

**City of Milton
Comprehensive Plan
Volume 1**

**SECTION II
REQUIREMENTS FOR CAPITAL IMPROVEMENTS IMPLEMENTATION
1/11/05**

SECTION II

REQUIREMENTS FOR CAPITAL IMPROVEMENTS IMPLEMENTATION

The Five-Year Schedule of Capital Improvements provides the means through which the City can effectively stage the timing, location, projected cost, and revenue source for the capital improvement needs identified in the other elements of the Comprehensive Plan in addition to various improvements scheduled by the City. By identifying projected revenue surpluses and shortfalls, it demonstrates the financial feasibility of the Comprehensive Plan, and identifies any necessary budgetary adjustments. The Concurrency Management System will ensure implementation of the goals, objectives and policies of the Capital Improvement Element by ensuring that public facilities and services required by Rule 9J-5.0055 (F.A.C.) are in place concurrent with the impact of the development as defined in the relevant section.

**FIVE-YEAR SCHEDULE OF CAPITAL IMPROVEMENTS
FY 2004 THROUGH FY 2008**

IMPLEMENTATION SCHEDULE

PROJECT FUNDING/ GENERAL DESCRIPTION	FY-2004	FY-2005	FY-2006	FY-2007	FY-2008	General Location
GENERAL FUND						
<u>TRAFFIC CIRCULATION</u>						
Sanders Street Improvements Signalization	-	100,000	100,000	100,000	-	Sanders Street
- Glover Ln/HB Rd	-	50,000	50,000	-	-	Glover / HBR
Street/Sidewalk Improvements						
- Median Improvements SR89	-	30,000	30,000	30,000	30,000	Hwy. 89
- Downtown Street Improvements (CDBG)	-	500,000	1263,695	-	-	City-Downtown
<u>RECREATION/OPEN SPACE</u>						
Carpenter's Park Boat Launch	100,000	100,000	-	-	-	Carpenter's Park
Field House	70,000	100,000	-	-	-	Sanders Street Park
Swimming Pool	-	230,000	-	-	-	Sanders Street Park
Skate Park	-	70,000	-	-	-	Sanders Street Park
Land Acquisition/Sanders St.	-	75,000	75,000	-	-	Sanders Street Park
Russell Harber expansion and Park impvmnts	-	25,000	25,000	25,000	-	Russell Harber Landing
SR89 Landscaping/Lighting	-	200,000	-	-	-	State Rd. 89 (Dogwood)
<u>DRAINAGE</u>						
Drainage Improvements	15,000	25,000	25,000	25,000	-	Citywide
Locklin Lake restoration project (Grant)	-	200,000	200,000	-	-	Locklin Lake

OTHER

Fire Station	1,000	999,000	350,000	-	-	Magnolia Street
Warehouse/Garage facility	65,000	585,000	-	-	-	NA
Vehicles – 1998 Fire Truck	38,302	38,301	38,301	38,301	-	NA
Vehicles – Attack Pumper Truck	29,665	29,664	29,664	29,664	29,664	NA
Equipment – Street Sweeper	26,817	26,818	26,817	26,817	-	Citywide
Equipment – THE (computer system)	87,524	87,524	87,524	-	-	NA
<u>GENERAL FUND TOTAL:</u>	<u>\$433,308.00</u>	<u>\$3,471,307.00</u>	<u>\$1,201,001.00</u>	<u>\$274,782.00</u>	<u>\$59,664.00</u>	

SANITATION FUND:

Solid waste

Sanitation equipment	61,555	61,557	59,685	59,685	59,685	Citywide
Automated truck(s)	72,000	72,000	72,000	-	-	NA
Residential Garbage Containers	-	-	-	-	-	NA
<u>SANITATION FUND TOTAL:</u>	<u>\$133,555.00</u>	<u>\$133,557.00</u>	<u>\$131,685.00</u>	<u>\$59,685.00</u>	<u>\$59,685.00</u>	

WATER SEWER FUND:

POTABLE WATER

Elevated Storage Tank	-	300,000	100,000	-	-	Berryhill serv. Area
Water main extensions						
- Glover Lane/Hwy. 90	-	200,000	168,885	-	-	Glover/Hwy. 90
- Relocation of water system	-	-	-	-	-	Citywide
- Water main replacement (DT)	-	56,740	200,000	-	-	City – Downtown

SANITARY SEWER

WWTP improvements						Treatment Plan
Infrastructure Improvements						
- Glover Lane/Hwy. 90	-	307,277	1,000,000	-	-	Glover/Hwy. 90
- Relocation of Sewer System	-	-	-	-	-	Citywide
- Sewer Main Replacement (DT)	-	-	-	-	-	City – Downtown

OTHER

<u>WATER/SEWER FUND TOTAL:</u>	<u>\$0.00</u>	<u>\$864,017.00</u>	<u>\$1,468,885.00</u>	<u>\$0.00</u>	<u>0.00</u>
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GAS FUND

Gas Main Extensions
Replacement of gas lines (DT)

<u>GAS FUND TOTAL</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
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TOTAL ALL FUNDS:	\$566,863.00	\$4,468,881.00	\$2,801,571.00	\$334,467.00	\$119,349.00
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