

NASSAU COUNTY, FL  
 CAPITAL IMPROVEMENT PLAN  
 FIVE YEAR WORK PROGRAM  
 \$50,000 OR GREATER CAPITAL PROJECTS  
 EXCLUDES FLEET REPLACEMENT UNITS  
 CAPITAL IMPROVEMENT SUMMARY  
 ANNUAL CIP UPDATE FY17/18-FY21/22 POTENTIAL PROJECTS for 6/21/17

Department	POTENTIAL PROJECTS										
	FY 17/18		FY 18/19		FY 19/20		FY 20/21		FY 21/22		TOTAL REQUESTS 17/18-21/22 CAPITAL \$
	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	
Animal Services	\$ 425,600	\$ 4,500		\$ 4,725		\$ 4,961		\$ 5,209		\$ 5,470	\$ 425,600
IT	\$ 57,300										\$ 57,300
Library	\$ 231,640		\$ 127,260	\$ 26,620	\$ 3,038,950	\$ 27,951	\$ 3,059,250	\$ 29,349	\$ 787,500	\$ 363,431	\$ 7,244,600
Engineering Services	\$ 7,352,000		\$ 3,975,000		\$ 8,514,250		\$ 4,618,650		\$ 250,000		\$ 24,709,900
Road & Bridge	\$ 1,005,500		\$ 585,860		\$ 1,170,000		\$ 788,250		\$ 1,309,250		\$ 4,858,860
Facilities-Maintenance-OCB	\$ 501,000		\$ 108,700		\$ 186,000						\$ 795,700
Facilities-Parks & Recreation	\$ 887,200	\$ 9,000	\$ 304,900	\$ 9,450	\$ 175,000	\$ 20,123	\$ 448,800	\$ 31,839	\$ 524,200	\$ 45,631	\$ 2,340,100
Facilities-Judical	\$ 394,000		\$ 109,300		\$ 150,000		\$ 188,800		\$ 58,600		\$ 900,700
Sheriff's Office	\$ 2,478,500	\$ 13,000	\$ 57,100	\$ 13,650	\$ 162,200	\$ 14,333	\$ 69,000	\$ 15,050	\$ 228,300	\$ 15,802	\$ 2,995,100
Fire Rescue	\$ 3,998,980	\$ 484,360	\$ 237,850	\$ 756,236	\$ 2,150,337	\$ 803,626	\$ -	\$ 843,808	\$ 2,215,625	\$ 894,614	\$ 8,602,792
TOTAL CAPITAL IMPROVEMENT PLAN PROJECTS - TAXING FUNDS	\$ 17,331,720	\$ 510,860	\$ 5,505,970	\$ 810,681	\$ 15,546,737	\$ 870,994	\$ 9,172,750	\$ 925,255	\$ 5,373,475	\$ 1,324,948	\$ 52,930,652
Nassau Amelia Utilities	\$ 1,130,000		\$ 254,000		\$ 433,000		\$ 33,000		\$ 1,961,350		\$ 3,811,350
TOTAL CAPITAL IMPROVEMENT PLAN PROJECTS - ALL FUNDS	\$ 18,461,720	\$ 510,860	\$ 5,759,970	\$ 810,681	\$ 15,979,737	\$ 870,995	\$ 9,205,750	\$ 925,255	\$ 7,334,825	\$ 1,324,949	\$ 56,742,002

NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
EXCLUDES FLEET EQUIPMENT-ON ROAD, OFF ROAD, SPECIAL PURPOSE OFF ROAD  
CAPITAL IMPROVEMENT SUMMARY-POTENTIAL PROJECTS AND CHANGES  
DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

POTENTIAL PROJECTS

Dept.	Project Name	PRIORITY ORDER	Project Description	Funding Sources	POTENTIAL PROJECTS										TOTAL 17-18 - 21-22 CAPITAL \$
					FY 17/18		FY 18/19		FY 19/20		FY 20/21		FY 21/22		
					Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	
Animal Services	OSS Kennel Enclosure	1	Enclose the outside stray building, add HVAC, insulate, upgrade electric		\$ 65,000	\$ 4,000	\$ -	\$ 4,200	\$ -	\$ 4,410	\$ -	\$ 4,631	\$ -	\$ 4,862	\$ 65,000
														\$ -	
															\$ -
															\$ -
	Employee Parking Lot Relocation	2	Relocate the employee parking lot to the rear of the property to double the customer lot size and secure the ACO trucks in a fenced area	Project Total	\$ 65,000	\$ 4,000	\$ -	\$ 4,200	\$ -	\$ 4,410	\$ -	\$ 4,631	\$ -	\$ 4,862	\$ 65,000
					\$ 50,100	\$ 500		\$ 525		\$ 551		\$ 579		\$ 608	\$ 50,100
															\$ -
															\$ -
	Interior Kennels Improvements	3	Paint the entire kennel area of shelter and replace gates with new plexiglass doors	Project Total	\$ 50,100	\$ 500	\$ -	\$ 525	\$ -	\$ 551	\$ -	\$ 579	\$ -	\$ 608	\$ 50,100
					\$ 115,000										\$ 115,000
															\$ -
															\$ -
	VET Surgical Suite	4	Veterinarian surgical suite	Project Total	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000
					\$ 195,500	TBD		TBD		TBD		TBD		TBD	\$ 195,500
															\$ -
															\$ -
				Project Total	\$ 195,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,500
															\$ -
															\$ -
															\$ -
				Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
															\$ -
															\$ -
															\$ -
	Totals potential					\$ 425,600	\$ 4,500	\$ -	\$ 4,725	\$ -	\$ 4,961	\$ -	\$ 5,209	\$ -	\$ 5,470

**NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** Animal Services

**Project Name:** Outside Stray (OSS) Kennel Enclosure

**Project Number:**

**Purpose & Justification:**

The purpose of this project is to turn our outside stray (OSS) building into a climate controlled kennel building. Currently the dogs in this building are susceptible to the heat, cold and rain. Enclosing, insulating and installing HVAC would make this an extension of the existing shelter.

**Description & Location:**

The OSS building is located behind the Nassau County Animal Services shelter at 86078 License Road, Yulee, Florida 32097. The building is metal and has several open areas. Project includes: 1) enclosing building, adding doors where the chain link gates are now located \$6,500; 2) adding a HVAC system \$20,000; 3) spray insulating building \$10,000; 4) upgrading electrical system \$20,000.

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

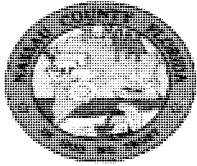
TBD. Cost includes a 15% contingency. The reoccurring cost would be for the increased electric bill which may be as much as \$4,000.00 a year with 5% annual inflation.

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	56,500
Professional Services	
Furnishings & Equipment	
Contingency & Other	8,500
<b>TOTAL</b>	<b>\$ 65,000</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ 65,000
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 65,000</b>



NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
FISCAL IMPACT OPERATING ANALYSIS (5.9 POLICIES)

PROJECT NAME: Outside Stray (OSS) Kennel Enclosure  
FISCAL YEAR OPERATING IMPACT: 17/18  
DEPARTMENT: state your department name here also & all other op sum will t

		0x xxx xxx	FY 2016/17	17/18	
		Object Code	Estimate	Requested	Recommended
<b>Total Revenues (External)</b>		3xxxxx			
<b>Expenditures</b>					
Regular Salaries w/ Step&COLA	512xxx				
Other Salaries	513xxx				
Overtime	514000				
FICA Taxes	521010				
Medicare	521020				
Retirement (FRS)	522000				
Life & Health Insurance	523010				
Workers' Compensation	524010				
Unemployment Compensation	525000				
<b>Total Personal Services</b>		-	-	-	-
Professional Services	531000				
Contractual Services	534000				
Travel & Per Diem	540000				
Communications	541000				
Postage	542000				
Utility Services	543000			4,000.00	
Rentals & Leases	544000				
Insurance	545000				
Repairs & Maintenance	546000				
Printing & Binding	547000				
Promotional Activities	548000				
Other Current Chrgs & Oblig	549000				
Office Supplies	551000				
Operating Supplies	552000				
Equipment less than \$750	552640				
Materials & Supply-Road&Bridge ONLY	553010				
Books, Dues & Subscriptns	554000				
Training	555000				
<b>Total Operating</b>		-	4,000.00	-	-
Permits	562113				
Buildings	562xxx				
Improvements	563xxx				
Equipment \$750 to \$4999 (Required)	564000				
Equipment greater than \$5000 (Required)	564001				
Books and Library Materials	566xxx				
<b>Total Capital (Equipment)</b>		-	-	-	-
Debt Service	57xxxx				
Grants & Aids	58xxxx				
Other Uses	59xxxx				
<b>Total Debt Service, Grants &amp; Other</b>		-	-	-	-
<b>TOTAL EXPENDITURES</b>		-	4,000.00	-	-

**NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** Animal Services

**Project Name:** Employee parking lot relocation

**Project Number:**

**Purpose & Justification:**

The purpose of this project is to relocate the employee parking lot from the front of the building to an area behind the building that is enclosed by fencing. We are currently experiencing a shortage of parking in the customer lot. By moving the employee parking to the back we would double the size of the customer lot and also secure the ACO trucks and equipment inside our fenced perimeter.

**Description & Location:**

Creation of a parking lot in an open area behind the Nassau County Animal Shelter at 86078 License Road, Yulee, Florida 32097. Estimated costs as follows: 1) asphalt parking & driveway \$30,000; 2) excavate soil & remove \$2,000; 3) Parking stops and striping \$1,500; 4) electrical \$5,000; 6) lighting/lamp posts \$7,000.

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

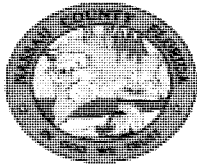
TBD. Cost includes a 10% contingency. Recurring costs for lighting est \$500/yr with 5% annual inflation.

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	\$ 45,500
Professional Services	
Furnishings & Equipment	
Contingency & Other	4,600
<b>TOTAL</b>	<b>\$ 50,100</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ 50,100
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 50,100</b>



NASSAU COUNTY, FL  
 CAPITAL IMPROVEMENT PLAN  
 FIVE YEAR WORK PROGRAM  
 FISCAL IMPACT OPERATING ANALYSIS (5.9 POLICIES)  
 PROJECT NAME: Employee parking lot relocation  
 FISCAL YEAR OPERATING IMPACT: 17/18  
 DEPARTMENT: state your department name here also & all other op sum will

	0x xxx xxx	FY 2016/17	17/18	
	Object Code	Estimate	Requested	Recommended
<b>Total Revenues (External)</b>	3xxxxx			

<b>Expenditures</b>				
Regular Salaries w/ Step&COLA	512xxx			
Other Salaries	513xxx			
Overtime	514000			
FICA Taxes	521010			
Medicare	521020			
Retirement (FRS)	522000			
Life & Health Insurance	523010			
Workers' Compensation	524010			
Unemployment Compensation	525000			
<b>Total Personal Services</b>		-	-	-
Professional Services	531000			
Contractual Services	534000			
Travel & Per Diem	540000			
Communications	541000			
Postage	542000			
Utility Services	543000		500.00	
Rentals & Leases	544000			
Insurance	545000			
Repairs & Maintenance	546000			
Printing & Binding	547000			
Promotional Activities	548000			
Other Current Chrgs & Oblig	549000			
Office Supplies	551000			
Operating Supplies	552000			
Equipment less than \$750	552640			
Materials & Supply-Road&Bridge ONLY	553010			
Books, Dues & Subscriptns	554000			
Training	555000			
<b>Total Operating</b>		-	500.00	-
Permits	562113			
Buildings	562xxx			
Improvements	563xxx			
Equipment \$750 to \$4999 (Required)	564000			
Equipment greater than \$5000 (Required)	564001			
Books and Library Materials	566xxx			
<b>Total Capital (Equipment)</b>		-	-	-
Debt Service	57xxxx			
Grants & Aids	58xxxx			
Other Uses	59xxxx			
<b>Total Debt Service, Grants &amp; Other</b>		-	-	-
<b>TOTAL EXPENDITURES</b>		-	500.00	-

**NASSAU COUNTY, FL  
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PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** Animal Services

**Project Name:** Interior Kennel Improvements-Painting & Door replacement

**Project Number:**

**Purpose & Justification:**

The purpose of this project is both for cosmetic and animal health reasons. The shelter is not looking very nice and outdated. The kennel doors are painted chain link with majority of hardware broken.

**Description & Location:**

Paint the walls and floors of all brick and cement areas of the dog kennel portion of the Nassau County Animal shelter located at 86078 License Road, Yulee, Florida 32097. Replace all of the kennel doors with clear plexiglass doors more suitable to viewing of these animals. Painting estimated at \$80,000 and kennel door replacement \$20,000 (\$500/door x 40 doors).

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

TBD. Cost includes a 15% contingency

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	100,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	15,000
<b>TOTAL</b>	<b>\$ 115,000</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ 115,000
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 115,000</b>

**NASSAU COUNTY, FL  
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\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** Animal Services

**Project Name:** Self contained Veterinary Suite

**Project Number:**

**Purpose & Justification:**

The purpose of this project is to provide our veterinarian with the tools needed to perform surgeries and x-rays on site at the Nassau County Animal Shelter. This would enable us to cease sending animals to other facilities for these services.

**Description & Location:**

Purchase a self contained surgical suite and place it behind an existing building at the Nassau County Animal shelter located at 86078 License Road, Yulee, Florida 32097. Estimated cost of suite purchase is \$150,000, plumbing and electrical \$20,000.

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

TBD. Cost includes a 15% contingency Project is still being researched to better define the recurring operating costs which would be off set partially by reduction in vendor charges to perform surgeries. Surgical supplies, x-ray films, etc. are just some operational costs anticipated.

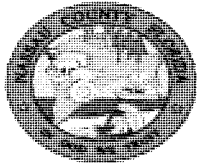
**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	\$ 170,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	\$ 25,500
<b>TOTAL</b>	<b>\$ 195,500</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ 195,500
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 195,500</b>





**NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
FISCAL IMPACT OPERATING ANALYSIS (5.9 POLICIES)**

**PROJECT NAME:** Self contained Veterinary Suite

**FISCAL YEAR OPERATING IMPACT:** 17/18

**DEPARTMENT:** state your department name here also & all other op sum will l

		0x xxx xxx	FY 2016/17	17/18	
		Object Code	Estimate	Requested	Recommended
<b>Total Revenues (External)</b>		3xxxxx			
<b>Expenditures</b>					
Regular Salaries w/ Step&COLA	512xxx				
Other Salaries	513xxx				
Overtime	514000				
FICA Taxes	521010				
Medicare	521020				
Retirement (FRS)	522000				
Life & Health Insurance	523010				
Workers' Compensation	524010				
Unemployment Compensation	525000				
<b>Total Personal Services</b>		-	-	-	-
Professional Services	531000				
Contractual Services	534000				
Travel & Per Diem	540000				
Communications	541000				
Postage	542000				
Utility Services	543000				
Rentals & Leases	544000				
Insurance	545000				
Repairs & Maintenance	546000				
Printing & Binding	547000				
Promotional Activities	548000				
Other Current Chrgs & Oblig	549000				
Office Supplies	551000				
Operating Supplies	552000				
Equipment less than \$750	552640				
Materials & Supply-Road&Bridge ONLY	553010				
Books, Dues & Subscrptns	554000				
Training	555000				
<b>Total Operating</b>		-	-	-	-
Permits	562113				
Buildings	562xxx				
Improvements	563xxx				
Equipment \$750 to \$4999 (Required)	564000				
Equipment greater than \$5000 (Required)	564001				
Books and Library Materials	566xxx				
<b>Total Capital (Equipment)</b>		-	-	-	-
Debt Service	57xxxx				
Grants & Aids	58xxxx				
Other Uses	59xxxx				
<b>Total Debt Service, Grants &amp; Other</b>		-	-	-	-
<b>TOTAL EXPENDITURES</b>		-	-	-	-



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EXCLUDES FLEET EQUIPMENT-ON ROAD, OFF ROAD, SPECIAL PURPOSE OFF ROAD  
CAPITAL IMPROVEMENT SUMMARY-POTENTIAL PROJECTS AND CHANGES  
DATE:

POTENTIAL PROJECTS

Dept.	Project Name	PRIORITY ORDER	Project Description	Funding Sources											TOTAL 17/18 - 21/22 CAPITAL \$
					FY 17/18		FY 18/19		FY 19/20		FY 20/21		FY 21/22		
					Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	
Technical Services	Server Room UPS refresh	1	UPS system that maintains all production applications/data will be up for refresh, located at James S. Page Governmental Complex		\$ 57,300										\$ 57,300
															\$ -
															\$ -
															\$ -
															\$ -
				Project Total	\$ 57,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,300
															\$ -
															\$ -
															\$ -
															\$ -
			Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Totals potential					\$ 57,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,300	

**NASSAU COUNTY, FL  
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FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** Technical Services

**Project Name:** Server Room UPS Refresh

**Project Number:**

**Purpose & Justification:**

Replace existing UPS system that was installed in 2008 that provides power to the entire server room for the combined PA/SOE/TC/BOCC operations. Existing unit is approaching end of life and at a recommended age for replacement. Request includes installation of an external bypass cabinet for faster servicing in the event of an internal failure.

**Description & Location:**

James Page Governmental Complex

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

General Appropriation Cost includes a 10% contingency and no recurring costs are expected

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	
Professional Services	5,500
Furnishings & Equipment	46,200
Contingency & Other	5,600
<b>TOTAL</b>	<b>\$ 57,300</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ 57,300
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 57,300</b>



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 CAPITAL IMPROVEMENT SUMMARY-POTENTIAL PROJECTS AND CHANGES  
 DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

POTENTIAL PROJECTS

Dept.	Project Name	PRIORITY ORDER	Project Description	Funding Sources											TOTAL 17-18 - 21-22 CAPITAL \$
					FY 17/18		FY 18/19		FY 19/20		FY 20/21		FY 21/22		
					Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	
Library	Relocation of Bryceville Branch Librarv	1	Relocation of branch library		\$ 224,640		\$ 25,360	\$ 26,620		\$ 27,951		\$ 29,349		\$ 30,816	\$ 250,000
														\$ -	
														\$ -	
														\$ -	
				Project Total	\$ 224,640	\$ -	\$ 25,360	\$ 26,620	\$ -	\$ 27,951	\$ -	\$ 29,349	\$ -	\$ 30,816	\$ 250,000
	ITLIB	2	Technology Equipment Replacement		\$ 7,000				\$ 20,200		\$ 40,500				\$ 67,700
														\$ -	
														\$ -	
														\$ -	
				Project Total	\$ 7,000	\$ -	\$ -	\$ -	\$ 20,200	\$ -	\$ 40,500	\$ -	\$ -	\$ -	\$ 67,700
	ILS System	3	ILS System				\$ 101,900								\$ 101,900
															\$ -
															\$ -
															\$ -
				Project Total	\$ -	\$ -	\$ 101,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,900
	Yulee Regional Library	4	Regional Library						\$ 3,018,750		\$ 3,018,750		\$ 787,500	\$ 232,615	\$ 6,825,000
															\$ -
															\$ -
															\$ -
				Project Total	\$ -	\$ -	\$ -	\$ -	\$ 3,018,750	\$ -	\$ 3,018,750	\$ -	\$ 787,500	\$ 232,615	\$ 6,825,000
														\$ -	
														\$ -	
														\$ -	
														\$ -	
			Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Totals potential					\$ 231,640	\$ -	\$ 127,260	\$ 26,620	\$ 3,038,950	\$ 27,951	\$ 3,059,250	\$ 29,349	\$ 787,500	\$ 263,431	\$ 7,244,600

**NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
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\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** Libraries

**Project Name:** Relocation of Bryceville Branch Library

**Project Number:**

**Purpose & Justification:**

Relocate Bryceville Branch Library to another site in the Bryceville area. The Bryceville Branch Library is too small, and is located within the Bryceville Community Center. The Library space is 525 sq. ft. The parking is shared with the ball field, community center, and with community groups renting the facility. This has been a recurring problem. When the lot is full, neither staff nor citizens wishing to use the Library can park at the facility.

**Description & Location:**

BRY Fire Substation. Billy said approximate total cost to remodel the facility into a library would be between \$120,000-\$125,00 plus contingency. The existing building is 1,656 sq. ft., after remodeling we could use approx. 1,520 sq. ft. And the lot is 1.37 acres. He also stated that the Extension Office was getting a new, customer designed modular building for \$95,000 and is 3,000 sq. ft. My recommendation is to demolish the existing substation, and place a new 3,000 sq. ft. modular building on the site for a Bryceville Branch Library.

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

Cost includes a 15% contingency. Recurring costs estimated at \$26,620 beginning FY18/19 with 5% annual inflation.

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	179,550
Professional Services	15,750
Furnishings & Equipment	22,050
Contingency & Other	32,650
<b>TOTAL</b>	<b>\$ 250,000</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ 224,640
2018/2019	\$ 25,360
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 250,000</b>

NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-pol

DEPARTMENT: Libraries

Project Name Relocation of Bryceville Branch Library

Project Number:

ESTIMATES WERE GIVEN VERBALLY DURING SITE VISIT WITH BILLY STONEBREAKER (FACILITIES MAINTENANCE).

Estimated remodeling costs below for repurposing BRY Fire Substation on SR121 to Bryceville Branch Library.

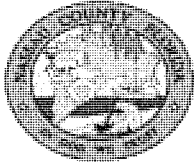
Cost	17/18 5% Increase	18/19 5% Increase	Sub-Total	15% Contingency	Total	
\$ 15,000.00	\$ 750.00		\$ 15,750.00	\$ 2,362.50	\$ 18,112.50	Engineering
\$ 5,000.00	\$ 250.00		\$ 5,250.00	\$ 787.50	\$ 6,037.50	Windows
\$ 5,000.00	\$ 250.00		\$ 5,250.00	\$ 787.50	\$ 6,037.50	Flooring
\$ 3,500.00	\$ 175.00		\$ 3,675.00	\$ 551.25	\$ 4,226.25	Removal & Replacement of two entrance doors
\$ 7,500.00	\$ 375.00		\$ 7,875.00	\$ 1,181.25	\$ 9,056.25	Electrical
\$ 3,500.00	\$ 175.00		\$ 3,675.00	\$ 551.25	\$ 4,226.25	Drop ceiling
\$ 2,500.00	\$ 125.00		\$ 2,625.00	\$ 393.75	\$ 3,018.75	Communications Network
\$ 20,000.00	\$ 1,000.00		\$ 21,000.00	\$ 3,150.00	\$ 24,150.00	Frame buildout
\$ 12,000.00	\$ 600.00		\$ 12,600.00	\$ 1,890.00	\$ 14,490.00	HVAC
\$ 4,000.00	\$ 200.00		\$ 4,200.00	\$ 630.00	\$ 4,830.00	Painting of Indoor/Outdoor
\$ 2,500.00	\$ 125.00		\$ 2,625.00	\$ 393.75	\$ 3,018.75	Security Alarm
\$ 30,000.00	\$ 1,500.00		\$ 31,500.00	\$ 4,725.00	\$ 36,225.00	Stripe/Pave one parking lot
\$ 15,000.00	\$ 750.00		\$ 15,750.00	\$ 2,362.50	\$ 18,112.50	Blockwork
\$ 12,500.00	\$ 625.00		\$ 13,125.00	\$ 1,968.75	\$ 15,093.75	2 accessible restrooms
\$ 3,500.00	\$ 175.00		\$ 3,675.00	\$ 551.25	\$ 4,226.25	Outdoor signage
\$ 20,000.00	\$ 1,000.00		\$ 21,000.00	\$ 3,150.00	\$ 24,150.00	Sewer/Septic Tank
\$ 17,500.00	\$ 875.00		\$ 18,375.00	\$ 2,756.25	\$ 21,131.25	Deep well upgrade
\$ 3,500.00	\$ 175.00		\$ 3,675.00	\$ 551.25	\$ 4,226.25	Permits
\$ 3,500.00	\$ 175.00		\$ 3,675.00	\$ 551.25	\$ 4,226.25	Misc. demolition
\$ 186,000.00	\$ 9,300.00		\$ 195,300.00	\$ 29,295.00	\$ 224,595.00	

\$ 20,000.00	\$ 1,000.00	\$ 1,050.00	\$ 22,050.00	\$ 3,307.50	\$ 25,357.50	18/19 Shelving (Library Furniture)	rounded
\$ 206,000.00	\$ 10,300.00	\$ 1,050.00	\$ 217,350.00	\$ 32,602.50	\$ 249,952.50	83900	18/19
					\$ 250,000.00	rounded	\$ 250,000

\$ 195,300.00  
\$ (15,750.00)  
\$ 179,550.00 const less engineering

The Fire Substation is vacant, only used for storage. The building is county owned, has water, electric, and phone communications. There are also two concrete pads that can be used for parking. The building is located at the crossroads of CR 119 and CR 121. It is located in a residential area, 10 minutes from the current library. The building is concrete block with a wood roof. It would be an optimal place for a library and would not have facility or sharing or parking sharing issues.





NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM

FISCAL IMPACT OPERATING ANALYSIS (5.9 POLICIES)

PROJECT NAME: Relocation of Bryceville Branch

FISCAL YEAR OPERATING IMPACT: 18/19

DEPARTMENT: Libraries

	0x xxx xxx Object Code	FY 2016/17 Estimate	18/19	
			Requested	Recommended
<b>Total Revenues (External)</b>	3xxxxx			
<b>Expenditures</b>				
Regular Salaries w/ Step&COLA	512xxx			
Other Salaries	513xxx			
Overtime	514000			
FICA Taxes	521010			
Medicare	521020			
Retirement (FRS)	522000			
Life & Health Insurance	523010			
Workers' Compensation	524010			
Unemployment Compensation	525000			
<b>Total Personal Services</b>		-	-	-
Professional Services	531000			
Contractual Services	534000	734.00		
Travel & Per Diem	540000			
Communications	541000	14,157.20		
Postage	542000			
Utility Services	543000	2,600.00		
Rentals & Leases	544000			
Insurance	545000	4,300.00		
Repairs & Maintenance	546000	2,844.00		
Printing & Binding	547000			
Promotional Activities	548000			
Other Current Chrgs & Oblig	549000			
Office Supplies	551000			
Operating Supplies	552000	1,985.00		
Equipment less than \$750	552640			
Materials & Supply-Road&Bridge ONLY	553010			
Books, Dues & Subscrpts	554000			
Training	555000			
<b>Total Operating</b>		26,620.20	-	-
Permits	562113			
Buildings	562xxx			
Improvements	563xxx			
Equipment \$750 to \$4999 (Required)	564000			
Equipment greater than \$5000 (Required)	564001			
Books and Library Materials	566xxx			
<b>Total Capital (Equipment)</b>		-	-	-
Debt Service	57xxxx			
Grants & Aids	58xxxx			
Other Uses	59xxxx			
<b>Total Debt Service, Grants &amp; Other</b>		-	-	-
<b>TOTAL EXPENDITURES</b>		26,620.20	-	-

**NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** Libraries

**Project Name:** Technology Replacement

**Project Number:** ITLIB

**Purpose & Justification:**

Nassau County Public Library System provides computers and Internet access for residents to use for information and recreation. Residents (of all ages) use computers for: job searching and filling out employment applications, housing, health issues, legal issues, filling out forms of all types as food stamp renewal, DCF and Medicare, typing resumes, banking, homework, entertainment and searching library catalog and state databases, etc. Staff computers are used for daily operations of library service, including but not limited: circulation of library materials, the display of library catalog, requesting interlibrary loans and other information for residents, applying for grants, communication with other depts and agencies, presentations to public, etc. Security cameras, and recording software, are needed and would be used to keep our buildings safe for staff and residents. There have been issues with theft of both library and personal property, and misconduct.

**Description & Location:**

Nassau County Public Library System provides computers and Internet access for residents to use for information and recreation. The Library's ILS server is located in the IT dept; other servers such as our internet filters, smart money manager, time management and wireless servers are located at each branch location (except YUL). There are a total of 91 computers in our library facilities: FB 26 public access, 15 staff; CAL 15 public access, 5 staff; HLD 14 public access, 5 staff; BRY 3 public access, 1 staff; and YUL 1 staff, 6 public access. Thermal Receipt Printers and Network Printers are used for daily operations for the public libraries for patron and staff use. Plan to replace as follows:

FY17/18 network printers-staff & patrons 8 @ \$787.50 each = \$6,300

FY19/20 computers-staff 27 @ \$451.44 each = \$12,189

FY19/20 laptops-staff and patrons 8 @ \$769.26 each = \$6,154

FY20/21 computers-patrons 64 @ \$474.02 each = \$30,336

FY20/21 laptops-patrons 8 @ \$807.73 each = \$6,462

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

General Appropriation (fund 001-General Funding). Plan allows for basic maintenance and replacement of existing computers on a three year rotating basis. Equipment is only purchased as needed. Cost includes a 10% contingency.

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	
Professional Services	
Furnishings & Equipment	61,545
Contingency & Other	6,155
<b>TOTAL</b>	<b>\$ 67,700</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ 7,000
2018/2019	\$ -
2019/2020	\$ 20,200
2020/2021	\$ 40,500
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 67,700</b>

NASSAU COUNTY, FL  
 CAPITAL IMPROVEMENT PLAN  
 FIVE YEAR WORK PROGRAM  
 \$50,000 OR GREATER CAPITAL PROJECTS  
 PROJECT SUMMARY

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Libraries

Project Name: ILS System

Project Number:

**Purpose & Justification:**

Integrated Library Software allows all library branches to talk to each other and exchange resident and bibliographic information in real time. The existing software (SirsiDynix) is now 18 years. It no longer provides updated features and resources requested by residents and staff. Routine tasks take longer to accomplish than if we had an updated system.

**Description & Location:**

The software resides on a server in the IT Department.

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

Cost includes a 10% contingency

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	-
Professional Services	
Furnishings & Equipment	92,636
Contingency & Other	9,264
<b>TOTAL</b>	<b>\$ 101,900</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ 101,900
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 101,900</b>

**NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** Libraries

**Project Name:** Regional Library

**Project Number:**

**Purpose & Justification:**

Construct regional library in Yulee. Population expected to be 84,000 residents by 2020, and 92,000 residents by 2025 (BEBR). Curiosity Park is planned to have 4,038 homes, with an estimated 12,114 people in that community. Currently 70% , or over 52,000 Nassau County residents have library cards. The current library branch located in Yulee shares space at the FSCJ and has 500 sq. of space serving over 5,000 residents.

**Description & Location:**

Regional library to be 30,000 sq. ft., located in Yulee, at Curiosity Park within the ENCPA Wildlight development. Two acres of land donated to BOCC for Library construction. Tentative plan is to begin construction in FY18/19 with completion in FY19/20. Estimated construction cost is based upon \$175/sq ft or \$5,250,000 before 15% contingency. Purchase of library furnishings and equipment \$787,500 in FY20/21 is based upon 15% of construction cost.

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

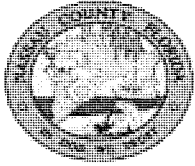
Possible State Library Construction Grant. Cost includes a 15% construction contingency. Additional recurring operating costs estimated at \$323,615 beginning FY21/22.

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	-
Construction Costs	5,250,000
Professional Services	
Furnishings & Equipment	787,500
Contingency & Other	787,500
<b>TOTAL</b>	<b>6,825,000</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ -
2019/2020	\$ 3,018,750
2020/2021	\$ 3,018,750
2021/2022	\$ 787,500
<b>TOTAL</b>	<b>\$ 6,825,000</b>



NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
FISCAL IMPACT OPERATING ANALYSIS (5.9 POLICIES)

PROJECT NAME: 0

FISCAL YEAR OPERATING IMPACT: 21/22

DEPARTMENT: Libraries

0x xxx xxx		FY 2016/17	21/22	
Object Code		Estimate	Requested	Recommended
<b>Total Revenues (External)</b>		3xxxxx		
<b>Expenditures</b>				
Regular Salaries w/ Step&COLA	512xxx	121,403.00		
Other Salaries	513xxx			
Overtime	514000			
FICA Taxes	521010	7,526.00		
Medicare	521020	1,760.00		
Retirement (FRS)	522000	9,130.00		
Life & Health Insurance	523010	30,696.00		
Workers' Compensation	524010	492.00		
Unemployment Compensation	525000			
<b>Total Personal Services</b>		<b>171,007.00</b>	-	-
Professional Services	531000			
Contractual Services	534000	1,225.00		
Travel & Per Diem	540000	77.00		
Communications	541000	18,726.00		
Postage	542000	3,191.00		
Utility Services	543000	25,526.00		
Rentals & Leases	544000	31.00		
Insurance	545000			
Repairs & Maintenance	546000	3,081.00		
Printing & Binding	547000			
Promotional Activities	548000			
Other Current Chrgs & Oblig	549000	306.00		
Office Supplies	551000	1,787.00		
Operating Supplies	552000	7,658.00		
Equipment less than \$750	552640			
Materials & Supply-Road&Bridge ONLY	553010			
Books, Dues & Subscrptns	554000			
Training	555000			
<b>Total Operating</b>		<b>61,608.00</b>	-	-
Permits	562113			
Buildings	562xxx			
Improvements	563xxx			
Equipment \$750 to \$4999 (Required)	564000			
Equipment greater than \$5000 (Required)	564001			
Books and Library Materials	566xxx			
<b>Total Capital (Equipment)</b>		-	-	-
Debt Service	57xxxx			
Grants & Aids	58xxxx			
Other Uses	59xxxx			
<b>Total Debt Service, Grants &amp; Other</b>		-	-	-
<b>TOTAL EXPENDITURES</b>		<b>232,615.00</b>	-	-



NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
EXCLUDES FLEET EQUIPMENT-ON ROAD, OFF ROAD, SPECIAL PURPOSE OFF ROAD  
CAPITAL IMPROVEMENT SUMMARY-POTENTIAL PROJECTS AND CHANGES  
DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

POTENTIAL PROJECTS

Dept.	Project Name	PRIORITY ORDER	Comp Plan SCI element	Required for Comp Plan	Project Description	Funding Sources											TOTAL 17/18 - 21/22 CAPITAL \$
							FY 17/18		FY 18/19		FY 19/20		FY 20/21		FY 21/22		
							Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact \$	
Eng Svcs	Bridge Maintenance and Repair  proj# BRIDG	6			Required maintenance and repair.		\$ 500,000		\$ 750,000		\$ 250,000		\$ 250,000		\$ 250,000		\$ 2,000,000
						ongoing program											
						additional											
						Project Total	\$ 500,000	\$ -	\$ 750,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 2,000,000
	Pages Dairy Chester Rd Intersection Improvements	1			Chester Road from Home Depot Drive to Blackrock Road		\$ 3,915,000										\$ 3,915,000
						additional											
						Project Total	\$ 3,915,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,915,000
	Pages Dairy Road Widening Felmor to Chester Rd	1			Widening Pages Dairy Rd from Felmor to Chester Rd		\$ 1,752,000										\$ 1,752,000
						additional											
						Project Total	\$ 1,752,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,752,000
	Pavement Management Plan Study	12			Evaluation and improvements to Nassau County's paved roads		\$ 175,000										\$ 175,000
						Project Total	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
	Dyal Road Paving	3			Pave approximately .5 miles of road connecting Dyal Rd with CR 115 and US 1.	County	\$ 85,000		\$ 250,000		\$ 72,250						\$ 407,250
						FDOT \$550K FY18/19											
					Project Total	\$ 85,000	\$ -	\$ 250,000	\$ -	\$ 72,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 407,250	
Henry Smith Road	2			Resurfacing and Culvert Rehabilitation	County	\$ 225,000		\$ 300,000		\$ 25,000						\$ 550,000	
					FDOT \$900K FY18/19												
					Project Total	\$ 225,000	\$ -	\$ 300,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	

NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
EXCLUDES FLEET EQUIPMENT-ON ROAD, OFF ROAD, SPECIAL PURPOSE OFF ROAD  
CAPITAL IMPROVEMENT SUMMARY-POTENTIAL PROJECTS AND CHANGES  
DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

POTENTIAL PROJECTS

Dept.	Project Name	PRIORITY ORDER	Comp Plan SCI element	Required for Comp Plan	Project Description	Funding Sources											TOTAL 17/18 - 21/22 CAPITAL \$	
							FY 17/18		FY 18/19		FY 19/20		FY 20/21		FY 21/22			
							Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact \$		
	Pratt Siding Road	4			Paving Pratt Siding Road from US 1 to CR 115	County	\$ 50,000		\$ 465,000		\$ 267,500						\$ 782,500	
						FDOT \$1 mil FY18/19											\$ -	
																	\$ -	
																	\$ -	
						Project Total	\$ 50,000	\$ -	\$ 465,000	\$ -	\$ 267,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 782,500	
	Amelia Island Parkway/Buccaneer Trail Roundabout	5	to be updated Sept. 2017	yes-see T.01.02	Construct a Roundabout at the intersection of Amelia Island Parkway and Buccaneer Trail		\$ 200,000		\$ 1,500,000		\$ 801,250						\$ 2,501,250	
																	\$ -	
																	\$ -	
																	\$ -	
						Project Total	\$ 200,000	\$ -	\$ 1,500,000	\$ -	\$ 801,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,501,250	
	Julia Street Safety Study	11			Safety study at intersection of Julia Street and A1A.				\$ 50,000									\$ 50,000
																		\$ -
																		\$ -
																		\$ -
						Project Total	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
	Pages Dairy Extension	10			Extend Page's Dairy Road eastward to Blackrock Road.		\$ 450,000											\$ 450,000
																		\$ -
																		\$ -
																		\$ -
						Project Total	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	
	Kings Ferry Road Widening	8			Widening and resurfacing Kings Ferry Road from CR 108 to Middle Road				\$ 400,000		\$ 5,000,000		\$ 2,362,500					\$ 7,762,500
																		\$ -
																		\$ -
																		\$ -
						Project Total	\$ -	\$ -	\$ 400,000	\$ -	\$ 5,000,000	\$ -	\$ 2,362,500	\$ -	\$ -	\$ -	\$ 7,762,500	
14th Street Resurfacing	7			Resurfacing 14th Street from Sadler Rd to Hickory						\$ 340,000		\$ 2,306,150					\$ 2,646,150	
																	\$ -	
																	\$ -	
																	\$ -	
					Project Total	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ 2,306,150	\$ -	\$ -	\$ -	\$ 2,646,150		



NASSAU COUNTY, FL  
 CAPITAL IMPROVEMENT PLAN  
 FIVE YEAR WORK PROGRAM  
 \$50,000 OR GREATER CAPITAL PROJECTS  
 EXCLUDES FLEET EQUIPMENT-ON ROAD, OFF ROAD, SPECIAL PURPOSE OFF ROAD  
 CAPITAL IMPROVEMENT SUMMARY-POTENTIAL PROJECTS AND CHANGES  
 DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

POTENTIAL PROJECTS

Dept.	Project Name	PRIORITY ORDER	Comp Plan SCI element	Required for Comp Plan	Project Description	Funding Sources										
							FY 17/18		FY 18/19		FY 19/20		FY 20/21		FY 21/22	
							Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact \$
	Old Nassauville Road Resurfacing (CR107)	9			Resurfacing Old Nassauville Road (CR 107) from SR 200 to Goffinsville Road				\$ 260,000		\$ 1,758,250					\$ 2,018,250
																\$ -
																\$ -
																\$ -
																\$ -
						Project Total	\$ -	\$ -	\$ 260,000	\$ -	\$ 1,758,250	\$ -	\$ -	\$ -	\$ -	\$ 2,018,250
																\$ -
																\$ -
																\$ -
																\$ -
						Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals potential							\$ 7,352,000	\$ -	\$ 3,975,000	\$ -	\$ 8,514,250	\$ -	\$ 4,918,650	\$ -	\$ 250,000	\$ 25,009,900

**NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** ENGINEERING

**Project Name:** Bridge Maintenance and Repair

**Project Number:** BRIDG

existing CIP project

**Purpose & Justification:**

Nassau County is responsible for the repair and maintenance of all county bridges. FDOT performs inspections and provides Engineering Services with a report on each of the bridges in Nassau County. It is our responsibility to ensure that any necessary maintenance and repairs are performed. Routine maintenance and clean up issues can be handled by the Road and Bridge Department. All others areas need to be addressed by a qualified bridge repair company.

**Description & Location:**

There are 36 Bridges (and box culverts) in Nassau County that will require maintenance to extend the life of the bridge.

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	1,750,000
Professional Services	250,000
Furnishings & Equipment	
Contingency & Other	
<b>TOTAL</b>	<b>\$ 2,000,000</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ 500,000
2018/2019	\$ 750,000
2019/2020	\$ 250,000
2020/2021	\$ 250,000
2021/2022	\$ 250,000
<b>TOTAL</b>	<b>\$ 2,000,000</b>

**NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** ENGINEERING

**Project Name:** Pages Dairy Chester RD Intersection Improvements

**Project Number:** PDCII

existing project

**Purpose & Justification:**

The project's consultants have determined that to accommodate bikes and pedestrians through the intersection the County must build an "urban" instead of the "rural" section because of the limited right of way. This will require curb and gutter and pipes instead of an open drainage system with swales. The cost for this type of construction is significantly higher than the cost of the anticipated rural section. We will also extend the limits of the resurfacing to end at Blackrock road instead of ending at Rose's Bluff road. This short section (.3 miles) of road is in better shape than the rest of Chester road but this will finish the project and it makes sense to do all of it at one time. The design and construction of these improvements will increase the cost for design and construction of the project. **\$3,915,000 additional requested**, existing project budget \$5,150,000, total project \$9,065,000.

**Chester Road from Home Depot Drive to Blackrock Road**

Design	\$	305,000
Construction	\$	3,140,000
CEI	\$	470,000
total additional requested	\$	3,915,000

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

existing project budget \$5,150,000, with additional \$9,065,000

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	3,140,000
Professional Services	775,000
Furnishings & Equipment	
Contingency & Other	
<b>TOTAL</b>	<b>\$ 3,915,000</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ 3,915,000
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 3,915,000</b>

**NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** ENGINEERING

**Project Name:** Page's Dairy Road Widening - Felmor to Chester

**Project Number:** PDWID

existing project

**Purpose & Justification:**

The Consultant and staff have identified features that need to be incorporated into the project that were not part of the original funding request to FDOT. This will include turnlanes at the intersection of Pages Dairy and Felmor road and a 5' paved shoulder for the entire length of the project. The additional funding will provide an eastbound right turn lane and a westbound left turn lane on Pages Dairy Rd and separate turn lanes on Felmor. \$1,752,000 additional requested, existing project budget \$2,030,000, total project \$3,782,000.

**Description & Location:**

Pages Dairy road from Chester Road to Felmor Road.

Design	\$	62,000
Construction	\$	1,470,000
CEI	\$	220,000
total additional requested	\$	1,752,000

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	1,470,000
Professional Services	282,000
Furnishings & Equipment	
Contingency & Other	
<b>TOTAL</b>	<b>\$ 1,752,000</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ 1,752,000
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 1,752,000</b>

**NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** ENGINEERING

**Project Name:** Pavement Managent Program Plan

**Project Number:**

**Purpose & Justification:**

In 2011 The County allocated money to have the roadways in Nassau County evaluated and create a "Pavement Management Plan". This plan is intended to maximize the dollars the county spends on maintaining roadways by incorporating methods such as microsurfacing, chip seals, cape seals, etc. along with traditional level and overlay. The plan has not been updated since then and this funding would "resuscitate" the program by re-surveying the county's roadways, updating the current model and proposing a new plan for implementation in future years.

**Description & Location:**

This program would evaluate and recommend improvements and their timing for all 400 miles of paved roadways in the County.

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	
Professional Services	175,000
Furnishings & Equipment	
Contingency & Other	
<b>TOTAL</b>	<b>\$ 175,000</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ 175,000
2018/2019	
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 175,000</b>

NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: ENGINEERING

Project Name: Dyal Road Paving

Project Number:

**Purpose & Justification:**

Dyal road is approximately 2 miles in length and connects CR115 with US1. There is an unpaved section of roadway (.5 miles +/-) starting about 1/2 mile west of US1. The project would eliminate this missing "link" making the roadway complete. **The FDOT has programmed \$550,000 for this construction which will become available in the summer (July) of 2019.** There are 11 known property owners that will need to donate property to create a standard 60' right of way. We are including the cost of the required appraisals and title work in the budget at \$35,000. Design cost (\$137,500) are estimated as 25% of the construction cost and CEI cost (\$110,000) are estimated as 20% of the construction cost with a 15% project contingency.

**Description & Location:**

Construction of approximately .5 miles of a 2 lane roadway to complete Dyal Road which connects Old Dixie Highway and US1.

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

--

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ 35,000
Construction Costs	
Professional Services	247,500
Furnishings & Equipment	
Contingency & Other	125,000
<b>TOTAL</b>	<b>\$ 407,500</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ 85,000
2018/2019	\$ 250,250
2019/2020	\$ 72,250
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 407,500</b>

**NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** ENGINEERING

**Project Name:** Henry Smith Road Resurfacing and culvert rehab

**Project Number:**

**Purpose & Justification:**

FDOT has programmed the funding (\$900,000) for the Henry Smith Road resurfacing and culvert rehabilitation project in their workplan for 2019 (funds available in July 2018). Design cost (\$225,000) is estimated as 25% of the construction cost and CEI cost (\$135,000) is estimated as 15% of the construction cost with a 15% project contingency.

**Description & Location:**

CR108 to US1

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	
Construction Costs	
Professional Services	360,000
Furnishings & Equipment	
Contingency & Other	190,000
<b>TOTAL</b>	<b>\$ 550,000</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ 225,000
2018/2019	\$ 300,000
2019/2020	\$ 25,000
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 550,000</b>

NASSAU COUNTY, FL  
 CAPITAL IMPROVEMENT PLAN  
 FIVE YEAR WORK PROGRAM  
 \$50,000 OR GREATER CAPITAL PROJECTS  
 PROJECT SUMMARY

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: ENGINEERING

Project Name: Pratt Siding Road Paving

Project Number:

**Purpose & Justification:**

Pratt Siding road is unpaved and approximately 1.5 miles in length. The FDOT has programmed \$1,000,000 for this construction which will become available in the summer (July) of 2018. There are approximately 25 property owners that will need to donate property to create a standard 60' right of way. We are including the cost of the required mapping, appraisals and titlework in the budget at \$50,000. Design cost (\$300,000) are estimated as 30% of the construction cost and CEI cost (\$200,000) are estimated as 20% of the construction cost with a 15% project contingency.

**Description & Location:**

US1 to CR115

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ 50,000
Construction Costs	
Professional Services	500,000
Furnishings & Equipment	
Contingency & Other	232,500
<b>TOTAL</b>	<b>\$ 782,500</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ 50,000
2018/2019	\$ 465,000
2019/2020	\$ 267,500
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 782,500</b>



NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: ENGINEERING

Project Name: AIP/Buccaneer Trail Roundabout

Project Number:

**Purpose & Justification:**

The intersection of the Amelia Island Parkway and the Buccaneer Trail has been identified by staff as needing improvement. We have received complaints and monitored the delay at the intersection which is increasing and will lead to a situation similar to the intersection with 14th Street and the Amelia Island Parkway in the near future. Design cost (\$375,000) are estimated as 25% of the construction cost and CEI cost (\$300,000) are estimated as 20% of the construction cost with a 15% project contingency.

**Description & Location:**

Construct a roundabout with similar dimensions and features as the roundabout at 14th Street and Amelia Island Parkway at the intersection with Amelia Island Parkway and the Buccaneer Trail.

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

Potentially District 2 impact fees (est \$795,000 available)

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	1,500,000
Professional Services	675,000
Furnishings & Equipment	
Contingency & Other	326,250
<b>TOTAL</b>	<b>\$ 2,501,250</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ 200,000
2018/2019	\$ 1,500,000
2019/2020	\$ 801,250
2020/2021	
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 2,501,250</b>

NASSAU COUNTY, FL  
 CAPITAL IMPROVEMENT PLAN  
 FIVE YEAR WORK PROGRAM  
 \$50,000 OR GREATER CAPITAL PROJECTS  
 PROJECT SUMMARY

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: ENGINEERING

Project Name: Julia Street Safety Study

Project Number: \_\_\_\_\_

**Purpose & Justification:**

We have received many inquiries and observed issues at the intersection of Julia Street/AIP/SR A1A. We believe a safety study is warranted at this location to determine what improvements could be made at this intersection.

**Description & Location:**

Intersection of Julia Street and A1A

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	
Professional Services	50,000
Furnishings & Equipment	
Contingency & Other	
<b>TOTAL</b>	<b>\$ 50,000</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ 50,000
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 50,000</b>

**NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** ENGINEERING

**Project Name:** Pages Dairy Extension

**Project Number:**

**Purpose & Justification:**

This project would use right of way donated by the developers of the Heron Isles subdivision to extend Page's Dairy Road eastward to Blackrock Road. This will require the purchase of a single piece of property at the end of the donated right of way in order to connect the road to Blackrock Road. We applied for funding from FDOT for the design, construction and CEI services in our most recent SCRAP, SCOP and CIGP applications and are therefore only requesting the funds to purchase the additional right of way that is required at this time.

**Description & Location:**

96101 Blackrock Road

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ 450,000
Construction Costs	
Professional Services	
Furnishings & Equipment	
Contingency & Other	
<b>TOTAL</b>	<b>\$ 450,000</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ 450,000
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 450,000</b>

NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: ENGINEERING

Project Name: Kingsferry Road Widening

Project Number:

**Purpose & Justification:**

Kingsferry Road (CR115A) is a minor collector on the westside of the county that connects CR108 and Middle Road. (8 miles) The roadway width is substandard (20') and is experiencing rutting, cracking and ridability issues. This project would widen the roadway to two (2) 11' lanes with paved shoulders. (2' minimum) Design costs (\$810,000) are estimated as 15% of the construction cost and CEI cost (\$540,000) are estimated as 10% of the construction cost with a 15% project contingency.

**Description & Location:**

CR108 to Middle Road

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	5,400,000
Professional Services	1,350,000
Furnishings & Equipment	
Contingency & Other	1,012,500
<b>TOTAL</b>	<b>\$ 7,762,500</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ 400,000
2019/2020	\$ 5,000,000
2020/2021	\$ 2,362,500
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 7,762,500</b>

**NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** ENGINEERING

**Project Name:** 14 St Resurfacing

**Project Number:**

**Purpose & Justification:**

This project would mill and resurface 14th Street from Sadler Road to Hickory Street on Amelia Island (to include the intersection with Sadler Road). The pavement on this section of roadway is deteriorating and should be resurfaced to avoid more costly (and inconvenient to motorists) methods that would be required when the pavement reaches failure that compromises the underlying base. The project would also evaluate the existing striping of the center turn lane for potential changes due to the commercial growth and additional driveways that have been added along the corridor which may have created some operational issues. Design costs (\$340,00) are estimated as 20% of construction cost and CEI cost (\$256,000) are estimated as 15% of the construction cost with a 15% project contingency.

**Description & Location:**

14th Street from Sadler road to Hickory St, Fernandina Beach, FL 32034

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	1,705,000
Professional Services	596,000
Furnishings & Equipment	
Contingency & Other	345,150
<b>TOTAL</b>	<b>\$ 2,646,150</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	
2019/2020	\$ 340,000
2020/2021	\$ 2,306,150
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 2,646,150</b>

**NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** ENGINEERING

**Project Name:** Old Nassauville Road Resurfacing (CR107)

**Project Number:**

**Purpose & Justification:**

This project would resurface Old Nassauville Road from SR A1A to Goffinsville Road in Yulee. The pavement on this section of roadway has deteriorated and should be resurfaced to avoid more costly (and inconvenient to motorists) methods that would be required when the pavement reaches failure that compromises the underlying base. Design costs (\$260,000) are estimated as 20% of construction cost and CEI cost (\$195,000) are estimated as 15% of the construction cost with a 15% project contingency.

**Description & Location:**

SRA1A to Goffinsville Road

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	1,300,000
Professional Services	455,000
Furnishings & Equipment	
Contingency & Other	263,250
<b>TOTAL</b>	<b>\$ 2,018,250</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ 260,000
2019/2020	\$ 1,758,250
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 2,018,250</b>



NASSAU COUNTY, FL  
 CAPITAL IMPROVEMENT PLAN  
 FIVE YEAR WORK PROGRAM  
 \$50,000 OR GREATER CAPITAL PROJECTS  
 EXCLUDES FLEET EQUIPMENT-ON ROAD, OFF ROAD, SPECIAL PURPOSE OFF ROAD  
 CAPITAL IMPROVEMENT SUMMARY-POTENTIAL PROJECTS AND CHANGES  
 DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

POTENTIAL PROJECTS

Dept.	Project Name	PRIORITY ORDER	Project Description	Funding Sources											TOTAL 17/18 21/22 CAPITAL \$
					FY 17/18		FY 18/19		FY 19/20		FY 20/21		FY 21/22		
					Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	
Road and Bridge	Dirt Road Surface Treatment	1	Dirt Road Surface Treatment	General Appropriation	\$ 344,000		\$ -		\$ 773,000		\$ 788,250		\$ 788,250		\$ 2,693,500
														\$ -	
														\$ -	
														\$ -	
				Project Total	\$ 344,000	\$ -	\$ -	\$ -	\$ 773,000	\$ -	\$ 788,250	\$ -	\$ 788,250	\$ -	\$ 2,693,500
	Spring Lakes Estates Drainage Repair	2	Spring Lakes Estates Drainage Repair	General Appropriation	\$ 207,000				\$ 773,000	\$ -	\$ 788,250	\$ -	\$ 788,250	\$ -	\$ 207,000
														\$ -	
														\$ -	
														\$ -	
				Project Total	\$ 207,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 207,000
	D.B. Hicks Road and Sheri Lane Dirt Road Upgrade	3	D.B. Hicks Road and Sheri Lane Dirt Road Upgrade	General Appropriation	\$ 132,000										\$ 132,000
														\$ -	
														\$ -	
														\$ -	
				Project Total	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000
	Hilliard Yard Building Upgrades	4	Hilliard Yard Building Upgrades	General Appropriation	\$ 86,500	TBD	\$ 302,250	TBD	\$ 224,500	TBD		TBD		TBD	\$ 613,250
														\$ -	
														\$ -	
														\$ -	
				Project Total	\$ 86,500	\$ -	\$ 302,250	\$ -	\$ 224,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 613,250
CR 121 Crossdrain Repair	5	CR 121 Crossdrain Repair	General Appropriation	\$ 184,000										\$ 184,000	
													\$ -		
													\$ -		
													\$ -		
			Project Total	\$ 184,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,000	
Thompkins Landing Road and Nelson Road Dirt Road	6	Thompkins Landing Road and Nelson Road Dirt Road Upgrades	General Appropriation			\$ 105,110								\$ 105,110	
													\$ -		
													\$ -		
													\$ -		
			Project Total	\$ -	\$ -	\$ 105,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,110	



NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
EXCLUDES FLEET EQUIPMENT-ON ROAD, OFF ROAD, SPECIAL PURPOSE OFF ROAD  
CAPITAL IMPROVEMENT SUMMARY-POTENTIAL PROJECTS AND CHANGES  
DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

POTENTIAL PROJECTS

Dept.	Project Name	PRIORITY ORDER	Project Description	Funding Sources											TOTAL 17/18 21/22 CAPITAL \$
					FY 17/18		FY 18/19		FY 19/20		FY 20/21		FY 21/22		
					Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	
Road and Bridge	Bypass Road Crossdrain Repair	7	Bypass Road Crossdrain Repair	General Appropriation			\$ 178,500								\$ 178,500
														\$ -	
														\$ -	
														\$ -	
														\$ -	
				Project Total	\$ -	\$ -	\$ 178,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 178,500
	Piney Island Drive Bulkhead	8	Piney Island Drive Bulkhead	General Appropriation	\$ 52,000										\$ 52,000
														\$ -	
														\$ -	
														\$ -	
														\$ -	
				Project Total	\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,000
	Owens Farm Road Crossdrain Repair	9	Owens Farm Road Crossdrain Repair	General Appropriation					\$ 172,500						\$ 172,500
														\$ -	
														\$ -	
														\$ -	
														\$ -	
				Project Total	\$ -	\$ -	\$ -	\$ -	\$ 172,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,500
	Point South Ditch Clearing	10	Point South Ditch Clearing	General Appropriation									\$ 391,000		\$ 391,000
														\$ -	
													\$ -		
													\$ -		
													\$ -		
			Project Total	\$ -	\$ -	\$ -	\$ -	\$ 172,500	\$ -	\$ -	\$ -	\$ 391,000	\$ -	\$ 391,000	
Sikes Drive , Ruby Drive and Crews Road Design and Engineering Services	11	Sikes Drive , Ruby Drive and Crews Road Design and Engineering Services	General Appropriation									\$ 130,000		\$ 130,000	
													\$ -		
													\$ -		
													\$ -		
													\$ -		
			Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000	
Totals potential				\$ 1,005,500	\$ -	\$ 585,860	\$ -	\$ 1,170,000	\$ -	\$ 788,250	\$ -	\$ 1,309,250	\$ -	\$ 4,858,860	

**NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** Road and Bridge

**Project Name:** Dirt Road Surface Treatment

**Project Number:**

**Purpose & Justification:**

Provide a method of surface treatment (Double Chip Seal) for our roads that are classified as Dirt Roads (Dirt Roads, Limerock Roads and Millings Roads) to improve the condition of the roads and reduce maintenance. The Department will monitor this project for twelve (12) months and then, approach the Board of County Commissioners with recommendations for moving forward.

**Description & Location:**

The Road and Bridge Department has roads that are project ready (Kingbird Dr, Swallowfork Ave, Mayhaw Ln, Clyatt Cr, Cornelia Ct, Lee Dr, Maranatha Rd, John St, Clyde St, Faith Ave, Dyal Ln, Aspen Way, Gaines Ln, Geiger Rd, Jenelle Ct, Lawrence Ln, W. Carter Ln and Palm Dr). Future roads may require a Dirt Road Upgrade prior to Treatment at approximately \$85,000 per mile. Intends to perform the Treatment to approximately 5 miles (59,000 SY) of roads per year. For Years 2020-2022 a 2% cost increase was figured in.

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

Cost includes an 10% contingency for FY17/18.

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	\$ 2,448,276
Professional Services	
Furnishings & Equipment	
Contingency & Other	\$ 245,224
<b>TOTAL</b>	<b>\$ 2,693,500</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ 344,000
2018/2019	\$ -
2019/2020	\$ 773,000
2020/2021	\$ 788,250
2021/2022	\$ 788,250
<b>TOTAL</b>	<b>\$ 2,693,500</b>

**NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** Road and Bridge

**Project Name:** Spring Lakes Estates Drainage Repair

**Project Number:**

**Purpose & Justification:**

The Road and Bridge Department has identified 10 Locations within the Spring Lakes Estates Subdivision that have failing Storm Drain Culverts. The culverts convey the Storm Water Drainage throughout the Subdivision and is Nassau County's responsibility to maintain.

**Description & Location:**

The failed Storm Drains are at the following Locations: Yellow Jacket Road (5 Locations) and Deer Run Road (5 Locations). The repair will consist of replacing the failed Storm Drain Culverts with concrete culverts, end treatments and the appropriate Asphalt Overlay Patch (Appropriately \$18,000 at each location).

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

Cost includes a 15% contingency

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	\$ 180,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	\$ 27,000
<b>TOTAL</b>	<b>\$ 207,000</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ 207,000
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 207,000</b>

**NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS**

**PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** Road and Bridge

**Project Name:** D. B. Hicks Road and Sheri Lane Dirt Roads Upgrade

**Project Number:** DRUPP ADDITIONAL FUNDING

**Purpose & Justification:**

D.B. Hicks Road and Sheri Lane are two rural dirt roads in which the road conditions are in need of repair. The Department normally performs this repair with the additional funding provided for Dirt Road Stabilization Projects (project #DRUPP), however, the amount required to perform this would be over 50% of the \$200,000 budgeted for these projects.

**Description & Location:**

D.B. Hicks Road is a dirt road approximately 4,000 LF that lies approximately 1.4 miles north of the intersection of CR 121 and CR 119 on CR 121. Sheri Lane is a dirt road approximately 1,600 LF that runs off of D.B. Hicks Road. The project would consist of cleaning and replacing approximately 25 driveways, cleaning out ditches and obtaining a permanent Drainage Easement for an outfall ditch. The roadways would then be built up and compacted approximately 8 inches with a stabilized mixed material consisting of clay, limerock and millings.

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

Cost includes a 15% contingency.

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	\$ 109,000
Professional Services	\$ 6,000
Furnishings & Equipment	
Contingency & Other	\$ 17,000
<b>TOTAL</b>	<b>\$ 132,000</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ 132,000
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 132,000</b>

**NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** Road and Bridge

**Project Name:** Hilliard Yard Building Upgrades

**Project Number:**

**Purpose & Justification:**

As the Road and Bridge Department Staff level is increasing, we are "outgrowing" our Facilities. We are requesting to add/replace the following Facilities:

- (1) Equipment Storage Building FY17/18 \$86,500
- (2) Employees Breakroom FY18/19 \$302,250
- (3) Fleet Maintenance Shop (We are currently limited to light trucks in our current Shop) FY19/20 \$224,500

**Description & Location:**

The Road and Bridge Department is requesting:

- (1) 40 feet by 100 feet Metal Building for tools, materials storage to replace the undersized Connex Boxes. FY17/18 \$86,500
  - (2) 50 feet by 50 feet Metal Building for a Breakroom with adequate Restroom Facilities \$262,750 plus 15% contingency \$39,500, total \$302,250 FY18/19. The current Breakroom is a portable Building, approximately 40 feet by 24 feet with two Restrooms for 42 Employees.
  - (3) An Additional Fleet Maintenance Shop \$224,500 FY19/20-50 feet by 75 feet with a) three Bays \$80,500 ; b) two Vehicles Lifts @\$30,000 each or \$60,000; c) Air Compressor \$10,000; d), Oil Delivery System \$25,000 which would allow our Heavy Equipment to be worked on indoors out of the Elements; e) lighting & electric install \$10,000; f) miscellaneous \$10,000; g) 15% contingency \$29,000
- All Buildings requested would be located at Hilliard Yard, Pea Farm Road, Hilliard, Florida

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

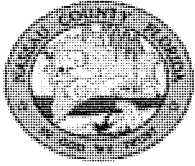
Costs include 15% contingency. Recurring operational costs to be determined.

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	\$ 426,750
Professional Services	
Furnishings & Equipment	\$ 105,000
Contingency & Other	\$ 81,500
<b>TOTAL</b>	<b>\$ 613,250</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ 86,500
2018/2019	\$ 302,250
2019/2020	\$ 224,500
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 613,250</b>



NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM

FISCAL IMPACT OPERATING ANALYSIS (5.9 POLICIES)

PROJECT NAME: Hilliard Yard Building Upgrades

FISCAL YEAR OPERATING IMPACT:

DEPARTMENT: Road & Bridge

0x xxx xxx		FY 2016/17	0	
Object Code		Estimate	Requested	Recommended
<b>Total Revenues (External)</b>		3xxxxx		
<b>Expenditures</b>				
Regular Salaries w/ Step&COLA	512xxx			
Other Salaries	513xxx			
Overtime	514000			
FICA Taxes	521010			
Medicare	521020			
Retirement (FRS)	522000			
Life & Health Insurance	523010			
Workers' Compensation	524010			
Unemployment Compensation	525000			
<b>Total Personal Services</b>		-	-	-
Professional Services	531000			
Contractual Services	534000			
Travel & Per Diem	540000			
Communications	541000			
Postage	542000			
Utility Services	543000			
Rentals & Leases	544000			
Insurance	545000			
Repairs & Maintenance	546000			
Printing & Binding	547000			
Promotional Activities	548000			
Other Current Chrgs & Oblig	549000			
Office Supplies	551000			
Operating Supplies	552000			
Equipment less than \$750	552640			
Materials & Supply-Road&Bridge ONLY	553010			
Books, Dues & Subscrpts	554000			
Training	555000			
<b>Total Operating</b>		-	-	-
Permits	562113			
Buildings	562xxx			
Improvements	563xxx			
Equipment \$750 to \$4999 (Required)	564000			
Equipment greater than \$5000 (Required)	564001			
Books and Library Materials	566xxx			
<b>Total Capital (Equipment)</b>		-	-	-
Debt Service	57xxxx			
Grants & Aids	58xxxx			
Other Uses	59xxxx			
<b>Total Debt Service, Grants &amp; Other</b>		-	-	-
<b>TOTAL EXPENDITURES</b>		-	-	-

**NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** Road and Bridge

**Project Name:** CR 121 Crossdrain Repair

**Project Number:**

**Purpose & Justification:**

Provide Design and Construction for the culvert crossing on CR 121. The culverts have been impacted and each Headwall has failed and are eroding which will eventually lead to roadway failure.

**Description & Location:**

This project will consist of Design and Construction for a permanent repair of the culverts, headwalls, and roadway located on CR 121. Project will be Bid out as a Design/Build project in order to expedite the repair.

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

Cost includes a 15% contingency

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	\$ 160,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	\$ 24,000
<b>TOTAL</b>	<b>\$ 184,000</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ 184,000
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 184,000</b>

**NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** Road and Bridge

**Project Name:** Thompkins Landing Road and Nelson Road Dirt Road Upgrades

**Project Number:** DRUPP

**Purpose & Justification:**

Thompkins Landing Road and Nelson Road are two rural dirt roads in which the roads are in need of an upgrade due to increase commercial activity on the roadways. This requires an increase level of maintenance above our normal routine grading maintenance. This repair would normally be performed with the additional funding provided for Dirt Road Upgrades, however, the amount required to perform this would be approximately 50% of the \$200,000 budgeted for these projects.

**Description & Location:**

Thompkins Landing Road is a dirt road approximately 3,300 LF that lies approximately 1.5 miles south of the intersection of Andrews Road and CR 121. Nelson Road is a dirt road approximately 1,300 LF that runs off Thompkins Landing Road. The project would consist of replacing 17 driveways, 2 crossdrains and cleaning out the ditches. The roadways would then be built up and compacted approximately 5 inches with a stabilized mix of clay, limerock and millings.

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

General Appropriation

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	\$ 91,400
Professional Services	
Furnishings & Equipment	
Contingency & Other	\$ 13,710
<b>TOTAL</b>	<b>\$ 105,110</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ 105,110
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 105,110</b>



**NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** Road and Bridge

**Project Name:** Bypass Road Crossdrain Repair

**Project Number:**

**Purpose & Justification:**

Provide Design and Construction for the culvert crossing on Bypass Road. The culverts have been impacted and each headwall has failed and are eroding which will eventually lead to roadway failure.

**Description & Location:**

This project will consist of Design and Construction for a permanent repair of the culverts, headwalls, and roadway located on Bypass Road. Project will be Bid out as a Design/Build project in order to expedite the repair.

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

Cost includes a 15% contingency

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	\$ 155,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	\$ 23,500
<b>TOTAL</b>	<b>\$ 178,500</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	
2018/2019	\$ 178,500
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 178,500</b>

NASSAU COUNTY, FL  
 CAPITAL IMPROVEMENT PLAN  
 FIVE YEAR WORK PROGRAM  
 \$50,000 OR GREATER CAPITAL PROJECTS  
 PROJECT SUMMARY

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Road and Bridge

Project Name: Piney Island Drive Bulkhead

Project Number:

**Purpose & Justification:**

Provide funding to Bulkhead the outfall/retention ditch at 96251 Piney Island Drive. The installation of the Bulkhead would prevent further erosion of the adjacent private properties.

**Description & Location:**

Project will consist of Design and Construction of a wooden Bulkhead the entire length of the outfall/retention ditch on both sides. 96251 Piney Island Drive, Fernandina Beach, FL 32034.

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

Cost includes a 15% contingency

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	
Professional Services	\$ 45,000
Furnishings & Equipment	
Contingency & Other	\$ 7,000
<b>TOTAL</b>	<b>\$ 52,000</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ 52,000
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 52,000</b>

**NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS  
PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** Road and Bridge

**Project Name:** Owens Farm Road Crossdrain Repair

**Project Number:**

**Purpose & Justification:**

Provide Design and Construction for the culvert crossing on Owens Farm Road. The culverts have been impacted and each Headwall has failed and are eroding which will eventually lead to roadway failure.

**Description & Location:**

This project will consist of Design and Construction for a permanent repair of the culverts, headwalls, and roadway located on Owens Farm Road. Project will be Bid out as a Design/Build project in order to expedite the repair.

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

Cost includes a 15% contingency.

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	\$ 150,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	\$ 22,500
<b>TOTAL</b>	<b>\$ 172,500</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ -
2019/2020	\$ 172,500
2020/2021	\$ -
2021/2022	\$ -
<b>TOTAL</b>	<b>\$ 172,500</b>

**NASSAU COUNTY, FL  
CAPITAL IMPROVEMENT PLAN  
FIVE YEAR WORK PROGRAM  
\$50,000 OR GREATER CAPITAL PROJECTS**

**PROJECT SUMMARY**

**DATE:** Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

**DEPARTMENT:** Road and Bridge

**Project Name:** Point South Ditch Clearing

**Project Number:**

**Purpose & Justification:**

Clear and clean all outfall ditches from Point South Drive that run parallel and perpendicular to Roy Booth Road.

**Description & Location:**

The outfall ditch begins at Point South Drive, near 54262 Point South Drive, and meanders between properties ending at the major outfall which crosses Roy Booth Road. The dedicated easement for drainage is 40 feet in width.

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

Cost includes a 15% contingency

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	\$ 340,000
Professional Services	
Furnishings & Equipment	
Contingency & Other	\$ 51,000
<b>TOTAL</b>	<b>\$ 391,000</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ 391,000
<b>TOTAL</b>	<b>\$ 391,000</b>

NASSAU COUNTY, FL  
 CAPITAL IMPROVEMENT PLAN  
 FIVE YEAR WORK PROGRAM  
 \$50,000 OR GREATER CAPITAL PROJECTS  
 PROJECT SUMMARY

DATE: Annual CIP update FY17/18 - FY21/22, department submittal-potential projects

DEPARTMENT: Road and Bridge

Project Name: Sikes Drive, Ruby Drive and Crews Road Design and Engineering

Project Number:

**Purpose & Justification:**

Provide Professional Services to survey/establish right-of-way and determine proper drainage (roadside and outfall). The professional services will be used to determine the drainage improvements necessary for the area.

**Description & Location:**

Sikes Drive, Ruby Drive and Crews Road are three dirt roads that intersect with each other, located near the intersection of CR108 (River Road) and CR 121. The professional services would enable a project to be bid out to determine the County right-of-ways, clear them and construct proper drainage.

**Potential Funding Sources: (Identify Both Initial Project and Recurring Operational Costs)**

**Total Capital Cost Breakdown By Category:**

CATEGORY	TOTAL COST
Property Acquisition	\$ -
Construction Costs	
Professional Services	\$ 130,000
Furnishings & Equipment	
Contingency & Other	
<b>TOTAL</b>	<b>\$ 130,000</b>

**Total Capital Cost Breakdown By Year:**

FISCAL YEAR	TOTAL COST
2017/2018	\$ -
2018/2019	\$ -
2019/2020	\$ -
2020/2021	\$ -
2021/2022	\$ 130,000
<b>TOTAL</b>	<b>\$ 130,000</b>