

SPARTANBURG PARKS COMMISSION

The Spartanburg Parks Commission is an agency dedicated to creating community through people, parks, and programs. The Commission oversees multiple parks and recreation centers in Spartanburg County, including Cleveland Park, and provides recreational programs, outdoor recreational activities, special events, and athletic programs.

In developing the Commission's FY 2010/11 Proposed Financial Plan, three themes are intertwined throughout each division: realignment of existing resources to provide efficient and effective public services, strategic planning for the future, and the ability to provide exceptional customer service. These themes provide guidance in developing the Commission's revenue streams, operating costs, and adherence to a strict fund balance policy. The Proposed Financial Plan presents a balanced budget per Commission Fiscal Policy, totaling \$5,892,853 for FY 2010/11.

Through efficient and responsible allocation of resources in the FY 2010/11 Proposed Financial Plan, along with long-range strategic planning, the Commission will continue its mission of becoming the premier Parks Commission in the State of South Carolina, always striving to provide County tax-payers diverse facilities, activities, and programs in return of their investment in the quality of life in Spartanburg County. The entire FY 2010/11 Proposed Financial Plan can be found on-line at: www.spartanburgparks.org.

FUND NUMBER: 22	SPARTANBURG PARKS COMMISSION					
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
Spartanburg Parks Commission Fund	3,652,360	4,144,713	5,014,222	5,288,698	5,892,853	604,155
EXPENDITURES						
Total Expenditures	3,652,360	4,144,713	5,014,222	5,288,698	5,892,853	0 604,155 0
EXPENDITURE TOTAL	\$3,652,360	\$4,144,713	\$5,014,222	\$5,288,698	\$5,892,853	\$604,155
AUTHORIZED PERSONNEL	92	95	98	97	98	1

FY 2010/11 Budget Highlights & Initiatives

- The FY 2010/11 proposed budget includes a recommended operational millage adjustment of growth plus the change in the consumer price index (CPI) equaling 1.5%, or 0.1 mills. This millage adjustment from 5.8 to 5.9 mills is expected to yield approximately \$75,000.
- Five positions were "unfrozen" to support new facilities, as it was unnecessary to again contribute \$250,000 to fund balance in FY 2010/11. The contribution to fund balance in FY 2009/10 was necessary to provide adequate financial resources for the future operational demands of the Commission's new tourism-based facilities.
- Personnel and operational expenses related to the anticipated opening of Tyger River Regional Park and the countywide trail system during late FY 2010/11 have been incorporated into the proposed budget in the amount of \$207,925. These expenses are offset by a recommended transfer from the Hospitality Tax Fund.
- The proposed budget also includes the addition of a Grants and Business Development Coordinator position (\$50,000) that will identify and pursue grant opportunities and cultivate business relationships to leverage additional funding for the Commission.