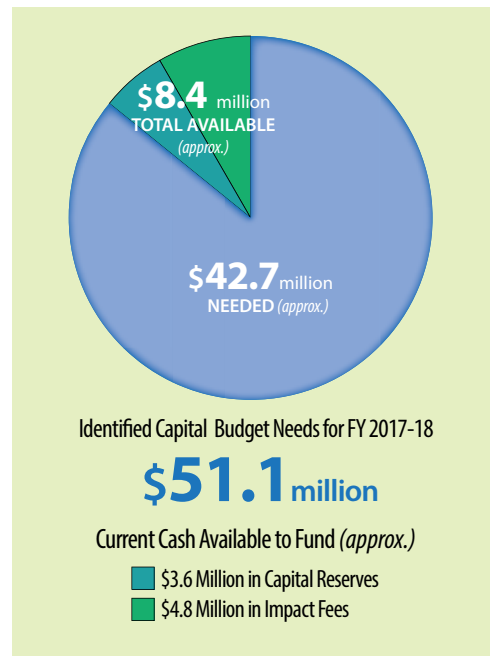


NASSAU COUNTY'S CAPITAL IMPROVEMENT PLAN FOR FISCAL YEAR 2017-18

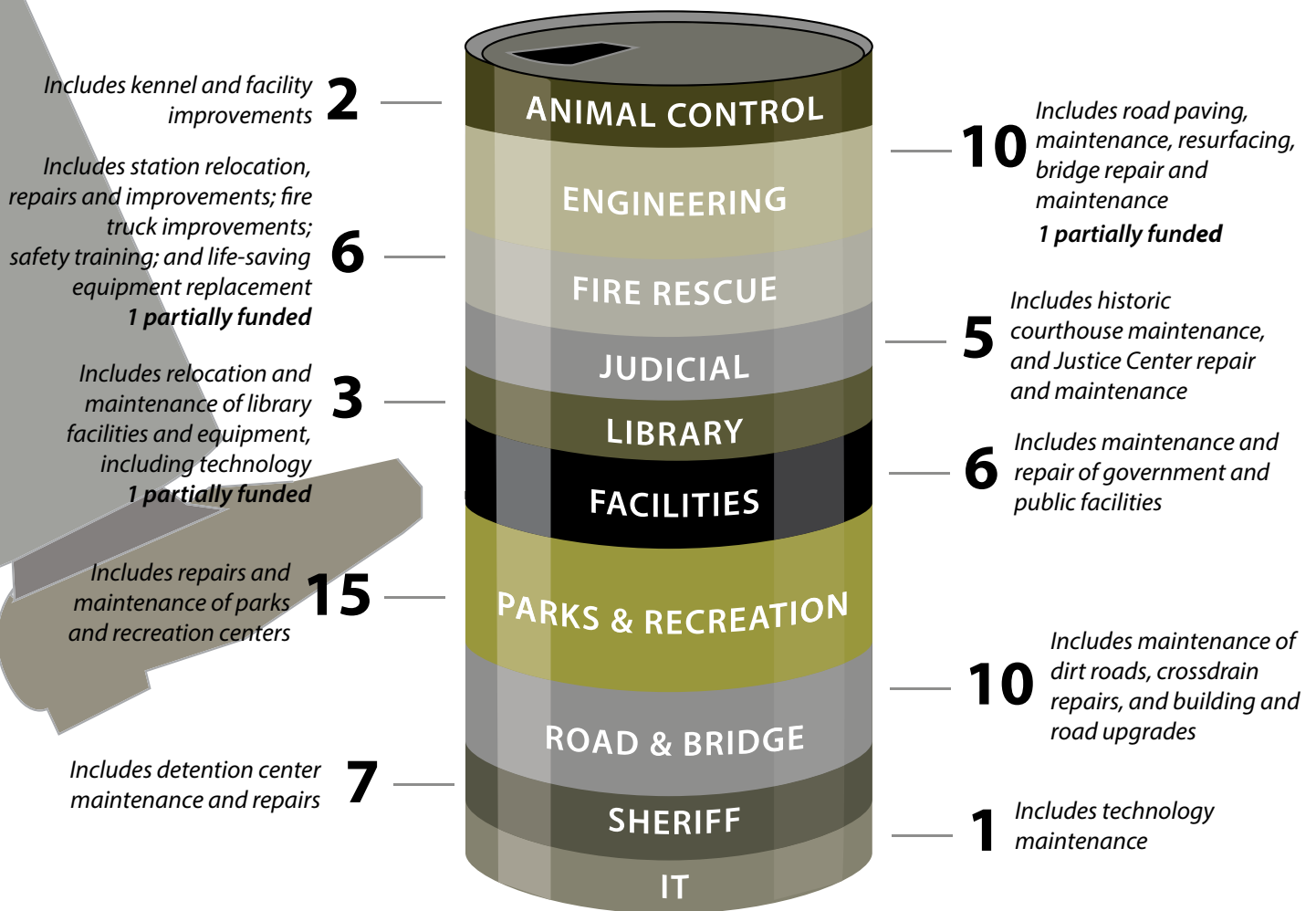
A Capital Improvement Plan (CIP) is a short-range plan, usually four to 10 years, which identifies capital projects and equipment purchases, provides a planning schedule and identifies options for financing the plan. These projects include road paving and maintenance; building and maintaining recreation facilities, parks and schools; and maintaining and reinvesting in deteriorating assets that the county owns, such as vehicles and equipment, among many other projects needed to meet the needs of our growing county, while also maintaining an acceptable level of service for county residents.

While you might hear Nassau County has a fully funded five-year CIP, that couldn't be further from the truth. What Nassau County actually has is a two-year CIP consisting only of projects we can afford and several of which we can only fund with the help of grants from the State of Florida. In fact, Nassau County is now even having to turn down some state grants because we don't have the local matching funds required to pull down the grant funding.



UNFUNDED PROJECTS

Out of the 84 total projects in the CIP, only 19 projects are able to be funded during FY 2017-18, leaving 65 projects (85 percent of capital needs) that we're kicking the can on.



While Nassau County is able to pay its operating expenses, it has a huge backlog of capital needs with no revenue sources identified to fund them. We're simply not able to fund the capital maintenance and replacement needs of our growing county, while maintaining an acceptable level of service for all county residents. This situation is unsustainable.

We have nearly 200 miles of county dirt roads, some of which are heavily traveled and very expensive to maintain, as well as many other road infrastructure needs. We've experienced explosive residential development that consumes government services over the last 30 years – particularly in Yulee and Callahan – yet we don't have the funds to build needed park and recreation facilities or even maintain the little we have. County assets continue to deteriorate faster than the county can maintain them. While these costs are large, the county can and must develop a long-range plan to fund these needs.

Continuing to suggest Nassau County is financially healthy and we are "paying as we go" when we cannot fund long-needed infrastructure and maintenance projects is misleading. A true CIP and multi-year budgeting are powerful tools and are crucial to maintaining our quality of life in Nassau County.