

**SPARTANBURG COUNTY
FISCAL YEAR 2007
CONSOLIDATED BUDGET**

Account Description	FY 2005		Budget	Budget	FY07 vs FY06	%
	Actual	Budget	FY 2006	FY 2007	Change	Change
REVENUES						
General Fund						
Current Property Taxes	37,740,055	36,750,000	37,007,330	35,161,792	(1,845,538)	-5.0%
Other Taxes	5,950,533	5,369,000	5,887,650	6,009,500	121,850	2.1%
Delinquent Taxes	2,706,517	2,500,000	2,750,000	2,750,000	-	0.0%
Permits	928,083	751,500	893,290	960,350	67,060	7.5%
Fines	2,813,431	3,400,000	3,405,510	3,375,000	(30,510)	-0.9%
Fees	7,929,059	6,468,230	7,256,300	7,555,510	299,210	4.1%
Interest	1,226,166	330,000	580,000	1,400,000	820,000	141.4%
State Aid/Grants	12,941,565	12,505,300	12,656,860	13,513,700	856,840	6.8%
Federal Aid/Grants	901,789	523,380	657,510	1,279,500	621,990	94.6%
Miscellaneous	2,492,519	1,819,500	1,883,760	2,241,314	357,554	19.0%
Fund Balance Appropriated	-	1,445,670	2,602,720	2,085,036	(517,684)	-19.9%
Transfers	1,243,663	1,050,000	800,100	1,155,834	355,734	44.5%
TOTAL GENERAL FUND	76,873,378	72,912,580	76,381,030	77,487,536	1,106,506	1.4%
Road Maintenance Fee:						
Road Maintenance Fee	105,188	-	5,629,050	5,390,000	(239,050)	-4.2%
C Funds	-	-	597,500	500,000	(97,500)	-16.3%
Cash Carryover	-	-	(8,770)	(245,577)	(236,807)	2700.2%
TOTAL ROAD MAINTENANCE FEE	105,188	-	6,217,780	5,644,423	(573,357)	-9.2%
Storm Water Management						
Taxes - Current	732,883	750,000	748,580	748,580	-	0.0%
Delinquent Tax - Current Year	15,674	-	-	-	-	-
Cash Carryover	-	(108,000)	(101,980)	(68,330)	33,650	-33.0%
TOTAL STORM WATER MANAGEMENT	748,557	642,000	646,600	680,250	33,650	5.2%
Solid Waste Management						
Annual Fee	5,269,108	5,000,000	5,000,000	5,050,000	50,000	1.0%
User Fees	991,758	950,000	1,100,000	1,100,000	-	0.0%
State Tire Disposal Fee	104,373	100,000	104,000	90,000	(14,000)	-13.5%
Other	523,252	622,690	75,250	430,000	354,750	471.4%
Fund Balance Appropriated	-	253,540	(303,250)	645,583	948,833	-312.9%
TOTAL SOLID WASTE MANAGEMENT	6,888,491	6,926,230	5,976,000	7,315,583	1,339,583	22.4%
Fleet Services						
10% Administrative Fee	25,718	35,000	35,000	25,000	(10,000)	-28.6%
Miscellaneous	6,032	-	-	-	-	-
Budget Forward	-	123,060	(35,000)	-	35,000	-100.0%
TOTAL FLEET SERVICES	31,750	158,060	-	25,000	25,000	-
Alcohol & Drug Abuse						
Mini Bottle	444,513	400,000	430,000	470,000	40,000	9.3%
Other	2,736,197	2,755,260	2,723,304	2,829,000	105,696	3.9%
Fund Balance	-	321,790	362,536	309,795	(52,741)	-14.5%
TOTAL ALCOHOL & DRUG ABUSE	3,180,710	3,477,050	3,515,840	3,608,795	92,955	2.6%
Special Revenue Fund						
Fund Balance Appropriated	-	-	22,970	-	(22,970)	-100.0%
State/Federal Grants	-	-	358,810	274,115	(84,695)	-23.6%
Other	-	-	98,120	179,843	81,723	83.3%
TOTAL SPECIAL REVENUE FUND	-	-	479,900	453,958	(25,942)	-5.4%
Community & Economic Development						
Federal Grants	5,298,862	2,347,080	2,082,580	2,114,285	31,705	1.5%
County Funds	-	213,460	239,060	239,060	-	0.0%
TOTAL COMMUNITY & ECONOMIC DEV	5,298,862	2,560,540	2,321,640	2,353,345	31,705	1.4%
911 Phone System						
Phone Subscriber Fees	548,113	595,000	570,000	580,000	10,000	1.8%
Wireless Surcharge	504,102	400,000	616,000	650,000	34,000	5.5%
Fund Balance Appropriated	625	236,130	10,400	(104,787)	(115,187)	-1107.6%
TOTAL 911 PHONE SYSTEM	1,052,840	1,231,130	1,196,400	1,125,213	(71,187)	-6.0%

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Palmetto Landfill						
Waste Disposal Fees	971,131	1,100,000	1,000,000	1,000,000	-	0.0%
Fund Balance Appropriated	-	(46,620)	51,940	67,247	15,307	29.5%
TOTAL PALMETTO LANDFILL	971,131	1,053,380	1,051,940	1,067,247	15,307	1.5%
County Recreation District						
Current Property Taxes	-	-	-	3,076,763	3,076,763	
Other Taxes	-	-	-	228,575	228,575	
Delinquent Taxes	-	-	-	78,962	78,962	
User Fees	-	-	-	187,000	187,000	
Other	-	-	-	366,000	366,000	
TOTAL COUNTY RECREATION DISTRICT	-	-	-	3,937,300	3,937,300	
Workforce Investment Board						
WIA Funds	3,949,757	3,438,680	3,486,200	3,592,874	106,674	3.1%
TOTAL WORKFORCE INVESTMENT BOAR	3,949,757	3,438,680	3,486,200	3,592,874	106,674	3.1%
Debt Service Fund						
Taxes Current	2,803,032	2,656,240	2,800,000	3,370,170	570,170	20.4%
Fee In Lieu of Taxes	260,824	170,000	170,000	260,000	90,000	52.9%
Delinquent Taxes	164,267	100,000	100,000	164,000	64,000	64.0%
Transfers In	2,384,799	2,750,881	2,762,530	2,285,280	(477,250)	-17.3%
Accommodations Tax	539,298	445,620	470,000	500,000	30,000	6.4%
Bond Proceeds	37,800	-	-	-	-	
Other	-	-	-	17,000	17,000	
Fund Balance Appropriated	-	511,099	307,170	-	(307,170)	-100.0%
TOTAL DEBT SERVICE FUND	6,190,020	6,633,840	6,609,700	6,596,450	(13,250)	-0.2%
Special Purpose Funds						
Technical College	3,620,736	3,553,600	3,553,600	3,553,600	-	0.0%
Charles Lea Center	1,047,648	916,120	1,096,120	1,047,288	(48,832)	-4.5%
County Library	9,128,660	9,128,660	9,711,040	10,168,985	457,945	4.7%
TOTAL SPECIAL PURPOSE FUNDS	13,797,044	13,598,380	14,360,760	14,769,873	409,113	2.8%
TOTAL REVENUE ALL FUNDS	119,087,728	112,631,870	122,243,790	128,657,847	6,414,057	5.2%