

Lancaster County Council Administration Committee Regular Meeting Agenda

Thursday, March 15, 2018

County Council Conference Room
County Administration Building
101 N. Main Street
Lancaster, SC 29720

1. **Call to Order – Committee Chair Charlene McGriff** 6:00 p.m.
2. **Approval of the agenda** *[deletions and additions of non-substantive matters]*
3. **Citizens Comments**
4. **Approval of Minutes from the February 15, 2018 Administration Committee regular meeting – pgs. 3-5**
5. **Discussion / Action Items**
 - a. Transportation Alternatives Program (TAP) grant application for proposed sidewalks on River Road – *Penelope Karagounis – pgs. 6-8*
 - b. Tween Program at Parks and Recreation – *Katherine Walters/Hal Hiott/Mike Barnes – pgs. 9-11*
 - c. Summer Youth Program at Parks and Recreation – *Katherine Walters/Hal Hiott/Mike Barnes – pgs. 12-15*
 - d. FY 2016-2017 pool finance report (operating cost) - *Katherine Walters – pgs. 16-17*
 - e. Future of joint public safety telecommunications activity – *Steve Willis/Stephen Blackwelder – pg. 18*
 - f. Possible Bond Referendum and Hospitality Funds Usage – *Hal Hiott/Steve Willis – pgs. 19-22*
 - g. Update on Indian Land satellite office – *Steve Willis/Nicholas Miller*
 - h. Monthly Report – *Kimberly Hill*

6. Executive Session

- a. *Discussion incident to two (2) proposed contractual matters: SC Code Section 30-4-70(a)(2).*

7. Adjournment

Anyone requiring special services to attend this meeting should contact 285-1565 at least 24 hours in advance of this meeting.

Lancaster County Council Administration Committee agendas are posted at the Lancaster County Administration Building and are available on the Website: www.mylancastersc.org



Members of Lancaster County Council
Administration Committee

Charlene McGriff, District 2, Chairwoman
Steve Harper, District 5
Terry Graham, District 1

DRAFT

Minutes of the Lancaster County Council Administration Committee
Regular Meeting

101 N. Main Street, Lancaster, SC 29720

Thursday, February 15, 2018

Council Members present were Charlene McGriff, Terry Graham. Steve Harper was absent. Also present were Steve Willis, John Weaver Veronica Thompson, Kimberly Hill, Chelsea Gardner and various Department Heads. A quorum of the Lancaster County Administration Committee was present for the meeting.

The following press were notified of the meeting by e-mail in accordance with the Freedom of Information Act: *Lancaster News*, *Kershaw News Era*, *The Rock Hill Herald*, *Fort Mill Times*, Cable News 2, Channel 9 and the local Government Channel. The agenda was posted in the lobby of the County Administration Building and also on the county website for the required length of time.

Call to Order

Chairwoman Charlene McGriff called the meeting to order at approximately 6:00 p.m.

Approval of the agenda

Councilman Terry Graham made the motion to change the order of the Discussion/Action Items to have the presentation by Norrell Law Firm regarding potential Opioid litigation first. The Committee approved the amended agenda by a vote of 2-0.

Citizens Comments

There were no citizens that came forward for comments.

DRAFT

Approval of Minutes

Councilman Terry Graham made the motion to approve the minutes from the November 16, 2017 Administration Committee regular meeting. Passed 2-0.

Discussion / Action Items

Presentation by Norrell Law Firm regarding potential Opioid

Mitch Norrell was present to give the presentation. Mr. Norrell stated that 2012 was the first year that the number of opioid perceptions in South Carolina exceeded the number of people in South Carolina. Mr. Norrell stated that there approach along with The National Law firm and others in South Carolina is to get this on a local level so that Lancaster County can claim a seat at the table and hopefully when the day comes when money is being divided up they can get it here to the local government to help reimburse the lost money from EMS responses, law enforcement, Coroner's office, etc. where money has been lost on a local level. Mr. Norrell made the statement that once it is turned over to them there will be no out of pocket cost for the County.

Councilman Terry Graham made the motion to approve with a positive recommendation and send to full Council. Passed 2-0.

Reid Pointe HOA – post 915 roads (Extension Request) and discussion of return of letter of credit to the HOA

Councilman Terry Graham made the motion to send to full Council with a favorable recommendation. Passed 2-0.

Ashley Glen HOA – post 915 roads (Extension Request) OR Legacy Road

Councilman Terry Graham made the motion to send to full Council and to accept it as a legacy road. Passed 2-0.

Resolution regarding Reserving Excess EMS Funds

Councilman Terry Graham made the motion to allow Kimberly Hill to prepare the necessary resolution. Passed. 2-0.

Finalization of Impact Fee for consideration by Council

Councilman Terry Graham made the motion to send to full Council. Passed 2-0.

DRAFT

Grant match request for an Economic Development

Terry Graham made the motion to approve with a favorable recommendation and send to full Council. Passed 2-0.

Monthly Report

Budget Analyst Kimberly Hill gives the budget report for the month of January. See schedule A attached.

Executive Session

a. Discussion incident to a proposed contractual arrangement: SC Code Section 30-4-70(a)(2).

Councilman Terry Graham made the motion to into Executive Session. Passed 2-0.

Councilman Terry Graham made the motion to come out of Executive Session. Passed 2-0.

Adjournment

Councilman Terry Graham made the motion to adjourn. Passed 2-0.

Respectfully Submitted:

Approved by the Administration Committee

Chelsea Gardner
Deputy Clerk to Council

Charlene McGriff, Chairwoman

Agenda Item Summary

Administration Committee Committee

Contact Person: Penelope G. Karagounis

Department: Planning Department

Date Requested to be on Agenda: Wednesday, March 15, 2018

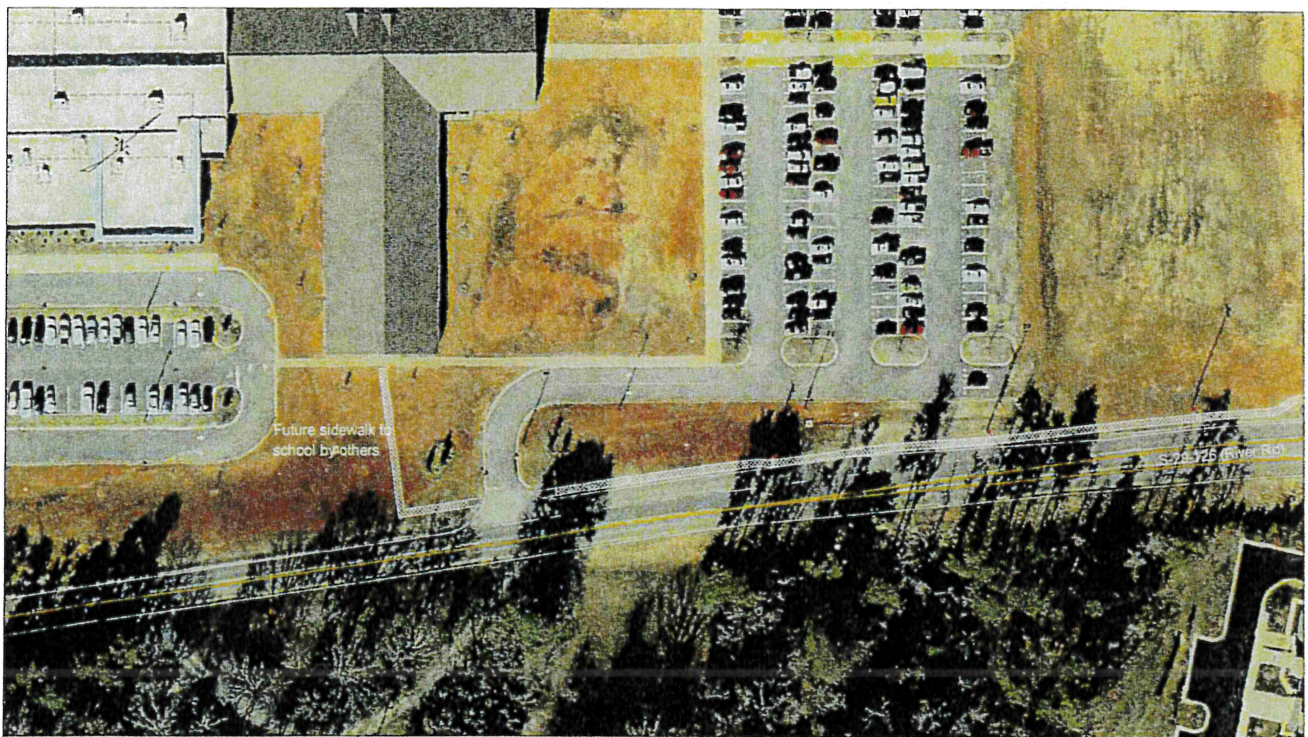
Issue for Consideration: Lancaster County would like to apply for the RFATS Transportation Alternatives Program (TAP) application for the FY 18-19 funding cycle. We would like to improve the pedestrian safety along River Road.

Points to Consider: This year's allocation is \$112,987 and it is a competitive grant application. If we are awarded, the County must provide a 20% match.

Funding and Liability Factors: 20% Match

Council Options: Council can approve or deny staff in applying for the TAP application

Recommendation: Staff recommends applying for the grant because the money can be used for pedestrian safety improvements along River Road. River Road currently serves the Indian Land Middle and High School.



MATCHLINE

SCDOT SOUTH CAROLINA DEPARTMENT OF TRANSPORTATION ENGINEERING DIVISION CHESTER, S.C.	SPECIFIC LOCATION US 521 AND S-126		OPTION C	DRAWN BY: _____		CHECKED BY: _____	
	SCDOT FILE NUMBER	COUNTY LANCASTER		DATE: 3-2018 SCALE: 1"=60'	SHEET NO. 1 OF 2	INDEX NO.	
SUBJECT TITLE SIDEWALK AT INDIAN LAND SCHOOLS							

MATCHLINE



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	SCDOT FILE NUMBER _____	COUNTY LANCASTER			DATE: 3-2018	SHEET NO. 2 OF 2	INDEX NO. _____	
SUBJECT TITLE SIDEWALK AT INDIAN LAND SCHOOLS					SCALE: 1"=60'			

Agenda Item Summary

Ordinance # / Resolution#:

Contact Person / Sponsor: Mike Barnes, Hal Hiott & Katherine Walters

Department: Recreation

Date Requested to be on Agenda: March 13, 2018

Issue for Consideration:

Based on citizen inquiries and concerns last year, there was definitely a want and a need for a program that I am calling a "**Tween Program**." This is a program for rising 7th, 8th, and 9th grade kids whom parents feel are not quite ready to stay home by themselves. You know, those kids who think that they are old enough, but mom/dad have reservations and concerns. This would be a Summer Day Camp tailored to the interests and engagements of the kids this age. We would talk and teach about life skills, teach and practice water safety, expose kids to college dreams and career aspirations, and things along this line. While the argument can be made to offer this opportunity throughout the county because of need, I recommend that it initially be offered in a centrally located site for the county residents. We would register 40 kids attending this **Tween Camp**, and because of vacations and summer activities, our budget would be based on 30 kids attending weekly.

Points to Consider:

The attached budget shows the projected revenues and expenses that this program would incur. Because of the nature of this program and the sheer lack of number of participants in this program compared with the other, the fee structure would need to be modified and strictly adhered to in order to produce a positive cash flow. Attached, you will see a **Tween Program-Springdale** budget, showing income and expenditures. The Program would be housed at the Springdale Recreation Center, and this program would utilize the lower gym, areas not used by our current Summer Day Camp, and different field trips. Many recreation programs throughout the state offer and address this need for their citizens via a "Teen Camp."

Meal time would be a common time where both groups would be together, but we can separate them easily by lowering the curtain in our gymnasium. While the hours of operation would be similar, the daily operations, class structures, and timing would be totally different. While the current Summer Day Camp has daily attendance fees and additional Field Trip charges for those who choose to attend, the **Tween Program** would use weekly fees that included Field Trip prices. Because of staffing and busing, all would be required to attend.

Funding and Liability Factors:

Revenues generated would cover expenses, produce a profit, and address a need and concern throughout the county.

Council Options:

Approve or deny to spend monies for this program. As shown in the budget, it should produce a positive cash flow.

Staff Recommendation:

Staff recommends approving to spend extra funds since it will create a positive cash flow, address a need and want of some of the citizens, and help and hopefully make a positive difference/impact in a participant's life.

Tween Program-Springdale

income-Tween

SDC registration	\$20 per person x 40 kids	\$800	shirt included (register 40 kids)
SDC fees	30 x \$100/week x 9 weeks	\$27,000	\$100 per week regardless of attending or not
SDC trips	30 x \$20/day x 1 day x 9 weeks	\$5,400	
SDC movies	30 x \$8/day x 1 day x 9 weeks	\$2,160	
SDC bowling	30 x \$8/day x 1 day x 9 weeks	\$2,160	
		\$37,520	

expenses-Tween salaries

SDC site supervisor	\$12/hr x 8 hrs x 5 days/week x 9 weeks	\$4,320	8:30AM-5PM
SDC AM workers(2)	2 x \$8/hr x 6.5 hrs x 5 days/week x 9 weeks	\$4,680	6:30AM-1:00PM & 7:30AM-2PM
SDC PM workers(2)	2 x \$8/hr x 6.5 hrs x 5 days/week x 9 weeks	\$4,680	11:30AM-6PM & 11:30AM-6PM
SDC Tween Bus driver	\$11/hr x 6 hrs x 4 days/week x 9 weeks	\$2,376	no Friday FT- Bus Driver for other days
		\$16056	

expenses-Tween supplies

SDC T shirt	\$6/shirt x \$40 kids	\$240	shirt included from registration fee
food/crafts/supplies	30 tweens x \$2.00/day x 45 days	\$2,700	
SDC trips	30 x \$18 x 1 day x 9 weeks	\$4,860	
SDC movies/local	30 x \$7/day x 1 day x 9 weeks	\$1,890	
SDC bowling/putt putt shirts	30 x \$7/day x 1 day x 9 weeks	\$1,890	
	5 x \$7/ per shirt x 3 shirts	\$105	
		\$11,685	

total budgeted profit-Tween Program

\$9,779

Brief Synopsis of Tween Program

Sign up 40 kids, rising 7th graders through rising 9th graders. This program is to be housed at Springdale-Lower Gym & Activity Room. The room occupancy is more than large enough for 32 people. 3 workers at any given time + 30 kids equal camp full occupancy. We register more kids, but look for an average of 30 kids because of other summer obligations. If more came on a particular day, we have room to spread out under the covered canopy. The program would consist of AM field trips on Tuesdays, Wednesdays, and Thursdays to various locations such as:

movies, putt-putt, bowling, swimming, water and boating safety in the pool, etc.(smaller field trips)-Tuesdays & Wednesdays
Sky High, Carowinds, Rafting, Nascar, Laser tag, etc.(larger field trips)-Thursdays

The afternoons would consist of life building skill classes for 1.5 hours each day (PCASSA, Teen Pregnancy, Sherriff's Office, Fire Department, EMS & general 1st aid, etc., and then structured athletic instructional programs from 2PM-5:30PM.

Agenda Item Summary

Ordinance # / Resolution#:

Contact Person / Sponsor: Mike Barnes, Hal Hiott & Katherine Walters

Department: Recreation

Date Requested to be on Agenda: March 13, 2018

Issue for Consideration:

Based on community needs and area offerings from other recreation departments, I would like for Lancaster County to offer a much needed **Summer Youth Program** to the youth in Lancaster County at the Springdale Recreation Department. This program would be offered once a month throughout the months of May-August as a safe engaged place for youth to come and hang out, have a DJ, dance, play recreational games, speak with agency representatives from youth related organizations throughout Lancaster County etc. I see this as a place where the youth will come and eat until they are full, learn to behave and make positive choices, and make good decisions through guided discovery and modeling. This is a program for rising 7th-12th kids who have shown that good behavior and good decision making skills are rewarded in life. I can see this program making huge strides within our community, and I feel that the benefits would far outweigh the costs. The cost for such a program would be around \$7500 for the season. If this program is approved or approved for future consideration, I would like to try to receive additional funding to help offset the costs to the county.

Points to Consider:

The attached budget shows the projected expenses that this program would incur. Because of the nature of this program and the unknown factors with starting and implementing such a program, there are some unknowns. It is evident that the youth in Lancaster County need a safe welcoming place to attend on Friday Nights, need a place where they feel free to eat, and need a place to congregate besides being in the streets many times. This program would be a win/win for the kids, the citizens, and the area businesses. I have spoken with various community groups, and I feel that the reception and commitment of those willing to help with this program would be overwhelming. Meal time would be a common time where both youth and adults would interact with each other. Groups could be together, eat together, but we can separate them easily by lowering the curtain in our gymnasium when they are done eating. I see dancing on 1 side, athletics on the other side, community group representatives in our activity room, and our conference room used for counseling if needed. We would be naïve if we did not think or prepare that from time to time, we may have problems. As you see in the attached **BUDGET**, security is provided for the safety of all in attendance.

Funding and Liability Factors:

There would be no revenues generated to cover expenses, but we would solicit community partnerships, via in-kind labor, meals, additional funding, attending the events, etc.

Council Options:

Approve or deny to spend monies for this program. This is a need for the youth and citizens throughout Lancaster County, and it would speak volumes toward trying to address the needs of Lancaster County, particularly the youth.

Staff Recommendation:

Staff recommends approving to spend extra funds since it will create a positive image, address a need and want of some of the citizens, and help and hopefully make a positive difference/impact in a participant's life.

Summer Youth Evening Program

I envision:

-a place for the youth throughout Lancaster to feel safe, eat a free meal, be entertained, receive some subliminal guidance, and feel comfortable in attending, without any preconceived notion or perception, and more importantly feel that their city/county/community cares about them!

I see:

1- advertising via newspaper, flyers @ school, word of mouth, non profits, churches, etc.

2- a safe place with 4 off duty policemen/deputies where people feel comfortable in attending.

- 1 in parking lot
- 1 in hall way
- 1 in Gym
- 1 patrolling between gym/activity room/outside

We have to be prepared and accept the idea that while we may have trouble, we need to be proactive instead of reactive. We do not need to pull the plug at the 1st sight of trouble.

3- a place where teens come to eat a free meal

4- a DJ who reacts and interacts with those in attendance.

5- a host of non-profits there, a so called health/career/college fair

6-A place that opens the doors from 7PM-7:30PM, and closes at 10PM.

7- Once arriving and entering the building, departure and re-admittance, nor loitering would not be allowed.

8-I see jinga, portable disc golf, dancing, interactive and engaging games, police/deputy interaction with sports, etc.

9-I see certain volunteers coming to the Rec Center to spend time with the youth.

10-I see the community seeing that we are making a positive stride to help make a difference!

Summer Evening Program for the Youth

May 18th		
	amount	notes
DJ	\$400	7PM-11PM
Marketing and Advertising	\$200	ROP, the local paper, flyers, connect ed, etc
Party Supplies	\$200	crafts, new games, expendables, etc.
Refreshments	\$400	pizza, water, lemonade, burgers, hotdogs, etc.
Security-4 officers	\$500	off duty-6:30PM-11:30PM @ \$25/hr
Payroll-4 LCP&R employees	\$200	4 employees @ \$10/hr for 5 hours
	\$1,900	
June 15th		
	amount	
DJ	\$400	7PM-11PM
Marketing and Advertising	\$150	ROP, the local paper, flyers, connect ed, etc
Party Supplies	\$200	crafts, new games, expendables, etc.
Refreshments	\$400	pizza, water, lemonade, burgers, hotdogs, etc.
Security-4 officers	\$500	off duty-6:30PM-11:30PM @ \$25/hr
Payroll-4 LCP&R employees	\$200	4 employees @ \$10/hr for 5 hours
	\$1,850	
July 20th		
	amount	
DJ	\$400	7PM-11PM
Marketing and Advertising	\$150	ROP, the local paper, flyers, connect ed, etc
Party Supplies	\$200	crafts, new games, expendables, etc.
Refreshments	\$400	pizza, water, lemonade, burgers, hotdogs, etc.
Security-4 officers	\$500	off duty-6:30PM-11:30PM @ \$25/hr
Payroll-4 LCP&R employees	\$200	4 employees @ \$10/hr for 5 hours
	\$1,850	

August 17th		amount	
DJ		\$400	7PM-11PM
Marketing and Advertising		\$200	ROP, the local paper, flyers, connect ed, etc
Party Supplies		\$200	crafts, new games, expendables, etc.
Refreshments		\$400	pizza, water, lemonade, burgers, hotdogs, etc.
Security-4 officers		\$500	off duty-6:30PM-11:30PM @ \$25/hr
Payroll-4 LCP&R employees		\$200	4 employees @ \$10/hr for 5 hours
		\$1,900	
Total		\$7,500	hopefully to be funded by the county and the city

Agenda Item Summary

Ordinance # / Resolution#:

Contact Person / Sponsor: Katherine Walters

Department: Recreation

Date Requested to be on Agenda: March 13, 2018

Issue for Consideration:

By county ordinance, FY 2016-2017 pool finance report (operating cost) must be reviewed by the I & R committee, City Finance Committee and the Parks & Recreation Commission. The capital costs were paid from City of Lancaster in the amount of \$45,000 for the pool resurfacing and bath house upgrades back in June 2017.

Points to Consider:

The Joint Recreation Commission will review this report at the March meeting for them to be presented to the City Finance Committee and the I & R committee. We will meet with City Finance Committee this month for them to review both operating and capital costs.

Funding and Liability Factors:

By county ordinance, operating and capital costs shall be equally shared between Lancaster County and the City of Lancaster. City Finance Committee asked for us to send an invoice for half of the amount of the operating costs once reviewed by the I & R committee, which would be \$13,423.13 and the County would be responsible for the other half (\$13,423.13). In the FY 16-17 budget, I estimated each municipality paying \$17,557.50 for the pool operating costs. We were under estimated budget.

Council Options:

Review, approve and send to County Finance Department.

Recommendation:

LCPR would recommend the pool financial report be approved.

Attachments:
FY 2016-2017 Operating report

FY 16-17 Swimming Pool Financial Report

MONTHLY FINANCIAL	
Jul-16	\$6,515.49
Aug-16	\$4,642.71
Sep-16	(\$920.70)
Oct-16	(\$136.17)
Nov-16	\$175.13
Dec-16	\$0.00
Jan-17	(\$138.05)
Feb-17	(\$1,091.49)
Mar-17	(\$1,752.28)
Apr-17	(\$2,613.92)
May-17	\$3,350.01
Jun-17	\$7,288.57

Total: \$15,319.30

UTILITIES EXPENSES		
Phone/Internet	Power	Water
(\$84.00)	(\$1,010.96)	(\$229.75)
(\$84.00)	(\$1,117.61)	(\$281.51)
(\$84.00)	(\$1,070.14)	(\$285.47)
(\$84.00)	(\$907.20)	(\$185.75)
(\$84.00)	(\$1,005.49)	(\$245.15)
(\$84.00)	(\$748.32)	(\$251.27)
(\$84.00)	(\$616.22)	(\$396.71)
(\$84.00)	(\$828.17)	(\$201.88)
(\$84.00)	(\$587.42)	(\$178.48)
(\$84.00)	(\$555.71)	(\$155.08)
(\$84.00)	(\$674.45)	(\$978.04)
(\$84.00)	(\$863.07)	(\$452.74)

Total: (\$1,008.00) (\$9,984.76) (\$3,841.83)

WAGES
(\$27,330.97)

Total: (\$27,330.97)

GRAND TOTALS

Monthly Financial Reports \$15,319.30

Utility Expenses (\$14,834.59)

Wages (\$27,330.97)

(\$26,846.26)

City of Lancaster- \$13,423.13
Lancaster County- \$13,423.13

Agenda Item Summary

Ordinance # / Resolution#:	Discussion Item
Contact Person / Sponsor:	Steve Willis/ Stephen Blackwelder
Department:	Admin/ Public Safety Communications
Date Requested to be on Agenda:	March Public Safety Comm./ March Admin. Comm.

Issue for Consideration:

Future of joint public safety telecommunications activity.

Points to Consider:

A number of years ago County Council and City Council discussed a joint Telecommunications operation. At the time County Council proposed handling all City police and fire calls with a gradual phase in of personnel. The first year the City would pay for 4 TCOs, the next year 3 TCOs, and so on until the County absorbed all the cost since the residents of the City are residents of the County as well. The City Council declined to accept the plan at that time and elected to operate their own system.

Recently the City has approached us about revisiting the plan. I advised I felt the plan was still viable since County Council made the offer but would need to verify that with the Council now serving.

Staff is working through the technical end to transition to a single County Public Safety Communications Center. We would anticipate being able to begin handling Lancaster Fire Rescue calls by the end of April. There are far fewer calls than police and fire rescue is already heavily connected to County Fire Rescue and County EMS. An optimistic projection for police calls would be by the end of the year.

Funding and Liability Factors:

We first need to see if the offer by County Council to operate the system with a declining City payment is still open. If so, we will communicate that to the City.

If this is valid we will need to budget for one extra TCO in Public Safety Communications starting in calendar year 2020 and running through 2023. At that point we would have assumed all personnel costs.

I do need to point out that we will need to add staff (4 Telecommunicators – 1 per shift) for the period July 2018 through December 2018. Stephen cannot hire new people in December and start operations in January. Training must be completed. We would propose to pay for the six months using fund balance as the City would absorb the cost in January. I know this violates the cardinal rule of not using one time money for recurring personnel expense but this is only for a limited time.

Council Options:

Confirm the offer still stands or reject the offer.

Staff Recommendation:

Extend the offer and approve moving towards a single countywide Public Safety Communications Center. This will greatly enhance overall public safety and provide efficiencies in communications between our various public safety agencies.

Committee Recommendation:

To be determined.

To: Administration Committee
From: Hal Hiott, Director, LCPR
RE: Possible Bond Referendum and Hospitality Funds Usage

Staff has asked that the Recreation Department come up with a list of projects based on need for a possible Bond Referendum. The number \$8,000,000 has been thrown around which would mean a \$6.00 increase on a \$100,000 home for 20 years. Projects that have been recommended and budget figures for those projects are enclosed. These are only estimated budget numbers as we do not have a project engineer on staff and there are limits to what we can do when contacting contractors due to procurement codes. I am sure and confident that if bid out that most of these figures would come in under the projected costs. Some less and few maybe a little more.

Based on \$8,000,000 the projects below that have been discussed by county officials and Recreation Department are as follows:

1. Build a new Recreation Center in the Panhandle area (Indian Land) or remodel and add on current site. Indian Land.
2. Soccer facility developed at Harrisburg location. Indian Land.
3. Lindsey Pettus Greenway/Barr Street School Auditorium improvements. Lancaster.
4. Soccer facilities in Heath Springs corridor to include land purchase. Andrew Jackson School Area.
5. Landscaping/ parking lot/ outdoor restrooms Buford Rec complex. Buford.

There is also a major need for an additional soccer/multi-purpose complex in the Panhandle. It is the recommendation of staff that the 10 acre Harrisburg site be converted to a major soccer/multipurpose field site. Would recommend that hospitality money be diverted from second phase of Buford project and add to possible bond money allocated for IL. This would create tremendous use from outside the county producing tourism related dollars.

It is the recommendation of staff and the Department that the IL Recreation Center be located in a more central located area in the panhandle. Staff recommends purchase of property near the current site (does not have to be 521 frontage). Proceeds from sale of current site and bond money could be used for acquisition of property and construction. The idea of a current site remodel and expansion has also been discussed. The department recommends that a construction architect look over the current site for design purposes and to see if the current site is feasible to go this route in the event that council would want to pursue.

Attached a list of projects and budgets for your information.

Lancaster County Parks and Recreation recommendations for possible bond referendum.

Amount	\$8,000,000.00	\$6 dollar increase on \$100,000.00 home for 20 years
\$3,000,000.00		New Recreation Center for IL area/ Either expand and renovate current site or use proceeds from Sale to buy new property and add to \$3,000,000 figure.
\$1,000,000.00		Construction of Soccer fields at 10 acre Harrisburg site Use additional \$400,000 to \$500,000 from hospitality funding that was going for second phase at Buford Rec Center. Total project would be \$1,500,000.
\$2,500,000.00		Counties portion for Lindsey Pettus Greenway construction and improvements to Barr Street Auditorium.
\$1,500,000.00		used at Heath Springs/Kershaw area and Buford for upgrades \$1,100,000 for Heath Spring corridor soccer fields and \$400,000 for Buford Rec parking/restrooms/landscaping
<hr/>		
\$8,000,000.00		

Purchase and develop land for soccer fields in area around Heath Springs. 521 corridor on south end of Heath Springs.

Purchase property going rate is \$6,000 to \$12,000 per acre in area. For budget purposes \$10,000 per acre.

10 acres at \$10,000 per acre	\$100,000.00
Land prep	\$100,000.00
Paved Parking	\$200,000.00
Outdoor Restrooms and Concession/storage	\$ 80,000.00
2 large fields 180,000 sq ft. sod x .24 for sod	\$ 43,200.00
Freight for sod 21 loads of sod x \$525 per load	\$ 11,025.00
Lazer grade/ blend soils/ irrigation \$110,000 x 2 full size	\$220,000.00
Sod installation \$0.12 x 180,000 sq. ft.	\$ 21,600.00
Field lights 2 full size	\$325,000.00 led
	\$295,000 metal halide

Total for soccer fields 521 corridor just south of Heath Springs	\$1,100,825.00
Figure bases on using led lights \$30,000 less using metal halide	

Buford area walking trail/landscaping/ battle ground/rec center	\$ 399,175.00
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Totals for both of the above :	\$1,500,000.00
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Harrisburg Road Site Recommendation

10 acre site

4 Full size soccer Fields	90,000 sq. ft x 4 = \$360,000 sq. ft. X .24 (sod)	\$ 86,400.00
	32 loads of sod at \$525 per load	\$ 16,800.00
Field lighting		\$600,000.00
Basic site prep	rough grade	\$100,000.00
Paved parking		\$300,000.00
Restrooms/concession/storage		\$100,000.00
Field prep/irrigation/lazer grade and soil and nutrient mix	\$110,000.00 per field	\$440,000.00
Installation of sod	360,000 sq. ft. X .12	\$ 43,200.00
Landscaping	entire property	\$ 50,000.00
Total for entire project		\$1,736,400.00

\$1,000,000 from bond and \$400,000 to \$500,000 diverted from second phase hospitality at Buford.
May have to trim some fat or hope bids would come in cheaper.