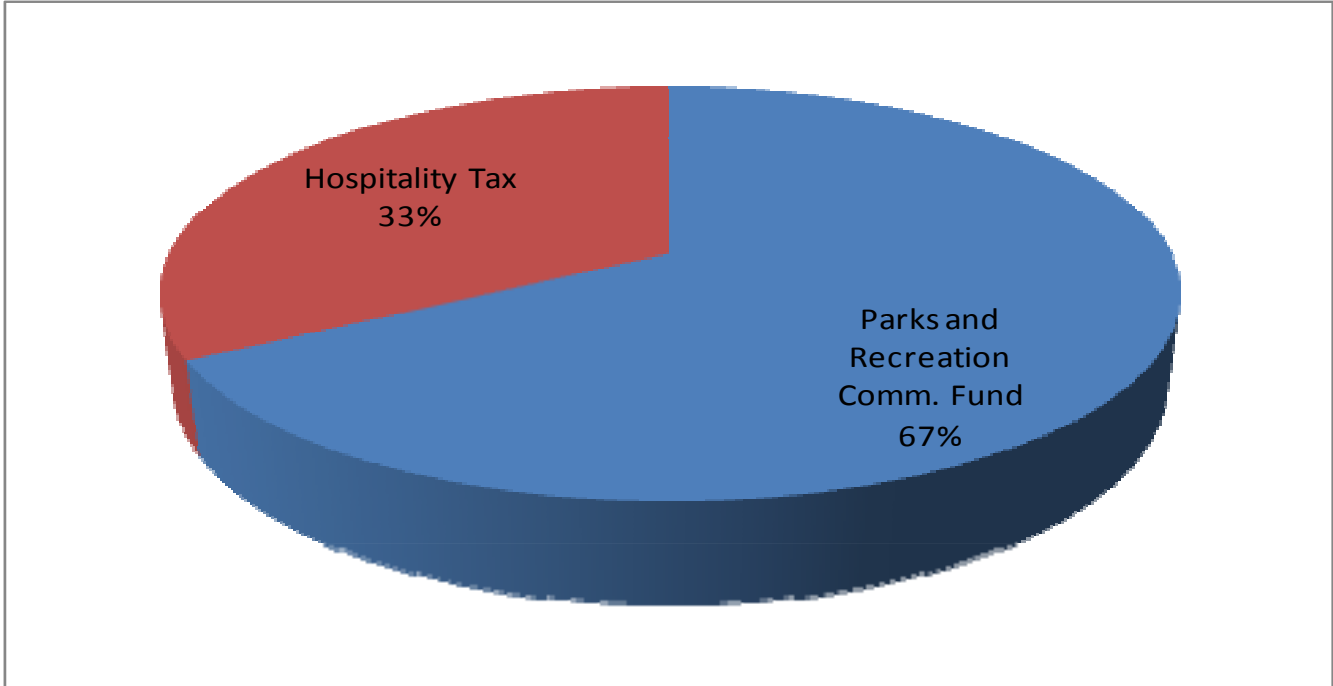


RECREATION

FY 2009/10 ADOPTED OPERATING BUDGET

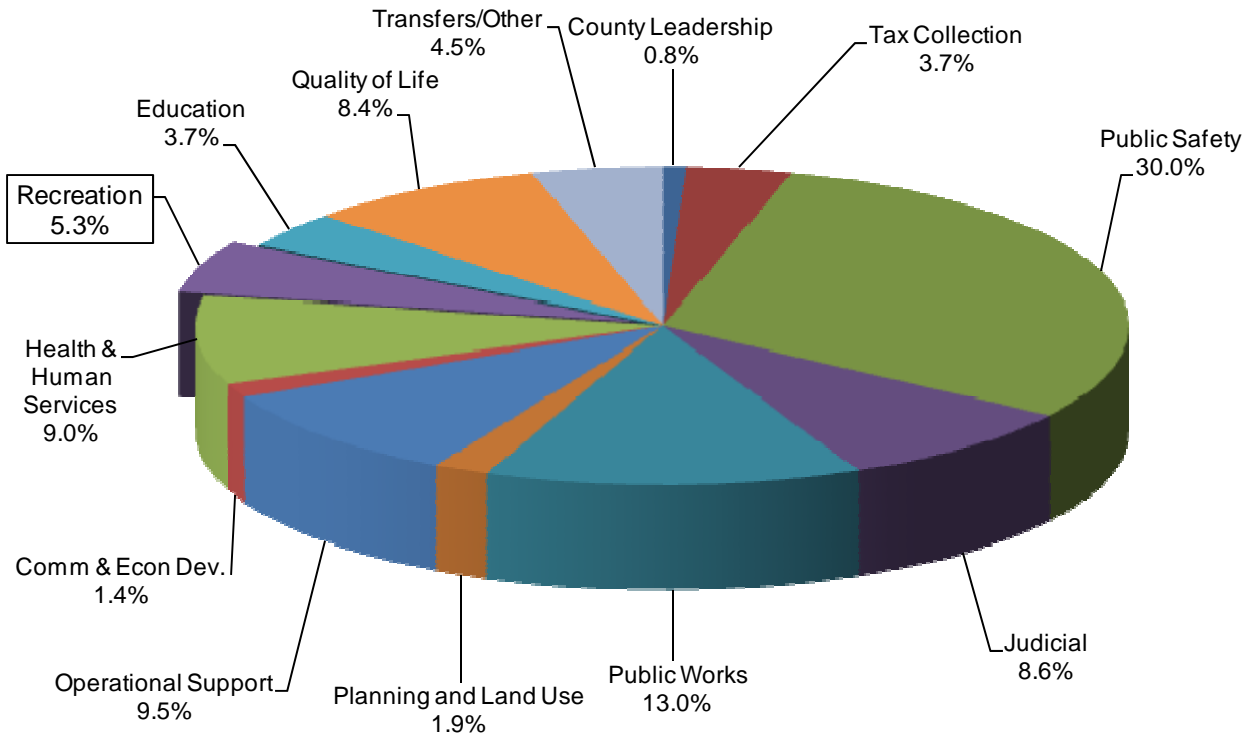
\$7,893,698



| RECREATION SUMMARY | | | | | | | | |
|-------------------------------|-----------------------------------|----------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| FUND | FUNDING SOURCE(S) | DEPT NO. | FY 05/06 ACTUAL | FY 06/07 ACTUAL | FY 07/08 ACTUAL | FY 08/09 BUDGET | FY 09/10 BUDGET | \$ INC/DEC FY 10 - 09 |
| 1 | General Fund | | 3,726,364 | 53,376 | 0 | 0 | 0 | |
| 22 | Parks & Rec Commission Fund | | 0 | 3,990,718 | 4,144,713 | 5,275,873 | 5,288,698 | 12,825 |
| 23 | Hospitality Tax Fund | | 0 | 0 | 30,600 | 2,402,000 | 2,605,000 | 203,000 |
| TOTAL, FUNDING SOURCES | | | \$3,726,364 | \$4,044,094 | \$4,175,313 | \$7,677,873 | \$7,893,698 | \$215,825 |
| FUND | DEPARTMENT | | | | | | | |
| 1 | P & R - General Fund Only | XXXX | 3,726,364 | 53,376 | 0 | 0 | \$ - | 0 |
| 22 | P & R - Special Projects | 9201 | 0 | 306,513 | 0 | 0 | \$ - | 0 |
| 22 | P & R - Administration | 9210 | 0 | 370,608 | 449,157 | 824,811 | \$ 545,882 | (278,930) |
| 22 | P & R - Maintenance | 9211 | 0 | 858,258 | 1,053,416 | 1,369,050 | \$ 1,337,498 | (31,552) |
| 22 | P & R - County Recreation Centers | 9215 | 0 | 826,702 | 819,387 | 988,319 | \$ 933,192 | (55,127) |
| 22 | P & R - Athletics | 9217 | 0 | 269,456 | 313,970 | 362,204 | \$ 391,434 | 29,230 |
| 22 | P & R - DSS Summer Lunch Program | 9219 | 0 | 31,846 | 0 | 0 | \$ 36,000 | 0 |
| 22 | P & R - Soccer Complex | 9220 | 0 | 50,872 | 49,541 | 70,617 | \$ 63,790 | (6,827) |
| 22 | P & R - Cleveland Park | 9221 | 0 | 530,386 | 590,433 | 615,265 | \$ 601,742 | (13,524) |
| 22 | P & R - Capital Projects | 9222 | 0 | 0 | 0 | 270,700 | \$ 529,376 | 258,676 |
| 22 | P & R - Recreation Projects | 9230 | 0 | 79,195 | 186,547 | 89,655 | \$ 87,496 | (2,158) |
| 22 | P & R - Transfers | 9999 | 0 | 666,882 | 682,260 | 685,252 | \$ 762,289 | 77,037 |
| 23 | Hospitality Tax | | 0 | 0 | 30,600 | 2,402,000 | \$ 2,605,000 | 203,000 |
| | | | \$3,726,364 | \$4,044,095 | \$4,175,313 | \$7,677,873 | \$7,893,698 | \$215,825 |

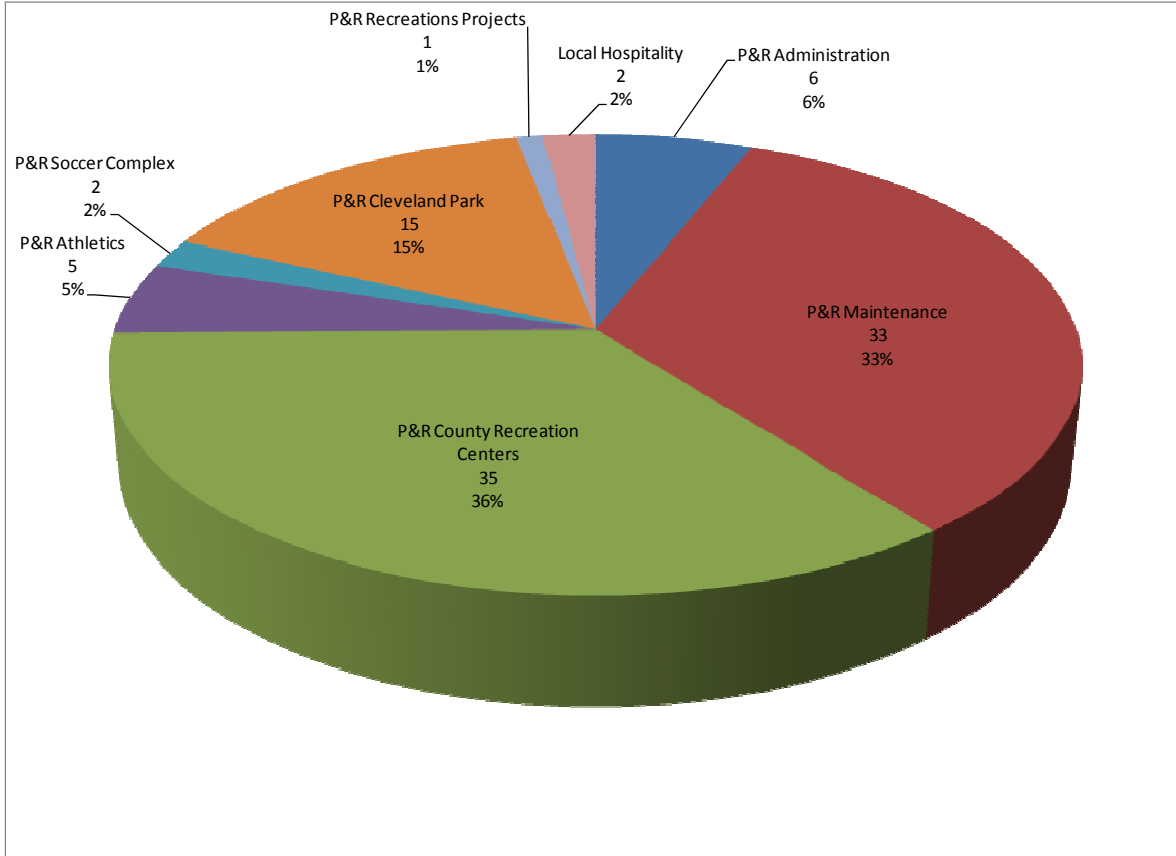
Recreation Percentage of Total County Budget

\$7,893,698



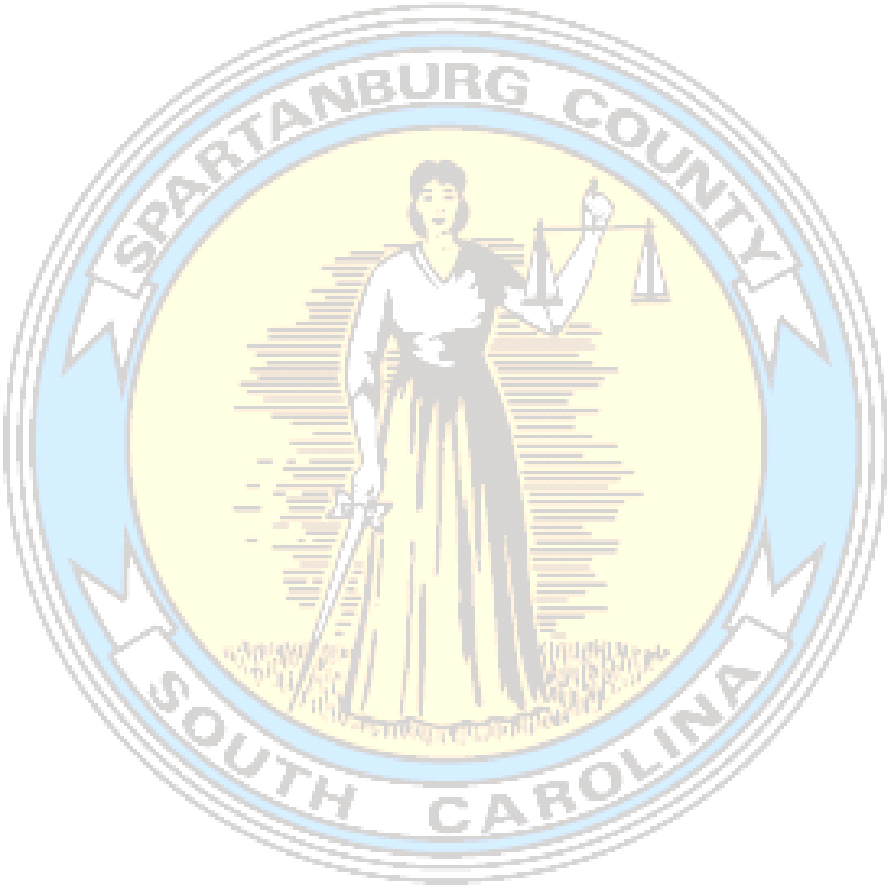
| TOTAL FY 2009/10 ADOPTED OPERATING BUDGET: \$147,898,479 | | | | | |
|--|-------------------|-------------------------|-------------------|-------------------|--------------------|
| CATEGORY/FUNCTION | FY 2009/10 BUDGET | CATEGORY/FUNCTION | FY 2009/10 BUDGET | CATEGORY/FUNCTION | FY 2009/10 BUDGET |
| County Leadership | \$1,193,576 | Planning and Land Use | \$2,834,104 | Recreation | \$7,893,698 |
| Tax Collection | \$5,413,775 | Operational Support | \$14,120,433 | Education | \$5,490,000 |
| Public Safety | \$44,438,633 | Comm & Econ Dev. | \$2,112,253 | Quality of Life | \$12,393,286 |
| Judicial | \$12,740,416 | Health & Human Services | \$13,329,795 | Transfers/Other | \$6,699,308 |
| Public Works | \$19,239,202 | | | | |

Authorized Recreation Personnel Summary



| RECREATION PERSONNEL SUMMARY | | | | | | | | |
|-------------------------------|-----------------------------------|----------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------|
| FUND | FUNDING SOURCE(S) | DEPT NO. | FY 05/06 ACTUAL | FY 06/07 ACTUAL | FY 07/08 BUDGET | FY 08/09 BUDGET | FY 09/10 BUDGET | \$ INC/DEC FY 10 - 09 |
| 1 | General Fund | | 79 | 0 | 0 | 0 | 0 | 0 |
| 22 | Parks & Rec Commission Fund | | 0 | 92 | 95 | 98 | 97 | (1) |
| 23 | Local Hospitality Tax Fund | | 0 | 0 | 0 | 2 | 2 | 0 |
| TOTAL, FUNDING SOURCES | | | 79 | 92 | 95 | 100 | 99 | (1) |
| FUND | DEPARTMENT | | | | | | | |
| 1 | P & R - General Fund Only | XXXX | 79 | 0 | 0 | 0 | 0 | 0 |
| 22 | P & R - Special Projects | 9201 | | 0 | 0 | 0 | 0 | 0 |
| 22 | P & R - Administration | 9210 | | 5 | 5 | 6 | 6 | 0 |
| 22 | P & R - Maintenance | 9211 | | 30 | 33 | 34 | 33 | (1) |
| 22 | P & R - County Recreation Centers | 9215 | | 35 | 35 | 35 | 35 | 0 |
| 22 | P & R - Athletics | 9217 | | 4 | 4 | 5 | 5 | 0 |
| 22 | P & R - DSS Summer Lunch Program | 9219 | | 0 | 0 | 0 | 0 | 0 |
| 22 | P & R - Soccer Complex | 9220 | | 2 | 2 | 2 | 2 | 0 |
| 22 | P & R - Cleveland Park | 9221 | | 15 | 15 | 15 | 15 | 0 |
| 22 | P & R - Recreation Projects | 9230 | | 1 | 1 | 1 | 1 | 0 |
| 22 | P & R - Transfers | 9999 | | 0 | 0 | 0 | 0 | 0 |
| 23 | Local Hospitality Tax | | | 0 | 0 | 2 | 2 | 0 |
| | | | 79 | 92 | 95 | 100 | 99 | (1) |

SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2009/10 ADOPTED OPERATING BUDGET

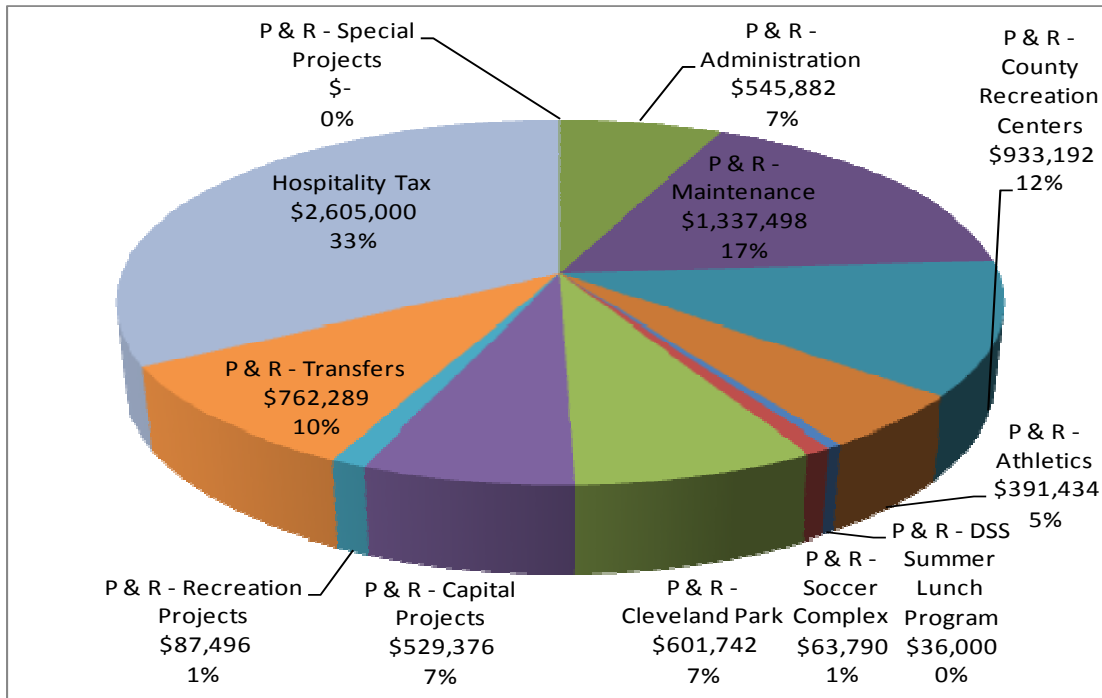


PARKS AND RECREATION COMMISSION SUMMARY

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.



| FUND NUMBER: 22 | | PARKS AND RECREATION COMMISSION SUMMARY | | | | | | | |
|---------------------------|-----------|---|-----------------|-----------------|-----------------|-----------------|---------------------|----------------------|--|
| EXPENDITURES | DEPT. NO. | FY 05/06 ACTUAL | FY 06/07 BUDGET | FY 07/08 ACTUAL | FY 08/09 BUDGET | FY 09/10 BUDGET | \$ INC/DEC FY 10-09 | % INC/DEC FY 10 - 09 | |
| Administration | 9210 | 0 | 370,608 | 449,157 | 824,811 | 545,882 | (278,930) | -33.8% | |
| Maintenance | 9211 | 0 | 858,258 | 1,053,416 | 1,369,050 | 1,337,498 | (31,552) | -2.3% | |
| County Recreation Centers | 9215 | 0 | 826,702 | 1,223,814 | 988,319 | 933,192 | (55,127) | -5.6% | |
| Athletics | 9217 | 0 | 269,456 | 313,970 | 362,204 | 391,434 | 29,230 | 8.1% | |
| DSS Summer Lunch | 9219 | 0 | 0 | 0 | 0 | 36,000 | 36,000 | | |
| Soccer Complex | 9220 | 0 | 50,872 | 48,496 | 70,617 | 63,790 | (6,827) | -9.7% | |
| Cleveland Park | 9221 | 0 | 530,386 | 590,433 | 615,265 | 601,742 | (13,524) | -2.2% | |
| Capital Projects | 9222 | 0 | 0 | 183,630 | 270,700 | 529,376 | 258,676 | 95.6% | |
| Recreation Projects | 9230 | 0 | 79,195 | 186,547 | 89,655 | 87,496 | (2,158) | -2.4% | |
| Transfers/Other | 9999 | 0 | 0 | 682,260 | 685,252 | 762,289 | 77,037 | 11.2% | |
| EXPENDITURE TOTAL | | \$0 | \$2,985,478 | \$4,731,723 | \$5,275,873 | \$5,288,698 | \$12,825 | 0.2% | |

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 2005/06 ACTUAL | FY 2006/07 ACTUAL | FY 2007/08 ACTUAL | FY 2008/09 BUDGET | FY 2009/10 BUDGET | INC/DEC FY 10 - 09 |
| Parks and Recreation Comm. Fund | 0 | 370,608 | 449,157 | 824,811 | 545,882 | (278,930) |
| EXPENDITURES | | | | | | |
| Personnel Services Expenditures | 0 | 283,168 | 285,033 | 695,561 | 420,047 | (275,514) |
| Operating Expenditures | 0 | 36,339 | 63,248 | 96,750 | 123,835 | 27,085 |
| Capital Outlay | 0 | 51,101 | 43,607 | 32,500 | 2,000 | (30,500) |
| Other Expenditures | 0 | 0 | 57,269 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | \$0 | \$370,608 | \$449,157 | \$824,811 | \$545,882 | (\$278,930) |
| AUTHORIZED PERSONNEL | 0 | 4 | 5 | 6 | 6 | 0 |

FY 2009/10 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease from FY 2008/09 due to the allocation of class and compensation expenditures to individual Parks and Recreation Commission departments. Expenditures associated with the class and compensation study were budgeted entirely in Parks and Recreation Administration in FY 2008/09
- Adopted Operating Expenditures include a \$27,085 increase to provide for increased fund for contract services and for advertisement and promotional materials.
- Adopted Capital Outlay decreases \$30,500 from FY 2008/09 due to a reduction in funding for miscellaneous equipment.

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 2005/06 ACTUAL | FY 2006/07 ACTUAL | FY 2007/08 ACTUAL | FY 2008/09 BUDGET | FY 2009/10 BUDGET | INC/DEC FY 10 - 09 |
| Parks and Recreation Comm. Fund | 0 | 858,258 | 1,053,416 | 1,369,050 | 1,337,498 | (31,552) |
| EXPENDITURES | | | | | | |
| Personnel Services Expenditures | 0 | 619,688 | 727,220 | 1,003,920 | 993,188 | (10,732) |
| Operating Expenditures | 0 | 232,201 | 275,221 | 335,230 | 327,410 | (7,820) |
| Capital Outlay | 0 | 6,369 | 50,975 | 29,900 | 16,900 | (13,000) |
| Other Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | \$0 | \$858,258 | \$1,053,416 | \$1,369,050 | \$1,337,498 | (\$31,552) |
| AUTHORIZED PERSONNEL | 0 | 30 | 33 | 34 | 33 | (1) |

FY 2009/10 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease from FY 2008/09 due to the freezing of a position in this department.

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 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | INC/DEC |
| | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | FY 10 - 09 |
| Parks and Recreation Comm. Fund | 0 | 826,702 | 819,387 | 988,319 | 933,192 | (55,127) |
| EXPENDITURES | | | | | | |
| Personnel Services Expenditures | | 715,839 | 673,310 | 809,034 | 772,726 | (36,308) |
| Operating Expenditures | | 110,863 | 136,784 | 151,785 | 142,966 | (8,819) |
| Capital Outlay | | 0 | 9,293 | 27,500 | 17,500 | (10,000) |
| Other Expenditures | | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | \$0 | \$826,702 | \$819,387 | \$988,319 | \$933,192 | (\$55,127) |
| AUTHORIZED PERSONNEL | 0 | 35 | 35 | 35 | 35 | 0 |

FY 2009/10 Budget Highlights & Initiatives

- Personnel Services Expenditures decrease from FY 2008/09 due to the freezing of positions within this department.

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 2009/10 ADOPTED OPERATING BUDGET

(PARKS AND REC – 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 2005/06 ACTUAL | FY 2006/07 ACTUAL | FY 2007/08 ACTUAL | FY 2008/09 BUDGET | FY 2009/10 BUDGET | INC/DEC FY 10 - 09 |
| Parks and Recreation Comm. Fund | 0 | 269,456 | 313,970 | 362,204 | 391,434 | 29,230 |
| EXPENDITURES | | | | | | |
| Personnel Services Expenditures | | 102,215 | 107,725 | 160,219 | 181,997 | 21,778 |
| Operating Expenditures | | 157,241 | 191,245 | 201,985 | 209,437 | 7,452 |
| Capital Outlay | | 10,000 | 15,000 | 0 | 0 | 0 |
| Other Expenditures | | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | \$0 | \$269,456 | \$313,970 | \$362,204 | \$391,434 | \$29,230 |
| AUTHORIZED PERSONNEL | 0 | 4 | 4 | 5 | 5 | 0 |

FY 2009/10 Budget Highlights & Initiatives

- Personnel Services Expenditures increase from FY 2008/09 due to the disbursement of expenditures associated with the class and compensation study. In FY 2008/09, these expenditures were budgeted in the Parks and Recreation Administration department.

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 DSS SUMMER LUNCH PROGRAM PARKS AND RECREATION COMMISSION FUND

The DSS Summer Lunch Program is a grant funded department that is received annually by the Parks and Recreation Commission Fund. This program provides free lunch for children in need at multiple facilities throughout the county for a nine (9) week period throughout the summer.

| DEPT NUMBER 22-9219 | PARKS AND RECREATION - DSS SUMMER LUNCH | | | | | |
|---------------------------------|---|----------------------|----------------------|----------------------|----------------------|-----------------------|
| FUNDING SOURCE(S) | FY 2005/06 ACTUAL | FY 2006/07 ACTUAL | FY 2007/08 ACTUAL | FY 2008/09 BUDGET | FY 2009/10 BUDGET | INC/DEC FY 10 - 09 |
| Parks and Recreation Comm. Fund | 0 | 0 | 0 | 0 | 36,000 | 36,000 |
| EXPENDITURES | | | | | | |
| Personnel Services Expenditures | 0 | 0 | 0 | 0 | | 0 |
| Operating Expenditures | 0 | 0 | 0 | 0 | 36,000 | 36,000 |
| Capital Outlay | 0 | 0 | 0 | 0 | | 0 |
| Other Expenditures | 0 | 0 | 0 | 0 | | 0 |
| EXPENDITURE TOTAL | \$0 | \$0 | \$0 | \$0 | \$36,000 | \$36,000 |
| AUTHORIZED PERSONNEL | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009/10 Budget Highlights & Initiatives

- Operating expenditures are budgeted at \$36,000 for FY 2009/10. The DSS summer lunch department is being budgeted for the first time in FY 2009/10.

Ongoing Initiatives

- Identify locations for administration of the DSS summer lunch program.
- Apply for the DSS summer lunch program grant.
- Establish nutritional menu, approved by DSS, for the program
- Identify vendor(s) for operational supplies related to the grant
- Purchase supplies and provide meals to children in need

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 2005/06 ACTUAL | FY 2006/07 ACTUAL | FY 2007/08 ACTUAL | FY 2008/09 BUDGET | FY 2009/10 BUDGET | INC/DEC FY 10 - 09 |
| Parks and Recreation Comm. Fund | 0 | 50,872 | 49,541 | 70,617 | 64,453 | (6,827) |
| EXPENDITURES | | | | | | |
| Personnel Services Expenditures | | 904 | 1,046 | 7,817 | 7,501 | (316) |
| Operating Expenditures | | 49,969 | 48,496 | 62,800 | 56,289 | (6,511) |
| Capital Outlay | | 0 | 0 | 0 | 0 | 0 |
| Other Expenditures | | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | \$0 | \$50,872 | \$49,541 | \$70,617 | \$63,790 | (\$6,827) |
| AUTHORIZED PERSONNEL | 0 | 2 | 2 | 2 | 2 | 0 |

FY 2009/10 Budget Highlights & Initiatives

- There are no significant changes in the County Soccer Complex FY 2009/10 Recommended 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 | | | | | |
|---------------------------------|---------------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| | FY 2005/06 ACTUAL | FY 2006/07 ACTUAL | FY 2007/08 ACTUAL | FY 2008/09 BUDGET | FY 2009/10 BUDGET | INC/DEC FY 10 - 09 |
| Funding Source(s) | | | | | | |
| Parks and Recreation Comm. Fund | 0 | 530,386 | 590,433 | 615,265 | 601,742 | (13,524) |
| EXPENDITURES | | | | | | |
| Personnel Services Expenditures | | 359,043 | 383,526 | 421,895 | 434,882 | 12,986 |
| Operating Expenditures | | 160,453 | 206,113 | 176,370 | 166,860 | (9,510) |
| Capital Outlay | | 10,890 | 795 | 17,000 | 0 | (17,000) |
| Other Expenditures | | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | \$0 | \$530,386 | \$590,433 | \$615,265 | \$601,742 | (\$13,524) |
| AUTHORIZED PERSONNEL | 0 | 15 | 15 | 15 | 15 | 0 |

FY 2009/10 Budget Highlights & Initiatives

- Personnel Services Expenditures increase from FY 2008/09 due to the disbursement of expenditures associated with the class and compensation study. In FY 2008/09, these expenditures were budgeted in the Parks and Recreation Administration department.
- Capital Outlay decreases by \$17,000 from FY 2008/09. Expenditures in FY 2008/09 were one-time expenditures for audio/visual equipment and computer equipment. No expenditures are needed for FY 2009/10.

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 CAPITAL PROJECTS PARKS AND RECREATION COMMISSION FUND

The Capital Projects cost center was established in FY 2008/09 and accounts for expenditures related to Parks and Recreation Commission capital projects. In FY 2008/09, the Parks and Recreation Commission Vehicle and Capital Equipment Replacement Project was housed in this cost center. In FY 2009/10 and future years, additional Parks and Recreation Commission capital projects will be budgeted in this cost center.

| DEPT NUMBER 22-9222 | PARKS AND RECREATION - CAPITAL PROJECTS | | | | | |
|---------------------------------|---|------------|------------|------------------|------------------|------------------|
| | FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | INC/DEC |
| FUNDING SOURCE(S) | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | FY 10 - 09 |
| Parks and Recreation Comm. Fund | 0 | 0 | 0 | 270,700 | 529,376 | 258,676 |
| EXPENDITURES | | | | | | |
| Personnel Services Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 0 | 0 | 0 | 165,000 | 165,000 |
| Capital Outlay | 0 | 0 | 0 | 270,700 | 364,376 | 93,676 |
| Other Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | \$0 | \$0 | \$0 | \$270,700 | \$529,376 | \$258,676 |
| AUTHORIZED PERSONNEL | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2009/10 Budget Highlights & Initiatives

- Capital Outlay increases \$258,676 from FY 2008/09. A summary of Capital Projects funded from Parks and Recreation current revenues can be found in the Adopted FY 2010-14 Capital Improvement plan at www.spartanburgcounty.org.

Ongoing Initiatives

- Provide for the timely replacement of Parks and Recreation Commission vehicles and equipment.
- Account for new or on-going Parks and Recreation Commission capital projects.

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 2005/06 ACTUAL | FY 2006/07 ACTUAL | FY 2007/08 ACTUAL | FY 2008/09 BUDGET | FY 2009/10 BUDGET | INC/DEC FY 10 - 09 |
| Parks and Recreation Comm. Fund | 0 | 79,195 | 186,547 | 89,655 | 89,624 | (2,158) |
| EXPENDITURES | | | | | | |
| Personnel Services Expenditures | | 77,897 | 83,657 | 86,085 | 84,361 | (1,723) |
| Operating Expenditures | | 1,298 | 2,230 | 3,570 | 3,135 | (435) |
| Capital Outlay | | 0 | 0 | 0 | 0 | 0 |
| Other Expenditures | | 0 | 100,659 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | \$0 | \$79,195 | \$186,547 | \$89,655 | \$87,496 | (\$2,158) |
| AUTHORIZED PERSONNEL | 0 | 1 | 1 | 1 | 1 | 0 |

FY 2009/10 Budget Highlights & Initiatives

- There are no significant changes in the Recreation Projects FY 2009/10 Adopted 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: 22-9999 | PARKS AND RECREATION - TRANSFERS | | | | | |
|---------------------------------|----------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| FUNDING SOURCE(S) | FY 2005/06 ACTUAL | FY 2006/07 ACTUAL | FY 2007/08 ACTUAL | FY 2008/09 BUDGET | FY 2009/10 BUDGET | INC/DEC FY 10 - 09 |
| Parks and Recreation Comm. Fund | 0 | 666,882 | 682,260 | 685,252 | 762,289 | 77,037 |
| 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 | 666,882 | 682,260 | 685,252 | 762,289 | 77,037 |
| EXPENDITURE TOTAL | \$0 | \$666,882 | \$682,260 | \$685,252 | \$762,289 | \$77,037 |
| AUTHORIZED PERSONNEL | | | | | | 0 |

FY 2009/10 Budget Highlights & Initiatives

- FY 2009/10 Recommended Transfers include:
 - A transfer to the Debt Service Fund of \$422,689 to account for the Parks and Recreation Commission share of County Debt Service.
- Transfer to General Fund is budgeted at \$339,600, a decrease of \$15,400 from FY 2008/09.

HOSPITALITY TAX HOSPITALITY TAX FUND

Spartanburg County's 2% Local Hospitality Tax on prepared meals and beverages became effective January 1, 2008. Business owners collect and remit the tax directly to Spartanburg County. The Local Hospitality Tax provides a dedicated source of revenue and an appropriate and efficient means of funding tourist-related infrastructure and capital improvement projects. It is the Council's intent to enhance the County's appeal to tourists through further development of the County as a destination for tourist related activities. Spartanburg County's Local Hospitality Tax became effective January 1, 2008, adopted by ordinance as authorized in Article 7 of Chapter 1 of Title 6 of the Code of Laws of South Carolina, 1976, as amended, generally referred to as the "Local Hospitality Tax Act".

| FUND NUMBER: 23 | HOSPITALITY TAX FUND | | | | | |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| FUNDING SOURCE(S) | FY 2005/06 ACTUAL | FY 2006/07 ACTUAL | FY 2007/08 ACTUAL | FY 2008/09 BUDGET | FY 2009/10 BUDGET | INC/DEC FY 10 - 09 |
| Hospitality Tax | 0 | 0 | 30,600 | 2,402,000 | 2,605,000 | 203,000 |
| EXPENDITURES | | | | | | |
| Personnel Services Expenditures | 0 | 0 | 22,255 | 77,943 | 85,030 | 7,087 |
| Operating Expenditures | 0 | 0 | 2,457 | 17,000 | 17,041 | 41 |
| Capital Outlay | 0 | 0 | 2,395 | 2,307,057 | 2,407,329 | 100,272 |
| Other Expenditures | 0 | 0 | 3,494 | 0 | 95,601 | 95,601 |
| EXPENDITURE TOTAL | \$0 | \$0 | \$30,600 | \$2,402,000 | \$2,605,000 | \$203,000 |
| AUTHORIZED PERSONNEL | 0 | 0 | 0 | 2 | 2 | 0 |

FY 2009/10 Budget Highlights & Initiatives

- Capital Expenditures increase \$100,272 from FY 2008/09, increasing the amount reserved for future capital expenditures.
- Other Expenditures increase \$95,601 from FY 2008/09 to reflect indirect costs provided by General Fund.

SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2009/10 ADOPTED OPERATING BUDGET

