00	-	-	-	-	6,000.00
68	Florosa Elementary	5347	New rear boundary area fence	10,000.00	-	-	-	-	10,000.00
69	Florosa Elementary	5348	Removal of roof top HVAC units	30,000.00	-	-	-	-	30,000.00
70	FWB High	5349	Acoustical treatment in cafeteria	20,000.00	-	-	-	-	20,000.00
71	FWB High	5350	Upgrade of football field restrooms	30,000.00	-	-	-	-	30,000.00
72	FWB High	5351	Upgrade of instructional PE facilities	50,000.00	-	-	-	-	50,000.00
73	FWB High	5352	HVAC (auditorium)	65,000.00	-	-	-	-	65,000.00
74	FWB High		Main building HVAC	-	200,000.00	-	-	-	200,000.00
75	Kenwood Elementary	5353	Door replacement (cafeteria)	20,000.00	-	-	-	-	20,000.00
76	Kenwood Elementary	5354	Guttering/drainage	35,000.00	-	-	-	-	35,000.00
77	Kenwood Elementary	5355	Renovate 2 district owned portables	40,000.00	-	-	-	-	40,000.00
78	Laurel Hill School	5356	Life safety - repair/add sidewalks	7,500.00	-	-	-	-	7,500.00
79	Laurel Hill School	5357	Cafeteria repair	15,000.00	-	-	-	-	15,000.00
80	Laurel Hill School	5358	Gym wall waterproofing	25,000.00	-	-	-	-	25,000.00
81	Laurel Hill School		New cooling tower	-	300,000.00	-	-	-	300,000.00
82	Lewis Middle School	5359	Drainage improvements and walkway to PE field	10,000.00	-	-	-	-	10,000.00
83	Lewis Middle School	5360	Lighting fixture upgrade	15,000.00	-	-	-	-	15,000.00
84	Lewis Middle School	5361	Parking lot overlay	30,000.00	-	-	-	-	30,000.00
85	Longwood Elementary	5362	Water heater	8,000.00	-	-	-	-	8,000.00
86	Longwood Elementary	5363	Roof repair	20,000.00	-	-	-	-	20,000.00
87	Longwood Elementary		Renovations	-	-	-	-	1,950,000.00	1,950,000.00
88	Mary Esther Elementary	5364	Fire hydrant	15,000.00	-	-	-	-	15,000.00
89	Mary Esther Elementary	5365	Construct a flammable storage building	20,000.00	-	-	-	-	20,000.00
90	Mary Esther Elementary	5366	Lighting replacement	25,000.00	-	-	-	-	25,000.00
91	Meigs Middle School	5367	Commons area (drainage/concrete)	50,000.00	-	-	-	-	50,000.00
92	Meigs Middle School	5368	Install a retention pond between school and field	60,000.00	-	-	-	-	60,000.00
93	Meigs Middle School	5369	Recondition covered ramps	70,361.22	-	-	-	-	70,361.22
94	Middle & High Schools	2393	Band instruments/equipment	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00
95	Niceville High	5370	Replace AC in gym dressing room	8,000.00	-	-	-	-	8,000.00
96	Niceville High	5371	Repair walkways & drainage 400 building	15,000.00	-	-	-	-	15,000.00
97	Niceville High	5372	Intercom for 200 and 300 building	25,000.00	-	-	-	-	25,000.00
98	Niceville High		500 building AC replacement	-	300,000.00	-	-	-	300,000.00
99	Northwood Elementary	5373	Acoustical treatment in cafeteria	9,500.00	-	-	-	-	9,500.00
100	Oak Hill Elementary	5374	Guttering	10,000.00	-	-	-	-	10,000.00
101	Oak Hill Elementary	5375	Insulate HVAC piping	15,000.00	-	-	-	-	15,000.00
102	OATC	5376	Repair roof	250,000.00	-	-	-	-	250,000.00
103	Ocean City Elementary	5377	New HVAC for front office area	25,000.00	-	-	-	-	25,000.00
104	Ocean City Elementary	5378	Replace mechanical room door	30,000.00	-	-	-	-	30,000.00
105	Ocean City Elementary	5379	Replace kitchen tile	50,000.00	-	-	-	-	50,000.00
106	Plew Elementary	5380	Guttering/drainage/erosion control	30,000.00	-	-	-	-	30,000.00
107	Plew Elementary	5381	Extend covered ramp to bus ramp	45,000.00	-	-	-	-	45,000.00
108	Plew Elementary	5382	Four classroom addition	1,700,000.00	-	-	-	-	1,700,000.00
109	Pryor Middle School	5383	Patch concrete sidewalks	5,000.00	-	-	-	-	5,000.00
110	Pryor Middle School	5384	Repair ceiling of north cafeteria area	5,000.00	-	-	-	-	5,000.00
111	Pryor Middle School	5385	Replace existing water fountains	10,000.00	-	-	-	-	10,000.00
112	Pryor Middle School	5386	Walk-in cooler	10,000.00	-	-	-	-	10,000.00
113	Pryor Middle School	5387	Boiler replacement	15,000.00	-	-	-	-	15,000.00
114	Pryor Middle School	5388	Renovate existing sprinkler system	20,000.00	-	-	-	-	20,000.00
115	Pryor Middle School	5389	Replace all cafeteria doors and panic hardware	25,000.00	-	-	-	-	25,000.00
116	Pryor Middle School	5390	Replace fencing	25,000.00	-	-	-	-	25,000.00
117	Pryor Middle School	4346	Sidewalk Denton Blvd - DOT - Cont'd Project	43,530.00	-	-	-	-	43,530.00
118	Richbourg Middle School	5391	HVAC ESE suite	25,000.00	-	-	-	-	25,000.00
119	Richbourg Middle School		Class Size Compliance & Renovation	-	4,000,000.00	-	-	-	4,000,000.00
120	School Board Members	2303	Board Projects	375,000.00	375,000.00	750,000.00	750,000.00	750,000.00	3,000,000.00
121	Shalimar Elementary	5392	HVAC repairs	10,000.00	-	-	-	-	10,000.00
122	Shalimar Elementary	5393	Replace existing sliding glass doors	25,000.00	-	-	-	-	25,000.00
123	Shalimar Elementary	5394	Door replacement (exterior)	50,000.00	-	-	-	-	50,000.00
124	Shalimar Elementary		School Renovation	-	-	-	4,250,000.00	-	4,250,000.00
125	Silver Sands School	5395	Chiller replacement (50 ton)	100,000.00	-	-	-	-	100,000.00
126	Southside Elementary	5396	New controls in 3 kindergarten rooms	7,000.00	-	-	-	-	7,000.00

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127	Transfer to Debt Service Fund - COPS 2003 Refunding Payment & Fees/Potential COPS Payment & Fees		Debt Service Payments	2,303,630.00	3,105,030.00	3,101,030.00	3,101,730.00	3,103,090.00	14,714,510.00
128	Transfer to General Fund for Districtwide Technology		Technology & Seat Mngt Lease	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00	32,500,000.00
129	Transfer to General Fund for School Maintenance		Maintenance Expenditures	3,536,645.00	3,536,645.00	3,536,645.00	3,536,645.00	3,536,645.00	17,683,225.00
130	Transportation	5397	Replacement buses	1,000,000.00	1,000,000.00	-	-	1,000,000.00	3,000,000.00
131	Valparaiso Elementary	5398	Guttering ESE building	5,000.00	-	-	-	-	5,000.00
132	Valparaiso Elementary	5399	Repair gutters and flashing	10,000.00	-	-	-	-	10,000.00
133	Valparaiso Elementary	8300	Repair side walks and ramps	10,000.00	-	-	-	-	10,000.00
134	Valparaiso Elementary	8301	Add gutters to last ramp	15,000.00	-	-	-	-	15,000.00
135	Valparaiso Elementary	8302	HVAC cafeteria/classrooms	25,000.00	-	-	-	-	25,000.00
136	Valparaiso Elementary	8303	Repair/replace front entrance driveway	30,000.00	-	-	-	-	30,000.00
137	Valparaiso Elementary		Six classroom addition	-	-	3,060,000.00	-	-	3,060,000.00
138	Walker Elementary		Six classroom addition	-	2,805,000.00	-	-	-	2,805,000.00
139	WE Combs	8304	HVAC kitchen	10,000.00	-	-	-	-	10,000.00
140	WE Combs	8305	HVAC office	25,000.00	-	-	-	-	25,000.00
141	WE Combs	8306	HVAC Pre-K	30,000.00	-	-	-	-	30,000.00
142	Wright Elementary	8307	Repair Sewer	20,000.00	-	-	-	-	20,000.00
<b>143</b>	<b>Subtotal Proposed Appropriations from New Revenue</b>			<b>23,238,541.00</b>	<b>40,362,256.00</b>	<b>24,196,683.00</b>	<b>25,056,198.00</b>	<b>25,831,331.00</b>	<b>138,685,009.00</b>

**Currently Funded Projects:**

144	Antioch Elementary	4306	Site Drainage	48,906.17	-	-	-	-	48,906.17
145	Antioch Elementary (Predominately funded from New Revenue - See New Revenue Section)	5306	Ten classroom addition	443,935.22	-	-	-	-	443,935.22
146	Baker School	3314	Extend Bus Ramp	38,647.52	-	-	-	-	38,647.52
147	Baker School	4307	B/U Power Supply - Sewer	30,000.00	-	-	-	-	30,000.00
148	Baker School	4344	Weight Rm Floor - W & D - Board	108.86	-	-	-	-	108.86
149	Baker School	4387	ESE Addition - Jacobs - P3/TO3	1,388,680.97	-	-	-	-	1,388,680.97
150	Baker School	4395	Gator - Board Project	5,500.00	-	-	-	-	5,500.00
151	Bay Area Office	2389	HVAC Units - 4	2,324.93	-	-	-	-	2,324.93
152	Bay Area Office	3369	Fire Alarm Repl	50,000.00	-	-	-	-	50,000.00
153	Bay Area Office	3370	HVAC Replacement	3,719.26	-	-	-	-	3,719.26
154	Bay Area Office	4308	Repairs/Renovation/Sinage	30,000.00	-	-	-	-	30,000.00
155	Bluewater Elementary	3320	Retro EMS Cont & Com - Sverd	836.28	-	-	-	-	836.28
156	Bluewater Elementary	4362	Video Upgrade - Board	60.00	-	-	-	-	60.00
157	Bob Sikes Elementary	3321	Pave Parking	22,535.44	-	-	-	-	22,535.44
158	Carver Hill	4309	Fire Alarm System	1,920.05	-	-	-	-	1,920.05
159	Cherokee Elementary	3325	Replace Paving and Curbing	189.80	-	-	-	-	189.80
160	Choctawhatchee High	3326	EMS Controls	4,729.56	-	-	-	-	4,729.56
161	Choctawhatchee High	4345	Desks/Media - Board	37.30	-	-	-	-	37.30
162	Choctawhatchee High	4355	Cooling Tower - P3TO2	84,469.73	-	-	-	-	84,469.73
163	Choctawhatchee High	4373	Jacobs - P3/TO1	242,140.55	-	-	-	-	242,140.55
164	Choctawhatchee High	4381	CHOICE Program - Jacobs-P3/TO3	1,355,744.66	-	-	-	-	1,355,744.66
165	Choctawhatchee High	5301	Locker Renov - Board Project	5,000.00	-	-	-	-	5,000.00
166	Choctawhatchee High	5302	Cafeteria Tables	59,000.00	-	-	-	-	59,000.00
167	Choctawhatchee High	9376	Band Instruments - Board	39.80	-	-	-	-	39.80
168	Choctawhatchee High	3389	Extrusion Sign - Board	1,433.00	-	-	-	-	1,433.00
169	CHOICE	4352	Leased Classrooms	650,000.00	-	-	-	-	650,000.00
170	Crestview High	1323	Crestview HS Indoor PE Facilities	50,043.16	-	-	-	-	50,043.16
171	Crestview High	4312	Crestview - New Floor - TAPP	4,918.00	-	-	-	-	4,918.00
172	Crestview High	4356	Crestview - Chairs/Exercise CR - Board	4,157.84	-	-	-	-	4,157.84
173	Crestview High	4377	Crestview Driveway - Jacobs - P3/TO1	80,477.24	-	-	-	-	80,477.24
174	Crestview High	4384	Crestview CHOICE - Jacobs - P3/TO3	812,236.85	-	-	-	-	812,236.85
175	Davidson Middle	4343	Stadium Lights - Davidson - Board	8,006.00	-	-	-	-	8,006.00
176	Davidson Middle	4376	Davidson Drive - Jacobs - P3/TO1	80,476.24	-	-	-	-	80,476.24
177	Destin Elementary	3395	Destin Elem - Replace Floor - Board	3,460.02	-	-	-	-	3,460.02
178	Destin Elementary	4313	Destin EL - Repair AC Electrical	15,000.00	-	-	-	-	15,000.00
179	Destin Elementary	4380	Destin - Classroom Addition - Jacobs - P3/TO5	2,018,475.91	-	-	-	-	2,018,475.91
180	Destin Middle	3396	Destin M - PE Bldg/Dugout/Bleacher/T & F - Board	8,208.00	-	-	-	-	8,208.00
181	District Wide	4389	Land Purchase	2,000,000.00	-	-	-	-	2,000,000.00
182	District Wide	8364	New school - Site Improvement	350,000.00	-	-	-	-	350,000.00
183	District Wide	2313	Indoor Air Quality - Districtwide	8,606.00	-	-	-	-	8,606.00
184	District Wide	2316	Drainage - Districtwide	37,241.72	-	-	-	-	37,241.72
185	District Wide	2328	Test and Balance - Districtwide	12,138.34	-	-	-	-	12,138.34

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186	District Wide	2329	EMS Controls - Districtwide	10,731.26	-	-	-	-	10,731.26
187	District Wide	2333	Chiller Service - Districtwide	16,325.51	-	-	-	-	16,325.51
188	District Wide	2368	Paving - Districtwide	104,478.14	-	-	-	-	104,478.14
189	District Wide	2386	District Department Equipment	14,317.38	-	-	-	-	14,317.38
190	District Wide	3378	Water Treatment - HVAC - Districtwide	61,415.88	-	-	-	-	61,415.88
191	District Wide	4302	Fire Suppress System - Kitchen	8,545.00	-	-	-	-	8,545.00
192	District Wide	4315	Technology & Seat Mgt Lease	359,012.92	-	-	-	-	359,012.92
193	District Wide	4321	Inspections - Gas	1,500.00	-	-	-	-	1,500.00
194	District Wide	4322	Inspections - Stadium/Grandstand	10,000.00	-	-	-	-	10,000.00
195	District Wide	4323	Inspections - Boilers	15,000.00	-	-	-	-	15,000.00
196	District Wide	4324	Professional Serv - Districtwide	5,540.00	-	-	-	-	5,540.00
197	District Wide	4325	Stadium Repairs - Districtwide	20,584.30	-	-	-	-	20,584.30
198	District Wide	4326	ADA - Districtwide	76,370.00	-	-	-	-	76,370.00
199	District Wide	4327	Kitchen & Dining Room Repairs	5,710.98	-	-	-	-	5,710.98
200	District Wide	4328	Kitchen Equip Repair/Replace	28,822.20	-	-	-	-	28,822.20
201	District Wide	4334	Minor Roof Repairs -Districtwide	77,850.37	-	-	-	-	77,850.37
202	District Wide	4350	TPM Projects	163,308.12	-	-	-	-	163,308.12
203	District Wide	4351	Classroom For Kids - Lottery	426,935.00	-	-	-	-	426,935.00
204	District Wide	4397	Portable Relocation & Renovation - COPS	172,000.00	-	-	-	-	172,000.00
205	District Wide	8361	SM - Portable Retro Class Size TO5	197,470.04	-	-	-	-	197,470.04
206	District Wide	8362	SM - Portable Retro - Other Sources - TO5	48,855.70	-	-	-	-	48,855.70
207	District Wide	2332	Professional Service Contracts	33,420.45	-	-	-	-	33,420.45
208	District Wide	2336	Emergency Maintenance - Districtwide	40,468.94	-	-	-	-	40,468.94
209	District Wide	2350	Environmental - Districtwide	39,648.97	-	-	-	-	39,648.97
210	District Wide	2353	Portable Repairs & Relocations	22,749.67	-	-	-	-	22,749.67
211	District wide	9397	Portable Leases - Class Size	668,928.74	-	-	-	-	668,928.74
212	Edge Elementary	4363	Video Upgrade - Board	18,000.00	-	-	-	-	18,000.00
213	Edge Elementary	9380	Doors - Board	314.00	-	-	-	-	314.00
214	Edge Elementary	3335	EMS Cont & Fac Upgrade	7,877.45	-	-	-	-	7,877.45
215	Edwins Elementary	4329	HVAC Unit Replacement	21,900.64	-	-	-	-	21,900.64
216	Elliott Point Elementary	4348	Computers - Board	1,732.80	-	-	-	-	1,732.80
217	Florosa Elementary	3342	Renov - Sverdrup - P2/TO12	116,068.22	-	-	-	-	116,068.22
218	Florosa Elementary	4357	Sverdrup - HVAC - P3/TO6	578,115.02	-	-	-	-	578,115.02
219	Florosa Elementary	5300	Cafe Tables - Board	19,000.00	-	-	-	-	19,000.00
220	Fort Walton Beach High	4330	Facility Paint & Upgrade	73,178.00	-	-	-	-	73,178.00
221	Fort Walton Beach High	4347	Acoustical Tile Gym - Board	35,000.00	-	-	-	-	35,000.00
222	Fort Walton Beach High	5305	Gym Bleachers	40,000.00	-	-	-	-	40,000.00
223	Fort Walton Beach High	8363	Instr Athletic Facility	2,000,000.00	-	-	-	-	2,000,000.00
224	Fund Balance - Unappropriated - Fund 3413	N/A	PECO - New Construction FY 03	1,196.14	-	-	-	-	1,196.14
225	Fund Balance - Unappropriated - Fund 3414	N/A	PECO - New Construction FY 04	2,045.33	-	-	-	-	2,045.33
226	Fund Balance - Unappropriated - Fund 3424	N/A	PECO - Maintenance FY 04	26,341.50	-	-	-	-	26,341.50
227	Fund Balance - Unappropriated - Fund 3430	N/A	PECO - Class Size Reduction	3,574.69	-	-	-	-	3,574.69
228	Fund Balance - Unappropriated - Fund 3484	N/A	PECO - Classrooms for Kids - Lottery	131.65	-	-	-	-	131.65
229	Fund Balance - Unappropriated - Fund 3610	N/A	Capital Outlay & Debt Service	27,802.71	-	-	-	-	27,802.71
230	Fund Balance - Unappropriated - Fund 3910	N/A	Local Infrastructure Sales Tax	43,881.06	-	-	-	-	43,881.06
231	Fund Balance - Unappropriated - Fund 3923	N/A	COPS - Series 2003	3,096,727.51	-	-	-	-	3,096,727.51
232	Fund Balance - Unappropriated - Fund 3930	N/A	Sit Awards	5,486.27	-	-	-	-	5,486.27
233	Fund Balance - Unappropriated - Fund 3940	N/A	Local Capital Improvement Fund	18,544.55	-	-	-	-	18,544.55
234	Instructional Technology	3380	Facility Relocation	21,000.00	-	-	-	-	21,000.00
235	Kenwood Elementary	4369	Equip/Facility Upgd - Board	15,179.52	-	-	-	-	15,179.52
236	Lewis Middle	3365	Sitework	5,729.06	-	-	-	-	5,729.06
237	Lewis Middle	4332	Irrigation Upgrade	8,000.00	-	-	-	-	8,000.00
238	Lewis Middle	4366	Video Surveillance Up - Board	22,000.00	-	-	-	-	22,000.00
239	Lewis Middle	4386	ESE & Band - Jacobs - P3/TO3	1,915,319.82	-	-	-	-	1,915,319.82
240	Lewis Middle	3339	Bathroom Renov	1,616.07	-	-	-	-	1,616.07
241	Lewis Middle	9382	Sec Sys/Flr/Strg/Bthrm - Board	1,744.11	-	-	-	-	1,744.11
242	Longwood Elementary	4390	Carpet - Board	20,000.00	-	-	-	-	20,000.00
243	Maintenance	2395	Safety	71,111.57	-	-	-	-	71,111.57
244	Maintenance	9383	Security	7,511.80	-	-	-	-	7,511.80
245	Maintenance Departments	2349	Maint Central Renovations	9,697.72	-	-	-	-	9,697.72
246	Maintenance Departments	2354	Facility Relocation	3,783.87	-	-	-	-	3,783.87
247	Maintenance Departments	3384	Maintenance Equipment	3,728.84	-	-	-	-	3,728.84
248	Mary Esther Elementary	4368	Carpet Replacemnt	35,668.95	-	-	-	-	35,668.95
249	Meigs Middle	3372	Science Labs - Meigs - Board	49.50	-	-	-	-	49.50

Okaloosa County School District  
 Capital Outlay Budget and Five Year Work Plan  
 Proposed Appropriations  
 For Fiscal Years 2004/2005 - 2008-2009  
 September 9, 2004

Line Number	Cost Center Name	Project Number	Project Description	Projected FY 04/05	Projected FY 05/06	Projected FY 06/07	Projected FY 07/08	Projected FY 08/09	Total
250	Meigs Middle	3341	Meigs ESE Suites - Svdrup - P2/TO9	89,109.80	-	-	-	-	89,109.80
251	Meigs Middle	3901	Meig Sci/Math Acdy - Svdrup - P2/TO9	101,703.31	-	-	-	-	101,703.31
252	Meigs Middle & Pryor Middle	3373	ESE Suites/Science Acdmy Equip	33,149.35	-	-	-	-	33,149.35
253	Niceville High	3348	Repr Drain & Repl Sp	1,294.00	-	-	-	-	1,294.00
254	Niceville High	3905	Roof - Sverdrp - P2/TO10	1,152.20	-	-	-	-	1,152.20
255	Niceville High	4372	Roof - Jacobs - P3/TO1	168,896.88	-	-	-	-	168,896.88
256	Niceville High	4375	Drainage - Jacobs - P3/TO1	80,504.10	-	-	-	-	80,504.10
257	Niceville High	4383	CHOICE - Jacobs-P3/TO3	1,218,641.69	-	-	-	-	1,218,641.69
258	Niceville High	5304	Umbrella Cafe Tab	9,000.00	-	-	-	-	9,000.00
259	Niceville K-Mart Building	2399	K-Mart Building	33,063.65	-	-	-	-	33,063.65
260	Northwood Elementary	4335	Vinyl Eaves install	25,000.00	-	-	-	-	25,000.00
261	Northwood Elementary	4378	Drop-off & Park - Jacobs - P3/TO1	198,632.43	-	-	-	-	198,632.43
262	Northwood Elementary	4396	2nd Add P3/TO4	542,504.25	-	-	-	-	542,504.25
263	Oak Hill Elementary	2950	Retro - Sverdrup - P2/TO2	12.17	-	-	-	-	12.17
264	OATC	2357	Security lighting	1,037.50	-	-	-	-	1,037.50
265	OATC	4382	CHOICE Pg - Jacobs-P3/TO3	1,050,555.68	-	-	-	-	1,050,555.68
266	Ocean City Elementary	2359	Fresh Air Unit	14,993.69	-	-	-	-	14,993.69
267	Ocean City Elementary	3315	Furniture - Board	221.43	-	-	-	-	221.43
268	Ocean City Elementary	4349	Capital Improve - Board	3,513.78	-	-	-	-	3,513.78
269	Plew Elementary	2926	Storage Building - Board	1,585.84	-	-	-	-	1,585.84
270	Plew Elementary	3352	Repl Sewer Lines	14,860.40	-	-	-	-	14,860.40
271	Plew Elementary	4337	Irrigation System	15,000.00	-	-	-	-	15,000.00
272	Plew Elementary	4338	Repair Sewer Pipes	30,000.00	-	-	-	-	30,000.00
273	Plew Elementary	4364	Video Upgrade - Board	9,000.00	-	-	-	-	9,000.00
274	Pryor Middle	3355	Replace Sewer Line	47,500.00	-	-	-	-	47,500.00
275	Pryor Middle	3902	ESE Suites - Svdrup - P2/TO9	4,171.37	-	-	-	-	4,171.37
276	Pryor Middle	4371	Science Tables - Board	4,000.00	-	-	-	-	4,000.00
277	Pryor Middle	4379	Hallway Ren - Jacobs - P3/TO1	406,053.05	-	-	-	-	406,053.05
278	Pryor Middle	4393	Science Tables - Board	6,000.00	-	-	-	-	6,000.00
279	Pryor Middle	4399	ESE EM	21,264.00	-	-	-	-	21,264.00
280	Pryor Middle	9391	Chorus Risers - Board	762.00	-	-	-	-	762.00
281	Richbourg Middle	3356	Ext Cov wlkway - Bus	900.00	-	-	-	-	900.00
282	Richbourg Middle	4339	Gym Ceiling Tile Rpl	10,000.00	-	-	-	-	10,000.00
283	Richbourg Middle	4385	ESE Classroom - P3/TO3	322,226.10	-	-	-	-	322,226.10
284	Richbourg Middle	2935	Gutter/Floor/Parking	17,395.71	-	-	-	-	17,395.71
285	Richbourg Middle	2959	Renov/Fence - Board	850.18	-	-	-	-	850.18
286	Ruckel Middle	3394	Facility Upgrade - Board	2,934.76	-	-	-	-	2,934.76
287	Ruckel Middle	4318	Painting & Fac Upgd - Board	14,556.95	-	-	-	-	14,556.95
288	Ruckel Middle	4361	Facility Upgrade - Board	35,000.00	-	-	-	-	35,000.00
289	Ruckel Middle	4374	Restrooms - Jacobs - P3/TO1	66,373.49	-	-	-	-	66,373.49
290	Ruckel Middle	4392	Furniture - Board	10,000.00	-	-	-	-	10,000.00
291	Ruckel Middle	5303	Cafe Tables	28,000.00	-	-	-	-	28,000.00
292	Sales Tax Savings	9373	Sales Tax Savings - Sverdrup 2	2,551.42	-	-	-	-	2,551.42
293	School Board	2303	Board Projects	118,109.84	-	-	-	-	118,109.84
294	Schools - Various	2393	Band Instrument Replacement	12,157.59	-	-	-	-	12,157.59
295	Schools - Various	4305	Comm Towers - BAO/Schools - Sverd	57,984.40	-	-	-	-	57,984.40
296	Schools/District	2009	Itinerant Ortho Impaired Tchrs	16,171.51	-	-	-	-	16,171.51
297	Shalimar Elementary	2397	Site Improvement	2,516.68	-	-	-	-	2,516.68
298	Shalimar Elementary	4358	Capital Improvement - Board	15,513.48	-	-	-	-	15,513.48
299	Shalimar Elementary	3308	Parking/Ext Doors - Board	2,404.60	-	-	-	-	2,404.60
300	Silver Sands School	4388	Slv Snds ESE - Jacobs - P3/TO3	1,691,207.66	-	-	-	-	1,691,207.66
301	SVERDRUP BTG TECH P2/T02	0398	Sverdrup Tech - Total FY 00	3,806,866.16	-	-	-	-	3,806,866.16
302	SVERDRUP Shared Savings	9372	Sverdrup Shared Savings - 25%	27,377.66	-	-	-	-	27,377.66
303	Valparaiso Elementary	4365	Video Surveil Upgrade - Board	4,000.00	-	-	-	-	4,000.00
304	Valparaiso Elementary	4394	Painting - Board	15,000.00	-	-	-	-	15,000.00
305	W E Combs School	4398	TAPP Project - EM	46,550.00	-	-	-	-	46,550.00
306	Walker Elementary	4340	Admin Area Roof Repairs	15,000.00	-	-	-	-	15,000.00
<b>307</b>	<b>Subtotal - Currently Funded Projects</b>			<b>31,347,283.12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,347,283.12</b>
<b>308</b>	<b>Total - Proposed Projects Funded From All Sources</b>			<b>\$ 54,585,824.12</b>	<b>\$ 40,362,256.00</b>	<b>\$ 24,196,683.00</b>	<b>\$ 25,056,198.00</b>	<b>\$ 25,831,331.00</b>	<b>\$ 170,032,292.12</b>