

9:00 A.M. PUBLIC HEARING

Sign-up Sheet

Economic Development Incentives – Project Napoleon

October 17, 2012

Please Print

Name:

Address:

- | Name: | Address: |
|-------------------|-----------------------------|
| 1. Dennis Justice | 31 Tannis Lane, Fletcher NC |
| 2. Jave Bilello | 218 Vicent PL |
| 3. | |
| 4. | |
| 5. | |
| 6. | |
| 7. | |
| 8. | |
| 9. | |
| 10. | |
| 11. | |
| 12. | |
| 13. | |
| 14. | |
| 15. | |
| 16. | |
| 17. | |
| 18. | |
| 19. | |
| 20. | |
| 21. | |
| 22. | |
| 23. | |
| 24. | |
| 25. | |

10-17-12

PUBLIC COMMENT SIGNUP SHEET

Pursuant to N.C. Gen. Stat. §153A-52.1, the Henderson County welcomes public comment at its meetings. Please note that each speaker is limited to three (3) minutes, unless a different time limit is announced. Also, the Board may adopt rules limiting the number of persons speaking taking the same position on a given issue, and other rules regarding the maintenance of good order.

Each speaker should be aware and by their signatures hereto they agree that their comments may be recorded (by audio-visual recordings, photography or other means), and may be (but are not required to be) broadcast by the County as a part of the broadcast of this meeting, or as a part of the County's programming on its local video channel(s). By their signature they further agree that Henderson County is and will be the sole owner of all rights in and to such programming. The undersigned hereby indemnifies Henderson County, its employees and agents, against any and all claims, damages, liabilities, costs and expenses arising out of the use of the undersigned's images and words in connection therewith.

1. FRANCES JONES
PRINTED NAME
PO Box 1438
FLAT ROCK NC 28731-1438
MAILING ADDRESS

Frances T Jones
SIGNATURE
Seven Falls Development
Topic

2. WILLIAM FISH
PRINTED NAME
125 CHIMNEY GLEN DR
HENDERSONVILLE, NC 28739
MAILING ADDRESS

William Fish
SIGNATURE
Seven Falls Bond
Topic

3. Leslie Martino
PRINTED NAME
130 Drexel Farm Drive
Hendersonville 28739
MAILING ADDRESS

Leslie Martino
SIGNATURE
Seven Falls Bond
Topic

4. Jane Bilello
PRINTED NAME
218 Vincent Pl
H'ville, NC 28739
MAILING ADDRESS

Jane Bilello
SIGNATURE
Napoleon Project
Topic

11.

✓ Tom COOPER
PRINTED NAME

P O Box 527 (297 Crab
H'ville 28743 (K Rd)

MAILING ADDRESS

Tom Coop
SIGNATURE

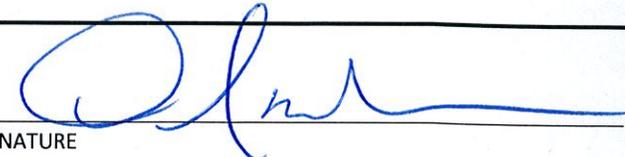
7 FALLS
Topic

12.

✓ DAVE SCIAPPEZ
PRINTED NAME

75 W FAIRWAY DR
ETOWAH, NC.

MAILING ADDRESS


SIGNATURE

7 FALLS
Topic

13.

✓ Katie Breckheimer
PRINTED NAME

1393 Macedonia Rd
Sealuda NC 28773

MAILING ADDRESS

K Breckheimer
SIGNATURE

7 Falls
Topic

14.

MATT MATTESON
PRINTED NAME

226 FAINTREE DR
H'ville NC 28791

MAILING ADDRESS


SIGNATURE

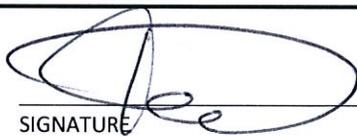
7 Falls
Topic

15.

David Wentz
PRINTED NAME

121 7th Ave West, H'ville

MAILING ADDRESS


SIGNATURE

7 Fall
Topic

16.

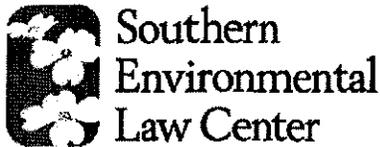
PRINTED NAME

MAILING ADDRESS

SIGNATURE

Topic

W/10/10/2011 #1



22 South Pack Square, Suite 700
Asheville, NC 28801-3494
828-258-2023
Fax 828-258-2024
SouthernEnvironment.org

November 23, 2011

Anthony Starr, Planning Director
100 North King Street
Hendersonville, NC 28792

Re: Seven Falls development

Dear Mr. Starr:

On behalf of the Environmental and Conservation Organization (ECO), I would like to share my appreciation to Henderson County staff for their efforts to address erosion and other problems arising out of the failed Seven Falls development. In particular, we welcome efforts to collect against the performance bond posted by Seven Falls to fund needed work at the site.

I have had the opportunity to review a memorandum prepared by the Henderson County Attorney regarding the allowable uses of any funds collected on that surety bond. As I understand the memorandum, it is the opinion of the County Attorney that the funds may be applied only to the improvements outlined in the Performance Guarantee executed by Seven Falls pursuant to the requirements of the County's then-applicable subdivision ordinance. I can only agree with the analysis offered by the County Attorney.

I would like to offer an additional insight, however, on a question not yet asked of the County Attorney, relating to the scope of expenses covered by the surety bond and the County's authority to prioritize some covered expenses above others. In short, the Seven Falls Performance Guarantee, the Lexon Insurance Company surety bond, the County's former subdivision ordinance and state law all empower, indeed, require, the County to apply funds collected from the bond to address erosion and sedimentation problems related to incomplete improvements that violate federal, state and local law.

The extended July 20, 2009 Performance Guarantee, which superseded and replaced the original guarantee posted by Seven Falls, encompasses all environmental compliance obligations associated with the promised improvements. See Performance Guarantee Agreement, July 20, 2009. The Guarantee defines "required improvements" to include, among other obligations, "all stormwater drainage improvements, seeding, [and] all erosion control measures" The definition of "required improvements" further specifies that "[t]he required improvements will be done to any and all local, state, and federal standards." I read the Performance Guarantee as plainly obligating Seven Falls not only to install promised improvements, but to make necessary expenditures to meet federal, state and local environmental standards and requirements.

The surety bond issued by Lexon Insurance Company incorporates those same requirements by reference, obligating Lexon to ensure completion of improvements "as described in the Performance Guarantee." The penal sum under the surety bond is due "[i]n the event [Seven Falls] does not construct the said improvements or if these improvements are constructed in a poor and not workmanlike manner . . ." Subdivision Performance Bond #1017266, Lexon Insurance Company.

desiring to discharge any fill material into U.S. waters for new infrastructure construction at the Seven Falls development will have to complete the §401 certification application process found in 15A North Carolina Administrative Code 02H .0501-.0507.

Finally, under the federal Clean Water Act § 404 requirements and state § 401, anyone proposing to deposit fill materials in jurisdictional waters must mitigate for their unavoidable impacts. To the extent Seven Falls has failed to comply with required mitigation requirements and the County proposes to employ the Lexon surety bond to complete Seven Falls' development plan, it must comply with those mitigation requirements before obtaining renewed authorization to further impact jurisdictional waters with additional road construction.

I share the County's concern for the lot owners who bought land in the Seven Falls development in reliance on false promises made by the developer. I gather from press coverage of ongoing criminal investigations that there remains ambiguity as to how many lot sales were arms-length transactions with third party buyers (as opposed to inside transactions to boost property sales). Any legitimate buyers, however, will only be served by efforts to remediate ongoing problems and comply with federal, state and local laws. Roads and other infrastructure for the development will most likely end up in the ownership of the Homeowner's Association. Ultimately, each lot owner risks owing a share of the cost of meeting outstanding environmental obligations related to the development. Their interests will best be served by application of the Lexon surety bond to address those problems before they grow and create increased liability over time.

Sincerely,



Austin DJ Gerken

Southern Environmental Law Center

On behalf of

Environmental and Conservation Organization

cc: Charles Russell Burrell, County Attorney
Sarah G. Zambon, Deputy County Attorney



Seven Falls Action Plan



Henderson County Board of Commissioners

Wednesday, October 17th, 2012

Presentation by: Anthony Starr, AICP, Planning Director

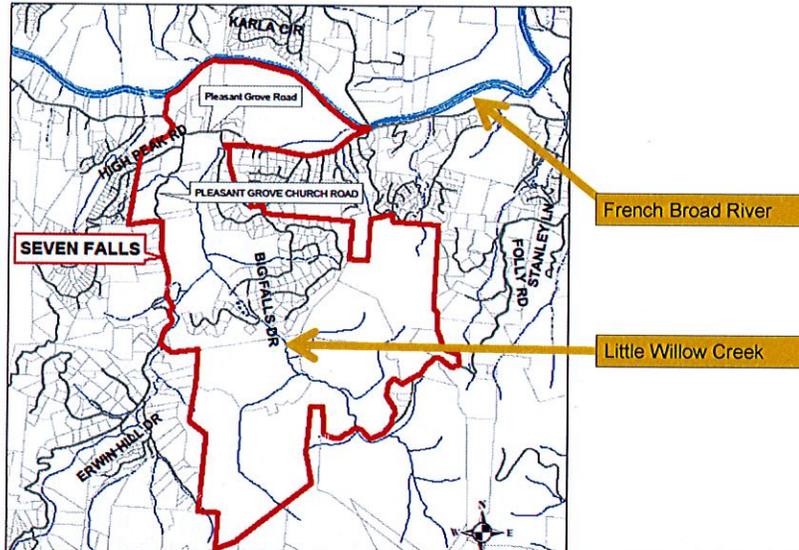
Henderson County Planning Department

Seven Falls History

- Subdivision master plan approved April 19, 2007
- Includes: 900 homes & golf course on 1,398 acres
- County approved improvement guarantee agreement (IGA) and performance bond on July 2, 2007 and developer promised to complete work by June 1, 2008
- 205 lots were platted and recorded with about 135 sold
- IGA & bond extended by 1 year to June 1, 2009 and then extended again to June 1, 2010
- Bonded infrastructure includes roads, water, & sewer with an estimated cost of \$4.8M and a \$6M bond is required (125% of engineer's estimate)

Henderson County Planning Department

Seven Falls Development Site



Henderson County Planning Department

Seven Falls History

- Seven Falls declares bankruptcy October 26, 2009
- Infrastructure not completed by June 1, 2010 per IGA deadline
- County declares default by the developer and calls the bond requiring payment on June 2, 2010
- Litigation with the bond company (Lexon) begins
- Superior court grants summary judgment in favor of Henderson County on August 19, 2010
- Lexon appeals to NC Court of Appeals and that court rules in favor of Henderson County on August 7, 2012
- Lexon & County settle litigation - \$6M paid to County

Henderson County Planning Department

Seven Falls Project

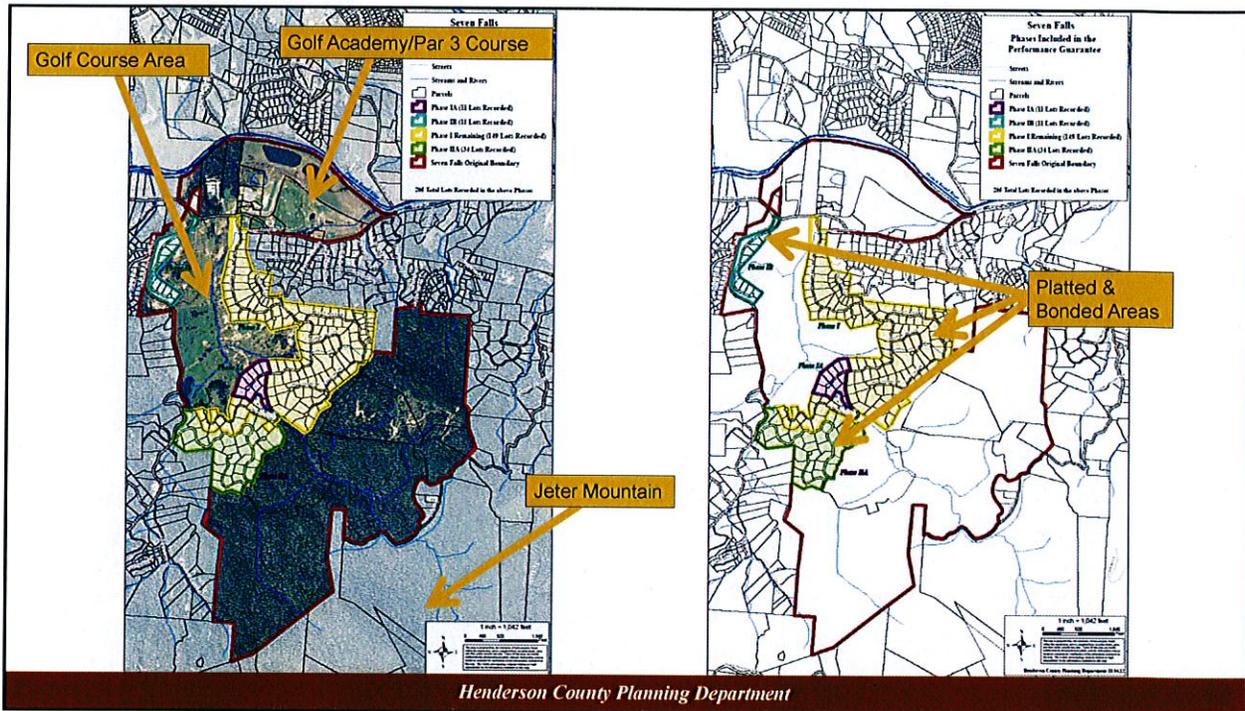
- Planning Department will lead the project with a team effort including the county manager, Engineering Dept., county attorney, and private engineering firm
- Most of the engineering design has been completed by William G. Lapsley & Associates
- Some permits have not been secured or have expired
- Assuming that permits are obtained, project could be released for bid in Spring or Summer of 2013

Henderson County Planning Department

Seven Falls Project

- Staff requests the board's direction & guidance on several issues:
 - Engineering Services
 - Soil Erosion On-Site
 - Method of Wastewater Treatment
 - Segmentation of Bidding
 - Budget

Henderson County Planning Department



Seven Falls Engineering

- Lapsley & Associates (L&A) completed most of the design and has been the project engineer since the beginning
- Far more cost effective to use L&A for the remaining engineering services and construction management
- Using L&A saves 2-3 months by avoiding typical RFQ process
- L&A is very familiar with the project and could get the project ready for bidding much sooner
- New engineer would take several months to design the work and get up to speed

Henderson County Planning Department

Seven Falls Engineering

- Draft agreement proposes a total cost of \$146,000 (2.4% of project cost)
- A new engineer would cost \$480,000 to \$600,000 (8-10%)
- Board action is required to select the engineer and authorize an agreement
- Board can waive the normal selection process under G.S. 143-64.32
- Suggested Motion:

I move that the Board waive the RFQ process and select Lapsley & Associates for the engineering services & construction management due to the time sensitive nature of the project and the cost savings of using their services. I further move that the board authorize the Planning Director to execute a agreement with Lapsley & Associates.

Henderson County Planning Department

Seven Falls Soil Erosion

- Soil erosion on site continues and needs immediate attention to stop from incurring additional construction costs
- County has fined the developer
- State and federal violations related to water quality remain
- Completing the bonded infrastructure will eliminate much of the soil erosion
- Bond is limited to infrastructure and associated soil erosion measures to build that infrastructure (water, roads, sewer)
- Bond cannot be used for the golf course or environmental cleanup
- Much of the soil erosion comes from the areas where roads were started

Henderson County Planning Department

Seven Falls Soil Erosion



Photo date: 10.4.2012

Henderson County Planning Department

Seven Falls Soil Erosion

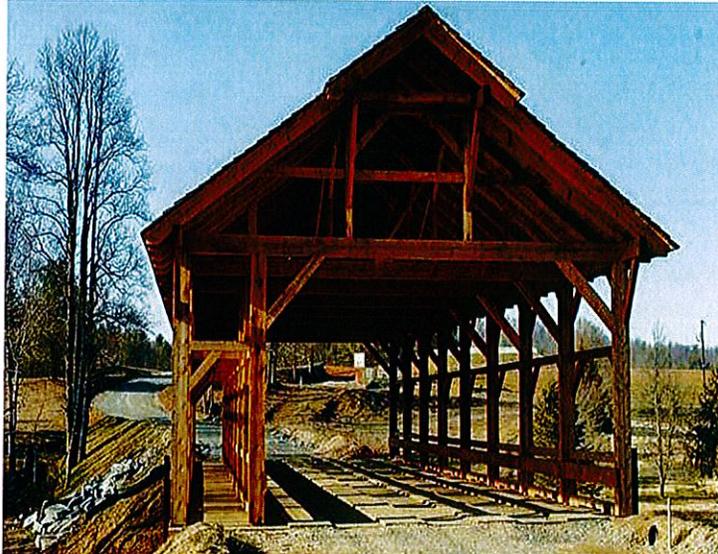
Road above



Photo date: 5.16.2011

Henderson County Planning Department

Seven Falls Soil Erosion



Henderson County Planning Department

Seven Falls Soil Erosion

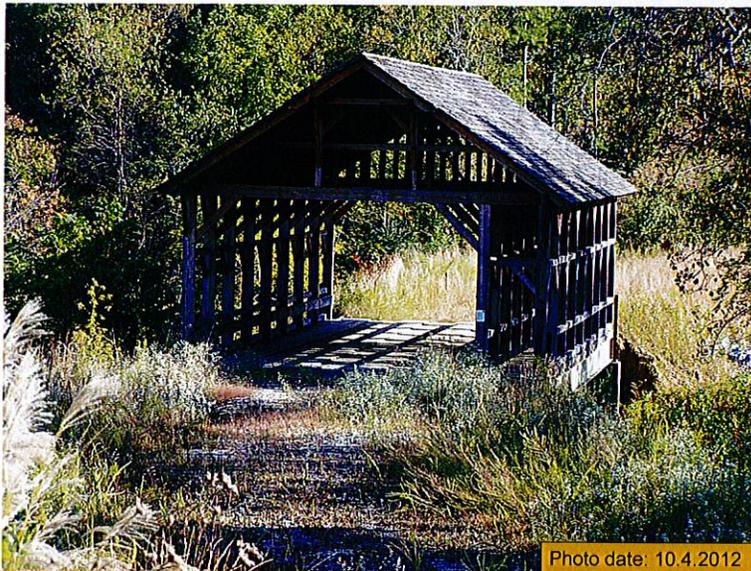


Photo date: 10.4.2012

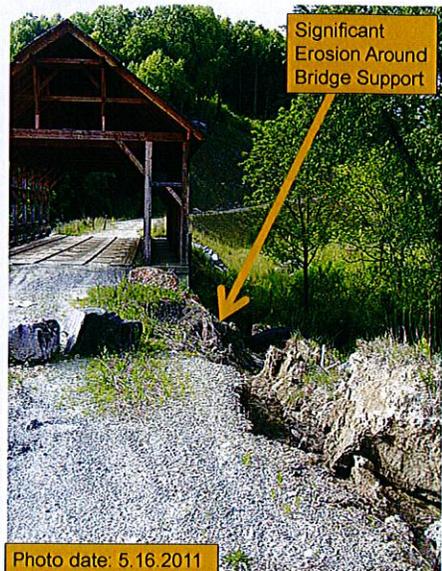


Photo date: 5.16.2011

Henderson County Planning Department

Seven Falls Soil Erosion



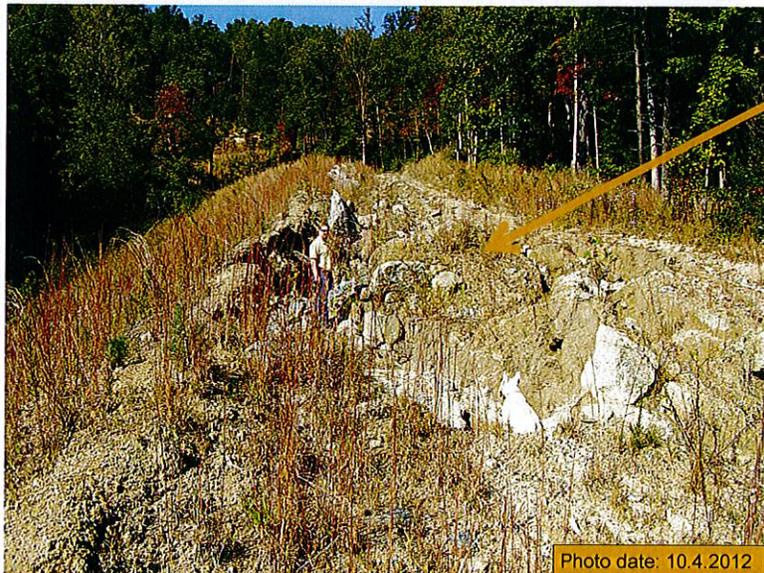
Photo date: 5.16.2011



Photo date: 5.16.2011

Henderson County Planning Department

Seven Falls Soil Erosion



Seven Falls Parkway Once Was Nearly Ready for Paving

Photo date: 10.4.2012

Henderson County Planning Department

Seven Falls Soil Erosion/Rough Grading

- Ongoing soil erosion increases the cost of completing bonded infrastructure & furthers environmental damage
- County is not responsible for the soil erosion and violations but we can help mitigate further erosion by completing the bonded infrastructure
- County could immediately bid out work to re-establish proper soil erosion measures and rough grading for the bonded project area
- Suggested motion:

I move that the Board authorize the Planning Director to secure bids & execute an agreement for re-establishing soil erosion measures in the bonded project area

Henderson County Planning Department

Seven Falls Wastewater

- Original plans by the developer included construction of a new wastewater treatment plant (WWTP) discharging to the French Broad
- Developer failed to obtain the state permit (NPDES)
- Permit process for a new WWTP is at least 15 months
- Could instead construct a lift station and pump waste to Etowah Sewer
- Cost would be similar but much quicker
- Permit for a lift station and connections is a few weeks vs. 15+ months and a public hearing by NC DENR

Henderson County Planning Department

Seven Falls Wastewater

- A lift station would provide the same level of wastewater service to the homes
- If authorized, staff could negotiate terms with Etowah Sewer for connection and return for Board approval
- Suggested Motion:

I move that the Board direct staff to negotiate potential terms with Etowah Sewer Company for connecting Seven Falls wastewater service.

Henderson County Planning Department

Seven Falls Bidding

- With the substantial soil erosion on site, new fees imposed by Duke Power (\$400k+), the \$6M may not be enough to complete all of the roads, water and sewer infrastructure.
- It is possible scale back some of the improvements and staff recommends that the County structure the bids into various segments
- Segmenting the bids would provide the flexibility to adjust the work if the \$6M is insufficient
- Suggested Motion:

I move that the Board direct staff to proceed with bidding as soon as possible and to segment the bids.

Henderson County Planning Department

Seven Falls Budget

- The bond funds were not included in the FY12 budget because litigation was pending at the time of budget adoption
- A budget amendment is necessary to provide for receipt of the funds and authorize expenditures relating to the construction

- Suggested Motion:

I move that the Board direct staff to proceed with bidding as soon as possible and to segment the bids.

Henderson County Planning Department

Seven Falls Potential Schedule

Action	Target Date / Timeframe
Re-establish soil erosion measures & rough grading	November-January 2012
Negotiate possible connection to Etowah Sewer	November-February 2012
Complete design work & obtain permits	Spring/Summer 2013
Release request for bids	Spring/Summer 2013
Begin construction	Summer 2013
Complete bonded infrastructure	February 2015 to August 2015 (about 18-24 months)

Please note that this schedule is very tentative and is subject to considerable change.

Henderson County Planning Department

Seven Falls Project County Website

- Planning Department created a webpage specifically for Seven Falls
- Can be accessed by County's home page or Planning Department home page
- Sent letter to all Seven Falls property owners about the website with instructions to check the webpage for updates
- Website includes a detailed history of events

**LINE-ITEM TRANSFER REQUEST
HENDERSON COUNTY**



Department: GENERAL CAPITAL PROJECTS FUND (40) - SEVEN FALLS PROJECT

Please make the following line-item transfers:

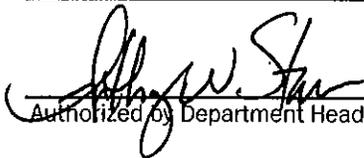
What expense line-item is to be increased?

Account	Line-Item Description	Amount
405400-538100-1012	PROFESSIONAL SERVICES	\$ 175,000
405400-554000-1012	CAPITAL OUTLAY-LAND & IMPROVEMENTS	<u>\$ 5,825,000</u>
		\$ 6,000,000

What expense line-item is to be decreased? Or what additional revenue is now expected?

Account	Line-Item Description	Amount
404400-492007-11012	BOND/INSURANCE SETTLEMENT PROCEEDS	<u>\$ 6,000,000</u>
		\$ 6,000,000

Justification: *Please provide a brief justification for this line-item transfer request.*
 BUDGET AMENDMENT TO SET UP SEVEN FALLS SUBDIVISION CAPITAL PROJECT BUDGET FOR INFRASTRUCTURE
 CONSTRUCTION TO BE FUNDED FROM BOND/INSURANCE SETTLEMENT PROCEEDS.



 Authorized by Department Head

_____ 10/17/2012 _____
 Date

 Authorized by Budget Office

 Date

 Authorized by County Manager

 Date

<i>For Budget Use Only</i>	
Batch #	_____
Batch Date	_____

Henderson County Code Enforcement Services

Code Enforcement Officer: Thomas McGraw/Brenda Miller

ID# 1282

Date: 1/13/09 RE-OPENED 09/25/2012

Zoning: R-1

PIN: 9579805741

PID: 0113929

Address of property: 36 Springside Dr. Hendersonville, NC. 28792

Type of Violation: **Nuisance** - Solid Waste - Zoning
Other, Referred to:

Complainant: Lisa Osteen
Address: 152 Willowbrook
Phone: 828-699-2427

Nature of complaint: Junk, Abandoned vehicle and garbage.
2nd Complaint: Garbage and excessive outdoor storage.

Property Owner: Strickland, Grace Young
Address: 36 Springside Dr. Hendersonville, NC. 28792
Phone: **329-0334 (wrong number)**

Narrative: Same as above.

09/25/2012: Made site visit, took pics left card. Mailed NOV. Owner has moved out of residence. Possibly house is in foreclosure.

10/04/2012: Made site visit and there was a large dumpster in driveway loaded with garbage.

10/09/2012: Made site visit, dumpster still there but place is much cleaner. Case Closed.

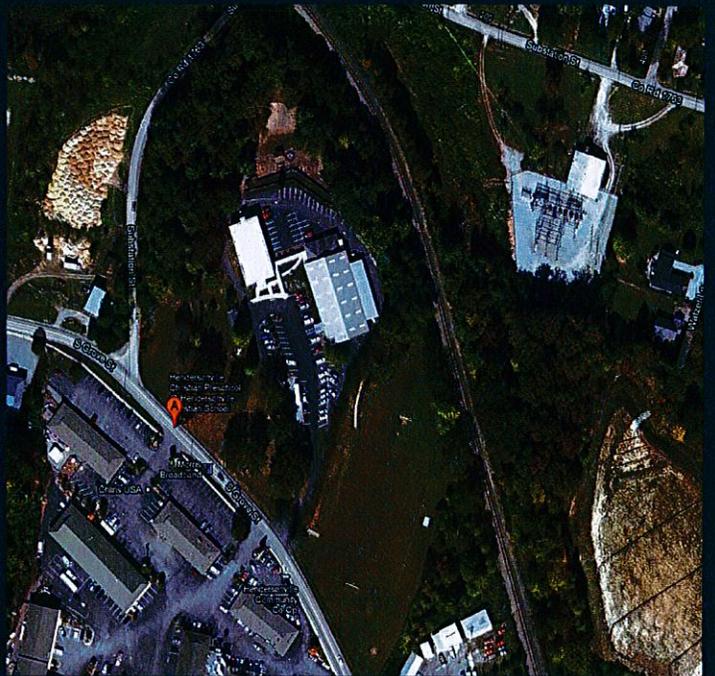
Notification of Violation: 1/13/09
NOV expires: **10/26/2012**

Hendersonville Christian School Property Overview

Property Acquisition

Property Specifications

- 708 S. Grove Street, Hendersonville
- 9.45 +/- Acres (subject to survey)
- 3 buildings (Classrooms, gymnasium)
- Athletic Field
- Playground
- Kitchen Facilities (non-equipped)
- Water, Sewer, Gas
- 79 Parking Spaces
- R-15 City Zoning
- Asking Price \$1,200,000
- Appraised Value - \$2,660,000



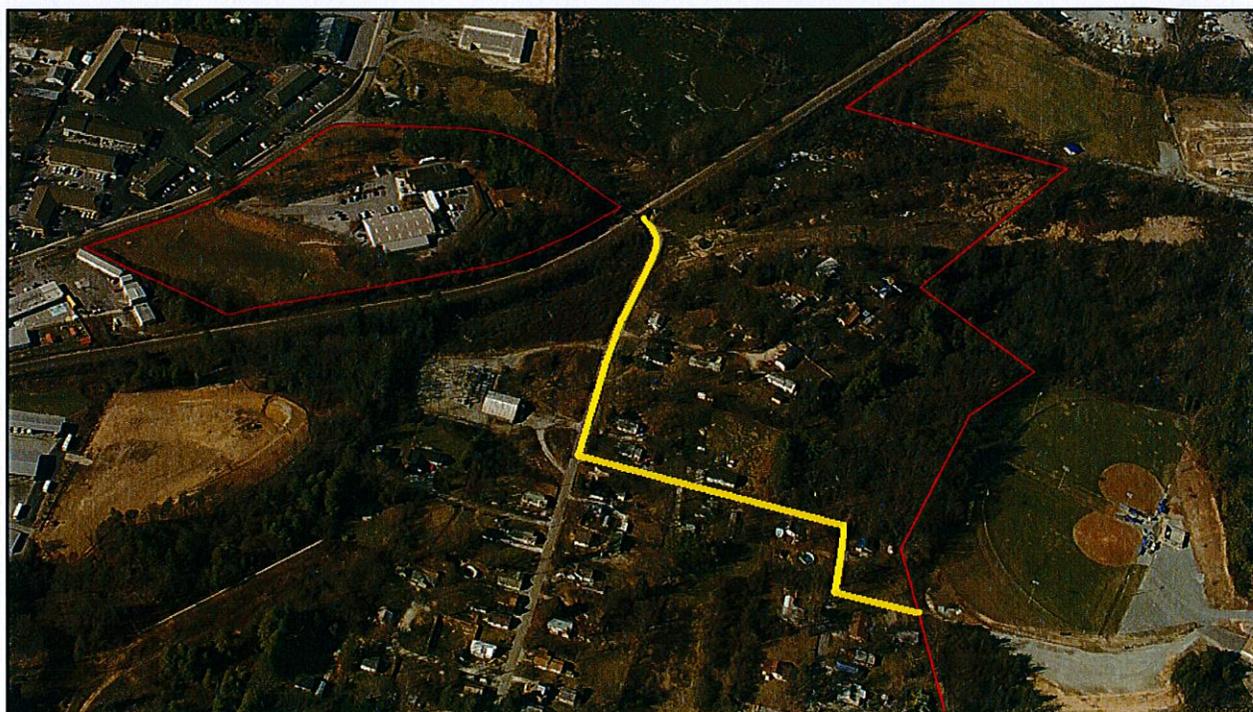


Property Acquisition

2008 Renovations

- \$400,000 in Major Renovations
- New Roof on Classroom Building
- New Windows and Trim
- New HVAC Systems
- New Gates and Fencing
- New Oak Floor in Gymnasium
- Pavement Repair- Striping and Resurfacing







Potential Uses

- Parks and Recreation
 - Athletic and Activity Center – year-round
 - Enhances opportunities for citizens
 - Adds capacity
- Other Potential County Uses
 - Relocation of the Board of Elections
 - Relocation of EMS HQ from Pardee
 - Cooperative Extension programming
 - Training Center – Classrooms, gym and field
 - Community Meetings (Civic clubs, non-profit groups, etc.)
 - Youth and Senior Activities (Potential partnerships with other organizations)

Potential Recreation Uses

- **Classroom Building**
 - The existing classroom building is approximately 12,084 square feet
 - Potential identified uses include, but are not limited to:
 - Administrative offices
 - Relocation of existing activities currently being held at the Stoney Mountain Activity Center
 - A variety of new recreational offerings, such as educational, artistic and social type activities.

- **Athletic Field**
 - The athletic field can accommodate one field of 300 ft x 170 ft
 - Potential identified uses include, but are not limited to:
 - Soccer
 - Football
 - Lacrosse
 - Rugby
 - Field Hockey
 - Ultimate Flag Football
 - Any other sport played on a flat, rectangular field

Potential Recreation Uses

- **Gymnasium**
 - The existing gymnasium is approximately 15,720 square feet
 - Potential identified uses include, but are not limited to:

<u>Main Gymnasium</u>	<u>Annex Rooms</u>
Basketball - full court (1) - cross court	Martial Arts
Volleyball - full court (1) - cross court (2)	Self Defense
Indoor Soccer	Aerobics
Paddle Tennis	Yoga
Badminton	Dance Classes (square dance, ballet, ball room etc.)
Table Tennis	Stretching/Fitness classes
Floor Hockey	Drama
Dance	Training
Indoor Rock Climbing Wall	Catering
Large Social Functions	
Training	

2007 Parks and Recreation Facility Needs Assessment

Parks and Recreation

2007 Facility Needs Assessment

- In 2007, the County conducted a Facility Needs Assessment in response to the growth of recreation programs and the steady increase in the county's population, which had created a demand for more parks and recreation facilities and open green spaces.
- That Assessment involved:
 - Significant Opportunity for Public Input
 - 5 Public Input Sessions
 - Mail and Email Input
 - 2 Follow Up Sessions with Advisory Board and Staff
 - Written Report with Recommendations

Parks and Recreation

2007 Facility Needs Assessment

- Based on the information gathered during the public input sessions, the following seven needs were identified as the most needed by the public:
 1. Soccer Complex
 2. Recreation Center
 3. Greenways
 4. Additional Parks
 5. Maintenance
 6. Handicap & Special Needs Accommodations
 7. Dog Park

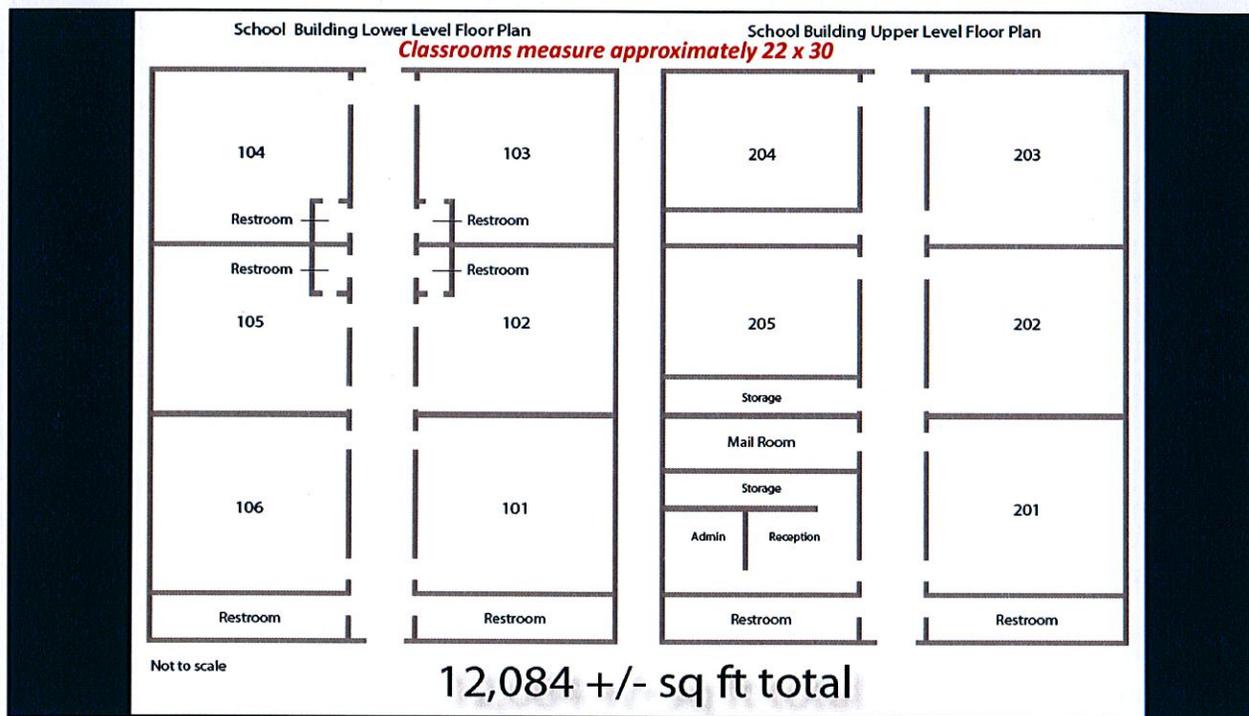
Parks and Recreation

2007 Facility Needs Assessment

- Existing facilities at the proposed property could address, either in whole or in part, Priorities #1 and #2 of the identified needs.
- Existing facilities include:
 - Classroom Buildings
 - Gymnasium
 - Athletic Field

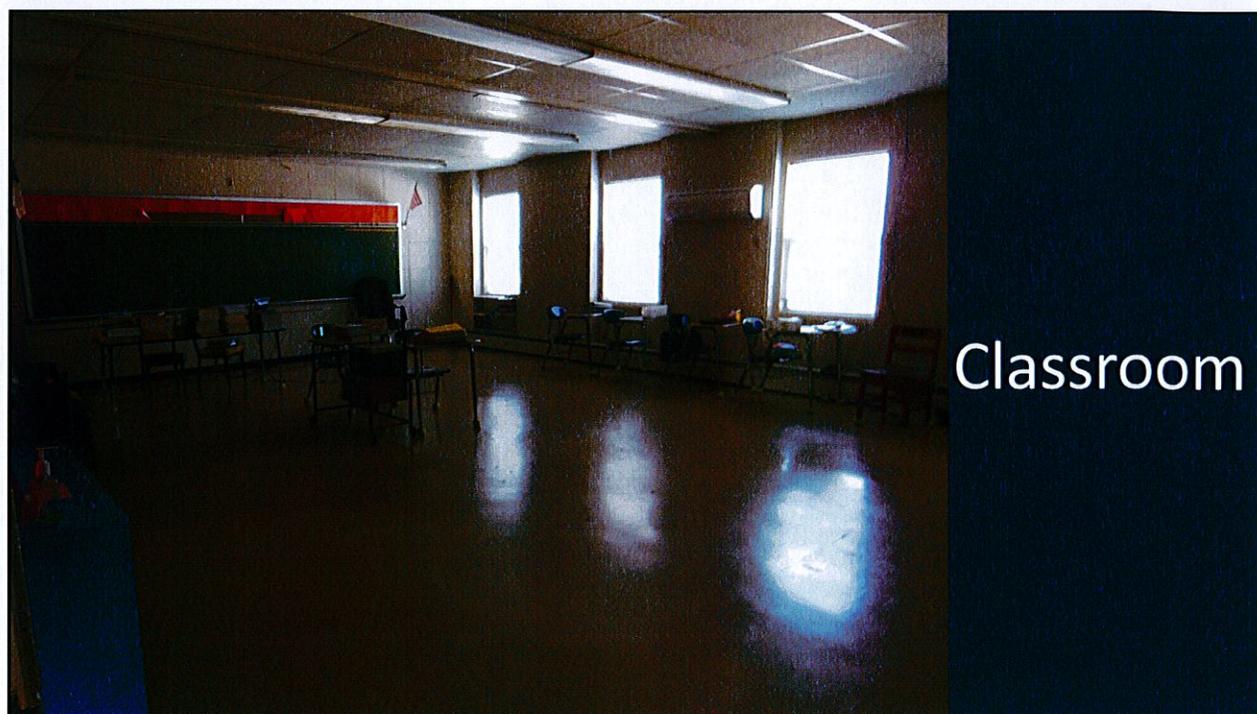
Classroom Building

- The existing classroom building is approximately 12,084 square feet
- Potential identified uses include, but are not limited to:
 - Administrative offices
 - Relocation of existing activities currently being held at the Stoney Mountain Activity Center
 - Renovation costs for continued use of the Stoney Mountain Center are estimated at \$84,000
 - A variety of new recreational offerings, such as educational, artistic and social type activities. Examples of such opportunities include:
 - Educational
 - Music lessons
 - Group meetings
 - Artistic
 - Art classes
 - Social Activities





Classroom



Classroom

Classroom Building Restrooms

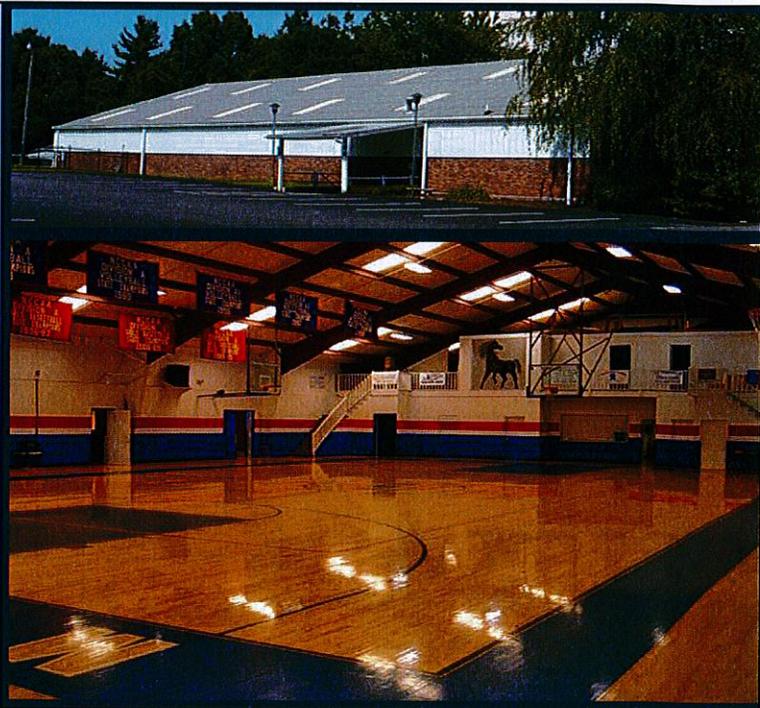
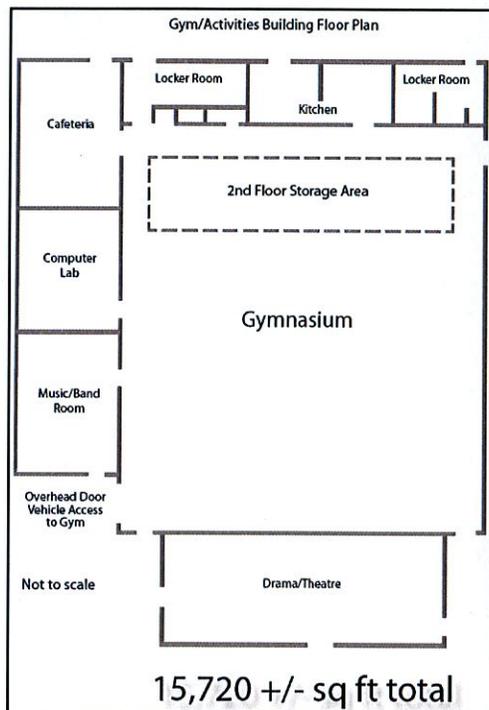


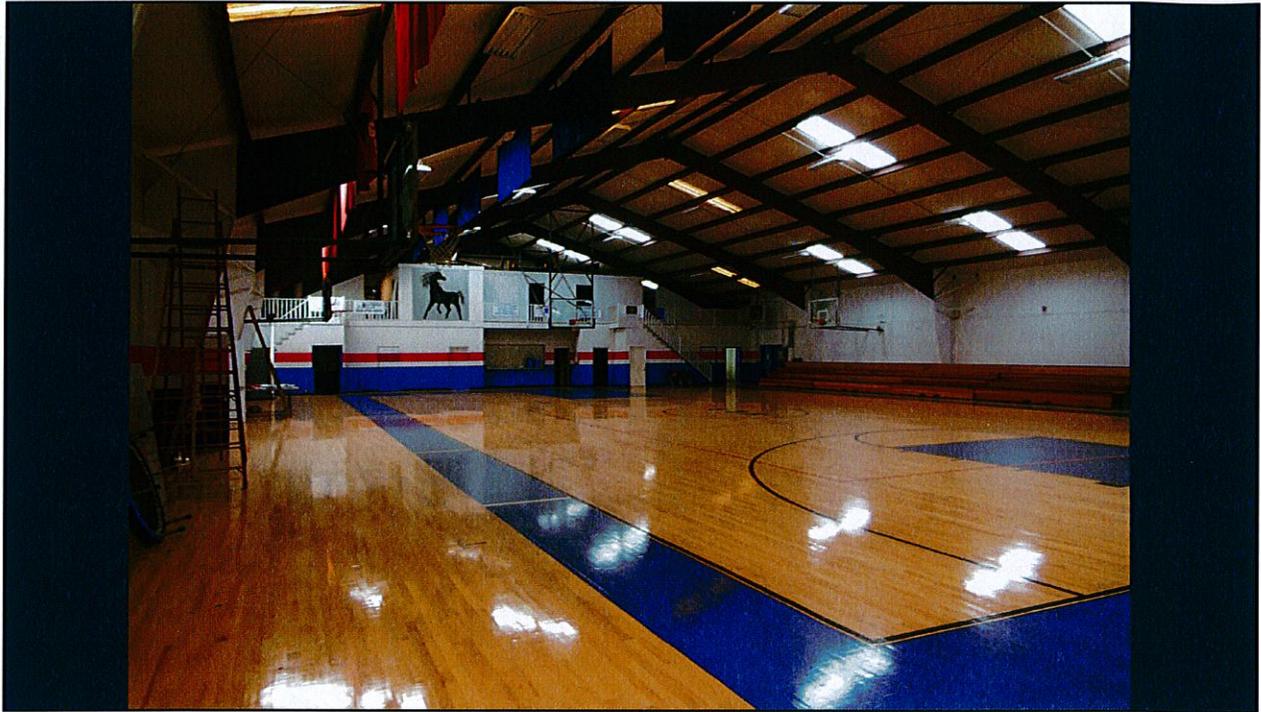
Gymnasium

- The existing gymnasium is approximately 15,720 square feet
- Potential identified uses include, but are not limited to:
 - Main Gymnasium (Year Round availability)
 - Basketball - full court (1) - cross court (2)
 - Volleyball - full court (1) - cross court (2)
 - Indoor Soccer
 - Paddle Tennis
 - Badminton
 - Table Tennis
 - Floor Hockey
 - Dance
 - Indoor Rock Climbing Wall
 - Large Social Functions
 - Training

Gymnasium

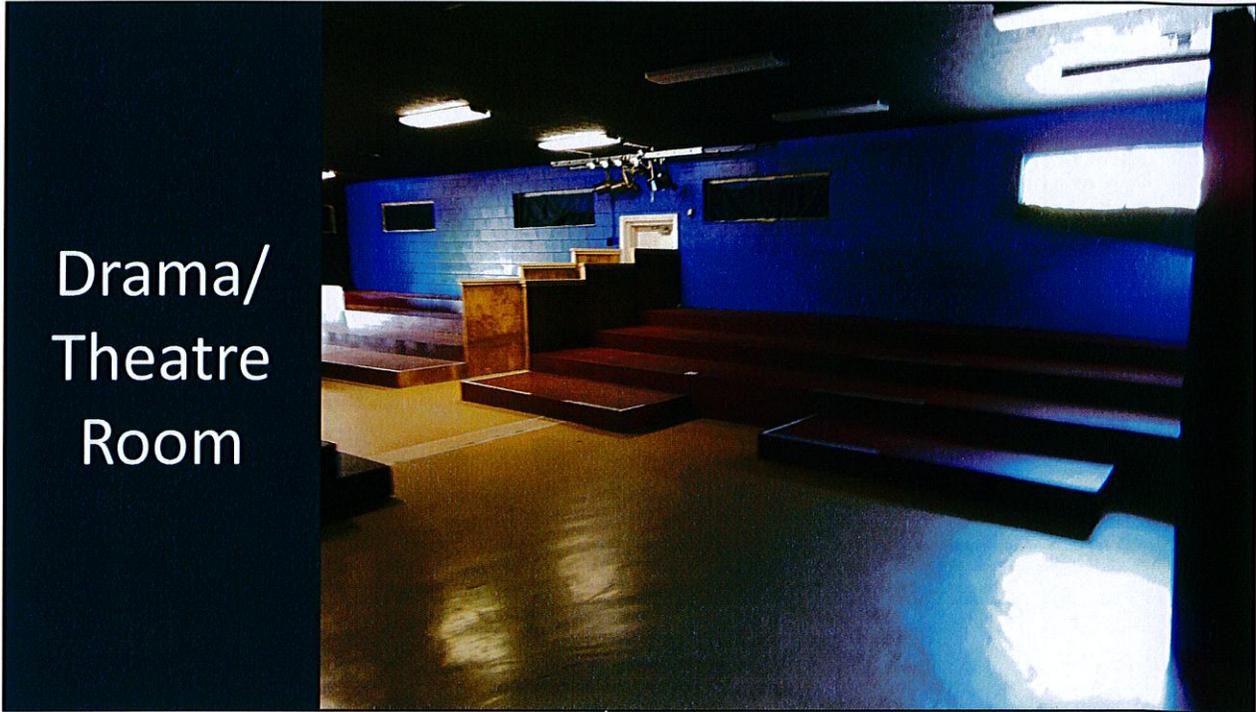
- The existing gymnasium is approximately 15,720 square feet
- Potential identified uses include, but are not limited to:
 - Gymnasium Annex Rooms
 - Martial Arts
 - Self Defense
 - Aerobics
 - Yoga
 - Dance Classes (square dance, ballet, ball room etc.)
 - Stretching/Fitness classes
 - Drama
 - Training
 - Catering





Music/
Band
Room

Drama/
Theatre
Room



Gym Rest
Room



Athletic Field

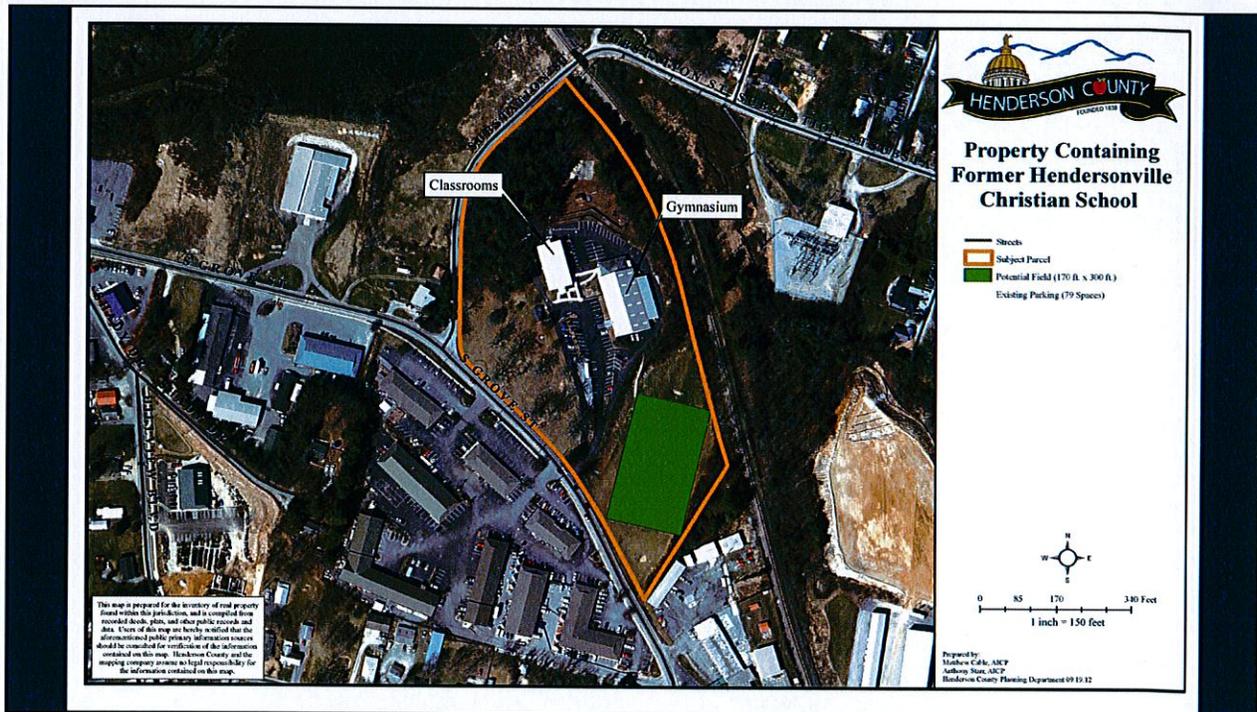
- The athletic field can accommodate one field of 300 ft x 170 ft
- Potential identified uses include, but are not limited to:
 - Soccer (possible field configurations)
 - 1 - Adult regulation (11vs11) size field
 - 1 - U12 (8vs8) size field
 - 1 - U10 (6vs6) size field plus 2 – U6 (3vs3) size fields
 - 1 - U10 (6vs6) size field plus 1 – U8 (4vs4) size field
 - 3 - U8 (4vs4) size fields
 - 2 - U8 (4vs4) size fields plus 2 – U6 (3vs3) size fields
 - 6 - U6 (3vs3) size fields

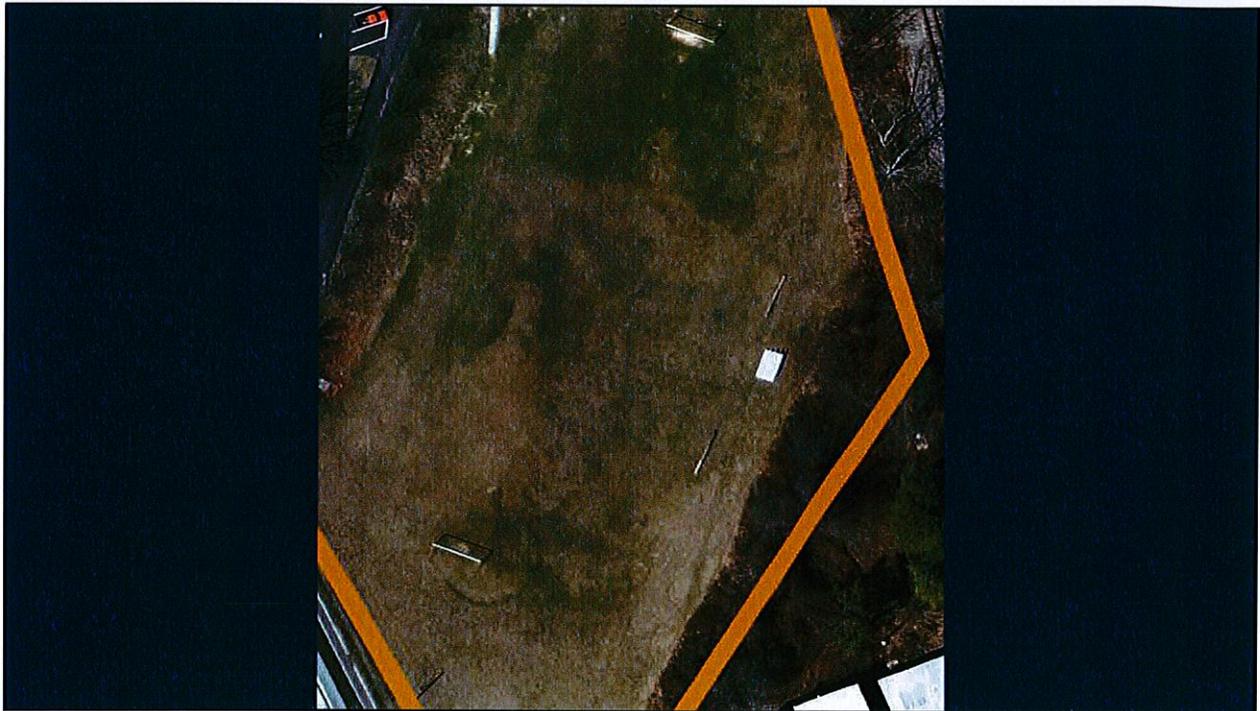
Athletic Field

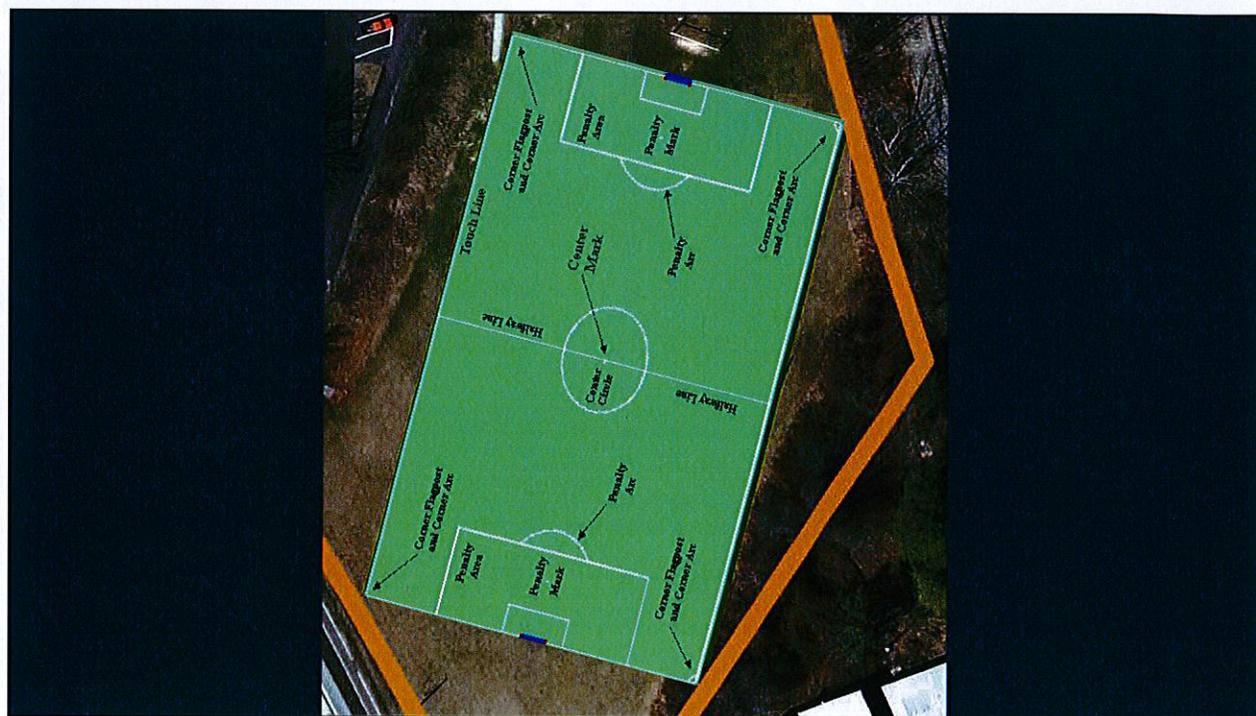
- The athletic field can accommodate one field of 300 ft x 170 ft
- An adult soccer field to be a regulation size field must fall between the following length and width dimensions.
 - Length – maximum 390ft and minimum 300ft
 - Width – maximum 300ft and minimum 150ft
- A soccer field may not be square. The length must exceed the width.
- It is preferable to have the largest field possible for adult play. A field 300ft x 170ft is a regulation size field. It is however on the small end on field sizes.

Athletic Field

- The athletic field can accommodate one field of 300 ft x 170 ft
- Potential identified uses include, but are not limited to:
 - Other field sports
 - Football
 - Lacrosse
 - Rugby
 - Field Hockey
 - Ultimate Flag Football
 - Any other sport played on a flat, rectangular field







Other Property Amenities

- The property also contains a playground area, and one outdoor basketball court.



Play
Ground

Outdoor
Play Area
with
Basketball
Court



Associated Costs

Improvements for Zoning Permit

- Parking
 - 65 additional spaces required
 - \$130,000

Startup Costs

- 2 Story Classroom Building
 - Includes ADA modifications, door replacements, lighting, etc.
 - \$77,150
- Gymnasium
 - HVAC units, roof, lighting, etc.
 - \$42,700
- Grounds and Pavement
 - Signage, equipment, clean-up, existing side walks, etc.
 - \$77,000

Startup Costs

- Athletic Field
 - Artificial Turf - \$505,170
 - Lighting - \$130,000
- City of Hendersonville Requirements
 - Parking spaces - \$130,000
- Contingency
 - \$40,000
- Professional Services
 - \$15,000

Startup Costs

For the property to be used for recreation purposes

TOTAL ESTIMATED PREPARATION COSTS

\$ 1,017,020

Funding Source

- Parks and Recreation Trust Fund
 - Grants are available up to \$500,000
 - There is a 50/50 County match required
 - Only recreation costs are eligible
 - There is potential to apply the grant to acquisition costs
 - There is also potential to apply the grant to upfront costs
 - To maximize the grant, it could be applied to the total project costs including both acquisition and upfront costs

Operating Costs

- Personnel
 - 2 Full Time Equivalents (Salary and Benefits)
 - Custodial/Maintenance Technician - \$41,700
 - Recreation Program Supervisor - \$52,000
- Operations
 - Utilities - \$36,000
 - Fire/Security Monitoring - \$2,500
 - Insurance - \$ 1,500
 - Other operational expenses including equipment - \$52,500

TOTAL ESTIMATED ANNUAL OPERATING COSTS = \$ 186,200

Funding Source

- Included in the FY2013 Budget was a \$200,000 Transfer to the Capital Project Fund for future recreation projects
- Those funds could continue to be included in the annual budget, but programmed as ongoing operational costs.

Partnership Opportunities

- The county has been approached by members in the community to partner on programming, should the county acquire the property, which would create additional opportunities for usage and revenues. Such partnership possibilities could offset operating costs.

Summary

- The 2007 Parks and Recreation Facility Needs Assessment highlighted the fact that growth of recreation programs and the steady increase in the county's population has created a demand for more parks and recreation facilities and open green spaces.

Summary

- Obtaining and adequately preparing this property for recreation needs would address, either in whole or in part, the top two priorities identified in the Needs Assessment.

Summary

- The Needs Assessment also identified a need for a recreation center to be centrally located within the County, preferably close to the intersection of I-26 and US 64. It is not practical to plan for this type of facility to be duplicated throughout the County and a centralized location near large transportation corridors will provide the best access situation.

Summary

- The property is in close proximity to Jackson Park, creating additional opportunities for addressing additional Needs Assessment priorities, such as Priority #3 - Greenways.

Summary

- The gymnasium would allow for year-round capacity and recreational opportunities. With artificial turf and lights on the athletic field, additional capacity at the site is maximized.

Summary

- Concerns
 - Parking