

# Apachee Parkway Regional Park

401-045001-56300-572  
Landfill Operating Fund  
Parks and Recreation  
Public Works  
Parks and Recreation  
**New Project**

## Project Description

This project is expected to be a cooperative venture between local athletic organizations and recreation providers to provide a regional park for hosting tournaments and seasonal play for area athletic organizations. Project participants will be responsible for fundraising and development of facility with assistance from Leon County. Current groups which have expressed an interest in development of the regional park include Babe Ruth Baseball and the YMCA. Staff anticipates a significant portion of development money to come from partners and grant funds.

## Project History

<b>Object</b>	(1)L.T.D. 09/30/01	FY 02 Adopted	FY 02 Carry Fwd.	FY 02 Amendments	(2)FY 02 Adj. Budget	Y.T.D. Thru 2nd Qtr.	FY 02 % Y.T.D. Exp's
Land							
Buildings							
Other							
Equipment							
<b>TOTAL</b>							
<b>Funding</b>							
General - 305							
<b>TOTAL</b>							

## Project Costs

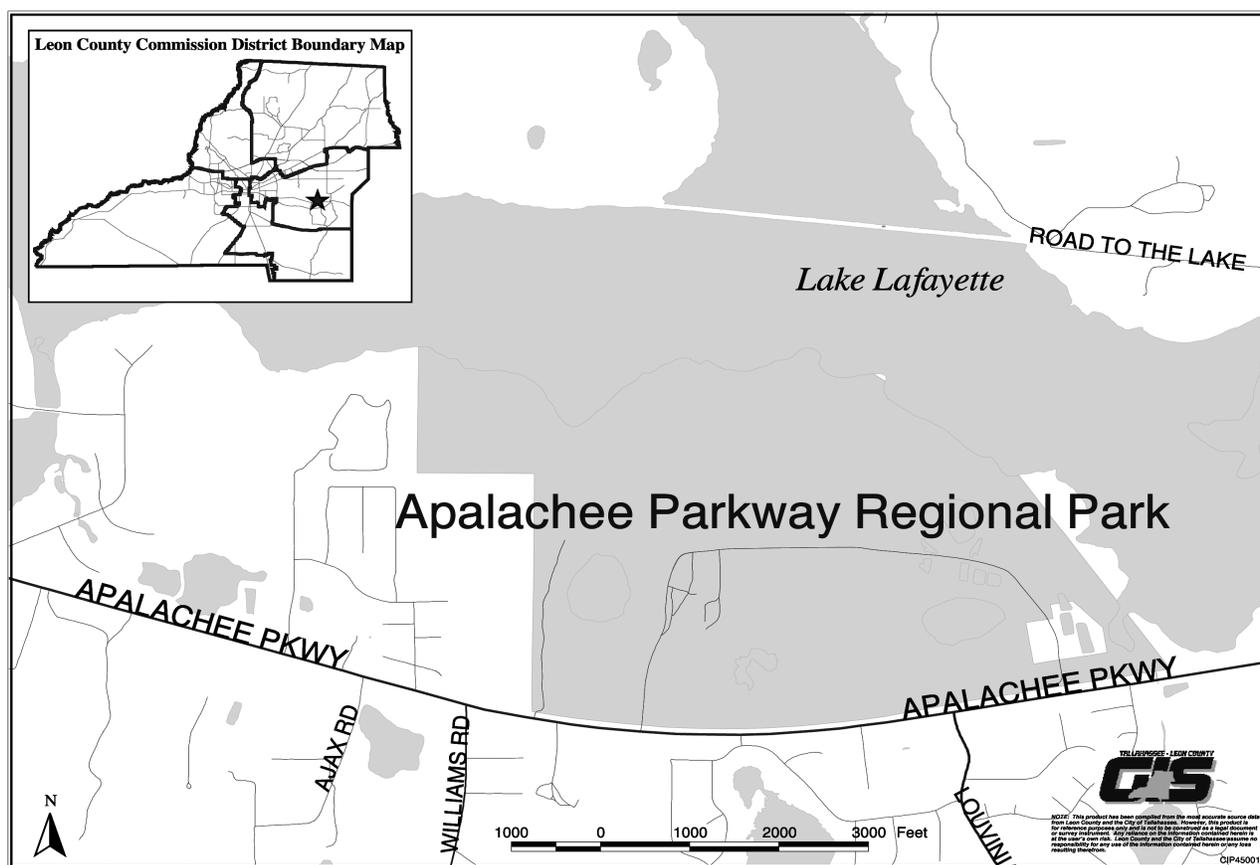
<b>Object</b>	FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	(3)FY03-FY07 Totals	Total (1+2+3) Project Cost
Land							
Buildings							
Other	500,000					500,000	500,000
Equipment							
<b>TOTAL</b>	<b>\$500,000</b>					<b>\$500,000</b>	<b>\$500,000</b>
<b>Funding</b>							
General - 305							
Landfill - 401	500,000					500,000	500,000
<b>TOTAL</b>	<b>\$500,000</b>					<b>\$500,000</b>	<b>\$500,000</b>

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## Operating Impact

		FY 03	FY 04	FY 05	FY 06	FY 07	FY03 - FY07
		Budget	Planned	Planned	Planned	Planned	Totals
Account	Fund-Org						
Personnel				11,000			11,000
Operating				18,600			18,600
Cap. Outlay				28,000			28,000
<b>TOTAL</b>				<b>\$57,600</b>			<b>\$57,600</b>
Staffing	Fund-Org						
FTEs				0.5			
OPS							



## Project Justification, OMB Analysis, and Additional Notes:

\$100,000 of the requested appropriation is expected to fund feasibility and design studies and to determine infrastructure needs for the property. A portion of the funding will also be used as seed money for LWCF and FRDAP grant requests to develop facilities.