

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 2011

Project Category: New Construction

Project Status: Active Project
 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.

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 2011/12. During FY 2011/12, it will be necessary to purchase a truck, trailer, two utility vehicles, three mowers, two groomers, and a sprayer. Four Park Maintenance Technicians 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 July 1, 2009)

Planning and design underway, estimated to start construction the fall of calendar year 2009.

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
West Spartanburg Regional Park Development								
<u>Expenditures</u>								
Planning/Design/Engineering	700,000	700,000	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	12,000,000	0	8,000,000	4,000,000	0	0	0	12,000,000
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	12,700,000	700,000	8,000,000	4,000,000	0	0	0	12,000,000
<u>Revenues</u>								
Hospitality Tax	700,000	700,000	0	0	0	0	0	0
Hospitality Tax - COPs Issue	12,000,000	0	8,000,000	4,000,000	0	0	0	12,000,000
Total Revenues	12,700,000	700,000	8,000,000	4,000,000	0	0	0	12,000,000