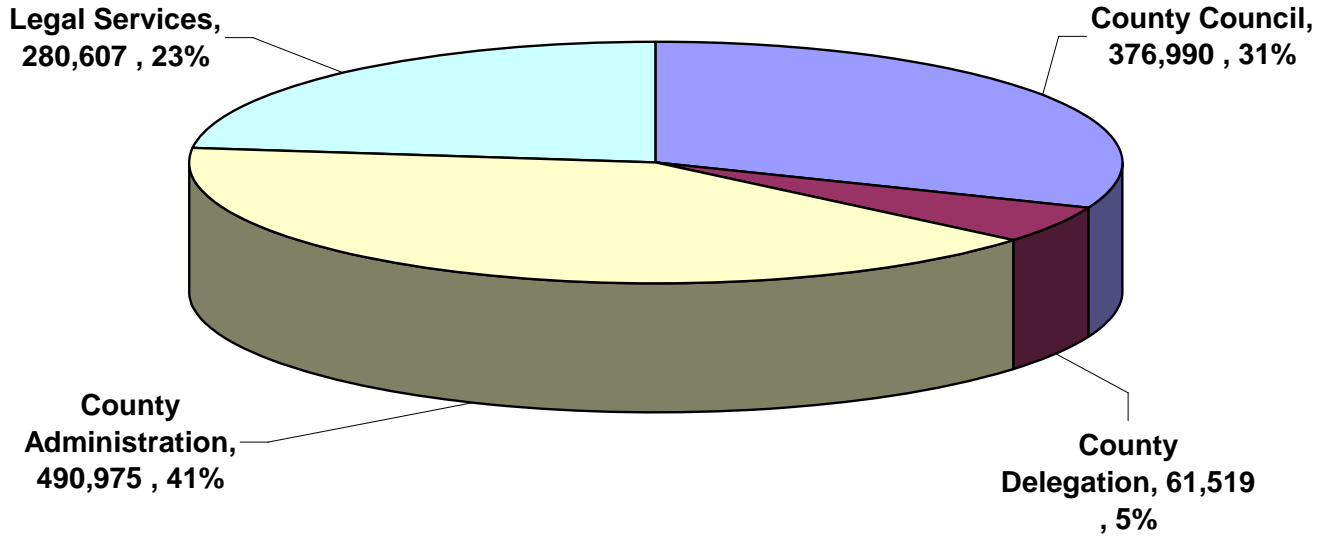


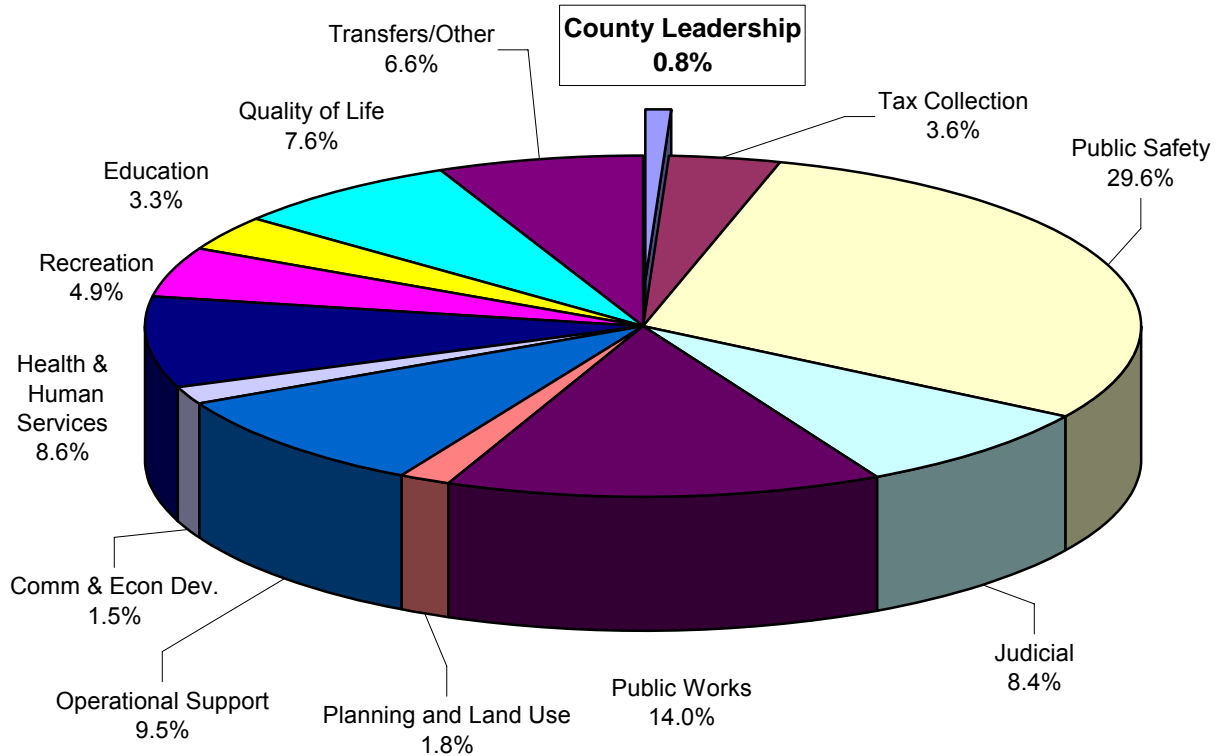
COUNTY LEADERSHIP

FY 2008/09 ADOPTED OPERATING BUDGET \$1,210,091



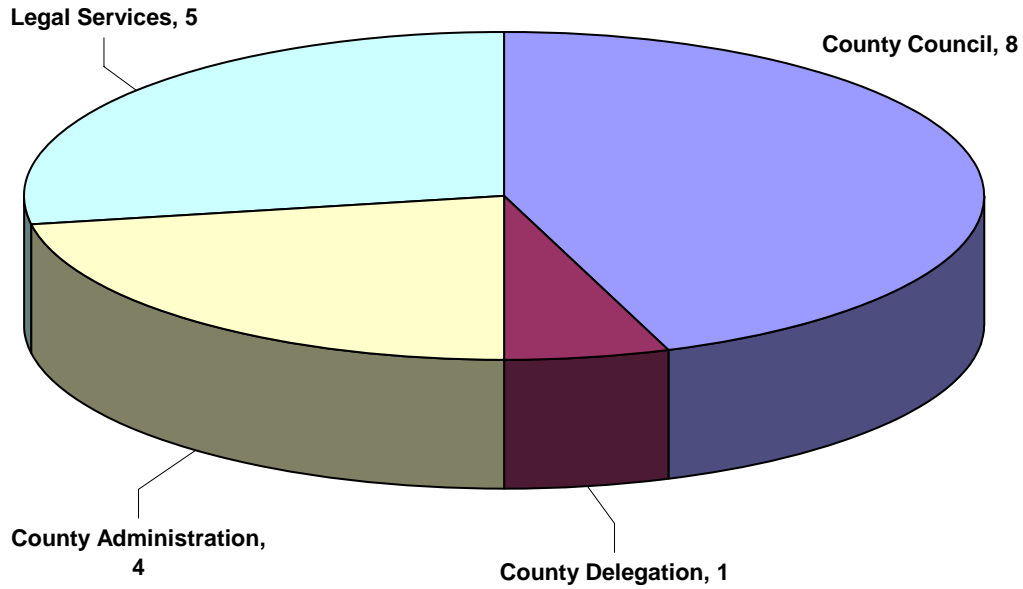
COUNTY LEADERSHIP SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	\$ INC/DEC FY 09 - 08
1	General Fund		\$968,549	\$1,027,363	\$1,082,688	\$1,198,430	\$1,210,091	\$11,661
FUND	DEPARTMENT							
1	County Council	9103	290,920	312,654	290,809	379,880	376,990	(2,890)
1	County Delegation	9100	49,702	52,645	56,853	59,350	61,519	2,169
1	County Administration	9110	374,662	398,318	445,956	487,070	490,975	3,905
1	Legal Services	9113	253,265	263,746	289,070	272,130	280,607	8,477
TOTAL, COUNTY LEADERSHIP			\$968,549	\$1,027,363	\$1,082,688	\$1,198,430	\$1,210,091	\$11,661

County Leadership Percentage of Total County Budget \$1,210,091



TOTAL FY 2008/09 ADOPTED OPERATING BUDGET: \$158,277,644					
CATEGORY/FUNCTION	FY 2008/09 BUDGET	CATEGORY/FUNCTION	FY 2008/09 BUDGET	CATEGORY/FUNCTION	FY 2008/09 BUDGET
County Leadership	\$1,210,091	Planning and Land Use	\$2,780,214	Recreation	\$7,677,873
Tax Collection	\$5,736,233	Operational Support	\$14,989,869	Education	\$5,158,170
Public Safety	\$46,777,523	Comm & Econ Dev.	\$2,436,302	Quality of Life	\$11,996,915
Judicial	\$13,243,627	Health & Human Services	\$13,660,758	Transfers/Other	\$10,422,693
Public Works	\$22,187,378				

Authorized County Leadership Personnel Summary



COUNTY LEADERSHIP PERSONNEL SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	INC/DEC FY 09 - 08
1	General Fund		20	20	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	5	4	4	4	0
1	Legal Services	9113	6	6	5	5	5	0
TOTAL, COUNTY LEADERSHIP			20	20	18	18	18	0

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2008/09 ADOPTED OPERATING BUDGET**

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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 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
General Fund	290,920	312,654	290,809	379,880	376,990	(2,890)
EXPENDITURES						
Personnel Services Expenditures	176,836	191,730	193,514	205,380	202,490	(2,890)
Operating Expenditures	114,084	120,923	97,296	174,500	174,500	0
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$290,920	\$312,654	\$290,809	\$379,880	\$376,990	(\$2,890)
AUTHORIZED PERSONNEL	8	8	8	8	8	0

FY 2008/09 Budget Highlights & Initiatives

- There are no significant changes in the County Council FY 2008/09 Adopted Operating 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 Legislative Delegation Office is responsible for the preparation and maintenance of permanent documents regarding the Spartanburg County Legislative Delegation and the Spartanburg County Transportation Committee public meetings according to the South Carolina Code of Laws. The office composes and provides complex comprehensive administrative and clerical assistance to the Legislative Delegation members and the County Transportation Committee (additional notes below) members while serving as a liaison between the general public to state, county, and local departments.

DEPT NUMBER: 1-9100	COUNTY DELEGATION					
FUNDING SOURCE(S)	FY 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
General Fund	49,702	52,645	56,853	59,350	61,519	2,169
EXPENDITURES						
Personnel Services Expenditures	47,012	50,088	52,895	55,200	57,069	1,869
Operating Expenditures	2,690	2,557	3,534	4,150	4,450	300
Capital Outlay	0	0	424	0	0	0
Other Expenditures	0	0		0	0	0
EXPENDITURE TOTAL	\$49,702	\$52,645	\$56,853	\$59,350	\$61,519	\$2,169
AUTHORIZED PERSONNEL	1	1	1	1	1	0

FY 2008/09 Budget Highlights & Initiatives

- There are no significant changes in the County Delegation FY 2008/09 Adopted Operating Budget.

County Transportation Committee (C Funds Committee)

The County Transportation Committee, also known as the C Fund Committee, was created in the 1920s by the General Assembly as a source of funding for local roads. "C Funds" are derived from \$0.266 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 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
General Fund	374,662	398,318	445,956	487,070	490,975	3,905
EXPENDITURES						
Personnel Services Expenditures	348,775	369,189	412,895	421,220	429,825	8,605
Operating Expenditures	19,546	29,129	31,324	65,850	61,150	(4,700)
Capital Outlay	6,341	0	1,736	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$374,662	\$398,318	\$445,956	\$487,070	\$490,975	\$3,905
AUTHORIZED PERSONNEL	5	5	4	4	4	0

FY 2008/09 Budget Highlights & Initiatives

- Vehicle allowances increased \$3,600 due to increased fuel costs.

Ongoing Initiatives

Initiative	Description and Goals	FY 2008/09 Budget
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. 	\$

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2008/09 ADOPTED OPERATING BUDGET**

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. ● No performance measures will fail to show improvement over multiple periods. 	\$
Financial Management	Ensure the long-term financial well being of the County by recommending balanced budgets, ensuring adherence to budget, and maintaining adequate reserve funds. <ul style="list-style-type: none"> ● The budget will be balanced. ● Adequate reserves will be maintained. 	\$
Public Communication	Provide the public with the information so that they can understand the decisions before Council and the reasons for County decisions and policies. <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. 	\$
TOTAL, COUNTY ADMINISTRATOR		\$490,975

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 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 2004/05 ACTUAL	FY 2005/06 ACTUAL	FY 2006/07 ACTUAL	FY 2007/08 BUDGET	FY 2008/09 BUDGET	INC/DEC FY 09 - 08
General Fund	253,265	263,746	289,070	272,130	280,607	8,477
EXPENDITURES						
Personnel Services Expenditures	206,489	210,151	223,007	232,130	240,607	8,477
Operating Expenditures	46,776	53,595	66,063	40,000	40,000	0
Capital Outlay	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$253,265	\$263,746	\$289,070	\$272,130	\$280,607	\$8,477
AUTHORIZED PERSONNEL	6	6	5	5	5	0

FY 2008/09 Budget Highlights & Initiatives

- There are no significant changes in the Legal Services FY 2008/09 Adopted Operating Budget.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2008/09 ADOPTED OPERATING BUDGET**

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