

EXHIBIT A

Nassau County 2030 Comprehensive Plan
Schedule Of Capital Improvements
 Fiscal Years 2019-2020 Through 2023-2024

RESPONSIBLE AGENCY	PROJECT NAME	PROJECT DESCRIPTION	FUNDING SOURCES	PROJECT COSTS <FY19/20	TENTATIVE WORK PROGRAM FY 19/20-FY23/24					PROJECT COSTS FY23/24>	TOTAL PROJECT COSTS
					FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24		
TRANSPORTATION PROJECTS											
Nassau County	Crawford Rd Improvements Phase 1	Phase 1-Pavement of Crawford Rd fm CR 121 to Old Alabama Trail	FDOT SCOP, One Cent Sales Surtax, County Transp. Appr. County General Appr.	\$ 215,169	\$ 1,526,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,741,553
	Crawford Rd Improvements Phase 2	Phase 2-Pavement of Crawford Rd fm Old Alabama Trail to SR200/US301	FDOT SCOP, One Cent Sales Surtax, County Transp. Appr., County General Appr., 505 Impact Fees	\$ 576,055	\$ 6,155,656	\$ 291,419	\$ -	\$ -	\$ -	\$ -	\$ 7,023,130
	Pages Dairy-Chester Rd Intersection Improvements	Intersection improvements including signalization and railroad improvements. Includes resurfacing of Chester north of Heron Isles	County General Appr., County Transp. Appr.	\$ 292,040	\$ 1,268,518	\$ 3,589,442	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 7,650,000
	William Burgess Extension	Extend Wiliam Burgess from US 17 to the Yulee Middle/High School	Millage increase, FDOT	\$ -	\$ 1,060,000	\$ 8,200,000	\$ 2,990,000	\$ -	\$ -	\$ -	\$ 12,250,000
	William Burgess / Harts Road Roundabout	William Burgess / Harts Road Roundabout	County General Appr., Developer contributions	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
	Buccaneer Trail-Amelia Island Parkway Intersection	Study safety and construction improvements to the intersection at AIP and Buccaneer Trail	County General Appr.	\$ -	\$ 50,000	\$ -	\$ 200,000	\$ 1,050,000	\$ -	\$ 2,400,000	\$ 3,700,000
	Nassau Crossing: East-West Trail	A multi-use trail along an east-west axis parallel to William Burgess Boulevard within Parcel "C" of the Nassau Crossing PUD .	Developer contributions	\$ -	\$ 46,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,500
	Kings Ferry Road Widening	Kings Ferry Road Widening	Millage increase	\$ -	\$ -	\$ 400,000	\$ 5,000,000	\$ 2,362,500	\$ -	\$ -	\$ 7,762,500
	Edwards Road Resurfacing/Widening	Edwards Road Resurfacing/Widening	TBD	\$ -	\$ -	\$ 250,000	\$ 3,100,000	\$ -	\$ -	\$ -	\$ 3,350,000
	Pages Dairy Extension	Extend Pages Dairy Road from Chester to Blackrock	TBD	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,700,000	\$ -	\$ 2,999,951	\$ 6,999,951
	Wm. Burgess Blvd. Trail	A multi-use trail from SR200 to US17 .	Developer contributions, TBD	\$ -	\$ -	\$ -	\$ 115,850	\$ -	\$ -	\$ 2,006,955	\$ 2,122,805
	Amelia Concourse Extension	New road and multi-use trail extending from Amelia Concourse to Frank Ward Road	Developer contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,445,677	\$ 1,445,677
	Harvester Street	Upgrade Harvester Street from Clyde Higginbotham to WBB. Includes 2 lane road with bike lanes, path, and sidewalk	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,499,976	\$ 3,499,976

EXHIBIT A

Nassau County 2030 Comprehensive Plan
Schedule Of Capital Improvements
 Fiscal Years 2019-2020 Through 2023-2024

RESPONSIBLE AGENCY	PROJECT NAME	PROJECT DESCRIPTION	FUNDING SOURCES	PROJECT COSTS <FY19/20	TENTATIVE WORK PROGRAM FY 19/20-FY23/24					PROJECT COSTS FY23/24>	TOTAL PROJECT COSTS
					FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24		
TRANSPORTATION PROJECTS											
Nassau County	Mentoria Road	Upgrade existing unpaved, and create a new road with multiuse trail in the WBD	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,002,925	\$ 15,002,925
	New I-95 Bridge from Semper Fi to Mentoria	New bridge from Mentoria Road to Semper Fi. Approx 70' wide 600' long, 2 lanes, 10' shoulder, multi-use path and sidewalk	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,616,260	\$ 6,616,260
	New Road from I-95 Bridge to WBB Related to I95 Bridge Project	New 2 lane road extending from the I-95 bridge (Mentoria) to William Burgess Boulevard and a multi-use trail	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,416,622	\$ 6,416,622
	Pages Dairy/Chester Road Intersection	Intersection Improvements	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,434,065	\$ 5,434,065
	Sauls Road	Paving a dirt road from Musslewhite to US-1	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,322,490	\$ 3,322,490
	Semper Fi Upgrade	Upgrade Semper Fi from new I-95 bridge to SR 200. Add paved shoulders and multi-use trail, sidewalk, and utilities.	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,216,000	\$ 3,216,000
	Sundberg Road	Paving a dirt road from Andrews Road to CR-121	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 708,000	\$ 708,000
	William Burgess Blvd from US 17 to SR-200	Multi-use trail	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,122,805	\$ 2,122,805
	William Burgess Boulevard Extension Phase 1	New 2 lane road and 10' multi-use trail	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,550,000	\$ 13,550,000
	William Burgess Boulevard Redevelopment	Redevelop to 5 lane road	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,284,839	\$ 22,284,839
TOTAL TRANSPORTATION PROJECTS (COUNTY)				\$ 868,095	\$ 9,180,674	\$ 12,730,861	\$ 14,205,850	\$ 7,112,500	\$ -	\$ 91,026,565	\$ 135,124,545

EXHIBIT A

Nassau County 2030 Comprehensive Plan
Schedule Of Capital Improvements
 Fiscal Years 2019-2020 Through 2023-2024

RESPONSIBLE AGENCY	PROJECT NAME	PROJECT DESCRIPTION	FUNDING SOURCES	PROJECT COSTS <FY19/20	TENTATIVE WORK PROGRAM FY 19/20-FY23/24					PROJECT COSTS FY23/24>	TOTAL PROJECT COSTS
					FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24		
TRANSPORTATION PROJECTS											
ENCPA	DSAP Western Loop Collector	Open drainage Street	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,263,185	\$ 6,263,185
	N/S Regional Center Arterial Interchange Road to SR-200	Boulevard	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,172,979	\$ 14,172,979
	Traffic Signals at major intersections	Install new signal	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,130,000	\$ 4,130,000
	Internal multi-use trail system	Trail	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,910,453	\$ 9,910,453
TOTAL TRANSPORTATION PROJECTS (ENCPA)				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,476,617	\$ 34,476,617
FDOT	US-301 At Crawford Interchange (New)	ROW Acquisition for interchange at US301 and Crawford Road	FDOT DS, DIH,GMR, DDR	\$ 948,904	\$ 359,077	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,307,981
TOTAL TRANSPORTATION PROJECTS (FDOT)				\$ 948,904	\$ 359,077	\$ -	\$ -	\$ -	\$ -	\$ 251,006,364	\$ 1,307,981

Sources:
 Nassau County Capital Improvements Plan FY 2019/20-2023/24
 North Florida TPO Long Range Transportation Plan
 North Florida TPO Transportation Improvement Program FY 2019/20-2023/24
 ENCPA Transportation Improvements and Mobility Fee Agreement

EXHIBIT A

Nassau County 2030 Comprehensive Plan
Schedule Of Capital Improvements
 Fiscal Years 2019-2020 Through 2023-2024

RESPONSIBLE AGENCY	PROJECT NAME	PROJECT DESCRIPTION	FUNDING SOURCES	PROJECT COSTS <FY19/20	TENTATIVE WORK PROGRAM FY 19/20-FY23/24					PROJECT COSTS FY23/24>	TOTAL PROJECT COSTS
					FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24		
SANITARY SEWER PROJECTS (INCL. RECLAIMED WATER PROJECTS)											
JEA	Nassau Regional WRF Expansion to 4 MGD	Expand the Nassau WRF from 2.0 MGD to 4.0 MGD	JEA (Revenue)	\$ 1,405,000	\$ 2,034,719	\$ 5,758,000	\$ 14,000,000	\$ 14,000,000	\$ 6,000,000	\$ -	\$ 43,197,719
	Nassau RW Main- Radio Ave to Harts Rd-Trans -R	Reclaimed Water distribution line	JEA (Revenue)	\$ 2,406,000	\$ 270,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,676,107
	Nassau-Radio Av-Class III/IV-New Pump Station	New pump station	JEA (Revenue)	\$ -	\$ 106,000	\$ 1,494,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 3,000,000
	Nassau-Radio Av-RW Storage Tank and Booster PS-R	Reclaimed water booster pump station and 1.5 MG ground storage tank.	JEA (Revenue)	\$ 424,000	\$ 828,000	\$ 3,136,067	\$ 400,000	\$ -	\$ -	\$ -	\$ 4,788,067
	T-Line - Amelia Concourse to Amelia National - Trans-R	Reclaimed Water distribution line	JEA (Revenue)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,000	\$ -	\$ 144,000
	Nassau Regional WRF - SR200 West of I-95 RW Storage Tank and Booster PS - R	Reclaimed water booster pump station and ground storage tank.	JEA (Revenue)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ -	\$ 375,000
	SR200-William Burgess Blvd to Police Lodge Road-Trans-R	Reclaimed Water distribution line	JEA (Revenue)	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,100,000	\$ 1,400,000	\$ -	\$ 2,400,000
TOTAL SANITARY SEWER/RECLAIMED WATER PROJECTS (JEA)				\$ 4,235,000	\$ 3,238,826	\$ 10,388,067	\$ 16,100,000	\$ 16,100,000	\$ 7,919,000	\$ -	\$ 57,980,893

Sources:
 JEA Water Resouce Master Plan, 2018
 JEA Water/Wastewater Planning & Development, 2019

POTABLE WATER PROJECTS											
JEA	West Nassau Regional WTP - Expansion from 1.0 to 5.0 MGD	Expand the West Nassau Regional WTP from 1.0 MGD to 5.0 MGD	JEA (Revenue)	\$ 7,884,320	\$ 5,680,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,890,000
	Nassau Regional WTP- Well No. 3	Design and construction of a 20-inch Upper Floridan Aquifer water productionwell with 2,000 GPM capacity	JEA (Revenue)	\$ 961,000	\$ 1,795,000	\$ 338,100	\$ -	\$ -	\$ -	\$ -	\$ 3,094,100
	Otter Run WTP - Renewal and Replacement	Improvements incl. new storage tanks and aeration, new pump building, new high service pumps, new sodium hypochlorite system,	JEA (Revenue)	\$ 2,000,800	\$ 126,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,126,920
	Lofton Oaks WTP- Improvements	Improvements incl.: yard piping, aerator, construct new pump/control building, relocate HSPs into new building	JEA (Revenue)	\$ 367,000	\$ 2,408,000	\$ 690,000	\$ -	\$ -	\$ -	\$ -	\$ 3,465,000
	Pages Dairy Rd- Felmor Rd to Chester Ave-Trans-WM	Water distribution line	JEA (Revenue)	\$ 137,000	\$ 798,000	\$ 4,915,000	\$ -	\$ -	\$ -	\$ -	\$ 6,240,000
TOTAL POTABLE WATER PROJECTS (JEA)				\$ 11,350,120	\$ 5,132,800	\$ 5,943,100	\$ -	\$ -	\$ -	\$ -	\$ 22,426,020
Nassau Amelia Utilites	Loop South End Water System	Loop southern limits of the water system to allow greater flexibility and reliability within the water system and increase the level of service.	NAU (Revenue)	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL POTABLE WATER PROJECTS (NAU)				\$ 3,465,800	\$ 5,127,120	\$ 5,943,100	\$ -	\$ -	\$ -	\$ -	\$ 14,536,020

Sources:
 Nassau County Capital Improvements Plan FY 2019/20-2023/24
 JEA Water Resouce Master Plan, 2018
 JEA Water/Wastewater Planning & Development, 2019

EXHIBIT A

Nassau County 2030 Comprehensive Plan
Schedule Of Capital Improvements
 Fiscal Years 2019-2020 Through 2023-2024

RESPONSIBLE AGENCY	PROJECT NAME	PROJECT DESCRIPTION	FUNDING SOURCES	PROJECT COSTS <FY19/20	TENTATIVE WORK PROGRAM FY 19/20-FY23/24					PROJECT COSTS FY23/24>	TOTAL PROJECT COSTS
					FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24		
PARKS AND RECREATION PROJECTS											
Nassau County	John Claxton Boat Ramp Community Park	Community park incl. playground, restroom facility, accessible path	County General Appr., 503 Impact Fees	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
	Westside Regional Park	Design for large Regional Park for the west side of the County	One Cent Sales Surtax	\$ -	\$ 2,705,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,705,344
TOTAL PARKS AND RECREATION PROJECTS (COUNTY)				\$ -	\$ 2,705,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,705,344

Source:
 Nassau County Capital Improvements Plan FY 2019/20-2023/24