

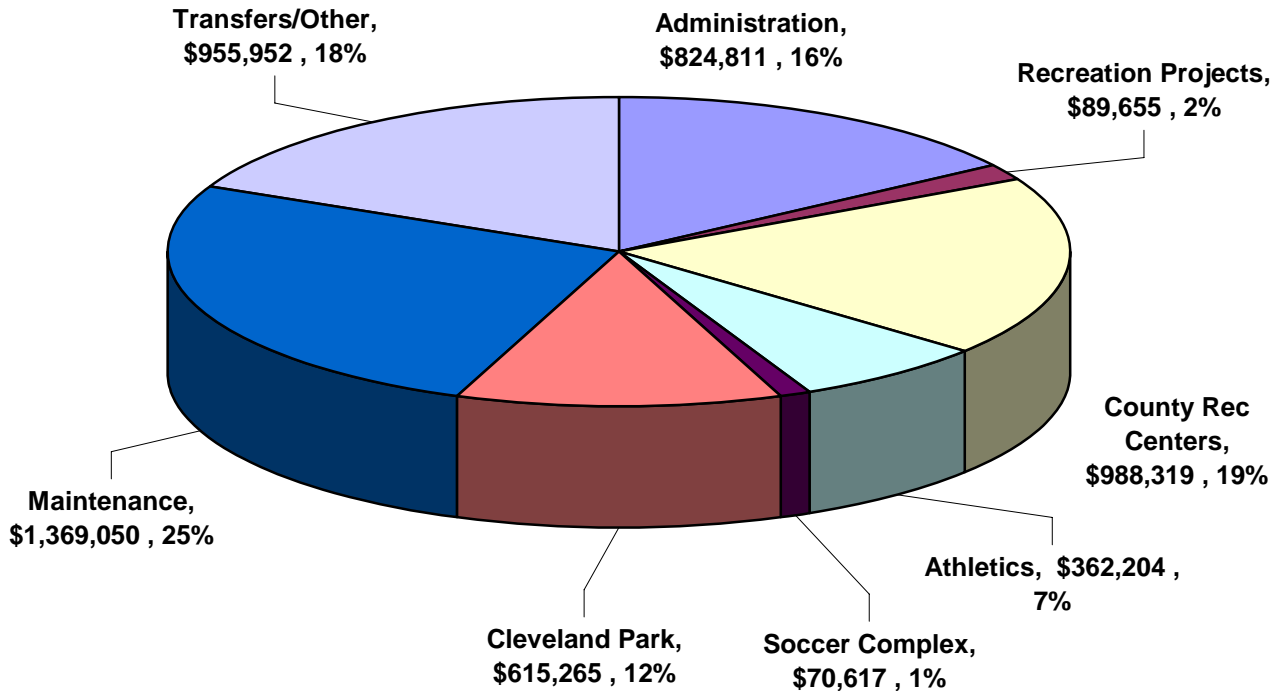
PARKS AND RECREATION COMMISSION SUMMARY

PARKS AND RECREATION COMMISSION FUND

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.

\$5,275,873



FUND NUMBER: 22		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 BUDGET	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
Administration	9210	0	0	370,608	447,081	824,811	377,730	84.5%
Maintenance	9211	0	0	858,258	1,308,251	1,369,050	60,799	4.6%
County Recreation Centers	9215	0	0	826,702	987,910	988,319	409	0.0%
Athletics	9217	0	0	269,456	297,245	362,204	64,958	21.9%
Soccer Complex	9220	0	0	50,872	70,823	70,617	(206)	-0.3%
Cleveland Park	9221	0	0	530,386	636,843	615,265	(21,578)	-3.4%
Recreation Projects	9230	0	0	79,195	88,764	89,655	891	1.0%
Transfers/Other	9999	0	0	666,882	914,982	955,952	40,970	4.5%
EXPENDITURE TOTAL		\$0	\$0	\$3,652,360	\$4,751,899	\$5,275,873	\$523,974	11.0%

PARKS AND RECREATION ADMINISTRATION PARKS AND RECREATION COMMISSION FUND

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.

DEPT NUMBER: 22-9210	PARKS AND RECREATION - ADMINISTRATION					
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
Parks and Recreation Comm. Fund	0	0	370,608	447,081	824,811	377,730
EXPENDITURES						
Personnel Services Expenditures	0	0	283,168	321,051	695,561	374,510
Operating Expenditures	0	0	36,339	88,530	96,750	8,220
Capital Outlay	0	0	51,101	37,500	32,500	(5,000)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$0	\$0	\$370,608	\$447,081	\$824,811	\$377,730
AUTHORIZED PERSONNEL	0	0	4	5	6	1

FY 2008/09 Budget Highlights & Initiatives

- FY 2008/09 Adopted Personnel Services Expenditures include:
 - Total Fund costs for implementation of the County's Classification and Compensation study (\$320,522) are included in this department's FY 2008/09 Adopted Operating Budget.
 - A new Information Technologies Specialist position is added in FY 2008/09 at a total cost of \$63,821 (\$2,000 of which is for capital outlay and supplies needed for the position.)
- Adopted Operating Expenditures include \$24,750 for a marketing consultant.
- Adopted Capital Outlay Expenditures include \$12,500 for office renovations associated with new staff positions.

PARKS AND RECREATION MAINTENANCE

PARKS AND RECREATION COMMISSION FUND

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

DEPT NUMBER: 22-9211	PARKS AND RECREATION - MAINTENANCE					
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
Parks and Recreation Comm. Fund	0	0	858,258	1,308,251	1,369,050	60,799
EXPENDITURES						
Personnel Services Expenditures	0	0	619,688	889,871	1,003,920	114,049
Operating Expenditures	0	0	232,201	370,880	335,230	(35,650)
Capital Outlay	0	0	6,369	47,500	29,900	(17,600)
Other Expenditures	0	0	0	0	0	0
EXPENDITURE TOTAL	\$0	\$0	\$858,258	\$1,308,251	\$1,369,050	\$60,799
AUTHORIZED PERSONNEL	0	0	30	33	34	1

FY 2008/09 Budget Highlights & Initiatives

- FY 2008/09 Adopted Personnel Expenditures include the addition of one (1) new Park Maintenance Supervisor position. Total cost of this position is \$67,329, of which \$56,729 are personnel costs.

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.

PARKS AND RECREATION COUNTY RECREATION CENTERS PARKS AND RECREATION COMMISSION FUND

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.

DEPT NUMBER: 22-9215	PARKS AND RECREATION - COUNTY RECREATION CENTERS					
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
Parks and Recreation Comm. Fund	0	0	826,702	987,910	988,319	409
EXPENDITURES						
Personnel Services Expenditures			715,839	827,045	809,034	(18,011)
Operating Expenditures			110,863	152,115	151,785	(330)
Capital Outlay			0	8,750	27,500	18,750
Other Expenditures			0	0	0	0
EXPENDITURE TOTAL	\$0	\$0	\$826,702	\$987,910	\$988,319	\$409
AUTHORIZED PERSONNEL	0	0	35	35	35	0

FY 2008/09 Budget Highlights & Initiatives

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

Programs and Services

Program/Service	Description
Instructional Classes	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.
Special Events	Tame The Tyger River Race, Easter Egg Hunts, Fun Runs, Woodruff Sports Day, Fall Festivals, Daddy-Daughter Dances, Youth Dances, and Soap Box Derby; 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).

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

(PARKS AND RECREATION – COUNTY RECREATION CENTERS)

After School Youth Program (AYC)	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.
Summer Playground Program	Four sites are staffed: Montgomery Chapel Baptist Church (Pacolet), Mt. Calvary Baptist Church (Cowpens), Aldersgate Methodist Church (Inman), and New Faith Church (Wellford).
Rentals	Gyms, classrooms, and ball fields

PARKS AND RECREATION ATHLETICS

PARKS AND RECREATION COMMISSION FUND

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

DEPT NUMBER: 22-9217	PARKS AND RECREATION - ATHLETICS					
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
Parks and Recreation Comm. Fund	0	0	269,456	297,245	362,204	64,958
EXPENDITURES						
Personnel Services Expenditures			102,215	114,085	160,219	46,133
Operating Expenditures			157,241	168,160	201,985	33,825
Capital Outlay			10,000	15,000	0	(15,000)
Other Expenditures			0	0	0	0
EXPENDITURE TOTAL	\$0	\$0	\$269,456	\$297,245	\$362,204	\$64,958
AUTHORIZED PERSONNEL	0	0	4	4	5	1

FY 2008/09 Budget Highlights & Initiatives

- FY 2008/09 Adopted Personnel Services Expenditures include a new Youth Sports Coordinator position. Total position costs are \$51,729, of which \$49,374 are personnel related and \$2,355 is for operating supplies and equipment.

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.

PARKS AND RECREATION SOCCER COMPLEX

PARKS AND RECREATION COMMISSION FUND

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.

DEPT NUMBER: 22-9220	PARKS AND RECREATION - SOCCER COMPLEX					
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
Parks and Recreation Comm. Fund	0	0	50,872	70,823	70,617	(206)
EXPENDITURES						
Personnel Services Expenditures			904	7,653	7,817	164
Operating Expenditures			49,969	63,170	62,800	(370)
Capital Outlay			0	0	0	0
Other Expenditures			0	0	0	0
EXPENDITURE TOTAL	\$0	\$0	\$50,872	\$70,823	\$70,617	(\$206)
AUTHORIZED PERSONNEL	0	0	2	2	2	0

FY 2008/09 Budget Highlights & Initiatives

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

Division Functions

Function	Description
Sport Turf Mowing	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.
Facility Maintenance	Repair and conduct general maintenance of the soccer complex to include irrigation and general building maintenance repairs.
Sports Turf Maintenance	Perform aeration, fertilization, spraying (herbicides), sodding and overseeding during active growing season.
Litter/Restroom Cleaning	Perform litter pickup and restroom cleaning during practice and games.

PARKS AND RECREATION CLEVELAND PARK PARKS AND RECREATION COMMISSION 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, an island gazebo, a lakeside amphitheater, miniature train, playground, walking trails and picnic shelters.

DEPT NUMBER: 22-9221	PARKS AND RECREATION - CLEVELAND PARK					
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
Parks and Recreation Comm. Fund	0	0	530,386	636,843	615,265	(21,578)
EXPENDITURES						
Personnel Services Expenditures			359,043	415,323	421,895	6,572
Operating Expenditures			160,453	219,020	176,370	(42,650)
Capital Outlay			10,890	2,500	17,000	14,500
Other Expenditures			0	0	0	0
EXPENDITURE TOTAL	\$0	\$0	\$530,386	\$636,843	\$615,265	(\$21,578)
AUTHORIZED PERSONNEL	0	0	15	15	15	0

FY 2008/09 Budget Highlights & Initiatives

- FY 2008/09 Operating Expenditures decrease \$42,650 or 19.5% from FY 2007/08 based on historical data and projected needs.

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.

PARKS AND RECREATION PROJECTS

PARKS AND RECREATION COMMISSION FUND

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.

DEPT NUMBER: 22-9230	PARKS AND RECREATION - RECREATION PROJECTS					
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
Parks and Recreation Comm. Fund	0	0	79,195	88,764	89,655	891
EXPENDITURES						
Personnel Services Expenditures			77,897	85,194	86,085	891
Operating Expenditures			1,298	3,570	3,570	0
Capital Outlay			0	0	0	0
Other Expenditures			0	0	0	0
EXPENDITURE TOTAL	\$0	\$0	\$79,195	\$88,764	\$89,655	\$891
AUTHORIZED PERSONNEL	0	0	1	1	1	0

FY 2008/09 Budget Highlights & Initiatives

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

Division Functions

Function	Description
Capital Project Planning	Forecast financial and timeline requirements for capital projects.
Construction / Administration	Oversee the daily progression of projects and facilitate communication along with providing direction to all parties involved.
Financial / Grant Management	Provide oversight of fiscal affairs for multiple projects and budgetary appropriations, acquisition and administration of grant funds.
Facility / Project Design Plans	Provide conceptual design plans, land-use plans and specific construction design details.
Administrative Support	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.
Divisional Project Support	Provide cost estimates, design plans, specs, bid documents and follow through on projects and purchases.

PARKS AND RECREATION TRANSFERS

PARKS AND RECREATION COMMISSION FUND

This department accounts for transfers to the General Fund for administrative support, the Debt Service Fund, and the Capital Improvement Plan for vehicle and capital equipment replacement.

DEPT NUMBER: 22-9230	PARKS AND RECREATION - TRANSFERS					
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
Parks and Recreation Comm. Fund	0	0	666,882	914,982	955,952	40,970
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	0	0	666,882	914,982	955,952	40,970
EXPENDITURE TOTAL	\$0	\$0	\$666,882	\$914,982	\$955,952	\$40,970
AUTHORIZED PERSONNEL						0

FY 2008/09 Budget Highlights & Initiatives

- FY 2008/09 Adopte Transfers include:
 - A General Fund Transfer of \$355,000 to offset costs of administrative support.
 - A transfer to the Debt Service Fund of \$330,252 to account for the Parks and Recreation Commission share of County Debt Service.
 - Vehicle and Capital Equipment Replacement in the Capital Improvement Plan is budgeted at \$270,700.