

Va-Du-Mar McMillan Regional Park Development

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

Estimated Start Date: July 2008
 Est. Completion Date: June 2012

Project Category: New Construction

Project Status: Active Project
 Project Number: PR0008

Project Description, Justification and Location

Va-Du-Mar McMillan Park is a 113 acre facility situated off of McMillan Road in the Boiling Springs community. Currently, this park offers several general purpose fields, walking trails, and one play structure. Funding was provided in FY 2008/09 for a restroom/concession facility (partially funded through a grant from the State of South Carolina) to serve the existing field. Phase II, as recommended, would provide for a six (6) diamond baseball field complex, an additional concession/restroom facility, additional parking, several picnic shelters, additional walking trails, and one (1) small maintenance compound. Total funding to be committed to this phase of the project is \$5.25 million.



Benefits to Residents, Visitors, Businesses, or County Employees

The addition of six (6) baseball fields will allow SCPRC to host state and national level youth fast pitch baseball tournaments as well as various softball tournaments, attracting tourists from throughout the Carolinas. These tournaments could bring upwards of one hundred (100) teams to the County for a weekend, providing a tremendous economic impact. Multiple tournaments could be hosted annually.

Impact on Annual Operating Budget

There will be no impact on the annual operating budget until FY 2012/13. During FY 2012/13, it will be necessary to purchase a truck, trailer, two utility vehicles, three mowers, and two field groomers. Cost associated with the purchase of this equipment will be approximately \$210,000. In addition to the necessary equipment, three (3) Park Maintenance Technicians at a combined annual cost of \$120,559 will be necessary. Operating costs (supplies, fuel, utilities, contract services, etc.) will be approximately \$98,000 annually.

Project Status (as of April 1, 2009)

Planning and design are underway for restroom/concession facility. Funding for the remainder of the project will be available beginning FY 2009/10.

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
Va-Du-Mar McMillan Regional Park Development								
Expenditures								
Planning/Design/Engineering	500,000	0	500,000	0	0	0	0	500,000
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	4,500,000	0	500,000	2,000,000	2,000,000	0	0	4,500,000
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	5,000,000	0	1,000,000	2,000,000	2,000,000	0	0	5,000,000
Revenues								
Hospitality Tax - COPs Issue	5,000,000	0	1,000,000	2,000,000	2,000,000	0	0	5,000,000
Total Revenues	5,000,000	0	1,000,000	2,000,000	2,000,000	0	0	5,000,000