

FY 2011–2012 BUDGET-IN-BRIEF

For the complete FY 2011-2012 Operating Budget or the FY 2012-2016 Capital Improvement Plan please visit www.spartanburgcounty.org. For questions please call the Office of Budget Management at 864-596-3406.

Budget Plan Summary

The Budget-in-Brief summarizes Spartanburg County's fiscal year (FY) 2011-2012 budget plan by highlighting key budget features, and presenting an overview of County revenues and programs. The County's fiscal year runs from July 1, 2011 to June 30, 2012. The primary goal of the Spartanburg County Budget plan is to present a financial plan that can be used by County officials to provide for a safe and secure community, maintain and improve our infrastructure, provide quality customer service, and enhance our quality of life.

Operating Budget Overview

The FY 2011-2012 Adopted Operating Budget represents the best effort to provide necessary County services while maintaining financial stability through the ongoing economic recession. The spending for all funds is \$153,069,804 an increase from the Adopted FY 2010-2011 Operating Budget. The General Fund operating budget decreases 0.87% over FY 2010-2011 while maintaining the same customer service levels.

Capital Improvement Plan Overview

The FY 2011-12 Capital Budget includes \$16,911,567 in funding for capital projects, including \$6,296,700 for road and bridge related projects. \$9.20 million is appropriated for on-going capital projects and \$7.70 million for one-time capital projects. Capital projects are financed by \$11.26 million in pay-as-you-go funding and \$5.64 million in debt service proceeds.

Data compiled by Spartanburg County
Office of Budget Management
July 2011

PROGRAM/FUNCTION	FY 2010/11 ADOPTED BUDGET	FY 2011/12 ADOPTED BUDGET	\$ +/- FY 12 - 11	% +/- FY 12 - 11
Creating a Safe and Secure Community				
Public Safety	\$ 42,458,581	\$ 42,883,369	\$ 424,789	1.00%
Judicial	\$ 13,027,963	\$ 12,976,043	\$ (51,920)	-0.40%
Total, Safe & Secure Community	\$ 55,486,544	\$ 55,859,413	\$ 372,868	0.67%
Quality Customer Service				
Leadership	\$ 878,565	\$ 786,234	\$ (92,331)	-10.51%
Tax Collection	\$ 6,968,890	\$ 5,571,874	\$ (1,397,016)	-20.05%
Operational Support	\$ 11,008,849	\$ 12,624,164	\$ 1,615,315	14.67%
Total, Quality Customer Service	\$ 18,856,304	\$ 18,982,273	\$ 125,969	0.67%
Preserving the Community Infrastructure				
Public Works	\$ 19,485,048	\$ 19,846,178	\$ 361,130	1.85%
Economic Development & Land Use	\$ 2,911,651	\$ 2,788,321	\$ (123,330)	-4.24%
Total, Community Infrastructure	\$ 22,396,699	\$ 22,634,499	\$ 237,800	1.06%
Enhancing Our Quality of Life				
Community Outreach and Health Services	\$ 15,962,709	\$ 15,389,091	\$ (573,618)	-3.59%
Quality of Life	\$ 28,536,169	\$ 30,393,560	\$ 1,857,391	6.51%
Total, Quality of Life	\$ 44,498,878	\$ 45,782,650	\$ 1,283,773	2.88%
Debt Service/Other				
Debt Service/Transfers/Other	\$ 9,978,262	\$ 9,810,970	\$ (167,292)	-1.68%
TOTAL, ALL PROGRAMS/FUNCTIONS	\$ 151,216,688	\$ 153,069,804	\$ 1,853,117	1.23%

Long-term Debt

At the end of FY 2010-2011, Spartanburg County's total outstanding debt was \$61,625,000. A portion of this debt is backed by the full faith and credit of the County while the rest is secured by a pledge of revenue sources. The projected debt limitation as of June 30, 2011 was \$77,735,747, and the amount of outstanding debt to be applied against that limit is \$27,865,000.

General Fund Reserve

County staff will continue to work during FY 2011-2012 to identify ways to fortify the General Fund reserve levels so the reserve may be maintained in accordance with County financial policies. The FY 2010-2011 budget included a \$3.0 million contribution to the General Fund available fund balance.

REVENUES

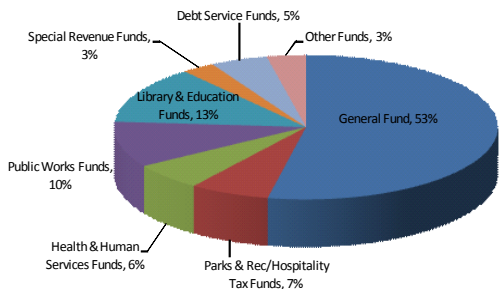
Property tax reform legislation (State Act 388) adopted by the State Legislature continues to constrain growth in the taxable base, significantly limiting the County's ability to address long-term needs. This tax reform caps real property appraised value growth at 15% at the five-year reappraisal intervals.

The Local Government distribution from State revenues is budgeted at an 13.25% decrease from the FY 2010-2011 levels. Federal revenues consist mostly of grants an increase 1.4% from FY 2010-2011.

Interest rates continue to hover at historically low levels thus continuing the downward turn of interest earnings. Previously, interest earnings offset credit card service charges. Interest earnings can no longer cover those service charges so taxing entities will be asked to help shoulder the cost.

Millages for the General Fund, Charles Lea Center, and Spartanburg County Libraries remain unchanged from FY 2010-2011. The Spartanburg Parks millage decreased 0.8 mills. Spartanburg Community College realized a 1.0 mil increase for debt issued for the purchase of the Evans Building.

A comprehensive analysis of all fees is underway to implement cost recovery policies.



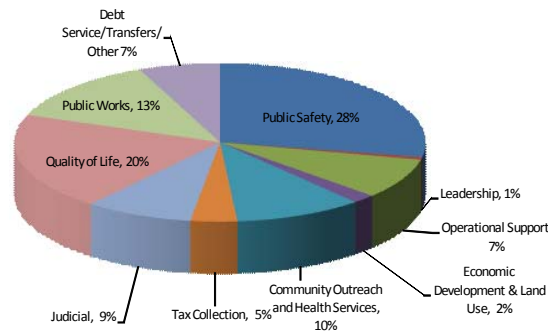
EXPENDITURES

Efforts were made across all program areas to reduce expenditures to meet the budgeted revenues for FY 2011-2012. The following are highlights of the FY 2011-2012 Operating Budget Expenditures.

Vacant positions will remain frozen for FY 2011-2012 yielding savings across program areas.

Public Safety: The FY 2011-2012 budget includes 25 new full-time positions for the Detention Facility which is balanced with a decrease in overtime. The budget also includes 2 new part-time investigator positions for the Coroner's Office.

Customer Service: Internal Service Funds were created for Information Technologies and Facilities Maintenance to remove those expenditures from General Fund.



Community Outreach and Health Services: The Spartanburg Parks budget decreased slightly even with the anticipation of the opening of Tyger River Park.

Outside Agency Funding: Funding for all Outside Agencies were maintained at FY 2010-2011 levels.

SPARTANBURG COUNTY

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Spartanburg County,
South Carolina