

West Spartanburg 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: New Project Request
 Project Number: PR0006

Project Description, Justification and Location

West Spartanburg Regional Park will be situated on a 137 acre parcel located between Gano Road and Dillard Road near the Duncan area. This development will provide the citizens of Spartanburg County with a nine (9) diamond baseball complex, two (2) combination concession/restroom facilities, all related park roads and parking, handicap accessible walking trails tailored to take advantage of the natural landscape, all related grading, planning, fencing, lighting, etc, and a small maintenance compound to house staff and equipment necessary to maintaining this regional park. This site will serve the entire western region of the county, as well as draw visitors from neighboring counties, bringing in additional tourism dollars to the area. For FY 2008/09, planning dollars are requested so that site planning, engineering, renderings, and construction documents can be drafted in preparation for construction to begin during FY 2009-10.



Benefits to Residents, Visitors, Businesses, or County Employees

The entire regional park will provide ample recreational opportunities for all age ranges. Though the athletic facilities will mainly be used for youth sports, other park amenities such as, nature trails, passive recreation areas, etc. will serve adults and senior adults. The regional park is expected to draw visitors from throughout the Upstate region.

Impact on Annual Operating Budget

There will be no impact on the annual operating budget until FY 2010/11. During FY 2010/11, it will be necessary to purchase a truck, trailer, two utility vehicles, three mowers, two groomers, and a sprayer. Three (3) turf grass technicians and one (1) park technician will be hired at a combined annual cost of \$152,150. Operational costs consisting of fuel, supplies, contract services, utilities, etc. will cost approximately \$123,300, annually.

Project Status (as of June 1, 2008)

New project request, funding scheduled to begin July 1, 2008.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2009-13 TOTAL
West Spartanburg Regional Park Development								
<u>Expenditures</u>								
Planning/Design/Engineering	700,000	0	700,000	0	0	0	0	700,000
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	11,391,487	0	0	6,283,746	5,107,741	0	0	11,391,487
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	12,091,487	0	700,000	6,283,746	5,107,741	0	0	12,091,487
<u>Revenues</u>								
Hospitality Tax	700,000	0	700,000	0	0	0	0	700,000
Hospitality Tax - COPs Issue	11,391,487	0	0	6,283,746	5,107,741	0	0	11,391,487
Total Revenues	12,091,487	0	700,000	6,283,746	5,107,741	0	0	12,091,487