

SPARTANBURG COUNTY, SOUTH CAROLINA
FY 2009/10 ADOPTED OPERATING BUDGET

FY 2009/10 CONSOLIDATED EXPENDITURE SUMMARY

<u>FUND</u>	<u>DEPT NO.</u>	<u>DEPARTMENT</u>	<u>FY 06/07 ACTUAL</u>	<u>FY 07/08 ACTUAL</u>	<u>FY 08/09 BUDGET</u>	<u>FY 09/10 BUDGET</u>	<u>\$ INC/DEC FY 10 - 09</u>
1	9103	County Council	290,809	318,012	376,990	366,116	(10,874)
1	9100	County Delegation	56,853	57,804	61,519	66,696	5,177
1	9110	County Administration	445,956	475,926	490,975	489,762	(1,213)
1	9113	Legal Services	289,070	267,031	280,607	271,002	(9,605)
		TOTAL, COUNTY LEADERSHIP	1,082,688	1,118,773	1,210,091	1,193,576	(16,514)
1	9150	County Auditor	860,406	963,563	975,772	1,007,903	32,131
1	9153	County Treasurer	827,091	906,514	955,539	979,551	24,012
1	9159	Assessor's Office	2,103,158	2,444,602	2,450,823	2,296,835	(153,988)
1	9165	Delinquent Tax	372,089	439,733	541,518	1,129,486	587,968
		TOTAL, TAX COLLECTION	4,162,743	4,754,412	4,923,651	5,413,775	490,124
1	9300	Sheriff's Office	21,018,782	22,518,824	22,029,510	20,826,546	(1,202,964)
1	9310	Detention Facility	12,969,638	14,848,445	13,461,869	12,887,293	(574,575)
1	9306	Coroner	845,553	1,021,725	859,362	823,412	(35,950)
1	9506	Emergency Medical Services	1,325,877	718,504	1,733,562	1,709,648	(23,914)
1	9556	Emergency Preparedness	230,582	230,553	237,025	150,043	(86,982)
1	9557	Hazardous Materials (HAZ MAT)	179,469	192,073	185,490	206,819	21,329
1	9551	Emergency Services Academy	249,858	229,132	239,726	199,733	(39,993)
1	9238	Communications - County	377,444	378,702	386,989	350,994	(35,995)
1	9236	Communications - Maintenance	219,537	231,244	245,328	225,095	(20,234)
1	9327	Communications - Operations	3,002,504	3,031,058	3,326,205	3,195,587	(130,618)
1	9415	Environmental Enforcement	1,149,264	1,440,482	1,461,765	1,510,584	48,819
1	9550	Volunteer Fire Departments	384,798	60,750	446,750	446,750	0
1	9527	Rescue Squads	155,572	154,500	154,500	125,750	(28,750)
	XXXX	Detention Facility Maintenance	0	0	0	0	0
	XXXX	Local Law Enforcement Grant	65,032	65,032	0	0	0
		TOTAL, PUBLIC SAFETY	42,173,911	45,121,023	44,768,080	42,658,253	(2,109,827)
1	9250	Clerk of Court	2,064,436	2,111,318	2,521,919	2,400,778	(121,141)
1	9268	Circuit Solicitor	2,979,859	3,298,185	3,513,738	3,377,220	(136,518)
1	9265	Magisterial Court	2,293,139	2,461,508	2,550,468	2,476,261	(74,207)
1	9264	District Magistrates	599,846	654,030	688,732	692,233	3,501
1	9259	Master-in-Equity	345,860	357,930	367,347	365,181	(2,165)
1	9256	Probate Court	1,022,397	1,050,023	1,077,940	1,106,510	28,570
1	9262	Public Defender	1,247,260	1,523,596	1,595,418	1,465,415	(130,004)
1	9269	PreTrial Intervention - Adult	239,358	249,175	254,606	272,660	18,054
1	9270	PreTrial Intervention - Juvenile	83,969	90,362	104,202	101,949	(2,253)
1	9267	Victim Witness Program	136,325	147,207	151,766	160,435	8,669
		TOTAL, JUDICIAL	11,012,449	11,943,335	12,826,136	12,418,642	(407,494)
1	9404	Public Works Administration	177,639	150,076	154,471	148,152	(6,320)
1	9401	Public Works Engineering	404,642	373,259	452,879	324,854	(128,025)
1	9405	Roads and Bridges	5,667,113	4,204,279	4,142,350	3,115,129	(1,027,220)
		TOTAL, PUBLIC WORKS	6,249,394	4,727,613	4,749,700	3,588,135	(1,161,565)
1	9183	Planning and Development	946,285	974,190	1,085,824	1,208,896	123,073
1	9133	Building Codes	1,125,608	1,179,739	1,213,669	1,211,121	(2,548)
1		Outside Agencies	34,961	36,532	36,840	36,485	(355)
		TOTAL, PLANNING AND LAND USE	2,106,854	2,190,461	2,336,333	2,456,503	120,170
1	9123	Registration and Elections	590,512	797,156	797,328	719,849	(77,478)
1	9116	Human Resources	390,154	520,849	492,903	666,146	173,243
1	9111	Office of Budget Management	265,871	292,082	316,176	333,663	17,487
1	9168	Finance Department	554,745	577,133	597,054	637,056	40,002
1	9156	Internal Auditor	163,976	160,298	172,856	193,181	20,325
1	9120	Register of Deeds	664,202	2,124,056	1,835,720	1,606,843	(228,877)

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FUND	DEPT NO.	DEPARTMENT	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 BUDGET	FY 09/10 BUDGET	\$ INC/DEC FY 10 - 09
1	9126	Records Management	776,800	0	0	0	0
1	9171	Purchasing	172,760	192,060	210,623	209,996	(628)
1	9163	Information Technologies	930,702	1,023,445	1,256,490	1,266,961	10,470
1	9164	Geographic Information Services (GIS)	373,887	450,968	522,382	412,584	(109,798)
1	9607	Facilities Maintenance	2,658,890	3,371,670	3,344,355	3,273,291	(71,064)
1	9200	Non-Departmental	3,324,319	3,784,010	5,443,982	4,800,863	(643,119)
		TOTAL, OPERATIONAL SUPPORT	10,866,817	13,293,727	14,989,869	14,120,433	(869,435)
1	9180	Economic Development	282,565	282,565	342,570	161,201	(181,369)
		TOTAL, COMM. & ECON. DEV.	282,565	282,565	342,570	161,201	(181,369)
1	9129	Veterans Affairs	280,975	288,845	312,447	310,899	(1,548)
1	9503	Indigent Care Services	930,500	928,880	937,513	870,889	(66,624)
1		Outside Agencies	1,207,775	1,217,606	1,254,400	1,113,943	(140,457)
		TOTAL, HEALTH & HUMAN SERVICES	2,419,250	2,435,332	2,504,361	2,295,731	(208,629)
1	XXXX	Parks and Recreation (General Fund Only)	53,376	0	0	0	0
		TOTAL, PARKS AND RECREATION	53,376	0	0	0	0
1	0	Outside Agencies	265,280	265,280	266,150	266,150	0
		TOTAL, QUALITY OF LIFE	265,280	265,280	266,150	266,150	0
1	9999	Transfers	3,848,391	1,685,257	1,635,060	740,602	(894,458)
		TOTAL, TRANSFERS/OTHER	3,848,391	1,685,257	1,635,060	740,602	(894,458)
1		TOTAL, ALL GENERAL FUND DEPTS.	84,523,718	87,817,778	90,552,000	85,313,000	(5,238,999)
2	9400	TOTAL, ROAD MAINTENANCE FEE FUND	4,700,846	5,079,130	6,075,548	6,902,452	826,904
3	9400	Stormwater Mgmt. - Administration	727,195	480,313	371,555	568,223	196,667
3	9999	Stormwater Mgmt. - Transfers	0	281,766	150,000	240,000	90,000
		TOTAL, STORMWATER MGMT FUND	727,195	762,079	521,555	808,223	286,667
4	9400	Solid Waste - Administration	452,319	925,178	643,658	947,552	303,895
4	9410	Solid Waste - Collections	2,118,342	2,293,066	2,535,019	2,644,585	109,566
4	9415	Solid Waste - Environmental Enforcement	355,113	382,670	422,064	390,361	(31,703)
4	9700	Solid Waste - Landfills	1,714,756	1,733,484	1,688,024	1,624,081	(63,943)
4	9701	Solid Waste - Landfill Engineering	2,738,951	684,777	905,615	902,030	(3,586)
4	9999	Solid Waste - Transfers	0	4,701,213	2,642,200	149,500	(2,492,700)
		TOTAL, SOLID WASTE FUND	7,379,482	10,720,388	8,836,580	6,658,108	(2,178,472)
7	9730	Administration - SADAC	0	363,345	24,365	(1,638)	(26,003)
7	9732	Community Referral Department	625,972	681,520	808,738	846,597	37,858
7	9733	SADAC AET Grant	0	95,680	114,362	99,997	(14,365)
7	9734	Youth and Adolescent Services Dept.	148,557	190,773	216,120	189,770	(26,350)
7	9735	Bridge Grant	70,188	79,612	104,772	145,062	40,290
7	9736	Alcohol and Drug Safety Action Program	398,847	454,276	503,686	529,484	25,798
7	9738	Occupational (EAP) Department	217,671	202,327	246,560	232,476	(14,084)
7	9739	HIV-Interagency Pre.Collaboration Grant	62,531	71,790	102,631	74,893	(27,738)
7	9740	SADAC Prevention Department	249,433	285,540	322,132	245,194	(76,939)
7	9742	Detoxification Department	789,946	771,271	881,153	820,909	(60,244)
7	9743	DFS Grant	0	0	0	0	0
7	9744	Drug Court Department	172,260	208,352	295,289	275,306	(19,983)
7	9745	HIV Outpatient	54,484	49,804	65,763	64,691	(1,072)
7	9747	Adolescent Intensive Outpatient Dept.	95,059	110,018	156,837	141,496	(15,342)
7	9748	Intensive Outpatient Department	211,265	239,722	269,861	317,705	47,844
7	9756	Intensive Family Services	0	0	0	0	0
		TOTAL, SADAC FUND	3,096,212	3,804,031	4,112,269	3,981,941	(130,328)
9	7150	Delinquent Tax - Contract Svcs.	624,338	758,064	812,582	0	(812,582)
9	9300	Sheriff's Office - Civil Process	57,541	51,583	71,845	65,641	(6,204)
9	9306	Sheriff's Office - Grants	380,504	235,203	99,711	0	(99,712)
9	9310	Detention Facility - Home Detention	142,358	425,797	388,322	387,997	(325)
9	9268	Circuit Solicitor - Confiscated Assets	59,975	47,409	46,634	0	(46,634)
9	9258	Circuit Solicitor - Grants	363,489	326,557	279,269	252,834	(26,435)
9	9266	Juvenile Arbitration	60,102	54,400	91,587	68,940	(22,647)

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9	9272	Victim Advocate Services	52,197	29,100	0	0	0
9	9402	State "C" Funds	4,102,785	5,328,539	1,827,091	1,282,284	(544,807)
9	9875	Transportation Planning	265,117	241,681	374,784	228,700	(146,084)
9	9640	Social Services - DSS - HRC	95,576	102,993	108,775	142,400	33,625
9		Accommodations Tax - 2%	420,000	429,750	445,000	442,000	(3,000)
9		County Administrator's Grants	0	0	250,000	250,000	0
		TOTAL, SPECIAL REVENUE FUND	6,623,983	8,031,077	4,795,600	3,120,796	(1,674,805)
14	9876	HUD Entitlement Funds	1,519,399	1,256,465	1,272,550	1,218,627	(53,923)
14	9878	CDBG General Administration	1,623	1,316	0	0	0
14	9881	CED Department	272,384	245,809	297,983	240,000	(57,983)
14	9882	Home 2000	5,000	12,431	0	0	0
14	9884	EPA/Brownfields	0	0	0	0	0
14	9887	CDBG/HUD Home Program	48,195	449,624	523,199	492,425	(30,774)
14	9896	Supportive Housing Program	154,444	3,125	0	0	0
		TOTAL, COMM. AND ECON. DEV. FUND	2,001,044	1,968,770	2,093,732	1,951,052	(142,680)
18		TOTAL, CAPITAL PROJECTS FUND	0	3,299,466	607,000	126,026	(480,974)
19	9183	9-1-1 Planning and Development	48,633	56,922	69,097	148,842	79,745
19	9237	9-1-1 Communications - Operations	1,071,805	935,260	1,092,565	1,089,802	(2,763)
19	9999	9-1-1 Transfers	0	313,500	357,000	237,000	(120,000)
		TOTAL, 9-1-1 PHONE SYSTEM FUND	1,120,438	1,305,682	1,518,662	1,475,644	(43,018)
20	9400	Palmetto Landfill - Administration	58,185	63,470	71,904	0	(71,904)
20	9999	Palmetto Landfill - Transfers	563,026	665,853	105,000	0	(105,000)
		TOTAL, PALMETTO LANDFILL FUND	621,211	729,323	176,904	0	(176,904)
22	9201	P & R - Special Projects	306,513	0	0	0	0
22	9210	P & R - Administration	370,608	449,157	824,811	545,882	(278,930)
22	9211	P & R - Maintenance	858,258	1,053,416	1,369,050	1,337,498	(31,552)
22	9215	P & R - County Recreation Centers	826,702	819,387	988,319	933,192	(55,127)
22	9217	P & R - Athletics	269,456	313,970	362,204	391,434	29,230
22	9219	P & R - DSS Summer Lunch Program	31,846	0	0	36,000	0
22	9220	P & R - Soccer Complex	50,872	49,541	70,617	63,790	(6,827)
22	9221	P & R - Cleveland Park	530,386	590,433	615,265	601,742	(13,524)
22	9222	P & R - Capital Projects	0	0	270,700	529,376	258,676
22	9230	P & R - Recreation Projects	79,195	186,547	89,655	87,496	(2,158)
22	9999	P & R - Transfers	666,882	682,260	685,252	762,289	77,037
		TOTAL, PARKS & RECREATION FUND	3,990,719	4,144,713	5,275,873	5,288,698	(23,175)
23		TOTAL, HOSPITALITY TAX FUND	0	30,600	2,402,000	2,605,000	203,000
28		TOTAL, JAIL MAINTENANCE FUND	217,949	418,250	0	0	0
30		TOTAL, WORKFORCE INVESTMENT BOARD	4,883,814	6,912,355	5,715,962	5,631,723	(84,239)
60		TOTAL, SPARTANBURG COMM. COLLEGE	3,553,600	4,614,253	5,158,170	5,490,000	331,830
61		TOTAL, CHARLES LEA CENTER	1,047,288	1,047,208	1,219,391	1,278,000	58,609
66		TOTAL, COUNTY LIBRARY SYSTEM	10,574,396	11,624,524	11,285,765	11,685,136	399,371
70		TOTAL, DEBT SERVICE FUND	6,615,874	7,583,848	7,930,633	5,582,680	(2,347,953)
TOTAL, ALL COUNTY FUNDS			141,677,768	159,893,475	158,277,644	147,898,479	(10,379,164)