

# Countywide Trail Development – Phase I & II

**Requesting Department/Division:** Spartanburg Parks Commission  
**Project Manager/Contact:** Jeff Caton/Stan Tillotson

**Estimated Start Date:** July 2008  
**Est. Completion Date:** June 2013

**Project Category:** Land Acquisition & New Construction

**Project Status:** Active Project  
**Project Number:** PR0005

## Project Description, Justification and Location

Phase I, currently funded, would afford approximately 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. Phase II of the project, scheduled for funding in FY 2012/13, will be a build to budget project (\$750,000) that will extend the existing trail system. The scope of that project will be defined once land acquisition and construction costs are determined in FY 2012/13.

## Benefits to Residents, Visitors, Businesses, or County Employees

This 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.

## Impact on Annual Operating Budget

Additional operating impact will begin in May 2010 (FY 2010/11). To properly maintain the trails, 1.5 FTE (full-time equivalent) Park Maintenance Technician positions will need to be added, as well as the purchase of capital outlay including, a truck, trailer, utility vehicle, and mowers necessary for maintenance of the trail system. Total cost in FY 2010/11 is estimated at \$46,453. Beginning in FY 2011/12, a full-year of funding for these positions is estimated at \$80,237. Additional funding will be required beginning in FY 2012/13, at an annualized cost of \$110,308. Hospitality tax proceeds may be used to offset additional operating expenditures.

## Project Status (as of June 30, 2010)

Parks Commission Staff is has contracted with SCDOT to easement acquisition. SCDOT is identifying property owners, determining values, and will attempt to acquire property for the trail system on behalf of the Commission and the County.

## Project Expenditures and Funding Sources

| PROJECT                                  | TOTAL PROJECT COST | COMMITTED FUNDING | FY 2010/11 | FY 2011/12 | FY 2012/13     | FY 2013/14 | FY 2014/15 | FY 2011-15 Totals |
|--|--------------------|-------------------|------------|------------|----------------|------------|------------|-------------------|
| <b>PARKS &amp; RECREATION</b>            |                    |                   |            |            |                |            |            |                   |
| <b>Countywide Trail Development</b>      |                    |                   |            |            |                |            |            |                   |
| <u>Expenditures</u>                      |                    |                   |            |            |                |            |            |                   |
| Planning/Design/Engineering              | 305,000            | 250,000           | 0          | 0          | 55,000         | 0          | 0          | 55,000            |
| Land Acquisition/Right-of-Way            | 550,000            | 350,000           | 0          | 0          | 200,000        | 0          | 0          | 200,000           |
| Construction/Improvements                | 2,195,000          | 1,700,000         | 0          | 0          | 495,000        | 0          | 0          | 495,000           |
| 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                 |
| <b>Total Expenditures</b>                | <b>3,050,000</b>   | <b>2,300,000</b>  | <b>0</b>   | <b>0</b>   | <b>750,000</b> | <b>0</b>   | <b>0</b>   | <b>750,000</b>    |
| <u>Revenues</u>                          |                    |                   |            |            |                |            |            |                   |
| Federal Transportation Enhancement Grant | 100,000            | 100,000           | 0          | 0          | 0              | 0          | 0          | 0                 |
| Hospitality Tax                          | 950,000            | 200,000           | 0          | 0          | 750,000        | 0          | 0          | 750,000           |
| Hospitality Tax - COPs Issue             | 2,000,000          | 2,000,000         | 0          | 0          | 0              | 0          | 0          | 0                 |
| <b>Total Revenues</b>                    | <b>3,050,000</b>   | <b>2,300,000</b>  | <b>0</b>   | <b>0</b>   | <b>750,000</b> | <b>0</b>   | <b>0</b>   | <b>750,000</b>    |