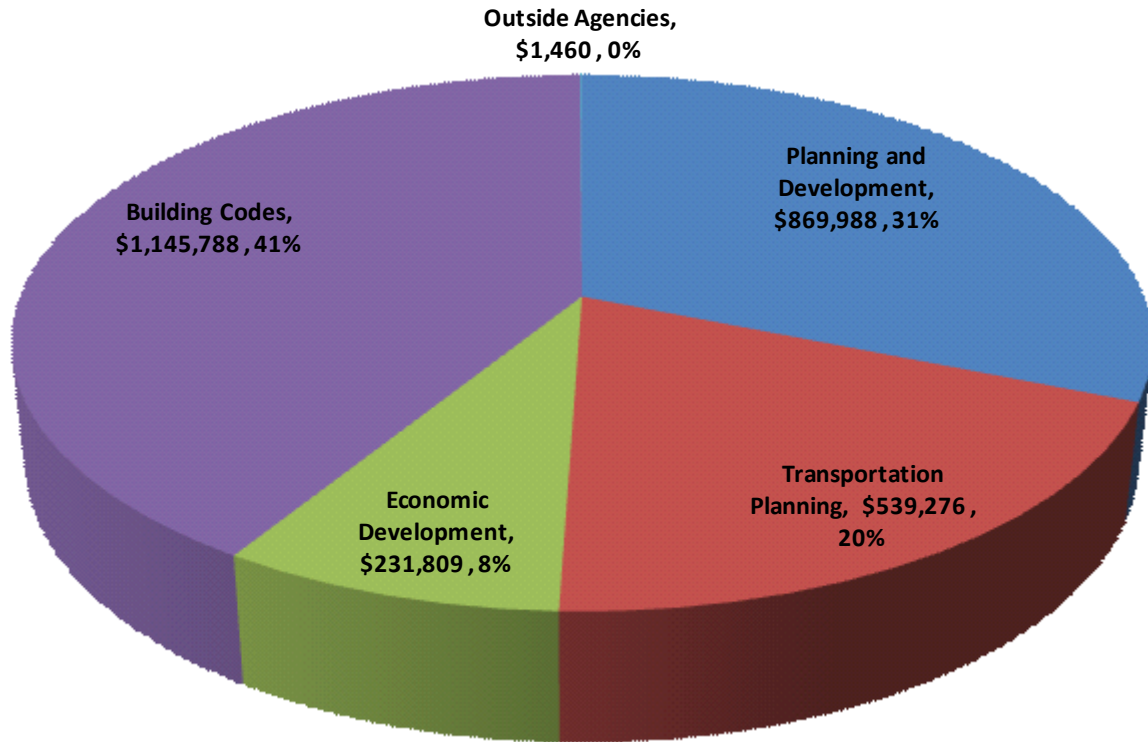


ECONOMIC DEVELOPMENT AND LAND USE

FY 2011/12 ADOPTED OPERATING BUDGET

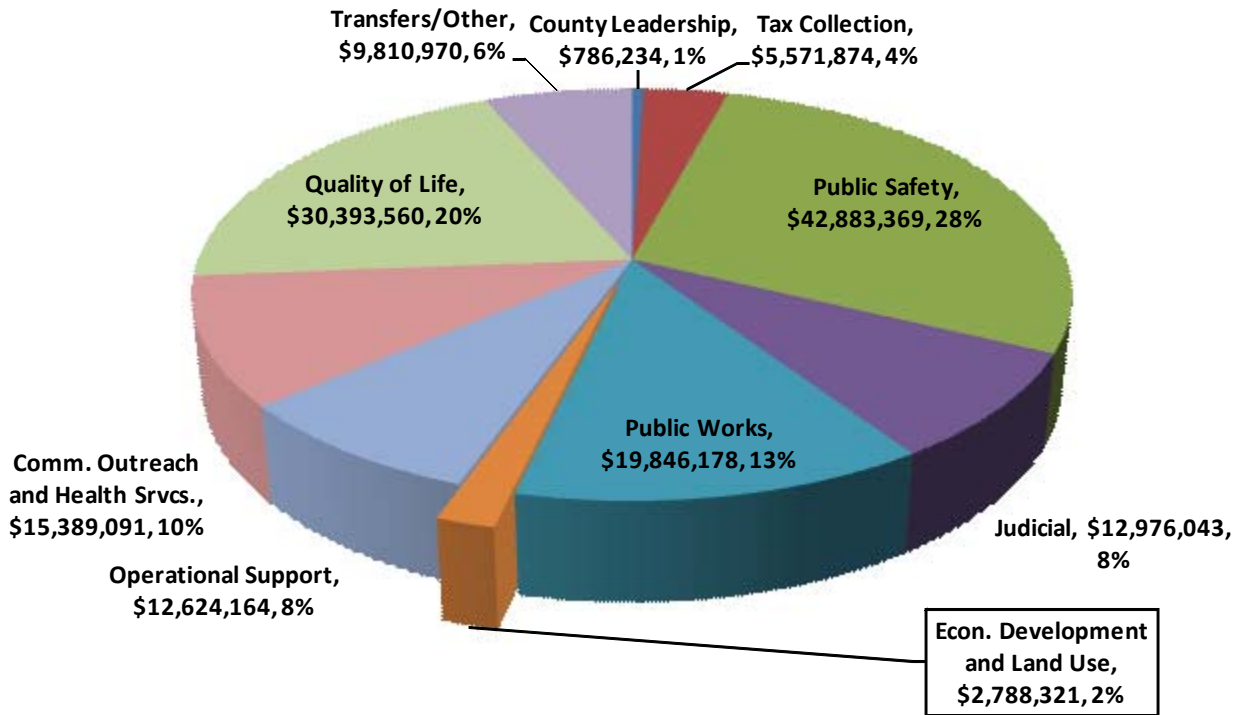
\$2,788,321



PLANNING AND LAND USE SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 BUDGET	FY 11/12 BUDGET	\$ INC/DEC FY 12 - 11
1	General Fund		2,473,026	2,439,542	2,325,568	2,457,911	2,249,045	(208,866)
9	Special Revenue Fund		241,681	343,449	369,544	453,740	539,276	85,536
TOTAL, FUNDING SOURCES			\$2,714,707	\$2,782,991	\$2,695,112	\$2,911,651	\$2,788,321	(\$123,330)
FUND	DEPARTMENT							
1	Planning and Development	9183	974,190	917,894	815,349	1,083,945	\$ 869,988	(213,957)
9	Transportation Planning	9875	241,681	343,449	369,544	453,740	\$ 539,276	85,536
1	Economic Development	9180	282,565	282,565	282,565	172,089	\$ 231,809	59,720
1	Building Codes	9133	1,179,739	1,211,862	1,226,131	1,200,417	\$ 1,145,788	(54,629)
1	Outside Agencies		36,532	27,221	1,523	1,460	\$ 1,460	0
			\$2,714,707	\$2,782,991	\$2,695,112	\$2,911,651	\$2,788,321	(\$123,330)

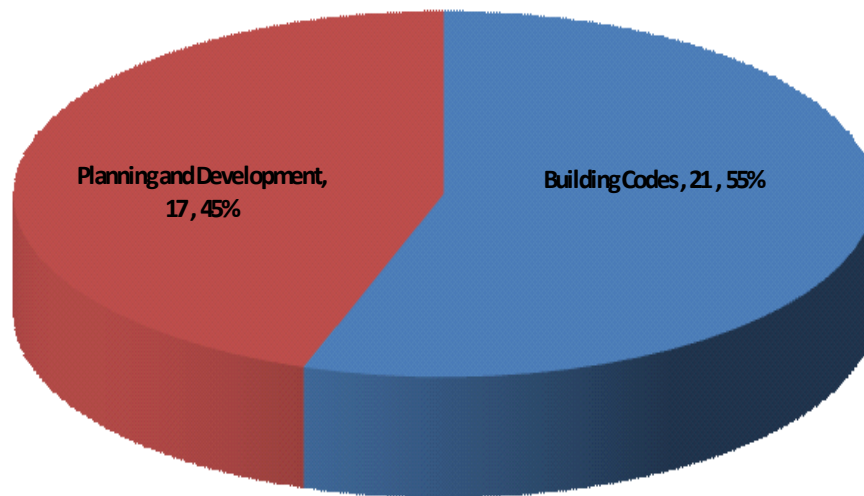
ECONOMIC DEVELOPMENT AND LAND USE

Percentage of Total County Budget \$2,788,321



TOTAL FY 2011/12 ADOPTED OPERATING BUDGET: \$153,069,804			
CATEGORY/FUNCTION	FY 2011/12 BUDGET	CATEGORY/FUNCTION	FY 2011/12 BUDGET
County Leadership	\$786,234	Econ. Development and Land Use	\$2,788,321
Tax Collection	\$5,571,874	Operational Support	\$12,624,164
Public Safety	\$42,883,369	Comm. Outreach and Health Svcs.	\$15,389,091
Judicial	\$12,976,043	Quality of Life	\$30,393,560
Public Works	\$19,846,178	Transfers/Other	\$9,810,970

Authorized Economic Development and Land Use Personnel Summary



ECONOMIC DEVELOPMENT AND LAND USE PERSONNEL SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 07/08 BUDGET	FY 08/09 BUDGET	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12 - 11
1	General Fund		39	37	39	38	38	0
9	Special Revenue Fund		1	1	0	0	0	0
TOTAL, FUNDING SOURCES			40	38	39	38	38	0
FUND	DEPARTMENT	DEPT NO.	FY 07/08 BUDGET	FY 08/09 BUDGET	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12 - 11
1	Planning and Development	9183	17	15	17	17	17	0
9	Transportation Planning	9875	1	1	0	0	0	0
1	Building Codes	9133	21	21	21	21	21	0
1	Outside Agencies	9625	1	1	1	0	0	0
TOTAL, ECONOMIC DEVELOPMENT AND LAND USE			40	38	39	38	38	0



PLANNING AND DEVELOPMENT

The Planning and Development Department administers and facilitates the processes of development review and land use planning in order to protect the health, safety and welfare of the citizens of Spartanburg County. The Department maintains a planning program which utilizes all tools available to minimize land use conflicts and traffic congestion, to coordinate the provision of utilities and to optimize the quality of life for all County residents.

DEPT NUMBER: 1-9183	PLANNING AND DEVELOPMENT					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
General Fund	974,190	917,894	815,349	1,083,945	869,988	(213,957)
EXPENDITURES						
Personnel Services Expenditures	846,839	798,081	776,665	1,044,750	834,423	(210,327)
Operating Expenditures	127,016	118,240	38,684	39,195	35,565	(3,630)
Capital Outlay	335	1,573	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$974,190	\$917,894	\$815,349	\$1,083,945	\$869,988	(\$213,957)
AUTHORIZED PERSONNEL	17	15	17	17	17	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease \$210,327 from the prior fiscal year due primarily to the removal of funding for frozen positions. Also included is a mandatory increase in the employer retirement contribution rate for the SC Retirement System.
- Operating Expenditures decrease due to an across the board reduction to Office Supplies, Training, Mileage, and Uniforms.

Goal:

To strengthen the effectiveness of our planning program

Objectives:

- Addressing needed changes to our land development regulations
- Providing pertinent training to our Planning Commission, Board of Appeals, and staff
- Gathering data in preparation for our Comprehensive Plan which will begin in the 2012-13 fiscal year

Planning and Development Continued

Function or Division	Description	Percent of Budget
Current Planning- Land Development Ordinance Administration	Reviews all new developments and changes of land use in the unincorporated area of Spartanburg County for compliance with local ordinances and policies and coordinates approvals for roads, utilities, etc.	30%
Transportation Planning	Plans for improvements to state roads, transportation enhancements and alternative transportation modes in the urban area of the County. Manages the Demand-Response Transit Program. (Grant Funded)	40%
Comprehensive Planning	Reviews and updates land development ordinances, oversees the development of the County's comprehensive plan and conducts various special projects	5%
Secretarial and Support Services	Builds and maintains databases, prepares billing and correspondence, office reception and secretarial support	25%

TRANSPORTATION PLANNING SPECIAL REVENUE FUND

The Spartanburg Area Transportation Study (SPATS) is the Metropolitan Planning Organization (MPO) for the Spartanburg urban area, and is responsible for planning and programming federal transportation funds to facilitate the safe and efficient movement of people and goods within and through the Spartanburg area.

DEPT NUMBER: 9-9875	TRANSPORTATION PLANNING					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Special Revenue Fund	241,681	343,449	369,544	453,740	539,276	85,536
EXPENDITURES						
Personnel Services Expenditures	128,906	140,648	133,931	0	238,133	238,133
Operating Expenditures	112,129	202,801	235,613	166,120	291,143	125,023
Capital Outlay	647	0	0	25,000	10,000	(15,000)
Other Expenditures	0	0	0	262,620	0	(262,620)
EXPENDITURE TOTAL	\$241,681	\$343,449	\$369,544	\$453,740	\$539,276	\$85,536
AUTHORIZED PERSONNEL	1	1	0	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures increase from the prior fiscal year. During FY 2010/11, these expenditures were recorded in Other Expenditures. For FY 2011/12, these expenditures are reflected in this category.
- Operating Expenditures increase from the prior fiscal year primarily due to a shift in the way in which indirect costs are recorded. In prior years, this expenditure, which comes to the general fund as revenue, was not budgeted in this department. In order to more accurately reflect the SPATS program revenues and expenditures, indirect cost expense is now recorded.
- Capital Outlay Expenditures decrease from the prior fiscal year due to reduced funding for computer equipment.

Objectives:

- Administer Unified Policy Work Program (UPWP)
- Administer Transportation Improvement Program (TIP)
- Revise Long Range Transportation Plan (LRTP) as necessary

Function or Division	Description	Percent of Budget
UPWP	Federal Work Program	100%

ECONOMIC DEVELOPMENT

The Economic Development Program provides support for the County's economic development and recruitment efforts through the Chamber of Commerce and the Council of Governments Information Systems (EDIS).

FUND NUMBER: 1-9180	ECONOMIC DEVELOPMENT					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
General Fund	282,565	282,565	282,565	172,089	231,809	59,720
EXPENDITURES						
Personnel Services Expenditures	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Other Expenditures	282,565	282,565	282,565	172,089	231,809	59,720
EXPENDITURE TOTAL	\$282,565	\$282,565	\$282,565	\$172,089	\$231,809	\$59,720
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- Funding for the Spartanburg County Chamber of Commerce/Economic Futures Group has increased to \$209,520.

Function or Division	Description	Percent of Budget
Appalachian Council of Governments	Funding is allocated for participation in the Council of Government's Infomentum program. An economic development information marketing tool designed to enhance recruitment of industrial and commercial businesses in the Upstate. The Infomentum program operates as a public/private partnership and is governed by a Board of Directors and staffed by the Council of Governments.	10%
Spartanburg County Chamber of Commerce, Economic Futures Group	Funding is provided for operational support of the Economic Futures Group. EFG is the primary point of contact for recruitment of business prospects to the County and its municipalities. EFG also markets Spartanburg County as an attractive location for businesses, and implements a targeted industry marking initiative. In addition, the Economic Futures Group is the primary point of contact to assist existing industries when expanding their operations.	90%

BUILDING CODES

The Building Codes Department enforces local and state building regulations by issuing permits and conducting inspections on residential and commercial structures. The Department also conducts Property Maintenance Inspections on Commercial Property.

DEPT NUMBER: 1-9133	BUILDING CODES					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
General Fund	1,179,739	1,211,862	1,226,131	1,200,417	1,145,788	(54,629)
EXPENDITURES						
Personnel Services Expenditures	1,074,669	1,139,750	1,183,890	1,162,017	1,108,968	(53,049)
Operating Expenditures	102,183	72,112	40,468	38,400	36,820	(1,580)
Capital Outlay	2,888	0	1,773	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$1,179,739	\$1,211,862	\$1,226,131	\$1,200,417	\$1,145,788	(\$54,629)
AUTHORIZED PERSONNEL	21	21	21	21	21	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease from the prior fiscal year due to removal of funding for a frozen position. Also included is a mandatory increase in the employer retirement contribution rate for the SC Retirement System.
- Operating Expenditures decrease due to an across the board reduction to Office Supplies, Training, Mileage, and Uniforms.

Goal:

To improve public safety and awareness through enforcement of building construction and fire safety standards.

Objectives:

- To conduct plan reviews and issue permits in a timely manner
- To continue making sure our Inspectors maintain certifications
- To assist local fire services with their fire inspections as needed

Function or Division	Description	Percent of Budget
Inspection	Conduct Inspections on Residential/Commercial Buildings	60%
Permits	To issue permits from the county as well as cities under contract with the County	40%

OUTSIDE AGENCIES

FUND NUMBER: 1	OUTSIDE AGENCIES					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
General Fund	36,532	27,221	1,523	1,460	1,460	0
EXPENDITURES						
County Extension Office	1,460	1,460	1,460	1,460	1,460	0
Soil & Water Conservation	35,072	25,761	63	0	0	0
EXPENDITURE TOTAL	\$36,532	\$27,221	\$1,523	\$1,460	\$1,460	\$0
AUTHORIZED PERSONNEL	1	1	1	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- No change from the prior fiscal year

Function or Division	Description	Percent of 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 support of risk reduction activities. Spartanburg County contributes to the operational budget of the Extension Office.	100%