

# **PARKS AND RECREATION**

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# 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:** PR0012

## 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 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 June 30, 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
<b>Outdoor Adventure Center</b>								
<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
<b>Total Expenditures</b>	<b>4,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>
<u>Revenues</u>								
Hospitality Tax	4,200,000	0	1,200,000	3,000,000	0	0	0	4,200,000
<b>Total Revenues</b>	<b>4,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>

# Spartanburg Parks Commission Office Relocation

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

**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 June 30, 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
<b>Spartanburg Parks Commission Office Relocation</b>								
<u>Expenditures</u>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	1,200,000	0	1,200,000	0	0	0	0	1,200,000
Capital Materials/Equipment	100,000	0	100,000	0	0	0	0	100,000
Technology Expenditures	50,000	0	50,000	0	0	0	0	50,000
Other	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,350,000</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>
<u>Revenues</u>								
Parks Commission General Operating Revenues	1,350,000	0	1,350,000	0	0	0	0	1,350,000
<b>Total Revenues</b>	<b>1,350,000</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>

# 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 June 30, 2010)

Active project. Construction began in May 2010. Construction is approximately 15% complete with site grading, retention pond construction, and building foundations underway. Park is expected to be complete in fall 2011.

## 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>Tyger River Regional Park Development</b>								
<u>Expenditures</u>								
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
<b>Total Expenditures</b>	<b>14,703,137</b>	<b>14,203,137</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<u>Revenues</u>								
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
<b>Total Revenues</b>	<b>14,703,137</b>	<b>14,203,137</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>



# 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>

# Holston Creek Regional Park Development

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

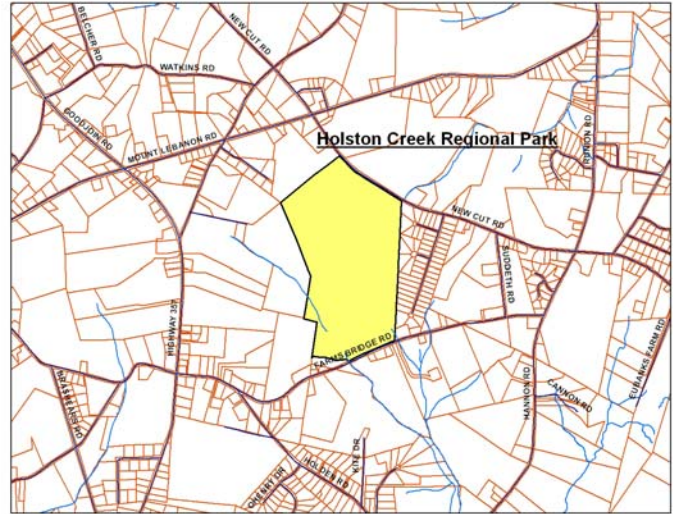
**Estimated Start Date:** July 2012  
**Est. Completion Date:** TBD

**Project Category:** Planning & Design

**Project Status:** Planned/Programmed  
**Project Number:** TBD

## Project Description, Justification and Location

Holston Creek Regional Park will be built on a 152 acre parcel of land located on New Cut Road near the Inman community. This facility will serve the northern region of the County, and ultimately attract visitors from throughout the region. Phase I of this project calls for master planning and design of the regional park. Future phases of the project may include: infrastructure and security measures for the property, development of passive areas, picnic shelters, an indoor athletic facility, a multi-use trail system, and multi-purpose athletic fields. The proposed indoor athletic facility will feature multiple amenities, including basketball courts, volleyball courts, running area, racquetball courts, fitness area, locker rooms, fitness classes, meeting rooms, and many other amenities. Only funding for phase I – (\$500,000 – planning and design) has been 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 June 30, 2010)

New project request.

### 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>Holston Creek Regional Park Development</b>								
<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
<b>Total Expenditures</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<u>Revenues</u>								
Hospitality Tax	500,000	0	0	0	500,000	0	0	500,000
<b>Total Revenues</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

# 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 June 30, 2010)

Restroom and meeting facility is now ninety-nine (99) percent complete. Security fencing is currently being added as construction begins on a new park entrance. Planning and design work for other park amenities

## 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>Va-Du-Mar McMillan Regional Park Development</b>								
<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
<b>Total Expenditures</b>	<b>3,100,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>1,450,000</b>	<b>2,200,000</b>
<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
<b>Total Revenues</b>	<b>3,100,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>1,450,000</b>	<b>2,200,000</b>

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