

PARKS AND RECREATION

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Countywide Trail Development – Phase I

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: Land Acquisition & New Construction

Project Status: Active Project
 Project Number: PR0005

Project Description, Justification and Location

Provide for the first phase of a trail system to follow the Tyger River system on the western side of Spartanburg County. Phase I would afford over four (4) miles of trails to be placed in the sewer right-of-ways, which are already graded and cleared. A ten (10) foot wide paved path will be placed in this corridor that follows the Tyger River(s). This trail would meet specifications for handicapped accessibility. The construction of paved walking trails through these right-of-ways will allow visitors to walk, run, skate, ride bikes, etc. along the Tyger River.



Benefits to Residents, Visitors, Businesses, or County Employees

This proposed project will allow regional residents and visitors to Spartanburg County access to this beautiful part of the county. The project will also offer opportunities for people utilizing the trail system to become active, enriching their lives and improving their health, and promote eco-tourism in the region. Additionally, this project will allow the County to preserve and recognize the value of our natural resources, add additional passive recreation outlets, and offer nature oriented activities.

Impact on Annual Operating Budget

There would be no impact on the annual operating budget until fiscal year 2011/12. Once constructed, a truck, trailer, utility vehicle, and two mowers would be necessary for maintenance of the trail system. Two (2) additional turf grass technicians would be necessary to maintain the entire trail corridor and related access points, including the property acquired through the waterway land acquisition project. The cost of these two employees to SCPRC would be approximately \$78,400 (\$39,200 each) annually. In addition, operating costs for supplies, fuel, training, etc. would be \$21,300 annually.

Project Status (as of April 1, 2009)

Staff proceeding with land acquisition and design work.

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
PARKS & RECREATION								
Countywide Trail Development								
<u>Expenditures</u>								
Planning/Design/Engineering	100,000	100,000	0	0	0	0	0	0
Land Acquisition/Right-of-Way	900,000	200,000	500,000	100,000	100,000	0	0	700,000
Construction/Improvements	1,300,000	0	500,000	400,000	400,000	0	0	1,300,000
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	2,300,000	300,000	1,000,000	500,000	500,000	0	0	2,000,000
<u>Revenues</u>								
Federal Transportation Enhancement Grant	100,000	100,000	0	0	0	0	0	0
Hospitality Tax	200,000	200,000	0	0	0	0	0	0
Hospitality Tax - COPs Issue	2,000,000	0	1,000,000	500,000	500,000	0	0	2,000,000
Total Revenues	2,300,000	300,000	1,000,000	500,000	500,000	0	0	2,000,000

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 April 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

Waterway Land Acquisition

Requesting Department/Division: Parks and Recreation Commission
 Project Manager/Contact: Jeff Caton/Stam Tillotson

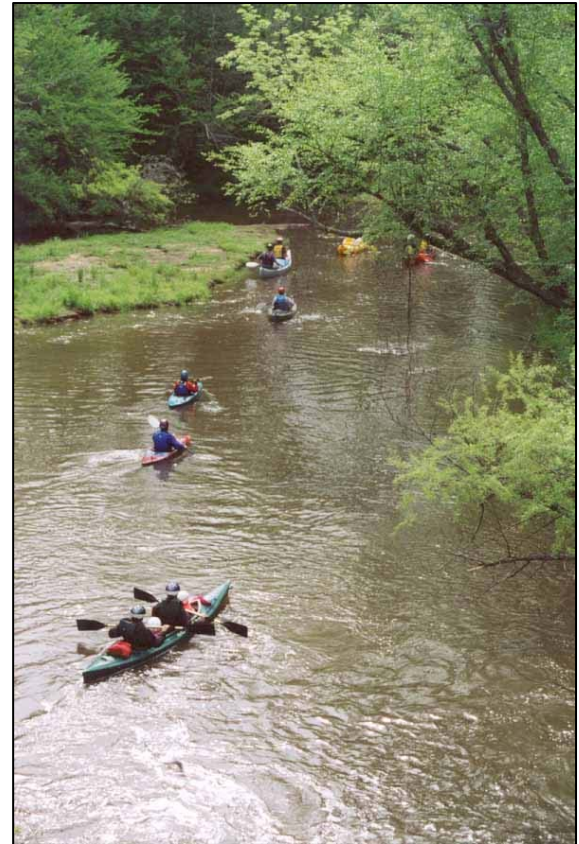
Estimated Start Date: July 2009
 Est. Completion Date: June 2010

Project Category: Land Acquisition

Project Status: Planned/Programmed for FY 2009/10
 Project Number: TBD

Project Description, Justification and Location

This project will provide for approximately three small parcels of land to be purchased along the Tyger River corridor for the purpose of providing access to the proposed trail system project. Although the individual parcels will vary in size, a combined twenty-five (25) acres will be purchased. Each parcel will likely range from seven (7) to nine (9) acres in size and will have both access to the trail system and have river frontage. These parcels will serve as parking areas, loading and unloading zones for the river, and resting areas for the trail, complete with benches and trash receptacles. Total cost for land acquisition will be approximately \$500,000.



Benefits to Residents, Visitors, Businesses, or County Employees

The residents and area visitors will be able to enjoy the beauty of the Tyger River corridor. This project will provide ample parking space and resting areas for the trail system's users, helping to ensure full utilization of the trail by disabled and non-disabled individuals alike. These parcels will not only serve as access points to the trail but will also provide space for the addition of picnic shelters and restroom facilities through private sponsorship. This project, combined with the proposed County Wide Trail Development project will be an attraction that will draw tourists and visitors to Spartanburg County, and promote regional eco-tourism.

Impact on Annual Operating Budget

Operational impact needs are covered under the County Wide Trail Development project's operational impact.

Project Status (as of April 1, 2009)

Planned/programmed project scheduled for funding beginning FY 2009/10.

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
Waterway Land Acquisition								
<u>Expenditures</u>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	500,000	0	500,000	0	0	0	0	500,000
Construction/Improvements	0	0	0	0	0	0	0	0
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	500,000	0	500,000	0	0	0	0	500,000
<u>Revenues</u>								
Hospitality Tax - COPs Issue	500,000	0	500,000	0	0	0	0	500,000
Total Revenues	500,000	0	500,000	0	0	0	0	500,000

North Spartanburg Regional Sports Complex Rehab

Requesting Department/Division: Parks and Recreation Commission
 Project Manager/Contact: Jeff Caton/Stan Tillotson

Estimated Start Date: July 2009
 Est. Completion Date: June 2011

Project Category: Rehabilitation & Renovation

Project Status: New Project Request
 Project Number: TBD

Project Description, Justification and Location

This project will provide funding for rehabilitation of the existing North Spartanburg Regional Sport Complex located at 1160 Old Furnace Road in Boiling Springs. Rehabilitation and renovation projects will include: planning, engineering, and construction for a new concession/restroom facility to serve participants of regional tournaments and local recreation leagues; parking lot repairs; lighting upgrades; and other improvements to existing facilities at the complex.



Benefits to Residents, Visitors, Businesses, or County Employees

These upgrades will enhance the County's ability to bring in visitors from throughout the Upstate of South Carolina. Though the athletic facilities will mainly be used for youth sports, there are opportunities to serve adults and senior adults.

Impact on Annual Operating Budget

Impact on the annual operating budget will be minimal since most all of the improvements are rehabilitation and renovation projects. Annual operating costs are already captured in the Parks & Recreation Adopted Operating Budget.

Project Status (as of April 1, 2009)

New project request, funding scheduled to begin in July 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
North Spartanburg Sports Complex Rehabilitation								
<u>Expenditures</u>								
Planning/Design/Engineering	130,000	0	130,000	0	0	0	0	130,000
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	1,170,000	0	570,000	600,000	0	0	0	1,170,000
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	1,300,000	0	700,000	600,000	0	0	0	1,300,000
<u>Revenues</u>								
Hospitality Tax - COPs Issue	1,300,000	0	700,000	600,000	0	0	0	1,300,000
Total Revenues	1,300,000	0	700,000	600,000	0	0	0	1,300,000

Va-Du-Mar McMillan 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: Active Project
 Project Number: PR0008

Project Description, Justification and Location

Va-Du-Mar McMillan Park is a 113 acre facility situated off of McMillan Road in the Boiling Springs community. Currently, this park offers several general purpose fields, walking trails, and one play structure. Funding was provided in FY 2008/09 for a restroom/concession facility (partially funded through a grant from the State of South Carolina) to serve the existing field. Phase II, as recommended, 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. Total funding to be committed to this phase of the project is \$5.25 million.



Benefits to Residents, Visitors, Businesses, or County Employees

The addition of six (6) baseball fields will allow SCPRC to host state and national level youth fast pitch baseball tournaments as well as various softball tournaments, attracting tourists from throughout the Carolinas. These tournaments could bring upwards of one hundred (100) teams to the County for a weekend, providing a tremendous economic impact. Multiple tournaments could be hosted annually.

Impact on Annual Operating Budget

There will be no impact on the annual operating budget until FY 2012/13. During FY 2012/13, it will be necessary to purchase a truck, trailer, two utility vehicles, three mowers, and two field groomers. Cost associated with the purchase of this equipment will be approximately \$210,000. In addition to the necessary equipment, three (3) Park Maintenance Technicians at a combined annual cost of \$120,559 will be necessary. Operating costs (supplies, fuel, utilities, contract services, etc.) will be approximately \$98,000 annually.

Project Status (as of April 1, 2009)

Planning and design are underway for restroom/concession facility. Funding for the remainder of the project will be available beginning FY 2009/10.

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
Va-Du-Mar McMillan Regional Park Development								
Expenditures								
Planning/Design/Engineering	500,000	0	500,000	0	0	0	0	500,000
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	4,500,000	0	500,000	2,000,000	2,000,000	0	0	4,500,000
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	5,000,000	0	1,000,000	2,000,000	2,000,000	0	0	5,000,000
Revenues								
Hospitality Tax - COPs Issue	5,000,000	0	1,000,000	2,000,000	2,000,000	0	0	5,000,000
Total Revenues	5,000,000	0	1,000,000	2,000,000	2,000,000	0	0	5,000,000

Holston Creek Regional Park Development

Requesting Department/Division: Parks and Recreation Commission
 Project Manager/Contact: Jeff Caton/Stan Tillotson

Estimated Start Date: July 2011
 Est. Completion Date: TBD

Project Category: Planning & Design

Project Status: Planned/Programmed
 Project Number: TBD

Project Description, Justification and Location

Holston Creek Regional Park will be placed on a 152 acre parcel of land located on New Cut Road near the Inman community. This facility will serve the entire northern region of the County. The site will host a large indoor athletic facility, maintenance compound, and vast amounts of passive recreational areas. Funding will also provide for site preparation, lighting, fencing, parking, infrastructure, etc. The proposed indoor athletic facility will feature multiple amenities, including indoor basketball courts, indoor volleyball courts, indoor running area, racquetball courts, fitness area, locker rooms, fitness classes, meeting rooms, and much more. Only funding for planning (\$500,000) is requested in the FY 2010-14 CIP, with the remainder of funding for construction to be identified by staff.



Benefits to Residents, Visitors, Businesses, or County Employees

The regional indoor athletic facility will provide a positive outlet for youth, adults, and senior adults. In addition to providing positive fitness outlets, this center will enable organized basketball and volleyball tournaments to be held. These tournaments will bring tourism dollars to the County and its businesses.

Impact on Annual Operating Budget

There will not be any impact on the annual operating budget for the planning and design phase of this project.

Project Status (as of April 1, 2009)

New project request.

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
Holston Creek Regional Park Development								
<u>Expenditures</u>								
Planning/Design/Engineering	500,000	0	0	0	500,000	0	0	500,000
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	0	0	0	0	0	0	0	0
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	500,000	0	0	0	500,000	0	0	500,000
<u>Revenues</u>								
Hospitality Tax - COPs Issue	500,000	0	0	0	500,000	0	0	500,000
Total Revenues	500,000	0	0	0	500,000	0	0	500,000

Regional Indoor Athletic Complex

Requesting Department/Division: Parks and Recreation Commission
 Project Manager/Contact: Jeff Caton/Stan Tillotson

Estimated Start Date: July 2009
 Est. Completion Date: TBD

Project Category: Property Acquisition & Construction

Project Status: New Project Request
 Project Number: TBD

Project Description, Justification and Location

This project will provide funding for the acquisition or construction of a regional indoor athletic complex to serve the Upstate region of South Carolina. The development of the athletic complex will be sufficient to accommodate regional indoor athletic tournaments and events (i.e. basketball, volleyball, martial arts, etc.) Parks staff is exploring different options regarding new construction or redevelopment of an existing facility in the County. The location of the facility has yet to be determined.

Benefits to Residents, Visitors, Businesses, or County Employees

This facility will allow the SCPRC to host regional indoor athletic events, drawing tourists from the Carolinas and possibly the Southeast United States depending on the size of the events. These tournaments and events will bring tourism dollars to the County and its businesses, providing a positive economic impact for Spartanburg County. County residents will have an additional indoor recreation option provided to supplement the outdoor regional facilities being developed.

Impact on Annual Operating Budget

The impact of the annual budget has yet to be determined, and will largely depend on if the facility is a newly constructed facility or a renovation of an existing facility in the County.

Project Status (as of April 1, 2009)

New project request, funding scheduled to begin in July 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 FY 2010-14 Totals
Regional Indoor Athletic Complex								
<u>Expenditures</u>								
Planning/Design/Engineering	200,000	0	200,000	0	0	0	0	200,000
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	1,800,000	0	1,800,000	0	0	0	0	1,800,000
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	2,000,000	0	2,000,000	0	0	0	0	2,000,000
<u>Revenues</u>								
Hospitality Tax - COPs Issue	2,000,000	0	2,000,000	0	0	0	0	2,000,000
Total Revenues	2,000,000	0	2,000,000	0	0	0	0	2,000,000

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