

PARKS AND RECREATION

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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 February 1, 2010)

Parks Commission Staff is awaiting SCDOT approval of a construction contract. Once the contract is finalized, easement acquisition will begin.

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
Countywide Trail Development								
<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
Total Expenditures	3,050,000	2,300,000	0	0	750,000	0	0	750,000
<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
Total Revenues	3,050,000	2,300,000	0	0	750,000	0	0	750,000

Tyger River Regional Park Development

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

Estimated Start Date: July 2008
Est. Completion Date: Fall 2011

Project Category: New Construction

Project Status: Active Project
Project Number: PR0006

Project Description, Justification and Location

Development of a regional park, located on a one hundred thirty-seven (137) acre parcel located near the Reidville area. This development will provide visitors and citizens of Spartanburg County with a twelve (12) diamond baseball complex, a championship field, concession/restroom/score tower facilities, a main park building, a nature based playground area, all related park roads and parking, handicap accessible walking trails, all related site work and infrastructure, and a small maintenance compound to house staff and equipment necessary to maintaining this regional park.

Benefits to Residents, Visitors, Businesses, or County Employees

The regional park will provide ample recreational opportunities for all age ranges. Though the athletic facilities will mainly be used for youth sports and regional and national tournaments, other park amenities such as, nature trails, passive recreation areas, etc. will serve all population segments. The facility is expected to draw visitors from throughout the region, bringing in additional tourism dollars to Spartanburg County.

Impact on Annual Operating Budget

Seven (7) full-time equivalent positions will need to be added over a period of time to staff the Tyger River Park, in addition to annual operating costs (full-year \$168,000) and one-time capital outlay. Two (2) full-time Park Maintenance Technicians will be added in May 2010. Two (2) additional Senior Park Maintenance Technicians, one (1) Park Maintenance Technician, one (1) Park Manager, and one (1) Asst. Park Manager will be added in November 2010. Annual operating impact for first three fiscal years is as follows: FY 10/11 - \$161,472; FY 11/12 - \$482,636, including part-time help; FY 12/13 - \$632,926, including part-time help. Hospitality Tax proceeds may be used to fund the positions and operating costs associated with this regional park site.

Project Status (as of February 1, 2010)

Construction of the Park is currently out for bid. Construction of the park is anticipated to begin in the spring of 2010.

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
Tyger River Regional Park Development								
Expenditures								
Planning/Design/Engineering	800,000	800,000	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	11,903,137	11,903,137	0	0	0	0	0	0
Capital Materials/Equipment	1,900,000	1,500,000	400,000	0	0	0	0	400,000
Technology Expenditures	75,000	0	75,000	0	0	0	0	75,000
Other	25,000	0	25,000	0	0	0	0	25,000
Total Expenditures	14,703,137	14,203,137	500,000	0	0	0	0	500,000
Revenues								
Hospitality Tax	1,200,000	700,000	500,000	0	0	0	0	500,000
Hospitality Tax - COPs Issue	13,503,137	13,503,137	0	0	0	0	0	0
Total Revenues	14,703,137	14,203,137	500,000	0	0	0	0	500,000



Va-Du-Mar McMillan Regional Park Development

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

Estimated Start Date: July 2008
Est. Completion Date: Fall 2015

Project Category: New Construction

Project Status: Active Project
Project Number: PR0008

Project Description, Justification and Location

Currently, this park offers several general purpose fields, walking trails, and one play structure. Phase I of the complex is currently funded. Phase II of the project would provide for (contingent on construction costs) 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. Funding for phase II would be allocated in FY 2013/14 and FY 2014/15, with project completion by the fall of 2015.



Benefits to Residents, Visitors, Businesses, or County Employees

Completion of both phases of this project will allow for the enhancement of the existing regional park site, by providing additional recreation amenities and developing athletic fields capable of hosting smaller regional tournaments, as well as serving as an auxiliary site for large tournaments held at Tyger River Park.

Impact on Annual Operating Budget

There will be minimal impact to the Parks Commission operating budget with the completion of phase I in FY 2010/11. No additional staff will be necessary; operating costs are expected to be \$20,000. With the completion of Phase II of the project, an additional 4.0 FTE (full-time equivalent) positions will be necessary to maintain and manage the regional park. Those personnel costs, along with operating and capital outlay will not impact the operating budget until FY 2015/16, outside of the 5-year capital improvement plan. Hospitality Tax proceeds may be used to fund the positions and operating costs.

Project Status (as of February 1, 2010)

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 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2011-15 Totals
Va-Du-Mar McMillan Regional Park Development								
<u>Expenditures</u>								
Planning/Design/Engineering	295,000	95,000	0	0	0	200,000	0	200,000
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	2,565,000	805,000	0	0	0	550,000	1,210,000	1,760,000
Capital Materials/Equipment	150,000	0	0	0	0	0	150,000	150,000
Technology Expenditures	40,000	0	0	0	0	0	40,000	40,000
Other	50,000	0	0	0	0	0	50,000	50,000
Total Expenditures	3,100,000	900,000	0	0	0	750,000	1,450,000	2,200,000
<u>Revenues</u>								
State of South Carolina - PARD Grant	200,000	200,000	0	0	0	0	0	0
Hospitality Tax	2,900,000	700,000	0	0	0	750,000	1,450,000	2,200,000
Total Revenues	3,100,000	900,000	0	0	0	750,000	1,450,000	2,200,000

Outdoor Adventure Center

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

Estimated Start Date: July 2010
Est. Completion Date: June 2013

Project Category: Property Acquisition & Construction

Project Status: New Project Request
Project Number: TBD

Project Description, Justification and Location

This project provides funding for the development of an Outdoor Adventure Center, a unique facility that will be a draw to tourists throughout the region, and provide the citizens of Spartanburg County a world-class facility designed to take advantage of the natural resources of Spartanburg County. The scope and location of the project and will be determined based on the availability of a suitable parcel of land with river access. Components may include an outdoor center office complete with classroom space and ample storage areas, a climbing wall, a high and low ropes course, a zip-line, a canoe and kayak launch, outdoor classroom areas and picnic shelters, a comprehensive series of interpretive and multi-use trails, and all appropriate site infrastructure. Construction of all facilities will be “green” construction, and a significant outdoor education component will be incorporated into the adventure center.

Benefits to Residents, Visitors, Businesses, or County Employees

The Outdoor Adventure Center will be a one-of-a-kind facility in the region, taking advantage of multiple outdoor recreation opportunities, consistent with a major theme of the Spartanburg Parks Commission. The center will attract tourists from throughout the region, with opportunities for multi-day stays which will benefit the local Spartanburg County economy. Day trips from schools and other large groups will also provide local businesses the opportunity to benefit from the facility. The center will also be a venue to host large scale special events.

Impact on Annual Operating Budget

Additional operating impact will not be known until the scope of work is finalized. Selection of different components of the Outdoor Adventure Center will require different staffing needs. The additional operating impact is expected to be offset significantly by user fees, and supplemented with Hospitality Tax proceeds and Parks Commission general operating revenues.

Project Status (as of February 1, 2010)

New project request, funding scheduled to begin in July 2010.

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
Outdoor Adventure Center								
<u>Expenditures</u>								
Planning/Design/Engineering	300,000	0	300,000	0	0	0	0	300,000
Land Acquisition/Right-of-Way	900,000	0	900,000	0	0	0	0	900,000
Construction/Improvements	2,282,000	0	0	2,282,000	0	0	0	2,282,000
Capital Materials/Equipment	643,000	0	0	643,000	0	0	0	643,000
Technology Expenditures	25,000	0	0	25,000	0	0	0	25,000
Other	50,000	0	0	50,000	0	0	0	50,000
Total Expenditures	4,200,000	0	1,200,000	3,000,000	0	0	0	4,200,000
<u>Revenues</u>								
Hospitality Tax	4,200,000	0	1,200,000	3,000,000	0	0	0	4,200,000
Total Revenues	4,200,000	0	1,200,000	3,000,000	0	0	0	4,200,000

Spartanburg Parks Commission Office Relocation

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

Estimated Start Date: July 2010
Est. Completion Date: December 2011

Project Category: Property Acquisition

Project Status: New Project Request
Project Number: TBD

Project Description, Justification and Location

The Spartanburg Parks Commission Administration , Special Events, Athletics, Facility Management, 50+ Program, and Outdoor Recreation offices are currently located in office space at the Dent Building. The space is inadequate for the current needs of Commission staff. Some problems include: closets being converted to office space, meeting rooms partitioned off to hold multiple staff members, inadequate storage space, lack of control over telephone and other technology functions, hindering the ability to provide more efficient services to the public, and the lack of additional space to expand for employees that will be added to provide finance, personnel, and procurement support. The project will provide funding from the Spartanburg Parks Commission general operating budget to acquire a new facility (either new construction or up fit of an existing facility), which will meet the space and technology needs of the Commission for years to come. Funding is also included for necessary smaller capital items (tables, desks, chairs) as identified, as well as funding for upgrading technology.

Benefits to Residents, Visitors, Businesses, or County Employees

The new office facility will provide Commission employees a more efficient office building to perform the day to day functions of operating the Spartanburg Parks Commission, and provide ample storage and easier access to Athletic, Outdoor Recreation, and Special Events equipment. Citizens will benefit from new technology at the new facility, which will allow new services such as on-line credit card payments and on-line facility reservations. The new facility will be constructed or renovated in a way that reflects the Parks Commission mission, goals and values. It will also serve as a facility to coordinate and plan tourist related functions such as special events, athletic tournaments, as well as provide administrative support to tourist related functions.

Impact on Annual Operating Budget

No additional operating costs noted - costs will be offset by reducing transfer to General Fund for indirect costs associated with occupying space in the Dent Building. No additional staff will be needed.

Project Status (as of February 1, 2010)

New project request, funding scheduled to begin in July 2010.

Project Expenditures and Funding Sources

PROJECT	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY	0
	PROJECT COST	FUNDING	FY	FY	FY	FY	FY	FY	Totals
Spartanburg Parks Commission Office Relocation									
<u>Expenditures</u>									
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0	0
Construction/Improvements	1,200,000	0	1,200,000	0	0	0	0	0	1,200,000
Capital Materials/Equipment	100,000	0	100,000	0	0	0	0	0	100,000
Technology Expenditures	50,000	0	50,000	0	0	0	0	0	50,000
Other	0	0	0	0	0	0	0	0	0
Total Expenditures	1,350,000	0	1,350,000	0	0	0	0	0	1,350,000
<u>Revenues</u>									
Parks Commission General Operating Revenues	1,350,000	0	1,350,000	0	0	0	0	0	1,350,000
Total Revenues	1,350,000	0	1,350,000	0	0	0	0	0	1,350,000

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