

# Va-Du-Mar McMillan Regional Park Development

**Requesting Department/Division:** Parks  
**Project Manager/Contact:** Jim Campbell/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

Currently, this park offers several general purpose fields, walking trails, and one play structure. Phase I of the complex is currently funded. An additional \$250,000 is requested for completion of phase I. Phase II of the project, not funded in FY 2012-16, 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.



## 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 operating budget with the completion of phase I in FY 2010/11. No additional staff will be necessary and operating costs are already captured in the Parks operating budget. 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 Phase II is completed, which is estimate to be outside of the 5-year capital improvement plan.

## Project Status (as of June 30, 2011)

Additional funding was approved for transfer by County Council in early FY 2010/11.

### Project Expenditures and Funding Sources

PROJECT	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY
	PROJECT COST	FUNDING	2011/12	2012/13	2013/14	2014/15	2015/16	Totals
<b>Va-Du-Mar McMillan Regional Park Development</b>								
<u>Expenditures</u>								
Planning/Design/Engineering	95,000	95,000	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	1,456,502	1,206,502	250,000	0	0	0	0	250,000
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
<b>Total Expenditures</b>	<b>1,551,502</b>	<b>1,301,502</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<u>Revenues</u>								
State of South Carolina - PARD Grant	151,502	151,502	0	0	0	0	0	0
Hospitality Tax	1,400,000	1,150,000	250,000	0	0	0	0	250,000
<b>Total Revenues</b>	<b>1,551,502</b>	<b>1,301,502</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>