

Northeast Community Park

318-044001-56200-572
 325-044001-56200-572
 1999 Bond Construction Fund
 1998A Bond Construction Fund
 Parks and Recreation
 Public Works
 Park and Recreation
Existing Project- Additional/Revised Appropriation Request

Project Description

This project is to determine location and begin improvements for construction of youth athletic facilities in northeast Leon County. A final location determination for this community level youth sports facility has not been determined.

Legislative / Policy Compliance Statement

Parks and Recreation Master Plan, May 1997 - Final community level park facility to be constructed

Project History

Object	(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		96,940			96,940		
Other							
Equipment							
TOTAL		\$96,940			\$96,940		
Funding							
General - 305							
Bond - 325		96,940			96,940		
Bond - 318							
TOTAL		\$96,940			\$96,940		

Project Costs

Object	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	103,060					103,060	200,000
Other			900,000			900,000	900,000
Equipment							
TOTAL	\$103,060		\$900,000			\$1,003,060	\$1,100,000
Funding							
General - 305							
Bond - 325							96,940
Bond - 318	103,060		900,000			1,003,060	1,003,060
TOTAL	\$103,060		\$900,000			\$1,003,060	\$1,100,000

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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					28,075		28,075
Operating					12,394		12,394
Cap. Outlay					46,000		40,469
TOTAL					\$86,469		\$86,469
Staffing	Fund-Org						
FTEs					1		
OPS							

Project Justification, OMB Analysis, and Additional Notes:

Locations under consideration include Deerlake Middle School or other school property; existing Homeowners Association facilities to be leased by Leon County; or new parcel acquisition. The northeast area of unincorporated Leon County is currently the only geographical area not served through Leon County's parks program, and is one of the most densely populated. Completion of a new facility or renovation of an existing facility will provide recreation facilities for unincorporated youth who currently have no facilities to participate in youth sports.