



**BOARD OF COUNTY COMMISSIONERS  
WORKSHOP MEETING MINUTES**

January 17, 2017  
Administration Building,  
4th Floor, BCC Meeting Room, 477 Houston  
Street,  
Green Cove Springs, FL 32043  
8:00 AM

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**CALL TO ORDER**

Chairman Bolla called the meeting to order at 8:05 A.M.

**INVOCATION**

Commissioner Cella

**PLEDGE**

Commissioner Hendry

**ROLL CALL**

Chairman Bolla conducted roll call.

**Present:** Commissioner District 2 Chairman Wayne Bolla  
Commissioner District 3 Vice-Chairman Diane Hutchings  
Commissioner District 1 Commissioner Mike Cella  
Commissioner District 4 Commissioner Buck Burney  
Commissioner District 5 Commissioner Gayward Hendry

**Absent:** None

**Staff Present:** County Manager S. C. Kopelousos  
County Attorney Courtney K. Grimm  
County Auditor Mike Price

**PUBLIC COMMENTS**

1. Chairman Bolla opened the public comment period.

No public comments were made.

Chairman Bolla closed the public comment period.

After the Public Comment period was closed and prior to the discussion of agenda items, County Manager Kopelousos gave a brief overview of each agenda item. She mentioned that the FDOT Work Plan makes a 3-year commitment to their road projects. She suggested that the County follow this plan and lock capital improvement projects into a 2-year commitment period.

Following a brief discussion of processes, Chairman Bolla suggested a 10-5-2 year type program for capital improvement projects. The 10-year list would consist of all projects that need to be looked into. The 5-year list would contain projects that have been screened by the Board, followed with a good budget estimate to plan for the 2-year list. The 2-year list would consist of projects from the 5-year list with designated funding that would not be spent anywhere else. County Manager Kopelousos mentioned the necessity to ensure good engineering work is part of the planning process.

The County Manager went on to mention that the process for changing the Capital Improvement Plan (CIP) prior to her employment with the County required an ordinance. She explained the pros and cons to doing this and that former County Manager Behring and the Board agreed that non-CIE (Capital Improvement Element) projects could be changed with a resolution. She further explained that projects that are part of the CIE require an ordinance to be changed. She stated that the process could remain the same or be changed back to the requirement of an ordinance for all capital projects.

Vice-Chairman Hutchings stated, for the record, that discussion continued to be directed to the paving of roads and that road paving was a small piece of the CIP picture. She discussed how the previous Board had extensively discussed the cost of paving roads and that it was determined that there had to be a cost benefit to the County before a road is paved; meaning that it has to be cheaper for the County to pave a road than to grade it.

After further discussion, Vice-Chairman Hutchings mentioned that she wanted to make sure the criteria that had been set for determining the County's infrastructure needs would still be used. She also mentioned there was no need to go back to requiring ordinances for all CIP changes.

Commissioner Cella stated that he liked the idea of a 10-5-2 year plan. He agreed with Vice-Chairman Hutchings that the use of criteria to determine infrastructure needs was necessary.

Commissioner Burney confirmed with County Manager Kopelousos that projects placed on the 2-year list were locked into being funded. He also mentioned that he agreed with Vice-Chairman Hutchings that ordinances were not necessary to change the CIP and that he liked the idea of a 10-5-2 year plan. He expressed that changes to projects on the 2-year list should not occur.

Chairman Bolla recapped the discussion by expressing that no one mentioned the need to require an ordinance to make changes to the CIP and that the 10-5-2 Year Plan should be used to determine project funding.

County Manager Kopelousos brought up the fact that there were unspent funds left over from last year's road resurfacing project. She explained how the list was developed and that there may be a change in the list from year to year based on what staff finds during their inspections. Chairman Bolla asked that this list be provided using the 10-5-2 Year Plan.

## **NEW BUSINESS**

### **2. 10-Year CIP Revenue Estimates**

Clayton Meng, Finance Director, explained the CIP revenue estimates provided to the Board. County Manager Kopelousos explained that it was important to understand that the figures across the table are cumulative. Mr. Meng clarified that available funding could be spent on any capital project that is in compliance with the CIP Statute. He stated the fact that only 95% of revenues can be included in the budget, making the available funding for this fiscal year approximately 9.8 million dollars. He also mentioned that the County's Debt Service will be paid off in fiscal year 2017/2018.

Vice-Chairman Hutchings mentioned that in the last few fiscal years, capital equipment needs with an expected life over five years has been budgeted in the CIP instead of the General Fund budget. She stated that she would like to make sure this continues in the future considering there is more revenue available in the CIP than the General Fund. County Manager Kopelousos mentioned that needs of the Constitutional Offices need to be considered in the lists of needed facilities and equipment.

### **3. Resurfacing Paved Roads**

- a. Criteria for Resurfacing of Paved Roads
- b. Pavement Evaluation Sheet
- c. Resurfacing List

Discussion between Chairman Bolla and Dale Smith, Director of Engineering and Public Works, determined that the one million dollar budget per fiscal year did not allow the County to keep up with resurfacing needs. When asked by the Chairman to provide a dollar amount that would allow the County to keep up with resurfacing needs, he estimated 5-10 million dollars. Following, Mr. Smith stated that the shaded portion of the Resurfacing List represented projects he was asking Board approval of at that time so work could get started.

Commissioner Burney stated that he agreed with the Chairman and that something needed to be done because things are getting further and further behind. He mentioned that he liked the Chairman's strategy and to do what needs to be done to start catching up.

Commissioner Hendry stated that there was need to repair the County's roads and that

there was only a certain amount of money. He mentioned that money needed to be pulled from other areas to catch up on resurfacing needs.

Vice-Chairman Hutchings suggested that, since Debt Service will be paid off in fiscal year 2018/2019, the Board designate 20% of revenue go towards resurfacing and managing the County's infrastructure at that time.

Chairman Bolla proposed a five million dollar budget to keep the roads from getting worse. He agreed with Commissioner Hendry that resurfacing needs is a priority. Following, Mr. Smith went on to explain the criteria used to evaluate resurfacing needs, as well as the grading system used.

Commissioner Cella asked Mr. Smith to determine which roads were considered to be failing in order to make a plan of the expected costs to accomplish what the Board was trying to accomplish. He suggested to increase the resurfacing budget from 1 to 2.5 million dollars with incremental increases over the next few fiscal years.

The Chairman suggested that the next meeting be a field trip organized by Mr. Smith to visit some of the roads on the list. This would allow the Commission to get a better perspective of how the roads get on the resurfacing list. County Manager Kopelousos stated that staff could provide the Board with a list and a cost estimate to repair roads with a resurfacing rating of 60 and below. Clayton Meng, Finance Director, provided the figure calculated to resurface roads with a rating below 60 as 18.5 million dollars more than what was budgeted this current fiscal year.

4. Paving of Dirt Roads
  - a. Criteria for Paving of Dirt Roads
  - b. Paving Evaluation Form
  - c. Dirt Road Paving List

Chairman Bolla stated that the Board had already discussed the rate of return on paving dirt roads. He asked Dale Smith, Director of Engineering and Public Works, how the rate of return on road projects could be determined. Mr. Smith explained that the rate of return is determined by the cost of grading maintenance over a 20-year period versus paving/resurfacing costs over the same period of time.

Commission Auditor Price stated that the period of time in which one uses to determine the rate of return has a big effect on the results. He stated that an analysis of cost over a 20-year period always points to paving as the better choice. He expressed that an analysis of cost over a period of perhaps 30 years revealed grading to be the better choice. Mr. Price also mentioned that the condition of the dirt road can play a big factor in the evaluation process as well. He gave an example of a dirt road that would be a good candidate for paving as one that was poorly built without a good base and a



flooding problem. He stated a road as such is worth paving because a flooding problem would also be resolved.

Following discussion, Mr. Smith explained the criteria and evaluation form used to qualify a road to be placed on the Dirt Road Paving List.

## 5. 2018 FDOT Work Program

County Manager Kopelousos spoke about the list of capacity projects that are needed. She explained that, because funding is based on the size of the county, Clay County did not qualify for Florida Department of Transportation (FDOT) funding that did not require matching funds. Clay County qualifies for funding that requires a 50% match. She noted that the County has already applied for some FDOT grants.

Chairman Bolla stated the fact that the County could not afford to build such infrastructure projects and that in the long term, the Board needs to know where the funding will come from. He mentioned that the Board needs to focus on County funded projects that need to be addressed and the revenue source to be used.

## 6. Draft - 10 Year Facilities Needs

County Manager Kopelousos stated that the drafts of the 10-year facilities and equipment needs does not include special revenue funds such as the Solid Waste (Environmental Services) and Building Funds. She mentioned that the list of facilities needs will come down to the priorities of the Board. She reiterated that she wanted to get with the constitutional officers to make sure their long term goals are included in the list.

Chairman Bolla mentioned that topics to be discussed at future workshops included the Parks Plan, Animal Care and Control, and Libraries. He stated that these workshops would help the Board with the list of facilities needs. In addition, the Chairman advised staff to include these projects on the 10-5-2 Year Plan with Animal Care and Control and Library Projects spanning over a 2-year period to allow funding for other projects.

## 7. Draft - 10 Year Equipment Needs

Discussion pertaining to capital equipment needs occurred when discussing former agenda items. In summary, Vice-Chairman Hutchings stated she would like to continue funding capital equipment from the Capital Improvement Plan (CIP) versus General Fund. No opposition from the Board occurred at that time. See Agenda Item #2, 10-Year CIP Revenue Estimates, for further detail.

## 8. Revenue Maximizing Possibilities

Commission Auditor Price presented three scenarios of possibilities to maximize revenues over a 10-year period. He clarified that some of the scenarios did not represent revenues that the County is currently using to support capital improvement, but a combination of possibilities.

Mr. Price explained the different pages of the presentation. The first sheet of the presentation shows possible revenues without an inflator and, for sake of presentation, does not include expenditures. The second sheet shows the same scenarios with a historical inflation rate of 2.4% per year. The third and final page of the presentation shows how the 2.4% inflator and maximized taxation would affect the current CIP Tables discussed in Agenda Item #2, 10-Year CIP Estimates.

He explained the current CIP revenue source, in addition to other possible revenue sources that could be used to fund capital improvement projects. He recognized that there are pros and cons to using these revenue sources and that some of these revenue sources are currently being used to fund general government. Mr. Price went on to demonstrate to the Board how these revenue sources could be maximized to benefit the County.

Before closing the meeting, Chairman Bolla summarized details of items for staff to work on, in addition to details for the upcoming field trip to be scheduled for the next workshop.

There being no further business, the meeting adjourned at 9:45 A.M.

Attest:

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Clerk of the Board

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Chairman or Vice-Chairman



Agenda Item  
Clay County Board of County Commissioners

Clay County Administration Building  
Tuesday, January 17 8:00 AM

TO:

DATE:

FROM:

SUBJECT:

AGENDA ITEM TYPE:

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REVIEWERS:

Department	Reviewer	Action	Date	Comments
County Manager	Slaybaugh, Jaclyn	Approved	1/13/2017 - 4:37 PM	Item Pushed to Agenda



Agenda Item  
Clay County Board of County Commissioners

Clay County Administration Building  
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REVIEWERS:

Department	Reviewer	Action	Date	Comments
County Manager	Slaybaugh, Jaclyn	Approved	1/13/2017 - 4:38 PM	Item Pushed to Agenda



Agenda Item  
Clay County Board of County Commissioners

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REVIEWERS:

Department	Reviewer	Action	Date	Comments
County Manager	Slaybaugh, Jaclyn	Approved	1/13/2017 - 4:40 PM	Item Pushed to Agenda



Agenda Item  
Clay County Board of County Commissioners

Clay County Administration Building  
Tuesday, January 17 8:00 AM

TO:

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AGENDA ITEM TYPE:

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REVIEWERS:

Department	Reviewer	Action	Date	Comments
County Manager	Slaybaugh, Jaclyn	Approved	1/13/2017 - 4:40 PM	Item Pushed to Agenda



Agenda Item  
Clay County Board of County Commissioners

Clay County Administration Building  
Tuesday, January 17 8:00 AM

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SUBJECT:

AGENDA ITEM TYPE:

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REVIEWERS:

Department	Reviewer	Action	Date	Comments
County Manager	Slaybaugh, Jaclyn	Approved	1/13/2017 - 4:42 PM	Item Pushed to Agenda



Agenda Item  
Clay County Board of County Commissioners

Clay County Administration Building  
Tuesday, January 17 8:00 AM

TO: DATE:

FROM:

SUBJECT:

AGENDA ITEM TYPE:

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ATTACHMENTS:

Description	Type	Upload Date	File Name
10 Yr CIP Rev Estimates	Backup Material	1/13/2017	<a href="#">10_Yr_CIP_Rev_Estimates.pdf</a>

REVIEWERS:

Department	Reviewer	Action	Date	Comments
County Manager	Kopelousos, Stephanie	Approved	1/13/2017 - 4:34 PM	
County Manager	Kopelousos, Stephanie	Approved	1/13/2017 - 4:34 PM	



Exhibit B Table 2. Clay County Capital Program Revenue Sources													
CLAY COUNTY, FLORIDA Revenue Analysis for Capital Improvement Element CIP Combined FY 2015-16 TO FY 2020-21 BCC APPROVED 11/10/16													
	2015-16 Estimated Actual	2016-17	2017-18	2018-19	2019-20	2020-21	Total FY17-21	2021-22	2022-23	2023-24	2024-25	2025-26	Total FY 22-26
Sales Tax Revenues													
Prior Year Carry Forward	42,486,598	39,525,732	10,790,530	14,580,626	29,280,262	48,949,010		69,098,211	89,682,464	110,770,679	132,375,048	154,508,052	
Local Option Sales Tax Receipts	17,667,016	18,240,663	18,681,791	19,133,586	19,596,308	20,070,220	95,722,569	20,555,594	21,052,705	21,561,838	22,083,284	22,617,341	107,870,763
Interest Earnings	114,000	60,750	20,280	16,050	22,440	28,980	148,500	35,660	42,510	49,530	56,720	64,080	248,500
Subtotal	60,267,614	57,827,145	29,492,601	33,730,262	48,899,010	69,048,211	95,871,069	89,689,464	110,777,679	132,382,048	154,515,052	177,189,473	108,119,263
Other Revenues													
Other Revenue	24,225	50,000	50,000	50,000	50,000	50,000	250,000	-	-	-	-	-	-
FDOT Grant	-	404,929	-	-	-	-	404,929	-	-	-	-	-	-
Donation	682,548	-	-	-	-	-		-	-	-	-	-	-
Subtotal	706,773	454,929	50,000	50,000	50,000	50,000	654,929	-	-	-	-	-	-
Total Funds	60,974,387	58,280,074	29,542,601	33,780,262	48,949,010	69,098,211	96,525,998	89,689,464	110,777,679	132,382,048	154,515,052	177,189,473	108,119,263
Less 5% of Revenues		937,817	937,604	959,982	983,437	1,007,460	1,029,563	1,029,563	1,054,761	1,080,568	1,107,000	1,134,071	5,405,963
Total Revenues Available to County	60,974,387	57,344,257	28,604,997	32,820,280	47,965,573	68,090,751	95,496,435	88,659,901	109,722,918	131,301,480	153,408,052	176,055,402	102,713,300
Expenditures													
Plan Improvements	-	12,455,000	5,000,000	3,000,000	-	-		-	-	-	-	-	
Non-Plan Improvements	21,448,655	35,036,544	9,961,975	1,500,000	-	-		-	-	-	-	-	
Total	21,448,655	47,491,544	14,961,975	4,500,000	-	-		-	-	-	-	-	
Excess of Revenues Over Expenditures													
Annually (total funds less expenditures)	39,525,732	10,790,530	14,580,626	29,280,262	48,949,010	69,098,211		89,689,464	110,777,679	132,382,048	154,515,052	177,189,473	
Over (Under) 95 Percent	39,525,732	9,852,713	13,643,022	28,320,280	47,965,573	68,090,751		88,659,901	109,722,918	131,301,480	153,408,052	176,055,402	

Table 1. Clay County Capital Improvements														
CLAY COUNTY, FLORIDA FY 2015-16 TO FY 2020-21 CIP Combined BCC APPROVED 11/10/16														
Improvement	2015-16 Estimated Actual	2016-17	2017-18	2018-19	2019-20	2020-21	Total FY17-21	2021-22	2022-23	2023-24	2024-25	2025-26	Total FY 22-26	
Section I COMPREHENSIVE PLAN CAPITAL IMPROVEMENTS														
<u>Traffic Circulation Element</u>														
6076 Challenger Center Roadway	-	1,000,000	-	-	-	-		-	-	-	-	-		
6031 CR 218 Widening from Astor to Cosmos	-	4,500,000	-	-	-	-		-	-	-	-	-		
6077 CR 218 Safety Improvements	-	3,000,000												
6065 CR 220 (CR209 to Knight Boxx)	-	955,000	4,000,000	-	-	-		-	-	-	-	-		
6064B Tynes Blvd Ext. - Bond	-	3,000,000			-	-		-	-	-	-	-		
6064 Tynes Blvd Ext. - Non-Bond	-	-	1,000,000	3,000,000	-	-		-	-	-	-	-		
Total Capital Improvement Plan Improvements	-	12,455,000	5,000,000	3,000,000	-	-		-	-	-	-	-		
Section II NON-PLAN CAPITAL IMPROVEMENTS														
<u>Transportation</u>														
6059 Equipment - Transportaton	177,400	415,000	-	-	-	-		-	-	-	-	-		
<u>Parks and Recreation</u>														
6038 Parks & Recreation - Match	-	245,000	-	-	-	-		-	-	-	-	-		
6047 Fleming Island (Ball Park)	-	72,770	-	-	-	-		-	-	-	-	-		
6048 Moody Ave Ball Field/Drainage	-	100,000	-	-	-	-		-	-	-	-	-		
6052 Fleming Island (Baseball Park)	-	19,215	-	-	-	-		-	-	-	-	-		
6058 Parks and Recreation Equipment	-	27,000	-	-	-	-		-	-	-	-	-		
6061 Oakleaf Community Park	49,488	362,767	-	-	-	-		-	-	-	-	-		
6062 Multipurpose Field @ Fleming Island (FIAA)	-	745,000	-	-	-	-		-	-	-	-	-		
6063 Fleming Island Baseball Park	-	1,000,000	-	-	-	-		-	-	-	-	-		
6066 Spring Park - Reno	260,447	439,553	-	-	-	-		-	-	-	-	-		
6068 Omega Land Park	-	215,000	-	-	-	-		-	-	-	-	-		
6069 OP Skate Park	360,000	-	-	-	-	-		-	-	-	-	-		
6070 O.P.A.A. Park	20,000	-	-	-	-	-		-	-	-	-	-		
6075 Moody Park -Special Needs	495	195,050	-	-	-	-		-	-	-	-	-		
<u>Environmental</u>														
6051 Equipment - Animal Care & Control	-	108,000	-	-	-	-		-	-	-	-	-		
<u>Public Safety</u>														
6049 Sheriff Multipurpose	902,548	437,452	-	-	-	-		-	-	-	-	-		
6054 800 MHz	4,548,763	8,653,818	7,000,000	-	-	-		-	-	-	-	-		
6055 Station 11 Replacment	122,326	1,877,674	-	-	-	-		-	-	-	-	-		
6057 Equipment - Public Safety Non-Bond	856,335	1,441,625	-	-	-	-		-	-	-	-	-		
6057B Equipment - Public Safety - Bond	-	1,630,000	-	-	-	-		-	-	-	-	-		
<u>Public Works</u>														
27 Road Resurfacing	662,465	1,588,080	1,000,000	1,000,000	-	-		-	-	-	-	-		
6005 Road Paving	2,294,928	865,692	500,000	500,000	-	-		-	-	-	-	-		
6024 Storm Water - Bear Run	606,308	-	-	-	-	-		-	-	-	-	-		
6040 Drainage Storm Water	-	117,418	-	-	-	-		-	-	-	-	-		
6071 RR Crossing	12,500	849,500	-	-	-	-		-	-	-	-	-		
6072 Sandridge Box Culvert	-	2,500,000	-	-	-	-		-	-	-	-	-		
6073B Oakleaf Box Culvert - Bond	560,457	-	-	-	-	-		-	-	-	-	-		
6074 Public Works Equipment	473,499	-	-	-	-	-		-	-	-	-	-		
<u>Other Projects</u>														
58 P.A. Equipment	49,226	50,000	-	-	-	-		-	-	-	-	-		
6056 Building Maintenance	-	150,000	-	-	-	-		-	-	-	-	-		
6067 Fairgrounds Improvements	29,395	1,470,605	-	-	-	-		-	-	-	-	-		
<u>Debt Service</u>														
4205 Debt Financing - transfer to Debt Service Fund	9,462,075	9,460,325	1,461,975	-	-	-		-	-	-	-	-		
Total Non-Plan Improvements	21,448,655	35,036,544	9,961,975	1,500,000	-	-		-	-	-	-	-		
Grand Total - Improvements	21,448,655	47,491,544	14,961,975	4,500,000	-	-		-	-	-	-	-		



Agenda Item  
Clay County Board of County Commissioners

Clay County Administration Building  
Tuesday, January 17 8:00 AM

TO:

DATE:

FROM:

SUBJECT:

- a. Criteria for Resurfacing of Paved Roads
- b. Pavement Evaluation Sheet
- c. Resurfacing List

AGENDA ITEM TYPE:

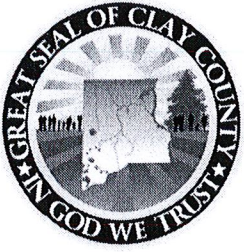
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ATTACHMENTS:

Description	Type	Upload Date	File Name
▯ Road Resurfacing Criteria	Backup Material	1/13/2017	<a href="#">Road Resurfacing Criteria.pdf</a>
▯ Road Resurfacing Evaluation Sheet	Backup Material	1/13/2017	<a href="#">Road Resurfacing Evaluation Sheet.pdf</a>
▯ Future Resurfacing Candidates	Backup Material	1/13/2017	<a href="#">Future Resurfacing Candidates.pdf</a>

REVIEWERS:

Department	Reviewer	Action	Date	Comments
County Manager	Kopelousos, Stephanie	Approved	1/13/2017 - 4:36 PM	
County Manager	Kopelousos, Stephanie	Approved	1/13/2017 - 4:37 PM	



**CLAY COUNTY  
FLORIDA**

**Department of  
Engineering and Public  
Works**

**Public Works Division**

5 Esplanade Avenue  
Green Cove Springs, FL  
32043

Area Code: 904  
Phone: 284-6335  
Fax: 278-3669

Public.Works@  
Claycountygov.com

**County Manager**

Stephanie C. Kopelousos

**Commissioners:**

Mike Cella  
District 1  
Wayne Bolla  
District 2  
Diane Hutchings  
District 3  
Buck Burney  
District 4  
Gayward Hendry  
District 5

**Switchboard:**

GCS (904) 284-6300  
KH (352) 473-3711  
KL (904) 533-2111  
OP/MBG (904) 269-6300

[www.claycountygov.com](http://www.claycountygov.com)

To: Stephanie C. Kopelousos, County Manager

From: Dale R. Smith, P.E., Director of Engineering and  
Public Works

Date: January 13, 2017

Re: Resurfacing of Paved Roads in Clay County

The County typically funds approximately \$1,000,000 of local road resurfacing. At this level of funding approximately 12-15 roads are resurfaced each year. There is currently a backlog of 205 roads on the 16/17 proposed resurfacing list. This is not an all-inclusive list of roads that need resurfacing.

Several years ago an evaluation criteria was developed to rank the resurfacing candidates. Six categories were developed to evaluate. They are ranked from 0 to 100 with the lower score indicating a more severe issue with the road. The categories ranked are:

- Oxidation/Raveling of the asphalt;
- Cracking of the asphalt;
- Cuts / Patches / Potholes;
- Depression/Rutting of the asphalt;
- Ride ability;
- Traffic Volume.

The scores for each category are averaged and the lowest score is the number one ranked resurfacing candidate. Each year new request are added and the entire list is re-evaluated. The list of paving candidates is submitted to the Board of County Commissioners each year for review and approval.



# PAVEMENT EVALUATION SHEET CONTINUOUS ASPHALT RESURFACING

(Inspector  
initials) \_\_\_\_\_

Clay Contract #: \_\_\_\_\_

Clay Bid #: \_\_\_\_\_

Council District: \_\_\_\_\_

Date: \_\_\_\_\_

Street Name: \_\_\_\_\_

From: \_\_\_\_\_ To: \_\_\_\_\_

Length \_\_\_\_\_' (linear feet) x \_\_\_\_\_ width = \_\_\_\_\_ Total Lane square yards

Existing Width _____	Milling Length _____	Milling Width _____
_____	_____	_____
_____	_____	_____

Application Rate: \_\_\_\_\_ # / \_\_\_\_\_"

MOT Required? Yes or No

Sq. Yards \_\_\_\_\_

Relief? Full \_\_\_\_\_ Curb \_\_\_\_\_

R/R Crossing? Yes or No

Curb & Gutter? Yes or No

Striping? Yes or No

Divided Highway? Yes or No

Swales? Yes or No

# of Manholes \_\_\_\_\_ # of Water Valves \_\_\_\_\_

Widening \_\_\_\_\_ Ft. North/East \_\_\_\_\_

Ft. South/West \_\_\_\_\_

Condition in each category rated from None (90) to Severe (10)						
	Oxidation / Raveling	Cracking (alligator, edge)	Cuts / Patches / Potholes	Depressions / Rutting	Rideability	Traffic Volume
None (90)						
Slight (70)						
Average (50)						
Moderate (30)						
Severe (10)						
Overall Rating (average of above)						

Specific Instructions: \_\_\_\_\_  
\_\_\_\_\_

Prepared By: \_\_\_\_\_

11/2009

Use back for sketch, if needed

**FUTURE RESURFACING CANDIDATES (not BCC Approved/Programmed FY 16/17**
**Estimated Budget \$1,000,000 annually**
**Estimated costs**
**\$ 1,588,080.33**
**\$1,587,600**
**10/14/2016**

STREET	FROM	TO	DIST.	LENGTH (feet)	COST (Estimated)	Pavement Condition Rating	16/17 RANK	Sub Name
Backwoods Ln	Alligator	Buckhead	4	2,000	\$70,000	27	1	Tim-buk-tu
Bull Creek	Alligator	Buckhead	4	2,000	\$70,000	30	2	Tim-buk-tu
Buckhead Rd	Backwood	East End	4	3,200	\$112,000	33	3	Tim-buk-tu
Dennis Drive	Gordon	Moody	3	952	\$33,320	33	4	
Gobbler	Alligator	Buckhead	4	2,000	\$70,000	33	5	Tim-buk-tu
East-West Pkwy	Town Center Blvd	US 17	1	2,240	\$78,400	34	6	
Carmel	Bay Hill Blvd	End	5	1,788	\$62,580	35	7	
Clemont Av S	Maderia	Sigsbee Rd	3	3,690	\$129,150	37	8	Bellair
Malibu Cir	Bay Hill Blvd	Bay Hill Blvd	5	1,740	\$60,900	37	9	Bay Hill
Solar Cir	Sunrise Village Dr	Sunrise Village Dr	5	650	\$22,750	38	10	Sunrise Village
Merganzer	Kingfisher Blvd	Ibis Dr	5	1,100	\$38,500	38	11	Waterview Ridge
Parkwood St	Blanding Blvd	east end	3	3,000	\$105,000	38	12	
Main St	Boat Ramp	End	4	2,600	\$91,000	39	13	
Dostie Cir	Doshire Dr	Doshire Dr	3	1,380	\$48,300	39	14	Doshire Meadows
Gordon St	SW cul-de-sac	end past Shady Pine Ct	3	2,750	\$96,250	40	15	
Tarragon Av	Hall and Boree Rd	Tansy Av (entire loop)	4	8,200	\$287,000	40	16	Black Creek Park Unit 2
County Road 219	Putnam County	SR 100	4	5,550	\$194,250	41	17	
Big Sur Ave	Bayhill	Malibu	5	520	\$18,200	42	18	Park West
Feit Ct	cul-de-sac	Doshire Dr	3	200	\$7,000	42	19	Doshire Meadows
Mytle Loop	Alligator Blvd		4	2,900	\$101,500	42	20	Black Creek Park Unit 1
County Road 352	Monongehela	Christian Camp Rd	4	5,320	\$186,200	43	21	
Custer	Bowie	Dalton	2	1,610	\$56,350	43	22	Bellair West
Doshire Dr	College Dr	Dostie Cir	3	2,050	\$71,750	43	23	Doshire Meadows
Seminole St	2719	end	4	3,400	\$119,000	43	24	
Whispering Woods Dr	Pine Av	cul-de-sac	3	1,700	\$59,500	43	25	



Indigo Cir.	Alligator	Alligator	4	3,900	\$136,500	44	26	Black Creek Park Unit 1
County Road 214	Bradford County	SR 100	4	21,800	\$763,000	44	27	
Gano Av	Bonnlyn Dr	OP limit	3	3,800	\$133,000	44	28	
South Cocoa Av	CR 218	Peppergrass	2	2,200	\$77,000	44	29	
Kangaroo Dr	Veronica	Kangaroo Cir	4	2,890	\$101,150	45	30	Black Creek Park
Halpern Way	maise	SR21	4	9,560	\$334,600	46	31	Black Creek Park
Jupiter Ln	West cul-de-sac	Hercules Dr E	3	500	\$17,500	46	32	
Chokeberry	Tansy Av	Blackberry	4	3,520	\$123,200	47	33	Black Creek Park Unit 2
College Dr	Old Jennings	Peoria	5	6,140	\$644,700	47	34	
Cranberry Cir	Fennel	Fennel	4	3,100	\$108,500	47	35	
Dalton	Custer	Cody	2	965	\$33,775	47	36	Bellair West
Fennel Av	Cranberry Cir	Cranberry Cir	4	3,000	\$105,000	47	37	
Kingfisher Blvd	SR 21Blanding	Ibis Dr	5	1,600	\$56,000	47	38	Waterview Ridge
Lexington	Moody	Gordon	3	775	\$27,125	47	39	
Lion st	Foxtail	end	4	1,890	\$66,150	47	40	
Panda Av	Johns Cemetery Rd	Lion	2	3,100	\$108,500	47	41	
Puffin Way	Kingfisher Blvd	Ibis Dr	5	900	\$31,500	47	42	Waterview Ridge
Seminole St	Warrior	2719	4	3,000	\$105,000	47	43	
Tansy Av	Hall and Boree Rd	Tarragon Av	4	3,460	\$121,100	47	44	Black Creek Park Unit 2
Bear Run Blvd	Blanding Blvd	Vine St	2	4,100	\$143,500	48	45	Bear Run
Bee St E	Bear Run Blvd	Bee St N	2	1,800	\$63,000	48	46	Bear Run
Camp Francis Johnson	Bottomridge Dr	cul-de-sac extension	2	2,470	\$86,450	48	47	
Cody	Bowie		2	2,100	\$73,500	48	48	Bellair West
Cody Ct	Cody	Culde Sac	2	200	\$7,000	48	49	Bellair West
Orchid Av	CR 218	YUCCA	4	4,800	\$168,000	48	50	
College Dr	County Rd 220	Old Jennings	3	5,470	\$574,350	48	51	
County Rd 220	Dr Inlet Bridge	US 17	1	13,220	\$1,388,100	48	52	
Spencer Plantation Bv	Summit	Summit	2	1,100	\$115,500	48	53	
County Rd 220	College Dr	Dr Inlet Bridge	5	9,820	\$1,031,100	49	54	
Madison Av	Blanding Blvd	Washington Av	2	3,200	\$112,000	49	55	

Avocet Ln	Kingfisher Blvd	Ibis Dr	5	600	\$21,000	50	56	Waterview Ridge
Bay Hill Blvd			2	1,500	\$52,500	50	57	
Bowie	Blairmore	South of Custer	2	2,250	\$78,750	50	58	Bellair West
Carson	Cody	Blairmore	2	300	\$10,500	50	59	Bellair West
Cozybrook Ln	cul-de-sac	cul-de-sac	3	1,100	\$38,500	50	60	Flemingbrook Unit 1
CR 315C*	Putnam County line	CR 214	4	14,300	\$500,500	50	61	
Hall & Boree	SR 21	end	4	10,500	\$367,500	50	62	Park West
Harrison Av	Madison Av	Hansen Av	2	1,400	\$49,000	50	63	
Hereford Rd	Angus		4	5,200	\$182,000	50	64	
Ibis Dr	Kingfisher Blvd	cul-de-sac(Merganzer)	5	2,900	\$101,500	50	65	Waterview Ridge
Immokalee Rd	Bradford County Line	SR 21	4	16,560	\$579,600	50	66	
Lake Asbury Drive	West Edge of Dam	East Edge of Dam	5	1,496	\$52,360	50	67	
St Ives Dr	Carlotta	Hearth	5	1,400	\$49,000	50	68	
Heather Way	Patricia	Village	3	830	\$29,050	51	69	Grove Park
Debarry	Horton	TOP	3	400	\$14,000	51	70	Grove Park
Alligator Blvd	Hibiscus	SR 21	4	10,900	\$381,500	52	71	Tim-buk-tu
College Dr	Peoria	SR 21	3/5	2,730	\$286,650	52	72	
Constitution Dr (N)	Charles Pickney St	Blanding Blvd	2	5,800	\$203,000	52	73	
Constitution Dr (S)	Blanding Blvd	Constitution Dr (N)	2	2,700	\$94,500	52	74	Heritage Hills
Deer Tr	Sunnyside Ddrive		5	7,400	\$259,000	52	75	
East-West Pkwy	conc section @ Kirkland	Town Center Blvd	1	1,640	\$57,400	52	76	
Gulfstream Tr S	Rockingham Blvd	Gulfstream Tr E	3	1,580	\$55,300	52	77	Park West
Grove Park Lane	Grove Park W	Grove Park E	3	1,030	\$36,050	52	78	Grove Park
Belmont Blvd	Blanding Blvd	Widener Wy	3	2,770	\$96,950	53	79	Park West
Gulfstream Tr E	Gulfstream Tr S	Belmont Blvd	3	1,140	\$39,900	53	80	Park West
North Dolphin	CR 218	Johns Cemetery Rd	4	4,600	\$161,000	53	81	
Sandridge Rd	Henley Rd	CR 209 (Russell)	5	19,400	\$679,000	53	82	
Bellair	Kevin	Town OP	3	150	\$5,250	53	83	Grove Park
Cedar Run Dr	Pine Av	Cul-de-sac	3	2,000	\$70,000	53	84	
Connie Circle	Moody	Dennis	3	775	\$27,125	53	85	



Ginny Ct	cul-de-sac	Doshire Dr	3	200	\$7,000	53	86	Doshire Meadows
Loch Rane Blvd	Private Portion	Blanding Blvd	2	1,260	\$44,100	53	87	
Stonebridge Dr	Blanding Blvd	thru loop	2	5,700	\$199,500	53	88	Stonebridge
Sylvan Ct	Dennis	Cul-de-sac	3	250	\$8,750	53	89	Stonebridge
N Deer Av	CR 215	Fenel	4	550	\$19,250	54	90	
Admirals Walk Dr E	Admirals Walk Dr S	Doctors Lake Dr	3	2,160	\$75,600	55	91	Admirals Walk
Doctors Lake Dr	Peoria Rd	OP Town limit	3	19,000	\$665,000	55	92	
Furlong Cir	Belmont Blvd	Cul-de-sac	3	320	\$11,200	55	93	Park West
Halpern Way	south end of pavement	maise	4	9,560	\$334,600	55	94	Black Creek Park
Johns Cemetery Rd	Plankton Av	Evertt Av	4	11,200	\$392,000	55	95	
Robert Livingston	Constitution	Richard Lee	2	1,200	\$42,000	55	96	Heritage Hills
Belmont Ct W	Belmont Blvd	Cul-de-sac	3	180	\$6,300	56	97	Park West
Camel Cir	N Camel Ave		4	2,800	\$98,000	56	98	
County Rd 209 S	Meadowbrook Farms R	CR 226	1	9,710	\$339,850	56	99	
Dolphin Cir	Johns Cemetery Rd	Johns Cemetery Rd	4	2,380	\$83,300	56	100	
Preakness Pl	Belmont Blvd	Cul-de-sac	3	1,540	\$53,900	56	101	Park West
San Francisco Blvd			3	1,050	\$36,750	56	102	Fox Meadow
Gumtree	Deberry	Bartlett	3	2,200	\$77,000	56	103	Grove Park
Applewood Ct	Cozybreeze Ln	cul-de-sac	3	400	\$14,000	57	104	Flemingbrook Unit 1
Baybrook Dr	Cozybrook Ln	Pine Av	3	1,190	\$41,650	57	105	Flemingbrook Unit 1
Bee St N	South end (cul-de-sac)	Bee St E	2	2,800	\$98,000	57	106	Bear Run
Bloomwood Ct	cul-de-sac	Cozybrook Ln	3	150	\$5,250	57	107	Flemingbrook Unit 1
Camp Francis Johnson	Blanding Blvd	Bottomridge Dr	2	6,400	\$224,000	57	108	
Deer Springs Rd	SR 21	to circle	4	2,030	\$71,050	57	109	
Deer Springs Rd	circle		4	7,130	\$249,550	57	110	
Dillon	Blairmore	Blairmore	2	2,000	\$70,000	57	111	Bellair West
Gordon St	summerfield	end past Shady Pine Ct	3	2,750	\$96,250	57	112	
Richard Lee	Constitution	Cul-de-sac	2	1,950	\$68,250	57	113	Heritage Hills
Grove Park E	Grove Park S	Grove Park N	3	830	\$29,050	57	114	Grove Park
Blue Grass Ct	Belmont Blvd	Cul-de-sac	3	320	\$11,200	58	115	Park West

Foxridge Rd	Blanding Blvd	Stoneridge Ct	2	3,400	\$119,000	58	116	
N Camel Av	Alligator Blvd		4	520	\$18,200	58	117	
Chestnut	Horton	N End	3	780	\$27,300	58	118	Grove Park
Briarwood	Debarry	Grove ParkW	3	860	\$30,100	58	119	Grove Park
Gail Ct	Patricia	end	3	390	\$13,650	58	120	Grove Park
Aqueduct Cir	Tropical Pkwy	Cul-de-sac	3	180	\$6,300	58	121	Park West
Arborcrest Ct	cul-de-sac	Baybrook Dr	3	300	\$10,500	58	122	Flemingbrook Unit 1
Gulfstream Tr W	Gulfstream Tr S	Belmont Blvd	3	1,240	\$43,400	58	123	Park West
Long Bay Rd	SR 21	Old Jennings Rd	4	13,240	\$463,400	58	124	
Widener Wy	Hialeah Dr	Belmont Blvd	3	680	\$23,800	58	125	Park West
Bartlett	West End	Debarry	3	2,230	\$78,050	58	126	Grove Park
Ascot Ct	Cul-de-sac	Hialeah Dr	3	140	\$4,900	59	127	Park West
Bedford Oak Dr	Bedford Lake Rd	Immokalee Rd	4	2,850	\$99,750	59	128	
Pimlico Pl	Cul-de-sac	Gulfstream Tr W	3	300	\$10,500	59	129	Park West
Bartlett	East End	Debarry	3	2,640	\$92,400	59	130	Grove Park
Admirals Walk Dr N	Admirals Walk Dr W	Admirals Walk Dr E	3	560	\$19,600	60	131	Admirals Walk
Admirals Walk Dr S	Admirals Walk Dr W	Admirals Walk Dr E	3	560	\$19,600	60	132	Admirals Walk
Admirals Walk Dr W	Admirals Walk Dr S	Admirals Walk Dr N	3	1,670	\$58,450	60	133	Admirals Walk
Bahama Ct	Island Forest	Cul de Sac	3	490	\$17,150	60	134	
County Rd 215	SR 16	S end of FDOT project	4	10,100	\$353,500	60	135	
Foxmeadow Tr	Old Jennings Rd	North end (cul-de-sac)	2	8,300	\$290,500	60	136	Fox Meadow
Gulfstream Cir N	Belmont Blvd	Cul-de-sac	3	430	\$15,050	60	137	Park West
Gulfstream Cir S	Cul-de-sac	Gulfstream Tr S	3	180	\$6,300	60	138	Park West
James	Dillon	Dillon	2	1,025	\$35,875	60	139	Bellair West
Richard Ct	cul-de-sac	Doshire Dr	3	200	\$7,000	60	140	Doshire Meadows
Horton	Debarry	Bartlett	3	1,900	\$66,500	60	141	Grove Park
Papaya	Debarry	End	3	420	\$14,700	60	142	Grove Park
Grove Park N	Grove Park W	Grove Park E	3	1,000	\$35,000	60	143	Grove Park
Grove Park S	Grove Park W	Grove Park E	3	1,030	\$36,050	60	144	Grove Park
Debbie	Heather Way	Debarry	3	1,200	\$42,000	60	145	Grove Park



Andrews Way	Debarry	W End	3	365	\$12,775	60	146	Grove Park
Long Branch Cemetery	County Rd 217	Turpentine Rd	4	7,030	\$246,050	61	147	
Saddlehorn Tr	Foxmeadow Tr	North end (cul-de-sac)	2	10,000	\$350,000	61	148	Fox Meadow
Cinnamon	Papaya	Gumtree	3	1,100	\$38,500	61	149	Grove Park
Aba	Kevin	Lakota	3	1,850	\$64,750	61	150	Grove Park
Beechwood	Bartlett	End	3	780	\$27,300	61	151	Grove Park
Quince	Bartlett	End	3	760	\$26,600	61	152	Grove Park
Grove Park W	Grove Park S	Grove Park N	3	830	\$29,050	61	153	Grove Park
Laura Ann	Debarry	Heather Way	3	920	\$32,200	61	154	Grove Park
Dowitcher Ln	Kingfisher Blvd	Merganzer	5	1,200	\$42,000	62	155	Waterview Ridge
Rockingham Blvd	Gulfstream Tr S	Belmont Blvd	3	1,560	\$54,600	62	156	Park West
Santa Ana Av	Hialeah Dr	Preakness Pl	3	580	\$20,300	62	157	Park West
Sylvan Glen Run	south end	Passage Dr	3	450	\$15,750	62	158	
Fir	Alder	Cinnamon	3	300	\$10,500	62	159	Grove Park
White Oak	Bartlett	Grove Park N	3	302	\$10,570	62	160	Grove Park
Andrews Way	Quarton	Debarry	3	520	\$18,200	62	161	Grove Park
Fox valley Drive	Wells		2	3,600	\$126,000	63	162	
Pompano Pkwy	Gulfstream Tr W	Gulfstream Tr E	3	800	\$28,000	63	163	Park West
Kevin	Lakotna	S end	3	2,870	\$100,450	63	164	Grove Park
Baytree	Grove Park N	End	3	510	\$17,850	63	165	Grove Park
Post Oak	Debarry End	End	3	890	\$31,150	63	166	Grove Park
Patricia	Dbarry	Quarton	3	520	\$18,200	63	167	Grove Park
County Rd 209 S	#6029	Meadowbrook Farms Rd	1	22,400	\$784,000	63	168	
Dillon Ct	Dillon	Cul de Sac	2	2,580	\$90,300	63	169	Bellair West
Hialeah Dr	Gulfstream Tr E	Preakness Pl	3	1,850	\$64,750	63	170	Park West
Kimberly	Filmore	Cul de sac	3	588	\$20,580	63	171	Black Creek Park
Lana	Filmore	cul de sac	3	625	\$21,875	63	172	
Maplewood Ln	RidgeCrest	culdesac	2	1,400	\$49,000	63	173	
Monmouth Cir	Cul-de-sac	Gulfstream Tr W	3	500	\$17,500	63	174	Park West
Old Jennings Rd	West end	Longbay	2/4	5,800	\$203,000	63	175	

Rene	Filmore	Cul de sac	3	630	\$22,050	63	176	Waterview Ridge
Tropical Pkwy	Rockingham Blvd	Gulfstream Tr S	3	1,930	\$67,550	63	177	Park West
Lakotna	Bartlett	Kevin	3	1,320	\$46,200	63	178	Grove Park
Aspen	Debarry	E End	3	760	\$26,600	63	179	Grove Park
Grove Park Drive	Grove Park S	Town OP	3	180	\$6,300	63	180	Grove Park
Alder Dr W.	North End	East End	3	3,285	\$114,975	63	181	Grove Park
Village	Debarry	Heather Way	50	600	\$21,000	63	182	Grove Park
Gumtree	Debarry	End	3	460	\$16,100	63.3	183	Grove Park
Saratoga St	Gulfstream Tr W	Gulfstream Tr S	3	670	\$23,450	64	184	Park West
Olive	Alder	Gumtree	3	1,800	\$63,000	64	185	Grove Park
Sidewinder Tr	Foxmeadow Tr	North end (cul-de-sac)	2	3,900	\$136,500	65	186	Fox Meadow
Papaya	Gumtree	Debarry	3	900	\$31,500	65	187	Grove Park
Papaya	Alder	Olive	3	900	\$31,500	65	188	Grove Park
Papaya	Gumtree	Olive	3	1,500	\$52,500	65	189	Grove Park
Yew Ct	Debarry	End	3	415	\$14,525	65	190	Grove Park
Debbie	Debarry	E of Quarton	3	1,200	\$42,000	65	191	Grove Park
Nolan Rd	County Rd 218	Jennings State Forest	4	12,570	\$439,950	66	192	
Balsa	Debarry	End	3	420	\$14,700	66	193	Grove Park
Pecan	Debarry	End	60	790	\$27,650	66	194	Grove Park
Derby Ct	Cul-de-sac	Tropical Pkwy	3	180	\$6,300	67	195	Park West
Boxwood	Grove Park N	End	3	500	\$17,500	67	196	Grove Park
Litehi	Alser Dr W	end	3	950	\$33,250	67	197	Grove Park
Quarton	Debbie	Andrew Way	3	1,700	\$59,500	67	198	Grove Park
Mosley Rd	College Dr	West end	3	1,200	\$42,000	68	199	
Paddock Ln	Belmont Blvd	Cul-de-sac	3	280	\$9,800	68	200	Park West
Poplar	Debarry		3	1,700	\$59,500	68	201	Grove Park
County Rd 217	County Rd 218	Duval County	4	22,600	\$791,000	70	202	
Oakhill Rd	Gas Line	Deer Springs Rd	4	1,200	\$42,000	72	203	
Spencer Plantation Bv	Summit	White Heron Tr	2	4,200	\$147,000	83	204	
Olive	Alder	Gumtree	3	1,800	\$63,000	83	205	

Spencer Plantation Bv	Summit	White Heron Tr	3	4,200	\$147,000	83	206	
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Total Length in Miles

117

Total

\$24,341,660



Agenda Item  
Clay County Board of County Commissioners

Clay County Administration Building  
Tuesday, January 17 8:00 AM

TO:

DATE:

FROM:

SUBJECT:

- a. Criteria for Paving of Dirt Roads
- b. Paving Evaluation Form
- c. Dirt Road Paving List

AGENDA ITEM TYPE:

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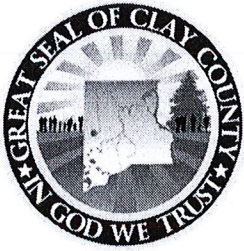
ATTACHMENTS:

	Description	Type	Upload Date	File Name
▮	Dirt Paving Criteria	Backup Material	1/13/2017	<a href="#">Dirt_Paving_Criteria.pdf</a>
▮	Dirt Paving Evaluation Sheet	Backup Material	1/13/2017	<a href="#">Dirt_Paving_Evaluation_Sheet.pdf</a>
▮	Future Dirt Paving Candidates	Backup Material	1/13/2017	<a href="#">Future_Dirt_Paving_Candidates.pdf</a>

REVIEWERS:

Department	Reviewer	Action	Date	Comments
County Manager	Kopelousos, Stephanie	Approved	1/13/2017 - 4:36 PM	
County Manager	Kopelousos, Stephanie	Approved	1/13/2017 - 4:37 PM	





**CLAY COUNTY  
FLORIDA**

**Department of  
Engineering and Public  
Works**

**Public Works Division**

5 Esplanade Avenue  
Green Cove Springs, FL  
32043

Area Code: 904  
Phone: 284-6335  
Fax: 278-3669

Public.Works@  
Claycountygov.com

**County Manager**

Stephanie C. Kopelousos

**Commissioners:**

Mike Cella  
District 1  
Wayne Bolla  
District 2  
Diane Hutchings  
District 3  
Buck Burney  
District 4  
Gayward Hendry  
District 5

**Switchboard:**

GCS (904) 284-6300  
KH (352) 473-3711  
KL (904) 533-2111  
OP/MBG (904) 269-6300

[www.claycountygov.com](http://www.claycountygov.com)

To: Stephanie C. Kopelousos, County Manager

From: Dale R. Smith, P.E., Director of Engineering and  
Public Works

Date: January 13, 2017

Re: Paving of Dirt Roads in Clay County

There are 225 miles of dirt roads that are maintained by the County. The County funds approximately \$500,000 of dirt road paving projects. Evaluation criteria was developed to rank the paving candidates. Ten criteria's were developed to rank the projects. The criteria are:

- Average Annual Maintenance Costs;
- Right of way width;
- Minimum Graded width;
- Average Daily Traffic;
- Drainage Issues;
- Bus Route;
- Public Facilities; Service Request Frequency;
- Paving Difficulty;
- Construction Cost;
- Number of Driveways per mile

The categories are weighted by importance with the high total score being the top candidate. Each year new request are added and the entire list is re-evaluated. The list of paving candidates is submitted to the Board of County Commissioners each year for review and approval.

### Ranking Analysis

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Street/Road	From	To	Dist.	Length (feet)	Current Ranking	Avg Annual Maint. Cost per Mile	Rating [1-15]	Connections To Paved Road	Rating (1-10)	R/W Width	R/W Type	Rating [1-10]	Min Graded Width	Rating [1-10]	ADT	Rating [1-8]	Drainage Issues [1- 15]	School Bus Route	Rating [1-9]	Public Facilities	Service Request Frequency #/Yr	Rating [1-5]	Paving Difficulty [1-5]	Project Cost [\$1,000's]	Rating [1-10]	Drive Way #/mile	Rating (1-5)	Total Rating		Total Drive Ways

**Maintenance Cost (1-15)**  
1 = less than \$2,000  
(\$2,000 increments)  
15 = \$28,000 or more

ADT {1-8}  
8 = 351 - 400  
(increment = 50)  
1 = 1 - 50

**Paving Difficulty (1-5)**  
1 = Major subgrade or grading issues  
5 = No issues

Connections To Paved Road (1-10)  
Rating=Number of connections

**Drainage Issues (1-15)**  
1 = Major drainage problems  
15 = No drainage problem

**Project Cost (1-10)**  
 10 = \$250 or less  
 9 = \$251 - \$500  
 to (\$250 increments)  
 2 = \$2,001 - \$2,250  
 1 = \$2,251 - \$2,500

**R/W Type (1-10)**  
 10 = Plat or Deed Dedicated (P/D)  
 8 = Maintenance & Usage Map (MU)  
 6 = Easement (E)  
 4 = Prescriptive (PRE)  
 2 = Unknown (Ukn)

**School Bus Route (1-9)**  
9 = Multiple Buses  
6 = Y  
3 = N

**Driveways per mile (1-5)**  
 5 = more than 48  
 4 = 37 - 48  
 3 = 25 - 36  
 2 = 13 - 24  
 1 = 0 - 12

**Min Graded Width (1-10)**  
10 = 30' or more  
9 = 28' to <30'

Service Request Frequency (1-5)  
5 = 21-25  
{increment = 5}  
1 = 1- 5



# Dirt Road Paving Candidates

6/15/15

Street/Road	From	To	Dist.	Length (feet)	Current Status	Current Ranking 6/15/15	Project Cost (\$1,000's)	Total Rating
Baker Rd	CR 214	CR 214	4	5,800	Construction Start Mar 2016			
Foxtail Rd	Johns Cemetery Rd	North end	4	5,500	Under Construction			
Dowling Rd	Lucky Ln	Thunder Rd	5	4,070	Complete			
Williams Park Rd	CR 209 South	East end	1	4,910	Complete			
Hidden Acre Rd	West end	Thunder Rd	5	4,066	Complete			
Indigo Av	Alligator Blvd	Mayflower St	4	12,302	Design Start Mar 2016	1	\$2,330	71
Deer Tr	Robin Ln	Deer Tr (pvmt)	5	5,140	Unfunded	2	\$974	69
N Mimosa Av	Johns Cemetery Rd	Zibra St	4	1,240	Unfunded	3	\$235	69
Foxtail Av	Mandrake St	Johns Cemetery Rd	4	3,326	Unfunded	4	\$630	65
Yucca St	Aster Av (E)	Aster Av (N)	4	5,755	Unfunded	5	\$1,090	65
Sesame St	Currant Av	N Dolphin Av	4	7,709	Unfunded	6	\$1,460	64
Gopher St	S Deer Av	Veronica Av	4	1,300	Unfunded	7	\$246	64
Veronica Av	Kangaroo St	Gopher St	4	2,000	Unfunded	8	\$379	63
Maverick Rd	Long Horn Rd	Nolan Rd	4	4,488	Unfunded	9	\$850	62
Horsetail Av	Currant Av	Johns Cemetery Rd	4	9,715	Unfunded	10	\$1,840	61
Sunrise Farm Road	Country Meadows	Long Bay Rd	4	2,310	Unfunded	11	\$438	61
Buckwheat Ct	Peppergrass St	north cul-de-sac	4	600	Unfunded	12	\$114	60
Honeysuckle Cir	Begonia dr	Halperns Wy	4	1,400	Unfunded	13	\$265	60
Highridge Estates	Skidmore St	Clemson St	4	12,480	Unfunded	14	\$2,363	59

# Dirt Road Paving Candidates

6/15/15

Street/Road	From	To	Dist.	Length (feet)	Current Status	Current Ranking 6/15/15	Project Cost (\$1,000's)	Total Rating
Black Creek Dr	south end	Becky St	5	4,400	Unfunded	15	\$833	59
Rosemary St	Myrtle St	E of Rabbitt Ct	4	4,066	Unfunded	16	\$770	58
Live Oak Ln	Old Jennings Rd	State Forest	2/4	8,237	Unfunded	17	\$1,560	58
Javeline Cir	S Deer Av	S Deer Av	4	2,500	Unfunded	18	\$473	57
Ball Rd	County Park	US 17	1	1,000	Unfunded	19	\$190	54
Starling Rd	South end	Old Jennings Rd	4	1,373	Unfunded	20	\$260	53
Allie Murray Rd	SR 21	Old Jennings Rd	4	6,000	Unfunded	21	\$1,136	53
CR209 South	Putnam County	Decoy Rd	1	5,500	Unfunded	22	\$1,042	52
Clover Lane	sr 21	riding club	4	971	Unfunded	26	\$184	47
Josephine Moseley Road	Louie Carter		4	1,675	Unfunded	29	\$317	45
Austin Rd	Neale Rd	CR 214	4	3,400	Unfunded	23	\$644	44
Neale Rd	Austin Rd	CR 219	4	1,000	Unfunded	24	\$190	42
Melrose Road	CR 214	SR 21	4	11,948	Unfunded	27	\$2,263	41
Alderman Road	CR 214	CR 214	4	7,468	Unfunded	28	\$1,414	40
Carl Brook Rd	CR 214	Hutchinson	4	1,532	Unfunded	25	\$290	39

Length in Miles

29

Total

\$24,781



Agenda Item  
Clay County Board of County Commissioners

Clay County Administration Building  
Tuesday, January 17 8:00 AM

TO: DATE:

FROM:

SUBJECT:

AGENDA ITEM TYPE:

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ATTACHMENTS:

Description	Type	Upload Date	File Name
 FDOT Work Program	Backup Material	1/13/2017	<a href="#">FDOT_Work_Program.pdf</a>

REVIEWERS:

Department	Reviewer	Action	Date	Comments
County Manager	Kopelousos, Stephanie	Approved	1/13/2017 - 4:34 PM	
County Manager	Kopelousos, Stephanie	Approved	1/13/2017 - 4:35 PM	



FLORIDA DEPARTMENT OF TRANSPORTATION  
5 - YEAR TRANSPORTATION PLAN (\$ IN THOUSANDS)  
TENTATIVE FY 2018 - 2022 (11/01/2016 13.10.47)

# CLAY COUNTY

Item No	Project Description	Work Description	Length	2018	2019	2020	2021	2022
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## Highways: State Highways

Item No	Project Description	Work Description	Length	2018	2019	2020	2021	2022
4135301	D2 CLAY COUNTY TRAFFIC SIGNAL MAINTENANCE AGREEMENT	TRAFFIC CONTROL DEVICES/SYSTEM	.000	321 OPS	335 OPS	349 OPS	364 OPS	380 OPS
4229386	FCE NORTH OF SR16 TO NORTH OF SR21(BLANDING)	NEW ROAD CONSTRUCTION	10.965		3,000 RRU			
4229385	FCE SOUTH OF US17 TO NORTH OF SR16	NEW ROAD CONSTRUCTION	9.999		299,392 CST			
					3,000 RRU			
					205,408 CST			
4229383	FIRST COAST XWAY FROM: SR15(US17) TO: SR21	NEW ROAD CONSTRUCTION	17.300	104,145 ROW	8,608 ROW	4,109 ROW		
4356771	PALMETTO AVE MLK NATURE PRESERVE (US17) & VF HALL PRK	SIDEWALK	3.090		553 PE			
4361181	SR15(US17) @ SR16	INTERSECTION IMPROVEMENT	1.335	2,819 CST				1,785 CST
4343401	SR15(US17) FROM CR220/CR15A TO CREIGHTON ROAD	LIGHTING	2.881	15 CST	17 CST			
4393461	SR15(US17) FROM: BLACK CREEK TL TO: WATER OAK LN	RESURFACING	2.507	10 PE				
4322691	SR15(US17) FROM: SWEAT ROAD TO: SR16 E	RESURFACING	5.761	359 CST	317 CST			
4397971	SR15(US17) HARBOR RD TO: OLD ORANGE PARK AVE	LIGHTING	12.490	86 PE				
4324451	SR15(US17) PARK AVE FROM DUVAL COUNTY LINE TO MILWAUKEE AVE	LANDSCAPING	1.929	50 CST				
4343191	SR16 FROM SR230 TO SR21	RESURFACING	8.027	117 CST	120 CST			
4389181	SR16 PD&E STUDY FROM: FCX TO: OAKRIDGE LANE	ADD LANES & RECONSTRUCT	5.490	400 PDE				
4397961	SR16(IDLEWILD AVE) FROM: OAK RIDGE TO: WEST ST	LIGHTING	.319	39 PE				
4303525	SR200(US301) FROM BRADFORD C/L TO: NORTH OF CR218 PAVEMENT TEST	MATERIAL TESTING/GEOTECHNICAL	3.380	1,000 CST				
4303523	SR200(US301) FROM: BRADFORD C/L TO: N OF CR218 PAVEMENT STUDY	MATERIAL TESTING/GEOTECHNICAL	3.194	675 CST	815 CST	815 CST		
4303524	SR200(US301) FROM: BRADFORD C/L TO: NORTH OF CR218	MISCELLANEOUS CONSTRUCTION	3.380	150 RRU				
				2,073 CST	14,202 CST			
4287951	SR21 FM BROOKLYN BAY ROAD TO CARGO WAY	DRAINAGE IMPROVEMENTS	.942	101 PDE				
							250 PE	
4320121	SR21(BLANDING BLVD) @ S PRONG/FORK BLACK CREEK BRIDGE NO710940	BRIDGE REPLACEMENT	.719	3,170 CST	37 CST	38 CST		
2082115	SR21(BLANDING BLVD) FROM: CR218 TO: BLACK CREEK	ADD LANES & RECONSTRUCT	1.172	702 ROW	437 ROW	405 ROW		
						22,803 CST	344 CST	58 CST
				200 ENV				
2082118	SR21(BLANDING BLVD) FROM: CR220(LONG BAY RD) TO: ALLIE MURRAY RD	ADD LANES & RECONSTRUCT	1.865	2,259 ROW	4,249 ROW			
					21,619 CST	14 CST		
				300 ENV				
4365001	SR224(KINGSLEY AVE) @ DR'S LAKE DRIVE ORANGE PARK CROSSING NO620903	RAILROAD CROSSING	.200	400 RRU				
4307581	SR224(KINGSLEY AVE) FROM: ORANGE PARK HIGH SCHOOL TO: SMITH STREET	TRAFFIC SIGNAL UPDATE	2.760	83 ROW				
					6 CST	6 CST		

## Highways: Local Roads

Item No	Project Description	Work Description	Length	2018	2019	2020	2021	2022
4395111	CR209 FROM HENLEY RD TO: CR315B @ CR739B(STANDRIGE RD) INTERSECTION	PAVE SHOULDERS	7.281	208 PE				
4373501	CR218 FROM CLAY ELEMENTARY TO: TAYLOR ROAD	SIDEWALK	.494		167 PE	864 CST	2 CST	
4389031	CR218 FROM COSMOS TO: ASTER PINE TREE	ADD LANES & RECONSTRUCT	3.273		500 CST		689 CST	
4307191	CR220 FROM CR209(HENLEY RD) TO CR220B(KNIGHT BOXX ROAD)	ADD LANES & RECONSTRUCT	1.090	300 PE				
4307192	CR220 FROM CR209(HENLEY RD) TO CR220B(KNIGHT BOXX ROAD)	ADD LANES & RECONSTRUCT	1.090	75 ROW	277 ROW	232 ROW		
				70 ROW-LF	265 ROW-LF	226 ROW-LF		

FLORIDA DEPARTMENT OF TRANSPORTATION  
5 - YEAR TRANSPORTATION PLAN (\$ IN THOUSANDS)  
TENTATIVE FY 2018 - 2022 (11/01/2016 13 10 47)

## CLAY COUNTY

Item No	Project Description	Work Description	Length	2018	2019	2020	2021	2022
4307193	CR220 FROM CR209(HENLEY RD) TO CR220B(KNIGHT BOXX ROAD)	ADD LANES & RECONSTRUCT	1.090				11,431 CST	
4333481	PINE AVENUE FROM: OLD FLEMING GROVE RD TO: RAGGEDY POINT ROAD	SIDEWALK	4.324		1.076 CST	100 ENV		

### Freight, Logistic And Passenger Operation: Aviation

Item No	Project Description	Work Description	Length	2018	2019	2020	2021	2022
4349111	KEYSTONE AIRPARK DESIGN & CONST HANGARS PFL0007274	AVIATION REVENUE/OPERATIONAL	.000	250 CAP				
4400611	KEYSTONE AIRPARK PURCHASE EQUIP TRACTOR OR MOWER PFL0011449	AVIATION REVENUE/OPERATIONAL	.000					100 CAP
4331171	KEYSTONE APK CONST NEW APT ENTRANCE RD OFF SR100 W ACCESS RD PFL3575	AVIATION PRESERVATION PROJECT	.000		400 CAP	400 CAP		
4403521	KEYSTONE APT DESIGN & CONSTRUCT 10 UNIT T-HANGER PFL0011450	AVIATION REVENUE/OPERATIONAL	.000					350 CAP

### Freight, Logistic And Passenger Operation: Transit

Item No	Project Description	Work Description	Length	2018	2019	2020	2021	2022
4272541	CLAY COUNTY FED SECT 5311 RURAL TRANSIT FUNDING	OPERATING/ADMIN. ASSISTANCE	.000	214 OPS	225 OPS	236 OPS	248 OPS	261 OPS

## Phase Group Descriptions

Phase	Description	Phase Group	Phase Type	Exceptions
ADM	Administration	A	Any	Excl pgm 52;Ph A8 w/pgm 39
CAP	Capital	9	Any	
CST	Construction	5,6	Any	Excl Ph 5A,5D,56,57; Cnclss 9
DSB	Design Build	5,6	Any	With Conclass 9 only
ENV	Environmental	C	Any	
INC	Contract Incentives	5	A	
LAR	Local Advance Reimburse	A	8	With Program 39 only
MNT	Brdg/Rdwy/Contract Maint	7	Any	Excl Phase 76 and 77
OPS	Operations	8	Any	
PD&E	P D & E	2	Any	
PE	Preliminary Engineering	3	Any	Excl Phase 36 and 37
PLN	Planning	1	Any	
RES	Research	B	Any	
RPY	Repayments	5	D	Also incl Ph A8 w/pgm 61,78,SB
ROW	Right of Way	4	Any	Excl Phase 46 and 47
RRU	Railroad & Utilities	Any	6,7	Excl Phase Group 1 and 2
MSC	Miscellaneous	Other	Other	

DRAFT-Clay County Public Works-Capital Improvement Plan

Phase	TOTAL
Challenger Center Drive from Challenger West to Termination New Road Construction Length: 1.0 Mile	
Total	\$ 1,000,000.00
Tynes Boulevard Extension New Road Construction Length: 2.2 Mile	
Total	\$ 7,000,000.00
Indigo Ave from Alligator to Cosmos Dirt Road Paving Length: 1.6 Mile	
Total	\$ 865,000.00
CR220 from W. of heley to W. of Knight Boxx Roadway Widening and Reconstruction Length:1.3 Mile	
Total	\$ 13,785,000.00
County Road 220 from Swimming Pen Creek to U.S. 17 Safety Inprovement and Resurfacing, Restoartion (RRR) Length:1.8	
Total	\$ 3,905,000.00
County Road 220 from College Drive to Swimming Pen Creek Resurfacing, Restoration and Rahabilitation (RRR) Length: 1.8 Mile	
Total	\$ 2,645,000.00
CR-224 (College Drive) from CR-220 to SR021 (Blanding Blvd) Resurfacing, Restoration and Rahabilitation (RRR) Length: 2.6 Mile	
Total	
County Road 220 from SR-21 to W. of Henley Road Roadway Widening and Restoration	
Total	\$ 19,526,000.00
CR-315 from CR-214 to the Countyb Line Shoulder widening andResurfacing, Restoartion and Rahabilitation (RRR) Length 3.0 Mile	
Total	\$ 2,550,000.00
CR-214 from the County Line to State Road 100 Shoulder widening andResurfacing, Restoartion and Rahabilitation (RRR) Length 4.0 Mile	
Total	
CR-220 from SR-21 to W. of Heley Road Roadway Widening and Restoration Length: 3.0 Mile	
Total	\$ 25,694.00
County Road 218 from Cosmos to Aster Roadway Widening and Restoration	
Total	\$ 16,822,000.00
County Road 218 from Blue Jay/<allared Road to Cosmos Ave	



Roadway Widening and Restoration	Total	\$ 20,900,000.00
County Road 218 from U.S. 301 to Blue Jay/Mallard Road Roadway Widening and Restoration Length: 6.2 Mile	Total	\$ 60,085,000.00
County Road 209 from Sandridge Road to U.S. 17 Roadway Widening and Restoration Length: 3.4 Mile	Total	\$ 15,090,000.00
County Road 739B (Sandridge Road) from Henley to CR-209 Roadway Widening and Restoration Length: 3.7 Mile	Total	\$ 34,650,000.00
Chestwick Oaks Avenue Extension from Savannah Glen Blvd. to Challenger Dr.	Total	\$ 50,000,000.00
Baxley Road from County Road 220 to State Road 21 (Blanding Blvd) Roadway Widening and Restoration Length: .5 Mile	Total	\$ 25,000.00
Verbena Parkway from County Road 739 (Henley Road) to Proposed NS 3 Roadway New Road construction - Length: 1.0 Mile	Total	\$ 10,000,000.00
Wells Raod ferom State Road 21 (Blanding Blvd) to Aquarius Concourse New Road Construction - Length: .5 Mile	Total	
Updated of Master Storm WaterPlan	Total	
Sandridge Road Drainage Boxculvert Replacement	Total	\$ 2,500,000.00
Pinewood Bklvd S/E (Greenwood) Drainage	Total	\$ 3,000,000.00
Jacksoncille South Unit 2 (Mill Creek O/F) Drainage	Total	\$ 5,000,000.00
Indigo Branch Drainage Improvements	Total	\$ 1,500,000.00
Moody Ave - Drainage Improvements	Total	\$ 640,000.00
Lakeside Estates Unit 7 Drainage		



	Total	\$ 2,000,000.00
Meadobrook Drainage		
	Total	\$ 2,000,000.00
Sidewalk repair/replacement		
	Total	\$ 2,400,000.00
Resurfacing		
	Total	\$ 35,580,000.00
Dirt Raod Paving		
	Total	\$ 10,000,000.00
Underdrain Repair		
	Total	
Drainage Repair		
	Total	\$ 10,000,000.00
Right of Way Maintenance		
	Total	\$ 10,167,161.00
Building Replacement		
	Total	\$ 900,000.00
Equipment Replacement		
	Total	\$ 12,432,000.00



Agenda Item  
Clay County Board of County Commissioners

Clay County Administration Building  
Tuesday, January 17 8:00 AM

TO: DATE:

FROM:

SUBJECT:

AGENDA ITEM TYPE:

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ATTACHMENTS:

Description	Type	Upload Date	File Name
 Facility Needs	Backup Material	1/13/2017	<a href="#">Facility_Needs.pdf</a>

REVIEWERS:

Department	Reviewer	Action	Date	Comments
County Manager	Kopelousos, Stephanie	Approved	1/13/2017 - 4:35 PM	
County Manager	Kopelousos, Stephanie	Approved	1/13/2017 - 4:36 PM	

<b>Total Facility Need</b>	<b>\$81,729,000.00</b>
<b><u>Building Needs by Department</u></b>	
<b><i>Animal Care and Control</i></b>	<b>\$7,348,000.00</b>
New Animal Care Facility (Building Plans/Acquisition/Construction)	\$7,348,000.00
<b><i>Library Services</i></b>	<b>\$11,000,000.00</b>
Regional Library in Brannan Field Area	\$11,000,000.00
Updates to Current Libraries	
<b><i>Public Works</i></b>	<b>\$900,000.00</b>
Middleburg Maintenance Office	\$300,000.00
Orange Park Maintenance Office	\$300,000.00
Green Cove Springs Maintenance Office	\$300,000.00
<b><i>Parks and Recreation</i></b>	
Camp Chowenwaw Park	<b>\$3,000,000.00</b>
Bathhouses	\$300,000.00
New Treehouses (5)	\$150,000.00
Board Walk (Peters Creek and Black Creek)	\$500,000.00
Construct RV Park	\$2,000,000.00
Perimeter Fencing	\$50,000.00
Fairgrounds	<b>\$2,350,000.00</b>
Concession Building	\$1,000,000.00
Restrooms/Bathhouses (J.P. Hall Covered Arena)	\$100,000.00
Replace JP Hall Jr bldg	\$250,000.00
Water and Sewer System	\$1,000,000.00
Foxmeadow Neighborhood Park	<b>\$60,000.00</b>
Restroom	\$60,000.00
Install drainage at Armstrong, Omega, Walter Odom, Eagle Harbor Parks	<b>\$300,000.00</b>
Land and Park (GCS / Penny Farms)	<b>\$8,000,000.00</b>
Land and Park (Lake Asbury / Middleburg)	<b>\$8,000,000.00</b>
Gun Range	
Moccasin Slough	<b>\$1,171,000.00</b>
Nature Center with Restrooms	\$375,000.00
Construction of 3 pavilions	\$46,000.00
Board Walk to Slough	\$750,000.00
Moody Park	

<b><u>Total Facility Need</u></b>	<b><u>\$81,729,000.00</u></b>
Fleming Island Baseball/P4-52A Park	<b>\$7,000,000.00</b>
<b><i>Public Safety</i></b>	<b>\$32,500,000.00</b>
Fire Station Replacement/Relocation	\$32,500,000.00
<b><i>Courthouse</i></b>	<b>\$100,000.00</b>
Additional Parking	\$100,000.00
Build out of Judges Chambers	
Build out of Courtrooms	
<b>Total</b>	<b>\$81,729,000</b>



Agenda Item  
Clay County Board of County Commissioners

Clay County Administration Building  
Tuesday, January 17 8:00 AM

TO: DATE:

FROM:

SUBJECT:

AGENDA ITEM TYPE:

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ATTACHMENTS:

Description	Type	Upload Date	File Name
Vehicle & Equip Needs	Backup Material	1/13/2017	<a href="#">Vehicle_Equip_Needs.pdf</a>

REVIEWERS:

Department	Reviewer	Action	Date	Comments
County Manager	Kopelousos, Stephanie	Approved	1/13/2017 - 4:35 PM	
County Manager	Kopelousos, Stephanie	Approved	1/13/2017 - 4:35 PM	

**Vehicle and Equipment Needs by Department**

<b><u>Department</u></b>	<b><u>Description</u></b>	<b><u>10 YR</u></b>
		<b><u>Cost</u></b>
<u>BUILDING MAINTENANCE</u>		\$410,000
<u>GROUNDS MAINTENANCE</u>		\$548,000
<u>PARKS (admin)</u>		\$20,000
<u>FAIRGROUNDS</u>		\$247,000
<u>CAMP CHOW</u>		\$43,000
<u>PUBLIC WORKS</u>		\$12,417,000
<u>PUBLIC SAFETY</u>		\$8,136,808
<b>Grand Total</b>		<b>\$21,821,808</b>

No inflator (10-year totals not adjusted)

Current CIP Revenue source:	2016	10-year total
Infrastructure sales surtax (Using inter-local agreement distribution amounts)	\$ 18,240,663	\$ 182,406,630

Potential Revenue Sources and combinations:	2016	10-year total
Infrastructure sales surtax (Using inter-local agreement distribution amounts)	\$ 18,240,663	\$ 182,406,630
Utility Services Tax (at current 4% rate)	3,674,244	36,742,440
Total	\$ 21,914,907	\$ 219,149,070

Potential Revenue Sources and combinations:	2016	10-year total
1-5 cent gas tax	\$ 3,681,280	\$ 36,812,800
Infrastructure sales surtax (Using inter-local agreement distribution amounts)	18,240,663	182,406,630
Utility Services Tax (at 10% rate, not including water)	9,185,610	91,856,100
Transportation Impact Fee (at \$7,000 for 750 permits per year)	5,250,000	52,500,000
Total	\$ 36,357,553	\$ 363,575,530

Potential Revenue Sources and combinations:	2016	10-year total
1-5 cent gas tax	\$ 3,681,280	\$ 36,812,800
Infrastructure sales surtax (Using statutory distribution formula)	21,093,354	210,933,540
Utility Services Tax (at full 10% rate, including water)	10,587,742	105,877,420
Transportation Impact Fee (at \$7,000 for 750 permits per year)	5,250,000	52,500,000
Total	\$ 40,612,376	\$ 406,123,760

All projected estimates are inflated at the long-term historical rate of @ 2.4% per year.

Current CIP Revenue source:	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Infrastructure sales surtax (Using inter-local agreement distribution amounts)	\$18,240,663	\$ 18,681,791	\$ 19,133,586	\$ 19,596,308	\$ 20,070,220	\$ 20,555,594	\$ 21,052,705	\$ 21,561,838	\$ 22,083,284	\$ 22,617,341	\$ 23,164,313	\$ 226,757,645
Potential Revenue Sources and combinations:	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Infrastructure sales surtax (Using inter-local agreement distribution amounts)	\$18,240,663	\$ 18,681,791	\$ 19,133,586	\$ 19,596,308	\$ 20,070,220	\$ 20,555,594	\$ 21,052,705	\$ 21,561,838	\$ 22,083,284	\$ 22,617,341	\$ 23,164,313	\$ 226,757,645
Utility Services Tax (at current 4% rate)	3,674,244	3,763,101	3,854,107	3,947,314	4,042,774	4,140,544	4,240,678	4,343,233	4,448,269	4,555,845	4,666,022	45,676,131
Total	\$21,914,907	\$ 22,444,892	\$ 22,987,693	\$ 23,543,622	\$ 24,112,995	\$ 24,696,138	\$ 25,293,383	\$ 25,905,072	\$ 26,531,553	\$ 27,173,186	\$ 27,830,335	\$ 272,433,776

Potential Revenue Sources and combinations:	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
1-5 cent gas tax	\$ 3,681,280	\$ 3,770,307	\$ 3,861,487	\$ 3,954,873	\$ 4,050,516	\$ 4,148,473	\$ 4,248,799	\$ 4,351,550	\$ 4,456,787	\$ 4,564,569	\$ 4,674,957	\$ 45,763,599
Infrastructure sales surtax (Using inter-local agreement distribution amounts)	18,240,663	18,681,791	19,133,586	19,596,308	20,070,220	20,555,594	21,052,705	21,561,838	22,083,284	22,617,341	23,164,313	226,757,644.61
Utility Services Tax (at 10% rate, not including water)	9,185,610	9,407,752	9,635,267	9,868,284	10,106,936	10,351,360	10,601,695	10,858,083	11,120,672	11,389,612	11,665,056	114,190,327.84
Transportation Impact Fee (at \$7,000 for 750 permits per year)	5,250,000	5,376,965	5,507,000	5,640,180	5,776,580	5,916,280	6,059,358	6,205,896	6,355,977	6,509,689	6,667,118	65,265,041.86
Total	\$36,357,553	\$ 37,236,815	\$ 38,137,341	\$ 39,059,645	\$ 40,004,253	\$ 40,971,706	\$ 41,962,556	\$ 42,977,368	\$ 44,016,722	\$ 45,081,211	\$ 46,171,444	\$ 451,976,613

Potential Revenue Sources and combinations:	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
1-5 cent gas tax	\$ 3,681,280	\$ 3,770,307	\$ 3,861,487	\$ 3,954,873	\$ 4,050,516	\$ 4,148,473	\$ 4,248,799	\$ 4,351,550	\$ 4,456,787	\$ 4,564,569	\$ 4,674,957	\$ 45,763,599
Infrastructure sales surtax (Using statutory distribution formula)	21,093,354	21,603,470	22,125,923	22,661,011	23,209,039	23,770,321	24,345,176	24,933,934	25,536,930	26,154,509	26,787,023	262,220,692
Utility Services Tax (at full 10% rate, including water)	10,587,742	10,843,793	11,106,037	11,374,623	11,649,704	11,931,437	12,219,984	12,515,509	12,818,181	13,128,173	13,445,661	131,620,843
Transportation Impact Fee (at \$7,000 for 750 permits per year)	5,250,000	5,376,965	5,507,000	5,640,180	5,776,580	5,916,280	6,059,358	6,205,896	6,355,977	6,509,689	6,667,118	65,265,042
Total	\$40,612,376	\$ 41,594,536	\$ 42,600,447	\$ 43,630,686	\$ 44,685,840	\$ 45,766,511	\$ 46,873,317	\$ 48,006,889	\$ 49,167,876	\$ 50,356,939	\$ 51,574,759	\$ 504,870,175



	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Total, All Years
Prior Year balances carried-forward:	39,525,732	28,338,071	50,162,810	83,338,014	121,923,199	161,440,368	201,864,563	243,266,366	285,669,420	329,097,937	
<b>Revenues</b>											
Local Option Sales Tax Receipts	18,240,663	18,681,791	19,133,586	19,596,308	20,070,220	20,555,594	21,052,705	21,561,838	22,083,284	22,617,341	203,593,330
Utility Services Tax (Full 10%, including water)	10,587,742	10,843,793	11,106,037	11,374,623	11,649,704	11,931,437	12,219,984	12,515,509	12,818,181	13,128,173	118,175,183
1-5 cent Gas Tax	3,681,280	3,770,307	3,861,487	3,954,873	4,050,516	4,148,473	4,248,799	4,351,550	4,456,787	4,564,569	41,088,641
Transportation Impact Fee (\$7,000 per permit, 750 permits per year average)	5,250,000	5,376,965	5,507,000	5,640,180	5,776,580	5,916,280	6,059,358	6,205,896	6,355,977	6,509,689	58,597,925
Other Revenues	50,000	50,000	50,000	50,000	50,000	-	-	-	-	-	250,000
FDOT Grant	404,929	-	-	-	-	-	-	-	-	-	404,929
Subtotal Revenues:	38,214,614	38,722,856	39,658,110	40,615,984	41,597,020	42,551,784	43,580,846	44,634,793	45,714,229	46,819,772	422,110,008
Less 5% of Total Estimated Revenues per FS s129:	(1,910,731)	(1,936,143)	(1,982,906)	(2,030,799)	(2,079,851)	(2,127,589)	(2,179,042)	(2,231,740)	(2,285,711)	(2,340,989)	(21,105,500)
<b>Revenues available for appropriation:</b>	36,303,883	36,786,713	37,675,205	38,585,185	39,517,169	40,424,195	41,401,804	42,403,053	43,428,518	44,478,783	401,004,508
<b>Total, Revenues plus prior-year balances carried forward available for appropriation:</b>	75,829,615	65,124,785	87,838,014	121,923,199	161,440,368	201,864,563	243,266,366	285,669,420	329,097,937	373,576,721	
<b>Expenditures:</b>											
Plan Improvements	12,455,000	5,000,000	3,000,000	-	-	-	-	-	-	-	20,455,000
Non-Plan Improvements	25,576,219	8,500,000	1,500,000	-	-	-	-	-	-	-	35,576,219
Transfer to Debt Service Fund (Series 2008 Bonds):	9,460,325	1,461,975	-	-	-	-	-	-	-	-	10,922,300
<b>Total Expenditures and Debt Service:</b>	47,491,544	14,961,975	4,500,000	-	-	-	-	-	-	-	66,953,519
<b>Excess of Revenues available for appropriation over/(under) Total Expenditures and Debt Service (To be carried-forward to next year):</b>	28,338,071	50,162,810	83,338,014	121,923,199	161,440,368	201,864,563	243,266,366	285,669,420	329,097,937	373,576,721	<b>334,050,989</b>