

Nassau County 2030 Comprehensive Plan Capital Improvements Element (CI) Goals, Objectives and Policies

Goal 9.0

Based on the premise that existing taxpayers should not have to bear the financial burden of growth-related infrastructure needs, ~~Nassau County will~~ Ensure the orderly and efficient provision of infrastructure necessary to serve existing and future population and development in a manner that creates a fiscally sustainable community.

OBJECTIVE ~~9.01~~ CI.01

Capital improvements shall be provided to: correct existing deficiencies, accommodate desired future growth and replace worn-out or obsolete facilities as indicated in the ~~Five-Year~~ Schedule of Improvements. Capital improvements in the context of the Comprehensive Plan shall include the traffic circulation system, potable water, sewage, solid waste, drainage, and recreation and open space facilities.

Policy ~~9.01.01~~ CI.01.01

Capital improvements in the context of the Comprehensive Plan shall be defined as those improvements which are limited to a one time minimum expenditure of \$50,000 including land, buildings, design and permitting and do not include expenditures for equipment, operations and maintenance costs.

Policy ~~9.01.02~~ CI.01.02

The County shall maintain and annually update ~~the~~ a minimum five(5)-year Schedule of Capital Improvements detailing the expenditures necessary for each new or renovated public facility, ranked in a list of need priorities and then compared with estimated funds available.

Policy ~~9.01.03~~ CI.01.03

Review all current deficiencies reported in the Comprehensive Plan and identify facility needs in accordance with the following criteria:

- A) Facilities that are needed to protect, or that eliminate a hazard to, the public health, welfare or safety.
- B) Facilities that must be upgraded to eliminate existing capacity deficits.
- C) Facilities required to serve development areas that have vested development approval prior to adoption of the plan.
- D) Facilities required to serve redevelopment areas identified in the comprehensive plan.
- E) Facilities needed to provide service to new development in accord with the land use element of the plan.

Note: **HIGHLIGHTED TEXT** indicates changes made from Transmittal Draft of 5/10/2010 based upon the Objections, Recommendations, and Comments (ORC) Report issued by the Florida Dept. of Community Affairs (DCA) 7/13/2010

- F) Facilities that will serve the identified needs in future plans of the St. Johns River Water Management District and other state agencies that may provide public facilities within the County.

Policy ~~9.01.04~~ CI.01.04

Review projects with each department and appropriate consultants or other sources to provide best cost and time estimates for each proposed facility. Prior to undertaking capital improvements, consider the availability of recurring revenues to fund operational costs.

Policy ~~9.01.05~~ CI.01.05

The ~~Five-Year~~ Schedule of Capital Improvements shall include all identified facility needs identified in the Comprehensive Plan Elements and/or adopted as part of a Proportionate Fair Share or Development Agreement.

Policy ~~9.01.06~~ CI.01.06

Identify funding sources available for each capital improvement contained on the five(5)-year Schedule of Capital Improvements.

Policy ~~9.01.07~~ CI.01.07

Review and monitor outstanding development orders and agreements to ensure public facility obligations are being met and appropriately incorporated into the five(5)-year Schedule of Capital Improvements.

Policy ~~9.01.08~~ CI.01.08

Review all proposed new capital facilities against the criteria contained in the various Comprehensive Plan Elements to ensure that the proposed facilities are in conformance with the planned goals and objectives.

Policy ~~9.01.09~~ CI.01.09

Include adoption of a five(5)-year Capital Budget with an annually updated five (5)-year Schedule of Improvements no later than the adoption of the annual governmental budget of Nassau County.

~~Policy 9.01.10~~

~~The County will issue long-term debt only for the purpose of financing capital improvement projects that cannot be financed from current revenues or fund balance/retained earnings and for refunding outstanding debt when sufficient cost savings can be realized or it is advantageous to do so.~~

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Policy CI.01.10

The County shall consider adoption of an expanded 10 to 15 year capital improvements plan for use in long-term concurrency management, projecting future infrastructure needs, estimating future costs and revenue, guiding future growth to appropriate areas, and use as a criterion for review of FLUM amendments.

OBJECTIVE **9.02** CI.02

The County shall adopt Level of Service (LOS) standards against which the adequacy and deficiencies of facilities may be measured.

Policy **9.02.01** CI.02.01

Nassau County adopts the **following** Level of Service (LOS) standards for public facilities and services as shown below:

A) Transportation

1. LOS for County Roads

	<u>Minimum LOS for Rural Segments</u>	<u>Minimum LOS for Segments that are in Areas Transitioning to Urban or Areas over 5000 not in Urbanized Areas</u>
<u>Minor Arterials</u>	<u>D</u>	<u>D</u>
<u>Collectors (Major and Minor)</u>	<u>D</u>	<u>D</u>

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2. LOS for State, SIS and FIHS Facilities

	SIS AND FIHS FACILITIES		TRIP FUNDED FACILITIES AND OTHER STATE ROADS ³	
	Limited Access Highway(4) (Freeway)	Controlled Access Highway(4)	Other Multilane ⁴	Two-lane ⁴
	Rural Areas	<u>B</u>	<u>B1</u>	<u>B</u>
Transitioning Urbanized Areas, Urban Areas, or Communities	<u>C</u>	<u>C</u>	<u>C</u>	<u>C</u>
Urbanized Areas Under 500,000	<u>C(D)</u>	<u>C</u>	<u>D</u>	<u>D</u>
Urbanized Areas Over 500,000	<u>D(E)</u>	<u>D</u>	<u>D</u>	<u>D</u>
Roadways Parallel to Exclusive Transit Facilities	<u>E</u>	<u>E</u>	<u>E</u>	<u>E</u>
Inside TCMA's	<u>D(E)</u>	<u>E</u>	--	-- ²
Inside TCEAs ² and MMTDs ²	--	--	--	--
<p><i>Level of service standards inside of parentheses apply to general use lanes only when exclusive through lanes exist.</i></p> <p><i>1. For rural two-lane facilities, the standard is C.</i></p> <p><i>2. Means the Department must be consulted as provided by Section 163.3180(5), (7), or (15), Florida Statutes, regarding level of service standards set on SIS or TRIP facilities impacted by TCMA's, MMTDs, or TCEAs respectively.</i></p> <p><i>3. Means the level of service standards for non TRIP facilities may be set by local governments in accordance with Rule 9J-5.0055, F.A.C.</i></p> <p><i>4. It is recognized that certain roadways (i.e., constrained roadways) will not be expanded by the addition of through lanes for physical, environmental, or policy reasons. In such instances, a variance to the level of service may be sought pursuant to Section 120.542, Florida Statutes.</i></p> <p><i>NOTE: Level of service letter designations are defined in the Department's 2002 Quality/Level of Service Handbook.</i></p>				

B) Public School Facilities

1. LOS for Elementary Schools: 95% of permanent FISH capacity
2. LOS for Middle and High Schools: 100% of permanent FISH capacity
3. LOS for Combination Schools (Grades K-8 or 6-12, for example): 100% of permanent FISH capacity

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C) Recreation and Open Space

Type	Service Radius	Minimum Size	Area /1000 Residents	Site Characteristics and Facilities
<u>Community Parks</u>	<u>1-2 miles</u>	<u>10 Acres</u>	<u>3.35 Acres</u>	<u>May include areas suited for intense recreation facilities such as athletic complexes and large swimming pools. Easily accessible to nearby neighborhoods and other neighborhoods</u>
<u>Regional Parks-General</u>	<u>County-wide: 30 miles/1 hour drive</u>	<u>30 Acres</u>	<u>10 Acres</u>	<u>Size and location may vary with the primary purpose of the park. May include areas suited for camping, nature and bridle paths, picnicking, fishing, and other resource based facilities.</u>
<u>Regional Parks-Beach Access</u>	<u>County-wide</u>	<u>Variable</u>	<u>.25 Acre</u>	<u>At .5 mile linear increments with adequate space for parking</u>
<u>Regional Parks-Boat Facility</u>	<u>County-wide</u>	<u>Variable</u>	<u>.40 Acre</u>	<u>1 ramp lane per 5,000 population</u>

D) Potable Water

Provider	LOS gpd per capita	peak factor
<u>JEA</u>	<u>100.0</u>	<u>2.0</u>
<u>Nassau Amelia Utilities</u>	<u>81.0</u>	<u>1.5</u>

E) Sanitary Sewer

Provider	LOS gpd per capita	pk
<u>JEA</u>	<u>85</u>	<u>1.2</u>
<u>Nassau Amelia Utilities</u>	<u>76.8</u>	<u>1.2</u>

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F) Solid Waste

Measure	LOS
<u>Lbs. per capita/day</u>	<u>4.91 lbs.</u>
<u>Tons per capita/year</u>	<u>.90 ton</u>
<u>Fill Rate per capita/year (cubic yards)</u>	<u>1.4 cy</u>

G) Stormwater Management

1. Projects which discharge or contribute runoff to downstream areas which are not volume sensitive and have adequate capacity to accept and convey stormwater runoff from the project site without increasing flood levels shall limit peak rates of discharge for developed conditions to pre-developed or existing conditions for the 5-year, 10-year, and 25-year design storm event.
2. Projects which discharge or contribute runoff to downstream areas which are volume sensitive and/or do not have adequate capacity to accept and convey stormwater runoff from the project site without increasing flood levels shall provide detention of the 25-year discharge volume for developed conditions such that the volume released from the project during the critical time period is no greater than the volume released under pre-developed or existing conditions during the same time period. For the purposes of this requirement the critical time period shall be the storm duration based on the 24-hour duration rainfall event unless a detailed hydrologic study of the contributing watershed demonstrates otherwise.
3. All projects shall meet state water quality discharge standards as regulated by the St. Johns River Water Management District pursuant to Rule 40C-42 F.A.C., and must submit of a copy of a valid St. Johns River Water Management District permit as part of the development review process.

PUBLIC FACILITY CATEGORY ————— COUNTY STANDARD

Traffic Circulation

Minimum Acceptable Level of Service

TABLE 9-1

<u>Road Classification</u>	<u>Minimum LOS for Rural Segments</u>	<u>Minimum LOS for Segments that are in Areas Transitioning to Urban or Areas over 5000 not in Urbanized Areas</u>
<u>Freeways</u>		
<u>• I-95 (SIS)</u>	<u>B</u>	<u>C</u>
<u>• I-10 (SIS)</u>	<u>B</u>	<u>C</u>
<u>Principal Arterials</u>	<u>C</u>	<u>D</u>

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• US 1 (SIS)	B		C
• SR 15	C		D
• US 90	C		D
• US 301/SR 200 from southern County line to I-95 (SIS)	B		C
• US 17	C		D
• SR 200 (non-intrastate portion)	C		D
• US 301 (non-intrastate portion)	C		D
Minor Arterials	D		D
Collectors (Major and Minor)	D		D

Width (ROW) Roadway (Minimum typical section)

Arterial	125 Feet
Collector	90 Feet
Local	60 Feet

Sanitary Sewer Facilities

Fernandina Beach	172 gallons per capita per day with 1.2 peak factor
Nassau-Amelia Utilities	76.8 gallons per capita per day with 1.2 peak factor
JEA	85 gallons per capita per day with 1.2 peak factor
Sewer Facilities built after 2000	85 gallons per capita per day with 1.2 peak factor

Potable Water

Fernandina Beach	170.9 gallons per capita per day with 1.6 peak factor
Nassau-Amelia Utilities	81 gallons per capita per day with 1.5 peak factor
JEA	100 gallons per capita per day with 2.0 peak factor
Potable Water Facilities Built after 2000	100 gallons per capita per day with 2.0 peak factor

~~Solid Waste Facilities~~ ~~Average Solid Waste Generation Rate~~
~~4.19 pounds per capita per day~~

Stormwater Management

~~Water Quality~~ ~~Applicable local standards as well as
water quality standards specified by~~

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Chapter 40C-42 F.A.C. shall apply.

~~LOS~~ ~~Retention shall meet SJRWMD Chapter 40C-44, Environmental Resource Permit for Surface Water Systems and SJRWMD Chapter 40C-42, Environmental Resource Permits: Regulation of Stormwater Management Systems.~~

~~Recreation~~

Facility	LOS: Acres per Number of Persons (Basis)
Regional Park	10 ac/1000 (Countywide seasonal)
Community Park	2 ac/1000 (unincorporated permanent)
Community Park (passive)	1 ac/1000 (unincorporated permanent)
Play area (neighborhood)	.5 ac/1000 (unincorporated permanent)
Beach Access	.5 ac/1000 (Countywide seasonal)
TOTAL	14 ac/1000

~~The County shall project and generally locate recreation facilities based on the following planning standards. These standards are for planning purposes only and shall be used to help determine when and where grant funds and county funds could be used to improve county recreation facilities.~~

Facility	Units Per Number of Persons
Picnic Tables/Shelters	1: 1500
Tennis	1: 4000
Football/Soccer	1: 3000
Basketball/Multi-Use	1: 2500
Ball Diamonds	1: 2000
Swimming Pool	1:12500
Play Apparatus	1: 2500
Boat Ramps	1: 5000

	2000	2005	2010	2015	2020
Nassau County	57,663	65,759	74,900	83,300	92,000
Callahan	962	1,274	1,658	1,976	2,322
Fernandina	10,549	11,621	12,331	12,824	13,337
Beach					
Hilliard	2,702	2,920	3,174	3,498	3,883
Unincorporated	43,450	49,944	57,737	65,001	72,457

~~Sources: Bureau of Economic and Business Research, Nassau County Growth Management Dept.~~

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Policy ~~9.02.02~~ CI.02.02

The County shall continually review the established local capital improvement LOS criteria on the basis of consistency with the ~~Five-Year-Schedule of~~ Capital Improvements ~~Schedule~~, local comprehensive planning activities, cost feasibility and effectiveness, relative magnitude and term of need, the ability to use other jurisdictional capital improvements through interlocal agreements, and overall budget impacts.

Policy ~~9.02.03~~ CI.02.03

The County may permit a temporary deviation of one LOS below the adopted levels of service for roads or segments of roads for one period of not more than three fiscal years, where the transportation project is scheduled for construction in the first three years of the applicable adopted FDOT Five-Year Work Program, or in the first three years of a County five-year Schedule of Capital Improvements.

Policy ~~9.02.04~~ CI.02.04

A development impacting one or more roadway segments operating below the adopted LOS may be allowed to proceed under the terms of a proportionate fair share agreement or a Development of Regional Impact development order entered into pursuant to Sec. 163.3180(16), F.S. or Sec. 163.3180(12), respectively.

Policy ~~9.02.05~~ CI.02.05

The acreage, or equivalent funds, required for the necessary parks and recreation facilities and services is dedicated to, or acquired by, the County prior to the issuance of a residential certificate of occupancy.

Policy ~~9.02.06~~ CI.02.06

Potable water, sewer, solid waste and ~~drainage~~ stormwater management facilities must be in place and available for use prior to the issuance of certificates of occupancy.

~~Policy 9.02.07~~

~~Nassau County will adopt a Public School Facilities Element, update the public school facilities interlocal agreement and implement school concurrency pursuant to Sec. 163.3180(13), F.S. by the date specified by the Dept. of Community Affairs.~~

OBJECTIVE ~~9.03~~ CI.03

The County shall establish a system for prioritizing the scheduling of capital improvements to mitigate existing or projected deficiencies and to accommodate new growth at the adopted LOS. Projects are reviewed annually by the various County agencies and included in the county budget as needed.

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Policy **9.03.01** CI.03.01

Upon **plan** adoption, improvements scheduled in the Capital Improvement Element to eliminate existing public facility deficiencies, shall be predicated on the following criteria to ensure that the projects are ranked in an appropriate order of need:

- A) Priority A - projects currently underway for which the County is fully committed and/or are so urgently needed that implementation cannot be delayed. Also included, are expansions of existing systems for which revenue bonds have been issued.
- B) Priority B - projects needed to maintain a function at the adopted level of service or to comply with State or Federal mandates.
- C) Priority C - projects not necessary to maintain an adopted level of service, but desirable as soon as funds can reasonably be made available, or projects which need further study.
- D) Priority D - projects which are desirable, but can be safely deferred beyond the third year of the five year projection in the Schedule of Capital Improvements.

Policy **9.03.02** CI.03.02

Nassau County shall continually review the established capital improvement prioritizing criteria on the basis of: the maintenance of LOS standards, the Concurrency Management System, County comprehensive planning activities, cost feasibility and effectiveness, relative magnitude and term of need, intergovernmental agreements to use other jurisdictional capital improvements and overall budget impacts.

OBJECTIVE **9.04** CI.04

The County shall continue to limit the expenditure of public funds **that subsidize development** in coastal high hazard areas (CHHA). The CHHA is the area below the elevation of the category 1 storm surge line as established by a Sea, Lake and Overland Surges from Hurricanes (SLOSH) computerized storm surge model.

Policy **9.04.01** CI.04.01

~~Public expenditures in~~ The County shall, where feasible, limit public expenditures that subsidize development within the high hazard coastal areas coastal high hazard area (CHHA) ~~shall be limited to those which are deemed necessary to:~~

- ~~A) The maintenance of existing infrastructure; and maintain existing level-of-service standards;~~
- ~~B) Those improvements included in the Coastal Management Element maintain the health, safety and welfare of the residents of these areas, and;~~
- C) facilitate public access to natural open space and recreation areas.

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Policy 9.04.02

~~Only those public expenditures necessary for the health, safety and welfare of the residents of these areas as well as such improvements as are deemed to be required to facilitate use of the public natural open space and recreation areas may be funded.~~

OBJECTIVE 9.05 CI.05

The County shall continue to coordinate development or redevelopment proposal approvals consistent with existing services availability, or time development impacts to be concurrent with the programmed provision of required infrastructure in the **Five-Year** Schedule of Capital Improvements so as to maintain the adopted Level of Service.

Policy 9.05.01 CI.05.01

The County shall adopt, as part of the Land Development Code, a concurrency management system to guide the development approval process by conditioning development orders upon the availability of public facilities at the adopted Level of Service.

Policy 9.05.02 CI.05.02

The County shall utilize existing and improved development permitting procedures to review development proposals for compliance with the County's adopted LOS, and where appropriate, the time frame for implementation of additional facility improvements shall be determined.

Policy 9.05.03 CI.05.03

To the extent practicable, the County shall channel development into area where services are, or will be made, available at the adopted LOS.

Policy 9.05.04 CI.05.04

County approval of proposed development or redevelopment projects shall be based on the condition that project related infrastructure is available at the adopted level of service standards.

Policy 9.05.05 CI.05.05

Land use decisions and timing shall be reviewed against existing and future facilities as proposed in the adopted **Five-Year** Schedule of Capital Improvements for maintenance of the adopted Level of Service.

OBJECTIVE 9.06 CI.06

The County shall continue to enforce the Land Development Code to ensure that new development pays its **fair** share of costs necessary to maintain the level of service standards adopted herein.

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Policy ~~9.06.01~~ CI.06.01

The County shall require the construction and/or posting of financial surety of project related infrastructure improvements necessary to accommodate the development of vacant parcels or substantial redevelopment of existing properties.

Policy ~~9.06.02~~ CI.06.02

The County may require the actual construction of off-site road improvements and/or dedications of right-of-way in accordance with Sec. 163.3180(16). A credit against impact fees shall be granted for such contributions to the extent that all or a portion of the contribution is used to address the same capital infrastructure improvements contemplated by the impact fee.

Policy ~~9.06.03~~ CI.06.03

Nassau County shall ~~may~~ collect impact fees for transportation, parks and recreation, fire-rescue, law enforcement and administrative capital facilities. The amount of the impact fee cannot exceed the cost per unit of demand needed to accommodate new development at the adopted LOS standard less the value of future non-impact fee revenues that will also be used to pay for the needed capital facility expansion.

Policy ~~9.06.04~~ CI.06.04

Cooperate with the Nassau County School Board to collect education impact fees for the capital improvements ~~necessitated~~ necessary to serve new residential developments.

OBJECTIVE ~~9.07~~ CI.07

The County shall identify dedicated funding sources, non-ad valorem revenue streams, developer contributions, impact fees, grants and other possible fiscal resources to ensure the provision of needed capital improvements

Policy ~~9.07.01~~ CI.07.01

The County shall consider project cost projections based on inflation and contingency costs.

Policy ~~9.07.02~~ CI.07.02

Nassau County's adopted ~~Five-Year~~ Schedule of Capital Improvements shall incorporate specific funding sources for identified projects.

Policy ~~9.07.03~~ CI.07.03

The Budget Officer shall prepare annual estimates of available capital funding sources.

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Policy 9.07.04 CI.07.04

The County shall annually update its ~~Five-Year~~ Schedule of Capital Improvements in accordance with Sec. 163.3177 and the goals, objectives and policies of this Comprehensive Plan.

OBJECTIVE 9.08 CI.08

The County shall continue to coordinate with the Florida Department of Transportation and the ~~First Coast Metropolitan~~ North Florida Transportation Planning Organization to advocate the inclusion and funding of certain long-range transportation improvements which are necessary to support development and maintain level of service standards within Nassau County. The County shall document these long-range transportation improvements through the following policies. ~~In addition, as plans and funding are provided for these improvements within the 5-year horizon, the County shall include the appropriate segments in its 5-year Schedule of Capital Improvements.~~

Policy 9.08.01

~~SR A1A/SR 200 U.S. Highway 17 to Old Nassauville Road (widen from 4 to 6 lanes). FDOT Right-of-Way acquisition is currently scheduled for 2008/2009. Construction is a part of the First Coast MPO Long Range Transportation Plan and is the subject of a proportionate fair share payment by the Three Rivers Development of Regional Impact.~~

Policy CI.08.01

The County will develop and adopt a long term concurrency management system in coordination with the Florida Department of Transportation. The long term concurrency management system will include addressing designated districts, areas or facilities where significant backlog exists, the cost of eliminating the backlog, identification of tax, proportionate fair share or other revenue-raising efforts, and the inclusion of FDOT in review and approval of methodology for projects impacting S.R. 200. The County's long term concurrency management system shall be adopted by December 31, 2011.

Policy CI.08.02

The transportation improvements identified in the following tables shall be included as long term unfunded needs in the Nassau County Capital Improvements Element (CIE) and shall be considered by the County when it adopts annual updates to the Schedule of Capital Improvements. These lists of improvements shall also be considered in any transportation analysis prepared by an applicant for DRI approval as required for any development within the East Nassau Community Planning Area (ENCPA).

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Long Term Transportation Needs: Improvements to Existing Roadway Segments			
Link (D#)	Road Segment	From	To
40	I-95	Duval County Line	SR 200/ A1A
41	I-95	SR 200/ A1A	U.S. 17/SR 5
44	SR 200/A1A	I-95	Yulee Rd
45/45A/46	SR 200/A1A	U.S. 17/SR 5	Blackrock Road
47/48	SR 200/A1A	Old Nassauville Rd	Amelia Island Parkway
49	Pages Dairy Road	U.S. 17/SR 5	Chester Road
52	Chester Road	SR 200/ A1A	Pages Dairy Road
53	Chester Road	Pages Dairy Road	Blackrock Road
54A	Miner Road	Haddock Road	SR 200/A1A
55	U.S. 17/SR 5	Duval County Line	Harts Road
57	U.S. 17/SR 5	SR 200/A1A	Pages Dairy Road
58	U.S. 17/SR 5	Pages Dairy Road	Goodbread Road
59	U.S. 17/SR 5	Goodbread Road	I-95
60	U.S. 17/SR 5	I-95	State Line

Long Term Transportation Needs: New Roadway Segments Within Urban Development Area		
Road Segment	From	To
CR 108 Extension	Chester Road	U.S. 17
East Nassau Connector	CR 108	East Frontage Road
East Nassau Connector	East Frontage Road	I-95 (New Interchange)
East Frontage Rd	U.S. 17	SR 200/A1A

Long Term Transportation Needs: Long Range Transit Improvements		
Station	From	To
Town Center	Regional Center TOD @ U.S. 17	-Duval County line*

* Coordinate with Duval County and JTA for extension to Jacksonville International Airport

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OBJECTIVE 9.09 CI.09

The County shall manage the timing of residential growth to ensure adequate school capacity is available consistent with adopted level of service standards for public school concurrency.

Policy 9.09.01 CI.09.01

Consistent with the Inter-local Agreement, the uniform, district-wide level-of service standards shall be based upon the Florida Inventory of School Houses (FISH) maintained by the Department of Education (DOE). They are initially set and are hereby adopted as shown in Table 9.2. These standards shall be consistent with the Inter-local Agreement agreed upon by the School District, and the local governments within Nassau County.

Policy 9.09.02 CI.09.02

The County hereby incorporates by reference the **Nassau County** School District's Five-Year Facilities Work Program for fiscal years **2007-08 2010-11** through **2011-12 2015-16**, adopted September ~~13, 2007~~ **9, 2010** that includes school capacity sufficient to meet anticipated student demands projected by the County and municipalities, in consultation with the School Board's projections of student enrollment, based on the adopted level of service standards for public schools.

Policy 9.09.03 CI.09.03

The County, in coordination with the School Board, shall annually update the Capital Improvements Element by adopting by reference the School District's Five-Year Facilities Work Program, to ensure maintenance of a financially feasible capital improvements program and to ensure level of service standards will continue to be achieved and maintained during the five-year planning period.

Policy 9.09.04 CI.09.04

The County shall ensure that future development pays a proportionate share of the costs of capital facility capacity needed to accommodate new development and to assist in maintaining adopted level of service standards.

Policy 9.09.05 CI.09.05

The County shall amend the adopted concurrency management system to include public school facilities as part of the development approval process by conditioning development orders upon the availability of public school facilities at the adopted Level of Service.

Schedule Of Capital Improvements

Summary By Project Type
Fiscal Years 2010-2011 Through 2014-2015

	Tentative Work Program FY 10/11 - FY 14/15												TOTAL ALL PROJECT YEARS
	total estimated actual cost to date (begin 07/08)	FY 10/11		FY 11/12		FY 12/13		FY 13/14		FY 14/15		TOTAL 10/11 - 14/15 CAPITAL \$	
		Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact \$		
Transportation	\$ 7,453,312	\$ 12,355,777	\$ -	\$ 3,984,385	\$ -	\$ 500,000	\$ -	\$ 8,255,000	\$ -	\$ -	\$ -	\$ 25,095,162	\$ 32,548,474
Parks & Recreation	\$ 3,238,709	\$ 320,392	\$ 81,359	\$ -	\$ 87,760	\$ -	\$ 95,880	\$ -	\$ 104,126	\$ -	\$ 112,874	\$ 320,392	\$ 3,559,101
Potable Water (NAU)	\$ 34,560	\$ 332,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 332,640	\$ 367,200
Sanitary Sewer (NAU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,000	\$ 56,000	\$ 56,000
Stormwater Management	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 400,000
TOTAL CAPITAL IMPROVEMENT PROJECTS	\$ 10,826,581	\$ 13,308,809	\$ 81,359	\$ 3,984,385	\$ 87,760	\$ 500,000	\$ 95,880	\$ 8,255,000	\$ 104,126	\$ -	\$ 168,874	\$ 26,104,194	\$ 36,930,775

Schedule Of Capital Improvements
TRANSPORTATION PROJECTS

Fiscal Years 2010-2011 Through 2014-2015

Approved Projects

Dept.	Account	Project Name	Project Description	Funding Sources	Tentative Work Program FY 10/11 - FY 14/15										TOTAL 10/11 14/15 CAPITAL \$	TOTAL ALL PROJECT YEARS				
					formula	FY 10/11		FY 11/12		FY 12/13		FY 13/14		FY 14/15						
					total estimated actual cost to date (begin 07/03)	Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$			Financial Operating Impact			
Engineering	141 Fund 41151541- 563151	14th Street and Beech Signal Construction	Construction of new traffic light at intersection of 14th St. and Beech St.	501 Transportation Impact	\$21,853	\$28,147											\$28,147	\$50,000		
				Developer Contribution	\$0	\$75,925													\$75,925	\$75,925
					\$0														\$0	\$0
					\$0														\$0	\$0
					\$0														\$0	\$0
					Project Total	\$21,853	\$104,072	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,072	\$125,925		
	303 Funds 14INT	14th Street Design & Construction proj#14INT	Design and Improvements on 14th Street between Atlantic and Lime; widening, intersection & signal improvements	Co. Trans. Approp.	\$0	\$2,315,000												\$2,315,000	\$2,315,000	
																		\$0	\$0	
																		\$0	\$0	
																		\$0	\$0	
																		\$0	\$0	
					Project Total	\$0	\$2,315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,315,000	\$2,315,000		
	303 and 141 funds M54A	Minor Road Segment 54A proj# M54A	Widen to 24' from 14 mile south of A1A to Radio Avenue known as segment 54A 1.3 miles, sidewalks & guardrail	Developer Agreement	\$5,141	\$0												\$5,141	\$5,141	
				503 Transportation Impact	\$185,120	\$11,110												\$11,110	\$196,230	
				Developer - TCMA	\$141,389	\$0												\$0	\$141,389	
Transportation-Other				\$45,000	\$88,114												\$88,114	\$133,114		
General Approp (103)				\$0	\$28,886												\$28,886	\$28,886		
				Project Total	\$376,650	\$128,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,110	\$504,710			
03402541 & 09402541- 563300 SFORK	Swallowfork Drainage Improvments proj# SFORK	Drainage Improvements to Swallowfork Estates Subdivision	Stipulation & Agreement	\$110,000	\$0											\$0	\$110,000			
			One Cent Sales Tax	\$30,000	\$250,000												\$250,000	\$280,000		
				\$0													\$0	\$0		
				\$0													\$0	\$0		
				\$0													\$0	\$0		
				Project Total	\$140,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$390,000			
303 fund BRR50	Blackrock Road proj #BRR50	Blackrock Road from SR 200/A1A to Heron Isles Parkway improvements and sidewalks, Segment # 50 of TAS	Developer-TCMA	\$0	\$0	\$234,385										\$0	\$234,385			
			Transportation- other	\$0	\$330,833												\$330,833	\$330,833		
			General Approp (103)	\$0	\$44,875												\$44,875	\$44,875		
			Co Trans Approp	\$0	\$0												\$0	\$0		
			Impact fees (5031)	\$0	\$2,250,000												\$2,250,000	\$2,250,000		
				Project Total	\$0	\$384,708	\$0	\$2,484,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,869,093	\$2,869,093			
303 563100 RADIO	Radio Ave Ext and Improvements proj#RADIO	Extend Radio Ave. from Telephone Lane to Minor Road to provide secondary access to Yulee HS & Middle School.	One Cent Sales Tax	\$8,912	\$1,791,088											\$1,791,088	\$1,800,000			
				\$0												\$0	\$0			
				\$0												\$0	\$0			
				\$0												\$0	\$0			
				\$0												\$0	\$0			
				Project Total	\$8,912	\$1,791,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,791,088	\$1,800,000			
303 563100 WBE62	William Burgess Extension proj #WBE62	Starts at Harts Rd & crosses CSX RR to US 17. Will include left & right turn lanes on US 17; closing RR crossing at Harts Rd & may relocate signal.	One Cent Sales Tax	\$614,993	\$387,307											\$387,307	\$1,002,300			
			FDOT-TRIP	\$0	\$975,000												\$975,000	\$975,000		
				\$0													\$0	\$0		
				\$0													\$0	\$0		
				\$0													\$0	\$0		
				Project Total	\$614,993	\$1,362,307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,362,307	\$1,077,300			
303 563100 10751	Widening of CR 107 Old Nassauville Rd proj #10751	Old Nassauville Road from SR 200/A1A to Amelia Concourse is projected to exceed LOS D by 2013. Segment # 51 of TAS	Co Trans Approp	\$0	\$225,000	\$500,000										\$1,225,000	\$1,225,000			
			One Cent Sales Tax	\$0	\$0												\$8,255,000	\$8,255,000		
				\$0													\$0	\$0		
				\$0													\$0	\$0		
				\$0													\$0	\$0		
				Project Total	\$0	\$225,000	\$0	\$500,000	\$0	\$500,000	\$0	\$8,255,000	\$0	\$0	\$0	\$9,480,000	\$9,480,000			
63461541 L&O	Pavement Management Program-Level & Overlay proj# L&O project #L&O	To resurface County roads as part of the pavement management program	One Cent Sales Tax	\$ 2,349,202	\$ 413,300											\$ 413,300	\$ 2,762,502			
			5 cent Gas Tax	\$ 1,072,324													\$ -	\$ 1,072,324		
			Co Trans Approp	\$ 512,123													\$ -	\$ 512,123		
			Transportation-Other	\$ 11,041													\$ -	\$ 11,041		
				\$ -													\$ -	\$ -		
				Project Total	\$ 3,945,080	\$ 413,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 413,300	\$ 4,358,080			

Engineering (cont.)	141 fund 14SIM	14th St at Simmons	Add four turn lanes Segment # 18	502 Transportation Impact	\$65,000	\$835,000												\$835,000	\$800,000
					\$0													\$0	\$0
				Project Total	\$65,000	\$835,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$835,000	\$800,000
	141 & 303 funds CHDHI	Chester Road-Home Depot N to Heron Isles Pkwy	Widen Ghosler Road. Add shoulders and turn lanes. Reconstruct turn lanes, pedestrian improvements Segment #52 & 53	503 Transportation Impact	\$100,000	\$1,000,000												\$1,000,000	\$1,100,000
				One Cent Sales Tax	\$0	\$525,000												\$525,000	\$525,000
				Project Total	\$100,000	\$1,525,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,525,000	\$1,625,000
	141 fund LTSLE	Lem Turner Road at Spring Lake Estates	Add turn lanes intersection improvements Segment # 89	505 Transportation Impact	\$60,000	\$340,000												\$340,000	\$400,000
				Project Total	\$60,000	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340,000	\$400,000
	303 503305 CHPDE CHTPO	Chester Road proj #CHPDE & CHTPO	Engineering and Design Study, Right of Way acquisition. From A1A to Roses Bluff Road. CHTPO to replace CHPDE.	Developer Agmt + Int Settlement Agreement	\$116,474													\$0	\$116,474
				Transportation-Other	\$36,114													\$0	\$36,114
				General Approp (103)	\$107,217													\$0	\$107,217
				General Approp (001)	\$0	\$900,000												\$900,000	\$900,000
				Project Total	\$259,805	\$900,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
	303 503305 & 503100 14AIP	14th St & Amelia Island Parkway	Engineering Design & Construction of roundabout at the intersection of Amelia Island Parkway and 14th St	DOT TRIP	\$300,000													\$0	\$300,000
				Co. Trans. Approp.	\$345,289	\$35,000												\$35,000	\$380,289
				Project Total	\$645,289	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$680,289
	141 fund 107GR	CR107 at Golfswile Road	Turnlane and associated improvements. Segment 51	503 Transportation Impact	\$50,000	\$250,000												\$250,000	\$300,000
				Project Total	\$50,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$300,000
	141 fund T71A	CR108 at CR115A	Turnlane and associated improvements. Segment 71A	504 Transportation Impact	\$80,000	\$375,000												\$375,000	\$455,000
				Project Total	\$80,000	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000	\$455,000
	003 FUND CAC4L	Chester Rd-A1A Intersection and Four lane	Chester Road & A1A Intersection improvements and Chester Road four lane to Commerce Blvd	Developer-TDMA	\$43,067	\$0												\$0	\$43,067
				Developer Agreements	\$830,360	\$550,254												\$550,254	\$1,389,614
				Impact Fees (503)	\$211,703	\$294,938												\$294,938	\$506,641
				Project Total	\$1,085,130	\$854,192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$854,192	\$1,939,322
Road & Bridge	03420541-552648 PMPLO	Pavement Management Program	Pavement management plan will create an efficient strategy for resurfacing of County roadways.	General Approp (103)		\$268,000													
				Project Total	\$0	\$268,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$268,000	\$268,000
TOTAL TRANSPORTATION PROJECTS					\$ 7,453,312	\$ 12,355,777	\$ -	\$ 3,984,385	\$ -	\$ 500,000	\$ -	\$ 8,255,000	\$ -	\$ -	\$ -	\$ -	\$ 25,095,162	\$ 32,548,474	

Schedule Of Capital Improvements
PARKS & RECREATION PROJECTS
 Fiscal Years 2010-2011 Through 2014-2015

Dept.	Account	Project Name	Project Description	Funding Sources	Approved Projects										TOTAL ALL PROJECT YEARS		
					FY 10/11		FY 11/12		FY 12/13		FY 13/14		FY 14/15				
				total actual cost to date through 9/30/11	Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact	TOTAL 10/11 - 14/15 CAPITAL \$								
Recreation	300 Fund 00142519	American Beach Community Center	Community Center and Museum at American Beach for cultural and recreational purposes	One Cent Sales Tax COBEC Grant and Int General Approp. (001)	\$ 172,098 \$ 386,376 -	\$ 30,000	\$ 22,842	\$ 25,540	\$ 20,202	\$ 33,103	\$ 31,383	\$ 37,303	\$ 37,383	\$ 30,000	\$ 302,098		
				Project Total	\$ 938,474	\$ 30,000	\$ 22,842	\$ 25,540	\$ 20,202	\$ 33,103	\$ 31,383	\$ 37,303	\$ 37,383	\$ 30,000	\$ 988,474		
				300 Fund COFF	Edgemoor Grant One Cent Sales Tax General Approp. (001)	\$ 500,000 \$ 53,000 -	\$ 54,382	\$ 57,870	\$ 62,017	\$ 66,237	\$ 70,456	\$ 74,675	\$ 78,894	\$ 83,113	\$ 500,000	\$ 200,000	
				Project # COFF	748,438	\$ 53,000	\$ 54,382	\$ 57,870	\$ 62,017	\$ 66,237	\$ 70,456	\$ 74,675	\$ 78,894	\$ 83,113	\$ 748,438	\$ 2,294,127	
				201 & 141 lunds 5203774	Project Total	\$ 1,774,882	\$ 192,752	\$ 4,135	\$ 4,341	\$ 4,558	\$ 4,768	\$ 4,974	\$ 5,180	\$ 5,386	\$ 192,752	\$ 217,500	
				001 Fund 01720572- 5203774	Expanded Garndl Parking Lot Include cost for Professional Services.	\$ 11,745	\$ 192,752	\$ 4,135	\$ 4,341	\$ 4,558	\$ 4,768	\$ 4,974	\$ 5,180	\$ 5,386	\$ 11,745	\$ 217,500	
				Project Total	\$ 31,303	\$ 37,037	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,037	\$ 69,000	
TOTAL PARKS & RECREATION PROJECTS					\$ 3,238,709	\$ 320,392	\$ 81,359	\$ 87,750	\$ 95,890	\$ 104,125	\$ 112,874	\$ 121,604	\$ 130,387	\$ 320,392	\$ 3,559,101		

Schedule Of Capital Improvements
 POTABLE WATER PROJECTS

Fiscal Years 2010-2011 Through 2014-2015

Approved Projects

Dept.	Account	Project Name	Project Description	Funding Sources	Tentative Work Program FY 10/11 - FY 14/15										TOTAL 10/11 14/15 CAPITAL \$	TOTAL ALL PROJECT YEARS						
					FY 10/11		FY 11/12		FY 12/13		FY 13/14		FY 14/15									
					total estimated actual cost to date (begin 07/00)	Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$			Financial Operating Impact					
Nassau- Amelia Utilities	471 Fund W4	Scott Road Loop proj # W4	2,800 LF of 9" water main along Scott Road as a loop to Winward Cove Subdivision	Water Impact	\$ 34,560	\$ 199,559											\$ 139,559	\$ 174,119				
				Revenues	\$ -	\$ 193,081														\$ -	\$ -	
																					\$ -	\$ -
																					\$ -	\$ -
				Project Total	\$ 34,560	\$ 332,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 332,640	\$ 367,200				
TOTAL POTABLE WATER PROJECTS					\$ 34,560	\$ 332,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 332,640	\$ 367,200					

Schedule Of Capital Improvements

STORMWATER MANAGEMENT PROJECTS

Fiscal Years: 2010-2011 Through 2014-2015

Approved Projects

Dept.	Account	Project Name	Project Description	Funding Sources	Tentative Work Program FY 10/11 - FY 14/15										TOTAL 10/11-14/15 CAPITAL \$	TOTAL ALL PROJECT YEARS		
					FY 10/11		FY 11/12		FY 12/13		FY 13/14		FY 14/15					
					total actual cost to date (begin 07/09)	Capital \$	Financial Operating Impact \$	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$	Financial Operating Impact	Capital \$			Financial Operating Impact	
Road & Bridge	63461541 563305 DRAIP	Drainage Improvements project #DRAIP	Drainage improvements to County roads	One Cent Sales Tax	\$ 100,000	\$ 300,000											\$ 300,000	\$ 400,000
					\$ -												\$ -	\$ -
					\$ -												\$ -	\$ -
					\$ -												\$ -	\$ -
					\$ -												\$ -	\$ -
				Project Total	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 400,000
TOTAL STORMWATER MGMT PROJECTS					\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 400,000	