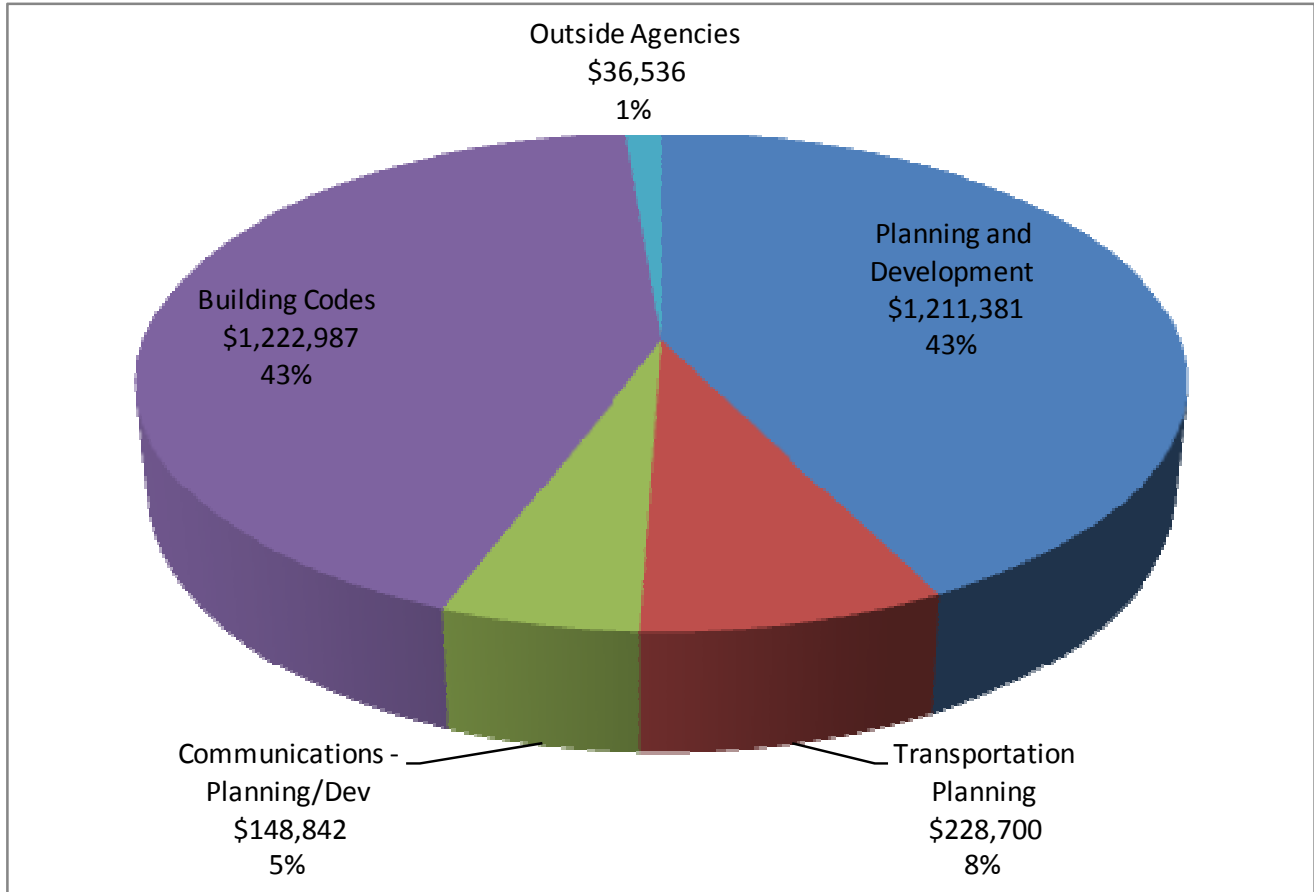


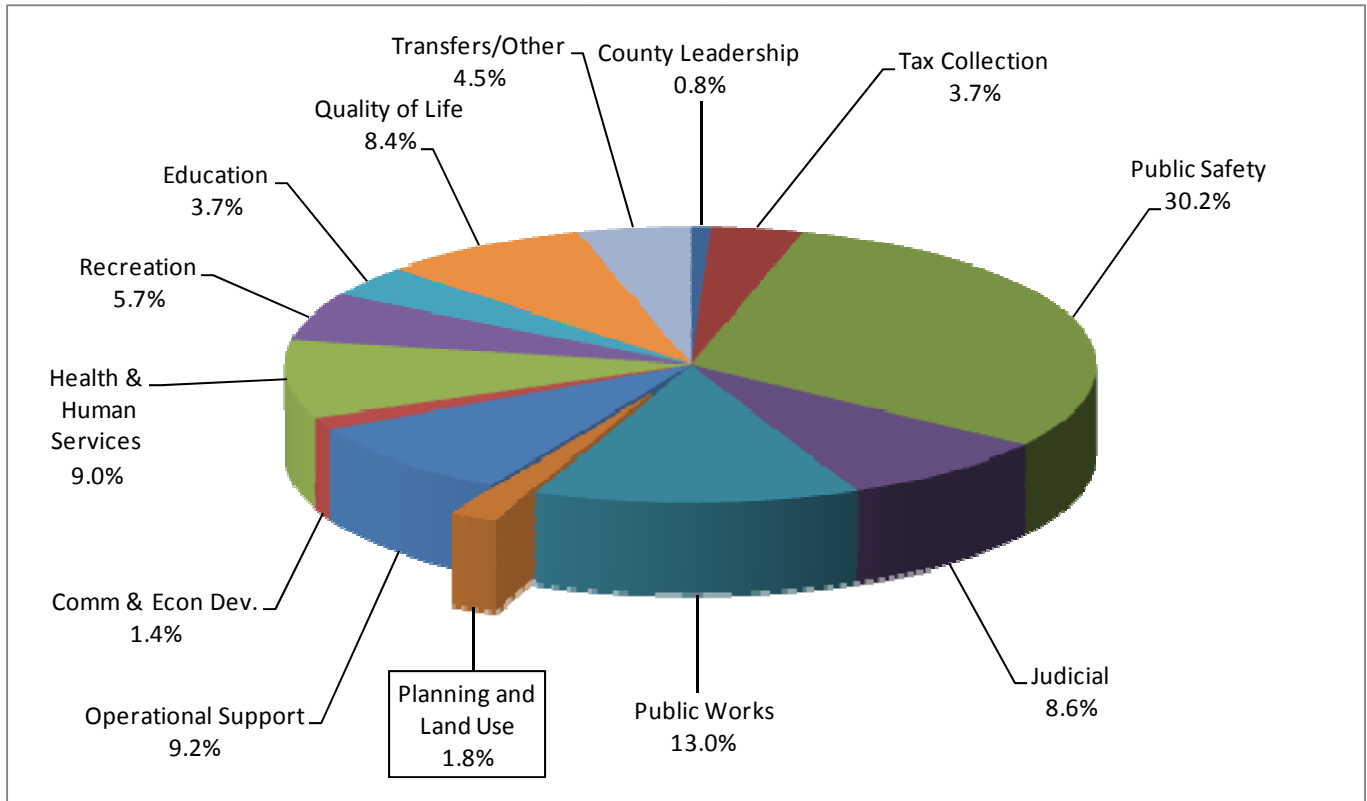
PLANNING AND LAND USE

FY 2009/10 RECOMMENDED OPERATING BUDGET \$2,848,446



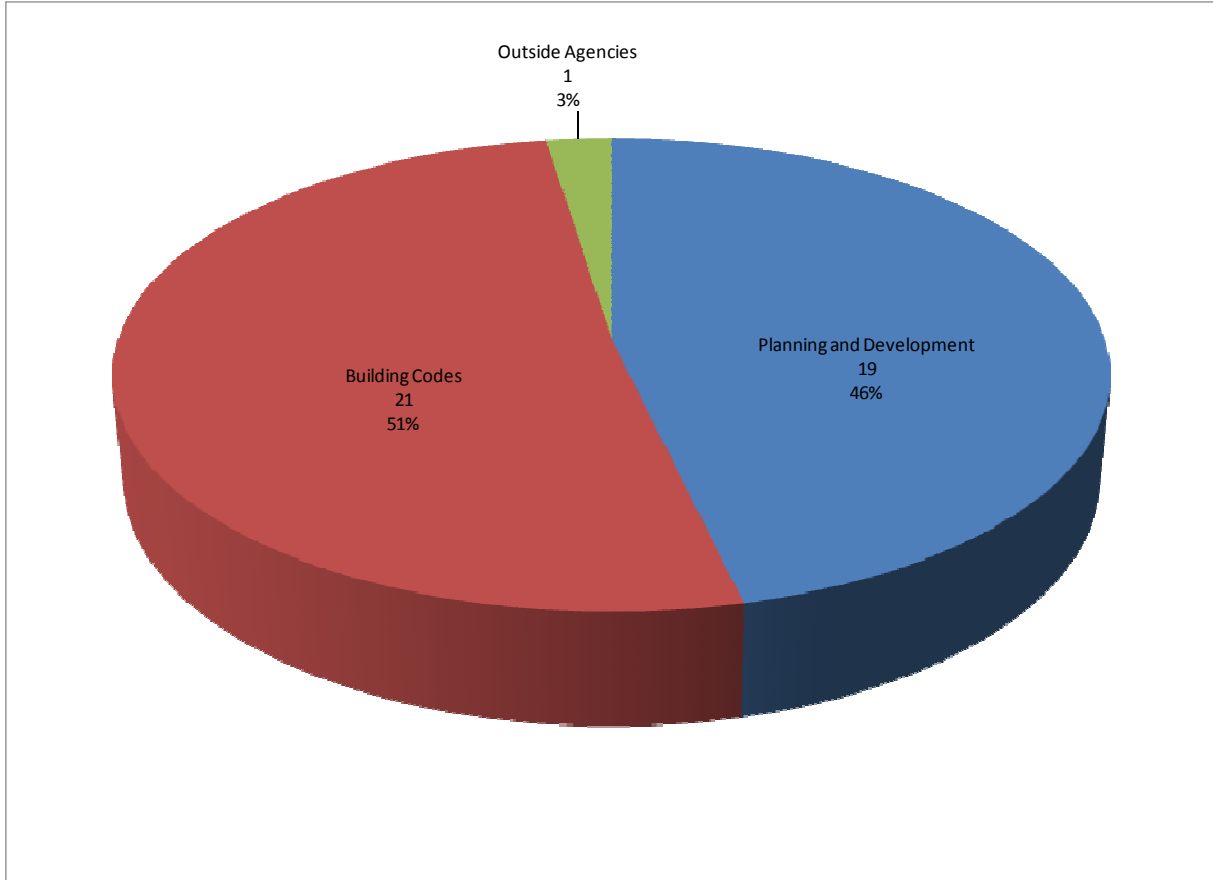
PLANNING AND LAND USE SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 BUDGET	FY 09/10 BUDGET	\$ INC/DEC FY 10 - 09
1	General Fund		2,324,288	2,106,854	2,190,461	2,336,333	2,470,904	134,571
9	Special Revenue Fund		0	265,117	241,681	374,784	228,700	(146,084)
19	9-1-1 Phone Fund		50,092	48,633	56,922	69,097	148,842	79,745
TOTAL, FUNDING SOURCES			\$2,374,380	\$2,420,605	\$2,489,064	\$2,780,214	\$2,848,446	\$68,232
FUND	DEPARTMENT							
1	Planning and Development	9183	1,018,181	946,285	974,190	1,085,824	\$ 1,211,381	125,558
9	Transportation Planning	9875	0	265,117	241,681	374,784	\$ 228,700	(146,084)
19	Communications - Planning/Dev	9183	50,092	48,633	56,922	69,097	\$ 148,842	79,745
1	Building Codes	9133	1,272,779	1,125,608	1,179,739	1,213,669	\$ 1,222,987	9,318
1	Outside Agencies		33,327	34,961	36,532	36,840	\$ 36,536	(304)
TOTAL			\$2,374,380	\$2,420,605	\$2,489,064	\$2,780,214	\$2,848,447	\$68,233

Planning and Land Use Percentage of Total County Budget \$2,848,446



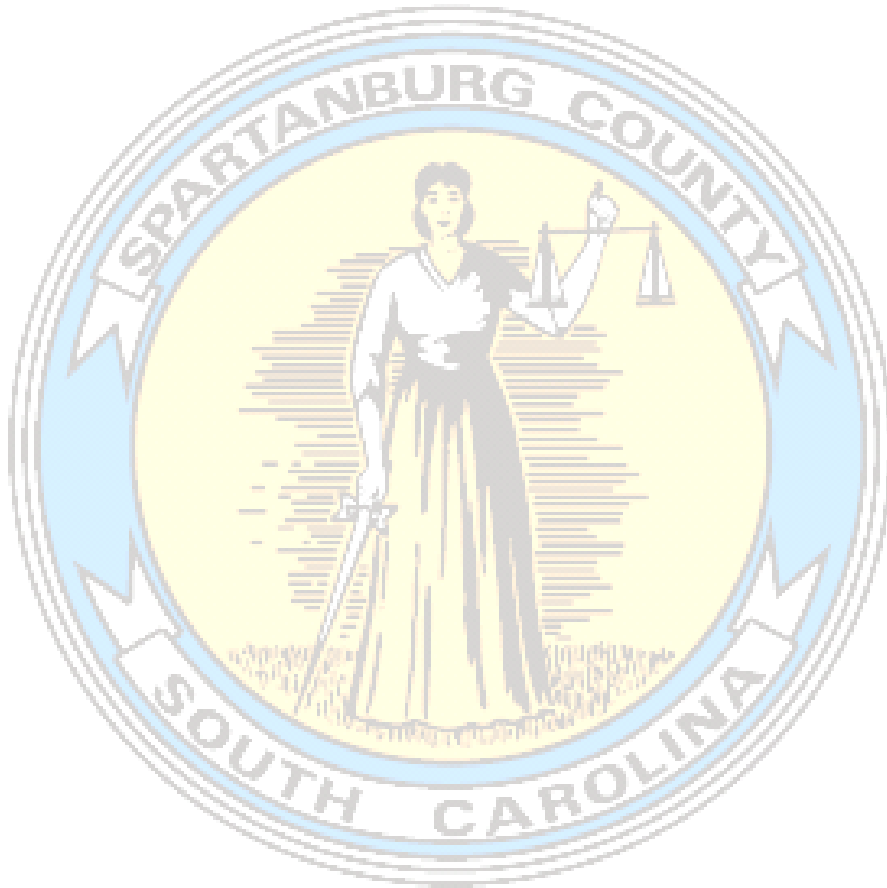
TOTAL FY 2009/10 ADOPTED OPERATING BUDGET: \$148,398,769					
CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET
County Leadership	\$1,201,051	Planning and Land Use	\$2,848,447	Recreation	\$8,393,991
Tax Collection	\$5,428,347	Operational Support	\$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 Planning and Land Use Personnel Summary



PLANNING AND LAND USE 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		45	38	39	37	39	2
9	Special Revenue Fund		0	1	1	1	0	(1)
19	9-1-1 Phone Fund		1	1	1	1	2	1
TOTAL, FUNDING SOURCES			46	40	41	39	41	2
FUND	DEPARTMENT							
1	Planning and Development	9183	18	16	17	15	17	2
9	Transportation Planning	9875		1	1	1	0	(1)
19	Communications - Planning/Dev	9183	1	1	1	1	2	1
1	Building Codes	9133	26	21	21	21	21	0
1	Outside Agencies	9625	1	1	1	1	1	0
			46	40	41	39	41	2

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



PLANNING AND DEVELOPMENT

The Planning and Development Department's primary responsibility is to plan comprehensively for the orderly growth and development of Spartanburg County. Development project compliance review, transportation planning, transit coordination/planning, growth management coordination, and infrastructure planning and analysis are some of the components of the County's Planning program in support of this mission.

The Planning Department provides coordination, monitoring and planning services for the staff of the Spartanburg County Planning and Development Commission, activities of the Spartanburg Area Transportation (SPATS) Policy Committee, Comprehensive Plan implementation/growth monitoring, infrastructure planning, Transportation, Enhancements/Trails, Transit Planning, and land use mapping and analysis.

DEPT NUMBER: 1-9183	PLANNING AND DEVELOPMENT					
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	1,018,181	946,285	974,190	1,085,824	1,211,381	125,558
EXPENDITURES						
Personnel Services Expenditures	963,143	848,486	846,839	897,424	1,061,831	164,407
Operating Expenditures	52,564	91,630	127,016	186,900	149,550	(37,350)
Capital Outlay	2,474	6,169	335	1,500		(1,500)
Other Expenditures	0	0	0	0		0
EXPENDITURE TOTAL	\$1,018,181	\$946,285	\$974,190	\$1,085,824	\$1,211,381	\$125,558
AUTHORIZED PERSONNEL	18	16	17	15	17	2

FY 2009/10 Budget Highlights & Initiatives

- Personnel Services Expenditures highlights include:
 - The Air Quality and Environmental Program Manager position is reimbursed for \$30,000 of salary expense through a grant.
 - One (1) Senior Planner position is reimbursed for 80% or \$45,753 of the salary cost through a Transit Grant.
 - During FY 2008/09 one (1) Senior Planner position was moved from the Special Revenue Fund to Planning and Development in the General Fund, the funding for the position, \$51,064, followed as well.
 - Funding for contract services associated with implementing the County's new Comprehensive Plan is budgeted at \$100,000.

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

Departmental Functions

Programs and Functions	Description and Goals	FY 2009/10 Budget
Comprehensive Planning	<p>Complete new Comprehensive Plan, monitor growth and project population/development and associated infrastructure and land needs:</p> <ul style="list-style-type: none"> ● Preparation of Spartanburg County's Comprehensive Plan, which includes the land use plan, 10-20 year growth forecast, identification of priority investment areas, and studies of housing, natural and cultural resources, and the local economy. ● Place, review and update Comprehensive Plan elements on an ongoing, rotating schedule. ● Monitor location and type of growth using indicators such as building permits, new subdivisions, development projects, etc. ● Review development plans for compliance with the Comprehensive Plan. ● Ongoing review of land management ordinances to make sure that they are meeting the goals of the Comprehensive Plan and propose amendments as necessary. ● Begin a neighborhood/area planning program. 	\$
Transportation Planning	<p>Administer transportation and transit programs:</p> <ul style="list-style-type: none"> ● Maintain certification of the program by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). ● Complete long-range plan and get approval. ● Update all traffic zone data on an ongoing basis and calibrate traffic model. ● Review and map (using GIS) twelve-month projects. ● Complete County Enhancements Plan and prioritize projects for funding. ● Coordinate countywide efforts for alternative methods of transportation, including biking and trails. ● Coordinate air quality planning efforts. ● Manage Demand/Response Transit Program – undertake those activities that assure a quality annual financial audit and triennial performance audit by the South Carolina Department of Transportation (SCDOT) and the Federal Transit Agency (FTA). 	\$

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

Programs and Functions	Description and Goals	FY 2009/10 Budget
Current Planning - Land Development Ordinance Administration	Subdivision coordination, plat review, and land development site plan review: <ul style="list-style-type: none"> ● Meet and coordinate efforts with all parties involved in the land-subdivision process. Approve summary plats. Review and recommend preliminary and final plats to the Planning Commission for consideration. ● Major development plat and plan review: Meet and coordinate with all parties involved in the major land development process. Review and recommend all major land development site plans to the Planning Commission for approval. ● Review minor development site plans for ordinance compliance and conduct field inspections for land use regulation compliance. ● Prepare all cases for Land Management Board of Appeals. ● Develop a GIS land use inventory for monitoring and tracking purposes based on ordinance requirements. ● Complete implementation of BluePrince software to track project permitting and approvals. ● Keep records for the Planning Commission and Land Use Board of Appeals including minutes, findings of fact, conclusions of law, notices of decision, etc. Also, keep track of required property postings, legal notices, board packets, agendas, property notices, etc. 	\$
Administrative	Office administration; committees; outside meetings; training: <ul style="list-style-type: none"> ● Develop and oversee work program. ● Office management and operations. ● Prepare and oversee department budget. ● Oversee invoicing, collection, receipt of money under Internal Auditor's guidelines. ● Provide support services for Administration and County Council as needed. ● Participate in meetings within the County organization, as well as with outside government agencies, as needed, including speaking to citizen groups, etc. about planning issues. ● Attend training. 	\$
TOTAL, PLANNING AND DEVELOPMENT		\$1,211,381

TRANSPORTATION PLANNING SPECIAL REVENUE FUND

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

DEPT NUMBER: 9-9875	TRANSPORTATION PLANNING					
	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	INC/DEC
FUNDING SOURCE(S)	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	FY 10 - 09
Special Revenue Fund	0	265,117	241,681	374,784	228,700	(146,084)
EXPENDITURES						
Personnel Services Expenditures		80,210	128,906	64,572	0	(64,572)
Operating Expenditures		91,408	112,129	185,212	0	(185,212)
Capital Outlay		10,499	647	25,000	0	(25,000)
Other Expenditures		83,000	0	100,000	228,700	128,700
EXPENDITURE TOTAL	\$0	\$265,117	\$241,681	\$374,784	\$228,700	(\$146,084)
AUTHORIZED PERSONNEL		1	1	1	0	(1)

FY 2009/10 Budget Highlights & Initiatives

- The Senior Planner position associated with this department was moved to the General Fund-Planning and Development Department during FY 2008/09.

COMMUNICATIONS – PLANNING AND DEVELOPMENT

9-1-1 PHONE SYSTEM FUND

This department provides planning and developing support to the 9-1-1 Phone System Fund through the County’s addressing and mapping program. In FY 2007/08, this department was placed under the supervision of the Geographic Information Systems (GIS) department to consolidate similar functions under one department.

DEPT NUMBER: 19-9183	9-1-1 COMMUNICATIONS - PLANNING AND DEVELOPMENT					
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
9-1-1 Phone Fund	50,092	48,633	56,922	69,097	148,842	79,745
EXPENDITURES						
Personnel Services Expenditures	44,384	46,584	43,697	49,897	87,702	37,805
Operating Expenditures	1,388	2,049	11,879	19,200	61,140	41,940
Capital Outlay	4,320	0	1,346	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$50,092	\$48,633	\$56,922	\$69,097	\$148,842	\$79,745
AUTHORIZED PERSONNEL	1	1	1	1	2	1

FY 2009/10 Budget Highlights & Initiatives

- Personnel Services Expenditures increase from FY 2008/09 to reflect the transfer of one (1) position from Geographic Information Systems department in General Fund to the Communications Planning and Development Department. These two positions directly support the 9-1-1 phone system.

BUILDING CODES

The Building Codes Department enforces local and state building regulations by inspecting construction and issuing building and occupancy permits.

DEPT NUMBER: 1-9133	BUILDING CODES					
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	1,272,779	1,125,608	1,179,739	1,213,669	1,222,987	9,318
EXPENDITURES						
Personnel Services Expenditures	1,132,669	1,031,808	1,074,669	1,127,144	1,186,687	59,543
Operating Expenditures	139,974	93,800	102,183	86,525	36,300	(50,225)
Capital Outlay	136	0	2,888	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$1,272,779	\$1,125,608	\$1,179,739	\$1,213,669	\$1,222,987	\$9,318
AUTHORIZED PERSONNEL	26	21	21	21	21	0

FY 2009/10 Budget Highlights & Initiatives

- Operating Expenditures were reduced from FY 2008/09 through small reductions to numerous line items.

Ongoing Initiatives

In addition to issuing construction permits for new residential, commercial buildings, demolitions, and additions and alterations, this department:

- Maintains inspection and administrative records;
- Reviews all commercial building plans for code compliance/coordinate with other departments for approvals;
- Inspects all construction activities for code compliance on residential, commercial, and setup of manufactured housing;
- Inspects existing unsafe structures on the interior and exterior for safety and code compliance with the adopted regulations.

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

OUTSIDE AGENCIES

FUND NUMBER: 1	OUTSIDE AGENCIES					
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	33,327	34,961	36,532	36,840	36,536	(304)
EXPENDITURES						
County Extension Office	1,460	1,460	1,460	1,460	1,460	0
Soil & Water Conservation	31,867	33,501	35,072	35,380	35,076	(304)
EXPENDITURE TOTAL	\$33,327	\$34,961	\$36,532	\$36,840	\$36,536	(\$304)
AUTHORIZED PERSONNEL	1	1	1	1	1	0

Outside Agency Programs and Services

Program or Service	Description	FY2009/10 Budget
Spartanburg County Extension Office	The Spartanburg County Extension Office is operated by Clemson University. Programming focuses on four broad programmatic areas: agriculture and natural resources, home economics, community development, and 4-H and youth development. The Extension Office develops, conducts, and provides citizens with accurate, up-to-date research based information and educational programs on nutrition, food safety and preparation, home horticulture, gardening, farming, and landscape moisture control. It also provides youth programming in support of risk reduction activities. Spartanburg County contributes to the operational budget of the Extension Office.	\$1,460
Soil and Water Conservation District	The Soil and Water Conservation District is an agency of the State of South Carolina serving Spartanburg County. A District Conservationist, appointed by the United States Conservation Service directs the work of field staff to work with landowners, users and units of government on conservation of soil, water, and related natural resources. The Conservation Districts also: <ul style="list-style-type: none"> • Provides protection of the soil and water resource base and improvement of water quality by reducing runoff pollutants. • Assists in orderly development of urbanizing areas and aids in the identification and retention of important farmlands. • Keeps citizenry informed of the status and condition of the natural resources in the county. 	\$35,076
TOTAL, OUTSIDE AGENCY CONTRIBUTIONS		\$36,536

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

