

**ORDINANCE NO. 2015 - 19**

**AN ORDINANCE OF THE BOARD OF COUNTY COMMISSIONERS OF NASSAU COUNTY, FLORIDA AMENDING THE 2030 NASSAU COUNTY COMPREHENSIVE PLAN; AMENDING THE TRANSPORTATION, PUBLIC SCHOOL FACILITIES, RECREATION AND OPEN SPACE, HOUSING, FUTURE LAND USE, AND CAPITAL IMPROVEMENTS ELEMENTS; AMENDING THE FUTURE TRANSPORTATION MAP SERIES; PROVIDING FOR TRANSMITTAL; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS**, the Board of County Commissioners adopted the Mobility Fee Ordinance (Ord. 2014-16) on August 25, 2015; and

**WHEREAS**, the 2040 Long Range Transportation Plan (LRTP) was adopted by the North Florida TPO Board November 13, 2014; and

**WHEREAS**, the 2030 Nassau County Comprehensive Plan will require amendments to the goals, objectives, and policies of the Transportation and Capital Improvements Elements and the Future Land Use Map Series in order to be coordinated with these documents pursuant to the requirements of Ch. 163, Florida Statutes; and

**WHEREAS**, the 2030 Nassau County Comprehensive Plan requires updates to the goals, objectives, and policies of the Public School Facilities, Recreation And Open Space, Housing and Future Land Use in order to remain current in its references and in compliance with the requirements of Ch. 163 Florida Statutes; and

**WHEREAS**, the Planning and Zoning Board, acting in their capacity as Local Planning Agency for Nassau County, conducted a public hearing on this application on May 5, 2015 and voted to recommend approval to the Board of County Commissioners; and

**WHEREAS**, the Board of County Commissioners held a public hearing for transmittal of this application on June 8, 2015; and

**WHEREAS**, the Florida Division of Community Planning conducted a limited interagency review of this application in accordance with the expedited review procedures pursuant to Sec. 163.3184(3)(b) and 163.3180(a), F.S.; and

**WHEREAS**, the Board of County Commissioners held a public hearing for adoption of this amendment on November 9, 2015; and

**WHEREAS**, due public notice of all public hearings has been provided in accordance with Chapter 163, F.S.

**NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF NASSAU COUNTY, FLORIDA:**

## **SECTION 1. FINDINGS**

This action complies with Chapter 163, Part II, Florida Statutes, as amended, and is consistent with the goals, objectives and policies of the Nassau County Comprehensive Plan.

## **SECTION 2. AMENDMENTS**

- A. The objectives and policies of the Transportation, Public School Facilities, Recreation And Open Space, Housing, Future Land Use, and Capital Improvements Elements of the Nassau County Comprehensive Plan are hereby amended and adopted as set forth in Exhibit "A" attached hereto and made a part hereof. This amendment affects only those objectives and policies referenced in Exhibit A; all other goals, objectives and policies of the adopted Nassau County Comprehensive Plan shall remain as currently adopted.
- B. The Future Transportation Map Series (Maps FTMS-2, FTMS-5, FTMS-6, and FTMS-11) are hereby amended and adopted as shown in Exhibit "B" attached hereto and made a part hereof.
- C. The Nassau County School District's Five-Year Facilities Work Program for fiscal years 2015-2016 through 2019-2020, adopted September 14, 2015, and a copy of which is attached as Exhibit "C", is hereby incorporated by reference into the Nassau County Comprehensive Plan.

## **SECTION 3. SEVERABILITY**

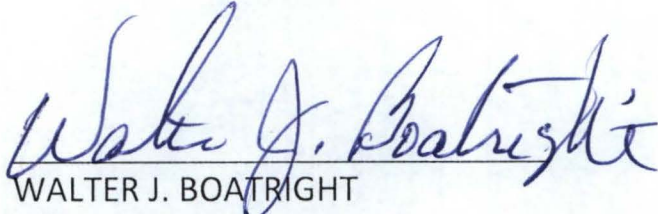
It is the intent of the Board of County Commissioners of Nassau County, Florida, and is hereby provided, that if any section, subsection, sentence, clause, phrase, or provision of this Ordinance is held to be invalid or unconstitutional by any court of competent jurisdiction, such invalidity or unconstitutionality shall not be so construed as to render invalid or unconstitutional the remaining provisions of this Ordinance.

## **SECTION 4. EFFECTIVE DATE**

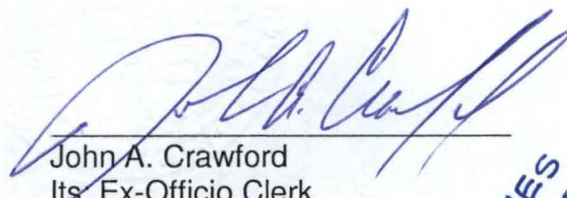
This Ordinance shall be filed with the Office of the Secretary of State. This Ordinance shall become effective 31 days after the state land planning agency notifies Nassau County that the plan amendment package is complete. However, if timely challenged, this Ordinance shall become effective on the date the state land planning agency or the Administration Commission enters a final order determining this amendment to be in compliance.

Adopted this 9th day of November, 2015 by the Board of County Commissioners  
of Nassau County, Florida.

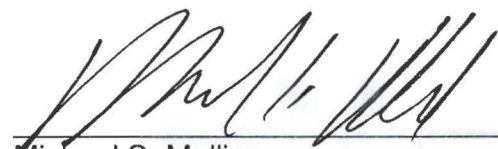
BOARD OF COUNTY COMMISSIONERS  
NASSAU COUNTY, FLORIDA

  
WALTER J. BOATRIGHT  
Its: Vice Chairman

ATTEST as to Chairman's Signature:

  
John A. Crawford  
Its: Ex-Officio Clerk  
MES  
11-10-15

Approved as to form by the  
Nassau County Attorney

  
Michael S. Mullin  
County Attorney

## EXHIBIT A

*The following Goals, Objectives and Policies of the Transportation Element (T) are hereby amended to read as follows:*

### Goal

**Promote the development of a multi-modal County transportation system, which will provide for the safe and efficient movement of people and goods and the use of alternative modes of transportation.**

### OBJECTIVE T.01

The County will continue to maintain minimum acceptable Levels of Service for ~~all-roadway segments within the major roadway network~~ the County transportation system.

### Policy T.01.01

The County shall use the most recent updated version of FDOT ~~Highway Capacity Manual~~ Quality/Level of Service Handbook definitions, or revisions thereof, for determining levels of service (LOS) for all roadway segments within ~~the major roadway network~~ the County transportation system.

Minimum Acceptable Level of Service for Roads

Road Classification	Minimum LOS		
	Rural	Transitioning to Urban	Urbanized
<b>Limited Access (Freeways)</b>			
4-lane	C	C	D
6-lane	C	C	D
8-lane	C	C	D
<b>Principal Arterials</b>			
2-lane	C	<del>DC</del>	D
4-lane	C	<del>DC</del>	D
6-lane	C	<del>DC</del>	D
<b>Minor Arterials</b>			
2-lane	<del>DC</del>	<del>DC</del>	D
4-lane	<del>DC</del>	<del>DC</del>	D
6-lane	<del>DC</del>	<del>DC</del>	D
<b>Collectors</b>			
Major	<del>DC</del>	<del>DC</del>	D
Minor	<del>DC</del>	<del>DC</del>	D

*Notes:*

1. Level of service letter designations are defined in the FDOT ~~2009-2013~~ Quality/Level of Service Handbook or in subsequent editions.
2. 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.



## EXHIBIT A

### Policy T.~~02.03~~01.03

~~Review of Development Proposals. Procedures shall be implemented and maintained such that~~ All development proposals are to be reviewed prior to receipt of construction approval to ensure consistency with the goals, objectives and policies of ~~the Land Use and Transportation Plan this Plan,~~ the adopted Mobility Plan and the Schedule of Capital Improvements.

### Policy T.01.03

~~The County shall continue to require adequate public facilities at the adopted LOS to be available to serve development.~~

### Policy T.01.04

~~The County shall continue efforts to address facilities operating below the adopted level of service and the strategies may include long term capital planning, strategies and funding other programs.~~

## OBJECTIVE T.02

The County shall develop, construct, and maintain a ~~major roadway network~~ multi-modal transportation network, which is consistent with the existing and future land use patterns.

### Policy T.02.01

~~Roadway Improvement Program. The roadway~~ Transportation improvement projects required for Nassau County will be completed in the priority order indicated and consistent with the adopted Mobility Plan and the Schedule of Capital Improvements.

### Policy T.02.02

~~Roadway Project Evaluation Criteria.~~ Proposed roadway transportation improvement projects shall be evaluated, ranked, and added to the ~~Roadway Improvement Program~~ the adopted Mobility Plan and the Schedule of Capital Improvements based on the following guidelines:

- A) The project is needed to: protect the public health and safety; or, fulfill the county's legal commitment to provide facilities and services.
- B) The project is needed to: preserve or achieve full use of existing facilities; promote efficient use of existing facilities; or, prevent or reduce future maintenance or improvement costs.
- C) The project is needed to: provide service to developed areas lacking full service; or, promote in-fill development within existing urbanized areas.
- D) The project is needed to: provide service to development areas consistent with the Future Land Use Map and the Future Transportation Map Series Plan; ~~or, provide service to development areas, which may be approved as amendments to the Land Use and Transportation Plan.~~ as amended.

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### Policy T.02.0503

The transportation improvements identified in the ~~following tables~~ Mobility Plan for the ENCPA and its adopted Detailed Specific Area Plans (DSAPs) shall be included as long term (unfunded) needs ~~in the Nassau County Capital Improvements Element (CIE)~~ on the Future Transportation Map Series (Map FTMS-11) and shall be considered by the County when it ~~adopts annual reviews and~~ updates to the adopted Mobility Plan and the Schedule of Capital Improvements. ~~These lists of improvements shall also be considered in any transportation analysis as may be required for development within the East Nassau Community Planning Area (ENCPA).~~

Long-Term Transportation Needs: Improvements to Existing Roadway Segments			
Link ID#	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
45A/46	SR-200/A1A	Rubin Lane	Blackrock Road
47/48	SR-200/A1A	Blackrock 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		
Project Name	From	To
JTA Commuter Rail North	ENCPA Regional Center TOD @ U.S. 17	Duval County line*

\*Coordinate with City of Jacksonville and JTA for extension to Jacksonville International Airport



## EXHIBIT A

### Policy T.~~01-02~~02.04

In addition to other funding sources, the County ~~may~~ will fund transportation improvements identified in the adopted Nassau County Mobility Plan that are required to accommodate new growth as through collection of ~~impact~~ the adopted Mobility Fee (see Ordinance 2014-16, as amended), ~~proportionate share mitigation and/or other county specific funding mechanisms to fund transportation needs.~~

### Policy T.02.05

The County shall encourage the use of Transportation System Management (TSM) strategies to mitigate traffic impacts. This approach seeks to identify operational improvements that will enhance traffic flow, accessibility, and safety of the County transportation system through better management and operation of facilities. These may include, but are not limited to:

- A) Intelligent Transportation System (ITS) technologies
- B) Traffic signal timing optimization;
- C) Improved signage, lighting and pavement striping;
- D) New or improved acceleration/deceleration lanes and ramps;
- E) Removing /reconstructing geometric deficiencies such as weaving sections; sharp horizontal/vertical curves; or narrow lanes and shoulders;
- F) Grade separations;
- G) Data collection to monitor system performance;
- H) Emergency/special events management strategies.

### OBJECTIVE T.03

The County shall maintain a program of protection and acquisition of rights of way for the major roadway network; ~~to ensure continuity of the roadway network; and, to protect the existing and future roadway network from development and other encroachments.~~

### Policy T.03.01

~~County Right of Way Acquisition.~~ Minimum right of way shall be acquired as part of roadway improvement projects undertaken on existing segments of the major roadway network, unless such acquisition is determined to be unreasonable by the Board of County Commissioners because of cost or funding.

### Policy T.03.02

~~Right of Way Dedication and Preservation.~~ A program shall be instituted in connection with development approvals, which promotes and encourages the dedication, preservation, or other protection of rights of way for the existing and future major roadway network as defined. In

## EXHIBIT A

addition to the minimum right-of-way cross section, additional right-of-way for expanded intersections (and turn lanes and tapers where feasible) will be acquired, dedicated or preserved according to the ~~Transportation Analysis Spreadsheet and~~ Future Transportation Map Series Long-Term Needs Map (Map FTMS-11).

### Policy T.~~02.06~~03.05

In recognition of the need to provide a parallel east-west corridor to support development within the East Nassau Community Planning Area, Nassau County and the landowner shall enter into a right-of-way reservation agreement. The execution of the right-of-way agreement shall be a condition of development approval. The roadway, within the right-of-way, shall be evaluated based upon level of service standards as determined by Nassau County.

### ~~Policy T.03.05~~

~~The County shall employ Transportation System Management Strategies to protect the right-of-way, improve efficiency and enhance safety.~~

### OBJECTIVE T.04

The County shall encourage and promote the safe integration and utilization of bicycle and pedestrian movement on the ~~major roadway network~~ County transportation system, within public facilities, commercial development, residential areas, recreational facilities, and other areas that allow public access.

### Policy T.04.01

Bicycle ~~and~~ pedestrian facilities shall be incorporated into public transportation improvement projects, ~~as designated on the Bicycle Route Network shown on Maps FTMS-7 and -8, to accommodate bicycle and pedestrian use.~~ This shall include provision of paved shoulders and sidewalks on major roadway segments, especially those identified as part of the bicycle route network as designated on the Bicycle Route Network shown on Maps FTMS-7 and -8.

### Policy T.04.02

The Amelia Island Trail, as shown on Map FTMS-8, shall be implemented by requiring developments to construct that section related to their development. Such development shall receive appropriate credit from recreation impact fees and ~~or transportation impact mobility~~ fees.

### Policy T.04.~~02~~03

The County shall continue to participate and coordinate with the North Florida TPO in the planning of regional bicycle and pedestrian paths ~~with the North Florida TPO.~~

### Policy T.04.~~03~~04

The County shall work with developers to establish an interconnected system for the safe, convenient and efficient movement of pedestrian and bicycle traffic.



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### Policy T.~~02.07~~04.05

The County will consider and encourage, where feasible, greenways to link existing and proposed nature reserves, parks, cultural and historic sites with each other.

### OBJECTIVE T.05

The County shall require that all developments and planned unit developments provide a circulation system which: provides adequate multi-modal access to the ~~major roadway network;~~ County transportation system. ~~provides for sound design of local and collector streets within such development; and otherwise provides for the objectives and policies of the Land Use and Transportation Plan.~~

### Policy T.05.07

The SR 200/A1A Access Management Overlay District is created. The SR 200/A1A Access Management Overlay District provides a further means for the County to manage development along SR 200/A1A. The purpose of this district is to reduce traffic congestion. Development that takes place within this district will be managed with the aim of protecting the public investment in the existing transportation system and reducing the need for expensive remedial measures. In addition, the policies of this overlay district will further the orderly layout and use of land, protect community character and conserve natural resources by promoting well-designed road and access systems and discouraging the unplanned division of land. This district is shown in map form as part of the Future Land Use Map Series. It lies generally within 1000 feet of each side of SR 200/A1A and stretches from Edwards Road (which is one mile west of the I-95 and SR 200/A1A interchange) to the Intracoastal Waterway. In addition to the policies in T.2.05.06 above, the following added policies shall also apply to development within this district: Nassau County shall continue to implement, through the LDC, the provisions of the A1A Access Management Overlay District. Nassau County shall consider, additional FDOT access management activities aimed at reducing congestion, and improving safety on SR 200/A1A.

### OBJECTIVE T.06

The County will coordinate transportation planning activities with other ~~agencies,~~ local governments, ~~and state agencies having that have~~ planning and implementation responsibilities for highway, mass transit, railroad, air, and port transportation facilities.

### Policy T.06.01

The County shall consult and communicate with adjacent local governments, and transportation entities such as the North Florida TPO, FDOT and JTA for proposed development that may have an impact on adjacent jurisdictions.

### Policy T.~~02.04~~06.02

The County will ~~coordinate~~ participate with the North Florida TPO ~~and FDOT~~ in the update of the TPO's Long Range Transportation Plan and the Transportation Improvement Program.



## EXHIBIT A

### Policy T.06.03

The County will coordinate the updating of the Schedule of Capital Improvements with the North Florida TPO's Transportation Improvement Program, FDOT's Five-Year Work Program, and the County's adopted Mobility Plan.

### Policy T.06.04

When issuing any permit for access to any State Road in Nassau, the County shall document that it has followed the criteria and procedures for State Highway System Connection Permits in F.A.C. Rule 14-96. In addition, the County shall require the applicant, to acquire all necessary permits from FDOT.

### ~~Policy T.06.01~~

~~Transportation Disadvantaged. The County shall supplement the requirements of Chapter 427, F.S., by providing local participation to the designated official planning agency and "coordinating board" and in meeting in the prescribed duties thereof.~~

### ~~Policy T.06.02~~

~~The County will coordinate transportation activities in the following manner:~~

- ~~A) The County shall consult and communicate with adjacent local governments, and transportation entities such as the North Florida TPO, FDOT and JTA for proposed development that may have an impact on adjacent jurisdictions.~~

~~The County will continue to work with JTA, North Florida TPO, FDOT and other transportation agencies to encourage and promote transit in the region.~~

- ~~B) The County will continue to actively participate in the efforts of the North Florida Regional Transportation Study Commission (RTSC)~~
- ~~C) The County shall continue to work with the Nassau County Council on Aging and support the Northeast Florida Regional Council in obtaining state grant money for the Transportation Disadvantaged Program.~~
- ~~D) When issuing any permit for access to any State Road in Nassau, the County shall document that it has followed the criteria and procedures for State Highway System Connection Permits in F.A.C. Rule 14-96. In addition, the County shall require the applicant, to acquire all necessary permits from FDOT.~~

### ~~Policy T.06.03~~

~~The County shall undertake the following actions aimed at assisting the private sector or other private or public non/profit organizations implement transportation operations that will serve as alternatives to the Florida Intrastate Highway System:~~

- ~~A) The County shall continue it's coordination effort with the Nassau County Council on Aging, JTA and North Florida TPO to assess, where feasible, service options for transit.~~

## EXHIBIT A

~~B) The County shall refer to the Nassau County Transit Study to coordinate efforts for transit options with the Nassau County Council on Aging, JTA and the North Florida TPO.~~

### OBJECTIVE T.07

The County shall ~~implement the following policies to~~ protect ports, airports and related facilities from encroachment of incompatible land uses.

#### Policy T.07.01

The Land Development Code shall set standards for minimum setback distances, buffers and other methods to protect ports, airports and related facilities from encroachment by incompatible land uses.

#### Policy T.07.02

The County shall ~~continue to implement~~ **enforce** height restrictions and encroachment limitations in the unincorporated portions of Nassau County surrounding the Fernandina Beach Municipal Airport and Hilliard Air Park.

### OBJECTIVE T.08

The County shall assist private, non/profit, and public agencies in planning and implementing local and regional transit services in Nassau County.

#### Policy T.08.01

The County shall continue to work with the Nassau County Council on Aging and the Northeast Florida Regional Council to support the Transportation Disadvantaged Program.

#### Policy T.08.02

The County shall continue it's coordination effort with the Nassau County Council on Aging, JTA and the North Florida TPO to assess options for transit service in Nassau County

#### Policy T.08.03

The County shall refer to the Nassau County Transit Study prepared by the North Florida TPO (2015) to coordinate efforts for planning and implementing transit options in Nassau County.

#### Policy T.08.04

The County will continue to work with JTA, North Florida TPO, FDOT and other transportation agencies to encourage and promote transit in the Northeast Florida region.

## EXHIBIT A

*The following Policies of the Public School Facilities Element (PSF) are hereby amended to read as follows:*

### Policy PSF.05.03

The County hereby incorporates by reference the Nassau County School District's Five-Year Facilities Work Program for fiscal years 2015-2016 through 2019-2020 adopted September 14, 2015 that includes improvements to school capacity sufficient to meet anticipated student demands projected by the County and its municipalities, in consultation with the School Board's projections of student enrollment, and based on the adopted level of service standards for public schools.

### Policy PSF.05.04

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

## EXHIBIT A

The following Policy of the Recreation and Open Space Element (ROS) is hereby amended to read as follows:

### Policy ROS.01.01

The County shall prepare and maintain a Parks and Recreation Master Plan in cooperation with appropriate agencies to guide the development and maintenance of County parks and recreation facilities. The Plan should accomplish the following:

- A) Inventory the County parks system;
- B) Recommend guidelines for the size, timing and phasing of parks in the County by using population trends and projections;
- C) Establish criteria for, and priority ranking of, lands for acquisition and development;
- D) Consider existing and potential funding sources as well as programs for implementation and a long-range capital improvements plan for future parks and recreation facilities.

~~E) — This Plan should be completed no later than January 1, 2014.~~



## EXHIBIT A

The following Policies of the Housing Element (H) are hereby amended to read as follows:

### Policy H.01.01

The Land Development Code (LDC) shall include incentives which encourage the use of Planned Unit Developments (PUDs) and mixed use developments which will offer a variety of housing types. The LDC shall include provisions for an affordable housing density bonus for PUDs and similar planned development projects. The maximum density bonus for each FLUM designation will be established by the policies of the Future Land Use Element. Eligible projects must provide housing units that meet the criteria for "affordable" as defined in Sec. 420.0004(3), Florida Statutes, ~~for a period of no less than five (5) years.~~

### Policy H.03.05

The County may pursue the use of accessory dwelling units as an affordable, rental option for very-low-, low-, and moderate-income residents, based on a legislative finding by the County that there exists a shortage of affordable rental units within the County pursuant to Sec. 163.31771, Florida Statutes. An ordinance adopted under this provision would require any building permit application for an accessory dwelling unit to be accompanied by an affidavit from the applicant attesting that the unit will be rented at a rate affordable to very-low-, low-, or moderate-income residents ~~for a minimum time period.~~

### Policy H.06.01

The County ~~shall conduct an ongoing survey,~~<sup>1</sup> in cooperation with the Florida Department of State, Division of Historical ~~Preservation Resources,~~ to shall identify ~~all~~ residential structures with historical significance and ensure their registration on the State Master Site File.

### ~~Policy H.06.02~~

~~The County shall form a committee to address protection of historic resources within the unincorporated County.~~

### Policy H.06.~~03~~02

The County shall coordinate with the municipalities within the County in preserving historic housing.



## EXHIBIT A

The following Policies of the Future Land Use Element (FL) are hereby amended to read as follows:

### Policy FL.01.03

The Land Development Code (LDC) shall include provisions for the awarding of an affordable housing density bonus for master-planned developments. The developer of an eligible development must enter into a development agreement with the County that will ensure that the development meets the following criteria:

- A) Eligible developments may claim a density bonus of one (1) market-rate unit for each affordable unit constructed up to and not to exceed 150 percent of the maximum density permitted by the underlying Future Land Use Map designation.
- B) Eligible developments must provide housing units that meet the criteria for “affordable” as defined in Sec. 420.0004 (3), Florida Statutes, ~~for a period of no less than five (5) years~~ such units shall remain “affordable” for the life of the development that receives the density bonus.
- C) Affordable housing units in eligible developments shall be mixed with, and not clustered together or segregated in any way from, market-rate units of the same type.
- D) If the eligible development contains a phasing plan, the phasing plan shall provide for the development of affordable housing units concurrently with the market-rate units. No phasing plan shall provide that the affordable housing units built are the last units in an eligible development.
- E) The exterior appearance of affordable housing units in an eligible development shall be made similar to market-rate units by the provision of exterior building materials and finishes substantially the same in type and quality.
- F) In the case of for-sale affordable units, purchasers would have to be income-qualified, and appreciation of the dwelling unit would be calculated on the basis of certain listed factors to ensure that the unit remains affordable in the case of resale.
- G) In the case of for-rent affordable units, the development agreement would establish an income-qualification process to ensure that the affordable units are rented to eligible households.
- H) Eligible developments may not be located within a designated Coastal High Hazard Area (CHHA)
- I) Eligible developments must demonstrate the ability to maintain adopted Level of Service (LOS) standards for all applicable public facilities.

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### Policy FL.02.04

#### White Oak Plantation Limited Development Overlay District

White Oak Plantation is an agricultural- and silvicultural- based single-user property which supports other uses that are not commonly found in agricultural areas of the County. These uses include a large animal conservation program, supported by the ~~Howard Gilman Foundation~~ White Oak Conservation Foundation and White Oak Conservation Holdings, a conference facility, a dance studio and entertainment space, lodge, residences for staff, administrative space for White Oak Plantation ~~and Gilman Building Products~~, a variety of indoor and outdoor recreational facilities, and various buildings and sheds associated with agricultural, conservation and maintenance activities. Under this White Oak Plantation Limited Development Overlay these existing uses of the property may be expanded to the extent described below. These uses are found to be compatible with the objectives of this Nassau County Comprehensive Plan.

- A) The uses and activities allowed under this Limited Development Overlay and related conditions are as follows:
1. Traditional agricultural and silvicultural uses subject to appropriate best management practices.
  2. Environmental conservation, research and education programs associated with animal conservation and the property's natural resources including veterinary, zoological, environmental, silvicultural and agricultural sciences.
  3. An internationally known conservation center specializing in the breeding of rare and endangered animal species.
  4. Resource-based recreational uses that are common to agricultural lands including hunting, fishing, boating, hiking, bird watching, nature study, horseback riding and similar activities.
  5. ~~A golf course~~ Golf facilities.
  6. A conference facility.
  7. Entertainment space, dance studio, and a rehearsal and workshop space.
  8. Lodge associated with all Plantation activities not to exceed one hundred twenty (120) rooms.
  9. Residences for use by White Oak Plantation, including residences for staff.
  10. Administrative space for the ~~Howard Gilman Foundation, Gilman Building Products~~ White Oak Conservation Foundation, White Oak Conservation Holdings and other related ~~Foundation~~ entities of no more than 45,000 square feet (but not including offices that make up no more than fifteen (15) percent of the space in agricultural, maintenance or other primary use building or small ancillary offices that support predominantly outdoor activities)...

## EXHIBIT A

### Policy FL.11.08

Notwithstanding the entitlements provided under this Comprehensive Plan, certain property owners have voluntarily proffered, and Nassau County does hereby accept, an agreement to limit the development of their property in accordance with the adopted policies under this objective and subject to compliance with all applicable development standards and procedures.

Voluntary proffered agreements to limit development on specific property shall be approved by the County through the Comprehensive Plan amendment process and memorialized in an adopted policy that specifies the location and ownership of the property at the time of amendment adoption. The policy shall specify the maximum development program to be allowed on the subject property and any other limitations agreed upon with the county. Unless otherwise specified, the limitations shall remain on the subject property regardless of ownership or future subdivision of the property.

The location of the subject property of an approved voluntary proffered agreement shall be delineated on the Future Land Use Map (FLUM) and annotated with a description of the maximum development program for the property. *This Policy shall succeed 2010 Comprehensive Plan Policy 1.09.08(a-f)...*

~~D) CPA09-001 1995 Cook Limited Partnership LLC (Ordinance 2009-19):~~ Approximately 203.58 acres lying in Section 8, Township 2N, Range 27 East located between the Nassau County Judicial Complex and the Florida State College at Jacksonville Nassau Campus. This property was the subject of CPA09-001 (Ordinance 2009-19) and is owned by 1995 Cook Limited Partnership LLC of Callahan, Florida. The development of said parcel is limited by the following phasing schedule. The parcel shall not be permitted to develop in advance of this schedule unless all infrastructure to support the phase is in place or included in a financially feasible capital improvement program of the State of Florida or Nassau County. *This policy shall succeed 2010 Comprehensive Plan Policy 1.09.08(d).*

PHASE DATES	DWELLING UNITS	EQUIVALENT PMPH TRIPS
Phase I, Effective date 12/31/2015	268	232
Phase II, 1/1/2016 12/31/2025	212	142
Phase III, 1/1/2026	268	184

~~ED) CPA09-002 ICI Villages LLC (Ordinance 2009-20):~~ Approximately 487.19 acres lying in Sections 29, 30 and 31, Township 2S, Range 23 East located between U.S. Route 90 and Interstate 10. This property was the subject of CPA09-002 (Ordinance 2009-20) and is owned by ICI Villages LLC of Daytona Beach, Florida. Conservation easements shall be established pursuant to Sec. 704.06 F.S. in order to preserve and maintain a minimum of seventy-five (75) acres south of the CSX rail line and shall be classified as Conservation I. The easements shall be established prior to the first site plan approval on the industrial site. The limits of this conservation area are subject to minor refinement to reflect a more exacting description when the property has been issued an Environmental Resource Permit by the St. Johns River Water Management District.

Development of the Subject property shall be limited to 2,350,000 square feet of uses permitted in the Industrial portion and 40,000 enclosed square feet of uses permitted in



## EXHIBIT A

the Commercial portion that altogether generate no more than 688 external p.m. peak hour trips. Any development of the property that would generate more than 688 peak hour trips must be preceded by an amendment to the Schedule of Capital Improvements including any roadway improvements needed to achieve and maintain the adopted level of service based upon the maximum development potential. The Capital Improvements contained in the Comprehensive Plan Amendment shall be derived from a traffic impact study whose methodology is acceptable to the City of Jacksonville Planning and Development Department, Nassau County Growth Management Department, and the Florida Department of Transportation. *This policy shall succeed 2010 Comprehensive Plan Policy 1.09.08(e).*

FE) ***CPA10-001 Terra Pointe, LLC (Ordinance 2010-06 ):*** Approximately 1,814 acres lying in Sections 2, 3, 4, 9, 10 and 11, Township 1 North, Range 24 East located near the intersection of U.S. Highway 301 and Crawford Road. This property was the subject of CPA10-001 and is owned by Terra Pointe, LLC of Fernandina Beach. A minimum of 309 acres of wetlands shall be preserved within the site. Development of the remaining portions of the property shall be limited to 780,000 sq. ft. of General Light Industrial (ITE 110), 780,000 sq. ft. of Manufacturing (ITE 140), and 3,640,000 sq. ft. of High Cube Warehouse (ITE 152) or any equivalent use(s) permitted by the industrial FLUM category generating no more than 1,942 p.m. peak hour trips. If at any time of development either:

- i) Link 83 (CR119 to Crawford Rd and Link 84 (Crawford Road to Pickett Road) on US Highway 301 are widened to 4 lanes; or
- ii) Links 83 and 84 are in FDOT's Five-Year Work Program; or
- iii) Links 83 and 84 are moved into the County's adopted Capital Improvements Schedule;

then development consistent with the Industrial FLUM category that generates up to 2,507 additional external pm peak hour trips shall be allowed for the subject property (4,449 total trips). No commercial mining operations shall be permitted within the property. *This policy shall succeed 2010 Comprehensive Plan Policy 1.09.08(f).*

## EXHIBIT A

The following Objectives and Policies of the Capital Improvements Element (CI) are hereby amended to read as follows:

### Policy CI.01.01

Capital improvements, in the context of the Comprehensive Plan, shall include improvements necessary to achieve and maintain adopted level-of-service (LOS) standards for the transportation system, potable water, sewage, solid waste disposal, stormwater management, and recreation and open space facilities. Capital improvements 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 CI.01.02

The County shall maintain a minimum five (5)-year Schedule of Capital Improvements (SCI) ~~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, which will include any publicly funded projects of federal, state, or local government, as well as privately funded projects~~ necessary to ensure that any adopted level-of-service standards are achieved and maintained for the 5-year period. Projects must be identified as either funded or unfunded and given a level of priority for funding.

### ~~Policy CI.01.03~~

~~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 CI.01.0403

The Schedule of Capital Improvements shall include all projects identified as necessary to achieve and maintain adopted level-of-service standards within Nassau County ~~facility needs identified in each of the Comprehensive Plan Elements~~ including, but not limited to, projects identified in the following:

- A) The County's Capital Improvement Plan (CIP)
- B) The FDOT District 2 Five-Year Work Program
- C) The Nassau County School District Five-Year Facilities Work Program
- D) The JEA Annual Water Resource Master Plan
- E) Projects identified as part of a Proportionate Fair Share or Development Agreement.

### ~~Policy CI.01.05~~

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

### Policy CI.01.06

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



## EXHIBIT A

### Policy CI.01.07

The County shall 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 CI.01.08

The County shall consider creation of an expanded 10 to 15 year ~~capital improvements plan~~ Schedule of Capital Improvements in the Comprehensive Plan for the purpose of 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.

### Policy CI.02.01

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

#### A) Transportation

Road Classification	Minimum LOS		
	Rural	Transitioning to Urban	Urbanized
<b>Limited Access (Freeways)</b>			
4-lane	C	C	D
6-lane	C	C	D
8-lane	C	C	D
<b>Principal Arterials</b>			
2-lane	C	<del>DC</del>	D
4-lane	C	<del>DC</del>	D
6-lane	C	<del>DC</del>	D
<b>Minor Arterials</b>			
2-lane	<del>DC</del>	<del>DC</del>	D
4-lane	<del>DC</del>	<del>DC</del>	D
6-lane	<del>DC</del>	<del>DC</del>	D
<b>Collectors</b>			
Major	<del>DC</del>	<del>DC</del>	D
Minor	<del>DC</del>	<del>DC</del>	D

*Notes:*

1. Level of service letter designations are defined in the FDOT ~~2009~~ 2013 Quality/Level of Service Handbook.
2. 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.

## EXHIBIT A

### Policy CI.02.03

The applicable Mobility Fees for new development must be paid in accordance with the County's adopted Mobility Fee ordinance prior to a development order or permit being issued for the project.

~~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 CI.02.04

The ~~acreage~~ land, or equivalent funds, ~~required~~ required for ~~the necessary~~ parks and recreation facilities ~~and services is required to maintain LOS for new development must be~~ dedicated to, or acquired by, the County prior to the issuance of a residential certificate of occupancy.

### Policy CI.02.05

Potable water, sewer, solid waste and stormwater management facilities required to maintain LOS for new development must be in place and available for use prior to the issuance of certificates of occupancy.

## OBJECTIVE CI.03

The County shall establish a system for prioritizing the scheduling of County-funded 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.~~

### Policy CI.03.01

The County shall, in accordance with its adopted Financial Policies, evaluate and prioritize its capital improvement projects based upon the following criteria:

- A) Preservation of the health and safety of ~~the public~~
- B) Compliance with all mandates and prior commitments
- C) Elimination of existing deficiencies
- D) Maintenance of adopted level of service standards
- E) Protection of existing capital investments
- F) Consistency with the Comprehensive Plan and plans of other agencies
- G) Eligibility for grants
- H) A demonstrated relationship between projected growth and capital project
- I) Impact on operating costs
- J) Utilization of economies of scale and timing of other projects
- K) Adjustment for unseen opportunities, situations, and disasters
- L) Funding sources

## EXHIBIT A

### Policy CI.03.02

Nassau County shall continually review ~~the~~ its established capital improvement prioritizing criteria on the basis of: the maintenance of LOS standards, 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 CI.04

The County shall continue to limit the expenditure of public funds in Coastal High Hazard Areas (CHHA) as defined by the Florida Statutes. ~~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 CI.04.01

The County shall, where feasible, limit public expenditures that subsidize development within the Coastal High Hazard Area (CHHA), as defined, to those which are deemed necessary to:

- A) maintain existing level-of-service standards;
- B) maintain the health, safety and welfare of the residents of these areas, and;
- C) facilitate public access to natural open space and recreation areas.

### Policy CI.06.02

~~The County may require the actual~~ Credit for shall be granted against required mobility fees for the construction of off-site road improvements and/or dedications of right-of-way as mitigation for to mitigate the transportation impacts of new development. ~~A dollar-for-dollar credit against impact fees shall be granted for such County-required contributions.~~

### Policy CI.06.03

Nassau County may collect impact fees for transportation(i.e. mobility fees), 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.

### OBJECTIVE CI.08

The County shall continue to coordinate with the Florida Department of Transportation and the 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.~~



## EXHIBIT A

### Policy CI.08.01

The transportation improvements identified in the ~~following tables~~ Mobility Plan for the ENCPA and its adopted Detailed Specific Area Plans (DSAPs) shall be included as long term (unfunded) needs ~~in the Nassau County Capital Improvements Element (CIE)~~ on the Future Transportation Map Series (Map FTMS-11) and shall be considered by the County when it ~~adopts annual reviews and updates to the adopted Mobility Plan and the~~ Schedule of Capital Improvements. ~~These lists of improvements shall also be considered in any transportation analysis as may be required for development within the East Nassau Community Planning Area (ENCPA).~~

Long-Term Transportation Needs: Improvements to Existing Roadway Segments			
Link ID#	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
45A/46	SR-200/A1A	Rubin Lane	Blackrock Road
47/48	SR-200/A1A	Blackrock 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		
Project Name	From	To
JTA Commuter Rail North	ENCPA Regional Center TOD @ U.S. 17	Duval County line*

*\*Coordinate with City of Jacksonville and JTA for extension to Jacksonville International Airport*

## EXHIBIT A

### Policy CI.08.02

The County will participate with the North Florida TPO in the update of the TPO's Long Range Transportation Plan and the Transportation Improvement Program (TIP).

### Policy CI.08.03

The County will coordinate the updating of the Schedule of Capital Improvements with the North Florida TPO's Transportation Improvement Program, FDOT's Five-Year Work Program, and the County's adopted Mobility Plan.

### **Policy CI.09.02**

The County hereby incorporates by reference the Nassau County School District's Five-Year Facilities Work Program for fiscal years 2015-2016 through 2019-2020 adopted September 14, 2015 that includes improvements to school capacity sufficient to meet anticipated student demands projected by the County and its municipalities, in consultation with the School Board's projections of student enrollment, and based on the adopted level of service standards for public schools.

### **Policy CI.09.03**

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



EXHIBIT B

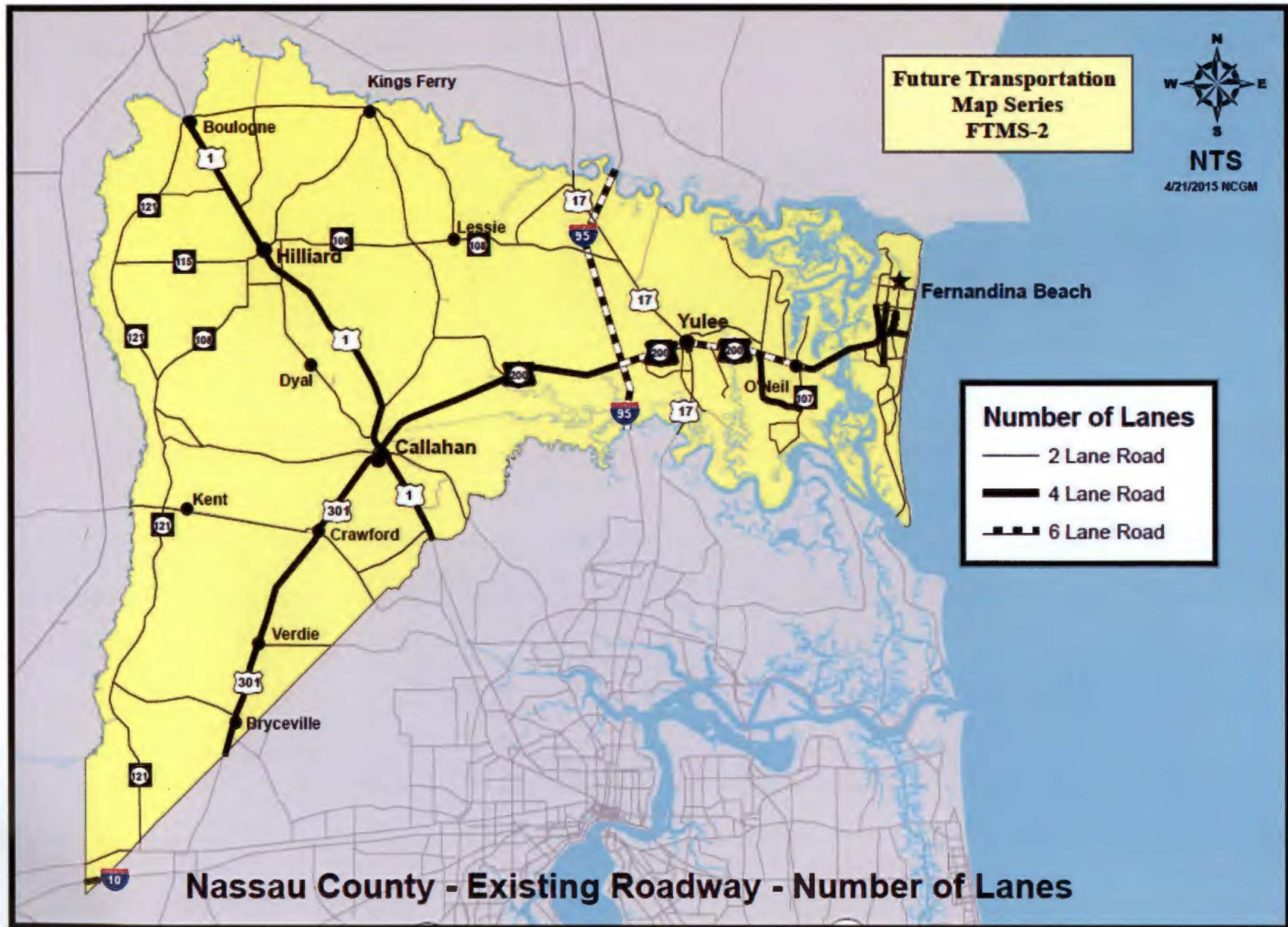
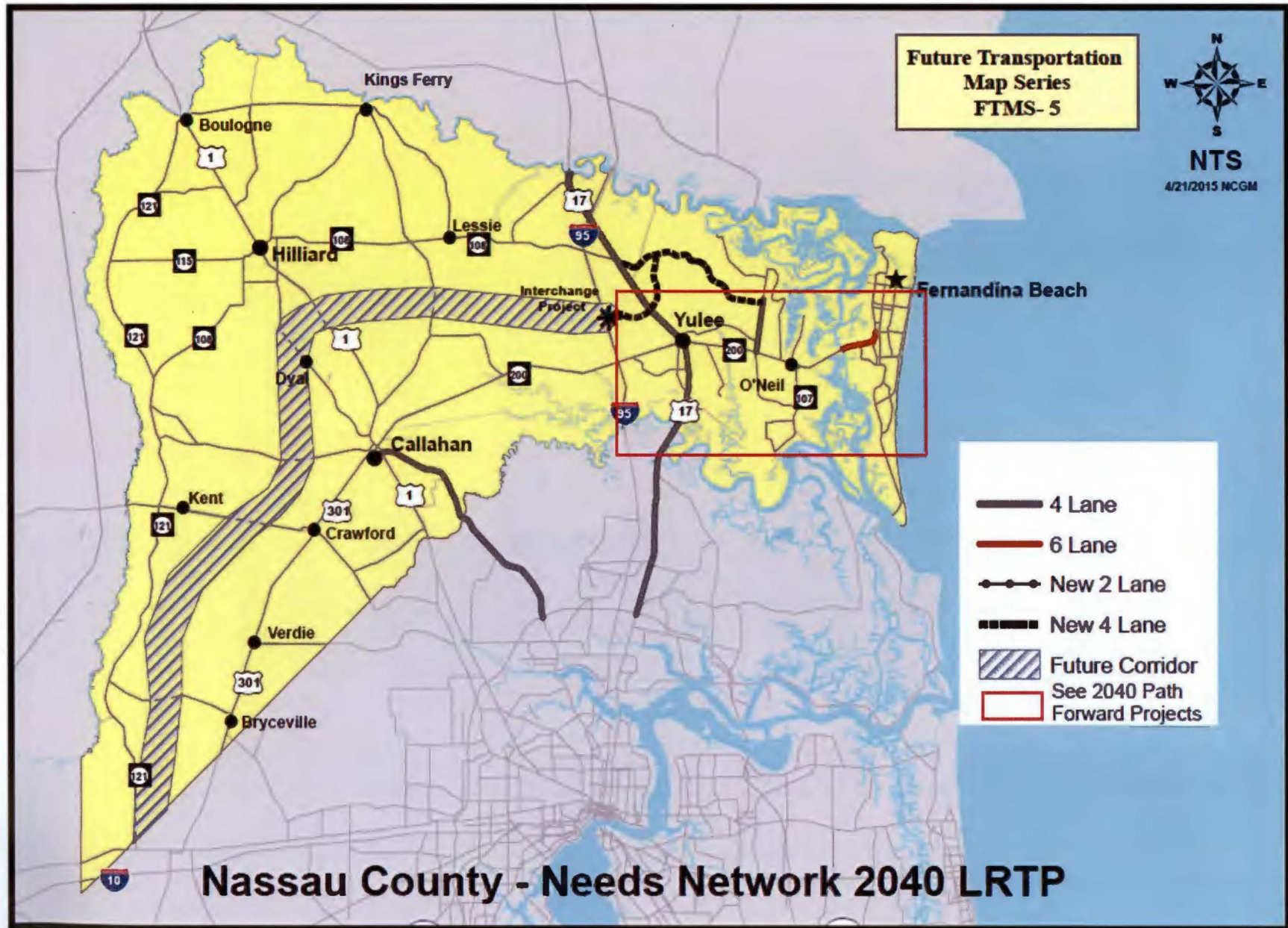
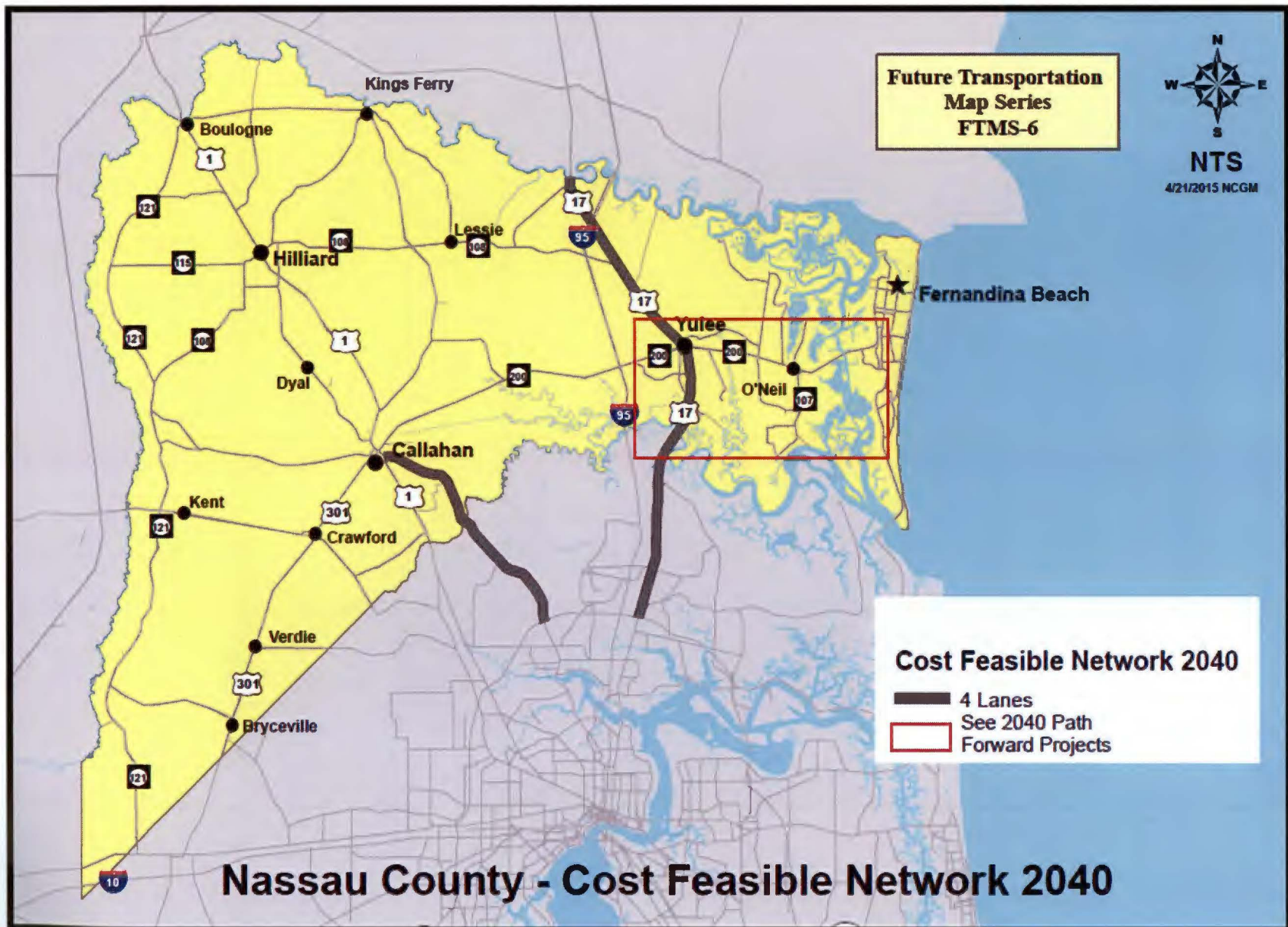


EXHIBIT B





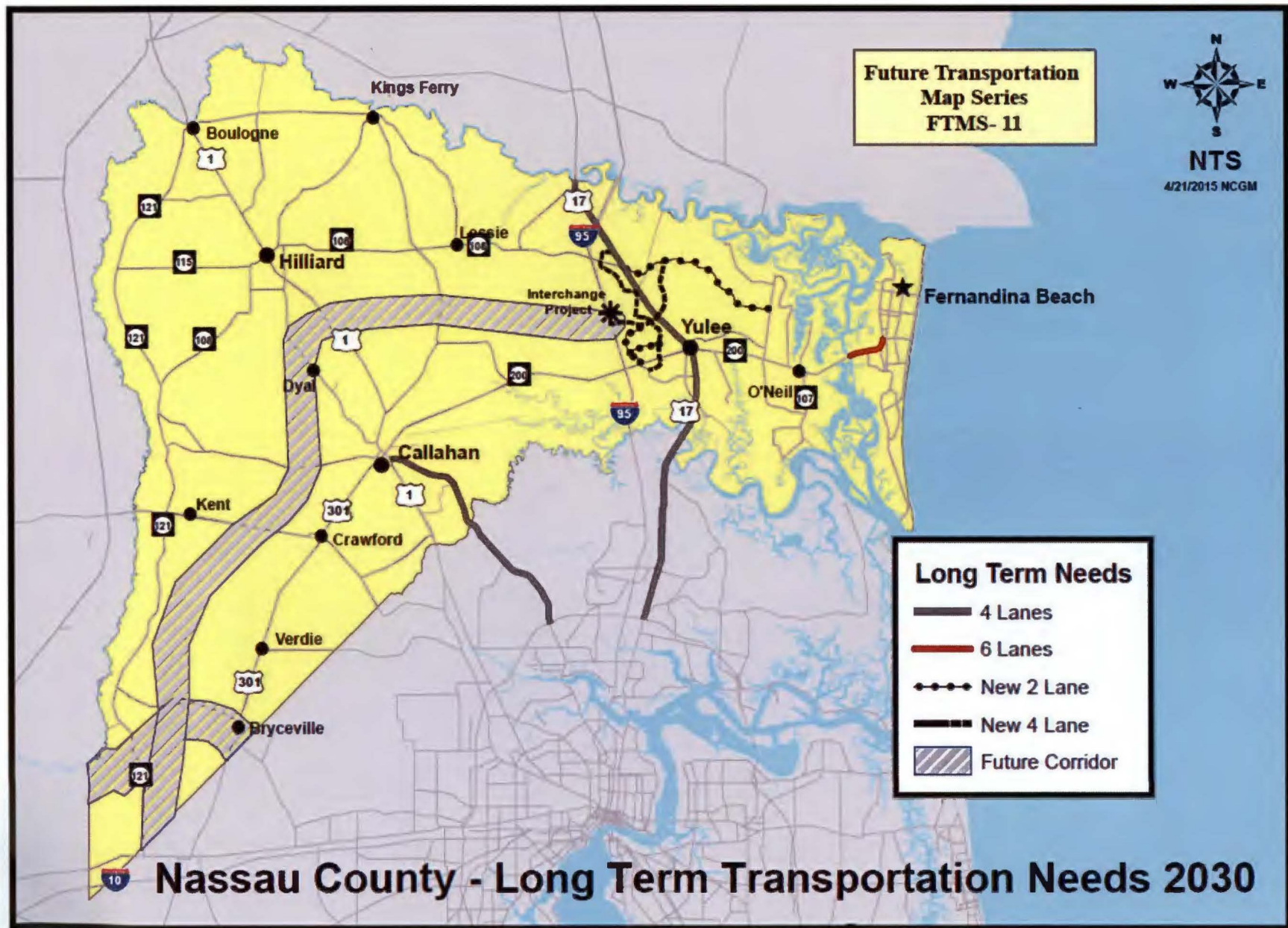
# EXHIBIT B



\*Lem Turner Road (SR 115) from I-295 to US 1 is in the preliminary engineering phase in 2031-2040 per FDOT.



EXHIBIT B



# EXHIBIT C

NASSAU COUNTY SCHOOL DISTRICT

2015 - 2016 Work Plan

## INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.

If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.

If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

## Summary of revenue/expenditures available for new construction and remodeling projects only.

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$45,259,571	\$8,786,960	\$9,439,949	\$10,264,304	\$11,813,589	\$85,564,373
Total Project Costs	\$39,525,055	\$9,370,000	\$7,370,000	\$8,070,000	\$12,095,000	\$76,430,055
Difference (Remaining Funds)	\$5,734,516	(\$583,040)	\$2,069,949	\$2,194,304	(\$281,411)	\$9,134,318

District NASSAU COUNTY SCHOOL DISTRICT

Fiscal Year Range

## CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption	9/14/2015
Work Plan Submittal Date	8/31/2015
DISTRICT SUPERINTENDENT	Dr. John L. Ruis
CHIEF FINANCIAL OFFICER	Ms. Susan Farmer
DISTRICT POINT-OF-CONTACT PERSON	Kevin M. Burnette
JOB TITLE	Director of Facilities
PHONE NUMBER	904-225-5343
E-MAIL ADDRESS	kevin.burnette@nassau.k12.fl.us



## Expenditures

### Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item		2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
HVAC		\$245,000	\$45,000	\$50,000	\$50,000	\$50,000	\$440,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT						
Flooring		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT						
Roofing		\$100,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,300,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT						
Safety to Life		\$125,000	\$150,000	\$175,000	\$175,000	\$175,000	\$800,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT						
Fencing		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT						
Parking		\$33,000	\$40,000	\$40,000	\$45,000	\$45,000	\$203,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT						
Electrical		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT						
Fire Alarm		\$45,000	\$35,000	\$35,000	\$35,000	\$35,000	\$185,000



Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Telephone/Intercom System	\$40,000	\$50,000	\$50,000	\$55,000	\$55,000	\$250,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Closed Circuit Television	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Paint	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Maintenance/Repair	\$260,300	\$150,000	\$175,000	\$175,000	\$200,000	\$960,300
Locations:	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
<b>Sub Total:</b>	<b>\$1,073,300</b>	<b>\$970,000</b>	<b>\$1,025,000</b>	<b>\$1,035,000</b>	<b>\$1,060,000</b>	<b>\$5,163,300</b>

PECO Maintenance Expenditures	\$249,191	\$348,868	\$387,756	\$459,567	\$496,560	\$1,941,942
<b>1.50 Mill Sub Total:</b>	<b>\$1,230,809</b>	<b>\$672,132</b>	<b>\$688,244</b>	<b>\$631,433</b>	<b>\$619,440</b>	<b>\$3,842,058</b>

Other Items	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Install Irrigation at BB Field	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Locations	YULEE MIDDLE					
White Boards	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000	\$110,000
Locations	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Water Treatment for Closed Loop Systems	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Insulate Backflow Preventer	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000



Locations	ADULT EDUCATION & FULL SERVICE SCHOOL, BRYCEVILLE ELEMENTARY, BUS GARAGE, CALLAHAN ELEMENTARY, CALLAHAN INTERMEDIATE, CALLAHAN MIDDLE, EMMA LOVE HARDEE ELEMENTARY, FERNANDINA BEACH MIDDLE, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, MAINTENANCE/TRANSPORTATION, NASSAU HALFWAY HOUSE, NASSAU SUPERINTENDENT'S OFFICE, SOUTHSIDE ELEMENTARY, TRANSPORTATION, WEST NASSAU SENIOR HIGH, YULEE ELEMENTARY, YULEE HIGH SCHOOL, YULEE MIDDLE, YULEE PRIMARY, YULEE SED UNIT					
Maintenance/Repair Operable Walls	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$30,000
Locations	ADULT EDUCATION & FULL SERVICE SCHOOL, CALLAHAN ELEMENTARY, FERNANDINA BEACH SENIOR HIGH, HILLIARD ELEMENTARY, HILLIARD MIDDLE/SENIOR HIGH, YULEE ELEMENTARY					
Develop Football/Soccer Field	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Locations	FERNANDINA BEACH MIDDLE					
Repair/Replace sidewalks	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Locations	FERNANDINA BEACH MIDDLE					
Replace Flooring Media	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Locations	SOUTHSIDE ELEMENTARY					
Renovate Toilets	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Locations	SOUTHSIDE ELEMENTARY					
Replace Media Carpet	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Locations	CALLAHAN ELEMENTARY					
Renovate Toilets BLDG 02	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Locations	CALLAHAN ELEMENTARY					
Repair/Replace Floor BLDG 01	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Locations	CALLAHAN ELEMENTARY					
Reroof BLDG 17	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Locations	HILLIARD MIDDLE/SENIOR HIGH					
Widen Sidewalks in Courtyard	\$7,000	\$0	\$0	\$0	\$0	\$7,000
Locations	YULEE MIDDLE					
Replace Carpet Conference Room	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Locations	HILLIARD ELEMENTARY					
Repair/Repalce Sprinkler System	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Locations	HILLIARD ELEMENTARY					
Replace Playground Equipment	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Locations	YULEE PRIMARY					
Paint (campus wide)	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Locations	YULEE PRIMARY					
Install Baseball Scoreboard	\$1,500	\$0	\$0	\$0	\$0	\$1,500
Locations	FERNANDINA BEACH SENIOR HIGH					
Repair Baseball Dugout	\$1,200	\$0	\$0	\$0	\$0	\$1,200
Locations	FERNANDINA BEACH SENIOR HIGH					

<b>Total:</b>	<b>\$1,480,000</b>	<b>\$1,021,000</b>	<b>\$1,076,000</b>	<b>\$1,091,000</b>	<b>\$1,116,000</b>	<b>\$5,784,000</b>
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### Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,230,809	\$672,132	\$688,244	\$631,433	\$619,440	\$3,842,058
Maintenance/Repair Salaries	\$2,350,000	\$1,950,000	\$2,200,000	\$2,350,000	\$2,350,000	\$11,200,000
School Bus Purchases	\$770,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,570,000
Other Vehicle Purchases	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$192,400	\$150,000	\$125,000	\$125,000	\$125,000	\$717,400
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$557,984	\$780,000	\$780,000	\$780,000	\$0	\$2,897,984
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$81,225	\$82,000	\$82,000	\$82,000	\$82,000	\$409,225
Set Up Costs for Relocatables	\$36,419	\$25,000	\$25,000	\$20,000	\$20,000	\$126,419
Purchase Sissor Lift with Trailer	\$20,000	\$0	\$0	\$0	\$0	\$20,000
<b>Local Expenditure Totals:</b>	<b>\$5,303,837</b>	<b>\$4,359,132</b>	<b>\$4,600,244</b>	<b>\$4,688,433</b>	<b>\$3,896,440</b>	<b>\$22,848,086</b>

## Revenue

### 1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$7,383,469,759	\$7,814,001,484	\$8,296,016,021	\$8,790,838,513	\$9,316,735,538	\$41,601,061,315
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.40	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$12,404,229	\$13,127,522	\$13,937,307	\$14,768,609	\$15,652,116	\$69,889,783
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$9,923,383	\$11,252,162	\$11,946,263	\$12,658,807	\$13,416,099	\$59,196,714



(5) Difference of lines (3) and (4)		\$2,480,846	\$1,875,360	\$1,991,044	\$2,109,802	\$2,236,017	\$10,693,069
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**PECO Revenue Source**

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$249,191	\$348,868	\$387,756	\$459,567	\$496,560	\$1,941,942
		\$249,191	\$348,868	\$387,756	\$459,567	\$496,560	\$1,941,942

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$91,239	\$91,239	\$91,239	\$91,239	\$91,239	\$456,195
CO & DS Interest on Undistributed CO	360	\$2,691	\$2,691	\$2,691	\$2,691	\$2,691	\$13,455
		\$93,930	\$93,930	\$93,930	\$93,930	\$93,930	\$469,650

**Fair Share Revenue Source**

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2014 - 2015?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0

District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$1,600,000	\$1,800,000	\$2,000,000	\$2,200,000	\$2,200,000	\$9,800,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$38,946,095	\$0	\$0	\$0	\$0	\$38,946,095
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$40,546,095</b>	<b>\$1,800,000</b>	<b>\$2,000,000</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>	<b>\$48,746,095</b>

### Total Revenue Summary

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$9,923,383	\$11,252,162	\$11,946,263	\$12,658,807	\$13,416,099	\$59,196,714



PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$5,303,837)	(\$4,359,132)	(\$4,600,244)	(\$4,688,433)	(\$3,896,440)	(\$22,848,086)
PECO Maintenance Revenue	\$249,191	\$348,868	\$387,756	\$459,567	\$496,560	\$1,941,942
<b>Available 1.50 Mill for New Construction</b>	<b>\$4,619,546</b>	<b>\$6,893,030</b>	<b>\$7,346,019</b>	<b>\$7,970,374</b>	<b>\$9,519,659</b>	<b>\$36,348,628</b>

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$93,930	\$93,930	\$93,930	\$93,930	\$93,930	\$469,650
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$40,546,095	\$1,800,000	\$2,000,000	\$2,200,000	\$2,200,000	\$48,746,095
<b>Total Additional Revenue</b>	<b>\$40,640,025</b>	<b>\$1,893,930</b>	<b>\$2,093,930</b>	<b>\$2,293,930</b>	<b>\$2,293,930</b>	<b>\$49,215,745</b>
<b>Total Available Revenue</b>	<b>\$45,259,571</b>	<b>\$8,786,960</b>	<b>\$9,439,949</b>	<b>\$10,264,304</b>	<b>\$11,813,589</b>	<b>\$85,564,373</b>

## Project Schedules

### Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Total	Funded
3 Units Primary Skills Lab, 1 ESE Pre-K	EMMA LOVE HARDEE ELEMENTARY	Planned Cost:	\$2,063,523	\$0	\$0	\$0	\$0	\$2,063,523	Yes
	Student Stations:		64	0	0	0	0	64	
	Total Classrooms:		4	0	0	0	0	4	
	Gross Sq Ft:		8,025	0	0	0	0	8,025	
Remodeling/New Construction BLDG 01, 07, 05, 08, 09, 04, 02 Classrooms.	CALLAHAN ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	Yes
	Student Stations:		0	0	0	0	132	132	
	Total Classrooms:		0	0	0	0	6	6	
	Gross Sq Ft:		0	0	0	0	10,000	10,000	
3 Units Intermediate/Middle Classrooms, 1 Vocational Tech Lab	CALLAHAN MIDDLE	Planned Cost:	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	Yes
	Student Stations:		0	0	0	66	0	66	
	Total Classrooms:		0	0	0	4	0	4	



	Gross Sq Ft:		0	0	0	5,000	0	5,000	
2 Units Primary Skills Lab, 1 ESE Pre-K, Toilets	SOUTHSIDE ELEMENTARY	Planned Cost:	\$1,933,914	\$0	\$0	\$0	\$0	\$1,933,914	Yes
	Student Stations:		56	0	0	0	0	56	
	Total Classrooms:		4	0	0	0	0	4	
	Gross Sq Ft:		8,220	0	0	0	0	8,220	

<b>Planned Cost:</b>	<b>\$3,997,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$6,000,000</b>	<b>\$11,997,437</b>
<b>Student Stations:</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>66</b>	<b>132</b>	<b>318</b>
<b>Total Classrooms:</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>6</b>	<b>18</b>
<b>Gross Sq Ft:</b>	<b>16,245</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>31,245</b>

### Other Project Schedules

Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools.

Project Description	Location	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
Mechanical retrofit	FERNANDINA BEACH MIDDLE	\$349,810	\$0	\$0	\$0	\$0	\$349,810	Yes
District Wide Technology Additions, Upgrades, Refresh, and Digital Classrooms.	Location not specified	\$2,620,512	\$3,800,000	\$3,800,000	\$4,000,000	\$4,000,000	\$18,220,512	Yes
District Wide Electrical Upgrades	Location not specified	\$100,000	\$150,000	\$175,000	\$175,000	\$175,000	\$775,000	Yes
District Wide Land Purchases	Location not specified	\$1,622,976	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,622,976	Yes
District Office Renovations	NASSAU SUPERINTENDENT'S OFFICE	\$1,000,252	\$0	\$0	\$0	\$0	\$1,000,252	Yes
Playground Equipment County Wide	Location not specified	\$61,990	\$50,000	\$50,000	\$50,000	\$50,000	\$261,990	Yes
Bus Garage Fernandina Area	Location not specified	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	Yes
New Elementary School Yulee Area. (ENCPA)	Location not specified	\$22,168,714	\$0	\$0	\$0	\$0	\$22,168,714	Yes
Install Generator at Facilities and Transportation Office.	MAINTENANCE/TRANSPORTATION	\$186,500	\$0	\$0	\$0	\$0	\$186,500	Yes
Add Walkway Covers	YULEE MIDDLE	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Raze (demo) Bldg 04 and 14	YULEE SED UNIT	\$35,000	\$0	\$0	\$0	\$0	\$35,000	Yes
District Wide Custodial Equipment	Location not specified	\$74,736	\$70,000	\$70,000	\$70,000	\$70,000	\$354,736	Yes
Energy Conservation Projects	Location not specified	\$40,932	\$45,000	\$50,000	\$50,000	\$50,000	\$235,932	Yes
PE Expansion	CALLAHAN MIDDLE	\$285,159	\$0	\$0	\$0	\$0	\$285,159	Yes
Mechanical Retrofit	HILLIARD ELEMENTARY	\$1,390,000	\$0	\$0	\$0	\$0	\$1,390,000	Yes
District wide Furniture	Location not specified	\$200,962	\$200,000	\$225,000	\$225,000	\$250,000	\$1,100,962	Yes

District Wide Lighting Retrofit (Gyms)	Location not specified	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
New Kitchen, Dinning, and Remodeling of Existing Kitchen and Dinning.	FERNANDINA BEACH MIDDLE	\$0	\$3,555,000	\$0	\$0	\$0	\$3,555,000	Yes
Enlarge Dinning, Kitchen, Serving, and Stage.	YULEE PRIMARY	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	Yes
Entrance Road and Required Infrastructure for New Elementary School Yulee Area. (ENCPA)	Location not specified	\$3,940,075	\$0	\$0	\$0	\$0	\$3,940,075	Yes
		<b>\$35,527,618</b>	<b>\$9,370,000</b>	<b>\$7,370,000</b>	<b>\$6,070,000</b>	<b>\$6,095,000</b>	<b>\$64,432,618</b>	

### Additional Project Schedules

Any projects that are not identified in the last approved educational plant survey.

Nothing reported for this section.

### Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

## Tracking

### Capacity Tracking

Location	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
FERNANDINA BEACH MIDDLE	807	726	628	36	17	86.00 %	0	0	577	79.00 %	16
SOUTHSIDE ELEMENTARY	661	661	542	36	15	82.00 %	0	0	549	83.00 %	15
EMMA LOVE HARDEE ELEMENTARY	665	665	596	34	18	90.00 %	0	0	538	81.00 %	16
YULEE ELEMENTARY	824	824	839	45	19	102.00 %	0	0	836	101.00 %	19
YULEE SED UNIT	57	57	63	5	13	110.00 %	0	0	5	9.00 %	1
CALLAHAN ELEMENTARY	695	695	559	37	15	80.00 %	0	0	594	85.00 %	16
CALLAHAN MIDDLE	883	794	799	39	20	101.00 %	0	0	733	92.00 %	19
HILLIARD MIDDLE/SENIOR HIGH	1,101	990	736	47	16	74.00 %	0	0	592	60.00 %	13
BRYCEVILLE ELEMENTARY	330	330	193	17	11	59.00 %	0	0	159	48.00 %	9
WEST NASSAU SENIOR HIGH	1,296	1,166	972	53	18	83.00 %	0	0	910	78.00 %	17
HILLIARD ELEMENTARY	889	889	721	48	15	81.00 %	0	0	656	74.00 %	14
CALLAHAN INTERMEDIATE	729	729	596	36	17	82.00 %	0	0	541	74.00 %	15
YULEE PRIMARY	932	932	909	53	17	98.00 %	0	0	911	98.00 %	17
FERNANDINA BEACH SENIOR HIGH	1,241	1,116	889	54	16	80.00 %	0	0	737	66.00 %	14
YULEE MIDDLE	1,019	917	846	45	19	92.00 %	0	0	919	100.00 %	20
YULEE HIGH SCHOOL	1,349	1,214	1,083	56	19	89.00 %	0	0	1,035	85.00 %	18
	<b>13,478</b>	<b>12,705</b>	<b>10,970</b>	<b>641</b>	<b>17</b>	<b>86.35 %</b>	<b>0</b>	<b>0</b>	<b>10,292</b>	<b>81.01 %</b>	<b>16</b>

The COFTE Projected Total (10,292) for 2019 - 2020 must match the Official Forecasted COFTE Total (10,292 ) for 2019 - 2020 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2019 - 2020	
Elementary (PK-3)	3,000
Middle (4-8)	4,034

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	0
Middle (4-8)	0



High (9-12)	3,258	High (9-12)	0
	10,292		10,292

### Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Year 5 Total
SOUTHSIDE ELEMENTARY	4	0	0	0	0	4
EMMA LOVE HARDEE ELEMENTARY	4	0	0	0	0	4
YULEE ELEMENTARY	0	0	5	0	0	5
YULEE PRIMARY	0	0	8	0	0	8
<b>Total Relocatable Replacements:</b>	<b>8</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>21</b>

### Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

### Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Educational Classrooms:</b>		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Co-Teaching Classrooms:</b>		0	0	0	0	0	0

### Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Construction of access road and required infrastructure to new PK-5 Elementary School as described in this work program.

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Approximately 1 mile from the intersection of SR 200 & William Burgess Road. The District has not acquired a "911" address to date.

Consistent with Comp Plan? Yes

### Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total
Elementary (PK-3)	0	0	0	0	4	0	0	4
Middle (4-8)	0	0	0	0	4	0	0	4
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	8	0	0	8

### Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	5 Year Average
FERNANDINA BEACH MIDDLE	0	0	0	0	0	0
SOUTHSIDE ELEMENTARY	54	54	0	0	0	22
YULEE HIGH SCHOOL	100	100	0	0	0	40
YULEE MIDDLE	44	44	0	0	0	18
EMMA LOVE HARDEE ELEMENTARY	84	124	0	0	0	42
WEST NASSAU SENIOR HIGH	0	0	0	0	0	0
HILLIARD ELEMENTARY	44	44	0	0	0	18
CALLAHAN INTERMEDIATE	0	0	0	0	0	0
YULEE PRIMARY	162	144	0	0	0	61
FERNANDINA BEACH SENIOR HIGH	0	0	0	0	0	0
YULEE ELEMENTARY	90	90	0	0	0	36
YULEE SED UNIT	0	0	0	0	0	0
CALLAHAN ELEMENTARY	0	0	0	0	0	0
CALLAHAN MIDDLE	0	0	0	0	0	0



HILLIARD MIDDLE/SENIOR HIGH	0	0	0	0	0	0
BRYCEVILLE ELEMENTARY	0	0	0	0	0	0

Totals for NASSAU COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	578	600	0	0	0	236
Total number of COFTE students projected by year.	10,843	10,763	10,575	10,450	10,292	10,585
Percent in relocatables by year.	5 %	6 %	0 %	0 %	0 %	2 %

### Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	FISH Student Stations
FERNANDINA BEACH MIDDLE	0	0		0	0
YULEE ELEMENTARY	5	90	M Space Holdings LLC	0	0
YULEE SED UNIT	0	0		0	0
CALLAHAN ELEMENTARY	0	0		0	0
CALLAHAN MIDDLE	0	0		0	0
HILLIARD MIDDLE/SENIOR HIGH	0	0		0	0
BRYCEVILLE ELEMENTARY	0	0		0	0
WEST NASSAU SENIOR HIGH	0	0		0	0
HILLIARD ELEMENTARY	0	0		0	0
CALLAHAN INTERMEDIATE	0	0		0	0
YULEE PRIMARY	9	162	M Space Holdings LLC	0	0
FERNANDINA BEACH SENIOR HIGH	0	0		0	0
YULEE MIDDLE	2	44	M Space Holdings LLC	0	0
YULEE HIGH SCHOOL	4	100	M Space Holdings LLC	0	0
EMMA LOVE HARDEE ELEMENTARY	4	84	M Space Holdings LLC	0	0
SOUTHSIDE ELEMENTARY	3	54	M Space Holdings LLC	0	0
	27	534		0	0

### Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.



Nothing reported for this section.

## Planning

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### **Class Size Reduction Planning**

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

None.

### **School Closure Planning**

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

None.

## Long Range Planning

### Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

### Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Project	Location, Community, Quadrant or other general location	2019 - 2020 / 2024 - 2025 Projected Cost
New Elementary School "E"	Yule Area	\$22,000,000
New Elementary School "F"	Yulee Area	\$22,000,000
New Elementary School "G"	Hilliard Area	\$22,000,000
New Ancillary/Auxiliary Facilities	District Wide	\$25,000,000
Additional Classrooms	District Wide	\$20,000,000
New Middle School "CC"	Hilliard Area	\$25,000,000
New Middle School "DD"	Callahan/Bryceville Area	\$25,000,000
New Middle School "E"	Yulee Area	\$25,000,000
		<b>\$186,000,000</b>

### Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	5,819	5,819	4,923.00	84.60 %	2,500	5,266	63.30 %

Middle - District Totals	3,947	3,549	3,113.00	87.71 %	2,000	2,642	47.61 %
High - District Totals	3,807	3,425	2,848.00	83.15 %	1,200	3,266	70.62 %
Other - ESE, etc	488	57	24.00	42.11 %	0	52	91.23 %
	<b>14,061</b>	<b>12,850</b>	<b>10,908.00</b>	<b>84.89 %</b>	<b>5,700</b>	<b>11,226</b>	<b>60.52 %</b>

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

### Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

See Item 21 Above

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

None at this time

### Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

### Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Project	Location, Community, Quadrant or other general location	2024 - 2025 / 2034 - 2035 Projected Cost
Middle School Replacement	Fernandina Beach Area	\$30,000,000
New Elementary School "I"	Callahan Area	\$25,000,000
New Middle School "DD"	Callahan/Bryceville Area	\$30,000,000



New Elementary School "J"	Yulee Area	\$25,000,000
New High School "CCC"	Hilliard Area	\$50,000,000
New High School "DDD"	Calahan Area	\$50,000,000
New Middle School "DD"	Yulee Area	\$30,000,000
		<b>\$240,000,000</b>

### Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	5,819	5,819	4,923.00	84.60 %	8,700	8,700	59.92 %
Middle - District Totals	3,947	3,549	3,113.00	87.71 %	5,300	5,300	59.89 %
High - District Totals	3,807	3,425	2,848.00	83.15 %	4,200	4,200	55.08 %
Other - ESE, etc	488	57	24.00	42.11 %	0	0	0.00 %
	<b>14,061</b>	<b>12,850</b>	<b>10,908.00</b>	<b>84.89 %</b>	<b>18,200</b>	<b>18,200</b>	<b>58.62 %</b>

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

### Twenty-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).

See Line 21 and Line 26 of the Work Plan

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

None Anticipated



## FLORIDA DEPARTMENT of STATE

**RICK SCOTT**  
Governor

**KEN DETZNER**  
Secretary of State

November 13, 2015

Honorable John A. Crawford  
Clerk of the Circuit Court  
Nassau County  
76347 Veteran's Way, Suite 456  
Yulee, Florida 32097

Attention: Brenda Linville, Clerk Services

Dear Mr. Crawford:

Pursuant to the provisions of Section 125.66, Florida Statutes, this will acknowledge receipt of your electronic copy of Ordinance No. 2015-19, which was filed in this office on November 13, 2015.

Sincerely,

Ernest L. Reddick  
Program Administrator

ELR/lb