

GENERAL FUND OVERVIEW

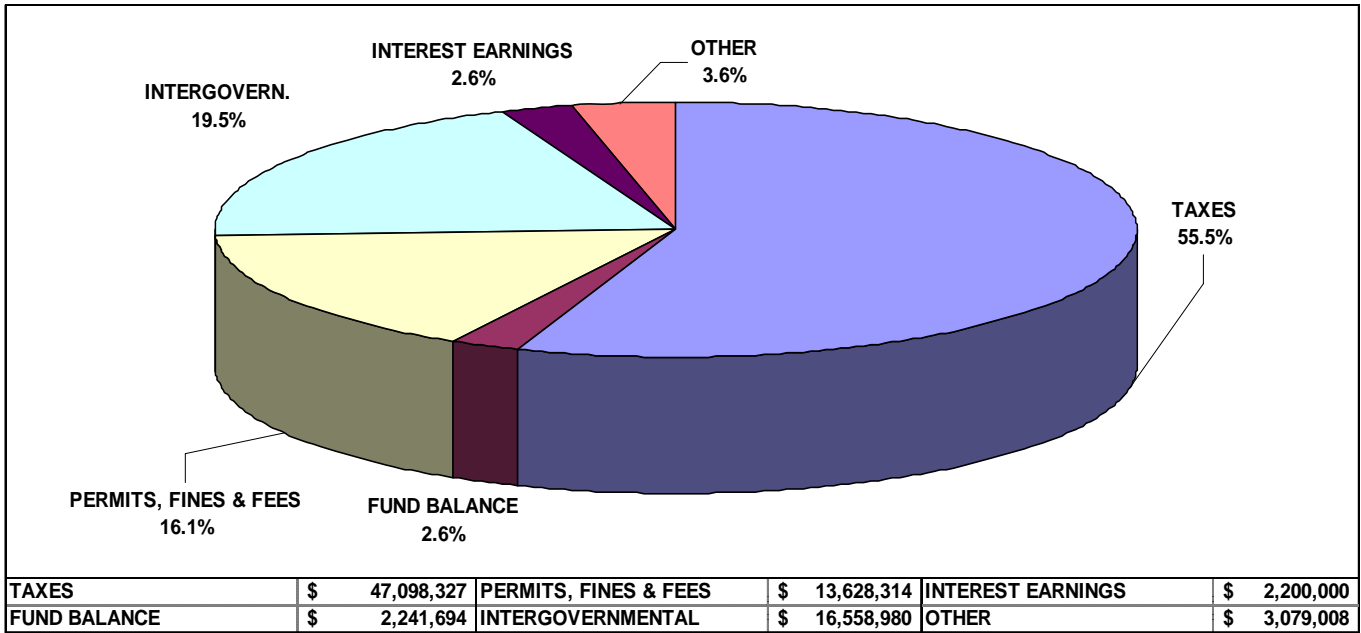
**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

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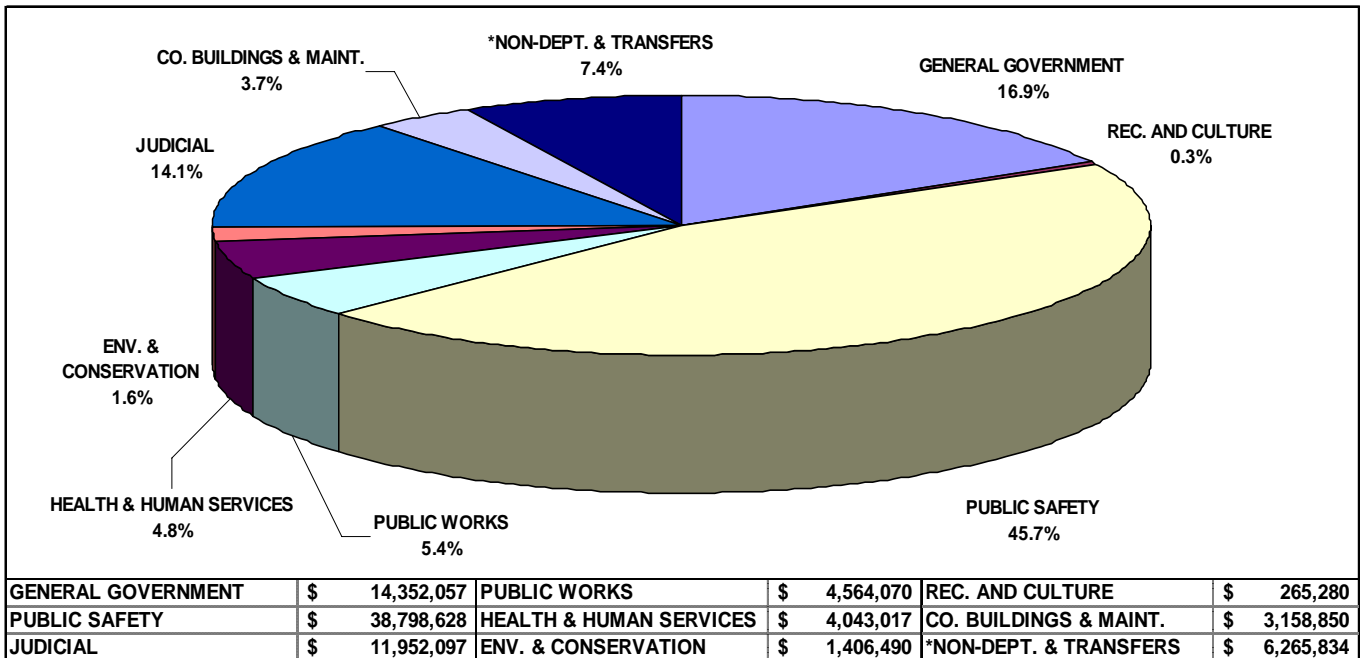
FY 08 GENERAL FUND OVERVIEW

\$84,806,323

FY 08 GENERAL FUND REVENUES



FY 08 GENERAL FUND EXPENDITURES



* Note: Non-Departmental and Transfer are separated out from General Government for this display of data.

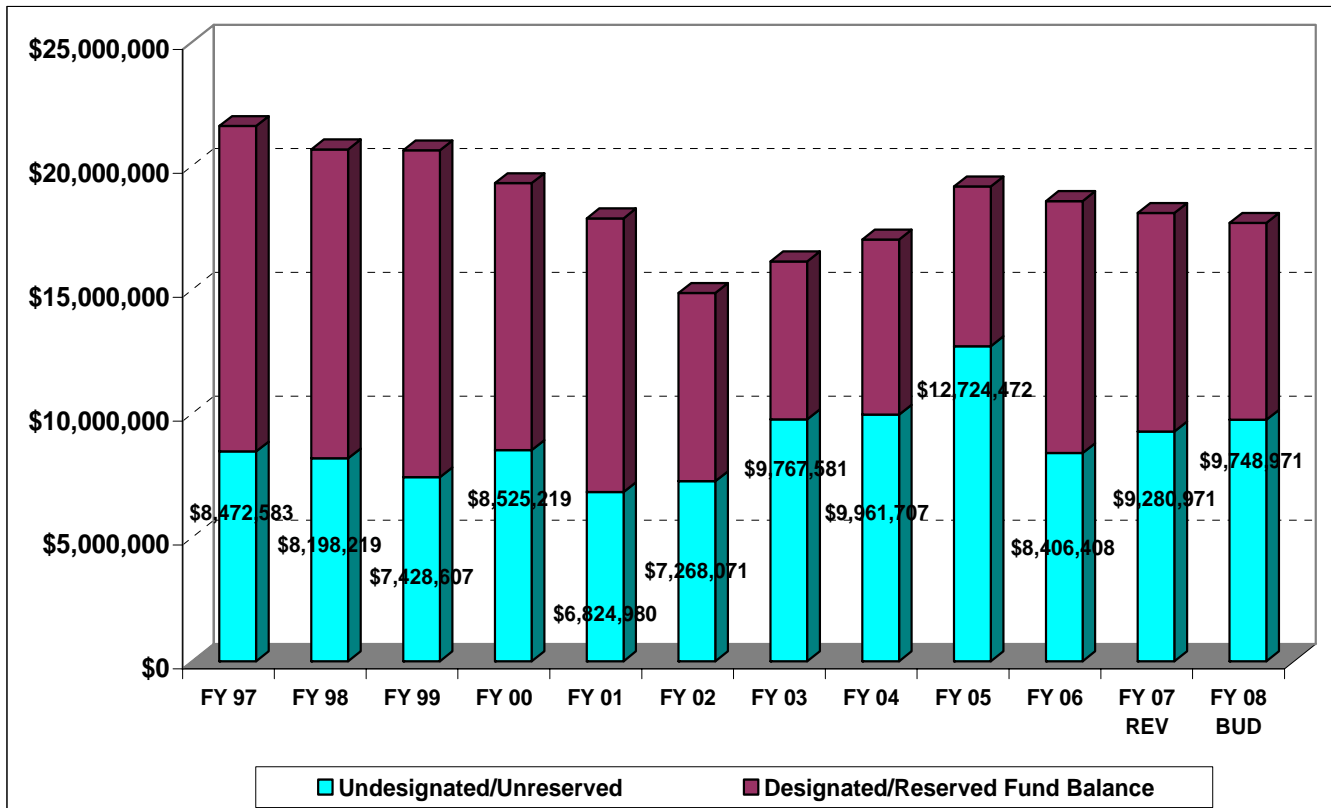
GENERAL FUND – FUND BALANCE ANALYSIS

Positive fund balances are considered to be available for future spending unless they have been reserved for a specific spending purpose. The chart below reflects total General Fund Fund Balance after encumbrances and projects carried forward into the new fiscal year are recognized. The dollar amounts on the individual bars represent the undesignated and unreserved portion of the General Fund Fund Balance.

The FY 06 year-end fund balance, according to the Spartanburg County Comprehensive Annual Financial Report (CAFR) was \$18,469,547. The FY 07 General Fund Budget included using \$2,085,036 for one-time capital projects and reserved equipment replacement dollars for new purchases. Also in 2007, County Council approved a capital purchase lease to retire and replace approximately one hundred fifty (150) Sheriff’s Office vehicles, and to establish a reserve fund to set aside dollars for future vehicle replacements. As a result, \$897,000 was appropriated for the first lease payment, and \$417,761 was reserved for future vehicle replacement.

It is estimated for FY 08 that approximately \$1.8 million will be unexpended in the current fiscal year and carried forward. \$871,000 will be unreserved and transferred to the Capital Projects Fund for the replacement of Roads and Bridges equipment and vehicles, and other General Fund vehicles scheduled for replacement. Approximately \$468,000 is budgeted as a contribution to the fund balance. The fund balance is projected to be \$17,702,140 with \$7,953,169 designated/reserved and \$9,748,971 undesignated/unreserved.

County Council’s policy is to maintain ten percent (10%) of General Fund expenditures in its unreserved fund balance. The size of the fund balance can affect its ability to withstand financial emergencies. Much depends on the circumstances, such as the kinds of natural disasters or hardships that the county may be subject to and the adequacy of its insurance coverage, the flexibility of the revenue base, the overall financial health, new state regulations, and the national economic conditions.



SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET

FY 08 GENERAL FUND REVENUES SUMMARY OF REVENUES

<u>Code</u>	<u>Revenue Source (Code)</u>	<u>FY 04/05</u> <u>ACTUAL</u>	<u>FY 05/06</u> <u>ACTUAL</u>	<u>FY 06/07</u> <u>BUDGET</u>	<u>FY 07/08</u> <u>RECOMM</u>	<u>FY 07/08</u> <u>ADOPTED</u>	<u>\$ INC/DEC</u> <u>FY 08-07</u>	<u>%INC/DEC</u> <u>FY 08-07</u>
<u>Taxes - Current (7100)</u>								
71000	Taxes - Current	37,740,054	38,052,163	35,161,792	38,375,000	37,931,327	2,769,535	7.9%
71001	Merchants Inventory	803,892	803,893	804,000	804,000	804,000	0	0.0%
71002	Homestead Exemption	1,749,408	1,757,856	1,767,500	1,916,000	1,916,000	148,500	8.4%
71003	Fee-In-Lieu of Taxes	2,989,358	1,829,452	3,020,000	3,020,000	3,020,000	0	0.0%
71004	County Wide Fire Levy	365,000	408,941	378,000	382,000	382,000	4,000	1.1%
71020	Accommodations Tax	42,873	44,710	40,000	45,000	45,000	5,000	12.5%
	Total, Taxes - Current	43,690,585	42,897,015	41,171,292	44,542,000	44,098,327	2,927,035	7.1%
<u>Delinquent Taxes (7150)</u>								
71003	Fee-In-Lieu of Taxes	0	807,172	0	0	0	0	0.0%
71004	County Wide Fire Levy	0	20,476	0	0	0	0	0.0%
71350	Del. Tax - Prior Years	1,673,520	487,720	1,750,000	500,000	500,000	(1,250,000)	-71.4%
71351	Del. Tax - Current Year	1,032,996	2,223,057	1,000,000	2,500,000	2,500,000	1,500,000	150.0%
	Total, Delinquent Taxes	2,706,516	3,538,425	2,750,000	3,000,000	3,000,000	250,000	9.1%
<u>Permits (7200)</u>								
71700	Mobile Home Permits	101,309	98,497	105,000	105,000	105,000	0	0.0%
71705	Building Permits	725,370	764,114	750,000	760,000	760,000	10,000	1.3%
71707	Billboard Permits	17,421	14,838	21,000	21,000	21,000	0	0.0%
71708	Development Standards	18,200	23,599	18,000	24,000	24,000	6,000	33.3%
71709	Grading/Water Sediment	44,872	31,017	45,000	32,000	32,000	(13,000)	-28.9%
71710	Septic Tank Permits	11,350	20,705	11,350	20,000	20,000	8,650	76.2%
71720	Junk Yard Permits	9,560	8,440	10,000	8,000	8,000	(2,000)	-20.0%
	Total, Permits	928,082	961,209	960,350	970,000	970,000	9,650	1.0%
<u>Fines (7220)</u>								
72050	Magistrate Court Fines	2,646,216	2,776,926	3,200,000	3,300,000	3,300,000	100,000	3.1%
72055	Clerk of Court Fines	167,214	224,462	175,000	225,000	225,000	50,000	28.6%
	Total, Fines	2,813,430	3,001,389	3,375,000	3,525,000	3,525,000	150,000	4.4%
<u>Fees and Costs (7240)</u>								
72400	Subdivision Processing Fees	15,437	13,725	15,000	15,000	15,000	0	0.0%
72404	Animal Reclamation Fees	12,840	0	12,000	0	0	(12,000)	-100.0%
72405	County Stamps	1,296,857	1,552,777	1,400,000	1,550,000	1,550,000	150,000	10.7%
72410	Register of Deeds Fees	686,644	728,477	675,000	775,000	775,000	100,000	14.8%
72420	Probate Fees	413,449	448,154	400,000	450,000	450,000	50,000	12.5%
72424	DSS Filing Fee - Federal	31,988	24,596	32,000	25,000	25,000	(7,000)	-21.9%
72425	Clerk of Court Fees	993,851	1,037,474	990,000	1,050,000	1,050,000	60,000	6.1%
72426	Clerk of Court Incentive	471,587	507,774	472,000	500,000	500,000	28,000	5.9%
72427	Public Defender	18,485	17,575	12,210	20,000	20,000	7,790	63.8%
72430	Master Fees	609,921	556,904	550,000	585,000	585,000	35,000	6.4%
72435	Sheriff Fees	42,248	53,484	50,000	50,000	50,000	0	0.0%
72440	Vital Statistics	83,119	85,195	80,000	85,000	85,000	5,000	6.3%
72441	DMV Decals	0	0	250,000	250,000	250,000	0	0.0%
	Total, Fees and Costs	4,676,426	5,026,133	4,938,210	5,355,000	5,355,000	416,790	8.4%

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

<u>Code</u>	<u>Revenue Source (Code)</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 ACTUAL</u>	<u>FY 06/07 BUDGET</u>	<u>FY 07/08 RECOMM</u>	<u>FY 07/08 ADOPTED</u>	<u>\$ INC/DEC FY 08-07</u>	<u>%INC/DEC FY 08-07</u>
<u>Interest Income (7260)</u>								
72750	Interest - Ordinary	1,171,781	2,279,636	1,300,000	2,100,000	2,100,000	800,000	61.5%
72755	Interest - Delinquent Tax	54,385	4,085	100,000	100,000	100,000	0	0.0%
Total, Interest Income		1,226,166	2,283,721	1,400,000	2,200,000	2,200,000	800,000	57.1%
<u>State Sources (7300)</u>								
73471	Local Government Distribution	11,429,549	11,956,595	12,236,100	13,875,000	13,875,000	1,638,900	13.4%
73485	Veterans Affairs	11,536	11,998	13,000	13,000	13,000	0	0.0%
73490	Public Defender - State Approp.	231,940	304,983	232,000	305,000	305,000	73,000	31.5%
73491	Public Defender - Indigent Def.	290,677	252,961	300,000	300,000	300,000	0	0.0%
73495	Election Expense	111,360	111,803	132,600	180,000	180,000	47,400	35.7%
73807	DHEC Grant/Rescue Squad	0	0	0	0	0	0	0.0%
73815	PARD Grant/Bingo	26,000	148,676	25,000	68,000	68,000	43,000	172.0%
75550	Tax Forms and Supplies	8,249	8,250	8,000	8,000	8,000	0	0.0%
Total, State Sources		12,109,311	12,795,266	12,946,700	14,749,000	14,749,000	1,802,300	13.9%
<u>Federal Sources (7350)</u>								
73805	Indirect Cost	177,541	165,698	179,000	192,980	192,980	13,980	7.8%
73812	Law Enforcement Grants	88,935	192,618	240,000	115,000	115,000	(125,000)	-52.1%
73830	Aerial Photo/GIS Grant	20,000	0	10,000	0	0	(10,000)	-100.0%
Total, Federal Sources		286,476	358,316	429,000	307,980	307,980	(121,020)	-28.2%
<u>Miscellaneous (7400)</u>								
74160	Bond Service Fee	1,395	0	0	0	0	0	
74170	Cable TV Franchise	1,118,336	1,134,281	1,118,000	1,135,000	1,135,000	17,000	1.5%
74173	Canteen	342,352	315,657	300,000	300,000	300,000	0	0.0%
74193	DSS-HRC Reimbursement	40,000	40,000	40,000	40,000	40,000	0	0.0%
74194	Housing Federal Prisoners	1,217,647	1,305,846	1,200,000	1,563,500	1,563,500	363,500	30.3%
74215	Insurance-Other	8,900	29,250	10,000	10,000	10,000	0	0.0%
74222	Lease of Land/Towers	153,187	160,385	153,200	160,000	160,000	6,800	4.4%
74230	Pay Phone Commissions	220,683	253,870	180,000	180,000	180,000	0	0.0%
74245	Sale of Property and Equip	210,244	196,562	150,000	150,000	150,000	0	0.0%
74250	Sale-Topo Maps, Etc.	6,562	4,963	6,000	25,000	25,000	19,000	316.7%
74255	Sales-Copies	134,920	143,863	150,000	450,000	450,000	300,000	200.0%
74400	Vending Machine Revenue	1,262	3,269	1,500	1,500	1,500	0	0.0%
74475	Uncashed Checks	47,512	5	0	0	0	0	0.0%
74499	Miscellaneous	98,479	305,451	83,614	200,000	200,000	116,386	139.2%
77324	Miscellaneous Income	35,462	44,806	35,000	44,000	44,000	9,000	25.7%
77325	Donations	992	6,964	0	0	0	0	0.0%
93301	Computer Mapping Project	7,000	0	0	0	0	0	0.0%
Total, Miscellaneous		3,644,933	3,945,172	3,427,314	4,259,000	4,259,000	831,686	24.3%
<u>Emergency Preparedness (7440)</u>								
75200	Federal CD Share	18,412	31,855	0	0	0	0	0.0%
78402	State Grant	(7,085)	0	0	0	0	0	0.0%
		11,327	31,855	0	0	0	0	0.0%
<u>State Supplements (7460)</u>								
75565	Solicitor Supplement-Spartanburg	545,796	493,550	350,000	530,000	530,000	180,000	51.4%
75566	Solicitor Supplement-Cherokee	52,192	90,048	52,000	90,000	90,000	38,000	73.1%
75570	Salary Supplement	7,875	7,875	8,000	8,000	8,000	0	0.0%
Total, State Supplements		605,863	591,474	410,000	628,000	628,000	218,000	53.2%

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

<u>Code</u>	<u>Revenue Source (Code)</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 ACTUAL</u>	<u>FY 06/07 BUDGET</u>	<u>FY 07/08 RECOMM</u>	<u>FY 07/08 ADOPTED</u>	<u>\$ INC/DEC FY 08-07</u>	<u>%INC/DEC FY 08-07</u>
<u>Fund Balances (7699)</u>								
79990	Cash Carryover	0	0	1,832,446	1,600,000	1,839,464	7,018	0.4%
79995	Equipment Replacement Reserve	0	0	252,590	871,000	871,000	618,410	244.8%
79999	Budget Forward	0	0	0	(468,770)	(468,770)	(468,770)	
Total, Fund Balances		0	0	2,085,036	2,002,230	2,241,694	156,658	7.5%
<u>Planning Department-Projects (7870)</u>								
78400	Transportation Planning	115,111	80,339	60,000	60,000	60,000	0	0.0%
<u>Veterans Affairs (9129)</u>								
73875	Grant Revenue	64,528	27,742	30,000	30,000	30,000	0	0.0%
<u>Non-Department (9200)</u>								
92001	Council of Governments	11,656	11,656	0	0	0	0	0.0%
<u>Parks and Recreation</u>								
77003	User Fees	177,070	211,785	0	0	0	0	0.0%
74540	DSS Summer Lunch	36,373	44,946	0	0	0	0	0.0%
74234	Recreation-Other	70,883	67,045	0	0	0	0	0.0%
79449	Other Receipts	(1,500)	32,500	0	0	0	0	0.0%
71020	Accommodations Tax	0	37,000	0	0	0	0	0.0%
77325	Donation	100	0	0	0	0	0	0.0%
74499	Miscellaneous	316,830	359,375	0	0	0	0	0.0%
79449	Irwin/Stewart Park Fencing	53,470	0	0	0	0	0	0.0%
99994	Less: City Share	0	0	0	0	0	0	0.0%
Total, Parks and Recreation		653,226	752,651	0	0	0	0	0.0%
<u>Victim/Witness Program (9267)</u>								
75565	Solicitor Supplement-Spartanburg	11,319	57,268	13,000	55,000	55,000	42,000	323.1%
<u>Circuit Solicitor (9268)</u>								
72428	Bad Check Program	172,311	201,607	172,000	200,000	200,000	28,000	16.3%
77424	Miscellaneous-Federal	331,413	311,752	325,000	325,000	325,000	0	0.0%
79449	Other Receipts	0	0	14,000	0	0	(14,000)	-100.0%
98360	Cherokee County	75,000	75,000	75,000	75,000	75,000	0	0.0%
Total, Circuit Solicitor		578,724	588,359	586,000	600,000	600,000	14,000	2.4%
<u>Pre-Trial Intervention - Adult (9269)</u>								
72450	Participation Fees	208,582	244,226	205,000	205,000	205,000	0	0.0%
72451	Drug Screening Fees	2,145	1,950	2,000	1,500	1,500	(500)	-25.0%
72452	Alcohol Diversion Program	13,750	15,000	12,000	18,000	18,000	6,000	50.0%
72453	Expungement Orders	34,025	55,375	40,000	90,000	90,000	50,000	125.0%
Total, Pre-Trial Intervention - Adult		258,502	316,551	259,000	314,500	314,500	55,500	21.4%
<u>Pre-Trial Intervention - Juvenile (9270)</u>								
72450	Participation Fees	24,479	25,703	25,000	20,000	20,000	(5,000)	-20.0%
<u>Sheriff (9300)</u>								
73875	Grant Revenue	46,229	327,058	402,000	340,000	340,000	(62,000)	-15.4%
75300	DARE/Resource Officers	894,411	1,050,778	876,300	1,590,314	1,590,314	714,014	81.5%
Total, Sheriff		940,640	1,377,836	1,278,300	1,930,314	1,930,314	652,014	51.0%

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

<u>Code</u>	<u>Revenue Source (Code)</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 ACTUAL</u>	<u>FY 06/07 BUDGET</u>	<u>FY 07/08 RECOMM</u>	<u>FY 07/08 ADOPTED</u>	<u>\$ INC/DEC FY 08-07</u>	<u>%INC/DEC FY 08-07</u>
<u>JAG (9450)</u>								
72750	Interest-Ordinary	1,915	1,402	1,500	0	0	(1,500)	-100.0%
73812	Law Enforcement Grants	217,341	122,134	122,000	0	0	(122,000)	-100.0%
Total, JAG		219,256	123,536	123,500	0	0	(123,500)	-100.0%
<u>Rescue Squads (9527)</u>								
73807	DHEC Grant/Rescue Squad	42,514	51,927	54,000	64,000	64,000	10,000	18.5%
<u>Emergency Services Academy (9551)</u>								
74241	Training Registration Fees	10,616	21,458	10,000	15,000	15,000	5,000	50.0%
<u>Transfers (9999)</u>								
99008	Transfer from Fleet Services	252,049	0	0	0	0	0	0.0%
99008	Transfer from NARC Fund	29,914	0	0	0	0	0	0.0%
99009	Transfer from Special Revenue Fund	0	4,408	0	0	0	0	0.0%
99011	Transfer from Fund 11	0	51,591	0	0	0	0	0.0%
99020	Transfer from Palmetto Landfill Fund	876,700	800,000	800,000	27,674	27,674	(772,326)	-96.5%
99022	Transfer from Recreation Commission	0	0	355,834	355,834	355,834	0	0.0%
99028	Transfer from Jail Maint. Fund	10,000	0	0	0	0	0	0.0%
99029	Transfer from Capital Projects Fund	75,000	0	0	0	0	0	0.0%
Total, Transfers		1,243,663	855,999	1,155,834	383,508	383,508	(772,326)	-66.8%
TOTAL, ALL GEN. FUND REVENUES		76,873,349	79,720,998	77,487,536	85,010,532	84,806,323	7,318,787	9.4%

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

FY 08 GENERAL FUND EXPENDITURES DEPARTMENT AND DIVISION SUMMARY

<u>DEPT NO.</u>	<u>DEPARTMENT/DIVISION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 ACTUAL</u>	<u>FY 06/07 BUDGET</u>	<u>FY 07/08 RECOMM</u>	<u>FY 07/08 ADOPTED</u>	<u>\$ INC/DEC FY 08-07</u>	<u>% INC/DEC FY 08-07</u>
<u>General Government</u>								
9103	County Council	\$290,920	\$312,654	\$376,383	\$370,144	\$379,880	\$3,497	0.9%
9110	County Administrator	374,662	398,318	462,005	541,333	487,070	25,065	5.4%
9159	Assessor	1,841,542	2,188,810	2,239,509	2,266,580	2,336,820	97,311	4.3%
9150	Auditor	735,488	811,413	882,245	918,681	944,980	62,735	7.1%
9111	Budget Management	139,061	165,099	273,929	307,500	317,540	43,611	15.9%
9133	Building Codes	1,408,142	1,272,779	1,116,727	1,139,335	1,183,565	66,838	6.0%
9100	County Delegation	49,702	52,645	56,587	57,071	59,350	2,763	4.9%
9165	Delinquent Tax	338,583	344,945	390,296	441,101	411,910	21,614	5.5%
9180	Economic Development	331,280	284,465	282,570	282,570	282,570	0	0.0%
9168	Finance	498,140	525,771	557,019	550,536	571,720	14,701	2.6%
9164	Geographic Information Systems (GIS)	0	134,571	370,246	413,246	426,240	55,994	15.1%
9116	Human Resources	354,372	372,800	399,300	457,415	469,111	69,811	17.5%
9163	Information Technologies	825,697	863,069	1,049,501	1,113,289	1,012,386	(37,115)	-3.5%
9156	Internal Auditor	132,863	152,599	174,602	177,321	183,895	9,293	5.3%
9113	Legal Services	253,265	263,746	260,010	262,007	272,130	12,120	4.7%
	Non-Dept. (9200) & Transfers (9999)	3,762,875	4,161,569	2,427,988	8,589,809	6,265,834	3,837,846	158.1%
9183	Planning and Development	967,631	1,018,181	950,507	1,028,546	1,065,790	115,283	12.1%
9171	Purchasing	128,621	135,954	160,001	182,307	188,900	28,899	18.1%
9126	Records Management	352,691	414,250	416,373	0	0	(416,373)	-100.0%
9120	Register of Deeds	723,070	787,349	648,023	1,728,395	1,764,700	1,116,677	172.3%
9123	Registration and Elections	567,459	576,617	734,763	784,647	805,160	70,397	9.6%
9153	Treasurer	725,821	739,679	890,851	899,910	932,500	41,649	4.7%
9129	Veterans Affairs	266,987	283,296	238,438	247,675	255,840	17,402	7.3%
	Subtotal, General Government	\$15,068,872	\$16,260,580	\$15,357,873	\$22,759,417	\$20,617,891	\$5,260,018	34.2%
<u>Public Safety</u>								
9238	Communications - County	\$302,044	\$312,004	\$392,948	\$387,895	\$389,320	(\$3,628)	-0.9%
9236	Communications - Maintenance	182,282	208,754	229,931	231,000	238,750	8,819	3.8%
9237	Communications - Operations	2,463,641	2,896,933	3,085,046	3,092,091	3,189,580	104,534	3.4%
9305	Coroner	705,269	874,412	835,308	923,342	908,720	73,412	8.8%
9310	Detention Facility	10,957,757	11,892,469	12,323,173	12,780,855	12,978,268	655,095	5.3%
9556	Emergency Management	167,187	171,934	202,674	215,035	222,070	19,396	9.6%
9551	Emergency Services Academy (ESA)	236,306	210,349	239,581	233,794	238,680	(901)	-0.4%
9557	Haz Mat Team	39,482	121,864	180,440	196,080	199,490	19,050	10.6%
9300	Sheriff's Office	17,586,165	19,265,280	18,887,938	19,516,996	20,373,000	1,485,062	7.9%
9550	Volunteer Fire Department	206,696	594,013	438,750	60,750	60,750	(378,000)	-86.2%
XXXX	New Detention Center Facility Maint.	519,654	590,501	0	0	0	0	0.0%
XXXX	Local Law Enforcement Grant	243,406	123,544	0	0	0	0	0.0%
	Subtotal, Public Safety	\$33,609,889	\$37,262,056	\$36,815,789	\$37,637,838	\$38,798,628	\$1,982,839	5.4%

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

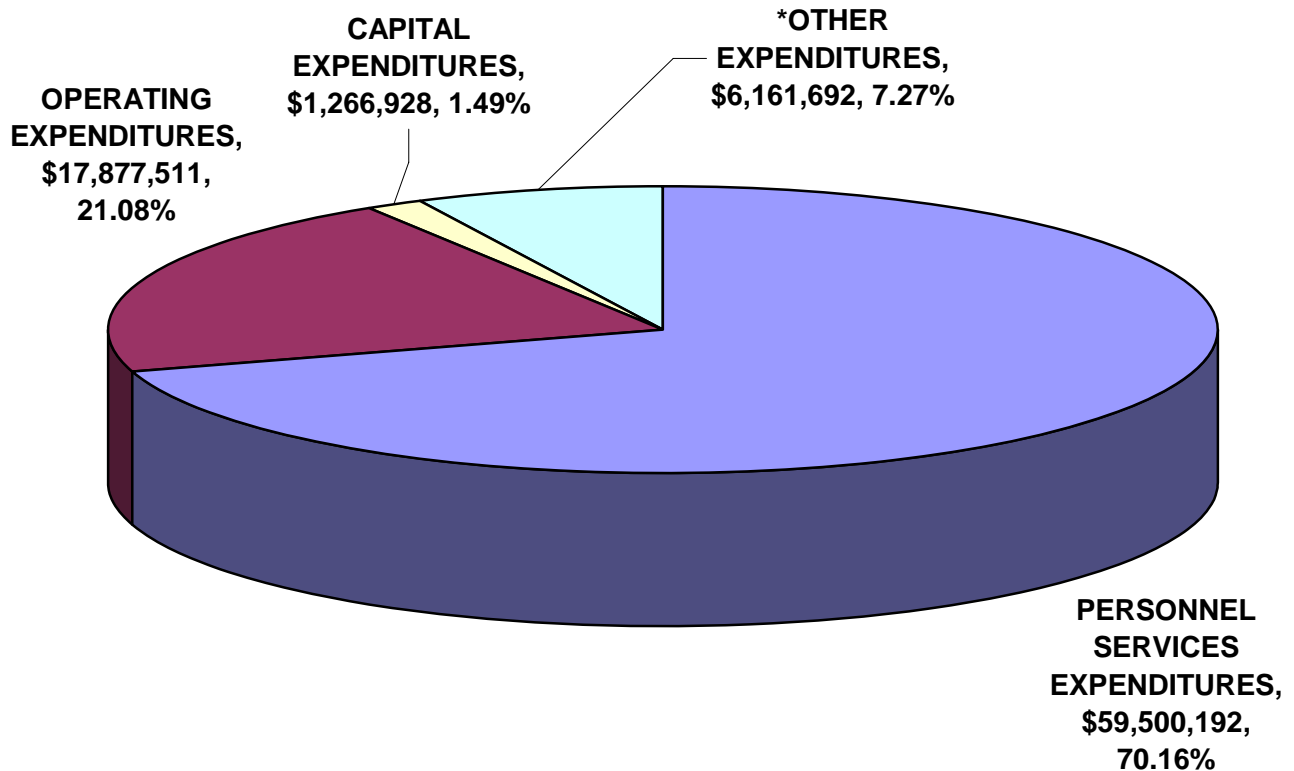
<u>DEPT NO.</u>	<u>DEPARTMENT/DIVISION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 ACTUAL</u>	<u>FY 06/07 BUDGET</u>	<u>FY 07/08 RECOMM</u>	<u>FY 07/08 ADOPTED</u>	<u>\$ INC/DEC FY 08-07</u>	<u>% INC/DEC FY 08-07</u>
<u>Judicial</u>								
9268	Circuit Solicitor	\$2,785,210	\$2,913,428	\$3,285,666	\$3,254,643	\$3,309,553	\$23,887	0.7%
9250	Clerk of Court	1,921,986	1,939,618	2,199,366	2,215,326	2,292,260	92,894	4.2%
9264	District Magistrates	586,421	584,771	611,721	626,627	648,321	36,600	6.0%
9265	Magisterial Court	2,146,491	2,157,145	2,268,562	2,388,892	2,479,750	211,188	9.3%
9259	Master In Equity	311,642	327,183	348,536	340,766	353,010	4,474	1.3%
9269	Pre-Trial Intervention - Adult	206,734	223,498	233,803	237,309	246,590	12,787	5.5%
9270	Pre-Trial Intervention - Juvenile	69,110	70,223	75,573	88,708	92,250	16,677	22.1%
9256	Probate Court	853,767	934,589	1,025,548	1,016,442	1,055,520	29,972	2.9%
9262	Public Defender	1,121,401	1,141,674	1,208,971	1,284,497	1,331,673	122,702	10.1%
9267	Victim Witness Program	114,403	128,792	133,527	137,528	143,170	9,643	7.2%
	Subtotal, Judicial	\$10,117,165	\$10,420,922	\$11,391,273	\$11,590,738	\$11,952,097	\$560,824	4.9%
<u>Public Works</u>								
9404	Public Works - Administration	\$125,331	\$133,384	\$170,449	\$156,349	\$162,390	(\$8,059)	-4.7%
9401	Public Works - Engineering	357,634	376,738	405,245	415,178	429,920	24,675	6.1%
9405	Roads and Bridges	4,940,236	5,569,441	5,354,034	3,881,767	3,971,760	(1,382,274)	-25.8%
	Subtotal, Public Works	\$5,423,201	\$6,079,563	\$5,929,728	\$4,453,294	\$4,564,070	(\$1,365,658)	-23.0%
<u>Health and Human Services</u>								
9506	Emergency Medical Services	\$1,856,526	\$1,514,735	\$1,606,870	\$1,493,898	\$1,733,562	\$126,692	7.9%
9503	Indigent Care Services	\$726,860	\$863,676	\$927,485	\$924,271	\$930,835	3,350	0.4%
9515	Area Mental Health Dept	367,059	337,053	359,957	359,960	359,960	3	0.0%
9652	Spartanburg County Boys' Home	53,000	53,000	53,000	53,000	53,000	0	0.0%
9649	Ellen Smith Hines Girls' Home	20,460	22,000	22,000	22,000	22,000	0	0.0%
9518	Spartanburg County Health Department	273,617	287,652	270,000	270,000	270,000	0	0.0%
9512	Mountainview Nursing Home	101,620	101,620	101,620	104,340	104,340	2,720	2.7%
9527	Spartanburg County Rescue Squads	138,639	149,221	151,750	154,500	154,500	2,750	1.8%
9643	Senior Centers of Spartanburg	245,894	272,150	231,320	231,320	231,320	0	0.0%
9640	Children's Boarding Home	31,530	20,000	20,000	20,000	20,000	0	0.0%
9640	Big Brothers/Big Sisters	12,530	25,000	25,000	25,000	25,000	0	0.0%
9640	Safe Homes/Rape Crisis Network	24,250	25,000	25,000	25,000	25,000	0	0.0%
9640	Spartanburg Children's Shelter	24,250	25,000	25,000	25,000	25,000	0	0.0%
9640	Children's Advocacy Center	24,250	40,000	40,000	40,000	40,000	0	0.0%
9507	Transportation Services Bureau	56,135	53,669	48,500	48,500	48,500	0	0.0%
	Subtotal, Health and Human Services	\$3,956,620	\$3,789,775	\$3,907,502	\$3,796,789	\$4,043,017	\$135,515	3.5%
<u>Recreation and Culture</u>								
9673	Arts Partnership of Greater Spartanburg	\$226,630	\$226,130	\$226,130	\$226,130	\$226,130	\$0	0.0%
9670	Spartanburg County Regional Museum	37,980	39,150	39,150	39,150	39,150	0	0.0%
Various	Parks and Recreation Commission	3,726,364	3,561,272	0	0	0	0	0.0%
	Subtotal, Recreation and Culture	\$3,990,974	\$3,826,552	\$265,280	\$265,280	\$265,280	\$0	0.0%
<u>Environmental and Conservation</u>								
9415	Environmental Enforcement	\$826,834	\$867,276	\$1,127,445	\$1,348,604	\$1,370,070	\$242,625	21.5%
9620	Spartanburg County Extension Office	1,460	1,460	1,460	1,460	1,460	0	0.0%
9625	Soil and Water Conservation District	29,569	31,867	32,338	33,546	34,960	2,622	8.1%
	Subtotal, Env. and Conservation	\$857,863	\$900,603	\$1,161,243	\$1,383,611	\$1,406,490	245,247	21.1%

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

<u>DEPT NO.</u>	<u>DEPARTMENT/DIVISION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 ACTUAL</u>	<u>FY 06/07 BUDGET</u>	<u>FY 07/08 RECOMM</u>	<u>FY 07/08 ADOPTED</u>	<u>\$ INC/DEC FY 08-07</u>	<u>% INC/DEC FY 08-07</u>
<u>County Buildings and Maintenance</u>								
9607	Facilities Maintenance	\$0	\$20,277	\$2,658,848	\$3,123,565	\$3,158,850	\$500,002	18.8%
XXXX	Human Resources Center	356,418	416,640	0	0	0	0	0.0%
XXXX	Community Services (Dent Bldg.)	58,785	92,950	0	0	0	0	0.0%
XXXX	County Judicial Center	810,873	806,537	0	0	0	0	0.0%
XXXX	County Administration Building	437,997	502,039	0	0	0	0	0.0%
XXXX	Library Street Building	41,442	46,353	0	0	0	0	0.0%
	Subtotal, Co. Buildings and Maint.	\$1,705,515	\$1,884,796	\$2,658,848	\$3,123,565	\$3,158,850	\$500,002	18.8%
TOTAL, GENERAL FUND		\$74,730,099	\$80,424,848	\$77,487,536	\$85,010,532	\$84,806,323	\$7,318,787	9.4%

FY 08 GENERAL FUND EXPENDITURES EXPENDITURES BY TYPE

In the financial information for each General Fund Department, expenditures are organized by type. Types of expenditures include; *Personnel Services Expenditures* (salaries, health insurance, retirement, workers' compensation, etc.), *Operating Expenditures* (office supplies, software, clothing, etc.), *Capital Expenditures* (desks, chairs, computer equipment, etc.), and *Other Expenditures* (transfers, outside agency contributions, etc.). The pie chart below shows the distribution of General Fund Expenditures by type for FY 08.



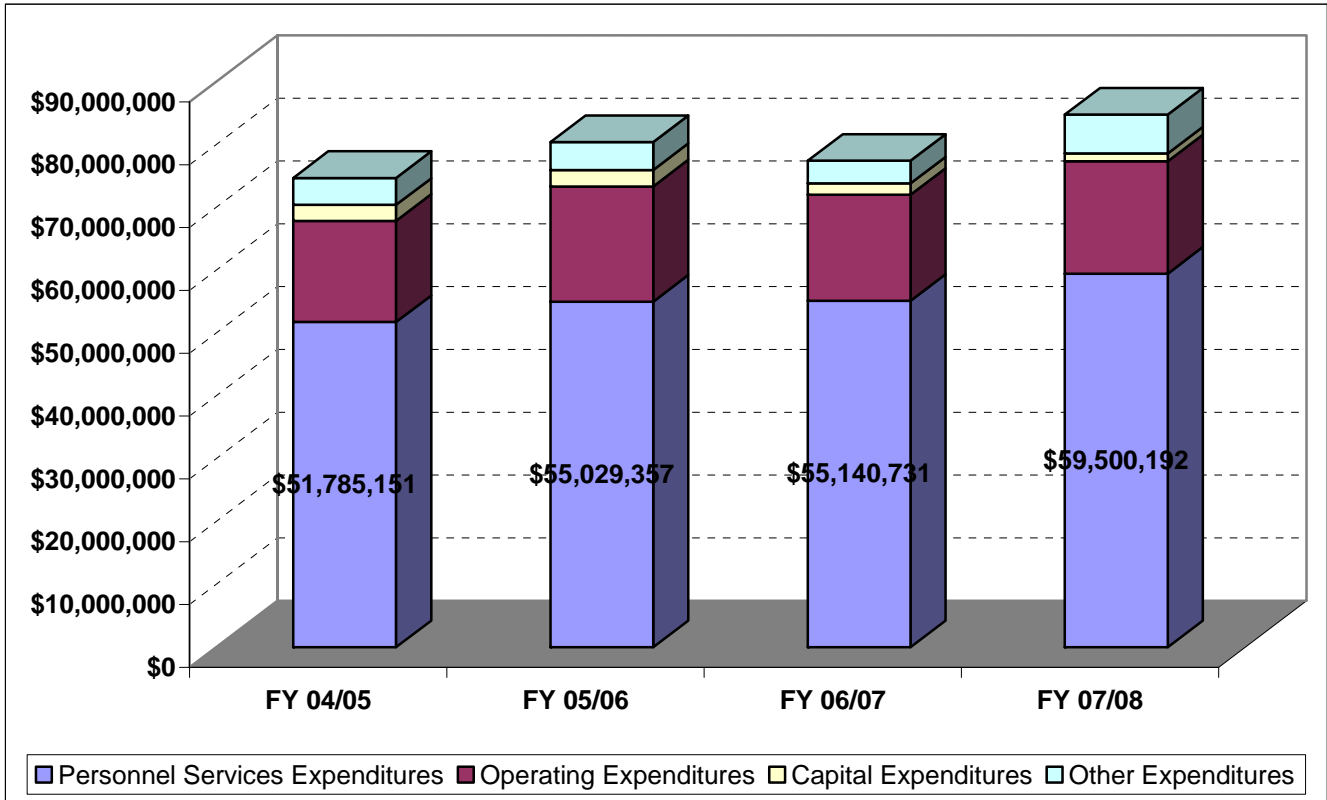
**For purposes of this chart, the annual appropriation for Emergency Medical Services is classified under Other Expenditures. Transfers to other funds are also classified as Other Expenditures.*

GENERAL FUND EXPENDITURES BY TYPE							
EXPENDITURES	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOTPED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
Personnel Services Expenditures	51,785,151	55,029,357	55,140,731	60,041,278	59,500,192	4,359,461	7.9%
Operating Expenditures	16,107,373	18,351,924	16,904,043	17,869,511	17,877,511	973,468	5.8%
Capital Expenditures	2,555,609	2,606,414	1,802,247	1,178,928	1,266,928	(535,319)	-29.7%
Other Expenditures	4,281,966	4,437,153	3,640,515	5,920,814	6,161,692	2,521,177	69.3%
EXPENDITURE TOTAL	\$74,730,099	\$80,424,848	\$77,487,536	\$85,010,532	\$84,806,323	\$7,318,787	9.4%

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(FY 08 GENERAL FUND EXPENDITURES BY TYPE CONTINUED)

Using the data table from the previous page, this stacked bar graph below shows a four-year analysis, including the FY 08 Adopted Budget of General Fund Expenditures by type. Personnel Services Expenditures annually account for the largest portion of General Fund Expenditures, ranging from sixty-eight percent (68%) to seventy-one percent (70%) over the four-year period. The dollar amount on the bar graph represents Personnel Services Expenditures.



**For purposes of this graph, the annual appropriation for Emergency Medical Services is classified under Other Expenditures.*

FY 08 GENERAL FUND EXPENDITURES CAPITAL EXPENDITURES

Beginning in FY 08, there are two major initiatives that will impact capital expenditures recorded in the General Fund operating budget.

The county's first five-year **Capital Improvement Plan**, including the FY 08 Capital Year Budget, was developed and adopted by County Council separately from the FY 08 Operating Budget. **Capital Projects** previously accounted for in the operating budget will now be included in the capital budget. A General Fund transfer to the capital budget will be recorded in the General Fund operating expenses. For example, the county previously budgeted \$375,000 annually for asphalt resurfacing. This was shown as an expenditure in the Roads and Bridges department. Beginning in FY 08, those expenditures will be shown in the Countywide Asphalt Resurfacing project in the Capital Budget. Recording these expenditures in the Capital Budget will provide flexibility in carrying funds over to the next fiscal year, as projects often are completed over several fiscal years. It also allows for greater accountability in monitoring actual costs associated with the completion of each project.

The amount of the General Fund transfer will vary annually as the Capital Improvement Plan continues to develop. For FY 08, a transfer of \$2,383,000 to the Capital Projects Fund is accounted for in "Other Expenditures" in the Transfers budget. Of that amount, \$871,000 will be transferred to the second major capital initiative in FY 08.

The other major initiative in FY 08 involves the creation of the **General Fund Vehicle and Capital Equipment Replacement project**, which is part of the Capital Improvement Plan. All General Fund vehicles and major capital equipment (bulldozers, excavators, etc. – not including computers, furniture, etc.) will be purchased through this project in the Capital Budget. The Budget Management Office, in conjunction with Fleet Services and Purchasing has developed a replacement schedule for these purchases. The replacement scheduled will be analyzed annually to determine the appropriate replacement schedule. A General Fund transfer to the General Fund Vehicle and Capital Equipment Replacement project (part of the Capital Improvement Plan) in the amount of \$871,000 is recommended. The amount of the General Fund transfer will vary annually as the schedule is updated.

While capital projects are now recorded in the Capital Budget, some capital items still remain in the operating budget. The following list details these expenditures:

Dept No.	Dept. Name	Capital Item Description (Reason for Expenditure)	FY 08 ADOPTED
	General Government		
9159	Assessor	Desks (to accommodate new office location)	\$ 3,100
		Chairs (to accommodate new office location)	\$ 2,025
		Side Chairs (in two office and reception/public area)	\$ 4,420
		Filing and Storage Equip. (SCDOT R/O/W Plans by law, growth issues)	\$ 4,485
		Tables (to accommodate new office location)	\$ 1,800
		Copy and Printing Equip. (losing access to shared printers & copiers)	\$ 8,200
		Computer Equipment (replacing outdated technology)	\$ 14,700
		(2) Digital Cameras (replacing older cameras)	\$ 500
9111	Budget Management	Chair (replace chair in Program Evaluation Office)	\$ 375
		Printer (replace outdated printer in Budget Coordinator Office)	\$ 500
9165	Delinquent Tax	Fax machine (replace fax machine at end of useful life)	\$ 240
9168	Finance	Computer Equipment (replacing outdated monitors and printers)	\$ 2,610
9164	GIS	Filing and Storage Equip. (equip needed for move to new office in basement)	\$ 2,000
		Tables and Stands (equip needed for move to new office in basement)	\$ 1,500
		Computer Equipment (upgrade and maintain GIS servers)	\$ 5,000

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(GENERAL FUND CAPITAL OUTLAY CONTINUED)

Dept No.	Dept. Name	Capital Item Description (Reason for Expenditure)	FY 08 ADOPTED
9116	Human Resources	Computer Equipment (replace outdated computer equipment)	\$ 9,660
9163	Information Technologies	State Judicial Dept. Case Management System (hardware and software)	\$ 85,000
		Office Furniture	\$ 1,800
		Disaster Recovery (hardware and software)	\$ 22,800
		Computer Equipment (replace outdated computer equipment)	\$ 8,000
		(2) Computers and (2) Printers for Delinquent Tax	\$ 5,600
9200	Non-Departmental	Participation in Spartanburg Downtown Memorial Airport Capital Imprv. Plan	\$ 127,000
		Address Options Regarding Dent Building (Lease/Acquisition Options)	\$ 90,000
9183	Planning and Development	(4) Filing Cabinets (to store residential and commercial project files)	\$ 800
9120	Register of Deeds	Lease Payments (Mail Processing Equipment)	\$ 11,200
		Lease Payments (Printers and Readers)	\$ 37,990
9123	Registration and Elections	Computer Equipment (replace outdated computer equipment)	\$ 2,000
		Voting Machine Batteries (replace batteries not covered under warranty)	\$ 25,000
9153	Treasurer	Monthly Vehicle Allowance (for Treasurer)	\$ 7,500
9129	Veterans Affairs	(2) Scanners (provides a scanner at each employee's desk)	\$ 1,000
		Computer Equipment (replace outdated computer equipment)	\$ 2,500
	Subtotal, General Govt.		\$ 489,305
	Public Safety		
9238	Communications - County	Radio Base Stations (replace equipment over 15 years old)	\$ 28,650
9236	Communications - Maint.	VHF Base Station (for receiver station)	\$ 6,100
		Calibration of (2) Communications System Analyzers	\$ 3,300
9237	Communications - Operations	Chairs (replace chairs in CAD Office)	\$ 1,200
		Miscellaneous Equip. (headset supplies, mute switches, batteries)	\$ 3,920
9305	Coroner	Chair	\$ 300
		Filing Equipment (for storage of confidential files)	\$ 2,000
		Furniture (for Family Room)	\$ 3,000
		Cameras (replace 35mm cameras)	\$ 800
		Computer Equipment (for new position, replace other outdated equipment)	\$ 2,500
		Radios (replacement, for emergency communications)	\$ 4,000
9310	Detention Facility	Chairs (new chairs throughout facility, to replace older chairs)	\$ 26,920
		Filing & Storage Equip. (records storage)	\$ 2,000
		Tables (new and replacement tables in facility)	\$ 6,791
		Copy and Printing Equip. (repl. of copiers in Training and Admin/Booking)	\$ 15,530
		Cameras (Hand-held video cameras (5) and digital cameras (2) to document evidence and incidents at the Detention Facility)	\$ 4,032
		Computer Equipment (replacement of equipment at end of useful life)	\$ 15,640
		Kitchen Utensils (replace essential kitchen equipment)	\$ 54,030
		Radios (replacement equipment and batteries)	\$ 7,000
		Washers/Dryers (replace equipment at the end of useful life)	\$ 22,000
		Miscellaneous Equipment (trash cans, safety equipment, cleaning equip., etc.)	\$ 28,600
9556	Emergency Management	Color Laser Jet Printer & Fax/Printer (for EOC/Alternate Comm. Center)	\$ 2,000
9551	Emergency Services Academy	Tables (replace damaged tables in classrooms)	\$ 500
		Audio/Visual Equipment (replace (3) screens and new projector)	\$ 3,000
		Flat Panel Monitor (replace outdated monitor)	\$ 300
		Doors (replace doors on office building and classrooms)	\$ 2,000
		Radio Equipment (800MHz scanner, VHF scanner - monitor emergency communications for response personnel training at ESA)	\$ 750
		Miscellaneous Equip. (specialized tools & equip. - hoses, ladders, etc.)	\$ 6,300
9557	Haz Mat Team	(3) Sirens & Mounting Poles (for county's warning system)	\$ 45,000
		Miscellaneous Equip. (upgrade of in-suit level "A" communications)	\$ 6,500
9300	Sheriff's Office	(6) Chairs (replacements for Warrant Division)	\$ 1,800
		Police Equipment (various police equipment and supplies)	\$ 40,220
		Radios (walkie talkie replacement)	\$ 30,450
		Police Sedans (for three (3) new positions)	\$ 70,000
		Miscellaneous Equipment (batteries)	\$ 45,570
	Subtotal, Public Safety		\$ 492,703

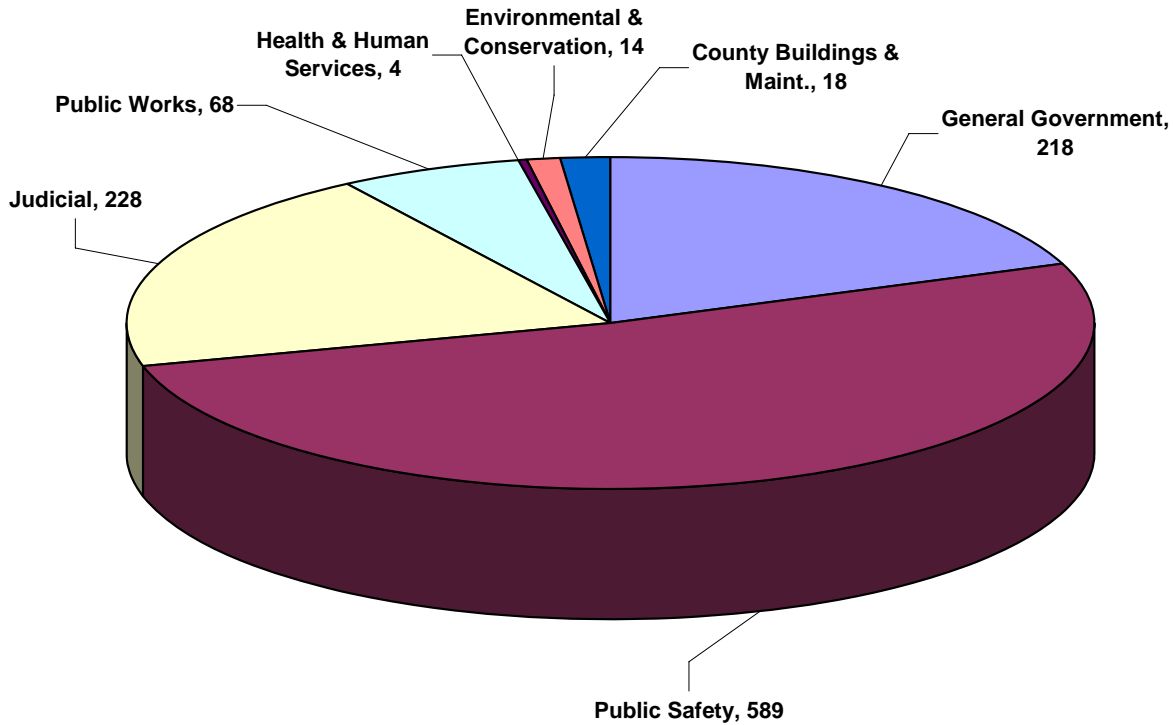
**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(GENERAL FUND CAPITAL OUTLAY CONTINUED)

Dept No.	Dept. Name	Capital Item Description (Reason for Expenditure)	FY 08 ADOPTED
	Judicial		
9268	Circuit Solicitor	Chairs (replacement chairs for administrative staff)	\$ 3,000
		Copying & Printing Equipment (replacement copiers and printers)	\$ 15,000
		Computers & Software (various computer and software upgrades and repl.)	\$ 40,000
9250	Clerk of Court	Office Equipment (to help expand the module associated with the Child Support Program to allow bank drafts)	\$ 7,500
		(2) Copiers (for Family Court Div & Family Court Docket Division)	\$ 10,000
		Security Camera (replace VHS security camera with digital security camera)	\$ 2,000
9265	Magisterial Court	(4) Copiers (replace copiers that are at the end of their useful lives)	\$ 15,000
		Dictating/Recording Equip. (digital recording system for (4) courtrooms)	\$ 26,000
9256	Probate Court	Dictating/Recording Equip. (replace equipment that is at the end of useful life)	\$ 8,240
		Computer Equipment (purchase (11) laser printers and (1) dot matrix printer)	\$ 6,830
	Subtotal, Judicial		\$ 133,570
	Public Works		
9405	Roads and Bridges	Cameras (replace old cameras at end of useful life)	\$ 400
		Plotter (replace old plotter used in the Sign Department)	\$ 10,700
		Radios (replaced outdated radio equipment)	\$ 1,000
		Saws (replace old chain and concrete saws)	\$ 3,000
	Subtotal, Public Works		\$ 15,100
	Environmental & Conservation		
9415	Environmental Enforcement	Computer Equipment (replace outdated printer, PCs, and monitors)	\$ 3,350
		Radios (replace (2) walkie talkies)	\$ 500
		Chairs (replace worn out office chairs)	\$ 500
	Subtotal, Env. & Conservation		\$ 4,350
	County Buildings & Maintenance		
9607	Facilities Maintenance	Computer Equipment (new and replacement computer equipment)	\$ 5,000
		HVAC (repairs and parts for HVAC units)	\$ 10,000
		Renovations (Various renovations and ADA projects; \$18,000 is earmarked for the completion of the Emergency Operations Center)	\$ 98,000
		Carpet/Floor Covering (replace carpeting and broken tile)	\$ 5,000
		Telephones (telephone replace when necessary)	\$ 2,400
		Miscellaneous Equipment (tools such as routers, sewer snakes, etc.)	\$ 7,500
		Tanks/Pumps (replace equipment at end of useful life)	\$ 3,000
		Saws (replace saws at end of useful life)	\$ 1,000
	Subtotal, Co. Buildings & Maint.		\$ 131,900
TOTAL, GENERAL FUND CAPITAL OUTLAY			\$ 1,266,928

SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET

FY 08 GENERAL FUND PERSONNEL SUMMARY AUTHORIZED STAFFING



GENERAL GOVERNMENT	DEPT. NO.	FY 04/05	FY 05/06	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07
County Council	9103	8	8	8	8	8	0
County Administrator	9110	5	5	4	5	4	0
Assessor	9159	42	43	42	42	42	0
Auditor	9150	13	14	14	14	14	0
Budget Management	9111	2	2	4	4	4	0
Building Codes	9133	27	26	21	21	21	0
County Delegation	9100	1	1	1	1	1	0
Delinquent Tax	9165	7	7	7	8	7	0
Economic Development	9180	0	0	0	0	0	0
Finance	9168	10	10	10	10	10	0
Geographic Information Systems (GIS)	9164	0	0	6	6	6	0
Human Resources	9116	5	6	5	5	5	0
Information Technologies	9163	10	10	9	12	9	0
Internal Auditor	9156	3	3	3	3	3	0
Legal Services	9113	6	6	5	5	5	0
Non-Dept. (9200) & Transfers (9999)		0	0	0	0	0	0
Planning and Development	9183	18	18	16	17	17	1
Purchasing	9171	3	3	3	3	3	0
Records Management	9126	4	4	4	0	0	(4)
Register of Deeds	9120	17	17	16	20	20	4
Registration and Elections	9123	17	17	17	17	17	0
Treasurer	9153	16	16	18	18	18	0
Veterans Affairs	9129	4	4	4	4	4	0
TOTAL, GENERAL GOVERNMENT		218	220	217	223	218	1

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

	DEPT. NO.	FY 04/05	FY 05/06	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07
PUBLIC SAFETY							
Communications - County	9238	1	1	1	1	1	0
Communications - Maintenance	9236	3	3	3	3	3	0
Communications - Operations	9237	67	67	67	67	67	0
Coroner	9305	6	6	7	8	7	0
Detention Facility	9310	180	180	182	182	182	0
Emergency Management	9556	2	2	3	3	3	0
Emergency Services Academy (ESA)	9551	2	2	2	2	2	0
Haz Mat Team	9557	0	1	1	1	1	0
Sheriff's Office	9300	315	318	320	320	323	3
Volunteer Fire Department	9550	0	0	0	0	0	0
TOTAL, PUBLIC SAFETY		576	580	586	587	589	3
JUDICIAL							
		FY 04/05	FY 05/06	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07
Circuit Solicitor	9268	51	55	55	53	52	(3)
Clerk of Court	9250	52	53	53	53	53	0
District Magistrates	9264	20	20	20	20	20	0
Magisterial Court	9265	45	46	46	49	49	3
Master In Equity	9259	5	5	5	5	5	0
Pre-Trial Intervention - Adult	9269	4	4	4	4	4	0
Pre-Trial Intervention - Juvenile	9270	2	2	2	2	2	0
Probate Court	9256	18	17	18	18	18	0
Public Defender	9262	19	22	22	22	22	0
Victim Witness Program	9267	3	3	3	3	3	0
TOTAL, JUDICIAL		219	227	228	229	228	0
PUBLIC WORKS							
		FY 04/05	FY 05/06	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07
Public Works - Administration	9404	2	2	2	2	2	0
Public Works - Engineering	9401	8	6	6	6	6	0
Roads and Bridges	9405	61	61	60	60	60	0
TOTAL, PUBLIC WORKS		71	69	68	68	68	0
HEALTH AND HUMAN SERVICES							
		FY 04/05	FY 05/06	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07
Indigent Care Services	9503	4	4	4	4	4	0
Outside Agency Contributions	Various	0	0	0	0	0	0
TOTAL, HEALTH & HUMAN SERVICES		4	4	4	4	4	0
RECREATION, EDUCATION, CULTURE							
		FY 04/05	FY 05/06	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07
Outside Agency Contributions	Various	0	0	0	0	0	0
Parks and Recreation Commission	Various	137	79	0	0	0	0
TOTAL, REC, EDUCATION, CULTURE		137	79	0	0	0	0
ENV. AND CONSERVATION							
		FY 04/05	FY 05/06	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07
Environmental Enforcement	9415	9	9	13	13	13	0
Outside Agency Contributions	Various	1	1	1	1	1	0
TOTAL, ENV. AND CONSERVATION		10	10	14	14	14	0
COUNTY BUILDINGS AND MAINT.							
		FY 04/05	FY 05/06	FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07
Facilities Maintenance	9607	21	19	18	18	18	0
TOTAL, COUNTY BLDGS. AND MAINT.		21	19	18	18	18	0
TOTAL, GENERAL FUND		1,256	1,208	1,135	1,143	1,139	4

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

(FY 08 GENERAL FUND PERSONNEL SUMMARY CONTINUED)

During the FY 08 Operating Budget process, departments were instructed to not request additional personnel with their official budget request. Departments were able to submit a supplemental request addressing additional personnel needs. These requests were reviewed by the County Council, and ultimately some positions were included in the FY 08 Adopted Operating Budget.

New Position Requests

Dept. No.	Dept. Name	Position	Grade	Hours/Wk.	Amount	Funded	Unfunded
9110	County Admin	Public Information Coordinator	TBD	37.5	69,467	-	69,467
9111	Budget Mgmt	Assistant to Risk Manager	20	37.5	41,890	-	41,890
9116	Human Resources	Benefits Specialist	20	37.5	41,641	-	41,641
9116	Human Resources	Administrative Secretary	14	37.5	32,169	-	32,169
9129	Veterans Affairs	Eligibility Specialist	12	37.5	29,916	-	29,916
9129	Veterans Affairs	Office Assistant	10	37.5	27,234	-	27,234
9159	Assessor	GIS CAD Specialist	18	37.5	39,862	-	39,862
9159	Assessor	Mobile Home Agent	15	37.5	33,563	-	33,563
9159	Assessor	Tax Clerk Assistant	12	37.5	29,583	-	29,583
9163	Information Tech.	Programmer Analyst	24	37.5	50,218	-	50,218
9163	Information Tech.	Programmer	22	37.5	45,951	-	45,951
9163	Information Tech.	Technical Support Technician	17	37.5	36,941	-	36,941
9163	Information Tech.	Technical Support Technician	17	37.5	36,941	-	36,941
9163	Information Tech.	Technical Support Technician	17	18.75	16,308	-	16,308
9163	Information Tech.	Technical Support Technician	17	18.75	16,308	-	16,308
9165	Delinquent Tax	Accountant	20	37.5	41,641	-	41,641
9183	Planning & Dev	Geographic File Technician	17	37.5	43,497	43,497	-
9264	District Magistrate	(3) Court Clerks	12	20	20,199	-	20,199
9265	Magisterial Court	(2) Temporary Clerk Positions are Recognized as Authorized Positions - No Budget Impact	TEMP	Varies	-	-	-
9265	Magisterial Court	Administrative Asst. - Case Mgmt. Sys.	TBD	37.5	28,833	28,833	-
9268	Circuit Solicitor	Assistant Solicitor I	25	37.5	51,949	51,949	-
9268	Circuit Solicitor	Assistant Solicitor I	25	37.5	51,949	51,949	-
9268	Circuit Solicitor	Assistant Solicitor II	27	37.5	56,829	-	56,829
9268	Circuit Solicitor	Assistant Solicitor III	29	37.5	62,214	-	62,214
9268	Circuit Solicitor	Senior Investigator	20	37.5	44,851	44,851	-
9268	Circuit Solicitor	Victims Advocate	17	37.5	37,699	-	37,699
9268	Circuit Solicitor	(2) Pos. - Criminal Dom. Violence Grant	14	37.5	86,108	86,108	-
9268	Circuit Solicitor	Administrative Secretary	14	37.5	32,169	-	32,169
9305	Coroner	Secretary	12	37.5	29,583	-	29,583
9310	Detention Facility	(12) Detention Officer I	17	37.5	461,281	-	461,281
9415	Env. Enforcement	(2) Animal Control Officers	14	37.5	71,102	-	71,102
9607	County Buildings	Senior Building Maint. Mechanic	16	37.5	37,173	-	37,173
9607	County Buildings	Senior Building Maint. Mechanic	16	37.5	37,173	-	37,173
9607	County Buildings	Senior Building Maint. Mechanic	16	37.5	37,173	-	37,173
9607	County Buildings	Senior Building Maint. Mechanic	16	37.5	37,173	-	37,173
TOTAL, NEW POSITION REQUESTS					\$1,816,587	\$307,187	\$1,509,401

Requested Increase in Hours

Dept. No.	Dept. Name	Position	Grade	Hours/Wk.	Amount	Funded	Unfunded
9264	District Magistrate	(4) Court ClerkS (10 Hours)	12	12	5,528	5,528	-
9262	Public Defender	Senior Asst. Public Defender (30 Hrs)	28	37.5	17,989	-	17,989
9262	Public Defender	Assistant Public Defender (30 Hrs)	26	37.5	18,310	-	18,310
TOTAL, ADDITIONAL HOURS					\$41,827	\$5,528	\$36,299
TOTAL, ALL GENERAL FUND PERSONNEL CHANGES					\$1,858,414	\$312,715	\$1,545,700

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

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