

Va-Du-Mar McMillan Regional Park Development

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

Estimated Start Date: July 2008
Est. Completion Date: Fall 2015

Project Category: New Construction

Project Status: Active Project
Project Number: PR0008

Project Description, Justification and Location

Currently, this park offers several general purpose fields, walking trails, and one play structure. Phase I of the complex is currently funded. Phase II of the project would provide for (contingent on construction costs) 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. Funding for phase II would be allocated in FY 2013/14 and FY 2014/15, with project completion by the fall of 2015.



Benefits to Residents, Visitors, Businesses, or County Employees

Completion of both phases of this project will allow for the enhancement of the existing regional park site, by providing additional recreation amenities and developing athletic fields capable of hosting smaller regional tournaments, as well as serving as an auxiliary site for large tournaments held at Tyger River Park.

Impact on Annual Operating Budget

There will be minimal impact to the Parks Commission operating budget with the completion of phase I in FY 2010/11. No additional staff will be necessary; operating costs are expected to be \$20,000. With the completion of Phase II of the project, an additional 4.0 FTE (full-time equivalent) positions will be necessary to maintain and manage the regional park. Those personnel costs, along with operating and capital outlay will not impact the operating budget until FY 2015/16, outside of the 5-year capital improvement plan. Hospitality Tax proceeds may be used to fund the positions and operating costs.

Project Status (as of February 1, 2010)

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 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2011-15 Totals
Va-Du-Mar McMillan Regional Park Development								
<u>Expenditures</u>								
Planning/Design/Engineering	295,000	95,000	0	0	0	200,000	0	200,000
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	2,565,000	805,000	0	0	0	550,000	1,210,000	1,760,000
Capital Materials/Equipment	150,000	0	0	0	0	0	150,000	150,000
Technology Expenditures	40,000	0	0	0	0	0	40,000	40,000
Other	50,000	0	0	0	0	0	50,000	50,000
Total Expenditures	3,100,000	900,000	0	0	0	750,000	1,450,000	2,200,000
<u>Revenues</u>								
State of South Carolina - PARD Grant	200,000	200,000	0	0	0	0	0	0
Hospitality Tax	2,900,000	700,000	0	0	0	750,000	1,450,000	2,200,000
Total Revenues	3,100,000	900,000	0	0	0	750,000	1,450,000	2,200,000