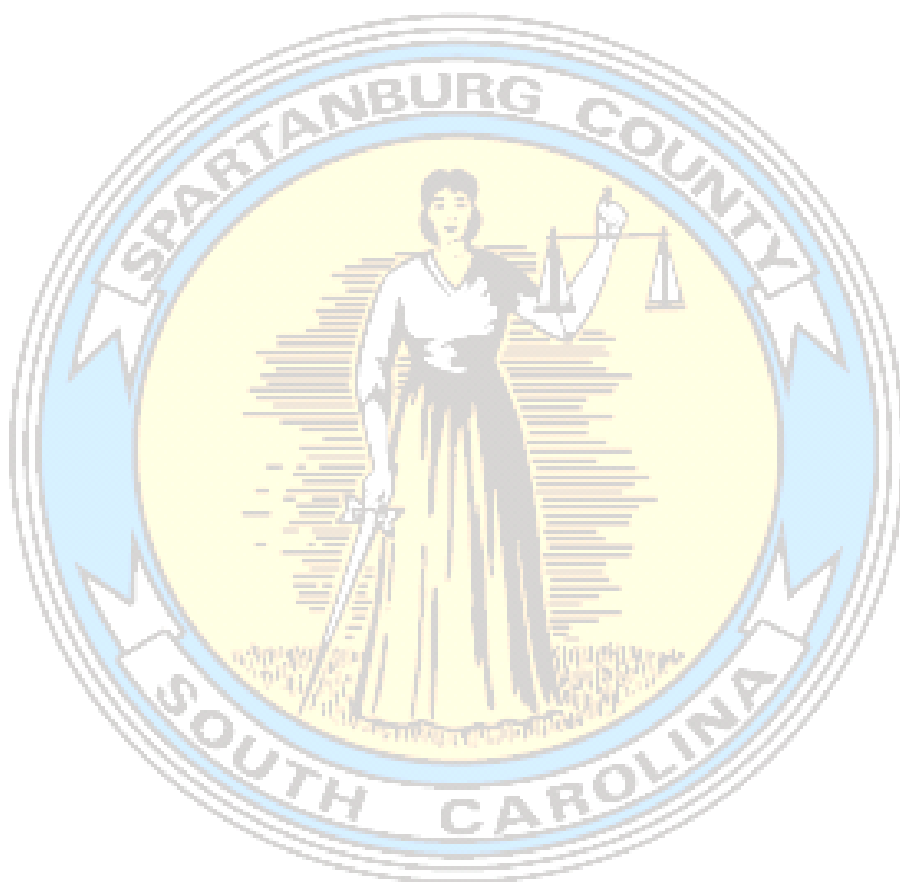


PARKS AND RECREATION



Holston Creek Regional Park Development

Requesting Department/Division: Parks
Project Manager/Contact: Jim Campbell/Stan Tillotson

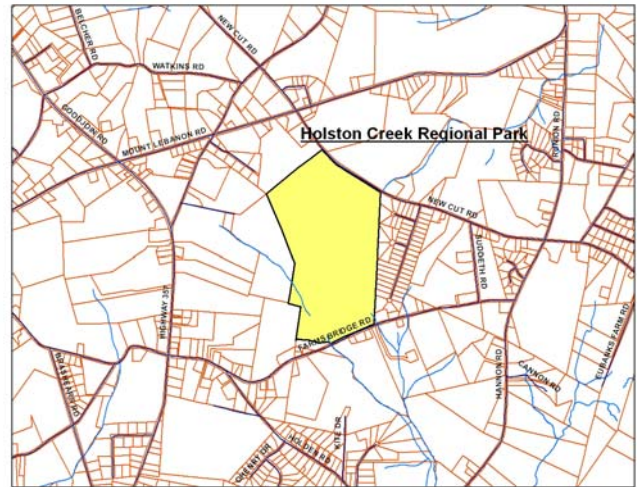
Estimated Start Date: December 2010
Est. Completion Date: TBD

Project Category: Planning & Design

Project Status: Active Project
Project Number: PR0014

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 entire 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 entire regional park. Additionally, \$1.4 million is allotted for funding construction of basic park infrastructure and high priority park enhancements. Specific park components will be identified during the planning process.



Benefits to Residents, Visitors, Businesses, or County Employees

The regional park site will provide a positive outlet for youth, adults, and senior adults. The project will also encourage healthy lifestyles by providing exciting recreational opportunities for children and adults. As such, it will provide another facet in helping make Spartanburg County more attractive to tourists, businesses, and residents.

Impact on Annual Operating Budget

Additional annual operating expenses are estimated at \$225,000 in the first fiscal year and will be funded from the Parks operating budget. Operational expenses include parks personnel, minor capital, utilities and operating expenditures, and capital equipment.

Project Status (as of June 30, 2011)

Active project. A planning and consulting firm has been retained to begin preliminary work on this project.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 Totals
Holston Creek Regional Park Development								
<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	1,900,000	500,000	1,400,000	0	0	0	0	1,400,000
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	1,900,000	500,000	1,400,000	0	0	0	0	1,400,000
<u>Revenues</u>								
Hospitality Tax	1,900,000	500,000	1,400,000	0	0	0	0	1,400,000
Total Revenues	1,900,000	500,000	1,400,000	0	0	0	0	1,400,000

Tyger River Regional Park Development

Requesting Department/Division: Parks
Project Manager/Contact: Jim Campbell/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

The annual operating budget for Tyger River Park is included in the FY 2011/12 operating budget for the Parks department. The park budget is funded with \$301,871 in hospitality tax and the remainder is funded with anticipated operating revenues of the park and other park operations.

Project Status (as of June 30, 2011)

Construction of the park is underway with many of the structures nearing completion. Landscaping and planting of trees and shrubbery are being completed. The park is expected to open in the fall of 2011.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 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	12,800,261	12,800,261	0	0	0	0	0	0
Capital Materials/Equipment	1,602,876	1,102,876	500,000	0	0	0	0	500,000
Technology Expenditures	0	0	0	0	0	0	0	0
Other	250,000	250,000	0	0	0	0	0	0
Total Expenditures	15,453,137	14,953,137	500,000	0	0	0	0	500,000
<u>Revenues</u>								
Hospitality Tax	1,950,000	1,450,000	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	15,453,137	14,953,137	500,000	0	0	0	0	500,000

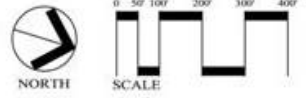


TYGER RIVER Park

Spartanburg County, South Carolina
Final Master Plan

LEGEND

- A** PASSIVE USE MEADOW
OPEN AIR PAVILION WITH RESTROOMS
CORPORATE SHELTER
PICNIC SHELTERS
AMPHITHEATER WITH STAGE
LEISURE TRAILS
- B** BASEBALL COMPLEX
MAIN BUILDING WITH CONCESSIONS, RESTROOMS,
OFFICE, AND MEETING/HOSPITALITY ROOM
(3) 225' FIELDS WITH PRESS BOXES
(4) 260' FIELDS WITH PRESS BOXES
- C** BASEBALL CORE
TREEHOUSE PLAYGROUND
TUNNELS & MOUNDS
SPLASH PAD
MEANDERING CREEK TO POOL
OPEN LAWN AREAS
- D** STADIUM
300' FIELD WITH PRESS BOX AND CONCESSIONS
- E** BASEBALL TRAINING FACILITY
BUILDING WITH BATTING CAGES, STORAGE, AND
RESTROOMS
SOFT TOSS NETS
SKINNED INFIELDS
PITCHING MOUNDS
OPEN GRASS AREA
- F** MAINTENANCE FACILITY
4,000 SF BUILDING
FENCED LAY DOWN AREA
WASH DOWN AREA



From: Site Analysis and Landscape Team Information taken from digital files provided by West Ridge Land Surveying, L.L.C. (AC 428 0763 0 002 0766) 11/17/10

Va-Du-Mar McMillan Regional Park Development

Requesting Department/Division: Parks
Project Manager/Contact: Jim Campbell/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

Currently, this park offers several general purpose fields, walking trails, and one play structure. Phase I of the complex is currently funded. An additional \$250,000 is requested for completion of phase I. Phase II of the project, not funded in FY 2012-16, 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.



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 operating budget with the completion of phase I in FY 2010/11. No additional staff will be necessary and operating costs are already captured in the Parks operating budget. 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 Phase II is completed, which is estimate to be outside of the 5-year capital improvement plan.

Project Status (as of June 30, 2011)

Additional funding was approved for transfer by County Council in early FY 2010/11.

Project Expenditures and Funding Sources

PROJECT	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY 2012-16
	PROJECT COST	FUNDING	2011/12	2012/13	2013/14	2014/15	2015/16	Totals
Va-Du-Mar McMillan Regional Park Development								
<u>Expenditures</u>								
Planning/Design/Engineering	95,000	95,000	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	1,456,502	1,206,502	250,000	0	0	0	0	250,000
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	1,551,502	1,301,502	250,000	0	0	0	0	250,000
<u>Revenues</u>								
State of South Carolina - PARD Grant	151,502	151,502	0	0	0	0	0	0
Hospitality Tax	1,400,000	1,150,000	250,000	0	0	0	0	250,000
Total Revenues	1,551,502	1,301,502	250,000	0	0	0	0	250,000

Countywide Trail Development

Requesting Department/Division: Parks
Project Manager/Contact: Jim Campbell/Stam Tillotson

Estimated Start Date: July 2008
Est. Completion Date: June 2016

Project Category: Land Acquisition & New Construction

Project Status: Active Project
Project Number: PR0005

Project Description, Justification and Location

Phase I of this project was funded with proceeds from Hospitality Tax Certificates of Participation. Funding for Phase I was to provided for construction of a trail system to follow the Tyger River on the western side of Spartanburg County. This trail will meet specifications for handicapped accessibility. The construction of paved walking trails through rights-of-way will allow visitors to walk, run, skate, bike, etc. along the Tyger River corridor. Additional funding is requested to build the trail system incrementally.

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. 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. The project will encourage healthy lifestyles by providing recreation opportunities for children and adults. As such, it will provide another facet in helping make Spartanburg County more attractive to tourists, businesses, and residents.

Impact on Annual Operating Budget

It is likely that a limited amount of additional staffing, equipment, and supplies will be needed to maintain the trails. It is currently estimated that this need will not develop until the project is fully completed, which is estimated to be beyond the five year planning window.

Project Status (as of June 30, 2011)

Parks staff is working with SCDOT to identify the appropriate areas to obtain easements and rights-of-way.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2012-16 Totals
PARKS & RECREATION								
Countywide Trail Development								
<u>Expenditures</u>								
Planning/Design/Engineering	250,000	250,000	0	0	0	0	0	0
Land Acquisition/Right-of-Way	350,000	350,000	0	0	0	0	0	0
Construction/Improvements	3,700,000	1,700,000	0	500,000	500,000	500,000	500,000	2,000,000
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	4,300,000	2,300,000	0	500,000	500,000	500,000	500,000	2,000,000
<u>Revenues</u>								
Federal Transportation Enhancement Grant	100,000	100,000	0	0	0	0	0	0
Hospitality Tax	2,200,000	200,000	0	500,000	500,000	500,000	500,000	2,000,000
Hospitality Tax - COPs Issue	2,000,000	2,000,000	0	0	0	0	0	0
Total Revenues	4,300,000	2,300,000	0	500,000	500,000	500,000	500,000	2,000,000

