

**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%

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<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%

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	<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%