

PARKS & RECREATION ADMINISTRATION SPARTANBURG PARKS FUND

The Spartanburg Parks Department is an administrative division of Spartanburg County government under the supervision of County Administration. Annual appropriations are made through the annual Operating Budget process on a departmental level. The Administration division consists of Parks department leadership and associated support positions and is tasked with oversight of daily Parks operations, oversight of maintenance efforts, oversight of recreation and athletic programs, planning and coordination of inter-agency projects, development of partnerships with other public and private agencies, and other related items as necessary.

DEPT NUMBER: 22-9210	PARKS AND RECREATION - ADMINISTRATION					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Spartanburg Parks Fund	449,157	819,525	545,882	1,029,219	945,873	(83,346)
EXPENDITURES						
Personnel Services Expenditures	285,033	310,550	420,047	544,732	613,409	68,677
Operating Expenditures	63,248	163,527	123,835	125,794	142,500	16,706
Capital Outlay	43,607	5,848	2,000	3,500	4,000	500
Other Expenditures	57,269	339,600	0	355,193	185,964	(169,229)
EXPENDITURE TOTAL	\$449,157	\$819,525	\$545,882	\$1,029,219	\$945,873	(\$83,346)
AUTHORIZED PERSONNEL	5	6	6	8	10	2

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures increase \$68,677 from the prior fiscal year. The Recreation Director Position, shifted from the County Recreation Centers Department, is frozen for FY 2011/12. The trails coordinator position, shifted from the Maintenance division, is included in this division and renamed Greenways Coordinator.
- Operating Expenditures increase \$16,706 from the prior fiscal year due, predominantly, to consolidation of expenditures from other divisions.
- Capital Outlay Expenditures increase due to an increase in computer equipment.
- Other expenditures decrease \$169,229 due to lower indirect cost allocation expenses.

Goal:

Define and meet expectations for the Parks Department; build rapport amongst partners and citizens, foster community support

Objectives:

- Explore partnership opportunities with public and private organizations in Spartanburg County in an effort to leverage available resources and thus develop more parks and recreation assets for Spartanburg County residents
- Develop an enhanced web presence that provides public information on the location and amenities of all parks and recreation assets in Spartanburg County, regardless of ownership. Develop a park information line service. Design a comprehensive park way-finding system.
- Develop "best and final" cost estimates for completion of Tyger River Park, North Spartanburg Park, and Va-Du-Mar McMillan Park. Provide, and upon approval, implement recommendations for funding and completion of these parks.

PARKS & RECREATION MAINTENANCE SPARTANBURG PARKS FUND

The Maintenance Division of the Parks Department is responsible for managing construction of new parks and maintaining existing park facilities in order to produce safe and enjoyable park environments. This department captures all costs associated with this effort with the exception of maintenance at Cleveland Park and certain maintenance related expenditures for Tyger River Park.

DEPT NUMBER: 22-9211	PARKS AND RECREATION - MAINTENANCE					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Spartanburg Parks Fund	1,053,416	1,300,561	1,337,498	1,751,671	1,586,813	(164,858)
EXPENDITURES						
Personnel Services Expenditures	727,220	908,897	993,188	1,195,821	855,620	(340,201)
Operating Expenditures	275,221	358,077	327,410	528,375	715,593	187,218
Capital Outlay	50,975	33,587	16,900	27,475	15,600	(11,875)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$1,053,416	\$1,300,561	\$1,337,498	\$1,751,671	\$1,586,813	(\$164,858)
AUTHORIZED PERSONNEL	33	34	33	36	29	(7)

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease \$340,201 from the prior year due to transfer of positions from the department associated with restructuring. The trails coordinator position, previously budgeted in this department, has been moved to the Administration department. Multiple adjustments related to the Parks Technician I-III positions were made in order to provide staffing to maintain Tyger River Park. These shifts are more fully outlined in the authorized staffing for the Parks Department, included on page AA18 of this document.
- Operating Expenditures increase \$187,218 from the prior fiscal year. Major changes include:
 - Increased utility expenditures due to the consolidation of utilities formerly captured in other Parks divisions.
 - Increased Fuel, Parts, & Labor associated with the consolidation of vehicle related expenditures from other Parks divisions and higher expected fuel prices.
 - Increased supplies-operating due to consolidation of expenditures from the Soccer Complex
 - Consolidation of other accounts, including training, uniforms, safety shoes, etc. into the Administration budget.
- Capital Outlay Expenditures decrease \$11,875 from the prior fiscal year to reflect lower budgeted funding for miscellaneous equipment.

Goal:

Define and improve the core functions of Spartanburg Parks.

Objectives:

- Document all written facility contracts that impact the operations of Spartanburg Parks; make recommendations for improvement.
- Categorize parks as to type and use. Make recommendations for improvements to existing facilities, consistent with fiscal reality.
- Explore maintenance operations improvements to enhance efficiency and flexibility.

PARKS & RECREATION COUNTY RECREATION CENTERS SPARTANBURG PARKS FUND

The County Recreation Centers division operates four recreation centers in the County. Staff provides instructional and recreational opportunities for individuals of all ages through the use of recreation, parks 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. For example, the T.W. Edwards Recreation Center in Pacolet is a host site for a Spartanburg County Senior Center. The County Recreation Centers division is also responsible for development and operation of programs that promote active lifestyles for Spartanburg residents of all ages.

DEPT NUMBER: 22-9215	PARKS AND RECREATION - COUNTY RECREATION CENTERS					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Spartanburg Parks Fund	819,387	913,998	933,192	913,486	571,171	(342,315)
EXPENDITURES						
Personnel Services Expenditures	673,310	759,616	772,726	760,586	468,421	(292,165)
Operating Expenditures	136,784	126,900	142,966	145,900	102,750	(43,150)
Capital Outlay	9,293	27,482	17,500	7,000	0	(7,000)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$819,387	\$913,998	\$933,192	\$913,486	\$571,171	(\$342,315)
AUTHORIZED PERSONNEL	35	35	35	31	12	(19)

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease \$292,165 from the prior fiscal year to reflect a combination of frozen positions, shifting of personnel to the new Youth Development division, and to provide staffing related to Tyger River Park. Frozen positions include one Outdoor Recreation Coordinator position. One Special Events Coordinator position is shifted to the Athletics Division to provide support for Tyger River Park while the Recreation Director position is shifted to the Administration division. Additionally, the Youth Development Coordinator position is shifted to the new Youth Development Division.
- Operating Expenditures decrease \$43,150 from the prior fiscal year due to consolidation of expenditures into the Administration division budget. These expenditures include items such as training, dues-professional, uniforms, advertising, etc.
- Capital Outlay Expenditures decrease \$7,000 from the prior fiscal year due to elimination of funding for miscellaneous equipment.

Goal:

Restructure the "Recreation Function" as the Active Lifestyles Team.

Objectives:

- Involve Spartanburg Parks' staff members in other organizations to promote healthy lifestyles, for the purpose of developing beneficial partnerships.
- Proposed improvements to recreation centers to make them more attractive and functional for customers.
- Explore expansion of popular outdoor recreation events and services; de-emphasize special events.

PARKS & RECREATION YOUTH DEVELOPMENT SPARTANBURG PARKS FUND

The Youth Development Division is a newly created division designed to capture all of the costs associated with youth development activities. These costs, formerly captured in the County Recreation Centers budget, include costs associated with Afterschool Youth Club (AYC), summer day camps, playground programs, and other related programs.

DEPT NUMBER: 22-9216	PARKS AND RECREATION - YOUTH DEVELOPMENT					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Spartanburg Parks Fund	0	0	0	0	516,265	516,265
EXPENDITURES						
Personnel Services Expenditures	0	0	0	0	355,765	355,765
Operating Expenditures	0	0	0	0	159,000	159,000
Capital Outlay	0	0	0	0	1,500	1,500
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$0	\$0	\$0	\$0	\$516,265	\$516,265
AUTHORIZED PERSONNEL	0	0	0	0	1	1

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures increase \$355,765 due to the shifting of the Youth Development Coordinator position from the County Recreation Centers budget and due to budgeted expenditures of \$250,000 in temporary help to provide for part-time staffing for AYC, summer playground program, and other programs as needed.
- Operating Expenditures increase \$159,000 for expenditures related to youth development programs. Most of these expenditures were previously accounted for in a liability account used for the AYC program. Additional expenditures were previously recorded in the DSS Summer Lunch division.
- Capital Outlay Expenditures increase \$1,500 to provide resources for miscellaneous equipment required by the various youth programs.

Goal:

Expand the reach of Youth Development services.

Objectives:

- Explore possible synergies between involving senior residents in programming to benefit children.
- Recruit more children into the AYC and Summer Playground programs.
- Explore opportunities for grant funding to provide additional services for needy children.

PARKS & RECREATION ATHLETICS

SPARTANBURG PARKS FUND

The Athletics Division is responsible for managing the utilization of Spartanburg County sports facilities by the County's youth organizations, tournaments, and various athletic leagues. Beginning in FY 2011/12, additional costs associated with Tyger River Park will be captured in this department, including maintenance staffing, special events staffing, and other related expenditures. By capturing these expenditures in the Athletics division budget, better expenditure data is available related to the cost of providing athletic facilities and programs to visitors and residents.

DEPT NUMBER: 22-9217	PARKS AND RECREATION - ATHLETICS					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Spartanburg Parks Fund	313,970	362,851	391,434	275,626	768,356	492,730
EXPENDITURES						
Personnel Services Expenditures	107,725	149,749	181,997	190,676	704,006	513,330
Operating Expenditures	191,245	211,901	209,437	84,950	64,350	(20,600)
Capital Outlay	15,000	1,201	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$313,970	\$362,851	\$391,434	\$275,626	\$768,356	\$492,730
AUTHORIZED PERSONNEL	4	5	5	5	20	15

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures increase \$513,330 due the addition of personnel related to Tyger River Park. These positions are primarily shifted from other Parks Department division in order to minimize the impact of Tyger River Park operational expenditures on tax payers.
- Operating Expenditures decrease \$20,600 from the prior fiscal year due multiple budget adjustments including:
 - A \$50,000 decrease in funding from Accommodations Tax
 - An increase of \$44,200 in contract services to reflect expenditures to pay umpires for athletic leagues. These costs were previously accounted for in a liability account.
 - A decrease of \$3,150 in supplies operating.
 - A decrease in dues-professional, training, uniforms, advertising, vehicle related expenses, and telephones. Vehicle related expenditures have been consolidated into the Maintenance division while the remaining expenditures have been consolidated into the Administration division.
- Capital Outlay expenditures are not budgeted for this division.

Goal:

Build positive, professional working relationships with athletic associations, tournament organizers, etc.

Objectives:

- Manage Spartanburg Parks' sports facilities in a fair and equitable manner. Protect the public's substantial investment in sports facilities.
- Hold routine information-sharing sessions among athletics partners to promote cooperation.
- Support the Convention and Visitor's Bureau in marketing Spartanburg as a destination for regional and national tournaments.

PARKS & RECREATION DSS SUMMER LUNCH SPARTANBURG PARKS FUND

The DSS Summer Lunch Program is funded by a grant that is received annually by the Parks Department. This program provides free lunch for children in need at multiple facilities throughout the County for a nine (9) week period throughout the summer. This program is now administered by the Youth Development Division.

DEPT NUMBER 22-9219	PARKS AND RECREATION - DSS SUMMER LUNCH					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Spartanburg Parks Fund	0	50,492	36,000	46,000	0	(46,000)
EXPENDITURES						
Personnel Services Expenditures	0	0				0
Operating Expenditures	0	50,492	36,000	46,000	0	(46,000)
Capital Outlay	0	0				0
Other Expenditures	0	0				0
EXPENDITURE TOTAL	\$0	\$50,492	\$36,000	\$46,000	\$0	(\$46,000)
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- No funding is budgeted for this department for FY 2011/12.
- Expenses related to this program are now captured as part of the new Youth Development department in order to more fully track the revenues and costs associated with providing this type of service to County residents.

PARKS & RECREATION SOCCER COMPLEX SPARTANBURG PARKS FUND

The 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 & game plan, two-hundred seventy eight (278) parking spaces and a maintenance facility. Beginning in FY 2011/12, this department has been consolidated with the Maintenance division. All costs associated with the Soccer Complex will now be captured in that division.

DEPT NUMBER: 22-9220	PARKS AND RECREATION - SOCCER COMPLEX					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Spartanburg Parks Fund	49,541	56,943	64,453	64,453	0	(70,521)
EXPENDITURES						
Personnel Services Expenditures	1,046	431	7,501	9,431	0	(9,431)
Operating Expenditures	48,496	56,512	56,289	61,090	0	(61,090)
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$49,541	\$56,943	\$63,790	\$70,521	\$0	(\$70,521)
AUTHORIZED PERSONNEL	2	2	2	2	0	(2)

FY 2011/12 Budget Highlights & Initiatives

- No funding is budgeted for this division for FY 2011/12.

PARKS & RECREATION CLEVELAND PARK SPARTANBURG PARKS FUND

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, and island gazebo, a lakeside amphitheater, playground, walking trails and picnic shelters.

DEPT NUMBER: 22-9221	PARKS AND RECREATION - CLEVELAND PARK					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Spartanburg Parks Fund	590,433	596,503	601,742	566,426	467,446	(98,980)
EXPENDITURES						
Personnel Services Expenditures	383,526	440,742	434,882	392,126	382,646	(9,480)
Operating Expenditures	206,113	141,966	166,860	174,300	84,800	(89,500)
Capital Outlay	795	13,795	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$590,433	\$596,503	\$601,742	\$566,426	\$467,446	(\$98,980)
AUTHORIZED PERSONNEL	15	15	15	13	13	0

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease from the prior fiscal year due to lower salary expense and associated fringe.
- Operating Expenditures decrease \$89,500 from the prior fiscal year due to consolidation of multiple accounts into the Administration department. These accounts, including, training, dues-professional, mileage, uniforms, safety shoes, advertising, and others were consolidated as part of the Parks department restructuring. Other operating expenditure line items were not significantly impacted.
- Capital Outlay expenditures are not budgeted for this department.

Goal:

Rehabilitate Cleveland Park's facilities and image.

Objectives:

- Provide high-quality event facilities and services within a beautiful, well maintained park environment.
- Build a new playground at Cleveland Park; explore additional active lifestyle services that can be housed at Cleveland Park.
- Explore improved bike and walking connections between Cleveland Park, the surrounding neighborhood and downtown Spartanburg.

PARKS & RECREATION CAPITAL PROJECTS SPARTANBURG PARKS FUND

The Capital Projects cost center was established in FY 2008/09 to account for expenditures related to Parks capital projects. In FY 2008/09 the Parks Vehicle & Capital Equipment Replacement project was housed in this cost center. Due to restructuring of the Parks department during FY 2010/11, this cost center will no longer be utilized.

DEPT NUMBER 22-9222	PARKS AND RECREATION - CAPITAL PROJECTS					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Spartanburg Parks Fund	0	482,842	529,376	654,803	0	(654,803)
EXPENDITURES						
Personnel Services Expenditures	0	0	0	0	0	0
Operating Expenditures	0	0	165,000	345,000	0	(345,000)
Capital Outlay	0	482,842	364,376	309,803	0	(309,803)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$0	\$482,842	\$529,376	\$654,803	\$0	(\$654,803)
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- No funding is budgeted for this division for FY 2011/12.

PARKS & RECREATION TYGER RIVER PARK SPARTANBURG PARKS FUND

Tyger River Park is a newly developed one hundred thirty-six acre park site located in the Reidville area of the County. Park amenities include twelve baseball/softball fields, championship field, playground, clubhouse, score towers, and maintenance facility. The Park is expected to open in mid September 2011. Operational costs associated with the park are captured in this division while personnel costs associated with providing the athletic facilities are captured in the Athletics division.

DEPT NUMBER: 22-9223	PARKS AND RECREATION - TYGER RIVER PARK					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Spartanburg Parks Fund	0	0	0	89,624	0	149,802
EXPENDITURES						
Personnel Services Expenditures	0	0	0	26,440	0	(26,440)
Operating Expenditures	0	0	0	22,250	301,500	279,250
Capital Outlay	0	0	0	113,008	10,000	(103,008)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$0	\$0	\$0	\$161,698	\$311,500	\$149,802
AUTHORIZED PERSONNEL	0	0	0	3	0	(3)

FY 2011/12 Budget Highlights & Initiatives

- Personnel Services Expenditures are not budgeted for this division. Personnel costs associated with maintaining the facility and offering athletic and special events are captured in the Athletics budget.
- Operating Expenditures increase \$279,250 from the prior fiscal year due primarily to:
 - An increase of \$166,500 in utility expenditures to reflect full operation of the park beginning in September
 - An increase of \$5,000 in repairs to provide resources for incidental repairs during the year
 - An increase of \$18,000 in advertising to provide resources to attract athletic tournaments and other events
 - An increase of \$72,500 in supplies-operating to provide resources for upkeep of fields and facilities
 - Other minor adjustments
- Capital Outlay Expenditures are budgeted at \$10,000 to provide resources for the purchase of miscellaneous equipment needed to operate the park.

Goal:

Open Tyger River Park.

Objectives:

- Host more than 20 tournaments at Tyger River Park. Document the tourism impact and local resident use of the park.
- Assess staffing plans and operating regulations for Tyger River Park; make modifications as needed.
- Through a competitive bid process, select an outsourced concessions vendor for Tyger River Park, North Spartanburg Park and Cleveland Park.

PARKS & RECREATION RECREATION PROJECTS SPARTANBURG PARKS FUND

The division of Recreation Projects formerly accounted for planning, design specifications, budget forecasting, and project management for the entire Parks department. Expenditures related to these initiatives are now captured in the Parks Maintenance division.

DEPT NUMBER: 22-9230	PARKS AND RECREATION - RECREATION PROJECTS					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Spartanburg Parks Fund	186,547	100,256	89,624	0	0	0
EXPENDITURES						
Personnel Services Expenditures	83,657	83,627	84,361	0	0	0
Operating Expenditures	2,230	2,288	3,135	0	0	0
Capital Outlay	0	14,341	0	0	0	0
Other Expenditures	100,659	0	0	0	0	0
EXPENDITURE TOTAL	\$186,547	\$100,256	\$87,496	\$0	\$0	\$0
AUTHORIZED PERSONNEL	1	1	1	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- No funding is budgeted for this division for FY 2011/12

PARKS & RECREATION TRANSFERS SPARTANBURG PARKS FUND

This department accounts for transfers made to the debt service fund for repayment of debt obligations related to the Parks department. Specifically, debt obligations include a General Obligation bond incurred for renovations that occurred at Cleveland Park and a master lease agreement for vehicles and equipment that was incurred in 2008. Funds are transferred to the debt service fund to provide resources to cover these obligations.

DEPT NUMBER: 22-9999	PARKS AND RECREATION - TRANSFERS					
FUNDING SOURCE(S)	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	FY 2011/12 BUDGET	INC/DEC FY 12 - 11
Spartanburg Parks Fund	682,260	330,252	762,289	423,403	425,710	2,307
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	682,260	330,252	762,289	423,403	425,710	2,307
EXPENDITURE TOTAL	\$682,260	\$330,252	\$762,289	\$423,403	\$425,710	\$2,307
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2011/12 Budget Highlights & Initiatives

- Other Expenditures increase slightly from the prior fiscal year due to a slight increase in the annual debt service obligation related to the general obligation bond. Actual debt service payments fluctuate slightly from year-to-year.