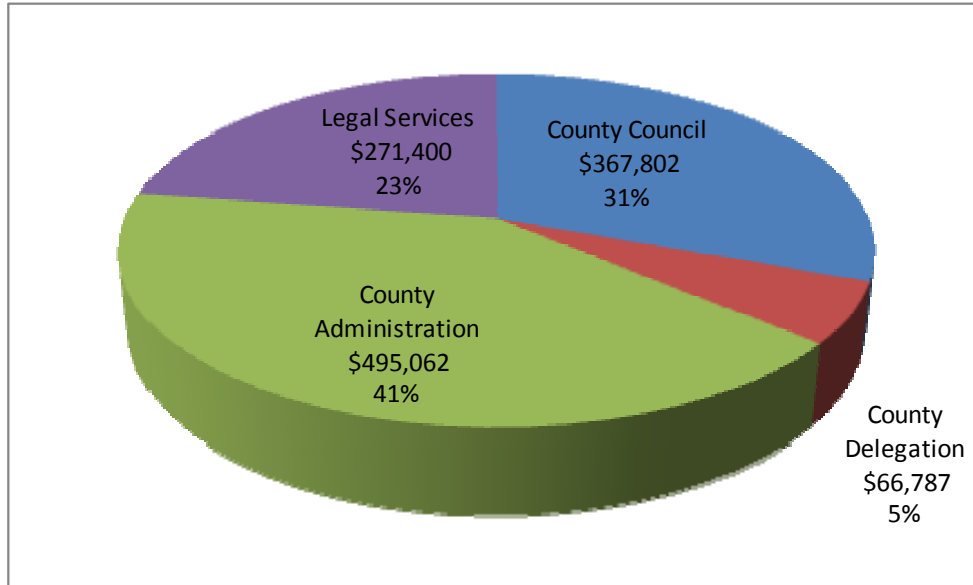


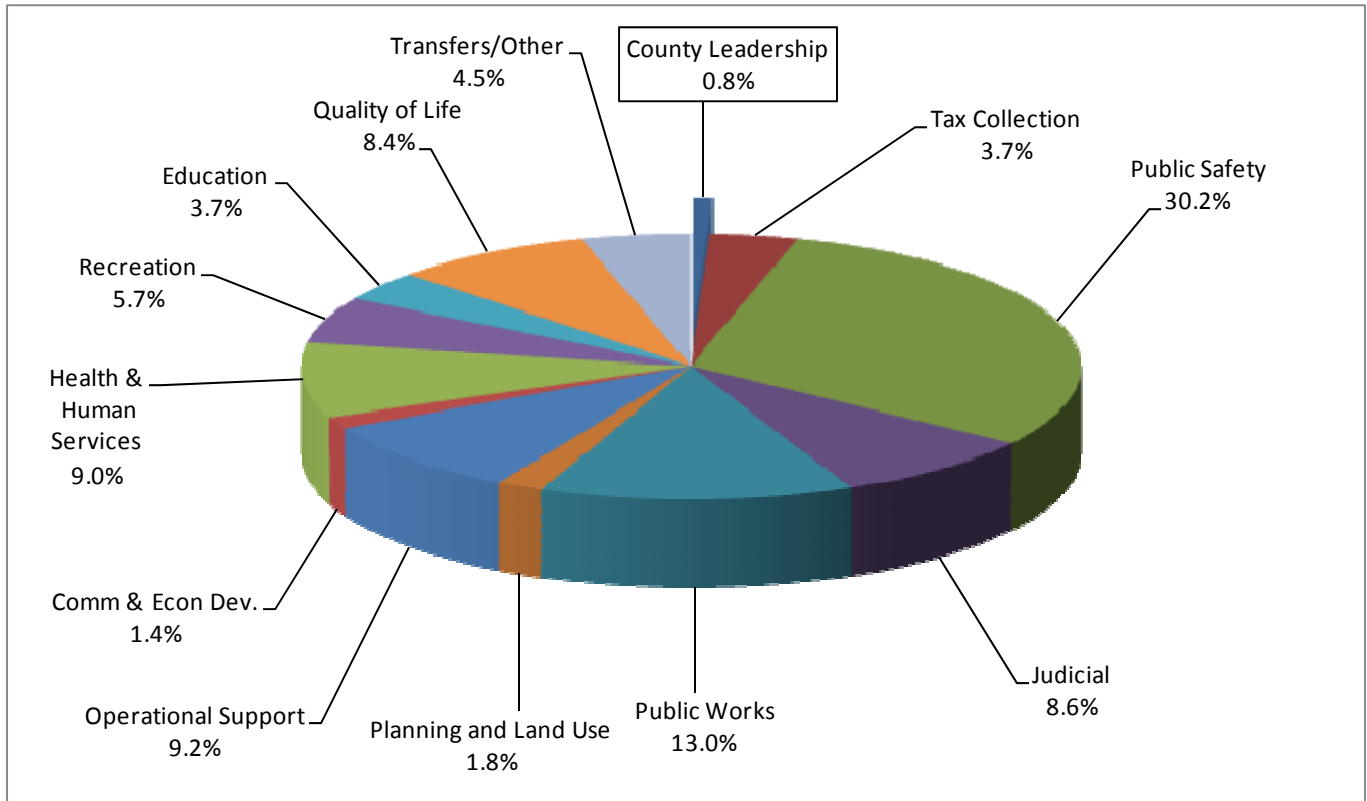
COUNTY LEADERSHIP

FY 2009/10 RECOMMENDED OPERATING BUDGET \$1,201,051



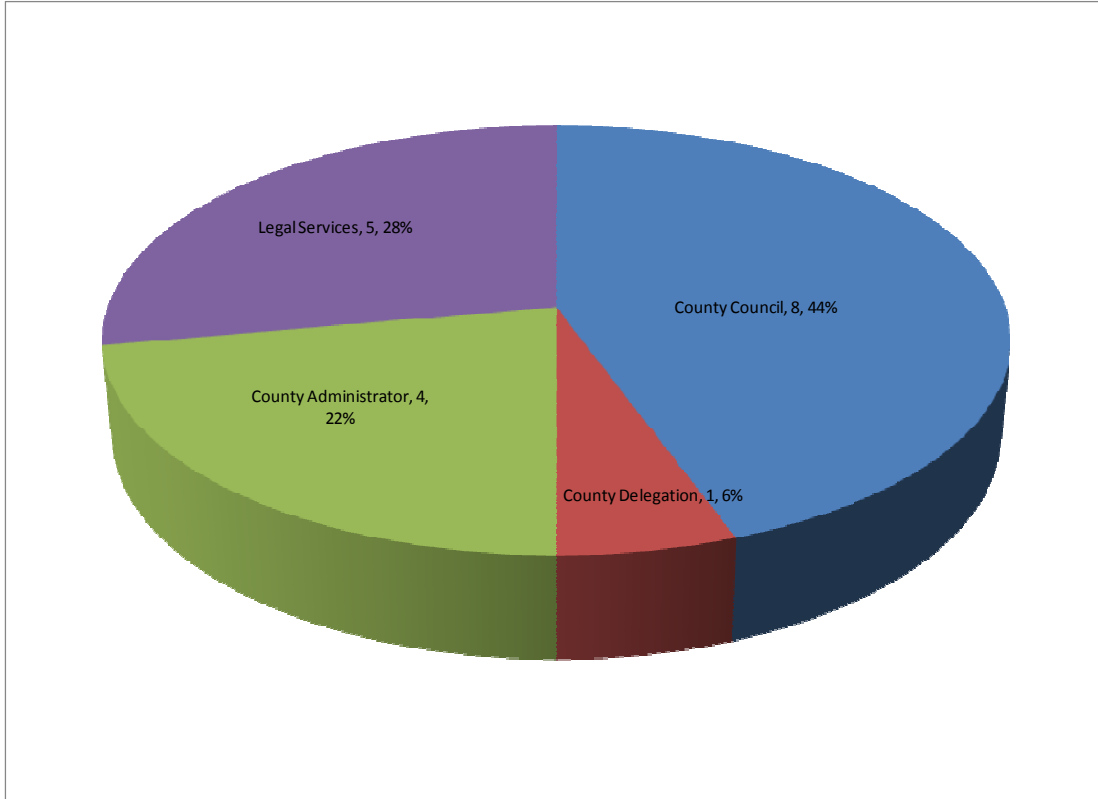
COUNTY LEADERSHIP SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 BUDGET	FY 09/10 BUDGET	\$ INC/DEC FY 10 - 09
1	General Fund		\$1,027,363	\$1,082,688	\$1,118,773	\$1,210,091	\$1,201,051	(\$9,040)
FUND	DEPARTMENT							
1	County Council	9103	312,654	290,809	318,012	376,990	\$ 367,802	(9,188)
1	County Delegation	9100	52,645	56,853	57,804	61,519	\$ 66,787	5,268
1	County Administration	9110	398,318	445,956	475,926	490,975	\$ 495,062	4,087
1	Legal Services	9113	263,746	289,070	267,031	280,607	\$ 271,400	(9,207)
TOTAL, COUNTY LEADERSHIP			\$1,027,363	\$1,082,688	\$1,118,773	\$1,210,091	\$1,201,051	(\$9,040)

County Leadership Percentage of Total County Budget \$1,201,051



TOTAL FY 2009/10 ADOPTED OPERATING BUDGET: \$148,398,769					
CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET
County Leadership	\$1,201,051	Planning and Land Use	\$2,848,447	Recreation	\$8,393,991
Tax Collection	\$5,428,347	Operational Support	\$13,627,043	Education	\$5,490,000
Public Safety	\$44,824,813	Comm & Econ Dev.	\$2,112,253	Quality of Life	\$12,393,286
Judicial	\$12,724,896	Health & Human Services	\$13,331,155	Transfers/Other	\$6,699,308
Public Works	\$19,324,179				

Authorized County Leadership Personnel Summary



COUNTY LEADERSHIP PERSONNEL SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	FY 09/10 BUDGET	\$ INC/DEC FY 10 - 09
1	General Fund		20	18	18	18	18	0
FUND	DEPARTMENT							
1	County Council	9103	8	8	8	8	8	0
1	County Delegation	9100	1	1	1	1	1	0
1	County Administration	9110	5	4	4	4	4	0
1	Legal Services	9113	6	5	5	5	5	0
TOTAL, COUNTY LEADERSHIP			20	18	18	18	18	0

SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2009/10 RECOMMENDED OPERATING BUDGET



**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2009/10 RECOMMENDED OPERATING BUDGET**

COUNTY COUNCIL

Spartanburg County has operated under the Council/Administrator form of government since 1976. Policymaking and legislative authority are vested in the County Council, which consists of a Council Chairman elected at-large and six (6) District Council Members. The Clerk to the County Council is responsible for maintaining public records, such as minutes, ordinances, and resolutions.

The County Council is responsible for the posting of meetings, notifying the press of such meetings, agenda preparation, and publication of legal notices. The Clerk to Council also works closely with the Administration Office to coordinate County Council activities. This office will continue its efforts to improve the manner in which records are kept and cross-referenced, making information more accessible to other departments and the general public.

DEPT NUMBER: 1-9103	COUNTY COUNCIL					
FUNDING SOURCE(S)	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
General Fund	312,654	290,809	318,012	376,990	367,802	(9,188)
EXPENDITURES						
Personnel Services Expenditures	191,730	193,514	196,867	202,490	204,052	1,562
Operating Expenditures	120,923	97,296	121,145	174,500	163,750	(10,750)
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$312,654	\$290,809	\$318,012	\$376,990	\$367,802	(\$9,188)
AUTHORIZED PERSONNEL	8	8	8	8	8	0

FY 2009/10 Budget Highlights & Initiatives

- There are no significant changes in the County Council FY 2009/10 Recommended Budget.

Departmental Functions

- Respond to the Freedom of Information Act (FOIA) requests in a timely manner coordinating with the County Attorney's Office.
- Continue efforts to improve the manner in which records are kept and cross-referenced, making information more accessible to other departments and the general public.

COUNTY DELEGATION

The County Delegation Office manages, develops, executes and monitors all operations of the department for the Spartanburg County Legislative Delegation members and the Spartanburg County Transportation Committee. The office serves as the department head and as a liaison between the general public for state, county, local agencies and organizations. Prepares for and attends department public meetings and other related activities.

DEPT NUMBER: 1-9100	COUNTY DELEGATION					
FUNDING SOURCE(S)	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
General Fund	52,645	56,853	57,804	61,519	66,787	5,268
EXPENDITURES						
Personnel Services Expenditures	50,088	52,895	55,340	57,069	62,437	5,368
Operating Expenditures	2,557	3,534	2,463	4,450	4,350	(100)
Capital Outlay	0	424	0	0	0	0
Other Expenditures	0		0	0	0	0
EXPENDITURE TOTAL	\$52,645	\$56,853	\$57,804	\$61,519	\$66,787	\$5,268
AUTHORIZED PERSONNEL	1	1	1	1	1	0

FY 2009/10 Budget Highlights & Initiatives

- There are no significant changes in the County Delegation FY 2009/10 Recommended Budget.

County Transportation Committee (C Funds Committee)

The County Transportation Committee, also known as the C Fund Committee, was created in the 1920's by the General Assembly as a source of funding for local roads. "C Funds" are derived from \$0.0266 cents per gallon of the state user fee charge on gasoline which is deposited in the state transportation fund, then divided among all counties based on various formulas. The C Fund Committee approves funding to improve and/or resurface existing municipal, state, and county maintained roadways in Spartanburg County.

COUNTY ADMINISTRATOR'S OFFICE

The mission of the Spartanburg County Administrator's Office is to support County Council's ability to make sound decisions and to carry out those decisions in an efficient and effective manner by providing strategic leadership and operational oversight to county departments, ensuring sound management of the county's resources, and providing County Council with information and analysis and appropriate recommendations when necessary. The County Administrator is appointed by County Council.

DEPT NUMBER: 1-9110	COUNTY ADMINISTRATOR'S OFFICE					
FUNDING SOURCE(S)	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
General Fund	398,318	445,956	475,926	490,975	495,062	4,087
EXPENDITURES						
Personnel Services Expenditures	369,189	412,895	427,291	429,825	436,012	6,187
Operating Expenditures	29,129	31,324	48,635	61,150	59,050	(2,100)
Capital Outlay	0	1,736	0	0		0
Other Expenditures	0	0	0	0		0
EXPENDITURE TOTAL	\$398,318	\$445,956	\$475,926	\$490,975	\$495,062	\$4,087
AUTHORIZED PERSONNEL	5	4	4	4	4	0

FY 2009/10 Budget Highlights & Initiatives

- There are no significant changes in the County Administration FY 2009/10 Recommended Budget.

Ongoing Initiatives

Initiative	Description and Goals
Facilitate Council's Decision Making	Provide information, analysis, research and recommendations to Council. <ul style="list-style-type: none"> • County Council will have the necessary background information in advance of consideration during a Council meeting. • Council is able to make decisions without need to defer for additional information.
Strategic Planning	Establish strategic plan for improvement of the organization. <ul style="list-style-type: none"> • Administrators and County Council members are able to clearly articulate a tangible plan, which guides decision making for improving the organization and the community. • Each department/division head can describe their department's mission, strategic objectives, and improvement plans.
Problem Solving	Resolve program, policy, or service-related irregularities. <ul style="list-style-type: none"> • Problems that come to the attention of County Council members or administrators will be addressed expeditiously. • Department heads will receive the direction needed on irregular situations in a timely manner.
Operational Management	Provide oversight of County departments and provide direction to department heads. <ul style="list-style-type: none"> • Departmental performance objectives will be achieved or new plans for improvement will be initiated.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2009/10 RECOMMENDED OPERATING BUDGET**

Initiative	Description and Goals
	<ul style="list-style-type: none"> ● No performance measures will fail to show improvement over multiple periods.
Financial Management	<p>Ensure the long-term financial well being of the County by recommending balanced budgets, ensuring adherence to budget, and maintaining adequate reserve funds.</p> <ul style="list-style-type: none"> ● The budget will be balanced. ● Adequate reserves will be maintained.
Public Communication	<p>Provide the public with the information so that they can understand the decisions before Council and the reasons for County decisions and policies.</p> <ul style="list-style-type: none"> ● The public will have full access to County Council decisions and county operations. ● Questions raised by citizens will be answered promptly. ● The administration will provide information to the public to aid their understanding of county matters.

LEGAL SERVICES

The Legal Services Department provides civil representation for all county departments and officials; legal review and drafting of documents; real estate title examination of all property purchased or leased by the County or any of its agencies or departments; condemnation actions; defense of civil actions against the County and give legal advice to County Council and county officials. This department will also learn of defects in County Ordinances and regulations which only appear during their enforcement. Input from constituents of County Council is an important source of this discovery, and this office will be alert to learn of and attempt to remedy such defects.

DEPT NUMBER: 1-9113	LEGAL SERVICES					
FUNDING SOURCE(S)	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	FY 2009/10 BUDGET	INC/DEC FY 10 - 09
General Fund	263,746	289,070	267,031	280,607	271,400	(9,207)
EXPENDITURES						
Personnel Services Expenditures	210,151	223,007	232,311	240,607	240,400	(207)
Operating Expenditures	53,595	66,063	34,720	40,000	31,000	(9,000)
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$263,746	\$289,070	\$267,031	\$280,607	\$271,400	(\$9,207)
AUTHORIZED PERSONNEL	6	5	5	5	5	0

FY 2009/10 Budget Highlights & Initiatives

- Bonds & Liability is eliminated from the budget for a reduction of \$8,500 from the operating budget.

SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2009/10 RECOMMENDED OPERATING BUDGET

