

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
Tyger River Regional Park Development								
<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
Total Expenditures	14,703,137	14,203,137	500,000	0	0	0	0	500,000
<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
Total Revenues	14,703,137	14,203,137	500,000	0	0	0	0	500,000

