



Nassau County Board of County Commissioners
Department of Management and Budget
96135 Nassau Place Suite #2
Yulee, Florida 32097

Justin Stankiewicz
Office of Management
and Budget Director

Official Release

As most of you are probably aware, the County did raise the proposed millage rate. The County has not raised the general operating millage in four years or the municipal service millage rate in over ten years. Because of this and due to the growth we are encountering, the millage increase was necessary in order to enhance level of services and perform capital projects that have been deferred for many years. Based on the current average taxable value, the impact of the increase by Commissioner District is as follows:

Commissioner District	Average Residential Taxable Value	Annual Cost to Taxpayer - Incorporated Area	Monthly Cost to Taxpayer - Incorporated Area	Annual Cost to Taxpayer - Unincorporated Area	Monthly Cost to Taxpayer - Unincorporated Area
District 1	\$ 175,000	\$ 151	\$ 13	\$ 263	\$ 22
District 2	\$ 275,000	\$ 237	\$ 20	\$ 413	\$ 34
District 3	\$ 105,000	\$ 90	\$ 8	\$ 158	\$ 13
District 4	\$ 65,500	\$ 56	\$ 5	\$ 98	\$ 8
District 5	\$ 76,500	\$ 66	\$ 5	\$ 115	\$ 10
COUNTY-WIDE	\$ 139,400	\$ 120	\$ 10	\$ 209	\$ 17

While stopping new construction is a good thought, legally there is nothing the County can do to stop it. With that being said, even if we were to stop any new construction tomorrow there is already over 33,000 approved entitlements on the books. There are two ways the County can shift the tax burden off of residential taxpayers. The first is to have a more diversified tax base which requires recruiting more commercial and industrial companies to Nassau County. The second way is to shift the burden to developers in the way of increasing Impact Fees. By law, impact fees can't be increased to make up County deficiencies. Therefore, the County must take the necessary steps to fill in these gaps on their own before being able to hand them off to developers. This is the reason for the tax increases.

The Board has developed a strategic plan that established their main priorities as public safety, public infrastructure, public recreation and reestablishing reserve balances. In addition, the Board developed a proposed plan on how these new tax funds will be allocated over the next five years. Please note that this plan is not final and can always, and will be, modified.



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REVENUES	FY 2018/2019		FY 2019/2020		FY 2020/2021		FY 2021/2022		FY 2022/2023	
Projected Revenues From Millage Increase	10,607,484.00		10,607,484.00		10,607,484.00		10,607,484.00		10,607,484.00	
Projected Revenues From Gas Tax	1,280,556.75		1,741,557.18		1,776,388.32		1,811,916.09		1,848,154.41	
	11,888,040.75		12,349,041.18		12,383,872.32		12,419,400.09		12,455,638.41	
EXPENDITURES	Capital Exp.	Operating Exp.	Capital Exp.	Operating Exp.	Capital Exp.	Operating Exp.	Capital Exp.	Operating Exp.	Capital Exp.	Operating Exp.
Fire Rescue:										
Station 71 - Additional Funds Needed	1,500,000.00									
Fire Engine 71	786,888.00	195,221.00		780,884.00		819,928.00		860,924.00		903,970.00
Tanker Truck - Westside (Station 60)	334,950.00	247,659.00		260,042.00		273,044.00		286,696.00		301,031.00
Brush Truck - Westside (Station 40)	149,100.00	247,659.00		260,042.00		273,044.00		286,696.00		301,031.00
Brush Truck - Westside (Station 90)			156,030.00	260,042.00		273,044.00		286,696.00		301,031.00
Station 30 Relocation to Still Quarters					3,216,706.00	12,947.00		13,594.00		14,274.00
Station 70 Relocation									3,377,541.00	9,578.00
Public Safety Training Facility			1,500,000.00	1,000.00		1,000.00		1,000.00		1,000.00
Total Fire Rescue:	2,770,938.00	690,539.00	1,656,030.00	1,562,010.00	3,216,706.00	1,653,007.00		1,735,606.00	3,377,541.00	1,831,915.00
Engineering/Road and Bridge:										
Drainage Repair - Increase Org. Budget		900,000.00		600,000.00		500,000.00		500,000.00		400,000.00
Henry Smith Road - Matching Funds	650,000.00									
Pratt Siding - Matching Funds	782,500.00									
Dyal Road - Matching Funds	132,500.00									
Miner Road Turn Lane	690,000.00									
Increase to Pavement Management Program		500,000.00		500,000.00						
Increase to Double Chip Seal Program	260,000.00			150,000.00						
Bridge Repairs		750,000.00		500,000.00		500,000.00		500,000.00		500,000.00
William Burgess Extension - ROW Acq./Design	1,060,000.00				7,200,000.00		3,000,000.00			
Storm Drain Repairs (CR121, Owens Farm, Bypass, Will Hardee)		160,000.00		160,000.00		180,000.00		210,000.00		200,000.00
Dornbush Road Outfall Ditch		300,000.00								
Clements Road Drainage Study		200,000.00								
Kings Ferry Road Widening					400,000.00		5,000,000.00		2,362,500.00	
14th Street from Hickory to Sadler - 1.5 miles					340,000.00		2,306,150.00			
Edwards Road Resurfacing/Widening			50,000.00		200,000.00		3,100,000.00			
Total Engineering/Road and Bridge:	3,575,000.00	2,810,000.00	50,000.00	1,910,000.00	8,140,000.00	1,180,000.00	13,406,150.00	1,210,000.00	2,362,500.00	1,100,000.00
Parks and Recreation:										
Westside Ballpark Expansion			2,500,000.00			100,000.00		100,000.00		100,000.00
Animal Control Services:										
Cattery Extension to Current Building	247,500.00									
New Facility off Musselwhite - Retrofit sign shop	325,000.00									
Total Animal Control Services:	572,500.00									
Reserves:										
Establish a Reserve for Emergencies		352,339.00		1,500,000.00		1,500,000.00		1,500,000.00		1,500,000.00
Grand Total	6,918,438.00	3,852,878.00	4,206,030.00	4,972,010.00	11,356,706.00	4,433,007.00	13,406,150.00	4,545,606.00	5,740,041.00	4,531,915.00
	10,771,316.00		9,178,040.00		15,789,713.00		17,951,756.00		10,271,956.00	

What you will see in this spending plan are increases to Law Enforcement positions, Fire Rescue facilities, equipment and personnel, public recreation facilities, and public infrastructure. Once this plan is incrementally completed, the County can reassess and increase impact fees that we can charge. For example, if everything goes according to this tentative plan, the County would look to update their Fire Rescue impact fees next year since we would have increased level of service via a new fire station, equipment and firefighters. The offset of this increase to developers, will be an offset to residential taxes.

While I am certain that this release won't completely ease your concerns and frustrations, I hope this at least provides some clarity as to why the increase was needed and offers an inside look at where the County is trying to go. Should you have any further questions or concerns please let me know via email, jstankiewicz@nassaucountyfl.com, or my direct line is 530-6007.

Sincerely,

Justin Stankiewicz
Office of Management & Budget Director