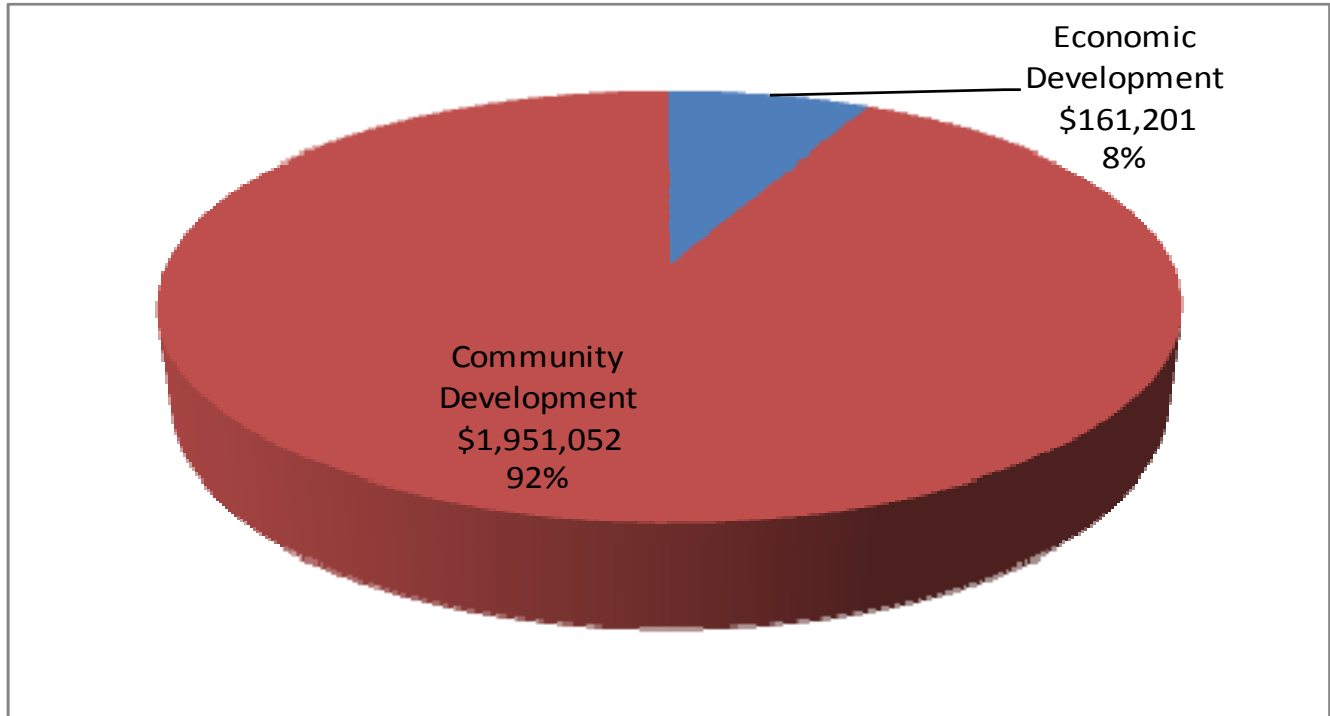


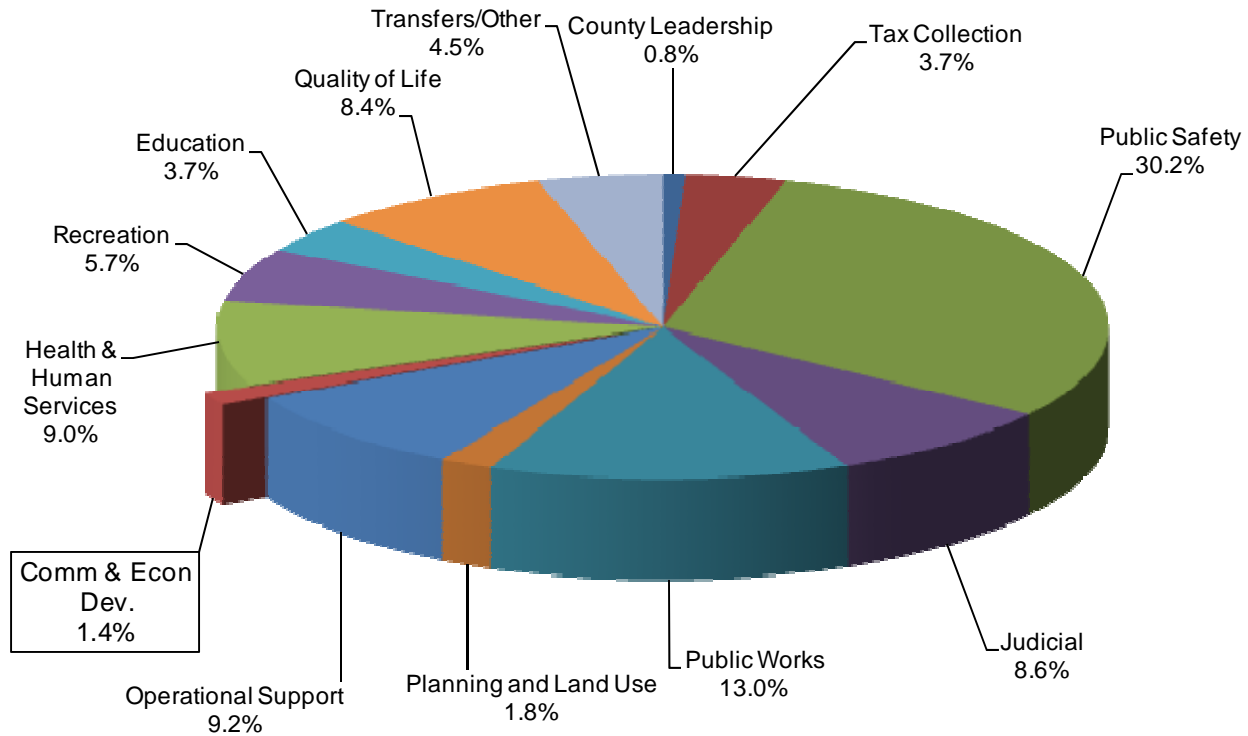
COMMUNITY AND ECONOMIC DEVELOPMENT

FY 2009/10 RECOMMENDED OPERATING BUDGET
\$2,112,253



COMMUNITY AND ECONOMIC DEVELOPMENT 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		523,525	521,825	521,625	581,630	376,201	(205,429)
14	Community Development Fund		1,643,673	1,761,784	1,729,710	1,854,672	1,736,052	(118,620)
TOTAL, FUNDING SOURCES			\$2,167,198	\$2,283,609	\$2,251,335	\$2,436,302	\$2,112,253	(\$324,049)
FUND	DEPARTMENT							
1	Economic Development	9180	284,465	282,565	282,565	342,570	\$ 161,201	(181,369)
14	Community Development		1,882,733	2,001,044	1,968,770	2,093,732	\$ 1,951,052	(142,680)
			\$2,167,198	\$2,283,609	\$2,251,335	\$2,436,302	\$2,112,253	(\$324,049)

Community and Economic Development Percentage of Total County Budget \$2,112,253



TOTAL FY 2009/10 ADOPTED OPERATING BUDGET: \$148,398,769					
CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET	CATEGORY/FUNCTION	FY 2009/10 BUDGET
County Leadership	\$1,201,051	Planning and Land Use	\$2,848,447	Recreation	\$8,393,991
Tax Collection	\$5,428,347	Operational Support	\$13,627,043	Education	\$5,490,000
Public Safety	\$44,824,813	Comm & Econ Dev.	\$2,112,253	Quality of Life	\$12,393,286
Judicial	\$12,724,896	Health & Human Services	\$13,331,155	Transfers/Other	\$6,699,308
Public Works	\$19,324,179				

ECONOMIC DEVELOPMENT

The Economic Development Program provides support for the County's economic development and recruitment efforts through the Chamber of Commerce, the Council of Governments Information Systems (EDIS), and the professional football training camp at Wofford College.

FUND NUMBER: 1	ECONOMIC DEVELOPMENT					
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
General Fund	284,465	282,565	282,565	342,570	161,201	(181,369)
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	284,465	282,565	282,565	342,570	161,201	(181,369)
EXPENDITURE TOTAL	\$284,465	\$282,565	\$282,565	\$342,570	\$161,201	(\$181,369)
AUTHORIZED PERSONNEL	0	0	0	0	0	0

FY 2009/10 Budget Highlights & Initiatives

- In the FY 2009/10 Economic Development Recommended Budget funding to the Spartanburg County Chamber of Commerce is reduced by \$181,364.

Programs and Support

Programs or Agencies	Description	FY 2009/10 Budget
Appalachian Council of Governments	Funding is allocated for participation in the Council of Government's Infomentum program, an economic development information marketing tool designed to enhance recruitment of industrial and commercial businesses in the Upstate. The Infomentum program operates as a public/private partnership, and is governed by a Board of Directors and staffed by the Council of Governments.	\$25,765
Spartanburg County Chamber of Commerce	Funding is provided for operational support of the Economic Futures Group. Funds are primarily utilized for recruitment of business prospects, marketing of Spartanburg County as an attractive location for business, targeted industry marketing, and work with existing county businesses.	\$111,436
Wofford College	An appropriation to Wofford College from the General Fund for capital improvements to the football stadium associated with the Carolina Panthers football training camp. An additional \$50,000 appropriation for this purpose is accounted for in the Accommodations Tax Fund.	\$25,000
TOTAL, ECONOMIC DEVELOPMENT		\$161,201

COMMUNITY DEVELOPMENT COMMUNITY DEVELOPMENT FUND

The Community Development Department is primarily responsible for administering grant funds received for Spartanburg County's housing, community, and economic development needs. The Department provides housing, neighborhood revitalization, citizen participation, economic development, and other special services (planning, project management, assistance to the homeless and other special needs populations, fair housing and handicapped accessibility) to the citizens of Spartanburg County. The specific geographic areas to be served in the FY 09 program year are the Arkwright, Startex and Mayo communities. The remaining activities will either be provided on a countywide basis or are project specific.

FUND NUMBER: 14	COMMUNITY DEVELOPMENT 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
General Fund	239,060	239,260	239,060	239,060	215,000	(24,060)
Community Development Fund	1,643,673	1,761,784	1,729,710	1,854,672	1,736,052	(142,680)
EXPENDITURES						
Personnel Services Expenditures	575,699	552,858	566,684	572,950	600,544	27,594
Operating Expenditures	225,835	172,950	216,011	151,650	78,093	(73,557)
Capital Outlay	1,081,199	1,261,226	1,179,945	1,369,132	1,272,415	(96,717)
Other Expenditures	0	14,010	6,129	0	0	0
EXPENDITURE TOTAL	\$1,882,733	\$2,001,044	\$1,968,770	\$2,093,732	\$1,951,052	(\$142,680)
AUTHORIZED PERSONNEL	12	12	11	11	10	(1)

FY 2009/10 Budget Highlights & Initiatives

- The FY 2009/10 Recommended Budget decreases \$94,067 due to a reduction in CDBG and HUD funds.
- The FY 2009/10 General Fund contribution to Community Development is reduced by \$24,060.

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2009/10 RECOMMENDED OPERATING BUDGET**

(COMMUNITY AND ECONOMIC DEVELOPMENT CONTINUED)

Department Goals, Projects, and Objectives – Federal Funds

**ANNUAL ACTION PLAN
BUDGET**

SOURCE	DESCRIPTION	AMOUNT
GOAL 1 - HOUSING		
HOME	Housing New Construction	369,318.75
HOME	Upstate Homeless Coalition - CHDO	73,863.75
ADDI	Home Ownership Program	4,012.00
CDBG	County Wide Owner-Occupied Housing Rehabilitation	150,000.00
CDBG	Emergency & Temporary Relocation	85,000.00
CDBG	SAFE Homes-Rape Crisis Coalition DV Shelter	50,000.00
CDBG	Target Area Owner-Occupied Housing Rehabilitation: Startex & Arkwright	57,500.00
CDBG	The Haven (PS)	30,000.00
CDBG	CED Housing Delivery Costs	155,000.00
Subtotal		974,694.50
GOAL 2 - QUALITY OF LIFE IMPROVEMENTS		
CDBG	Arch Ministries/After School Program (PS)	25,000.00
CDBG	Christmas in Action: Operations (PS)	8,237.00
CDBG	Emergency County Wide Infrastructure	50,000.00
CDBG	Fair Housing Activities (PS)	20,000.00
CDBG	Mayo Mill Village Water Project	66,000.00
CDBG	STCAA: Operations (PS)	8,500.00
CDBG	Target Area Infrastructure	215,165.00
CDBG	Upstate Homeless Coalition-Transitional Housing Case Management (PS)	25,000.00
CDBG	Urban League of the Upstate-Business & Technology Training Center (PS)	29,500.00
Subtotal		447,402.00
SET-ASIDES		
HOME	HOME Program Administration	49,242.50
CDBG	CDBG Program Administration	243,725.00
Subtotal		292,967.50
GRAND TOTAL		1,715,064.00

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

