

5. Capitalized Budgets

CLAY COUNTY, FLORIDA FY 2018-19 Non-Bond Projects Only BCC - True Up 02/26/19						
		2018-19	2019-20	2020-21	2021-22	2022-23
Section I	COMPREHENSIVE PLAN CAPITAL IMPROVEMENTS					
	<u>Traffic Circulation Element</u>					
6031	CR 218 Widening from Astor to Cosmos	4,500,000	-	-	-	-
6100	Atlantis Grant	2,065,000				
6094	CR 315C - CR 214 (State Funded)	2,827,500				
	CR 209 - CR 315B to Sandridge (widening & recon incld bridge)	-	-	-	2,621,124	-
	Sandridge - Henley to CR 209	-	-	-	-	3,193,346
6085	Cheswick Oaks Avenue Extension	4,337,124				
6095	CR224 (College) RR-CR-220 to SR-21 Blanding (RW widening)	451,942	3,558,440			
7084	Intersection Improvement/Minor Capacity	-	500,000	500,000	500,000	500,000
6064	Tynes Blvd Ext. - Non-Bond	3,000,000	-	-	-	-
	Total Capital Improvement Plan Improvements	17,181,566	4,058,440	500,000	3,121,124	3,693,346
Section II	NON-PLAN CAPITAL IMPROVEMENTS					
	<u>Transportation</u>					
6059	Equipment - Transportaton	2,105,491	1,539,473	1,452,000	387,714	1,082,250
6093	Bridge Improvements	500,000				
	<u>Parks and Recreation</u>					
	Fairgrounds Master Plan Improvements			510,000		
7088	Family Tree House at Camp Chow		60,600			
7089	Kitchen/Dining Hall at Squirrel Run/Camp Chow		42,420			
	Moccasin Slough (Pavillions)					74,880
6058	Parks and Recreation Equipment	55,178				
6088	Keystone Heights Trailhead*	46,000				
	<u>Environmental</u>					
	Animal Services Building	-		714,000	4,789,500	2,236,000
6051	Equipment - Animal Services	364,498				
	<u>Public Safety</u>					
6049	Sheriff Multipurpose	111,061	303,000	408,000	4,532,000	
	Burn Building					135,200
	Gun Range			816,000	4,532,000	4,201,600
6054	800 MHz	4,572,105				
6055	Station 11 Replacment	250,000				
6089	Fire Station 20 - GCS	300,000	3,030,000			
	Fire Station 15				309,000	3,120,000
	Fire Station 17					312,000
6057	Equipment - Public Safety	4,333,331	1,704,925	1,077,148	1,494,976	2,864,527
6078	Sheriff Capital Equipment & Vehicles	1,548,638	1,924,930	1,326,000	1,545,000	1,560,000
6084	SRO Capital Equipment & Vehicles	-				
	<u>Public Works</u>					
27	Road Resurfacing	7,065,643	3,500,000	4,000,000	4,000,000	4,000,000
6005	Road Paving	928,864	500,000	500,000	500,000	500,000
6040	Drainage Storm Water	250,000				
6080	Public Works Building	1,000,000				
	CR 220 RRR (College Dr to Swimming Pen)					277,500
	Bridge Replacement (CR 217 - 710031)				233,928	1,838,160
6090	Infrastructure Studies	200,000	205,400	211,200		
7086	Indigo Branch Drainage		737,300	1,122,000		
	Moody Ave - Drainage Improvement			216,240		
6091	Mitigation Match (25%)	2,000,000				
6092	Pinewood Blvd S/E - Greenwood Drainage Improvements (LMS-1)	1,800,000	1,616,000			
	Knight Box and CR222 Drainage Improvements (LMS-2)			112,200	1,236,000	
	Ridaught Landing Drainage Improvements (LMS-3)					171,600
	Tumbleweed Dr - Tanglewood Village Drainage Improvements (LMS-4)					500,000
	Homestead Rd - Tanglewood Village Drainage Improvements (LMS-5)					88,400
	<u>Other Projects</u>					
58	Equipment-P.A.	-				
6056	Equipment-General Government	272,358	500,000	500,000	500,000	500,000
6081	Equipment-Engineering	-				
6079	Equipment-Libraries	23,000				
7082	Equipment-Health Department	-				
7083	Equipment-Extension Services	29,000				
	Dark Fiber			2,040,000	1,030,000	