

SPARTANBURG COUNTY, SOUTH CAROLINA  
FY 2008/09 ADOPTED OPERATING BUDGET



July 1, 2008

Honorable Jeff Horton, Chairman  
Members, Spartanburg County Council  
County Administrative Building  
366 North Church Street  
Spartanburg, South Carolina 29303

Dear Members of Council:

I am pleased to present to you the FY 2008/09 Adopted Operating Budget and FY 2009-13 Adopted Capital Improvement Plan summary. The Adopted Operating Budget was approved on June 16, 2008 for the Fiscal Year beginning July 1, 2008. This budget aligns expenditures and revenues according to programmatic effort. This arrangement of information permits you to efficiently view all resources committed to all County. The Adopted Operating Budget, along Adopted Capital Improvement Program (CIP) reflect the County's best effort to plan for the delivery of public service to our ever growing community.

The total FY 2008/09 Adopted Operating Budget from all sources of funds is \$158.3 million, a 3.3% increase (\$5.08 million) over the FY 2007/08 Adopted Operating Budget. The budget provides funding in five (5) program areas and includes:

- Allocating \$60.02 million to provide a **Safe and Secure Community** for Spartanburg County, which includes our Public Safety and Judicial functions. The Spartanburg County Sheriff's Office is allocated over \$22.2 million from all funding sources, and includes an additional five (5) deputies in the Adopted Operating Budget.
- Funding to **Maintain our Community's Infrastructure** is budgeted at \$24.97 million. These funds provide for the maintenance of our roads and bridges, operation of the County's landfill and solid waste collections services, management of the County's stormwater department, administration of the County's Building Codes department, and all County planning and land use functions. Approximately \$12.5 million for a variety of funding sources will be utilized to maintain and improvement our County's transportation infrastructure.
- Putting a premium on **Providing Quality Customer Service**, budgeted at \$21.94 million in FY 2008/09. Functions in this program area are County Leadership (including County Council and County Administration), efficient and effective Tax Collections, and General Operational support, which includes Registration and Elections, Finance, Purchasing, etc. Included in this program is our Non-Departmental Department that includes funding for full implementation of the County's recently completed Classification and Compensation study.
- **Enhancing our Quality of Life** through Health and Human Services, Community Development, Recreation, Education, and Cultural opportunities. The FY 2008/09 Adopted Operating Budget allocates \$40.93 million in funding from all sources, and includes funding for our Health and Human Services functions (including SADAC, WIB, etc.) at \$13.66 million, Community and Economic Development functions (\$2.44 million), Recreational Opportunities (\$7.68 million), the County's Library System (\$11.29 million), and Spartanburg Community College (\$5.16 million).
- **Funding for Debt Service and Transfers** is budgeted at \$10.42 million. The County's Debt Service obligation totals \$7.93 million in FY 2008/09, while a transfer of approximately \$2.0 million is being made to the County's Adopted Capital

Improvement Plan. Other expenditures include budgeting for grants received during the Fiscal Year (\$0.25 million) and a transfer to the County's Community and Economic Development Department (\$0.239 million).

At the writing of the transmittal letter for the FY 2007/08 Adopted Operating Budget, I noted that the "specific affect on the County revenue stream that results from State Act 388 and the voter approved limitation on property tax assessments is not entirely known...". One year later, we have a much clearer understanding of what the State legislature intended with Act 388 and we have positioned this budget to both meet the requirements of the law and maximize the remaining financial flexibility we have available to us. The implications of Act 402, however, remain unclear as we progress through property re-appraisal and attempt to determine the implications of the 15% assessment cap. Further, continued discussions and potential revisions to statutory language regarding Assessable Transfers of Interest (ATI) make already cloudy waters considerably muddier. Regardless, it is a reasonably safe prediction to observe that our government organization will continue to be challenged by ever increasing public demands for service, responsiveness and accountability. It is also reasonably safe to suggest that we will respond to these challenges without the discretion to act that was once enjoyed and that our financial structures must now accommodate the changed environment of local government operation.

With the FY 2008/09 Adopted Operating Budget, we are re-casting our presentation of financial information to at least in part, make clearer the priorities and objectives of the County government as expressed through the allocation of resources. I envision future changes to the document which will have us speak with even greater clarity of the programs provided by County government, the relative effectiveness of those programs, and the resources necessary to yield for our citizens the services they seek. The staff of Spartanburg County Government is working diligently on these fronts and others. I am thankful to them for their service to our community.

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In conclusion, Section 4-9-630(4) of the 1976 Code of Laws of the State of South Carolina, as amended, requires the County Administrator to prepare this document for Council's review and consideration. I am pleased and honored to present the Fiscal Year 2008/09 Adopted Operating Budget to you, and look forward to implementing your vision for Spartanburg County.

Sincerely,

D. Glenn Breed  
County Administrator