

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2008/09 ADOPTED OPERATING BUDGET**

<u>Code</u>	<u>Revenue Source (Code)</u>	<u>FY 05/06 ACTUAL</u>	<u>FY 06/07 ACTUAL</u>	<u>FY 07/08 ADOPTED</u>	<u>FY 08/09 BUDGET</u>	<u>\$ INC/DEC FY 09 - 08</u>
	<u>Rescue Squads (9527)</u>					
73807	DHEC Grant/Rescue Squad	51,927	50,103	64,000	56,000	(8,000)
	<u>Emergency Services Academy (9551)</u>					
74238	Rental Income	0	0	0	15,000	15,000
74241	Training Registration Fees	21,458	15,394	15,000	0	(15,000)
		21,458	15,394	15,000	15,000	0
	<u>Lease/Debt Payments (9998)</u>					
76841	Lease Proceeds	0	3,275,368	0	0	0
	<u>Transfers (9999)</u>					
99008	Transfer from Fleet Services	0	0	0	0	0
99008	Transfer from NARC Fund	0	31,859	0	0	0
99009	Transfer from Special Revenue Fund	4,408	83,000	0	130,000	130,000
99011	Transfer from Fund 11	51,591	0	0	0	0
99020	Transfer from Palmetto Landfill Fund	800,000	363,026	27,674	0	(27,674)
99022	Transfer from Recreation Commission	0	337,552	355,834	355,000	(834)
99028	Transfer from Jail Maint. Fund	0	0	0	0	0
99029	Transfer from Capital Projects Fund	0	0	0	0	0
	Total, Transfers	855,999	815,437	383,508	485,000	101,492
TOTAL, GENERAL FUND REVENUES		79,720,998	81,368,050	84,806,323	90,552,000	5,745,677
002	Road Maintenance Fee Fund					
	Road Maintenance Fees	5,418,780	5,804,866	5,390,000	5,800,000	410,000
	Fund Balance	0	0	(83,802)	275,548	359,350
	Miscellaneous	0	71,000	0	0	0
	TOTAL, ROAD MAINT. FEE REVENUES	5,418,780	5,875,866	5,306,198	6,075,548	769,350
003	Stormwater Management Fund					
	Taxes - Current	873,655	809,346	767,418	880,400	112,982
	Delinquent Taxes - Current Year	0	0	0	23,000	23,000
	Delinquent Taxes - Prior Years	0	82,938	0	23,000	23,000
	Fund Balance	0	0	(113,397)	(404,845)	(291,448)
	TOTAL, STORMWATER MGMT. REVENUES	873,655	892,284	654,021	521,555	(132,466)
004	Solid Waste Management Fund					
	Annual Fee - Landfill	5,356,128	5,523,870	5,400,000	5,550,000	150,000
	State Tire Disposal Fee	108,650	106,050	100,000	108,000	8,000
	User Fees	999,421	1,120,631	1,255,219	1,170,000	(85,219)
	Contract Fees	276,194	304,925	275,000	250,000	(25,000)
	Sales-Salvage	0	0	0	90,000	90,000
	Sales-Recycling	445,600	499,087	450,000	560,000	110,000
	Grant Revenue	4,672	29,882	0	0	0
	Use of Fund Balance	0	0	4,215,288	1,108,580	(3,106,708)
	Miscellaneous	48,141	36,937	0	0	0
	TOTAL, SOLID WASTE MGMT. FUND REVENUES	7,238,805	7,621,380	11,695,507	8,836,580	(2,858,927)
007	SADAC Fund					
	Alcohol Sales from State	428,228	413,760	430,000	435,000	5,000
	City Funds	70,746	56,966	53,650	53,919	269
	Cash Carryover	0	0	526,390	402,986	(123,404)
	Other	2,765,845	2,899,889	2,845,258	3,220,364	375,106
	TOTAL, SADAC FUND REVENUES	3,264,818	3,370,615	3,855,298	4,112,269	256,971