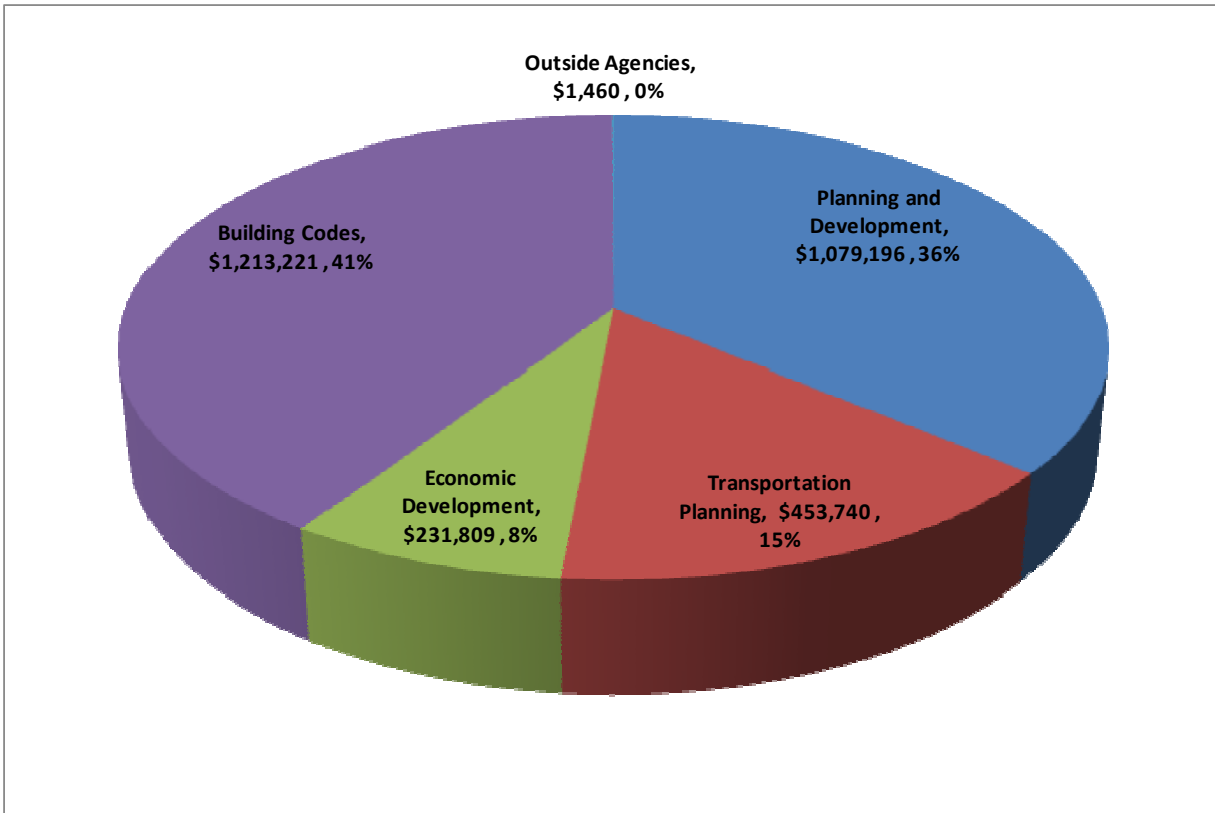


# ECONOMIC DEVELOPMENT AND LAND USE FY 2010/11 RECOMMENDED OPERATING BUDGET **\$2,979,427**

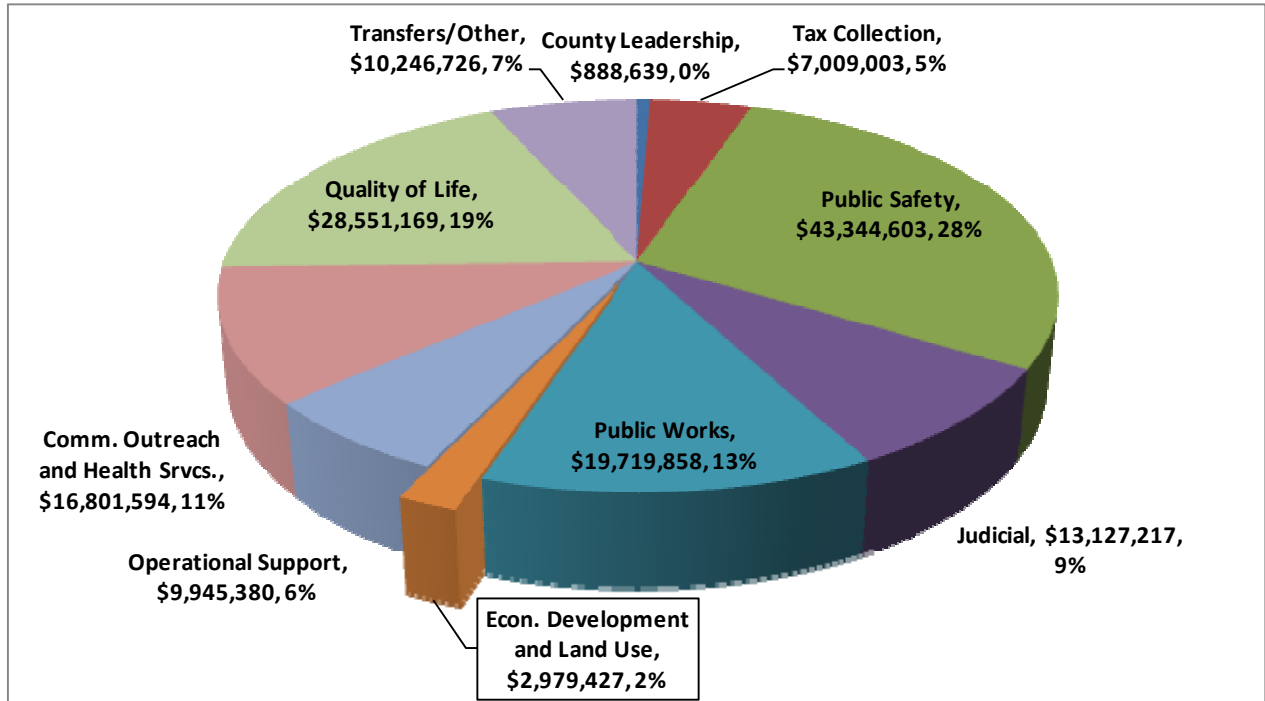


PLANNING AND LAND USE SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 BUDGET	FY 10/11 BUDGET	\$ INC/DEC FY 11 - 10
1	General Fund		2,389,419	2,473,026	2,439,542	2,617,704	<b>2,525,687</b>	(92,017)
9	Special Revenue Fund		265,117	241,681	343,449	228,700	<b>453,740</b>	225,040
<b>TOTAL, FUNDING SOURCES</b>			<b>\$2,654,536</b>	<b>\$2,714,707</b>	<b>\$2,782,991</b>	<b>\$2,846,404</b>	<b>\$2,979,427</b>	<b>\$133,023</b>
FUND	DEPARTMENT							
1	Planning and Development	9183	946,285	974,190	917,894	\$ 1,208,896	<b>\$ 1,079,196</b>	(129,700)
9	Transportation Planning	9875	265,117	241,681	343,449	\$ 228,700	<b>\$ 453,740</b>	225,040
1	Economic Development	9180	282,565	282,565	282,565	\$ 161,201	<b>\$ 231,809</b>	70,608
1	Building Codes	9133	1,125,608	1,179,739	1,211,862	\$ 1,211,121	<b>\$ 1,213,221</b>	2,100
1	Outside Agencies		34,961	36,532	27,221	\$ 36,485	<b>\$ 1,460</b>	(35,025)
			<b>\$2,654,536</b>	<b>\$2,714,707</b>	<b>\$2,782,991</b>	<b>\$2,846,404</b>	<b>\$2,979,427</b>	<b>\$133,023</b>

# ECONOMIC DEVELOPMENT AND LAND USE

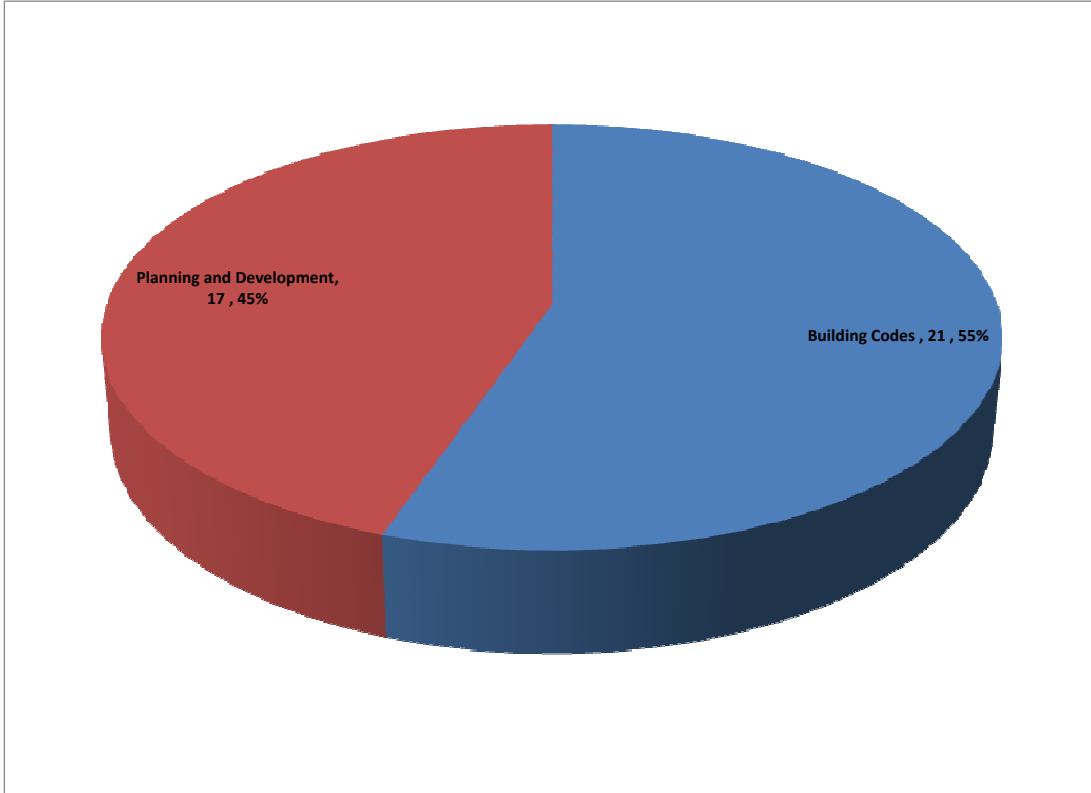
## Percentage of Total County Budget

### \$2,979,427

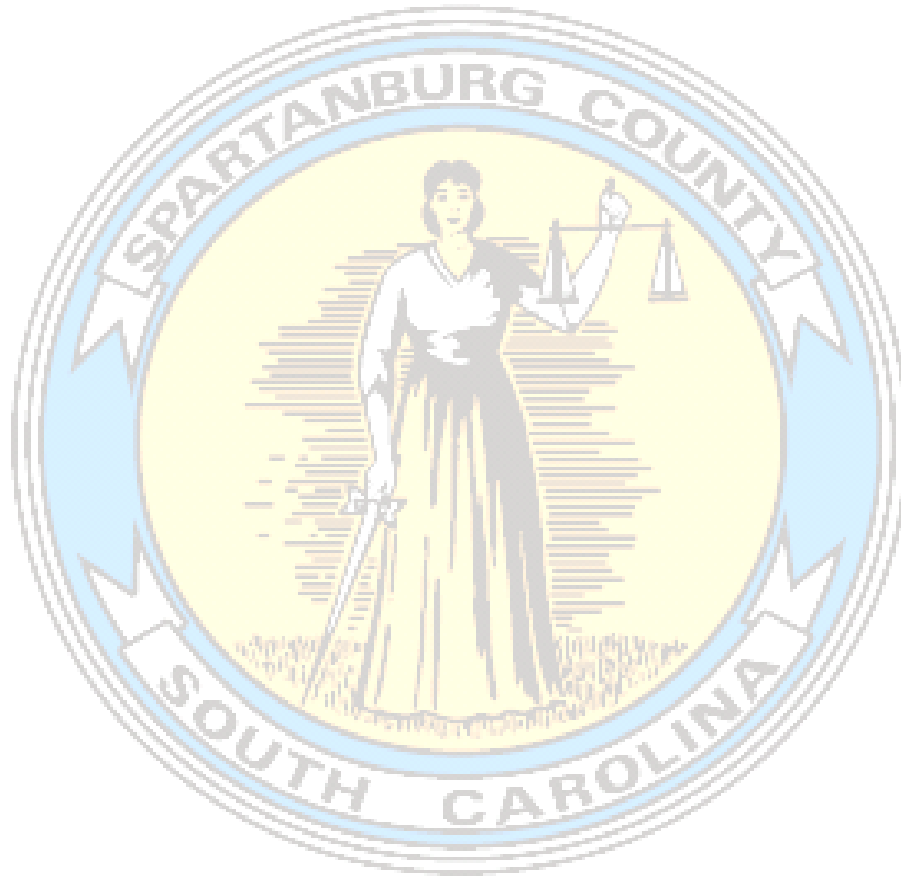


TOTAL FY 2010/11 RECOMMENDED OPERATING BUDGET: \$152,613,624			
CATEGORY/FUNCTION	FY 2010/11 BUDGET	CATEGORY/FUNCTION	FY 2010/11 BUDGET
County Leadership	\$888,639	Econ. Development and Land Use	\$2,979,427
Tax Collection	\$7,009,003	Operational Support	\$9,945,380
Public Safety	\$43,344,603	Comm. Outreach and Health Svcs.	\$16,801,594
Judicial	\$13,127,217	Quality of Life	\$28,551,169
Public Works	\$19,719,858	Transfers/Other	\$10,246,726

# Authorized Economic Development and Land Use Personnel Summary



ECONOMIC DEVELOPMENT AND LAND USE PERSONNEL SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	FY 09/10 BUDGET	FY 10/11 BUDGET	INC/DEC FY 11 - 10
1	General Fund		38	39	37	39	38	(1)
9	Special Revenue Fund		1	1	1	0	0	0
<b>TOTAL, FUNDING SOURCES</b>			39	40	38	39	38	(1)
FUND	DEPARTMENT							
1	Planning and Development	9183	16	17	15	17	17	0
9	Transportation Planning	9875	1	1	1	0	0	0
1	Building Codes	9133	21	21	21	21	21	0
1	Outside Agencies	9625	1	1	1	1	0	(1)
			39	40	38	39	38	(1)



# PLANNING AND DEVELOPMENT

The Planning and Development Department administers and facilitates the processes of development review and land use planning in order to protect the health, safety and welfare of the citizens of Spartanburg County. The Department maintains a planning program which utilizes all tools available to minimize land use conflicts and traffic congestion, to coordinate the provision of utilities and to optimize the quality of life for all County residents.

<b>DEPT NUMBER: 1-9183</b>	<b>PLANNING AND DEVELOPMENT</b>					
<b>FUNDING SOURCE(S)</b>	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	946,285	974,190	917,894	1,208,896	<b>1,079,196</b>	(129,700)
<b>EXPENDITURES</b>						
Personnel Services Expenditures	848,486	846,839	798,081	1,059,346	<b>1,040,001</b>	(19,345)
Operating Expenditures	91,630	127,016	118,240	149,550	<b>39,195</b>	(110,355)
Capital Outlay	6,169	335	1,573	0	<b>0</b>	0
Other Expenditures	0	0	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$946,285</b>	<b>\$974,190</b>	<b>\$917,894</b>	<b>\$1,208,896</b>	<b>\$1,079,196</b>	<b>(\$129,700)</b>
<b>AUTHORIZED PERSONNEL</b>	16	17	15	17	<b>17</b>	0

## FY 2010/11 Budget Highlights & Initiatives

- Personnel expenses decrease due to the reclassification of a position from Senior Planner to Planner. This position is 100% reimbursed from SPATS. Total SPATS salary reimbursement is \$134,189. The transit Grant reimburses 80% of the salary or \$47,753 of one (1) Senior Planner.
- The contract services line item has been eliminated reducing overall expenditures by \$100,000.

### Goal:

To strengthen the effectiveness of our planning program

### Objectives:

- Rewriting at least 3 elements of our Comprehensive Plan during the fiscal year
- Addressing needed changes to our land development regulations
- Providing pertinent training to our Planning Commission, Board of Appeals and staff
- Seeking additional grant funding in order to help implement plans

**PLANNING AND DEVELOPMENT CONTINUED**

<b>Function or Division</b>	<b>Description</b>	<b>Percent of Budget</b>
<b>Current Planning- Land Development Ordinance Administration</b>	Reviews all new developments and changes of land use in the unincorporated area of Spartanburg County for compliance with local ordinances and policies and coordinates approvals for roads, utilities, etc.	30%
<b>Transportation Planning</b>	Plans for improvements to state roads, transportation enhancements and alternative transportation modes in the urban area of the County. Manages the Demand-Response Transit Program. (Grant Funded)	35%
<b>Comprehensive Planning</b>	Reviews and updates land development ordinances, oversees the development of the County's comprehensive plan and conducts various special projects	10%
<b>Secretarial and Support Services</b>	Builds and maintains databases, prepares billing and correspondence, office reception and secretarial support	25%

# TRANSPORTATION PLANNING SPECIAL REVENUE FUND

The Spartanburg Area Transportation Study (SPATS) is the Metropolitan Planning Organization (MPO) for the Spartanburg urban area, and is responsible for planning and programming federal transportation funds to facilitate the safe and efficient movement of people and goods within and through the Spartanburg area.

DEPT NUMBER: 9-9875	TRANSPORTATION PLANNING					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
Special Revenue Fund	265,117	241,681	343,449	228,700	<b>453,740</b>	225,040
<b>EXPENDITURES</b>						
Personnel Services Expenditures	80,210	128,906	140,648	0	<b>0</b>	0
Operating Expenditures	91,408	112,129	202,801	0	<b>166,120</b>	166,120
Capital Outlay	10,499	647	0	0	<b>25,000</b>	25,000
Other Expenditures	83,000	0	0	228,700	<b>262,620</b>	33,920
<b>EXPENDITURE TOTAL</b>	<b>\$265,117</b>	<b>\$241,681</b>	<b>\$343,449</b>	<b>\$228,700</b>	<b>\$453,740</b>	<b>\$225,040</b>
<b>AUTHORIZED PERSONNEL</b>	1	1	1	0	<b>0</b>	0

## FY 2010/11 Budget Highlights & Initiatives

- Operating Expenditures increase by \$166,120 primarily due to additional funding for a planned consulting study. Additional revenue is expected to be available to fund this study.
- Capital outlay Expenditures increase \$25,000 for computer equipment associated with the SPATS grant.
- Other expenditures increase \$33,920 from the prior year to reflect increased personnel expenditures related to the grant and increased overhead reimbursable under the grant. These expenditures are budgeted as a transfer to general fund, where the personnel related expenditures will be recorded.

### Objectives:

- Administer Unified Policy Work Program (UPWP)
- Administer Transportation Improvement Program (TIP)
- Revise Long Range Transportation Plan (LRTP) as necessary

Function or Division	Description	Percent of Budget
UPWP	Federal Work Program	100%

# ECONOMIC DEVELOPMENT

The Economic Development Program provides support for the County's economic development and recruitment efforts through the Chamber of Commerce and the Council of Governments Information Systems (EDIS).

<b>FUND NUMBER: 1-9180</b>	<b>ECONOMIC DEVELOPMENT</b>					
<b>FUNDING SOURCE(S)</b>	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	<b>FY 2010/11 BUDGET</b>	INC/DEC FY 11 - 10
General Fund	282,565	282,565	282,565	161,201	<b>231,809</b>	70,608
<b>EXPENDITURES</b>						
Personnel Services Expenditures	0	0	0	0	<b>0</b>	0
Operating Expenditures	0	0	0	0	<b>0</b>	0
Capital Outlay	0	0	0	0	<b>0</b>	0
Other Expenditures	282,565	282,565	282,565	161,201	<b>231,809</b>	70,608
<b>EXPENDITURE TOTAL</b>	<b>\$282,565</b>	<b>\$282,565</b>	<b>\$282,565</b>	<b>\$161,201</b>	<b>\$231,809</b>	<b>\$70,608</b>
<b>AUTHORIZED PERSONNEL</b>	0	0	0	0	<b>0</b>	0

## FY 2010/11 Budget Highlights & Initiatives

- Our contract with Wofford College for the football stadium associated with the Carolina Panthers football training camp has ended reducing Other Expenditures.
- Funding for the Spartanburg County Chamber of Commerce/Economic Futures Group has increased to levels closer to FY 2008/09.

<b>Function or Division</b>	<b>Description</b>	<b>Percent of Budget</b>
<b>Appalachian Council of Governments</b>	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.	10%
<b>Spartanburg County Chamber of Commerce</b>	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.	90%

# BUILDING CODES

The Building Codes Department enforces local and state building regulations by issuing permits and conducting inspections on residential and commercial structures. The Department also conducts Property Maintenance Inspections on Commercial Property.

DEPT NUMBER: 1-9133	BUILDING CODES					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	1,125,608	1,179,739	1,211,862	1,211,121	<b>1,213,221</b>	2,100
<b>EXPENDITURES</b>						
Personnel Services Expenditures	1,031,808	1,074,669	1,139,750	1,174,821	<b>1,174,821</b>	0
Operating Expenditures	93,800	102,183	72,112	36,300	<b>38,400</b>	2,100
Capital Outlay	0	2,888	0	0	<b>0</b>	0
Other Expenditures	0	0	0	0	<b>0</b>	0
<b>EXPENDITURE TOTAL</b>	<b>\$1,125,608</b>	<b>\$1,179,739</b>	<b>\$1,211,862</b>	<b>\$1,211,121</b>	<b>\$1,213,221</b>	<b>\$2,100</b>
<b>AUTHORIZED PERSONNEL</b>	21	21	21	21	21	0

## FY 2010/11 Budget Highlights & Initiatives

- Operating Expenditures increase due to the budgeting of Fire Marshall contracts (\$5,500).

### Objectives:

- To conduct plan reviews and issue permits in a timely manner
- To continue making sure our Inspectors maintain certifications
- To assist local fire services with their fire inspections as needed

Function or Division	Description	Percent of Budget
<b>Inspection</b>	Conduct Inspections on Residential/Commercial Buildings	60%
<b>Permits</b>	To issue permits from the county as well as cities under contract with the County	40%

# OUTSIDE AGENCIES

FUND NUMBER: 1	OUTSIDE AGENCIES					
FUNDING SOURCE(S)	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	INC/DEC FY 11 - 10
General Fund	34,961	36,532	27,221	36,485	1,460	(35,025)
<b>EXPENDITURES</b>						
County Extension Office	1,460	1,460	1,460	1,460	1,460	0
Soil & Water Conservation	33,501	35,072	25,761	35,025	0	(35,025)
<b>EXPENDITURE TOTAL</b>	<b>\$34,961</b>	<b>\$36,532</b>	<b>\$27,221</b>	<b>\$36,485</b>	<b>\$1,460</b>	<b>(\$35,025)</b>
<b>AUTHORIZED PERSONNEL</b>	1	1	1	1	0	(1)

## FY 2010/11 Budget Highlights & Initiatives

- The Soil & Water Conservation position has been moved to the Stormwater Fund, Administration department.

Function or Division	Description	Percent of Budget
<b>Spartanburg County Extension Office</b>	The Spartanburg County Extension Office is operated by Clemson University. Programming focuses on four broad programmatic areas: agriculture and natural resources, home economics, community development, and 4-H and youth development. The Extension Office develops, conducts, and provides citizens with accurate, up-to-date research based information and educational programs on nutrition, food safety and preparation, home horticulture, gardening, farming, and landscape moisture control. It also provides youth programming support of risk reduction activities. Spartanburg County contributes to the operational budget of the Extension Office.	100%