

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

FY 2008/09 CONSOLIDATED EXPENDITURE SUMMARY

<u>FUND</u>	<u>DEPT NO.</u>	<u>DEPARTMENT</u>	<u>FY 05/06 ACTUAL</u>	<u>FY 06/07 ACTUAL</u>	<u>FY 07/08 BUDGET</u>	<u>FY 08/09 BUDGET</u>	<u>\$ INC/DEC FY 09 - 08</u>
1	9103	County Council	312,654	290,809	379,880	376,990	(2,890)
1	9100	County Delegation	52,645	56,853	59,350	61,519	2,169
1	9110	County Administration	398,318	445,956	487,070	490,975	3,905
1	9113	Legal Services	263,746	289,070	272,130	280,607	8,477
		TOTAL, COUNTY LEADERSHIP	1,027,363	1,082,688	1,198,430	1,210,091	11,661
1	9150	County Auditor	811,413	860,406	944,980	975,772	30,792
1	9153	County Treasurer	739,679	827,091	932,500	955,539	23,039
1	9159	Assessor's Office	2,188,810	2,103,158	2,336,820	2,450,823	114,003
1	9165	Delinquent Tax	344,945	372,089	411,910	541,518	129,608
		TOTAL, TAX COLLECTION	4,084,848	4,162,743	4,626,210	4,923,651	297,441
1	9300	Sheriff's Office	19,265,280	21,018,782	20,373,000	22,029,510	1,656,510
1	9310	Detention Facility	11,892,469	12,969,638	12,978,268	13,461,869	483,601
1	9306	Coroner	874,412	845,553	908,720	859,362	(49,358)
1	9506	Emergency Medical Services	1,514,735	1,325,877	1,733,562	1,733,562	0
1	9556	Emergency Preparedness	171,934	230,582	222,070	237,025	14,955
1	9557	Hazardous Materials (HAZ MAT)	121,864	179,469	199,490	185,490	(14,000)
1	9551	Emergency Services Academy	210,349	249,858	238,680	239,726	1,046
1	9238	Communications - County	312,004	377,444	389,320	386,989	(2,331)
1	9236	Communications - Maintenance	208,754	219,537	238,750	245,328	6,578
1	9327	Communications - Operations	2,896,933	3,002,504	3,189,580	3,326,205	136,625
1	9415	Environmental Enforcement	867,276	1,149,264	1,370,070	1,461,765	91,695
1	9550	Volunteer Fire Departments	594,013	384,798	60,750	446,750	386,000
1	9527	Rescue Squads	149,221	155,572	154,500	154,500	0
	XXXX	Detention Facility Maintenance	590,501	0	0	0	0
	XXXX	Local Law Enforcement Grant	123,544	65,032	0	0	0
		TOTAL, PUBLIC SAFETY	39,793,287	42,173,911	42,056,760	44,768,080	2,711,320
1	9250	Clerk of Court	1,939,618	2,064,436	2,292,260	2,521,919	229,659
1	9268	Circuit Solicitor	2,913,428	2,979,859	3,309,553	3,513,738	204,185
1	9265	Magisterial Court	2,157,145	2,293,139	2,479,750	2,550,468	70,718
1	9264	District Magistrates	584,771	599,846	648,321	688,732	40,411
1	9259	Master-in-Equity	327,183	345,860	353,010	367,347	14,337
1	9256	Probate Court	934,589	1,022,397	1,055,520	1,077,940	22,420
1	9262	Public Defender	1,141,674	1,247,260	1,331,673	1,595,418	263,745
1	9269	Pre-Trial Intervention - Adult	223,498	239,358	246,590	254,606	8,016
1	9270	Pre-Trial Intervention - Juvenile	70,223	83,969	92,250	104,202	11,952
1	9267	Victim Witness Program	128,792	136,325	143,170	151,766	8,596
		TOTAL, JUDICIAL	10,420,922	11,012,449	11,952,097	12,826,136	874,039
1	9404	Public Works Administration	133,384	177,639	162,390	154,471	(7,919)
1	9401	Public Works Engineering	376,738	404,642	429,920	452,879	22,959
1	9405	Roads and Bridges	5,569,441	5,667,113	3,971,760	4,142,350	170,590
		TOTAL, PUBLIC WORKS	6,079,563	6,249,394	4,564,070	4,749,700	185,630
1	9183	Planning and Development	1,018,181	946,285	1,065,790	1,085,824	20,034
1	9133	Building Codes	1,272,779	1,125,608	1,183,565	1,213,669	30,104
1		Outside Agencies	33,327	34,961	36,420	36,840	420
		TOTAL, PLANNING AND LAND USE	2,324,288	2,106,854	2,285,775	2,336,333	50,558
1	9123	Registration and Elections	576,617	590,512	805,160	797,328	(7,832)
1	9116	Human Resources	372,800	390,154	469,111	492,903	23,792
1	9111	Office of Budget Management	165,099	265,871	317,540	316,176	(1,364)
1	9168	Finance Department	525,771	554,745	571,720	597,054	25,334
1	9156	Internal Auditor	152,599	163,976	183,895	172,856	(11,039)
1	9120	Register of Deeds	787,349	664,202	1,764,700	1,835,720	71,020

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FUND	DEPT NO.	DEPARTMENT	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 08/09 BUDGET	\$ INC/DEC FY 09 - 08
1	9126	Records Management	414,250	776,800	0	0	0
1	9171	Purchasing	135,954	172,760	188,900	210,623	21,723
1	9163	Information Technologies	863,069	930,702	1,012,386	1,256,490	244,104
1	9164	Geographic Information Services (GIS)	134,571	373,887	426,240	522,382	96,142
1	9607	Facilities Maintenance	1,884,796	2,658,890	3,158,850	3,344,355	185,505
1	9200	Non-Departmental	3,158,647	3,324,319	3,643,774	5,443,982	1,800,208
		TOTAL, OPERATIONAL SUPPORT	9,171,522	10,866,817	12,542,276	14,989,869	2,447,593
1	9180	Economic Development	284,465	282,565	282,570	342,570	60,000
		TOTAL, COMM. & ECON. DEV.	284,465	282,565	282,570	342,570	60,000
1	9129	Veterans Affairs	283,296	280,975	255,840	312,447	56,607
1	9503	Indigent Care Services	863,676	930,500	930,835	937,513	6,678
1		Outside Agencies	1,262,144	1,207,775	1,224,120	1,254,400	30,280
		TOTAL, HEALTH & HUMAN SERVICES	2,409,116	2,419,250	2,410,795	2,504,361	93,566
1	XXXX	Parks and Recreation (General Fund Only)	3,561,272	53,376	0	0	0
		TOTAL, PARKS AND RECREATION	3,561,272	53,376	0	0	0
1	0	Outside Agencies	265,280	265,280	265,280	266,150	870
		TOTAL, QUALITY OF LIFE	265,280	265,280	265,280	266,150	870
1	9999	Transfers	1,002,922	3,848,391	2,622,060	1,635,060	(987,001)
		TOTAL, TRANSFERS/OTHER	1,002,922	3,848,391	2,622,060	1,635,060	(987,001)
1		TOTAL, ALL GENERAL FUND DEPTS.	80,424,848	84,523,718	84,806,323	90,552,000	5,745,677
2	9400	TOTAL, ROAD MAINTENANCE FEE FUND	4,412,817	4,700,847	5,306,198	6,075,548	769,350
3	9400	Stormwater Mgmt. - Administration	305,244	727,195	372,255	371,555	(700)
3	9999	Stormwater Mgmt. - Transfers	0	0	281,766	150,000	(131,766)
		TOTAL, STORMWATER MGMT FUND	305,244	727,195	654,021	521,555	(132,466)
4	9400	Solid Waste - Administration	428,022	452,320	503,155	643,658	140,503
4	9410	Solid Waste - Collections	1,986,571	2,118,342	2,145,684	2,535,019	389,335
4	9415	Solid Waste - Environmental Enforcement	282,733	355,113	348,250	422,064	73,814
4	9700	Solid Waste - Landfills	1,574,929	1,714,756	1,693,816	1,688,024	(5,792)
4	9701	Solid Waste - Landfill Engineering	4,215,690	2,738,951	988,002	905,615	(82,387)
4	9999	Solid Waste - Transfers	0	0	6,016,600	2,642,200	(3,374,400)
		TOTAL, SOLID WASTE FUND	8,487,945	7,379,483	11,695,507	8,836,580	(2,858,927)
7	9730	Administration - SADAC	10,630		75,538	24,365	(51,173)
7	9732	Community Referral Department	713,415	625,972	814,501	808,738	(5,763)
7	9733	SADAC AET Grant	0	0	0	114,362	114,362
7	9734	Youth and Adolescent Services Dept.	149,610	148,557	212,353	216,120	3,767
7	9735	Bridge Grant	85,063	70,188	92,371	104,772	12,402
7	9736	Alcohol and Drug Safety Action Program	409,919	398,847	497,008	503,686	6,678
7	9738	Occupational (EAP) Department	184,096	217,671	292,135	246,560	(45,576)
7	9739	HIV-Interagency Pre.Collaboration Grant	75,005	62,531	73,256	102,631	29,375
7	9740	SADAC Prevention Department	302,170	249,433	286,710	322,132	35,423
7	9742	Detoxification Department	778,396	789,946	864,217	881,153	16,936
7	9743	DFS Grant	0	0	0	0	0
7	9744	Drug Court Department	154,634	172,260	213,549	295,289	81,740
7	9745	HIV Outpatient	0	54,484	64,999	65,763	763
7	9747	Adolescent Intensive Outpatient Dept.	110,079	95,059	152,661	156,837	4,177
7	9748	Intensive Outpatient Department	197,045	211,265	216,001	269,861	53,860
7	9756	Intensive Family Services	17,926	0	0	0	0
		TOTAL, SADAC FUND	3,187,988	3,096,212	3,855,298	4,112,269	256,971
9	7150	Delinquent Tax - Contract Svcs.	0	624,338	782,581	812,582	30,001
9	9300	Sheriff's Office - Civil Process	0	57,541	57,232	71,845	14,613
9	9306	Sheriff's Office - Grants	0	380,504	246,614	99,711	(146,903)
9	9310	Detention Facility - Home Detention	0	142,358	244,094	388,322	144,228
9	9268	Circuit Solicitor - Confiscated Assets	0	59,975	48,204	46,634	(1,570)
9	9258	Circuit Solicitor - Grants	0	363,489	474,908	279,269	(195,639)
9	9266	Juvenile Arbitration	0	60,102	82,333	91,587	9,254

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9	9272	Victim Advocate Services	0	52,197	54,391	0	(54,391)
9	9402	State "C" Funds	3,174,954	4,102,786	220,484	1,827,091	1,606,607
9	9875	Transportation Planning	0	265,117	275,000	374,784	99,784
9	9640	Social Services - DSS - HRC	0	95,576	108,775	108,775	0
9		Accommodations Tax - 2%	439,556	420,000	429,750	445,000	15,250
9		County Administrator's Grants	0	0	0	250,000	250,000
		TOTAL, SPECIAL REVENUE FUND	3,614,510	6,623,984	3,024,366	4,795,600	1,771,234
14	9876	HUD Entitlement Funds	1,256,865	1,519,399	1,582,563	1,272,550	(310,013)
14	9878	CDBG General Administration	7,309	1,623	0	0	0
14	9881	CED Department	210,751	272,384	278,274	297,983	19,709
14	9882	Home 2000	5,000	5,000	0	0	0
14	9884	EPA/Brownfields	7,475	0	0	0	0
14	9887	CDBG/HUD Home Program	123,609	48,195	544,422	523,199	(21,222)
14	9896	Supportive Housing Program	271,723	154,444	160,165	0	(160,165)
		TOTAL, COMM. AND ECON. DEV. FUND	1,882,733	2,001,044	2,565,424	2,093,732	(471,692)
18		TOTAL, CAPITAL PROJECTS FUND	0	0	3,200,750	607,000	(2,593,750)
19	9183	9-1-1 Planning and Development	50,092	48,633	69,529	69,097	(432)
19	9237	9-1-1 Communications - Operations	1,178,527	1,071,805	1,099,354	1,092,565	(6,789)
19	9999	9-1-1 Transfers	0	0	313,500	357,000	43,500
		TOTAL, 9-1-1 PHONE SYSTEM FUND	1,228,618	1,120,439	1,482,383	1,518,662	36,279
20	9400	Palmetto Landfill - Administration	66,316	58,185	67,046	71,904	4,858
20	9999	Palmetto Landfill - Transfers	1,000,000	563,026	500,674	105,000	(395,674)
		TOTAL, PALMETTO LANDFILL FUND	1,066,316	621,211	567,720	176,904	(390,816)
22	9201	P & R - Special Projects	0	306,513	0	0	0
22	9210	P & R - Administration	0	370,608	447,081	824,811	377,730
22	9211	P & R - Maintenance	0	858,258	1,308,251	1,369,050	60,799
22	9215	P & R - County Recreation Centers	0	826,702	987,910	988,319	409
22	9217	P & R - Athletics	0	269,456	297,245	362,204	64,958
22	9219	P & R - DSS Summer Lunch Program	0	31,846	0	0	0
22	9220	P & R - Soccer Complex	0	50,872	70,823	70,617	(206)
22	9221	P & R - Cleveland Park	0	530,386	636,843	615,265	(21,578)
22	9230	P & R - Recreation Projects	0	79,195	88,764	89,655	891
22	9999	P & R - Transfers	0	666,882	914,982	955,952	40,970
		TOTAL, PARKS & RECREATION FUND	0	3,990,718	4,751,899	5,275,873	523,974
23		TOTAL, HOSPITALITY TAX FUND	0	0	0	2,402,000	2,402,000
28		TOTAL, JAIL MAINTENANCE FUND	0	217,949	418,250	0	(418,250)
30		TOTAL, WORKFORCE INVESTMENT BOARD	4,167,413	4,883,814	5,715,962	5,715,962	0
60		TOTAL, SPARTANBURG COMM. COLLEGE	3,553,600	3,553,600	4,614,253	5,158,170	543,917
61		TOTAL, CHARLES LEA CENTER	1,096,120	1,047,288	1,047,208	1,219,391	172,183
66		TOTAL, COUNTY LIBRARY SYSTEM	10,403,473	10,574,396	11,624,524	11,285,765	(338,759)
70		TOTAL, DEBT SERVICE FUND	19,696,388	6,615,874	7,864,736	7,930,633	65,897
		TOTAL, ALL COUNTY FUNDS	143,528,009	141,677,772	153,194,822	158,277,644	5,082,822