

**SPARTANBURG COUNTY
FISCAL YEAR 2007
CONSOLIDATED BUDGET**

Account Description	FY 2005		Budget	Budget	FY07 vs FY06	%
	Actual	Budget	FY 2006	FY 2007	Change	Change
EXPENDITURES						
General Fund						
General Government	14,421,713	14,036,210	14,809,340	15,118,613	309,273	2.1%
Recreation & Culture	3,990,974	4,260,240	3,181,950	265,280	(2,916,670)	-91.7%
Judicial	10,117,165	9,771,950	10,491,370	11,391,273	899,903	8.6%
Public Safety	33,609,889	31,837,790	34,200,280	36,815,789	2,615,509	7.6%
Public Works	5,423,201	5,568,980	5,957,230	5,929,728	(27,502)	-0.5%
Sanitation	826,834	851,760	879,400	1,127,445	248,045	28.2%
Health & Welfare	3,956,620	3,904,280	4,085,190	3,907,502	(177,688)	-4.3%
Buildings	1,705,515	1,652,460	1,708,430	2,658,848	950,418	55.6%
Conservation	31,029	30,670	32,180	33,798	1,618	5.0%
Other	647,159	998,240	1,035,660	239,260	(796,400)	-76.9%
Total General Fund	74,730,099	72,912,580	76,381,030	77,487,536	1,106,506	1.4%
Road Maintenance Fee Fund	34,311	-	6,217,780	5,644,423	(573,357)	-9.2%
Storm Water Management Fund	134,535	642,000	646,600	680,250	33,650	5.2%
Solid Waste Management Fund	5,858,498	6,926,230	5,976,000	7,315,583	1,339,583	22.4%
Fleet Services Fund	236,576	158,060	-	25,000	25,000	
Alcohol & Drug Abuse Fund	2,979,191	3,477,050	3,515,840	3,608,795	92,955	2.6%
Special Revenue Fund	8,101,767	-	479,900	453,958	(25,942)	-5.4%
Community & Economic Dev	5,273,786	2,560,540	2,321,640	2,353,345	31,705	1.4%
911 Phone System Fund	1,113,771	1,231,130	1,196,400	1,125,213	(71,187)	-6.0%
Palmetto Landfill Fund	1,124,637	1,053,380	1,051,940	1,067,247	15,307	1.5%
County Recreation Distirct	-	-	-	3,937,300	3,937,300	
Workforce Investment Fund	3,949,757	3,438,680	3,486,200	3,592,874	106,674	3.1%
Debt Service Fund	6,640,511	6,633,840	6,609,700	6,596,450	(13,250)	-0.2%
Special Purpose Funds						
Technical College Fund	3,553,600	3,553,600	3,553,600	3,553,600	-	0.0%
Charles Lea Center Fund	916,120	916,120	1,096,120	1,047,288	(48,832)	-4.5%
County Library Fund	9,128,660	9,128,660	9,711,040	10,168,985	457,945	4.7%
Total Special Purpose Funds	13,598,380	13,598,380	14,360,760	14,769,873	409,113	2.8%
TOTAL EXPENDITURES ALL FUNDS	123,775,819	112,631,870	122,243,790	128,657,847	6,414,057	5.2%