

SPARTANBURG COUNTY
FISCAL YEAR 2007
GENERAL FUND EXPENDITURE BUDGETS

Account Description	FY 2005		Budget	Budget	FY07 vs FY06	%	Page
	Actual	Budget	FY 2006	FY 2007	Change	Change	No.
General Government							
County Delegation	49,702	51,090	53,510	56,587	3,077	5.8%	101
County Council	290,920	327,420	335,740	376,383	40,643	12.1%	99
County Administrator	374,662	413,410	443,970	462,005	18,035	4.1%	96
Budget Management	139,061	154,660	161,190	273,929	112,739	69.9%	92
Legal Services	253,265	243,910	249,740	260,010	10,270	4.1%	117
Human Resources	354,372	313,700	415,100	399,300	(15,800)	-3.8%	111
Register of Deeds	723,071	710,060	733,150	648,023	(85,127)	-11.6%	129
Registration and Elections	567,458	591,880	548,890	734,763	185,873	33.9%	131
Records Management	352,691	301,110	308,660	416,373	107,713	34.9%	127
Veterans Affairs	266,987	216,570	228,140	238,438	10,298	4.5%	135
Building & Fire Services	1,408,142	1,317,610	1,290,240	1,116,727	(173,513)	-13.4%	94
Auditor (tax rolls)	735,488	751,770	779,570	882,245	102,675	13.2%	90
Treasurer	725,821	737,770	771,400	890,851	119,451	15.5%	133
Internal Auditor	132,863	143,070	149,190	174,602	25,412	17.0%	115
Assessor	1,841,542	1,860,530	2,086,950	2,239,509	152,559	7.3%	87
Information Technologies	825,697	913,740	1,021,250	1,049,501	28,251	2.8%	113
Geographic Information Systems	0	0	0	370,246	370,246		109
Delinquent Tax	338,583	335,250	359,710	390,296	30,586	8.5%	103
Finance	498,140	500,740	515,980	557,019	41,039	8.0%	106
Purchasing	128,621	125,430	130,410	160,001	29,591	22.7%	125
Economic Development	331,280	281,280	281,280	282,570	1,290	0.5%	105
Planning & Development	967,631	962,210	991,750	950,507	(41,243)	-4.2%	121
Non-departmental	3,115,716	2,783,000	2,953,520	2,188,728	(764,792)	-25.9%	119
Total General Government	14,421,713	14,036,210	14,809,340	15,118,613	309,273	2.1%	
Recreation & Culture							
Recreation:							
Special Projects	327,711	0	0	0	0		
Administration	240,290	264,990	266,540	0	(266,540)	-100.0%	252
Park Maintenance	942,934	1,092,790	899,610	0	(899,610)	-100.0%	255
Cleveland Park	472,961	462,370	506,570	0	(506,570)	-100.0%	253
Pools	6,555	34,310	0	0	0		
City Centers	392,003	736,890	0	0	0		
County Centers	719,866	725,600	817,260	0	(817,260)	-100.0%	254
Swim Center	151,060	285,280	0	0	0		
Athletics	252,456	251,310	278,120	0	(278,120)	-100.0%	252
DSS Summer Lunch Program	31,653	0	0	0	0		
Soccer Complex	44,336	69,400	70,770	0	(70,770)	-100.0%	257
County Projects	144,539	72,690	77,800	0	(77,800)	-100.0%	256
Historical Association Museum	37,980	37,980	39,150	39,150	0	0.0%	186
Arts Partnership	226,630	226,630	226,130	226,130	0	0.0%	185
Total Recreation & Culture	3,990,974	4,260,240	3,181,950	265,280	(2,916,670)	-91.7%	
Judicial							
Clerk of Court	1,921,986	1,929,890	2,088,340	2,199,366	111,026	5.3%	191
Probate Court	853,767	867,060	903,690	1,025,548	121,858	13.5%	201
Master-in-Equity	311,642	310,370	321,940	348,536	26,596	8.3%	197
Public Defender	1,121,401	965,770	1,158,970	1,208,971	50,001	4.3%	203
District Magistrates	586,421	563,560	581,580	611,721	30,141	5.2%	193
Magisterial Court	2,146,491	2,118,730	2,155,070	2,268,562	113,492	5.3%	195
Circuit Solicitor	2,785,210	2,617,210	2,869,950	3,285,666	415,716	14.5%	189
Victim/Witness Program	114,403	120,760	122,360	133,527	11,167	9.1%	205
Pretrial - Adult	206,734	206,550	217,570	233,803	16,233	7.5%	199
Pretrial - Juvenile	69,110	72,050	71,900	75,573	3,673	5.1%	200
Total Judicial	10,117,165	9,771,950	10,491,370	11,391,273	899,903	8.6%	

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Public Safety							
Communications - Repair & Maintenance	182,282	192,180	208,110	229,931	21,821	10.5%	139
Communications - Dispatching	2,463,641	2,174,100	2,903,030	3,085,046	182,016	6.3%	141
Communications - County Costs	302,044	289,050	325,720	392,948	67,228	20.6%	137
Criminal Justice Information System	0	0	0	0	0		
Sheriff	17,586,165	16,766,630	17,467,330	18,887,938	1,420,608	8.1%	156
Coroner	705,269	732,790	716,320	835,308	118,988	16.6%	144
Detention Facilities	10,957,757	10,359,120	11,125,050	12,323,173	1,198,123	10.8%	146
New Detention Facility Maintenance	519,654	498,260	507,890	0	(507,890)	-100.0%	207
Local Law Enforcement Grant	243,406	0	0	0	0		
Volunteer Fire Departments	206,696	427,250	433,250	438,750	5,500	1.3%	159
Emergency Services Academy	236,306	211,350	199,100	239,581	40,481	20.3%	151
National Guard Units	0	4,000	4,000	0	(4,000)	-100.0%	
Emergency Preparedness Office	167,187	141,340	185,350	202,674	17,324	9.3%	149
Haz Mat Team	39,482	41,720	125,130	180,440	55,310	44.2%	154
Total Public Safety	33,609,889	31,837,790	34,200,280	36,815,789	2,615,509	7.6%	
Public Works							
Public Works - Engineering & Constr.	357,634	603,960	370,880	405,245	34,365	9.3%	163
Public Works - Administration	125,331	119,460	124,400	170,449	46,049	37.0%	161
Public Works - Road Maintenance	4,940,236	4,845,560	5,461,950	5,354,034	(107,916)	-2.0%	165
Total Roads	5,423,201	5,568,980	5,957,230	5,929,728	(27,502)	-0.5%	
Sanitation							
Animal Control	826,834	851,760	879,400	1,127,445	248,045	28.2%	180
Total Sanitation	826,834	851,760	879,400	1,127,445	248,045	28.2%	
Health & Welfare							
Indigent Care Services	726,860	740,310	858,990	927,485	68,495	8.0%	173
Emergency Medical Services	1,856,526	1,855,980	1,855,890	1,606,870	(249,020)	-13.4%	170
Transportation Service Bureau	56,135	48,500	48,500	48,500	0	0.0%	179
Mountainview Nursing Home	101,620	101,620	101,620	101,620	0	0.0%	175
Area Mental Health	367,059	335,480	359,650	359,957	307	0.1%	167
Health Department	273,617	270,000	270,000	270,000	0	0.0%	172
Rescue Squads	138,639	149,260	147,750	151,750	4,000	2.7%	176
Department of Social Services	116,810	116,810	135,000	135,000	0	0.0%	178
Senior Centers	245,894	212,860	232,790	231,320	(1,470)	-0.6%	177
Girls Home	20,460	20,460	22,000	22,000	0	0.0%	169
Boys Home	53,000	53,000	53,000	53,000	0	0.0%	168
Total Health & Welfare	3,956,620	3,904,280	4,085,190	3,907,502	(177,688)	-4.3%	
Buildings							
Human Resource Center	356,418	274,270	327,720	0	(327,720)	-100.0%	207
Community Services (Dent) Building	58,785	66,050	66,450	0	(66,450)	-100.0%	207
County Judicial Center	810,873	731,490	739,190	0	(739,190)	-100.0%	207
County Administrative Building	437,997	537,160	531,590	0	(531,590)	-100.0%	207
Library Street Building	41,442	43,490	43,480	0	(43,480)	-100.0%	207
County Buildings	0	0	0	2,658,848	2,658,848		207
Total Buildings	1,705,515	1,652,460	1,708,430	2,658,848	950,418	55.6%	
Conservation							
County Extension Office	1,460	1,460	1,460	1,460	0	0.0%	187
Soil & Water Conservation	29,569	29,210	30,720	32,338	1,618	5.3%	188
Total Conservation	31,029	30,670	32,180	33,798	1,618	5.0%	
Other							
Transfers out	647,159	998,240	1,035,660	239,260	(796,400)	-76.9%	209
Total Other	647,159	998,240	1,035,660	239,260	(796,400)	-76.9%	
Total Expenditures	74,730,099	72,912,580	76,381,030	77,487,536	1,106,506	1.4%	