

NASSAU COUNTY BOARD OF COUNTY COMMISSIONERS FINANCIAL ACTION FORM-IMPACT FEE USAGE JUSTIFICATION

Department: Public Works/Parks & Recreation

Date: 9.26.2022

Subject: West Side Regional Park Development

FINANCIAL ACTION REQUESTED and Purpose (Attached Documentation if Necessary):

The public park will increase capacity of the public recreation system and help off-set demands placed on the system due to population growth in Nassau County.

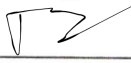
Pursuant to Chapter 34, Article II, Section 34-24 (use of monies), of the Comprehensive Impact Fee Ordinance, No. 2020-19, as amended by No. 2021-030, impact fees may be utilized for the construction of new parks and recreation facilities.

Construction of amenities for new/additional capacity to meet growth.
Requested Amount = \$1,440,000.

IMPACT FUNDS AVAILABLE: \$4,503,169.13

ACCOUNT NUMBER for source of payment:

Parks & Recreational Facilities Impact Fees: 61153572/61008572

<u>Doug Podiak</u> Department Head Signature **	<u>9/21/2022</u> Date
<u>Robert Companion</u> Growth Management Signature **	<u>9/21/2022</u> Date
<u>Chris Lacambra</u> Office of Management & Budget **	<u>9/21/2022</u> Date
 County Manager Signature **	<u>9/22/2022</u> Date

** Reviewed and determined the accuracy of the underlying data

*** This item required for IMPACT FEE JUSTIFICATION or at the DIRECTION OF THE BOARD

COUNTY ATTORNEY action: ☒ APPROVED ☐ DISAPPROVE ☐

Comments:

<u>County Attorney Signature</u>	<u>Date</u>
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<p style="text-align: center;"><u>Clerk of Court/Comptroller Action</u></p> <p>APPROVED <input type="checkbox"/> DISAPPROVE <input type="checkbox"/></p> <p>Approved Amount \$ _____</p> <p>_____ Clerk of Court/Comptroller Date</p>	<p style="text-align: center;"><u>Board of County Commissioners Action</u></p> <p>Final Approval <input type="checkbox"/> Disapproved <input type="checkbox"/></p> <p>_____ Chairman, Board of Commissioners Date</p>
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9/21/2022

(FAF revised 4-6-11) Board ☐ Clerk ☐ Attorney ☐ Growth Mgt ☐ Department

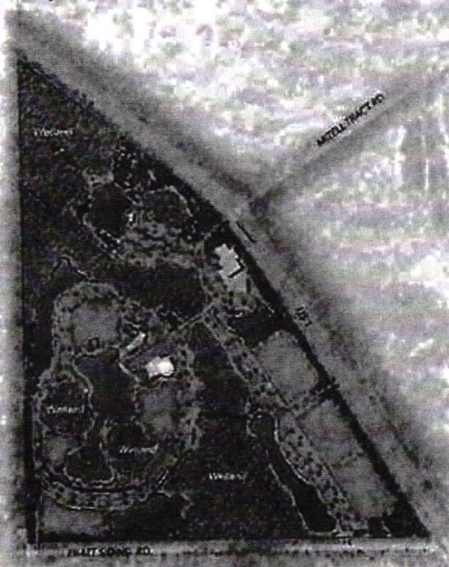
CIP 81



Nassau County Public Works

West Side Regional Park Development Phases 1-2 BOCC District 4

Project Photo



CIP000080 - CIP000082

Project Location:

Intersection of US 1 and Pratt Siding Road

Project Goals:

- Create a Regional Park on the West Side of the County

Construction Activities:

- Permitting and Land Preparation
- Install restrooms, parking, walking trails*
- Construct Soccer / Multi-Use Field*
- Construct Stands, security, fencing, lighting, and landscaping.*

Project Schedule:

- Phase 1 (Engineering/Construction) - FY 2021/2022
- Phase 2A (Construction/Mitigation) - FY 2022/2023
- Phase 2B (Amphitheater) - FY 2022/2023
- Phase 2C (Construction) - FY 2023/2024
- Phase 3 (Construction)**

Project Budget:

Phase 1 - \$4,429,056
 Phase 2A - \$2,190,000 (Construction / Mitigation)
 Phase 2B - \$1,775,000 (Amphitheater)
 Phase 2C - \$2,560,000 (Construction)
 Phase 3 - \$5,700,000**

Estimated Annual Maintenance Cost:

\$521,874 (Phase 1-2)
 \$110,550 (Phase 3)

* Programming for amenities is currently under design.
 Proposed Improvements may change.

** Pending Selection

Current Status:

- Engineering Design

Project Team Members:

Architectural / Engineering Firm: TBD
 Contractor: TBD
 Construction Inspection: TBD
 Project Manager: Doug Podiak

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Nassau County Public Works

Tributary Community Park Development Phase 1 - 3 BOCC District 5

Project Photo



CIP000089

Project Location:

Edwards Road, Yulee, FL

Project Goals:

- Community Park to the Tributary, Edwards Rd, and River Glen community

Construction Activities:

- Provide parking area
- Walking Trails*
- Soccer and Multi-Use Fields*
- Dog Park*
- Kayak Launch*
- Fitness Trails*

Project Schedule:

- | | | |
|-----------|----------------------------|----------|
| • Phase 1 | Facilities & Fields - | FY 21/22 |
| • Phase 2 | Dock & Kayak Launch | FY 23/24 |
| • Phase 3 | Fitness Trails & Lighting* | FY 24/25 |

Project Budget:

Ph. 1 \$1,079,600 County / \$2,500,000 Dev.
 Ph. 2 \$1,175,700 County / \$1,000,000 Dev.
 Ph. 3 \$137,100 County / \$1,000,000 Dev.*

Estimated Annual Maintenance Cost:

\$167,468 (Phase 1)
 \$315,000 (Phases 2-3)

* Proposed Improvements subject to change.

Current Status:

- Phase 1 Under Construction

Project Team Members:

Architectural / Engineering Firm: TBD
 Contractor: Auld/White
 Construction Inspection: TBD
 Project Manager: Doug Podiak

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Nassau County Public Works

Project Photo**Current Status:**

- Engineering Design

Project Team Members:

Architectural / Engineering Firm: TBD
 Contractor: TBD
 Construction Inspection: TBD
 Project Manager: Doug Podiak

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West Side Regional Park Development Phase 3 BOCC District 4

CIP000080 - CIP000082**Project Location:**

Intersection of US 1 and Pratt Sliding Road

Project Goals:

- Create a Regional Park on the West Side of the County

Construction Activities:

- Permitting and Land Preparation
- Install restrooms, parking, walking trails*
- Construct Soccer / Multi-Use Field*
- Construct Stands, security, fencing, lighting, and landscaping.*

Project Schedule:

- Phase 1 (Engineering/Construction) - FY 2021/2022
- Phase 2A (Construction/Mitigation) - FY 2022/2023
- Phase 2B (Amphitheater) - FY 2022/2023
- Phase 2C (Construction) - FY 2023/2024
- Phase 3 (Construction)**

Project Budget:

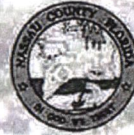
Phase 1 - \$4,429,056
 Phase 2A - \$2,190,000 (Construction / Mitigation)
 Phase 2B - \$1,775,000 (Amphitheater)
 Phase 2C - \$2,560,000 (Construction)
 Phase 3 - \$5,700,000**

Estimated Annual Maintenance Cost:

\$521,874 (Phase 1-2)
 \$110,550 (Phase 3)

* Programming for amenities is currently under design.
 Proposed improvements may change.

** Pending Selection



Nassau County Public Works

Project Photo**Current Status:**

- Pending Selection

Project Team Members:

Architectural / Engineering Firm: TBD
 Contractor: TBD
 Construction Inspection: TBD
 Project Manager: Doug Podiak

Liberty Cove Community Park Development BOCC District 3

CIP000152**Project Location:**

Liberty Cove Community

Project Goals:

- Create a Community Park for the William Burgess District

Construction Activities:

- Facilities*
- Lighting & Landscape*
- Athletic Fields*
- Outdoor Social Space*
- Walking Trails*

Project Schedule:

- Pending Selection*

Project Budget:

TBD

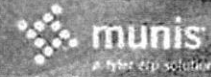
Estimated Annual Maintenance Cost:

TBD

* Programming for amenities is currently under design. Proposed improvements may change.

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BOARD OF COMMISSIONERS



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20231 2022/2023 BUDGET										
FOR PERIOD 99										
ACCOUNTS FOR:										
GENERAL FUND				PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
01099581	399100	WSRP	CASH FWD	.00	.00	.00	.00	.00	-750,000.00	.0%
01099581	591680	WSRP	TO-CP-SADL	.00	2,705,344.00	.00	.00	.00	750,000.00	.0%
01999599	399100	WSRP	CASH FWD	.00	.00	.00	.00	.00	-829,291.00	.0%
01999599	599083	WSRP	RES-CAP PL	.00	.00	.00	.00	.00	829,291.00	.0%
TOTAL GENERAL FUND				.00	2,705,344.00	.00	.00	.00	.00	.0%
41157581	591680	WSRP	TO-CP	.00	.00	576,035.00	.00	.00	.00	.0%
TOTAL NC IMPACT FEE ORD FUND				.00	.00	576,035.00	.00	.00	.00	.0%
68075572	381010	WSRP	TI-GENERAL	.00	-2,705,344.00	.00	.00	.00	-750,000.00	.0%
68075572	381410	WSRP	TI-NC IMPA	.00	.00	-576,035.00	.00	.00	.00	.0%
68075572	38161M	WSRP	T/I CP IMP	.00	.00	-1,147,677.00	.00	.00	-1,440,000.00	.0%
68075572	399100	WSRP	CASH FWD	.00	.00	.00	.00	-4,284,640.00	-3,665,707.00	-14.4%
68075572	563355	WSRP	SURVEY	.00	.00	49,000.00	.00	49,000.00	49,000.00	.0%
68075572	563365	WSRP	ENG&DESIGN	.00	.00	93,340.96	618,740.00	618,740.00	.00	.0%
68075572	563710	WSRP	PARK CONST	.00	2,075.00	.00	193.26	3,616,900.00	5,806,707.00	60.5%
TOTAL CAP PROJECTS				.00	-2,703,269.00	-1,581,371.04	618,933.26	.00	.00	.0%
6I008581	591680	WSRP	TO-CP	.00	.00	.00	.00	.00	970,631.00	.0%
6I153581	591680	WSRP	TO-CP	.00	.00	.00	.00	.00	469,369.00	.0%
6I157581	591680	WSRP	TO-CP	.00	.00	1,147,677.00	.00	.00	.00	.0%
TOTAL CAP PROJECT-IMPACT FEE				.00	.00	1,147,677.00	.00	.00	1,440,000.00	.0%
GRAND TOTAL				.00	2,075.00	142,340.96	618,933.26	.00	1,440,000.00	.0%

** END OF REPORT - Generated by Cindy C Wood **

Funding Notes	BOCC District	21/22 CFWD to 22/23 (Projected Carryforward)	FY 22/23 Prior Committed	22/23 Additional Funding - Decision	22/23 Total Project Funding (Year 1)	VERIFY ACCT OBJECTS ARE CORRECT BASED UPON ACTIVITY
Community Park District 3 CITY'S VOTES BELOW adjacent districts: 141 District 3 CLOSED 36M District 2: 64153572 - 8469369 64008572 - 8970631	4	\$	\$ 640,000.00	\$ 800,000.00	\$ 1,440,000.00	64153572-388100 WSRP 64153581-591680 WSRP 64008572-899100 WSRP 64008581-591680 WSRP 68075572-38161M WSRP 63075572-563710 WSRP

Susan Gilbert

From: RLS Contact
Sent: Tuesday, August 30, 2022 4:01 PM
To: RLS Distribution
Cc: Chris Lacambra
Subject: RLS2022-599-Impact Fee Justification-West Side Regional Park Development
Attachments: RLS-Impact Fee Justification-West Side Regional Park Development.docx; FAF-Impact 4-6-11 West Side Regional Park Development 9.26.22.doc; WSRP docs.pdf

This item has been assigned to Ms. May and Susan for review – RLS2022-599.

Thank you.

Amber N. Carter

Executive Legal Assistant
Nassau County Attorney's Office
96135 Nassau Place, Suite 6
Yulee, Florida 32097
Phone: (904) 530-6100
Fax: (904) 321-2658

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From: Chris Lacambra <clacambra@nassaucountyfl.com>
Sent: Tuesday, August 30, 2022 9:19 AM
To: RLS Contact <rls@nassaucountyfl.com>
Subject: RLS-Impact Fee Justification-West Side Regional Park Development

For review.

Note: 2 of 5 Forms. 3 more to follow.

Thank you.

Chris Lacambra, CPA | OMB Director
Nassau County, FL | Board of County Commissioners
96135 Nassau Place | Yulee, FL 32097
P:(904)530-6005 E: clacambra@nassaucountyfl.com

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NASSAU COUNTY
BOARD OF COUNTY COMMISSIONERS
96135 Nassau Place, Suite 1
Yulee, Florida 32097

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Jeff Gray
Thomas R. Ford
Klynt A. Farmer

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Dist. No. 2 Amelia
Island/Fernandina Beach
Dist. No. 3 Yulee
Dist. No. 4 Bryceville/Hilliard
Dist. No. 5 Callahan/West Yulee

TACO E. POPE, AICP
County Manager

JOHN A. CRAWFORD
Ex-Officio Clerk

Denise C. May
County Attorney

MEMORANDUM

TO: Taco Pope, County Manager

FROM: Chris Lacambra, OMB Director

SUBJECT: Written Determination Required by Section 34-24(e)

DATE: 9.15.2022

In compliance with Ordinance No. 2021-030 and the Nassau County Parks, Recreation, and Open Space Master Plan, the Park Impact Fee and the Recreational Facility Impact Fee (collectively the "Park Impact Fees"), the County's Capital Improvement Plan includes the following projects which require the use of Park Impact Fees from adjacent park and recreation benefit district to provide the approved funding.

- Callahan Ballpark Improvements CIP 000085
- Nassau Crossing Community Park Development CIP 000088
- West Side Regional Park Development CIP 000080-82

To be eligible for the use of adjacent park and recreation benefit district Park Impact Fees collected, it has been determined that (1) the county park system capital improvement will reasonably benefit development in the park and recreation benefit district from which the park and recreational facilities impact fees have been collected; (2) the planned county park system capital improvements are of a nature such that it will add capacity to the county park system beyond the park and recreation benefit district in which it is situated; and (3) the demand for the county park system capital improvement is reasonably attributable to development in the park and recreation benefit district from which the park and recreational facilities impact fees have been collected.

All three capital projects have been included within the Capital Improvement Plan and shall provide additional capacity and facilities to address continually growing demands throughout the County.

(904) 530-6010 or (866) 474-1446

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