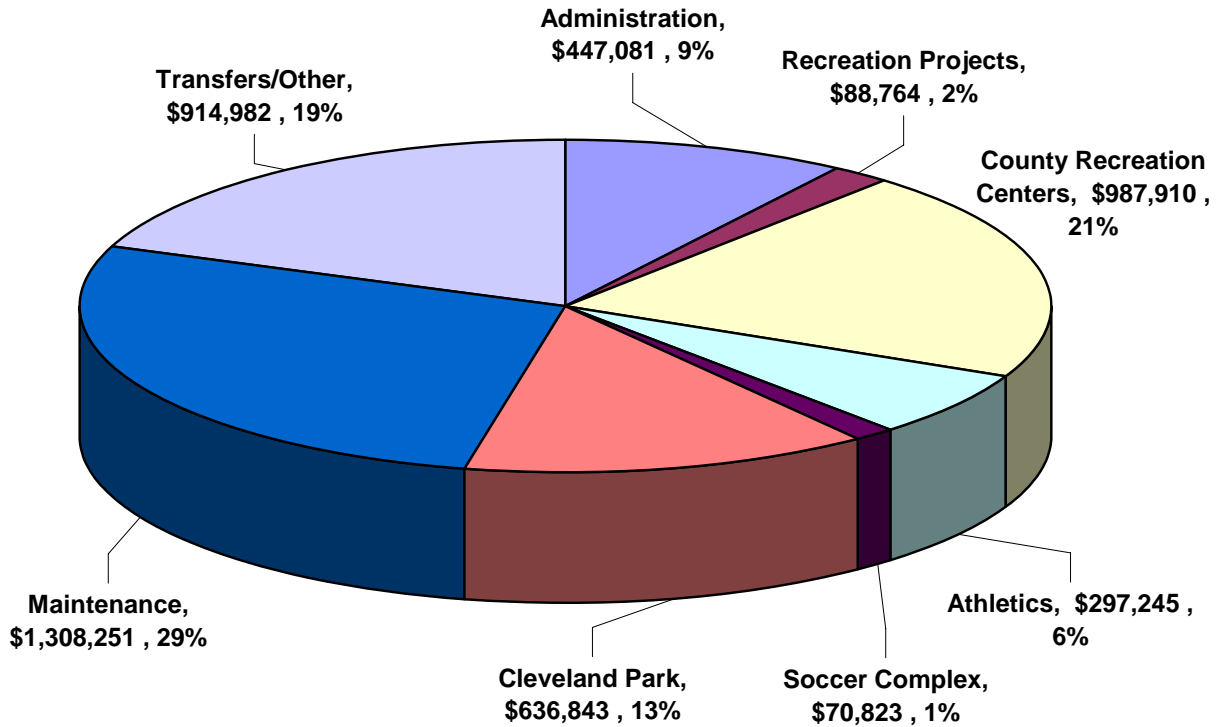


# SPARTANBURG COUNTY PARKS AND RECREATION COMMISSION FINANCIAL SUMMARY

FY 08 ADOPTED OPERATING BUDGET  
**\$4,751,899**



FUND NUMBER: 19		PARKS AND RECREATION COMMISSION SUMMARY						
EXPENDITURES	DEPT. NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
Administration	9210	0	0	365,219	447,081	447,081	81,862	22.4%
Maintenance	9211	0	0	991,113	1,308,251	1,308,251	317,138	32.0%
County Recreation Centers	9215	0	0	882,048	987,910	987,910	105,862	12.0%
Athletics	9217	0	0	272,375	297,245	297,245	24,870	9.1%
Soccer Complex	9220	0	0	70,560	70,823	70,823	263	0.4%
Cleveland Park	9221	0	0	582,981	636,843	636,843	53,862	9.2%
Recreation Projects	9230	0	0	87,674	88,764	88,764	1,090	1.2%
Transfers/Other	9999	0	0	685,330	1,327,260	914,982	229,652	33.5%
<b>EXPENDITURE TOTAL</b>		\$0	\$0	\$3,937,300	\$5,164,177	<b>\$4,751,899</b>	\$814,599	20.7%

SPARTANBURG COUNTY, SOUTH CAROLINA  
FY 08 ADOPTED OPERATING BUDGET

# SPARTANBURG COUNTY PARKS AND RECREATION COMMISSION FY 08 ADOPTED REVENUE AND EXPENDITURE OVERVIEW

FUND NUMBER: 22	PARKS AND RECREATION COMMISSION						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
REVENUES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Taxes - Current Year	0	0	3,076,763	4,218,602	<b>3,806,324</b>	729,561	23.7%
Fee-In-Lieu of Taxes	0	0	219,575	219,575	<b>219,575</b>	0	0.0%
Delinquent Taxes	0	0	78,962	164,000	<b>164,000</b>	85,038	107.7%
Miscellaneous	0	0	366,000	366,000	<b>366,000</b>	0	0.0%
User Fees	0	0	187,000	187,000	<b>187,000</b>	0	0.0%
Accommodations Tax	0	0	9,000	9,000	<b>9,000</b>	0	0.0%
<b>REVENUE TOTAL</b>	\$0	\$0	\$3,937,300	\$5,164,177	<b>\$4,751,899</b>	\$814,599	20.7%
<b>EXPENDITURES</b>							
Personnel Services Expenditures	0	0	2,329,906	2,660,222	2,660,222	330,316	14.2%
Operating Expenditures	0	0	805,400	1,065,445	1,065,445	260,045	32.3%
Capital Expenditures	0	0	116,664	111,250	111,250	(5,414)	-4.6%
Other Expenditures	0	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	\$0	\$0	\$3,251,970	\$3,836,917	<b>\$3,836,917</b>	\$584,947	18.0%
<b>TRANSFERS</b>							
(a) Transfer to General Fund	\$0	\$0	359,000	\$355,834	<b>\$355,834</b>	(\$3,166)	-0.9%
(b) Transfer to Debt Service Fund	\$0	\$0	326,330	\$326,426	<b>\$326,426</b>	\$96	0.0%
Transfer to Captial Projects	\$0	\$0	0	\$645,000	<b>\$232,722</b>	\$232,722	
<b>TOTAL TRANSFERS</b>	\$0	\$0	\$685,330	\$1,327,260	<b>\$914,982</b>	\$229,652	33.5%
<b>TOTAL EXP. AND TRANSFERS</b>	\$0	\$0	\$3,937,300	\$5,164,177	<b>\$4,751,899</b>	\$814,599	20.7%
<b>FUND BALANCE</b>							
Beginning Fund Balance	0	0	0	0	<b>0</b>	0	0.0%
Add To/(Use Of) Fund Balance	0	0	0	0	<b>0</b>	0	0.0%
<b>YEAR END FUND BALANCE</b>	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	0.0%

(a) Transfer to General Fund: Indirect Costs to the General Fund. These funds provide for administrative services.

(b) Transfer to Debt Service Fund: These funds are required by the Debt Service Fund for debt associated with Parks and Recreation.

SPARTANBURG COUNTY, SOUTH CAROLINA  
FY 08 ADOPTED OPERATING BUDGET

## FY 08 PARKS AND RECREATION COMMISSION DETAILED PERSONNEL LISTING

PARKS AND RECREATION COMM.	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
<b>Administration</b>								
Director, Parks and Recreation	32			1	1	1	0	Y
Director of Operations	28			1	1	1	0	Y
Marketing and Development Coordinator	TBD			0	1	1	1	Y
Administrative Assistant	18			1	1	1	0	N
Administrative Secretary	14			1	1	1	0	N
Subtotal, Administration				4	5	5	1	
<b>Maintenance</b>								
Park Maintenance Technician	15			2	2	2	0	N
Crew Leader	14			7	7	7	0	N
Facility Support Specialist	TBD			0	1	1	1	N
Turfgrass Technician	13			3	3	3	0	N
Motor Equipment Operator I	11			2	2	2	0	N
Senior Service Person	10			8	18	18	10	N
Subtotal, Maintenance				22	33	33	11	
<b>Co. Recreation Centers</b>								
Director of Recreation	28			1	1	1	0	Y
Assistant Director of Recreation	24			1	1	1	0	Y
Center Director	18			5	5	5	0	Y
Assistant Center Director	17			5	5	5	0	Y
Playground Program Coordinator	TBD			1	1	1	0	N
Playground Director	11			13	13	13	0	N
Recreation Leader	11			6	6	6	0	N
Food Service Coordinator	11			1	1	1	0	N
Senior Service Person	10			1	1	1	0	N
Service Person	9			1	1	1	0	N
Subtotal, Co. Recreation Centers				35	35	35	0	
<b>Athletics</b>								
Director of Athletics	22			1	1	1	0	Y
Assistant Director of Athletics	20			1	1	1	0	Y
Senior Service Person	10			2	2	2	0	N
Subtotal, Athletics				4	4	4	0	
<b>Soccer Complex</b>								
Senior Service Person	10			2	2	2	0	N
Subtotal, Soccer Complex				2	2	2	0	
<b>Cleveland Park</b>								
Cleveland Park Manager	23			1	1	1	0	Y
Assistant Rec. Center Director	17			1	1	1	0	N
Senior Building Maintenance Mechanic	16			1	1	1	0	N
Park Site Manager	14			4	4	4	0	N
Crew Leader	14			1	1	1	0	N
Turf Grass Technician	13			4	4	4	0	N
Mini Train Conductor (PT)	Unclass			3	3	3	0	N
Subtotal, Cleveland Park				15	15	15	0	
<b>Recreation Projects</b>								
Director of Facilities	TBD			1	1	1	0	Y
Subtotal, Recreation Projects				1	1	1	0	
<b>TOTAL, PARKS AND REC COMM.</b>		0	0	83	95	95	12	

# PARKS AND RECREATION COMMISSION

## Mission

*Practicing responsible stewardship, we will strive to enhance the lives of Spartanburg County citizens by providing leisure opportunities that promote healthy lifestyle choices, a sense of community, and an appreciation for our natural resources.*

## PARKS AND RECREATION ADMINISTRATION

Through coordinated efforts with other public and nonprofit organizations, the Administrative Division supports the activities of the various department divisions in the marketing and providing of recreation opportunities through a system of facilities and programs for all age groups and interests in Spartanburg County.

### Financial Information

DEPT NUMBER: 22-9210	ADMINISTRATION						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	0	0	245,225	321,051	<b>321,051</b>	75,826	30.9%
Operating Expenditures	0	0	35,830	88,530	<b>88,530</b>	52,700	147.1%
Capital Expenditures	0	0	84,164	37,500	<b>37,500</b>	(46,664)	-55.4%
Other Expenditures	0	0	0	0	<b>0</b>	0	0.0%
<b>EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$365,219</b>	<b>\$447,081</b>	<b>\$447,081</b>	<b>\$81,862</b>	<b>22.4%</b>

### FY 08 Budget Highlights & Initiatives

- Personnel services expenditures reflect the addition of one (1) Marketing and Development Coordinator position approved during FY 07.
- \$50,000 is budgeted for first phase acquisition of an on-line automated registration and reservation system. This will result in a more efficient means of reserving facilities and conducting class registrations as well as providing better internal controls.
- New and replacement computers and printers are budgeted at \$10,000.
- Office equipment for the new Commission Business Office is budgeted at \$7,500.

## PARKS MAINTENANCE

The Recreation Park Maintenance Department maintains all park facilities in a safe and professional manner in order to support quality recreation programs.

### Financial Information

DEPT NUMBER: 22-9211	PARKS MAINTENANCE						
EXPENDITURES	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
Personnel Services Expenditures	0	0	722,893	889,871	<b>889,871</b>	166,978	23.1%
Operating Expenditures	0	0	264,220	370,880	<b>370,880</b>	106,660	40.4%
Capital Expenditures	0	0	4,000	47,500	<b>47,500</b>	43,500	1087.5%
Other Expenditures	0	0	0	0	<b>0</b>	0	0.0%
<b>EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$991,113</b>	<b>\$1,308,251</b>	<b>\$1,308,251</b>	<b>\$317,138</b>	<b>32.0%</b>

### FY 08 Budget Highlights & Initiatives

- Personnel services expenditures reflect the addition of several new positions including: one (1) Motor Equipment Operator I; one (1) Facility Support Specialist; and funding for ten (10) seasonal service positions.
- Contract services are budgeted at \$120,000. These funds provide for tree stump removal and replacement throughout park system, contract spraying – selective herbicides for sport fields, contract mowing of parks, and construction projects. This request includes the addition of light control units at multi-field lighted sports complexes to reduce utility costs and security cameras at sports complexes to identify vandalism and observe game activities.

### Ongoing Initiatives

- Supervise maintenance of parks, sports fields, grounds, and facilities.
- Ensure customer satisfaction on appearance and cleanliness of sports fields, parks, grounds and facilities.

## COUNTY RECREATION CENTERS

The Recreation Commission operates five recreation centers in the County of Spartanburg. Professional staff provides instructional and recreational opportunities for individuals of all ages through the use of recreation, park 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. T.W. Edwards Recreation Center in Pacolet is a host site for a Spartanburg County Senior Center. The County recreation centers also plan and implement seasonal special events and summer playground programs.

### Financial Information

DEPT NUMBER: 22-9215	COUNTY RECREATION CENTERS						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
<b>EXPENDITURES</b>							
Personnel Services Expenditures	0	0	769,698	827,045	<b>827,045</b>	57,347	7.5%
Operating Expenditures	0	0	112,350	152,115	<b>152,115</b>	39,765	35.4%
Capital Expenditures	0	0	0	8,750	<b>8,750</b>	8,750	
Other Expenditures	0	0	0	0	<b>0</b>	0	0.0%
<b>EXPENDITURE TOTAL</b>	\$0	\$0	\$882,048	\$987,910	<b>\$987,910</b>	\$105,862	12.0%

### FY 08 Budget Highlights & Initiatives

- Computer equipment is budgeted at \$8,750 and will be used to replace five old computer systems (CPUs, monitors, and printers) at Recreation Centers and provide memory upgrades (\$200 each) for five other computers at Recreation Centers. Information Technologies determined that the five oldest computers could not be upgraded and suggested replacement.

### Programs and Services

Program/Service	Description
<b>Instructional Classes</b>	Examples include: Piano Performers, Shag, Line Dance, Tap and Jazz Dance, Beginner Spanish, Beginner German, Flower Arranging, Calligraphy, Stained Glass, Basic Digital Camera Operation, Financial Investment Workshops, Computer Classes, Subject Specific Tutorial Classes, CPR/First Aid Classes, Babysitting Classes, Karate, Adult Fitness Classes, Senior Fitness Classes, Start Smart Sports Programs, Indoor Soccer, Youth Basketball Leagues, Golf, and Sports Camps.
<b>Special Events</b>	Tame The Tyger River Race, Easter Egg Hunts, Fun Runs, Woodruff Sports Day, Fall Festivals, Daddy-Daughter Dances, Youth Dances, and Soap Box Derby (upcoming in 2007); support services for other events including the Indian Summer Festival in Pacolet, Landrum Biannual Quilt Show, American Cancer Society's Ache Around the Lake (Lake Lanier).
<b>After School Youth Program (AYC)</b>	Ten programs: Landrum Recreation Center, New Prospect Elementary School, Campobello-Gramling Elementary School, Inman Recreation Center, Holly Springs-Motlow Elementary School, T.W. Edwards Recreation Center (Pacolet), Woodruff Leisure Center, Middle Tyger Recreation Center (both Duncan Elementary & D.R. Hill Middle School AYC held here), and Beech Springs Intermediate School.
<b>Summer Playground Program</b>	Four sites were staffed in 2006: Montgomery Chapel Baptist Church (Pacolet), Mt. Calvary Baptist Church (Cowpens), Aldersgate Methodist Church (Inman), and New Faith Church (Wellford).
<b>Rentals</b>	Gyms, classrooms, and ball fields

## ATHLETICS

The Athletic Division is responsible for programming and facilitating the County's youth organizations, special events, and various athletic leagues.

### Financial Information

DEPT NUMBER: 22-9217	ATHLETICS						
EXPENDITURES	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
Personnel Services Expenditures	0	0	96,635	114,085	<b>114,085</b>	17,450	18.1%
Operating Expenditures	0	0	155,240	168,160	<b>168,160</b>	12,920	8.3%
Capital Expenditures	0	0	20,500	15,000	<b>15,000</b>	(5,500)	-26.8%
Other Expenditures	0	0	0	0	<b>0</b>	0	0.0%
<b>EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$272,375</b>	<b>\$297,245</b>	<b>\$297,245</b>	<b>\$24,870</b>	<b>9.1%</b>

### FY 08 Budget Highlights & Initiatives

- Utility costs are budgeted at \$120,050. These funds pay for lights and utility bills at all county athletic fields.
- To ensure that athletic fields remain in playable condition it is necessary to add sand/top soil on an annual basis. Several sites are in desperate need of top dressing and additional infield material. These expenditures are budgeted at \$15,000.

### Ongoing Initiatives

- Coordinate athletic leagues and tournaments;
- Schedule participation on 45 ball fields & 23 soccer fields;
- Develop and manage annual athletic budget;
- Provide NYSCA training for all volunteer youth coaches; and
- Assist the special population organizations of Spartanburg County.

## SOCCER COMPLEX

The Recreation 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 and game play, two-hundred seventy eight (278) parking spaces and a maintenance building.

### Financial Information

DEPT NUMBER: 22-9220	SOCCER COMPLEX						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	0	0	7,530	7,653	7,653	123	1.6%
Operating Expenditures	0	0	63,030	63,170	63,170	140	0.2%
Capital Expenditures	0	0	0	0	0	0	0.0%
Other Expenditures	0	0	0	0	0	0	0.0%
<b>EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,560</b>	<b>\$70,823</b>	<b>\$70,823</b>	<b>\$263</b>	<b>0.4%</b>

### FY 08 Budget Highlights & Initiatives

- Utility costs for the Soccer complex are budgeted at \$15,500.

### Division Functions

Function	Description
<b>Sport Turf Mowing</b>	Mow fifteen (15) acres of turf/hybrid Bermuda grass during mowing season, and an additional five (5) acres of open space at the Old Canaan Road Soccer Complex.
<b>Facility Maintenance</b>	Repair and conduct general maintenance of the soccer complex to include irrigation and general building maintenance repairs.
<b>Sports Turf Maintenance</b>	Perform aeration, fertilization, spraying (herbicides), sodding and overseeding during active growing season.
<b>Litter/Restroom Cleaning</b>	Perform litter pickup and restroom cleaning during practice and games.

## CLEVELAND PARK

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

### Financial Information

DEPT NUMBER: 22-9221	CLEVELAND PARK						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	0	0	406,221	415,323	415,323	9,102	2.2%
Operating Expenditures	0	0	168,760	219,020	219,020	50,260	29.8%
Capital Expenditures	0	0	8,000	2,500	2,500	(5,500)	-68.8%
Other Expenditures	0	0	0	0	0	0	#DIV/0!
<b>EXPENDITURE TOTAL</b>	\$0	\$0	\$582,981	\$636,843	\$636,843	\$53,862	9.2%

### FY 08 Budget Highlights & Initiatives

- Contract services, budgeted at \$65,000 provide for off-duty police on weekends, instructor and entertainer fees for events, continuous removal of dead trees, limbs, and stumps, as well as repairs that cannot be handled in house. The use of police officers is vital to maintaining a safe atmosphere on weekends during the miniature train season, where park visitation can exceed 2,000 visitors.
- Computer equipment is budgeted at \$2,500, and provides for acquisition of one laptop computer to be used for customer support of facility reservations and one new printer.

### Ongoing Initiatives

- Implement a fee policy to insure site is financially self-sufficient;
- Assist customers with rental facility needs and event planning;
- Maintain the beauty and safety of the park;
- Coordinate special events for all ages;
- Increase awareness of the park through advertisement and marketing; and
- Secure sponsors for special events and programs.

## RECREATION PROJECTS

The Division of Recreation Projects provides planning, design specifications, budget forecasting and project management for the entire parks and recreation department as well as special projects and pursuit of grant funding.

### Financial Information

DEPT NUMBER: 22-9230	RECREATION PROJECTS						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Personnel Services Expenditures	0	0	81,704	85,194	85,194	3,490	4.3%
Operating Expenditures	0	0	5,970	3,570	3,570	(2,400)	-40.2%
Capital Expenditures	0	0	0	0	0	0	0.0%
Other Expenditures	0	0	0	0	0	0	0.0%
<b>EXPENDITURE TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,674</b>	<b>\$88,764</b>	<b>\$88,764</b>	<b>\$1,090</b>	<b>1.2%</b>

### FY 08 Budget Highlights & Initiatives

- There are no significant changes in the FY 08 Recreation Projects Adopted Budget.

### Division Functions

Function	Description
<b>Capital Project Planning</b>	Forecast financial and timeline requirements for capital projects.
<b>Construction / Administration</b>	Oversee the daily progression of projects and facilitate communication along with providing direction to all parties involved.
<b>Financial / Grant Management</b>	Provide oversight of fiscal affairs for multiple projects and budgetary appropriations, acquisition and administration of grant funds.
<b>Facility / Project Design Plans</b>	Provide conceptual design plans, land-use plans and specific construction design details.
<b>Administrative Support</b>	Develop and maintain project files. Provide reports, maps and surveys to Director. Assists Director by maintaining project communication lines with citizens, vendors, staff and public officials.
<b>Divisional Project Support</b>	Provide cost estimates, design plans, specs, bid documents and follow through on projects and purchases.