

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%

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<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%

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<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%

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<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%