

EXHIBIT A

Nassau County 2030 Comprehensive Plan
Schedule Of Capital Improvements
Fiscal Years 2017-2018 Through 2021-2022

RESPONSIBLE AGENCY	PROJECT ID	PROJECT NAME	PROJECT DESCRIPTION	FUNDING SOURCES	PROJECT COSTS <FY17/18	TENTATIVE WORK PROGRAM FY 17/18-FY21/22					PROJECT COSTS FY21/22>	TOTAL PROJECT COSTS
						FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22		
TRANSPORTATION PROJECTS												
Nassau County	CLS5	Loop Road Phase 5- Target to Gene Lassere Blvd.	Complete the construction of a two-lane roadway providing a connection between Gene Lassere Blvd. and Chester Road	County General Appr.	\$ 25,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	CRAW1	Crawford Road Improvements	Phase 1- Pavement of Crawford Road from CR121 to Old Alabama Trail	FDOT SCOP, One-cent Sales Sutax, County Transp. Appr. County General Appr.	\$ 227,169	\$ 1,514,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,741,553
	CRAW2	Crawford Road Improvements	Phase 2- Pavement of Crawford Road from Old Alabama Trail to SR200/US301	FDOT SCOP, One-cent Sales Sutax, County Transp. Appr., County General Appr., 505 Impact Fees	\$ 598,907	\$ 5,521,066	\$ 903,157	\$ -	\$ -	\$ -	\$ -	\$ 7,023,130
TOTAL TRANSPORTATION PROJECTS (COUNTY)					\$ 851,076	\$ 7,310,450	\$ 903,157	\$ -	\$ -	\$ -	\$ -	\$ 9,064,683
FDOT	2107124	SR 200 (A1A) - W. of Rubin Ln to E. of CR107/Scott Rd	Widen from 4 to 6 lanes	FDOT DIH	\$ 78,539,043	\$ 171,509	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,710,552
	2107112	SR 200 (A1A) - I-95 to W.of Still Quarters Rd	Widen from 4 to 6 lanes	FDOT DIH	\$ 54,701,578	\$ 246,480	\$ 253,440	\$ -	\$ -	\$ -	\$ -	\$ 55,201,498
TOTAL TRANSPORTATION PROJECTS (FDOT)					\$ 134,942,773	\$ 15,038,889	\$ 2,059,754	\$ -	\$ -	\$ -	\$ -	\$ 133,912,050

Sources:
Nassau County Draft Capital Improvements Plan FY 2017/18-2021/22
North Florida TPO Transportation Improvement Program FY 2017/18-2021/22

SANITARY SEWER PROJECTS (INCL. RECLAIMED WATER PROJECTS)												
JEA	100-48R	Wm. Burgess-SR200 to Harts Rd FM	16" force main constructed on Wm. Burgess Rd from SR200 to Harts Rd	JEA (Revenue)	\$ 2,222,000	\$ 196,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,418,000
	870-08	Nassau WWTF Expansion	Expand the Nassau WWTF from 2.0 MGD to 4.0 MGD	JEA (Revenue)	\$ 742,000	\$ 3,227,000	\$ 5,051,000	\$ 5,753,000	\$ 26,732,000	\$ 4,902,000	\$ -	\$ 46,407,000
	417-62	Nassau RW Main- Radio Ave to Harts Rd	16" Reclaimed Water main will provide RW to future customers	JEA (Revenue)	\$ 200,000	\$ 840,000	\$ 1,260,000	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
TOTAL SANITIARY SEWER PROJECTS (JEA)					\$ 3,164,000	\$ 4,263,000	\$ 6,311,000	\$ 5,753,000	\$ 26,732,000	\$ 4,902,000	\$ -	\$ 51,125,000

POTABLE WATER PROJECTS												
JEA	137-03	West Nassau Regional WTP Expansion	Expand the West Nassau WTP from 1.0 MGD to 4.0 MGD	JEA (Revenue)	\$ 4,725,000	\$ 3,025,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,750,000
TOTAL POTABLE WATER PROJECTS (JEA)					\$ 4,725,000	\$ 3,025,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,750,000

Source:
JEA Annual Water Resource Master Plan FY 2016

EXHIBIT A

Nassau County 2030 Comprehensive Plan
Schedule Of Capital Improvements
Fiscal Years 2017-2018 Through 2021-2022

RESPONSIBLE AGENCY	PROJECT ID	PROJECT NAME	PROJECT DESCRIPTION	FUNDING SOURCES	PROJECT COSTS <FY17/18	TENTATIVE WORK PROGRAM FY 17/18-FY21/22					PROJECT COSTS FY21/22>	TOTAL PROJECT COSTS	
						FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22			
PARKS AND RECREATION PROJECTS													
Nassau County	CBPI	Callahan Ballpark Land	Purchase 40 acres adjacent to Callahan Ballpark	County General Appr.	\$ -	\$ 205,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,344
TOTAL PARKS AND RECREATION PROJECTS (COUNTY)					\$ -	\$ 205,344	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,344

Source:
Nassau County Draft Capital Improvements Plan FY 2017/18-2021/22