Board of County Commissioners Leon County, Florida

Workshop on the Apalachee Regional Park Master Plan and Associated Landfill Closure

Tuesday October 24, 2017 12:00 p.m. – 1:30 p.m.

Leon County Board of County Commissioners Leon County Courthouse, 5th Floor

Leon County Board of County Commissioners

Notes for Workshop

Leon County Board of County Commissioners

Workshop

October 24, 2017

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

 Title:
 Apalachee Regional Park Master Plan Workshop

Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator Maggie Theriot, Office of Resource Stewardship, Director Tony Park, P.E., Public Works, Director
Lead Staff/ Project Team:	Leigh Davis, Parks and Recreation, Director Kerri Post, Tourism Development, Director Charles Wu, P.E., Engineering Services, Director

Statement of Issue:

This item presents a proposed master plan for the Apalachee Regional Park which represents a significant step in the Board's long term priority for the development of the park. Highlights include further strategic investment in the Cross Country complex in preparation for the 2021 NCAA National Championship and the development of unique nature based recreational amenities. Creation of the proposed plan accounts for existing constraints of the site as a former landfill with the many low lying areas. Consultants gathered data, performed site analysis, and alongside County staff sought recurrent feedback from citizens and stakeholders to identify opportunities despite the constraints of the property. This agenda item seeks the Board's approval of Stage I of the final master plan (Attachment #1); and directs staff to implement the Plan as presented.

Fiscal Impact:

This item has a current fiscal impact. Funding is allocated between the two distinct projects:

Master Plan implementation: The total estimated project costs for Stage I are \$5.1 million and will be supported by a combination of general revenues and tourist development taxes. The adopted five year capital program includes a total of \$3.8 million. The balance of the total project cost (\$1.3 million) is anticipated to be considered as part of future CIP development. Operating impacts will be addressed through the annual budget process as individual amenities come on line.

Landfill closure: The total project cost of \$12.6 million will be paid for with restricted solid waste revenues. These funds are currently available in the Solid Waste fund. These restricted funds can only be used for the closure of the landfill.

Staff Recommendation:

Option #1: Approve the Apalachee Regional Park Master Plan and direct staff to move forward with Stage I of the Plan as presented.

Report and Discussion

Background:

A Master Plan has been created in order to fulfill the Board's vision of transitioning the Solid Waste Management Facility into a prominent regional park (Attachment #1). Building upon the County's commitment to the environment, economy, quality of life, and fiscal stewardship, the Board has adopted a series of Strategic Priorities and associated Initiatives to formally proceed with the permanent closure of the landfill and prepare a master plan for enhancing the Apalachee Regional Park (ARP). The Board has taken a series of actions leading to the closure of the landfill. The County began landfill operation in 1977 and continued until the opening of the Transfer Station in 2003 at which time household waste was no longer accepted at the Solid Waste Facility. At that time the landfill continued to accept other waste such as construction and demolition debris (C&D). The County later entered into a partnership with Marpan Recycling in 2008 to process recyclables and C&D, leaving only a small stream of recycling residuals being buried at the landfill until 2015 at which time those residuals were buried at the Springhill Landfill. Starting in 2015 the landfill was closed for practical purposes but remained permitted and operable by Florida DEP standards. During the April 28, 2015 Budget workshop the Board directed staff to proceed with complete regulatory closure of the landfill and begin the corresponding long-term master planning of park amenities for the site.

At the July 7, 2015 Board meeting a status report was accepted regarding the closure of the landfill and development of the corresponding long-term master planning. As part of that report, a Scope of Services was identified for the continuing services engineering firm DRMP to develop a conceptual master plan. The project objectives included: understanding the constraints of landfill reuse and allowable recreation activities; analyzing the topography and natural features unique to the site; garnering community input through stakeholder meetings and public meetings, as well as creating a community input survey that was offered on-line and in hard-copy through distribution to the libraries; conducting a limited assessment of surrounding community facilities; incorporating goals of the Board as identified in the Greenway Master Plan and Strategic Plan; analyzing demographics; and exploring national trends and their fit for this specific site.

The Master Plan builds upon the success of existing active sports fields, the cross country course, and the unique amenity of a remote control air field. Development of four multi-purpose fields, parking, and a restroom/concession building was completed in 2010. Additional improvements of field lighting and scoreboards for the last two fields were added as recent as 2016. The site now serves as the location of all County Pop Warner football games supporting over 500 participants and parents on any given Saturday, as well as provides amenities for soccer and special events. The construction of a cross country course and trail system in the northwest section of the property began in late 2008. The widening of the course, to a full 10-meters throughout, occurred in 2013 to meet the needs of NCAA requirements. This has positioned Leon County to draw regional and national running events. Additionally a radio control model airplane facility is located in the northwest section of the property and is home to the Seminole Radio Control Club. The County's has partnered with the Club for over 25 years.

The Apalachee Regional Park Master Plan is essential to the following FY2017-FY2021 Strategic Initiatives and Targets approved by the Board at the January 24, 2017 meeting:

- Continue to expand recreational amenities to include: Develop a master plan for the Apalachee Regional Park (2016-24A) and Identify opportunities to create dog parks in the unincorporated area (2016-24F)
- Continue to work with FSU to bid and host NCAA cross country national and regional championships at Apalachee Regional Park (2016-5)
- Further enhance our competitiveness in attracting national and regional running championships by making additional strategic investments at the Apalachee Regional Park (2016-12)
- Implement the Apalachee Landfill closure process in an environmentally sensitive manner which complements the master planning for the site (2016-15)
- Construct 30 miles of sidewalks, greenways and trails (T8)
- Open 1,000 new park lands to the public (T12)
- Attract 80 state, regional, or national championships across all sports (T1)
- Plant 15,000 trees including 1,000 in canopy roads (T5)

These particular Strategic Initiatives and Targets align with the Board's Quality of Life and Economy Strategic Priorities:

- (Q1) Maintain and enhance our parks and recreational offerings and green spaces
- (Q6) Promote livability, health and sense of community by enhancing mobility, encouraging human scale development and creating public spaces for people
- (EC4) Grow our tourism economy, its diversity, competitiveness and economic impact

Analysis:

Building upon the County's commitment to the environment, economy, quality of life, and fiscal stewardship, a plan has been created to guide the transition of the Solid Waste Facility into a prominent regional park. Ideally situated between upper and lower Lake Lafayette, the ARP is a key asset in the Greenway Master Plan and centrally located in the Blueprint 2020 Lake Lafayette & St Marks Linear Park. This future Blueprint 2020 sales tax infrastructure project will connect the ARP to over 7,200 acres of public lands (Attachment #2). The ARP will feature numerous nature based amenities building upon the existing topography which offers long view sheds and open meadows, cypress ponds, and abundant wildlife. Additionally, further strategic investment is planned for the cross country complex in preparation for the 2021 NCAA National Championship. Master Plan components will maximize the public's access to natural features while taking into consideration the unique limitations of a former landfill site. For example, the prior landfill cells will continue to settle over the next 30 years making it untenable to construct buildings or infrastructure such as light poles or irrigation systems.

Landfill Closure Activities

The Leon County Solid Waste Landfill has been in operation since 1977, with formal DEP closure targeted to be complete by May 2020. Landfill Closure is a highly regulated process overseen by Florida DEP. As such the solid waste management and engineering consultant, Locklear & Associates, has worked closely with the County's engineering staff in Public Works and the park design consultants to ensure planning, timelines, and cost are streamlined where possible. The closure of the landfill has multiple elements including: modifications to stormwater facilities; hauling and spreading soil to shape four garbage cells totaling 84 acres with soil; adding synthetic liners covering the four cells; adding top soil and establish vegetative growth for stabilization (Attachment #3).

In preparation for closing the landfill the Board approved staff to proceed with permitting and construction in July 2015. Closure will be achieved in a two phase process estimated to cost a total of \$12.6M. The first phase of closure was awarded by the Board on October 10, 2017 and the second phase is to be bid in early 2018. By way of background, in September 2016, the Invitation to Bid for the Leon County Solid Waste Landfill Closure was advertised to close the Class I, Class III East, Class III West, and Class III South cells. Part 1 of the bid sought Statements of Qualifications from vendors that wish to perform the Landfill Closure project. Through this qualification based evaluation process, three contractors were pre-qualified to bid on this project. After pre-qualification, the updated cost estimate was higher than what was anticipated. Consequently, staff postponed the price bid submittal and developed cost saving alternatives.

Staff has identified three cost saving efforts to reduce the total project cost. The reductions total \$4.51 million bringing the total estimated closure cost down from \$17.1 million to a current estimate of \$12.6 million. Cost saving measures includes:

- Closure of the Class III East and West cells by Solid Waste staff and use of County soils (Completed April 2017) \$600,000 savings
- Construction and modifications to the existing stormwater management facility using inhouse Public Works staff (Completed September 2017) \$313,000 savings
- Separating the Landfill Closure contract into two phases and using soil from the County's F.A. Ash Borrow Pit as opposed to having a private vendor provide the soil (Estimated completion May 2020) \$3.6 million savings

As a result of the cost saving actions by staff, the original bid approach was restructured to only include the large Class I cell and Class III South cell. Staff will soon receive bids from the three pre-qualified contractors for the large Class I cell and Class III South cell. Pending final bids, the County's Solid Waste fund is estimated to have sufficient funding to pay for the closure costs. In order to expedite the closure process and further reduce the cost, staff developed a two phase approach to closing the Class I cell.

• November 2017 – March 2018: The first phase will involve a contractor pre-staging soil at the Class 1 cell. The contractor will haul 222,200 cubic yards (nearly 14,000 truckloads) of the shaping and cover materials from the County's F.A. Ash Borrow Pit to the Landfill Closure site over a four month period. This bid was advertised on August 11, 2017 and awarded by the Board on October 10, 2017.

• April 2018 – May 2020: The second phase of the restructured bid will seek prices from the original three pre-qualified bidders to haul an additional 257,800 cubic yards of soil from the County's borrow pit, conduct the shaping using both piles of soil, place the landfill liner and establish vegetative cover with completion estimated by May 2020.

The County has historically taken great strides to be sensitive to the surrounding neighborhoods and will continue to do so through the landfill closure process. Staff will communicate with surrounding neighborhoods and key stakeholders the project timelines, expectations related to the closure of the landfill, and any future development of the Park.

Plan Preparation and Creation

The transition of the Solid Waste Management Facility into the predominant future use as a regional park requires a focus on formal closure of the landfill while, at the same time, planning for future park amenities. Staff has leveraged these dual components in order to minimize project cost and streamline timetables. County staff and consulting experts have worked together in both arenas. Three vendors have and will continue to work closely with one another to coordinate sequencing and related outcomes. The team consists of engineering firm DRMP who coordinated planning activities with Wood+Partners architects and the solid waste engineer of record Locklear & Associates.

The project objectives for the Master Plan were to: close all landfill operations at the Solid Waste Management Facility; build upon the success of the cross country facility through planned enhancements; and solicit input from stakeholders to guide the planning of park amenities.

Input from stakeholders and the community was central to the development of the master plan vision. Nineteen stakeholder groups ranging from FSU and Gulf Winds Track Club to the Tallahassee Astronomical Society and the Tallahassee Disc Golf Association were invited to participate in the process. Key stakeholder representatives were invited to a series of meetings. Additionally the broader community also participated through a survey and the two open house public meetings. The survey was available electronically on a specially designed website, www.mylcarp.com, and in hard copy through the Leon County library system.

Through the various public meetings and surveys it became clear that there was a strong desire to preserve the natural beauty and the integrity of the site, as well as highlight it; have facilities that appeal to a wide variety of users; expand the connectivity of the community's natural resources; and provide space for special events or festivals. Other citizen suggestions contemplated indoor recreation facilities and the addition of various types of recreational and competitive fields. However, constraints associated with the property, due to its past use, limits the feasibility of such infrastructure with the exception of the area where the current Solid Waste buildings and Rural Waste site reside.

Master Plan Highlights

Park visitors will be drawn for various activities from cross country running, enjoying a football game, hiking the Lake Lafayette shoreline, learning to fly a model airplane, or to throw a ball to their dog. However, it is important that the park offer a seamless brand and sense of place across each of these unique activities and underscore the natural amenities. Leon County's Tourism Division is engaging their marketing contractor, to create the foundation of future branding. The Zimmerman Agency is developing a brand for the cross country course which will be designed with a nature based theme that is to be echoed throughout the park's wayfinding, signage, and built features. For example, park visitors will pass through a signature entry denoting the park's vast natural amenities and be guided on trails with branded wayfinding. Aligned with the theme, tree carvings are being explored as an option to integrate outdoor art. Beginning with an oak located in the heart of the cross country course, local artist John Birch plans to transform this tree into a larger than life sculpture of a runner. Various other sculptures are being considered, all of which offer a unique interactive experience for park goers.

Preliminary Master Plan and Use Area maps (Attachment #1) include a brief description of programming and/or amenities identified for that specific area. The site's 600 acres features natural amenities and wildlife not commonly found in a park setting. In an attempt to maximize the public's access to natural features portions of the park have been prioritized such as water front viewing platforms. The Master Plan is to be implemented in Stage I occurring in fiscal years 2018 – 2025, followed by Stage II. Stage II remains conceptual at this time, as the exact scope and funding will be considered by future Commissions. Stage II as presented reflects what is believed to be the highest and best use at this time, but by not formalizing a commitment to the exact scope will build flexibility for future Commissions to best meet the needs and opportunities at that time. As discussed in greater depth in the Closure section of this item, coordination between the solid waste engineer and park design team has helped to compress timelines and reduce cost. The following table provides a summary of amenities by fiscal year.

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Projected Implementation Timeline

	FY18	FY19	FY20	FY21	FY22	FY23 to FY25	Beyond FY25
Landfill Closure:							
Phase 1 soil pre-staging	Х						
Phase 2 Landfill shaping/closure			Х				
Park Development Stage 1:							
Cross Country Course							
Pavilion		Х					
Stage		Х					
Equipment Storage	Х						
Restroom / Concession Building		Х					
Event Operations / Staff Building		Х					
Nature Based Playground						Х	
Nature Based Recreation							
4 Wildlife Viewing Platforms (Area B)		Х					
2 Water Access Platforms (Area H1)			Х				
Wildlife Viewing Platform (Area K)				Х			
Pollinator Meadow			Х				
Hiking trails			Х			х	
Biking trails			х			Х	
Dog Park						Х	
Air Field			х				
Disc Golf							
Tournament Course						х	
Hobby Course						Х	
Site Preparation							
Signature Entry / Loop Road			х				
Park Development: Stage 2							
Primitive Camping							Х
Cross Country Boardwalk Crossing							х
Cross Country Coaches Viewing Tower							Х
Active Recreation (Area A2)							х
Solid Waste Services relocation							Х

A phasing plan has been developed which prioritizes cross country amenities to receive funding in FY18 and FY19. The remaining elements of the Park are phased to accommodate the timeline of landfill closure activities and bring key features on board as quickly as funding is available. Stage I will be developed through FY25, while Stage II will be scheduled further into the future. The approach enables the County to accommodate funding constraints while ensuring users experience the greatest features of the park as quickly as feasible.

STAGE I - Details of programming and amenities within the next eight years include:

Cross Country Course

The keystone of the regional park is the cross country running course which was first conceived in 2008 and has since garnered national recognition as a preeminent trail (Attachment #4). Preparation for the 2021 NCAA National Championship is a driving force in the prioritization for additional investment. Enhancements to the cross country area include restrooms and operations facility; events and awards stage; and outdoor community gathering pavilion. Additionally, wildlife viewing areas and a nature based play area will benefit runners and the community alike. As a component of Stage II, additional features such as a pedestrian boardwalk and coaches viewing tower are contemplated. It is imperative to continue to strategically invest in the infrastructure at Apalachee Regional Park Cross Country Course. Without necessary infrastructure enhancements, the future of hosting national championships will be uncertain. Tourism Development's objective is for Apalachee Regional Park to be the cross country course of choice for all national championships. Looking ahead to the next five years of pending and secured events for the venue there is the potential of 30,000 athletes and 67,000 visitors producing an estimated \$24 million in direct visitor spending.

This course is unique in that it is available year round, provides spectator viewing opportunities not found at other venues, and is a valuable addition to the already commendable park system present in Leon County. This course was made possible by the coordinated efforts of Leon County Parks & Recreation, Florida State University Athletics and Gulf Winds Track Club. Specifically Florida State University Athletics' Head Track and Field Coach Bob Braman and Brian Corbin of Gulf Winds Track Club were instrumental in the design, layout and creation of the course. In recognition of the contributions of Coach Braman and Brian Corbin two key trails have been named in their honor (Attachment #5). These key corridors were selected due to the central nature as nearly all participants and spectators make use of these two trails during an event. Signage will be added to commemorate their contributions and formally dedicate these trails.

The collaborative effort of creating such a course has positioned Leon County Tourism to attract numerous events including the preeminent running event, the NCAA Championship, in November 2021 which is slated to draw the most prestigious runners to date, a crowd of nearly 3,000 people, and receive national air time and press (Attachment #6). Enhancements to the cross country area including water utilities, restrooms and operations facilities; events and awards stage; and an outdoor community gathering pavilion are key to securing championships and other high caliber events. Enhancements to the existing visitor parking will provide for expanded overflow event parking and runner warm up area. During non-event times this space will provide open meadows for kite flying, stargazing events, picnicking and informal play.

When the course is not being used for a running event, it is open to the general public for hiking, running, biking and community events such as outdoor theater.

Nature Based Recreation

Ideally situated between upper and lower Lake Lafayette, the ARP will provide a myriad of nature based recreational activities such as hiking, biking, paddling, and wildlife observation. Wildlife viewing platforms along with boardwalks are planned throughout the park. Four of the eight wildlife viewing platforms will be placed along Lake Lafayette connected by a walking trail and intermittent boardwalks for a shaded walk through the cypress forest. One of the platforms will also provide paddlers access to the Lake Lafayette paddle trail flanking the ARP property. The property is well situated to provide broader interconnectivity to numerous public properties in the vicinity (Attachment #2). Daniel B. Chaires Park, St. Marks Headwaters Greenway, J. R. Alford Greenway and the State's L. Kirk Edwards Wildlife Area are all within a few miles and when combined with future Blueprint Intergovernmental Agency 2020 sales tax projects these public properties will collectively total more than 7,200 acres.

The addition of numerous biking, hiking and running trails will offer an estimated 12.5 miles of activity. The placement of trails takes advantage of natural features and topography. Due to landfill closure regulations of the old waste cells, slopes are kept to a 3:1 ratio offering an engaging bike terrain. Trails along Lake Lafayette will open access to pristine cypress and lowland forests which contain diverse wildlife. Bear, deer, bobcats, bald eagles, hawks, and turkeys have all been sighted.

Nearly 30 acres of prior landfill cells are anticipated to be transformed into meadows of flowering native plants. Pollinators such as the butterflies, moths, wasps, beetles and bats require specialized habitat of open flowering meadows. These pollinators contribute to the growth of fruit, vegetables and many nuts, as well as flowering plants. Many pollinator species are threatened with extinction due to common farming practices and the development of natural lands. In consultation with Scott Davis, a botanist with the Department of the Interior, staff has learned this swath of meadow would provide a critical "flyway" station for migratory butterflies many of which population has fallen 90% since 1995. Opportunities for education would emerge from this demonstration of habitat creation.

Dog Park

As a component of the 2017 Strategic Plan the Board tasked staff to identify opportunities to create dog parks. The ARP offers the space to create both a large and small breed dog park which would be the first of its kind in the unincorporated area. Three play areas are designed, one for large dogs, a separate space for small breeds and a third to allow a rotation period for turf rejuvenation. The dog park will have a double-gate entry system for safety; shade structures; agility course; a water source; seating; appropriate disposal units; and fencing five to six feet high. Opportunities for corporate sponsorship or grants will be explored to help offset the project cost.

Air Field

A unique amenity currently located at Apalachee Regional Park is the radio control air field. The closest similar facility is located nearly an hour away in Coolidge, GA. Leon County has a long-standing relationship with the Seminole Radio Control Club (SRCC). For over 25 the Club has assisted in maintaining and promoting the facility through an established Lease Agreement. The current Lease Agreement executed in March 2014, contemplated the potential for relocation within the site, and SCRCC has been an active participant throughout the Master Planning process. The Club is supportive of the proposed relocation that will replicate amenities at the current location and offer a significant, expansive view-shed of the property.

County staff and consultants have worked to integrate relocation requirements such as land grading and parking into the plans for landfill closure activities. Once complete the air field will feature an enclosed storage facility and an open air covered work area similar to existing field features.

Disc Golf

The Master Plan identifies areas for two disc golf courses, each with 18 holes. One course is anticipated to be designed for professional level players with more demanding features; while the second course is well suited for hobby players. The development of a professional level course would open opportunities for sanctioned regional or national tournaments to occur in Leon County. Two courses currently exist in the Tallahassee area, Tom Brown Park and Jack McLean Park. Competitive events are limited from occurring due to the need for larger scale facilities. The addition of a course at ARP would better position the Leon County Tourism Division to solicit sanctioned tournaments. The Professional Disc Golf Association (PDGA) is the national governing body of disc golf. The PDGA owns and operates five National/World Championship events from amateur to master level. The event season generally takes place in summer and range from 50 to 800 competitors participating. With a relatively small amount of investment another economic development opportunity could be added to ARP with room nights ranging from 50 - 500 per event. Additionally, the armature portion of the course doubles as the designated disaster debris site in the event of a hurricane or other disasters which create large scale tree or building debris.

STAGE II - The Plan proposes various other elements which can be considered for development after the completion of the first stage. Funding for these amenities are not currently programmed in the FY25 timeline but are anticipated to be integrated into future funding discussions:

Primitive Camping

Primitive camping would not provide for plumbed restroom or shower facilities, nor electricity. Leon County currently offers two semi-primitive campgrounds, Hall Landing and Williams Landing and one full-service campground at Coe Landing. These sites have proven to be a sought after amenity as the County has experienced a significant increase in usage in the last two years. Primarily driven by minimal investment in aesthetic improvements and an on-line reservation capability occupancy is at an all-time high especially during football season and graduations, and revenues were up 70% in 2016. The proposed camp ground would feature 80 sites each with a fire ring and parking capacity. A centralized restroom would feature a vaulted toilet similar to the model constructed at Jackson View Landing. The addition of camping offers out of town disc golfers accommodations and makes for a full service experience for paddlers.

Cross Country

In addition to the numerous amenities added in Stage I, minor features such as a pedestrian boardwalk and coaches viewing tower are contemplated for Stage II. The addition of a boardwalk would ease the pedestrian traffic flow between the parking area and course. The opportunity to construct a viewing tower would provide coaches with greater sightlines to the expansive course. This viewing tower would be a nature based feature when events are not scheduled.

Active Recreation Facilities

Given the former landfill burial, much of the solid waste property is unable to be used for such as buildings, light poles, concrete or other infrastructure which is not conducive to ground settling. However, the area currently occupied by Solid Waste Services at the center of the ARP property is unspoiled land which can support construction making it an extremely valuable part of the parcel. Given the proximity to existing active sports fields and event parking, this area would be well suited for a range of active sport amenities. It is anticipated the cost to relocate existing waste services and develop recreational features would be quite costly proportionate to the nature based recreation planned in Stage I.

Evaluation of the best use of that space would occur after FY25 allowing for the County to respond to current recreational trends and sports' needs. During community feedback sessions numerous ideas were shared including tennis, lacrosse, baseball, and indoor volleyball. This space is a valuable "blank canvas" providing a unique opportunity to respond to community needs into the future leveraging the active recreation already in place at the ARP. Options could range from athletic fields or indoor facilities.

Solid Waste Services

Solid Waste services such as the Rural Waste Center and Household Hazardous Waste would eventually need to be relocated in order to accommodate the potential new active recreation facilities. The services will not be relocated until design and development of the active recreational facilities are ready to proceed. At that time services for rural waste, yard debris, and the free mulch will be relocated within the currently property. The Rural Waste Service Center would relocate to the southeastern portion of the property, providing easy in/out access to the Parkway and avoid interference of park goers. The yard debris processing function would remain in its current location; however a heavy vegetative screen will be implemented to buffer these operations from park visitors. Household Hazardous Waste is anticipated to be relocated off-site to the Public Works complex. This location would provide more central access for more Leon County residents, bolstering opportunities for recycling, encouraging better compliance for household hazardous disposal.

Funding

As explained below in more detail, the Apalachee Park Master Plan implementation and landfill closure each will be funded through separate funding sources.

Apalachee Park Master Plan implementation

Stage I of the master plan is estimated to cost \$5.1 million. A combination of general revenues (\$3.277 million) and tourist development taxes (\$1.850 million) will be used to fund the project. Pending actual design, engineering and construction bid awards, future capital project budget requests may require modifications. Funding beyond the currently adopted five year CIP can be considered as part of future budget development cycles.

	General Revenue	TDT	Total
FY2018 Carry forward	\$527,627	\$1,000,000	\$1,522,627
FY2019 Adopted CIP	\$500,000	\$350,000	\$850,000
FY2020 Adopted CIP	\$1,250,000	\$0	\$1,250,000
FY2021 Adopted CIP	\$0	\$0	\$0
FY2022 Adopted CIP	\$250,000	\$0	\$250,000
FY2023 – FY2025 Future CIPs	\$750,000	\$500,000	\$1,250,000
	\$3,277,627	\$1,850,000	\$5,127,627

Apalachee	Park Master	r Plan Stage	I Implementation	on Funding
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In addition to the one-time capital project costs, there will also be future operating impacts related to on-going maintenance of the site. At completion, the park will require dedicated staff and additional equipment to meet the daily operational needs of the 600 acre park. The operational needs will be phased in to align with the increasing maintenance requirements over the course of several years. Currently, Leon County utilizes 1.0 FTE per 133 acres maintained which is less than the benchmark for like sized jurisdictions which have a 1.0 FTE per 46 acres maintained. Once the park is completely built and all amenities are operational, an additional 4.0 to 5.0 FTE's may be necessary to maintain the site, which is based on Leon County's existing maintenance ratio. Staff and maintenance funding will only be requested as part of the annual budget process once specific amenities come on line and require on-gong maintenance.

Landfill Closure

Current engineering estimates project the landfill closure to cost \$12.6 million. Funding for the closure will be paid for through restricted landfill revenues. These restricted landfill revenues can only be used to support the closure of the landfill. The revenues were collected through a portion of the tipping fees paid at either the landfill or the transfer station for the sole purpose of landfill closure. In accordance with Florida Department of Environmental (FDEP) regulations and generally accepted accounting rules (GAAP), as part of the annual audit process, the County had an independent engineer establish the level of funds required to be set aside for closure and maintenance activities.

<u>Summary</u>

The Board has set a broad vision to transform an active solid waste facility into a prominent recreational asset. Through thoughtful planning and stakeholder engagement this vision has become well defined. The Plan identifies tremendous opportunities for heightened nature based recreation while balancing the unique operational constraints of a historic landfill. This Master Plan positions the ARP to become an even greater economic engine by drawing outdoor enthusiasts of many various ages and interests. Should the Board direct staff to proceed with the plan as presented, the design will be finalized and project components be put out to bid.

Options:

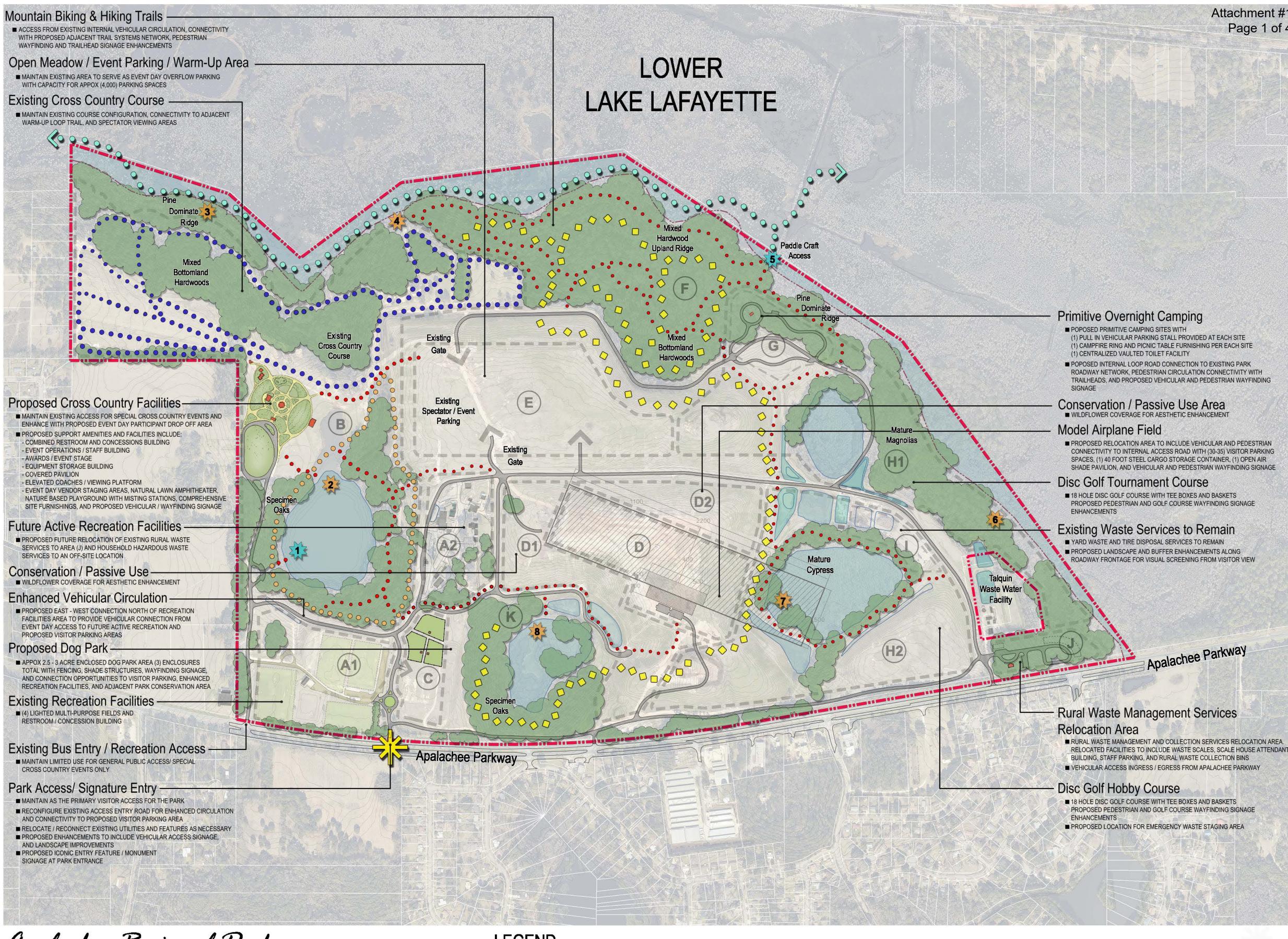
- 1. Approve the Apalachee Regional Park Master Plan and direct staff to move forward with Stage 1 of the Plan as presented.
- 2. Do not accept the status report on the Apalachee Regional Park Master Plan and direct staff to move forward with the Plan as presented.
- 3. Board direction.

Recommendation:

Option #1.

Attachments:

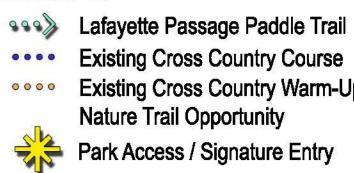
- 1. Preliminary Master Plan and Use Area Maps
- 2. Site Interconnectivity Map
- 3. Solid Waste Cell Closure Map
- 4. Cross Country Course, History & Economic Impact
- 5. Cross Country Course, Trail Map
- 6. Cross Country Course, Event Time Line



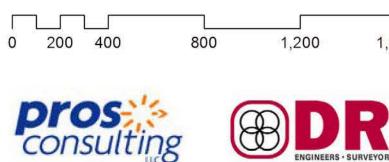
Apalachee Regional Park Master Plan

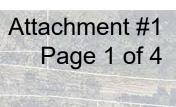
October 2017

LEGEND



- Existing Cross Country Warm-Up Loop /
- ♦ ♦ ♦ Mountain Biking Trails / Agility Course (+/- 5.90 міLES) •••• Hiking / Nature Trails (+/- 6.70 MILES) Program Use / Amenity Areas (See Summary) Proposed Wildlife / Nature Viewing Opportunity Proposed Water Access Opportunity





USE AREA SUMMARIES

<u>A-1</u>	Existing Recreation Facilities	(+/- 22.5 AC)
<u>A-2</u>	Future Active Recreation Facilities	(+/- 12.0 AC)
В	Cross Country Course Facilities	(+/- 130.0 AC)
<u>c</u>	Dog Park Recreation	(+/- 3.0 AC)
D	Model Airplane Field	(+/- 21.0 AC)
D-1 / D-2	Conservation / Passive Use	(+/- 31.0 AC)
E	Open Meadow / Event Parking / Warm-up Space	(+/- 34.5 AC)
F	Mountain Biking / Hiking Trail(s)	
G	Primitive Overnight Camping	(+/- 9.5 AC)
<u>H-1 / H-2</u>	Disc Golf Course(s) / Emergency Waste Staging Area	(+/- 112.5 AC)
Ĩ	Existing Grinding Operation(s) to Remain	(+/- 4.0 AC)
J	Rural Waste Management Services - Relocation Area	(+/- 4.5 AC)
к	Conservation Area - Mountain Biking Trail Opportunity	



















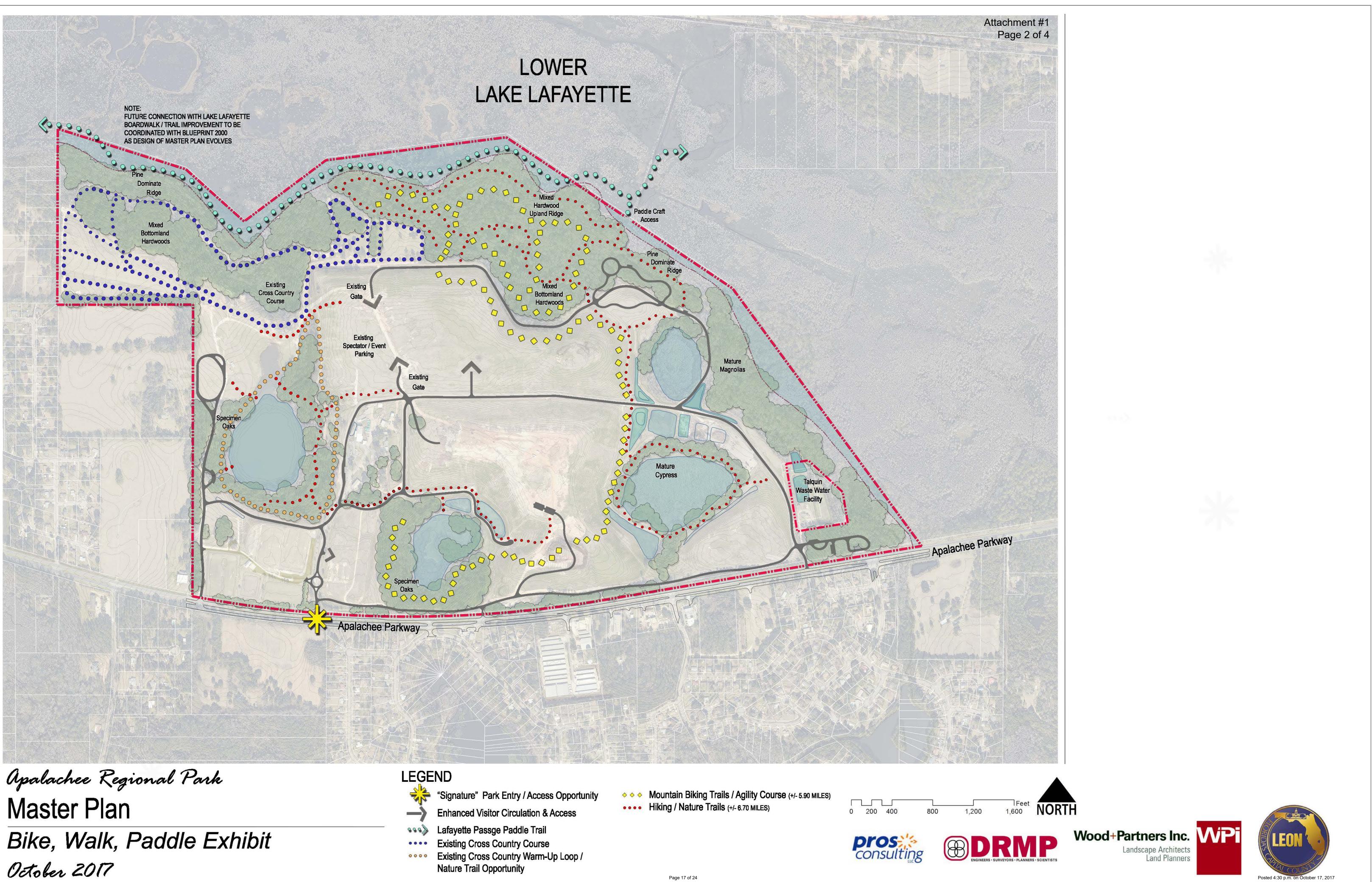


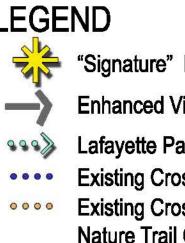




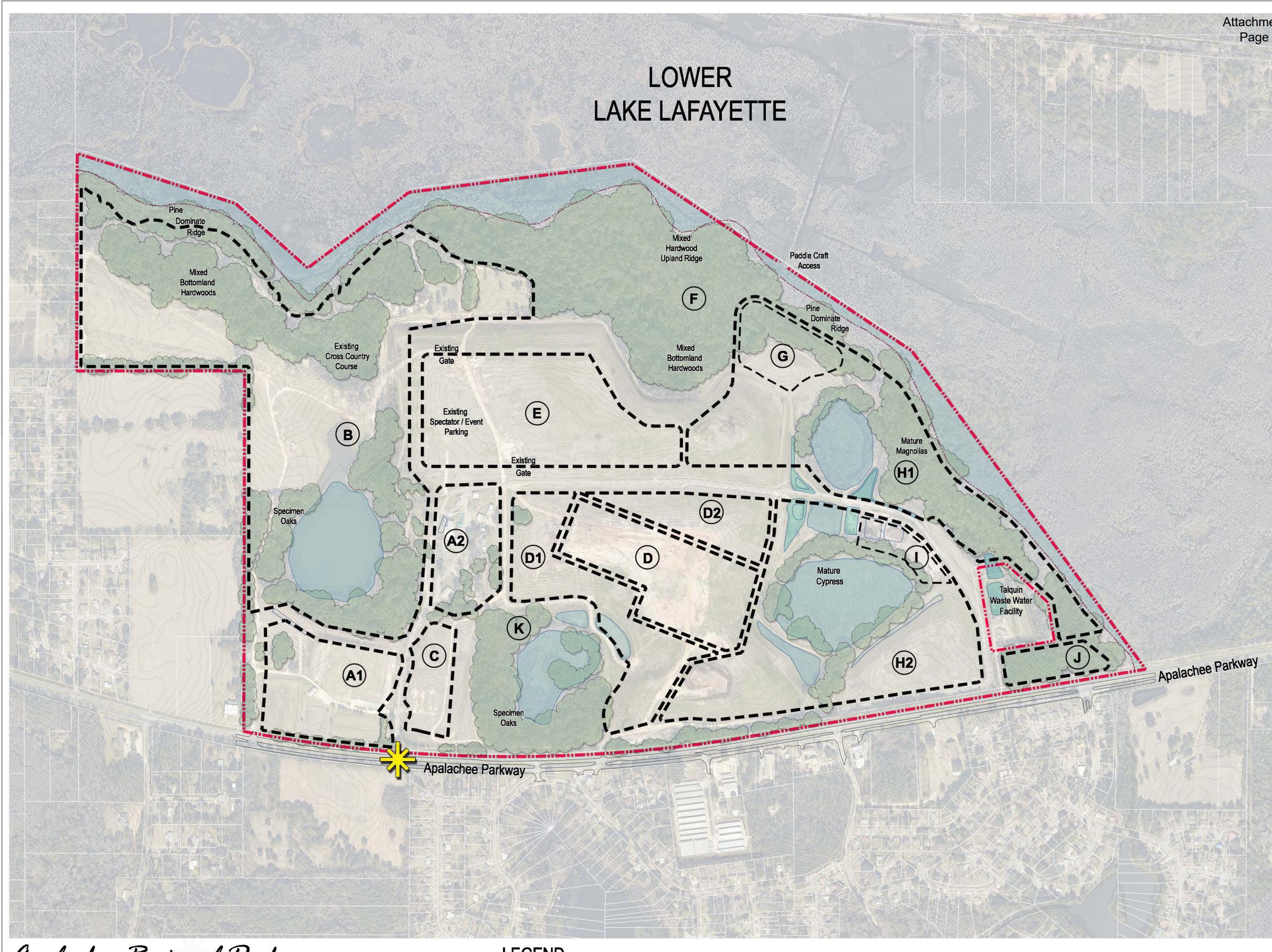




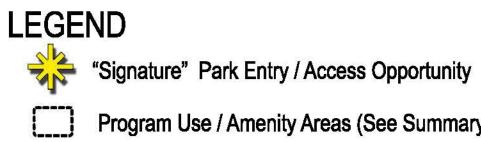








Apalachee Regional Park Master Plan Use Areas Exhibit October 2017



Program Use / Amenity Areas (See Summary)



Attachment #1 Page 3 of 4

USE AREA SUMMARIES

A-1	Existing Recreation Facilities	(+/- 22.5 AC)		
<u>A-2</u>	Future Active Recreation Facilities	(+/- 12.0 AC)		
В	Cross Country Course Facilities	(+/- 130.0 AC)		
с	Dog Park Recreation	(+/- 3.0 AC)		
D	Model Airplane Field	(+/- 21.0 AC)		
<u>D-1 / D-2</u>	Conservation / Passive Use	(+/- 31.0 AC)		
<u>E</u>	Open Meadow / Event Parking / Warm-up Space	(+/- 34.5 AC)		
F	Mountain Biking / Hiking Trail(s)			
G	Primitive Overnight Camping	(+/- 9.5 AC)		
<u>H-1 / H-2</u>	Disc Golf Course(s) / Emergency Waste Staging Area	(+/- 112.5 AC)		
Ĩ	Existing Grinding Operation(s) to Remain	(+/- 4.0 AC)		
J	Rural Waste Management Services - Relocation Area	(+/- 4.5 AC)		
κ	Conservation Area - Mountain Biking Trail Opportunity			

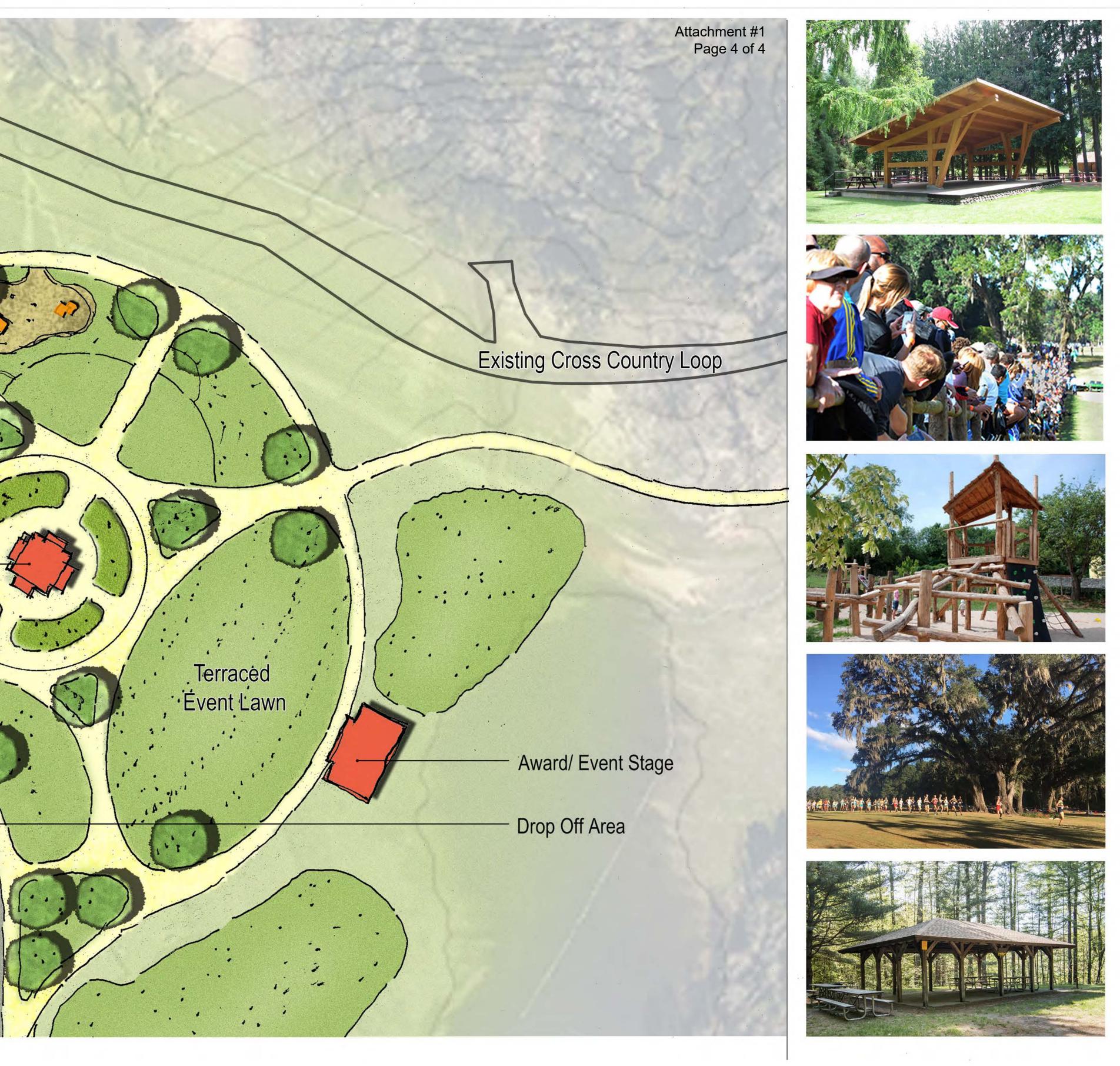


Posted 4:30 p.m. on October 17, 2017

Elevated Coaches/ Viewing Platform Equipment Storage Area Event Operations and Staff Building Nature Based Playground Area Event Day * Staging Area **Covered Pavilion Combined Restroom & Concessions** Building Event Day Check In Register/ Access **Event Day** .1 . Parking

Apalachee Regional Park Proposed Cross Country Support Facilities

October 2017









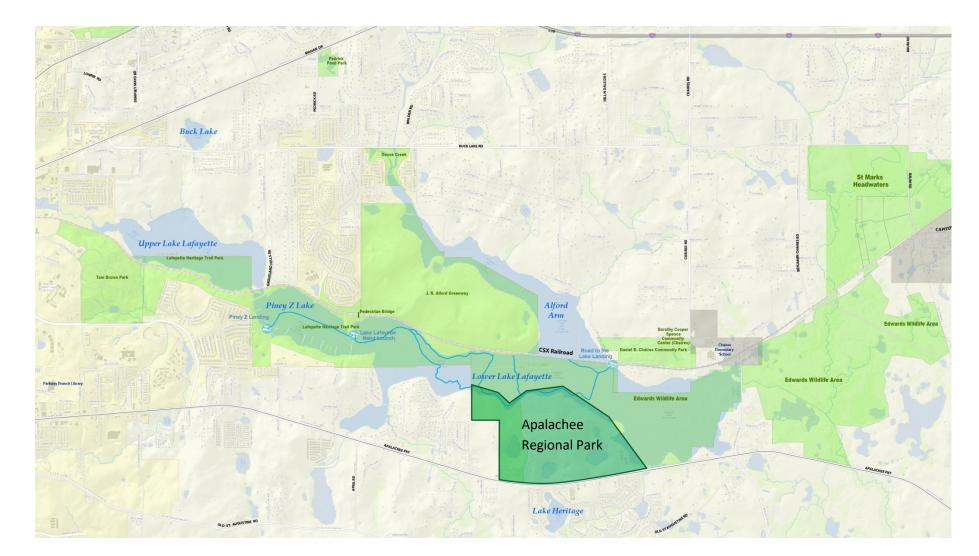
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Historic Landfill Cells

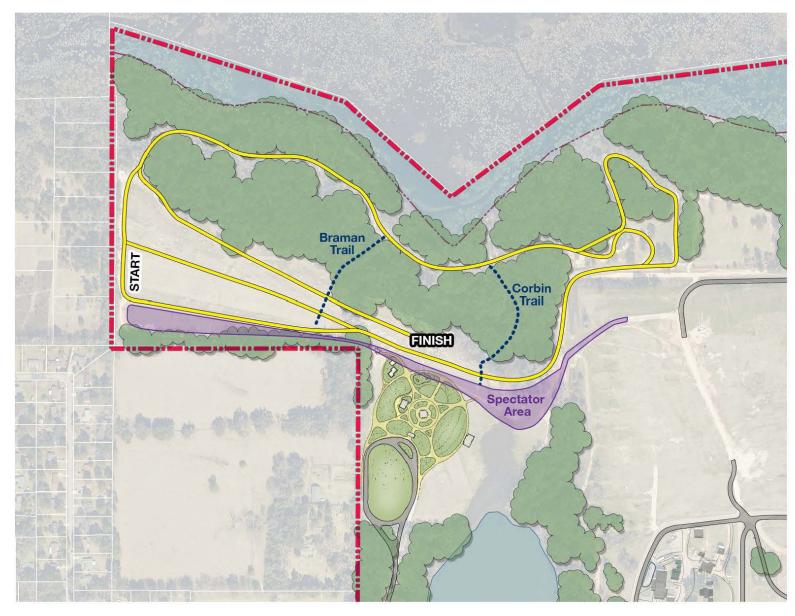


Cross Country Running course, history and success

The Course has proven to generate a substantial return on investment through direct visitor spending. Further investment in the park prioritizes this valuable asset in order to better posture Leon County to draw large regional and national events.

In 2009, the Apalachee Regional Park Cross Country Course hosted the County's first cross country meet. Since 2009, cross country events at Apalachee Regional Park have generated more than \$20 million in direct visitor spending or an ROI of 80:1. In eight cross country seasons (2009-2016), Apalachee Regional Park has hosted three National Championships, five state high school championships and five regional championships.

In 2013 Leon County Board of County Commissioners made an investment of \$250,000 (\$125,000 general revenue and \$125,000 Tourist Development Tax) to widen the course and provide enhancements necessary for attracting championship events to Apalachee Regional Park. This leadership and foresight has allowed for the exponential growth of events resulting in the 2016 season being the single most successful year at the course. In the fall of 2016, Leon County Tourism Development hosted 10 major events including three national championships, providing more than 20,000 visitors generating \$8.4 million in direct visitor spending. In 2016 the Florida Sports Foundation also selected Apalachee Regional Park as the Florida Sports Venue of the Year.



Cross Country Course: Coaches Loop – Braman Trail & Corbin Trail

Cross Country Event Schedule 2016 - 2021

Previous National Championships:

- 2016 Amateur Athletic Union (AAU) Cross Country Championships
- 2016 USA Track & Field (USATF) Masters 5KM Cross Country Championships

• 2016 USA Track & Field (USATF) National Club Cross Country Championships Secured <u>National</u> Championships:

- 2017 USA Track & Field (USATF) Junior Olympic Cross Country Championships
- 2018 USA Track & Field (USATF) Cross Country Championships
- 2019 USA Track & Field (USATF) Cross Country Championships
- 2021 Division-I National Collegiate Athletic Association (NCAA) Cross Country Championships

Secured Regional and State Championships

- 2017 Florida High School Athletic Association (FHSAA) Cross Country Championships
- 2017 FSU Cross Country Invitational & Pre-State Meet
- 2018 Florida High School Athletic Association (FHSAA) Cross Country Championships
- 2018 FSU Cross Country Invitational & Pre-State Meet
- 2018 Division-I National Collegiate Athletic Association (NCAA) Cross Country South Region Championships
- 2020 Division-I National Collegiate Athletic Association (NCAA) Cross Country South Region Championships

Pending State and National Championships

- 2018 Amateur Athletic Union (AAU) Cross Country Championships
- 2019 Florida High School Athletic Association (FHSAA) Cross Country Championships
- 2020 Florida High School Athletic Association (FHSAA) Cross Country Championships
- 2021 Pre-Nationals National Collegiate Athletic Association (NCAA) Cross Country Championships
- 2021 Florida High School Athletic Association (FHSAA) Cross Country Championships