

Okaloosa County School District
Capital Outlay Budget & Five Year Work Plan
Proposed Appropriations - Project List
For Fiscal Years 2005/2006 - 2009/2010
September 8, 2005

Line No.	Cost Center	Project Number	Project Description	Projected FY 05/06	Projected FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Total
Proposed Projects Funded from New Revenue:									
1	Baker School	6300	Construct Bus Ramp/New Plan	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	100,000.00
2	Baker School	6301	Repair Doors, Locks, Thresholds in Main Bldg.	12,000.00	-	-	-	-	12,000.00
3	Baker School	6302	Repair Roof, Eave Metal, Gutters	100,000.00	-	-	-	-	100,000.00
4	Baker School	6303	Replace Ceiling Tiles in Main Bldg.	30,000.00	-	-	-	-	30,000.00
5	Baker School	6304	Sidewalk Repair	5,000.00	-	-	-	-	5,000.00
6	Bay Area Office	6305	HVAC - Finance	10,000.00	-	-	-	-	10,000.00
7	Bay Area Office	6306	Replace Telephone System	150,000.00	-	-	-	-	150,000.00
8	Bluewater Elementary	6307	Upgrade Fire Alarm System	26,000.00	-	-	-	-	26,000.00
9	Bob Sikes Elementary		New Security System	-	25,000.00	-	-	-	25,000.00
10	Bob Sikes Elementary	6308	Paint Exterior of School	30,000.00	-	-	-	-	30,000.00
11	Bruner Middle	6309	Add Gutters to Modify Front Covered Ramps	25,000.00	-	-	-	-	25,000.00
12	Bruner Middle	6310	Close Openings	5,000.00	-	-	-	-	5,000.00
13	Bruner Middle		Expansion of Surveillance Cameras	-	25,000.00	-	-	-	25,000.00
14	Bruner Middle	6312	New Fence around Holding Pond	3,000.00	-	-	-	-	3,000.00
15	Cherokee Elementary	6313	Build Time-Out Room	20,000.00	-	-	-	-	20,000.00
16	Cherokee Elementary	6314	Remove Asbestos-Front Office	30,000.00	-	-	-	-	30,000.00
17	Choctawhatchee High	6315	Auditorium Seating/Flooring	20,000.00	-	-	-	-	20,000.00
18	Choctawhatchee High	6316	Bathroom Upgrade at Stadium	60,000.00	-	-	-	-	60,000.00
19	Choctawhatchee High		Install Acoustical Tiles in Auditorium	-	20,000.00	-	-	-	20,000.00
20	Choctawhatchee High		Replace Seats in Auditorium	-	120,000.00	-	-	-	120,000.00
21	Crestview High		Air Condition Gym	-	-	300,000.00	-	-	300,000.00
22	Crestview High	6318	Repair/Repaint Fascia	25,000.00	-	-	-	-	25,000.00
23	Crestview High	6319	Replace Ceiling Tiles - Main Hallway	30,000.00	-	-	-	-	30,000.00
24	Crestview High	6320	Replace Water Fountains	4,000.00	-	-	-	-	4,000.00
25	Crestview High	6321	Re-Coat Roof - Field House	100,000.00	-	-	-	-	100,000.00
26	Crestview High		Upgrade Security Camera System	-	40,000.00	-	-	-	40,000.00
27	Crestview High	8340	Dining Room Expansion	100,000.00	-	-	-	-	100,000.00
28	Crestview High	8341	HVAC Upgrade - Classrooms	75,000.00	-	-	-	-	75,000.00
29	Davidson Middle		Extend Cover of the Front Ramp	-	50,000.00	-	-	-	50,000.00
30	Davidson Middle		New P.E. Restrooms	-	60,000.00	-	-	-	60,000.00
31	Davidson Middle		New Sidewalk from Main Bldg. to Parking Lot	-	10,000.00	-	-	-	10,000.00
32	Destin Elementary	6324	HVAC Units	25,000.00	-	-	-	-	25,000.00
33	Destin Elementary	6325	Repair Concrete-Sidewalk/Ramps/Wall	10,000.00	-	-	-	-	10,000.00
34	Destin Elementary	6326	Replace Ceiling Tiles-Cafeteria	10,000.00	-	-	-	-	10,000.00
35	Destin Elementary		Replace Doors/Windows -Bldgs. 8, 10, 11, Front Office	-	50,000.00	-	-	-	50,000.00
36	Destin Elementary	6328	Replace Ramp Light Fixtures	10,000.00	-	-	-	-	10,000.00
37	Destin Elementary	6329	Retile Floors/Walls-Community Restroom	5,000.00	-	-	-	-	5,000.00
38	Destin Elementary	6330	Stage Steps-Add Rubber-Cafeteria	5,000.00	-	-	-	-	5,000.00
39	Destin Middle	6331	2 Sidewalks	6,000.00	-	-	-	-	6,000.00
40	Destin Middle	6332	Handicap Access Sidewalk	5,000.00	-	-	-	-	5,000.00
41	Destin Middle	6333	Pave/Cover-South of the Main Street	3,000.00	-	-	-	-	3,000.00
42	Destin Middle	6334	Replace Condensing Units	25,000.00	-	-	-	-	25,000.00
43	District Wide		Convert Existing Space to Additional CHOICE Classrooms	-	300,000.00	-	-	-	300,000.00
44	District Wide		New Elementary School - Crestview	-	17,000,000.00	-	-	-	17,000,000.00
45	District Wide	8342	Class Size Project Contingency - Classrooms and Land As Needed - District Wide	1,500,000.00	1,949,313.00	7,491,413.00	7,989,706.00	14,912,893.00	33,843,325.00
46	District Wide		Roofing	-	-	4,502,323.00	2,085,858.00	-	6,588,181.00
47	District Wide	9397	Portables Leases	300,000.00	300,000.00	300,000.00	300,000.00	-	1,200,000.00
48	District Wide	8343	Replace District Owned Portables - 25 Classrooms*	400,238.00	4,840,000.00	-	-	-	5,240,238.00
49	District Wide	6335	P.E. Pavilions - Elementary Schools	867,331.00	-	-	-	-	867,331.00
50	District Wide Food Service	6336	Refrigerated Units	75,000.00	75,000.00	75,000.00	-	-	225,000.00
51	District Wide Maintenance	4326	ADA	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	125,000.00
52	District Wide Maintenance	2333	Chiller Service	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	250,000.00
53	District Wide Maintenance	2336	Emergency Maintenance	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	750,000.00
54	District Wide Maintenance	2329	EMS Controls	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	125,000.00
55	District Wide Maintenance	2350	Environmental	100,000.00	200,000.00	50,000.00	50,000.00	50,000.00	450,000.00
56	District Wide Maintenance	3378	HVAC - Repairs, Maintenance & Water Treatment	110,000.00	100,000.00	100,000.00	100,000.00	100,000.00	510,000.00
57	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
58	District Wide Maintenance	4323	Inspections - Boilers	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	50,000.00
59	District Wide Maintenance	4321	Inspections - Gas	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	7,500.00
60	District Wide Maintenance	4327	Kitchen & Dining Room Repairs	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	125,000.00
61	District Wide Maintenance	4328	Kitchen Equipment Repair & Replacement	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	125,000.00
62	District Wide Maintenance	4334	Minor Roof Repairs	50,000.00	75,000.00	75,000.00	75,000.00	75,000.00	350,000.00
63	District Wide Maintenance	2368	Paving	75,000.00	100,000.00	100,000.00	100,000.00	100,000.00	475,000.00
64	District Wide Maintenance	2353	Portable Repairs & Relocations	25,000.00	50,000.00	-	-	-	75,000.00
65	District Wide Maintenance	4324	Professional Services	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	125,000.00
66	District Wide Maintenance	2395	Safety	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	125,000.00
67	District Wide Maintenance	5340	Sidewalk/Handrails/Fencing	25,081.00	50,000.00	50,000.00	50,000.00	50,000.00	225,081.00
68	District Wide Maintenance	8368	Sidewalk - College Blvd - DOT	200,000.00	-	-	-	-	200,000.00
69	District Wide Maintenance	2316	Site Improvement & Drainage	40,000.00	65,000.00	65,000.00	65,000.00	65,000.00	300,000.00
70	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
71	Edge Elementary		Eight Classroom Additions*	-	1,723,508.00	-	-	-	1,723,508.00
72	Edge Elementary	6337	Replace Carpet/Ceiling Tile in Media Center	10,000.00	-	-	-	-	10,000.00
73	Edge Elementary	6338	Replace Doors - Front/Kindergarten Ramp	25,000.00	-	-	-	-	25,000.00
74	Edge Elementary	6339	Replace Tiles-Multipurpose Room	5,000.00	-	-	-	-	5,000.00
75	Edwins Elementary		Replace 10 A/C Units	-	30,000.00	30,000.00	-	-	60,000.00
76	Edwins Elementary	6340	Replace 13 A/C Units	30,000.00	-	-	-	-	30,000.00
77	Elliott Point Elementary	6341	Install New Fencing on SE Corner	5,000.00	-	-	-	-	5,000.00

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78	Elliott Point Elementary		Resurface Upper Basketball Court	-	15,000.00	-	-	-	15,000.00
79	Elliott Point Elementary	8344	HVAC and Electrical Upgrade	100,000.00	-	-	-	-	100,000.00
80	Florosa Elementary	6343	Replace Storefronts/Exterior Doors	20,000.00	-	-	-	-	20,000.00
81	Florosa Elementary	8345	HVAC - Media Center	75,000.00	-	-	-	-	75,000.00
82	Florosa Elementary		Tile Cafeteria/Multipurpose Room	-	20,000.00	-	-	-	20,000.00
83	Fort Walton Beach High	6345	Main Building HVAC	200,000.00	-	-	-	-	200,000.00
84	Fort Walton Beach High	6346	Repave the Parking Lot	70,000.00	-	-	-	-	70,000.00
85	Fort Walton Beach High	6347	Replace 2 A/C Units in Auditorium	40,000.00	-	-	-	-	40,000.00
86	Fort Walton Beach High	6348	Replace Panic Hardware on all Ext. Doors	20,000.00	-	-	-	-	20,000.00
87	Fort Walton Beach High	6349	Replace Retaining Wall in Front of School	60,000.00	-	-	-	-	60,000.00
88	Kenwood Elementary	6350	Acoustical Ceiling in Café	15,000.00	-	-	-	-	15,000.00
89	Kenwood Elementary		Repave Driveway and Parking Lot	-	40,000.00	-	-	-	40,000.00
90	Kenwood Elementary	6352	Replace all Fence Gates	10,000.00	-	-	-	-	10,000.00
91	Kenwood Elementary	6353	Replace Windows in Main Bldg.	10,000.00	-	-	-	-	10,000.00
92	Kenwood Elementary	8346	HVAC Controls	75,000.00	-	-	-	-	75,000.00
93	Laurel Hill School	6354	New Cooling Tower	300,000.00	-	-	-	-	300,000.00
94	Laurel Hill School	6355	Repair Gym Roof	20,000.00	-	-	-	-	20,000.00
95	Laurel Hill School	6356	Repave Student & Gym Parking Lots	18,000.00	-	-	-	-	18,000.00
96	Laurel Hill School	6357	Replace Air Handler in Agricultural Shop	5,000.00	-	-	-	-	5,000.00
97	Laurel Hill School	6358	Replace Cafeteria Tiles	12,000.00	-	-	-	-	12,000.00
98	Laurel Hill School	6359	Replace Guttering System	15,000.00	-	-	-	-	15,000.00
99	Lewis Middle	6360	Install Outdoor Lighting on Exterior of Bldg	10,000.00	-	-	-	-	10,000.00
100	Lewis Middle	6361	Install Canopy from Side Hall to Gym	20,000.00	-	-	-	-	20,000.00
101	Lewis Middle		Install New Lighting Throughout Interior of Bldg.	-	25,000.00	-	-	-	25,000.00
102	Lewis Middle		Replace Ceiling Tile in Main Bldg.	-	20,000.00	-	-	-	20,000.00
103	Longwood Elementary		Install Drain System	-	20,000.00	-	-	-	20,000.00
104	Longwood Elementary	6364	Install Gutters	15,000.00	-	-	-	-	15,000.00
105	Longwood Elementary		Renovations	-	-	-	1,950,000.00	-	1,950,000.00
106	Longwood Elementary	6365	Replace Tiles-Cafeteria/Galley	35,000.00	-	-	-	-	35,000.00
107	Longwood Elementary	6366	Resurface/Stripe Parking Lots	45,000.00	-	-	-	-	45,000.00
108	Mary Esther Elementary	6367	Correct Drainage Problems	40,000.00	-	-	-	-	40,000.00
109	Mary Esther Elementary	6368	Paint Exterior of Main Bldg.	25,000.00	-	-	-	-	25,000.00
110	Mary Esther Elementary		Paint Interior of Main Bldg. & Bldg. 600	-	20,000.00	-	-	-	20,000.00
111	Mary Esther Elementary		Repave P.E. Blacktop	-	25,000.00	-	-	-	25,000.00
112	Mary Esther Elementary	6370	Replace Light Fixtures in Main Bldg.	25,000.00	-	-	-	-	25,000.00
113	Meigs Middle School		Paving	-	35,000.00	-	-	-	35,000.00
114	Meigs Middle School	6372	Upgrade Lights on All Ramps	20,000.00	-	-	-	-	20,000.00
115	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
116	Niceville High		A/C Gym	-	-	300,000.00	-	-	300,000.00
117	Niceville High		AC Replacement Building 500	-	300,000.00	-	-	-	300,000.00
118	Niceville High	6374	Pave Parking Area w/ Curbs	40,000.00	-	-	-	-	40,000.00
119	Northwood Elementary	6375	Replace Fascia	25,000.00	-	-	-	-	25,000.00
120	Ocean City Elementary	6376	Install Concrete Slabs for Doors of Bldg. 100	5,000.00	-	-	-	-	5,000.00
121	Ocean City Elementary		Paint Exterior of School	-	20,000.00	-	-	-	20,000.00
122	Ocean City Elementary	6378	Repair Plumbing Lines on North End	15,000.00	-	-	-	-	15,000.00
123	Ocean City Elementary	6379	Replace all Entry/Exit Doors	25,000.00	-	-	-	-	25,000.00
124	Ocean City Elementary	6380	Replace Old Exterior Security Cameras	10,000.00	-	-	-	-	10,000.00
125	Ocean City Elementary	8347	HVAC Upgrade (Old & New buildings)	200,000.00	-	-	-	-	200,000.00
126	Plew Elementary		Four Classroom Additions*	-	850,000.00	-	-	-	850,000.00
127	Plew Elementary	6381	Front Ramp Cover	30,000.00	-	-	-	-	30,000.00
128	Plew Elementary	6382	Replace Lunchroom Doors	30,000.00	-	-	-	-	30,000.00
129	Pryor Middle	6383	Install Covered Walkway from Rm. 40 to Gym	50,000.00	-	-	-	-	50,000.00
130	Pryor Middle	6384	Install Gutters on all Ramps	100,000.00	-	-	-	-	100,000.00
131	Pryor Middle	6385	Renovate Restrooms in Locker Hall	30,000.00	-	-	-	-	30,000.00
132	Richbourg Middle	6386	School Renovation	4,000,000.00	-	-	-	-	4,000,000.00
133	Ruckel Middle	6387	Install French Drains-Backside of Gym	10,000.00	-	-	-	-	10,000.00
134	Ruckel Middle		Install Gutters-100-700 Ramps	-	30,000.00	-	-	-	30,000.00
135	Ruckel Middle		Renovate Baseball Field Concession	-	10,000.00	-	-	-	10,000.00
136	Schools - Various	5031	Hurricane Ivan	185,000.00	-	-	-	-	185,000.00
137	School Board Members	2303	School Board Members Projects District Wide	375,000.00	750,000.00	750,000.00	750,000.00	750,000.00	3,375,000.00
138	Shalimar Elementary	6390	School Renovation & Re-design Traffic Flow	4,000,000.00	-	-	-	-	4,000,000.00
139	Shalimar Elementary	6391	Sidewalk at Rear of School	10,000.00	-	-	-	-	10,000.00
140	Silver Sands School	6392	Add Concrete to Sidewalks	10,000.00	-	-	-	-	10,000.00
141	Silver Sands School	6393	Build New Pump Shed	5,000.00	-	-	-	-	5,000.00
142	Silver Sands School	6394	Build New Ramps	10,000.00	-	-	-	-	10,000.00
143	Silver Sands School	6395	Covered Walkway to Portables	20,000.00	-	-	-	-	20,000.00
144	Silver Sands School	6396	New Sidewalk to Basketball Court	10,000.00	-	-	-	-	10,000.00
145	Silver Sands School	6397	Replace Carpet in Some Classrooms/Hallways	25,000.00	-	-	-	-	25,000.00
146	Silver Sands School	8348	HVAC Upgrade & Controls	85,000.00	-	-	-	-	85,000.00
147	Southside Elementary		New Floor-Kitchen	-	4,000.00	-	-	-	4,000.00
148	Southside Elementary	6399	Replace Carpet-11 Classrooms/Front Office	19,000.00	-	-	-	-	19,000.00
149	Southside Elementary	8390	Replace Ceiling-Girls Bathroom	3,000.00	-	-	-	-	3,000.00
150	Southside Elementary	8391	Sprinkler System	7,500.00	-	-	-	-	7,500.00
151	Southside Elementary	8392	Video Security Surveillance System	10,000.00	-	-	-	-	10,000.00
152	Transfer to Debt Service Fund - COPS 2003 Refunding Payment & Fees	-	Debt Service Payments	1,515,400.00	1,501,030.00	1,501,730.00	1,503,090.00	1,500,315.00	7,521,565.00
153	Transfer to Debt Service Fund - Potential 2005-2006 COPS Refunding Payment & Fees	-	Debt Service Payments	607,500.00	1,654,876.00	1,614,376.00	1,573,876.00	1,533,376.00	6,984,004.00
154	Transfer to General Fund for District Wide Technology	-	Seat Management Lease	6,500,000.00	6,500,000.00	6,500,000.00	7,000,000.00	7,000,000.00	33,500,000.00
155	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

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156	Transportation		Replacement Buses	-	1,000,000.00	-	1,000,000.00	1,000,000.00	3,000,000.00
157	Valparaiso Elementary		Paint ESE Rooms	-	10,000.00	-	-	-	10,000.00
158	Valparaiso Elementary	8394	Replace Carpet in ESE Rooms	15,000.00	-	-	-	-	15,000.00
159	Valparaiso Elementary		Six Classroom Additions*	-	1,200,000.00	-	-	-	1,200,000.00
160	Valparaiso Elementary	8349	Roof & HVAC System (ESE and K)	400,000.00	-	-	-	-	400,000.00
161	Walker Elementary	8395	Repair Roof-Side Entrance Cafeteria	15,000.00	-	-	-	-	15,000.00
162	Walker Elementary	8396	Replace Cafeteria Ceiling Tiles	10,000.00	-	-	-	-	10,000.00
163	Walker Elementary	8397	Replace Transformers-Hallway Lights	15,000.00	-	-	-	-	15,000.00
164	Walker Elementary	8398	Renovate four Portable	15,000.00	-	-	-	-	15,000.00
165	Subtotal Proposed Appropriations from New Revenue			28,706,195.00	45,369,872.00	27,866,987.00	28,654,675.00	31,198,729.00	161,796,458.00

Proposed Projects From Carryover Funds:

166	School Board	2303	Board Projects	125,000.00	-	-	-	-	125,000.00
167	Subtotal Proposed Appropriations from Carryover Funds			125,000.00	-	-	-	-	125,000.00

Currently Funded Projects:

168	Antioch Elementary	4306	Site Drainage-P3/TO1	4,692.61	-	-	-	-	4,692.61
169	Antioch Elementary	5306	Ten Classroom Addition-Jacobs-P3/TO7	3,362,476.18	-	-	-	-	3,362,476.18
170	Baker School	4307	B/U Power Supply - Sewer	27,375.00	-	-	-	-	27,375.00
171	Baker School	4344	Weight Room Floor-W&D-BD	108.86	-	-	-	-	108.86
172	Baker School	4387	ESE Addition-Jacob-P3/TO3	37,733.57	-	-	-	-	37,733.57
173	Baker School	4395	Gator - BD	431.74	-	-	-	-	431.74
174	Baker School	5308	Repl Hoods in Home Economic	6,600.00	-	-	-	-	6,600.00
175	Baker School	8372	Network-Infras-SM- TO1	4,550.23	-	-	-	-	4,550.23
176	Bay Area Office/Schools - Various	4305	Comm Towers-BAO/Schools-Titan	57,984.40	-	-	-	-	57,984.40
177	Bay Area Office	5312	Main Electrical Service	75,000.00	-	-	-	-	75,000.00
178	Bluewater Elementary	8386	Classroom Addition-Jacobs-P3/TO3	3,400,000.00	-	-	-	-	3,400,000.00
179	Bob Sikes Elementary	3321	Pave Parking	16,610.84	-	-	-	-	16,610.84
180	Bob Sikes Elementary	5313	Acoustical Treatment Cafeteria	9,634.60	-	-	-	-	9,634.60
181	Bob Sikes Elementary	8387	Jacobs - P3/TO3	1,696,728.00	-	-	-	-	1,696,728.00
182	Cherokee Elementary	3325	Replace Paving & Curbing	189.80	-	-	-	-	189.80
183	Choctawhatchee High	4345	Desks/Media-BD	37.30	-	-	-	-	37.30
184	Choctawhatchee High	4355	Cooling Tower P3/TO2	47,921.60	-	-	-	-	47,921.60
185	Choctawhatchee High	4373	Roof-Jacobs-P3/TO1	34,745.13	-	-	-	-	34,745.13
186	Choctawhatchee High	4381	CHOICE-Jacob-P3/TO3	137,920.59	-	-	-	-	137,920.59
187	Choctawhatchee High	5301	Locker Renovation - BD	1,800.00	-	-	-	-	1,800.00
188	Choctawhatchee High	5321	Door Replace-Gym	402.70	-	-	-	-	402.70
189	Choctawhatchee High	5324	Paving-Bus Ramps	50,000.00	-	-	-	-	50,000.00
190	Choctawhatchee High	5325	Paving - Front Parking	50,000.00	-	-	-	-	50,000.00
191	Choctawhatchee High	5326	Storm Drainage	45,600.00	-	-	-	-	45,600.00
192	Choctawhatchee High	5329	Paving - Student Parking	150,000.00	-	-	-	-	150,000.00
193	Choctawhatchee High	8308	Equip Science - BD	234.70	-	-	-	-	234.70
194	Choctawhatchee High	8312	Media Center - BD	89.15	-	-	-	-	89.15
195	Choctawhatchee High	8369	Athletic Equip - BD	425.82	-	-	-	-	425.82
196	Choctawhatchee High	8375	Aero Test Equip - BD	32.20	-	-	-	-	32.20
197	Choctawhatchee High	8388	48' Trailer - BD	16,872.18	-	-	-	-	16,872.18
198	Choctawhatchee High	9376	Band Instruments - BD	39.80	-	-	-	-	39.80
199	Creative Arts	8383	Renovation/Equipment	222,705.55	-	-	-	-	222,705.55
200	Crestview High	1323	Indoor PE Facility	14,843.16	-	-	-	-	14,843.16
201	Crestview High	4356	Chairs/Exer. Classroom - BD	4,157.84	-	-	-	-	4,157.84
202	Crestview High	4377	Driveway - Jacobs-P3/TO1	9,651.49	-	-	-	-	9,651.49
203	Crestview High	4384	CHOICE-Jacob-P3/TO3	77,431.33	-	-	-	-	77,431.33
204	Crestview High	5330	HVAC - Voc Classroom	3,615.55	-	-	-	-	3,615.55
205	Crestview High	5331	Sidewalk - PE Facility	8,000.00	-	-	-	-	8,000.00
206	Crestview High	6311	20x34 Building - BD	12,325.00	-	-	-	-	12,325.00
207	Crestview High	8382	CHOICE - Renovation/Equipment	475,329.00	-	-	-	-	475,329.00
208	Crestview High	8399	Vocational - Furniture - BD	22,400.00	-	-	-	-	22,400.00
209	Davidson Middle	4343	Stadium Lights - BD	8,006.00	-	-	-	-	8,006.00
210	Davidson Middle	4376	Driveway-Jacobs P3/TO1	9,651.49	-	-	-	-	9,651.49
211	Davidson Middle	5335	Upgrade A/C - Kitchen	30,000.00	-	-	-	-	30,000.00
212	Destin Elementary	3395	Replace Floor - BD	3,460.02	-	-	-	-	3,460.02
213	Destin Elementary	4313	Repair A/C Electrical	13,781.16	-	-	-	-	13,781.16
214	Destin Elementary	4380	Classroom Addition-Jacob-P3/TO5	250,631.99	-	-	-	-	250,631.99
215	Destin Elementary	8379	Video Surveillance - BD	13,000.00	-	-	-	-	13,000.00
216	Destin Middle	3396	Bldg/DO/Blchr/T&F - BD	8,208.00	-	-	-	-	8,208.00
217	Destin Middle	5339	Upgrade A/C - Kitchen	30,000.00	-	-	-	-	30,000.00
218	District Wide	2313	Indoor Air Quality	36,603.12	-	-	-	-	36,603.12
219	District Wide	2316	Drainage	52,153.02	-	-	-	-	52,153.02
220	District Wide	2328	Test & Balance	8,935.00	-	-	-	-	8,935.00
221	District Wide	2329	EMS Controls	11,809.36	-	-	-	-	11,809.36
222	District Wide	2332	Professional Service Contracts	5,613.45	-	-	-	-	5,613.45
223	District Wide	2333	Chiller Service	21,567.38	-	-	-	-	21,567.38
224	District Wide	2336	Emergency Maintenance	139,163.30	-	-	-	-	139,163.30
225	District Wide	2350	Environmental	41,208.70	-	-	-	-	41,208.70

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Line No.	Cost Center	Project Number	Project Description	Projected FY 05/06	Projected FY 06/07	Projected FY 07/08	Projected FY 08/09	Projected FY 09/10	Total
226	District Wide	2353	Portable Repairs & Relocations	160,921.54	-	-	-	-	160,921.54
227	District Wide	2368	Paving	36,274.64	-	-	-	-	36,274.64
228	District Wide	2386	District Department Equipment	10,360.21	-	-	-	-	10,360.21
229	District Wide	2395	Safety	9,161.61	-	-	-	-	9,161.61
230	District Wide	3378	Water Treatment-HVAC	24,149.36	-	-	-	-	24,149.36
231	District Wide	4315	Technology & Seat Mgt Lease	42,520.93	-	-	-	-	42,520.93
232	District Wide	4321	Inspections - Gas	3,000.00	-	-	-	-	3,000.00
233	District Wide	4323	Inspections - Boilers	3,110.00	-	-	-	-	3,110.00
234	District Wide	4324	Professional Services	23,500.00	-	-	-	-	23,500.00
235	District Wide	4325	Stadium Repairs	14,901.54	-	-	-	-	14,901.54
236	District Wide	4326	ADA	16,814.00	-	-	-	-	16,814.00
237	District Wide	4327	Kitchen & Dining Room Repairs	35,710.98	-	-	-	-	35,710.98
238	District Wide	4328	Kitchen Equip Repair/Replace	54,355.20	-	-	-	-	54,355.20
239	District Wide	4334	Minor Roof Repairs	44,715.00	-	-	-	-	44,715.00
240	District Wide	4350	TPM Projects	163,308.12	-	-	-	-	163,308.12
241	District Wide	4351	Classroom For Kids - Lottery	426,935.00	-	-	-	-	426,935.00
242	District Wide	4397	Portable Relocation & Renovate - COPS	55,361.01	-	-	-	-	55,361.01
243	District Wide	5340	Sidewalk/Handrails/Fence	25,000.00	-	-	-	-	25,000.00
244	District Wide	8364	New School-Site Improvement	350,000.00	-	-	-	-	350,000.00
245	District Wide	8380	School Maintenance	43,132.36	-	-	-	-	43,132.36
246	District Wide	8389	Hurricane Preparations	400,000.00	-	-	-	-	400,000.00
247	District Wide	9397	Portable Leases - Class Size	511,669.90	-	-	-	-	511,669.90
248	Edge Elementary	5341	Roll Gates - Bus Ramp	2,000.00	-	-	-	-	2,000.00
249	Edge Elementary	5342	Fence Replacement	9,000.00	-	-	-	-	9,000.00
250	Edwins Elementary	5345	Replace 10 Wall HVAC Unit	28,500.00	-	-	-	-	28,500.00
251	Emerald Coast Career Institute - North	8350	North Renovations	30,000.00	-	-	-	-	30,000.00
252	Florosa Elementary	4357	HVAC - Jacobs - P3/TO6	25,923.29	-	-	-	-	25,923.29
253	Fort Walton Beach High	5349	Acoustical Ceil Cafeteria	3,870.56	-	-	-	-	3,870.56
254	Fort Walton Beach High	5350	Upgd Football Field Restroom	27,567.80	-	-	-	-	27,567.80
255	Fort Walton Beach High	5351	Upgrade PE Facilities	41,750.00	-	-	-	-	41,750.00
256	Fort Walton Beach High	5352	HVAC - Auditorium	65,000.00	-	-	-	-	65,000.00
257	Fort Walton Beach High	8363	Instr Athletic Facility	2,023,680.02	-	-	-	-	2,023,680.02
258	Fund Balance - Unappropriated - Fund 3114	N/A	SBE Capital Outlay Bonds-2004	371.15	-	-	-	-	371.15
259	Fund Balance - Unappropriated - Fund 3424	N/A	PECO - Maintenance FY'04	12,702.13	-	-	-	-	12,702.13
260	Fund Balance - Unappropriated - Fund 3425	N/A	PECO - Maintenance FY'05	26,228.70	-	-	-	-	26,228.70
261	Fund Balance - Unappropriated - Fund 3484	N/A	PECO-Classroom For Kids - Lottery	3,690.68	-	-	-	-	3,690.68
262	Fund Balance - Unappropriated - Fund 3485	N/A	PECO-Classroom For Kids	173,204.00	-	-	-	-	173,204.00
263	Fund Balance - Unappropriated - Fund 3610	N/A	Capital Outlay & Debt Service	14,377.26	-	-	-	-	14,377.26
264	Fund Balance - Unappropriated - Fund 3712	N/A	Capital Improv. Tax Constr. FY 02	263.85	-	-	-	-	263.85
265	Fund Balance - Unappropriated - Fund 3713	N/A	Capital Improv. Tax Constr. FY 03	-	-	-	-	-	-
266	Fund Balance - Unappropriated - Fund 3714	N/A	Capital Improv. Tax Constr. FY 04	-	-	-	-	-	-
267	Fund Balance - Unappropriated - Fund 3715	N/A	Capital Improv. Tax Constr. FY 05	-	-	-	-	-	-
268	Fund Balance - Unappropriated - Fund 3910	N/A	Local Infrastructure Sales Tax	60,376.40	-	-	-	-	60,376.40
269	Fund Balance - Unappropriated - Fund 3923	N/A	COPS - Series 2003	216,611.47	-	-	-	-	216,611.47
270	Fund Balance - Unappropriated - Fund 3940	N/A	Local Capital Improvement Fund	19,403.26	-	-	-	-	19,403.26
271	Kenwood Elementary	5353	Door Replacement -Cafeteria	20,000.00	-	-	-	-	20,000.00
272	Kenwood Elementary	5354	Guttering/Drainage	35,000.00	-	-	-	-	35,000.00
273	K-Mart Building - Niceville	8376	Cook/Chill - Jacobs - P3/TO9A	1,219,143.99	-	-	-	-	1,219,143.99
274	Laurel Hill School	5357	Cafeteria Repair	1,954.00	-	-	-	-	1,954.00
275	Laurel Hill School	5358	Gym Wall Waterproof	25,000.00	-	-	-	-	25,000.00
276	Lewis Middle	4386	ESE & Band-Jacobs-P3/T03	97,106.22	-	-	-	-	97,106.22
277	Lewis Middle	5360	Lighting Fixture Upgrade	15,000.00	-	-	-	-	15,000.00
278	Lewis Middle	5361	Parking Lot Overlay	7,492.48	-	-	-	-	7,492.48
279	Lewis Middle	8371	Upgrade Parent Notify - BD	4,000.00	-	-	-	-	4,000.00
280	Longwood Elementary	5362	Water Heater	8,000.00	-	-	-	-	8,000.00
281	Mary Esther Elementary	8384	Fire Hydrant	7,245.00	-	-	-	-	7,245.00
282	Niceville High	3348	Repair Drain & Replacement SP	1,294.00	-	-	-	-	1,294.00
283	Niceville High	4372	Roof - Jacobs-P3/TO1	71,074.00	-	-	-	-	71,074.00
284	Niceville High	4383	CHOICE-Jacobs-P3/TO3	77,983.12	-	-	-	-	77,983.12
285	Niceville High	5304	Cafeteria Table Umbrellas	9,000.00	-	-	-	-	9,000.00
286	Niceville High	5372	Intercom-200/300 Building	25,000.00	-	-	-	-	25,000.00
287	Niceville High	8315	Video Surveillance -BD	50,000.00	-	-	-	-	50,000.00
288	Niceville High	8374	Drainage	4,506.00	-	-	-	-	4,506.00
289	Northwood Elementary	4378	Drop Off & Park - Jacobs-P3/TO1	16,861.09	-	-	-	-	16,861.09
290	Northwood Elementary	4396	2nd Addition P3/T04	42,870.03	-	-	-	-	42,870.03
291	Northwood Elementary	8385	Carpet - BD	3,951.80	-	-	-	-	3,951.80
292	Oak Hill Elementary	5374	Oak Hill-Guttering	10,000.00	-	-	-	-	10,000.00
293	OATC	4382	CHOICE-Jacobs-P3/TO3	104,760.92	-	-	-	-	104,760.92
294	Ocean City Elementary	3315	Furniture - BD	221.43	-	-	-	-	221.43
295	Ocean City Elementary	4349	Capital Improve - BD	307.31	-	-	-	-	307.31
296	Ocean City Elementary	5378	Replace Mech Room Door	30,000.00	-	-	-	-	30,000.00
297	Ocean City Elementary	5379	Replace Kitchen Tile	50,000.00	-	-	-	-	50,000.00
298	Pryor Middle	3355	Replace Sewer Line	4,500.00	-	-	-	-	4,500.00
299	Pryor Middle	4371	Science Tables - BD	1,358.08	-	-	-	-	1,358.08
300	Pryor Middle	4379	Hallway Renovations-Jacob-P3/T01	42,326.52	-	-	-	-	42,326.52
301	Pryor Middle	4393	Science Tables - BD	1,776.00	-	-	-	-	1,776.00
302	Pryor Middle	4399	ESE EM	16,030.38	-	-	-	-	16,030.38
303	Pryor Middle	5384	Repair Ceiling in Cafeteria	5,000.00	-	-	-	-	5,000.00
304	Pryor Middle	5385	Replace Water Fountain	10,000.00	-	-	-	-	10,000.00

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305	Pryor Middle	5386	Walk in Cooler	10,000.00	-	-	-	-	10,000.00
306	Pryor Middle	5387	Boiler Replacement	15,000.00	-	-	-	-	15,000.00
307	Pryor Middle	5388	Renovate Sprinkler System	20,000.00	-	-	-	-	20,000.00
308	Pryor Middle	5389	Replace Café Door/Panic H	15,907.45	-	-	-	-	15,907.45
309	Pryor Middle	5390	Replace Fencing	25,000.00	-	-	-	-	25,000.00
310	Richbourg Middle	2959	Renov/Fence - BD	850.18	-	-	-	-	850.18
311	Richbourg Middle	4385	ESE Classroom-P3/TO3	32,857.67	-	-	-	-	32,857.67
312	Ruckel Middle	4374	Restrooms-Jacobs-P3/TO1	7,909.52	-	-	-	-	7,909.52
313	Ruckel Middle	4392	Furniture- BD	2,304.48	-	-	-	-	2,304.48
314	Ruckel Middle	8316	Carpet- BD	22,000.00	-	-	-	-	22,000.00
315	School - Various	2393	Band Instrument Replacement	71,552.12	-	-	-	-	71,552.12
316	School - Various	5031	Hurricane Ivan	183,173.83	-	-	-	-	183,173.83
317	School - Various	8365	Roof Replacement - Jacobs - P/3/TO8	278,503.83	-	-	-	-	278,503.83
318	School - Various	8377	Florosa/Crestview Roof - P3/TO9B	2,067,698.71	-	-	-	-	2,067,698.71
319	School Board	2303	Board Projects	154,805.33	-	-	-	-	154,805.33
320	Shalimar Elementary	3308	Parking/Ext Doors-BD	291.56	-	-	-	-	291.56
321	Shalimar Elementary	5393	Replace Sliding Glass Door	25,000.00	-	-	-	-	25,000.00
322	Shalimar Elementary	5394	Exterior Door Replacement	50,000.00	-	-	-	-	50,000.00
323	Silver Sands	4388	ESE - Jacobs - P3/TO3	29,013.25	-	-	-	-	29,013.25
324	Southside Elementary	8366	Picnic Tables - BD	0.24	-	-	-	-	0.24
325	Transfer to Hurricane Ivan Fund 3985	-	Capital Improv. Tax Constr. FY 03	21,142.22	-	-	-	-	21,142.22
326	Transfer to Hurricane Ivan Fund 3985	-	Capital Improv. Tax Constr. FY 04	43,773.54	-	-	-	-	43,773.54
327	Transfer to Hurricane Ivan Fund 3985	-	Capital Improv. Tax Constr. FY 05	120,084.24	-	-	-	-	120,084.24
328	Valparaiso Elementary	4365	Video Surveillance -BD	4,000.00	-	-	-	-	4,000.00
329	Valparaiso Elementary	4394	Painting - BD	121.90	-	-	-	-	121.90
330	Wright Elementary	5364	Fire Hydrant	7,755.00	-	-	-	-	7,755.00
331	Wright Elementary	8307	Repair Sewer	20,000.00	-	-	-	-	20,000.00
332 SubTotal - Currently Funded Projects				21,257,417.32	-	-	-	-	21,257,417.32
333 Total - Proposed Projects Funded From All Sources				\$ 50,088,612.32	\$ 45,369,872.00	\$ 27,866,987.00	\$ 28,654,675.00	\$ 31,198,729.00	\$ 183,178,875.32