

Approved Budget Amendments

Following the budget presentations on April 17th and May 10th, additional initiatives were brought forward and approved for inclusion into the FY07 budget.

Amendments to the General Fund

Air Quality Initiative – Public Works Administration

Add \$30,000 to fund an Air Quality Coordination Effort (AQCE) in the Public Works Department. This proposal supports the County's efforts to cooperatively work with the State DHEC in the conservation and enhancement of air resources in a manner that promotes quality of life. Funding for the AQCE will permit the County to fully participate in particulate matter compliance efforts including the Early Action Ozone Compliance Compact. This project will be supported with fund balance for FY07, and supported as part of the operating budget in future years.

Reorganization – Building Codes Department and Environmental Enforcement

Transfer four existing staff positions from the Building Codes Department to the Environmental Enforcement Department to consolidate nuisance abatement efforts. The proposed "one-stop-shop" for nuisance abatement will make it easier for our residents to report threats to public health and safety such as illegal dumping, substandard property maintenance, and inappropriate land use. Consolidation of operations will place together staff with expertise in litter enforcement, building code standards, and land use. There is no net change in the recommended General Fund budget as a result of this proposal.

DMV Tag Program - Treasurer's Office

Add \$12,410 to accelerate the hire date of two new clerical support positions in the Treasurer's office. The County Administrator's Recommended Budget anticipated the DMV Tag Program allowing County residents to pay their vehicle property tax and receive their renewal decal at the Treasurer's Office, would begin in January 2007. Subsequent to submission of the Recommended Budget to Council, the Treasurer received authorization to expedite the program and commence operations in August 2006. The additional funds requested provide for staffing necessary to implement this effort. A corresponding increase in revenue derived from a \$1 fee for service offsets the requested additional expense.

Medically Indigent Assistance Act (MIAA) Payments – Office of Indigent Care

Add \$60,310 for payments mandated by the State Medically Indigent Assistance Act (MIAA). The County Administrator's Recommended Budget estimated these costs for FY 07 to be \$766,710. The County's actual pro rata share of expense as directed by the State, is \$827,020, an increase of \$60,310 from the earlier estimate.

Leased Space - Office of Indigent Care

Add \$6,000 for leased office space. At the conclusion of FY 06, it was anticipated the Spartanburg County Indigent Care Office would be required to vacate their existing leased office space. The County Administrator's Recommended Budget anticipated the relocation of this office to County owned space. No expense for leased office space was assumed in the Recommendation. However, in an effort to improve efficiency and coordination of services between the Indigent Care Office and Spartanburg Regional Hospital, the County sought an arrangement with the hospital for co-location of operations. Both parties have now agreed to a co-location of operations, which should substantially improve service to medically indigent clients. The requested additional funds provides for the County's operational expenses associated with the agreement.

Amendments to the Debt Service Fund

Debt Service Fund

Shift that portion of the General Fund operating millage used for debt service payments to the Debt Service Fund. This action will reduce general fund revenue derived from County operating millage by approximately \$577,170 and correspondingly increase the Debt Service Fund by the same amount. The shift of funds as proposed, will correct in future years, a long-standing imbalance in the Debt Service Fund by insuring debt expenses are funded by debt service millage. In addition, \$7,000 is added to cover the cost of agent fees inadvertently omitted during budget preparation.

Amendment(s) to the Solid Waste Fund

Litter Crew – Environmental Enforcement

Add a Litter Crew consisting of one new Litter Officer and necessary related equipment. The new position will supervise inmates and community service workers as they clean roadside debris. The total cost of this effort is \$62,200 and will be funded from Solid Waste fund balance in FY07 and incorporated into the operating budget in future years.

Green Energy Initiative – Administrative

Add \$40,000 from fund balance to initiate a study for potential uses of "green energy". Methane gas, an environmentally friendly, renewable energy source is generated by the Wellford landfill. This study would examine ways this energy source might be utilized by local industry.

Amendments to Other Recommendations

Fire Service Area Millage and Revenue Calculations

Revenue and millage estimates for the County Fire Service Areas' have been revised to reflect known changes to assessable base valuations and a minor revision (-0.8) to the CPI factor used for calculations. Final assessable base valuations will not be available until October, 2006 therefore information presented regarding millage and revenue is

estimated. A spreadsheet reflecting the noted revisions and the millage and revenue impact for each FSA is attached.

Allocation of 4% salary increase and corresponding fringe benefits – All Funds

Allocation of Group Health insurance rate increase – All Funds