

Holston Creek Regional Park Development

Requesting Department/Division: Parks and Recreation Commission
 Project Manager/Contact: Jeff Caton/Stan Tillotson

Estimated Start Date: July 2011
 Est. Completion Date: TBD

Project Category: Planning & Design

Project Status: Planned/Programmed
 Project Number: TBD

Project Description, Justification and Location

Holston Creek Regional Park will be placed on a 152 acre parcel of land located on New Cut Road near the Inman community. This facility will serve the entire northern region of the County. The site will host a large indoor athletic facility, maintenance compound, and vast amounts of passive recreational areas. Funding will also provide for site preparation, lighting, fencing, parking, infrastructure, etc. The proposed indoor athletic facility will feature multiple amenities, including indoor basketball courts, indoor volleyball courts, indoor running area, racquetball courts, fitness area, locker rooms, fitness classes, meeting rooms, and much more. Only funding for planning (\$500,000) is requested in the FY 2010-14 CIP, with the remainder of funding for construction to be identified by staff.



Benefits to Residents, Visitors, Businesses, or County Employees

The regional indoor athletic facility will provide a positive outlet for youth, adults, and senior adults. In addition to providing positive fitness outlets, this center will enable organized basketball and volleyball tournaments to be held. These tournaments will bring tourism dollars to the County and its businesses.

Impact on Annual Operating Budget

There will not be any impact on the annual operating budget for the planning and design phase of this project.

Project Status (as of July 1, 2009)

New project request.

Project Expenditures and Funding Sources

| PROJECT | TOTAL PROJECT COST | COMMITTED FUNDING | FY 2009/10 | FY 2010/11 | FY 2011/12 | FY 2012/13 | FY 2013/14 | FY 2010-14 Totals |
|--|-----------------------|----------------------|---------------|---------------|----------------|---------------|---------------|-------------------------|
| Holston Creek Regional Park Development | | | | | | | | |
| <u>Expenditures</u> | | | | | | | | |
| Planning/Design/Engineering | 500,000 | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| Land Acquisition/Right-of-Way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction/Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Materials/Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Technology Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 500,000 | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| <u>Revenues</u> | | | | | | | | |
| Hospitality Tax - COPs Issue | 500,000 | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| Total Revenues | 500,000 | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |