

OTHER FUNDS

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(PAGE LEFT BLANK INTENTIONALLY)

CAPITAL PROJECTS RESERVE FUND

Several years ago, a portion of the funds received from the federal government for housing federal prisoners were set aside by Council directive with the intention to use for future jail expansion. This fund has been inactive for some time. In FY 08, funds will be transferred to the Capital Projects Fund.

Financial Information

FUND NUMBER: 18	CAPITAL PROJECTS RESERVE FUND						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
BEGINNING FUND BALANCE	0	0	0	3,872,750	3,872,750	3,200,750	
LESS: TRANFER TO CAPITAL PROJECTS FUND	0	0	0	3,200,750	3,200,750	3,200,750	
REMAINING FUND BALANCE	\$0	\$0	\$0	\$672,000	\$672,000		

FY 08 Budget Highlights & Initiatives

The Capital Projects Reserve Fund FY 08 Adopted Budget reflects the following changes and initiatives:

- The balance of the Capital Projects Reserve Fund will be transferred to the Capital Projects Fund and appropriated in FY 08 to the following Capital Projects: 800 MHz Radio Replacement (\$252,000); Main Detention Facility Expansion (\$1,100,000); Detention Annex I Repairs and Renovations (\$790,000); Sheriff's Office Building Improvements (\$300,000); Evans Building Improvements (\$220,000); Main Detention Facility Building Improvements (\$538,750).

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

COMMUNITY AND ECONOMIC DEVELOPMENT FUND

The Community and Economic Development Department is primarily responsible for administering grant funds received for Spartanburg County's housing, community, and economic development needs. The Department provides housing, neighborhood revitalization, citizen participation, economic development, and other special services (planning, project management, assistance to the homeless and other special needs populations, fair housing and handicapped accessibility) to the citizens of Spartanburg County. The specific geographic areas to be served in the FY 08 program year are the Arkwright and Startex communities. The remaining activities will either be provided on a countywide basis or are project specific.

Financial Information

FUND NUMBER: 14	COMMUNITY AND ECONOMIC DEVELOPMENT						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
REVENUES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Community Dev. Block Grant - Federal	2,443,215	1,142,426	1,538,720	1,327,144	1,327,144	(211,576)	-13.8%
HUD - Home - Federal	1,056,757	128,609	528,020	525,753	525,753	(2,267)	-0.4%
Supportive Housing Program	36,693	271,724	0	160,165	160,165	160,165	
Other	1,548,737	122,242	0	0	0	0	
Cash Carryover	0	0	47,545	313,302	313,302	265,757	559.0%
REVENUE TOTAL	\$5,085,402	\$1,665,001	\$2,114,285	\$2,326,364	\$2,326,364	\$212,079	10.0%
TRANSFERS							
Transfer from General Fund	\$213,460	\$239,060	\$239,060	\$239,060	\$239,060	\$0	0.0%
TOTAL REV. AND TRANSFERS	\$5,298,862	\$1,904,061	\$2,353,345	\$2,565,424	\$2,565,424	\$212,079	9.0%
EXPENDITURES							
Personnel Services Expenditures	549,613	575,699	642,095	617,575	617,575	(24,520)	-3.8%
Operating Expenditures	1,231,099	225,835	163,550	245,863	245,863	82,313	50.3%
Capital Expenditures	3,493,077	1,081,199	1,547,700	1,701,986	1,701,986	154,286	10.0%
Other Expenditures	0	0	0	0	0	0	
EXPENDITURE TOTAL	\$5,273,789	\$1,882,733	\$2,353,345	\$2,565,424	\$2,565,424	\$212,079	9.0%
FUND BALANCE							
Beginning Fund Balance	54,294	79,367	100,695	53,150	53,150		
Add To/(Use Of) Fund Balance	25,073	21,328	0	0	0		
YEAR END FUND BALANCE	\$79,367	\$100,695	\$100,695	\$53,150	\$53,150		

Personnel Information

COMM. AND ECON. DEVELOPMENT	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
Director	31	1	1	1	1	1	0	Y
Planning Program Supervisor	26	1	1	1	1	1	0	Y
Housing Services Construction Mgr.	24	1	1	1	1	1	0	Y
Housing Services Specialist	21	1	1	1	1	1	0	N
Construction Specialist	21	1	1	1	1	1	0	N
Planner	21	2	2	2	2	2	0	Y
Fiscal Coordinator	20	1	1	1	1	1	0	Y
Senior Administrative Assistant	20	2	2	2	2	2	0	N
Administrative Secretary	14	1	1	1	1	1	0	N
<i>Other Positions</i>	24	1	1	1	0	0	(1)	N/A
TOTAL, COMM. AND ECON. DEV.		12	12	12	11	11	(1)	

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(COMMUNITY AND ECONOMIC DEVELOPMENT CONTINUED)

Ongoing Initiatives

The Community and Economic Development Fund FY 08 Adopted Budget reflects the following changes and initiatives:

- Provide financial management of sixty-three (63) projects from four (4) federal funding sources totaling approximately \$3,836,699.05.
- Monitor programmatic and financial performance of twenty-two (22) sub recipients.
- Receive approval from the U.S. Department of Housing and Urban Development (HUD) for Spartanburg County's Annual Action Plan (2007-2008).
- Prepare Consolidated Annual financial and Evaluation Report for submission to HUD.
- Hold at least two (2) public hearings to determine the needs of County residents and agencies.
- Prepare new Spartanburg County Consolidated Plan (2008-2012).
- Manage and expand a tracking and intake system to coordinate and provide information for agencies and service providers involving the (8 counties) Upstate Continuum of Care System.
- Provide staffing and coordination for the Community Development Advisory Committee and the Housing Loan Committee.
- Provide staffing and coordination for two Health and Human Services planning boards and four committees. The two major Boards are the Board on Disabilities and Special Needs and the Domestic Violence Board. The Domestic Violence Board has three sub-committees: the Elder Abuse Committee, the Education Committee, and the Legal Committee. Staffing, coordination, and \$1,500 in funding for the publication of a Spartanburg County Perspective on HIV/AIDS are also provided for an HIV-AIDS Committee, which operates primarily on its own.
- Coordinate activities and participate with several community-wide initiatives including the Community Improvement Planning Initiative, the Mayor's Committee on People with Disabilities, Upstate Homeless Coalition Advisory Council, United Way Resource Allocation Panel, Homeownership Resource Center, Spartanburg Board of Realtors, Home Builders Association, Piedmont Media Professionals, and Criminal Domestic Violence Coordinating Council.

Department Goals, Projects, and Objectives – Federal Funds

Goal	Projects and Objectives	Source of Funds	FY 08 Adopted
Housing	Infrastructure for Affordable Housing - Funding will be used by the Housing Authority of the City of Spartanburg to construct new, affordable housing units in the ReGenesis project area.	HOME	\$380,386
	ReGenesis REDO and SHA/Arkwright Revitalization (CHDO) - CHDO operations, CHDO capacity building, and owner-occupied housing rehabilitation.	HOME	\$67,127
	Home-Ownership Program - Provide down payment and closing cost assistance on a countywide basis to families with low to moderate incomes.	ADDI	\$9,929
	Homeless Management Information System (HMIS) - Assist very low income persons and families in a thirteen (13) county region utilizing the Homeless Management Information System.	SHP	\$152,538

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(COMMUNITY AND ECONOMIC DEVELOPMENT CONTINUED)

Goal	Projects and Objectives	Source of Funds	FY 08 Adopted
Housing (Continued)	Lead-Based Testing and Clearance (Compliance) - Lead-based paint testing and clearance, a federal mandate for ten (10) families countywide.	CDBG	\$10,000
	Christmas in Action (Public Service) - Provides a subsidy for operating costs to expand the Christmas in Action Housing Rehabilitation Program to provide free home repair to twenty (20) homes.	CDBG	\$17,500
	Owner-Occupied Housing Rehabilitation Program – Starex - Rehabilitate four (4) substandard, single family owner-occupied homes in the Startex target area.	CDBG	\$120,000
	Owner-Occupied Housing Rehabilitation Program – Countywide - Rehabilitate ten (10) substandard, owner-occupied homes countywide.	CDBG	\$100,000
	Temporary and Emergency Housing Relocation - Provide temporary and/or emergency relocation assistance to four (4) persons and/or families with low-to-moderate incomes.	CDBG	\$11,538
	Housing Reconstruct – Arkwright - Reconstruction of one (1) substandard, owner-occupied home in the Arkwright target area.	CDBG	\$100,000
	The Haven (Public Service) - Operating costs subsidy provided for homeless shelter serving women and families.	CDBG	\$20,930
	CED Housing Delivery Costs - Project costs associated with the delivery of housing services.	CDBG	\$150,000
TOTAL, HOUSING			\$1,139,948
Quality of Life	Targeted Area Infrastructure - Infrastructure Improvements and new construction in the Startex Revitalization area.	CDBG	\$390,000
	Arch Ministries/After School Program (Public Service) - Provide an after school program for children from low-to-moderate income, mainly Hispanic, families living in the Arcadia target area.	CDBG	\$19,000
	Homeless Management Information System (HMIS) Grant Match (Public Service) - Grant match for continued implementation and operation of the Upstate Homeless Client Information System, a federal mandate.	CDBG	\$38,135
	South Carolina Legal Services (Public Service) - Provide basic civil legal assistance and workshops to low-to-moderate income families in the Startex target area.	CDBG	\$5,000

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(COMMUNITY AND ECONOMIC DEVELOPMENT CONTINUED)

Goal	Projects and Objectives	Source of Funds	FY 08 Adopted
Quality of Life (Cont.)	Startex Tucapau Community Action Association – STCAA (Public Service) - Operational funding of the organization to encourage economic growth and improve quality of life through civic involvement, community projects, and education organized and executed by community volunteers.	CDBG	\$15,000
	Upstate Homeless Coalition/Transitional Housing Case Management (Public Service) - Provide case management and transitional housing to homeless persons/families in Spartanburg County.	CDBG	\$20,000
	Urban League of the Upstate/Business and Technology Training Center (Public Service) - The Urban League of the Upstate will provide life skills designed to enable unemployed and underemployed residents of the targeted areas and the county to enter or re-enter the workforce at a livable wage level through the development of their office and computer skills necessary to thrive in the current workforce environment.	CDBG	\$20,000
TOTAL, QUALITY OF LIFE			\$507,135

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

DEBT SERVICE FUND

The Debt Service Fund accounts for the accumulation of resources and payment of General Obligation Bond and Capital Lease principal and interest.

Financial Information

FUND NUMBER: 70	DEBT SERVICE FUND						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
REVENUES							
Taxes-Current	2,803,032	2,849,769	3,370,170	4,426,391	4,426,391	1,056,221	31.3%
Fee-In-Lieu Of Taxes	260,824	167,338	260,000	160,000	160,000	(100,000)	-38.5%
Delinquent Tax - Prior Years	100,434	80,965	100,000	74,000	74,000	(26,000)	-26.0%
Delinquent Tax - Current Year	63,833	149,977	64,000	150,000	150,000	86,000	134.4%
Mountainview Nursing Home Receipts	0	12,750	17,000	17,000	17,000	0	0.0%
Accommodations Tax - Mem. Auditorium	539,299	632,311	500,000	500,000	500,000	0	0.0%
Transfers From General Fund	418,699	396,470	0	0	0	0	0.0%
Transfers From Recreation Commission	0	0	326,340	326,426	326,426	86	0.0%
Transfers From County Library	1,966,100	1,965,927	1,958,940	1,974,683	1,974,683	15,743	0.8%
Bond Issue Proceeds	37,800	13,145,000	0	0	0	0	0.0%
Other	0	0	0	236,236	236,236	236,236	
REVENUE TOTAL	\$6,190,021	\$19,400,506	\$6,596,450	\$7,864,736	\$7,864,736	\$1,268,286	19.2%
EXPENDITURES							
MEMORIAL AUDITORIUM							
Principal	215,000	220,000	225,000	230,000	230,000	5,000	2.2%
Interest	230,620	128,866	26,888	16,650	16,650	(10,238)	-38.1%
Subtotal, Memorial Auditorium	445,620	348,866	251,888	246,650	246,650	(5,238)	-2.1%
GEN. OBLIGATION BOND ISSUES							
Fees - Professional	17,724	84,990	7,000	63,736	63,736	56,736	810.5%
Principal	3,138,846	3,251,538	3,442,313	3,629,551	3,629,551	187,238	5.4%
Interest	1,072,221	1,150,647	1,241,622	1,178,106	1,178,106	(63,516)	-5.1%
Advance Refunding Escrow	0	13,049,638	0	0	0	0	0.0%
Subtotal, GO Bond Issues	4,228,791	17,536,814	4,690,935	4,871,393	4,871,393	180,458	3.8%
COUNTY LIBRARY							
Principal	1,236,154	1,303,462	1,372,693	1,458,462	1,458,462	85,769	6.2%
Interest	729,947	507,247	280,934	205,785	205,785	(75,149)	-26.7%
Subtotal, County Library	1,966,101	1,810,708	1,653,627	1,664,247	1,664,247	10,620	0.6%
CAPITAL LEASE PAYMENTS							
Principal	0	0	0	958,964	958,964	958,964	
Interest	0	0	0	123,482	123,482	123,482	
Subtotal, Capital Lease Payments	0	0	0	1,082,446	1,082,446	1,082,446	
TOTAL, DEBT SERVICE FUND EXP.	\$6,640,512	\$19,696,388	\$6,596,450	\$7,864,736	\$7,864,736	\$1,268,286	19.2%
FUND BALANCE							
Beginning Fund Balance	818,264	367,773	71,890	71,890	71,890		
Add To/(Use Of) Fund Balance	(450,491)	(295,883)	0	0	0		
YEAR END FUND BALANCE	\$367,773	\$71,890	\$71,890	\$71,890	\$71,890		

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(DEBT SERVICE FUND CONTINUED)

FY 08 Budget Highlights & Initiatives

The Debt Service Fund collectively represents the county's principal and interest payment obligations to retire its debt obligations. These include General Obligation Bonds, Special Revenue Bonds, Refunding Bonds, Voter-Approved Bonds and lease obligations. In FY 07, County Council agreed that debt service payments should be funded by the debt service tax levy. As a result of this shift of funding sources for debt, this fund is now self-supporting. Also in FY 07, the County Council approved a capital lease purchase agreement to retire and replace over one-hundred fifty (150) Sheriff's Office vehicles, as year one of a four-year replacement program.

The Memorial Auditorium Debt was issued in 1998 for \$6,000,000. The purpose of this issuance was to renovate and revitalize the Memorial Auditorium located adjacent to downtown Spartanburg. The revenue is provided from the Accommodation Tax. This debt will retire in 2018.

A Refunding Bond was issued in 2006 for \$13,145,000 to take advantage of lower interest rates and reduce future costs by \$3,950,000. This debt combined portions of earlier issues including the auditorium, library, and recreation. The refunding issue debt will retire in 2020.

Other debt service includes the remaining long-term debt obligations for the Court House, Jail, Library, University of South Carolina Upstate, County Administration Building, and miscellaneous renovations. Portions of these issues have been refunded as well, and the various issues retire in 2008 through 2019.

Lease Payments are new for FY 08. As mentioned above, County Council approved a four-year capital lease program in 2007 to retire and replace vehicles. Each year, for four years, a new issue will be added. The payment of \$1,082,466 represents the first and second issue principal and interest payments. County Council also adopted a policy and funded reserves for an equipment replacement program for all General Fund vehicles.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

FLEET SERVICES FUND

The Fleet Services Fund maintains county cars, trucks, and equipment and provides several fuel dispensing stations throughout the county. Fleet Services maintains the county's parts inventory and vehicle history records. Fuel and repair costs are charged to the various county departments and funds based on actual usage. The Fleet Services Fund is an Internal Service Fund, and fund performance is based on changes in net assets, rather than cash balances. At the end of the year, when depreciation and other non-cash expenses are adjusted, the activity will net zero dollars (\$0).

Financial Information

FUND NUMBER: 5	FLEET SERVICES FUND						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
REVENUES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Miscellaneous Revenue	31,750	27,096	25,000	40,000	40,000		
Charges for Services	1,070,931	914,607	996,350	1,117,420	1,117,420	121,070	12.2%
REVENUE TOTAL	\$1,102,681	\$941,703	\$1,021,350	\$1,157,420	\$1,157,420	\$136,070	13.3%
EXPENDITURES							
Personnel Services Expenditures	857,540	861,450	889,283	961,440	961,440	72,157	8.1%
Operating Expenditures	174,469	188,280	132,067	155,980	155,980	23,913	18.1%
Capital Expenditures	13,242	0	0	0	0	0	0.0%
Other Expenditures	262,257	(86,051)	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$1,307,508	\$963,679	\$1,021,350	\$1,117,420	\$1,117,420	\$96,070	9.4%
FUND BALANCE							
Beginning Fund Balance	226,803	21,976	0	0	0	0	
Add To/(Use Of) Fund Balance	(204,827)	(21,976)	0	40,000	40,000	40,000	
YEAR END FUND BALANCE	\$21,976	\$0	\$0	\$40,000	\$40,000	\$40,000	

Personnel Information

FLEET SERVICES FUND	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08	FY 07/08	INC/DEC	EXEMPT
					RECOMM	ADOPTED	FY 08 - 07	(Y/N)
Fleet Manager	27	1	1	1	1	1	0	Y
Senior Diesel Mechanic	20	2	2	2	2	2	0	N
Office/Data Manager	19	1	1	1	1	1	0	N
Diesel Mechanic	18	4	4	4	4	4	0	N
Auto Parts Manager	18	1	1	1	1	1	0	N
Senior Auto Mechanic	17	3	3	3	3	3	0	N
Auto Mechanic	15	2	2	1	1	1	0	N
Tire Technician	15	1	1	1	1	1	0	N
Service Writer	14	1	1	1	1	1	0	N
Auto Parts Clerk	12	1	1	1	1	1	0	N
Auto Mechanic Helper	11	2	2	2	2	2	0	N
TOTAL, FLEET SERVICES		19	19	18	18	18	0	

*Includes any changes made during FY 06/07

SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET

(FLEET SERVICES CONTINUED)

FY 08 Budget Highlights & Initiatives

The Fleet Services Fund FY 08 Adopted Budget reflects the following changes and initiatives:

- Vehicle fuel and parts are budgeted at \$43,200, a \$16,200 increase over FY 07. Increased costs are due to rising fuel prices

Ongoing Initiatives

- Provide timely repairs to all county vehicles as inexpensively as possible by looking for creative methods of saving county dollars without reducing the quality of maintenance provided.
- Work with all county mechanics to increase their knowledge and abilities.
- Work with Budget Management to evaluate and make recommendations regarding county vehicle and capital equipment replacement.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

9-1-1 PHONE SYSTEM FUND

The 9-1-1 Phone System Fund accounts for monies collected from telephone subscribers. These funds can only be expended for costs associated with the operations of the Emergency 9-1-1 System and the related notification of law enforcement, fire, ambulance (EMS), and rescue services. There are two divisions in the 9-1-1 Phone System Fund, Planning and Development (9183), and Communications – Maintenance (9237).

Financial Information

FUND NUMBER: 19	9-1-1 PHONE SYSTEM FUND SUMMARY						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
REVENUES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
9-1-1 Phone Subscriber Fees	548,113	720,130	580,000	675,000	675,000	95,000	16.4%
Wireless Surcharge	504,102	768,737	650,000	818,000	818,000	168,000	25.8%
Fund Balance	0	0	(104,787)	(10,617)	(10,617)	94,170	0.0%
Donations - Other	625	4,608	0	0	0	0	0.0%
REVENUE TOTAL	\$1,052,840	\$1,493,475	\$1,125,213	\$1,482,383	\$1,482,383	\$357,170	31.7%
EXPENDITURES							
Personnel Services Expenditures	131,473	140,321	149,703	157,873	157,873	8,170	5.5%
Operating Expenditures	775,929	768,664	738,780	765,020	765,020	26,240	3.6%
Capital Expenditures	206,370	319,634	236,730	245,990	245,990	9,260	3.9%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$1,113,772	\$1,228,619	\$1,125,213	\$1,168,883	\$1,168,883	\$43,670	3.9%
TRANSFERS							
(a) Transfer to Capital Projects Fund	\$0	\$0	\$0	\$313,500	\$313,500	\$313,500	
TOTAL, EXP. AND TRANSFERS	\$1,113,772	\$1,228,619	\$1,125,213	\$1,482,383	\$1,482,383	\$357,170	31.7%
FUND BALANCE							
Beginning Fund Balance	428,348	367,416	632,272	737,059	737,059		
Add To/(Use Of) Fund Balance	(60,932)	264,856	104,787	10,617	10,617		
YEAR END FUND BALANCE	\$367,416	\$632,272	\$737,059	\$747,676	\$747,676		

(a) Transfer to Capital Projects Fund in FY 08 includes: Voice Logging System Replacement (\$93,000); CAD and EMD Software Integration (\$113,000); and 9-1-1 System and CPE Upgrade and Replacement (\$107,000)

Personnel Information

9-1-1 PHONE SYSTEM FUND	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08	FY 07/08	INC/DEC	EXEMPT
					RECOMM	ADOPTED	FY 08 - 07	(Y/N)
Training Coordinator	21	1	1	1	1	1	0	Y
Quality Assurance Coordinator	19	1	1	1	1	1	0	N
Address/GEO Technician	17	1	1	1	1	1	0	N
TOTAL, 9-1-1 PHONE SYSTEM FUND		3	3	3	3	3	0	

*Includes any changes made during FY 06/07

FY 2007/08 Budget Highlights & Initiatives

The 9-1-1 Phone System Fund FY 08 Adopted Budget reflects the following changes and initiatives:

- Funding for two (2) interns through the Metropolitan Institute at USC-Upstate budgeted at \$16,500. The interns will provide much-needed assistance with resolving addressing issues resulting from the GIS address points project, GPS new and changed streets, locate land use changes, and tackle other problems associated with addressing, as needed.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(9-1-1 PHONE FUND CONTINUED)

Emergency Communications hopes to cultivate a relationship with the Institute that will benefit the county in the long run.

- 9-1-1 public education programs and support requests from the Sheriff's Office, City Police/Fire, EMS, County Fire and Rescue, Fire Marshal's Office, and other groups for materials to teach and/or remind about the use of 9-1-1 are budgeted at \$5,700.
- Capital outlay in the operating budget includes:
 - Funding for the scheduled replacement of chairs in the 9-1-1 Center (\$2,100);
 - Computer equipment to replace various components of the information systems in the 9-1-1 Center (\$85,400);
 - Funding for the fifth and final payment for the upgrade of the CAD System (\$120,490); and
 - Scheduled replacement of the control stations of the 800 MHz radio system, the third of three (3) lease purchase payments (\$38,000).
- A transfer of \$313,500 will be made to the Capital Projects Fund for public safety and technology projects.

JAIL MAINTENANCE FUND

Several years ago, this fund was established for the new jail construction. In FY 04, housing of federal prisoner funds in the amount of \$547,000 were set aside to provide for needed jail renovations and repairs. Over time, several repairs have been made from this fund, thus reducing the available balance. The available balance is currently \$418,250, and the funds will be transferred to the Capital Projects Fund, thus closing out this fund.

Financial Information

FUND NUMBER: 28	JAIL MAINTENANCE FUND						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
BEGINNING FUND BALANCE	0	0	0	418,250	418,250	418,250	
LESS: TRANSFER TO CAPITAL PROJECTS FUND	0	0	0	418,250	418,250	418,250	
REMAINING FUND BALANCE	\$0	\$0	\$0	\$0	\$0		

FY 08 Budget Highlights & Initiatives

The Jail Maintenance Fund FY 08 Adopted Budget reflects the following changes and initiatives:

- The balance of the Jail Maintenance Fund will be transferred to the Capital Projects Fund and appropriated in FY 08 to the Main Detention Facility Building Improvements project.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

PALMETTO LANDFILL FUND

The Palmetto Landfill Fund manages compliance with the host agreement and accounts for monies received from the agreement.

Financial Information

FUND NUMBER: 20	PALMETTO LANDFILL FUND						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
REVENUES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Waste Disposal Dump Fees	971,132	973,574	1,000,000	650,000	650,000	(350,000)	-35.0%
Fund Balance	0	0	0	(82,280)	(82,280)	(82,280)	
REVENUE TOTAL	971,132	973,574	1,000,000	567,720	567,720	(432,280)	-43.2%
EXPENDITURES							
Personnel Services Expenditures	41,160	50,838	51,819	57,396	57,396	5,577	10.8%
Operating Expenditures	6,702	15,478	15,428	9,650	9,650	(5,778)	-37.5%
Capital Expenditures	76	0	0	0	0	0	0.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$47,938	\$66,316	\$67,247	\$67,046	\$67,046	(\$201)	-0.3%
TRANSFERS							
Transfer to General Fund	876,700	800,000	800,000	27,674	27,674	(772,326)	-96.5%
(a) Transfer to Capital Projects Fund	0	0	0	473,000	473,000	473,000	
Transfer to Spartanburg CC	200,000	200,000	200,000	0	0	(200,000)	-100.0%
TRANSFER TOTAL	\$1,076,700	\$1,000,000	\$1,000,000	\$500,674	\$500,674	(\$499,326)	-49.9%
TOTAL EXP. AND TRANSFERS	\$1,124,638	\$1,066,316	\$1,067,247	\$567,720	\$567,720	(\$499,527)	-46.8%
FUND BALANCE							
Beginning Fund Balance	231,215	77,709	(15,033)	(82,280)	(82,280)		
Add To/(Use Of) Fund Balance	(153,506)	(92,742)	(67,247)	82,280	82,280		
YEAR END FUND BALANCE	\$77,709	(\$15,033)	(\$82,280)	(\$0)	(\$0)		

(a) Transfer to Capital Projects Fund in FY 08 includes: Courthouse Chiller Replacement (\$190,000); Fleet Services Facility Repairs (\$33,000); and Sheriff's Office Building Improvements (\$250,000).

Personnel Information

PALMETTO LANDFILL FUND	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
Assistant Solid Waste Manager	21	1	1	1	1	1	0	N
TOTAL, PALMETTO LANDFILL FUND		1	1	1	1	1	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Palmetto Landfill Fund FY 08 Adopted Budget reflects the following changes and initiatives:

- Waste Disposal Dump Fees reduced from \$1,000,000 in FY 07 to \$650,000 in FY 08 to reflect limited space remaining for dumping at the Palmetto Landfill.
- General Fund Transfer reduced from \$800,000 in FY 07 to \$27,674 in FY 08 based on available revenues.

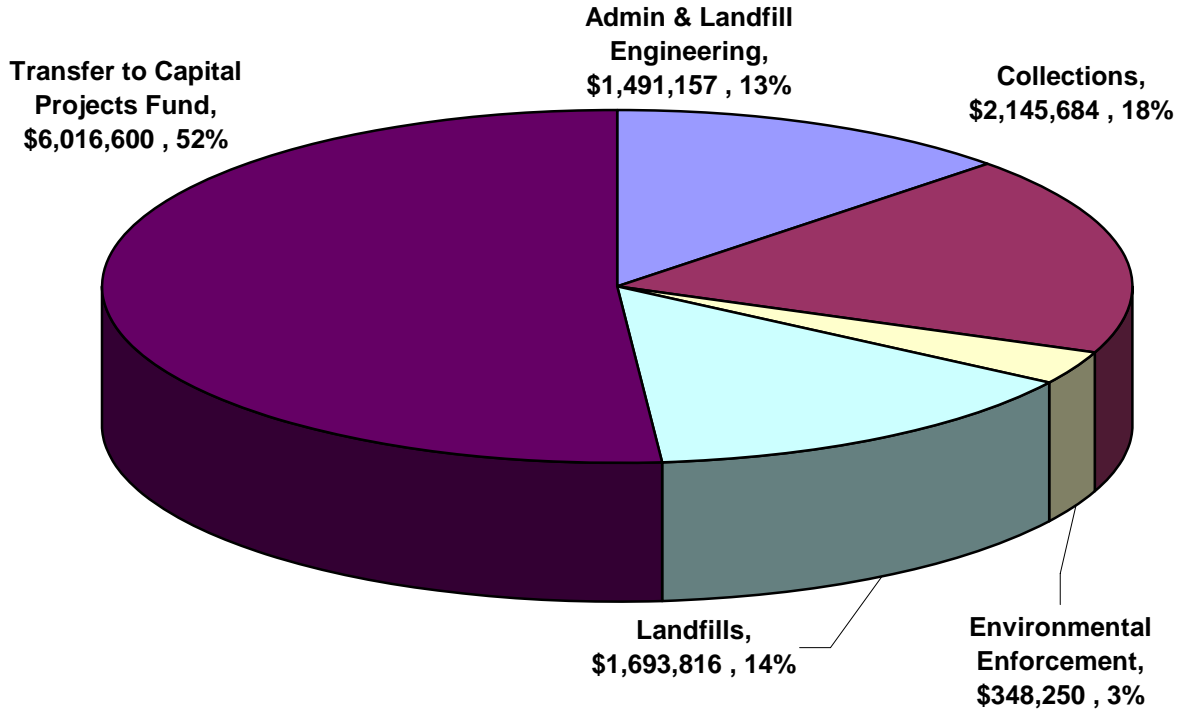
**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(PALMETTO LANDFILL FUND CONTINUED)

- A transfer of \$473,000 to the Capital Projects Fund includes funding for the Courthouse Chiller Replacement (\$190,000); Fleet Services Facility Repairs (\$33,000); and Sheriff's Office Building Improvements (\$250,000).
- The transfer of \$200,000 to Spartanburg Community College for debt service payments has been eliminated based on available revenues.

SOLID WASTE MANAGEMENT FUND FINANCIAL SUMMARY

FY 08 ADOPTED OPERATING BUDGET
\$11,695,507



SOLID WASTE MANAGEMENT FUND SUMMARY								
SOLID WASTE DEPT/DIVISION	DEPT NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
Administration	9400	390,237	428,022	494,086	503,155	503,155	9,069	1.8%
Solid Waste Collections	9410	1,762,000	1,986,571	2,198,857	2,145,684	2,145,684	(53,173)	-2.4%
Environmental Enforcement	9415	245,380	282,733	346,043	348,250	348,250	2,207	0.6%
Landfills	9700	2,266,647	1,574,929	1,367,660	1,693,816	1,693,816	326,156	23.8%
Landfill Engineering	9701	1,194,234	4,215,690	2,908,937	7,004,602	7,004,602	4,095,665	140.8%
EXPENDITURE TOTAL		\$5,858,498	\$8,487,945	\$7,315,583	\$11,695,507	\$11,695,507	\$4,379,924	59.9%

SOLID WASTE MANAGEMENT FUND FY 08 PERSONNEL SUMMARY AUTHORIZED STAFFING

SOLID WASTE MGMT. FUND	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
Administration								
Solid Waste Manager	26	1	1	1	1	1	0	Y
Solid Waste Coordinator	21	1	1	1	1	1	0	Y
Recycling Coordinator	21	1	1	1	1	1	0	Y
Senior Administrative Assistant	20	1	1	1	1	1	0	N
*Public Works Director	37							Y
*Assistant County Administrator	36							Y
*Director of Operations	34							Y
Subtotal, Administration		4	4	4	4	4	0	
Solid Waste Collections								
Collections Coordinator	21	1	1	1	1	1	0	Y
MEO IV/Service Mechanic	16	1	1	1	2	2	1	N
Motor Equipment Operator IV	15	7	7	7	8	8	1	N
Motor Equipment Operator II	12	1	1	1	1	1	0	N
Motor Equipment Operator I	11	1	1	1	1	1	0	N
Site Operator	8	58	58	58	57	57	(1)	N
Subtotal, Collections		69	69	69	70	70	1	
Environmental Enforcement								
Environmental Enforcement Sergeant	20	0	0	1	1	1	0	N
Env. Enforcement Officer I	15	4	4	5	5	5	0	N
*Director	29	0	0	0	0	0	0	N
<i>Other Positions</i>	<i>N/A</i>	1	1	0	0	0	0	N
Subtotal, Env. Enforcement		5	5	6	6	6	0	
Landfills								
Special Projects Coordinator	22	0	0	1	1	1	0	N
Chief Heavy Equipment Operator	17	2	2	2	2	2	0	N
MEO IV/Service Mechanic	16	1	1	1	1	1	0	N
Motor Equipment Operator IV	15	6	6	5	5	5	0	N
Administrative Secretary	14	0	0	1	1	1	0	N
Landfill Control Clerk	11	3	4	4	4	4	0	N
Site Monitor	9	9	9	9	9	9	0	N
Service Person	9	1	1	1	1	1	0	N
<i>Other Positions</i>	<i>N/A</i>	2	1	0	0	0	0	N/A
Subtotal, Landfills		24	24	24	24	24	0	
Landfill Engineering								
Environmental Engineer	25	1	1	1	1	1	0	Y
Subtotal, Landfill Engineering		1	1	1	1	1	0	
TOTAL, SOLID WASTE MGMT.		103	103	104	105	105	1	

* Positions are partially funded from the Solid Waste Management Fund.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

SOLID WASTE MANAGEMENT FUND

The Solid Waste Management Fund is funded by service fees collected from commercial solid waste haulers and an annual charge to each residence. The County operates one landfill facility, seventeen recycling/collection centers, and two drop-off recycling centers.

FUND NUMBER: 4	SOLID WASTE MANAGEMENT FUND						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
REVENUES							
Annual Fee - Landfill	5,269,108	5,356,128	5,050,000	5,400,000	5,400,000	350,000	6.9%
State Tire Disposal Fee	104,373	108,650	90,000	100,000	100,000	10,000	11.1%
User Fees	991,758	999,421	1,100,000	1,255,219	1,255,219	155,219	14.1%
Contract Fees	83,551	276,194	100,000	275,000	275,000	175,000	175.0%
Sales-Salvage	18,525	0	0	0	0	0	0.0%
Sales-Recycling	415,162	445,600	330,000	450,000	450,000	120,000	36.4%
Grant Revenue	5,925	4,672	0	0	0	0	0.0%
Use of Fund Balance	0	1,249,142	645,583	4,215,288	4,215,288	3,569,705	0.0%
Miscellaneous	89	48,141	0	0	0	0	0.0%
REVENUE TOTAL	\$6,888,491	\$8,487,947	\$7,315,583	\$11,695,507	\$11,695,507	\$4,379,924	59.9%
EXPENDITURES							
Personnel Services Expenditures	2,547,429	2,746,936	2,808,082	3,068,837	3,068,837	260,755	9.3%
Operating Expenditures	1,185,103	1,947,171	1,442,861	1,937,420	1,937,420	494,559	34.3%
Capital Expenditures	2,125,966	3,793,838	3,064,640	672,650	672,650	(2,391,990)	-78.1%
(a) Transfer to Capital Projects Fund	0	0	0	6,016,600	6,016,600	6,016,600	
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURES TOTAL	\$5,858,498	\$8,487,945	\$7,315,583	\$11,695,507	\$11,695,507	\$4,379,924	59.9%
FUND BALANCE							
Beginning Fund Balance	7,576,650	8,606,644	7,357,502	6,711,919	6,711,919		
Add To/(Use Of) Fund Balance	1,029,994	(1,249,142)	(645,583)	(4,215,288)	(4,215,288)		
YEAR END FUND BALANCE	\$8,606,644	\$7,357,502	\$6,711,919	\$2,496,631	\$2,496,631		

(a) Transfer to Capital Projects Fund includes: Phase VI MSW Cell 1 Liner (\$4,880,900); Convenience Center 16 Expansion (\$446,500); Solid Waste Vehicle and Capital Equipment Replacement (\$689,200)

FY 08 Budget Highlights & Initiatives

The Solid Waste Management Fund FY 08 Adopted Budget reflects the following changes and initiatives:

- One (1) Motor Equipment Operator IV and one (1) Motor Equipment Operator IV/Service Mechanic added to assist with preventive maintenance at the county's nineteen (19) solid waste recycling and collection centers. Capital Projects are budgeted at \$6,016,000 in FY 08, and include Phase VI MSW Cell I Liner, Convenience Center 16 Expansion, and Solid Waste Vehicle and Capital Equipment Replacement.
- Leachate System Operations are budgeted at \$190,000, an increase of \$129,000 from FY 07. These funds provide for Palmetto Utilities Protection Services (PUPS) service fees, sanitary sewer charges from Town of Lyman for wastewater disposal of treated leachate, utility expenses associated with leachate monitoring system, chemicals for leachate system, payment to Spartanburg Sanitary Sewer District for monitoring operations and maintenance. The increase results from a one time fee to the Town of Lyman of \$120,000 for the purchase of additional capacity for the discharge of leachate associated with the Phase VI expansion.
- Affiliation with Keep America Beautiful, an organization promotes litter prevention, beautification and community improvement, and waste reduction, is budgeted at \$11,500.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(SOLID WASTE MANAGEMENT FUND CONTINUED)

Departments, Descriptions, and Goals

Dept./Dept. Number	Description	FY 08 Adopted
Administration (9400) & Landfill Engineering (9701)	Research, create, and track solid waste and recycling programs. Process and problem solve landfill account applications. Permit commercial waste. Create and promote educational landfill and recycling programs. Handle inquiries/requests from the public, accounts payable, record-keeping, reports, purchasing and maintenance for the division. Plan, permit and implement landfill capital improvement projects.	\$1,491,157
Collections (9410)	Provides solid waste collections service at seventeen (17) recycling/collection centers and two drop-off recycling centers located throughout Spartanburg County.	\$2,145,684
Environmental Enforcement (9415)	<p>Environmental Enforcement Sergeant - Provides Law Enforcement technical work performing difficult and time consuming investigations and responsible administrative work in the supervision of personnel and enforcement of local and state ordinances and laws for the keeping, regulation and protection of animals and the control of litter.</p> <ul style="list-style-type: none"> • Necessary supervision of subordinate officers is provided along with adequate customer service provided to the public and other agencies. • Implement public educational presentations regarding Animal and Litter Control with schools, civic groups, and media. Coordinates and participates in Neighborhood Enhancement Teams with State, County and Local authorities. • Conduct surveillances of criminal activity, develops informants and makes arrests and prosecutes in court. • Assist the Director as needed. <p>Litter Control - Provides public safety through pro-active patrols, provides customer service demands by responding to litter complaints, illegal dumping, moving litter violations, uncovered or unsecured loads and illegal signage. Enforces State Laws and County ordinances; Supervises inmates and community service workers in the removal of roadside litter. Prosecutes court cases, completes reports, records and assists Animal Control, Property Maintenance Codes Officers and other agencies.</p> <ul style="list-style-type: none"> • Enforce county ordinance and state laws through enforcement and education to reduce the number of litter complaints to enhance the appearance of the community. • Record number of Litter complaints investigated, illegal dumpsites cleaned, record number of miles of County road cleaned, number of citations issued, percentage of successful prosecutions and number of educational awareness programs available to the public. 	\$348,250
Landfills (9700)	<p>Wellford Landfill Operations & Maintenance - Manpower and equipment costs for operating and maintaining the Wellford Landfill.</p> <p>Wellford Landfill Scale House Operations & Maintenance - Processing commercial and residential customers, reconciling daily receipts and record keeping.</p>	\$1,693,816

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(SOLID WASTE MANAGEMENT FUND CONTINUED)

Dept./Dept. Number	Description	FY 08 Adopted
Transfer to Capital Projects Fund (9999)	Transfer of Solid Waste Management Funds to the Capital Projects Fund for the completion of funding of three (3) Solid Waste Capital Projects. These projects include: Phase VI MSW Cell 1 Liner (\$4,880,900); Convenience Center 16 Expansion (\$446,500); Solid Waste Vehicle and Capital Equipment Replacement (\$689,200)	\$6,106,000
TOTAL, SOLID WASTE MANAGEMENT FUND		\$11,695,507

Workload Indicators – Litter Control

Litter Control					
	2003-2004	2004-2005	2005-2006	Projected 2006- 2007	Projected 2007- 2008
Ticket Totals	482	344	781	640	672
Total Fines	\$124,956	\$74,360	\$181,466	\$155,848	\$163,640
Traffic Violations	17	35	73	36	37
Traffic Fines	\$3,089	\$9,518	\$21,607	\$16,000	\$16,800
Complaints Investigated	2782	2389	2717	2200	2310
Educational Presentations	45	30	25	22	23
Illegal Dumpsites		629	386	363	381
Copper Violations	(Added in FY 2006-07)			5	5.25
Fine amount				\$6,000	\$6,300

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

ROAD MAINTENANCE FEE FUND

The Road Maintenance Fee Fund receives funding from revenue received from the twenty-five dollar (\$25) vehicle fee assessed on vehicles registered in Spartanburg County. These funds are used to repair existing county and municipal roads and bridges and to fund six maintenance personnel in the Roads and Bridges Department. Funds are used for resurfacing roads, improving intersections to make them more efficient and safe, road realignments and widening, drainage improvements and bridge repairs and replacements.

The current state and future outlook of the county's transportation infrastructure is vastly improved over the prior year. The Road Maintenance Fee allows for approximately 73 miles of county roads to be paved. The fee also provides funding for public safety projects, such as road widening and intersection improvements. This progress will continue in FY 08 and future years and we begin to see the benefits of this important step towards cost-effective infrastructure maintenance and improved road safety.

Financial Information

FUND NUMBER: 2	ROAD MAINTENANCE FEE FUND						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
REVENUES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Road Maintenance Fees	105,188	5,418,780	5,390,000	5,390,000	5,390,000	0	0.0%
Fund Balance	0	0	(245,577)	(83,802)	(83,802)	161,775	-65.9%
State C Funds	0	0	500,000	0	0	(500,000)	-100.0%
REVENUE TOTAL	\$105,188	\$5,418,780	\$5,644,423	\$5,306,198	\$5,306,198	(\$338,225)	-6.0%
EXPENDITURES							
Personnel Services Expenditures	0	204,497	246,423	259,698	259,698	13,275	5.4%
Operating Expenditures (Asphalt Resurfacing)	0	2,991,608	2,836,000	2,836,000	2,836,000	0	0.0%
(a) Capital Expenditures	34,311	1,216,712	2,562,000	2,210,500	2,210,500	(351,500)	-13.7%
Other Expenditures	0	0	0	0	0	0	0.0%
TOTAL, ROAD MAINT. FEE FUND	\$34,311	\$4,412,816	\$5,644,423	\$5,306,198	\$5,306,198	(\$338,225)	-6.0%
AVAILABLE FUND BALANCE							
Beginning Fund Balance	0	70,877	70,876	316,453	316,453		
Add To/(Use Of) Fund Balance	70,877	1,076,840	245,577	83,802	83,802		
<i>Reserved for Encumbrances and Future Exp.</i>	0	(1,076,841)	0	0	0		
YEAR END FUND BALANCE	\$70,877	\$70,876	\$316,453	\$400,255	\$400,255		

(a) Capital expenditures including funding associated with the following capital projects: Municipal Road Projects (\$600,000); Tar and Gravel Road Resurfacing (\$2,000); Brockman McClimon Road Bridge Replacement (\$457,000); Fairforest Road Widening (\$487,500); Hampton Road at Holly Springs Road Intersection Improvements (\$350,000); and Zimmerman Road Bridge Replacement (\$231,000).

Personnel Information

ROAD MAINTENANCE FEE FUND	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08	FY 07/08	INC/DEC	EXEMPT
					RECOMM	ADOPTED	FY 08 - 07	(Y/N)
Motor Equipment Operator IV	15	0	6	6	6	6	0	N
TOTAL, ROAD MAINT. FEE FUND		0	6	6	6	6	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Road Maintenance Fee Fund FY 08 Adopted Budget reflects the following changes and initiatives:

- Asphalt Resurfacing is budgeted at \$2,836,000, no increase from FY 07.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(ROAD MAINTENANCE FEE CONTINUED)

- Road and Bridges public safety projects, including road widening, intersection improvements, bridge replacement, and other road repairs are budgeted at \$1,610,500.
- Municipal projects, funding that is allocated to incorporated cities and towns in the county for road projects, based on a population distribution formula, are budgeted at \$600,000. Changes in the Road Maintenance Fee revenue proportionally affect municipality distribution.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

STORMWATER MANAGEMENT FUND

The Stormwater Management Department directs and administers the daily activities of the Municipal Separate Small Storm Sewer (MS4) Program as proposed in the National Pollutant Discharge Elimination System (NPDES) General Permit. The permit will regulate stormwater in compliance with provisions of the South Carolina Pollution Control Act and the amended United States Clean Water Act. The permit requires Spartanburg County to meet six measures:

- Public Education and Outreach
- Public Participation and Involvement
- Illicit Discharge Detection and Elimination
- Construction Site Stormwater Management
- Post-Construction Stormwater Management
- Pollution Prevention and Good Housekeeping

Financial Information

FUND NUMBER: 3	STORMWATER MANAGEMENT FUND						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
REVENUES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Taxes - Current	748,557	873,655	748,580	767,418	767,418	18,838	2.5%
Fund Balance	0	0	(68,330)	(113,397)	(113,397)	(45,067)	66.0%
REVENUE TOTAL	\$748,557	\$873,655	\$680,250	\$654,021	\$654,021	(\$26,229)	-3.9%
EXPENDITURES							
Personnel Services Expenditures	11,121	41,766	175,484	183,255	183,255	7,771	4.4%
Operating Expenditures	68,044	210,819	460,766	185,000	185,000	(275,766)	-59.8%
Capital Expenditures	55,370	52,658	44,000	4,000	4,000	(40,000)	-90.9%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$134,535	\$305,244	\$680,250	\$372,255	\$372,255	(\$307,995)	-45.3%
TRANSFERS							
(a) Transfer To Capital Projects Fund	\$0	\$0	\$0	\$281,766	\$281,766	\$281,766	
EXP. AND TRANSFERS TOTAL	\$134,535	\$305,244	\$680,250	\$654,021	\$654,021	(\$26,229)	-3.9%
FUND BALANCE							
Beginning Fund Balance	0	614,023	1,182,434	1,250,764	1,250,764		
Add To/(Use Of) Fund Balance	614,023	568,411	68,330	113,397	113,397		
YEAR END FUND BALANCE	\$614,023	\$1,182,434	\$1,250,764	\$1,364,161	\$1,364,161		

(a) Transfer to Capital Projects Fund in FY 08 includes: Edgecombe Road Drainage Improvement (\$281,766).

Personnel Information

STORMWATER MANAGEMENT	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
Environmental Engineer	25	0	1	1	1	1	0	Y
Engineering Technician	17	0	2	2	2	2	0	N
Administrative Secretary	14	0	0	1	1	1	0	N
Other Positions	N/A	3	0	0	0	0	0	N/A
TOTAL, STORMWATER MGMT.		3	3	4	4	4	0	

*Includes any changes made during FY 06/07

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(STORMWATER MANAGEMENT CONTINUED)

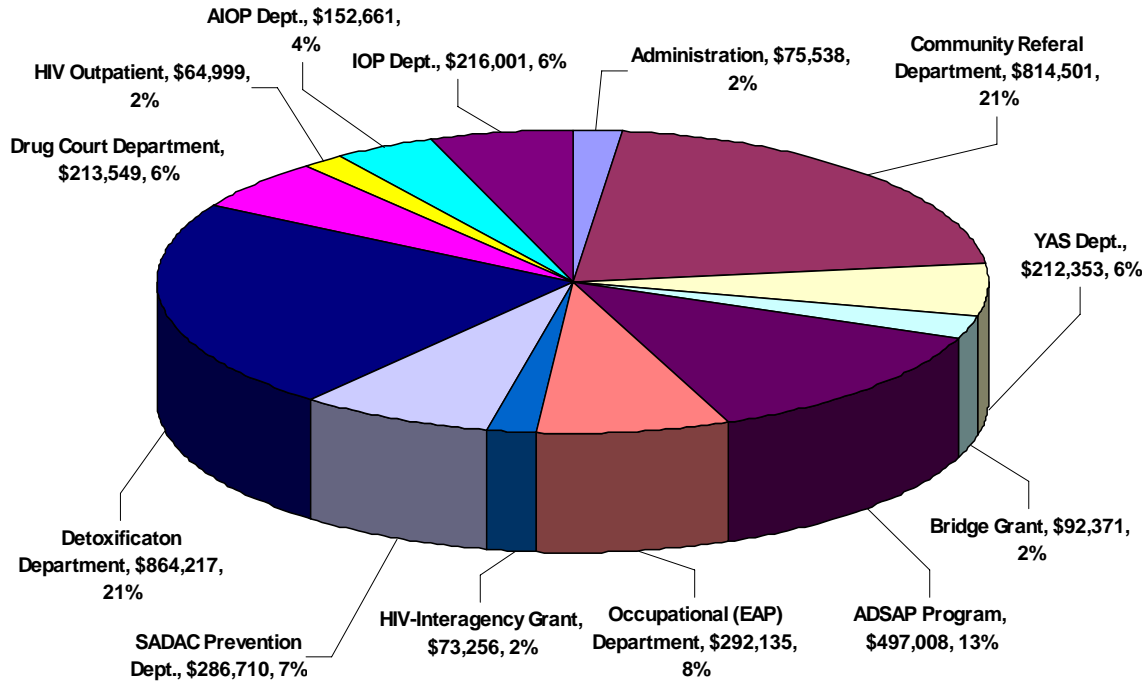
FY 08 Budget Highlights & Initiatives

The Stormwater Management Fund FY 08 Adopted Budget reflects the following changes and initiatives:

- Support for one position at Clemson Extension Service is budgeted at \$27,000 in contract services. This position will assist with MS4 requirements for stormwater monitoring, septic tank maintenance, and public participation in water quality efforts.
- Funding for the USC Upstate Watershed Ecology Group, which teaches water quality education to approximately 10,000 students throughout Spartanburg County is budgeted at \$24,000.
- Education and public participation initiatives are budgeted at \$20,000. Funding will be used to prepare pamphlets and brochures, stormwater stenciling, hazardous household materials collection, creek clean-ups, and local group support.
- Review and improvement of county procedures and equipment use is budgeted at \$10,000. Areas to be reviewed include the landfill, recycling stations, equipment storage facilities, gasoline pumps, and parking lots to prevent illicit discharge from county facilities. Educational materials will be produced for distribution to county employees.
- Capital expenditures of \$281,766 include completion of the Edgecombe Road Drainage Improvement project.

SPARTANBURG COUNTY ALCOHOL AND DRUG ABUSE COMMISSION FUND (SADAC) FINANCIAL SUMMARY

FY 08 ADOPTED OPERATING BUDGET \$3,855,298



ALCOHOL AND DRUG ABUSE COMMISSION SUMMARY								
SADAC DIVISION SUMMARY	DEPT. NO.	FY 04/05	FY 05/06	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
Administration	9730	0	10,630	2,677	75,538	75,538	72,861	2721.7%
Community Referral Department	9732	621,267	713,415	821,271	814,501	814,501	(6,770)	-0.8%
Youth and Adolescent Services Dept.	9734	145,718	149,610	195,218	212,353	212,353	17,135	8.8%
Bridge Grant	9735	84,988	85,063	97,913	92,371	92,371	(5,542)	-5.7%
Alcohol and Drug Safety Action Program	9736	366,834	409,919	436,059	497,008	497,008	60,949	14.0%
Occupational (EAP) Department	9738	151,899	184,096	265,108	292,135	292,135	27,027	10.2%
HIV-Interagency Pre.Collaboration Grant	9739	79,215	75,005	70,547	73,256	73,256	2,709	3.8%
SADAC Prevention Department	9740	275,068	302,171	347,507	286,710	286,710	(60,797)	-17.5%
Detoxification Department	9742	722,416	778,396	817,833	864,217	864,217	46,384	5.7%
DFS Grant	9743	65,152	0	0	0	0	0	0.0%
Drug Court Department	9744	105,418	154,634	194,373	213,549	213,549	19,176	9.9%
HIV Outpatient	9745	0	0	0	64,999	64,999	64,999	
Adolescent Intensive Outpatient Dept.	9747	96,505	110,079	152,230	152,661	152,661	431	0.3%
Intensive Outpatient Department	9748	209,452	197,045	208,059	216,001	216,001	7,942	3.8%
Intensive Family Services	9756	55,258	17,926	0	0	0	0	0.0%
TOTAL, SADAC		\$2,979,190	\$3,187,989	\$3,608,795	\$3,855,298	\$3,855,298	\$246,503	6.8%

ALCOHOL AND DRUG ABUSE COMMISSION FY 08 PERSONNEL SUMMARY AUTHORIZED STAFFING

ALCOHOL AND DRUG COMMISSION	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
Administration								
Executive Director	30	1	1	1	1	1	0	Y
Deputy Director	26	1	1	1	1	1	0	Y
Senior Program Coordinator	23	1	1	1	1	1	0	Y
Subtotal, Administration		3	3	3	3	3	0	
Community Referral								
Deputy Director	26	1	1	1	1	1	0	Y
Counselor III	20	0	1	2	2	2	0	Y
Senior Administrative Assistant	20	1	1	1	1	1	0	N
Counselor II	18	3	2	2	2	2	0	Y
Accounting Technician	16	2	1	1	1	1	0	N
Administrative Secretary	14	2	2	2	2	2	0	N
Clerical Assistant	10	1	1	1	1	1	0	N
Clinical Specialist II	Unclass	3	5	6	6	6	0	N
Clinical Specialist I	Unclass	1	1	1	1	1	0	N
<i>Other Positions</i>	<i>N/A</i>	2	2	1	0	0	(1)	N/A
Subtotal, Community Referral		16	17	18	17	17	(1)	
Youth and Adolescent Services								
Program Coordinator	22	1	1	1	1	1	0	Y
Counselor I	16	1	1	1	1	1	0	N
Administrative Secretary	14	1	1	1	1	1	0	N
Clinical Specialist II	Unclass	4	2	2	2	2	0	N
Clinical Specialist I	Unclass	1	1	1	1	1	0	N
Subtotal, Youth and Adolescent Svcs.		8	6	6	6	6	0	
Bridge Grant								
Counselor II	18	1	1	1	1	1	0	Y
Clinical Specialist II	Unclass	0	0	1	1	1	0	N
<i>Other Positions</i>	<i>N/A</i>	1	1	0	0	0	0	N/A
Subtotal, Bridge Grant		2	2	2	2	2	0	
Alcohol/Drug Safety Action Program								
Program Coordinator	22	1	1	1	1	1	0	Y
Counselor III	20	1	1	1	1	1	0	Y
Counselor II	18	1	1	1	1	1	0	Y
Accounting Technician	16	1	1	1	1	1	0	N
Senior Accounting Clerk	14	1	1	1	1	1	0	N
Administrative Secretary	14	1	1	1	1	1	0	N
Clinical Specialist II	Unclass	7	7	6	6	6	0	N
Subtotal, ASAP		13	13	12	12	12	0	
Occupational - EAP								
Program Coordinator	22	1	1	1	1	1	0	Y
Clinical Social Worker	20	1	1	1	1	1	0	Y
Administrative Secretary	14	1	1	1	1	1	0	N
Clinical Specialist II	Unclass	2	2	2	2	2	0	N
Subtotal, Occupational - EAP		5	5	5	5	5	0	

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(SADAC PERSONNEL SUMMARY CONTINUED)

ALCOHOL AND DRUG COMMISSION	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
HIV - IPC								
Prevention Specialist III	20	1	1	1	1	1	0	Y
Subtotal, HIV-IPC		1	1	1	1	1	0	
Prevention Program								
Senior Program Coordinator	23	1	1	1	1	1	0	Y
Prevention Specialist III	20	1	1	2	1	1	(1)	N
Prevention Specialist I	16	1	1	1	1	1	0	N
Clinical Specialist II	Unclass	0	0	1	1	1	0	N
<i>Other Positions</i>	<i>N/A</i>	3	2	0	0	0	0	N/A
Subtotal, Prevention Program		6	5	5	4	4	(1)	
Detoxification Department								
Senior Program Coordinator	23	1	2	1	1	1	0	Y
Program Coordinator	22	1	0	1	1	1	0	Y
Counselor III	20	0	0	1	1	1	0	Y
Administrative Assistant	18	0	1	1	1	1	0	N
Detox Counselor	16	2	2	2	2	2	0	N
Senior Detox Technician	13	0	5	4	4	4	0	N
Detox Technician	11	16	11	6	6	6	0	N
<i>Other Positions</i>	<i>N/A</i>	2	1	0	0	0	0	N/A
Subtotal, Detoxification Department		22	22	16	16	16	0	
DFS Grant								
<i>Other Positions</i>	<i>N/A</i>	1	1	0	0	0	0	N/A
Subtotal, DFS Grant		1	1	0	0	0	0	
Drug Court								
Deputy Director	26	0	1	1	1	1	0	Y
Clerical Assistant	10	1	1	1	1	1	0	N
Clinical Specialist II	Unclass	3	3	4	4	4	0	N
<i>Other Positions</i>	<i>N/A</i>	1	0	0	0	0	0	N/A
Subtotal, Drug Court		5	5	6	6	6	0	
DAODAS HIV Outpatient								
Prevention Specialist II	18	0	0	0	1	1	1	Y
Subtotal, DAODAS HIV Outpatient		0	0	0	1	1	1	
AIOP Department								
Counselor II	18	1	2	2	2	2	0	Y
Homebound Teacher	Unclass	1	1	1	1	1	0	N
Homebound Teacher Aide	Unclass	1	1	1	1	1	0	N
<i>Other Positions</i>	<i>N/A</i>	1	0	0	0	0	0	N/A
Subtotal, AIOP Department		4	4	4	4	4	0	
IOP Department								
Counselor III	20	2	2	2	2	2	0	Y
Administrative Secretary	14	1	1	1	1	1	0	N
Subtotal, IOP Department		3	3	3	3	3	0	
Intensive Family Services								
<i>Other Positions</i>	<i>N/A</i>	2	1	0	0	0	0	N/A
Subtotal, Intensive Family Services		2	1	0	0	0	0	
TOTAL, ALCOHOL AND DRUG ABUSE		91	88	81	80	80	(1)	

* Includes any changes made during FY 06/07

ALCOHOL AND DRUG ABUSE COMMISSION (SADAC)

Mission

Reduce human suffering from alcohol and other drug use, abuse, and addiction by providing and promoting quality prevention, education, intervention and treatment services in Spartanburg County.

SADAC provides services through specific components organized into individual service delivery systems (or programs) of the total agency. Each program's staff operate in a manner specific to the program's task assignment.

SADAC is nationally accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF), and is licensed by S.C. Department of Health and Environmental Control (DHEC) as an outpatient facility for chemically dependent or addicted persons, and as a community Residential Care Facility for non-medical detoxification. SADAC staff are certified through the South Carolina Association of Alcoholism and Drug Abuse Counselors, South Carolina Association of Prevention Professionals and Advocates, and/or other state licensure or national certifications. Clinical staff holds bachelor and master level degrees in the areas of Education, Counseling, Human Services and other related fields.

Funding is primarily provided to SADAC from the State Department of Alcohol and other Drug Abuse Services through an annual comprehensive consolidated grant. Other funding resources include Spartanburg County Government, the Department of Health and Human Services, Substance Abuse and Mental Health Services Administration, S.C. Department of Health and Environmental Control/Center for Disease Control and Prevention, S.C. Department of Mental Health, S.C. Department of Public Safety/U.S. Department of Justice, and the United Way of the Piedmont. Primary funds to support these programs come from State sources, as well as fees generated from client services.

Financial Information – Summary of All Departments

FUND NUMBER: 7	SPARTANBURG COUNTY ALCOHOL AND DRUG ABUSE COMMISSION (SADAC)						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
REVENUES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Alcohol Sales from State	444,513	428,228	470,000	430,000	430,000	(40,000)	-8.5%
City Funds	69,696	70,746	65,680	53,650	53,650	(12,030)	-18.3%
Cash Carryover	0	0	309,795	526,390	526,390	216,595	69.9%
Other	2,666,501	2,765,845	2,763,320	2,845,258	2,845,258	81,938	3.0%
REVENUE TOTAL	\$3,180,710	\$3,264,818	\$3,608,795	\$3,855,298	\$3,855,298	\$246,503	6.8%
EXPENDITURES							
Personnel Services Expenditures	2,026,281	2,191,245	2,510,395	2,705,411	2,705,411	195,016	7.8%
Operating Expenditures	1,146,441	1,198,561	1,318,820	1,407,499	1,407,499	88,679	6.7%
Capital Expenditures	29,501	25,181	36,700	15,500	15,500	(21,200)	-57.8%
Other Expenditures	(223,033)	(226,999)	(257,120)	(273,112)	(273,112)	(15,992)	6.2%
TOTAL, SADAC	\$2,979,190	\$3,187,989	\$3,608,795	\$3,855,298	\$3,855,298	\$246,503	6.8%
FUND BALANCE							
Beginning Fund Balance	1,389,003	1,590,521	1,667,352	1,357,557	1,357,557		
Add To/(Use Of) Fund Balance	201,518	76,829	(309,795)	(526,390)	(526,390)		
YEAR END FUND BALANCE	\$1,590,521	\$1,667,350	\$1,357,557	\$831,167	\$831,167		

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(SADAC CONTINUED)

Departments, Descriptions, and Goals

Dept./Dept. Number	Description and FY 08 Goals	FY 08 Adopted
Administration (9730)	<p>The Spartanburg County Council and the Spartanburg City Councils established the Spartanburg Alcohol and Drug Abuse Commission (SADAC) in 1971. The SADAC Budget consists of thirteen (13) departments or program areas. This is necessary to ensure accurate local, state, and federal cost reporting on grants and contracts. The Administration budget supports costs for related administration costs for SADAC.</p> <ul style="list-style-type: none"> • Maintain an adequate number of qualified staff to provide needed services. • Develop and implement an annual comprehensive alcohol and drug program for the citizens of Spartanburg by evaluating and interpreting community needs assessments, program results, and client services on an on-going basis. • Maintain alcohol and drug services by continuously seeking/acquiring funding for ATOD programs and services. • Establish and maintain interactive, productive and collaborative relationships with all agency resources to include Board Members, Governing Officials and other service providers. • Maintain national and state licensure / accreditation and credentials for agency and staff by implementing continuous improvement strategies and developing professional well-trained staff. • Provide oversight, guidance, and technical assistance for assuring contractual compliances and quality in programs and services. • Evaluation tools include Minutes of Meetings, MIS statistical data, results of programs and services outcome evaluations and agency/customer surveys analysis. 	\$75,538
Community Referral Department (9732)	<p>The Community Referral Department provides services for individuals and/or family members who are experiencing family, job, marital, or other problems because of their alcohol, and/or other drug use or a loved one's use. Services consist of individualized assessment/treatment planning, individual/group/family counseling, crisis intervention, case management, consultation, referral, HIV/AIDS treatment and recovery, sobriety, and relapse prevention groups.</p> <ul style="list-style-type: none"> • Outpatient Treatment - Provide 12,000 clinical treatment hours of assessment, case management, crisis intervention, individual/family/group therapy services. • Crisis Screening - Continue providing immediate crisis screening and referral assistance for individuals who telephone, walk-in or are referred to facilitate stabilization of crisis situations. • HIV/AIDS Treatment - Provide culturally sensitive approaches to dealing with at risk populations and enhancing HIV/AIDS intervention/treatment participation through Risk Reduction Programs, in-service training, counseling, resources information, ATOD groups, outreach efforts and referrals. 	\$814,501

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(SADAC CONTINUED)

Dept./Dept. Number	Description and FY 08 Goals	FY 08 Adopted
Youth and Adolescent Services (YAS) Dept. (9734)	<p>YAS provides services for adolescents, aged 12 – 17, and their families. Services consist of individualized assessment/treatment planning, individual/family/multi-family/group counseling services for adolescents experiencing problems related to or placing them at greater risk of substance use/abuse, their parents and offers in-service training for guidance counselors and other school or agency staff.</p> <ul style="list-style-type: none"> • Provide 2,000 clinical treatment hours of assessment, crisis intervention, treatment, family and group therapy. • Coordinate and facilitate referrals from the county's seven school districts, the Department of Juvenile Justice (DJJ), the Department of Social Services (DSS), the Spartanburg Area Mental Health Center (SAMHC), and other referral sources by providing training and educational services. 	<p align="center">\$212,353</p>
Bridge Grant (BRIDGE) (9735)	<p>The BRIDGE is a comprehensive, individualized family-centered program that offers services to adolescents, aged 12 – 17, with diagnosable alcohol and other drug problems who are preparing to leave an alcohol and/or other drug inpatient facility, a juvenile justice, or other residential setting. The BRIDGE utilizes a “wrap-around” service approach in transitioning young people back into the community and family life. Involvement in the Bridge may last up to one year, during which time clients are involved in treatment and supportive services at gradually decreasing levels of intensity. The BRIDGE offers individualized assessment/treatment planning, case management and advocacy, referral, crisis intervention, consultation, individual/group/family/multi-family counseling, home visits, drug screening, and specialized services, including but not limited to assistance with transportation, education and vocational needs, psychological testing, psychotherapy, and attention to general health needs. The BRIDGE is nationally recognized as a model for working with some of the most troubled youth.</p> <ul style="list-style-type: none"> • Reduce recurrent use of ATOD, juvenile offenses and other high risk behaviors by developing an individualized program of services to meet the specific and unique needs of each individual and family. • Teach families how to create a recovery environment that reinforces positive adolescent behavior patterns by strengthening parenting skills and improving family functioning. • Provide participant continuing care for up to one year to increase the likelihood of adolescents adapting and functioning successfully in the community. 	<p align="center">\$92,371</p>

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(SADAC CONTINUED)

Dept./Dept. Number	Description and FY 08 Goals	FY 08 Adopted
Alcohol and Drug Safety Action Program (ADSAP) (9736)	<p>Every person convicted of driving under the influence (DUI) is required by South Carolina law to successfully complete ADSAP if they want to be re-licensed. State law requires persons to enroll in ADSAP who have been arrested for zero tolerance (under age 21 with a BAC of .02 or higher) and Administrative License Revocation (ALR). Individuals may be required to attend and complete educational classes, group counseling, or individual counseling.</p> <ul style="list-style-type: none"> • Provide 500 clinical treatment hours of assessment, case management and referral services to offenders in Spartanburg County. • Provide 8,000 hours of Prevention Research Institute (PRI) services to DUI offenders. • Provide 100% coordination and training to court related entities and referral sources upon request. • Provide systems interface with state and local criminal justice system officials on a quarterly basis. 	<p align="right">\$497,008</p>
Occupational (EAP) Department (9738)	<p>Employers of Spartanburg County businesses and industries can contract with SADAC for an EAP. Employees and immediate family members that live with that employee will receive professional, confidential counseling services (including assessment and treatment or referral) in the areas of depression, anxiety, grief, alcohol and/or other drug problems, marital and family problems, emotional stress, anger management and other difficult life events. EAP also provides Department of Transportation (DOT) Compliant Services. These services are provided to companies that employ individuals in safety sensitive positions and must comply with certain requirements to reduce injuries and accidents related to substance abuse.</p> <ul style="list-style-type: none"> • Provide a minimum of 800 clinical treatment hours of assessment and treatment services to EAP covered employees. • Maintain 90% of our current contracts with local businesses. • Maintain access to HMO/Managed Care organizations and to provide our EAP companies supervisory/management training, health/wellness workshops, and EAP sales/renewals by contracting with a consulting firm on an annual basis. 	<p align="right">\$292,135</p>
HIV-Interagency Pre. Collaboration Grant (9739)	<p>The HIV-IPC joins together community agencies and individuals to provide effective HIV prevention and intervention services. The mission of the collaboration is to develop community capacity to eliminate the spread of HIV infection among priority populations in Spartanburg, Cherokee, and Union counties.</p> <ul style="list-style-type: none"> • Plan, coordinate, and implement HIV and Harm Reduction education to priority populations as set forth by the SC HIV Prevention Plan and to network and collaborate with HIV Interagency Prevention Collaboration partner agencies to enhance HIV prevention efforts to at least 400. Services provided will include outreach, skills building, community-based counseling, testing, and referral services. 	<p align="right">\$73,256</p>

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(SADAC CONTINUED)

Dept./Dept. Number	Description and FY 08 Goals	FY 08 Adopted
SADAC Prevention (9740)	<p>Prevention Services include educational trainings to parents, school staff, civic, religious and business groups and other local organizations. The Prevention Program Coordinator also coordinates and oversees the activities of our Spartanburg County Youth Advisory Board (YAB). The YAB is a youth-led group of approximately forty 9th – 12th graders, trained in leadership, communication and team building. They serve as peer mentors and alcohol, tobacco and/or other drug abuse trainers for identified 5th – 8th graders who can initiate and implement special projects in their respective schools. The SADAC has been awarded an “Enforcing Underage Drinking Laws” (EUDL) grant, and is working collaboratively with local law enforcement to implement this program.</p> <p>Youth Objectives:</p> <ul style="list-style-type: none"> ● Develop and implement twenty-five (25) prevention activities, for and by the YAB, to reach at least 1,000 youth. <p>Environmental Objectives:</p> <ul style="list-style-type: none"> ● Provide general prevention services which include education, health fairs, general ATOD presentation for non-targeted community members, resources and printed supplies and materials and media to 10,000 Spartanburg County residents. ● To provide a minimum of one training per month to Servers/Merchants or Managers related to their legal responsibilities and effective techniques for controlling the sales of alcohol and tobacco to minors within Spartanburg County. ● Conduct (thirty) 30 compliance checks and cover underage buy operations per month for eight months involving Spartanburg County Sheriff’s Office and the Spartanburg Department of Public Safety. ● Coordinate Spartanburg County youth and adult volunteers in administering a local Youth Access to Tobacco Survey, conduct 100 tobacco compliance checks, gather data regarding new tobacco outlets, and train merchants regarding compliance. ● Provide multiple enforcement/technical assistance events (i.e. media, zoning law enforcement and fines, and regulatory change) regarding underage access in order to establish community norms and standards which reduce underage drinking/tobacco use. ● Provide factual HIV/AIDS information and/or HIV testing sessions monthly in the community. ● Provide four HIV/STD presentations per month to high-risk individuals. 	\$286,710

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(SADAC CONTINUED)

Dept./Dept. Number	Description and FY 08 Goals	FY 08 Adopted
Detoxification Department (9742)	<p>This departmental budget supports personnel and program costs for the Raymond C. Eubanks, Jr. Detoxification Center. Funding support is provided from the SC DAODAS, SC DMH and SADAC. It is a fifteen (15)-bed, non-medical community residential care facility providing assessment, individual and group services in a three (3) – five (5) day stay to physically stabilize, educate, and motivate individuals for referral to appropriate treatment services (24 hour admission availability). Services at the Detoxification Center include screening, individualized assessment/treatment planning, medical evaluation, individual and group counseling, support groups, crisis intervention, case management, dietary services, room and board, consultation, referral and discharge planning.</p> <ul style="list-style-type: none"> ● Provide 24-hour/day, 7/days/week social detoxification services to a daily potential maximum of fifteen (15) persons. ● Provide detoxification services to a minimum of 800 persons. ● Provide meeting space for at least three (3) community support groups per week for Detox clients. ● Make 100% referrals for continuing care to all clients given a regular discharge from the center. ● Provide 24-hour crisis screening of persons for whom involuntary commitment requests are made, before Probate Court orders are issued. 	\$864,217
Drug Court Department (9744)	<p>The Drug Court Program provides a cost-effective alternative to traditional prosecution and incarceration of non-violent offenders with substance abuse problems. It is a cooperative effort between Seventh Circuit Solicitor's Office, Public Defender's Office, Judicial system and SADAC to reduce alcohol and other drug use, criminal-addictive behavior, and recidivism. The Drug Court's services consist of individualized assessment/treatment planning, group counseling in three (3) phases of treatment, individual and family counseling, crisis intervention, case management (including weekly reports to Court), consultation and referral. The Drug Court Program lasts a minimum of thirteen (13) months.</p> <ul style="list-style-type: none"> ● Provide 4,000 clinical treatment hours of Drug Court Services to residents of Spartanburg County. ● To provide drug testing to participants in compliance with set standards. 	\$213,549
HIV Outpatient (9745)		\$64,999

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(SADAC CONTINUED)

Dept./Dept. Number	Description and FY 08 Goals	FY 08 Adopted
Adolescent Intensive Outpatient Program (9747)	<p>The Adolescent Intensive Outpatient Program is an intensive and structured program for teens aged 12 – 17 or secondary school-aged who are unable to stop use of chemicals on their own. The program seeks to assist young people in arresting chemical dependency while initiating quality change in a therapeutic setting that includes educational continuity, positive community interaction, and attention to family life. These services include individualized assessment/treatment planning, individual/group/family/multi-family counseling, academic instruction (Homebound or GED preparation), self-help orientation, life/social skills development, case management and consultation, crisis intervention and referral.</p> <ul style="list-style-type: none"> ● Provide 1,200 clinical treatment hours of intensive outpatient services to referred teens and their families. ● Provide homebound instruction and enable students to maintain school work while receiving daily intensive treatment. 	\$152,661
Intensive Outpatient Program (9748)	<p>The Intensive Outpatient Program allows a person to live at home and continue with work or school while receiving treatment services comparable to inpatient care. IOP includes education/awareness, group counseling, life skills, and introduction to support groups, with required participation. The Adult IOP is four (4) days each week from 9:00 am until 12:00 pm with each cycle lasting approximately six (6) to (10) weeks, as well as a twelve week aftercare follow-up. The Women's IOP is four (4) days each week from 9:00 am until 12:30 pm with each cycle lasting approximately four (4) to ten (10) weeks, and may be subject for four (4) to twelve (12) weeks of aftercare, if needed.</p> <ul style="list-style-type: none"> ● Provide 4,000 clinical treatment hours of Intensive Outpatient Services to residents of Spartanburg County. ● Project CUE-Women's IOP - To provide 2,500 clinical treatment hours of Intensive Outpatient services to eligible women of Spartanburg County. 	\$216,001
TOTAL, SADAC		\$3,855,298

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

CHARLES LEA CENTER

The Charles Lea Center is a local facility that provides rehabilitative and special education services to the handicapped. Youth programs are funded through Spartanburg County school districts. These funds provide for adult programs, early childhood programs, intervention and clinical services.

Financial Information

FUND NUMBER: 61	CHARLES LEA CENTER FUND						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
REVENUES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Taxes - Current	924,646	949,707	932,232	955,500	955,500	23,268	2.5%
Fee-In-Lieu Of Taxes	72,001	64,060	73,448	73,448	73,448	0	0.0%
Delinquent Tax - Prior Years	30,006	8,130	30,069	30,070	30,070	1	0.0%
Delinquent Tax - Current Year	20,995	49,759	21,417	21,420	21,420	3	0.0%
Use of Fund Balance	0	0	(9,878)	(33,230)	(33,230)	(23,352)	236.4%
REVENUE TOTAL	\$1,047,648	\$1,071,656	\$1,047,288	\$1,047,208	\$1,047,208	(\$80)	0.0%
EXPENDITURES							
Adult Day Programs	752,740	1,096,120	1,047,288	1,047,208	1,047,208	(80)	0.0%
Clinical Services	29,920	0	0	0	0	0	0.0%
Childhood Development Program	133,460	0	0	0	0	0	0.0%
TOTAL, CHARLES LEA CENTER	\$916,120	\$1,096,120	\$1,047,288	\$1,047,208	\$1,047,208	(\$80)	0.0%
FUND BALANCE							
Beginning Fund Balance	163,367	294,895	270,431	280,309	280,309		
Add To/(Use Of) Fund Balance	131,528	(24,464)	9,878	33,230	33,230		
YEAR END FUND BALANCE	\$294,895	\$270,431	\$280,309	\$313,539	\$313,539		

FY 08 Budget Highlights & Initiatives

The Charles Lea Center Fund FY 08 Adopted Budget reflects the following changes and initiatives:

- There are no significant changes in the Charles Lea Center Fund FY 08 Adopted Budget.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

WORKFORCE INVESTMENT BOARD (WIB)

The Workforce Investment Board is funded by the Federal Workforce Investment Act (WIA) program funded by the United States Department of Labor. The Board addresses local business needs in the Upstate of South Carolina by serving as the convener for workforce development. Funds are also used to provide job training to unemployed and underemployed persons along with work-related workshops through our "One-Stop" system. A portion of these funds are used to issue grants for youth programs that address drop-out prevention, GED preparation and/or occupational training for youths.

Financial Information

FUND NUMBER: 30	WORKFORCE INVESTMENT BOARD (WIB)						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
REVENUES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
WIA (Workforce Investment Act) - U.S. Department of Labor	3,949,757	4,167,413	3,592,874	5,715,962	5,715,962	2,123,088	59.1%
REVENUE TOTAL	\$3,949,757	\$4,167,413	\$3,592,874	\$5,715,962	\$5,715,962	\$2,123,088	59.1%
EXPENDITURES							
Personnel Services Expenditures	947,953	1,083,574	1,123,593	1,455,294	1,455,294	331,701	29.5%
Operating Expenditures	2,970,781	2,992,335	2,427,141	4,183,528	4,183,528	1,756,387	72.4%
Capital Expenditures	31,023	91,504	42,140	77,140	77,140	35,000	83.1%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$3,949,757	\$4,167,413	\$3,592,874	\$5,715,962	\$5,715,962	\$2,123,088	59.1%
FUND BALANCE							
Beginning Fund Balance	0	0	0	0	0		
Add To/(Use Of) Fund Balance	0	0	0	0	0		
YEAR END FUND BALANCE	\$0	\$0	\$0	\$0	\$0		

Personnel Information

WORKFORCE INVESTMENT BOARD	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08	FY 07/08	INC/DEC	EXEMPT
					RECOMM	ADOPTED	FY 08 - 07	(Y/N)
Director, Workforce Investment Board	31	1	1	1	1	1	0	Y
Career Source Center Coordinator	29	0	0	1	1	1	0	Y
Asst. Director, Workforce Inv. Board	24	1	1	1	1	1	0	Y
Events Specialist	23	0	1	1	1	1	0	Y
One Stop Operations Manager	22	1	1	1	1	1	0	Y
Workforce Specialist Coordinator	21	1	1	1	1	1	0	N
Employer Services Coordinator	20	1	1	1	1	1	0	N
Business Services Coordinator	20	0	0	1	1	1	0	N
Resource Center Coordinator	20	0	0	1	1	1	0	N
Program Coordinator	20	1	1	1	1	1	0	N
Senior Workforce Specialist	20	6	7	7	7	7	0	N
Workforce Specialist	18	6	5	5	5	5	0	N
Administrative Assistant	18	1	1	1	1	1	0	N
Accounting Technician	16	0	1	1	1	1	0	N
Administrative Secretary	14	2	1	1	1	1	0	N
Customer Service Representatives	14	0	0	2	2	2	0	N
Secretary	12	0	0	2	2	2	0	N
Other Positions	N/A	3	2	0	0	0	0	N/A
TOTAL, WORKFORCE INV. BOARD		24	24	29	29	29	0	

* Includes any changes made during FY 06/07

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(WORKFORCE INVESTEMENT BOARD CONTINUED)

FY 08 Budget Highlights & Initiatives

The Workforce Investment Board Fund FY 08 Adopted Budget reflects the following changes and initiatives:

- Personnel services expenditures include the addition of five (5) positions approved in March, 2007, by Spartanburg County Council. Two (2) positions will be in the WIB office, and three (3) positions for the Career Source Office.
- Training is budgeted at \$3,000,000, a \$1,985,311 increase from FY 07. A significant increase in federal revenues will allow WIB to expand its training program. These funds provide for tuition reimbursement for customers that attend training at an approved WIA training provider. The Career Source provides a maximum of \$8,000 for a registered customer to attend occupational skills training. These funds also reimburse employers for Incumbent Worker Training Grants. These grants are provided to the employers to train their current workforce in a variety of skills such as computers, machine tool technology or soft skills that will benefit the company or be transferable skills to another employer. Youth grants are reimbursed from this account as well.
- Funding for consultants is budgeted at \$178,696, a \$138,696 increase from FY 07. These funds provide for the WIB office or Career Source to hire consultants and meeting facilitators to manage retreats and training for staff, WIB members, and/or Youth Council members. The WIB and Youth Council participate in one planning retreat per year. The Youth Council holds a youth summit and a facilitator is hired to plan the event. Interns are hired to assist in the WIB office or Career Source as needed. Projects contracted include Hispanic Services Directory and the Youth Directory.
- Special projects are budgeted at \$500,000. Funding pays for supportive services to eligible customers to cover childcare, transportation and/or emergency assistance to help them overcome barriers that may prevent them from completing their training.

SPARTANBURG COMMUNITY COLLEGE

Spartanburg Community College is a comprehensive, public, suburban, two-year technical college serving the citizens of the Upstate counties of Spartanburg, Union, and Cherokee in South Carolina. The college advances economic development of the region through programs that address emerging and continuing employment needs in a rapidly changing global environment.

Spartanburg Community College provides accessible, affordable, equitable, state-of-the-art, post-secondary education that effectively prepares students to enter, adapt to, or advance in technical or service career fields. Students are provided pre-baccalaureate programs and courses that transfer to colleges and universities, while assisting students in achieving their professional and personal goals.

Financial Information

FUND NUMBER: 60	SPARTANBURG COMMUNITY COLLEGE						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
REVENUES							
Taxes - Current	2,922,449	3,029,832	3,032,646	3,293,299	4,293,299	1,260,653	41.6%
Merchants Inventory Tax	50,546	50,546	50,550	50,550	50,550	0	0.0%
Homestead Exemption	129,441	132,288	129,441	129,441	129,441	0	0.0%
Fee-In-Lieu Of Taxes	167,635	167,425	110,000	110,000	110,000	0	0.0%
Delinquent Tax - Prior Years	72,182	28,728	70,000	70,000	70,000	0	0.0%
Delinquent Tax - Current Year	78,483	156,289	30,000	30,000	30,000	0	0.0%
Use of Fund Balance	0	0	0	(69,037)	(69,037)	(69,037)	
Transfer From Palmetto Landfill Fund	200,000	200,000	200,000	0	0	(200,000)	-100.0%
REVENUE TOTAL	\$3,620,736	\$3,765,108	\$3,622,637	\$3,614,253	\$4,614,253	\$991,616	27.4%
EXPENDITURES							
Annual Operating Appropriation	3,003,600	3,003,600	3,003,600	3,064,253	3,064,253	60,653	2.0%
Capital Expenditures	350,000	350,000	350,000	350,000	1,350,000	1,000,000	285.7%
Debt Service	200,000	200,000	200,000	200,000	200,000	0	0.0%
EXPENDITURE TOTAL	\$3,553,600	\$3,553,600	\$3,553,600	\$3,614,253	\$4,614,253	\$1,060,653	29.8%
FUND BALANCE							
Beginning Fund Balance	218,276	285,412	496,920	565,957	565,957	69,037	13.9%
Add To/(Use Of) Fund Balance	67,136	211,508	69,037	69,037	69,037	0	0.0%
YEAR END FUND BALANCE	\$285,412	\$496,920	\$565,957	\$634,994	\$634,994	\$69,037	12.2%

FY 08 Budget Highlights & Initiatives

The Spartanburg Community College Fund FY 08 Recommended Budget reflects the following changes and initiatives:

- Funding in the amount of \$1,000,000 is included for one-time capital expenditures for the Spartanburg Community College campus.

SPARTANBURG COUNTY LIBRARIES

The Spartanburg County Public Libraries Fund provides public library services to all county residents by operating nine (9) branch locations, a bookmobile and two-story caravans.

It is the goal of the Spartanburg County Library system to enrich and improve with ideas and information by assisting pre-schools, providing a reference library, and centers for independent learning, popular materials, community information, and formal education support.

Financial Information

FUND NUMBER: 66	SPARTANBURG COUNTY PUBLIC LIBRARIES						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
REVENUES							
Total Revenues	10,184,199	10,233,409	10,168,985	11,624,524	11,624,524	1,455,539	14.3%
REVENUE TOTAL	\$10,184,199	\$10,233,409	\$10,168,985	\$11,624,524	\$11,624,524	\$1,455,539	14.3%
EXPENDITURES							
Total Expenditures	9,588,134	10,403,473	10,168,985	11,624,524	11,624,524	1,455,539	14.3%
EXPENDITURE TOTAL	\$9,588,134	\$10,403,473	\$10,168,985	\$11,624,524	\$11,624,524	\$1,455,539	14.3%
FUND BALANCE							
Beginning Fund Balance	4,091,391	4,817,735	4,962,316	4,762,316	4,762,316		
Add To/(Use Of) Fund Balance	726,344	144,581	(200,000)	(500,000)	(500,000)		
YEAR END FUND BALANCE	\$4,817,735	\$4,962,316	\$4,762,316	\$4,262,316	\$4,262,316		

FY 08 Budget Highlights & Initiatives

The Spartanburg Library Fund FY 08 Adopted Budget reflects the following changes and initiatives:

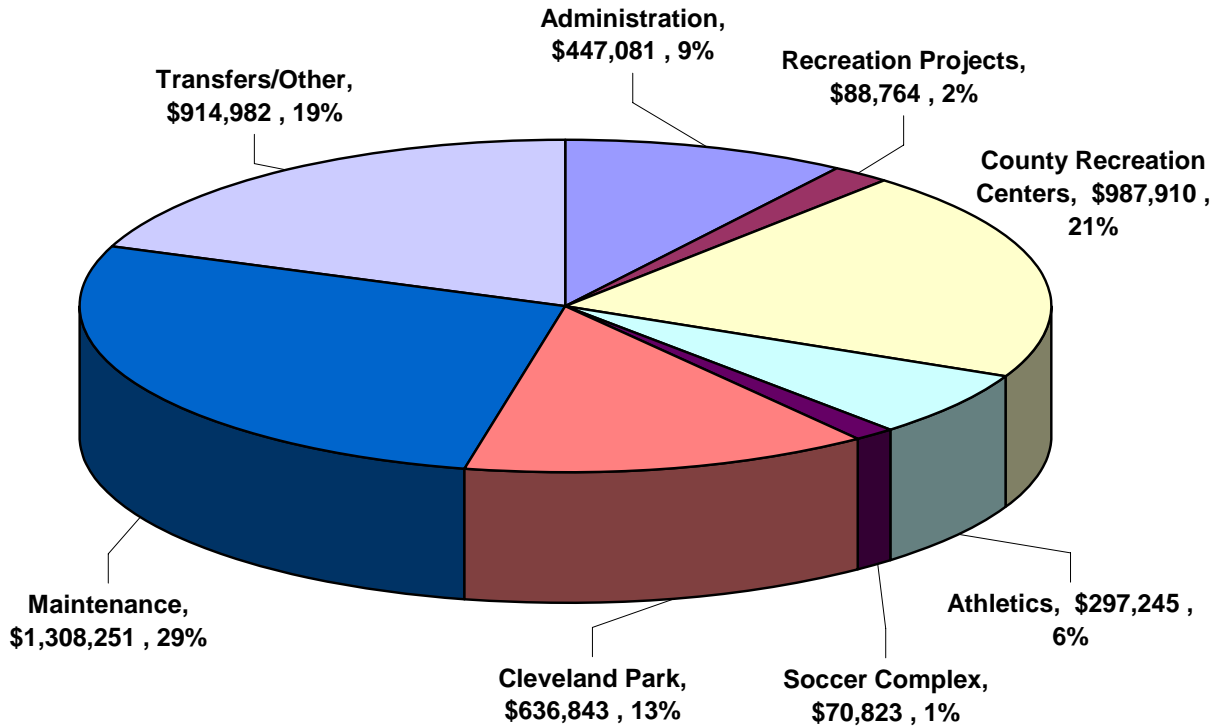
- During FY 08, renovation and expansion projects will begin at the Boiling Springs branch library. The cost is estimated to be \$500,000 generated from a ½ mil increase for capital projects.



2007 Jamboread! Family Reading Festival

SPARTANBURG COUNTY PARKS AND RECREATION COMMISSION FINANCIAL SUMMARY

FY 08 ADOPTED OPERATING BUDGET
\$4,751,899



FUND NUMBER: 19		PARKS AND RECREATION COMMISSION SUMMARY						
EXPENDITURES	DEPT. NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
Administration	9210	0	0	365,219	447,081	447,081	81,862	22.4%
Maintenance	9211	0	0	991,113	1,308,251	1,308,251	317,138	32.0%
County Recreation Centers	9215	0	0	882,048	987,910	987,910	105,862	12.0%
Athletics	9217	0	0	272,375	297,245	297,245	24,870	9.1%
Soccer Complex	9220	0	0	70,560	70,823	70,823	263	0.4%
Cleveland Park	9221	0	0	582,981	636,843	636,843	53,862	9.2%
Recreation Projects	9230	0	0	87,674	88,764	88,764	1,090	1.2%
Transfers/Other	9999	0	0	685,330	1,327,260	914,982	229,652	33.5%
EXPENDITURE TOTAL		\$0	\$0	\$3,937,300	\$5,164,177	\$4,751,899	\$814,599	20.7%

SPARTANBURG COUNTY PARKS AND RECREATION COMMISSION FY 08 ADOPTED REVENUE AND EXPENDITURE OVERVIEW

FUND NUMBER: 22	PARKS AND RECREATION COMMISSION						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
REVENUES							
Taxes - Current Year	0	0	3,076,763	4,218,602	3,806,324	729,561	23.7%
Fee-In-Lieu of Taxes	0	0	219,575	219,575	219,575	0	0.0%
Delinquent Taxes	0	0	78,962	164,000	164,000	85,038	107.7%
Miscellaneous	0	0	366,000	366,000	366,000	0	0.0%
User Fees	0	0	187,000	187,000	187,000	0	0.0%
Accommodations Tax	0	0	9,000	9,000	9,000	0	0.0%
REVENUE TOTAL	\$0	\$0	\$3,937,300	\$5,164,177	\$4,751,899	\$814,599	20.7%
EXPENDITURES							
Personnel Services Expenditures	0	0	2,329,906	2,660,222	2,660,222	330,316	14.2%
Operating Expenditures	0	0	805,400	1,065,445	1,065,445	260,045	32.3%
Capital Expenditures	0	0	116,664	111,250	111,250	(5,414)	-4.6%
Other Expenditures	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	\$0	\$0	\$3,251,970	\$3,836,917	\$3,836,917	\$584,947	18.0%
TRANSFERS							
(a) Transfer to General Fund	\$0	\$0	359,000	\$355,834	\$355,834	(\$3,166)	-0.9%
(b) Transfer to Debt Service Fund	\$0	\$0	326,330	\$326,426	\$326,426	\$96	0.0%
Transfer to Captial Projects	\$0	\$0	0	\$645,000	\$232,722	\$232,722	
TOTAL TRANSFERS	\$0	\$0	\$685,330	\$1,327,260	\$914,982	\$229,652	33.5%
TOTAL EXP. AND TRANSFERS	\$0	\$0	\$3,937,300	\$5,164,177	\$4,751,899	\$814,599	20.7%
FUND BALANCE							
Beginning Fund Balance	0	0	0	0	0	0	0.0%
Add To/(Use Of) Fund Balance	0	0	0	0	0	0	0.0%
YEAR END FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

(a) Transfer to General Fund: Indirect Costs to the General Fund. These funds provide for administrative services.

(b) Transfer to Debt Service Fund: These funds are required by the Debt Service Fund for debt associated with Parks and Recreation.

SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET

FY 08 PARKS AND RECREATION COMMISSION DETAILED PERSONNEL LISTING

PARKS AND RECREATION COMM.	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
Administration								
Director, Parks and Recreation	32			1	1	1	0	Y
Director of Operations	28			1	1	1	0	Y
Marketing and Development Coordinator	TBD			0	1	1	1	Y
Administrative Assistant	18			1	1	1	0	N
Administrative Secretary	14			1	1	1	0	N
Subtotal, Administration				4	5	5	1	
Maintenance								
Park Maintenance Technician	15			2	2	2	0	N
Crew Leader	14			7	7	7	0	N
Facility Support Specialist	TBD			0	1	1	1	N
Turfgrass Technician	13			3	3	3	0	N
Motor Equipment Operator I	11			2	2	2	0	N
Senior Service Person	10			8	18	18	10	N
Subtotal, Maintenance				22	33	33	11	
Co. Recreation Centers								
Director of Recreation	28			1	1	1	0	Y
Assistant Director of Recreation	24			1	1	1	0	Y
Center Director	18			5	5	5	0	Y
Assistant Center Director	17			5	5	5	0	Y
Playground Program Coordinator	TBD			1	1	1	0	N
Playground Director	11			13	13	13	0	N
Recreation Leader	11			6	6	6	0	N
Food Service Coordinator	11			1	1	1	0	N
Senior Service Person	10			1	1	1	0	N
Service Person	9			1	1	1	0	N
Subtotal, Co. Recreation Centers				35	35	35	0	
Athletics								
Director of Athletics	22			1	1	1	0	Y
Assistant Director of Athletics	20			1	1	1	0	Y
Senior Service Person	10			2	2	2	0	N
Subtotal, Athletics				4	4	4	0	
Soccer Complex								
Senior Service Person	10			2	2	2	0	N
Subtotal, Soccer Complex				2	2	2	0	
Cleveland Park								
Cleveland Park Manager	23			1	1	1	0	Y
Assistant Rec. Center Director	17			1	1	1	0	N
Senior Building Maintenance Mechanic	16			1	1	1	0	N
Park Site Manager	14			4	4	4	0	N
Crew Leader	14			1	1	1	0	N
Turf Grass Technician	13			4	4	4	0	N
Mini Train Conductor (PT)	Unclass			3	3	3	0	N
Subtotal, Cleveland Park				15	15	15	0	
Recreation Projects								
Director of Facilities	TBD			1	1	1	0	Y
Subtotal, Recreation Projects				1	1	1	0	
TOTAL, PARKS AND REC COMM.		0	0	83	95	95	12	

PARKS AND RECREATION COMMISSION

Mission

Practicing responsible stewardship, we will strive to enhance the lives of Spartanburg County citizens by providing leisure opportunities that promote healthy lifestyle choices, a sense of community, and an appreciation for our natural resources.

PARKS AND RECREATION ADMINISTRATION

Through coordinated efforts with other public and nonprofit organizations, the Administrative Division supports the activities of the various department divisions in the marketing and providing of recreation opportunities through a system of facilities and programs for all age groups and interests in Spartanburg County.

Financial Information

DEPT NUMBER: 22-9210	ADMINISTRATION						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
EXPENDITURES							
Personnel Services Expenditures	0	0	245,225	321,051	321,051	75,826	30.9%
Operating Expenditures	0	0	35,830	88,530	88,530	52,700	147.1%
Capital Expenditures	0	0	84,164	37,500	37,500	(46,664)	-55.4%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$0	\$0	\$365,219	\$447,081	\$447,081	\$81,862	22.4%

FY 08 Budget Highlights & Initiatives

- Personnel services expenditures reflect the addition of one (1) Marketing and Development Coordinator position approved during FY 07.
- \$50,000 is budgeted for first phase acquisition of an on-line automated registration and reservation system. This will result in a more efficient means of reserving facilities and conducting class registrations as well as providing better internal controls.
- New and replacement computers and printers are budgeted at \$10,000.
- Office equipment for the new Commission Business Office is budgeted at \$7,500.

PARKS MAINTENANCE

The Recreation Park Maintenance Department maintains all park facilities in a safe and professional manner in order to support quality recreation programs.

Financial Information

DEPT NUMBER: 22-9211	PARKS MAINTENANCE						
EXPENDITURES	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
Personnel Services Expenditures	0	0	722,893	889,871	889,871	166,978	23.1%
Operating Expenditures	0	0	264,220	370,880	370,880	106,660	40.4%
Capital Expenditures	0	0	4,000	47,500	47,500	43,500	1087.5%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$0	\$0	\$991,113	\$1,308,251	\$1,308,251	\$317,138	32.0%

FY 08 Budget Highlights & Initiatives

- Personnel services expenditures reflect the addition of several new positions including: one (1) Motor Equipment Operator I; one (1) Facility Support Specialist; and funding for ten (10) seasonal service positions.
- Contract services are budgeted at \$120,000. These funds provide for tree stump removal and replacement throughout park system, contract spraying – selective herbicides for sport fields, contract mowing of parks, and construction projects. This request includes the addition of light control units at multi-field lighted sports complexes to reduce utility costs and security cameras at sports complexes to identify vandalism and observe game activities.

Ongoing Initiatives

- Supervise maintenance of parks, sports fields, grounds, and facilities.
- Ensure customer satisfaction on appearance and cleanliness of sports fields, parks, grounds and facilities.

COUNTY RECREATION CENTERS

The Recreation Commission operates five recreation centers in the County of Spartanburg. Professional staff provides instructional and recreational opportunities for individuals of all ages through the use of recreation, park facilities and partnering organizations. County recreation centers provide programs in partnership with local businesses, area schools, civic organizations, churches, hospitals, non-profit service agencies and local government agencies. T.W. Edwards Recreation Center in Pacolet is a host site for a Spartanburg County Senior Center. The County recreation centers also plan and implement seasonal special events and summer playground programs.

Financial Information

DEPT NUMBER: 22-9215	COUNTY RECREATION CENTERS						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
EXPENDITURES							
Personnel Services Expenditures	0	0	769,698	827,045	827,045	57,347	7.5%
Operating Expenditures	0	0	112,350	152,115	152,115	39,765	35.4%
Capital Expenditures	0	0	0	8,750	8,750	8,750	
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$0	\$0	\$882,048	\$987,910	\$987,910	\$105,862	12.0%

FY 08 Budget Highlights & Initiatives

- Computer equipment is budgeted at \$8,750 and will be used to replace five old computer systems (CPUs, monitors, and printers) at Recreation Centers and provide memory upgrades (\$200 each) for five other computers at Recreation Centers. Information Technologies determined that the five oldest computers could not be upgraded and suggested replacement.

Programs and Services

Program/Service	Description
Instructional Classes	Examples include: Piano Performers, Shag, Line Dance, Tap and Jazz Dance, Beginner Spanish, Beginner German, Flower Arranging, Calligraphy, Stained Glass, Basic Digital Camera Operation, Financial Investment Workshops, Computer Classes, Subject Specific Tutorial Classes, CPR/First Aid Classes, Babysitting Classes, Karate, Adult Fitness Classes, Senior Fitness Classes, Start Smart Sports Programs, Indoor Soccer, Youth Basketball Leagues, Golf, and Sports Camps.
Special Events	Tame The Tyger River Race, Easter Egg Hunts, Fun Runs, Woodruff Sports Day, Fall Festivals, Daddy-Daughter Dances, Youth Dances, and Soap Box Derby (upcoming in 2007); support services for other events including the Indian Summer Festival in Pacolet, Landrum Biannual Quilt Show, American Cancer Society's Ache Around the Lake (Lake Lanier).
After School Youth Program (AYC)	Ten programs: Landrum Recreation Center, New Prospect Elementary School, Campobello-Gramling Elementary School, Inman Recreation Center, Holly Springs-Motlow Elementary School, T.W. Edwards Recreation Center (Pacolet), Woodruff Leisure Center, Middle Tyger Recreation Center (both Duncan Elementary & D.R. Hill Middle School AYC held here), and Beech Springs Intermediate School.
Summer Playground Program	Four sites were staffed in 2006: Montgomery Chapel Baptist Church (Pacolet), Mt. Calvary Baptist Church (Cowpens), Aldersgate Methodist Church (Inman), and New Faith Church (Wellford).
Rentals	Gyms, classrooms, and ball fields

ATHLETICS

The Athletic Division is responsible for programming and facilitating the County's youth organizations, special events, and various athletic leagues.

Financial Information

DEPT NUMBER: 22-9217	ATHLETICS						
EXPENDITURES	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
Personnel Services Expenditures	0	0	96,635	114,085	114,085	17,450	18.1%
Operating Expenditures	0	0	155,240	168,160	168,160	12,920	8.3%
Capital Expenditures	0	0	20,500	15,000	15,000	(5,500)	-26.8%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$0	\$0	\$272,375	\$297,245	\$297,245	\$24,870	9.1%

FY 08 Budget Highlights & Initiatives

- Utility costs are budgeted at \$120,050. These funds pay for lights and utility bills at all county athletic fields.
- To ensure that athletic fields remain in playable condition it is necessary to add sand/top soil on an annual basis. Several sites are in desperate need of top dressing and additional infield material. These expenditures are budgeted at \$15,000.

Ongoing Initiatives

- Coordinate athletic leagues and tournaments;
- Schedule participation on 45 ball fields & 23 soccer fields;
- Develop and manage annual athletic budget;
- Provide NYSCA training for all volunteer youth coaches; and
- Assist the special population organizations of Spartanburg County.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

SOCCER COMPLEX

The Recreation Soccer Complex Division provides for the maintenance and safe operation of approximately seventeen (17) acres of developed property, including eight (8) to ten (10) soccer fields with common areas for both practice and game play, two-hundred seventy eight (278) parking spaces and a maintenance building.

Financial Information

DEPT NUMBER: 22-9220	SOCCER COMPLEX						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	0	0	7,530	7,653	7,653	123	1.6%
Operating Expenditures	0	0	63,030	63,170	63,170	140	0.2%
Capital Expenditures	0	0	0	0	0	0	0.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$0	\$0	\$70,560	\$70,823	\$70,823	\$263	0.4%

FY 08 Budget Highlights & Initiatives

- Utility costs for the Soccer complex are budgeted at \$15,500.

Division Functions

Function	Description
Sport Turf Mowing	Mow fifteen (15) acres of turf/hybrid Bermuda grass during mowing season, and an additional five (5) acres of open space at the Old Canaan Road Soccer Complex.
Facility Maintenance	Repair and conduct general maintenance of the soccer complex to include irrigation and general building maintenance repairs.
Sports Turf Maintenance	Perform aeration, fertilization, spraying (herbicides), sodding and overseeding during active growing season.
Litter/Restroom Cleaning	Perform litter pickup and restroom cleaning during practice and games.

CLEVELAND PARK

Cleveland Park offers the finest in meeting and banquet facilities, and leisure amenities, to improve the quality of life in Spartanburg County. Included in the park are an event center with meeting rooms, an island gazebo, a lakeside amphitheater, miniature train, playground, walking trails and picnic shelters.

Financial Information

DEPT NUMBER: 22-9221	CLEVELAND PARK						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	0	0	406,221	415,323	415,323	9,102	2.2%
Operating Expenditures	0	0	168,760	219,020	219,020	50,260	29.8%
Capital Expenditures	0	0	8,000	2,500	2,500	(5,500)	-68.8%
Other Expenditures	0	0	0	0	0	0	#DIV/0!
EXPENDITURE TOTAL	\$0	\$0	\$582,981	\$636,843	\$636,843	\$53,862	9.2%

FY 08 Budget Highlights & Initiatives

- Contract services, budgeted at \$65,000 provide for off-duty police on weekends, instructor and entertainer fees for events, continuous removal of dead trees, limbs, and stumps, as well as repairs that cannot be handled in house. The use of police officers is vital to maintaining a safe atmosphere on weekends during the miniature train season, where park visitation can exceed 2,000 visitors.
- Computer equipment is budgeted at \$2,500, and provides for acquisition of one laptop computer to be used for customer support of facility reservations and one new printer.

Ongoing Initiatives

- Implement a fee policy to insure site is financially self-sufficient;
- Assist customers with rental facility needs and event planning;
- Maintain the beauty and safety of the park;
- Coordinate special events for all ages;
- Increase awareness of the park through advertisement and marketing; and
- Secure sponsors for special events and programs.

RECREATION PROJECTS

The Division of Recreation Projects provides planning, design specifications, budget forecasting and project management for the entire parks and recreation department as well as special projects and pursuit of grant funding.

Financial Information

DEPT NUMBER: 22-9230	RECREATION PROJECTS						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
EXPENDITURES							
Personnel Services Expenditures	0	0	81,704	85,194	85,194	3,490	4.3%
Operating Expenditures	0	0	5,970	3,570	3,570	(2,400)	-40.2%
Capital Expenditures	0	0	0	0	0	0	0.0%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$0	\$0	\$87,674	\$88,764	\$88,764	\$1,090	1.2%

FY 08 Budget Highlights & Initiatives

- There are no significant changes in the FY 08 Recreation Projects Adopted Budget.

Division Functions

Function	Description
Capital Project Planning	Forecast financial and timeline requirements for capital projects.
Construction / Administration	Oversee the daily progression of projects and facilitate communication along with providing direction to all parties involved.
Financial / Grant Management	Provide oversight of fiscal affairs for multiple projects and budgetary appropriations, acquisition and administration of grant funds.
Facility / Project Design Plans	Provide conceptual design plans, land-use plans and specific construction design details.
Administrative Support	Develop and maintain project files. Provide reports, maps and surveys to Director. Assists Director by maintaining project communication lines with citizens, vendors, staff and public officials.
Divisional Project Support	Provide cost estimates, design plans, specs, bid documents and follow through on projects and purchases.

SPECIAL REVENUE FUNDS SUMMARY

The Special Revenue Fund is in place to support many activities including grants, special projects and programs. Grant funding sources are varied, and the start and end dates come and go throughout the fiscal year. Because some grants contain personnel or have other reporting requirements, financial activities are recorded separately from the General Fund. Special projects and programs are presented in the Special Revenue Fund because they are fee-based services.

In Fiscal Year 08 it was determined to provide a clearer picture of these special activities. Although the budget shows an increase of 566%, a more aggressive approach to budgeting grants, projects and programs is reflected. In most instances, these are not new dollars. Fund balances are carried forward at the end of each fiscal year.

FY 08 FINANCIAL SUMMARY

FUND NUMBER: 9		SPECIAL REVENUE FUNDS SUMMARY				
EXPENDITURES	ACCT. NO.	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
Accommodation Tax - 2%	7300	0	429,750	429,750	429,750	
Delinquent Taxes - Contract Services	7150	0	782,581	782,581	782,581	
Solicitor Grants	9258	0	474,908	474,908	474,908	
Juvenile Arbitration	9266	71,267	82,333	82,333	11,066	15.5%
Circuit Solicitor	9268	0	48,204	48,204	48,204	
Victim Advocate Services	9272	45,924	54,391	54,391	8,467	18.4%
Sheriff - Civil Process	9300	50,435	57,232	57,232	6,797	13.5%
Sheriff Grants	9306	0	246,614	246,614	246,614	
Home Detention	9310	0	244,094	244,094	244,094	
State C Funds	9402	223,843	220,484	220,484	(3,359)	-1.5%
Social Services - DSS-HRC	9640	0	108,775	108,775	108,775	
Transportation Planning	9875	62,489	275,000	275,000	212,511	340.1%
TOTAL, SPECIAL REVENUE FUNDS		\$453,958	\$3,024,366	\$3,024,366	\$2,570,408	566.2%

FY 08 PERSONNEL SUMMARY AUTHORIZED STAFFING

SPECIAL REVENUE FUNDS PERSONNEL SUMMARY	ACCT. NO.	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
Solicitor Grants	9258	0	8	8	8	N/A
Juvenile Arbitration	9266	2	2	2	0	N/A
Circuit Solicitor	9268	0	1	1	1	N/A
Victim Witness Advocate Services	9272	1	1	1	0	N/A
Sheriff - Civil Process	9300	2	2	2	0	N/A
Sheriff's Grants	9306	0	5	5	5	N/A
C-Funds	9402	4	3	3	(1)	N/A
Transportation Planning	9875	1	1	1	0	N/A
TOTAL, SPECIAL REVENUE FUNDS		10	23	23	0	

TWO PERCENT (2%) ACCOMMODATIONS TAX

By a 1984 Act of the General Assembly, a two percent (2%) tax is imposed on all accommodations in the State of South Carolina. These monies are collected by the state and then distributed to all counties and municipalities. The proceeds must be spent for tourism promotion and tourism related expenditures. Tourism projects and promotions are reviewed by an Accommodations Tax (ATAX) Advisory Committee.

State law provides that:

- The first \$25,000 must be allocated to the county's General Fund for General Fund purposes;
- Five percent (5%) of the balance must also be allocated to the county's General Fund;
- Thirty percent (30%) of the balance must be allocated for the purpose of advertising and promotion of tourism (the Spartanburg Chamber of Commerce receives these funds); and
- The remaining balance must be used for tourism related expended (noted as tourism projects and promotions).

Spartanburg County collects this Accommodations Tax countywide except for businesses providing accommodations within the corporate limits of the City of Spartanburg.

Financial Information

FUND NUMBER: 9	ACCOMMODATIONS TAX - 2%						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
REVENUES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Intergovernmental	382,462	415,395	420,000	429,750	429,750	9,750	2.3%
EXPENDITURES							
Spartanburg Chamber of Commerce	107,239	117,118	118,500	121,500	121,500	3,000	2.5%
Wofford College - Football Stadium	50,000	50,000	50,000	50,000	50,000	0	0.0%
Tourism Promotions and Projects	154,000	227,918	206,750	213,250	213,250	6,500	3.1%
TOTAL EXPENDITURES	\$311,239	\$395,036	\$375,250	\$384,750	\$384,750	\$9,500	2.5%
TRANSFERS							
Transfer to General Fund	42,873	44,520	44,750	45,000	45,000	250	0.6%
BEGINNING FUND BALANCE	9,568	37,918	13,757	13,757	13,757	0	0%
ADD TO/USE OF FUND BALANCE	28,350	(24,161)	0	0	0	0	0%
YEAR END FUND BALANCE	\$37,918	\$13,757	\$13,757	\$13,757	\$13,757	0	0%

FY 08 Tourism Projects and Promotions

(To be determined by the ATAX Advisory Committee)

DELINQUENT TAXES

The Delinquent Tax Office contracts with an outside vendor to research deeds and mortgages for the annual tax sale, and with a vendor to physically post property to be sold. Current activities are funded with prior year fee collections.

Delinquent Taxes - Contract Services 7150	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
REVENUES					
Costs	0	782,581	782,581	782,581	
TOTAL REVENUES	\$0	\$782,581	\$782,581	\$782,581	
EXPENDITURES					
Tax Forms and Supplies	0	2,000	2,000	2,000	
Contingency	0	89,711	89,711	89,711	
Property Posting	0	160,000	160,000	160,000	
Title Work - Research	0	530,870	530,870	530,870	
TOTAL EXPENDITURES	\$0	\$782,581	\$782,581	\$782,581	
AUTHORIZED POSITIONS	0	0	0	0	

SOLICITOR GRANTS

A new grant was received in FY 07 to support the Seventh Circuit Solicitor's Office Drug Prosecution Team. **Eight positions were transferred from General Fund to the Special Revenue Fund during FY 07, and will remain with the grant until its termination.** General Fund supports this grant with \$41,910 in matching funds.

Solicitor Grants 9258	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
REVENUES					
Grant Revenue	0	331,574	331,574	331,574	
Other Receipts	0	143,334	143,334	143,334	
TOTAL REVENUES	\$0	\$474,908	\$474,908	\$474,908	
EXPENDITURES					
Personnel Services	0	474,908	474,908	474,908	
TOTAL EXPENDITURES	\$0	\$474,908	\$474,908	\$474,908	
AUTHORIZED POSITIONS	0	8	8	8	

SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET

JUVENILE ARBITRATION

The Juvenile Arbitration Grant is administered by the Circuit Solicitor's Office, and was recently extended to January 2008. Funds received are used to purchase computers and contract services.

Juvenile Arbitration	9266	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
REVENUES						
Grant Revenue		71,267	82,333	82,333	11,066	15.5%
TOTAL REVENUES		\$71,267	\$82,333	\$82,333	\$11,066	15.5%
EXPENDITURES						
Personnel Services		71,267	82,333	82,333	11,066	15.5%
Operating Expenditures		0	0		0	0.0%
TOTAL EXPENDITURES		\$71,267	\$82,333	\$82,333	\$11,066	15.5%
AUTHORIZED POSITIONS		2	2	2	0	

CIRCUIT SOLICITOR

Forfeited drug dollars received by the Circuit Solicitor's Office are used to fund the salaries and benefits for a part-time Drug Investigator position approved by County Council on November 20, 2006.

Circuit Solicitor	9268	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
REVENUES						
Forfeited Drug Monies		0	48,204	48,204	48,204	
TOTAL REVENUES		\$0	\$48,204	\$48,204	\$48,204	
EXPENDITURES						
Operating Expenditures		0	48,204	48,204	48,204	
TOTAL EXPENDITURES		\$0	\$48,204	\$48,204	\$48,204	
AUTHORIZED POSITIONS		0	1	1	1	

VICTIM ADVOCATE SERVICES

The Sheriff's Office provides victim advocate services funded from fines assessed by the courts.

Victim Advocate Services	9272	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
REVENUES						
Other Receipts		45,924	54,391	54,391	8,467	18.4%
TOTAL REVENUES		\$45,924	\$54,391	\$54,391	\$8,467	18.4%
EXPENDITURES						
Personnel Services		45,924	54,391	54,391	8,467	18.4%
Operating Expenditures		0	0	0	0	0.0%
TOTAL EXPENDITURES		\$45,924	\$54,391	\$54,391	\$8,467	18.4%
AUTHORIZED POSITIONS		1	1	1	0	

SHERIFF – CIVIL PROCESS

The Sheriff's Office provides part-time employees to serve papers related to child support requirements. These employees are funded by the State.

Sheriff - Civil Process	9300	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
REVENUES						
DSS-IV Reimbursement		\$50,435	\$57,232	\$57,232	\$6,797	13.5%
TOTAL REVENUES		50,435	57,232	57,232	6,797	13.5%
EXPENDITURES						
Personnel Services		37,666	55,437	57,232	19,566	51.9%
Operating Expenditures		12,769	0	0	(12,769)	-100.0%
TOTAL EXPENDITURES		\$50,435	\$55,437	\$57,232	\$6,797	13.5%
AUTHORIZED POSITIONS		2	2	2	0	

SHERIFF'S GRANTS

This department provides for the many grants received by the Sheriff's Office including a new grant to purchase forensic equipment. Also included is the third year of the Traffic Safety grant received jointly with the City of Spartanburg to establish a Traffic Safety Task Force. This grant was awarded in October 2006.

Sheriff Grants	9306	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
REVENUES						
Grant Revenue		0	192,397	192,397	192,397	
Other Receipts		0	54,217	54,217	54,217	
TOTAL REVENUES		\$0	\$246,614	\$246,614	\$246,614	
EXPENDITURES						
Personnel Services		0	246,614	246,614	246,614	
TOTAL EXPENDITURES		\$0	\$246,614	\$246,614	\$246,614	
AUTHORIZED POSITIONS		0	5	5	5	

HOME DETENTION

A home detention program is operated by the Detention Center. Fees are collected from users of monitoring equipment, and payments are made to a monitoring company. These fees also support staff and equipment needed to maintain this service, including a transfer to General Fund to cover the costs of 1.5 positions.

Home Detention	9310	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
REVENUES						
Home Detention Fees		0	244,094	244,094	244,094	
TOTAL REVENUES		\$0	\$244,094	\$244,094	\$244,094	
EXPENDITURES						
Personnel Services		0	77,713	77,713	77,713	
Operating Expenditures		0	166,381	166,381	166,381	
TOTAL EXPENDITURES		\$0	\$244,094	\$244,094	\$244,094	
AUTHORIZED POSITIONS		0	0	0	0	

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

STATE "C" FUNDS

C Funds are received from the State of South Carolina and are derived from gasoline tax. Funds are used for local road improvements.

State C Funds	9402	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
REVENUES						
C Funds		223,843	220,484	220,484	(3,359)	-1.5%
TOTAL REVENUES		\$223,843	\$220,484	\$220,484	-\$3,359	-1.5%
EXPENDITURES						
Personnel Services		215,380	210,784	210,784	(4,596)	-2.1%
Operating Expenditures		8,463	9,700	9,700	1,237	14.6%
TOTAL EXPENDITURES		\$223,843	\$220,484	\$220,484	-\$3,359	-1.5%
AUTHORIZED POSITIONS		4	3	3	(1)	

SOCIAL SERVICES – DSS-HRC

The purpose of this cost center is to receive monies from the state and pay for property rental costs for the Department of Social Services.

Social Services - DSS-HRC	9640	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
REVENUES						
DSS-HRC Reimbursement		0	108,775	108,775	108,775	
TOTAL REVENUES		\$0	\$108,775	\$108,775	\$108,775	
EXPENDITURES						
Operating Expenditures		0	108,775	108,775	108,775	
TOTAL EXPENDITURES		\$0	\$108,775	\$108,775	\$108,775	
AUTHORIZED POSITIONS		0	0	0	0	

TRANSPORTATION PLANNING

The Spartanburg Area Transportation Study (SPATS) is the Metropolitan Planning Organization (MPO) charged with identifying needed transportation projects within the Spartanburg, S.C. urban area, and programming federal funding for those identified projects.

Transportation Planning	9875	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
REVENUES						
Transportation Planning		50,272	275,000	275,000	224,728	447.0%
County Funds		12,217	0	0	(12,217)	-100.0%
TOTAL REVENUES		\$62,489	\$275,000	\$275,000	\$212,511	340.1%
EXPENDITURES						
Personnel Services		62,489	63,708	63,708	1,219	2.0%
Operating Expenditures		0	186,292	186,292	186,292	
Capital Outlay		0	25,000	25,000	25,000	
TOTAL EXPENDITURES		\$62,489	\$275,000	\$275,000	\$212,511	340.1%
AUTHORIZED POSITIONS		1	1	1	1	